

2016 Budget
Town of Milton

		1 2013 Approved Budget As of December	2 2014 Approved Budget As of December	3 2015 Approved Budget As of October	4 2016 Dept Head Request	5 2016 BOS Request	6 2016 BC Request	7 2016 Town Meeting Approved As of September
General Fund								
Town Administration								
01-4130-110	TA Salary Full Time	80,019.00	100,393.00	103,553.00	108,623.00	108,623.00	108,623.00	107,693.00
01-4130-120	TA Salary Part Time	0.00	2,400.00	6,622.00	6,753.00	6,753.00	6,753.00	6,610.00
01-4130-130	TA Salary Elected	7,865.00	9,240.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00
01-4130-131	Selectmen phone stipend	0.00	0.00	0.00				0.00
01-4130-220	TA FICA	5,449.00	6,948.00	7,263.00	7,585.00	7,585.00	7,584.00	7,517.00
01-4130-225	TA Medicare	1,274.00	1,626.00	1,701.00	1,775.00	1,775.00	1,775.00	1,758.00
01-4130-240	TA Training	250.00	250.00	1,150.00	905.00	905.00	905.00	1,150.00
01-4130-320	Legal Services	27,500.00	32,000.00	32,000.00	40,000.00	37,000.00	37,000.00	32,000.00
01-4130-330	TA Registry of Deeds	200.00	200.00	200.00	200.00	200.00	200.00	200.00
01-4130-340	TA Contract Services	22,500.00	55,588.00	52,206.00	43,126.00	43,126.00	43,126.00	43,126.00
01-4130-391	TA Legal Notices/Ads	2,400.00	2,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4130-395	TA Professional Svcs	42,000.00	7,033.00	9,131.00	9,547.00	7,047.00	7,047.00	9,131.00
01-4130-415	Street Lighting	14,000.00	14,832.00	14,832.00	15,732.00	15,732.00	15,732.00	14,832.00
01-4130-430	TA Water Bill	240.00	240.00	0.00	0.00	0.00	0.00	0.00
01-4130-450	TA Telephone	4,800.00	6,253.00	6,439.00	6,439.00	6,439.00	6,439.00	6,439.00
01-4130-610	TA Printing/Copies	10,000.00	10,000.00	7,381.00	7,381.00	7,381.00	7,381.00	7,381.00
01-4130-620	TA Supplies	4,600.00	4,600.00	5,783.00	5,943.00	5,943.00	5,943.00	5,783.00
01-4130-625	TA Postage	10,500.00	10,500.00	2,146.00	2,166.00	2,166.00	2,166.00	2,166.00
01-4130-640	TA Vehicle Fuel	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4130-730	TA Vehicle Maintenance	0.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4130-733	TA Vehicle Registration/Misc	0.00	0.00	8.00	8.00	8.00	8.00	8.00
01-4130-740	TA Equip Maintenance	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4130-741	TA Equipment Purchase	500.00	500.00	1,300.00	2,300.00	2,300.00	2,300.00	1,300.00
01-4130-742	TA Equipment Lease	4,900.00	7,957.00	4,949.00	4,949.00	4,949.00	4,949.00	4,949.00

