

A	B	C	D	E	F	G	H	I	J
1		2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2		Departmental Worksheet							
3			Actual	Submitted Request	Committee Changes	Final Budget 2018	2017		Default
4	DEPARTMENT	Approp. 2017	12/31/2017	2018	Make Changes in this column		Less(More)	COMMENTS	
5				Put requests 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	1,380	5,000	(4,500)	500	4,500		5,000
9	4130LA Legal Advertisments	450	3,112	2,000	(1,550)	450	-		450
10	4130SES Secretarial Support	5,500	4,288	5,500	1,044	6,544	(1,044)		5,500
11	4130D&S Dues & Subscriptions-NHMA	2,300	2,201	2,300	-	2,300	-	Municipal dues \$2101.00	2,300
12	4130OE Other Expenses	1,500	2,337	1,500	(1,000)	500	1,000		1,500
13	4130SOS Social Services	-	-	0	-	-	-		-
14	Total Executive:	19,250	17,818	20,800	(6,006)	14,794	4,456		19,250
15							-23.1%		
16	4140 Election, Registration, Vital Statistics								
17	4140EE Election Expenses	3,088	3,203	8,270		8,270	(5,182)	3 elections	3,088
18	4140TCE Town Clerk's Expenses	3,100	3,009	3,900	-	3,900	(800)		3,100
19	4140TCF Town Clerk's Fees Payable	-	3,390		-	-	-		-
20	4140TCM Town Clerk's Meetings	1,024	120	1,274	-	1,274	(250)		1,024
21	4140TCO PC & Office Equipment	829		1,329	-	1,329	(500)		829
22	4140DCS Deputy Clerk Salary	6,500	5,555	6,500	-	6,500	-		6,500
23	4140TCS Town Clerk's Salary	15,000	10,170	15,000	-	15,000	-		15,000
24	Total Election, Reg. Stat:	29,541	25,447	36,273	-	36,273	(6,732)		29,541
25							22.8%		
26	4150 Financial Administration								
27	4150ACS Assessing Clerk Salary	37,960	34,179	39,099		39,099	(1,139)		37,960
28	4150AS Assessing Services	16,705	16,157	45,840		45,840	(29,135)	contract reval year	45,840
29	4150ASP Assessing Supplies	300	320	400	-	400	(100)		300
30	4150AUD Auditing Services	13,750	13,263	13,750	-	13,750	-	contract	13,750
31	4150D&S Dues & Subscriptions	50	20	20	-	20	30		50
32	4150E Expenses for Assessing Office	150	379	345	-	345	(195)		150
33	4150OV Overdraft Charges	-	-		-	-	-		-
34	4150SS Software Support	1,873	1,832	1,869	-	1,869	4	contract	1,869
35	4150TCE Tax Collector's Expenses & S	4,579	3,448	3,956	-	3,956	623		4,579
36	4150TCM Tax Collector's Meetings	1,120	490	1,081	-	1,081	39		1,120
37	4150TCS Tax Collector's Salary	14,000	14,000	14,000	500	14,500	(500)		14,000
38	4150TDW Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM Tax Map Update	500	500	1,000	-	1,000	(500)	contract	1,000
40	4150TS Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41	Total Financial Administration:	92,337	85,789	122,710	500	123,210	(30,873)		121,968
42									
43	4153L 4153 Legal Expenses	20,000	33,822	20,000	-	20,000	-		20,000
44							0.0%		
45	4155 Personnel Administration								
46	4155HI Health Insurance	129,157	109,900	112,623	-	112,623	16,534	policy decrease 6.2%	112,623

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3		Approp. 2017	Actual 12/31/2017	Submitted Request 2018	Committee Changes	Final Budget 2018	2017 Less(More)		Default
4	DEPARTMENT	3,000	3,287	4,000	-	4,000	(1,000)		4,000
7	4155PS Payroll Services	23,289	22,835	25,734	-	25,734	(2,445)		25,734
8	4155PT Payroll Taxes (FICA) 6.2%&								
9	4155RS Retirement System 26.38%	66,249	57,432	73,063	-	73,063	(6,814)		73,063
10	4155STLT ST & LT Disability Insurance	1,935	1,813	2,035	-	2,035	(100)		2,035
11	Total Personnel Administration:	223,630	195,266	217,455	-	217,455	6,175		217,455
12							-2,76%		
13	4191 Planning and Zoning								
14	4191BSO Books & Supplies & Other	500	80	500	-	500	-		500
15	4191CRC Circuit Rider Contract	9,238	9,834	9,834	-	9,834	(596)	contract	9,834
16	4191G Grants	1	-	1	-	1	-		1
17	4191H Hearings	800	646	800	-	800	-	*	800
18	4191M Misc.	250	16	250	-	250	-		250
19	4191IMP Master Plan	-	-	-	-	-	-		-
20	4191RPC Rockingham Planning Comm	2,093	2,093	2,114	-	2,114	(21)	contract	2,114
21	Total Planning and Zoning:	12,882	12,669	13,499	-	13,499	(617)		13,499
22							4.8%		
23	4194 Gen. Gov. Buildings								
24	4194ALL All Town Bldgs Maint & Repa	20,000	10,534	20,000		20,000	-		20,000
25	4194THM Town Hall Maint & Repair	1	0	1	-	1	-		1
26	4194GM General Maintenance	-	236	-	-	-	-		-
27	4194O Other gov buildings	1	0	-	-	-	1		1
28	4194T Town Office & Trailers	-	0	-	-	-	-		-
29	4194W Wages	8,000	12,622	10,000	(2,000)	8,000	-	more to clean and mow	8,000
30	Total Gen. Gov. Buildings	28,002	23,391	30,001	(2,000)	28,001	1		28,002
31							0.0%		
32	4195 Cemetery								
33	4195EM Equipment Maintenance	250	-	250	-	250	-		250
34	4195F Fuel	200	204	200	-	200	-		200
35	4195FM Fence Maintenance	500	-	200	-	200	300		500
36	4195RM Road Maintenance	250	-	200	-	200	50		250
37	4195S Supplies / Burial Records	200	110	200	-	200	-		200
38	4195SM Stone Maintenance	500	-	500	(500)	-	500		500
39	4195TM Tree Maintenance (Shed)	1,000	1,800	1,000	(1,000)	-	1,000		1,000
40	4195W Wages	10,000	10,430	12,000	-	12,000	(2,000)		10,000
41	Total Cemetery:	12,900	12,544	14,550	(1,500)	13,050	(150)		12,900
42							1.2%		
43	4196 Insurance								
44	4196PLI Property/Liability Insurance	20,075	20,075	20,827	-	20,827	(752)	fixed % Primex year 2	20,827
45	4196UI Unemployment Insurance	500	500	500	-	500	-	fixed	500
46	4196WC Worker's Comp Insurance	14,984	14,984	16,317	-	16,317	(1,333)	fixed	16,317
47	Total Insurance:	35,559	35,559	37,644	-	37,644	(2,085)		37,644
48							5.9%		

