

2023 Deliberative Session

Town of Candia

February 4, 2023 @ 9 a.m.

TOWN OF CANDIA SB2 EXPLANATION

The Town of Candia follows the Senate Bill 2 (SB2) procedures for the annual town meetings. The first step, or session, of the SB2 process will consist of the Deliberative Session, which will be held on Saturday, February 4, 2023 at 9:00 am in the Moore School Auditorium. The second step, or session, of the SB2 process consists of Election Day which will be held on Tuesday, March 14, 2023 from 6 am to 7 pm at the Candia Youth Athletic Association.

At the February 4th Deliberative Session all warrant articles will be considered. There will be opportunities for the explanation, discussion, and amendment of each article. The conclusion of each article will result in voting to either:

- add the article to the ballot for voting on March 14th in its original form, or
- add the article to the ballot for voting as amended at this session.

When the Deliberative Session is adjourned, you will know the final language of each article, but will not have decided whether or not it passed.

On March 14th, Election Day, voters will mark “yes” or “no” on each warrant article in the voting booths with the final outcome of each article being decided.

Further Details:

- Articles can be amended at the Deliberative Session. For example, the dollar amount of an article can be amended.
- Zoning amendments are not amendable at the Deliberative Session.
- Any wordings of articles prescribed by statute are not amendable at the Deliberative Session.
- The town will be printing a sample ballot in the town report which will provide voters an outline of what you will be voting on. You are welcome to mark the sample ballot and bring it with you to the polls to make your final vote on the official ballot on March 14th.
- There will not be an opportunity to ask questions about the articles and amendments on Election Day.
- Voters who cannot cast their ballots in person due to schedule conflicts may request an absentee ballot. Please contact the Town Clerk to coordinate this process at 603 483-5573

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The Candia Filing Period begins
January 25th and ends February 3rd, 2023
The following positions are open for candidates:

<u>Position</u>	<u>Length of Term</u>	<u>Incumbent</u>
Selectman	Three years	Patrick Moran
Budget Committee	Three years	Rob Jones
Budget Committee	Three years	Todd Keating
Budget Committee	Three years	Katrina Niles
Cemetery Trustees	Three years	Carleton Robie
Cemetery Trustees	Three years	Richard Snow
Library Trustee	Three years	Allyn Chivers
Planning Board	Three years	Rudy Cartier
Planning Board	Three years	Joyce Bedard
Road Agent	Three years	Jeff Wuebbolt
Town Clerk	Three years	Donna Hetzel
Town Moderator	Two years	Clark Thyng
Trustees of Trust Funds	Three years	Paul LeBlond

For further election information, please contact the Candia Town Clerk, Donna Hetzel at 483-5573.

2023 TOWN OF CANDIA WARRANT
State of New Hampshire

First Session:

To the Inhabitants of the Town of Candia, in the County of Rockingham, in the said State, qualified to vote on Town Affairs:

You are hereby notified to meet at Moore School in the said Candia, on Saturday, 4th, of February 2023 at 9 a.m. This session shall consist of explanation, discussion and deliberation of the Warrant Articles numbered 1 through 30. The Warrant Articles may be amended subject to the following limitations: (a) Warrant Articles whose wording is prescribed by law shall not be amended, and (b) Warrant Articles that are amended shall be placed on the official ballot for a final vote on main motion as amended.

Second Session:

To the inhabitants of the Town of Candia, in the County of Rockingham, in said State, qualified to vote on Town Affairs:

You are hereby notified to meet at Candia Youth Athletic Association in said Candia on Tuesday the 14th of March 2023. This session shall be the Voting Session to act on all Warrant Articles, as amended, including the proposed budget, as a result of the action of the "First Session". The Polls will be open from 6:00 a.m. to 7:00 p.m.

2023 ZONING AMENDMENTS

Are you in favor of the adoption of **Amendment #1** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #1: Article II: Impact Fee Ordinance. Amend Section 2.10 by correcting the reference from See Section 145.03:C: C to See *Section 16:03C*. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #2** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #2: Article III Definitions: **Elderly Housing** by changing "apartments" to "multi-family dwelling units" to read: Housing intended for, and 100 percent of the dwelling units are occupied solely by, persons 55 years of age or older, featuring small single-family detached or attached dwelling units and ~~apartments~~ *multi-family dwelling units*. In no event shall more than four (4) occupants live in any dwelling unit of an elderly housing development. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #3** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #3: Article III Definitions. Add a definition for Unnecessary Hardship to read: **Unnecessary Hardship:** Owing to special conditions of the property that distinguish it from other properties in the area:

- (A) No fair and substantial relationship exists between the general public purposes of the ordinance provision and the specific application of that provision to the property; and
- (B) The proposed use is a reasonable one.

If the criteria above are not established, an unnecessary hardship will be deemed to exist if, and only if, owing to special conditions of the property that distinguish it from other properties in the area, the property cannot be reasonably used in strict conformance with the ordinance, and a variance is therefore necessary to enable a reasonable use of it.

(Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #4** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #4: Article V Section 5.06:7a **Maximum Density for Multi-Family** to amend by adding the word “radius” to read: “The maximum number of dwelling units within an elderly housing development containing 3 or more dwelling units per building shall be based on the *radius* distance the further extent of the property is from the commonly known “Four Corners” intersection of NH 27 and NH 43 as follows:”. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #5** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #5: Article V Section 5.06:7b **Maximum Density for Detached Single-Family and Attached Duplex Single-Family Dwellings** to amend by adding the word “radius” to read: “The maximum number of detached single-family dwellings or attached duplex single-family dwellings containing 1 or 2 dwelling units per building shall be based on the *radius* distance the further extent of the property is from the commonly known “Four Corners” intersection of NH 27 and NH 43 as follows:”. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #6** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #6: Article XV Section 15.04 B: **Specific Special Exemption** to amend by replacing ~~Section 5.02: A.32~~ with *Section 5.02 A.:3* to read:” In order to achieve this goal, two family and multi-family dwelling uses identified in *Section 5.02: A.3* of this Ordinance and specifically referring to this section may be permitted as Special Exceptions in the R District subject to the following safeguards:”. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #7** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #7: Article XVI Section 16.03: **Assessment Methodology** to amend by replacing “entitles impact Fee: Town of Candia” with entitled “Impact Fees: Town of Candia” to read: The amount of the impact fee shall be determined by an Impact Fee Schedule prepared in accordance with the methodology established in a report by the Planning Board entitled “Impact Fees: Town of Candia” and adopted by the Planning Board. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #8** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #8: Article XV Section 15.04: Special Exemption Uses. Add a new Section 15.04. G Private Burial Grounds: Private Burial Grounds (as defined by RSA 289) shall be allowed in the residential district providing the following criteria are met:

1. The requirements of NH RSA 289:3 Location are met, and
2. A site plan shall be presented to the Planning Board with the following items addressed in addition to the current Site Plan Regulations:

- a. The GIS coordinates of the plot corners
- b. Corner markers to be installed and listed as a condition of approval.
- c. An easement to the plot for future access on a maintained access drive.
- d. Upon approval by the Planning Board, the Site Plan shall be recorded on the Deed with the Registry of Deeds within 90 days of approval.

(Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #9** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #9: Article V Section 5.02 A. Residential. Add a new Section 5.02.A.16 Private Burial Grounds and add “P” under the R heading in the Zoning District Table of Uses. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #10** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #10: Article V Section 5.05 Conditional Use Permit Review Criteria to amend the first paragraph to eliminate Elderly Housing in two places to read: ~~Elderly Housing~~. A Conditional Use Permit ~~for Elderly Housing~~ may be issued by the Planning Board provided all of the following review criteria are met.” (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #11** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #11: Article V Section 5.05.3: Conditional Use Permit Review Criteria to amend the section to read “*For an Elderly Housing Conditional Use Permit, the development shall be designed...*”. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #12** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #12: Article V Section 5.05.4: Conditional Use Permit Review Criteria, Amend Section 5.05.4 to replace “~~maximize~~” with “maintain” to read: The design and site layout of the proposed development shall complement and harmonize with the rural character of the Town of Candia and shall *maintain* the privacy of dwelling units and preserve the natural character of the land. (Recommended by the Planning Board by a vote of 7 to 0)

Are you in favor of the adoption of **Amendment #13** as proposed by the planning board for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #13: Article III: Definitions, Article 5.02; Table of use Regulations and Article V Section 5.07 Conditional Use Permit Standards. **Purpose: To ensure compliance with the requirements of RSA 272:72.** To establish a new definition of workforce housing and a conditional use permit process for the review and approval of workforce housing developments within the Town’s Residential and Mixed-Use Districts. Also includes new standards and provisions for the review and approval for such developments.

