

Town of North Hampton
FY2024 Budget

Account Number / Description	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2020 - 22 Average Expenditures	FY2022 Expenditures (Through 08/31/21)	FY2023 Expenditures (Through 08/31/22)	Rolling 12-Month Expenditures (Through 08/31/22)	FY2023 Approved Budget	FY2024 Proposed Budget	Increase / (Decrease) vs. FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Default Budget	FY2024 Default Less: FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Proposed Less: FY2024 Default	Percent % change vs. FY2024 Default
Summary																
TOTAL 4130 Executive	304,839	271,041	279,075	284,985	33,059	41,518	287,534	288,842	307,333	18,491	6.40%	287,800	(1,042)	-0.36%	19,533	6.79%
TOTAL 4140 Town Clerk/Elections	128,482	113,678	131,622	124,594	19,845	15,093	126,870	154,285	177,579	23,294	15.10%	153,905	(380)	-0.25%	23,674	15.38%
TOTAL 4150 Financial Administration	160,461	169,984	180,560	170,335	20,412	27,115	187,263	191,441	211,210	19,769	10.33%	190,890	(551)	-0.29%	20,320	10.64%
TOTAL 4151 Data Processing	87,027	105,386	100,456	97,623	37,807	32,362	95,011	97,751	116,751	19,000	19.44%	97,751	-	0.00%	19,000	19.44%
TOTAL 4152 Property Valuation	61,970	58,935	62,207	61,037	15,498	16,135	62,844	64,490	69,525	5,035	7.81%	64,490	-	0.00%	5,035	7.81%
TOTAL 4153 Legal Expense	65,519	55,572	90,950	70,680	4,160	9,102	95,892	65,000	70,000	5,000	7.69%	65,000	-	0.00%	5,000	7.69%
TOTAL 4155 Personnel Administration	133,756	143,851	148,649	142,085	40,775	26,775	134,649	163,680	146,666	(17,014)	-10.39%	153,412	(10,268)	-6.27%	(6,746)	-4.40%
TOTAL 4191 Planning & Zoning	107,032	103,336	117,226	109,198	20,578	23,070	119,718	121,405	130,925	9,520	7.84%	121,037	(368)	-0.30%	9,888	8.17%
TOTAL 4194 General Government Buildings	114,032	112,748	87,154	104,645	6,363	5,836	86,627	80,593	96,904	16,311	20.24%	80,593	-	0.00%	16,311	20.24%
TOTAL 4195 Cemeteries	63,353	68,218	72,153	67,908	8,315	7,824	71,662	71,418	73,943	2,525	3.54%	71,418	-	0.00%	2,525	3.54%
TOTAL 4196 Insurance	133,869	171,605	141,332	148,935	125,204	178,521	194,649	208,635	216,159	7,524	3.61%	216,159	7,524	3.61%	-	0.00%
TOTAL 4197 Associations & Advertising	6,161	5,880	5,968	6,003	-	-	5,968	6,238	6,209	(29)	-0.46%	6,238	-	0.00%	(29)	-0.46%
TOTAL 4199 Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
TOTAL 4210 Police	1,578,096	1,693,558	1,768,946	1,680,200	239,381	237,975	1,767,540	1,956,886	1,985,475	28,589	1.46%	1,943,248	(13,638)	-0.70%	42,227	2.17%
TOTAL 4220 Fire & Rescue	2,058,135	2,072,264	2,112,871	2,081,090	286,476	324,767	2,151,162	2,259,541	2,367,140	107,599	4.76%	2,324,146	64,605	2.86%	42,994	1.85%
TOTAL 4240 Code Enforcement	72,809	74,342	74,837	73,996	10,223	11,061	75,675	83,624	87,891	4,267	5.10%	83,272	(352)	-0.42%	4,619	5.55%
TOTAL 4290 Emergency Management	18,546	17,353	21,512	19,137	2,687	2,636	21,461	25,686	32,643	6,957	27.08%	25,183	(503)	-1.96%	7,460	29.62%
TOTAL 4312 Highways & Streets	787,186	748,251	786,265	773,901	93,626	89,688	782,327	813,390	873,632	60,242	7.41%	834,298	20,908	2.57%	39,334	4.71%
TOTAL 4316 Street Lighting	14,773	12,833	11,094	11,901	827	852	11,119	15,000	14,000	(1,000)	-6.67%	15,000	-	0.00%	(1,000)	-6.67%
TOTAL 4323 Brush Disposal	5,542	5,499	4,405	5,149	1,075	1,317	4,647	5,069	5,446	377	7.44%	5,069	-	0.00%	377	7.44%
TOTAL 4324 Solid Waste Disposal	83,586	97,791	94,622	92,000	8,479	8,074	94,217	97,750	102,750	5,000	5.12%	97,750	-	0.00%	5,000	5.12%
TOTAL 4329 Recycling	47,100	49,283	52,535	49,639	6,013	8,871	55,393	55,925	57,882	1,957	3.50%	55,925	-	0.00%	1,957	3.50%
TOTAL 4332 Water Services	277,759	276,284	278,770	277,604	139,385	139,385	278,770	278,771	273,707	(5,064)	-1.82%	273,707	(5,064)	-1.82%	-	0.00%
TOTAL 4339 Water Commission	-	-	-	-	-	-	-	4	4	-	0.00%	4	-	0.00%	-	0.00%
TOTAL 4414 Mosquito Control	62,000	56,750	50,000	56,250	8,750	8,750	50,000	62,000	52,500	(9,500)	-15.32%	62,000	-	0.00%	(9,500)	-15.32%
TOTAL 4415 Health Agencies & Hospitals	4,250	-	-	1,417	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4440 Social Services	20,575	24,364	25,000	23,313	25,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4442 General Assistance	-	1,500	1,349	950	-	-	1,349	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%
TOTAL 4520 Parks & Recreation	73,579	82,642	80,250	78,824	10,165	2,197	72,282	72,927	81,252	8,325	11.42%	70,016	(2,911)	-3.99%	11,236	16.05%
TOTAL 4583 Patriotic Purposes	1,626	1,633	2,263	1,841	372	-	1,891	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
TOTAL 4589 Agricultural Commission	1,987	1,000	1,000	1,329	24	157	1,133	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
TOTAL 4611 Conservation Commission	11,675	11,753	6,899	10,109	-	-	6,899	12,126	12,126	-	0.00%	12,126	-	0.00%	-	0.00%
TOTAL 4651 Economic Development Committee	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4711 Debt Service - Principal	135,000	145,000	211,025	163,675	141,025	150,000	220,000	225,000	357,605	132,605	58.94%	357,605	132,605	58.94%	-	0.00%
TOTAL 4721 Debt Service - Interest	109,044	113,286	166,513	129,614	84,410	77,548	159,651	385,458	549,651	164,193	42.60%	549,651	164,193	42.60%	-	0.00%
SUBTOTAL	6,730,769	6,866,620	7,168,508	6,921,966	1,389,934	1,446,629	7,225,203	7,872,436	8,486,409	613,973	7.80%	8,227,194	354,758	4.51%	259,215	3.15%
TOTAL 4550 North Hampton Public Library	407,540	429,215	417,000	417,918	104,250	113,298	426,048	453,192	493,692	40,500	8.94%	453,192	-	0.00%	40,500	8.94%
TOTAL	7,138,309	7,295,835	7,585,508	7,339,884	1,494,184	1,559,927	7,651,251	8,325,628	8,980,101	654,473	7.86%	8,680,386	354,758	4.26%	299,715	3.45%