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01-4130-840	TA Mileage/Travel	200.00	200.00	300.00	50.00	50.00	50.00	300.00
01-4130-850	TA Memberships/Dues	3,500.00	3,811.77	3,807.00	3,909.00	3,909.00	3,909.00	3,909.00
01-4130-860	TA Employee Functions	1.00	1.00	300.00	200.00	200.00	200.00	300.00
01-4130-870	TA Bank Charges	15.00	15.00	60.00	60.00	60.00	60.00	60.00
01-4130-890	TA Miscellaneous	1.00	1.00	625.00	625.00	625.00	625.00	625.00
Town Administration Total		244,514.00	278,788.77	273,186.00	279,706.00	274,206.00	274,205.00	268,667.00
Town Clerk/Tax Collector								
01-4140-120	TC/TX/TR Salary Part Time	30,160.00	33,139.53	36,534.79	38,907.00	38,907.00	38,907.00	38,200.00
01-4140-130	TC/TX/TR Salary Elected	57,475.00	53,469.87	48,410.09	49,700.00	49,700.00	49,700.00	48,797.00
01-4140-140	TC/TX/TR Election Officials	0.00	6,880.00	0.00	0.00	0.00	0.00	0.00
01-4140-220	TC/TX/TR FICA	5,434.00	5,797.00	5,226.59	5,494.00	5,494.00	5,494.00	5,394.00
01-4140-225	TC/TX/TR Medicare	1,270.00	1,356.00	1,231.70	1,285.00	1,285.00	1,285.00	1,262.00
01-4140-240	TC/TX/TR Training	1,250.00	1,250.00	1,150.00	1,000.00	1,000.00	1,000.00	1,150.00
01-4140-330	TC/TX/TR Registry of Deeds	1,000.00	1,000.00	500.00	800.00	800.00	800.00	800.00
01-4140-391	TC/TX/TR Legal Notices/Ad	200.00	200.00	150.00	150.00	150.00	150.00	150.00
01-4140-395	TC/TX/TR Professional Services	9,300.00	9,300.00	10,740.00	11,685.00	11,685.00	11,685.00	11,685.00
01-4140-610	TC/TX/TR Printing/Copies	100.00	100.00	100.00	100.00	100.00	100.00	100.00
01-4140-620	TC/TX/TR Office Supplies	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4140-625	TC/TX/TR Postage	0.00	9,121.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00
01-4140-740	TC/TX/TR Equipment Maintenece	500.00	500.00	500.00	250.00	250.00	250.00	500.00
01-4140-741	TC/TX/TR Equipment Purchase	4,800.00	4,800.00	2,000.00	1,700.00	1,700.00	1,700.00	1,700.00
01-4140-840	TC/TX/TR Mileage/Travel	3,000.00	4,345.00	2,400.00	500.00	500.00	500.00	2,400.00
01-4140-850	TC/TX/TR Membership & Dues	62.00	65.00	40.00	40.00	40.00	40.00	40.00
01-4140-890	TC/TX/TR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Clerk/Tax Collector Total		114,552.00	131,324.40	118,584.17	121,212.00	121,212.00	121,212.00	121,779.00

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Treasurer								
01-4141-120	TR Salaries Part Time Deputy Treasur	0.00	0.00	105.00	106.79	106.79	106.79	105.00
01-4141-130	TR Salary Elected	0.00	0.00	6,760.00	6,874.92	6,760.00	6,760.00	6,760.00
01-4141-220	TR FICA	0.00	0.00	426.00	432.87	426.00	426.00	426.00
01-4141-225	TR Medicare	0.00	0.00	100.00	101.24	100.00	100.00	100.00
01-4141-240	TR Training	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4141-450	TR Telephone	0.00	0.00	0.00				0.00
01-4141-620	TR Office Supplies	0.00	0.00	100.00	250.00	250.00	250.00	100.00
01-4141-625	TR Postage	0.00	0.00	75.00	75.00	75.00	75.00	75.00
01-4141-840	TR Mileage/Travel	0.00	0.00	960.00	1,150.00	1,090.00	1,090.00	960.00
01-4141-850	TR Membership & Dues	0.00	0.00	25.00	25.00	25.00	25.00	25.00
01-4141-890	TR Miscellaneous	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Treasurer Total		0.00	0.00	8,652.00	9,116.82	8,933.79	8,933.79	8,652.00
Supervisor of the Checklist								
01-4142-130	SC Salary Elected	0.00	0.00	720.00	2,864.00	2,864.00	2,864.00	2,864.00
01-4142-610	SC Printing	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4142-620	SC Supplies	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4142-625	SC Postage	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4142-740	SC Equipment Maintenance	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4142-741	SC Equipment Purchase	0.00	0.00	150.00	150.00	150.00	150.00	150.00
01-4142-840	SC Mileage and Travel	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Supervisor of the Checklist Total		0.00	0.00	1,570.00	3,714.00	3,714.00	3,714.00	3,714.00
Moderator								
01-4143-130	MOD Salary Elected	0.00	0.00	350.00	875.00	875.00	875.00	700.00
01-4143-140	MOD Election Officials	0.00	0.00	1,622.72	3,784.00	3,784.00	3,784.00	3,027.00

