

Town of Campton  
2016 Proposed Budget

			2015 Budget	2015 Expenses	2016 Proposed Budget	Explanation		
New Acct #	Old Acct. #	Department						
<b>4130</b>	<b>4130</b>	<b>SELECTMEN</b>						
4130-100	4130-001	Selectmen	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00	no change in number of Board Members		
4130-101	4130-002	Town Administrator Salary	\$ 55,411.50	\$ 67,927.05	\$ 60,000.00	new Town Administrator		
4130-101	4130-003	Longevity	\$ 1,050.00	\$ 1,050.00	\$ -	new Town Administrator		
4130-210		TA Health Insurance	\$ -	\$ -	\$ 8,130.00			
4130-212		TA Dental Insurance	\$ -	\$ -	\$ 1,046.00			
4130-214		TA Life/Disability Insurance	\$ -	\$ -	\$ 549.00			
4130-230		TA Retirement	\$ -	\$ -	\$ 6,702.00			
4130-800	4130-004	Moderator/ Meals/memory coding etc	\$ 2,600.00	\$ 3,208.75	\$ 9,800.00	4 elections and Town Meeting		
4130-810	4130-005	Misc, Mtgs, mileage	\$ 340.00	\$ 441.55	\$ 300.00			
		<b>Total</b>	<b>\$ 75,751.50</b>	<b>\$ 88,977.35</b>	<b>\$ 102,877.00</b>		<b>\$86,450.00</b>	<b>14.20%</b>
<b>4140</b>	<b>4140</b>	<b>TOWN CLERK/TAX COLLECTOR</b>						
4140-110	4140-001	Town Clerk/Tax Collector Wages	\$ 48,500.00	\$ 49,356.76	\$ 52,500.00	Changing to salaried position; no overtime; increase to bring into line w/wage study		
4140-110	4140-001	Longevity	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	TC/TX & Deputy-\$950 each		
4140-110	4140-001	Deputy TC/Tax Wages	\$ 43,200.00	\$ 43,420.80	\$ 40,588.00	2% increase		
4140-110	4140-001	Assistant to TC/TAX	\$ 33,300.00	\$ 31,285.89	\$ 31,700.00	2% increase		
4140-130		TC/TX Overtime	\$ -	\$ -	\$ 6,100.00	4 elections		
4140-210		TC/TX Health Insurance	\$ -	\$ -	\$ 15,487.00			
4140-212		TC/TX Dental Insurance	\$ -	\$ -	\$ 3,341.00			
4140-214		TC/TX Life-Disability Insurance	\$ -	\$ -	\$ 1,646.00			
4140-230		TC/TX Retirement	\$ -	\$ -	\$ 12,774.00			
	4140-002	Fees to State of NH	\$ 12,000.00	\$ 13,068.50	\$ 14,000.00			
	4140-003	Computer Svcs/Tax Bills	\$ 5,100.00	\$ 5,824.62	\$ 4,200.00			
	4140-004	Deeding/Mortgagee Notices	\$ 4,000.00	\$ 2,699.50	\$ 4,000.00			
	4140-005	Registry of Deeds - TC	\$ 1,500.00	\$ 1,884.01	\$ 1,500.00			
	4140-006	Sup. of the Checklist-supplies/notices	\$ 3,404.00	\$ 2,033.59	\$ 5,600.00			
	4140-007	Printing & Supplies, voting booths	\$ 6,200.00	\$ 5,558.12	\$ 6,300.00			
	4140-008	Workshops/Certification	\$ 350.00	\$ 230.00	\$ 350.00			
	4140-009	Exp.(mileage, updates)	\$ 450.00	\$ 535.97	\$ 550.00			
	4140-010	Dues	\$ 40.00	\$ 40.00	\$ 40.00			
	4140-011	Law Books, Manuals	\$ 350.00	\$ 298.03	\$ 350.00			
	4140-012	Dog Forms & Licenses	\$ 500.00	\$ 455.22	\$ 500.00			
	4140-013	Annual/NE Conferences	\$ 900.00	\$ 875.00	\$ 900.00			
	4140-014	Public Notices TC	\$ 500.00	\$ 273.00	\$ 600.00			
	4140-015	Ballot Clerks	\$ 100.00	\$ -	\$ 1,050.00	\$75 per day- currently \$50		
		<b>Total</b>	<b>\$162,294.00</b>	<b>\$ 159,739.01</b>	<b>\$ 205,976.00</b>		<b>\$172,728.00</b>	<b>6.40%</b>

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New Acct #	Old Acct. #	Department						
<b>4150</b>	<b>4150</b>	<b>FINANCIAL ADMINISTRATION</b>						
4150-110	4150-002	Assistant to Town Administrator	\$ 34,000.00	\$ 36,392.57	\$ 34,000.00	2% increase		
4150-110	4150-002	Longevity	\$ 950.00	\$ 950.00	\$ 950.00	2 employees-\$950 each		
4150-110	4150-002	Office Assistant	\$ 32,079.00	\$ 33,047.80	\$ 31,679.00	2% increase		
4150-120	4150-002	Part time Bookkeeper	\$ 16,000.00	\$ 11,514.60	\$ 15,000.00	2% increase		
4150-130		Overtime	\$ -	\$ -	\$ 1,000.00			
4150-210		Admin Health Insurance	\$ -	\$ -	\$ 9,741.00			
4150-212		Admin Dental Insurance	\$ -	\$ -	\$ 1,575.00			
