



AGENDA
City of Milton
Common Council Meeting
Tuesday November 13, 2018
6:00 PM
MILTON CITY HALL
Council Chambers, 710 S. Janesville Street

- 1. Call to Order and Confirmation of Appropriate Meeting Notice.**
- 2. Approval of Agenda**
- 3. Pledge of Allegiance**
- 4. Approval of Minutes - November 7, 2018**

Documents:

[Minutes - Common Council 11-7-18.pdf](#)

- 5. Presentation on Preliminary 2019 Budget**

Documents:

[1 - Budget History.pdf](#)
[2 - Capital requests in budget.pdf](#)
[2A - All Capital Requests.pdf](#)
[3 - Levy Limit and ERP calculation.pdf](#)
[4 - Departmental breakdown.pdf](#)
[5 - Tax Rate and Levy Comparison.pdf](#)

- 6. Public Hearing Regarding the 2019 Preliminary Budget**
- 7. General Items**
- 8. Next Meeting ~ November 20, 2018 @ 6:00pm**
- 9. Motion to Adjourn**

**Please note that upon reasonable notice, at least 48 hours in advance, efforts will be made to accommodate the needs to disabled individuals through appropriate aids and services. For additional information to request this service, please contact the City Clerk's Office at 868-6900, 710 S. Janesville Street, Milton, WI 53563.

Posted by Leanne Schroeder November 9, 2018 at Dave's Ace Hardware, Piggly Wiggly, Milton City Hall.

Common Council Mission Statement: With integrity and involved citizens, the City of Milton Common Council will strive to preserve a high quality of life, meet the public's needs with cost effective services, and foster a community in which people are proud to live.

**City of Milton
Common Council
November 7, 2018**

Call to Order and Confirmation of Appropriate Meeting Notice.

Mayor Anissa Welch called the November 7, 2018 meeting of the Common Council to order at 6:04 p.m. Administrative Services Director Inga Cushman confirmed appropriate meeting notice.

Present: Mayor Anissa Welch, Ald. Larry Laehn, Ald. Jeremy Zajac, Ald. Theresa Rusch, Ald. Ryan Holbrook, Ald. Jerry Elsen, and Ald. Lynda Clark.

Also Present: City Administrator Al Hulick, Director of Public Works Howard Robinson, Finance Director / Treasurer Dan Nelson, Library Director Ashlee Kunkel, Police Chief Scott Marquardt, and Administrative Services Director Inga Cushman. City Attorney Mark Schroeder arrived at 6:30 p.m.

Approval of Agenda

Ald. Laehn motioned to approve the agenda. Ald. Holbrook seconded, and the motion carried.

Pledge of Allegiance

Mayor Welch led the Council in the Pledge of Allegiance.

Public comments regarding items which can be affected by Council Action

Mayor Welch welcomed those in attendance and asked if there were any registered speakers.

There were none.

Discussion and Possible Action Regarding a Change to the City's Dental Insurance Program

Administrator Hulick, Director Nelson, and Gina Erickson from TRICOR provided an overview of this agenda item.

Ald. Clark motioned to approve changing the City's dental coverage from a fully-insured plan to a self-insured plan. Ald. Holbrook seconded, and the motion carried.

Update, Discussion, Direction, and Possible Action Regarding the 2019 Preliminary Budget

Administrator Hulick presented on the 2019 preliminary budget.

Attorney Schroeder arrived.

Ald. Holbrook motioned to have the budget approval meeting on November 20, 2018 at 6 p.m. Ald. Zajac seconded, and the motion carried.

Approval of the Consent Agenda

- a. Approval of Common Council Minutes - October 16, 2018**

b. Discussion and Possible Action Regarding a 2-Lot CSM Along McEwan Lane

Ald. Holbrook motioned to approve the consent agenda. Ald. Clark seconded, and the motion carried.

Discussion and Action to Approve New Operator Licenses

Ald. Rusch motioned to approve the new Operator Licenses issued between August 17, 2018 and November 2, 2018. Ald. Holbrook seconded, and the motion carried.

