

TOWN OF MILTON
2014 BUDGET WORKSHEET

	2012	2103	2014	% change
Category	Actual	Estimated	Proposed	
REVENUES:				
General Property Taxes	55,351	55,351	55,351	0.00%
Special Assessments	0	0	0	
Intergovernmental Revenues	108,906	95,000	100,000	5.26%
Licenses and permits	2,936	2,809	2,800	-0.32%
Fines, forfeitures and penalties	0	0	0	
Public charges for services	0	1,400	2,400	71.43%
Intergovernmental charges	0	0	0	
Miscellaneous revenue	1,453	1,400	1,200	-14.29%
From Reserve Funds-Road Construction	0	0	163,299	
TOTAL REVENUES:	168,646	155,960	325,050	108.42%
EXPENDITURES:				
General Government	38,143	36,000	38,000	5.56%
Public Safety	16,415	15,039	18,000	19.69%
Public Works	53,957	75,000	75,000	0.00%
Health & Human Services	0	0	0	
Culture, Recreation, Education	50	0	50	100.00%
Conservation & Development	0	0	0	
Reserve for Fire Truck	0	15,000	0	-100.00%
Remonumentation Expense	0	10,000	10,000	0.00%
Other Reserve Funds-Road Construction	60,081	4,921	184,000	3639.08%
TOTAL EXPENDITURES:	168,646	155,960	325,050	108.42%