

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January	As of January	
General Fund				
Town Administration				
01-4130-110	TA Salary Full Time	116,409.00	80,019.00	116,409.00
01-4130-120	TA Salary Part Time	0.00		0.00
01-4130-130	TA Salary Elected	7,865.00	7,865.00	7,865.00
01-4130-131	Selectmen phone stipend	0.00		0.00
01-4130-220	TA FICA	7,705.00	4,961.00	7,705.00
01-4130-225	TA Medicare	1,802.00	1,195.00	1,802.00
01-4130-240	TA Training	250.00	250.00	250.00
01-4130-320	Legal Services	24,000.00	25,000.00	24,000.00
01-4130-330	TA Registry of Deeds	200.00	200.00	200.00
01-4130-340	TA Contract Services	32,000.00	18,500.00	32,000.00
01-4130-391	TA Legal Notices/Ads	3,400.00	2,400.00	3,400.00
01-4130-395	TA Professional Svcs	24,000.00	42,000.00	24,000.00
01-4130-415	Street Lighting	14,000.00	14,000.00	14,000.00
01-4130-430	TA Water Bill	0.00		0.00
01-4130-450	TA Telephone	5,000.00	4,200.00	5,000.00
01-4130-610	TA Printing/Copies	11,000.00	10,000.00	11,000.00
01-4130-620	TA Supplies	5,000.00	4,600.00	5,000.00
01-4130-625	TA Postage	11,500.00	10,500.00	11,500.00
01-4130-640	TA Vehicle Fuel	0.00		0.00
01-4130-730	TA Vehicle Maintenance	0.00		0.00
01-4130-733	TA Vehicle Registration/Misc	0.00		0.00
01-4130-740	TA Equip Maintenance	1,000.00	1,800.00	1,000.00
01-4130-741	TA Equipment Purchase	250.00	500.00	250.00
01-4130-742	TA Equipment Lease	6,000.00	4,900.00	6,000.00

Default 2012
Town of Milton

		1	2	3
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		As of January	As of January	
01-4130-840	TA Mileage/Travel	1,000.00	200.00	1,000.00
01-4130-850	TA Memberships/Dues	3,500.00	3,500.00	3,500.00
01-4130-860	TA Employee Functions	1.00	1.00	1.00
01-4130-870	TA Bank Charges	15.00	15.00	15.00
01-4130-890	TA Miscellaneous	1.00	1.00	1.00
Town Administration Total		275,898.00	236,607.00	275,898.00
Town Clerk/Tax Collector				
01-4140-120	TC/TX/TR Salary Part Time	29,049.00	27,464.00	29,049.00
01-4140-130	TC/TX/TR Salary Elected	57,078.00	57,475.00	57,078.00
01-4140-140	TC/TX/TR Election Officials	0.00		0.00
01-4140-220	TC/TX/TR FICA	5,340.00	5,296.00	5,340.00
01-4140-225	TC/TX/TR Medicare	1,249.00	1,232.00	1,249.00
01-4140-240	TC/TX/TR Training	2,000.00	1,250.00	2,000.00
01-4140-330	TC/TX/TR Registry of Deeds	5,000.00	1,000.00	5,000.00
01-4140-391	TC/TX/TR Legal Notices/Ad	200.00	200.00	200.00
01-4140-395	TC/TX/TR Professional Services	6,008.00	7,200.00	6,008.00
01-4140-610	TC/TX/TR Printing/Copies	100.00	100.00	100.00
01-4140-620	TC/TX/TR Office Supplies	0.00		0.00
01-4140-625	TC/TX/TR Postage	0.00		0.00
01-4140-740	TC/TX/TR Equipment Maintenece	300.00	500.00	300.00
01-4140-741	TC/TX/TR Equipment Purchase	200.00	4,800.00	200.00
01-4140-840	TC/TX/TR Mileage/Travel	3,000.00	3,000.00	3,000.00
01-4140-850	TC/TX/TR Membership & Dues	62.00	62.00	62.00
01-4140-890	TC/TX/TR Miscellaneous	1.00	1.00	1.00
Town Clerk/Tax Collector Total		109,587.00	109,580.00	109,587.00