4150-214		Admin Life-Disability Insurance	\$ -	\$ -	\$ 1,097.00			
4150-230		Admin Retirement	\$ -	\$ -	\$ 6,252.00			
	4150-003	Public Notices	\$ 600.00	\$ 474.00	\$ 500.00	based on past activity		
	4150-004	Town Reports & Binding	\$ 4,850.00	\$ 4,718.00	\$ 4,900.00	same vendor		
	4150-005	Office Supplies	\$ 3,200.00	\$ 4,529.96	\$ 5,000.00	increase in copies/colored printer		
	4150-006	Treasurer/Deputy	\$ 1,700.00	\$ 1,700.00	\$ 3,000.00	Increase in stipends		
	4150-007	Mileage and Meetings	\$ 400.00	\$ 260.60	\$ 400.00			
	4150-008	Equip. Main. & Repair	\$ 1,500.00	\$ 1,717.22	\$ 1,500.00	contracts for office equipment		
	4150-009	Internet & Website	\$ 2,300.00	\$ 3,325.38	\$ 2,000.00	no longer pay separate fee to CCS		
	4150-010	Training	\$ 250.00	\$ 284.00	\$ 250.00	potential training opportunities		
	4150-011	Auditors	\$ 20,000.00	\$ 14,100.00	\$ 13,000.00	New Auditing Firm		
	4150-012	Computer Services	\$ 16,000.00	\$ 13,228.95	\$ 15,225.00	3% increase-new town emails		
	4150-013	Checks, Tax Forms	\$ 600.00	\$ 609.96	\$ 620.00			
	4150-014	NHMA Dues	\$ 2,888.00	\$ 2,888.00	\$ 2,934.00	2016 dues		
	4150-015	Assess. Pub. & Forms	\$ 20.00	\$ 20.00	\$ 20.00	Assessors Association dues		
	4150-016	Reg. of Deeds Recording	\$ 300.00	\$ 474.49	\$ 500.00	increase in fees and more deeds recorded		
	4150-017	Bank Charges	\$ 250.00	\$ 165.00	\$ 250.00			
	4150-018	Compliance Officer	\$ 6,800.00	\$ 6,396.00	\$ 6,800.00	no anticipated increase in activity		
	4150-019	Auction of Tax Deeded Property	\$ 30,000.00	\$ 2,124.08	\$ -	no tax auction next year		
		<b>Total</b>	<b>\$ 174,687.00</b>	<b>\$ 138,920.61</b>	<b>\$ 158,193.00</b>		<b>\$140,978.00</b>	<b>-19.30%</b>
	<b>4152</b>	<b>ASSESSING SERVICES</b>						
	4152-001	Appraiser	\$ 10,000.00	\$ -	\$ 10,100.00			
	4152-001	Reval/Updates	\$ 40,000.00	\$ 51,449.25	\$ 37,000.00			
		<b>Total</b>	<b>\$ 50,000.00</b>	<b>\$ 51,449.25</b>	<b>\$ 47,100.00</b>			
	<b>4153</b>	<b>LEGAL EXPENSES</b>						
	4153-001	Mitchell Municipal Group/Dan Crean	\$ 21,000.00	\$ 9,301.21	\$ 15,000.00			
		<b>Total</b>	<b>\$21,000.00</b>	<b>\$ 9,301.21</b>	<b>\$ 15,000.00</b>			

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New Acct #	Old Acct. #	Department				
	<b>4155</b>	<b>PERSONNEL ADMINISTRATION</b>				
	4155-001	Health & Dental Insurance	\$ 198,920.00	\$ 190,344.86	\$ 27,500.00	
	4155-002	Life Insurance/Disability	\$ 7,300.00	\$ 8,035.38	\$ -	
	4150-003	Retirement	\$ 130,000.00	\$ 122,591.85	\$ -	
	4150-004	Payroll Taxes & Service	\$ 60,000.00	\$ 60,475.59	\$ 63,000.00	
	4150-005	Consortium (CDL)	\$ 450.00	\$ 126.00	\$ 450.00	
	4150-006	Unemployment	\$ 1.00	\$ -	\$ 1.00	
		<b>Total</b>	<b>\$ 396,671.00</b>	<b>\$ 381,573.68</b>	<b>\$ 90,951.00</b>	
	<b>4191</b>	<b>PLANNING BOARD</b>				
	4191-001	PB Secretary	\$ 2,500.00	\$ 1,648.72	\$ 2,000.00	
	4191-002	Postage	\$ 1,200.00	\$ -	\$ 700.00	
	4191-003	Registry of Deeds	\$ 500.00	\$ 80.98	\$ 500.00	
	4191-004	Public Notices	\$ 1,000.00	\$ 871.98	\$ 1,000.00	
	4191-005	Printing	\$ 300.00	\$ -	\$ 300.00	
	4191-005	Computer Supplies	\$ 300.00	\$ 553.55	\$ 300.00	
	4191-006	Miscellaneous	\$ 300.00	\$ 120.60	\$ 200.00	
		<b>Total</b>	<b>\$ 6,100.00</b>	<b>\$ 3,275.83</b>	<b>\$ 5,000.00</b>	
	4191-008	ZBA Secretary	\$ 450.00	\$ 75.00	\$ 400.00	
		Postage	\$ 450.00		\$ 450.00	
		Public Notices	\$ 450.00	\$ 110.00	\$ 450.00	
		Misc, Books, Workshops	\$ 150.00	\$ 26.00	\$ 100.00	
		<b>Total</b>	<b>\$ 1,500.00</b>	<b>\$ 211.00</b>	<b>\$ 1,400.00</b>	
	4191-009	Town Mapping	\$ 2,500.00	\$ 378.55	\$ 5,500.00	Hire PT-Intern to work on road frontages, etc.
