

Town of Campton  
2020 Budget-DRAFT

		2019 Budget	2019 Expenses	2020 Proposed Budget			
<b>Acct. #</b>	<b>Department</b>						
<b>4130</b>	<b>SELECTMEN</b>						
4130-001	Selectmen	\$20,100.00	\$19,792.28	\$20,100.00			
4130-002	Town Administrator Salary	\$71,750.00	\$71,749.74	\$73,185.00			
4130-210	TA Health Insurance	\$10,400.00	\$10,551.72	\$16,454.00			
4130-212	TA Dental Insurance	\$2,072.00	\$1,082.88	\$1,892.00			
4130-214	TA Life/Disability Insurance	\$805.00	\$804.24	\$885.00			
4130-230	TA Retirement	\$8,090.00	\$7,984.76	\$8,175.00			
4130-004	Moderator/ Meals/memory coding etc	\$3,500.00	\$1,122.55	\$6,500.00			
4130-005	Misc., Mtgs, mileage	\$500.00	\$1,107.95	\$1,000.00			
	<b>Total</b>	<b>\$117,217.00</b>	<b>\$114,196.12</b>	<b>\$128,191.00</b>			
<b>4140</b>	<b>TOWN CLERK/TAX COLLECTOR</b>						
4140-001	Town Clerk/Tax Collector Wages	\$55,504.00	\$55,503.80	\$56,615.00			
4140-001	Longevity	\$2,000.00	\$2,000.00	\$2,000.00			
4140-001	Deputy TC/Tax Wages	\$42,863.00	\$44,671.81	\$48,797.00			
4140-001	Assistant to TC/TAX	\$33,446.00	\$33,805.65	\$36,068.00			
4140-130	TC/TX Overtime	\$3,200.00	\$1,974.70	\$5,000.00			
4140-210	TC/TX Health Insurance	\$15,987.00	\$16,659.24	\$17,184.00			
4140-212	TC/TX Dental Insurance	\$4,525.00	\$3,993.60	\$4,134.00			
4140-214	TC/TX Life-Disability Insurance	\$1,677.00	\$1,676.28	\$1,845.00			
4140-230	TC/TX Retirement	\$13,215.00	\$13,335.26	\$14,593.00			
4140-002	Fees to State of NH	\$23,000.00	\$24,657.50	\$0.00			
4140-003	Computer Svcs/Tax Bills	\$4,500.00	\$5,218.44	\$5,500.00			
4140-004	Deeding/Mortgagee Notices	\$2,500.00	\$2,593.20	\$3,000.00			
4140-005	Registry of Deeds - TC	\$1,000.00	\$726.75	\$1,000.00			
4140-006	Sup. of the Checklist-supplies/notices	\$2,360.00	\$1,812.50	\$4,000.00			
4140-007	Printing & Supplies	\$7,500.00	\$6,781.93	\$8,000.00			
4140-008	Workshops/Certification	\$300.00	\$120.00	\$300.00			
4140-009	Exp.(mileage, updates)	\$350.00	\$261.58	\$350.00			
4140-010	Dues	\$60.00	\$40.00	\$60.00			
4140-011	Law Books, Manuals	\$600.00	\$419.94	\$600.00			