Default 2012
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		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January	As of January	
Treasurer				
01-4141-120	TR Salaries Part Time Deputy Treasure	0.00		0.00
01-4141-130	TR Salary Elected	0.00		0.00
01-4141-220	TR FICA	0.00		0.00
01-4141-225	TR Medicare	0.00		0.00
01-4141-240	TR Training	0.00		0.00
01-4141-450	TR Telephone	0.00		0.00
01-4141-620	TR Office Supplies	0.00		0.00
01-4141-625	TR Postage	0.00		0.00
01-4141-840	TR Mileage/Travel	0.00		0.00
01-4141-850	TR Membership & Dues	0.00		0.00
01-4141-890	TR Miscellaneous	0.00		0.00
Treasurer Total		0.00	0.00	0.00
Supervisor of the Checklist				
01-4142-130	SC Salary Elected	0.00		0.00
01-4142-610	SC Printing	0.00		0.00
01-4142-620	SC Supplies	0.00		0.00
01-4142-625	SC Postage	0.00		0.00
01-4142-740	SC Equipment Maintenance	0.00		0.00
01-4142-741	SC Equipment Purchase	0.00		0.00
01-4142-840	SC Mileage and Travel	0.00		0.00
Supervisor of the Checklist Total		0.00	0.00	0.00
Moderator				
01-4143-130	MOD Salary Elected	0.00		0.00
01-4143-140	MOD Election Officials	0.00		0.00

Default 2012
Town of Milton

		1	2	3
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		As of January		As of January
01-4143-620	MOD Office Supplies	0.00		0.00
01-4143-740	MOD Equipment Maintenance	0.00		0.00
01-4143-741	MOD Equipment Purchase	0.00		0.00
01-4143-840	MOD Mileage/Travel	0.00		0.00
Moderator Total		0.00	0.00	0.00
Budget Committee				
01-4144-240	BC Training	0.00		0.00
01-4144-320	BC Legal Services	0.00		0.00
01-4144-395	BC Professional Services	0.00		0.00
01-4144-610	BC Printing & Copies	0.00		0.00
Budget Committee Total		0.00	0.00	0.00
Trustee of the Trust Fund				
01-4145-130	TTF Salary Elected	0.00		0.00
01-4145-220	TTF FICA	0.00		0.00
01-4145-225	TTF Medicare	0.00		0.00
01-4145-240	TTF Training	0.00		0.00
01-4145-610	TTF Printing/Copies	0.00		0.00
01-4145-620	TTF Office Supplies	0.00		0.00
01-4145-625	TTF Postage	0.00		0.00
01-4145-740	TTF Equipment Maintenance	0.00		0.00
01-4145-741	TTF Equipment Purchase	0.00		0.00
01-4145-840	TTF Mileage/Travel	0.00		0.00
Trustee of the Trust Fund Total		0.00	0.00	0.00
Assessing				
01-4152-110	AS Salary -Employee	30,904.00	31,522.00	30,904.00

Default 2012
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01-4152-220	AS FICA	1,916.00	1,954.00	1,916.00
01-4152-225	AS Medicare	448.00	457.00	448.00
01-4152-240	AS Training	0.00		0.00
01-4152-330	AS Registry of Deeds	0.00		0.00
01-4152-391	AS Legal Notices	0.00		0.00
01-4152-393	AS Software Support	4,900.00	2,790.00	4,900.00
01-4152-395	AS Professional Svcs Assessing	2,000.00	1,900.00	2,000.00
01-4152-396	AS Contract Assessor	66,150.00	66,150.00	66,150.00
01-4152-610	AS Printing	0.00		0.00
01-4152-620	AS Supplies	0.00		0.00
01-4152-625	AS Postage	0.00		0.00
01-4152-740	AS Equipment Maintenance	0.00		0.00
01-4152-741	AS Equipment Purchase	0.00		0.00
01-4152-840	AS Mileage	0.00		0.00
01-4152-850	AS Membership Dues	0.00		0.00
01-4152-890	AS Miscellaneous	0.00		0.00
Assessing Total		106,318.00	104,773.00	106,318.00
Insurance /Benefits				
01-4155-210	Health Insurance	321,167.00	338,188.00	321,167.00
01-4155-215	Dental Insurance	13,994.00	13,594.00	13,994.00
01-4155-233	Retirement - NHRS & TA	65,577.00	71,347.00	65,577.00
01-4155-250	Life Insurance	782.00	850.00	782.00
01-4155-260	Unemployment Insurance	10,000.00	10,000.00	10,000.00
01-4155-280	Workers Compensation	35,094.00	35,000.00	35,094.00
01-4155-520	Property Insurance	40,892.00	42,892.00	40,892.00

