

Town of Middleton, NH

Board of Selectman Department Head Meeting

Minutes

Monday, February 12, 2024 at 6:30 pm

1. Call To Order

Minutes:

The meeting was called to order at 6:34 PM

2. Boilers

3. Pledge of Allegiance

4. Roll Call

BOS Members: Roxanne Tufts-Keegan - Chair; Scott Ferguson - Vice-Chair; Tracy Donovan-Laviolette - Member; Mike Green - Member; Tim Cremmen - Member

Minutes:

All members listed were in attendance. Roxanne Tufts-Keegan - Chair; Scott Ferguson - Vice-Chair; Tracy Donovan-Laviolette - Member; Mike Green - Member; Tim Cremmen - Member

5. Approval of Minutes

Minutes:

All Selectmen has had the opportunity to review the prior minutes for February 5, 2024. Tracy Donovan-Laviolette made the motion to accept the minutes as read, Mike Green seconded the motion. All were in favor, motion was accepted and carried.

Signature Action

There were no signatures needed at this meeting.

6. Non-Public sessions minutes

Minutes:

The motion to seal the minutes for February 12th. Scott Ferguson made the motion to seal the minutes for five (5) years Tim Cremmen seconded the motion, all in favor motion carried.

Old Business

New Business

7. Department Heads

Minutes:

Highway Dept. Time frame is from January 8, 2024. They plowed 5" storm and clean up. They changed front plow edge on truck #27 as well as the oil on #27. The mix up more salt & sand. Change fuel filters 924 loader. Helped set up voting booths. Change oil & filters crease 1580 backhoe. Crease sanders for next storm. Plowed 2" storm (sleet) on the 24th. Plow another 2" storm on the 26th. They pushed back site spots. If you have any areas that need push back let us

know. Approved a driveway permit for Map 8 Lot 6-6 on Pinkham road. Patch pot holes on Kings Highway. Plowed 8" storm on the 28th & 29th. Fixed jack on #26 from plow. Break also fixed. Fixed light on loader. Wash trucks & sanders oiled & greased. We backdragged some of the dirt roads in the warm weather due to all the ruts. Hopefully the dirt roads freeze before the next plowing. Passed in fuel pump reading on February 1st.

Fire Department - Chief Laviolette had the following report. For the month of January 2024 Middleton Fire & rescue had 28 calls. 10 Fire calls that range from motor vehicle accidents to medical assist. There were 18 medical emergencies, of which 5 were covered by us due to injury and illnesses. In January we trained on chimney fire deployment and attack. I personally would like to thank every member of the Department for making this Department what we are. If you would like to join the Department, we are always looking for new members, please send me an email or contact anyone in the department or come down to the Department on Tuesdays at 1830 or 630 PM. No experience necessary. I encourage anyone to reach out if you have any questions.

Police Department - Sargent Swift reported the following: The Police Department statistics for the month of January: Incidents were 23, Arrests was 1, Accidents were 3 and motor vehicle stops were 70. Aside from the statistics previously listed were officers also conducted daily directed patrols of the the school zone in the morning and afternoon, while school was in session. Directed Patrols were also done on specific roadways to address concerns raised by residents. Property checks were performed on properties that owners wanted checked due to being out of the area. We assisted other town departments as needed including bringing the ballots of the presidential primary to the Rochester Police Department to be turned over to the State.

8. Emergency Management

Minutes:

Emergency Management we are at a holding pattern. Everything has been submitted. We are just waiting for the approval. Scott Fergus spoke with Strafford Regional they had to change some of the priorities due to the dam. Other than that we are looking at a 6-9 months before we hear back from the Federal level.

9. Ambit Energy

Minutes:

Ken Billings was our representative for Ambit Energy and has left this company because he felt they were not being competitive enough. Mr. Billings is now with Think Energy. In speaking with Tim Cremmens, he feels Think Energy could save us an additional .06 cents per kilowatt. Tim Cremmen will follow up with Mr. Billings to have him send over a proposal.

10. Health Insurance increase

Minutes:

As of January 1, 2024 the employee portion of the health insurance increased to 16%.

11. Internet

Minutes:

Scott Ferguson was contacted by someone whom was working with a prior board member in the internet infrastructure. She wanted to make sure that with the new board that this project did not

go by the wayside. Scott Ferguson is looking to see which board member could take on this project. Tim Cremen stated he would take on the project.

12. Code Enforcement

Minutes:

Scott Ferguson has begun working with Carl Roy our Code Enforcement starting to implement some of our town ordinances in notifying residents as far as code violations that are occurring in town. Letters went out to residents. Some responses from residents have reached out and Scott Ferguson has referred them to Carl Roy and to move forward with the notices received to rectify them.

13. Boilers

Minutes:

Dead River followed up from their annual maintenances with some concerns. While on their annual visit, the tech noted a couple of units that he recommends replacing. They would like to have their salesman come out and put proposals for the replacement. The area of concerns are:
1. the boiler in the Town Hall/Police Station needs to be replaced and 2. The propane water heater in the old town hall is also being recommended to be replace.

14. 2024 Budget Committee

Minutes:

The Board has gone through the numbers and have agreed on a proposed budget of \$1,856,404.66 before the warrant articles. That is just below 2%. Motion was by Tracy Donovan-Lavolette to accept the proposed budget and Scott Ferguson seconded, All in favor & motion was carried.

The Budget Committee reviewed the budget line by line. Attached is the proposed budget.

