



Town of Middleton

182 Kings Highway, Middleton, New Hampshire 03887

**Selectboard/Budget Committee Joint Meeting
Old Town Hall
200 Kings Highway, Middleton, NH 03887**

**November 18, 2024
6:30 p.m.**

These minutes serve as the legal record of the meeting and are in the form of an overview of the meeting. It is neither intended nor is it represented that this is a full transcription. A recording of the meeting is available online at <https://www.youtube.com/@townofmiddleton9741/streams> for a limited time for reference purposes.

Meeting Called to Order at 6:30 p.m.

Roll Call

Selectboard Members Present:

Scott Ferguson, Chair
Tim Cremmen, Vice-Chair
Tracy Donovan-Lavolette

Budget Committee Members Present:

Sierra Pawnell, Chair (arrived at 7:45 p.m.)
Kathleen Blaney (arrived at 8:07 p.m.)
Bonnie Gagnon
Patti Sindorf, Vice Chair
Christine Maynard, SLVD Representative
Krystal Beaulieu, School Board Representative

Public Present:

Kate Buzard, Conservation
John Mullen
Kim Hughes, Bookkeeper/Selectboard Secretary
Dan Saliga

Attachments

Budget vs. Actual Twelve Months Ending November 15, 2024
2025 Department Budget Justification Worksheets

Pledge of Allegiance

Invocation

K. Buzard presented the proposed Conservation Budget for 2025.

J. Mullen presented the proposed Planning Board Budget for 2025. He explained they are requesting an increase for professional guidance in updating the Zoning Ordinance.

D. Saliga asked if anything had been received from the ZBA regarding the budget. There was discussion about a warrant article requesting an increase in legal expenses for the ZBA.

C. Roy presented the proposed budget for 2025 for Code Enforcement. All lines will stay the same except for an increase in Code Enforcement Salary, mileage and fees for classes. There was discussion about the pay scale in other towns, hours and an increase in fees being charged. There also may be an increase needed for computer software.

C. Bartlett presented the proposed budget for 2025 for the Welfare Office.

T. Jones presented the Town Clerk/Tax Collector proposed budget for 2025. There was discussion about replacing the Town voting machine. She reported on the status of recently deeded properties, the deeding process and tax implications.

There was discussion about getting information for the Treasurer's budget and the status of the open Treasurer and Deputy Treasurer positions.

Chief Sobel presented the Police Department proposed budget for 2025. There was discussion about salaries, various pay rates and positions. There was discussion about cell phones, vehicle maintenance and other line items. He explained the court system process and the effect on the budget.

Chief Laviolette presented the Fire Department proposed budget for 2025. There was discussion about salaries, positions, shift pay and openings. **C. Maynard** suggested putting in a separate line for coverage from other towns.

D. Phillips presented the Highway Department proposed budget for 2025. Salaries, increases and overtime were discussed. Seasonal costs, tree work, equipment and repairs were discussed. **D. Phillips** explained his vision for the future of the department.

S. Ferguson presented projected amounts for donation accounts in 2025.

T. Donovan-Laviolette reviewed the summary worksheet for the proposed amounts for each account in 2025 and each section was covered. There was discussion about salaries and insurance costs. **K. Blaney** asked about the status of repairs for the Old Town Hall and heating costs and types of fuel used. **C. Maynard** asked if there were improvements in costs since the new mini-splits were installed. There was discussion about shredding costs, waste disposal and the possibility of changing trash pickup companies.

There was discussion about the lack of budget information received from the school.

K. Blaney asked if the tax rate ratio was available yet.

The next regular meeting of the Budget Committee is December 16, 2024 at 6:30 at the Old Town Hall.

S. Pavnell made a motion to adjourn the meeting at 9:20 p.m.

B. Gagnon seconded the motion

Motion passed.

