East Kingston

Public Budget Hearing

Monday

January 16, 2023

Meeting Goals:

To Inform

Inform the public about the Town Warrant Articles to be voted on

To Provide

The Board of Selectmen will provide their budget recommendations

To Gather

Gather public input

Town Warrant Articles







Operating Budget

Specific expenditures

Additions to Capital Reserve Funds



ARTICLE 2:
ZONING ARTICLE
ARTICLE XVIHOME
OCCUPATION



ARTICLE 3:
ZONING ARTICLE
ARTICLE VIIIACCESSORY
DWELLING UNITS
USES

Non-Monetary Warrant Articles

Article 4: Open Space Bond



The Conservation Commission is proposing an article to raise and appropriate \$4,000,000 to purchase conservation easements or open space lands for the permanent protection of undeveloped land in Town.



This article has the potential tax impact of up to \$0.93 per \$1,000 if taken in full.

Town Operating Budget Article 5

Proposed
Operating
Budget
\$3,525,978 Recommended
by the Board of
Selectmen



Increase of \$163,710 over FY2022 (4.87%)



Departments with increases over 10%:

Solid Waste,
Conservation,
Planning and
Zoning Boards
and Building
Utilities



Significant decreases:

Emergency
Management,
Information
Technology,
Legal and
Long- Term
Debt

Budget Increases:

The Solid Waste Committee worked together with Waste Management to build the most effective contract for the Town, and in that we have seen fuel adjustments as well as increases in recycling costs totaling a contractual increase of \$55,000

The Conservation Commission is looking to expand their trainings for the Board members to offer the Town the most effective and beneficial opportunities with an increase of \$2,000

The Planning and Zoning Boards have gained momentum in the re-organization of files and procedures with the onboarding of the new land board secretary. They have also started looking at the Master Plan and addressing the revisions of chapters within. They have a combined total increase of \$16,378

Due to the rate of inflation, the Town has seen an average increase of 20% or a total of \$16,750 in building utilities. We just enrolled in an energy supplier program to help mitigate some of the electric increases over time

Budget Decreases

With continual management, Emergency Management has been able to decrease their budget by \$14,000 without impacting the level of service to the Town

The onboarding of a new IT company has shown a town-wide savings of \$25,000 and has improved the benefit

As time carries forward our long-term debt obligation decreases; this year we have a decrease in interest obligations of \$11,500

Through the continued effort of the State and Federal programs, the Town can decrease the welfare need by \$3,000 while maintaining an equal level of support to the residents

In collaboration with counsel, we have been able to reduce the legal cost projections by \$25,000

