

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget |
|-------------|--|---------------------|---------------------|----------------------|
| 4130 | SELECTMEN | | | |
| 4130-001 | Selectmen | \$20,100.00 | \$20,100.00 | \$20,100.00 |
| 4130-004 | Moderator/ Meals/memory coding etc | \$6,500.00 | \$4,576.10 | \$3,000.00 |
| 4130-005 | Misc., Mtgs, mileage | \$1,000.00 | \$1,531.19 | \$1,000.00 |
| | Total | \$27,600.00 | \$26,207.29 | \$24,100.00 |
| 4140 | TOWN CLERK/TAX COLLECTOR | | | |
| 4140-001 | Town Clerk/Tax Collector Wages | \$56,615.00 | \$63,298.30 | \$57,747.00 |
| 4140-001 | Longevity | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 4140-001 | Deputy TC/Tax Wages | \$48,797.00 | \$51,299.50 | \$49,773.00 |
| 4140-001 | Assistant to TC/TAX | \$36,068.00 | \$25,066.93 | \$22,620.00 |
| 4140-130 | TC/TX Overtime | \$5,000.00 | \$1,578.44 | \$3,200.00 |
| 4140-210 | TC/TX Health Insurance | \$17,184.00 | \$17,036.39 | \$10,200.00 |
| 4140-212 | TC/TX Dental Insurance | \$4,134.00 | \$3,946.48 | \$3,013.00 |
| 4140-214 | TC/TX Life-Disability Insurance | \$1,845.00 | \$1,598.58 | \$1,211.00 |
| 4140-230 | TC/TX Retirement | \$14,593.00 | \$13,782.34 | \$11,352.00 |
| 4140-003 | Computer Svcs/Tax Bills | \$5,500.00 | \$5,416.43 | \$5,700.00 |
| 4140-004 | Deeding/Mortgagee Notices | \$3,000.00 | \$2,595.80 | \$3,100.00 |
| 4140-005 | Registry of Deeds - TC | \$1,000.00 | \$654.60 | \$1,000.00 |
| 4140-006 | Sup. of the Checklist-supplies/notices | \$4,000.00 | \$5,696.90 | \$3,000.00 |
| 4140-007 | Printing & Supplies | \$8,000.00 | \$6,974.15 | \$7,500.00 |
| 4140-008 | Workshops/Certification | \$300.00 | \$0.00 | \$300.00 |
| 4140-009 | Exp.(mileage, updates) | \$350.00 | \$88.25 | \$350.00 |
| 4140-010 | Dues | \$60.00 | \$40.00 | \$60.00 |
| 4140-011 | Law Books, Manuals | \$600.00 | \$281.98 | \$600.00 |
| 4140-012 | Dog Forms & Licenses | \$600.00 | \$508.14 | \$600.00 |
| 4140-013 | Annual/NE Conferences | \$950.00 | \$0.00 | \$950.00 |
| 4140-014 | Public Notices TC | \$375.00 | \$786.50 | \$500.00 |
| 4140-016 | Ballot Clerks | \$1,000.00 | \$1,504.95 | \$225.00 |
| 4140-017 | Record Archives | \$0.00 | \$0.00 | \$4,500.00 |
| | Total | \$211,971.00 | \$204,154.66 | \$189,501.00 |

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget |
|-------------|---------------------------------------|---------------------|---------------------|----------------------|
| 4150 | EXECUTIVE ADMINISTRATION | | | |
| 4130-002 | Town Administrator Salary | \$73,185.00 | \$73,239.95 | \$76,000.00 |
| 4150-001 | Finance/HR Coordinator & Welfare Dir. | \$45,668.00 | \$45,762.94 | \$48,880.00 |
| 4150-001 | Planning/Zoning/Assessing Coordinator | \$38,189.00 | \$38,282.13 | \$41,600.00 |
| 4150-001 | Office Assistant-Minutes Secretary | \$2,600.00 | \$2,193.75 | \$36,789.00 |
