



Town of Middleton

DRAFT

182 Kings Highway, Middleton, New Hampshire 03887

Middleton Budget Committee Meeting and Public Hearing on the Middleton Town Budget

February 15, 2023

Present: Bonnie Gagnon, Andrea Bowden, Dan Saliga, Laura Parker-BOS Representative, Rebecca Eastman-Derrow-School Board Representative

Absent: Tracy Donovan-Laviolette, Craig Moody

Also Present: Roxanne Tufts-Keegan

Bonnie called the meeting to order at 6:01PM.

Pledge

Bonnie opened the Public Hearing at 6:02PM

Town Budget:

Line 4130-05-exc-Administrative Assistant: Discussion led to an agreement of \$45,760.00 due to a raise.

Line 4130-06-exc-Administrative Clerk: Discussion led to an agreement of \$18,720.00 as the original number was incorrect.

Line 4165-06-exc-Copier: Discussion led to an agreement of \$1,300.00.

Line 4130-78-exc-Website: Discussion led to an agreement of \$4,000.00.

Line 4150-90-col-Treasurer: Discussion led to an agreement of \$4,452.00.

Line 4210-10-pol-Police Chief Salary: Discussion led to an agreement of \$75,275.00.

Line 4210-12-pol-Police Full Time: Discussion led to an agreement of \$122,325.00.

Line 4210-65-pol-Equipment: Discussion led to an agreement of \$5,000.00.

Line 4215-01-med-Medical Supplies: BOS and The Budget Committee agreed to \$6,000.00. Andrea abstained.

Line 4215-02-med-Rescue Training: Discussion led to an agreement of \$2,000.00.

Line 4215-07-EMS-EMS Shift Pay-Discussion led to an agreement of \$72,000. Andrea abstained.

Line 4220-02-fir-Fire Chief Salary: BOS and The Budget Committee agreed to \$8,500.00. Andrea abstained.

Line 4319-02-gov-School Diesel: Discussion led to an agreement of \$15,500.00.

Warrant Articles:

Article A: All in favor 5-0-0

Article B: All in favor 5-0-0

Article C: All in favor 5-0-0

Article D: All in favor 5-0-0

Article E: All in favor 5-0-0

Article F: All in favor 5-0-0

Article G: All in favor 5-0-0

Article H: Dan made a motion to recommend changing the article to read as follows:

“To see if the Town will vote to establish and appropriate Ten thousand dollars (\$10,000) for a medical equipment capital reserve fund for the purpose of purchasing new medical equipment for Middleton Fire and Rescue and name the Board of Selectmen as agents to expend.” .

Bonnie seconded the motion to recommend this change.

All in favor of the Amendment Recommendation 5-0-0

Article I: All in favor 5-0-0.

Article J: All in favor 5-0-0.

Article K: Andrea made a motion to recommend changing the article to read as follows:

“To see if the Town will vote to raise and appropriate the sum of Eighty-four thousand eight hundred and eighty dollars (\$84,880) to hire and outfit two (2) new EMS hires for daytime coverage, with said funds to come from the unassigned fund balance as of December 31, 2022.” .

Dan seconded the motion to recommend this change.

Laura will abstain.

4-1-0

Article L: All in favor 5-0-0.

Article M: All in favor 5-0-0.

Article N: No vote needed.

Article O: No vote needed.

Article P: All in favor 5-0-0.

Article Q: No vote needed.

Bonnie closed the Public Hearing at 7:57PM

Laura stated these changes bring the Board of Selectman town budget total to \$1,789,642 and Budget Committee to \$1,796,182. This is a \$6,540 difference.

The Administrative Assistant Line is a \$ 1,040.00 increase.

Police Equipment is \$1,000 less.

Rescue Training has a \$500.00 increase,

Fire Chief Salary is \$500.00 increase.

School Diesel is \$5,500.00 increase.

Andrea asked if we are within the 2% cap. Laura stated we are.

Andrea made a motion to accept the Total Budget at \$1,796,182.

Dan seconded. All in favor.

