

Town of Campton
2019 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved 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 | | | |

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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 | | | |
| 4140-016 | Ballot Clerks | \$ 400.00 | \$ 575.00 | \$ 225.00 | | | |
| | Total | \$219,569.00 | \$ 208,328.82 | \$ 216,662.00 | | | |
| 4150 | FINANCIAL ADMINISTRATION | | | | | | |
| 4150-001 | Finance/HR Coordinator | \$ 43,680.00 | \$ 39,632.46 | \$ 44,772.00 | | | |
| 4150-001 | Assistant to Town Administrator | \$ 36,750.00 | \$ 35,071.89 | \$ 30,399.00 | | | |
| 4150-001 | Longevity | \$ 950.00 | \$ 950.00 | \$ 1,050.00 | | | |
| 4150-001 | 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 | | | |

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| | | 2018 Budget | 2018 Expenses | 2019 Approved Budget | | | |
|----------------|---------------------------------|----------------------|----------------------|----------------------|--|--|--|
| 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 | | | |
| 4191-006 | Computer Supplies | \$ 300.00 | | \$ 300.00 | | | |
| 4191-007 | Miscellaneous | \$ 200.00 | \$ 184.50 | \$ 200.00 | | | |
| | Total | \$ 5,150.00 | \$ 2,486.85 | \$ 4,150.00 | | | |

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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 | | \$ - | | | |
| 4194-001 | FD Repairs | \$ 4,000.00 | \$ 6,542.12 | \$ - | | | |
| 4194-002 | Electricity | \$ 17,500.00 | \$ 14,934.96 | \$ 17,500.00 | | | |
| 4194-003 | Custodial,Maintenance,Rubbish | \$ 17,500.00 | \$ 17,709.71 | \$ 16,500.00 | | | |
| 4194-004 | Water | \$ 2,500.00 | \$ 2,106.20 | \$ 2,500.00 | | | |
| 4194-005 | 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 | | | | | | |
| 4196-100 | 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 | Contingency | \$ 15,000.00 | \$ 965.00 | \$ 15,000.00 | | | |

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| | 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 (4) | \$ 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 | | | |

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|-----------------|--|---------------------|--------------------|----------------------|--|--|--|
| Acct. # | Department | | | | | | |
| 4210-014 | POLICE SPECIAL DETAIL | | | | | | |
| | Total | \$ 15,000.00 | \$ 5,766.00 | \$ 15,000.00 | | | |
| 4220 | FIRE DEPARTMENT | | | | | | |
| 4220-000 | Chief Salary | \$ 60,673.00 | \$ 60,671.00 | \$ 62,608.00 | | | |
| 4220-000 | Lieutenant Salary | \$ 45,261.00 | \$ 45,252.00 | \$ 46,384.00 | | | |
| 4220-000 | (3) Full Time FF/EMT | \$ 40,352.00 | \$ 40,350.00 | \$ 41,371.00 | | | |
| 4220-000 | (3) Full Time FF/EMT | \$ 35,776.00 | \$ 35,773.00 | \$ 36,670.00 | | | |
| 4220-000 | (3) Full Time FF/EMT | \$ 35,776.00 | \$ 24,096.00 | \$ 43,722.00 | | | |
| 4220-000 | 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 | | | |
| 4220-002 | Night Call Company | \$ 32,850.00 | \$ 26,351.00 | \$ 30,360.00 | | | |
| 4220-003 | Payroll - Overtime - FT | \$ 30,776.00 | \$ 26,225.00 | \$ 39,298.00 | | | |
| 4220-004 | Payroll - Special Detail | \$ 5,280.00 | \$ 4,955.00 | \$ 3,510.00 | | | |
| 4220-005 | Payroll Support Staff | \$ 2,500.00 | \$ 2,600.00 | \$ 1.00 | | | |
| 4220-006 | Payroll- Per Diem (backfill & overnight) | \$ 34,200.00 | \$ 51,109.00 | \$ 65,250.00 | | | |
| 4220-007 | Payroll -Holidays | \$ - | | \$ 7,761.00 | | | |
| 4220-009 | Payroll-Longevity | \$ - | | \$ 2,850.00 | | | |
| 4220-010 | Payroll Tax Expense | \$ 27,415.00 | \$ 16,707.00 | \$ 22,569.00 | | | |
| 4220-011 | Payroll Unemployment | \$ 500.00 | \$ 162.00 | \$ 500.00 | | | |
| 4220-012 | Payroll - Retirement | \$ 79,057.00 | \$ 72,098.00 | \$ 94,356.00 | | | |
| 4220-013 | Payroll - Health Ins. Life & Disability | \$ 90,443.00 | \$ 79,506.00 | \$ 64,622.00 | | | |
| 4220-015 | Payroll-Merit Pay | \$ - | | \$ 3,000.00 | | | |
| 4220-014 | Payroll- Expenses | \$ 2,500.00 | \$ 3,037.00 | \$ 1.00 | | | |
| 4220-020 | Chief's Expenses | \$ 200.00 | \$ 154.00 | \$ 200.00 | | | |
| 4220-021 | Deputy Chief's Expenses | \$ 200.00 | \$ 57.00 | \$ 200.00 | | | |
| 4220-016 | Fire Commissioners' Expenses | \$ 200.00 | \$ 62.00 | \$ - | | | |
| 4220-030 | Postage | \$ 550.00 | \$ 367.00 | \$ 550.00 | | | |
| 4220-031 | Publications & Software | \$ 1,500.00 | \$ 1,395.00 | \$ 2,800.00 | | | |
| 4220-032 | Office Supplies | \$ 2,000.00 | \$ 2,643.00 | \$ 2,000.00 | | | |

