

2017 Budget
Town of Milton

		1 2015 Approved Budget As of October	2 2016 Approved Budget As of September	3 2017 Budget Default	4 2017 Dept Head Request	5 2017 BOS Request	6 2017 BC Request	7 2017 Town Meeting Approved
25	01-4130-840	TA Mileage/Travel	300.00	300.00	300.00	550.00	550.00	550.00
26	01-4130-850	TA Memberships/Dues	3,807.00	3,909.00	3,909.00	3,897.00	3,897.00	3,897.00
27	01-4130-860	TA Employee Functions	300.00	300.00	300.00	200.00	200.00	200.00
28	01-4130-870	TA Bank Charges	60.00	60.00	60.00	60.00	60.00	60.00
29	01-4130-890	TA Miscellaneous	625.00	625.00	625.00	625.00	625.00	625.00
Town Administration Total			273,186.00	268,667.00	264,057.37	276,256.12	274,756.12	273,256.12
Town Clerk/Tax Collector								
30	01-4140-120	TC/TX/TR Salary Part Time	36,534.79	38,200.00	38,200.00	38,470.00	38,470.00	38,470.00
31	01-4140-130	TC/TX/TR Salary Elected	48,410.09	48,797.00	48,797.00	49,700.00	49,700.00	49,700.00
32	01-4140-140	TC/TX/TR Election Officials	0.00	0.00				
33	01-4140-220	TC/TX/TR FICA	5,226.59	5,394.00	5,394.00	5,467.00	5,467.00	5,467.00
34	01-4140-225	TC/TX/TR Medicare	1,231.70	1,262.00	1,262.00	1,279.00	1,279.00	1,279.00
35	01-4140-240	TC/TX/TR Training	1,150.00	1,150.00	1,150.00	500.00	500.00	500.00
36	01-4140-330	TC/TX/TR Registry of Deeds	500.00	800.00	800.00	800.00	800.00	800.00
37	01-4140-391	TC/TX/TR Legal Notices/Ad	150.00	150.00	150.00	150.00	150.00	150.00
38	01-4140-395	TC/TX/TR Professional Services	10,740.00	11,685.00	11,685.00	9,200.00	9,200.00	9,200.00
39	01-4140-610	TC/TX/TR Printing/Copies	100.00	100.00	100.00	100.00	100.00	100.00
40	01-4140-620	TC/TX/TR Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
41	01-4140-625	TC/TX/TR Postage	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00
42	01-4140-740	TC/TX/TR Equipment Maintenece	500.00	500.00	500.00	250.00	250.00	250.00
43	01-4140-741	TC/TX/TR Equipment Purchase	2,000.00	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00
44	01-4140-840	TC/TX/TR Mileage/Travel	2,400.00	2,400.00	2,400.00	500.00	500.00	500.00
45	01-4140-850	TC/TX/TR Membership & Dues	40.00	40.00	40.00	40.00	40.00	40.00
46	01-4140-890	TC/TX/TR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00
Town Clerk/Tax Collector Total			118,584.17	121,779.00	121,779.00	118,057.00	118,057.00	118,057.00

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Treasurer								
47	01-4141-120	TR Salaries Part Time Deputy Treasure	105.00	105.00	105.00	500.00	400.00	400.00
48	01-4141-130	TR Salary Elected	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00
49	01-4141-220	TR FICA	426.00	426.00	426.00	420.00	420.00	420.00
50	01-4141-225	TR Medicare	100.00	100.00	100.00	99.00	99.00	99.00
51	01-4141-240	TR Training	100.00	100.00	100.00	100.00	100.00	100.00
52	01-4141-450	TR Telephone	0.00	0.00				
53	01-4141-620	TR Office Supplies	100.00	100.00	100.00	300.00	300.00	300.00
54	01-4141-625	TR Postage	75.00	75.00	75.00	75.00	75.00	75.00
55	01-4141-840	TR Mileage/Travel	960.00	960.00	960.00	2,619.00	2,200.00	2,200.00
56	01-4141-850	TR Membership & Dues	25.00	25.00	25.00	25.00	25.00	25.00
57	01-4141-890	TR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00
Treasurer Total			8,652.00	8,652.00	8,652.00	10,899.00	10,380.00	10,380.00
Supervisor of the Checklist								
58	01-4142-130	SC Salary Elected	720.00	2,864.00	2,864.00	1,595.00	1,595.00	1,595.00
59	01-4142-610	SC Printing	200.00	200.00	200.00	200.00	200.00	200.00
60	01-4142-620	SC Supplies	200.00	200.00	200.00	200.00	200.00	200.00
61	01-4142-625	SC Postage	100.00	100.00	100.00	100.00	100.00	100.00
62	01-4142-740	SC Equipment Maintenance	100.00	100.00	100.00	100.00	100.00	100.00
63	01-4142-741	SC Equipment Purchase	150.00	150.00	150.00	150.00	150.00	150.00
64	01-4142-840	SC Mileage and Travel	100.00	100.00	100.00	100.00	100.00	100.00
Supervisor of the Checklist Total			1,570.00	3,714.00	3,714.00	2,445.00	2,445.00	2,445.00
Moderator								
65	01-4143-130	MOD Salary Elected	350.00	700.00	700.00	700.00	350.00	350.00
66	01-4143-140	MOD Election Officials	1,622.72	3,027.00	3,027.00	3,027.00	1,622.72	1,622.72