Dan made a motion to adjourn at 8:10PM. Bonnie seconded. All in favor,

Respectfully submitted by,

Kari Eastman

Administrative Clerk

		2022 BUDGET	Year to Date Actual	2023 BOS BUDGET	% CHANGE	TAX IMPACT	2023 BC BUDGET	TAX IMPACT
4130-01-exec	Selection's Salary	\$ 7,496.00	\$ 7,378.32	\$ 12,665.00	69%	\$ 0.07	\$ 12,665.00	\$ 0.07
4130-05-exec	Admin Assistant	\$ 35,880.00	\$ 41,021.98	\$ 45,760.00	28%	\$ 0.24	\$ 45,760.00	\$ 0.24
4130-06-exec	Admin Clerk (20 hrs)	\$ 1,800.00	\$ 1,404.00	\$ 17,680.00	882%	\$ 0.09	\$ 18,720.00	\$ 0.10
4130-10-exec	Office Telephone	\$ 13,200.00	\$ 13,193.29	\$ 13,200.00	0%	\$ 0.07	\$ 13,200.00	\$ 0.07
4130-15-exec	Office Supplies	\$ 4,000.00	\$ 7,201.37	\$ 4,300.00	8%	\$ 0.02	\$ 4,300.00	\$ 0.02
4130-20-exec	Postage	\$ 6,000.00	\$ 6,084.39	\$ 6,000.00	0%	\$ 0.03	\$ 6,000.00	\$ 0.03
4130-21-exec	Background Checks	\$ 300.00	\$ 511.75	\$ 400.00	33%	\$ 0.00	\$ 400.00	\$ 0.00
4130-25-exec	Mileage Reimbursements	\$ 200.00	\$ 17.40	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00
4130-30-exec	Assoc Dues	\$ 2,000.00	\$ 1,744.00	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01
4130-35-exec	Resource materials	\$ 600.00	\$ (78.01)	\$ 400.00	-33%	\$ 0.00	\$ 400.00	\$ 0.00
4130-40-exec	4130-40 Advertising	\$ 200.00	\$ 99.55	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00
4130-45-exec	Meetings/Training	\$ 600.00	\$ 586.04	\$ 600.00	0%	\$ 0.00	\$ 600.00	\$ 0.00
4130-60-exec	Office equip repairs	\$ 100.00	\$ -	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00
4130-65-exec	Copier	\$ 1,296.00	\$ 1,582.75	\$ 1,300.00	0%	\$ 0.01	\$ 1,300.00	\$ 0.01
4130-66-exec	Internet	\$ 1,920.00	\$ 1,908.96	\$ 1,920.00	0%	\$ 0.01	\$ 1,920.00	\$ 0.01
4130-70-exec	Computer/support	\$ 31,260.00	\$ 33,461.42	\$ 31,260.00	0%	\$ 0.17	\$ 31,260.00	\$ 0.17
4130-76-exec	Town Report	\$ -	\$ 174.56	\$ 300.00	#DIV/0!	\$ 0.00	\$ 300.00	\$ 0.00
4130-78-exec	Website	\$ 4,733.00	\$ 4,621.33	\$ 4,000.00	-15%	\$ 0.02	\$ 4,000.00	\$ 0.02
		\$ 111,585.00	\$ 120,913.10	\$ 142,285.00	28%	\$ 0.76	\$ 143,325.00	\$ 0.77
4140-23-exec	Town Meeting	\$ 1,250.00	\$ 195.30	\$ 200.00	-84%	\$ 0.00	\$ 200.00	\$ 0.00
4140-25-clk	Moderator	\$ 800.00	\$ 500.00	\$ 200.00	-75%	\$ 0.00	\$ 200.00	\$ 0.00
4140-30-clk	Supervisors	\$ 1,650.00	\$ 1,340.00	\$ 720.00	-56%	\$ 0.00	\$ 720.00	\$ 0.00
4140-35-clk	Ballot Clerks	\$ 600.00	\$ 360.00	\$ 160.00	-73%	\$ 0.00	\$ 160.00	\$ 0.00
4140-40-clk	COMPUTER/SOFTWARE	\$ 3,253.00	\$ 3,365.00	\$ 3,415.00	5%	\$ 0.02	\$ 3,415.00	\$ 0.02
4140-45-clk	Election Supplies	\$ 250.00	\$ 129.99	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00
4140-46-clk	ACUVOTE MACHINE	\$ 900.00	\$ 1,773.00	\$ 500.00	-44%	\$ 0.00	\$ 500.00	\$ 0.00
4140-50-clk	Advertising	\$ 200.00	\$ -	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00
4140-60-clk	Rest of records	\$ 3,700.00	\$ 2,225.00	\$ 3,700.00	0%	\$ 0.02	\$ 3,700.00	\$ 0.02
4140-80-clk	Workshops/Resources/Equipment	\$ 1,500.00	\$ 789.42	\$ 1,500.00	0%	\$ 0.01	\$ 1,500.00	\$ 0.01
4149-55-clk	Mortgage search	\$ 800.00	\$ 592.50	\$ 600.00	-25%	\$ 0.00	\$ 600.00	\$ 0.00
4149-56-clk	Tax Bills	\$ 250.00	\$ 243.75	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00
4149-65-clk	Audit	\$ 15,000.00	\$ 42,099.85	\$ 15,000.00	0%	\$ 0.08	\$ 15,000.00	\$ 0.08
		\$ 30,153.00	\$ 53,613.81	\$ 26,695.00	-11%	\$ 0.14	\$ 26,695.00	\$ 0.14
4150-10-clk	Tax Collector Salary	\$ 27,384.00	\$ 28,436.94	\$ 27,384.00	0%	\$ 0.15	\$ 27,384.00	\$ 0.15
4150-15-clk	Deputy Tax Collector	\$ 12,376.00	\$ 12,709.77	\$ 14,144.00	14%	\$ 0.08	\$ 14,144.00	\$ 0.08
4150-16-clk	Association Dues	\$ 75.00	\$ 40.00	\$ 75.00	0%	\$ 0.00	\$ 75.00	\$ 0.00