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4	DEPARTMENT								
49	4199 Gen Gov Operations								
50	Grants	1	-	1	-	1	-	offset by income	1
51	Insurance Claim	-	-	0	-	-	-	offset by income	-
52	Utilities for Trailers-account tr	1	-	0	-	-	1		1
53	Misc	2,500	1,040	2,500	(2,000)	500	2,000		2,500
54	Office / Comp equipment / so	10,000	15,506	10,000	(5,000)	5,000	5,000		10,000
55	Postage	400	1,616	800	-	800	(400)		400
56	Supplies	600	2,763	2,300	-	2,300	(1,700)		600
57	Utilities	20,000	14,868	20,000	(3,000)	17,000	3,000	new building	20,000
58	Total Gen Gov Operations:	33,502	35,793	35,601	(10,000)	25,601	7,901		33,502
59							-23.6%		
60	4210 Police Department								
61	Animal Control	3,300	3,189	3,300	-	3,300	-		3,300
62	Cruiser Lease	24,723	14,449	24,723	(10,000)	14,723	10,000	contract	14,723
63	Cruiser Maintenance	5,000	5,432	5,000	-	5,000	-		5,000
64	Call Out/Overtime	15,000	30,448	15,000	-	15,000	-		15,000
65	Dept weapons & holster	500	-	500	-	500	-		500
66	Equipment	8,500	3,703	8,500	(3,500)	5,000	3,500		8,500
67	Fuel	9,000	6,906	9,000		9,000	-		9,000
68	Grants	1	-	1		1	-	offset by income	1
69	Operating Expenses	17,000	16,371	17,000		17,000	-		17,000
70	Prosecutor	15,900	15,594	15,900		15,900	-		15,900
71	Restitution	1	-	1		1	-	offset by income	1
72	Full Time Salaries	212,247	176,696	233,261		233,261	(21,014)		212,247
73	Part Time Salaries	32,000	37,706	32,000		32,000	-		32,000
74	Staff Support	39,508	39,404	40,693		40,693	(1,185)	increase	39,508
75	Training	5,500	4,002	5,500		5,500	-		5,500
76	Term Life Insurance	500	-	500	-	500	-	contract	500
77	Uniforms	4,500	4,397	5,000	-	5,000	(500)	added chief uniform	4,500
78	Witness Fees	-	-	-	-	-	-		-
79	Total Police Department:	393,180	358,296	415,879	(13,500)	402,379	(9,199)		383,180
80							2.34%		
81	4220 Fire Department								
82	Administrative support	1,000	2,075	25,000	(24,000)	1,000	-	added for pt time chief	1,000
83	Amb. Equip. Replace & Repa	1,500	-	1,500	-	1,500	-		1,500
84	Amb/rescue Supplies	1,500	1,716	1,500	-	1,500	-		1,500
85	Amb. Training	1,800	1,577	1,800	-	1,800	-		1,800
86	Building Repair	3,000	904	12,000	(9,000)	3,000	-		3,000
87	Electricity	2,600	2,847	2,600	-	2,600	-		2,600
88	Equip - Repair & Replace	1,500	1,991	1,500	-	1,500	-		1,500
89	Fuel/heat	3,800	2,251	3,800		3,800	-		3,800
90	Forest Fire	-	-	-	-	-	-		-
91	Fire Training	2,000	-	2,000	-	2,000	-		2,000
92	Hepatitis Shots	200	-	200	-	200	-		200
93	Misc.	1,000	663	1,000	-	1,000	-		1,000

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4	DEPARTMENT	8,900	10,992	8,900	(5,000)	3,900	5,000		8,900
5	4220NE New Equipment	3,000	1,896	3,000	-	3,000	-		3,000
6	4220P Phones	3,000	405	3,000	-	3,000	-		3,000
7	4220P&R Pager & Radio - Repair & Re	1,500	-	2,500	-	2,500	(1,000)		1,500
8	4220PLT Pump/Ladder Testing	50,000	49,996	50,000	-	50,000	-		50,000
9	4220S Salaries	2,000	2,387	2,000	-	2,000	-		2,000
10	4220S&D Subscriptions & Dues	2,600	166	2,600	-	2,600	-		2,600
11	4220SCB S.C.B.A. Repair & Replace	4,000	281	4,000	-	4,000	-		4,000
12	4220TEU Turnout Equip & Uniforms	2,000	1,039	2,000	-	2,000	-		2,000
13	4220VF Vehicle Fuel	6,000	3,637	6,000	-	6,000	-		6,000
14	4220VR Vehicle Repair	1,000	-	1,000	(1,000)	-	1,000	warrant article	1,000
15	4220WHR Water Hole Repair	103,900	84,825	137,900	(39,000)	98,900	5,000		103,900
16	Total Fire Department:						-4.8%		
17									
18	4240 Building Inspection	12,000	2,687	12,000		12,000	-	offset by income	12,000
19	4240SBI Building Inspector Permit sha		1,892	-				pd only on % of fees	
20	4240BP Burner Inspections		3,315	-				collected	
21	4240EL Electric Inspections	500	300	500	-	500	-		500
22	4240S Supplies	12,500	8,194	12,500	-	12,500	-		12,500
23	Total Building Inspection						0.0%		
24									
25									
26	4290 Emergency Management	1,250	100	1,250	-	1,250	-	kept same as 2017	1,250
27	4290EM Equipment Maintenance	1	6,994	1	-	1	-	offset by income	1
28	4290G Grants	1,450	1,387	1,450	-	1,450	-	Monitor/fuel/hot spot	1,450
29	4290P Phone	350	-	350	-	350	-	misc supplies/mileage	350
30	4290T Training & drills	225	117	225	-	225	-	em gear	225
31	4290O EM Other	3,276	8,598	3,276	-	3,276	-		3,276
32	Total Emergency Management:						0.0%		
33									
34									
35	4312 Highways and Streets	10,000	12,080	10,000	-	10,000	-	contract	10,000
36	4312LR Loader Rental	3,500	4,460	3,500	-	3,500	-		3,500
37	4312M Misc. (Storm Cleanup, etc.)	95,000	104,222	95,000	(5,000)	90,000	5,000		95,000
38	4312PS Plowing/Sanding	23,000	28,628	23,000	(3,000)	20,000	3,000		23,000
39	4312SS Sand and Salt	131,500	149,389	131,500	(8,000)	123,500	8,000		131,500
40	Winter subtotal:								
41	4312BTR Brush & Tree Removal	6,500	3,770	6,500	-	6,500	-		6,500
42	4312BTR Culvert Repair/Replacement	14,500	14,182	9,500	-	9,500	5,000		14,500
43	4312CRR Ditching & shoulder work	4,500	9,487	8,500	-	8,500	(4,000)	add pavement to swales	4,500
44	4312DSW Highway Shed (Mat, Supplies	6,500	210	5,000	-	5,000	1,500		6,500
45	4312HS Patching	5,000	2,849	5,000	-	5,000	-		5,000
46	4312P Road side mowing	6,100	6,100	6,100	-	6,100	-		6,100
47	4312RM								

