



**THE STATE OF NEW HAMPSHIRE
TOWN OF NORTH HAMPTON**

TOWN MEETING WARRANT

To the inhabitants of the Town of North Hampton in Rockingham County, New Hampshire, qualified to vote in Town affairs:

FIRST SESSION

You are hereby notified to meet for the First (Deliberative) Session of the Annual Town Meeting, to be held at the:

**North Hampton School,
201 Atlantic Avenue in North Hampton, New Hampshire,**

On Saturday, February 3rd, 2018 at 8:30 a.m.

**In the event of inclement weather, the snow date for the First Session is:
Saturday, February 10th, 2018 at 8:30 a.m.**

The First (Deliberative) Session will consist of explanation, discussion, and debate of each of the following warrant articles, and will afford those voters who are present the opportunity to propose, debate and adopt amendments to each warrant article, except those articles whose wording is prescribed by state law.

SECOND SESSION

You are also notified to meet for the Second Session of the Annual Town Meeting, to elect town officers by official ballot and to vote by official ballot on the warrant articles as they may have been amended at the First Session, to be held at the:

**North Hampton School,
201 Atlantic Avenue in North Hampton, New Hampshire,**

**On Tuesday, March 13th, 2018,
Polls open at 8:00 a.m. and close no earlier than 7:00 p.m.**

to act upon the following:

Article One: Election of Officers

To choose the following officers for the coming year:

- 1 Moderator, 2 year term;
- 1 Select Board Member, 3 year term;
- 1 Town Treasurer, 1 year term;
- 1 Supervisor of the Checklist, 6 year term;
- 1 Library Trustee, 3 year term;
- 2 Budget Committee Members, 3 year terms each;
- 1 Cemetery Trustee, 3 year term;
- 2 Planning Board Members, 3 year terms each;
- 2 Water Commissioners, 3 year terms each;
- 1 Zoning Board of Adjustment Member, 3 year term;
- 1 Trustee of the Trust Funds, 3 year term.

Article Two: Amendment to Zoning Ordinance

Are you in favor of the adoption of Amendment Number 1 to the Zoning Ordinance as proposed by the Planning Board as follows:

To amend Section 415 Wireless Communications Facilities and Section 516 Small Wind Energy Systems. The intent of the proposed amendment is to clarify the performance security process to ensure the removal of abandoned cell or wind towers.

Majority Ballot Vote Required
Recommended by the Planning Board: 4-0

Article Three: Amendment to Zoning Ordinance

Are you in favor of the adoption of Amendment Number 2 to the Zoning Ordinance as proposed by the Planning Board as follows:

To amend Section 302 Definitions and Section 505 Temporary Structures. The intent of the proposed amendment is to clarify the definition of and the permitting process for temporary structures.

Majority Ballot Vote Required
Recommended by the Planning Board: 5-0

Article Four: Amendment to Zoning Ordinance

Are you in favor of the adoption of Amendment Number 3 to the Zoning Ordinance as proposed by the Planning Board as follows:

To amend Section 409 Wetlands Conservation District. The intent of the proposed amendment is to require the issuance of a Conditional Use Permit by the Planning Board to authorize any non-compliance with Section 409 Wetlands Conservation District.

Majority Ballot Vote Required
Recommended by the Planning Board: 4-0

Article Five: Amendment to Zoning Ordinance

Are you in favor of the adoption of Amendment Number 4 to the Zoning Ordinance as proposed by the Planning Board as follows:

To amend Section 510 Dumping. The intent of the proposed amendment is to bring the Town of North Hampton Zoning Ordinance into compliance with State of New Hampshire laws and State of New Hampshire Department of Environmental Services solid waste management rules.

Majority Ballot Vote Required
Recommended by the Planning Board: 4-0

Article Six: Amendment to Zoning Ordinance

Are you in favor of the adoption of Amendment Number 5 to the Zoning Ordinance as proposed by the Planning Board as follows:

To amend Section 513 Accessory Dwelling Unit. The intent of the proposed amendment is to bring the Town of North Hampton Zoning Ordinance into compliance with State of New Hampshire law and clarify how an accessory dwelling unit may conform to the dimensional requirements of the zoning ordinance.

Majority Ballot Vote Required
Recommended by the Planning Board: 5-0

Article Seven: FY 2019 Operating Budget

Shall the Town raise and appropriate through taxation as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, Seven Million One Hundred Twenty-four Thousand Seven Hundred Twenty-five Dollars (\$7,124,725)? Should this Article be defeated, the default budget shall be Six Million Nine Hundred Ninety-one Thousand Six Hundred Thirty Dollars (\$6,991,630), which is the same as last year, with certain adjustments required by previous action of the Town or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Majority Ballot Vote Required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 6-3

Article Eight: Modify Elderly Exemption from Property Tax

Shall the Town modify the provisions of RSA 72:39-a for elderly exemption from property tax in the Town of North Hampton, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$125,000; for a person 75 years of age up to 80 years, \$165,000; for a person 80 years of age or older \$200,000. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$40,800 or, if married, a combined net income of less than \$59,000; and own net assets not in excess of \$190,000 excluding the value of the person's residence.

Majority Ballot Vote Required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 9-0

Article Nine: Modify Disabled Exemption from Property Tax

Shall the Town modify the provisions of RSA 72:37-b, Exemption for the Disabled from property tax, based on assessed value for qualified taxpayers to be \$100,000. To qualify the person must have been a New Hampshire resident for at least 5 years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$45,000 or, if married, a combined net income of not more than \$60,000, and own net assets not in excess of \$125,000 or, if married, combined net assets not in excess of \$150,000 excluding the value of the person's residence.

Majority Ballot Vote Required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 9-0

Article Ten: All Veterans' Tax Credit

Shall the Town of North Hampton vote to adopt the provisions of RSA 72:28-b, All Veterans' Tax Credit? If adopted, the credit will be available to any resident, or the spouse or surviving spouse of any resident, who served not less than 90 days on active service in the armed forces of the United States and was honorably discharged; or, an officer honorably separated from services and is not eligible for or receiving a credit under RSA 72:28 or RSA 72:35. If adopted the credit granted will be Five Hundred Dollars (\$500), the same amount as the standard or optional veterans' tax credit voted by the Town under RSA 72:28.

Majority Ballot Vote Required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 9-0

Article Eleven: Proposed Fire Department Collective Bargaining Agreement

To see if the Town will vote to approve the cost items included in a three year collective bargaining agreement reached between the Select Board and the International Fire Fighters Association Local 3211 which calls for the following increases in salaries, fringe and other cost items at the current staffing level:

Fiscal Year	Total of Cost Items	Estimated Increase
2019	\$1,313,518	\$34,827
2020	\$1,400,028	\$25,737
2021	\$1,455,406	\$21,481

And further, to raise and appropriate through taxation the sum of Thirty-four Thousand Eight Hundred Twenty-seven Dollars (\$34,827) for Fiscal Year 2019, said sum representing the additional costs attributable to the increase in salaries, fringe and other cost items required in year one of the new agreement over those that would be paid at current staffing levels.