Default 2012
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		1	2	3
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01-4155-530	Property Insurance Deductions	2,000.00	2,000.00	2,000.00
Insurance /Benefits Total		489,506.00	513,871.00	489,506.00
Government Buildings				
01-4194-110	GB Salary Full Time	60,299.00	61,505.00	60,299.00
01-4194-120	GB Salary Part Time	10,080.00	10,080.00	10,080.00
01-4194-220	GB FICA	4,364.00	4,438.00	4,364.00
01-4194-225	GB Medicare	1,021.00	1,038.00	1,021.00
01-4194-290	GB Uniforms	1,000.00		1,000.00
01-4194-340	GB Contract Services	20,991.00	18,400.00	20,991.00
01-4194-395	GB Professional Svcs	1.00	1.00	1.00
01-4194-410	GB Electric	7,700.00	7,700.00	7,700.00
01-4194-420	GB Heat	6,500.00	6,743.00	6,500.00
01-4194-430	GB Water	5,000.00	5,000.00	5,000.00
01-4194-440	GB Sewer	500.00	500.00	500.00
01-4194-450	GB Phone	0.00		0.00
01-4194-620	GB Supplies	1,900.00	3,500.00	1,900.00
01-4194-625	GB Postage	0.00		0.00
01-4194-640	GB Vehicle Fuels	3,000.00	5,000.00	3,000.00
01-4194-720	GB Bldg Maintenance	23,500.00	18,500.00	23,500.00
01-4194-721	GB Library Repair Plan	0.00		0.00
01-4194-725	GB Cemetery Maintenance	1.00	5,000.00	1.00
01-4194-740	GB Equip Maintenance	3,500.00	2,000.00	3,500.00
01-4194-741	GB Equip Purchase	1,500.00	1,370.00	1,500.00
01-4194-742	GB Equip Lease	500.00	500.00	500.00
01-4194-890	GB Miscellaneous	1.00	1.00	1.00

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Government Buildings Total	151,358.00	151,276.00	151,358.00
Cemetery			
01-4195-395 CEM Admin Cost	0.00		0.00
01-4195-890 CEM Miscellaneous	0.00		0.00
Cemetery Total	0.00	0.00	0.00
Police			
01-4210-110 PD Salary Full Time	289,842.00	290,439.00	289,842.00
01-4210-120 PD Salary Part Time	15,750.00	14,065.00	15,750.00
01-4210-121 PD Salary Secretary	33,524.00	34,195.00	33,524.00
01-4210-122 PD Personnel Retention	5,000.00	5,000.00	5,000.00
01-4210-123 PD Salary Chief	65,498.00	66,808.00	65,498.00
01-4210-144 PD Grants	2,000.00	5,000.00	2,000.00
01-4210-220 PD FICA	2,078.00	3,116.00	2,078.00
01-4210-225 PD Medicare	6,027.00	6,750.00	6,027.00
01-4210-230 PD Retirement NHRS	60,969.00	72,269.00	60,969.00
01-4210-240 PD Training	4,500.00	4,500.00	4,500.00
01-4210-243 PD Employee Testing	500.00	500.00	500.00
01-4210-290 PD Uniforms	5,000.00	6,000.00	5,000.00
01-4210-320 PD Legal Services	13,000.00	14,000.00	13,000.00
01-4210-340 PD Contract Services	15,000.00	16,000.00	15,000.00
01-4210-391 PD Legal Notices/Ads	100.00	100.00	100.00
01-4210-395 PD Proff Services	500.00	500.00	500.00
01-4210-410 PD Electric	5,500.00	5,500.00	5,500.00
01-4210-420 PD Heat	4,000.00	4,000.00	4,000.00
01-4210-450 PD Telephone	5,000.00	5,000.00	5,000.00