To see if the Town will vote for **Amendment #14** as SUBMITTED BY PETITION, for the Town of Candia zoning ordinance as follows:

ZONING AMENDMENT #14: To see if the town will vote to repeal the following section of the Candia Zoning Ordinance in its entirety: “Section 5.04 10 Waivers. Section 5.04 10 Waivers – Compliance with the individual provisions of this ordinance shall constitute the conditions required for the issuance of a Conditional Use Permit. Any provision of this ordinance may be waived, when, upon the application by the applicant to the Planning Board, the Board shall determine in its sole discretion 1) that requiring compliance

with the particular provision for the granting of a Conditional Use Permit would create an unreasonable hardship and 2) that the application would be consistent with the spirit and intent of this ordinance. Requests for waivers must be written and the Planning Board must vote on each waiver request at properly noticed public hearing.” (IF YOU VOTE YES FOR THIS WARRANT ARTICLE YOU WILL REMOVE THE PLANNING BOARD’S AUTHORITY TO GRANT WAIVERS).
 (Not recommended by the Planning Board by a vote of 7-0-0)

2023 WARRANT ARTICLES

ARTICLE 1.

To choose the following Town Officers for the year ensuing:

Selectman	3 year term	Vote for One
Budget Committee	3 year term	Vote for Three
Cemetery Trustees	3 year term	Vote for Two
Library Trustee	3 year term	Vote for One
Planning Board	3 year term	Vote for Two
Road Agent	1 year term	Vote for One
Town Clerk	2 year term	Vote for One
Town Moderator	2 year term	Vote for One
Trustee of the Trust Funds	3 year term	Vote for One

ARTICLE 2.

To see if the Town will vote to raise and appropriate as an **Operating Budget**, this operating budget warrant article does not include appropriations by special warrant articles and other appropriations vote separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$3,612,516**. Should this article be defeated, the default budget shall be **\$3,194,075** which is the same as last year, with certain adjustments required by previous action of the Town of Candia or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 7-2-0)

ARTICLE 3.

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty-Three Thousand Four Hundred dollars (**\$153,400**) for the operating expenses of the **Smyth Public Library**. Funds are to be expended under the direction of the Smyth Public Library Association.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 4.

To see if the town will vote to raise and appropriate the sum of **\$20,000.00** to the Candia Youth Athletic Association for the specific expenses of providing youth recreation programs to the children of Candia. Said expenses to be expended under the direction of the Candia Youth Athletic Association Board of Directors in accordance with the approved budgets. (Submitted by petition)

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 5.

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars (**\$150,000**) to be deposited into the existing **Recycle Center Equipment and Capital Improvement Capital Reserve Fund** under the provisions of RSA 35:1 adopted at the March 2017 Town Meeting, for the purpose of funding major capital improvements in the Recycling Center and the replacement of equipment used at the Center with the Selectmen appointed as agents.

(Recommended by the Board of Selectmen by a vote of 5-0-0)
(Not recommended by the Budget Committee by a vote of (6-3-0)

ARTICLE 6.

To see if the town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars **(\$150,000)** for **Excess Winter Road Maintenance**, these funds will not be used unless the operating winter maintenance funds are exhausted. This will be non-transferable appropriation. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 7.

To see if the town will vote to raise and appropriate the sum of Two Hundred Thousand Dollars **(\$200,000)** for the reconstruction of the Northern portion of **Tower Hill Road**. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 8.

To see if the town will raise and appropriate the sum of One Hundred Fifty Thousand Dollars **(\$150,000)** for resurfacing of the southern portion of **South Road**. Said funds to be expended under the direction of the Board of Selectmen

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 9.

To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars **(\$50,000)** to be deposited in the **Fire Apparatus Capital Reserve Fund**, established under RSA 35:1 at the March 1991 Town Meeting, for the future purchase of the fire apparatus and equipment with the Selectmen appointed as agents.

(Recommended by the Board of Selectmen by a vote of 4-0-1)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 10.

To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars **(\$50,000)** to be deposited in the **Fire Station Infrastructure and Grounds Capital Reserve Fund** under the provisions of RSA 35:1 at the March 2017 Town Meeting, for the purpose of providing for major capital investments in the fire station building infrastructure and grounds to keep the building and property sound, functional and safe well into the future with the Selectmen appointed as agents.

(Recommended by the Board of Selectmen by a vote of 4-0-1)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 11.

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand Dollars **(\$20,000)** to be placed in the existing **Revaluation Capital Reserve Fund** for the Future Revaluation of the municipality. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 12.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars **(\$4,000)** for the operation and maintenance of the **Fitts Museum**. Said funds to be expended under the direction of the Trustees of the Fitts Museum. (By request of the Trustees of the Fitts Museum).

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 13.

To see if the town will vote to raise and appropriate the sum of Two Thousand Five Hundred Dollars **(\$2,500)** to be placed in the existing **Town Office Building Maintenance Fund**. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 14.

To see if the town will vote to raise and appropriate the sum of Four Thousand Five Hundred Dollars **(\$4,500)** to be placed in the existing **Smyth Memorial Building Fund**. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 7-2-1)

ARTICLE 15.

To see if the Town will vote to raise and appropriate the sum of **\$300,000** to be added to the **Future Capital Improvements Capital Reserve Fund** previously established. This sum to come from unassigned balance. No amount to be raised from taxation.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 16.

Shall the Town readopt the provisions of RSA 72:28, II the Optional Veterans Tax Credit in accordance with RSA 72:28, II, for an annual tax credit on residential property in a modified amount of \$750.00 (The credit was previously \$500.00)? If readopted and approved, this article shall take effect for the 2023 property tax year. (Majority vote required)

(If Article 16 does not pass, then the Optional Veterans' Tax Credit will default to \$50.00.)

(Recommended by the Board of Selectmen 4-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 17.

Shall the Town readopt the All Veterans' tax credit in accordance with RSA 72:28-b, for an annual tax credit on residential property which shall be equal to the same amount as the standard or optional veterans' tax credit voted by the Town under RSA 72:28? If readopted and approved, this article shall take effect for the 2023 property tax year (Majority vote required)

(If Article 16 passes then the amount will be \$750.00. If article 16 does not pass, then the All-Veterans' Tax Credit will default to \$50.00.)

(Recommended by the Board of Selectmen 4-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 18.

To see if the Town will vote to adopt the Candia Community Power Electric Aggregation Plan, which authorizes the Selectboard to develop and implement Candia Community Power as described therein (pursuant to RSA 53-E:7).

(Recommended by the Board of Selectmen by a vote of 3-2-0)

ARTICLE 19.

To see if the Town will vote to raise and appropriate the sum of Six Thousand Eight Hundred Seven Dollars **(\$6,807)** in support of the **Rockingham County Community Action**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 20.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars **(\$4,000)** in continuation of its support of the **Visiting Nurse Association of Manchester and Southern New Hampshire.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 21.

To see if the Town will vote to raise and appropriate the sum of Three Thousand Two Hundred Fifty Dollars **(\$3,250)** in continuation of its support of the **American Red Cross.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 22.

To see if the Town will vote to raise and appropriate the sum of Two Thousand One Hundred Seven Dollars **(\$2,107)** in continuation of its support of the **Rockingham County Nutrition and Meals on Wheels Program.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 23.

