

Town of Campton
2015 Proposed Budget

Town of Campton					2015	Offset
Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
4130	Executive	Selectmen	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00	
		Town Administrator Salary	\$ 54,325.00	\$ 54,325.46	\$ 55,411.50	
		Longevity	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	
		Moderator/ Meals/memory coding etc	\$ 5,200.00	\$ 6,023.37	\$ 2,600.00	1000
		Misc, Mtgs, mileage	\$ 400.00	\$ 464.84	\$ 300.00	
		Publication	\$ 100.00	\$ -	\$ 40.00	
		Total	\$ 77,425.00	\$ 78,213.67	\$ 75,751.50	
4140	TC/TX	Town Clerk/Tax Collector Wages	\$ 48,300.00	\$ 49,262.08	\$ 51,000.00	
		Longevity	\$ 950.00	\$ 950.00	\$ 1,900.00	
		Deputy TC/Tax Wages	\$ 43,700.00	\$ 42,935.79	\$ 43,200.00	
		Additional Help Wage	\$ 33,900.00	\$ 17,005.15	\$ 33,300.00	
		Printing & Supplies, voting booths	\$ 5,900.00	\$ 5,008.95	\$ 6,200.00	
		Workshops/Certification	\$ 350.00	\$ 85.00	\$ 350.00	
		Exp.(mileage, updates)	\$ 600.00	\$ 651.05	\$ 450.00	
		Dues	\$ 40.00	\$ 40.00	\$ 40.00	
		Law Books, Manuals	\$ 350.00	\$ 291.95	\$ 350.00	
		Dog Forms & Licenses	\$ 500.00	\$ 428.28	\$ 500.00	
		Annual/NE Conferences	\$ 900.00	\$ 872.00	\$ 900.00	
		Public Notices TC	\$ 400.00	\$ 436.40	\$ 500.00	
		Ballot Clerks	\$ 500.00	\$ 250.00	\$ 100.00	
		Fees to State of NH	\$ 11,000.00	\$ 10,882.28	\$ 12,000.00	
		Computer Svcs/Tax Bills	\$ 2,550.00	\$ 2,076.83	\$ 5,100.00	
		Deeding/Mortgagee Notices	\$ 4,500.00	\$ 2,897.91	\$ 4,000.00	
		Registry of Deeds - TC	\$ 1,500.00	\$ 1,138.73	\$ 1,500.00	
	SOC Budget	Sup. of the Checklist	\$ 2,572.00	\$ 3,075.07	\$ 2,454.00	
		Supplies for Supervisors	\$ 1,206.00	\$ 295.74	\$ 500.00	
		Public Notices SOC	\$ 222.00	\$ 433.00	\$ 450.00	
		Total	\$ 159,940.00	\$139,016.21	\$164,794.00	
4150	Financial	Assistant to Town Administrator	\$ 38,200.00	\$ 37,629.38	\$ 34,000.00	
	Admin.	Longevity	\$ 950.00	\$ 950.00	\$ 950.00	
		Office Assistant	\$ 31,450.00	\$ 29,840.28	\$ 32,079.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		Auditors/Part time Bookkeeper	\$ 30,000.00	\$ 16,064.75	\$ 40,000.00	
		Computer Services	\$ 17,000.00	\$ 13,227.95	\$ 21,000.00	
		Checks, Tax Forms	\$ 800.00	\$ 420.74	\$ 600.00	
		NHMA Dues	\$ 2,866.00	\$ 2,866.21	\$ 2,888.00	
		Assess. Pub. & Forms	\$ 20.00	\$ 20.00	\$ 20.00	
		Reg. of Deeds Recording	\$ 200.00	\$ 227.98	\$ 300.00	
		Bank Charges	\$ 200.00	\$ 250.00	\$ 250.00	
		Compliance Officer	\$ 6,800.00	\$ 6,708.00	\$ 6,800.00	
		Public Notices	\$ 500.00	\$ 737.18	\$ 600.00	
		Town Reports & Binding	\$ 4,600.00	\$ 4,828.00	\$ 4,850.00	
		Office Supplies	\$ 3,800.00	\$ 3,014.00	\$ 3,200.00	
		Treasurer/Deputy	\$ 1,200.00	\$ 1,100.00	\$ 1,700.00	
		Mileage and Meetings	\$ 400.00	\$ 415.60	\$ 400.00	
		Equip. Main. & Repair	\$ 1,400.00	\$ 1,662.00	\$ 1,500.00	
		Misc. (internet & Website)	\$ 2,100.00	\$ 2,367.11	\$ 2,300.00	
		Auction of Tax Deeded Property	\$ -	\$ -	\$ 30,000.00	WA 30,000