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2									
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4	DEPARTMENT								
5	4312RS Road Signs: Repair & Replace	600	1,246	900	-	900	(300)		600
6	4312SD Special Details/Flaggers	1,000	388	1,200	-	1,200	(200)		1,000
7	4312U Utilities/electricity/lighting	1,800	1,685	1,800	-	1,800	-		1,800
8	4312W Wages	14,490	14,490	14,490	500	14,990	(500)		14,490
9	Summer subtotal:	60,990	54,406	58,990	500	59,490	1,500		60,990
10	Total Highways & Streets:	192,490	203,795	190,490	(7,500)	182,990	9,500		192,490
11							-4.9%		
12	4316 4316 Street lighting	2,000	1,187	2,000	-	2,000	-		2,000
13							0.0%		
14	4321 Administration/dues								
15	4321 Solid Waste Admin Total	1,860	1,478	1,860	-	1,860	-		1,860
16							0.0%		
17	4323 Solid Waste Collection								
18	4323SWC Collection/trash pickup-B&S	60,000	65,696	70,550	-	70,550	(10,550)	contracted	70,550
19	4323RC Recycling with B&S	32,500	40,396	45,250	-	45,250	(12,750)	contracted	45,250
20	4323M Solid Waste Miscellaneous	-	0	-	-	-	-		-
21		92,500	106,092	115,800	-	115,800	(23,300)		115,800
22							25.2%		
23	4324 Solid Waste Disposal								
24	4324SWD Solid Waste Disposal-WM slips	49,440	40,190	49,440	-	49,440	-		49,440
25	4324RC Recycling Costs	8,000	4,895	7,000	-	7,000	1,000		8,000
26		57,440	45,085	56,440	-	56,440	1,000		57,440
27							-1.7%		
28									
29	4411 Health Officer	150	460	150	-	150	-		150
30									
31	4414 4414 Pest Control	27,925	30,713	27,925	-	27,925	-		27,925
32							0.0%		
33									
34	4442 4442 Welfare	5,000	-	5,000	-	5,000	-		5,000
35							0.0%		
36									
37	4520 Parks and Recreation								
38	4520GM General Maintenance	5,000	-	5,000	(1,000)	4,000	1,000		5,000
39	4520SE Special Events / Rec Dept.	5,850	1,710	5,850	-	5,850	-		5,850
40	4520SP Sawyer Park	32,375	32,536	32,375	-	32,375	-		32,375
41	4520SD Special Details	-			-	-	-		-
42	4520O Other, misc	-			-	-	-		-
43	Total Parks and Recreation:	43,225	34,246	43,225	(1,000)	42,225	1,000		43,225
44							-2.31%		
45									
46	4550 Library								
47	4550OE Operating Expenses	39,800	38,924	40,800	(1,000)	39,800	-		39,800

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4	DEPARTMENT								
5	Payroll	65,650	66,448	67,029	-	67,029	(1,379)	raises	65,650
6	Total Library:	105,450	105,373	107,829	(1,000)	106,829	(1,379)		105,450
7							1.3%		
8									
9									
10	Conservation								
11	Administration	625	421	625	-	625	-	0.0%	625
12									
13	4700 Debt Service								
14	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
15	Interest - LT Debt	19,763	19,117	16,371	-	16,371	3,393	fixed	16,371
16	Other - TAN	1	-	1	-	1	-	fixed	1
17	Total Debt Service:	59,764	59,117	56,372	-	56,372	3,393		56,372
18							-5.7%		
19									
20									
21	Total 2016 BUDGET	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	-35,909	-2.23%	1,644,953
22	LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(11,601)	(12,004)		(12,004)			(12,004)
23	Adjusted Total:	1,608,888	1,514,376	1,713,799	-81,006	1,632,793	(35,909)		1,632,949
24						(56,372)	MEMO ONLY		
25									
26	Total for MS6	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	35,909	-2.23%	1,644,953
27							2017 v 2018 budget		
28									
29									
30	Warrant Articles			444,340		444,340			289,940
31		1,608,888	1,525,978	2,170,143		2,089,137			1,934,893
32									
33	Total for MS-6	1,608,888							
34	2018 WA on Ballot	WA 2017	WA 2018		MS6 Total	1,934,737	MS2 Total	\$ 1,934,893	
35	Citizen's Petition zoning ADU	-							
36	Heritage Fund	0	0	100					
37	Road Reconstruction	200,000	200,000						
38	Fire Truck	60,740	60,740						
39	Rockingham Community Activ	1500	1500				\$ 30,701.00		
40	Social					2016 Encumbered Funds			
41	Services					Encumbered funds spent			
42	Richie McFarland Center	2700	2100			in 2017	\$ 23,169.00		
43	Meals on Wheels	0				Encumbered funds left	\$ 7,532.00	Default	1,644,953
44	Fire Ponds	25000	25000					Proposed	1,644,797
45	EMS Revolving Fund		0						
46	Discontinue Ambulance Fund		155000					Difference	156
47		\$289,940	\$ 444,340.00						
48									
49									
50	***THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2017 ENCUMBERED FUNDS DISBURSED								

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4	DEPARTMENT			Put requests in this column	Make Changes in this column				
5									
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	1,380	5,000	(4,500)	500	4,500		5,000
9	4130LA Legal Advertisements	450	3,112	2,000	(1,550)	450	-		450
10	4130SES Secretarial Support	5,500	4,288	5,500	1,044	6,544	(1,044)		5,500
11	4130D&S Dues & Subscriptions-NHMA	2,300	2,201	2,300	-	2,300	-	Municipal dues \$2101.00	2,300
12	4130OE Other Expenses	1,500	2,337	1,500	(1,000)	500	1,000		1,500
13	4130SOS Social Services	-	-	0	-	-	-		-
14	Total Executive:	19,250	17,818	20,800	(6,006)	14,794	4,456		19,250
15							-23.1%		
16	4140 Election, Registration, Vital Statistics								
17	4140EE Election Expenses	3,088	3,203	8,270		8,270	(5,182)	3 elections	3,088
18	4140TCE Town Clerk's Expenses	3,100	3,009	3,900	-	3,900	(800)		3,100
19	4140TCF Town Clerk's Fees Payable	-	3,390		-	-	-		-
20	4140TCM Town Clerk's Meetings	1,024	120	1,274	-	1,274	(250)		1,024
21	4140TCO PC & Office Equipment	829		1,329	-	1,329	(500)		829
22	4140DCS Deputy Clerk Salary	6,500	5,555	6,500	-	6,500	-		6,500
23	4140TCS Town Clerk's Salary	15,000	10,170	15,000	-	15,000	-		15,000
24	Total Election, Reg. Stat:	29,541	25,447	36,273	-	36,273	(6,732)		29,541
25							22.8%		
26	4150 Financial Administration								
27	4150ACS Assessing Clerk Salary	37,960	34,179	39,099		39,099	(1,139)		37,960
28	4150AS Assessing Services	16,705	16,157	45,840		45,840	(29,135)	contract reval year	45,840
29	4150ASP Assessing Supplies	300	320	400	-	400	(100)		300
30	4150AUD Auditing Services	13,750	13,263	13,750	-	13,750	-	contract	13,750
31	4150D&S Dues & Subscriptions	50	20	20	-	20	30		50
32	4150E Expenses for Assessing Office	150	379	345	-	345	(195)		150
33	4150OV Overdraft Charges	-	-		-	-	-		-
34	4150SS Software Support	1,873	1,832	1,869	-	1,869	4	contract	1,869
35	4150TCE Tax Collector's Expenses & S	4,579	3,448	3,956		3,956	623		4,579
36	4150TCM Tax Collector's Meetings	1,120	490	1,081	-	1,081	39		1,120
37	4150TCS Tax Collector's Salary	14,000	14,000	14,000	500	14,500	(500)		14,000
38	4150TDW Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM Tax Map Update	500	500	1,000	-	1,000	(500)	contract	1,000
40	4150TS Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41	Total Financial Administration:	92,337	85,789	122,710	500	123,210	(30,873)		121,968
42									
43	4153L 4153 Legal Expenses	20,000	33,822	20,000	-	20,000	-		20,000
44							0.0%		
45	4155 Personnel Administration								
46	4155HI Health Insurance	129,157	109,900	112,623	-	112,623	16,534	policy decrease 6.2%	112,623

