

Town of Campton
2016 Approved Budget

			2015 Budget	2015 Expenses	2016 Approved Budget				
New Acct #	Old Acct. #	Department							
4130	4130	SELECTMEN							
4130-100	4130-001	Selectmen	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00				
4130-101	4130-002	Town Administrator Salary	\$ 55,411.50	\$ 67,927.05	\$ 60,000.00				
4130-101	4130-003	Longevity	\$ 1,050.00	\$ 1,050.00	\$ -				
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				
4130-810	4130-005	Misc, Mtgs, mileage	\$ 340.00	\$ 441.55	\$ 300.00				
		Total	\$ 75,751.50	\$ 88,977.35	\$ 102,877.00				
4140	4140	TOWN CLERK/TAX COLLECTOR							
4140-110	4140-001	Town Clerk/Tax Collector Wages	\$ 48,500.00	\$ 49,356.76	\$ 52,500.00				
4140-110	4140-001	Longevity	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00				
4140-110	4140-001	Deputy TC/Tax Wages	\$ 43,200.00	\$ 43,420.80	\$ 40,588.00				
4140-110	4140-001	Assistant to TC/TAX	\$ 33,300.00	\$ 31,285.89	\$ 31,700.00				
4140-130		TC/TX Overtime	\$ -	\$ -	\$ 6,100.00				
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				

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New Acct #	Old Acct. #	Department							
	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				
		Total	\$162,294.00	\$ 159,739.01	\$ 205,976.00				
4150	4150	FINANCIAL ADMINISTRATION							
4150-110	4150-002	Assistant to Town Administrator	\$ 34,000.00	\$ 36,392.57	\$ 34,000.00				
4150-110	4150-002	Longevity	\$ 950.00	\$ 950.00	\$ 950.00				
4150-110	4150-002	Office Assistant	\$ 32,079.00	\$ 33,047.80	\$ 31,679.00				
4150-120	4150-002	Part time Bookkeeper	\$ 16,000.00	\$ 11,514.60	\$ 15,000.00				
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				
	4150-004	Town Reports & Binding	\$ 4,850.00	\$ 4,718.00	\$ 4,900.00				
	4150-005	Office Supplies	\$ 3,200.00	\$ 4,529.96	\$ 5,000.00				
	4150-006	Treasurer/Deputy	\$ 1,700.00	\$ 1,700.00	\$ 3,000.00				
	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				
	4150-009	Internet & Website	\$ 2,300.00	\$ 3,325.38	\$ 2,000.00				
	4150-010	Training	\$ 250.00	\$ 284.00	\$ 250.00				
	4150-011	Auditors	\$ 20,000.00	\$ 14,100.00	\$ 13,000.00				
	4150-012	Computer Services	\$ 16,000.00	\$ 13,228.95	\$ 15,225.00				
	4150-013	Checks, Tax Forms	\$ 600.00	\$ 609.96	\$ 620.00				
	4150-014	NHMA Dues	\$ 2,888.00	\$ 2,888.00	\$ 2,934.00				
	4150-015	Assess. Pub. & Forms	\$ 20.00	\$ 20.00	\$ 20.00				
	4150-016	Reg. of Deeds Recording	\$ 300.00	\$ 474.49	\$ 500.00				
	4150-017	Bank Charges	\$ 250.00	\$ 165.00	\$ 250.00				
	4150-018	Compliance Officer	\$ 6,800.00	\$ 6,396.00	\$ 6,800.00				
	4150-019	Auction of Tax Deeded Property	\$ 30,000.00	\$ 2,124.08	\$ -				

