



TOWN OF NORTH HAMPTON, NEW HAMPSHIRE

**SELECT BOARD MINUTES
SEPTEMBER 26, 2016**

**REGULAR MEETING 7:00PM
NORTH HAMPTON TOWN HALL
231 ATLANTIC AVENUE**

1. Call To Order and Pledge of Allegiance

Chair Maggiore called the meeting to order at 7:00 PM. Those in attendance were Selectman Miller, Selectman Stanton and Town Administrator Apple.

Chair Maggiore led the Pledge of Allegiance.

Chair Maggiore stated that Brian Schutt from the NH DOT had called this afternoon to let the Select Board know he would not be able to attend the meeting this evening.

2. First Public Comment Session

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

No public comments were made.

3. Consent Calendar

- 3.1 Payroll Manifest of September 15, 2016 in the amount of \$62,265.05
- 3.2 Payroll Manifest of September 22, 2016 in the amount of \$66,930.53
- 3.3 Accounts Payable Manifest of September 22, 2016 in the amount of \$1,084,371.95
- 3.4 Cemetery Deeds

3.5 Veteran Tax Credit Application

Motion by Selectman Stanton to approve the Consent Calendar as presented. Seconded by Selectman Miller. Motion carries 3-0.

4. **Correspondence**

4.1 Letter of Resignation from the RPC TAC - Bob Landman

Chair Maggiore read the letter of resignation into the record. The Select Board directed Town Administrator to post notice of this opening.

Selectman Stanton asked to have a letter from the Select Board sent thanking Mr. Landman.

The Select Board reluctantly accepted Mr. Landman's resignation and thanked him for his many years of service.

5. **Committee Updates**

Selectman Stanton reported the Draft CIP report has been done and the goal is to have it completed and ready for the Budget Committee for their October 19 meeting.

Selectman Miller stated an Economic Development Committee meeting will be held on Friday, September 30.

Chair Maggiore stated the new Sign Ordinance was accepted at the last Planning Board meeting, and will go before the voters at the March election.

6. **Report of the Town Administrator**

A copy of the report is attached to these minutes.

The Board discussed the need to have all town boards and committees meetings recorded in the Town Hall. Selectman Stanton suggested that the Library Trustees meetings should be recorded in order for complete transparency, as there are many questions currently about the future of the library.

Motion by Selectman Stanton in keeping with the Select Board's goal of increasing transparency of town affairs the purpose of this motion is to propose that an additional board of elected officials have their meetings televised; specifically adding the meetings of the North Hampton Library Trustees to the list of televised meetings on community access Channel 22 due to the many questions the board has received regarding the town library. The next meeting of the Library Trustees is Thursday, October 6 and invite the Trustees to use the Town Hall for its meetings since it has better broadcast fidelity. Seconded by Selectman Miller. Motion carries 3-0.

7. **New Business**

7.1 Meet with NH DOT Regarding Reconfiguration of Elm and Birch Roads –***THIS ITEM WAS POSTPONED DUE TO A CANCELLATION BY THE NH DOT***

7.2 Meet with Michael Castagna Regarding Approval of Public Safety Location

Mr. Castagna stated the property for the Public Safety complex is located across the street from the Throwback Brewery and contains approximately 85 acres of land. The intent is to put the acreage not used for the building area into conservation land.

Mr. Castagna stated he has met with the NH Department of Environmental Services (DES) as well as the NH Department of Transportation (DOT) regarding the intersection of Hobbs Road and Atlantic. A traffic study will be done in order to show the DOT that a full signal system is warranted at that location.

The complex will go on the northwest corner of the property, approximately 150 feet off of Route 1.

A meeting with the DES was required in order to allow approximately three acres of wetland to be filled. He stated he did not anticipate any problems.

The board reviewed the Memorandum of Understanding with JDL Castle Corporation.

Motion by Selectman Stanton in accordance with the terms of the Memorandum of Understanding with JDL Castle Corporation, and providing that it is signed before the end of September, the citing or the location of the safety complex should be approved by the governing body by the end of September 2016. Therefore, this motion is to provide Select Board approval of North Hampton Tax Map 013, Lot 068, specifically its northwest corner for the safety complex. Seconded by Chair Maggiore.

Discussion

Selectman Miller stated the tax map and lot number has been agreed upon, however he wouldn't want to say the location until someone has walked the land.

Mr. Castagna stated they have walked the land, and wetlands are being flagged this week, as well as determining what is upland as this information is needed for the DES application.

Selectman Stanton's motion was withdrawn and modified to delete "the northwest corner" and to simply read "Tax Map 013, Lot 068." Seconded by Chair Maggiore. Motion carries 3-0.

Mr. Castagna stated there were ongoing talks with a Solar Array company interested in putting an array on this piece of property. He further explained it would be a lease situation with the town receiving the income.

7.3 Discussion of Emergency Water Use Regulations and Update on Drought Conditions by Carl McMorran

Chair Maggiore stated the Select Board had a work session whereby they discussed imposing water restrictions within the town.

Chair Maggiore explained that the town will be declared a “Level 4” which means that the following will be prohibited:

- Landscape water is prohibited;
- The filling of swimming pools greater than 100 gallons capacity is prohibited;
- Washing of streets, driveways, sidewalks or other impervious areas is prohibited;

Town Administrator Apple reported that the Fire Department will no longer be washing their vehicles, but the Police Department will continue to wash their cruisers at the car wash as they use recycled water. He stated the following are exceptions to the restrictions:

- Hand irrigation of crops used for food by residents at a residential property shall not be restrained;
- Water to sustain animal life shall not be restricted;
- Commercial car washes, cash crops, farms, flower shops or garden centers shall not be restricted;
- Despite the authority granted by [1610.2], orders imposing water use restrictions shall not apply to uses that obtain water from sources other than the public water supply, unless it can be clearly demonstrated that the use of such water directly affects the public water supply. Note: Municipalities have the authority to implement lawn watering restrictions in accordance with RSA 41:11-d applicable to water users (including those private wells) under state declared drought conditions

Selectman Stanton read the resolution restricting the use of water from private wells or public water systems for outdoor watering.

Motion by Selectman Stanton to adopt the resolution and the regulation. Seconded by Selectman Miller. Motion carries 3-0.

Mr. McMorran gave an overview of the drought conditions indicating the potential for rain from now until the end of the year is not looking good and that the Select Board were very timely in passing the regulation.

Selectman Miller stated the Select Board have decided to become an intervener in Aquarion’s effort to acquire the Wiggin water system, and asked Mr. McMorran if they have filed at the Public Utilities Commission.

Mr. McMorran stated they had not, and that a final decision has not been made yet.

The Select Board invited Chief Tully to speak to the drought situation. A copy of Chief Tully's presentation is attached to these minutes.

7.4 Fire Department Proposed FY18 Budget Presentation – Chief Michael Tully

Town Administrator Apple stated the next Budget Committee meeting is on October 19 whereby a review of the final year end numbers will be reviewed.

Town Administrator Apple gave the Select Board a thumbnail sketch of the police and fire budgets. A copy of the Functional and Departmental changes from FY17 to FY18 is attached to these minutes.

Selectman Stanton asked whether there was money available in the part time police officer salary line item to fund a part time receptionist in the police department.

Chief Maddocks stated there would be money in that line item as the current part time police officer is looking to go full time in another department.

Chief Maddocks stated the potential part time receptionist could also be cross-trained in other departments.

A consensus by the Select Board was to direct Town Administrator Apple to go forward with the hiring of a part time receptionist in the police department.

Town Administrator Apple asked that the Select Board to consider what cuts may or may not be needed if the Budget Committee asks the town to cut the budget by a certain dollar amount even though the default budget will be higher.

7.5 Police Department Proposed FY18 Budget Presentation – Chief Michael Maddocks (Secretary's note: All budgets were taken up under item 7.4)

7.6 Proposed FY18 Default Budget Presentation – Town Administrator Apple (Secretary's note: All budgets were taken up under item 7.4)

The next Select Board meeting will be held on October 11 when the Public Works budget and the rest of the budget.

8. **Minutes of Prior Meetings**

8.1 Minutes of September 12, 2016

Motion by Selectman Stanton to approve the minutes of September 12, 2016. Seconded by Selectman Miller. Motion carries 3-0.

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

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

10. Second Public Comment Session

See Item 5, above.

Chief Maddocks explained that the Police Department would be participating in the "Beards for Bucks" with proceeds going to the Children's Advocacy Center of Rockingham County during the month of October. Several officers will be growing beards or mustaches and will be going "razor less" for a reason.

Selectman Stanton reminded everyone that October is Fire Prevention month and to change the batteries in smoke detectors and CO monitors

11. Adjournment

Chair Maggiore adjourned the meeting at 9:00 PM.

Respectfully submitted,
Janet Facella

TOWN OF NORTH HAMPTON
 FY2018 BUDGET ANALYSIS

ANALYSIS # 1: FUNCTIONAL/DEPARTMENTAL CHANGES FROM FY2017 TO FY2018

FY2017 APPROVED OPERATING BUDGET	\$	6,668,166	
UNION SALARY	\$	197,428	(SALARY, FICA/MEDICARE, RETIREMENT, UNIFORM & MEAL ALLOWANCES, EDUCATION STIPENDS)
NON-UNION SALARY	\$	122,185	(SALARY, FICA/MEDICARE, RETIREMENT)
MOSQUITO CONTROL	\$	55,000	
INSURANCES	\$	46,334	(HEALTH - \$34,573, WORKER'S COMP - \$6,410, PROP & LIABILITY - \$4,308, LIFE & DISABILITY - \$1,043)
LEASE PAYMENTS	\$	42,625	(PD VEHICLE LEASE - \$33,000, HW EQUIPMENT LEASE - \$9,625)
LIBRARY SERVICES	\$	3,037	
CONTRACT SERVICES	\$	(18,232)	(CUSTODIAL, IT CONTRACTOR, ASSESSING, CIRCUIT RIDER, ELECTIONS, TIPPING FEES)
DEBT SERVICE	\$	(77,375)	(NORTH HAMPTON FOREVER BOND PAID OFF - ISSUED 08/16/06)
SUBTOTAL	\$	371,002	
FY2018 DEFAULT OPERATING BUDGET	\$	7,039,168	
OVERTIME	\$	27,920	(PD OVERTIME - \$20,714, FD OVERTIME - \$7,206)
VARIOUS	\$	(6,957)	(SUPPLIES, FINANCE CHARGES, DATA PROCESSING, LEGAL, POSTAGE, UTILITIES, FUEL, MAINTENANCE)
EMERGENCY MANAGEMENT	\$	(34,377)	
SUBTOTAL	\$	(13,414)	
FY2018 PROPOSED OPERATING BUDGET	\$	<u>7,025,754</u>	

