

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
General Fund							
Town Administration							
01-4130-110	TA Salary Full Time	80,019.00	94,518.86	20,018.86	74,500.00	-7%	80,019.00
01-4130-120	TA Salary Part Time	0.00	0.00	-16,033.00	16,033.00	100%	
01-4130-130	TA Salary Elected	7,865.00	10,512.60	1,867.60	8,645.00	10%	7,865.00
01-4130-131	Selectmen phone stipend	0.00	0.00	0.00			
01-4130-220	TA FICA	4,961.00	6,390.58	242.58	6,148.00	24%	5,448.00
01-4130-225	TA Medicare	1,195.00	1,494.62	57.62	1,437.00	20%	1,273.00
01-4130-240	TA Training	250.00	73.74	-176.26	250.00		250.00
01-4130-320	Legal Services	25,000.00	35,790.24	8,290.24	27,500.00	10%	27,500.00
01-4130-330	TA Registry of Deeds	200.00	0.00	-200.00	200.00		200.00
01-4130-340	TA Contract Services	18,500.00	35,758.94	13,258.94	22,500.00	22%	22,500.00
01-4130-391	TA Legal Notices/Ads	2,400.00	1,713.30	-286.70	2,000.00	-17%	2,400.00
01-4130-395	TA Professional Svcs	42,000.00	27,551.53	-10,948.47	38,500.00	-8%	42,000.00
01-4130-415	Street Lighting	14,000.00	13,733.90	-266.10	14,000.00		14,000.00
01-4130-430	TA Water Bill	0.00	0.00	-240.00	240.00	100%	240.00
01-4130-450	TA Telephone	4,200.00	5,473.25	673.25	4,800.00	14%	4,800.00
01-4130-610	TA Printing/Copies	10,000.00	2,402.60	-7,597.40	10,000.00		10,000.00
01-4130-620	TA Supplies	4,600.00	3,184.90	-1,415.10	4,600.00		4,600.00
01-4130-625	TA Postage	10,500.00	8,325.39	-1,174.61	9,500.00	-10%	10,500.00
01-4130-640	TA Vehicle Fuel	0.00	0.00	0.00			
01-4130-730	TA Vehicle Maintenance	0.00	0.00	0.00			
01-4130-733	TA Vehicle Registration/Misc	0.00	0.00	0.00			
01-4130-740	TA Equip Maintenance	1,800.00	685.00	-815.00	1,500.00	-17%	1,800.00
01-4130-741	TA Equipment Purchase	500.00	5,004.48	4,504.48	500.00		500.00
01-4130-742	TA Equipment Lease	4,900.00	6,209.05	1,209.05	5,000.00	2%	4,900.00

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01-4130-840	TA Mileage/Travel	200.00	884.41	634.41	250.00	25%	200.00
01-4130-850	TA Memberships/Dues	3,500.00	3,650.97	150.97	3,500.00		3,500.00
01-4130-860	TA Employee Functions	1.00	0.00	0.00		-100%	1.00
01-4130-870	TA Bank Charges	15.00	0.00	0.00		-100%	15.00
01-4130-890	TA Miscellaneous	1.00	0.00	-1.00	1.00		1.00
Town Administration Total		236,607.00	263,358.36	11,754.36	251,604.00	6%	244,512.00

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		2012 Budget	2012 Expended	Dollar	2013	Percent	Default
		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
Town Clerk/Tax Collector							
01-4140-120	TC/TX/TR Salary Part Time	27,464.00	31,497.92	-2,796.08	34,294.00	25%	30,160.00
01-4140-130	TC/TX/TR Salary Elected	57,475.00	54,781.59	-1,515.41	56,297.00	-2%	57,475.00
01-4140-140	TC/TX/TR Election Officials	0.00	0.00	0.00			
01-4140-220	TC/TX/TR FICA	5,296.00	5,255.11	-361.89	5,617.00	6%	5,434.00
01-4140-225	TC/TX/TR Medicare	1,232.00	1,233.29	-80.71	1,314.00	7%	1,271.00
01-4140-240	TC/TX/TR Training	1,250.00	387.10	-862.90	1,250.00		1,250.00
01-4140-330	TC/TX/TR Registry of Deeds	1,000.00	966.90	-33.10	1,000.00		1,000.00
01-4140-391	TC/TX/TR Legal Notices/Ad	200.00	133.60	-66.40	200.00		200.00
01-4140-395	TC/TX/TR Professional Services	7,200.00	11,897.17	2,597.17	9,300.00	29%	9,300.00
01-4140-610	TC/TX/TR Printing/Copies	100.00	34.00	-66.00	100.00		100.00
01-4140-620	TC/TX/TR Office Supplies	0.00	0.00	0.00			
01-4140-625	TC/TX/TR Postage	0.00	0.00	0.00			
01-4140-740	TC/TX/TR Equipment Maintenace	500.00	152.75	-347.25	500.00		500.00
01-4140-741	TC/TX/TR Equipment Purchase	4,800.00	35.47	-2,114.53	2,150.00	-55%	4,800.00
01-4140-840	TC/TX/TR Mileage/Travel	3,000.00	3,268.36	268.36	3,000.00		3,000.00
01-4140-850	TC/TX/TR Membership & Dues	62.00	190.00	75.00	115.00	85%	62.00
01-4140-890	TC/TX/TR Miscellaneous	1.00	200.00	199.00	1.00		1.00
Town Clerk/Tax Collector Total		109,580.00	110,033.26	-5,104.74	115,138.00	5%	114,553.00