		Training	\$ 250.00	\$ 15.00	\$ 250.00	
		Total	\$ 142,736.00	\$ 122,344.18	\$ 183,687.00	
4152	Revaluation	Appraiser	\$ 13,000.00	\$ 13,548.00	\$ 10,000.00	
		Reval/Updates	\$ 68,000.00	\$ 68,000.00	\$ 40,000.00	
		Total	\$ 81,000.00	\$ 81,548.00	\$ 50,000.00	
4153	Legal	Mitchell Municipal Group	\$ 24,000.00	\$ 13,352.53	\$ 15,000.00	
		Miscellaneous Attorneys	\$ 2,500.00	\$ 5,929.96	\$ 6,000.00	
		Total	\$ 26,500.00	\$ 19,282.49	\$ 21,000.00	
4155	Personnel	Retirement	\$ 95,000.00	\$ 118,987.58	\$ 130,000.00	
	Admin.	Life Insurance/Disability	\$ 6,800.00	\$ 7,107.54	\$ 7,300.00	
		Payroll Taxes & Service	\$ 50,000.00	\$ 56,109.38	\$ 60,000.00	
		Health & Dental Insurance	\$ 185,000.00	\$ 187,582.78	\$ 198,920.00	WA 9,060
		Unemployment	\$ 1.00	\$ -	\$ 1.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		Consortium (CDL)	\$ 400.00	\$ 446.00	\$ 450.00	
		Other	\$ -	\$ -		
		Total	\$ 337,201.00	\$370,233.28	\$ 396,671.00	
4191.1	Planning	PB Secretary	\$ 2,700.00	\$ 2,127.44	\$ 2,500.00	
		Postage	\$ 1,400.00	\$ 388.58	\$ 1,200.00	
		Registry of Deeds	\$ 500.00	\$ 52.00	\$ 500.00	
		Public Notices	\$ 1,200.00	\$ 227.50	\$ 1,000.00	
		Computer Supplies	\$ 300.00	\$ -	\$ 300.00	
		Printing	\$ 300.00	\$ 215.33	\$ 300.00	
		Miscellaneous	\$ 300.00	\$ -	\$ 300.00	
		Total	\$ 6,700.00	\$3,010.85	\$ 6,100.00	
4191.2	Zoning	ZBA Secretary	\$ 450.00	\$ 225.00	\$ 450.00	
		Postage	\$ 450.00	\$ 233.40	\$ 450.00	
		Public Notices	\$ 450.00	\$ 218.00	\$ 450.00	
		Misc, Books, Workshops	\$ 150.00	\$ 97.98	\$ 150.00	
		Total	\$ 1,500.00	\$ 774.38	\$ 1,500.00	
4191-008	Tax Maps	Town Mapping	\$ 2,500.00	\$ 1,145.43	\$ 2,500.00	
		Total	\$ 2,500.00	\$1,145.43	\$ 2,500.00	
4194	Gen Gov Bldgs	Electricity	\$ 17,000.00	\$ 13,857.07	\$ 14,500.00	
		Heating	\$ 9,000.00	\$ 12,953.74	\$ 13,150.00	
		Custodial, Maintenance, Rubbish	\$ 15,000.00	\$ 11,709.25	\$ 15,000.00	
		Telephone	\$ 10,000.00	\$ 12,476.94	\$ 13,300.00	
		Postage & Meter Rent	\$ 15,500.00	\$ 14,084.89	\$ 15,500.00	
		Paper gds, supplies etc	\$ 3,500.00	\$ 2,317.61	\$ 2,700.00	
		Yard Care	\$ 2,500.00	\$ 4,780.31	\$ 3,500.00	
		Miscellaneous Repairs	\$ 3,500.00	\$ 3,585.05	\$ 2,500.00	
		Water	\$ 1,000.00	\$ 2,242.72	\$ 2,500.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		Security & Renovations	\$ 1,200.00	\$ 3,138.00	\$ 3,000.00	
		Campton Historical Bldg. Repairs	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	
		TC/Tax Office Repairs	\$ 1,000.00	\$ 40.99	\$ 1,000.00	
		FD Repairs	\$ 16,000.00	\$ 15,552.83	\$ 16,000.00	
		Total	\$ 100,200.00	\$101,739.40	\$ 110,150.00	
4195	Cemeteries	Labor	\$ 31,775.00	\$ 30,726.08	\$ 32,410.50	
		Equipment	\$ 18,000.00	\$ 19,150.00	\$ 19,000.00	
		Supplies	\$ 225.00	\$ 106.00	\$ 225.00	
		Removal of Stumps/Trees	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	
		Fence/fountain,head stones repair	\$ 1,000.00	\$ 1,540.61	\$ 1,200.00	
		Electricity for Well & Fountain	\$ 300.00	\$ 356.20	\$ 350.00	
