

2014 BOS/Budget Comm

Town of Milton

	1 2011 Expenses	2 2012 Expenses	3 2013 Default Budget	4 2014 Selectmen Request	5 2014 Budget Comm. Request	6 2014 Default Budget
General Fund						
Town Administration						
01-4130-110	TA Salary Full Time	106,828.46	94,518.86	101,046.00	101,046.00	100,393.00
01-4130-120	TA Salary Part Time	0.00	0.00	16,003.00	16,003.00	2,400.00
01-4130-130	TA Salary Elected	7,789.55	10,512.60	7,865.00	9,240.00	9,240.00
01-4130-220	TA FICA	6,807.52	6,350.58	5,449.00	8,003.00	6,948.00
01-4130-225	TA Medicare	1,592.18	1,494.62	1,274.00	1,874.00	1,626.00
01-4130-240	TA Training	80.00	73.74	250.00	920.00	250.00
01-4130-320	Legal Services	33,862.62	35,790.24	27,500.00	32,000.00	32,000.00
01-4130-330	TA Registry of Deeds	86.88	0.00	200.00	200.00	200.00
01-4130-340	TA Contract Services	27,321.33	35,756.94	22,500.00	55,588.00	55,588.00
01-4130-391	TA Legal Notices/Ads	208.30	1,713.30	2,400.00	1,000.00	2,400.00
01-4130-395	TA Professional Svcs	26,917.03	27,551.53	42,000.00	7,033.00	7,033.00
01-4130-415	Street Lighting	12,529.62	13,733.90	14,000.00	14,832.00	14,832.00
01-4130-430	TA Water Bill	0.00	0.00	240.00	0.00	240.00
01-4130-450	TA Telephone	4,639.47	5,473.25	4,800.00	6,253.00	6,253.00
01-4130-610	TA Printing/Copies	5,595.51	2,402.60	10,000.00	6,635.00	10,000.00
01-4130-620	TA Supplies	4,265.85	3,184.90	4,600.00	4,000.00	4,600.00
01-4130-625	TA Postage	10,306.55	8,325.39	10,500.00	2,140.00	10,500.00
01-4130-640	TA Vehicle Fuel	0.00	0.00			
01-4130-730	TA Vehicle Maintenance	0.00	0.00			
01-4130-733	TA Vehicle Registration/Misc	0.00	0.00			
01-4130-740	TA Equip Maintenance	1,140.00	685.00	1,800.00	700.00	1,800.00
01-4130-741	TA Equipment Purchase	945.22	5,004.48	500.00	500.00	500.00
01-4130-742	TA Equipment Lease	5,379.70	6,209.05	4,900.00	7,957.00	7,957.00
01-4130-840	TA Mileage/Travel	1,381.52	884.41	200.00	300.00	200.00
01-4130-850	TA Memberships/Dues	3,568.16	3,650.97	3,500.00	3,811.77	3,811.77
01-4130-860	TA Employee Functions	51.49	0.00	1.00	150.00	1.00
01-4130-870	TA Bank Charges	162.75	0.00	15.00	30.00	15.00
01-4130-890	TA Miscellaneous	24.03	0.00	1.00	400.00	1.00
Town Administration Total		261,464.74	263,358.36	244,514.00	278,862.77	278,788.77
Town Clerk/Tax Collector						
01-4140-120	TC/TR Salary Part Time	24,435.46	31,497.92	33,760.91	33,760.91	33,139.53
01-4140-130	TC/TR Salary Elected	52,652.36	54,781.59	54,472.44	54,472.44	53,469.87

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	2011	2012	2013	2014	2014	2014
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	As of December	As of December	Budget	Request	Request	Budget
	As of December	As of December	As of August			
01-4140-140	0.00	0.00	0.00	6,880.00	6,880.00	6,880.00
01-4140-220	4,501.72	5,255.11	5,434.00	5,898.00	5,898.00	5,797.00
01-4140-225	1,052.71	1,233.29	1,270.00	1,380.00	1,380.00	1,356.00
01-4140-240	922.00	387.10	1,250.00	1,150.00	1,150.00	1,250.00
01-4140-330	2,766.88	988.90	1,000.00	500.00	500.00	1,000.00
01-4140-391	0.00	133.60	200.00	110.00	110.00	200.00
01-4140-395	6,162.47	11,897.17	9,300.00	9,090.00	9,090.00	9,300.00
01-4140-610	0.00	34.00	100.00	100.00	100.00	100.00
01-4140-620	0.00	0.00	0.00	5,125.00	5,125.00	
01-4140-625	0.00	0.00	0.00	9,121.00	9,121.00	9,121.00
01-4140-740	490.99	152.75	500.00	500.00	500.00	500.00
01-4140-741	584.00	35.47	4,800.00	3,000.00	2,500.00	4,800.00
01-4140-840	2,746.00	3,268.38	3,000.00	4,345.00	4,000.00	4,345.00
01-4140-850	40.00	190.00	62.00	65.00	65.00	65.00
01-4140-890	32.00	200.00	1.00	1.00	1.00	1.00
Town Clerk/Tax Collector Total	96,386.59	110,033.26	114,552.00	135,498.35	134,653.35	131,324.40
Treasurer						
01-4141-120	0.00	0.00	0.00			
01-4141-130	0.00	0.00	0.00			
01-4141-220	0.00	0.00	0.00			
01-4141-225	0.00	0.00	0.00			
01-4141-240	0.00	0.00	0.00			
01-4141-620	0.00	0.00	0.00			
01-4141-625	0.00	0.00	0.00			
01-4141-840	0.00	0.00	0.00			
01-4141-850	0.00	0.00	0.00			
01-4141-890	0.00	0.00	0.00			
Treasurer Total	0.00	0.00	0.00	0.00	0.00	0.00
Supervisor of the Checklist						
01-4142-130	0.00	0.00	0.00			
01-4142-610	0.00	0.00	0.00			
01-4142-620	0.00	0.00	0.00			
01-4142-625	0.00	0.00	0.00			