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		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
Treasurer							
01-4141-120	TR Salaries Part Time Deputy Treasure	0.00	0.00	0.00			
01-4141-130	TR Salary Elected	0.00	0.00	0.00			
01-4141-220	TR FICA	0.00	0.00	0.00			
01-4141-225	TR Medicare	0.00	0.00	0.00			
01-4141-240	TR Training	0.00	0.00	0.00			
01-4141-450	TR Telephone	0.00	0.00	0.00			
01-4141-620	TR Office Supplies	0.00	0.00	0.00			
01-4141-625	TR Postage	0.00	0.00	0.00			
01-4141-840	TR Mileage/Travel	0.00	0.00	0.00			
01-4141-850	TR Membership & Dues	0.00	0.00	0.00			
01-4141-890	TR Miscellaneous	0.00	0.00	0.00			
Treasurer Total		0.00	0.00	0.00	0.00	0%	0.00

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		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
Supervisor of the Checklist							
01-4142-130	SC Salary Elected	0.00	0.00	0.00			
01-4142-610	SC Printing	0.00	0.00	0.00			
01-4142-620	SC Supplies	0.00	0.00	0.00			
01-4142-625	SC Postage	0.00	0.00	0.00			
01-4142-740	SC Equipment Maintenance	0.00	0.00	0.00			
01-4142-741	SC Equipment Purchase	0.00	0.00	0.00			
01-4142-840	SC Mileage and Travel	0.00	0.00	0.00			
Supervisor of the Checklist Total		0.00	0.00	0.00	0.00	0%	0.00

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Moderator							
01-4143-130	MOD Salary Elected	0.00	0.00	0.00			
01-4143-140	MOD Election Officials	0.00	0.00	0.00			
01-4143-620	MOD Office Supplies	0.00	0.00	0.00			
01-4143-740	MOD Equipment Maintenance	0.00	0.00	0.00			
01-4143-741	MOD Equipment Purchase	0.00	0.00	0.00			
01-4143-840	MOD Mileage/Travel	0.00	0.00	0.00			
Moderator Total		0.00	0.00	0.00	0.00	0%	0.00

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Budget Committee							
01-4144-240	BC Training	0.00	0.00	0.00			
01-4144-320	BC Legal Services	0.00	0.00	0.00			
01-4144-395	BC Professional Services	0.00	0.00	0.00			
01-4144-610	BC Printing & Copies	0.00	0.00	0.00			
Budget Committee Total		0.00	0.00	0.00	0.00	0%	0.00

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		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
Trustee of the Trust Fund							
01-4145-130	TTF Salary Elected	0.00	0.00	0.00			
01-4145-220	TTF FICA	0.00	0.00	0.00			
01-4145-225	TTF Medicare	0.00	0.00	0.00			
01-4145-240	TTF Training	0.00	0.00	0.00			
01-4145-610	TTF Printing/Copies	0.00	0.00	0.00			
01-4145-620	TTF Office Supplies	0.00	0.00	0.00			
01-4145-625	TTF Postage	0.00	0.00	0.00			
01-4145-740	TTF Equipment Maintenance	0.00	0.00	0.00			
01-4145-741	TTF Equipment Purchase	0.00	0.00	0.00			
01-4145-840	TTF Mileage/Travel	0.00	0.00	0.00			
Trustee of the Trust Fund Total		0.00	0.00	0.00	0.00	0%	0.00

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		As of January	As of December		Proposed		
Assessing							
01-4152-110	AS Salary -Employee	31,522.00	32,741.55	-1,876.45	34,618.00	10%	33,863.00
01-4152-220	AS FICA	1,954.00	1,918.84	-227.16	2,146.00	10%	2,100.00
01-4152-225	AS Medicare	457.00	448.74	-53.26	502.00	10%	491.00
01-4152-240	AS Training	0.00	0.00	0.00			
01-4152-330	AS Registry of Deeds	0.00	0.00	0.00			
01-4152-391	AS Legal Notices	0.00	0.00	0.00			
01-4152-393	AS Software Support	2,790.00	2,727.00	-273.00	3,000.00	8%	3,000.00
01-4152-395	AS Professional Svcs Assessing	1,900.00	662.50	-637.50	1,300.00	-32%	1,900.00
01-4152-396	AS Contract Assessor	66,150.00	22,331.63	-47,852.37	70,184.00	6%	70,184.00
01-4152-610	AS Printing	0.00	0.00	0.00			
01-4152-620	AS Supplies	0.00	0.00	0.00			
01-4152-625	AS Postage	0.00	0.00	0.00			
01-4152-740	AS Equipment Maintenance	0.00	0.00	0.00			
01-4152-741	AS Equipment Purchase	0.00	0.00	0.00			
01-4152-840	AS Mileage	0.00	0.00	0.00			
01-4152-850	AS Membership Dues	0.00	0.00	0.00			
01-4152-890	AS Miscellaneous	0.00	0.00	0.00			
Assessing Total		104,773.00	60,830.26	-50,919.74	111,750.00	7%	111,538.00

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Insurance /Benefits							
01-4155-210	Health Insurance	338,188.00	297,880.21	-50,215.79	348,096.00	3%	348,096.00
01-4155-215	Dental Insurance	13,594.00	13,059.46	-1,534.54	14,594.00	7%	14,594.00
01-4155-233	Retirement - NHRS & TA	71,347.00	45,533.09	-19,648.91	65,182.00	-9%	65,182.00
01-4155-250	Life Insurance	850.00	703.26	-246.74	950.00	12%	950.00
01-4155-260	Unemployment Insurance	10,000.00	5,145.34	-9,532.66	14,678.00	47%	14,678.00
01-4155-280	Workers Compensation	35,000.00	29,060.94	-27,826.06	56,887.00	63%	56,887.00
01-4155-520	Property Insurance	42,892.00	39,665.50	-3,226.50	42,892.00		42,892.00
01-4155-530	Property Insurance Deductions	2,000.00	947.40	-1,052.60	2,000.00		2,000.00
Insurance /Benefits Total		513,871.00	431,995.20	-113,283.80	545,279.00	6%	545,279.00