| 4150-130 | Overtime | \$2,000.00 | \$646.36 | \$2,000.00 |
| 4150-210 | Admin Health Insurance | \$34,026.00 | \$30,338.15 | \$35,372.00 |
| 4150-212 | Admin Dental Insurance | \$4,352.00 | \$4,286.96 | \$5,472.00 |
| 4150-214 | Admin Life-Disability Insurance | \$1,838.00 | \$1,880.04 | \$2,347.00 |
| 4150-230 | Admin Retirement | \$17,766.00 | \$18,566.45 | \$25,895.00 |
| 4150-003 | Public Notices | \$1,500.00 | \$524.60 | \$1,000.00 |
| 4150-004 | Town Reports & Binding | \$2,500.00 | \$2,273.50 | \$2,500.00 |
| 4150-005 | Office Supplies | \$4,500.00 | \$3,030.58 | \$4,500.00 |
| 4150-006 | Treasurer/Deputy | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 4150-007 | Mileage and Meetings | \$250.00 | \$28.75 | \$250.00 |
| 4150-008 | Equip. Main. & Repair | \$2,000.00 | \$1,879.05 | \$2,000.00 |
| 4150-009 | Internet & Website | \$500.00 | \$453.17 | \$500.00 |
| 4150-020 | Telephone | \$480.00 | \$480.00 | \$480.00 |
| 4150-010 | Training | \$2,000.00 | \$674.00 | \$2,000.00 |
| 4150-011 | Auditors | \$14,500.00 | \$16,497.94 | \$14,500.00 |
| 4150-014 | NHMA/Dues | \$3,479.00 | \$3,349.00 | \$3,074.00 |
| 4150-016 | Reg. of Deeds Recording | \$250.00 | \$598.85 | \$250.00 |
| 4150-017 | Bank Charges | \$500.00 | \$340.00 | \$500.00 |
| 4150-018 | Compliance Officer | \$4,000.00 | \$3,541.89 | \$4,000.00 |
| | CIP Committee Stipend | \$300.00 | \$300.00 | \$300.00 |
| | Total | \$259,383.00 | \$252,168.06 | \$313,209.00 |
| 4152 | ASSESSING SERVICES | | | |
| 4152-001 | Appraiser | \$14,000.00 | \$16,722.50 | \$14,000.00 |
| 4152-001 | Reval/Updates | \$37,000.00 | \$37,000.00 | \$37,000.00 |
| | Total | \$51,000.00 | \$53,722.50 | \$51,000.00 |

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget |
|-------------|---------------------------------|--------------------|--------------------|----------------------|
| 4153 | LEGAL EXPENSES | | | |
| 4153-001 | Legal Expenses | \$25,000.00 | \$31,611.82 | \$35,000.00 |
| | Total | \$25,000.00 | \$31,611.82 | \$35,000.00 |
| 4155 | PERSONNEL ADMINISTRATION | | | |
| 4155-001 | Health & Dental Insurance | \$15,000.00 | \$10,069.75 | \$15,000.00 |
| 4155-004 | Payroll Taxes & Service | \$70,125.00 | \$74,130.24 | \$75,000.00 |
| 4155-005 | Consortium (CDL) | \$500.00 | \$446.00 | \$500.00 |
| 4155-006 | Unemployment | \$1.00 | \$1,515.92 | \$1.00 |
| 4155-007 | Merit Pay | \$9,000.00 | \$6,900.00 | \$9,000.00 |
| | Total | \$94,626.00 | \$93,061.91 | \$99,501.00 |
| 4191 | PLANNING BOARD | | | |
| 4191-001 | PB Secretary | \$2,000.00 | \$842.00 | \$2,000.00 |
| 4191-002 | Postage | \$450.00 | \$24.00 | \$450.00 |
| 4191-003 | Registry of Deeds | \$200.00 | \$340.05 | \$200.00 |
| 4191-004 | Public Notices | \$1,000.00 | \$799.00 | \$1,000.00 |
| 4191-005 | Printing | \$150.00 | \$0.00 | \$150.00 |
| 4191-006 | Computer Supplies | \$200.00 | \$0.00 | \$200.00 |
