

**City of Milton
Budget History**

	Approved Budget 2020	Proposed Budget 2021	\$\$ Change	% Change
Revenue				
Property tax collections	3,411,097	3,401,523	(9,574)	-0.28%
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	161,358	44,428	38.00%
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	-	-	-	
	5,087,906	5,138,642	50,736	1.00%
General Government				
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	354,993	(9,110)	-2.50%
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	55,188	5,188	10.38%
	833,399	860,991	27,592	3.31%
Public Safety				
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%
	1,733,599	1,773,610	40,011	2.31%

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DPW				
Inspection	23,807	77,074	53,267	223.75%
DPW Administration	212,220	210,532	(1,688)	-0.80%
Engineering	2,500	2,500	-	0.00%
City Garage	40,765	38,275	(2,490)	-6.11%
Public Safety Building/Vehicles	10,875	17,469	6,594	60.63%
Community House	5,000	5,000	-	0.00%
Street Maintenance	343,928	348,559	4,631	1.35%
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%
	844,075	890,359	46,284	5.48%
Health & Human Services				
Cemetery	3,700	3,700	-	0.00%
	3,700	3,700	-	0.00%
Culture, Recreation, & Education				
Donations	20,000	20,000	-	0.00%
Parks	226,266	211,223	(15,043)	-6.65%
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	12,482	9,482	316.07%
Economic Development	5,000	5,000	-	0.00%
	272,569	269,951	(2,618)	-0.96%
Expenditures before transfers	3,687,342	3,798,611	111,269	3.02%
Transfers				
Debt Service	849,900	789,600	(60,300)	-7.09%
Capital	254,350	254,350	-	0.00%
Library Fund	296,314	296,081	(233)	-0.08%
	1,400,564	1,340,031	(60,533)	-4.32%
Total general fund expenditures	5,087,906	5,138,642	50,736	1.00%