

**City of Milton  
Budget History**

	<b>Original Budget 2018</b>	<b>Amended Budget 2018</b>	<b>Requested Budget 2019</b>	<b>\$ Change from Original 2018 Budget</b>	<b>Change</b>
<b>Revenue</b>					
Property tax collections	3,236,353	3,236,353	3,334,153	97,800	3.02%
Tax equivelant	198,836	198,836	210,000	11,164	5.61%
Intergovernmental revenue	1,045,537	1,045,537	1,078,684	33,147	3.17%
Licenses and permits	112,700	112,700	111,917	(783)	-0.69%
Fines, Forfeits and penalties	56,000	56,000	53,000	(3,000)	-5.36%
Public charges for service	22,000	22,000	18,000	(4,000)	-18.18%
Intergovernmental charges	110,686	110,686	112,000	1,314	1.19%
Interest Income	23,600	23,600	59,150	35,550	150.64%
Rental Income	5,900	5,900	7,200	1,300	22.03%
Miscellaneous revenue	13,000	13,000	13,000	-	0.00%
Transfer in	-	-	-	-	#DIV/0!
	<b>4,824,612</b>	<b>4,824,612</b>	<b>4,997,104</b>	<b>172,492</b>	<b>3.58%</b>
<b>General Government</b>					
Mayor/Council	17,870	18,320	16,420	(1,450)	-8.11%
Municipal Court	71,012	77,287	80,475	9,463	13.33%
Legal	71,000	64,700	66,000	(5,000)	-7.04%
Municipal Building	25,000	26,800	25,180	180	0.72%
City Hall	331,134	353,501	348,345	17,211	5.20%
Elections	13,200	6,000	10,000	(3,200)	-24.24%
Assessor	40,800	52,500	30,800	(10,000)	-24.51%
Insurance	94,442	93,907	101,000	6,558	6.94%
City office expenses	28,650	24,950	24,400	(4,250)	-14.83%
Retiree/OPEB	20,500	33,000	20,900	400	1.95%
Information technology	40,000	38,200	40,000	-	0.00%
Flex spending administration	1,500	1,500	1,300	(200)	-13.33%
Contingency	48,836	77,537	70,000	21,164	43.34%
	<b>803,944</b>	<b>868,202</b>	<b>834,820</b>	<b>30,876</b>	<b>3.84%</b>
<b>Public Safety</b>					
Law Enforcement	1,207,390	1,163,111	1,227,184	19,794	1.64%
Crossing Guards	14,802	14,802	14,802	-	0.00%
Code Enforcement	32,892	31,483	33,416	524	1.59%
Fire Protection	335,339	328,511	372,850	37,511	11.19%
	<b>1,590,423</b>	<b>1,537,907</b>	<b>1,648,252</b>	<b>57,829</b>	<b>3.64%</b>

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<b>DPW</b>					
Inspection	22,662	22,560	23,087	425	1.88%
DPW Administration	213,384	107,778	218,075	4,691	2.20%
Engineering	2,500	2,500	2,500	-	0.00%
City Garage	40,565	45,550	40,765	200	0.49%
Public Safety Building/Vehicles	10,407	12,038	10,329	(78)	-0.75%
Community House	4,700	5,070	5,000	300	6.38%
Street Maintenance	344,113	367,486	346,089	1,976	0.57%
Snow and Ice Removal	70,700	70,700	80,000	9,300	13.15%
Traffic Signs	24,300	24,300	24,300	-	0.00%
Street Lights	75,600	75,600	83,600	8,000	10.58%
Recycling	6,500	6,500	6,500	-	0.00%
	<b>815,431</b>	<b>740,082</b>	<b>840,245</b>	<b>24,814</b>	<b>3.04%</b>
<b>Health &amp; Human Services</b>					
Cemetery	4,350	6,025	4,350	-	0.00%
	<b>4,350</b>	<b>6,025</b>	<b>4,350</b>	<b>-</b>	<b>0.00%</b>
<b>Culture, Recreation, &amp; Education</b>					
Donations	21,200	15,798	20,000	(1,200)	-5.66%
Parks	215,539	229,341	222,545	7,006	3.25%
Recreation	15,847	12,077	10,754	(5,093)	-32.14%
Celebrations	4,850	4,850	4,900	50	1.03%
Historic preservation allocation	2,540	2,540	2,540	-	0.00%
Planning	5,100	5,100	4,700	(400)	-7.84%
Economic Development	5,036	5,036	5,036	-	0.00%
	<b>270,112</b>	<b>274,742</b>	<b>270,475</b>	<b>363</b>	<b>0.13%</b>
<b>Expenditures before transfers</b>	<b>3,484,260</b>	<b>3,426,958</b>	<b>3,598,142</b>	<b>113,882</b>	<b>3.27%</b>
<b>Transfers</b>					
Debt Service	857,500	857,000	857,500	-	0.00%
Capital	217,784	115,500	254,350	36,566	16.79%
Library Fund	265,068	270,338	287,112	22,044	8.32%
	<b>1,340,352</b>	<b>1,242,838</b>	<b>1,398,962</b>	<b>58,610</b>	<b>4.37%</b>
<b>Total general fund expenditures</b>	<b>4,824,612</b>	<b>4,669,796</b>	<b>4,997,104</b>	<b>172,492</b>	<b>3.58%</b>