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01-4143-620	MOD Office Supplies	0.00	0.00	260.00	650.00	650.00	650.00	520.00
01-4143-740	MOD Equipment Maintenance	0.00	0.00	550.00	2,000.00	2,000.00	2,000.00	550.00
01-4143-741	MOD Equipment Purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4143-840	MOD Mileage/Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Moderator Total		0.00	0.00	2,782.72	7,309.00	7,309.00	7,309.00	4,797.00
Budget Committee								
01-4144-240	BC Training	0.00	0.00	0.00	_____	_____	_____	0.00
01-4144-320	BC Legal Services	0.00	0.00	0.00	_____	_____	_____	0.00
01-4144-395	BC Professional Services	0.00	0.00	1,380.00	1,890.00	1,890.00	1,890.00	1,605.00
01-4144-610	BC Printing & Copies	0.00	0.00	0.00	_____	_____	_____	0.00
Budget Committee Total		0.00	0.00	1,380.00	1,890.00	1,890.00	1,890.00	1,605.00
Trustee of the Trust Fund								
01-4145-130	TTF Salary Elected	0.00	0.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
01-4145-220	TTF FICA	0.00	0.00	144.00	144.00	144.00	144.00	144.00
01-4145-225	TTF Medicare	0.00	0.00	35.00	35.00	35.00	35.00	35.00
01-4145-240	TTF Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4145-610	TTF Printing/Copies	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4145-620	TTF Office Supplies	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4145-625	TTF Postage	0.00	0.00	50.00	50.00	50.00	50.00	50.00
01-4145-740	TTF Equipment Maintenance	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4145-741	TTF Equipment Purchase	0.00	0.00	150.00	150.00	150.00	150.00	150.00
01-4145-840	TTF Mileage/Travel	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Trustee of the Trust Fund Total		0.00	0.00	3,289.00	3,289.00	3,289.00	3,289.00	3,289.00
Assessing								
01-4152-110	AS Salary -Employee	33,863.00	35,325.20	38,974.74	40,420.59	40,420.59	40,420.07	39,687.00

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01-4152-220	AS FICA	2,100.00	2,191.00	2,416.43	2,505.26	2,505.26	2,505.26	2,461.00
01-4152-225	AS Medicare	491.00	513.00	561.13	585.91	585.91	585.91	576.00
01-4152-240	AS Training	0.00	0.00	225.00	200.00	200.00	200.00	225.00
01-4152-330	AS Registry of Deeds	0.00	0.00	250.00	100.00	100.00	100.00	250.00
01-4152-391	AS Legal Notices	0.00	0.00	350.00	100.00	100.00	100.00	350.00
01-4152-393	AS Software Support	3,000.00	3,000.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
01-4152-395	AS Professional Svcs Assessing	1,900.00	1,900.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4152-396	AS Contract Assessor	70,184.00	96,000.00	74,000.00	73,000.00	73,000.00	73,000.00	73,000.00
01-4152-610	AS Printing	0.00	0.00	250.00	100.00	100.00	100.00	250.00
01-4152-620	AS Supplies	0.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	1,500.00
01-4152-625	AS Postage	0.00	0.00	1,800.00	700.00	700.00	700.00	1,800.00
01-4152-740	AS Equipment Maintenance	0.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4152-741	AS Equipment Purchase	0.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4152-840	AS Mileage	0.00	0.00	100.00	75.00	75.00	75.00	100.00
01-4152-850	AS Membership Dues	0.00	0.00	100.00	60.00	60.00	60.00	100.00
01-4152-890	AS Miscellaneous	0.00	0.00	50.00	25.00	25.00	25.00	50.00
Assessing Total		111,538.00	138,929.20	129,077.30	127,371.76	127,371.76	127,371.24	128,849.00
Insurance /Benefits								
01-4155-210	Health Insurance	348,096.00	372,803.00	445,672.00	515,474.00	515,474.00	515,474.00	515,474.00
01-4155-215	Dental Insurance	14,594.00	14,594.00	13,770.00	13,278.00	13,278.00	13,278.00	13,278.00
01-4155-233	Retirement - NHRS & TA	65,182.00	66,120.00	81,579.00	81,675.00	81,675.00	81,675.00	80,828.00
01-4155-250	Life Insurance	950.00	950.00	672.00	648.00	648.00	648.00	648.00
01-4155-260	Unemployment Insurance	14,678.00	14,678.00	4,374.00	4,543.00	4,543.00	4,543.00	4,543.00
01-4155-280	Workers Compensation	56,887.00	69,418.00	66,278.00	62,611.00	62,611.00	62,611.00	62,611.00
01-4155-520	Property Insurance	42,892.00	49,012.00	52,443.00	56,114.00	56,114.00	56,114.00	56,114.00