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<b>Acct. #</b>	<b>Department</b>						
4140-012	Dog Forms & Licenses	\$600.00	\$500.65	\$600.00			
4140-013	Annual/NE Conferences	\$950.00	\$869.00	\$950.00			
4140-014	Public Notices TC	\$300.00	\$242.00	\$375.00			
4140-016	Ballot Clerks	\$225.00	\$75.00	\$1,000.00			
	<b>Total</b>	<b>\$216,662.00</b>	<b>\$217,938.83</b>	<b>\$211,971.00</b>			
<b>4150</b>	<b>FINANCIAL ADMINISTRATION</b>						
4150-001	Finance/HR Coordinator	\$44,772.00	\$44,771.23	\$45,668.00			
4150-001	Assistant to Town Administrator	\$30,399.00	\$34,070.07	\$38,189.00			
4150-001	Longevity	\$1,050.00	\$1,050.00	\$0.00			
4150-001	Office Assistant-Minutes Secretary	\$16,000.00	\$2,100.00	\$2,600.00			
4150-130	Overtime	\$2,000.00	\$2,323.70	\$2,000.00			
4150-210	Admin Health Insurance	\$28,593.00	\$16,530.85	\$17,572.00			
4150-212	Admin Dental Insurance	\$3,823.00	\$2,747.64	\$2,460.00			
4150-214	Admin Life-Disability Insurance	\$1,100.00	\$1,003.08	\$953.00			
4150-230	Admin Retirement	\$8,558.00	\$8,874.45	\$9,591.00			
4150-003	Public Notices	\$1,500.00	\$1,558.70	\$1,500.00			
4150-004	Town Reports & Binding	\$2,800.00	\$2,259.96	\$2,500.00			
4150-005	Office Supplies	\$4,500.00	\$4,426.32	\$4,500.00			
4150-006	Treasurer/Deputy	\$3,000.00	\$3,000.00	\$3,000.00			
4150-007	Mileage and Meetings	\$250.00	\$58.00	\$250.00			
4150-008	Equip. Main. & Repair	\$2,000.00	\$1,945.63	\$2,000.00			
4150-009	Internet & Website	\$500.00	\$488.19	\$500.00			
4150-020	Telephone	\$480.00	\$480.00	\$480.00			
4150-010	Training	\$250.00	\$461.12	\$2,000.00			
4150-011	Auditors	\$13,000.00	\$13,501.00	\$14,500.00			
4150-014	NHMA/Dues	\$3,109.00	\$3,299.00	\$3,479.00			
4150-016	Reg. of Deeds Recording	\$250.00	\$90.80	\$250.00			
4150-017	Bank Charges	\$500.00	\$240.00	\$500.00			
4150-018	Compliance Officer	\$6,800.00	\$3,528.00	\$4,000.00			
	CIP Committee Stipend	\$0.00	\$0.00	\$300.00			

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		2019 Budget	2019 Expenses	2020 Proposed Budget			
<b>Acct. #</b>	<b>Department</b>						
	<b>Total</b>	<b>\$175,234.00</b>	<b>\$148,807.74</b>	<b>\$158,792.00</b>			
<b>4152</b>	<b>ASSESSING SERVICES</b>						
4152-001	Appraiser	\$12,000.00		\$14,000.00			
4152-001	Reval/Updates	\$64,000.00	\$76,184.00	\$37,000.00			
	<b>Total</b>	<b>\$76,000.00</b>	<b>\$76,184.00</b>	<b>\$51,000.00</b>			
<b>4153</b>	<b>LEGAL EXPENSES</b>						
4153-001	Legal Expenses	\$20,000.00	\$24,146.19	\$25,000.00			
	<b>Total</b>	<b>\$20,000.00</b>	<b>\$24,146.19</b>	<b>\$25,000.00</b>			
<b>4155</b>	<b>PERSONNEL ADMINISTRATION</b>						
4155-001	Health & Dental Insurance	\$17,500.00	\$16,220.45	\$15,000.00			
4155-002	Life Insurance/Disability	\$60.00	\$0.00	\$0.00			
4155-004	Payroll Taxes & Service	\$68,750.00	\$69,618.26	\$70,125.00			
4155-005	Consortium (CDL)	\$500.00	\$198.00	\$500.00			
4155-006	Unemployment	\$1.00	\$0.00	\$1.00			
4155-007	Merit Pay	\$8,500.00	\$15,900.00	\$9,000.00			
	<b>Total</b>	<b>\$95,311.00</b>	<b>\$101,936.71</b>	<b>\$94,626.00</b>			
<b>4191</b>	<b>PLANNING BOARD</b>						
4191-001	PB Secretary	\$2,000.00	\$709.62	\$2,000.00			
4191-002	Postage	\$500.00	\$0.00	\$450.00			
4191-003	Registry of Deeds		\$45.65	\$200.00			
4191-004	Public Notices	\$1,000.00	\$791.00	\$1,000.00			
4191-005	Printing	\$150.00	\$0.00	\$150.00			
4191-006	Computer Supplies	\$300.00	\$0.00	\$200.00			
4191-007	Miscellaneous	\$200.00	\$57.50	\$150.00			
4191-008	Stipends	\$0.00	\$0.00	\$750.00			
	<b>Total</b>	<b>\$4,150.00</b>	<b>\$1,603.77</b>	<b>\$4,900.00</b>			

