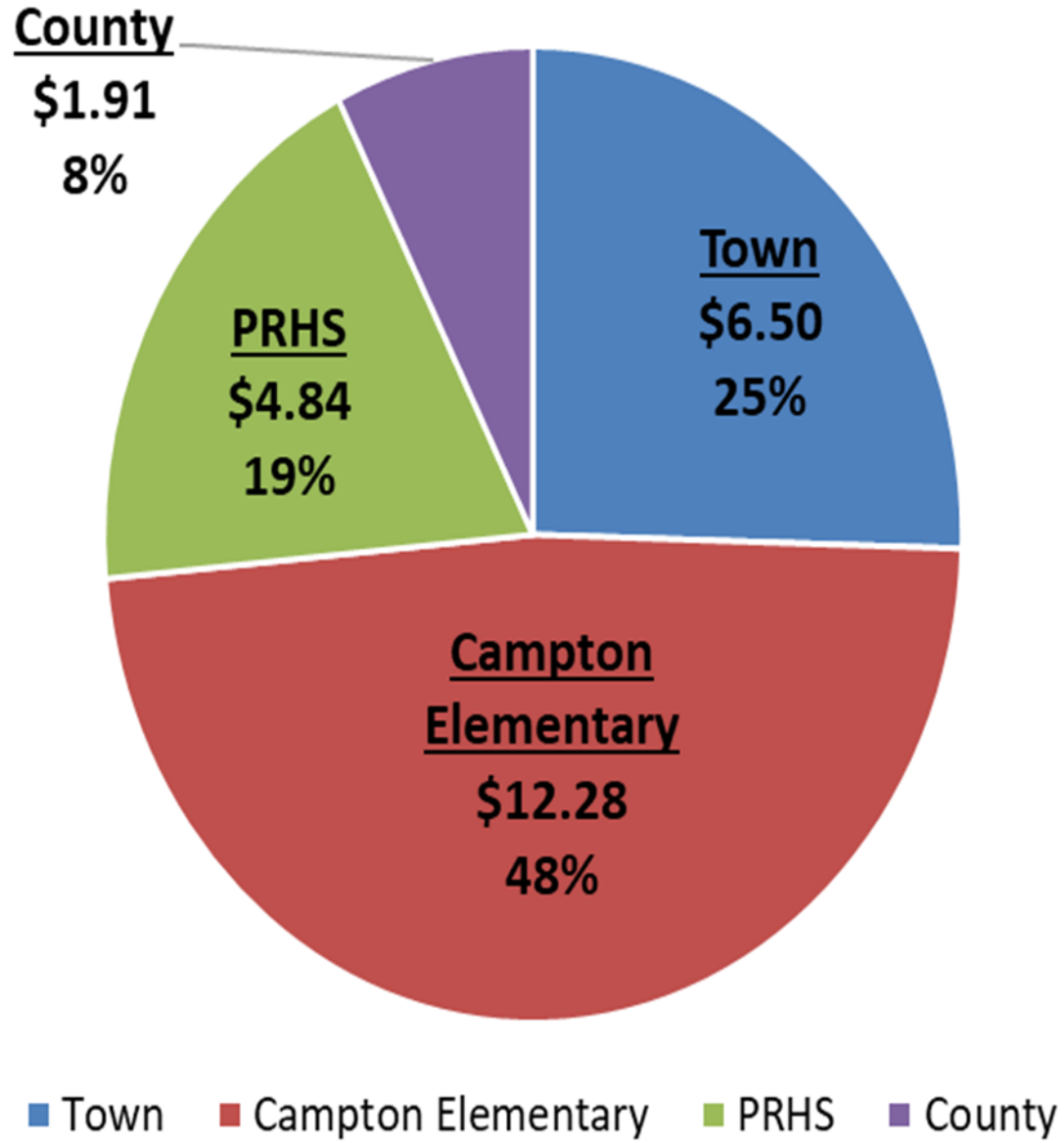


The seal of the Town of Campton, New Hampshire, is a circular emblem. It features a central illustration of a town scene with a large building, possibly a school or town hall, and a street leading towards it. The words "TOWN OF CAMPTON" are inscribed along the top inner edge of the seal, and "NEW HAMPSHIRE" is inscribed along the bottom inner edge. The seal is rendered in a light, faded color.

