

**TOWN OF MILFORD
2019 ADOPTED BUDGET BY DEPARTMENT**

	2018	2018	2019	CHANGE	CHANGE
PURPOSE OF APPROPRIATION	ACTUAL (Note 2)	ADOPTED	PROPOSED		
	AS OF 01/10/2019	BUDGET	BUDGET	\$	%
	(unaudited)				
Administration, includes Legal	\$ 255,136	\$ 262,104	\$ 268,283	\$ 6,179	2.4%
Ambulance	\$ 873,894	\$ 858,510	\$ 879,295	20,785	2.4%
Assessing	\$ 128,385	\$ 140,245	\$ 105,704	(34,541)	-24.6%
Community Development	\$ 361,009	\$ 401,438	\$ 399,620	(1,818)	-0.5%
Community Media	\$ 16,191	\$ 16,148	\$ 16,419	271	1.7%
Conservation	\$ 24,092	\$ 24,092	\$ 24,695	603	2.5%
Elections, Registrations & Vital Statistics	\$ 158,484	\$ 174,460	\$ 168,981	(5,479)	-3.1%
Finance & Tax Collection	\$ 345,352	\$ 351,731	\$ 359,353	7,622	2.2%
Employee Benefits & Insurance (Note 1)	\$ 2,661,229	\$ 2,846,162	\$ 2,917,009	70,847	2.5%
Debt Service	\$ 834,871	\$ 1,006,904	\$ 1,324,991	318,087	31.6%
Fire & Emergency Management	\$ 600,461	\$ 623,097	\$ 671,400	48,303	7.8%
Human Resources	\$ 70,651	\$ 70,470	\$ 72,250	1,780	2.5%
Information Systems	\$ 395,749	\$ 323,984	\$ 347,304	23,320	7.2%
Library	\$ 780,428	\$ 780,428	\$ 810,952	30,524	3.9%
Other Public Safety, includes MACC Base	\$ 661,049	\$ 659,335	\$ 682,965	23,630	3.6%
Police	\$ 2,352,717	\$ 2,331,654	\$ 2,361,232	29,578	1.3%
Public Works	\$ 2,951,023	\$ 2,907,424	\$ 3,015,940	108,516	3.7%
Recreation	\$ 120,951	\$ 128,522	\$ 130,132	1,610	1.3%
Welfare Admin. & Direct Assistance	\$ 150,142	\$ 175,135	\$ 160,727	(14,408)	-8.2%
TOTAL OPERATING BUDGET	\$ 13,741,814	\$ 14,081,843	\$ 14,717,252	\$ 635,409	4.5%

Note 1: All employee benefit costs are accounted for in this department and are not allocated to corresponding departments.

Note 2: 2018 actual numbers are not finalized and are reported as of 01/10/2019. Year end adjustments are outstanding.