4194-09-gov	Electric/Salt Shed	\$ 275.00	\$	279.35	\$	300.00	-12%	\$ 0.02	\$	3,851.00	\$	0.02
4194-10-gov	Electric/T Hall	\$ 1,500.00	\$	2,237.09	\$	2,500.00	67%	\$ 0.01	\$	2,500.00	\$	0.01
4194-11-gov	Electric/Hwy	\$ 1,300.00	\$	2,171.79	\$	2,210.00	70%	\$ 0.01	\$	2,210.00	\$	0.01
4194-12-gov	Electric/Fire Dept	\$ 1,300.00	\$	2,237.09	\$	2,210.00	70%	\$ 0.01	\$	2,210.00	\$	0.01
4194-13-gov	Electric/Mun Bid	\$ 5,700.00	\$	7,125.42	\$	9,600.00	68%	\$ 0.05	\$	9,600.00	\$	0.05
4194-15-gov	Cleaning	\$ 3,800.00	\$	3,900.00	\$	3,800.00	0%	\$ 0.02	\$	3,800.00	\$	0.02
4194-20-gov	Septic Service	\$ 1,500.00	\$	600.00	\$	1,000.00	-33%	\$ 0.01	\$	1,000.00	\$	0.01
4194-25-gov	Propane/ Municipal	\$ 200.00	\$	213.76	\$	200.00	0%	\$ 0.00	\$	200.00	\$	0.00
4194-30-gov	Water Testing	\$ 100.00	\$	-	\$	100.00	0%	\$ 0.00	\$	100.00	\$	0.00
4194-40-gov	Repairs/OTH	\$ 3,500.00	\$	496.92	\$	1,000.00	-71%	\$ 0.01	\$	1,000.00	\$	0.01
4194-41-gov	Repairs Mun Bid	\$ 9,000.00	\$	8,996.36	\$	4,000.00	-56%	\$ 0.02	\$	4,000.00	\$	0.02
4194-42-gov	Repairs Fire Station	\$ 800.00	\$	(13.40)	\$	500.00	-38%	\$ 0.00	\$	500.00	\$	0.00
4194-43-gov	Repairs Highway Garage	\$ 500.00	\$	124.44	\$	500.00	0%	\$ 0.00	\$	500.00	\$	0.00
4194-45-gov	Supplies OTH	\$ 100.00	\$	129.74	\$	200.00	100%	\$ 0.00	\$	200.00	\$	0.00
4194-46-gov	Supplies Mun Bid	\$ 2,000.00	\$	1,220.48	\$	2,000.00	0%	\$ 0.01	\$	2,000.00	\$	0.01
4194-47-gov	Generator	\$ 750.00	\$	1,090.00	\$	1,000.00	33%	\$ 0.01	\$	1,000.00	\$	0.01
4194-49-gov	Building & Maintenance	\$ 3,200.00	\$	2,786.40	\$	2,200.00	-31%	\$ 0.01	\$	2,200.00	\$	0.01
4194-51-gov	Heat OTH	\$ 2,000.00	\$	3,516.01	\$	3,800.00	90%	\$ 0.02	\$	3,800.00	\$	0.02
4194-52-gov	Heat Hwy	\$ 2,000.00	\$	8,748.48	\$	3,500.00	75%	\$ 0.02	\$	3,500.00	\$	0.02
4194-53-gov	Heat Fire Dept	\$ 2,700.00	\$	4,591.13	\$	4,400.00	63%	\$ 0.02	\$	4,400.00	\$	0.02
4194-54-gov	Heat Mun Bid	\$ 2,000.00	\$	2,756.86	\$	2,500.00	25%	\$ 0.01	\$	2,500.00	\$	0.01
		\$ 44,225.00	\$	53,207.92	\$	47,520.00	7%	\$ 0.25	\$	47,520.00	\$	0.25
4196-10-ins	Property Liab	\$ 48,927.00	\$	39,088.02	\$	53,330.00	9%	\$ 0.29	\$	53,330.00	\$	0.29
		\$ 48,927.00	\$	39,088.02	\$	53,330.00	9%	\$ 0.29	\$	53,330.00	\$	0.29
4210-10-pol	Police Chief Salary	\$ 67,259.00	\$	34,570.47	\$	75,275.00	12%	\$ 0.40	\$	75,275.00	\$	0.40
4210-12-pol	Police Full Time	\$ 159,180.00	\$	145,539.93	\$	122,325.00	-23%	\$ 0.65	\$	122,325.00	\$	0.65
4210-15-pol	Police Part Time	\$ 22,537.00	\$	7,758.61	\$	15,000.00	-33%	\$ 0.08	\$	15,000.00	\$	0.08
4210-20-pol	Police Over Time	\$ 23,185.00	\$	28,219.16	\$	23,185.00	0%	\$ 0.12	\$	23,185.00	\$	0.12
4210-22-pol	On-Call Pay	\$ 13,388.00	\$	7,491.70	\$	13,388.00	0%	\$ 0.07	\$	13,388.00	\$	0.07
4210-23-pol	Police Secretary	\$ 14,122.00	\$	10,748.71	\$	13,728.00	-3%	\$ 0.07	\$	13,728.00	\$	0.07
4210-35-pol	Cell Phone Stipends	\$ 1,920.00	\$	2,260.94	\$	600.00	-69%	\$ 0.00	\$	600.00	\$	0.00
4210-41-pol	Dues	\$ 375.00	\$	150.00	\$	375.00	0%	\$ 0.00	\$	375.00	\$	0.00
4210-45-pol	Training	\$ 1,000.00	\$	1,570.00	\$	1,000.00	0%	\$ 0.01	\$	1,000.00	\$	0.01
4210-50-pol	Uniforms	\$ 2,500.00	\$	4,975.36	\$	2,500.00	0%	\$ 0.01	\$	2,500.00	\$	0.01
4210-52-pol	Chiefs Uniform	\$ 250.00	\$	-	\$	250.00	0%	\$ 0.00	\$	250.00	\$	0.00
4210-55-pol	Vehicle Maint/Repairs	\$ 2,000.00	\$	5,077.43	\$	2,000.00	0%	\$ 0.01	\$	2,000.00	\$	0.01