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 6-0-3

Article Twelve: Replace 6-Wheel DPW Dump Truck With Plow And Wing

To see if the Town will vote to authorize the Select Board to enter into a seven-year lease/purchase agreement in the amount of Two Hundred Three Thousand Dollars (\$203,000) for the purpose of leasing and equipping a 6-Wheel dump truck with plow and wing for the Department of Public Works; and to raise and appropriate through taxation the sum of Twenty-nine Thousand Dollars (\$29,000) for the first year's payment on said lease. This lease agreement contains a fiscal funding (escape) clause. This item has been identified as the number 2 priority in the approved capital improvements plan.

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 7-2

Article Thirteen: Road Resurfacing

To see if the Town will vote to raise and appropriate the sum of Two Hundred Thirty Thousand Dollars (\$230,000) for the purpose of resurfacing and reconstructing approximately 3 miles of road, by withdrawing Thirty Thousand Dollars (\$30,000) from the previously established Municipal Transportation Improvement Capital Reserve Fund created for this purpose, and raising through taxation Two Hundred Thousand Dollars (\$200,000).

Majority Ballot Vote required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 9-0

Article Fourteen: Replace Fire & Rescue Department Command Vehicle

To see if the Town will vote to raise and appropriate the sum of Fifty-five Thousand Dollars (\$55,000) for the purchase of a Command Vehicle for the Fire & Rescue Department with said funds to come from the Fire Department Equipment and Apparatus Special Revenue Fund. This item has been identified in the approved Capital Improvements Plan. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 7-2

Article Fifteen: Purchase of a Police Cruiser

To see if the Town will vote to raise and appropriate the sum of Thirty-seven Thousand Dollars (\$37,000) from the Police Detail Revolving Fund for the purchase of a police cruiser. This item has been identified in the approved Capital Improvements Plan. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 6-3

Article Sixteen: Resurfacing Dearborn Park Parking Lot

To see if the Town will vote to raise and appropriate the sum of Twenty-five Thousand Dollars (\$25,000) for the purpose of repair, reconstruction and resurfacing of the Dearborn Parking Lot with said funds to come from unassigned fund balance. The Town Fund Balance Policy allows the Select Board to use fund balance in excess of the designated target percentage (8% of total budget including school) for capital improvements. The current balance is 11.9%. This item has been identified in the approved Capital Improvements Plan. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 5-4

Article Seventeen: Replace Septic System at Town Hall

To see if the Town will vote to raise and appropriate the sum of Twenty-two Thousand Dollars (\$22,000) for the installation of a new septic system at the Town Hall of adequate size to handle consistent use if the Town Hall is needed as a warming center during emergency events. This sum to come from unassigned fund balance. The Town Fund Balance Policy allows the Select Board to use fund balance in excess of the designated target percentage (8% of total budget including school) for the purchase of capital items. The current balance is 11.9%. This item has been identified in the approved Capital Improvements Plan. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 5-4

Article Eighteen: Contributions to Health Agencies

To see if the Town will vote to raise and appropriate through taxation the sum of Four Thousand Two Hundred Fifty Dollars (\$4,250) for the cost of contributions to two (2) health agencies in the Seacoast in the amounts corresponding to the agencies requests in the right hand column as follows:

<u>Health Agency</u>	<u>FY2018</u>	<u>FY2019</u>
Seacoast Mental Health Center	\$3,500	\$3,500
Lamprey Health Care	\$ 750	\$ 750

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 7-2

Article Nineteen: Contribution to the Earned Time Settlement Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of Seventy Thousand Dollars (\$70,000) for deposit in the Earned Time Settlement Capital Reserve Fund. The purpose of this fund is to limit the Town's unfunded accrued leave liability. This sum to come from unassigned fund balance. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 9-0

Article Twenty: Contribution to the Town Building Maintenance Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of One Hundred Thousand Dollars (\$100,000) for deposit in the Town Building Maintenance Capital Reserve Fund. The purpose of this fund is to perform improvement projects and regular maintenance at the various Town-owned buildings. This sum to come from unassigned fund balance. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 7-2

Article Twenty-one: Modify the Purpose of the Town Building Capital Reserve Fund

Shall the Town modify the purpose of the Town Building Capital Reserve Fund to plan and prepare for future Town building projects, including new buildings and renovations to existing buildings, not covered as part of normal routine maintenance. And furthermore to name the Select Board as agents to expend from said fund. Approval of this article will have no effect on the tax rate.

2/3rds Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 9-0

Article Twenty-two: Contribution to the Town Building Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of One Hundred Thousand Dollars (\$100,000) for deposit in the Town Building Capital Reserve Fund. The purpose of this fund is to plan and prepare for future Town building projects. This sum to come from unassigned fund balance. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 5-4

Article Twenty-three: Modify the Purpose of the Town Revaluation Capital Reserve Fund

Shall the Town modify the purpose of the Town Revaluation Capital Reserve Fund to allow for funding to comply with the State of New Hampshire's requirement to perform property revaluation every five (5) years? This fund was established in 2011 specifically to comply with the New Hampshire State Constitution and carry out a Town revaluation in FY2013. And furthermore to name the Select Board as agents to expend from said fund. Approval of this article will have no effect on the tax rate.

2/3rds Ballot Vote required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 9-0

Article Twenty-four: Close the Fire Department Equipment Fund

To see if the Town will vote to discontinue the Fire Department Equipment Fund created in 2006 to account for and restrict ambulance billing and collection to expenditures for the purpose of Fire Department capital equipment. In 2013, two new revolving funds were created to account for revenues and expenditures from ambulance services and the Fire Department Equipment Fund was not closed at that date. Said funds with accumulated interest to date of withdrawal, are to be transferred to the Town's general fund. Approval of this article will have no effect on the tax rate.

Majority Ballot Vote required.

Recommended by the Select Board: 3-0

Recommended by the Budget Committee: 9-0

Article Twenty-five: Purchase of a Recreation Van (By Citizens Petition)

Upon petition of at least 25 registered voters, to see if the Town will vote to raise and appropriate the sum of no more than Fifty-five Thousand Dollars (\$55,000) from unassigned fund balance for the purchase of a recreation passenger van. The cost of the van will be partially offset by the trade-in value of the existing recreation van. The van will be used primarily, but not exclusively, for transportation incident to Programs for Active Senior Adults ("PASA"). Approval of this article will have no effect on the tax rate.


Majority Ballot Vote required.
Recommended by the Select Board: 3-0
Recommended by the Budget Committee: 9-0

Article Twenty-six: Any other business.

To see if the Town will transact any other business that may legally come before the Meeting.

Given under our hands and seals this twenty-ninth day of January, in the Year Two Thousand and Eighteen.