Discussion and Possible Action Regarding the Request for an Easement Within the Town of Milton Along North Pine Road and North Newville Road

Ald. Clark motioned to approve the easement within the Town of Milton along North Pine Road and North Newville Road. Ald. Holbrook seconded, and the motion carried.

Discussion and Possible Action Regarding an Easement Quit Claim Deed and Audit Agreement Regarding the Force Main Relocation Project in the Town of Milton

Ald. Laehn motioned to approve the Quit Claim Deed and authorizing the Mayor to sign the same and approving the Audit Agreement regarding the force main relocation project in the Town of Milton. Ald. Holbrook seconded, and the motion carried.

Discussion and Possible Action Regarding Resolution 2018-30 Resolution to Increase the Levy Limit Associated with the Milton Joint Fire Department

Ald. Rusch motioned to approve Resolution 2018-30. Ald. Holbrook seconded, and the motion carried.

Discussion Regarding the 2019 Refuse/Recycling Fee

Administrator Hulick discussed the 2019 Refuse/Recycling Fee.

General Items

a. Committee Reports

The Gathering Place – Ald. Rusch stated The Gathering Place is doing an event on Monday, November 12, 2018.

Ald. Clark stated Mayor Welch is now on the League of Wisconsin Municipalities Board of Directors. She also stated that there was a contest at the League Conference, and the City won a complete set of the League of Wisconsin Municipalities handbooks.

b. Staff Reports

Administrator Hulick – Reported on the Fall General Election.

Director Robinson – Salted sand will be available at the Public Works Facility this week. Leaves can't be placed in the street for collection after Monday, November 12th.

Chief Marquardt – The newest police officer will be off of field training in the next week, which will make the Police Department officially be at full staff.

Director Kunkel – Over 700 people attended programs last month, and staff is starting to discuss summer programming.

Director Cushman – Reported on upcoming changes to the recording process for Council meetings.

c. Team Building Exercise.

Mayor Welch led the Council in a Team Building Exercise.

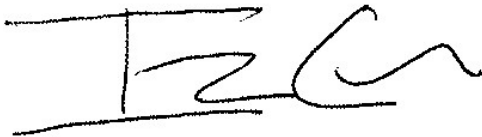
Next Meeting ~ November 13th (Budget Public Hearing 6:00pm)

The next meeting of the Common Council will take place on November 13, 2018 at 6 p.m.

Motion to Adjourn

Ald. Elsen motioned to adjourn the November 7, 2018 meeting of the Common Council at 7:33 p.m. Ald. Holbrook seconded, and the motion carried.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'I. Cushman', written over a horizontal line.

Inga Cushman
Administrative Services Director

City of Milton
 Budget History
 11/5/2018

	Original Budget 2017	Amended Budget 2017	Original Budget 2018	Requested Budget 2019	\$ Change from Original 2018 Budget	Change
Revenue						
Property tax collections	3,137,279	3,137,279	3,236,353	3,289,542	53,189	1.64%
Tax equivelant	190,000	190,000	198,836	210,000	11,164	5.61%
Intergovernmental revenue	1,042,123	1,042,123	1,045,537	1,066,332	20,795	1.99%
Licenses and permits	112,500	112,500	112,700	119,933	7,233	6.42%
Fines, Forfeits and penalties	56,000	56,000	56,000	55,250	(750)	-1.34%
Public charges for service	22,000	22,000	22,000	18,000	(4,000)	-18.18%
Intergovernmental charges	110,137	110,137	110,686	112,000	1,314	1.19%
Interest Income	19,474	19,474	23,600	61,150	37,550	159.11%
Rental Income	5,600	5,600	5,900	7,200	1,300	22.03%
Miscellaneous revenue	13,000	13,000	13,000	13,000	-	0.00%
Transfer in	-	-	-	-	-	#DIV/0!
	4,708,113	4,708,113	4,824,612	4,952,407	127,795	2.65%
General Government						
Mayor/Council	18,320	18,320	17,870	16,420	(1,450)	-8.11%
Municipal Court	77,287	77,287	71,012	81,875	10,863	15.30%
Legal	64,700	64,700	71,000	63,000	(8,000)	-11.27%
Municipal Building	26,800	26,800	25,000	25,180	180	0.72%
City Hall	355,229	353,501	331,134	350,681	19,547	5.90%
Elections	6,000	6,000	13,200	10,000	(3,200)	-24.24%
Assessor	57,500	52,500	40,800	30,800	(10,000)	-24.51%
Insurance	93,907	93,907	94,442	101,800	7,358	7.79%
City office expenses	28,950	24,950	28,650	22,400	(6,250)	-21.82%
Retiree/OPEB	33,000	33,000	20,500	20,900	400	1.95%
Information technology	38,200	38,200	40,000	40,000	-	0.00%
Flex spending administration	1,500	1,500	1,500	1,300	(200)	-13.33%
Contingency	84,537	77,537	48,836	50,000	1,164	2.38%
	885,930	868,202	803,944	814,356	10,412	1.30%
Public Safety						
Law Enforcement	1,163,111	1,163,111	1,207,390	1,233,416	26,026	2.16%
Crossing Guards	14,802	14,802	14,802	14,802	-	0.00%
Code Enforcement	31,483	31,483	32,892	33,631	739	2.25%
Fire Protection	316,511	328,511	335,339	370,175	34,836	10.39%
	1,525,907	1,537,907	1,590,423	1,652,024	61,601	3.87%

