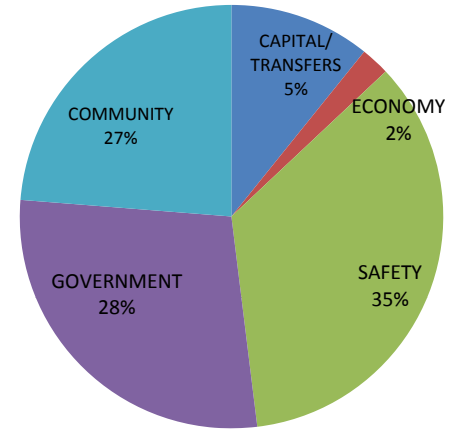


OFFER SUMMARY

TEAM	PRIORITY AREA	Expenditure	Revenue	Department Request
1	CAPITAL/TRANSFERS	\$ 1,599,591	\$ 11,282,072	\$ (9,682,481)
2	ECONOMY	\$ 326,982	\$ 73,500	\$ 253,482
3	SAFETY	\$ 5,214,522	\$ 1,488,433	\$ 3,726,089
4	GOVERNMENT	\$ 4,190,133	\$ 58,396	\$ 4,131,737
51	COMMUNITY	\$ 3,524,773	\$ 1,953,675	\$ 1,571,098
		\$ 14,856,001	\$ 14,856,076	\$ (75)

GAP BY FUND		
	GENERAL FUND	\$ 340,310
	LIBRARY FUND	\$ 13,169
	OPERA HOUSE FUND	\$ 52,057
	EMS FUND	\$ 2,001
	TOTAL GAP	\$ 407,537

2016 Funding Allocation





CITY OF STOUGHTON, WI

Priority area 2 - STABLE SELF-SUFFICIENT LOCAL ECONOMY 5 Offers

FY 2016

Offer #	Offer Name	Department	General Fund Cost	Other Fund Cost	Total Cost	General Fund Revenue	Other Fund Revenue	Department Funding Requested	Program Funding - Mayor
02-06	Community Land Development & Redevelopment	PLANNING AND DEVELOPMENT	\$ 126,871	\$ -	\$ 126,871	\$ -	\$ -	\$ 126,871	\$134,568
02-08	Economic Development Administration	FINANCE/PLANNING	\$ 15,508	\$ -	\$ 15,508	\$ -	\$ -	\$ 15,508	\$29,470
02-01	Market Opera House as a Destination Location	OPERA HOUSE		\$ 151,740	\$ 151,740	\$ -	\$ 73,500	\$ 78,240	\$115,633
02-07	Economic Development	FINANCE/PLANNING	\$ 12,390	\$ -	\$ 12,390	\$ -	\$ -	\$ 12,390	\$13,035
02-02	RDA	FINANCE/TREASURER	\$ 20,473	\$ -	\$ 20,473	\$ -	\$ -	\$ 20,473	\$21,832
			\$ 175,242	\$ 151,740	\$ 326,982	\$ -	\$ 73,500	\$ 253,482	\$ 314,538



CITY OF STOUGHTON, WI

Priority area #3 - Safe, Healthy, and
Secure - 20 offers

FY 2016

Offer #	Offer Name	Department	General Fund Cost	Other Fund Cost	Total Program Cost	General Fund Revenue	Other Funds Revenue	Department Funding Requested	Program Funding - Mayor
03-01	EMS	EMS	\$ -	\$ 669,455	\$ 669,456		\$ 663,955	\$ 5,501	(\$1,499)
03-11	Patrol/Traffic Enforcement	POLICE	\$ 915,320	\$ -	\$ 915,320	\$ 152,000	\$ -	\$ 763,320	\$835,270
03-19	Emergency Response	FIRE	\$ 264,438	\$ -	\$ 264,438	\$ 83,000	\$ -	\$ 181,438	\$187,959
03-13	Winter Snow & Ice Removal Operations	STREETS AND PARKS	\$ 255,070	\$ -	\$ 255,070	\$ -	\$ -	\$ 255,070	\$265,579
03-07	Neighborhood Emergency Response	POLICE	\$ 294,172	\$ -	\$ 294,172	\$ -	\$ -	\$ 294,172	\$315,384
03-10	Communications & Clerical Services	POLICE	\$ 385,607	\$ -	\$ 385,607	\$ 32,000	\$ -	\$ 353,607	\$391,311
03-17	Courts	COURT CLERK	\$ 63,095	\$ -	\$ 63,095	\$ -	\$ -	\$ 63,095	\$65,821
03-18	Emergency Preparedness	FIRE	\$ 88,224	\$ -	\$ 88,224	\$ 83,000	\$ -	\$ 5,224	\$5,765
03-20	Prevention/Enforcement	FIRE	\$ 89,664	\$ -	\$ 89,664	\$ -	\$ -	\$ 89,664	\$86,554
03-06	Professional Standards	POLICE	\$ 421,101	\$ -	\$ 421,101	\$ 3,600	\$ -	\$ 417,501	\$452,300
03-08	Records Management & Technology	POLICE	\$ 325,953	\$ -	\$ 325,953	\$ -	\$ -	\$ 325,953	\$345,951
03-09	Investigative Services	POLICE	\$ 408,858	\$ -	\$ 408,858	\$ 5,000	\$ -	\$ 403,858	\$434,878
3-04-22	Fleet Maintenance	STREETS AND PARKS	\$ 130,734	\$ -	\$ 130,734	\$ 12,000	\$ -	\$ 118,734	\$124,547
03-05	Senior Center Nutrition	SENIOR CENTER	\$ 121,388	\$ -	\$ 121,388	\$ 45,784	\$ -	\$ 75,604	\$80,795
03-04	Senior Center Case Management	SENIOR CENTER	\$ 127,868	\$ -	\$ 127,868	\$ 42,707	\$ -	\$ 85,161	\$88,450
03-25	Creating a Better Future for Stoughton's Youth	RECREATION	\$ 153,179	\$ -	\$ 153,179	\$ 139,845	\$ -	\$ 13,334	\$22,240
03-22	Building Permit & Inspection Services	PLANNING AND DEVELOP	\$ 106,892	\$ -	\$ 106,892	\$ 153,500	\$ -	\$ (46,608)	\$1,576
03-12	Streets & Infrastructure Maintenance	STREETS AND PARKS	\$ 191,011	\$ -	\$ 191,011	\$ 6,000	\$ -	\$ 185,011	\$195,233
03-16	Licensing	ADMINISTRATIVE SERVICE	\$ 21,656	\$ -	\$ 21,656	\$ 41,800	\$ -	\$ (20,144)	(\$17,708)
03-03	Senior Center Information & Assistance	SENIOR CENTER	\$ 160,869	\$ -	\$ 160,869	\$ 24,242	\$ -	\$ 136,627	\$140,965
			\$ 4,525,099	\$ 669,455	\$ 5,194,555	\$ 824,478	\$ 663,955	\$ 3,706,122	\$ 4,021,371