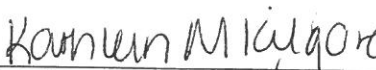
THE NORTH HAMPTON SELECT BOARD



Jim Maggioro, Chair



Larry Miller, Vice Chair




Kathleen Kilgore, Member

CERTIFICATE OF POSTING

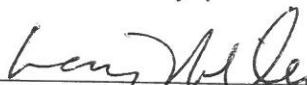
January 29, 2018

I do hereby certify that on the twenty-ninth day of January, 2018, an attested copy of the within warrant was posted at the North Hampton School, the place of meeting, and at the inside and outside boards at the Town Administrative Offices and the Town Clerk's Office and at the North Hampton Public Library, all being a public places in the Town of North Hampton.

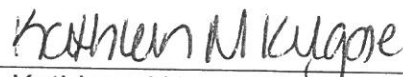
THE NORTH HAMPTON SELECT BOARD



Jim Maggiore, Chair



Larry Miller, Vice Chair



Kathleen Kilgore, Member



New Hampshire
 Department of
 Revenue Administration

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Proposed Budget

North Hampton

For the period beginning July 1, 2018 and ending June 30, 2019

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Jonathan Leopold Riotta	Budget Committee Chair	
Charles A Bellar	Budget Committee	
George Chaucey	Budget Committee	
Garry Miller	Budget Comm, Select Board	
Brian C Goad	CBA Budget	
JOHN ANTHONY SIMMONS	SUPPORT COMM.	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
 NH DRA Municipal and Property Division
 (603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
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Appropriations

4316	Street Lighting	1	\$25,000	\$23,205	\$24,400	\$0	\$0	\$24,400	\$0	
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Highways and Streets Subtotal		\$707,908	\$702,422	\$768,414	\$0	\$0	\$768,414	\$0	
Sanitation										
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4323	Solid Waste Collection	1	\$4,280	\$2,925	\$4,326	\$0	\$4,326	\$0	\$0	
4324	Solid Waste Disposal	1	\$87,500	\$76,841	\$84,400	\$0	\$84,400	\$0	\$0	
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4326-4329	Sewage Collection, Disposal and Other	1	\$49,820	\$48,440	\$51,625	\$0	\$51,625	\$0	\$0	
	Sanitation Subtotal		\$141,600	\$128,206	\$140,351	\$0	\$140,351	\$0	\$0	
Water Distribution and Treatment										
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4332	Water Services	1	\$286,473	\$261,781	\$265,888	\$0	\$265,888	\$0	\$0	
4335-4339	Water Treatment, Conservation and Other	1	\$4	\$194	\$4	\$0	\$4	\$0	\$0	
	Water Distribution and Treatment Subtotal		\$286,477	\$261,975	\$265,892	\$0	\$265,892	\$0	\$0	
Electric										
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Health										
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4414	Pest Control	1	\$20,000	\$62,000	\$75,000	\$0	\$75,000	\$0	\$0	
4415-4419	Health Agencies, Hospitals, and Other		\$4,250	\$4,250	\$0	\$0	\$0	\$0	\$0	
	Health Subtotal		\$24,250	\$66,250	\$75,000	\$0	\$75,000	\$0	\$0	
Welfare										
4441-4442	Administration and Direct Assistance	1	\$23,455	\$14,892	\$25,675	\$0	\$25,675	\$0	\$0	
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Welfare Subtotal		\$23,455	\$14,892	\$25,675	\$0	\$25,675	\$0	\$0	
Culture and Recreation										



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Appropriations

4520-4529	Parks and Recreation	1	\$58,723	\$60,964	\$64,914	\$0	\$64,914	\$0
4550-4559	Library	1	\$388,120	\$388,120	\$394,870	\$0	\$394,870	\$0
4583	Patriotic Purposes	1	\$2,500	\$2,056	\$2,500	\$0	\$2,500	\$0
4589	Other Culture and Recreation	1	\$1,200	\$939	\$1,200	\$0	\$1,200	\$0
	Culture and Recreation Subtotal		\$450,543	\$452,079	\$463,484	\$0	\$463,484	\$0

Conservation and Development

4611-4612	Administration and Purchasing of Natural Resources	1	\$14,300	\$17,106	\$12,800	\$0	\$12,800	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$14,300	\$17,106	\$12,800	\$0	\$12,800	\$0

Debt Service

4711	Long Term Bonds and Notes - Principal	1	\$195,000	\$195,000	\$125,000	\$0	\$125,000	\$0
4721	Long Term Bonds and Notes - Interest	1	\$132,244	\$132,244	\$117,519	\$0	\$117,519	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$327,244	\$327,244	\$242,519	\$0	\$242,519	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$157,489	\$123,571	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$240,000	\$240,000	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$397,489	\$363,571	\$0	\$0	\$0	\$0

Operating Transfers Out

4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0



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	Appropriations			
	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal				
Total Operating Budget Appropriations	\$7,234,864	\$7,173,452	\$7,124,725	\$7,124,725
				\$0



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Special Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	18 (By Citizens Petition)	\$0	\$0	\$55,000	\$0	\$55,000	\$0
		<i>Purpose: Purchase of a Recreation Van (By Citizens Petition)</i>						
4902	Machinery, Vehicles, and Equipment	7	\$0	\$0	\$55,000	\$0	\$55,000	\$0
		<i>Purpose: Replace Fire & Rescue Department Command Vehicle</i>						
4902	Machinery, Vehicles, and Equipment	8	\$0	\$0	\$37,000	\$0	\$37,000	\$0
		<i>Purpose: Purchase of a Police Cruiser</i>						
4909	Improvements Other than Buildings	6	\$0	\$0	\$230,000	\$0	\$230,000	\$0
		<i>Purpose: Road Resurfacing</i>						
4915	To Capital Reserve Fund	12	\$0	\$0	\$70,000	\$0	\$70,000	\$0
		<i>Purpose: Contribution to the Earned Time Settlement Capital</i>						
4915	To Capital Reserve Fund	13	\$0	\$0	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Contribution to the Town Building Maintenance Capital</i>						
4915	To Capital Reserve Fund	14	\$0	\$0	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Contribution to the Town Building Capital Reserve</i>						
Total Proposed Special Articles			\$0	\$0	\$647,000	\$0	\$647,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
0000-0000	Collective Bargaining	4	\$0	\$0	\$34,827	\$0	\$34,827	\$0
<i>Purpose: Proposed Fire Department Collective Bargaining Agr</i>								
4415-4419	Health Agencies, Hospitals, and Other	11	\$0	\$0	\$4,250	\$0	\$4,250	\$0
<i>Purpose: Contributions to Health Agencies</i>								
4902	Machinery, Vehicles, and Equipment	5	\$0	\$0	\$29,000	\$0	\$29,000	\$0
<i>Purpose: Replace 6-Wheel DPW Dump Truck With Plow And Wing</i>								
4903	Buildings	10	\$0	\$0	\$22,000	\$0	\$22,000	\$0
<i>Purpose: Replace Septic System at Town Hall</i>								
4909	Improvements Other than Buildings	9	\$0	\$0	\$25,000	\$0	\$25,000	\$0
<i>Purpose: Resurfacing Dearborn Park Parking Lot</i>								
Total Proposed Individual Articles			\$0	\$0	\$115,077	\$0	\$115,077	\$0



