

Town of Campton
2015 Approved Budget

Town of Campton		
		2015
Acct. #	Department	2015 Budget
4130	Selectmen	\$ 16,350.00
	Town Administrator Salary	\$ 55,411.50
	Longevity	\$ 1,050.00
	Moderator/ Meals/memory coding et	\$ 2,600.00
	Misc, Mtgs, mileage	\$ 300.00
	Publication	\$ 40.00
	Total	\$ 75,751.50
4140	Town Clerk/Tax Collector Wages	\$ 48,500.00
	Longevity	\$ 1,900.00
	Deputy TC/Tax Wages	\$ 43,200.00
	Additional Help Wage	\$ 33,300.00
	Printing & Supplies, voting booths	\$ 6,200.00
	Workshops/Certification	\$ 350.00
	Exp.(mileage, updates)	\$ 450.00
	Dues	\$ 40.00
	Law Books, Manuals	\$ 350.00
	Dog Forms & Licenses	\$ 500.00
	Annual/NE Conferences	\$ 900.00
	Public Notices TC	\$ 500.00
	Ballot Clerks	\$ 100.00
	Fees to State of NH	\$ 12,000.00
	Computer Svcs/Tax Bills	\$ 5,100.00
	Deeding/Mortgagee Notices	\$ 4,000.00
	Registry of Deeds - TC	\$ 1,500.00
	Sup. of the Checklist	\$ 2,454.00
	Supplies for Supervisors	\$ 500.00
	Public Notices SOC	\$ 450.00
	Total	\$162,294.00
4150	Assistant to Town Administrator	\$ 34,000.00

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Acct. #	Department	2015 Budget
	Longevity	\$ 950.00
	Office Assistant	\$ 32,079.00
	Auditors/Part time Bookkeeper	\$ 36,000.00
	Computer Services	\$ 16,000.00
	Checks, Tax Forms	\$ 600.00
	NHMA Dues	\$ 2,888.00
	Assess. Pub. & Forms	\$ 20.00
	Reg. of Deeds Recording	\$ 300.00
	Bank Charges	\$ 250.00
	Compliance Officer	\$ 6,800.00
	Public Notices	\$ 600.00
	Town Reports & Binding	\$ 4,850.00
	Office Supplies	\$ 3,200.00
	Treasurer/Deputy	\$ 1,700.00
	Mileage and Meetings	\$ 400.00
	Equip. Main. & Repair	\$ 1,500.00
	Misc. (internet & Website)	\$ 2,300.00
	Auction of Tax Deeded Property	\$ 30,000.00
	Training	\$ 250.00
	Total	\$ 174,687.00
4152	Appraiser	\$ 10,000.00
	Reval/Updates	\$ 40,000.00
	Total	\$ 50,000.00
4153		
	Mitchell Municipal Group	\$ 15,000.00
	Miscellaneous Attorneys	\$ 6,000.00
	Total	\$21,000.00
4155	Retirement	\$ 130,000.00

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	Life Insurance/Disability	\$ 7,300.00
	Payroll Taxes & Service	\$ 60,000.00
	Health & Dental Insurance	\$ 198,920.00
	Unemployment	\$ 1.00
	Consortium (CDL)	\$ 450.00
	Other	
	Total	\$ 396,671.00
4191.1	PB Secretary	\$ 2,500.00
	Postage	\$ 1,200.00
	Registry of Deeds	\$ 500.00
	Public Notices	\$ 1,000.00
	Computer Supplies	\$ 300.00
	Printing	\$ 300.00
	Miscellaneous	\$ 300.00
	Total	\$ 6,100.00
4191.2	ZBA Secretary	\$ 450.00
	Postage	\$ 450.00
	Public Notices	\$ 450.00
	Misc, Books, Workshops	\$ 150.00
	Total	\$ 1,500.00
4191-008	Town Mapping	\$ 2,500.00
	Total	\$ 2,500.00
4194	Electricity	\$ 14,500.00
	Heating	\$ 12,150.00
	Custodial, Maintenance, Rubbish	\$ 15,000.00