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		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
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Government Buildings							
01-4194-110	GB Salary Full Time	61,505.00	63,753.92	-1,229.08	64,983.00	6%	63,879.00
01-4194-120	GB Salary Part Time	10,080.00	11,595.98	4,035.98	7,560.00	-25%	10,800.00
01-4194-220	GB FICA	4,438.00	4,517.77	20.77	4,497.00	1%	4,629.00
01-4194-225	GB Medicare	1,038.00	1,056.57	4.57	1,052.00	1%	1,083.00
01-4194-290	GB Uniforms	0.00	0.00	0.00			
01-4194-340	GB Contract Services	18,400.00	14,215.20	-4,184.80	18,400.00		18,400.00
01-4194-395	GB Professional Svcs	1.00	0.00	0.00		-100%	1.00
01-4194-410	GB Electric	7,700.00	7,282.23	-417.77	7,700.00		7,700.00
01-4194-420	GB Heat	6,743.00	4,890.78	-1,852.22	6,743.00		6,743.00
01-4194-430	GB Water	5,000.00	2,877.83	-2,122.17	5,000.00		5,000.00
01-4194-440	GB Sewer	500.00	502.34	2.34	500.00		500.00
01-4194-450	GB Phone	0.00	0.00	0.00			
01-4194-620	GB Supplies	3,500.00	3,354.14	-145.86	3,500.00		3,500.00
01-4194-625	GB Postage	0.00	0.00	0.00			
01-4194-640	GB Vehicle Fuels	5,000.00	3,945.39	-1,054.61	5,000.00		5,000.00
01-4194-720	GB Bldg Maintenance	18,500.00	9,792.91	-8,707.09	18,500.00		18,500.00
01-4194-721	GB Library Repair Plan	0.00	0.00	-17,500.00	17,500.00	100%	
01-4194-725	GB Cemetery Maintenance	5,000.00	1,064.90	-3,935.10	5,000.00		5,000.00
01-4194-740	GB Equip Maintenance	2,000.00	3,764.05	1,764.05	2,000.00		2,000.00
01-4194-741	GB Equip Purchase	1,370.00	12,873.15	185.15	12,688.00	826%	1,370.00
01-4194-742	GB Equip Lease	500.00	365.00	-135.00	500.00		500.00
01-4194-890	GB Miscellaneous	1.00	0.00	-1.00	1.00		1.00
Government Buildings Total		151,276.00	145,852.16	-35,271.84	181,124.00	20%	154,606.00

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Cemetery							
01-4195-395	CEM Admin Cost	0.00	0.00	0.00			
01-4195-890	CEM Miscellaneous	0.00	0.00	0.00			
Cemetery Total		0.00	0.00	0.00	0.00	0%	0.00

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Police							
01-4210-110	PD Salary Full Time	290,439.00	283,687.73	-46,648.27	330,336.00	14%	307,972.00
01-4210-120	PD Salary Part Time	14,065.00	5,766.11	-18,879.89	24,646.00	75%	14,065.00
01-4210-121	PD Salary Secretary	34,195.00	34,535.40	-2,291.60	36,827.00	8%	36,213.00
01-4210-122	PD Personnel Retention	5,000.00	7,150.00	1,950.00	5,200.00	4%	5,000.00
01-4210-123	PD Salary Chief	66,808.00	67,527.49	-2,868.51	70,396.00	5%	68,869.00
01-4210-144	PD Grants	5,000.00	0.00	-5,000.00	5,000.00		5,000.00
01-4210-220	PD FICA	3,116.00	2,394.33	-1,416.67	3,811.00	22%	3,774.00
01-4210-225	PD Medicare	6,750.00	5,893.99	-956.01	6,850.00	1%	6,750.00
01-4210-230	PD Retirement NHRS	72,269.00	77,943.08	-11,866.92	89,810.00	24%	81,476.00
01-4210-240	PD Training	4,500.00	4,504.70	-995.30	5,500.00	22%	4,500.00
01-4210-243	PD Employee Testing	500.00	220.00	-280.00	500.00		500.00
01-4210-290	PD Uniforms	6,000.00	5,182.98	-817.02	6,000.00		6,000.00
01-4210-320	PD Legal Services	14,000.00	13,000.00	-1,000.00	14,000.00		14,000.00
01-4210-340	PD Contract Services	16,000.00	9,025.40	-8,474.60	17,500.00	9%	16,000.00
01-4210-391	PD Legal Notices/Ads	100.00	0.00	-100.00	100.00		100.00
01-4210-395	PD Proff Services	500.00	321.74	-178.26	500.00		500.00
01-4210-410	PD Electric	5,500.00	5,548.96	48.96	5,500.00		5,500.00
01-4210-420	PD Heat	4,000.00	2,012.04	-1,987.96	4,000.00		4,000.00
01-4210-450	PD Telephone	5,000.00	3,801.94	-1,198.06	5,000.00		5,000.00
01-4210-610	PD Printing/Copies	600.00	228.10	-371.90	600.00		600.00
01-4210-620	PD Supplies	6,000.00	6,454.64	454.64	6,000.00		6,000.00
01-4210-640	PD Vehicle Fuel	19,000.00	19,764.86	-235.14	20,000.00	5%	20,000.00
01-4210-730	PD Vehicle Maintenance	6,000.00	5,681.56	-318.44	6,000.00		6,000.00
01-4210-731	PD Vehicle Purchase/Lease	34,000.00	33,963.40	-36.60	34,000.00		34,000.00

