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TOWN OF NORTH HAMPTON, NEW HAMPSHIRE

SELECT BOARD DRAFT MINUTES
MONDAY, NOVEMBER 13, 2017
NOTICE OF PUBLIC MEETING
NORTH HAMPTON TOWN HALL
231 ATLANTIC AVENUE
5:30 O’CLOCK PM

NON PUBLIC SESSION I: 5:31O’CLOCK P.M.
EXECUTIVE CONFERENCE ROOM
TOWN ADMINISTRATIVE OFFICE
233 ATLANTIC AVENUE

NON PUBLIC SESSION II: 5:50 O’CLOCK P.M.
EXECUTIVE CONFERENCE ROOM
TOWN ADMINISTRATIVE OFFICE
233 ATLANTIC AVENUE

NON PUBLIC SESSION III: 6:10 O’CLOCK P.M.
EXECUTIVE CONFERENCE ROOM
TOWN ADMINISTRATIVE OFFICE
233 ATLANTIC AVENUE

NON MEETING: 6:30 O’CLOCK P.M.
EXECUTIVE CONFERENCE ROOM
TOWN ADMINISTRATIVE OFFICE
233 ATLANTIC AVENUE

- 1. 5:30 p.m. Call to Order
- 2. 5:31 p.m. Non-Public Session I Pursuant to RSA 91-A:3, II (b)
- 3. 5:50 p.m. Non-Public Session II Pursuant to RSA 91-A:3, II (b)
- 4. 6:10 p.m. Non-Public Session III Pursuant to RSA 91-A:3, II (b,c)
- 5. 6:30 p.m. Non-Meeting Pursuant to RSA 91-A:2, I (a)
- 6. 6:55 p.m. Return to Regular Session and Recess to Town Hall, 231 Atlantic Avenue
- 7. 7:00 p.m. Reconvening of Public Session at Town Hall and Pledge of Allegiance

42 Chair Maggiore called the meeting to order at 7:00 PM. Those in attendance were Selectman Miller, Selectwoman
43 Kilgore and Interim Town Administrator Michael Tully.

44 Chair Maggiore led the Pledge of Allegiance.

45 Chair Maggiore stated the board had just recessed from three Non Public Sessions. In session one and two the
46 motions were unanimous to hire a new police officer and a new fire paramedic. In Non Public session three no
47 motions were made.

48 **Motion by Chair Maggiore to seal the minutes of Non Public Session III. Seconded by Selectwoman Kilgore.**
49 **Motion carries 3-0.**

50 Chair Maggiore stated the Select Board held a Non Public meeting on November 6, 2017. He stated a motion taken
51 in the first session was unanimous and Chief Tully was directed to move on that motion. He further stated in non
52 public session two no motions were made.

53 **Motion by Chair Maggiore to seal the minutes from the Non Public Sessions of November 6, 2017. Seconded**
54 **by Selectman Miller. Motion carries 3-0.**

55

56 **8. First Public Comment Session**

57

58 Public Comment is an opportunity for residents to ask questions, request information and make comments
59 on issues facing the Town. Individuals will be given not more than three (3) minutes to speak, and people
60 who have already spoken will be asked to wait until everyone has had the chance to speak once. The total
61 time devoted to this agenda item is fifteen (15) minutes. Individuals who are not able to speak during the
62 First Public Comment Session will be given first opportunity to speak during the Second Public Comment
63 Session at the end of the Meeting.

64

65 George Chauncey, Hobbs Road presented the Select Board a petitioned warrant article signed by 25
66 registered North Hampton voters. The warrant article asks to purchase a van for use by the recreation
67 department and states funds to pay for the van are to come from the undesignated fund balance.

68

69 Mr. Chauncey stated he spoke with the Town of Exeter as they are currently in the same situation and
70 received quotes from Londonderry Ford, Grappone Ford and McFarland Ford. He further stated he has had
71 several people commit to donations toward the purchase of the van. One of the donors has offered up to
72 \$5,000 but has a requirement that match donations are received from town residents or town businesses.

73

74 Steve Bassett thanked Chief Tully for helping him to secure a location to sell his Christmas trees in the
75 parking lot of the former Staples.

76

77 Frank Ferraro stated he assumed that people would not be excluded from speaking during public hearings.
78 Chair Maggiore responded that was correct and the purpose of a public hearing is designated for a time for
79 the Select Board to listen and residents to speak.

80

81 **9. Consent Calendar**

82

83

84

85

86

87

88

89

9.1 Payroll Manifest of 10/26/2017 in the amount of \$59,523.49

9.2 Payroll Manifest of 11/02/2017 in the amount of \$67,880.41

9.3 Payroll Manifest of 11/09/2017 in the amount of \$175,612.82

9.4 Accounts Payable Manifest of 11/02/2017 in the amount of \$1,395,262.77

**Motion by Selectwoman Kilgore to accept the Consent Calendar as stated in this agenda. Seconded
by Selectman Miller. Motion carries 3-0.**

10. Correspondence

90 10.1 Correspondence from New Hampshire Municipal Association
91 Chair Maggiore read the correspondence into the record.
92

93 10.2 Correspondence from State of New Hampshire House of Representatives
94 Chair Maggiore stated the State of New Hampshire is looking for the town to appoint an individual to be a
95 member of the Seacoast Commission on Long-Term Goals and Requirements for Drinking Water. He
96 further stated that Tim Harned had offered to volunteer but stated the opening needs to be posted.
97

98 Chair Maggiore read a thank you note received on this date from the Somerville Massachusetts Police
99 Department thanking all involved for their fallen police officer.
100

101 **11. Committee Updates**

102 11.1 Budget Committee

103 Selectman Miller stated the school presented their budget and felt it was well received. The town will
104 present their budget on November 20, 2017.
105

106 11.2 Economic Development Committee

107 Chair Maggiore stated they would be taking this item up under new business.
108

109 11.3 Heritage Commission

110 Chair Maggiore stated there were no new items.
111

112 11.4 Water Commission

113 Chair Maggiore stated there were no new updates.
114

115 11.5 Capital Improvement Committee

116 Selectwoman Kilgore stated the CIP report was presented to the Budget Committee at their last meeting.
117

118 11.6 Bandstand Committee

119 Selectwoman Kilgore stated the annual Christmas Tree Lighting at the bandstand will take place on
120 Saturday, December 2, 2017 at 4:30PM. Refreshments will follow the lighting and caroling at Centennial
121 Hall. Selectwoman Kilgore stated that brick sales for the bandstand are ongoing.
122

123 11.7 275th Anniversary Committee

124 Chair Maggiore stated the dinner at the Throwback Brewery was a great success, and there will be one
125 more event at the United Church of Christ on Sunday, November 26, 2017 where there will be a non-
126 denominational service held.
127

128 **12. Public Hearing**

129 12.1 To Consider the Acceptance of Unanticipated Revenue in the Amount of \$4,110.70 awarded to the
130 Town, to for DWI Patrol Grant and Distracted Driving Grant
131

132 Chair Maggiore opened the Public Hearing at 7:39 PM.
133

134 Chief French spoke to the grant monies received and stated the 25% match by the town would come from
135 administrative work associated with the administration of the grant.
136

137 Chief French stated the grant requires a full time, North Hampton police officer and overtime costs will be
138 reimbursed to the overtime line in the police department budget.
139

140 Chair Maggiore closed the Public Hearing at 7:44 PM.
141

142 **Motion by Selectwoman Kilgore to accept the funds of \$4,110.70 from the New Hampshire Office of**
143 **Highway Safety for North Hampton's DWI patrols. Seconded by Selectman Miller. Motion carries**
144 **3-0.**
145

146 **13. Report of the Interim Town Administrator**

147 13.1 General Report
148

149 **14. Items Left on the Table**

150 **15. New Business**

151 15.1 Discussion of Tax Rate Setting and Utility Values – Scott Marsh

152 Scott Marsh from the town's contracted assessing firm Municipal Resources Incorporated explained to the
153 Select Board that the town was still waiting for the state to submit three small utility values, and is thereby
154 holding up filing of form MS-1 and producing the tax bills. He further stated the amount of \$8,200 is what
155 was assessed for the utilities last year, and asked that the Select Board contact Stephen Hamilton, Director
156 at the Department of Revenue Administration to get approval to use last year's values on these properties in
157 order to move the tax bill process along.
158

159
160 Mr. Marsh stated there would not be any affect on the tax rate as the value is a small amount compared to
161 the town's overall valuation of just over one billion dollars.
162

163 Interim Town Administrator Tully noted that the county tax bill of over one million dollars is due in
164 December and if tax bills aren't sent out quickly, the town will have to break a CD at the bank in order to
165 pay that bill as well as others.
166

167 **Motion by Selectman Miller to accept the valuation of \$8,200 for the three utilities with the**
168 **Department of Revenue's acceptance. Seconded by Selectwoman Kilgore. Motion carries 3-0.**
169

170
171 15.2 Discussion of Correspondence Received from NHDES re: North Hampton Rod & Gun Club -
172 Muriel Robinette, GZA GeoEnvironmental, Inc.
173

174 Muriel Robinette from GZA GeoEnvironemental stated the report from the New Hampshire Department of
175 Environmental Services agreed with all but one of GZA's comments regarding expanding the water testing
176 because they felt it was more important to focus right away on the remedial action plan and clean up at the
177 site.
178

179 Ms. Robinette stated the NHDES's report requires action on several items by the gun club within the next
180 120 days.
181

182 (Secretary's Note: A copy of the letter from the New Hampshire Department of Environmental Services
183 can be found attached to these minutes.)
184

185 Selectman Miller asked Ms. Robinette if she felt the requirements of the gun club are a reasonable response
186 to the town's concerns.
187

188 Ms. Robinette stated their responses are very typical in the way the agency deals with a contaminated
189 property that has several moving parts. She further stated they are clearly recognizing the degree of the
190 size and complexity of the trap range and the sediment contamination.
191

192 Selectman Miller asked Ms. Robinette if the town should be satisfied at this point with what the DES is
193 insisting on being done. Ms. Robinette stated that what they have required is very typical for lead
194 contaminated rifle ranges around the state. She further stated it is yet to be determined on the trap range as
195 they are recognizing that is something that cannot be dug up and hauled away. She further stated she
196 doesn't believe the town has enough information yet to answer that question with respect to the trap range.
197

198 Chair Maggiore asked Ms. Robinette what action by the Select Board would be prudent at this point.
199

200 Ms. Robinette stated the board might want to ask to review the Standard Operating Procedure for the
201 liming, since that is a sensitive area and relates to the ongoing operations of the shooting area.
202

203 15.3 Discussion of Interim Police Administrator Hours/Duties

204 Selectwoman Kilgore stated she had asked for this to be placed on the agenda when she learned the Interim
205 Police Administrator would be speaking to a group at the library later in the month. She further stated we
206 have him on a limited basis and that the Select Board had agreed at the beginning of the process and on the
207 former Town Administrator's advice, they wouldn't require him to attend their meetings. The board agreed
208 his services would be better used in the department.
209

210 Selectman Miller stated if the Interim Police Administrator felt it was a good initiative to speak to the
211 group or any civic group he did not see a problem.
212

213 Chair Maggoire reviewed the Interim Police Administrator's contract and stated the scope of his work as a
214 "non sworn advisor" includes the administrative affairs of the department which would normally be
215 handled by the Chief. He further stated he agreed with Selectman Miller and that if any group asked him to
216 speak it is part of what the duties of a Chief is; if it were to advocate on a particular side of a political
217 agenda that would be completely different.
218

219 Chair Maggiore verified with Mr. French that he would only be speaking and giving information about the
220 department. He further asked Mr. French if this speaking engagement would cause any overtime.
221

222 Mr. French stated he traditionally works on Thursday evenings so he will be at the station the evening the
223 presentation is scheduled. He further stated he believed it was an important function of the police
224 administration as it is presenting information on the current department and its activities as well as
225 receiving information back from the citizens that are served.
226

227 15.4 Discussion of Winnicunnet High School Extended Learning Opportunities Program

228 This item was removed from the agenda as the speaker would not be attending due to illness.
229

230 15.5 North Hampton Public Library Proposed FY19 Budget

231 Susan Grant, Director of North Hampton Public Library gave an overview of materials checked out,
232 programs offered, and use of the building over the past year. Director Grant stated the library budget being
233 put forth for consideration contained a 1.13% increase over last year which is attributable to salaries and
234 health insurance.
235

236 Director Grant stated the library receives charitable donations each year and are able to use those donations
237 to help lower the budget in some areas.
238

239 Director Grant reviewed the library budget line by line.
240

241 Selectwoman Kilgore asked Director Grant if she was concerned about lowering the budget for programs,
242 and Director Grant stated she wasn't because money from the Dan & Blythe Brown Fund can be used to
243 fund those programs.

- 244
- 245 15.6 Discussion of Dog Park Committee
- 246 15.6.1 Pat McLean – Chair Pro Tempore
- 247 15.6.2 Seat Committee Members, Nominate Chair
- 248 15.6.3 Charge of Committee
- 249

250 Chair Maggiore stated the board has received interest from 12 residents wanting to serve on the dog park
251 committee.

252

253 Ms. McLean stated she was confused what the charge is why volunteers have to be appointed.

254

255 Interim Town Administrator Tully stated the committee is a subcommittee of the Select Board and will be
256 given the charge by them. He further stated the members must be appointed because it is not a community
257 group working to gather information it is actually a sub group of the Select Board so different laws and
258 rules apply.

259

260 Ms. McLean stated she was looking for someone who would be knowledgeable regarding town land
261 availability to help guide her.

262

263 Chair Maggiore stated he had done some research regarding a charge for a dog park committee and made
264 his suggestions to the board.

265

266 Selectwoman Kilgore asked if all twelve volunteers would be seated on the committee. Selectman Miller
267 suggested that they would be and if more volunteers come forward they could join as well.

268

269 **Motion by Chair Maggiore to nominate Jalisa Bush, Chelsea Davies, Rhonda Martin, Marlene**
270 **Bernardo, Joanne Lamprey, Philip Thayer, Susan McCullam-Barry, Michael Trotta, Anne**
271 **Nettleton, Paige Libby and Janet Allen to the North Hampton Dog Park Committee for a term of one**
272 **year. Seconded by Selectman Miller. Motion carries 3-0.**

273

274 Chair Maggiore suggested using the Draft Charge of the committee as a starting point. He further advised
275 Ms. McLean not to do any business via email.

276

277 15.7 Advertising of Open Positions on Boards, Committees and Commissions

278 Chair Maggiore stated it has been suggested that when there is an open position on a board, committee or
279 commission that the position be advertised.

280

281 Chair Maggiore stated there were questions and comments from some boards that are governed by RSA.
282 He further stated this is in no way, shape or form to control how committees handle their nominations,
283 consideration of those nominations, handle the submissions to the board or committee for approval, that
284 this is merely a clearing house for the posting of the open positions.

285

286 Chief Tully stated it isn't the Select Board's intent to interfere with how boards and committees are run,
287 and it is simply a chance for anyone who would like to volunteer that they are informed.

288

289 15.8 Award Bid on 2004 Town Vehicle

290 Chief Tully stated the vehicle, which was formerly used by the Building Department, and prior to that a
291 police cruiser, received only one bid. Chief Tully stated the vehicle was too costly to repair and could not
292 be inspected without major repair work to be done.
293

294 **Motion by Selectman Miller to accept Mr. Kotsanso's bid of \$2,000 in as is condition with pick up of**
295 **two weeks at his cost. Seconded by Selectwoman Kilgore. Motion carries 3-0.**
296

297 15.9 Discussion of Contract for Economic Development Committee Town Survey
298 Selectwoman Kilgore stated the board only has one bid as it is a unique item and no additional sources
299 could be located to quote the same product.
300

301 Selectwoman Kilgore asked that the board accept the quote and grant the Economic Development
302 Committee an exception of the purchasing policy that requires three bids.
303

304 Chair Maggiore inquired as to the price of the cost per completed interview of \$13.40 which comes out to
305 approximately 477 completed responses. Chair Maggiore asked Selectwoman Kilgore if that is what they
306 anticipate or is that the number of homes they are going to. He further stated this is a scientific survey
307 whereby they have to go out to a certain percentage of each demographic of the town. Chair Maggiore
308 stated they are anticipating approximately 176 more responses than the town has been getting.
309

310 **Motion by Chair Maggiore to approve the contract from the University of New Hampshire Survey**
311 **Center in an amount not to exceed of \$6,400 for the purpose of executing a survey date November 6,**
312 **2017. Seconded by Selectman Miller. Motion carries 3-0.**
313

314 15.10 Discussion of FY19 Proposed Town Operating and Default Budget

315 Chief Tully presented the Select Board with a Power Point presentation of the highlights of the proposed
316 FY19 operating and default budgets. A copy will be attached to these minutes.

317 **Motion by Selectman Miller to approve the Operating Budget for FY19 in the amount of \$7,121,437.**
318 **Seconded by Selectwoman Kilgore. Motion carries 3-0.**
319

320 **Motion by Selectwoman Kilgore to approve the Default Budget for FY19 in the amount of**
321 **\$6,988,342. Seconded by Selectman Miller. Motion carries 3-0.**
322

323 Chief Tully stated the Budget Books are substantially completed and expects them to be completely ready
324 for pick up by the Budget Committee sometime tomorrow or the next day.
325

326 The Select Board discussed the Budget Committee meeting scheduled for November 20, 2017 and all
327 members were in agreement that a concurrent meeting should be posted.
328

329 15.11 Discussion of Undesignated Fund Balance

330 Chair Maggiore distributed a copy of his draft suggestions of how to use the Undesignated Fund Balance to
331 help offset taxes.
332

333 Chair Maggiore explained the Undesignated Fund Balance policy recommends the balance to sit at 8% and
334 the town currently is in excess of that with an estimated, unaudited figure of \$737,000.
335

336 Chair Maggiore stated one proposal he came up with would be to take the items captured by the Capital
337 Improvements Plan and use the money in excess of the 8% and invest in those projects and therefore not
338 increase the tax rate due to warrant articles.

339 Chair Maggiore suggested the board members take the time to read his materials and that they table this
340 discussion until November 27, 2017.

341

342 **Motion by Chair Maggiore to table this agenda items until November 27, 2017. Seconded by**
343 **Selectman Miller. Motion carries 3-0.**

344

345 15.12 Response to Casey O’Kane’s Questions from October 23, 2017 Select Board Meeting
346 Chair Maggiore reviewed the research he had done in order to answer Casey O’Kane’s questions.
347 Per request of Selectwoman Kilgore, this information will be attached to the minutes.

348

349 **16. Minutes of Prior Meetings**

350 16.1 Approval of October 23, 2017 Meeting Minutes

351 **Motion by Selectman Miller to approve the October 23, 2017 minutes as presented. Seconded by**
352 **Chair Maggiore. Motion carries 3-0.**

353

354 **17. Any Other Item that may legally come before the Board**

355

356 The Board reserves the right to take action on any item relative to the prudential administration of the
357 Town’s affairs, which circumstances may require.

358

359

360 **18. Second Public Comment Session**

361

See Item 8, above.

362

Laurel Pohl stated if a line item such as the Social Services lines were zeroed out, funds cannot be
363 transferred from a Warrant Article into the budget and cautioned against doing so.

364

365 Laurel Pohl asked what happens to the Welfare Director’s job if the Welfare line is cut.

366

Chair Maggiore stated the Welfare department is not being cut.

367

368 Casey O’Kane thanked Chair Maggiore for his information, stating he would review and more than likely
369 be back before the board.

370

371

372

Selectwoman Kilgore asked if the board would support allowing the Winnicunnet Warriors football team to
373 use the town hall for their dinner before the State Championship game. All three members were in
374 agreement and each donated \$25 towards the cost of the rental of the town hall.

375

376 **19. Adjournment**

377

Meeting adjourned at 10:00 PM.

