



East Kingston

PUBLIC BUDGET
HEARING

MONDAY

JANUARY 15, 2024

6PM

Meeting Goals:

To Provide

- The Board of Selectmen will provide their budget recommendations

To Gather

- The board will ask for and gather public input

To Inform

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

Town Warrant Articles



Zoning
Amendments



Operating Budget



Specific
expenditures



Additions to Capital
Reserve Funds

ARTICLE 2:

ZONING ARTICLE

ARTICLE VIII- ACCESSORY DWELLING UNITS

***CHANGE PERMITTED USES; ALLOW FOR DETACHED UNITS AND INCREASE LIVING SPACE SIZE TO 1200 SF.**

ARTICLE 3:


ZONING ARTICLE

ARTICLE XVI- HOME OCCUPATIONS

***MORE COMPREHENSIVE PURPOSE, MODIFICATIONS TO PERMITTED USES, CLARIFICATION OF PARKING COMMERCIAL VEHICLES IN RESIDENTIAL ZONES, REQUIRE ALL APPLICANTS TO UNDERGO THE SAME PERMITTING PROCESS.**



Non-
Monetary
Warrant
Articles



Non- Monetary Warrant Articles

Article 4

Zoning Article

Article X- Floodplain
Development

* Language changes based
on the changes to the
National Flood Insurance Plan
regulations

Article 5

Zoning Article

Article XVII- Building
Inspector and Permits

* To align the language with
current practice, remove
\$1,000 threshold and bring
commercial business up to
consistent occupancy status
with International Building
Code

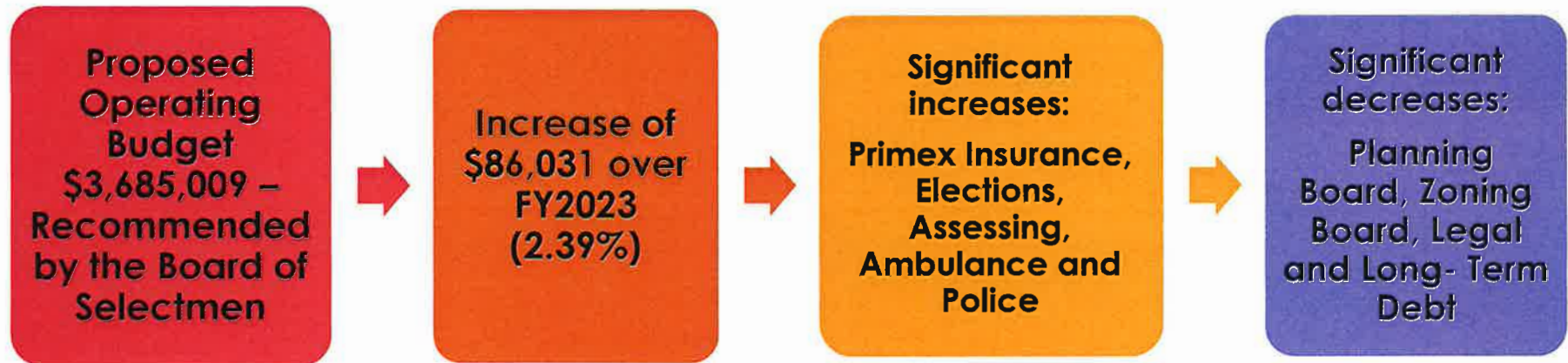
Article 6

Zoning Article

Building Code

* Update all code references
with most recent building
code versions as adopted by
the State

Article 7: Town Operating Budget



Budget Increases:

The Town's insurance company, Primex, had a cumulative rate increase this year of 15% or \$11,000. In large part these increases are due to new legislation that mandates insurers provide extended worker's comp coverage for firefighter cancer claims.

The Election budget increased by \$6,800 due to this being a Presidential election year. The budget has gone from just the Town election to now covering 5 election events for the year.

The Assessing budget this year is significantly increasing due to the Revaluation contract, as prescribed by RSA 75:8-a.

The Ambulance and Police budgets have proposed increases due to call volume and workload. The Fire Dept has seen a significant increase in the number of medical calls and the Chief anticipates that to increase further. The Police Department has onboarded a new Prosecutor due to the States new legislation to bring felonies back to the Town for full prosecution duties.