Respectfully submitted,

Robin Willis
Administrative Clerk

				as of 11/15/2024			
		2024 BOS BUDGET	2024 TAX IMPACT	Year to Date Actual	2025 Dept Head BUDGET		
4130-01-exc	Selectmen's Salary	\$ 12,665.00	\$ 0.04	\$ 11,111.09	\$ 13,044.95		
4130-05-exc	Admin Assistant	\$ 52,420.00	\$ 0.14	\$ 48,148.66	\$ 59,800.00		
4130-06-exc	Admin Clerk (20 hrs)	\$ 22,969.44	\$ 0.06	\$ 23,452.76	\$ 26,208.00		
4130-10-exc	Office Telephone	\$ 13,200.00	\$ 0.04	\$ 12,535.96	\$ 16,185.60		
4130-15-exc	Office Supplies	\$ 3,500.00	\$ 0.01	\$ 2,518.65	\$ 3,500.00		
4130-20-exc	Postage	\$ 6,750.00	\$ 0.02	\$ 5,256.29	\$ 6,750.00		
4130-21-exc	Background Checks	\$ 400.00	\$ 0.00	\$ 55.00	\$ 400.00		
4130-25-exc	Mileage Reimbursements	\$ 200.00	\$ 0.00	\$ 57.62	\$ 200.00		
4130-30-exc	Assoc Dues	\$ 1,000.00	\$ 0.00	\$ 305.44	\$ 2,050.00		
4130-35-exc	Resource materials	\$ 400.00	\$ 0.00	\$ 123.20	\$ 400.00		
4130-40-exc	4130-40 Advertising	\$ 1.00	\$ 0.00	\$ -	\$ 1.00		
4130-45-exc	Meetings/Training	\$ 600.00	\$ 0.00	\$ 945.00	\$ 600.00		
4130-46-exc	New Equip/Cable	\$ 1.00	\$ 0.00	\$ -	\$ -		
4130-60-exc	Office equip repairs	\$ 1.00	\$ 0.00	\$ -	\$ 1.00		
4130-65-exc	Copier	\$ 2,748.00	\$ 0.01	\$ 2,061.00	\$ 2,748.00		
4130-66-exc	Internet	\$ 1,920.00	\$ 0.01	\$ 1,590.80	\$ 1,908.96		
4130-70-exc	Computer/support	\$ 31,260.00	\$ 0.09	\$ 29,037.47	\$ 31,335.00		
4130-76-exc	Town Report	\$ 300.00	\$ 0.00	\$ 231.39	\$ 300.00		
4130-78-exc	Website	\$ 1.00	\$ 0.00	\$ -	\$ 1.00		
		\$ 150,336.44	\$ 0.42	\$ 137,430.33	\$ 165,433.51		
4140-23-exc	Town Meeting	\$ 200.00	\$ 0.00	\$ -	\$ -		
4140-24	Election Services	\$ -	\$ -	\$ -	\$ -		
4140-25-clk	Moderator	\$ 750.00	\$ 0.00	\$ 450.00	\$ -		
4140-30-clk	Supervisors	\$ 2,250.00	\$ 0.01	\$ 1,500.00	\$ -		
4140-35-clk	Ballot Clerks	\$ 800.00	\$ 0.00	\$ 400.00	\$ -		
4140-40-clk	COMPUTER/SOFTWARE	\$ 3,600.00	\$ 0.01	\$ -	\$ 3,600.00		
4140-45-clk	Election Supplies	\$ 250.00	\$ 0.00	\$ 125.83	\$ -		
4140-46-clk	ACUVOTE MACHINE	\$ 1,900.00	\$ 0.01	\$ 2,098.00	\$ -		
4140-50-col	Advertising	\$ 200.00	\$ 0.00	\$ -	\$ -		
4140-60-col	Rest of records	\$ 3,700.00	\$ 0.01	\$ -	\$ -		
4140-80-col	Workshops/Resources/Equipment	\$ 750.00	\$ 0.00	\$ 730.80	\$ -		
4149-55-col	Mortgage search	\$ 1,100.00	\$ 0.00	\$ 1,073.00	\$ -		
4149-56-col	Tax Bills	\$ 350.00	\$ 0.00	\$ 226.54	\$ -		
4149-65-clk	Audit	\$ 15,000.00	\$ 0.04	\$ 27,599.69	\$ -		
		\$ 30,850.00	\$ 0.09	\$ 34,203.86	\$ 3,600.00		
4150-10-col	Tax Collector Salary	\$ 28,206.00	\$ 0.08	\$ 25,045.66	\$ -		
4150-15-col	Deputy Tax Collector	\$ 14,315.36	\$ 0.04	\$ 10,209.75	\$ -		
4150-16-col	Association Dues	\$ 75.00	\$ 0.00	\$ 90.00	\$ -		
4150-50-col	Recordings at Registry	\$ 400.00	\$ 0.00	\$ 249.92	\$ -		
4150-60-col	Computer/Software	\$ 2,628.00	\$ 0.01	\$ -	\$ 2,628.00		
4150-70-col	Mileage Treasurer	\$ 2,000.00	\$ 0.01	\$ 1,662.53	\$ -		
4150-90-col	Treasurer	\$ 7,488.00	\$ 0.02	\$ 6,407.40	\$ -		
4150-95-col	Deputy Treasurer	\$ -	\$ -	\$ 900.00	\$ -		new for 2025
		\$ 55,112.36	\$ 0.15	\$ 44,565.26	\$ 2,628.00		
4152-10-ass	Assessor	\$ 18,204.00	\$ 0.05	\$ 15,853.50	\$ 24,204.00		
4152-15-ass	Tax Map Update	\$ 2,000.00	\$ 0.01	\$ 2,100.00	\$ 2,200.00		
4152-16ass	Assessing Software Support	\$ 2,700.00	\$ 0.01	\$ -	\$ 2,572.00	\$ 8,800.00	
4152-17ass	Assessing Dues/Workshop Dues	\$ 200.00	\$ 0.00	\$ 235.00	\$ 600.00		
		\$ 23,104.00	\$ 0.06	\$ 18,188.50	\$ 29,576.00		
4153-10-att	Town Atty	\$ 37,500.00	\$ 0.10	\$ 16,387.69	\$ 32,500.00		
		\$ 37,500.00	\$ 0.10	\$ 16,387.69	\$ 32,500.00		
4155-10-adm	Health Ins	\$ 95,084.14	\$ 0.26	\$ 56,579.63	\$ 103,891.25		
4155-15-adm	Dental Ins	\$ 4,733.87	\$ 0.01	\$ 2,870.98	\$ 4,733.87		
4155-16-adm	Longevity	\$ 3,600.00	\$ 0.01	\$ -	\$ 3,000.00		
4155-30-adm	Police Ret	\$ 72,514.23	\$ 0.20	\$ 43,167.88	\$ 74,256.87		
4155-32-adm	Emplr ret/life	\$ 11,000.00	\$ 0.03	\$ 10,373.97	\$ 11,330.00		
4155-35-adm	Work Comp	\$ 75,676.00	\$ 0.21	\$ 75,676.00	\$ 84,757.00		
4155-40-adm	Unemply Comp	\$ 754.00	\$ 0.00	\$ (347.77)	\$ 500.00		
		\$ 263,362.24	\$ 0.73	\$ 188,320.69	\$ 282,468.99		