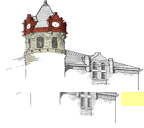


CITY OF STOUGHTON, WI

Priority Area 4 - Well Run Government 17 Offers

FY 2016

Offer #	Offer Name	Department	General Fund Cost	Other Fund Cost	Total Program Cost	General Fund Revenue	Other Funds Revenue	Department Funding Requested	Program Funding - Mayor
04-08	Clerk/Admin	ADMINISTRATIVE SERVICES	\$ 96,910	\$ -	\$ 96,910	\$ -	\$ -	\$ 96,910	\$ 99,786
04-07	Elections	ADMINISTRATIVE SERVICES	\$ 50,658	\$ -	\$ 50,658	\$ -	\$ -	\$ 50,658	\$52,812
04-09	Personnel	HR/RISK MANAGEMENT	\$ 80,755	\$ -	\$ 80,755	\$ -	\$ -	\$ 80,755	\$84,589
04-12	Mayor	MAYOR	\$ 101,602	\$ -	\$ 101,602	\$ -	\$ -	\$ 101,602	\$109,682
04-14	City Attorney Services	ADMINISTRATIVE SERVICES	\$ 92,695	\$ -	\$ 92,695	\$ -	\$ -	\$ 92,695	\$93,017
04-16	Treasury Management	ADMINISTRATIVE SERVICES	\$ 117,013	\$ -	\$ 117,013	\$ 36,000	\$ -	\$ 81,013	\$88,338
04-11	Insurance/Risk Management	HR/RISK MANAGEMENT	\$ 323,838	\$ -	\$ 323,838	\$ -	\$ -	\$ 323,838	\$307,985
04-19	Building Maintenance- City Facilities	PLANNING & DEVELOPMENT	\$ 418,188	\$ -	\$ 418,188	\$ 12,396	\$ -	\$ 405,792	\$367,080
04-15	Financial and Accounting Services	ADMINISTRATIVE SERVICES	\$ 161,937	\$ -	\$ 161,937	\$ 10,000	\$ -	\$ 151,937	\$160,335
04-17	Debt Service	ADMINISTRATIVE SERVICES	\$ 2,356,140	\$ -	\$ 2,356,140	\$ -	\$ -	\$ 2,356,140	\$2,289,819
04-13	Assessor	ADMINISTRATIVE SERVICES	\$ 51,146	\$ -	\$ 51,146	\$ -	\$ -	\$ 51,146	\$51,506
4-20	Information Technology	PLANNING & DEVELOPMENT	\$ 51,386	\$ -	\$ 51,386	\$ -	\$ -	\$ 51,386	\$56,295
04-01	Interdepartmental Media Tech Support	MEDIA SERVICES	\$ 36,141	\$ -	\$ 36,141	\$ -	\$ -	\$ 36,141	\$36,992
04-02	Interdepartmental Communications & Admin Support	MEDIA SERVICES	\$ 18,341	\$ -	\$ 18,341	\$ -	\$ -	\$ 18,341	\$19,192
04-04	Government Media Production	MEDIA SERVICES	\$ 97,341	\$ -	\$ 97,341	\$ -	\$ -	\$ 97,341	\$23,192
04-03	City Webpage Design, Admin and Support	MEDIA SERVICES	\$ 16,445	\$ -	\$ 16,445	\$ -	\$ -	\$ 16,445	\$17,025
04-10	Council/Committees	ADMINISTRATIVE SERVICES	\$ 54,597	\$ -	\$ 54,597	\$ -	\$ -	\$ 54,597	\$55,317
			\$ 4,125,133	\$ -	\$ 4,125,133	\$ 58,396	\$ -	\$ 4,066,737	\$ 3,912,962