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01-4210-740	PD Equip Mainenance	3,000.00	1,351.83	-1,648.17	3,000.00		3,000.00
01-4210-741	PD Equip Purchase	6,200.00	3,455.89	-2,744.11	6,200.00		6,200.00
01-4210-742	PD Equipment Lease	4,100.00	4,153.20	53.20	4,100.00		4,100.00
01-4210-840	PD Mileage & Travel	1,100.00	24.20	-975.80	1,000.00	-9%	1,100.00
01-4210-850	PD Memberships/Dues	750.00	656.78	-93.22	750.00		750.00
01-4210-890	PD Miscellaneous	1.00	0.00	-1.00	1.00		1.00
01-4210-891	PD Education Incentive	4,500.00	0.00	-4,500.00	4,500.00		4,500.00
Police Total		638,993.00	604,250.35	-113,376.65	717,627.00	12%	671,470.00

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Fire Department							
01-4220-110	FD Salary Full Time	0.00	0.00	-103,280.00	103,280.00	100%	101,525.00
01-4220-120	FD Salary Part Time	77,001.00	70,737.39	-15,632.61	86,370.00	12%	83,553.00
01-4220-130	FD Salary Elected	6,000.00	4,500.00	4,500.00		-100%	
01-4220-220	FD FICA	5,146.00	4,664.76	-2,302.24	6,967.00	35%	5,180.00
01-4220-225	FD Medicare	1,204.00	1,090.97	-2,036.03	3,127.00	160%	2,684.00
01-4220-230	FD Retirement-NHRS	0.00	0.00	-28,650.00	28,650.00	100%	28,163.00
01-4220-240	FD Training	6,800.00	5,864.92	-3,635.08	9,500.00	40%	6,801.00
01-4220-243	FD Employee Testing	0.00	0.00	0.00			
01-4220-290	FD Uniforms	10,500.00	10,807.09	-1,192.91	12,000.00	14%	10,501.00
01-4220-340	FD Contract Services	10,800.00	12,497.12	997.12	11,500.00	6%	11,500.00
01-4220-410	FD Electric	6,500.00	5,822.57	-677.43	6,500.00		6,500.00
01-4220-420	FD Heat	6,800.00	5,898.20	-901.80	6,800.00		6,800.00
01-4220-430	FD Water	0.00	0.00	0.00			
01-4220-433	FD Dry Hydrant	0.00	0.00	-1,680.00	1,680.00	100%	1,680.00
01-4220-435	FD Hydrant Fees	4,200.00	4,504.00	304.00	4,200.00		4,200.00
01-4220-450	FD Telephone	2,550.00	1,475.86	-1,024.14	2,500.00	-2%	2,551.00
01-4220-460	FD Public Education	0.00	0.00	-500.00	500.00	100%	
01-4220-610	FD Printing	800.00	891.42	91.42	800.00		801.00
01-4220-620	FD Supplies	3,500.00	3,665.98	-834.02	4,500.00	29%	3,501.00
01-4220-625	FD Postage	0.00	0.00	0.00			
01-4220-640	FD Vehicle Fuel	1,600.00	2,842.17	642.17	2,200.00	38%	2,200.00
01-4220-645	FD Diesel Fuel	4,000.00	5,848.13	48.13	5,800.00	45%	5,800.00
01-4220-720	FD Bldg Maintenance	0.00	0.00	0.00			
01-4220-730	FD Vehicle Maintenance	14,000.00	13,819.61	-180.39	14,000.00		14,000.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget	2012 Expended	Dollar	2013	Percent	Default
		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
01-4220-732	FD Lease Payment/Pumper	0.00	0.00	0.00			
01-4220-740	FD Equipment Maintenance	4,750.00	9,120.54	1,620.54	7,500.00	58%	7,500.00
01-4220-741	FD Equipment Purchase	11,000.00	10,841.90	-1,158.10	12,000.00	9%	11,001.00
01-4220-742	FDEquipment Lease	0.00	0.00	-41,000.00	41,000.00	100%	41,000.00
01-4220-743	FD Communication Equipment	0.00	0.00	0.00			
01-4220-840	FD Mileage/Travel	1.00	0.00	-1.00	1.00		1.00
01-4220-890	FD Miscellaneous	0.00	0.00	-1.00	1.00	100%	1.00
01-4220-961	FD On Call Part Time	0.00	0.00	-26,000.00	26,000.00	100%	26,000.00
01-4220-962	FD On Call Full Time	0.00	0.00	0.00			
Fire Department Total		177,152.00	174,892.63	-222,483.37	397,376.00	124%	383,443.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Planning & Code							
01-4240-110	PBC Salary Full Time	0.00	0.00	0.00			
01-4240-111	PBC Overtime	0.00	0.00	0.00			
01-4240-120	PBC Salary Part Time	20,091.00	16,211.21	-8,713.79	24,925.00	24%	24,502.00
01-4240-124	PBC Planner Part Time	0.00	0.00	0.00			
01-4240-125	PBC Code Officer/Bldg Insp	25,061.00	25,823.40	-736.60	26,560.00	6%	26,109.00
01-4240-220	PBC FICA	2,799.00	2,639.66	-552.34	3,192.00	14%	3,138.00
01-4240-225	PBC Medicare	655.00	613.14	-133.86	747.00	14%	734.00
01-4240-240	PBC Training	500.00	457.00	-43.00	500.00		500.00
01-4240-330	PBC Registry of Deeds	25.00	0.00	-25.00	25.00		25.00
01-4240-340	PBC Contract Services	17,000.00	15,000.00	-2,100.00	17,100.00	1%	17,100.00
01-4240-391	PBC Notices & ads	1,000.00	893.55	-106.45	1,000.00		1,000.00
01-4240-395	PBC Professional Svc	200.00	0.00	-200.00	200.00		200.00
01-4240-450	PBC Telephone	1.00	0.00	0.00		-100%	
01-4240-610	PBC Printing/Copies	375.00	166.20	-208.80	375.00		375.00
01-4240-620	PBC Supplies	500.00	236.25	-263.75	500.00		500.00
01-4240-625	PBC Postage	900.00	0.00	-950.00	950.00	6%	950.00
01-4240-640	PBC Vehicle Fuel	1.00	0.00	0.00		-100%	