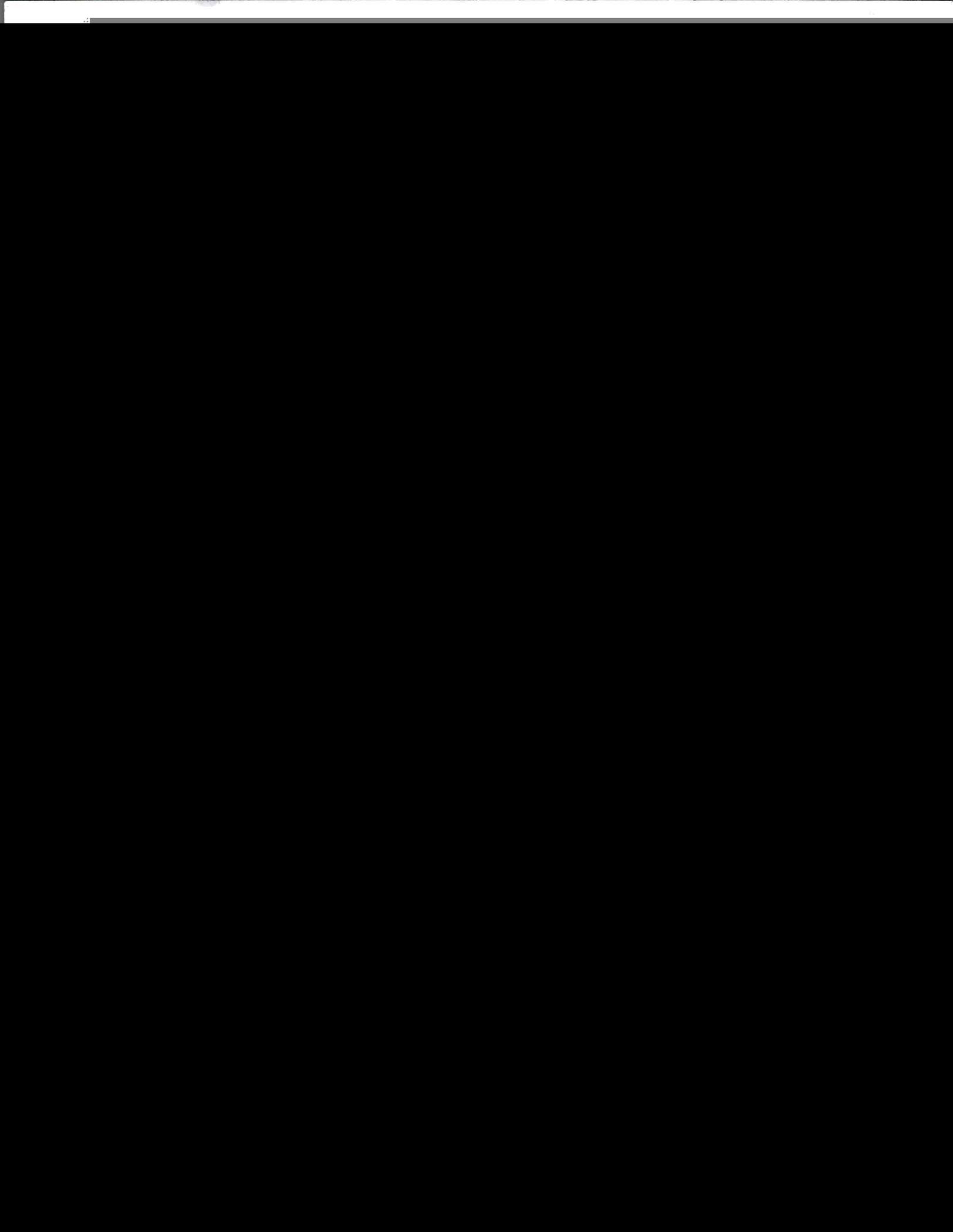
The Board of Selectmen had an adjustment in the budget and amended the final proposed budget amount to \$1,854,899.66 and revote. Tim Cremen made the motion to ammend the number and Mike Green seconded the motion, all in favor and motion was carried.

There are open positions for budget committee as well as school board positions.

Public Comment

Adjournment

Tracy Donovan-Lavolette made the motion at 7:59 PM to adjourn, Scott Ferguson seconded the motion and motion was carried.