CITY OF STOUGHTON, WI

Priority Area # 5 - WELCOMING COMMUNITY/ARTS CULTURE/RECREATION

24 Offers

FY 2016

Offer #	Offer Name	Department	General Fund Cost	Other Fund Cost	Total Program Cost	General Fund Revenue	Other Fund Revenue	Department Funding Requested	Program Funding - Mayor
51-39	Major Project Coordination	PLANNING	\$ 28,115	\$ -	\$ 28,115	\$ -	\$ -	\$ 28,115	\$29,747
51-09	Library Children & Families	PUBLIC LIBRARY		\$ 198,791	\$ 198,791		\$ 36,000	\$ 162,791	\$175,721
53-15	Parks Maintenance	STREETS AND PARKS	\$ 172,142	\$ -	\$ 172,142	\$ -	\$ -	\$ 172,142	\$175,554
51-13	Park and Open Space Management	RECREATION	\$ 42,658	\$ -	\$ 42,658	\$ 5,000	\$ -	\$ 37,658	\$40,646
51-07	Parks Mowing	STREETS AND PARKS	\$ 28,205	\$ -	\$ 28,205	\$ -	\$ -	\$ 28,205	\$28,544
51-04	Senior Center Programming	SENIOR CENTER	\$ 73,164	\$ -	\$ 73,164	\$ 44,242	\$ -	\$ 28,922	\$29,763
53-14	Signs and Markings Maintenance	STREETS AND PARKS	\$ 229,605	\$ -	\$ 229,605	\$ -	\$ -	\$ 229,605	\$234,589
51-40	Brush Collection	STREETS AND PARKS	\$ 64,255	\$ -	\$ 64,255	\$ 17,000	\$ -	\$ 47,255	\$51,449
52-03	Shared Ride Taxi Service	FINANCE	\$ 158,909	\$ -	\$ 158,909	\$ 140,000	\$ -	\$ 18,909	\$19,952
51-02	Manage Opera House as Performance Venue	OPERA HOUSE	\$ -	\$ 558,808	\$ 558,808	\$ -	\$ 491,555	\$ 67,253	\$74,936
54-06	Refuse and Recycling Collection	STREETS AND PARKS	\$ 726,230	\$ -	\$ 726,230	\$ 740,000	\$ -	\$ (13,770)	(\$12,954)
51-10	Library Adult	PUBLIC LIBRARY	\$ -	\$ 194,004	\$ 194,004	\$ -	\$ 53,763	\$ 140,241	\$143,102
51-05	Protect & Enhance Urban Forestry	STREETS AND PARKS	\$ 273,011	\$ -	\$ 273,011		\$ -	\$ 273,011	\$287,336
53-26	Troll Beach	PARKS & RECREATION	\$ 58,043	\$ -	\$ 58,043	\$ 58,000	\$ -	\$ 43	\$1,312
53-24	Recreation Opportunities	PARKS & RECREATION	\$ 205,558	\$ -	\$ 205,558	\$ 167,310	\$ -	\$ 38,248	\$43,307
52-04	Library Technology	PUBLIC LIBRARY	\$ -	\$ 184,866	\$ 184,866	\$ -	\$ 91,500	\$ 93,366	\$102,638
51-01	Community Media Production	MEDIA SERVICES	\$ 39,237	\$ -	\$ 39,237	\$ 7,000	\$ -	\$ 32,237	\$33,361
51-41	Broadleaf Control In Parks	STREETS AND PARKS	\$ 11,962	\$ -	\$ 11,962	\$ -	\$ -	\$ 11,962	\$12,232
51-38	Circulation	PUBLIC LIBRARY	\$ -	\$ 207,202	\$ 207,202	\$ -	\$ 83,305	\$ 123,897	\$142,167
54-21	Cemetery Maintenance	STREETS AND PARKS	\$ 50,794	\$ -	\$ 50,794	\$ 19,000	\$ -	\$ 31,794	\$32,967
51-14	Community Commitment	MAYOR	\$ 4,600	\$ -	\$ 4,600	\$ -	\$ -	\$ 4,600	\$4,600
51-03	Act as a Focal Point for Culture and Historic Le	OPERA HOUSE	\$ -	\$ 9,379	\$ 9,379	\$ -	\$ -	\$ 9,379	\$9,949
52-05	Library Hours	LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,471
51-43	Landmarks Commission	PLANNING	\$ 1,935	\$ -	\$ 1,935	\$ -	\$ -	\$ 1,935	\$2,084
			\$ 2,168,423	\$ 1,353,050	\$ 3,521,473	\$ 1,197,552	\$ 756,123	\$ 1,567,798	\$ 1,674,473