

NOTICE OF PUBLIC BUDGET HEARING FOR CITY OF STOUGHTON

Notice is hereby given that on Tuesday, November 9, 2021, at 7:00 p.m. the Common Council will meet VIRTUALLY for the purpose of holding a PUBLIC HEARING on the PROPOSED BUDGET for 2022. The proposed budget is available for inspection at City Hall, 207 S Forrest St, Stoughton, WI from 8:00 a.m. to 4:30 p.m. Monday through Friday. The meeting will be held via zoom and the meeting details are as follows:

<https://zoom.us/j/98788203406?pwd=M0VJY3RNM1NKQXp6OEZQbkpHWWINdz09>

Meeting ID: 987 8820 3406

Passcode: 001046

Dial by your location: +1 312 626 6799

The following is a summary of the Proposed 2022 Budget.

Dated: October 16, 2021

General Fund	2021 Budget	2022 Proposed Budget	% Change	\$ Change
REVENUES				
Taxes	10,214,770	10,910,383	6.81%	695,613
Intergovernmental Revenues	2,393,631	2,523,069	5.41%	129,438
Licenses and Permits	200,500	222,400	10.92%	21,900
Fines, Forfeits and Penalties	147,000	105,000	-28.57%	(42,000)
Public Charges for Services	571,199	574,772	0.63%	3,573
Intergovernmental Charges	82,000	82,000	0.00%	0
Miscellaneous Revenue	332,339	377,268	13.52%	44,929
Other Financing Sources	187,000	45,000	0.00%	(142,000)
TOTAL OPERATING REVENUES	14,128,439	14,839,892	5.04%	711,453

EXPENDITURES:				
General Government	1,829,350	1,873,201	2.40%	43,851
Public Safety	3,883,219	4,014,411	3.38%	131,192
Public Works	1,695,543	1,696,651	0.07%	1,108
Health and Human Services	636,861	644,461	1.19%	7,600
Culture, Recreation and Education	1,190,137	1,314,517	10.45%	124,380
Conservation and Development	294,038	316,894	7.77%	22,856
Other Financing Uses	4,590,536	4,953,863	7.91%	363,327
TOTAL EXPENDITURES	14,119,684	14,813,998	4.92%	694,314

FUND BALANCES

Estimated Fund Balances All Governmental Funds	Estimated Fund Balance 1/1/2022	Revenues	Expenditures	Estimated Fund Balance 12/31/2022	Property Tax Contribution
General Fund	6,955,064	14,839,892	14,813,998	6,980,958	9,911,583
TID #4	-	178,352	178,352	-	-
TID #5	(717,754)	263,541	158,850	(613,063)	-
TID #6	517,771	69,598	424,613	162,756	-
TID #7	579,213	901,100	746,334	733,979	-
TID #8	(57,319)	2,022,520	875,084	1,090,117	-
Safety Building	-	41,960	41,960	-	-
Library	71,895	921,431	948,170	45,156	-
Library Special	254,252	60,050	50,000	264,302	-
Fire Equipment	16,612	-	-	16,612	-
Park Development	391,011	40,100	81,500	349,611	-
Storm Sewer	3,868,228	1,338,379	1,495,269	3,711,338	-
Cemetery	24,100	130	2,700	21,530	-
EMS Truck	75,159	50,020	-	125,179	-
EMS Equipment	121,365	70,025	-	191,390	-
Senior Center Wood Shop	8,713	2,500	1,000	10,213	-
Township Outreach	14,443	9,200	8,753	14,890	-
Seniors in Need	51,935	22,005	20,000	53,940	-
Senior Center Special	514,888	10,500	6,000	519,388	-
Food Pantry	296,908	95,050	75,000	316,958	-
Landmarks	2,879	10,000	10,000	2,879	-
Tree Commission	4,483	1,000	1,500	3,983	-
Stoughton Arts Council	3,542	3,500	1,500	5,542	-
EMS Trust	20,074	5,000	5,652	19,422	-
Fire Department Special	38,445	22,005	21,400	39,050	-
Fire Pension	899,973	15,100	-	915,073	-
Opera House	191,449	1,177,243	1,191,829	176,863	-
Tourism	26,025	80,000	80,000	26,025	-
Revolving Loan	275,000	6,000	4,000	277,000	-
Refuse/Recycling Fund	4,414	870,003	872,341	2,076	-
Sick Leave	144,753	50,000	165,000	29,753	-
K9	13,527	8,000	7,160	14,367	-
Affordable Housing Fund	512,644	5	250,000	262,649	-
American Rescue Plan	686,320	-	-	686,320	-
Redevelopment Authority	-	11,000	11,000	-	-
Special Assessment	424,095	199,100	157,100	466,095	-
Debt Service	595,395	5,083,937	5,201,535	477,797	-
Capital Construction	2,333,130	3,679,876	3,680,186	2,332,820	-
Capital Outlay	531,692	1,129,517	1,129,579	531,630	-
Building Maintenance	473,436	184,201	133,038	524,599	-
Equipment Replacement	249,451	243,367	254,150	238,668	-
Technology Fund	10,000	-	-	10,000	-
EMS	1,195,138	698,350	843,116	1,050,372	-
Total	21,622,349	34,413,557	33,947,669	22,088,237	9,911,583

Candee Christen, City Clerk
City of Stoughton