Budget Decreases

With continual management and diligent work, the Town has again been able to decrease the anticipated legal costs by \$5,000

As more time passes and no newly acquired bonds, the long-term debt interest owed decreases; this year that decrease is approx. \$9,500

Through the course of the past year, the Planning and Zoning Boards have done a tremendous amount of work to streamline workflow. In large part due to the effort of the land board secretary, we have been able to reduce these budgets by a total of 16% which is equal to approx. \$2,000

<u>All</u>					<u>All</u>				
	<u>2023</u> <u>Budget</u>	<u>Y-T-D</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>%</u> <u>Increase/</u> <u>Decrease</u>		<u>2023</u> <u>Budget</u>	<u>Y-T-D</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>%</u> <u>Increase/</u> <u>Decrease</u>
01-4130.10-130 00 BOS Selectmen Salaries	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	0%	01-4140.10-395 00 TC E-Reg/CC Hdw./Fees/Record Stg.	\$ 300.00	\$ 600.00	\$ 300.00	0%
01-4130.10-683 00 BOS Selectmen Expenses	\$ 1,500.00	\$ 170.40	\$ 1,500.00	0%	01-4140.10-440 00 TC Rentals and Leases	\$ 550.00	\$ 1,095.21	\$ 900.00	64%
01-4130.20-110 00 TA Full Time Payroll	\$ 120,000.00	\$ 72,432.91	\$ 123,600.00	3%	01-4140.10-560 00 TC Dues/Subscriptions	\$ 100.00	\$ 60.00	\$ 100.00	0%
01-4130.20-120 00 TA Part Time Payroll	\$ 1.00	\$ 32,118.55	\$ 3,000.00		01-4140.10-620 00 TC General Supplies	\$ 2,200.00	\$ 1,070.11	\$ 2,000.00	-9%
01-4130.20-341 00 TO Telephone	\$ 3,700.00	\$ 4,743.47	\$ 5,000.00	35%	01-4140.10-680 00 TC Mileage	\$ 1,200.00	\$ 584.76	\$ 1,200.00	0%
01-4130.20-345 00 Workshops/Training	\$ 3,500.00	\$ 1,074.98	\$ 3,500.00	0%	01-4140.10-810 00 TC Stats/Animal Payments	\$ 11,200.00	\$ 9,597.95	\$ 11,000.00	-2%
01-4130.20-390 00 TO Contracted Service AM/PM Cleaning	\$ 12,000.00	\$ 7,650.00	\$ 7,000.00	-42%	01-4140.10-850 00 TC Non-Capital Equipment < \$1,000	\$ 1,500.00	\$ 928.00	\$ 1,500.00	0%
01-4130.20-391 00 TO Recording	\$ 100.00	\$ 65.45	\$ 100.00	0%	01-4140.30-130 00 EL Moderator/Supervisors Checklist	\$ 900.00	\$ 126.00	\$ 1,350.00	50%
01-4130.20-440 00 TO Equipment Rental	\$ 3,500.00	\$ 3,448.54	\$ 3,500.00	0%	01-4140.30-683 00 Other Election Expenses	\$ 800.00	\$ 837.00	\$ 1,200.00	50%
01-4130.20-550 00 TO Printing/Publishing	\$ 3,000.00	\$ 2,405.11	\$ 3,000.00	0%	01-4150.10-331 00 BOS-CONSULTING	\$ 7,800.00	\$ -	\$ 7,800.00	0%
01-4130.20-560 00 TO Dues/Subscription	\$ 3,000.00	\$ 3,660.72	\$ 4,000.00	33%	01-4150.10-332 00 Financial Admin-Accufund	\$ 12,700.00	\$ 3,562.98	\$ 9,500.00	-25%
01-4130.20-625 00 TO Postage	\$ 1,500.00	\$ 1,657.48	\$ 1,600.00	7%	01-4150.10-394 00 BOS Payroll Expense	\$ 6,000.00	\$ 5,939.55	\$ 6,000.00	0%
01-4130.20-640 00 TO Office/Custod. Supplies	\$ 4,500.00	\$ 7,627.56	\$ 4,500.00	0%	01-4150.20-301 00 BOS Contract Audit Cost	\$ 22,000.00	\$ 13,250.00	\$ 22,000.00	0%
01-4130.20-670 00 TO Books/Periodicals	\$ 1,000.00	\$ 2,316.68	\$ 1,000.00	0%	01-4150.40-110 00 TAX Collector Full Time Salary	\$ 27,500.00	\$ 28,421.58	\$ 29,480.00	7%