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	Telephone	\$ 13,300.00
	Postage & Meter Rent	\$ 15,500.00
	Paper gds, supplies etc	\$ 2,700.00
	Yard Care	\$ 3,500.00
	Miscellaneous Repairs	\$ 2,500.00
	Water	\$ 2,500.00
	Security & Renovations	\$ 3,000.00
	Campton Historical Bldg. Repairs	\$ 7,500.00
	TC/Tax Office Repairs	\$ 1,000.00
	FD Repairs	\$ 5,500.00
	Total	\$ 98,650.00
4195	Labor	\$ 32,410.50
	Equipment	\$ 19,000.00
	Supplies	\$ 225.00
	Removal of Stumps/Trees	\$ 1,500.00
	Fence/fountain,head stones repair	\$ 1,200.00
	Electricity for Well & Fountain	\$ 350.00
	Total	\$ 54,685.50
4196	Prop, Liab, Auto & Bond	\$ 42,081.50
	Worker's Comp	\$ 18,800.00
	Total	\$ 60,881.50
4197	Humane Society/Dog Officer	\$ 3,000.00
	Grafton Cty Senior Citizen	\$ 4,400.00
	Tri Cty Comm. Action	\$ 3,800.00
	CADY	\$ 500.00
	Mid-State Health Center	\$ 1,000.00
	Chamber Dues	\$ 795.00
	CASA	\$ 500.00

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Acct. #	Department	2015 Budget
	Total	\$ 13,995.00
4199.1	Walking Town Boundary Lines	\$ 1.00
	Total	\$ 1.00
4199	Contingency	\$ 15,000.00
	Total	\$ 15,000.00
4199.3	Trusts Management Fees	\$ 5,000.00
	Mileage, Legal Fees, Notices	\$ 600.00
	Total	\$ 5,600.00
4210	Chief's Salary	\$ 71,655.00
	Sergeant	\$ 56,355.00
	Corporal	\$ 44,575.70
	Officer 3 Wages	\$ 42,321.50
	Officer 4 Wages	\$ 41,481.70
	Officer 5 Wages	\$ 41,481.70
	Holidays	\$ 12,000.00
	Executive Secretary	\$ 42,640.00
	Longevity (Exec. Sec/Chief)	\$ 2,000.00
	Part Time Officers Wages	\$ 24,000.00
	Overtime	\$ 14,000.00
	Office	\$ 18,000.00
	Fuel	\$ 23,000.00
	Cruiser Maintenance	\$ 5,000.00
	Telephone	\$ 8,000.00
	Dispatch	\$ 35,000.00
	Legal/Prosecutor	\$ 7,000.00
	Training, Education, Dues	\$ 6,000.00
	Uniforms & Equipment	\$ 10,000.00

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Acct. #	Department	2015 Budget
	Insurance Deductible	\$ 1,000.00
	Janitorial	\$ 150.00
	Recruitment	\$ 500.00
	Total	\$ 506,160.60
4212	Total	\$ 12,000.00
4220	Payroll - Full Time	\$ 208,703.20
	Call Company	\$ 57,524.00
	Weekend/Weekday Call	\$ 31,350.00
	Payroll - Overtime - FT	\$ 17,237.76
	Payroll - Special Detail	\$ 5,310.00
	Payroll Support Staff	\$ 5,115.45
	Payroll Tax Expense	\$ 16,095.16
	Payroll Unemployment	\$ 1,677.85
	Payroll - Retirement	\$ 51,831.79
	Payroll - Health Ins. Life & Disability	\$ 111,967.78
	Chief's Expenses	\$ 200.00
	Deputy Chief's Expenses	\$ 200.00
	Fire Commissioners' Expenses	\$ 200.00
	Postage	\$ 550.00
	Publications & Software	\$ 2,500.00
	Office Suplies	\$ 1,500.00
	Audit	\$ 2,100.00
	Legal Expense	\$ 2,500.00
	I.T.	\$ 1,500.00
	Advertising	\$ 500.00
	Insurance	\$ 31,000.00
	Insurance Deductions	\$ 2,000.00
	Utilities - Telephone	\$ 3,000.00
	Utilities - Cell Phones	\$ 1,560.00

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	Utilities - Electric	\$ 7,000.00
	Utilities - Heating Oil	\$ 9,700.00
	Utilities - Cable	\$ 1,300.00
	Health & Safety	\$ 3,000.00
	Training	\$ 6,500.00
	Education	\$ 3,000.00
	Vehicle Fuel	\$ 15,000.00
	Vehicle Maintenance	\$ 22,000.00
	Pump Repair	\$ -
	FD Equipment	\$ 165,000.00
	FD Rescue Supplies	\$ 10,000.00
	FD Fire Gear	\$ 10,000.00
	FD Uniforms	\$ 2,000.00
	A.E.D./Defibrillator	\$ 1.00
	Equipment Maintenance	\$ 6,500.00
	Other Supplies	\$ 1,000.00
	Maintenance Contracts	\$ 4,500.00
	Miscellaneous Expense	\$ 1,000.00
	Total - Operating Budget	\$ 823,623.99
	Leases (Campton's share)	\$ -
	TOC operating budget(58%)and 60% of leases, no lease in 2015	\$ 478,422.00
4220.6	Forest Fires	\$ 500.00
	Total	\$500.00
4220.5	Lakes Region Mutual Fire Aid	\$ 30,220.66
	Total	\$30,220.66
4290	Emerg. Mgmt	\$ 6,825.00