378

379

Respectfully,
380 Janet L. Facella

381



The State of New Hampshire
DEPARTMENT OF ENVIRONMENTAL SERVICES



Robert R. Scott, Commissioner

EMAIL ONLY

October 26, 2017

James Clemence, Sr.
Hampton Rod & Gun Club, Inc.
PO Box 826
North Hampton, NH 03842-0826

Subject: **North Hampton** – Hampton Rod & Gun Club Property, Atlantic Avenue
DES Site #201310001, Project #31644

Site Investigation Report, prepared by Exeter Environmental, Inc. (EEI), and dated April 4, 2017

Dear Mr. Clemence:

The New Hampshire Department of Environmental Services (NHDES) has reviewed the subject report, as submitted by EEI on behalf of the Hampton Rod & Gun Club, Inc. (Gun Club). The objective of this investigation was to evaluate the extent of impacts of lead shot/bullets, clay targets and shotgun wads in the soil, sediment, surface water and groundwater at the site. We have also reviewed a July 14, 2017 letter from the Town of North Hampton to NHDES, which included comments prepared by the Town's environmental consultant, GZA GeoEnvironmental, Inc. (GZA), on the EEI Site Investigation Report. Based on our review, we prepared this letter to convey our review comments and recommendations for remediation of the site.

STATUS OF SITE INVESTIGATION AND REMEDIATION

While some limited technical data needs remain (as detailed below), based on the extensive amount of site environmental investigations and testing completed by EEI to date, NHDES concludes that the next phase of work should focus on development of a Remedial Action Plan (RAP) to mitigate the areas of soil, sediment, and surface water impacts (principally lead) due to the historical shooting-range activities at the site. Considerations and specific issues to address during RAP development, as identified by NHDES based on our review of the site characterization data presented to date, are outlined in a later section of this letter. Points for clarification, and additional limited data needs, are first provided immediately below. For clarity, these are referenced to the relevant specific sections of the EEI Report.

NHDES REVIEW COMMENTS, IDENTIFICATION OF ADDITIONAL DATA NEEDS

1.0 Introduction and Background

1-1. The last sentence in this section (on page 2), refers to Section 10.0 for limitations. This should be Section 9.0.

2.0 Site Description

2-1. On page 3, please indicate which shooting ranges are currently in use and when the trap range was closed.

www.des.nh.gov

PO Box 95, 29 Hazen Drive, Concord, NH 03302-0095
Telephone: (603) 271-2908 Fax: (603) 271-2181 TDD Access: Relay NH 1-800-735-2964

3.0 Site History

3-1. On page 5 (1st paragraph), the report states that the existing berm and drainage channel associated with the pistol/rifle range have been in place since the 1990s. However, the last paragraph on page 5 (which ends on page 6) states that the pistol/rifle range (as well as the trap range) is shown in their present locations on aerial photographs dating back to 1962. Please clarify.

4.5 Soil Sampling and Analysis (Pistol/Rifle Range)

4.5-1. On page 10 (and in the report conclusions), it is stated that shallow groundwater at the pistol/rifle range is a possible, but not likely a significant, contributing source of dissolved lead to the surface water. However, this conclusion is based on the groundwater quality results from monitoring wells constructed with well screens located 3 feet or more (MW-1 through MW-4) and 2 feet (SGW-1 through SGW-4) below the ground surface. With the exception of monitoring well MW-1 (observed depth to water greater than about 4 feet below grade), water levels measured in the wells have typically ranged between about 2.5 and 0.5 feet below grade at the remaining on-site wells. Consequently, it appears that the available groundwater sampling results may not be representative of lead concentrations in the shallowest groundwater occurring just below the ground surface but above the screened intervals of the monitoring wells. Groundwater analytical data for samples collected from this shallowest water-bearing interval appear to be needed to support (or revise) the above-noted conclusion that shallow groundwater is likely not a significant source of lead to surface water. Please address.

4.5-2. On page 13, it is stated that assuming a depth of 6 inches, the volume of soil in the pistol/rifle range with lead concentrations that exceed the NHDES Soil Remediation Standard (SRS) of 400 milligrams per kilogram (mg/kg) is estimated at $460 \pm$ cubic yards (CY). Please confirm that this volume includes the $110 \pm$ CY of soil with lead levels that exceed the NHDES Upper Concentration Limit (UCL) of 4,000 mg/kg. As presented in page 11, the UCL exceedance volume appears to be based on an assumed depth of 2 feet. Please clarify.

4.5-3. The first sentence in the last paragraph on page 12 (beginning with "A total of 16 additional locations...") includes text that should be deleted.

4.5-4. Please note that the sediment Threshold and Probable Effect Concentrations (TECs and PECs) for the protection of aquatic life are considered by NHDES, at this time, to apply to sediments in rivers and streams as well the hydric soils in wetlands that are seasonally inundated.

4.6 Soil Sampling and Analysis (Trap Range)

4.6-1. On page 14, please clarify if the estimated volume of soil with lead concentrations exceeding the SRS (2,800 CY) includes the volume of soil with lead levels that exceed the UCL (650 CY).

4.6-2. As indicated above, please note that sediment TECs and PECs are considered by NHDES, at this time, to apply to sediments in rivers and streams as well the hydric soils in wetlands that are seasonally inundated.

4.7 Sediment Sampling and Analysis

4.7-1. Please include a description of any deviations from the August 2, 2016 Sampling and Analysis Plan (SAP), which was approved by NHDES on August 8, 2016 (i.e., the 2016 approved SAP), and if all data quality objectives and indicators were met.

4.8 Surface Water Sampling and Analysis

4.8-1. The table on page 20 shows a summary of 2014 surface water sampling results for lead. Values which exceed acute criteria at a hardness of 28 or 80 milligrams per liter (mg/L) are highlighted. As indicated in the approved SAP, hardness measurements were only taken at 3 sites. To facilitate assessment of this data, please add the following to the note at the bottom of the table: "At SW-2 on 4/24/2014 the hardness was 28 mg/L; at SW-4 on 5/12/2014 the hardness was 73 mg/L; and at SW-8 on 6/6/2014, the hardness was 80 mg/L. Chronic limits for total and dissolved lead are 0.62 and 0.61 ug/L respectively at a hardness of 28 mg/L and 2.3 and 1.9 ug/L for total and dissolved lead respectively at a hardness of 80 mg/L."

4.8-2. On page 20 and elsewhere in the document, it is stated that lead concentrations exceed "conservative" chronic water quality criteria. We recommend that the word "conservative" in such cases be deleted. Chronic and acute criteria for lead are based on peer-reviewed criteria as developed by the U.S. Environmental Protection Agency (USEPA). The chronic criteria represent the maximum 4-day average concentration to which an organism should be exposed. Even though samples were not collected daily for 4 days and averaged, the fact that grab samples collected on a variety of dates and conditions indicated exceedances of the chronic criteria in most cases, suggests that chronic exceedances of lead in the receiving waters likely exist.

4.8-3. On page 23, it is stated that lead concentrations were expected to increase during the storm water flow due to flushing, but that this was not always the case. We suggest adding that the lower concentrations observed during wet (vs dry) events may also be due to dilution that exceeds the effects attributable to suspension of additional lead in the surface water as may occur during wet events.

4.8-4. The hardness-dependent acute and chronic criteria for lead shown in Tables 6a and 6b of the report are incorrect and should be revised per the tables below, as prepared by NHDES. Note that criteria that are exceeded are shown in the shaded cells below (samples SW-3 and SW-3A are duplicates from the same location). As indicated in the following table, during dry weather there were 5 of 11 acute exceedances and 9 of 11 chronic exceedances. During wet weather there were 7 of 11 acute exceedances and 11 of 11 chronic exceedances. Please revise the text, tables, and figures in the report to be consistent with the tables which are provided below.

Table 6a. Summary of Surface Water Analytical Results - November 2016 "dry"

	SW-1	SW-2	SW-3	SW-3A	SW-6	SW-7	SW-8	SW-9	SW-10	PRSW1	PRSW3	TRSW1
Lead Dissolved	97	11	59	60	<1	8	4	<1	290	100	62	270
Hardness	23	52	110	110	90	86	98	93	71	130	35	180
Acute Std ¹	12.57	31.47	71.63	71.63	57.57	54.78	63.17	59.67	44.39	85.83	20.25	121.7
Chronic Std ¹	0.49	1.22	2.79	2.79	2.24	2.13	2.46	2.32	1.73	3.34	0.78	4.74

Table 6b. Summary of Surface Water Analytical Results - December 2016 "wet"

	SW-1	SW-2	SW-3	SW-3A	SW-6	SW-7	SW-8	SW-9	SW-10	PRSW1	PRSW3	TRSW1
Lead Dissolved	56	67	230	230	2	6	2	0.5	560	25	62	20
Hardness	6	21	33	33	22	28	30	30	30	29	16	29
Acute Std ¹	10.52	11.19	18.96	18.96	11.88	15.77	17.04	17.04	17.04	16.40	10.52	16.4
Chronic Std ¹	0.41	0.43	0.73	0.73	0.46	0.61	0.66	0.66	0.66	0.63	0.41	0.63

1. If hardness is less than 20 mg/L, a hardness of 20 mg/L was used to determine criteria in accordance with Env-Wq 1703.23(d).

4.8-5. The 2016 surface water samples included one field blank which is reported to have a lead concentration of 3 ug/L. On page 29 of the 2016 approved SAP, the following is stated:

"Field blanks will be collected to evaluate whether contaminants have been introduced into the surface water samples during sampling due to contamination from the sample containers. Field samples will be obtained by pumping clean water into a sampling container at the sampling point, using dedicated tubing and a new filter. Field blanks will be analyzed for dissolved lead."

The report should include a discussion of what the field blank result of 3 ug/L of dissolved lead means. Is the lead detection in the field blank attributable to sample container contamination, lead in the "clean" water, or a combination of both? If a result of sample container contamination, the reported 2016 ambient surface water sample results may need to be considered "biased high," as their reported lead concentrations have not been corrected for potential sample container contamination.

4.8-6. Please include a description of how the wet and dry weather sampling efforts complied with the wet and dry sampling protocols on page 13 and 14 of the 2016 approved SAP.

4.8-7. Please include a description of any deviations from the 2016 approved SAP and if all data quality objectives and indicators were met.

5.0 Conceptual Site Model

5-1. On page 25 it is stated that dissolved lead has not been consistently identified at elevated concentrations in site groundwater, suggesting that lead may not be mobile in groundwater at the property and that shallow groundwater at the pistol/rifle range is a possible, but not a likely dominant source of dissolved lead migration into surface water. As indicated in comment 4.5-1 above, since the well screens were installed slightly below the uppermost shallow groundwater ("submerged screen" condition), the groundwater samples collected to date may not be fully representative of lead concentrations in groundwater that would directly discharge to surface

water. Consequently, the current data are not sufficient to conclude whether or not shallow groundwater is a dominant source of dissolved lead migration into surface water.

Based on NHDES' review of the EEI well construction logs and the water table depths as measured at each site monitoring well, the submerged screen condition appears to occur to the greatest degree at wells MW-2, MW-3, and MW-4, where it appears that water levels during some rounds were measured at or above grade. This condition is indicative of an upward hydraulic gradient (as inferred in Section 4.4 of the report), which would also be consistent with the location of these wells within or proximate to wetland areas. Based on these considerations, NHDES recommends that shallow (e.g., 0.5 to 1.5 feet below grade) "grab" groundwater samples be collected via direct-push temporary groundwater sampling installations proximate to the above-listed wells, and submitted for laboratory dissolved-lead analysis. Consideration should be given to use of hand-installed drive-points for this purpose.

6.0 Potential Receptor Survey

6-1. On page 26, the report states that groundwater has not been significantly impacted by historical site activities. For reasons discussed in comment 5-1 above, additional sampling is needed to confirm if shallow groundwater is impacted.

7.0 Summary and Conclusions

7-1. This section should be revised to address the comments above, and incorporate the additional analytical results for lead in shallowest groundwater per comment 5-1, along with the associated findings and recommendations.

8.0 Recommendations

8-1. As indicated above, NHDES concurs with EEI's recommendation to prepare a RAP for the site, in accordance with Env-Or 606.10.

8-2. We also concur that lime should continue to be periodically applied to the site soil to reduce lead mobility, and recommend that the lime be applied in accordance with the 2005 Best Management Practice (BMP) guidance¹ developed by USEPA. In accordance with the USEPA guidance, soils should be periodically tested to confirm that soil pH is between 6.5 and 8.5 (standard pH units). Please provide a plan showing the extent of the site areas where lime has been applied in the pistol/rifle and trap shooting ranges, how much has been applied, a summary of any post-application pH measurements (locations and results), and a proposed schedule for future lime applications and follow-up pH testing of the treated soils.

8-4. We concur that surface water quality should continue to be monitored in the future. Although results at the most downstream station (SW-7) indicated exceedances of the chronic dissolved lead criterion, we do not believe that conducting additional surface water sampling to determine the downstream extent of lead exceedances is the best use of limited resources at this time. Rather, we recommend that efforts next focus primarily on the development of the RAP to identify and evaluate the potential remedial options that may be implemented to mitigate

¹ EPA Region 2, 2005, Best Management Practices for Lead Outdoor Shooting Ranges, EPA-902-B-01-001, Revised June 2005.

surface water quality exceedances in the future. Once the RAP is developed and reviewed by NHDES, the details of a future surface water quality monitoring program (i.e., location, frequency, parameters, etc.) can be established.

SUMMARY OF NEXT STEPS

NHDES expects that the additional data needs and our other comments listed above can be addressed by EEI as part of development of the site RAP, which should be the focus of the next steps toward remedial design and cleanup of this site. As specific guidance for development of the site RAP, we offer the following additional comments:

Pistol/Rifle Range

The RAP shall evaluate remedial options to address the volume of shallow lead-contaminated soils in the pistol/rifle range – defined as those soils containing lead at concentrations exceeding the lead SRS of 400 mg/kg. Based on the results of the soil sampling completed by EEI, these soils appear generally limited to depths of less than 6 inches, but will need to include the apparently limited additional areas wherein SRS exceedances were observed at depths greater than 6 inches (i.e., EEI soil sampling location S-5). In consideration of the estimated volume of these soils (460 CY for soils that exceed 400 mg/kg), excavation and off-site disposal should be evaluated under the RAP as a direct remedial option to address the contaminated soils.

Based on NHDES' recent experience with other similar remediation projects, additional options, or complimentary variations, which the RAP may consider, include:

- On-site screening of excavated soils to remove bullets and lead fragments, to potentially reduce the volume (and weight) of soils requiring off-site disposal. This approach has been used successfully at other sites²; however, the available site-specific soil sampling information reported by EEI³ suggests that discrete lead fragments were generally not observed at the pistol-rifle range soil sampling locations. Thus, this option may warrant consideration for any future renovation of the berm soils at the pistol/rifle range, wherein discrete bullet/lead fragments were observed during soil sampling. As an active shooting range, the RAP need not address the soil berm itself at this time.
- Subject to additional pre-disposal soil analytical testing, off-site disposal of the excavated lead-impacted soils as a solid waste may be feasible, and should be evaluated under the RAP. NHDES is not aware of any Toxicity Characteristic Leaching Procedure (TCLP) testing of the pistol/rifle range soils (to assess lead leachability), which will be required as part of RAP preparation to complete a hazardous waste determination prior to evaluating off-site disposal facilities. If lead leachability is an issue, soil fixation or addition/mixing of the excavated soils with commercially-available chemical reagents to reduce leaching of the lead may be evaluated under the RAP.

² "Remedial Action Plan Activities Report, Thornton Police Department Firing Range" (dated December 8, 2016), prepared by Stonecipher & Clark Environmental Solutions, LLC, for the Town of Thornton.

³ Field sampling notes provided in the EEI Site Investigation Report indicate that of the 36 shallow (0 to 6 inch depth) soil samples collected from the pistol/rifle range area, bullet/lead fragments were observed at only 1 location.

- Field-screening instrumentation (e.g., x-ray fluorescence [XRF] as previously used by EEI) to assess lead concentrations and "fine-tune" the excavation area to potentially reduce the volume of soil disposed off-site may be considered. Field-screening results would need to be verified by a limited number of supporting (co-located) laboratory analytical samples.

Note also that a NHDES Wetlands Permit will likely be required for any contaminated soil removal at the pistol/rifle range area, as the extent of soils containing lead at levels exceeding SRS is inferred to extend into the adjacent wetland areas (e.g., north and northeast of the current soil berm).

Monitoring

The RAP will also need to evaluate the need for, and scope of, a long-term water quality monitoring program for surface and groundwater at the site. This evaluation will need to consider the results of the additional shallow groundwater sampling noted herein, and key locations that could be considered for long-term monitoring to assess temporal trends in lead concentrations, and their response to remedial efforts. Conclusions and recommendations shall be provided in an application for a Groundwater Management Permit, which shall be included in the RAP document submitted to NHDES.

Trap Range

The RAP will also need to evaluate remedial methods that could potentially be applied to address the documented lead concentrations in soils and sediment that exceed the SRS of 400 mg/kg. Similar to the findings of the soil sampling completed in the pistol/rifle range area, the field sampling performed by EEI did not observe bullet/lead fragments at any of the 46 sampling locations. As such, physical removal of lead fragments from the wetland soils does not appear to be feasible. In addition, EEI estimated the volume of shallow (0 – 6 inch depth) impacted soil/sediment at 2,800 CY using the lead SRS of 400 mg/kg. Given the volume of impacted soil/sediment and the associated wetland setting, direct excavation to remove the impacted soil/sediment is similarly likely to be infeasible.

Based on the above considerations, NHDES recommends that the RAP evaluate other remedial approaches to address the presence of lead in the soils and sediment that exceed the SRS of 400 mg/kg in the trap range area. Options, and additional factors, that may be considered in the RAP could include:

- As an active shooting range under the ownership and control of the Gun Club, development and recordation of a site-specific Activity and Use Restriction (AUR) to address direct-contact risks associated with the elevated concentrations of lead present in sediment could be evaluated in the RAP.
- Targeted shallow soil/sediment removal could be considered to address apparent "hot-spot" locations of elevated lead concentrations as indicated by the available sediment sampling results (e.g., levels exceeding 30,000 mg/kg in the northernmost portions of the Trap Range Area). It may be prudent to include limited smaller-scale sediment sampling/analysis to refine the extent of elevated lead levels in these areas.

A Wetlands Permit will likely also be required for any contaminated soil (or sediment) removal at the trap range area, as the extent of soils containing lead at levels exceeding SRS is inferred to extend into the adjacent wetland areas.

Exceedances of PECs and /or TECs and Toxicity Bioassays

With regard to lead levels that exceed the PECs and/or TECs for lead in the sediment of rivers/streams and hydric soils of seasonally inundated wetlands, NHDES recommends that remediation efforts first focus on addressing soils/sediments that exceed the SRS of 400 mg/kg as discussed above. This approach is recommended as the approved plan to address these areas may also address potential ecological concerns associated with the majority of areas that also exceed the PECs and TECs. If ecological concerns remain, potential next steps may include conducting toxicity bioassays on sediment/hydric soils that have revealed a potentially high ecological risk as described in the NHDES Evaluation of Sediment Quality Guidance Document (April 2005)⁴. Results of the bioassay tests would determine if the sediment is actually toxic to aquatic organisms. Accordingly, the RAP should include a recommended approach for sediment toxicity testing (should it be necessary) to assess the actual risks posed to ecological receptors by the elevated lead concentrations in sediment of rivers/streams and in hydric soils of seasonally inundated wetlands. The RAP should also recommend an approach for identifying the boundaries of seasonally inundated wetlands.

Other Considerations

From an overall project planning/sequencing perspective, we envision the above activities would follow implementation of the direct remedial measures at the pistol/rifle range area.

