

Town of Campton
2012 Proposed Budget

Acct. #	Department	2011 Budget	2011 Expenditures	2012 Proposed
4130	Selectmen	\$16,350.00	\$16,350.00	\$16,350.00
Executive	Town Administrator Salary	\$47,264.00	\$47,264.36	\$49,979.79
	Longevity	\$1,050.00	\$1,050.00	\$1,050.00
	Moderator/ Meals/memory coding etc	\$3,100.00	\$2,239.48	\$5,000.00
	Misc, Mtgs, mileage	\$700.00	\$319.98	\$600.00
	Publication	\$50.00	\$0.00	\$0.00
	Total	\$68,514.00	\$67,223.82	\$72,979.79
4140	Town Clerk/Tax Collector Wages	\$44,900.00	\$44,401.95	\$46,750.00
	Longevity	\$950.00	\$950.00	\$950.00
Town Clerk/	Deputy TC/Tax Wages	\$33,100.00	\$32,246.70	\$36,000.00
Tax	Additional Help Wages(Part-time)	\$18,800.00	\$10,001.75	\$20,300.00
Collector	Printing & Supplies, voting booths	\$3,224.00	\$3,183.72	\$5,900.00
	Workshops/Certification	\$350.00	\$210.00	\$350.00
	Exp.(mileage, updates)	\$400.00	\$482.86	\$640.00
	Dues	\$40.00	\$40.00	\$40.00
	Law Books, Manuals	\$350.00	\$268.84	\$350.00
	Dog Forms & Licenses	\$430.00	\$440.02	\$500.00
	Annual/NE Conferences	\$1,250.00	\$872.00	\$1,310.00
	Public Notices TC	\$525.00	\$665.00	\$750.00
	Ballot Clerks	\$100.00	\$0.00	\$400.00
	Fees to State of NH	\$10,000.00	\$9,984.75	\$11,000.00
	Computer Svcs/Tax Bills	\$2,200.00	\$2,064.29	\$2,200.00
	Deeding	\$1,000.00	\$727.00	\$1,500.00
	Registry of Deeds - TC	\$750.00	\$847.32	\$1,000.00
Supervisor's	Sup. of the Checklist	\$2,000.00	\$1,481.28	\$2,733.00
Budget	Supplies for Supervisors	\$1,600.00	\$592.97	\$150.00
	Public Notices SOC	\$450.00	\$151.00	\$560.00
	Total	\$122,419.00	\$109,611.45	\$133,383.00

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4150	Assistant to Town Administrator	\$31,000.00	\$31,361.06	\$34,000.00
	Longevity	\$950.00	\$950.00	\$950.00
	Office Assistant	\$21,000.00	\$20,541.50	\$23,350.00
Fin. Admin.	Auditors/Accounting	\$15,000.00	\$14,000.00	\$16,300.00
Assessing	Computer Services	\$13,800.00	\$7,320.00	\$13,800.00
	Checks, Tax Forms	\$500.00	\$594.87	\$650.00
	NHMA Dues	\$2,441.00	\$2,440.41	\$2,622.00
	Assess. Pub. & Forms	\$25.00	\$20.00	\$20.00
	Reg. of Deeds Recording	\$105.00	\$16.44	\$50.00
	Bank Charges	\$20.00	\$250.00	\$20.00
	Compliance Officer	\$7,000.00	\$4,394.00	\$6,000.00
	Public Notices	\$500.00	\$246.53	\$400.00
	Town Reports & Binding	\$5,350.00	\$4,779.00	\$5,350.00
	Office Supplies	\$6,500.00	\$6,611.22	\$4,000.00
	Deeding/Mortgagee Notices	\$2,650.00	\$2,907.00	\$3,000.00
	Treasurer/Deputy	\$1,200.00	\$1,200.00	\$1,200.00
	Mileage and Meetings	\$385.00	\$504.65	\$600.00
	Equip. Main. & Repair	\$1,700.00	\$1,710.00	\$1,800.00
	Misc. (internet & Website)	\$2,255.00	\$1,879.74	\$2,000.00
	Total	\$112,381.00	\$101,726.42	\$116,112.00
4152	Appraiser	\$10,000.00	\$9,608.00	\$10,000.00
Rev. of	Reval/Updates	\$37,000.00	\$37,000.00	\$37,000.00
Property	Total	\$47,000.00	\$46,608.00	\$47,000.00
4153- Legal				
	Mitchell Municipal Group	\$15,000.00	\$5,121.28	\$10,000.00
	Miscellaneous Attorneys		\$1,500.00	
	Total	\$15,000.00	\$6,621.28	\$10,000.00

