

Town of North Hampton

FY2019 Budget

| Account Number / Description | FY2015 Expenditures | FY2016 Expenditures | FY2017 Expenditures | FY2015-17 Average Expenditures | FY2017 Expenditures (Through 08/31/16) | FY2018 Expenditures (Through 08/31/17) | Rolling 12-Month 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 Default Less: FY2018 Budget | Percent % change vs. FY2018 Budget | FY2019 Proposed Less: FY2019 Default | Percent % change vs. FY2019 Default |
|---|---------------------|---------------------|---------------------|--------------------------------|--|--|--|------------------------|------------------------|---|------------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Summary | | | | | | | | | | | | | | | | |
| TOTAL 4130 Executive | 225,322 | 244,564 | 238,854 | 236,247 | 39,986 | 40,817 | 239,685 | 238,070 | 261,099 | 23,029 | 9.673% | 250,196 | 12,126 | 5.093% | 10,903 | 4.358% |
| TOTAL 4140 Town Clerk/Elections | 115,170 | 119,759 | 114,061 | 116,330 | 17,446 | 16,402 | 113,017 | 134,125 | 130,876 | (3,249) | -2.422% | 130,224 | (3,901) | -2.908% | 652 | 0.501% |
| TOTAL 4150 Financial Administration | 125,174 | 136,371 | 137,781 | 133,109 | 21,867 | 19,713 | 135,627 | 143,073 | 153,983 | 10,910 | 7.625% | 142,823 | (250) | -0.175% | 11,160 | 7.814% |
| TOTAL 4151 Data Processing | 79,350 | 106,610 | 62,345 | 82,768 | 19,788 | 25,285 | 67,842 | 67,500 | 65,000 | (2,500) | -3.704% | 65,000 | (2,500) | -3.704% | - | 0.000% |
| TOTAL 4152 Property Valuation | 61,522 | 67,259 | 65,178 | 64,653 | 9,894 | 9,735 | 65,019 | 68,221 | 66,250 | (1,971) | -2.889% | 66,000 | (2,221) | -3.256% | 250 | 0.379% |
| TOTAL 4153 Legal Expense | 105,734 | 111,504 | 225,904 | 147,714 | 22,801 | 18,677 | 221,780 | 115,000 | 166,231 | 51,231 | 44.549% | 115,000 | - | 0.000% | 51,231 | 44.549% |
| TOTAL 4155 Personnel Administration | 142,765 | 173,727 | 150,961 | 155,818 | 22,756 | 37,255 | 165,460 | 171,096 | 193,697 | 22,601 | 13.210% | 193,697 | 22,601 | 13.210% | - | 0.000% |
| TOTAL 4191 Planning & Zoning | 94,640 | 108,010 | 93,655 | 98,768 | 23,177 | 21,065 | 91,543 | 103,073 | 104,628 | 1,555 | 1.509% | 103,227 | 154 | 0.149% | 1,401 | 1.357% |
| TOTAL 4194 General Government Buildings | 86,836 | 151,353 | 155,932 | 131,374 | 15,239 | 6,714 | 147,407 | 83,843 | 80,484 | (3,359) | -4.006% | 78,734 | (5,109) | -6.094% | 1,750 | 2.223% |
| TOTAL 4195 Cemeteries | 48,362 | 45,004 | 49,490 | 47,619 | 9,195 | 8,716 | 49,011 | 47,807 | 53,802 | 5,995 | 12.540% | 47,682 | (125) | -0.261% | 6,120 | 12.835% |
| TOTAL 4196 Insurance | 148,840 | 157,252 | 167,282 | 157,791 | 151,367 | 161,849 | 177,764 | 183,657 | 191,545 | 7,888 | 4.295% | 191,545 | 7,888 | 4.295% | - | 0.000% |
| TOTAL 4197 Associations & Advertising | 5,399 | 5,623 | 5,844 | 5,622 | - | - | 5,844 | 5,623 | 6,125 | 502 | 8.928% | 6,125 | 502 | 8.928% | - | 0.000% |
| TOTAL 4199 Heritage Commission | 1,000 | 2,835 | 1,000 | 1,612 | - | - | 1,000 | 1,000 | 1,000 | - | 0.000% | 1,000 | - | 0.000% | - | 0.000% |
| TOTAL 4210 Police | 1,359,492 | 1,374,711 | 1,351,698 | 1,361,967 | 230,117 | 207,125 | 1,328,706 | 1,634,070 | 1,624,865 | (9,205) | -0.563% | 1,601,698 | (32,372) | -1.981% | 23,167 | 1.446% |
| TOTAL 4220 Fire & Rescue | 1,514,373 | 1,459,323 | 1,652,652 | 1,542,116 | 268,067 | 286,127 | 1,670,712 | 1,891,370 | 1,917,876 | 26,506 | 1.401% | 1,908,734 | 17,364 | 0.918% | 9,142 | 0.479% |