		<b>Total</b>	<b>\$ 2,500.00</b>	<b>\$ 378.55</b>	<b>\$ 5,500.00</b>	
	<b>4194</b>	<b>GEN. GOVERNMENT BUILDINGS</b>				
	4194-001	TC/Tax Office Repairs	\$ 1,000.00	\$ 1,196.25	\$ 1,000.00	no increase-no anticipated repairs
	4194-002	FD Repairs	\$ 5,500.00	\$ 5,354.80	\$ 4,000.00	interior upgrades
	4194-003	Electricity	\$ 14,500.00	\$ 15,600.98	\$ 16,000.00	anticipating rate increases
	4194-004	Custodial,Maintenance,Rubbish	\$ 15,000.00	\$ 13,706.24	\$ 13,000.00	decreased cleaning rates
	4194-005	Water	\$ 2,500.00	\$ 2,135.51	\$ 2,200.00	based on usage
	4194-006	Heating	\$ 12,150.00	\$ 13,274.03	\$ 12,150.00	new propane & oil vendor
	4194-007	Telephone	\$ 13,300.00	\$ 11,601.51	\$ 12,500.00	based on usage
	4194-008	Yard Care	\$ 3,500.00	\$ 5,832.50	\$ 3,500.00	
	4194-009	Miscellaneous Repairs	\$ 2,500.00	\$ 4,485.60	\$ 3,000.00	2015 had unanticipated repairs

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<b>New Acct #</b>	<b>Old Acct. #</b>	<b>Department</b>				
	4194-010	Security & Renovations	\$ 3,000.00	\$ 2,537.00	\$ 5,000.00	increase for generator maintenance agreement & BOS Office Building supplies
	4194-011	Campton Historical Bldg. Repairs	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	no increase-sufficient funds
	4194-012	Postage & Meter Rent	\$ 15,500.00	\$ 12,721.37	\$ 15,500.00	no increase-possible postage increases
	4194-013	MISC-Paper gds, supplies etc	\$ 2,700.00	\$ 2,212.96	\$ 2,500.00	
		<b>Total</b>	<b>\$ 98,650.00</b>	<b>\$ 98,158.75</b>	<b>\$ 97,850.00</b>	
	<b>4195</b>	<b>CEMETERY</b>				
4195-120	4195-001	Labor	\$ 32,410.50	\$ 28,289.28	\$ 32,411.00	2% increase wages/less 2014 due to late spring
	4195-002	Equipment	\$ 19,000.00	\$ 21,285.00	\$ 19,000.00	
	4195-003	Supplies	\$ 225.00	\$ 326.00	\$ 350.00	
	4195-004	Fence/fountain/head stones/trees	\$ 2,700.00	\$ 4,032.71	\$ 2,700.00	headstones needed repair due to tree damage
	4195-005	Electricity for Well & Fountain	\$ 350.00	\$ 364.47	\$ 330.00	
		<b>Total</b>	<b>\$ 54,685.50</b>	<b>\$ 54,297.46</b>	<b>\$ 54,791.00</b>	
	<b>4196</b>	<b>INSURANCE</b>				
	4196-001	Prop, Liab, Auto & Bond	\$ 42,081.50	\$ 42,842.00	\$ 46,350.00	quotes from Primex & Blair Bridge Insurance
	4196-002	Worker's Comp	\$ 18,800.00	\$ 18,896.00	\$ 11,232.00	quotes from Primex- Credit for prior year
		<b>Total</b>	<b>\$ 60,881.50</b>	<b>\$ 61,738.00</b>	<b>\$ 57,582.00</b>	
	<b>4197</b>	<b>ADVERTISING &amp; REGIONAL ASSOC</b>				
	4197-001	Humane Society/Dog Officer	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	4197-001	Grafton Cty Senior Citizen	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	
	4197-001	Tri Cty Comm. Action	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	
	4197-001	CADY	\$ 500.00	\$ 500.00	\$ 500.00	
	4197-001	Mid-State Health Center	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	4197-001	Chamber Dues	\$ 795.00	\$ 795.00	\$ 795.00	
	4197-001	CASA	\$ 500.00	\$ 500.00	\$ 500.00	
		<b>Total</b>	<b>\$ 13,995.00</b>	<b>\$ 13,995.00</b>	<b>\$ 13,995.00</b>	
	<b>4199</b>	<b>OTHER GENERAL GOVERNMENT</b>				
	4199-001	Trusts Management Fees	\$ 5,000.00	\$ 4,352.61	\$ 5,800.00	
		Mileage, Legal Fees, Notices	\$ 600.00		\$ 290.00	
		<b>Total</b>	<b>\$ 5,600.00</b>	<b>\$ 4,352.61</b>	<b>\$ 6,090.00</b>	