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	Total	\$6,825.00
4299	Signs, Posts	\$ 3,000.00
	Total	\$3,000.00
4312	Road Agent's Salary	\$54,352.23
	Highway Crew Wages	\$101,000.00
	Overtime	\$10,000.00
	Paving Appropriation/Bridges	\$195,000.00
	Telephone & Internet	\$3,000.00
	Culverts/Supplies	\$6,000.00
	Gravel	\$30,000.00
	Leases Backhoe & Trucks	\$27,181.04
	Equip. Maintenance/Repair	\$33,000.00
	Fuel	\$40,000.00
	Sub-Contractors	\$4,000.00
	Road Sweeping	\$0.00
	Mowing	\$3,000.00
	Contg. for Weather Damage	\$1,000.00
	Winter Maintenance	\$119,000.00
	Winter Sand	\$25,000.00
	Winter Salt	\$20,000.00
	Total	\$671,533.27
4312.6	Campton Village Precinct	\$ 6,800.00
	Deer Run Dam	\$ 400.00
	Total	\$ 7,200.00
4324	Town of Thornton	\$ 207,999.40
	Ply. Vill W & S Dist.	\$ 100.00
	Total	\$208,099.40

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4324.1	Dues PBSWD	\$ 2,794.72
	Total	\$ 2,794.72
4326	Management	
	Maintenance	
	Total	\$13,000.00
4332	Management	
	Maintenance	
	Total	\$9,840.00
4415	PB Community Health	\$ 15,210.55
	Total	\$ 15,210.55
4415.1	Health Department	\$ 1,380.00
	Total	\$ 1,380.00
4442	Town Welfare	\$ 35,000.00
	Total	\$ 35,000.00
4449	Voices Against Violence	\$ 2,000.00
	Bridge House	\$ 2,000.00
	Total	\$ 4,000.00
4520	P&R Development	\$ 100,995.00

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	Total	\$100,995.00
4550	Librarian Wages	\$ 22,274.00
	Substitute Wages	\$ 3,715.00
	Books/Periodicals	\$ 10,000.00
	Office Supplies/Oper. Exp	\$ 2,000.00
	Computer Services	\$ 2,500.00
	Telephone	\$ 900.00
	Staff Development	\$ 300.00
	Special Programs	\$ 1,000.00
	Trustee/Librarian Dues	\$ 150.00
	Miscellaneous	\$ 100.00
	Accountant	\$ 400.00
	Legal Fees	\$ 600.00
	Paid to Trustees	
	Total	\$ 43,839.00
4583	Durant Haley Post	\$ 600.00
	Old Home Day	
	Total	\$ 600.00
4611	Dues	\$ 295.00
	PRLAC	\$ 250.00
	Conference//Education	\$ 250.00
	Postage, Public Notices,Printing	\$ 75.00
	Property Management	\$ 200.00
	Miscellaneous	\$ 25.00
	NRI Expenses	\$ 500.00
	Total	\$ 1,595.00
4711	New Town Building	\$ 67,857.14

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Acct. #	Department	2015 Budget
	Fire Department Sub-Station	\$ 24,107.80
	Covered Bridges (Article 3, 2009)	\$ -
	Total	\$ 91,964.94
4711.1	Beebe River Road Betterment	\$ 8,806.97
	Total	\$ 8,806.97
4721	Bridge Bond Int.	\$ -
	Fire Substation Int.	\$ 1,929.00
	New Town Bldg Interest	\$ 20,113.00
	Total	\$ 22,042.00
4723	Interest	\$ 6,000.00
	Total	\$ 6,000.00
4901/490	Computer/Hardware/Software	\$ 2,113.00
	Purchase 2014 Police Cruisers	\$ -
	Utility Truck FD (Campton's share)	\$ -
	Copier (TC/TX)	\$ -
	Lease Purchase/Highway Truck	\$ -
	PD Body Camera	\$ -
	Total	\$ 2,113.00
4915	Heavy Highway Equipment	\$ 10,000.00
	Bridge Maintenance	\$ 2,000.00
	Road Reconstruction	\$ 10,000.00
	Town Archives	\$ 4,100.00
	Municipal Building Fund	\$ 20,000.00
	Campton Historical Bldg.	\$ 2,500.00
	Office Technology Fund	\$ 2,500.00
	Fire Department Vehicles	\$ 30,000.00
	FD Capital Equipment	\$ 15,000.00
	Total	\$ 96,100.00

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Acct. #	Department	2015 Budget
	GRAND TOTAL	\$ 3,518,558.61