



AGENDA  
City of Milton  
Common Council Meeting to Plan the 2017 Budget  
Tuesday, November 1, 2016  
5:30 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. Public comments regarding items which can be affected by Council Action**  
Presenters must sign in with the City Clerk in order to speak.
- 4. Approval of the Consent Agenda**

**4.a. Approval of Common Council Minutes - October 18, 2016.**

Documents:

[10-18-2016 Common Council Minutes.pdf](#)

**4.b. Approval of Minutes - Plan Commission - October 4, 2016.**

Documents:

[10-04-2016 Plan Commission Minutes.pdf](#)

**5. Discussion and Possible Action Regarding 2017 Budget**

Documents:

[Budget Summary Packet as of 10-28-16.pdf](#)  
[2017 Wheel Tax.pdf](#)

**6. General Items**

**7. 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 Elena Hilby October 28, 2016 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 Minutes**

10/18/2016 - Minutes

**1. Call to Order and Confirmation of Appropriate Meeting Notice.**

Mayor Welch called the October 18, 2016 Common Council meeting to order at approximately 7:00 p.m. City Clerk/Deputy Treasurer Hilby confirmed appropriate meeting notices were posted.

Present: Mayor Anissa Welch, Ald. Dave Adams, Ald. Jeremy Zajac, Ald. Maxine Striegl, Ald. Ryan Holbrook, and Ald. Nancy Lader.

Also Present: City Administrator Al Hulick, Finance Director Dan Nelson, Police Chief Scott Marquardt, Library Director Lisa Brooks, DPW Director Howard Robinson, Assistant to the City Administrator Inga Cushman, and City Clerk/Deputy Treasurer Elena Hilby.

**2. Approval of Agenda**

Ald. moved to approve the agenda. Ald. seconded, and the motion carried.

**3. Presentations from Non-profit Organizations Requesting 2017 Budget Allocations.**

Dave Fisher spoke on behalf of of The Gathering Place.

Dani Stravarius and Jerry Schuetz spoke on behalf of MACC.

Kari Klebba spoke on behalf of the Milton House.

Tom Den Boer spoke on behalf of the YMCA.

**4. 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. The following residents spoke during public comments:

- John Stock of 23 W Maple Lane, Milton spoke regarding the budget.
- Cori Olson of 3019 Windsor Lane, Janesville spoke regarding the ethics complaint against Nancy Lader.
- Jane Syme of 14 W Madison Avenue, Milton spoke regarding a potential wheel tax.

**5. Approval of Common Council Minutes – October 10, 2016.**

Ald. Clark moved to approve the minutes. Ald. Holbrook seconded, and the motion carried.

**6. Discussion and Possible Action Regarding the Notice of Public Hearing on the 2017 Budget.**

Ald. Clark moved to approve the publication of the Public Hearing for the City of Milton's 2017 budget on November 15, 2016. Ald. Lader seconded, and the motion carried unanimously.

**7. Discussion and Possible Action Regarding the 2017 Budget.**

**8. General Items**

**9. Next Meeting – Tuesday, November 1, 2016 at 7:00 p.m.**

## 10. Team Building Exercise.

## 11. Mayor and Alderperson Reports

Ald. Clark

- Reported that the Prairie Seed Collection event went well.
- Reported that if you are serving a treat that is peanut-free on Halloween, you should paint your pumpkin teal so parents know the treats are peanut-free.

Mayor Welch

- Monday, October 31 The Gathering Place will be hosting a Halloween event.

## 12. Staff Reports

## 13. City Administrator

- Provided interviews regarding the wheel tax to local news outlets.

## 14. Chief of the Joint Fire Department

## 15. Chief of the Police Department

- A clown was arrested on Friday night.
- A part-time police officer has resigned, Officer Rufer.
- Coordinated efforts for training have gone well.

## 16. City Clerk/Deputy Treasurer

## 17. Director of Public Works

- Next week we will start closing the parks bathrooms.
- Chicago Street curb and gutter was completed this week and will be blacktopped next week.
- Leaf pick-up is still delayed while we wait for a part for the truck.
- Merchant Row parking lot has been completed.