TOWN OF CAMPTON

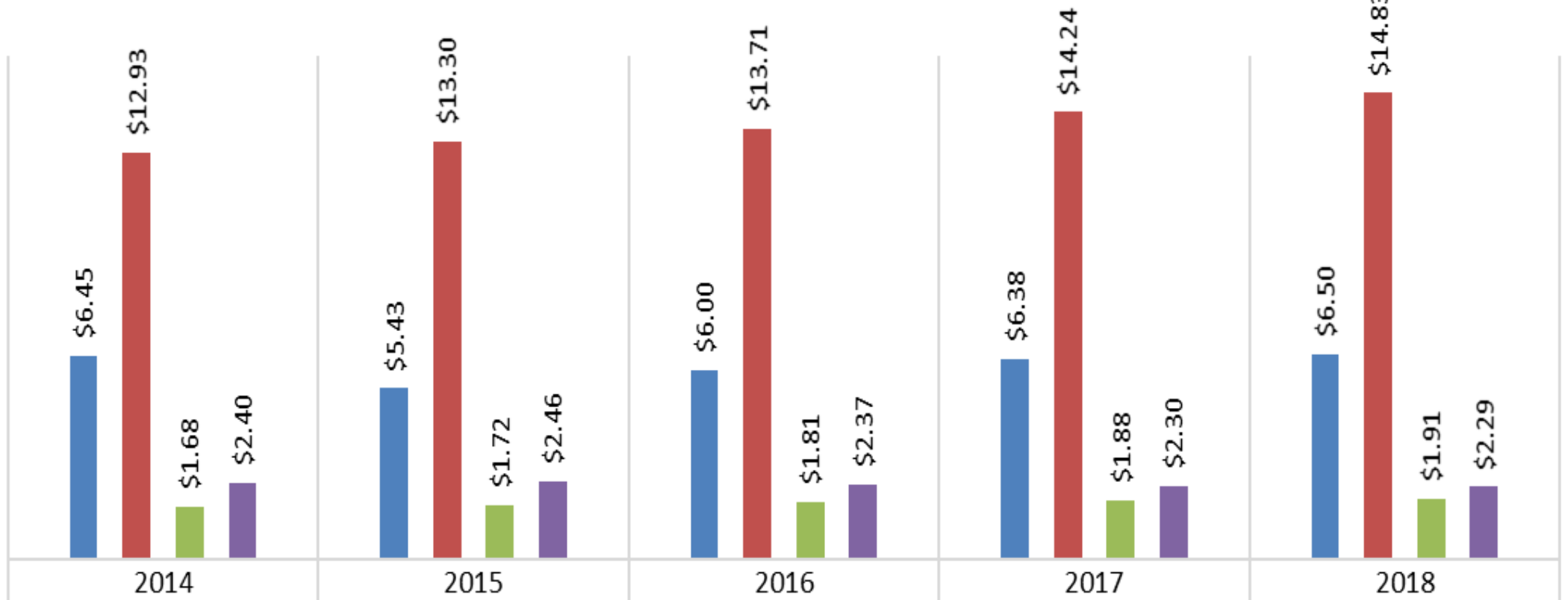
BUDGET HEARING 2019

2018 TAX RATE-\$25.53



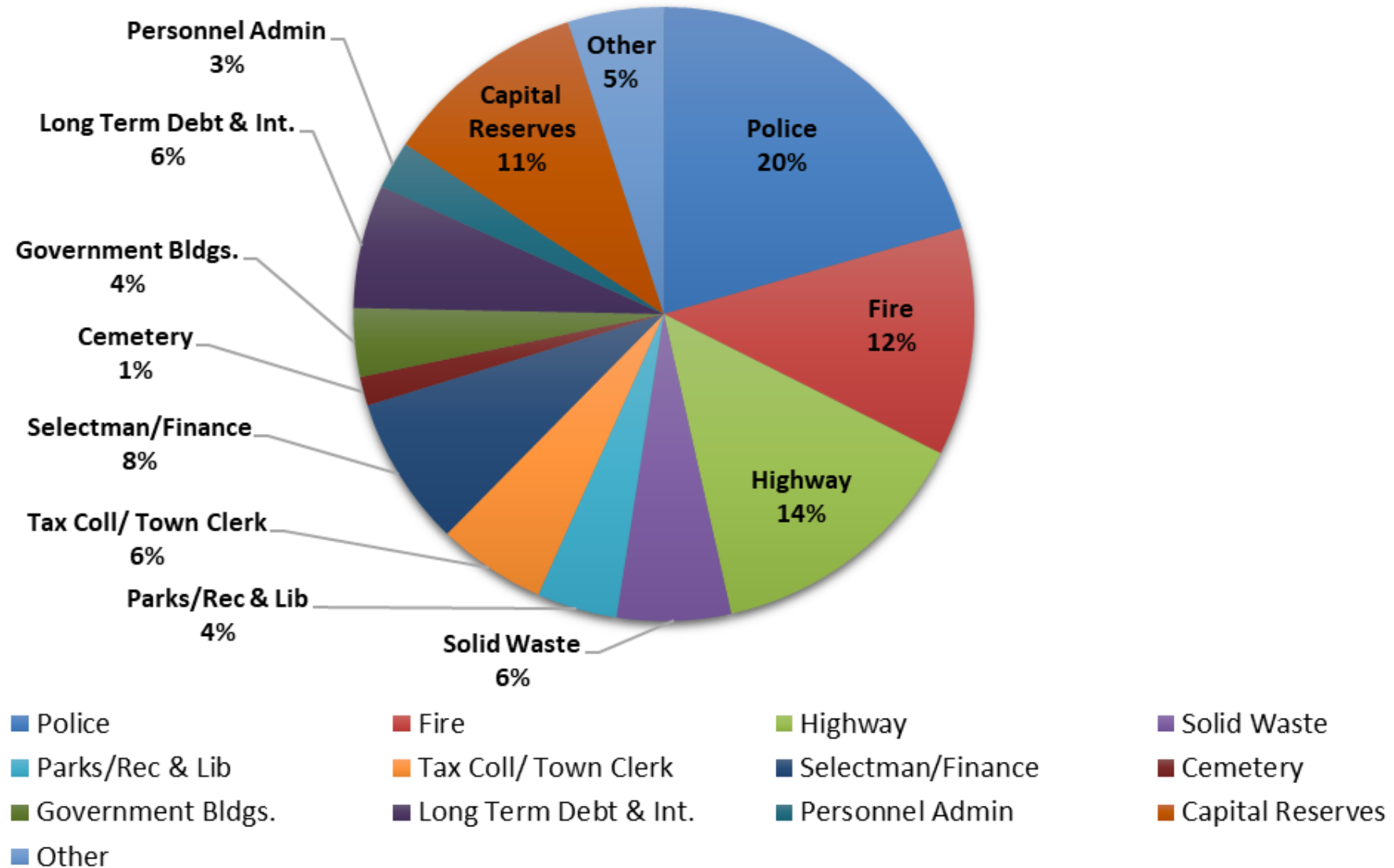
CAMPTON TAX RATE 2014-2018

■ Town ■ School ■ County ■ State Ed. Tax



■ Town	\$6.45	\$5.43	\$6.00	\$6.38	\$6.50
■ School	\$12.93	\$13.30	\$13.71	\$14.24	\$14.83
■ County	\$1.68	\$1.72	\$1.81	\$1.88	\$1.91
■ State Ed. Tax	\$2.40	\$2.46	\$2.37	\$2.30	\$2.29