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	As of December	As of December	As of August			
01-4142-740	0.00	0.00	0.00			
01-4142-741	0.00	0.00	0.00			
01-4142-840	0.00	0.00	0.00			
Supervisor of the Checklist Total	0.00	0.00	0.00	0.00	0.00	0.00
Moderator						
01-4143-130	0.00	0.00	0.00			
01-4143-140	0.00	0.00	0.00			
01-4143-620	0.00	0.00	0.00			
01-4143-740	0.00	0.00	0.00			
01-4143-741	0.00	0.00	0.00			
01-4143-840	0.00	0.00	0.00			
Moderator Total	0.00	0.00	0.00	0.00	0.00	0.00
Budget Committee						
01-4144-395	0.00	0.00	0.00			
Budget Committee Total	0.00	0.00	0.00	0.00	0.00	0.00
Trustee of the Trust Fund						
01-4145-130	0.00	0.00	0.00			
01-4145-220	0.00	0.00	0.00			
01-4145-225	0.00	0.00	0.00			
01-4145-240	0.00	0.00	0.00			
01-4145-610	0.00	0.00	0.00			
01-4145-620	0.00	0.00	0.00			
01-4145-625	0.00	0.00	0.00			
01-4145-740	0.00	0.00	0.00			
01-4145-741	0.00	0.00	0.00			
01-4145-840	0.00	0.00	0.00			
Trustee of the Trust Fund Total	0.00	0.00	0.00	0.00	0.00	0.00
Assessing						
01-4152-110	30,047.37	32,741.55	33,863.00	35,981.96	35,981.96	35,325.20
01-4152-220	1,751.75	1,918.84	2,100.00	2,129.23	2,129.23	2,191.00
01-4152-225	409.70	448.74	491.00	519.01	519.01	513.00

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	As of December	As of December	As of August			
01-4152-240		0.00	0.00	225.00	225.00	
01-4152-330		0.00	0.00	250.00	250.00	
01-4152-391		0.00	0.00	350.00	350.00	
01-4152-393	3,911.00	2,727.00	3,000.00	3,100.00	3,100.00	3,000.00
01-4152-395	880.00	662.50	1,900.00	1,000.00	1,000.00	1,900.00
01-4152-396	37,561.08	22,331.63	70,184.00	96,000.00	96,000.00	96,000.00
01-4152-610	0.00	0.00	0.00	250.00	250.00	
01-4152-620	0.00	0.00	0.00	1,200.00	1,200.00	
01-4152-625	0.00	0.00	0.00	2,500.00	2,500.00	
01-4152-740	0.00	0.00	0.00	400.00	400.00	
01-4152-741	0.00	0.00	0.00	300.00	300.00	
01-4152-840	0.00	0.00	0.00	100.00	100.00	
01-4152-850	0.00	0.00	0.00	50.00	50.00	
01-4152-890	0.00	0.00	0.00	25.00	25.00	
Assessing Total	74,560.90	60,630.26	111,538.00	144,380.20	144,380.20	138,929.20
Insurance /Benefits						
01-4155-210	319,876.52	297,880.21	348,096.00	372,803.00	372,803.00	372,803.00
01-4155-215	13,681.31	13,059.46	14,594.00	12,786.00	12,786.00	14,594.00
01-4155-233	49,471.88	45,533.09	65,182.00	66,120.00	66,120.00	66,120.00
01-4155-250	764.58	703.26	950.00	648.00	648.00	950.00
01-4155-260	2,572.06	5,145.34	14,678.00	5,860.00	5,860.00	14,678.00
01-4155-280	36,897.00	29,060.94	56,887.00	69,418.00	69,418.00	69,418.00
01-4155-520	38,889.00	39,665.50	42,892.00	49,012.00	49,012.00	49,012.00
01-4155-530	0.00	947.40	2,000.00	6,000.00	6,000.00	2,000.00
Insurance /Benefits Total	461,552.35	431,995.20	545,279.00	582,647.00	582,647.00	589,575.09
Government Buildings						
01-4194-110	56,071.54	63,753.92	63,679.00	68,639.00	68,639.00	67,375.00
01-4194-120	10,001.25	11,595.98	10,800.00	7,767.00	7,767.00	7,625.00
01-4194-220	3,940.40	4,517.77	4,630.00	4,738.00	4,738.00	4,650.75
01-4194-225	921.34	1,056.57	1,083.00	1,108.00	1,108.00	1,088.00
01-4194-290	1,068.80	0.00	0.00	200.00	200.00	200.00
01-4194-340	15,900.68	14,215.20	18,400.00	20,504.00	20,504.00	20,504.00
01-4194-395	0.00	0.00	1.00	1,500.00	1,500.00	1.00

