



Proposed Budget

Campton

For the period beginning January 1, 2020 and ending December 31, 2020

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2/24/2020

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Craig Keeney	selectman	<i>Craig Keeney</i>
Karl Kelly	selectman	<i>Karl Kelly</i>
Dan Boynton	Selectman	<i>Dan Boynton</i>
Sharon L. Davis	Selectman	<i>Sharon L. Davis</i>
Charles Cheney	Selectman	<i>Charles W Cheney</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2020	
			12/31/2019	12/31/2019	(Recommended)	(Not Recommended)
<b>General Government</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$114,196	\$117,217	\$128,191	\$0
4140-4149	Election, Registration, and Vital Statistics	08	\$217,939	\$216,662	\$211,971	\$0
4150-4151	Financial Administration	02	\$148,808	\$175,234	\$158,792	\$0
4152	Revaluation of Property	02	\$76,184	\$76,000	\$51,000	\$0
4153	Legal Expense	02	\$24,146	\$20,000	\$25,000	\$0
4155-4159	Personnel Administration	02	\$101,937	\$95,311	\$94,626	\$0
4191-4193	Planning and Zoning	02	\$2,743	\$7,950	\$9,250	\$0
4194	General Government Buildings	02	\$136,585	\$137,000	\$132,000	\$0
4195	Cemeteries	13	\$58,345	\$57,500	\$59,950	\$0
4196	Insurance	02	\$49,960	\$74,221	\$74,229	\$0
4197	Advertising and Regional Association		\$16,045	\$16,145	\$0	\$0
4199	Other General Government	02	\$10,711	\$22,091	\$22,491	\$0
<b>General Government Subtotal</b>			<b>\$957,599</b>	<b>\$1,015,331</b>	<b>\$967,500</b>	<b>\$0</b>
<b>Public Safety</b>						
4210-4214	Police	03	\$767,299	\$795,480	\$865,751	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	10	\$839,835	\$489,480	\$872,896	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$3,482	\$4,000	\$4,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>			<b>\$1,610,616</b>	<b>\$1,288,960</b>	<b>\$1,742,647</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	02,07	\$538,553	\$539,013	\$566,622	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$538,553</b>	<b>\$539,013</b>	<b>\$566,622</b>	<b>\$0</b>



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2020	
			12/31/2019	12/31/2019	(Recommended)	(Not Recommended)
<b>Sanitation</b>						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$236,824	\$225,100	\$225,100	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	02	\$6,512	\$14,600	\$14,600	\$0
4329	Other Sanitation	02	\$3,369	\$3,369	\$3,509	\$0
<b>Sanitation Subtotal</b>			<b>\$246,705</b>	<b>\$243,069</b>	<b>\$243,209</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services	02	\$5,951	\$8,240	\$8,240	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>			<b>\$5,951</b>	<b>\$8,240</b>	<b>\$8,240</b>	<b>\$0</b>
<b>Electric</b>						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$1,170	\$1,500	\$1,500	\$0
<b>Health Subtotal</b>			<b>\$1,170</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b>Welfare</b>						
4441-4442	Administration and Direct Assistance	02	\$18,850	\$30,000	\$25,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	02	\$19,703	\$19,600	\$4,000	\$0
<b>Welfare Subtotal</b>			<b>\$38,553</b>	<b>\$49,600</b>	<b>\$29,000</b>	<b>\$0</b>
<b>Culture and Recreation</b>						
4520-4529	Parks and Recreation	09	\$111,998	\$112,669	\$116,460	\$0
4550-4559	Library	02	\$45,826	\$49,021	\$48,349	\$0
4583	Patriotic Purposes	02	\$1,150	\$750	\$750	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$158,974</b>	<b>\$162,440</b>	<b>\$165,559</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2020	
			12/31/2019	12/31/2019	(Recommended)	(Not Recommended)
<b>Conservation and Development</b>						
4611-4612	Administration and Purchasing of Natural Resources	02	\$906	\$1,146	\$1,775	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>			<b>\$906</b>	<b>\$1,146</b>	<b>\$1,775</b>	<b>\$0</b>
<b>Debt Service</b>						
4711	Long Term Bonds and Notes - Principal	02	\$209,596	\$209,437	\$180,342	\$0
4721	Long Term Bonds and Notes - Interest	02	\$33,150	\$33,200	\$26,892	\$0
4723	Tax Anticipation Notes - Interest	02	\$0	\$4,000	\$4,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$242,746</b>	<b>\$246,637</b>	<b>\$211,234</b>	<b>\$0</b>
<b>Capital Outlay</b>						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$34,263	\$35,000	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$34,263</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$3,937,286</b>	<b>\$0</b>