01-4240-730	PBC Vehicle Maintenance	1.00	0.00	0.00		-100%	
01-4240-740	PBC Equipment Maintenance	0.00	0.00	0.00			
01-4240-741	PBC Equip Purchase	1.00	0.00	0.00		-100%	
01-4240-840	PBC Mileage/Travel	50.00	42.84	-7.16	50.00		50.00
01-4240-850	PBC Memberships/Dues	500.00	225.00	-275.00	500.00		500.00
01-4240-890	PBC Miscellaneous	1.00	0.00	0.00		-100%	
Planning & Code Total		69,661.00	62,308.25	-14,315.75	76,624.00	10%	75,683.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget	2012 Expended	Dollar	2013	Percent	Default
		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
Planning Board							
01-4241-240	PB Training	0.00	0.00	0.00			
01-4241-391	PB Public Notices	0.00	0.00	0.00			
01-4241-395	PB GIS Data Sets & Maps	0.00	0.00	0.00			
01-4241-610	PB Printing	0.00	0.00	0.00			
01-4241-620	PB Supplies	0.00	0.00	0.00			
01-4241-625	PB Postage	0.00	0.00	0.00			
01-4241-840	PB Mileage	0.00	0.00	0.00			
01-4241-890	PB Miscellaneous	0.00	0.00	0.00			
Planning Board Total		0.00	0.00	0.00	0.00	0%	0.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Zoning Board of Adjustment							
01-4242-240	ZBA Training	0.00	0.00	0.00			
01-4242-330	ZBA Registry of Deeds	0.00	0.00	0.00			
01-4242-391	ZBA Public Notices	0.00	0.00	0.00			
01-4242-610	ZBA Printing	0.00	0.00	0.00			
01-4242-620	ZBA Supplies	0.00	0.00	0.00			
01-4242-625	ZBA Postage	0.00	0.00	0.00			
01-4242-890	ZBA Miscellaneous	0.00	0.00	0.00			
Zoning Board of Adjustment Total		0.00	0.00	0.00	0.00	0%	0.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget	2012 Expended	Dollar	2013	Percent	Default
		Approved	Year to Date	Differential	BOS/BudComm	Differential	
		As of January	As of December		Proposed		
Conservation Commission							
01-4243-240	CC Training	0.00	0.00	0.00			
01-4243-320	CC Legal Defense	0.00	0.00	0.00			
01-4243-395	CC Professional Services	0.00	0.00	0.00			
01-4243-610	CC Printing	0.00	0.00	0.00			
01-4243-620	CC Office Supplies	0.00	0.00	0.00			
01-4243-625	CC Postage	0.00	0.00	0.00			
01-4243-850	CC Membership Dues	0.00	0.00	0.00			
01-4243-890	CC Miscellaneous	0.00	0.00	0.00			
Conservation Commission Total		0.00	0.00	0.00	0.00	0%	0.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Emergency Management							
01-4290-002	Emergency Management	1.00	5,827.00	5,826.00	1.00		1.00
01-4290-006	EMD	4,000.00	0.00	-4,000.00	4,000.00		4,000.00
01-4290-220	EM Fica	0.00	0.00	0.00			
01-4290-225	EM Medicare	0.00	0.00	0.00			
01-4290-240	EM Training	0.00	0.00	0.00			
01-4290-410	EM Electric	0.00	0.00	0.00			
Emergency Management Total		4,001.00	5,827.00	1,826.00	4,001.00	0%	4,001.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Highway Department							
01-4312-110	HW Salary Full Time	226,020.00	200,296.54	-40,626.46	240,923.00	7%	236,828.00
01-4312-120	HW Salary Part Time	13,726.00	14,750.46	405.46	14,345.00	5%	14,101.00
01-4312-130	HW Salary Elected	55,446.00	55,718.88	-1,635.12	57,354.00	3%	56,379.00
01-4312-220	HW FICA	18,302.00	16,980.32	-2,401.68	19,382.00	6%	19,052.00
01-4312-225	HW Medicare	4,280.00	3,971.24	-1,674.76	5,646.00	32%	5,551.00
01-4312-240	HW Training	500.00	0.00	-500.00	500.00		500.00
01-4312-243	HW Employee Testing	1,000.00	304.00	-696.00	1,000.00		1,000.00
01-4312-290	HW Uniforms	1.00	0.00	-1.00	1.00		1.00
01-4312-340	HW Contracted Services	11,545.00	6,536.76	-4,683.24	11,220.00	-3%	11,545.00
01-4312-395	HW Proff Services	1.00	0.00	0.00		-100%	1.00
01-4312-410	HW Electric	5,000.00	4,053.33	-946.67	5,000.00		5,000.00
01-4312-420	HW Heat	2,500.00	3,179.55	679.55	2,500.00		2,500.00
01-4312-430	HW Water Bill	0.00	0.00	-240.00	240.00	100%	240.00
01-4312-450	HW Telephone	4,000.00	6,142.01	1,142.01	5,000.00	25%	5,000.00
01-4312-620	HW Supplies	27,125.00	26,512.52	-612.48	27,125.00		27,125.00
01-4312-625	HW Postage	0.00	0.00	0.00			
01-4312-630	HW Operating Supplies	116,000.00	68,267.62	-47,732.38	116,000.00		116,000.00
01-4312-640	HW Vehicle Fuel	7,000.00	6,697.93	-302.07	7,000.00		7,000.00
01-4312-645	HW Diesel Fuel	34,000.00	34,475.48	475.48	34,000.00		34,000.00
01-4312-740	HW Equipment Maintenance	30,000.00	34,074.00	4,074.00	30,000.00		30,000.00
01-4312-741	HW Equip Purchase	1,350.00	16,700.39	15,700.39	1,000.00	-26%	1,350.00
01-4312-742	HW Equipment Lease	7,000.00	6,020.00	-980.00	7,000.00		7,000.00
01-4312-850	HW Memberships/Dues	300.00	0.00	-300.00	300.00		300.00
01-4312-890	HW Miscellaneous	1.00	378.80	377.80	1.00		1.00