City of Milton
Budget History
11/5/2018

	Original Budget 2017	Amended Budget 2017	Original Budget 2018	Requested Budget 2019	\$ Change from Original 2018 Budget	Change
DPW						
Inspection	22,560	22,560	22,662	23,119	457	2.02%
DPW Administration	73,443	107,778	213,384	210,866	(2,518)	-1.18%
Engineering	2,500	2,500	2,500	2,500	-	0.00%
City Garage	45,550	45,550	40,565	40,765	200	0.49%
Public Safety Building/Vehicles	12,038	12,038	10,407	10,438	31	0.30%
Community House	5,070	5,070	4,700	5,000	300	6.38%
Street Maintenance	401,821	367,486	344,113	331,043	(13,070)	-3.80%
Snow and Ice Removal	70,700	70,700	70,700	80,000	9,300	13.15%
Traffic Signs	24,300	24,300	24,300	22,850	(1,450)	-5.97%
Street Lights	75,600	75,600	75,600	81,100	5,500	7.28%
Recycling	6,500	6,500	6,500	5,900	(600)	-9.23%
	740,082	740,082	815,431	813,581	(1,850)	-0.23%
Health & Human Services						
Cemetery	6,025	6,025	4,350	3,700	(650)	-14.94%
	6,025	6,025	4,350	3,700	(650)	-14.94%
Culture, Recreation, & Education						
Donations	15,798	15,798	21,200	20,000	(1,200)	-5.66%
Parks	229,341	229,341	215,539	207,900	(7,639)	-3.54%
Recreation	12,077	12,077	15,847	10,762	(5,085)	-32.09%
Celebrations	4,850	4,850	4,850	4,900	50	1.03%
Historic preservation allocation	2,540	2,540	2,540	2,540	-	0.00%
Planning	5,100	5,100	5,100	3,000	(2,100)	-41.18%
Economic Development	5,036	5,036	5,036	5,000	(36)	-0.71%
	274,742	274,742	270,112	254,102	(16,010)	-5.93%
Expenditures before transfers	3,432,686	3,426,958	3,484,260	3,537,763	53,503	1.54%
Transfers						
Debt Service	857,000	857,000	857,500	850,000	(7,500)	-0.87%
Dental reserve	-	-	-	22,070	22,070	0.00%
Capital	115,500	115,500	217,784	254,350	36,566	16.79%
Library Fund	264,610	270,338	265,068	288,224	23,156	8.74%
	1,237,110	1,242,838	1,340,352	1,414,644	74,292	5.54%
Total general fund expenditures	4,669,796	4,669,796	4,824,612	4,952,407	127,795	2.65%

