

**NOTICE OF PUBLIC BUDGET HEARING FOR CITY OF STOUGHTON**

Notice is hereby given that on Tuesday, November 12, 2019, at 7:00 p.m. the Common Council will meet at the City Council Chambers on the Second floor of the Public Safety Building at 321 South 4th Street for the purpose of holding a PUBLIC HEARING on the PROPOSED BUDGET for 2020. 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 following is a summary of the Proposed 2020 Budget.

Published: October 24, 2019

<u>General Fund</u>	<u>2019 Budget</u>	<u>2020 Proposed Budget</u>	<u>% Change</u>	<u>\$ Change</u>
<b>REVENUES</b>				
Taxes	9,572,362	10,141,534	5.95%	569,172
Intergovernmental Revenues	2,063,980	2,280,126	10.47%	216,146
Licenses and Permits	221,900	199,075	-10.29%	(22,825)
Fines, Forfeits and Penalties	127,500	155,000	21.57%	27,500
Public Charges for Services	1,371,660	608,894	-55.61%	(762,766)
Intergovernmental charges for services	82,000	64,000	-21.95%	(18,000)
Miscellaneous Revenue	393,066	442,505	12.58%	49,439
Other Financing Sources	90,000	45,000	0.00%	(45,000)
<b>TOTAL OPERATING REVENUES</b>	<b>13,922,468</b>	<b>13,936,134</b>	<b>0.10%</b>	<b>13,666</b>

<b>EXPENDITURES:</b>				
General Government	1,815,276	1,808,757	-0.36%	(6,519)
Public Safety	3,690,348	3,755,971	1.78%	65,623
Public Works	2,365,412	1,736,781	-26.58%	(628,631)
Health and Human Services	557,951	621,199	11.34%	63,248
Culture, Recreation and Education	1,059,460	1,127,999	6.47%	68,539
Conservation and Development	246,217	252,415	2.52%	6,198
Other Financing Uses				
Transfer to Debt Service	3,104,117	3,344,613	7.75%	240,496
Other Uses	1,083,313	1,237,000	14.19%	153,687
<b>TOTAL EXPENDITURES</b>	<b>13,922,094</b>	<b>13,884,735</b>	<b>-0.27%</b>	<b>(37,359)</b>

FUND BALANCES	Estimated		Estimated		Property Tax Contribution
	Estimated Fund Balance All Governmental Funds	Fund Balance 1/1/2020	Revenues	Expenditures	
General Fund	6,250,769	13,936,134	13,884,735	6,302,168	9,384,714
TID #3	424,831	502,732	436,529	491,034	-
TID #4	1,132,824	191,975	1,232,125	92,674	-
TID #5	(588,083)	89,092	107,021	(606,012)	-
TID #6	(131,044)	27,000	74,138	(178,182)	-
TID #7	190,695	572,000	338,975	423,720	-
TID #8	219,297	430,500	442,288	207,509	-
Safety Building	681	66,000	66,000	681	-
Library	18,098	888,486	889,018	17,566	-
Library Special	232,665	82,000	100,000	214,665	-
Fire Equipment	20,453	-	-	20,453	-
Park Development	286,046	95,243	113,129	268,160	-
Storm Sewer	2,129,374	1,145,817	1,318,705	1,956,486	-
Cemetery	33,452	700	200	33,952	-
EMS Truck	72,825	800	-	73,625	-
EMS Equipment	65,378	44,950	47,000	63,328	-
Senior Center Wood Shop	5,090	2,550	1,900	5,740	-
Township Outreach	9,009	6,080	7,750	7,339	-
Seniors in Need	54,107	21,000	25,000	50,107	-
Senior Center Special	458,241	18,500	10,000	466,741	-
Food Pantry	170,610	91,500	85,000	177,110	-
Landmarks	3,322	7,550	11,000	(128)	-
Tree Commission	2,795	820	1,000	2,615	-
Stoughton Arts Council	1,799	30	-	1,829	-
EMS Trust	16,922	6,650	9,470	14,102	-
Fire Department Special	32,701	32,700	45,950	19,451	-
Fire Pension	808,960	19,500	-	828,460	-
CDBG Fund	6,374	-	6,500	(126)	-
Opera House	(233,819)	1,029,599	1,009,597	(213,817)	-
Tourism	23,824	81,200	81,200	23,824	-
Revolving Loan	-	375	4,000	(3,625)	-
Refuse/Recycling Fund	-	799,000	798,385	615	-
Sick Leave	34,263	100,000	140,000	(5,737)	-
K9	17,322	8,200	8,160	17,362	-
Economic Development	(8,109)	5,645	15,275	(17,739)	-
Redevelopment Authority	(67,849)	11,500	8,950	(65,299)	-
Special Assessment	170,542	136,900	200,000	107,442	-
Debt Service	562,002	4,975,028	5,245,432	291,598	-
Capital Construction	2,653,594	1,720,000	1,794,500	2,579,094	-
Capital Outlay	453,900	896,900	946,000	404,800	-
Building Maintenance	540,449	190,200	299,600	431,049	-
Equipment Replacement	427,156	287,400	597,300	117,256	-
Technology Fund	100,263	1,000	25,000	76,263	-
EMS	1,029,158	729,189	715,907	1,042,440	-
Water	14,750,524	2,371,995	2,028,812	15,093,707	-
Electric	21,017,808	15,888,561	15,257,307	21,649,062	-
Sanitary Sewer	17,489,116	2,205,390	2,183,459	17,511,047	-
<b>Total</b>	<b>70,888,335</b>	<b>49,718,391</b>	<b>50,612,317</b>	<b>69,994,409</b>	<b>9,384,714</b>