Town of North Hampton

FY2025 Budget

Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
Summary																
TOTAL 4130 Executive	271,041	279,075	310,409	286,842	41,518	40,504	309,395	307,333	315,023	7,690	2.50%	307,333	-	0.00%	7,690	2.50%
TOTAL 4140 Town Clerk/Elections	113,678	131,622	143,986	129,762	15,093	21,550	150,443	177,579	165,402	(12,177)	-6.86%	177,579	-	0.00%	(12,177)	-6.86%
TOTAL 4150 Financial Administration	169,984	180,560	206,709	185,751	27,115	24,476	204,070	211,210	217,123	5,913	2.80%	211,210	-	0.00%	5,913	2.80%
TOTAL 4151 Data Processing	105,386	100,456	116,080	107,307	32,362	36,419	120,137	116,751	138,630	21,879	18.74%	116,751	-	0.00%	21,879	18.74%
TOTAL 4152 Property Valuation	58,935	62,207	64,040	61,727	16,135	5,346	53,251	69,525	69,025	(500)	-0.72%	69,525	-	0.00%	(500)	-0.72%
TOTAL 4153 Legal Expense	55,572	90,950	122,319	89,614	9,102	4,949	118,166	70,000	90,000	20,000	28.57%	70,000	-	0.00%	20,000	28.57%
TOTAL 4155 Personnel Administration	143,851	148,649	112,041	134,847	26,775	69,062	154,328	146,666	170,702	24,036	16.39%	176,585	29,919	20.40%	(5,883)	-3.33%
TOTAL 4191 Planning & Zoning	103,336	117,226	122,040	114,201	23,070	24,215	123,185	130,925	135,777	4,852	3.71%	130,925	-	0.00%	4,852	3.71%
TOTAL 4194 General Government Buildings	112,748	87,154	153,703	117,868	5,836	9,775	157,642	96,904	119,263	22,359	23.07%	96,904	-	0.00%	22,359	23.07%
TOTAL 4195 Cemeteries	68,218	72,153	67,052	69,141	7,824	14,237	73,465	73,943	79,366	5,423	7.33%	73,943	-	0.00%	5,423	7.33%
TOTAL 4196 Insurance	171,605	141,332	192,717	168,551	178,521	198,708	212,904	216,159	236,466	20,307	9.39%	236,466	20,307	9.39%	-	0.00%
TOTAL 4197 Associations & Advertising	5,880	5,968	6,160	6,003	-	-	6,160	6,209	6,561	352	5.67%	6,209	-	0.00%	352	5.67%
TOTAL 4199 Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
TOTAL 4210 Police	1,693,558	1,768,946	1,792,025	1,751,510	237,975	257,647	1,811,697	1,985,475	2,161,260	175,785	8.85%	2,102,374	116,899	5.89%	58,886	2.80%
TOTAL 4220 Fire & Rescue	2,072,264	2,112,871	2,211,555	2,132,230	324,767	343,419	2,230,207	2,367,140	2,537,637	170,497	7.20%	2,536,936	169,796	7.17%	701	0.03%
TOTAL 4240 Code Enforcement	74,342	74,837	89,476	79,552	11,061	13,005	91,420	87,891	94,367	6,476	7.37%	87,891	-	0.00%	6,476	7.37%
TOTAL 4290 Emergency Management	17,353	21,512	21,382	20,082	2,636	2,269	21,015	32,643	32,395	(248)	-0.76%	32,643	-	0.00%	(248)	-0.76%
TOTAL 4312 Highways & Streets	748,251	786,265	833,479	789,332	89,688	153,425	897,216	873,632	924,246	50,614	5.79%	915,908	42,276	4.84%	8,338	0.91%
TOTAL 4316 Street Lighting	12,833	11,094	11,873	11,933	852	1,050	12,071	14,000	14,000	-	0.00%	14,000	-	0.00%	-	0.00%
TOTAL 4323 Brush Disposal	5,499	4,405	4,039	4,648	1,317	3,105	5,827	5,446	6,253	807	14.82%	5,446	-	0.00%	807	14.82%
TOTAL 4324 Solid Waste Disposal	97,791	94,622	106,946	99,786	8,074	12,621	111,493	102,750	115,270	12,520	12.18%	102,750	-	0.00%	12,520	12.18%
TOTAL 4329 Recycling	49,283	52,535	53,811	51,876	8,871	8,863	53,803	57,882	59,499	1,617	2.79%	57,882	-	0.00%	1,617	2.79%
TOTAL 4332 Water Services	276,284	278,770	278,770	277,941	139,385	170,870	310,255	273,707	357,247	83,540	30.52%	357,247	83,540	30.52%	-	0.00%
TOTAL 4339 Water Commission	-	-	-	-	-	-	-	4	4	-	0.00%	4	-	0.00%	-	0.00%
TOTAL 4414 Mosquito Control	56,750	50,000	50,000	52,250	8,750	8,750	50,000	52,500	52,500	-	0.00%	52,500	-	0.00%	-	0.00%
TOTAL 4415 Health Agencies & Hospitals	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4440 Social Services	24,364	25,000	-	16,455	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4442 General Assistance	1,500	1,349	30	960	-	162	192	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%
TOTAL 4520 Parks & Recreation	82,642	80,250	79,508	80,800	2,197	2,141	79,452	81,252	68,912	(12,340)	-15.19%	81,252	-	0.00%	(12,340)	-15.19%
TOTAL 4583 Patriotic Purposes	1,633	2,263	1,022	1,639	-	318	1,340	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
TOTAL 4589 Agricultural Commission	1,000	1,000	2,000	1,333	157	63	1,906	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
TOTAL 4611 Conservation Commission	11,753	6,899	5,802	8,151	-	4,734	10,536	12,126	12,126	-	0.00%	12,126	-	0.00%	-	0.00%
TOTAL 4651 Economic Development Committee	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4711 Debt Service - Principal	145,000	211,025	225,000	193,675	150,000	282,605	357,605	357,605	384,000	26,395	7.38%	384,000	26,395	7.38%	-	0.00%
TOTAL 4721 Debt Service - Interest	113,286	166,513	394,598	224,799	77,548	277,634	594,684	549,651	531,428	(18,223)	-3.32%	531,428	(18,223)	-3.32%	-	0.00%
SUBTOTAL	**6,866,620**	**7,168,508**	**7,779,572**	**7,271,567**	**1,446,629**	**1,991,922**	**8,324,865**	**8,486,409**	**9,103,983**	**617,574**	**7.28%**	**8,957,318**	**470,909**	**5.55%**	**146,665**	**1.64%**
TOTAL 4550 North Hampton Public Library	429,215	417,000	453,192	433,136	113,298	123,423	463,317	493,692	537,899	44,207	8.95%	534,905	41,213	8.35%	2,994	0.56%
TOTAL	**7,295,835**	**7,585,508**	**8,232,764**	**7,704,702**	**1,559,927**	**2,115,345**	**8,788,182**	**8,980,101**	**9,641,882**	**661,781**	**7.37%**	**9,492,223**	**512,122**	**5.70%**	**149,659**	**1.58%**