City of Milton Capital Items for 2019 budget

Capital requests included in Budget

Full squad car replacement	40,000	
1/2 Squad car replacement	20,000	
Tree replacement	8,000	
Liberty Park Fence Replacement	6,350	
Flower Pot Replacment	2,400	
Snow Bucket for Parking Lots	4,000	
Tool Cat Replacment	3,000	
Splash Pad Picnic Tables	4,800	
Carpet Cleaner	2,000	
Library Parking Lot Replacement	21,000	
Safety upgrades at parks (mulch)	5,000	
Picnic Table replacement for parks	3,000	
Seal Coat Cemetary	5,000	
Seal Coat Cross Ridge Park Path	4,800	
Street Repairs	<u>125,000</u>	In addition to wheel tax collections
	254,350	

Not included in 2019 budget

Paint Splash Pad	17,500
Flashing Arrows at Janesville and St. Mary Str	14,410
Water Bubbler at Water Tower Park	5,000
Water Bubbler at Northridge Park	5,000
Tough Book Laptop for Mechanic Shop	3,540
Rewiring Downtown Lightpoles	2,000
Safety Upgrades at Parks	18,000
Community House siding and fascia	<u>6,000</u>
	71,450

City of Milton**Total Outstanding Capital List****General Fund Capital Expenditures**

Squad Car - 1.5 Replacements	\$ 60,000
Tree Removal and Replacment	\$ 8,000
Liberty Park Fence Replacement	\$ 6,350
Paint Splash Pad	\$ 17,500
Flower Pot Replacmeent	\$ 2,400
Snow Bucket for Parking Lots	\$ 4,000
Tool Cat Replacment	\$ 3,000
Splash Pad Picnic Tables	\$ 4,800
General Park Equipmenet	\$ 3,000
Safety Upgrades at Parks	\$ 23,000
Carpet Cleaner	\$ 2,000
Rewiring Downtown Lightpoles	\$ 2,000
Library Parking Lot Replacement	\$ 21,000
Seal Coat Cemetary	\$ 5,000
Seal Coat Cross Ridge Park Path	\$ 4,800
Community House siding and fascia	\$ 6,000
Tough Book Laptop for Mechanic Shop	\$ 3,540
One ton dump truck & leaf collection system (replacement)	\$ 185,000
Water Bubbler at Water Tower Park	\$ 5,000
Water Bubbler at Northridge Park	\$ 5,000
Flashing Arrows at Janesville and St. Mary Street	\$ 14,410
	<u>\$ 385,800</u>

Road Improvements

Resurface Elizabeth Street	\$ 98,000
Resurface Woodcrest	\$ 118,000
Resurface Chapel Drive	\$ 43,000
North Janesville Street shoulder wrok	\$ 12,500
Resurface Woodland Drive	\$ 97,000
Resurface Forrest Lake Drive	\$ 110,000
Resurface McEwan Lane	\$ 68,000
Resurface Ivanhoe Drive	\$ 101,000
Resurface Brown Drive	\$ 161,000
Resurface Blanche Dr	\$ 59,000
Resurface North Clear Lake Avenue	\$ 290,000
Resurface North John Paul Road	\$ 40,000
Resurface Surrey Drive	\$ 74,000
Resurface Frontage Road at City Hall	\$ 70,000
	<u>\$ 1,341,500</u>

Sidewalk Repairs and Installations

Sidewalk Installation along Rogers (Gailen to St. Marys)	\$ 64,720
Sidewalk Installation along Blanche on South side	\$ 23,400
Sidewalk and blacktop path at City Hall Frontage Road	\$ 43,000
	<u>\$ 131,120</u>

City of Milton

Total Enterprise Fund Capital Lists

Waste Water Utility Capital Expenditures

Televise Sanitary Sewer Lines	\$ 16,000
North John Paul Utility Work (only if new development)	\$ 125,000
South John Paul Lift Station Replacement	\$ 500,000
Parkview Drive Lift Station	\$ 1,533,000
Front Street Mains and Lift Station Repairs	\$ 1,606,000
Purchase of Vacant Lot along Elm Street (future lift station)	\$ 40,000
Pine Road Force Main Replacement (reimbursed by DOT)	\$ 307,000
Treatment Plant Fence	\$ 35,880
Replace Floor in WWTP Lab	\$ 12,000
Flow meter for lift station lines	\$ 3,000
	<u>\$ 4,177,880</u>

