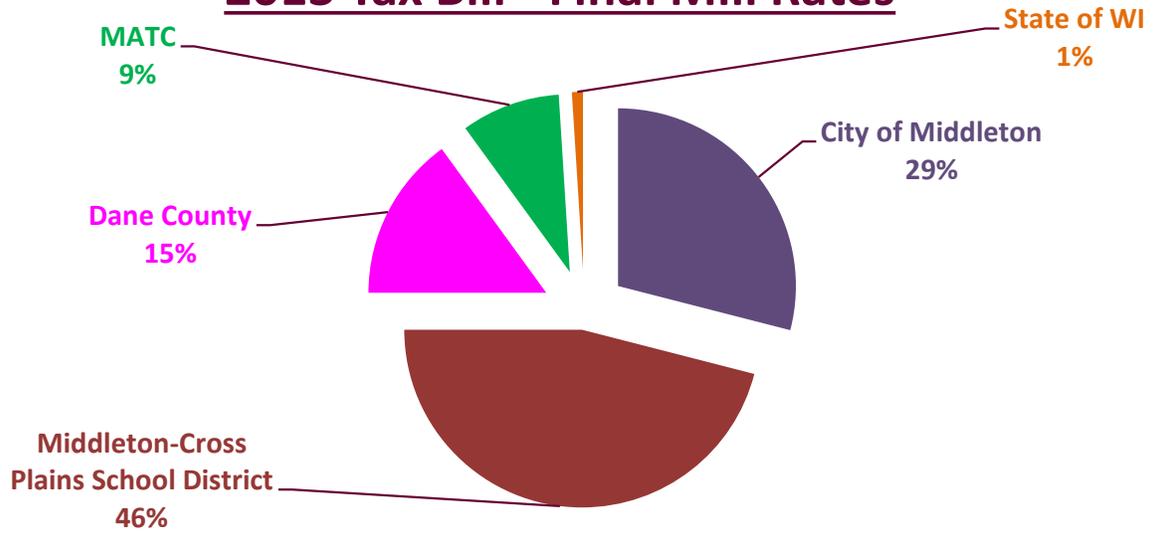


FINAL MILL RATES - CALCULATED BY DANE COUNTY TREASURER

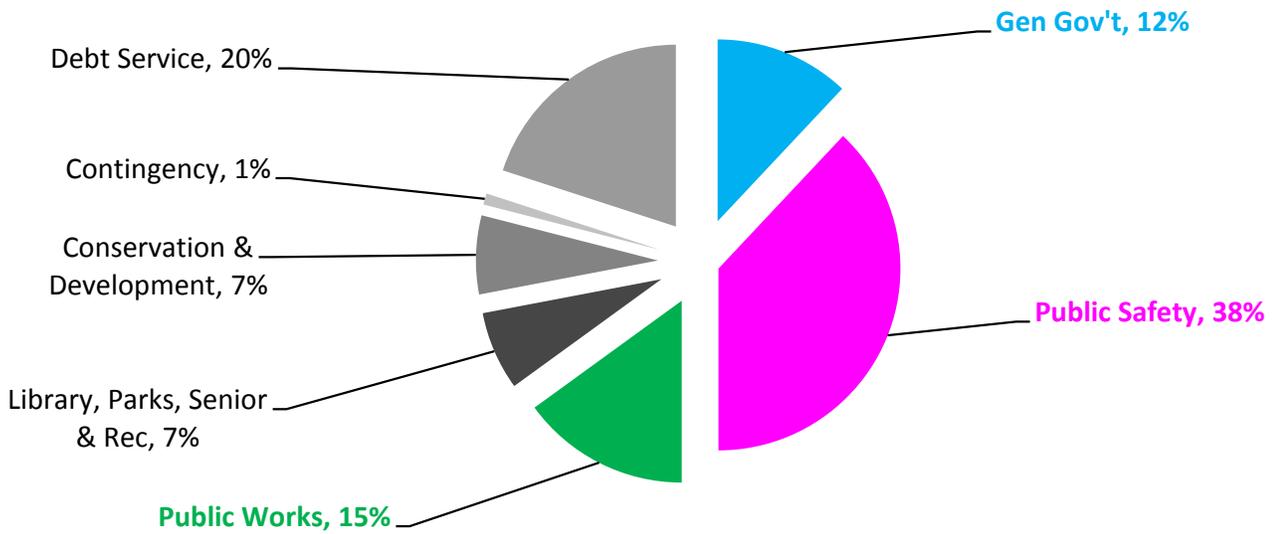
12/9/2013

TAX DISTRICTS	2013	2012	\$ DIFF	% DIFF
CITY OF MIDDLETON	\$ 6.55	\$ 6.04	\$ 0.51	8.44%
MIDDLETON/CROSS PLAINS SCHOOL DISTRICT	11.64	11.24	0.40	3.56%
DANE COUNTY	3.26	3.09	0.17	5.50%
MADISON TECHNICAL COLLEGE	1.93	1.87	0.06	3.21%
STATE OF WISCONSIN	<u>0.18</u>	<u>0.17</u>	<u>0.01</u>	5.88%
GROSS MILL RATE	\$ 23.56	\$ 22.41	\$ 1.15	5.13%
SCHOOL LEVY TAX CREDIT	<u>(1.51)</u>	<u>(1.47)</u>	<u>(0.04)</u>	2.72%
NET MILL RATE	<u>\$ 22.05</u>	<u>\$ 20.94</u>	<u>\$ 1.11</u>	5.30%