## 18. Director of the Library

- This Friday there is an event for teenagers called the Escape Room.

## 19. Finance Director

## 20. Closed session item: Consideration of a motion to convene into closed session pursuant to Wisconsin Statute Section 19.85 (1) (f), conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation which it is or is likely to become involved, reference complaints against and by alderperson Lader.

Ald. Striegl moved to go into closed session pursuant to Wisconsin Statute Section 19.85 (1) (f), conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation which it is or is likely to become involved, reference

complaints against and by alderperson Lader at 8:20 p.m. Ald. Clark seconded, and the motion carried unanimously.

Ald. Lader recused herself from the discussion at 8:50 p.m. Ald. Lader re-entered the closed session at 9:35 p.m.

**21. Reconvene into open session for possible action(s) on items discussed in closed session.**

Ald. Clark moved to reconvene into open session at 9:35 p.m. Ald. Zajac seconded, and the motion carried unanimously.

**22. Discussion and Possible Action on Authorization to Disclose Information from and Related to Closed Session Which Occurred During Common Council Meeting of May 19, 2015.**

Ald. Clark moved to disclose the information from and related to the closed session which occurred during the Common Council meeting of May 19, 2015 as set forth in the document entitled "Chronology of Events Related to the Ethics Complaint Against Alderperson Nancy Lader." Ald. Adams seconded, and the motion carried unanimously.

**23. Motion to Adjourn**

Ald. Striegl moved to adjourn the Common Council meeting at 9:39 p.m. Ald. Holbrook seconded, and the motion carried.

As people were gathering their belongings to leave Mayor Welch asked Ald. Lader if she had voted on the last item. Ald. Lader stated that she had voted aye.

Respectfully submitted,  
Elena Hilby  
City Clerk

**City of Milton**  
**Plan Commission Minutes**

10/4/2016 - Minutes

**1. Call to Order**

Mayor Welch called the October 4, 2016 meeting of the Plan Commission to order at approximately 5:00 p.m. Clerk Hilby confirmed the appropriate meeting notices were posted.

Present: Mayor Anissa Welch, Ald. Jeremy Zajac, Director of Public Works Howard Robinson, Comm. Ethel Himmel, Comm. David Ostrowski, and Comm. Bob Seales.

Excused: Comm. Frank Green.

Also Present: City Administrator Al Hulick and City Clerk/Deputy Treasurer Elena Hilby.

**2. Approval of Agenda**

Comm. Himmel moved to approve the agenda. Comm. Ostrowski seconded, and the motion carried.

**3. Approval of Plan Commission Minutes – September 6, 2016.**

Comm. Ostrowski moved to approve the minutes. Comm. Himmel seconded, and the motion carried.

**4. Continuation of Public Hearing, Discussion and Possible Action on a Site Plan and the Rezoning of Land Located at 1115 E. High Street PUD.**

Mayor Welch opened the public hearing at 5:01 p.m.

Lynda Clark of 1015 Brown St. asked about the landscaping plan. DPW Director explained that when phase 1 is completed the landscaping on phase 1 will be done and phase 2 landscaping will be done when it is completed.

Mayor Welch closed the public hearing at 5:04 p.m.

DPW Director Robinson reviewed the item.

Comm. Himmel moved to recommend to the Common Council to approve the rezoning, general development plan, and specific plan. DPW Director Robinson seconded, and the motion carried unanimously.

**5. Discussion and Possible Action Regarding a Site Plan for a Storage Shed at Kwik Trip, 1157 Gateway Drive.**

DPW Director Robinson moved to approve the site plan for a storage shed at Kwik Trip located at 1157 Gateway Drive. Comm. Himmel seconded, and the motion carried with Comm. Ostrowski in abstention.

**6. Discussion and Possible Action on Possible Change to Allow Nonprofit Clothing Recycle Bins.**

The Plan Commission did not express interest in an ordinance like this being brought forward at this time.