4240-07-cco	Elec. Insp Salary	\$ 1,310.00	\$ 1,327.84	\$ 1,336.00	2%	\$ 0.01	\$ 1,336.00	\$ 0.01
4240-09-cco	Cell Phone	\$ 480.00	\$ 615.01	\$ 600.00	25%	\$ 0.00	\$ 600.00	\$ 0.00
4240-11-cco	Software	\$ 5,900.00	\$ 7,045.00	\$ 1,145.00	-81%	\$ 0.01	\$ 1,145.00	\$ 0.01
		\$ 14,090.00	\$ 16,188.67	\$ 11,673.00	-17%	\$ 0.06	\$ 11,673.00	\$ 0.06
4290-02-emnd	Emergency Management	\$ 500.00	\$ -	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00
4290-03-emnd	EM Cell Phone Stipend	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		\$ 500.00	\$ -	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00
4290-91-disp	Stratford Disp	\$ 5,500.00	\$ 5,427.96	\$ 5,500.00	0%	\$ 0.03	\$ 5,500.00	\$ 0.03
		\$ 5,500.00	\$ 5,427.96	\$ 5,500.00	0%	\$ 0.03	\$ 5,500.00	\$ 0.03
4311-01-hwy	Road Agent Salary	\$ 72,532.00	\$ 74,200.00	\$ 74,256.00	2%	\$ 0.40	\$ 74,256.00	\$ 0.40
4311-02-hwy	Hwy Full Time	\$ 106,080.00	\$ 106,120.00	\$ 108,020.00	2%	\$ 0.58	\$ 108,020.00	\$ 0.58
4311-04-hwy	Overtime	\$ 33,000.00	\$ 28,722.01	\$ 33,000.00	0%	\$ 0.18	\$ 33,000.00	\$ 0.18
4311-06-hwy	Dues/Workshop	\$ 300.00	\$ 294.84	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00
4311-07-hwy	Gas	\$ 2,000.00	\$ 2,696.45	\$ 2,500.00	25%	\$ 0.01	\$ 2,500.00	\$ 0.01
4311-08-hwy	Highway Diesel	\$ 14,000.00	\$ 19,782.49	\$ 15,000.00	7%	\$ 0.08	\$ 15,000.00	\$ 0.08
4311-09-hwy	Vehicle Repairs	\$ 19,000.00	\$ 14,661.11	\$ 16,000.00	-16%	\$ 0.09	\$ 16,000.00	\$ 0.09
4311-11-hwy	Vehicle Equip Supplies	\$ 4,500.00	\$ 7,759.52	\$ 4,500.00	0%	\$ 0.02	\$ 4,500.00	\$ 0.02
4311-12-hwy	Hot Top/Cold Patch	\$ 1,000.00	\$ 540.16	\$ 1,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.01
4311-13-hwy	Calverters	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.01
4311-15-hwy	Salt	\$ 41,000.00	\$ 45,409.57	\$ 41,000.00	0%	\$ 0.22	\$ 41,000.00	\$ 0.22
4311-17-hwy	Office Supplies	\$ 100.00	\$ 34.23	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00
4311-19-hwy	Rental of Equip	\$ 7,000.00	\$ -	\$ 7,000.00	0%	\$ 0.04	\$ 7,000.00	\$ 0.04
4311-20-hwy	Plow Edges	\$ 4,000.00	\$ 3,536.91	\$ 4,000.00	0%	\$ 0.02	\$ 4,000.00	\$ 0.02
4311-21-hwy	Signs	\$ 500.00	\$ 250.00	\$ 500.00	0%	\$ 0.01	\$ 500.00	\$ 0.01
4311-22-hwy	Shop Supplies	\$ 1,500.00	\$ 1,089.53	\$ 1,500.00	0%	\$ 0.01	\$ 1,500.00	\$ 0.01
4311-28-hwy	Uniforms	\$ 1,200.00	\$ 1,200.00	\$ 1,800.00	50%	\$ 0.01	\$ 1,800.00	\$ 0.01
4311-30-hwy	Hwy Block Grant	\$ 59,815.00	\$ 2,833.40	\$ -	-100%	\$ -	\$ -	\$ -
4311-32-hwy	Hwy Seasonal	\$ 15,484.00	\$ 8,514.00	\$ 15,000.00	-3%	\$ 0.08	\$ 15,000.00	\$ 0.08
4311-34-hwy	Highway Tree Pruning	\$ 9,000.00	\$ 8,158.31	\$ 9,000.00	0%	\$ 0.05	\$ 9,000.00	\$ 0.05
4311-35-hwy	Safety Equipment	\$ 1,000.00	\$ 1,725.45	\$ 1,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.01
4311-36-hwy	Calcium Chloride	\$ 4,000.00	\$ -	\$ 4,000.00	0%	\$ 0.02	\$ 4,000.00	\$ 0.02
4311-37-hwy	Drug Testing	\$ 320.00	\$ 654.25	\$ 500.00	56%	\$ 0.00	\$ 500.00	\$ 0.00
		\$ 398,331.00	\$ 328,157.23	\$ 340,976.00	-14%	\$ 1.83	\$ 340,976.00	\$ 1.83
4316-01-gov	Street Lighting	\$ 2,200.00	\$ 2,075.97	\$ 2,200.00	0%	\$ 0.01	\$ 2,200.00	\$ 0.01
4319-02-gov	School Diesel	\$ 10,000.00	\$ 21,481.93	\$ 10,000.00	0%	\$ 0.05	\$ 15,500.00	\$ 0.08
4319-03-gov	School Gasoline	\$ 2,500.00	\$ 413.92	\$ 2,500.00	0%	\$ 0.01	\$ 2,500.00	\$ 0.01