A	B	C			D		E		F		G		H		I		J	
		2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON			Departmental Worksheet		Submitted Request		Committee Changes		Final Budget 2018		2017		COMMENTS		Default	
		Approp. 2017	Actual 12/31/2017	2018	2018	2018	2018	2018	2018	2018	2018	2018	2017	2017	2017	2017	2017	2017
1																		
2																		
3																		
4																		
5	4155PS	DEPARTMENT																
6	4155PT	Payroll Services	3,000	3,287	4,000						4,000		(1,000)				4,000	
7	4155PT	Payroll Taxes (FICA) 6.2%&	23,289	22,835	25,734						25,734		(2,445)				25,734	
8	4155RS	Retirement System	66,249	57,432	73,063						73,063		(6,814)				73,063	
9	4155STLT	ST & LT Disability Insurance	1,935	1,813	2,035						2,035		(100)				2,035	
10	4155STLT	Total Personnel Administration:	223,630	195,266	217,455						217,455		6,175				217,455	
11	4155STLT												-2,76%					
12	4191B	4191 Planning and Zoning																
13	4191B	Books & Supplies & Other	500	80	500						500		-				500	
14	4191C	Circuit Rider Contract	9,238	9,834	9,834						9,834		(596)		contract		9,834	
15	4191G	Grants	1	-	1						1		-				1	
16	4191H	Hearings	800	646	800						800		-		*		800	
17	4191M	Misc.	250	16	250						250		-				250	
18	4191MP	Master Plan	-	-	-						-		-				-	
19	4191RPC	Rockingham Planning Comm	2,093	2,093	2,114						2,114		(21)		contract		2,114	
20	4191RPC	Total Planning and Zoning:	12,882	12,669	13,499						13,499		(617)		4.8%		13,499	
21	4194A	4194 Gen. Gov. Buildings																
22	4194A	All Town Bldgs Maint & Repa	20,000	10,534	20,000						20,000		-				20,000	
23	4194THM	Town Hall Maint & Repair	1	0	1						1		-				1	
24	4194GM	General Maintenance	-	236	-						-		-				-	
25	4194O	Other gov buildings	1	0	-						-		-				-	
26	4194T	Town Office & Trailers	-	0	-						-		-				-	
27	4194W	Wages	8,000	12,622	10,000						8,000		-		more to clean and mow		8,000	
28	4194W	Total Gen. Gov. Buildings	28,002	23,391	30,001						28,001		1		0.0%		28,002	
29	4195C	4195 Cemetery																
30	4195EM	Equipment Maintenance	250	-	250						250		-				250	
31	4195F	Fuel	200	204	200						200		-				200	
32	4195FM	Fence Maintenance	500	-	200						200		300				500	
33	4195RM	Road Maintenance	250	-	200						200		50				250	
34	4195S	Supplies / Burial Records	200	110	200						200		-				200	
35	4195SM	Stone Maintenance	500	-	500						-		500				500	
36	4195TM	Tree Maintenance (Shed)	1,000	1,800	1,000						1,000		1,000				1,000	
37	4195W	Wages	10,000	10,430	12,000						12,000		(2,000)				10,000	
38	4195W	Total Cemetery:	12,900	12,544	14,550						13,050		(150)		1.2%		12,900	
39	4196I	4196 Insurance																
40	4196PLI	Property/Liability Insurance	20,075	20,075	20,827						20,827		(752)		fixed % Primex year 2		20,827	
41	4196UI	Unemployment Insurance	500	500	500						500		-		fixed		500	
42	4196WC	Worker's Comp Insurance	14,984	14,984	16,317						16,317		(1,333)		fixed		16,317	
43	4196WC	Total Insurance:	35,559	35,559	37,644						37,644		(2,085)		5.9%		37,644	
44	4196WC																	
45	4196WC																	
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A	B	C	D	E	F	G	H	I	J
1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2		Departmental Worksheet							
3		Approp. 2017	Actual 12/31/2017	Submitted Request 2018	Committee Changes	Final Budget 2018	2017 Less((More)		Default
4	DEPARTMENT								
49	4199 Gen Gov Operations								
50	4199G Grants	1	-	1	-	1	-	offset by income	1
51	4199I Insurance Claim	-	-	0	-	-	-	offset by income	-
52	4199UT Utilities for Trailers-account tr	1	-	0	-	-	1		1
53	4199M Misc	2,500	1,040	2,500	(2,000)	500	2,000		2,500
54	4199OCS Office / Comp equipment / so	10,000	15,506	10,000	(5,000)	5,000	5,000		10,000
55	4199P Postage	400	1,616	800	-	800	(400)		400
56	4199S Supplies	600	2,763	2,300	-	2,300	(1,700)		600
57	4199U Utilities	20,000	14,868	20,000	(3,000)	17,000	3,000	new building	20,000
58	Total Gen Gov Operations:	33,502	35,793	35,601	(10,000)	25,601	7,901		33,502
59							-23.6%		
60	4210 Police Department								
61	4210AC Animal Control	3,300	3,189	3,300	-	3,300	-		3,300
62	4210CL Cruiser Lease	24,723	14,449	24,723	(10,000)	14,723	10,000	contract	14,723
63	4210CM Cruiser Maintenance	5,000	5,432	5,000	-	5,000	-		5,000
64	4210CO Call Out/Overtime	15,000	30,448	15,000	-	15,000	-		15,000
65	4210DWH Dept weapons & holster	500	-	500	-	500	-		500
66	4210E Equipment	8,500	3,703	8,500	(3,500)	5,000	3,500		8,500
67	4210F Fuel	9,000	6,906	9,000		9,000	-		9,000
68	4210G Grants	1	-	1		1	-	offset by income	1
69	4210OE Operating Expenses	17,000	16,371	17,000		17,000	-		17,000
70	4210P Prosecutor	15,900	15,594	15,900		15,900	-		15,900
71	4210R Restitution	1	-	1		1	-	offset by income	1
72	4210SS Full Time Salaries	212,247	176,696	233,261		233,261	(21,014)		212,247
73	4210PT Part Time Salaries	32,000	37,706	32,000		32,000	-		32,000
74	4210SS Staff Support	39,508	39,404	40,693		40,693	(1,185)	increase	39,508
75	4210T Training	5,500	4,002	5,500		5,500	-		5,500
76	4210TLI Term Life Insurance	500	-	500	-	500	-	contract	500
77	4210U Uniforms	4,500	4,397	5,000	-	5,000	(500)	added chief uniform	4,500
78	4210W Witness Fees	-	-	-	-	-	-		-
79	Total Police Department:	393,180	358,296	415,879	(13,500)	402,379	(9,199)		383,180
80							2.34%		
81	4220 Fire Department								
82	4220ADS Administrative support	1,000	2,075	25,000	(24,000)	1,000	-	added for pt time chief	1,000
83	4220ARR Amb. Equip. Replace & Repa	1,500	-	1,500	-	1,500	-		1,500
84	4220AS Amb/rescue Supplies	1,500	1,716	1,500	-	1,500	-		1,500
85	4220AT Amb. Training	1,800	1,577	1,800	-	1,800	-		1,800
86	4220BR Building Repair	3,000	904	12,000	(9,000)	3,000	-		3,000
87	4220E Electricity	2,600	2,847	2,600	-	2,600	-		2,600
88	4220ERR Equip - Repair & Replace	1,500	1,991	1,500	-	1,500	-		1,500
89	4220F Fuel/heat	3,800	2,251	3,800		3,800	-		3,800
90	4220FF Forest Fire	-	-	-	-	-	-		-
91	4220FT Fire Training	2,000	-	2,000	-	2,000	-		2,000
92	4220HS Hepatitis Shots	200	-	200	-	200	-		200
93	4220M Misc.	1,000	663	1,000	-	1,000	-		1,000