Finally, the RAP shall address the requirements of section Env-Or 606.10 of the NHDES' *Contaminated Site Management Rules* (NH Code of Administrative Rules, Chapter Env-Or 600), which require that the RAP be prepared and stamped by a NH-licensed Professional Engineer (PE) (Env-Or 606.10 (c)).

SCHEDULE

Consistent with the requirements of Env-Or 606.10 (b), NHDES will look for the RAP to be submitted for NHDES review within 120 days of the date of this letter.

CLOSING

Thank you for submittal of the Site Investigation Report prepared by EEI. NHDES remains committed to working with the Gun Club to develop an implementable approach and schedule for mitigation and control of the lead impacts at the site, and is available to meet with you to further these mutual goals.

⁴ NHDES Evaluation of Sediment Quality Guidance document:
<https://www.des.nh.gov/organization/commissioner/pip/publications/wd/documents/wd-04-9.pdf>

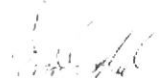
James Clemence, Sr.
DES #201310001
October 26, 2017
Page 9 of 9

If you have any questions with regard to any of our comments as provided herein, or would like to arrange a meeting to further discuss any of our comments or the additional regulatory requirements, please contact the undersigned directly at NHDES.

Sincerely,

Waste
Management
Division

Digitally signed by Waste
Management Division
DN: cn=Waste Management Division,
o=NHDES, ou=Waste Management
Division,
email=Esa.weston@des.nh.gov, c=US
Date: 2017.10.26.13:05:17-04:00



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gregg.comstock@des.nh.gov

Paul Rydel, PG
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cc: Henry Fuller, Co-Chair, North Hampton Water Commission

ec: Michael J. Wimsatt, PG, Director, WMD/NHDES
Rene Pelletier, Assistant Director, WD/NHDES
Eben Lewis, WD/NHDES
Ted Diers, Administrator, WD/NHDES
Karlee Kenison, PG, Administrator, HWRB/NHDES
Steven Shope, PG, Exeter Environmental, Inc.
William J. Squires, III, Hinckley Allen
Michael Tully, Interim Town Administrator, North Hampton
Kevin Kelley, North Hampton Building Inspector
Robert Landman, Co-Chair, North Hampton Water Commission



New Hampshire
Department of
Revenue Administration

**2018
Default Budget**

DRAFT

The Default Budget has not been
finalized in the Tax Rate Setting Portal

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$238,070	\$12,126	\$0	\$250,196
4140-4149	Election, Registration, and Vital Statistics	\$134,125	(\$3,901)	\$0	\$130,224
4150-4151	Financial Administration	\$210,573	(\$2,750)	\$0	\$207,823
4152	Revaluation of Property	\$68,221	(\$2,221)	\$0	\$66,000
4153	Legal Expense	\$115,000	\$0	\$0	\$115,000
4155-4159	Personnel Administration	\$171,096	\$22,601	\$0	\$193,697
4191-4193	Planning and Zoning	\$103,073	\$154	\$0	\$103,227
4194	General Government Buildings	\$83,843	(\$5,109)	\$0	\$78,734
4195	Cemeteries	\$47,807	(\$125)	\$0	\$47,682
4196	Insurance	\$183,657	\$7,888	\$0	\$191,545
4197	Advertising and Regional Association	\$5,623	\$502	\$0	\$6,125
4199	Other General Government	\$1,000	\$0	\$0	\$1,000
Public Safety					
4210-4214	Police	\$1,634,070	(\$32,372)	\$0	\$1,601,698
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$1,891,370	\$17,364	\$0	\$1,908,734
4240-4249	Building Inspection	\$107,848	\$0	\$0	\$107,848
4290-4298	Emergency Management	\$0	\$14,668	\$0	\$14,668
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$721,923	\$13,916	\$0	\$735,839
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$25,000	(\$600)	\$0	\$24,400
4319	Other	\$0	\$0	\$0	\$0
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$4,275	(\$175)	\$0	\$4,100
4324	Solid Waste Disposal	\$89,400	(\$5,500)	\$0	\$83,900
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	\$50,959	(\$1,100)	\$0	\$49,859
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$269,937	(\$4,049)	\$0	\$265,888
4335-4339	Water Treatment, Conservation and Other	\$4	\$0	\$0	\$4
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0

4359	Other Electric Costs	\$0	\$0	\$0	\$0
Health					
4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$75,000	\$0	\$0	\$75,000
4415-4419	Health Agencies, Hospitals, and Other	\$4,250	(\$4,250)	\$0	\$0
Welfare					
4441-4442	Administration and Direct Assistance	\$25,675	(\$16,675)	\$0	\$9,000
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Culture and Recreation					
4520-4529	Parks and Recreation	\$63,487	\$0	\$0	\$63,487
4550-4559	Library	\$390,463	\$3,182	\$0	\$393,645
4583	Patriotic Purposes	\$2,500	\$0	\$0	\$2,500
4589	Other Culture and Recreation	\$1,200	\$0	\$0	\$1,200
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$12,800	\$0	\$0	\$12,800
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$125,000	\$0	\$0	\$125,000
4721	Long Term Bonds and Notes - Interest	\$124,869	(\$7,350)	\$0	\$117,519
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Operating Transfers Out					
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Agency Funds	\$0	\$0	\$0	\$0
Total Appropriations		\$6,982,118	\$6,224	\$0	\$6,988,342

Account Code	Purpose	Reduction/Increase	Reason for Reductions/Increases or One-Time Appropriations
4130-4139	Executive	\$12,126	Contractual increase in salary, FICA/Medicare, and retirement contributions.
4140-4149	Election, Registration, and Vital Statistics	(\$3,901)	Reduction in deputy salary (hours) and FICA/Medicare, partially offset by increase in election printing and supplies.
4150-4151	Financial Administration	(\$2,750)	Reduction in hardware/software upgrades/purchases consistent with spending.
4152	Revaluation of Property	(\$2,221)	Reduction in contract assessing services to be consistent with flat fee assessing services and average additional charges.
4155-4159	Personnel Administration	\$22,601	Primarily the increase in the cost of health insurance.
4191-4193	Planning and Zoning	\$154	Increase in the cost of circuit rider services.
4194	General Government Buildings	(\$5,109)	Reduction in custodial salary (hours), FICA/Medicare, and heating oil/propane consistent with spending.
4195	Cemeteries	(\$125)	Reduction in office supplies consistent with spending.
4196	Insurance	\$7,888	Primarily the increase in property and liability insurance.
4197	Advertising and Regional Association	\$502	Increase in New Hampshire Municipal Association dues.
4210-4214	Police	(\$32,372)	Reduction in health insurance (demographics), FICA/Medicare, retirement contributions, and vehicle lease payments.
4220-4229	Fire	\$17,364	Primarily the increase in the cost of health insurance.
4290-4298	Emergency Management	\$14,668	Contractual increase in salary, FICA/Medicare, and retirement contributions.
4312	Highways and Streets	\$13,916	Primarily the increase in the cost of health insurance.
4316	Street Lighting	(\$600)	Reduction consistent with spending.
4323	Solid Waste Collection	(\$175)	Reduction in cost of printing brush dump permits consistent with spending.
4324	Solid Waste Disposal	(\$5,500)	Reduction in the cost of tipping fees and district dues.
4326-4329	Sewage Collection, Disposal and Other	(\$1,100)	Reduction in building maintenance and heating oil/propane at the recycling center.
4332	Water Services	(\$4,049)	Reduction in hydrant costs because prior year anticipated increase in WICA charge was less than anticipated.
4415-4419	Health Agencies, Hospitals, and Other	(\$4,250)	Removed from operating budget in FY19. Likely to be presented in the form of a warrant article.
4441-4442	Administration and Direct Assistance	(\$16,675)	Removed from operating budget in FY19. Likely to be presented in the form of a warrant article.
4550-4559	Library	\$3,182	Primarily the increase in the cost of health insurance.
4721	Long Term Bonds and Notes - Interest	(\$7,350)	Scheduled reduction in interest debt service.
Total		\$6,224	



New Hampshire
Department of
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**2018
Default Budget**

DRAFT

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4150-4151	Financial Administration	\$210,573	(\$2,750)	\$0	\$207,823
4152	Revaluation of Property	\$68,221	(\$2,221)	\$0	\$66,000
4153	Legal Expense	\$115,000	\$0	\$0	\$115,000
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4196	Insurance	\$183,657	\$7,888	\$0	\$191,545
4197	Advertising and Regional Association	\$5,623	\$502	\$0	\$6,125
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Public Safety					
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4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$1,891,370	\$17,364	\$0	\$1,908,734
4240-4249	Building Inspection	\$107,848	\$0	\$0	\$107,848
4290-4298	Emergency Management	\$0	\$14,668	\$0	\$14,668
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$721,923	\$13,916	\$0	\$735,839
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$25,000	(\$600)	\$0	\$24,400
4319	Other	\$0	\$0	\$0	\$0
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$4,275	(\$175)	\$0	\$4,100
4324	Solid Waste Disposal	\$89,400	(\$5,500)	\$0	\$83,900
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	\$50,959	(\$1,100)	\$0	\$49,859
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$269,937	(\$4,049)	\$0	\$265,888
4335-4339	Water Treatment, Conservation and Other	\$4	\$0	\$0	\$4
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0

4359	Other Electric Costs	\$0	\$0	\$0	\$0
Health					
4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$75,000	\$0	\$0	\$75,000
4415-4419	Health Agencies, Hospitals, and Other	\$4,250	(\$4,250)	\$0	\$0
Welfare					
4441-4442	Administration and Direct Assistance	\$25,675	(\$16,675)	\$0	\$9,000
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Culture and Recreation					
4520-4529	Parks and Recreation	\$63,487	\$0	\$0	\$63,487
4550-4559	Library	\$390,463	\$3,182	\$0	\$393,645
4583	Patriotic Purposes	\$2,500	\$0	\$0	\$2,500
4589	Other Culture and Recreation	\$1,200	\$0	\$0	\$1,200
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$12,800	\$0	\$0	\$12,800
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$125,000	\$0	\$0	\$125,000
4721	Long Term Bonds and Notes - Interest	\$124,869	(\$7,350)	\$0	\$117,519
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Operating Transfers Out					
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Agency Funds	\$0	\$0	\$0	\$0
Total Appropriations		\$6,982,118	\$6,224	\$0	\$6,988,342

Account Code	Purpose	Reduction/Increase	Reason for Reductions/Increases or One-Time Appropriations
4130-4139	Executive	\$17,126	Contractual increase in salary, FICA/Medicare, and retirement contributions.
4140-4149	Election, Registration, and Vital Statistics	(\$3,901)	Reduction in deputy salary (hours) and FICA/Medicare, partially offset by increase in election printing and supplies.
4150-4151	Financial Administration	(\$2,750)	Reduction in hardware/software upgrades/purchases consistent with spending.
4152	Revaluation of Property	(\$2,221)	Reduction in contract assessing services to be consistent with flat fee assessing services and average additional charges.
4155-4159	Personnel Administration	\$22,601	Primarily the increase in the cost of health insurance.
4191-4193	Planning and Zoning	\$154	Increase in the cost of circuit rider services.
4194	General Government Buildings	(\$5,109)	Reduction in custodial salary (hours), FICA/Medicare, and heating oil/propane consistent with spending.
4195	Cemeteries	(\$125)	Reduction in office supplies consistent with spending.
4196	Insurance	\$7,888	Primarily the increase in property and liability insurance.
4197	Advertising and Regional Association	\$502	Increase in New Hampshire Municipal Association dues.
4210-4214	Police	(\$32,372)	Reduction in health insurance (demographics), FICA/Medicare, retirement contributions, and vehicle lease payments.
4220-4229	Fire	\$17,364	Primarily the increase in the cost of health insurance.
4290-4298	Emergency Management	\$14,668	Contractual increase in salary, FICA/Medicare, and retirement contributions.
4312	Highways and Streets	\$13,916	Primarily the increase in the cost of health insurance.
4316	Street Lighting	(\$600)	Reduction consistent with spending.
4323	Solid Waste Collection	(\$175)	Reduction in cost of printing brush dump permits consistent with spending.
4324	Solid Waste Disposal	(\$5,500)	Reduction in the cost of tipping fees and district dues.
4326-4329	Sewage Collection, Disposal and Other	(\$1,100)	Reduction in building maintenance and heating oil/propane at the recycling center.
4332	Water Services	(\$4,049)	Reduction in hydrant costs because prior year anticipated increase in WICA charge was less than anticipated.
4415-4419	Health Agencies, Hospitals, and Other	(\$4,250)	Removed from operating budget in FY19. Likely to be presented in the form of a warrant article.
4441-4442	Administration and Direct Assistance	(\$16,675)	Removed from operating budget in FY19. Likely to be presented in the form of a warrant article.
4550-4559	Library	\$3,182	Primarily the increase in the cost of health insurance.
4721	Long Term Bonds and Notes - Interest	(\$7,350)	Scheduled reduction in interest debt service.
Total		\$6,224	

Default Budget:

Town of North Hampton
FY2019 Budget

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/17)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Deficit Budget	FY2019 Deficit Less FY2018 Budget	FY2010 Proposed Less FY2010 Deficit	Percent % change vs. FY2010 Budget
Summary												
TOTAL 4130 Executive	225,322	244,564	39,986	40,617	238,070	261,099	23,029	9.673%	250,196	11,126		
TOTAL 4140 Town Clerk/Elections	145,170	119,756	17,446	16,402	134,125	130,978	(3,249)	-2.422%	130,224	(802)		
TOTAL 4150 Financial Administration	125,174	136,371	21,867	19,713	143,073	153,983	10,910	7.623%	142,823	(250)		
TOTAL 4151 Data Processing	79,550	106,610	19,768	25,235	67,250	65,000	(2,250)	-3.704%	65,000			
TOTAL 4152 Property Valuation	61,522	67,259	6,894	6,735	68,221	68,250	29	0.043%	68,250	29		
TOTAL 4153 Legal Expenses	105,134	111,504	22,801	18,677	115,000	166,231	51,231	44.548%	115,000			
TOTAL 4155 Personnel Administration	142,165	173,727	22,145	37,255	171,098	183,697	12,600	7.368%	183,697	12,600		
TOTAL 4156 Personnel Administration	86,836	108,010	23,177	21,065	103,073	104,628	1,555	1.509%	103,227	(155)		
TOTAL 4194 General Government Buildings	48,362	45,004	15,239	6,714	83,843	80,484	(3,359)	-4.006%	80,484	(3,359)		
TOTAL 4195 Cemeteries	148,840	157,252	9,195	8,715	47,807	53,802	5,995	12.540%	47,807			
TOTAL 4197 Associations & Advertising	1,000	5,623	151,367	161,848	183,657	191,545	7,888	4.295%	191,545	7,888		
TOTAL 4199 Heritage Commission	1,000	2,835	-	-	5,623	6,125	502	8.928%	6,125	502		
TOTAL 4210 Police	1,359,482	1,374,711	230,117	207,125	1,634,070	1,624,985	(9,085)	-0.556%	1,624,985	(9,085)		
TOTAL 4220 Fire & Rescue	1,514,373	1,459,323	268,067	286,127	1,891,370	1,871,876	(19,500)	-1.031%	1,871,876	(19,500)		
TOTAL 4240 Code Enforcement	97,237	104,451	19,106	16,165	107,848	107,848	-	0.000%	107,848	-		
TOTAL 4250 Emergency Management	695,792	75,565	4,974	4,920	721,923	744,014	22,091	3.067%	721,923			
TOTAL 4316 Highway Lighting	21,770	24,001	112,849	132,561	25,000	24,400	(600)	-2.400%	24,400	(600)		
TOTAL 4323 Brush Disposal	2,594	3,896	3,609	1,732	4,275	4,376	101	2.363%	4,376	101		
TOTAL 4324 Solid Waste Disposal	87,303	80,623	708	365	89,400	84,400	(5,000)	-5.593%	83,900	(5,500)		
TOTAL 4329 Recycling	42,923	47,230	8,334	6,863	50,959	51,625	666	1.307%	49,859	(1,100)		
TOTAL 4332 Water Services	262,276	256,556	132,134	131,652	269,937	265,868	(4,069)	-1.509%	265,868	(4,069)		
TOTAL 4339 Water Commission	-	-	-	-	4	4	-	0.000%	4	-		
TOTAL 4414 Mosquito Control	-	-	22,000	11,000	75,000	75,000	-	0.000%	75,000	-		
TOTAL 4415 Health Agencies & Hospitals	4,250	750	3,500	4,250	4,250	4,250	-	0.000%	4,250	-		
TOTAL 4440 Social Services	10,065	11,705	11,315	7,650	16,675	-	(16,675)	-100.000%	-	16,675		
TOTAL 4442 General Assistance	4,210	3,892	1,681	30	9,000	9,000	-	0.000%	9,000	-		
TOTAL 4500 Parks & Recreation	53,663	57,609	9,752	8,716	63,487	64,914	1,427	2.248%	63,487			
TOTAL 4550 North Hampton Public Library	364,478	377,140	97,030	97,615	390,463	394,910	4,447	1.139%	393,645	(3,265)		
TOTAL 4583 Patriotic Purposes	2,436	1,421	5	-	2,500	2,500	-	0.000%	2,500	-		
TOTAL 4589 Agricultural Commission	949	1,273	124	51	1,200	1,200	-	0.000%	1,200	-		
TOTAL 4611 Conservation Commission	14,451	10,565	127	2,713	12,800	12,800	-	0.000%	12,800	-		
TOTAL 4711 Debt Service - Principal	180,000	190,000	65,000	65,000	125,000	125,000	-	0.000%	125,000	-		
TOTAL 4721 Debt Service - Interest	148,219	141,031	66,016	63,097	124,869	117,519	(7,350)	-5.886%	117,519	(7,350)		
Grand Total	6,113,815	6,269,290	1,418,702	1,421,206	6,982,118	7,197,437	139,319	1.995%	6,988,542	6,175	6,000	1.330%