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01-4210-610	PD Printing/Copies	600.00	600.00	600.00
01-4210-620	PD Supplies	6,000.00	6,000.00	6,000.00
01-4210-640	PD Vehicle Fuel	13,000.00	19,000.00	13,000.00
01-4210-730	PD Vehicle Maintenance	7,000.00	6,000.00	7,000.00
01-4210-731	PD Vehicle Purchase/Lease	1.00	34,000.00	1.00
01-4210-740	PD Equip Mainenance	3,000.00	3,000.00	3,000.00
01-4210-741	PD Equip Purchase	6,200.00	6,200.00	6,200.00
01-4210-742	PD Equipment Lease	4,100.00	4,100.00	4,100.00
01-4210-840	PD Mileage & Travel	1,100.00	1,100.00	1,100.00
01-4210-850	PD Memberships/Dues	750.00	750.00	750.00
01-4210-890	PD Miscellaneous	1.00	1.00	1.00
01-4210-891	PD Education Incentive	4,500.00	4,500.00	4,500.00
Police Total		580,040.00	638,993.00	580,040.00
Fire Department				
01-4220-110	FD Salary Full Time	0.00		0.00
01-4220-120	FD Salary Part Time	54,600.00	77,001.00	54,600.00
01-4220-130	FD Salary Elected	4,725.00	6,000.00	4,725.00
01-4220-220	FD FICA	3,678.00	5,146.00	3,678.00
01-4220-225	FD Medicare	860.00	1,204.00	860.00
01-4220-230	FD Retirement-NHRS	0.00		0.00
01-4220-240	FD Training	6,500.00	6,800.00	6,500.00
01-4220-243	FD Employee Testing	0.00		0.00
01-4220-290	FD Uniforms	10,000.00	10,500.00	10,000.00
01-4220-340	FD Contract Services	9,500.00	10,800.00	9,500.00
01-4220-410	FD Electric	7,000.00	6,500.00	7,000.00

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		1	2	3
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		As of January		As of January
01-4220-420	FD Heat	6,500.00	6,800.00	6,500.00
01-4220-430	FD Water	0.00		0.00
01-4220-433	FD Dry Hydrant	1.00		1.00
01-4220-435	FD Hydrant Fees	4,200.00	4,200.00	4,200.00
01-4220-450	FD Telephone	3,600.00	2,550.00	3,600.00
01-4220-460	FD Public Education	0.00		0.00
01-4220-610	FD Printing	550.00	800.00	550.00
01-4220-620	FD Supplies	2,500.00	3,500.00	2,500.00
01-4220-625	FD Postage	0.00		0.00
01-4220-640	FD Vehicle Fuel	1,300.00	1,600.00	1,300.00
01-4220-645	FD Diesel Fuel	3,500.00	4,000.00	3,500.00
01-4220-720	FD Bldg Maintenance	0.00		0.00
01-4220-730	FD Vehicle Maintenance	14,000.00	14,000.00	14,000.00
01-4220-732	FD Lease Payment/Pumper	0.00		0.00
01-4220-740	FD Equipment Maintenance	4,430.00	4,750.00	4,430.00
01-4220-741	FD Equipment Purchase	11,000.00	11,000.00	11,000.00
01-4220-742	FD Equipment Lease	0.00		0.00
01-4220-743	FD Communication Equipment	0.00		0.00
01-4220-840	FD Mileage/Travel	1.00	1.00	1.00
01-4220-890	FD Miscellaneous	1.00		1.00
01-4220-961	FD On Call Part Time	0.00		0.00
01-4220-962	FD On Call Full Time	0.00		0.00
Fire Department Total		148,446.00	177,152.00	148,446.00
Planning & Code				
01-4240-110	PBC Salary Full Time	0.00		0.00

