

**2014 ESTIMATED REVENUE**

Gen Fund estimate	\$ 11,967,351		
Outside Fund estimate	\$ 1,702,608		
<b>TOTAL REVENUE AVAILABLE</b>	<b>\$ 13,669,959</b>		
Less Dedicated Other Funds	\$ 1,702,608		
Less Dedicated GF Rev	\$ 2,726,499		
Total Revenue Avail for Allocation	<b>\$ 9,240,852</b>	\$ 9,240,852	\$ -

<b>Total Offers</b>	<b>\$ 13,976,462</b>	Beginning Gap	\$ 306,503
		Changes	
<b>GAP</b>	<b>\$ 306,503</b>	New Gap	<b>\$ 306,503</b>

**OFFER SUMMARY**

TEAM	PRIORITY AREA	TOTAL OFFERS	GEN FUND DEDICATED REVENUE	OUTSIDE REVENUE	FUNDING NEEDED	GEN FUND ALLOCATION	GAP
1	CAPITAL/TRANSFERS	\$ 768,000	\$ 768,000		\$ -	\$ -	\$ -
2	ECONOMY	\$ 227,835	\$ -	\$ 30,000	\$ 197,835	\$ 185,000	\$ (12,835)
3	SAFETY	\$ 5,520,512	\$ 758,211	\$ 786,170	\$ 3,976,131	\$ 3,805,852	\$ (170,279)
4	GOVERNMENT	\$ 3,805,402	\$ 29,000	\$ -	\$ 3,776,402	\$ 3,700,000	\$ (76,402)
51	COMMUNITY	\$ 3,654,713	\$ 1,171,288	\$ 886,438	\$ 1,596,987	\$ 1,550,000	\$ (46,987)
	<b>TOTALS</b>	<b>\$ 13,976,462</b>	<b>\$ 2,726,499</b>	<b>\$ 1,702,608</b>	<b>\$ 9,547,355</b>	<b>\$ 9,240,852</b>	<b>\$ (306,503)</b>



# CITY OF STOUGHTON, WI

## Team 2 - STABLE SELF-SUFFICIENT LOCAL

FY 2015

ENTER 3 FOR HIGHEST

ENTER 1 FOR LOWEST

Offer #	Offer Name	Total Score	Team Rank	Total Cost	Total Revenue	Program funding needed	ALLOCATION BALANCE	COMMENTS
<a href="#">02-06</a>	Community Land Development & Redevelopment	14	1	\$ 122,298	\$ -	\$ 122,298	\$62,702	
<a href="#">02-08</a>	Economic Development Administration	14	2	\$ 43,775	\$ -	\$ 43,775	\$18,927	
<a href="#">02-01</a>	Market Opera House as a Destination Location	13	3	\$ 23,446	\$ -	\$ 23,446	(\$4,519)	
<a href="#">02-02</a>	RDA	7	4	\$ 38,316	\$ 30,000	\$ 8,316	(\$12,835)	
		48		\$ 227,835	\$ 30,000	\$ 197,835		