**7. Discussion and Possible Action to Adjust Existing Water Main Easement Language.**

Comm. Himmel moved to approve the change in the easement to allow electric line/utility installation. Comm. Ostrowski seconded, and the motion carried.

**8. General Items**

Comm. Bob Deales

- Asked about to progress of a multi-family dwelling ordinance and Administrator Hulick verified they will see something by the end of the year.

**9. Next Meeting Date – November 1, 2016 at 5:00 p.m.**

**10. Motion to Adjourn**

Comm. Ostrowski moved to adjourn the meeting of the Plan Commission at 5:28 p.m. DPW Director Robinson seconded, and the motion carried.

Respectfully submitted,  
Elena Hilby  
City Clerk



CITY OF **M**ILTON  
 a community since 1838

Office of the Finance Director/Treasurer

**To:** Milton Common Council  
 Anissa Welch, City Mayor  
**From:** Dan Nelson, Finance Director/Treasurer  
**Date:** November 1, 2016  
**Subject:** Budget document explanation

**Discussion**

There are several documents that are attached and the hope of this summary is to explain what each page is communicating:

***Budget History Original & amended 2016 budgets and requested 2017 budget (pg. 1-2)***

This shows the original 2016 budget as approved in December 2015. The amended budget includes all budget amendments that have been made (includes mainly the Fire Department adjustments). The requested budget indicates the requests for 2017 which includes the list of items on the attached document titled “2017 increases/decreases to explain levy increase.” We have finalized property insurance, liability insurance and audit fees in the amended budget. The following is a list of the non-profit requests:

	2013	2014	2015	2016	Requested 2017
Historical Society	\$ 11,600	\$ 10,000	\$ 10,000	\$ 10,000	\$ 13,000
Gathering Place	\$ 9,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 12,000
Milton College	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
YMCA	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Milton Youth Coalition	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
MACC	\$ 8,424	\$ 1,813	\$ 1,964	\$ 1,964	\$ -
	\$ 32,024	\$ 24,813	\$ 30,464	\$ 25,464	\$ 28,500

In order to qualify for expenditure restraint in 2018, approximately \$15,000 needs to be reduced from the 2017 budget. We are still waiting on finalizing health insurance costs and the assessor contract.

***Capital requests (pg. 3)***

This document outlines which capital requests were included in the preliminary 2017 budget request and those that were excluded. The items on all the lists can be modified. The furnace replacement on the PD side have been added because of their existing condition.

***2017 Increases/decreases to explain levy increase (pg. 4)***

This provides guidance as to what items are causing a change when compared to the original 2016 budget. This covers all the major items and are broken out into 5 categories: Revenues, Required Increases, Operational Changes, Non-Profit Requests, Employee Relations, and Library Allocation. Staff has also indicated cuts or new revenues that have been included in the 2017 request in order to lower the required tax levy.

***Actual and Budget History (pg. 5-6)***

This is very similar to the “Budget History Original & amended 2016 budgets and requested 2017 budget” but includes historical actual amounts from 2013 – October 2016.