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67	01-4143-620	MOD Office Supplies	260.00	520.00	520.00	520.00	300.00	300.00	300.00
68	01-4143-740	MOD Equipment Maintenance	550.00	550.00	550.00	550.00	550.00	550.00	550.00
69	01-4143-741	MOD Equipment Purchase	0.00	0.00					
70	01-4143-840	MOD Mileage/Travel	0.00	0.00					
Moderator Total			2,782.72	4,797.00	4,797.00	2,822.72	2,822.72	2,822.72	
Budget Committee									
71	01-4144-240	BC Training	0.00	0.00					
72	01-4144-320	BC Legal Services	0.00	0.00					
73	01-4144-395	BC Professional Services	1,380.00	1,605.00	1,605.00	1,301.00	1,301.00	1,301.00	1,301.00
74	01-4144-610	BC Printing & Copies	0.00	0.00					
Budget Committee Total			1,380.00	1,605.00	1,605.00	1,301.00	1,301.00	1,301.00	1,301.00
Trustee of the Trust Fund									
75	01-4145-130	TTF Salary Elected	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
76	01-4145-220	TTF FICA	144.00	144.00	144.00	144.00	144.00	144.00	144.00
77	01-4145-225	TTF Medicare	35.00	35.00	35.00	35.00	35.00	35.00	35.00
78	01-4145-240	TTF Training	0.00	0.00					
79	01-4145-610	TTF Printing/Copies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
80	01-4145-620	TTF Office Supplies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
81	01-4145-625	TTF Postage	50.00	50.00	50.00	50.00	50.00	50.00	50.00
82	01-4145-740	TTF Equipment Maintenance	100.00	100.00	100.00	100.00	100.00	100.00	100.00
83	01-4145-741	TTF Equipment Purchase	150.00	150.00	150.00	150.00	150.00	150.00	150.00
84	01-4145-840	TTF Mileage/Travel	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Trustee of the Trust Fund Total			3,289.00	3,289.00	3,289.00	3,289.00	3,289.00	3,289.00	3,289.00
Assessing									
85	01-4152-110	AS Salary -Employee	38,974.74	39,687.00	39,687.00	40,421.21	40,421.21	40,421.21	40,421.21