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		2019 Budget	2019 Expenses	2020 Proposed Budget			
<b>Acct. #</b>	<b>Department</b>						
4191-008	ZBA Secretary	\$400.00	\$75.00	\$400.00			
	Postage	\$450.00		\$400.00			
	Public Notices	\$450.00		\$400.00			
	Misc., Books, Workshops	\$0.00		\$100.00			
	Stipends	\$0.00	\$0.00	\$550.00			
	<b>Total</b>	<b>\$1,300.00</b>	<b>\$75.00</b>	<b>\$1,850.00</b>			
4191-009	Town Mapping	\$2,500.00	\$1,064.03	\$2,500.00			
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$1,064.03</b>	<b>\$2,500.00</b>			
<b>4194</b>	<b>GEN. GOVERNMENT BUILDINGS</b>						
4194-002	Electricity	\$17,500.00	\$14,814.42	\$17,500.00			
4194-003	Custodial,Maintenance,Rubbish	\$16,500.00	\$16,454.93	\$18,500.00			
4194-004	Water	\$2,500.00	\$1,977.11	\$2,000.00			
4194-005	Heating	\$12,000.00	\$10,524.76	\$12,000.00			
4194-007	Telephone/Internet	\$19,000.00	\$20,005.83	\$12,000.00			
4194-008	Yard Care	\$4,500.00	\$6,100.00	\$5,000.00			
4194-009	Miscellaneous Repairs	\$7,500.00	\$8,101.09	\$7,500.00			
4194-010	Security	\$5,000.00	\$3,786.95	\$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	\$10,957.60	\$10,000.00			
4194-013	MISC-Paper gds, supplies etc	\$3,000.00	\$2,986.83	\$3,000.00			
4194-014	Computer Services	\$32,000.00	\$33,375.48	\$32,000.00			
	<b>Total</b>	<b>\$137,000.00</b>	<b>\$136,585.00</b>	<b>\$132,000.00</b>			
<b>4195</b>	<b>CEMETERY</b>						
4195-001	Labor	\$34,500.00	\$38,058.20	\$38,000.00			
4195-002	Equipment	\$19,000.00	\$18,985.00	\$19,500.00			
4195-003	Supplies	\$500.00	\$375.25	\$500.00			
4195-004	Fence/fountain/head stones/trees	\$2,700.00	\$525.00	\$1,500.00			
4195-005	Electricity for Well & Fountain	\$800.00	\$401.76	\$450.00			

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		2019 Budget	2019 Expenses	2020 Proposed			
Acct. #	Department			Budget			
	<b>Total</b>	<b>\$57,500.00</b>	<b>\$58,345.21</b>	<b>\$59,950.00</b>			
<b>4196</b>	<b>INSURANCE</b>						
4196-100	Prop, Liab, Auto & Bond	\$44,040.00	\$43,484.50	\$50,842.00			
4196-002	Worker's Comp	\$30,181.00	\$6,475.43	\$23,387.00			
	<b>Total</b>	<b>\$74,221.00</b>	<b>\$49,959.93</b>	<b>\$74,229.00</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	\$1,200.00	\$1,200.00	\$1,200.00			
4197-001	Chamber Dues	\$795.00	\$695.00	\$696.00			
4197-001	CASA	\$500.00	\$500.00	\$500.00			
4197-001	American Red Cross	\$500.00	\$500.00	\$0.00			
4197-001	Lakes Region Behavioral Health (fka. Genesis)	\$1,200.00	\$1,200.00	\$1,200.00			
4197-001	Day Away Program	\$250.00	\$250.00	\$0.00			
	<b>Total</b>	<b>\$16,145.00</b>	<b>\$16,045.00</b>	<b>\$15,296.00</b>			
<b>4199</b>	<b>OTHER GENERAL GOVERNMENT</b>						
4199-001	Trusts Management Fees	\$6,800.00	\$8,588.53	\$6,800.00			
	Mileage, Legal Fees, Notices	\$290.00	\$0.00	\$290.00			
	Stipends	\$0.00	\$0.00	\$400.00			
	<b>Total</b>	<b>\$7,090.00</b>	<b>\$8,588.53</b>	<b>\$7,490.00</b>			
4199-002	Walking Town Boundary Lines	\$1.00	\$0.00	\$1.00			
	<b>Total</b>	<b>\$1.00</b>		<b>\$1.00</b>			
4199	Contingency	\$15,000.00	\$2,122.46	\$15,000.00			
	<b>Total</b>	<b>\$15,000.00</b>	<b>\$2,122.46</b>	<b>\$15,000.00</b>			