**City of Milton**  
**Budget History - Original & amended 2016 budgets**  
**and requested 2017 budget**

	<b>Original Budget 2016</b>	<b>Amended Budget 2016</b>	<b>Requested Budget 2017</b>	<b>\$ Change from Original 2016 Budget</b>	<b>Change</b>
<b>Revenue</b>					
Property tax collections	3,140,725	3,140,725	3,140,944	219	0.01%
Other taxes	-	-	-	-	#DIV/0!
Tax equivalant	175,000	175,000	190,000	15,000	8.57%
Special assessments	-	-	-	-	#DIV/0!
Intergovernmental revenue	1,049,700	1,049,700	1,042,123	(7,577)	-0.72%
Licenses and permits	112,300	112,300	112,500	200	0.18%
Fines, Forfeits and penalties	56,000	56,000	56,000	-	0.00%
Public charges for service	19,800	19,800	20,300	500	2.53%
Intergovernmental charges	74,084	74,084	110,104	36,020	48.62%
Interest Income	15,274	15,274	19,474	4,200	27.50%
Rental Income	5,000	5,000	5,600	600	12.00%
Miscellaneous revenue	14,150	17,150	13,000	(1,150)	-8.13%
Transfer in	12,500	12,500	-	(12,500)	-100.00%
	<b>4,674,533</b>	<b>4,677,533</b>	<b>4,710,045</b>	<b>35,512</b>	<b>0.76%</b>
<b>General Government</b>					
Mayor/Council	18,320	18,320	18,320	-	0.00%
Municipal Court	72,758	72,758	76,660	3,902	5.36%
Legal	57,500	72,500	64,700	7,200	12.52%
Municipal Building	26,800	26,800	26,800	-	0.00%
City Hall	349,031	350,031	355,066	6,035	1.73%
Elections	10,500	10,500	6,000	(4,500)	-42.86%
Assessor	28,500	28,500	57,500	29,000	101.75%
Insurance	91,000	91,000	93,907	2,907	3.19%
City office expenses	28,950	27,950	28,950	-	0.00%
Recinded taxes/writeoffs	-	41,440	-	-	#DIV/0!
Retiree/OPEB	40,650	155,184	33,000	(7,650)	-18.82%
Information technology	40,000	40,000	38,200	(1,800)	-4.50%
Flex spending administration	1,500	1,500	1,500	-	0.00%
Miscellaneous	-	-	-	-	#DIV/0!
Contingency	100,000	48,583	85,289	(14,711)	-14.71%
	<b>865,509</b>	<b>985,066</b>	<b>885,892</b>	<b>20,383</b>	<b>2.36%</b>
<b>Public Safety</b>					
Law Enforcement	1,099,049	1,099,049	1,145,674	46,625	4.24%
Crossing Guards	18,300	16,577	14,802	(3,498)	-19.11%
Code Enforcement	30,935	30,935	31,483	548	1.77%
Fire Protection	293,251	293,251	316,511	23,260	7.93%
Ambulance	-	-	-	-	#DIV/0!
	<b>1,441,535</b>	<b>1,439,812</b>	<b>1,508,470</b>	<b>66,935</b>	<b>4.64%</b>

City of Milton  
 Budget History - Original & amended 2016 budgets  
 and requested 2017 budget

	Original Budget 2016	Amended Budget 2016	Requested Budget 2017	\$ Change from Original 2016 Budget	Change
<b>DPW</b>					
Inspection	22,350	22,350	22,551	201	0.90%
Mass Transit	-	-	-	-	#DIV/0!
DPW Administration	71,394	49,394	73,436	2,042	2.86%
Engineering	2,500	2,500	2,500	-	0.00%
City Garage	48,050	48,050	45,550	(2,500)	-5.20%
Public Safety Building/Vehicles	11,882	11,882	12,030	148	1.25%
Community House	5,070	5,070	5,070	-	0.00%
Shaw Building	-	-	-	-	#DIV/0!
Street Maintenance	430,366	448,366	401,583	(28,783)	-6.69%
Snow and Ice Removal	71,700	71,700	70,700	(1,000)	-1.39%
Traffic Signs	24,300	24,300	24,300	-	0.00%
Street Lights	75,600	75,600	75,600	-	0.00%
Sidewalks	-	-	-	-	#DIV/0!
Weed & Nuisance Control	-	-	-	-	#DIV/0!
Recycling	7,300	7,300	6,500	(800)	-10.96%
	<b>770,512</b>	<b>766,512</b>	<b>739,820</b>	<b>(30,692)</b>	<b>-3.98%</b>
<b>Health &amp; Human Services</b>					
Animal & Insect Control	-	-	-	-	#DIV/0!
Code Enforcement	-	-	-	-	#DIV/0!
Cemetery	6,025	6,025	6,025	-	0.00%
	<b>6,025</b>	<b>6,025</b>	<b>6,025</b>	<b>-</b>	<b>0.00%</b>
<b>Culture, Recreation, &amp; Education</b>					
Donations	23,500	23,500	28,000	4,500	19.15%
Parks	224,877	228,877	229,198	4,321	1.92%
Recreation	12,077	12,077	12,077	-	0.00%
Celebrations	4,850	7,850	4,850	-	0.00%
Historic preservation allocation	2,540	4,040	2,540	-	0.00%
Planning	5,100	5,100	5,100	-	0.00%
Economic Development	7,000	7,000	5,036	(1,964)	-28.06%
	<b>279,944</b>	<b>288,444</b>	<b>286,801</b>	<b>6,857</b>	<b>2.45%</b>
<b>Expenditures before transfers</b>	<b>3,363,525</b>	<b>3,485,859</b>	<b>3,427,008</b>	<b>63,483</b>	<b>1.89%</b>
<b>Transfers</b>					
Debt Service	893,000	893,000	857,000	(36,000)	-4.03%
Other funds	-	-	-	-	#DIV/0!
Capital	105,500	105,500	122,500	17,000	16.11%
Capital lease payment	66,304	66,304	38,700	(27,604)	-41.63%
Library Fund	246,204	246,204	264,837	18,633	7.57%
	<b>1,311,008</b>	<b>1,311,008</b>	<b>1,283,037</b>	<b>(27,971)</b>	<b>-2.13%</b>
<b>Total general fund expenditures</b>	<b>4,674,533</b>	<b>4,796,867</b>	<b>4,710,045</b>	<b>35,512</b>	<b>0.76%</b>