		\$	750.00	\$	465.00	\$	1,210.00		61%	\$	0.01	\$	1,210.00	\$	0.01		
4723-01	Tax Anticipation Note Interest	\$	1.00	\$	-	\$	1.00		0%	\$	0.00	\$	1.00	\$	0.00		
		\$	1.00	\$	-	\$	1.00		0%	\$	0.00	\$	1.00	\$	0.00		
4900-01	Road Repairing	\$	200,000.00	\$	160,261.65	\$	200,000.00		0%	\$	1.07	\$	200,000.00	\$	1.07		
4900-11-CRF	CRF Fire Dept Truck	\$	20,000.00	\$	20,000.00	\$	20,000.00		0%	\$	0.11	\$	20,000.00	\$	0.11		
4900-12-CRF	CRF Highway Vehicle	\$	10,000.00	\$	10,000.00	\$	10,000.00		0%	\$	0.05	\$	10,000.00	\$	0.05		
4900-19-CRF	FD addition	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		
4900-23-CRF	CRF Revaluation	\$	10,000.00	\$	10,000.00	\$	10,000.00		0%	\$	0.05	\$	10,000.00	\$	0.05		
4900-26-CRF	CRF Natural & Man Made Dis.	\$	1,000.00	\$	1,000.00	\$	1,000.00		0%	\$	0.01	\$	1,000.00	\$	0.01		
4900-35-CRF	CRF Highway Building	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		
4900-38-CRF	SCBA CRF	\$	5,000.00	\$	5,000.00	\$	5,000.00		0%	\$	0.03	\$	5,000.00	\$	0.03		
	Medical Supplies CRF	\$	-	\$	-	\$	-			\$	0.05	\$	10,000.00	\$	0.05		
4900-39	PROJECTS	\$	152,000.00	\$	141,932.47	\$	10,000.00		-100%	\$	-	\$	-	\$	-		
4900-40	Highway Block Grant	\$	-	\$	-	\$	61,860.00		100%	\$	0.33	\$	61,860.00	\$	0.33		
4900-41-CRF	CRF Public Safety	\$	10,000.00	\$	10,000.00	\$	10,000.00		0%	\$	0.05	\$	10,000.00	\$	0.05		
		\$	408,000.00	\$	358,194.12	\$	266,000.00		-35%	\$	1.42	\$	266,000.00	\$	1.42		
		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		
6010-00	Employer Social Security	\$	35,000.00	\$	28,642.43	\$	33,122.00		-5%	\$	0.18	\$	33,122.00	\$	0.18		
6015-00	Employer Medicare	\$	11,593.00	\$	10,219.46	\$	11,630.00		0%	\$	0.06	\$	11,630.00	\$	0.06		
		\$	46,593.00	\$	38,861.89	\$	44,752.00		-4%	\$	0.24	\$	44,752.00	\$	0.24		
		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		
	Total Budgeted Expenses	\$	1,881,181.00	\$	2,014,446.09	\$	1,789,642.00		-5%	\$	9.58	\$	1,796,182.00	\$	9.61	\$	6,540.00
	Total Warrant Articles	\$	408,000.00	\$	2,014,446.09	\$	266,000.00		-35%	\$	1.42	\$	266,000.00	\$	1.42		
		\$	2,289,181.00	\$	2,014,446.09	\$	2,055,642.00		-10%	\$	11.00	\$	2,062,182.00	\$	11.04		

4323-01-gov	Tonnage	\$ 183,000.00	\$ 184,432.31	\$ 183,000.00	0%	\$ 0.98	\$ 183,000.00	\$ 0.98
4323-03-gov	Hazard Waste	\$ 915.00	\$ 1,235.66	\$ 915.00	0%	\$ 0.00	\$ 915.00	\$ 0.00
4323-04-gov	Re-cycle	\$ -	\$ 242.98	\$ 1.00	#DIV/0!	\$ 0.00	\$ 1.00	\$ 0.00
		\$ 198,615.00	\$ 209,882.77	\$ 198,616.00	0%	\$ 1.06	\$ 204,116.00	\$ 1.09
4414-01-aco	AC Salary	\$ 2,600.00	\$ 879.02	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00
4414-02-aco	Cocheco Valley Dues/ Equipment	\$ 1,500.00	\$ 54.00	\$ 1,300.00	-13%	\$ 0.01	\$ 1,300.00	\$ 0.01
4414-04-aco	AC Uniform	\$ 350.00	\$ -	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00
4414-05-aco	Training	\$ 500.00	\$ -	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00
4414-07-aco	AC Cell Phone	\$ 480.00	\$ 565.01	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00
4414-08-aco	AC Vehicle	\$ 1,000.00	\$ 233.99	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00
		\$ 6,430.00	\$ 1,732.02	\$ 1,305.00	-80%	\$ 0.01	\$ 1,305.00	\$ 0.01
4415-01	VNA	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.01
4415-02	CASA	\$ 200.00	\$ -	\$ -	-100%	\$ -	\$ -	\$ -
	American Red Cross	\$ 500.00	\$ -	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00
4415-03	Community Action	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.01
4415-14	Stratford Nutrition & Meals	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.01
4415-15	Haven Violence Protection	\$ 250.00	\$ -	\$ 500.00	100%	\$ 0.00	\$ 500.00	\$ 0.00
		\$ 3,450.00	\$ 2,000.00	\$ 4,000.00	16%	\$ 0.02	\$ 4,000.00	\$ 0.02
4444-01-wel	Welfare Expense	\$ 3,500.00	\$ 115.00	\$ 3,500.00	0%	\$ 0.02	\$ 3,500.00	\$ 0.02
4444-02-wel	Fuel Assistance	\$ 1,500.00	\$ 209.95	\$ 1,500.00	0%	\$ 0.01	\$ 1,500.00	\$ 0.01
4444-03-wel	Milage/Meetings	\$ 100.00	\$ 30.00	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00
4444-04-wel	Welfare Dir Salary	\$ 4,392.00	\$ 2,660.00	\$ 4,392.00	0%	\$ 0.02	\$ 4,392.00	\$ 0.02
4444-05-wel	Welfare Cell Phone	\$ 480.00	\$ 762.04	\$ 600.00	25%	\$ 0.00	\$ 600.00	\$ 0.00
4444-06-wel	Welfare Supplies	\$ 50.00	\$ -	\$ 50.00	0%	\$ 0.00	\$ 50.00	\$ 0.00
		\$ 10,022.00	\$ 3,776.99	\$ 10,142.00	1%	\$ 0.05	\$ 10,142.00	\$ 0.05
4520-03	Beach Maintenance	\$ 750.00	\$ 525.00	\$ 600.00	-20%	\$ 0.00	\$ 600.00	\$ 0.00
4583-01	Patriotic	\$ 50.00	\$ -	\$ 50.00	0%	\$ 0.00	\$ 50.00	\$ 0.00
4589-01	Other Culture/Rec	\$ 3,500.00	\$ 1,945.03	\$ 3,000.00	-14%	\$ 0.02	\$ 3,000.00	\$ 0.02
		\$ 4,300.00	\$ 2,470.03	\$ 3,650.00	-15%	\$ 0.02	\$ 3,650.00	\$ 0.02
4619-01-cc	Conservation Expense	\$ 100.00	\$ 365.00	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00
4619-02-cc	Workshops	\$ 100.00	\$ -	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00
4619-03-cc	Reference Material	\$ 100.00	\$ 100.00	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00
4619-04-cc	CC Legal Fees	\$ 200.00	\$ -	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00
4619-05-cc	CC Office Supplies	\$ 50.00	\$ -	\$ 50.00	0%	\$ 0.00	\$ 50.00	\$ 0.00
4619-06-cc	Lake Assessment Program	\$ 200.00	\$ -	\$ 660.00	230%	\$ 0.00	\$ 660.00	\$ 0.00