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		<b>2019 Budget</b>	<b>2019 Expenses</b>	<b>2020 Proposed</b>		
<b>Acct. #</b>	<b>Department</b>			<b>Budget</b>		
<b>4210</b>	<b>POLICE DEPARTMENT</b>					
4210-002	Chief's Salary	\$77,178.00	\$77,177.36	\$78,721.00		
4210-002	Sergeant	\$56,645.00	\$58,266.69	\$57,764.00		
4210-002	Sergeant	\$55,250.00	\$56,401.14	\$56,355.00		
4210-002	Officer/Detective	\$55,250.00	\$55,343.50	\$56,355.00		
4210-002	Officer 2 Wages	\$48,731.00	\$51,549.98	\$49,703.00		
4210-002	Officer 3 Wages	\$48,731.00	\$51,491.76	\$49,703.00		
4210-002	Officer 4 Wages	\$48,731.00	\$32,503.58	\$49,703.00		
4210-002	Prosecutor	\$0.00	\$15,000.00	\$65,000.00		
4210-002	Holidays	\$15,000.00	\$0.00	\$15,500.00		
4210-002	Executive Secretary	\$45,929.00	\$45,981.00	\$46,847.00		
4210-002	Longevity (4)	\$4,000.00	\$4,000.00	\$4,000.00		
4210-009	Part Time Officers Wages	\$1.00	\$0.00	\$1.00		
4210-001	Overtime	\$16,000.00	\$27,001.25	\$22,500.00		
4210-210	Police Health Insurance	\$45,850.00	\$44,667.12	\$50,420.00		
4210-212	Police Dental Insurance	\$6,612.00	\$6,201.60	\$5,284.00		
4210-214	Police Life-Disability Insurance	\$5,243.00	\$5,065.80	\$6,564.00		
4210-230	Police Retirement	\$127,279.00	\$125,047.38	\$135,681.00		
4210-003	Training, Education, Dues	\$7,000.00	\$1,459.66	\$2,500.00		
4210-004	Uniforms & Equipment	\$15,000.00	\$8,150.85	\$12,000.00		
4210-005	Insurance Deductible	\$1,000.00	\$2,000.00	\$1,000.00		
4210-006	Janitorial	\$50.00		\$50.00		
4210-007	Office	\$12,000.00	\$12,357.77	\$14,000.00		
4210-008	Fuel	\$18,000.00	\$16,394.55	\$18,000.00		
4210-010	Cruiser Maintenance	\$15,000.00	\$13,333.85	\$15,000.00		
4210-011	Telephone	\$5,000.00	\$2,762.78	\$4,000.00		
4210-012	Dispatch	\$45,000.00	\$44,749.32	\$45,100.00		
4210-013	Legal/Prosecutor	\$5,000.00	\$4,845.58	\$3,000.00		
4210-019	Recruitment	\$1,000.00	\$493.00	\$1,000.00		
	<b>Total</b>	<b>\$780,480.00</b>	<b>\$762,245.52</b>	<b>\$865,751.00</b>		