2013 Tax Bill - Final Mill Rates



2014 City Services by Program Area



2014 Budget - Departments within Program Area Summary

	Actual 2011	Budget 2012	Actual 2012	Budget 2013	Actual Nov 30, 2013	Common Council Approved Budget 2014	Change 2014 to 2013 Budget	
							Dollar	Percent
GENERAL FUND:								
REVENUES								
Property Tax Levy	12,011,202	13,403,494	13,404,292	13,581,442	13,590,104	15,046,560	1,465,118	10.79%
Other Taxes	894,682	792,100	949,951	821,600	428,718	852,283	30,683	3.73%
Special Assessments	91,860	130,000	108,274	96,000	95,999	90,000	(6,000)	-6.25%
Intergovernmental Revenue	2,081,730	1,850,349	2,207,630	2,025,427	2,011,666	1,845,156	(180,271)	-8.90%
Licenses & Permits	835,932	572,400	723,409	522,100	690,668	519,000	(3,100)	-0.59%
Fines & Forfeitures	279,306	300,000	280,513	315,000	271,843	310,000	(5,000)	-1.59%
Public Charges for Service	910,100	1,021,003	1,150,167	1,100,498	1,059,733	1,144,000	43,502	3.95%
Special Fund Activity	1,695,527	1,721,288	1,732,817	2,339,598	2,339,598	2,130,130	(209,468)	-8.95%
Miscellaneous Revenues	3,110,638	338,471	450,718	164,124	186,648	197,124	33,000	20.11%
Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL	21,910,977	20,129,105	21,007,771	20,965,789	20,674,977	22,134,253	1,168,464	5.57%
GENERAL GOVERNMENT								
Common Council	66,201	68,210	67,206	67,191	61,158	66,873	(318)	-0.47%
City Administrator	167,731	181,924	184,566	177,169	149,136	181,078	3,909	2.21%
Municipal Court	86,612	109,766	99,428	107,891	88,760	109,049	1,158	1.07%
Finance Department	483,741	574,449	540,552	571,679	462,211	586,045	14,366	2.51%
Elections	17,423	85,430	77,057	29,500	15,813	62,800	33,300	112.88%
City Revaluation Project	-	-	-	56,200	1,412	-	(56,200)	-100.00%
Information Technology	522,511	659,004	639,675	650,184	543,839	653,660	3,476	0.53%
Buildings & Grounds	124,234	156,732	148,029	222,437	137,914	149,927	(72,510)	-32.60%
Cable TV	11,807	15,000	10,667	15,545	5,653	8,000	(7,545)	-48.54%
Commissions/Committees	14,119	20,238	12,823	20,238	8,529	15,498	(4,740)	-23.42%
Legal Counsel	225,698	209,500	243,554	203,400	208,245	215,000	11,600	5.70%
Miscellaneous Expenses	145,304	90,817	78,605	58,500	62,530	67,400	8,900	15.21%
General Personal Benefits	26,586	36,000	16,038	48,000	25,912	60,700	12,700	26.46%
Property & Liability Insurance	401,229	369,183	369,183	394,000	356,613	414,966	20,966	5.32%
Non-Departmental	(166,189)	27,000	57,502	31,500	15,918	10,500	(21,000)	-66.67%
