

Town of Campton
2019 Proposed Budget

		2018 Budget	2018 Expenses	2019 Proposed Budget			
Acct. #	Department						
4130	SELECTMEN						
4130-001	Selectmen	\$ 16,350.00	\$ 16,350.00	\$ 20,100.00			
4130-002	Town Administrator Salary	\$ 70,000.00	\$ 69,999.80	\$ 71,750.00			
4130-210	TA Health Insurance	\$ 11,292.00	\$ 10,508.98	\$ 10,400.00			
4130-212	TA Dental Insurance	\$ 1,741.00	\$ 997.60	\$ 2,072.00			
4130-214	TA Life/Disability Insurance	\$ 771.00	\$ 824.46	\$ 805.00			
4130-230	TA Retirement	\$ 7,966.00	\$ 7,812.82	\$ 8,090.00			
4130-004	Moderator/ Meals/memory coding etc	\$ 7,500.00	\$ 5,382.02	\$ 3,500.00			
4130-005	Misc., Mtgs, mileage	\$ 500.00	\$ 438.01	\$ 500.00			
	Total	\$ 116,120.00	\$ 112,313.69	\$ 117,217.00			
4140	TOWN CLERK/TAX COLLECTOR						
4140-001	Town Clerk/Tax Collector Wages	\$ 54,150.00	\$ 54,137.84	\$ 55,504.00			
4140-001	Longevity	\$ 1,900.00	\$ 1,900.00	\$ 2,000.00			
4140-001	Deputy TC/Tax Wages	\$ 42,000.00	\$ 42,571.98	\$ 42,863.00			
4140-001	Assistant to TC/TAX	\$ 32,800.00	\$ 32,356.25	\$ 33,446.00			
4140-130	TC/TX Overtime	\$ 5,900.00	\$ 2,817.86	\$ 3,200.00			
4140-210	TC/TX Health Insurance	\$ 17,079.00	\$ 16,056.75	\$ 15,987.00			
4140-212	TC/TX Dental Insurance	\$ 3,803.00	\$ 3,818.86	\$ 4,525.00			
4140-214	TC/TX Life-Disability Insurance	\$ 1,520.00	\$ 1,645.80	\$ 1,677.00			
4140-230	TC/TX Retirement	\$ 13,327.00	\$ 12,787.38	\$ 13,215.00			
4140-002	Fees to State of NH	\$ 22,000.00	\$ 20,778.50	\$ 23,000.00			
4140-003	Computer Svcs/Tax Bills	\$ 4,500.00	\$ 5,259.91	\$ 4,500.00			
4140-004	Deeding/Mortgagee Notices	\$ 4,000.00	\$ 1,088.04	\$ 2,500.00			
4140-005	Registry of Deeds - TC	\$ 1,000.00	\$ 718.52	\$ 1,000.00			
4140-006	Sup. of the Checklist-supplies/notices	\$ 3,500.00	\$ 2,883.02	\$ 2,360.00			
4140-007	Printing & Supplies	\$ 8,500.00	\$ 6,480.15	\$ 7,500.00			
4140-008	Workshops/Certification	\$ 350.00	\$ 95.00	\$ 300.00			
4140-009	Exp.(mileage, updates)	\$ 350.00	\$ 283.40	\$ 350.00			
4140-010	Dues	\$ 40.00	\$ 40.00	\$ 60.00			
4140-011	Law Books, Manuals	\$ 350.00	\$ 599.80	\$ 600.00			