	4199-002	Walking Town Boundary Lines	\$ 1.00	\$ -	\$ 1.00	
		<b>Total</b>	<b>\$ 1.00</b>	<b>\$ -</b>	<b>\$ 1.00</b>	
	4199-003	Contingency	\$ 15,000.00	\$ 10,854.48	\$ 15,000.00	

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New Acct #	Old Acct. #	Department						
		<b>Total</b>	<b>\$ 15,000.00</b>	<b>\$ 10,854.48</b>	<b>\$ 15,000.00</b>			
	<b>4210</b>	<b>POLICE DEPARTMENT</b>						
4210-100	4210-002	Chief's Salary	\$ 71,655.00	\$ 72,982.94	\$ 73,089.00	2% increase		
4210-110	4210-002	Sergeant	\$ 56,355.00	\$ 57,982.13	\$ 57,483.00	2% increase		
4210-110	4210-002	Corporal	\$ 44,575.70	\$ 47,996.75	\$ 45,467.00	2% increase		
4210-110	4210-002	Officer 3 Wages	\$ 42,321.50	\$ 45,633.95	\$ 43,168.00	2% increase		
4210-110	4210-002	Officer 4 Wages	\$ 41,481.70	\$ 44,179.50	\$ 42,312.00	2% increase		
4210-110	4210-002	Officer 5 Wages	\$ 41,481.70	\$ 44,589.41	\$ 42,312.00	2% increase		
4210-110	4210-002	Holidays	\$ 12,000.00	inc. in pay total	\$ 12,240.00	2% increase		
4210-110	4210-002	Executive Secretary	\$ 42,640.00	\$ 43,623.50	\$ 43,493.00	2% increase		
4210-110	4210-002	Longevity (Exec. Sec/Chief)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	2 employees		
4210-120	4210-009	Part Time Officers Wages	\$ 24,000.00	\$ 12,353.28	\$ 12,000.00	1 part-time based on additon of new full time officer		
4210-130	4210-001	Overtime	\$ 14,000.00	\$ 17,199.87	\$ 14,000.00	no change-as needed		
4210-210		Police Health Insurance	\$ -	\$ -	\$ 80,192.00			
4210-212		Police Dental Insurance	\$ -	\$ -	\$ 7,185.00			
4210-214		Police Life-Disability Insurance	\$ -	\$ -	\$ 3,858.00			
4210-230		Police Retirement	\$ -	\$ -	\$ 95,890.00			
	4210-003	Training, Education, Dues	\$ 6,000.00	\$ 5,369.54	\$ 6,000.00	no increase-sufficient funds		
	4210-004	Uniforms & Equipment	\$ 10,000.00	\$ 11,227.03	\$ 10,000.00	no increase-includes taser dues		
	4210-005	Insurance Deductible	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	no increase-as needed		
	4210-006	Janitorial	\$ 150.00	-	\$ 150.00	no increase-sufficient funds		
	4210-007	Office	\$ 18,000.00	\$ 20,841.37	\$ 18,000.00	day to day operations-supplies, computer software/hardware		
	4210-008	Fuel	\$ 23,000.00	\$ 18,017.25	\$ 20,000.00	based on fuel price & average usage		
	4210-010	Cruiser Maintenance	\$ 5,000.00	\$ 9,576.98	\$ 8,000.00	ongoing maintenance-historically over budget		
	4210-011	Telephone	\$ 8,000.00	\$ 7,937.85	\$ 8,000.00	no increase-sufficient funds		
	4210-012	Dispatch	\$ 35,000.00	\$ 33,392.26	\$ 42,184.00	Plymouth assessment-no control over costs		
	4210-013	Legal/Prosecutor	\$ 7,000.00	\$ 7,371.12	\$ 5,000.00	legal references & training materials-trial costs		
	4210-019	Recruitment	\$ 500.00	\$ 635.76	\$ 250.00	hiring new employee-exams & job postings		
		<b>Total</b>	<b>\$ 506,160.60</b>	<b>\$ 504,910.49</b>	<b>\$ 693,273.00</b>		<b>\$506,148.00</b>	<b>0.00%</b>
	<b>4210-014</b>	<b>POLICE SPECIAL DETAIL</b>						
		<b>Total</b>	<b>\$ 12,000.00</b>	<b>\$ 10,790.44</b>	<b>\$ 15,000.00</b>			
	<b>4220</b>	<b>FIRE DEPARTMENT</b>						
		Chief Salary	\$ 56,041.86	\$ 56,041.86	\$ 57,174.00			
		Lieutenant Salary	\$ 41,537.60	\$ 41,537.60	\$ 42,369.60			
		(3) Full Time FF/EMT	\$ 75,296.00	\$ 75,296.00	\$ 85,654.40			

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New Acct #	Old Acct. #	Department						