Stormwater Fund

Street Sweeper	\$ 235,000
Rock County Clean Sweep donation	\$ 2,000
Monitoring wells for stormwater North of Ethanol & west Putman	\$ 8,500
Concrete runway to existing storm sewer at McEwan (TBD)	\$ -
	<u>\$ 245,500</u>

Water Fund

Well #4 roof repair (TBD)	\$ -
Well #5 roof repair (TBD)	\$ -
Meter reading handhelds (technology change)	\$ 14,500
Water leak test/survey	\$ 9,000
Water tower painting (TBD)	\$ -
Water valve replacement (4)	\$ 32,000
Water hydrant replacement (TBD)	\$ -
Upgrade to 6" main on Windsor Court	\$ 185,000
Map Storage for Water Maps	\$ 1,700
Water main/service leak dectector for mains	\$ 6,200
	<u>\$ 248,400</u>

**Actual Allowable Levy Limit
11/5/2018**

2017 levy, payable 2018 actual levy	3,236,353	
Adjustments for 2018 levy, payable 2019		
New construction (2.055%)	48,885	debt service, not included
Personal Property Aid	(11,720)	
Increase/(Reduction) in 2019 debt service payments	(7,500)	
Allowable increase for joint fire dept	23,524	
Increase/(Decrease) in debt service	-	
Allowable Levy Limit	3,289,542	
 PROPOSED 2018 levy (2019 budget levy)	 3,289,542	
 Amount needed to be increased or (Reduced) to be at LEGAL levy	 -	

Actual Allowable Expenditure Restraint (ERP) Amount

2018 Net fund operating budget expenditures	3,967,112
ERP allowable increase (3.50%)	138,849
Maximum expenditures to qualify for a payment in budget year 2020	4,105,961
2019 Net fund operating budget expenditures (PROPOSED)	
General government	814,356
Public safety	1,652,024
Public works	813,581
Health and human services	3,700
Parks, Recreation, & Celebrations	249,102
Economic development	5,000
Transfer to Library Fund	288,224
Transfer to dental reserve	22,070
Capital Project fund	254,350
	4,102,407
 Maximum expenditure to increase or (reduce) to qualify for a payment in budget year 2020	 3,554