		Total	\$ 52,800.00	\$ 52,878.89	\$ 54,685.50	
4196	Insurance	Prop, Liab, Auto & Bond	\$ 29,397.00	\$ 58,881.50	\$ 42,081.50	
		Worker's Comp	\$ 16,434.00	\$ 10,285.42	\$ 18,800.00	
		Total	\$ 45,831.00	\$69,166.92	\$ 60,881.50	
4197	Advertising & Regional	Humane Society/Dog Officer	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
		Grafton Cty Senior Citizen	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	
		Tri Cty Comm. Action	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	
		CADY	\$ 500.00	\$ 500.00	\$ 500.00	
		Mid-State Health Center	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
		Chamber Dues	\$ 795.00	\$ 795.00	\$ 795.00	
		CASA	\$ 500.00	\$ 500.00	\$ 500.00	
		Total	\$ 13,995.00	\$ 13,995.00	\$ 13,995.00	
4199.1	Perambulation	Walking Town Boundary Lines	\$ 1.00	\$ -	\$ 1.00	
		Total	\$ 1.00	\$ -	\$ 1.00	
4199	Contingency	Contingency	\$ 15,000.00	\$ 10,675.72	\$ 15,000.00	
		Total	\$ 15,000.00	\$10,675.72	\$ 15,000.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	2015 Proposed Budget	Offset Revenue
4199.3	Trustees of the	Trusts Management Fees	\$ 5,800.00	\$ 4,554.12	\$ 5,000.00	
	Trust Funds	Mileage, Legal Fees, Notices	\$ 200.00	\$ 37.00	\$ 600.00	
	Capital Res.	Total	\$ 6,000.00	\$ 4,591.12	\$ 5,600.00	
4210	Police	Chief's Salary	\$ 70,250.00	\$ 70,249.92	\$ 71,655.00	
		Sergeant	\$ 55,250.00	\$ 53,187.50	\$ 56,355.00	
		Corporal	\$ 42,653.00	\$ 42,944.13	\$ 44,575.70	
		Officer 3 Wages	\$ 40,510.00	\$ 40,724.79	\$ 42,321.50	
		Officer 4 Wages	\$ 39,670.00	\$ 39,912.11	\$ 41,481.70	
		Officer 5 Wages	\$ 39,670.00	\$ 40,162.10	\$ 41,481.70	
		Holidays	\$ 8,500.00	\$ 11,309.77	\$ 12,000.00	
		Executive Secretary	\$ 41,600.00	\$ 39,835.98	\$ 42,640.00	
		Longevity (Exec. Sec/Chief)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		Part Time Officers Wages	\$ 21,504.00	\$ 24,052.75	\$ 24,000.00	
		Overtime	\$ 14,000.00	\$ 8,892.95	\$ 14,000.00	
		Office	\$ 16,000.00	\$ 15,906.31	\$ 18,000.00	
		Fuel	\$ 24,000.00	\$ 21,109.31	\$ 23,000.00	
		Cruiser Maintenance	\$ 4,000.00	\$ 6,286.27	\$ 5,000.00	
		Telephone	\$ 8,000.00	\$ 7,362.35	\$ 8,000.00	
		Dispatch	\$ 32,200.00	\$ 32,107.98	\$ 35,000.00	
		Legal/Prosecutor	\$ 7,000.00	\$ 6,044.36	\$ 7,000.00	
		Training, Education, Dues	\$ 6,000.00	\$ 3,551.63	\$ 6,000.00	
		Uniforms & Equipment	\$ 10,000.00	\$ 9,057.67	\$ 10,000.00	
		Insurance Deductible	\$ 1,000.00	\$ -	\$ 1,000.00	
		Janitorial	\$ 150.00	\$ 115.98	\$ 150.00	
		Recruitment	\$ 500.00	\$ 961.00	\$ 500.00	
		Total	\$ 484,457.00	\$ 475,774.86	\$ 506,160.60	
4212	Police Detail	Total	\$ 12,000.00	\$ 1,293.75	\$ 12,000.00	grant 12,000
4220	Fire Dept	Payroll - Full Time	\$ 184,235.80	\$ 170,023.43	\$ 208,703.20	
		Call Company	\$ 71,771.00	\$ 77,187.38	\$ 57,524.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		Weekend/Weekday Call	\$ 31,350.00	\$ 29,592.14	\$ 31,350.00	