TOTAL	2,127,007	2,603,253	2,544,885	2,653,434	2,143,643	2,601,496	(51,938)	-1.96%
PUBLIC SAFETY								
Field Services	3,626,829	3,572,657	3,542,287	3,522,815	3,177,190	3,738,201	215,386	6.11%
Police Administration	517,373	691,334	683,321	710,205	607,880	729,470	19,265	2.71%
Communications Center	441,419	495,393	472,721	467,911	414,165	476,413	8,502	1.82%
Emergency Preparedness	2,336	12,903	20,930	31,006	6,940	43,109	12,103	39.03%
School Crossing Guards	13,285	13,285	14,335	14,477	14,344	14,766	289	2.00%
EMS	1,311,823	1,402,306	1,376,821	1,493,192	1,192,897	1,479,297	(13,895)	-0.93%
Building	115,890	113,347	122,091	113,940	104,368	122,586	8,646	7.59%
Electrical	94,991	102,131	99,114	100,666	87,338	101,309	643	0.64%
Plumbing	61,270	65,302	64,821	66,489	58,279	70,678	4,189	6.30%
Erosion Control	18,032	16,000	23,370	16,000	16,845	16,000	-	0.00%
Code Compliance/Community Svc	71,979	78,400	78,839	78,299	66,772	80,026	1,727	2.21%
City Contribution for Fire District	701,644	740,948	783,389	811,048	1,179,035	782,044	(29,004)	-3.58%
Hydrant Rental	421,329	437,391	437,391	437,391	437,391	460,000	22,609	5.17%
TOTAL	7,398,200	7,741,397	7,719,430	7,863,439	7,363,944	8,113,899	250,460	3.19%
PUBLIC WORKS								
Administration & Engineering	749,683	702,883	689,135	704,021	603,295	715,301	11,280	1.60%
Fleet maintenance	321,978	341,306	320,289	312,021	306,715	333,934	21,913	7.02%
Street Crew	532,109	678,071	662,059	661,032	575,925	665,441	4,409	0.67%
City Garage	53,218	45,500	49,019	44,000	41,059	44,000	-	0.00%
Street Cleaning	6,539	8,900	9,709	8,900	8,832	9,900	1,000	11.24%
Snow & Ice Removal	87,084	68,000	69,770	66,450	67,485	73,950	7,500	11.29%
Sidewalk Maintenance	-	-	-	150,000	124,259	150,000	-	0.00%
Traffic Signals, Signs, Markings & Maintenance	43,475	58,050	44,899	50,650	28,547	46,538	(4,112)	-8.12%
Street Lighting	119,474	123,800	109,112	125,000	117,256	122,006	(2,994)	-2.40%
Tree & Brush Control	216	2,000	1,467	2,000	1,727	2,000	-	0.00%
Storm Sewers	15,941	13,000	18,556	47,900	53,034	10,000	(37,900)	-79.12%
Water Resources	27,820	30,459	30,097	30,459	20,144	30,459	-	0.00%
Landfill	62,521	51,412	51,412	51,300	51,300	55,000	3,700	7.21%
Recycling	224,465	235,700	232,136	245,700	202,990	257,700	12,000	4.88%
Refuse Collection	503,768	525,000	520,487	542,000	446,886	560,000	18,000	3.32%
TOTAL	2,748,291	2,884,081	2,808,147	3,041,433	2,649,454	3,076,229	34,796	1.14%