To see if the Town will vote to raise and appropriate the sum of One Thousand Two Hundred Fifty Dollars **(\$1,250)** in continuation of its support of the **Child Advocacy Center.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 24.

To see if the Town will vote to raise and appropriate the sum of One Thousand Two Hundred Fifty Dollars **(\$1,250)** in continuation of its support of **Waypoint (formally Child and Family Services).**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 25.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars **(\$1,000)** in continuation of its support of the **CASA (Court Appointed Special Advocates for Children).**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 26.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars **(\$1,000)** in support of the **Home Health and Hospice Care.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 27.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars **(\$1,000)** in continuation of its support of **Big Brother/Big Sister.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 28.

To see if the Town will vote to raise and appropriate the sum of Two Hundred Twenty-Five Dollars **(\$225)** in continuation of its support of the **Retired and Senior Volunteer Program.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote 6-3-0)

ARTICLE 29.

To see if the Town will vote to allow the operation of "Keno games" within the town of Candia at appropriate locations in accordance with the State Lottery Commission requirements?

(Recommended by Board of Selectmen by a vote of (4-1-0))

ARTICLE 30.

To see if the Town will vote to raise and appropriate the sum of Twenty-five Thousand Dollars **(\$25,000)** to allow the Town to sponsor a Household Hazardous Waste Day for Candia residents. The event is to be scheduled for the fall, and is to allow residents the opportunity to properly and safely dispose of household hazardous waste materials that the Recycling Center does not normally accept.

(Submitted by petition)

(Recommended by Board of Selectmen by a vote of (5-0-0))

(Recommended by the Budget Committee by a vote of 9-0-0)

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
AMBULANCE							
Administrative/Compliance Officer	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Department Wages	\$1.00	\$175,902.73	(\$175,901.73)	\$240,000.00	\$239,999.00	\$240,000.00	\$1.00
FICA & Medicare	\$1.00	\$13,951.22	(\$13,950.22)	\$18,360.00	\$18,359.00	\$18,360.00	\$1.00
Equipment (Medical) Maintenance	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Fuel	\$1.00	\$3,306.80	(\$3,305.80)	\$3,000.00	\$2,999.00	\$3,000.00	\$1.00
Gases (Oxygen)	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
Grant - Ambulance	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Medical Supplies	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
Minor Equipment	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Third Party Billing Contractor	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Vehicle Maintenance & Repairs	\$1.00	\$35,286.70	(\$35,285.70)	\$5,000.00	\$4,999.00	\$5,000.00	\$1.00
Total Ambulance	\$4.00	\$228,447.45	(\$228,443.45)	\$293,862.00	\$293,858.00	\$293,862.00	\$4.00
ANIMAL CONTROL							
ACO - Gasoline	\$1.00	\$52.26	(\$51.26)	\$450.00	\$449.00	\$450.00	\$1.00
Kennel Costs	\$400.00	\$350.00	\$50.00	\$400.00	\$0.00	\$400.00	\$400.00
Maintenance & Repair	\$500.00	\$1,417.51	(\$917.51)	\$500.00	\$0.00	\$500.00	\$500.00
Mileage	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Printed Materials	\$135.00	\$0.00	\$135.00	\$135.00	\$0.00	\$135.00	\$135.00
Seminars and Training	\$500.00	\$80.00	\$420.00	\$250.00	(\$250.00)	\$250.00	\$500.00
Shots & Equipment	\$350.00	\$300.00	\$50.00	\$350.00	\$0.00	\$350.00	\$350.00
Uniforms	\$125.00	\$35.00	\$90.00	\$175.00	\$50.00	\$175.00	\$125.00
Wages	\$4,016.00	\$4,415.16	(\$399.16)	\$4,593.00	\$577.00	\$4,593.00	\$4,016.00
FICA and Medicare	\$307.00	\$337.79	(\$30.79)	\$351.00	\$44.00	\$351.00	\$307.00
Total Animal Control	\$6,335.00	\$6,987.72	(\$652.72)	\$7,205.00	\$870.00	\$7,205.00	\$6,335.00
AUDITING SERVICES - FINANCIAL ADMINISTRATION							
Auditing Services	\$19,000.00	\$19,000.00	\$0.00	\$21,850.00	\$2,850.00	\$21,850.00	\$21,580.00
Total Auditing Services	\$19,000.00	\$19,000.00	\$0.00	\$21,850.00	\$2,850.00	\$21,850.00	\$21,580.00
BUDGET COMMITTEE - FINANCIAL ADMINISTRATION							
Budget Committee Secretary Payroll	\$1,048.00	\$142.96	\$905.04	\$1,048.00	\$0.00	\$1,048.00	\$1,048.00
FICA and Medicare	\$80.00	\$10.94	\$69.06	\$80.00	\$0.00	\$80.00	\$80.00
Conferences	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Legal Notices	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Printing/Publications	\$100.00	\$75.00	\$25.00	\$100.00	\$0.00	\$100.00	\$100.00
Supplies	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Total Budget Committee	\$1,428.00	\$228.90	\$1,199.10	\$1,428.00	\$0.00	\$1,428.00	\$1,428.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
BUILDING INSPECTION							
Administrative Assistant Wages	\$46,692.00	\$38,919.77	\$7,772.23	\$41,300.00	(\$5,392.00)	\$41,300.00	\$46,692.00
Bldg Inspection & Code Enforcement	\$63,510.00	\$57,719.09	\$5,790.91	\$54,000.00	(\$9,510.00)	\$54,000.00	\$63,510.00
FICA and Medicare	\$8,430.00	\$7,161.07	\$1,268.93	\$7,290.00	(\$1,140.00)	\$7,290.00	\$8,430.00
Retirement	\$2,756.00	\$986.68	\$1,769.32	\$2,383.00	(\$373.00)	\$2,383.00	\$2,756.00
Books	\$1,500.00	\$1,332.90	\$167.10	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Cell Phone - Building Department	\$900.00	\$403.02	\$496.98	\$600.00	(\$300.00)	\$600.00	\$900.00
Clothing Allowance	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
Conference/Schools/Training	\$1,200.00	\$718.75	\$481.25	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
Dues, Fees & Certification	\$1,500.00	\$1,211.10	\$288.90	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Land Use Project Management	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	(\$2,500.00)	\$2,500.00	\$5,000.00
Office Supplies	\$1,500.00	\$1,073.96	\$426.04	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Software Support	\$1,260.00	\$1,506.40	(\$246.40)	\$1.00	(\$1,259.00)	\$1.00	\$1,260.00
Vehicle: Fuel, Repairs, Maintenance	\$3,100.00	\$3,325.41	(\$225.41)	\$3,100.00	\$0.00	\$3,100.00	\$3,100.00
Total Building Inspection	\$137,498.00	\$114,358.15	\$23,139.85	\$117,024.00	(\$20,474.00)	\$117,024.00	\$137,498.00
CEMETERIES							
Cemetery Wages	\$42,160.00	\$34,691.50	\$7,468.50	\$37,160.00	(\$5,000.00)	\$37,160.00	\$42,160.00
Secretarial Wages	\$895.00	\$0.00	\$895.00	\$895.00	\$0.00	\$895.00	\$895.00
Sexton Stipend	\$5,598.00	\$5,597.72	\$0.28	\$5,598.00	\$0.00	\$5,598.00	\$5,598.00
FICA and Medicare	\$3,722.00	\$3,089.82	\$632.18	\$3,339.00	(\$383.00)	\$3,339.00	\$3,722.00
Administration	\$472.00	\$120.00	\$352.00	\$472.00	\$0.00	\$472.00	\$472.00
Computer Tech Services	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Equipment Maintenance	\$500.00	\$662.00	(\$162.00)	\$500.00	\$0.00	\$500.00	\$500.00
Equipment/Software	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Facility Improvements/Maintenance	\$15,000.00	\$12,058.73	\$2,941.27	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
Fuel/Oil	\$1,500.00	\$789.82	\$710.18	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Gravesite Corner Markers	\$1,000.00	\$435.00	\$565.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Installation of Corner Markers	\$0.00	\$100.00	(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00
Storm Repair	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Supplies	\$300.00	\$25.97	\$274.03	\$300.00	\$0.00	\$300.00	\$300.00
Total Cemeteries	\$73,148.00	\$57,570.56	\$15,577.44	\$67,765.00	(\$5,383.00)	\$67,765.00	\$73,148.00
CONSERVATION: ADMINISTRATION							
Secretarial Wages - Cons Comm	\$1,154.00	\$1,208.63	(\$54.63)	\$1,154.00	\$0.00	\$1,154.00	\$1,154.00
FICA and Medicare	\$88.00	\$92.48	(\$4.48)	\$88.00	\$0.00	\$88.00	\$88.00
Administration	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
CONSERVATION: ADMINISTRATION (con't)							

