	Updated 1/26/15	2015 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
				Departmental Worksheet					
		Approp.	Actual	Submitted Request	Committee	Final Budget	2014		Default
	DEPARTMENT	2014	12/31/2014	2015	Changes	2015	Less/(More)	COMMENTS	
				Put requests in this column	Make Changes in this column				
	4130 Executive								
4130SS	Selectmen's Salary	4,500	3,750	4,500	-	4,500	-		4,500
4130SE	Selectmen's Expenses	500	100	500	(499)	1	499		500
4130AAS	Administrative Asst's Salary	30,698	30,853	30,698	-	30,698	-		30,698
4130LA	Legal Advertisments	450	315	450	-	450	-		450
4130SES	Secretarial Support	1,000	-	1,000	(500)	500	500		1,000
4130D&S	Dues & Subscriptions-NHMA	2,300	2,148	2,300	-	2,300	-		2,300
4130OE	Other Expenses	1,500	346	1,500	(500)	1,000	500		1,500
4130SOS	Social Services	2,000	2,000	0	-	-	2,000		2,000
	Total Executive:	42,948	39,512	40,948	(1,499)	39,449	3,499		42,948
							-8.1%		
	4140 Election, Registration, Vital Statistics								
4140EE	Election Expenses	3,482	7,789	2,560	-	2,560	922	$1920 reimbursed	3,482
4140TCE	Town Clerk's Expenses	2,990	2,401	2,900	-	2,900	90		2,990
4140TCF	Town Clerk's Fees Payable	-	-		-	-	-		-
4140TCM	Town Clerk's Meetings	1,311	1,249	974	-	974	337		1,311
4140TCO	PC & Office Equipment	1,571	155	960	-	960	611		1,571
4140DCS	Deputy Clerk Salary	6,365	6,889	6,500	-	6,500	(135)		6,365
4140TCS	Town Clerk's Salary	15,000	15,000	15,000	-	15,000	-		15,000
	Total Election, Reg, Stat:	30,719	33,483	28,894	-	28,894	1,825		30,719
							-5.9%		
	4150 Financial Administration								
4150ACS	Assessing Clerk Salary	28,642	28,199	28,642	-	28,642	-		28,642
4150AS	Assessing Services	16,800	8,436	16,705	-	16,705	95		16,705
4150ASP	Assessing Supplies	200	304	200	-	200	-		200
4150AUD	Auditing Services	12,175	12,960	12,500	-	12,500	(325)		12,500
4150D&S	Dues & Subscriptions	60	20	60	-	60	-		60
4150E	Expenses for Assessing Office	600	907	800	-	800	(200)		600
4150OV	Overdraft Charges	-		-	-	-	-		-
4150SS	Software Support	2,115	1,734	2,115	(300)	1,815	300		1,815
4150TCE	Tax Collector's Expenses & Supplies	4,900	3,990	4,485	-	4,485	415		4,900
4150TCM	Tax Collector's Meetings	715	775	665	-	665	50		715
4150TCS	Tax Collector's Salary	13,000	13,000	13,000	-	13,000	-		13,000
4150TDW	Tax Collector's Deputy Wages	150	-	150	-	150	-		150
4150TM	Tax Map Update	3,500	1,900	-	-	-	3,500		-
4150TS	Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
	Total Financial Administration:	84,057	73,425	80,522	(300)	80,222	3,835		80,487
							-4.6%		
4153L	**4153 Legal Expenses**	20,000	17,203	20,000	-	20,000	-		20,000
							0.0%		

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1		Updated 1/26/15	2015 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2					**Departmental Worksheet**					
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4		DEPARTMENT	2014	12/31/2014	2015	Changes	2015	Less/(More)	**COMMENTS**	
49		**4155 Personnel Administration**								
50	4155HI	Health Insurance	148,864	140,801	130,486	-	130,486	18,377		130,486
51	4155PS	Payroll Services	1,660	1,334	1,860	-	1,860	(200)		1,860
52	4155PT	Payroll Taxes (FICA)	40,506	20,753	27,476	-	27,476	13,030		27,476