Town of Campton
2019 Proposed Budget

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Acct. #	Department						
4140-012	Dog Forms & Licenses	\$ 500.00	\$ 458.76	\$ 600.00			
4140-013	Annual/NE Conferences	\$ 950.00	\$ 858.00	\$ 950.00			
4140-014	Public Notices TC	\$ 650.00	\$ 118.00	\$ 300.00			
4140-015	Ballot Clerks	\$ 400.00	\$ 575.00	\$ 225.00			
	Total	\$219,569.00	\$ 208,328.82	\$ 216,662.00			
4150	FINANCIAL ADMINISTRATION						
4150-002	Finance/HR Coordinator	\$ 43,680.00	\$ 39,632.46	\$ 44,772.00			
4150-002	Assistant to Town Administrator	\$ 36,750.00	\$ 35,071.89	\$ 30,399.00			
4150-002	Longevity	\$ 950.00	\$ 950.00	\$ 1,050.00			
4150-002	Office Assistant-Minutes Secretary	\$ 2,500.00	\$ 2,560.00	\$ 16,000.00			
4150-130	Overtime	\$ 2,000.00	\$ 1,053.10	\$ 2,000.00			
4150-210	Admin Health Insurance	\$ 10,200.00	\$ 9,350.00	\$ 28,593.00			
4150-212	Admin Dental Insurance	\$ 2,263.00	\$ 1,015.52	\$ 3,823.00			
4150-214	Admin Life-Disability Insurance	\$ 1,060.00	\$ 1,028.26	\$ 1,100.00			
4150-230	Admin Retirement	\$ 7,955.00	\$ 7,290.44	\$ 8,558.00			
4150-003	Public Notices	\$ 1,000.00	\$ 1,918.30	\$ 1,500.00			
4150-004	Town Reports & Binding	\$ 2,800.00	\$ 2,782.32	\$ 2,800.00			
4150-005	Office Supplies	\$ 5,000.00	\$ 4,426.11	\$ 4,500.00			
4150-006	Treasurer/Deputy	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
4150-007	Mileage and Meetings	\$ 400.00	\$ -	\$ 250.00			
4150-008	Equip. Main. & Repair	\$ 2,000.00	\$ 1,589.04	\$ 2,000.00			
4150-009	Internet & Website	\$ 1,000.00	\$ 305.25	\$ 500.00			
4150-020	Telephone	\$ -	\$ -	\$ 480.00			
4150-010	Training	\$ 250.00	\$ 164.38	\$ 250.00			
4150-011	Auditors	\$ 13,000.00	\$ 15,512.18	\$ 13,000.00			
4150-012	Computer Services	\$ 18,000.00	\$ 19,601.80	\$ -			
4150-013	Checks, Tax Forms	\$ 500.00	\$ 165.29	\$ -			
4150-014	NHMA Dues	\$ 3,099.00	\$ 3,269.00	\$ 3,109.00			
4150-015	Assess. Pub. & Forms	\$ 20.00		\$ -			
4150-016	Reg. of Deeds Recording	\$ 500.00	\$ 101.50	\$ 250.00			

Town of Campton
2019 Proposed Budget

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Acct. #	Department						
4150-017	Bank Charges	\$ 500.00	\$ 280.00	\$ 500.00			
4150-018	Compliance Officer	\$ 6,800.00	\$ 8,529.40	\$ 6,800.00			
	Total	\$ 165,227.00	\$ 159,596.24	\$ 175,234.00			
4152	ASSESSING SERVICES						
4152-001	Appraiser	\$ 12,000.00	\$ 4,987.00	\$ 12,000.00			
4152-001	Reval/Updates	\$ 37,000.00	\$ 37,000.00	\$ 64,000.00			
	Total	\$ 49,000.00	\$ 41,987.00	\$ 76,000.00			
4153	LEGAL EXPENSES						
4153-001	Legal Expenses	\$ 20,000.00	\$ 24,500.00	\$ 20,000.00			
	Total	\$ 20,000.00	\$ 24,500.00	\$ 20,000.00			
4155	PERSONNEL ADMINISTRATION						
4155-001	Health & Dental Insurance	\$ 25,000.00	\$ 26,330.75	\$ 17,500.00			
4155-002	Life Insurance/Disability	\$ 60.00	\$ 60.00	\$ 60.00			
4155-004	Payroll Taxes & Service	\$ 67,000.00	\$ 64,238.88	\$ 68,750.00			
4155-005	Consortium (CDL)	\$ 500.00	\$ 488.00	\$ 500.00			
4155-006	Unemployment	\$ 1.00	\$ -	\$ 1.00			
4155-007	Merit Pay	\$ 8,750.00	\$ 7,500.00	\$ 8,500.00			
	Total	\$ 101,311.00	\$ 98,617.63	\$ 95,311.00			
4191	PLANNING BOARD						
4191-001	PB Secretary	\$ 1,850.00	\$ 1,036.85	\$ 2,000.00			
4191-002	Postage	\$ 1,000.00	\$ -	\$ 500.00			
4191-003	Registry of Deeds	\$ 500.00					
4191-004	Public Notices	\$ 1,000.00	\$ 1,257.00	\$ 1,000.00			
4191-005	Printing	\$ 300.00	\$ 8.50	\$ 150.00			
4191-005	Computer Supplies	\$ 300.00		\$ 300.00			
4191-006	Miscellaneous	\$ 200.00	\$ 184.50	\$ 200.00			
	Total	\$ 5,150.00	\$ 2,486.85	\$ 4,150.00			