City of Milton
Revenue and Expenses 2017 - Requested 2019 Budget
11/5/2018

	Actual 2017	Original Budget 2017	Amended Budget 2017	Original Budget 2018	Actual thru Oct-18	Requested Budget 2019	\$ Change from Original 2018 Budget	Change
Revenue								
Property tax collections	3,148,387	3,137,279	3,137,279	3,236,353	3,236,500	3,289,542	53,189	1.64%
Other taxes	2	-	-	-	2	-	-	-
Tax equivalent	236,751	190,000	190,000	198,836	-	210,000	11,164	5.61%
Special assessments	-	-	-	-	-	-	-	-
Intergovernmental revenue	1,057,790	1,042,123	1,042,123	1,045,537	560,777	1,066,332	20,795	1.99%
Licenses and permits	125,974	112,500	112,500	112,700	90,410	119,933	7,233	6.42%
Fines, Forfeits and penalties	54,868	56,000	56,000	56,000	47,581	55,250	(750)	-1.34%
Public charges for service	51,248	22,000	22,000	22,000	31,839	18,000	(4,000)	-18.18%
Intergovernmental charges	61,387	110,137	110,137	110,686	53,155	112,000	1,314	1.19%
Interest Income	40,038	19,474	19,474	23,600	56,633	61,150	37,550	159.11%
Rental Income	5,981	5,600	5,600	5,900	8,806	7,200	1,300	22.03%
Miscellaneous revenue	13,765	13,000	13,000	13,000	13,000	13,000	-	0.00%
Transfer in	-	-	-	-	300,000	-	-	-
	4,796,191	4,708,113	4,708,113	4,824,612	4,398,703	4,952,407	127,795	2.65%
General Government								
Mayor/Council	15,847	18,320	18,320	17,870	11,903	16,420	(1,450)	-8.11%
Municipal Court	65,407	77,287	77,287	71,012	55,300	81,875	10,863	15.30%
Legal	67,263	64,700	64,700	71,000	36,635	63,000	(8,000)	-11.27%
Municipal Building	22,874	26,800	26,800	25,000	16,511	25,180	180	0.72%
City Hall	345,061	355,229	353,501	331,134	277,872	350,681	19,547	5.90%
Elections	4,412	6,000	6,000	13,200	6,340	10,000	(3,200)	-24.24%
Assessor	52,671	57,500	52,500	40,800	41,524	30,800	(10,000)	-24.51%
Insurance	86,719	93,907	93,907	94,442	88,106	101,800	7,358	7.79%
City office expenses	28,423	28,950	24,950	28,650	15,415	22,400	(6,250)	-21.82%
Recinded taxes/writeoffs	(457)	-	-	-	729	-	-	-
Retiree/OPEB	22,160	33,000	33,000	20,500	21,695	20,900	400	1.95%
Information technology	48,132	38,200	38,200	40,000	59,653	40,000	-	0.00%
Flex spending administration	1,301	1,500	1,500	1,500	1,177	1,300	(200)	-13.33%
Miscellaneous	8	-	-	-	8	-	-	-
Contingency	8,749	84,537	77,537	48,836	1,253	50,000	1,164	2.38%
	768,570	885,930	868,202	803,944	634,121	814,356	10,412	1.30%
Public Safety								
Law Enforcement	1,107,953	1,163,111	1,163,111	1,207,390	830,356	1,233,416	26,026	2.16%
Crossing Guards	12,808	14,802	14,802	14,802	4,921	14,802	-	0.00%
Code Enforcement	27,792	31,483	31,483	32,892	24,818	33,631	739	2.25%
Fire Protection	350,073	316,511	328,511	335,339	267,000	370,175	34,836	10.39%
Ambulance	-	-	-	-	-	-	-	-
	1,498,626	1,525,907	1,537,907	1,590,423	1,127,095	1,652,024	61,601	3.87%
DPW								
Inspection	23,335	22,560	22,560	22,662	20,518	23,119	457	2.02%
Mass Transit	-	-	-	-	-	-	-	-
DPW Administration	170,828	73,443	107,778	213,384	134,166	210,866	(2,518)	-1.18%
Engineering	17,623	2,500	2,500	2,500	(8,867)	2,500	-	0.00%
City Garage	35,327	45,550	45,550	40,565	26,544	40,765	200	0.49%
Public Safety Building/Vehicles	9,411	12,038	12,038	10,407	11,901	10,438	31	0.30%
Community House	3,489	5,070	5,070	4,700	5,541	5,000	300	6.38%
Shaw Building	6	-	-	-	66	-	-	-
Street Maintenance	324,159	401,821	367,486	344,113	232,853	331,043	(13,070)	-3.80%
Snow and Ice Removal	52,719	70,700	70,700	70,700	44,763	80,000	9,300	13.15%
Traffic Signs	15,440	24,300	24,300	24,300	20,919	22,850	(1,450)	-5.97%
Street Lights	64,500	75,600	75,600	75,600	45,446	81,100	5,500	7.28%
Sidewalks	100	-	-	-	-	-	-	-
Weed & Nuisance Control	2	-	-	-	16	-	-	-
Recycling	2,327	6,500	6,500	6,500	2,365	5,900	(600)	-9.23%
	719,266	740,082	740,082	815,431	536,231	813,581	(1,850)	-0.23%
Health & Human Services								
Code Enforcement	5,600	-	-	-	-	-	-	-
Cemetery	2,701	6,025	6,025	4,350	2,389	3,700	(650)	-14.94%
	8,301	6,025	6,025	4,350	2,389	3,700	(650)	-14.94%

