	A	B	C	D	E	F	G	H	I	J
1		12/19/2016 12:33	2017 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2					Departmental Worksheet					
3			Approp.	Actual	Submitted Request	Committee	Final Budget	2017		Default
4		DEPARTMENT	2016	12/19/2016	2017	Changes	2017	Less/(More)	COMMENTS	
5					Put requests in this column	Make Changes in this column				
6		4130 Executive								
7	4130SS	Selectmen's Salary	4,500	4,500	4,500	-	4,500	-		4,500
8	4130SE	Selectmen's Expenses	5,000	2,250	5,000	-	5,000	-		5,000
9	4130LA	Legal Advertisments	450	183	450	-	450	-		450
10	4130SES	Secretarial Support	5,500	3,021	5,500	-	5,500	-		5,500
11	4130D&S	Dues & Subscriptions-NHMA	2,300	2,055	2,300	-	2,300	-		2,300
12	4130OE	Other Expenses	1,500	1,491	1,500	-	1,500	-		1,500
13	4130SOS	Social Services	-	-	0	-	-	-		-
14		Total Executive:	19,250	13,500	19,250	-	19,250	-		19,250
15								0.0%		
16		4140 Election, Registration, Vital Statistics								
17	4140EE	Election Expenses	8,500	10,198	7,588	(4,500)	3,088	5,412	voting booths	8,500
18	4140TCE	Town Clerk's Expenses	3,000	3,667	3,100	-	3,100	(100)		3,000
19	4140TCF	Town Clerk's Fees Payable	-	-	-	-	-	-		-
20	4140TCM	Town Clerk's Meetings	1,200	529	1,024	-	1,024	176		1,200
21	4140TCO	PC & Office Equipment	2,180	520	829	-	829	1,351		2,180
22	4140DCS	Deputy Clerk Salary	6,500	1,365	8,500	(2,000)	6,500	-		6,500
23	4140TCS	Town Clerk's Salary	15,000	12,457	15,000	-	15,000	-		15,000
24		Total Election, Reg, Stat:	36,380	28,735	36,041	(6,500)	29,541	6,839		36,380
25								-18.8%		
26		4150 Financial Administration								
27	4150ACS	Assessing Clerk Salary	37,960	36,185	39,099	(1,139)	37,960	-	3%	37,960
28	4150AS	Assessing Services	16,705	18,121	16,705		16,705	-		16,705
29	4150ASP	Assessing Supplies	250	374	300	-	300	(50)		250
30	4150AUD	Auditing Services	13,500	12,049	13,750	-	13,750	(250)	contract	13,750
31	4150D&S	Dues & Subscriptions	50	20	50	-	50	-		50
32	4150E	Expenses for Assessing Offi	800	345	150	-	150	650		800
33	4150OV	Overdraft Charges	-	39	-	-	-	-		-
34	4150SS	Software Support	4,058	1,796	1,873	-	1,873	2,185	contract	4,058
35	4150TCE	Tax Collector's Expenses & S	4,237	4,069	2,394	2,185	4,579	(342)		4,237
36	4150TCM	Tax Collector's Meetings	665	538	1,120	-	1,120	(455)		665
37	4150TCS	Tax Collector's Salary	14,000	13,452	14,000	-	14,000	-		14,000
38	4150TDW	Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM	Tax Map Update	2,000	1,000	500	-	500	1,500	contract	2,000
40	4150TS	Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41		Total Financial Administration:	95,575	89,188	91,291	1,046	92,337	3,238		95,825
42										
43	4153L	4153 Legal Expenses	20,000	18,295	20,000	-	20,000	-		20,000
44								0.0%		
45		4155 Personnel Administration								

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46	4155HI	Health Insurance	122,656	122,656	129,157	-	129,157	(6,501)	*new policy eff. 1/2017*	129,157
47	4155PS	Payroll Services	3,000	3,107	3,000	-	3,000	-		3,000