4215-07-EMS	EMS Shift Pay	\$ 60,000.00	\$ 0.17	\$ 64,823.87	\$ 70,000.00		
		\$ 81,000.00	\$ 0.22	\$ 77,318.77	\$ 91,000.00		
4220-01-fir	Member Expense	\$ 23,000.00	\$ 0.06	\$ 20,306.71	\$ 24,561.00		
4220-02-fir	Fire Chief Salary	\$ 8,755.00	\$ 0.02	\$ 7,977.99	\$ -	remove this line for next year	
4220-03-fir	New Fire Chief	\$ 17,245.00	\$ 0.05	\$ -	\$ 26,000.00	24	hours
4220-04-fir	Office Supplies	\$ 250.00	\$ 0.00	\$ -	\$ 250.00	\$ 500.00	week
4220-05-fir	Cell Phone	\$ 600.00	\$ 0.00	\$ 550.00	\$ 600.00	\$ 20.83	per hour
4220-08-fir	Building & Maintenance	\$ 3,000.00	\$ 0.01	\$ 1,183.89	\$ 3,000.00		
4220-10-fir	Vehicle Maint	\$ 5,500.00	\$ 0.02	\$ 2,410.03	\$ 5,500.00	\$ 26,000.00	
4220-12-fir	Gasoline	\$ 1,000.00	\$ 0.00	\$ 903.58	\$ 1,000.00		
4220-13-fir	Fire Diesel	\$ 1,200.00	\$ 0.00	\$ 404.51	\$ 1,200.00		
4220-14-fir	Radio Repairs/Equip	\$ 500.00	\$ 0.00	\$ -	\$ 500.00		
4220-17-fir	Forest	\$ 1.00	\$ 0.00	\$ -	\$ 1.00		
4220-21-fir	Communications	\$ -	\$ -	\$ -	\$ -		
4220-23-fir	Uniforms	\$ 4,500.00	\$ 0.01	\$ 1,866.00	\$ 4,500.00		
4220-24-fir	Fire Fighting Equip.	\$ 6,000.00	\$ 0.02	\$ 3,544.40	\$ 6,000.00		
4220-25-fir	Training-Fire	\$ 500.00	\$ 0.00	\$ -	\$ 500.00		
4220-26-fir	Contract Services	\$ 6,000.00	\$ 0.02	\$ 4,791.68	\$ 6,000.00		
		\$ 78,051.00	\$ 0.22	\$ 43,938.79	\$ 79,612.00		
4240-01-ceo	Code Enf Salary	\$ 5,768.00	\$ 0.02	\$ 5,513.59	\$ -		
4240-02-ceo	Dues	\$ 75.00	\$ 0.00	\$ -	\$ -		
4240-03-ceo	Workshops	\$ 200.00	\$ 0.00	\$ -	\$ -		
4240-04-ceo	Supplies	\$ 1,000.00	\$ 0.00	\$ -	\$ -		
4240-06-ceo	Code Mileage	\$ 450.00	\$ 0.00	\$ -	\$ -		
4240-07-ceo	Elec. Insp Salary	\$ 2,600.00	\$ 0.01	\$ 2,217.82	\$ -		
4240-09-ceo	Cell Phone	\$ 600.00	\$ 0.00	\$ 550.00	\$ -		
4240-11-ceo	Software	\$ 1,186.00	\$ 0.00	\$ -	\$ -		
		\$ 11,879.00	\$ 0.03	\$ 8,281.41	\$ -		
4290-02-emd	Emergency Management	\$ 500.00	\$ 0.00	\$ -	\$ 500.00		
		\$ 500.00	\$ 0.00	\$ -	\$ 500.00		
4299-91-disp	Strafford Disp	\$ 5,500.00	\$ 0.02	\$ 3,994.76	\$ 5,500.00		
		\$ 5,500.00	\$ 0.02	\$ 3,994.76	\$ 5,500.00		
4311-01-hwy	Road Agent Salary	\$ 76,484.00	\$ 0.21	\$ 67,623.26	\$ 78,778.52		
4311-02-hwy	Hwy Full Time	\$ 111,260.00	\$ 0.31	\$ 100,456.38	\$ 117,020.80		
4311-04-hwy	Overtime	\$ 33,990.00	\$ 0.09	\$ 21,370.52	\$ 35,020.00		
4311-06-hwy	Dues/Workshop	\$ 300.00	\$ 0.00	\$ -	\$ 300.00		
4311-07-hwy	Gas	\$ 3,000.00	\$ 0.01	\$ 2,531.36	\$ 3,000.00		
4311-08-hwy	Highway Diesel	\$ 18,000.00	\$ 0.05	\$ 10,519.71	\$ 18,000.00		
4311-09-hwy	Vehicle Repairs	\$ 20,000.00	\$ 0.06	\$ 8,333.27	\$ 20,000.00		
4311-11-hwy	Vehicle Equip Supplies	\$ 5,000.00	\$ 0.01	\$ 4,170.63	\$ 5,000.00		
4311-12-hwy	Hot Top/Cold Patch	\$ 1,500.00	\$ 0.00	\$ -	\$ 1,500.00		
4311-13-hwy	Culverts	\$ 3,000.00	\$ 0.01	\$ 765.63	\$ 3,000.00		
4311-15-hwy	Salt	\$ 41,000.00	\$ 0.11	\$ 22,529.19	\$ 41,000.00		
4311-17-hwy	Office Supplies	\$ 100.00	\$ 0.00	\$ 73.71	\$ 100.00		
4311-19-hwy	Rental of Equip	\$ 7,000.00	\$ 0.02	\$ 6,835.10	\$ 7,000.00		
4311-20-hwy	Plow Edges	\$ 5,000.00	\$ 0.01	\$ 3,538.18	\$ 5,000.00		
4311-21-hwy	Signs	\$ 1,200.00	\$ 0.00	\$ -	\$ 1,200.00		
4311-22-hwy	Shop Supplies	\$ 1,500.00	\$ 0.00	\$ 1,738.77	\$ 1,800.00		
4311-28-hwy	Uniforms	\$ 1,800.00	\$ 0.00	\$ 1,800.00	\$ 1,800.00		
4311-32-hwy	Hwy Seasonal	\$ 15,000.00	\$ 0.04	\$ 9,989.63	\$ 15,000.00		
4311-34-hwy	Highway Tree Pruning	\$ 9,000.00	\$ 0.02	\$ -	\$ 9,000.00		
4311-35-hwy	Safety Equipment	\$ 1,000.00	\$ 0.00	\$ -	\$ 1,000.00		
4311-36-hwy	Calcium Chloride	\$ 4,000.00	\$ 0.01	\$ -	\$ 4,000.00		
4311-37-hwy	Drug Testing	\$ 500.00	\$ 0.00	\$ 449.00	\$ 500.00		
		\$ 359,634.00	\$ 0.99	\$ 262,724.34	\$ 369,019.32		
4316-01-gov	Street Lighting	\$ 2,500.00	\$ 0.01	\$ 1,961.80	\$ 2,500.00		
4319-02-gov	School Diesel	\$ 15,500.00	\$ 0.04	\$ 13,399.93	\$ 12,500.00		
4319-03-gov	School Gasoline	\$ 2,500.00	\$ 0.01	\$ 6,531.82	\$ 2,500.00		
4323-01-gov	Tonnage	\$ 183,000.00	\$ 0.51	\$ 150,514.77	\$ 194,400.00		
4323-03-gov	Hazard Waste	\$ 1,000.00	\$ 0.00	\$ 1,904.81	\$ 1,500.00		
4323-04-gov	Re-cycle	\$ 1.00	\$ 0.00	\$ 217.38	\$ 225.00		
		\$ 204,501.00	\$ 0.57	\$ 174,530.51	\$ 213,625.00		
4414-01-aco	AC Salary	\$ 1.00	\$ 0.00	\$ -	\$ 1.00		

BUDGET vs ACTUAL STATEMENT
 For the Twelve Months Ending December 31, 2024
 NUMBER 15, 2024

	Year to Date Budget	Year to Date Actual	Remaining Budget	Percent Expended
Expenses				
4130-01-exc	\$ 12,665.00	11,111.09	1,553.91	87.73
4130-05-exc	52,420.00	48,148.66	4,271.34	91.85
4130-06-exc	22,969.44	23,452.76	(483.32)	102.10
4130-10-exc	13,200.00	12,535.96	664.04	94.97
4130-15-exc	3,500.00	2,518.65	981.35	71.96
4130-20-exc	6,750.00	5,256.29	1,493.71	77.87
4130-21-exc	400.00	55.00	345.00	13.75
4130-25-exc	200.00	57.62	142.38	28.81
4130-30	1,000.00	305.44	694.56	30.54
4130-35-exc	400.00	123.20	276.80	30.80
4130-40-exc	1.00	0.00	1.00	0.00
4130-45-exc	600.00	945.00	(345.00)	157.50
4130-46-exc	1.00	0.00	1.00	0.00
4130-60-exc	1.00	0.00	1.00	0.00
4130-65-exc	2,748.00	2,061.00	687.00	75.00
4130-66-exc	1,920.00	1,590.80	329.20	82.85
4130-70-exc	31,260.00	29,037.47	2,222.53	92.89
4130-76-exc	300.00	231.39	68.61	77.13
4130-78-exc	1.00	0.00	1.00	0.00
4140-23	200.00	0.00	200.00	0.00
4140-25-clk	750.00	450.00	300.00	60.00
4140-30-clk	2,250.00	1,500.00	750.00	66.67
4140-35-clk	800.00	400.00	400.00	50.00
4140-40-clk	3,600.00	0.00	3,600.00	0.00
4140-45-clk	250.00	125.83	124.17	50.33
4140-46-CLK	1,900.00	2,098.00	(198.00)	110.42
4140-50-col	200.00	0.00	200.00	0.00
4140-60-col	3,700.00	0.00	3,700.00	0.00
4140-80	750.00	730.80	19.20	97.44
4149-55-col	1,100.00	1,073.00	27.00	97.55
4149-56-col	350.00	226.54	123.46	64.73
4149-65-clk	15,000.00	27,599.69	(12,599.69)	184.00
4150-10-col	28,206.00	25,045.66	3,160.34	88.80