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

DEPARTMENT	2022 Budget	2022 Expenditures	2022 Budget Balance	2023 Proposed Budget - BOS	Budget Variance 2022/2023	2023 Proposed - Budget Committee	2023 Default Budget
Education	\$450.00	\$390.00	\$60.00	\$450.00	\$0.00	\$450.00	\$450.00
Materials	\$110.00	\$0.00	\$110.00	\$110.00	\$0.00	\$110.00	\$110.00
Professional Memberships	\$425.00	\$425.00	\$0.00	\$425.00	\$0.00	\$425.00	\$425.00
Property Management	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00
Web Master	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
Total Conservation	\$2,802.00	\$2,116.11	\$685.89	\$2,802.00	\$0.00	\$2,802.00	\$2,802.00
OTHER CONSERVATION							
Heritage Commission	\$600.00	\$0.00	\$600.00	\$1.00	(\$599.00)	\$1.00	\$600.00
Total Heritage Commission	\$600.00	\$0.00	\$600.00	\$1.00	(\$599.00)	\$1.00	\$600.00
ELECTION/VOTER REGISTRATION							
Supervisors of the Checklist	\$6,419.00	\$6,544.42	(\$125.42)	\$6,419.00	\$0.00	\$6,419.00	\$6,419.00
FICA and Medicare	\$491.00	\$500.55	(\$9.55)	\$491.00	\$0.00	\$491.00	\$491.00
Miscellaneous	\$2,500.00	\$0.00	\$2,500.00	\$100.00	(\$2,400.00)	\$100.00	\$2,500.00
Total Election/Voter Registration	\$9,410.00	\$7,044.97	\$2,365.03	\$7,010.00	(\$2,400.00)	\$7,010.00	\$9,410.00
ELECTION ADMINISTRATION							
Election Administration Wages	\$9,486.00	\$5,065.08	\$4,420.92	\$5,000.00	(\$4,486.00)	\$5,000.00	\$9,486.00
FICA and Medicare	\$92.00	\$26.78	\$65.22	\$92.00	\$0.00	\$92.00	\$92.00
Election Furniture Purchase	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Meals	\$1,400.00	\$1,201.03	\$198.97	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00
Misc Supplies	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Voting Machine Coding & Booth Repair	\$3,500.00	\$650.00	\$2,850.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00
Voting Booth Setup	\$1,150.00	\$1,279.97	(\$129.97)	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00
Total Election Administration	\$15,829.00	\$8,222.86	\$7,606.14	\$11,343.00	(\$4,486.00)	\$11,343.00	\$15,829.00
ELECTION, REG, VITAL STATS - TOWN CLERK							
Deputy Town Clerk	\$22,134.00	\$13,335.99	\$8,798.01	\$22,134.00	\$0.00	\$22,134.00	\$22,134.00
Muni. Agent/Vitals/Title Fees	\$28,000.00	\$27,303.00	\$697.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00
Town Clerk Fees	\$20,000.00	\$20,830.50	(\$830.50)	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
Town Clerk Stipend	\$1,344.00	\$1,343.48	\$0.52	\$1,344.00	\$0.00	\$1,344.00	\$1,344.00
FICA and Medicare	\$5,476.00	\$4,812.84	\$663.16	\$5,476.00	\$0.00	\$5,476.00	\$5,476.00
Computer Software & Supplies	\$4,000.00	\$3,342.25	\$657.75	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Computer/Printer Purchase, Supplies	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	\$900.00	\$900.00
Conferences, Mileage, Dues	\$1,500.00	\$901.59	\$598.41	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Cr Card Process-Purch/Maint/Support	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Dog License Supplies	\$500.00	\$468.30	\$31.70	\$500.00	\$0.00	\$500.00	\$500.00
ELECTION, REG, VITAL STATS - TOWN CLERK (con't)							
E-Reg Internet Registration	\$100.00	\$0.00	\$100.00	\$0.00	(\$100.00)	\$0.00	\$100.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