| TOTAL 4240 Code Enforcement | 97,237 | 104,451 | 105,202 | 102,297 | 19,106 | 16,166 | 102,262 | 107,848 | 107,848 | - | 0.000% | 107,848 | - | 0.000% | - | 0.000% |
| TOTAL 4290 Emergency Management | - | 75,585 | 34,413 | 36,666 | 4,974 | 4,920 | 34,359 | - | 18,668 | 18,668 | #DIV/0! | 14,668 | 14,668 | #DIV/0! | 4,000 | 27.270% |
| TOTAL 4312 Highways & Streets | 695,792 | 617,457 | 679,217 | 664,155 | 112,949 | 132,561 | 698,829 | 721,923 | 744,014 | 22,091 | 3.060% | 735,839 | 13,916 | 1.928% | 8,175 | 1.111% |
| TOTAL 4316 Street Lighting | 27,770 | 24,001 | 23,205 | 24,992 | 3,609 | 1,732 | 21,328 | 25,000 | 24,400 | (600) | -2.400% | 24,400 | (600) | -2.400% | - | 0.000% |
| TOTAL 4323 Brush Disposal | 2,594 | 3,896 | 2,925 | 3,138 | 708 | 365 | 2,582 | 4,275 | 4,326 | 51 | 1.193% | 4,100 | (175) | -4.094% | 226 | 5.512% |
| TOTAL 4324 Solid Waste Disposal | 87,303 | 80,623 | 76,841 | 81,589 | 8,638 | 6,869 | 75,072 | 89,400 | 84,400 | (5,000) | -5.593% | 83,900 | (5,500) | -6.152% | 500 | 0.596% |
| TOTAL 4329 Recycling | 42,923 | 47,230 | 48,439 | 46,197 | 8,334 | 7,132 | 47,237 | 50,959 | 51,625 | 666 | 1.307% | 49,859 | (1,100) | -2.159% | 1,766 | 3.542% |
| TOTAL 4332 Water Services | 262,276 | 256,556 | 261,782 | 260,205 | 132,134 | 131,852 | 261,500 | 269,937 | 265,888 | (4,049) | -1.500% | 265,888 | (4,049) | -1.500% | - | 0.000% |
| TOTAL 4339 Water Commission | - | - | 194 | 65 | - | - | 194 | 4 | 4 | - | 0.000% | 4 | - | 0.000% | - | 0.000% |
| TOTAL 4414 Mosquito Control | - | - | 62,000 | 20,667 | 22,000 | 11,000 | 51,000 | 75,000 | 75,000 | - | 0.000% | 75,000 | - | 0.000% | - | 0.000% |
| TOTAL 4415 Health Agencies & Hospitals | 4,250 | 750 | 4,250 | 3,083 | 3,500 | 4,250 | 5,000 | 4,250 | - | (4,250) | -100.000% | - | (4,250) | -100.000% | - | #DIV/0! |
| TOTAL 4440 Social Services | 10,065 | 11,705 | 11,815 | 11,195 | 11,315 | 7,650 | 8,150 | 16,675 | - | (16,675) | -100.000% | - | (16,675) | -100.000% | - | #DIV/0! |
| TOTAL 4442 General Assistance | 4,210 | 3,892 | 3,077 | 3,726 | 1,681 | 30 | 1,426 | 9,000 | 9,000 | - | 0.000% | 9,000 | - | 0.000% | - | 0.000% |
| TOTAL 4520 Parks & Recreation | 53,683 | 57,809 | 60,964 | 57,485 | 9,752 | 8,716 | 59,928 | 63,487 | 64,914 | 1,427 | 2.248% | 63,487 | - | 0.000% | 1,427 | 2.248% |
| TOTAL 4550 North Hampton Public Library | 364,478 | 377,150 | 388,120 | 376,563 | 97,030 | 97,616 | 388,706 | 390,463 | 394,870 | 4,407 | 1.129% | 393,645 | 3,182 | 0.815% | 1,225 | 0.311% |
| TOTAL 4583 Patriotic Purposes | 2,436 | 1,421 | 2,056 | 1,971 | 5 | - | 2,051 | 2,500 | 2,500 | - | 0.000% | 2,500 | - | 0.000% | - | 0.000% |
| TOTAL 4589 Agricultural Commission | 949 | 1,273 | 939 | 1,054 | 124 | 51 | 866 | 1,200 | 1,200 | - | 0.000% | 1,200 | - | 0.000% | - | 0.000% |
| TOTAL 4611 Conservation Commission | 14,451 | 10,555 | 11,041 | 12,016 | 127 | 2,713 | 13,627 | 12,800 | 12,800 | - | 0.000% | 12,800 | - | 0.000% | - | 0.000% |
| TOTAL 4711 Debt Service - Principal | 180,000 | 190,000 | 195,000 | 188,333 | 65,000 | 65,000 | 195,000 | 125,000 | 125,000 | - | 0.000% | 125,000 | - | 0.000% | - | 0.000% |
| TOTAL 4721 Debt Service - Interest | 149,219 | 141,031 | 132,244 | 140,831 | 66,016 | 63,097 | 129,325 | 124,869 | 117,519 | (7,350) | -5.886% | 117,519 | (7,350) | -5.886% | - | 0.000% |
| Grand Total | 6,113,615 | 6,269,290 | 6,576,361 | 6,319,755 | 1,418,702 | 1,421,200 | 6,578,859 | 6,982,118 | 7,121,437 | 139,319 | 1.995% | 6,988,342 | 6,224 | 0.089% | 133,095 | 1.905% |