For Management Purposes Only

BUDGET vs ACTUAL STATEMENT
For the Twelve Months Ending December 31, 2024

	Year to Date	Year to Date	Year to Date	Remaining	Percent
	Budget	Actual	Budget	Budget	Expended
4150-15-col					
4150-16-col	14,315.36	10,209.75	4,105.61	4,105.61	71.32
4150-50-col	75.00	90.00	(15.00)	(15.00)	120.00
4150-60-col	400.00	249.92	150.08	150.08	62.48
4150-70-col	2,628.00	0.00	2,628.00	2,628.00	0.00
4150-90-col	2,000.00	1,662.53	337.47	337.47	83.13
4150-95-col	7,488.00	6,407.40	1,080.60	1,080.60	85.57
4152-10-ass	0.00	900.00	(900.00)	(900.00)	0.00
4152-15-ass	18,204.00	15,853.50	2,350.50	2,350.50	87.09
4152-16ass	2,000.00	2,100.00	(100.00)	(100.00)	105.00
4152-17ass	2,700.00	0.00	2,700.00	2,700.00	0.00
4153-10-att	200.00	235.00	(35.00)	(35.00)	117.50
4155-10-adm	37,500.00	16,387.69	21,112.31	21,112.31	43.70
4155-15-adm	95,084.14	56,579.63	38,504.51	38,504.51	59.50
4155-16-adm	4,733.87	2,870.98	1,862.89	1,862.89	60.65
4155-30-adm	3,600.00	0.00	3,600.00	3,600.00	0.00
4155-32	72,514.23	43,167.88	29,346.35	29,346.35	59.53
4155-35-adm	11,000.00	10,373.97	626.03	626.03	94.31
4155-40-adm	75,676.00	75,676.00	0.00	0.00	100.00
4191-11-plb	754.00	(347.77)	1,101.77	1,101.77	(46.12)
4191-14-plb	5,275.00	2,389.44	2,885.56	2,885.56	45.30
4191-15-plb	1.00	341.74	(340.74)	(340.74)	34,174.00
4191-17-plb	450.00	126.50	323.50	323.50	28.11
4191-26	300.00	0.00	300.00	300.00	0.00
4193-19-zba	7,500.00	0.00	7,500.00	7,500.00	0.00
4193-21-zba	250.00	1,173.41	(923.41)	(923.41)	469.36
4193-40-zba	300.00	50.00	250.00	250.00	16.67
4193-41-zba	3,000.00	11,672.79	(8,672.79)	(8,672.79)	389.09
4193-42-zba	300.00	0.00	300.00	300.00	0.00
4194-09-gov	1.00	0.00	1.00	1.00	0.00
4194-10-gov	300.00	212.39	87.61	87.61	70.80
4194-11-gov	2,500.00	1,858.46	641.54	641.54	74.34
4194-12-gov	2,210.00	1,469.86	740.14	740.14	66.51
4194-13-gov	2,210.00	1,858.44	351.56	351.56	84.09
4194-15-gov	7,500.00	5,841.91	1,658.09	1,658.09	77.89
11/15/2024 at 11:37 AM	3,900.00	3,475.00	425.00	425.00	89.10

For Management Purposes Only

BUDGET vs ACTUAL STATEMENT
For the Twelve Months Ending December 31, 2024

	Year to Date		Year to Date		Remaining Budget	Percent Expended
	Budget	Actual	Budget	Actual		
4194-20-gov						
Septic Service						
4194-25-gov	1,000.00	650.00	350.00		65.00	
Propane/ Municipal						
4194-30-gov	200.00	0.00	200.00		0.00	
Water Testing						
4194-40-gov	200.00	0.00	200.00		0.00	
Repairs/OTH						
4194-41-gov	2,000.00	2,521.47	(521.47)		126.07	
Repairs Mun Bld						
4194-42-gov	4,000.00	2,780.75	1,219.25		69.52	
Repairs Fire Station						
4194-43-gov	1,400.00	100.00	1,300.00		7.14	
Repairs Highway Garage						
4194-44-gov	1,400.00	750.01	649.99		53.57	
Supplies OTH						
4194-45-gov	200.00	23.99	176.01		12.00	
Supplies Mun Bld						
4194-46-gov	1,000.00	465.51	534.49		46.55	
Generator						
4194-47-gov	1,000.00	928.72	71.28		92.87	
Building & Maintenance						
4194-49-gov	2,200.00	3,312.23	(1,112.23)		150.56	
Maintenance Faciliator						
4194-50	0.00	1,273.60	(1,273.60)		0.00	
Heat OTH						
4194-51-gov	3,800.00	964.02	2,835.98		25.37	
Heat Hwy						
4194-52-gov	3,500.00	3,002.86	497.14		85.80	
Heat Fire Dept						
4194-53-gov	3,600.00	2,664.06	935.94		74.00	
Heat Mun Bld						
4194-54-gov	2,800.00	2,768.29	31.71		98.87	
Property Liab						
4196-10-ins	58,130.00	58,130.00	0.00		100.00	
Police Chief Salary						
4210-10-pol	77,533.00	51,811.60	25,721.40		66.83	
Police Full Time						
4210-12-pol	124,848.62	87,414.10	37,434.52		70.02	
Police Part Time						
4210-15-pol	15,450.00	3,403.77	12,046.23		22.03	
Police Over Time						
4210-20-pol	23,881.00	21,392.97	2,488.03		89.58	
On-Call Pay						
4210-22-pol	13,790.00	2,631.72	11,158.28		19.08	
Police Secretary						
4210-25-pol	14,140.00	11,464.25	2,675.75		81.08	
Cell Phone Stipends						
4210-35-pol	600.00	100.00	500.00		16.67	
Dues						
4210-41-pol	3,000.00	2,000.00	1,000.00		66.67	
Training						
4210-45-pol	1,500.00	512.06	987.94		34.14	
Uniforms						
4210-50-pol	2,500.00	1,033.18	1,466.82		41.33	
Chief's Uniform						
4210-52	250.00	0.00	250.00		0.00	
Vehicle Maint/Repairs						
4210-55-pol	3,000.00	2,977.89	22.11		99.26	
Vehicle Fuel						
4210-60-pol	9,000.00	4,930.63	4,069.37		54.78	
Equipment						
4210-65-pol	5,000.00	3,266.41	1,733.59		65.33	
Radio Repairs						
4210-66-pol	250.00	0.00	250.00		0.00	
Communications						
4210-70-pol	1,980.00	1,649.20	330.80		83.29	
Office Supplies						
4210-76-pol	850.00	486.76	363.24		57.27	
Prosecution						
4210-77-pol	5,500.00	5,500.00	0.00		100.00	