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Acct. #	Department						
<b>4210-014</b>	<b>POLICE SPECIAL DETAIL</b>						
	<b>Total</b>	<b>\$15,000.00</b>	<b>\$5,053.40</b>	<b>\$15,000.00</b>			
<b>4220</b>	<b>FIRE DEPARTMENT</b>						
4220-000	Chief Salary	\$62,608.00	\$62,964.08	\$66,330.00			
4220-000	Lieutenant Salary	\$46,384.00	\$49,131.63	\$49,162.00			
4220-000	Lieutenant Salary	\$43,722.00	\$43,721.60	\$46,310.00			
4220-000	(3) Full Time FF/EMT	\$41,371.00	\$30,135.40	\$37,886.00			
4220-000	(3) Full Time FF/EMT	\$36,670.00	\$35,930.09	\$37,886.00			
4220-000	Full-Time Administrative Asst.	\$40,539.00	\$38,942.26	\$42,941.00			
4220-001	Call Company	\$45,150.00	\$40,868.88	\$39,455.00			
4220-002	Night Call Company	\$30,360.00	\$32,340.00	\$25,320.00			
4220-003	Payroll - Overtime - FT	\$39,298.00	\$28,003.24	\$41,924.00			
4220-004	Payroll - Special Detail	\$3,510.00	\$2,730.00	\$3,510.00			
4220-006	Payroll- Per Diem (backfill & overnight)	\$65,250.00	\$80,953.17	\$92,025.00			
4220-007	Payroll -Holidays	\$7,761.00	\$0.00	\$7,611.00			
4220-009	Payroll-Longevity	\$2,850.00	\$2,850.00	\$2,850.00			
4220-010	Payroll Tax Expense	\$22,569.00	\$19,593.45	\$29,677.00			
4220-011	Payroll Unemployment	\$500.00	\$37.47	\$500.00			
4220-012	Payroll - Retirement	\$94,356.00	\$93,162.67	\$97,415.00			
4220-013	Payroll - Health Ins. Life & Disability	\$64,623.00	\$58,241.94	\$68,394.00			
4220-015	Payroll-Merit Pay	\$3,000.00	\$3,000.00	\$3,000.00			
4220-030	Postage	\$550.00	\$221.01	\$600.00			
4220-032	Office Supplies	\$7,400.00	\$5,224.33	\$7,400.00			
4220-034	Legal Expense	\$2,000.00	\$0.00	\$2,000.00			
4220-035	Computer Services	\$11,100.00	\$8,903.33	\$11,100.00			
4220-040	Insurance/Deductible	\$34,000.00	\$32,250.82	\$34,000.00			
4220-050	Telephone Internet	\$6,100.00	\$6,938.26	\$6,100.00			
4220-052	Utilities - Electric	\$8,000.00	\$9,238.01	\$8,000.00			
4220-053	Utilities - Heating Oil	\$7,000.00	\$8,324.93	\$7,000.00			

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Acct. #	Department						
4220-060	Health & Safety	\$5,000.00	\$5,222.05	\$5,000.00			
4220-061	Training/Education	\$8,000.00	\$4,667.41	\$10,000.00			
4220-070	Vehicle Fuel	\$13,000.00	\$15,494.66	\$13,000.00			
4220-071	Vehicle Maintenance	\$25,000.00	\$51,703.78	\$35,000.00			
4220-080	FD Equipment	\$8,000.00	\$7,636.98	\$9,000.00			
4220-081	EMS/Rescue Supplies	\$8,000.00	\$10,144.53	\$9,000.00			
4220-082	FD Fire Gear	\$1,100.00	\$1,814.24	\$3,000.00			
4220-083	FD Uniforms	\$2,000.00	\$3,903.57	\$4,000.00			
4220-085	Equipment Maintenance/Contracts	\$11,000.00	\$12,953.47	\$15,000.00			
4220-036	Grants	\$0.00		\$1,500.00			
	<b>Total - Operating Budget</b>	<b>\$807,771.00</b>	<b>\$807,247.26</b>	<b>\$872,896.00</b>			
	<b>Campton 2020 Share (54.5%)</b>	<b>\$456,392.00</b>	<b>\$456,392.00</b>	<b>\$475,729.00</b>			
4220-091	Lakes Region Mutual Fire Aid	\$32,588.00	\$32,587.73	\$35,503.00			
	<b>Total</b>	<b>\$32,588.00</b>	<b>\$32,587.73</b>	<b>\$35,503.00</b>			
4220-006	Forest Fires	\$500.00	\$0.00	\$500.00			
	<b>Total</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>			
<b>4290</b>	<b>EMERGENCY MANAGEMENT</b>						
4290-001	Emerg. Mgmt	\$2,500.00	\$2,830.25	\$2,500.00			
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$2,830.25</b>	<b>\$2,500.00</b>			
4290-002	Signs, Posts, E911	\$1,500.00	\$652.10	\$1,500.00			
	<b>Total</b>	<b>\$1,500.00</b>	<b>\$652.10</b>	<b>\$1,500.00</b>			
<b>4312</b>	<b>HIGHWAY DEPARTMENT</b>						
4312-001	Road Agent's Salary	\$58,542.00	\$58,541.59	\$59,713.00			
4312-001	Highway Crew Wages	\$121,500.00	\$113,239.53	\$126,660.00			
4312-001	Longevity	\$950.00	\$950.00	\$950.00			