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2019 Proposed Budget

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Acct. #	Department						
4191-008	ZBA Secretary	\$ 400.00	\$ 344.00	\$ 400.00			
	Postage	\$ 450.00		\$ 450.00			
	Public Notices	\$ 450.00		\$ 450.00			
	Misc., Books, Workshops	\$ 100.00		\$ -			
	Total	\$ 1,400.00	\$ 344.00	\$ 1,300.00			
4191-009	Town Mapping	\$ 5,500.00	\$ 322.47	\$ 2,500.00			
	Total	\$ 5,500.00	\$ 322.47	\$ 2,500.00			
4194	GEN. GOVERNMENT BUILDINGS						
4194-001	TC/Tax Office Repairs	\$ 1,000.00		\$ -			
4194-002	FD Repairs	\$ 4,000.00	\$ 6,542.12	\$ -			
4194-003	Electricity	\$ 17,500.00	\$ 14,934.96	\$ 17,500.00			
4194-004	Custodial,Maintenance,Rubbish	\$ 17,500.00	\$ 17,709.71	\$ 16,500.00			
4194-005	Water	\$ 2,500.00	\$ 2,106.20	\$ 2,500.00			
4194-006	Heating	\$ 12,000.00	\$ 12,479.38	\$ 12,000.00			
4194-007	Telephone/Internet	\$ 19,000.00	\$ 19,300.54	\$ 19,000.00			
4194-008	Yard Care	\$ 4,000.00	\$ 5,066.00	\$ 4,500.00			
4194-009	Miscellaneous Repairs	\$ 3,000.00	\$ 4,417.62	\$ 7,500.00			
4194-010	Security & Renovations	\$ 5,000.00	\$ 6,384.13	\$ 5,000.00			
4194-011	Campton Historical Bldg. Repairs	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00			
4194-012	Postage & Meter Rent	\$ 10,000.00	\$ 10,206.69	\$ 10,000.00			
4194-013	MISC-Paper gds, supplies etc	\$ 3,200.00	\$ 3,435.65	\$ 3,000.00			
4194-014	Computer Services	\$ -	\$ -	\$ 32,000.00			
	Total	\$ 106,200.00	\$ 110,083.00	\$ 137,000.00			
4195	CEMETERY						
4195-001	Labor	\$ 34,500.00	\$ 34,127.36	\$ 34,500.00			
4195-002	Equipment	\$ 19,000.00	\$ 18,755.00	\$ 19,000.00			
4195-003	Supplies	\$ 700.00	\$ 201.63	\$ 500.00			

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Acct. #	Department						
4195-004	Fence/fountain/head stones/trees	\$ 2,700.00	\$ 3,045.00	\$ 2,700.00			
4195-005	Electricity for Well & Fountain	\$ 330.00	\$ 770.01	\$ 800.00			
	Total	\$ 57,230.00	\$ 56,899.00	\$ 57,500.00			
4196	INSURANCE						
4196-001	Prop, Liab, Auto & Bond	\$ 42,000.00	\$ 41,338.00	\$ 44,040.00			
4196-002	Worker's Comp	\$ 27,437.00	\$ 27,537.00	\$ 30,181.00			
	Total	\$ 69,437.00	\$ 68,875.00	\$ 74,221.00			
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	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
4197-001	Chamber Dues	\$ 795.00	\$ 695.00	\$ 795.00			
4197-001	CASA	\$ 500.00	\$ 500.00	\$ 500.00			
4197-001	American Red Cross	\$ 500.00	\$ 500.00	\$ 500.00			
4197-001	Genesis Behavioral Health	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
4197-001	Day Away Program	\$ 250.00	\$ 250.00	\$ 250.00			
	Total	\$ 16,145.00	\$ 16,045.00	\$ 16,145.00			
4199	OTHER GENERAL GOVERNMENT						
4199-001	Trusts Management Fees	\$ 6,800.00	\$ 8,317.61	\$ 6,800.00			
	Mileage, Legal Fees, Notices	\$ 290.00		\$ 290.00			
	Total	\$ 7,090.00	\$ 8,317.61	\$ 7,090.00			
4199-002	Walking Town Boundary Lines	\$ 1.00	\$ -	\$ 1.00			
	Total	\$ 1.00		\$ 1.00			
4199-003	Contingency	\$ 15,000.00	\$ 965.00	\$ 15,000.00			

