

Town of Campton
2017 Approved Budget

		2016 Budget	2016 Expenses	2017 Approved Budget	
Acct. #	Department				
4130	SELECTMEN				
4130-001	Selectmen	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00	
4130-002	Town Administrator Salary	\$ 60,000.00	\$ 60,000.20	\$ 60,600.00	
4130-003	Longevity	\$ -	\$ -	\$ -	
	TA Health Insurance	\$ 8,130.00	\$ 8,224.15	\$ 7,815.00	
	TA Dental Insurance	\$ 1,046.00	\$ 977.35	\$ 1,016.00	
	TA Life/Disability Insurance	\$ 549.00	\$ 719.16	\$ 771.00	
	TA Retirement	\$ 6,702.00	\$ 6,830.92	\$ 6,833.00	
4130-004	Moderator/ Meals/memory coding etc	\$ 9,800.00	\$ 7,778.60	\$ 3,500.00	
4130-005	Misc., Mtgs, mileage	\$ 300.00	\$ 501.28	\$ 500.00	
	Total	\$ 102,877.00	\$ 101,381.66	\$ 97,385.00	
4140	TOWN CLERK/TAX COLLECTOR				
4140-001	Town Clerk/Tax Collector Wages	\$ 52,500.00	\$ 51,870.00	\$ 53,025.00	
4140-001	Longevity	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	
4140-001	Deputy TC/Tax Wages	\$ 40,588.00	\$ 41,663.13	\$ 40,994.00	
4140-001	Assistant to TC/TAX	\$ 31,700.00	\$ 26,664.13	\$ 32,017.00	
	TC/TX Overtime	\$ 6,100.00	\$ 4,898.87	\$ 5,300.00	
	TC/TX Health Insurance	\$ 15,487.00	\$ 15,069.52	\$ 13,188.00	
	TC/TX Dental Insurance	\$ 3,341.00	\$ 3,731.49	\$ 3,748.00	
	TC/TX Life-Disability Insurance	\$ 1,646.00	\$ 1,436.64	\$ 1,520.00	
	TC/TX Retirement	\$ 12,774.00	\$ 12,502.47	\$ 12,906.00	
4140-002	Fees to State of NH	\$ 14,000.00	\$ 21,156.50	\$ 15,000.00	
4140-003	Computer Svcs/Tax Bills	\$ 4,200.00	\$ 4,938.01	\$ 4,200.00	
4140-004	Deeding/Mortgagee Notices	\$ 4,000.00	\$ 2,606.88	\$ 4,000.00	
4140-005	Registry of Deeds - TC	\$ 1,500.00	\$ 887.09	\$ 1,200.00	
4140-006	Sup. of the Checklist-supplies/notices	\$ 5,600.00	\$ 4,342.92	\$ 2,270.00	
4140-007	Printing & Supplies, voting booths	\$ 6,300.00	\$ 6,745.83	\$ 10,722.00	
4140-008	Workshops/Certification	\$ 350.00	\$ 85.00	\$ 350.00	
4140-009	Exp.(mileage, updates)	\$ 550.00	\$ 252.50	\$ 450.00	
4140-010	Dues	\$ 40.00	\$ 40.00	\$ 40.00	