**City of Milton Capital Items for 2017 budget**

***Capital requests included in Budget***

Remaining amount for squad car	29,500
Tree replacement	8,000
One ton dump truck	55,000
Upgraded used bucket truck	36,000
Use of 2016 funds	(21,000)
3 replacement furnances	9,000
Barricade Trailer	6,000
	<hr/>
	122,500

***Taken out of Budget***

Air Conditioners on PD side	6,000
New Squad car	40,000
5 year lease on Plow Truck	32,000
Bucket Truck	60,000
Tool Cat	30,000
1/2 of Pickup truck with front plow & salter	21,000
Brush Chipper	35,000
Equipment Trailer	14,000
	<hr/>
	238,000

**City of Milton  
General Fund  
Explanation of Tax levy changes from 2016 budget**

**Revenues**

Property taxes	219
PILOT from water utility	15,000
Shared revenues	(1,789)
Expenditure Restraint payment (State Aid)	19,435
TID administration charges	36,104
Investment income	4,200
Transfer from sidewalk fund	(12,500)
Other	<u>(25,157)</u>
	35,512

**Expenses**

**Required increases/(decreases)**

Increase in WRS rates	12,724
Legal services & Legal contingency	7,200
Assesor services (estimated)	29,000
Step increases for PD union staff	1,602
Debt service	(36,000)
Payback to sewer fund for capital leases	<u>(27,604)</u>
	(13,078)

**Operational changes**

Library allocation	18,633
Police overtime	15,000
Part-time police officers	(9,517)
Elections	(4,500)
Fire Department allocation	23,260
Contingency	(14,711)
Roadway supplies (asphalt, etc.)	(29,050)
Retiree health insurance	(7,650)
City Hall training/conferences	(2,500)
Capital budget increase	17,000
Other	<u>9,883</u>
	15,848

**Non-profit requests - Increases/(Decreases)**

MACC direct contribution	(1,964)
Milton College	-
YMCA	-
Milton Youth Coalition	(500)
Historical Society	3,000
Gathering Place	<u>2,000</u>
	2,536

**Employee Relations**

1% wage adjustment for all employees	17,919
Increase in City portion of health insurance	4,941
Add'l 3% wage adjustment for lieutenants	4,870
Wage adjustment for municipal judge	<u>2,476</u>
	30,206

TOTAL INCREASE IN EXPENDITURES 35,512

**Library Allocation**

Wage & benefit adjustment due to Federal law change	10,307
Changes in insurance plans	4,800
Other labor (WRS, 1%, insurance, etc)	4,646
More time to clean building	10,140
Computer services	4,350
Budget year 2016 use of fund balance	7,950
Building expenses (utilities, maint)	(12,300)
Use of Library fund balance	(10,000)
County aid	<u>(1,260)</u>
	18,633