Town of North Hampton

FY2019 Budget

| Account Number / Description | FY2015 Expenditures | FY2016 Expenditures | FY2017 Expenditures | FY2015-17 Average Expenditures | FY2017 Expenditures (Through 08/31/16) | FY2018 Expenditures (Through 08/31/17) | Rolling 12-Month 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 Default Less: FY2018 Budget | Percent % change vs. FY2018 Budget | FY2019 Proposed Less: FY2019 Default | Percent % change vs. FY2019 Default |
|--|---------------------|---------------------|---------------------|--------------------------------|--|--|--|------------------------|------------------------|---|------------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| 01-4150-10-450 FA Taxes/Interest & Penalties | 719 | 64 | - | 261 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4150-10-475 FA Unemployment Compensation | 1,787 | 266 | - | 684 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4150-50-130 TR Treasurer Salary | 6,400 | 6,250 | 6,670 | 6,440 | 1,255 | 649 | 6,064 | 6,677 | 6,982 | 305 | 4.568% | 6,677 | - | 0.000% | 305 | 4.568% |
| 01-4150-50-131 TR Deputy Treasurer Salary | - | - | 25 | 8 | - | - | 25 | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4150-50-220 TR FICA/Medicare | 490 | 478 | 512 | 493 | 96 | 50 | 466 | 511 | 534 | 23 | 4.501% | 511 | - | 0.000% | 23 | 4.501% |
| 01-4150-50-335 TR Training & Education | - | - | - | - | - | - | - | 50 | - | (50) | -100.000% | 50 | - | 0.000% | (50) | -100.000% |
| 01-4150-50-560 TR Dues & Subscriptions | - | - | - | - | - | - | - | 50 | - | (50) | -100.000% | 50 | - | 0.000% | (50) | -100.000% |
| TOTAL 4150 Financial Administration | 125,174 | 136,371 | 137,781 | 133,109 | 21,867 | 19,713 | 135,627 | 143,073 | 153,983 | 10,910 | 7.625% | 142,823 | (250) | -0.175% | 11,160 | 7.814% |
| 4151 Data Processing | | | | | | | | | | | | | | | | |
| 01-4151-60-330 DP Licenses/Contract Services | 26,838 | 49,123 | 27,128 | 34,363 | 10,859 | 17,424 | 33,893 | 30,000 | 30,000 | - | 0.000% | 30,000 | - | 0.000% | - | 0.000% |
| 01-4151-60-620 DP IT Contractor - PCG | 31,846 | 37,579 | 32,516 | 33,980 | 5,404 | 5,866 | 32,978 | 32,500 | 32,500 | - | 0.000% | 32,500 | - | 0.000% | - | 0.000% |
| 01-4151-60-740 DP Hardware/Software Upgrades/Purchases | 20,666 | 19,908 | 2,701 | 14,425 | 3,525 | 1,995 | 1,171 | 5,000 | 2,500 | (2,500) | -50.000% | 2,500 | (2,500) | -50.000% | - | 0.000% |
| TOTAL 4151 Data Processing | 79,350 | 106,610 | 62,345 | 82,768 | 19,788 | 25,285 | 67,842 | 67,500 | 65,000 | (2,500) | -3.704% | 65,000 | (2,500) | -3.704% | - | 0.000% |
| 4152 Property Valuation | | | | | | | | | | | | | | | | |
| 01-4152-10-361 AS Contract Assessing Services/MRI | 60,063 | 66,358 | 63,930 | 63,450 | 9,890 | 9,731 | 63,771 | 67,221 | 65,000 | (2,221) | -3.304% | 65,000 | (2,221) | -3.304% | - | 0.000% |
| 01-4152-10-391 AS Tax Map Updates | 1,459 | 901 | 1,248 | 1,203 | 4 | 4 | 1,248 | 1,000 | 1,250 | 250 | 25.000% | 1,000 | - | 0.000% | 250 | 25.000% |
| TOTAL 4152 Property Valuation | 61,522 | 67,259 | 65,178 | 64,653 | 9,894 | 9,735 | 65,019 | 68,221 | 66,250 | (1,971) | -2.889% | 66,000 | (2,221) | -3.256% | 250 | 0.379% |
| 4153 Legal Expense | | | | | | | | | | | | | | | | |
| 01-4153-10-320 LGL General | 13,044 | 11,899 | 40,342 | 21,762 | 3,424 | 389 | 37,307 | 40,000 | 48,201 | 8,201 | 20.503% | 40,000 | - | 0.000% | 8,201 | 20.503% |
| 01-4153-10-321 LGL Code Enforcement | 44,264 | 71,684 | 154,935 | 90,294 | 17,176 | 12,198 | 149,957 | 42,500 | 76,140 | 33,640 | 79.153% | 42,500 | - | 0.000% | 33,640 | 79.153% |
| 01-4153-10-322 LGL Labor Negotiations | 14,633 | 9,391 | - | 8,008 | - | - | - | 12,500 | 12,500 | - | 0.000% | 12,500 | - | 0.000% | - | 0.000% |