ANALYSIS # 2: PERCENTAGE CHANGE FROM FY2017 TO FY2018, NET OF PRE-APPROVED CBA COSTS

FY2017 APPROVED OPERATING BUDGET	\$	6,668,166	
FY2017 WARRANT ARTICLE # 9	\$	169,209	FY2017 PORTION OF PRE-APPROVED POLICE CBA
FY2017 ADJUSTED APPROVED OPERATING BUDGET	\$	<u>6,837,375</u>	
FY2018 PROPOSED OPERATING BUDGET	\$	7,025,754	102.8%
FY2016 WARRANT ARTICLE # 14	\$	(69,175)	FY2018 PORTION OF PRE-APPROVED FIRE CBA
FY2017 WARRANT ARTICLE # 9	\$	<u>(50,473)</u>	FY2018 PORTION OF PRE-APPROVED POLICE CBA
FY2018 ADJUSTED PROPOSED OPERATING BUDGET	\$	<u>6,906,106</u>	101.0%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/16)	FY2017 Expenditures (Through 08/31/16)	Rolling 12-Month Expenditures (Through 6/30/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less: FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Proposed Less: FY2018 Default	Percent Change vs. FY2018 Default
Summary																
TOTAL 4130 Executive	217,355	223,322	244,564	228,080	39,658	39,986	244,564	238,798	238,070	2,272	1.0%	240,320	4,522	1.9%	(2,250)	-0.9%
TOTAL 4140 Town Check/Referrals	116,885	115,170	119,759	117,271	13,016	17,446	124,189	128,816	134,123	5,309	4.1%	135,256	6,440	5.0%	(1,131)	-0.8%
TOTAL 4150 Financial Administration	116,477	125,174	136,371	125,681	16,997	21,867	141,641	139,403	143,073	3,670	2.6%	142,574	3,173	2.3%	489	0.3%
TOTAL 4151 Data Processing	83,453	79,350	102,743	85,182	34,653	19,789	65,616	64,000	67,500	3,500	5.5%	64,500	500	0.8%	3,000	4.7%
TOTAL 4152 Property Valuation	60,861	61,522	67,286	63,156	16,028	9,864	61,173	60,000	68,221	2,221	3.7%	68,221	1,221	1.8%	3,000	4.4%
TOTAL 4153 Legal Expense	95,884	105,734	111,584	104,271	8,606	22,801	103,692	118,304	90,000	(5,000)	-3.3%	99,000	1,200	1.2%	(1,000)	-1.0%
TOTAL 4154 Personnel Administration	126,195	142,765	173,727	147,529	22,142	22,756	173,545	178,300	171,096	(5,285)	-3.0%	171,096	16,204	9.5%	700	0.4%
TOTAL 4159 Planning & Zoning	92,205	90,640	108,010	93,918	10,903	23,177	120,284	101,031	102,691	1,660	1.6%	101,991	960	0.9%	(1,000)	-0.9%
TOTAL 4194 General Government Buildings	79,243	86,836	143,883	103,321	7,615	15,239	151,907	91,150	63,843	(7,307)	-8.0%	81,483	(8,657)	-10.6%	700	0.7%
TOTAL 4195 Cemeteries	48,990	48,362	45,004	47,785	9,980	9,195	44,218	48,374	47,607	(567)	-1.2%	48,374	(8,657)	-17.7%	2,350	2.9%
TOTAL 4196 Insurance	148,203	148,840	157,262	151,435	140,856	151,367	147,743	171,896	183,657	11,761	6.8%	183,657	11,761	6.8%	(567)	-0.3%
TOTAL 4197 Associations & Advertising	5,000	5,399	2,812	4,371	-	2,612	2,612	5,792	5,623	(169)	-2.9%	5,623	(169)	-3.0%	-	0.0%
TOTAL 4199 Heritage Commission	1,000	1,000	2,895	1,612	-	-	2,895	1,000	1,000	0	0.0%	1,000	-	0.0%	-	0.0%
TOTAL 4210 Police	1,281,487	1,359,492	1,361,613	1,337,864	205,643	230,117	1,256,047	1,526,742	1,655,271	128,479	8.4%	1,637,003	110,261	7.2%	18,218	1.1%
TOTAL 4220 Fire & Rescue	1,445,082	1,514,373	1,450,715	1,471,723	228,574	288,067	1,448,604	1,661,556	1,905,370	243,814	14.2%	1,901,966	240,410	14.5%	3,404	0.2%
TOTAL 4230 Code Enforcement	80,273	97,237	104,451	94,000	16,432	19,106	107,428	108,050	107,848	(202)	-0.2%	108,458	418	0.4%	(650)	-0.6%
TOTAL 4312 Highways & Streets	634,852	695,792	617,983	648,209	82,384	112,948	647,635	683,908	702,074	(34,372)	-5.0%	705,214	27,306	3.9%	(3,140)	-0.4%
TOTAL 4318 Street Lighting	21,212	21,170	24,001	22,128	4,935	3,609	22,615	25,000	25,000	0	0.0%	25,000	-	0.0%	-	0.0%
TOTAL 4323 Bush Disposal	4,415	2,594	3,886	3,631	723	708	3,697	4,280	4,280	0	0.0%	4,280	-	0.0%	-	0.0%
TOTAL 4324 Solid Waste Disposal	92,147	87,303	80,623	86,691	8,937	8,638	80,324	87,500	89,400	1,900	2.2%	89,400	1,900	2.2%	0	0.0%
TOTAL 4329 Recycling	42,923	47,290	47,290	44,765	6,336	8,334	49,278	48,820	51,010	1,190	2.4%	50,510	690	1.4%	500	1.0%
TOTAL 4332 Water Services	264,184	262,276	256,596	261,000	178,908	132,134	241,762	266,473	269,937	3,464	1.3%	268,473	1,464	0.5%	3,464	1.3%
TOTAL 4339 Water Commission	-	-	-	-	-	-	-	4	4	-	0.0%	4	-	0.0%	-	0.0%
TOTAL 4414 Mosquito Control	6,250	4,250	750	3,750	22,000	22,000	22,000	20,000	75,000	55,000	275.0%	75,000	55,000	73.3%	-	0.0%
TOTAL 4415 Health Agencies & Hospitals	13,091	10,655	11,705	11,620	9,265	3,900	13,795	14,455	15,315	860	5.9%	14,455	1,660	11.5%	860	5.9%
TOTAL 4440 Social Services	4,210	4,210	3,892	4,104	1,681	1,681	4,104	9,000	9,000	0	0.0%	9,000	-	0.0%	-	0.0%
TOTAL 4442 General Assistance	51,876	53,683	57,809	54,456	9,752	9,752	59,589	58,723	63,487	4,764	8.1%	63,487	4,764	8.1%	0	0.0%
TOTAL 4520 Parks & Recreation	354,178	364,478	377,150	363,935	94,288	97,000	378,652	386,120	390,453	2,333	2.4%	391,157	3,037	0.8%	3,900	0.9%
TOTAL 4529 North Hampton Public Library	1,000	2,436	1,421	1,619	5	5	1,418	2,500	1,200	(1,300)	-52.0%	2,500	1,300	52.0%	-	0.0%
TOTAL 4583 Agricultural Commission	1,867	949	1,058	1,291	122	122	1,462	1,300	1,200	(100)	-7.7%	1,200	-	0.0%	-	0.0%
TOTAL 4611 Conservation Commission	12,880	14,451	10,558	12,630	300	147	16,952	14,300	12,800	(1,500)	-10.5%	14,300	-	0.0%	(1,500)	-10.5%
TOTAL 4711 Debt Service - Principal	180,000	180,000	190,000	183,333	135,000	65,000	180,000	195,000	125,000	(70,000)	-35.7%	125,000	(70,000)	-56.0%	-	0.0%
TOTAL 4721 Debt Service - Interest	157,893	149,219	141,031	149,208	71,884	66,016	155,163	132,244	124,889	(7,375)	-5.6%	124,889	(7,375)	-5.9%	-	0.0%
Grand Total	5,831,113	6,113,615	6,241,162	6,061,963	1,331,621	1,418,702	6,338,243	6,668,166	7,023,744	357,588	5.4%	7,038,168	371,002	5.6%	(13,414)	-0.2%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 003175)	FY2017 Expenditures (Through 083116)	Month 12 Expenditures (Through 093116)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent % change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less FY2017 Budget	Percent % Change vs. FY2017 Budget	FY2018 Proposed Less: FY2018 Default	Percent % Change vs. FY2018 Default
4130 Expenditive																
01-4130-10-150 EX Salaries - Sheetmen	-	-	3,000	1,000	-	-	3,000	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%
01-4130-10-550 EX Community Newsletter	4,533	1,303	1,238	2,342	382	20	2,342	2,500	2,500	-168	-7.2%	2,500	-168	-6.8%	-	0.0%
01-4130-10-810 EX Publishing & Notice	1,622	4,786	2,383	2,944	-	151	2,844	2,500	100,373	97,529	3.7%	100,373	97,529	3.8%	-	0.0%
01-4130-20-110 FA Administrator's Salary	84,195	89,824	95,985	90,668	14,905	18,416	69,482	98,615	58,470	(40,145)	-40.7%	58,470	(40,145)	-40.7%	-	0.0%
01-4130-20-112 FA Administrator's Assistant's Salary	59,003	65,544	63,485	62,677	12,315	12,340	53,162	7,500	3,500	(4,000)	-53.3%	7,500	(4,000)	-53.3%	-	0.0%
01-4130-20-140 FA Minutes	-	-	3,267	1,089	-	-	3,267	2,500	1,000	(2,000)	-80.0%	1,000	(2,000)	-100.0%	-	0.0%
01-4130-20-160 FA Overruns	-	1,634	1,114	1,114	-	-	1,114	1,882	1,250	(632)	-33.6%	1,250	(632)	-48.6%	-	0.0%
01-4130-20-220 FA Recordkeeping	11,132	11,616	12,513	11,754	2,009	2,435	12,829	11,882	12,151	269	2.3%	12,151	269	2.3%	-	0.0%
01-4130-20-230 FA Retirement	16,822	18,924	18,789	17,845	2,921	3,587	19,464	17,300	18,078	777	4.5%	18,078	777	4.5%	-	0.0%
01-4130-20-333 FA Training Education	-	2,105	1,921	1,742	-	925	3,711	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%
01-4130-20-418 FA Telephone/Internet/Cable	1,232	8,416	8,176	5,255	2,672	925	2,499	8,500	8,500	-	0.0%	8,500	-	0.0%	-	0.0%
01-4130-20-550 FA Town Report/Printing	2,302	2,430	1,554	2,095	-	30	1,964	2,750	2,000	(750)	-27.3%	2,750	(750)	-27.3%	-	0.0%
01-4130-20-560 FA Dues/Subscriptions	1,224	1,999	2,415	1,879	317	30	2,128	2,500	2,500	-	0.0%	2,500	-	0.0%	-	0.0%
01-4130-20-620 FA Office Supplies	14,140	12,209	16,770	14,373	1,979	1,209	16,000	14,000	14,000	500	3.7%	14,000	500	3.7%	-	0.0%
01-4130-20-625 FA Postage	7,594	5,676	4,434	5,901	-	440	4,874	5,000	5,000	-	0.0%	5,000	-	0.0%	-	0.0%
01-4130-20-671 FA Statute Books Subscription	1,191	-	-	387	-	-	-	-	-	-	-	-	-	-	-	0.0%
01-4130-20-740 FA Office Equipment	169	-	-	68	-	-	-	-	-	-	-	-	-	-	-	0.0%
01-4130-20-741 FA Equipment	1,442	60	-	601	-	-	-	-	-	-	-	-	-	-	-	0.0%
01-4130-20-810 FA Miscellaneous	5,154	1,707	5,316	4,060	1,848	33	3,927	3,000	4,000	1,000	33.3%	3,000	(1,000)	-33.3%	-	0.0%
TOTAL 4130 Envelope	217,355	225,322	244,564	220,050	39,658	30,986	244,564	233,788	238,070	2,272	1.0%	240,320	4,522	1.9%	(2,250)	-0.9%
4140 Town Clerk/Elections																
01-4140-10-130 TCRX Absent Salary	20,254	17,390	24,605	20,750	2,621	3,907	26,193	18,200	25,339	7,139	39.2%	25,339	7,139	39.2%	-	0.0%
01-4140-10-131 TCRX Assistant Salary	9,014	7,319	11,343	8,922	-	-	1,343	9,711	8,800	(911)	-9.3%	8,800	(911)	-9.3%	-	0.0%
01-4140-10-150 TCRX Salary	51,806	57,042	53,650	52,236	8,026	10,190	60,914	56,057	57,464	1,407	2.5%	57,464	1,407	2.5%	-	0.0%
01-4140-10-190 TCRX Motor Vehicle Reg. Expenses	6,392	6,372	5,943	6,236	-	88	6,031	6,625	6,625	-	0.0%	6,625	-	0.0%	-	0.0%
01-4140-10-220 TCRX FICA/Medicare	6,110	5,638	5,874	5,874	778	1,032	8,128	6,424	6,991	567	8.8%	6,991	567	8.1%	-	0.0%
01-4140-10-230 TCRX Retirement	5,811	5,572	6,012	5,792	896	1,138	6,344	6,262	6,539	277	4.4%	6,539	277	4.3%	-	0.0%
01-4140-10-241 TCRX Training & Education	447	1,898	51	709	-	152	502	2,000	2,000	-	0.0%	2,000	-	0.0%	-	0.0%
01-4140-10-242 TCRX Telephone/Internet/Cable	639	982	956	859	78	79	852	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
01-4140-10-261 TCRX Mortgage Research	566	619	224	470	-	22	524	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
01-4140-10-262 TCRX Recording Fees	212	211	783	402	5	-	402	500	500	-	0.0%	500	-	0.0%	-	0.0%
01-4140-10-263 TCRX Printing & Supplies	648	1,035	935	758	-	-	539	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
01-4140-10-264 TCRX Dues & Subscriptions	40	10	70	40	30	-	40	40	40	-	0.0%	40	-	0.0%	-	0.0%
01-4140-10-265 TCRX Office Supplies	1,970	1,969	2,016	1,985	148	218	2,088	1,900	1,900	-	0.0%	1,900	-	0.0%	-	0.0%
01-4140-10-266 TCRX Equipment	3,548	3,829	3,770	3,715	34	37	3,772	4,875	4,875	-	0.0%	4,875	-	0.0%	-	0.0%
01-4140-10-267 TCRX Equipment	2,800	2,900	2,085	2,592	-	504	2,688	2,900	2,900	-	0.0%	2,900	-	0.0%	-	0.0%
01-4140-20-150 EL Election Workers Salary	350	731	2,085	300	-	-	2,085	2,000	2,000	-	0.0%	2,000	-	0.0%	-	0.0%
01-4140-20-151 EL Moderator/Supr. Checklist Salary	214	240	189	214	-	-	189	222	222	-	0.0%	222	-	0.0%	-	0.0%
01-4140-20-220 EL FICA/Medicare	3,702	5,600	5,744	5,016	400	-	5,344	6,650	4,200	(2,450)	-36.8%	4,200	(2,450)	-36.8%	-	0.0%
01-4140-20-560 EL Printing & Supplies	238	755	316	384	-	-	316	750	250	(500)	-66.7%	250	(500)	-100.0%	-	0.0%
01-4140-20-580 EL Mails	94	75	300	300	-	79	378	500	500	-	0.0%	500	-	0.0%	-	0.0%
01-4140-20-620 EL Office Supplies	-	100	-	31	-	-	-	100	100	-	0.0%	100	-	0.0%	-	0.0%
01-4140-20-810 EL Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
TOTAL 4140 Town Clerk/Elections	116,885	115,170	119,759	117,271	13,016	17,446	144,496	128,816	134,425	5,309	4.1%	135,286	6,440	5.0%	(1,131)	-0.8%
4150 Financial Administration																
01-4150-10-110 FA Financial Director Salary	59,482	62,285	74,507	64,426	10,559	13,282	74,236	73,224	75,343	2,119	2.9%	75,343	2,119	2.9%	-	0.0%
01-4150-10-220 FA FICA/Medicare	6,627	5,499	6,973	6,363	1,023	1,313	7,203	7,220	7,413	193	2.7%	7,413	193	2.7%	-	0.0%
01-4150-10-300 FA Adult Fees	19,000	19,000	20,500	19,500	-	1,484	8,293	8,100	20,500	394	4.8%	8,574	394	4.6%	-	0.0%
01-4150-10-303 FA Financial Management Services	15,573	19,811	20,083	18,157	-	4,097	21,129	21,154	21,555	401	1.9%	21,555	401	1.9%	-	0.0%
01-4150-10-335 FA Training & Education	375	815	875	722	-	72	1,467	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/15)	FY2017 Expenditures (Through 08/31/16)	Rolling 12 Month Expenditures (Through 08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less: FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Proposed Less: FY2018 Default	Percent Change vs. FY2018 Default
4150 Data Processing																
01-4150-10-361 FA Bank Service Charges/France Charges	2,835	1,741	520	1,695	64	43	466	1	500	489	0.9%	1	-	0.0%	489	0.0%
01-4150-10-416 FA Telephone/Cable	-	-	625	217	75	225	979	900	900	0.0%	0.0%	900	-	0.0%	-	0.0%
01-4150-10-450 FA Travel/Internet & Penalties	-	719	64	281	61	75	3	-	-	-	0.0%	-	-	0.0%	-	0.0%
01-4150-10-475 FA Unemployment Compensation	6,933	6,400	2,980	5,541	542	1,255	206	6,617	6,677	60	0.9%	6,677	60	0.9%	-	0.0%
01-4150-50-130 TR Treasurer Salary	(533)	-	-	(178)	-	-	553	-	511	4	0.8%	-	4	0.8%	-	0.0%
01-4150-50-131 TR Deputy Treasurer Salary	530	490	478	499	41	96	553	507	50	4	0.9%	511	4	0.8%	-	0.0%
01-4150-50-220 TR FCAMedicare	-	-	-	479	-	-	-	50	50	-	0.0%	50	-	0.0%	-	0.0%
01-4150-50-335 TR Training & Education	-	-	-	-	-	-	-	50	50	-	0.0%	50	-	0.0%	-	0.0%
01-4150-50-560 TR Due & Subscriptions	-	-	-	-	-	-	-	50	50	-	0.0%	50	-	0.0%	-	0.0%
TOTAL 4150 Financial Administration	116,347	123,174	136,371	123,864	16,997	21,867	141,644	139,403	143,673	3,670	2.6%	142,574	3,171	2.3%	489	0.3%
4151 Property Valuation																
01-4151-10-361 AS Contract Assessing Services/IMRI	60,161	60,063	66,358	62,194	15,486	9,890	66,762	66,000	67,211	1,221	1.9%	67,221	1,221	1.9%	-	0.0%
01-4151-10-391 AS Tax Map Licenses	500	1,459	901	963	542	4	563	2,000	1,000	(1,000)	-50.0%	2,000	-	0.0%	(1,000)	-50.0%
TOTAL 4151 Property Valuation	60,661	61,522	67,259	63,147	16,028	9,894	67,325	68,000	68,211	221	0.3%	68,221	1,221	1.8%	(1,000)	-1.4%
4153 Legal Expense																
01-4153-10-320 LGL General	76,869	13,044	11,894	33,604	90	3,424	15,233	15,000	15,000	-	0.0%	15,000	-	0.0%	-	0.0%
01-4153-10-321 LGL Code Enforcement	44,264	71,684	71,684	39,644	2,227	17,176	66,631	42,500	42,500	-	0.0%	42,500	-	0.0%	-	0.0%
01-4153-10-322 LGL Labor Negotiations	20,025	14,633	9,381	14,666	-	-	5,891	15,000	17,500	(2,500)	-16.7%	15,000	-	0.0%	(2,500)	-16.7%
01-4153-10-323 LGL Land Use & Assessments	-	33,793	16,590	17,441	6,289	2,201	14,442	22,500	20,000	(2,500)	-11.1%	22,500	-	0.0%	(2,500)	-11.1%
TOTAL 4153 Legal Expense	95,894	105,734	111,504	104,377	8,606	22,801	125,696	95,000	90,000	(5,000)	-5.3%	95,000	-	0.0%	(5,000)	-5.3%
4155 Personnel Administration																
01-4155-10-180 PA Cost of Living Adjustment	-	23,232	17,625	13,618	-	-	17,625	-	-	-	0.0%	-	-	0.0%	-	0.0%