2015 BFO FUNDING		
Funding Allocation:	\$	185,000
Program funding needed:	\$	197,835
GAP		(\$12,835)



# CITY OF STOUGHTON, WI

Team #3 - Safe, Healthy, and Secure - 21 offers

FY 2015

Offer #	Offer Name	Total Score	Team Rank	Total Program Cost	Total Program Revenue	Program Funding Needed	Allocation Balance	COMMENTS
<a href="#">03-01</a>	EMS	18	1	\$ 688,519	\$ 557,500	\$ 131,019	\$3,674,833	
<a href="#">03-11</a>	Patrol/Traffic Enforcement	16	2	\$ 961,887	\$ 158,000	\$ 803,887	\$2,870,946	
<a href="#">03-19</a>	Emergency Response	11	3	\$ 247,898	\$ 83,000	\$ 164,898	\$2,706,048	
<a href="#">03-13</a>	Winter Snow & Ice Removal Operations	17	4	\$ 254,388	\$ -	\$ 254,388	\$2,451,660	
<a href="#">03-07</a>	Neighborhood Emergency Response	18	5	\$ 296,226	\$ -	\$ 296,226	\$2,155,434	
<a href="#">03-10</a>	Communications & Clerical Services	13	6	\$ 344,287	\$ 30,000	\$ 314,287	\$1,841,147	
<a href="#">03-17</a>	Courts	11	7	\$ 61,783	\$ -	\$ 61,783	\$1,779,364	
<a href="#">03-18</a>	Emergency Preparedness	12	8	\$ 141,008	\$ 97,900	\$ 43,108	\$1,736,256	
<a href="#">03-20</a>	Prevention/Enforcement	10	9	\$ 93,513	\$ -	\$ 93,513	\$1,642,743	
<a href="#">03-06</a>	Professional Standards	15	10	\$ 418,036	\$ 3,600	\$ 414,436	\$1,228,307	
<a href="#">03-08</a>	Records Management & Technology	9	11	\$ 360,401	\$ -	\$ 360,401	\$867,906	
<a href="#">03-09</a>	Investigative Services	13	12	\$ 422,962	\$ 5,000	\$ 417,962	\$449,944	
<a href="#">3-04-22</a>	Fleet Maintenance	10	13	\$ 146,491	\$ -	\$ 146,491	\$303,453	
<a href="#">03-05</a>	Senior Center Nutrition	12	14	\$ 98,831	\$ 46,559	\$ 52,272	\$251,181	
<a href="#">03-04</a>	Senior Center Case Management	11	15	\$ 123,187	\$ 43,482	\$ 79,705	\$171,476	
<a href="#">03-25</a>	Creating a Better Future for Stoughton's Youth	12	16	\$ 159,155	\$ 130,853	\$ 28,302	\$143,174	
<a href="#">03-22</a>	Building Permit & Inspection Services	11	17	\$ 112,884	\$ 98,500	\$ 14,384	\$128,790	
<a href="#">03-12</a>	Streets & Infrastructure Maintenance	10	18	\$ 183,716	\$ 11,000	\$ 172,716	(\$43,926)	
<a href="#">03-16</a>	Licensing	10	19	\$ 19,210	\$ 40,200	\$ (20,990)	(\$22,936)	
<a href="#">3-05-06</a>	Stormwater Maintenance	7	20	\$ 213,770	\$ 213,770	\$ -	(\$22,936)	
<a href="#">03-03</a>	Senior Center Information & Assistance	6	21	\$ 172,360	\$ 25,017	\$ 147,343	(\$170,279)	
		<b>252.00</b>		\$ 5,520,512	\$ 1,544,381	\$ 3,976,131	\$ 24,142,585	

2015 BFO FUNDING	
Funding Allocation:	\$ 3,805,852
Program funding needed:	\$ 3,976,131
GAP	(\$170,279)

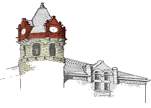


# CITY OF STOUGHTON, WI

## Team 4 - Well Run Government

FY 2015

Offer #	Offer Name	Department	Final Rank	Total Program Cost	Total Program Revenue	Program Funding Needed	Allocation Balance
<a href="#">04-08</a>	Clerk/Admin	ADMINISTRATIVE SERVICES	1	\$ 76,334	\$ -	\$ 76,334	\$ 3,623,666
<a href="#">04-07</a>	Elections	ADMINISTRATIVE SERVICES	2	\$ 53,287	\$ -	\$ 53,287	\$3,570,379
<a href="#">04-09</a>	Personnel	HR/RISK MANAGEMENT	3	\$ 83,785	\$ -	\$ 83,785	\$3,486,594
<a href="#">04-12</a>	Mayor	MAYOR	4	\$ 101,864	\$ -	\$ 101,864	\$3,384,730
<a href="#">04-14</a>	City Attorney Services	ADMINISTRATIVE SERVICES	4	\$ 91,500	\$ -	\$ 91,500	\$3,293,230
<a href="#">04-16</a>	Treasury Management	ADMINISTRATIVE SERVICES	5	\$ 132,205	\$ 23,000	\$ 109,205	\$3,184,025
<a href="#">04-11</a>	Insurance/Risk Management	HR/RISK MANAGEMENT	6	\$ 269,299	\$ -	\$ 269,299	\$2,914,726
<a href="#">04-19</a>	Building Maintenance- City Facilities	PLANNING & DEVELOPMENT	8	\$ 309,515	\$ -	\$ 309,515	\$2,605,211
<a href="#">04-15</a>	Financial and Accounting Services	ADMINISTRATIVE SERVICES	9	\$ 168,918	\$ 6,000	\$ 162,918	\$2,442,293
<a href="#">04-17</a>	Debt Service	ADMINISTRATIVE SERVICES	10	\$ 2,247,502	\$ -	\$ 2,247,502	\$194,791
<a href="#">04-13</a>	Assessor	ADMINISTRATIVE SERVICES	11	\$ 44,800	\$ -	\$ 44,800	\$149,991
<a href="#">4-20</a>	Information Technology	PLANNING & DEVELOPMENT	12	\$ 57,204	\$ -	\$ 57,204	\$92,787
<a href="#">04-01</a>	Interdepartmental Media Tech Support	MEDIA SERVICES	13	\$ 21,231	\$ -	\$ 21,231	\$71,556
<a href="#">04-02</a>	Interdepartmental Communications & Admin Support	MEDIA SERVICES	14	\$ 19,256	\$ -	\$ 19,256	\$52,300
<a href="#">04-04</a>	Government Media Production	MEDIA SERVICES	15	\$ 29,439	\$ -	\$ 29,439	\$22,861
<a href="#">04-03</a>	City Webpage Design, Admin and Support	MEDIA SERVICES	16	\$ 16,414	\$ -	\$ 16,414	\$6,447
<a href="#">04-10</a>	Council/Committees	ADMINISTRATIVE SERVICES	17	\$ 82,849	\$ -	\$ 82,849	(\$76,402)
				\$ 3,805,402	\$ 29,000	\$ 3,776,402	