DEPARTMENT	2022 Budget	2022 Expenditures	2022 Budget Balance	2023 Proposed Budget - BOS	Budget Variance 2022/2023	2023 Proposed - Budget Committee	2023 Default Budget
Office Supplies	\$900.00	\$983.48	(\$83.48)	\$900.00	\$0.00	\$900.00	\$900.00
Restoration of Official Document	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Town Election Ballot/Materials	\$4,000.00	\$6,137.99	(\$2,137.99)	\$5,000.00	\$1,000.00	\$5,000.00	\$4,000.00
Vital Statistics	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
Total Town Clerk	\$90,455.00	\$79,559.42	\$10,895.58	\$91,355.00	\$900.00	\$91,355.00	\$90,455.00
EMERGENCY MANAGEMENT							
Communications	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
EOC & Shelter Operations	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
FIT Testing	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00
Infection Control	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
Mileage	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Office Supplies	\$100.00	\$237.96	(\$137.96)	\$100.00	\$0.00	\$100.00	\$100.00
Photo ID Supplies	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Training and Education	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Total Emergency Management	\$3,000.00	\$237.96	\$2,762.04	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
FIRE DEPARTMENT/FORESTRY							
Fire Department Compensation	\$44,781.00	\$44,781.00	\$0.00	\$44,781.00	\$0.00	\$44,781.00	\$44,781.00
FICA and Medicare	\$3,426.00	\$3,415.47	\$10.53	\$3,426.00	\$0.00	\$3,426.00	\$3,426.00
Forest Fire Payroll	\$2,100.00	\$2,127.10	(\$27.10)	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00
FICA and Medicare - Forest Fire	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Building Fuel	\$4,000.00	\$5,021.15	(\$1,021.15)	\$7,000.00	\$3,000.00	\$7,000.00	\$4,000.00
Building Maintenance	\$4,000.00	\$3,159.55	\$840.45	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Communication Equipment	\$3,500.00	\$6,004.85	(\$2,504.85)	\$12,000.00	\$8,500.00	\$12,000.00	\$3,500.00
Communication Maintenance	\$2,000.00	\$4,295.10	(\$2,295.10)	\$13,000.00	\$11,000.00	\$13,000.00	\$2,000.00
Dispatch	\$30,000.00	\$8,429.08	\$21,570.92	\$25,000.00	(\$5,000.00)	\$25,000.00	\$30,000.00
Dues	\$3,700.00	\$1,414.90	\$2,285.10	\$3,700.00	\$0.00	\$3,700.00	\$3,700.00
Electricity	\$3,600.00	\$3,710.85	(\$110.85)	\$4,800.00	\$1,200.00	\$4,800.00	\$3,600.00
EMS Equipment	\$6,000.00	\$16,084.01	(\$10,084.01)	\$1.00	(\$5,999.00)	\$1.00	\$6,000.00
EMS Equipment Maintenance	\$3,800.00	\$350.00	\$3,450.00	\$1.00	(\$3,799.00)	\$1.00	\$3,800.00
FD Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Fire Department Miscellaneous	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Fire Department Supplies	\$1,000.00	\$2,037.54	(\$1,037.54)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Fire Equipment	\$5,500.00	\$3,645.87	\$1,854.13	\$3,500.00	(\$2,000.00)	\$3,500.00	\$5,500.00
FIRE DEPARTMENT/FORESTRY (con't)							
Fire Equipment Maintenance	\$5,000.00	\$7,704.44	(\$2,704.44)	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Fire Prevention	\$2,500.00	\$891.30	\$1,608.70	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
Internet Access	\$750.00	\$4,323.61	(\$3,573.61)	\$4,000.00	\$3,250.00	\$4,000.00	\$750.00
Medical Evaluations	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
Office Supplies	\$1,000.00	\$729.25	\$270.75	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Protective Clothing	\$18,500.00	\$6,170.71	\$12,329.29	\$18,500.00	\$0.00	\$18,500.00	\$18,500.00
SE NH Hazmat	\$7,000.00	\$6,914.04	\$85.96	\$7,500.00	\$500.00	\$7,500.00	\$7,000.00
Telephone, Pager, Tablet	\$2,450.00	\$4,599.61	(\$2,149.61)	\$3,900.00	\$1,450.00	\$3,900.00	\$2,450.00
Training	\$12,497.00	\$5,078.56	\$7,418.44	\$12,500.00	\$3.00	\$12,500.00	\$12,497.00
Truck Fuel	\$3,450.00	\$5,210.25	(\$1,760.25)	\$4,500.00	\$1,050.00	\$4,500.00	\$3,450.00
Truck Maintenance	\$11,500.00	\$11,716.42	(\$216.42)	\$12,500.00	\$1,000.00	\$12,500.00	\$11,500.00
Water Supply	\$1.00	\$65,428.52	(\$65,427.52)	\$1.00	\$0.00	\$1.00	\$1.00
Website	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
Total Fire/Forestry	\$182,907.00	\$223,243.18	(\$40,336.18)	\$197,063.00	14,156.00	\$197,063.00	\$182,907.00
HEALTH - ADMINISTRATION							
Dues, Training, Conferences, Fuel	\$200.00	\$180.00	\$20.00	\$200.00	\$0.00	\$200.00	\$200.00
Lab Fees	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Protective Clothing	\$150.00	\$0.00	\$150.00	\$100.00	(\$50.00)	\$100.00	\$150.00
Spraying Application Fees	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Total Health - Administration	\$551.00	\$180.00	\$371.00	\$501.00	(\$50.00)	\$501.00	\$551.00
Highways & Streets							
Road Agent Wages	\$2,798.00	\$1,380.00	\$1,418.00	\$2,798.00	\$0.00	\$2,798.00	\$2,798.00
FICA and Medicare	\$214.00	\$105.58	\$108.42	\$237.00	\$23.00	\$237.00	\$214.00
Asphalt Maintenance	\$229,000.00	\$235,096.14	(\$6,096.14)	\$229,000.00	\$0.00	\$229,000.00	\$229,000.00
Brush Cutting	\$4,400.00	\$809.78	\$3,590.22	\$4,400.00	\$0.00	\$4,400.00	\$4,400.00
Culverts	\$8,000.00	\$8,541.34	(\$541.34)	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00
Ditching	\$4,600.00	\$6,182.18	(\$1,582.18)	\$4,600.00	\$0.00	\$4,600.00	\$4,600.00
Equipment Purchase	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Grading	\$14,850.00	\$13,205.06	\$1,644.94	\$14,850.00	\$0.00	\$14,850.00	\$14,850.00
Gravel	\$21,400.00	\$21,318.19	\$81.81	\$21,400.00	\$0.00	\$21,400.00	\$21,400.00
Highway Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Invasive Plant Spraying	\$3,600.00	\$0.00	\$3,600.00	\$1.00	(\$3,599.00)	\$1.00	\$3,600.00
Maintenance & Repair	\$2,500.00	\$2,681.26	(\$181.26)	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Mowing	\$7,960.00	\$2,071.68	\$5,888.32	\$7,960.00	\$0.00	\$7,960.00	\$7,960.00
Highways & Streets(con't)							
Patching	\$9,100.00	\$11,338.10	(\$2,238.10)	\$9,100.00	\$0.00	\$9,100.00	\$9,100.00
Rain Storm Repair	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Road Research	\$1.00	\$390.40	(\$389.40)	\$1.00	\$0.00	\$1.00	\$1.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