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Acct. #	Department						
	Total	\$ 15,000.00	\$ 965.00	\$ 15,000.00			
4210	POLICE DEPARTMENT						
4210-002	Chief's Salary	\$ 75,296.00	\$ 75,294.98	\$ 77,178.00			
4210-002	Sergeant	\$ 61,880.00	\$ 47,178.00	\$ 56,645.00			
4210-002	Sergeant	\$ 55,250.00	\$ 57,362.50	\$ 55,250.00			
4210-002	Officer/Detective	\$ 50,830.00	\$ 53,153.00	\$ 55,250.00			
4210-002	Officer 2 Wages	\$ 47,515.00	\$ 50,105.75	\$ 48,731.00			
4210-002	Officer 3 Wages	\$ 47,515.00	\$ 50,331.51	\$ 48,731.00			
4210-002	Officer 4 Wages	\$ 47,515.00	\$ 34,110.25	\$ 48,731.00			
4210-002	Holidays	\$ 15,500.00	\$ -	\$ 15,000.00			
4210-002	Executive Secretary	\$ 44,809.00	\$ 44,879.87	\$ 45,929.00			
4210-002	Longevity (Exec. Sec/Chief)	\$ 3,050.00	\$ 3,050.00	\$ 4,000.00			
4210-009	Part Time Officers Wages	\$ 1.00	\$ -	\$ 1.00			
4210-001	Overtime	\$ 14,000.00	\$ 17,378.46	\$ 16,000.00			
4210-210	Police Health Insurance	\$ 89,610.00	\$ 48,480.21	\$ 45,850.00			
4210-212	Police Dental Insurance	\$ 8,520.00	\$ 4,589.18	\$ 6,612.00			
4210-214	Police Life-Disability Insurance	\$ 5,405.00	\$ 4,538.07	\$ 5,243.00			
4210-230	Police Retirement	\$ 127,325.00	\$ 117,213.35	\$ 127,279.00			
4210-003	Training, Education, Dues	\$ 7,000.00	\$ 4,679.77	\$ 7,000.00			
4210-004	Uniforms & Equipment	\$ 15,000.00	\$ 14,004.56	\$ 15,000.00			
4210-005	Insurance Deductible	\$ 1,000.00	\$ -	\$ 1,000.00			
4210-006	Janitorial	\$ 50.00		\$ 50.00			
4210-007	Office	\$ 14,000.00	\$ 12,531.38	\$ 12,000.00			
4210-008	Fuel	\$ 17,000.00	\$ 15,841.54	\$ 18,000.00			
4210-010	Cruiser Maintenance	\$ 15,000.00	\$ 10,915.66	\$ 15,000.00			
4210-011	Telephone	\$ 5,000.00	\$ 3,276.66	\$ 5,000.00			
4210-012	Dispatch	\$ 44,421.00	\$ 43,768.49	\$ 45,000.00			
4210-013	Legal/Prosecutor	\$ 5,000.00	\$ 6,935.77	\$ 5,000.00			
4210-019	Recruitment	\$ 1,000.00	\$ 1,443.60	\$ 1,000.00			
	Total	\$ 818,492.00	\$ 721,062.56	\$ 780,480.00			