**Expenditure Restraint**

Current expenditures	3,853,045
Estimated Target	<u>3,838,256</u>
<b>Over/ (Under) Target</b>	14,789

City of Milton  
Revenue and Expenses 2013 - Requested 2017 Budget

	Actual 2013	Actual 2014	Actual 2015	Actual thru Oct-31-16	Original Budget 2016	Amended Budget 2016	Requested Budget 2017	\$ Change from Original 2016 Budget
<b>Revenue</b>								
Property tax collections	2,472,181	2,528,686	2,728,535	3,140,727	3,140,725	3,140,725	3,140,944	219
Other taxes	-	-	-	-	-	-	-	-
Tax equivelant	186,895	174,638	194,377	-	175,000	175,000	190,000	15,000
Special assessments	3,500	-	-	-	-	-	-	-
Intergovernmental revenue	1,135,428	1,097,153	1,087,199	566,000	1,049,700	1,049,700	1,042,123	(7,577)
Licenses and permits	123,168	121,013	132,393	72,881	112,300	112,300	112,500	200
Fines, Forfeits and penalties	54,683	54,743	55,882	38,436	56,000	56,000	56,000	-
Public charges for service	47,345	31,128	8,076	24,741	19,800	19,800	20,300	500
Intergovernmental charges	61,028	70,427	47,320	44,097	74,084	74,084	110,104	36,020
Interest Income	27,591	17,611	14,202	25,650	15,274	15,274	19,474	4,200
Rental Income	5,230	13,498	5,588	5,930	5,000	5,000	5,600	600
Miscellaneous revenue	17,858	21,460	64,447	16,649	14,150	17,150	13,000	(1,150)
Transfer in	519,013	15,000	7,500	-	12,500	12,500	-	(12,500)
	<b>4,653,920</b>	<b>4,145,357</b>	<b>4,345,519</b>	<b>3,935,111</b>	<b>4,674,533</b>	<b>4,677,533</b>	<b>4,710,045</b>	<b>35,512</b>
<b>General Government</b>								
Mayor/Council	13,228	14,920	17,910	10,795	18,320	18,320	18,320	-
Municipal Court	65,877	65,404	66,428	50,026	72,758	72,758	76,660	3,902
Legal	51,664	57,968	61,232	47,321	57,500	72,500	64,700	7,200
Municipal Building	-	26,707	23,878	22,681	26,800	26,800	26,800	-
City Hall	329,887	298,932	344,961	284,648	349,031	350,031	355,066	6,035
Elections	2,741	15,587	4,140	7,408	10,500	10,500	6,000	(4,500)
Assessor	28,580	28,406	30,479	24,430	28,500	28,500	57,500	29,000
Insurance	74,535	62,658	66,160	92,704	91,000	91,000	93,907	2,907
City office expenses	19,989	28,978	25,692	16,853	28,950	27,950	28,950	-
Recinded taxes/writeoffs	8,178	67	12,611	41,413	-	41,440	-	-
Retiree/OPEB	28,077	21,413	16,681	136,785	40,650	155,184	33,000	(7,650)
Information technology	42,239	55,942	39,970	27,764	40,000	40,000	38,200	(1,800)
Flex spending administration	1,536	1,383	1,315	1,011	1,500	1,500	1,500	-
Miscellaneous	503	1,599	2,930	1	-	-	-	-
Contingency	24,126	7,649	-	-	100,000	48,583	85,289	(14,711)
	<b>691,160</b>	<b>687,613</b>	<b>714,387</b>	<b>763,840</b>	<b>865,509</b>	<b>985,066</b>	<b>885,892</b>	<b>20,383</b>
<b>Public Safety</b>								
Law Enforcement	1,088,240	986,451	1,007,935	819,869	1,099,049	1,099,049	1,145,674	46,625
Crossing Guards	-	10,158	12,268	8,183	18,300	16,577	14,802	(3,498)
Code Enforcement	24,307	16,547	27,851	23,251	30,935	30,935	31,483	548
Fire Protection	142,304	217,895	301,503	236,494	293,251	293,251	316,511	23,260
Ambulance	23,265	-	17,300	-	-	-	-	-
	<b>1,278,116</b>	<b>1,231,051</b>	<b>1,366,857</b>	<b>1,087,797</b>	<b>1,441,535</b>	<b>1,439,812</b>	<b>1,508,470</b>	<b>66,935</b>
<b>DPW</b>								
Inspection	12,181	12,174	17,748	15,139	22,350	22,350	22,551	201
Mass Transit	15,000	27,000	30,942	-	-	-	-	-
DPW Administration	181,412	156,600	154,272	127,214	71,394	49,394	73,436	2,042
Engineering	9,059	(347)	(53)	140	2,500	2,500	2,500	-
City Garage	133,475	66,643	35,143	21,936	48,050	48,050	45,550	(2,500)
Public Safety Building/Vehicles	8,307	20,370	42,463	9,129	11,882	11,882	12,030	148
Community House	5,999	6,046	3,767	2,868	5,070	5,070	5,070	-
Shaw Building	31,652	52,279	-	-	-	-	-	-
Street Maintenance	133,311	164,541	308,643	212,831	430,366	448,366	401,583	(28,783)
Snow and Ice Removal	153,542	143,825	56,228	41,452	71,700	71,700	70,700	(1,000)
Traffic Signs	25,940	30,045	17,702	3,258	24,300	24,300	24,300	-
Street Lights	58,935	72,132	70,670	48,974	75,600	75,600	75,600	-
Sidewalks	3,131	1,220	-	-	-	-	-	-
Weed & Nuisance Control	3	-	-	-	-	-	-	-
Recycling	37,450	44,049	3,246	4,829	7,300	7,300	6,500	(800)
	<b>809,397</b>	<b>796,577</b>	<b>740,771</b>	<b>487,770</b>	<b>770,512</b>	<b>766,512</b>	<b>739,820</b>	<b>(30,692)</b>
<b>Health &amp; Human Services</b>								
Animal & Insect Control	3,000	-	-	-	-	-	-	-
Code Enforcement	3,179	5,094	850	-	-	-	-	-
Cemetery	16,536	21,185	3,530	2,147	6,025	6,025	6,025	-
	<b>22,715</b>	<b>26,279</b>	<b>4,380</b>	<b>2,147</b>	<b>6,025</b>	<b>6,025</b>	<b>6,025</b>	<b>-</b>