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		1	2	3
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01-4240-111	PBC Overtime	0.00		0.00
01-4240-120	PBC Salary Part Time	22,932.00	20,091.00	22,932.00
01-4240-124	PBC Planner Part Time	0.00		0.00
01-4240-125	PBC Code Officer/Bldg Insp	24,570.00	25,061.00	24,570.00
01-4240-220	PBC FICA	2,945.00	2,799.00	2,945.00
01-4240-225	PBC Medicare	356.00	655.00	356.00
01-4240-240	PBC Training	500.00	500.00	500.00
01-4240-330	PBC Registry of Deeds	25.00	25.00	25.00
01-4240-340	PBC Contract Services	17,000.00	17,000.00	17,000.00
01-4240-391	PBC Notices & ads	1,500.00	1,000.00	1,500.00
01-4240-395	PBC Professional Svc	1,193.00	200.00	1,193.00
01-4240-450	PBC Telephone	1.00	1.00	1.00
01-4240-610	PBC Printing/Copies	200.00	375.00	200.00
01-4240-620	PBC Supplies	750.00	500.00	750.00
01-4240-625	PBC Postage	1,000.00	900.00	1,000.00
01-4240-640	PBC Vehicle Fuel	1.00	1.00	1.00
01-4240-730	PBC Vehicle Maintenance	0.00	1.00	0.00
01-4240-740	PBC Equipment Maintenance	0.00		0.00
01-4240-741	PBC Equip Purchase	1.00	1.00	1.00
01-4240-840	PBC Mileage/Travel	50.00	50.00	50.00
01-4240-850	PBC Memberships/Dues	600.00	500.00	600.00
01-4240-890	PBC Miscellaneous	1.00	1.00	1.00
Planning & Code Total		73,625.00	69,661.00	73,625.00
Planning Board				
01-4241-240	PB Training	0.00		0.00

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		1	2	3
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	As of January			As of January
01-4241-391	PB Public Notices	0.00		0.00
01-4241-395	PB GIS Data Sets & Maps	0.00		0.00
01-4241-610	PB Printing	0.00		0.00
01-4241-620	PB Supplies	0.00		0.00
01-4241-625	PB Postage	0.00		0.00
01-4241-840	PB Mileage	0.00		0.00
01-4241-890	PB Miscellaneous	0.00		0.00
Planning Board Total		0.00	0.00	0.00
Zoning Board of Adjustment				
01-4242-240	ZBA Training	0.00		0.00
01-4242-330	ZBA Registry of Deeds	0.00		0.00
01-4242-391	ZBA Public Notices	0.00		0.00
01-4242-610	ZBA Printing	0.00		0.00
01-4242-620	ZBA Supplies	0.00		0.00
01-4242-625	ZBA Postage	0.00		0.00
01-4242-890	ZBA Miscellaneous	0.00		0.00
Zoning Board of Adjustment Total		0.00	0.00	0.00
Conservation Commission				
01-4243-240	CC Training	0.00		0.00
01-4243-320	CC Legal Defense	0.00		0.00
01-4243-395	CC Professional Services	0.00		0.00
01-4243-610	CC Printing	0.00		0.00
01-4243-620	CC Office Supplies	0.00		0.00
01-4243-625	CC Postage	0.00		0.00
01-4243-850	CC Membership Dues	0.00		0.00

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		1	2	3
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01-4243-890	CC Miscellaneous	0.00		0.00
Conservation Commission Total		0.00	0.00	0.00
Emergency Management				
01-4290-002	Emergency Management	1.00	1.00	1.00
01-4290-006	EMD	4,000.00	4,000.00	4,000.00
01-4290-220	EM Fica	0.00		0.00
01-4290-225	EM Medicare	0.00		0.00
01-4290-240	EM Training	0.00		0.00
01-4290-410	EM Electric	0.00		0.00
Emergency Management Total		4,001.00	4,001.00	4,001.00
Highway Department				
01-4312-110	HW Salary Full Time	222,872.00	226,020.00	222,872.00
01-4312-120	HW Salary Part Time	13,475.00	13,726.00	13,475.00
01-4312-130	HW Salary Elected	54,359.00	55,446.00	54,359.00
01-4312-220	HW FICA	18,024.00	18,302.00	18,024.00
01-4312-225	HW Medicare	4,215.00	4,280.00	4,215.00
01-4312-240	HW Training	500.00	500.00	500.00
01-4312-243	HW Employee Testing	1,000.00	1,000.00	1,000.00
01-4312-290	HW Uniforms	4,300.00	1.00	4,300.00
01-4312-340	HW Contracted Services	11,545.00	11,545.00	11,545.00
01-4312-395	HW Proff Services	1.00	1.00	1.00
01-4312-410	HW Electric	5,000.00	5,000.00	5,000.00
01-4312-420	HW Heat	2,500.00	2,500.00	2,500.00
01-4312-430	HW Water Bill	0.00		0.00
01-4312-450	HW Telephone	3,500.00	4,000.00	3,500.00