BOS/BudComm Final 2013

Town of Milton

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	2012 Budget	2012 Expended	Dollar	2013	Percent	Default
	Approved	Year to Date	Differential	BOS/BudComm	Differential	
	As of January	As of December		Proposed		
Highway Department Total	565,097.00	505,059.83	-80,477.17	585,537.00	4%	580,474.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Solid Waste & Recycling							
01-4324-110	SW Salary Full Time	63,972.00	52,524.26	-16,611.74	69,136.00	8%	67,961.00
01-4324-120	SW Salary Part Time	0.00	67.00	67.00			
01-4324-220	SW FICA	3,966.00	3,253.73	-1,033.27	4,287.00	8%	4,214.00
01-4324-225	SW Medicare	928.00	761.71	-241.29	1,003.00	8%	986.00
01-4324-240	SW Training	1.00	0.00	-1.00	1.00		1.00
01-4324-290	SW Uniforms	0.00	0.00	0.00			
01-4324-340	SW Contract Services	9,465.00	13,703.86	4,238.86	9,465.00		9,465.00
01-4324-370	SW Transportation	0.00	0.00	0.00			
01-4324-371	SW Disposal	93,243.00	104,131.71	10,888.71	93,243.00		93,243.00
01-4324-372	SW Rental/Recycle	1.00	0.00	-1.00	1.00		1.00
01-4324-373	SW Hazard Waste Removal	1.00	0.00	-1.00	1.00		1.00
01-4324-410	SW Electric	1,500.00	898.56	-601.44	1,500.00		1,500.00
01-4324-420	SW Heat	1,000.00	267.46	-732.54	1,000.00		1,000.00
01-4324-450	SW Telephone	300.00	567.31	67.31	500.00	67%	500.00
01-4324-620	SW Supplies	2,450.00	736.57	-1,713.43	2,450.00		2,450.00
01-4324-625	SW Postage	0.00	0.00	0.00			
01-4324-630	SW Operating Supplies	1.00	-14.99	-15.99	1.00		1.00
01-4324-640	SW Vehicle Fuel	7,500.00	9,958.75	2,458.75	7,500.00		7,500.00
01-4324-720	SW Building Maintenance	0.00	0.00	0.00			
01-4324-740	SW Equipment Maintenance	1.00	843.99	843.99		-100%	
01-4324-741	SW Equipment Purchase	1.00	0.00	0.00		-100%	
01-4324-742	SW Equipment Lease	1.00	0.00	0.00		-100%	
01-4324-810	SW Permit Fees	1.00	0.00	0.00		-100%	
01-4324-890	SW Miscellaneous	0.00	0.00	-1.00	1.00	100%	1.00

BOS/BudComm Final 2013

Town of Milton

	1	2	3	4	5	6
	2012 Budget	2012 Expended	Dollar	2013	Percent	Default
	Approved	Year to Date	Differential	BOS/BudComm	Differential	
	As of January	As of December		Proposed		
Solid Waste & Recycling Total	184,332.00	187,699.92	-2,389.08	190,089.00	3%	188,824.00