		Payroll - Overtime - FT	\$ 16,899.30	\$ 7,933.85	\$ 17,237.76	
		Payroll - Special Detail	\$ 4,000.00	\$ 5,310.00	\$ 5,310.00	
		Payroll Support Staff	\$ 5,015.14	\$ 5,015.14	\$ 5,115.45	
		Payroll Tax Expense	\$ 13,267.19	\$ 13,402.30	\$ 16,095.16	
		Payroll Unemployment	\$ 1,754.01	\$ 672.63	\$ 1,677.85	
		Payroll - Retirement	\$ 51,669.24	\$ 43,853.63	\$ 51,831.79	
		Payroll - Health Ins. Life & Disability	\$ 93,891.86	\$ 76,137.76	\$ 111,967.78	
		Chief's Expenses	\$ 500.00	\$ 782.68	\$ 200.00	
		Deputy Chief's Expenses	\$ 600.00	\$ 210.00	\$ 200.00	
		Fire Commissioners' Expenses	\$ 500.00	\$ 194.96	\$ 200.00	
		Postage	\$ 400.00	\$ 475.42	\$ 550.00	
		Publications & Software	\$ 2,500.00	\$ 3,564.78	\$ 2,500.00	
		Office Supties	\$ 1,200.00	\$ 3,507.40	\$ 1,500.00	
		Audit	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
		Legal Expense	\$ 3,500.00	\$ 1,259.58	\$ 2,500.00	
		I.T.	\$ 1,500.00	\$ 38.10	\$ 1,500.00	
		Advertising	\$ 1,200.00	\$ 63.20	\$ 500.00	
		Insurance	\$ 31,550.00	\$ 27,219.81	\$ 31,000.00	
		Insurance Deductions	\$ 2,000.00	\$ -	\$ 2,000.00	
		Utilities - Telephone	\$ 3,700.00	\$ 2,374.60	\$ 3,000.00	
		Utilities - Cell Phones	\$ 1,560.00	\$ 1,586.18	\$ 1,560.00	
		Utilities - Electric	\$ 6,000.00	\$ 6,360.45	\$ 7,000.00	
		Utilities - Heating Oil	\$ 9,700.00	\$ 11,057.10	\$ 9,700.00	
		Utilities - Cable	\$ 1,500.00	\$ 1,213.29	\$ 1,300.00	
		Health & Safety	\$ 6,000.00	\$ 7,598.06	\$ 3,000.00	
		Training	\$ 6,500.00	\$ 9,036.65	\$ 6,500.00	
		Education	\$ 3,000.00	\$ 1,400.00	\$ 3,000.00	
		Vehicle Fuel	\$ 15,000.00	\$ 22,374.33	\$ 15,000.00	
		Vehicle Maintenance	\$ 22,000.00	\$ 44,330.39	\$ 22,000.00	
		Pump Repair	\$ -	\$ -	\$ -	
		FD Equipment	\$ 13,000.00	\$ 19,284.07	\$ 165,000.00	CR60,000
		FD Rescue Supplies	\$ 13,000.00	\$ 16,433.07	\$ 10,000.00	
		FD Fire Gear	\$ 10,000.00	\$ 13,064.37	\$ 10,000.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		FD Uniforms	\$ 2,000.00	\$ 2,566.02	\$ 2,000.00	
		A.E.D./Defibrillator	\$ 1.00	\$ -	\$ 1.00	
		Equipment Maintenance	\$ 11,000.00	\$ 16,755.94	\$ 6,500.00	
		Other Supplies	\$ 700.00	\$ 1,129.77	\$ 1,000.00	
		Maintenance Contracts	\$ -	\$ -	\$ 4,500.00	
		Miscellaneous Expense	\$ 1,000.00	\$ 1,151.84	\$ 1,000.00	
		Total - Operating Budget	\$ 647,064.54	\$ 646,260.32	\$ 823,623.99	
		Leases (Campton's share)	\$ 31,310.64	\$ 31,310.64	\$ -	
		TOC operating budget(58%)and 60% of leases, no lease in 2015	\$ 406,608.07	\$ 406,608.07	\$ 478,422.00	
4220.6	Forest Fires	Forest Fires	\$ 500.00	\$ 110.70	\$ 500.00	
		Total	\$ 500.00	\$ 110.70	\$ 500.00	
4220.5	Fire Dispatch	Lakes Region Mutual Fire Aid	\$ 28,998.80	\$ 28,839.59	\$ 30,220.66	
		Total	\$ 28,998.80	\$ 28,839.59	\$ 30,220.66	
4290	Emerg. Mgmt	Emerg. Mgmt	\$ 4,000.00	\$ 4,531.77	\$ 9,325.00	
		Total	\$ 4,000.00	\$ 4,531.77	\$ 9,325.00	
4299	911	Signs, Posts	\$ 800.00	\$ 655.50	\$ 3,000.00	
		Total	\$ 800.00	\$ 655.50	\$ 3,000.00	