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures (Through 06/31/16)	FY2018 Expenditures (Through 08/31/17)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Deficit / Surplus	FY2019 Proposed Less FY2018 Deficit	Percent % change vs. FY2018 Budget	FY2019 Proposed Total
4130 Executive												
01-4130-10-150 EX Salaries - Selectmen	-	3,000	-	-	3,000	-	(3,000)	-100.00%	-	-	-	-
01-4130-10-550 EX Community Newsletter	-	1,238	140	20	2,500	2,500	7,500	#DIV/0!	-	-	-	-
01-4130-10-810 EX Publishing & Notice	4,786	2,363	1,707	151	2,500	2,500	7,500	#DIV/0!	-	-	-	-
01-4130-20-110 TA Administrator's Salary	88,824	95,988	96,751	18,416	100,373	102,888	2,485	2.48%	2,500	2,500	0.00%	2,500
01-4130-20-112 TA Administrative Assistant's Salary	65,544	63,485	67,727	12,340	58,470	58,470	364	0.62%	58,470	58,470	0.00%	58,470
01-4130-20-140 TA Deputy Administrator's Salary	-	3,247	3,180	13,068	11,000	11,000	11,000	#DIV/0!	-	-	-	-
01-4130-20-160 TA Overtime	-	1,134	-	493	3,500	3,500	3,500	#DIV/0!	-	-	-	-
01-4130-20-220 TA FICA/Medicare	11,624	12,513	12,168	-	1,000	1,000	1,000	0.00%	1,000	1,000	0.00%	1,000
01-4130-20-230 TA Retirement	16,984	17,938	18,094	-	12,151	12,151	723	5.95%	12,151	12,151	0.00%	12,151
01-4130-20-335 TA Training & Education	2,105	6,798	3,877	3,113	18,076	17,874	723	3.97%	17,874	17,874	0.00%	17,874
01-4130-20-416 TA Telephone/Internet/Cable	6,478	9,176	4,500	450	3,000	27,003	3,947	131.57%	27,003	27,003	0.00%	27,003
01-4130-20-550 TA Town Report Printing	2,430	1,564	878	925	8,500	8,500	2,000	0.00%	8,500	8,500	0.00%	8,500
01-4130-20-560 TA Dues/Subscriptions	1,998	2,415	30	30	2,500	2,500	2,500	0.00%	2,500	2,500	0.00%	2,500
01-4130-20-620 TA Office Supplies	12,209	16,770	10,721	1,548	14,000	14,000	14,000	0.00%	14,000	14,000	0.00%	14,000
01-4130-20-625 TA Postage	5,676	4,434	440	141	5,000	5,000	5,000	0.00%	5,000	5,000	0.00%	5,000
01-4130-20-810 TA Equipment	80	-	-	-	4,000	4,000	4,000	#DIV/0!	-	-	-	-
01-4130-20-810 TA Miscellaneous	1,707	5,318	2,847	593	4,000	4,000	4,000	0.00%	4,000	4,000	0.00%	4,000
TOTAL 4130 Executive	225,322	244,564	238,854	40,817	238,070	261,098	23,029	9.673%	23,029	23,029	0.00%	23,029
4140 Town Clerk/Elections												
01-4140-10-130 TC/TX Deputy Salary	17,390	24,995	3,907	2,460	25,338	18,371	(6,968)	-27.499%	18,371	18,371	-27.499%	18,371
01-4140-10-131 TC/TX Assistant Salary	7,319	1,343	5,972	1,265	5,860	6,697	117	1.964%	6,697	6,697	1.964%	6,697
01-4140-10-150 TC/TX Motor Vehicle Reg. Expenses	51,402	53,650	9,978	9,978	57,464	57,464	358	0.623%	57,464	57,464	0.623%	57,464
01-4140-10-220 TC/TX FICA/Medicare	5,372	5,943	86	86	6,625	6,725	100	1.509%	6,725	6,725	1.509%	6,725
01-4140-10-230 TC/TX Retirement	5,638	5,874	6,549	1,004	6,991	6,494	(497)	-7.106%	6,494	6,494	-7.106%	6,494
01-4140-10-240 TC/TX Training & Education	5,572	6,012	6,239	1,135	6,599	6,599	41	0.627%	6,599	6,599	0.627%	6,599
01-4140-10-341 TC/TX Telephone/Internet/Cable	1,898	51	590	-	2,000	2,000	2,000	0.00%	2,000	2,000	0.00%	2,000
01-4140-10-361 TC/TX Mortgage Research	962	956	966	79	1,000	1,000	1,000	0.00%	1,000	1,000	0.00%	1,000
01-4140-10-365 TC/TX Recording Fees	619	224	650	80	1,000	1,000	1,000	0.00%	1,000	1,000	0.00%	1,000
01-4140-10-550 TC/TX Printing & Supplies	211	783	319	9	1,000	1,000	1,000	0.00%	1,000	1,000	0.00%	1,000
01-4140-10-560 TC/TX Dues & Subscriptions	1,025	535	324	9	500	500	500	0.00%	500	500	0.00%	500
01-4140-10-620 TC/TX Office Supplies	1,865	2,016	20	20	1,000	1,000	1,000	0.00%	1,000	1,000	0.00%	1,000
01-4140-10-625 TC/TX Postage	3,879	3,770	4,036	884	4,875	4,875	4,875	0.00%	4,875	4,875	0.00%	4,875
01-4140-20-150 EL Moderator/Supr. Checklist Salary	2,900	2,985	2,900	450	2,100	2,100	(300)	-14.29%	2,100	2,100	-14.29%	2,100
01-4140-20-151 EL Election Workers Salary	731	-	-	-	2,900	2,900	2,900	0.00%	2,900	2,900	0.00%	2,900
01-4140-20-220 EL FICA/Medicare	240	189	-	-	222	222	222	#DIV/0!	-	-	#DIV/0!	-
01-4140-20-550 EL Printing & Supplies	5,600	5,144	6,283	-	4,200	7,600	3,600	85.714%	7,600	7,600	85.714%	7,600
01-4140-20-580 EL Meals	628	316	212	-	250	750	500	200.000%	750	750	200.000%	750
01-4140-20-620 EL Office Supplies	755	300	453	-	500	300	(200)	-40.000%	300	300	-40.000%	300
01-4140-20-810 EL Miscellaneous	100	-	691	-	100	100	100	0.00%	100	100	0.00%	100
TOTAL 4140 Town Clerk/Elections	115,178	118,759	114,661	16,402	134,125	130,878	(3,248)	-2.422%	130,878	130,878	-2.422%	130,878
4150 Financial Administration												
01-4150-10-110 FA Finance Director Salary	62,265	71,507	73,140	12,843	75,343	83,735	8,392	11.138%	83,735	83,735	11.138%	83,735
01-4150-10-230 FA FICA/Medicare	5,899	6,913	7,024	1,218	8,122	8,122	709	8.726%	8,122	8,122	8.726%	8,122
01-4150-10-230 FA Retirement	6,627	7,980	6,173	1,461	8,574	9,529	955	11.138%	9,529	9,529	11.138%	9,529
01-4150-10-301 FA Audit Fees	19,000	20,500	20,500	20,500	20,500	20,500	20,500	0.00%	20,500	20,500	0.00%	20,500
01-4150-10-335 FA Training & Education	18,811	20,093	19,900	4,097	21,555	22,431	876	4.064%	22,431	22,431	4.064%	22,431
01-4150-10-361 FA Bnk. Service Charges/Finance Charges	815	925	597	72	1,000	750	(250)	-25.000%	750	750	-25.000%	750
01-4150-10-416 FA Telephone/Internet/Cable	1,741	520	340	43	500	500	500	0.00%	500	500	0.00%	500
	-	825	900	225	900	900	900	0.00%	900	900	0.00%	900

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 06/30/17)	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2018 Approved Budget	FY2019 Default Budget	FY2018 Budget (Less FY2018 Budget)	Percent % change vs. FY2018 Budget	FY2019 Proposed Budget (Less FY2019 Default)
01-4150-10-450 FA Taxes/Interest & Penalties	719	64	64	-	-	-	-	-	-	-	-	-
01-4150-10-475 EA Unemployment Compensation	1,787	266	266	-	-	-	-	-	-	-	-	-
01-4150-50-130 TR Treasurer Salary	6,400	6,250	6,870	1,255	6,987	305	4.568%	6,677	6,677	-	-	
01-4150-50-131 TR Deputy Treasurer Salary	-	-	25	56	554	23	4.101%	511	511	-	-	
01-4150-50-220 TR FICA/Medicare	490	478	512	50	50	(50)	-100.000%	50	50	-	-	
01-4150-50-335 TR Training & Education	-	-	-	-	-	-	-	-	-	-	-	
01-4150-50-560 TR Dues & Subscriptions	-	-	-	-	-	-	-	-	-	-	-	
TOTAL 4150 Financial Administration	125,174	136,371	137,781	21,867	153,983	10,910	7.637%	143,073	142,823	(250)	-0.174%	142,823
4151 Data Processing												
01-4151-10-330 DP Licenses/Contract Services	26,838	48,123	27,128	10,859	30,000	-	0.000%	30,000	30,000	-	-	
01-4151-10-420 DP IT Contractor - PCG	31,846	37,579	32,516	5,604	32,500	-	0.000%	32,500	32,500	-	-	
01-4151-10-740 DP Hardware/Software Upgrades/Purchases	20,866	19,908	2,701	3,925	2,500	(2,500)	-50.000%	5,000	2,500	(2,500)	-50.000%	
TOTAL 4151 Data Processing	79,550	106,610	62,345	19,788	65,000	(2,500)	-3.704%	67,500	65,000	(2,500)	-3.704%	
4152 Property Valuation												
01-4152-10-361 AS Contract Assessing Services/MRI	60,063	66,358	63,830	9,890	85,000	(2,221)	-3.304%	67,221	85,000	17,779	26.450%	
01-4152-10-381 AS Tax Map Updates	1,459	901	1,248	4	1,200	250	25.000%	1,000	1,000	-	-	
TOTAL 4152 Property Valuation	61,522	67,259	65,078	9,894	86,200	(1,971)	-2.889%	68,221	86,000	(17,779)	-25.915%	
4153 Legal Expenses												
01-4153-10-320 LGL General	13,044	11,889	49,342	3,424	48,201	8,201	20.500%	40,000	40,000	-	-	
01-4153-10-321 LGL Code Enforcement	44,264	7,884	154,995	17,176	76,140	33,640	79.153%	42,500	42,500	-	-	
01-4153-10-322 LGL Labor Negotiations	14,633	9,381	30,827	2,201	12,500	9,300	46.950%	20,000	20,000	-	-	
01-4153-10-323 LGL Land Use & Abatements	33,793	19,530	30,827	2,201	29,390	9,390	46.950%	20,000	20,000	-	-	
TOTAL 4153 Legal Expense	105,734	114,594	215,994	22,801	166,231	51,231	44.948%	115,000	118,000	3,000	2.609%	
4155 Personnel Administration												
01-4155-10-190 PA Cost of Living Adjustment	23,232	17,825	-	-	-	-	-	-	-	-	-	
01-4155-10-191 PA Performance Adjustment	-	16,803	19,278	13,671	27,128	(1,727)	-5.985%	28,855	27,128	(1,727)	-5.985%	
01-4155-10-192 PA Comparison/Salary Increases	-	-	131,683	23,584	166,569	24,328	17.103%	142,241	166,569	24,328	17.103%	
01-4155-10-210 PA Health Insurance	119,533	139,499	131,683	22,756	183,897	22,691	13.210%	171,096	183,897	12,801	7.482%	
TOTAL 4155 Personnel Administration	142,765	173,727	169,861	37,255	193,897	22,691	13.210%	171,096	193,897	22,801	13.326%	
4156 Planning & Zoning												
01-4156-10-110 PB Administrator Salary	32,092	43,472	35,643	6,604	36,355	225	0.623%	36,130	36,130	-	-	
01-4156-10-160 PB Overtime	3,112	1,323	-	-	-	-	-	-	-	-	-	
01-4156-10-220 PB FICA/Medicare	2,522	3,294	2,882	505	2,781	(238)	-7.883%	3,019	2,781	(238)	-7.883%	
01-4156-10-335 PB Training & Education	3,789	3,993	3,893	738	4,137	25	0.608%	500	4,112	3,612	-9.120%	
01-4156-10-361 PB Special Studies	138	48	-	-	500	500	0.000%	500	500	-	-	
01-4156-10-363 PB Registry Costs	391	1,050	335	1,500	2,500	1,000	0.000%	1,500	2,500	1,000	0.000%	
01-4156-10-364 PB Circuit Rider Service	16,878	18,042	18,042	33	1,200	-	0.000%	1,200	1,200	-	-	
01-4156-10-390 PB Registrar Plan	6,379	4,329	4,468	9,021	19,788	488	2.528%	19,300	19,788	488	2.528%	
01-4156-10-551 PB Legal Notices	-	-	104	-	2,514	48	1.075%	4,466	4,514	48	1.075%	
01-4156-10-620 PB Office Notices	3,619	2,861	3,059	-	1,000	999	99900.000%	500	500	-	-	
01-4156-10-625 PB Office Supplies	30	30	-	471	500	-	0.000%	500	500	-	-	
01-4156-10-110 ZBA Administrator Salary	723	1,109	950	104	4,000	-	0.000%	4,000	4,000	-	-	
01-4156-10-160 ZBA Overtime	17,176	22,470	17,821	3,307	1,200	-	0.000%	1,200	1,200	-	-	
01-4156-10-200 ZBA FICA/Medicare	1,395	1,841	1,782	3,137	1,200	113	0.625%	18,065	19,065	1,000	5.536%	
01-4156-10-230 ZBA Retirement	1,337	1,634	1,491	1,497	1,509	-	0.000%	1,509	1,509	-	-	
TOTAL 4156 Planning & Zoning	2,015	1,920	1,991	369	2,069	(118)	-7.620%	2,056	2,069	13	0.632%	

Town of North Hampton
FY2019 Budget

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 06/30/17)	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2019 Disposal Less FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Proposal Less FY2018 Default
01-4191-20-335 ZBA Training & Education	541	116	-	-	750	-	0.000%	750	-	0.000%	-
01-4191-20-362 ZBA Registry Costs	218	87	-	-	500	-	0.000%	500	-	0.000%	-
01-4191-20-550 ZBA Registry Costs	1,737	1,102	199	199	500	-	0.000%	500	-	0.000%	-
01-4191-20-625 ZBA Postage	338	782	78	-	2,015	-	0.000%	2,015	-	0.000%	-
TOTAL 4191 Planning & Zoning	94,640	108,010	93,885	23,177	104,428	1,555	1.509%	103,227	1,555	1.509%	-
4194 General Government Buildings	-	-	-	-	-	-	-	-	-	-	-
01-4194-10-130 GB Custodial Salary	-	2,104	7,738	985	7,881	(1,727)	-17.975%	7,881	-	-17.975%	-
01-4194-10-220 GB PC/Medicare	-	161	892	75	803	(132)	-17.959%	803	-	-17.959%	-
01-4194-10-360 GB Custodial Services	19,279	14,770	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-
01-4194-10-410 GB Electricity	19,206	26,660	26,232	-	25,000	-	0.000%	25,000	-	0.000%	-
01-4194-10-411 GB Heating Oil/Propane	21,242	15,372	12,404	-	17,000	(3,000)	-15.000%	17,000	-	-15.000%	-
01-4194-10-414 GB Water	8,940	7,228	6,758	-	8,000	-	0.000%	8,000	-	0.000%	-
01-4194-10-580 GB Building Maintenance	17,532	85,588	100,012	1,713	20,000	-	0.000%	20,000	-	0.000%	-
01-4194-10-640 GB Custodial Supplies	119	70	205	-	250	1,750	700.000%	250	-	700.000%	-
01-4194-10-750 GB Furniture	518	-	-	-	250	(250)	-100.000%	250	-	-100.000%	-
TOTAL 4194 General Government Buildings	86,836	151,353	155,832	6,714	80,484	(3,359)	-4.062%	78,734	(1,750)	-2.232%	-
4195 Cemeteries	-	-	-	-	-	-	-	-	-	-	-
01-4195-10-130 CEM Salaries - Part Time Permanent	32,796	31,058	33,222	6,553	31,000	530	1.710%	31,000	-	1.710%	-
01-4195-10-150 CEM Trustees Stipend	300	300	300	-	300	-	0.000%	300	-	0.000%	-
01-4195-10-220 CEM PC/Medicare	2,508	2,376	2,841	524	2,372	2,412	1.686%	2,372	-	1.686%	-
01-4195-10-410 CEM Electricity	321	327	402	35	360	40	0.000%	360	-	0.000%	-
01-4195-10-411 CEM Heating Oil/Propane	466	250	308	-	250	-	0.000%	250	-	0.000%	-
01-4195-10-414 CEM Water	837	1,760	1,733	-	1,500	200	13.333%	1,500	-	13.333%	-
01-4195-10-416 CEM Telephone/Internet/Cable	637	891	1,232	75	1,200	350	41.776%	850	-	41.776%	-
01-4195-10-560 CEM Meetings/Dues & Subscriptions	350	350	360	114	200	1,200	0.000%	200	-	0.000%	-
01-4195-10-572 CEM Equipment Maintenance	1,667	1,814	1,497	-	2,800	-	0.000%	2,800	-	0.000%	-
01-4195-10-630 CEM General Maintenance	87	178	184	831	200	-	0.000%	200	-	0.000%	-
01-4195-10-635 CEM Gasoline/Mileage/Tolls	4,677	1,849	2,058	195	175	(125)	-41.667%	175	-	-41.667%	-
01-4195-10-740 CEM Equipment Purchase	669	1,044	1,045	6	7,325	5,000	215.054%	2,325	-	215.054%	-
01-4195-10-820 CEM Vehicle/Equipment Rental	2,575	1,768	3,257	63	1,000	-	0.000%	1,000	-	0.000%	-
TOTAL 4195 Cemeteries	1,109	1,039	1,273	198	2,000	-	0.000%	2,000	-	0.000%	-
4196 Insurance	48,352	45,004	49,499	9,195	47,807	5,995	12.540%	47,882	(75)	12.540%	-
01-4196-10-260 INS Worker's Compensation	67,453	72,364	76,673	82,802	86,540	568	0.656%	87,108	-	0.656%	-
01-4196-10-520 INS Property & Liability	60,732	64,983	69,532	75,790	82,811	6,871	9.000%	82,811	-	9.000%	-
01-4196-10-522 INS Employee Term Life	4,069	4,012	5,214	866	5,499	192	3.492%	5,691	-	3.492%	-
01-4196-10-523 INS Employee LT & ST Disability	16,586	15,893	13,683	2,338	16,135	307	1.940%	16,135	-	1.940%	-
TOTAL 4196 Insurance	148,840	157,252	167,282	151,367	181,545	7,888	4.295%	181,545	-	4.295%	-
4197 Associations & Advertising	-	-	-	-	-	-	-	-	-	-	-
01-4197-10-580 DUES New Hampshire Municipal Association	5,399	5,623	5,844	-	6,125	502	8.928%	6,125	-	8.928%	-
TOTAL 4197 Associations & Advertising	5,399	5,623	5,844	-	6,125	502	8.928%	6,125	-	8.928%	-
4199 Heritage Commission	1,000	2,835	1,000	-	1,000	-	0.000%	1,000	-	0.000%	-
01-4199-10-910 HC Heritage Commission	1,000	2,835	1,000	-	1,000	-	0.000%	1,000	-	0.000%	-
TOTAL 4199 Heritage Commission	1,000	2,835	1,000	-	1,000	-	0.000%	1,000	-	0.000%	-
4210 Police	-	-	-	-	-	-	-	-	-	-	-
01-4210-10-360	-	-	-	-	-	-	-	-	-	-	-
TOTAL 4210 Police	-	-	-	-	-	-	-	-	-	-	-