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|----------|------------------------------------|----------------------|----------------------|----------------------|--|--|--|
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| 4220-033 | Audit | \$ 2,400.00 | \$ 5,000.00 | \$ 2,500.00 | | | |
| 4220-034 | Legal Expense | \$ 2,000.00 | \$ 2,398.00 | \$ 2,000.00 | | | |
| 4220-035 | I.T. | \$ 8,105.00 | \$ 10,079.00 | \$ 8,300.00 | | | |
| 4220-036 | Advertising | \$ 500.00 | \$ 61.00 | \$ 500.00 | | | |
| 4220-040 | Insurance | \$ 32,000.00 | \$ 30,913.00 | \$ 32,000.00 | | | |
| 4220-042 | Insurance Deductions | \$ 2,000.00 | | \$ 2,000.00 | | | |
| 4220-050 | Utilities - Telephone | \$ 3,000.00 | \$ 3,471.00 | \$ 3,000.00 | | | |
| 4220-051 | Utilities - Cell Phones | \$ 2,000.00 | \$ 1,866.00 | \$ 2,000.00 | | | |
| 4220-052 | Utilities - Electric | \$ 8,000.00 | \$ 8,453.00 | \$ 8,000.00 | | | |
| 4220-053 | Utilities - Heating Oil | \$ 7,000.00 | \$ 9,392.00 | \$ 7,000.00 | | | |
| 4220-054 | Utilities - Cable | \$ 1,100.00 | \$ 1,475.00 | \$ 1,100.00 | | | |
| 4220-060 | Health & Safety | \$ 4,000.00 | \$ 5,279.00 | \$ 5,000.00 | | | |
| 4220-061 | Training | \$ 6,500.00 | \$ 12,092.00 | \$ 6,500.00 | | | |
| 4220-062 | Education | \$ 1,500.00 | \$ 1,303.00 | \$ 1,500.00 | | | |
| 4220-070 | Vehicle Fuel | \$ 13,000.00 | \$ 16,601.00 | \$ 13,000.00 | | | |
| 4220-071 | Vehicle Maintenance | \$ 25,000.00 | \$ 41,026.00 | \$ 25,000.00 | | | |
| 4220-080 | FD Equipment | \$ 8,000.00 | \$ 10,474.00 | \$ 8,000.00 | | | |
| 4220-081 | FD Rescue Supplies | \$ 8,000.00 | \$ 13,030.00 | \$ 8,000.00 | | | |
| 4220-082 | FD Fire Gear | \$ 1,100.00 | \$ 1,603.00 | \$ 1,100.00 | | | |
| 4220-083 | FD Uniforms | \$ 2,000.00 | \$ 1,652.00 | \$ 2,000.00 | | | |
| 4220-085 | Equipment Maintenance | \$ 6,500.00 | \$ 8,740.00 | \$ 6,500.00 | | | |
| 4220-086 | Other Supplies | \$ 1,000.00 | \$ 3,290.00 | \$ 1,000.00 | | | |
| 4220-087 | Maintenance Contracts | \$ 4,500.00 | \$ 1,400.00 | \$ 4,500.00 | | | |
| 4220-089 | 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 | | | |
| | | | | | | | |
| 4220-091 | 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 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved Budget | | | |
|-------------|-----------------------------------|-------------------|--------------------|----------------------|--|--|--|
| Acct. # | Department | | | | | | |
| 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 | | | |
| 4312-001 | 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 | | | |