		Full-Time Administrative Asst.	\$ 34,777.60	\$ 34,777.60	\$ 35,464.00			
		Call Company	\$ 57,524.00	\$ 57,637.50	\$ 56,795.78			
		Weekend/Weekday Call	\$ 31,350.00	\$ 23,137.43	\$ 22,500.00			
		Payroll - Overtime - FT	\$ 17,237.76	\$ 13,492.92	\$ 19,861.98			
		Payroll - Special Detail	\$ 5,310.00	\$ 4,875.00	\$ 5,550.00			
		Payroll Support Staff	\$ 5,115.45	\$ 5,124.48	\$ 1,500.00			
		Payroll- Per Diem	\$ -	\$ -	\$ 33,120.00			
		Payroll Tax Expense	\$ 16,095.16	\$ 14,491.78	\$ 14,839.14			
		Payroll Unemployment	\$ 1,677.85	\$ 153.10	\$ 1,994.24			
		Payroll - Retirement	\$ 51,831.79	\$ 46,792.75	\$ 65,136.38			
		Payroll - Health Ins. Life & Disability	\$ 111,967.78	\$ 106,162.92	\$ 119,945.04			
		Payroll- Expenses	\$ -	\$ -	\$ 3,500.00			
		Chief's Expenses	\$ 200.00	\$ 334.42	\$ 200.00			
		Deputy Chief's Expenses	\$ 200.00	\$ -	\$ 200.00			
		Fire Commissioners' Expenses	\$ 200.00	\$ 74.68	\$ 200.00			
		Postage	\$ 550.00	\$ 524.58	\$ 550.00			
		Publications & Software	\$ 2,500.00	\$ 2,277.99	\$ 1,500.00			
		Office Suplies	\$ 1,500.00	\$ 1,868.15	\$ 1,500.00			
		Audit	\$ 2,100.00	\$ 2,400.00	\$ 2,400.00			
		Legal Expense	\$ 2,500.00	\$ 5,511.18	\$ 6,000.00			
		I.T.	\$ 1,500.00	\$ 2,898.68	\$ 7,743.00			
		Advertising	\$ 500.00	\$ 188.60	\$ 500.00			
		Insurance	\$ 31,000.00	\$ 25,828.68	\$ 31,000.00			
		Insurance Deductions	\$ 2,000.00	\$ -	\$ 2,000.00			
		Utilities - Telephone	\$ 3,000.00	\$ 2,961.61	\$ 3,000.00			
		Utilities - Cell Phones	\$ 1,560.00	\$ 1,303.92	\$ 1,560.00			
		Utilities - Electric	\$ 7,000.00	\$ 7,684.61	\$ 7,000.00			
		Utilities - Heating Oil	\$ 9,700.00	\$ 8,320.59	\$ 9,700.00			
		Utilities - Cable	\$ 1,300.00	\$ 787.86	\$ 1,300.00			
		Health & Safety	\$ 3,000.00	\$ 3,614.98	\$ 3,000.00			
		Training	\$ 6,500.00	\$ 2,814.94	\$ 6,500.00			
		Education	\$ 3,000.00	\$ 956.99	\$ 1,500.00			
		Vehicle Fuel	\$ 15,000.00	\$ 16,158.89	\$ 16,500.00			
		Vehicle Maintenance	\$ 22,000.00	\$ 33,051.29	\$ 25,000.00			
		Pump Repair	\$ -	\$ -	\$ -			
		FD Equipment	\$ 165,000.00	\$ 164,932.38	\$ 6,000.00			
		FD Rescue Supplies	\$ 10,000.00	\$ 10,019.96	\$ 6,000.00			
		FD Fire Gear	\$ 10,000.00	\$ 9,988.12	\$ 3,000.00			

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		FD Uniforms	\$ 2,000.00	\$ 1,897.31	\$ 2,000.00	
		A.E.D./Defibrillator	\$ 1.00	\$ -	\$ 1.00	
		Equipment Maintenance	\$ 6,500.00	\$ 7,388.23	\$ 6,500.00	
		Other Supplies	\$ 1,000.00	\$ 1,238.78	\$ 1,000.00	
		Maintenance Contracts	\$ 4,500.00	\$ 4,475.50	\$ 4,500.00	
		Miscellaneous Expense	\$ 1,000.00	\$ 1,393.98	\$ 1,000.00	
		Total - Operating Budget	\$ 822,573.85	\$ 804,488.08	\$ 724,258.56	
		Leases (Campton's share)	\$ -	\$ -	\$ -	
		<b>TOC operating budget(58%)and</b>	<b>\$ 478,422.00</b>	<b>\$ 478,421.92</b>	<b>\$ 420,071.00</b>	
		60% of leases, no lease in 2015				
	4220-002	Lakes Region Mutual Fire Aid	\$ 30,220.66	\$ 30,220.65	\$ 31,365.00	2.9% Increase
		<b>Total</b>	<b>\$30,220.66</b>	<b>\$ 30,220.65</b>	<b>\$ 31,365.00</b>	
	4220-006	Forest Fires	\$ 500.00	\$ 4,443.03	\$ 500.00	
		<b>Total</b>	<b>\$500.00</b>	<b>\$ 4,443.03</b>	<b>\$ 500.00</b>	
	<b>4290</b>	<b>EMERGENCY MANAGEMENT</b>				
	4290-001	Emerg. Mgmt	\$ 6,825.00	\$ 6,259.87	\$ 4,200.00	
