

**City of Milton  
Budget History**

	<b>Approved Budget 2020</b>	<b>Proposed Budget 2021</b>	<b>\$\$ Change</b>	<b>% Change</b>
<b>Revenue</b>				
Property tax collections	3,411,097	3,414,057	2,960	0.09%
Tax equivelant	210,000	240,000	30,000	14.29%
Intergovernmental revenue	1,111,260	1,142,861	31,601	2.84%
Licenses and permits	116,930	177,530	60,600	51.83%
Fines, Forfeits and penalties	55,250	52,750	(2,500)	-4.52%
Public charges for service	17,900	18,600	700	3.91%
Intergovernmental charges	84,119	84,000	(119)	-0.14%
Interest Income	61,150	18,650	(42,500)	-69.50%
Rental Income	7,200	5,900	(1,300)	-18.06%
Miscellaneous revenue	13,000	13,000	-	0.00%
Transfer in	-	-	-	
	<b>5,087,906</b>	<b>5,167,348</b>	<b>79,442</b>	<b>1.56%</b>
<b>General Government</b>				
Mayor/Council	16,420	15,926	(494)	-3.01%
Municipal Court	85,213	86,161	948	1.11%
Legal	67,000	67,000	-	0.00%
Municipal Building	25,180	25,180	-	0.00%
City Hall	364,103	355,088	(9,015)	-2.48%
Elections	10,000	10,000	-	0.00%
Assessor	31,978	46,778	14,800	46.28%
Insurance	103,065	118,965	15,900	15.43%
City office expenses	19,400	17,000	(2,400)	-12.37%
Retiree/OPEB	19,640	12,400	(7,240)	-36.86%
Information technology	40,000	50,000	10,000	25.00%
Flex spending administration	1,400	1,400	-	0.00%
Contingency	50,000	50,000	-	0.00%
	<b>833,399</b>	<b>855,898</b>	<b>22,499</b>	<b>2.70%</b>
<b>Public Safety</b>				
Law Enforcement	1,292,442	1,301,834	9,392	0.73%
Crossing Guards	14,802	14,802	-	0.00%
Code Enforcement	34,413	40,393	5,980	17.38%
Fire Protection	391,942	416,581	24,639	6.29%
	<b>1,733,599</b>	<b>1,773,610</b>	<b>40,011</b>	<b>2.31%</b>

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<b>DPW</b>				
Inspection	23,807	93,621	69,814	293.25%
DPW Administration	212,220	214,502	2,282	1.08%
Engineering	2,500	2,500	-	0.00%
City Garage	40,765	38,275	(2,490)	-6.11%
Public Safety Building/Vehicles	10,875	17,773	6,898	63.43%
Community House	5,000	5,000	-	0.00%
Street Maintenance	343,928	356,236	12,308	3.58%
Snow and Ice Removal	96,130	90,500	(5,630)	-5.86%
Traffic Signs	22,850	22,850	-	0.00%
Street Lights	80,100	71,500	(8,600)	-10.74%
Recycling	5,900	6,100	200	3.39%
	<b>844,075</b>	<b>918,857</b>	<b>74,782</b>	<b>8.86%</b>
<b>Health &amp; Human Services</b>				
Cemetery	3,700	3,700	-	0.00%
	<b>3,700</b>	<b>3,700</b>	<b>-</b>	<b>0.00%</b>
<b>Culture, Recreation, &amp; Education</b>				
Donations	20,000	20,000	-	0.00%
Parks	226,266	216,277	(9,989)	-4.41%
Recreation	10,863	13,926	3,063	28.20%
Celebrations	4,900	4,780	(120)	-2.45%
Historic preservation allocation	2,540	2,540	-	0.00%
Planning	3,000	12,496	9,496	316.53%
Economic Development	5,000	5,000	-	0.00%
	<b>272,569</b>	<b>275,019</b>	<b>2,450</b>	<b>0.90%</b>
<b>Expenditures before transfers</b>	<b>3,687,342</b>	<b>3,827,084</b>	<b>139,742</b>	<b>3.79%</b>
<b>Transfers</b>				
Debt Service	849,900	789,600	(60,300)	-7.09%
Capital	254,350	254,350	-	0.00%
Library Fund	296,314	296,314	-	0.00%
	<b>1,400,564</b>	<b>1,340,264</b>	<b>(60,300)</b>	<b>-4.31%</b>
<b>Total general fund expenditures</b>	<b>5,087,906</b>	<b>5,167,348</b>	<b>79,442</b>	<b>1.56%</b>