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1		1/10/2020 10:46	2020 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON								
2		Verson 2.0			Departmental Worksheet						
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5					Put requests in this column	Make Changes in this column					
6		**4130 Executive**									
7	4130SS	Selectmen's Salary	4,500	2,250	4,500		4,500	-		4,500	
8	4130SE	Selectmen's Expenses	-	-	500		500	(500)		-	
9	4130LA	Legal Advertisments	1,500	2,032	1,500		1,500	-		1,500	
10	4130SES	Secretarial Support	7,644	10,096	11,810		11,810	(4,166)		7,644	increased hours 3days weekly-3%
11		Minutes Taker	2,220	3,305	3,400		3,400	(1,180)	NEW ACCOUNT	2,220	$85 per 40 meetings yearly
12	4130D&S	Dues & Subscriptions-NHMA	2,300	2,308	2,349		2,349	(49)	Municipal dues $2101.00	2,300	Health Officers 70
13	4130OE	Other Expenses	250	711	250		250	-		250	partial retirement expense
14	4130SOS	Social Services	-	-	4,317	(4,317)	-	-	new addition to budget 20	-	move from wa to budget in 2020
15		Total Executive:	18,414	20,702	28,626	(4,317)	24,309	(5,895)		18,414	**<= total fromula ok**
16								32.0%			
17		**4140 Election, Registration, Vital Statistics**									
18	4140EE	Election Expenses	3,875	7,684	19,187	(4,000)	15,187	(11,312)	**4 elections**	3,875	
19	4140TCE	Town Clerk's Expenses	2,400	4,719	950		950	1,450		2,400	
20	4140TCF	Town Clerk's Fees Payable	-	-	-		-	-		-	
21	4140TCM	Town Clerk's Meetings	1,420	698	1,818		1,818	(398)		1,420	
22	4140TCO	PC & Office Equipment	1,665	6,210	8,574	(1,355)	7,219	(5,554)		1,665	new computer/battery back up/IT
23	4140DCS	Deputy Clerk Salary	6,500	6,866	25,411		25,411	(18,911)	increase voted and app 19	25,411	
24	4140TCS	Town Clerk's Salary	15,000	14,870	18,000		18,000	(3,000)	increase voted and app 19	18,000	
25		Total Election, Reg, Stat:	30,860	41,047	73,940	(5,355)	68,585	(37,725)	-	52,771	
26								122.2%			
27		**4150 Financial Administration**									
28	4150ACS	Assessing Clerk Salary	42,223	41,601	43,068		43,068	(845)	salary- payscale	42,223	
29		Assessing Support	-		8,317		8,317		voted and approved 2019	14,264	check if wa can be in default
30	4150AS	Assessing Services	14,964	23,894	14,964		14,964	-	Contract 1 yr steady for 5 yrs	14,964	
31	4150ASP	Assessing Supplies	400	2,001	1,700	(1,000)	700	(300)		400	
32	4150AUD	Auditing Services	14,250	14,250	14,750		14,750	(500)		14,250	Max / not contract
33	4150D&S	Dues & Subscriptions	20	20	40		40	(20)		20	
34	4150E	Expenses for Assessing Office	400	703	700		700	(300)		400	
35	4150SS	Software Support	1,998	1,998	2,598		2,598	(600)	contract	2,598	Avitar-Assessing office
36	4150TCE	Tax Collector's Expenses & Supp	4,596	3,996	5,423	(1,355)	4,068	528		4,596	new computer
