	A	B	C	D	E	F	G	H	I	J	K
1		1/20/2021 13:08	2021 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON								
2					Departmental Worksheet						
3			Approp.	Actual YE	Submitted Request	Committee	Final Budget	5		Default	
4		DEPARTMENT	2020	12/31/2020	2021	Changes	2021	Less/(More)	Notes		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	500	-	500		500	-		500	
9	4130LA	Legal Advertisments	1,500	2,052	1,800		1,800	(300)		1,500	
10	4130SES	Secretarial Support	11,810	12,262	13,260		13,260	(1,450)		11,810	raise for Linda
11		Minutes Taker	3,400	3,670	3,400		3,400	-		3,400	$85 per 40 meetings yearly
12	4130D&S	Dues & Subscriptions-NHMA	2,349	2,279	2,300		2,300	49		2,349	Health Officers 70
13	4130OE	Other Expenses	250	424	500		500	(250)		250	partial retirement expense
14	4130SOS	Social Services	-	-	-		-	-		-	
15		Total Executive:	24,309	25,188	26,260	-	26,260	(1,951)		24,309	**<= total fromula ok**
16								8.0%			
17		**4140 Election, Registration, Vital Statistics**									
18	4140EE	Election Expenses	15,187	15,441	6,545		6,545	8,642	**4 elections**	15,187	
19	4140TCE	Town Clerk's Expenses	950	5,527	952		1,893	(943)		950	
20	4140TCF	Town Clerk's Fees Payable	-	-				-		-	
21	4140TCM	Town Clerk's Meetings	1,818	-	941			1,818		1,818	
22	4140TCO	PC & Office Equipment	7,219	402	1,398		1,398	5,821		7,219	new computer/battery back up/IT
23	4140DCS	Deputy Clerk Salary	25,411	10,322	-		-	25,411		25,411	
24	4140TCS	Town Clerk's Salary	18,000	24,054	44,917		44,917	(26,917)		18,000	
25		Total Election, Reg, Stat:	68,585	55,746	54,753	-	54,753	13,832	-	68,585	
26								-20.2%			
27		**4150 Financial Administration**									
28	4150ACS	Assessing Clerk Salary	43,068	39,015	43,929		43,929	(861)	salary- payscale	43,068	
29		Assessing Support	8,317	17,063	-		-	8,317		8,317	
30	4150AS	Assessing Services	14,964	19,586	17,911		17,911	(2,947)	Contract and online access	17,911	assessing contract plus online access
31	4150ASP	Assessing Supplies	700	353	1,080		1,080	(380)		700	
32	4150AUD	Auditing Services	14,750	14,750	15,000		15,000	(250)		15,000	
33	4150D&S	Dues & Subscriptions	40	110	115		115	(75)		40	
34	4150E	Expenses for Assessing Office	700	138	700		700	-		700	
35	4150SS	Software Support	2,598	1,964	2,200		2,200	398	contract	2,200	Avitar-Assessing office
36	4150TCE	Tax Collector's Expenses & Supplies	4,068	3,984	4,136		4,136	(68)		4,068	new computer
37	4150TCM	Tax Collector's Meetings	1,105	60	1,153		1,153	(48)		1,105	
38	4150TCS	Tax Collector's Salary	18,000	17,619	18,000		18,000	-		18,000	
39	4150TDW	Tax Collector's Deputy Wages	195	-	195		195	-	hourly	195	
40	4150TM	Tax Map Update	650	-	650		650	-	contract	650	
41	4150TS	Town Treasurer's Salary	1,200	1,100	1,200		1,200	-		1,200	