53	4155RS	Retirement System	52,253	54,612	52,483	-	52,483	(230)		52,483
54	4155STLT	ST & LT Disability Insurance	3,340	2,452	3,204	-	3,204	136		3,204
55		Total Personnel Administration:	246,623	219,952	215,509	-	215,509	31,113		215,509
56								-12.62%		
57		**4191 Planning and Zoning**								
58	4191BSO	Books & Supplies & Other	1,000	103	1,000	-	1,000	-		1,000
59	4191CRC	Circuit Rider Contract	8,195	8,642	8,195	-	8,195	-		8,195
60	4191G	Grants	3,000	-	3,000	-	3,000	-		3,000
61	4191H	Hearings	1,200	724	800	-	800	400	*	1,200
62	4191M	Misc.	250	98	250	-	250	-		250
63	4191MP	Master Plan	-	-	-	-	-	-		-
64	4191RPC	Rockingham Planning Comm. Dues	2,033	2,033	2,028	-	2,028	5		2,028
65		Total Planning and Zoning:	15,678	11,600	15,273	-	15,273	405		15,673
66								-2.6%		
67		**4194 Gen. Gov. Buildings**								
68	4194ALL	All Town Bldgs Maint & Repair	20,000	9,719	20,000	(1,000)	19,000	1,000		20,000
69	4194THM	Town Hall Maint & Repair	1	3,472	1	-	1	-		1
70	4194O	Other gov buildings	1	0	1	-	1	-		1
71	4194T	Town Office & Trailers	54,590	56,191	31,510	-	31,510	23,080	trailers/office rental/setup	31,510
72	4194W	Wages	5,000	4,803	5,000	-	5,000	-		5,000
73		Total Gen. Gov. Buildings	79,592	74,185	56,512	(1,000)	55,512	24,080		56,512
74								-30.3%		
75		**4195 Cemetery**								
76	4195EM	Equipment Maintenance	250	92	250	-	250	-		250
77	4195F	Fuel	200	217	200	-	200	-		200
78	4195FM	Fence Maintenance	1,000	1,473	2,000	-	2,000	(1,000)		1,000
79	4195RM	Road Maintenance	250	-	250	-	250	-		250
80	4195S	Supplies / Burial Records	200	475	200	-	200	-		200
81	4195SM	Stone Maintenance	2,000	-	1,000	-	1,000	1,000		2,000
82	4195TM	Tree Maintenance (Shed)	1,000	1,163	1,700	-	1,700	(700)		1,000
83	4195W	Wages	10,000	8,007	10,000	-	10,000	-		10,000
84		Total Cemetery:	14,900	11,427	15,600	-	15,600	(700)		14,900
85								4.7%		
86		**4196 Insurance**								
87	4196PLI	Property/Liability Insurance	26,184	23,993	25,523	-	25,523	661		25,523
88	4196UI	Unemployment Insurance	688	688	578	-	578	110		578
89	4196WC	Worker's Comp Insurance	18,606	11,195	19,078	-	19,078	(472)		19,078
90		Total Insurance:	45,478	35,876	45,179	-	45,179	299		45,179
91								-0.7%		
92		**4199 Gen Gov Operations**								
93	4199G	Grants	1	-	1	-	1	-	***offset by income***	1
94	4199I	Insurance Claim	-	10,066					***offset by income***	
95	4199UT	Utilities for Trailers	1	6,151	1	-	1	-		1
96	4199M	Misc	2,500	2,316	2,500	-	2,500	-		2,500
97	4199OCS	Office / Comp equipment / software	1,500	804	1,500	-	1,500	-		1,500
98	4199S	Supplies	3,000	1,539	3,000	(1,000)	2,000	1,000		3,000
99	4199U	Utilities	15,300	6,507	15,300	-	15,300	-		15,300
100		Total Gen Gov Operations:	22,302	27,383	22,302	(1,000)	21,302	1,000		22,302
101								-4.5%		

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4		DEPARTMENT	2014	12/31/2014	2015	Changes	2015	Less/(More)	**COMMENTS**	
102		**4210 Police Department**								
103	4210AC	Animal Control	3,300	2,847	3,300	-	3,300	-		3,300
104	4210CL	Cruiser Lease	17,600	-	17,600	-	17,600	-		17,600
105	4210CM	Cruiser Maintenance	7,500	9,798	7,500	-	7,500	-		7,500