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4130 Executive																
01-4130-10-150 EX Salaries - Selectmen	-	-	-	-	-	-	-	3	3	-	0.00%	3	-	0.00%	-	0.00%
01-4130-10-550 EX Community Newsletter	5,622	8,261	8,365	7,416	-	-	8,365	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4130-10-810 EX Publishing & Notice	1,990	5,501	2,254	3,248	20	133	2,367	4,000	2,500	(1,500)	-37.50%	4,000	-	0.00%	(1,500)	-37.50%
01-4130-20-110 TA Administrator's Salary	93,061	102,375	114,993	103,476	14,566	17,570	117,997	121,667	134,178	12,511	10.28%	121,667	-	0.00%	12,511	10.28%
01-4130-20-112 TA Administrative Assistant's Salary	71,708	74,783	69,987	72,159	8,865	10,693	71,815	74,048	81,662	7,614	10.28%	74,048	-	0.00%	7,614	10.28%
01-4130-20-114 TA Deputy Administrator's Salary	10,970	-	-	3,657	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4130-20-140 TA Meeting Minutes	15,723	10,837	6,457	11,006	890	163	5,730	11,850	8,500	(3,350)	-28.27%	11,850	-	0.00%	(3,350)	-28.27%
01-4130-20-160 TA Overtime	1,132	853	1,261	1,082	1,179	173	1,255	925	1,100	175	18.92%	925	-	0.00%	175	18.92%
01-4130-20-220 TA FICA/Medicare	12,710	14,405	15,789	14,301	2,022	4,708	18,475	15,949	17,246	1,297	8.13%	15,949	-	0.00%	1,297	8.13%
01-4130-20-230 TA Retirement	26,279	21,911	26,186	24,792	3,320	3,998	26,864	27,648	29,352	1,704	6.16%	26,606	(1,042)	-3.77%	2,746	10.32%
01-4130-20-335 TA Training & Education	2,208	55	130	798	-	-	130	1,000	800	(200)	-20.00%	1,000	-	0.00%	(200)	-20.00%
01-4130-20-416 TA Telephone/Internet/Cable	7,727	7,598	10,438	8,588	1,341	2,370	11,467	7,600	8,940	1,340	17.63%	7,600	-	0.00%	1,340	17.63%
01-4130-20-550 TA Town Report Printing	1,131	1,601	1,693	1,475	-	-	1,693	1,350	1,650	300	22.22%	1,350	-	0.00%	300	22.22%
01-4130-20-560 TA Dues/Subscriptions	2,492	3,308	3,413	3,071	-	206	3,619	3,300	3,400	100	3.03%	3,300	-	0.00%	100	3.03%
01-4130-20-620 TA Office Supplies	17,472	11,799	10,525	13,265	895	870	10,500	12,500	10,500	(2,000)	-16.00%	12,500	-	0.00%	(2,000)	-16.00%
01-4130-20-625 TA Postage	6,141	3,663	5,184	4,996	837	634	4,981	4,500	5,000	500	11.11%	4,500	-	0.00%	500	11.11%
01-4130-20-810 TA Miscellaneous	28,473	4,091	2,400	11,655	124	-	2,276	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
TOTAL 4130 Executive	304,839	271,041	279,075	284,985	33,059	41,518	287,534	288,842	307,333	18,491	6.40%	287,800	(1,042)	-0.36%	19,533	6.79%
4140 Town Clerk/Elections																
01-4140-10-130 TC/TX Deputy Salary	14,600	15,480	8,154	12,745	2,190	-	5,964	18,763	16,080	(2,683)	-14.30%	18,763	-	0.00%	(2,683)	-14.30%
01-4140-10-131 TC/TX Assistant Salary	8,453	4,771	11,367	8,197	1,664	1,396	11,099	11,754	14,823	3,069	26.11%	11,754	-	0.00%	3,069	26.11%
01-4140-10-150 TC/TX Salary	61,333	56,748	67,842	61,974	8,594	10,365	69,613	71,779	79,160	7,381	10.28%	71,779	-	0.00%	7,381	10.28%
01-4140-10-190 TC/TX Motor Vehicle Reg. Expenses	6,450	6,516	6,516	6,494	-	-	6,516	6,725	6,975	250	3.72%	6,725	-	0.00%	250	3.72%
01-4140-10-220 TC/TX FICA/Medicare	6,109	5,552	6,350	6,004	901	877	6,326	7,826	8,420	594	7.59%	7,826	-	0.00%	594	7.59%
01-4140-10-230 TC/TX Retirement	7,243	6,460	9,539	7,747	1,208	1,457	9,788	10,092	10,710	618	6.12%	9,712	(380)	-3.77%	998	10.28%
01-4140-10-240 TC/TX Training & Education	133	40	1,405	526	100	-	1,305	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4140-10-341 TC/TX Telephone/Internet/Cable	1,383	1,365	642	1,130	78	205	769	600	680	80	13.33%	600	-	0.00%	80	13.33%
01-4140-10-361 TC/TX Mortgage Research	572	3	-	192	-	-	-	1,000	400	(600)	-60.00%	1,000	-	0.00%	(600)	-60.00%
01-4140-10-362 TC/TX Recording Fees	215	193	101	170	5	27	123	400	400	-	0.00%	400	-	0.00%	-	0.00%
01-4140-10-550 TC/TX Printing & Supplies	1,309	365	2,568	1,414	-	-	2,568	750	750	-	0.00%	750	-	0.00%	-	0.00%
01-4140-10-560 TC/TX Dues & Subscriptions	40	40	75	52	20	-	55	40	75	35	87.50%	40	-	0.00%	35	87.50%
01-4140-10-620 TC/TX Office Supplies	3,344	2,038	2,394	2,592	44	31	2,381	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
01-4140-10-625 TC/TX Postage	4,811	4,565	4,481	4,619	-	74	4,555	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%
01-4140-10-740 TC/TX Equipment	2,134	1,045	952	1,377	735	-	217	2,100	18,300	16,200	771.43%	2,100	-	0.00%	16,200	771.43%
01-4140-20-150 EL Moderator/Supr. Checklist Salary	4,000	4,000	4,000	4,000	4,000	-	-	4,000	4,000	-	0.00%	4,000	-	0.00%	-	0.00%
01-4140-20-220 EL FICA/Medicare	306	306	306	306	306	-	-	306	306	-	0.00%	306	-	0.00%	-	0.00%
01-4140-20-550 EL Printing & Supplies	5,229	3,096	4,507	4,277	-	650	5,157	7,900	6,500	(1,400)	-17.72%	7,900	-	0.00%	(1,400)	-17.72%
01-4140-20-580 EL Meals	525	532	180	412	-	-	180	750	500	(250)	-33.33%	750	-	0.00%	(250)	-33.33%
01-4140-20-620 EL Office Supplies	115	397	199	237	-	11	210	300	300	-	0.00%	300	-	0.00%	-	0.00%
01-4140-20-810 EL Miscellaneous	178	166	44	129	-	-	44	200	200	-	0.00%	200	-	0.00%	-	0.00%
TOTAL 4140 Town Clerk/Elections	128,482	113,678	131,622	124,594	19,845	15,093	126,870	154,285	177,579	23,294	15.10%	153,905	(380)	-0.25%	23,674	15.38%
4150 Financial Administration																
01-4150-10-110 FA Finance Director Salary	88,819	93,784	98,245	93,616	12,445	15,011	100,811	103,946	114,635	10,689	10.28%	103,946	-	0.00%	10,689	10.28%
01-4150-10-220 FA FICA/Medicare	8,332	8,939	9,335	8,869	1,194	1,468	9,609	10,113	11,154	1,041	10.29%	10,113	-	0.00%	1,041	10.29%
01-4150-10-230 FA Retirement	9,921	10,560	13,813	11,431	1,750	2,111	14,174	14,615	15,510	895	6.12%	14,064	(551)	-3.77%	1,446	10.28%
01-4150-10-301 FA Audit Fees	20,000	20,000	22,500	20,833	-	2,500	25,000	22,500	26,000	3,500	15.56%	22,500	-	0.00%	3,500	15.56%
01-4150-10-303 FA Bookkeeper Salary	21,793	24,791	25,503	24,029	3,436	4,342	26,409	28,256	31,165	2,909	10.30%	28,256	-	0.00%	2,909	10.30%
01-4150-10-335 FA Training & Education	845	841	217	634	-	-	217	850	750	(100)	-11.76%	850	-	0.00%	(100)	-11.76%
01-4150-10-361 FA Bank Service Charges/Finance Charges	1,664	2,013	1,638	1,772	260	262	1,640	1,550	1,550	-	0.00%	1,550	-	0.00%	-	0.00%
01-4150-10-416 FA Telephone/Internet/Cable	1,500	1,500	1,500	1,500	250	250	1,500	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4150-50-130 TR Treasurer Salary	7,048	7,019	7,254	7,107	1,000	1,088	7,342	7,535	8,310	775	10.29%	7,535	-	0.00%	775	10.29%
01-4150-50-220 TR FICA/Medicare	539	537	555	544	77	83	561	576	636	60	10.42%	576	-	0.00%	60	10.42%
TOTAL 4150 Financial Administration	160,461	169,984	180,560	170,335	20,412	27,115	187,263	191,441	211,210	19,769	10.33%	190,890	(551)	-0.29%	20,320	10.64%