DEPARTMENT	2022 Budget	2022 Expenditures	2022 Budget Balance	2023 Proposed Budget - BOS	Budget Variance 2022/2023	2023 Proposed - Budget Committee	2023 Default Budget
Safety Improvement	\$3,300.00	\$3,420.70	(\$120.70)	\$3,300.00	\$0.00	\$3,300.00	\$3,300.00
Salt Applicator Certification	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$450.00
Sand Stockpile	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Shoulder Work	\$9,800.00	\$10,638.60	(\$838.60)	\$9,800.00	\$0.00	\$9,800.00	\$9,800.00
Signs	\$3,000.00	\$2,913.00	\$87.00	\$1,500.00	(\$1,500.00)	\$1,500.00	\$3,000.00
Sweeping	\$1,850.00	\$2,256.46	(\$406.46)	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00
Tree Canopy Trimming	\$16,500.00	\$15,525.98	\$974.02	\$16,500.00	\$0.00	\$16,500.00	\$16,500.00
Tree Removal	\$6,300.00	\$9,903.20	(\$3,603.20)	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00
Winter Maintenance & Repair	\$7,500.00	\$8,065.53	(\$565.53)	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00
Winter Payrolls	\$201,600.00	\$203,468.58	(\$1,868.58)	\$216,687.00	\$15,087.00	\$216,687.00	\$201,600.00
Winter Salt	\$76,400.00	\$76,400.00	\$0.00	\$100,800.00	\$24,400.00	\$100,800.00	\$76,400.00
Winter Sand	\$20,000.00	\$19,415.24	\$584.76	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
Winter Storm Repair	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Total Highways & Streets	655,127.00	655,127.00	(0.00)	689,539.00	34,412.00	689,539.00	655,127.00
INSURANCE							
Group Dental Insurance	\$8,300.00	\$7,049.31	\$1,250.69	\$8,425.00	\$125.00	\$8,425.00	\$8,300.00
Group Disability Insurance	\$10,250.00	\$7,652.49	\$2,597.51	\$6,815.00	(\$3,435.00)	\$6,815.00	\$6,815.00
Group Health Insurance	\$125,371.00	\$108,387.52	\$16,983.48	\$121,239.00	(\$4,132.00)	\$121,239.00	\$121,239.00
Life Insurance	\$234.00	\$250.50	(\$16.50)	\$234.00	\$0.00	\$234.00	\$234.00
Property Liability	\$26,553.00	\$26,552.43	\$0.57	\$36,766.00	\$10,213.00	\$36,766.00	\$30,410.00
Unemployment Compensation	\$2,770.00	\$2,731.03	\$38.97	\$2,473.00	(\$297.00)	\$2,473.00	\$2,473.00
Workers Compensation	\$11,940.00	\$11,888.18	\$51.82	\$21,506.00	\$9,566.00	\$21,506.00	\$21,506.00
FICA and Medicare: Insurance Buy-out	\$1,325.00	\$741.61	\$583.39	\$1,325.00	\$0.00	\$1,325.00	\$1,325.00
Total Insurance	\$186,743.00	\$165,253.07	\$21,489.93	\$198,783.00	\$12,040.00	\$198,783.00	\$192,302.00
LEGAL EXPENSES							
Legal Expenses	\$39,996.00	\$0.00	\$39,996.00	\$39,996.00	\$0.00	\$39,996.00	\$39,996.00
Legal Expense - Bldg Insp/Code Enforce	\$1.00	\$1,438.00	(\$1,437.00)	\$1.00	\$0.00	\$1.00	\$1.00
Legal Expense - Planning/Zoning	\$1.00	\$14,666.17	(\$14,665.17)	\$1.00	\$0.00	\$1.00	\$1.00
Legal Expense - Police/Fire	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Legal Expense - Selectmen	\$1.00	\$13,340.00	(\$13,339.00)	\$1.00	\$0.00	\$1.00	\$1.00
Total Legal Expenses	\$40,000.00	\$29,444.17	\$10,555.83	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
OTHER CULTURE & RECREATION							
Field Trips & Events	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Ski Program	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Summer Recreation - Supplies	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Total Other Culture & Recreation	\$3.00	\$0.00	\$3.00	\$3.00	\$0.00	\$3.00	\$3.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
PARKS AND RECREATION							
Electric - Moore & Pond Parks	\$1,200.00	\$769.65	\$430.35	\$800.00	(\$400.00)	\$800.00	\$1,200.00
Field House	\$1.00	\$0.00	\$1.00	\$2,000.00	\$1,999.00	\$2,000.00	\$1.00
Mowing & Trimming	\$2,500.00	\$1,855.00	\$645.00	\$2,000.00	(\$500.00)	\$2,000.00	\$2,500.00
Opening/Closing Park Baths	\$3,250.00	\$1,150.00	\$2,100.00	\$1,000.00	(\$2,250.00)	\$1,000.00	\$3,250.00
Park Maintenance - Clean/Trash	\$2,000.00	\$1,341.89	\$658.11	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Park Paving	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Park, Field, Bathroom Supply/Repairs	\$8,500.00	\$1,502.65	\$6,997.35	\$1,000.00	(\$7,500.00)	\$1,000.00	\$8,500.00
Parks & Recreation Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Playground	\$1,283.00	\$1,283.00	\$0.00	\$1,000.00	(\$283.00)	\$1,000.00	\$1,283.00
Pond Park - Maintenance, Mowing, Trim	\$1,800.00	\$575.00	\$1,225.00	\$700.00	(\$1,100.00)	\$700.00	\$1,800.00
Security Equipment	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Special Event Preparation	\$248.00	\$145.43	\$102.57	\$250.00	\$2.00	\$250.00	\$248.00
Total Parks and Recreation	\$20,783.00	\$8,622.62	\$12,160.38	\$10,753.00	(\$10,030.00)	\$10,753.00	\$20,783.00
PLANNING							
Books, Periodicals & Documents	\$200.00	\$150.00	\$50.00	\$150.00	(\$50.00)	\$150.00	\$200.00
Conference/Seminars	\$1,000.00	\$0.00	\$1,000.00	\$800.00	(\$200.00)	\$800.00	\$1,000.00
GIS System Annual Licensing/Update	\$0.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00
Law Lectures	\$175.00	\$0.00	\$175.00	\$150.00	(\$25.00)	\$150.00	\$175.00
Legal Notices	\$600.00	\$0.00	\$600.00	\$400.00	(\$200.00)	\$400.00	\$600.00
Master Plan Implement/Plan	\$10,000.00	\$6,565.00	\$3,435.00	\$1.00	(\$9,999.00)	\$1.00	\$10,000.00
Mileage	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
Planning Board Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Southern NH Planning Commission	\$3,000.00	\$2,712.79	\$287.21	\$2,900.00	(\$100.00)	\$2,900.00	\$3,000.00
Special Projects	\$150.00	\$0.00	\$150.00	\$0.00	(\$150.00)	\$0.00	\$150.00
Total Planning	\$15,275.00	\$9,427.79	\$5,847.21	\$6,072.00	(\$9,203.00)	\$6,072.00	\$15,275.00
POLICE DEPARTMENT							
Chief's Wages	\$98,192.00	\$98,027.40	\$164.60	\$100,975.00	\$2,783.00	\$100,975.00	\$98,192.00
Secretarial Wages	\$51,596.00	\$47,518.23	\$4,077.77	\$55,150.00	\$3,554.00	\$55,150.00	\$51,596.00
FICA and Medicare	\$5,371.00	\$5,279.37	\$91.63	\$11,944.00	\$6,573.00	\$11,944.00	\$5,371.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
POLICE DEPARTMENT (con't)							
Retirement	\$171,762.00	\$145,712.31	\$26,049.69	\$172,968.00	\$1,206.00	\$172,968.00	\$171,762.00
Full-time Officer Wages	\$363,132.00	\$330,416.42	\$32,715.58	\$363,647.00	\$515.00	\$363,647.00	\$363,132.00
Special Police Officer Wages	\$25,000.00	\$5,959.41	\$19,040.59	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00
Overtime	\$40,000.00	\$33,064.12	\$6,935.88	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
FICA and Medicare	\$7,758.00	\$5,682.74	\$2,075.26	\$7,765.00	\$7.00	\$7,765.00	\$7,758.00
Special Detail Wages	\$1,840.00	\$2,640.00	(\$800.00)	\$1,100.00	(\$740.00)	\$1,100.00	\$1,100.00
FICA and Medicare	\$141.00	\$38.10	\$102.90	\$84.00	(\$57.00)	\$84.00	\$141.00
Ammunition	\$3,000.00	\$2,870.00	\$130.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Booking Area Improvements	\$1.00	\$232.78	(\$231.78)	\$1.00	\$0.00	\$1.00	\$1.00
Books & Printed Materials	\$500.00	\$852.38	(\$352.38)	\$500.00	\$0.00	\$500.00	\$500.00
Community Relations	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00
Computer Expenses	\$7,000.00	\$6,732.44	\$267.56	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
Copier Purchase, Maintenance, Supplies	\$700.00	\$759.14	(\$59.14)	\$700.00	\$0.00	\$700.00	\$700.00
Cruiser Maintenance	\$4,000.00	\$3,776.43	\$223.57	\$8,000.00	\$4,000.00	\$8,000.00	\$4,000.00
Dues & Subscriptions	\$3,000.00	\$3,042.80	(\$42.80)	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Equipment Maintenance	\$3,000.00	\$2,265.89	\$734.11	\$2,000.00	(\$1,000.00)	\$2,000.00	\$3,000.00
Gasoline	\$13,766.00	\$16,256.37	(\$2,490.37)	\$18,500.00	\$4,734.00	\$18,500.00	\$13,766.00
Health/Safety - Exams	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Juvenile Supplies	\$100.00	\$40.47	\$59.53	\$100.00	\$0.00	\$100.00	\$100.00
Mileage	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	\$75.00	\$75.00
Miscellaneous	\$300.00	\$112.44	\$187.56	\$300.00	\$0.00	\$300.00	\$300.00
New Cruiser	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Office Supplies	\$850.00	\$565.94	\$284.06	\$850.00	\$0.00	\$850.00	\$850.00
OHRV Maintenance	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
PD Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Photography	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
Police Equipment	\$5,000.00	\$6,099.98	(\$1,099.98)	\$6,538.00	\$1,538.00	\$6,538.00	\$5,000.00
Postage	\$0.00	\$13.80	(\$13.80)	\$0.00	\$0.00	\$0.00	\$0.00
Prosecution Services	\$14,000.00	\$14,000.00	\$0.00	\$15,500.00	\$1,500.00	\$15,500.00	\$14,000.00
Telephone	\$4,150.00	\$3,279.61	\$870.39	\$4,150.00	\$0.00	\$4,150.00	\$4,150.00
Testing/Hiring	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
Tires	\$3,000.00	\$1,321.92	\$1,678.08	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Training	\$1,000.00	\$16.26	\$983.74	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Uniforms	\$6,000.00	\$5,377.43	\$622.57	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Total Police Department	\$835,386.00	\$741,954.18	\$93,431.82	860,000.00	24,614.00	860,000.00	834,646.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
REVALUATION OF PROPERTY							
Property Appraisal	\$30,000.00	\$29,250.00	\$750.00	\$33,000.00	\$3,000.00	\$33,000.00	\$30,000.00
Total Revaluation of Property	\$30,000.00	\$29,250.00	\$750.00	\$33,000.00	\$3,000.00	\$33,000.00	\$30,000.00
SOLID WASTE DISPOSAL							
Full-time Wages	\$153,726.00	\$146,644.85	\$7,081.15	\$153,726.00	\$0.00	\$153,726.00	\$153,726.00
Part-time Wages	\$9,486.00	\$8,786.01	\$699.99	\$9,486.00	\$0.00	\$9,486.00	\$9,486.00
FICA and Medicare	\$12,486.00	\$11,782.87	\$703.13	\$12,486.00	\$0.00	\$12,486.00	\$12,486.00
Retirement	\$3,843.00	\$2,109.01	\$1,733.99	\$3,701.00	(\$142.00)	\$3,701.00	\$3,843.00
Certs, Dues, Training, Mileage	\$1,500.00	\$1,146.77	\$353.23	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
CFC Removal	\$1,800.00	\$2,496.00	(\$696.00)	\$2,000.00	\$200.00	\$2,000.00	\$1,800.00
Clothing Allowance	\$1,650.00	\$1,456.24	\$193.76	\$1,650.00	\$0.00	\$1,650.00	\$1,650.00
Communications	\$1,875.00	\$1,534.76	\$340.24	\$1,875.00	\$0.00	\$1,875.00	\$1,875.00
Disposal of Recyclables	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
Electronics	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
Equipment Purchase	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Facility O & M and Electricity	\$26,000.00	\$22,429.52	\$3,570.48	\$30,000.00	\$4,000.00	\$30,000.00	\$26,000.00
Fluorescent Bulb Disposal	\$2,200.00	\$868.69	\$1,331.31	\$2,500.00	\$300.00	\$2,500.00	\$2,200.00
Glass Disposal	\$7,500.00	\$4,342.76	\$3,157.24	\$8,000.00	\$500.00	\$8,000.00	\$7,500.00
Household Hazardous Waste Day	\$14,000.00	\$20,057.30	(\$6,057.30)	\$1.00	(\$13,999.00)	\$1.00	\$14,000.00
Hydraulic Equipment O & M	\$4,000.00	\$5,965.75	(\$1,965.75)	\$5,000.00	\$1,000.00	\$5,000.00	\$4,000.00
Landfill Disposal (MSW, C & D)	\$154,000.00	\$129,105.61	\$24,894.39	\$152,000.00	(\$2,000.00)	\$152,000.00	\$152,000.00
Loader O & M	\$13,000.00	\$12,345.96	\$654.04	\$15,000.00	\$2,000.00	\$15,000.00	\$13,000.00
New Boston Rd. Landfill Maintenance	\$500.00	\$550.00	(\$50.00)	\$600.00	\$100.00	\$600.00	\$500.00
Printing Costs	\$500.00	\$525.00	(\$25.00)	\$500.00	\$0.00	\$500.00	\$500.00
Propane Tank Disposal	\$500.00	\$307.00	\$193.00	\$500.00	\$0.00	\$500.00	\$500.00
Recycling Supplies	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Solid Waste Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Special Projects - Repair & Improvements	\$6,000.00	\$390.71	\$5,609.29	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Supplies & Tools - General	\$1,500.00	\$2,004.98	(\$504.98)	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Swap Shop Propane	\$650.00	\$428.47	\$221.53	\$650.00	\$0.00	\$650.00	\$650.00
Testing	\$3,600.00	\$3,549.16	\$50.84	\$1,500.00	(\$2,100.00)	\$1,500.00	\$3,600.00
Tires	\$1,500.00	\$2,396.25	(\$896.25)	\$2,000.00	\$500.00	\$2,000.00	\$1,500.00
Transportation of Recyclables	\$5,000.00	\$9,478.04	(\$4,478.04)	\$7,500.00	\$2,500.00	\$7,500.00	\$5,000.00
Total Solid Waste Disposal	\$433,317.00	\$390,701.71	\$42,615.29	\$435,177.00	\$1,860.00	\$435,177.00	\$431,317.00