42		Total Financial Administration:	110,355	115,741	106,269	-	106,269	4,086		113,154	
43								-3.7%			
44	4153L	**4153 Legal Expenses**	30,000	39,337	35,000		35,000	(5,000)		30,000	
45								16.7%			

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46		**4155 Personnel Administration**									
47	4155HI	Health Insurance	131,366	126,884	175,971		175,971	(44,605)	insurance up 6.4%	175,971	Contract (see Health Tab)- 1 fam plan
48	4155PS	Payroll Services	3,552	3,593	3,800		3,800	(248)		3,800	up $1 weekly
49	4155PT	Payroll Taxes (FICA) 6.2%& 1.45%	29,507	28,808	32,413		32,413	(2,906)		32,413	See M216 for calc
50	4155RS	Retirement System	100,988	87,565	120,640		120,640	(19,652)	28% to 33%	120,640	See M217 for calc
51	4155STLT	ST & LT Disability Insurance	2,273	2,291	2,530		2,530	(257)		2,530	See note E50
52		Total Personnel Administration:	267,686	249,143	335,354	-	335,354	(67,668)		335,354	
53								25.28%			
54		**4191 Planning and Zoning**									
55	4191BSO	Books & Supplies & Other	500	-	500		500	-		500	
56	4191CRC	Circuit Rider Contract	10,430	11,760	11,760		11,760	(1,330)	contract	11,760	
57	4191G	Grants	1	-	1		1	-		1	
58	4191H	Hearings	800	1,112	800		800	-	*	800	
59	4191M	Misc.	250	5	250		250	-		250	
60		Minutes Taker- PB Support	1,140	-	12,140		12,140	(11,000)	**PB Clerk pt**	1,140	12 meetings + 3 meetings $30
61	4191MP	Master Plan	-	-	-			-		-	
62	4191RPC	Rockingham Planning Comm. Dues	2,131	2,131	2,131		2,131	-	contract	2,131	
63		Total Planning and Zoning:	15,252	15,008	27,582	-	27,582	(12,330)		16,582	
64								80.8%			
65		**4194 Gen. Gov. Buildings**									Ottis = $550
66	4194ALL	All Town Bldgs Maint & Repair	24,000	27,462	23,725		23,725	275		24,000	
67	4194GM	Bldg - Grants	1	-	1		1	-		1	
68	4194W	Wages	10,000	8,875	10,000		10,000	-	more to clean	10,000	Janitor = $25*32*12= $9,600
69		Total Gen. Gov. Buildings	34,001	36,337	33,726	-	33,726	275		34,001	
70								-0.8%			
71		**4195 Cemetery**									
72	4195EM	Equipment Maintenance	-					-		-	
73	4195F	Fuel	-					-		-	
74	4195FM	Fence Maintenance	1,270		7,000		7,000	(5,730)	*maint needed*	1,270	
75	4195RM	Road Maintenance	-					-		-	
76	4195S	Supplies / Burial Records	-					-		-	
77	4195TM	Tree Maintenance (Shed)	-		500		500	(500)		-	
78	4195W	Wages / Contracted Labor	13,295	8,822	15,400		15,400	(2,105)		13,295	
79		Total Cemetery:	14,565	8,822	22,900	-	22,900	(8,335)		14,565	
80								57.2%			
81		**4196 Insurance**									
82	4196PLI	Property/Liability Insurance	20,940	20,087	21,511		21,511	(571)	fixed % Primex year 2	21,511	
83	4196UI	Unemployment Insurance	500	239	438		438	62	fixed	438	
84	4196WC	Worker's Comp Insurance	18,523	17,321	18,430		18,430	93	fixed	18,430	premium holiday reduced amount owed