Town of North Hampton

FY2025 Budget

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4130 Executive																
01-4130-10-150 EX Salaries - Selectmen	-	-	-	-	-	-	-	3	3	-	0.00%	3	-	0.00%	-	0.00%
01-4130-10-550 EX Community Newsletter	8,261	8,365	5,681	7,436	-	-	5,681	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4130-10-810 EX Publishing & Notice	5,501	2,254	1,796	3,184	133	23	1,686	2,500	2,000	(500)	-20.00%	2,500	-	0.00%	(500)	-20.00%
01-4130-20-110 TA Administrator's Salary	102,375	114,993	125,880	114,416	17,570	17,171	125,481	134,178	137,419	3,241	2.42%	134,178	-	0.00%	3,241	2.42%
01-4130-20-112 TA Administrative Assistant's Salary	74,783	69,987	79,613	74,794	10,693	10,450	79,370	81,662	83,635	1,973	2.42%	81,662	-	0.00%	1,973	2.42%
01-4130-20-114 TA Deputy Administrator's Salary	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4130-20-140 TA Meeting Minutes	10,837	6,457	5,879	7,724	163	459	6,175	8,500	6,200	(2,300)	-27.06%	8,500	-	0.00%	(2,300)	-27.06%
01-4130-20-160 TA Overtime	853	1,261	1,824	1,313	173	59	1,710	1,100	1,750	650	59.09%	1,100	-	0.00%	650	59.09%
01-4130-20-220 TA FICA/Medicare	14,405	15,789	19,814	16,669	4,708	2,354	17,460	17,246	17,519	273	1.58%	17,246	-	0.00%	273	1.58%
01-4130-20-230 TA Retirement	21,911	26,186	29,130	25,742	3,998	3,745	28,877	29,352	30,145	793	2.70%	29,352	-	0.00%	793	2.70%
01-4130-20-335 TA Training & Education	55	130	100	95	-	-	100	800	800	-	0.00%	800	-	0.00%	-	0.00%
01-4130-20-416 TA Telephone/Internet/Cable	7,598	10,438	13,869	10,635	2,370	2,204	13,703	8,940	11,500	2,560	28.64%	8,940	-	0.00%	2,560	28.64%
01-4130-20-550 TA Town Report Printing	1,601	1,693	1,460	1,585	-	-	1,460	1,650	1,650	-	0.00%	1,650	-	0.00%	-	0.00%
01-4130-20-560 TA Dues/Subscriptions	3,308	3,413	2,953	3,225	206	-	2,747	3,400	3,400	-	0.00%	3,400	-	0.00%	-	0.00%
01-4130-20-620 TA Office Supplies	11,799	10,525	17,411	13,245	870	2,694	19,235	10,500	11,500	1,000	9.52%	10,500	-	0.00%	1,000	9.52%
01-4130-20-625 TA Postage	3,663	5,184	4,783	4,543	634	1,307	5,456	5,000	5,500	500	10.00%	5,000	-	0.00%	500	10.00%
01-4130-20-810 TA Miscellaneous	4,091	2,400	216	2,236	-	38	254	2,500	2,000	(500)	-20.00%	2,500	-	0.00%	(500)	-20.00%
TOTAL 4130 Executive	**271,041**	**279,075**	**310,409**	**286,842**	**41,518**	**40,504**	**309,395**	**307,333**	**315,023**	**7,690**	**2.50%**	**307,333**	**-**	**0.00%**	**7,690**	**2.50%**
4140 Town Clerk/Elections																
01-4140-10-130 TC/TX Deputy Salary	15,480	8,154	2,308	8,647	-	-	2,308	16,080	18,175	2,095	13.03%	16,080	-	0.00%	2,095	13.03%
01-4140-10-131 TC/TX Assistant Salary	4,771	11,367	11,788	9,309	1,396	1,989	12,381	14,823	12,910	(1,913)	-12.91%	14,823	-	0.00%	(1,913)	-12.91%
01-4140-10-150 TC/TX Salary	56,748	67,842	74,265	66,285	10,365	10,130	74,030	79,160	81,072	1,912	2.42%	79,160	-	0.00%	1,912	2.42%
01-4140-10-190 TC/TX Motor Vehicle Reg. Expenses	6,516	6,516	6,516	6,516	-	-	6,516	6,975	6,794	(181)	-2.59%	6,975	-	0.00%	(181)	-2.59%
01-4140-10-220 TC/TX FICA/Medicare	5,552	6,350	6,592	6,165	877	897	6,612	8,420	8,580	160	1.90%	8,420	-	0.00%	160	1.90%
01-4140-10-230 TC/TX Retirement	6,460	9,539	10,435	8,811	1,457	1,371	10,349	10,710	10,969	259	2.42%	10,710	-	0.00%	259	2.42%
01-4140-10-240 TC/TX Training & Education	40	1,405	440	628	-	-	440	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4140-10-341 TC/TX Telephone/Internet/Cable	1,365	642	1,576	1,194	205	356	1,727	680	1,700	1,020	150.00%	680	-	0.00%	1,020	150.00%
01-4140-10-361 TC/TX Mortgage Research	3	-	-	1	-	-	-	400	1	(399)	-99.75%	400	-	0.00%	(399)	-99.75%
01-4140-10-362 TC/TX Recording Fees	193	101	127	140	27	5	105	400	400	-	0.00%	400	-	0.00%	-	0.00%
01-4140-10-550 TC/TX Printing & Supplies	365	2,568	708	1,214	-	-	708	750	750	-	0.00%	750	-	0.00%	-	0.00%
01-4140-10-560 TC/TX Dues & Subscriptions	40	75	90	68	-	-	90	75	45	(30)	-40.00%	75	-	0.00%	(30)	-40.00%
01-4140-10-620 TC/TX Office Supplies	2,038	2,394	2,245	2,226	31	7	2,221	2,500	2,700	200	8.00%	2,500	-	0.00%	200	8.00%
01-4140-10-625 TC/TX Postage	4,565	4,481	5,445	4,830	74	366	5,737	5,000	6,000	1,000	20.00%	5,000	-	0.00%	1,000	20.00%
01-4140-10-740 TC/TX Equipment	1,045	952	9,613	3,870	-	6,429	16,042	18,300	1,000	(17,300)	-94.54%	18,300	-	0.00%	(17,300)	-94.54%
01-4140-20-150 EL Moderator/Supr. Checklist Salary	4,000	4,000	4,000	4,000	-	-	4,000	4,000	4,000	-	0.00%	4,000	-	0.00%	-	0.00%
01-4140-20-220 EL FICA/Medicare	306	306	306	306	-	-	306	306	306	-	0.00%	306	-	0.00%	-	0.00%
01-4140-20-550 EL Printing & Supplies	3,096	4,507	6,513	4,705	650	-	5,863	6,500	7,000	500	7.69%	6,500	-	0.00%	500	7.69%
01-4140-20-580 EL Meals	532	180	529	414	-	-	529	500	750	250	50.00%	500	-	0.00%	250	50.00%
01-4140-20-620 EL Office Supplies	397	199	490	362	11	-	479	300	450	150	50.00%	300	-	0.00%	150	50.00%
01-4140-20-810 EL Miscellaneous	166	44	-	70	-	-	-	200	300	100	50.00%	200	-	0.00%	100	50.00%
TOTAL 4140 Town Clerk/Elections	**113,678**	**131,622**	**143,986**	**129,762**	**15,093**	**21,550**	**150,443**	**177,579**	**165,402**	**(12,177)**	**-6.86%**	**177,579**	**-**	**0.00%**	**(12,177)**	**-6.86%**
4150 Financial Administration																
01-4150-10-110 FA Finance Director Salary	93,784	98,245	110,546	100,858	15,011	14,670	110,205	114,635	117,404	2,769	2.42%	114,635	-	0.00%	2,769	2.42%
01-4150-10-220 FA FICA/Medicare	8,939	9,335	10,798	9,691	1,468	1,446	10,776	11,154	11,501	347	3.11%	11,154	-	0.00%	347	3.11%
01-4150-10-230 FA Retirement	10,560	13,813	15,533	13,302	2,111	1,985	15,407	15,510	15,885	375	2.42%	15,510	-	0.00%	375	2.42%
01-4150-10-301 FA Audit Fees	20,000	22,500	26,000	22,833	2,500	-	23,500	26,000	27,000	1,000	3.85%	26,000	-	0.00%	1,000	3.85%
01-4150-10-303 FA Bookkeeper Salary	24,791	25,503	31,725	27,340	4,342	4,434	31,817	31,165	32,938	1,773	5.69%	31,165	-	0.00%	1,773	5.69%
01-4150-10-335 FA Training & Education	841	217	667	575	-	-	667	750	750	-	0.00%	750	-	0.00%	-	0.00%
01-4150-10-361 FA Bank Service Charges/Finance Charges	2,013	1,638	1,556	1,736	262	257	1,551	1,550	1,550	-	0.00%	1,550	-	0.00%	-	0.00%
01-4150-10-416 FA Telephone/Internet/Cable	1,500	1,500	1,500	1,500	250	375	1,625	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4150-50-130 TR Treasurer Salary	7,019	7,254	7,788	7,354	1,088	1,216	7,916	8,310	7,984	(326)	-3.92%	8,310	-	0.00%	(326)	-3.92%
01-4150-50-220 TR FICA/Medicare	537	555	596	563	83	93	606	636	611	(25)	-3.93%	636	-	0.00%	(25)	-3.93%
TOTAL 4150 Financial Administration	**169,984**	**180,560**	**206,709**	**185,751**	**27,115**	**24,476**	**204,070**	**211,210**	**217,123**	**5,913**	**2.80%**	**211,210**	**-**	**0.00%**	**5,913**	**2.80%**