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

<u>DEPARTMENT</u>	<u>2022 Budget</u>	<u>2022 Expenditures</u>	<u>2022 Budget Balance</u>	<u>2023 Proposed Budget - BOS</u>	<u>Budget Variance 2022/2023</u>	<u>2023 Proposed - Budget Committee</u>	<u>2023 Default Budget</u>
STREET LIGHTING							
Street Lighting	\$5,100.00	\$1,806.02	\$3,293.98	\$3,500.00	(\$1,600.00)	\$3,500.00	\$5,100.00
Total Street Lighting	\$5,100.00	\$1,806.02	\$3,293.98	\$3,500.00	(\$1,600.00)	\$3,500.00	\$5,100.00
TAX COLLECTOR - FINANCIAL ADMINISTRATION							
Deputy Tax Collector Wages	\$10,631.00	\$8,052.14	\$2,578.86	\$11,102.00	\$471.00	\$11,102.00	\$10,631.00
Tax Collector Fees	\$3,000.00	\$2,044.00	\$956.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Tax Collector Stipend	\$13,197.00	\$11,009.04	\$2,187.96	\$13,593.00	\$396.00	\$13,593.00	\$13,197.00
FICA and Medicare	\$2,052.00	\$1,350.10	\$701.90	\$2,119.00	\$67.00	\$2,119.00	\$2,052.00
Computers, Software & Support	\$1,200.00	\$0.00	\$1,200.00	\$1.00	(\$1,199.00)	\$1.00	\$1,200.00
Cr Card Process-Purchase/Maint/Support	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00
Identifying Mortgagees - Search Fees	\$1,500.00	\$725.00	\$775.00	\$1,600.00	\$100.00	\$1,600.00	\$1,500.00
Meetings, Dues, Fees, Certs, Mileage	\$950.00	\$140.00	\$810.00	\$1,000.00	\$50.00	\$1,000.00	\$950.00
Office Supplies	\$250.00	\$153.27	\$96.73	\$300.00	\$50.00	\$300.00	\$250.00
Tax Bills	\$1,500.00	\$708.92	\$791.08	\$1,600.00	\$100.00	\$1,600.00	\$1,500.00
Total Tax Collector	\$34,340.00	\$24,242.47	\$10,097.53	\$34,375.00	\$35.00	\$34,375.00	\$34,340.00
TOWN BUILDINGS - GENERAL GOV'T BLDGS							
Building Maintenance Payroll	\$2,199.00	\$3,011.94	(\$812.94)	\$3,000.00	\$801.00	\$3,000.00	\$2,199.00
FICA and Medicare	\$1.00	\$105.90	(\$104.90)	\$500.00	\$499.00	\$500.00	\$1.00
Alarm Monitoring - Fire & Security	\$480.00	\$1,105.00	(\$625.00)	\$800.00	\$320.00	\$800.00	\$480.00
Building Maintenance	\$5,000.00	\$6,375.74	(\$1,375.74)	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Carpet Cleaning/Tile Floor	\$1,000.00	\$854.92	\$145.08	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Custodial	\$6,500.00	\$6,534.24	(\$34.24)	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00
Electricity	\$13,000.00	\$10,612.62	\$2,387.38	\$20,000.00	\$7,000.00	\$20,000.00	\$13,000.00
Groundskeeping	\$4,200.00	\$1,940.24	\$2,259.76	\$2,500.00	(\$1,700.00)	\$2,500.00	\$4,200.00
Heat	\$4,000.00	\$3,996.30	\$3.70	\$4,500.00	\$500.00	\$4,500.00	\$4,000.00
Smyth Building Grant	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
Smyth Building Maintenance	\$11,460.00	\$8,881.78	\$2,578.22	\$20,375.00	\$8,915.00	\$20,375.00	\$11,460.00
Sprinkler System Maintenance	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	\$175.00	\$175.00
Total Town Buildings	\$48,015.00	\$43,418.68	\$4,596.32	\$64,351.00	\$16,336.00	\$64,351.00	\$48,015.00
TOWN OFFICERS - EXECUTIVE							
Town Officials' Stipends	\$14,609.00	\$14,554.16	\$54.84	\$14,609.00	\$0.00	\$14,609.00	\$14,609.00
FICA and Medicare	\$1,118.00	\$1,113.44	\$4.56	\$1,118.00	\$0.00	\$1,118.00	\$1,118.00
Office Wages	\$97,000.00	\$83,927.94	\$13,072.06	\$93,532.00	(\$3,468.00)	\$93,532.00	\$97,000.00
Town Administrator Wages	\$75,000.00	\$75,000.12	(\$0.12)	\$76,648.00	\$1,648.00	\$76,648.00	\$75,000.00
FICA and Medicare	\$13,159.00	\$12,023.38	\$1,135.62	\$12,893.00	(\$266.00)	\$12,893.00	\$13,159.00
TOWN OFFICERS - EXECUTIVE (con't)							