01-4155-10-191 PA Performance Adjustment	-	-	16,603	6,554	-	-	16,955	-	-	-	0.0%	-	-	0.0%	-	0.0%
01-4155-10-192 PA Compensation/Salary Increases	126,795	119,533	139,489	122,609	22,142	22,756	146,113	28,855	28,855	-	0.0%	28,855	-	0.0%	-	0.0%
TOTAL 4155 Personnel Administration	126,795	142,765	173,227	142,782	22,142	22,756	174,341	176,384	171,096	(5,288)	-3.0%	171,096	(5,288)	-3.0%	-	0.0%
4191 Planning & Zoning																
01-4191-10-110 PB Administrator Salary	32,516	32,092	43,472	36,027	5,532	6,604	44,544	34,066	36,130	2,064	6.1%	36,130	2,064	6.1%	-	0.0%
01-4191-10-160 PB Office	2,010	3,112	1,323	2,148	272	505	1,051	2,300	2,784	(2,300)	-100.0%	-	(2,300)	-100.0%	-	0.0%
01-4191-10-220 PB FCAMedicare	2,495	2,522	3,294	2,769	413	505	3,245	2,782	2,784	(18)	-0.6%	2,784	(18)	-0.6%	-	0.0%
01-4191-10-330 PB Legal	495	3,799	3,993	3,276	648	738	3,693	4,082	4,112	50	1.2%	4,112	50	1.2%	-	0.0%
01-4191-10-335 PB Training & Education	148	-	46	111	-	-	46	500	500	-	0.0%	500	-	0.0%	-	0.0%
01-4191-10-361 PB Special Studies	2,000	-	46	987	111	1,500	1,500	2,500	2,500	-	0.0%	2,500	-	0.0%	-	0.0%
01-4191-10-362 PB Registry Costs	523	391	1,059	655	111	33	97	800	1,200	400	50.0%	800	400	50.0%	-	0.0%
01-4191-10-363 PB Circuit Rider Service	16,006	16,878	18,042	16,876	-	9,021	27,093	18,000	19,300	1,300	7.2%	19,300	1,300	7.2%	-	0.0%
01-4191-10-365 PB Rockingham Planning Commission Dues	6,130	6,379	4,329	6,618	-	-	4,329	4,500	4,466	(34)	-0.8%	4,466	(34)	-0.8%	-	0.0%
01-4191-10-390 PB Master Plan	-	-	-	-	-	-	-	1	1	-	0.0%	1	-	0.0%	-	0.0%
01-4191-10-450 PB Printing	-	-	311	104	-	-	311	500	500	-	0.0%	500	-	0.0%	-	0.0%
01-4191-10-451 PB Legal Notices	2,781	3,619	2,961	3,104	-	471	3,432	4,000	4,000	-	0.0%	4,000	-	0.0%	-	0.0%
01-4191-10-625 PB Postage	18	30	1,109	18	-	-	1,115	900	1,200	300	33.3%	900	-	0.0%	300	33.3%
01-4191-20-110 ZBA Administrator Salary	17,640	17,176	22,470	19,096	-	104	1,115	900	1,200	300	33.3%	900	-	0.0%	300	33.3%
TOTAL 4191 Planning & Zoning	117,640	121,176	142,470	120,096	2,976	3,302	22,294	17,033	18,065	1,032	6.1%	18,065	1,032	6.1%	300	33.3%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/16)	FY2017 Expenditures (Through 08/31/16)	Rolling 12-Month Expenditures (Through 08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase/Decrease vs. FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less: FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Proposed Less: FY2018 Default	Percent Change vs. FY2018 Default
4194 General Government Buildings																
01-194-10-160 ZBA Overtime	748	1,395	1,811	715	73	263	109	1,150	-	(1,150)	-0.5%	1,382	(9)	-0.6%	-	0.0%
01-194-10-220 ZBA FICA/Medicare	1,392	1,337	1,624	1,452	217	389	1,470	2,031	2,056	25	1.2%	2,056	25	1.2%	-	0.0%
01-194-10-230 ZBA Retirement	2,017	2,015	1,920	1,984	341	369	448	750	750	0	0.0%	750	0	0.0%	-	0.0%
01-194-10-235 ZBA Training & Education	-	541	118	220	70	-	48	500	500	0	0.0%	500	0	0.0%	-	0.0%
01-194-10-240 ZBA Registry Costs	111	218	311	140	-	-	311	500	500	0	0.0%	500	0	0.0%	-	0.0%
01-194-10-550 ZBA Legal Notices	1,553	1,737	1,402	1,464	248	199	655	2,015	2,015	0	0.0%	2,015	0	0.0%	-	0.0%
01-194-10-625 ZBA Postage	-	538	782	440	-	78	600	750	750	0	0.0%	750	0	0.0%	-	0.0%
TOTAL 4194 Planning & Zoning	92,305	94,640	106,970	96,318	10,903	23,177	158,594	101,031	102,591	1,660	1.6%	101,991	960	1.0%	700	0.7%
4194 General Government Buildings																
01-194-10-330 GB Custodial Salary	-	-	2,104	701	-	1,255	3,598	-	9,608	9,608	#DIV/0!	9,608	9,608	#DIV/0!	-	0.0%
01-194-10-320 GB FICA/Medicare	-	-	161	58	-	96	257	-	735	735	#DIV/0!	735	735	#DIV/0!	-	0.0%
01-194-10-350 GB Custodial Services	14,846	19,279	14,770	16,298	3,000	3,231	11,770	20,000	25,000	(20,000)	-100.0%	22,000	(20,000)	-90.9%	3,000	13.6%
01-194-10-410 GB Heating Oil/Propane	20,614	19,206	26,060	21,960	-	-	20,291	20,000	20,000	3,000	13.5%	20,000	-	0.0%	-	0.0%
01-194-10-411 GB Heating Oil/Propane	21,041	21,242	15,372	18,218	-	-	16,972	8,000	8,000	8,000	100.0%	8,000	-	0.0%	-	0.0%
01-194-10-414 GB Water	7,589	8,940	7,225	7,922	629	1,364	2,963	20,000	20,000	0	0.0%	20,000	0	0.0%	-	0.0%
01-194-10-580 GB Building Maintenance	14,589	17,532	78,118	38,746	3,965	9,164	63,417	400	250	(150)	-37.5%	400	-	0.0%	(150)	-37.5%
01-194-10-640 GB Custodial Supplies	566	119	70	246	21	129	119	750	250	(500)	-66.7%	750	-	0.0%	(500)	-66.7%
01-194-10-750 GB Furniture	-	518	-	173	-	-	-	-	250	250	100.0%	250	-	0.0%	-	0.0%
TOTAL 4194 General Government Buildings	79,243	86,836	143,883	103,371	7,815	15,239	154,597	91,150	83,843	(7,307)	-8.0%	81,493	(9,657)	-10.6%	2,350	2.9%
4195 Cemeteries																
01-195-10-130 CEM Salaries - Part Time Permanent	31,640	32,796	31,058	31,831	7,005	7,354	31,407	31,527	31,000	(527)	-1.7%	31,527	-	0.0%	(527)	-1.7%
01-195-10-150 CEM Trustees Stipend	300	300	300	300	-	563	300	300	300	0	0.0%	300	-	0.0%	-	0.0%
01-195-10-220 CEM FICA/Medicare	2,571	2,508	2,376	2,485	39	35	2,465	2,412	2,312	(40)	-1.7%	2,412	(40)	-1.7%	-	0.0%
01-195-10-410 CEM Heating Oil/Propane	284	321	280	301	39	35	323	380	360	80	20.0%	360	-	0.0%	-	0.0%
01-195-10-411 CEM Heating Oil/Propane	-	-	280	86	-	-	249	250	250	0	0.0%	250	-	0.0%	-	0.0%
01-195-10-414 CEM Water	1,463	466	1,780	1,250	773	75	1,460	1,500	1,500	0	0.0%	1,500	-	0.0%	-	0.0%
01-195-10-416 CEM Telephone/Internet/Cable	784	837	691	804	51	154	664	650	850	200	30.8%	850	-	0.0%	-	0.0%
01-195-10-560 CEM Meetings/Dues & Subscriptions	410	350	350	370	-	15	350	250	250	0	0.0%	250	-	0.0%	-	0.0%
01-195-10-572 CEM Equipment Maintenance	3,702	1,667	1,814	2,394	517	15	1,312	2,800	2,800	0	0.0%	2,800	-	0.0%	-	0.0%
01-195-10-620 CEM Office Supplies	380	87	178	215	-	-	178	300	300	0	0.0%	300	-	0.0%	-	0.0%
01-195-10-630 CEM General Maintenance	2,314	4,637	1,828	2,927	1,059	630	1,620	2,325	2,325	0	0.0%	2,325	-	0.0%	-	0.0%
01-195-10-632 CEM Gasoline/Mechanical	939	689	1,024	887	-	171	1,291	1,000	1,000	0	0.0%	1,000	-	0.0%	-	0.0%
01-195-10-740 CEM Equipment Purchase	-	2,573	1,788	1,448	-	171	1,788	2,500	2,500	0	0.0%	2,500	-	0.0%	-	0.0%
01-195-10-820 CEM Vehicle/Equipment Rental	2,203	1,109	1,039	1,450	-	198	1,297	2,000	2,000	0	0.0%	2,000	-	0.0%	-	0.0%
TOTAL 4195 Cemeteries	46,990	48,362	45,004	46,785	9,880	9,195	44,218	48,374	47,207	(1,167)	-2.4%	48,374	-	0.0%	(1,167)	-2.4%
4196 Insurance																
01-196-10-560 INS Workers Compensation	70,550	67,453	72,364	70,122	72,364	78,673	78,673	80,130	86,540	6,410	8.0%	86,540	6,410	8.0%	-	0.0%
01-196-10-520 INS Property & Liability	56,759	60,732	64,963	60,825	64,963	69,532	69,532	71,482	75,590	4,308	6.0%	75,590	4,308	6.0%	-	0.0%
01-196-10-522 INS Employee Term Life	4,253	4,012	4,012	4,111	688	834	4,166	4,101	4,089	(1,398)	-34.1%	4,089	(1,398)	-34.1%	-	0.0%
01-196-10-523 INS Employer L & ST Disability	16,641	16,586	16,893	16,373	2,821	2,338	15,418	16,183	15,828	(355)	-2.2%	15,828	(355)	-2.2%	-	0.0%
TOTAL 4196 Insurance	148,203	148,840	157,232	151,432	140,566	151,367	146,783	171,896	183,657	11,761	6.8%	183,657	11,761	6.8%	-	0.0%
4197 Associations & Advertising																
01-197-10-560 DUES New Hampshire Municipal Association	5,400	5,399	2,812	4,537	-	-	2,812	5,792	5,623	(169)	-2.9%	5,623	(169)	-2.9%	-	0.0%
TOTAL 4197 Associations & Advertising	5,400	5,399	2,812	4,537	-	-	2,812	5,792	5,623	(169)	-2.9%	5,623	(169)	-2.9%	-	0.0%
4199 Heritage Commission																
01-199-10-410 HC Heritage Commission	1,000	1,000	2,835	1,612	-	-	2,835	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures (08/31/15)	FY2016 Expenditures (Through 08/31/15)	FY2017 Expenditures (Through 08/31/16)	Revised FY2017 Expenditures (08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Proposed Less FY2018 Default	Percent Change vs. FY2018 Default
TOTAL 4199 Heritage Commission	1,000	1,000	2,835	1,612	-	-	2,835	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
4310 Police																
01-4210-10-110 PD Salary - Union	498,586	478,418	433,159	456,721	63,421	72,321	442,069	524,043	579,382	55,319	10.6%	579,382	55,319	10.6%	-	0.0%
01-4210-10-110 PD Salary - Chief	85,599	84,093	89,603	86,132	16,270	17,153	90,305	87,813	90,304	2,491	2.9%	90,304	2,491	2.9%	-	0.0%
01-4210-10-110 PD Salary - Deputy Chief	76,860	69,650	69,650	75,387	10,100	15,945	37,650	75,000	80,831	5,831	7.8%	80,831	5,831	7.8%	-	0.0%
01-4210-10-110 PD Salary - Admin	48,172	48,095	49,912	48,727	-	10,356	50,646	47,850	47,862	(188)	-0.4%	47,862	(188)	-0.4%	-	0.0%
01-4210-10-110 PD Salary - Part Time	92,594	120,194	156,273	122,687	17,399	1,598	163,024	14,978	14,978	-	0.0%	14,978	-	0.0%	-	0.0%
01-4210-10-191 PD Holiday Pay	16,666	15,401	17,092	16,386	-	25,150	17,000	96,000	116,714	20,714	21.6%	96,000	20,714	21.6%	-	0.0%
01-4210-10-210 PD Health Insurance	168,497	161,620	174,904	168,497	21,311	27,128	140,221	280,651	22,238	2,083	10.3%	22,238	2,083	10.3%	-	0.0%
01-4210-10-220 PD FICA/Medicare	14,333	14,633	14,695	14,554	1,914	2,856	16,473	15,669	16,928	1,066	6.7%	16,928	1,066	6.7%	-	0.0%
01-4210-10-320 PD Retirement	194,686	199,093	193,682	195,820	27,429	35,887	163,442	220,664	267,749	46,885	21.2%	267,749	46,885	21.2%	-	0.0%
01-4210-10-320 PD Prescription Expense	6,627	40,000	43,333	50,000	10,000	6,667	40,000	40,000	40,500	450	1.1%	40,500	450	1.1%	-	0.0%
01-4210-10-338 PD Training	7,079	6,133	7,894	7,000	-	1,050	6,000	4,000	8,200	4,200	105.0%	8,200	4,200	105.0%	-	0.0%
01-4210-10-338 PD Education	-	-	3,919	3,919	919	250	3,765	6,250	8,500	2,250	36.3%	8,500	2,250	36.3%	-	0.0%
01-4210-10-361 PD Physicals & Drug/Polypgram Screening	-	-	1,900	1,900	671	1,772	3,061	1,500	1,500	-	0.0%	1,500	-	0.0%	-	0.0%
01-4210-10-416 PD Telephone/Internet/Cable	11,348	10,878	10,515	10,914	709	1,293	11,099	12,300	12,300	33,000	33,000	12,300	33,000	33,000	33,000	33,000
01-4210-10-440 PD Vehicle Lease	23,384	39,399	26,400	29,694	26,400	4,975	10,246	7,500	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
01-4210-10-560 PD Dues/Subscriptions & Notices	4,715	9,309	8,446	7,826	3,175	4,975	10,246	600	600	-	0.0%	600	-	0.0%	-	0.0%
01-4210-10-561 PD Books & Periodicals	460	360	240	353	-	2,354	240	600	600	-	0.0%	600	-	0.0%	-	0.0%
01-4210-10-570 PD Vehicle Maintenance	10,866	12,982	15,525	13,119	1,600	104	18,275	11,800	12,000	200	1.7%	11,800	200	1.7%	-	0.0%
01-4210-10-610 PD Department Maintenance	635	614	119	466	582	-	466	-	-	-	-	-	-	-	-	-
01-4210-10-611 PD Lock Up & Breathalyzer	6,134	8,390	13,150	8,221	-	104	13,284	7,000	8,433	1,433	20.5%	7,000	1,433	20.5%	-	0.0%
01-4210-10-619 PD Uniforms/Apparel/Gear	200	11,397	165	422	2,941	1857	465	100	100	-	0.0%	100	-	0.0%	-	0.0%
01-4210-10-620 PD Office Supplies	4,757	4,881	2,701	4,114	-	42	18,678	14,800	4,800	4,800	0.0%	4,800	-	0.0%	-	0.0%
01-4210-10-625 PD Postage	4,761	395	511	722	-	42	383	500	500	-	0.0%	500	-	0.0%	-	0.0%
01-4210-10-655 PD Gas/Station/Maintenance	20,328	16,519	15,366	17,500	-	1,400	16,726	11,024	13,325	(3,698)	-27.1%	11,024	(3,698)	-27.1%	-	0.0%
01-4210-10-741 PD Equipment	3,240	3,900	38,132	14,697	892	799	20,079	8,045	7,164	(881)	-11.0%	7,164	(881)	-11.0%	-	0.0%
TOTAL 4210 Police	1,261,287	1,359,492	1,361,613	1,337,664	205,643	230,117	1,396,087	1,526,742	1,655,221	128,479	8.4%	1,637,003	110,261	7.2%	16,218	1.4%
4220 Fire & Rescue																
01-4220-10-120 FD Salary - Union	572,694	634,875	650,755	586,106	94,461	114,807	670,601	669,223	694,011	24,788	3.7%	694,011	24,788	3.7%	-	0.0%
01-4220-10-120 FD Salary - Chief	80,222	86,026	97,715	61,274	17,399	17,051	97,427	86,455	89,818	3,363	3.9%	89,818	3,363	3.9%	-	0.0%
01-4220-10-120 FD Salary - Deputy Chief	-	-	-	-	-	-	-	-	79,976	79,976	79,976	79,976	79,976	79,976	79,976	79,976
01-4220-10-131 FD Callman Salary	1,437	1,931	1,677	1,662	36,656	37,821	1,677	4,868	4,868	-	0.0%	4,868	-	0.0%	-	0.0%
01-4220-10-160 FD Overtime	200,013	200,689	177,452	182,718	-	148,712	178,577	179,657	186,863	7,206	4.0%	186,863	7,206	4.0%	-	0.0%
01-4220-10-191 FD Holiday Pay	22,312	23,344	23,282	22,831	30,974	31,629	23,325	23,039	30,370	65,307	22.1%	30,370	65,307	22.1%	-	0.0%
01-4220-10-210 FD Health Insurance	265,142	241,862	228,753	241,811	2,126	2,386	253,175	298,050	300,370	2,320	0.8%	300,370	2,320	0.8%	-	0.0%
01-4220-10-220 FD FICA/Medicare	13,566	13,856	13,861	13,529	43,288	49,187	13,171	14,307	15,994	1,687	11.8%	15,994	1,687	11.8%	-	0.0%
01-4220-10-230 FD Retirement	246,539	257,054	246,044	250,492	-	2,395	253,963	280,249	343,571	63,322	22.6%	343,571	63,322	22.6%	-	0.0%
01-4220-10-334 FD Education	-	2,396	2,396	797	-	-	2,396	5,000	5,000	-	0.0%	5,000	-	0.0%	-	0.0%
01-4220-10-335 FD Training	4,242	3,465	16,775	8,161	490	2,240	18,695	19,500	17,095	(2,405)	-12.3%	17,095	(2,405)	-12.3%	-	0.0%
01-4220-10-336 FD Chiefs Expenses	1,232	554	556	781	10	-	546	750	750	-	0.0%	750	-	0.0%	-	0.0%
01-4220-10-361 FD Physicals & Drug/Polypgram Screening	3,248	4,100	3,445	3,405	1,501	1,648	3,445	4,075	4,075	426	10.3%	4,075	426	10.3%	-	0.0%
01-4220-10-416 FD Telephone/Internet/Cable	3,811	2,308	6,973	3,493	1,099	622	6,486	6,533	6,599	565	8.7%	6,599	565	8.7%	-	0.0%
01-4220-10-560 FD Dues/Subscriptions & Notices	3,881	2,415	6,973	4,410	118	1,619	8,645	6,228	4,970	(1,258)	-20.2%	4,970	(1,258)	-20.2%	-	0.0%
01-4220-10-571 FD Equipment Maintenance	966	2,673	11,810	5,181	140	110	11,805	2,779	3,100	321	11.6%	3,100	321	11.6%	-	0.0%
01-4220-10-619 FD Fire Prevention	259	2,673	11,810	4,477	-	328	14,695	775	775	-	0.0%	775	-	0.0%	-	0.0%
01-4220-10-619 FD Uniforms/Apparel/Gear	7,208	15,975	8,788	10,657	46	1,582	10,324	8,800	9,800	1,000	11.4%	9,800	1,000	11.4%	-	0.0%
01-4220-10-620 FD Office Supplies	1,552	1,318	1,068	1,304	45	108	1,151	1,750	1,750	-	0.0%	1,750	-	0.0%	-	0.0%
01-4220-10-655 FD Gas/Station/Maintenance	9,144	11,277	8,068	10,091	-	645	10,405	11,300	9,345	(1,026)	-9.0%	10,371	(1,026)	-9.0%	-	0.0%
01-4220-10-660 FD Station Maintenance	2,925	3,382	6,456	4,384	106	477	6,292	3,800	3,950	750	6.2%	3,950	750	6.2%	-	0.0%
01-4220-10-740 FD Equipment	7,161	7,394	13,261	9,223	12	13	13,292	14,595	15,310	755	5.2%	14,556	755	5.2%	-	0.0%
01-4220-10-740 FD Equipment	9,593	10,873	23,065	14,216	163	-	22,902	16,750	14,320	(1,430)	-9.1%	15,750	(1,430)	-9.1%	-	0.0%