Campton by Department 2019



TOWN PORTION OF TAX RATE: \$6.50

<u>Department</u>	<u>2018 Budget</u>	<u>Percentage</u>	<u>Property Owners Annual Contribution (based on \$200,000 assessment)</u>
Police	\$818,492.00	22.00%	\$286.06
Fire	\$442,484.00	11.90%	\$154.65
Highway	\$536,029.00	14.41%	\$187.34
Solid Waste	\$225,100.00	6.05%	\$78.67
Parks/Rec & Lib	\$159,621.00	4.29%	\$55.79
Tax Coll/ Town Clerk	\$219,569.00	5.90%	\$76.74
Selectmen/Finance	\$281,347.00	7.56%	\$98.33
Cemetery	\$57,230.00	1.54%	\$20.00
Government Bldgs.	\$106,200.00	2.86%	\$37.12
Long Term Debt & Int.	\$188,252.00	5.06%	\$65.79
Personnel Admin	\$101,311.00	2.72%	\$35.41
Capital Reserves	\$270,000.00	7.26%	\$94.36
Other	\$313,986.00	8.44%	\$109.74
Total	\$3,719,621.00	100.00%	\$1,300.00

*Other- Assessing, Legal, Planning & Zoning, Insurance, Advertising & Regional, Welfare, Emergency Management, Beebe River Utilities & Conservation

PROPERTY TAX COMPARISON 2014-2018

	2014	Property Taxes (based on \$200,000 Assessment)	2018	Property Taxes (based on \$200,000 Assessment)	Difference 2014-2018
Town	\$6.45	\$1,290.00	\$6.50	\$1,300.00	\$10.00
School	\$12.93	\$2,586.00	\$14.83	\$2,966.00	\$380.00
County	\$1.68	\$336.00	\$1.91	\$382.00	\$46.00
State Ed. Tax	\$2.40	\$480.00	\$2.29	\$458.00	-\$22.00
Total	\$23.46	\$4,692.00	\$25.53	\$5,106.00	\$414.00

CAPITAL RESERVE FUNDS

FUND	EOY 17	FY18 APPROPRIATED	FY18 TOTAL	FY18 EXPENSES	FY 17-18 INT	EOY 18
Highway Heavy Equipment	\$ 60,730.37	\$ 100,000.00	\$ 160,730.37	\$ 60,000.00	\$ 1,953.84	\$ 102,684.21
Bridge Maintenance	\$ 4,170.95	\$ -	\$ 4,170.95	\$ -	\$ 125.93	\$ 4,296.88
Road Reconstruction	\$ 9,988.70	\$ -	\$ 9,988.70	\$ -	\$ 881.26	\$ 10,869.96
Town Archives	\$ 6,109.88	\$ 4,400.00	\$ 10,509.88	\$ 8,862.00	\$ 120.43	\$ 1,768.31
Municipal Building Fund	\$ 87,475.27	\$ 10,000.00	\$ 97,475.27	\$ 47,218.73	\$ 1,380.33	\$ 51,636.87
Campton Historical Bldg.	\$ 32,102.63	\$ -	\$ 32,102.63	\$ -	\$ 677.03	\$ 32,779.66
Office Technology Fund	\$ 8,004.19	\$ -	\$ 8,004.19	\$ -	\$ 162.25	\$ 8,166.44
Fire Department Vehicles	\$ 197,431.75	\$ 40,000.00	\$ 237,431.75	\$ -	\$ 4,672.84	\$ 242,104.59
FD Capital Equipment	\$ 45,076.49	\$ -	\$ 45,076.49	\$ -	\$ 911.60	\$ 45,988.09
Solid Waste Disposal	\$ 111,661.44	\$ -	\$ 111,661.44	\$ 5,976.44	\$ 2,290.91	\$ 107,975.91
Deer Run Dam	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 33,190.00	\$ 163.94	\$ 2,973.94
Municipal Library	\$ 15,000.34	\$ 15,000.00	\$ 30,000.34	\$ -	\$ 401.42	\$ 30,401.76
Road Infrastructure Improv.	\$ -	\$ 215,000.00	\$ 215,000.00	\$ 194,142.15	\$ 1,816.27	\$ 22,674.12
Total	\$ 577,751.67	\$ 420,400.00	\$ 998,152.01	\$ 349,389.32	\$ 15,558.05	\$ 648,762.69

<u>TRUST FUNDS</u>	EOY 17	FY18 ADDITIONS	FY18 TOTAL	FY18 EXPENSES	G/L	EOY 18
Cemetery Common Fund	\$195,799.66	\$ -	\$225,365.59	\$ -	\$ 9,317.87	\$234,683.46
George V. Durgin Trust	\$39,844.07	\$ 18,931.89	\$58,775.96	\$ -	\$ 322.52	\$59,098.48
Chase Library Fund	\$17,565.87	\$ -	\$17,565.87	\$ -	\$ -	\$17,565.87
Total	\$253,209.60	\$ 18,931.89	\$301,707.42	\$ -		\$311,347.81