Town of Campton
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Acct. #	Department						
4210-014	POLICE SPECIAL DETAIL						
	Total	\$ 15,000.00	\$ 5,766.00	\$ 15,000.00			
4220	FIRE DEPARTMENT						
4220-001	Chief Salary	\$ 60,673.00	\$ 60,671.00	\$ 62,608.00			
4220-001	Lieutenant Salary	\$ 45,261.00	\$ 45,252.00	\$ 46,384.00			
4220-001	(3) Full Time FF/EMT	\$ 40,352.00	\$ 40,350.00	\$ 41,371.00			
4220-001	(3) Full Time FF/EMT	\$ 35,776.00	\$ 35,773.00	\$ 36,670.00			
4220-001	(3) Full Time FF/EMT	\$ 35,776.00	\$ 24,096.00	\$ 43,722.00			
4220-001	Full-Time Administrative Asst.	\$ 39,541.00	\$ 39,541.00	\$ 40,539.00			
4220-001	Call Company	\$ 45,150.00	\$ 36,505.00	\$ 45,150.00			
4220-001	Night Call Company	\$ 32,850.00	\$ 26,351.00	\$ 30,360.00			
4220-002	Payroll - Overtime - FT	\$ 30,776.00	\$ 26,225.00	\$ 39,298.00			
4220-003	Payroll - Special Detail	\$ 5,280.00	\$ 4,955.00	\$ 3,510.00			
4220-004	Payroll Support Staff	\$ 2,500.00	\$ 2,600.00	\$ 1.00			
4220-005	Payroll- Per Diem (backfill & overnight)	\$ 34,200.00	\$ 51,109.00	\$ 65,250.00			
4220-006	Payroll -Holidays	\$ -		\$ 7,761.00			
4220-007	Payroll-Longevity	\$ -		\$ 2,850.00			
4220-008	Payroll Tax Expense	\$ 27,415.00	\$ 16,707.00	\$ 22,569.00			
4220-009	Payroll Unemployment	\$ 500.00	\$ 162.00	\$ 500.00			
4220-010	Payroll - Retirement	\$ 79,057.00	\$ 72,098.00	\$ 94,356.00			
4220-011	Payroll - Health Ins. Life & Disability	\$ 90,443.00	\$ 79,506.00	\$ 64,622.00			
4220-012	Payroll-Merit Pay	\$ -		\$ 3,000.00			
4220-013	Payroll- Expenses	\$ 2,500.00	\$ 3,037.00	\$ 1.00			
4220-014	Chief's Expenses	\$ 200.00	\$ 154.00	\$ 200.00			
4220-015	Deputy Chief's Expenses	\$ 200.00	\$ 57.00	\$ 200.00			
4220-016	Fire Commissioners' Expenses	\$ 200.00	\$ 62.00	\$ -			
4220-017	Postage	\$ 550.00	\$ 367.00	\$ 550.00			
4220-018	Publications & Software	\$ 1,500.00	\$ 1,395.00	\$ 2,800.00			
4220-019	Office Supplies	\$ 2,000.00	\$ 2,643.00	\$ 2,000.00			

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2019 Proposed Budget

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Acct. #	Department						
4220-020	Audit	\$ 2,400.00	\$ 5,000.00	\$ 2,500.00			
4220-021	Legal Expense	\$ 2,000.00	\$ 2,398.00	\$ 2,000.00			
4220-022	I.T.	\$ 8,105.00	\$ 10,079.00	\$ 8,300.00			
4220-023	Advertising	\$ 500.00	\$ 61.00	\$ 500.00			
4220-024	Insurance	\$ 32,000.00	\$ 30,913.00	\$ 32,000.00			
4220-025	Insurance Deductions	\$ 2,000.00		\$ 2,000.00			
4220-026	Utilities - Telephone	\$ 3,000.00	\$ 3,471.00	\$ 3,000.00			
4220-027	Utilities - Cell Phones	\$ 2,000.00	\$ 1,866.00	\$ 2,000.00			
4220-028	Utilities - Electric	\$ 8,000.00	\$ 8,453.00	\$ 8,000.00			
4220-029	Utilities - Heating Oil	\$ 7,000.00	\$ 9,392.00	\$ 7,000.00			
4220-030	Utilities - Cable	\$ 1,100.00	\$ 1,475.00	\$ 1,100.00			
4220-031	Health & Safety	\$ 4,000.00	\$ 5,279.00	\$ 5,000.00			
4220-032	Training	\$ 6,500.00	\$ 12,092.00	\$ 6,500.00			
4220-033	Education	\$ 1,500.00	\$ 1,303.00	\$ 1,500.00			
4220-034	Vehicle Fuel	\$ 13,000.00	\$ 16,601.00	\$ 13,000.00			
4220-035	Vehicle Maintenance	\$ 25,000.00	\$ 41,026.00	\$ 25,000.00			
4220-036	FD Equipment	\$ 8,000.00	\$ 10,474.00	\$ 8,000.00			
4220-037	FD Rescue Supplies	\$ 8,000.00	\$ 13,030.00	\$ 8,000.00			
4220-038	FD Fire Gear	\$ 1,100.00	\$ 1,603.00	\$ 1,100.00			
4220-039	FD Uniforms	\$ 2,000.00	\$ 1,652.00	\$ 2,000.00			
4220-040	Equipment Maintenance	\$ 6,500.00	\$ 8,740.00	\$ 6,500.00			
4220-041	Other Supplies	\$ 1,000.00	\$ 3,290.00	\$ 1,000.00			
4220-042	Maintenance Contracts	\$ 4,500.00	\$ 1,400.00	\$ 4,500.00			
4220-043	Miscellaneous Expense	\$ 1,000.00	\$ 2,737.00	\$ 1,000.00			
	Total - Operating Budget	\$ 762,903	\$ 761,951.00	\$ 807,772.00			
	Campton Share			\$ 456,391.18			
	TOC operating budget(56.5%)	\$ 442,484.00	\$ 442,483.76	\$ 456,392.00			
4220-002	Lakes Region Mutual Fire Aid	\$ 32,370.00	\$ 32,369.88	\$ 32,588.00			
	Total	\$32,370.00	\$ 32,369.88	\$ 32,588.00			