Town of North Hampton

FY2025 Budget

Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
4151 Data Processing																
01-4151-60-330 DP Licenses/Contract Services	47,898	37,897	39,242	41,679	22,321	21,783	38,704	44,250	49,259	5,009	11.32%	44,250	-	0.00%	5,009	11.32%
01-4151-60-620 DP IT Contractors	57,488	62,559	76,838	65,628	10,041	14,636	81,433	72,500	89,370	16,870	23.27%	72,500	-	0.00%	16,870	23.27%
01-4151-60-740 DP Hardware/Software Upgrades/Purchases	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4151 Data Processing	**105,386**	**100,456**	**116,080**	**107,307**	**32,362**	**36,419**	**120,137**	**116,751**	**138,630**	**21,879**	**18.74%**	**116,751**	**-**	**0.00%**	**21,879**	**18.74%**
4152 Property Valuation																
01-4152-10-361 AS Contract Assessing Services/MRI	57,231	62,165	64,040	61,145	16,135	5,346	53,251	69,500	69,000	(500)	-0.72%	69,500	-	0.00%	(500)	-0.72%
01-4152-10-391 AS Tax Map Updates	1,704	42	-	582	-	-	-	25	25	-	0.00%	25	-	0.00%	-	0.00%
TOTAL 4152 Property Valuation	**58,935**	**62,207**	**64,040**	**61,727**	**16,135**	**5,346**	**53,251**	**69,525**	**69,025**	**(500)**	**-0.72%**	**69,525**	**-**	**0.00%**	**(500)**	**-0.72%**
4153 Legal Expense																
01-4153-10-320 LGL General	27,026	51,339	83,007	53,791	8,950	1,440	75,497	41,000	54,000	13,000	31.71%	41,000	-	0.00%	13,000	31.71%
01-4153-10-321 LGL Code Enforcement	4,364	15,996	9,151	9,837	152	-	8,999	10,000	10,000	-	0.00%	10,000	-	0.00%	-	0.00%
01-4153-10-322 LGL Labor Negotiations	11,681	13,330	11,460	12,157	-	585	12,045	9,000	12,000	3,000	33.33%	9,000	-	0.00%	3,000	33.33%
01-4153-10-323 LGL Land Use & Abatements	12,501	10,285	18,701	13,829	-	2,924	21,625	10,000	14,000	4,000	40.00%	10,000	-	0.00%	4,000	40.00%
TOTAL 4153 Legal Expense	**55,572**	**90,950**	**122,319**	**89,614**	**9,102**	**4,949**	**118,166**	**70,000**	**90,000**	**20,000**	**28.57%**	**70,000**	**-**	**0.00%**	**20,000**	**28.57%**
4155 Personnel Administration																
01-4155-10-192 PA Compensation/Salary Increases	25,128	24,904	-	16,677	-	37,858	37,858	27,852	28,044	192	0.69%	27,852	-	0.00%	192	0.69%
01-4155-10-210 PA Health Insurance	118,723	123,745	112,041	118,170	26,775	31,204	116,470	118,814	142,658	23,844	20.07%	148,733	29,919	25.18%	(6,075)	-4.08%
TOTAL 4155 Personnel Administration	**143,851**	**148,649**	**112,041**	**134,847**	**26,775**	**69,062**	**154,328**	**146,666**	**170,702**	**24,036**	**16.39%**	**176,585**	**29,919**	**20.40%**	**(5,883)**	**-3.33%**
4191 Planning & Zoning																
01-4191-10-110 PB Administrator Salary	40,470	43,791	49,937	44,733	6,691	6,718	49,964	51,097	53,702	2,605	5.10%	51,097	-	0.00%	2,605	5.10%
01-4191-10-220 PB FICA/Medicare	3,096	3,350	3,820	3,422	512	514	3,822	3,909	4,108	199	5.09%	3,909	-	0.00%	199	5.09%
01-4191-10-230 PB Retirement	4,558	6,158	7,017	5,911	941	909	6,985	6,913	7,266	353	5.11%	6,913	-	0.00%	353	5.11%
01-4191-10-335 PB Training & Education	-	-	-	-	-	-	-	125	125	-	0.00%	125	-	0.00%	-	0.00%
01-4191-10-361 PB Special Studies	-	2,500	-	833	-	-	-	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
01-4191-10-362 PB Registry Costs	32	50	21	34	3	-	18	100	100	-	0.00%	100	-	0.00%	-	0.00%
01-4191-10-363 PB Circuit Rider Service	20,370	20,370	20,370	20,370	10,185	10,621	20,806	21,243	21,243	-	0.00%	21,243	-	0.00%	-	0.00%
01-4191-10-364 PB Rockingham Planning Commission Dues	4,579	4,538	4,578	4,565	-	-	4,578	4,578	4,695	117	2.56%	4,578	-	0.00%	117	2.56%
01-4191-10-390 PB Master Plan	-	2,500	-	833	-	-	-	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
01-4191-10-550 PB Printing	60	80	77	72	-	77	154	75	75	-	0.00%	75	-	0.00%	-	0.00%
01-4191-10-551 PB Legal Notices	3,324	3,534	3,211	3,356	421	568	3,358	3,500	3,500	-	0.00%	3,500	-	0.00%	-	0.00%
01-4191-10-625 PB Postage	391	758	786	645	151	312	947	750	750	-	0.00%	750	-	0.00%	-	0.00%
01-4191-20-110 ZBA Administrator Salary	20,235	21,896	24,969	22,367	3,345	3,359	24,983	25,549	26,851	1,302	5.10%	25,549	-	0.00%	1,302	5.10%
01-4191-20-220 ZBA FICA/Medicare	1,548	1,675	1,910	1,711	256	257	1,911	1,954	2,054	100	5.12%	1,954	-	0.00%	100	5.12%
01-4191-20-230 ZBA Retirement	2,279	3,078	3,508	2,955	470	454	3,492	3,457	3,633	176	5.09%	3,457	-	0.00%	176	5.09%
01-4191-20-335 ZBA Training & Education	70	-	-	23	-	-	-	50	50	-	0.00%	50	-	0.00%	-	0.00%
01-4191-20-362 ZBA Registry Costs	-	-	-	-	-	-	-	50	50	-	0.00%	50	-	0.00%	-	0.00%
01-4191-20-550 ZBA Printing	60	80	76	72	-	77	153	75	75	-	0.00%	75	-	0.00%	-	0.00%
01-4191-20-551 ZBA Legal Notices	2,020	2,394	1,269	1,894	-	154	1,423	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
01-4191-20-625 ZBA Postage	244	474	491	403	95	195	591	500	500	-	0.00%	500	-	0.00%	-	0.00%
TOTAL 4191 Planning & Zoning	**103,336**	**117,226**	**122,040**	**114,201**	**23,070**	**24,215**	**123,185**	**130,925**	**135,777**	**4,852**	**3.71%**	**130,925**	**-**	**0.00%**	**4,852**	**3.71%**
4194 General Government Buildings																
01-4194-10-130 GB Custodial Salary	6,727	12,241	13,903	10,957	1,788	2,963	15,078	14,644	21,573	6,929	47.32%	14,644	-	0.00%	6,929	47.32%
01-4194-10-220 GB FICA/Medicare	515	936	1,064	838	137	226	1,153	1,120	1,650	530	47.32%	1,120	-	0.00%	530	47.32%
01-4194-10-410 GB Electricity	24,906	27,003	42,744	31,551	2,894	4,078	43,928	37,540	37,540	-	0.00%	37,540	-	0.00%	-	0.00%
01-4194-10-411 GB Heating Oil/Propane/Natural Gas	10,994	14,792	24,798	16,861	-	409	25,207	15,000	15,000	-	0.00%	15,000	-	0.00%	-	0.00%
01-4194-10-414 GB Water	8,582	7,098	4,997	6,892	274	472	5,195	7,500	11,500	4,000	53.33%	7,500	-	0.00%	4,000	53.33%
01-4194-10-580 GB Building Maintenance	59,965	24,015	65,399	49,793	743	1,627	66,283	20,000	20,000	-	0.00%	20,000	-	0.00%	-	0.00%
01-4194-10-630 GB Dearborn Park Maintenance	-	-	-	-	-	-	-	-	11,000	11,000	#DIV/0!	-	-	#DIV/0!	11,000	#DIV/0!
01-4194-10-640 GB Custodial Supplies	1,059	1,069	798	975	-	-	798	1,100	1,000	(100)	-9.09%	1,100	-	0.00%	(100)	-9.09%
TOTAL 4194 General Government Buildings	**112,748**	**87,154**	**153,703**	**117,868**	**5,836**	**9,775**	**157,642**	**96,904**	**119,263**	**22,359**	**23.07%**	**96,904**	**-**	**0.00%**	**22,359**	**23.07%**