New Hampshire
Department of
Revenue Administration

2018
MS-737

Revenues

Account	Source	Article	Actual Revenues Prior Year	Selectman's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax		\$456	\$1,250	\$1,250
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes		\$56,739	\$64,850	\$64,850
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$57,195	\$66,100	\$66,100
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$2,220	\$1,500	\$1,500
3220	Motor Vehicle Permit Fees		\$1,340,281	\$1,323,800	\$1,323,800
3230	Building Permits		\$150,378	\$107,000	\$107,000
3290	Other Licenses, Permits, and Fees		\$24,223	\$17,500	\$17,500
3311-3319	From Federal Government		\$0	\$0	\$0
	Licenses, Permits, and Fees Subtotal		\$1,517,102	\$1,449,800	\$1,449,800
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution		\$233,262	\$232,684	\$232,684
3353	Highway Block Grant		\$101,240	\$103,745	\$103,745
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$44,029	\$2,895	\$2,895
3379	From Other Governments		\$0	\$0	\$0
	State Sources Subtotal		\$378,531	\$339,324	\$339,324
Charges for Services					
3401-3406	Income from Departments		\$28,746	\$28,450	\$28,450
3409	Other Charges		\$0	\$0	\$0



New Hampshire
 Department of
 Revenue Administration

2018
MS-737

Revenues

Charges for Services Subtotal

\$28,746

\$28,450

\$28,450

Miscellaneous Revenues

3501	Sale of Municipal Property	\$1,515	\$0	\$0
3502	Interest on Investments	\$11,483	\$11,500	\$11,500
3503-3509	Other	\$70,286	\$9,550	\$9,550

Miscellaneous Revenues Subtotal

\$83,284

\$21,050

\$21,050

Interfund Operating Transfers In

3912	From Special Revenue Funds	7,8	\$24,997	\$92,000	\$92,000
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	6	\$30,000	\$30,000	\$30,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0

Interfund Operating Transfers In Subtotal

\$54,997

\$122,000

\$122,000

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	9, 13, 10, 12, 18 (By Citizens Petition), 14	\$0	\$372,000	\$372,000

9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$372,000	\$372,000

Total Estimated Revenues and Credits

\$2,119,855

\$2,398,724

\$2,398,724



New Hampshire
Department of
Revenue Administration

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MS-737

Budget Summary

Item	Prior Year	Selectmen's	Budget Committee's
		Ensuing FY (Recommended)	Ensuing FY (Recommended)
Operating Budget Appropriations	\$6,597,211	\$7,124,725	\$7,124,725
Special Warrant Articles	\$8,592,121	\$647,000	\$647,000
Individual Warrant Articles	\$301,701	\$115,077	\$115,077
Total Appropriations	\$15,491,033	\$7,886,802	\$7,886,802
Less Amount of Estimated Revenues & Credits	\$9,728,353	\$2,398,724	\$2,398,724
Estimated Amount of Taxes to be Raised	\$5,762,680	\$5,488,078	\$5,488,078



New Hampshire
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Supplemental Schedule

1. Total Recommended by Budget Committee	\$7,886,802
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$125,000
3. Interest: Long-Term Bonds & Notes	\$117,519
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$242,519
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$7,644,283
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$764,428
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting:	\$8,651,230
(Line 1 + Line 8 + Line 11 + Line 12)	



Default Budget of the Municipality
North Hampton

For the period beginning July 1, 2018 and ending June 30, 2019

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: January 29, 2018

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Larry Mulh	Select Board	Larry Mulh
Kathleen M Kilgore	Select Board, Member	Kathleen M Kilgore
James Maggione	Select Board, Chair	James Maggione

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	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	(\$5,499)	\$0	\$178,158
4197	Advertising and Regional Association	\$5,623	\$502	\$0	\$6,125
4199	Other General Government	\$1,000	\$0	\$0	\$1,000
General Government Subtotal		\$1,362,088	\$15,778	\$0	\$1,377,866
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
Public Safety Subtotal		\$3,633,288	(\$340)	\$0	\$3,632,948
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$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
Highways and Streets Subtotal		\$746,923	\$13,316	\$0	\$760,239
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
Sanitation Subtotal		\$144,634	(\$6,775)	\$0	\$137,859



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
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
Water Distribution and Treatment Subtotal		\$269,941	(\$4,049)	\$0	\$265,892
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$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
Health Subtotal		\$79,250	(\$4,250)	\$0	\$75,000
Welfare					
4441-4442	Administration and Direct Assistance	\$25,675	\$0	\$0	\$25,675
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$25,675	\$0	\$0	\$25,675
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
Culture and Recreation Subtotal		\$457,650	\$3,182	\$0	\$460,832
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
Conservation and Development Subtotal		\$12,800	\$0	\$0	\$12,800



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
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
Debt Service Subtotal		\$249,869	(\$7,350)	\$0	\$242,519
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
Capital Outlay Subtotal		\$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
4914O	To Proprietary Fund - Other	\$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 Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0
Total Operating Budget Appropriations		\$6,982,118	\$9,512	\$0	\$6,991,630



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4197	Increase in municipal association dues.
4195	Reduction in office supplies consistent with spending.
4140-4149	Reduction in deputy salary (hours) and FICA/Medicare, partially offset by increase in election printing and supplies.
4290-4298	Contractual increase in salary, FICA/Medicare, and retirement contributions.
4130-4139	Contractual increase in salary, FICA/Medicare, and retirement contributions.
4150-4151	Reduction in hardware/software upgrades/purchases consistent with spending.
4220-4229	Primarily the increase in the cost of health insurance.
4194	Reduction in custodial salary (hours), FICA/Medicare, and heating oil/propane consistent with spending.
4415-4419	Removed from operating budget in FY19. Presented as warrant article.
4312	Primarily the increase in the cost of health insurance.
4196	Primarily the reduction in workers compensation insurance.
4550-4559	Primarily the increase in the cost of health insurance.
4721	Scheduled reduction in interest debt service.
4155-4159	Primarily the increase in the cost of health insurance.
4191-4193	Increase in the cost of circuit rider services.
4210-4214	Reduction in health insurance (demographics), FICA/Medicare, retirement contributions, and vehicle lease payments.
4152	Reduction in contract assessing services to be consistent with flat fee assessing services and average additional charges.
4326-4329	Reduction in building maintenance and heating oil/propane at the recycling center.
4323	Reduction in cost of printing brush dump permits consistent with spending.
4324	Reduction in the cost of tipping fees and district dues.
4316	Reduction consistent with spending.
4332	Reduction in hydrant costs because prior year anticipated increase in WICA charge was less than anticipated.