4312	Highway	Road Agent's Salary	\$ 53,285.88	\$ 53,286.48	\$ 54,352.23	
		Highway Crew Wages	\$ 101,000.00	\$ 91,257.39	\$ 101,000.00	
		Overtime	\$ 9,000.00	\$ 10,528.01	\$ 10,000.00	
		Paving Appropriation/Bridges	\$ 175,000.00	\$ 168,544.96	\$ 195,000.00	
		Telephone & Internet	\$ 3,000.00	\$ 2,924.24	\$ 3,000.00	
		Culverts/Supplies	\$ 6,000.00	\$ 6,121.80	\$ 6,000.00	
		Gravel	\$ 35,000.00	\$ 23,304.24	\$ 30,000.00	
		Leases Backhoe & Trucks	\$ 40,106.94	\$ 40,106.94	\$ 27,181.04	
		Equip. Maintenance/Repair	\$ 33,000.00	\$ 35,530.90	\$ 33,000.00	

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Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		Fuel	\$ 42,000.00	\$42,239.47	\$40,000.00	
		Sub-Contractors	\$ 6,000.00	\$3,110.00	\$4,000.00	
		Road Sweeping	\$ -	\$0.00	\$0.00	
		Mowing	\$ 3,000.00	\$3,110.00	\$3,000.00	
		Contg. for Weather Damage	\$ 1,000.00	\$0.00	\$1,000.00	
		Winter Maintenance	\$ 121,000.00	\$107,406.68	\$119,000.00	Block Grant
		Winter Sand	\$ 25,000.00	\$25,680.36	\$25,000.00	114,093.96
		Winter Salt	\$ 20,000.00	\$28,022.14	\$20,000.00	
		Total	\$ 673,392.82	\$641,173.61	\$671,533.27	
4312.6	Hydrants	Campton Village Precinct	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	
		Deer Run Dam	\$ 400.00	\$ 400.00	\$ 400.00	
		Total	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	
4324	Solid Waste/Recycle	Town of Thornton	\$ 241,567.36	\$ 185,806.54	\$ 237,398.40	
		Ply. Vill W & S Dist.	\$ 100.00	\$ -	\$ 100.00	
		Total	\$ 241,667.36	\$185,806.54	\$237,498.40	
4324.1	PemiBaker Solid Waste	Dues PBSWD	\$ 2,768.57	\$ 2,768.57	\$ 2,794.72	
		Total	\$ 2,768.57	\$2,768.57	\$ 2,794.72	
4326	Beebe River Sewer	Management Maintenance				
		Total	\$ 13,000.00	\$5,571.18	\$13,000.00	
4332	Beebe River Water	Management Maintenance				
		Total	\$ 9,840.00	\$5,901.14	\$9,840.00	
4415	Health Agency	PB Community Health	\$ 15,192.45	\$ 15,192.45	\$ 15,210.55	
		Total	\$ 15,192.45	\$15,192.45	\$ 15,210.55	

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4415.1	Health Officer	Health Department	\$ 1,300.00	\$ 1,338.00	\$ 1,380.00	
		Total	\$ 1,300.00	\$1,338.00	\$ 1,380.00	
4442	Welfare	Town Welfare	\$ 40,000.00	\$ 35,080.78	\$ 40,000.00	
		Total	\$ 40,000.00	\$35,080.78	\$ 40,000.00	
4449	Other Welfare	Voices Against Violence	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		Bridge House	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		Total	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
4520	Parks & Rec	P&R Development	\$ 98,996.00	\$ 99,578.91	\$ 100,995.00	53,000
		Total	\$ 98,996.00	\$99,578.91	\$100,995.00	
4550	Library	Librarian Wages	\$ 22,274.00	\$ 20,230.01	\$ 22,274.00	
		Substitute Wages	\$ 3,715.00	\$ 3,476.39	\$ 3,715.00	
		Books/Periodicals	\$ 8,000.00		\$ 10,000.00	
		Office Supplies/Oper. Exp	\$ 1,700.00		\$ 2,000.00	
		Computer Services	\$ 3,500.00		\$ 2,500.00	
		Telephone	\$ 725.00		\$ 900.00	
		Staff Development	\$ 300.00		\$ 300.00	