Town of Campton
2019 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved Budget | | | |
|----------------|--|---------------------|----------------------|----------------------|--|--|--|
| 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 | | | | | | |
| 4332 | Management/Maintenance | \$ 7,250.00 | \$ 7,099.34 | \$ 8,240.00 | | | |
| 4326 | 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 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved Budget | | | |
|----------------|---------------------------|---------------------|---------------------|----------------------|--|--|--|
| Acct. # | Department | | | | | | |
| 4449-002 | 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 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved 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 | | | |
| 4711-006 | Deer Run Dam | \$ - | \$ - | \$ 20,000.00 | | | |
| 4711-007 | Kenworth 6 Wheel Truck | \$ - | \$ - | \$ 26,931.00 | | | |
| | 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 | | | |
| 4711-006 | Deer Run Dam | \$ - | \$ - | \$ 10,824.00 | | | |
| 4721-007 | Kenworth 6 Wheel Truck | \$ - | \$ - | \$ 4,502.00 | | | |

Town of Campton
2019 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved Budget | | | |
|-------------|--|----------------------|----------------------|----------------------|--|--|--|
| Acct. # | Department | | | | | | |
| | Total | \$ 21,753.00 | \$ 21,707.96 | \$ 33,200.00 | | | |
| 4721-005 | TAN Interest | \$ 6,000.00 | \$ - | \$ 4,000.00 | | | |
| | Total | \$ 6,000.00 | \$ - | \$ 4,000.00 | | | |
| 4900 | CAPITAL RESERVE FUNDS | | | | | | |
| 4900-008 | Fire Department Vehicles | \$ 40,000.00 | \$ 40,000.00 | \$ - | | | |
| 4900-013 | Road Infrastructure Improvements | \$ 215,000.00 | \$ 215,000.00 | \$ 160,000.00 | | | |
| 4900-001 | 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 | | | | | | |
| 4900-001 | Heavy Highway Equipment | \$ 100,000.00 | \$ 100,000.00 | \$ - | | | |
| 4900-002 | Bridge Maintenance | \$ - | \$ - | | | | |
| 4900-003 | Road Reconstruction | \$ - | \$ - | | | | |
| 4900-004 | Town Archives | \$ 4,400.00 | \$ 4,400.00 | \$ 4,400.00 | | | |
| 4900-005 | Municipal Building Fund | \$ 10,000.00 | \$ 10,000.00 | \$ 45,000.00 | | | |
| 4900-006 | Campton Historical Bldg. | \$ - | \$ - | | | | |
| 4900-007 | Office Technology Fund | \$ - | \$ - | | | | |
| 4900-009 | FD Capital Equipment | \$ - | \$ - | | | | |
| 4900-010 | Solid Waste Disposal | \$ - | \$ - | | | | |
| 4900-011 | Dam Reconstruction | \$ 36,000.00 | \$ 36,000.00 | | | | |
| 4900-008 | Fire Department Vehicles | \$ - | \$ - | \$ 100,000.00 | | | |
| | Total | \$ 150,400.00 | \$ 150,400.00 | \$ 149,400.00 | | | |
| 4900 | 2019 PETITIONED WARRANT ARTICLES | | | | | | |
| 4900-012 | 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 Approved Budget

| | | 2018 Budget | 2018 Expenses | 2019 Approved Budget | | | |
|---|------------------------|------------------------|------------------------------------|------------------------|--|--|--|
| Acct. # | Department | | | | | | |
| 4901-001 | 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 | | | | | | | |