	2022	2023	<u>%</u> Increase/		<u>2022</u>	2023	
Accounts_	<u>Budget</u>	<u>Budget</u>	<u>Decrease</u>	<u>Accounts</u>	<u>Budget</u>	<u>Budget</u>	<u>Decrease</u>
01-4130.10-130 00 BOS Selectmen Salaries	13,000.00	13,000.00	0%	01-4140.10-395 00 TC E-Reg/CC Hdw./Fees/Record Stg.	300.00	300.00	0%
01-4130.10-683 00 BOS Selectmen Expenses	1,500.00	1,500.00	0%	01-4140.10-440 00 TC Rentals and Leases	550.00	550.00	0%
01-4130.20-110 00 TA Full Time Payroll	67,500.00	120,000.00	78%	01-4140.10-560 00 TC Dues/Subscriptions	100.00	100.00	0%
01-4130.20-120 00 TA Part Time Payroll	35,899.00	0.00	-100%	01-4140.10-620 00 TC General Supplies	2,200.00	2,200.00	0%
01-4130.20-341 00 TO Telephone	3,700.00	3,700.00	0%	01-4140.10-680 00 TC Mileage	1,200.00	1,200.00	0%
01-4130.20-345 00 Workshops/Training	3,500.00	3,500.00	0%	01-4140.10-810 00 TC Stats/Animal Payments	10,400.00	11,200.00	8%
01-4130.20-390 00 TO Contracted Service AM/PM Cleaning	16,120.00	12,000.00	-26%	01-4140.10-850 00 TC Non-Capital Equipment < \$1,000	1,500.00	1,500.00	0%
01-4130.20-391 00 TO Recording	100.00	100.00	0%	01-4140.30-130 00 EL Moderator/Supervisors Checklist	900.00	900.00	0%
01-4130.20-440 00 TO Equipment Rental	3,500.00	3,500.00	0%	01-4140.30-683 00 Other Election Expenses	800.00	800.00	0%
01-4130.20-550 00 TO Printing/Publishing	2,000.00	3,000.00	50%	01-4150.10-331 00 BOS-CONSULTING	8,000.00	7,800.00	-3%
01-4130.20-560 00 TO Dues/Subscription	3,000.00	3,000.00	0%	01-4150.10-332 00 Financial Admin-Accufund	12,700.00	12,700.00	0%
01-4130.20-625 00 TO Postage	1,200.00	1,500.00	25%	01-4150.10-394 00 BOS Payroll Expense	6,000.00	6,000.00	0%
01-4130.20-640 00 TO Office/Custod. Supplies	4,500.00	4,500.00	0%	01-4150.20-301 00 BOS Contract Audit Cost	22,000.00	22,000.00	0%
01-4130.20-670 00 TO Books/Periodicals	1,000.00	1,000.00	0%	01-4150.40-110 00 TAX Collector Full Time Salary	27,500.00	27,500.00	0%
01-4130.20-680 00 TO Mileage	100.00	100.00	0%	01-4150.40-120 00 TAX Part Time Payroll	13,046.00	14,500.00	11%
01-4130.20-850 00 Non-Capital Equipmt<\$1,000	600.00	600.00	0%	01-4150.40-391 00 TAX Claim/Recording	500.00	600.00	20%
01-4130.20-890 00 TO Miscellaneous Expenses	500.00	500.00	0%	01-4150.40-625 00 TAX Postage	2,300.00	2,300.00	0%
01-4130.20-891 00 TO Covid 19 Response	150.00	1.00	-99%	01-4150.50-890 00 TAX Miscellaneous Expenses	0.00	0.00	
01-4130.30-130 00 Moderator/Supervisors Checklist	1,500.00	1,125.00	-25%	01-4150.60-330 00 FA INFORMATION SYSTEMS	24,000.00	25,500.00	6%
01-4130.30-150 00 EL Election Worker Pay	1,400.00	1,400.00	0%	01-4150.60-392 00 FA Processing Services	1,000.00	500.00	-50%
01-4130.30-550 00 EL Printing/Publishing	4,000.00	4,000.00	0%	01-4150.60-740 00 FA Capital Equipment>\$1,000	1,000.00	1,000.00	0%
01-4130.30-682 00 EL Election Meals	750.00	750.00	0%	01-4150.60-850 00 FA Non-Capital Purchases<\$1,000	500.00	500.00	0%
01-4130.30-683 00 EL Other Town Meeting Expenses	1,500.00	1,500.00	0%	01-4150.60-891 00 ARPA	0.00	1.00	
01-4130.40-130 00 TTF Salaries	800.00	800.00	0%	01-4152.10-312 00 REVAL Contract Services	23,000.00	23,000.00	0%
01-4130.40-320 00 TTF Legal Expenses	1.00	1.00	0%	01-4153.10-320 00 LE Town Counsel Bills	85,000.00	65,000.00	-24%
01-4130.40-890 00 TTF Miscellaneous Expenses	800.00	800.00	0%	01-4155.20-210 00 PA Health Insurance	190,000.00	207,100.00	9%
01-4130.70-410 00 TO Electricity	5,500.00	6,000.00	9%	01-4155.20-211 00 PA Dental Insurance	9,700.00	9,800.00	1%
01-4130.70-420 00 TO Heat	6,000.00	8,000.00	33%	01-4155.20-215 00 PA Life Insurance	360.00	360.00	0%
01-4130.70-430 00 TO Repair/Maintenance	13,500.00	13,500.00	0%	01-4155.20-216 00 FSA ADMIN EXPENSE HEALTHTRUST	150.00	150.00	0%
01-4140.10-120 00 TC Part Time Payroll	13,046.00	14,500.00	11%	01-4155.20-219 00 PA Disability Insurance	4,700.00	5,600.00	19%
01-4140.10-130 00 TC Town Clerk's Salary	27,500.00	27,500.00	0%	01-4155.20-220 00 PA FICA Expense	53,000.00	56,500.00	7%
01-4140.10-341 00 TC Office Telephone	3,100.00	3,300.00	6%	01-4155.20-230 00 PA NH Retirement - Group I	33,000.00	47,100.00	43%
01-4140.10-345 00 TC Workshops/Training	1,000.00	1,000.00	0%	01-4155.20-231 00 PA NH Retirement - Group II	149,000.00	137,000.00	-8%