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

DEPARTMENT	2022 Budget	2022 Expenditures	2022 Budget Balance	2023 Proposed Budget - BOS	Budget Variance 2022/2023	2023 Proposed - Budget Committee	2023 Default Budget
Office Retirement	\$4,025.00	\$2,189.39	\$1,835.61	\$4,025.00	\$0.00	\$4,025.00	\$4,025.00
Trustee of Trust Funds Clerical	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Trustees Admin Expense	\$550.00	\$70.00	\$480.00	\$550.00	\$0.00	\$550.00	\$550.00
FICA and Medicare	\$485.00	\$419.07	\$65.93	\$485.00	\$0.00	\$485.00	\$485.00
Longevity Compensation	\$1,000.00	\$1,000.00	\$0.00	\$1,750.00	\$750.00	\$1,750.00	\$1,000.00
Longevity Retirement	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Computer Training	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Copier Maintenance & Toner Purchase	\$2,000.00	\$1,568.30	\$431.70	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Cost of Living Adjustment	\$0.00	\$0.00	\$0.00	\$58,834.00	\$58,834.00	\$58,834.00	\$0.00
COVID Supplies	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Deliberative Session Mailing	\$500.00	\$207.80	\$292.20	\$500.00	\$0.00	\$500.00	\$500.00
Document Disposal/Shredding	\$400.00	\$370.00	\$30.00	\$400.00	\$0.00	\$400.00	\$400.00
Dues, Seminars & Subscriptions	\$4,270.00	\$5,400.79	(\$1,130.79)	\$4,383.00	\$113.00	\$4,383.00	\$4,270.00
Equipment Maintenance	\$700.00	\$49.90	\$650.10	\$350.00	(\$350.00)	\$350.00	\$700.00
Internet/E-mail Service	\$2,600.00	\$2,927.46	(\$327.46)	\$3,000.00	\$400.00	\$3,000.00	\$2,600.00
Legal Notices & Advertising	\$450.00	\$279.50	\$170.50	\$450.00	\$0.00	\$450.00	\$450.00
Microfilming	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Mileage	\$1.00	\$75.32	(\$74.32)	\$1.00	\$0.00	\$1.00	\$1.00
Office Expenses	\$1,500.00	\$2,729.81	(\$1,229.81)	\$2,000.00	\$500.00	\$2,000.00	\$1,500.00
Postage & Base Rental	\$12,000.00	\$8,695.06	\$3,304.94	\$9,000.00	(\$3,000.00)	\$9,000.00	\$12,000.00
Potential ADA Requirements	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Registry of Deeds	\$350.00	\$141.52	\$208.48	\$350.00	\$0.00	\$350.00	\$350.00
RSA's	\$400.00	\$290.42	\$109.58	\$400.00	\$0.00	\$400.00	\$400.00
Software Support & License Fees	\$51,000.00	\$52,509.12	(\$1,509.12)	\$69,577.00	\$18,577.00	\$69,577.00	\$51,000.00
Supplies - Office & General	\$4,000.00	\$4,642.61	(\$642.61)	\$4,500.00	\$500.00	\$4,500.00	\$4,000.00
Tax Map Maintenance	\$1,800.00	\$1,800.00	\$0.00	\$2,000.00	\$200.00	\$2,000.00	\$1,800.00
Telephone	\$6,185.00	\$5,458.66	\$726.34	\$6,185.00	\$0.00	\$6,185.00	\$6,185.00
Town Report	\$4,400.00	\$4,839.57	(\$439.57)	\$5,278.00	\$878.00	\$5,278.00	\$5,262.00
Town Report Distribution	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Web Hosting Fee & Domain Name	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Web Master Stipend	\$5,339.00	\$4,478.20	\$860.80	\$4,479.00	(\$860.00)	\$4,479.00	\$5,339.00
Total Town Officers Expense	\$308,546.00	\$290,261.54	\$18,284.46	\$383,002.00	\$74,456.00	\$383,002.00	\$309,408.00
TREASURER - FINANCIAL ADMINSTRATION							
Deputy Treasurer Wages	\$385.00	\$640.00	(\$255.00)	\$385.00	\$0.00	\$385.00	\$385.00
Treasurer Stipend	\$11,107.00	\$11,091.32	\$15.68	\$11,107.00	\$0.00	\$11,107.00	\$11,107.00
TREASURER - FINANCIAL ADMINSTRATION (con't)							

**TOWN OF CANDIA
2023 BUDGET PROPOSAL**

DEPARTMENT	2022 Budget	2022 Expenditures	2022 Budget Balance	2023 Proposed Budget - BOS	Budget Variance 2022/2023	2023 Proposed - Budget Committee	2023 Default Budget
FICA and Medicare	\$879.00	\$897.50	(\$18.50)	\$879.00	\$0.00	\$879.00	\$879.00
Mileage	\$800.00	\$972.74	(\$172.74)	\$800.00	\$0.00	\$800.00	\$800.00
Office Supplies	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Seminars & Computer Training	\$50.00	\$20.00	\$30.00	\$50.00	\$0.00	\$50.00	\$50.00
Total Treasurer	\$13,271.00	\$13,621.56	(\$350.56)	\$13,271.00	\$0.00	\$13,271.00	\$13,271.00
WELFARE - ADMINISTRATION							
Books, Meetings, Seminars, Training	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Dues	\$75.00	\$30.00	\$45.00	\$75.00	\$0.00	\$75.00	\$75.00
Mileage	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Miscellaneous/Office Supplies	\$400.00	\$52.98	\$347.02	\$400.00	\$0.00	\$400.00	\$400.00
Protective Clothing	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Telephone	\$660.00	\$453.37	\$206.63	\$500.00	(\$160.00)	\$500.00	\$660.00
Welfare Director Stipend	\$5,716.00	\$5,715.40	\$0.60	\$5,716.00	\$0.00	\$5,716.00	\$5,716.00
FICA and Medicare	\$437.00	\$347.11	\$89.89	\$248.00	(\$189.00)	\$248.00	\$437.00
Total Welfare Administration	\$7,439.00	\$6,598.86	\$840.14	\$7,090.00	(\$349.00)	\$7,090.00	\$7,439.00
WELFARE - DIRECT ASSISTANCE							
Direct Assistance	\$10,000.00	\$1,192.00	(\$8,808.00)	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
Total Welfare Direct Assistance	\$10,000.00	\$1,192.00	(\$8,808.00)	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
ZONING BOARD OF ADJUSTMENT							
Conference/Schools/Reference	\$190.00	\$70.00	\$120.00	\$350.00	\$160.00	\$350.00	\$190.00
Legal Notices	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Microfilming	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Office Supplies	\$40.00	\$0.00	\$40.00	\$40.00	\$0.00	\$40.00	\$40.00
Total Zoning Board of Adjustment	\$1,231.00	\$70.00	\$1,161.00	\$1,391.00	\$160.00	\$1,391.00	\$1,231.00
Total	\$3,187,543.00	\$3,158,188.95	\$11,738.05	\$3,612,516.00	\$424,973.00	\$3,612,516.00	\$3,194,074.00
DIFFERENTIAL BETWEEN 2023 Proposed Budget and the 2023 Default Budget							
	\$418,442.00		13.10%				
Difference: 2023 Proposed Budget v. 2022 Budget			13.33%				
Tax impact per \$1000/assessed home value			\$ 0.79				
Difference: 2023 Default Budget v. 2022 Budget			0.20%				
Tax impact per \$1000/assessed home value			\$ 0.01				
Town of Candia 2022 Net Valuation		\$539,756,829.00					