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New Acct #	Old Acct. #	Department							
		Total	\$ 174,687.00	\$ 138,920.61	\$ 158,193.00				
	4152	ASSESSING SERVICES							
	4152-001	Appraiser	\$ 10,000.00	\$ -	\$ 10,100.00				
	4152-001	Reval/Updates	\$ 40,000.00	\$ 51,449.25	\$ 37,000.00				
		Total	\$ 50,000.00	\$ 51,449.25	\$ 47,100.00				
	4153	LEGAL EXPENSES							
	4153-001	Mitchell Municipal Group/Dan Crean	\$ 21,000.00	\$ 9,301.21	\$ 15,000.00				
		Total	\$21,000.00	\$ 9,301.21	\$ 15,000.00				
	4155	PERSONNEL ADMINISTRATION							
	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				
		Total	\$ 396,671.00	\$ 381,573.68	\$ 90,951.00				
	4191	PLANNING BOARD							
	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				
		Total	\$ 6,100.00	\$ 3,275.83	\$ 5,000.00				
	4191-008	ZBA Secretary	\$ 450.00	\$ 75.00	\$ 400.00				
		Postage	\$ 450.00		\$ 450.00				
		Public Notices	\$ 450.00	\$ 110.00	\$ 450.00				

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			2015 Budget	2015 Expenses	2016 Approved Budget				
New Acct #	Old Acct. #	Department							
		Misc, Books, Workshops	\$ 150.00	\$ 26.00	\$ 100.00				
		Total	\$ 1,500.00	\$ 211.00	\$ 1,400.00				
	4191-009	Town Mapping	\$ 2,500.00	\$ 378.55	\$ 5,500.00				
		Total	\$ 2,500.00	\$ 378.55	\$ 5,500.00				
	4194	GEN. GOVERNMENT BUILDINGS							
	4194-001	TC/Tax Office Repairs	\$ 1,000.00	\$ 1,196.25	\$ 1,000.00				
	4194-002	FD Repairs	\$ 5,500.00	\$ 5,354.80	\$ 4,000.00				
	4194-003	Electricity	\$ 14,500.00	\$ 15,600.98	\$ 16,000.00				
	4194-004	Custodial,Maintenance,Rubbish	\$ 15,000.00	\$ 13,706.24	\$ 13,000.00				
	4194-005	Water	\$ 2,500.00	\$ 2,135.51	\$ 2,200.00				
	4194-006	Heating	\$ 12,150.00	\$ 13,274.03	\$ 12,150.00				
	4194-007	Telephone	\$ 13,300.00	\$ 11,601.51	\$ 12,500.00				
	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				
	4194-010	Security & Renovations	\$ 3,000.00	\$ 2,537.00	\$ 5,000.00				
	4194-011	Campton Historical Bldg. Repairs	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00				
	4194-012	Postage & Meter Rent	\$ 15,500.00	\$ 12,721.37	\$ 15,500.00				
	4194-013	MISC-Paper gds, supplies etc	\$ 2,700.00	\$ 2,212.96	\$ 2,500.00				
		Total	\$ 98,650.00	\$ 98,158.75	\$ 97,850.00				
	4195	CEMETERY							
4195-120	4195-001	Labor	\$ 32,410.50	\$ 28,289.28	\$ 32,411.00				
	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				
	4195-005	Electricity for Well & Fountain	\$ 350.00	\$ 364.47	\$ 330.00				
		Total	\$ 54,685.50	\$ 54,297.46	\$ 54,791.00				
	4196	INSURANCE							
	4196-001	Prop, Liab, Auto & Bond	\$ 42,081.50	\$ 42,842.00	\$ 46,350.00				
	4196-002	Worker's Comp	\$ 18,800.00	\$ 18,896.00	\$ 11,232.00				