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		1	2	3
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01-4312-620	HW Supplies	28,711.00	27,125.00	28,711.00
01-4312-625	HW Postage	0.00		0.00
01-4312-630	HW Operating Supplies	116,000.00	116,000.00	116,000.00
01-4312-640	HW Vehicle Fuel	7,000.00	7,000.00	7,000.00
01-4312-645	HW Diesel Fuel	34,000.00	34,000.00	34,000.00
01-4312-740	HW Equipment Maintenance	35,000.00	30,000.00	35,000.00
01-4312-741	HW Equip Purchase	2,350.00	1,350.00	2,350.00
01-4312-742	HW Equipment Lease	7,000.00	7,000.00	7,000.00
01-4312-850	HW Memberships/Dues	500.00	300.00	500.00
01-4312-890	HW Miscellaneous	1.00	1.00	1.00
Highway Department Total		571,853.00	565,097.00	571,853.00
Solid Waste & Recycling				
01-4324-110	SW Salary Full Time	62,967.00	63,972.00	62,967.00
01-4324-120	SW Salary Part Time	0.00		0.00
01-4324-220	SW FICA	3,904.00	3,966.00	3,904.00
01-4324-225	SW Medicare	913.00	928.00	913.00
01-4324-240	SW Training	600.00	1.00	600.00
01-4324-290	SW Uniforms	1,000.00		1,000.00
01-4324-340	SW Contract Services	11,965.00	9,465.00	11,965.00
01-4324-370	SW Transportation	0.00		0.00
01-4324-371	SW Disposal	96,271.00	93,243.00	96,271.00
01-4324-372	SW Rental/Recycle	1.00	1.00	1.00
01-4324-373	SW Hazard Waste Removal	1.00	1.00	1.00
01-4324-410	SW Electric	1,500.00	1,500.00	1,500.00
01-4324-420	SW Heat	1,000.00	1,000.00	1,000.00

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January	As of January	
01-4324-450	SW Telephone	300.00	300.00	300.00
01-4324-620	SW Supplies	1,450.00	2,450.00	1,450.00
01-4324-625	SW Postage	0.00		0.00
01-4324-630	SW Operating Supplies	1.00	1.00	1.00
01-4324-640	SW Vehicle Fuel	6,000.00	7,500.00	6,000.00
01-4324-720	SW Building Maintenance	0.00		0.00
01-4324-740	SW Equipment Maintenance	4,500.00	1.00	4,500.00
01-4324-741	SW Equipment Purchase	1,550.00	1.00	1,550.00
01-4324-742	SW Equipment Lease	1.00	1.00	1.00
01-4324-810	SW Permit Fees	250.00	1.00	250.00
01-4324-890	SW Miscellaneous	1.00		1.00
Solid Waste & Recycling Total		194,175.00	184,332.00	194,175.00
Outside Appropriations				
01-4415-350	Strafford CAP	7,500.00	7,500.00	7,500.00
01-4415-351	Homemakers Health Services	5,000.00	5,000.00	5,000.00
01-4415-352	Haven	500.00	500.00	500.00
01-4415-353	AIDS Response Seacoast	500.00	500.00	500.00
01-4415-354	Cornerstone VNA	5,352.00	5,652.00	5,352.00
01-4415-355	Youth Sponsorship (DARE)	3,000.00	3,000.00	3,000.00
01-4415-357	Chances	500.00	500.00	500.00
01-4415-358	Strafford Nutrition & Meals on Wheel	0.00		0.00
01-4415-360	Milton 3 Ponds TPPA	0.00	1,000.00	0.00
01-4415-361	American Legion Post #61	0.00		0.00
01-4415-362	American Red Cross	0.00		0.00
01-4415-363	A Safe Place	0.00		0.00