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86	01-4152-220	AS FICA	2,416.43	2,461.00	2,461.00	2,505.26	2,505.26	2,505.26	2,505.26
87	01-4152-225	AS Medicare	561.13	576.00	576.00	585.91	585.91	585.91	585.91
88	01-4152-240	AS Training	225.00	225.00	225.00	150.00	150.00	150.00	150.00
89	01-4152-330	AS Registry of Deeds	250.00	250.00	250.00	400.00	400.00	400.00	400.00
90	01-4152-391	AS Legal Notices	350.00	350.00	350.00	100.00	100.00	100.00	100.00
91	01-4152-393	AS Software Support	6,300.00	6,300.00	5,478.00	2,050.00	2,050.00	2,050.00	2,050.00
92	01-4152-395	AS Professional Svcs Assessing	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
93	01-4152-396	AS Contract Assessor	74,000.00	73,000.00	80,000.00	70,000.00	70,000.00	70,000.00	70,000.00
94	01-4152-610	AS Printing	250.00	250.00	250.00	100.00	100.00	100.00	100.00
95	01-4152-620	AS Supplies	1,500.00	1,500.00	1,500.00	500.00	500.00	500.00	500.00
96	01-4152-625	AS Postage	1,800.00	1,800.00	1,800.00	600.00	600.00	600.00	600.00
97	01-4152-740	AS Equipment Maintenance	500.00	500.00	500.00	350.00	350.00	350.00	350.00
98	01-4152-741	AS Equipment Purchase	500.00	500.00	500.00	400.00	400.00	400.00	400.00
99	01-4152-840	AS Mileage	100.00	100.00	100.00	50.00	50.00	50.00	50.00
100	01-4152-850	AS Membership Dues	100.00	100.00	100.00	50.00	50.00	50.00	50.00
101	01-4152-890	AS Miscellaneous	50.00	50.00	50.00	25.00	25.00	25.00	25.00
Assessing Total			129,077.30	128,849.00	135,027.00	119,287.38	119,287.38	119,287.38	119,287.38
Insurance /Benefits									
102	01-4155-210	Health Insurance	445,672.00	515,474.00	490,488.00	490,488.00	490,488.00	490,488.00	490,488.00
103	01-4155-215	Dental Insurance	13,770.00	13,278.00	13,278.00	12,800.00	12,800.00	12,800.00	12,800.00
104	01-4155-233	Retirement - NHRS & TA	81,579.00	80,828.00	87,822.34	87,822.34	87,822.34	87,822.34	87,822.34
105	01-4155-250	Life Insurance	672.00	648.00	650.00	650.00	650.00	650.00	650.00
106	01-4155-260	Unemployment Insurance	4,374.00	4,543.00	3,374.00	3,374.00	3,374.00	3,374.00	3,374.00
107	01-4155-280	Workers Compensation	66,278.00	62,611.00	58,409.00	58,409.00	58,409.00	58,409.00	58,409.00
108	01-4155-520	Property Insurance	52,443.00	56,114.00	63,351.00	63,351.00	63,351.00	63,351.00	63,351.00

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Government Buildings Total		170,041.00	173,777.00	173,777.00	173,917.00	173,917.00	173,917.00	173,917.00
Cemetery								
132 01-4195-395	CEM Admin Cost	0.00	0.00					
133 01-4195-890	CEM Miscellaneous	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Cemetery Total		0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Police								
134 01-4210-110	PD Salary Full Time	436,854.40	451,292.00	458,598.00	464,193.00	464,193.00	464,193.00	464,193.00
135 01-4210-120	PD Salary Part Time	12,000.00	12,000.00	12,000.00	9,000.00	9,000.00	9,000.00	9,000.00
136 01-4210-121	PD Salary Secretary	39,084.00	38,493.00	38,493.00	38,917.00	38,917.00	38,917.00	38,917.00
137 01-4210-122	PD Personnel Retention	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
138 01-4210-123	PD Salary Chief	79,197.30	80,392.00	80,392.00	81,079.00	81,079.00	81,079.00	81,079.00
139 01-4210-144	PD Grants	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
140 01-4210-220	PD FICA	3,508.21	3,565.00	3,564.57	3,590.85	3,590.85	3,590.85	3,590.85
141 01-4210-225	PD Medicare	8,440.97	8,626.00	8,721.50	8,735.00	8,735.00	8,735.00	8,735.00
142 01-4210-230	PD Retirement NHRS	133,769.02	143,605.00	150,461.00	152,248.00	152,248.00	152,248.00	152,248.00
143 01-4210-240	PD Training	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
144 01-4210-243	PD Employee Testing	500.00	500.00	500.00	500.00	500.00	500.00	500.00
145 01-4210-290	PD Uniforms	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
146 01-4210-320	PD Legal Services	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
147 01-4210-340	PD Contract Services	21,370.00	21,370.00	21,370.00	21,370.00	21,370.00	21,370.00	21,370.00
148 01-4210-391	PD Legal Notices/Ads	100.00	100.00	100.00	100.00	100.00	100.00	100.00
149 01-4210-395	PD Proff Services	500.00	500.00	500.00	500.00	500.00	500.00	500.00
150 01-4210-410	PD Electric	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
151 01-4210-420	PD Heat	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
152 01-4210-450	PD Telephone	5,000.00	5,000.00	5,000.00	3,700.00	3,700.00	3,700.00	3,700.00