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4151 Data Processing																
01-4151-60-330 DP Licenses/Contract Services	31,954	47,898	37,897	39,250	29,394	22,321	30,824	40,250	44,250	4,000	9.94%	40,250	-	0.00%	4,000	9.94%
01-4151-60-620 DP IT Contractors	51,219	57,488	62,559	57,089	8,413	10,041	64,187	57,500	72,500	15,000	26.09%	57,500	-	0.00%	15,000	26.09%
01-4151-60-740 DP Hardware/Software Upgrades/Purchases	3,854	-	-	1,285	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4151 Data Processing	87,027	105,386	100,456	97,623	37,807	32,362	95,011	97,751	116,751	19,000	19.44%	97,751	-	0.00%	19,000	19.44%
4152 Property Valuation																
01-4152-10-361 AS Contract Assessing Services/MRI	61,947	57,231	62,165	60,448	15,477	16,135	62,823	64,450	69,500	5,050	7.84%	64,450	-	0.00%	5,050	7.84%
01-4152-10-391 AS Tax Map Updates	23	1,704	42	590	21	-	21	40	25	(15)	-37.50%	40	-	0.00%	(15)	-37.50%
TOTAL 4152 Property Valuation	61,970	58,935	62,207	61,037	15,498	16,135	62,844	64,490	69,525	5,035	7.81%	64,490	-	0.00%	5,035	7.81%
4153 Legal Expense																
01-4153-10-320 LGL General	47,498	27,026	51,339	41,954	2,957	8,950	57,332	35,000	41,000	6,000	17.14%	35,000	-	0.00%	6,000	17.14%
01-4153-10-321 LGL Code Enforcement	9,814	4,364	15,996	10,058	1,203	152	14,945	10,000	10,000	-	0.00%	10,000	-	0.00%	-	0.00%
01-4153-10-322 LGL Labor Negotiations	862	11,681	13,330	8,624	-	-	13,330	7,500	9,000	1,500	20.00%	7,500	-	0.00%	1,500	20.00%
01-4153-10-323 LGL Land Use & Abatements	7,345	12,501	10,285	10,044	-	-	10,285	12,500	10,000	(2,500)	-20.00%	12,500	-	0.00%	(2,500)	-20.00%
TOTAL 4153 Legal Expense	65,519	55,572	90,950	70,680	4,160	9,102	95,892	65,000	70,000	5,000	7.69%	65,000	-	0.00%	5,000	7.69%
4155 Personnel Administration																
01-4155-10-192 PA Compensation/Salary Increases	32,884	25,128	24,904	27,639	24,904	-	-	24,319	27,852	3,533	14.53%	24,319	-	0.00%	3,533	14.53%
01-4155-10-210 PA Health Insurance	100,872	118,723	123,745	114,447	15,871	26,775	134,649	139,361	118,814	(20,547)	-14.74%	129,093	(10,268)	-7.37%	(10,279)	-7.96%
TOTAL 4155 Personnel Administration	133,756	143,851	148,649	142,085	40,775	26,775	134,649	163,680	146,666	(17,014)	-10.39%	153,412	(10,268)	-6.27%	(6,746)	-4.40%
4191 Planning & Zoning																
01-4191-10-110 PB Administrator Salary	38,298	40,470	43,791	40,853	5,547	6,691	44,935	46,333	51,097	4,764	10.28%	46,333	-	0.00%	4,764	10.28%
01-4191-10-220 PB FICA/Medicare	2,930	3,096	3,350	3,125	425	512	3,437	3,544	3,909	365	10.30%	3,544	-	0.00%	365	10.30%
01-4191-10-230 PB Retirement	4,209	4,558	6,158	4,975	780	941	6,319	6,514	6,913	399	6.13%	6,269	(245)	-3.76%	644	10.27%
01-4191-10-335 PB Training & Education	332	-	-	111	-	-	-	125	125	-	0.00%	125	-	0.00%	-	0.00%
01-4191-10-361 PB Special Studies	2,500	-	2,500	1,667	-	-	2,500	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
01-4191-10-362 PB Registry Costs	178	32	50	87	-	3	53	350	100	(250)	-71.43%	350	-	0.00%	(250)	-71.43%
01-4191-10-363 PB Circuit Rider Service	20,370	20,370	20,370	20,370	10,185	10,185	20,370	20,981	21,243	262	1.25%	20,981	-	0.00%	262	1.25%
01-4191-10-364 PB Rockingham Planning Commission Dues	4,579	4,579	4,538	4,565	-	-	4,538	4,538	4,578	40	0.88%	4,538	-	0.00%	40	0.88%
01-4191-10-390 PB Master Plan	5,000	-	2,500	2,500	-	-	2,500	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
01-4191-10-550 PB Printing	60	60	80	67	-	-	80	200	75	(125)	-62.50%	200	-	0.00%	(125)	-62.50%
01-4191-10-551 PB Legal Notices	3,125	3,324	3,534	3,328	-	421	3,955	3,000	3,500	500	16.67%	3,000	-	0.00%	500	16.67%
01-4191-10-625 PB Postage	907	391	758	685	163	151	746	800	750	(50)	-6.25%	800	-	0.00%	(50)	-6.25%
01-4191-20-110 ZBA Administrator Salary	19,149	20,235	21,896	20,427	2,774	3,345	22,467	23,166	25,549	2,383	10.29%	23,166	-	0.00%	2,383	10.29%
01-4191-20-220 ZBA FICA/Medicare	1,465	1,548	1,675	1,563	212	256	1,719	1,772	1,954	182	10.27%	1,772	-	0.00%	182	10.27%
01-4191-20-230 ZBA Retirement	2,105	2,279	3,078	2,487	390	470	3,158	3,257	3,457	200	6.14%	3,134	(123)	-3.78%	323	10.31%
01-4191-20-335 ZBA Training & Education	-	70	-	23	-	-	-	125	50	(75)	-60.00%	125	-	0.00%	(75)	-60.00%
01-4191-20-362 ZBA Registry Costs	-	-	-	-	-	-	-	50	50	-	0.00%	50	-	0.00%	-	0.00%
01-4191-20-550 ZBA Printing	60	60	80	67	-	-	80	100	75	(25)	-25.00%	100	-	0.00%	(25)	-25.00%
01-4191-20-551 ZBA Legal Notices	1,103	2,020	2,394	1,839	-	-	2,394	1,000	2,000	1,000	100.00%	1,000	-	0.00%	1,000	100.00%
01-4191-20-625 ZBA Postage	662	244	474	460	102	95	467	550	500	(50)	-9.09%	550	-	0.00%	(50)	-9.09%
TOTAL 4191 Planning & Zoning	107,032	103,336	117,226	109,198	20,578	23,070	119,718	121,405	130,925	9,520	7.84%	121,037	(368)	-0.30%	9,888	8.17%
4194 General Government Buildings																
01-4194-10-130 GB Custodial Salary	4,824	6,727	12,241	7,931	1,728	1,788	12,301	13,277	14,644	1,367	10.30%	13,277	-	0.00%	1,367	10.30%
01-4194-10-220 GB FICA/Medicare	369	515	936	607	132	137	941	1,016	1,120	104	10.24%	1,016	-	0.00%	104	10.24%
01-4194-10-410 GB Electricity	26,649	24,906	27,003	26,186	2,780	2,894	27,117	26,000	37,540	11,540	44.38%	26,000	-	0.00%	11,540	44.38%
01-4194-10-411 GB Heating Oil/Propane/Natural Gas	11,641	10,994	14,792	12,476	10	-	14,782	11,000	15,000	4,000	36.36%	11,000	-	0.00%	4,000	36.36%
01-4194-10-414 GB Water	6,624	8,582	7,098	7,435	455	274	6,917	7,500	7,500	-	0.00%	7,500	-	0.00%	-	0.00%
01-4194-10-580 GB Building Maintenance	61,111	59,965	24,015	48,364	1,258	743	23,500	20,000	20,000	-	0.00%	20,000	-	0.00%	-	0.00%
01-4194-10-640 GB Custodial Supplies	2,814	1,059	1,069	1,647	-	-	1,069	1,800	1,100	(700)	-38.89%	1,800	-	0.00%	(700)	-38.89%
TOTAL 4194 General Government Buildings	114,032	112,748	87,154	104,645	6,363	5,836	86,627	80,593	96,904	16,311	20.24%	80,593	-	0.00%	16,311	20.24%