Account Number / Description		FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/15)	FY2017 Expenditures (Through 08/31/16)	Rolling 12-Month Expenditures (Through 08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Proposed Less FY2018 Default	Percent Change vs. FY2018 Default	
4240 Code Enforcement																		
01-4240-10-110	CE Salary	63,479	63,610	63,366	63,482	10,855	11,835	64,336	64,554	64,326	(228)	-0.4%	64,326	(228)	-0.4%	-	0.0%	
01-4240-10-130	CE Part Time Salary	-	15,660	22,673	12,776	3,186	4,049	23,556	22,245	22,788	543	2.4%	22,788	543	2.4%	-	0.0%	
01-4240-10-220	CE FICA/Medicare	4,860	5,973	6,408	5,774	1,048	1,481	8,641	6,640	6,664	24	0.4%	6,664	24	0.4%	-	0.0%	
01-4240-10-230	CE Retirement	6,961	6,861	7,066	6,960	1,213	1,322	1,165	7,211	7,320	109	1.5%	7,320	109	1.5%	-	0.0%	
01-4240-10-335	CE Training & Education	365	350	358	259	-	110	145	900	300	(400)	-44.4%	900	(400)	-44.4%	-	0.0%	
01-4240-10-416	CE Telephone/Internet/Cable	1,102	2,359	2,505	2,359	130	525	2,605	2,500	2,500	-	0.0%	2,500	-	0.0%	-	0.0%	
01-4240-10-620	CE Dues & Subscriptions	168	235	448	283	-	-	445	500	500	-	0.0%	500	-	0.0%	-	0.0%	
01-4240-10-635	CE Gasoline/Maintenance	2,240	1,611	911	1,497	-	64	605	1,750	1,500	(250)	-14.3%	1,750	(250)	-14.3%	-	0.0%	
01-4240-10-640	CE Vehicle Maintenance	-	79	1,031	370	-	-	1,071	1,500	1,500	-	0.0%	1,500	-	0.0%	-	0.0%	
01-4240-10-740	CE Equipment	-	300	-	100	-	-	-	250	250	-	0.0%	250	-	0.0%	-	0.0%	
01-4240-10-810	CE Miscellaneous	578	-	-	180	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL 4240 Code Enforcement		80,373	97,237	104,451	84,000	16,432	19,106	68,125	108,050	107,848	(202)	-0.2%	108,498	448	0.4%	(650)	-0.6%	
4290 Emergency Management																		
01-4290-10-110	EM Public Safety Director Salary	-	-	61,925	70,647	10,727	4,080	61,168	63,412	23,000	(63,412)	-100.0%	63,412	(63,412)	-100.0%	-	0.0%	
01-4290-10-220	EM Emergency Management Director Salary	-	-	4,651	4,651	803	154	4,025	4,851	568	(4,283)	-86.3%	4,851	(4,283)	-86.3%	-	0.0%	
01-4290-10-438	EM Training Overtime	-	-	8,064	2,465	-	740	748	3,942	12,309	8,367	212.3%	3,942	8,367	212.3%	-	0.0%	
01-4290-10-439	EM Director's Training & Education	-	-	925	300	-	-	825	500	500	-	0.0%	500	-	0.0%	-	0.0%	
01-4290-10-443	EM Contract Instructor's Fees	-	-	75,985	25,195	11,530	4,974	68,628	89,397	55,020	(34,377)	-38.5%	89,397	(34,377)	-38.5%	-	0.0%	
TOTAL 4290 Emergency Management		-	-	75,985	25,195	11,530	4,974	68,628	89,397	55,020	(34,377)	-38.5%	89,397	(34,377)	-38.5%	(650)	-0.7%	
4312 Highway & Streets																		
01-4312-20-110	HW Salary - Director	136,673	138,702	139,032	138,136	12,310	23,065	146,707	142,335	140,785	(1,520)	-1.1%	140,785	(1,520)	-1.1%	-	0.0%	
01-4312-20-110	HW Salary - Director	72,090	74,401	81,680	76,027	13,716	15,388	63,412	81,360	82,900	1,540	1.9%	82,900	1,540	1.9%	-	0.0%	
01-4312-20-130	HW Part Time Salary	6,715	1,012	4,172	3,969	1,098	1,221	4,295	7,300	7,500	200	2.7%	7,500	200	2.7%	-	0.0%	
01-4312-20-131	HW On Call Pay	3,000	3,000	3,000	3,012	-	-	3,195	3,000	6,000	3,000	3,000	100.0%	6,000	3,000	100.0%	-	0.0%
01-4312-20-160	HW Overtime	28,388	33,988	14,285	21,745	34	1,525	15,795	23,500	23,500	-	0.0%	23,500	-	0.0%	-	0.0%	
01-4312-20-210	HW Health Insurance	62,524	64,424	73,911	66,920	9,311	14,143	78,643	80,533	89,000	8,067	10.0%	89,000	8,067	10.0%	-	0.0%	
01-4312-20-220	HW FICA/Medicare	16,671	16,090	18,221	16,671	2,386	2,899	16,724	20,000	20,000	-	0.0%	20,000	-	0.0%	-	0.0%	
01-4312-20-230	HW Retirement	25,693	26,207	26,654	26,162	3,439	4,273	27,445	28,000	28,814	814	2.9%	28,814	814	2.9%	-	0.0%	
01-4312-20-335	HW Training & Education	-	-	2,221	740	-	-	2,221	700	600	(700)	-0.0%	600	(700)	-0.0%	-	0.0%	
01-4312-20-361	HW Physicals	433	660	376	600	-	-	378	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%	
01-4312-20-362	HW Care of Trees	1,450	2,625	2,560	2,100	750	317	1,600	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%	
01-4312-20-410	HW Electricity	2,833	2,855	3,309	2,848	49	317	3,577	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%	
01-4312-20-412	HW Propane/Natural Gas	4,538	5,461	2,920	6,308	113	135	2,642	5,500	500	(2,200)	-28.8%	5,500	(2,200)	-28.8%	-	0.0%	
01-4312-20-414	HW Water	440	670	658	546	55	222	465	700	500	(200)	-28.6%	700	(200)	-28.6%	-	0.0%	
01-4312-20-440	HW Contract Snow Plowing	14,378	2,828	3,151	8,867	432	509	3,228	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%	
01-4312-20-442	HW Weeding Miscellaneous	885	350	8137	15,205	-	598	8,132	16,000	16,000	-	0.0%	16,000	-	0.0%	-	0.0%	
01-4312-20-443	HW Catch Basin Cleaning	-	350	315	317	-	-	315	1,500	1,500	-	0.0%	1,500	-	0.0%	-	0.0%	
01-4312-20-444	HW Pavement Marking	9,268	10,969	2,240	7,871	-	-	2,240	4,000	4,000	-	0.0%	4,000	-	0.0%	-	0.0%	
01-4312-20-480	HW Equipment Lease Payment	59,532	84,915	10,684	10,207	395	-	2,240	11,330	11,550	220	1.9%	11,330	-	0.0%	-	0.0%	
01-4312-20-560	HW Dues & Subscriptions	1,183	486	508	728	-	804	11,745	9,000	9,000	-	0.0%	9,000	-	0.0%	-	0.0%	
01-4312-20-571	HW General Maintenance	9,935	9,765	11,167	10,200	175	734	11,745	9,000	29,000	20,000	-42.9%	29,000	20,000	-42.9%	-	0.0%	
01-4312-20-572	HW Equipment Maintenance	29,151	32,302	32,568	31,941	3,241	2,103	31,451	29,000	600	600	2.1%	600	-	0.0%	-	0.0%	
01-4312-20-580	HW Meals	675	9,366	360	345	144	857	3,960	8,000	8,000	-	0.0%	8,000	-	0.0%	-	0.0%	
01-4312-20-581	HW Equipment Rental	1,177	9,366	7,271	8,027	-	857	8,634	8,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%	
01-4312-20-611	HW Street Signs	8,281	1,124	7,271	1,624	143	1,857	5,118	4,300	4,500	200	4.7%	4,500	200	4.7%	-	0.0%	
01-4312-20-619	HW Uniforms	4,100	4,194	4,005	4,100	-	-	4,100	4,300	4,500	200	4.7%	4,500	200	4.7%	-	0.0%	