| 01-4153-10-323 LGL Land Use & Abatements | 33,793 | 18,530 | 30,627 | 27,650 | 2,201 | 6,090 | 34,516 | 20,000 | 29,390 | 9,390 | 46.950% | 20,000 | - | 0.000% | 9,390 | 46.950% |
| TOTAL 4153 Legal Expense | 105,734 | 111,504 | 225,904 | 147,714 | 22,801 | 18,677 | 221,780 | 115,000 | 166,231 | 51,231 | 44.549% | 115,000 | - | 0.000% | 51,231 | 44.549% |
| 4155 Personnel Administration | | | | | | | | | | | | | | | | |
| 01-4155-10-190 PA Cost of Living Adjustment | 23,232 | 17,625 | - | 13,619 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4155-10-191 PA Performance Adjustment | - | 16,603 | - | 5,534 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4155-10-192 PA Compensation/Salary Increases | - | - | 19,278 | 6,426 | - | 13,671 | 32,949 | 28,855 | 27,128 | (1,727) | -5.985% | 27,128 | (1,727) | -5.985% | - | 0.000% |
| 01-4155-10-210 PA Health Insurance | 119,533 | 139,499 | 131,683 | 130,238 | 22,756 | 23,584 | 132,511 | 142,241 | 166,569 | 24,328 | 17.103% | 166,569 | 24,328 | 17.103% | - | 0.000% |
| TOTAL 4155 Personnel Administration | 142,765 | 173,727 | 150,961 | 155,818 | 22,756 | 37,255 | 165,460 | 171,096 | 193,697 | 22,601 | 13.210% | 193,697 | 22,601 | 13.210% | - | 0.000% |
| 4191 Planning & Zoning | | | | | | | | | | | | | | | | |
| 01-4191-10-110 PB Administrator Salary | 32,092 | 43,472 | 35,643 | 37,069 | 6,604 | 6,274 | 35,313 | 36,130 | 36,355 | 225 | 0.623% | 36,130 | - | 0.000% | 225 | 0.623% |
| 01-4191-10-160 PB Overtime | 3,112 | 1,323 | - | 1,478 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4191-10-220 PB FICA/Medicare | 2,522 | 3,254 | 2,982 | 2,919 | 505 | 480 | 2,957 | 3,019 | 2,781 | (238) | -7.883% | 2,781 | (255) | -8.447% | 17 | 0.615% |
| 01-4191-10-230 PB Retirement | 3,799 | 3,593 | 3,983 | 3,792 | 738 | 714 | 3,959 | 4,112 | 4,137 | 25 | 0.608% | 4,112 | - | 0.000% | 25 | 0.608% |
| 01-4191-10-335 PB Training & Education | 138 | 48 | - | 62 | - | - | - | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| 01-4191-10-361 PB Special Studies | - | - | 1,500 | 500 | 1,500 | - | - | 2,500 | 2,500 | - | 0.000% | 2,500 | - | 0.000% | - | 0.000% |
| 01-4191-10-362 PB Registry Costs | 391 | 1,050 | 335 | 592 | 33 | 30 | 332 | 1,200 | 1,200 | - | 0.000% | 1,200 | - | 0.000% | - | 0.000% |
| 01-4191-10-363 PB Circuit Rider Service | 16,878 | 18,042 | 18,042 | 17,654 | 9,021 | 9,603 | 18,624 | 19,300 | 19,788 | 488 | 2.528% | 19,788 | 488 | 2.528% | - | 0.000% |
| 01-4191-10-364 PB Rockingham Planning Commission Dues | 6,379 | 4,329 | 4,466 | 5,058 | - | - | 4,466 | 4,466 | 4,514 | 48 | 1.075% | 4,514 | 48 | 1.075% | - | 0.000% |
| 01-4191-10-390 PB Master Plan | - | - | - | - | - | - | - | 1 | 1,000 | 999 | 99900.000% | 1 | - | 0.000% | 999 | 99900.000% |
| 01-4191-10-550 PB Printing | - | 311 | 104 | 138 | - | 31 | 135 | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| 01-4191-10-551 PB Legal Notices | 3,619 | 2,961 | 3,059 | 3,213 | 471 | - | 2,588 | 4,000 | 4,000 | - | 0.000% | 4,000 | - | 0.000% | - | 0.000% |
| 01-4191-10-620 PB Office Supplies | 30 | - | - | 10 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4191-10-625 PB Postage | 723 | 1,109 | 950 | 927 | 104 | - | 846 | 1,200 | 1,200 | - | 0.000% | 1,200 | - | 0.000% | - | 0.000% |
| 01-4191-20-110 ZBA Administrator Salary | 17,176 | 22,470 | 17,821 | 19,156 | 3,302 | 3,137 | 17,656 | 18,065 | 18,178 | 113 | 0.626% | 18,065 | - | 0.000% | 113 | 0.626% |
| 01-4191-20-160 ZBA Overtime | 1,395 | 181 | - | 525 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4191-20-220 ZBA FICA/Medicare | 1,337 | 1,634 | 1,491 | 1,487 | 253 | 240 | 1,478 | 1,509 | 1,391 | (118) | -7.820% | 1,382 | (127) | -8.416% | 9 | 0.651% |
| 01-4191-20-230 ZBA Retirement | 2,015 | 1,920 | 1,991 | 1,975 | 369 | 357 | 1,979 | 2,056 | 2,069 | 13 | 0.632% | 2,056 | - | 0.000% | 13 | 0.632% |