48	4155PT	Payroll Taxes (FICA) 6.2%&	23,342	20,437	23,289	-	23,289	53		23,289
49	4155RS	Retirement System **26.38% increased to 29.43 in july**	58,094	59,797	66,249	-	66,249	(8,155)	rate increase July 29.43	66,249
50	4155STLT	ST & LT Disability Insurance	1,935	2,033	1,935	-	1,935	0		1,935
51		Total Personnel Administration:	209,027	208,030	223,630	-	223,630	(14,603)		223,630
52								6.99%		
53		**4191 Planning and Zoning**								
54	4191BSO	Books & Supplies & Other	500	75	500	-	500	-		500
55	4191CRC	Circuit Rider Contract	9,238	9,238	9,238	-	9,238	-	contract	9,238
56	4191G	Grants	1	-	1	-	1	-		1
57	4191H	Hearings	800	1,151	800	-	800	-	*	800
58	4191M	Misc.	250	100	250	-	250	-		250
59	4191MP	Master Plan	-	-	-	-	-	-		-
60	4191RPC	Rockingham Planning Comm	2,050	2,050	2,093	-	2,093	(43)	contract	2,093
61		Total Planning and Zoning:	12,839	12,614	12,882	-	12,882	(43)		12,882
62								0.3%		
63		**4194 Gen. Gov. Buildings**								
64	4194ALL	All Town Bldgs Maint & Rep	20,000	20,141	20,000		20,000	-		20,000
65	4194THM	Town Hall Maint & Repair	1	36,392	1	-	1	-		1
66	4194GM	General Maintenance	-	17	1	-	1	(1)		-
67	4194O	Other gov buildings	1	0		-	-	1		1
68	4194T	Town Office & Trailers	27,600	27,377		-	-	27,600	contracted	-
69	4194W	Wages	6,000	8,719	8,000	-	8,000	(2,000)	more to clean and mow	6,000
70		Total Gen. Gov. Buildings	53,602	92,645	28,002	-	28,002	25,600		26,002
71								-47.8%		
72		**4195 Cemetery**								
73	4195EM	Equipment Maintenance	250	41	250	-	250	-	*same as last year*	250
74	4195F	Fuel	200	134	200	-	200	-		200
75	4195FM	Fence Maintenance	500	-	500	-	500	-		500
76	4195RM	Road Maintenance	250	-	250	-	250	-		250
77	4195S	Supplies / Burial Records	200	75	200	-	200	-		200
78	4195SM	Stone Maintenance	1,000	-	1,000	(500)	500	500		1,000
79	4195TM	Tree Maintenance (Shed)	1,500	-	1,500	(500)	1,000	500		1,500
80	4195W	Wages	10,000	9,098	10,000	-	10,000	-		10,000
81		Total Cemetery:	13,900	9,349	13,900	(1,000)	12,900	1,000		13,900
82								-7.2%		
83		**4196 Insurance**								
84	4196PLI	Property/Liability Insurance	26,000	19,417	20,075	-	20,075	5,925	fixed % Primex year 1	20,075
85	4196UI	Unemployment Insurance	500	500	500	-	500	-	fixed	500
86	4196WC	Worker's Comp Insurance	18,064	14,117	14,984	-	14,984	3,080	fixed	14,984
87		Total Insurance:	44,564	34,034	35,559	-	35,559	9,005		35,559
88								-20.2%		

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89		**4199 Gen Gov Operations**								
90	4199G	Grants	1	-	1	-	1	-	***offset by income***	1
91	4199I	Insurance Claim	-	-			-	-	***offset by income***	-
92	4199UT	Utilities for Trailers-account t	1	798	1	-	1	-		1
93	4199M	Misc	2,500	164	2,500	-	2,500	-		2,500
94	4199OCS	Office / Comp equipment / sc	10,000	1,004	5,000	5,000	10,000	-		10,000
95	4199P	Postage	400	3,503	2,000	-	400	-		400
96	4199S	Supplies	3,000	2,256	600	-	600	2,400		3,000
97	4199U	Utilities	10,000	17,662	20,000	-	20,000	(10,000)	new building	10,000
98		Total Gen Gov Operations:	25,902	25,386	30,102	5,000	33,502	(7,600)		25,902