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Acct. #	Department				
4140-011	Law Books, Manuals	\$ 350.00	\$ 248.85	\$ 350.00	
4140-012	Dog Forms & Licenses	\$ 500.00	\$ 457.24	\$ 500.00	
4140-013	Annual/NE Conferences	\$ 900.00	\$ 875.00	\$ 900.00	
4140-014	Public Notices TC	\$ 600.00	\$ 586.80	\$ 650.00	
4140-015	Ballot Clerks	\$ 1,050.00	\$ 975.00	\$ 150.00	
	Total	\$205,976.00	\$ 203,933.87	\$ 205,380.00	
4150	FINANCIAL ADMINISTRATION				
4150-002	Assistant to Town Administrator	\$ 34,000.00	\$ 34,331.52	\$ 35,999.00	
4150-002	Longevity	\$ 950.00	\$ 950.00	\$ 1,900.00	
4150-002	Office Assistant	\$ 31,679.00	\$ 32,121.88	\$ 33,280.00	
4150-002	Part time Bookkeeper	\$ 15,000.00	\$ 8,431.92	\$ 11,000.00	
	Overtime	\$ 1,000.00	\$ 805.00	\$ 1,200.00	
	Admin Health Insurance	\$ 9,741.00	\$ 9,740.40	\$ 7,147.00	
	Admin Dental Insurance	\$ 1,575.00	\$ 1,584.92	\$ 1,531.00	
	Admin Life-Disability Insurance	\$ 1,097.00	\$ 832.80	\$ 798.00	
	Admin Retirement	\$ 6,252.00	\$ 6,507.23	\$ 6,507.00	
4150-003	Public Notices	\$ 500.00	\$ 689.10	\$ 500.00	
4150-004	Town Reports & Binding	\$ 4,900.00	\$ 4,875.50	\$ 2,500.00	
4150-005	Office Supplies	\$ 5,000.00	\$ 4,077.34	\$ 5,000.00	
4150-006	Treasurer/Deputy	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
4150-007	Mileage and Meetings	\$ 400.00	\$ 410.18	\$ 400.00	
4150-008	Equip. Main. & Repair	\$ 1,500.00	\$ 1,602.23	\$ 2,000.00	
4150-009	Internet & Website	\$ 2,000.00	\$ 1,093.53	\$ 2,000.00	
4150-010	Training	\$ 250.00	\$ 80.00	\$ 250.00	
4150-011	Auditors	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	
4150-012	Computer Services	\$ 15,225.00	\$ 14,933.88	\$ 15,000.00	
4150-013	Checks, Tax Forms	\$ 620.00	\$ 510.96	\$ 600.00	
4150-014	NHMA Dues	\$ 2,934.00	\$ 3,064.00	\$ 3,014.00	
4150-015	Assess. Pub. & Forms	\$ 20.00	\$ 20.00	\$ 20.00	
4150-016	Reg. of Deeds Recording	\$ 500.00	\$ 440.17	\$ 500.00	

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Acct. #	Department				
4150-017	Bank Charges	\$ 250.00	\$ 500.00	\$ 500.00	
4150-018	Compliance Officer	\$ 6,800.00	\$ 8,216.00	\$ 6,800.00	
	Total	\$ 158,193.00	\$ 151,818.56	\$ 154,446.00	
4152	ASSESSING SERVICES				
4152-001	Appraiser	\$ 10,100.00	\$ 13,106.00	\$ 12,000.00	
4152-001	Reval/Updates	\$ 37,000.00	\$ 33,705.00	\$ 37,000.00	
	Total	\$ 47,100.00	\$ 46,811.00	\$ 49,000.00	
4153	LEGAL EXPENSES				
4153-001	Gardner, Fulton, Waugh/Dan Crean	\$ 15,000.00	\$ 12,982.30	\$ 20,000.00	
	Total	\$15,000.00	\$ 12,982.30	\$ 20,000.00	
4155	PERSONNEL ADMINISTRATION				
4155-001	Health & Dental Insurance	\$ 27,500.00	\$ 28,126.41	\$ 25,000.00	
4155-002	Life Insurance/Disability	\$ -	\$ 45.00	\$ 60.00	
4155-004	Payroll Taxes & Service	\$ 63,000.00	\$ 61,689.10	\$ 65,000.00	
4155-005	Consortium (CDL)	\$ 450.00	\$ 351.00	\$ 500.00	
4155-006	Unemployment	\$ 1.00	\$ -	\$ 1.00	
4155-007	Merit Pay	\$ -	\$ -	\$ 12,375.00	
	Total	\$ 90,951.00	\$ 90,211.51	\$ 102,936.00	
4191	PLANNING BOARD				
4191-001	PB Secretary	\$ 2,000.00	\$ 1,250.27	\$ 1,850.00	
4191-002	Postage	\$ 700.00	\$ -	\$ 1,000.00	
4191-003	Registry of Deeds	\$ 500.00	\$ -	\$ 500.00	
4191-004	Public Notices	\$ 1,000.00	\$ 618.50	\$ 1,000.00	
4191-005	Printing	\$ 300.00	\$ 84.00	\$ 300.00	
4191-005	Computer Supplies	\$ 300.00	\$ -	\$ 300.00	
4191-006	Miscellaneous	\$ 200.00	\$ -	\$ 200.00	
	Total	\$ 5,000.00	\$ 1,952.77	\$ 5,150.00	