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153 01-4210-610	PD Printing/Copies	600.00	600.00	600.00	600.00	600.00	600.00	600.00
154 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
155 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
156 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
157 01-4210-731	PD Vehicle Purchase/Lease	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
158 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
159 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
160 01-4210-742	PD Equipment Lease	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
161 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
162 01-4210-850	PD Memberships/Dues	750.00	750.00	750.00	750.00	750.00	750.00	750.00
163 01-4210-890	PD Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
164 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		867,274.90	892,394.00	906,651.07	910,883.85	910,883.85	910,883.85	910,883.85
Fire Department								
165 01-4220-110	FD Salary Full Time	110,249.62	110,250.00	110,250.00	110,250.00	110,250.00	110,250.00	110,250.00
166 01-4220-120	FD Salary Part Time	59,000.00	59,000.00	59,000.00	71,000.00	71,000.00	71,000.00	71,000.00
167 01-4220-130	FD Salary Elected	35,933.66	36,591.00	36,591.00	37,268.30	37,268.30	37,268.30	37,268.30
168 01-4220-220	FD FICA	7,683.89	7,539.00	7,538.64	8,324.63	8,324.63	8,324.63	8,324.63
169 01-4220-225	FD Medicare	3,395.66	3,362.00	3,362.00	3,545.52	3,545.52	3,545.52	3,545.52
170 01-4220-230	FD Retirement-NHRS	31,366.02	30,726.00	33,653.81	33,653.81	33,653.81	33,653.81	33,653.81
171 01-4220-240	FD Training	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
172 01-4220-243	FD Employee Testing	166.00	166.00	166.00	166.00	166.00	166.00	166.00
173 01-4220-290	FD Uniforms	13,974.00	13,974.00	13,974.00	15,000.00	15,000.00	15,000.00	15,000.00
174 01-4220-340	FD Contract Services	12,621.80	14,300.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00
175 01-4220-410	FD Electric	6,695.00	7,300.00	7,300.00	8,500.00	8,500.00	8,500.00	8,500.00

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176 01-4220-420	FD Heat	7,500.00	7,500.00	7,500.00	8,500.00	8,500.00	8,500.00	8,500.00
177 01-4220-430	FD Water	1,680.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
178 01-4220-433	FD Dry Hydrant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
179 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
180 01-4220-450	FD Telephone	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00
181 01-4220-460	FD Public Education	600.00	600.00	600.00	600.00	600.00	600.00	600.00
182 01-4220-610	FD Printing	100.00	100.00	100.00	200.00	200.00	200.00	200.00
183 01-4220-620	FD Supplies	4,536.00	4,536.00	4,536.00	4,500.00	4,500.00	4,500.00	4,500.00
184 01-4220-625	FD Postage	0.00	0.00					
185 01-4220-640	FD Vehicle Fuel	3,000.00	3,000.00	3,000.00	2,750.00	2,750.00	2,750.00	2,750.00
186 01-4220-645	FD Diesel Fuel	6,180.00	6,180.00	6,180.00	6,000.00	6,000.00	6,000.00	6,000.00
187 01-4220-720	FD Bldg Maintenance	0.00	0.00		1,000.00	1,000.00	1,000.00	1,000.00
188 01-4220-730	FD Vehicle Maintenance	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
189 01-4220-732	FD Lease Payment/Pumper	41,000.00	0.00					
190 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
191 01-4220-741	FD Equipment Purchase	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
192 01-4220-742	FD Equipment Lease	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00
193 01-4220-743	FD Communication Equipment	0.00	0.00					
194 01-4220-840	FD Mileage/Travel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
195 01-4220-890	FD Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
196 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
197 01-4220-962	FD On Call Full Time	0.00	0.00					
Fire Department Total		425,076.65	386,469.00	389,896.45	407,403.26	407,403.26	407,403.26	407,403.26
Planning & Code								
198 01-4240-110	PBC Salary Full Time	32,641.00	32,641.00	32,641.00	31,777.00	31,777.00	31,777.00	31,777.00