Town of North Hampton
FY2019 Budget

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2015-17 Average Expenditures	FY2017 Expenditures (Through 08/31/17)	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: FY2019	FY2019 Proposed Less: FY2019 Default	Percent % change vs. FY2019 Budget	Percent % change vs. FY2018 Budget
TOTAL 4130 Executive	225,322	244,584	236,854	235,247	39,988	40,817	239,685	238,070	261,089	23,020	9.673%	250,196	10,903	10,903	5.083%	-4.358%
TOTAL 4140 Town Clerk/Elections	115,170	116,759	114,061	115,330	17,466	16,402	115,017	134,125	130,876	(3,249)	-2.822%	130,224	652	652	-2.908%	-0.501%
TOTAL 4150 Financial Administration	125,174	136,371	137,781	133,189	21,967	19,713	135,627	143,073	153,983	10,910	7.625%	142,823	1,160	1,160	-0.175%	7.814%
TOTAL 4151 Data Processing	79,350	108,610	82,345	87,768	19,788	25,285	67,842	67,500	65,000	(2,500)	-3.704%	65,000	-	-	-	0.000%
TOTAL 4152 Property Valuation	61,822	67,259	65,178	64,653	9,894	9,735	65,019	68,221	66,250	(1,971)	-2.889%	66,000	-	-	-	-3.256%
TOTAL 4153 Legal Expense	105,734	111,504	223,904	147,714	22,801	16,677	221,780	115,000	166,231	51,231	44.589%	165,000	1,231	1,231	0.000%	44.589%
TOTAL 4155 Personnel Administration	142,765	173,727	150,961	155,818	22,758	33,255	165,400	171,098	183,697	22,601	13.210%	183,697	-	-	-	13.210%
TOTAL 4191 Planning & Zoning	64,640	108,010	93,655	98,768	23,177	21,065	91,543	103,073	104,828	1,755	1.509%	103,224	154	154	0.149%	1.509%
TOTAL 4194 General Government Buildings	86,938	151,353	155,932	131,374	15,339	6,714	147,407	83,843	80,484	(3,359)	-4.006%	78,734	1,750	1,750	-6.094%	1.357%
TOTAL 4195 Cemeteries	48,952	45,004	49,490	47,619	9,105	8,716	49,011	47,807	53,922	5,995	12.540%	47,807	-	-	-	12.540%
TOTAL 4196 Insurance	145,940	157,252	167,282	157,791	151,387	181,849	177,764	183,657	178,158	(5,499)	-2.994%	178,158	5,499	5,499	-2.994%	12.835%
TOTAL 4197 Associations & Advertising	3,988	5,623	5,844	5,622	-	-	5,844	5,623	6,125	502	8.928%	6,125	-	-	-	8.928%
TOTAL 4210 Police	1,000	2,895	1,000	1,612	-	-	1,000	1,000	1,000	0	0.000%	1,000	-	-	-	0.000%
TOTAL 4220 Fire & Rescue	1,389,092	1,374,711	1,351,698	1,367,167	230,117	207,125	1,328,706	1,634,070	1,624,865	(9,205)	-0.563%	1,600,000	23,865	23,865	1.488%	0.000%
TOTAL 4240 Code Enforcement	1,514,373	1,458,323	1,652,652	1,542,116	268,067	291,047	1,675,632	1,891,370	1,917,876	26,506	1.401%	1,908,734	8,142	8,142	0.427%	1.488%
TOTAL 4290 Emergency Management	97,237	104,451	105,202	102,297	19,106	16,166	102,262	107,848	107,848	0	0.000%	107,848	-	-	-	0.000%
TOTAL 4312 Highways & Streets	76,585	76,585	34,413	36,666	4,974	-	29,439	-	-	-	#DIV/0!	14,668	-	-	-	0.000%
TOTAL 4313 Street Lighting	695,792	617,457	678,217	664,155	112,949	132,561	668,820	721,923	744,014	22,091	3.306%	735,839	13,916	13,916	1.928%	27.270%
TOTAL 4323 Street Disposal	2,770	24,001	23,205	24,962	3,609	1,732	21,328	24,000	24,000	0	0.000%	24,000	-	-	-	0.000%
TOTAL 4324 Solid Waste Disposal	2,584	3,898	2,925	3,138	708	365	2,582	4,275	4,328	51	1.193%	4,100	-	-	-	0.000%
TOTAL 4325 Solid Waste Disposal	67,303	60,623	76,841	61,589	8,638	6,860	75,072	86,400	84,400	(2,000)	-2.315%	83,900	2,500	2,500	2.979%	0.000%
TOTAL 4332 Recycling	45,923	47,230	48,439	46,197	8,334	7,132	47,237	50,959	51,625	666	1.307%	49,859	1,766	1,766	3.524%	0.000%
TOTAL 4339 Water Commission	262,276	256,556	281,782	280,205	132,134	131,852	281,500	269,837	265,888	(4,049)	-1.500%	265,888	4,049	4,049	-1.500%	0.000%
TOTAL 4411 Mosquito Control	-	-	194	65	-	-	194	4	4	-	0.000%	4	-	-	-	0.000%
TOTAL 4415 Health Agencies & Hospitals	4,250	750	4,250	20,667	22,000	11,000	51,000	75,000	75,000	0	0.000%	75,000	-	-	-	0.000%
TOTAL 4440 Social Services	10,085	11,705	11,815	3,083	3,500	4,250	5,000	4,250	-	(4,250)	-100.000%	-	-	-	-	#DIV/0!
TOTAL 4442 General Assistance	4,210	3,892	3,077	3,726	1,131	7,650	8,150	16,675	16,675	0	0.000%	16,675	-	-	-	0.000%
TOTAL 4520 Parks & Recreation	53,683	57,808	60,984	57,485	1,681	30	1,426	9,000	9,000	0	0.000%	9,000	-	-	-	0.000%
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	1,225	1,225	0.311%	2.246%
TOTAL 4589 Agricultural Commission	2,438	1,421	2,050	1,671	5	2,051	2,500	2,500	2,500	0	0.000%	2,500	-	-	-	0.000%
TOTAL 4611 Conservation Commission	949	1,273	939	1,054	124	51	866	1,200	1,200	0	0.000%	1,200	-	-	-	0.000%
TOTAL 4711 Debt Service - Principal	14,451	10,555	11,041	12,016	127	2,713	13,627	12,800	12,800	0	0.000%	12,800	-	-	-	0.000%
TOTAL 4721 Debt Service - Interest	146,219	141,031	132,244	140,831	66,016	63,097	129,235	124,869	117,519	(7,350)	-5.886%	117,519	-	-	-	0.000%
Grand Total	6,113,615	6,289,290	6,576,381	6,310,755	1,418,702	1,421,200	6,578,858	6,982,118	7,124,725	142,607	2.047%	6,991,630	9,512	133,095	0.136%	1.904%