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01-4210-610	PD Printing/Copies	600.00	600.00	600.00	600.00	600.00	600.00	600.00
01-4210-620	PD Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-4210-640	PD Vehicle Fuel	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01-4210-730	PD Vehicle Maintenance	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-4210-731	PD Vehicle Purchase/Lease	34,000.00	34,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
01-4210-740	PD Equip Mainenance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4210-741	PD Equip Purchase	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
01-4210-742	PD Equipment Lease	4,100.00	4,100.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
01-4210-840	PD Mileage & Travel	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
01-4210-850	PD Memberships/Dues	750.00	750.00	750.00	750.00	750.00	750.00	750.00
01-4210-890	PD Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4210-891	PD Education Incentive	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Police Total		671,469.00	811,672.98	867,274.90	910,778.11	904,778.11	904,778.11	892,394.00
Fire Department								
01-4220-110	FD Salary Full Time	101,525.00	106,587.00	110,249.62	106,431.66	106,431.66	106,431.66	110,250.00
01-4220-120	FD Salary Part Time	83,553.00	52,000.00	59,000.00	71,000.00	71,000.00	71,000.00	59,000.00
01-4220-130	FD Salary Elected	0.00	34,989.00	35,933.66	37,268.30	37,268.30	37,268.30	36,591.00
01-4220-220	FD FICA	5,180.00	7,005.31	7,683.89	8,324.63	8,324.63	8,324.63	7,539.00
01-4220-225	FD Medicare	2,684.00	3,183.84	3,395.66	3,490.15	3,490.15	3,598.90	3,362.00
01-4220-230	FD Retirement-NHRS	28,163.00	29,566.99	31,366.02	33,222.47	33,222.47	33,222.47	30,726.00
01-4220-240	FD Training	6,801.00	6,801.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
01-4220-243	FD Employee Testing	0.00	200.00	166.00	166.00	166.00	166.00	166.00
01-4220-290	FD Uniforms	10,501.00	10,501.00	13,974.00	15,000.00	15,000.00	15,000.00	13,974.00
01-4220-340	FD Contract Services	11,500.00	11,866.00	12,621.80	14,400.00	14,400.00	14,400.00	14,300.00
01-4220-410	FD Electric	6,500.00	6,500.00	6,695.00	7,300.00	7,300.00	7,300.00	7,300.00

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01-4220-420	FD Heat	6,800.00	6,800.00	7,500.00	8,500.00	8,500.00	8,500.00	7,500.00
01-4220-430	FD Water	1,680.00	1,680.00	1,680.00	1,950.00	1,950.00	1,950.00	1,950.00
01-4220-433	FD Dry Hydrant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
01-4220-435	FD Hydrant Fees	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
01-4220-450	FD Telephone	2,551.00	2,551.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00
01-4220-460	FD Public Education	0.00	1.00	600.00	600.00	600.00	600.00	600.00
01-4220-610	FD Printing	801.00	200.00	100.00	100.00	100.00	100.00	100.00
01-4220-620	FD Supplies	3,501.00	3,501.00	4,536.00	4,550.00	4,550.00	4,550.00	4,536.00
01-4220-625	FD Postage	0.00	0.00	0.00				0.00
01-4220-640	FD Vehicle Fuel	2,200.00	2,400.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4220-645	FD Diesel Fuel	5,800.00	6,000.00	6,180.00	6,500.00	6,500.00	6,500.00	6,180.00
01-4220-720	FD Bldg Maintenance	0.00	0.00	0.00				0.00
01-4220-730	FD Vehicle Maintenance	14,000.00	14,000.00	14,000.00	16,000.00	14,000.00	14,000.00	14,000.00
01-4220-732	FD Lease Payment/Pumper	41,000.00	41,000.00	41,000.00	0.00	0.00	0.00	0.00
01-4220-740	FD Equipment Maintenance	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01-4220-741	FD Equipment Purchase	11,001.00	11,001.00	16,500.00	18,500.00	18,000.00	18,000.00	16,500.00
01-4220-742	FD Equipment Lease	0.00	601.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00
01-4220-743	FD Communication Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-840	FD Mileage/Travel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4220-890	FD Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4220-961	FD On Call Part Time	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
01-4220-962	FD On Call Full Time	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00
Fire Department Total		383,443.00	396,637.14	425,076.65	412,698.21	410,198.21	410,306.96	386,469.00
Planning & Code								
01-4240-110	PBC Salary Full Time	0.00	31,780.00	32,641.00	31,777.00	31,777.00	31,777.00	32,641.00