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	As of December	As of August				
01-4194-410	7,419.93	7,282.23	7,700.00	8,300.00	8,300.00	8,300.00
01-4194-420	5,437.68	4,890.78	6,743.00	8,000.00	8,000.00	8,000.00
01-4194-430	205.66	2,877.83	5,000.00	5,000.00	5,000.00	5,000.00
01-4194-440	231.00	502.34	500.00	1.00	1.00	500.00
01-4194-450	0.00	0.00	0.00			
01-4194-620	913.34	3,354.14	3,500.00	2,997.00	2,997.00	3,500.00
01-4194-625	0.00	0.00	0.00			
01-4194-640	5,477.70	3,945.39	5,000.00	5,000.00	5,000.00	5,000.00
01-4194-720	27,882.01	9,792.91	18,500.00	20,000.00	20,000.00	18,500.00
01-4194-721	0.00	0.00	0.00	0.00	0.00	
01-4194-725	0.00	1,064.90	5,000.00	5,000.00	5,000.00	5,000.00
01-4194-740	882.64	3,764.05	2,000.00	1,000.00	1,000.00	2,000.00
01-4194-741	1,146.95	12,873.15	1,370.00	565.00	565.00	1,370.00
01-4194-742	793.50	365.00	500.00	1,000.00	1,000.00	500.00
01-4194-880	86.59	0.00	1.00	10.00	10.00	1.00
Government Buildings Total	138,381.01	145,852.16	154,607.00	161,329.00	161,329.00	159,114.75
Police						
01-4210-110	272,815.96	283,687.73	307,972.00	339,291.00	339,291.00	395,359.70
01-4210-120	10,968.32	5,766.11	14,065.00	15,019.32	15,019.32	14,468.00
01-4210-121	33,976.72	34,535.40	36,213.00	38,280.00	38,280.00	36,960.00
01-4210-122	1,750.00	7,150.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4210-123	63,060.00	67,527.49	68,869.00	70,768.00	70,768.00	77,955.00
01-4210-144	4,916.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4210-220	2,976.21	2,394.33	3,774.00	3,774.00	3,774.00	3,200.00
01-4210-225	5,644.29	5,893.99	6,750.00	6,858.45	6,858.45	8,250.00
01-4210-230	64,323.57	77,943.08	81,475.00	107,413.43	107,413.43	122,852.28
01-4210-240	3,925.44	4,504.70	4,500.00	4,500.00	4,500.00	4,500.00
01-4210-243	288.00	220.00	500.00	500.00	500.00	500.00
01-4210-290	7,515.28	5,182.98	6,000.00	6,000.00	6,000.00	6,000.00
01-4210-320	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00
01-4210-340	11,366.25	9,025.40	16,000.00	21,370.00	21,370.00	16,000.00
01-4210-391	0.00	0.00	100.00	100.00	100.00	100.00
01-4210-395	661.73	321.74	500.00	500.00	500.00	500.00
01-4210-410	6,044.95	5,548.96	5,500.00	5,750.00	5,750.00	5,776.00

