

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	

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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. This is the cost for one book, this needs to be done annually
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	
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

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	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	\$60,000.00	\$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	\$1,253.89	\$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		\$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
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

rates are rising next year

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)
<i>Subtotal: HDC</i>	<b>\$1,311.00</b>	<b>\$292.72</b>	<b>\$1,229.00</b>	<b>\$760.04</b>	<b>\$1,555.83</b>	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%
Total 4194 · Government Buildings	\$253,109.00	\$240,060.66	\$293,023.00	\$227,012.73	\$305,003.61	4.09%

**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%
Total 4312 · Highway Department	\$1,108,307.00	\$1,092,347.47	\$1,305,979.00	\$1,097,112.19	\$1,365,139.96	4.53%
Total 4316 · Street Lighting	\$26,000.00	\$22,283.52	\$27,000.00	\$19,580.87	\$25,000.00	-7.41%
4319 · Other Highway Streets & Bridges						
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!
Total 4319 · Other Highway Streets & Bridges	\$172,480.00	\$176,714.06	\$178,000.00	\$356,380.95	\$173,598.63	-2.47%
4323 · Sanitation						
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
<b>4150-S1 · Trustees Trust Funds Salaries</b>	<b>\$1,875.00</b>	\$1,500.00	<b>\$1,875.00</b>	\$375.00	<b>\$1,875.00</b>	0.00%
<b>4150-S2 · Trustees Trust Funds Bookkeeping</b>	<b>\$2,000.00</b>	\$2,000.00	<b>\$2,000.00</b>	\$0.00	<b>\$2,200.00</b>	10.00%
<b>4195 · Cemeteries</b>						
<b>4195-S1 · Salaries-Part Time</b>	<b>\$9,000.00</b>	\$3,633.50	<b>\$1.00</b>	\$0.00	<b>\$1.00</b>	0.00%
<b>4195-S2 · Millstream Salaries-Part Time</b>	<b>\$1,000.00</b>	\$170.50	<b>\$1.00</b>	\$0.00	<b>\$1.00</b>	0.00%
<b>4195 - S3 - Salaries - COLA</b>	<b>\$225.00</b>		<b>\$1.00</b>	\$0.00	<b>\$1.00</b>	0.00%
<b>4195-03 · Contracted Services</b>	<b>\$24,000.00</b>	\$23,301.00	<b>\$24,000.00</b>	\$19,894.50	<b>\$12,000.00</b>	-50.00%
<b>4195-01 · Equipment Maintenance</b>	<b>\$250.00</b>		<b>\$1,000.00</b>	\$193.45	<b>\$1,000.00</b>	0.00%
<b>4195-04 · Flowers</b>	<b>\$50.00</b>		<b>\$50.00</b>	\$0.00	<b>\$50.00</b>	0.00%
<b>4195-06 · Improvement</b>	<b>\$1,500.00</b>		<b>\$1,000.00</b>	\$0.00	<b>\$1,000.00</b>	0.00%
<b>4195-08 · Mileage &amp; Meals</b>	<b>\$600.00</b>	\$204.14	<b>\$1.00</b>	\$0.00	<b>\$1.00</b>	0.00%
<b>4195-18 - Seminars &amp; Training</b>		\$210.00	<b>\$200.00</b>	\$200.00	<b>\$200.00</b>	0.00%
<b>4195-07 · Stone Repairs</b>	<b>\$1,000.00</b>		<b>\$1,000.00</b>	\$663.16	<b>\$1,000.00</b>	0.00%
<b>4195-05 · Supplies</b>	<b>\$200.00</b>	\$4,834.35	<b>\$200.00</b>	\$1,280.13	<b>\$500.00</b>	150.00%
				\$0.00		
<b>4195-09 · Millstream Contracted Services</b>	<b>\$3,500.00</b>	\$2,573.00	<b>\$4,000.00</b>	\$4,452.50	<b>\$6,000.00</b>	50.00%
<b>4195-10 · Millstream Equipment Maintenance</b>	<b>\$100.00</b>		<b>\$250.00</b>	\$64.49	<b>\$250.00</b>	0.00%
<b>4195-12 · Millstream Expenses</b>	<b>\$500.00</b>	\$485.75	<b>\$500.00</b>	\$430.64	<b>\$500.00</b>	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%
<b>Total 4290 · Emergency Management</b>	<b>\$30,452.00</b>	<b>\$51,726.89</b>	<b>\$30,452.00</b>	<b>\$6,393.86</b>	<b>\$30,252.00</b>	<b>-0.66%</b>

**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**

		Proposed 2024	% Change
<b>4550 • Library</b>			
<b>4550-S1 • Salaries-Full Time</b>		\$176,463.00	6.37%
<b>4550-S2 • Salaries-Part Time</b>		\$85,783.00	2.94%
<b>4550-S3 • Pay for Performance</b>		\$1.00	0.00%
<b>4550-05 • Disability Insurance</b>		\$1,400.00	48.15%
<b>4550-01 • FICA</b>		\$22,000.00	15.39%
<b>4550-02 • Health &amp; Dental Insurance</b>		\$62,000.00	0.87%
<b>4550-03 • Retirement</b>		\$30,000.00	28.61%
<b>4550-06 - Telephone</b>		\$1,273.92	
<b>4550-04 • Transfer Account</b>		\$97,680.00	0.72%
<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
<b>4619 · Conservation</b>			
	<b>4619-08 · Boat Launch Attendant</b>	\$2,500.00	0.00%
	<b>4619-02 · Dues</b>	\$660.00	0.00%
	<b>4619-03 · Lake Water Testing</b>	\$2,000.00	0.00%
	<b>4619-04 · Mileage &amp; Meals</b>	\$300.00	0.00%
	<b>4619-09 · Milfoil Testing &amp; Treatment</b>	\$20,000.00	19900.00%
	<b>4619-10 · Professional Services</b>	\$600.00	0.00%
	<b>4619-11 · Public Education</b>	\$500.00	0.00%
	<b>4619-05 · Seminars &amp; Training</b>	\$600.00	0.00%
	<b>4619-06 · Supplies</b>	\$500.00	0.00%
	<b>4619-12 - Trail Maintenance</b>	\$3,000.00	0.00%
	<b>4619-01 · Transfer</b>	\$0.00	#DIV/0!
<b>Total 4619 · Conservation</b>		<b>\$30,660.00</b>	184.94%