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January	As of January	
01-4415-364	CASA	0.00		0.00
01-4415-365	Town House Expense	0.00		0.00
01-4415-366	Coast Transportation	0.00		0.00
01-4415-367	Wakefield Resource Center	0.00		0.00
01-4415-368	Wakefield Food Pantry	0.00		0.00
Outside Appropriations Total		22,352.00	23,652.00	22,352.00
Welfare				
01-4445-120	W Salaries	0.00		0.00
01-4445-220	W FICA	0.00		0.00
01-4445-225	W Medicare	0.00		0.00
01-4445-240	W Training	0.00		0.00
01-4445-350	W Strafford County CAP	0.00		0.00
01-4445-460	W Admin Services	17,692.00	18,000.00	17,692.00
01-4445-461	W Electric	12,000.00	12,000.00	12,000.00
01-4445-462	W Heat	13,000.00	15,000.00	13,000.00
01-4445-464	W Rent/Mortgage	86,235.00	78,000.00	86,235.00
01-4445-465	W Food	6,000.00	4,500.00	6,000.00
01-4445-466	W Medical	8,000.00	7,500.00	8,000.00
01-4445-467	W Final Expenses	0.00		0.00
01-4445-620	W Office Supplies	0.00		0.00
01-4445-625	W Postage	0.00		0.00
01-4445-741	W Equipment	0.00		0.00
01-4445-840	W Mileage	0.00		0.00
01-4445-890	W Miscellaneous	3,001.00	3,000.00	3,001.00
Welfare Total		145,928.00	138,000.00	145,928.00

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January	As of January	
Recreation				
01-4520-110	RE Salary Full Time	30,723.00	31,337.00	30,723.00
01-4520-120	RE Salary Part Time	1.00	1.00	1.00
01-4520-220	RE FICA	1,905.00	1,943.00	1,905.00
01-4520-225	RE Medicare	445.00	454.00	445.00
01-4520-240	RE Training	300.00	300.00	300.00
01-4520-290	RE Uniforms	125.00	125.00	125.00
01-4520-340	RE Contract Services	1,120.00	1.00	1,120.00
01-4520-360	RE Transportation	1.00	1.00	1.00
01-4520-395	RE Professional Services	0.00		0.00
01-4520-410	RE Electric	1,200.00	1,200.00	1,200.00
01-4520-450	RE Telephone	720.00	750.00	720.00
01-4520-610	RE Printing	0.00		0.00
01-4520-620	RE Supplies	3,250.00	1,250.00	3,250.00
01-4520-625	RE Postage	0.00		0.00
01-4520-630	RE Operating Supplies	1.00	1.00	1.00
01-4520-720	RE Building Maintenance	0.00		0.00
01-4520-725	RE Grounds Maintenance	0.00		0.00
01-4520-740	RE Equipment Maintenance	0.00		0.00
01-4520-741	RE Equipment Purchase	100.00	100.00	100.00
01-4520-840	RE Mileage & Travel	750.00	750.00	750.00
01-4520-850	RE Dues/Subscriptions	100.00	65.00	100.00
01-4520-890	RE Miscellaneous	1.00	1.00	1.00
Recreation Total		40,742.00	38,279.00	40,742.00
Library				