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New Acct #	Old Acct. #	Department							
		Total	\$ 60,881.50	\$ 61,738.00	\$ 57,582.00				
	4197	ADVERTISING & REGIONAL ASSOC							
	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				
		Total	\$ 13,995.00	\$ 13,995.00	\$ 13,995.00				
	4199	OTHER GENERAL GOVERNMENT							
	4199-001	Trusts Management Fees	\$ 5,000.00	\$ 4,352.61	\$ 5,800.00				
		Mileage, Legal Fees, Notices	\$ 600.00		\$ 290.00				
		Total	\$ 5,600.00	\$ 4,352.61	\$ 6,090.00				
	4199-002	Walking Town Boundary Lines	\$ 1.00	\$ -	\$ 1.00				
		Total	\$ 1.00	\$ -	\$ 1.00				
	4199-003	Contingency	\$ 15,000.00	\$ 10,854.48	\$ 15,000.00				
		Total	\$ 15,000.00	\$ 10,854.48	\$ 15,000.00				
	4210	POLICE DEPARTMENT							
4210-100	4210-002	Chief's Salary	\$ 71,655.00	\$ 72,982.94	\$ 73,089.00				
4210-110	4210-002	Sergeant	\$ 56,355.00	\$ 57,982.13	\$ 57,483.00				
4210-110	4210-002	Corporal	\$ 44,575.70	\$ 47,996.75	\$ 45,467.00				
4210-110	4210-002	Officer 3 Wages	\$ 42,321.50	\$ 45,633.95	\$ 43,168.00				
4210-110	4210-002	Officer 4 Wages	\$ 41,481.70	\$ 44,179.50	\$ 42,312.00				
4210-110	4210-002	Officer 5 Wages	\$ 41,481.70	\$ 44,589.41	\$ 42,312.00				
4210-110	4210-002	Holidays	\$ 12,000.00	inc. in pay total	\$ 12,240.00				
4210-110	4210-002	Executive Secretary	\$ 42,640.00	\$ 43,623.50	\$ 43,493.00				
4210-110	4210-002	Longevity (Exec. Sec/Chief)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00				

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New Acct #	Old Acct. #	Department			Budget				
4210-120	4210-009	Part Time Officers Wages	\$ 24,000.00	\$ 12,353.28	\$ 12,000.00				
4210-130	4210-001	Overtime	\$ 14,000.00	\$ 17,199.87	\$ 14,000.00				
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				
	4210-004	Uniforms & Equipment	\$ 10,000.00	\$ 11,227.03	\$ 10,000.00				
	4210-005	Insurance Deductible	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00				
	4210-006	Janitorial	\$ 150.00	-	\$ 150.00				
	4210-007	Office	\$ 18,000.00	\$ 20,841.37	\$ 18,000.00				
	4210-008	Fuel	\$ 23,000.00	\$ 18,017.25	\$ 20,000.00				
	4210-010	Cruiser Maintenance	\$ 5,000.00	\$ 9,576.98	\$ 8,000.00				
	4210-011	Telephone	\$ 8,000.00	\$ 7,937.85	\$ 8,000.00				
	4210-012	Dispatch	\$ 35,000.00	\$ 33,392.26	\$ 42,184.00				
	4210-013	Legal/Prosecutor	\$ 7,000.00	\$ 7,371.12	\$ 5,000.00				
	4210-019	Recruitment	\$ 500.00	\$ 635.76	\$ 250.00				
		Total	\$ 506,160.60	\$ 504,910.49	\$ 693,273.00				
	4210-014	POLICE SPECIAL DETAIL							
		Total	\$ 12,000.00	\$ 10,790.44	\$ 15,000.00				
	4220	FIRE DEPARTMENT							
		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				
		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				

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New Acct #	Old Acct. #	Department							
		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				
		FD Uniforms	\$ 2,000.00	\$ 1,897.31	\$ 2,000.00				