2014 Budget - Departments within Program Area Summary

	Actual 2011	Budget 2012	Actual 2012	Budget 2013	Actual Nov 30, 2013	Common Council Approved Budget 2014	Change 2014 to 2013 Budget	
							Dollar	Percent
LEISURE								
Senior Citizens Center	402,763	437,024	434,778	431,569	380,353	441,116	9,547	2.21%
Recreation Administration	137,042	111,242	121,848	129,181	114,251	144,888	15,707	12.16%
Summer Recreation	72,682	69,019	61,403	69,019	63,914	63,793	(5,226)	-7.57%
Fall-Winter-Spring Recreation	48,286	56,654	26,832	56,654	16,329	29,224	(27,430)	-48.42%
Hubbard Arts Center	-	-	-	-	4,135	18,765	18,765	100.00%
Aquatic Center	262,283	280,860	325,435	280,854	314,708	280,979	125	0.04%
Youth Center	32,495	18,035	29,644	27,067	20,364	40,700	13,633	50.37%
Madison Metro Transit	320,000	368,378	344,205	339,957	253,691	391,517	51,560	15.17%
TOTAL	1,275,551	1,341,212	1,344,145	1,334,301	1,167,745	1,410,982	76,681	5.75%
CONSERVATION & DEVELOPMENT								
Planning Department	295,044	320,632	315,077	315,690	270,410	324,947	9,257	2.93%
Land Conservancy	60,304	75,250	39,496	75,250	114,824	123,968	48,718	64.74%
Forestry	107,504	133,996	124,513	133,067	112,710	135,483	2,416	1.82%
Public Lands	730,236	802,215	794,972	819,733	700,461	824,664	4,931	0.60%
TOTAL	1,193,088	1,332,093	1,274,058	1,343,740	1,198,405	1,409,062	65,322	4.86%
CONTINGENCIES								
Vehicle Damages	-	-	-	24,000	1,856	12,000	(12,000)	-50.00%
City Liability	-	-	-	50,000	6,794	25,000	(25,000)	-50.00%
General	3,409	64,971	-	265,140	-	100,000	(165,140)	-62.28%
TOTAL	3,409	64,971	-	339,140	8,650	137,000	(202,140)	-59.60%
TRANSFERS								
Library	1,043,814	1,018,315	1,018,315	1,007,346	1,007,346	1,068,395	61,049	6.06%
Debt Service	2,954,501	3,175,657	3,175,656	3,439,156	3,439,156	4,317,190	878,034	25.53%
TOTAL	3,998,315	4,193,972	4,193,971	4,446,502	4,446,502	5,385,585	939,083	21.12%
TOTAL GEN. FUND EXPENSES	18,743,861	20,160,979	19,884,636	21,021,989	18,978,343	22,134,253	1,112,264	5.29%

COMMON COUNCIL APPROVED 2014 CAPITAL IMPROVEMENT PROGRAM

Department	Item	2014 Total	Funding Source(s)				FUND
			Annual Borrowing	Grant	Other	Operating	
Administration	City Hall Copier	19,500	19,500	-	-	-	416
Administration	Voting machines	10,000	10,000	-	-	-	416
Community Services	Vehicle and Vehicle Equipment Replacement	60,000	50,000	-	10,000	-	416
Conservancy Lands	PBC to Graber Pond Trail Link	250,000	125,000	125,000	-	-	414
Conservancy Lands	PBC Streambank Restoration Project	235,400	119,400	116,000	-	-	414
Conservancy Lands	Bock Community Forest - Restoration Management	30,000	15,000	15,000	-	-	414
Forestry	Emerald Ash Borer - Tree Removal/Replacement	100,000	100,000	-	-	-	414
Library	Public Restroom Upgrade	13,000	13,000	-	-	-	416
Parks, Rec, and Forestry	Aquatic Center Improvements	40,000	40,000	-	-	-	414
Parks, Rec, and Forestry	Fall Zone Improvements	25,000	25,000	-	-	-	414
Parks, Rec, and Forestry	Playground Equipment	35,000	35,000	-	-	-	414
Parks, Rec, and Forestry	V-Snow Plow and Salter Box	10,300	10,300	-	-	-	414
Planning	Middleton Beach Rd sustainable land use study	41,800	16,800	25,000	-	-	416
Police	Squad Car Replacements	95,250	95,250	-	-	-	416
Police	Taser Replacements	29,000	29,000	-	-	-	416
Public Works	Stormwater maintenance	40,000	40,000	-	-	-	412
Public Works	Branch St. Reconstruction	785,000	785,000	-	-	-	412
Public Works	Chip Seal & Crack Filling - Road Maintenance	324,700	324,700	-	-	-	412
Public Works	Valley Ridge Rd. Planning & Design	65,000	65,000	-	-	-	412
Public Works	Gammon Rd. at Fortune Dr. Pedestrian Improvements	17,500	17,500	-	-	-	412
Public Works	Allen Blvd. - Pedestrian Crossing Improvements	30,000	30,000	-	-	-	412
Public Works	Engineering Van	5,000	5,000	-	-	-	412
Public Works	Bus Stop Landing Improvements	5,000	5,000	-	-	-	412
Water Resources	Yahara Basin Adaptive Management Pilot Study Year 2	23,900	23,900	-	-	-	412
	TOTAL	2,290,350	1,999,350	281,000	10,000	-	