		<b>Total</b>	<b>\$6,825.00</b>	<b>\$ 6,259.87</b>	<b>\$ 4,200.00</b>	
	4290-002	Signs, Posts, E911	\$ 3,000.00	\$ 1,355.20	\$ 2,000.00	based on 2015 activity
		<b>Total</b>	<b>\$3,000.00</b>	<b>\$ 1,355.20</b>	<b>\$ 2,000.00</b>	
	<b>4312</b>	<b>HIGHWAY DEPARTMENT</b>				
4312-100	4312-001	Road Agent's Salary	\$54,352.23	\$ 55,397.72	\$ 55,440.00	2% increase
4312-110	4312-001	Highway Crew Wages	\$101,000.00	\$ 102,583.96	\$ 103,200.00	2% increase
4312-110	4312-002	Longevity	\$0.00	\$ -	\$ 1,900.00	2 employees
4312-130	4312-002	Overtime	\$10,000.00	\$ 9,510.68	\$ 10,000.00	2% increase
4312-210		Highway Health Insurance	\$0.00	\$ -	\$ 41,752.00	
4312-212		Highway Dental Insurance	\$0.00	\$ -	\$ 5,297.00	
4312-214		Highway Life-Disability Insurance	\$0.00	\$ -	\$ 1,646.00	
4312-230		Highway Retirement	\$0.00	\$ -	\$ 11,500.00	
	4312-003	Paving Appropriation/Bridges	\$195,000.00	\$ 195,247.80	\$ 210,000.00	increase to due public input in services provided
	4312-004	Telephone & Internet	\$3,000.00	\$ 3,159.59	\$ 3,200.00	potential increase in rates & usage
	4312-005	Leases Backhoe & Trucks	\$27,181.04	\$ 27,085.14	\$ 27,086.00	last year of truck lease-purchase
	4312-006	Culverts/Supplies	\$6,000.00	\$ 5,877.74	\$ 6,000.00	no increase-sufficient funds
	4312-007	Equip. Maintenance/Repair	\$33,000.00	\$ 31,107.26	\$ 33,000.00	no increase-sufficient funds

Town of Campton  
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			2015 Budget	2015 Expenses	2016 Proposed Budget	Explanation		
<b>New Acct #</b>	<b>Old Acct. #</b>	<b>Department</b>						
	4312-008	Fuel	\$40,000.00	\$ 32,833.51	\$ 40,000.00	no increase-sufficient funds		
	4312-009	Sub-Contractors	\$4,000.00	\$ 3,021.00	\$ 4,000.00	no increase-sufficient funds		
	4312-010	Winter Subs/Supplies	\$119,000.00	\$ 117,017.38	\$ 119,000.00	no increase-sufficient funds		
	4312-011	Gravel	\$30,000.00	\$ 34,071.68	\$ 40,000.00	increase to due public input in services provided		
	4312-012	Winter Salt	\$20,000.00	\$ 18,478.08	\$ 20,000.00	no increase-sufficient funds		
	4312-013	Winter Sand	\$25,000.00	\$ 25,853.04	\$ 27,000.00	minor increase due to usage		
	4312-014	Contg. for Weather Damage	\$1,000.00	\$ -	\$ 1,000.00	no increase-as needed		
	4312-015	Mowing	\$3,000.00	\$ 2,570.00	\$ 3,000.00	no increase-sufficient funds		
	4312-016	Road Sweeping	\$0.00	\$ -	\$ 6,000.00	to hire Ruel's sweeping		
		<b>Total</b>	<b>\$671,533.27</b>	<b>\$663,814.58</b>	<b>\$ 770,021.00</b>		<b>\$709,824.91</b>	<b>5.70%</b>
	<b>4313</b>	<b>HYDRANT RENTAL</b>						
	4313-001	Campton Village Precinct	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00			
	4313-001	Deer Run Dam	\$ 400.00	\$ 800.00	\$ 800.00			
		<b>Total</b>	<b>\$ 7,200.00</b>	<b>\$ 7,600.00</b>	<b>\$ 7,600.00</b>			
	<b>4323</b>	<b>SOLID WASTE</b>						
	4323-001	Town of Thornton	\$ 207,999.40	\$ 187,901.15	\$ 269,577.00			
		Ply. Vill W & S Dist.	\$ 100.00	\$ 100.00	\$ 100.00			
		<b>Total</b>	<b>\$208,099.40</b>	<b>\$ 188,001.15</b>	<b>\$ 269,677.00</b>			
	4323-002	Dues PBSWD	\$ 2,794.72	\$ 2,794.72	\$ 2,999.00			
		<b>Total</b>	<b>\$ 2,794.72</b>	<b>\$ 2,794.72</b>	<b>\$ 2,999.00</b>			
	<b>4332-BB</b>	<b>BEEBE RIVER UTILITIES-WATER</b>						
	H20	Management/Maintenance	\$ 13,000.00	\$ 6,017.52	\$ 10,000.00	no budget history		