01-4130.20-680 00 TO Mileage	\$ 100.00	\$ 39.30	\$ 100.00	0%	01-4150.40-120 00 TAX Part Time Payroll	\$ 14,500.00	\$ 14,104.86	\$ 14,500.00	0%
01-4130.20-850 00 Non-Capital Equipmt<\$1,000	\$ 600.00	\$ 560.00	\$ 600.00	0%	01-4150.40-391 00 TAX Claim/Recording	\$ 600.00	\$ 475.24	\$ 630.00	5%
01-4130.20-890 00 TO Miscellaneous Expenses	\$ 500.00	\$ 14,577.61	\$ 500.00	0%	01-4150.40-625 00 TAX Postage	\$ 2,300.00	\$ 2,013.22	\$ 2,000.00	-13%
01-4130.20-891 00 TO Covid 19 Response	\$ 1.00	\$ -	\$ 1.00	0%	01-4150.60-330 00 FA INFORMATION SYSTEMS	\$ 25,500.00	\$ 28,915.55	\$ 38,000.00	49%
01-4130.30-130 00 Moderator/Supervisors Checklist	\$ 1,125.00	\$ -	\$ 2,775.00	147%	01-4150.60-392 00 FA Processing Services	\$ 500.00	\$ -	\$ 500.00	0%
01-4130.30-150 00 EL Election Worker Pay	\$ 1,400.00	\$ -	\$ 2,457.00	76%	01-4150.60-740 00 FA Capital Equipment>\$1,000	\$ 1,000.00	\$ -	\$ 1,000.00	0%
01-4130.30-550 00 EL Printing/Publishing	\$ 4,000.00	\$ 2,920.00	\$ 6,000.00	50%	01-4150.60-850 00 FA Non-Capital Purchases<\$1,000	\$ 500.00	\$ 134.98	\$ 500.00	0%
01-4130.30-682 00 EL Election Meals	\$ 750.00	\$ 516.46	\$ 1,500.00	100%	01-4150.60-891 00 ARPA Information Systems	\$ 1.00	\$ -	\$ 1.00	0%
01-4130.30-683 00 EL Other Town Meeting Expenses	\$ 1,500.00	\$ 1,228.42	\$ 2,000.00	33%	01-4152.10-312 00 REVAL Contract Services	\$ 23,000.00	\$ 30,338.08	\$ 52,000.00	126%
01-4130.40-130 00 TTF Salaries	\$ 800.00	\$ 800.00	\$ 800.00	0%	01-4153.10-320 00 LE Town Counsel Bills	\$ 65,000.00	\$ 38,189.84	\$ 60,000.00	-8%
01-4130.40-320 00 TTF Legal Expenses	\$ 1.00	\$ -	\$ 1.00	0%	01-4155.20-210 00 PA Health Insurance	\$ 207,100.00	\$ 200,401.61	\$ 230,657.02	11%
01-4130.40-890 00 TTF Miscellaneous Expenses	\$ 800.00	\$ 90.00	\$ 800.00	0%	01-4155.20-211 00 PA Dental Insurance	\$ 9,800.00	\$ 9,537.79	\$ 9,520.80	-3%
01-4130.70-410 00 TO Electricity	\$ 6,000.00	\$ 5,867.34	\$ 6,500.00	8%	01-4155.20-215 00 PA Life Insurance	\$ 360.00	\$ 388.01	\$ 396.00	10%
01-4130.70-420 00 TO Heat	\$ 8,000.00	\$ 4,994.06	\$ 8,000.00	0%	01-4155.20-216 00 FSA ADMIN EXPENSE HEALTHTRUST	\$ 150.00	\$ 145.25	\$ 150.00	0%
01-4130.70-430 00 TO Repair/Maintenance	\$ 13,500.00	\$ 13,366.67	\$ 17,000.00	26%	01-4155.20-219 00 PA Disability Insurance	\$ 5,600.00	\$ 3,617.55	\$ 5,106.64	-9%
01-4140.10-120 00 TC Part Time Payroll	\$ 14,500.00	\$ 14,562.53	\$ 14,500.00	0%	01-4155.20-220 00 PA FICA Expense	\$ 56,500.00	\$ 51,973.48	\$ 59,326.51	5%
01-4140.10-130 00 TC Town Clerk's Salary	\$ 27,500.00	\$ 27,964.84	\$ 29,480.00	7%	01-4155.20-230 00 PA NH Retirement - Group I	\$ 47,100.00	\$ 34,464.89	\$ 32,811.28	-30%
01-4140.10-341 00 TC Office Telephone	\$ 3,300.00	\$ 1,691.31	\$ 2,250.00	-32%	01-4155.20-231 00 PA NH Retirement - Group II	\$ 137,000.00	\$ 137,298.75	\$ 122,283.59	-11%
01-4140.10-345 00 TC Workshops/Training	\$ 1,000.00	\$ 75.00	\$ 1,075.00	8%	01-4191.10-120 00 PB Part Time Payroll	\$ 16,757.00	\$ 12,929.22	\$ 16,000.00	-5%