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|---|---------------------|---------------------|---------------------|--------------------------------|--|--|--|------------------------|------------------------|---|------------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| 01-4191-20-335 ZBA Training & Education | 541 | 118 | - | 220 | - | - | - | 750 | 750 | - | 0.000% | 750 | - | 0.000% | - | 0.000% |
| 01-4191-20-362 ZBA Registry Costs | 218 | - | - | 73 | - | - | - | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| 01-4191-20-550 ZBA Printing | - | 311 | 67 | 126 | - | - | 67 | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| 01-4191-20-551 ZBA Legal Notices | 1,737 | 1,102 | 773 | 1,204 | 199 | 199 | 773 | 2,015 | 2,015 | - | 0.000% | 2,015 | - | 0.000% | - | 0.000% |
| 01-4191-20-625 ZBA Postage | 538 | 782 | 448 | 589 | 78 | - | 370 | 750 | 750 | - | 0.000% | 750 | - | 0.000% | - | 0.000% |
| TOTAL 4191 Planning & Zoning | 94,640 | 108,010 | 93,655 | 98,768 | 23,177 | 21,065 | 91,543 | 103,073 | 104,628 | 1,555 | 1.509% | 103,227 | 154 | 0.149% | 1,401 | 1.357% |
| 4194 General Government Buildings | | | | | | | | | | | | | | | | |
| 01-4194-10-130 GB Custodial Salary | - | 2,104 | 7,736 | 3,280 | 1,255 | 985 | 7,466 | 9,608 | 7,881 | (1,727) | -17.975% | 7,881 | (1,727) | -17.975% | - | 0.000% |
| 01-4194-10-220 GB FICA/Medicare | - | 161 | 592 | 251 | 96 | 75 | 571 | 735 | 603 | (132) | -17.959% | 603 | (132) | -17.959% | - | 0.000% |
| 01-4194-10-360 GB Custodial Services | 19,279 | 14,770 | - | 11,350 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4194-10-410 GB Electricity | 19,206 | 26,060 | 26,232 | 23,833 | 3,231 | 2,873 | 25,874 | 25,000 | 25,000 | - | 0.000% | 25,000 | - | 0.000% | - | 0.000% |
| 01-4194-10-411 GB Heating Oil/Propane | 21,242 | 15,372 | 12,404 | 16,339 | - | - | 12,404 | 20,000 | 17,000 | (3,000) | -15.000% | 17,000 | (3,000) | -15.000% | - | 0.000% |
| 01-4194-10-414 GB Water | 8,940 | 7,228 | 6,758 | 7,642 | 1,364 | 863 | 6,257 | 8,000 | 8,000 | - | 0.000% | 8,000 | - | 0.000% | - | 0.000% |
| 01-4194-10-580 GB Building Maintenance | 17,532 | 85,588 | 100,012 | 67,711 | 9,164 | 1,713 | 92,561 | 20,000 | 20,000 | - | 0.000% | 20,000 | - | 0.000% | - | 0.000% |
| 01-4194-10-640 GB Custodial Supplies | 119 | 70 | 2,198 | 796 | 129 | 205 | 2,274 | 250 | 2,000 | 1,750 | 700.000% | 250 | - | 0.000% | 1,750 | 700.000% |
| 01-4194-10-750 GB Furniture | 518 | - | - | 173 | - | - | - | 250 | - | (250) | -100.000% | - | (250) | -100.000% | - | #DIV/0! |
| TOTAL 4194 General Government Buildings | 86,836 | 151,353 | 155,932 | 131,374 | 15,239 | 6,714 | 147,407 | 83,843 | 80,484 | (3,359) | -4.006% | 78,734 | (5,109) | -6.094% | 1,750 | 2.223% |
| 4195 Cemeteries | | | | | | | | | | | | | | | | |
| 01-4195-10-130 CEM Salaries - Part Time Permanent | 32,796 | 31,058 | 33,222 | 32,359 | 7,354 | 6,533 | 32,401 | 31,000 | 31,530 | 530 | 1.710% | 31,000 | - | 0.000% | 530 | 1.710% |
| 01-4195-10-150 CEM Trustees Stipend | 300 | 300 | 300 | 300 | - | - | 300 | 300 | 300 | - | 0.000% | 300 | - | 0.000% | - | 0.000% |
| 01-4195-10-220 CEM FICA/Medicare | 2,508 | 2,376 | 2,541 | 2,475 | 563 | 524 | 2,502 | 2,372 | 2,412 | 40 | 1.686% | 2,372 | - | 0.000% | 40 | 1.686% |
| 01-4195-10-410 CEM Electricity | 321 | 327 | 402 | 350 | 35 | 35 | 402 | 360 | 360 | - | 0.000% | 360 | - | 0.000% | - | 0.000% |
| 01-4195-10-411 CEM Heating Oil/Propane | - | 250 | 386 | 212 | - | - | 386 | 250 | 250 | - | 0.000% | 250 | - | 0.000% | - | 0.000% |
| 01-4195-10-414 CEM Water | 466 | 1,760 | 1,733 | 1,320 | 75 | - | 1,858 | 1,500 | 1,700 | 200 | 13.333% | 1,500 | - | 0.000% | 200 | 13.333% |
| 01-4195-10-416 CEM Telephone/Internet/Cable | 837 | 891 | 1,232 | 987 | 154 | 114 | 1,192 | 850 | 1,200 | 350 | 41.176% | 850 | - | 0.000% | 350 | 41.176% |
| 01-4195-10-560 CEM Meetings/Dues & Subscriptions | 350 | 350 | 360 | 353 | - | - | 360 | 250 | 250 | - | 0.000% | 250 | - | 0.000% | - | 0.000% |
| 01-4195-10-572 CEM Equipment Maintenance | 1,667 | 1,814 | 1,497 | 1,659 | 15 | 831 | 2,313 | 2,800 | 2,800 | - | 0.000% | 2,800 | - | 0.000% | - | 0.000% |
| 01-4195-10-620 CEM Office Supplies | 87 | 178 | 184 | 150 | - | 195 | 379 | 300 | 175 | (125) | -41.667% | 175 | (125) | -41.667% | - | 0.000% |
| 01-4195-10-630 CEM General Maintenance | 4,677 | 1,849 | 2,058 | 2,861 | 630 | 6 | 1,434 | 2,325 | 7,325 | 5,000 | 215.054% | 2,325 | - | 0.000% | 5,000 | 215.054% |
| 01-4195-10-635 CEM Gasoline/Mileage/Tolls | 669 | 1,044 | 1,045 | 919 | 171 | 63 | 937 | 1,000 | 1,000 | - | 0.000% | 1,000 | - | 0.000% | - | 0.000% |
| 01-4195-10-740 CEM Equipment Purchase | 2,575 | 1,768 | 3,257 | 2,533 | - | - | 3,257 | 2,500 | 2,500 | - | 0.000% | 2,500 | - | 0.000% | - | 0.000% |
| 01-4195-10-820 CEM Vehicle/Equipment Rental | 1,109 | 1,039 | 1,273 | 1,140 | 198 | 415 | 1,490 | 2,000 | 2,000 | - | 0.000% | 2,000 | - | 0.000% | - | 0.000% |
| TOTAL 4195 Cemeteries | 48,362 | 45,004 | 49,490 | 47,619 | 9,195 | 8,716 | 49,011 | 47,807 | 53,802 | 5,995 | 12.540% | 47,682 | (125) | -0.261% | 6,120 | 12.835% |
| 4196 Insurance | | | | | | | | | | | | | | | | |
| 01-4196-10-260 INS Worker's Compensation | 67,453 | 72,364 | 78,673 | 72,830 | 78,673 | 82,802 | 82,802 | 86,540 | 87,108 | 568 | 0.656% | 87,108 | 568 | 0.656% | - | 0.000% |
| 01-4196-10-520 INS Property & Liability | 60,732 | 64,983 | 69,532 | 65,082 | 69,532 | 75,790 | 75,790 | 75,790 | 82,611 | 6,821 | 9.000% | 82,611 | 6,821 | 9.000% | - | 0.000% |
| 01-4196-10-522 INS Employee Term Life | 4,069 | 4,012 | 5,214 | 4,432 | 824 | 866 | 5,256 | 5,499 | 5,691 | 192 | 3.492% | 5,691 | 192 | 3.492% | - | 0.000% |
| 01-4196-10-523 INS Employee LT & ST Disability | 16,586 | 15,893 | 13,863 | 15,447 | 2,338 | 2,391 | 13,916 | 15,828 | 16,135 | 307 | 1.940% | 16,135 | 307 | 1.940% | - | 0.000% |
| TOTAL 4196 Insurance | 148,840 | 157,252 | 167,282 | 157,791 | 151,367 | 161,849 | 177,764 | 183,657 | 191,545 | 7,888 | 4.295% | 191,545 | 7,888 | 4.295% | - | 0.000% |
| 4197 Associations & Advertising | | | | | | | | | | | | | | | | |
| 01-4197-10-560 DUES New Hampshire Municipal Association | 5,399 | 5,623 | 5,844 | 5,622 | - | - | 5,844 | 5,623 | 6,125 | 502 | 8.928% | 6,125 | 502 | 8.928% | - | 0.000% |
| TOTAL 4197 Associations & Advertising | 5,399 | 5,623 | 5,844 | 5,622 | - | - | 5,844 | 5,623 | 6,125 | 502 | 8.928% | 6,125 | 502 | 8.928% | - | 0.000% |
| 4199 Heritage Commission | | | | | | | | | | | | | | | | |
| 01-4199-10-810 HC Heritage Commission | 1,000 | 2,835 | 1,000 | 1,612 | - | - | 1,000 | 1,000 | 1,000 | - | 0.000% | 1,000 | - | 0.000% | - | 0.000% |
| TOTAL 4199 Heritage Commission | 1,000 | 2,835 | 1,000 | 1,612 | - | - | 1,000 | 1,000 | 1,000 | - | 0.000% | 1,000 | - | 0.000% | - | 0.000% |
| 4210 Police | | | | | | | | | | | | | | | | |