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01-4240-111	PBC Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-120	PBC Salary Part Time	24,502.00	26,284.00	26,998.00	27,998.00	27,998.00	27,998.00	27,490.00
01-4240-124	PBC Planner Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-125	PBC Code Officer/Bldg Insp	26,109.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-220	PBC FICA	3,138.00	3,600.00	3,698.00	3,675.00	3,675.00	3,675.00	3,639.00
01-4240-225	PBC Medicare	734.00	842.00	865.00	860.00	860.00	860.00	851.00
01-4240-240	PBC Training	500.00	500.00	400.00	400.00	400.00	400.00	400.00
01-4240-330	PBC Registry of Deeds	25.00	25.00	25.00	25.00	25.00	25.00	25.00
01-4240-340	PBC Contract Services	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00
01-4240-391	PBC Notices & ads	1,000.00	1,000.00	200.00	100.00	100.00	100.00	200.00
01-4240-395	PBC Professional Svc	200.00	200.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01-4240-450	PBC Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-610	PBC Printing/Copies	375.00	375.00	150.00	150.00	150.00	150.00	150.00
01-4240-620	PBC Supplies	500.00	500.00	500.00	500.00	500.00	500.00	500.00
01-4240-625	PBC Postage	950.00	950.00	300.00	300.00	300.00	300.00	300.00
01-4240-640	PBC Vehicle Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-730	PBC Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-740	PBC Equipment Maintenance	0.00	0.00	150.00	150.00	150.00	150.00	150.00
01-4240-741	PBC Equip Purchase	0.00	0.00	150.00	150.00	150.00	150.00	150.00
01-4240-840	PBC Mileage/Travel	50.00	50.00	100.00	100.00	100.00	100.00	100.00
01-4240-850	PBC Memberships/Dues	500.00	500.00	250.00	550.00	550.00	550.00	550.00
01-4240-890	PBC Miscellaneous	0.00	0.00	50.00	50.00	50.00	50.00	50.00
Planning & Code Total		75,683.00	83,706.00	87,577.00	87,885.00	87,885.00	87,885.00	88,296.00
Planning Board								
01-4241-240	PB Training	0.00	0.00	250.00	250.00	250.00	250.00	250.00

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01-4241-391	PB Public Notices	0.00	0.00	400.00	400.00	400.00	400.00	400.00
01-4241-395	PB GIS Data Sets & Maps	0.00	0.00	0.00				0.00
01-4241-610	PB Printing	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4241-620	PB Supplies	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4241-625	PB Postage	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4241-840	PB Mileage	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4241-890	PB Miscellaneous	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Planning Board Total		0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Zoning Board of Adjustment								
01-4242-240	ZBA Training	0.00	0.00	250.00	250.00	250.00	250.00	250.00
01-4242-330	ZBA Registry of Deeds	0.00	0.00	50.00	50.00	50.00	50.00	50.00
01-4242-391	ZBA Public Notices	0.00	0.00	400.00	400.00	400.00	400.00	400.00
01-4242-610	ZBA Printing	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-4242-620	ZBA Supplies	0.00	0.00	35.00	35.00	35.00	35.00	35.00
01-4242-625	ZBA Postage	0.00	0.00	250.00	250.00	250.00	250.00	250.00
01-4242-890	ZBA Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Zoning Board of Adjustment Total		0.00	0.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00
Conservation Commission								
01-4243-240	CC Training	0.00	0.00	300.00	300.00	300.00	300.00	300.00
01-4243-320	CC Legal Defense	0.00	0.00	0.00	5,000.00	2,500.00	2,500.00	0.00
01-4243-395	CC Professional Services	0.00	0.00	1,597.00	6,700.00	1,700.00	1,597.00	1,597.00
01-4243-610	CC Printing	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4243-620	CC Office Supplies	0.00	0.00	200.00	0.00	0.00	0.00	200.00
01-4243-625	CC Postage	0.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4243-850	CC Membership Dues	0.00	0.00	925.00	600.00	600.00	600.00	925.00

2016 Budget
Town of Milton

		1	2	3	4	5	6	7
		2013	2014	2015	2016	2016	2016	2016
		Approved	Approved	Approved	Dept Head	BOS	BC	Town Meeting
		Budget	Budget	Budget	Request	Request	Request	Approved
		As of December	As of December	As of October				As of September
01-4243-890	CC Miscellaneous	0.00	0.00	150.00	0.00	0.00	0.00	150.00
Conservation Commission Total		0.00	0.00	4,672.00	14,100.00	6,600.00	6,497.00	4,672.00
Emergency Management								
01-4290-002	Emergency Management	4,001.00	4,001.00	1.00	1.00	1.00	1.00	1.00
01-4290-006	EMD	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01-4290-220	EM Fica	0.00	0.00	0.00	248.00	248.00	248.00	248.00
01-4290-225	EM Medicare	0.00	0.00	0.00	58.00	58.00	58.00	58.00
01-4290-240	EM Training	0.00	0.00	1.00	1.00	1.00	1.00	1.00
01-4290-410	EM Electric	0.00	0.00	0.00				0.00
Emergency Management Total		4,001.00	4,001.00	4,002.00	4,308.00	4,308.00	4,308.00	4,308.00
Highway Department								
01-4312-110	HW Salary Full Time	236,828.00	242,641.00	256,575.00	253,798.00	253,798.00	253,798.00	258,783.00
01-4312-120	HW Salary Part Time	14,101.00	14,066.00	16,559.00	18,007.00	18,007.00	18,007.00	17,680.00
01-4312-130	HW Salary Elected	56,379.00	57,225.00	58,284.00	60,965.00	60,965.00	60,965.00	59,842.00
01-4312-220	HW FICA	19,053.00	19,464.00	20,548.00	20,632.00	20,632.00	20,632.00	20,851.00
01-4312-225	HW Medicare	5,551.00	4,553.00	4,806.00	4,826.00	4,826.00	4,826.00	4,877.00
01-4312-240	HW Training	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4312-243	HW Employee Testing	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4312-290	HW Uniforms	1.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
01-4312-340	HW Contracted Services	11,545.00	11,545.00	13,970.00	17,690.00	13,970.00	13,970.00	13,970.00
01-4312-395	HW Proff Services	1.00	1.00	500.00	500.00	500.00	500.00	500.00
01-4312-410	HW Electric	5,000.00	5,000.00	5,100.00	5,406.00	5,406.00	5,406.00	5,100.00
01-4312-420	HW Heat	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01-4312-430	HW Water Bill	240.00	1,200.00	0.00	0.00	0.00	0.00	0.00
01-4312-450	HW Telephone	5,000.00	5,720.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00