Account Number / Description		FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures (Through 08/31/17)	Rolling 12-Month Expenditures (Through 08/31/17)	FY2016 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2018 Default Budget	Percent % change vs. FY2018 Budget	FY2019 Proposed Less: FY2018 Default	Percent % change vs. FY2019 Default
4240 Code Enforcement															
01-4240-10-110 CE Salary		63,610	63,356	63,241	11,141	62,547	64,326	64,326	-	0.000%	64,326	64,326	0.000%	-	0.000%
01-4240-10-130 CE Part Time Salary		15,660	22,873	20,187	2,266	22,788	22,788	22,788	-	0.000%	22,788	22,788	0.000%	-	0.000%
01-4240-10-220 CE FICA/Medicare		5,973	6,408	6,352	993	6,184	6,664	6,664	-	0.000%	6,664	6,664	0.000%	-	0.000%
01-4240-10-230 CE Retirement		6,881	7,086	7,066	1,268	1,268	7,320	7,320	-	0.000%	7,320	7,320	0.000%	-	0.000%
01-4240-10-335 CE Training & Education		350	305	305	110	421	500	500	-	0.000%	500	500	0.000%	-	0.000%
01-4240-10-416 CE Telephone/Internet/Cable		256	2,505	2,758	295	2,528	2,500	2,500	-	0.000%	2,500	2,500	0.000%	-	0.000%
01-4240-10-560 CE Dues & Subscriptions		235	446	780	487	780	500	500	-	0.000%	500	500	0.000%	-	0.000%
01-4240-10-635 CE Gasoline/Mileage/Tolls		1,611	911	706	173	785	1,500	1,500	-	0.000%	1,500	1,500	0.000%	-	0.000%
01-4240-10-840 CE Vehicle Maintenance		79	1,031	1,539	883	1,539	1,500	1,500	-	0.000%	1,500	1,500	0.000%	-	0.000%
01-4240-10-740 CE Equipment		300	100	100	-	250	250	250	-	0.000%	250	250	0.000%	-	0.000%
TOTAL 4240 Code Enforcement		87,237	104,451	105,202	16,168	102,242	107,848	107,848	-	0.000%	107,848	107,848	0.000%	-	0.000%
4290 Emergency Management															
01-4290-10-110 EM Director Salary		-	61,925	22,212	28,046	-	-	11,000	11,000	11,000	11,000	#DIV/0!	-	0.000%	
01-4290-10-220 EM FICA/Medicare		-	4,951	505	1,719	351	-	3,000	3,000	3,000	3,000	#DIV/0!	-	0.000%	
01-4290-10-230 EM Retirement		-	8,084	6,528	4,870	6,528	-	4,465	4,465	4,465	4,465	#DIV/0!	-	0.000%	
01-4290-10-439 EM Director Training & Education		-	925	505	507	789	-	-	-	-	-	#DIV/0!	-	#DIV/0!	
01-4290-10-443 EM Contract Inspectors Fees		-	75,885	34,413	36,666	4,974	-	16,666	16,666	16,666	16,666	#DIV/0!	-	0.000%	
TOTAL 4290 Emergency Management						29,439		16,666	16,666	16,666	16,666	#DIV/0!	4,000	27.210%	
4312 Highways & Streets															
01-4312-20-110 HW Salary - Union		138,702	139,032	129,625	19,827	126,587	140,379	143,201	2,822	2,010%	143,201	143,201	0.000%	-	0.000%
01-4312-20-110 HW Salary - Director		74,401	81,590	81,640	15,738	80,636	82,904	85,865	2,961	3,572%	82,904	82,904	0.000%	2,961	3.572%
01-4312-20-130 HW Part Time Salary		7,012	4,712	6,554	436	7,694	7,500	7,500	-	0.000%	7,500	7,500	0.000%	-	0.000%
01-4312-20-131 HW On Call Pay		3,000	3,000	3,000	-	3,000	-	3,000	-	0.000%	3,000	3,000	0.000%	-	0.000%
01-4312-20-160 HW Overtime		28,388	14,965	23,228	2,273	27,781	23,500	22,500	(1,000)	-4.255%	22,500	22,500	0.000%	-	0.000%
01-4312-20-210 HW Health Insurance		84,424	73,811	75,326	14,143	69,922	124,144	124,144	14,748	13.481%	124,144	124,144	0.000%	-	0.000%
01-4312-20-220 HW FICA/Medicare		19,090	18,221	16,889	2,697	19,992	20,278	20,278	366	1.838%	20,278	20,278	0.000%	227	1.132%
01-4312-20-230 HW Retirement		26,207	26,654	27,523	4,167	27,417	28,762	28,911	344	1.691%	28,911	28,911	0.000%	337	1.163%
01-4312-20-335 HW Training & Education		660	2,221	1,350	1,160	1,425	600	600	-	0.000%	600	600	0.000%	-	0.000%
01-4312-20-361 HW Physicals		2,625	2,550	3,400	442	346	700	500	(200)	-28.571%	500	500	0.000%	-	0.000%
01-4312-20-362 HW Care of Trees		2,855	3,300	3,457	2,077	3,922	3,000	3,000	-	0.000%	3,000	3,000	0.000%	-	0.000%
01-4312-20-410 HW Electricity		5,461	2,920	3,898	4,022	3,966	4,500	4,500	500	16.667%	4,500	4,500	0.000%	500	16.667%
01-4312-20-412 HW Propane/Natural Gas		670	529	244	22	248	400	300	(100)	-40.000%	300	300	0.000%	-	0.000%
01-4312-20-414 HW Water		2,828	3,151	3,315	3,068	3,169	3,200	3,200	800	25.000%	3,200	3,200	0.000%	800	25.000%
01-4312-20-440 HW Telephone/Internet/Cable		26,111	8,137	16,954	16,615	16,615	16,000	16,000	(615)	-3.702%	16,000	16,000	0.000%	-	0.000%
01-4312-20-442 HW Welding Miscellaneous		350	315	1,081	582	1,081	1,500	1,500	419	27.669%	1,500	1,500	0.000%	419	27.669%
01-4312-20-443 HW Catch Basin Cleaning		-	2,240	747	2,240	2,240	4,000	4,000	-	0.000%	4,000	4,000	0.000%	-	0.000%
01-4312-20-444 HW Pavement Marking		10,969	10,684	9,000	10,519	9,804	11,550	11,550	2,500	23.826%	11,550	11,550	0.000%	2,500	23.826%
01-4312-20-480 HW Equipment Lease Payment		84,915	42,300	56,082	25,300	51,915	67,425	67,425	16,510	23.884%	67,425	67,425	0.000%	16,510	23.884%
01-4312-20-560 HW Dues/Subscriptions & Notices		486	508	708	804	328	800	800	-	0.000%	800	800	0.000%	-	0.000%
01-4312-20-571 HW General Maintenance		9,765	11,187	14,584	734	203	9,000	9,000	-	0.000%	9,000	9,000	0.000%	-	0.000%
01-4312-20-572 HW Equipment Maintenance		32,302	32,583	29,415	31,558	30,470	29,000	27,000	(2,000)	-6.897%	27,000	27,000	0.000%	-	0.000%
01-4312-20-580 HW Meals		675	360	570	770	800	675	675	-	0.000%	675	675	0.000%	-	0.000%
01-4312-20-581 HW Equipment Rental		9,366	7,321	8,783	8,490	7,926	8,000	8,500	500	6.250%	8,500	8,500	0.000%	500	5.882%
01-4312-20-611 HW Street Signs		1,124	2,476	2,223	1,777	1,263	3,000	3,000	500	16.667%	3,000	3,000	0.000%	500	16.667%
01-4312-20-619 HW Uniforms		4,194	4,005	4,574	1,678	4,393	4,500	4,725	225	5.000%	4,725	4,500	0.000%	225	5.000%
01-4312-20-620 HW Office Supplies		288	200	399	398	382	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4312-20-635 HW Gasoline/Mileage/Tolls		21,155	11,776	11,544	14,826	10,850	13,000	15,000	2,000	15.385%	13,000	13,000	0.000%	2,000	15.385%
01-4312-20-650 HW Lawn Care		99	210	301	203	301	325	325	-	0.000%	325	325	0.000%	-	0.000%
01-4312-20-760 HW Equipment		1,267	1,216	1,358	1,266	1,443	1,500	1,500	500	39.504%	1,500	1,500	0.000%	500	39.504%
01-4312-20-770 HW Alignment/Paving & Repairs		57,397	61,389	80,763	66,516	61,438	80,000	80,000	-	0.000%	80,000	80,000	0.000%	-	0.000%
01-4312-20-810 HW Cold Patch Material		728	593	639	643	639	1,215	1,215	-	0.000%	1,215	1,215	0.000%	-	0.000%
01-4312-20-811 HW Locom & Gravel		1,287	2,889	2,859	2,76	660	3,000	3,000	-	0.000%	3,000	3,000	0.000%	-	0.000%
01-4312-20-813 HW Sand		10,365	3,532	5,181	5,181	6,750	6,750	6,750	-	0.000%	6,750	6,750	0.000%	-	0.000%
01-4312-20-814 HW Salt		45,224	34,282	44,112	41,206	44,112	41,000	41,000	(100)	-0.244%	41,000	41,000	0.000%	-	0.000%
01-4312-20-815 HW Paint & Lumber		-	-	-	-	200	-	-	(200)	-100.000%	-	-	-	-	-
TOTAL 4312 Highways & Streets		695,792	617,457	670,217	132,561	698,229	721,923	744,014	22,091	3.060%	735,839	735,839	1.928%	61,175	8.311%
4316 Street Lighting															
01-4316-10-410 Street/Outside Lights		27,770	24,001	23,205	1,732	21,328	25,000	24,400	(600)	-2.400%	24,400	24,400	0.000%	-	0.000%
TOTAL 4316 Street Lighting		27,770	24,001	23,205	1,732	21,328	25,000	24,400	(600)	-2.400%	24,400	24,400	0.000%	-	0.000%
4323 Brush Disposal															
01-4323-10-130 BRUSH Salary		1,515	3,460	2,501	339	2,209	3,800	3,800	210	5.833%	3,800	3,800	0.000%	210	5.833%
01-4323-10-220 BRUSH FICA/Medicare		116	265	163	26	169	275	291	16	5.819%	275	275	0.000%	16	5.819%
01-4323-10-810 BRUSH Miscellaneous		963	171	204	446	204	400	225	(175)	-43.750%	225	225	0.000%	-	0.000%