City of Milton  
Revenue and Expenses 2013 - Requested 2017 Budget

	Actual 2013	Actual 2014	Actual 2015	Actual thru Oct-31-16	Original Budget 2016	Amended Budget 2016	Requested Budget 2017	\$ Change from Original 2016 Budget
<b>Culture, Recreation, &amp; Education</b>								
Donations	23,300	23,000	28,000	15,500	23,500	23,500	28,000	4,500
Parks	122,824	159,471	218,754	196,105	224,877	228,877	229,198	4,321
Recreation	18,515	18,253	18,695	10,625	12,077	12,077	12,077	-
Celebrations	10,647	16,092	3,446	973	4,850	7,850	4,850	-
Historic preservation allocation	18,665	20,669	15,535	4,063	2,540	4,040	2,540	-
Planning	16,413	11,825	33,515	2,833	5,100	5,100	5,100	-
Economic Development	9,574	50,128	6,475	2,651	7,000	7,000	5,036	(1,964)
	<b>219,938</b>	<b>299,438</b>	<b>324,420</b>	<b>232,750</b>	<b>279,944</b>	<b>288,444</b>	<b>286,801</b>	<b>6,857</b>
<b>Expenditures before transfers</b>	<b>3,021,326</b>	<b>3,040,958</b>	<b>3,150,815</b>	<b>2,574,304</b>	<b>3,363,525</b>	<b>3,485,859</b>	<b>3,427,008</b>	<b>63,483</b>
<b>Transfers</b>								
Debt Service	1,206,230	737,598	742,497	893,000	893,000	893,000	857,000	(36,000)
Other funds	5,000	-	-	-	-	-	-	-
Capital	136,400	629,655	549,263	105,500	105,500	105,500	122,500	17,000
Capital lease payment	-	-	-	-	66,304	66,304	38,700	(27,604)
Library Fund	200,192	-	247,393	246,204	246,204	246,204	264,837	18,633
	<b>1,547,822</b>	<b>1,367,253</b>	<b>1,539,153</b>	<b>1,244,704</b>	<b>1,311,008</b>	<b>1,311,008</b>	<b>1,283,037</b>	<b>(27,971)</b>
<b>Total general fund expenditures</b>	<b>4,569,148</b>	<b>4,408,211</b>	<b>4,689,968</b>	<b>3,819,008</b>	<b>4,674,533</b>	<b>4,796,867</b>	<b>4,710,045</b>	<b>35,512</b>