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Acct. #	Department						
4312-002	Overtime	\$15,000.00	\$15,226.06	\$16,000.00			
4312-210	Highway Health Insurance	\$26,899.00	\$25,649.24	\$28,903.00			
4312-212	Highway Dental Insurance	\$3,920.00	\$3,459.36	\$4,134.00			
4312-214	Highway Life-Disability Insurance	\$1,674.00	\$1,673.52	\$1,841.00			
4312-230	Highway Retirement	\$16,078.00	\$17,501.42	\$18,371.00			
4312-004	Telephone & Internet	\$1,350.00	\$1,614.85	\$1,350.00			
4312-006	Culverts/Supplies	\$6,000.00	\$6,232.20	\$6,000.00			
4312-007	Equip. Maintenance/Repair	\$33,000.00	\$35,474.26	\$36,000.00			
4312-008	Fuel	\$34,000.00	\$36,364.21	\$36,000.00			
4312-009	Sub-Contractors	\$4,000.00	\$10,025.00	\$5,000.00			
4312-010	Winter Subs/Supplies	\$119,000.00	\$109,783.02	\$125,000.00			
4312-011	Gravel	\$20,000.00	\$19,622.66	\$20,000.00			
4312-012	Winter Salt	\$20,000.00	\$24,306.35	\$22,000.00			
4312-013	Winter Sand	\$32,000.00	\$43,444.50	\$34,000.00			
4312-014	Contg. for Weather Damage	\$1,000.00	\$0.00	\$1,000.00			
4312-015	Mowing	\$8,000.00	\$6,400.00	\$8,000.00			
4312-016	Road Sweeping	\$8,500.00	\$8,482.50	\$8,500.00			
	<b>Total</b>	<b>\$531,413.00</b>	<b>\$537,990.27</b>	<b>\$559,422.00</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	\$400.00			
	<b>Total</b>	<b>\$7,600.00</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>			
<b>4323</b>	<b>SOLID WASTE &amp; LANDFILL ADMIN</b>						
4323-001	Town of Thornton	\$225,000.00	\$236,823.89	\$225,000.00			
	Ply. Vill W & S Dist.	\$100.00	\$0.00	\$100.00			
	<b>Total</b>	<b>\$225,100.00</b>	<b>\$236,823.89</b>	<b>\$225,100.00</b>			
4323-002	Dues PBSWD	\$3,369.00	\$3,368.67	\$3,509.00			
	<b>Total</b>	<b>\$3,369.00</b>	<b>\$3,368.67</b>	<b>\$3,509.00</b>			

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		2019 Budget	2019 Expenses	2020 Proposed Budget			
Acct. #	Department						
<b>4332-BB</b>	<b>BEEBE RIVER UTILITIES-WATER &amp; SEWER</b>						
4332	Management/Maintenance	\$8,240.00	\$5,950.78	\$8,240.00			
4326	Management/Maintenance	\$14,600.00	\$6,512.46	\$14,600.00			
	<b>Total</b>	<b>\$22,840.00</b>	<b>\$12,463.24</b>	<b>\$22,840.00</b>			
<b>4415</b>	<b>HEALTH AGENCIES</b>						
4415-001	PB Community Health	\$15,600.00	\$15,703.00	\$15,852.00			
4415-002	Health Officer	\$1,500.00	\$1,170.00	\$1,500.00			
	<b>Total</b>	<b>\$17,100.00</b>	<b>\$16,873.00</b>	<b>\$17,352.00</b>			
<b>4442</b>	<b>TOWN WELFARE</b>	\$30,000.00	\$18,850.29	\$25,000.00			
	<b>Total</b>	<b>\$30,000.00</b>	<b>\$18,850.29</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			
4449-002	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	\$86,000.00	\$84,066.37	\$89,060.00			
4520-002	Contracted Services	\$8,200.00	\$7,409.62	\$8,200.00			
4520-003	Training	\$800.00	\$2,649.35	\$1,600.00			
4520-004	Program Supplies	\$13,969.00	\$13,064.83	\$13,000.00			
4520-005	Office Supplies, Postage	\$1,000.00	\$2,048.59	\$1,800.00			
4520-006	Telephone	\$1,100.00	\$1,374.11	\$1,200.00			
4520-007	Mileage	\$1,600.00	\$1,385.04	\$1,600.00			
	<b>Total</b>	<b>\$112,669.00</b>	<b>\$111,997.91</b>	<b>\$116,460.00</b>			
<b>4550</b>	<b>LIBRARY</b>						
4550-001	Librarian Wages	\$13,526.00	\$13,463.58	\$17,490.00			