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	Retirement	\$70,000.00	\$70,144.97	\$76,000.00
4155	Life Insurance/Disability	\$7,650.00	\$7,375.22	\$7,800.00
Personnel	Payroll Taxes & Service	\$40,000.00	\$37,646.24	\$44,000.00
Admin.	Health & Dental Insurance	\$185,200.00	\$163,873.82	\$185,200.00
	Unemployment	\$0.00	\$0.00	\$500.00
	Consortium (CDL)	\$160.00	\$209.00	\$200.00
	Wage Study			\$3,825.00
	Total	\$303,010.00	\$279,249.25	\$317,525.00
4191.1	PB Secretary	\$3,000.00	\$1,650.86	\$2,500.00
Planning	Postage	\$1,500.00	\$944.39	\$1,500.00
	Registry of Deeds	\$750.00	\$280.32	\$750.00
	Public Notices	\$1,200.00	\$665.00	\$1,200.00
	Computer Supplies	\$400.00		\$300.00
	Printing	\$600.00	\$10.00	\$300.00
	Miscellaneous	\$500.00	\$47.78	\$300.00
	Total Planning Board	\$7,950.00	\$3,598.35	\$6,850.00
4191.2 Zoning	ZBA Secretary	\$450.00	\$450.00	\$500.00
	Postage	\$450.00	\$288.38	\$400.00
	Public Notices	\$450.00	\$527.60	\$500.00
	Misc, Books, Workshops	\$150.00	\$60.00	\$100.00
	Total Zoning Board	\$1,500.00	\$1,325.98	\$1,500.00

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4191.4	Mountain Mapping	\$2,100.00	\$2,600.00	\$2,600.00
	GIS (Updates & Training)	\$500.00	\$0.00	\$250.00
Tax Maps	Total	\$2,600.00	\$2,600.00	\$2,850.00
4194	Electricity	\$14,500.00	\$14,206.25	\$14,500.00
Gen. Gov.	Heating	\$8,500.00	\$10,425.43	\$11,500.00
Bldgs.	Custodial & Rubbish	\$2,750.00	\$2,580.00	\$2,650.00
	Telephone	\$2,900.00	\$2,929.77	\$2,900.00
	Postage & Meter Rent	\$10,600.00	\$8,668.34	\$10,600.00
	Paper gds, supplies etc	\$2,600.00	\$3,286.51	\$3,000.00
	Yard Care	\$2,700.00	\$3,405.74	\$3,400.00
	PD Repairs	\$800.00	\$662.85	\$2,500.00
	FD Repairs	\$2,500.00	\$2,098.05	\$1,500.00
	Miscellaneous Repairs	\$5,000.00	\$10,207.37	\$8,000.00
	Water Bill	\$265.00	\$256.00	\$265.00
	Security & Renovations	\$1,500.00	\$1,717.51	\$1,500.00
	Old Town Hall Repairs	\$5,000.00	\$5,000.00	\$5,000.00
	Modular Lease	\$8,280.00	\$8,280.00	\$8,280.00
	Total	\$67,895.00	\$73,723.82	\$75,595.00
4195	Labor	\$31,849.00	\$29,178.80	\$32,500.00
Cemeteries	Equipment	\$15,800.00	\$17,337.00	\$15,800.00
	Supplies	\$210.00	\$313.82	\$320.00
	Removal of Stumps/Trees	\$1,500.00	\$2,500.00	\$2,500.00
	Fence/fountain repairs	\$1,500.00	\$1,523.95	\$500.00
	Electricity for Well & Fountain	\$340.00	\$321.03	\$340.00
	Total	\$51,199.00	\$51,174.60	\$51,960.00