99								29.3%		
100		**4210 Police Department**								
101	4210AC	Animal Control	3,300	1,966	3,300	-	3,300	-		3,300
102	4210CL	Cruiser Lease	14,447	14,447	24,723	-	24,723	(10,276)	contract	24,723
103	4210CM	Cruiser Maintenance	5,000	4,154	5,000	-	5,000	-		5,000
104	4210CO	Call Out/Overtime	15,000	19,587	15,000	-	15,000	-		15,000
105	4210DWH	Dept weapons & holster	500	-	500	-	500	-		500
106	4210E	Equipment	8,500	10,079	8,500	-	8,500	-		8,500
107	4210F	Fuel	15,000	6,038	12,000	(3,000)	9,000	6,000		15,000
108	4210G	Grants	1	-	1	-	1	-	***offset by income***	1
109	4210OE	Operating Expenses	17,000	23,809	17,000	-	17,000	-		17,000
110	4210P	Prosecutor	15,900	15,070	15,900	-	15,900	-		15,900
111	4210R	Restitution	1	-	1	-	1	-	***offset by income***	1
112	4210SS	Full Time Salaries	205,219	195,978	210,107	2,140	212,247	(7,028)		205,219
113	4210PT	Part Time Salaries	32,000	24,320	32,000	-	32,000	-		32,000
114	4210SS	Staff Support	39,508	38,644	40,693	(1,185)	39,508	-	*3% increase*	39,508
115	4210T	Training	5,500	4,723	5,500	-	5,500	-		5,500
116	4210TLI	Term Life Insurance	500	-	500	-	500	-	contract	500
117	4210U	Uniforms	4,500	3,163	4,500	-	4,500	-		4,500
118	4210W	Witness Fees	-	-	-	-	-	-		-
119		Total Police Department:	381,876	361,977	395,225	(2,045)	393,180	(11,304)		392,152
120								2.96%		
121		**4220 Fire Department**								
122	4220ADS	Aministrative support	1,000	1,029	1,000	-	1,000	-		1,000
123	4220ARR	Amb. Equip. Replace & Repa	1,500	2,041	1,500	-	1,500	-		1,500
124	4220AS	Amb/rescue Supplies	1,500	2,939	1,500	-	1,500	-		1,500
125	4220AT	Amb. Training	1,800	477	1,800	-	1,800	-		1,800
126	4220BR	Building Repair	3,000	3,393	3,000	-	3,000	-		3,000
127	4220E	Electricity	2,600	2,101	2,600	-	2,600	-		2,600
128	4220ERR	Equip - Repair & Replace	1,500	4,239	1,500	-	1,500	-		1,500
129	4220F	Fuel/heat	3,200	2,761	3,200	600	3,800	(600)		3,200
130	4220FF	Forest Fire	-	-	-	-	-	-		-
131	4220FT	Fire Training	2,000	225	2,000	-	2,000	-		2,000
132	4220HS	Hepatitis Shots	200	-	200	-	200	-		200

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133	4220M	Misc.	1,000	2,013	1,000	-	1,000	-		1,000
134	4220NE	New Equipment	8,900	7,740	8,900	-	8,900	-		8,900
135	4220P	Phones	3,000	2,628	3,000	-	3,000	-		3,000
136	4220P&R	Pager & Radio - Repair & Re	3,000	1,028	3,000	-	3,000	-		3,000
137	4220PLT	Pump/Ladder Testing	1,500	1,754	1,500	-	1,500	-		1,500
138	4220S	Salaries	50,000	49,994	50,000	-	50,000	-		50,000
139	4220S&D	Subscriptions & Dues	2,000	2,222	2,000	-	2,000	-		2,000
140	4220SCB	S.C.B.A. Repair & Replace	2,600	1,088	2,600	-	2,600	-		2,600
141	4220TEU	Turnout Equip & Uniforms	4,000	3,254	4,000	-	4,000	-		4,000
142	4220VF	Vehicle Fuel	2,000	526	2,000	-	2,000	-		2,000
143	4220VR	Vehicle Repair	6,000	3,131	6,000	-	6,000	-		6,000
144	4220WHR	Water Hole Repair	1,000	2,330	21,000	(20,000)	1,000	-	*added for repairs needed*	1,000
145		Total Fire Department:	103,300	96,912	123,300	(19,400)	103,900	(600)		103,300