Town of North Hampton
FY2024 Budget

Account Number / Description	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2020 - 22 Average Expenditures	FY2022 Expenditures (Through 08/31/21)	FY2023 Expenditures (Through 08/31/22)	Rolling 12-Month Expenditures (Through 08/31/22)	FY2023 Approved Budget	FY2024 Proposed Budget	Increase / (Decrease) vs. FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Default Budget	FY2024 Default Less: FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Proposed Less: FY2024 Default	Percent % change vs. FY2024 Default
4195 Cemeteries																
01-4195-10-130 CEM Salaries - Part Time Permanent	34,597	42,346	42,082	39,675	6,416	6,415	42,081	44,500	44,500	-	0.00%	44,500	-	0.00%	-	0.00%
01-4195-10-150 CEM Trustees Stipend	500	500	500	500	-	-	500	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4195-10-220 CEM FICA/Medicare	2,647	3,239	3,219	3,035	491	491	3,219	3,443	3,443	-	0.00%	3,443	-	0.00%	-	0.00%
01-4195-10-410 CEM Electricity	563	490	509	521	42	37	504	500	525	25	5.00%	500	-	0.00%	25	5.00%
01-4195-10-411 CEM Heating Oil/Propane/Natural Gas	741	419	1,787	982	-	-	1,787	650	1,700	1,050	161.54%	650	-	0.00%	1,050	161.54%
01-4195-10-414 CEM Water	1,689	1,295	1,260	1,415	73	24	1,211	1,500	1,600	100	6.67%	1,500	-	0.00%	100	6.67%
01-4195-10-416 CEM Telephone/Internet/Cable	1,997	2,126	2,050	2,058	355	244	1,939	2,100	2,200	100	4.76%	2,100	-	0.00%	100	4.76%
01-4195-10-560 CEM Meetings/Dues & Subscriptions	160	-	380	180	-	-	380	200	450	250	125.00%	200	-	0.00%	250	125.00%
01-4195-10-572 CEM Equipment Maintenance	2,888	2,958	1,546	2,464	546	242	1,242	2,800	2,800	-	0.00%	2,800	-	0.00%	-	0.00%
01-4195-10-620 CEM Office Supplies	245	145	98	163	32	-	66	200	200	-	0.00%	200	-	0.00%	-	0.00%
01-4195-10-630 CEM General Maintenance	14,921	7,181	9,096	10,399	-	114	9,210	7,325	7,325	-	0.00%	7,325	-	0.00%	-	0.00%
01-4195-10-635 CEM Gasoline/Mileage/Tolls	915	1,027	1,862	1,268	115	257	2,004	1,200	2,200	1,000	83.33%	1,200	-	0.00%	1,000	83.33%
01-4195-10-740 CEM Equipment Purchase	495	2,502	4,394	2,464	-	-	4,394	2,500	2,500	-	0.00%	2,500	-	0.00%	-	0.00%
01-4195-10-820 CEM Vehicle/Equipment Rental	995	3,990	3,370	2,785	245	-	3,125	4,000	4,000	-	0.00%	4,000	-	0.00%	-	0.00%
TOTAL 4195 Cemeteries	63,353	68,218	72,153	67,908	8,315	7,824	71,662	71,418	73,943	2,525	3.54%	71,418	-	0.00%	2,525	3.54%
4196 Insurance																
01-4196-10-260 INS Workers' Compensation	38,194	66,049	47,291	50,511	47,291	73,595	73,595	78,294	77,476	(818)	-1.04%	77,476	(818)	-1.04%	-	0.00%
01-4196-10-520 INS Property & Liability	77,299	87,812	74,469	79,860	74,469	101,884	101,884	108,828	118,623	9,795	9.00%	118,623	9,795	9.00%	-	0.00%
01-4196-10-522 INS Employee Term Life	4,908	4,210	4,180	4,433	727	691	4,144	4,446	4,363	(83)	-1.87%	4,363	(83)	-1.87%	-	0.00%
01-4196-10-523 INS Employee LT & ST Disability	13,468	13,534	15,392	14,131	2,717	2,351	15,026	17,067	15,697	(1,370)	-8.03%	15,697	(1,370)	-8.03%	-	0.00%
TOTAL 4196 Insurance	133,869	171,605	141,332	148,935	125,204	178,521	194,649	208,635	216,159	7,524	3.61%	216,159	7,524	3.61%	-	0.00%
4197 Associations & Advertising																
01-4197-10-560 DUES New Hampshire Municipal Association	6,161	5,880	5,968	6,003	-	-	5,968	6,238	6,209	(29)	-0.46%	6,238	-	0.00%	(29)	-0.46%
TOTAL 4197 Associations & Advertising	6,161	5,880	5,968	6,003	-	-	5,968	6,238	6,209	(29)	-0.46%	6,238	-	0.00%	(29)	-0.46%
4199 Heritage Commission																
01-4199-10-810 HC Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
TOTAL 4199 Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
4210 Police																
01-4210-10-110 PD Salary - Union	558,703	553,299	501,341	537,781	72,648	58,092	486,785	539,118	635,114	95,996	17.81%	635,114	95,996	17.81%	-	0.00%
01-4210-10-110 PD Salary - Chief	94,820	97,407	103,454	98,560	13,104	15,807	106,157	109,457	120,713	11,256	10.28%	109,457	-	0.00%	11,256	10.28%
01-4210-10-110 PD Salary - Deputy Chief	51,562	73,727	84,605	69,965	12,196	-	72,409	98,179	1	(98,178)	-100.00%	-	(98,179)	-100.00%	1	#DIV/0!
01-4210-10-110 PD Salary - Lieutenant	-	-	85,616	28,539	11,577	12,953	86,992	89,698	105,396	15,698	17.50%	89,698	-	0.00%	15,698	17.50%
01-4210-10-110 PD Salary - Admin	63,539	59,114	53,871	58,841	6,824	8,231	55,278	56,997	62,858	5,861	10.28%	56,997	-	0.00%	5,861	10.28%
01-4210-10-110 PD Salary - Part Time	7,009	7,166	5,496	6,557	1,018	1,646	6,124	15,600	15,600	-	0.00%	15,600	-	0.00%	-	0.00%
01-4210-10-160 PD Overtime	115,152	170,135	120,268	135,185	17,900	21,792	124,160	110,000	120,000	10,000	9.09%	110,000	-	0.00%	10,000	9.09%
01-4210-10-191 PD Holiday Pay	21,297	21,389	22,567	21,751	-	-	22,567	22,153	26,764	4,611	20.81%	26,764	4,611	20.81%	-	0.00%
01-4210-10-210 PD Health Insurance	185,940	244,169	310,886	246,998	44,231	52,978	319,633	391,389	372,859	(18,530)	-4.73%	405,014	13,625	3.48%	(32,155)	-7.94%
01-4210-10-220 PD FICA/Medicare	18,586	18,561	18,101	18,416	2,364	2,507	18,244	19,908	20,927	1,019	5.12%	19,943	35	0.18%	984	4.93%
01-4210-10-230 PD Retirement	240,330	264,769	318,812	274,637	42,737	42,367	318,442	336,177	323,803	(12,374)	-3.68%	311,451	(24,726)	-7.36%	12,352	3.97%
01-4210-10-320 PD Prosecution Expense	40,000	43,000	43,000	42,000	10,750	10,750	43,000	43,000	43,000	-	0.00%	43,000	-	0.00%	-	0.00%
01-4210-10-335 PD Training	10,226	6,344	10,030	8,867	403	200	9,827	16,000	16,000	-	0.00%	16,000	-	0.00%	-	0.00%
01-4210-10-336 PD Education	7,014	6,759	3,762	5,845	-	-	3,762	11,000	6,000	(5,000)	-45.45%	6,000	(5,000)	-45.45%	-	0.00%
01-4210-10-361 PD Physicals & Drug/Polygraph Screening	100	7,453	2,473	3,342	-	-	2,473	3,250	4,500	1,250	38.46%	3,250	-	0.00%	1,250	38.46%
01-4210-10-416 PD Telephone/Internet/Cable	7,257	7,082	9,390	7,910	1,245	915	9,060	10,000	11,980	1,980	19.80%	10,000	-	0.00%	1,980	19.80%
01-4210-10-560 PD Dues/Subscriptions & Notices	9,032	8,204	8,351	8,529	130	130	8,351	12,000	12,000	-	0.00%	12,000	-	0.00%	-	0.00%
01-4210-10-561 PD Books & Periodicals	215	247	290	251	-	-	290	260	260	-	0.00%	260	-	0.00%	-	0.00%
01-4210-10-570 PD Vehicle Maintenance	17,121	12,436	10,955	13,504	254	514	11,215	12,000	16,000	4,000	33.33%	12,000	-	0.00%	4,000	33.33%

