

**Kingston Municipal Budget Committee/Select Board**  
**Decision Day #1 - Public Meeting**  
**Town Hall**  
**January 6, 2024 9:00 AM**

**Members in attendance:**

Stacy Dion, Budget Committee Secretary  
Rick Russman, Vice Chair Budget Committee  
Claudine Dias, Budget Committee  
Gary Finerty, Budget Committee  
Nick Hilfer, Budget Committee  
John Pramberg, Budget Committee  
Annemarie Roth, Budget Committee  
Kim Donahue, Budget Committee  
Chris Bashaw, Select Board Chair  
Ellie Alessio, Select Board (acting Budget Committee liaison for Chuck Hart)  
Laurie Szwed, Select Board  
Glenn Coppelman, Select Board

**Members absent:**

Trish Tidd, Chair  
Chuck Hart, BOS Representative / Budget Committee

**Other attendees:**

Paula Mahoney, Finance & Human Resources  
Joel Johnson, Police Chief  
Graham Pellerin, Fire Chief  
Phil Coombs, Public Works Director  
Melissa Mannon, Library  
Lynne Merrill, Planning Board Chair  
Lesley Hume, Friends of the Kingston Historical Museum, President  
Cindy Mulcahy, Recording Secretary

Stacy called the meeting to order at 9:02 AM.

The budget is up almost 20% from last year, and the operating budget is lower than the default budget (\$9,596,501.12 vs. \$9,679,394.00). It was noted by Stacy and Chris that the increases are due largely to factors over which there is no control, such as town employee health insurance rates and obligatory contractual increases. Also included in the increase is the expenditure for the highway block grant (\$210,000) and the money set aside to remediate wells contaminated by PFAs (\$288,000). Some of these amounts are required to be appropriated in the budget to receive State or Federal grant monies back and have the revenue offset the expenditures.

Prepared by Cindy Mulcahy

Another increase is the \$43,000 that is being put into the Fire Department to ensure full staffing through competitive wages.

The Secretary (Stacy) called out each line of the budget, and if any clarification was needed, Budget Committee members called out “buy” so the item was returned to for discussion at the end of that department’s budget.

***Executive (4130):***

- ***Salaries - COLA (4130-S5): There was a “buy” on this line item.*** Kim asked why the COLA was still at 4% in the budget. Stacy and Chris explained that the Select Board recommended keeping COLA at 4% to make up for some of the past three years’ Social Security increases (only the Fire Department had COLA was eliminated). Claudine made a motion to keep the line item as proposed at \$7,016.13 and Gary seconded the motion. 7 voted for and 2 voted against. ***Motion passes to leave the line item as is.***

BUDGET COMMITTEE - Stacy made a motion to approve the total Executive Budget and Claudine seconded the motion. ***Motion passes with 2 opposed.***

SELECT BOARD - Laurie made a motion to recommend the approved Executive Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Executive Budget of \$772,372.60 was passed.**

***Election & Registrations (4140):*** This line item has a substantial increase as there are four upcoming elections in 2024, and it will also be increased in the Default budget.

BUDGET COMMITTEE - Claudine made a motion to approve the Election and Registrations Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Election and Registrations Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Election and Registrations Budget of \$37,225.00 was passed.**

***Financial Administration/ Budget Committee (4150):***

BUDGET COMMITTEE - John made a motion to approve the Financial Administration Budget and Rick seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Ellie made a motion to recommend the approved Financial Administration Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The total proposed Financial Administration Budget of \$1,733.92 was passed.**

***Financial Administration / Town Clerk (4150):***

BUDGET COMMITTEE - Claudine made a motion to approve the Financial Administration / Town Clerk Budget and Rick seconded the motion. ***Motion passes with 1 opposed.***

SELECT BOARD - Laurie made a motion to recommend the approved Financial Administration / Town Clerk Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Financial Administration / Town Clerk Budget of \$256,128.28 was passed.**

***Financial Administration / Treasurer (4150):***

BUDGET COMMITTEE - Claudine made a motion to approve the Financial Administration / Treasurer Budget and Annemarie seconded the motion. ***Motion passes with 1 opposed.***

SELECT BOARD - Ellie made a motion to recommend the approved Financial Administration / Treasurer Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Financial Administration / Treasurer Budget of \$349,837.20 was passed.**

***Legal Expense (4153):***

BUDGET COMMITTEE - Claudine made a motion to approve the Legal Expense Budget and Stacy seconded the motion. ***Motion passes with 1 abstention.***

SELECT BOARD - Glenn made a motion to recommend the approved Legal Expense Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Legal Expense Budget of \$45,000.00 was passed.**

***Personnel Administration (4155):***

- *PFP (4155-010):* Stacy noted that the PFP in this line item is contractually obligated PFP.

BUDGET COMMITTEE - Claudine made a motion to approve the Personnel Administration Budget and Ellie seconded the motion. ***Motion passes with 3 opposed.***

SELECT BOARD - Laurie made a motion to recommend the approved Personnel Administration Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Personnel Administration Budget of \$2,109,202.68 was passed.**

***Planning and Zoning (4191):***

BUDGET COMMITTEE - Nick made a motion to approve the Planning and Zoning Budget and Claudine seconded the motion. ***Motion passes with all in favor.***

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SELECT BOARD - Glenn made a motion to recommend the approved Planning and Zoning Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Planning and Zoning Budget of \$100,353.52 was passed.**

***Zoning Board of Adjustments (4191):***

BUDGET COMMITTEE - John made a motion to approve the Zoning Board of Adjustments Budget and Claudine seconded the motion. ***Motion passes with 1 abstention.***

SELECT BOARD - Chris made a motion to recommend the approved Zoning Board of Adjustments Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Zoning Board of Adjustments Budget of \$6,320.20 was passed.**

***Historic District Commission (4191):***

BUDGET COMMITTEE: Annemarie made a motion to approve the Historic District Commission Budget and Gary seconded the motion. ***Motion passes with 1 abstention.***

SELECT BOARD - Glenn made a motion to recommend the approved Historic District Commission Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Historic District Commission Budget of \$1,555.83 was passed.**

***Total Planning and Zoning (4191):***

BUDGET COMMITTEE - Claudine made a motion to approve the Planning and Zoning Budget and Annemarie seconded the motion. ***Motion passes with 2 opposed.***

SELECT BOARD - Glenn made a motion to recommend the approved Planning and Zoning Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Planning and Zoning Budget of \$108,229.55 was passed.**

***Government Buildings (4194):***

BUDGET COMMITTEE - Rick made a motion to approve the Government Buildings Budget and Stacy seconded the motion. ***Motion passes with 1 opposed.***

SELECT BOARD - Glenn made a motion to recommend the approved Government Buildings Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Government Buildings Budget of \$305,003.61 was passed.**

***Cemeteries (4195):***

BUDGET COMMITTEE - Claudine made a motion to approve the Cemeteries Budget and Gary seconded the motion. ***Motion passes with 2 abstentions.***

SELECT BOARD - Glenn made a motion to recommend the approved Cemeteries Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Cemeteries Budget of \$24,805.00 was passed.**

***Insurance (4196):***

BUDGET COMMITTEE - Claudine made a motion to approve the Insurance Budget and Annemarie seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Laurie made a motion to recommend the approved Insurance Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The total proposed Insurance Budget of \$87,787.00 was passed.**

***Regional Association Dues (4197):***

BUDGET COMMITTEE - Claudine made a motion to approve the Regional Association Dues Budget and Annemarie seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Regional Association Dues Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Regional Association Dues Budget of \$6,400.00 was passed.**

***Other General Government (4199):***

BUDGET COMMITTEE - Claudine made a motion to approve the Other General Government Budget and Annemarie seconded the motion. ***Motion passes with 1 opposed.***

SELECT BOARD - Glenn made a motion to recommend the approved Other General Government Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The total proposed Other General Government Budget of \$149,500.00 was passed.**

***Police Department (4210):***

- ***Active Shooter Training Seminars (4210-23): There was a "buy" on this line item.*** Kim asked whether or not the total for this line item (\$6,500) could come out of the Detail Fund (which currently contains \$50,000) instead of the budget. The Detail Fund is traditionally used for emergent need items, like replacing cruisers involved in accidents. However, Ellie and Chris agreed that there is no reason why the money for the line item

could not come out of the Detail Fund as long as there was Select Board approval. Kim made a motion to remove the \$6,500.00 from the budget and Rick seconded the motion. **Motion passes to remove the line item total, 5 for, 4 against.**

- **Salaries P/T Seminars & Training (4210-S7A): There was a "buy" on this line item.** Kim asked why this line item had zero dollars budgeted in previous years. Paula explained that this line item was broken out this year from the amount of Seminars & Training needed for full-timers. Question was resolved.
- **Capital Equipment (4210-04): There was a "buy" on this line item.** Kim asked what the \$5,000 budgeted for this line item was for. Joel explained that it is a stand-alone line to cover any unforeseen and unbudgeted equipment costs. Question was resolved.
- **Computer (4210-05): There was a "buy" on this line item.** Kim asked what the expenditure in this line item was for. Paula and Chris noted that it was for a recommended server switch replacement which did not happen last year due to lack of funds. This replacement (as opposed to service contracts) is separate from the Executive Budget. Question was resolved.
- **Seminars & Training (4210-01): There was a "buy" on this line item.** Nick asked the difference between this line item and the Salaries F/T Seminars & Training (4210-S7)/ Salaries P/T Seminars & Training (4210-S7A) line items. Chris explained that Seminars & Training (4210-01) is solely for the cost of the training, whereas the other line items cover the cost of paying employees time or overtime for attendance. Chris also noted that required training has tripled in the last few years. Question was resolved.

BUDGET COMMITTEE - Nick made a motion to approve the revised proposed Police Department Budget and Rick seconded the motion. **Motion passes with 3 against.**

SELECT BOARD - Ellie made a motion to recommend the approved revised Police Department Budget. made a motion to accept and Laurie seconded the motion. **Motion passes with all in favor.**

**The proposed amended Police Department Budget of \$1,075,856.54 was passed.**

**Fire Department (4220):**

- **Salaries - COLA (4220-S6):** Stacy noted that this line item reflects COLA for employees not receiving an adjustment through the wage matrix.

BUDGET COMMITTEE - John made a motion to approve the Fire Department Budget and Rick seconded the motion. **Motion passes with all in favor.**

SELECT BOARD - Glenn made a motion to recommend the approved Fire Department Budget and Laurie seconded the motion. **Motion passes with all in favor.**

**The proposed Fire Department Budget of \$1,071,267.07 was passed.**

***Town Inspectors (4240):***

- ***Salaries - Full-Time: Code Enforcement Officer (4240-S2): There was a “buy” on this line item.*** Annemarie questioned why the amount of this line item is different from the warrant article amount of 2022. Chris explained that the amount budgeted for pay was felt to be too high, and this amount reflects the top of the pay scale. Paula noted that the warrant article amount also only reflected 9 months of pay. Question was resolved.

BUDGET COMMITTEE - Rick made a motion to approve the Town Inspectors Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD – Ellie made a motion to recommend the approved Town Inspectors Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The proposed Town Inspectors Budget of \$117,404.00 was passed.**

***Emergency Management (4290):***

- ***RERP: Radiological Emergency Response Planning (4290-03): There was a “buy” on this line item.*** Kim asked for clarification of this line item. Graham explained that this line item covers the practice drills required by both the State of New Hampshire and FEMA because of Kingston’s proximity to the Seabrook Station Nuclear Power Plant. This line item is level funded every year due to fluctuation in the number of and size of drills (the 2023 cost of \$11,000 reflects only one drill). Up to three drills can be required in any year, so cutting the amount would not make sense mathematically. Every dollar spent is reimbursed and goes into the General Fund, and historically the Select Board has returned any overages to the taxpayers. Question was resolved.

BUDGET COMMITTEE - Claudine made a motion to approve the Emergency Management Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Emergency Management Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The proposed Emergency Management Budget of \$30,252.00 was passed.**

***Highway Department (4312):***

- ***Salt (4312-19): There was a “buy” on this line item.*** This line item is approximately \$108,000 and the cost of salt per ton is approximately \$72/ton. Kim asked if there were any leeway on this line item. Phil noted that reducing this line item is difficult as the amount of salt needed is never known from year to year. In 2019 and 2017 for example, the total expenditure was less, but the price per ton was only a fraction of the current cost. The Highway Department would be unable to continue buying salt and upholding the public safety if the budget were to be expended. Question was resolved.
- ***Road Treatments (4312-20): There was a “buy” on this line item.*** Kim asked for a definition of what this line item includes, and Phil stated that it was for sand (used on dirt roads) and magnesium chloride (a pre-treatment for ice). Question was resolved.

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- *Snowplowing (4312-23): There was a “buy” on this line item.* Kim asked for clarification of this line item. Phil explained that the plow people used by Kingston put down about \$5,000-\$6,000 of their own money (insurance, vehicle, etc). The hourly rate ranges from \$75-115 per hour. Five plow drivers are on standby, and each one is paid a 10 hour minimum each month November-March. Question was resolved.

BUDGET COMMITTEE – John made a motion to approve the Highway Department Budget and Rick seconded the motion ***Motion passes with 1 opposed.***

SELECT BOARD - Glenn made a motion to recommend the approved Highway Department Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The proposed Highway Department Budget of \$1,365,139.96 was passed.**

***Street Lighting (4316):***

BUDGET COMMITTEE - Claudine made a motion to approve the Street Lighting Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Ellie made a motion to recommend the approved proposed Street Lighting Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The proposed Street Lighting Budget of \$25,000.00 was passed.**

***Other Highway Streets & Bridges (4319):***

BUDGET COMMITTEE - Rick made a motion to approve the Other Highway Streets & Bridges Budget and Claudine seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Other Highway Streets & Bridges Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The proposed Other Highway Streets & Bridges Budget of \$173,598.63 was passed.**

***Sanitation (4323):***

- *Bulky Goods Pick-Up (4323-01):* Per Rick’s question, Phil explained that this line item is for the cost to dispose of the “illegal” bulky goods that are left out by certain residents. Question was resolved.

BUDGET COMMITTEE - Rick made a motion to approve the Sanitation Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Laurie made a motion to recommend the approved Sanitation Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The proposed Sanitation Budget of \$801,697.00 was passed.**



***Health Department (4411):***

BUDGET COMMITTEE- Rick made a motion to approve the Health Department Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Laurie made a motion to recommend the approved Health Department Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The proposed Health Department Budget of \$48,333.00 was passed.**

***Animal Control (4414):***

BUDGET COMMITTEE - Nick made a motion to approve the Animal Control Budget and Annemarie seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Animal Control Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The proposed Animal Control Budget of \$22,111.25 was passed.**

***Human Services Department (4441):***

BUDGET COMMITTEE - Rick made a motion to approve the Human Services Department Budget and Claudine seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Human Services Department Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The proposed Human Services Department Budget of \$25,014.06 was passed.**

***General Assistance (4442):***

BUDGET COMMITTEE - Claudine made a motion to approve the General Assistance Budget and John and Gary seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Laurie made a motion to recommend the approved General Assistance Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The proposed General Assistance Budget of \$39,250.00 was passed.**

***Social Service Agencies (4445):***

BUDGET COMMITTEE - Claudine made a motion to approve the Social Service Agencies Budget and Rick seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Social Service Agencies Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The proposed Social Service Agencies Budget of \$29,191.00 was passed.**

***Parks & Recreation (4520):***

BUDGET COMMITTEE - Annemarie made a motion to approve the Parks & Recreation Budget and John seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Parks & Recreation Budget and Ellie seconded the motion. ***Motion passes with all in favor.***

**The proposed Parks & Recreation Budget of \$34,597.19 was passed.**

***Library (4550):***

- *Health & Dental Insurance (4550-02): There was a "buy" on this line item.* Kim asked about actual vs proposed costs. Paula noted that the highest spending option scenarios are in the budget, and never what is actually used by employees. Question was resolved.
- *Transfer Account (4550-04): There was a "buy" on this line item.* Nick noted that it appears that the budget for this line item has been overrun each year, and Glenn asked for an explanation of the account (\$97,680.00). Melissa explained that the budget has not been overrun, and that the Library pays the Town back the money it receives, but that this has not all been accounted for as of January. Stacy requested that the ins and outs of this line item be more transparent in the future. Question was resolved.

BUDGET COMMITTEE - Ellie made a motion to approve the Library Budget and Claudine and Rick seconded the motion. ***Motion passes with 1 abstention.***

SELECT BOARD - Laurie made a motion to recommend the approved Library Budget and Chris seconded the motion. ***Motion passes with all in favor.***

**The proposed Library Budget of \$480,040.78 was passed.**

***Total Patriotic Purposes (4583):***

BUDGET COMMITTEE - Annemarie made a motion to approve the Total Patriotic Purposes Budget and Kim seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Laurie made a motion to recommend the approved Total Patriotic Purposes Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The proposed Total Patriotic Purposes Budget of \$500.00 was passed.**

***Museum (4589):***

BUDGET COMMITTEE – Annemarie made a motion to approve the Museum Budget and Kim seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Museum Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The proposed Museum Budget of \$7,874.00 was passed.**

***Heritage (4590):***

BUDGET COMMITTEE – Rick made a motion to approve the Heritage Budget and Kim seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD – Laurie made a motion to recommend the approved Heritage Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The proposed Heritage Budget of \$2,712.00 was passed.**

***Conservation (4619):***

*Milfoil Testing & Treatment (4619-09): There was a “buy” on this line item.* Kim brought it to the Budget Committee’s attention that the quotes for milfoil mitigation were for \$28,000 per Shaw, not \$20,000 as previously budgeted. His plan is to take the additional \$8,000 out of the Reserve fund. Chris said that the money would not have to be appropriated in the budget as long as the expenditure could be shown to get the match back. Question was resolved.

BUDGET COMMITTEE - Rick made a motion to approve the Conservation Budget and Claudine seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Glenn made a motion to recommend the approved Conservation Budget and Laurie seconded the motion. ***Motion passes with all in favor.***

**The proposed Conservation Budget of \$30,660.00 was passed.**

***Long-Term Bonds & Notes: Principal/Interest Budget (4711/4721):***

BUDGET COMMITTEE - Claudine made a motion to approve the Long-Term Bonds & Notes: Principal/Interest Budget and Rick seconded the motion. ***Motion passes with all in favor.***

SELECT BOARD - Ellie made a motion to recommend the approved Long-Term Bonds & Notes: Principal/Interest Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The proposed Long-Term Bonds & Notes: Principal/Interest Budget of \$214,140.00 was passed.**

***2024 Revised Proposed Operating Budget (6000):***

BUDGET COMMITTEE - Nick made a motion to approve the 2024 Town Budget and Rick seconded the motion. ***Motion passes with 3 opposed.***

Prepared by Cindy Mulcahy

SELECT BOARD - Ellie made a motion to recommend the approved 2024 Town Budget and Glenn seconded the motion. ***Motion passes with all in favor.***

**The revised proposed 2024 Town Budget of \$9,590,001.12 was passed.**

**PUBLIC COMMENT PORTION:**

Lynne Merrill, Planning Board Chair: In light of budget cuts that have been recommended for the Planning Board Engineering/Consultant (4191-04) and Contracted Services (4191-02) line items, Lynne made the Board and Committee aware of housing updates that she learned of 1/5/24.

The State Speaker of the House has instituted a Select Committee to deal with the New Hampshire housing crisis that will become a permanent one for the House of Representatives. Many bills are currently being put forth. If particular ones are passed, the Town of Kingston would be required to use the line items which have been reduced by \$2,500 each.

Leslie Hume, Friends of the Kingston Historical Museum, President: Leslie asked why there is no Capital Reserve Fund for the Police Department. Chris responded that the Highway Department and Fire Departments, which both do have Capital Reserve Funds, require more expensive equipment replacements but on a less frequent basis than police equipment, such as cruisers.

Stacy noted that there is a 10% cap on the budget to include all warrant articles.

Stacy called the Budget Committee portion of the meeting to order at 12:20 PM.

**APPROVAL OF MINUTES:**

Kim moved to approve the minutes of the last meeting (12/13/23) and Nick seconded the motion. All in favor.

**OLD BUSINESS:**

Stacy asked the Budget Committee members to review and confirm their term expiration dates. Four seats are ending on 3/20/24 and three resignations have been tendered. The RSA requires a three people minimum to sit on the Budget Committee. The Town by-laws may have to be amended depending upon the new number of members. 1/24/24-2/2/24 is the period to sign-up to run for vacant seats. The public is encouraged to participate.

**NEXT MEETING:** The next meeting is Saturday, January 13, 2024 at 9:00AM for the review of the final warrant articles and revenues (Public Hearing Session #2).

Stacy concluded the meeting at 12:22 PM.

Prepared by Cindy Mulcahy

TOWN OF KINGSTON, NEW HAMPSHIRE  
DEFAULT BUDGET PROPOSAL 2024

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
<b>4130 · Executive</b>							
4130-S1 · Salaries-Selectmen	\$22,100.00	-	-	\$22,100.00	\$22,100.00	-	
4130-S2 · Salaries-Full Time	\$205,772.00	18,098.00	-	\$223,870.00	\$223,870.00	-	due to payroll approved going from 9 months to 12 months and including the allowed cola and pay for performance from 2023
4130-S3 · Salaries-Part Time	\$10,000.00	-	-	\$10,000.00	\$10,000.00	-	
4130-S4 · Salaries-Overtime	\$1.00	-	-	\$1.00	\$1.00	-	
4130-S5 · Salaries - COLA	\$6,056.00	2,018.68	-	\$8,074.68	\$7,016.13	1,058.55	increased to include full 12 months instead of just 9 months at the old rate
4130-01 · Ads Classified	\$1,200.00	-	-	\$1,200.00	\$700.00	500.00	
4130-03 · Books	\$500.00	-	-	\$500.00	\$200.00	300.00	
4130-04 · Computer Maintenance	\$81,108.00	9,335.32	-	\$90,443.32	\$90,443.32	-	contracts
4130-05 · Computer Software User Fees	\$3,000.00	-	-	\$3,000.00	\$7,500.00	(4,500.00)	
4130-06 · Computer Training	\$1.00	-	-	\$1.00	\$1.00	-	
4130-07 · Computer Upgrade	\$1,000.00	-	-	\$1,000.00	\$3,500.00	(2,500.00)	
4130-08 · Consulting & Outside Services	\$1.00	-	-	\$1.00	\$500.00	(499.00)	
4130-09 · Contracted Services	\$80,000.00	288,000.00	-	\$368,000.00	\$347,804.75	20,195.25	mandated pfas remediation contract
4130-11 · Dues	\$6,500.00	700.00	-	\$7,200.00	\$7,200.00	-	
4130-12 · Equipment Maintenance Contracts	\$1,300.00	-	-	\$1,300.00	\$3,300.00	(2,000.00)	
4130-13 · Equipment Repairs	\$1.00	-	-	\$1.00	\$1.00	-	
4130-14 · Equipment Supplies	\$1.00	-	-	\$1.00	\$1.00	-	
4130-15 · Forms & Envelopes	\$700.00	-	-	\$700.00	\$1,500.00	(800.00)	
4130-16 · Info Printing & Mailing	\$1.00	-	-	\$1.00	\$1.00	-	
4130-17 · Legal Ads	\$1,000.00	-	-	\$1,000.00	\$500.00	500.00	
4130-18 · Mileage & Meals	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4130-21 · Penalties	\$100.00	-	-	\$100.00	\$100.00	-	
4130-22 · Postage	\$13,000.00	-	-	\$13,000.00	\$15,000.00	(2,000.00)	
4130-23 · Recording Fees	\$150.00	-	-	\$150.00	\$150.00	-	
4130-24 · Seminars & Training	\$1,070.00	-	-	\$1,070.00	\$1,000.00	70.00	
4130-25 · Solid Waste Task Force Op.	\$1.00	-	-	\$1.00	\$2,000.00	(1,999.00)	
4130-26 · Supplies	\$3,600.00	-	-	\$3,600.00	\$5,000.00	(1,400.00)	
4130-27 · Tax Map Updates	\$3,000.00	1,900.00	-	\$4,900.00	\$5,000.00	(100.00)	contract
4130-28 · Tax Maps For Sale	\$1.00	-	-	\$1.00	\$1.00	-	
4130-29 · Telephone/Internet	\$6,800.00	2,682.40	-	\$9,482.40	\$9,482.40	-	contract
4130-30 · Town Cable TV Operations	\$500.00	-	-	\$500.00	\$5,000.00	(4,500.00)	
4130-31 · Town Reports	\$1,000.00	-	-	\$1,000.00	\$1,500.00	(500.00)	
<b>Total 4130 · Executive</b>	<b>\$451,464.00</b>	<b>\$322,734.40</b>	<b>\$0.00</b>	<b>\$774,198.40</b>	<b>\$772,372.60</b>	<b>1,825.80</b>	
<b>4140 · Election &amp; Registration</b>							
4140-01 · Supv of Chklist Clerical	\$500.00	-	-	\$500.00	\$0.00	500.00	
4140-02 · Supv of Chklist Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
4140-S1 · Salaries-Supv of Chklist	\$1,200.00	-	-	\$1,200.00	\$1,200.00	-	
4140-S2 · Election Salaries-Part Time	\$1,600.00	3,000.00	-	\$4,600.00	\$4,600.00	-	
4140-10 · Election Food	\$750.00	1,750.00	-	\$2,500.00	\$2,500.00	-	
4140-16 · Election Police Detail	\$0.00	3,025.00	-	\$3,025.00	\$3,025.00	-	
4140-17 · Moderator	\$0.00	400.00	-	\$400.00	\$400.00	-	
4140-18 · Shredding	\$0.00	250.00	-	\$250.00	\$250.00	-	
4140-19 · Tabulator	\$0.00	14,000.00	-	\$14,000.00	\$14,000.00	-	
4140-15 · Election Grant Expense	\$0.00	-	-	\$0.00	\$0.00	-	
4140-14 · Election Mileage	\$50.00	-	-	\$50.00	\$50.00	-	
4140-11 · Election Printing	\$1,700.00	3,300.00	-	\$5,000.00	\$5,000.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4140-12 · Election Programming	\$2,500.00	2,800.00	-	\$5,300.00	\$5,300.00	-	
4140-13 · Election Supplies	\$1,000.00	(200.00)	-	\$800.00	\$800.00	-	
Total 4140 · Election & Registration	\$9,400.00	28,325.00	-	\$37,725.00	\$37,225.00	500.00	
4150 · Financial Administration							
4150-08 · Assessing	\$21,750.00	42,350.00	-	\$64,100.00	\$64,100.00	-	
4150-09 · Audit	\$16,000.00	-	-	\$16,000.00	\$16,000.00	-	
4150-S3 · Budget Committee Salaries	\$750.00	23.00	-	\$773.00	\$773.00	-	
4150-S4 · Budget Committee Salaries COLA	\$23.00	7.67	-	\$30.67	\$30.92	(0.25)	
4150-26 · Budget Committee Books	\$30.00	-	-	\$30.00	\$30.00	-	
4150-04 · Budget Committee Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
4150-05 · Budget Committee Legal Ads	\$300.00	-	-	\$300.00	\$300.00	-	
4150-10 · Budget Committee Meals & Miles	\$400.00	-	-	\$400.00	\$300.00	100.00	
4150-06 · Budget Committee Seminars	\$100.00	-	-	\$100.00	\$200.00	(100.00)	
Subtotal: Budget Cttee	\$1,703.00	30.67	-	\$1,733.67	\$1,733.92	(0.25)	
4150-S4 · TC-TC Salary	\$80,000.00	2,604.28	-	\$82,604.28	\$82,604.28	-	
4150-S6 · TC-TC Salary Full Time	\$124,000.00	7,963.62	-	\$131,963.62	\$143,700.00	(11,736.38)	due to payroll approved going from 9 months to 12 months and including the allowed cola and pay for performance from 2023
4150-S7 · TC-TC Salary Overtime	\$500.00	-	-	\$500.00	\$500.00	-	
4150-S8 · TC-TC Salary Part Time	\$0.00	-	-	\$0.00	\$0.00	-	
4150-S9 · TC-TC Salary COLA	\$5,973.00	1,991.04	-	\$7,964.04	\$9,024.00	(1,059.96)	increased to include full 12 months instead of just 9 months at the old rate
4150-11 · TC-TC Boat Launch Keys	\$400.00	-	-	\$400.00	\$400.00	-	
4150-12 · TC-TC Computer Maintenance	\$4,700.00	-	-	\$4,700.00	\$4,700.00	-	
4150-13 · TC-TC Computer Supplies	\$400.00	-	-	\$400.00	\$400.00	-	
4150-14 · TC-TC Computer Upgrades	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4150-15 · TC-TC Consulting Services-Deeds	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4150-16 · TC-TC Dog Tags	\$550.00	-	-	\$550.00	\$550.00	-	
4150-17 · TC-TC Dues	\$60.00	-	-	\$60.00	\$200.00	(140.00)	
4150-18 · TC-TC Equipment Contracts	\$500.00	-	-	\$500.00	\$500.00	-	
4150-19 · TC-TC Forms & Envelopes	\$2,000.00	-	-	\$2,000.00	\$2,200.00	(200.00)	
4150-20 · TC-TC Mileage & Meals	\$500.00	-	-	\$500.00	\$500.00	-	
4150-21 · TC-TC Office Equipment	\$100.00	-	-	\$100.00	\$100.00	-	
4150-22 · TC-TC Recording Fees	\$500.00	-	-	\$500.00	\$500.00	-	
4150-23 · TC-TC Seminars & Training	\$1,000.00	-	-	\$1,000.00	\$2,000.00	(1,000.00)	
4150-24 · TC-TC Supplies	\$500.00	-	-	\$500.00	\$500.00	-	
4150-25 · TC-TC Shredding	\$0.00	-	-	\$0.00	\$250.00	(250.00)	
4150-26 · Record Restoration	\$0.00	-	-	\$0.00	\$3,000.00	(3,000.00)	
Subtotal: TC-TC	\$226,183.00	\$12,558.94	\$0.00	\$238,741.94	\$256,128.28	(17,386.34)	
4150-S5 · Treasurer Salary	\$7,800.00	-	-	\$7,800.00	\$7,800.00	-	
4150-S1 · Trustees Trust Funds Salaries	\$1,875.00	-	-	\$1,875.00	\$1,875.00	-	
4150-S2 · Trustees Trust Funds Bookkeeping	\$2,000.00	-	-	\$2,000.00	\$2,200.00	(200.00)	
Total 4150 · Financial Administration	\$277,311.00	\$54,939.61	\$0.00	\$332,250.61	\$349,837.20	(17,586.59)	
Total 4153 · Legal Expense	\$45,000.00	-	-	\$45,000.00	\$45,000.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
4155 - Personnel Administration						
4155-12 - Criminal Record Check	\$700.00	-	-	\$700.00	\$800.00	(100.00)
4155-10 - Dental Ins	\$30,790.02	62,284.14		\$93,074.16	\$93,074.16	-
4155-11 - Disability Insurance	\$16,493.29	17,506.71		\$34,000.00	\$34,000.00	-
4155-05 - Health & Life Ins	\$514,848.24	344,497.38		\$859,345.62	\$859,345.62	-
4155-04 - Medicare	\$45,460.67	14,539.33		\$60,000.00	\$60,000.00	-
4155-01 - Pay For Performance	\$43,878.00	14,625.96	-	\$58,503.96	\$7,992.90	50,511.06
4155-09 - Retirement	\$479,463.56	240,536.44		\$720,000.00	\$720,000.00	-
4155-03 - Social Security	\$189,924.00	55,076.00		\$245,000.00	\$245,000.00	-
4155-06 - Unemployment Ins	\$2,854.68	207.32		\$3,062.00	\$3,062.00	-
4155-07 - Worker's Compensation Ins	\$71,843.00	14,085.00		\$85,928.00	\$85,928.00	-
<b>Total 4155 - Personnel Administration</b>	<b>\$1,396,255.46</b>	<b>763,358.28</b>	<b>-</b>	<b>2,159,613.74</b>	<b>2,109,202.68</b>	<b>50,411.06</b>
4191 - Planning and Zoning						
4191-S1 - PB-Salaries-Part Time	\$31,200.00	884.00	-	\$32,084.00	\$39,045.20	(6,961.20)
4191-S3 - PB - Salaries - COLA	\$663.00	221.00	-	\$884.00	\$1,263.60	(379.60)
4191-01 - PB-Books	\$200.00	-	-	\$200.00	\$200.00	-
4191-02 - PB-Contracted Services	\$5,000.00	-	-	\$5,000.00	\$2,500.00	2,500.00
4191-03 - PB-Copier Maintenance	\$500.00	-	-	\$500.00	\$0.00	500.00
4191-04 - PB-Engineering Consultant	\$5,000.00	-	-	\$5,000.00	\$2,500.00	2,500.00
4191-05 - PB-Forms & Envelopes	\$150.00	-	-	\$150.00	\$1.00	149.00
4191-06 - PB-Legal Ads	\$1,800.00	-	-	\$1,800.00	\$2,500.00	(700.00)
4191-07 - PB-Matching Grants	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-
4191-08 - PB-Mileage	\$150.00	-	-	\$150.00	\$150.00	-
4191-09 - PB-Office Equipment	\$1,020.00	-	-	\$1,020.00	\$1,020.00	-
4191-10 - PB-Planner	\$44,924.00	-	-	\$44,924.00	\$46,271.72	(1,347.72)
4191-11 - PB-Postage	\$100.00	-	-	\$100.00	\$1.00	99.00
4191-12 - PB-Recording Fees	\$900.00	-	-	\$900.00	\$900.00	-
4191-13 - PB-Seminars & Training	\$600.00	-	-	\$600.00	\$600.00	-
4191-14 - PB-Supplies	\$350.00	-	-	\$350.00	\$400.00	(50.00)
4191-16 - PB-Test Pit/Soil Scientist	\$500.00	-	-	\$500.00	\$500.00	-
4191-17 - PB - Computer Upgrade/Maint	\$400.00	-	-	\$400.00	\$1.00	399.00
<b>Subtotal: PB</b>	<b>\$95,957.00</b>	<b>\$1,105.00</b>	<b>\$0.00</b>	<b>\$97,062.00</b>	<b>\$100,353.52</b>	<b>(3,291.52)</b>
4191-S2 - ZBA-Salaries	\$2,600.00	106.68	-	\$2,706.68	\$4,505.00	(1,798.32)
4191-S3 - ZBA - Salaries COLA	\$80.00	26.68	-	\$106.68	\$180.20	(73.52)
4191-31 - ZBA-Books	\$60.00	-	-	\$60.00	\$60.00	-
4191-32 - ZBA-Legal Ads	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-
4191-34 - ZBA-Seminars & Training	\$300.00	-	-	\$300.00	\$75.00	225.00
4191-35 - ZBA-Supplies	\$50.00	-	-	\$50.00	\$0.00	50.00
<b>Subtotal: ZBA</b>	<b>\$4,590.00</b>	<b>133.36</b>	<b>-</b>	<b>4,723.36</b>	<b>6,320.20</b>	<b>(1,596.84)</b>
4191-S5 - HDC-Salaries	\$561.00	22.68	-	\$583.68	\$1,000.00	(416.32)
4191-S6 - HDC - Salaries COLA	\$17.00	5.68	-	\$22.68	\$16.83	5.85
4191-60 - HDC-Abutter Notices	\$150.00	-	-	\$150.00	\$150.00	-
4191-51 - HDC-Books	\$75.00	-	-	\$75.00	\$1.00	74.00
4191-52 - HDC-Dues	\$75.00	-	-	\$75.00	\$60.00	15.00
4191-58 - HDC-Grant Match	\$1.00	-	-	\$1.00	\$1.00	-
4191-53 - HDC-Legal Ads	\$125.00	-	-	\$125.00	\$125.00	-