BOS/BudComm Final 2013

Town of Milton

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		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Outside Appropriations							
01-4415-350	Strafford CAP	7,500.00	7,500.00	-250.00	7,750.00	3%	7,750.00
01-4415-351	Homemakers Health Services	5,000.00	5,000.00	0.00	5,000.00		5,000.00
01-4415-352	Haven	500.00	500.00	0.00	500.00		500.00
01-4415-353	AIDS Response Seacoast	500.00	500.00	0.00	500.00		500.00
01-4415-354	Cornerstone VNA	5,652.00	5,652.00	0.00	5,652.00		5,652.00
01-4415-355	Youth Sponsorship (DARE)	3,000.00	0.00	-2,000.00	2,000.00	-33%	3,000.00
01-4415-357	Chances	500.00	500.00	0.00	500.00		500.00
01-4415-358	Strafford Nutrition & Meals on Wheel	0.00	0.00	0.00			
01-4415-360	Milton 3 Ponds TPPA	1,000.00	1,000.00	0.00	1,000.00		1,000.00
01-4415-361	American Legion Post #61	0.00	0.00	0.00			
01-4415-362	American Red Cross	0.00	0.00	0.00			
01-4415-363	A Safe Place	0.00	0.00	0.00			
01-4415-364	CASA	0.00	0.00	0.00			
01-4415-365	Town House Expense	0.00	0.00	0.00			
01-4415-366	Coast Transportation	0.00	0.00	0.00			
01-4415-367	Wakefield Resource Center	0.00	0.00	0.00			
01-4415-368	Wakefield Food Pantry	0.00	0.00	0.00			
Outside Appropriations Total		23,652.00	20,652.00	-2,250.00	22,902.00	-3%	23,902.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Welfare							
01-4445-120	W Salaries	0.00	0.00	-15,808.00	15,808.00	100%	
01-4445-220	W FICA	0.00	0.00	-980.00	980.00	100%	
01-4445-225	W Medicare	0.00	0.00	-230.00	230.00	100%	
01-4445-240	W Training	0.00	0.00	0.00			
01-4445-350	W Strafford County CAP	0.00	0.00	0.00			
01-4445-460	W Admin Services	18,000.00	17,692.46	17,692.46		-100%	18,000.00
01-4445-461	W Electric	12,000.00	14,700.35	2,700.35	12,000.00		15,000.00
01-4445-462	W Heat	15,000.00	4,728.05	-7,771.95	12,500.00	-17%	12,500.00
01-4445-464	W Rent/Mortgage	78,000.00	75,201.53	-2,798.47	78,000.00		78,000.00
01-4445-465	W Food	4,500.00	292.46	-3,707.54	4,000.00	-11%	4,500.00
01-4445-466	W Medical	7,500.00	153.31	-5,346.69	5,500.00	-27%	7,500.00
01-4445-467	W Final Expenses	0.00	0.00	0.00			
01-4445-620	W Office Supplies	0.00	0.00	0.00			
01-4445-625	W Postage	0.00	0.00	0.00			
01-4445-741	W Equipment	0.00	0.00	0.00			
01-4445-840	W Mileage	0.00	0.00	0.00			
01-4445-890	W Miscellaneous	3,000.00	2,282.00	-718.00	3,000.00		3,000.00
Welfare Total		138,000.00	115,050.16	-16,967.84	132,018.00	-4%	138,500.00

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Town of Milton

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		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Recreation							
01-4520-110	RE Salary Full Time	31,337.00	30,083.20	-2,423.80	32,507.00	4%	31,955.00
01-4520-120	RE Salary Part Time	1.00	0.00	-1.00	1.00		1.00
01-4520-220	RE FICA	1,943.00	1,844.61	-171.39	2,016.00	4%	1,981.00
01-4520-225	RE Medicare	454.00	431.61	-39.39	471.00	4%	464.00
01-4520-240	RE Training	300.00	50.00	-250.00	300.00		300.00
01-4520-290	RE Uniforms	125.00	125.00	0.00	125.00		125.00
01-4520-340	RE Contract Services	1.00	120.00	119.00	1.00		1.00
01-4520-360	RE Transportation	1.00	0.00	-1.00	1.00		1.00
01-4520-395	RE Professional Services	0.00	0.00	0.00			
01-4520-410	RE Electric	1,200.00	1,259.97	35.97	1,224.00	2%	1,224.00
01-4520-450	RE Telephone	750.00	544.47	-220.53	765.00	2%	765.00
01-4520-610	RE Printing	0.00	0.00	0.00			
01-4520-620	RE Supplies	1,250.00	857.48	-417.52	1,275.00	2%	1,275.00
01-4520-625	RE Postage	0.00	0.00	0.00			
01-4520-630	RE Operating Supplies	1.00	0.00	-1.00	1.00		1.00
01-4520-720	RE Building Maintenance	0.00	0.00	0.00			
01-4520-725	RE Grounds Maintenance	0.00	0.00	0.00			
01-4520-740	RE Equipment Maintenance	0.00	0.00	0.00			
01-4520-741	RE Equipment Purchase	100.00	0.00	-100.00	100.00		100.00
01-4520-840	RE Mileage & Travel	750.00	750.00	0.00	750.00		750.00
01-4520-850	RE Dues/Subscriptions	65.00	65.00	0.00	65.00		65.00
01-4520-890	RE Miscellaneous	1.00	0.00	-1.00	1.00		1.00
Recreation Total		38,279.00	36,131.34	-3,471.66	39,603.00	3%	39,009.00

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Town of Milton

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		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Library							
01-4550-120	LI Salary Part Time	22,688.00	22,740.99	-1,025.01	23,766.00	5%	23,362.00
01-4550-220	LI FICA	1,406.00	1,409.93	-64.07	1,474.00	5%	1,449.00
01-4550-225	LI Medicare	329.00	329.73	-15.27	345.00	5%	339.00
01-4550-340	LI Contracted Services	2,000.00	2,271.86	271.86	2,000.00		2,000.00
01-4550-350	LI Custodial Svc	1,600.00	1,755.00	155.00	1,600.00		1,600.00
01-4550-410	LI Electric	1,700.00	1,505.12	-694.88	2,200.00	29%	2,200.00
01-4550-420	LI Heat	4,500.00	4,381.57	-1,275.43	5,657.00	26%	5,657.00
01-4550-450	LI Telephone	475.00	446.31	-28.69	475.00		475.00
01-4550-620	LI Supplies Office/Building	1,500.00	1,942.45	442.45	1,500.00		1,500.00
01-4550-625	LI Postage	0.00	0.00	0.00			
01-4550-630	LI Program Supplies	8,000.00	7,332.00	-1,468.00	8,800.00	10%	8,000.00
01-4550-720	LI Building Maintenance	0.00	0.00	0.00			
01-4550-741	LI Equipment Purchase	1,000.00	137.81	-862.19	1,000.00		1,000.00
01-4550-744	LI Technology	0.00	0.00	0.00			
01-4550-840	LI Mileage/Travel	100.00	234.09	134.09	100.00		100.00
01-4550-850	LI Membership/Dues	125.00	256.00	131.00	125.00		125.00
01-4550-890	LI Miscellaneous	1.00	0.00	-1.00	1.00		1.00
Library Total		45,424.00	44,742.86	-4,300.14	49,043.00	8%	47,808.00