For Management Purposes Only

BUDGET vs ACTUAL STATEMENT
For the Twelve Months Ending December 31, 2024

	Year to Date		Year to Date		Remaining Budget	Percent Expended
	Budget	Actual	Budget	Actual		
4210-91	Office Equip	1,200.00	891.00	309.00	74.25	
4210-92	Ammunition	1,000.00	0.00	1,000.00	0.00	
4215-01-med	Medical Supplies	6,000.00	6,048.09	(48.09)	100.80	
4215-02-med	Rescue Training	2,000.00	1,130.00	870.00	56.50	
4215-03-EMS	EMS Gear	1,500.00	(143.65)	1,643.65	(9.58)	
4215-04-EMS	EMS Duty Salary	9,000.00	4,995.16	4,004.84	55.50	
4215-05	Equipment Purchase	2,000.00	178.00	1,822.00	8.90	
4215-06	Vehicle Maintenance	500.00	0.00	500.00	0.00	
4215-07-EMS	EMS Shift Pay	60,000.00	64,823.87	(4,823.87)	108.04	
4220-01-fir	Member Expense	23,000.00	20,306.71	2,693.29	88.29	
4220-02	Fire Chief Salary	8,755.00	7,977.99	777.01	91.12	
4220-03	Fire Chief-EMT	17,245.00	0.00	17,245.00	0.00	
4220-04-fir	Office Supplies	250.00	0.00	250.00	0.00	
4220-05-fir	Cell Phone	600.00	550.00	50.00	91.67	
4220-08-fir	Building & Maintenance	3,000.00	1,183.89	1,816.11	39.46	
4220-10-fir	Vehicle Maint	5,500.00	2,410.03	3,089.97	43.82	
4220-12-fir	Gasoline	1,000.00	826.17	173.83	82.62	
4220-13-fir	Fire Diesel	1,200.00	553.65	646.35	46.14	
4220-14-fir	Radio Repairs/Equip	500.00	0.00	500.00	0.00	
4220-17-fir	Forest	1.00	0.00	1.00	0.00	
4220-23	Uniforms	4,500.00	1,866.00	2,634.00	41.47	
4220-24	Fire Fighting Equip.	6,000.00	3,544.40	2,455.60	59.07	
4220-25	Training-Fire	500.00	0.00	500.00	0.00	
4220-26	Contract Services	6,000.00	4,791.68	1,208.32	79.86	
4240-01	Code Enf Salary	5,768.00	5,513.59	254.41	95.59	
4240-02	Dues	75.00	0.00	75.00	0.00	
4240-03	Workshops	200.00	0.00	200.00	0.00	
4240-04	Supplies	1,000.00	0.00	1,000.00	0.00	
4240-06	Code Mileage	450.00	0.00	450.00	0.00	
4240-07	Elec. Insp Salary	2,600.00	2,217.82	382.18	85.30	
4240-09	Cell Phone	600.00	550.00	50.00	91.67	
4240-11	Software	1,186.00	0.00	1,186.00	0.00	
4290-02	Emergency Management	500.00	0.00	500.00	0.00	
4299-91	Strafford Disp	5,500.00	3,994.76	1,505.24	72.63	
4311-01-hwy	Road Agent Salary	76,484.00	67,623.26	8,860.74	88.41	

For Management Purposes Only

BUDGET vs ACTUAL STATEMENT
 For the Twelve Months Ending December 31, 2024

	Year to Date	Year to Date	Year to Date	Remaining	Percent
	Budget	Actual	Budget	Budget	Expended
4311-02-hwy					
4311-04-hwy	111,260.00	100,456.38	10,803.62	10,803.62	90.29
4311-06-hwy	33,990.00	21,370.52	12,619.48	12,619.48	62.87
4311-07-hwy	300.00	0.00	300.00	300.00	0.00
4311-07-hwy	3,000.00	2,570.07	429.93	429.93	85.67
4311-08-hwy	18,000.00	10,668.86	7,331.14	7,331.14	59.27
4311-09-hwy	20,000.00	8,333.27	11,666.73	11,666.73	41.67
4311-11-hwy	5,000.00	4,170.63	829.37	829.37	83.41
4311-12-hwy	1,500.00	0.00	1,500.00	1,500.00	0.00
4311-13-hwy	3,000.00	765.63	2,234.37	2,234.37	25.52
4311-15-hwy	41,000.00	22,529.19	18,470.81	18,470.81	54.95
4311-17-HWY	100.00	73.71	26.29	26.29	73.71
4311-19-hwy	7,000.00	6,835.10	164.90	164.90	97.64
4311-20-hwy	5,000.00	3,538.18	1,461.82	1,461.82	70.76
4311-21-hwy	1,200.00	0.00	1,200.00	1,200.00	0.00
4311-22-hwy	1,500.00	1,738.77	(238.77)	(238.77)	115.92
4311-28-hwy	1,800.00	1,800.00	0.00	0.00	100.00
4311-32-hwy	15,000.00	9,989.63	5,010.37	5,010.37	66.60
4311-34-hwy	9,000.00	0.00	9,000.00	9,000.00	0.00
4311-35-hwy	1,000.00	0.00	1,000.00	1,000.00	0.00
4311-36-hwy	4,000.00	0.00	4,000.00	4,000.00	0.00
4311-37-hwy	500.00	449.00	51.00	51.00	89.80
4316-01	2,500.00	1,961.80	538.20	538.20	78.47
4319-02	15,500.00	13,101.64	2,398.36	2,398.36	84.53
4319-03	2,500.00	6,518.92	(4,018.92)	(4,018.92)	260.76
4323-01	183,000.00	150,514.77	32,485.23	32,485.23	82.25
4323-03	1,000.00	1,904.81	(904.81)	(904.81)	190.48
4323-04	1.00	217.38	(216.38)	(216.38)	21,738.00
4414-01	1.00	0.00	1.00	1.00	0.00
4414-02	500.00	0.00	500.00	500.00	0.00
4414-04	1.00	0.00	1.00	1.00	0.00
4414-05	1.00	0.00	1.00	1.00	0.00
4414-07	1.00	0.00	1.00	1.00	0.00
4414-08	1.00	0.00	1.00	1.00	0.00
4415-01	1,000.00	1,000.00	0.00	0.00	100.00
4415-03	1,000.00	1,000.00	0.00	0.00	100.00
11/15/2024 at 11:37 AM					

BUDGET vs ACTUAL STATEMENT
For the Twelve Months Ending December 31, 2024

	Year to Date	Year to Date	Year to Date	Remaining	Percent
	Budget	Actual	Actual	Budget	Expended
4415-04	500.00	0.00	0.00	500.00	0.00
4415-05	3,000.00	3,000.00	3,000.00	0.00	100.00
4415-10	1.00	0.00	0.00	1.00	0.00
4415-14	1,000.00	1,000.00	1,000.00	0.00	100.00
4415-15	500.00	0.00	0.00	500.00	0.00
4444-01	3,500.00	0.00	0.00	3,500.00	0.00
4444-02	1,500.00	0.00	0.00	1,500.00	0.00
4444-03	100.00	30.00	30.00	70.00	30.00
4444-04	4,524.00	4,324.29	4,324.29	199.71	95.59
4444-05	480.00	26.96	26.96	453.04	5.62
4444-06	1.00	0.00	0.00	1.00	0.00
4460-00	0.00	4,160.00	4,160.00	(4,160.00)	0.00
4520-03	1,200.00	1,075.00	1,075.00	125.00	89.58
4583-01	500.00	597.08	597.08	(97.08)	119.42
4589-01	501.00	445.50	445.50	55.50	88.92
4619-01-cc	475.00	350.00	350.00	125.00	73.68
4619-02	100.00	60.00	60.00	40.00	60.00
4619-03	100.00	0.00	0.00	100.00	0.00
4619-04	400.00	12.73	12.73	387.27	3.18
4619-05	1.00	0.00	0.00	1.00	0.00
4619-06	840.00	440.00	440.00	400.00	52.38
4619-08-cc	840.00	415.88	415.88	424.12	49.51
6010-00	33,911.00	25,788.53	25,788.53	8,122.47	76.05
6015-00	7,931.00	8,454.48	8,454.48	(523.48)	106.60
6120-01	0.00	41.20	41.20	(41.20)	0.00
Total Expenses	1,793,439.66	1,374,038.65	1,374,038.65	419,401.01	76.61
Net Income	(\$ 1,793,439.66)	(1,374,038.65)	(1,374,038.65)	(419,401.01)	76.61