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/16)	FY2017 Expenditures (Through 08/31/16)	Rolling 12-Month Expenditures (Through 08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent Change vs. FY2017 Budget #DIV/0!	FY2018 Default Budget	FY2018 Default Less: FY2017 Budget	Percent Change vs. FY2017 Budget #DIV/0!	FY2018 Proposed Less: FY2018 Default	Percent Change vs. FY2018 Default #DIV/0!
01-4312-20-620 HW Office Supplies	282	288	280	283	80	17	227	-	-	(1,980)	-13.1%	14,960	325	0.0%	14,960	-13.1%
01-4312-20-635 HW Gasolin/Meter/Tools	18,076	21,155	210	77,003	872	694	14,600	325	3,000	(1,675)	0.0%	1,500	1,000	0.0%	1,500	0.0%
01-4312-20-650 HW Lawn Care	360	99	210	223	-	58	786	1,500	1,500	-	0.0%	1,000	1,000	0.0%	1,000	0.0%
01-4312-20-681 HW Hardware	1,215	1,267	1,136	1,206	395	58	2,995	1,000	1,000	-	0.0%	80,000	1,215	0.0%	3,000	0.0%
01-4312-20-740 HW Equipment	1,804	1,304	3,581	2,230	1,091	490	83,749	80,000	80,000	-	0.0%	1,215	1,215	0.0%	3,000	0.0%
01-4312-20-810 HW Asphalt Paving & Repairs	71,805	57,397	61,389	63,530	6,775	14,135	543	1,215	3,000	1,785	0.0%	6,750	3,000	0.0%	4,100	0.0%
01-4312-20-811 HW Cod Patch Material	837	726	663	709	-	-	3,635	6,300	6,300	-	0.0%	41,000	200	0.0%	41,000	0.0%
01-4312-20-813 HW Sand	2,745	10,365	2,689	6,605	50	276	34,262	200	200	-	0.0%	705,214	22,306	3.3%	(3,140)	-4.4%
01-4312-20-814 HW Seal	6,889	45,224	34,282	97,351	-	-	687,848	682,908	702,074	19,166	2.8%	705,214	22,306	3.3%	(3,140)	-4.4%
01-4312-20-815 HW Paint & Lumber	32,548	45,224	34,282	97,351	-	-	687,848	682,908	702,074	19,166	2.8%	705,214	22,306	3.3%	(3,140)	-4.4%
TOTAL 4312 Highways & Streets	634,652	695,792	617,563	649,535	82,364	112,949	687,848	682,908	702,074	19,166	2.8%	705,214	22,306	3.3%	(3,140)	-4.4%
4316 Street Lighting																
01-4316-10-410 Street/Outside Lights	27,212	27,770	24,001	26,326	4,935	3,609	22,675	25,000	25,000	-	0.0%	25,000	-	0.0%	25,000	0.0%
TOTAL 4316 Street Lighting	27,212	27,770	24,001	26,326	4,935	3,609	22,675	25,000	25,000	-	0.0%	25,000	-	0.0%	25,000	0.0%
4323 Brush Disposal																
01-4323-10-130 BRUSH Salary	3,679	1,515	3,460	2,885	672	658	3,448	3,600	3,600	-	0.0%	3,600	-	0.0%	3,600	0.0%
01-4323-10-220 BRUSH FICA/Medicare	268	116	285	216	51	50	264	280	280	-	0.0%	280	-	0.0%	280	0.0%
01-4323-10-810 BRUSH Miscellaneous	268	963	171	667	-	-	171	400	400	-	0.0%	400	-	0.0%	400	0.0%
TOTAL 4323 Brush Disposal	4,215	2,594	3,886	3,668	723	708	3,683	4,280	4,280	-	0.0%	4,280	-	0.0%	4,280	0.0%
4324 Solid Waste Disposal																
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	85,585	80,739	74,123	80,149	8,937	8,638	73,624	80,000	82,400	2,400	3.0%	82,400	2,400	3.0%	82,400	0.0%
01-4324-10-442 Bury Waste Disposal Fees	3,043	3,496	3,492	3,342	-	-	1,432	3,500	3,500	-	0.0%	3,500	-	0.0%	3,500	0.0%
01-4324-10-560 Solid Waste Disposal District Dues	3,519	3,068	3,068	3,216	-	-	1,994	4,000	3,500	(500)	-12.5%	3,500	(500)	-12.5%	3,500	0.0%
TOTAL 4324 Solid Waste Disposal	92,147	87,303	80,683	86,711	8,937	8,638	80,354	87,500	89,400	1,900	2.2%	89,400	1,900	2.2%	89,400	0.0%
4329 Recycling																
01-4329-10-130 RCY Salary	34,133	35,228	37,285	35,549	5,553	7,349	30,911	39,270	39,860	690	1.5%	39,860	590	1.5%	39,860	0.0%
01-4329-10-220 RCY FICA/Medicare	2,637	2,695	2,852	2,728	425	562	2,999	3,000	3,100	100	3.3%	3,100	100	3.3%	3,100	0.0%
01-4329-10-390 RCY Heating Services	2,128	1,426	2,274	1,945	-	-	2,274	2,600	2,600	-	0.0%	2,600	-	0.0%	2,600	0.0%
01-4329-10-411 RCY Trenching/OutProgram	228	222	303	270	60	51	304	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000	0.0%
01-4329-10-416 RCY Trenching/InventCable	393	376	375	381	31	32	376	450	450	-	0.0%	450	-	0.0%	450	0.0%
01-4329-10-581 RCY Building Maintenance	916	943	2,358	1,418	-	-	2,385	1,500	2,000	500	33.3%	1,500	500	33.3%	1,500	0.0%
01-4329-10-610 RCY Portable Toilet Rental	991	1,106	661	918	130	272	603	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000	0.0%
01-4329-10-641 RCY Portable Toilet Rental	1,179	927	1,022	1,043	137	68	953	1,000	1,000	-	0.0%	1,000	-	0.0%	1,000	0.0%
TOTAL 4329 Recycling	42,603	42,923	47,230	44,252	6,336	8,334	40,224	49,820	51,916	1,900	2.4%	50,510	690	1.4%	500	1.0%
4332 Water Services																
01-4332-00-414 Distribution Costs-Hydrants	264,184	262,276	256,566	261,008	126,908	132,134	261,795	266,473	266,937	3,464	1.3%	266,473	3,464	1.3%	3,464	1.3%
TOTAL 4332 Water Services	264,184	262,276	256,566	261,008	126,908	132,134	261,795	266,473	266,937	3,464	1.3%	266,473	3,464	1.3%	3,464	1.3%
4339 Water Commission																
01-4339-10-551 WTR Copying Expense	-	-	-	-	-	-	-	1	1	-	0.0%	1	-	0.0%	1	0.0%
01-4339-10-610 WTR Supplies	-	-	-	-	-	-	-	1	1	-	0.0%	1	-	0.0%	1	0.0%
01-4339-10-620 WTR Office Supplies	-	-	-	-	-	-	-	1	1	-	0.0%	1	-	0.0%	1	0.0%
01-4339-10-625 WTR Postage	-	-	-	-	-	-	-	1	1	-	0.0%	1	-	0.0%	1	0.0%
TOTAL 4339 Water Commission	-	-	-	-	-	-	-	4	4	-	0.0%	4	-	0.0%	4	0.0%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/15)	FY2017 Expenditures (Through 08/31/16)	Rolling 12 Month Expenditures (Through 08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent % change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less: FY2017 Budget	Percent % change vs. FY2017 Budget	FY2018 Proposed Less: FY2018 Default	Percent % change vs. FY2018 Default
4414 Mosquito Control																
01-4414-00-360 Mosquito Control - Contract Services	-	-	-	-	-	22,000	22,000	20,000	75,000	55,000	275.0%	75,000	55,000	275.0%	-	0.0%
TOTAL 4414 Mosquito Control	-	-	-	-	-	22,000	22,000	20,000	75,000	55,000	275.0%	75,000	55,000	275.0%	-	0.0%
4415 Health Agencies & Hospitals																
01-4415-00-562 HO Seniors Mental Health	3,500	3,500	-	2,333	-	3,500	3,500	3,500	3,500	-	0.0%	3,500	-	0.0%	-	0.0%
01-4415-00-563 HO Temporary Health Care	750	750	750	750	-	750	750	750	750	-	0.0%	750	-	0.0%	-	0.0%
01-4415-00-565 HO Senior Health Services	2,000	-	-	667	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	0.0%
01-4415-00-566 HO Seniors Health Net	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	0.0%
TOTAL 4415 Health Agencies & Hospitals	6,250	4,250	750	1,750	-	3,500	4,250	4,250	4,250	-	0.0%	4,250	-	0.0%	-	0.0%
4440 Social Services																
01-4440-00-361 SS & Sale Place	800	800	800	800	-	800	1,600	800	800	-	0.0%	800	-	0.0%	-	0.0%
01-4440-00-362 SS Rmch McFarland	300	300	300	300	-	300	300	300	300	-	0.0%	300	-	0.0%	-	0.0%
01-4440-00-363 SS Sexual Assault Support Services	975	975	975	975	-	975	975	975	975	-	0.0%	975	-	0.0%	-	0.0%
01-4440-00-364 SS Child & Family Services	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
01-4440-00-365 SS Rockingham County Community Action	3,000	3,000	3,000	3,000	-	3,000	3,000	3,000	3,000	-	0.0%	3,000	-	0.0%	-	0.0%
01-4440-00-366 SS Area Homeless	1,000	1,000	-	500	-	-	500	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
01-4440-00-369 SS Meals on Wheels	1,526	1,140	1,140	1,272	-	1,140	1,140	1,140	2,000	860	75.4%	1,140	860	75.4%	860	75.4%
01-4440-00-370 SS Food RSNP	100	100	100	100	-	100	100	100	100	-	0.0%	100	-	0.0%	-	0.0%
01-4440-00-371 SS Red Cross	900	-	900	450	-	900	900	900	900	-	0.0%	900	-	0.0%	-	0.0%
01-4440-00-372 SS Child Advocacy Center	-	-	-	-	-	1,250	1,250	500	1,250	750	60.0%	500	750	60.0%	750	150.0%
01-4440-00-374 SS Cross Roads House	1,140	-	1,140	780	-	1,140	1,140	1,140	1,140	-	0.0%	1,140	-	0.0%	-	0.0%
01-4440-00-376 SS Families First	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
01-4440-00-377 SS Transp Assist For Seacoast Citizen	1,750	1,750	1,750	1,750	-	1,750	1,750	500	500	-	0.0%	500	1,250	25.0%	1,250	250.0%
01-4440-00-378 SS CASA For Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL 4440 Social Services	13,091	10,085	11,705	11,627	-	11,315	13,265	14,455	15,315	860	5.9%	14,455	860	5.9%	860	5.9%
4442 General Assistance																
01-4442-00-311 General Assistance	11,418	4,210	3,882	6,607	-	1,681	5,672	9,000	9,000	-	0.0%	9,000	-	0.0%	-	0.0%
TOTAL 4442 General Assistance	11,418	4,210	3,882	6,607	-	1,681	5,672	9,000	9,000	-	0.0%	9,000	-	0.0%	-	0.0%
4520 Parks & Recreation																
01-4520-00-110 REC Salaries	43,652	43,342	44,412	43,632	6,600	6,240	48,000	46,097	46,742	645	1.4%	46,742	645	1.4%	-	0.0%
01-4520-00-220 REC FICA/Medicare	3,209	3,169	3,296	3,258	479	592	3,548	3,527	3,576	49	1.4%	3,576	49	1.4%	-	0.0%
01-4520-00-230 REC Retirement	4,783	4,660	4,987	4,810	737	920	5,170	5,149	5,319	170	3.3%	5,319	170	3.3%	-	0.0%
01-4520-00-235 REC Advertising	62	531	-	188	-	-	-	750	250	(500)	-86.7%	750	-	-86.7%	(500)	-66.7%
01-4520-00-238 REC Training & Education	-	105	-	52	-	-	-	500	100	(400)	-80.0%	500	-	-80.0%	(400)	-80.0%
01-4520-00-413 REC Office Supplies	-	376	-	185	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	0.0%
01-4520-00-620 REC Office Supplies	127	-	-	42	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	0.0%
01-4520-00-635 REC Gasoline/Mileage/Tolls	43	-	-	14	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	0.0%
01-4520-00-640 REC Seasonal Park Maintenance	-	1,500	3,674	1,874	377	-	3,287	1,200	4,500	3,300	0.0%	1,200	3,300	275.0%	3,300	275.0%
01-4520-00-613 REC Senior Activities	-	1,500	1,500	1,000	-	-	1,500	1,500	3,000	1,500	100.0%	1,500	1,500	100.0%	-	0.0%
TOTAL 4520 Parks & Recreation	51,876	53,683	57,809	54,456	8,193	9,752	59,564	58,723	63,487	4,764	8.1%	58,723	8,193	13.9%	3,900	6.5%
4550 North Hampton Public Library																
01-4550-00-310 North Hampton Public Library	354,176	364,478	377,160	365,240	94,288	97,030	379,692	388,120	390,463	2,343	0.6%	388,120	390,463	0.6%	(694)	-0.2%
TOTAL 4550 North Hampton Public Library	354,176	364,478	377,160	365,240	94,288	97,030	379,692	388,120	390,463	2,343	0.6%	388,120	390,463	0.6%	(694)	-0.2%
4583 Public Purposes																
01-4583-00-311 Patriotic Purposes	1,000	2,436	1,421	1,618	-	5	4,426	2,500	2,500	-	0.0%	2,500	-	0.0%	-	0.0%