106	4210CO	Call Out/Overtime	15,000	13,787	15,000	-	15,000	-		15,000
107	4210DWH	Dept weapons & holster	500	-	500	-	500	-		500
108	4210E	Equipment	7,500	5,373	7,500	(1,500)	6,000	1,500		7,500
109	4210F	Fuel	17,000	14,124	17,000	-	17,000	-		17,000
110	4210G	Grants	1	-	1	-	1	-	***offset by income***	1
111	4210OE	Operating Expenses	15,004	20,959	15,000	-	15,000	4		15,004
112	4210P	Prosecutor	15,900	15,900	15,900	-	15,900	-		15,900
113	4210R	Restitution	1	-	1	-	1	-	***offset by income***	1
114	4210SS	Full Time Salaries	206,535	201,415	205,220	-	205,220	1,315		206,535
115	4210PT	Part Time Salaries	40,000	28,700	35,000	-	35,000	5,000		40,000
116	4210SS	Staff Support	37,230	39,406	38,347	-	38,347	(1,117)		37,230
117	4210T	Training	4,500	1,851	4,500	-	4,500	-		4,500
118	4210TLI	Term Life Insurance	500	499	500	-	500	-		500
119	4210U	Uniforms	3,500	6,026	3,500	-	3,500	-		3,500
120	4210W	Witness Fees	-	72	-	-	-	-		-
121		Total Police Department:	391,571	360,757	386,369	(1,500)	384,869	6,702		391,571
122								-1.71%		
123		**4220 Fire Department**								
124	4220ADS	Aministrative support	1,000	2,350	1,000	-	1,000	-		1,000
125	4220ARR	Amb. Equip. Replace & Repair	1,200	2,257	1,500	-	1,500	(300)		1,200
126	4220AS	Amb/rescue Supplies	2,000	1,420	2,000	-	2,000	-		2,000
127	4220AT	Amb. Training	3,000	1,990	3,000	-	3,000	-		3,000
128	4220BR	Building Repair	2,000	868	2,000	-	2,000	-		2,000
129	4220E	Electricity	2,100	2,697	2,100	-	2,100	-		2,100
130	4220ERR	Equip - Repair & Replace	2,500	1,338	2,500	-	2,500	-		2,500
131	4220F	Fuel/heat	2,700	3,232	2,700	-	2,700	-		2,700
132	4220FF	Forest Fire	400	-	400	-	400	-		400
133	4220FT	Fire Training	3,000	970	3,000	-	3,000	-		3,000
134	4220HS	Hepatitis Shots	200	-	200	-	200	-		200
135	4220M	Misc.	1,000	1,491	1,000	-	1,000	-		1,000
136	4220NE	New Equipment	10,900	1,045	8,900	-	8,900	2,000		10,900
137	4220P	Phones	3,600	3,110	3,600	-	3,600	-		3,600
138	4220P&R	Pager & Radio - Repair & Replace	1,000	1,417	5,000	-	5,000	(4,000)		1,000
139	4220PLT	Pump/Ladder Testing	2,500	-	2,500	-	2,500	-		2,500
140	4220S	Salaries	50,000	49,997	50,000	-	50,000	-		50,000
141	4220S&D	Subscriptions & Dues	2,000	2,075	2,000	-	2,000	-		2,000
142	4220SCB	S.C.B.A. Repair & Replace	3,200	18,566	26,000	(24,000)	2,000	1,200		3,200
143	4220TEU	Turnout Equip & Uniforms	6,000	6,571	4,000	-	4,000	2,000		6,000
144	4220VF	Vehicle Fuel	2,000	2,432	2,000	-	2,000	-		2,000
145	4220VR	Vehicle Repair	6,000	2,387	6,000	-	6,000	-		6,000
146	4220WHR	Water Hole Repair	1,000	-	1,000	-	1,000	-		1,000
147		Total Fire Department:	109,300	106,213	132,400	(24,000)	108,400	900		109,300
148								-0.8%		
149										

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1		Updated 1/26/15	2015 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
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4		DEPARTMENT	2014	12/31/2014	2015	Changes	2015	Less/(More)	**COMMENTS**	
150		**4240 Building Inspection**								
151	4240SBI	Building Inspector Salary	6,000	4,340	6,000	6,000	12,000	(6,000)	*offset by income*	12,000
152	4240S	Supplies	500	-	500	-	500	-		500
153		Total Building Inspection	6,500	4,340	6,500	6,000	12,500	(6,000)		12,500