		<b>Total</b>	<b>\$13,000.00</b>	<b>\$ 6,017.52</b>	<b>\$ 10,000.00</b>			
	<b>4326-BB</b>	<b>BEEBE RIVER UTILITIES-SEWER</b>						
	SW	Management	\$ 9,840.00	\$ 3,162.98	\$ 9,000.00	no budget history		
		<b>Total</b>	<b>\$9,840.00</b>	<b>\$ 3,162.98</b>	<b>\$ 9,000.00</b>			
	<b>4415</b>	<b>HEALTH AGENCIES</b>						
	4415-001	PB Community Health	\$ 15,210.55	\$ 15,201.55	\$ 15,536.00			
	4415-002	Health Officer	\$ 1,380.00	\$ 1,395.00	\$ 1,500.00			
		<b>Total</b>	<b>\$ 16,590.55</b>	<b>\$ 16,596.55</b>	<b>\$ 17,036.00</b>			
	<b>4442</b>	<b>TOWN WELFARE</b>	\$ 35,000.00	\$ 24,101.70	\$ 35,000.00			



Town of Campton  
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			2015 Budget	2015 Expenses	2016 Proposed Budget	Explanation
New Acct #	Old Acct. #	Department				
		<b>Total</b>	<b>\$ 35,000.00</b>	<b>\$ 24,101.70</b>	<b>\$ 35,000.00</b>	
		<b>4449 OTHER WELFARE</b>				
	4449-001	Voices Against Violence	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	4449-001	Bridge House	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		<b>Total</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	
		<b>4520 PARKS &amp; REC</b>				
4520-110	4520-001	Payroll	\$ 83,500.00	\$ 99,104.57	\$ 87,500.00	includes additional week of camp
	4520-002	Contracted Services	\$ 3,300.00	\$ -	\$ 3,300.00	performances& bus transportation
	4520-003	Training	\$ 675.00	\$ -	\$ 675.00	no increase-staff training
	4520-004	Program Supplies	\$ 6,200.00	\$ -	\$ 6,500.00	arts & craft supplies, summer camp, sport programs
	4520-005	Office Supplies, Postage	\$ 1,600.00	\$ -	\$ 1,644.00	increase in postage & brochure pricing
	4520-006	Telephone	\$ 1,300.00	\$ -	\$ 1,300.00	no increase-sufficient funds
	4520-007	Mileage	\$ 1,450.00	\$ -	\$ 1,450.00	no increase-sufficient funds
	4520-008	Entrance Fees	\$ 2,970.00	\$ -	\$ 4,200.00	entrance to whales tale 5x with 70 kids
		<b>Total</b>	<b>\$100,995.00</b>	<b>\$99,104.57</b>	<b>\$ 106,569.00</b>	
		<b>4550 LIBRARY</b>				
	4550-001	Librarian Wages	\$ 22,274.00	\$ 25,042.40	\$ 12,624.00	
	4550-001	Substitute Wages	\$ 3,715.00	\$ -	\$ 11,028.00	
	4550-002	Books/Periodicals	\$ 10,000.00		\$ 10,000.00	
	4550-003	Office Supplies/Oper. Exp	\$ 2,000.00		\$ 2,600.00	
	4550-004	Computer Services	\$ 2,500.00		\$ 2,500.00	
	4550-006	Telephone	\$ 900.00		\$ 900.00	
	4550-007	Staff Development	\$ 300.00		\$ 400.00	
	4550-008	Special Programs	\$ 1,000.00		\$ 2,000.00	
	4550-009	Trustee/Librarian Dues	\$ 150.00		\$ 150.00	
	4550-010	Miscellaneous	\$ 100.00		\$ 100.00	
	4550-011	Accountant	\$ 400.00		\$ 400.00	
	4550-012	Legal Fees	\$ 600.00		\$ 600.00	
	4550-001	Paid to Trustees		\$ 15,225.00	\$ -	
		<b>Total</b>	<b>\$ 43,839.00</b>	<b>\$ 40,267.40</b>	<b>\$ 43,302.00</b>	
		<b>4583 PATRIOTIC PURPOSES</b>				
	4583-001	Durant Haley Post	\$ 600.00	\$ 619.13	\$ 250.00	flowers, wreaths & public notices
	4583-002	Old Home Day	\$ -	\$ -	\$ 2,500.00	250th Anniversary Books
		<b>Total</b>	<b>\$ 600.00</b>	<b>\$ 619.13</b>	<b>\$ 2,750.00</b>	

Town of Campton  
2016 Proposed Budget

			2015 Budget	2015 Expenses	2016 Proposed Budget	Explanation		
New Acct #	Old Acct. #	Department						
	<b>4611</b>	<b>CONSERVATION COMMISSION</b>						
		Dues	\$ 295.00	\$ 270.00	\$ 296.00			
		PRLAC	\$ 250.00	\$ 250.00	\$ 250.00			