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		2019 Budget	2019 Expenses	2020 Proposed Budget			
<b>Acct. #</b>	<b>Department</b>						
4550-001	Asst. Wages	\$12,895.00	\$12,941.25	\$9,504.00			
4550-001	Substitute Wages	\$600.00	\$350.00	\$1,025.00			
4550-002	Books/Periodicals	\$12,500.00	\$12,412.98	\$13,000.00			
4550-003	Office Supplies/Oper. Exp	\$2,000.00	\$2,191.03	\$1,250.00			
4550-004	Computer Services	\$1,000.00	\$914.07	\$1,500.00			
4550-006	Telephone	\$850.00	\$669.41	\$850.00			
4550-007	Staff Development	\$500.00	\$560.00	\$600.00			
4550-008	Special Programs	\$2,000.00	\$1,746.15	\$2,000.00			
4550-009	Trustee/Librarian Dues	\$150.00	\$178.00	\$180.00			
4550-010	Miscellaneous	\$100.00	\$0.00	\$100.00			
4550-011	Accountant	\$400.00	\$400.00	\$500.00			
4550-001	Paid to Trustees	\$0.00	\$0.00	\$0.00			
4550-001	Stipends	\$0.00	\$0.00	\$350.00			
4550-013	Library Study Committee	\$2,500.00	\$0.00	\$0.00			
	<b>Total</b>	<b>\$49,021.00</b>	<b>\$45,826.47</b>	<b>\$48,349.00</b>			
<b>4583</b>	<b>PATRIOTIC PURPOSES</b>						
4583-001	Durant Haley Post-Flags-Wreath	\$750.00	\$1,149.90	\$750.00			
4583-002	Old Home Day-250th Anniversary	\$0.00	\$0.00	\$0.00			
	<b>Total</b>	<b>\$750.00</b>	<b>\$1,149.90</b>	<b>\$750.00</b>			
<b>4611</b>	<b>CONSERVATION COMMISSION</b>						
4611-003	Dues	\$296.00	\$275.00	\$275.00			
4611-004	PRLAC	\$300.00	\$300.00	\$300.00			
4611-005	Conference//Education	\$250.00		\$250.00			
4611-007	Property Management	\$200.00	\$250.00	\$200.00			
4611-008	Communication	\$100.00	\$80.99	\$100.00			
4611-010	Stipends	\$0.00	\$0.00	\$650.00			
	<b>Total</b>	<b>\$1,146.00</b>	<b>\$905.99</b>	<b>\$1,775.00</b>			
<b>4711</b>	<b>LONG TERM DEBT-PRINCIPAL</b>						