Town of North Hampton

FY2025 Budget

Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
4195 Cemeteries																
01-4195-10-130 CEM Salaries - Part Time Permanent	42,346	42,082	44,609	43,012	6,415	11,074	49,268	44,500	47,100	2,600	5.84%	44,500	-	0.00%	2,600	5.84%
01-4195-10-150 CEM Trustees Stipend	500	500	500	500	-	-	500	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4195-10-220 CEM FICA/Medicare	3,239	3,219	3,413	3,290	491	847	3,769	3,443	3,641	198	5.75%	3,443	-	0.00%	198	5.75%
01-4195-10-410 CEM Electricity	490	509	504	501	37	46	513	525	525	-	0.00%	525	-	0.00%	-	0.00%
01-4195-10-411 CEM Heating Oil/Propane/Natural Gas	419	1,787	637	948	-	-	637	1,700	650	(1,050)	-61.76%	1,700	-	0.00%	(1,050)	-61.76%
01-4195-10-414 CEM Water	1,295	1,260	1,191	1,249	24	56	1,223	1,600	1,250	(350)	-21.88%	1,600	-	0.00%	(350)	-21.88%
01-4195-10-416 CEM Telephone/Internet/Cable	2,126	2,050	2,104	2,093	244	471	2,331	2,200	2,100	(100)	-4.55%	2,200	-	0.00%	(100)	-4.55%
01-4195-10-560 CEM Meetings/Dues & Subscriptions	-	380	290	223	-	-	290	450	300	(150)	-33.33%	450	-	0.00%	(150)	-33.33%
01-4195-10-572 CEM Equipment Maintenance	2,958	1,546	2,990	2,498	242	654	3,402	2,800	3,000	200	7.14%	2,800	-	0.00%	200	7.14%
01-4195-10-620 CEM Office Supplies	145	98	63	102	-	88	151	200	200	-	0.00%	200	-	0.00%	-	0.00%
01-4195-10-630 CEM General Maintenance	7,181	9,096	4,095	6,791	114	150	4,131	7,325	10,000	2,675	36.52%	7,325	-	0.00%	2,675	36.52%
01-4195-10-635 CEM Gasoline/Mileage/Tolls	1,027	1,862	1,586	1,492	257	226	1,555	2,200	1,600	(600)	-27.27%	2,200	-	0.00%	(600)	-27.27%
01-4195-10-740 CEM Equipment Purchase	2,502	4,394	3,875	3,590	-	-	3,875	2,500	4,500	2,000	80.00%	2,500	-	0.00%	2,000	80.00%
01-4195-10-820 CEM Vehicle/Equipment Rental	3,990	3,370	1,195	2,852	-	625	1,820	4,000	4,000	-	0.00%	4,000	-	0.00%	-	0.00%
TOTAL 4195 Cemeteries	**68,218**	**72,153**	**67,052**	**69,141**	**7,824**	**14,237**	**73,465**	**73,943**	**79,366**	**5,423**	**7.33%**	**73,943**	**-**	**0.00%**	**5,423**	**7.33%**
4196 Insurance																
01-4196-10-260 INS Workers' Compensation	66,049	47,291	73,595	62,312	73,595	77,476	77,476	77,476	85,224	7,748	10.00%	85,224	7,748	10.00%	-	0.00%
01-4196-10-520 INS Property & Liability	87,812	74,469	101,884	88,055	101,884	118,623	118,623	118,623	129,299	10,676	9.00%	129,299	10,676	9.00%	-	0.00%
01-4196-10-522 INS Employee Term Life	4,210	4,180	4,034	4,141	691	594	3,937	4,363	5,340	977	22.39%	5,340	977	22.39%	-	0.00%
01-4196-10-523 INS Employee LT & ST Disability	13,534	15,392	13,204	14,043	2,351	2,015	12,868	15,697	16,603	906	5.77%	16,603	906	5.77%	-	0.00%
TOTAL 4196 Insurance	**171,605**	**141,332**	**192,717**	**168,551**	**178,521**	**198,708**	**212,904**	**216,159**	**236,466**	**20,307**	**9.39%**	**236,466**	**20,307**	**9.39%**	**-**	**0.00%**
4197 Associations & Advertising																
01-4197-10-560 DUES New Hampshire Municipal Association	5,880	5,968	6,160	6,003	-	-	6,160	6,209	6,561	352	5.67%	6,209	-	0.00%	352	5.67%
TOTAL 4197 Associations & Advertising	**5,880**	**5,968**	**6,160**	**6,003**	**-**	**-**	**6,160**	**6,209**	**6,561**	**352**	**5.67%**	**6,209**	**-**	**0.00%**	**352**	**5.67%**
4199 Heritage Commission																
01-4199-10-810 HC Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
TOTAL 4199 Heritage Commission	**1,000**	**1,000**	**1,000**	**1,000**	**-**	**-**	**1,000**	**1,000**	**1,000**	**-**	**0.00%**	**1,000**	**-**	**0.00%**	**-**	**0.00%**
4210 Police																
01-4210-10-110 PD Salary - Union	553,299	501,341	513,097	522,579	58,092	93,247	548,252	635,114	564,286	(70,828)	-11.15%	628,042	(7,072)	-1.11%	(63,756)	-10.15%
01-4210-10-110 PD Salary - Chief	97,407	103,454	172,771	124,544	15,807	11,097	168,061	120,713	118,220	(2,493)	-2.07%	120,713	-	0.00%	(2,493)	-2.07%
01-4210-10-110 PD Salary - Deputy Chief	73,727	84,605	-	52,777	-	-	-	1	110,000	109,999	10999900.00%	1	-	0.00%	109,999	10999900.00%
01-4210-10-110 PD Salary - Lieutenant	-	85,616	100,914	62,177	12,953	13,488	101,449	105,396	107,942	2,546	2.42%	105,396	-	0.00%	2,546	2.42%
01-4210-10-110 PD Salary - Admin	59,114	53,871	61,971	58,319	8,231	8,044	61,784	62,858	64,376	1,518	2.41%	62,858	-	0.00%	1,518	2.41%
01-4210-10-110 PD Salary - Part Time	7,166	5,496	6,569	6,410	1,646	1,828	6,751	15,600	23,296	7,696	49.33%	15,600	-	0.00%	7,696	49.33%
01-4210-10-160 PD Overtime	170,135	120,268	156,148	148,850	21,792	27,748	162,104	120,000	115,875	(4,125)	-3.44%	120,000	-	0.00%	(4,125)	-3.44%
01-4210-10-191 PD Holiday Pay	21,389	22,567	20,294	21,417	-	-	20,294	26,764	23,493	(3,271)	-12.22%	26,402	(362)	-1.35%	(2,909)	-11.02%
01-4210-10-210 PD Health Insurance	244,169	310,886	246,146	267,067	52,978	46,519	239,687	372,859	467,071	94,212	25.27%	499,731	126,872	34.03%	(32,660)	-6.54%
01-4210-10-220 PD FICA/Medicare	18,561	18,101	17,961	18,208	2,507	2,239	17,693	20,927	21,987	1,060	5.07%	20,713	(214)	-1.02%	1,274	6.15%
01-4210-10-230 PD Retirement	264,769	318,812	288,362	290,648	42,367	34,121	280,116	323,803	333,964	10,161	3.14%	321,478	(2,325)	-0.72%	12,486	3.88%
01-4210-10-320 PD Prosecution Expense	43,000	43,000	51,500	45,833	10,750	4,167	44,917	43,000	55,000	12,000	27.91%	43,000	-	0.00%	12,000	27.91%
01-4210-10-335 PD Training	6,344	10,030	12,070	9,481	200	67	11,937	16,000	16,000	-	0.00%	16,000	-	0.00%	-	0.00%
01-4210-10-336 PD Education	6,759	3,762	5,727	5,416	-	-	5,727	6,000	6,000	-	0.00%	6,000	-	0.00%	-	0.00%
01-4210-10-361 PD Physicals & Drug/Polygraph Screening	7,453	2,473	12,427	7,451	-	1,500	13,927	4,500	9,000	4,500	100.00%	4,500	-	0.00%	4,500	100.00%
01-4210-10-416 PD Telephone/Internet/Cable	7,082	9,390	13,237	9,903	915	1,689	14,011	11,980	12,700	720	6.01%	11,980	-	0.00%	720	6.01%
01-4210-10-560 PD Dues/Subscriptions & Notices	8,204	8,351	15,378	10,644	130	1,900	17,148	12,000	17,500	5,500	45.83%	12,000	-	0.00%	5,500	45.83%
01-4210-10-561 PD Books & Periodicals	247	290	287	275	-	-	287	260	260	-	0.00%	260	-	0.00%	-	0.00%
01-4210-10-570 PD Vehicle Maintenance	12,436	10,955	13,373	12,255	514	279	13,138	16,000	16,000	-	0.00%	16,000	-	0.00%	-	0.00%