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Acct.#	Department	2011 Budget	2011 Expenditures	2012 Proposed
4196	Prop, Liab, Auto & Bond	\$28,400.00	\$30,802.61	\$32,000.00
Insurance	Worker's Comp	\$14,313.00	\$14,313.00	\$15,459.00
	Total	\$42,713.00	\$45,115.61	\$47,459.00
4197	PB CAM (Petioned Article)	\$0.00	\$0.00	\$1,418.00
Advertising &	Lakes Reg.Comm. Council.	\$0.00	\$0.00	\$0.00
Regional	Humane Society/Dog Off.	\$3,700.00	\$3,700.00	\$3,700.00
	Grafton Cty Senior Citizen	\$4,200.00	\$4,200.00	\$4,200.00
	Tri Cty Comm. Action	\$3,800.00	\$3,800.00	\$3,800.00
	Plymouth Reg. Clinic	\$1,000.00	\$1,000.00	\$1,000.00
	CADY	\$500.00	\$500.00	\$500.00
	Mid-State Health Center	\$0.00		\$0.00
	Chamber Dues	\$1,000.00	\$795.00	\$795.00
	CASA	\$300.00	\$300.00	\$300.00
	Total	\$14,500.00	\$14,295.00	\$15,713.00
4199.1				
Perambulation		\$100.00		\$1.00
	Total	\$100.00	\$0.00	\$1.00
4199				
Contingency		\$20,000.00	\$7,840.04	\$15,000.00
	Total	\$20,000.00	\$7,840.04	\$15,000.00
4199.3	Charter Trust Fees	\$5,800.00	\$3,666.77	\$5,800.00
Cap. Res. Fees	Mileage, Legal Fees	\$610.00	\$0.00	\$600.00
	Total	\$6,410.00	\$3,666.77	\$6,400.00

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Acct.#	Department	2011 Budget	2011 Expenditures	2012 Proposed
4210	Chief's Salary	\$64,518.56	\$64,519.05	\$68,225.29
	Sergeant	\$44,000.00	\$43,522.09	\$46,527.89
Police	Officer 2 Wages	\$37,525.80	\$23,611.68	\$40,998.56
	Officer 3 Wages	\$37,525.80	\$38,230.48	\$39,681.73
	Officer 4 Wages	\$37,525.80	\$38,094.52	\$39,681.73
	Officer 5 Wages	\$37,525.80	\$37,729.56	\$39,681.73
	Holidays	\$7,990.00	\$6,467.18	\$8,000.00
	Part Time Officers Wages	\$12,000.00	\$14,245.89	\$15,000.00
	Overtime	\$14,000.00	\$9,533.13	\$12,000.00
	Executive Secretary	\$33,342.00	\$35,235.95	\$40,631.92
	Longevity (Exec. Sec/Chief)	\$2,000.00	\$2,000.00	\$2,000.00
	Office, Invest. Ammo, Radio	\$13,000.00	\$13,973.74	\$15,000.00
	Fuel	\$20,000.00	\$22,767.90	\$25,500.00
	Cruiser Maintenance	\$6,500.00	\$8,993.27	\$7,500.00
	Telephone	\$7,000.00	\$6,418.82	\$7,000.00
	Dispatch	\$27,257.00	\$27,257.00	\$33,268.00
	Legal/Prosecutor	\$6,000.00	\$5,156.43	\$6,500.00
	Training, Education, Dues	\$5,500.00	\$5,242.29	\$6,000.00
	Uniforms & Equipment	\$7,000.00	\$7,123.57	\$7,000.00
	Insurance Deductible	\$1,000.00	\$0.00	\$1,000.00
	Janitorial	\$1,000.00	\$1,054.52	\$1,500.00
	Recruitment	\$0.00		\$500.00
	Total	\$422,210.76	\$411,177.07	\$463,196.85
4212				
Detail	Total	\$12,000.00	\$6,498.65	\$12,000.00