Town of North Hampton

FY2024 Budget

Account Number / Description	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2020 - 22 Average Expenditures	FY2022 Expenditures (Through 08/31/21)	FY2023 Expenditures (Through 08/31/22)	Rolling 12-Month Expenditures (Through 08/31/22)	FY2023 Approved Budget	FY2024 Proposed Budget	Increase / (Decrease) vs. FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Default Budget	FY2024 Default Less: FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Proposed Less: FY2024 Default	Percent % change vs. FY2024 Default
01-4210-10-610 PD Department Office Supplies	7,162	6,913	6,363	6,813	35	-	6,328	7,000	8,000	1,000	14.29%	7,000	-	0.00%	1,000	14.29%
01-4210-10-611 PD Station Maint/Lock Up & Breathalyzer	53,029	16,145	1,324	23,499	-	-	1,324	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
01-4210-10-619 PD Uniforms/Apparel/Gear	14,502	12,781	12,129	13,137	313	7,392	19,208	16,000	20,000	4,000	25.00%	16,000	-	0.00%	4,000	25.00%
01-4210-10-620 PD Supplies/Crime Prevention	7,220	4,663	1,361	4,415	98	397	1,660	3,000	3,000	-	0.00%	3,000	-	0.00%	-	0.00%
01-4210-10-625 PD Postage	530	184	350	355	79	66	337	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4210-10-635 PD Gasoline/Mileage/Tolls	13,834	13,393	17,510	14,912	602	-	16,908	17,000	19,000	2,000	11.76%	17,000	-	0.00%	2,000	11.76%
01-4210-10-741 PD Equipment	33,916	38,218	16,641	29,592	873	1,238	17,006	15,200	19,200	4,000	26.32%	15,200	-	0.00%	4,000	26.32%
TOTAL 4210 Police	1,578,096	1,693,558	1,768,946	1,680,200	239,381	237,975	1,767,540	1,956,886	1,985,475	28,589	1.46%	1,943,248	(13,638)	-0.70%	42,227	2.17%
4220 Fire & Rescue																
01-4220-10-120 FD Salary - Union	705,273	682,186	717,423	701,627	107,699	109,874	719,598	791,807	817,315	25,508	3.22%	817,315	25,508	3.22%	-	0.00%
01-4220-10-120 FD Salary - Chief	116,268	202,169	100,770	139,736	12,729	15,362	103,403	106,321	117,254	10,933	10.28%	106,321	-	0.00%	10,933	10.28%
01-4220-10-120 FD Salary - Deputy Chief	92,200	63,863	91,164	82,409	11,925	13,863	93,102	95,997	105,869	9,872	10.28%	95,997	-	0.00%	9,872	10.28%
01-4220-10-131 FD Callmen Salary	2,888	4,718	4,658	4,088	-	-	4,658	4,980	4,980	-	0.00%	4,980	-	0.00%	-	0.00%
01-4220-10-160 FD Overtime	217,581	195,830	234,188	215,866	31,330	40,077	242,935	210,155	238,272	28,117	13.38%	210,155	-	0.00%	28,117	13.38%
01-4220-10-191 FD Holiday Pay	26,679	27,123	28,109	27,304	-	24	28,133	30,489	31,435	946	3.10%	31,435	946	3.10%	-	0.00%
01-4220-10-210 FD Health Insurance	404,510	400,008	411,183	405,234	55,638	73,139	428,684	468,711	484,721	16,010	3.42%	528,118	59,407	12.67%	(43,397)	-8.22%
01-4220-10-220 FD FICA/Medicare	19,034	16,850	16,726	17,537	2,278	2,544	16,992	18,493	19,515	1,022	5.53%	18,806	313	1.69%	709	3.77%
01-4220-10-230 FD Retirement	351,076	353,157	391,120	365,118	53,947	58,831	396,004	407,350	397,629	(9,721)	-2.39%	382,781	(24,569)	-6.03%	14,848	3.88%
01-4220-10-334 FD Education	-	635	960	532	-	-	960	2,000	2,000	-	0.00%	5,000	3,000	150.00%	(3,000)	-60.00%
01-4220-10-335 FD Training	5,333	12,937	10,372	9,547	-	-	10,372	14,792	16,692	1,900	12.84%	14,792	-	0.00%	1,900	12.84%
01-4220-10-336 FD Chief's Expenses	307	259	311	292	50	42	303	750	1,000	250	33.33%	750	-	0.00%	250	33.33%
01-4220-10-361 FD Physicals & Drug/Polygraph Screening	2,642	2,600	3,609	2,950	-	-	3,609	5,200	6,950	1,750	33.65%	5,200	-	0.00%	1,750	33.65%
01-4220-10-416 FD Telephone/Internet/Cable	7,170	4,778	6,142	6,030	2,253	1,061	4,950	7,555	8,460	905	11.98%	7,555	-	0.00%	905	11.98%
01-4220-10-560 FD Dues/Subscriptions & Notices	6,664	6,711	9,537	7,637	1,012	1,437	9,962	12,002	13,666	1,664	13.86%	12,002	-	0.00%	1,664	13.86%
01-4220-10-571 FD Equipment Maintenance	4,369	7,502	2,486	4,786	290	3,412	5,608	11,770	14,372	2,602	22.11%	11,770	-	0.00%	2,602	22.11%
01-4220-10-572 FD Radio Maintenance	1,228	499	627	785	-	-	627	3,435	5,235	1,800	52.40%	3,435	-	0.00%	1,800	52.40%
01-4220-10-615 FD Fire Prevention	256	-	194	150	-	-	194	500	1,000	500	100.00%	500	-	0.00%	500	100.00%
01-4220-10-619 FD Uniforms/Apparel/Gear	10,246	11,524	10,805	10,858	901	2,008	11,912	11,000	11,000	-	0.00%	11,000	-	0.00%	-	0.00%
01-4220-10-620 FD Office Supplies	1,653	1,485	929	1,356	293	-	636	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4220-10-635 FD Gasoline/Mileage/Tolls	9,118	9,266	15,557	11,314	1,183	1,035	15,409	9,944	20,135	10,191	102.48%	9,944	-	0.00%	10,191	102.48%
01-4220-10-640 FD Station Maintenance	33,404	4,304	4,523	14,077	649	30	3,904	4,500	4,500	-	0.00%	4,500	-	0.00%	-	0.00%
01-4220-10-660 FD Vehicle Maintenance	29,243	40,039	24,654	31,312	3,043	2,028	23,639	28,050	28,950	900	3.21%	28,050	-	0.00%	900	3.21%
01-4220-10-740 FD Equipment	10,993	23,821	26,824	20,546	1,256	-	25,568	12,240	14,690	2,450	20.02%	12,240	-	0.00%	2,450	20.02%
TOTAL 4220 Fire & Rescue	2,058,135	2,072,264	2,112,871	2,081,090	286,476	324,767	2,151,162	2,259,541	2,367,140	107,599	4.76%	2,324,146	64,605	2.86%	42,994	1.85%
4240 Code Enforcement																
01-4240-10-110 CE Salary	55,789	58,439	52,503	55,577	8,279	8,833	53,057	66,423	70,102	3,679	5.54%	66,423	-	0.00%	3,679	5.54%
01-4240-10-130 CE Part Time Salary	1,730	-	6,897	2,876	-	213	7,110	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4240-10-220 CE FICA/Medicare	4,270	4,338	4,435	4,348	613	692	4,514	5,081	5,363	282	5.55%	5,081	-	0.00%	282	5.55%
01-4240-10-230 CE Retirement	6,313	6,582	7,910	6,935	1,164	1,259	8,005	9,339	9,485	146	1.56%	8,987	(352)	-3.77%	498	5.54%
01-4240-10-335 CE Training & Education	35	1,250	-	428	-	-	-	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4240-10-416 CE Telephone/Internet/Cable	2,101	2,257	2,023	2,127	125	-	1,898	480	640	160	33.33%	480	-	0.00%	160	33.33%
01-4240-10-560 CE Dues & Subscriptions	856	635	465	652	-	-	465	600	600	-	0.00%	600	-	0.00%	-	0.00%
01-4240-10-635 CE Gasoline/Mileage/Tolls	229	177	398	268	42	64	420	350	350	-	0.00%	350	-	0.00%	-	0.00%
01-4240-10-640 CE Vehicle Maintenance	216	664	206	362	-	-	206	600	600	-	0.00%	600	-	0.00%	-	0.00%
01-4240-10-740 CE Equipment	1,270	-	-	423	-	-	-	250	250	-	0.00%	250	-	0.00%	-	0.00%
TOTAL 4240 Code Enforcement	72,809	74,342	74,837	73,996	10,223	11,061	75,675	83,624	87,891	4,267	5.10%	83,272	(352)	-0.42%	4,619	5.55%
4290 Emergency Management																
01-4290-10-110 EM Director Salary	11,060	10,879	11,030	10,990	1,571	1,541	11,000	11,000	11,000	-	0.00%	11,000	-	0.00%	-	0.00%
01-4290-10-110 EM Deputy Salary	3,017	2,317	3,009	2,781	429	420	3,000	3,000	3,000	-	0.00%	3,000	-	0.00%	-	0.00%
01-4290-10-220 EM FICA/Medicare	199	185	225	203	28	28	225	277	359	82	29.60%	277	-	0.00%	82	29.60%
01-4290-10-230 EM Retirement	4,174	3,972	5,268	4,471	659	647	5,256	6,320	7,555	1,235	19.54%	5,817	(503)	-7.96%	1,738	29.88%
01-4290-10-438 EM Training Overtime	96	-	1,980	692	-	-	1,980	5,089	10,729	5,640	110.83%	5,089	-	0.00%	5,640	110.83%
TOTAL 4290 Emergency Management	18,546	17,353	21,512	19,137	2,687	2,636	21,461	25,686	32,643	6,957	27.08%	25,183	(503)	-1.96%	7,460	29.62%