Proposed Town Budget 2018

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1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2									
3									
4	DEPARTMENT								
5	4220NE	8,900	10,992	8,900	(5,000)	3,900	5,000		8,900
6	4220P	3,000	1,896	3,000	-	3,000	-		3,000
7	4220P&R	3,000	405	3,000	-	3,000	-		3,000
8	4220PLT	1,500	-	2,500	-	2,500	(1,000)		1,500
9	4220S	50,000	49,996	50,000	-	50,000	-		50,000
10	4220S&D	2,000	2,387	2,000	-	2,000	-		2,000
11	4220SCB	2,600	166	2,600	-	2,600	-		2,600
12	4220TEU	4,000	281	4,000	-	4,000	-		4,000
13	4220VF	2,000	1,039	2,000	-	2,000	-		2,000
14	4220VR	6,000	3,637	6,000	-	6,000	-		6,000
15	4220WHR	1,000	-	1,000	(1,000)	-	1,000	warrant article	1,000
16	Total Fire Department:	103,900	84,825	137,900	(39,000)	98,900	5,000		103,900
17							-4.8%		
18	4240 Building Inspection								
19	4240SBI	12,000	2,687	12,000		12,000	-	offset by income	12,000
20	4240BP		1,892	-				pd only on % of fees	
21	4240EL		3,315	-				collected	
22	4240S	500	300	500	-	500	-		500
23	Total Building Inspection	12,500	8,194	12,500	-	12,500	-		12,500
24							0.0%		
25									
26	4290 Emergency Management								
27	4290EM	1,250	100	1,250	-	1,250	-	kept same as 2017	1,250
28	4290G	1	6,994	1	-	1	-	offset by income	1
29	4290P	1,450	1,387	1,450	-	1,450	-	Monitor/fuel/hot spot	1,450
30	4290T	350	-	350	-	350	-	misc supplies/mileage	350
31	4290O	225	117	225	-	225	-	em gear	225
32	Total Emergency Management:	3,276	8,598	3,276	-	3,276	-		3,276
33							0.0%		
34									
35	4312 Highways and Streets								
36	4312LR								
37	4312M	10,000	12,080	10,000	-	10,000	-	contract	10,000
38	4312PS	3,500	4,460	3,500	-	3,500	-		3,500
39	4312SS	95,000	104,222	95,000	(5,000)	90,000	5,000		95,000
40	4312SS	23,000	28,628	23,000	(3,000)	20,000	3,000		23,000
41	Winter subtotal:	131,500	149,389	131,500	(8,000)	123,500	8,000		131,500
42	Summer:								
43	4312BTR	6,500	3,770	6,500	-	6,500	-		6,500
44	4312CRR	14,500	14,182	9,500	-	9,500	5,000		14,500
45	4312DSW	4,500	9,487	8,500	-	8,500	(4,000)	add pavement to swales	4,500
46	4312HS	6,500	210	5,000	-	5,000	1,500		6,500
47	4312P	5,000	2,849	5,000	-	5,000	-		5,000
48	4312RM	6,100	6,100	6,100	-	6,100	-		6,100

Proposed Town Budget 2018

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1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2									
3									
4	DEPARTMENT								
5	4312RS Road Signs: Repair & Replace	600	1,246	900	-	900	(300)		600
6	4312SD Special Details/Flaggers	1,000	388	1,200	-	1,200	(200)		1,000
7	4312U Utilities/electricity/lighting	1,800	1,685	1,800	-	1,800	-		1,800
8	4312W Wages	14,490	14,490	14,490	500	14,990	(500)		14,490
9	Summer subtotal:	60,990	54,406	58,990	500	59,490	1,500		60,990
10	Total Highways & Streets:	192,490	203,795	190,490	(7,500)	182,990	9,500		192,490
11							-4.9%		
12	4316 4316 Street lighting	2,000	1,187	2,000	-	2,000	-		2,000
13							0.0%		
14	4321 Administration/dues								
15	4321 Solid Waste Admin Total	1,860	1,478	1,860	-	1,860	-		1,860
16							0.0%		
17	4323 Solid Waste Collection								
18	4323SWC Collection/trash pickup-B&S	60,000	65,696	70,550	-	70,550	(10,550)	contracted	70,550
19	4323RC Recycling with B&S	32,500	40,396	45,250	-	45,250	(12,750)	contracted	45,250
20	4323M Solid Waste Miscellaneous	-	0	-	-	-	-		-
21		92,500	106,092	115,800	-	115,800	(23,300)		115,800
22							25.2%		
23	4324 Solid Waste Disposal								
24	4324SWD Solid Waste Disposal-WM slips	49,440	40,190	49,440	-	49,440	-		49,440
25	4324RC Recycling Costs	8,000	4,895	7,000	-	7,000	1,000		8,000
26		57,440	45,085	56,440	-	56,440	1,000		57,440
27							-1.7%		
28									
29	4411 Health Officer	150	460	150	-	150	-		150
30									
31	4414 4414 Pest Control	27,925	30,713	27,925	-	27,925	-		27,925
32							0.0%		
33									
34	4442 4442 Welfare	5,000	-	5,000	-	5,000	-		5,000
35							0.0%		
36									
37	4520 Parks and Recreation								
38	4520GM General Maintenance	5,000	-	5,000	(1,000)	4,000	1,000		5,000
39	4520SE Special Events / Rec Dept.	5,850	1,710	5,850	-	5,850	-		5,850
40	4520SP Sawyer Park	32,375	32,536	32,375	-	32,375	-		32,375
41	4520SD Special Details	-			-	-	-		-
42	4520O Other, misc	-			-	-	-		-
43	Total Parks and Recreation:	43,225	34,246	43,225	(1,000)	42,225	1,000		43,225
44							-2.31%		
45									
46	4550 Library								
47	4550OE Operating Expenses	39,800	38,924	40,800	(1,000)	39,800	-		39,800