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Acct.#	Department	2011 Budget	2011 Expenditures	2012 Proposed
4220	Payroll - Full Time	\$164,355.20	\$166,256.22	\$199,971.20
	Call Company	\$56,473.75	\$43,313.75	\$57,500.00
	Weekend Call	\$4,800.00	\$4,600.00	\$4,800.00
	Payroll - Overtime - FT	\$13,044.50	\$18,459.28	\$17,595.50
	Payroll - Special Detail	\$5,000.00	\$3,178.50	\$4,000.00
	Payroll Support Staff	\$33,198.32	\$32,060.75	\$4,680.00
Fire Dept.	Payroll Tax Expense	\$10,182.01	\$8,849.34	\$10,468.64
	Payroll Other Expenses	\$4,622.54	\$4,026.77	\$5,229.40
	Payroll - Retirement	\$37,186.54	\$41,411.91	\$46,435.20
	Payroll - Health Ins. Life & Disability	\$84,710.14	\$84,712.72	\$92,654.87
	Postage	\$400.00	\$349.53	\$400.00
	Vehicle Fuel	\$12,000.00	\$13,473.11	\$14,000.00
	Chief's Expenses	\$450.00	\$175.74	\$450.00
	Dep. Chief's Expenses	\$750.00	\$651.04	\$650.00
	Health & Safety	\$6,000.00	\$6,193.05	\$5,000.00
	FD Equip & Rescue Sup	\$38,000.00	\$38,044.62	\$38,000.00
	Insurance Deductions	\$2,000.00	\$1,300.00	\$2,000.00
	A.E.D. /Defibrillator	\$1.00	\$0.00	\$1.00
	Training	\$7,000.00	\$4,027.50	\$6,500.00
	Insurance	\$28,500.00	\$28,339.32	\$30,176.00
	Equipment Maintenance	\$10,000.00	\$10,122.56	\$10,000.00
	Vehicle Maintenance	\$20,000.00	\$23,225.93	\$20,000.00
	Utilities	\$20,000.00	\$21,899.72	\$20,000.00
	Publications & Software	\$1,500.00	\$1,617.50	\$1,600.00
	Supplies	\$1,100.00	\$1,096.31	\$1,000.00
	General Expense	\$1,200.00	\$900.86	\$1,200.00
	Audit	\$1,900.00	\$1,950.00	\$1,950.00
	Total - Operating Budget	\$564,374.00	\$560,236.03	\$596,261.81
	Leases (Campton's share)	\$49,646.86		\$31,310.64
	TOC operating budget(58%)and	\$376,983.79	\$376,983.78	\$377,142.49
	60% of leases, 2 trucks/ambulance			

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Acct.#	Department	2011 Budget	2011 Expenditures	2012 Proposed
4220.6	Forest Fires			
Forest Fires	Total	\$1,600.00	\$343.58	\$700.00
4220.5	Lakes Region Mutual Fire Aid	\$26,178.23	\$26,178.23	\$26,084.30
Fire Dispatch	Total	\$26,178.23	\$26,178.23	\$26,084.30
4290		\$100.00	\$952.23	\$2,500.00
Emerg. Mgmt	Total	\$100.00	\$952.23	\$2,500.00
4299	Signs, Posts	\$500.00	\$2,597.71	\$2,500.00
911	Total	\$500.00	\$2,597.71	\$2,500.00