146								0.6%		
147										
148		**4240 Building Inspection**								
149	4240SBI	Building Inspector Permit sh	12,000	6,531	12,000		12,000	-	***offset by income***	12,000
150	4240BP	Burner Inspections		1,100	-				***pd only on % of fees***	
151	4240EL	Electric Inspections		3,400	-				***collected***	
152	4240S	Supplies	500	-	500	-	500	-		500
153		Total Building Inspection	12,500	11,031	12,500	-	12,500	-		12,500
154								0.0%		
155										
156		**4290 Emergency Management**								
157	4290EM	Equipment Maintenance	1,750	-	1,250	-	1,250	500	*trailer updates*	1,750
158	4290G	Grants	1	9,906	1	-	1	-	***offset by income***	1
159	4290P	Phone	3,300	1,886	1,450	-	1,450	1,850	*Monitor/fuel/hot spot*	3,300
160	4290T	Training & drills	1	-	350	-	350	(349)	misc supplies/mileage	1
161	4290O	EM Other	1,075	500	225	-	225	850	*em gear*	1,075
162		Total Emergency Management:	6,127	12,293	3,276	-	3,276	2,851		6,127
163								-46.5%		
164										
165		**4312 Highways and Streets**								
166		Winter:								
167	4312LR	Loader Rental	10,000	10,000	10,000	-	10,000	-	contract	10,000
168	4312M	Misc. (Storm Cleanup, etc.)	4,000	540	3,500	-	3,500	500		4,000
169	4312PS	Plowing/Sanding	95,000	52,569	95,000	-	95,000	-		95,000
170	4312SS	Sand and Salt	23,000	6,780	23,000	-	23,000	-		23,000
171		Winter subtotal:	132,000	69,889	131,500	-	131,500	500		132,000
172		Summer:				-				
173	4312BTR	Brush & Tree Removal	6,500	465	6,500	-	6,500	-		6,500
174	4312CRR	Culvert Repair/Replacement	12,500	9,100	14,500	-	14,500	(2,000)		12,500
175	4312DSW	Ditching & shoulder work	4,500	9,618	4,500	-	4,500	-		4,500
176	4312HS	Highway Shed (Mat, Supplie	700	575	6,500	-	6,500	(5,800)	*upkeep of salt shed*	700

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177	4312P	Patching	5,100	39,536	5,000	-	5,000	100		5,100
178	4312RM	Road side mowing	5,600	5,525	6,100	-	6,100	(500)		5,600
179	4312RS	Road Signs: Repair & Repla	1,900	1,061	600	-	600	1,300		1,900
180	4312SD	Special Details/Flaggers	1,200	800	1,000	-	1,000	200		1,200
181	4312U	Utilities/electricity/lighting	1,800	1,574	1,800	-	1,800	-		1,800
182	4312W	Wages	14,490	13,928	14,490	-	14,490	-		14,490
183		Summer subtotal:	54,290	82,181	60,990	-	60,990	(6,700)		54,290
184		Total Highways & Streets:	186,290	152,070	192,490	-	192,490	(6,200)		186,290
185								3.3%		
186										
187	4316	**4316 Street lighting**	2,000	1,490	2,000	-	2,000	-		2,000
188								0.0%		
189		**4321 Administration/dues**								
190	4321	**Solid Waste Admin Total**	1,806	1,753	1,860	-	1,860	(54)		1,806
191								3.0%		
192		**4323 Solid Waste Collection**								
193	4323SWC	Collection/trash pickup-B&S	60,000	53,991	60,000	-	60,000	-		60,000
194	4323RC	Recycling with B&S	32,500	30,800	32,500	-	32,500	-		32,500
195	4323M	Solid Waste Miscellaneous	-			-	-	-		
196			92,500	84,791	92,500	-	92,500	-		92,500
197								0.0%		
198		**4324 Solid Waste Disposal**								