Fire

Line Item #	Budget Line	2024	2025	
4220-01	Member Expense	\$23,000	\$24,561	\$1,561.00
4220-02	Fire Chief Salary	\$8,755	\$0	
4220-03	Fire Chief-EMT	\$17,245	\$26,000	
4220-04	Office Supplies	\$250	\$250	
4220-05	Cell Phone	\$600	\$600	
4220-08	Building Maintenance	\$3,000	\$3,000	
4220-10	Vehicle Maintenance	\$5,500	\$5,500	
4220-12	Gasoline	\$1,000	\$1,000	
4220-13	Fire Diesel	\$1,200	\$1,200	
4220-14	Radios Repair/Equipment	\$500	\$500	
4220-17	Forest	\$1	\$1	
4220-23	Uniforms	\$4,500	\$4,500	
4220-24	Fire Equipment	\$6,000	\$6,000	
4220-25	Fire Training	\$500	\$500	
4220-26	Contracted Services	\$6,000	\$6,000	
		\$78,051	\$79,612	

2024

4215-01	Medical Supplies	\$6,000	\$6,000	
4215-02	Rescue Training	\$2,000	\$2,000	
4215-03	EMS Gear	\$1,500	\$1,500	
4215-04	EMS Duty Salary	\$9,000	\$9,000	
4215-05	Equipment Purchase	\$2,000	\$2,000	
4215-06	Vehicle Maintenance	\$500	\$500	
4215-07	EMS Shift Pay	\$60,000	\$70,000	\$10,000.00
		\$81,000	\$91,000	

Total Budget Fire/EMS 2024- \$159,651

Total Budget Fire/EMS 2025- \$170.612

2025 Budget Justification

Budget: EMS

Line Item #: 4215-07-EMS Line Title: EMS Shift Pay

Funding Request: Adding \$10,000

Justification: Based of the Actuals of September 30 2024 we have expended 89.68% and will be over in that line. Would like to increase to compensate for that deficit

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

2025 Budget Justification

Budget: Planning Board

Line Item #: 4191-11 Line Title: Straf Reg Plan

Funding Request: \$5,275.-

Justification: Keep the same

Line Item #: 4191-14 Line Title: Newspaper Ads

Funding Request: \$1.00

Justification: Keep Same

Line Item #: 4191-15 Line Title: Workshops

Funding Request: \$450

Justification: Keep Same

Line Item #: 4191-17 Line Title: Reference Material

Funding Request: \$300

Justification: Keep Same

Line Item #: 4191-26 Line Title: Legal

Funding Request: \$12,500

Justification: increase \$5000.00 ~~2~~ Planning on
updating 2 ordinances, possibly 3 the cost
would be about \$2,000 for just one for
Legal to review and help w updates

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

BUDGET vs ACTUAL STATEMENT
For the Nine Months Ending September 30, 2024

	Year to Date Budget	Year to Date Actual	Remaining Budget	Percent Expended
Expenses				
4191-11-plb	\$ 5,275.00	2,389.44	2,885.56	45.30
4191-14-plb	1.00	0.00	1.00	0.00
4191-15-plb	450.00	126.50	323.50	28.11
4191-17-plb	300.00	0.00	300.00	0.00
4191-26	7,500.00	0.00	7,500.00	0.00
Total Expenses	<u>13,526.00</u>	<u>2,515.94</u>	<u>11,010.06</u>	<u>18.60</u>
Net Income	<u>\$ (13,526.00)</u>	<u>(2,515.94)</u>	<u>(11,010.06)</u>	<u>18.60</u>

2025 Budget Justification

Budget: Conservation Commission

Line Item #: 4619-01 Line Title: Conservation Expense

Funding Request: 500.00

Justification: New Hampshire Association Conservation Commissions \$250.00
Moose Mountain Regional Greenways \$100.00
Society Protection NH Forests \$125.00
South EAST LAND TRUST \$75.00

Moose Mountain Regional Greenways \$100.00
Society Protection NH Forests \$125.00
South EAST LAND TRUST \$75.00

Line Item #: 4619-02 Line Title: Workshops

Funding Request: \$120.00

Justification: Increase of workshop price
from \$50.00 to \$60.00

Line Item #: 4619-03 Line Title: Reference Material

Funding Request: \$100.00

Justification:

Line Item #: 4619-04 Line Title: LEGAL FEES

Funding Request: \$400.00

Line Item #: 4619-08

Line Title: SUNRISE LAKE Watershed Advisory
Committee

Funding Request: \$ 840.00

Justification:

Line Item #: _____

Line Title: _____

Funding Request: _____

Justification:

Line Item #: _____

Line Title: _____

Funding Request: _____

Justification:

2025 Budget Justification

Budget: Highway Dept.

Line Item #: 4311-01 Line Title: Road Agent Salary

Funding Request: \$78,778.52

Justification: This is 3% more than last year

Line Item #: 4311-02 Line Title: HWY Full Time

Funding Request: \$117,020.80

Justification: This is 3% increase on their current rate

Line Item #: 4311-04 Line Title: Overtime

Funding Request: \$35,020.⁰⁰

Justification: This is 3% higher than last year.

Line Item #: _____ Line Title: _____

Funding Request: _____

2025 Budget Justification

Budget: _____

Line Item #: 4311-06 Line Title: Dues/Workshop

Funding Request: \$300,⁰⁰

Justification: Same as last year.