Town of North Hampton

FY2019 Budget

| Account Number / Description | FY2015 Expenditures | FY2016 Expenditures | FY2017 Expenditures | FY2015-17 Average Expenditures | FY2017 Expenditures (Through 08/31/16) | FY2018 Expenditures (Through 08/31/17) | Rolling 12-Month 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 Default Less: FY2018 Budget | Percent % change vs. FY2018 Budget | FY2019 Proposed Less: FY2019 Default | Percent % change vs. FY2019 Default |
|---|---------------------|---------------------|---------------------|--------------------------------|--|--|--|------------------------|------------------------|---|------------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| 01-4312-20-770 HW Asphalt Paving & Repairs | 57,397 | 61,389 | 80,763 | 66,516 | 14,135 | 11,265 | 77,893 | 80,000 | 80,000 | - | 0.000% | 80,000 | - | 0.000% | - | 0.000% |
| 01-4312-20-810 HW Cold Patch Material | 726 | 563 | 639 | 643 | - | - | 639 | 1,215 | 1,215 | - | 0.000% | 1,215 | - | 0.000% | - | 0.000% |
| 01-4312-20-811 HW Loam & Gravel | 1,387 | 2,689 | 2,839 | 2,305 | 276 | 660 | 3,223 | 3,000 | 3,000 | - | 0.000% | 3,000 | - | 0.000% | - | 0.000% |
| 01-4312-20-813 HW Sand | 10,365 | 3,532 | 5,181 | 6,359 | - | - | 5,181 | 6,750 | 6,750 | - | 0.000% | 6,750 | - | 0.000% | - | 0.000% |
| 01-4312-20-814 HW Salt | 45,224 | 34,282 | 44,112 | 41,206 | - | - | 44,112 | 41,000 | 41,300 | 300 | 0.732% | 41,000 | - | 0.000% | 300 | 0.732% |
| 01-4312-20-815 HW Paint & Lumber | - | - | - | - | - | - | - | 200 | - | (200) | -100.000% | - | (200) | -100.000% | - | #DIV/0! |
| TOTAL 4312 Highways & Streets | 695,792 | 617,457 | 679,217 | 664,155 | 112,949 | 132,561 | 698,829 | 721,923 | 744,014 | 22,091 | 3.060% | 735,839 | 13,916 | 1.928% | 8,175 | 1.111% |
| 4316 Street Lighting | | | | | | | | | | | | | | | | |
| 01-4316-10-410 Street/Outside Lights | 27,770 | 24,001 | 23,205 | 24,992 | 3,609 | 1,732 | 21,328 | 25,000 | 24,400 | (600) | -2.400% | 24,400 | (600) | -2.400% | - | 0.000% |
| TOTAL 4316 Street Lighting | 27,770 | 24,001 | 23,205 | 24,992 | 3,609 | 1,732 | 21,328 | 25,000 | 24,400 | (600) | -2.400% | 24,400 | (600) | -2.400% | - | 0.000% |
| 4323 Brush Disposal | | | | | | | | | | | | | | | | |
| 01-4323-10-130 BRUSH Salary | 1,515 | 3,460 | 2,528 | 2,501 | 658 | 339 | 2,209 | 3,600 | 3,810 | 210 | 5.833% | 3,600 | - | 0.000% | 210 | 5.833% |
| 01-4323-10-220 BRUSH FICA/Medicare | 116 | 265 | 193 | 191 | 50 | 26 | 169 | 275 | 291 | 16 | 5.818% | 275 | - | 0.000% | 16 | 5.818% |
| 01-4323-10-810 BRUSH Miscellaneous | 963 | 171 | 204 | 446 | - | - | 204 | 400 | 225 | (175) | -43.750% | 225 | (175) | -43.750% | - | 0.000% |
| TOTAL 4323 Brush Disposal | 2,594 | 3,896 | 2,925 | 3,138 | 708 | 365 | 2,582 | 4,275 | 4,326 | 51 | 1.193% | 4,100 | (175) | -4.094% | 226 | 5.512% |
| 4324 Solid Waste Disposal | | | | | | | | | | | | | | | | |
| 01-4324-10-441 Solid Waste Disposal (Tipping) Fees | 80,739 | 74,123 | 70,216 | 75,026 | 8,638 | 6,869 | 68,447 | 82,400 | 77,400 | (5,000) | -6.068% | 77,400 | (5,000) | -6.068% | - | 0.000% |
| 01-4324-10-442 Bulky Waste Disposal Fees | 3,496 | 3,432 | 3,955 | 3,628 | - | - | 3,955 | 3,500 | 4,000 | 500 | 14.286% | 3,500 | - | 0.000% | 500 | 14.286% |
| 01-4324-10-560 Solid Waste Disposal District Dues | 3,068 | 3,068 | 2,670 | 2,935 | - | - | 2,670 | 3,500 | 3,000 | (500) | -14.286% | 3,000 | (500) | -14.286% | - | 0.000% |
| TOTAL 4324 Solid Waste Disposal | 87,303 | 80,623 | 76,841 | 81,589 | 8,638 | 6,869 | 75,072 | 89,400 | 84,400 | (5,000) | -5.593% | 83,900 | (5,500) | -6.152% | 500 | 0.596% |
| 4329 Recycling | | | | | | | | | | | | | | | | |
| 01-4329-10-130 RCY Salary | 35,228 | 37,285 | 40,495 | 37,669 | 7,349 | 6,424 | 39,570 | 39,860 | 41,500 | 1,640 | 4.114% | 39,860 | - | 0.000% | 1,640 | 4.114% |
| 01-4329-10-220 RCY FICA/Medicare | 2,695 | 2,852 | 3,098 | 2,882 | 562 | 491 | 3,027 | 3,049 | 3,175 | 126 | 4.133% | 3,049 | - | 0.000% | 126 | 4.133% |
| 01-4329-10-390 RCY Hauling Services | 1,426 | 2,274 | 2,119 | 1,940 | - | - | 2,119 | 2,600 | 2,600 | - | 0.000% | 2,600 | - | 0.000% | - | 0.000% |
| 01-4329-10-411 RCY Heating Oil/Propane | 222 | 363 | 280 | 288 | 51 | 45 | 274 | 1,000 | 500 | (500) | -50.000% | 500 | (500) | -50.000% | - | 0.000% |
| 01-4329-10-416 RCY Telephone/Internet/Cable | 376 | 375 | 379 | 377 | 32 | 32 | 379 | 450 | 400 | (50) | -11.111% | 400 | (50) | -11.111% | - | 0.000% |
| 01-4329-10-581 RCY Building Maintenance | 943 | 2,398 | 154 | 1,165 | - | - | 154 | 2,000 | 1,500 | (500) | -25.000% | 1,500 | (500) | -25.000% | - | 0.000% |
| 01-4329-10-610 RCY Supplies | 1,106 | 661 | 1,012 | 926 | 272 | - | 740 | 1,000 | 1,000 | - | 0.000% | 1,000 | - | 0.000% | - | 0.000% |
| 01-4329-10-641 RCY Portable Toilet Rental | 927 | 1,022 | 902 | 950 | 68 | 140 | 974 | 1,000 | 950 | (50) | -5.000% | 950 | (50) | -5.000% | - | 0.000% |
| TOTAL 4329 Recycling | 42,923 | 47,230 | 48,439 | 46,197 | 8,334 | 7,132 | 47,237 | 50,959 | 51,625 | 666 | 1.307% | 49,859 | (1,100) | -2.159% | 1,766 | 3.542% |
| 4332 Water Services | | | | | | | | | | | | | | | | |
| 01-4332-00-414 Distribution Costs-Hydrants | 262,276 | 256,556 | 261,782 | 260,205 | 132,134 | 131,852 | 261,500 | 269,937 | 265,888 | (4,049) | -1.500% | 265,888 | (4,049) | -1.500% | - | 0.000% |
| TOTAL 4332 Water Services | 262,276 | 256,556 | 261,782 | 260,205 | 132,134 | 131,852 | 261,500 | 269,937 | 265,888 | (4,049) | -1.500% | 265,888 | (4,049) | -1.500% | - | 0.000% |
| 4339 Water Commission | | | | | | | | | | | | | | | | |
| 01-4339-10-551 WTR Copying Expense | - | - | - | - | - | - | - | 1 | 1 | - | 0.000% | 1 | - | 0.000% | - | 0.000% |
| 01-4339-10-610 WTR Supplies | - | - | - | - | - | - | - | 1 | 1 | - | 0.000% | 1 | - | 0.000% | - | 0.000% |
| 01-4339-10-620 WTR Office Supplies | - | - | 194 | 65 | - | - | 194 | 1 | 1 | - | 0.000% | 1 | - | 0.000% | - | 0.000% |
| 01-4339-10-625 WTR Postage | - | - | - | - | - | - | - | 1 | 1 | - | 0.000% | 1 | - | 0.000% | - | 0.000% |
| TOTAL 4339 Water Commission | - | - | 194 | 65 | - | - | 194 | 4 | 4 | - | 0.000% | 4 | - | 0.000% | - | 0.000% |
| 4414 Mosquito Control | | | | | | | | | | | | | | | | |
| 01-4414-30-360 Mosquito Control - Contract Services | - | - | 62,000 | 20,667 | 22,000 | 11,000 | 51,000 | 75,000 | 75,000 | - | 0.000% | 75,000 | - | 0.000% | - | 0.000% |
| TOTAL 4414 Mosquito Control | - | - | 62,000 | 20,667 | 22,000 | 11,000 | 51,000 | 75,000 | 75,000 | - | 0.000% | 75,000 | - | 0.000% | - | 0.000% |