Proposed Town Budget 2018

A	B	C	D	E	F	G	H	I	J
1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2			Departmental Worksheet						
3			Actual	Submitted Request	Committee Changes	Final Budget 2018	2017 Less((More)		Default
4	DEPARTMENT	Approp. 2017	12/31/2017	2018	Changes	2018		COMMENTS	
22	4550P Payroll	65,650	66,448	67,029	-	67,029	(1,379)	raises	65,650
23	Total Library:	105,450	105,373	107,829	(1,000)	106,829	(1,379)		105,450
24							1.3%		
25									
26	4611 Conservation								
27	Administration	625	421	625	-	625	-		625
28							0.0%		
29	4700 Debt Service								
30	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
31	Interest - LT Debt	19,763	19,117	16,371	-	16,371	3,393	fixed	16,371
32	Other - TAN	1	-	1	-	1	-	fixed	1
33	Total Debt Service:	59,764	59,117	56,372	-	56,372	3,393		56,372
34							-5.7%		
35									
36	Total 2016 BUDGET	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	-35,909	-2.23%	1,644,953
37	LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(11,601)	(12,004)		(12,004)			(12,004)
38	Adjusted Total:	1,608,888	1,514,376	1,713,799	-81,006	1,632,793	(35,909)		1,632,949
39						(56,372)			
40									
41									
42	Total for MS6	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	35,909	2017 v 2018 budget	1,644,953
43									
44								Difference final budget vs default:	\$ (156)
45	Warrant Articles			444,340		444,340			289,940
46		1,608,888	1,525,978	2,170,143		2,089,137			1,934,893
47									
48	Total for MS-6	1,608,888							
49	2018 WA on Ballot	WA 2017	WA 2018		MS6 Total	1,934,737	MS2 Total	\$ 1,934,893	
50	Citizen's Petition zoning ADU	-							
51	Heritage Fund	0	0	100					
52	Road Reconstruction	200,000	200,000						
53	Fire Truck	60,740	60,740						
54	Rockingham Community Activ	1500	1500				\$ 30,701.00		
55	Social Services					2016 Encumbered Funds			
56	Richie McFarland Center	2700	2100			Encumbered funds spent in 2017	\$ 23,169.00		
57	Meals on Wheels	0				Encumbered funds left	\$ 7,532.00	Default	1,644,953
58	Fire Ponds	25000	25000					Proposed	1,644,797
59	EMS Revolving Fund	0	0					Difference	156
60	Discontinue Ambulance Fund	155000	155000						
61		\$289,940	\$ 444,340.00						
62									
63	***THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2017 ENCUMBERED FUNDS DISBURSED								

A	B	C	D	E	F	G	H	I	J
1		2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2		Departmental Worksheet							
3			Actual	Submitted Request	Committee Changes	Final Budget 2018	2017		Default
4	DEPARTMENT	Approp. 2017	12/31/2017	2018	Make Changes in this column		Less(More)	COMMENTS	
5				Put requests 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	1,380	5,000	(4,500)	500	4,500		5,000
9	4130LA Legal Advertisements	450	3,112	2,000	(1,550)	450	-		450
10	4130SES Secretarial Support	5,500	4,288	5,500	1,044	6,544	(1,044)		5,500
11	4130D&S Dues & Subscriptions-NHMA	2,300	2,201	2,300	-	2,300	-	Municipal dues \$2101.00	2,300
12	4130OE Other Expenses	1,500	2,337	1,500	(1,000)	500	1,000		1,500
13	4130SOS Social Services	-	-	0	-	-	-		-
14	Total Executive:	19,250	17,818	20,800	(6,006)	14,794	4,456		19,250
15							-23.1%		
16	4140 Election, Registration, Vital Statistics								
17	4140EE Election Expenses	3,088	3,203	8,270		8,270	(5,182)	3 elections	3,088
18	4140TCE Town Clerk's Expenses	3,100	3,009	3,900	-	3,900	(800)		3,100
19	4140TCF Town Clerk's Fees Payable	-	3,390		-	-	-		-
20	4140TCM Town Clerk's Meetings	1,024	120	1,274	-	1,274	(250)		1,024
21	4140TCO PC & Office Equipment	829		1,329	-	1,329	(500)		829
22	4140DCS Deputy Clerk Salary	6,500	5,555	6,500	-	6,500	-		6,500
23	4140TCS Town Clerk's Salary	15,000	10,170	15,000	-	15,000	-		15,000
24	Total Election, Reg. Stat:	29,541	25,447	36,273	-	36,273	(6,732)		29,541
25							22.8%		
26	4150 Financial Administration								
27	4150ACS Assessing Clerk Salary	37,960	34,179	39,099		39,099	(1,139)		37,960
28	4150AS Assessing Services	16,705	16,157	45,840		45,840	(29,135)	contract reval year	45,840
29	4150ASP Assessing Supplies	300	320	400	-	400	(100)		300
30	4150AUD Auditing Services	13,750	13,263	13,750	-	13,750	-	contract	13,750
31	4150D&S Dues & Subscriptions	50	20	20	-	20	30		50
32	4150E Expenses for Assessing Office	150	379	345	-	345	(195)		150
33	4150OV Overdraft Charges	-	-		-	-	-		-
34	4150SS Software Support	1,873	1,832	1,869	-	1,869	4	contract	1,869
35	4150TCE Tax Collector's Expenses & S	4,579	3,448	3,956	-	3,956	623		4,579
36	4150TCM Tax Collector's Meetings	1,120	490	1,081	-	1,081	39		1,120
37	4150TCS Tax Collector's Salary	14,000	14,000	14,000	500	14,500	(500)		14,000
38	4150TDW Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM Tax Map Update	500	500	1,000	-	1,000	(500)	contract	1,000
40	4150TS Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41	Total Financial Administration:	92,337	85,789	122,710	500	123,210	(30,873)		121,968
42									
43	4153L 4153 Legal Expenses	20,000	33,822	20,000	-	20,000	-		20,000
44							0.0%		
45	4155 Personnel Administration								
46	4155HI Health Insurance	129,157	109,900	112,623	-	112,623	16,534	policy decrease 6.2%	112,623