<u>All</u>	<u>2023</u> <u>Budget</u>	<u>Y-T-D</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>%</u> <u>Increase/</u> <u>Decrease</u>	<u>All</u>	<u>2023</u> <u>Budget</u>	<u>Y-T-D</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>%</u> <u>Increase/</u> <u>Decrease</u>
01-4191.10-310 00 PB Contract Plan Service	\$ 12,000.00	\$ 12,132.00	\$ 12,135.00	1%	01-4210.10-140 00 PD Overtime	\$ 26,390.00	\$ 11,373.32	\$ 29,390.00	11%
01-4191.10-312 00 PB Membership RPC	\$ 2,500.00	\$ 2,471.00	\$ 2,543.00	2%	01-4210.10-150 00 PD Speed DUI Payroll	\$ -	\$ 3,522.64	\$ 1.00	
01-4191.10-345 00 PB Miscellaneous Expenses	\$ 875.00	\$ 24,695.65	\$ 875.00	0%	01-4210.10-390 00 PD Contracted Services AM PM	\$ 8,580.00	\$ 8,580.00	\$ 8,580.00	0%
01-4191.10-625 00 PB Postage	\$ 1,500.00	\$ 682.80	\$ 750.00	-50%	01-4210.10-430 00 PD Building Repair / Maintenance	\$ 6,500.00	\$ 73,599.83	\$ 6,500.00	0%
01-4191.10-683 00 PB MAster Plan	\$ 2,500.00	\$ -	\$ 2,500.00	0%	01-4210.10-440 00 PD Tasers	\$ 4,855.00	\$ 4,855.20	\$ 4,855.00	0%
01-4191.20-120 00 CO Part Time Code Enforcement Payroll	\$ 2,787.00	\$ 1,487.40	\$ 2,928.00	5%	01-4210.10-560 00 PD Dues/Subscriptions	\$ 1,000.00	\$ 986.71	\$ 1,000.00	0%
01-4191.20-683 00 Code Enforcement Misc. Expenses	\$ 3,000.00	\$ -	\$ 3,000.00	0%	01-4210.10-620 00 PD Office Supplies	\$ 3,500.00	\$ 3,516.09	\$ 3,500.00	0%
01-4191.30-120 00 ZBA Part Time Payroll	\$ 3,000.00	\$ 3,462.60	\$ 4,500.00	50%	01-4210.10-890 00 PD Misc. Expense / Repair	\$ 3,800.00	\$ 3,633.42	\$ 3,800.00	0%
01-4191.30-320 00 ZBA Miscellaneous Expenses	\$ 2,160.00	\$ 321.75	\$ 1.00	-100%	01-4210.40-345 00 PD Firearms & Ammunition	\$ 4,420.00	\$ 3,102.00	\$ 4,420.00	0%
01-4191.30-625 00 Zoning-Postage	\$ 500.00	\$ 103.50	\$ 500.00	0%	01-4210.50-330 00 PD Information Technology	\$ 22,721.00	\$ 26,528.14	\$ 31,532.43	39%
01-4194.20-430 00 TO Repair/Maint Services	\$ -	\$ 126.01	\$ -		01-4210.50-345 00 PD Training & Seminars	\$ 2,500.00	\$ 2,328.30	\$ 2,750.00	10%
01-4194.30-341 00 TownHall: Telephone	\$ 1,500.00	\$ -	\$ 1.00	-100%	01-4210.50-430 00 PD Vehicle Equipment Repair	\$ 7,000.00	\$ 6,741.96	\$ 7,250.00	4%
01-4194.30-410 00 TownHall: Electricity	\$ 2,000.00	\$ 295.50	\$ 200.00	-90%	01-4210.50-440 00 PD Rentals and Leases	\$ 1,600.00	\$ 1,182.93	\$ 1,600.00	0%
01-4194.30-420 00 TownHall: Heat	\$ 1,500.00	\$ -	\$ 1.00	-100%	01-4210.50-635 00 PD Vehicle Fuels	\$ 15,000.00	\$ 13,980.61	\$ 15,500.00	3%
01-4194.30-430 00 TownHall: Repair/Maintenance Services	\$ 1,000.00	\$ 966.02	\$ 1,000.00	0%	01-4210.50-681 00 PD Uniforms	\$ 6,000.00	\$ 4,216.32	\$ 6,000.00	0%
01-4194.30-890 00 Town Hall/Buildings - Miscellaneous Expense	\$ 50.00	\$ -	\$ 50.00	0%	01-4210.50-850 00 PD Noncapital Equipment- Vests	\$ 1,970.00	\$ 1,490.00	\$ 1,970.00	0%