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222	01-4241-391	PB Public Notices	400.00	400.00	400.00	400.00	400.00	400.00
223	01-4241-395	PB GIS Data Sets & Maps	0.00	0.00				
224	01-4241-610	PB Printing	100.00	100.00	100.00	100.00	100.00	100.00
225	01-4241-620	PB Supplies	100.00	100.00	100.00	100.00	100.00	100.00
226	01-4241-625	PB Postage	200.00	200.00	200.00	200.00	200.00	200.00
227	01-4241-840	PB Mileage	100.00	100.00	100.00	100.00	100.00	100.00
228	01-4241-890	PB Miscellaneous	100.00	100.00	100.00	100.00	100.00	100.00
Planning Board Total		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Zoning Board of Adjustment								
229	01-4242-240	ZBA Training	250.00	250.00	250.00	250.00	250.00	250.00
230	01-4242-330	ZBA Registry of Deeds	50.00	50.00	50.00	50.00	50.00	50.00
231	01-4242-391	ZBA Public Notices	400.00	400.00	400.00	400.00	400.00	400.00
232	01-4242-610	ZBA Printing	100.00	100.00	100.00	100.00	100.00	100.00
233	01-4242-620	ZBA Supplies	35.00	35.00	35.00	35.00	35.00	35.00
234	01-4242-625	ZBA Postage	250.00	250.00	250.00	250.00	250.00	250.00
235	01-4242-890	ZBA Miscellaneous	0.00	0.00				
Zoning Board of Adjustment Total		1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00
Conservation Commission								
236	01-4243-240	CC Training	300.00	300.00	300.00	150.00	150.00	150.00
237	01-4243-320	CC Legal Defense	0.00	0.00		5,000.00	2,500.00	2,500.00
238	01-4243-395	CC Professional Services	1,597.00	1,597.00	1,597.00	1,597.00	1,597.00	1,597.00
239	01-4243-610	CC Printing	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00
240	01-4243-620	CC Office Supplies	200.00	200.00	200.00			
241	01-4243-625	CC Postage	500.00	500.00	500.00	250.00	250.00	250.00
242	01-4243-850	CC Membership Dues	925.00	925.00	925.00	600.00	600.00	600.00

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287 01-4324-450	SW Telephone	567.00	567.00	567.00	652.00	652.00	652.00	652.00
288 01-4324-620	SW Supplies	1,305.00	1,305.00	1,305.00	2,159.00	2,159.00	2,159.00	2,159.00
289 01-4324-625	SW Postage	10.00	10.00	10.00	10.00	10.00	10.00	10.00
290 01-4324-630	SW Operating Supplies	1.00	1.00	1.00	1.00	1.00	1.00	1.00
291 01-4324-640	SW Vehicle Fuel	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
292 01-4324-720	SW Building Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	1.00
293 01-4324-740	SW Equipment Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	1.00
294 01-4324-741	SW Equipment Purchase	1.00	1.00	1.00	1.00	1.00	1.00	1.00
295 01-4324-742	SW Equipment Lease	1.00	1.00	1.00	1.00	1.00	1.00	1.00
296 01-4324-810	SW Permit Fees	1.00	1.00	1.00	1.00	1.00	1.00	1.00
297 01-4324-890	SW Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Solid Waste & Recycling Total		183,539.00	184,458.00	184,458.00	180,293.00	180,293.00	180,293.00	180,293.00
Outside Appropriations								
298 01-4415-350	Strafford CAP	7,250.00	7,250.00	7,250.00	8,550.00	7,250.00	7,250.00	7,250.00
299 01-4415-351	Homemakers Health Services	1,839.00	1,839.00	1,839.00	1,611.44	1,839.00	1,839.00	1,839.00
300 01-4415-352	Haven	500.00	500.00	500.00	1,800.00	500.00	500.00	500.00
301 01-4415-353	AIDS Response Seacoast	400.00	400.00	400.00	400.00	400.00	400.00	400.00
302 01-4415-354	Cornerstone VNA	4,598.00	4,598.00	4,598.00	5,652.00	4,598.00	4,598.00	4,598.00
303 01-4415-355	Youth Sponsorship (DARE)	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
304 01-4415-357	Chances	0.00	0.00					
305 01-4415-358	Strafford Nutrition & Meals on Wheel	0.00	0.00					
306 01-4415-360	Milton 3 Ponds TPPA	0.00	0.00					
307 01-4415-361	American Legion Post #61	900.00	900.00	900.00	900.00	900.00	900.00	900.00
308 01-4415-362	American Red Cross	325.00	325.00	325.00	325.00	325.00	325.00	325.00
309 01-4415-363	A Safe Place	325.00	325.00	325.00				