Notes

pay for performance stays what it is for last year and has 3 employee contracts added in as well

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4191-56 · HDC-Supplies	\$50.00	-	-	\$50.00	\$200.00	(150.00)	
4191-59 · HDC-Technical Consulting	\$100.00	-	-	\$100.00	\$1.00	99.00	
4191-55 · HDC-Training	\$75.00	-	-	\$75.00	\$1.00	74.00	
Subtotal: HDC	\$1,229.00	\$28.36	\$0.00	\$1,257.36	\$1,555.83	(298.47)	
						-	
						-	
Total 4191 · Planning and Zoning	\$101,776.00	\$1,266.72	\$0.00	\$103,042.72	\$108,229.55	(5,186.83)	
4194 · Government Buildings							
4194-S1 · Salaries-Full Time	\$112,320.00	9,796.80	-	\$122,116.80	\$122,116.80	-	
4194-S3 · Salaries-Overtime	\$3,354.00	-	-	\$3,354.00	\$3,664.00	(310.00)	
4194-S4 · Salaries - COLA	\$3,397.00	1,132.33	-	\$4,529.33	\$3,701.73	827.60	
4194-29 · Air Quality Testing	\$3,400.00	-	-	\$3,400.00	\$2,200.00	1,200.00	
4194-01 · Capital Equipment	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	
4194-02 · Capital Improvements	\$40,000.00	-	-	\$40,000.00	\$40,000.00	-	
4194-03 · Equipment Maintenance	\$7,500.00	-	-	\$7,500.00	\$7,500.00	-	
4194-31 · Equipment Rental	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4194-04 · Fertilizer	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	
4194-05 · Fire Equipment	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4194-06 · Fixture Repair	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4194-07 · Flags	\$1,800.00	-	-	\$1,800.00	\$1,800.00	-	
4194-08 · Fuel Tank Maintenance	\$1.00	-	-	\$1.00	\$1.00	-	
4194-17 · Hardware & Tools	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	
4194-09 · Heat & Service	\$25,000.00	3,000.00	-	\$28,000.00	\$27,000.00	1,000.00	
4194-10 · Landscaping	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4194-11 · Lift Maintenance	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4194-12 · Lumber & Supplies	\$1,800.00	-	-	\$1,800.00	\$1,800.00	-	
4194-13 · Membership Fees	\$1.00	-	-	\$1.00	\$1.00	-	
4194-15 · Monitoring	\$7,000.00	1,500.00	-	\$8,500.00	\$7,300.00	1,200.00	
4194-28 · Organic Landcare	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4194-18 · Painting	\$2,750.00	-	-	\$2,750.00	\$2,750.00	-	
4194-19 · Paper & Cleaning Supplies	\$6,000.00	-	-	\$6,000.00	\$6,500.00	(500.00)	
4194-20 · Park Maintenance	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4194-21 · Portapotty	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4194-22 · Safety Equipment & Uniforms	\$1,500.00	-	-	\$1,500.00	\$1,600.00	(100.00)	
4194-32 · Seminars & Training	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4194-23 · Septic	\$3,000.00	-	-	\$3,000.00	\$4,000.00	(1,000.00)	
4194-16 · Telephone/Internet	\$1,800.00	-	-	\$1,800.00	\$469.08	1,330.92	
4194-27 · Tree Maintenance	\$1,000.00	-	-	\$1,000.00	\$1,200.00	(200.00)	
4194-24 · Utilities - Electric	\$25,000.00	-	-	\$25,000.00	\$25,000.00	-	
4194-25 · Water Cooler Rentals	\$2,400.00	-	-	\$2,400.00	\$2,400.00	-	
4194-26 · Water Testing	\$500.00	-	-	\$500.00	\$500.00	-	
Total 4194 · Government Buildings	\$293,023.00	\$15,429.13	\$0.00	\$308,452.13	\$305,003.61	3,448.52	
						-	
						-	
4195 · Cemeteries							
4195-S1 · Salaries-Part Time	\$1.00	-	-	\$1.00	\$1.00	-	
4195-S2 · Millstream Salaries-Part Time	\$1.00	-	-	\$1.00	\$1.00	-	
4195 - S3 - Salaries - COLA	\$1.00	-	-	\$1.00	\$1.00	-	
4195-03 · Contracted Services	\$24,000.00	-	-	\$24,000.00	\$12,000.00	12,000.00	
4195-01 · Equipment Maintenance	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4195-04 · Flowers	\$50.00	-	-	\$50.00			
4195-06 · Improvement	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	



	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4195-08 · Mileage & Meals	\$1.00	-	-	\$1.00	\$1.00	-	
4195-18 · Seminars & Training	\$200.00	-	-	\$200.00	\$200.00	-	
4195-07 · Stone Repairs	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4195-05 · Supplies	\$200.00	-	-	\$200.00	\$500.00	(300.00)	
4195-09 · Millstream Contracted Services	\$4,000.00	-	-	\$4,000.00	\$6,000.00	(2,000.00)	
4195-10 · Millstream Equipment Maintenance	\$250.00	-	-	\$250.00	\$250.00	-	
4195-12 · Millstream Expenses	\$500.00	-	-	\$500.00	\$500.00	-	
4195-17 · Millstream Flowers	\$500.00	-	-	\$500.00	\$500.00	-	
4195-13 · Millstream Improvements	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4195-14 · Millstream Mileage & Meals	\$1.00	-	-	\$1.00	\$1.00	-	
4195-16 · Millstream Stone Repairs	\$200.00	-	-	\$200.00	\$200.00	-	
4195-15 · Millstream Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
<b>Total 4195 · Cemeteries</b>	<b>\$34,505.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,505.00</b>	<b>\$24,805.00</b>	<b>\$9,700.00</b>	
4196 · Insurance							
4196-01 · Liability	\$75,493.00	6,794.00	-	\$82,287.00	\$82,287.00	-	
4196-02 · Deductible	\$4,000.00	-	-	\$4,000.00	\$5,500.00	(1,500.00)	
<b>Total 4196 · Insurance</b>	<b>\$79,493.00</b>	<b>\$6,794.00</b>	<b>\$0.00</b>	<b>\$86,287.00</b>	<b>\$87,787.00</b>	<b>(1,500.00)</b>	
4197 · Regional Association Dues	<b>\$6,300.00</b>	<b>100.00</b>	-	<b>\$6,400.00</b>	<b>\$6,400.00</b>	-	
4199 · Other General Government							
4199-S1 · Cable Channel & Social Media Salary	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4199-01 · Contingency Fund	\$50,000.00	-	-	\$50,000.00	\$50,000.00	-	
4199-02 · Gasoline	\$90,000.00	-	-	\$90,000.00	\$90,000.00	-	
4199-04 · Physicals	\$2,000.00	-	-	\$2,000.00	\$4,500.00	(2,500.00)	
<b>Total 4199 · Other General Government</b>	<b>\$147,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147,000.00</b>	<b>\$149,500.00</b>	<b>(2,500.00)</b>	
4210 · Police Department							
4210-S1 · Salaries-Full Time	\$626,624.00	51,867.80	-	\$678,491.80	\$675,792.00	2,699.80	
4210-S4 · Salaries-Overtime	\$19,523.00	-	-	\$19,523.00	\$14,300.00	5,223.00	
4210-S5 · Salaries-Overtime Court	\$11,357.00	-	-	\$11,357.00	\$7,500.00	3,857.00	
4210-23 · Active Training Seminars	\$0.00	-	-	\$0.00	\$6,500.00	(6,500.00)	
4210-S8 · Salaries - Quarterly Staff Meeting	\$3,928.00	-	-	\$3,928.00	\$1,800.00	2,128.00	
4210-S7 · Salaries-F/T-Seminars & Training	\$24,883.00	-	-	\$24,883.00	\$16,887.00	7,996.00	
4210-S7A · Salaries-PT Seminars & Training		-	-	\$0.00	\$10,000.00	(10,000.00)	
4210-S6 · Salaries-Part Time Officers	\$76,604.00	-	-	\$76,604.00	\$60,000.00	16,604.00	
4210-S10 · Salaries - Overtime Grant Money		-	-	\$0.00		-	
4210-S2 · Salaries-Secretary	\$54,080.00	3,785.60	-	\$57,865.60	\$60,320.00	(2,454.40)	
4210-S3 · Salaries-Secretary-Part Time	\$2.00	-	-	\$2.00	\$1.00	1.00	
4210-S9 · Salaries - COLA	\$23,902.00	12,309.67	-	\$36,211.67	\$23,090.54	13,121.13	
4210-02 · Ammunition	\$9,175.00	-	-	\$9,175.00	\$9,175.00	-	
4210-03 · Books	\$500.00	-	-	\$500.00	\$500.00	-	
4210-04 · Capital Equipment	\$4,000.00	-	-	\$4,000.00	\$5,000.00	(1,000.00)	
4210-05 · Computer	\$1.00	-	-	\$1.00	\$11,864.00	(11,863.00)	
4210-06 · Cruiser Maintenance	\$25,000.00	-	-	\$25,000.00	\$25,000.00	-	
4210-07 · Cruiser Replacement	\$47,165.00	-	-	\$47,165.00	\$61,550.00	(14,385.00)	
4210-08 · Dues	\$675.00	-	-	\$675.00	\$675.00	-	
4210-23 · Electric	\$10,500.00	-	-	\$10,500.00	\$8,500.00	2,000.00	
4210-09 · Equipment Supplies	\$1,525.00	-	-	\$1,525.00	\$1,525.00	-	
4210-10 · Equipment Maintenance	\$1,500.00	-	-	\$1,500.00	\$1,500.00	-	
4210-12 · Forms & Envelopes	\$1,200.00	-	-	\$1,200.00	\$1,200.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
4210-22 · Heat	\$4,800.00	-	-	\$4,800.00	\$4,000.00	800.00
4210-13 · Intoximeter Supplies	\$0.00	-	-	\$0.00	\$1.00	(1.00)
4210-14 · Mileage & Meals	\$500.00	-	-	\$500.00	\$500.00	-
4210-11 · Photo	\$1,200.00	-	-	\$1,200.00	\$1,200.00	-
4210-15 · Prosecutor	\$35,000.00	2,000.00	-	\$37,000.00	\$37,000.00	-
4210-16 · Radio Maintenance	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-
4210-01 · Seminars & Training	\$2,840.00	-	-	\$2,840.00	\$5,625.00	(2,785.00)
4210-17 · Supplies	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-
4210-18 · Surplus Equipment	\$1.00	-	-	\$1.00	\$1.00	-
4210-19 · Telephone/Internet	\$6,900.00	-	-	\$6,900.00	\$6,500.00	400.00
4210-20 · Uniforms	\$13,600.00	-	-	\$13,600.00	\$16,850.00	(3,250.00)
4210 · Other	\$0.00	-	-	\$0.00	\$0.00	-
<b>Total 4210 · Police Department</b>	<b>\$1,014,985.00</b>	<b>\$69,963.07</b>	<b>\$0.00</b>	<b>\$1,084,948.07</b>	<b>\$1,082,356.54</b>	<b>2,591.53</b>
4220 · Fire Department						
4220-S2 · Salaries-Fulltime Firefighter	\$495,716.00	40,981.12	-	\$536,697.12	\$538,387.07	(1,689.95)
4220-S3 · Salaries-Overtime	\$65,000.00	-	-	\$65,000.00	\$70,000.00	(5,000.00)
4220-S4 · Salaries-Secretary/EMT	\$62,171.00	-	-	\$62,171.00	\$71,000.00	(8,829.00)
4220-S5 · Salaries-Per Diem	\$177,840.00	-	-	\$177,840.00	\$170,000.00	7,840.00
4220-S1 · Salaries-Call Personnel	\$55,000.00	-	-	\$55,000.00	\$55,000.00	-
4220-S6 · Salaries - COLA	\$15,880.00	8,888.42	-	\$24,768.42	\$6,500.00	18,268.42
4220-01 · Ambulance Supplies	\$6,000.00	-	-	\$6,000.00	\$6,500.00	(500.00)
4220-02 · Capital Equipment	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-
4220-03 · Computer Upgrade	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-
4220-04 · Comstar Fees	\$11,500.00	-	-	\$11,500.00	\$12,000.00	(500.00)
4220-06 · Dry Hydrant	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-
4220-07 · Dues	\$5,700.00	-	-	\$5,700.00	\$6,200.00	(500.00)
4220-26 · Electric	\$20,000.00	-	-	\$20,000.00	\$20,000.00	-
4220-08 · Equipment Repairs	\$6,100.00	-	-	\$6,100.00	\$6,000.00	100.00
4220-09 · Equipment Upgrade	\$6,500.00	-	-	\$6,500.00	\$6,000.00	500.00
4220-10 · Fire Prevention	\$500.00	-	-	\$500.00	\$500.00	-
4220-11 · Grant	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-
4220-12 · Hazardous Material	\$500.00	-	-	\$500.00	\$500.00	-
4220-25 · Heat	\$14,000.00	3,680.00	-	\$17,680.00	\$17,680.00	-
4220-13 · Hose Replacement	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-
4220-14 · Mileage & Meals	\$500.00	-	-	\$500.00	\$500.00	-
4220-15 · Oxygen	\$500.00	-	-	\$500.00	\$500.00	-
4220-16 · Protective Clothing	\$10,000.00	-	-	\$10,000.00	\$10,000.00	-
4220-17 · Radio Maintenance	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-
4220-18 · Radio Replacement	\$7,000.00	-	-	\$7,000.00	\$7,000.00	-
4220-19 · Rolling Equipment	\$27,500.00	8,397.15	-	\$35,897.15	\$27,500.00	8,397.15
4220-20 · SCBA	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-
4220-21 · Seminars & Training	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-
4220-22 · Supplies	\$2,200.00	-	-	\$2,200.00	\$2,200.00	-
4220-23 · Telephone/Internet	\$7,000.00	2,800.00	-	\$9,800.00	\$9,800.00	-
4220-24 · Uniforms	\$5,500.00	-	-	\$5,500.00	\$6,500.00	(1,000.00)
<b>Total 4220 · Fire Department</b>	<b>\$1,023,607.00</b>	<b>\$64,746.69</b>	<b>\$0.00</b>	<b>\$1,088,353.69</b>	<b>\$1,071,267.07</b>	<b>\$17,086.62</b>
4240 · Town Inspectors						
4240-S2 · Salaries-Full Time (Code Enforcement Officer)	\$104,000.00	3,120.00	-	\$107,120.00	\$85,000.00	22,120.00
4240-S1 · Salaries-Part Time	\$26,000.00	-	-	\$26,000.00	\$27,000.00	(1,000.00)
4240-S3 · Salaries-COLA	\$3,120.00	1,039.92	-	\$4,159.92	\$0.00	4,159.92
4240-01 · Books	\$2,000.00	-	-	\$2,000.00	\$1.00	1,999.00

Notes

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4240-02 · Dues	\$200.00	-	-	\$200.00	\$200.00	-	
4240-03 · Environmental Inspector	\$1.00	-	-	\$1.00	\$1.00	-	
4240-04 · Forms & Envelopes	\$100.00	-	-	\$100.00	\$0.00	100.00	
4240-05 · Mileage & Meals	\$2,000.00	-	-	\$2,000.00	\$3,000.00	(1,000.00)	
4240-06 · Seminars & Training	\$200.00	-	-	\$200.00	\$1.00	199.00	
4240-07 · Supplies	\$200.00	-	-	\$200.00	\$1.00	199.00	
4240-08 · Telephone	\$2,500.00	-	-	\$2,500.00	\$2,200.00	300.00	
Total 4240 · Town Inspectors	\$140,321.00	\$4,159.92	\$0.00	\$144,480.92	\$117,404.00	\$27,076.92	
4290 · Emergency Management							
4290-S1 · Salaries	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4290-01 · Field Equipment	\$500.00	-	-	\$500.00	\$500.00	-	
4290-07 · Grants	\$1.00	-	-	\$1.00	\$1.00	-	
4290-02 · Homeland Security Drill	\$1.00	-	-	\$1.00	\$1.00	-	
4290-03 · RERP Allocations	\$25,000.00	-	-	\$25,000.00	\$25,000.00	-	
4290-04 · Seminars & Training	\$750.00	-	-	\$750.00	\$750.00	-	
4290-05 · Supplies	\$500.00	-	-	\$500.00	\$500.00	-	
4290-06 · Telephone	\$700.00	-	-	\$700.00	\$500.00	200.00	
Total 4290 · Emergency Management	\$30,452.00	\$0.00	\$0.00	\$30,452.00	\$30,252.00	\$200.00	
4312 · Highway Department							
4312-S4 · Salary-DPW Director	\$110,000.00	15,939.00	-	\$125,939.00	\$117,700.00	8,239.00	
4312-S1 · Salaries-Full Time	\$367,900.00	26,592.80	-	\$394,492.80	\$398,653.00	(4,160.20)	
4312-S2 · Salaries-Overtime	\$66,222.00	-	-	\$66,222.00	\$71,000.00	(4,778.00)	
4312-S3 · Salaries-Part Time	\$26,000.00	-	-	\$26,000.00	\$26,000.00	-	
4312-S5 · Salaries - COLA	\$15,815.00	8,802.61	-	\$24,617.61	\$18,400.59	6,217.02	
4312-01 · Barricades & Guard Rails	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4312-02 · Clothing Allowance	\$2,400.00	-	-	\$2,400.00	\$2,400.00	-	
4312-03 · Cold Patch	\$6,200.00	-	-	\$6,200.00	\$6,000.00	200.00	
4312-04 · Culvert/Catch Basin	\$6,000.00	-	-	\$6,000.00	\$7,000.00	(1,000.00)	
4312-31 · Dues	\$50.00	-	-	\$50.00	\$130.00	(80.00)	
4312-05 · Dumpster Rental	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4312-32 · Electricity	\$9,000.00	-	-	\$9,000.00	\$6,000.00	3,000.00	
4312-06 · Equipment Rental or Lease	\$4,000.00	-	-	\$4,000.00	\$4,000.00	-	
4312-07 · Equipment Repairs	\$45,000.00	-	-	\$45,000.00	\$45,000.00	-	
4312-08 · Gravel & Stone	\$10,000.00	-	-	\$10,000.00	\$10,000.00	-	
4312-09 · Hardware	\$5,000.00	-	-	\$5,000.00	\$4,500.00	500.00	
4312-33 · Heat	\$9,000.00	-	-	\$9,000.00	\$9,000.00	-	
4312-10 · Hot Mix	\$210,000.00	21,827.00	-	\$231,827.00	\$210,000.00	21,827.00	
4312-11 · Lumber	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4312-34 · Matching Grant	\$1.00	-	-	\$1.00	\$1.00	-	
4312-30 · Mileage & Meals	\$750.00	-	-	\$750.00	\$750.00	-	
4312-27 · Office Equipment	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4312-28 · Office Supplies	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4312-12 · Oil & Grease	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4312-13 · Pavement Maintenance	\$32,000.00	-	-	\$32,000.00	\$36,000.00	(4,000.00)	
4312-14 · Plow Blades	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
4312-15 · Radio Maintenance	\$600.00	-	-	\$600.00	\$600.00	-	
4312-16 · Radio Replacement	\$1.00	-	-	\$1.00	\$1.00	-	
4312-17 · Road Rebuilding	\$80,000.00	-	-	\$80,000.00	\$82,000.00	(2,000.00)	
4312-18 · Safety Equipment	\$3,000.00	-	-	\$3,000.00	\$3,500.00	(500.00)	
4312-19 · Salt	\$108,000.00	-	-	\$108,000.00	\$108,000.00	-	
4312-20 · Road Treatments	\$6,000.00	-	-	\$6,000.00	\$6,000.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4312-21 · Seminars & Training	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4312-22 · Signs & Barricades	\$2,500.00	-	-	\$2,500.00	\$3,500.00	(1,000.00)	
4312-23 · Snowplowing	\$120,000.00	-	-	\$120,000.00	\$120,000.00	-	
4312-29 · Storm Water Maintenance	\$24,000.00	4,000.00	-	\$28,000.00	\$28,000.00	-	
4312-24 · Telephone/Internet	\$5,040.00	1,964.37	-	\$7,004.37	\$7,004.37	-	
4312-25 · Tools	\$4,000.00	-	-	\$4,000.00	\$6,500.00	(2,500.00)	
4312-26 · Tree Removal	\$5,000.00	-	-	\$5,000.00	\$5,000.00	-	
Total 4312 · Highway Department	\$1,305,979.00	\$79,125.78	\$0.00	\$1,385,104.78	\$1,365,139.96	19,964.82	
Total 4316 · Street Lighting	\$27,000.00	-	-	\$27,000.00	\$25,000.00	2,000.00	
4319 · Other Highway Streets & Bridges							
4319-01 · Class VI Road Maintenance	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4319-02 · Highway Block Grant	\$175,000.00	-	-	\$175,000.00	\$170,598.63	4,401.37	
4319-03 · Highway Block Grant Lump Sum		-	-	\$0.00	\$0.00	-	
4319-04 · Bridge Grant		-	-	\$0.00	\$0.00	-	
Total 4319 · Other Highway Streets & Bridges	\$178,000.00	\$0.00	\$0.00	\$178,000.00	\$173,598.63	4,401.37	
4323 · Sanitation							
4323-01 · Bulky Goods Pick-Up	\$2,000.00	-	-	\$2,000.00	\$4,000.00	(2,000.00)	
4323-02 · Residential Trash Collection	\$433,320.00	(137,601.60)	-	\$295,718.40	\$295,718.40	-	
4323-03 · Recycling Collection	\$164,328.00	(3,948.00)	-	\$160,380.00	\$160,380.00	-	
4323-04 · Residential Trash Disposal	\$0.00	172,395.00	-	\$172,395.00	\$172,395.00	-	
4323-07 · Recycling Disposal	\$0.00	141,203.60	-	\$141,203.60	\$141,203.60	-	
4323-08 · Hazardous Waste Collection	\$15,000.00	-	-	\$15,000.00	\$18,000.00	(3,000.00)	
4323-05 · Hazardous Waste Removal	\$1.00	-	-	\$1.00	\$1,000.00	(999.00)	
4323-06 · Solid Waste - Penalties & Surcharges	\$9,000.00	-	-	\$9,000.00	\$9,000.00	-	
Total 4323 · Sanitation	\$623,649.00	\$172,049.00	\$0.00	\$795,698.00	\$801,697.00	(5,999.00)	
4411 · Health Department							
4411-S1 · Salaries-Part Time	\$11,000.00	320.04	-	\$11,320.04	\$11,000.00	320.04	
4411-S2 · COLA	\$240.00	80.00	-	\$320.00	\$330.00	(10.00)	
4411-01 · Books	\$25.00	-	-	\$25.00	\$1.00	24.00	
4411-02 · Dues	\$100.00	-	-	\$100.00	\$100.00	-	
4411-03 · Mileage & Meals	\$600.00	-	-	\$600.00	\$400.00	200.00	
4411-10 · Mosquito and Pest Control	\$34,000.00	-	-	\$34,000.00	\$34,000.00	-	
4411-04 · Seminars & Training	\$200.00	-	-	\$200.00	\$1.00	199.00	
4411-05 · Supplies	\$100.00	-	-	\$100.00	\$1.00	99.00	
4411-06 · Water Analysis	\$12,000.00	-	-	\$12,000.00	\$500.00	11,500.00	
4411-07 · Water Bottle Deliver to PFAS Residents	\$8,000.00	-	-	\$8,000.00	\$2,000.00	6,000.00	
Total 4411 · Health Department	\$66,265.00	\$400.04	\$0.00	\$66,665.04	\$48,333.00	18,332.04	
4414 · Animal Control							
4414-S1 · Salaries-Part Time	\$18,000.00	741.36	-	\$18,741.36	\$19,281.80	(540.44)	
4414-S2 · Salaries - COLA	\$556.00	185.36	-	\$741.36	\$578.45	162.91	
4414-01 · Field Equipment	\$350.00	-	-	\$350.00	\$350.00	-	
4414-11 · Heat	\$250.00	-	-	\$250.00	\$250.00	-	
4414-02 · Mileage & Meals	\$700.00	-	-	\$700.00	\$700.00	-	
4414-03 · Pet Food	\$100.00	-	-	\$100.00	\$100.00	-	
4414-06 · Shelter License	\$1.00	-	-	\$1.00	\$1.00	-	
4414-07 · Supplies	\$100.00	-	-	\$100.00	\$100.00	-	
4414-04 · Telephone	\$350.00	-	-	\$350.00	\$350.00	-	
4414-08 · Uniforms	\$100.00	-	-	\$100.00	\$100.00	-	
4414-09 · Veterinarian	\$300.00	-	-	\$300.00	\$300.00	-	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
Total 4414 · Animal Control	\$20,807.00	\$926.72	\$0.00	\$21,733.72	\$22,111.25	(377.53)
4441 · Human Services Department						
4441-S1 · Salaries-Part Time	\$15,662.00	2,964.40		\$18,626.40	\$23,795.20	(5,168.80)
4441-S3 · Salaries - COLA	\$470.00	156.64		\$626.64	\$713.86	(87.22)
4441-01 · Books	\$25.00	-	-	\$25.00		25.00
4441-06 · Boxes	\$100.00	-	-	\$100.00	\$100.00	-
4441-02 · Dues	\$85.00	-	-	\$85.00	\$85.00	-
4441-03 · Mileage & Meals	\$100.00	-	-	\$100.00	\$240.00	(140.00)
4441-04 · Seminars & Training	\$150.00	-	-	\$150.00	\$80.00	70.00
Total 4441 · Human Services Department	\$16,592.00	\$3,121.04	\$0.00	\$19,713.04	\$25,014.06	(5,301.02)
4442 · General Assistance						
4442-01 · Electric	\$3,500.00	-	-	\$3,500.00	\$5,000.00	(1,500.00)
4442-03 · Gasoline	\$500.00	-	-	\$500.00	\$500.00	-
4442-04 · Heat	\$5,000.00	-	-	\$5,000.00	\$4,000.00	1,000.00
4442-06 · Medical	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-
4442-07 · Mortgage	\$12,000.00	-	-	\$12,000.00	\$6,000.00	6,000.00
4442-08 · Rent	\$15,000.00	-	-	\$15,000.00	\$21,000.00	(6,000.00)
4442-09 · Telephone	\$1,000.00	-	-	\$1,000.00	\$250.00	750.00
Total 4442 · General Assistance	\$39,500.00	\$0.00	\$0.00	\$39,500.00	\$39,250.00	250.00
4445 · Social Service Agencies						
4445-02 · American Red Cross	\$1,000.00	-		\$1,000.00	\$500.00	500.00
4445-23 · CASA	\$500.00	-		\$500.00	\$500.00	-
4445-04 · Drugs are Dangerous	\$3,000.00	-		\$3,000.00		3,000.00
4445-24 · Haven	\$833.00	-		\$833.00	\$833.00	-
4445-07 · NHSPCA	\$1,500.00	-		\$1,500.00	\$750.00	750.00
4445-09 · Friends Retired Senior Volunteers	\$225.00	-		\$225.00	\$225.00	-
4445-08 · Rockingham Community Action/Southern NH Services	\$6,600.00	-		\$6,600.00	\$6,600.00	-
4445-11 · Rockingham Nutrition /Meals on Wheels	\$4,502.00	-		\$4,502.00	\$4,600.00	(98.00)
4445-25 · SoRock	\$6,333.00	-		\$6,333.00	\$6,333.00	-
4445-17 · Vic Geary Center	\$4,850.00	-		\$4,850.00	\$4,850.00	-
4445-27 · Waypoint	\$6,000.00	-		\$6,000.00	\$4,000.00	2,000.00
Total 4445 · Social Service Agencies	\$35,343.00	\$0.00	\$0.00	\$35,343.00	\$29,191.00	6,152.00
4520 · Parks & Recreation						
4520-S1 · Salaries-Coordinator-Part Time	\$26,000.00	1,820.00		\$27,820.00	\$19,474.00	8,346.00
4520-S2 · Salaries - Coordinator - Part Time COLA	\$780.00	260.04		\$1,040.04	\$584.19	455.85
4520-01 · Christmas	\$400.00	-	-	\$400.00	\$700.00	(300.00)
4520-22 · Computer	\$1.00	-	-	\$1.00	\$1.00	-
4520-25 · Details	\$0.00	-	-	\$0.00	\$2,612.00	(2,612.00)
4520-14 · Dues	\$75.00	-	-	\$75.00	\$75.00	-
4520-02 · Easter	\$500.00	-	-	\$500.00	\$500.00	-
4520-04 · Halloween	\$400.00	-	-	\$400.00	\$600.00	(200.00)
4520-15 · Mileage & Meals	\$50.00	-	-	\$50.00	\$50.00	-
4520-13 · Seminars & Training	\$100.00	-	-	\$100.00	\$100.00	-
4520-18 · Senior Events Bus	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-
4520-23 · Senior Lunch Program	\$3,000.00	-	-	\$3,000.00	\$4,000.00	(1,000.00)
4520-10 · Summer Field Trips Bus	\$3,000.00	-	-	\$3,000.00	\$0.00	3,000.00
4520-16 · Telephone/Internet	\$2,064.00	-	-	\$2,064.00	\$2,900.00	(836.00)

Notes

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed	Notes
4520-20 · Vacation Activities	\$300.00	-	-	\$300.00	\$1.00	299.00	
Total 4520 · Parks & Recreation	\$39,670.00	\$2,080.04	\$0.00	\$41,750.04	\$34,597.19	7,152.85	
4550 · Library							
4550-S1 · Salaries-Full Time	\$165,900.00	-	-	\$165,900.00	\$176,463.00	(10,563.00)	
4550-S2 · Salaries-Part Time	\$83,337.00	-	-	\$83,337.00	\$85,783.00	(2,446.00)	
4550-S3 · Pay for Performance	\$1.00	-	-	\$1.00	\$1.00	-	
4550-05 · Disability Insurance	\$945.00	-	-	\$945.00	\$1,400.00	(455.00)	
4550-01 · FICA	\$19,066.00	-	-	\$19,066.00	\$19,595.86	(529.86)	
4550-02 · Health & Dental Insurance	\$61,466.00	-	-	\$61,466.00	\$73,944.00	(12,478.00)	
4550-03 · Retirement	\$23,326.00	-	-	\$23,326.00	\$23,900.00	(574.00)	
4550-06 · Telephone	\$0.00	-	-	\$0.00	\$1,273.92	(1,273.92)	
4550-04 · Transfer Account	\$96,986.00	-	-	\$96,986.00	\$97,680.00	(694.00)	
Total 4550 · Library	\$451,027.00	\$0.00	\$0.00	\$451,027.00	\$480,040.78	(29,013.78)	
4583 · Total Patriotic Purposes	\$200.00	-	-	\$200.00	\$500.00	(300.00)	
4589 · Museum							
4589-01 · Archival/Office Supplies	\$1,800.00	-	-	\$1,800.00	\$1,800.00	-	
4589-05 · Archivist Consultant	\$3,115.00	-	-	\$3,115.00	\$4,115.00	(1,000.00)	
4589-02 · Computer & Equipment Supplies	\$750.00	-	-	\$750.00	\$1,410.00	(660.00)	
4589-03 · Computer Support	\$660.00	-	-	\$660.00	\$0.00	660.00	
4589-04 · Dues/Fees/Programs	\$375.00	-	-	\$375.00	\$375.00	-	
4589-06 · Mileage & Meals	\$34.00	-	-	\$34.00	\$34.00	-	
4589-08 · Seminars & Training	\$140.00	-	-	\$140.00	\$140.00	-	
Total 4589 · Museum	\$6,874.00	\$0.00	\$0.00	\$6,874.00	\$7,874.00	(1,000.00)	
4590 · Heritage							
4590-13 · Salaries	\$480.00	32.72	-	\$512.72	\$1,000.00	(487.28)	
4590-14 · Salaries COLA	\$14.00	18.72	-	\$32.72	\$30.00	2.72	
4590-10 · Dues	\$100.00	-	-	\$100.00	\$100.00	-	
4590-02 · Forms & Envelopes	\$30.00	-	-	\$30.00	\$30.00	-	
4590-04 · Matching Grants	\$1.00	-	-	\$1.00	\$1.00	-	
4590-05 · Postage	\$100.00	-	-	\$100.00	\$200.00	(100.00)	
4590-06 · Publications	\$300.00	-	-	\$300.00	\$150.00	150.00	
4590-07 · Seminars & Training	\$600.00	-	-	\$600.00	\$100.00	500.00	
4590-08 · Supplies	\$1,000.00	-	-	\$1,000.00	\$1,000.00	-	
4590-09 · Town Brochure	\$500.00	-	-	\$500.00	\$1.00	499.00	
4590-11 · Transfer to Heritage Fund		-	-	\$0.00	\$100.00	(100.00)	
Total 4590 · Heritage	\$3,125.00	\$51.44	\$0.00	\$3,176.44	\$2,712.00	464.44	
4619 · Conservation							
4619-08 · Boat Launch Attendant	\$2,500.00	-	-	\$2,500.00	\$2,500.00	-	
4619-02 · Dues	\$660.00	-	-	\$660.00	\$660.00	-	
4619-03 · Lake Water Testing	\$2,000.00	-	-	\$2,000.00	\$2,000.00	-	
4619-04 · Mileage & Meals	\$300.00	-	-	\$300.00	\$300.00	-	
4619-09 · Milfoil Testing & Treatment	\$100.00	-	-	\$100.00	\$20,000.00	(19,900.00)	
4619-10 · Professional Services	\$600.00	-	-	\$600.00	\$600.00	-	
4619-11 · Public Education	\$500.00	-	-	\$500.00	\$500.00	-	
4619-05 · Seminars & Training	\$600.00	-	-	\$600.00	\$600.00	-	
4619-06 · Supplies	\$500.00	-	-	\$500.00	\$500.00	-	
4619-12 · Trail Maintenance	\$3,000.00	-	-	\$3,000.00	\$3,000.00	-	
4619-01 · Transfer	\$0.00	-	-	\$0.00		-	
Total 4619 · Conservation	\$10,760.00	\$0.00	\$0.00	\$10,760.00	\$30,660.00	(19,900.00)	