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Acct. #	Department	2011 Budget	2011 Expenditures	2012 Proposed
4312	Paving Appropriation/Bridges	\$180,000.00	\$159,805.84	\$175,000.00
Highway	Road Agent's Salary	\$49,366.80	\$49,366.72	\$52,202.93
	Highway Crew Wages	\$97,600.00	\$96,010.33	\$98,625.00
	Telephone & Internet	\$3,200.00	\$3,789.92	\$3,800.00
	Culverts/Supplies	\$6,000.00	\$7,290.00	\$6,000.00
	Gravel	\$46,000.00	\$40,993.27	\$40,000.00
	Leases Backhoe & Trucks	\$0.00	\$0.00	\$37,689.94
	Equip. Maintenance/Repair	\$33,000.00	\$44,001.30	\$33,000.00
	Fuel	\$29,500.00	\$41,447.75	\$40,000.00
	Sub-Contractors	\$6,000.00	\$5,880.00	\$6,000.00
	Road Sweeping			
	Mowing	\$3,000.00	\$3,245.00	\$3,000.00
	Contg. for Weather Damage	\$2,300.00	\$1,225.00	\$1,000.00
	Winter Maintenance	\$175,000.00	\$132,454.82	\$170,000.00
	Total	\$630,966.80	\$585,509.95	\$666,317.87
4312.6	Campton Village Precinct	\$4,400.00	\$4,400.00	\$6,800.00
Hydrants	Deer Run Dam	\$400.00	\$400.00	\$400.00
	Total	\$4,800.00	\$4,800.00	\$7,200.00
4324	Town of Thornton	\$243,040.00	\$109,564.64	\$243,593.60
Solid Waste/	Thornton Mall	\$0.00	\$0.00	\$5,120.00
Recycling	Ply. Vill W & S Dist.	\$100.00	\$100.00	\$100.00
	Total	\$243,140.00	\$177,586.23	\$248,813.60
4324.1	Dues PBSWD	\$3,182.78	\$3,182.78	\$3,112.66
Pemi Baker				
Solid Waste	Total	\$3,182.78	\$3,182.78	\$3,112.66
4415	PB Community Health	\$14,287.50	\$14,287.50	\$14,287.50
Health Agency				
	Total	\$14,287.50	\$14,287.50	\$14,287.50

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Acct.	Department	2011 Budget	2011 Expenditures	2012 Proposed
4415.1	Health Department	\$1,000.00	\$1,000.00	\$1,000.00
Health Officer				
	Total	\$1,000.00	\$1,000.00	\$1,000.00
4442	Town Welfare	\$45,000.00	\$28,300.39	\$40,000.00
Direct Asst.				
	Total	\$45,000.00	\$28,300.39	\$40,000.00
4449	Voices Against Violence	\$2,000.00	\$2,000.00	\$2,000.00
Other Welfare	Bridge House	\$1,000.00	\$1,000.00	\$1,000.00
	Total	\$3,000.00	\$3,000.00	\$3,000.00
4520				
Parks & Rec	P&R Development	\$41,830.00	\$41,580.49	\$43,621.00
	Total	\$41,830.00	\$41,580.49	\$43,621.00
4550	Librarian Wages	\$21,691.95	\$24,434.23	\$22,366.50
Library	Substitute Wages	\$2,400.00	\$1,767.05	\$3,720.00
	Books/Periodicals	\$8,000.00	\$7,853.43	\$8,000.00
	Office Supplies/Oper. Exp	\$2,000.00	\$1,320.52	\$2,000.00
	Computer Services	\$1,500.00	\$780.30	\$1,500.00
	Telephone	\$625.00	\$629.54	\$725.00
	Staff Development	\$300.00	\$76.10	\$300.00
	Special Programs	\$300.00	\$1,174.93	\$1,000.00
	Trustee/Librarian Dues	\$150.00	\$130.00	\$150.00
	New Shelving	\$1,000.00	\$1,493.00	\$0.00
	Miscellaneous	\$100.00	\$0.00	\$100.00
	Accountant	\$300.00	\$275.00	\$400.00
	Legal Fees	\$600.00	\$0.00	\$600.00
	Minus Income from Library		-\$967.15	
	Total	\$38,966.95	\$38,966.95	\$40,861.50