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New Acct #	Old Acct. #	Department							
		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)	\$ -		\$ -				
		TOC operating budget(58%)and	\$ 478,422.00	\$ 478,421.92	\$ 420,071.00				
		60% of leases, no lease in 2015							
	4220-002	Lakes Region Mutual Fire Aid	\$ 30,220.66	\$ 30,220.65	\$ 31,365.00				
		Total	\$30,220.66	\$ 30,220.65	\$ 31,365.00				
	4220-006	Forest Fires	\$ 500.00	\$ 4,443.03	\$ 500.00				
		Total	\$500.00	\$ 4,443.03	\$ 500.00				
	4290	EMERGENCY MANAGEMENT							
	4290-001	Emerg. Mgmt	\$ 6,825.00	\$ 6,259.87	\$ 4,200.00				
		Total	\$6,825.00	\$ 6,259.87	\$ 4,200.00				
	4290-002	Signs, Posts, E911	\$ 3,000.00	\$ 1,355.20	\$ 2,000.00				
		Total	\$3,000.00	\$ 1,355.20	\$ 2,000.00				
	4312	HIGHWAY DEPARTMENT							
4312-100	4312-001	Road Agent's Salary	\$54,352.23	\$ 55,397.72	\$ 55,440.00				
4312-110	4312-001	Highway Crew Wages	\$101,000.00	\$ 102,583.96	\$ 103,200.00				
4312-110	4312-002	Longevity	\$0.00	\$ -	\$ 1,900.00				
4312-130	4312-002	Overtime	\$10,000.00	\$ 9,510.68	\$ 10,000.00				
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				

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	4312-004	Telephone & Internet	\$3,000.00	\$ 3,159.59	\$ 3,200.00				
	4312-005	Leases Backhoe & Trucks	\$27,181.04	\$ 27,085.14	\$ 27,086.00				
	4312-006	Culverts/Supplies	\$6,000.00	\$ 5,877.74	\$ 6,000.00				
	4312-007	Equip. Maintenance/Repair	\$33,000.00	\$ 31,107.26	\$ 33,000.00				
	4312-008	Fuel	\$40,000.00	\$ 32,833.51	\$ 40,000.00				
	4312-009	Sub-Contractors	\$4,000.00	\$ 3,021.00	\$ 4,000.00				
	4312-010	Winter Subs/Supplies	\$119,000.00	\$ 117,017.38	\$ 119,000.00				
	4312-011	Gravel	\$30,000.00	\$ 34,071.68	\$ 40,000.00				
	4312-012	Winter Salt	\$20,000.00	\$ 18,478.08	\$ 20,000.00				
	4312-013	Winter Sand	\$25,000.00	\$ 25,853.04	\$ 27,000.00				
	4312-014	Contg. for Weather Damage	\$1,000.00	\$ -	\$ 1,000.00				
	4312-015	Mowing	\$3,000.00	\$ 2,570.00	\$ 3,000.00				
	4312-016	Road Sweeping	\$0.00	\$ -	\$ 6,000.00				
		Total	\$671,533.27	\$663,814.58	\$ 770,021.00				
	4313	HYDRANT RENTAL							
	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				
		Total	\$ 7,200.00	\$ 7,600.00	\$ 7,600.00				
	4323	SOLID WASTE							
	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				
		Total	\$208,099.40	\$ 188,001.15	\$ 269,677.00				
	4323-002	Dues PBSWD	\$ 2,794.72	\$ 2,794.72	\$ 2,999.00				
		Total	\$ 2,794.72	\$ 2,794.72	\$ 2,999.00				
	4332-BB	BEEBE RIVER UTILITIES-WATER							
	H20	Management/Maintenance	\$ 13,000.00	\$ 6,017.52	\$ 10,000.00				
		Total	\$13,000.00	\$ 6,017.52	\$ 10,000.00				
	4326-BB	BEEBE RIVER UTILITIES-SEWER							