		2023 BUDGET	2023 TAX IMPACT	Year to Date Actual 12/31/23	2024 Dept Head BUDGET	% CHANGE	TAX IMPACT	2024 BOS Budget (Not Voted)	TAX IMPACT	2024 BUDGET
4150-10-col	Tax Collector Salary	\$ 27,384.00	\$ 0.15	\$ 25,786.50	\$ 28,206.00	3%	\$ 0.08	\$ 28,206.00	\$ 0.08	
4150-15-col	Deputy Tax Collector	\$ 14,144.00	\$ 0.08	\$ 8,586.50	\$ 14,144.00	0%	\$ 0.04	\$ 14,315.36	\$ 0.04	
4150-16-col	Association Dues	\$ 75.00	\$ 0.00	\$ (40.00)	\$ 75.00	0%	\$ 0.00	\$ 75.00	\$ 0.00	
4150-50-col	Recordings at Registry	\$ 400.00	\$ 0.00	\$ 80.63	\$ 400.00	0%	\$ 0.00	\$ 400.00	\$ 0.00	
4150-60-col	Computer/Software	\$ 2,587.00	\$ 0.01	\$ 2,628.00	\$ 2,800.00	8%	\$ 0.01	\$ 2,628.00	\$ 0.01	
4150-70-col	Milage Treasurer	\$ 1,200.00	\$ 0.01	\$ 2,018.21	\$ 1,200.00	0%	\$ 0.00	\$ 2,000.00	\$ 0.01	
4150-90-col	Treasurer	\$ 4,452.00	\$ 0.02	\$ 4,637.75	\$ 4,452.00	0%	\$ 0.01	\$ 7,488.00	\$ 0.02	
		\$ 50,242.00	\$ 0.27	\$ 43,697.59	\$ 51,277.00	2%	\$ 0.14	\$ 55,112.36	\$ 0.15	\$
4152-10-ass	Assessor	\$ 14,623.00	\$ 0.08	\$ 13,203.00	\$ 18,204.00	24%	\$ 0.05	\$ 18,204.00	\$ 0.05	
4152-15-ass	Tax Map Update	\$ 2,000.00	\$ 0.01	\$ 2,500.00	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01	
4152-16ass	Assessing Software Support	\$ 2,500.00	\$ 0.01	\$ 2,426.00	\$ 2,700.00	8%	\$ 0.01	\$ 2,700.00	\$ 0.01	
4152-17ass	Assessing Dues/Workshop D	\$ 200.00	\$ 0.00	\$ 10.00	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00	
		\$ 19,323.00	\$ 0.10	\$ 18,139.00	\$ 23,104.00	20%	\$ 0.06	\$ 23,104.00	\$ 0.06	\$
4153-10-att	Town Atty	\$ 15,000.00	\$ 0.08	\$ 14,338.15	\$ 17,500.00	17%	\$ 0.05	\$ 37,500.00	\$ 0.10	\$
		\$ 15,000.00	\$ 0.08	\$ 14,338.15	\$ 17,500.00	17%	\$ 0.05	\$ 37,500.00	\$ 0.10	\$
4155-10-adm	Health Ins	\$ 122,065.00	\$ 0.65	\$ 99,496.16	\$ 122,065.00	0%	\$ 0.34	\$ 95,084.14	\$ 0.26	
4155-15-adm	Dental Ins	\$ 6,444.00	\$ 0.03	\$ 5,007.95	\$ 6,444.00	0%	\$ 0.02	\$ 4,733.87	\$ 0.01	
4155-16-adm	Longevity	\$ 3,000.00	\$ 0.02	\$ 3,600.00	\$ 3,600.00	20%	\$ 0.01	\$ 3,600.00	\$ 0.01	
4155-30-adm	Police Ret	\$ 72,083.00	\$ 0.39	\$ 70,626.27	\$ 72,514.23	1%	\$ 0.20	\$ 72,514.23	\$ 0.20	
4155-32-adm	Emplr ret/life	\$ 11,000.00	\$ 0.06	\$ 9,590.02	\$ 11,000.00	0%	\$ 0.03	\$ 11,000.00	\$ 0.03	
4155-35-adm	Work Comp	\$ 67,568.00	\$ 0.36	\$ 63,156.98	\$ 75,676.00	12%	\$ 0.21	\$ 75,676.00	\$ 0.21	
4155-40-adm	Unemply Comp	\$ 768.00	\$ 0.00	\$ -	\$ 754.00	-2%	\$ 0.00	\$ 754.00	\$ 0.00	
		\$ 282,928.00	\$ 1.51	\$ 251,477.38	\$ 292,053.23	3%	\$ 0.81	\$ 263,362.24	\$ 0.73	\$
4191-11-plb	Strat Reg Plan	\$ 2,275.00	\$ 0.01	\$ 2,274.18	\$ 5,275.00	132%	\$ 0.01	\$ 5,275.00	\$ 0.01	
4191-14-plb	Newspaper Ads	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4191-15-plb	Workshops	\$ 300.00	\$ 0.00	\$ 215.00	\$ 450.00	50%	\$ 0.00	\$ 450.00	\$ 0.00	
4191-17-plb	Reference Material	\$ 300.00	\$ 0.00	\$ -	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00	
4191-26-plb	Legal	\$ 5,850.00	\$ 0.03	\$ 4,556.54	\$ 7,500.00	28%	\$ 0.02	\$ 7,500.00	\$ 0.02	
		\$ 8,726.00	\$ 0.05	\$ 7,045.72	\$ 13,526.00	55%	\$ 0.04	\$ 13,526.00	\$ 0.04	\$
4193-19-zba	Newspaper Notice	\$ 250.00	\$ 0.00	\$ 85.08	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00	
4193-21-zba	Workshops	\$ 300.00	\$ 0.00	\$ -	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00	