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Acct. #	Department				
4191-008	ZBA Secretary	\$ 400.00	\$ 945.70	\$ 400.00	
	Postage	\$ 450.00		\$ 450.00	
	Public Notices	\$ 450.00		\$ 450.00	
	Misc., Books, Workshops	\$ 100.00		\$ 100.00	
	Total	\$ 1,400.00	\$ 945.70	\$ 1,400.00	
4191-009	Town Mapping	\$ 5,500.00	\$ 2,680.36	\$ 5,500.00	
	Total	\$ 5,500.00	\$ 2,680.36	\$ 5,500.00	
4194	GEN. GOVERNMENT BUILDINGS				
4194-001	TC/Tax Office Repairs	\$ 1,000.00	\$ 303.99	\$ 1,000.00	
4194-002	FD Repairs	\$ 4,000.00	\$ 3,709.77	\$ 4,000.00	
4194-003	Electricity	\$ 16,000.00	\$ 17,039.61	\$ 17,500.00	
4194-004	Custodial,Maintenance,Rubbish	\$ 13,000.00	\$ 9,055.12	\$ 17,500.00	
4194-005	Water	\$ 2,200.00	\$ 2,670.39	\$ 2,500.00	
4194-006	Heating	\$ 12,150.00	\$ 9,918.79	\$ 12,000.00	
4194-007	Telephone/Internet	\$ 12,500.00	\$ 15,726.96	\$ 19,000.00	
4194-008	Yard Care	\$ 3,500.00	\$ 3,727.50	\$ 4,000.00	
4194-009	Miscellaneous Repairs	\$ 3,000.00	\$ 5,939.33	\$ 3,000.00	
4194-010	Security & Renovations	\$ 5,000.00	\$ 4,815.64	\$ 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	\$ 9,100.55	\$ 12,000.00	
4194-013	MISC-Paper gds, supplies etc	\$ 2,500.00	\$ 2,382.33	\$ 3,200.00	
	Total	\$ 97,850.00	\$ 91,889.98	\$ 108,200.00	
4195	CEMETERY				
4195-001	Labor	\$ 32,411.00	\$ 34,863.36	\$ 34,500.00	
4195-002	Equipment	\$ 19,000.00	\$ 18,365.00	\$ 19,000.00	
4195-003	Supplies	\$ 350.00	\$ 548.85	\$ 700.00	
4195-004	Fence/fountain/head stones/trees	\$ 2,700.00	\$ 2,460.00	\$ 2,700.00	

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Acct. #	Department				
4195-005	Electricity for Well & Fountain	\$ 330.00	\$ 321.74	\$ 330.00	
	Total	\$ 54,791.00	\$ 56,558.95	\$ 57,230.00	
4196	INSURANCE				
4196-001	Prop, Liab, Auto & Bond	\$ 46,350.00	\$ 48,377.45	\$ 45,978.00	
4196-002	Worker's Comp	\$ 11,232.00	\$ 11,231.29	\$ 25,431.00	
	Total	\$ 57,582.00	\$ 59,608.74	\$ 71,409.00	
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	\$ 370.00	\$ 795.00	
4197-001	CASA	\$ 500.00	\$ 500.00	\$ 500.00	
	Total	\$ 13,995.00	\$ 13,570.00	\$ 13,995.00	
4199	OTHER GENERAL GOVERNMENT				
4199-001	Trusts Management Fees	\$ 5,800.00	\$ 5,630.16	\$ 5,500.00	
	Mileage, Legal Fees, Notices	\$ 290.00	\$ -	\$ 290.00	
	Total	\$ 6,090.00	\$ 5,630.16	\$ 5,790.00	
4199-002	Walking Town Boundary Lines	\$ 1.00	\$ -	\$ 1.00	
	Total	\$ 1.00	\$ -	\$ 1.00	
4199-003	Contingency	\$ 15,000.00	\$ 319.56	\$ 15,000.00	
	Total	\$ 15,000.00	\$ 319.56	\$ 15,000.00	
4210	POLICE DEPARTMENT				
4210-002	Chief's Salary	\$ 73,089.00	\$ 73,211.27	\$ 73,820.00	