	2022	2023	% Increase/		2022	2023	<u>%</u> Increase/
<u>Accounts</u>	Budget		Decrease	<u>Accounts</u>	Budget		Decrease
01-4191.10-120 00 PB Part Time Payroll	7,143.50	16,757.00	135%	01-4210.10-140 00 PD Overtime	29,890.00	26,390.00	-12%
01-4191.10-310 00 PB Contract Plan Service	12,000.00	12,000.00	0%	01-4210.10-390 00 PD Contracted Services AM PM	8,580.00	8,580.00	0%
01-4191.10-345 00 PB Miscellaneous Expenses	500.00	875.00	75%	01-4210.10-430 00 PD Building Repair / Maintenance	6,500.00	6,500.00	0%
01-4191.10-625 00 PB Postage	700.00	1,500.00	114%	01-4210.10-440 00 PD Tasers	4,856.00	4,855.00	0%
01-4191.40-312 00 PB Membership RCP	2,500.00	2,500.00	0%	01-4210.10-560 00 PD Dues/Subscriptions	750.00	1,000.00	33%
01-4191.40-683 00 PB Master Plan	500.00	2,500.00	400%	01-4210.10-620 00 PD Office Supplies	3,500.00	3,500.00	0%
01-4191.20-120 00 CO Part Time Code Enforcement Payroll	2,600.00	2,787.20	7%	01-4210.10-890 00 PD Misc. Expense / Repair	3,800.00	3,800.00	0%
01-4191.20-683 00 Code Enforcement Misc. Expenses	3,000.00	3,000.00	0%	01-4210.40-345 00 PD Firearms & Ammunition	4,020.00	4,420.00	10%
01-4191.30-120 00 ZBA Part Time Payroll	2,592.00	3,000.00	16%	01-4210.50-330 00 PD Information Technology	22,613.00	22,721.00	0%
01-4191.30-320 00 ZBA Miscellaneous Expenses	2,160.00	2,160.00	0%	01-4210.50-345 00 PD Training & Seminars	2,000.00	2,500.00	25%
01-4191.30-625 00 Zoning-Postage	319.00	500.00	57%	01-4210.50-430 00 PD Vehicle Equipment Repair	7,000.00	7,000.00	0%
01-4194.30-341 00 TownHall: Telephone	1,000.00	1,500.00	50%	01-4210.50-440 00 PD Rentals and Leases	2,050.00	1,600.00	-22%
01-4194.30-410 00 TownHall: Electricity	700.00	2,000.00	186%	01-4210.50-635 00 PD Vehicle Fuels	14,000.00	15,000.00	7%
01-4194.30-420 00 TownHall: Heat	500.00	1,500.00	200%	01-4210.50-681 00 PD Uniforms	6,000.00	6,000.00	0%
01-4194.30-430 00 TownHall: Repair/Maintenance Services	500.00	1,000.00	100%	01-4210.50-850 00 PD Noncapital Equipment- Vests	1,970.00	1,970.00	0%
01-4194.30-890 00 Town Hall/Buildings - Miscellaneous Expenses	50.00	50.00	0%	01-4210.60-440 00 PD Capital Equipment >\$1,000	30,000.00	25,000.00	-17%
01-4194.50-341 00 Pound School-Telephone	1,860.00	2,500.00	34%	01-4210.70-341 00 PD Telephone	9,500.00	9,750.00	3%
01-4194.50-410 00 PoundSch: Electricity	1,000.00	1,800.00	80%	01-4210.70-410 00 PD Electricity	6,500.00	11,500.00	77%
01-4194.50-420 00 PoundSch: Heat	1,500.00	3,500.00	133%	01-4210.70-420 00 PD Heat	10,000.00	5,000.00	-50%
01-4194.50-430 00 PoundSch: Repair/Maintenance Services	3,200.00	4,500.00	41%	01-4215.10-345 00 AMB Medical Supplies/Training	12,000.00	12,000.00	0%
01-4194.70-410 00 RR Depot: Electricity	250.00	250.00	0%	01-4215.10-351 00 AMB Pre-Empl Screening / Immun	3,000.00	1.00	-100%
01-4194.70-430 00 RR Depot: Repair/Maintenance Services	500.00	700.00	40%	01-4215.10-430 00 AMB /Equipment Maintenance	6,500.00	8,200.00	26%
01-4194.90-430 00 REC Foss Field Other: Repair/Maintenance Services	5,150.00	5,150.00	0%	01-4215.10-120 00 AMB Part-time Payroll	0.00	10,000.00	
01-4195.10-120 00 CEM Part TIME Sexton Payroll	6,350.00	6,350.00	0%	01-4220.10-110 00 FIRE Fire Dept Chief	15,000.00	19,296.00	29%
01-4195.10-430 00 CEM Repair/Maintenance Services	39,000.00	39,000.00	0%	01-4220.10-120 00 FIRE Part Time Payroll	145,703.00	160,000.00	10%
01-4195.10-620 00 CEM Miscellaneous Expense	2,200.00	2,200.00	0%	01-4220.10-341 00 FIRE Telephone	4,800.00	4,800.00	0%
01-4196.10-520 00 Liability Insurance	38,430.00	42,273.00	10%	01-4220.10-560 00 FIRE Dues & Subscriptions	5,500.00	5,500.00	0%
01-4196.40-260 00 Worker's Compensation	27,213.00	29,390.00	8%	01-4220.10-681 00 FIRE Clothing/Food	18,000.00	16,000.00	-11%
01-4196.40-265 00 Unemployment	500.00	500.00	0%	01-4220.10-890 00 FIRE Miscellaneous Expenses	1,000.00	1,000.00	0%
01-4199.10-820 00 Refunds-Overpay/Deposit	25,000.00	25,000.00	0%	01-4220.40-345 00 FIRE Training Supplies/School	6,000.00	5,000.00	-17%
01-4210.10-110 00 PD Full Time Payroll	408,026.00	451,440.66	11%	01-4220.50-330 00 FIRE Information Technology Sv	20,000.00	17,000.00	-15%
01-4210.10-120 00 PD Part Time Payroll	28,040.00	28,040.00	0%	01-4220.50-430 00 FIRE Repair/Maintenance Supply	25,000.00	25,000.00	0%
01-4210.10-130 00 PD Prosecutor		1.00		01-4220.50-431 00 FIRE Radio Repair/Maintenance Supply	5,800.00	5,800.00	0%