Account Number / Description	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2014-16 Average Expenditures	FY2016 Expenditures (Through 08/31/15)	FY2017 Expenditures (Through 08/31/16)	Rolling 12-Month Expenditures (Through 08/31/16)	FY2017 Approved Budget	FY2018 Proposed Budget	Increase / (Decrease) vs. FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Default Budget	FY2018 Default Less: FY2017 Budget	Percent Change vs. FY2017 Budget	FY2018 Proposed Less: FY2018 Default	Percent Change vs. FY2018 Default
TOTAL 4883 Periodic Purposes	1,000	2,436	1,421	1,619	-	5	1,426	2,500	2,500	-	0.0%	2,500	-	0.0%	-	0.0%
4889 Agricultural Commission																
01-4889-10-810 Agricultural Commission	1,367	949	1,093	1,136	55	124	1,162	1,200	1,200	-	0.0%	1,200	-	0.0%	-	0.0%
TOTAL 4889 Agricultural Commission	1,367	949	1,093	1,136	55	124	1,162	1,200	1,200	-	0.0%	1,200	-	0.0%	-	0.0%
4811 Conservation Commission																
01-4811-10-361 CONNS Map & Inventory Elements	116	-	20	46	-	-	25	200	50	(150)	-75.0%	200	-	0.0%	(150)	-75.0%
01-4811-10-362 CONNS Water Quality Sampling & Testing	9,408	12,981	8,898	10,596	-	-	8,509	10,000	10,000	0.0%	0.0%	10,000	-	0.0%	(150)	-1.5%
01-4811-10-363 CONNS Inspect & Monitor Easements	-	-	-	-	-	-	-	1,400	500	(900)	-64.3%	1,400	-	0.0%	(900)	-64.3%
01-4811-10-560 CONNS Dues & Subscriptions	793	938	1,041	891	-	-	1,641	300	1,000	700	233.3%	300	-	0.0%	(700)	-233.3%
01-4811-10-610 CONNS Easement Posting & Signs	526	150	385	225	-	127	127	1,000	250	(750)	-75.0%	1,000	-	0.0%	(750)	-75.0%
01-4811-10-630 CONNS Property Maintenance	1,942	301	385	576	-	-	285	100	500	400	400.0%	100	-	0.0%	400	400.0%
01-4811-10-710 CONNS Easement Acquisition	197	61	300	188	300	-	-	1,300	500	(800)	-61.5%	1,300	-	0.0%	(800)	-61.5%
TOTAL 4811 Conservation Commission	12,080	14,451	10,555	12,362	300	127	10,422	14,300	12,800	(1,500)	-10.5%	14,300	-	0.0%	(1,500)	-10.5%
4711 Debt Service - Principal																
01-4711-10-980 Debt Service - Principal	180,000	180,000	180,000	180,000	135,000	65,000	180,000	195,000	125,000	(70,000)	-35.9%	125,000	(70,000)	-35.9%	-	0.0%
TOTAL 4711 Debt Service - Principal	180,000	180,000	180,000	180,000	135,000	65,000	180,000	195,000	125,000	(70,000)	-35.9%	125,000	(70,000)	-35.9%	-	0.0%
4721 Debt Service - Interest																
01-4721-10-991 Debt Service - LT Interest	157,269	149,219	141,031	149,206	71,884	66,016	135,183	132,244	124,869	(7,375)	-5.6%	124,869	(7,375)	-5.6%	-	0.0%
TOTAL 4721 Debt Service - Interest	157,269	149,219	141,031	149,206	71,884	66,016	135,183	132,244	124,869	(7,375)	-5.6%	124,869	(7,375)	-5.6%	-	0.0%
TOTAL 01 GENERAL FUND	5,831,113	6,113,615	6,241,162	6,061,563	1,331,621	1,418,702	6,538,243	6,668,166	7,023,724	357,588	5.4%	7,038,188	371,002	5.6%	113,414	1.6%

