

City of Milton
Revenue and Expenses 2017 - Requested 2019 Budget

	Actual 2017	Original Budget 2017	Amended Budget 2017	Original Budget 2018	Actual thru Sep-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	3,334,153	97,800	3.02%
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	473,489	1,078,684	33,147	3.17%
Licenses and permits	125,974	112,500	112,500	112,700	84,734	111,917	(783)	-0.69%
Fines, Forfeits and penalties	54,868	56,000	56,000	56,000	44,043	53,000	(3,000)	-5.36%
Public charges for service	51,248	22,000	22,000	22,000	29,013	18,000	(4,000)	-18.18%
Intergovernmental charges	61,387	110,137	110,137	110,686	45,113	112,000	1,314	1.19%
Interest Income	40,038	19,474	19,474	23,600	44,167	59,150	35,550	150.64%
Rental Income	5,981	5,600	5,600	5,900	8,206	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	4,278,267	4,997,104	172,492	3.58%
General Government								
Mayor/Council	15,847	18,320	18,320	17,870	11,071	16,420	(1,450)	-8.11%
Municipal Court	65,407	77,287	77,287	71,012	50,018	80,475	9,463	13.33%
Legal	67,263	64,700	64,700	71,000	32,019	66,000	(5,000)	-7.04%
Municipal Building	22,874	26,800	26,800	25,000	14,710	25,180	180	0.72%
City Hall	345,061	355,229	353,501	331,134	252,539	348,345	17,211	5.20%
Elections	4,412	6,000	6,000	13,200	6,131	10,000	(3,200)	-24.24%
Assessor	52,671	57,500	52,500	40,800	38,883	30,800	(10,000)	-24.51%
Insurance	86,719	93,907	93,907	94,442	81,514	101,000	6,558	6.94%
City office expenses	28,423	28,950	24,950	28,650	14,203	24,400	(4,250)	-14.83%
Recinded taxes/writeoffs	(457)	-	-	-	729	-	-	
Retiree/OPEB	22,160	33,000	33,000	20,500	8,747	20,900	400	1.95%
Information technology	48,132	38,200	38,200	40,000	55,674	40,000	-	0.00%
Flex spending administration	1,301	1,500	1,500	1,500	1,081	1,300	(200)	-13.33%
Miscellaneous	8	-	-	-	8	-	-	
Contingency	8,749	84,537	77,537	48,836	1,253	70,000	21,164	43.34%
	768,570	885,930	868,202	803,944	568,580	834,820	30,876	3.84%
Public Safety								
Law Enforcement	1,107,953	1,163,111	1,163,111	1,207,390	747,484	1,227,184	19,794	1.64%
Crossing Guards	12,808	14,802	14,802	14,802	2,761	14,802	-	0.00%
Code Enforcement	27,792	31,483	31,483	32,892	22,152	33,416	524	1.59%
Fire Protection	350,073	316,511	328,511	335,339	267,000	372,850	37,511	11.19%
Ambulance	-	-	-	-	-	-	-	
	1,498,626	1,525,907	1,537,907	1,590,423	1,039,397	1,648,252	57,829	3.64%
DPW								
Inspection	23,335	22,560	22,560	22,662	16,870	23,087	425	1.88%
Mass Transit	-	-	-	-	-	-	-	
DPW Administration	170,828	73,443	107,778	213,384	121,576	218,075	4,691	2.20%
Engineering	17,623	2,500	2,500	2,500	(5,150)	2,500	-	0.00%
City Garage	35,327	45,550	45,550	40,565	22,352	40,765	200	0.49%
Public Safety Building/Vehicles	9,411	12,038	12,038	10,407	11,235	10,329	(78)	-0.75%
Community House	3,489	5,070	5,070	4,700	5,283	5,000	300	6.38%
Shaw Building	6	-	-	-	66	-	-	
Street Maintenance	324,159	401,821	367,486	344,113	212,061	346,089	1,976	0.57%
Snow and Ice Removal	52,719	70,700	70,700	70,700	44,396	80,000	9,300	13.15%
Traffic Signs	15,440	24,300	24,300	24,300	15,174	24,300	-	0.00%
Street Lights	64,500	75,600	75,600	75,600	45,008	83,600	8,000	10.58%
Sidewalks	100	-	-	-	-	-	-	
Weed & Nuisance Control	2	-	-	-	16	-	-	
Recycling	2,327	6,500	6,500	6,500	1,261	6,500	-	0.00%
	719,266	740,082	740,082	815,431	490,148	840,245	24,814	3.04%
Health & Human Services								
Code Enforcement	5,600	-	-	-	-	-	-	
Cemetery	2,701	6,025	6,025	4,350	2,225	4,350	-	0.00%
	8,301	6,025	6,025	4,350	2,225	4,350	-	0.00%

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Culture, Recreation, & Education								
Donations	15,798	15,798	15,798	21,200	11,200	20,000	(1,200)	-5.66%
Parks	201,756	229,341	229,341	215,539	119,696	222,545	7,006	3.25%
Recreation	15,610	12,077	12,077	15,847	14,688	10,754	(5,093)	-32.14%
Celebrations	4,561	4,850	4,850	4,850	3,560	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	4,700	(400)	-7.84%
Economic Development	5,000	5,036	5,036	5,036	1,011	5,036	-	0.00%
	246,194	274,742	274,742	270,112	150,880	270,475	363	0.13%
Expenditures before transfers	3,240,957	3,432,686	3,426,958	3,484,260	2,251,230	3,598,142	113,882	3.27%
Transfers								
Debt Service	857,000	857,000	857,000	857,500	857,500	857,500	-	0.00%
Other funds	-	-	-	-	-	-	-	-
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	287,112	22,044	8.32%
	1,242,835	1,237,110	1,242,838	1,340,352	1,340,352	1,398,962	58,610	4.37%
Total general fund expenditures	4,483,792	4,669,796	4,669,796	4,824,612	3,591,582	4,997,104	172,492	3.58%