	Prior year 2023 Adopted Budget	Reductions/ Increases	One-Time Appropriations	Default Budget	Proposed 2024	Default Higher/(Lower) than proposed
	\$7,875,683.46	\$1,589,570.88	\$0.00	\$9,465,254.34	\$9,382,361.12	82,893.22
4711 · Long Term Bonds & Notes-Principal	\$134,900.00	100.00	-	\$135,000.00	\$135,000.00	-
4721 · Long Term Bonds & Notes-Interest	\$86,020.00	(6,880.00)	-	\$79,140.00	\$79,140.00	-
	\$220,920.00	(6,780.00)	\$0.00	\$214,140.00	\$214,140.00	-
	\$8,096,603.46	\$1,582,790.88	\$0.00	\$9,679,394.34	\$9,596,501.12	82,893.22
					\$9,593,061.26	\$86,333.08

Notes

Town of Kingston 2023 Budget Proposals

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
4130 - Executive												
4130-S1 - Salaries-Selectmen	\$22,100.00	\$22,270.00	\$22,100.00	\$22,185.00	\$22,100.00	\$21,080.00	\$22,100.00	\$21,726.00	\$22,100.00	0.00%	\$0.00	
4130-S2 - Salaries-Full Time	\$159,440.00	\$160,002.00	\$174,300.00	\$175,117.44	\$178,582.00	\$187,045.57	\$205,772.00	\$207,616.33	\$223,870.00	8.80%	\$18,098.00	(Susan, Paula, Tori)
4130-S3 - Salaries-Part Time							\$10,000.00	\$1,062.66	\$10,000.00	0.00%	\$0.00	2023 was calculated for 9 months. Help wasn't started right away and other issues arose. This is based on 8 hours a week
4130-S4 - Salaries-Overtime	\$500.00		\$500.00		\$500.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4130-S5 - Salaries - COLA					\$4,029.00		\$6,056.00	\$6,056.00	\$7,016.13	15.85%	\$960.13	4% cola overall in all departments
4130-01 - Ads Classified	\$1,000.00		\$1,000.00	\$227.00	\$1,000.00	\$1,065.28	\$1,200.00	\$445.42	\$700.00	-41.67%	(\$500.00)	
4130-03 - Books	\$1,700.00	\$236.00	\$1,500.00	\$270.00	\$500.00	\$304.10	\$500.00	\$452.96	\$200.00	-60.00%	(\$300.00)	
4130-04 - Computer Maintenance	\$10,000.00	\$5,056.00	\$10,000.00	\$7,315.00	\$78,000.00	\$73,709.15	\$81,108.00	\$90,958.78	\$90,443.32	11.51%	\$9,335.32	based on block 5 contract, includes \$8,500 necessary equipment on contract
4130-05 - Computer Software User Fees	\$1,000.00	\$225.00	\$1,000.00	\$358.00	\$1,000.00	\$1,566.00	\$3,000.00	\$2,489.88	\$7,500.00	150.00%	\$4,500.00	\$3,500 quickbooks yearly fee for 2 users and \$3,960 from Records force for cloud/storage of documents
4130-06 - Computer Training	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4130-07 - Computer Upgrade	\$4,850.00	\$3,378.44	\$5,000.00	\$4,177.00	\$5,000.00	\$1,770.00	\$1,000.00	\$1,743.00	\$3,500.00	250.00%	\$2,500.00	based on block 5 recommendations for replacement old computers +7 years old
4130-08 - Consulting & Outside Services	\$5,000.00	\$21,718.33	\$5,000.00	\$7,321.00	\$5,000.00	\$6,716.00	\$1.00	\$0.00	\$500.00	49900.00%	\$499.00	shredding services
4130-09 - Contracted Services	\$100,000.00	\$1,179.35	\$100,000.00	\$95,665.00	\$60,000.00	\$34,436.34	\$80,000.00	\$89,861.33	\$347,804.75	334.76%	\$267,804.75	due to pfas mandatory testing and remediation, grant doesn't cover the entire amount (sanborn head & Eastern Analytical, system installs) (grant is around \$288,000) (used highest bid with all extras was used for estimate) This will change once we accept the actual bid
4130-11 - Dues	\$6,200.00	\$6,160.00	\$6,386.00	\$6,186.00	\$6,500.00	\$12,997.99	\$6,500.00	\$1,143.62	\$7,200.00	10.77%	\$700.00	nhma dues annual
4130-12 - Equipment Maintenance Contracts	\$750.00	\$949.00	\$750.00	\$1,012.00	\$1,000.00	\$1,335.34	\$1,300.00	\$3,244.80	\$3,300.00	153.85%	\$2,000.00	copiers
4130-13 - Equipment Repairs	\$350.00		\$350.00	\$125.00	\$350.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4130-14 - Equipment Supplies	\$500.00	\$201.00	\$500.00	\$190.00	\$500.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4130-15 - Forms & Envelopes	\$1,500.00	\$1,628.00	\$1,500.00	\$795.00	\$1,500.00	\$436.59	\$700.00	\$1,141.62	\$1,500.00	114.29%	\$800.00	now combined with planning/zba/inspectors supplies are shared
4130-16 - Info Printing & Mailing	\$800.00		\$500.00		\$500.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4130-17 - Legal Ads	\$1,000.00	\$702.00	\$1,000.00	\$846.00	\$1,000.00	\$433.51	\$1,000.00	\$203.77	\$500.00	-50.00%	(\$500.00)	
4130-18 - Mileage & Meals	\$450.00	\$10.00	\$450.00		\$450.00	\$1,589.12	\$2,000.00	\$195.95	\$2,000.00	0.00%	\$0.00	based on wanting to have employee appreciation barbecue.
4130-21 - Penalties	\$100.00		\$100.00		\$100.00	\$742.48	\$100.00	\$139.83	\$100.00	0.00%	\$0.00	Held off for 2023 based on low funds
4130-22 - Postage	\$13,000.00	\$14,000.00	\$13,000.00	\$13,045.00	\$13,000.00	\$11,026.38	\$13,000.00	\$10,688.86	\$15,000.00	15.38%	\$2,000.00	all postage for all departments (postage costs have increased), postage meter is not being supported we were told that we need a new meter
4130-23 - Recording Fees	\$150.00	\$94.00	\$150.00	\$171.00	\$150.00	\$137.98	\$150.00	\$37.00	\$150.00	0.00%	\$0.00	
4130-24 - Seminars & Training	\$500.00		\$500.00	\$265.00	\$500.00	\$434.00	\$1,070.00	\$1,463.24	\$1,000.00	-6.54%	(\$70.00)	
4130-25 - Solid Waste Task Force Op.	\$1.00		\$1.00		\$1.00		\$1.00	\$2,196.54	\$2,000.00	199900.00%	\$1,999.00	to cover for printing costs of flyers
4130-26 - Supplies	\$3,600.00	\$2,399.35	\$3,600.00	\$2,690.00	\$3,600.00	\$3,512.63	\$3,600.00	\$3,848.26	\$5,000.00	38.89%	\$1,400.00	(combined supplies for human services,planning,select board, inspectors) paper for entire town and increased pricing
4130-27 - Tax Map Updates	\$3,000.00		\$3,000.00		\$3,000.00		\$3,000.00	\$2,850.00	\$5,000.00	66.67%	\$2,000.00	\$2,000 contract with CAI Technologies and \$3,000 for hosting by CAI
4130-28 - Tax Maps For Sale	\$150.00		\$150.00		\$150.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4130-29 - Telephone/Internet	\$6,800.00	\$6,207.00	\$6,800.00	\$5,601.00	\$6,800.00	\$6,560.39	\$6,800.00	\$7,216.41	\$9,482.40	39.45%	\$2,682.40	block 5 phones for Town Hall, comcast internet/addl phone lines for town hall and consolidated communication backup internet
4130-30 - Town Cable TV Operations	\$16,500.00	\$2,669.18	\$5,000.00	\$425.00	\$2,000.00	\$14.99	\$500.00	\$5,551.00	\$5,000.00	900.00%	\$4,500.00	3 new cameras, switches, converters (what are the projects that want to be done)
4130-31 - Town Reports	\$1,800.00	\$1,498.00	\$1,800.00	\$787.00	\$1,800.00	\$824.06	\$1,000.00	\$1,107.32	\$1,500.00	50.00%	\$500.00	
Total 4130 - Executive	\$362,742.00	\$250,582.65	\$365,938.00	\$344,773.44	\$398,613.00	\$367,737.90	\$451,464.00	\$463,440.58	\$772,372.60	71.08%	\$320,908.60	
4140 - Election & Registration												
4140-01 - Supv of Chklist Clerical	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	-100.00%	(\$500.00)	
4140-02 - Supv of Chklist Supplies	\$200.00	\$127.00	\$100.00	\$97.00	\$100.00	\$76.94	\$100.00	\$72.20	\$100.00	0.00%	\$0.00	
4140-S1 - Salaries-Supv of Chklist	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0.00%	\$0.00	
4140-S2 - Election Salaries-Part Time	\$4,000.00	\$3,320.00	\$1,200.00	\$740.00	\$4,600.00	\$4,158.50	\$1,600.00	\$1,199.00	\$4,600.00	187.50%	\$3,000.00	
4140-10 - Election Food	\$1,600.00	\$1,526.00	\$400.00	\$549.00	\$1,650.00	\$1,337.14	\$750.00	\$506.96	\$2,500.00	233.33%	\$1,750.00	
4140-16 - Election Police Detail	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$3,025.00		\$3,025.00	pd not giving free anymore
4140-17 - Moderator	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$400.00		\$400.00	stipend
4140-18 - Shredding	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$250.00		\$250.00	shredding of old ballots
4140-19 - Tabulator	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$14,000.00		\$14,000.00	two new voting machine and an additional one in following year.
4140-15 - Election Grant Expense	\$0.00	\$5,000.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	
4140-14 - Election Mileage & Meals	\$0.00	\$90.00	\$50.00		\$50.00	\$52.65	\$50.00	\$0.00	\$50.00	0.00%	\$0.00	
4140-11 - Election Printing	\$4,500.00	\$4,160.00	\$4,500.00	\$1,698.00	\$4,500.00	\$1,540.00	\$1,700.00	\$1,383.87	\$5,000.00	194.12%	\$3,300.00	4 elections in 2024
4140-12 - Election Programming	\$5,000.00	\$4,828.00	\$2,500.00	\$1,516.00	\$6,000.00	\$4,333.00	\$2,500.00	\$3,350.00	\$5,300.00	112.00%	\$2,800.00	



Town of Kingston 2023 Budget Proposals

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
4140-13 · Election Supplies	\$800.00	\$712.00	\$1,000.00	\$546.00	\$1,000.00	\$1,423.73	\$1,000.00	\$742.39	\$800.00	-20.00%	(\$200.00)	
Total 4140 · Election & Registration	\$17,800.00	\$21,463.00	\$11,450.00	\$6,846.00	\$19,600.00	\$14,621.96	\$9,400.00	\$8,454.42	\$37,225.00	296.01%	\$27,825.00	
4150 · Financial Administration												
4150-08 · Assessing	\$21,750.00	\$21,750.00	\$21,750.00	\$21,759.00	\$21,750.00	\$21,750.00	\$21,750.00	\$101,150.00	\$64,100.00	194.71%	\$42,350.00	\$37,500 Corcoran, \$22,700 Sansoucy and \$3,900 avitar program
4150-09 · Audit	\$20,000.00	\$12,736.00	\$20,000.00	\$10,264.00	\$16,000.00	\$10,580.00	\$16,000.00	\$13,225.00	\$16,000.00	0.00%	\$0.00	
4150-53 · Budget Committee Salaries	\$750.00	\$557.00	\$750.00	\$463.00	\$750.00	\$695.96	\$750.00	\$729.45	\$773.00	3.07%	\$23.00	
4150-54 · Budget Committee Salaries COLA							\$23.00	\$23.00	\$30.92	34.43%	\$7.92	
4150-26 · Budget Committee Books	\$30.00	\$44.00	\$30.00	\$305.00	\$30.00		\$30.00	\$0.00	\$30.00	0.00%	\$0.00	
4150-04 · Budget Committee Supplies	\$100.00		\$100.00		\$100.00		\$100.00	\$0.00	\$100.00	0.00%	\$0.00	
4150-05 · Budget Committee Legal Ads	\$250.00	\$560.00	\$250.00	\$588.00	\$250.00	\$318.95	\$300.00	\$0.00	\$300.00	0.00%	\$0.00	
4150-10 · Budget Committee Meals & Miles	\$800.00	\$410.00	\$800.00	\$430.00	\$500.00	\$299.74	\$400.00	\$340.71	\$300.00	-25.00%	(\$100.00)	
4150-06 · Budget Committee Seminars	\$150.00	\$130.00	\$150.00		\$150.00		\$100.00	\$0.00	\$200.00	100.00%	\$100.00	
Subtotal: Budget Cttee	\$2,080.00	\$1,701.00	\$2,080.00	\$1,786.00	\$1,780.00	\$1,314.65	\$1,703.00	\$1,093.16	\$1,733.92	1.82%	\$30.92	
4150-54 · TC-TC Salary	\$58,710.00	\$58,886.00	\$63,211.00	\$64,250.67	\$65,107.00	\$50,300.90	\$80,000.00	\$79,427.06	\$82,604.28	3.26%	\$2,604.28	
4150-56 · TC-TC Salary Full Time	\$47,650.00	\$47,861.00	\$85,176.00	\$45,438.88	\$85,176.00	\$86,040.18	\$124,000.00	\$108,212.42	\$143,700.00	15.89%	\$19,700.00	
4150-57 · TC-TC Salary Overtime	\$500.00	\$123.00	\$500.00	\$106.00	\$500.00	\$216.62	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
4150-58 · TC-TC Salary Part Time	\$24,850.00	\$25,540.00	\$8,320.00	\$36,775.06	\$8,320.00	\$19,696.99	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	
4150-59 · TC-TC Salary COLA					\$2,115.00		\$5,973.00	\$5,973.00	\$9,024.00	51.08%	\$3,051.00	4% cola
4150-11 · TC-TC Boat Launch Keys	\$250.00	\$405.00	\$400.00	\$395.00	\$400.00	\$370.00	\$400.00	\$340.00	\$400.00	0.00%	\$0.00	
4150-12 · TC-TC Computer Maintenance	\$3,972.00	\$4,118.00	\$4,200.00	\$4,233.00	\$4,500.00	\$4,590.00	\$4,700.00	\$4,511.00	\$4,700.00	0.00%	\$0.00	
4150-13 · TC-TC Computer Supplies	\$400.00	\$293.00	\$400.00	\$450.00	\$400.00	\$151.73	\$400.00	\$273.65	\$400.00	0.00%	\$0.00	
4150-14 · TC-TC Computer Upgrades	\$2,000.00	\$0.00	\$2,000.00	\$2,078.00	\$2,000.00	\$950.00	\$2,000.00	\$1,684.14	\$2,000.00	0.00%	\$0.00	
4150-15 · TC-TC Consulting Services-Deeds	\$2,500.00	\$1,941.00	\$2,500.00	\$780.00	\$2,500.00	\$1,074.61	\$2,500.00	\$1,279.29	\$2,500.00	0.00%	\$0.00	
4150-16 · TC-TC Dog Tags	\$400.00	\$422.00	\$550.00	\$546.00	\$550.00	\$507.27	\$550.00	\$439.67	\$550.00	0.00%	\$0.00	
4150-17 · TC-TC Dues	\$60.00	\$40.00	\$60.00	\$20.00	\$60.00	\$60.00	\$60.00	\$399.00	\$200.00	233.33%	\$140.00	
4150-18 · TC-TC Equipment Contracts	\$400.00	\$950.00	\$500.00	\$358.00	\$500.00	\$521.01	\$500.00	\$666.51	\$500.00	0.00%	\$0.00	
4150-19 · TC-TC Forms & Envelopes	\$1,500.00	\$1,502.00	\$1,500.00	\$1,980.00	\$2,000.00	\$2,074.34	\$2,000.00	\$2,178.57	\$2,200.00	10.00%	\$200.00	
4150-20 · TC-TC Mileage & Meals	\$500.00	\$263.00	\$500.00	\$333.76	\$500.00	\$811.23	\$500.00	\$559.82	\$500.00	0.00%	\$0.00	
4150-21 · TC-TC Office Equipment	\$100.00		\$100.00	\$100.00	\$100.00	\$4,773.99	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	
4150-22 · TC-TC Recording Fees	\$500.00	\$688.00	\$500.00	\$307.00	\$500.00	\$190.00	\$500.00	\$159.23	\$500.00	0.00%	\$0.00	
4150-23 · TC-TC Seminars & Training	\$1,000.00		\$1,000.00	\$578.00	\$1,000.00	\$886.00	\$1,000.00	\$1,166.25	\$2,000.00	100.00%	\$1,000.00	
4150-24 · TC-TC Supplies	\$500.00	\$448.00	\$500.00	\$332.00	\$500.00	\$620.73	\$500.00	\$438.54	\$500.00	0.00%	\$0.00	
4150-25 · TC-TC Shredding							\$0.00	\$0.00	\$250.00	100.00%	\$250.00	need to shred documents yearly
4150-26 · Record Restoration							\$0.00	\$0.00	\$3,000.00	100.00%	\$3,000.00	need to restore books of record.
Subtotal: TC-TC	\$145,792.00	\$143,480.00	\$171,917.00	\$159,061.37	\$176,728.00	\$173,835.60	\$226,183.00	\$207,708.15	\$256,128.28	13.24%	\$29,945.28	This is the cost for one book, this needs to be done annually
4150-55 · Treasurer Salary	\$7,800.00	\$7,860.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,650.00	\$7,800.00	\$7,796.16	\$7,800.00	0.00%	\$0.00	
4150-51 · Trustees Trust Funds Salaries	\$1,875.00	\$1,500.00	\$1,875.00	\$1,563.00	\$1,875.00	\$1,500.00	\$1,875.00	\$2,250.00	\$1,875.00	0.00%	\$0.00	
4150-52 · Trustees Trust Funds Bookkeeping	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,200.00	10.00%	\$200.00	
Total 4150 · Financial Administration	\$201,097.00	\$190,827.00	\$227,222.00	\$204,033.37	\$227,933.00	\$218,630.25	\$277,311.00	\$335,222.47	\$349,837.20	26.15%	\$72,526.20	
Total 4153 · Legal Expense	\$35,000.00	\$15,272.00	\$35,000.00	\$29,903.00	\$35,000.00	\$67,309.09	\$45,000.00	\$42,088.44	\$45,000.00	0.00%	\$0.00	
4155 · Personnel Administration												
4155-12 · Criminal Record Check	\$700.00	\$0.00	\$700.00	\$636.00	\$700.00	\$1,074.50	\$700.00	\$980.00	\$800.00	14.29%	\$100.00	
4155-10 · Dental Ins	\$30,000.00	\$26,468.00	\$30,000.00	\$23,891.00	\$28,400.00	\$25,195.87	\$30,000.00	\$30,061.61	\$93,074.16	210.25%	\$63,074.16	more employees joining dental insurance rates went up by 4.7% in 2024
4155-11 · Disability Insurance	\$13,280.00	\$11,799.00	\$13,280.00	\$13,432.00	\$15,575.00	\$15,242.67	\$16,000.00	\$16,504.74	\$34,000.00	112.50%	\$18,000.00	rate change by insurance company, also calculated based on gross wages
4155-05 · Health & Life Ins	\$470,000.00	\$423,512.00	\$470,000.00	\$426,550.00	\$466,000.00	\$369,935.74	\$498,654.00	\$509,775.40	\$859,345.62	72.33%	\$360,691.62	more employees joining health insurance, insurance rates went up 15.6% in 2024
4155-04 · Medicare	\$31,300.00	\$29,804.00	\$35,321.00	\$28,393.97	\$38,000.00	\$35,984.68	\$44,418.00	\$40,828.97	\$60,000.00	35.08%	\$15,582.00	based on payroll
4155-01 · Pay For Performance	\$44,000.00	\$32,131.00	\$57,529.00	\$32,983.00	\$42,600.00	\$1,178.07	\$43,878.00	\$43,878.00	\$7,992.90	-81.78%	(\$35,885.10)	based on dept head employee contracts up to 3% increase annually. DPW,FD and PD
4155-09 · Retirement	\$307,100.00	\$295,630.00	\$379,184.00	\$349,361.22	\$443,500.00	\$368,535.00	\$455,687.00	\$528,502.83	\$720,000.00	58.00%	\$264,313.00	rates changed and based on change in pay for full year
4155-03 · Social Security	\$89,500.00	\$75,691.00	\$107,231.00	\$80,232.54	\$118,000.00	\$96,932.48	\$189,924.00	\$110,871.12	\$245,000.00	29.00%	\$55,076.00	based on payroll

Town of Kingston 2023 Budget Proposals

		Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
	4155-13 · Wage/Salary Adjustment	\$50,000.00	\$49,942.00						\$0.00	\$0.00		\$0.00	
	4155-06 · Unemployment Ins	\$2,982.00	\$1,641.31	\$2,982.00	\$2,167.00	\$3,006.00	\$2,322.41	\$2,820.00	\$1,647.91	\$3,062.00	8.58%	\$242.00	given to us by primex
	4155-07 · Worker's Compensation Ins	\$69,196.00	\$56,438.00	\$69,196.00	\$65,328.00	\$71,732.00	\$68,486.28	\$71,015.00	\$66,378.34	\$85,928.00	21.00%	\$14,913.00	given to us by primex
	Total 4155 · Personnel Administration	\$1,108,058.00	\$1,003,056.31	\$1,165,423.00	\$1,022,974.73	\$1,227,513.00	\$984,887.70	\$1,353,096.00	\$1,349,428.92	\$2,109,202.68	55.88%	\$756,106.68	
	4191 · Planning and Zoning												
	4191-S1 · PB-Salaries-Part Time	\$20,158.00	\$17,494.00	\$20,964.00	\$16,724.52	\$21,593.00	\$19,429.09	\$31,200.00	\$31,223.92	\$39,045.20	25.14%	\$7,845.20	
	4191-S3 · PB · Salaries - COLA					\$486.00		\$663.00	\$663.00	\$1,263.60	90.59%	\$600.60	
	4191-01 · PB-Books	\$200.00	\$79.00	\$200.00	\$169.00	\$200.00	\$83.00	\$200.00	\$83.00	\$200.00	0.00%	\$0.00	
	4191-02 · PB-Contracted Services	\$1,000.00	\$0.00	\$5,000.00	\$1,157.00	\$5,000.00		\$5,000.00	\$0.00	\$2,500.00	-50.00%	(\$2,500.00)	
	4191-03 · PB-Copier Maintenance	\$500.00	\$295.00	\$500.00	\$428.00	\$500.00	\$599.59	\$500.00	\$0.00	\$0.00	-100.00%	(\$500.00)	
	4191-04 · PB-Engineering Consultant	\$3,000.00	\$1,078.00	\$5,000.00	\$2,598.00	\$5,000.00	\$810.00	\$5,000.00	\$0.00	\$2,500.00	-50.00%	(\$2,500.00)	
	4191-05 · PB-Forms & Envelopes	\$150.00	\$294.00	\$150.00		\$150.00		\$150.00	\$150.00	\$1.00	-99.33%	(\$149.00)	
	4191-06 · PB-Legal Ads	\$1,500.00	\$1,999.00	\$1,800.00	\$2,778.00	\$1,800.00	\$1,550.29	\$1,800.00	\$3,586.52	\$2,500.00	38.89%	\$700.00	
	4191-07 · PB-Matching Grants	\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	\$2,500.00	0.00%	\$0.00	
	4191-08 · PB-Mileage	\$250.00		\$250.00		\$150.00		\$150.00	\$0.00	\$150.00	0.00%	\$0.00	
	4191-09 · PB-Office Equipment	\$1,020.00	\$9.00	\$1,020.00	\$109.00	\$1,020.00	\$1,185.52	\$1,020.00	\$0.00	\$1,020.00	0.00%	\$0.00	
	4191-10 · PB-Planner	\$44,924.00	\$31,206.00	\$44,924.00	\$36,020.00	\$44,924.00	\$36,144.26	\$44,924.00	\$34,096.64	\$46,271.72	3.00%	\$1,347.72	rates are rising next year
	4191-11 · PB-Postage	\$100.00		\$100.00		\$100.00		\$100.00	\$0.00	\$1.00	-99.00%	(\$99.00)	
	4191-12 · PB-Recording Fees	\$700.00	\$271.50	\$900.00	\$441.05	\$900.00	(\$39.40)	\$900.00	\$38.00	\$900.00	0.00%	\$0.00	
	4191-13 · PB-Seminars & Training	\$600.00	\$70.00	\$600.00	\$55.00	\$600.00	\$125.00	\$600.00	\$0.00	\$600.00	0.00%	\$0.00	
	4191-14 · PB-Supplies	\$350.00	\$1,229.15	\$350.00	\$204.00	\$350.00	\$785.33	\$350.00	\$299.61	\$400.00	14.29%	\$50.00	
	4191-16 · PB-Test Pit/Soil Scientist	\$500.00		\$500.00	\$500.00	\$500.00	\$625.00	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
	4191-17 · PB - Computer Upgrade/Maint	\$400.00		\$400.00	\$74.00	\$400.00		\$400.00	\$1,479.00	\$1.00	-99.75%	(\$399.00)	
	4191-18 · PB - MS 365					\$432.00			\$0.00	\$0.00		\$0.00	
	Subtotal: PB	\$77,852.00	\$54,024.65	\$85,158.00	\$61,257.57	\$86,605.00	\$61,297.68	\$95,957.00	\$71,619.69	\$100,353.52	4.58%	\$4,396.52	
	4191-S2 · ZBA-Salaries	\$500.00		\$500.00		\$500.00		\$2,600.00	\$3,161.35	\$4,505.00	73.27%	\$1,905.00	this should be salary for entire year at 160 hours
	4191-S3 · ZBA · Salaries COLA							\$80.00	\$80.00	\$180.20	125.25%	\$100.20	4% cola
	4191-31 · ZBA-Books	\$55.00	\$48.00	\$55.00	\$32.00	\$55.00	\$51.00	\$60.00	\$51.00	\$60.00	0.00%	\$0.00	
	4191-32 · ZBA-Legal Ads	\$1,000.00	\$1,630.00	\$1,000.00	\$886.00	\$1,000.00	\$1,561.92	\$1,500.00	\$1,051.32	\$1,500.00	0.00%	\$0.00	
	4191-34 · ZBA-Seminars & Training	\$75.00		\$75.00		\$75.00		\$300.00	\$0.00	\$75.00	-75.00%	(\$225.00)	
	4191-35 · ZBA-Supplies	\$50.00	\$19.00	\$50.00		\$50.00		\$50.00	\$0.00	\$0.00	-100.00%	(\$50.00)	zero out supplies because it's in select board budget
	Subtotal: ZBA	\$1,680.00	\$1,697.00	\$1,680.00	\$918.00	\$1,680.00	\$1,612.92	\$4,590.00	\$4,343.67	\$6,320.20	37.69%	\$1,730.20	
	4191-S5 · HDC-Salaries	\$550.00	\$214.00	\$550.00	\$312.00	\$561.00	\$275.72	\$561.00	\$460.29	\$1,000.00	78.25%	\$439.00	
	4191-S6 · HDC · Salaries COLA							\$17.00	\$17.00	\$16.83	-1.00%	(\$0.17)	
	4191-60 · HDC-Abutter Notices	\$150.00		\$150.00		\$150.00		\$150.00	\$0.00	\$150.00	0.00%	\$0.00	
	4191-S1 · HDC-Books	\$75.00	\$8.00	\$75.00	\$16.00	\$75.00	\$17.00	\$75.00	\$17.00	\$1.00	-98.67%	(\$74.00)	
	4191-S2 · HDC-Dues	\$75.00		\$75.00		\$75.00		\$75.00	\$0.00	\$60.00	-20.00%	(\$15.00)	
	4191-S8 · HDC-Grant Match	\$100.00		\$100.00		\$100.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4191-S3 · HDC-Legal Ads	\$125.00		\$125.00		\$125.00		\$125.00	\$0.00	\$125.00	0.00%	\$0.00	
	4191-S6 · HDC-Supplies	\$100.00		\$100.00		\$50.00		\$50.00	\$265.75	\$200.00	300.00%	\$150.00	
	4191-S9 · HDC-Technical Consulting	\$100.00		\$100.00		\$100.00		\$100.00	\$0.00	\$1.00	-99.00%	(\$99.00)	
	4191-S5 · HDC-Training	\$75.00		\$75.00		\$75.00		\$75.00	\$0.00	\$1.00	-98.67%	(\$74.00)	
	Subtotal: HDC	\$1,350.00	\$222.00	\$1,350.00	\$328.00	\$1,311.00	\$292.72	\$1,229.00	\$760.04	\$1,555.83	26.59%	\$326.83	
	Total 4191 · Planning and Zoning	\$80,882.00	\$55,943.65	\$88,188.00	\$62,503.57	\$89,596.00	\$63,203.32	\$101,776.00	\$76,723.40	\$108,229.55	6.34%	\$6,453.55	
	4194 · Government Buildings												
	4194-S1 · Salaries-Full Time	\$91,520.00	\$92,253.00	\$93,392.00	\$93,809.84	\$96,273.00	\$103,030.80	\$112,320.00	\$104,174.57	\$122,116.80	8.72%	\$9,796.80	
	4194-S3 · Salaries-Overtime	\$3,000.00	\$786.00	\$3,000.00	\$382.00	\$3,000.00	\$3,415.02	\$3,354.00	\$1,026.12	\$3,664.00	9.24%	\$310.00	
	4194-S4 · Salaries - COLA					\$2,234.00		\$3,397.00	\$3,397.00	\$3,701.73	8.97%	\$304.73	4% cola
	4194-29 · Air Quality Testing	\$3,400.00		\$3,400.00		\$3,400.00		\$3,400.00	\$0.00	\$2,200.00	-35.29%	(\$1,200.00)	
	4194-01 · Capital Equipment	\$6,000.00	\$350.00	\$6,000.00		\$6,000.00	\$1,548.96	\$6,000.00	\$0.00	\$6,000.00	0.00%	\$0.00	
	4194-02 · Capital Improvements	\$47,000.00	\$7,769.00	\$45,000.00	\$46,050.79	\$40,000.00	\$31,054.91	\$40,000.00	\$26,120.46	\$40,000.00	0.00%	\$0.00	
	4194-03 · Equipment Maintenance	\$6,000.00	\$11,411.37	\$6,000.00	\$9,022.04	\$6,000.00	\$6,891.44	\$7,500.00	\$8,012.54	\$7,500.00	0.00%	\$0.00	
	4194-31 · Equipment Rental	\$1,000.00	\$2,911.00	\$1,000.00	\$4,645.00	\$3,000.00	\$193.00	\$3,000.00	\$1,421.60	\$3,000.00	0.00%	\$0.00	
	4194-04 · Fertilizer	\$6,000.00	\$4,410.00	\$6,000.00	\$4,750.00	\$6,000.00	\$2,860.25	\$6,000.00	\$433.41	\$6,000.00	0.00%	\$0.00	