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As of December	As of December	As of August	Budget	Request	Request	Budget
01-4210-420 PD Heat	1,580.75	2,012.04	4,000.00	4,000.00	4,000.00	4,000.00
01-4210-450 PD Telephone	4,484.77	3,801.94	5,000.00	5,000.00	5,000.00	5,000.00
01-4210-610 PD Printing/Copies	707.93	228.10	600.00	600.00	600.00	600.00
01-4210-620 PD Supplies	6,206.94	6,454.64	6,000.00	6,000.00	6,000.00	6,000.00
01-4210-640 PD Vehicle Fuel	19,223.90	19,764.86	20,000.00	20,000.00	20,000.00	20,000.00
01-4210-730 PD Vehicle Maintenance	2,809.83	5,661.56	6,000.00	6,000.00	6,000.00	6,000.00
01-4210-731 PD Vehicle Purchase/Lease	0.00	33,963.40	34,000.00	34,000.00	34,000.00	34,000.00
01-4210-740 PD Equip Maintenance	3,193.85	1,351.83	3,000.00	3,000.00	3,000.00	3,000.00
01-4210-741 PD Equip Purchase	4,746.04	3,455.89	6,200.00	6,200.00	6,200.00	6,200.00
01-4210-742 PD Equipment Lease	4,561.48	4,153.20	4,100.00	4,100.00	4,100.00	4,100.00
01-4210-840 PD Mileage & Travel	546.26	24.20	1,100.00	1,000.00	1,000.00	1,100.00
01-4210-850 PD Memberships/Dues	639.00	656.78	750.00	750.00	750.00	750.00
01-4210-890 PD Miscellaneous	0.00	0.00	1.00	1.00	1.00	1.00
01-4210-891 PD Education Incentive	4,400.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
Police Total	556,335.45	604,250.35	671,469.00	739,273.20	739,273.20	811,672.98
Fire Department						
01-4220-110 FD Salary Full Time	0.00	0.00	101,525.00	103,714.00	103,714.00	106,587.00
01-4220-120 FD Salary Part Time	52,540.68	70,737.39	83,553.00	52,000.00	52,000.00	52,000.00
01-4220-130 FD Salary Elected	2,362.50	4,500.00	0.00	34,694.00	34,694.00	34,689.00
01-4220-220 FD FICA	3,404.31	4,664.76	5,180.00	6,987.03	6,987.03	7,005.31
01-4220-225 FD Medicare	796.17	1,090.97	2,684.00	3,149.75	3,149.75	3,183.84
01-4220-230 FD Retirement-NHRS	0.00	0.00	28,163.00	28,996.65	28,996.65	29,566.99
01-4220-240 FD Training	6,741.98	5,864.92	6,801.00	4,010.00	4,010.00	6,801.00
01-4220-243 FD Employee Testing	0.00	0.00	0.00	200.00	200.00	200.00
01-4220-290 FD Uniforms	10,707.64	10,897.09	10,501.00	12,000.00	12,000.00	10,501.00
01-4220-340 FD Contract Services	13,602.60	12,497.12	11,500.00	11,866.00	11,866.00	11,866.00
01-4220-410 FD Electric	6,812.31	5,822.57	6,500.00	6,500.00	6,000.00	6,500.00
01-4220-420 FD Heat	6,438.34	5,898.20	6,800.00	6,800.00	6,800.00	6,800.00
01-4220-430 FD Water	0.00	0.00	1,680.00	1,680.00	1,680.00	1,680.00
01-4220-433 FD Dry Hydrant	0.00	0.00	0.00	0.00	0.00	
01-4220-435 FD Hydrant Fees	3,030.56	4,504.00	4,200.00	4,200.00	4,200.00	4,200.00
01-4220-450 FD Telephone	1,952.60	1,475.86	2,551.00	2,550.00	2,550.00	2,551.00
01-4220-460 FD Public Education	0.00	0.00	0.00	600.00	600.00	
01-4220-610 FD Printing	296.44	891.42	801.00	800.00	800.00	801.00

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01-4220-620	FD Supplies	2,882.22	3,665.98	3,500.00	3,500.00	3,501.00
01-4220-640	FD Vehicle Fuel	2,401.20	2,842.17	2,400.00	2,400.00	2,400.00
01-4220-645	FD Diesel Fuel	4,802.41	5,848.13	6,000.00	6,000.00	6,000.00
01-4220-730	FD Vehicle Maintenance	6,784.97	13,819.61	14,000.00	12,000.00	14,000.00
01-4220-732	FD Lease Payment/Pumper	0.00	0.00	41,000.00	41,000.00	41,000.00
01-4220-740	FD Equipment Maintenance	4,460.36	9,120.54	7,500.00	7,500.00	7,500.00
01-4220-741	FD Equipment Purchase	9,565.57	10,841.90	11,000.00	11,000.00	11,001.00
01-4220-742	FDEquipment Lease	0.00	0.00	0.00	0.00	
01-4220-743	FD Communication Equipment	0.00	0.00	1,500.00	1,500.00	
01-4220-840	FD Mileage/Travel	0.00	0.00	1.00	1.00	1.00
01-4220-890	FD Miscellaneous	0.00	0.00	1.00	1.00	1.00
01-4220-961	FD Per Diam	0.00	0.00	26,000.00	16,000.00	26,000.00
Fire Department Total	139,572.86	174,892.63	363,443.00	393,649.43	381,149.43	396,636.14
Planning & Code						
01-4240-110	PBC Salary Full Time	0.00	0.00	32,371.00	32,371.00	31,780.00
01-4240-111	PBC Overtime	0.00	0.00	0.00	0.00	
01-4240-120	PBC Salary Part Time	17,225.15	16,211.21	24,502.00	26,773.00	26,284.00
01-4240-124	PBC Planner Part Time	0.00	0.00	0.00	0.00	
01-4240-125	PBC Code Officer/Bldg Insp	24,277.50	25,823.40	26,109.00	0.00	
01-4240-220	PBC FICA	2,573.40	2,639.66	3,138.00	3,667.00	3,600.00
01-4240-225	PBC Medicare	601.85	613.14	734.00	858.00	842.00
01-4240-240	PBC Training	0.00	457.00	500.00	400.00	500.00
01-4240-330	PBC Registry of Deeds	12.44	0.00	25.00	25.00	25.00
01-4240-340	PBC Contract Services	17,632.00	15,000.00	17,100.00	7,100.00	17,100.00
01-4240-391	PBC Notices & ads	619.85	893.55	1,000.00	200.00	1,000.00
01-4240-395	PBC Professional Svc	60.00	0.00	200.00	200.00	200.00
01-4240-450	PBC Telephone	0.00	0.00	0.00	0.00	
01-4240-610	PBC Printing/Copies	466.96	166.20	375.00	150.00	375.00
01-4240-620	PBC Supplies	0.00	236.25	500.00	500.00	500.00
01-4240-625	PBC Postage	210.16	0.00	950.00	300.00	950.00
01-4240-640	PBC Vehicle Fuel	0.00	0.00	0.00	0.00	
01-4240-730	PBC Vehicle Maintenance	0.00	0.00	0.00	0.00	
01-4240-740	PBC Equipment Maintenance	0.00	0.00	0.00	150.00	150.00
01-4240-741	PBC Equip Purchase	0.00	0.00	0.00	150.00	