Town of North Hampton
FY2019 Budget

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures (Through 08/31/17)	FY2018 Expenditures (Through 08/31/17)	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2019 Deficit/Loss	Percent % change vs. FY2018 Budget	FY2019 Proposed Deficit/Loss
01-4210-10-110 PD Salary - Union	478,418	433,159	476,547	84,000	579,309	53,309	-0.00%	579,309	0	0.00%	579,309
01-4210-10-110 PD Salary - Chief	84,983	89,503	86,548	15,627	90,354	1,816	2.01%	90,354	0	0.00%	90,354
01-4210-10-110 PD Salary - Deputy Chief	69,650	22,500	79,113	15,345	80,831	903	0.62%	80,831	0	0.00%	80,831
01-4210-10-110 PD Salary - Admin	48,095	49,912	46,838	8,143	47,956	296	0.62%	47,956	0	0.00%	47,956
01-4210-10-160 PD Overtime	120,194	155,273	133,107	18,527	14,978	(3,489)	-2.32%	14,978	14,978	0.00%	14,978
01-4210-10-191 PD Holiday Pay	15,041	17,092	14,968	23,081	22,238	(843)	-3.63%	22,238	22,238	0.00%	22,238
01-4210-10-210 PD Health Insurance	161,620	174,904	156,736	2,636	10,000	10,000	0.00%	10,000	0	0.00%	10,000
01-4210-10-220 FD FICA/Medicaid	16,475	14,695	15,288	2,466	244,859	244,859	15,555%	244,859	244,859	15,555%	244,859
01-4210-10-230 PD Retirement	199,083	193,582	208,181	35,070	18,371	(16,700)	-8.18%	18,371	18,371	0.00%	18,371
01-4210-10-320 PD Professional Expense	40,000	43,333	36,657	10,000	267,952	267,952	2,679.52%	267,952	267,952	2,679.52%	267,952
01-4210-10-335 PD Training	8,133	7,634	6,123	1,050	40,050	40,050	4,855.00%	40,050	40,050	4,855.00%	40,050
01-4210-10-336 PD Education	-	3,919	4,718	250	8,250	8,250	2,062.50%	8,250	8,250	2,062.50%	8,250
01-4210-10-361 PD Pharmacy & Drug/Polygraph Screening	-	1,900	4,718	750	8,500	8,500	1,120.00%	8,500	8,500	1,120.00%	8,500
01-4210-10-416 PD Telephone/Internet/Cable	10,678	10,515	10,669	1,772	1,500	(272)	-15.43%	1,500	1,500	0.00%	1,500
01-4210-10-440 PD Vehicle Lease	39,359	26,400	1,293	892	12,300	12,300	1,390.00%	12,300	12,300	1,390.00%	12,300
01-4210-10-560 PD Dues/Subscriptions & Notices	3,389	8,446	5,263	4,059	33,000	33,000	3,855.00%	33,000	33,000	3,855.00%	33,000
01-4210-10-561 PD Books & Periodicals	300	240	240	656	8,500	8,500	1,280.00%	8,500	8,500	1,280.00%	8,500
01-4210-10-571 PD Equipment Maintenance	12,992	15,575	16,014	656	600	(60)	-4.62%	600	600	0.00%	600
01-4210-10-610 PD Equipment Supplies	8,380	13,150	7,176	259	14,000	14,000	1,666.67%	14,000	14,000	1,666.67%	14,000
01-4210-10-611 PD Lock Up & Breakdown	-	165	165	259	8,433	8,433	5,000.00%	8,433	8,433	5,000.00%	8,433
01-4210-10-619 PD Uniforms/Apparel/Gear	11,387	14,660	13,003	1,857	100	(1,757)	-15.43%	100	100	0.00%	100
01-4210-10-620 PD Office Supplies	4,881	2,701	3,440	242	13,400	13,400	1,000.00%	13,400	13,400	1,000.00%	13,400
01-4210-10-625 PD Postage	305	511	511	42	4,800	4,800	9,216.00%	4,800	4,800	9,216.00%	4,800
01-4210-10-635 PD Gasoline/Mileage/Tolls	16,315	15,326	13,513	1,256	13,326	14,100	1,074	8.03%	13,326	8.03%	13,326
01-4210-10-741 PD Equipment	3,500	51,230	5,468	739	7,164	7,164	1,000.00%	7,164	7,164	1,000.00%	7,164
TOTAL 4210 Police	1,359,492	1,374,711	1,351,638	207,126	1,634,855	(9,205)	-0.56%	1,634,855	1,634,855	-0.56%	1,634,855
4220 Fire & Rescue											
01-4220-10-120 FD Salary - Union	634,875	550,752	608,464	96,711	692,898	1,082	0.16%	692,898	0	0.00%	692,898
01-4220-10-120 FD Salary - Chief	66,076	97,775	93,096	15,346	89,818	(4,228)	-2.73%	89,818	89,818	0.00%	89,818
01-4220-10-131 FD Salary - Deputy Chief	1,931	1,877	1,475	13,812	79,976	1,364	1.70%	79,976	0	0.00%	79,976
01-4220-10-160 FD Overtime	200,889	177,452	190,986	48,897	2,535	(2,333)	-4.75%	2,535	2,535	0.00%	2,535
01-4220-10-191 FD Holiday Pay	23,344	23,202	24,105	184,471	184,471	1,719	0.94%	184,471	184,471	0.94%	184,471
01-4220-10-210 FD Health Insurance	241,862	228,723	277,437	47,443	26,676	(20,767)	-43.63%	26,676	26,676	0.00%	26,676
01-4220-10-220 FD FICA/Medicaid	13,656	12,861	14,054	2,831	353,253	353,253	2,625.00%	353,253	353,253	2,625.00%	353,253
01-4220-10-310 FD Retirement	257,064	248,644	291,038	49,187	15,990	(16,005)	-10.00%	15,990	15,990	0.00%	15,990
01-4220-10-334 FD Education	-	2,397	2,397	51,981	341,863	341,863	6,576.00%	341,863	341,863	6,576.00%	341,863
01-4220-10-335 FD Training	3,465	16,775	13,957	2,705	5,000	2,660	0.77%	5,000	5,000	0.00%	5,000
01-4220-10-336 FD Chief's Expense	554	556	236	2,705	11,375	11,375	416.83%	11,375	11,375	416.83%	11,375
01-4220-10-381 FD Pharmacy & Drug/Polygraph Screening	4,100	3,445	236	750	750	(5)	-0.67%	750	750	0.00%	750
01-4220-10-416 FD Telephone/Internet/Cable	3,572	5,644	7,449	25	4,075	4,075	113.81%	4,075	4,075	113.81%	4,075
01-4220-10-560 FD Dues/Subscriptions & Notices	7,308	2,431	6,748	1,648	6,959	2,189	2.87%	6,959	6,959	2.87%	6,959
01-4220-10-571 FD Equipment Maintenance	2,415	2,144	1,788	622	6,107	8,261	1,329.00%	6,107	6,107	1,329.00%	6,107
01-4220-10-572 FD Radio Maintenance	2,673	1,910	554	1,819	4,970	1,600	32.19%	4,970	4,970	32.19%	4,970
01-4220-10-615 FD Fire Prevention	15,975	1,081	469	328	3,720	130	1.94%	3,720	3,720	1.94%	3,720
01-4220-10-619 FD Uniforms/Apparel/Gear	1,578	8,788	10,126	482	775	(775)	-100.00%	775	775	0.00%	775
01-4220-10-620 FD Office Supplies	11,578	1,088	1,078	319	9,800	9,800	84.67%	9,800	9,800	84.67%	9,800
01-4220-10-635 FD Gasoline/Mileage/Tolls	11,277	9,823	9,202	645	9,345	1,282	13.71%	9,345	9,345	13.71%	9,345
01-4220-10-640 FD Station Maintenance	3,787	6,456	4,852	301	3,850	3,850	1,000.00%	3,850	3,850	1,000.00%	3,850
01-4220-10-660 FD Vehicle Maintenance	7,354	13,251	11,453	2,259	15,410	16,790	8.56%	15,410	15,410	8.56%	15,410
01-4220-10-740 FD Equipment	10,873	23,065	11,777	13	14,320	11,780	-17.73%	11,780	11,780	-17.73%	11,780
TOTAL 4220 Fire & Rescue	1,514,373	1,459,323	1,432,652	288,427	1,891,376	26,506	1.49%	1,891,376	1,891,376	1.49%	1,891,376

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/17)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % Change vs. FY2018 Budget	FY2019 Default Budget	FY2015 Default Leas. FY2015 Budget	FY2015 Proposed Leas. FY2015 Budget
4340 Code Enforcement											
01-4240-10-110 CE Salary	63,610	63,356	63,241	11,141	64,326	64,326	-	0.000%	64,326		
01-4240-10-130 CE Part Time Salary	15,660	22,673	22,673	2,296	22,788	22,788	-	0.000%	22,788		
01-4240-10-220 CE FICA/Medicare	5,973	6,408	6,562	993	6,864	6,864	-	0.000%	6,864		
01-4240-10-230 CE Retirement	6,861	7,046	7,066	1,322	7,320	7,320	-	0.000%	7,320		
01-4240-10-335 CE Training & Education	350	35	831	110	500	500	-	0.000%	500		
01-4240-10-416 CE Telephone/Internet/Cable	2,558	2,505	2,788	295	2,500	2,500	-	0.000%	2,500		
01-4240-10-560 CE Dues & Subscriptions	235	446	700	-	500	500	-	0.000%	500		
01-4240-10-635 CE Gasoline/Mileage/Tolls	1,611	911	700	84	1,500	1,500	-	0.000%	1,500		
01-4240-10-640 CE Vehicle Maintenance	79	1,031	1,539	-	1,500	1,500	-	0.000%	1,500		
01-4240-10-740 CE Equipment	300	-	-	-	250	250	-	0.000%	250		
TOTAL 4240 Code Enforcement	97,237	104,457	106,202	16,166	107,848	107,848	-	0.000%	107,848		
4290 Emergency Management											
01-4290-10-110 EM Director Salary	-	61,925	22,212	4,080	-	11,000	11,000	#DIV/0!	11,000		
01-4290-10-110 EM Deputy Salary	-	-	-	-	-	-	-	#DIV/0!	-		
01-4290-10-220 EM FICA/Medicare	-	4,651	505	154	-	3,000	3,000	#DIV/0!	3,000		
01-4290-10-230 EM Retirement	-	5,084	6,526	740	-	203	203	#DIV/0!	160		
01-4290-10-439 EM Director's Training & Education	-	-	789	-	-	4,685	4,685	#DIV/0!	3,608		
01-4290-10-443 EM Contract Instructor's Fees	-	925	885	-	-	-	-	#DIV/0!	-		
TOTAL 4290 Emergency Management	-	75,585	34,613	4,874	-	10,688	16,668	#DIV/0!	14,868		
4312 Highways & Streets											
01-4312-20-110 HW Salary - Union	138,702	139,032	129,825	19,827	140,378	143,201	2,823	2.010%	143,201		
01-4312-20-110 HW Salary - Director	74,401	81,590	81,470	14,524	82,904	85,695	2,791	3.372%	85,695		
01-4312-20-131 HW Part Time Salary	7,012	4,172	6,479	436	7,500	7,500	-	0.000%	7,500		
01-4312-20-160 HW Overtime	28,888	3,000	27,033	-	6,000	6,000	-	0.000%	6,000		
01-4312-20-210 HW Health Insurance	64,424	73,611	87,744	2,273	23,500	22,500	(1,000)	-4.255%	22,500		
01-4312-20-220 HW FICA/Medicare	19,090	18,221	18,069	14,143	19,912	20,278	366	1.818%	20,278		
01-4312-20-230 HW Retirement	26,207	26,654	27,523	2,697	19,912	20,278	366	1.838%	20,278		
01-4312-20-355 HW Training & Education	-	2,221	1,950	4,273	28,767	29,311	544	1.891%	29,311		
01-4312-20-362 HW Care of Trees	680	376	289	75	600	600	-	0.000%	600		
01-4312-20-410 HW Electricity	2,625	2,550	3,400	57	700	600	(700)	-28.571%	600		
01-4312-20-412 HW Propane/Natural Gas	2,855	3,309	3,457	317	3,000	3,000	-	0.000%	3,000		
01-4312-20-414 HW Water	5,461	2,920	3,698	135	4,700	4,300	(400)	-8.511%	4,300		
01-4312-20-416 HW Telephone/Internet/Cable	2,828	670	244	26	500	500	-	0.000%	500		
01-4312-20-440 HW Contract Snow Plowing	3,151	3,151	3,315	26	3,300	3,300	-	0.000%	3,300		
01-4312-20-442 HW Welding Miscellaneous	26,111	8,137	16,615	509	16,000	4,000	(800)	-25.000%	3,200		
01-4312-20-443 HW Catch Basin Cleaning	350	315	1,091	-	16,000	16,000	-	0.000%	16,000		
01-4312-20-444 HW Pavement Marking	-	2,240	-	-	3,800	1,500	(2,300)	-60.526%	1,500		
01-4312-20-490 HW Equipment Lease Payment	10,969	10,684	9,904	2,240	4,000	4,000	-	0.000%	4,000		
01-4312-20-560 HW Dues/Subscriptions & Notices	84,915	42,300	41,020	51,915	11,550	11,800	250	2.165%	11,550		
01-4312-20-571 HW General Maintenance	486	508	1,130	804	51,925	51,925	-	0.000%	51,925		
01-4312-20-580 HW Equipment Maintenance	9,765	11,187	14,884	203	800	800	-	0.000%	800		
01-4312-20-581 HW Equipment Rental	675	360	626	3,158	9,000	9,000	-	0.000%	9,000		
01-4312-20-611 HW Street Signs	9,366	7,321	8,763	675	600	675	75	12.500%	600		
01-4312-20-619 HW Uniforms	1,124	2,476	3,070	857	6,000	8,500	2,500	41.667%	8,500		
01-4312-20-620 HW Office Supplies	4,194	4,005	4,374	1,777	3,000	3,000	-	0.000%	3,000		
01-4312-20-635 HW Gasoline/Mileage/Tolls	288	290	399	1,857	4,500	4,725	225	5.000%	4,900		
01-4312-20-650 HW Lawn Care	21,455	11,778	11,544	17	-	-	-	#DIV/0!	-		
01-4312-20-661 HW Hardware	88	210	301	694	13,000	15,000	2,000	15.385%	13,000		
01-4312-20-740 HW Equipment	1,267	1,216	1,368	58	1,500	1,500	-	0.000%	1,500		
	1,304	3,591	948	158	1,000	1,000	-	0.000%	1,000		

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures (Through 08/31/16)	FY2018 Expenditures (Through 08/31/17)	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2019 Proposed vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Proposed vs. FY2018 Budget
01-4312-20-770 HW Asphalt Paving & Repairs	57,337	61,389	60,763	11,265	80,000	68,735	0.000%	80,000	11,265	0.000%	80,000
01-4312-20-810 HW Cold Patch Material	1,728	553	639	650	1,215	565	0.000%	1,215	1,215	0.000%	1,215
01-4312-20-813 HW Lamm & Gravel	1,387	2,659	2,639	-	3,000	3,000	0.000%	3,000	3,000	0.000%	3,000
01-4312-20-814 HW Sand	10,385	3,532	5,811	-	6,750	6,750	0.000%	6,750	6,750	0.000%	6,750
01-4312-20-815 HW Paint & Lumber	45,224	34,282	44,112	-	41,300	41,300	-100.000%	41,000	41,300	0.732%	41,000
TOTAL 4312 Highways & Streets	685,792	617,457	679,217	132,561	744,914	612,354	3.069%	735,839	744,914	1.354%	735,839
4316 Street Lighting	27,770	24,001	23,205	1,732	25,000	(500)	-2.400%	24,400	25,000	2.460%	24,400
01-4316-10-410 Street/Outside Lights	27,770	24,001	23,205	1,732	25,000	(500)	-2.400%	24,400	25,000	2.460%	24,400
4323 Brush Disposal	1,615	3,460	2,528	339	3,810	210	5.833%	3,800	3,810	0.263%	3,800
01-4323-10-130 BRUSH STUMP	118	285	193	26	275	16	5.818%	275	275	0.000%	275
01-4323-10-220 BRUSH FICA/Medicare	963	171	204	-	400	(173)	-43.750%	225	400	77.778%	225
TOTAL 4323 Brush Disposal	2,584	3,096	2,925	365	4,275	51	1.933%	4,100	4,275	4.195%	4,100
4324 Solid Waste Disposal	60,739	74,123	70,216	6,859	82,400	(5,000)	-6.068%	77,400	82,400	6.448%	77,400
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	3,496	3,432	3,985	-	3,500	500	14.286%	4,000	3,500	-12.500%	4,000
01-4324-10-560 Solid Waste Disposal District Dues	3,068	3,068	2,670	-	3,500	(500)	-14.286%	3,000	3,500	16.667%	3,000
TOTAL 4324 Solid Waste Disposal	87,303	80,623	76,841	6,859	89,400	(5,000)	-5.593%	83,900	89,400	6.436%	83,900
4328 Recycling	35,228	37,285	40,495	7,449	39,860	1,640	4.114%	41,500	39,860	-3.843%	39,860
01-4328-10-130 RCY Salary	2,895	2,852	3,095	491	3,049	126	4.133%	3,049	3,049	0.000%	3,049
01-4328-10-220 RCY FICA/Medicare	1,426	2,274	2,119	-	2,600	2,600	0.000%	2,600	2,600	0.000%	2,600
01-4328-10-380 RCY Hauling Services	222	363	280	45	1,000	(500)	-50.000%	500	1,000	100.000%	500
01-4328-10-416 RCY Heating Oil/Propane	376	375	379	32	450	(50)	-11.111%	400	450	12.500%	400
01-4328-10-581 RCY Building Maintenance	943	2,398	184	-	2,000	(500)	-25.000%	1,500	2,000	33.333%	1,500
01-4328-10-610 RCY Supplies	1,106	661	1,012	88	1,000	(100)	-9.091%	1,000	1,000	0.000%	1,000
01-4328-10-641 RCY Portable Toilet Rental	527	1,022	902	140	1,000	(50)	-5.000%	950	1,000	5.263%	950
TOTAL 4328 Recycling	42,923	47,230	49,438	7,132	50,959	666	1.307%	49,859	50,959	2.186%	49,859
4332 Water Services	282,276	256,556	261,782	131,852	269,937	(4,049)	-1.500%	265,888	269,937	1.500%	265,888
01-4332-00-414 Distribution Costs-Hydrants	242,276	256,556	261,782	131,852	269,937	(4,049)	-1.500%	265,888	269,937	1.500%	265,888
4338 Water Commission	-	-	-	-	1	1	0.000%	1	1	0.000%	1
01-4338-10-551 WTR Copying Expense	-	-	-	-	1	1	0.000%	1	1	0.000%	1
01-4338-10-610 WTR Supplies	-	-	-	-	1	1	0.000%	1	1	0.000%	1
01-4338-10-620 WTR Office Supplies	-	-	-	-	1	1	0.000%	1	1	0.000%	1
01-4338-10-625 WTR Postage	-	-	-	-	1	1	0.000%	1	1	0.000%	1
TOTAL 4338 Water Commission	-	-	-	-	4	4	0.000%	4	4	0.000%	4
4414 Mosquito Control	-	-	184	-	-	-	-	-	-	-	-
01-4414-30-360 Mosquito Control - Contract Services	-	-	184	-	-	-	-	-	-	-	-
TOTAL 4414 Mosquito Control	-	-	184	-	-	-	0.000%	-	-	0.000%	-
TOTAL 4300-4399	75,000	75,000	75,000	75,000	75,000	-	0.000%	75,000	75,000	0.000%	75,000

