

# East Kingston

Public Budget Hearing

Monday

January 16, 2023

# Meeting Goals:

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## To Inform

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

## To Provide

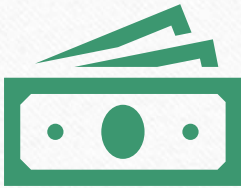
The Board of Selectmen will provide their budget recommendations

## To Gather

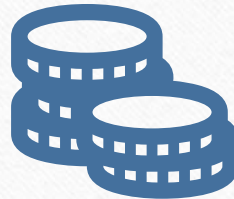
Gather public input

# Town Warrant Articles

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Operating Budget



Specific expenditures



Additions to Capital  
Reserve Funds





**ARTICLE 2:  
ZONING ARTICLE  
ARTICLE XVI-  
HOME  
OCCUPATION**



**ARTICLE 3:  
ZONING ARTICLE  
ARTICLE VIII-  
ACCESSORY  
DWELLING UNITS  
USES**

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## Non-Monetary Warrant Articles

# Article 4: Open Space Bond

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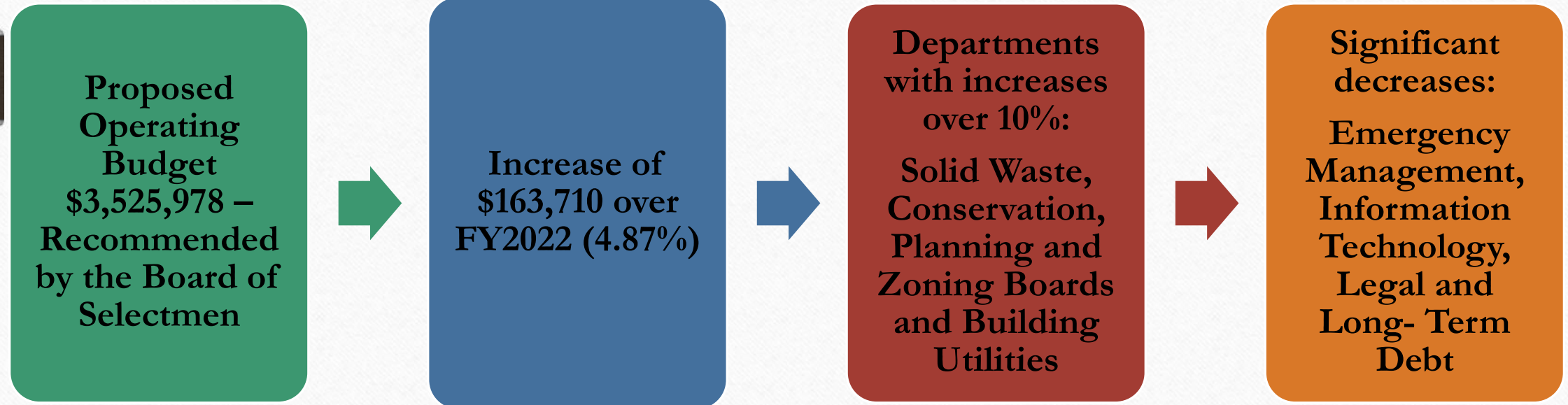
The Conservation Commission is proposing an article to raise and appropriate \$4,000,000 to purchase conservation easements or open space lands for the permanent protection of undeveloped land in Town.



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

# Town Operating Budget Article 5

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# 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