City of Milton
Revenue and Expenses 2017 - Requested 2019 Budget
11/5/2018

	Actual 2017	Original Budget 2017	Amended Budget 2017	Original Budget 2018	Actual thru Oct-18	Requested Budget 2019	\$ Change from Original 2018 Budget	Change
Culture, Recreation, & Education								
Donations	15,798	15,798	15,798	21,200	21,200	20,000	(1,200)	-5.66%
Parks	201,756	229,341	229,341	215,539	142,582	207,900	(7,639)	-3.54%
Recreation	15,610	12,077	12,077	15,847	14,890	10,762	(5,085)	-32.09%
Celebrations	4,561	4,850	4,850	4,850	3,809	4,900	50	1.03%
Historic preservation allocation	2,688	2,540	2,540	2,540	25	2,540	-	0.00%
Planning	781	5,100	5,100	5,100	700	3,000	(2,100)	-41.18%
Economic Development	5,000	5,036	5,036	5,036	2,171	5,000	(36)	-0.71%
	<u>246,194</u>	<u>274,742</u>	<u>274,742</u>	<u>270,112</u>	<u>185,377</u>	<u>254,102</u>	<u>(16,010)</u>	<u>-5.93%</u>
Expenditures before transfers	<u>3,240,957</u>	<u>3,432,686</u>	<u>3,426,958</u>	<u>3,484,260</u>	<u>2,485,213</u>	<u>3,537,763</u>	<u>53,503</u>	<u>1.54%</u>
Transfers								
Debt Service	857,000	857,000	857,000	857,500	857,500	850,000	(7,500)	-0.87%
Dental reserve	-	-	-	-	-	22,070	22,070	
Capital	115,500	115,500	115,500	217,784	217,784	254,350	36,566	16.79%
Library Fund	270,335	264,610	270,338	265,068	265,068	288,224	23,156	8.74%
	<u>1,242,835</u>	<u>1,237,110</u>	<u>1,242,838</u>	<u>1,340,352</u>	<u>1,340,352</u>	<u>1,414,644</u>	<u>74,292</u>	<u>5.54%</u>
Total general fund expenditures	4,483,792	4,669,796	4,669,796	4,824,612	3,825,565	4,952,407	127,795	2.65%

**City of Milton
Tax Rate Comparison
11/5/2018**

	2018 Budget 2017 Rate	2019 Budget 2018 Rate	Dollar Change	% Change
County	\$ 6.67	\$ 6.80	\$ 0.13	2.01%
City	\$ 10.10	\$ 9.52	\$ (0.58)	-5.76%
School District	\$ 8.78	\$ 7.97	\$ (0.81)	-9.23%
Vocational School	\$ 1.26	\$ 1.17	\$ (0.09)	-6.86%
	\$ 26.80	\$ 25.46	\$ (1.34)	-5.01%
less: School Credit	\$ (1.44)	\$ (1.34)	\$ 0.10	-6.65%
Net Rate	\$ 25.37	\$ 24.12	\$ (1.25)	-4.92%

Impact on \$100k assessed property in 2018 (2019 budget)

County	\$ 680.00
City	\$ 952.00
School District	\$ 797.00
Vocational School	\$ 117.00
	\$ 2,546.00
less: School Credit	\$ (134.00)
	\$ 2,412.00

The amounts highlighted, are estimates because we have not received the City of Milton's proportionate share of their levy. The County has not adopted a budget as of November 5, 2018. The assumption used on the County rate is that the City's portion of the levy will increase by 10%.

The actual amount of a property owner's tax bill will be dependent on what the assessment was in 2018 vs. 2017. The actual amount of the 2018 tax bill may be higher or lower than it was in 2017.

	2018 Budget 2017 Levy	2019 Budget 2018 Levy	Dollar Change	% Change
Approved Levies				
County	\$ 2,135,606.70	\$ 2,349,167.37	\$ 213,560.67	10.00%
City	\$ 3,236,353.00	\$ 3,289,542.00	\$ 53,189.00	1.64%
School District	\$ 2,813,012.00	\$ 2,753,780.00	\$ (59,232.00)	-2.11%
Vocational School	\$ 402,427.23	\$ 402,902.34	\$ 475.11	0.12%
	\$ 8,587,398.93	\$ 8,795,391.71	\$ 207,992.78	2.42%

The highlighted amounts are estimates as the County has not finalized its 2018 tax levy (2019 budget).