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310	01-4415-364	CASA	350.00	350.00	350.00	500.00	500.00	500.00	500.00
311	01-4415-365	Town House Expense	0.00	0.00					
312	01-4415-366	Coast Transportation	325.00	325.00	325.00				
313	01-4415-367	Wakefield Resource Center	0.00	0.00					
314	01-4415-368	Wakefield Food Pantry	0.00	0.00					
Outside Appropriations Total			18,312.00	18,312.00	18,312.00	21,238.44	17,812.00	17,812.00	17,812.00
Welfare									
315	01-4445-120	W Salaries	19,863.00	20,566.00	20,566.00	20,946.46	20,946.46	20,946.46	20,946.46
316	01-4445-220	W FICA	1,232.00	1,276.00	1,276.00	1,298.68	1,298.68	1,298.68	1,298.68
317	01-4445-225	W Medicare	289.00	299.00	299.00	303.72	303.72	303.72	303.72
318	01-4445-240	W Training	200.00	200.00	200.00	200.00	200.00	200.00	200.00
319	01-4445-350	W Strafford County CAP	0.00	0.00					
320	01-4445-460	W Admin Services	0.00	0.00					
321	01-4445-461	W Electric	12,000.00	12,000.00	12,000.00	7,000.00	7,000.00	7,000.00	7,000.00
322	01-4445-462	W Heat	12,500.00	12,500.00	12,500.00	11,500.00	11,500.00	11,500.00	11,500.00
323	01-4445-464	W Rent/Mortgage	73,000.00	73,000.00	73,000.00	40,000.00	35,000.00	35,000.00	35,000.00
324	01-4445-465	W Food	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
325	01-4445-466	W Medical	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
326	01-4445-467	W Final Expenses	0.00	0.00					
327	01-4445-620	W Office Supplies	500.00	500.00	500.00	300.00	300.00	300.00	300.00
328	01-4445-625	W Postage	200.00	200.00	200.00	100.00	100.00	100.00	100.00
329	01-4445-741	W Equipment	300.00	300.00	300.00	200.00	200.00	200.00	200.00
330	01-4445-840	W Mileage	200.00	200.00	200.00	100.00	100.00	100.00	100.00
331	01-4445-890	W Miscellaneous	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Welfare Total			128,784.00	129,541.00	129,541.00	86,448.86	81,448.86	81,448.86	81,448.86

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Recreation								
332	01-4520-110	RE Salary Full Time	33,567.82	34,466.00	40,186.00	40,929.06	40,929.06	40,929.06
333	01-4520-120	RE Salary Part Time	6,096.31	6,000.00	6,000.00	6,066.00	6,066.00	6,066.00
334	01-4520-220	RE FICA	2,460.00	2,509.00	2,864.00	2,914.00	2,914.00	2,914.00
335	01-4520-225	RE Medicare	576.00	587.00	670.00	681.00	681.00	681.00
336	01-4520-240	RE Training	300.00	300.00	300.00	300.00	300.00	300.00
337	01-4520-290	RE Uniforms	125.00	125.00	125.00	125.00	125.00	125.00
338	01-4520-340	RE Contract Services	1.00	1.00	1.00	1.00	1.00	1.00
339	01-4520-360	RE Transportation	1.00	1.00	1.00	1.00	1.00	1.00
340	01-4520-395	RE Professional Services	600.00	600.00	600.00	600.00	600.00	600.00
341	01-4520-410	RE Electric	1,298.54	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00
342	01-4520-450	RE Telephone	810.61	835.00	835.00	835.00	835.00	835.00
343	01-4520-610	RE Printing	200.00	200.00	200.00	200.00	200.00	200.00
344	01-4520-620	RE Supplies	1,402.50	1,403.00	1,403.00	1,403.00	1,403.00	1,403.00
345	01-4520-625	RE Postage	200.00	200.00	200.00	200.00	200.00	200.00
346	01-4520-630	RE Operating Supplies	1.00	1.00	1.00	1.00	1.00	1.00
347	01-4520-720	RE Building Maintenance	0.00	0.00				
348	01-4520-725	RE Grounds Maintenance	0.00	0.00				
349	01-4520-740	RE Equipment Maintenance	250.00	250.00	250.00	250.00	250.00	250.00
350	01-4520-741	RE Equipment Purchase	200.00	200.00	200.00	200.00	200.00	200.00
351	01-4520-840	RE Mileage & Travel	750.00	750.00	750.00	750.00	750.00	750.00
352	01-4520-850	RE Dues/Subscriptions	70.00	70.00	70.00	70.00	70.00	70.00
353	01-4520-890	RE Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Total			48,910.78	49,798.00	55,956.00	56,826.06	56,826.06	56,826.06