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01-4324-450	SW Telephone	500.00	567.00	567.00	652.00	652.00	652.00	567.00
01-4324-620	SW Supplies	2,450.00	2,447.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00
01-4324-625	SW Postage	0.00	0.00	10.00	10.00	10.00	10.00	10.00
01-4324-630	SW Operating Supplies	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4324-640	SW Vehicle Fuel	7,500.00	10,000.00	15,000.00	16,000.00	16,000.00	16,000.00	15,000.00
01-4324-720	SW Building Maintenance	0.00	0.00	1.00	1.00	1.00	1.00	1.00
01-4324-740	SW Equipment Maintenance	0.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4324-741	SW Equipment Purchase	0.00	0.00	1.00	1.00	1.00	1.00	1.00
01-4324-742	SW Equipment Lease	0.00	0.00	1.00	1.00	1.00	1.00	1.00
01-4324-810	SW Permit Fees	0.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4324-890	SW Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Solid Waste & Recycling Total		188,823.00	190,242.00	183,539.00	187,924.00	187,924.00	187,924.00	184,458.00
Outside Appropriations								
01-4415-350	Strafford CAP	7,750.00	7,750.00	7,250.00	8,550.00	7,250.00	7,250.00	7,250.00
01-4415-351	Homemakers Health Services	5,000.00	5,000.00	1,839.00	2,374.00	1,839.00	1,839.00	1,839.00
01-4415-352	Haven	500.00	500.00	500.00	1,800.00	825.00	825.00	500.00
01-4415-353	AIDS Response Seacoast	500.00	500.00	400.00	500.00	400.00	400.00	400.00
01-4415-354	Cornerstone VNA	5,652.00	5,652.00	4,598.00	4,598.00	4,598.00	4,598.00	4,598.00
01-4415-355	Youth Sponsorship (DARE)	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4415-357	Chances	500.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-358	Strafford Nutrition & Meals on Wheel	0.00	0.00	0.00				0.00
01-4415-360	Milton 3 Ponds TPPA	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
01-4415-361	American Legion Post #61	0.00	0.00	900.00	900.00	900.00	900.00	900.00
01-4415-362	American Red Cross	0.00	0.00	325.00	500.00	325.00	325.00	325.00
01-4415-363	A Safe Place	0.00	0.00	325.00	0.00	0.00	0.00	325.00

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01-4415-364	CASA	0.00	0.00	350.00	500.00	325.00	325.00	350.00
01-4415-365	Town House Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-366	Coast Transportation	0.00	0.00	325.00	300.00	325.00	325.00	325.00
01-4415-367	Wakefield Resource Center	0.00	0.00	0.00	_____	_____	_____	0.00
01-4415-368	Wakefield Food Pantry	0.00	0.00	0.00	_____	_____	_____	0.00
Outside Appropriations Total		23,902.00	23,402.00	18,312.00	21,522.00	18,287.00	18,287.00	18,312.00
Welfare								
01-4445-120	W Salaries	0.00	18,000.00	19,863.00	20,947.00	20,947.00	20,947.00	20,566.00
01-4445-220	W FICA	0.00	1,116.00	1,232.00	1,299.00	1,299.00	1,299.00	1,276.00
01-4445-225	W Medicare	0.00	261.00	289.00	304.00	304.00	304.00	299.00
01-4445-240	W Training	0.00	0.00	200.00	100.00	100.00	100.00	200.00
01-4445-350	W Strafford County CAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4445-460	W Admin Services	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4445-461	W Electric	15,000.00	15,000.00	12,000.00	11,000.00	11,000.00	11,000.00	12,000.00
01-4445-462	W Heat	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
01-4445-464	W Rent/Mortgage	78,000.00	78,000.00	73,000.00	70,000.00	70,000.00	70,000.00	73,000.00
01-4445-465	W Food	4,500.00	4,500.00	3,000.00	2,000.00	2,000.00	1,250.00	3,000.00
01-4445-466	W Medical	7,500.00	7,500.00	3,000.00	2,000.00	2,000.00	1,250.00	3,000.00
01-4445-467	W Final Expenses	0.00	0.00	0.00	_____	_____	_____	0.00
01-4445-620	W Office Supplies	0.00	0.00	500.00	400.00	400.00	400.00	500.00
01-4445-625	W Postage	0.00	150.00	200.00	200.00	200.00	200.00	200.00
01-4445-741	W Equipment	0.00	0.00	300.00	300.00	300.00	300.00	300.00
01-4445-840	W Mileage	0.00	0.00	200.00	100.00	100.00	100.00	200.00
01-4445-890	W Miscellaneous	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Welfare Total		138,500.00	140,027.00	128,784.00	123,650.00	123,650.00	122,150.00	129,541.00