| 4191-007 | Miscellaneous | \$150.00 | \$40.00 | \$150.00 |
| 4191-008 | Stipends | \$750.00 | \$700.00 | \$750.00 |
| | Total | \$4,900.00 | \$2,745.05 | \$4,900.00 |
| 4191-008 | ZBA Secretary | \$400.00 | \$0.00 | \$400.00 |
| | Postage | \$400.00 | \$0.00 | \$400.00 |
| | Public Notices | \$400.00 | \$0.00 | \$400.00 |
| | Misc., Books, Workshops | \$100.00 | \$0.00 | \$100.00 |
| | Stipends | \$550.00 | \$350.00 | \$550.00 |
| | Total | \$1,850.00 | \$350.00 | \$1,850.00 |
| 4191-009 | Town Mapping | \$2,500.00 | \$4,455.59 | \$2,500.00 |
| | Total | \$2,500.00 | \$4,455.59 | \$2,500.00 |

Town of Campton
2021 Proposed Budget

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|-------------|---|---------------------|---------------------|----------------------|
| 4194 | GEN. GOVERNMENT BUILDINGS | | | |
| 4194-002 | Electricity | \$17,500.00 | \$12,777.52 | \$15,000.00 |
| 4194-003 | Custodial,Maintenance,Rubbish | \$18,500.00 | \$12,002.84 | \$18,500.00 |
| 4194-004 | Water | \$2,000.00 | \$2,258.64 | \$2,000.00 |
| 4194-005 | Heating | \$12,000.00 | \$6,531.10 | \$12,000.00 |
| 4194-007 | Telephone/Internet | \$12,000.00 | \$14,962.74 | \$14,000.00 |
| 4194-008 | Yard Care | \$5,000.00 | \$6,100.00 | \$5,000.00 |
| 4194-009 | Miscellaneous Repairs | \$7,500.00 | \$10,742.26 | \$7,500.00 |
| 4194-010 | Security | \$5,000.00 | \$4,877.61 | \$5,000.00 |
| 4194-011 | Campton Historical Bldg. Repairs | \$7,500.00 | \$0.00 | \$7,500.00 |
| 4194-012 | Postage & Meter Rent | \$10,000.00 | \$13,397.77 | \$15,000.00 |
| 4194-013 | MISC-Paper gds, supplies etc | \$3,000.00 | \$2,003.54 | \$2,000.00 |
| 4194-014 | Computer Services | \$32,000.00 | \$37,245.35 | \$32,000.00 |
| | Total | \$132,000.00 | \$122,899.37 | \$135,500.00 |
| 4195 | CEMETERY | | | |
| 4195-001 | Labor | \$38,000.00 | \$41,084.28 | \$38,760.00 |
| 4195-002 | Equipment | \$19,500.00 | \$15,570.00 | \$19,500.00 |
| 4195-003 | Supplies | \$500.00 | \$415.57 | \$500.00 |
| 4195-004 | Fence/fountain/head stones/trees | \$1,500.00 | \$1,826.75 | \$1,500.00 |
| 4195-005 | Electricity for Well & Fountain | \$450.00 | \$398.16 | \$450.00 |
| | Total | \$59,950.00 | \$59,294.76 | \$60,710.00 |
| 4196 | INSURANCE | | | |
| 4196-100 | Prop, Liab, Auto & Bond | \$50,842.00 | \$47,837.00 | \$54,019.00 |
| 4196-002 | Worker's Comp | \$23,387.00 | \$23,387.00 | \$26,387.00 |
| | Total | \$74,229.00 | \$71,224.00 | \$80,406.00 |
| 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 |

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|-------------|---|--------------------|--------------------|----------------------|
| 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 | \$696.00 | \$696.00 | \$696.00 |
| 4197-001 | CASA | \$500.00 | \$500.00 | \$500.00 |
| 4197-001 | American Red Cross | \$0.00 | \$0.00 | \$0.00 |
