

**City of Milton  
Budget History**

	<b>Approved Budget 2022</b>	<b>Proposed Budget 2023</b>	<b>\$\$ Change</b>	<b>% Change</b>
<b>Revenue</b>				
Property tax collections	3,404,417	3,506,149	101,732	2.99%
Tax equivelant	240,000	240,000	-	0.00%
Intergovernmental revenue	1,125,973	1,092,155	(33,818)	-3.00%
Licenses and permits	162,858	209,558	46,700	28.68%
Fines, Forfeits and penalties	52,750	52,750	-	0.00%
Public charges for service	18,600	24,900	6,300	33.87%
Intergovernmental charges	84,000	84,000	-	0.00%
Interest Income	6,650	21,185	14,535	218.57%
Rental Income	5,900	8,400	2,500	42.37%
Miscellaneous revenue	13,000	19,250	6,250	48.08%
Transfer in	-	-	-	
	<b>5,114,148</b>	<b>5,258,347</b>	<b>144,199</b>	<b>2.82%</b>
<b>General Government</b>				
Mayor/Council	15,935	16,056	121	0.76%
Municipal Court	93,534	96,988	3,454	3.69%
Legal	64,500	64,900	400	0.62%
Municipal Building	26,062	25,023	(1,039)	-3.99%
City Hall	381,610	372,734	(8,876)	-2.33%
Elections	10,000	10,000	-	0.00%
Assessor	21,000	23,000	2,000	9.52%
Insurance	122,962	125,470	2,508	2.04%
City office expenses	17,000	17,000	-	0.00%
Retiree/OPEB	12,400	-	(12,400)	-100.00%
Information technology	50,000	50,000	-	0.00%
Flex spending administration	1,400	1,400	-	0.00%
Contingency	61,699	50,000	(11,699)	-18.96%
	<b>878,102</b>	<b>852,571</b>	<b>(25,531)</b>	<b>-2.91%</b>
<b>Public Safety</b>				
Law Enforcement	1,307,465	1,428,305	120,840	9.24%
Crossing Guards	14,802	14,802	-	0.00%
Code Enforcement	41,469	42,853	1,384	3.34%
Fire Protection	447,798	462,486	14,688	3.28%
	<b>1,811,534</b>	<b>1,948,446</b>	<b>136,912</b>	<b>7.56%</b>

Date Printed: 10/28/2022

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<b>DPW</b>				
Inspection	71,853	46,027	(25,826)	-35.94%
DPW Administration	168,594	174,475	5,881	3.49%
Engineering	2,500	-	(2,500)	-100.00%
City Garage	39,050	41,029	1,979	5.07%
Public Safety Building/Vehicles	21,415	14,153	(7,262)	-33.91%
Community House	5,000	3,620	(1,380)	-27.60%
Street Maintenance	385,164	380,921	(4,243)	-1.10%
Snow and Ice Removal	93,300	88,283	(5,017)	-5.38%
Traffic Signs	22,950	22,950	-	0.00%
Street Lights	73,945	67,911	(6,034)	-8.16%
Recycling	6,200	-	(6,200)	-100.00%
	<b>889,971</b>	<b>839,369</b>	<b>(50,602)</b>	<b>-5.69%</b>
<b>Health &amp; Human Services</b>				
Cemetery	3,900	20,937	17,037	436.84%
	<b>3,900</b>	<b>20,937</b>	<b>17,037</b>	<b>436.84%</b>
<b>Culture, Recreation, &amp; Education</b>				
Donations	25,000	25,000	-	0.00%
Parks	184,801	204,876	20,075	10.86%
Recreation	11,384	-	(11,384)	-100.00%
Celebrations	2,300	2,300	-	0.00%
Historic preservation allocation	2,540	2,540	-	0.00%
Planning	12,436	11,748	(688)	-5.53%
Economic Development	6,000	6,000	-	0.00%
	<b>244,461</b>	<b>252,464</b>	<b>8,003</b>	<b>3.27%</b>
<b>Expenditures before transfers</b>	<b>3,827,968</b>	<b>3,913,787</b>	<b>85,819</b>	<b>2.24%</b>
<b>Transfers</b>				
Debt Service	733,300	755,600	22,300	3.04%
Capital	256,000	256,000	-	0.00%
Library Fund	296,880	332,961	36,081	12.15%
	<b>1,286,180</b>	<b>1,344,561</b>	<b>58,381</b>	<b>4.54%</b>
<b>Total general fund expenditures</b>	<b>5,114,148</b>	<b>5,258,348</b>	<b>144,200</b>	<b>2.82%</b>