Library

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354 01-4550-120	LI Salary Part Time	24,716.96	28,124.00	28,124.00	28,682.00	28,682.00	28,682.00	28,682.00
355 01-4550-220	LI FICA	1,533.00	1,682.00	1,682.00	1,778.00	1,778.00	1,778.00	1,778.00
356 01-4550-225	LI Medicare	359.00	408.00	408.00	416.00	416.00	416.00	416.00
357 01-4550-340	LI Contracted Services	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
358 01-4550-350	LI Custodial Svc	1,600.00	1,600.00	1,600.00	1,890.00	1,890.00	1,890.00	1,890.00
359 01-4550-410	LI Electric	2,333.98	2,335.00	2,335.00	2,000.00	2,000.00	2,000.00	2,000.00
360 01-4550-420	LI Heat	5,900.00	5,900.00	5,900.00	5,500.00	5,500.00	5,500.00	5,500.00
361 01-4550-450	LI Telephone	950.00	950.00	950.00	900.00	900.00	900.00	900.00
362 01-4550-620	LI Supplies Office/Building	1,750.00	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00
363 01-4550-625	LI Postage	29.00	35.00	35.00	50.00	50.00	50.00	50.00
364 01-4550-630	LI Program Supplies	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
365 01-4550-720	LI Building Maintenance	0.00	0.00					
366 01-4550-741	LI Equipment Purchase	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00	500.00
367 01-4550-744	LI Technology	150.00	150.00	150.00	75.00	75.00	75.00	75.00
368 01-4550-840	LI Mileage/Travel	200.00	235.00	235.00	235.00	235.00	235.00	235.00
369 01-4550-850	LI Membership/Dues	200.00	200.00	200.00	335.00	335.00	335.00	335.00
370 01-4550-890	LI Miscellaneous	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Library Total		52,771.94	56,419.00	56,419.00	56,411.00	56,411.00	56,411.00	56,411.00
Economic Development								
371 01-4651-340	EDC Contract Services	0.00	0.00		2,500.00	2,500.00	2,500.00	2,500.00
372 01-4651-395	EDC Professional Svcs	0.00	0.00		1,000.00	1,000.00	1,000.00	1,000.00
Economic Development Total		0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
Debt Service Principal								
373 01-4711-151	2016 Int'l Dump Trucks Principal	0.00	59,283.81	60,997.11	60,997.11	60,997.11	60,997.11	60,997.11
374 01-4711-161	2016 John Deere Grader Principal	0.00	20,552.25	21,166.76	21,166.76	21,166.76	21,166.76	21,166.76

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394	02-4326-420	SWR Heat	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
395	02-4326-430	SWR Water Bill	980.00	1,000.00	1,000.00	1,120.00	1,120.00	1,120.00	1,120.00
396	02-4326-450	SWR Telephone	1,770.00	2,220.00	2,220.00	2,256.00	2,256.00	2,256.00	2,256.00
397	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
398	02-4326-625	SWR Postage	350.00	350.00	350.00	350.00	350.00	350.00	350.00
399	02-4326-720	SWR Building/Grounds Maintenance	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
400	02-4326-725	SWR Grounds Maintenance	0.00	0.00					
401	02-4326-740	SWR Equipment Maintenance	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
402	02-4326-741	SWR Equipment Purchase	500.00	500.00	500.00	500.00	500.00	500.00	500.00
403	02-4326-742	SWR Sewer Line Maintenance	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
404	02-4326-810	SWR Permits/Testing	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
405	02-4326-840	SWR Mileage/Travel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
406	02-4326-890	SWR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sanitary Sewer Total		82,830.00	84,072.00	84,072.00	82,713.00	82,713.00	82,713.00	82,713.00	82,713.00
Sewer Total		82,830.00	84,072.00	84,072.00	82,713.00	82,713.00	82,713.00	82,713.00	82,713.00
Grand Total:		3,931,157.46	4,148,671.19	4,383,725.64	4,365,218.72	4,335,400.00	4,333,900.00	4,333,900.00	4,333,900.00