4210-60-pol	Vehicle Fuel	\$ 8,500.00	\$ 10,490.54	\$ 8,500.00	0%	\$ 0.05	\$ 8,500.00	\$ 0.05	
4210-65-pol	Equipment	\$ 8,000.00	\$ 2,917.68	\$ 6,000.00	-25%	\$ 0.03	\$ 5,000.00	\$ 0.03	\$ (1,000.00)
4210-66-pol	Radio Repairs	\$ 250.00	\$ 127.36	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00	
4210-70-pol	Communications	\$ 4,100.00	\$ 989.52	\$ 1,980.00	-52%	\$ 0.01	\$ 1,980.00	\$ 0.01	
4210-76-pol	Office Supplies	\$ 850.00	\$ 1,577.55	\$ 850.00	0%	\$ 0.00	\$ 850.00	\$ 0.00	
4210-77-pol	Prosecution	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	0%	\$ 0.03	\$ 6,500.00	\$ 0.03	
4210-91-pol	Office Equip	\$ 1,300.00	\$ 1,322.75	\$ 1,200.00	-8%	\$ 0.01	\$ 1,200.00	\$ 0.01	
4210-92-pol	Ammunition	\$ 2,000.00	\$ 736.80	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01	
		\$ 339,216.00	\$ 273,004.51	\$ 296,906.00	-12%	\$ 1.59	\$ 295,906.00	\$ 1.58	
4215-01-med	Medical Supplies	\$ 6,000.00	\$ 4,858.69	\$ 6,000.00	0%	\$ 0.03	\$ 6,000.00	\$ 0.03	
4215-02-med	Rescue Training	\$ 3,000.00	\$ 508.00	\$ 1,500.00	-50%	\$ 0.01	\$ 2,000.00	\$ 0.01	\$ 500.00
4215-03-EMS	EMS Gear	\$ 2,000.00	\$ -	\$ 1,500.00	-25%	\$ 0.01	\$ 1,500.00	\$ 0.01	
4215-04-EMS	EMS Duty Salary	\$ 9,000.00	\$ 8,802.49	\$ 9,000.00	0%	\$ 0.05	\$ 9,000.00	\$ 0.05	
4215-05-EMS	Equipment Purchase	\$ 2,000.00	\$ 126.28	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01	
4215-06-EMS	Vehicle Maintenance	\$ 500.00	\$ 62.69	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
4215-07-EMS	EMS Shift Pay	\$ 70,080.00	\$ 55,505.43	\$ 72,000.00	3%	\$ 0.39	\$ 72,000.00	\$ 0.39	
		\$ 92,580.00	\$ 69,863.58	\$ 92,500.00	0%	\$ 0.50	\$ 93,000.00	\$ 0.50	
4220-01-fir	Member Expense	\$ 27,500.00	\$ 29,511.64	\$ 28,000.00	2%	\$ 0.15	\$ 28,000.00	\$ 0.15	
4220-02-fir	Fire Chief Salary	\$ 7,946.00	\$ 4,526.20	\$ 8,000.00	1%	\$ 0.04	\$ 8,500.00	\$ 0.05	\$ 500.00
4220-04-fir	Office Supplies	\$ 250.00	\$ 1,125.68	\$ 750.00	200%	\$ 0.00	\$ 750.00	\$ 0.00	
4220-05-fir	Cell Phone	\$ 1,920.00	\$ 507.98	\$ 1,200.00	-38%	\$ 0.01	\$ 1,200.00	\$ 0.01	
4220-08-fir	Building & Maintenance	\$ 1,000.00	\$ -	\$ 3,000.00	200%	\$ 0.02	\$ 3,000.00	\$ 0.02	
4220-10-fir	Vehicle Maint	\$ 5,000.00	\$ 7,133.17	\$ 5,500.00	10%	\$ 0.03	\$ 5,500.00	\$ 0.03	
4220-12-fir	Gasoline	\$ 1,250.00	\$ 1,413.81	\$ 1,000.00	-20%	\$ 0.01	\$ 1,200.00	\$ 0.01	
4220-13-fir	Fire Diesel	\$ 1,500.00	\$ 1,612.22	\$ 1,200.00	-20%	\$ 0.01	\$ 1,000.00	\$ 0.01	
4220-14-fir	Radio Repairs/Equip	\$ 1,000.00	\$ 2,801.40	\$ 500.00	-50%	\$ 0.00	\$ 500.00	\$ 0.00	
4220-17-fir	Forest	\$ 500.00	\$ -	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00	
4220-23-fir	Uniforms	\$ 5,000.00	\$ 2,069.12	\$ 4,500.00	-10%	\$ 0.02	\$ 4,500.00	\$ 0.02	
4220-24-fir	Fire Fighting Equip.	\$ 7,250.00	\$ 6,926.35	\$ 6,000.00	-17%	\$ 0.03	\$ 6,000.00	\$ 0.03	
4220-25-fir	Training-Fire	\$ 500.00	\$ -	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
4220-26-fir	Contract Services	\$ 10,000.00	\$ 4,144.91	\$ 6,000.00	-40%	\$ 0.03	\$ 6,000.00	\$ 0.03	
		\$ 70,616.00	\$ 61,772.48	\$ 66,151.00	-6%	\$ 0.35	\$ 66,651.00	\$ 0.36	
4240-01-ceo	Code Ent Salary	\$ 5,600.00	\$ 7,130.62	\$ 5,600.00	0%	\$ 0.03	\$ 5,600.00	\$ 0.03	
4240-02-ceo	Dues	\$ 75.00	\$ -	\$ 75.00	0%	\$ 0.00	\$ 75.00	\$ 0.00	
4240-03-ceo	Workshops	\$ 200.00	\$ -	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00	
4240-04-ceo	Supplies	\$ 75.00	\$ -	\$ 2,267.00	2923%	\$ 0.01	\$ 2,267.00	\$ 0.01	
4240-06-ceo	Code Mileage	\$ 450.00	\$ 70.20	\$ 450.00	0%	\$ 0.00	\$ 450.00	\$ 0.00	