01-4194.50-341 00 Pound School-Telephone	\$ 2,500.00	\$ 1,939.28	\$ 2,500.00	0%	01-4210.60-440 00 PD Capital Equipment >\$1,000	\$ 25,000.00	\$ 56,736.34	\$ 25,000.00	0%
01-4194.50-410 00 PoundSch: Electricity	\$ 1,800.00	\$ 1,071.62	\$ 1,800.00	0%	01-4210.70-341 00 PD Telephone	\$ 9,750.00	\$ 9,616.96	\$ 9,750.00	0%
01-4194.50-420 00 PoundSch: Heat	\$ 3,500.00	\$ 2,300.35	\$ 3,000.00	-14%	01-4210.70-410 00 PD Electricity	\$ 11,500.00	\$ 9,581.14	\$ 12,000.00	4%
01-4194.50-430 00 PoundSch: Repair/Maintenance Services	\$ 4,500.00	\$ 3,210.05	\$ 4,500.00	0%	01-4210.70-420 00 PD Heat	\$ 5,000.00	\$ 2,753.18	\$ 5,000.00	0%
01-4194.70-410 00 RR Depot: Electricity	\$ 250.00	\$ 292.82	\$ 300.00	20%	01-4215.10-120 00 AMB PT Payroll	\$ 10,000.00	\$ 11,669.79	\$ 14,000.00	40%
01-4194.70-430 00 RR Depot: Repair/Maintenance Services	\$ 700.00	\$ 700.00	\$ 700.00	0%	01-4215.10-345 00 AMB Medical Supplies/Training	\$ 12,000.00	\$ 11,591.17	\$ 12,000.00	0%
01-4194.90-430 00 REC Foss Field Other: Repair/Maintenance Se	\$ 5,150.00	\$ 5,149.97	\$ 5,150.00	0%	01-4215.10-351 00 AMB Pre-Empl Screening / Immun	\$ 1.00	\$ -	\$ 1.00	0%
01-4195.10-120 00 CEM Part TIME Sexton Payroll	\$ 6,350.00	\$ 2,536.00	\$ 6,350.00	0%	01-4215.10-430 00 AMB /Equipment Maintenance	\$ 8,200.00	\$ 9,132.79	\$ 8,500.00	4%
01-4195.10-430 00 CEM Repair/Maintenance Services	\$ 39,000.00	\$ 30,445.01	\$ 39,000.00	0%	01-4220.10-110 00 FIRE Fire Dept Chief	\$ 19,296.00	\$ 30.50	\$ 19,875.00	3%
01-4195.10-620 00 CEM Miscellaneous Expense	\$ 2,200.00	\$ 1,359.94	\$ 2,200.00	0%	01-4220.10-120 00 FIRE Part Time Payroll	\$ 160,000.00	\$ 155,116.08	\$ 163,000.00	2%
01-4196.10-520 00 Liability Insurance	\$ 42,273.00	\$ 39,715.22	\$ 49,798.00	18%	01-4220.10-130 00 FD Stipend Payroll	\$ 73,000.00	\$ 33,800.00	\$ 73,000.00	
01-4196.40-260 00 Worker's Compensation	\$ 29,390.00	\$ 27,795.50	\$ 32,917.00	12%	01-4220.10-341 00 FIRE Telephone	\$ 4,800.00	\$ 1,895.37	\$ 4,000.00	-17%
01-4196.40-265 00 Unemployment	\$ 500.00	\$ 347.37	\$ 500.00	0%	01-4220.10-351 00 FIRE Pre-Empl Screening	\$ -	\$ 47.00	\$ 1.00	
01-4199.10-820 00 Refunds-Overpay/Deposit	\$ 25,000.00	\$ 17,200.00	\$ 25,000.00	0%	01-4220.10-560 00 FIRE Dues & Subscriptions	\$ 5,500.00	\$ 7,627.90	\$ 5,500.00	0%
01-4210.10-110 00 PD Full Time Payroll	\$ 451,441.00	\$ 461,551.51	\$ 452,230.40	0%	01-4220.10-681 00 FIRE Clothing/Food	\$ 16,000.00	\$ 25,093.10	\$ 18,000.00	13%
01-4210.10-120 00 PD Part Time Payroll	\$ 28,040.00	\$ 18,380.04	\$ 28,880.00	3%	01-4220.10-890 00 FIRE Miscellaneous Expenses	\$ 1,000.00	\$ 321.90	\$ 750.00	-25%
01-4210.10-130 00 PD Prosecutor	\$ 1.00	\$ -	\$ 10,001.00		01-4220.40-345 00 FIRE Training Supplies/School	\$ 5,000.00	\$ 1,380.90	\$ 5,000.00	0%