Line Item #: 4311-07 Line Title: GAS

Funding Request: \$3,000,⁰⁰

Justification: Same as last year

Line Item #: 4311-08 Line Title: HWY Diesel

Funding Request: \$18,000,⁰⁰

Justification: Same as last year

Line Item #: _____ Line Title: _____

Funding Request: _____

2025 Budget Justification

Budget: _____

Line Item #: 4311-09 Line Title: Vehicle Repairs

Funding Request: \$20,000.00

Justification: Same as last year

Line Item #: 4311-11 Line Title: Vehicle Equip Supplies

Funding Request: \$5,000.00

Justification: Same as last year

Line Item #: 4311-12 Line Title: Hot Top / Cold Patch

Funding Request: \$1,500.00

Justification: Same as last year

Line Item #: _____ Line Title: _____

Funding Request: _____

2025 Budget Justification

Budget: _____

Line Item #: 4311-36 Line Title: Drug Testing

Funding Request: \$500.⁰⁰

Justification: Same as last year

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

Line Item #: 4444-01 Line Title: Welfare Expense

Funding Request: \$ 3,500.00

Justification: General welfare assistance

Line Item #: 4444-02 Line Title: Fuel Assistance

Funding Request: \$ 1,500.00

Justification: Assistance with heating
and fuel

Line Item #: 4444-03 Line Title: Mileage/Meetings

Funding Request: \$ 100.00

Justification: \$ 30.00 Welfare Association
membership
\$ 70.00 other meetings

Line Item #: 4444-04

Line Title: Welfare Dir salary

Funding Request: 2% salary increase

Justification:

Line Item #: 4444-05

Line Title: Welfare Cell phone

Funding Request: \$480

Justification: \$40 / month x 12

Line Item #: 4444-06

Line Title: Welfare Supplies

Funding Request: \$6.00

Justification: Use municipale office
supplies

BUDGET vs ACTUAL STATEMENT
For the Nine Months Ending September 30, 2024

		Year to Date Budget	Year to Date Actual	Remaining Budget	Percent Expended
Expenses					
4444-01	Welfare Expense	\$ 3,500.00	0.00	3,500.00	0.00
4444-02	Fuel Assistance	1,500.00	0.00	1,500.00	0.00
4444-03	Mileage/Meetings	100.00	30.00	70.00	30.00
4444-04	Welfare Dir Salary	4,524.00	3,758.82	765.18	83.09
4444-05	Welfare Cell Phone	480.00	26.96	453.04	5.62
4444-06	Welfare Supplies	1.00	0.00	1.00	0.00
	Total Expenses	10,105.00	3,815.78	6,289.22	37.76
	Net Income	\$ (10,105.00)	(3,815.78)	(6,289.22)	37.76

2025 Budget Justification

Budget: Assessing

Line Item #: 4152-10-955 Line Title: Assessor

Funding Request: 24204

Justification: for 5 yrs - annual charge for contract
same charge as last year (18204)

plus 6,000 for tax map software
integration/access for residents
(AxisGIS)

Line Item #: 4152-15-955 Line Title: Tax map update

Funding Request: 2200

Justification: price increase \$200 for
annual update of tax maps

Line Item #: 4152-16-955 Line Title: Assessing Software
support

Funding Request: 2800

Justification: price increase of 4%
expected for annual support
of Autan database

Line Item #: 4152-17-955 Line Title: Assessing Dues/Workshop
\$600

Funding Request: _____

Funding for WHMA annual workshop
and classes given by DRA

Kim -

Roxanne asked
me to add 1850

for salt water
for Antea/915/^{axis}

Thanks,

Edie

it's actually OK, so
I'm not sure
they'll approve it,
but it's worth a
try.

BUDGET vs ACTUAL STATEMENT
For the Nine Months Ending September 30, 2024

Page: 1
\$24,204

	Year to Date Budget	Year to Date Actual	Remaining Budget	Percent Expended
Expenses				
4152-10-ass	\$ 18,204.00	12,449.50	5,754.50	68.39
4152-15-ass	2,000.00	1,550.00	450.00	77.50
4152-16ass	2,700.00	0.00	2,700.00	0.00
4152-17ass	200.00	225.00	(25.00)	112.50
Total Expenses	23,104.00	14,224.50	8,879.50	61.57
Net Income	\$(23,104.00)	\$(14,224.50)	\$(8,879.50)	61.57

2020
2020
2020
2020

2020
2020
2020
2020

2025 Budget Justification

Budget: Assessing

Line Item #: 4152-10-955 Line Title: Assessor

Funding Request: 18,204

Justification:

Same charge as last year
for renewed 5 year contract

Line Item #: 4152-15-955 Line Title: Tax Map Update

Funding Request: 2200

Justification:

price increase of \$200 for
annual update of tax maps

Line Item #: 4152-16-955 Line Title: Assessing ^{Software} Support

Funding Request: 2800

Justification:

price increase of 4% expected
for annual support of Avitar
database

Line Item #: 4152-17-955 Line Title: Assessing Dues/

Funding Request: \$400 workshop
dues

Justification: fundy for WHMA annual
workshop and classes given by
DRA

Line Item #: _____ **Line Title:** _____

Funding Request: _____

Justification: _____

Line Item #: _____ **Line Title:** _____

Funding Request: _____

Justification: _____

Line Item #: _____ **Line Title:** _____

Funding Request: _____

Justification: _____



Town of Middleton

182 Kings Highway, Middleton, New Hampshire 03887

OFFICE OF SELECTMEN
(603) 473-2261
FAX: (603) 473-2577

Memorandum

To: All Department

Heads From: Kim Hughes

Date: October 2, 2024 Re:
2025 Budget

On Monday, September 23rd the Board of Selectmen met and set the Budget Timeline.

Please have your preliminary budget turned in to the bookkeeper's office no later than Monday, October 18th.

I have attached your department's expenditures as of September 30th and a blank justification sheet. Please utilize the justification sheets for every line item in your budget.

Let me know if you have any questions.

2200 CAI

me

BUDGET vs ACTUAL STATEMENT
For the Nine Months Ending September 30, 2024

	Year to Date Budget	Year to Date Actual	Remaining Budget	Percent Expended
Expenses				
4152-10-ass	18,204.00	12,449.50	5,754.50	68.39
4152-15-ass	2,000.00	1,550.00	450.00	77.50
4152-16ass	2,700.00	0.00	2,700.00	0.00
4152-17ass	200.00	225.00	(25.00)	112.50
Assessor	\$ 18,204.00			
Tax Map Update	2,000.00			
Assessing Software Support	2,700.00			
Assessing Dues/Workshop Dues	200.00			
Total Expenses	23,104.00	14,224.50	8,879.50	61.57
Net Income	\$ (23,104.00)	(14,224.50)	(8,879.50)	61.57

Handwritten mark

Handwritten mark

Handwritten: BUDGET

Handwritten: 2024

2025 Budget Justification

Budget: POLICE

Line Item #: 4210-10-pol Line Title: Police Chief Salary

Funding Request: \$87,533.00

Justification: This line represents a 10,000.00 dollar increase. This amount is needed to secure a qualified person for this position.

Line Item #: 4210-12-pol Line Title: Police Full Time

Funding Request: \$137,333.48

Justification: This is a 10% increase over the previous year. This is needed to attempt to retain and attract qualified officers to the department. Wages are a one of the biggest reasons the department is in the position it is in.

Line Item #: 4210-15-pol Line Title: Police Part Time

Funding Request: \$16,995.00

Justification: This is a 10% increase over last year . The pay in this line is no difference then the salary lines they have to be increased in order to attract officers to this department. The previous \$22.00 dollar / hour range is not going to cut it anymore.

Line Item #: Line Title:

Funding Request:

2025 Budget Justification

Budget: _____

Line Item #: 4210-20-pol **Line Title:** Police Overtime

Funding Request: \$26,269.00

Justification: This is a 10% increase over previous year. This amount is needed to cover extended shifts
and sick / vacation day coverage.