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		2019 Budget	2019 Expenses	2020 Proposed			
Acct. #	Department			Budget			
4711-001	Municipal Building	\$67,857.00	\$67,857.14	\$67,857.00			
4711-003	Fire/Rescue Vehicle	\$54,985.00	\$52,081.00	\$56,497.00			
4711-006	Deer Run Dam	\$20,000.00	\$20,000.00	\$20,000.00			
4711-007	Kenworth 6 Wheel Truck	\$26,931.00	\$26,931.00	\$27,992.00			
4711-004	John Deere Backhoe	\$31,668.00	\$31,667.96	\$0.00			
	<b>Total</b>	<b>\$201,441.00</b>	<b>\$198,537.10</b>	<b>\$172,346.00</b>			
4711-005	Beebe River Road Betterment	\$7,996.00	\$8,155.34	\$7,996.00			
	<b>Total</b>	<b>\$7,996.00</b>	<b>\$8,155.34</b>	<b>\$7,996.00</b>			
<b>4721</b>	<b>LONG TERM DEBT-INTEREST</b>						
4721-001	New Town Bldg. Interest	\$13,924.00	\$13,877.02	\$12,377.00			
4721-003	Fire Rescue Vehicle	\$3,066.00	\$5,969.13	\$1,554.00			
4711-006	Deer Run Dam	\$10,824.00	\$10,823.33	\$9,520.00			
4721-007	Kenworth 6 Wheel Truck	\$4,502.00	\$4,500.89	\$3,441.00			
4721-004	JD Backhoe	\$884.00	\$883.52	\$0.00			
	<b>Total</b>	<b>\$33,200.00</b>	<b>\$36,053.89</b>	<b>\$26,892.00</b>			
4721-005	TAN Interest	\$4,000.00	\$0.00	\$4,000.00			
	<b>Total</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>			
<b>4900</b>	<b>CAPITAL RESERVE FUNDS</b>						
4900-013	Road Infrastructure Improvements	\$160,000.00	\$160,000.00	\$190,000.00			
4900-001	Highway Heavy Equipment	\$95,000.00	\$95,000.00	\$50,000.00			
	<b>Total</b>	<b>\$255,000.00</b>	<b>\$255,000.00</b>	<b>\$240,000.00</b>			
<b>4900</b>	<b>CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>						
4900-001	Heavy Highway Equipment	\$0.00	\$0.00				
4900-002	Bridge Maintenance	\$0.00	\$0.00	\$5,000.00			
4900-003	Road Reconstruction	\$0.00	\$0.00	\$5,000.00			
4900-004	Town Archives	\$4,400.00	\$4,400.00	\$3,000.00			

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		2019 Budget	2019 Expenses	2020 Proposed Budget			
<b>Acct. #</b>	<b>Department</b>						
4900-005	Municipal Building Fund	\$45,000.00	\$45,000.00	\$40,000.00			
4900-006	Campton Historical Bldg.	\$0.00	\$0.00	\$0.00			
4900-007	Office Technology Fund	\$0.00	\$0.00	\$0.00			
4900-009	FD Capital Equipment	\$0.00	\$0.00	\$0.00			
4900-010	Solid Waste Disposal	\$0.00	\$0.00	\$0.00			
4900-011	Dam Reconstruction	\$0.00	\$0.00	\$10,000.00			
4900-008	Fire Department Vehicles	\$100,000.00	\$100,000.00	\$100,000.00			
	<b>Total</b>	<b>\$149,400.00</b>	<b>\$149,400.00</b>	<b>\$163,000.00</b>			
<b>4900</b>	<b>2020 PETITIONED WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>						
4900-012	Municipal Library Construction-Capital Res.	\$0.00	\$0.00	\$2,500.00			
	<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>			
<b>4900</b>	<b>2020 PETITIONED WARRANT ARTICLES</b>						
4900-012	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>2020 CAPITAL OUTLAY WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>						
4901-001	2020 Police SUV	\$0.00	\$0.00	\$42,000.00			
	Police Equipment Grant	\$0.00	\$0.00	\$14,000.00			
	<b>TOTAL OPERATING</b>						
	<b>GRAND TOTAL</b>	<b>\$3,825,936.00</b>	<b>\$3,727,555.48</b>	<b>\$3,862,270.00</b>			
			Including Petition Article	<b>\$3,877,270.00</b>			
			Gross Budget FD	<b>\$4,274,437.00</b>			
			Surplus	<b>\$98,380.52</b>			
			Less Beebe Funds	<b>\$10,376.76</b>			
			<b>2019 RETURN TO FUND BALANCE</b>	<b>\$88,003.76</b>			

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		<b>2019 Budget</b>	<b>2019 Expenses</b>	<b>2020 Proposed</b>			
<b>Acct. #</b>	<b>Department</b>			<b>Budget</b>			