**Special Warrant Articles**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2020	
			(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund	16	\$50,000	\$0
		<i>Purpose: Highway Heavy Equip. Capital Reserve Fund</i>		
4915	To Capital Reserve Fund	17	\$190,000	\$0
		<i>Purpose: Appropriate Funds to Road Infrastructure Fund</i>		
4915	To Capital Reserve Fund	18	\$163,000	\$0
		<i>Purpose: Capital Reserve Funds</i>		
4915	To Capital Reserve Fund	20	\$17,500	\$0
		<i>Purpose: Appropriate Monies to Municipal Library Capital Re</i>		
<b>Total Proposed Special Articles</b>			<b>\$420,500</b>	<b>\$0</b>



**Individual Warrant Articles**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2020	
			(Recommended)	(Not Recommended)
4197	Advertising and Regional Association	14	\$15,296	\$0
	<i>Purpose: Advertising &amp; Regional Expenses</i>			
4210-4214	Police	04	\$15,000	\$0
	<i>Purpose: Police Details</i>			
4220-4229	Fire	11	\$35,503	\$0
	<i>Purpose: Fire Dispatch Lakes Region Mutual Fire Aid</i>			
4220-4229	Fire	12	\$500	\$0
	<i>Purpose: Fighting Forest Fires</i>			
4415-4419	Health Agencies, Hospitals, and Other	15	\$15,852	\$0
	<i>Purpose: Pemi-Baker Community Health</i>			
4902	Machinery, Vehicles, and Equipment	05	\$42,000	\$0
	<i>Purpose: Purchase Police Cruiser</i>			
4902	Machinery, Vehicles, and Equipment	06	\$14,000	\$0
	<i>Purpose: Purchase &amp; Installation of MDTs</i>			
<b>Total Proposed Individual Articles</b>			<b>\$138,151</b>	<b>\$0</b>



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2020
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund	02	\$0	\$1,000	\$1,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$53,066	\$49,000	\$20,000
3186	Payment In Lieu of Taxes	02	\$7,027	\$17,000	\$16,000
3187	Excavation Tax	02	\$293	\$300	\$300
3189	Other Taxes	02	\$8,158	\$8,157	\$7,996
3190	Interest and Penalties on Delinquent Taxes	02	\$109,777	\$95,000	\$100,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$178,321</b>	<b>\$170,457</b>	<b>\$145,296</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits		\$0	\$1,000	\$0
3220	Motor Vehicle Permit Fees	02	\$695,575	\$650,000	\$650,000
3230	Building Permits	02	\$5,905	\$4,000	\$5,000
3290	Other Licenses, Permits, and Fees	02	\$9,302	\$10,000	\$9,000
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$710,782</b>	<b>\$665,000</b>	<b>\$664,000</b>
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues	17	\$53,588	\$0	\$53,588
3352	Meals and Rooms Tax Distribution	02	\$173,070	\$172,577	\$170,000
3353	Highway Block Grant	07	\$133,542	\$132,454	\$134,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	02, 06	\$8,446	\$2,446	\$5,200
3379	From Other Governments	03, 10	\$370,990	\$351,380	\$469,167
<b>State Sources Subtotal</b>			<b>\$739,636</b>	<b>\$658,857</b>	<b>\$831,955</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	02, 04	\$173,729	\$165,000	\$175,000
3409	Other Charges	02	\$17,697	\$22,840	\$22,840
<b>Charges for Services Subtotal</b>			<b>\$191,426</b>	<b>\$187,840</b>	<b>\$197,840</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	02	\$21,860	\$14,000	\$20,000
3502	Interest on Investments	02	\$5,211	\$1,500	\$2,500
3503-3509	Other	02	\$35,375	\$30,000	\$35,000
<b>Miscellaneous Revenues Subtotal</b>			<b>\$62,446</b>	<b>\$45,500</b>	<b>\$57,500</b>



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2020
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	13	\$0	\$800	\$800
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$0</b>	<b>\$800</b>	<b>\$800</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	05, 06, 20, 18	\$0	\$0	\$218,700
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$218,700</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$1,882,611</b>	<b>\$1,728,454</b>	<b>\$2,116,091</b>





**Budget Summary**

<b>Item</b>	<b>Period ending 12/31/2020</b>
Operating Budget Appropriations	\$3,937,286
Special Warrant Articles	\$420,500
Individual Warrant Articles	\$138,151
Total Appropriations	\$4,495,937
Less Amount of Estimated Revenues & Credits	\$2,116,091
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$2,379,846</b>