Line Item #: 4210-22-pol **Line Title:** On - Call Pay

Funding Request: \$13,790.00

Justification: This is the same amount as last year. When the department gets back up to adequate
staffing levels we can start taking call. This is used to cover calls overnight .

Line Item #: 4210-25-pol **Line Title:** Police Secretary

Funding Request: \$15,554.00

Justification: This is a 10% increase over last year. This is needed to retain and or attract qualified
people.

Line Item #: _____ **Line Title:** _____

Funding Request: _____

2025 Budget Justification

Budget: POLICE

Line Item #: 4270-35-POL Line Title: Cell Phone Stipends

Funding Request: \$600.00

Justification: This line item remains the same. I would change it from a stipend to a few department
issued cell phones to be used on duty.

Line Item #: 4210-41-pol Line Title: Dues

Funding Request: \$600.00

Justification: This line will remain the same. It covers memberships to NH police Association and IACP

Line Item #: 4210-45--pol Line Title: Training

Funding Request: \$1,500.00

Justification: This is the same amount as last year, as the department increases this line will have to
increase. With all the new mandated training requirements and changes in policing training costs increase

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification:

Line Item #: 4210-50 **Line Title:** Uniforms

Funding Request: \$3,500.00

Justification: This is a 40% increase from last year. When the department hires more officers, they will need to outfit them .

Line Item #: 4210-52 **Line Title:** Chiefs Uniforms

Funding Request: \$250.00

Justification: This is the same as last year. This line was originally set up for dry cleaning.

Line Item #: 4210-55-pol **Line Title:** Vehicle Maint/Repairs

Funding Request: \$9,000.00

Justification: This is a \$6,000 dollar increase from last year. The cruiser fleet has been neglected over the last few years by not replacing older worn-out ones with new and not keeping up with basic maintenance needs.

Line Item #: 4210-60-pol

Line Title: Vehicle Fuel

Funding Request: \$10,000.00

Justification: This is a \$1,000.00 dollar increase from last year. Fuel consumption will go up as more hours are patrolled by the department.

Line Item #: _____

Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____

Line Title: _____

Funding Request: _____

Justification: _____

2025 Budget Justification

Budget: POLICE

Line Item #: 4210-65-pol Line Title: Equipment

Funding Request: \$5,000.00

Justification: This is the same amount as last year. Just like the cruisers, equipment needs to
updated and added as the department gets replenished.

Line Item #: 4210-66-pol Line Title: Radio Repairs

Funding Request: \$250.00

Justification: This is the same amount as last year. This covers repairs to the portable radios.

Line Item #: 4210-70-pol Line Title: Communications

Funding Request: \$1,980.00

Justification: This line is the same amount as last year. This covers First Net that provides service
for the mobile computers and other communication costs.

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification:

Line Item #: 4210-76-pol **Line Title:** Office Supplies

Funding Request: \$850.00

Justification: This line will remain the same, it covers office supplies.

Line Item #: 4210-77-pol **Line Title:** Prosecution

Funding Request: \$5,500.00

Justification: This line will remain the same as last year. Until there is a viable alternative for prosecution we need something. As the department is replenished there will be an increase in court cases.

Line Item #: 4210-91 **Line Title:** Office Equipment

Funding Request: \$1,200.00

Justification: This is the same amount as last year, it covers the copy machine

Line Item #: 4210-92

Line Title: Ammunition

Funding Request: \$1,000.00

Justification: This covers ammunition the bulk being used for training and yearly qualifications

Line Item #: _____

Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____

Line Title: _____

Funding Request: _____

Justification: _____

2025 Budget Justification

Budget: code building health 4240

Line Item #: 4240-01 **Line Title:** code sal

Funding Request: Increase to \$15,600

Justification: see additional documentation

Line Item #: 4240-02 **Line Title:** dues

Funding Request: 75.00

Justification: Dues remained the same and i should have requested

compensation for the dues I paid out of pocket

Line Item #: 4240-03 **Line Title:** workshops

Funding Request: 200.00

Justification: average workshops are free or cheap there is a membership of \$115 per

year and average of \$75 worth of workshops

Line Item #: 4240-04 **Line Title:** supplies

Funding Request: 1000.00

Justification: supplies were shared and now will not be so there are additional supplies that will be needed. If something like the computer or the printers break there needs to be funds.

Line Item #: 4240-06 **Line Title:** code mileage

Funding Request: 450.00

Justification: In the past I was not requesting theses, but I need to.

Line Item #: 4240-07 **Line Title:** elec sal

Funding Request: 2600.00

Justification: salary stayed the same after last years increase

Line Item #: 4240-09 **Line Title:** cell

Funding Request: 600.00

Justification: This provides the funds to have a service plan

Line Item #: 4240-11 Line Title: software

Funding Request: 1186.00

Justification: currently I believe this is a yearly service fee I

Will find out if software is expected to change or if this is a yearly thing

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Justification:

Supporting documentation shows that the department is self-funded, and in previous years, revenue from the department had not been generating income for the town. Since I have been acting as the CEO/Building Inspector/HO, revenue from this department has increased double/triple of that from previous years. New fees have been implemented recently and it is expected to produce an increase around 50% bringing the total revenue before I had been acting as the CEO/Building Inspector/HO to four/five times what was previously generated.

The department has created an increase in revenue; this increase in revenue has also increased the demands of the position. Current job markets have greatly increased; hourly rates have increased, salaries have increased. The current pay for this position has remained the same for many years; it simply does not provide enough to sustain the minimum requirements of the job; and would not offer incentive for the position should the current situation change.

Research for similar part time jobs on nhmunicipal.org shows the lowest average for part-time building/enforcement positions pay a minimum of \$30 per hour. Currently, the position in Middleton requires a minimum of 10+ hours per week with all job duties. That includes scheduled site visits, returning phone calls/emails, administrative duties, emailing, permits, contacting/working with enforcement/health issues across town. That being said, at the minimum required hours to perform these tasks, multiplied by the minimum part time pay for this position, multiplied by the number of weeks in a year yields a budget line requirement of 15,600.00. At this rate it would set a cap of 10 hours per-week, if additional time is required in the future, surplus budget lines in the department should apply to any additional funds required to provide this coverage.

2025 Budget Justification

Budget: code building health 4240

Line Item #: 01 Line Title: code sal

Funding Request: Increase to \$15,600

Justification: see additional documentation

Line Item #: 02 Line Title: dues

Funding Request: same

Justification: _____

Line Item #: 03 Line Title: workshops

Funding Request: same

Justification: same

Line Item #: 04 Line Title: supplies

Funding Request: same

Justification: same

Line Item #: 06 **Line Title:** code mileage

Funding Request: same

Justification: same

Line Item #: 07 **Line Title:** elec sal

Funding Request: same

Justification: same

Line Item #: 09 **Line Title:** cell

Funding Request: same

Justification: same

Line Item #: 11 Line Title: software

Funding Request: same

Justification: same

Will find out if software is expected to change or if this is a yearly thing

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Line Item #: _____ Line Title: _____

Funding Request: _____

Justification: _____

Justification:

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