Town of Campton
2019 Proposed Budget

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Acct. #	Department			Budget			
4220-006	Forest Fires	\$ 500.00	\$ -	\$ 500.00			
	Total	\$500.00	\$ -	\$ 500.00			
4290	EMERGENCY MANAGEMENT						
4290-001	Emerg. Mgmt	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
	Total	\$2,500.00	\$ 2,500.00	\$ 2,500.00			
4290-002	Signs, Posts, E911	\$ 500.00	\$ 1,725.95	\$ 1,500.00			
	Total	\$500.00	\$ 1,725.95	\$ 1,500.00			
4312	HIGHWAY DEPARTMENT						
4312-001	Road Agent's Salary	\$57,115.00	\$ 57,113.74	\$ 58,542.00			
4312-001	Highway Crew Wages	\$106,320.00	\$ 99,395.23	\$ 121,500.00			
4312-002	Longevity	\$1,900.00	\$ 1,900.00	\$ 950.00			
4312-002	Overtime	\$15,000.00	\$ 13,128.97	\$ 15,000.00			
4312-210	Highway Health Insurance	\$48,126.00	\$ 38,041.45	\$ 26,899.00			
4312-212	Highway Dental Insurance	\$4,512.00	\$ 4,331.44	\$ 3,920.00			
4312-214	Highway Life-Disability Insurance	\$1,756.00	\$ 1,869.62	\$ 1,674.00			
4312-230	Highway Retirement	\$11,750.00	\$ 12,494.29	\$ 16,078.00			
4312-004	Telephone & Internet	\$1,350.00	\$ 2,078.08	\$ 1,350.00			
4312-006	Culverts/Supplies	\$6,000.00	\$ 6,036.80	\$ 6,000.00			
4312-007	Equip. Maintenance/Repair	\$36,000.00	\$ 41,195.75	\$ 33,000.00			
4312-008	Fuel	\$34,000.00	\$ 30,526.20	\$ 34,000.00			
4312-009	Sub-Contractors	\$4,000.00	\$ 3,280.00	\$ 4,000.00			
4312-010	Winter Subs/Supplies	\$119,000.00	\$ 113,673.78	\$ 119,000.00			
4312-011	Gravel	\$20,000.00	\$ 21,978.21	\$ 20,000.00			
4312-012	Winter Salt	\$20,000.00	\$ 21,263.43	\$ 20,000.00			
4312-013	Winter Sand	\$32,000.00	\$ 30,407.63	\$ 32,000.00			
4312-014	Contg. for Weather Damage	\$1,000.00		\$ 1,000.00			
4312-015	Mowing	\$7,700.00	\$ 7,800.00	\$ 8,000.00			