37	4150TCM	Tax Collector's Meetings	667	622	1,105		1,105	(438)		667	
38	4150TCS	Tax Collector's Salary	14,500	13,953	18,000		18,000	(3,500)	increase voted and app 19	18,000	
39	4150TDW	Tax Collector's Deputy Wages	195	-	195		195	-	hourly	195	
40	4150TM	Tax Map Update	1,710	2,330	650		650	1,060	contract	1,710	
41	4150TS	Town Treasurer's Salary	1,200	600	1,200		1,200	-		1,200	
42		Total Financial Administration:	97,123	105,968	112,710	(2,355)	110,355	(4,915)		115,487	
43											
44	4153L	**4153 Legal Expenses**	30,000	59,200	30,000		30,000	-	*per counsel*	30,000	
45								0.0%			

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46		**4155 Personnel Administration**									
47	4155HI	Health Insurance	133,326	116,480	130,355	1,011	131,366	1,960	insurance up 7.5%	131,366	Contract (see Health Tab)- 1 fam plan
48	4155PS	Payroll Services	3,500	3,244	3,552		3,552	(52)		3,552	up $1 weekly
49	4155PT	Payroll Taxes (FICA) 6.2%& 1.4	24,783	23,798	29,507		29,507	(4,724)		29,507	See M216 for calc
50	4155RS	Retirement System	89,746	79,396	100,988		100,988	(11,242)		100,988	See M217 for calc
51	4155STLT	ST & LT Disability Insurance	2,611	2,319	2,273		2,273	338		2,273	See note E50
52		Total Personnel Administration:	253,966	225,236	266,675	1,011	267,686	(13,720)		267,686	
53								5.40%			
54		**4191 Planning and Zoning**									
55	4191BSO	Books & Supplies & Other	500	143	500		500	-		500	
56	4191CRC	Circuit Rider Contract	10,430	12,551	10,430		10,430	-	contract	10,430	
57	4191G	Grants	1	-			1	-		1	
58	4191H	Hearings	800	191	800		800	-	*	800	
59	4191M	Misc.	250	-	250		250	-		250	
60		Minutes Taker	1,020	680	1,140		1,140	(120)		1,020	12 meetings + 3 meetings $30
61	4191MP	Master Plan	-	-			-	-		-	
62	4191RPC	Rockingham Planning Comm. Du	2,121	-	2,131		2,131	(10)	contract	2,131	
63		Total Planning and Zoning:	15,122	13,565	15,251	-	15,252	(130)		15,132	
64								0.9%			
65		**4194 Gen. Gov. Buildings**									Ottis = $550
66	4194ALL	All Town Bldgs Maint & Repair	20,000	24,213	28,073	(4,073)	24,000	(4,000)	added maint contracts	20,000	Mow $6,460 / Otis = $550/
67	4194GM	Bldg - Grants	1		1		1	-		1	
68	4194W	Wages	9,600	9,838	13,000	(3,000)	10,000	(400)	more to clean	9,600	Janitor = $25*32*12= $9,600
69		Total Gen. Gov. Buildings	29,601	34,051	41,074	(7,073)	34,001	(4,400)		29,601	
70								14.9%			
71		**4195 Cemetery**									
72	4195EM	Equipment Maintenance	-	-				-		-	
73	4195F	Fuel	-	-				-		-	
74	4195FM	Fence Maintenance	200	-	2,000	(730)	1,270	(1,070)		200	
75	4195RM	Road Maintenance	200	-	2,500	(2,500)	-	200		200	
76	4195S	Supplies / Burial Records	-	-				-		-	
77	4195TM	Tree Maintenance (Shed)	-	-	3,500	(3,500)	-	-		-	
78	4195W	Wages / Contracted Labor	12,000	11,932	13,295		13,295	(1,295)		12,000	