Town of North Hampton

FY2024 Budget

Account Number / Description	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2020 - 22 Average Expenditures	FY2022 Expenditures (Through 08/31/21)	FY2023 Expenditures (Through 08/31/22)	Rolling 12-Month Expenditures (Through 08/31/22)	FY2023 Approved Budget	FY2024 Proposed Budget	Increase / (Decrease) vs. FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Default Budget	FY2024 Default Less: FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Proposed Less: FY2024 Default	Percent % change vs. FY2024 Default
4312 Highways & Streets																
01-4312-20-110 HW Salary - Union	151,090	156,219	153,642	153,650	22,521	22,748	153,869	156,646	166,405	9,759	6.23%	166,405	9,759	6.23%	-	0.00%
01-4312-20-110 HW Salary - Director	96,455	101,780	100,743	99,659	12,761	15,392	103,374	106,589	117,550	10,961	10.28%	106,589	-	0.00%	10,961	10.28%
01-4312-20-130 HW Part Time Salary	12,556	6,004	7,688	8,749	1,671	265	6,282	8,000	8,000	-	0.00%	8,000	-	0.00%	-	0.00%
01-4312-20-131 HW On Call Pay	6,900	7,200	7,500	7,200	-	-	7,500	7,500	8,100	600	8.00%	8,100	600	8.00%	-	0.00%
01-4312-20-160 HW Overtime	16,775	17,509	23,736	19,340	2,264	294	21,766	26,800	26,800	-	0.00%	26,800	-	0.00%	-	0.00%
01-4312-20-210 HW Health Insurance	129,434	125,544	120,335	125,104	16,918	25,513	128,930	138,788	135,484	(3,304)	-2.38%	148,719	9,931	7.16%	(13,235)	-8.90%
01-4312-20-220 HW FICA/Medicare	20,726	20,802	21,454	20,994	2,798	2,856	21,512	23,373	25,004	1,631	6.98%	24,166	793	3.39%	838	3.47%
01-4312-20-230 HW Retirement	30,013	31,138	41,589	34,247	5,293	5,867	42,163	41,833	43,141	1,308	3.13%	41,658	(175)	-0.42%	1,483	3.56%
01-4312-20-335 HW Training & Education	25	144	-	56	-	-	-	250	250	-	0.00%	250	-	0.00%	-	0.00%
01-4312-20-361 HW Physicals	247	277	700	408	-	-	700	350	350	-	0.00%	350	-	0.00%	-	0.00%
01-4312-20-362 HW Care of Trees	8,200	9,895	9,600	9,232	-	1,000	10,600	8,000	8,000	-	0.00%	8,000	-	0.00%	-	0.00%
01-4312-20-410 HW Electricity	3,496	2,662	2,235	2,798	206	236	2,265	3,000	3,000	-	0.00%	3,000	-	0.00%	-	0.00%
01-4312-20-412 HW Heating Oil/Propane/Natural Gas	3,061	3,461	4,110	3,544	36	-	4,074	4,400	5,000	600	13.64%	4,400	-	0.00%	600	13.64%
01-4312-20-414 HW Water	707	826	955	829	17	-	938	900	900	-	0.00%	900	-	0.00%	-	0.00%
01-4312-20-416 HW Telephone/Internet/Cable	4,068	4,223	4,599	4,297	722	940	4,817	4,300	4,590	290	6.74%	4,300	-	0.00%	290	6.74%
01-4312-20-440 HW Contract Snow Plowing	14,131	12,065	13,930	13,375	-	-	13,930	16,000	18,000	2,000	12.50%	16,000	-	0.00%	2,000	12.50%
01-4312-20-442 HW Welding Miscellaneous	896	1,281	1,504	1,227	-	-	1,504	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4312-20-443 HW Catch Basin Cleaning	2,400	2,400	-	1,600	-	-	-	4,800	4,800	-	0.00%	4,800	-	0.00%	-	0.00%
01-4312-20-444 HW Pavement Marking	11,123	14,384	13,526	13,011	-	-	13,526	14,800	18,000	3,200	21.62%	14,800	-	0.00%	3,200	21.62%
01-4312-20-490 HW Equipment Lease Payment	51,922	26,622	24,761	34,435	24,761	-	-	36,761	37,353	592	1.61%	36,761	-	0.00%	592	1.61%
01-4312-20-560 HW Dues/Subscriptions & Notices	365	571	474	470	-	-	474	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4312-20-571 HW General Maintenance	9,182	9,124	9,736	9,347	543	228	9,421	9,000	9,000	-	0.00%	9,000	-	0.00%	-	0.00%
01-4312-20-572 HW Equipment Maintenance	35,193	32,209	35,308	34,237	753	2,321	36,876	28,350	32,000	3,650	12.87%	28,350	-	0.00%	3,650	12.87%
01-4312-20-580 HW Meals	300	270	420	330	-	-	420	400	500	100	25.00%	400	-	0.00%	100	25.00%
01-4312-20-581 HW Equipment Rental	6,244	10,188	5,152	7,195	-	3,464	8,616	8,000	6,000	(2,000)	-25.00%	8,000	-	0.00%	(2,000)	-25.00%
01-4312-20-611 HW Street Signs	4,656	3,442	2,568	3,555	-	-	2,568	3,600	3,000	(600)	-16.67%	3,600	-	0.00%	(600)	-16.67%
01-4312-20-619 HW Uniforms	4,988	5,157	5,345	5,163	1,699	1,776	5,422	5,100	5,355	255	5.00%	5,100	-	0.00%	255	5.00%
01-4312-20-635 HW Gasoline/Mileage/Tolls	12,512	12,825	13,199	12,845	663	62	12,598	13,200	23,100	9,900	75.00%	13,200	-	0.00%	9,900	75.00%
01-4312-20-650 HW Lawn Care	51	122	34	69	-	-	34	250	300	50	20.00%	250	-	0.00%	50	20.00%
01-4312-20-681 HW Hardware	1,704	1,615	1,577	1,632	-	-	1,577	1,600	1,600	-	0.00%	1,600	-	0.00%	-	0.00%
01-4312-20-740 HW Equipment	7,238	1,768	2,889	3,965	-	902	3,791	1,100	1,200	100	9.09%	1,100	-	0.00%	100	9.09%
01-4312-20-770 HW Asphalt Paving & Repairs	111,357	89,372	101,934	100,888	-	4,232	106,166	85,000	95,000	10,000	11.76%	85,000	-	0.00%	10,000	11.76%
01-4312-20-810 HW Cold Patch Material	-	509	-	170	-	-	-	700	700	-	0.00%	700	-	0.00%	-	0.00%
01-4312-20-811 HW Loam & Gravel	1,335	2,885	1,541	1,920	-	1,592	3,133	3,000	2,400	(600)	-20.00%	3,000	-	0.00%	(600)	-20.00%
01-4312-20-813 HW Sand	2,100	4,394	-	2,165	-	-	-	6,000	6,200	200	3.33%	6,000	-	0.00%	200	3.33%
01-4312-20-814 HW Salt	25,736	29,364	53,481	36,194	-	-	53,481	43,000	54,550	11,550	26.86%	43,000	-	0.00%	11,550	26.86%
TOTAL 4312 Highways & Streets	787,186	748,251	786,265	773,901	93,626	89,688	782,327	813,390	873,632	60,242	7.41%	834,298	20,908	2.57%	39,334	4.71%
4316 Street Lighting																
01-4316-10-410 Street/Outside Lights	14,773	12,833	11,094	12,900	827	852	11,119	15,000	14,000	(1,000)	-6.67%	15,000	-	0.00%	(1,000)	-6.67%
TOTAL 4316 Street Lighting	14,773	12,833	11,094	12,900	827	852	11,119	15,000	14,000	(1,000)	-6.67%	15,000	-	0.00%	(1,000)	-6.67%
4323 Brush Disposal																
01-4323-10-130 BRUSH Salary	4,977	4,942	3,947	4,622	998	1,223	4,172	4,500	4,850	350	7.78%	4,500	-	0.00%	350	7.78%
01-4323-10-220 BRUSH FICA/Medicare	381	378	302	354	77	94	319	344	371	27	7.85%	344	-	0.00%	27	7.85%
01-4323-10-810 BRUSH Miscellaneous	184	179	156	173	-	-	156	225	225	-	0.00%	225	-	0.00%	-	0.00%
TOTAL 4323 Brush Disposal	5,542	5,499	4,405	5,149	1,075	1,317	4,647	5,069	5,446	377	7.44%	5,069	-	0.00%	377	7.44%
4324 Solid Waste Disposal																
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	76,679	88,024	85,603	83,435	8,479	7,635	84,759	90,000	94,500	4,500	5.00%	90,000	-	0.00%	4,500	5.00%
01-4324-10-442 Bulky Waste Disposal Fees	3,636	6,261	5,790	5,229	-	439	6,229	5,000	5,500	500	10.00%	5,000	-	0.00%	500	10.00%
01-4324-10-560 Solid Waste Disposal District Dues	3,271	3,506	3,229	3,335	-	-	3,229	2,750	2,750	-	0.00%	2,750	-	0.00%	-	0.00%
TOTAL 4324 Solid Waste Disposal	83,586	97,791	94,622	92,000	8,479	8,074	94,217	97,750	102,750	5,000	5.12%	97,750	-	0.00%	5,000	5.12%