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1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2		Departmental Worksheet							
3		Approp. 2017	Actual 12/31/2017	Submitted Request 2018	Committee Changes	Final Budget 2018	2017 Less(More)		Default
4	DEPARTMENT	3,000	3,287	4,000	-	4,000	(1,000)		4,000
7	4155PS Payroll Services	23,289	22,835	25,734	-	25,734	(2,445)		25,734
8	4155PT Payroll Taxes (FICA) 6.2%&								
9	Retirement System 26.38%	66,249	57,432	73,063	-	73,063	(6,814)		73,063
10	increased to 29.43 in july	1,935	1,813	2,035	-	2,035	(100)		2,035
11	4155STLT ST & LT Disability Insurance								
12	Total Personnel Administration:	223,630	195,266	217,455	-	217,455	6,175		217,455
13							-2,76%		
14	4191 Planning and Zoning								
15	4191BSO Books & Supplies & Other	500	80	500	-	500	-		500
16	4191CRC Circuit Rider Contract	9,238	9,834	9,834	-	9,834	(596)	contract	9,834
17	4191G Grants	1	-	1	-	1	-		1
18	4191H Hearings	800	646	800	-	800	-	*	800
19	4191M Misc.	250	16	250	-	250	-		250
20	4191IMP Master Plan	-	-	-	-	-	-		-
21	4191RPC Rockingham Planning Comm	2,093	2,093	2,114	-	2,114	(21)	contract	2,114
22	Total Planning and Zoning:	12,882	12,669	13,499	-	13,499	(617)		13,499
23							4.8%		
24	4194 Gen. Gov. Buildings								
25	4194ALL All Town Bldgs Maint & Repa	20,000	10,534	20,000		20,000	-		20,000
26	4194THM Town Hall Maint & Repair	1	0	1	-	1	-		1
27	4194GM General Maintenance	-	236	-	-	-	-		-
28	4194O Other gov buildings	1	0	-	-	-	1		1
29	4194T Town Office & Trailers	-	0	-	-	-	-		-
30	4194W Wages	8,000	12,622	10,000	(2,000)	8,000	-	more to clean and mow	8,000
31	Total Gen. Gov. Buildings	28,002	23,391	30,001	(2,000)	28,001	1		28,002
32							0.0%		
33	4195 Cemetery								
34	4195EM Equipment Maintenance	250	-	250	-	250	-		250
35	4195F Fuel	200	204	200	-	200	-		200
36	4195FM Fence Maintenance	500	-	200	-	200	300		500
37	4195RM Road Maintenance	250	-	200	-	200	50		250
38	4195S Supplies / Burial Records	200	110	200	-	200	-		200
39	4195SM Stone Maintenance	500	-	500	(500)	-	500		500
40	4195TM Tree Maintenance (Shed)	1,000	1,800	1,000	(1,000)	-	1,000		1,000
41	4195W Wages	10,000	10,430	12,000	-	12,000	(2,000)		10,000
42	Total Cemetery:	12,900	12,544	14,550	(1,500)	13,050	(150)	1.2%	12,900
43									
44	4196 Insurance								
45	4196PLI Property/Liability Insurance	20,075	20,075	20,827	-	20,827	(752)	fixed % Primex year 2	20,827
46	4196UI Unemployment Insurance	500	500	500	-	500	-	fixed	500
47	4196WC Worker's Comp Insurance	14,984	14,984	16,317	-	16,317	(1,333)	fixed	16,317
48	Total Insurance:	35,559	35,559	37,644	-	37,644	(2,085)		37,644
49							5.9%		

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4	DEPARTMENT								
49	4199 Gen Gov Operations								
50	Grants	1	-	1	-	1	-	offset by income	1
51	Insurance Claim	-	-	0	-	-	-	offset by income	-
52	Utilities for Trailers-account tr	1	-	0	-	-	1		1
53	Misc	2,500	1,040	2,500	(2,000)	500	2,000		2,500
54	Office / Comp equipment / so	10,000	15,506	10,000	(5,000)	5,000	5,000		10,000
55	Postage	400	1,616	800	-	800	(400)		400
56	Supplies	600	2,763	2,300	-	2,300	(1,700)		600
57	Utilities	20,000	14,868	20,000	(3,000)	17,000	3,000	new building	20,000
58	Total Gen Gov Operations:	33,502	35,793	35,601	(10,000)	25,601	7,901		33,502
59							-23.6%		
60	4210 Police Department								
61	Animal Control	3,300	3,189	3,300	-	3,300	-		3,300
62	Cruiser Lease	24,723	14,449	24,723	(10,000)	14,723	10,000	contract	14,723
63	Cruiser Maintenance	5,000	5,432	5,000	-	5,000	-		5,000
64	Call Out/Overtime	15,000	30,448	15,000	-	15,000	-		15,000
65	Dept weapons & holster	500	-	500	-	500	-		500
66	Equipment	8,500	3,703	8,500	(3,500)	5,000	3,500		8,500
67	Fuel	9,000	6,906	9,000		9,000	-		9,000
68	Grants	1	-	1		1	-	offset by income	1
69	Operating Expenses	17,000	16,371	17,000		17,000	-		17,000
70	Prosecutor	15,900	15,594	15,900		15,900	-		15,900
71	Restitution	1	-	1		1	-	offset by income	1
72	Full Time Salaries	212,247	176,696	233,261		233,261	(21,014)		212,247
73	Part Time Salaries	32,000	37,706	32,000		32,000	-		32,000
74	Staff Support	39,508	39,404	40,693		40,693	(1,185)	increase	39,508
75	Training	5,500	4,002	5,500		5,500	-		5,500
76	Term Life Insurance	500	-	500	-	500	-	contract	500
77	Uniforms	4,500	4,397	5,000	-	5,000	(500)	added chief uniform	4,500
78	Witness Fees	-	-	-	-	-	-		-
79	Total Police Department:	393,180	358,296	415,879	(13,500)	402,379	(9,199)		383,180
80							2.34%		
81	4220 Fire Department								
82	Administrative support	1,000	2,075	25,000	(24,000)	1,000	-	added for pt time chief	1,000
83	Amb. Equip. Replace & Repa	1,500	-	1,500	-	1,500	-		1,500
84	Amb/rescue Supplies	1,500	1,716	1,500	-	1,500	-		1,500
85	Amb. Training	1,800	1,577	1,800	-	1,800	-		1,800
86	Building Repair	3,000	904	12,000	(9,000)	3,000	-		3,000
87	Electricity	2,600	2,847	2,600	-	2,600	-		2,600
88	Equip - Repair & Replace	1,500	1,991	1,500	-	1,500	-		1,500
89	Fuel/heat	3,800	2,251	3,800		3,800	-		3,800
90	Forest Fire	-	-	-	-	-	-		-
91	Fire Training	2,000	-	2,000	-	2,000	-		2,000
92	Hepatitis Shots	200	-	200	-	200	-		200
93	Misc.	1,000	663	1,000	-	1,000	-		1,000