79		Total Cemetery:	12,400	11,932	21,295	(6,730)	14,565	(2,165)		12,400	
80								17.5%			
81		**4196 Insurance**									
82	4196PLI	Property/Liability Insurance	19,534	19,534	20,940		20,940	(1,406)	fixed % Primex year 2	20,940	
83	4196UI	Unemployment Insurance	500	500	500		500	-	fixed	500	
84	4196WC	Worker's Comp Insurance	17,641	10,584	18,523		18,523	(882)	fixed	18,523	premium holiday reduced amount owed
85		Total Insurance:	37,675	30,618	39,963	-	39,963	(2,288)		39,963	
86								6.1%			

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87		**4199 Gen Gov Operations**									
88	4199G	Grants	1	-	1		1	-	***offset by income***	1	
89	4199M	Misc	500	1,108	500		500	-		500	
90	4199OCS	Office/Comp equip/software	5,000	4,732	5,000	(2,175)	2,825	2,175	firewall/it for server	5,000	
91	4199P	Postage	2,000	2,130	2,500		2,500	(500)		2,000	
92	4199S	Supplies	3,000	4,151	4,500		4,500	(1,500)		3,000	
93	4199U	Utilities	17,000	18,148	18,000		18,000	(1,000)	new building	17,000	
94		Total Gen Gov Operations:	27,501	30,269	30,501	(2,175)	28,326	(825)		27,501	
95								3.0%			
96		**4210 Police Department**									
97	4210AC	Animal Control	3,300	3,140	3,300		3,300	-		3,300	
98	4210CL	Cruiser Lease	14,723	14,909	14,723		14,909	(186)	**contract**	14,909	
99	4210CM	Cruiser Maintenance	5,000	2,543	6,500		6,500	(1,500)		5,000	
100	4210CO	Call Out/Overtime	15,000	20,461	29,000		29,000	(14,000)		15,000	
101	4210DWH	Dept weapons & holster	500	775	750		750	(250)		500	
102	4210E	Equipment	8,900	30,647	8,900		8,900	-		8,900	
103	4210F	Fuel	12,000	12,081	17,000		17,000	(5,000)		12,000	
104	4210G	Grants	1	-	1		1	-		1	***offset by income***
105	4210OE	Operating Expenses	17,000	23,493	20,000		20,000	(3,000)		17,000	
106	4210P	Prosecutor	15,900	15,900	15,900		15,900	-		15,900	
107	4210R	Restitution	1	-	1		1	-		1	***offset by income***
108	4210SS	Full Time Salaries	295,218	262,269	321,369	6,000	327,369	(32,151)	Per Contract/buy out ins.	295,218	8.3%
109	4210PT	Part Time Salaries	32,000	29,294	32,000		32,000	-		32,000	
110	4210SS	Staff Support	46,618	46,050	48,948		48,948	(2,330)	Per Contract	46,618	
111	4210T	Training	5,500	4,977	6,000		6,000	(500)		5,500	
112	4210TLI	Term Life Insurance	500	118	708		708	(208)	**contract**	500	
113	4210U	Uniforms	5,000	9,874	5,500		5,500	(500)		5,000	
114		IT support	-	-	-		-	-			
115	4210W	Witness Fees	-	-	-		-	-		-	
116		Total Police Department:	477,161	476,531	530,600	6,000	536,786	(59,625)		477,347	
117								12.50%			

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118		**4220 Fire Department**									
119	4220ADS	Administrative support	2,000	1,055	2,000		2,000	-		2,000	
120	4220ARR	Amb. Equip. Replace & Repair	-	-	-		-	-		-	
121	4220AS	Amb/rescue Supplies	-	-	-		-	-		-	
122	4220AT	Amb. Training	-	-	-		-	-		-	