Town of Kingston 2023 Budget Proposals

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
4194-05 · Fire Equipment	\$1,500.00	\$1,064.00	\$2,000.00	\$3,049.00	\$2,000.00	\$851.24	\$2,000.00	\$1,397.63	\$2,000.00	0.00%	\$0.00	
4194-06 · Fixture Repair	\$5,000.00	\$4,996.00	\$5,000.00	\$1,744.00	\$5,000.00	\$1,320.66	\$5,000.00	\$5,943.00	\$5,000.00	0.00%	\$0.00	
4194-07 · Flags	\$500.00		\$500.00	\$555.00	\$1,000.00	\$967.57	\$1,800.00	\$1,087.69	\$1,800.00	0.00%	\$0.00	
4194-08 · Fuel Tank Maintenance	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4194-17 · Hardware & Tools	\$6,000.00	\$2,112.00	\$6,000.00	\$5,384.00	\$6,000.00	\$3,907.60	\$6,000.00	\$1,820.62	\$6,000.00	0.00%	\$0.00	
4194-09 · Heat & Service	\$19,700.00	\$13,073.00	\$17,000.00	\$12,580.00	\$20,400.00	\$23,887.07	\$25,000.00	\$25,082.60	\$27,000.00	8.00%	\$2,000.00	fire and library have contracts with dowling, the rest of town is with dowling not for maintenance.
4194-10 · Landscaping	\$1,500.00		\$1,500.00	\$719.00	\$1,500.00	\$1,060.90	\$1,500.00	\$0.00	\$1,500.00	0.00%	\$0.00	
4194-11 · Lift Maintenance	\$750.00	\$2,178.00	\$1,000.00	\$3,157.00	\$1,500.00	\$445.00	\$1,500.00	\$1,281.80	\$1,500.00	0.00%	\$0.00	
4194-12 · Lumber & Supplies	\$1,000.00		\$1,000.00	\$1,224.00	\$1,000.00	\$1,131.59	\$1,800.00	\$1,059.52	\$1,800.00	0.00%	\$0.00	
4194-13 · Membership Fees	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4194-15 · Monitoring	\$6,200.00	\$5,053.00	\$6,200.00	\$5,762.00	\$5,400.00	\$4,532.03	\$7,000.00	\$7,014.56	\$7,300.00	4.29%	\$300.00	rates have gone up with security provider reinhold
4194-28 · Organic Landcare	\$2,500.00	\$4,018.00	\$2,500.00	\$156.00	\$2,500.00	\$1,624.00	\$2,500.00	(\$46.18)	\$2,500.00	0.00%	\$0.00	
4194-18 · Painting	\$2,000.00	\$2,044.00	\$2,000.00	\$5.00	\$2,000.00	\$2,068.78	\$2,750.00	\$1,119.02	\$2,750.00	0.00%	\$0.00	
4194-19 · Paper & Cleaning Supplies	\$6,000.00	\$5,083.00	\$10,000.00	\$8,265.00	\$6,000.00	\$6,460.69	\$6,000.00	\$9,973.13	\$6,500.00	8.33%	\$500.00	
4194-20 · Park Maintenance	\$4,000.00	\$1,223.00	\$4,000.00	\$3,392.00	\$4,000.00	\$772.49	\$4,000.00	\$3,173.90	\$4,000.00	0.00%	\$0.00	
4194-21 · Portapotty	\$2,000.00	\$2,325.00	\$2,000.00	\$4,326.00	\$2,000.00	\$4,644.00	\$5,000.00	\$4,262.00	\$5,000.00	0.00%	\$0.00	
4194-22 · Safety Equipment & Uniforms	\$1,000.00	\$514.00	\$1,500.00	\$643.00	\$1,500.00	\$7,645.60	\$1,500.00	\$1,150.99	\$1,600.00	6.67%	\$100.00	
4194-32 · Seminars & Training		\$280.00	\$300.00		\$300.00		\$1,000.00	\$251.10	\$1,000.00	0.00%	\$0.00	
4194-23 · Septic	\$2,000.00	\$1,000.00	\$2,000.00	\$1,370.00	\$2,000.00	\$4,465.00	\$3,000.00	\$2,950.00	\$4,000.00	33.33%	\$1,000.00	extra tanks at fd having issues (fire station 2 tanks) and repairs on other tanks
4194-16 · Telephone/Internet	\$1,500.00	\$1,384.00	\$2,000.00	\$1,215.00	\$1,800.00	\$1,277.56	\$1,800.00	\$2,308.47	\$469.08	-73.94%	(\$1,330.92)	Museum phones now with (block 5). This charge should eventually go away but need something in there for the first few months.
4194-27 · Tree Maintenance	\$2,000.00		\$1,500.00	\$2,200.00	\$1,000.00		\$1,000.00	\$0.00	\$1,200.00	20.00%	\$200.00	
4194-24 · Utilities - Electric	\$18,000.00	\$14,127.00	\$18,000.00	\$16,125.00	\$18,000.00	\$20,631.17	\$25,000.00	\$19,192.09	\$25,000.00	0.00%	\$0.00	
4194-25 · Water Cooler Rentals	\$1,800.00	\$1,650.00	\$1,800.00	\$1,877.00	\$1,800.00	\$2,962.33	\$2,400.00	\$2,292.65	\$2,400.00	0.00%	\$0.00	
4194-26 · Water Testing	\$500.00	\$192.00	\$500.00	\$474.00	\$500.00	\$411.00	\$500.00	\$319.00	\$500.00	0.00%	\$0.00	
Total 4194 · Government Buildings	\$249,372.00	\$182,206.37	\$252,094.00	\$232,881.67	\$253,109.00	\$240,060.66	\$293,023.00	\$236,219.29	\$305,003.61	4.09%	\$11,980.61	
4195 · Cemeteries												
4195-S1 · Salaries-Part Time	\$6,000.00	\$8,075.00	\$7,500.00	\$8,526.00	\$9,000.00	\$3,633.50	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4195-S2 · Millstream Salaries-Part Time	\$1,400.00	\$746.00	\$1,000.00	\$557.00	\$1,000.00	\$170.50	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4195 - S3 - Salaries - COLA					\$225.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4195-03 · Contracted Services	\$16,000.00	\$19,375.00	\$20,000.00	\$13,686.00	\$24,000.00	\$23,301.00	\$24,000.00	\$19,894.50	\$12,000.00	-50.00%	(\$12,000.00)	equipment, computer program for cemetery
4195-01 · Equipment Maintenance	\$475.00		\$250.00		\$250.00		\$1,000.00	\$193.45	\$1,000.00	0.00%	\$0.00	
4195-04 · Flowers	\$50.00		\$50.00		\$50.00		\$50.00	\$0.00	\$50.00	0.00%	\$0.00	
4195-06 · Improvement	\$750.00		\$1,000.00		\$1,500.00		\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00	new section of cemetery needs to be layed out (not sure when this would be)
4195-08 · Mileage & Meals	\$200.00	\$635.00	\$450.00	\$492.00	\$600.00	\$204.14	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4195-18 · Seminars & Training						\$210.00	\$200.00	\$200.00	\$200.00	0.00%	\$0.00	
4195-07 · Stone Repairs	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00	\$663.16	\$1,000.00	0.00%	\$0.00	
4195-05 · Supplies	\$200.00	\$92.00	\$200.00	\$64.00	\$200.00	\$4,834.35	\$200.00	\$1,280.13	\$500.00	150.00%	\$300.00	
								\$0.00			\$0.00	
4195-09 · Millstream Contracted Services	\$3,900.00	\$2,919.00	\$3,500.00	\$1,765.00	\$3,500.00	\$2,573.00	\$4,000.00	\$4,452.50	\$6,000.00	50.00%	\$2,000.00	
4195-10 · Millstream Equipment Maintenance	\$100.00		\$100.00		\$100.00		\$250.00	\$64.49	\$250.00	0.00%	\$0.00	
4195-12 · Millstream Expenses	\$500.00	\$476.00	\$500.00	\$476.00	\$500.00	\$485.75	\$500.00	\$430.64	\$500.00	0.00%	\$0.00	
4195-17 · Millstream Flowers	\$100.00	\$180.00	\$400.00	\$200.00	\$400.00	\$350.00	\$500.00	\$225.00	\$500.00	0.00%	\$0.00	
4195-13 · Millstream Improvements	\$500.00		\$500.00		\$1,500.00		\$1,500.00	\$0.00	\$1,500.00	0.00%	\$0.00	expenses are reimbursed by a trust into the trustees of the trust fund plus 10%
4195-14 · Millstream Mileage & Meals	\$50.00		\$100.00		\$100.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4195-16 · Millstream Stone Repairs	\$200.00		\$200.00		\$200.00		\$200.00	\$221.06	\$200.00	0.00%	\$0.00	
4195-15 · Millstream Supplies	\$100.00		\$100.00	\$84.00	\$100.00	\$2,271.62	\$100.00	\$1,738.62	\$100.00	0.00%	\$0.00	
Total 4195 · Cemeteries	\$31,525.00	\$32,498.00	\$36,850.00	\$25,850.00	\$44,225.00	\$38,033.86	\$34,505.00	\$29,363.55	\$24,805.00	-28.11%	(\$9,700.00)	
4196 · Insurance												
4196-01 · Liability	\$58,518.00	\$58,518.00	\$60,915.00	\$46,757.00	\$69,260.00	\$66,725.00	\$75,493.00	\$75,493.00	\$82,287.00	9.00%	\$6,794.00	given to us by primex
4196-02 · Deductible	\$4,000.00	\$958.00	\$4,000.00	\$1,000.00	\$4,000.00	\$4,850.29	\$4,000.00	\$4,864.93	\$5,500.00	37.50%	\$1,500.00	never know how many claims
Total 4196 · Insurance	\$62,518.00	\$59,476.00	\$64,915.00	\$47,757.00	\$73,260.00	\$71,575.29	\$79,493.00	\$80,357.93	\$87,787.00	10.43%	\$8,294.00	
4197 · Regional Association Dues	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,300.00	\$6,202.00	\$6,300.00	\$6,353.00	\$6,400.00	1.59%	\$100.00	actual given from rockingham planning commission

Town of Kingston 2023 Budget Proposals

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
4199 · Other General Government												
4199-S1 · Cable Channel & Social Media Salary	\$4,000.00	\$3,763.00	\$5,000.00	\$3,466.00	\$5,000.00	\$2,987.46	\$5,000.00	\$5,623.92	\$5,000.00	0.00%	\$0.00	
4199-01 · Contingency Fund	\$70,000.00		\$70,000.00	\$9,756.00	\$70,000.00	\$8,370.37	\$50,000.00	\$13,352.07	\$50,000.00	0.00%	\$0.00	NHMA suggestion to be 1% of budget
4199-02 · Gasoline	\$60,000.00	\$45,306.00	\$60,000.00	\$48,834.00	\$80,000.00	\$73,008.00	\$90,000.00	\$62,017.87	\$90,000.00	0.00%	\$0.00	we pay quarterly
4199-04 · Physicals	\$2,000.00	\$2,404.00	\$2,000.00	\$624.00	\$2,000.00	\$2,227.00	\$2,000.00	\$1,290.75	\$4,500.00	125.00%	\$2,500.00	physical requirements for certain employees
Total 4199 · Other General Government	\$136,000.00	\$51,473.00	\$137,000.00	\$62,680.00	\$157,000.00	\$86,592.83	\$147,000.00	\$82,284.61	\$149,500.00	1.70%	\$2,500.00	
4210 · Police Department												
4210-S1 · Salaries-Full Time	\$347,734.00	\$302,919.00	\$381,534.00	\$346,215.10	\$388,606.00	\$391,644.26	\$626,624.00	\$582,422.73	\$675,792.00	7.85%	\$49,168.00	includes stipend for midnight and overnight shift
4210-S4 · Salaries-Overtime	\$15,000.00	\$20,170.00	\$15,000.00	\$14,496.00	\$15,000.00	\$15,380.27	\$19,523.00	\$19,554.48	\$14,300.00	-26.75%	(\$5,223.00)	
4210-S5 · Salaries-Overtime Court	\$10,000.00	\$444.00	\$10,000.00	\$6,581.52	\$10,000.00	\$5,613.54	\$11,357.00	\$8,254.97	\$7,500.00	-33.96%	(\$3,857.00)	
4210-23 · Active Training Seminars							\$0.00	\$0.00	\$6,500.00	#DIV/0!	\$6,500.00	
4210-S8 · Salaries - Quarterly Staff Meeting							\$3,928.00	\$1,685.58	\$1,800.00	-54.18%	(\$2,128.00)	
4210-S7 · Salaries-F/T-Seminars & Training	\$9,000.00	\$9,087.00	\$9,000.00	\$6,294.00	\$11,000.00	\$10,524.68	\$24,883.00	\$19,980.14	\$16,887.00	-32.13%	(\$7,996.00)	
4210-S7A. Salaries-PT Seminars & Training								\$0.00	\$10,000.00		\$10,000.00	
4210-S6 · Salaries-Part Time Officers	\$199,044.00	\$178,477.00	\$208,078.00	\$194,935.89	\$208,078.00	\$146,000.17	\$76,604.00	\$53,403.56	\$60,000.00	-21.68%	(\$16,604.00)	
4210-S10 · Salaries - Overtime Grant Money						\$462.72		\$1,919.73	\$0.00		\$0.00	
4210-S2 · Salaries-Secretary	\$47,320.00	\$47,700.00	\$48,360.00	\$48,611.36	\$52,000.00	\$53,754.50	\$54,080.00	\$55,269.73	\$60,320.00	11.54%	\$6,240.00	
4210-S3 · Salaries-Secretary-Part Time	\$1,292.00	\$836.00	\$1,292.00	\$924.10	\$1,292.00	\$480.00	\$2.00	\$0.00	\$1.00	-50.00%	(\$1.00)	
4210-S9 · Salaries - COLA					\$13,601.00		\$23,902.00	\$23,902.00	\$23,090.54	-3.39%	(\$811.46)	
4210-02 · Ammunition	\$6,000.00	\$6,150.00	\$6,000.00	\$5,885.00	\$8,000.00	\$7,388.21	\$9,175.00	\$9,312.36	\$9,175.00	0.00%	\$0.00	
4210-03 · Books	\$1,000.00	\$653.00	\$1,000.00	\$423.00	\$1,000.00	\$300.00	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
4210-04 · Capital Equipment	\$5,180.00	\$3,899.00	\$5,180.00	\$4,967.00	\$16,180.00	\$37,206.00	\$4,000.00	\$1,251.00	\$5,000.00	25.00%	\$1,000.00	
4210-05 · Computer	\$7,520.00	\$7,619.00	\$7,868.00	\$7,867.00	\$500.00	\$1,053.26	\$1.00	\$2,426.33	\$11,864.00	1186300%	\$11,863.00	\$3,100 of computer replacements of old computers per block 5
4210-06 · Cruiser Maintenance	\$17,000.00	\$13,437.00	\$17,000.00	\$17,222.00	\$19,000.00	\$40,455.31	\$25,000.00	\$21,898.90	\$25,000.00	0.00%	\$0.00	
4210-07 · Cruiser Replacement	\$38,800.00	\$9,657.00	\$38,800.00	\$33,143.00	\$38,800.00	\$43,968.72	\$47,165.00	\$41,761.97	\$61,550.00	30.50%	\$14,385.00	
4210-08 · Dues	\$475.00	\$515.00	\$475.00	\$730.00	\$675.00	\$835.00	\$675.00	\$228.00	\$675.00	0.00%	\$0.00	
4210-23 · Electric	\$8,000.00	\$6,831.00	\$8,000.00	\$7,900.00	\$8,000.00	\$5,843.77	\$10,500.00	\$6,966.83	\$8,500.00	-19.05%	(\$2,000.00)	
4210-09 · Equipment Supplies	\$1,525.00	\$1,455.00	\$1,525.00	\$1,520.00	\$1,525.00	\$1,532.80	\$1,525.00	\$732.74	\$1,525.00	0.00%	\$0.00	
4210-10 · Equipment Maintenance	\$540.00	\$947.00	\$540.00	\$1,341.00	\$540.00	\$1,576.57	\$1,500.00	\$1,405.39	\$1,500.00	0.00%	\$0.00	
4210-12 · Forms & Envelopes	\$1,200.00	\$859.00	\$1,200.00	\$1,205.00	\$1,200.00	\$334.00	\$1,200.00	\$1,216.00	\$1,200.00	0.00%	\$0.00	
4210-22 · Heat	\$4,000.00	\$1,575.00	\$4,000.00	\$1,448.00	\$4,000.00	\$2,350.75	\$4,800.00	\$2,438.37	\$4,000.00	-16.67%	(\$800.00)	
4210-13 · Intoximeter Supplies	\$400.00		\$400.00	\$384.00	\$400.00			\$0.00	\$1.00		\$1.00	
4210-14 · Mileage & Meals	\$2,500.00	\$92.00	\$500.00	\$32.00	\$500.00	\$351.71	\$500.00	\$135.84	\$500.00	0.00%	\$0.00	
4210-11 · Photo	\$1,200.00	\$755.00	\$1,200.00	\$1,226.00	\$1,200.00	\$723.31	\$1,200.00	\$0.00	\$1,200.00	0.00%	\$0.00	
4210-15 · Prosecutor	\$19,000.00	\$19,000.00	\$21,000.00	\$21,000.00	\$22,200.00	\$29,739.18	\$35,000.00	\$35,595.04	\$37,000.00	5.71%	\$2,000.00	
4210-16 · Radio Maintenance	\$4,000.00	\$891.00	\$4,000.00	\$3,799.00	\$4,000.00	\$4,554.58	\$4,000.00	\$1,200.00	\$4,000.00	0.00%	\$0.00	
4210-01 · Seminars & Training	\$1,000.00		\$1,000.00	\$668.00	\$1,500.00	\$2,146.00	\$2,840.00	\$3,816.00	\$5,625.00	98.06%	\$2,785.00	
4210-17 · Supplies	\$1,500.00	\$1,477.00	\$1,500.00	\$1,622.63	\$2,000.00	\$2,628.15	\$4,000.00	\$5,546.80	\$4,000.00	0.00%	\$0.00	
4210-18 · Surplus Equipment	\$100.00		\$100.00		\$100.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4210-19 · Telephone/Internet	\$4,000.00	\$5,659.00	\$6,500.00	\$6,381.00	\$6,500.00	\$6,730.47	\$6,900.00	\$7,133.03	\$6,500.00	-5.80%	(\$400.00)	double checked figures and included block 5 these are accurate
4210-20 · Uniforms	\$9,025.00	\$9,921.00	\$11,000.00	\$11,354.00	\$19,000.00	\$27,041.59	\$13,600.00	\$17,326.62	\$16,850.00	23.90%	\$3,250.00	
4210 · Other								\$200.00	\$0.00		\$0.00	
Total 4210 · Police Department	\$763,355.00	\$651,025.00	\$812,052.00	\$748,175.60	\$856,397.00	\$840,619.52	\$1,014,985.00	\$926,984.14	\$1,082,356.54	6.64%	\$67,371.54	
4220 · Fire Department												
4220-S2 · Salaries-Fulltime Firefighter	\$270,250.00	\$257,326.00	\$294,000.00	\$294,634.90	\$310,000.00	\$302,241.13	\$423,644.00	\$363,783.08	\$538,387.07	27.08%	\$114,743.07	
4220-S3 · Salaries-Overtime	\$30,000.00	\$38,830.00	\$40,000.00	\$59,976.13	\$50,000.00	\$94,705.56	\$65,000.00	\$63,807.92	\$70,000.00	7.69%	\$5,000.00	
4220-S4 · Salaries-Secretary/EMT	\$45,760.00	\$46,076.00	\$50,000.00	\$50,779.20	\$57,000.00	\$57,902.15	\$62,171.00	\$65,047.00	\$71,000.00	14.20%	\$8,829.00	
4220-S5 · Salaries-Per Diem	\$135,000.00	\$130,719.00	\$136,000.00	\$129,300.76	\$170,000.00	\$142,622.15	\$177,840.00	\$143,303.34	\$170,000.00	-4.41%	(\$7,840.00)	
4220-S1 · Salaries-Call Personnel	\$50,000.00	\$31,616.00	\$50,000.00	\$30,400.67	\$50,000.00	\$35,728.99	\$55,000.00	\$29,411.47	\$55,000.00	0.00%	\$0.00	
4220-S6 · Salaries - COLA					\$12,437.00		\$15,880.00	\$15,880.00	\$6,500.00	-59.07%	(\$9,380.00)	
4220-01 · Ambulance Supplies	\$6,500.00	\$5,091.00	\$7,000.00	\$5,952.00	\$5,000.00	\$6,990.05	\$6,000.00	\$6,377.43	\$6,500.00	8.33%	\$500.00	
4220-02 · Capital Equipment	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00	
4220-03 · Computer Upgrade	\$5,100.00	\$2,562.00	\$7,000.00	\$5,321.00	\$7,000.00	\$4,846.35	\$4,000.00	\$1,319.88	\$4,000.00	0.00%	\$0.00	
4220-04 · Comstar Fees	\$8,000.00	\$9,301.00	\$10,500.00	\$10,679.00	\$10,500.00	\$11,163.04	\$11,500.00	\$10,905.57	\$12,000.00	4.35%	\$500.00	
4220-06 · Dry Hydrant	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00	
4220-07 · Dues	\$3,300.00	\$3,002.00	\$3,300.00	\$3,167.00	\$3,700.00	\$3,292.17	\$5,700.00	\$4,968.00	\$6,200.00	8.77%	\$500.00	
4220-26 · Electric	\$10,000.00	\$10,804.00	\$10,500.00	\$12,520.00	\$15,000.00	\$22,159.69	\$20,000.00	\$24,108.59	\$20,000.00	0.00%	\$0.00	
4220-08 · Equipment Repairs	\$6,100.00	\$1,114.00	\$6,100.00	\$5,338.00	\$6,100.00	\$6,104.52	\$6,100.00	\$614.92	\$6,000.00	-1.64%	(\$100.00)	
4220-09 · Equipment Upgrade	\$5,500.00	\$4,083.00	\$5,500.00	\$5,000.00	\$5,500.00	\$3,250.00	\$6,500.00	\$158.32	\$6,000.00	-7.69%	(\$500.00)	
4220-10 · Fire Prevention	\$500.00	\$473.00	\$500.00		\$500.00	\$443.92	\$500.00	\$583.14	\$500.00	0.00%	\$0.00	

Town of Kingston 2023 Budget Proposals

		Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
	4220-11 · Grant	\$2,000.00		\$2,000.00		\$2,000.00	\$18,779.00	\$2,000.00	\$0.00	\$2,000.00	0.00%	\$0.00	
	4220-12 · Hazardous Material	\$500.00		\$500.00	\$179.00	\$500.00	\$45.34	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
	4220-25 · Heat	\$9,725.00	\$6,511.00	\$10,000.00	\$6,597.00	\$15,000.00	\$21,225.46	\$14,000.00	\$13,172.63	\$17,680.00	26.29%	\$3,680.00	includes 1 year maintenance contract of \$3,680
	4220-13 · Hose Replacement	\$1,000.00		\$1,000.00		\$1,000.00	\$1,900.16	\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00	
	4220-14 · Mileage & Meals	\$500.00	\$172.00	\$500.00	\$288.00	\$500.00	\$451.34	\$500.00	\$281.74	\$500.00	0.00%	\$0.00	
	4220-15 · Oxygen	\$500.00	\$713.00	\$1,000.00	\$673.00	\$500.00	\$1,477.87	\$500.00	\$812.19	\$500.00	0.00%	\$0.00	
	4220-16 · Protective Clothing	\$15,000.00	\$12,962.00	\$15,000.00	\$12,673.00	\$12,500.00	\$12,972.98	\$10,000.00	\$11,503.65	\$10,000.00	0.00%	\$0.00	
	4220-17 · Radio Maintenance	\$2,000.00	\$1,850.00	\$2,000.00	\$802.00	\$2,000.00	\$774.16	\$2,000.00	\$2,772.00	\$2,000.00	0.00%	\$0.00	
	4220-18 · Radio Replacement	\$9,000.00		\$9,000.00	\$5,697.99	\$9,000.00	\$1,848.00	\$7,000.00	\$1,721.07	\$7,000.00	0.00%	\$0.00	
	4220-19 · Rolling Equipment	\$23,500.00	\$25,210.00	\$24,500.00	\$26,466.90	\$25,000.00	\$25,520.30	\$27,500.00	\$16,407.25	\$27,500.00	0.00%	\$0.00	
	4220-20 · SCBA	\$4,825.00	\$1,799.00	\$2,000.00	\$8,510.00	\$2,000.00	\$2,053.64	\$5,000.00	\$3,741.23	\$5,000.00	0.00%	\$0.00	
	4220-21 · Seminars & Training	\$7,000.00	\$3,388.00	\$7,000.00	\$4,224.00	\$7,000.00	\$4,928.09	\$5,000.00	\$6,755.47	\$5,000.00	0.00%	\$0.00	
	4220-22 · Supplies	\$2,200.00	\$1,820.00	\$2,200.00	\$439.00	\$2,200.00	\$1,868.28	\$2,200.00	\$1,990.62	\$2,200.00	0.00%	\$0.00	
	4220-23 · Telephone/Internet	\$5,500.00	\$6,266.00	\$5,750.00	\$5,646.00	\$6,500.00	\$6,769.73	\$7,000.00	\$7,380.94	\$9,800.00	40.00%	\$2,800.00	checked figures and included block 5
	4220-24 · Uniforms	\$4,200.00	\$3,897.00	\$4,200.00	\$3,111.00	\$4,500.00	\$6,113.32	\$5,500.00	\$4,347.42	\$6,500.00	18.18%	\$1,000.00	
	Total 4220 · Fire Department	\$665,460.00	\$605,585.00	\$709,050.00	\$689,375.55	\$794,937.00	\$795,121.39	\$951,535.00	\$801,154.87	\$1,071,267.07	12.58%	\$119,732.07	
	4240 · Town Inspectors												
	4240-S2 · Salaries-Full Time (Code Enforcement Officer)			\$65,690.00	\$3,542.50	\$62,400.00	\$42,652.30	\$104,000.00	\$52,170.00	\$85,000.00	-18.27%	(\$19,000.00)	
	4240-S1 · Salaries-Part Time	\$34,800.00	\$29,184.00	\$34,800.00	\$33,266.16	\$45,200.00	\$45,301.08	\$26,000.00	\$26,750.00	\$27,000.00	3.85%	\$1,000.00	
	4240-S3 · Salaries-COLA					\$1.00		\$3,120.00	\$0.00	\$0.00	-100.00%	(\$3,120.00)	
	4240-01 · Books	\$2,000.00	\$1,676.00	\$2,000.00	\$1,495.00	\$2,000.00	\$1,354.00	\$2,000.00	\$1,930.91	\$1.00	-99.95%	(\$1,999.00)	
	4240-02 · Dues	\$200.00	\$210.00	\$200.00	\$220.00	\$200.00	\$145.00	\$200.00	\$1,872.50	\$200.00	0.00%	\$0.00	
	4240-03 · Environmental Inspector	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4240-04 · Forms & Envelopes	\$150.00		\$150.00		\$100.00	\$6.00	\$100.00	\$0.00	\$0.00	-100.00%	(\$100.00)	
	4240-05 · Mileage & Meals	\$2,000.00	\$1,463.00	\$2,000.00	\$1,649.22	\$2,000.00	\$2,153.70	\$2,000.00	\$1,733.70	\$3,000.00	50.00%	\$1,000.00	new building inspector vehicle is not being provided.
	4240-06 · Seminars & Training	\$200.00	\$175.00	\$200.00		\$200.00	\$0.00	\$200.00	\$200.00	\$1.00	-99.50%	(\$199.00)	
	4240-07 · Supplies	\$300.00	\$82.00	\$300.00	\$144.00	\$200.00	\$1,081.64	\$200.00	\$143.92	\$1.00	-99.50%	(\$199.00)	
	4240-08 · Telephone	\$1,900.00	\$1,935.00	\$1,900.00	\$1,557.00	\$2,500.00	\$1,766.59	\$2,500.00	\$2,855.98	\$2,200.00	-12.00%	(\$300.00)	total att bill for , plumbing, electrical and 1 ipad and 2 inspector phones
	Total 4240 · Town Inspectors	\$41,551.00	\$34,725.00	\$107,241.00	\$41,873.88	\$114,802.00	\$94,460.31	\$140,321.00	\$87,657.01	\$117,404.00	-16.33%	(\$22,917.00)	
	4290 · Emergency Management												
	4290-S1 · Salaries	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$108.00	\$3,000.00	\$3,180.00	\$3,000.00	0.00%	\$0.00	2,000 to emd and 1,000 to assistant director
	4290-10 · COVID-19 Grant Expense		\$20,500.00		\$535.00				\$0.00	\$0.00	#DIV/0!	\$0.00	
	4290-09 · COVID-19 Stipend Expense		\$19,764.00						\$0.00	\$0.00	#DIV/0!	\$0.00	
	4290-08 · COVID-19 FEMA Expense		\$53,407.00		\$511.00				\$0.00	\$0.00	#DIV/0!	\$0.00	
	4290-01 · Field Equipment	\$500.00		\$500.00		\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
	4290-07 · Grants	\$1.00		\$1.00		\$1.00	\$34,919.79	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4290-02 · Homeland Security Drill	\$1.00		\$1.00		\$1.00	\$263.25	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4290-03 · RERP Allocations	\$25,000.00	\$5,870.00	\$25,000.00	\$4,343.00	\$25,000.00	\$15,858.61	\$25,000.00	\$11,066.33	\$25,000.00	0.00%	\$0.00	
	4290-04 · Seminars & Training	\$750.00		\$750.00		\$750.00		\$750.00	\$0.00	\$750.00	0.00%	\$0.00	
	4290-05 · Supplies	\$500.00		\$500.00		\$500.00	\$82.48	\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
	4290-06 · Telephone	\$700.00	\$435.00	\$700.00	\$438.00	\$700.00	\$494.76	\$700.00	\$494.76	\$500.00	-28.57%	(\$200.00)	1 att line
	Total 4290 · Emergency Management	\$30,452.00	\$102,976.00	\$30,452.00	\$8,827.00	\$30,452.00	\$51,726.89	\$30,452.00	\$14,741.09	\$30,252.00	-0.66%	(\$200.00)	
	4312 · Highway Department												
	4312-S4 · Salary-DPW Director	\$85,000.00	\$85,255.00	\$85,000.00	\$86,052.90	\$87,975.00	\$121,028.22	\$110,000.00	\$111,994.10	\$117,700.00	7.00%	\$7,700.00	
	4312-S1 · Salaries-Full Time	\$249,750.00	\$250,415.00	\$255,466.00	\$266,874.21	\$306,945.00	\$314,035.85	\$367,900.00	\$352,169.35	\$398,653.00	8.36%	\$30,753.00	
	4312-S2 · Salaries-Overtime	\$55,000.00	\$33,890.00	\$55,000.00	\$40,948.30	\$55,000.00	\$46,300.11	\$66,222.00	\$45,862.82	\$71,000.00	7.22%	\$4,778.00	
	4312-S3 · Salaries-Part Time	\$17,774.00	\$17,816.00	\$25,000.00	\$17,507.10	\$26,000.00	\$8,117.50	\$26,000.00	\$12,851.50	\$26,000.00	0.00%	\$0.00	
	4312-S5 · Salaries - COLA					\$7,559.00		\$15,815.00	\$15,815.00	\$18,400.59	16.35%	\$2,585.59	4% COLA
	4312-01 · Barricades & Guard Rails	\$3,000.00	\$2,804.00	\$3,000.00	\$4,183.00	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	0.00%	\$0.00	
	4312-02 · Clothing Allowance	\$1,200.00	\$1,038.00	\$1,500.00	\$1,176.00	\$1,700.00	\$1,847.18	\$2,400.00	\$1,555.74	\$2,400.00	0.00%	\$0.00	
	4312-03 · Cold Patch	\$6,000.00	\$6,744.00	\$6,000.00	\$4,598.00	\$6,000.00	\$10,391.44	\$6,200.00	\$2,282.16	\$6,000.00	-3.23%	(\$200.00)	
	4312-04 · Culvert/Catch Basin	\$6,000.00	\$2,624.00	\$6,000.00	\$3,912.00	\$6,000.00	\$5,649.69	\$6,000.00	\$6,483.73	\$7,000.00	16.67%	\$1,000.00	needs more drainage, more work needs to be done
	4312-31 · Dues	\$25.00	\$125.00	\$25.00	\$125.00	\$25.00	\$30.00	\$50.00	\$130.00	\$130.00	160.00%	\$80.00	
	4312-05 · Dumpster Rental	\$3,000.00	\$3,327.00	\$4,000.00	\$3,282.00	\$3,500.00	\$3,208.48	\$4,000.00	\$3,899.12	\$4,000.00	0.00%	\$0.00	
	4312-32 · Electricity	\$8,500.00	\$5,901.00	\$7,000.00	\$5,482.00	\$6,000.00	\$4,832.16	\$9,000.00	\$5,094.74	\$6,000.00	-33.33%	(\$3,000.00)	dropped to \$7,000, led lighting program from ARPA
	4312-06 · Equipment Rental or Lease	\$8,000.00	\$3,429.00	\$4,000.00	\$4,195.00	\$4,000.00	\$1,876.00	\$4,000.00	\$53.90	\$4,000.00	0.00%	\$0.00	
	4312-07 · Equipment Repairs	\$35,000.00	\$27,002.00	\$35,000.00	\$48,838.59	\$35,000.00	\$39,954.12	\$45,000.00	\$31,821.16	\$45,000.00	0.00%	\$0.00	
	4312-08 · Gravel & Stone	\$10,000.00	\$13,428.00	\$10,000.00	\$5,169.00	\$10,000.00	\$1,158.52	\$10,000.00	\$11,346.39	\$10,000.00	0.00%	\$0.00	