# CITY OF STOUGHTON, WI

## am # 5 - WELCOMING COMMUNITY/ARTS

FY 2015



Offer #	Offer Name	Total Score	Team Rank	General Fund Cost	Other Fund Cost	Total Program Cost	Total Revenue	Program Funding	Allocation Balance
<a href="#">51-39</a>	Major Project Coordination	13	1	\$ 21,373		\$ 21,373	\$ -	\$ 21,373	\$1,528,627
<a href="#">51-09</a>	Library Children & Families	13	2		\$ 178,450	\$ 178,450	\$ 35,000	\$ 143,450	\$1,385,177
<a href="#">53-15</a>	Parks Maintenance	13	3	\$ 163,141		\$ 163,141	\$ -	\$ 163,141	\$1,222,036
<a href="#">51-13</a>	Park and Open Space Management	14	4	\$ 41,297		\$ 41,297	\$ 5,000	\$ 36,297	\$1,185,739
<a href="#">51-07</a>	Parks Mowing	13	5	\$ 36,489		\$ 36,489	\$ -	\$ 36,489	\$1,149,250
<a href="#">51-04</a>	Senior Center Programming	12	6	\$ 88,075		\$ 88,075	\$ 45,017	\$ 43,058	\$1,106,192
<a href="#">53-14</a>	Signs and Markings Maintenance	11	7	\$ 238,263		\$ 238,263	\$ -	\$ 238,263	\$867,929
<a href="#">51-40</a>	Brush Collection	12	8	\$ 74,030		\$ 74,030	\$ 16,000	\$ 58,030	\$809,899
<a href="#">52-03</a>	Shared Ride Taxi Service	7	9	\$ 164,046		\$ 164,046	\$ 158,000	\$ 6,046	\$803,853
<a href="#">51-02</a>	Manage Opera House as Performance Venue	13	10	\$ 101,168	\$ 626,230	\$ 727,398	\$ 630,136	\$ 97,262	\$706,591
<a href="#">54-06</a>	Refuse and Recycling Collection	13	10	\$ 720,851		\$ 720,851	\$ 715,000	\$ 5,851	\$700,740
<a href="#">51-10</a>	Library Adult	9	12		\$ 202,526	\$ 202,526	\$ 44,000	\$ 158,526	\$542,214
<a href="#">51-05</a>	Protect & Enhance Urban Forestry	10	13	\$ 245,311		\$ 245,311	\$ -	\$ 245,311	\$296,903
<a href="#">53-26</a>	Troll Beach	10	14	\$ 55,365		\$ 55,365	\$ 45,000	\$ 10,365	\$286,538
<a href="#">53-24</a>	Recreation Opportunities	9	15	\$ 189,733		\$ 189,733	\$ 159,271	\$ 30,462	\$256,076
<a href="#">52-04</a>	Library Technology	9	16		\$ 148,026	\$ 148,026	\$ 93,000	\$ 55,026	\$201,050
<a href="#">51-01</a>	Community Media Production	11	17	\$ 52,293		\$ 52,293	\$ 13,000	\$ 39,293	\$161,757
<a href="#">51-41</a>	Broadleaf Control In Parks	10	18	\$ 12,802		\$ 12,802	\$ -	\$ 12,802	\$148,955
<a href="#">51-38</a>	Circulation	8	19		\$ 219,201	\$ 219,201	\$ 83,000	\$ 136,201	\$12,754
<a href="#">54-21</a>	Cemetery Maintenance	7	20	\$ 60,259		\$ 60,259	\$ 15,000	\$ 45,259	(\$32,505)
<a href="#">51-14</a>	Community Commitment	6	21	\$ 4,500		\$ 4,500	\$ -	\$ 4,500	(\$37,005)
<a href="#">51-03</a>	Act as a Focal Point for Culture and Historic Landscape	5	22	\$ 8,036	\$ 1,302	\$ 9,338	\$ 1,302	\$ 8,036	(\$45,041)
<a href="#">51-43</a>	Landmarks Commission	7	23	\$ 1,946		\$ 1,946	\$ -	\$ 1,946	(\$46,987)
		235		\$ 2,278,978	\$ 1,375,735	\$ 3,654,713	\$ 2,057,726	\$ 1,596,987	

2015 BFO FUNDING	
Funding Allocation:	\$ 1,550,000
Program funding needed:	\$ 1,596,987
GAP	(\$46,987)