123	4220BR	Building Repair	6,500	1,261	6,500		6,500	-		6,500	
124	4220E	Electricity	2,800	2,661	2,800		2,800	-		2,800	
125	4220ERR	Equip - Repair & Replace	7,000	6,760	7,000		7,000	-		7,000	
126	4220F	Fuel/heat	4,250	2,697	4,500		4,500	(250)		4,250	
127	4220FF	Forestry	500	337	500		500	-	TITLE CHANGE	500	
128	4220FT	Fire Training	3,000	1,698	2,800		2,800	200		3,000	
129	4220HS	Medical	1,000	693	1,000		1,000	-	TITLE CHANGE	1,000	All shots
130	4220M	Misc.	1,000	1,344	1,000		1,000	-		1,000	
131	4220NE	New Equipment	4,500	1,828	4,750		4,750	(250)		4,500	
132		Water Supply	1	-	1		1	-	NEW ACCOUNT	1	
133		Grants	1	-	1		1	-	NEW ACCOUNT	1	for 2019 by
134	4220P	Phones / Internet	3,250	2,675	3,300		3,300	(50)	TITLE CHANGE	3,250	
135	4220P&R	Pager & Radio - Repair & Replac	6,000	2,653	6,400		6,400	(400)		6,000	
136	4220PLT	Pump/Ladder Testing	3,000	2,539	3,000		3,000	-		3,000	
137	4220S	Salaries	40,000	41,348	46,000		46,000	(6,000)		40,000	
138		Salaries - Chief	18,000	16,964	18,500		18,500	(500)	NEW ACCOUNT	18,000	Contract - see EM Salary
139	4220S&D	Subscriptions & Dues	2,250	2,287	2,500		2,500	(250)		2,250	
140	4220SCB	S.C.B.A. Repair & Replace	2,600	1,926	3,400		3,400	(800)		2,600	
141	4220TEU	Turnout Equip & Uniforms	5,000	4,915	6,800		6,800	(1,800)		5,000	
142	4220VF	Vehicle Fuel	2,100	2,116	2,200	500	2,700	(600)		2,100	
143	4220WHR	Vehicle Repair	6,000	5,221	5,750		5,750	250	warrant article	6,000	
144		Total Fire Department:	120,752	102,980	130,702	500	131,202	(10,450)		120,752	
145								8.7%			
146				-							
147		**4240 Building Inspection**									
148	4240SBI	Electric Permit Fee	6,000	4,845	6,000		6,000	-	***offset by income***	6,000	
149	4240BP	Supplies	500	1,568	500		500	-		500	
150	4240EL	Wages-Building Inspector	10,000	12,303	10,000	2,000	12,000	(2,000)	***collected-names chg***	10,000	
151	4240S	Other	200	100	200		200	-	***driveway permit/offs***	200	
152		Total Building Inspection	16,700	18,816	16,700	2,000	18,700	(2,000)		16,700	
153								12.0%			
154											
155		**4290 Emergency Management**									
156	4290EM	Equipment Maintenance	600	60	550		550	50		600	
157		Salaries	5,500	5,500	6,000		6,000	(500)	NEW ACCOUNT	5,500	Contract - see FD Salary
158	4290G	Grants	12	4,280	8,201		8,201	(8,189)	***offset by income***	12	
159	4290P	Phone & Internet	650	-	500		500	150		650	
160	4290T	Training & drills	2,350	-	500		500	1,850	misc supplies/mileage	2,350	
161	4290O	EM Other	1,550	-	850		850	700	em gear	1,550	
162		Drill Salaries			3,376		3,376				
163		Administrative			594		594				
164		Total Emergency Management:	10,662	9,840	20,571	-	20,571	(5,939)		10,662	
165								55.7%			
166											

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167		**4312 Highways and Streets**									