Town of Kingston 2023 Budget Proposals

		Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
	4312-09 · Hardware	\$4,500.00	\$2,447.00	\$4,500.00	\$3,618.00	\$4,500.00	\$3,522.14	\$5,000.00	\$404.92	\$4,500.00	-10.00%	(\$500.00)	
	4312-33 · Heat	\$7,500.00	\$3,998.00	\$6,000.00	\$4,570.00	\$8,000.00	\$4,427.09	\$9,000.00	\$6,557.63	\$9,000.00	0.00%	\$0.00	
	4312-10 · Hot Mix	\$192,000.00	\$192,720.00	\$192,000.00	\$193,340.00	\$192,000.00	\$192,000.00	\$210,000.00	\$212,737.88	\$210,000.00	0.00%	\$0.00	repair of roads, variability in prices. Reflects usage of block grant
	4312-11 · Lumber	\$1,000.00	\$659.00	\$1,000.00	\$1,128.00	\$1,000.00	\$141.12	\$1,000.00	\$0.00	\$1,000.00	0.00%	\$0.00	
	4312-34 · Matching Grant	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4312-30 · Mileage & Meals	\$500.00		\$500.00		\$500.00	\$384.00	\$750.00	\$619.81	\$750.00	0.00%	\$0.00	
	4312-27 · Office Equipment	\$500.00	\$49.00	\$3,000.00	\$12,170.00	\$3,000.00	\$56,904.03	\$3,000.00	\$2,796.52	\$3,000.00	0.00%	\$0.00	
	4312-28 · Office Supplies	\$500.00	\$412.00	\$500.00	\$489.00	\$1,000.00	\$1,215.35	\$1,000.00	\$1,215.35	\$1,000.00	0.00%	\$0.00	
	4312-12 · Oil & Grease	\$3,000.00	\$2,119.00	\$2,500.00	\$2,685.00	\$3,000.00	\$3,207.72	\$3,000.00	\$2,613.93	\$3,000.00	0.00%	\$0.00	
	4312-13 · Pavement Maintenance	\$15,000.00	\$14,618.00	\$15,000.00	\$29,157.00	\$20,000.00	\$31,508.29	\$32,000.00	\$27,165.48	\$36,000.00	12.50%	\$4,000.00	
	4312-14 · Plow Blades	\$5,000.00	\$2,416.00	\$4,000.00	\$6,636.00	\$4,000.00	\$699.60	\$5,000.00	\$5,354.40	\$5,000.00	0.00%	\$0.00	
	4312-15 · Radio Maintenance	\$600.00	\$600.00	\$600.00	\$774.00	\$600.00		\$600.00	\$777.57	\$600.00	0.00%	\$0.00	
	4312-16 · Radio Replacement	\$8,500.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4312-17 · Road Rebuilding	\$60,000.00	\$72,482.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$80,000.00	\$81,177.70	\$82,000.00	2.50%	\$2,000.00	
	4312-18 · Safety Equipment	\$2,500.00	\$2,246.00	\$2,500.00	\$2,051.00	\$2,500.00	\$3,397.07	\$3,000.00	\$2,120.04	\$3,500.00	16.67%	\$500.00	
	4312-19 · Salt	\$80,000.00	\$42,153.00	\$80,000.00	\$57,593.00	\$100,000.00	\$70,228.28	\$108,000.00	\$65,565.01	\$108,000.00	0.00%	\$0.00	actual is about \$63,000
	4312-20 · Road Treatments	\$8,000.00		\$6,000.00		\$6,000.00	\$9,314.12	\$6,000.00	\$0.00	\$6,000.00	0.00%	\$0.00	sand and magnesium
	4312-21 · Seminars & Training	\$300.00	\$105.00	\$1,000.00	\$40.00	\$500.00	\$651.26	\$2,500.00	\$2,128.00	\$2,500.00	0.00%	\$0.00	
	4312-22 · Signs & Barricades	\$2,500.00		\$2,500.00	\$4,600.00	\$2,500.00	\$2,672.44	\$2,500.00	\$2,818.35	\$3,500.00	40.00%	\$1,000.00	signs are expensive and some signs don't meet requirements.
	4312-23 · Snowplowing	\$110,000.00	\$52,126.00	\$110,000.00	\$59,235.00	\$110,000.00	\$69,178.50	\$120,000.00	\$81,373.93	\$120,000.00	0.00%	\$0.00	
	4312-29 · Storm Water Maintenance	\$14,000.00	\$10,050.45	\$44,000.00	\$44,344.00	\$24,000.00	\$7,144.78	\$24,000.00	\$10,927.57	\$28,000.00	16.67%	\$4,000.00	ms-4 requirements thru epa and catch basin cleaning
	4312-24 · Telephone/Internet	\$3,500.00	\$3,060.00	\$4,950.00	\$2,970.00	\$3,500.00	\$4,791.20	\$5,040.00	\$3,711.28	\$7,004.37	38.98%	\$1,964.37	cell phones/ipads, internet and block 5 phones (checked figures this is accurate)
	4312-25 · Tools	\$4,000.00	\$2,569.00	\$4,000.00	\$2,329.00	\$3,000.00	\$4,992.67	\$4,000.00	\$3,714.13	\$6,500.00	62.50%	\$2,500.00	want's to buy a scan tool (when a truck reads fault codes it can override the code until further notice)
	4312-26 · Tree Removal	\$1,000.00		\$1.00	\$1,080.00	\$1.00	\$7,500.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$0.00	
	Total 4312 · Highway Department	\$1,012,650.00	\$858,627.45	\$1,041,544.00	\$981,152.10	\$1,108,307.00	\$1,092,347.47	\$1,305,979.00	\$1,123,139.21	\$1,365,139.96	4.53%	\$59,160.96	
	Total 4316 · Street Lighting	\$33,000.00	\$32,602.00	\$33,000.00	\$31,014.00	\$26,000.00	\$22,283.52	\$27,000.00	\$19,638.12	\$25,000.00	-7.41%	(\$2,000.00)	LED lights, converting others to led
	4319 · Other Highway Streets & Bridges												
	4319-01 · Class VI Road Maintenance	\$6,000.00		\$6,000.00		\$6,000.00	\$2,581.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	\$0.00	
	4319-02 · Highway Block Grant	\$177,440.00	\$141,235.00	\$167,486.00	\$153,764.00	\$166,480.00	\$174,133.06	\$175,000.00	\$312,610.37	\$170,598.63	-2.52%	(\$4,401.37)	
	4319-04 · Bridge Grant							\$0.00	\$47,716.72	\$0.00	#DIV/0!	\$0.00	
	Total 4319 · Other Highway Streets & Bridges	\$183,440.00	\$141,235.00	\$173,486.00	\$153,764.00	\$172,480.00	\$176,714.06	\$178,000.00	\$360,327.09	\$173,598.63	-2.47%	(\$4,401.37)	
	4323 · Sanitation												
	4323-01 · Bulky Goods Pick-Up	\$100.00	\$100.00	\$100.00		\$100.00		\$2,000.00	\$0.00	\$4,000.00	100.00%	\$2,000.00	
	4323-02 · Residential Trash Collection	\$362,857.00	\$362,857.00	\$373,743.00	\$372,836.00	\$384,960.00	\$416,688.78	\$433,320.00	\$258,172.20	\$295,718.40	-31.76%	(\$137,601.60)	
	4323-03 · Recycling Collection	\$159,660.00	\$159,660.00	\$164,525.00	\$167,770.00	\$169,464.00	\$181,503.66	\$164,328.00	\$139,892.50	\$160,380.00	-2.40%	(\$3,948.00)	
	4323-04 · Residential Trash Disposal	\$6,000.00	\$6,000.00	\$6,000.00	\$11,380.00	\$92,000.00	\$23,450.64	\$15,000.00	\$161,379.63	\$172,395.00		\$157,395.00	
	4323-07 · Recycling Disposal								79,435.57	\$141,203.60		\$141,203.60	
	4323-05 · Hazardous Waste Removal	\$1.00	\$1.00	\$1.00		\$1.00		\$1.00	\$4,770.00	\$1,000.00	99900.00%	\$999.00	
	4323-06 · Solid Waste - Penalties & Surcharges							\$9,000.00	\$225.00	\$9,000.00	0.00%	\$0.00	
	4323-08 · Hazardous Waste Collection	\$6,000.00	\$6,000.00	\$6,000.00	\$11,380.00	\$92,000.00	\$23,450.64	\$15,000.00	\$7,043.94	\$18,000.00	20.00%	\$3,000.00	
	Total 4323 · Sanitation	\$534,618.00	\$534,618.00	\$550,369.00	\$563,366.00	\$738,525.00	\$645,093.72	\$638,649.00	\$650,918.84	\$801,697.00	25.53%	\$163,048.00	
	4411 · Health Department												
	4411-S1 · Salaries-Part Time	\$15,600.00	\$15,720.00	\$15,600.00	\$11,347.50	\$15,600.00	\$7,351.50	\$11,000.00	\$11,292.10	\$11,000.00	0.00%	\$0.00	
	4411-S2 · COLA					\$351.00		\$240.00		\$330.00	37.50%	\$90.00	
	4411-01 · Books	\$25.00		\$25.00		\$25.00		\$25.00		\$1.00	-96.00%	(\$24.00)	
	4411-02 · Dues	\$100.00	\$45.00	\$100.00	\$45.00	\$100.00		\$100.00		\$100.00	0.00%	\$0.00	
	4411-03 · Mileage & Meals	\$600.00	\$670.00	\$600.00	\$170.00	\$600.00	\$272.16	\$600.00	\$199.16	\$400.00	-33.33%	(\$200.00)	
	4411-10 · Mosquito and Pest Control	\$34,000.00	\$31,600.00	\$34,000.00	\$27,500.00	\$34,000.00	\$31,320.00	\$34,000.00	\$22,412.79	\$34,000.00	0.00%	\$0.00	Contract for mosquito spraying and pest control at town buildings
	4411-04 · Seminars & Training	\$200.00	\$200.00	\$200.00		\$200.00	\$135.00	\$200.00		\$1.00	-99.50%	(\$199.00)	
	4411-05 · Supplies	\$100.00	\$100.00	\$100.00	\$175.00	\$100.00	\$26.93	\$100.00		\$1.00	-99.00%	(\$99.00)	
	4411-06 · Water Analysis	\$12,000.00	\$12,000.00	\$12,000.00	\$11,985.00	\$12,000.00	\$12,740.00	\$12,000.00	\$22,671.82	\$500.00	-95.83%	(\$11,500.00)	for routine town building public drinking water testing by the state
	4411-07 · Water Bottle Deliver to PFAS Residents	\$8,000.00	\$8,000.00	\$8,000.00	\$5,680.00	\$8,000.00	\$7,569.18	\$8,000.00	\$14,310.92	\$2,000.00	-75.00%	(\$6,000.00)	once new systems are installed this should go away
	Total 4411 · Health Department	\$70,625.00	\$68,335.00	\$70,625.00	\$56,902.50	\$70,976.00	\$59,414.77	\$66,265.00	\$70,886.79	\$48,333.00	-27.06%	(\$17,932.00)	
	4414 · Animal Control												
	4414-S1 · Salaries-Part Time	\$18,000.00	\$18,138.00	\$18,000.00	\$18,069.03	\$18,000.00	\$18,048.47	\$18,000.00	\$18,540.22	\$19,281.80	7.12%	\$1,281.80	
	4414-S2 · Salaries - COLA					\$1.00		\$556.00	\$556.00	\$578.45	4.04%	\$22.45	
	4414-01 · Field Equipment	\$350.00		\$350.00		\$350.00	\$352.20	\$350.00	\$0.00	\$350.00	0.00%	\$0.00	

Town of Kingston 2023 Budget Proposals

		Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
	4414-11 · Heat	\$250.00	\$279.00	\$250.00	\$55.00	\$250.00		\$250.00	\$0.00	\$250.00	0.00%	\$0.00	
	4414-02 · Mileage & Meals	\$700.00	\$548.00	\$700.00	\$460.89	\$700.00	(\$6.73)	\$700.00	\$710.02	\$700.00	0.00%	\$0.00	
	4414-03 · Pet Food	\$100.00		\$100.00		\$100.00	\$65.49	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	
	4414-06 · Shelter License	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4414-07 · Supplies	\$100.00	\$67.00	\$100.00		\$100.00	\$151.96	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	
	4414-04 · Telephone	\$350.00	\$357.00	\$350.00	\$343.00	\$350.00	\$343.23	\$350.00	\$356.69	\$350.00	0.00%	\$0.00	
	4414-08 · Uniforms	\$100.00	\$84.00	\$100.00	\$531.00	\$100.00		\$100.00	\$107.00	\$100.00	0.00%	\$0.00	
	4414-09 · Veterinarian	\$300.00		\$300.00		\$300.00		\$300.00	\$0.00	\$300.00	0.00%	\$0.00	
	Total 4414 · Animal Control	\$20,251.00	\$19,473.00	\$20,251.00	\$19,458.92	\$20,252.00	\$18,954.62	\$20,807.00	\$20,269.93	\$22,111.25	6.27%	\$1,304.25	
	4441 · Human Services Department												
	4441-S1 · Salaries-Part Time	\$14,621.00	\$11,851.00	\$15,206.00	\$11,587.97	\$15,662.00	\$9,471.08	\$15,662.00	\$17,004.18	\$23,795.20	51.93%	\$8,133.20	increased hours to 20 hours per weeks based on need
	4441-S2 · Temporary Salaries-Part Time		\$2,561.00		\$2,146.67		\$2,881.45		\$54.00		#DIV/0!	\$0.00	
	4441-S3 · Salaries - COLA					\$352.00		\$470.00	\$470.00	\$713.86	51.89%	\$243.86	4% COLA
	4441-01 · Books	\$32.00	\$30.00	\$32.00	\$25.00	\$32.00		\$25.00	\$0.00		-100.00%	(\$25.00)	
	4441-06 · Boxes	\$200.00	\$191.00	\$200.00	\$441.00	\$200.00	\$224.65	\$100.00	\$57.98	\$100.00	0.00%	\$0.00	
	4441-02 · Dues	\$30.00		\$30.00	\$30.00	\$30.00	\$30.00	\$85.00	\$30.00	\$85.00	0.00%	\$0.00	nhlwaa, pending nhma info regarding cost
	4441-03 · Mileage & Meals	\$100.00	\$100.00	\$100.00		\$100.00		\$100.00	\$148.82	\$240.00	140.00%	\$140.00	
	4441-04 · Seminars & Training	\$150.00		\$150.00	\$55.00	\$150.00		\$150.00	\$50.00	\$80.00	-46.67%	(\$70.00)	
	Total 4441 · Human Services Department	\$15,133.00	\$14,733.00	\$15,718.00	\$14,285.64	\$16,526.00	\$12,607.18	\$16,592.00	\$17,814.98	\$25,014.06	50.76%	\$8,422.06	
	4442 · General Assistance												
	4442-01 · Electric	\$2,500.00	\$490.00	\$3,500.00	\$363.32	\$3,500.00	\$589.70	\$3,500.00	\$4,642.62	\$5,000.00	42.86%	\$1,500.00	
	4442-03 · Gasoline	\$500.00		\$500.00	\$500.00	\$500.00		\$500.00	\$0.00	\$500.00	0.00%	\$0.00	
	4442-04 · Heat	\$3,000.00	\$701.00	\$5,000.00	\$330.00	\$5,000.00	\$3,194.20	\$5,000.00	\$1,000.21	\$4,000.00	-20.00%	(\$1,000.00)	
	4442-06 · Medical	\$2,500.00		\$2,500.00		\$2,500.00	\$2,897.00	\$2,500.00	\$2,054.96	\$2,500.00	0.00%	\$0.00	basic cremation \$1,300 assuming 2 per year
	4442-07 · Mortgage	\$9,000.00		\$12,000.00		\$12,000.00	(\$2,701.20)	\$12,000.00	\$2,967.42	\$6,000.00	-50.00%	(\$6,000.00)	
	4442-08 · Rent	\$10,000.00	\$1,400.00	\$15,000.00		\$15,000.00	\$8,817.00	\$15,000.00	\$21,268.80	\$21,000.00	40.00%	\$6,000.00	
	4442-09 · Telephone	\$200.00		\$2,000.00		\$2,000.00		\$1,000.00	\$211.26	\$250.00	-75.00%	(\$750.00)	
	Total 4442 · General Assistance	\$27,700.00	\$2,591.00	\$40,500.00	\$1,193.32	\$40,500.00	\$12,796.70	\$39,500.00	\$32,145.27	\$39,250.00	-0.63%	(\$250.00)	
	4445 · Social Service Agencies												
	4445-02 · American Red Cross	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	-50.00%	(\$500.00)	proposed reduction
	4445-23 · CASA			\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%	\$0.00	
	4445-19 · Child & Family Services	\$3,000.00	\$3,000.00						\$0.00		#DIV/0!	\$0.00	
	4445-04 · Drugs are Dangerous	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		-100.00%	(\$3,000.00)	
	4445-24 · Haven	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	0.00%	\$0.00	
	4445-07 · NHSPCA	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	-50.00%	(\$750.00)	proposed reduction
	4445-26 · One Sky	\$3,100.00	\$3,100.00						\$0.00		#DIV/0!	\$0.00	
	4445-09 · Friends Retired Senior Volunteers	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	0.00%	\$0.00	
	4445-10 · Richie McFarland	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00				\$0.00		#DIV/0!	\$0.00	
	4445-08 · Rockingham Community Action/Southern NH Services	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	0.00%	\$0.00	
	4445-11 · Rockingham Nutrition /Meals on Wheels	\$3,400.00	\$3,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,502.00	\$4,502.00	\$4,600.00	2.18%	\$98.00	
	4445-15 · Seacoast Mental Health	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00				\$0.00		#DIV/0!	\$0.00	
	4445-25 · SoRock	\$3,000.00	\$3,000.00	\$6,333.00	\$6,333.00	\$6,333.00	\$6,333.00	\$6,333.00	\$6,333.00	\$6,333.00	0.00%	\$0.00	
	4445-17 · Vic Geary Center	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	0.00%	\$0.00	
	4445-27 · Waypoint			\$3,000.00	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$4,000.00	-33.33%	(\$2,000.00)	proposed reduction
	Total 4445 · Social Service Agencies	\$36,508.00	\$36,508.00	\$38,241.00	\$38,241.00	\$35,241.00	\$35,241.00	\$35,343.00	\$35,343.00	\$29,191.00	-17.41%	(\$6,152.00)	
	4520 · Parks & Recreation												
	4520-S1 · Salaries-Coordinator-Part Time	\$8,000.00	\$8,062.00	\$11,000.00	\$11,253.51	\$18,000.00	\$18,110.02	\$26,000.00	\$26,100.72	\$19,474.00	-25.10%	(\$6,526.00)	decreased hours from 20 hours to 14 hours a week
	4520-S2 · Salaries - Coordinator - Part Time COLA							\$780.00	\$780.00	\$584.19	-25.10%	(\$195.81)	9 months, 4% cola
	4520-01 · Christmas	\$500.00	\$319.00	\$500.00	\$290.00	\$500.00	\$713.39	\$400.00	\$317.94	\$700.00	75.00%	\$300.00	
	4520-22 · Computer			\$1.00				\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
	4520-25 · Details								\$0.00	\$2,612.00		\$2,612.00	new to budget to pay for details for pd and police
	4520-14 · Dues	\$40.00	\$40.00	\$50.00		\$50.00	\$40.00	\$75.00	\$45.00	\$75.00	0.00%	\$0.00	
	4520-02 · Easter	\$600.00	\$485.00	\$600.00		\$600.00	\$561.18	\$500.00	\$499.76	\$500.00	0.00%	\$0.00	
	4520-03 · Equipment Supplies		\$1,598.00				\$29,359.55		\$0.00	\$0.00	#DIV/0!	\$0.00	
	4520-17 · Fireworks	\$5,000.00							\$0.00	\$0.00	#DIV/0!	\$0.00	
	4520-04 · Halloween	\$500.00	\$375.00	\$500.00	\$456.00	\$500.00	\$690.00	\$400.00	\$575.20	\$600.00	50.00%	\$200.00	

Town of Kingston 2023 Budget Proposals

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
4520-19 · Kingston Days Entertainment	\$900.00							\$0.00	\$0.00	#DIV/0!	\$0.00	
4520-15 · Mileage & Meals	\$50.00		\$50.00		\$50.00		\$50.00	\$40.61	\$50.00	0.00%	\$0.00	
4520-21 · Movie Night	\$100.00		\$100.00					\$0.00	\$0.00	#DIV/0!	\$0.00	
4520-13 · Seminars & Training		\$390.00	\$400.00	\$70.00	\$400.00		\$100.00	\$115.00	\$100.00	0.00%	\$0.00	
4520-08 · Senior Events						\$1,216.00		\$0.00	\$0.00	#DIV/0!	\$0.00	
4520-18 · Senior Events Bus	\$3,000.00		\$3,000.00		\$3,000.00	\$3,267.08	\$3,000.00	\$2,852.30	\$3,000.00	0.00%	\$0.00	
4520-23 · Senior Lunch Program	\$2,500.00	\$894.00	\$2,500.00	\$275.00	\$2,500.00	\$1,330.29	\$3,000.00	\$2,044.66	\$4,000.00	33.33%	\$1,000.00	due to fees going up
4520-11 · Summer Field Trips		\$675.00						\$0.00	\$0.00	#DIV/0!	\$0.00	
4520-10 · Summer Field Trips Bus			\$6,800.00	\$5,412.00	\$6,000.00	\$6,020.00	\$3,000.00	\$3,000.00	\$0.00	-100.00%	(\$3,000.00)	
4520-16 · Telephone/Internet	\$1,600.00	\$2,018.00	\$1,600.00	\$2,038.00	\$2,064.00	\$2,690.79	\$2,064.00	\$2,934.38	\$2,900.00	40.50%	\$836.00	cell phone, internet and block 5
4520-20 · Vacation Activities	\$800.00	\$604.00	\$800.00		\$400.00		\$300.00	\$300.00	\$1.00	-99.67%	(\$299.00)	
Total 4520 · Parks & Recreation	\$23,590.00	\$15,460.00	\$27,901.00	\$19,794.51	\$34,064.00	\$64,068.30	\$39,670.00	\$39,605.57	\$34,597.19	-12.79%	(\$5,072.81)	
4550 · Library												
4550-S1 · Salaries-Full Time	\$150,821.00	\$135,186.00	\$161,790.00	\$73,704.00	\$154,490.00	\$129,922.89	\$165,900.00	\$158,822.50	\$176,463.00	6.37%	\$10,563.00	
4550-S2 · Salaries-Part Time	\$63,960.00	\$63,515.00	\$73,587.00	\$85,270.26	\$75,795.00	\$73,330.99	\$83,337.00	\$77,053.46	\$85,783.00	2.94%	\$2,446.00	
4550-S3 · Pay for Performance	\$16,726.00	\$9,388.00	\$4,840.00	\$5,875.00	\$5,082.00	\$2,235.67	\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4550-05 · Disability Insurance	\$1,012.00	\$944.00	\$1,012.00	\$475.00	\$945.00	\$906.47	\$945.00	\$807.56	\$1,400.00	48.15%	\$455.00	disability went up
4550-01 · FICA	\$17,088.00	\$15,919.00	\$18,870.00	\$12,512.00	\$18,006.00	\$10,931.41	\$19,066.00	\$11,358.42	\$22,000.00	15.39%	\$2,934.00	adjusted fica to what it should be
4550-02 · Health & Dental Insurance	\$34,064.00	\$19,315.00	\$55,706.00	\$11,047.00	\$58,539.00	\$11,927.21	\$61,466.00	\$25,839.00	\$62,000.00	0.87%	\$534.00	adjusted for insurance changes and actual enrollment
4550-03 · Retirement	\$17,521.00	\$16,116.00	\$21,223.00	\$9,050.00	\$21,721.00	\$16,803.41	\$23,326.00	\$19,229.66	\$30,000.00	28.61%	\$6,674.00	adjusted for new rate
4550-06 · Telephone								\$0.00	\$1,273.92		\$1,273.92	block 5 phones
4550-04 · Transfer Account	\$78,486.00	\$119,294.00	\$79,386.00	\$219,775.00	\$90,875.00	\$186,454.82	\$96,986.00	\$172,570.92	\$97,680.00	0.72%	\$694.00	
Total 4550 · Library	\$379,678.00	\$379,677.00	\$416,414.00	\$417,708.26	\$425,453.00	\$432,512.87	\$451,027.00	\$465,681.52	\$476,600.92	5.67%	\$25,573.92	
4583 · Total Patriotic Purposes	\$500.00	\$200.00	\$500.00	\$50.00	\$500.00	\$50.00	\$200.00	\$0.00	\$500.00	150.00%	\$300.00	
4589 · Museum												
4589-01 · Archival/Office Supplies	\$1,800.00	\$411.00	\$1,800.00	\$2,243.28	\$1,800.00	\$1,798.40	\$1,800.00	\$1,340.24	\$1,800.00	0.00%	\$0.00	
4589-05 · Archivist Consultant	\$1,940.00	\$765.00	\$1,940.00	\$3,060.00	\$3,115.00	\$2,011.50	\$3,115.00	\$4,032.84	\$4,115.00	32.10%	\$1,000.00	
4589-02 · Computer & Equipment Supplies	\$750.00	\$2,451.14	\$750.00	\$762.00	\$3,895.00	\$3,974.38	\$750.00	\$892.45	\$1,410.00	88.00%	\$660.00	
4589-03 · Computer Support	\$660.00		\$660.00		\$860.00	\$834.40	\$660.00	\$660.00	\$0.00	-100.00%	(\$660.00)	
4589-04 · Dues/Fees/Programs	\$375.00		\$375.00	\$158.00	\$375.00	\$337.00	\$375.00	\$155.67	\$375.00	0.00%	\$0.00	
4589-06 · Mileage & Meals	\$100.00		\$100.00		\$34.00	\$20.00	\$34.00	\$0.00	\$34.00	0.00%	\$0.00	
4589-08 · Seminars & Training	\$140.00		\$140.00		\$34.00		\$140.00	\$124.10	\$140.00	0.00%	\$0.00	
Total 4589 · Museum	\$5,765.00	\$3,627.14	\$5,765.00	\$6,223.28	\$10,113.00	\$8,975.68	\$6,874.00	\$7,205.30	\$7,874.00	14.55%	\$1,000.00	
4590 · Heritage												
4590-13 · Salaries					\$480.00	\$144.38	\$480.00	\$365.58	\$1,000.00	108.33%	\$520.00	new minutes taker and for full year
4590-14 · Salaries COLA							\$14.00	\$14.00	\$30.00	114.29%	\$16.00	
4590-10 · Dues	\$50.00		\$50.00	\$100.00	\$50.00		\$100.00	\$100.00	\$100.00	0.00%	\$0.00	
4590-02 · Forms & Envelopes	\$30.00		\$30.00		\$30.00		\$30.00	\$0.00	\$30.00	0.00%	\$0.00	
4590-04 · Matching Grants	\$5,500.00	\$100.00	\$5,500.00		\$4,500.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00	
4590-05 · Postage	\$50.00	\$29.00	\$50.00		\$50.00		\$100.00	\$0.00	\$200.00	100.00%	\$100.00	new mailings going out
4590-06 · Publications	\$316.00		\$316.00	\$189.00	\$300.00	\$8.50	\$300.00	\$193.95	\$150.00	-50.00%	(\$150.00)	
4590-07 · Seminars & Training	\$510.00		\$600.00		\$600.00		\$600.00	\$0.00	\$100.00	-83.33%	(\$500.00)	
4590-08 · Supplies	\$1,000.00	\$16.00	\$1,000.00	\$95.00	\$1,000.00	\$54.95	\$1,000.00	\$707.25	\$1,000.00	0.00%	\$0.00	
4590-09 · Town Brochure	\$500.00		\$500.00		\$500.00		\$500.00	\$0.00	\$1.00	-99.80%	(\$499.00)	
4590-11 · Transfer to Heritage Fund					\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$100.00	#DIV/0!	\$100.00	
Total 4590 · Heritage	\$7,956.00	\$145.00	\$8,046.00	\$384.00	\$12,510.00	\$5,207.83	\$3,125.00	\$1,380.78	\$2,712.00	-13.22%	(\$413.00)	
4619 · Conservation												
4619-08 · Boat Launch Attendant	\$2,500.00	\$2,500.00	\$2,500.00	\$2,404.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	\$0.00	
4619-02 · Dues	\$600.00	\$400.00	\$660.00	\$590.00	\$660.00	\$425.00	\$660.00	\$660.00	\$660.00	0.00%	\$0.00	
4619-03 · Lake Water Testing	\$2,000.00	\$900.00	\$2,000.00	\$1,360.00	\$2,000.00	\$1,980.00	\$2,000.00	\$1,690.00	\$2,000.00	0.00%	\$0.00	
4619-04 · Mileage & Meals	\$300.00		\$300.00	\$25.00	\$300.00	\$314.54	\$300.00	\$99.66	\$300.00	0.00%	\$0.00	
4619-09 · Milfoil Testing & Treatment	\$14,000.00	\$16,503.05	\$5,000.00		\$100.00		\$100.00	\$0.00	\$20,000.00	19900.00%	\$19,900.00	state reimburses up to 50% of expenses
4619-10 · Professional Services	\$600.00		\$600.00	\$300.00	\$600.00	\$291.50	\$600.00	\$540.00	\$600.00	0.00%	\$0.00	
4619-11 · Public Education	\$400.00	\$306.00	\$500.00	\$547.00	\$500.00	\$384.66	\$500.00	\$135.14	\$500.00	0.00%	\$0.00	
4619-05 · Seminars & Training	\$600.00	\$470.00	\$600.00	\$227.00	\$600.00	\$180.00	\$600.00	\$430.00	\$600.00	0.00%	\$0.00	
4619-06 · Supplies	\$500.00	\$767.00	\$500.00	\$595.00	\$500.00	\$714.93	\$500.00	\$568.64	\$500.00	0.00%	\$0.00	
4619-12 · Trail Maintenance					\$2,000.00	\$2,738.67	\$3,000.00	\$3,150.60	\$3,000.00	0.00%	\$0.00	
4619-01 · Transfer		\$16,157.00		\$6,612.00	\$5,000.00			\$0.00	\$0.00	#DIV/0!	\$0.00	



Town of Kingston 2023 Budget Proposals

		Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change		Notes
Total 4619 · Conservation		\$21,500.00	\$38,003.05	\$12,660.00	\$12,660.00	\$14,760.00	\$9,529.30	\$10,760.00	\$9,774.04	\$30,660.00	184.94%	\$19,900.00	
		\$6,164,970.00	\$5,409,187.62	\$6,504,139.00	\$5,850,896.34	\$7,054,944.00	\$6,536,579.99	\$7,775,452.00	\$7,394,604.16	\$9,378,921.26	20.62%	\$1,603,469.26	
4711 · Long Term Bonds & Notes-Principal				\$134,650.00	\$134,650.00	\$135,000.00	\$135,000.00	\$134,900.00	\$134,900.00	\$135,000.00	0.07%	\$100.00	
4721 · Long Term Bonds & Notes-Interest				\$100,604.00	\$100,603.00	\$92,905.00	\$92,904.90	\$86,020.00	\$86,019.90	\$79,140.00	-8.00%	(\$6,880.00)	
				\$235,254.00	\$235,253.00	\$227,905.00	\$227,904.90	\$220,920.00	\$220,919.90	\$214,140.00	-3.07%	(\$6,780.00)	
6000-Encumbered Budget Expenses									\$91,977.32				
		\$6,164,970.00	\$5,409,187.62	\$6,739,393.00	\$6,086,149.34	\$7,282,849.00	\$6,764,484.89	\$7,996,372.00	\$7,707,501.38	\$9,593,061.26	19.97%	\$1,596,689.26	

Town of Kingston  
2023 Revenue Projection

	Jan - Dec 2020	Jan - Dec 2021	Jan - Dec 2022	Budget 2022	Budget 2023	Jan-Dec 2023	Budget 2024	Change	
Income									
3120 - Land Use Change Taxes	81,591	8,400	-	-	8,400.00	98,000.00	8,400.00	8,400.00	
3185 - Yield Taxes (Timber)	3,133	793	4,945.99	-	2,700.00	3,686.72	2,700.00	2,700.00	Unpredictable, depends on property owner's cutting trees
3187 - Excavation & Gravel Tax	1,518	2,418	2,103.94	1,500.00	2,500.00	2,219.74	2,500.00	1,000.00	depends on the amount of gravel excavated by Torromeo
3189 - Other Taxes	0	0	81.51	-	-	499.10	-	-	
3190 - Interest & Penalties	86,923	52,471	43,213.51	50,000.00	42,000.00	36,723.20	42,000.00	(8,000.00)	Interest & penalties on unpaid taxes
3210 - Business Licenses & Permits	105	105	105.00	105.00	105.00	35.00	105.00	-	junkyard licenses
3220 - Motor Vehicle Permits	1,419,285	1,470,930	1,430,140.77	1,500,000.00	1,450,000.00	1,481,469.93	1,450,000.00	(50,000.00)	Motor vehicle registrations
3230 - Building Permits	56,901	70,159	104,759.47	60,000.00	95,000.00	108,777.85	95,000.00	35,000.00	larger in 2023 due to increase of fees
3290 - Other Licenses, Permits & Fees	61,640	61,478	62,098.88	60,000.00	60,000.00	60,277.46	60,000.00	-	Clerk fees
3319 - Other Federal Grants & Reimb.	200,213	11,144	194,161.00	-	-	-	288,000.00	-	If received will be accepted as unanticipated revenue
3351 - Shared Revenue Block Grant	56,445	0	-	-	-	-	-	-	None committed by the State of NH
3352 - Meals & Rooms Tax Distribution	315,761	458,216	553,546.32	315,000.00	553,546.00	598,414.55	553,546.00	238,546.00	Estimated-actual unknown until December
3353 - Highway Block Grant	171,449	166,840	425,704.47	166,480.00	260,000.00	250,744.01	260,000.00	93,520.00	Estimated-actual unknown until December
3356 - State & Fed Forest Land Reimb.	31	28	26.45	28.00	26.00	-	26.00	(2.00)	Not significant, if any
3359 - Other State Grants & Reimbursements	24,318	18,416	68,411.36	-	8,500.00	78,732.29	8,500.00	8,500.00	railroad tax per state
3379 - Other Governments	20,473	27,033	153,722.00	20,000.00	20,000.00	81,711.12	20,000.00	-	transfer from Kingston Community Library
3401 - Departmental Revenues	234,302	232,632	296,149.99	220,000.00	169,800.00	264,817.98	200,000.00	(50,200.00)	Revenues level in the category
3501 - Sale of Town Property	30,799	36,908	1,100.00	-	-	17,530.00	-	-	Unpredictable
3502 - Interest On Investments	22,791	6,902	6,727.02	6,500.00	6,700.00	22,331.43	20,000.00	200.00	unpredictable of what the interest rates will be
3503 - Rent of Town Property	150	190	700.00	-	-	-	-	-	unpredictable
3506 - Insurance Dividends & Reimburse	671	35,947	38,675.00	-	-	6,264.23	-	-	unpredictable , payments from insurance claims, no known at this time
3508 - Contributions & Donations	398	0	500.00	-	-	-	-	-	non anticipated
3509 - Other Miscellaneous Sources	160,918	174,083	186,389.42	118,000.00	165,000.00	112,797.60	90,000.00	47,000.00	franchise fees from comcast & healthtrust return of surplus
3912 - Tsfr From Special Revenue Fund	70,000	252,495	81,711.00	-	-	-	-	-	non anticipated
3915 - Transfers From Capital Reserve	337,995	0	-	-	-	-	-	-	no expected transfer
3916 - Transfers From Trust & Agency	3,823	7,935	-	5,000.00	5,000.00	-	5,000.00	-	interest from trust funds and millstream cemetery reimbursement
3934 - Proceeds From Notes & Bonds	3,000,000	0	-	-	-	-	-	-	none anticipated
Total Income	6,361,632	3,095,522	3,654,973.10	2,522,613.00	2,849,277.00	3,225,032.21	3,105,777.00	326,664.00	

**Town of Kingston 2024 Budget Proposal**  
**Executive, Election, Assessing, Audit, Treasurer, Trustees, Legal, Personnel Admin, Insuran**

	Budget 2020	Actual 2020
4130 · Executive		
4130-S1 · Salaries-Selectmen	\$22,100.00	\$22,270.00
4130-S2 · Salaries-Full Time	\$159,440.00	\$160,002.00
4130-S3 · Salaries-Part Time		
4130-S4 · Salaries-Overtime	\$500.00	
4130-S5 - Salaries - COLA		
4130-01 · Ads Classified	\$1,000.00	
4130-03 · Books	\$1,700.00	\$236.00
4130-04 · Computer Maintenance	\$10,000.00	\$5,056.00
4130-05 · Computer Software User Fees	\$1,000.00	\$225.00
4130-06 · Computer Training	\$1.00	
4130-07 · Computer Upgrade	\$4,850.00	\$3,378.44
4130-08 · Consulting & Outside Services	\$5,000.00	\$21,718.33
4130-09 · Contracted Services	\$100,000.00	\$1,179.35
4130-11 · Dues	\$6,200.00	\$6,160.00
4130-12 · Equipment Maintenance Contracts	\$750.00	\$949.00
4130-13 · Equipment Repairs	\$350.00	
4130-14 · Equipment Supplies	\$500.00	\$201.00
4130-15 · Forms & Envelopes	\$1,500.00	\$1,628.00
4130-16 · Info Printing & Mailing	\$800.00	
4130-17 · Legal Ads	\$1,000.00	\$702.00
4130-18 · Mileage & Meals	\$450.00	\$10.00
4130-21 · Penalties	\$100.00	
4130-22 · Postage	\$13,000.00	\$14,000.00
4130-23 · Recording Fees	\$150.00	\$94.00
4130-24 · Seminars & Training	\$500.00	
4130-25 · Solid Waste Task Force Op.	\$1.00	

<b>4130-26 · Supplies</b>	<b>\$3,600.00</b>	<b>\$2,399.35</b>
<b>4130-27 · Tax Map Updates</b>	<b>\$3,000.00</b>	
<b>4130-28 · Tax Maps For Sale</b>	<b>\$150.00</b>	
<b>4130-29 · Telephone/Internet</b>	<b>\$6,800.00</b>	<b>\$6,207.00</b>
<b>4130-30 · Town Cable TV Operations</b>	<b>\$16,500.00</b>	<b>\$2,669.18</b>
<b>4130-31 - Town Reports</b>	<b>\$1,800.00</b>	<b>\$1,498.00</b>