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Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
01-4210-10-610 PD Office Supplies	6,913	6,363	5,419	6,232	-	277	5,696	8,000	8,000	-	0.00%	8,000	-	0.00%	-	0.00%
01-4210-10-611 PD Station Maint/Lock Up & Breathalyzer	16,145	1,324	2,224	6,564	-	-	2,224	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
01-4210-10-619 PD Uniforms/Apparel/Gear	12,781	12,129	13,678	12,863	7,392	5,269	11,555	20,000	28,750	8,750	43.75%	20,000	-	0.00%	8,750	43.75%
01-4210-10-620 PD Supplies/Crime Prevention	4,663	1,361	1,823	2,616	397	-	1,426	3,000	3,000	-	0.00%	3,000	-	0.00%	-	0.00%
01-4210-10-625 PD Postage	184	350	377	304	66	137	448	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4210-10-635 PD Gasoline/Mileage/Tolls	13,393	17,510	19,170	16,691	-	1,090	20,260	19,000	20,000	1,000	5.26%	19,000	-	0.00%	1,000	5.26%
01-4210-10-741 PD Equipment	38,218	16,641	41,102	31,987	1,238	2,941	42,805	19,200	16,040	(3,160)	-16.46%	19,200	-	0.00%	(3,160)	-16.46%
TOTAL 4210 Police	**1,693,558**	**1,768,946**	**1,792,025**	**1,751,510**	**237,975**	**257,647**	**1,811,697**	**1,985,475**	**2,161,260**	**175,785**	**8.85%**	**2,102,374**	**116,899**	**5.89%**	**58,886**	**2.80%**
4220 Fire & Rescue																
01-4220-10-120 FD Salary - Union	682,186	717,423	776,025	725,211	109,874	112,919	779,070	817,315	814,023	(3,292)	-0.40%	814,023	(3,292)	-0.40%	-	0.00%
01-4220-10-120 FD Salary - Chief	202,169	100,770	113,012	138,650	15,362	15,005	112,655	117,254	120,087	2,833	2.42%	117,254	-	0.00%	2,833	2.42%
01-4220-10-120 FD Salary - Deputy Chief	63,863	91,164	38,598	64,542	13,863	-	24,735	105,869	101,713	(4,156)	-3.93%	105,869	-	0.00%	(4,156)	-3.93%
01-4220-10-131 FD Callmen Salary	4,718	4,658	6,218	5,198	-	-	6,218	4,980	7,200	2,220	44.58%	4,980	-	0.00%	2,220	44.58%
01-4220-10-160 FD Overtime	195,830	234,188	282,190	237,403	40,077	50,399	292,512	238,272	243,168	4,896	2.05%	238,272	-	0.00%	4,896	2.05%
01-4220-10-191 FD Holiday Pay	27,123	28,109	29,278	28,170	24	-	29,254	31,435	31,309	(126)	-0.40%	31,309	(126)	-0.40%	-	0.00%
01-4220-10-210 FD Health Insurance	400,008	411,183	400,206	403,799	73,139	100,615	427,682	484,721	629,727	145,006	29.92%	656,052	171,331	35.35%	(26,325)	-4.01%
01-4220-10-220 FD FICA/Medicare	16,850	16,726	18,128	17,235	2,544	2,513	18,097	19,515	19,657	142	0.73%	19,435	(80)	-0.41%	222	1.14%
01-4220-10-230 FD Retirement	353,157	391,120	405,007	383,095	58,831	53,029	399,205	397,629	397,676	47	0.01%	396,592	(1,037)	-0.26%	1,084	0.27%
01-4220-10-334 FD Education	635	960	1,287	961	-	-	1,287	2,000	2,000	-	0.00%	5,000	3,000	150.00%	(3,000)	-60.00%
01-4220-10-335 FD Training	12,937	10,372	12,809	12,039	-	2,525	15,334	16,692	16,692	-	0.00%	16,692	-	0.00%	-	0.00%
01-4220-10-336 FD Chief's Expenses	259	311	691	420	42	-	649	1,000	1,500	500	50.00%	1,000	-	0.00%	500	50.00%
01-4220-10-361 FD Physicals & Drug/Polygraph Screening	2,600	3,609	790	2,333	-	250	1,040	6,950	6,950	-	0.00%	6,950	-	0.00%	-	0.00%
01-4220-10-416 FD Telephone/Internet/Cable	4,778	6,142	8,466	6,462	1,061	1,346	8,751	8,460	9,800	1,340	15.84%	8,460	-	0.00%	1,340	15.84%
01-4220-10-560 FD Dues/Subscriptions & Notices	6,711	9,537	15,598	10,615	1,437	665	14,826	13,666	13,973	307	2.25%	13,666	-	0.00%	307	2.25%
01-4220-10-571 FD Equipment Maintenance	7,502	2,486	12,216	7,401	3,412	300	9,104	14,372	16,872	2,500	17.39%	14,372	-	0.00%	2,500	17.39%
01-4220-10-572 FD Radio Maintenance	499	627	1,929	1,018	-	-	1,929	5,235	8,693	3,458	66.06%	5,235	-	0.00%	3,458	66.06%
01-4220-10-615 FD Fire Prevention	-	194	124	106	-	-	124	1,000	1,500	500	50.00%	1,000	-	0.00%	500	50.00%
01-4220-10-619 FD Uniforms/Apparel/Gear	11,524	10,805	10,537	10,955	2,008	981	9,510	11,000	11,000	-	0.00%	11,000	-	0.00%	-	0.00%
01-4220-10-620 FD Office Supplies	1,485	929	1,231	1,215	-	-	1,231	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4220-10-635 FD Gasoline/Mileage/Tolls	9,266	15,557	14,168	12,997	1,035	1,452	14,585	20,135	21,066	931	4.62%	20,135	-	0.00%	931	4.62%
01-4220-10-640 FD Station Maintenance	4,304	4,523	5,069	4,632	30	853	5,892	4,500	5,500	1,000	22.22%	4,500	-	0.00%	1,000	22.22%
01-4220-10-660 FD Vehicle Maintenance	40,039	24,654	41,014	35,236	2,028	159	39,145	28,950	33,746	4,796	16.57%	28,950	-	0.00%	4,796	16.57%
01-4220-10-740 FD Equipment	23,821	26,824	16,964	22,536	-	408	17,372	14,690	22,285	7,595	51.70%	14,690	-	0.00%	7,595	51.70%
TOTAL 4220 Fire & Rescue	**2,072,264**	**2,112,871**	**2,211,555**	**2,132,230**	**324,767**	**343,419**	**2,230,207**	**2,367,140**	**2,537,637**	**170,497**	**7.20%**	**2,536,936**	**169,796**	**7.17%**	**701**	**0.03%**
4240 Code Enforcement																
01-4240-10-110 CE Salary	58,439	52,503	68,504	59,815	8,833	9,418	69,089	70,102	74,844	4,742	6.76%	70,102	-	0.00%	4,742	6.76%
01-4240-10-130 CE Part Time Salary	-	6,897	213	2,370	213	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4240-10-220 CE FICA/Medicare	4,338	4,435	5,257	4,677	692	720	5,285	5,363	5,726	363	6.77%	5,363	-	0.00%	363	6.77%
01-4240-10-230 CE Retirement	6,582	7,910	9,642	8,045	1,259	1,274	9,657	9,485	10,126	641	6.76%	9,485	-	0.00%	641	6.76%
01-4240-10-335 CE Training & Education	1,250	-	150	467	-	-	150	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4240-10-416 CE Telephone/Internet/Cable	2,257	2,023	475	1,585	-	118	593	640	720	80	12.50%	640	-	0.00%	80	12.50%
01-4240-10-560 CE Dues & Subscriptions	635	465	765	622	-	-	765	600	600	-	0.00%	600	-	0.00%	-	0.00%
01-4240-10-635 CE Gasoline/Mileage/Tolls	177	398	1,044	540	64	117	1,097	350	1,000	650	185.71%	350	-	0.00%	650	185.71%
01-4240-10-640 CE Vehicle Maintenance	664	206	3,426	1,432	-	1,358	4,784	600	600	-	0.00%	600	-	0.00%	-	0.00%
01-4240-10-740 CE Equipment	-	-	-	-	-	-	-	250	250	-	0.00%	250	-	0.00%	-	0.00%
TOTAL 4240 Code Enforcement	**74,342**	**74,837**	**89,476**	**79,552**	**11,061**	**13,005**	**91,420**	**87,891**	**94,367**	**6,476**	**7.37%**	**87,891**	**-**	**0.00%**	**6,476**	**7.37%**
4290 Emergency Management																
01-4290-10-110 EM Director Salary	10,879	11,030	11,030	10,980	1,541	1,723	11,212	11,000	11,000	-	0.00%	11,000	-	0.00%	-	0.00%
01-4290-10-110 EM Deputy Salary	2,317	3,009	1,171	2,166	420	-	751	3,000	3,000	-	0.00%	3,000	-	0.00%	-	0.00%
01-4290-10-220 EM FICA/Medicare	185	225	172	194	28	24	168	359	356	(3)	-0.84%	359	-	0.00%	(3)	-0.84%
01-4290-10-230 EM Retirement	3,972	5,268	4,019	4,420	647	522	3,894	7,555	7,497	(58)	-0.77%	7,555	-	0.00%	(58)	-0.77%
01-4290-10-438 EM Training Overtime	-	1,980	4,990	2,323	-	-	4,990	10,729	10,542	(187)	-1.74%	10,729	-	0.00%	(187)	-1.74%
TOTAL 4290 Emergency Management	**17,353**	**21,512**	**21,382**	**20,082**	**2,636**	**2,269**	**21,015**	**32,643**	**32,395**	**(248)**	**-0.76%**	**32,643**	**-**	**0.00%**	**(248)**	**-0.76%**