		Conference//Education	\$ 250.00	\$ 180.00	\$ 250.00			
		Postage, Public Notices,Printing	\$ 75.00	\$ 60.00	\$ 100.00			
		Property Management	\$ 200.00	\$ 150.00	\$ 200.00			
		Miscellaneous	\$ 25.00	\$ 150.00	\$ -			
		NRI Expenses	\$ 500.00	\$ 140.00	\$ -			
		<b>Total</b>	<b>\$ 1,595.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,096.00</b>			
	<b>4711</b>	<b>LONG TERM DEBT-PRINCIPAL</b>						
	4711-001	New Town Building	\$ 67,857.14	\$ 67,857.14	\$ 67,858.00			
	4711-002	Fire Department Sub-Station	\$ 24,107.80	\$ 24,107.80	\$ 24,108.00			
		<b>Total</b>	<b>\$ 91,964.94</b>	<b>\$ 91,964.94</b>	<b>\$ 91,966.00</b>			
	4711-003	Beebe River Road Betterment	\$ 8,806.97	\$ 8,806.97	\$ 8,807.00			
		<b>Total</b>	<b>\$ 8,806.97</b>	<b>\$ 8,806.97</b>	<b>\$ 8,807.00</b>			
	<b>4721</b>	<b>LONG TERM DEBT-INTEREST</b>						
	4721-001	New Town Bldg Interest	\$ 20,113.00	\$ 20,112.86	\$ 18,566.00			
	4721-002	Fire Substation Int.	\$ 1,929.00	\$ 1,928.63	\$ 965.00			
		<b>Total</b>	<b>\$ 22,042.00</b>	<b>\$ 22,041.49</b>	<b>\$ 19,531.00</b>			
	4721-003	TAN Interest	\$ 6,000.00	\$ 4,600.55	\$ 6,000.00			
		<b>Total</b>	<b>\$ 6,000.00</b>	<b>\$ 4,600.55</b>	<b>\$ 6,000.00</b>			
	<b>4900</b>	<b>CAPITAL RESERVE FUNDS</b>						
		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	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00			
		Campton Historical Bldg.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
		Office Technology Fund	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
		Fire Department Vehicles	\$ 30,000.00	\$ 30,000.00	\$ 50,000.00			
		FD Capital Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
		Solid Waste Disposal	\$ -	\$ -	\$ 20,000.00			

Town of Campton  
2016 Proposed Budget

			2015 Budget	2015 Expenses	2016 Proposed Budget	Explanation
<b>New Acct #</b>	<b>Old Acct. #</b>	<b>Department</b>				
		<b>Total</b>	<b>\$ 96,100.00</b>	<b>\$ 96,100.00</b>	<b>\$ 126,100.00</b>	
4900-002		<b>CAPITAL OUTLAY EQUIP-2015 WARRANT</b>	\$ 2,113.00	\$ 778.00	\$ -	
		<b>Total</b>	<b>\$ 2,113.00</b>	<b>\$ 778.00</b>	<b>\$ -</b>	
<b>4900</b>	<b>2016 POTENTIAL CAPITAL WARRANT ARTICLES</b>					
ROAD	John Deere Backhoe		\$ -	\$ -	\$ 32,555.00	YEAR 1- 4 year lease purchase agreement
POLICE	New Full-Time Officer		\$ -	\$ -	\$ 31,000.00	Based on 6 months of service
FIRE	New Fire Truck				\$ 62,000.00	YEAR 1- 5 year lease purchase agreement
	<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,555.00</b>	
<b>4900</b>	<b>2016 POTENTIAL CAPITAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>					
POLICE	New Cruiser		\$ -	\$ -	\$ 40,000.00	Quoted Price
BOS	New Copier/Scanner for BOS Office		\$ -	\$ -	\$ 4,000.00	Quoted Price
		<b>TOTAL OPERATING</b>			<b>\$ 3,575,168.00</b>	<b>1.60%</b>
		<b>GRAND TOTAL</b>	<b>\$ 3,518,558.61</b>	<b>\$ 3,395,196.64</b>	<b>\$ 3,700,724.00</b>	<b>5.20%</b>
				Surplus	\$ 123,361.97	
				Less Beebe Funds	\$ 13,659.50	
				<b>RETURN TO FUND BALANCE</b>	<b>\$ 109,702.47</b>	
*\$19,000 Not in General Operating Account in Quickbooks-Beebe River Water/Sewer-Bottom Line Remains the Same						
** \$ difference between 2015 to 2016= \$182,165.39						
*** Estimated increase for Town portion of property taxes = .48 per \$1,000 assessment						
\$100,000 property assessment = \$48.00 increase in taxes						