4150-50-col	Recordings at Registry	\$ 400.00	\$ 108.30	\$ 400.00	0%	\$ 0.00	\$ 400.00	\$ 0.00
4150-60-col	Computer/Software	\$ 2,464.00	\$ 2,532.00	\$ 2,587.00	5%	\$ 0.01	\$ 2,587.00	\$ 0.01
4150-70-col	Mileage Treasurer	\$ 1,500.00	\$ 1,162.84	\$ 1,200.00	-20%	\$ 0.01	\$ 1,200.00	\$ 0.01
4150-90-col	Treasurer	\$ 4,365.00	\$ 4,370.49	\$ 4,452.00	2%	\$ 0.02	\$ 4,452.00	\$ 0.02
		\$ 48,564.00	\$ 49,360.34	\$ 50,242.00	3%	\$ 0.27	\$ 50,242.00	\$ 0.27
4152-10-ass	Assessor	\$ 14,623.00	\$ 13,313.00	\$ 14,623.00	0%	\$ 0.08	\$ 14,623.00	\$ 0.08
4152-12-ass	Assessing Clerk	\$ 14,976.00	\$ 11,016.00	\$ -	-100%	\$ -	\$ -	\$ -
4152-13-ass	Assessing Office Supplies	\$ 150.00	\$ 114.92	\$ -	-100%	\$ -	\$ -	\$ -
4152-15-ass	Tax Map Update	\$ 2,000.00	\$ 975.00	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01
4152-16-ass	Assessing Software Support	\$ 2,403.00	\$ 2,426.00	\$ 2,500.00	4%	\$ 0.01	\$ 2,500.00	\$ 0.01
4152-17-ass	Assessing Dues/Workshop Dues	\$ 200.00	\$ 20.00	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00
		\$ 34,352.00	\$ 27,864.92	\$ 19,323.00	-44%	\$ 0.10	\$ 19,323.00	\$ 0.10
4153-10-att	Town Atty	\$ 10,000.00	\$ 52,294.36	\$ 15,000.00	50%	\$ 0.08	\$ 15,000.00	\$ 0.08
		\$ 10,000.00	\$ 52,294.36	\$ 15,000.00	50%	\$ 0.08	\$ 15,000.00	\$ 0.08
4155-10-adm	Health Ins	\$ 158,480.00	\$ 89,077.83	\$ 122,065.00	-23%	\$ 0.65	\$ 122,065.00	\$ 0.65
4155-15-adm	Dental Ins	\$ 7,604.00	\$ 4,906.96	\$ 6,444.00	-15%	\$ 0.03	\$ 6,444.00	\$ 0.03
4155-16-adm	Longevity	\$ 3,000.00	\$ 2,400.00	\$ 3,000.00	0%	\$ 0.02	\$ 3,000.00	\$ 0.02
4155-30-adm	Police Ret	\$ 87,000.00	\$ 69,105.68	\$ 72,083.00	-17%	\$ 0.39	\$ 72,083.00	\$ 0.39
4155-32-adm	Empplr-rev/life	\$ 15,000.00	\$ 8,508.15	\$ 11,000.00	-27%	\$ 0.06	\$ 11,000.00	\$ 0.06
4155-33-adm	Work Comp	\$ 75,076.00	\$ 55,736.88	\$ 67,568.00	-10%	\$ 0.36	\$ 67,568.00	\$ 0.36
4155-40-adm	Unemply Comp	\$ 1,000.00	\$ 868.00	\$ 768.00	-23%	\$ 0.00	\$ 768.00	\$ 0.00
		\$ 347,160.00	\$ 230,603.50	\$ 282,928.00	-19%	\$ 1.51	\$ 282,928.00	\$ 1.51
4191-11-plb	Straf Reg Plan	\$ 2,322.00	\$ 2,260.46	\$ 2,275.00	-2%	\$ 0.01	\$ 2,275.00	\$ 0.01
4191-14-plb	Newspaper Ads	\$ 100.00	\$ -	\$ 1.00	-99%	\$ 0.00	\$ 1.00	\$ 0.00
4191-15-plb	Workshops	\$ 300.00	\$ 165.00	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00
4191-17-plb	Reference Material	\$ 300.00	\$ -	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00
4191-18-plb	Maps/Misc	\$ 750.00	\$ 12.58	\$ -	-100%	\$ -	\$ -	\$ -
4191-19-plb	Clerk	\$ 2,049.00	\$ 853.75	\$ -	-100%	\$ -	\$ -	\$ -
4191-26-plb	Legal	\$ 5,000.00	\$ 5,900.00	\$ 5,850.00	17%	\$ 0.03	\$ 5,850.00	\$ 0.03
		\$ 10,821.00	\$ 9,191.79	\$ 8,726.00	-19%	\$ 0.05	\$ 8,726.00	\$ 0.05
4193-19-zba	Newspaper Notice	\$ 250.00	\$ 188.50	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00
4193-21-zba	Workshops	\$ 550.00	\$ -	\$ 300.00	-45%	\$ 0.00	\$ 300.00	\$ 0.00
4193-40-zba	ZBA Legal	\$ 3,000.00	\$ 6,322.58	\$ 3,000.00	0%	\$ 0.02	\$ 3,000.00	\$ 0.02
4193-41-zba	Reference Material	\$ 300.00	\$ -	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00
4193-42-zba	Office Supplies	\$ 300.00	\$ -	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00