		2023 BUDGET	2023 TAX IMPACT	Year to Date Actual 12/31/23	2024 Dept Head BUDGET	% CHANGE	TAX IMPACT	2024 BOS Budget (Not Voted)	TAX IMPACT	2024 BUDG
4193-40-zba	ZBA Legal	\$ 3,000.00	\$ 0.02	\$ -	\$ 3,000.00	0%	\$ 0.01	\$ 3,000.00	\$ 0.01	
4193-41-zba	Reference Material	\$ 300.00	\$ 0.00	\$ -	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00	
4193-42-zba	Office Supplies	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
		\$ 3,851.00	\$ 0.02	\$ 85.08	\$ 3,851.00	0%	\$ 0.01	\$ 3,851.00	\$ 0.01	\$
4194-09-gov	Electric/Salt Shed	\$ 300.00	\$ 0.00	\$ 276.10	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00	
4194-10-gov	Electric/T Hall	\$ 2,500.00	\$ 0.01	\$ 2,528.36	\$ 2,500.00	0%	\$ 0.01	\$ 2,500.00	\$ 0.01	
4194-11-gov	Electric/Hwy	\$ 2,210.00	\$ 0.01	\$ 2,284.32	\$ 2,210.00	0%	\$ 0.01	\$ 2,210.00	\$ 0.01	
4194-12-gov	Electric/Fire Dept	\$ 2,210.00	\$ 0.01	\$ 2,528.36	\$ 2,210.00	0%	\$ 0.01	\$ 2,210.00	\$ 0.01	
4194-13-gov	Electric/Mun Bld	\$ 9,600.00	\$ 0.05	\$ 7,112.54	\$ 9,600.00	0%	\$ 0.03	\$ 9,600.00	\$ 0.03	
4194-15-gov	Cleaning	\$ 3,800.00	\$ 0.02	\$ 3,825.00	\$ 3,900.00	3%	\$ 0.01	\$ 3,900.00	\$ 0.01	
4194-20-gov	Septic Service	\$ 1,000.00	\$ 0.01	\$ -	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4194-25-gov	Propane/Municipal	\$ 200.00	\$ 0.00	\$ -	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00	
4194-30-gov	Water Testing	\$ 100.00	\$ 0.00	\$ 200.00	\$ 200.00	100%	\$ 0.00	\$ 200.00	\$ 0.00	
4194-40-gov	Repairs/OTH	\$ 1,000.00	\$ 0.01	\$ 2,292.41	\$ 2,000.00	100%	\$ 0.01	\$ 2,000.00	\$ 0.01	
4194-41-gov	Repairs Mun Bld	\$ 4,000.00	\$ 0.02	\$ 2,475.19	\$ 4,000.00	0%	\$ 0.01	\$ 4,000.00	\$ 0.01	
4194-42-gov	Repairs Fire Station	\$ 500.00	\$ 0.00	\$ 1,085.00	\$ 1,400.00	180%	\$ 0.00	\$ 1,400.00	\$ 0.00	
4194-43-gov	Repairs Highway Garage	\$ 500.00	\$ 0.00	\$ 1,010.00	\$ 1,400.00	180%	\$ 0.00	\$ 1,400.00	\$ 0.00	
4194-45-gov	Supplies OTH	\$ 200.00	\$ 0.00	\$ 1,615.82	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00	
4194-46-gov	Supplies Mun Bld	\$ 2,000.00	\$ 0.01	\$ 550.06	\$ 2,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.00	
4194-47-gov	Generator	\$ 1,000.00	\$ 0.01	\$ 1,907.73	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4194-49-gov	Building & Maintenance	\$ 2,200.00	\$ 0.01	\$ 1,439.90	\$ 2,200.00	0%	\$ 0.01	\$ 2,200.00	\$ 0.01	
4194-51-gov	Heat OTH	\$ 3,800.00	\$ 0.02	\$ 1,585.56	\$ 3,800.00	0%	\$ 0.01	\$ 3,800.00	\$ 0.01	
4194-52-gov	Heat Hwy	\$ 3,500.00	\$ 0.02	\$ 3,635.53	\$ 3,500.00	0%	\$ 0.01	\$ 3,500.00	\$ 0.01	
4194-53-gov	Heat Fire Dept	\$ 4,400.00	\$ 0.02	\$ 3,340.72	\$ 4,400.00	0%	\$ 0.01	\$ 3,600.00	\$ 0.01	
4194-54-gov	Heat Mun Bld	\$ 2,500.00	\$ 0.01	\$ 2,710.13	\$ 2,500.00	0%	\$ 0.01	\$ 2,800.00	\$ 0.01	
		\$ 47,520.00	\$ 0.25	\$ 42,402.73	\$ 50,520.00	6%	\$ 0.14	\$ 49,020.00	\$ 0.14	\$
4196-10-ins	Property Liab	\$ 53,330.00	\$ 0.29	\$ 50,208.16	\$ 58,130.00	9%	\$ 0.16	\$ 58,130.00	\$ 0.16	\$
		\$ 53,330.00	\$ 0.29	\$ 50,208.16	\$ 58,130.00	9%	\$ 0.16	\$ 58,130.00	\$ 0.16	\$
4210-10-pol	Police Chief Salary	\$ 75,275.00	\$ 0.40	\$ 54,136.31	\$ 79,038.00	5%	\$ 0.22	\$ 77,533.00	\$ 0.21	
4210-12-pol	Police Full Time	\$ 122,325.00	\$ 0.65	\$ 99,916.78	\$ 128,441.00	5%	\$ 0.36	\$ 124,848.62	\$ 0.35	
4210-15-pol	Police Part Time	\$ 15,000.00	\$ 0.08	\$ 1,800.91	\$ 15,750.00	5%	\$ 0.04	\$ 15,450.00	\$ 0.04	
4210-20-pol	Police Over Time	\$ 23,185.00	\$ 0.12	\$ 19,217.65	\$ 24,344.00	5%	\$ 0.07	\$ 23,881.00	\$ 0.07	
4210-22-pol	On-Call Pay	\$ 13,388.00	\$ 0.07	\$ 2,604.00	\$ 14,500.00	8%	\$ 0.04	\$ 13,790.00	\$ 0.04	