Town of North Hampton

FY2025 Budget

Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
4312 Highways & Streets																
01-4312-20-110 HW Salary - Union	156,219	153,642	173,566	161,142	22,748	26,691	177,509	166,405	171,375	4,970	2.99%	171,375	4,970	2.99%	-	0.00%
01-4312-20-110 HW Salary - Director	101,780	100,743	113,281	105,268	15,392	15,043	112,932	117,550	120,390	2,840	2.42%	117,550	-	0.00%	2,840	2.42%
01-4312-20-130 HW Part Time Salary	6,004	7,688	4,516	6,069	265	363	4,614	8,000	8,000	-	0.00%	8,000	-	0.00%	-	0.00%
01-4312-20-131 HW On Call Pay	7,200	7,500	7,800	7,500	-	-	7,800	8,100	8,400	300	3.70%	8,400	300	3.70%	-	0.00%
01-4312-20-160 HW Overtime	17,509	23,736	24,168	21,804	294	770	24,644	26,800	28,600	1,800	6.72%	26,800	-	0.00%	1,800	6.72%
01-4312-20-210 HW Health Insurance	125,544	120,335	128,592	124,824	25,513	34,821	137,900	135,484	163,273	27,789	20.51%	171,373	35,889	26.49%	(8,100)	-4.73%
01-4312-20-220 HW FICA/Medicare	20,802	21,454	23,987	22,081	2,856	3,125	24,256	25,004	25,763	759	3.04%	25,408	404	1.62%	355	1.40%
01-4312-20-230 HW Retirement	31,138	41,589	46,267	39,665	5,867	6,184	46,584	43,141	44,482	1,341	3.11%	43,854	713	1.65%	628	1.43%
01-4312-20-335 HW Training & Education	144	-	50	65	-	-	50	250	250	-	0.00%	250	-	0.00%	-	0.00%
01-4312-20-361 HW Physicals	277	700	296	424	-	-	296	350	350	-	0.00%	350	-	0.00%	-	0.00%
01-4312-20-362 HW Care of Trees	9,895	9,600	2,950	7,482	1,000	1,750	3,700	8,000	8,000	-	0.00%	8,000	-	0.00%	-	0.00%
01-4312-20-410 HW Electricity	2,662	2,235	1,923	2,273	236	260	1,947	3,000	2,500	(500)	-16.67%	3,000	-	0.00%	(500)	-16.67%
01-4312-20-412 HW Heating Oil/Propane/Natural Gas	3,461	4,110	4,157	3,909	-	85	4,242	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%
01-4312-20-414 HW Water	826	955	1,019	933	-	25	1,044	900	1,000	100	11.11%	900	-	0.00%	100	11.11%
01-4312-20-416 HW Telephone/Internet/Cable	4,223	4,599	6,321	5,048	940	1,641	7,022	4,590	6,950	2,360	51.42%	4,590	-	0.00%	2,360	51.42%
01-4312-20-440 HW Contract Snow Plowing	12,065	13,930	17,490	14,495	-	-	17,490	18,000	23,000	5,000	27.78%	18,000	-	0.00%	5,000	27.78%
01-4312-20-442 HW Welding Miscellaneous	1,281	1,504	749	1,178	-	-	749	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4312-20-443 HW Catch Basin Cleaning	2,400	-	-	800	-	-	-	4,800	6,000	1,200	25.00%	4,800	-	0.00%	1,200	25.00%
01-4312-20-444 HW Pavement Marking	14,384	13,526	-	9,303	-	-	-	18,000	24,800	6,800	37.78%	18,000	-	0.00%	6,800	37.78%
01-4312-20-490 HW Equipment Lease Payment	26,622	24,761	37,352	29,578	-	24,761	62,113	37,353	37,353	-	0.00%	37,353	-	0.00%	-	0.00%
01-4312-20-560 HW Dues/Subscriptions & Notices	571	474	200	415	-	-	200	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4312-20-571 HW General Maintenance	9,124	9,736	15,976	11,612	228	941	16,689	9,000	9,000	-	0.00%	9,000	-	0.00%	-	0.00%
01-4312-20-572 HW Equipment Maintenance	32,209	35,308	28,031	31,849	2,321	3,124	28,834	32,000	30,000	(2,000)	-6.25%	32,000	-	0.00%	(2,000)	-6.25%
01-4312-20-580 HW Meals	270	420	900	530	-	-	900	500	900	400	80.00%	500	-	0.00%	400	80.00%
01-4312-20-581 HW Equipment Rental	10,188	5,152	9,047	8,129	3,464	765	6,348	6,000	8,000	2,000	33.33%	6,000	-	0.00%	2,000	33.33%
01-4312-20-611 HW Street Signs	3,442	2,568	2,204	2,738	-	3,205	5,409	3,000	2,500	(500)	-16.67%	3,000	-	0.00%	(500)	-16.67%
01-4312-20-619 HW Uniforms	5,157	5,345	4,934	5,145	1,776	2,471	5,629	5,355	5,460	105	1.96%	5,355	-	0.00%	105	1.96%
01-4312-20-635 HW Gasoline/Mileage/Tolls	12,825	13,199	17,558	14,527	62	929	18,425	23,100	22,000	(1,100)	-4.76%	23,100	-	0.00%	(1,100)	-4.76%
01-4312-20-650 HW Lawn Care	122	34	213	123	-	-	213	300	300	-	0.00%	300	-	0.00%	-	0.00%
01-4312-20-681 HW Hardware	1,615	1,577	1,514	1,569	-	135	1,649	1,600	1,500	(100)	-6.25%	1,600	-	0.00%	(100)	-6.25%
01-4312-20-740 HW Equipment	1,768	2,889	1,099	1,919	902	585	782	1,200	1,200	-	0.00%	1,200	-	0.00%	-	0.00%
01-4312-20-770 HW Asphalt Paving & Repairs	89,372	101,934	111,526	100,944	4,232	25,751	133,045	95,000	95,000	-	0.00%	95,000	-	0.00%	-	0.00%
01-4312-20-810 HW Cold Patch Material	509	-	577	362	-	-	577	700	700	-	0.00%	700	-	0.00%	-	0.00%
01-4312-20-811 HW Loam & Gravel	2,885	1,541	2,332	2,253	1,592	-	740	2,400	3,000	600	25.00%	2,400	-	0.00%	600	25.00%
01-4312-20-813 HW Sand	4,394	-	3,989	2,794	-	-	3,989	6,200	6,200	-	0.00%	6,200	-	0.00%	-	0.00%
01-4312-20-814 HW Salt	29,364	53,481	38,895	40,580	-	-	38,895	54,550	51,000	(3,550)	-6.51%	54,550	-	0.00%	(3,550)	-6.51%
TOTAL 4312 Highways & Streets	**748,251**	**786,265**	**833,479**	**789,332**	**89,688**	**153,425**	**897,216**	**873,632**	**924,246**	**50,614**	**5.79%**	**915,908**	**42,276**	**4.84%**	**8,338**	**0.91%**
4316 Street Lighting																
01-4316-10-410 Street/Outside Lights	12,833	11,094	11,873	11,933	852	1,050	12,071	14,000	14,000	-	0.00%	14,000	-	0.00%	-	0.00%
TOTAL 4316 Street Lighting	**12,833**	**11,094**	**11,873**	**11,933**	**852**	**1,050**	**12,071**	**14,000**	**14,000**	**-**	**0.00%**	**14,000**	**-**	**0.00%**	**-**	**0.00%**
4323 Brush Disposal																
01-4323-10-130 BRUSH Salary	4,942	3,947	3,624	4,171	1,223	2,884	5,285	4,850	5,600	750	15.46%	4,850	-	0.00%	750	15.46%
01-4323-10-220 BRUSH FICA/Medicare	378	302	277	319	94	221	404	371	428	57	15.36%	371	-	0.00%	57	15.36%
01-4323-10-810 BRUSH Miscellaneous	179	156	138	158	-	-	138	225	225	-	0.00%	225	-	0.00%	-	0.00%
TOTAL 4323 Brush Disposal	**5,499**	**4,405**	**4,039**	**4,648**	**1,317**	**3,105**	**5,827**	**5,446**	**6,253**	**807**	**14.82%**	**5,446**	**-**	**0.00%**	**807**	**14.82%**