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Acct. #	Department						
4312-016	Road Sweeping	\$8,500.00	\$ 7,188.75	\$ 8,500.00			
	Total	\$536,029.00	\$513,703.37	\$ 531,413.00			
4313	HYDRANT RENTAL						
4313-001	Campton Village Precinct	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00			
4313-001	Deer Run Dam	\$ 800.00	\$ -	\$ 800.00			
	Total	\$ 7,600.00	\$ 6,800.00	\$ 7,600.00			
4323	SOLID WASTE & LANDFILL ADMIN						
4323-001	Town of Thornton	\$ 225,000.00	\$ 221,496.08	\$ 225,000.00			
	Ply. Vill W & S Dist.	\$ 100.00		\$ 100.00			
	Total	\$225,100.00	\$ 221,496.08	\$ 225,100.00			
4323-002	Dues PBSWD	\$ 3,063.00	\$ 3,061.26	\$ 3,369.00			
	Total	\$ 3,063.00	\$ 3,061.26	\$ 3,369.00			
4332-BB	BEEBE RIVER UTILITIES-WATER & SEWER						
H20	Management/Maintenance	\$ 7,250.00	\$ 7,099.34	\$ 8,240.00			
SW	Management/Maintenance	\$ 8,750.00	\$ 15,237.80	\$ 14,600.00			
	Total	\$16,000.00	\$ 22,337.14	\$ 22,840.00			
4415	HEALTH AGENCIES						
4415-001	PB Community Health	\$ 15,580.00	\$ 15,587.85	\$ 15,600.00			
4415-002	Health Officer	\$ 1,500.00	\$ 1,537.40	\$ 1,500.00			
	Total	\$ 17,080.00	\$ 17,125.25	\$ 17,100.00			
4442	TOWN WELFARE						
	Total	\$ 25,000.00	\$ 29,602.92	\$ 30,000.00			
4449	OTHER WELFARE						
4449-001	Voices Against Violence	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			

Town of Campton
2019 Proposed Budget

		2018 Budget	2018 Expenses	2019 Proposed Budget			
Acct. #	Department						
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	\$ 85,000.00	\$ 83,967.65	\$ 86,000.00			
4520-002	Contracted Services	\$ 8,000.00	\$ 8,477.50	\$ 8,200.00			
4520-003	Training	\$ 1,200.00	\$ 270.00	\$ 800.00			
4520-004	Program Supplies	\$ 13,269.00	\$ 13,775.86	\$ 13,969.00			
4520-005	Office Supplies, Postage	\$ 2,300.00	\$ 1,013.96	\$ 1,000.00			
4520-006	Telephone	\$ 1,100.00	\$ 1,180.71	\$ 1,100.00			
4520-007	Mileage	\$ 1,600.00	\$ 1,778.84	\$ 1,600.00			
	Total	\$112,469.00	\$110,464.52	\$ 112,669.00			
4550	LIBRARY						
4550-001	Librarian Wages	\$ 13,260.00	\$ 13,136.48	\$ 13,526.00			
4550-001	Asst. Wages	\$ 12,642.00	\$ 12,623.52	\$ 12,895.00			
4550-001	Substitute Wages	\$ 600.00	\$ 470.00	\$ 600.00			
4550-002	Books/Periodicals	\$ 11,000.00	\$ 12,924.19	\$ 12,500.00			
4550-003	Office Supplies/Oper. Exp	\$ 3,000.00	\$ 2,544.54	\$ 2,000.00			
4550-004	Computer Services	\$ 1,000.00	\$ 1,285.30	\$ 1,000.00			
4550-006	Telephone	\$ 900.00	\$ 546.83	\$ 850.00			
4550-007	Staff Development	\$ 500.00	\$ 370.00	\$ 500.00			
4550-008	Special Programs	\$ 2,500.00	\$ 2,573.76	\$ 2,000.00			
4550-009	Trustee/Librarian Dues	\$ 150.00	\$ 110.00	\$ 150.00			
4550-010	Miscellaneous	\$ 100.00	\$ -	\$ 100.00			
4550-011	Accountant	\$ 400.00	\$ 400.00	\$ 400.00			
4550-001	Paid to Trustees	\$ -	\$ -	\$ -			
4550-013	Library Study Committee	\$ 500.00	\$ 500.00	\$ 2,500.00			
	Total	\$ 47,152.00	\$ 47,980.00	\$ 49,021.00			
4583	PATRIOTIC PURPOSES						