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Acct. #	Department				
4210-002	Sergeant	\$ 57,483.00	\$ 58,686.18	\$ 58,058.00	
4210-002	Corporal	\$ 45,467.00	\$ 47,424.21	\$ 45,922.00	
4210-002	Officer 3 Wages	\$ 43,168.00	\$ 45,092.56	\$ 43,600.00	
4210-002	Officer 4 Wages	\$ 42,312.00	\$ 43,127.88	\$ 42,736.00	
4210-002	Officer 5 Wages	\$ 42,312.00	\$ 43,947.76	\$ 42,736.00	
	Officer 6 Wages	\$ 31,000.00	\$ 22,365.09	\$ 42,736.00	
4210-002	Holidays	\$ 12,240.00	\$ -	\$ 13,477.00	
4210-002	Executive Secretary	\$ 43,493.00	\$ 43,623.20	\$ 43,928.00	
4210-002	Longevity (Exec. Sec/Chief)	\$ 2,000.00	\$ 2,000.00	\$ 3,050.00	
4210-009	Part Time Officers Wages	\$ 12,000.00	\$ 8,938.15	\$ 1.00	
4210-001	Overtime	\$ 14,000.00	\$ 13,381.08	\$ 12,000.00	
	Police Health Insurance	\$ 80,192.00	\$ 71,308.38	\$ 75,843.00	
	Police Dental Insurance	\$ 7,185.00	\$ 7,135.56	\$ 6,993.00	
	Police Life-Disability Insurance	\$ 3,858.00	\$ 4,148.62	\$ 4,785.00	
	Police Retirement	\$ 95,890.00	\$ 101,461.68	\$ 106,412.00	
4210-003	Training, Education, Dues	\$ 6,000.00	\$ 2,456.70	\$ 5,000.00	
4210-004	Uniforms & Equipment	\$ 10,000.00	\$ 8,878.19	\$ 10,000.00	
4210-005	Insurance Deductible	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
4210-006	Janitorial	\$ 150.00	\$ -	\$ 50.00	
4210-007	Office	\$ 18,000.00	\$ 16,277.66	\$ 22,350.00	
4210-008	Fuel	\$ 20,000.00	\$ 10,474.86	\$ 13,500.00	
4210-010	Cruiser Maintenance	\$ 8,000.00	\$ 10,475.21	\$ 11,000.00	
4210-011	Telephone	\$ 8,000.00	\$ 7,785.01	\$ 3,000.00	
4210-012	Dispatch	\$ 42,184.00	\$ 38,115.50	\$ 42,816.00	
4210-013	Legal/Prosecutor	\$ 5,000.00	\$ 4,858.80	\$ 5,000.00	
4210-019	Recruitment	\$ 250.00	\$ -	\$ 250.00	
	Total	\$ 724,273.00	\$ 686,173.55	\$ 730,063.00	
4210-014	POLICE SPECIAL DETAIL				
	Total	\$ 15,000.00	\$ 13,871.80	\$ 15,000.00	