4324 Solid Waste Disposal																
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	88,024	85,603	94,764	89,464	7,635	12,621	99,750	94,500	104,500	10,000	10.58%	94,500	-	0.00%	10,000	10.58%
01-4324-10-442 Bulky Waste Disposal Fees	6,261	5,790	8,920	6,990	439	-	8,481	5,500	7,500	2,000	36.36%	5,500	-	0.00%	2,000	36.36%
01-4324-10-560 Solid Waste Disposal District Dues	3,506	3,229	3,262	3,332	-	-	3,262	2,750	3,270	520	18.91%	2,750	-	0.00%	520	18.91%
TOTAL 4324 Solid Waste Disposal	**97,791**	**94,622**	**106,946**	**99,786**	**8,074**	**12,621**	**111,493**	**102,750**	**115,270**	**12,520**	**12.18%**	**102,750**	**-**	**0.00%**	**12,520**	**12.18%**

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Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
4329 Recycling																
01-4329-10-130 RCY Salary	37,403	40,036	45,585	41,008	8,032	7,549	45,102	46,040	47,700	1,660	3.61%	46,040	-	0.00%	1,660	3.61%
01-4329-10-220 RCY FICA/Medicare	2,861	3,063	3,487	3,137	615	578	3,450	3,522	3,649	127	3.61%	3,522	-	0.00%	127	3.61%
01-4329-10-390 RCY Hauling Services	4,469	2,557	885	2,637	-	270	1,155	2,800	2,000	(800)	-28.57%	2,800	-	0.00%	(800)	-28.57%
01-4329-10-411 RCY Heating Oil/Propane/Natural Gas	341	553	533	476	85	94	542	600	800	200	33.33%	600	-	0.00%	200	33.33%
01-4329-10-416 RCY Telephone/Internet/Cable	374	509	363	415	139	226	450	420	750	330	78.57%	420	-	0.00%	330	78.57%
01-4329-10-581 RCY Building Maintenance	1,286	1,379	857	1,174	-	-	857	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4329-10-610 RCY Supplies	1,551	3,606	1,002	2,053	-	-	1,002	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
01-4329-10-641 RCY Portable Toilet Rental	998	832	1,099	976	-	146	1,245	1,000	1,100	100	10.00%	1,000	-	0.00%	100	10.00%
TOTAL 4329 Recycling	**49,283**	**52,535**	**53,811**	**51,876**	**8,871**	**8,863**	**53,803**	**57,882**	**59,499**	**1,617**	**2.79%**	**57,882**	**-**	**0.00%**	**1,617**	**2.79%**
4332 Water Services																
01-4332-00-414 Distribution Costs-Hydrants	276,284	278,770	278,770	277,941	139,385	170,870	310,255	273,707	357,247	83,540	30.52%	357,247	83,540	30.52%	-	0.00%
TOTAL 4332 Water Services	**276,284**	**278,770**	**278,770**	**277,941**	**139,385**	**170,870**	**310,255**	**273,707**	**357,247**	**83,540**	**30.52%**	**357,247**	**83,540**	**30.52%**	**-**	**0.00%**
4339 Water Commission																
01-4339-10-551 WTR Copying Expense	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-610 WTR Supplies	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-620 WTR Office Supplies	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-625 WTR Postage	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4339 Water Commission	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4**	**4**	**-**	**0.00%**	**4**	**-**	**0.00%**	**-**	**0.00%**
4414 Mosquito Control																
01-4414-30-360 Mosquito Control - Contract Services	56,750	50,000	50,000	52,250	8,750	8,750	50,000	52,500	52,500	-	0.00%	52,500	-	0.00%	-	0.00%
TOTAL 4414 Mosquito Control	**56,750**	**50,000**	**50,000**	**52,250**	**8,750**	**8,750**	**50,000**	**52,500**	**52,500**	**-**	**0.00%**	**52,500**	**-**	**0.00%**	**-**	**0.00%**
4415 Health Agencies & Hospitals																
01-4415-10-362 HO Seacoast Mental Health	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4415-10-363 HO Lamprey Health Care	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4415 Health Agencies & Hospitals	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**-**	**-**	**#DIV/0!**	**-**	**#DIV/0!**
4440 Social Services																
01-4440-10-360 SS Social Service Organizations	24,364	25,000	-	16,455	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-361 SS HAVEN/ A Safe Place	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-362 SS Richie McFarland	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-363 SS HAVEN/ Sexual Assault Support Services	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-364 SS Waypoint/ Child & Family Services	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-365 SS Rockingham Community Action	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-368 SS Area Home Care	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-369 SS Rockingham Nutrition & Meals on Wheels	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-370 SS Friends Program	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-371 SS Red Cross	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-372 SS Child Advocacy Center	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-374 SS Cross Roads House	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-376 SS Greater Seacoast Comm Health/ Families First	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-377 SS Transport Assist For Seacoast Citizen	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-378 SS CASA of NH for Children	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4440 Social Services	**24,364**	**25,000**	**-**	**16,455**	**-**	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**-**	**-**	**#DIV/0!**	**-**	**#DIV/0!**
4442 General Assistance																
01-4442-10-811 Welfare/General Assistance	1,500	1,349	30	960	-	162	192	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%
TOTAL 4442 General Assistance	**1,500**	**1,349**	**30**	**960**	**-**	**162**	**192**	**5,000**	**5,000**	**-**	**0.00%**	**5,000**	**-**	**0.00%**	**-**	**0.00%**