168		Winter:									
169	4312LR	Loader Rental	10,000	3,180	10,000		10,000	-		10,000	contract
170	4312M	Misc. (Storm Cleanup, etc.)	4,500	1,740	4,500		4,500	-		4,500	
171	4312PS	Plowing/Sanding	90,000	132,100	90,000		90,000	-		90,000	
172	4312SS	Sand and Salt	23,500	19,036	23,500		23,500	-		23,500	
173		Winter subtotal:	128,000	156,056	128,000	-	128,000	-		128,000	
174		Summer:				-					
175	4312BTR	Brush & Tree Removal	9,500	8,915	9,500		9,500	-		9,500	
176	4312CRR	Culvert Repair/Replacement	3,500	10,993	7,000		7,000	(3,500)		3,500	
177	4312DSW	Ditching & shoulder work	11,000	5,450	11,000		11,000	-		11,000	
178	4312HS	Highway Shed (Mat, Supplies, et	1,950	875	950		950	1,000		1,950	
179	4312P	Patching	5,000	9,975	5,000		5,000	-		5,000	
180	4312RM	Road side mowing	6,500	6,300	6,300		6,300	200		6,500	
181	4312RS	Road Signs: Repair & Replace	2,000	1,486	2,000		2,000	-		2,000	
182	4312SD	Special Details/Flaggers	900	1,080	2,500		2,500	(1,600)		900	
183	4312U	Utilities/electricity/lighting	1,800	1,652	1,800		1,800	-		1,800	
184		Road Reconstruction	1,200	-	267,200	(266,000)	1,200	-	NEW ACCOUNT	1,200	adding RR to budget?
185		Highway Grant Expenses	-	-	-		-	-	NEW ACCOUNT	-	
186	4312W	Wages	14,990	14,990	15,440		15,440	(450)		14,990	
187		Summer subtotal:	58,340	61,716	328,690	(266,000)	62,690	(4,350)		58,340	
188		Total Highways & Streets:	186,340	217,772	456,690	(266,000)	190,690	(4,350)		186,340	
189								2.3%			
190											
191	4316	**4316 Street lighting**	2,000	1,283	2,000		2,000	-		2,000	
192								0.0%			
193		**4321 Administration/dues**		-							
194	4321	**Solid Waste Admin Total**	1,860	1,916	2,000		2,000	(140)		1,860	
195				-				7.5%			
196		**4323 Solid Waste Collection**		-							
197	4323SWC	Collection/trash pickup-B&S	70,550	70,550	70,550		70,550	-	contracted	70,550	Contract
198	4323RC	Recycling with B&S	49,250	50,650	49,250		49,250	-	$4k for added insur	49,250	Contract
199	4323M	Solid Waste Miscellaneous	-	-	-			-		-	
200			119,800	121,200	119,800	-	119,800	-		119,800	
201								0.0%			
202		**4324 Solid Waste Disposal**									
203	4324SWD	Solid Waste Disposal-WM slips	50,987	41,624	46,000	-	46,000	4,987	Price increase	50,987	Contract
204	4324RC	Recycling Costs	18,423	20,114	20,000	-	20,000	(1,577)	$125/ton incr - volumn	18,423	Volumn issue -Not Contract
205			69,410	61,738	66,000	-	66,000	3,410		69,410	
206								-4.9%			
207											
208	4411	**4411 Health Officer**	150	150	150		150	-		150	
209											
210	4414	**4414 Pest Control**	27,925	22,337	29,425		29,425	(1,500)		27,925	Contract/ rodent+mosquito
211								5.4%			
212											
213	4442	**4442 Welfare**	500	1,889	5,000	(2,000)	3,000	(2,500)		500	
214								500.0%			

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215		**4520 Parks and Recreation**									
216	4520GM	General Maintenance	3,000	-	-		-	3,000	-	3,000	
217	4520SE	Special Events / Rec Dept.	3,000	676	3,000	9,000	12,000	(9,000)		3,000	Dec 16,2019
218	4520SP	Sawyer Park	30,000	30,000	30,000		30,000	-		30,000	Trust agreement 2019 30k
219	4520SD	Special Details	-	-	-		-	-		-	
220	4520O	Other, misc	-	-	-		-	-	-	-	
221		Total Parks and Recreation:	36,000	30,676	33,000	9,000	42,000	(6,000)	-	36,000	
222								16.67%			
223											
224		**4550 Library**									
225	4550OE	Operating Expenses	40,800	32,764	40,800		40,800	-		40,800	Programs
226	4550P	Payroll	69,529	74,334	75,543		75,543	(6,014)		69,529	raises staff & Increased hours for programs
227		Total Library:	110,329	107,098	116,343	-	116,343	(6,014)		110,329	
228								5.5%			
229											
230	4611	**Conservation**									
231		**Administration**	600	500	600		600	-		600	
232								0.0%			
233		**4700 Debt Service**									
234	4711	Principal - LT Debt	40,000	40,000	35,000		35,000	5,000	fixed	35,000	due to 2016 decrease in rates
235	4721	Interest - LT Debt	15,563	13,665	10,855		10,855	4,708	fixed	10,855	due to 2016 decrease in rates
236	4790	Other - TAN	1	-	1		1	-	fixed	1	
237		Total Debt Service:	55,564	53,665	45,856	-	45,856	9,708		45,856	
238								-17.5%			
239											**Budget (More) / Less than Default**
240		**Total 2019 BUDGET**	**1,788,415**	**1,800,978**	**2,235,471**	**-277,494**	**1,958,164**	**-157,462**	**-8.80%**	**1,835,186**	**(122,979)**
241		**Actual vs Approp.**		**(12,563)**	**-0.7%**	**(MORE)**					
242											
243							**Final vs Default 2020**	**122,979**			
244		**Municipal Aid accepted October**	**18,851**								
245		**Grants accepted Dec**	**4,250**							**46,771**	**Difference from Default to 2019**
246											
247		**adjusted appropriation**	**1,811,516**								
248											
249		**remaining funds**		**$ 10,538.32**							
250											