All	2023				%	All	2023				%
	Budget	Y-T-D Actual	2024 Budget	Increase/Decrease			Budget	Y-T-D Actual	2024 Budget	Increase/Decrease	
01-4220.50-330 00 FIRE Information Technology Sv	\$ 17,000.00	\$ 12,742.46	\$ 12,714.00	-25%	01-4323.10-390 00 SW Contract Service	\$ 65,000.00	\$ 62,543.82	\$ 70,000.00	8%		
01-4220.50-430 00 FIRE Repair/Maintenance Supply	\$ 25,000.00	\$ 28,960.28	\$ 25,000.00	0%	01-4323.10-890 00 SW Recycle Exp	\$ 55,000.00	\$ 39,380.67	\$ 50,000.00	-9%		
01-4220.50-431 00 FIRE Radio Repair/Maintenance Supply	\$ 5,800.00	\$ 2,266.82	\$ 5,800.00	0%	01-4323.20-393 00 SW Regional Hazardous Waste	\$ 1,500.00	\$ 2,005.56	\$ 2,500.00	67%		
01-4220.50-635 00 FIRE Gas/Diesel	\$ 9,500.00	\$ 10,139.02	\$ 9,000.00	-5%	01-4323.30-892 00 SW White Goods	\$ 5,700.00	\$ 2,732.50	\$ 3,000.00	-47%		
01-4220.50-850 00 FIRE Non Capital Equipment <\$1,000	\$ 6,000.00	\$ 5,001.22	\$ 6,000.00	0%	01-4323.30-893 00 SW Curbside Collection	\$ 158,000.00	\$ 153,291.24	\$ 166,000.00	5%		
01-4220.70-410 00 FIRE Electricity	\$ 6,000.00	\$ 4,825.73	\$ 5,000.00	-17%	01-4323.30-894 00 SW Dumpsters	\$ 20,000.00	\$ 20,882.74	\$ 22,000.00	10%		
01-4220.70-420 00 FIRE Heat	\$ 7,150.00	\$ 9,218.31	\$ 7,200.00	1%	01-4323.30-895 00 SW Bulky Waste	\$ 8,000.00	\$ 6,295.20	\$ 7,200.00	-10%		
01-4220.70-430 00 FIRE Building Repair/Maintenance Services	\$ 8,000.00	\$ 2,857.86	\$ 8,000.00	0%	01-4323.10-120 00 SW 2024 Contract RFP	\$ -	\$ -	\$ 5,000.00			
01-4240.10-120 00 BUILD Part Time Payroll	\$ 15,340.00	\$ 14,506.81	\$ 18,000.00	17%	01-4414.10-390 00 ACO Purchased Services	\$ 3,500.00	\$ 2,390.00	\$ 3,500.00	0%		
01-4240.10-890 00 BUILD Miscellaneous Expense	\$ 2,500.00	\$ 1,210.25	\$ 700.00	-72%	01-4415.10-120 00 Health Officer - Part Time Payroll	\$ 500.00	\$ 500.00	\$ 500.00	0%		
01-4240.10-130 00 BUILD Electrical Inspector		\$ -	\$ 2,500.00		01-4415.10-890 00 MOSQUITO/Health Officer Miscellaneous Exp	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	0%		
01-4290.10-120 00 EMD Part Time Payroll	\$ 6,000.00	\$ 9,724.54	\$ 6,000.00	0%	01-4444.10-683 00 Social Services Funding	\$ 10,280.00	\$ 3,300.00	\$ 7,875.00	-23%		