Account Number / Description	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2017 Average Expenditures	FY2017 Expenditures (Through 08/31/17)	FY2018 Expenditures (Through 08/31/17)	Rolling 12-Month Expenditures (Through 08/31/17)	FY2019 Approved Budget	FY2019 Proposed Budget	Increase / (Decrease) vs. FY2018 Budget	Percent % change vs. FY2018 Budget	FY2019 Default Budget	FY2019 Default Less: FY2019 Budget	Percent % change vs. FY2019 Budget	FY2019 Proposed Default	Percent % change vs. FY2019 Default
TOTAL 4323 Brush Disposal	2,884	3,888	2,825	3,138	708	365	2,582	4,275	4,328	51	-1.913%	4,100	(175)	-4.084%	228	5.512%
4324 Solid Waste Disposal																
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	80,739	74,123	70,216	75,028	8,638	8,889	66,447	82,400	77,400	(5,000)	-6.068%	77,400	(5,000)	-6.068%	-	0.000%
01-4324-10-442 Bulky Waste Disposal Fees	3,486	3,432	3,955	3,628	-	3,955	3,500	3,500	3,500	500	14.286%	3,500	(500)	0.000%	500	14.286%
01-4324-10-500 Solid Waste Disposal District Dues	3,068	3,068	2,870	2,935	-	2,870	2,870	3,500	3,000	(500)	-14.286%	3,000	(500)	0.000%	-	0.000%
TOTAL 4324 Solid Waste Disposal	87,303	80,623	76,841	81,589	8,638	6,889	75,072	89,400	84,400	(5,000)	-5.593%	83,900	(5,500)	-6.192%	500	0.598%
4329 Recycling																
01-4329-10-130 RCY Salary	35,228	37,285	40,485	37,669	7,349	6,424	39,570	39,880	41,500	1,640	4.114%	39,880	-	0.000%	1,640	4.114%
01-4329-10-220 RCY FICA/Medicare	2,865	2,832	3,098	2,892	582	491	3,027	3,049	3,175	126	4.133%	3,049	-	0.000%	126	4.133%
01-4329-10-390 RCY Hauling Services	1,428	2,274	2,119	1,940	-	-	2,119	2,600	2,800	500	50.000%	2,800	(500)	0.000%	-	0.000%
01-4329-10-411 RCY Heating Oil/Propane	222	363	280	298	51	45	274	1,000	500	(500)	-50.000%	500	(500)	0.000%	-	0.000%
01-4329-10-416 RCY Telephone/Internet/Cable	376	375	378	377	-	32	379	450	400	(50)	-11.111%	400	(50)	0.000%	-	0.000%
01-4329-10-581 RCY Building Maintenance	943	2,398	154	1,165	-	32	154	2,000	1,500	(500)	-25.000%	1,500	(500)	0.000%	-	0.000%
01-4329-10-610 RCY Supplies	1,108	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	802	950	68	140	974	1,000	950	(50)	-5.000%	950	(50)	0.000%	-	0.000%
TOTAL 4329 Recycling	42,923	47,230	48,439	46,197	8,334	7,132	47,237	50,858	51,625	688	1.397%	48,859	(1,100)	-2.159%	1,766	3.542%
4332 Water Services																
01-4332-00-414 Distribution Costs-Hydrants	282,276	258,556	261,782	260,205	132,134	131,852	281,500	269,837	285,888	(4,049)	-1.500%	285,888	(4,049)	-1.500%	-	0.000%
TOTAL 4332 Water Services	282,276	258,556	261,782	260,205	132,134	131,852	281,500	269,837	285,888	(4,049)	-1.500%	285,888	(4,049)	-1.500%	-	0.000%
4339 Water Commission																
01-4339-10-651 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 Mesquite Control																
01-4414-30-360 Mesquite 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 Mesquite Control	-	-	62,000	20,667	22,000	11,000	51,000	75,000	75,000	-	0.000%	75,000	-	0.000%	-	0.000%
4415 Health Agencies & Hospitals																
01-4415-10-362 HO Seacoast Mental Health	3,600	3,500	3,500	3,333	3,500	3,500	3,500	3,500	-	(3,500)	-100.000%	-	(3,500)	-100.000%	-	0.000%
01-4415-10-363 HO Lemprey Health Care	750	750	750	750	750	750	1,500	750	750	(750)	-100.000%	-	(750)	-100.000%	-	0.000%
TOTAL 4415 Health Agencies & Hospitals	4,350	4,250	4,250	4,083	4,250	4,250	5,000	4,250	4,250	(4,250)	-100.000%	-	(4,250)	-100.000%	-	0.000%
4440 Social Services																
01-4440-10-361 SS A Safe Place	800	800	800	800	-	-	-	800	800	-	0.000%	800	-	0.000%	-	0.000%
01-4440-10-362 SS Richie McFarland	300	300	300	300	300	300	300	300	300	-	0.000%	300	-	0.000%	-	0.000%
01-4440-10-363 SS Sexual Assault Support Services	975	975	975	975	975	975	975	1,000	975	-	0.000%	975	-	0.000%	-	0.000%
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	-	0.000%	1,000	-	0.000%	-	0.000%
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	-	0.000%	3,000	-	0.000%	-	0.000%
01-4440-10-366 SS Great Horned Owl	-	-	-	-	-	-	-	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
01-4440-10-369 SS Meals on Wheels	1,140	1,140	1,140	1,140	1,140	1,140	2,000	2,000	2,000	-	0.000%	2,000	-	0.000%	-	0.000%
01-4440-10-370 SS Friends RSVP	100	100	100	100	100	100	100	100	100	-	0.000%	100	-	0.000%	-	0.000%