| 4197-001 | Lakes Region Behavioral Health (fka. Genesis) | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| | Total | \$15,296.00 | \$15,296.00 | \$15,296.00 |
| 4199 | OTHER GENERAL GOVERNMENT | | | |
| 4199-001 | Trusts Management Fees | \$6,800.00 | \$5,271.18 | \$6,800.00 |
| | Mileage, Legal Fees, Notices | \$290.00 | \$0.00 | \$290.00 |
| | Stipends | \$400.00 | \$350.00 | \$400.00 |
| | Total | \$7,490.00 | \$5,621.18 | \$7,490.00 |
| 4199-002 | Walking Town Boundary Lines | \$1.00 | \$0.00 | \$1.00 |
| | Total | \$1.00 | \$0.00 | \$1.00 |
| 4199 | Contingency | \$15,000.00 | \$15,478.13 | \$15,000.00 |
| | Total | \$15,000.00 | \$15,478.13 | \$15,000.00 |
| 4210 | POLICE DEPARTMENT | | | |
| 4210-002 | Chief's Salary | \$78,721.00 | \$48,163.05 | \$0.00 |
| | Chief's Salary | \$0.00 | \$64,515.34 | \$70,000.00 |
| 4210-002 | Corporal | \$57,764.00 | \$48,779.66 | \$55,228.00 |
| 4210-002 | Officer | \$56,355.00 | \$54,012.49 | \$52,067.00 |
| 4210-002 | Detective | \$56,355.00 | \$57,266.75 | \$57,482.00 |
| 4210-002 | Officer 2 Wages | \$49,703.00 | \$45,507.71 | \$50,697.00 |
| 4210-002 | Officer 3 Wages | \$49,703.00 | \$50,559.95 | \$50,697.00 |
| 4210-002 | Officer 4 Wages | \$49,703.00 | \$17,510.85 | \$49,703.00 |
| 4210-002 | Prosecutor | \$65,000.00 | \$65,000.00 | \$66,300.00 |
| 4210-002 | Holidays | \$15,500.00 | \$0.00 | \$16,230.00 |

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|-------------|---|---------------------|---------------------|----------------------|
| 4210-002 | Executive Secretary | \$46,847.00 | \$52,349.19 | \$43,680.00 |
| 4210-002 | Longevity (4) | \$4,000.00 | \$0.00 | \$950.00 |
| 4210-009 | Part Time Officers Wages | \$1.00 | \$0.00 | \$1.00 |
| 4210-001 | Overtime | \$22,500.00 | \$25,345.08 | \$22,500.00 |
| 4210-210 | Police Health Insurance | \$50,420.00 | \$47,252.20 | \$52,863.00 |
| 4210-212 | Police Dental Insurance | \$5,284.00 | \$6,404.36 | \$9,068.00 |
| 4210-214 | Police Life-Disability Insurance | \$6,564.00 | \$5,622.38 | \$5,582.00 |
| 4210-230 | Police Retirement | \$135,681.00 | \$136,648.21 | \$144,884.00 |
| 4210-003 | Training, Education, Dues | \$2,500.00 | \$2,552.82 | \$2,500.00 |
| 4210-004 | Uniforms & Equipment | \$12,000.00 | \$12,681.15 | \$12,000.00 |
| 4210-005 | Insurance Deductible | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 4210-006 | Janitorial | \$50.00 | \$0.00 | \$50.00 |
| 4210-007 | Office | \$14,000.00 | \$13,855.35 | \$14,000.00 |
| 4210-008 | Fuel | \$18,000.00 | \$11,391.57 | \$18,000.00 |
| 4210-010 | Cruiser Maintenance | \$15,000.00 | \$14,761.29 | \$13,000.00 |
| 4210-011 | Telephone | \$4,000.00 | \$3,346.43 | \$4,560.00 |
| 4210-012 | Dispatch | \$45,100.00 | \$46,091.77 | \$46,773.00 |
| 4210-013 | Legal/Investigations | \$3,000.00 | \$3,638.24 | \$2,500.00 |
| 4210-019 | Recruitment | \$1,000.00 | \$2,783.50 | \$1,000.00 |