# Local Vehicle Registration Fee

*Wisconsin League of Municipalities Presentation*

---

MILTON CITY COUNCIL MEETING

NOVEMBER 1, 2016



# Wheel Tax History

---

- Wisconsin has allowed a local vehicle registration fee since 1967
- Any town, village, city or county may adopt an ordinance imposing a flat, annual registration fee on autos and trucks of not more than 8,000 pounds “customarily kept in the municipality or county.”
- Relevant Statute: Sec. 341.35
- Relevant Administrative Rule: Trans 126



# Wheel Tax Basics

---

- There is no limit on the amount of the fee. (Between \$10 to \$25 is typical amount with \$20 being the most common.)
- Municipalities must use wheel tax revenues for transportation related purposes only.
- Vehicles may be subject to both a municipal and a county fee.



# Wheel Tax Basics

---

- WisDOT collects the local fee when the annual state registration fee is paid.
- WisDOT currently retains 17 cents (\$0.17) per registration for administrative costs.
- What vehicles are exempt: Same that are exempt from state registration fees (e.g. buses, motorcycles, mopeds, motor homes, trucks over 8,000 pounds, farm trucks, antique and collector vehicles).



# Wheel Tax Basics

---

- What determines whether a vehicle is customarily kept in a municipality:
  - Information on the vehicle registration forms. The application forms request the county and municipality where a vehicle is “customarily kept” or domiciled.
  - In absence of an indicated municipality of domicile, the owner’s post office address is used to determine the municipality, per administrative rule.

# Current Wheel Tax Cities



Municipality	Fee	Implementation
Appleton (City)	\$20	February 2015
Arena (Town)	\$20	April 2015
Beloit (City)	\$20	April 1986
Fort Atkinson (City)	\$20	March 2016
Gillet (City)	\$20	July 2015
Janesville (City)	\$20	April 2012
Kaukauna (City)	\$10	August 2015
Lodi (City)	\$20	May 2016
Milwaukee (City)	\$20	December 2008
Prairie du Sac (Village)	\$20	January 2016
Sheboygan (City)	\$20	February 2016
Tigerton (Village)	\$10	September 2016

# Current Wheel Tax County



County	Fee	Implementation
Chippewa County	\$10	January 2015
Iowa County	\$20	February 2015
Marathon County	\$25	December 2016
St. Croix County	\$10	January 2008

# Considering Wheel Tax

---



- 7 of 16 wheel tax ordinances in the state became effective in 2016
- Other local governments considering it:
  - Milwaukee County
  - City of Wausau
  - City of Evansville
  - City of Brodhead
  - Many, many others



# Legislation

---

- Legislation has been introduced in the past requiring a referendum before a community could enact a wheel tax.
- With more communities enacting wheel tax, certain legislators might be inclined to require a community to reduce its allowable levy by the amount of revenue raised by the wheel tax.
- With more communities enacting wheel tax, legislators might be less inclined to increase GTA or shared revenue.

# Considerations (Milton)

---



- WisDOT 5,671 eligible vehicles
- \$30 fee generates approximately \$165,000 total revenue
- According to AAA, the average cost of vehicle registration is \$665 annually
- According to AAA, the average cost of owning a vehicle is \$8,698 annually