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4210-25-pol	Police Secretary	\$ 13,728.00	\$ 0.07	\$ 12,886.53	\$ 14,689.00	7%	\$ 0.04	\$ 14,140.00	\$ 0.04	
4210-35-pol	Cell Phone Stipends	\$ 600.00	\$ 0.00	\$ 845.00	\$ 1,800.00	200%	\$ 0.00	\$ 600.00	\$ 0.00	
4210-41-pol	Dues	\$ 375.00	\$ 0.00	\$ 1,650.00	\$ 1,700.00	353%	\$ 0.00	\$ 3,000.00	\$ 0.01	
4210-45-pol	Training	\$ 1,000.00	\$ 0.01	\$ 955.56	\$ 1,500.00	50%	\$ 0.00	\$ 1,500.00	\$ 0.00	
4210-50-pol	Uniforms	\$ 2,500.00	\$ 0.01	\$ 1,973.29	\$ 2,500.00	0%	\$ 0.01	\$ 2,500.00	\$ 0.01	
4210-52-pol	Chiefs Uniform	\$ 250.00	\$ 0.00	\$ -	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00	
4210-55-pol	Vehicle Maint/Repairs	\$ 2,000.00	\$ 0.01	\$ 4,689.39	\$ 3,000.00	50%	\$ 0.01	\$ 3,000.00	\$ 0.01	
4210-60-pol	Vehicle Fuel	\$ 8,500.00	\$ 0.05	\$ 7,106.02	\$ 9,000.00	6%	\$ 0.02	\$ 9,000.00	\$ 0.02	
4210-65-pol	Equipment	\$ 5,000.00	\$ 0.03	\$ 8,989.70	\$ 5,000.00	0%	\$ 0.01	\$ 5,000.00	\$ 0.01	
4210-66-pol	Radio Repairs	\$ 250.00	\$ 0.00	\$ 279.90	\$ 250.00	0%	\$ 0.00	\$ 250.00	\$ 0.00	
4210-70-pol	Communications	\$ 1,980.00	\$ 0.01	\$ 1,814.12	\$ 1,980.00	0%	\$ 0.01	\$ 1,980.00	\$ 0.01	
4210-76-pol	Office Supplies	\$ 850.00	\$ 0.00	\$ 1,309.54	\$ 1,000.00	18%	\$ 0.00	\$ 850.00	\$ 0.00	
4210-77-pol	Prosecution	\$ 6,500.00	\$ 0.03	\$ 5,500.00	\$ 6,500.00	0%	\$ 0.02	\$ 5,500.00	\$ 0.02	
4210-91-pol	Office Equip	\$ 1,200.00	\$ 0.01	\$ 1,287.00	\$ 1,200.00	0%	\$ 0.00	\$ 1,200.00	\$ 0.00	
4210-92-pol	Ammunition	\$ 2,000.00	\$ 0.01	\$ 1,893.20	\$ 2,000.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.00	
		\$ 295,906.00	\$ 1.58	\$ 228,854.90	\$ 314,442.00	6%	\$ 0.87	\$ 305,272.62	\$ 0.84	\$
4215-01-med	Medical Supplies	\$ 6,000.00	\$ 0.03	\$ 10,330.42	\$ 6,000.00	0%	\$ 0.02	\$ 6,000.00	\$ 0.02	
4215-02-med	Rescue Training	\$ 2,000.00	\$ 0.01	\$ 2,055.83	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01	
4215-03-EMS	EMS Gear	\$ 1,500.00	\$ 0.01	\$ 623.58	\$ 1,500.00	0%	\$ 0.00	\$ 1,500.00	\$ 0.00	
4215-04-EMS	EMS Duty Salary	\$ 9,000.00	\$ 0.05	\$ 4,511.84	\$ 9,000.00	0%	\$ 0.02	\$ 9,000.00	\$ 0.02	
4215-05-EMS	Equipment Purchase	\$ 2,000.00	\$ 0.01	\$ -	\$ 2,000.00	0%	\$ 0.01	\$ 2,000.00	\$ 0.01	
4215-06-EMS	Vehicle Maintenance	\$ 500.00	\$ 0.00	\$ 793.05	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
4215-07-EMS	EMS Shift Pay	\$ 72,000.00	\$ 0.39	\$ 39,268.01	\$ 60,000.00	-17%	\$ 0.17	\$ 60,000.00	\$ 0.17	
		\$ 93,000.00	\$ 0.50	\$ 57,582.73	\$ 81,000.00	-13%	\$ 0.22	\$ 81,000.00	\$ 0.22	\$
4220-01-fir	Member Expense	\$ 28,000.00	\$ 0.15	\$ 28,746.26	\$ 23,000.00	-18%	\$ 0.06	\$ 23,000.00	\$ 0.06	
4220-02-fir	Fire Chief Salary	\$ 8,500.00	\$ 0.05	\$ 8,440.50	\$ 26,000.00	206%	\$ 0.07	\$ 17,245.00	\$ 0.05	
4220-04-fir	Pt Fire Chief Salary							\$ 8,755.00		
4220-04-fir	Office Supplies	\$ 750.00	\$ 0.00	\$ 154.14	\$ 250.00	-67%	\$ 0.00	\$ 250.00	\$ 0.00	
4220-05-fir	Cell Phone	\$ 1,200.00	\$ 0.01	\$ 573.75	\$ 600.00	-50%	\$ 0.00	\$ 600.00	\$ 0.00	
4220-08-fir	Building & Maintenance	\$ 3,000.00	\$ 0.02	\$ 270.21	\$ 3,000.00	0%	\$ 0.01	\$ 3,000.00	\$ 0.01	
4220-10-fir	Vehicle Maint	\$ 5,500.00	\$ 0.03	\$ 4,148.58	\$ 5,500.00	0%	\$ 0.02	\$ 5,500.00	\$ 0.02	
4220-12-fir	Gasoline	\$ 1,000.00	\$ 0.01	\$ 785.80	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4220-13-fir	Fire Diesel	\$ 1,200.00	\$ 0.01	\$ 789.79	\$ 1,200.00	0%	\$ 0.00	\$ 1,200.00	\$ 0.00	
4220-14-fir	Radio Repairs/Equip	\$ 500.00	\$ 0.00	\$ 686.40	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	