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Recreation								
01-4520-110	RE Salary Full Time	31,955.00	32,954.80	33,567.82	35,103.22	35,103.22	35,103.22	34,466.00
01-4520-120	RE Salary Part Time	1.00	1.00	6,096.31	8,148.00	8,148.00	8,148.00	6,000.00
01-4520-220	RE FICA	1,981.00	2,044.00	2,460.00	2,681.59	2,681.59	2,681.59	2,509.00
01-4520-225	RE Medicare	464.00	478.00	576.00	627.15	627.15	627.15	587.00
01-4520-240	RE Training	300.00	300.00	300.00	300.00	300.00	300.00	300.00
01-4520-290	RE Uniforms	125.00	125.00	125.00	125.00	125.00	125.00	125.00
01-4520-340	RE Contract Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4520-360	RE Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4520-395	RE Professional Services	0.00	0.00	600.00	600.00	600.00	600.00	600.00
01-4520-410	RE Electric	1,224.00	1,260.72	1,298.54	1,377.00	1,377.00	1,377.00	1,299.00
01-4520-450	RE Telephone	765.00	787.95	810.61	835.00	835.00	835.00	835.00
01-4520-610	RE Printing	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4520-620	RE Supplies	1,275.00	1,275.00	1,402.50	1,445.00	1,445.00	1,445.00	1,403.00
01-4520-625	RE Postage	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-4520-630	RE Operating Supplies	1.00	1.00	1.00	1.00	1.00	1.00	1.00
01-4520-720	RE Building Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-725	RE Grounds Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4520-740	RE Equipment Maintenance	0.00	0.00	250.00	250.00	250.00	250.00	250.00
01-4520-741	RE Equipment Purchase	100.00	100.00	200.00	200.00	200.00	200.00	200.00
01-4520-840	RE Mileage & Travel	750.00	750.00	750.00	750.00	750.00	750.00	750.00
01-4520-850	RE Dues/Subscriptions	65.00	65.00	70.00	70.00	70.00	70.00	70.00
01-4520-890	RE Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Total		39,009.00	40,145.47	48,910.78	52,915.96	52,915.96	52,915.96	49,798.00

Library

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01-4550-120	LI Salary Part Time	23,362.00	24,268.00	24,716.96	27,002.00	27,002.00	27,247.00	28,124.00
01-4550-220	LI FICA	1,448.00	1,504.00	1,533.00	2,065.00	2,065.00	1,690.00	1,682.00
01-4550-225	LI Medicare	339.00	352.00	359.00	391.00	391.00	396.00	408.00
01-4550-340	LI Contracted Services	2,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
01-4550-350	LI Custodial Svc	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
01-4550-410	LI Electric	2,200.00	2,266.00	2,333.98	2,335.00	2,335.00	2,335.00	2,335.00
01-4550-420	LI Heat	5,657.00	5,826.71	5,900.00	6,000.00	6,000.00	6,000.00	5,900.00
01-4550-450	LI Telephone	475.00	950.00	950.00	950.00	950.00	950.00	950.00
01-4550-620	LI Supplies Office/Building	1,500.00	1,499.00	1,750.00	1,850.00	1,850.00	1,850.00	1,750.00
01-4550-625	LI Postage	0.00	1.00	29.00	35.00	35.00	35.00	35.00
01-4550-630	LI Program Supplies	8,000.00	8,000.00	8,800.00	8,800.00	8,400.00	8,400.00	8,800.00
01-4550-720	LI Building Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4550-741	LI Equipment Purchase	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4550-744	LI Technology	0.00	0.00	150.00	150.00	1.00	1.00	150.00
01-4550-840	LI Mileage/Travel	100.00	100.00	200.00	235.00	235.00	235.00	235.00
01-4550-850	LI Membership/Dues	125.00	125.00	200.00	310.00	310.00	310.00	200.00
01-4550-890	LI Miscellaneous	1.00	1.00	50.00	50.00	50.00	50.00	50.00
Library Total		47,807.00	50,692.71	52,771.94	55,973.00	55,424.00	55,299.00	56,419.00
Economic Development								
01-4651-340	EDC Contract Services	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
01-4651-395	EDC Professional Svcs	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Economic Development Total		0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00
Debt Service Principal								
01-4711-151	2016 Int'l Dump Trucks Principal	0.00	0.00	0.00	59,283.81	59,283.81	59,283.81	59,283.81
01-4711-161	2016 John Deere Grader Principal	0.00	0.00	0.00	20,552.25	20,552.25	20,552.25	20,552.25