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Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures (Through 08/31/16)	FY2018 Expenditures (Through 08/31/17)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2019 Proposed Budget	FY2019 Percent Change vs. FY2018 Budget	FY2019 Percent Change vs. FY2018 Budget
4415 Health Agencies & Hospitals												
01-4415-10-362 HO Seacoast Mental Health	3,500	750	3,500	3,500	3,500	3,500	(3,500)	-100.000%				
01-4415-10-363 HO Lamproy Health Care	750	750	750	750	750	750	(750)	-100.000%				
TOTAL 4415 Health Agencies & Hospitals	4,250	1,500	4,250	4,250	4,250	4,250	(4,250)	-100.000%				
4440 Social Services												
01-4440-10-361 SS A Site Place	800	800	800	800	800	800	(800)	-100.000%				
01-4440-10-362 SS Reche McFarland	300	300	300	300	300	300	(300)	-100.000%				
01-4440-10-363 SS Sexual Assault Support Services	975	975	975	975	975	975	(975)	-100.000%				
01-4440-10-364 SS Child & Family Services	1,000	1,000	1,000	1,000	1,000	1,000	(1,000)	-100.000%				
01-4440-10-365 SS Rockingham County Community Action	3,000	3,000	3,000	3,000	3,000	3,000	(3,000)	-100.000%				
01-4440-10-368 SS Area Homemakers	1,140	1,140	1,140	1,140	1,140	1,140	(1,140)	-100.000%				
01-4440-10-369 SS Meals on Wheels	100	100	100	100	100	100	(100)	-100.000%				
01-4440-10-370 SS Friends RSVP	100	100	100	100	100	100	(100)	-100.000%				
01-4440-10-371 SS Red Cross	500	500	500	500	500	500	(500)	-100.000%				
01-4440-10-372 SS Child Advocacy Center	1,250	1,250	1,250	1,250	1,250	1,250	(1,250)	-100.000%				
01-4440-10-374 SS Cross Roads House	1,000	1,000	1,000	1,000	1,000	1,000	(1,000)	-100.000%				
01-4440-10-375 SS Families First	1,750	1,750	1,750	1,750	1,750	1,750	(1,750)	-100.000%				
01-4440-10-377 SS Transport Assn For Senescent Citizem	-	-	-	-	-	-	-	-				
01-4440-10-378 SS CASA For Children	-	-	-	-	-	-	-	-				
TOTAL 4440 Social Services	10,065	11,705	11,815	11,815	16,675	16,675	(16,675)	-100.000%				
4442 General Assistance												
01-4442-10-811 Welfare/General Assistance	4,210	3,892	1,681	30	9,000	9,000	-	0.000%	9,000	9,000	0.000%	
TOTAL 4442 General Assistance	4,210	3,892	1,681	30	9,000	9,000	-	0.000%	9,000	9,000	0.000%	
4530 Parks & Recreation												
01-4520-10-110 REC Salaries	43,342	44,412	8,240	7,992	46,742	47,941	1,199	2.565%	46,742	47,941	2.565%	
01-4520-10-220 REC FICA/Medicare	3,169	3,236	592	516	3,576	3,667	91	2.545%	3,576	3,667	2.545%	
01-4520-10-230 REC Retirement	4,660	4,987	820	838	5,319	5,456	137	2.576%	5,319	5,456	2.576%	
01-4520-10-335 REC Advertising	531	-	-	-	250	250	-	0.000%	250	250	0.000%	
01-4520-10-613 REC Training & Education	105	-	-	-	100	100	-	0.000%	100	100	0.000%	
01-4520-10-615 REC Supplies	376	3,674	-	-	4,500	4,500	-	0.000%	4,500	4,500	0.000%	
01-4520-10-640 REC Dearborn Park Maintenance	1,500	1,500	-	-	3,000	3,000	-	0.000%	3,000	3,000	0.000%	
01-4520-10-813 REC Spinner Activities	-	-	-	-	-	-	-	-	-	-	-	
TOTAL 4520 Parks & Recreation	53,683	57,809	9,752	8,716	63,487	64,914	1,427	2.248%	63,487	64,914	2.248%	
4550 North Hampton Public Library												
01-4550-10-910 North Hampton Public Library	364,478	377,150	97,000	97,616	399,463	394,870	4,407	1.128%	393,645	394,870	1.128%	
TOTAL 4550 North Hampton Public Library	364,478	377,150	97,000	97,616	399,463	394,870	4,407	1.128%	393,645	394,870	1.128%	
4583 Patriotic Purposes												
01-4583-10-811 Patriotic Purposes	2,436	1,421	5	-	2,500	2,500	-	0.000%	2,500	2,500	0.000%	
TOTAL 4583 Patriotic Purposes	2,436	1,421	5	-	2,500	2,500	-	0.000%	2,500	2,500	0.000%	
4589 Agricultural Commission												
01-4589-10-510 Agricultural Commission	949	1,273	124	51	1,200	1,700	-	0.000%	1,200	1,700	0.000%	
TOTAL 4589 Agricultural Commission	949	1,273	124	51	1,200	1,700	-	0.000%	1,200	1,700	0.000%	
4611 Conservation Commission												
01-4611-10-351 CONs Map & Inventory Easements	-	20	-	-	50	50	-	0.000%	50	50	0.000%	

Town of North Hampton
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Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/17)	FY2018 Expenditures (Through 08/31/16)	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2018 Default Budget	FY2019 Percent % change vs. FY2018 Budget	FY2019 Percent % change vs. FY2018 Budget
01-4611-10-362 CONs Water Quality Sampling & Testing	12,981	8,609	8,589	7,633	500	10,000	-	0.000%	10,000	10,000	-	0.000%
01-4611-10-363 CONs Inspect & Monitor Examinations	956	1,041	900	80	1,000	1,000	-	0.000%	1,000	1,000	-	0.000%
01-4611-10-500 CONs Dues/Subscriptions/Annues	150	-	155	-	250	250	-	0.000%	250	250	-	0.000%
01-4611-10-610 CONs Esasment Postng & Signs	301	305	382	-	500	500	-	0.000%	500	500	-	0.000%
01-4611-10-710 CONs Esasment Acquisition	61	300	917	-	500	500	-	0.000%	500	500	-	0.000%
TOTAL 4611 Conservation Commission	14,451	10,555	11,041	2,713	12,800	12,800	-	0.000%	12,800	12,800	-	0.000%
4711 Debt Service - Principal	180,000	180,000	195,000	65,000	65,000	125,000	-	0.007%	125,000	125,000	-	0.007%
01-4711-10-580 Debt Service - Principal	180,000	180,000	195,000	65,000	65,000	125,000	-	0.007%	125,000	125,000	-	0.007%
TOTAL 4711 Debt Service - Principal	180,000	180,000	195,000	65,000	65,000	125,000	-	0.007%	125,000	125,000	-	0.007%
4721 Debt Service - Interest	149,719	141,031	132,264	63,097	66,016	117,519	(7,350)	-5.886%	117,519	124,869	(7,350)	-5.886%
01-4721-10-881 Debt Service - LT Interest	149,719	141,031	132,264	63,097	66,016	117,519	(7,350)	-5.886%	117,519	124,869	(7,350)	-5.886%
TOTAL 4721 Debt Service - Interest	149,719	141,031	132,264	63,097	66,016	117,519	(7,350)	-5.886%	117,519	124,869	(7,350)	-5.886%
TOTAL 01 GENERAL FUND	8,173,615	6,289,280	6,278,361	1,421,200	1,418,702	7,121,437	139,735	1.995%	6,896,342	6,774,118	1,222,224	18.043%

Town of North Hampton
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Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2017 Expenditures (Through 06/31/16)	FY2018 Expenditures (Through 06/31/17)	FY2016 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2018 Default Budget	FY2018 Deficit/Less FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Proposed Budget	Percent % change vs. FY2019 Budget
Summary														
TOTAL 4130 Executive	225,322	244,954	238,854	39,886	40,817	238,070	261,099	22,029	9.273%	250,196	11,116	4.638%	261,099	10.910%
TOTAL 4140 Town Clerk/Records	115,170	119,759	114,061	17,446	16,402	134,125	130,876	(3,249)	-2.422%	130,224	801	0.615%	130,876	0.506%
TOTAL 4150 Financial Administration	125,174	136,371	137,761	21,867	19,713	134,073	153,983	19,910	14.850%	142,823	11,160	7.818%	153,983	10.643%
TOTAL 4151 Data Processing	79,350	106,610	62,845	19,188	25,245	67,500	65,000	(2,500)	-3.704%	65,000	2,000	3.077%	65,000	0.000%
TOTAL 4152 Property Valuation	61,522	67,259	65,178	9,684	9,735	68,221	65,250	(2,971)	-4.356%	65,000	2,250	3.462%	65,250	0.385%
TOTAL 4153 Legal Expense	105,734	111,504	225,004	22,801	18,677	115,000	166,231	51,231	44.549%	115,000	51,231	44.549%	166,231	144.549%
TOTAL 4155 Personnel Administration	147,765	173,727	150,861	22,756	37,255	171,098	183,697	12,599	7.368%	183,697	12,599	6.864%	183,697	7.368%
TOTAL 4157 Planning & Zoning	84,640	108,010	93,065	23,177	21,065	103,073	104,620	1,547	1.499%	103,073	1,547	1.499%	104,620	1.499%
TOTAL 4158 General Government Buildings	66,836	151,353	155,832	15,239	6,714	83,843	80,484	(3,359)	-4.008%	80,484	3,359	4.173%	80,484	-4.008%
TOTAL 4159 Cemeteries	148,840	157,252	167,182	8,195	8,716	47,807	53,802	5,995	12.540%	47,807	6,000	12.540%	53,802	12.540%
TOTAL 4197 Associations & Advertising	5,359	5,623	5,844	151,367	161,849	183,637	191,845	7,808	4.250%	183,637	8,208	4.473%	191,845	4.473%
TOTAL 4199 Heritage Commission	1,000	2,853	1,000	-	-	5,623	6,125	502	8.928%	6,125	502	8.196%	6,125	0.000%
TOTAL 4210 Police	1,358,492	1,374,711	1,351,898	239,117	207,225	1,634,070	1,624,983	(9,087)	-0.563%	1,601,858	22,112	1.381%	1,624,983	1.000%
TOTAL 4220 Fire & Rescue	1,514,375	1,495,323	1,652,852	268,067	286,227	1,891,370	1,977,876	86,506	4.573%	1,908,734	69,146	3.625%	1,977,876	3.625%
TOTAL 4240 Code Enforcement	97,237	104,451	105,262	19,106	16,168	107,816	107,848	32	0.030%	107,848	32	0.030%	107,848	0.000%
TOTAL 4290 Emergency Management	695,792	677,457	679,217	112,949	132,561	721,923	744,014	22,091	3.060%	735,839	13,826	1.866%	744,014	1.866%
TOTAL 4316 Street Lighting	27,770	24,001	23,205	3,609	1,732	25,000	24,400	(600)	-2.400%	24,400	600	2.463%	24,400	0.000%
TOTAL 4324 Brush Disposal	2,594	3,896	2,926	708	365	4,275	4,326	51	1.193%	4,100	226	5.512%	4,326	5.512%
TOTAL 4324 Solid Waste Disposal	67,303	80,623	79,841	8,638	6,859	89,400	84,400	(5,000)	-5.593%	83,200	6,200	7.452%	84,400	7.452%
TOTAL 4325 Recycling	42,923	47,230	48,439	8,334	7,132	50,959	51,625	666	1.307%	48,659	766	1.574%	51,625	3.000%
TOTAL 4335 Water Services	262,276	256,556	261,782	132,134	137,852	269,937	263,886	(6,051)	-2.243%	265,886	4,000	1.504%	263,886	-0.756%
TOTAL 4335 Water Commission	-	-	194	-	-	4	4	4	0.000%	4	0	0.000%	4	0.000%
TOTAL 4415 Health Agencies & Hospitals	4,250	750	4,250	22,000	11,000	75,000	75,000	0	0.000%	75,000	0	0.000%	75,000	0.000%
TOTAL 4440 Social Services	10,065	11,705	11,615	3,500	4,250	4,250	4,250	(4,250)	-100.000%	4,250	0	-100.000%	4,250	-100.000%
TOTAL 4447 General Assistance	4,210	3,892	3,077	11,315	7,650	16,675	16,675	(0)	0.000%	16,675	0	0.000%	16,675	0.000%
TOTAL 4500 Parks & Recreation	53,683	57,809	60,984	1,661	30	9,000	9,000	0	0.000%	9,000	0	0.000%	9,000	0.000%
TOTAL 4550 North Hampton Public Library	364,178	377,150	388,120	9,752	8,716	63,487	64,914	1,427	2.248%	63,487	1,427	2.248%	64,914	2.248%
TOTAL 4593 Patriotic Purposes	2,436	1,421	2,058	97,030	97,616	390,463	390,870	4,007	1.025%	393,645	3,177	0.807%	390,870	-0.706%
TOTAL 4598 Agricultural Commission	948	1,273	939	5	5	1,200	2,500	1,300	108.333%	2,500	1,300	108.333%	2,500	108.333%
TOTAL 4611 Conservation Commission	14,451	10,355	11,041	124	51	12,800	12,800	0	0.000%	12,800	0	0.000%	12,800	0.000%
TOTAL 4711 Debt Service - Principal	180,000	190,000	195,000	65,000	65,000	125,000	125,000	0	0.000%	125,000	0	0.000%	125,000	0.000%
TOTAL 4721 Debt Service - Interest	149,219	141,031	132,244	66,016	63,097	124,869	117,519	(7,350)	-5.886%	117,519	7,350	6.255%	117,519	-5.886%
Grand Total	6,113,615	6,269,290	6,578,361	1,418,702	1,421,200	6,982,118	7,121,437	139,319	1.995%	6,989,342	2,724	0.039%	7,121,437	1.800%

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/18)	FY2018 Expenditures (Through 08/31/17)	FY2019 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	Percent % change vs. FY2018 Budget	FY2019 Proposed Less FY2019 Default	Percent % change vs. FY2019 Default
4130-Executive													
01-4130-10-150 EX Salaries - Selection		3,000	3,000			3,000		(3,000)	-100.000%				
01-4130-10-550 EX Community Newsletter	1,303	1,238	140	20	20	7,500	7,500	7,500	400.000%				
01-4130-10-610 EX Publishing & Notice	4,786	2,363	1,707	151	151	2,500	2,500	2,500	0.000%				
01-4130-20-110 TA Administrator's Salary	86,824	85,988	80,751	18,416	18,204	100,373	102,863	2,490	2.486%				
01-4130-20-114 TA Administrative Assistant's Salary	65,544	63,485	67,222	12,340	13,068	58,470	58,834	364	0.623%				
01-4130-20-140 TA Deputy Administrator's Salary						11,000	11,000	11,000	0.000%				
01-4130-20-160 TA Meeting Minutes		3,247	3,100		493	3,500	3,500	11,000	314.286%				
01-4130-20-220 TA FICA/Medicare	1,634	1,114				1,000	1,000	1,000	0.000%				
01-4130-20-230 TA Retirement	11,616	12,513	12,168	2,435	2,319	1,000	1,000	1,000	0.000%				
01-4130-20-335 TA Training & Education	16,954	18,788	18,054	3,567	3,113	17,151	17,874	723	4.215%				
01-4130-20-416 TA Telephone/Internet/Cable	2,105	3,121	3,603	400	450	3,000	3,000	3,947	131.500%				
01-4130-20-550 TA Town Report Printing	6,476	9,176	6,461	925	878	8,500	8,500	2,024	23.811%				
01-4130-20-560 TA Dues/Subscriptions	2,430	1,984	2,160			2,000	2,000	2,000	0.000%				
01-4130-20-620 TA Office Supplies	1,998	2,415	1,784	30		2,500	2,500	2,500	0.000%				
01-4130-20-625 TA Postage	12,209	16,770	10,721	1,208	1,548	14,000	14,000	14,000	0.000%				
01-4130-20-741 TA Equipment	5,676	4,434	4,551	440	141	5,000	5,000	5,000	0.000%				
01-4130-20-810 TA Miscellaneous	60	518	2,647		583	4,000	4,000	4,000	0.000%				
TOTAL 4130 Executive	225,322	244,564	238,654	39,986	40,617	238,870	261,890	23,020	9.637%	250,186	17.170%	11,704	5.000%
4140-Town Clerk/Elections													
01-4140-10-130 TC/TX Deputy Salary	17,390	24,905	14,488	3,907	2,460	25,339	18,371	(6,968)	-27.489%				
01-4140-10-131 TC/TX Assistant Salary	7,319	1,343	5,372		1,266	8,500	8,697	117	1.384%				
01-4140-10-150 TC/TX Motor Vehicle Reg. Expenses	51,602	53,650	55,841	10,190	9,978	57,464	57,464	368	0.623%				
01-4140-10-220 TC/TX FICA/Medicare	6,372	3,943	5,086	88		6,625	6,725	100	1.509%				
01-4140-10-230 TC/TX Retirement	5,578	3,874	5,049	1,032	1,004	6,991	6,494	(497)	-7.109%				
01-4140-10-341 TC/TX Training & Education	5,372	6,072	6,239	1,138	1,135	6,539	6,590	51	0.778%				
01-4140-10-341 TC/TX Telephone/Internet/Cable	1,888	956	866	152		2,000	2,000	2,000	0.000%				
01-4140-10-362 TC/TX Mortgage Research	962	956	866	79	80	1,000	1,000	1,000	0.000%				
01-4140-10-550 TC/TX Recording Fees	619	274	650			1,000	1,000	1,000	0.000%				
01-4140-10-560 TC/TX Printing & Supplies	211	763	319	22		500	500	500	0.000%				
01-4140-10-560 TC/TX Dues & Subscriptions	1,025	535	324		9	1,000	1,000	1,000	0.000%				
01-4140-10-620 TC/TX Office Supplies	10	70	20			1,000	1,000	1,000	0.000%				
01-4140-10-625 TC/TX Postage	1,969	2,016	2,240	218		40	40	40	0.000%				
01-4140-10-740 TC/TX Equipment	3,828	3,770	4,038	37		1,900	1,900	1,900	0.000%				
01-4140-20-151 EL Moderator/Supr. Checker Salary		4,183	664	504	450	4,875	4,875	(300)	-6.154%				
01-4140-20-220 EL FICA/Medicare	2,900	2,885	2,900			2,100	2,100	2,100	0.000%				
01-4140-20-550 EL Election Workers Salary	731					2,900	2,900	2,900	0.000%				
01-4140-20-580 EL Printing & Supplies	240	190			222	222	222	222	0.000%				
01-4140-20-590 EL Pinning & Supplies	5,600	5,744	6,233		4,200	7,800	7,800	3,600	65.714%				
01-4140-20-620 EL Office Supplies	828	316	212		250	750	750	500	66.667%				
01-4140-20-810 EL Miscellaneous	100		821			300	300	(200)	-40.000%				
TOTAL 4140 Town Clerk/Elections	115,170	119,759	114,881	17,446	16,492	134,125	139,876	(5,751)	-4.282%	130,224	-3.991%	5,652	4.340%
4150-Financial Administration													
01-4150-10-110 FA Finance Director Salary	62,285	71,507	75,140	13,282	12,843	75,343	83,235	7,892	10.473%				
01-4150-10-220 FA FICA/Medicare	5,499	6,913	7,024	1,313	1,218	7,413	8,122	709	9.564%				
01-4150-10-301 FA Audit Fees	6,627	7,980	6,173	1,464	1,461	8,574	9,559	985	11.489%				
01-4150-10-305 FA Bookkeeping Salary	19,811	20,993	19,900	4,097	3,305	20,500	20,500	500	2.438%				
01-4150-10-335 FA Training & Education	815	975	587	72		1,000	22,431	21,431	2,143%				
01-4150-10-361 FA Bank Service Charges-Finance Charges	1,741	520	340		37	1,000	750	(250)	-25.000%				
01-4150-10-416 FA Telephone/Internet/Cable		825	900	225	150	900	900	0	0.000%				