Town of Campton
2019 Proposed Budget

		2018 Budget	2018 Expenses	2019 Proposed Budget			
Acct. #	Department						
4583-001	Durant Haley Post-Flags-Wreath	\$ 500.00	\$ 663.90	\$ 750.00			
4583-002	Old Home Day-250th Anniversary	\$ -					
	Total	\$ 500.00	\$ 663.90	\$ 750.00			
4611	CONSERVATION COMMISSION						
4611--003	Dues	\$ 300.00	\$ 296.00	\$ 296.00			
4611--004	PRLAC	\$ 300.00	\$ 300.00	\$ 300.00			
4611--005	Conference//Education	\$ 250.00		\$ 250.00			
4611--006	Postage, Public Notices, Printing	\$ -					
4611--007	Property Management	\$ 200.00	\$ 75.00	\$ 200.00			
4611--008	Miscellaneous	\$ 100.00	\$ 313.95	\$ 100.00			
4611--009	250th Expenses	\$ -					
	Total	\$ 1,150.00	\$ 984.95	\$ 1,146.00			
4711	LONG TERM DEBT-PRINCIPAL						
4711-001	Municipal Building	\$ 67,857.00	\$ 67,857.14	\$ 67,857.00			
4711-003	Fire/Rescue Vehicle	\$ 53,513.00	\$ 53,513.00	\$ 54,985.00			
4711-004	John Deere Backhoe	\$ 30,809.00	\$ 30,809.00	\$ 31,668.00			
4711-005	Kenworth 6 Wheel Truck	\$ -	\$ -	\$ 26,931.00			
4711-006	Deer Run Dam	\$ -	\$ -	\$ 20,000.00			
	Total	\$ 152,179.00	\$ 152,179.14	\$ 201,441.00			
4711-005	Beebe River Road Betterment	\$ 8,320.00	\$ 8,320.38	\$ 7,996.00			
	Total	\$ 8,320.00	\$ 8,320.38	\$ 7,996.00			
4721	LONG TERM DEBT-INTEREST						
4721-001	New Town Bldg. Interest	\$ 15,471.00	\$ 15,428.45	\$ 13,924.00			
4721-003	Fire Rescue Vehicle	\$ 4,538.00	\$ 4,537.13	\$ 3,066.00			
4721-004	John Deere Backhoe	\$ 1,744.00	\$ 1,742.38	\$ 884.00			
4721-005	Kenworth 6 Wheel Truck	\$ -	\$ -	\$ 4,502.00			
4711-006	Deer Run Dam	\$ -	\$ -	\$ 10,824.00			

Town of Campton
2019 Proposed Budget

		2018 Budget	2018 Expenses	2019 Proposed Budget			
Acct. #	Department						
	Total	\$ 21,753.00	\$ 21,707.96	\$ 33,200.00			
4721-003	TAN Interest	\$ 6,000.00	\$ -	\$ 4,000.00			
	Total	\$ 6,000.00	\$ -	\$ 4,000.00			
4900	CAPITAL RESERVE FUNDS						
	Fire Department Vehicles	\$ 40,000.00	\$ 40,000.00	\$ -			
	Road Infrastructure Improvements	\$ 215,000.00	\$ 215,000.00	\$ 160,000.00			
	Highway Heavy Equipment	\$ -	\$ -	\$ 95,000.00			
	Total	\$ 255,000.00	\$ 255,000.00	\$ 255,000.00			
4900	CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION						
	Heavy Highway Equipment	\$ 100,000.00	\$ 100,000.00	\$ -			
	Bridge Maintenance	\$ -	\$ -				
	Road Reconstruction	\$ -	\$ -				
	Town Archives	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00			
	Municipal Building Fund	\$ 10,000.00	\$ 10,000.00	\$ 45,000.00			
	Campton Historical Bldg.	\$ -	\$ -				
	Office Technology Fund	\$ -	\$ -				
	FD Capital Equipment	\$ -	\$ -				
	Solid Waste Disposal	\$ -	\$ -				
	Dam Reconstruction	\$ 36,000.00	\$ 36,000.00				
	Fire Department Vehicles	\$ -	\$ -	\$ 100,000.00			
	Total	\$ 150,400.00	\$ 150,400.00	\$ 149,400.00			
4900	2019 PETITIONED WARRANT ARTICLES						
CR	Municipal Library Construction-Capital Res.	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
	Total	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
	2019 CAPITAL OUTLAY WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION						

Town of Campton
2019 Proposed Budget

		2018 Budget	2018 Expenses	2019 Proposed Budget			
Acct. #	Department						
	2019 Police Cruiser	\$ -	\$ -	\$ 35,000.00			
	TOTAL OPERATING						
	GRAND TOTAL	\$ 3,719,621.00	\$ 3,546,016.33	\$ 3,810,936.00			
			Including Petition Article	\$ 3,825,936.00			
			Surplus	\$ 173,604.67			
			Less Beebe Funds	\$ -			
		2018 RETURN TO FUND BALANCE		\$ 173,604.67			
			Less UFB Warrant Art.	\$ 184,400.00			
		RETURN TO FUND BALANCE		\$ -			
*\$22,840 Not in General Operating Account in Quickbooks-Beebe River Water/Sewer-Bottom Line Remains the Same							