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January	As of January	
01-4550-120	LI Salary Part Time	22,244.00	22,688.00	22,244.00
01-4550-220	LI FICA	1,379.00	1,406.00	1,379.00
01-4550-225	LI Medicare	323.00	329.00	323.00
01-4550-340	LI Contracted Services	2,000.00	2,000.00	2,000.00
01-4550-350	LI Custodial Svc	1,600.00	1,600.00	1,600.00
01-4550-410	LI Electric	1,800.00	1,700.00	1,800.00
01-4550-420	LI Heat	4,000.00	4,500.00	4,000.00
01-4550-450	LI Telephone	475.00	475.00	475.00
01-4550-620	LI Supplies Office/Building	1,500.00	1,500.00	1,500.00
01-4550-625	LI Postage	0.00		0.00
01-4550-630	LI Program Supplies	8,800.00	8,000.00	8,800.00
01-4550-720	LI Building Maintenance	0.00		0.00
01-4550-741	LI Equipment Purchase	1,000.00	1,000.00	1,000.00
01-4550-744	LI Technology	0.00		0.00
01-4550-840	LI Mileage/Travel	100.00	100.00	100.00
01-4550-850	LI Membership/Dues	125.00	125.00	125.00
01-4550-890	LI Miscellaneous	1.00	1.00	1.00
Library Total		45,347.00	45,424.00	45,347.00
Economic Development				
01-4651-340	EDC Contract Services	0.00		0.00
01-4651-395	EDC Professional Svcs	0.00		0.00
Economic Development Total		0.00	0.00	0.00
Debt Service Principal				
01-4711-151	2016 Int'l Dump Trucks Principal	0.00		0.00
01-4711-161	2016 John Deere Grader Principal	0.00		0.00

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January		As of January
01-4711-162	Bond Principal TANS	0.00		0.00
01-4711-541	2012 Toyne Fire Truck Principal	0.00		0.00
01-4711-542	2016 Fire Station Bond Principal	0.00		0.00
01-4711-543	2017 Motorola Portable Radios Principa	0.00		0.00
Debt Service Principal Total		0.00	0.00	0.00
Debt Service Interest				
01-4721-151	2016 Int'l Dump Trucks Interest	1.00	1.00	1.00
01-4721-161	2016 John Deere Grader Interest	0.00		0.00
01-4721-541	2012 Toyne Fire Truck Interest	0.00		0.00
01-4721-542	2016 Fire Station Bond Interest	0.00		0.00
01-4721-543	2017 Motorola Portable Radios Interest	0.00		0.00
01-4721-551	Bond Interest TANS	15,500.00	6,000.00	15,500.00
01-4721-899	Unanticipated Expenses	15,320.00	14,000.00	15,320.00
Debt Service Interest Total		30,821.00	20,001.00	30,821.00
General Fund Total		2,989,997.00	3,020,699.00	2,989,997.00
Sewer				
Sanitary Sewer				
02-4326-120	SWR Salary-Part Time	0.00		0.00
02-4326-210	SWR Health Insurance	0.00		0.00
02-4326-220	SWR FICA	0.00		0.00
02-4326-225	SWR Medicare	0.00		0.00
02-4326-320	SWR Legal Services	0.00		0.00
02-4326-340	SWR Contract Services	0.00		0.00
02-4326-391	SWR Legal Notice/Ads	0.00		0.00
02-4326-410	SWR Electric	0.00		0.00

Default 2012
Town of Milton

		1	2	3
		2011 Budgeted	Proposed 2012	Default
		As of January		As of January
02-4326-420	SWR Heat	0.00		0.00
02-4326-430	SWR Water Bill	0.00		0.00
02-4326-450	SWR Telephone	0.00		0.00
02-4326-620	SWR Supplies	0.00		0.00
02-4326-625	SWR Postage	0.00		0.00
02-4326-720	SWR Building/Grounds Maintenance	0.00		0.00
02-4326-725	SWR Grounds Maintenance	0.00		0.00
02-4326-740	SWR Equipment Maintenance	0.00		0.00
02-4326-741	SWR Equipment Purchase	0.00		0.00
02-4326-742	SWR Sewer Line Maintenance	0.00		0.00
02-4326-810	SWR Permits/Testing	0.00		0.00
02-4326-840	SWR Mileage/Travel	0.00		0.00
02-4326-890	SWR Miscellaneous	0.00		0.00
Sanitary Sewer Total		0.00	0.00	0.00
Sewer Total		0.00	0.00	0.00
Grand Total:		2,989,997.00	3,020,699.00	2,989,997.00