Table Two - Expenditures Exceeding Budgetary Authority				
Department	**Budget**	**Actual**	**Excess**	**Percent**
General Fund				
City Clerk	$ 253,644	$ 263,016	$ 9,372	3.7%
Community Commitment (fireworks)	15,000	23,631	8,631	57.5%
Finance	487,516	499,021	11,505	2.4%
Fire	540,961	559,989	19,028	3.5%
Human Resources / Risk Management	469,219	488,445	19,226	4.1%
Mayor	105,901	106,127	226	0.2%
Planning and Development	721,820	729,305	7,485	1.0%
Police	3,555,096	3,610,415	55,319	1.6%
Public Works	1,809,622	1,862,575	52,953	2.9%
Tax Incremental Districts				
206 - TID #6 - Business Park Development	424,613	830,408	405,795	95.6%
207 - TID #7 - Kettle Park West	746,334	1,275,264	528,930	70.9%
208 - TID #8 - Riverfront Development	1,133,184	1,294,009	160,825	14.2%
209 - TID #9 - 51 West	-	58,005	58,005	0.0%
Special Revenue Funds				
217 - Library Special Gift Fund	76,220	94,714	18,494	24.3%
234 - Food Pantry	75,000	87,029	12,029	16.0%
235 - Landmarks Commission	26,925	38,990	12,065	44.8%
236 - Tree Commission	1,500	1,872	372	24.8%
242 - Fire Dept Special Fund	21,400	31,425	10,025	46.8%
243 - Fire Pension Fund	42,000	46,203	4,203	10.0%
247 - Tourism Fund	115,797	209,270	93,473	80.7%
249 - Refuse Fund	872,341	875,910	3,569	0.4%
252 - K-9 Fund	7,160	25,397	18,237	254.7%
253 - Affordable Housing Fund	250,000	251,474	1,474	0.6%
261 - Redevelopment Authority	201,018	103,481	(97,537)	-48.5%
270 - Special Assessments	157,100	311,722	154,622	98.4%
Debt Service Fund				
300 - Debt Service Fund	5,201,535	5,204,939	3,404	0.1%
Capital Projects Funds				
411 - Building Maintenance	133,038	161,496	28,458	21.4%
412 - Equipment Replacement	254,150	264,136	9,986	3.9%
Business-type Funds				
224 - Storm Sewer	952,269	956,311	4,042	0.4%
City totals (excluding Stoughton Utilities	**$ 18,381,719**	**$ 19,977,933**	**$ 1,596,213**	**1251.6%**