Town of North Hampton
FY2024 Budget

Account Number / Description	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2020 - 22 Average Expenditures	FY2022 Expenditures (Through 08/31/21)	FY2023 Expenditures (Through 08/31/22)	Rolling 12-Month Expenditures (Through 08/31/22)	FY2023 Approved Budget	FY2024 Proposed Budget	Increase / (Decrease) vs. FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Default Budget	FY2024 Default Less: FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Proposed Less: FY2024 Default	Percent % change vs. FY2024 Default
4329 Recycling																
01-4329-10-130 RCY Salary	37,799	37,403	40,036	38,413	5,400	8,032	42,668	44,700	46,040	1,340	3.00%	44,700	-	0.00%	1,340	3.00%
01-4329-10-220 RCY FICA/Medicare	2,892	2,861	3,063	2,939	413	615	3,265	3,420	3,522	102	2.98%	3,420	-	0.00%	102	2.98%
01-4329-10-390 RCY Hauling Services	1,676	4,469	2,557	2,901	-	-	2,557	3,000	2,800	(200)	-6.67%	3,000	-	0.00%	(200)	-6.67%
01-4329-10-411 RCY Heating Oil/Propane/Natural Gas	311	341	553	402	-	85	638	400	600	200	50.00%	400	-	0.00%	200	50.00%
01-4329-10-416 RCY Telephone/Internet/Cable	372	374	509	418	64	139	584	375	420	45	12.00%	375	-	0.00%	45	12.00%
01-4329-10-581 RCY Building Maintenance	1,498	1,286	1,379	1,388	-	-	1,379	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4329-10-610 RCY Supplies	1,601	1,551	3,606	2,253	-	-	3,606	1,500	2,000	500	33.33%	1,500	-	0.00%	500	33.33%
01-4329-10-641 RCY Portable Toilet Rental	951	998	832	927	136	-	696	1,030	1,000	(30)	-2.91%	1,030	-	0.00%	(30)	-2.91%
TOTAL 4329 Recycling	47,100	49,283	52,535	49,639	6,013	8,871	55,393	55,925	57,882	1,957	3.50%	55,925	-	0.00%	1,957	3.50%
4332 Water Services																
01-4332-00-414 Distribution Costs-Hydrants	277,759	276,284	278,770	277,604	139,385	139,385	278,770	278,771	273,707	(5,064)	-1.82%	273,707	(5,064)	-1.82%	-	0.00%
TOTAL 4332 Water Services	277,759	276,284	278,770	277,604	139,385	139,385	278,770	278,771	273,707	(5,064)	-1.82%	273,707	(5,064)	-1.82%	-	0.00%
4339 Water Commission																
01-4339-10-551 WTR Copying Expense	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-610 WTR Supplies	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-620 WTR Office Supplies	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-625 WTR Postage	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4339 Water Commission	-	-	-	-	-	-	-	4	4	-	0.00%	4	-	0.00%	-	0.00%
4414 Mosquito Control																
01-4414-30-360 Mosquito Control - Contract Services	62,000	56,750	50,000	56,250	8,750	8,750	50,000	62,000	52,500	(9,500)	-15.32%	62,000	-	0.00%	(9,500)	-15.32%
TOTAL 4414 Mosquito Control	62,000	56,750	50,000	56,250	8,750	8,750	50,000	62,000	52,500	(9,500)	-15.32%	62,000	-	0.00%	(9,500)	-15.32%
4415 Health Agencies & Hospitals																
01-4415-10-362 HO Seacoast Mental Health	3,500	-	-	1,167	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4415-10-363 HO Lamprey Health Care	750	-	-	250	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4415 Health Agencies & Hospitals	4,250	-	-	1,417	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
4440 Social Services																
01-4440-10-360 SS Social Service Organizations	-	24,364	25,000	16,455	25,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-361 SS HAVEN/ A Safe Place	800	-	-	267	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-362 SS Richie McFarland	2,700	-	-	900	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-363 SS HAVEN/ Sexual Assault Support Services	975	-	-	325	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-364 SS Waypoint/ Child & Family Services	1,500	-	-	500	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-365 SS Rockingham Community Action	3,000	-	-	1,000	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-368 SS Area Home Care	1,000	-	-	333	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-369 SS Rockingham Nutrition & Meals on Wheels	2,000	-	-	667	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-370 SS Friends Program	100	-	-	33	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-371 SS Red Cross	1,000	-	-	333	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-372 SS Child Advocacy Center	1,250	-	-	417	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-374 SS Cross Roads House	2,500	-	-	833	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-376 SS Greater Seacoast Comm Health/ Families First	1,000	-	-	333	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-377 SS Transport Assist For Seacoast Citizen	1,750	-	-	583	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-378 SS CASA of NH for Children	1,000	-	-	333	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4440 Social Services	20,575	24,364	25,000	23,313	25,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
4442 General Assistance																