2019 ESTIMATED REVENUES

<u>Acct. No.</u>		<u>Est. Rev. 2018</u>	<u>Act. Rev. 2018</u>	<u>Est. Rev. 2019</u>
3120	<u>TAXES</u>			
3185	Land Use Change Taxes	\$5,000.00	\$140.00	\$5,000.00
3186	Yield Taxes	\$6,000.00	\$21,800.00	\$15,000.00
3187	Payment in Lieu of Taxes	\$15,000.00	\$17,021.18	\$16,000.00
3189	Other Taxes (excavation)	\$500.00	\$360.00	\$500.00
3190	Other Taxes (Betterment)	\$8,320.00	\$7,465.49	\$7,995.24
	Int. & Penalties on Del. Tax	\$100,000.00	\$105,583.92	\$100,000.00
3220	<u>LICENSES, PERMITS & FEES</u>			
	Motor Vehicle Permit Fees	\$600,000.00	\$643,632.34	\$600,000.00
3230	Bldg., Sign, Driveway,	\$5,000.00	\$5,399.03	\$5,000.00
3290	Other Licenses, Permits & Fees marriages, dogs, civil forfeitures, UCC, OHRV, Hunting & Fishing certified copies	\$15,000.00	\$9,802.58	\$15,000.00
3319	<u>FROM FEDERAL GOVERNMENT</u>			
	Disaster Money -Floods	\$0.00	\$110,468.43	\$0.00
	Local Grant - Campton Recreation	\$0.00	\$2,600.00	\$0.00
3351	<u>FROM STATE</u>			
3353	Shared Revenue			
3354	Highway Block Grant	129,000.00	\$131,671.32	130,000.00
3356	State Bridge Aid	\$0.00	\$0.00	\$0.00
3359	Div. of Forest & Lands - Grant			
	Emergency Operations Plan Grant	\$0.00	\$0.00	
	Other - Rooms & Meals Tax	\$170,000.00	\$172,576.92	\$170,000.00
3359	Other - RR	\$2,000.00	\$2,360.32	\$2,000.00

2019 ESTIMATED REVENUES

3401	<u>CHARGES FOR SERVICES</u>			
	Income from Departments-Police, Selectmen, Town Clerk, Planning, ZBA, Mis, Reimb, Ins. Reimb. P&Rec, Recycling, Welfare, FD, Ambulance, Cem. Lots, etc.	\$160,000.00	\$180,437.19	\$165,000.00
3402.1	Beebe River Water & Sewer Charges	\$16,000.00	\$12,710.35	\$22,840.00
3501	<u>MISCELLANEOUS REVENUES</u>			
3502	Sale of Municipal Property	\$15,000.00	\$19,425.00	\$10,000.00
3509	Interest on Investments	\$250.00	\$2,687.72	\$1,000.00
	Franchise Fee	\$35,000.00	\$35,421.79	\$35,000.00
3915	<u>INTERFUND OPERATING TRANSFERS</u>			
3916	CR Paving, Bldg. G Durgin,Archives	\$100,000.00	\$349,389.32	\$300,000.00
	Cemetery Trust/Cemetery Revenue	\$800.00		\$800.00
3934	<u>OTHER FINANCING SOURCES</u>			
	Proc. from Long Term Notes & Bonds	\$300,000.00	\$300,000.00	\$0.00
	Fund Balance	\$150,400.00	\$150,400.00	\$191,400.00
	<u>TOTAL</u>	\$1,833,270.00	\$2,281,369.50	\$1,792,535.24

	2019 Est.
*Appropriations Recommended	\$3,795,336.00
Articles Not Recommended	\$15,000.00
Total Appropriations	\$3,810,336.00
Less Amt. of Est. Revenues	\$1,601,135.24
Est. Amt. of Taxes to be Raised	\$2,209,200.76

* Capital Purchases & Capital Reserves funded by Undesignated Fund Balance