154								92.3%		
155										
156		**4290 Emergency Management**								
157	4290EM	Equipment Maintenance	2,900	539	1,250	-	1,250	1,650		2,900
158	4290G	Grants	1	6,874	1	-	1	-	*offset by income*	1
159	4290P	Phone	2,200	1,990	3,300	-	3,300	(1,100)		3,300
160	4290T	Training & drills	1	-	1	-	1	-		1
161	4290O	EM Other	1,290	-	1,575	-	1,575	(285)		1,290
162		Total Emergency Management:	6,392	9,403	6,127	-	6,127	265		7,492
163								-4.1%		
164										
165		**4312 Highways and Streets**								
166		Winter:								
167	4312LR	Loader Rental	10,000	16,690	10,000	-	10,000	-		10,000
168	4312M	Misc. (Storm Cleanup, etc.)	6,000	627	6,000	-	6,000	-		6,000
169	4312PS	Plowing/Sanding	95,000	67,732	95,000	-	95,000	-		95,000
170	4312SS	Sand and Salt	23,450	22,518	23,450	-	23,450	-		23,450
171		Winter subtotal:	134,450	107,567	134,450	-	134,450	-		134,450
172		Summer:				-				
173	4312BTR	Brush & Tree Removal	12,350	7,100	12,350	-	12,350	-		12,350
174	4312CRR	Culvert Repair/Replacement	3,500	8,996	3,500	-	3,500	-		3,500
175	4312DSW	Ditching & shoulder work	6,000	15,896	6,000	-	6,000	-		6,000
176	4312HS	Highway Shed (Mat, Supplies, etc)	2,475	-	2,475	-	2,475	-		2,475
177	4312P	Patching	5,100	5,800	5,100	-	5,100	-		5,100
178	4312RM	Road side mowing	6,400	3,800	6,400	-	6,400	-		6,400
179	4312RS	Road Signs: Repair & Replace	1,850	625	1,850	-	1,850	-		1,850
180	4312SD	Special Details/Flaggers	1,080	-	1,080	-	1,080	-		1,080
181	4312U	Utilities/electricity/lighting	1,775	1,522	1,775	-	1,775	-		1,775
182	4312W	Wages	14,000	14,000	14,000	-	14,000	-		14,000
183		Summer subtotal:	54,530	57,739	54,530	-	54,530	-		54,530
184		Total Highways & Streets:	188,980	165,306	188,980	-	188,980	-		188,980
185								0.0%		
186										
187	4316	**4316 Street lighting**	1,500	1,681	1,500	500	2,000	(500)		2,000
188								33.3%		
189		**4321 Administration/dues**								
190	4321	**Solid Waste Admin Total**	2,626	2,011	2,069	-	2,069	557		2,069
191								-21.2%		
192		**4323 Solid Waste Collection**								
193	4323SWC	Collection/trash pickup-B&S	60,000	58,575	60,000	-	60,000	-	contract to April 2017	60,000
194	4323RC	Recycling with B&S	32,500	33,275	32,500	-	32,500	-	contract to April 2017	32,500
195	4323M	Solid Waste Miscellaneous	-	0	0	-	-	-		
196			92,500	91,850	92,500	-	92,500	-		92,500
197								0.0%		
198		**4324 Solid Waste Disposal**								
199	4324SWD	Solid Waste Disposal-WM slips	48,000	46,999	48,000	-	48,000	-	contract thru 6/30/20	48,000
200	4324RC	Recycling Costs	2,850	1,809	500		500	2,350		2,850
201			50,850	48,808	48,500	-	48,500	2,350		50,850
202								-4.6%		

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4		DEPARTMENT	2014	12/31/2014	2015	Changes	2015	Less/(More)	**COMMENTS**	
203										
204	4411	**4411 Health Officer**	150	-	150	-	150	-		150
205										
206	4414	**4414 Pest Control**	27,925	25,455	27,925	-	27,925	-		27,925
207								0.0%		
208										
209	4442	**4442 Welfare**	5,000	1,115	5,000	-	5,000	-		5,000
210								0.0%		
211		**4520 Parks and Recreation**								
212	4520GM	General Maintenance	3,000	3,000	3,000	-	3,000	-		3,000