| | Police Special Detail | \$15,000.00 | \$2,474.18 | \$5,000.00 |
| | Total | \$865,751.00 | \$839,513.52 | \$868,315.00 |
| | (-) Revenue from Lincoln & Woodstock | \$793,751.00 | \$767,513.52 | \$794,365.00 |
| 4220 | FIRE DEPARTMENT | | | |
| 4220-000 | Chief Salary | \$66,330.00 | \$67,875.23 | \$65,829.00 |
| 4220-000 | Lieutenant Salary | \$49,162.00 | \$51,468.52 | \$48,298.00 |
| 4220-000 | Lieutenant Salary | \$46,310.00 | \$36,240.68 | \$45,490.00 |
| 4220-000 | Full Time FF/EMT | \$37,886.00 | \$39,697.53 | \$37,211.00 |
| 4220-000 | Full Time FF/EMT | \$37,886.00 | \$40,098.23 | \$37,211.00 |
| 4220-000 | Full-Time Administrative Asst. | \$42,941.00 | \$43,735.90 | \$42,182.00 |
| 4220-001 | Call Company | \$39,455.00 | \$36,832.46 | \$39,455.00 |
| 4220-002 | Night Call Company | \$25,320.00 | \$25,287.70 | \$25,320.00 |

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|-------------|--|---------------------|---------------------|----------------------|
| 4220-003 | Payroll - Overtime - FT | \$41,924.00 | \$35,351.11 | \$42,770.00 |
| 4220-004 | Payroll - Special Detail | \$3,510.00 | \$300.00 | \$3,510.00 |
| 4220-006 | Payroll- Per Diem (backfill & overnight) | \$92,025.00 | \$107,549.20 | \$92,025.00 |
| 4220-007 | Payroll -Holidays | \$7,611.00 | \$0.00 | \$7,764.00 |
| 4220-009 | Payroll-Longevity | \$2,850.00 | \$2,850.00 | \$2,850.00 |
| 4220-010 | Payroll Tax Expense | \$29,677.00 | \$19,179.93 | \$29,586.00 |
| 4220-011 | Payroll Unemployment | \$500.00 | \$0.00 | \$500.00 |
| 4220-012 | Payroll - Retirement | \$97,415.00 | \$88,589.85 | \$101,619.00 |
| 4220-013 | Payroll - Health Ins. Life & Disability | \$68,394.00 | \$61,984.92 | \$68,393.00 |
| 4220-015 | Payroll-Merit Pay | \$3,000.00 | \$2,500.00 | \$3,000.00 |
| 4220-030 | Postage | \$600.00 | \$398.15 | \$600.00 |
| 4220-032 | Office Supplies | \$7,400.00 | \$7,629.92 | \$7,400.00 |
| 4220-034 | Legal Expense | \$2,000.00 | \$0.00 | \$0.00 |
| 4220-035 | Computer Services | \$11,100.00 | \$10,753.70 | \$11,100.00 |
| 4220-040 | Insurance/Deductible | \$34,000.00 | \$45,391.00 | \$34,000.00 |
| 4220-050 | Telephone Internet | \$6,100.00 | \$6,598.57 | \$6,500.00 |
| 4220-052 | Utilities - Electric | \$8,000.00 | \$8,453.55 | \$8,000.00 |
| 4220-053 | Utilities - Heating Oil | \$7,000.00 | \$6,219.76 | \$6,000.00 |
| 4220-060 | Health & Safety | \$5,000.00 | \$3,317.91 | \$5,000.00 |
| 4220-061 | Training/Education | \$10,000.00 | \$10,743.68 | \$10,000.00 |
| 4220-070 | Vehicle Fuel | \$13,000.00 | \$10,527.55 | \$10,000.00 |
| 4220-071 | Vehicle Maintenance | \$35,000.00 | \$31,038.61 | \$30,000.00 |
| 4220-080 | FD Equipment | \$9,000.00 | \$5,932.89 | \$12,000.00 |
| 4220-081 | EMS/Rescue Supplies | \$9,000.00 | \$8,927.87 | \$9,000.00 |
| 4220-082 | FD Fire Gear | \$3,000.00 | \$2,834.74 | \$5,000.00 |
| 4220-083 | FD Uniforms | \$4,000.00 | \$3,961.34 | \$4,000.00 |