Warrant Articles for 2023

Article A: To see if the Town will vote to raise and appropriate the sum of two hundred thousand dollars (\$200,000) for the purpose of road construction and paving of various roads in town. This is a non-lapsing appropriation pursuant to RSA 32:7 VI and will not lapse until December 31, 2027, whichever is sooner.
(Majority Vote Required) (tax rate/1000 \$1.07)

Article B To see if the Town will vote to raise and appropriate the sum of Ten thousand dollars (\$10,000) to be added to the Highway Department Vehicle Capital Reserve Fund. (Majority Vote Required) (tax rate/1000 \$0.05)

Article C: To see if the Town will vote to raise and appropriate the sum of Ten thousand dollars (\$10,000) to be added to the Reevaluation Capital Reserve Fund.
(Majority Vote Required) (tax rate/1000 \$0.05)

Article D: To see if the Town will vote to raise and appropriate the sum of Five thousand dollars (\$5,000) to be added to the Self-Contained Breathing Apparatus Capital Reserve Fund. (Majority Vote Required) (tax rate/1000 \$0.02)

Article E: To see if the Town will vote to raise and appropriate the sum of One thousand dollars (\$1,000) to be added to the Natural or Man-Made Disasters Capital Reserve Fund. (Majority Vote Required) (tax rate/1000 \$0.01)

Article F: To see if the Town will vote to raise and appropriate the sum of Twenty thousand dollars (\$20,000) to be added to the Fire Department Replacement Vehicle Capital Reserve Fund. (Majority Vote Required)
(tax rate/1000 \$0.11)

Article G: To see if the Town will vote to raise and appropriate the sum of Ten thousand dollars (\$10,000) to be added to the Public Safety Complex Capital Reserve Fund. (Majority Vote Required) (tax rate/1000 \$0.05)

Article H: To see if the Town will vote to establish and appropriate Ten thousand dollars (\$10,000) for a medical equipment capital reserve fund for the purpose of purchasing new medical equipment for Middleton Fire and Rescue and name the Board of Selectmen as agents to expend. (Majority Vote Required)
(tax rate/1000 \$0.05)

Article I To see if the Town will vote to raise and appropriate the sum of Forty-five thousand dollars (\$45,000) to purchase an air compressor for the Fire Department, with said funds to come from the unassigned fund balance as of December 31, 2022. (Majority Vote Required)

Article J: To see if the Town will vote to raise and appropriate the sum of Forty thousand dollars (\$40,000) to purchase a dump body and plow for highway truck, with said funds to come from the unassigned fund balance as of December 31, 2022. (Majority Vote Required)

Article K To see if the Town will vote to raise and appropriate the sum of Eighty-four thousand eight hundred and eighty dollars (\$84,880) to hire and outfit two (2) new Per Diem hires at three (3) days a week at twenty dollars per hour (\$20.00/hr) from 6 AM to 6 PM, 12-hour shift, with said funds to come from the unassigned fund balance as of December 31, 2022. (Majority Vote Required)

Article L: To see if the Town will vote to raise and appropriate the sum of Fifteen thousand dollars (\$15,000) to purchase a Automatic Compression Unit used in life saving situations for the Middleton Fire and Rescue, with said funds to come from the unassigned fund balance as of December 31, 2022. (Majority Vote Required)

Article M: To see if the Town will vote to raise and appropriate the sum of Fifty thousand dollars (\$50,000) for the purpose of construction, drainage, and paving of the Old Town Hall Parking Lot, with said funds to come from the unassigned fund balance as of December 31, 2022. This is a non-lapsing appropriation pursuant to RSA 32:7 VI and will not lapse until December 31, 2028, whichever is sooner. (Majority Vote Required)

Article N To see if the Town will vote to authorize the Selectmen to appoint a town treasurer in accordance with RSA 41:26-e, rather than electing a treasurer. (Majority Vote Required)

Article O: To see if the Town will vote to authorize the Board of Selectmen in accordance with RSA 41:11-a, to enter into multi-year lease agreements, on such terms and conditions as the Selectmen deem appropriate, for the construction of cellular communications facilities on portions of town owned real property located in the Tanglewood property. Such properties are specifically described as being portions of Map 7, Lot 23 OR Map 8, Lot 18. (Majority Vote Required)

Article P: To see if the Town will vote to have the Town Clerk/Tax Collector be compensated at an hourly rate (\$22/hr) in accordance with RSA 41:25. (Majority Vote Required)

Article Q: To see if the Town will vote to return the following Town Property to the existing Town Forest under RSA 31:110, to be managed by the Town Conservation Commission under the provisions of RSA 31:112:11 and to authorize

the placement of any proceeds which may accrue from said forest management into the conservation fund, which shall be allowed to accumulate from year to year as provided by RSA 31:113. (Majority Vote Required)

Map 22 Lot 030 Approximately 19.8 acres on Piper Mountain Road