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Town of Milton

	1 2011	2 2012	3 2013	4 2014	5 2014	6 2014
	Expenses	Expenses	Default Budget	Selectmen Request	Budget Comm. Request	Default Budget
	As of December	As of December	As of August			
01-4240-840	33.66	42.84	50.00	50.00	50.00	50.00
01-4240-850	175.00	225.00	500.00	250.00	250.00	500.00
01-4240-890	0.00	0.00	0.00	50.00	50.00	
Planning & Code Total	63,887.97	62,308.25	75,683.00	83,194.00	73,194.00	83,706.00
Planning Board						
01-4241-240	0.00	0.00	0.00	250.00	250.00	
01-4241-391	0.00	0.00	0.00	400.00	400.00	
01-4241-610	0.00	0.00	0.00	100.00	100.00	
01-4241-620	0.00	0.00	0.00	100.00	100.00	
01-4241-625	0.00	0.00	0.00	200.00	200.00	
01-4241-840	0.00	0.00	0.00	100.00	100.00	
01-4241-890	0.00	0.00	0.00	100.00	100.00	
Planning Board Total	0.00	0.00	0.00	1,250.00	1,250.00	0.00
Zoning Board of Adjustment						
01-4242-240	0.00	0.00	0.00	250.00	250.00	
01-4242-330	0.00	0.00	0.00	144.00	144.00	
01-4242-391	0.00	0.00	0.00	600.00	600.00	
01-4242-610	0.00	0.00	0.00	100.00	100.00	
01-4242-620	0.00	0.00	0.00	35.00	35.00	
01-4242-625	0.00	0.00	0.00	350.00	350.00	
01-4242-890	0.00	0.00	0.00			
Zoning Board of Adjustment Total	0.00	0.00	0.00	1,479.00	1,479.00	0.00
Conservation Commission						
01-4243-240	0.00	0.00	0.00	240.00	240.00	
01-4243-395	0.00	0.00	0.00	2,557.00	2,557.00	
01-4243-610	0.00	0.00	0.00	500.00	500.00	
01-4243-620	0.00	0.00	0.00	200.00	200.00	
01-4243-625	0.00	0.00	0.00	500.00	500.00	
01-4243-850	0.00	0.00	0.00	915.00	915.00	
01-4243-890	0.00	0.00	0.00	150.00	150.00	
Conservation Commission Total	0.00	0.00	0.00	5,062.00	5,062.00	0.00