01-4290.10-140 00 EMD Payroll Overtime	\$ 2,500.00	\$ -	\$ 2,500.00	0%	01-4445.10-440 00 Welfare - Shelter	\$ 10,000.00	\$ -	\$ 10,000.00	0%		
01-4290.10-410 00 EMD Electricity	\$ 4,700.00	\$ 4,892.50	\$ 4,700.00	0%	01-4520.10-430 00 REC Facilities	\$ 5,000.00	\$ 200.00	\$ 5,000.00	0%		
01-4290.10-420 00 EMD Heat	\$ 5,600.00	\$ 2,048.86	\$ 5,600.00	0%	01-4520.10-680 00 REC Soccer	\$ 2,000.00	\$ 186.10	\$ 2,000.00	0%		
01-4290.10-430 00 EMD Repair and Maintenance	\$ 3,500.00	\$ 5,094.00	\$ 3,500.00	0%	01-4520.10-681 00 REC Basketball	\$ 3,000.00	\$ 3,191.40	\$ 3,000.00	0%		
01-4290.10-440 00 EMD Rentals and Leases	\$ 3,000.00	\$ 2,756.40	\$ 500.00	-83%	01-4520.10-682 00 REC Skiing	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	0%		
01-4290.10-441 00 EMD Other Rentals and Leases	\$ 5,000.00	\$ 2,230.14	\$ 3,000.00	-40%	01-4520.10-683 00 REC Baseball/Softball	\$ 2,000.00	\$ 8,075.99	\$ 2,000.00	0%		
01-4290.10-620 00 EMD Office Supplies	\$ 100.00	\$ -	\$ 500.00	400%	01-4520.10-890 00 REC Misc. Expense	\$ 1,900.00	\$ 725.00	\$ 1,900.00	0%		
01-4290.10-681 00 EMD Uniforms	\$ 50.00	\$ -	\$ 50.00	0%	01-4550.10-110 00 LIB Full Time Payroll	\$ 110,000.00	\$ 105,900.67	\$ 113,300.00	3%		
01-4290.20-345 00 Seabrook Drills	\$ 3,000.00	\$ 325.00	\$ 3,000.00	0%	01-4550.10-120 00 LIB Part Time Payroll	\$ 16,934.00	\$ 13,051.49	\$ 15,790.00	-7%		
01-4290.20-620 00 Seabrook Admin/Planning	\$ 3,000.00	\$ 58.25	\$ 8,500.00	183%	01-4550.10-683 00 LIB Trustees - Gen. Oper. Expense	\$ 33,031.00	\$ 33,886.00	\$ 34,522.00	5%		
01-4290.40-345 00 EMD Training - Nonpayroll	\$ 1,000.00	\$ 683.40	\$ 1,000.00	0%	01-4550.80-410 00 LIB Electricity	\$ 3,000.00	\$ 6,109.65	\$ 1,000.00	-67%		
01-4290.50-890 00 Miscellaneous Expenses	\$ 1,000.00	\$ 86.26	\$ 500.00	-50%	01-4550.80-420 00 LIB Heat	\$ 3,500.00	\$ 2,375.80	\$ 2,000.00	-43%		
01-4290.60-610 00 EOC: Covid 19 Response	\$ 1.00	\$ -	\$ 1.00	0%	01-4550.80-430 00 LIB Repair/Maintenance Services	\$ 8,923.00	\$ 7,985.99	\$ 10,915.00	22%		