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01-4711-162	Bond Principal TANS	0.00	0.00	0.00	1.00	1.00	1.00	1.00
01-4711-541	2012 Toyne Fire Truck Principal	0.00	0.00	0.00	37,502.71	37,502.71	37,502.71	37,502.71
01-4711-542	2016 Fire Station Bond Principal	0.00	0.00	0.00	_____	_____	_____	0.00
01-4711-543	2017 Motorola Portable Radios Principa	0.00	0.00	0.00	_____	_____	_____	0.00
Debt Service Principal Total		0.00	0.00	0.00	117,339.77	117,339.77	117,339.77	117,339.77
Debt Service Interest								
01-4721-151	2016 Int'l Dump Trucks Interest	0.00	0.00	0.00	11,051.78	11,051.78	11,051.78	11,051.78
01-4721-161	2016 John Deere Grader Interest	0.00	0.00	0.00	6,240.35	6,240.35	6,240.35	6,240.35
01-4721-541	2012 Toyne Fire Truck Interest	0.00	0.00	0.00	3,406.29	3,406.29	3,406.29	3,406.29
01-4721-542	2016 Fire Station Bond Interest	0.00	0.00	0.00	_____	_____	_____	0.00
01-4721-543	2017 Motorola Portable Radios Interest	0.00	0.00	0.00	_____	_____	_____	0.00
01-4721-551	Bond Interest TANS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-4721-899	Unanticipated Expenses	14,004.00	14,004.00	17,000.00	17,000.00	15,000.00	15,000.00	17,000.00
Debt Service Interest Total		20,004.00	20,004.00	23,000.00	43,698.42	41,698.42	41,698.42	43,698.42
General Fund Total		3,343,606.00	3,653,153.42	3,848,327.46	4,150,191.05	4,117,004.02	4,105,383.25	4,064,599.19
Sewer								
Sanitary Sewer								
02-4326-120	SWR Salary-Part Time	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-210	SWR Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-220	SWR FICA	620.00	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-225	SWR Medicare	145.00	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-320	SWR Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-340	SWR Contract Services	29,133.00	30,925.00	31,828.00	31,850.00	31,850.00	31,850.00	31,850.00
02-4326-391	SWR Legal Notice/Ads	200.00	200.00	200.00	200.00	200.00	200.00	200.00
02-4326-410	SWR Electric	12,000.00	13,000.00	12,500.00	13,250.00	13,250.00	13,250.00	13,250.00

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02-4326-420	SWR Heat	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
02-4326-430	SWR Water Bill	240.00	980.00	980.00	1,000.00	1,000.00	1,000.00	1,000.00
02-4326-450	SWR Telephone	1,770.00	1,770.00	1,770.00	2,220.00	2,220.00	2,220.00	2,220.00
02-4326-620	SWR Supplies	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
02-4326-625	SWR Postage	350.00	350.00	350.00	350.00	350.00	350.00	350.00
02-4326-720	SWR Building/Grounds Maintenance	3,000.00	3,000.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
02-4326-725	SWR Grounds Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-4326-740	SWR Equipment Maintenance	7,550.00	7,550.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
02-4326-741	SWR Equipment Purchase	3,000.00	3,000.00	500.00	500.00	500.00	500.00	500.00
02-4326-742	SWR Sewer Line Maintenance	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
02-4326-810	SWR Permits/Testing	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
02-4326-840	SWR Mileage/Travel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
02-4326-890	SWR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sanitary Sewer Total		87,010.00	80,777.00	82,830.00	84,072.00	84,072.00	84,072.00	84,072.00
Sewer Total		87,010.00	80,777.00	82,830.00	84,072.00	84,072.00	84,072.00	84,072.00
Grand Total:		3,430,616.00	3,733,930.42	3,931,157.46	4,234,263.05	4,201,076.02	4,189,455.25	4,148,671.19