<u>Accounts</u>	2022 Budget	<u>2023</u> <u>Budget</u>	<u>%</u> Increase/ Decrease
01-4220.50-635 00 FIRE Gas/Diesel	5,000.00	9,500.00	90%
01-4220.50-850 00 FIRE Non Capital Equipment < \$1,000	6,000.00	6,000.00	0%
01-4220.70-410 00 FIRE Electricity	4,600.00	6,000.00	30%
01-4220.70-420 00 FIRE Heat	5,500.00	7,150.00	30%
01-4220.70-430 00 FIRE Building Repair/Maintenance Services	5,000.00	8,000.00	60%
01-4240.10-120 00 BUILD Part Time Payroll	14,310.00	15,340.32	7%
01-4240.10-890 00 BUILD Miscellaneous Expense	1,500.00	2,500.00	67%
01-4290.10-120 00 EMD Part Time Payroll	4,000.00	6,000.00	50%
01-4290.10-140 00 EMD Payroll Overtime	4,500.00	2,500.00	-44%
01-4290.10-410 00 EMD Electricity	3,600.00	4,700.00	31%
01-4290.10-420 00 EMD Heat	4,000.00	5,600.00	40%
01-4290.10-430 00 EMD Repair and Maintenance	3,500.00	3,500.00	0%
01-4290.10-440 00 EMD Rentals and Leases	3,000.00	3,000.00	0%
01-4290.10-441 00 EMD Mapping and Planning	10,000.00	5,000.00	-50%
01-4290.10-620 00 EMD Office Supplies	100.00	100.00	0%
01-4290.10-681 00 EMD Uniforms	500.00	50.00	-90%
01-4290.40-345 00 EMD Training - Nonpayroll	2,100.00	1,000.00	-52%
01-4290.50-890 00 Miscellaneous Expenses	1,000.00	1,000.00	0%
01-4290.60-610 00 EOC: Covid 19 Response	1,500.00	1.00	-100%
01-4290.20-345 00 Seabrook Drills	6,000.00	3,000.00	-50%
01-4290.20-620 00 Seabrook Admin Planning	8,500.00	3,000.00	-65%
01-4299.60-120 00 Special Detail - Payroll	1.00	1.00	0%
01-4312.10-370 00 HGWY Town Engineer	2,500.00	2,500.00	0%
01-4312.20-770 00 HGWY Paving & Reconstruction	244,000.00	244,000.00	0%
01-4312.30-430 00 HGWY Maintenance Service	45,000.00	45,000.00	0%
01-4312.40-390 00 HGWY Snow and Ice Removal	200,700.00	210,700.00	5%
01-4312.50-390 00 Highway-Tree Cutting	7,000.00	7,000.00	0%
01-4316.30-411 00 Street Lighting Electricity	5,000.00	6,500.00	30%
01-4323.10-390 00 SW Contract Service	60,000.00	65,000.00	8%
01-4323.10-890 00 SW Recycle Exp	25,000.00	55,000.00	120%
01-4323.20-393 00 SW Regional Hazardous Waste	1,500.00	1,500.00	0%
01-4323.30-892 00 SW White Goods	6,000.00	5,700.00	-5%
01-4323.30-893 00 SW Curbside Collection	142,000.00	158,000.00	11%