Known Water Use Restrictions and Bans

Last Update: September 15, 2016

Legend

- County Boundary
- Town Boundary

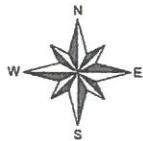
Municipality or Water System Status

- Outdoor Use Ban
- Restriction
- Voluntary Restriction or Ban

Drought Condition

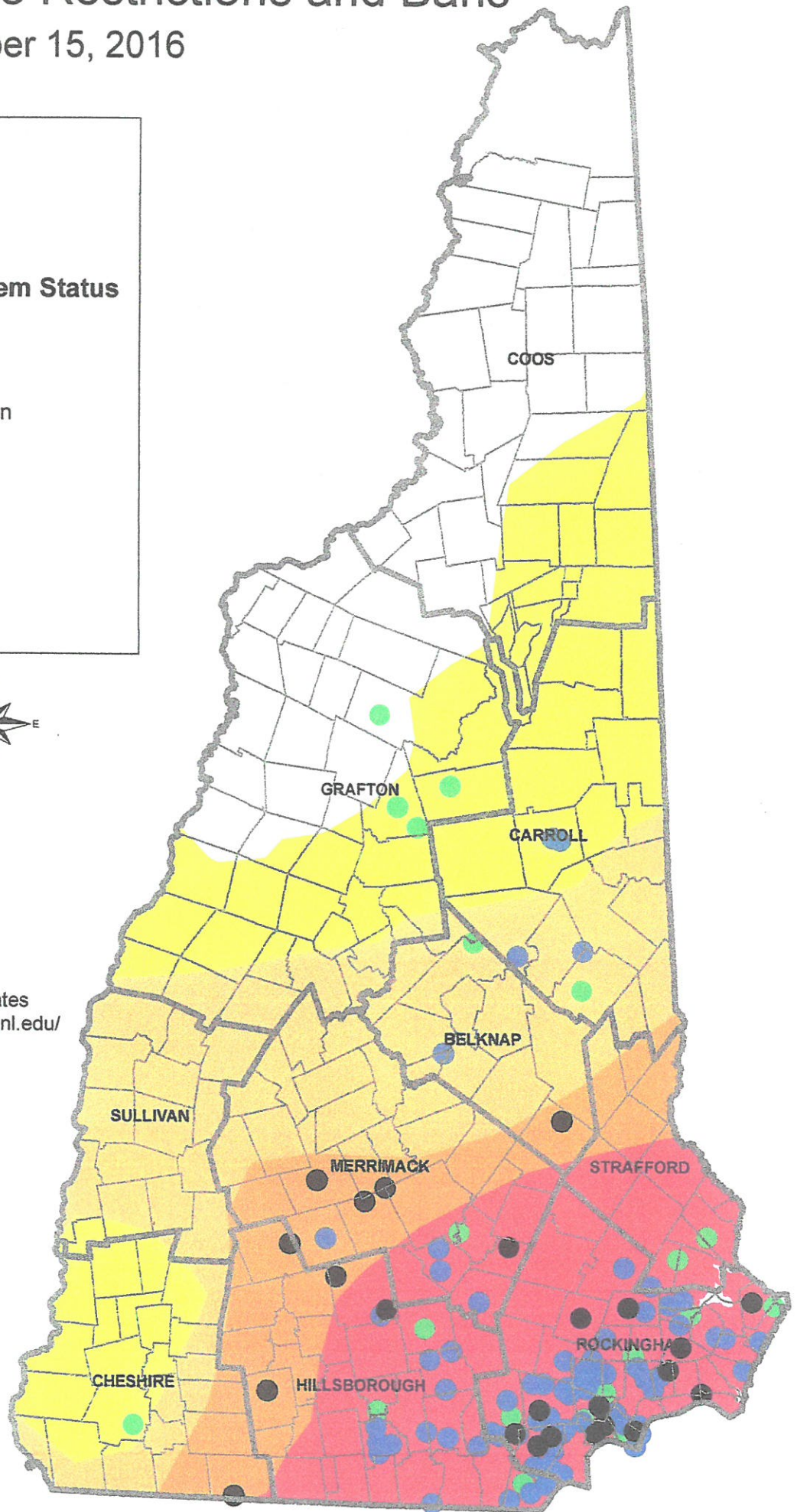
- Abnormally Dry
- Moderate Drought
- Severe Drought
- Extreme Drought

0 5 10 20 Miles

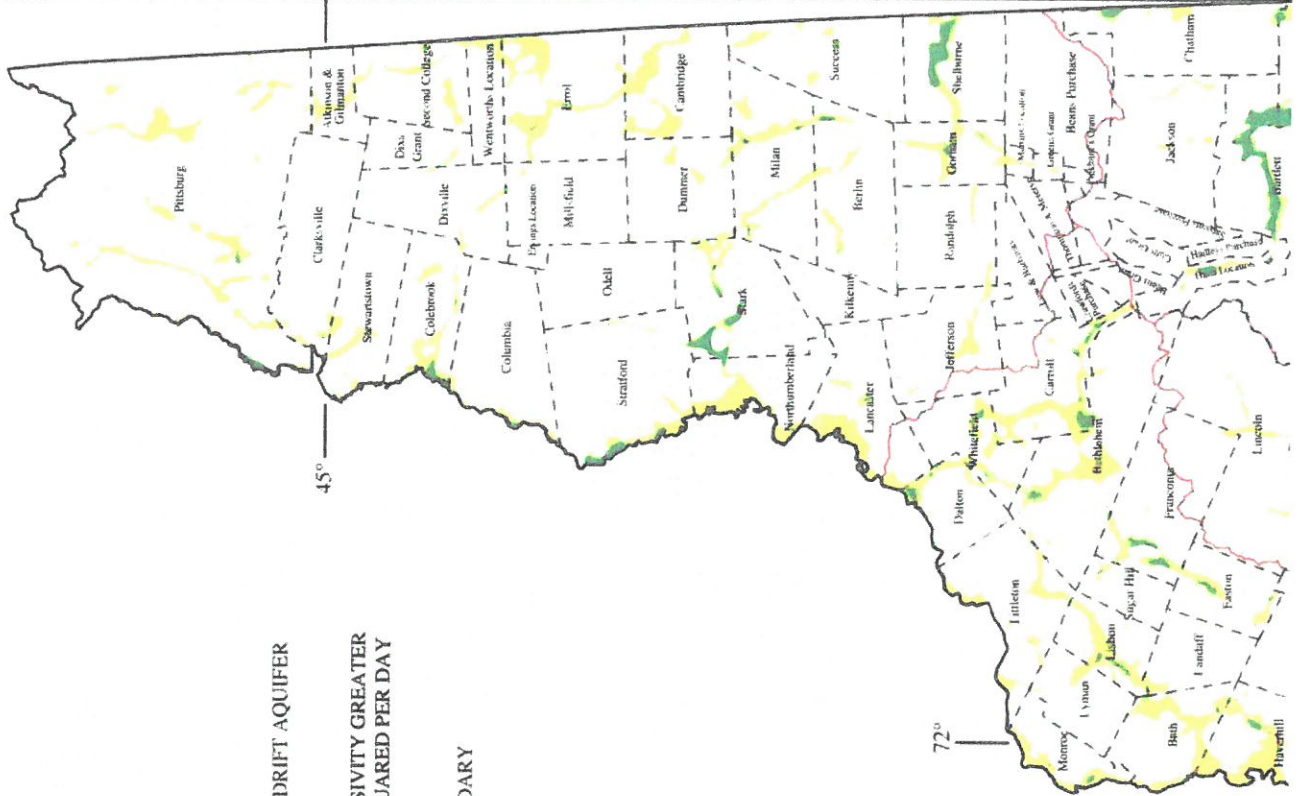


Drought Conditions based on United States Drought Monitor (<http://droughtmonitor.unl.edu/Home/StateDroughtMonitor.aspx?NH>)

Disclaimer: The status of water use restrictions and bans is based on information submitted to the New Hampshire Department of Environmental Services and may not be comprehensive.



71°



EXPLANATION

MAJOR STRATIFIED-DRIFT AQUIFER

ZONE OF TRANSMISSIVITY GREATER THAN 2,000 FEET SQUARED PER DAY

STUDY AREA BOUNDARY

TOWN BOUNDARY



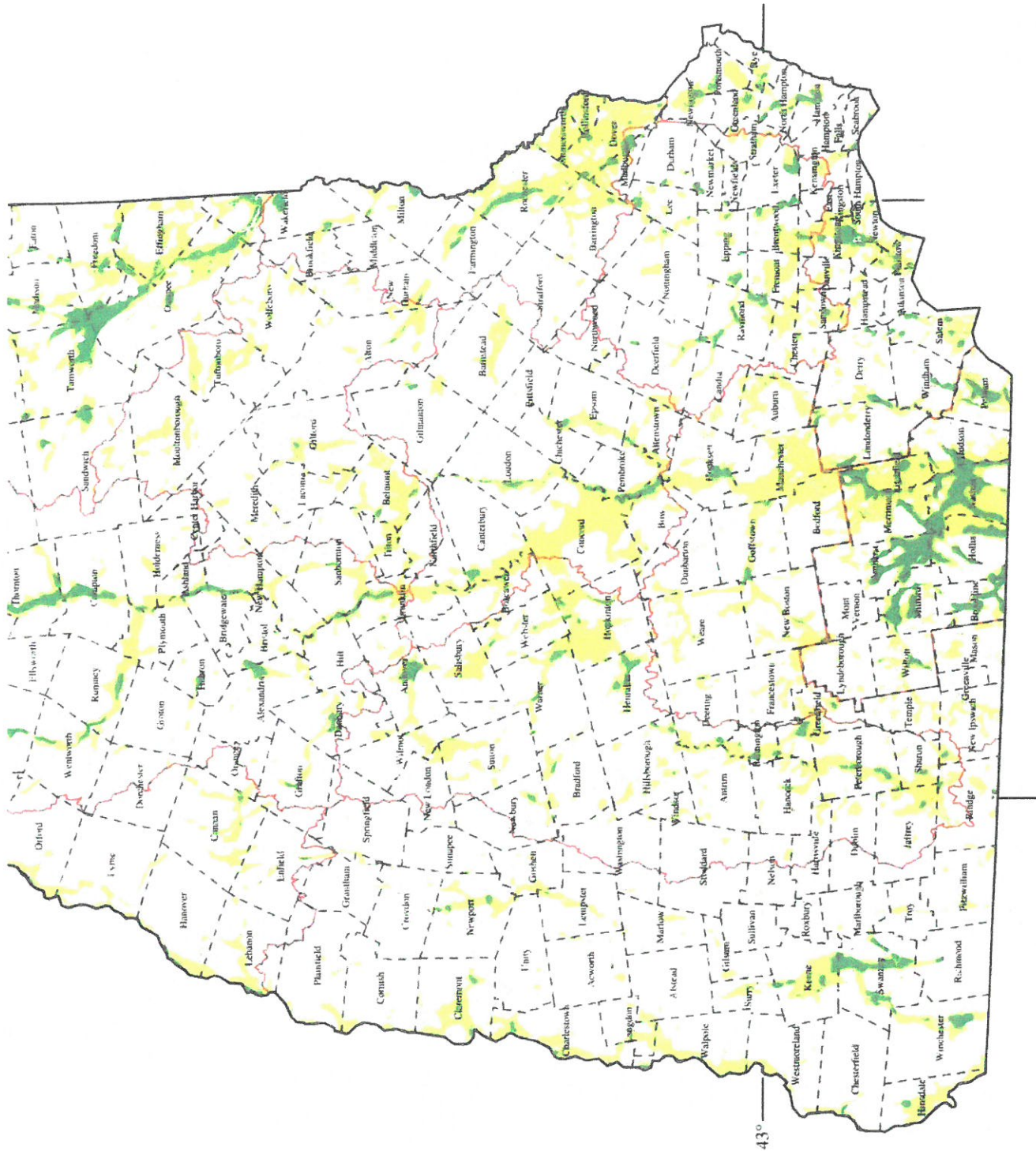
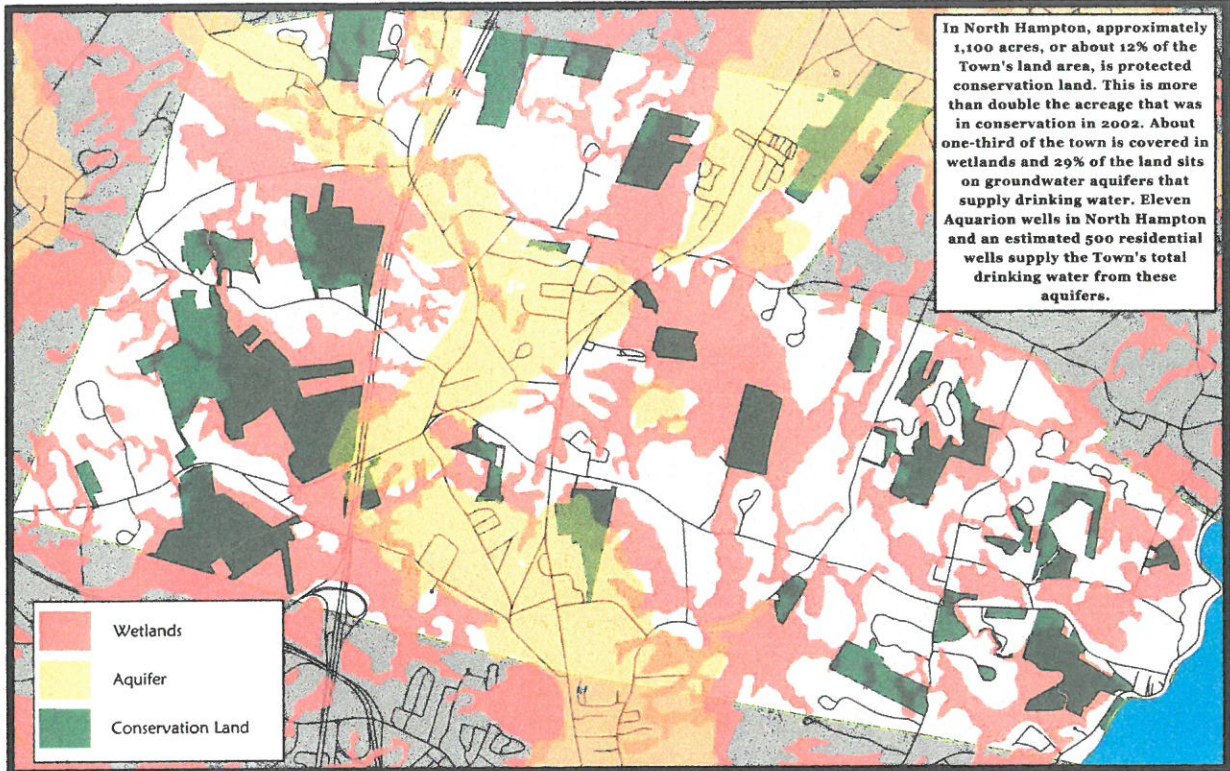


Figure 17. Major stratified-drift aquifers and zones of transmissivity greater than 2,000 square feet per day in New Hampshire.

North Hampton wetlands, aquifers, and conservation lands



This map is intended for reference purposes only. Consult appropriate maps at the North Hampton Town Office or a wetlands scientist to determine boundaries.