<u>Accounts</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>% Increase/ Decrease</u>
01-4130.10-130 00 BOS Selectmen Salaries	13,000.00	13,000.00	0%
01-4130.10-683 00 BOS Selectmen Expenses	1,500.00	1,500.00	0%
01-4130.20-110 00 TA Full Time Payroll	67,500.00	120,000.00	78%
01-4130.20-120 00 TA Part Time Payroll	35,899.00	0.00	-100%
01-4130.20-341 00 TO Telephone	3,700.00	3,700.00	0%
01-4130.20-345 00 Workshops/Training	3,500.00	3,500.00	0%
01-4130.20-390 00 TO Contracted Service AM/PM Cleaning	16,120.00	12,000.00	-26%
01-4130.20-391 00 TO Recording	100.00	100.00	0%
01-4130.20-440 00 TO Equipment Rental	3,500.00	3,500.00	0%
01-4130.20-550 00 TO Printing/Publishing	2,000.00	3,000.00	50%
01-4130.20-560 00 TO Dues/Subscription	3,000.00	3,000.00	0%
01-4130.20-625 00 TO Postage	1,200.00	1,500.00	25%
01-4130.20-640 00 TO Office/Custod. Supplies	4,500.00	4,500.00	0%
01-4130.20-670 00 TO Books/Periodicals	1,000.00	1,000.00	0%
01-4130.20-680 00 TO Mileage	100.00	100.00	0%
01-4130.20-850 00 Non-Capital Equipmt<\$1,000	600.00	600.00	0%
01-4130.20-890 00 TO Miscellaneous Expenses	500.00	500.00	0%
01-4130.20-891 00 TO Covid 19 Response	150.00	1.00	-99%
01-4130.30-130 00 Moderator/Supervisors Checklist	1,500.00	1,125.00	-25%
01-4130.30-150 00 EL Election Worker Pay	1,400.00	1,400.00	0%
01-4130.30-550 00 EL Printing/Publishing	4,000.00	4,000.00	0%
01-4130.30-682 00 EL Election Meals	750.00	750.00	0%
01-4130.30-683 00 EL Other Town Meeting Expenses	1,500.00	1,500.00	0%
01-4130.40-130 00 TTF Salaries	800.00	800.00	0%
01-4130.40-320 00 TTF Legal Expenses	1.00	1.00	0%
01-4130.40-890 00 TTF Miscellaneous Expenses	800.00	800.00	0%
01-4130.70-410 00 TO Electricity	5,500.00	6,000.00	9%
01-4130.70-420 00 TO Heat	6,000.00	8,000.00	33%
01-4130.70-430 00 TO Repair/Maintenance	13,500.00	13,500.00	0%
01-4140.10-120 00 TC Part Time Payroll	13,046.00	14,500.00	11%
01-4140.10-130 00 TC Town Clerk's Salary	27,500.00	27,500.00	0%
01-4140.10-341 00 TC Office Telephone	3,100.00	3,300.00	6%
01-4140.10-345 00 TC Workshops/Training	1,000.00	1,000.00	0%

<u>Accounts</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>% Increase/ Decrease</u>
01-4140.10-395 00 TC E-Reg/CC Hdw./Fees/Record Stg.	300.00	300.00	0%
01-4140.10-440 00 TC Rentals and Leases	550.00	550.00	0%
01-4140.10-560 00 TC Dues/Subscriptions	100.00	100.00	0%
01-4140.10-620 00 TC General Supplies	2,200.00	2,200.00	0%
01-4140.10-680 00 TC Mileage	1,200.00	1,200.00	0%
01-4140.10-810 00 TC Stats/Animal Payments	10,400.00	11,200.00	8%
01-4140.10-850 00 TC Non-Capital Equipment < \$1,000	1,500.00	1,500.00	0%
01-4140.30-130 00 EL Moderator/Supervisors Checklist	900.00	900.00	0%
01-4140.30-683 00 Other Election Expenses	800.00	800.00	0%
01-4150.10-331 00 BOS-CONSULTING	8,000.00	7,800.00	-3%
01-4150.10-332 00 Financial Admin-Accufund	12,700.00	12,700.00	0%
01-4150.10-394 00 BOS Payroll Expense	6,000.00	6,000.00	0%
01-4150.20-301 00 BOS Contract Audit Cost	22,000.00	22,000.00	0%
01-4150.40-110 00 TAX Collector Full Time Salary	27,500.00	27,500.00	0%
01-4150.40-120 00 TAX Part Time Payroll	13,046.00	14,500.00	11%
01-4150.40-391 00 TAX Claim/Recording	500.00	600.00	20%
01-4150.40-625 00 TAX Postage	2,300.00	2,300.00	0%
01-4150.50-890 00 TAX Miscellaneous Expenses	0.00	0.00	
01-4150.60-330 00 FA INFORMATION SYSTEMS	24,000.00	25,500.00	6%
01-4150.60-392 00 FA Processing Services	1,000.00	500.00	-50%
01-4150.60-740 00 FA Capital Equipment>\$1,000	1,000.00	1,000.00	0%
01-4150.60-850 00 FA Non-Capital Purchases<\$1,000	500.00	500.00	0%
01-4150.60-891 00 ARPA	0.00	1.00	
01-4152.10-312 00 REVAL Contract Services	23,000.00	23,000.00	0%
01-4153.10-320 00 LE Town Counsel Bills	85,000.00	65,000.00	-24%
01-4155.20-210 00 PA Health Insurance	190,000.00	207,100.00	9%
01-4155.20-211 00 PA Dental Insurance	9,700.00	9,800.00	1%
01-4155.20-215 00 PA Life Insurance	360.00	360.00	0%
01-4155.20-216 00 FSA ADMIN EXPENSE HEALTHTRUST	150.00	150.00	0%
01-4155.20-219 00 PA Disability Insurance	4,700.00	5,600.00	19%
01-4155.20-220 00 PA FICA Expense	53,000.00	56,500.00	7%
01-4155.20-230 00 PA NH Retirement - Group I	33,000.00	47,100.00	43%
01-4155.20-231 00 PA NH Retirement - Group II	149,000.00	137,000.00	-8%

<u>Accounts</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>% Increase/ Decrease</u>	<u>Accounts</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>% Increase/ Decrease</u>
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%





# 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