			<u>%</u>
Accounts	2022		
<u>Accounts</u>	Budget	<u> buuget</u>	<u>Decrease</u>
01-4323.30-894 00 SW Dumpsters	20,000.00	20,000.00	0%
01-4323.30-895 00 SW Bulky Waste	8,000.00	8,000.00	0%
01-4414.10-390 00 ACO Purchased Services	1,500.00	3,500.00	133%
01-4415.10-120 00 Health Officer - Part Time Payroll	500.00	500.00	0%
01-4415.10-890 00 MOSQUITO/Health Officer Miscellaneous Expense	10,000.00	10,000.00	0%
01-4444.10-683 00 Social Services Funding	10,250.00	10,280.00	0%
01-4445.10-440 00 Welfare - Shelter	13,000.00	10,000.00	-23%
01-4520.10-430 00 REC Maintenance & Repair Supplies	2,300.00	2,300.00	0%
01-4520.10-681 00 REC Uniforms	2,500.00	2,500.00	0%
01-4520.10-890 00 REC Misc. Expense/Equipment Maint.	10,100.00	10,100.00	0%
01-4550.10-110 00 LIB Full Time Payroll	78,778.00	110,000.00	40%
01-4550.10-120 00 LIB Part Time Payroll	43,899.00	16,934.00	-61%
01-4550.10-683 00 LIB Trustees - Gen. Oper. Expense	31,921.00	33,031.00	3%
01-4550.80-410 00 LIB Electricity	1,000.00	3,000.00	200%
01-4550.80-420 00 LIB Heat	7,000.00	3,500.00	-50%
01-4550.80-430 00 LIB Repair/Maintenance Services	9,891.00	8,923.00	-10%
01-4583.10-610 00 PATRIOTIC Flags	600.00	600.00	0%
01-4619.10-390 00 CONS Misc. Exp. Pow Wow Pond Milfoil	6,000.00	6,000.00	0%
01-4619.10-430 00 Conservation Town Property Maint	0.00	1.00	
01-4619.10-560 00 CONS Dues & Subscriptions	1,000.00	3,000.00	200%
01-4711.10-980 00 DS Bond Payments - Principal	235,000.00	235,000.00	0%
01-4721.10-981 00 DS Bond Payments - Interest	46,630.00	35,120.00	-25%
01-4723.10-981 00 TAN Debt Service - Interest	1.00	1.00	0%
Total	3,362,268.50	3,525,977.18	4.87%

Warrant Article Specific Expenditures

Article 6:

Elected Official COLA Increase

\$4,300

Tax impact of \$0.01 per \$1,000

Article 7:

Revaluation

\$20,000

Tax impact of \$0.05 per \$1,000

Article 8:

Town Owned Building Preservation

\$25,000

Tax impact of \$0.06 per \$1,000

Article 9:

Emergency Response Personnel

*New Positions

\$73,000

Tax impact of \$0.18 per \$1,000

Article 10:

Fire Apparatus

\$50,000

Tax impact of \$0.12 per \$1,000

Article 11:

Cistern/Hydrant Repair or Replace

\$15,000

Tax impact of \$0.04 per \$1,000

Warrant Article Specific Expenditures

Article 12:

Fire/EOC Land and/or Building \$10,000

Tax impact of \$0.02 per \$1,000

Article 13:
Police Dept Building
\$15,000
Tax impact of \$0.04 per \$1,000

Article 14:
Police Dept Equipment
\$10,000
Tax impact of \$0.02 per \$1,000

Article 15:
Library Building
\$10,000
Tax impact of \$0.02 per \$1,000

Article 16:
Powwow River Bank
Restoration
*New Capital Fund
\$115,000
Tax impact of \$0.29 per \$1,000

Non-Monetary Warrant Articles



ARTICLE 17:
ADOPT ADDYSON LANE AS A
TOWN ROAD



ARTICLE 18:
RE-ADOPT ALL VETERAN'S TAX CREDIT
DUE TO LANGUAGE CHANGES
IN RSA 72:28

First Deliberative Session, 10AM
East Kingston Elementary School, 5 Andrews Lane

Saturday, February 4, 2023

Tuesday, March 14, 2023

Second Session of the Annual Town Meeting – Vote Polls open from 8AM – 7PM East Kingston Elementary School, 5 Andrews Lane

Meeting and Voting Dates