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures (Through 08/31/16)	FY2018 Expenditures (Through 08/31/17)	FY2019 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2019 Outlay Less FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Resources Less FY2019 Default
01-4150-10-450 FA Taxes/Interest & Penalties	719	64	-	-	-	-	-	-	-	-	-	-
01-4150-10-475 FA Unemployment Compensation	1,787	265	-	-	-	-	-	-	-	-	-	-
01-4150-30-130 TR Treasurer Salary	6,400	6,250	6,670	6,491	6,677	6,932	305	4.588%	6,677	-	-	-
01-4150-50-131 TR Deputy Treasurer Salary	-	-	1,255	50	511	634	23	4.501%	511	-	-	-
01-4150-50-220 TR FICA/Medicare	480	478	96	-	50	(50)	(50)	-100.000%	50	-	-	-
01-4150-50-335 TR Training & Education	-	-	-	-	50	(50)	(50)	-100.000%	50	-	-	-
01-4150-50-360 TR Ours & Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 4150 Financial Administration	125,174	136,371	21,867	19,713	143,073	153,983	10,910	7.625%	142,823	(250)	-0.175%	(1,160)
4151 Data Processing												
01-4151-60-530 DP Licenses/Contract Services	26,838	49,123	10,859	17,424	30,000	30,000	-	0.000%	30,000	-	-	-
01-4151-60-620 DP IT Contractor - POC	31,846	37,519	5,404	5,866	32,500	32,500	-	0.000%	32,500	-	-	-
01-4151-60-740 DP Hardware/Software Upgrades/Purchases	20,666	19,508	3,525	1,995	5,000	2,500	(2,500)	-50.000%	2,500	-	-	-
TOTAL 4151 Data Processing	79,350	106,610	19,788	25,285	67,500	65,000	(2,500)	-3.704%	65,000	(2,500)	-3.704%	(2,500)
4152 Property Valuation												
01-4152-10-361 AS Contract Assessing Services/MRI	60,063	66,358	9,880	9,791	67,221	65,000	(2,221)	-3.304%	65,000	(2,221)	-3.304%	-
01-4152-10-391 AS Tax Map Updates	1,459	901	4	4	1,000	1,250	250	25.000%	1,000	(250)	-25.000%	-
TOTAL 4152 Property Valuation	61,522	67,259	9,884	9,795	68,221	66,250	(1,971)	-2.889%	66,000	(2,221)	-3.304%	(2,221)
4153 Legal Expense												
01-4153-10-320 LGL General	13,044	11,899	3,424	389	40,000	49,201	8,201	20.503%	40,000	(9,201)	-22.753%	(9,201)
01-4153-10-321 LGL Code Enforcement	44,264	71,664	17,176	12,198	42,500	76,140	33,640	79.153%	42,500	(33,640)	-78.905%	(33,640)
01-4153-10-322 LGL Labor Negotiations	14,633	9,351	-	-	12,500	12,500	0	0.000%	12,500	0	0.000%	0
01-4153-10-323 LGL Land Use & Abatements	33,793	18,330	2,201	6,090	20,000	12,500	(7,500)	-37.500%	12,500	(7,500)	-37.500%	(7,500)
TOTAL 4153 Legal Expense	105,734	111,504	22,801	16,677	115,000	168,231	53,231	46.286%	115,000	(53,231)	-46.286%	(53,231)
4155 Personnel Administration												
01-4155-10-180 PA Cost of Living Adjustment	23,232	17,625	-	-	28,855	27,128	(1,727)	-5.985%	27,128	(1,727)	-5.985%	-
01-4155-10-181 PA Performance Adjustment	-	16,600	-	-	142,241	166,569	24,328	17.100%	166,569	24,328	17.100%	24,328
01-4155-10-182 PA Compensation/Salary Increases	119,533	139,499	22,756	23,584	171,096	193,897	22,801	13.210%	193,897	22,801	13.210%	22,801
01-4155-10-210 PA Health Insurance	142,765	173,727	22,796	37,255	171,096	193,897	22,801	13.210%	193,897	22,801	13.210%	22,801
TOTAL 4155 Personnel Administration	285,525	346,851	46,552	60,939	371,047	480,491	109,444	29.500%	480,491	109,444	29.500%	109,444
4191 Planning & Zoning												
01-4191-10-110 PB Administrator Salary	32,092	43,422	6,604	6,774	36,130	36,355	225	0.623%	36,130	(225)	-0.623%	-
01-4191-10-160 PB Overtime	3,112	1,322	-	-	-	-	-	-	-	-	-	-
01-4191-10-220 PB FICA/Medicare	2,522	2,982	505	480	3,019	2,781	(238)	-7.851%	2,781	(238)	-7.851%	-
01-4191-10-335 PB Retirement	3,795	3,593	738	714	4,112	4,137	25	0.609%	4,112	(25)	-0.609%	-
01-4191-10-361 PB Training & Education	138	48	-	-	500	500	0	0.000%	500	0	0.000%	0
01-4191-10-362 PB Special Studies	-	-	1,500	-	2,500	2,500	0	0.000%	2,500	0	0.000%	0
01-4191-10-363 PB Registry Costs	391	1,050	33	30	1,200	1,200	0	0.000%	1,200	0	0.000%	0
01-4191-10-364 PB Circuit Rider Service	16,878	18,042	9,021	9,603	19,300	19,788	488	2.525%	19,788	488	2.525%	488
01-4191-10-390 PB Rockingham Planning Commission Dues	6,379	4,329	-	-	4,468	4,514	46	1.075%	4,514	46	1.075%	46
01-4191-10-550 PB Master Plan	-	-	-	-	1	1	0	0.000%	1	0	0.000%	0
01-4191-10-551 PB Legal Notices	3,619	2,981	31	31	500	500	0	0.000%	500	0	0.000%	0
01-4191-10-520 PB Office Supplies	30	-	471	-	4,000	4,000	0	0.000%	4,000	0	0.000%	0
01-4191-10-625 PB Postage	723	1,109	104	-	1,200	1,200	0	0.000%	1,200	0	0.000%	0
01-4191-20-110 ZBA Administrator Salary	17,176	22,470	3,302	3,137	18,065	18,178	113	0.626%	18,065	(113)	-0.626%	-
01-4191-20-160 ZBA Overtime	1,395	181	-	-	1,509	1,509	0	0.000%	1,509	0	0.000%	0
01-4191-20-220 ZBA FICA/Medicare	1,337	1,634	253	240	1,602	1,381	(221)	-13.800%	1,381	(221)	-13.800%	-
01-4191-20-230 ZBA Retirement	2,015	1,920	369	357	2,058	2,069	11	0.532%	2,069	11	0.532%	11

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/17)	FY2018 Expenditures (Through 08/31/18)	FY2018 Expenditures (Through 08/31/17)	FY2018 Expenditures (Through 08/31/17)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	Default Less vs. FY2019 Budget	Percent % change vs. FY2018 Budget	FY2019 Commission vs. FY2018 Budget
01-4191-20-325 ZBA Training & Education	541	118	-	-	-	-	-	750	750	0.000%	0.000%	750	-	-	
01-4191-20-362 ZBA Registry Costs	216	-	-	-	-	-	-	500	500	0.000%	0.000%	500	-	-	
01-4191-20-551 ZBA Legal Notices	539	782	448	-	199	199	199	2,015	2,015	0.000%	0.000%	2,015	-	-	
01-4191-20-625 ZBA Postage	54	78	-	-	78	-	-	750	750	0.000%	0.000%	750	-	-	
TOTAL 4191 Planning & Zoning	94,640	108,010	93,855	23,177	23,177	21,065	21,065	103,073	104,028	1,555	1.50%	103,227	156	0.15%	
4194 General Government Buildings															
01-4194-10-130 GB Custodial Salary	-	2,104	7,796	1,255	985	985	985	9,608	7,881	(1,727)	-17.875%	7,881	-	-	
01-4194-10-220 GB FICA/Medicare	-	161	592	96	75	75	75	735	603	(132)	-17.925%	603	-	-	
01-4194-10-360 GB Custodial Services	19,279	14,770	-	-	-	-	-	25,000	25,000	0.000%	0.000%	25,000	-	-	
01-4194-10-410 GB Electricity	19,206	26,060	26,232	3,231	2,813	2,813	2,813	20,000	17,000	(3,000)	-15.000%	17,000	-	-	
01-4194-10-414 GB Heating Oil/Propane	21,242	15,372	12,404	-	-	-	-	8,000	8,000	0.000%	0.000%	8,000	-	-	
01-4194-10-416 GB Water	8,940	7,228	6,759	1,384	863	863	863	20,000	20,000	0.000%	0.000%	20,000	-	-	
01-4194-10-580 GB Building Maintenance	17,532	85,588	100,012	9,164	1,713	1,713	1,713	250	2,000	1,750	700.000%	2,000	-	-	
01-4194-10-640 GB Custodial Supplies	119	70	2,198	179	205	205	205	250	2,000	1,750	700.000%	2,000	-	-	
01-4194-10-750 GB Furniture	518	-	-	-	-	-	-	250	2,000	1,750	700.000%	2,000	-	-	
TOTAL 4194 General Government Buildings	86,835	151,353	185,832	15,239	6,714	6,714	6,714	83,843	80,464	(3,359)	-4.006%	78,734	5,109	6.081%	
4195 Cemeteries															
01-4195-10-130 CEM Salaries - Part Time Permanent	32,786	31,058	33,222	7,354	6,533	6,533	6,533	31,000	31,500	500	1.700%	31,000	-	-	
01-4195-10-150 CEM Trustees Stipend	300	300	300	-	-	-	-	300	300	0.000%	0.000%	300	-	-	
01-4195-10-220 CEM FICA/Medicare	2,508	2,376	2,441	563	524	524	524	2,372	2,412	40	1.688%	2,372	-	-	
01-4195-10-410 CEM Electricity	321	327	402	35	35	35	35	360	360	0.000%	0.000%	360	-	-	
01-4195-10-411 CEM Heating Oil/Propane	-	250	386	-	-	-	-	250	250	0.000%	0.000%	250	-	-	
01-4195-10-414 CEM Water	466	1,760	1,233	75	75	75	75	1,500	1,700	200	13.333%	1,500	-	-	
01-4195-10-416 CEM Telephone/Internet/Cable	837	891	1,232	154	114	114	114	850	1,200	350	41.176%	850	-	-	
01-4195-10-460 CEM Meeting/Dues & Subscriptions	350	350	360	-	-	-	-	280	280	0.000%	0.000%	280	-	-	
01-4195-10-520 CEM Equipment Maintenance	1,687	1,814	1,497	15	15	15	15	2,800	2,800	0.000%	0.000%	2,800	-	-	
01-4195-10-530 CEM Office Supplies	87	178	184	831	195	195	195	2,325	2,325	0.000%	0.000%	2,325	-	-	
01-4195-10-630 CEM General Maintenance	4,677	1,648	2,058	630	6	6	6	1,000	1,000	0.000%	0.000%	1,000	-	-	
01-4195-10-635 CEM Gas/Oil/Mitigation/Tolls	669	1,044	1,046	171	171	171	171	2,500	2,500	0.000%	0.000%	2,500	-	-	
01-4195-10-740 CEM Equipment Purchase	2,575	1,768	3,297	198	415	415	415	2,000	2,000	0.000%	0.000%	2,000	-	-	
01-4195-10-820 CEM Vehicle/Equipment Rental	1,109	1,039	1,273	-	-	-	-	2,000	2,000	0.000%	0.000%	2,000	-	-	
TOTAL 4195 Cemeteries	48,362	45,884	49,489	9,195	6,716	6,716	6,716	47,807	53,992	5,895	12.540%	47,832	6,160	12.87%	
4196 Insurance															
01-4196-10-260 INS Worker's Compensation	67,453	72,384	78,673	78,673	82,802	82,802	82,802	86,540	87,108	568	0.656%	87,108	-	-	
01-4196-10-520 INS Property & Liability	60,237	64,883	69,532	69,532	75,780	75,780	75,780	75,790	82,811	6,821	9.000%	82,811	-	-	
01-4196-10-522 INS Employee Term Life	4,069	4,013	5,214	824	866	866	866	5,489	5,891	192	3.492%	5,891	-	-	
01-4196-10-523 INS Employee LT & ST Disability	16,586	15,693	13,863	2,338	2,381	2,381	2,381	15,828	16,135	307	1.940%	16,135	-	-	
TOTAL 4196 Insurance	146,340	157,252	167,282	151,367	161,249	161,249	161,249	163,657	191,545	27,888	17.255%	191,545	-	-	
4197 Associations & Advertising															
01-4197-10-560 DUES New Hampshire Municipal Association	5,399	5,623	5,844	-	-	-	-	5,623	6,125	502	8.928%	6,125	-	-	
TOTAL 4197 Associations & Advertising	5,399	5,623	5,844	-	-	-	-	5,623	6,125	502	8.928%	6,125	-	-	
4199 Heritage Commission															
01-4199-10-810 HC Heritage Commission	1,000	2,835	1,000	-	-	-	-	1,000	1,000	-	0.000%	1,000	-	-	
TOTAL 4199 Heritage Commission	1,000	2,835	1,000	-	-	-	-	1,000	1,000	-	0.000%	1,000	-	-	
4210 Police															
01-4210-10-100	1,000	2,835	1,000	-	-	-	-	1,000	1,000	-	0.000%	1,000	-	-	

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/18)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % Change vs. FY2018 Budget	FY2019 Default Budget	FY2018 Budget	Percent % Change vs. FY2018 Budget	FY2016 Proposed vs. FY2015 Default Budget
01-4210-10-110 PD Salary - Union	478,418	433,159	476,547	17,531	579,362	579,362	1,816	0.000%	579,362	579,362	0.000%	579,362
01-4210-10-110 PD Salary - Chief	84,093	89,503	89,543	17,153	90,354	92,170	1,816	2.017%	90,354	90,354	2.017%	90,354
01-4210-10-110 PD Salary - Deputy Chief	69,650	72,500	72,500	15,945	80,831	81,334	503	0.621%	80,831	80,831	0.621%	80,831
01-4210-10-110 PD Salary - Admin	48,095	49,912	48,638	10,636	47,662	47,662	296	-0.621%	47,662	47,662	-0.621%	47,662
01-4210-10-110 PD Salary - Part Time	-	8,117	-	1,558	14,376	14,376	3,818	26.323%	14,376	14,376	26.323%	14,376
01-4210-10-160 PD Overtime	120,194	155,273	133,107	25,150	96,000	106,000	10,000	10.417%	96,000	96,000	10.417%	96,000
01-4210-10-170 PD Holiday Pay	15,401	17,092	14,998	-	22,248	22,248	43	0.193%	22,248	22,248	0.193%	22,248
01-4210-10-220 PD FICA/Medicare	161,620	174,904	158,736	27,228	244,689	244,689	20,461	-8.218%	244,689	244,689	-8.218%	244,689
01-4210-10-230 PD Retirement	198,083	163,582	206,161	35,487	267,852	267,852	9,000	-1.900%	267,852	267,852	-1.900%	267,852
01-4210-10-335 PD Training	40,000	43,333	35,667	6,667	40,000	40,000	(3,188)	0.000%	40,000	40,000	0.000%	40,000
01-4210-10-335 PD Training	8,133	7,834	6,123	1,050	8,250	8,250	250	0.000%	8,250	8,250	0.000%	8,250
01-4210-10-361 PD Education	-	3,919	4,718	250	8,500	8,250	(250)	-2.941%	8,250	8,250	-2.941%	8,250
01-4210-10-415 PD Physicals & Drug/Physiograph Screening	-	1,900	6,170	1,772	1,500	1,500	-	0.000%	1,500	1,500	0.000%	1,500
01-4210-10-415 PD Telephone/Internet/Cable	10,878	10,515	10,659	892	12,300	12,300	3,611	33.000%	12,300	12,300	33.000%	12,300
01-4210-10-440 PD Vehicle Lease	36,399	26,400	-	-	7,500	7,500	3,611	47.333%	7,500	7,500	47.333%	7,500
01-4210-10-560 PD Dues/Subscriptions & Notices	9,309	8,446	5,263	4,975	6,000	6,000	1,025	16.667%	6,000	6,000	16.667%	6,000
01-4210-10-561 PD Books & Periodicals	360	240	10,014	2,354	12,000	14,000	2,000	16.667%	12,000	12,000	16.667%	12,000
01-4210-10-570 PD Vehicle Maintenance	12,982	15,525	11,113	104	6,433	6,433	-	0.000%	6,433	6,433	0.000%	6,433
01-4210-10-610 PD Equipment Maintenance	8,380	13,150	7,176	259	100	100	1,900	1900.000%	100	100	1900.000%	100
01-4210-10-610 PD Department Supplies	11,397	14,680	13,103	1,857	13,400	13,400	1,000	0.000%	13,400	13,400	0.000%	13,400
01-4210-10-610 PD Lock Up & Breakalyzer	4,881	2,701	3,440	-	4,800	4,800	-	0.000%	4,800	4,800	0.000%	4,800
01-4210-10-625 PD Office Supplies	305	511	511	42	500	500	-	0.000%	500	500	0.000%	500
01-4210-10-635 PD Gasoline/Messge/Tools	16,315	15,328	13,513	1,400	13,328	14,400	1,074	8.059%	13,328	13,328	8.059%	13,328
01-4210-10-741 PD Equipment	3,500	51,230	5,456	739	7,164	7,164	-	0.000%	7,164	7,164	0.000%	7,164
TOTAL 4210 Police	1,359,492	1,374,711	1,357,600	230,117	1,634,070	1,604,885	(9,205)	-0.563%	1,604,885	1,604,885	-0.563%	1,604,885
4220 Fire & Rescue												
01-4220-10-120 FD Salary - Union	634,875	550,755	606,464	114,607	697,898	693,880	1,082	0.154%	693,880	693,880	0.154%	693,880
01-4220-10-120 FD Salary - Chief	66,026	97,775	93,099	17,051	89,818	93,928	4,110	4.574%	89,818	93,928	4.574%	89,818
01-4220-10-131 FD Callmen Salary	1,931	1,677	1,475	137	79,976	81,340	1,364	1.705%	79,976	79,976	1.705%	79,976
01-4220-10-160 FD Overtime	200,849	177,462	190,868	37,921	4,868	2,535	(2,333)	-47.925%	2,535	2,535	-47.925%	2,535
01-4220-10-191 FD Holiday Pay	23,344	23,202	24,188	-	182,752	184,471	1,719	0.941%	182,752	182,752	0.941%	182,752
01-4220-10-220 FD FICA/Medicare	13,566	12,861	27,427	37,529	26,626	26,892	266	0.248%	26,626	26,626	0.248%	26,626
01-4220-10-230 FD Retirement	297,084	249,044	291,038	2,386	15,890	16,235	345	2.172%	15,890	15,890	2.172%	15,890
01-4220-10-324 FD Education	-	2,397	-	46,187	341,883	341,883	2,660	0.778%	341,883	341,883	0.778%	341,883
01-4220-10-335 FD Training	3,465	16,775	13,367	2,240	5,000	5,000	-	0.000%	5,000	5,000	0.000%	5,000
01-4220-10-336 FD Chiefs Expenses	554	554	236	17,095	11,378	11,378	(5,720)	-33.460%	11,378	11,378	-33.460%	11,378
01-4220-10-361 FD Physicals & Drug/Physiograph Screening	4,100	3,445	7,449	25	750	750	-	0.000%	750	750	0.000%	750
01-4220-10-416 FD Telephone/Internet/Cable	3,572	5,644	5,746	1,648	4,275	4,275	200	4.500%	4,275	4,275	4.500%	4,275
01-4220-10-560 PD Dues/Subscriptions & Notices	7,308	7,431	6,434	622	6,107	6,261	154	2.527%	6,107	6,107	2.527%	6,107
01-4220-10-571 FD Equipment Maintenance	2,415	7,144	1,789	1,519	4,970	6,370	1,600	32.163%	4,970	4,970	32.163%	4,970
01-4220-10-572 FD Radio Maintenance	2,673	11,910	554	110	3,100	3,230	130	4.194%	3,100	3,100	4.194%	3,100
01-4220-10-615 FD Fire Prevention	-	1,091	489	328	775	-	(775)	-100.000%	-	-	-100.000%	-
01-4220-10-619 FD Uniforms/Apparel/Gear	15,875	6,788	10,136	482	9,800	9,800	-	0.000%	9,800	9,800	0.000%	9,800
01-4220-10-620 FD Office Supplies	1,578	1,068	1,078	1,382	1,750	1,750	-	0.000%	1,750	1,750	0.000%	1,750
01-4220-10-635 FD Gasoline/Messge/Tools	11,277	9,823	9,203	319	9,345	10,627	1,282	13.719%	9,345	9,345	13.719%	9,345
01-4220-10-660 FD Station Maintenance	3,782	6,458	4,453	645	3,450	3,850	400	11.600%	3,450	3,450	11.600%	3,450
01-4220-10-740 FD Vehicle Maintenance	7,354	13,231	11,453	471	15,410	16,730	1,320	8.565%	15,410	15,410	8.565%	15,410
01-4220-10-740 FD Equipment	10,873	23,065	11,777	13	14,320	11,780	(2,540)	-17.737%	11,780	11,780	-17.737%	11,780
TOTAL 4220 Fire & Rescue	1,514,373	1,469,323	1,607,652	268,067	1,891,370	1,871,876	(26,506)	-1.401%	1,871,876	1,871,876	-1.401%	1,871,876