Town of North Hampton

FY2019 Budget

| Account Number / Description | FY2015 Expenditures | FY2016 Expenditures | FY2017 Expenditures | FY2015-17 Average Expenditures | FY2017 Expenditures (Through 08/31/16) | FY2018 Expenditures (Through 08/31/17) | Rolling 12-Month 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 Default Less: FY2018 Budget | Percent % change vs. FY2018 Budget | FY2019 Proposed Less: FY2019 Default | Percent % change vs. FY2019 Default |
|---|---------------------|---------------------|---------------------|--------------------------------|--|--|--|------------------------|------------------------|---|------------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| 4415 Health Agencies & Hospitals | | | | | | | | | | | | | | | | |
| 01-4415-10-362 HO Seacoast Mental Health | 3,500 | - | 3,500 | 2,333 | 3,500 | 3,500 | 3,500 | 3,500 | - | (3,500) | -100.000% | - | (3,500) | -100.000% | - | #DIV/0! |
| 01-4415-10-363 HO Lamprey Health Care | 750 | 750 | 750 | 750 | - | 750 | 1,500 | 750 | - | (750) | -100.000% | - | (750) | -100.000% | - | #DIV/0! |
| TOTAL 4415 Health Agencies & Hospitals | 4,250 | 750 | 4,250 | 3,083 | 3,500 | 4,250 | 5,000 | 4,250 | - | (4,250) | -100.000% | - | (4,250) | -100.000% | - | #DIV/0! |
| 4440 Social Services | | | | | | | | | | | | | | | | |
| 01-4440-10-361 SS A Safe Place | 800 | 800 | 800 | 800 | 800 | - | - | 800 | - | (800) | -100.000% | - | (800) | -100.000% | - | #DIV/0! |
| 01-4440-10-362 SS Richie McFarland | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | - | (300) | -100.000% | - | (300) | -100.000% | - | #DIV/0! |
| 01-4440-10-363 SS Sexual Assault Support Services | 975 | 975 | 975 | 975 | 975 | - | - | 975 | - | (975) | -100.000% | - | (975) | -100.000% | - | #DIV/0! |
| 01-4440-10-364 SS Child & Family Services | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | (1,000) | -100.000% | - | (1,000) | -100.000% | - | #DIV/0! |
| 01-4440-10-365 SS Rockingham County Community Action | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | (3,000) | -100.000% | - | (3,000) | -100.000% | - | #DIV/0! |
| 01-4440-10-368 SS Area Homemakers | - | - | - | - | - | - | - | 1,000 | - | (1,000) | -100.000% | - | (1,000) | -100.000% | - | #DIV/0! |
| 01-4440-10-369 SS Meals on Wheels | 1,140 | 1,140 | 1,140 | 1,140 | 1,140 | 2,000 | 2,000 | 2,000 | - | (2,000) | -100.000% | - | (2,000) | -100.000% | - | #DIV/0! |
| 01-4440-10-370 SS Friends RSVP | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | (100) | -100.000% | - | (100) | -100.000% | - | #DIV/0! |
| 01-4440-10-371 SS Red Cross | - | 500 | 500 | 333 | - | - | 500 | 500 | - | (500) | -100.000% | - | (500) | -100.000% | - | #DIV/0! |
| 01-4440-10-372 SS Child Advocacy Center | - | - | 1,250 | 417 | 1,250 | 1,250 | 1,250 | 1,250 | - | (1,250) | -100.000% | - | (1,250) | -100.000% | - | #DIV/0! |
| 01-4440-10-374 SS Cross Roads House | - | 1,140 | - | 380 | - | - | - | 2,500 | - | (2,500) | -100.000% | - | (2,500) | -100.000% | - | #DIV/0! |
| 01-4440-10-376 SS Families First | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 1,000 | - | (1,000) | -100.000% | - | (1,000) | -100.000% | - | #DIV/0! |
| 01-4440-10-377 SS Transport Assist For Seacoast Citizen | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | - | - | 1,750 | - | (1,750) | -100.000% | - | (1,750) | -100.000% | - | #DIV/0! |
| 01-4440-10-378 SS CASA For Children | - | - | - | - | - | - | - | 500 | - | (500) | -100.000% | - | (500) | -100.000% | - | #DIV/0! |
| TOTAL 4440 Social Services | 10,065 | 11,705 | 11,815 | 11,195 | 11,315 | 7,650 | 8,150 | 16,675 | - | (16,675) | -100.000% | - | (16,675) | -100.000% | - | #DIV/0! |
| 4442 General Assistance | | | | | | | | | | | | | | | | |
| 01-4442-10-811 Welfare/General Assistance | 4,210 | 3,892 | 3,077 | 3,726 | 1,681 | 30 | 1,426 | 9,000 | 9,000 | - | 0.000% | 9,000 | - | 0.000% | - | 0.000% |
| TOTAL 4442 General Assistance | 4,210 | 3,892 | 3,077 | 3,726 | 1,681 | 30 | 1,426 | 9,000 | 9,000 | - | 0.000% | 9,000 | - | 0.000% | - | 0.000% |
| 4520 Parks & Recreation | | | | | | | | | | | | | | | | |
| 01-4520-10-110 REC Salaries | 43,342 | 44,412 | 46,042 | 44,599 | 8,240 | 7,362 | 45,164 | 46,742 | 47,941 | 1,199 | 2.565% | 46,742 | - | 0.000% | 1,199 | 2.565% |
| 01-4520-10-220 REC FICA/Medicare | 3,169 | 3,236 | 3,276 | 3,227 | 592 | 516 | 3,200 | 3,576 | 3,667 | 91 | 2.545% | 3,576 | - | 0.000% | 91 | 2.545% |
| 01-4520-10-230 REC Retirement | 4,660 | 4,987 | 5,145 | 4,931 | 920 | 838 | 5,063 | 5,319 | 5,456 | 137 | 2.576% | 5,319 | - | 0.000% | 137 | 2.576% |
| 01-4520-10-325 REC Advertising | 531 | - | - | 177 | - | - | - | 250 | 250 | - | 0.000% | 250 | - | 0.000% | - | 0.000% |
| 01-4520-10-335 REC Training & Education | 105 | - | - | 35 | - | - | - | 100 | 100 | - | 0.000% | 100 | - | 0.000% | - | 0.000% |
| 01-4520-10-613 REC Supplies | 376 | - | - | 125 | - | - | - | - | - | - | #DIV/0! | - | - | #DIV/0! | - | #DIV/0! |
| 01-4520-10-640 REC Dearborn Park Maintenance | - | 3,674 | 3,685 | 2,453 | - | - | 3,685 | 4,500 | 4,500 | - | 0.000% | 4,500 | - | 0.000% | - | 0.000% |
| 01-4520-10-813 REC Senior Activities | 1,500 | 1,500 | 2,816 | 1,939 | - | - | 2,816 | 3,000 | 3,000 | - | 0.000% | 3,000 | - | 0.000% | - | 0.000% |
| TOTAL 4520 Parks & Recreation | 53,683 | 57,809 | 60,964 | 57,485 | 9,752 | 8,716 | 59,928 | 63,487 | 64,914 | 1,427 | 2.248% | 63,487 | - | 0.000% | 1,427 | 2.248% |
| 4550 North Hampton Public Library | | | | | | | | | | | | | | | | |
| 01-4550-10-910 North Hampton Public Library | 364,478 | 377,150 | 388,120 | 376,583 | 97,030 | 97,616 | 388,706 | 390,463 | 394,870 | 4,407 | 1.129% | 393,645 | 3,182 | 0.815% | 1,225 | 0.311% |
| TOTAL 4550 North Hampton Public Library | 364,478 | 377,150 | 388,120 | 376,583 | 97,030 | 97,616 | 388,706 | 390,463 | 394,870 | 4,407 | 1.129% | 393,645 | 3,182 | 0.815% | 1,225 | 0.311% |
| 4583 Patriotic Purposes | | | | | | | | | | | | | | | | |
| 01-4583-10-811 Patriotic Purposes | 2,436 | 1,421 | 2,056 | 1,971 | 5 | - | 2,051 | 2,500 | 2,500 | - | 0.000% | 2,500 | - | 0.000% | - | 0.000% |
| TOTAL 4583 Patriotic Purposes | 2,436 | 1,421 | 2,056 | 1,971 | 5 | - | 2,051 | 2,500 | 2,500 | - | 0.000% | 2,500 | - | 0.000% | - | 0.000% |
| 4589 Agricultural Commission | | | | | | | | | | | | | | | | |
| 01-4589-10-810 Agricultural Commission | 949 | 1,273 | 939 | 1,054 | 124 | 51 | 866 | 1,200 | 1,200 | - | 0.000% | 1,200 | - | 0.000% | - | 0.000% |
| TOTAL 4589 Agricultural Commission | 949 | 1,273 | 939 | 1,054 | 124 | 51 | 866 | 1,200 | 1,200 | - | 0.000% | 1,200 | - | 0.000% | - | 0.000% |
| 4611 Conservation Commission | | | | | | | | | | | | | | | | |
| 01-4611-10-361 CONS Map & Inventory Easements | - | 20 | - | 7 | - | - | - | 50 | 50 | - | 0.000% | 50 | - | 0.000% | - | 0.000% |