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Town of Milton

	1	2	3	4	5	6
	2011	2012	2013	2014	2014	2014
	Expenses	Expenses	Default	Selectmen	Budget Comm.	Default
	As of December	As of December	Budget	Request	Request	Budget
	As of December	As of December	As of August			
Emergency Management						
01-4290-002	0.00	5,827.00	4,001.00	1.00	1.00	4,001.00
01-4290-006	4,000.00	0.00	0.00	4,000.00	4,000.00	
01-4290-240	0.00	0.00	0.00	1.00	1.00	
Emergency Management Total	4,000.00	5,827.00	4,001.00	4,002.00	4,002.00	4,001.00
Highway Department						
01-4312-110	177,747.02	200,296.54	236,828.00	247,158.00	247,158.00	242,641.00
01-4312-120	12,282.75	14,750.46	14,101.00	17,196.00	17,196.00	14,066.00
01-4312-130	52,705.55	55,718.88	56,379.00	58,298.00	58,298.00	57,225.00
01-4312-220	15,134.12	16,980.32	19,053.00	20,005.00	20,005.00	19,464.00
01-4312-225	3,558.97	3,971.24	5,551.00	4,679.00	4,679.00	4,553.00
01-4312-240	93.00	0.00	500.00	1,000.00	1,000.00	500.00
01-4312-243	1,202.00	304.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4312-290	6,982.84	0.00	1.00	4,700.00	4,700.00	4,700.00
01-4312-340	10,992.65	6,536.76	11,545.00	11,470.00	11,470.00	11,545.00
01-4312-395	270.00	0.00	1.00	500.00	500.00	1.00
01-4312-410	3,145.09	4,053.33	5,000.00	5,000.00	5,000.00	5,000.00
01-4312-420	1,806.31	3,179.55	2,500.00	3,000.00	3,000.00	2,500.00
01-4312-430	0.00	0.00	240.00	1,200.00	1,200.00	1,200.00
01-4312-450	5,947.91	6,142.01	5,000.00	5,720.00	5,720.00	5,720.00
01-4312-620	23,850.13	26,512.52	27,125.00	30,580.00	30,580.00	27,125.00
01-4312-625	0.00	0.00	0.00			
01-4312-630	90,668.22	68,267.82	116,000.00	109,700.00	109,700.00	116,000.00
01-4312-640	9,387.88	8,697.93	7,000.00	7,000.00	7,000.00	7,000.00
01-4312-645	28,340.61	34,475.48	34,000.00	36,000.00	36,000.00	36,000.00
01-4312-740	45,029.46	34,074.00	30,000.00	53,700.00	53,700.00	30,000.00
01-4312-741	1,062.55	16,700.39	1,350.00	2,546.00	2,546.00	1,350.00
01-4312-742	2,293.50	6,020.00	7,000.00	1.00	1.00	7,000.00
01-4312-850	20.00	0.00	300.00	300.00	300.00	300.00
01-4312-890	16.54	373.80	1.00	10.00	10.00	1.00
Highway Department Total	492,535.90	505,059.93	580,475.00	620,763.00	620,763.00	594,891.00
Solid Waste & Recycling						
01-4324-110	52,245.81	52,524.26	67,961.00	37,677.00	37,677.00	36,939.00

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Town of Milton

	1	2	3	4	5	6
	2011	2012	2013	2014	2014	2014
	Expenses	Expenses	Default	Selectmen	Budget Comm.	Default
	As of December	As of December	Budget	Request	Request	Budget
	As of December	As of December	As of August			
01-4324-120	0.00	67.00	0.00	28,526.00	28,526.00	28,005.00
01-4324-220	3,159.28	3,253.73	4,213.00	4,107.00	4,107.00	4,027.00
01-4324-225	738.77	761.71	986.00	961.00	961.00	942.00
01-4324-240	250.00	0.00	1.00	1.00	1.00	1.00
01-4324-290	1,748.19	0.00	0.00	300.00	300.00	300.00
01-4324-340	9,950.94	13,703.86	9,485.00	11,285.00	11,285.00	11,285.00
01-4324-370	0.00	0.00	0.00	0.00	0.00	
01-4324-371	93,387.03	104,131.71	93,243.00	91,308.00	91,308.00	93,243.00
01-4324-372	0.00	0.00	1.00	1.00	1.00	1.00
01-4324-373	0.00	0.00	1.00	1.00	1.00	1.00
01-4324-410	1,239.30	896.56	1,500.00	1,200.00	1,200.00	1,500.00
01-4324-420	374.33	267.46	1,000.00	1,000.00	1,000.00	1,000.00
01-4324-450	160.81	567.31	500.00	567.00	567.00	567.00
01-4324-620	845.89	736.57	2,450.00	1.00	1.00	2,450.00
01-4324-625	0.00	0.00	0.00			
01-4324-630	491.38	-14.99	1.00	1.00	1.00	1.00
01-4324-640	6,384.06	9,958.75	7,500.00	10,000.00	10,000.00	10,000.00
01-4324-720	0.00	0.00	0.00	1.00	1.00	
01-4324-740	2,280.12	843.99	0.00	1.00	1.00	
01-4324-741	220.46	0.00	0.00	1.00	1.00	
01-4324-742	0.00	0.00	0.00	1.00	1.00	
01-4324-810	230.50	0.00	0.00	1.00	1.00	
01-4324-890	0.00	0.00	1.00	0.00	0.00	
Solid Waste & Recycling Total	173,706.89	187,699.92	188,823.00	186,922.00	186,922.00	190,242.00
Outside Appropriations						
01-4415-350	7,500.00	7,500.00	7,750.00	6,500.00	6,500.00	7,750.00
01-4415-361	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	5,000.00
01-4415-362	500.00	500.00	500.00	400.00	1.00	500.00
01-4415-363	500.00	500.00	500.00	400.00	200.00	500.00
01-4415-364	5,352.00	5,652.00	5,652.00	4,598.00	4,598.00	5,652.00
01-4415-365	1,500.00	0.00	3,000.00	2,000.00	1,500.00	3,000.00
01-4415-367	500.00	500.00	500.00	0.00	0.00	
01-4415-360	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
01-4415-361	0.00	0.00	0.00	700.00	450.00	