Total 4130 · Executive	\$362,742.00	\$250,582.65
4150-08 · Assessing	\$21,750.00	\$21,750.00
4150-09 · Audit	\$20,000.00	\$12,736.00
4150-S5 · Treasurer Salary	\$7,800.00	\$7,860.00
Total 4153 · Legal Expense	\$35,000.00	\$15,272.00
4155 · Personnel Administration		
4155-12 · Criminal Record Check	\$700.00	\$0.00
4155-10 · Dental Ins	\$30,000.00	\$26,468.00
4155-11 · Disability Insurance	\$13,280.00	\$11,799.00
4155-05 · Health & Life Ins	\$470,000.00	\$423,512.00
4155-04 · Medicare	\$31,300.00	\$29,804.00
4155-01 · Pay For Performance	\$44,000.00	\$32,131.00
4155-09 · Retirement	\$307,100.00	\$295,630.00
4155-03 · Social Security	\$89,500.00	\$75,691.00
4155-13 · Wage/Salary Adjustment	\$50,000.00	\$49,942.00
4155-06 · Unemployment Ins	\$2,982.00	\$1,641.31
4155-07 · Worker's Compensation Ins	\$69,196.00	\$56,438.00
Total 4155 · Personnel Administration	\$1,108,058.00	\$1,003,056.31
4196 · Insurance		
4196-01 · Liability	\$58,518.00	\$58,518.00
4196-02 · Deductible	\$4,000.00	\$958.00
Total 4196 · Insurance	\$62,518.00	\$59,476.00
4197 · Regional Association Dues	\$6,244.00	\$6,244.00
4199 · Other General Government		
4199-S1 · Cable Channel & Social Media Salary	\$4,000.00	\$3,763.00
4199-01 · Contingency Fund	\$70,000.00	
4199-02 · Gasoline	\$60,000.00	\$45,306.00
4199-04 · Physicals	\$2,000.00	\$2,404.00
Total 4199 · Other General Government	\$136,000.00	\$51,473.00

4240 · Town Inspectors		
4240-S2 - Salaries-Full Time (Code Enforcement Officer)		
4240-S1 · Salaries-Part Time	\$34,800.00	\$29,184.00

**Town of Kingston 2024 Budget Proposal**  
**Executive, Election, Assessing, Audit, Treasurer, Trustees, ce, Regional Ass'n Dues, Other Gen Gov't**

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
4130 · Executive								
4130-S1 · Salaries-Selectmen	\$22,100.00	\$22,185.00	\$22,100.00	\$21,080.00	\$22,100.00	\$20,876.00	\$22,100.00	0.00%
4130-S2 · Salaries-Full Time	\$174,300.00	\$175,117.44	\$178,582.00	\$187,045.57	\$205,772.00	\$199,005.95	\$223,870.00	8.80%
4130-S3 · Salaries-Part Time					\$10,000.00	\$1,062.66	\$10,000.00	0.00%
4130-S4 · Salaries-Overtime	\$500.00		\$500.00		\$1.00	\$0.00	\$1.00	0.00%
4130-S5 - Salaries - COLA			\$4,029.00		\$6,056.00	\$6,056.00	\$7,016.13	15.85%
4130-01 · Ads Classified	\$1,000.00	\$227.00	\$1,000.00	\$1,065.28	\$1,200.00	\$445.42	\$700.00	-41.67%
4130-03 · Books	\$1,500.00	\$270.00	\$500.00	\$304.10	\$500.00	\$452.96	\$200.00	-60.00%
4130-04 · Computer Maintenance	\$10,000.00	\$7,315.00	\$78,000.00	\$73,709.15	\$81,108.00	\$89,578.28	\$90,443.32	11.51%
4130-05 · Computer Software User Fees	\$1,000.00	\$358.00	\$1,000.00	\$1,566.00	\$3,000.00	\$2,489.88	\$7,500.00	150.00%
4130-06 · Computer Training	\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%
4130-07 · Computer Upgrade	\$5,000.00	\$4,177.00	\$5,000.00	\$1,770.00	\$1,000.00	\$1,743.00	\$3,500.00	250.00%
4130-08 · Consulting & Outside Services	\$5,000.00	\$7,321.00	\$5,000.00	\$6,716.00	\$1.00	\$0.00	\$500.00	49900.00%
4130-09 · Contracted Services	\$100,000.00	\$95,665.00	\$60,000.00	\$34,436.34	\$80,000.00	\$87,741.43	\$347,804.75	334.76%
4130-11 · Dues	\$6,386.00	\$6,186.00	\$6,500.00	\$12,997.99	\$6,500.00	\$7,450.62	\$7,200.00	10.77%
4130-12 · Equipment Maintenance Contracts	\$750.00	\$1,012.00	\$1,000.00	\$1,335.34	\$1,300.00	\$2,575.83	\$3,300.00	153.85%
4130-13 · Equipment Repairs	\$350.00	\$125.00	\$350.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
4130-14 · Equipment Supplies	\$500.00	\$190.00	\$500.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
4130-15 · Forms & Envelopes	\$1,500.00	\$795.00	\$1,500.00	\$436.59	\$700.00	\$1,141.62	\$1,500.00	114.29%
4130-16 · Info Printing & Mailing	\$500.00		\$500.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
4130-17 · Legal Ads	\$1,000.00	\$846.00	\$1,000.00	\$433.51	\$1,000.00	\$203.77	\$500.00	-50.00%
4130-18 · Mileage & Meals	\$450.00		\$450.00	\$1,589.12	\$2,000.00	\$195.95	\$2,000.00	0.00%
4130-21 · Penalties	\$100.00		\$100.00	\$742.48	\$100.00	\$139.83	\$100.00	0.00%
4130-22 · Postage	\$13,000.00	\$13,045.00	\$13,000.00	\$11,026.38	\$13,000.00	\$9,213.86	\$15,000.00	15.38%
4130-23 · Recording Fees	\$150.00	\$171.00	\$150.00	\$137.98	\$150.00	\$36.00	\$150.00	0.00%
4130-24 · Seminars & Training	\$500.00	\$265.00	\$500.00	\$434.00	\$1,070.00	\$1,463.24	\$1,000.00	-6.54%
4130-25 · Solid Waste Task Force Op.	\$1.00		\$1.00		\$1.00	\$1,797.57	\$2,000.00	199900.00%

<b>4130-26 · Supplies</b>	\$3,600.00	\$2,690.00	\$3,600.00	\$3,512.63	\$3,600.00	\$3,848.26	\$5,000.00	38.89%
<b>4130-27 · Tax Map Updates</b>	\$3,000.00		\$3,000.00		\$3,000.00	\$2,850.00	\$5,000.00	66.67%
<b>4130-28 · Tax Maps For Sale</b>	\$150.00		\$150.00		\$1.00	\$0.00	\$1.00	0.00%
<b>4130-29 · Telephone/Internet</b>	\$6,800.00	\$5,601.00	\$6,800.00	\$6,560.39	\$6,800.00	\$6,451.66	\$9,482.40	39.45%
<b>4130-30 · Town Cable TV Operations</b>	\$5,000.00	\$425.00	\$2,000.00	\$14.99	\$500.00	\$5,551.00	\$5,000.00	900.00%
<b>4130-31 - Town Reports</b>	\$1,800.00	\$787.00	\$1,800.00	\$824.06	\$1,000.00	\$1,107.32	\$1,500.00	50.00%



Total 4130 · Executive	\$365,938.00	\$344,773.44	\$398,613.00	\$367,737.90	\$451,464.00	\$453,478.11	\$772,372.60	71.08%
4150-08 · Assessing	\$21,750.00	\$21,759.00	\$21,750.00	\$21,750.00	\$21,750.00	\$99,045.50	\$64,100.00	194.71%
4150-09 · Audit	\$20,000.00	\$10,264.00	\$16,000.00	\$10,580.00	\$16,000.00	\$13,225.00	\$16,000.00	0.00%
4150-S5 · Treasurer Salary	\$7,800.00	\$7,800.00	\$7,800.00	\$7,650.00	\$7,800.00	\$7,500.00	\$7,800.00	0.00%
Total 4153 · Legal Expense	\$35,000.00	\$29,903.00	\$35,000.00	\$67,309.09	\$45,000.00	\$42,088.44	\$45,000.00	0.00%
4155 · Personnel Administration								
4155-12 · Criminal Record Check	\$700.00	\$636.00	\$700.00	\$1,074.50	\$700.00	\$931.75	\$800.00	14.29%
4155-10 · Dental Ins	\$30,000.00	\$23,891.00	\$28,400.00	\$25,195.87	\$30,000.00	\$30,061.61	\$93,074.16	210.25%
4155-11 · Disability Insurance	\$13,280.00	\$13,432.00	\$15,575.00	\$15,242.67	\$16,000.00	\$16,504.74	\$34,000.00	112.50%
4155-05 · Health & Life Ins	\$470,000.00	\$426,550.00	\$466,000.00	\$369,935.74	\$498,654.00	\$509,775.40	\$859,345.62	72.33%
4155-04 · Medicare	\$35,321.00	\$28,393.97	\$38,000.00	\$35,984.68	\$44,418.00	\$38,883.21	\$60,000.00	35.08%
4155-01 · Pay For Performance	\$57,529.00	\$32,983.00	\$42,600.00	\$1,178.07	\$43,878.00	\$43,878.00	\$7,992.90	-81.78%
4155-09 · Retirement	\$379,184.00	\$349,361.22	\$443,500.00	\$368,535.00	\$455,687.00	\$528,502.83	\$720,000.00	58.00%
4155-03 · Social Security	\$107,231.00	\$80,232.54	\$118,000.00	\$96,932.48	\$189,924.00	\$105,149.93	\$245,000.00	29.00%
4155-13 · Wage/Salary Adjustment						\$0.00	\$0.00	
4155-06 · Unemployment Ins	\$2,982.00	\$2,167.00	\$3,006.00	\$2,322.41	\$2,820.00	\$1,647.91	\$3,062.00	8.58%
4155-07 · Worker's Compensation Ins	\$69,196.00	\$65,328.00	\$71,732.00	\$68,486.28	\$71,015.00	\$66,378.34	\$85,928.00	21.00%
Total 4155 · Personnel Administration	\$1,165,423.00	\$1,022,974.73	\$1,227,513.00	\$984,887.70	\$1,353,096.00	\$1,341,713.72	\$2,109,202.68	55.88%
4196 · Insurance								
4196-01 · Liability	\$60,915.00	\$46,757.00	\$69,260.00	\$66,725.00	\$75,493.00	\$75,493.00	\$82,287.00	9.00%
4196-02 · Deductible	\$4,000.00	\$1,000.00	\$4,000.00	\$4,850.29	\$4,000.00	\$4,864.93	\$5,500.00	37.50%
Total 4196 · Insurance	\$64,915.00	\$47,757.00	\$73,260.00	\$71,575.29	\$79,493.00	\$80,357.93	\$87,787.00	10.43%
4197 · Regional Association Dues	\$6,244.00	\$6,244.00	\$6,300.00	\$6,202.00	\$6,300.00	\$6,353.00	\$6,400.00	1.59%
4199 · Other General Government								
4199-S1 · Cable Channel & Social Media Salary	\$5,000.00	\$3,466.00	\$5,000.00	\$2,987.46	\$5,000.00	\$5,286.96	\$5,000.00	0.00%
4199-01 · Contingency Fund	\$70,000.00	\$9,756.00	\$70,000.00	\$8,370.37	\$50,000.00	\$13,352.07	\$50,000.00	0.00%
4199-02 · Gasoline	\$60,000.00	\$48,834.00	\$80,000.00	\$73,008.00	\$90,000.00	\$62,017.87	\$90,000.00	0.00%
4199-04 · Physicals	\$2,000.00	\$624.00	\$2,000.00	\$2,227.00	\$2,000.00	\$1,230.00	\$4,500.00	125.00%
Total 4199 · Other General Government	\$137,000.00	\$62,680.00	\$157,000.00	\$86,592.83	\$147,000.00	\$81,886.90	\$149,500.00	1.70%

4240 · Town Inspectors

4240-S2 - Salaries-Full Time (Code Enforcement Officer)	\$65,690.00	\$3,542.50	\$62,400.00	\$42,652.30	\$104,000.00	\$52,170.00	\$85,000.00	-18.27%
4240-S1 · Salaries-Part Time	\$34,800.00	\$33,266.16	\$45,200.00	\$45,301.08	\$26,000.00	\$24,350.00	\$27,000.00	3.85%

Budget 2020	Actual 2020	Budget 2021
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**4589 · Museum**

4589-01 · Archival/Office Supplies	\$1,800.00	\$411.00	\$1,800.00
4589-05 · Archivist Consultant	\$1,940.00	\$765.00	\$1,940.00
4589-02 · Computer & Equipment Supplies	\$750.00	\$2,451.14	\$750.00
4589-03 · Computer Support	\$660.00		\$660.00
4589-04 · Dues/Fees/Programs	\$375.00		\$375.00
4589-06 · Mileage & Meals	\$100.00		\$100.00
4589-08 · Seminars & Training	\$140.00		\$140.00
<b>Total 4589 · Museum</b>	<b>\$5,765.00</b>	<b>\$3,627.14</b>	<b>\$5,765.00</b>

Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023 Year to Date	Proposed 2024	% Change
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\$2,243.28	\$1,800.00	\$1,798.40	\$1,800.00	\$1,340.24	\$1,800.00	0.00%	\$0.00
\$3,060.00	\$3,115.00	\$2,011.50	\$3,115.00	\$3,582.84	\$4,115.00	32.10%	\$1,000.00
\$762.00	\$3,895.00	\$3,974.38	\$750.00	\$885.61	\$1,410.00	88.00%	\$660.00
	\$860.00	\$834.40	\$660.00	\$660.00	\$0.00	-100.00%	(\$660.00)
\$158.00	\$375.00	\$337.00	\$375.00	\$155.67	\$375.00	0.00%	\$0.00
	\$34.00	\$20.00	\$34.00	\$0.00	\$34.00	0.00%	\$0.00
	\$34.00		\$140.00	\$124.10	\$140.00	0.00%	\$0.00
<b>\$6,223.28</b>	<b>\$10,113.00</b>	<b>\$8,975.68</b>	<b>\$6,874.00</b>	<b>\$6,748.46</b>	<b>\$7,874.00</b>	14.55%	\$1,000.00



**Town of Kingston 2024 Budget Proposal**  
**Budget Committee**

	Budget 2020	Actual 2020
4150-S3 · Budget Committee Salaries	\$750.00	\$557.00
4150-S4 - Budget Committee Salaries COLA		
4150-26 · Budget Committee Books	\$30.00	\$44.00
4150-04 · Budget Committee Supplies	\$100.00	
4150-05 · Budget Committee Legal Ads	\$250.00	\$560.00
4150-10 · Budget Committee Meals & Miles	\$800.00	\$410.00
4150-06 · Budget Committee Seminars	\$150.00	\$130.00
Subtotal: Budget Cttee	\$2,080.00	\$1,701.00

Town of Kingston 2024 Budget Proposal  
Budget Committee

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
4150-S3 · Budget Committee Salaries	\$750.00	\$463.00	\$750.00	\$695.96	\$750.00	\$665.70	\$773.00	3.07%
4150-S4 - Budget Committee Salaries COLA					\$23.00	\$23.00	\$30.92	34.43%
4150-26 · Budget Committee Books	\$30.00	\$305.00	\$30.00		\$30.00	\$0.00	\$30.00	0.00%
4150-04 · Budget Committee Supplies	\$100.00		\$100.00		\$100.00	\$0.00	\$100.00	0.00%
4150-05 · Budget Committee Legal Ads	\$250.00	\$588.00	\$250.00	\$318.95	\$300.00	\$0.00	\$300.00	0.00%
4150-10 · Budget Committee Meals & Miles	\$800.00	\$430.00	\$500.00	\$299.74	\$400.00	\$340.71	\$300.00	-25.00%
4150-06 · Budget Committee Seminars	\$150.00		\$150.00		\$100.00	\$0.00	\$200.00	100.00%
Subtotal: Budget Cttee	\$2,080.00	\$1,786.00	\$1,780.00	\$1,314.65	\$1,703.00	\$1,029.41	\$1,733.92	1.82%

**Town of Kingston 2024 Budget Proposal**  
**Budget Committee**

4150-S3 · Budget Committee Salaries	\$23.00
4150-S4 - Budget Committee Salaries COLA	\$7.92
4150-26 · Budget Committee Books	\$0.00
4150-04 · Budget Committee Supplies	\$0.00
4150-05 · Budget Committee Legal Ads	\$0.00
4150-10 · Budget Committee Meals & Miles	(\$100.00)
4150-06 · Budget Committee Seminars	\$100.00
Subtotal: Budget Cttee	\$30.92



**Town of Kingston 2024 Budget Proposal**  
**Town Clerk/Tax Collector**

updated 12/18/23

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
4150-S4 · TC-TC Salary	\$58,710.00	\$58,886.00	\$63,211.00	\$64,250.67	\$65,107.00	\$50,300.90	\$80,000.00
4150-S6 · TC-TC Salary Full Time	\$47,650.00	\$47,861.00	\$85,176.00	\$45,438.88	\$85,176.00	\$86,040.18	\$124,000.00
4150-S7 · TC-TC Salary Overtime	\$500.00	\$123.00	\$500.00	\$106.00	\$500.00	\$216.62	\$500.00
4150-S8 · TC-TC Salary Part Time	\$24,850.00	\$25,540.00	\$8,320.00	\$36,775.06	\$8,320.00	\$19,696.99	\$0.00
4150-S9 - TC-TC Salary COLA					\$2,115.00		\$5,973.00
4150-11 · TC-TC Boat Launch Keys	\$250.00	\$405.00	\$400.00	\$395.00	\$400.00	\$370.00	\$400.00
4150-12 · TC-TC Computer Maintenance	\$3,972.00	\$4,118.00	\$4,200.00	\$4,233.00	\$4,500.00	\$4,590.00	\$4,700.00
4150-13 · TC-TC Computer Supplies	\$400.00	\$293.00	\$400.00	\$450.00	\$400.00	\$151.73	\$400.00
4150-14 · TC-TC Computer Upgrades	\$2,000.00	\$0.00	\$2,000.00	\$2,078.00	\$2,000.00	\$950.00	\$2,000.00
4150-15 · TC-TC Consulting Services-Deeds	\$2,500.00	\$1,941.00	\$2,500.00	\$780.00	\$2,500.00	\$1,074.61	\$2,500.00
4150-16 · TC-TC Dog Tags	\$400.00	\$422.00	\$550.00	\$546.00	\$550.00	\$507.27	\$550.00
4150-17 · TC-TC Dues	\$60.00	\$40.00	\$60.00	\$20.00	\$60.00	\$60.00	\$60.00
4150-18 · TC-TC Equipment Contracts	\$400.00	\$950.00	\$500.00	\$358.00	\$500.00	\$521.01	\$500.00
4150-19 · TC-TC Forms & Envelopes	\$1,500.00	\$1,502.00	\$1,500.00	\$1,980.00	\$2,000.00	\$2,074.34	\$2,000.00
4150-20 · TC-TC Mileage & Meals	\$500.00	\$263.00	\$500.00	\$333.76	\$500.00	\$811.23	\$500.00
4150-21 · TC-TC Office Equipment	\$100.00		\$100.00	\$100.00	\$100.00	\$4,773.99	\$100.00
4150-22 · TC-TC Recording Fees	\$500.00	\$688.00	\$500.00	\$307.00	\$500.00	\$190.00	\$500.00
4150-23 · TC-TC Seminars & Training	\$1,000.00		\$1,000.00	\$578.00	\$1,000.00	\$886.00	\$1,000.00
4150-24 · TC-TC Supplies	\$500.00	\$448.00	\$500.00	\$332.00	\$500.00	\$620.73	\$500.00
4150-25 - TC-TC Shredding							\$0.00
4150-26 - Record Restoration							\$0.00
<b>Subtotal: TC-TC</b>	<b>\$145,792.00</b>	<b>\$143,480.00</b>	<b>\$171,917.00</b>	<b>\$159,061.37</b>	<b>\$176,728.00</b>	<b>\$173,835.60</b>	<b>\$226,183.00</b>

4140 · Election & Registration

4140-01 · Supv of Chklst Clerical	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
4140-02 · Supv of Chklst Supplies	\$200.00	\$127.00	\$100.00	\$97.00	\$100.00	\$76.94	\$100.00
4140-S1 · Salaries-Supv of Chklst	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
4140-S2 · Election Salaries-Part Time	\$4,000.00	\$3,320.00	\$1,200.00	\$740.00	\$4,600.00	\$4,158.50	\$1,600.00
4140-10 · Election Food	\$1,600.00	\$1,526.00	\$400.00	\$549.00	\$1,650.00	\$1,337.14	\$750.00
4140-16 - Election Police Detail	\$0.00		\$0.00		\$0.00		\$0.00
4140-17 - Moderator	\$0.00		\$0.00		\$0.00		\$0.00
4140-18 - Shredding	\$0.00		\$0.00		\$0.00		\$0.00
4140-19 - Tabulator	\$0.00		\$0.00		\$0.00		\$0.00
4140-15 - Election Grant Expense	\$0.00	\$5,000.00	\$0.00		\$0.00		\$0.00
4140-14 · Election Mileage & Meals	\$0.00	\$90.00	\$50.00		\$50.00	\$52.65	\$50.00
4140-11 · Election Printing	\$4,500.00	\$4,160.00	\$4,500.00	\$1,698.00	\$4,500.00	\$1,540.00	\$1,700.00
4140-12 · Election Programming	\$5,000.00	\$4,828.00	\$2,500.00	\$1,516.00	\$6,000.00	\$4,333.00	\$2,500.00
4140-13 · Election Supplies	\$800.00	\$712.00	\$1,000.00	\$546.00	\$1,000.00	\$1,423.73	\$1,000.00
<b>Total 4140 · Election &amp; Registration</b>	<b>\$17,800.00</b>	<b>\$21,463.00</b>	<b>\$11,450.00</b>	<b>\$6,846.00</b>	<b>\$19,600.00</b>	<b>\$14,621.96</b>	<b>\$9,400.00</b>
<b>TOTAL</b>	<b>\$163,592.00</b>	<b>\$164,943.00</b>	<b>\$183,367.00</b>	<b>\$165,907.37</b>	<b>\$196,328.00</b>	<b>\$188,457.56</b>	<b>\$235,583.00</b>

Town of Kingston 2024 Budget Proposal  
Town Clerk/Tax Collector

	Actual 2023	Proposed 2024	% Change	
4150-S4 · TC-TC Salary	\$76,249.98	\$82,604.28	3.26%	\$2,604.28
4150-S6 · TC-TC Salary Full Time	\$103,258.77	\$143,700.00	15.89%	\$19,700.00
4150-S7 · TC-TC Salary Overtime	\$0.00	\$500.00	0.00%	\$0.00
4150-S8 · TC-TC Salary Part Time	\$0.00	\$0.00	0.00%	\$0.00
4150-S9 - TC-TC Salary COLA	\$5,973.00	\$9,024.00	51.08%	\$3,051.00
4150-11 · TC-TC Boat Launch Keys	\$340.00	\$400.00	0.00%	\$0.00
4150-12 · TC-TC Computer Maintenance	\$8,560.00	\$4,700.00	0.00%	\$0.00
4150-13 · TC-TC Computer Supplies	\$273.65	\$400.00	0.00%	\$0.00
4150-14 · TC-TC Computer Upgrades	\$1,684.14	\$2,000.00	0.00%	\$0.00
4150-15 · TC-TC Consulting Services-Deeds	\$1,279.29	\$2,500.00	0.00%	\$0.00
4150-16 · TC-TC Dog Tags	\$439.67	\$550.00	0.00%	\$0.00
4150-17 · TC-TC Dues	\$399.00	\$200.00	233.33%	\$140.00
4150-18 · TC-TC Equipment Contracts	\$509.28	\$500.00	0.00%	\$0.00
4150-19 · TC-TC Forms & Envelopes	\$2,178.57	\$2,200.00	10.00%	\$200.00
4150-20 · TC-TC Mileage & Meals	\$542.79	\$500.00	0.00%	\$0.00
4150-21 · TC-TC Office Equipment	\$0.00	\$100.00	0.00%	\$0.00
4150-22 · TC-TC Recording Fees	\$159.23	\$500.00	0.00%	\$0.00
4150-23 · TC-TC Seminars & Training	\$1,166.25	\$2,000.00	100.00%	\$1,000.00
4150-24 · TC-TC Supplies	\$395.60	\$500.00	0.00%	\$0.00
4150-25 - TC-TC Shredding	\$0.00	\$250.00	100.00%	\$250.00
4150-26 - Record Restoration	\$0.00	\$3,000.00	100.00%	\$3,000.00
Subtotal: TC-TC	\$203,409.22	\$256,128.28	13.24%	\$29,945.28

4% cola

need to shred documents yearly  
need to restore books of record.  
This is the cost for one book, this needs  
to be done annually

4140 · Election & Registration

4140-01 · Supv of Chklst Clerical	\$0.00	\$0.00	-100.00%	(\$500.00)	
4140-02 · Supv of Chklst Supplies	\$72.20	\$100.00	0.00%	\$0.00	
4140-S1 · Salaries-Supv of Chklst	\$0.00	\$1,200.00	0.00%	\$0.00	
4140-S2 · Election Salaries-Part Time	\$1,199.00	\$4,600.00	187.50%	\$3,000.00	
4140-10 · Election Food	\$506.96	\$2,500.00	233.33%	\$1,750.00	
4140-16 - Election Police Detail	\$0.00	\$3,025.00		\$3,025.00	pd not giving free anymore
4140-17 - Moderator	\$0.00	\$400.00		\$400.00	stipend
4140-18 - Shredding	\$0.00	\$250.00		\$250.00	shredding of old ballots
4140-19 - Tabulator	\$0.00	\$14,000.00		\$14,000.00	two new voting machine and an additional one in fo
4140-15 - Election Grant Expense	\$0.00	\$0.00		\$0.00	
4140-14 · Election Mileage & Meals	\$0.00	\$50.00	0.00%	\$0.00	
4140-11 · Election Printing	\$1,383.87	\$5,000.00	194.12%	\$3,300.00	4 elections in 2024
4140-12 · Election Programming	\$3,350.00	\$5,300.00	112.00%	\$2,800.00	
4140-13 · Election Supplies	\$665.07	\$800.00	-20.00%	(\$200.00)	
Total 4140 · Election & Registration	\$7,177.10	\$37,225.00	296.01%	\$27,825.00	
TOTAL	\$210,586.32	\$293,353.28	24.52%	\$57,770.28	

**Town of Kingston 2024 Budget Proposal**  
**Town Clerk/Tax Collector**

<b>4150-S4 · TC-TC Salary</b>
<b>4150-S6 · TC-TC Salary Full Time</b>
<b>4150-S7 · TC-TC Salary Overtime</b>
<b>4150-S8 · TC-TC Salary Part Time</b>
<b>4150-S9 - TC-TC Salary COLA</b>
<b>4150-11 · TC-TC Boat Launch Keys</b>
<b>4150-12 · TC-TC Computer Maintenance</b>
<b>4150-13 · TC-TC Computer Supplies</b>
<b>4150-14 · TC-TC Computer Upgrades</b>
<b>4150-15 · TC-TC Consulting Services-Deeds</b>
<b>4150-16 · TC-TC Dog Tags</b>
<b>4150-17 · TC-TC Dues</b>
<b>4150-18 · TC-TC Equipment Contracts</b>
<b>4150-19 · TC-TC Forms &amp; Envelopes</b>
<b>4150-20 · TC-TC Mileage &amp; Meals</b>
<b>4150-21 · TC-TC Office Equipment</b>
<b>4150-22 · TC-TC Recording Fees</b>
<b>4150-23 · TC-TC Seminars &amp; Training</b>
<b>4150-24 · TC-TC Supplies</b>
<b>4150-25 - TC-TC Shredding</b>
<b>4150-26 - Record Restoration</b>

***Subtotal: TC-TC***

**4140 · Election & Registration**

4140-01 · Supv of Chklst Clerical	
4140-02 · Supv of Chklst Supplies	
4140-S1 · Salaries-Supv of Chklst	
4140-S2 · Election Salaries-Part Time	
4140-10 · Election Food	
4140-16 - Election Police Detail	
4140-17 - Moderator	
4140-18 - Shredding	
4140-19 - Tabulator	llowing year.
4140-15 - Election Grant Expense	
4140-14 · Election Mileage & Meals	
4140-11 · Election Printing	
4140-12 · Election Programming	
4140-13 · Election Supplies	
Total 4140 · Election & Registration	
TOTAL	

	Budget 2020	Actual 2020	Budget 2021	Actual 2021
4191 · Planning and Zoning				
4191-S1 · PB-Salaries-Part Time	\$20,158.00	\$17,494.00	\$20,964.00	\$16,724.52
4191-S3 - PB - Salaries - COLA				
4191-01 · PB-Books	\$200.00	\$79.00	\$200.00	\$169.00
4191-02 · PB-Contracted Services	\$1,000.00	\$0.00	\$5,000.00	\$1,157.00
4191-03 · PB-Copier Maintenance	\$500.00	\$295.00	\$500.00	\$428.00
4191-04 · PB-Engineering Consultant	\$3,000.00	\$1,078.00	\$5,000.00	\$2,598.00
4191-05 · PB-Forms & Envelopes	\$150.00	\$294.00	\$150.00	
4191-06 · PB-Legal Ads	\$1,500.00	\$1,999.00	\$1,800.00	\$2,778.00
4191-07 · PB-Matching Grants	\$2,500.00		\$2,500.00	
4191-08 · PB-Mileage	\$250.00		\$250.00	
4191-09 · PB-Office Equipment	\$1,020.00	\$9.00	\$1,020.00	\$109.00
4191-10 · PB-Planner	\$44,924.00	\$31,206.00	\$44,924.00	\$36,020.00
4191-11 · PB-Postage	\$100.00		\$100.00	
4191-12 · PB-Recording Fees	\$700.00	\$271.50	\$900.00	\$441.05
4191-13 · PB-Seminars & Training	\$600.00	\$70.00	\$600.00	\$55.00
4191-14 · PB-Supplies	\$350.00	\$1,229.15	\$350.00	\$204.00
4191-16 · PB-Test Pit/Soil Scientist	\$500.00		\$500.00	\$500.00
4191-17 - PB - Computer Upgrade/Maint	\$400.00		\$400.00	\$74.00
4191-18 - PB - MS 365				
Subtotal: PB	\$77,852.00	\$54,024.65	\$85,158.00	\$61,257.57

4191 · Planning and Zoning

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change	
4191-S1 · PB-Salaries-Part Time	\$21,593.00	\$19,429.09	\$31,200.00	\$29,718.67	\$39,045.20	25.14%	\$7,845.20
4191-S3 · PB - Salaries - COLA	\$486.00		\$663.00	\$663.00	\$1,263.60	90.59%	\$600.60
4191-01 · PB-Books	\$200.00	\$83.00	\$200.00	\$83.00	\$200.00	0.00%	\$0.00
4191-02 · PB-Contracted Services	\$5,000.00		\$5,000.00	\$0.00	\$2,500.00	-50.00%	(\$2,500.00)
4191-03 · PB-Copier Maintenance	\$500.00	\$599.59	\$500.00	\$0.00	\$0.00	-100.00%	(\$500.00)
4191-04 · PB-Engineering Consultant	\$5,000.00	\$810.00	\$5,000.00	\$0.00	\$2,500.00	-50.00%	(\$2,500.00)
4191-05 · PB-Forms & Envelopes	\$150.00		\$150.00	\$150.00	\$1.00	-99.33%	(\$149.00)
4191-06 · PB-Legal Ads	\$1,800.00	\$1,550.29	\$1,800.00	\$3,586.52	\$2,500.00	38.89%	\$700.00
4191-07 · PB-Matching Grants	\$2,500.00		\$2,500.00	\$0.00	\$2,500.00	0.00%	\$0.00
4191-08 · PB-Mileage	\$150.00		\$150.00	\$0.00	\$150.00	0.00%	\$0.00
4191-09 · PB-Office Equipment	\$1,020.00	\$1,185.52	\$1,020.00	\$0.00	\$1,020.00	0.00%	\$0.00
4191-10 · PB-Planner	\$44,924.00	\$36,144.26	\$44,924.00	\$34,096.64	\$46,271.72	3.00%	\$1,347.72 rates are rising next year
4191-11 · PB-Postage	\$100.00		\$100.00	\$0.00	\$1.00	-99.00%	(\$99.00)
4191-12 · PB-Recording Fees	\$900.00	(\$39.40)	\$900.00	\$38.00	\$900.00	0.00%	\$0.00
4191-13 · PB-Seminars & Training	\$600.00	\$125.00	\$600.00	\$0.00	\$600.00	0.00%	\$0.00
4191-14 · PB-Supplies	\$350.00	\$785.33	\$350.00	\$299.61	\$400.00	14.29%	\$50.00
4191-16 · PB-Test Pit/Soil Scientist	\$500.00	\$625.00	\$500.00	\$0.00	\$500.00	0.00%	\$0.00
4191-17 · PB - Computer Upgrade/Maint	\$400.00		\$400.00	\$1,479.00	\$1.00	-99.75%	(\$399.00)
4191-18 · PB - MS 365	\$432.00			\$0.00	\$0.00		\$0.00
Subtotal: PB	\$86,605.00	\$61,297.68	\$95,957.00	\$70,114.44	\$100,353.52	4.58%	\$4,396.52



Town of Kingston 2024 Budget Proposal  
Planning Board, Zoning Board of Adjustment

updated 12/18/23

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change	
4191-S2 · ZBA-Salaries	\$500.00		\$500.00		\$500.00		\$2,600.00	\$2,918.35	\$4,505.00	73.27%	\$1,905.00
4191-S3 · ZBA - Salaries COLA							\$80.00	\$80.00	\$180.20	125.25%	\$100.20
4191-S1 · ZBA-Books	\$55.00	\$48.00	\$55.00	\$32.00	\$55.00	\$51.00	\$60.00	\$51.00	\$60.00	0.00%	\$0.00
4191-S2 · ZBA-Legal Ads	\$1,000.00	\$1,630.00	\$1,000.00	\$886.00	\$1,000.00	\$1,561.92	\$1,500.00	\$1,051.32	\$1,500.00	0.00%	\$0.00
4191-S4 · ZBA-Seminars & Training	\$75.00		\$75.00		\$75.00		\$300.00	\$0.00	\$75.00	-75.00%	(\$225.00)
4191-S5 · ZBA-Supplies	\$50.00	\$19.00	\$50.00		\$50.00		\$50.00	\$0.00	\$0.00	-100.00%	(\$50.00)
Subtotal: ZBA	\$1,680.00	\$1,697.00	\$1,680.00	\$918.00	\$1,680.00	\$1,612.92	\$4,590.00	\$4,100.67	\$6,320.20	37.69%	\$1,730.20

this should be salary for entire year at 160 hours

4% cola

zero out supplies because it's in select board budget

	Budget 2020	Actual 2020	Budget 2021	Actual 2021
4191-S5 · HDC-Salaries	\$550.00	\$214.00	\$550.00	\$312.00
4191-S6 - HDC - Salaries COLA				
4191-60 · HDC-Abutter Notices	\$150.00		\$150.00	
4191-51 · HDC-Books	\$75.00	\$8.00	\$75.00	\$16.00
4191-52 · HDC-Dues	\$75.00		\$75.00	
4191-58 · HDC-Grant Match	\$100.00		\$100.00	
4191-53 · HDC-Legal Ads	\$125.00		\$125.00	
4191-56 · HDC-Supplies	\$100.00		\$100.00	
4191-59 · HDC-Technical Consulting	\$100.00		\$100.00	
4191-55 · HDC-Training	\$75.00		\$75.00	
Subtotal: HDC	\$1,350.00	\$222.00	\$1,350.00	\$328.00