Proposed Town Budget 2018

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1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2									
3									
4	DEPARTMENT								
5	4220NE	8,900	10,992	8,900	(5,000)	3,900	5,000		8,900
6	4220P	3,000	1,896	3,000	-	3,000	-		3,000
7	4220P&R	3,000	405	3,000	-	3,000	-		3,000
8	4220PLT	1,500	-	2,500	-	2,500	(1,000)		1,500
9	4220S	50,000	49,996	50,000	-	50,000	-		50,000
10	4220S&D	2,000	2,387	2,000	-	2,000	-		2,000
11	4220SCB	2,600	166	2,600	-	2,600	-		2,600
12	4220TEU	4,000	281	4,000	-	4,000	-		4,000
13	4220VF	2,000	1,039	2,000	-	2,000	-		2,000
14	4220VR	6,000	3,637	6,000	-	6,000	-		6,000
15	4220WHR	1,000	-	1,000	(1,000)	-	1,000	warrant article	1,000
16	Total Fire Department:	103,900	84,825	137,900	(39,000)	98,900	5,000		103,900
17							-4.8%		
18	4240 Building Inspection								
19	4240SBI	12,000	2,687	12,000		12,000	-	offset by income	12,000
20	4240BP		1,892	-				pd only on % of fees	
21	4240EL		3,315	-				collected	
22	4240S	500	300	500	-	500	-		500
23	Total Building Inspection	12,500	8,194	12,500	-	12,500	-		12,500
24							0.0%		
25									
26	4290 Emergency Management								
27	4290EM	1,250	100	1,250	-	1,250	-	kept same as 2017	1,250
28	4290G	1	6,994	1	-	1	-	offset by income	1
29	4290P	1,450	1,387	1,450	-	1,450	-	Monitor/fuel/hot spot	1,450
30	4290T	350	-	350	-	350	-	misc supplies/mileage	350
31	4290O	225	117	225	-	225	-	em gear	225
32	Total Emergency Management:	3,276	8,598	3,276	-	3,276	-		3,276
33							0.0%		
34									
35	4312 Highways and Streets								
36	4312LR								
37	4312M	10,000	12,080	10,000	-	10,000	-	contract	10,000
38	4312PS	3,500	4,460	3,500	-	3,500	-		3,500
39	4312SS	95,000	104,222	95,000	(5,000)	90,000	5,000		95,000
40	4312SS	23,000	28,628	23,000	(3,000)	20,000	3,000		23,000
41	Winter subtotal:	131,500	149,389	131,500	(8,000)	123,500	8,000		131,500
42	Summer:								
43	4312BTR	6,500	3,770	6,500	-	6,500	-		6,500
44	4312CRR	14,500	14,182	9,500	-	9,500	5,000		14,500
45	4312DSW	4,500	9,487	8,500	-	8,500	(4,000)	add pavement to swales	4,500
46	4312HS	6,500	210	5,000	-	5,000	1,500		6,500
47	4312P	5,000	2,849	5,000	-	5,000	-		5,000
48	4312RM	6,100	6,100	6,100	-	6,100	-		6,100

Proposed Town Budget 2018

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1	1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2									
3									
4	DEPARTMENT								
5	4312RS Road Signs: Repair & Replace	600	1,246	900	-	900	(300)		600
6	4312SD Special Details/Flaggers	1,000	388	1,200	-	1,200	(200)		1,000
7	4312U Utilities/electricity/lighting	1,800	1,685	1,800	-	1,800	-		1,800
8	4312W Wages	14,490	14,490	14,490	500	14,990	(500)		14,490
9	Summer subtotal:	60,990	54,406	58,990	500	59,490	1,500		60,990
10	Total Highways & Streets:	192,490	203,795	190,490	(7,500)	182,990	9,500		192,490
11							-4.9%		
12	4316 4316 Street lighting	2,000	1,187	2,000	-	2,000	-		2,000
13							0.0%		
14	4321 Administration/dues								
15	4321 Solid Waste Admin Total	1,860	1,478	1,860	-	1,860	-		1,860
16							0.0%		
17	4323 Solid Waste Collection								
18	4323SWC Collection/trash pickup-B&S	60,000	65,696	70,550	-	70,550	(10,550)	contracted	70,550
19	4323RC Recycling with B&S	32,500	40,396	45,250	-	45,250	(12,750)	contracted	45,250
20	4323M Solid Waste Miscellaneous	-	0	-	-	-	-		-
21		92,500	106,092	115,800	-	115,800	(23,300)		115,800
22							25.2%		
23	4324 Solid Waste Disposal								
24	4324SWD Solid Waste Disposal-WM slips	49,440	40,190	49,440	-	49,440	-		49,440
25	4324RC Recycling Costs	8,000	4,895	7,000	-	7,000	1,000		8,000
26		57,440	45,085	56,440	-	56,440	1,000		57,440
27							-1.7%		
28									
29	4411 Health Officer	150	460	150	-	150	-		150
30									
31	4414 4414 Pest Control	27,925	30,713	27,925	-	27,925	-		27,925
32							0.0%		
33									
34	4442 4442 Welfare	5,000	-	5,000	-	5,000	-		5,000
35							0.0%		
36									
37	4520 Parks and Recreation								
38	4520GM General Maintenance	5,000	-	5,000	(1,000)	4,000	1,000		5,000
39	4520SE Special Events / Rec Dept.	5,850	1,710	5,850	-	5,850	-		5,850
40	4520SP Sawyer Park	32,375	32,536	32,375	-	32,375	-		32,375
41	4520SD Special Details	-			-	-	-		-
42	4520O Other, misc	-			-	-	-		-
43	Total Parks and Recreation:	43,225	34,246	43,225	(1,000)	42,225	1,000		43,225
44							-2.31%		
45									
46	4550 Library								
47	4550OE Operating Expenses	39,800	38,924	40,800	(1,000)	39,800	-		39,800

Proposed Town Budget 2018

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3		Approp. 2017	Actual 12/31/2017	Submitted Request 2018	Committee Changes	Final Budget 2018	2017 Less((More)		Default
4	DEPARTMENT	65,650	66,448	67,029	-	67,029	(1,379) raises	COMMENTS	65,650
5	Payroll	105,450	105,373	107,829	(1,000)	106,829	(1,379) 1.3%		105,450
6	Total Library:								
7									
8									
9									
10	Conservation	625							
11	Administration	625	421	625	-	625	- 0.0%		625
12									
13	4700 Debt Service								
14	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
15	Interest - LT Debt	19,763	19,117	16,371	-	16,371	3,393	fixed	16,371
16	Other - TAN	1	-	1	-	1	-	fixed	1
17	Total Debt Service:	59,764	59,117	56,372	-	56,372	3,393		56,372
18							-5.7%		
19									
20									
21	Total 2016 BUDGET	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	-35,909	-2.23%	1,644,953
22	LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(11,601)	(12,004)		(12,004)			(12,004)
23	Adjusted Total:	1,608,888	1,514,376	1,713,799	-81,006	1,632,793	(35,909)		1,632,949
24									
25						(56,372)	MEMO ONLY		
26	Total for MS6	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	35,909	-2.23%	1,644,953
27							2017 v 2018 budget		
28								Difference final budget vs default:	\$ (156)
29						0			
30	Warrant Articles			444,340		444,340			289,940
31		1,608,888	1,525,978	2,170,143		2,089,137			1,934,893
32									
33	Total for MS-6	1,608,888							
34	2018 WA on Ballot	WA 2017	WA 2018		MS6 Total	1,934,737	MS2 Total	\$ 1,934,893	
35	Citizen's Petition zoning ADU	-							
36	Heritage Fund	0	0	100					
37	Road Reconstruction	200,000	200,000						
38	Fire Truck	60,740	60,740						
39	Rockingham Community Activ	1500	1500				\$ 30,701.00		
40	Social					2016 Encumbered Funds			
41	Services					Encumbered funds spent in 2017	\$ 23,169.00		
42	Richie McFarland Center	2700	2100			Encumbered funds left	\$ 7,532.00	Default	1,644,953
43	Meals on Wheels	0						Proposed	1,644,797
44	Fire Ponds	25000	25000						
45	EMS Revolving Fund		0						
46	Discontinue Ambulance Fund		155000					Difference	156
47		\$289,940	\$ 444,340.00						
48									
49									
50	***THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2017 ENCUMBERED FUNDS DISBURSED								