Town of Campton
2016 Approved Budget

			2015 Budget	2015 Expenses	2016 Approved Budget				
New Acct #	Old Acct. #	Department							
	SW	Management	\$ 9,840.00	\$ 3,162.98	\$ 9,000.00				
		Total	\$9,840.00	\$ 3,162.98	\$ 9,000.00				
	4415	HEALTH AGENCIES							
	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				
		Total	\$ 16,590.55	\$ 16,596.55	\$ 17,036.00				
	4442	TOWN WELFARE							
		Total	\$ 35,000.00	\$ 24,101.70	\$ 35,000.00				
	4449	OTHER WELFARE							
	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				
		Total	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00				
	4520	PARKS & REC							
4520-110	4520-001	Payroll	\$ 83,500.00	\$ 99,104.57	\$ 87,500.00				
	4520-002	Contracted Services	\$ 3,300.00	\$ -	\$ 3,300.00				
	4520-003	Training	\$ 675.00	\$ -	\$ 675.00				
	4520-004	Program Supplies	\$ 6,200.00	\$ -	\$ 6,500.00				
	4520-005	Office Supplies, Postage	\$ 1,600.00	\$ -	\$ 1,644.00				
	4520-006	Telephone	\$ 1,300.00	\$ -	\$ 1,300.00				
	4520-007	Mileage	\$ 1,450.00	\$ -	\$ 1,450.00				
	4520-008	Entrance Fees	\$ 2,970.00	\$ -	\$ 4,200.00				
		Total	\$100,995.00	\$99,104.57	\$ 106,569.00				
	4550	LIBRARY							
	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				

Town of Campton
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			2015 Budget	2015 Expenses	2016 Approved Budget				
New Acct #	Old Acct. #	Department							
	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	\$ -				
		Total	\$ 43,839.00	\$ 40,267.40	\$ 43,302.00				
	4583	PATRIOTIC PURPOSES							
	4583-001	Durant Haley Post	\$ 600.00	\$ 619.13	\$ 250.00				
	4583-002	Old Home Day	\$ -	\$ -	\$ 2,500.00				
		Total	\$ 600.00	\$ 619.13	\$ 2,750.00				
	4611	CONSERVATION COMMISSION							
		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	\$ -				
		Total	\$ 1,595.00	\$ 1,200.00	\$ 1,096.00				
	4711	LONG TERM DEBT-PRINICIPAL							
	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				
		Total	\$ 91,964.94	\$ 91,964.94	\$ 91,966.00				
	4711-003	Beebe River Road Betterment	\$ 8,806.97	\$ 8,806.97	\$ 8,807.00				
		Total	\$ 8,806.97	\$ 8,806.97	\$ 8,807.00				

Town of Campton
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			2015 Budget	2015 Expenses	2016 Approved Budget				
New Acct #	Old Acct. #	Department							
	4721	LONG TERM DEBT-INTEREST							
	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				
		Total	\$ 22,042.00	\$ 22,041.49	\$ 19,531.00				
	4721-003	TAN Interest	\$ 6,000.00	\$ 4,600.55	\$ 6,000.00				
		Total	\$ 6,000.00	\$ 4,600.55	\$ 6,000.00				
	4900	CAPITAL RESERVE FUNDS							
		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				
		Total	\$ 96,100.00	\$ 96,100.00	\$ 126,100.00				
	4900-002	CAPITAL OUTLAY EQUIP-2015 WARRANT	\$ 2,113.00	\$ 778.00	\$ -				
		Total	\$ 2,113.00	\$ 778.00	\$ -				
	4900	2016 POTENTIAL CAPITAL WARRANT ARTICLES							
	ROAD	John Deere Backhoe	\$ -	\$ -	\$ 32,555.00				
	POLICE	New Full-Time Officer	\$ -	\$ -	\$ 31,000.00				
	FIRE	New Fire Truck			\$ 62,000.00				
		Total	\$ -	\$ -	\$ 125,555.00				
	4900	2016 POTENTIAL CAPITAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION							
	POLICE	New Cruiser	\$ -	\$ -	\$ 40,000.00				
	BOS	New Copier/Scanner for BOS Office	\$ -	\$ -	\$ 4,000.00				

Town of Campton
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			2015 Budget	2015 Expenses	2016 Approved Budget				
New Acct #	Old Acct. #	Department							
		TOTAL OPERATING			\$ 3,575,168.00				
		GRAND TOTAL	\$ 3,518,558.61	\$ 3,395,196.64	\$ 3,700,724.00				
				Surplus	\$ 123,361.97				
				Less Beebe Funds	\$ 13,659.50				
				RETURN TO FUND BALANCE	\$ 109,702.47				
		*\$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							