Town of Kingston 2024 Budget Proposal  
Historic District Commission

/18/23

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change	
4191-S5 · HDC-Salaries	\$561.00	\$275.72	\$561.00	\$460.29	\$1,000.00	78.25%	\$439.00
4191-S6 - HDC - Salaries COLA			\$17.00	\$17.00	\$16.83	-1.00%	(\$0.17)
4191-60 · HDC-Abutter Notices	\$150.00		\$150.00	\$0.00	\$150.00	0.00%	\$0.00
4191-51 · HDC-Books	\$75.00	\$17.00	\$75.00	\$17.00	\$1.00	-98.67%	(\$74.00)
4191-52 · HDC-Dues	\$75.00		\$75.00	\$0.00	\$60.00	-20.00%	(\$15.00)
4191-58 · HDC-Grant Match	\$100.00		\$1.00	\$0.00	\$1.00	0.00%	\$0.00
4191-53 · HDC-Legal Ads	\$125.00		\$125.00	\$0.00	\$125.00	0.00%	\$0.00
4191-56 · HDC-Supplies	\$50.00		\$50.00	\$265.75	\$200.00	300.00%	\$150.00
4191-59 · HDC-Technical Consulting	\$100.00		\$100.00	\$0.00	\$1.00	-99.00%	(\$99.00)
4191-55 · HDC-Training	\$75.00		\$75.00	\$0.00	\$1.00	-98.67%	(\$74.00)
Subtotal: HDC	\$1,311.00	\$292.72	\$1,229.00	\$760.04	\$1,555.83	26.59%	\$326.83

**Town of Kingston 2024 Budget Proposal**  
**Department of Public Works**

**updated 12/18/23**

	Budget 2020	Actual 2020	Budget 2021	Actual 2021
<b>4194 · Government Buildings</b>				
4194-S1 · Salaries-Full Time	\$91,520.00	\$92,253.00	\$93,392.00	\$93,809.84
4194-S3 · Salaries-Overtime	\$3,000.00	\$786.00	\$3,000.00	\$382.00
4194-S4 · Salaries - COLA				
4194-29 · Air Quality Testing	\$3,400.00		\$3,400.00	
4194-01 · Capital Equipment	\$6,000.00	\$350.00	\$6,000.00	
4194-02 · Capital Improvements	\$47,000.00	\$7,769.00	\$45,000.00	\$46,050.79
4194-03 · Equipment Maintenance	\$6,000.00	\$11,411.37	\$6,000.00	\$9,022.04
4194-31 · Equipment Rental	\$1,000.00	\$2,911.00	\$1,000.00	\$4,645.00
4194-04 · Fertilizer	\$6,000.00	\$4,410.00	\$6,000.00	\$4,750.00
4194-05 · Fire Equipment	\$1,500.00	\$1,064.00	\$2,000.00	\$3,049.00
4194-06 · Fixture Repair	\$5,000.00	\$4,996.00	\$5,000.00	\$1,744.00
4194-07 · Flags	\$500.00		\$500.00	\$555.00
4194-08 · Fuel Tank Maintenance	\$1.00		\$1.00	
4194-17 · Hardware & Tools	\$6,000.00	\$2,112.00	\$6,000.00	\$5,384.00
4194-09 · Heat & Service	\$19,700.00	\$13,073.00	\$17,000.00	\$12,580.00
4194-10 · Landscaping	\$1,500.00		\$1,500.00	\$719.00
4194-11 · Lift Maintenance	\$750.00	\$2,178.00	\$1,000.00	\$3,157.00
4194-12 · Lumber & Supplies	\$1,000.00		\$1,000.00	\$1,224.00
4194-13 · Membership Fees	\$1.00		\$1.00	
4194-15 · Monitoring	\$6,200.00	\$5,053.00	\$6,200.00	\$5,762.00
4194-28 · Organic Landcare	\$2,500.00	\$4,018.00	\$2,500.00	\$156.00
4194-18 · Painting	\$2,000.00	\$2,044.00	\$2,000.00	\$5.00
4194-19 · Paper & Cleaning Supplies	\$6,000.00	\$5,083.00	\$10,000.00	\$8,265.00
4194-20 · Park Maintenance	\$4,000.00	\$1,223.00	\$4,000.00	\$3,392.00
4194-21 · Portapotty	\$2,000.00	\$2,325.00	\$2,000.00	\$4,326.00
4194-22 · Safety Equipment & Uniforms	\$1,000.00	\$514.00	\$1,500.00	\$643.00
4194-32 · Seminars & Training		\$280.00	\$300.00	
4194-23 · Septic	\$2,000.00	\$1,000.00	\$2,000.00	\$1,370.00
4194-16 · Telephone/Internet	\$1,500.00	\$1,384.00	\$2,000.00	\$1,215.00

4194-27 · Tree Maintenance	\$2,000.00		\$1,500.00	\$2,200.00
4194-24 · Utilities - Electric	\$18,000.00	\$14,127.00	\$18,000.00	\$16,125.00
4194-25 · Water Cooler Rentals	\$1,800.00	\$1,650.00	\$1,800.00	\$1,877.00
4194-26 · Water Testing	\$500.00	\$192.00	\$500.00	\$474.00
<b>Total 4194 · Government Buildings</b>	<b>\$249,372.00</b>	<b>\$182,206.37</b>	<b>\$252,094.00</b>	<b>\$232,881.67</b>

<b>4312 · Highway Department</b>				
4312-S4 · Salary-DPW Director	\$85,000.00	\$85,255.00	\$85,000.00	\$86,052.90
4312-S1 · Salaries-Full Time	\$249,750.00	\$250,415.00	\$255,466.00	\$266,874.21
4312-S2 · Salaries-Overtime	\$55,000.00	\$33,890.00	\$55,000.00	\$40,948.30
4312-S3 · Salaries-Part Time	\$17,774.00	\$17,816.00	\$25,000.00	\$17,507.10
4312-S5 - Salaries - COLA				
4312-01 · Barricades & Guard Rails	\$3,000.00	\$2,804.00	\$3,000.00	\$4,183.00
4312-02 · Clothing Allowance	\$1,200.00	\$1,038.00	\$1,500.00	\$1,176.00
4312-03 · Cold Patch	\$6,000.00	\$6,744.00	\$6,000.00	\$4,598.00
4312-04 · Culvert/Catch Basin	\$6,000.00	\$2,624.00	\$6,000.00	\$3,912.00
4312-31 · Dues	\$25.00	\$125.00	\$25.00	\$125.00
4312-05 · Dumpster Rental	\$3,000.00	\$3,327.00	\$4,000.00	\$3,282.00
4312-32 · Electricity	\$8,500.00	\$5,901.00	\$7,000.00	\$5,482.00
4312-06 · Equipment Rental or Lease	\$8,000.00	\$3,429.00	\$4,000.00	\$4,195.00
4312-07 · Equipment Repairs	\$35,000.00	\$27,002.00	\$35,000.00	\$48,838.59
4312-08 · Gravel & Stone	\$10,000.00	\$13,428.00	\$10,000.00	\$5,169.00
4312-09 · Hardware	\$4,500.00	\$2,447.00	\$4,500.00	\$3,618.00
4312-33 · Heat	\$7,500.00	\$3,998.00	\$6,000.00	\$4,570.00
4312-10 · Hot Mix	\$192,000.00	\$192,720.00	\$192,000.00	\$193,340.00
4312-11 · Lumber	\$1,000.00	\$659.00	\$1,000.00	\$1,128.00
4312-34 · Matching Grant	\$1.00		\$1.00	
4312-30 · Mileage & Meals	\$500.00		\$500.00	
4312-27 · Office Equipment	\$500.00	\$49.00	\$3,000.00	\$12,170.00
4312-28 · Office Supplies	\$500.00	\$412.00	\$500.00	\$489.00
4312-12 · Oil & Grease	\$3,000.00	\$2,119.00	\$2,500.00	\$2,685.00
4312-13 · Pavement Maintenance	\$15,000.00	\$14,618.00	\$15,000.00	\$29,157.00
4312-14 · Plow Blades	\$5,000.00	\$2,416.00	\$4,000.00	\$6,636.00
4312-15 · Radio Maintenance	\$600.00	\$600.00	\$600.00	\$774.00
4312-16 · Radio Replacement	\$8,500.00		\$1.00	
4312-17 · Road Rebuilding	\$60,000.00	\$72,482.00	\$60,000.00	\$60,000.00
4312-18 · Safety Equipment	\$2,500.00	\$2,246.00	\$2,500.00	\$2,051.00
4312-19 · Salt	\$80,000.00	\$42,153.00	\$80,000.00	\$57,593.00
4312-20 · Road Treatments	\$8,000.00		\$6,000.00	
4312-21 · Seminars & Training	\$300.00	\$105.00	\$1,000.00	\$40.00
4312-22 · Signs & Barricades	\$2,500.00		\$2,500.00	\$4,600.00
4312-23 · Snowplowing	\$110,000.00	\$52,126.00	\$110,000.00	\$59,235.00
4312-29 · Storm Water Maintenance	\$14,000.00	\$10,050.45	\$44,000.00	\$44,344.00
4312-24 · Telephone/Internet	\$3,500.00	\$3,060.00	\$4,950.00	\$2,970.00
4312-25 · Tools	\$4,000.00	\$2,569.00	\$4,000.00	\$2,329.00

4312-26 · Tree Removal	\$1,000.00		\$1.00	\$1,080.00
<b>Total 4312 · Highway Department</b>	<b>\$1,012,650.00</b>	<b>\$858,627.45</b>	<b>\$1,041,544.00</b>	<b>\$981,152.10</b>
<b>Total 4316 · Street Lighting</b>	<b>\$33,000.00</b>	<b>\$32,602.00</b>	<b>\$33,000.00</b>	<b>\$31,014.00</b>
<b>4319 · Other Highway Streets &amp; Bridges</b>				
4319-01 · Class VI Road Maintenance	\$6,000.00		\$6,000.00	
4319-02 · Highway Block Grant	\$177,440.00	\$141,235.00	\$167,486.00	\$153,764.00
4319-04 · Bridge Grant				
<b>Total 4319 · Other Highway Streets &amp; Bridges</b>	<b>\$183,440.00</b>	<b>\$141,235.00</b>	<b>\$173,486.00</b>	<b>\$153,764.00</b>
<b>4323 · Sanitation</b>				
4323-01 · Bulky Goods Pick-Up	\$100.00	\$100.00	\$100.00	
4323-02 · Residential Trash Collection	\$362,857.00	\$362,857.00	\$373,743.00	\$372,836.00
4323-03 · Recycling Collection	\$159,660.00	\$159,660.00	\$164,525.00	\$167,770.00
4323-04 · Residential Trash Disposal	\$6,000.00	\$6,000.00	\$6,000.00	\$11,380.00
4323-07 · Recycling Disposal				
4323-05 · Hazardous Waste Removal	\$1.00	\$1.00	\$1.00	
4323-06 · Solid Waste - Penalties & Surcharges				

**Town of Kingston 2024 Budget Proposal**  
**Department of Public Works**

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
<b>4194 · Government Buildings</b>						
4194-S1 · Salaries-Full Time	\$96,273.00	\$103,030.80	\$112,320.00	\$99,477.77	\$122,116.80	8.72%
4194-S3 · Salaries-Overtime	\$3,000.00	\$3,415.02	\$3,354.00	\$1,026.12	\$3,664.00	9.24%
4194-S4 · Salaries - COLA	\$2,234.00		\$3,397.00	\$3,397.00	\$3,701.73	8.97%
4194-29 · Air Quality Testing	\$3,400.00		\$3,400.00	\$0.00	\$2,200.00	-35.29%
4194-01 · Capital Equipment	\$6,000.00	\$1,548.96	\$6,000.00	\$0.00	\$6,000.00	0.00%
4194-02 · Capital Improvements	\$40,000.00	\$31,054.91	\$40,000.00	\$25,596.02	\$40,000.00	0.00%
4194-03 · Equipment Maintenance	\$6,000.00	\$6,891.44	\$7,500.00	\$7,898.38	\$7,500.00	0.00%
4194-31 · Equipment Rental	\$3,000.00	\$193.00	\$3,000.00	\$1,421.60	\$3,000.00	0.00%
4194-04 · Fertilizer	\$6,000.00	\$2,860.25	\$6,000.00	\$433.41	\$6,000.00	0.00%
4194-05 · Fire Equipment	\$2,000.00	\$851.24	\$2,000.00	\$1,397.63	\$2,000.00	0.00%
4194-06 · Fixture Repair	\$5,000.00	\$1,320.66	\$5,000.00	\$5,943.00	\$5,000.00	0.00%
4194-07 · Flags	\$1,000.00	\$967.57	\$1,800.00	\$1,087.69	\$1,800.00	0.00%
4194-08 · Fuel Tank Maintenance	\$1.00		\$1.00	\$0.00	\$1.00	0.00%
4194-17 · Hardware & Tools	\$6,000.00	\$3,907.60	\$6,000.00	\$1,820.62	\$6,000.00	0.00%
4194-09 · Heat & Service	\$20,400.00	\$23,887.07	\$25,000.00	\$22,335.25	\$27,000.00	8.00%
4194-10 · Landscaping	\$1,500.00	\$1,060.90	\$1,500.00	\$0.00	\$1,500.00	0.00%
4194-11 · Lift Maintenance	\$1,500.00	\$445.00	\$1,500.00	\$1,281.80	\$1,500.00	0.00%
4194-12 · Lumber & Supplies	\$1,000.00	\$1,131.59	\$1,800.00	\$921.15	\$1,800.00	0.00%
4194-13 · Membership Fees	\$1.00		\$1.00	\$0.00	\$1.00	0.00%
4194-15 · Monitoring	\$5,400.00	\$4,532.03	\$7,000.00	\$7,014.56	\$7,300.00	4.29%
4194-28 · Organic Landcare	\$2,500.00	\$1,624.00	\$2,500.00	(\$46.18)	\$2,500.00	0.00%
4194-18 · Painting	\$2,000.00	\$2,068.78	\$2,750.00	\$1,119.02	\$2,750.00	0.00%
4194-19 · Paper & Cleaning Supplies	\$6,000.00	\$6,460.69	\$6,000.00	\$9,973.13	\$6,500.00	8.33%
4194-20 · Park Maintenance	\$4,000.00	\$772.49	\$4,000.00	\$3,173.90	\$4,000.00	0.00%
4194-21 · Portapotty	\$2,000.00	\$4,644.00	\$5,000.00	\$4,262.00	\$5,000.00	0.00%
4194-22 · Safety Equipment & Uniforms	\$1,500.00	\$7,645.60	\$1,500.00	\$348.55	\$1,600.00	6.67%
4194-32 · Seminars & Training	\$300.00		\$1,000.00	\$251.10	\$1,000.00	0.00%
4194-23 · Septic	\$2,000.00	\$4,465.00	\$3,000.00	\$2,950.00	\$4,000.00	33.33%
4194-16 · Telephone/Internet	\$1,800.00	\$1,277.56	\$1,800.00	\$2,308.47	\$469.08	-73.94%



4194-27 · Tree Maintenance	\$1,000.00		\$1,000.00	\$0.00	\$1,200.00	20.00%
4194-24 · Utilities - Electric	\$18,000.00	\$20,631.17	\$25,000.00	\$19,192.09	\$25,000.00	0.00%
4194-25 · Water Cooler Rentals	\$1,800.00	\$2,962.33	\$2,400.00	\$2,293.65	\$2,400.00	0.00%
4194-26 · Water Testing	\$500.00	\$411.00	\$500.00	\$135.00	\$500.00	0.00%
<b>Total 4194 · Government Buildings</b>	<b>\$253,109.00</b>	<b>\$240,060.66</b>	<b>\$293,023.00</b>	<b>\$227,012.73</b>	<b>\$305,003.61</b>	<b>4.09%</b>

**4312 · Highway Department**

4312-S4 · Salary-DPW Director	\$87,975.00	\$121,028.22	\$110,000.00	\$107,467.18	\$117,700.00	7.00%
4312-S1 · Salaries-Full Time	\$306,945.00	\$314,035.85	\$367,900.00	\$336,923.23	\$398,653.00	8.36%
4312-S2 · Salaries-Overtime	\$55,000.00	\$46,300.11	\$66,222.00	\$44,901.89	\$71,000.00	7.22%
4312-S3 · Salaries-Part Time	\$26,000.00	\$8,117.50	\$26,000.00	\$11,971.50	\$26,000.00	0.00%
4312-S5 - Salaries - COLA	\$7,559.00		\$15,815.00	\$15,815.00	\$18,400.59	16.35%
4312-01 · Barricades & Guard Rails	\$3,000.00		\$3,000.00	\$3,126.07	\$3,000.00	0.00%
4312-02 · Clothing Allowance	\$1,700.00	\$1,847.18	\$2,400.00	\$1,648.49	\$2,400.00	0.00%
4312-03 · Cold Patch	\$6,000.00	\$10,391.44	\$6,200.00	\$2,282.16	\$6,000.00	-3.23%
4312-04 · Culvert/Catch Basin	\$6,000.00	\$5,649.69	\$6,000.00	\$6,483.73	\$7,000.00	16.67%
4312-31 · Dues	\$25.00	\$30.00	\$50.00	\$130.00	\$130.00	160.00%
4312-05 · Dumpster Rental	\$3,500.00	\$3,208.48	\$4,000.00	\$3,899.12	\$4,000.00	0.00%
4312-32 · Electricity	\$6,000.00	\$4,832.16	\$9,000.00	\$5,094.74	\$6,000.00	-33.33%
4312-06 · Equipment Rental or Lease	\$4,000.00	\$1,876.00	\$4,000.00	\$53.90	\$4,000.00	0.00%
4312-07 · Equipment Repairs	\$35,000.00	\$39,954.12	\$45,000.00	\$31,802.62	\$45,000.00	0.00%
4312-08 · Gravel & Stone	\$10,000.00	\$1,158.52	\$10,000.00	\$11,346.39	\$10,000.00	0.00%
4312-09 · Hardware	\$4,500.00	\$3,522.14	\$5,000.00	\$1,602.68	\$4,500.00	-10.00%
4312-33 · Heat	\$8,000.00	\$4,427.09	\$9,000.00	\$6,557.63	\$9,000.00	0.00%
4312-10 · Hot Mix	\$192,000.00	\$192,000.00	\$210,000.00	\$212,737.88	\$210,000.00	0.00%
4312-11 · Lumber	\$1,000.00	\$141.12	\$1,000.00	\$0.00	\$1,000.00	0.00%
4312-34 · Matching Grant	\$1.00		\$1.00	\$0.00	\$1.00	0.00%
4312-30 · Mileage & Meals	\$500.00	\$384.00	\$750.00	\$457.37	\$750.00	0.00%
4312-27 · Office Equipment	\$3,000.00	\$56,904.03	\$3,000.00	\$2,796.52	\$3,000.00	0.00%
4312-28 · Office Supplies	\$1,000.00	\$1,253.89	\$1,000.00	\$795.64	\$1,000.00	0.00%
4312-12 · Oil & Grease	\$3,000.00	\$3,207.72	\$3,000.00	\$2,613.93	\$3,000.00	0.00%
4312-13 · Pavement Maintenance	\$20,000.00	\$31,508.29	\$32,000.00	\$27,165.48	\$36,000.00	12.50%
4312-14 · Plow Blades	\$4,000.00	\$699.60	\$5,000.00	\$5,354.40	\$5,000.00	0.00%
4312-15 · Radio Maintenance	\$600.00		\$600.00	\$777.57	\$600.00	0.00%
4312-16 · Radio Replacement	\$1.00		\$1.00	\$0.00	\$1.00	0.00%
4312-17 · Road Rebuilding	\$60,000.00	\$60,000.00	\$80,000.00	\$81,177.70	\$82,000.00	2.50%
4312-18 · Safety Equipment	\$2,500.00	\$3,397.07	\$3,000.00	\$1,948.11	\$3,500.00	16.67%
4312-19 · Salt	\$100,000.00	\$70,228.28	\$108,000.00	\$64,367.25	\$108,000.00	0.00%
4312-20 · Road Treatments	\$6,000.00	\$9,314.12	\$6,000.00	\$0.00	\$6,000.00	0.00%
4312-21 · Seminars & Training	\$500.00	\$651.26	\$2,500.00	\$2,128.00	\$2,500.00	0.00%
4312-22 · Signs & Barricades	\$2,500.00	\$2,672.44	\$2,500.00	\$2,692.28	\$3,500.00	40.00%
4312-23 · Snowplowing	\$110,000.00	\$69,178.50	\$120,000.00	\$77,615.00	\$120,000.00	0.00%
4312-29 · Storm Water Maintenance	\$24,000.00	\$7,144.78	\$24,000.00	\$10,927.57	\$28,000.00	16.67%
4312-24 · Telephone/Internet	\$3,500.00	\$4,791.20	\$5,040.00	\$3,737.03	\$7,004.37	38.98%
4312-25 · Tools	\$3,000.00	\$4,992.67	\$4,000.00	\$3,714.13	\$6,500.00	62.50%

4312-26 · Tree Removal	\$1.00	\$7,500.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
<b>Total 4312 · Highway Department</b>	<b>\$1,108,307.00</b>	<b>\$1,092,347.47</b>	<b>\$1,305,979.00</b>	<b>\$1,097,112.19</b>	<b>\$1,365,139.96</b>	<b>4.53%</b>
<b>Total 4316 · Street Lighting</b>	<b>\$26,000.00</b>	<b>\$22,283.52</b>	<b>\$27,000.00</b>	<b>\$19,580.87</b>	<b>\$25,000.00</b>	<b>-7.41%</b>
<b>4319 · Other Highway Streets &amp; Bridges</b>						
4319-01 · Class VI Road Maintenance	\$6,000.00	\$2,581.00	\$3,000.00	\$0.00	\$3,000.00	0.00%
4319-02 · Highway Block Grant	\$166,480.00	\$174,133.06	\$175,000.00	\$312,610.37	\$170,598.63	-2.52%
4319-04 · Bridge Grant			\$0.00	\$43,770.58	\$0.00	#DIV/0!
<b>Total 4319 · Other Highway Streets &amp; Bridges</b>	<b>\$172,480.00</b>	<b>\$176,714.06</b>	<b>\$178,000.00</b>	<b>\$356,380.95</b>	<b>\$173,598.63</b>	<b>-2.47%</b>
<b>4323 · Sanitation</b>						
4323-01 · Bulky Goods Pick-Up	\$100.00		\$2,000.00	\$0.00	\$4,000.00	100.00%
4323-02 · Residential Trash Collection	\$384,960.00	\$416,688.78	\$433,320.00	\$258,172.20	\$295,718.40	-31.76%
4323-03 · Recycling Collection	\$169,464.00	\$181,503.66	\$164,328.00	\$139,892.50	\$160,380.00	-2.40%
4323-04 · Residential Trash Disposal	\$92,000.00	\$23,450.64	\$15,000.00	\$161,379.63	\$172,395.00	
4323-07 · Recycling Disposal				79,435.57	\$141,203.60	
4323-05 · Hazardous Waste Removal	\$1.00		\$1.00	\$4,770.00	\$1,000.00	99900.00%
4323-06 · Solid Waste - Penalties & Surcharges			\$9,000.00	\$225.00	\$9,000.00	0.00%

**Town of Kingston 2024 Budget Proposal**  
**Cemeteries**

**updated 12/**

	Budget 2020	Actual 2020	Budget 2021	Actual 2021
<b>4150-S1 · Trustees Trust Funds Salaries</b>	\$1,875.00	\$1,500.00	\$1,875.00	\$1,563.00
<b>4150-S2 · Trustees Trust Funds Bookkeeping</b>	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
<b>4195 · Cemeteries</b>				
<b>4195-S1 · Salaries-Part Time</b>	\$6,000.00	\$8,075.00	\$7,500.00	\$8,526.00
<b>4195-S2 · Millstream Salaries-Part Time</b>	\$1,400.00	\$746.00	\$1,000.00	\$557.00
<b>4195 - S3 - Salaries - COLA</b>				
<b>4195-03 · Contracted Services</b>	\$16,000.00	\$19,375.00	\$20,000.00	\$13,686.00
<b>4195-01 · Equipment Maintenance</b>	\$475.00		\$250.00	
<b>4195-04 · Flowers</b>	\$50.00		\$50.00	
<b>4195-06 · Improvement</b>	\$750.00		\$1,000.00	
<b>4195-08 · Mileage &amp; Meals</b>	\$200.00	\$635.00	\$450.00	\$492.00
<b>4195-18 - Seminars &amp; Training</b>				
<b>4195-07 · Stone Repairs</b>	\$1,000.00		\$1,000.00	
<b>4195-05 · Supplies</b>	\$200.00	\$92.00	\$200.00	\$64.00
<b>4195-09 · Millstream Contracted Services</b>	\$3,900.00	\$2,919.00	\$3,500.00	\$1,765.00
<b>4195-10 · Millstream Equipment Maintenance</b>	\$100.00		\$100.00	
<b>4195-12 · Millstream Expenses</b>	\$500.00	\$476.00	\$500.00	\$476.00

**Town of Kingston 2024 Budget Proposal**  
**Cemeteries**

**'18/23**

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
4150-S1 · Trustees Trust Funds Salaries	\$1,875.00	\$1,500.00	\$1,875.00	\$375.00	\$1,875.00	0.00%
4150-S2 · Trustees Trust Funds Bookkeeping	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,200.00	10.00%
<b>4195 · Cemeteries</b>						
4195-S1 · Salaries-Part Time	\$9,000.00	\$3,633.50	\$1.00	\$0.00	\$1.00	0.00%
4195-S2 · Millstream Salaries-Part Time	\$1,000.00	\$170.50	\$1.00	\$0.00	\$1.00	0.00%
4195 - S3 - Salaries - COLA	\$225.00		\$1.00	\$0.00	\$1.00	0.00%
4195-03 · Contracted Services	\$24,000.00	\$23,301.00	\$24,000.00	\$19,894.50	\$12,000.00	-50.00%
4195-01 · Equipment Maintenance	\$250.00		\$1,000.00	\$193.45	\$1,000.00	0.00%
4195-04 · Flowers	\$50.00		\$50.00	\$0.00	\$50.00	0.00%
4195-06 · Improvement	\$1,500.00		\$1,000.00	\$0.00	\$1,000.00	0.00%
4195-08 · Mileage & Meals	\$600.00	\$204.14	\$1.00	\$0.00	\$1.00	0.00%
4195-18 - Seminars & Training		\$210.00	\$200.00	\$200.00	\$200.00	0.00%
4195-07 · Stone Repairs	\$1,000.00		\$1,000.00	\$663.16	\$1,000.00	0.00%
4195-05 · Supplies	\$200.00	\$4,834.35	\$200.00	\$1,280.13	\$500.00	150.00%
				\$0.00		
4195-09 · Millstream Contracted Services	\$3,500.00	\$2,573.00	\$4,000.00	\$4,452.50	\$6,000.00	50.00%
4195-10 · Millstream Equipment Maintenance	\$100.00		\$250.00	\$64.49	\$250.00	0.00%
4195-12 · Millstream Expenses	\$500.00	\$485.75	\$500.00	\$430.64	\$500.00	0.00%

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
4210 - Police Department										
4210-S1 - Salaries-Full Time	\$347,734.00	\$302,919.00	\$381,534.00	\$346,215.10	\$388,606.00	\$391,644.26	\$626,624.00	\$556,518.97	\$675,792.00	7.85%
4210-S4 - Salaries-Overtime	\$15,000.00	\$20,170.00	\$15,000.00	\$14,496.00	\$15,000.00	\$15,380.27	\$19,523.00	\$19,554.48	\$14,300.00	-26.75%
4210-S5 - Salaries-Overtime Court	\$10,000.00	\$444.00	\$10,000.00	\$6,581.52	\$10,000.00	\$5,613.54	\$11,357.00	\$8,113.76	\$7,500.00	-33.96%
4210-23 - Active Training Seminars							\$0.00	\$0.00	\$6,500.00	#DIV/0!
4210-S8 - Salaries - Quarterly Staff Meeting							\$3,928.00	\$894.58	\$1,800.00	-54.18%
4210-S7 - Salaries-F/T-Seminars & Training	\$9,000.00	\$9,087.00	\$9,000.00	\$6,294.00	\$11,000.00	\$10,524.68	\$24,883.00	\$19,585.82	\$16,887.00	-32.13%
4210-S7A. Salaries-PT Seminars & Training								\$0.00	\$10,000.00	
4210-S6 - Salaries-Part Time Officers	\$199,044.00	\$178,477.00	\$208,078.00	\$194,935.89	\$208,078.00	\$146,000.17	\$76,604.00	\$51,321.66	\$60,000.00	-21.68%
4210-S10 - Salaries - Overtime Grant Money						\$462.72		\$1,919.73	\$0.00	
4210-S2 - Salaries-Secretary	\$47,320.00	\$47,700.00	\$48,360.00	\$48,611.36	\$52,000.00	\$53,754.50	\$54,080.00	\$53,044.13	\$60,320.00	11.54%
4210-S3 - Salaries-Secretary-Part Time	\$1,292.00	\$836.00	\$1,292.00	\$924.10	\$1,292.00	\$480.00	\$2.00	\$0.00	\$1.00	-50.00%
4210-S9 - Salaries - COLA					\$13,601.00		\$23,902.00	\$23,902.00	\$23,090.54	-3.39%
4210-02 - Ammunition	\$6,000.00	\$6,150.00	\$6,000.00	\$5,885.00	\$8,000.00	\$7,388.21	\$9,175.00	\$9,312.36	\$9,175.00	0.00%
4210-03 - Books	\$1,000.00	\$653.00	\$1,000.00	\$423.00	\$1,000.00	\$300.00	\$500.00	\$0.00	\$500.00	0.00%
4210-04 - Capital Equipment	\$5,180.00	\$3,899.00	\$5,180.00	\$4,967.00	\$16,180.00	\$37,206.00	\$4,000.00	\$1,251.00	\$5,000.00	25.00%
4210-05 - Computer	\$7,520.00	\$7,619.00	\$7,868.00	\$7,867.00	\$500.00	\$1,053.26	\$1.00	\$1,199.83	\$11,864.00	1186300%
4210-06 - Cruiser Maintenance	\$17,000.00	\$13,437.00	\$17,000.00	\$17,222.00	\$19,000.00	\$40,455.31	\$25,000.00	\$20,091.02	\$25,000.00	0.00%
4210-07 - Cruiser Replacement	\$38,800.00	\$9,657.00	\$38,800.00	\$33,143.00	\$38,800.00	\$43,968.72	\$47,165.00	\$41,761.97	\$61,550.00	30.50%
4210-08 - Dues	\$475.00	\$515.00	\$475.00	\$730.00	\$675.00	\$835.00	\$675.00	\$228.00	\$675.00	0.00%
4210-23 - Electric	\$8,000.00	\$6,831.00	\$8,000.00	\$7,900.00	\$8,000.00	\$5,843.77	\$10,500.00	\$6,966.83	\$8,500.00	-19.05%
4210-09 - Equipment Supplies	\$1,525.00	\$1,455.00	\$1,525.00	\$1,520.00	\$1,525.00	\$1,532.80	\$1,525.00	\$736.42	\$1,525.00	0.00%
4210-10 - Equipment Maintenance	\$540.00	\$947.00	\$540.00	\$1,341.00	\$540.00	\$1,576.57	\$1,500.00	\$1,194.12	\$1,500.00	0.00%
4210-12 - Forms & Envelopes	\$1,200.00	\$859.00	\$1,200.00	\$1,205.00	\$1,200.00	\$334.00	\$1,200.00	\$1,216.00	\$1,200.00	0.00%
4210-22 - Heat	\$4,000.00	\$1,575.00	\$4,000.00	\$1,448.00	\$4,000.00	\$2,350.75	\$4,800.00	\$2,438.37	\$4,000.00	-16.67%
4210-13 - Intoximeter Supplies	\$400.00		\$400.00	\$384.00	\$400.00			\$0.00	\$1.00	
4210-14 - Mileage & Meals	\$2,500.00	\$92.00	\$500.00	\$32.00	\$500.00	\$351.71	\$500.00	\$135.84	\$500.00	0.00%
4210-11 - Photo	\$1,200.00	\$755.00	\$1,200.00	\$1,226.00	\$1,200.00	\$723.31	\$1,200.00	\$0.00	\$1,200.00	0.00%
4210-15 - Prosecutor	\$19,000.00	\$19,000.00	\$21,000.00	\$21,000.00	\$22,200.00	\$29,739.18	\$35,000.00	\$35,595.04	\$37,000.00	5.71%
4210-16 - Radio Maintenance	\$4,000.00	\$891.00	\$4,000.00	\$3,799.00	\$4,000.00	\$4,554.58	\$4,000.00	\$1,447.50	\$4,000.00	0.00%
4210-01 - Seminars & Training	\$1,000.00		\$1,000.00	\$668.00	\$1,500.00	\$2,146.00	\$2,840.00	\$3,816.00	\$5,625.00	98.06%
4210-17 - Supplies	\$1,500.00	\$1,477.00	\$1,500.00	\$1,622.63	\$2,000.00	\$2,628.15	\$4,000.00	\$5,527.81	\$4,000.00	0.00%
4210-18 - Surplus Equipment	\$100.00		\$100.00		\$100.00		\$1.00	\$0.00	\$1.00	0.00%
4210-19 - Telephone/Internet	\$4,000.00	\$5,659.00	\$6,500.00	\$6,381.00	\$6,500.00	\$6,730.47	\$6,900.00	\$6,799.78	\$6,500.00	-5.80%
4210-20 - Uniforms	\$9,025.00	\$9,921.00	\$11,000.00	\$11,354.00	\$19,000.00	\$27,041.59	\$13,600.00	\$17,326.62	\$16,850.00	23.90%

4210 · Other								\$200.00	\$0.00	
Total 4210 · Police Department	\$763,355.00	\$651,025.00	\$812,052.00	\$748,175.60	\$856,397.00	\$840,619.52	\$1,014,985.00	\$892,099.64	\$1,082,356.54	6.64%