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Town of Milton

	1	2	3	4	5	6
	2011	2012	2013	2014	2014	2014
	Expenses	Expenses	Default	Selectmen	Budget Comm.	Default
	As of December	As of December	Budget	Request	Request	Budget
	As of December	As of December	As of August			
01-4415-362	0.00	0.00	0.00	2,000.00	1,000.00	
01-4415-363	0.00	0.00	0.00	1,000.00	1,000.00	
01-4415-364	0.00	0.00	0.00	500.00	500.00	
01-4415-365	0.00	0.00	0.00	0.00	0.00	
01-4415-366	0.00	0.00	0.00	350.00	350.00	
Outside Appropriations Total	20,852.00	20,652.00	23,902.00	22,448.00	20,099.00	23,402.00
Welfare						
01-4445-120	0.00	0.00	0.00	20,031.38	20,031.38	18,000.00
01-4445-220	0.00	0.00	0.00	1,241.95	1,241.95	1,116.00
01-4445-225	0.00	0.00	0.00	290.46	290.46	261.00
01-4445-240	0.00	0.00	0.00	500.00	500.00	
01-4445-350	0.00	0.00	0.00	0.00	0.00	
01-4445-460	17,692.44	17,692.46	18,000.00	0.00	0.00	
01-4445-461	11,716.92	14,700.35	15,000.00	12,000.00	12,000.00	15,000.00
01-4445-462	14,089.55	4,728.05	12,500.00	12,500.00	12,500.00	12,500.00
01-4445-464	73,009.24	75,201.53	78,000.00	76,000.00	76,000.00	78,000.00
01-4445-465	712.97	292.46	4,500.00	3,000.00	3,000.00	4,500.00
01-4445-466	5,598.89	153.31	7,500.00	6,500.00	6,500.00	7,500.00
01-4445-620	0.00	0.00	0.00	600.00	600.00	
01-4445-625	0.00	0.00	0.00	450.00	450.00	150.00
01-4445-741	0.00	0.00	0.00	1,500.00	1,500.00	
01-4445-840	0.00	0.00	0.00	300.00	300.00	
01-4445-890	3,893.07	2,292.00	3,000.00	2,000.00	2,000.00	3,000.00
Welfare Total	126,713.08	115,050.16	138,500.00	136,913.79	136,913.79	140,027.00
Recreation						
01-4520-110	29,125.36	30,083.20	31,955.00	33,567.80	33,567.80	32,954.80
01-4520-120	0.00	0.00	1.00	1.00	1.00	1.00
01-4520-220	1,803.09	1,844.61	1,961.00	2,127.29	2,127.29	2,044.00
01-4520-225	415.95	431.61	464.00	497.51	497.51	478.00
01-4520-240	0.00	50.00	300.00	350.00	350.00	300.00
01-4520-290	125.00	125.00	125.00	1.00	1.00	125.00
01-4520-340	2,420.84	120.00	1.00	1.00	1.00	1.00
01-4520-360	0.00	0.00	1.00	1.00	1.00	1.00

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Town of Milton

	1	2	3	4	5	6
	2011	2012	2013	2014	2014	2014
	Expenses	Expenses	Default	Selectmen	Budget Comm.	Default
	As of December	As of December	Budget	Request	Request	Budget
	As of December	As of December	As of August			
01-4520-395		0.00	0.00	600.00	600.00	
01-4520-410	RE Professional Services					
01-4520-410	RE Electric	1,099.21	1,259.97	1,260.72	1,260.72	1,260.72
01-4520-450	RE Telephone	765.97	544.47	787.95	787.95	787.95
01-4520-610	RE Printing	0.00	0.00	200.00	200.00	
01-4520-620	RE Supplies	741.28	857.48	1,402.50	1,000.00	1,275.00
01-4520-625	RE Postage	0.00	0.00	200.00	200.00	
01-4520-630	RE Operating Supplies	83.22	0.00	1.00	1.00	1.00
01-4520-720	RE Building Maintenance	0.00	0.00	0.00	0.00	
01-4520-725	RE Grounds Maintenance	0.00	0.00	0.00	0.00	
01-4520-740	RE Equipment Maintenance	0.00	0.00	250.00	250.00	
01-4520-741	RE Equipment Purchase	0.00	0.00	100.00	100.00	100.00
01-4520-840	RE Mileage & Travel	822.81	750.00	765.00	765.00	750.00
01-4520-850	RE Dues/Subscriptions	65.00	65.00	70.00	70.00	65.00
01-4520-890	RE Miscellaneous	0.00	1.00	1.00	1.00	1.00
Recreation Total	37,467.73	36,131.34	39,009.00	42,184.77	41,782.27	40,145.47
Library						
01-4550-120	LI Salary Part Time	20,300.71	22,740.99	24,720.00	24,720.00	24,288.00
01-4550-220	LI FICA	1,232.61	1,409.93	1,448.00	1,533.00	1,504.00
01-4550-225	LI Medicare	294.60	329.73	339.00	359.00	352.00
01-4550-340	LI Contracted Services	1,539.82	2,271.86	2,000.00	3,200.00	3,200.00
01-4550-350	LI Custodial Svc	1,170.00	1,755.00	1,600.00	1,600.00	1,600.00
01-4550-410	LI Electric	1,365.42	1,505.12	2,200.00	2,266.00	2,266.00
01-4550-420	LI Heat	4,305.86	4,381.57	5,826.71	5,826.71	5,826.71
01-4550-450	LI Telephone	453.64	448.31	950.00	950.00	950.00
01-4550-620	LI Supplies Office/Building	1,099.46	1,942.45	1,750.00	1,750.00	1,500.00
01-4550-625	LI Postage	0.00	0.00	29.00	29.00	
01-4550-630	LI Program Supplies	7,328.20	7,332.00	8,500.00	8,500.00	8,000.00
01-4550-720	LI Building Maintenance	0.00	0.00	1.00	1.00	
01-4550-741	LI Equipment Purchase	392.00	137.81	1,000.00	500.00	1,000.00
01-4550-744	LI Technology	0.00	0.00			
01-4550-840	LI Mileage/Travel	122.40	234.09	150.00	150.00	100.00
01-4550-850	LI Membership/Dues	180.97	256.00	175.00	175.00	125.00
01-4550-890	LI Miscellaneous	17.02	0.00	50.00	50.00	1.00
Library Total	39,802.71	44,742.86	47,807.00	51,609.71	51,609.71	50,692.71