RESOLUTION 2013-54

RESOLUTION LEVYING 2013/2014 (TAX YEAR/COLLECTION YEAR) PROPERTY TAXES AND ADOPTING FISCAL YEAR 2014 BUDGETS IN THE GENERAL FUND AND IN THE SPECIAL REVENUE, DEBT SERVICE, CAPITAL AND ENTERPRISE FUND GROUPS FOR THE CITY OF MIDDLETON

WHEREAS, in accordance with the City of Middleton Ordinance Chapter 3, Section 3.01, Annual Budget, the Mayor and Common Council's Finance Committee has met during the months of September and October 2013, deliberated, prepared and submitted to the Common Council a proposed budget presenting a financial plan for conducting the affairs of the City for the ensuing Fiscal Year, 2014, and

WHEREAS, the City of Middleton Common Council has met numerous times during October 2013 to discuss and make tentative decisions concerning the proposed budgets for Fiscal Year 2014 which begins on January 1, 2014.

NOW THEREFORE BE IT RESOLVED AS FOLLOWS:

SECTION ONE That a tax be levied against all taxable properties within the City of Middleton for the purpose of contributing to funding the expenditures of the General Fund for Fiscal Year 2014 as enumerated below, in an estimated sum total of **\$15,046,560**

SECTION TWO That revenues for the City of Middleton General Fund other than the General Property Tax for the Fiscal Year 2014 are estimated to be \$7,087,693

SECTION THREE That use of General Fund assigned balance totals \$1,200,000

SECTION FOUR That the City of Middleton General Fund operating budgets and transfers for Fiscal Year 2014 totaling **\$23,334,253** are enumerated by Program Area as follows:

GENERAL FUND

GENERAL GOVERNMENT	
Common Council	66,873
City Administrator	181,078
Municipal Court	109,049
Finance Department	586,045
Elections	62,800
Information Technology	653,660
Buildings & Grounds	149,927
Cable TV	8,000
Commissions/Committees	15,498
Legal Counsel	215,000
Miscellaneous Expenses	67,400
General Personal Benefits	60,700
Property & Liability Insurance	414,966
Non-Departmental	10,500
TOTAL	2,601,496

PUBLIC SAFETY	
Field Services	3,738,201
Police Administration	729,470
Communications Center	476,413
Emergency Preparedness	43,109
School Crossing Guards	14,766
EMS	1,479,297
Building	122,586
Electrical	101,309
Plumbing	70,678
Erosion Control	16,000
Code Compliance/Community Svc	80,026
City Contribution for Fire District	782,044
Hydrant Rental	460,000
TOTAL	8,113,899
PUBLIC WORKS	
Administration & Engineering	715,301
Fleet maintenance	333,934
Street Crew	665,441
City Garage	44,000
Street Cleaning	9,900
Snow & Ice Removal	73,950
Sidewalk Maintenance	150,000
Traffic Signals, Signs, Markings & Maintenance	46,538
Street Lighting	122,006
Tree & Brush Control	2,000
Storm Sewers	10,000
Water Resources	30,459
Landfill	55,000
Recycling	257,700
Refuse Collection	560,000
TOTAL	3,076,229
LEISURE	
Senior Citizens Center	441,116
Recreation Administration	144,888
Summer Recreation	63,793
Fall-Winter-Spring Recreation	29,224
Hubbard Arts Center	18,765
Aquatic Center	280,979
Youth Center	40,700
Madison Metro Transit	391,517
TOTAL	1,410,982

CONSERVATION & DEVELOPMENT	
Planning Department	324,947
Land Conservancy	123,968
Forestry	135,483
Public Lands	824,664
TOTAL	1,409,062
CONTINGENCIES	
Vehicle Damages	12,000
City Liability	25,000
General	100,000
TOTAL	137,000
TRANSFERS	
Library	1,068,395
Debt Service	5,517,190
TOTAL	6,585,585
TOTAL GENERAL FUND	23,334,253