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Acct. #	Department			Budget	
4220	FIRE DEPARTMENT				
	Chief Salary	\$ 57,174.00	\$ 57,174.00	\$ 58,317.00	
	Lieutenant Salary	\$ 42,369.60	\$ 43,582.00	\$ 43,222.00	
	(3) Full Time FF/EMT	\$ 85,654.40	\$ 63,298.00	\$ 111,406.00	
	Full-Time Administrative Asst.	\$ 35,464.00	\$ 36,295.00	\$ 38,002.00	
	Call Company	\$ 56,795.78	\$ 39,689.00	\$ 59,583.00	
	Weekend/Weekday Call	\$ 22,500.00	\$ 13,941.00	\$ 30,640.00	
	Payroll - Overtime - FT	\$ 19,861.98	\$ 17,991.00	\$ 22,334.00	
	Payroll - Special Detail	\$ 5,550.00	\$ 2,863.00	\$ 5,280.00	
	Payroll Support Staff	\$ 1,500.00	\$ 1,926.00	\$ 2,500.00	
	Payroll- Per Diem	\$ 33,120.00	\$ 56,793.00	\$ 17,600.00	
	Payroll Tax Expense	\$ 14,839.14	\$ 18,471.00	\$ 23,535.00	
	Payroll Unemployment	\$ 1,994.24	\$ -	\$ 2,039.00	
	Payroll - Retirement	\$ 65,136.38	\$ 46,366.00	\$ 78,198.00	
	Payroll - Health Ins. Life & Disability	\$ 119,945.04	\$ 86,118.00	\$ 112,402.00	
	Payroll- Expenses	\$ 3,500.00	\$ 1,824.00	\$ 2,500.00	
	Chief's Expenses	\$ 200.00	\$ 107.00	\$ 200.00	
	Deputy Chief's Expenses	\$ 200.00	\$ -	\$ 200.00	
	Fire Commissioners' Expenses	\$ 200.00	\$ 527.00	\$ 200.00	
	Postage	\$ 550.00	\$ 577.00	\$ 550.00	
	Publications & Software	\$ 1,500.00	\$ 1,845.00	\$ 1,500.00	
	Office Supplies	\$ 1,500.00	\$ 3,478.00	\$ 2,000.00	
	Audit	\$ 2,400.00	\$ 2,500.00	\$ 2,400.00	
	Legal Expense	\$ 6,000.00	\$ 1,629.00	\$ 4,000.00	
	I.T.	\$ 7,743.00	\$ 9,993.00	\$ 5,530.00	
	Advertising	\$ 500.00	\$ 1,195.00	\$ 500.00	
	Insurance	\$ 31,000.00	\$ 26,784.00	\$ 28,000.00	
	Insurance Deductions	\$ 2,000.00	\$ -	\$ 2,000.00	
	Utilities - Telephone	\$ 3,000.00	\$ 4,214.00	\$ 3,000.00	
	Utilities - Cell Phones	\$ 1,560.00	\$ 1,476.00	\$ 1,560.00	
	Utilities - Electric	\$ 7,000.00	\$ 8,784.00	\$ 9,000.00	

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Acct. #	Department			
	Utilities - Heating Oil	\$ 9,700.00	\$ 4,518.00	\$ 6,500.00
	Utilities - Cable	\$ 1,300.00	\$ 842.00	\$ 1,300.00
	Health & Safety	\$ 3,000.00	\$ 4,587.00	\$ 3,000.00
	Training	\$ 6,500.00	\$ 4,419.00	\$ 6,500.00
	Education	\$ 1,500.00	\$ 1,025.00	\$ 1,500.00
	Vehicle Fuel	\$ 16,500.00	\$ 9,146.00	\$ 13,000.00
	Vehicle Maintenance	\$ 25,000.00	\$ 43,749.00	\$ 25,000.00
	FD Equipment	\$ 6,000.00	\$ 13,377.00	\$ 6,000.00
	FD Rescue Supplies	\$ 6,000.00	\$ 7,082.00	\$ 6,000.00
	FD Fire Gear	\$ 3,000.00	\$ 29,415.00	\$ 1.00
	FD Uniforms	\$ 2,000.00	\$ 3,335.00	\$ 2,000.00
	A.E.D./Defibrillator	\$ 1.00	\$ -	\$ -
	Equipment Maintenance	\$ 6,500.00	\$ 5,506.00	\$ 6,500.00
	Other Supplies	\$ 1,000.00	\$ 1,268.00	\$ 1,000.00
	Maintenance Contracts	\$ 4,500.00	\$ 3,076.00	\$ 4,500.00
	Miscellaneous Expense	\$ 1,000.00	\$ 9,310.00	\$ 1,000.00
	Total - Operating Budget	\$ 724,258.56	\$ 690,095.00	\$ 751,999.00
	Campton Share of Surplus		\$ 19,814.86	\$ 436,159.42
	TOC operating budget(58%)and	\$ 420,071.00	\$ 400,256.14	\$436,160.00
4220-002	Lakes Region Mutual Fire Aid	\$ 31,365.00	\$ 31,364.74	\$ 32,002.00
	Total	\$31,365.00	\$ 31,364.74	\$ 32,002.00
4220-006	Forest Fires	\$ 500.00	\$ 391.67	\$ 500.00
	Total	\$500.00	\$ 391.67	\$ 500.00
4290	EMERGENCY MANAGEMENT			
4290-001	Emerg. Mgmt	\$ 4,200.00	\$ 2,500.00	\$ 2,500.00
	Total	\$4,200.00	\$ 2,500.00	\$ 2,500.00

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Acct. #	Department				
4290-002	Signs, Posts, E911	\$ 2,000.00	\$ -	\$ 2,000.00	
	Total	\$2,000.00	\$ -	\$ 2,000.00	
4312	HIGHWAY DEPARTMENT				
4312-001	Road Agent's Salary	\$55,440.00	\$ 55,439.33	\$ 55,995.00	
4312-001	Highway Crew Wages	\$103,200.00	\$ 98,523.08	\$ 104,232.00	
4312-002	Longevity	\$1,900.00	\$ 1,900.00	\$ 1,900.00	
4312-002	Overtime	\$10,000.00	\$ 9,198.82	\$ 15,000.00	
	Highway Health Insurance	\$41,752.00	\$ 39,173.92	\$ 40,759.00	
	Highway Dental Insurance	\$5,297.00	\$ 4,476.52	\$ 4,447.00	
	Highway Life-Disability Insurance	\$1,646.00	\$ 1,638.84	\$ 1,756.00	
	Highway Retirement	\$11,500.00	\$ 11,323.27	\$ 11,180.00	
4312-003	Paving Appropriation/Bridges	\$210,000.00	\$ 246,090.11	\$ 195,000.00	
4312-004	Telephone & Internet	\$3,200.00	\$ 3,370.55	\$ 1,350.00	
4312-005	Leases Backhoe & Trucks	\$27,086.00	\$ 27,181.04	\$ -	
4312-006	Culverts/Supplies	\$6,000.00	\$ 4,989.80	\$ 6,000.00	
4312-007	Equip. Maintenance/Repair	\$33,000.00	\$ 35,916.74	\$ 33,000.00	
4312-008	Fuel	\$40,000.00	\$ 25,946.66	\$ 34,000.00	
4312-009	Sub-Contractors	\$4,000.00	\$ 2,809.00	\$ 4,000.00	
4312-010	Winter Subs/Supplies	\$119,000.00	\$ 111,518.78	\$ 119,000.00	
4312-011	Gravel	\$40,000.00	\$ 33,713.15	\$ 40,000.00	
4312-012	Winter Salt	\$20,000.00	\$ 28,687.61	\$ 20,000.00	
4312-013	Winter Sand	\$27,000.00	\$ 17,530.00	\$ 27,000.00	
4312-014	Contg. for Weather Damage	\$1,000.00	\$ -	\$ 1,000.00	
4312-015	Mowing	\$3,000.00	\$ 2,700.00	\$ 6,000.00	
4312-016	Road Sweeping	\$6,000.00	\$ 7,187.50	\$ 8,000.00	
	Total	\$770,021.00	\$769,314.72	\$ 729,619.00	
4313	HYDRANT RENTAL				
4313-001	Campton Village Precinct	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	
4313-001	Deer Run Dam	\$ 800.00	\$ 400.00	\$ 800.00	

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Acct. #	Department			Budget	
	Total	\$ 7,600.00	\$ 7,200.00	\$ 7,600.00	
4323	SOLID WASTE				
4323-001	Town of Thornton	\$ 269,577.00	\$ 184,505.91	\$ 225,000.00	
	Ply. Vill W & S Dist.	\$ 100.00	\$ 100.00	\$ 100.00	
	Total	\$269,677.00	\$ 184,605.91	\$ 225,100.00	
4323-002	Dues PBSWD	\$ 2,999.00	\$ 2,998.99	\$ 2,829.00	
	Total	\$ 2,999.00	\$ 2,998.99	\$ 2,829.00	
4332-BB	BEEBE RIVER UTILITIES-WATER & SEWER				
H2O	Management/Maintenance	\$ 10,000.00	\$ 6,970.67	\$ 8,000.00	
SW	Management/Maintenance	\$ 9,000.00	\$ 12,945.69	\$ 9,000.00	
	Total	\$19,000.00	\$ 19,916.36	\$ 17,000.00	
4415	HEALTH AGENCIES				
4415-001	PB Community Health	\$ 15,536.00	\$ 15,544.95	\$ 15,545.00	
4415-002	Health Officer	\$ 1,500.00	\$ 1,363.20	\$ 1,500.00	
	Total	\$ 17,036.00	\$ 16,908.15	\$ 17,045.00	
4442	TOWN WELFARE	\$ 35,000.00	\$ 17,657.32	\$ 30,000.00	
	Total	\$ 35,000.00	\$ 17,657.32	\$ 30,000.00	
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				
4520-001	Payroll	\$ 87,500.00	\$ 83,417.36	\$ 84,945.00	
4520-002	Contracted Services	\$ 3,300.00	\$ 3,805.04	\$ 6,900.00	

Town of Campton
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		2016 Budget	2016 Expenses	2017 Approved Budget	
Acct. #	Department				
4520-003	Training	\$ 675.00	\$ 1,480.38	\$ 1,450.00	
4520-004	Program Supplies	\$ 6,500.00	\$ 12,956.06	\$ 14,444.00	
4520-005	Office Supplies, Postage	\$ 1,644.00	\$ 3,213.95	\$ 2,300.00	
4520-006	Telephone	\$ 1,300.00	\$ 968.83	\$ 1,080.00	
4520-007	Mileage	\$ 1,450.00	\$ 887.28	\$ 1,350.00	
	Total	\$106,569.00	\$106,728.90	\$ 112,469.00	
4550	LIBRARY				
4550-001	Librarian Wages	\$ 12,624.00	\$ 23,025.50	\$ 12,877.00	
4550-001	Substitute Wages	\$ 11,028.00	\$ -	\$ 11,249.00	
4550-002	Books/Periodicals	\$ 10,000.00	\$ 19,650.00	\$ 11,000.00	
4550-003	Office Supplies/Oper. Exp	\$ 2,600.00	\$ -	\$ 2,600.00	
4550-004	Computer Services	\$ 2,500.00	\$ -	\$ 2,000.00	
4550-006	Telephone	\$ 900.00	\$ -	\$ 900.00	
4550-007	Staff Development	\$ 400.00	\$ -	\$ 400.00	
4550-008	Special Programs	\$ 2,000.00	\$ -	\$ 2,500.00	
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	
4550-013	Library Study Committee	\$ -	\$ -	\$ 5,000.00	
	Total	\$ 43,302.00	\$ 42,675.50	\$ 49,776.00	
4583	PATRIOTIC PURPOSES				
4583-001	Durant Haley Post	\$ 250.00	\$ 125.50	\$ 250.00	
4583-002	Old Home Day-250th Anniversary	\$ 2,500.00	\$ 3,272.38	\$ -	
	Total	\$ 2,750.00	\$ 3,397.88	\$ 250.00	
4611	CONSERVATION COMMISSION				
	Dues	\$ 296.00	\$ 296.00	\$ 300.00	
	PRLAC	\$ 250.00	\$ 250.00	\$ 300.00	

Town of Campton
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		2016 Budget	2016 Expenses	2017 Approved Budget
Acct. #	Department			
	Conference//Education	\$ 250.00	\$ 97.70	\$ 250.00
	Postage, Public Notices, Printing	\$ 100.00	\$ 905.00	\$ -
	Property Management	\$ 200.00		\$ 200.00
	Miscellaneous	\$ -	\$ 182.72	\$ 100.00
	250th Expenses	\$ -	\$ 65.00	\$ 250.00
	Total	\$ 1,096.00	\$ 1,796.42	\$ 1,400.00
4711	LONG TERM DEBT-PRINCIPAL			
4711-001	New Town Building	\$ 67,858.00	\$ 67,857.14	\$ 67,857.00
4711-002	Fire Department Sub-Station	\$ 24,108.00	\$ 24,086.37	\$ -
4711-003	New Fire/Rescue Vehicle	\$ 62,000.00	\$ 58,050.13	\$ 52,081.00
4711-004	John Deere Backhoe	\$ 32,555.00	\$ 32,551.48	\$ 29,973.00
	Total	\$ 186,521.00	\$ 182,545.12	\$ 149,911.00
4711-005	Beebe River Road Betterment	\$ 8,807.00	\$ 8,640.11	\$ 8,483.00
	Total	\$ 8,807.00	\$ 8,640.11	\$ 8,483.00
4721	LONG TERM DEBT-INTEREST			
4721-001	New Town Bldg. Interest	\$ 18,566.00	\$ 18,505.55	\$ 17,019.00
4721-002	Fire Substation Int.	\$ 965.00	\$ 961.63	\$ -
4721-003	Fire Rescue Vehicle	\$ -	\$ -	\$ 5,970.00
4721-004	John Deere Backhoe	\$ -	\$ -	\$ 2,580.00
	Total	\$ 19,531.00	\$ 19,467.18	\$ 25,569.00
4721-003	TAN Interest	\$ 6,000.00	\$ 2,518.48	\$ 6,000.00
	Total	\$ 6,000.00	\$ 2,518.48	\$ 6,000.00
4900	CAPITAL RESERVE FUNDS			
	Fire Department Vehicles	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00
	Total	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00

Town of Campton
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		2016 Budget	2016 Expenses	2017 Approved Budget	
Acct. #	Department				
4900	CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION				
	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	\$ 10,000.00	\$ 10,000.00	\$ 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	
	FD Capital Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	Solid Waste Disposal	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	
	Total	\$ 76,100.00	\$ 76,100.00	\$ 66,100.00	
4900	2017 PETITIONED WARRANT ARTICLES				
CR	Municipal Library Construction-Capital Res.	\$ -	\$ -	\$ 15,000.00	
	Total	\$ -	\$ -	\$ 15,000.00	
4900	2017 WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION				
CR	Dam Reconstruction-Capital Reserve	\$ -	\$ -	\$ 10,000.00	
POLICE	New Cruiser	\$ -	\$ -	\$ 45,000.00	
PP	250th Celebration	\$ -	\$ -	\$ 20,000.00	
	Total	\$ -	\$ -	\$ 75,000.00	
	TOTAL OPERATING				
	GRAND TOTAL	\$ 3,700,724.00	\$ 3,491,324.06	\$ 3,578,098.00	
			Including Warrant Art.	\$ 3,593,098.00	
			Surplus	\$ 209,399.94	
			Less Beebe Funds	\$ -	
			Less UFB Warrant Art.	\$ 141,100.00	
		RETURN TO FUND BALANCE		\$ 74,399.94	

Town of Campton
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		2016 Budget	2016 Expenses	2017 Approved	
Acct. #	Department			Budget	
*\$17,000 Not in General Operating Account in Quickbooks-Beebe River Water/Sewer-Bottom Line Remains the Same					
** \$ difference between 2016 to 2017= -107,626.00					