Table 2. List of towns in New Hampshire, U.S. Geological Survey aquifer-assessment study areas, and areas of town and percentage of total town areas underlain by stratified-drift aquifers--*Continued*

Town	USGS aquifer- assessment study area(s)	Area of town under- lain by stratified- drift aquifers		Town	USGS aquifer- assessment study area(s)	Area of town under- lain by stratified- drift aquifers	
		(square miles)	Percentage of total			(square miles)	Percentage of total
GRAFTON	PE, MC	2.9	7	MADBURY	CO, LA	5.5	46
GRANTHAM	LC, MC	.8	3	MADISON	SA	9.0	23
GREENFIELD	CK, MM	8.3	33	MANCHESTER	MM	19.7	60
GREENLAND	LM	2.8	28	MARLBOROUGH	LC	.5	3
GREENS GRANT	UC	.3	8	MARLOW	LC	1.6	6
GREENVILLE	MM	.3	4	MARTINS LOCATION	UC	.6	14
GROTON	PE	1.0	2	MASON	MM	3.5	15
HADLEY'S PURCHASE	SA	0	0	MEREDITH	WI, PE	2.8	7
HALE'S LOCATION	SA	.5	27	MERRIMACK	NS	18.8	59
HAMPSTEAD	LM, LA	2.4	19	MIDDLETON	CO, WI	.2	1
HAMPTON	LM	2.5	19	MILAN	UC	7.3	12
HAMPTON FALLS	LM, LA	.3	3	MILFORD	NS	9.3	37
HANCOCK	CK	3.9	13	MILLSFIELD	UC	.4	1
HANOVER	MC	5.3	11	MILTON	CO	3.7	11
HARRISVILLE	CK, LC	1.3	7	MONROE	MC	4.8	22
HART'S LOCATION	SA	2.4	13	MONT VERNON	NS	.4	2
HAVERHILL	MC	14.6	29	MOULTONBORO	WI, SA, PE	7.9	13
HEBRON	PE	1.5	9	NASHUA	NS	22.1	71
HENNIKER	CK, MM	6.2	14	NELSON	LC, CK	.7	3
HILL	PE, CK	1.9	7	NEW DURHAM	CO, WI	5.8	14
HILLSBOROUGH	CK	6.1	14	NEW HAMPTON	PE, WI	6.2	17
HINSDALE	LC	7.3	35	NEW IPSWICH	MM, CK, LC	6.1	19
HOLDERNESS	PE	4.0	14	NEW LONDON	CK, LC	1.3	6
HOLLIS	NS	11.4	36	NEWBURY	CK, LC	2.1	6
HOOKSETT	MM	9.0	25	NEWFIELDS	LA	.8	11
HOPKINTON	CK, UM	17.3	40	NEWINGTON	LM	3.3	41
HUDSON	NS	11.1	40	NEWMARKET	LA	1.1	9
JACKSON	SA, UC	1.8	3	NEWPORT	LC	6.1	14
JAFFREY	CK, LC	6.8	18	NEWTON	LM	4.0	40
JEFFERSON	UC, MC	2.9	6	NORTH HAMPTON	LM	3.2	23
KEENE	LC	10.3	28	NORTHFIELD	WI, UM	4.4	15
KENSINGTON	LM, LA	2.3	19	NORTHUMBERLAND	UC	7.6	21
KILKENNY	UC	0	0	NORTHWOOD	UM, LA, CO	.4	2
KINGSTON	LM, LA	11.3	57	NOTTINGHAM	LA	3.4	7
LACONIA	WI	2.6	13	ODELL	UC	0	0
LANCASTER	UC, MC	8.1	16	ORANGE	MC, PE	1.0	4
LANDAFF	MC	1.2	4	ORFORD	MC, PE	5.8	12
LANGDON	LC	2.8	18	OSSIPEE	SA	24.5	35
LEBANON	MC, LC	7.1	18	PELHAM	NS	9.8	38
LEE	LA	4.3	22	PEMBROKE	UM	5.7	25
LEMPSTER	LC	3.2	10	PETERBOROUGH	CK	10.1	27
LINCOLN	PE	4.3	3	PIERMONT	MC	4.0	10
LISBON	MC	6.5	24	PINKHAM'S GRANT	UC, SA	0	0
LITCHFIELD	NS	14.1	94	PITTSBURG	UC	20.7	7
LITTLETON	MC	6.5	13	PITTSFIELD	UM	.4	2
LIVERMORE	PE, SA	0	0	PLAINFIELD	LC, MC	3.2	6
LONDONDERRY	LM	10.3	25	PLAISTOW	LM	5.1	47
LOUDON	UM	6.0	13	PLYMOUTH	PE	6.5	23
LOW AND BURBANK'S GRANT	UC, MC	0	0	PORTSMOUTH	LM	5.2	32
LYMAN	MC	1.6	6	RANDOLPH	UC	1.2	3
LYME	MC	5.3	10	RAYMOND	LA	6.2	22
LYNDEBOROUGH	NS	2.4	8	RICHMOND	LC	1.1	3
				RINDGE	LC, CK	5.5	15

**NON-HYDRANT
PRESUMED WELL WATER**

• Squire Drive: 26

• Mill Road – North of Atlantic: 52

• Woodland Road – North of Cotton Farm: 24

• South Road – West of Garrett Drive: 18

• Exeter Road: 67

• Goss Road: 33

• Beaumonde Drive: 10

• Lovering Road: 29

• Walnut Avenue: 64

TOTAL: 323 Residences



The State of New Hampshire
DEPARTMENT OF ENVIRONMENTAL SERVICES



Thomas S. Burack, Commissioner

**RESTRICTING RESIDENTIAL LAWN WATERING
DURING STATE OR FEDERALLY DECLARED DROUGHTS**

2016

Municipal and privately-owned public water systems have had the authority to implement water use restrictions for water system customers under RSA 38:26. Water systems with potential water supply shortages have often restricted or banned residential lawn watering to ensure an adequate water supply is maintained.

In 2007, the legislature adopted RSA 41:11-d, authorizing municipalities to restrict all residential lawn watering for areas within their political boundaries if the state or federal government declares a drought condition for that region of the state. This authorizes a municipality to adopt regulations to restrict residential lawn watering during a drought for properties that obtain water from either public water systems or on-lot private domestic wells.

The legislation was adopted because of experiences during the 2001-2003 drought when municipalities and the state found there was no clear process to curtail residential lawn watering, even in neighborhoods where private residential wells were dewatered. During the drought, homeowners with dewatered or dry wells spent thousands of dollars to replace or deepen wells and experienced long waits due to the increased demand for water well contractor services. Many homeowners resorted to cross-connecting their home plumbing system via a garden hose to a neighbor's home or illegally dumping water hauled to their property into their dewatered well.

In order to adopt residential lawn watering regulations for drought conditions, the local governing body may establish the regulations after public notice that includes publishing them in a paper of general circulation in the municipality and posting them in at least two public places. The regulations may be implemented and enforced three calendar days following notification. The minimum notification requirements are provided in the regulation but towns are encouraged to find supplemental means of notification to residents. RSA 41:11-d allows for broad flexibility in developing residential lawn watering restrictions. The governing body of the municipality can specify how, where, when, and to what extent the lawn watering restrictions apply. The governing body may also enforce the lawn watering restrictions by imposing fines in accordance with RSA 625:9.

DES Web Site: www.des.nh.gov

P.O. Box 95, 29 Hazen Drive, Concord, New Hampshire 03302-0095
Telephone: (603) 271-2513 Fax: (603) 271-5171 TDD Access: Relay NH 1-800-735-2964

MODEL REGULATION FOR LAWN WATERING RESTRICTIONS

ARTICLE __: LAWN WATERING RESTRICTIONS

I. PURPOSE

To protect public health and safety by restricting the use of water from private wells or public water systems for residential outdoor lawn watering during a state or federally declared drought.

II. AUTHORITY

The provisions of this regulation are adopted pursuant to RSA 41:11-d, Choice and Duties of Town Officers. (See Appendix A, Relevant Sections of State Law)

III. APPLICABILITY

The requirements of this section shall apply immediately after the public notice period described in Section VII to all residential outdoor lawn watering within *Insert name of town, city, village district* when administrative agencies of the state or federal government have designated the region as being under a declared state or condition of drought.

IV. DEFINITIONS

- A. Drought:** A sustained and regionally extensive occurrence of appreciably below average natural water availability in the form of precipitation, stream flow or groundwater. The following resources are used by *Insert name of town, city, village district* to determine the declaration of a drought condition.
- i. The New Hampshire Drought Management Team as designated by the New Hampshire Drought Management Plan
 - ii. State of Emergency declaration by the Governor's Office
 - iii. United States Drought Monitor
- B. Residential Lawn Watering:** The application of water to decorative grass at a property that's primary use is to provide living accommodations for people.

V. REQUIREMENTS UNDER DROUGHT CONDITIONS

The following limits to residential lawn watering will apply under drought conditions. The specified levels (Level 1 through 3) will be determined by the [local governing body] and will be included in the public notice required under Section VII of this regulation.

- A. If *Insert name of town, city, village district* issues a Level 1 restriction, then**
- i. Residential lawn watering by odd numbered addresses is allowed on odd numbered days.

- ii. Residential lawn watering by even numbered addresses is allowed on even numbered days.
- iii. Residential lawn watering shall not occur between the hours of 8AM and 7PM
- B. If Insert name of town, city, village district issues a Level 2 restriction, then**
 - i. Residential lawn watering by odd numbered addresses is allowed on Mondays and Thursdays.
 - ii. Residential lawn watering by even numbered addresses is allowed on Tuesdays and Fridays.
 - iii. Residential lawn watering shall not occur between the hours of 8AM and 7PM
- C. If Insert name of town, city, village district issues a Level 3 restriction, then**
 - i. Residential lawn watering is prohibited.

VII. PUBLIC NOTIFICATION OF WATER USE RESTRICTION

Notification of any intention to restrict water use and the requirements associated with Section V shall be given at least three calendar days before implementation. Notice of the regulations shall be posted in a paper of general circulation and shall be posted in at least two public places. Residents are specifically requested to take notice of the markings at Insert location(s)

VIII. TERMINATION OF WATER USE RESTRICTION

Public notification and termination of water use restriction shall be given in accordance with Section VII.

IX. ENFORCEMENT

Any sworn officer of the Insert Town/City Name Police Department is hereby granted the authority to initiate any enforcement action against any violation of the provisions of this Regulation.

X. PENALTIES

Any person failing to comply with the restrictions imposed pursuant to this Regulation shall be deemed a violation and subject to penalties pursuant to RSA 651:2.

First violation: Warning

Second violation: \$Insert amount fine

Additional violations: \$ Insert amount to \$1,000 fine

APPENDIX A

RELEVANT SECTIONS OF STATE LAW

RSA 41:11-d Restricting the Watering of Lawns.

I. The local governing body may establish regulations restricting the use of water from private wells or public water systems for residential outdoor lawn watering when administrative agencies of the state or federal government have designated the region as being under a declared state or condition of drought.

II. The local governing body shall give notice prior to the implementation of the regulations in paragraph I. Notice shall be given at least 3 calendar days before the regulations are implemented. The notice required under this section shall not include the day notice is posted. Notice of the regulations shall be published in a paper of general circulation in the municipality and shall be posted in at least 2 public places.

III. The full text of the proposed regulations need not be included in the notice if an adequate statement describing the proposal and designating the place where the proposal is on file for public inspection is stated in the notice.

RSA 625:9 Classification of Crimes.

V-a. The violation of any requirement created by statute or by municipal regulation enacted pursuant to an enabling statute, where the statute neither specifies the penalty or offense classification, shall be deemed a violation, and the penalties to be imposed by the court shall be those provided for a violation under RSA 651:2.

RSA 651:2 Sentences and Limitations.

III-a. A person convicted of a violation may be sentenced to conditional or unconditional discharge, or a fine.

IV. A fine may be imposed in addition to any sentence of imprisonment, probation, or conditional discharge. The limitations on amounts of fines authorized in subparagraphs (a) and (b) shall not include the amount of any civil penalty, the imposition of which is authorized by statute or by a properly adopted local ordinance, code, or regulation. The amount of any fine imposed on:

(a) Any individual may not exceed \$4,000 for a felony, \$2,000 for a class A misdemeanor, \$1,200 for a class B misdemeanor, and \$1,000 for a violation.

(b) A corporation or unincorporated association may not exceed \$100,000 for a felony, \$20,000 for a misdemeanor and \$1,000 for a violation. A writ of execution may be

issued by the court against the corporation or unincorporated association to compel payment of the fine, together with costs and interest.

TITLE III

TOWNS, CITIES, VILLAGE DISTRICTS, AND UNINCORPORATED PLACES

CHAPTER 41

CHOICE AND DUTIES OF TOWN OFFICERS

Selectmen

Section 41:11-d

41:11-d Restricting the Watering of Lawns. –

I. The local governing body may establish regulations restricting the use of water from private wells or public water systems for residential outdoor lawn watering when administrative agencies of the state or federal government have designated the region as being under a declared state or condition of drought.

II. The local governing body shall give notice prior to the implementation of the regulations in paragraph I. Notice shall be given at least 3 calendar days before the regulations are implemented. The notice required under this section shall not include the day notice is posted. Notice of the regulations shall be published in a paper of general circulation in the municipality and shall be posted in at least 2 public places.

III. The full text of the proposed regulations need not be included in the notice if an adequate statement describing the proposal and designating the place where the proposal is on file for public inspection is stated in the notice.

Source. 2007, 218:1, eff. Aug. 24, 2007.