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4220-17-fir	Forest	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4220-23-fir	Uniforms	\$ 4,500.00	\$ 0.02	\$ 5,431.79	\$ 4,500.00	0%	\$ 0.01	\$ 4,500.00	\$ 0.01	
4220-24-fir	Fire Fighting Equip.	\$ 6,000.00	\$ 0.03	\$ 5,165.94	\$ 6,000.00	0%	\$ 0.02	\$ 6,000.00	\$ 0.02	
4220-25-fir	Training-Fire	\$ 500.00	\$ 0.00	\$ 155.85	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
4220-26-fir	Contract Services	\$ 6,000.00	\$ 0.03	\$ 3,543.00	\$ 6,000.00	0%	\$ 0.02	\$ 6,000.00	\$ 0.02	
		\$ 66,651.00	\$ 0.36	\$ 58,892.01	\$ 78,051.00	17%	\$ 0.22	\$ 78,051.00	\$ 0.22	\$
4240-01-ceo	Code Enf Salary	\$ 5,600.00	\$ 0.03	\$ 5,833.25	\$ 5,600.00	0%	\$ 0.02	\$ 5,768.00	\$ 0.02	
4240-02-ceo	Dues	\$ 75.00	\$ 0.00	\$ -	\$ 75.00	0%	\$ 0.00	\$ 75.00	\$ 0.00	
4240-03-ceo	Workshops	\$ 200.00	\$ 0.00	\$ 65.00	\$ 200.00	0%	\$ 0.00	\$ 200.00	\$ 0.00	
4240-04-ceo	Supplies	\$ 2,267.00	\$ 0.01	\$ 1,800.12	\$ 2,267.00	0%	\$ 0.01	\$ 1,000.00	\$ 0.00	
4240-06-ceo	Code Mileage	\$ 450.00	\$ 0.00	\$ -	\$ 450.00	0%	\$ 0.00	\$ 450.00	\$ 0.00	
4240-07-ceo	Elec. Insp Salary	\$ 1,336.00	\$ 0.01	\$ 1,398.79	\$ 1,336.00	0%	\$ 0.00	\$ 2,600.00	\$ 0.01	
4240-09-ceo	Cell Phone	\$ 600.00	\$ 0.00	\$ 610.62	\$ 600.00	0%	\$ 0.00	\$ 600.00	\$ 0.00	
4240-11-ceo	Software	\$ 1,145.00	\$ 0.01	\$ 1,186.00	\$ 1,145.00	0%	\$ 0.00	\$ 1,186.00	\$ 0.00	
		\$ 11,673.00	\$ 0.06	\$ 10,893.78	\$ 11,673.00	0%	\$ 0.03	\$ 11,879.00	\$ 0.03	\$
4290-02-emd	Emergency Management	\$ 500.00	\$ 0.00	\$ -	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
		\$ 500.00	\$ 0.00	\$ -	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	\$
4299-91-disp	Stratford Disp	\$ 5,500.00	\$ 0.03	\$ 5,427.96	\$ 5,427.96	-1%	\$ 0.02	\$ 5,500.00	\$ 0.02	\$
		\$ 5,500.00	\$ 0.03	\$ 5,427.96	\$ 5,427.96	-1%	\$ 0.02	\$ 5,500.00	\$ 0.02	\$
4311-01-hwy	Road Agent Salary	\$ 74,256.00	\$ 0.40	\$ 71,631.70	\$ 75,732.80	2%	\$ 0.21	\$ 76,484.00	\$ 0.21	
4311-02-hwy	Hwy Full Time	\$ 108,020.00	\$ 0.58	\$ 105,221.25	\$ 112,486.40	4%	\$ 0.31	\$ 111,260.00	\$ 0.31	
4311-04-hwy	Overtime	\$ 33,000.00	\$ 0.18	\$ 27,841.62	\$ 33,660.00	2%	\$ 0.09	\$ 33,990.00	\$ 0.09	
4311-06-hwy	Dues/Workshop	\$ 300.00	\$ 0.00	\$ -	\$ 300.00	0%	\$ 0.00	\$ 300.00	\$ 0.00	
4311-07-hwy	Gas	\$ 2,500.00	\$ 0.01	\$ 2,846.21	\$ 3,000.00	20%	\$ 0.01	\$ 3,000.00	\$ 0.01	
4311-08-hwy	Highway Diesel	\$ 15,000.00	\$ 0.08	\$ 17,918.33	\$ 18,000.00	20%	\$ 0.05	\$ 18,000.00	\$ 0.05	
4311-09-hwy	Vehicle Repairs	\$ 16,000.00	\$ 0.09	\$ 34,282.47	\$ 20,000.00	25%	\$ 0.06	\$ 20,000.00	\$ 0.06	
4311-11-hwy	Vehicle Equip Supplies	\$ 4,500.00	\$ 0.02	\$ 3,993.82	\$ 5,000.00	11%	\$ 0.01	\$ 5,000.00	\$ 0.01	
4311-12-hwy	Hot Top/Cold Patch	\$ 1,000.00	\$ 0.01	\$ 1,127.58	\$ 1,500.00	50%	\$ 0.00	\$ 1,500.00	\$ 0.00	
4311-13-hwy	Culverts	\$ 1,000.00	\$ 0.01	\$ 1,000.00	\$ 3,000.00	200%	\$ 0.01	\$ 3,000.00	\$ 0.01	
4311-15-hwy	Salt	\$ 41,000.00	\$ 0.22	\$ 40,737.40	\$ 41,000.00	0%	\$ 0.11	\$ 41,000.00	\$ 0.11	
4311-17-hwy	Office Supplies	\$ 100.00	\$ 0.00	\$ 614.14	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00	
4311-19-hwy	Rental of Equip	\$ 7,000.00	\$ 0.04	\$ -	\$ 7,000.00	0%	\$ 0.02	\$ 7,000.00	\$ 0.02	