Town of North Hampton

FY2025 Budget

Account Number / Description	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	FY2021 - 23 Average Expenditures	FY2023 Expenditures (Through 08/31/22)	FY2024 Expenditures (Through 08/31/23)	Rolling 12-Month Expenditures (Through 08/31/23)	FY2024 Approved Budget	FY2025 Proposed Budget	Increase / (Decrease) vs. FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Default Budget	FY2025 Default Less: FY2024 Budget	Percent % change vs. FY2024 Budget	FY2025 Proposed Less: FY2025 Default	Percent % change vs. FY2025 Default
4520 Parks & Recreation																
01-4520-10-110 REC Salaries	63,851	65,948	63,192	64,330	-	-	63,192	64,950	56,865	(8,085)	-12.45%	64,950	-	0.00%	(8,085)	-12.45%
01-4520-10-220 REC FICA/Medicare	4,800	5,030	5,741	5,190	771	762	5,732	5,887	4,350	(1,537)	-26.11%	5,887	-	0.00%	(1,537)	-26.11%
01-4520-10-230 REC Retirement	7,189	9,272	10,575	9,012	1,426	1,379	10,528	10,411	7,694	(2,717)	-26.10%	10,411	-	0.00%	(2,717)	-26.10%
01-4520-10-325 REC Advertising	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4520-10-335 REC Training & Education	105	-	-	35	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4520-10-640 REC Dearborn Park Maintenance	4,082	-	-	1,361	-	-	-	1	-	(1)	-100.00%	1	-	0.00%	(1)	-100.00%
01-4520-10-813 REC Senior Activities	2,615	-	-	872	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4520 Parks & Recreation	**82,642**	**80,250**	**79,508**	**80,800**	**2,197**	**2,141**	**79,452**	**81,252**	**68,912**	**(12,340)**	**-15.19%**	**81,252**	**-**	**0.00%**	**(12,340)**	**-15.19%**
4583 Patriotic Purposes																
01-4583-10-811 Patriotic Purposes	1,633	2,263	1,022	1,639	-	318	1,340	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
TOTAL 4583 Patriotic Purposes	**1,633**	**2,263**	**1,022**	**1,639**	**-**	**318**	**1,340**	**1,500**	**1,500**	**-**	**0.00%**	**1,500**	**-**	**0.00%**	**-**	**0.00%**
4589 Agricultural Commission																
01-4589-10-810 Agricultural Commission	1,000	1,000	2,000	1,333	157	63	1,906	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
TOTAL 4589 Agricultural Commission	**1,000**	**1,000**	**2,000**	**1,333**	**157**	**63**	**1,906**	**2,000**	**2,000**	**-**	**0.00%**	**2,000**	**-**	**0.00%**	**-**	**0.00%**
4611 Conservation Commission																
01-4611-10-361 CONS Map & Inventory Easements	29	-	-	10	-	-	-	50	50	-	0.00%	50	-	0.00%	-	0.00%
01-4611-10-362 CONS Water Quality Sampling & Testing	10,000	-	-	3,333	-	-	-	10,000	10,000	-	0.00%	10,000	-	0.00%	-	0.00%
01-4611-10-363 CONS Inspect & Monitor Easements	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4611-10-560 CONS Dues/Subscriptions/Minutes	895	930	820	882	-	94	914	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
01-4611-10-610 CONS Easement Posting & Signs	429	1,569	4,361	2,120	-	-	4,361	225	225	-	0.00%	225	-	0.00%	-	0.00%
01-4611-10-630 CONS Property Maintenance	400	4,400	500	1,767	-	4,640	5,140	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4611-10-710 CONS Easement Acquisition	-	-	121	40	-	-	121	350	350	-	0.00%	350	-	0.00%	-	0.00%
TOTAL 4611 Conservation Commission	**11,753**	**6,899**	**5,802**	**8,151**	**-**	**4,734**	**10,536**	**12,126**	**12,126**	**-**	**0.00%**	**12,126**	**-**	**0.00%**	**-**	**0.00%**
4651 Economic Development Committee																
01-4651-10-810 Economic Development Committee	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4651 Economic Development Committee	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**1**	**-**	**0.00%**	**1**	**-**	**0.00%**	**-**	**0.00%**
4711 Debt Service - Principal																
01-4711-10-980 Debt Service - Principal	145,000	211,025	225,000	193,675	150,000	282,605	357,605	357,605	384,000	26,395	7.38%	384,000	26,395	7.38%	-	0.00%
TOTAL 4711 Debt Service - Principal	**145,000**	**211,025**	**225,000**	**193,675**	**150,000**	**282,605**	**357,605**	**357,605**	**384,000**	**26,395**	**7.38%**	**384,000**	**26,395**	**7.38%**	**-**	**0.00%**
4721 Debt Service - Interest																
01-4721-10-981 Debt Service - Interest	113,286	166,513	394,598	224,799	77,548	277,634	594,684	549,651	531,428	(18,223)	-3.32%	531,428	(18,223)	-3.32%	-	0.00%
TOTAL 4721 Debt Service - Interest	**113,286**	**166,513**	**394,598**	**224,799**	**77,548**	**277,634**	**594,684**	**549,651**	**531,428**	**(18,223)**	**-3.32%**	**531,428**	**(18,223)**	**-3.32%**	**-**	**0.00%**
SUBTOTAL	**6,866,620**	**7,168,508**	**7,779,572**	**7,271,567**	**1,446,629**	**1,991,922**	**8,324,865**	**8,486,409**	**9,103,983**	**617,574**	**7.28%**	**8,957,318**	**470,909**	**5.55%**	**146,665**	**1.64%**
4550 North Hampton Public Library																
01-4550-10-910 North Hampton Public Library	429,215	417,000	453,192	433,136	113,298	123,423	463,317	493,692	537,899	44,207	8.95%	534,905	41,213	8.35%	2,994	0.56%
													-			
TOTAL 4550 North Hampton Public Library	**429,215**	**417,000**	**453,192**	**433,136**	**113,298**	**123,423**	**463,317**	**493,692**	**537,899**	**44,207**	**8.95%**	**534,905**	**41,213**	**8.35%**	**2,994**	**0.56%**
TOTAL	**7,295,835**	**7,585,508**	**8,232,764**	**7,704,702**	**1,559,927**	**2,115,345**	**8,788,182**	**8,980,101**	**9,641,882**	**661,781**	**7.37%**	**9,492,223**	**512,122**	**5.70%**	**149,659**	**1.58%**