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures Through 08/31/17	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Deficit / Surplus	Percent % change vs. FY2018 Budget	FY2019 Expenditures Through 08/31/17	Percent % change vs. FY2018 Budget
4240 Code Enforcement												
01-4240-10-110 CE Salary	63,610	63,356	63,241	11,141	64,326	64,326	-	0.000%				
01-4240-10-120 CE Part Time Salary	15,660	22,673	22,228	4,049	22,768	22,768	-	0.000%				
01-4240-10-230 CE FICA/Medicare	5,973	6,408	6,352	1,181	6,664	6,664	-	0.000%				
01-4240-10-330 CE Retirement	6,881	7,086	7,006	1,322	7,320	7,320	-	0.000%				
01-4240-10-335 CE Training & Education	350	35	531	110	500	500	-	0.000%				
01-4240-10-416 CE Telephone/Internet/Cable	2,558	2,505	2,758	525	2,500	2,500	-	0.000%				
01-4240-10-560 CE Dues & Subscriptions	235	446	760	84	1,500	1,500	-	0.000%				
01-4240-10-635 CE Gasoline/Messenger/Tolls	1,611	911	706	173	1,500	1,500	-	0.000%				
01-4240-10-640 CE Vehicle Maintenance	79	1,031	1,659	-	250	250	-	0.000%				
01-4240-10-740 CE Equipment	300	-	-	-	-	-	-	0.000%				
TOTAL 4240 Code Enforcement	97,237	104,451	105,202	19,106	107,848	107,848	-	0.000%	107,848	0.000%	107,848	0.000%
4290 Emergency Management												
01-4290-10-110 EM Director Salary	-	61,975	22,212	4,080	11,000	11,000	-	0.000%				
01-4290-10-110 EM Director Salary	-	61,975	22,212	3,445	3,000	3,000	-	0.000%				
01-4290-10-230 EM FICA/Medicare	-	4,651	905	154	203	203	-	0.000%				
01-4290-10-330 EM Retirement	-	8,084	6,526	740	4,465	4,465	-	0.000%				
01-4290-10-439 EM Training & Education	-	925	789	-	-	-	-	0.000%				
01-4290-10-443 EM Contract Instructor's Fees	-	75	695	328	-	-	-	0.000%				
TOTAL 4290 Emergency Management	-	75,385	34,113	4,974	18,648	18,648	-	0.000%	18,648	0.000%	18,648	0.000%
4312 Highways & Streets												
01-4312-20-110 HW Salary - Union	138,702	139,032	129,626	23,065	143,279	143,279	-	2.010%				
01-4312-20-110 HW Salary - Director	74,401	81,590	81,440	14,534	82,904	82,904	-	3.572%				
01-4312-20-130 HW Part Time Salary	7,012	4,172	6,178	436	7,500	7,500	-	0.000%				
01-4312-20-160 HW On Call Pay	3,000	3,000	3,000	-	6,000	6,000	-	0.000%				
01-4312-20-210 HW Overtime	28,388	14,265	27,033	1,525	23,500	22,500	(1,000)	-4.255%				
01-4312-20-220 HW Health Insurance	64,424	73,811	67,444	14,143	109,396	124,144	14,748	13.481%				
01-4312-20-230 HW FICA/Medicare	18,090	18,221	18,889	2,899	19,912	20,278	366	1.839%				
01-4312-20-335 HW Retirement	26,207	26,654	27,623	4,167	28,767	29,311	544	1.891%				
01-4312-20-351 HW Training & Education	660	2,221	1,350	75	600	600	-	0.000%				
01-4312-20-362 HW Physicals	2,625	2,550	3,400	57	700	500	(200)	-28.571%				
01-4312-20-410 HW Electricity	2,855	3,309	3,457	317	3,000	3,000	-	0.000%				
01-4312-20-412 HW Propane/Natural Gas	5,461	2,620	3,856	135	4,700	4,300	(400)	-8.511%				
01-4312-20-414 HW Water	670	529	244	22	500	300	(200)	-40.000%				
01-4312-20-444 HW Telephone/Internet/Cable	2,828	3,151	3,515	509	3,200	4,000	800	25.000%				
01-4312-20-449 HW Contract Snow Plowing	26,111	8,137	16,815	363	16,000	16,000	-	0.000%				
01-4312-20-443 HW Working Miscellaneous	350	315	1,081	-	1,500	1,500	-	0.000%				
01-4312-20-444 HW Catch Basin Cleaning	-	2,240	-	-	4,000	4,000	-	0.000%				
01-4312-20-450 HW Pavement Marking	10,960	10,684	9,904	2,240	11,500	11,500	-	0.000%				
01-4312-20-450 HW Equipment Lease Payment	84,515	42,300	41,090	25,300	11,800	11,800	-	0.000%				
01-4312-20-571 HW Dues/Subscriptions & Nobes	8,765	11,187	14,894	804	51,925	51,925	-	0.000%				
01-4312-20-572 HW General Maintenance	32,302	32,583	29,415	734	800	800	-	0.000%				
01-4312-20-580 HW Meals	675	360	676	2,103	9,000	9,000	-	0.000%				
01-4312-20-581 HW Equipment Rental	9,366	7,321	8,763	3,158	27,000	27,000	-	0.000%				
01-4312-20-611 HW Street Signs	1,124	2,476	3,070	857	600	675	75	12.500%				
01-4312-20-619 HW Uniforms	4,184	4,005	4,974	1,777	8,000	8,500	500	6.250%				
01-4312-20-620 HW Office Supplies	288	1,837	389	1,676	4,500	4,725	225	5.000%				
01-4312-20-655 HW Gasoline/Messenger/Tolls	21,155	11,778	11,544	17	13,000	15,000	2,000	15.385%				
01-4312-20-650 HW Lawn Care	99	210	301	894	325	325	-	0.000%				
01-4312-20-681 HW Hardware	1,267	1,216	1,358	58	1,500	1,500	-	0.000%				
01-4312-20-760 HW Equipment	1,304	3,551	948	480	1,000	1,000	-	0.000%				

Town of North Hampton
FY2019 Budget

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 06/30/17)	FY2018 Expenditures (Through 06/30/17)	FY2019 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2018 Default Less FY2018 Budget	Fiscal Year change vs. FY2018 Budget	FY2019 Proposed Less FY2019 Default	Fiscal Year change vs. FY2018 Budget
01-4312-20-770 HW Asphalt Paving & Repairs	57,397	61,389	14,135	11,265	80,000	80,000	80,000	-	0.000%	80,000	-	-	-	-
01-4312-20-810 HW Cold Patch Material	726	963	276	660	1,215	3,000	3,000	-	0.000%	3,000	-	-	-	-
01-4312-20-811 HW Loam & Gravel	1,387	2,689	276	660	1,215	3,000	3,000	-	0.000%	3,000	-	-	-	-
01-4312-20-813 HW Sand	10,385	3,632	518	1,161	6,750	6,750	6,750	-	0.000%	6,750	-	-	-	-
01-4312-20-814 HW Soil	45,224	34,282	-	-	41,300	41,300	41,300	300	0.732%	41,000	300	-	-	-
01-4312-20-815 HW Paint & Lumber	-	-	-	-	200	-	-	(200)	-100.000%	-	200	-	-	-
TOTAL 4312 Highways & Streets	695,792	617,457	112,949	132,561	721,923	744,914	744,914	22,991	3.166%	735,839	9,075	1.233%	8,176	1.103%
4316 Street Lighting														
01-4316-10-410 Street/Outside Lights	27,770	24,001	3,699	1,732	25,000	24,400	24,400	(600)	-2.400%	24,400	600	-	-	-
TOTAL 4316 Street Lighting	27,770	24,001	3,699	1,732	25,000	24,400	24,400	(600)	-2.400%	24,400	600	-	-	-
4323 Brush Disposal														
01-4323-10-130 BRUSH Salinity	1,515	3,460	658	339	3,600	3,810	3,810	210	5.833%	3,800	10	-	-	-
01-4323-10-220 BRUSH FICA/Medicare	116	265	50	26	275	281	281	16	5.818%	275	6	-	-	-
01-4323-10-310 BRUSH Miscellaneous	863	1,711	-	-	400	273	273	(127)	-43.750%	225	148	-	-	-
TOTAL 4323 Brush Disposal	2,594	3,096	708	365	4,275	4,326	4,326	51	1.193%	4,100	226	5.322%	226	5.322%
4324 Solid Waste Disposal														
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	80,739	74,123	8,638	6,869	87,400	77,400	77,400	(5,000)	-6.069%	77,400	10,000	-	-	-
01-4324-10-442 Bulky Waste Disposal Fees	3,496	3,432	-	-	3,500	4,000	4,000	500	14.286%	3,500	500	-	-	-
01-4324-10-560 Solid Waste Disposal District Dues	3,068	3,068	-	-	3,500	3,000	3,000	(500)	-14.286%	3,000	500	-	-	-
TOTAL 4324 Solid Waste Disposal	87,303	80,623	8,638	6,869	93,400	84,400	84,400	(5,000)	-5.993%	81,900	12,500	14.529%	12,500	14.529%
4329 Recycling														
01-4329-10-130 RCY Salary	35,228	37,285	7,349	6,424	39,860	41,500	41,500	1,640	4.114%	39,860	1,640	-	-	-
01-4329-10-220 RCY FICA/Medicare	2,695	2,857	562	491	3,049	3,175	3,175	126	4.133%	3,049	126	-	-	-
01-4329-10-390 RCY Heating Services	1,228	2,274	-	-	2,600	2,600	2,600	-	0.000%	2,600	-	-	-	-
01-4329-10-411 RCY Heating Oil/Propane	222	363	51	45	1,000	900	900	(900)	-50.000%	500	400	-	-	-
01-4329-10-416 RCY Telephone/Internet/Cable	376	376	32	32	400	400	400	150	-11.111%	400	-	-	-	-
01-4329-10-581 RCY Building Maintenance	943	2,398	272	-	2,000	1,500	1,500	(500)	-25.000%	1,500	500	-	-	-
01-4329-10-610 RCY Supplies	1,106	681	68	-	1,000	1,000	1,000	1,000	100.000%	1,000	-	-	-	-
01-4329-10-641 RCY Portable Toilet Rental	827	1,022	68	140	1,000	950	950	(50)	-5.000%	950	50	-	-	-
TOTAL 4329 Recycling	42,823	47,230	8,334	7,132	90,959	91,826	91,826	666	1.307%	89,859	967	1.065%	967	1.065%
4334 Water Services														
01-4334-00-414 Distribution Coils+Hydrants	282,276	296,556	132,134	131,852	269,937	265,868	265,868	(4,069)	-1.500%	265,868	4,069	-	-	-
TOTAL 4334 Water Services	282,276	296,556	132,134	131,852	269,937	265,868	265,868	(4,069)	-1.500%	265,868	4,069	-	-	-
4339 Water Commission														
01-4339-10-551 WTR Copying Expense	-	-	-	-	1	1	1	-	0.000%	1	-	-	-	-
01-4339-10-610 WTR Supplies	-	-	-	-	1	1	1	-	0.000%	1	-	-	-	-
01-4339-10-620 WTR Office Supplies	-	-	-	-	1	1	1	-	0.000%	1	-	-	-	-
01-4339-10-625 WTR Postage	-	-	-	-	1	1	1	-	0.000%	1	-	-	-	-
TOTAL 4339 Water Commission	-	-	-	-	4	4	4	-	0.000%	4	-	-	-	-
4414 Mosquito Control														
01-4414-30-360 Mosquito Control - Contract Services	-	-	22,000	11,000	75,000	75,000	75,000	-	0.000%	75,000	-	-	-	-
TOTAL 4414 Mosquito Control	-	-	22,000	11,000	75,000	75,000	75,000	-	0.000%	75,000	-	-	-	-

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/17)	FY2018 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2018 Expenditures / FY2018 Budget	FY2019 Proposed % change vs. FY2018 Budget
4415 Health Agencies & Hospitals	3,500	750	3,500	3,500	3,500	3,500	(3,500)	-100.000%	-	100.000%	-
01-4415-10-362 HO Seacoast Mental Health	750	750	750	750	750	750	(750)	-100.000%	-	100.000%	-
01-4415-10-363 HO Lumbury Health Care	-	-	-	-	-	-	-	-	-	-	-
TOTAL 4415 Health Agencies & Hospitals	4,250	750	4,250	4,250	4,250	4,250	(4,250)	-100.000%	-	100.000%	-
4440 Social Services	800	800	800	800	800	800	(800)	-100.000%	-	100.000%	-
01-4440-10-361 SS A Sale Price	300	300	300	300	300	300	(300)	-100.000%	-	100.000%	-
01-4440-10-362 SS Richie McFarland	975	975	975	975	975	975	(975)	-100.000%	-	100.000%	-
01-4440-10-363 SS Sexual Assault Support Services	1,000	1,000	1,000	1,000	1,000	1,000	(1,000)	-100.000%	-	100.000%	-
01-4440-10-364 SS Child & Family Services	3,000	3,000	3,000	3,000	3,000	3,000	(3,000)	-100.000%	-	100.000%	-
01-4440-10-365 SS Rockingham County Community Action	1,140	1,140	1,140	1,140	1,140	1,140	(1,140)	-100.000%	-	100.000%	-
01-4440-10-366 SS Area Homemakers	100	100	100	100	100	100	(100)	-100.000%	-	100.000%	-
01-4440-10-370 SS Meals on Wheels	100	100	100	100	100	100	(100)	-100.000%	-	100.000%	-
01-4440-10-371 SS Red Cross	1,250	1,250	1,250	1,250	1,250	1,250	(1,250)	-100.000%	-	100.000%	-
01-4440-10-372 SS Child Advocacy Center	1,000	1,000	1,000	1,000	1,000	1,000	(1,000)	-100.000%	-	100.000%	-
01-4440-10-376 SS Great Roads House	1,750	1,750	1,750	1,750	1,750	1,750	(1,750)	-100.000%	-	100.000%	-
01-4440-10-377 SS Transport Asset For Seacoast Citizen	-	-	-	-	-	-	-	-	-	-	-
01-4440-10-378 SS CASA For Children	-	-	-	-	-	-	-	-	-	-	-
TOTAL 4440 Social Services	10,065	11,705	11,815	11,815	11,815	11,815	(16,815)	-100.000%	-	100.000%	-
4442 General Assistance	4,210	3,892	3,077	3,077	3,077	3,077	(1,140)	-27.244%	9,000	95.250%	200.000%
01-4442-10-811 Welfare/General Assistance	4,210	3,892	3,077	3,077	3,077	3,077	(1,140)	-27.244%	9,000	95.250%	200.000%
TOTAL 4442 General Assistance	4,210	3,892	3,077	3,077	3,077	3,077	(1,140)	-27.244%	9,000	95.250%	200.000%
4520 Parks & Recreation	43,342	44,412	46,642	46,642	46,742	47,941	1,199	2.565%	46,742	100.000%	100.000%
01-4520-10-110 REC Salaries	3,169	3,236	3,276	3,276	3,276	3,276	(3,276)	-100.000%	-	100.000%	-
01-4520-10-230 REC FICA/Medicaid	4,669	4,987	5,145	5,145	5,145	5,145	(4,669)	-100.000%	-	100.000%	-
01-4520-10-325 REC Retirement	531	-	-	-	-	-	531	100.000%	-	0.000%	100.000%
01-4520-10-335 REC Training & Education	376	-	-	-	-	-	376	100.000%	-	0.000%	100.000%
01-4520-10-619 REC Supplies	1,500	1,500	1,500	1,500	1,500	1,500	(1,500)	-100.000%	-	100.000%	-
01-4520-10-640 REC Dearborn Park Maintenance	-	-	-	-	-	-	-	-	-	-	-
01-4520-10-813 REC Senior Activities	53,663	57,600	60,864	60,864	63,487	64,914	1,427	2.248%	63,487	100.000%	100.000%
TOTAL 4520 Parks & Recreation	43,342	44,412	46,642	46,642	46,742	47,941	1,199	2.565%	46,742	100.000%	100.000%
4550 North Hampton Public Library	364,478	377,150	386,120	386,120	389,463	384,870	(4,593)	-1.182%	383,645	98.954%	99.999%
01-4550-10-910 North Hampton Public Library	364,478	377,150	386,120	386,120	389,463	384,870	(4,593)	-1.182%	383,645	98.954%	99.999%
TOTAL 4550 North Hampton Public Library	364,478	377,150	386,120	386,120	389,463	384,870	(4,593)	-1.182%	383,645	98.954%	99.999%
4583 Patriotic Purposes	2,436	1,421	2,056	2,056	2,500	2,500	(444)	-17.424%	2,500	100.000%	100.000%
01-4583-10-611 Patriotic Purposes	2,436	1,421	2,056	2,056	2,500	2,500	(444)	-17.424%	2,500	100.000%	100.000%
TOTAL 4583 Patriotic Purposes	2,436	1,421	2,056	2,056	2,500	2,500	(444)	-17.424%	2,500	100.000%	100.000%
4589 Agricultural Commission	949	1,273	939	939	1,200	1,200	(261)	-27.713%	1,200	100.000%	100.000%
01-4589-10-610 Agricultural Commission	949	1,273	939	939	1,200	1,200	(261)	-27.713%	1,200	100.000%	100.000%
TOTAL 4589 Agricultural Commission	949	1,273	939	939	1,200	1,200	(261)	-27.713%	1,200	100.000%	100.000%
4611 Conservation Commission	-	20	-	-	50	50	50	100.000%	50	0.000%	100.000%
01-4611-10-361 CONS Maps & Inventory Easements	-	20	-	-	50	50	50	100.000%	50	0.000%	100.000%

The Town of North Hampton approved Fund Balance Ordinance¹ provides for the following uses of undesignated fund balance in excess of the designated percentage:

1. To offset property taxes.
2. To be a contribution to a capital reserve fund, expendable trust, or other single purpose fund.
3. For emergency purposes, as deemed necessary.

The Select Board could reduce the FY2019 tax burden in the following ways:

1. The purchase of the following one time capital items as identified in the approved Capital Improvements Plan for FY2019-2024 CIP:

Department	Item	CIP priority	Cost
DPW	Six wheel dump truck w/plow and wing	2	\$ 203,000 (Lease purchase at \$29,000/annum for 7 years)
FD	Replace command vehicle	6	\$55,000
PD	Replace cruiser	7	\$37,000
TA	Replace Recreation Van	8	\$55,000
Total proposed investment			\$ 350,000

2. Place a warrant on the official ballot to make contributions to capital reserve accounts for the investment in projects identified in the approved Capital Improvements Plan for FY2019-2024 or by department heads or trustees:

Trust or Revolving Fund	Fund Number	Purpose	Source	Cost
Cemetery General Maintenance	71	Necessary expansion of the Post Road cemetery	Cemetery Trustees	\$ 5,000
Road Reclamation	70	Road reconstruction and improvements (Plan Year #8)	CIP - #4 priority	\$ 260,000
Road Reclamation	70	Dearborn Park Resurface	CIP - #9 priority	\$ 25,000
Building Maintenance	70	Replace septic at TH	CIP # 10 priority	\$ 22,000
Building Maintenance	70	Replace HVAC at Library	CIP #11 priority	\$ 13,2000
Total investment				\$ 325,200

¹ Approved April 2015, June 2016

3. The Town could continue to contribute to capital reserve accounts that routinely have been funded through voter approved appropriations.

The Town of North Hampton has contributed undesignated fund balance to the following capital reserve funds since FY 2010:

Capital Reserve Fund	Year of Contribution			
	FY2010	FY2011	FY2012	FY2013
Accrued Benefits Capital Reserve Fund	\$20,000	\$50,000		
Health Benefits Stabilization Capital Reserve Fund		\$70,000	\$20,000	\$25,000
Earned Time Settlement Capital Reserve Fund			\$20,000	\$10,000

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