SECTION FIVE That City of Middleton funds other than the General Fund are enumerated by fund type as follows:

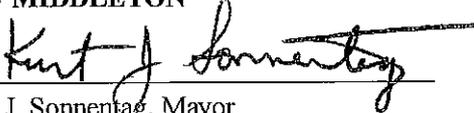
SPECIAL REVENUE FUNDS	
201 - Tourism	1,084,685
203 - CDA	30,000
204 - Library Trust	52,000
205 - Airport	118,708
206 - Subdividers	70,000
208 - Police Special Rev. & Act.	3,000
209 - EMS Special Rev. & Act.	50,000
210 - Public Land Special Rev. & Act.	40,000
211 - Senior Ctr. Special Rev. & Act.	50,000
212 - Library Operations	1,849,868
TOTAL SPECIAL REVENUE FDS.	3,348,261
DEBT SERVICE FUND	
300 - Debt Service	6,653,480
CAPITAL FUNDS	
401 - TID # 3	10,221,530
412 - Public Works Capital	1,296,100
414 - Public Lands Capital	725,700
416 - Other Capital	268,550
501 - TID # 5	639,735
TOTAL CAPITAL FUNDS	13,151,615

ENTERPRISE FUNDS	
610 - Water	2,535,253
620 - Sewer	1,891,818
650 - Golf	1,952,459
TOTAL ENTERPRISE FUNDS	6,379,530

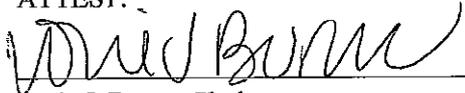
SECTION SIX Tax Levy for TID # 3. That a tax be levied against all taxable properties within the City of Middleton Tax Increment District Number 3 in an estimated sum total of **\$7,041,658**.

This is to certify that the foregoing Resolution was duly adopted by the Common Council of the City of Middleton at a Common Council meeting on December 3, 2013.

CITY OF MIDDLETON

By: 
Kurt J. Sonnentag, Mayor

ATTEST:


Lorie J. Burns, Clerk

Dane County Peer Cities Analysis: Budget / Financial History - 2014 Mill Rate Highest to Lowest							
Municipality	Budget Info.	2010	2011	2012	2013	Approved 2014	2010 - 2014 Variance
(1) Sun Prairie	Mill Rate	7.9786	7.9791	8.3022	8.22	8.42	5.53%
	Levy	\$19,079,129	\$19,074,902	\$19,074,902	\$19,074,902	\$19,074,902	-0.02%
	(millions)	\$2,444	\$2,496	\$2,398	\$2,411	\$2,370	
(2) Stoughton	Mill Rate	7.28	7.49	7.87	8.08	8.26	13.46%
	Levy	\$6,878,235	\$6,997,555	\$7,136,138	\$7,136,381	\$7,316,543	6.37%
	(millions)	\$968	\$963	\$955		\$885	
(3) Fitchburg	Mill Rate	5.955	7.127	7.575	7.56	7.84	31.65%
	Levy	\$14,420,054	\$16,881,610	\$18,517,049	\$18,524,680	\$19,710,072	36.69%
	(millions)	\$2,540	\$2,490	\$2,444	\$2,450	\$2,513	
(4) Verona	Mill Rate	6.0154	6.2386	6.3322	6.46	6.77	12.54%
	Levy	\$7,276,413	\$7,801,781	\$7,988,246	\$8,153,285	\$8,504,849	16.88%
	(millions)	\$1,465	\$1,562	\$1,594	\$1,599	\$1,674	
(5) Waunakee	Mill Rate	6.3605	6.4554	6.605	6.724	6.64	4.39%
	Levy	\$7,819,436	\$8,068,062	\$8,365,416	\$8,532,724	\$8,484,969	8.51%
	(millions)	\$1,274	\$1,293				
(6) MIDDLETON	Mill Rate	5.4238	5.4238	5.65	6.04	6.55	20.76%
	Levy	\$12,093,032	\$12,020,000	\$13,403,494	\$13,581,442	\$15,046,560	24.42%
	(millions)	\$2,654	\$2,617	\$2,371	\$2,247	\$2,300	

Updated December 5, 2013

Dane County Peer Cities: Mill Rates from 2010 - 2014