		2023 BUDGET	2023 TAX IMPACT	Year to Date Actual 12/31/23	2024 Dept Head BUDGET	% CHANGE	TAX IMPACT	2024 BOS Budget (Not Voted)	TAX IMPACT	2024 BUDGET
4311-20-hwy	Plow Edges	\$ 4,000.00	\$ 0.02	\$ 4,101.80	\$ 5,000.00	25%	\$ 0.01	\$ 5,000.00	\$ 0.01	
4311-21-hwy	Signs	\$ 500.00	\$ 0.00	\$ 1,139.00	\$ 1,200.00	140%	\$ 0.00	\$ 1,200.00	\$ 0.00	
4311-22-hwy	Shop Supplies	\$ 1,500.00	\$ 0.01	\$ 2,179.66	\$ 1,500.00	0%	\$ 0.00	\$ 1,500.00	\$ 0.00	
4311-28-hwy	Uniforms	\$ 1,800.00	\$ 0.01	\$ 1,800.00	\$ 1,800.00	0%	\$ 0.00	\$ 1,800.00	\$ 0.00	
4311-32-hwy	Hwy Seasonal	\$ 15,000.00	\$ 0.08	\$ -	\$ 15,000.00	0%	\$ 0.04	\$ 15,000.00	\$ 0.04	
4311-34-hwy	Highway Tree Pruning	\$ 9,000.00	\$ 0.05	\$ 9,146.63	\$ 9,000.00	0%	\$ 0.02	\$ 9,000.00	\$ 0.02	
4311-35-hwy	Safety Equipment	\$ 1,000.00	\$ 0.01	\$ 1,024.50	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4311-36-hwy	Calcium Chloride	\$ 4,000.00	\$ 0.02	\$ 4,049.80	\$ 4,000.00	0%	\$ 0.01	\$ 4,000.00	\$ 0.01	
4311-37-hwy	Drug Testing	\$ 500.00	\$ 0.00	\$ 282.75	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
		\$ 340,976.00	\$ 1.83	\$ 330,938.66	\$ 359,779.20	6%	\$ 0.99	\$ 359,634.00	\$ 0.99	\$
4316-01-gov	Street Lighting	\$ 2,200.00	\$ 0.01	\$ 2,678.44	\$ 2,200.00	0%	\$ 0.01	\$ 2,500.00	\$ 0.01	
4319-02-gov	School Diesel	\$ 15,500.00	\$ 0.08	\$ 10,166.75	\$ 15,500.00	0%	\$ 0.04	\$ 12,500.00	\$ 0.03	
4319-03-gov	School Gasoline	\$ 2,500.00	\$ 0.01	\$ 8,075.79	\$ 2,500.00	0%	\$ 0.01	\$ 2,500.00	\$ 0.01	
4323-01-gov	Tonnage	\$ 183,000.00	\$ 0.98	\$ 182,581.08	\$ 183,000.00	0%	\$ 0.51	\$ 183,000.00	\$ 0.51	
4323-03-gov	Hazard Waste	\$ 915.00	\$ 0.00	\$ 1,536.19	\$ 1,000.00	9%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4323-04-gov	Re-cycle	\$ 1.00	\$ 0.00	\$ 597.55	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
		\$ 204,116.00	\$ 1.09	\$ 205,635.80	\$ 204,201.00	0%	\$ 0.56	\$ 201,501.00	\$ 0.56	\$
4414-01-aco	AC Salary	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4414-02-aco	Cocheo Valley Dues/ Equip	\$ 1,300.00	\$ 0.01	\$ -	\$ 500.00	-62%	\$ 0.00	\$ 500.00	\$ 0.00	
4414-04-aco	AC Uniform	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4414-05-aco	Training	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4414-07-aco	AC Cell Phone	\$ 1.00	\$ 0.00	\$ 123.75	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4414-08-aco	AC Vehicle	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
		\$ 1,305.00	\$ 0.01	\$ 123.75	\$ 505.00	-61%	\$ 0.00	\$ 505.00	\$ 0.00	\$
4415-	Middleton Recreation	\$ -	\$ -	\$ -	\$ 3,000.00	#DIV/0!	\$ 0.01	\$ 3,000.00	\$ 0.01	
4415-01	VNA	\$ 1,000.00	\$ 0.01	\$ 1,000.00	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4415-03	Community Action	\$ 1,000.00	\$ 0.01	\$ 1,000.00	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4415-10	American Red Cross	\$ 1.00	\$	\$ 500.00	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
4415-14	Stratford Nutrition & Meals	\$ 1,000.00	\$ 0.01	\$ 1,000.00	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4415-15	Haven Violence Protection	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
4415-	Greater Wakefield Resource	\$ 3,501.00	\$ 0.02	\$ 4,000.00	\$ 7,001.00	100%	\$ 0.02	\$ 7,001.00	\$ 0.02	\$