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Town of Milton

	1 2011 Expenses	2 2012 Expenses	3 2013 Default Budget	4 2014 Selectmen Request	5 2014 Budget Comm. Request	6 2014 Default Budget
Contingency & Bonding						
01-4721-150	Police Detail	0.00	0.00	0.00	0.00	
01-4721-151	OHV Police Detail	0.00	0.00	0.00	0.00	
01-4721-160	E 911/FD Stipend	2,000.00	0.00	0.00	0.00	
01-4721-540	Bond Principal	0.00	0.00	1.00	1.00	
01-4721-550	Bond Interest	0.00	0.00	1.00	1.00	
01-4721-551	Bond Interest TRANS	0.00	0.00	6,000.00	6,000.00	6,000.00
01-4721-899	Unanticipated Expenses	-3,818.77	11,554.50	14,004.00	17,000.00	14,004.00
Contingency & Bonding Total	-1,818.77	11,554.50	20,004.00	23,002.00	23,002.00	20,004.00
General Fund Total	2,685,802.41	2,780,238.08	3,343,606.00	3,617,623.22	3,588,373.72	3,653,152.42
Sewer						
Sanitary Sewer						
02-4326-120	SWR Salary-Part Time	10,901.55	15,331.78	10,000.00	0.00	
02-4326-210	SWR Health Insurance	3,009.50	3,811.30	0.00	0.00	
02-4326-220	SWR FICA	674.64	932.33	620.00	0.00	
02-4326-225	SWR Medicare	157.83	218.03	145.00	0.00	
02-4326-320	SWR Legal Services	0.00	0.00	0.00	1.00	
02-4326-340	SWR Contract Services	29,468.17	31,375.86	29,133.00	30,925.00	30,925.00
02-4326-391	SWR Legal Notice/Ads	340.01	185.15	200.00	1.00	200.00
02-4326-410	SWR Electric	13,168.33	11,675.92	12,000.00	13,000.00	13,000.00
02-4326-420	SWR Heat	5,471.60	3,396.85	4,000.00	5,000.00	5,000.00
02-4326-430	SWR Water Bill	0.00	0.00	240.00	980.00	980.00
02-4326-450	SWR Telephone	1,980.90	1,825.12	1,770.00	1,636.00	1,770.00
02-4326-620	SWR Supplies	5,423.86	6,100.39	7,000.00	7,000.00	7,000.00
02-4326-625	SWR Postage	502.26	0.00	350.00	1.00	350.00
02-4326-720	SWR Building/Grounds Maintenance	504.22	659.49	3,000.00	6,000.00	3,000.00
02-4326-725	SWR Grounds Maintenance	4,094.00	333.89	0.00	0.00	
02-4326-740	SWR Equipment Maintenance	12,262.44	16,414.28	7,550.00	1,725.00	7,550.00
02-4326-741	SWR Equipment Purchase	3,000.00	0.00	3,000.00	500.00	3,000.00
02-4326-742	SWR Sewer Line Maintenance	0.00	0.00	0.00	2,600.00	
02-4326-810	SWR Permits/Testing	10,748.02	6,642.55	8,000.00	7,000.00	8,000.00
02-4326-840	SWR Mileage/Travel	27.03	0.00	1.00	1.00	1.00
02-4326-890	SWR Miscellaneous	0.00	14.55	1.00	1.00	1.00

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Town of Milton

	1 2011 Expenses As of December	2 2012 Expenses As of December	3 2013 Default Budget As of August	4 2014 Selectmen Request	5 2014 Budget Comm. Request	6 2014 Default Budget
Sanitary Sewer Total	101,734.36	97,717.29	87,010.00	80,071.00	76,371.00	80,777.00
Sewer Total	101,734.36	97,717.29	87,010.00	80,071.00	76,371.00	80,777.00
Grand Total:	2,787,536.77	2,877,955.37	3,430,616.00	3,697,694.22	3,664,744.72	3,733,929.42