213	4520SE	Special Events / Rec Dept.	4,700	4,700	6,350	(500)	5,850	(1,150)		4,700
214	4520SP	Sawyer Park	30,940	30,945	32,375	-	32,375	(1,435)	contract thru 2017	32,375
215	4520SD	Special Details	1,080	-	1,080	-	1,080	-		1,080
216	4520O	Other, misc	-		-	-	-	-		-
217		Total Parks and Recreation:	39,720	38,645	42,805	(500)	42,305	(2,585)		41,155
218								6.51%		
219										
220		**4550 Library**								
221	4550OE	Operating Expenses	36,982	38,496	37,982	-	37,982	(1,000)		36,982
222	4550P	Payroll	61,870	60,870	63,430	-	63,430	(1,560)		61,870
223		Total Library:	98,852	99,366	101,412	-	101,412	(2,560)		98,852
224								2.6%		
225										
226	4611	**Conservation**								
227		**Administration**	495	495	520	-	520	(25)		495
228								5.1%		
229		**4700 Debt Service**								
230	4711	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-		40,000
231	4721	Interest - LT Debt	26,062	26,062	23,963	-	23,963	2,100		23,963
232	4790	Other - TAN	1	6	1	-	1	-		1
233		Total Debt Service:	66,063	66,068	63,964	-	63,964	2,100		63,964
234								-3.2%		
235										
236										
237										
238		**Total 2015 BUDGET**	**1,690,721**	**1,565,559**	**1,647,460**	**-23,299**	**1,624,161**	**66,560**	**3.94%**	**1,639,032**
239		LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(23,200)	(6,004)		(12,004)			(12,004)
240		**Adjusted Total:**	**1,690,721**	**1,542,359**	**1,641,456**	**-23,299**	**1,612,157**	**66,560**		**1,627,028**
241										
242					LESS DEBT IMPACT:		(63,964)	**MEMO ONLY**		
243										
244		**Total for MS6**	**1,690,721**	**1,565,559**	**1,647,460**	**-23,299**	**1,624,161**	**(66,560)**	**3.94%**	**1,639,032**
245								2014 v 2015 budget		

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4		DEPARTMENT	2014	12/31/2014	2015	Changes	2015	Less/(More)	**COMMENTS**	
246							0		**Difference final budget vs default:**	**$ (14,871)**
247		Warrant Articles	116,936	29,240	315,784		315,784			315,784
248			1,807,657	1,594,799	1,963,244		1,939,945			1,954,816
249										
250		Total for MS-6	1,690,721							
251		**2014 WA on Ballot**	**WA 2014**	**WA 2015**		**MS6 Total**	**1,939,945**	**MS2 Total**	**$ 1,954,816**	
252		New Building- Bond	770,000	-						
253		Air Packs	-	23,544						
254		Road Reconstruction	-	200,000					2014 Appropriated	1,807,657
255		Grange maintenance	2,000	-					2014 YTD Actual***	(1,594,799)
256		Fire Truck	60,740	60,740					2014 WA Due:	-
257		Meals on Wheels	696	-					2014 Encumbered	(56,762)
258		Richie McFarland Center	1,500	1,500					Surplus To date ***	156,095
259		Town Hall	52,000	30,000						
260			**$886,936**	**$315,784**						
261										
262		**2014 Approved Articles**	Appropriated	YTD Actual:	Balance:					
263		Grange Maintenance	2,000	2,000	-					
264		Town Hall Drainage	52,000	25,044	26,956				Default	1,639,032
265		Richie McFarland center	1,500	1,500	-				Proposed	1,624,161
266		Meals on Wheels	696	696	-				Difference	-
267		Fire Truck	60,740	-	60,740					
268			**$116,936**	29,240	87,696					
269										
270		******THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2013 ENCUMBERED FUNDS DISBURSED and FINAL 2014 PAYROLL.***								