85		Total Insurance:	39,963	37,647	40,379	-	40,379	(416)		40,379	
86								1.0%			

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87		**4199 Gen Gov Operations**									
88	4199G	Grants	1	-	1		1	-	***offset by income***	1	
89	4199M	Misc	500	6,810	500		500	-		500	
90	4199OCS	Office/Comp equip/software	2,825	5,699	6,385		6,385	(3,560)		2,825	IT server-installation of software
91	4199P	Postage	2,500	2,952	2,500		2,500	-		2,500	
92	4199S	Supplies	4,500	7,811	4,500		4,500	-		4,500	
93	4199U	Utilities	18,000	16,471	16,000		16,000	2,000		18,000	
94		Total Gen Gov Operations:	28,326	39,743	29,886	-	29,886	(1,560)		28,326	
95								5.5%			
96		**4210 Police Department**									
97	4210AC	Animal Control	3,300	2,678	3,300		3,300	-		3,300	
98	4210CL	Cruiser Lease	14,909	-	14,909	14,909	-	14,909	**contract/2022 will need**	14,909	
99	4210CM	Cruiser Maintenance	6,500	6,959	9,150	650	8,500	(2,000)		6,500	
100	4210CO	Call Out/Overtime	29,000	17,746	35,000	2,500	32,500	(3,500)		29,000	
101	4210DWH	Dept weapons & holster	750	2,615	3,000	750	2,250	(1,500)		750	
102	4210E	Equipment	8,900	17,786	9,900		9,900	(1,000)		8,900	
103	4210F	Fuel	17,000	10,349	22,664		22,664	(5,664)		17,000	
104	4210G	Grants	1	-	1		1	-		1	***offset by income***
105	4210OE	Operating Expenses	20,000	17,798	25,000		25,000	(5,000)		20,000	
106	4210P	Prosecutor	15,900	15,594	15,900		15,900	-		15,900	
107	4210R	Restitution	1	(1,434)	-		-	1		1	***offset by income***
108	4210SS	Full Time Salaries	327,369	293,445	357,295		334,154	(6,785)	Per Contract	327,369	8.6%
109	4210PT	Part Time Salaries	32,000	25,572	32,000	2,500	29,500	2,500		32,000	
110	4210SS	Staff Support	48,948	49,029	51,395	978	50,417	(1,469)		48,948	
111	4210T	Training	6,000	3,562	10,000	500	9,500	(3,500)		6,000	
112	4210TLI	Term Life Insurance	708	720	750		750	(42)	contract	750	
113	4210U	Uniforms	5,500	7,004	6,500		6,500	(1,000)		5,500	
114		IT support	-	-	14,780	1,280	16,500	(16,500)	contracts	16,500	contracts
115	4210W	Witness Fees	-	-			-	-		-	
116		Total Police Department:	536,786	469,424	611,544	24,067	567,336	(30,550)		553,328	
117								5.69%			

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118		**4220 Fire Department**									
119	4220ADS	Administrative support	2,000	313	1,500		1,500	500		2,000	
120	4220ARR	Amb. Equip. Replace & Repair	-	-				-		-	
121	4220AS	Amb/rescue Supplies	-	-				-		-	
122	4220AT	Amb. Training	-	-				-		-	
123	4220BR	Building Repair	6,500	1,898	6,000	(2,000)	4,000	2,500		6,500	4,000
124	4220E	Electricity	2,800	2,748	3,000		3,000	(200)		2,800	
125	4220ERR	Equip - Repair & Replace	7,000	526	7,000		7,000	-		7,000	
126	4220F	Fuel/heat	4,500	2,430	4,500		4,500	-		4,500	