4414 · Animal Control

4414-S1 · Salaries-Part Time	\$18,000.00	\$18,138.00	\$18,000.00	\$18,069.03	\$18,000.00	\$18,048.47	\$18,000.00	\$17,798.62	\$19,281.80	7.12%
4414-S2 · Salaries - COLA					\$1.00		\$556.00	\$556.00	\$578.45	4.04%
4414-01 · Field Equipment	\$350.00		\$350.00		\$350.00	\$352.20	\$350.00	\$0.00	\$350.00	0.00%
4414-11 · Heat	\$250.00	\$279.00	\$250.00	\$55.00	\$250.00		\$250.00	\$0.00	\$250.00	0.00%
4414-02 · Mileage & Meals	\$700.00	\$548.00	\$700.00	\$460.89	\$700.00	(\$6.73)	\$700.00	\$652.38	\$700.00	0.00%
4414-03 · Pet Food	\$100.00		\$100.00		\$100.00	\$65.49	\$100.00	\$0.00	\$100.00	0.00%
4414-06 · Shelter License	\$1.00		\$1.00		\$1.00		\$1.00	\$0.00	\$1.00	0.00%
4414-07 · Supplies	\$100.00	\$67.00	\$100.00		\$100.00	\$151.96	\$100.00	\$0.00	\$100.00	0.00%
4414-04 · Telephone	\$350.00	\$357.00	\$350.00	\$343.00	\$350.00	\$343.23	\$350.00	\$343.23	\$350.00	0.00%
4414-08 · Uniforms	\$100.00	\$84.00	\$100.00	\$531.00	\$100.00		\$100.00	\$107.00	\$100.00	0.00%

**Town of Kingston 2024 Budget Proposal**  
**Fire Department**

**updated 12/1**

	Budget 2020	Actual 2020	Budget 2021	Actual 2021
<b>4220 · Fire Department</b>				
4220-S2 · Salaries-Fulltime Firefighter	\$270,250.00	\$257,326.00	\$294,000.00	\$294,634.90
4220-S3 · Salaries-Overtime	\$30,000.00	\$38,830.00	\$40,000.00	\$59,976.13
4220-S4 · Salaries-Secretary/EMT	\$45,760.00	\$46,076.00	\$50,000.00	\$50,779.20
4220-S5 · Salaries-Per Diem	\$135,000.00	\$130,719.00	\$136,000.00	\$129,300.76
4220-S1 · Salaries-Call Personnel	\$50,000.00	\$31,616.00	\$50,000.00	\$30,400.67
4220-S6 · Salaries - COLA				
4220-01 · Ambulance Supplies	\$6,500.00	\$5,091.00	\$7,000.00	\$5,952.00
4220-02 · Capital Equipment	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
4220-03 · Computer Upgrade	\$5,100.00	\$2,562.00	\$7,000.00	\$5,321.00
4220-04 · Comstar Fees	\$8,000.00	\$9,301.00	\$10,500.00	\$10,679.00
4220-06 · Dry Hydrant	\$1,000.00		\$1,000.00	
4220-07 · Dues	\$3,300.00	\$3,002.00	\$3,300.00	\$3,167.00
4220-26 · Electric	\$10,000.00	\$10,804.00	\$10,500.00	\$12,520.00
4220-08 · Equipment Repairs	\$6,100.00	\$1,114.00	\$6,100.00	\$5,338.00
4220-09 · Equipment Upgrade	\$5,500.00	\$4,083.00	\$5,500.00	\$5,000.00
4220-10 · Fire Prevention	\$500.00	\$473.00	\$500.00	
4220-11 · Grant	\$2,000.00		\$2,000.00	
4220-12 · Hazardous Material	\$500.00		\$500.00	\$179.00
4220-25 · Heat	\$9,725.00	\$6,511.00	\$10,000.00	\$6,597.00
4220-13 · Hose Replacement	\$1,000.00		\$1,000.00	
4220-14 · Mileage & Meals	\$500.00	\$172.00	\$500.00	\$288.00
4220-15 · Oxygen	\$500.00	\$713.00	\$1,000.00	\$673.00
4220-16 · Protective Clothing	\$15,000.00	\$12,962.00	\$15,000.00	\$12,673.00
4220-17 · Radio Maintenance	\$2,000.00	\$1,850.00	\$2,000.00	\$802.00
4220-18 · Radio Replacement	\$9,000.00		\$9,000.00	\$5,697.99
4220-19 · Rolling Equipment	\$23,500.00	\$25,210.00	\$24,500.00	\$26,466.90
4220-20 · SCBA	\$4,825.00	\$1,799.00	\$2,000.00	\$8,510.00
4220-21 · Seminars & Training	\$7,000.00	\$3,388.00	\$7,000.00	\$4,224.00
4220-22 · Supplies	\$2,200.00	\$1,820.00	\$2,200.00	\$439.00
4220-23 · Telephone/Internet	\$5,500.00	\$6,266.00	\$5,750.00	\$5,646.00
4220-24 · Uniforms	\$4,200.00	\$3,897.00	\$4,200.00	\$3,111.00
<b>Total 4220 · Fire Department</b>	<b>\$665,460.00</b>	<b>\$605,585.00</b>	<b>\$709,050.00</b>	<b>\$689,375.55</b>



4290 · Emergency Management				
4290-S1 · Salaries	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4290-10 · COVID-19 Grant Expense		\$20,500.00		\$535.00
4290-09 · COVID-19 Stipend Expense		\$19,764.00		
4290-08 · COVID-19 FEMA Expense		\$53,407.00		\$511.00
4290-01 · Field Equipment	\$500.00		\$500.00	
4290-07 · Grants	\$1.00		\$1.00	
4290-02 · Homeland Security Drill	\$1.00		\$1.00	
4290-03 · RERP Allocations	\$25,000.00	\$5,870.00	\$25,000.00	\$4,343.00
4290-04 · Seminars & Training	\$750.00		\$750.00	
4290-05 · Supplies	\$500.00		\$500.00	
4290-06 · Telephone	\$700.00	\$435.00	\$700.00	\$438.00
Total 4290 · Emergency Management	\$30,452.00	\$102,976.00	\$30,452.00	\$8,827.00

Town of Kingston 2024 Budget Proposal  
Fire Department

8/23

4220 · Fire Department

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
4220-S2 · Salaries-Fulltime Firefighter	\$310,000.00	\$302,241.13	\$423,644.00	\$348,402.08	\$538,387.07	27.08%
4220-S3 · Salaries-Overtime	\$50,000.00	\$94,705.56	\$65,000.00	\$63,198.23	\$70,000.00	7.69%
4220-S4 · Salaries-Secretary/EMT	\$57,000.00	\$57,902.15	\$62,171.00	\$61,917.40	\$71,000.00	14.20%
4220-S5 · Salaries-Per Diem	\$170,000.00	\$142,622.15	\$177,840.00	\$138,260.22	\$170,000.00	-4.41%
4220-S1 · Salaries-Call Personnel	\$50,000.00	\$35,728.99	\$55,000.00	\$28,390.22	\$55,000.00	0.00%
4220-S6 · Salaries - COLA	\$12,437.00		\$15,880.00	\$15,880.00	\$6,500.00	-59.07%
4220-01 · Ambulance Supplies	\$5,000.00	\$6,990.05	\$6,000.00	\$7,780.03	\$6,500.00	8.33%
4220-02 · Capital Equipment	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00	0.00%
4220-03 · Computer Upgrade	\$7,000.00	\$4,846.35	\$4,000.00	\$1,319.88	\$4,000.00	0.00%
4220-04 · Comstar Fees	\$10,500.00	\$11,163.04	\$11,500.00	\$10,262.98	\$12,000.00	4.35%
4220-06 · Dry Hydrant	\$1,000.00		\$1,000.00	\$0.00	\$1,000.00	0.00%
4220-07 · Dues	\$3,700.00	\$3,292.17	\$5,700.00	\$4,968.00	\$6,200.00	8.77%
4220-26 · Electric	\$15,000.00	\$22,159.69	\$20,000.00	\$24,108.59	\$20,000.00	0.00%
4220-08 · Equipment Repairs	\$6,100.00	\$3,048.52	\$6,100.00	\$489.83	\$6,000.00	-1.64%
4220-09 · Equipment Upgrade	\$5,500.00	\$3,250.00	\$6,500.00	\$158.32	\$6,000.00	-7.69%
4220-10 · Fire Prevention	\$500.00	\$443.92	\$500.00	\$583.14	\$500.00	0.00%
4220-11 · Grant	\$2,000.00	\$18,779.00	\$2,000.00	\$0.00	\$2,000.00	0.00%
4220-12 · Hazardous Material	\$500.00	\$45.34	\$500.00	\$0.00	\$500.00	0.00%
4220-25 · Heat	\$15,000.00	\$21,225.46	\$14,000.00	\$13,172.63	\$17,680.00	26.29%
4220-13 · Hose Replacement	\$1,000.00	\$1,900.16	\$1,000.00	\$0.00	\$1,000.00	0.00%
4220-14 · Mileage & Meals	\$500.00	\$451.34	\$500.00	\$281.74	\$500.00	0.00%
4220-15 · Oxygen	\$500.00	\$1,477.87	\$500.00	\$682.65	\$500.00	0.00%
4220-16 · Protective Clothing	\$12,500.00	\$12,972.98	\$10,000.00	\$11,503.65	\$10,000.00	0.00%
4220-17 · Radio Maintenance	\$2,000.00	\$774.16	\$2,000.00	\$0.00	\$2,000.00	0.00%
4220-18 · Radio Replacement	\$9,000.00	\$1,848.00	\$7,000.00	\$942.27	\$7,000.00	0.00%
4220-19 · Rolling Equipment	\$25,000.00	\$25,520.30	\$27,500.00	\$11,197.75	\$27,500.00	0.00%
4220-20 · SCBA	\$2,000.00	\$2,053.64	\$5,000.00	\$3,741.23	\$5,000.00	0.00%
4220-21 · Seminars & Training	\$7,000.00	\$4,928.09	\$5,000.00	\$5,192.97	\$5,000.00	0.00%
4220-22 · Supplies	\$2,200.00	\$1,868.28	\$2,200.00	\$1,990.62	\$2,200.00	0.00%
4220-23 · Telephone/Internet	\$6,500.00	\$6,769.73	\$7,000.00	\$6,353.00	\$9,800.00	40.00%
4220-24 · Uniforms	\$4,500.00	\$6,113.32	\$5,500.00	\$4,347.42	\$6,500.00	18.18%
Total 4220 · Fire Department	\$794,937.00	\$795,121.39	\$951,535.00	\$765,124.85	\$1,071,267.07	12.58%

4290 · Emergency Management

4290-S1 · Salaries	\$3,000.00	\$108.00	\$3,000.00	\$180.00	\$3,000.00	0.00%
4290-10 · COVID-19 Grant Expense				\$0.00	\$0.00	#DIV/0!
4290-09 · COVID-19 Stipend Expense				\$0.00	\$0.00	#DIV/0!
4290-08 · COVID-19 FEMA Expense				\$0.00	\$0.00	#DIV/0!
4290-01 · Field Equipment	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
4290-07 · Grants	\$1.00	\$34,919.79	\$1.00	\$0.00	\$1.00	0.00%
4290-02 · Homeland Security Drill	\$1.00	\$263.25	\$1.00	\$0.00	\$1.00	0.00%
4290-03 · RERP Allocations	\$25,000.00	\$15,858.61	\$25,000.00	\$5,760.33	\$25,000.00	0.00%
4290-04 · Seminars & Training	\$750.00		\$750.00	\$0.00	\$750.00	0.00%
4290-05 · Supplies	\$500.00	\$82.48	\$500.00	\$0.00	\$500.00	0.00%
4290-06 · Telephone	\$700.00	\$494.76	\$700.00	\$453.53	\$500.00	-28.57%
Total 4290 · Emergency Management	\$30,452.00	\$51,726.89	\$30,452.00	\$6,393.86	\$30,252.00	-0.66%

**Town of Kingston 2024 Budget Proposal**  
**Human Services Department**

**updated 12/1**

	Budget 2020	Actual 2020	Budget 2021	Actual 2021
<b>4441 · Human Services Department</b>				
4441-S1 · Salaries-Part Time	\$14,621.00	\$11,851.00	\$15,206.00	\$11,587.97
4441-S2 · Temporary Salaries-Part Time		\$2,561.00		\$2,146.67
4441-S3 · Salaries - COLA				
4441-01 · Books	\$32.00	\$30.00	\$32.00	\$25.00
4441-06 · Boxes	\$200.00	\$191.00	\$200.00	\$441.00
4441-02 · Dues	\$30.00		\$30.00	\$30.00
4441-03 · Mileage & Meals	\$100.00	\$100.00	\$100.00	
4441-04 · Seminars & Training	\$150.00		\$150.00	\$55.00
<b>Total 4441 · Human Services Department</b>	<b>\$15,133.00</b>	<b>\$14,733.00</b>	<b>\$15,718.00</b>	<b>\$14,285.64</b>
<b>4442 · General Assistance</b>				
4442-01 · Electric	\$2,500.00	\$490.00	\$3,500.00	\$363.32
4442-03 · Gasoline	\$500.00		\$500.00	\$500.00
4442-04 · Heat	\$3,000.00	\$701.00	\$5,000.00	\$330.00
4442-06 · Medical	\$2,500.00		\$2,500.00	
4442-07 · Mortgage	\$9,000.00		\$12,000.00	
4442-08 · Rent	\$10,000.00	\$1,400.00	\$15,000.00	
4442-09 · Telephone	\$200.00		\$2,000.00	
<b>Total 4442 · General Assistance</b>	<b>\$27,700.00</b>	<b>\$2,591.00</b>	<b>\$40,500.00</b>	<b>\$1,193.32</b>
<b>4445 · Social Service Agencies</b>				
4445-02 · American Red Cross	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4445-23 · CASA			\$500.00	\$500.00
4445-19 · Child & Family Services	\$3,000.00	\$3,000.00		
4445-04 · Drugs are Dangerous	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
4445-24 · Haven	\$833.00	\$833.00	\$833.00	\$833.00
4445-07 · NHSPCA	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4445-26 · One Sky	\$3,100.00	\$3,100.00		
4445-09 · Friends Retired Senior Volunteers	\$225.00	\$225.00	\$225.00	\$225.00
4445-10 · Richie McFarland	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4445-08 · Rockingham Community Action/Southern NH Services	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
4445-11 · Rockingham Nutrition /Meals on Wheels	\$3,400.00	\$3,400.00	\$4,400.00	\$4,400.00
4445-15 · Seacoast Mental Health	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
4445-25 · SoRock	\$3,000.00	\$3,000.00	\$6,333.00	\$6,333.00
4445-17 · Vic Geary Center	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00
4445-27 · Waypoint			\$3,000.00	\$3,000.00
<b>Total 4445 · Social Service Agencies</b>	<b>\$36,508.00</b>	<b>\$36,508.00</b>	<b>\$38,241.00</b>	<b>\$38,241.00</b>

**Town of Kingston 2024 Budget Proposal**  
**Human Services Department**

**8/23**

	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
<b>4441 · Human Services Department</b>						
4441-S1 · Salaries-Part Time	\$15,662.00	\$9,471.08	\$15,662.00	\$15,923.61	\$23,795.20	51.93%
4441-S2 · Temporary Salaries-Part Time		\$2,881.45		\$54.00		#DIV/0!
4441-S3 · Salaries - COLA	\$352.00		\$470.00	\$470.00	\$713.86	51.89%
4441-01 · Books	\$32.00		\$25.00	\$0.00		-100.00%
4441-06 · Boxes	\$200.00	\$224.65	\$100.00	\$57.98	\$100.00	0.00%
4441-02 · Dues	\$30.00	\$30.00	\$85.00	\$30.00	\$85.00	0.00%
4441-03 · Mileage & Meals	\$100.00		\$100.00	\$148.82	\$240.00	140.00%
4441-04 · Seminars & Training	\$150.00		\$150.00	\$50.00	\$80.00	-46.67%
<b>Total 4441 · Human Services Department</b>	<b>\$16,526.00</b>	<b>\$12,607.18</b>	<b>\$16,592.00</b>	<b>\$16,734.41</b>	<b>\$25,014.06</b>	<b>50.76%</b>
<b>4442 · General Assistance</b>						
4442-01 · Electric	\$3,500.00	\$589.70	\$3,500.00	\$4,642.62	\$5,000.00	42.86%
4442-03 · Gasoline	\$500.00		\$500.00	\$0.00	\$500.00	0.00%
4442-04 · Heat	\$5,000.00	\$3,194.20	\$5,000.00	\$1,000.21	\$4,000.00	-20.00%
4442-06 · Medical	\$2,500.00	\$2,897.00	\$2,500.00	\$2,054.96	\$2,500.00	0.00%
4442-07 · Mortgage	\$12,000.00	(\$2,701.20)	\$12,000.00	\$2,967.42	\$6,000.00	-50.00%
4442-08 · Rent	\$15,000.00	\$8,817.00	\$15,000.00	\$19,377.90	\$21,000.00	40.00%
4442-09 · Telephone	\$2,000.00		\$1,000.00	\$211.26	\$250.00	-75.00%
<b>Total 4442 · General Assistance</b>	<b>\$40,500.00</b>	<b>\$12,796.70</b>	<b>\$39,500.00</b>	<b>\$30,254.37</b>	<b>\$39,250.00</b>	<b>-0.63%</b>
<b>4445 · Social Service Agencies</b>						
4445-02 · American Red Cross	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	-50.00%
4445-23 · CASA	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
4445-19 · Child & Family Services				\$0.00		#DIV/0!
4445-04 · Drugs are Dangerous	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		-100.00%
4445-24 · Haven	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	0.00%
4445-07 · NHSPCA	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	-50.00%
4445-26 · One Sky				\$0.00		#DIV/0!
4445-09 · Friends Retired Senior Volunteers	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	0.00%
4445-10 · Richie McFarland				\$0.00		#DIV/0!
4445-08 · Rockingham Community Action/Southern NH Services	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	0.00%
4445-11 · Rockingham Nutrition /Meals on Wheels	\$4,400.00	\$4,400.00	\$4,502.00	\$4,502.00	\$4,600.00	2.18%
4445-15 · Seacoast Mental Health				\$0.00		#DIV/0!
4445-25 · SoRock	\$6,333.00	\$6,333.00	\$6,333.00	\$6,333.00	\$6,333.00	0.00%
4445-17 · Vic Geary Center	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	0.00%
4445-27 · Waypoint	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$4,000.00	-33.33%
<b>Total 4445 · Social Service Agencies</b>	<b>\$35,241.00</b>	<b>\$35,241.00</b>	<b>\$35,343.00</b>	<b>\$35,343.00</b>	<b>\$29,191.00</b>	<b>-17.41%</b>

**Town of Kingston 2024 Budget Proposal**  
**Recreation Commission**

**updated 12/18/23**

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023	Proposed 2024	% Change
<b>4520 · Parks &amp; Recreation</b>										
4520-S1 · Salaries-Coordinator-Part Time	\$8,000.00	\$8,062.00	\$11,000.00	\$11,253.51	\$18,000.00	\$18,110.02	\$26,000.00	\$25,030.72	\$19,474.00	-25.10%
4520-S2 · Salaries - Coordinator - Part Time COLA							\$780.00	\$780.00	\$584.19	-25.10%
4520-01 · Christmas	\$500.00	\$319.00	\$500.00	\$290.00	\$500.00	\$713.39	\$400.00	\$317.94	\$700.00	75.00%
4520-22 · Computer			\$1.00				\$1.00	\$0.00	\$1.00	0.00%
4520-25 · Details								\$0.00	\$2,612.00	
4520-14 · Dues	\$40.00	\$40.00	\$50.00		\$50.00	\$40.00	\$75.00	\$45.00	\$75.00	0.00%
4520-02 · Easter	\$600.00	\$485.00	\$600.00		\$600.00	\$561.18	\$500.00	\$499.76	\$500.00	0.00%
4520-03 · Equipment Supplies		\$1,598.00				\$29,359.55		\$0.00	\$0.00	#DIV/0!
4520-17 · Fireworks	\$5,000.00							\$0.00	\$0.00	#DIV/0!
4520-04 · Halloween	\$500.00	\$375.00	\$500.00	\$456.00	\$500.00	\$690.00	\$400.00	\$575.20	\$600.00	50.00%
4520-19 · Kingston Days Entertainment	\$900.00							\$0.00	\$0.00	#DIV/0!
4520-15 · Mileage & Meals	\$50.00		\$50.00		\$50.00		\$50.00	\$40.61	\$50.00	0.00%
4520-21 · Movie Night	\$100.00		\$100.00					\$0.00	\$0.00	#DIV/0!
4520-13 · Seminars & Training		\$390.00	\$400.00	\$70.00	\$400.00	\$70.00	\$100.00	\$115.00	\$100.00	0.00%
4520-08 · Senior Events						\$1,216.00		\$0.00	\$0.00	#DIV/0!
4520-18 · Senior Events Bus	\$3,000.00		\$3,000.00		\$3,000.00	\$3,267.08	\$3,000.00	\$2,852.30	\$3,000.00	0.00%
4520-23 · Senior Lunch Program	\$2,500.00	\$894.00	\$2,500.00	\$275.00	\$2,500.00	\$1,330.29	\$3,000.00	\$2,044.66	\$4,000.00	33.33%
4520-11 · Summer Field Trips		\$675.00						\$0.00	\$0.00	#DIV/0!
4520-10 · Summer Field Trips Bus			\$6,800.00	\$5,412.00	\$6,000.00	\$6,020.00	\$3,000.00	\$3,000.00	\$0.00	-100.00%
4520-16 · Telephone/Internet	\$1,600.00	\$2,018.00	\$1,600.00	\$2,038.00	\$2,064.00	\$2,690.79	\$2,064.00	\$2,889.74	\$2,900.00	40.50%
4520-20 · Vacation Activities	\$800.00	\$604.00	\$800.00		\$400.00		\$300.00	\$300.00	\$1.00	-99.67%
<b>Total 4520 · Parks &amp; Recreation</b>	<b>\$23,590.00</b>	<b>\$15,460.00</b>	<b>\$27,901.00</b>	<b>\$19,794.51</b>	<b>\$34,064.00</b>	<b>\$64,068.30</b>	<b>\$39,670.00</b>	<b>\$38,490.93</b>	<b>\$34,597.19</b>	<b>-12.79%</b>

			Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023
4550 · Library										
4550-S1 · Salaries-Full Time			\$150,821.00	\$135,186.00	\$161,790.00	\$73,704.00	\$154,490.00	\$129,922.89	\$165,900.00	\$152,407.12
4550-S2 · Salaries-Part Time			\$63,960.00	\$63,515.00	\$73,587.00	\$85,270.26	\$75,795.00	\$73,330.99	\$83,337.00	\$73,681.44
4550-S3 · Pay for Performance			\$16,726.00	\$9,388.00	\$4,840.00	\$5,875.00	\$5,082.00	\$2,235.67	\$1.00	\$0.00
4550-05 · Disability Insurance			\$1,012.00	\$944.00	\$1,012.00	\$475.00	\$945.00	\$906.47	\$945.00	\$807.56
4550-01 · FICA			\$17,088.00	\$15,919.00	\$18,870.00	\$12,512.00	\$18,006.00	\$10,931.41	\$19,066.00	\$11,358.42
4550-02 · Health & Dental Insurance			\$34,064.00	\$19,315.00	\$55,706.00	\$11,047.00	\$58,539.00	\$11,927.21	\$61,466.00	\$25,839.00
4550-03 · Retirement			\$17,521.00	\$16,116.00	\$21,223.00	\$9,050.00	\$21,721.00	\$16,803.41	\$23,326.00	\$19,229.66
4550-06 - Telephone										\$0.00
4550-04 · Transfer Account			\$78,486.00	\$119,294.00	\$79,386.00	\$219,775.00	\$90,875.00	\$186,454.82	\$96,986.00	\$196,407.33
Total 4550 · Library			\$379,678.00	\$379,677.00	\$416,414.00	\$417,708.26	\$425,453.00	\$432,512.87	\$451,027.00	\$479,730.53

**Town of Kingston 2024 Budget Proposal**  
**Kingston Community Library**

			<b>Proposed</b>	
			<b>2024</b>	<b>% Change</b>
<b>4550 · Library</b>				
<b>4550-S1 · Salaries-Full Time</b>		<b>\$176,463.00</b>	<b>6.37%</b>	
<b>4550-S2 · Salaries-Part Time</b>		<b>\$85,783.00</b>	<b>2.94%</b>	
<b>4550-S3 · Pay for Performance</b>		<b>\$1.00</b>	<b>0.00%</b>	
<b>4550-05 · Disability Insurance</b>		<b>\$1,400.00</b>	<b>48.15%</b>	
<b>4550-01 · FICA</b>		<b>\$22,000.00</b>	<b>15.39%</b>	
<b>4550-02 · Health &amp; Dental Insurance</b>		<b>\$62,000.00</b>	<b>0.87%</b>	
<b>4550-03 · Retirement</b>		<b>\$30,000.00</b>	<b>28.61%</b>	
<b>4550-06 - Telephone</b>		<b>\$1,273.92</b>		
<b>4550-04 · Transfer Account</b>		<b>\$97,680.00</b>	<b>0.72%</b>	
<b>Total 4550 · Library</b>		<b>\$476,600.92</b>	<b>5.67%</b>	



			Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023
4590 · Heritage										
4590-13 - Salaries							\$480.00	\$144.38	\$480.00	\$365.58
4590-14 - Salaries COLA									\$14.00	\$14.00
4590-10 · Dues			\$50.00		\$50.00	\$100.00	\$50.00		\$100.00	\$100.00
4590-02 · Forms & Envelopes			\$30.00		\$30.00		\$30.00		\$30.00	\$0.00
4590-04 · Matching Grants			\$5,500.00	\$100.00	\$5,500.00		\$4,500.00		\$1.00	\$0.00
4590-05 · Postage			\$50.00	\$29.00	\$50.00		\$50.00		\$100.00	\$0.00
4590-06 · Publications			\$316.00		\$316.00	\$189.00	\$300.00	\$8.50	\$300.00	\$173.95
4590-07 · Seminars & Training			\$510.00		\$600.00		\$600.00		\$600.00	\$0.00
4590-08 · Supplies			\$1,000.00	\$16.00	\$1,000.00	\$95.00	\$1,000.00	\$54.95	\$1,000.00	\$667.26
4590-09 · Town Brochure			\$500.00		\$500.00		\$500.00		\$500.00	\$0.00
4590-11 · Transfer to Heritage Fund							\$5,000.00	\$5,000.00	\$0.00	\$0.00
Total 4590 · Heritage			\$7,956.00	\$145.00	\$8,046.00	\$384.00	\$12,510.00	\$5,207.83	\$3,125.00	\$1,320.79

**Town of Kingston 2024 Budget Proposal**  
**Heritage Commission**

	<b>Proposed</b>	
	<b>2024</b>	<b>% Change</b>
<b>4590 · Heritage</b>		
4590-13 - Salaries	\$1,000.00	108.33%
4590-14 - Salaries COLA	\$30.00	114.29%
4590-10 · Dues	\$100.00	0.00%
4590-02 · Forms & Envelopes	\$30.00	0.00%
4590-04 · Matching Grants	\$1.00	0.00%
4590-05 · Postage	\$200.00	100.00%
4590-06 · Publications	\$150.00	-50.00%
4590-07 · Seminars & Training	\$100.00	-83.33%
4590-08 · Supplies	\$1,000.00	0.00%
4590-09 · Town Brochure	\$1.00	-99.80%
4590-11 · Transfer to Heritage Fund	\$100.00	#DIV/0!
<b>Total 4590 · Heritage</b>	<b>\$2,712.00</b>	<b>-13.22%</b>

**Town of Kingston 2024 Budget Proposal**  
**Conservation Commission**

	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023	Actual 2023
4619 · Conservation								
4619-08 · Boat Launch Attendant	\$2,500.00	\$2,500.00	\$2,500.00	\$2,404.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
4619-02 · Dues	\$600.00	\$400.00	\$660.00	\$590.00	\$660.00	\$425.00	\$660.00	\$660.00
4619-03 · Lake Water Testing	\$2,000.00	\$900.00	\$2,000.00	\$1,360.00	\$2,000.00	\$1,980.00	\$2,000.00	\$1,690.00
4619-04 · Mileage & Meals	\$300.00		\$300.00	\$25.00	\$300.00	\$314.54	\$300.00	\$49.88
4619-09 · Milfoil Testing & Treatment	\$14,000.00	\$16,503.05	\$5,000.00		\$100.00		\$100.00	\$0.00
4619-10 · Professional Services	\$600.00		\$600.00	\$300.00	\$600.00	\$291.50	\$600.00	\$540.00
4619-11 · Public Education	\$400.00	\$306.00	\$500.00	\$547.00	\$500.00	\$384.66	\$500.00	\$127.14
4619-05 · Seminars & Training	\$600.00	\$470.00	\$600.00	\$227.00	\$600.00	\$180.00	\$600.00	\$430.00
4619-06 · Supplies	\$500.00	\$767.00	\$500.00	\$595.00	\$500.00	\$714.93	\$500.00	\$529.74
4619-12 - Trail Maintenance					\$2,000.00	\$2,738.67	\$3,000.00	\$3,055.23
4619-01 · Transfer		\$16,157.00		\$6,612.00	\$5,000.00			\$0.00
Total 4619 · Conservation	\$21,500.00	\$38,003.05	\$12,660.00	\$12,660.00	\$14,760.00	\$9,529.30	\$10,760.00	\$9,581.99

# **Town of Kingston 2024 Budget Proposal**

## **Conservation Commission**

	Proposed 2024	% Change
4619 · Conservation		
4619-08 · Boat Launch Attendant	\$2,500.00	0.00%
4619-02 · Dues	\$660.00	0.00%
4619-03 · Lake Water Testing	\$2,000.00	0.00%
4619-04 · Mileage & Meals	\$300.00	0.00%
4619-09 · Milfoil Testing & Treatment	\$20,000.00	19900.00%
4619-10 · Professional Services	\$600.00	0.00%
4619-11 · Public Education	\$500.00	0.00%
4619-05 · Seminars & Training	\$600.00	0.00%
4619-06 · Supplies	\$500.00	0.00%
4619-12 · Trail Maintenance	\$3,000.00	0.00%
4619-01 · Transfer	\$0.00	#DIV/0!
Total 4619 · Conservation	\$30,660.00	184.94%



## Default Budget of the Municipality

For the period beginning January 1, 2023 and ending December 31, 2023

This form was posted with the warrant on: \_\_\_\_\_

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best belief it is true, correct and complete.

[illegible]

<https://www.proptax.org/>

<http://www.revenue.nh.gov/mun-prop/>

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Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
4130-4139	Executive	\$451,464	\$322,734	\$0	\$774,198
4140-4149	Election, Registration, and Vital Statistics	\$9,400	\$28,325	\$0	\$37,725
4150-4151	Financial Administration	\$277,311	\$54,940	\$0	\$332,251
4152	Revaluation of Property	\$0	\$0	\$0	\$0
4153	Legal Expense	\$45,000	\$0	\$0	\$45,000
4155-4159	Personnel Administration	\$1,396,255	\$763,358	\$0	\$2,159,614
4191-4193	Planning and Zoning	\$101,776	\$1,267	\$0	\$103,043
4194	General Government Buildings	\$293,023	\$15,429	\$0	\$308,452
4195	Cemeteries	\$34,505	\$0	\$0	\$34,505
4196	Insurance	\$79,493	\$6,794	\$0	\$86,287
4197	Advertising and Regional Association	\$6,300	\$100	\$0	\$6,400
4199	Other General Government	\$147,000	\$0	\$0	\$147,000
General Government Subtotal		\$2,841,527	\$1,192,947	\$0	\$4,034,475
<b>Public Safety</b>					
4210-4214	Police	\$1,014,985	\$69,963	\$0	\$1,084,948
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$1,023,607	\$64,747	\$0	\$1,088,354
4240-4249	Building Inspection	\$140,321	\$4,160	\$0	\$144,481
4290-4298	Emergency Management	\$30,452	\$0	\$0	\$30,452
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$2,209,365	\$138,870	\$0	\$2,348,235
<b>Airport/Aviation Center</b>					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
<b>Highways and Streets</b>					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$1,305,979	\$79,126	\$0	\$1,385,105
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$27,000	\$0	\$0	\$27,000
4319	Other	\$178,000	\$0	\$0	\$178,000
Highways and Streets Subtotal		\$1,510,979	\$79,126	\$0	\$1,590,105
<b>Sanitation</b>					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$623,649	\$172,049	\$0	\$795,698
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$623,649	\$172,049	\$0	\$795,698
<b>Water Distribution and Treatment</b>					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0
<b>Electric</b>					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0
<b>Health</b>					
4411	Administration	\$66,265	\$400	\$0	\$66,665
4414	Pest Control	\$20,807	\$927	\$0	\$21,734
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$87,072	\$1,327	\$0	\$88,399
<b>Welfare</b>					



Appropriations

4441-4442	Administration and Direct Assistance	\$56,092	\$3,121	\$0	\$59,213
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$35,343	\$0	\$0	\$35,343
Welfare Subtotal		\$91,435	\$3,121	\$0	\$94,556

Culture and Recreation

4520-4529	Parks and Recreation	\$39,670	\$2,080	\$0	\$41,750
4550-4559	Library	\$451,027	\$0	\$0	\$451,027
4583	Patriotic Purposes	\$200	\$0	\$0	\$200
4589-4590	Other Culture and Recreation	\$9,999	\$51	\$0	\$10,050
Culture and Recreation Subtotal		\$500,896	\$2,131	\$0	\$503,027

Conservation and Development

4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$10,760	\$0	\$0	\$10,760
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$10,760	\$0	\$0	\$10,760

Debt Service

4711	Long Term Bonds and Notes - Principal	\$134,900	\$100	\$0	\$135,000
4721	Long Term Bonds and Notes - Interest	\$86,020	(\$6,880)	\$0	\$79,140
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$220,920	(\$6,780)	\$0	\$214,140

Capital Outlay

4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$0	\$0	\$0	\$0

Operating Transfers Out

4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0

Total Operating Budget Appropriations		\$8,096,603	\$1,582,791	\$0	\$9,679,394
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this is 86,333.08 higher than the proposed budget





**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
4130-4139	contracted servies, personnel and one time appropriation
4140	mandated one time appropriations
4150	contracts, personnel and mandated expenditures
4191	personnel
4194	contracts and personnel
4196	Insurance increase
4210-4619	contracts and personnel
4721	Per bond payment schedule
4711	Per bond payment schedule
4155-4159	Employee benefits

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