BOS/BudComm Final 2013

Town of Milton

	1	2	3	4	5	6
	2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
	As of January	As of December				
Economic Development						
01-4651-340	EDC Contract Services	0.00	0.00	0.00		
01-4651-395	EDC Professional Svcs	0.00	0.00	0.00		
Economic Development Total		0.00	0.00	0.00	0%	0.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Debt Service Principal							
01-4711-151	2016 Int'l Dump Trucks Principal	0.00	0.00	0.00			
01-4711-161	2016 John Deere Grader Principal	0.00	0.00	0.00			
01-4711-162	Bond Principal TANS	0.00	0.00	0.00			
01-4711-541	2012 Toyne Fire Truck Principal	0.00	0.00	0.00			
01-4711-542	2016 Fire Station Bond Principal	0.00	0.00	0.00			
01-4711-543	2017 Motorola Portable Radios Principa	0.00	0.00	0.00			
Debt Service Principal Total		0.00	0.00	0.00	0.00	0%	0.00

BOS/BudComm Final 2013

Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
Debt Service Interest							
01-4721-151	2016 Int'l Dump Trucks Interest	1.00	0.00	0.00		-100%	
01-4721-161	2016 John Deere Grader Interest	0.00	0.00	0.00			
01-4721-541	2012 Toyne Fire Truck Interest	0.00	0.00	0.00			
01-4721-542	2016 Fire Station Bond Interest	0.00	0.00	0.00			
01-4721-543	2017 Motorola Portable Radios Interest	0.00	0.00	0.00			
01-4721-551	Bond Interest TANS	6,000.00	0.00	0.00		-100%	
01-4721-899	Unanticipated Expenses	14,000.00	11,554.50	-445.50	12,000.00	-14%	14,004.00
Debt Service Interest Total		20,001.00	11,554.50	-445.50	12,000.00	-40%	14,004.00

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Town of Milton

		1	2	3	4	5	6
		2012 Budget Approved	2012 Expended Year to Date	Dollar Differential	2013 BOS/BudComm Proposed	Percent Differential	Default
		As of January	As of December				
General Fund Total		3,020,699.00	2,780,238.08	-651,476.92	3,431,715.00	14%	3,337,606.00
Sewer							
Sanitary Sewer							
02-4326-120	SWR Salary-Part Time	10,000.00	15,331.78	7,023.78	8,308.00	-17%	10,000.00
02-4326-210	SWR Health Insurance	0.00	3,811.30	3,811.30			
02-4326-220	SWR FICA	620.00	932.33	417.33	515.00	-17%	620.00
02-4326-225	SWR Medicare	145.00	218.03	98.03	120.00	-17%	145.00
02-4326-320	SWR Legal Services	0.00	0.00	0.00			
02-4326-340	SWR Contract Services	28,000.00	31,375.66	2,242.66	29,133.00	4%	29,133.00
02-4326-391	SWR Legal Notice/Ads	50.00	185.15	-14.85	200.00	300%	200.00
02-4326-410	SWR Electric	11,819.00	11,675.92	-324.08	12,000.00	2%	12,000.00
02-4326-420	SWR Heat	3,800.00	3,396.85	-603.15	4,000.00	5%	4,000.00
02-4326-430	SWR Water Bill	0.00	0.00	-240.00	240.00	100%	240.00
02-4326-450	SWR Telephone	1,700.00	1,625.12	-144.88	1,770.00	4%	1,770.00
02-4326-620	SWR Supplies	5,000.00	6,100.39	-899.61	7,000.00	40%	7,000.00
02-4326-625	SWR Postage	350.00	0.00	-350.00	350.00		350.00
02-4326-720	SWR Building/Grounds Maintenance	1,000.00	659.49	-2,340.51	3,000.00	200%	3,000.00
02-4326-725	SWR Grounds Maintenance	2,000.00	333.89	333.89		-100%	
02-4326-740	SWR Equipment Maintenance	3,500.00	16,414.28	8,864.28	7,550.00	116%	7,550.00
02-4326-741	SWR Equipment Purchase	3,000.00	0.00	-1.00	1.00	-100%	3,000.00
02-4326-742	SWR Sewer Line Maintenance	0.00	0.00	0.00			
02-4326-810	SWR Permits/Testing	8,000.00	5,642.55	-1,857.45	7,500.00	-6%	8,000.00
02-4326-840	SWR Mileage/Travel	1.00	0.00	-1.00	1.00		1.00
02-4326-890	SWR Miscellaneous	0.00	14.55	13.55	1.00	100%	1.00
Sanitary Sewer Total		78,985.00	97,717.29	16,028.29	81,689.00	3%	87,010.00

BOS/BudComm Final 2013

Town of Milton

	1	2	3	4	5	6
	2012 Budget	2012 Expended	Dollar	2013	Percent	Default
	Approved	Year to Date	Differential	BOS/BudComm	Differential	
	As of January	As of December		Proposed		
Sewer Total	78,985.00	97,717.29	16,028.29	81,689.00	3%	87,010.00
Grand Total:	3,099,684.00	2,877,955.37	-635,448.63	3,513,404.00	13%	3,424,616.00