Town of North Hampton

FY2019 Budget

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|--|---------------------|---------------------|---------------------|--------------------------------|--|--|--|------------------------|------------------------|---|------------------------------------|-----------------------|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| 01-4611-10-362 CONS Water Quality Sampling & Testing | 12,981 | 8,809 | 8,589 | 10,126 | - | 2,633 | 11,222 | 10,000 | 10,000 | - | 0.000% | 10,000 | - | 0.000% | - | 0.000% |
| 01-4611-10-363 CONS Inspect & Monitor Easements | - | - | - | - | - | - | - | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| 01-4611-10-560 CONS Dues/Subscriptions/Minutes | 958 | 1,041 | 998 | 999 | - | 80 | 1,078 | 1,000 | 1,000 | - | 0.000% | 1,000 | - | 0.000% | - | 0.000% |
| 01-4611-10-610 CONS Easement Posting & Signs | 150 | - | 155 | 102 | 127 | - | 28 | 250 | 250 | - | 0.000% | 250 | - | 0.000% | - | 0.000% |
| 01-4611-10-630 CONS Property Maintenance | 301 | 385 | 382 | 356 | - | - | 382 | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| 01-4611-10-710 CONS Easement Acquisition | 61 | 300 | 917 | 426 | - | - | 917 | 500 | 500 | - | 0.000% | 500 | - | 0.000% | - | 0.000% |
| TOTAL 4611 Conservation Commission | 14,451 | 10,555 | 11,041 | 12,016 | 127 | 2,713 | 13,627 | 12,800 | 12,800 | - | 0.000% | 12,800 | - | 0.000% | - | 0.000% |
| 4711 Debt Service - Principal | | | | | | | | | | | | | | | | |
| 01-4711-10-980 Debt Service - Principal | 180,000 | 190,000 | 195,000 | 188,333 | 65,000 | 65,000 | 195,000 | 125,000 | 125,000 | - | 0.000% | 125,000 | - | 0.000% | - | 0.000% |
| TOTAL 4711 Debt Service - Principal | 180,000 | 190,000 | 195,000 | 188,333 | 65,000 | 65,000 | 195,000 | 125,000 | 125,000 | - | 0.000% | 125,000 | - | 0.000% | - | 0.000% |
| 4721 Debt Service - Interest | | | | | | | | | | | | | | | | |
| 01-4721-10-981 Debt Service - LT Interest | 149,219 | 141,031 | 132,244 | 140,831 | 66,016 | 63,097 | 129,325 | 124,869 | 117,519 | (7,350) | -5.886% | 117,519 | (7,350) | -5.886% | - | 0.000% |
| TOTAL 4721 Debt Service - Interest | 149,219 | 141,031 | 132,244 | 140,831 | 66,016 | 63,097 | 129,325 | 124,869 | 117,519 | (7,350) | -5.886% | 117,519 | (7,350) | -5.886% | - | 0.000% |
| TOTAL 01 GENERAL FUND | 6,113,615 | 6,269,290 | 6,576,361 | 6,319,755 | 1,418,702 | 1,421,200 | 6,578,859 | 6,982,118 | 7,121,437 | 139,319 | 1.995% | 6,988,342 | 6,224 | 0.089% | 133,095 | 1.905% |



| 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 |

Default Budget:

| | | | | | | |
|-------------------------------------|--|-----------|------------|--------------------|----------------|------------|
| 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 | | |

Default Budget:

| 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 | (\$2,211) | 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 bursch 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: