

Town of Campton  
2018 Approved Budget

		2017 Budget	2017 Expenses	2018 Approved	
Acct. #	Department			Budget	
<b>4130</b>	<b>SELECTMEN</b>				
4130-001	Selectmen	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00	
4130-002	Town Administrator Salary	\$ 60,600.00	\$ 59,300.90	\$ 70,000.00	
4130-003	Longevity	\$ -		\$ -	
	TA Health Insurance	\$ 7,815.00	\$ 8,208.15	\$ 11,292.00	
	TA Dental Insurance	\$ 1,016.00	\$ 917.56	\$ 1,741.00	
	TA Life/Disability Insurance	\$ 771.00	\$ 752.16	\$ 771.00	
	TA Retirement	\$ 6,833.00	\$ 6,463.75	\$ 7,966.00	
4130-004	Moderator/ Meals/memory coding etc	\$ 3,500.00	\$ 3,050.01	\$ 7,500.00	
4130-005	Misc., Mtgs, mileage	\$ 500.00	\$ 270.20	\$ 500.00	
	<b>Total</b>	<b>\$ 97,385.00</b>	<b>\$ 95,312.73</b>	<b>\$ 116,120.00</b>	
<b>4140</b>	<b>TOWN CLERK/TAX COLLECTOR</b>				
4140-001	Town Clerk/Tax Collector Wages	\$ 53,050.00	\$ 53,025.28	\$ 54,150.00	
4140-001	Longevity	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	
4140-001	Deputy TC/Tax Wages	\$ 41,000.00	\$ 41,800.34	\$ 42,000.00	
4140-001	Assistant to TC/TAX	\$ 32,000.00	\$ 32,330.91	\$ 32,800.00	
	TC/TX Overtime	\$ 5,300.00	\$ 2,571.54	\$ 5,900.00	
	TC/TX Health Insurance	\$ 13,188.00	\$ 12,453.19	\$ 17,079.00	
	TC/TX Dental Insurance	\$ 3,748.00	\$ 2,745.64	\$ 3,803.00	
	TC/TX Life-Disability Insurance	\$ 1,520.00	\$ 1,482.12	\$ 1,520.00	
	TC/TX Retirement	\$ 12,906.00	\$ 12,926.84	\$ 13,327.00	
4140-002	Fees to State of NH	\$ 15,000.00	\$ 23,925.50	\$ 22,000.00	
4140-003	Computer Svcs/Tax Bills	\$ 4,200.00	\$ 4,126.58	\$ 4,500.00	
4140-004	Deeding/Mortgagee Notices	\$ 4,000.00	\$ 3,139.44	\$ 4,000.00	
4140-005	Registry of Deeds - TC	\$ 1,200.00	\$ 783.37	\$ 1,000.00	
4140-006	Sup. of the Checklist-supplies/notices	\$ 2,270.00	\$ 1,531.68	\$ 3,500.00	
4140-007	Printing & Supplies, voting booths	\$ 10,722.00	\$ 9,785.67	\$ 8,500.00	
4140-008	Workshops/Certification	\$ 350.00	\$ 95.00	\$ 350.00	
4140-009	Exp.(mileage, updates)	\$ 450.00	\$ 235.82	\$ 350.00	
4140-010	Dues	\$ 40.00	\$ 40.00	\$ 40.00	

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Acct. #	Department			Budget	
4140-011	Law Books, Manuals	\$ 350.00	\$ 239.85	\$ 350.00	
4140-012	Dog Forms & Licenses	\$ 500.00	\$ 436.50	\$ 500.00	
4140-013	Annual/NE Conferences	\$ 900.00	\$ 885.00	\$ 950.00	
4140-014	Public Notices TC	\$ 650.00	\$ 291.50	\$ 650.00	
4140-015	Ballot Clerks	\$ 150.00	\$ 75.00	\$ 400.00	
	<b>Total</b>	<b>\$205,394.00</b>	<b>\$ 206,826.77</b>	<b>\$ 219,569.00</b>	
<b>4150</b>	<b>FINANCIAL ADMINISTRATION</b>				
4150-002	Assistant to Town Administrator	\$ 35,999.00	\$ 36,557.71	\$ 36,750.00	
4150-002	Longevity	\$ 1,900.00	\$ 1,900.00	\$ 950.00	
4150-002	Office Assistant-Minutes Secretary	\$ 33,280.00	\$ 34,546.00	\$ 2,500.00	
4150-002	Part time Bookkeeper-NEW Finance/HR	\$ 11,000.00	\$ 4,817.54	\$ 43,680.00	*based on new employee
	Overtime	\$ 1,200.00	\$ 1,796.34	\$ 2,000.00	
	Admin Health Insurance	\$ 7,147.00	\$ 6,848.94	\$ 10,200.00	*based on new employee
	Admin Dental Insurance	\$ 1,531.00	\$ 1,395.72	\$ 2,263.00	
	Admin Life-Disability Insurance	\$ 798.00	\$ 748.40	\$ 1,060.00	
	Admin Retirement	\$ 6,507.00	\$ 8,004.84	\$ 7,955.00	
4150-003	Public Notices	\$ 500.00	\$ 1,275.74	\$ 1,000.00	
4150-004	Town Reports & Binding	\$ 2,500.00	\$ 2,562.62	\$ 2,800.00	
4150-005	Office Supplies	\$ 5,000.00	\$ 3,607.06	\$ 5,000.00	
4150-006	Treasurer/Deputy	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
4150-007	Mileage and Meetings	\$ 400.00	\$ 322.38	\$ 400.00	
4150-008	Equip. Main. & Repair	\$ 2,000.00	\$ 862.99	\$ 2,000.00	
4150-009	Internet & Website	\$ 2,000.00	\$ 630.92	\$ 1,000.00	
4150-010	Training	\$ 250.00	\$ -	\$ 250.00	
4150-011	Auditors	\$ 13,000.00	\$ 14,000.00	\$ 13,000.00	
4150-012	Computer Services	\$ 15,000.00	\$ 17,195.00	\$ 18,000.00	
4150-013	Checks, Tax Forms	\$ 600.00	\$ 335.73	\$ 500.00	
4150-014	NHMA Dues	\$ 3,014.00	\$ 3,099.00	\$ 3,099.00	
4150-015	Assess. Pub. & Forms	\$ 20.00	\$ 20.00	\$ 20.00	
4150-016	Reg. of Deeds Recording	\$ 500.00	\$ 297.94	\$ 500.00	

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<b>Acct. #</b>	<b>Department</b>				
4150-017	Bank Charges	\$ 500.00	\$ 115.50	\$ 500.00	
4150-018	Compliance Officer	\$ 6,800.00	\$ 5,124.49	\$ 6,800.00	
	<b>Total</b>	<b>\$ 154,446.00</b>	<b>\$ 149,064.86</b>	<b>\$ 165,227.00</b>	
<b>4152</b>	<b>ASSESSING SERVICES</b>				
4152-001	Appraiser	\$ 12,000.00		\$ 12,000.00	
4152-001	Reval/Updates	\$ 37,000.00	\$ 46,485.50	\$ 37,000.00	
	<b>Total</b>	<b>\$ 49,000.00</b>	<b>\$ 46,485.50</b>	<b>\$ 49,000.00</b>	
<b>4153</b>	<b>LEGAL EXPENSES</b>				
4153-001	Gardner, Fulton, Waugh/Dan Crean	\$ 20,000.00	\$ 22,563.68	\$ 20,000.00	
	<b>Total</b>	<b>\$20,000.00</b>	<b>\$ 22,563.68</b>	<b>\$ 20,000.00</b>	
<b>4155</b>	<b>PERSONNEL ADMINISTRATION</b>				
4155-001	Health & Dental Insurance	\$ 25,000.00	\$ 25,783.85	\$ 25,000.00	
4155-002	Life Insurance/Disability	\$ 60.00	\$ 60.00	\$ 60.00	
4155-004	Payroll Taxes & Service	\$ 65,000.00	\$ 64,136.55	\$ 67,000.00	
4155-005	Consortium (CDL)	\$ 500.00	\$ 156.00	\$ 500.00	
4155-006	Unemployment	\$ 1.00	\$ -	\$ 1.00	
4155-007	Merit Pay	\$ 12,375.00	\$ 11,975.00	\$ 8,750.00	
	<b>Total</b>	<b>\$ 102,936.00</b>	<b>\$ 102,111.40</b>	<b>\$ 101,311.00</b>	
<b>4191</b>	<b>PLANNING BOARD</b>				
4191-001	PB Secretary	\$ 1,850.00	\$ 1,436.44	\$ 1,850.00	
4191-002	Postage	\$ 1,000.00		\$ 1,000.00	
4191-003	Registry of Deeds	\$ 500.00		\$ 500.00	
4191-004	Public Notices	\$ 1,000.00	\$ 448.00	\$ 1,000.00	
4191-005	Printing	\$ 300.00	\$ 29.79	\$ 300.00	
4191-005	Computer Supplies	\$ 300.00	\$ 354.11	\$ 300.00	
4191-006	Miscellaneous	\$ 200.00	\$ 156.00	\$ 200.00	
	<b>Total</b>	<b>\$ 5,150.00</b>	<b>\$ 2,424.34</b>	<b>\$ 5,150.00</b>	

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Acct. #	Department				
4191-008	ZBA Secretary	\$ 400.00	\$ 848.92	\$ 400.00	
	Postage	\$ 450.00		\$ 450.00	
	Public Notices	\$ 450.00		\$ 450.00	
	Misc., Books, Workshops	\$ 100.00		\$ 100.00	
	<b>Total</b>	<b>\$ 1,400.00</b>	<b>\$ 848.92</b>	<b>\$ 1,400.00</b>	
4191-009	Town Mapping	\$ 5,500.00	\$ 2,755.93	\$ 5,500.00	
	<b>Total</b>	<b>\$ 5,500.00</b>	<b>\$ 2,755.93</b>	<b>\$ 5,500.00</b>	
<b>4194</b>	<b>GEN. GOVERNMENT BUILDINGS</b>				
4194-001	TC/Tax Office Repairs	\$ 1,000.00	\$ -	\$ 1,000.00	
4194-002	FD Repairs	\$ 4,000.00	\$ 8,644.70	\$ 4,000.00	
4194-003	Electricity	\$ 17,500.00	\$ 17,576.97	\$ 17,500.00	
4194-004	Custodial,Maintenance,Rubbish	\$ 17,500.00	\$ 16,247.65	\$ 17,500.00	
4194-005	Water	\$ 2,500.00	\$ 2,079.56	\$ 2,500.00	
4194-006	Heating	\$ 12,000.00	\$ 10,859.92	\$ 12,000.00	
4194-007	Telephone/Internet	\$ 19,000.00	\$ 18,612.31	\$ 19,000.00	
4194-008	Yard Care	\$ 4,000.00	\$ 4,191.19	\$ 4,000.00	
4194-009	Miscellaneous Repairs	\$ 3,000.00	\$ 3,283.40	\$ 3,000.00	
4194-010	Security & Renovations	\$ 5,000.00	\$ 5,144.55	\$ 5,000.00	
4194-011	Campton Historical Bldg. Repairs	\$ 7,500.00	\$ 7,855.42	\$ 7,500.00	
4194-012	Postage & Meter Rent	\$ 12,000.00	\$ 8,421.29	\$ 10,000.00	
4194-013	MISC-Paper gds, supplies etc	\$ 3,200.00	\$ 3,272.13	\$ 3,200.00	
	<b>Total</b>	<b>\$ 108,200.00</b>	<b>\$ 106,189.09</b>	<b>\$ 106,200.00</b>	
<b>4195</b>	<b>CEMETERY</b>				
4195-001	Labor	\$ 34,500.00	\$ 31,944.35	\$ 34,500.00	
4195-002	Equipment	\$ 19,000.00	\$ 20,610.00	\$ 19,000.00	
4195-003	Supplies	\$ 700.00	\$ 758.66	\$ 700.00	
4195-004	Fence/fountain/head stones/trees	\$ 2,700.00	\$ 5,111.00	\$ 2,700.00	

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4195-005	Electricity for Well & Fountain	\$ 330.00	\$ 513.81	\$ 330.00	
	<b>Total</b>	<b>\$ 57,230.00</b>	<b>\$ 58,937.82</b>	<b>\$ 57,230.00</b>	
<b>4196</b>	<b>INSURANCE</b>				
4196-001	Prop, Liab, Auto & Bond	\$ 45,978.00	\$ 40,820.50	\$ 42,000.00	
4196-002	Worker's Comp	\$ 25,431.00	\$ 25,431.00	\$ 27,437.00	
	<b>Total</b>	<b>\$ 71,409.00</b>	<b>\$ 66,251.50</b>	<b>\$ 69,437.00</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	\$ 1,200.00	
4197-001	Chamber Dues	\$ 795.00	\$ 795.00	\$ 795.00	
4197-001	CASA	\$ 500.00	\$ 500.00	\$ 500.00	
4197-001	American Red Cross	\$ -	\$ -	\$ 500.00	
4197-001	Genesis Behavioral Health	\$ -	\$ -	\$ 1,200.00	
4197-001	Day Away Program	\$ -	\$ -	\$ 250.00	
	<b>Total</b>	<b>\$ 13,995.00</b>	<b>\$ 13,995.00</b>	<b>\$ 16,145.00</b>	
<b>4199</b>	<b>OTHER GENERAL GOVERNMENT</b>				
4199-001	Trusts Management Fees	\$ 5,500.00	\$ 8,171.14	\$ 6,800.00	
	Mileage, Legal Fees, Notices	\$ 290.00	\$ -	\$ 290.00	
	<b>Total</b>	<b>\$ 5,790.00</b>	<b>\$ 8,171.14</b>	<b>\$ 7,090.00</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	\$ 9,215.00	\$ 15,000.00	
	<b>Total</b>	<b>\$ 15,000.00</b>	<b>\$ 9,215.00</b>	<b>\$ 15,000.00</b>	

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Acct. #	Department			Budget	
<b>4210</b>	<b>POLICE DEPARTMENT</b>				
4210-002	Chief's Salary	\$ 73,820.00	\$ 73,818.74	\$ 75,296.00	
4210-002	Lieutenant	\$ 58,058.00	\$ 58,503.48	\$ 61,880.00	
4210-002	Sergeant	\$ 45,922.00	\$ 48,225.21	\$ 55,250.00	
4210-002	Corporal	\$ 43,600.00	\$ 45,588.63	\$ 50,830.00	
4210-002	Officer 4 Wages	\$ 42,736.00	\$ 44,641.17	\$ 47,515.00	
4210-002	Officer 5 Wages	\$ 42,736.00	\$ 37,573.71	\$ 47,515.00	
	Officer 6 Wages	\$ 42,736.00	\$ 46,911.26	\$ 47,515.00	
4210-002	Holidays	\$ 13,477.00		\$ 15,500.00	
4210-002	Executive Secretary	\$ 43,928.00	\$ 44,045.40	\$ 44,809.00	
4210-002	Longevity (Exec. Sec/Chief)	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00	
4210-009	Part Time Officers Wages	\$ 1.00	\$ 1.00	\$ 1.00	
4210-001	Overtime	\$ 12,000.00	\$ 11,786.98	\$ 14,000.00	
	Police Health Insurance	\$ 75,843.00	\$ 68,479.44	\$ 89,610.00	* Based on Family Plan Rate-New Employee
	Police Dental Insurance	\$ 6,993.00	\$ 6,596.88	\$ 8,520.00	
	Police Life-Disability Insurance	\$ 4,785.00	\$ 4,949.28	\$ 5,405.00	
	Police Retirement	\$ 106,412.00	\$ 112,425.27	\$ 127,325.00	
4210-003	Training, Education, Dues	\$ 5,000.00	\$ 1,109.76	\$ 7,000.00	
4210-004	Uniforms & Equipment	\$ 10,000.00	\$ 9,992.64	\$ 15,000.00	
4210-005	Insurance Deductible	\$ 1,000.00	\$ -	\$ 1,000.00	
4210-006	Janitorial	\$ 50.00	\$ -	\$ 50.00	
4210-007	Office	\$ 22,350.00	\$ 18,270.90	\$ 14,000.00	
4210-008	Fuel	\$ 13,500.00	\$ 13,995.85	\$ 17,000.00	
4210-010	Cruiser Maintenance	\$ 11,000.00	\$ 10,853.22	\$ 15,000.00	
4210-011	Telephone	\$ 3,000.00	\$ 4,503.15	\$ 5,000.00	
4210-012	Dispatch	\$ 42,816.00	\$ 42,815.80	\$ 44,421.00	
4210-013	Legal/Prosecutor	\$ 5,000.00	\$ 6,997.92	\$ 5,000.00	
4210-019	Recruitment	\$ 250.00	\$ 1,100.20	\$ 1,000.00	
	<b>Total</b>	<b>\$ 730,063.00</b>	<b>\$ 716,235.89</b>	<b>\$ 818,492.00</b>	

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Acct. #	Department			Budget	
<b>4210-014</b>	<b>POLICE SPECIAL DETAIL</b>				
	<b>Total</b>	<b>\$ 15,000.00</b>	<b>\$ 13,772.28</b>	<b>\$ 15,000.00</b>	
<b>4220</b>	<b>FIRE DEPARTMENT</b>				
	Chief Salary	\$ 58,317.00	\$ 58,317.00	\$ 60,672.66	
	Lieutenant Salary	\$ 43,222.00	\$ 43,084.00	\$ 48,342.32	
	(3) Full Time FF/EMT	\$ -	\$ 37,073.00	\$ 43,378.32	
	(3) Full Time FF/EMT	\$ -	\$ 27,075.00	\$ 38,459.20	
	(3) Full Time FF/EMT	\$ -	\$ 29,859.00	\$ 38,459.20	
	Full-Time Administrative Asst.	\$ 38,002.00	\$ 35,362.00	\$ 39,540.80	
	Call Company	\$ 59,583.00	\$ 27,266.00	\$ 45,150.00	
	Weekend/Weekday Call	\$ 30,640.00	\$ 24,549.00	\$ 32,850.00	
	Payroll - Overtime - FT	\$ 22,334.00	\$ 5,335.00	\$ 19,300.54	
	Payroll - Special Detail	\$ 5,280.00	\$ 3,025.00	\$ 5,280.00	
	Payroll Support Staff	\$ 2,500.00	\$ 33,710.00	\$ 2,500.00	
	Payroll- Per Diem	\$ 17,600.00		\$ 22,000.00	
	Payroll Tax Expense	\$ 23,535.00	\$ 16,395.00	\$ 12,200.00	
	Payroll Unemployment	\$ 2,039.00	\$ 211.00	\$ 27,414.53	
	Payroll - Retirement	\$ 78,198.00	\$ 72,200.00	\$ 500.00	
	Payroll - Health Ins. Life & Disability	\$ 112,402.00	\$ 74,208.00	\$ 79,057.22	
	Payroll- Expenses	\$ 2,500.00	\$ 2,039.00	\$ 90,442.77	
	Chief's Expenses	\$ 200.00	\$ 384.00	\$ 2,500.00	
	Deputy Chief's Expenses	\$ 200.00		\$ 200.00	
	Fire Commissioners' Expenses	\$ 200.00	\$ 264.00	\$ 200.00	
	Postage	\$ 550.00	\$ 527.00	\$ 200.00	
	Publications & Software	\$ 1,500.00	\$ 2,143.00	\$ 550.00	
	Office Supplies	\$ 2,000.00	\$ 1,902.00	\$ 1,500.00	
	Audit	\$ 2,400.00		\$ 2,000.00	
	Legal Expense	\$ 4,000.00	\$ 570.00	\$ 2,400.00	
	I.T.	\$ 5,530.00	\$ 5,067.00	\$ 2,000.00	
	Advertising	\$ 500.00	\$ 413.00	\$ 8,105.00	

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Acct. #	Department				
	Insurance	\$ 28,000.00	\$ 32,201.00	\$ 500.00	
	Insurance Deductions	\$ 2,000.00		\$ 32,000.00	
	Utilities - Telephone	\$ 3,000.00	\$ 3,275.00	\$ 2,000.00	
	Utilities - Cell Phones	\$ 1,560.00	\$ 1,841.00	\$ 3,000.00	
	Utilities - Electric	\$ 9,000.00	\$ 7,656.00	\$ 2,000.00	
	Utilities - Heating Oil	\$ 6,500.00	\$ 6,708.00	\$ 8,000.00	
	Utilities - Cable	\$ 1,300.00	\$ 1,072.00	\$ 7,000.00	
	Health & Safety	\$ 3,000.00	\$ 4,566.00	\$ 1,100.00	
	Training	\$ 6,500.00	\$ 10,460.00	\$ 4,000.00	
	Education	\$ 1,500.00	\$ 280.00	\$ 6,500.00	
	Vehicle Fuel	\$ 13,000.00	\$ 13,755.00	\$ 1,500.00	
	Vehicle Maintenance	\$ 25,000.00	\$ 49,227.00	\$ 13,000.00	
	FD Equipment	\$ 6,000.00	\$ 6,635.00	\$ 25,000.00	
	FD Rescue Supplies	\$ 6,000.00	\$ 17,618.00	\$ 8,000.00	
	FD Fire Gear	\$ 1.00	\$ 811.00	\$ 8,000.00	
	FD Uniforms	\$ 2,000.00	\$ 5,693.00	\$ 1,100.00	
	A.E.D./Defibrillator/Radios	\$ -		\$ 2,000.00	
	Equipment Maintenance	\$ 6,500.00	\$ 5,835.00	\$ -	
	Other Supplies	\$ 1,000.00	\$ 1,421.00	\$ 6,500.00	
	Maintenance Contracts	\$ 4,500.00	\$ 6,025.00	\$ 1,000.00	
	Miscellaneous Expense	\$ 1,000.00	\$ 10,803.00	\$ 4,500.00	
	Power Stretcher	\$ -		\$ 1,000.00	
	Total - Operating Budget	\$ 751,999.00	\$ 686,860.00	\$ -	
	Campton Share of Surplus	\$ -		\$ 762,903	
	<b>TOC operating budget(58%)and</b>	<b>\$ 436,160.00</b>	<b>\$ 436,160.00</b>	<b>\$ 442,484.00</b>	
4220-002	Lakes Region Mutual Fire Aid	\$ 32,002.00	\$ 32,069.41	\$ 32,370.00	
	<b>Total</b>	<b>\$32,002.00</b>	<b>\$ 32,069.41</b>	<b>\$ 32,370.00</b>	
4220-006	Forest Fires	\$ 500.00	\$ -	\$ 500.00	



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	<b>Total</b>	<b>\$500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>	
<b>4290</b>	<b>EMERGENCY MANAGEMENT</b>				
4290-001	Emerg. Mgmt	\$ 2,500.00	\$ 2,912.56	\$ 2,500.00	
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$ 2,912.56</b>	<b>\$ 2,500.00</b>	
4290-002	Signs, Posts, E911	\$ 2,000.00	\$ 450.48	\$ 500.00	
	<b>Total</b>	<b>\$2,000.00</b>	<b>\$ 450.48</b>	<b>\$ 500.00</b>	
<b>4312</b>	<b>HIGHWAY DEPARTMENT</b>				
4312-001	Road Agent's Salary	\$55,995.00	\$ 55,994.03	\$ 57,115.00	
4312-001	Highway Crew Wages	\$104,232.00	\$ 101,596.03	\$ 106,320.00	
4312-002	Longevity	\$1,900.00	\$ 1,900.00	\$ 1,900.00	
4312-002	Overtime	\$15,000.00	\$ 18,734.13	\$ 15,000.00	
	Highway Health Insurance	\$40,759.00	\$ 37,274.06	\$ 48,126.00	
	Highway Dental Insurance	\$4,447.00	\$ 4,003.16	\$ 4,512.00	
	Highway Life-Disability Insurance	\$1,756.00	\$ 1,713.12	\$ 1,756.00	
	Highway Retirement	\$11,180.00	\$ 11,648.27	\$ 11,750.00	
4312-003	Paving Appropriation/Bridges	\$195,000.00	\$ 185,495.69	\$ -	
4312-004	Telephone & Internet	\$1,350.00	\$ 1,201.64	\$ 1,350.00	
4312-005	Leases Backhoe & Trucks	\$0.00		\$ -	
4312-006	Culverts/Supplies	\$6,000.00	\$ 2,931.79	\$ 6,000.00	
4312-007	Equip. Maintenance/Repair	\$33,000.00	\$ 37,452.21	\$ 36,000.00	
4312-008	Fuel	\$34,000.00	\$ 29,558.97	\$ 34,000.00	
4312-009	Sub-Contractors	\$4,000.00	\$ 2,400.00	\$ 4,000.00	
4312-010	Winter Subs/Supplies	\$119,000.00	\$ 122,200.01	\$ 119,000.00	
4312-011	Gravel	\$40,000.00	\$ 44,041.85	\$ 20,000.00	
4312-012	Winter Salt	\$20,000.00	\$ 22,277.08	\$ 20,000.00	
4312-013	Winter Sand	\$27,000.00	\$ 28,341.94	\$ 32,000.00	
4312-014	Contg. for Weather Damage	\$1,000.00	\$ -	\$ 1,000.00	
4312-015	Mowing	\$6,000.00	\$ 6,000.00	\$ 7,700.00	

Town of Campton  
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		2017 Budget	2017 Expenses	2018 Approved Budget	
<b>Acct. #</b>	<b>Department</b>				
4312-016	Road Sweeping	\$8,000.00	\$ 8,496.00	\$ 8,500.00	
	<b>Total</b>	<b>\$729,619.00</b>	<b>\$723,259.98</b>	<b>\$ 536,029.00</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	\$ 800.00	\$ 400.00	\$ 800.00	
	<b>Total</b>	<b>\$ 7,600.00</b>	<b>\$ 7,200.00</b>	<b>\$ 7,600.00</b>	
<b>4323</b>	<b>SOLID WASTE</b>				
4323-001	Town of Thornton	\$ 225,000.00	\$ 205,630.16	\$ 225,000.00	
	Ply. Vill W & S Dist.	\$ 100.00	\$ 100.00	\$ 100.00	
	<b>Total</b>	<b>\$225,100.00</b>	<b>\$ 205,730.16</b>	<b>\$ 225,100.00</b>	
4323-002	Dues PBSWD	\$ 2,829.00	\$ 2,828.23	\$ 3,063.00	
	<b>Total</b>	<b>\$ 2,829.00</b>	<b>\$ 2,828.23</b>	<b>\$ 3,063.00</b>	
<b>4332-BB</b>	<b>BEEBE RIVER UTILITIES-WATER &amp; SEWER</b>				
H20	Management/Maintenance	\$ 8,000.00	\$ 6,476.40	\$ 7,250.00	
SW	Management/Maintenance	\$ 9,000.00	\$ 8,164.39	\$ 8,750.00	
	<b>Total</b>	<b>\$17,000.00</b>	<b>\$ 14,640.79</b>	<b>\$ 16,000.00</b>	
<b>4415</b>	<b>HEALTH AGENCIES</b>				
4415-001	PB Community Health	\$ 15,545.00	\$ 15,691.95	\$ 15,580.00	
4415-002	Health Officer	\$ 1,500.00	\$ 4,742.00	\$ 1,500.00	
	<b>Total</b>	<b>\$ 17,045.00</b>	<b>\$ 20,433.95</b>	<b>\$ 17,080.00</b>	
<b>4442</b>	<b>TOWN WELFARE</b>				
	<b>Total</b>	<b>\$ 30,000.00</b>	<b>\$ 15,779.17</b>	<b>\$ 25,000.00</b>	
<b>4449</b>	<b>OTHER WELFARE</b>				
4449-001	Voices Against Violence	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	

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		2017 Budget	2017 Expenses	2018 Approved Budget	
<b>Acct. #</b>	<b>Department</b>				
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</b>	<b>PARKS &amp; REC</b>				
4520-001	Payroll	\$ 84,945.00	\$ 84,710.43	\$ 85,000.00	
4520-002	Contracted Services	\$ 6,900.00	\$ 8,316.57	\$ 8,000.00	
4520-003	Training	\$ 1,450.00	\$ 699.00	\$ 1,200.00	
4520-004	Program Supplies	\$ 14,444.00	\$ 13,101.53	\$ 13,269.00	
4520-005	Office Supplies, Postage	\$ 2,300.00	\$ 2,564.24	\$ 2,300.00	
4520-006	Telephone	\$ 1,080.00	\$ 1,026.76	\$ 1,100.00	
4520-007	Mileage	\$ 1,350.00	\$ 1,531.06	\$ 1,600.00	
	<b>Total</b>	<b>\$112,469.00</b>	<b>\$111,949.59</b>	<b>\$ 112,469.00</b>	
<b>4550</b>	<b>LIBRARY</b>				
4550-001	Librarian Wages	\$ 12,877.00		\$ 13,260.00	
4550-001	Asst. Wages	\$ 11,249.00	\$ 25,637.52	\$ 12,642.00	
4550-001	Substitute Wages	\$ -	\$ -	\$ 600.00	
4550-002	Books/Periodicals	\$ 11,000.00		\$ 11,000.00	
4550-003	Office Supplies/Oper. Exp	\$ 2,600.00	\$ 19,650.00	\$ 3,000.00	
4550-004	Computer Services	\$ 2,000.00		\$ 1,000.00	
4550-006	Telephone	\$ 900.00		\$ 900.00	
4550-007	Staff Development	\$ 400.00		\$ 500.00	
4550-008	Special Programs	\$ 2,500.00		\$ 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	\$ 3,508.93	\$ 500.00	
	<b>Total</b>	<b>\$ 49,776.00</b>	<b>\$ 48,796.45</b>	<b>\$ 47,152.00</b>	
<b>4583</b>	<b>PATRIOTIC PURPOSES</b>				

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		2017 Budget	2017 Expenses	2018 Approved Budget	
<b>Acct. #</b>	<b>Department</b>				
4583-001	Durant Haley Post	\$ 250.00	\$ 1,537.05	\$ 500.00	
4583-002	Old Home Day-250th Anniversary	\$ -	\$ -	\$ -	
	<b>Total</b>	<b>\$ 250.00</b>	<b>\$ 1,537.05</b>	<b>\$ 500.00</b>	
<b>4611</b>	<b>CONSERVATION COMMISSION</b>				
	Dues	\$ 300.00	\$ 296.00	\$ 300.00	
	PRLAC	\$ 300.00	\$ 300.00	\$ 300.00	
	Conference//Education	\$ 250.00		\$ 250.00	
	Postage, Public Notices, Printing	\$ -		\$ -	
	Property Management	\$ 200.00		\$ 200.00	
	Miscellaneous	\$ 100.00	\$ 102.98	\$ 100.00	
	250th Expenses	\$ 250.00	\$ 410.99	\$ -	
	<b>Total</b>	<b>\$ 1,400.00</b>	<b>\$ 1,109.97</b>	<b>\$ 1,150.00</b>	
<b>4711</b>	<b>LONG TERM DEBT-PRINCIPAL</b>				
4711-001	New Town Building	\$ 67,857.00	\$ 67,857.14	\$ 67,857.00	
4711-003	New Fire/Rescue Vehicle	\$ 52,081.00	\$ 52,081.00	\$ 53,513.00	
4711-004	John Deere Backhoe	\$ 29,973.00	\$ 29,973.00	\$ 30,809.00	
	<b>Total</b>	<b>\$ 149,911.00</b>	<b>\$ 149,911.14</b>	<b>\$ 152,179.00</b>	
4711-005	Beebe River Road Betterment	\$ 8,483.00	\$ 8,480.02	\$ 8,320.00	
	<b>Total</b>	<b>\$ 8,483.00</b>	<b>\$ 8,480.02</b>	<b>\$ 8,320.00</b>	
<b>4721</b>	<b>LONG TERM DEBT-INTEREST</b>				
4721-001	New Town Bldg. Interest	\$ 17,019.00	\$ 17,014.27	\$ 15,471.00	
4721-003	Fire Rescue Vehicle	\$ 5,970.00	\$ 5,969.13	\$ 4,538.00	
4721-004	John Deere Backhoe	\$ 2,580.00	\$ 2,578.48	\$ 1,744.00	
	<b>Total</b>	<b>\$ 25,569.00</b>	<b>\$ 25,561.88</b>	<b>\$ 21,753.00</b>	
4721-003	TAN Interest	\$ 6,000.00	\$ 4,067.77	\$ 6,000.00	
	<b>Total</b>	<b>\$ 6,000.00</b>	<b>\$ 4,067.77</b>	<b>\$ 6,000.00</b>	

Town of Campton  
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		2017 Budget	2017 Expenses	2018 Approved	
Acct. #	Department			Budget	
<b>4900</b>	<b>CAPITAL RESERVE FUNDS</b>				
	Fire Department Vehicles	\$ 60,000.00	\$ 60,000.00	\$ 40,000.00	
	Road Infrastructure Improvements	\$ -	\$ -	\$ 215,000.00	* New in 2018-Moved from Highway Budget
	<b>Total</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 255,000.00</b>	
<b>4900</b>	<b>CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>				
	Heavy Highway Equipment	\$ 10,000.00	\$ 10,000.00	\$ 100,000.00	
	Bridge Maintenance	\$ 2,000.00	\$ 2,000.00	\$ -	
	Road Reconstruction	\$ 10,000.00	\$ 10,000.00	\$ -	
	Town Archives	\$ 4,100.00	\$ 4,100.00	\$ 4,400.00	
	Municipal Building Fund	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	Campton Historical Bldg.	\$ 2,500.00	\$ 2,500.00	\$ -	
	Office Technology Fund	\$ 2,500.00	\$ 2,500.00	\$ -	
	FD Capital Equipment	\$ 15,000.00	\$ 15,000.00	\$ -	
	Solid Waste Disposal	\$ 10,000.00	\$ 10,000.00	\$ -	
	Dam Reconstruction	\$ 10,000.00	\$ 10,000.00	\$ 36,000.00	
	<b>Total</b>	<b>\$ 76,100.00</b>	<b>\$ 76,100.00</b>	<b>\$ 150,400.00</b>	
<b>4900</b>	<b>2018 PETITIONED WARRANT ARTICLES</b>				
CR	Municipal Library Construction-Capital Res.	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	<b>Total</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	
	<b>2018 CAPITAL OUTLAY WARRANT ARTICLES</b>				
	6 Wheel Dump Truck w/Plow & Sander	\$ -	\$ -	\$ 181,000.00	* Only \$60,000.00 Appropriated in 2018
	Deer Run Dam Reconstruction	\$ -	\$ -	\$ 300,000.00	
	<b>TOTAL OPERATING</b>				
	<b>GRAND TOTAL</b>	<b>\$ 3,593,112.00</b>	<b>\$ 3,513,040.45</b>	<b>\$ 3,704,621.00</b>	
			Including Petition Article	<b>\$ 3,719,621.00</b>	
			Surplus	<b>\$ 80,071.55</b>	

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		<b>2017 Budget</b>	<b>2017 Expenses</b>	<b>2018 Approved</b>	
<b>Acct. #</b>	<b>Department</b>			<b>Budget</b>	
			Less Beebe Funds	<b>\$ (2,359.21)</b>	
		<b>2017 RETURN TO FUND BALANCE</b>		<b>\$ 77,712.34</b>	
			Less UFB Warrant Art.	<b>\$ 150,400.00</b>	
		Total Appropriations Recommended		<b>\$ 4,215,021.00</b>	