01-4442-10-811 Welfare/General Assistance	-	1,500	1,349	950	-	-	1,349	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%
TOTAL 4442 General Assistance	-	1,500	1,349	950	-	-	1,349	5,000	5,000	-	0.00%	5,000	-	0.00%	-	0.00%

Town of North Hampton
FY2024 Budget

Account Number / Description	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2020 - 22 Average Expenditures	FY2022 Expenditures (Through 08/31/21)	FY2023 Expenditures (Through 08/31/22)	Rolling 12-Month Expenditures (Through 08/31/22)	FY2023 Approved Budget	FY2024 Proposed Budget	Increase / (Decrease) vs. FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Default Budget	FY2024 Default Less: FY2023 Budget	Percent % change vs. FY2023 Budget	FY2024 Proposed Less: FY2024 Default	Percent % change vs. FY2024 Default
4520 Parks & Recreation																
01-4520-10-110 REC Salaries	55,746	63,851	65,948	61,848	8,354	-	57,594	57,775	64,950	7,175	12.42%	57,775	-	0.00%	7,175	12.42%
01-4520-10-220 REC FICA/Medicare	4,178	4,800	5,030	4,669	637	771	5,164	5,338	5,887	549	10.28%	4,420	(918)	-17.20%	1,467	33.19%
01-4520-10-230 REC Retirement	6,227	7,189	9,272	7,563	1,174	1,426	9,524	9,810	10,411	601	6.13%	7,817	(1,993)	-20.32%	2,594	33.18%
01-4520-10-325 REC Advertising	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4520-10-335 REC Training & Education	-	105	-	35	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4520-10-640 REC Dearborn Park Maintenance	4,428	4,082	-	2,837	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4520-10-813 REC Senior Activities	3,000	2,615	-	1,872	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4520 Parks & Recreation	73,579	82,642	80,250	78,824	10,165	2,197	72,282	72,927	81,252	8,325	11.42%	70,016	(2,911)	-3.99%	11,236	16.05%
4583 Patriotic Purposes																
01-4583-10-811 Patriotic Purposes	1,626	1,633	2,263	1,841	372	-	1,891	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
TOTAL 4583 Patriotic Purposes	1,626	1,633	2,263	1,841	372	-	1,891	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
4589 Agricultural Commission																
01-4589-10-810 Agricultural Commission	1,987	1,000	1,000	1,329	24	157	1,133	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
TOTAL 4589 Agricultural Commission	1,987	1,000	1,000	1,329	24	157	1,133	2,000	2,000	-	0.00%	2,000	-	0.00%	-	0.00%
4611 Conservation Commission																
01-4611-10-361 CONS Map & Inventory Easements	-	29	-	10	-	-	-	50	50	-	0.00%	50	-	0.00%	-	0.00%
01-4611-10-362 CONS Water Quality Sampling & Testing	9,550	10,000	-	6,517	-	-	-	10,000	10,000	-	0.00%	10,000	-	0.00%	-	0.00%
01-4611-10-363 CONS Inspect & Monitor Easements	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4611-10-560 CONS Dues/Subscriptions/Minutes	975	895	930	933	-	-	930	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
01-4611-10-610 CONS Easement Posting & Signs	50	429	1,569	683	-	-	1,569	225	225	-	0.00%	225	-	0.00%	-	0.00%
01-4611-10-630 CONS Property Maintenance	1,100	400	4,400	1,967	-	-	4,400	500	500	-	0.00%	500	-	0.00%	-	0.00%
01-4611-10-710 CONS Easement Acquisition	-	-	-	-	-	-	-	350	350	-	0.00%	350	-	0.00%	-	0.00%
TOTAL 4611 Conservation Commission	11,675	11,753	6,899	10,109	-	-	6,899	12,126	12,126	-	0.00%	12,126	-	0.00%	-	0.00%
4651 Economic Development Committee																
01-4651-10-810 Economic Development Committee	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
TOTAL 4651 Economic Development Committee	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
4711 Debt Service - Principal																
01-4711-10-980 Debt Service - Principal	135,000	145,000	211,025	163,675	141,025	150,000	220,000	225,000	357,605	132,605	58.94%	357,605	132,605	58.94%	-	0.00%
TOTAL 4711 Debt Service - Principal	135,000	145,000	211,025	163,675	141,025	150,000	220,000	225,000	357,605	132,605	58.94%	357,605	132,605	58.94%	-	0.00%
4721 Debt Service - Interest																
01-4721-10-981 Debt Service - Interest	109,044	113,286	166,513	129,614	84,410	77,548	159,651	385,458	549,651	164,193	42.60%	549,651	164,193	42.60%	-	0.00%
TOTAL 4721 Debt Service - Interest	109,044	113,286	166,513	129,614	84,410	77,548	159,651	385,458	549,651	164,193	42.60%	549,651	164,193	42.60%	-	0.00%
SUBTOTAL	6,730,769	6,866,620	7,168,508	6,921,966	1,389,934	1,446,629	7,225,203	7,872,436	8,486,409	613,973	7.80%	8,227,194	354,758	4.51%	259,215	3.15%
4550 North Hampton Public Library																
01-4550-10-910 North Hampton Public Library	407,540	429,215	417,000	417,918	104,250	113,298	426,048	453,192	493,692	40,500	8.94%	453,192	-	0.00%	40,500	8.94%
TOTAL 4550 North Hampton Public Library	407,540	429,215	417,000	417,918	104,250	113,298	426,048	453,192	493,692	40,500	8.94%	453,192	-	0.00%	40,500	8.94%
TOTAL	7,138,309	7,295,835	7,585,508	7,339,884	1,494,184	1,559,927	7,651,251	8,325,628	8,980,101	654,473	7.86%	8,680,386	354,758	4.26%	299,715	3.45%