01-4299.60-120 00 Special Detail - Payroll	\$ 1.00	\$ -	\$ 1.00	0%	01-4583.10-610 00 PATRIOTIC Flags	\$ 600.00	\$ 740.74	\$ 900.00	50%		
01-4312.10-370 00 HGWY Town Engineer	\$ 2,500.00	\$ 1,395.00	\$ 2,500.00	0%	01-4619.10-390 00 CONS Misc. Exp. Pow Wow Pond Milfoil	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0%		
01-4312.20-770 00 HGWY Paving & Reconstruction	\$ 244,000.00	\$ 194,543.07	\$ 235,000.00	-4%	01-4619.10-430 00 Conservation Town Property Maint	\$ 1.00	\$ 400.00	\$ 1.00	0%		
01-4312.30-430 00 HGWY Maintenance Service	\$ 45,000.00	\$ 38,959.62	\$ 40,000.00	-11%	01-4619.10-560 00 CONS Dues & Subscriptions	\$ 3,000.00	\$ 3,332.03	\$ 3,000.00	0%		
01-4312.40-390 00 HGWY Snow and Ice Removal	\$ 210,700.00	\$ 241,050.64	\$ 211,000.00	0%	01-4711.10-980 00 DS Bond Payments - Principal	\$ 235,000.00	\$ 235,000.00	\$ 235,000.00	0%		
01-4312.50-390 00 Highway-Tree Cutting	\$ 7,000.00	\$ 8,812.50	\$ 10,000.00	43%	01-4721.10-981 00 DS Bond Payments - Interest	\$ 35,120.00	\$ 35,118.02	\$ 25,651.00	-27%		
01-4312.50-620 00 Police Detail			\$ 10,000.00		01-4723.10-981 00 TAN Debt Service - Interest	\$ 1.00	\$ -	\$ 1.00	0%		
01-4316.30-411 00 Street Lighting Electricity	\$ 6,500.00	\$ 5,371.98	\$ 6,500.00	0%							
Total	\$ 3,598,978.00	\$ 3,411,758.88	\$ 3,685,008.67	2.39%							

Warrant Articles: Expenditures and Additions



Warrant Article Capital Reserve Additions

Article 11:
Police Dept Building
\$15,000
Tax impact of \$0.04 per
\$1,000

Article 12:
Library Building
\$10,000
Tax impact of \$0.03 per
\$1,000

Article 13:
Fire Apparatus
\$50,000
Tax impact of \$0.13 per
\$1,000

Article 14:
Cistern/Hydrant Repair or
Replace
\$15,000
Tax impact of \$0.04 per
\$1,000

Article 15:
Fire/EOC Land and/or
Building
\$10,000
Tax impact of \$0.03 per
\$1,000

Citizens Petition

**ARTICLE 16:
RESCIND SB2 AND
REVERT BACK TO OLD
STYLE TOWN MEETING**

Meeting and Voting Dates



Saturday, February 3, 2024

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



Tuesday, March 12, 2024

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