		Special Programs	\$ 1,000.00		\$ 1,000.00	
		Trustee/Librarian Dues	\$ 150.00		\$ 150.00	
		Miscellaneous	\$ 100.00		\$ 100.00	
		Accountant	\$ 400.00		\$ 400.00	
		Legal Fees	\$ 600.00		\$ 600.00	
		Paid to Trustees		\$ 16,475.00		
		Total	\$ 42,464.00	\$ 40,181.40	\$ 43,839.00	
4583	Patriotic Purposes	Durant Haley Post	\$ 600.00	\$ 600.00	\$ 600.00	

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		Old Home Day	\$ -			
		Total	\$ 600.00	\$ 600.00	\$ 600.00	
4611	Conservation	Dues	\$ 265.00	\$ 265.00	\$ 295.00	
		PRLAC	\$ 250.00	\$ 250.00	\$ 250.00	
		Conference//Education	\$ 250.00	\$ 150.00	\$ 250.00	
		Postage, Public Notices,Printing	\$ 75.00	\$ 76.50	\$ 75.00	
		Property Management	\$ 200.00	\$ 200.00	\$ 200.00	
		Miscellaneous	\$ 25.00	\$ -	\$ 25.00	
		NRI Expenses	-	\$ -	\$ 500.00	
		Total	\$ 1,065.00	\$ 941.50	\$ 1,595.00	
4711	Princ-LTB	New Town Building	\$ 67,857.14	\$ 67,857.14	\$ 67,857.14	
		Fire Department Sub-Station	\$ 24,107.80	\$ 24,107.80	\$ 24,107.80	
		Covered Bridges (Article 3, 2009)	\$ 32,805.00	\$ 32,805.00	\$ -	
		Total	\$ 124,769.94	\$ 124,769.94	\$ 91,964.94	
4711.1	Betterment	Beebe River Road Betterment	\$ 86,860.00	\$ 69,043.71	\$ 8,806.97	
		Total	\$ 86,860.00	\$ 69,043.71	\$ 8,806.97	
4721	Int - LTB	Bridge Bond Int.	\$ 1,161.00	\$ 1,080.66	\$ -	
		Fire Substation Int.	\$ 2,892.94	\$ 2,882.22	\$ 1,929.00	
		New Town Bldg Interest	\$ 21,660.00	\$ 20,817.57	\$ 20,113.00	
		Total	\$ 25,713.94	\$ 24,780.55	\$ 22,042.00	
4723	Int. on TANS	Interest	\$ 3,900.00	\$ 250.00	\$ 6,000.00	
		Total	\$ 3,900.00	\$ 250.00	\$ 6,000.00	
4901/490	Capital Outlay & E	Computer/Hardware/Software	\$ 2,670.00	\$ 2,300.00	\$ 2,113.00	
		Purchase 2014 Police Cruisers	\$ 68,000.00	\$ 66,849.25	\$ -	
		Utility Truck FD (Campton's share)	\$ -		\$ -	
		Copier (TC/TX)	\$ -		\$ -	
		Lease Purchase/Highway Truck	\$ 28,269.37	\$ 28,269.37	\$ -	
		PD Body Camera	\$ -	\$ -	\$ 10,000.00	

Town of Campton
2015 Proposed Budget

Town of Campton					2015	Offset
Acct. #	Department	Department	2014 Budget	2014 Expenditures	Proposed Budget	Revenue
		Total	\$ 98,939.37	\$ 97,418.62	\$ 12,113.00	
4915	Capital Reserves	Heavy Highway Equipment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
		Bridge Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		Road Reconstruction	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
		Town Archives	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	
		Municipal Building Fund	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	
		Campton Historical Bldg.	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	
		Office Technology Fund	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
		Fire Department Vehicles	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
		FD Capital Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
		Total	\$ 108,600.00	\$ 108,600.00	\$ 96,100.00	
		GRAND TOTAL	\$ 3,606,962.32	\$ 3,456,626.68	\$ 3,588,457.61	