01-4440-10-371 SS Red Cross	500	500	500	333	-	-	500	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4440-10-372 SS Child Advocacy Center	-	-	1,250	417	1,250	1,250	1,250	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4440-10-374 SS Cross Roads House	-	-	-	380	-	-	-	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4440-10-376 SS Families First	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
01-4440-10-377 SS Transport Assist For Seacoast Citizen	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	-	0.000%	1,750	-	0.000%	-	0.000%
01-4440-10-378 SS CASA For Children	-	-	-	-	-	-	-	500	500	-	0.000%	500	-	0.000%	-	0.000%
TOTAL 4440 Social Services	10,065	11,705	11,815	11,195	11,315	7,650	8,150	16,875	16,875	-	0.000%	16,875	-	0.000%	-	0.000%
4442 General Assistance																
01-4442-10-811 Welfare/General Assistance	4,210	3,892	3,077	3,228	1,681	30	1,428	9,000	9,000	-	0.000%	9,000	-	0.000%	-	0.000%
TOTAL 4442 General Assistance	4,210	3,892	3,077	3,228	1,681	30	1,428	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	7,382	45,164	46,742	47,941	1,199	2.585%	46,742	-	0.000%	1,199	2.585%
01-4520-10-220 REC FICA/Medicare	3,180	3,236	3,276	3,237	592	516	3,200	3,576	3,887	91	2.845%	3,576	-	0.000%	91	2.545%
01-4520-10-230 REC Retirement	4,887	4,887	5,145	4,951	920	838	5,083	4,586	5,319	1,371	2.876%	5,319	-	0.000%	1,371	2.576%
01-4520-10-325 REC Addressing	531	-	-	171	-	-	250	250	250	-	0.000%	250	-	0.000%	-	0.000%
01-4520-10-425 REC Training & Education	100	-	-	125	-	-	100	100	100	-	0.000%	100	-	0.000%	-	0.000%
01-4520-10-440 REC Dearborn Park Maintenance	370	-	-	125	-	-	3,885	4,500	4,500	-	0.000%	4,500	-	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)	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. FY2018 Default
01-4520-10-813 REC Senior Activities	1,500	1,500	2,816	1,938			2,816	3,000	-	0.000%	3,000	-	0.000%	-	0.000%
TOTAL 4520 Parks & Recreation	53,883	57,809	60,864	57,485	6,752	8,716	59,828	64,814	1,427	2.248%	64,817	-	0.000%	1,427	2.248%
4550 North Hampton Public Library	364,478	377,150	388,120	376,583	97,030	97,816	386,706	394,870	4,407	1.129%	393,645	3,182	0.815%	1,225	0.311%
01-4550-10-910 North Hampton Public Library	364,478	377,150	388,120	376,583	97,030	97,816	386,706	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	97,816	386,706	394,870	4,407	1.129%	393,645	3,182	0.815%	1,225	0.311%
4583 Patriotic Purposes	2,438	1,421	2,056	1,871	5	-	2,051	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4583-10-511 Patriotic Purposes	2,438	1,421	2,056	1,871	5	-	2,051	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
TOTAL 4583 Patriotic Purposes	2,438	1,421	2,056	1,871	5	-	2,051	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
4589 Agricultural Commission	949	1,273	939	1,054	124	51	866	1,200	-	0.000%	1,200	-	0.000%	-	0.000%
01-4589-10-510 Agricultural Commission	949	1,273	939	1,054	124	51	866	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	-	0.000%	1,200	-	0.000%	-	0.000%
4611 Conservation Commission	-	20	-	7	-	-	-	50	-	0.000%	50	-	0.000%	-	0.000%
01-4611-10-361 CONs Map & Inventory Easements	-	20	-	7	-	-	-	50	-	0.000%	50	-	0.000%	-	0.000%
01-4611-10-362 CONs Water Quality Sampling & Testing	12,081	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	-	0.000%	500	-	0.000%	-	0.000%
01-4611-10-560 CONs Dues/Subscriptions/Mileage	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	127	28	250	250	-	0.000%	250	-	0.000%	-	0.000%
01-4611-10-630 CONs Property Maintenance	301	385	392	356	-	392	392	500	-	0.000%	500	-	0.000%	-	0.000%
01-4611-10-710 CONs Easement Acquisition	61	300	917	426	-	917	917	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	-	0.000%	12,800	-	0.000%	-	0.000%
4711 Debt Service - Principal	180,000	190,000	195,000	188,333	85,000	85,000	195,000	125,000	-	0.000%	125,000	-	0.000%	-	0.000%
01-4711-10-990 Debt Service - Principal	180,000	190,000	195,000	188,333	85,000	85,000	195,000	125,000	-	0.000%	125,000	-	0.000%	-	0.000%
TOTAL 4711 Debt Service - Principal	180,000	190,000	195,000	188,333	85,000	85,000	195,000	125,000	-	0.000%	125,000	-	0.000%	-	0.000%
4721 Debt Service - Interest	140,219	141,031	132,244	140,831	86,016	83,097	120,325	117,519	(7,350)	-5.886%	117,519	(7,350)	-5.886%	-	0.000%
01-4721-10-881 Debt Service - LT Interest	140,219	141,031	132,244	140,831	86,016	83,097	120,325	117,519	(7,350)	-5.886%	117,519	(7,350)	-5.886%	-	0.000%
TOTAL 4721 Debt Service - Interest	140,219	141,031	132,244	140,831	86,016	83,097	120,325	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	6,576,839	7,124,725	142,607	2.042%	6,091,630	9,512	0.136%	133,005	1.904%