127	4220FF	Forestry	500	500	500		500	-		500	
128	4220FT	Fire Training	2,800	1,197	2,600		2,600	200		2,800	
129	4220HS	Medical	1,000	335	1,000		1,000	-		1,000	All shots
130	4220M	Misc.	1,000	2,046	1,500		1,500	(500)		1,000	
131	4220NE	New Equipment	4,750	4,240	5,000		5,000	(250)		4,750	
132		Water Supply	1	-	-			1		1	
133		Grants	1	-	2,000		2,000	(1,999)		1	for 2019 by
134	4220P	Phones / Internet	3,300	2,790	3,400		3,400	(100)		3,300	
135	4220P&R	Pager & Radio - Repair & Replace	6,400	4,538	7,000		7,000	(600)		6,400	
136	4220PLT	Pump/Ladder Testing	3,000	885	2,500		2,500	500		3,000	
137	4220S	Salaries	46,000	50,014	48,500		48,500	(2,500)		46,000	
138		Salaries - Chief	18,500	22,473	19,000		19,000	(500)		18,500	
139	4220S&D	Subscriptions & Dues	2,500	2,376	2,750		2,750	(250)		2,500	
140	4220SCB	S.C.B.A. Repair & Replace	3,400	1,543	3,400		3,400	-		3,400	
141	4220TEU	Turnout Equip & Uniforms	6,800	1,351	6,800		6,800	-		6,800	
142	4220VF	Vehicle Fuel	2,700	926	2,700		2,700	-		2,700	
143	4220WHR	Vehicle Repair	5,750	10,593	6,000		6,000	(250)	warrant article	5,750	
144		Total Fire Department:	131,202	113,722	136,650	(2,000)	134,650	(3,448)		131,202	
145								2.6%			
146				-							
147		**4240 Building Inspection**									
148	4240SBI	Electric Permit Fee	6,000	5,355	6,000		6,000	-	***offset by income***	6,000	
149	4240BP	Supplies	500	-	500		500	-		500	
150	4240EL	Wages-Building Inspector	12,000	22,955	20,000		20,000	(8,000)		12,000	
151	4240S	Other	200	100	200		200	-		200	
152		Total Building Inspection	18,700	28,410	26,700	-	26,700	(8,000)		18,700	
153								42.8%			
154											
155		**4290 Emergency Management**									
156	4290EM	Equipment Maintenance	550	1,621	500		500	50		550	
157		Salaries	6,000		6,000		6,000	-		6,000	Contract - see FD Salary
158	4290G	Grants	8,201	44,262	1		1	8,200		8,201	
159	4290P	Phone & Internet	500	-	1,200		1,200	(700)		500	
160	4290T	Training & drills	500	-	500		500	-	misc supplies/mileage	500	
161	4290O	EM Other	850	29,756	2,050		2,050	(1,200)	em gear	850	
162		Drill Salaries	3,376	1,658	3,000		3,000	376		3,376	
163		Administrative	594	-	750		750	(156)		594	
164		Covid			8,500		8,500				
165		Total Emergency Management:	20,571	77,297	22,501	-	22,501	6,570		20,571	
166								-31.9%			

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167											

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168		**4312 Highways and Streets**									
169		Winter:									
170	4312LR	Loader Rental	10,000	10,000	10,000		10,000	-		10,000	contract
171	4312M	Misc. (Storm Cleanup, etc.)	4,500	1,860	4,500		4,500	-		4,500	
172	4312PS	Plowing/Sanding	90,000	71,635	108,000		108,000	(18,000)	*contracts*	108,000	contract
173	4312SS	Sand and Salt	23,500	14,613	23,500		23,500	-		23,500	
174		Winter subtotal:	128,000	98,108	146,000	-	146,000	(18,000)		146,000	
175		Summer:				-					
176	4312BTR	Brush & Tree Removal	9,500	11,375	11,500		11,500	(2,000)		9,500	
177	4312CRR	Culvert Repair/Replacement	7,000	4,685	7,000		7,000	-		7,000	
178	4312DSW	Ditching & shoulder work	11,000	80	4,500		4,500	6,500		11,000	
179	4312HS	Highway Shed (Mat, Supplies, etc)	950	200	5,800		5,800	(4,850)		950	
180	4312P	Patching	5,000	5,397	5,000		5,000	-		5,000	
181	4312RM	Road side mowing	6,300	6,300	6,500		6,500	(200)		6,300	
182	4312RS	Road Signs: Repair & Replace	2,000	-	1,000		1,000	1,000		2,000	
183	4312SD	Special Details/Flaggers	2,500	5,900	2,500		2,500	-		2,500	
184	4312U	Utilities/electricity/lighting	1,800	1,453	1,800		1,800	-		1,800	
185		Road Reconstruction	1,200	-				1,200	NEW ACCOUNT	1,200	adding RR to budget?
186		Highway Grant Expenses	-	-				-	NEW ACCOUNT	-	
187	4312W	Wages	15,440	15,443	15,980		15,980	(540)		15,440	
188		Summer subtotal:	62,690	50,833	61,580	-	61,580	1,110		62,690	
189		Total Highways & Streets:	190,690	148,941	207,580	-	207,580	(16,890)		208,690	
190								8.9%			
191											
192	4316	**4316 Street lighting**	2,000	1,232	2,000		2,000	-		2,000	
193								0.0%			
194		**4321 Administration/dues**									
195	4321	**Solid Waste Admin Total**	2,000	2,253	2,500		2,500	(500)		2,000	
196				-				25.0%			
197		**4323 Solid Waste Collection**		-							
198	4323SWC	Collection/trash pickup-	70,550	73,243	86,745		86,745	(16,195)	contracted	86,745	Contract
199	4323RC	Recycling with	49,250	50,518	61,161		61,161	(11,911)	contracted	61,161	Contract
200	4323M	Solid Waste Miscellaneous	-					-		-	
201			119,800	123,761	147,906	-	147,906	(28,106)		147,906	
202								23.5%			
203		**4324 Solid Waste Disposal**									
204	4324SWD	Solid Waste Disposal-WM slips	46,000	47,084	45,000		45,000	1,000	Price increase 69.95 per ton	45,000	Contract
205	4324RC	Recycling Costs	20,000	28,045	31,772		31,772	(11,772)	135.20 per ton/ est 235	31,772	
206			66,000	75,129	76,772	-	76,772	(10,772)		76,772	
207								16.3%			
208											
209	4411	**4411 Health Officer**	150	-	150		150	-		150	
210											
211	4414	**4414 Pest Control**	29,425	25,129	29,425		29,425	-		29,425	Contract/ rodent+mosquito
212								0.0%			
213											
214	4442	**4442 Welfare**	3,000	-	3,000		3,000	-		3,000	
215								0.0%			

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216		**4520 Parks and Recreation**									
217	4520GM	General Maintenance	-	-	-		-	-	-	-	
218	4520SE	Special Events / Rec Dept.	12,000	8,949	12,000		12,000	-		12,000	Dec 16,2019
219	4520SP	Sawyer Park	30,000	30,000	30,000		30,000	-		30,000	Trust agreement 2019 30k
220	4520SD	Special Details	-	-	-		-	-		-	
221	4520O	Other, misc	-	-	-		-	-	-	-	
222		Total Parks and Recreation:	42,000	38,949	42,000	-	42,000	-	-	42,000	
223								0.00%			
224											
225		**4550 Library**									
226	4550OE	Operating Expenses	40,800	36,773	40,800	1,500	42,300	(1,500)		40,800	Programs
227	4550P	Payroll	75,543	76,243	77,809		77,809	(2,266)		75,543	raises staff & Increased hours for programs
228		Total Library:	116,343	113,016	118,609	1,500	120,109	(3,766)		116,343	
229								3.2%			
230											
231	4611	**Conservation**									
232		**Administration**	600	796	1,000		1,000	(400)		600	
233								66.7%			
234		**4700 Debt Service**									
235	4711	Principal - LT Debt	35,000	35,000	39,787		39,787	(4,787)	fixed	39,787	due to 2016 decrease in rates
236	4721	Interest - LT Debt	10,855	10,855	9,391		9,391	1,464	fixed	9,391	due to 2016 decrease in rates
237	4790	Other - TAN	1	-	1		1	-	fixed	1	
238		Total Debt Service:	45,856	45,855	49,179	-	49,179	(3,323)		49,179	
239								7.2%			
240											**Budget (More) / Less than Default**
241		**Total 2020 BUDGET**	**1,958,165**	**1,886,627**	**2,189,625**	**23,567**	**2,144,917**	**-178,252**	**-9.10%**	**2,107,121**	**(37,796)**
242		**Actual vs Approp.**		**71,538**	**3.7%**	**(MORE)**					
243											
244							**Final vs Default 2021**	**37,796**			
245		**Municipal Aid accepted October**									
246		**Grants accepted Dec**	96,245.55							**148,956**	**Difference from Default to 2020**
247											
248		**adjusted appropriation**	**2,054,411**				**$ 186,751.97**				
249											
250		**remaining funds**		**$ 167,783.89**							
251											