199	4324SWD	Solid Waste Disposal-WM slips	49,440	37,704	49,440	-	49,440	-		49,440
200	4324RC	Recycling Costs	4,800	5,585	6,000	2,000	8,000	(3,200)	recycling cost $25-$55per ton	8,000
201			54,240	43,289	55,440	2,000	57,440	(3,200)		57,440
202								5.9%		
203										
204	4411	**4411 Health Officer**	150	150	150	-	150	-		150
205										
206	4414	**4414 Pest Control**	27,925	25,129	27,925	-	27,925	-		27,925
207								0.0%		
208										
209	4442	**4442 Welfare**	5,000	505	5,000	-	5,000	-		5,000
210								0.0%		
211		**4520 Parks and Recreation**								
212	4520GM	General Maintenance	5,000	-	5,000	-	5,000	-		5,000
213	4520SE	Special Events / Rec Dept.	5,850	5,204	5,850	-	5,850	-		5,850
214	4520SP	Sawyer Park	32,375	32,376	32,375		32,375	-		32,375
215	4520SD	Special Details	-	-		-	-	-		-
216	4520O	Other, misc	-	-		-	-	-		-
217		Total Parks and Recreation:	43,225	37,580	43,225	-	43,225	-		43,225

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218								0.00%		
219										
220		**4550 Library**								
221	4550OE	Operating Expenses	45,300	40,461	39,800		39,800	5,500	no furnace	45,300
222	4550P	Payroll	65,650	64,271	67,620	(1,970)	65,650	1		65,650
223		Total Library:	110,950	104,732	107,420	(1,970)	105,450	5,501		110,950
224								-5.0%		
225										
226	4611	**Conservation**								
227		**Administration**	600	296	625	-	625	(25)		600
228								4.2%		
229		**4700 Debt Service**								
230	4711	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
231	4721	Interest - LT Debt	21,863	21,863	19,763	-	19,763	2,101	fixed	19,763
232	4790	Other - TAN	1	-	1	-	1	-	fixed	1
233		Total Debt Service:	61,864	61,863	59,764	-	59,764	2,101		59,764
234								-3.4%		
235										
236		Total 2016 BUDGET	**1,621,392**	**1,527,636**	**1,633,356**	**-22,869**	**1,608,887**	**12,505**	**0.77%**	**1,611,058**
237		LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(18,358)	(12,004)		(12,004)			(12,004)
238		Adjusted Total:	**1,621,392**	**1,509,279**	**1,621,352**	**-22,869**	**1,596,883**	**12,505**		**1,599,054**
239										
240					LESS DEBT IMPACT:		(59,764)	MEMO ONLY		
241										
242		Total for MS6	**1,621,392**	**1,527,636**	**1,633,356**	**-22,869**	**1,608,887**	(12,505)	**0.77%**	**1,611,058**
243								2016 v 2017 budget		
244							1,600		**Difference final budget vs default:**	**$ (2,171)**
245		Warrant Articles	0	0	-		-			294,488
246			1,621,392	1,527,636	1,633,356		1,608,887			1,905,546
247										
248		**Total for MS-6**	**1,621,392**							
249		**2016 WA on Ballot**	**WA 2016**	**WA 2017**		**MS6 Total**	**1,903,375**	**MS2 Total**	**$ 1,905,546**	
250		Trustees of the Trust Funds	-		non money article					
251		Fire Chief Annual	0	0	non money article					
252		Road Reconstruction	200,000		Petitioned WA Zoning					
253		Police Dept. Camera System	29,152		Petitioned WA Zoning					
254		Fire Truck	60,740				2015 Encumbered Funds			
255	Social Services	Rockingham Community Act	1500				Encumbered funds spent in 2015			