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	Department	2011 Budget	2011 Expenditures	2012 Proposed
4583	Durant Haley Post	\$600.00	\$600.00	\$600.00
Patriotic	Old Home Day	\$5,000.00	\$5,000.00	\$2,500.00
Purposes	Total	\$5,600.00	\$5,600.00	\$3,100.00
4611	Dues	\$225.00	\$225.00	\$235.00
	PRLAC	\$200.00	\$200.00	\$200.00
Conservation	Conference//Education	\$200.00	\$65.00	\$200.00
	Postage, Public Notices,Printing	\$0.00	\$148.00	\$300.00
	Property Management	\$300.00	\$284.99	\$150.00
	Miscellaneous	\$150.00		
	Total	\$1,075.00	\$922.99	\$1,085.00
4711				
Princ-LTB	Fire Department Sub-Station	\$24,107.80	\$24,107.80	\$24,107.80
LTB	Covered Bridges (Article 3, 2009)	\$54,675.00	\$54,675.00	\$54,675.00
	Total	\$78,782.80	\$78,782.80	\$78,782.80
4711.1				
Betterment	Kati A/Millie's Cir. Betterment	\$16,428.28	\$16,139.89	\$15,715.64
	Total	\$16,428.28	\$16,139.89	\$15,715.64
4721	Bridge Bond Int.	\$6,812.39	\$6,812.39	\$4,952.00
Int - LTB	Fire Substation Int.	\$5,785.87	\$5,796.25	\$4,832.56
	Total	\$12,598.26	\$12,608.64	\$9,784.56

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		2011 Budget	2011 Expenditures	2012 Proposed
4723				
Int. on TANS	Interest	\$5,000.00	\$0.00	\$5,000.00
	Total	\$5,000.00	\$0.00	\$5,000.00
4901/4903				
Capital Outlay	Computer/Hardware/Software	\$19,236.00	\$16,095.00	\$5,267.98
Equipment &	Emergency Radio Equipment	\$0.00		\$0.00
Vehicles	Purchase Cruiser	\$28,000.00	\$28,000.00	\$0.00
	Cemetery Map Updates	\$0.00		\$0.00
	FD Command Car	\$0.00	\$0.00	\$0.00
	Lease Purchase Highway Truck	\$40,062.00	\$40,062.00	\$0.00
	Total	\$87,298.00	\$84,157.00	\$5,267.98
Capital Outlay				
Buildings	Renewal of Lease for Modular	\$0.00	\$0.00	\$0.00
Land & Bldg.	Total	\$0.00	\$0.00	\$0.00
4915	Heavy Highway Equipment	\$10,000.00	\$10,000.00	\$10,000.00
Capital Reserves	Bridge Maintenance	\$2,000.00	\$2,000.00	\$2,000.00
	Road Reconstruction	\$10,000.00	\$10,000.00	\$10,000.00
	Town Archives	\$3,450.00	\$3,450.00	\$4,093.00
	Municipal Building Fund	\$100,000.00	\$100,000.00	\$30,000.00
	Campton Historical Bldg.	\$5,000.00	\$5,000.00	\$5,000.00
	Office Technology Fund (new CR)	\$5,000.00	\$5,000.00	\$5,000.00
	Fire Department Vehicles (revised)	\$20,000.00	\$20,000.00	\$20,000.00
	FD Capital Equipment (new CR)	\$15,000.00	\$15,000.00	\$15,000.00
	Total	\$170,450.00	\$170,450.00	\$101,093.00
	Total	\$3,126,170.15	\$2,905,987.25	\$3,092,494.54