		2023 BUDGET	2023 TAX IMPACT	Year to Date Actual 12/31/23	2024 Dept Head BUDGET	% CHANGE	TAX IMPACT	2024 BOS Budget (Not Voted)	TAX IMPACT	2024 BUDGET
4444-01-wel	Welfare Expense	\$ 3,500.00	\$ 0.02	\$ -	\$ 3,500.00	0%	\$ 0.01	\$ 3,500.00	\$ 0.01	
4444-02-wel	Fuel Assistance	\$ 1,500.00	\$ 0.01	\$ -	\$ 1,500.00	0%	\$ 0.00	\$ 1,500.00	\$ 0.00	
4444-03-wel	Mileage/Meetings	\$ 100.00	\$ 0.00	\$ 30.00	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00	
4444-04-wel	Welfare Dir Salary	\$ 4,392.00	\$ 0.02	\$ 4,575.00	\$ 4,524.00	3%	\$ 0.01	\$ 4,524.00	\$ 0.01	
4444-05-wel	Welfare Cell Phone	\$ 600.00	\$ 0.00	\$ 109.17	\$ 480.00	-20%	\$ 0.00	\$ 480.00	\$ 0.00	
4444-06-wel	Welfare Supplies	\$ 50.00	\$ 0.00	\$ -	\$ 1.00	-98%	\$ 0.00	\$ 1.00	\$ 0.00	
		\$ 10,142.00	\$ 0.05	\$ 4,714.17	\$ 10,105.00	0%	\$ 0.03	\$ 10,105.00	\$ 0.03	\$
4520-03	Beach Maintenance	\$ 600.00	\$ 0.00	\$ 1,041.67	\$ 1,200.00	100%	\$ 0.00	\$ 1,200.00	\$ 0.00	
4583-01	Patriotic	\$ 500.00	\$ 0.00	\$ 597.00	\$ 500.00	0%	\$ 0.00	\$ 500.00	\$ 0.00	
4589-01	Other Culture/Rec	\$ 3,000.00	\$ 0.02	\$ 2,471.05	\$ 1.00	-100%	\$ 0.00	\$ 1.00	\$ 0.00	
		\$ 4,100.00	\$ 0.02	\$ 4,109.72	\$ 1,701.00	-59%	\$ 0.00	\$ 1,701.00	\$ 0.00	\$
			\$ -							
4619-01-cc	Conservation Expense	\$ 100.00	\$ 0.00	\$ 475.00	\$ 475.00	375%	\$ 0.00	\$ 475.00	\$ 0.00	
4619-02-cc	Workshops	\$ 100.00	\$ 0.00	\$ -	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00	
4619-03-cc	Reference Material	\$ 100.00	\$ 0.00	\$ -	\$ 100.00	0%	\$ 0.00	\$ 100.00	\$ 0.00	
4619-04-cc	CC Legal Fees	\$ 200.00	\$ 0.00	\$ 242.00	\$ 400.00	100%	\$ 0.00	\$ 400.00	\$ 0.00	
4619-05-cc	CC Office Supplies	\$ 50.00	\$ 0.00	\$ -	\$ 1.00	-98%	\$ 0.00	\$ 1.00	\$ 0.00	
4619-06-cc	Lake Assessment Program	\$ 660.00	\$ 0.00	\$ 640.00	\$ 840.00	27%	\$ 0.00	\$ 840.00	\$ 0.00	
4619-	SLWAC	\$ -	\$ -	\$ -	\$ 690.00	#DIV/0!	\$ 0.00	\$ 840.00	\$ 0.0023218	
		\$ 1,210.00	\$ 0.01	\$ 1,357.00	\$ 2,606.00	115%	\$ 0.01	\$ 2,756.00	\$ 0.01	\$
4723-01	Tax Anticipation Note Interest	\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	
		\$ 1.00	\$ 0.00	\$ -	\$ 1.00	0%	\$ 0.00	\$ 1.00	\$ 0.00	\$
4900-01	Road Repaving	\$ 200,000.00	\$ 1.07	\$ 270,300.44	\$ 200,000.00	0%	\$ 0.55	\$ 200,000.00	\$ 0.55	
4900-11-CRF	CRF Fire Dept Truck	\$ 50,000.00	\$ 0.27	\$ 50,000.00	\$ 25,000.00	-50%	\$ 0.07	\$ 25,000.00	\$ 0.07	
4900-12-CRF	CRF Highway Vehicle	\$ 10,000.00	\$ 0.05	\$ 10,000.00	\$ 10,000.00	0%	\$ 0.03	\$ 10,000.00	\$ 0.03	
4900-23-CRF	CRF Revaluation	\$ 10,000.00	\$ 0.05	\$ 54,715.00	\$ 12,475.00	25%	\$ 0.03	\$ 12,475.00	\$ 0.03	
4900-26-CRF	CRF Natural & Man Made D	\$ 1,000.00	\$ 0.01	\$ 1,000.00	\$ 1,000.00	0%	\$ 0.00	\$ 1,000.00	\$ 0.00	
4900-38-CRF	SCBA CRF	\$ 5,000.00	\$ 0.03	\$ 5,000.00	\$ 5,000.00	0%	\$ 0.01	\$ 5,000.00	\$ 0.01	
4900-40	Highway Block Grant	\$ 61,860.00	\$ 0.33	\$ 426.08	\$ 61,860.00	0%	\$ -	\$ 61,860.00	\$ 0.17	
4900-41-CRF	CRF Public Safety	\$ 10,000.00	\$ 0.05	\$ 10,000.00	\$ 10,000.00	0%	\$ 0.03	\$ 10,000.00	\$ 0.03	
4900-43-CRF	Medical Supplies CRF	\$ 10,000.00	\$ 0.05	\$ 10,000.00	\$ 10,000.00	0%	\$ 0.03	\$ 10,000.00	\$ 0.03	
		\$ 357,860.00	\$ 1.92	\$ 411,441.52	\$ 335,335.00	-6%	\$ 0.76	\$ 335,335.00	\$ 0.93	\$

