

Approved 2022 Budget for Town of Milton

Approved 11/9/2021

	<u>2020</u>	<u>2021</u>	<u>2022</u>	% change
<u>Category</u>	<u>Actual</u>	<u>To Date</u>	<u>Proposed</u>	
<u>REVENUES:</u>				
General Property Taxes	57,714	83,295	83,895	0.7%
Managed Forest Land Tax	12,348	14,229	14,000	
Intergovernmental Revenues	110,873	111,295	110,889	
COVID Grants	10,655	27,423	27,423	
CapX Yearly Fee	73,694	73,694	73,694	
Licenses and permits	2,393	3,757	3,170	
Public Charges for Services	150	30	20	
Miscellaneous revenue	2,774	1,700	1,000	
Other Financing Sources (reserves)	136,306	18,396		
TOTAL REVENUES:	406,907	333,819	314,091	-5.9%
<u>EXPENDITURES:</u>				
General Government	52,449	61,800	53,749	
COVID Expenses	10,655	27,423	27,423	
Public Safety	18,041	16,816	18,000	
Firetruck and Fire Hall Contribution	132,500	23,968	0	
Public Works	167,193	79,052	108,508	
Culture & Recreation	1,800	0	2,500	
Capital Outlay				
Remonumentation		12,500	12,500	
Broadband	24,260	24,260	24,260	
Reserve Fund (future road projects)		88,000	54,651	
Reserve Fund (future fire truck)			12,500	
TOTAL EXPENDITURES:	406,898	333,819	314,091	-5.9%