| 4220-085 | Equipment Maintenance/Contracts | \$15,000.00 | \$13,933.40 | \$10,000.00 |
| 4220-036 | Grants | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| | Total - Operating Budget | \$872,896.00 | \$837,703.90 | \$863,113.00 |
| | Campton 2021 Share (53%) | \$475,729.00 | \$456,548.63 | \$457,449.89 |
| 4220 | SPECIAL WARRANT ARTICLE- 2 FULL-TIME FIREFIGHTER/EMTs TO ALLOW FOR 24 HOUR COVERAGE (JULY 1-START DATE) | | | |

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| 4220-000 | Lieutenant FT | \$0.00 | \$0.00 | \$28,431.00 |
| | Full Time FF/AEMT | \$0.00 | \$0.00 | \$23,257.00 |
| | Payroll Differential-48 hour work week | \$0.00 | \$0.00 | \$5,453.00 |
| | Payroll-Overtime-FT | \$0.00 | \$0.00 | \$10,140.00 |
| | Payroll-Holidays | \$0.00 | \$0.00 | \$3,816.00 |
| | Retirement | \$0.00 | \$0.00 | \$28,504.00 |
| | Health Ins. Life & Disability | \$0.00 | \$0.00 | \$16,015.00 |
| | Merit Pay | \$0.00 | \$0.00 | \$1,000.00 |
| | Total - Operating Budget | \$0.00 | \$0.00 | \$116,616.00 |
| | Campton 2021 Share (53%) | \$0.00 | \$0.00 | \$61,806.48 |
| 4220-091 | Lakes Region Mutual Fire Aid | \$35,503.00 | \$35,250.12 | \$35,576.00 |
| | Total | \$35,503.00 | \$35,250.12 | \$35,576.00 |
| 4220-006 | Forest Fires | \$500.00 | \$0.00 | \$500.00 |
| | Total | \$500.00 | \$0.00 | \$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 | \$1,500.00 | \$591.65 | \$1,000.00 |
| | Total | \$1,500.00 | \$591.65 | \$1,000.00 |
| 4312 | HIGHWAY DEPARTMENT | | | |
| 4312-001 | Road Agent's Salary | \$59,713.00 | \$55,537.96 | \$60,908.00 |
| 4312-001 | Deputy Road Agent | \$44,554.00 | \$35,169.52 | \$45,445.00 |
| 4312-001 | Highway Laborer | \$39,250.00 | \$40,769.04 | \$40,035.00 |
| 4312-001 | Highway Laborer | \$0.00 | \$0.00 | \$34,320.00 |
| 4312-001 | Highway Laborer (PT) | \$42,856.00 | \$29,599.00 | \$15,080.00 |
| 4312-001 | Longevity | \$950.00 | \$950.00 | \$950.00 |
| 4312-001 | Highway On-call | \$0.00 | \$0.00 | \$1,600.00 |

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| 4312-002 | Overtime | \$16,000.00 | \$10,041.32 | \$10,000.00 |
| 4312-210 | Highway Health Insurance | \$28,903.00 | \$27,996.77 | \$38,288.00 |
| 4312-212 | Highway Dental Insurance | \$4,134.00 | \$3,580.32 | \$6,025.00 |
| 4312-214 | Highway Life-Disability Insurance | \$1,841.00 | \$1,673.52 | \$2,274.00 |
| 4312-230 | Highway Retirement | \$18,371.00 | \$16,600.65 | \$24,998.00 |
| 4312-004 | Telephone & Internet | \$1,350.00 | \$1,774.85 | \$1,450.00 |
| 4312-006 | Culverts/Supplies | \$6,000.00 | \$1,154.60 | \$6,000.00 |
| 4312-007 | Equip. Maintenance/Repair | \$36,000.00 | \$46,861.49 | \$36,000.00 |
| 4312-008 | Fuel | \$36,000.00 | \$25,555.76 | \$38,000.00 |
| 4312-009 | Sub-Contractors | \$5,000.00 | \$0.00 | \$5,000.00 |
| 4312-010 | Winter Subs/Supplies | \$125,000.00 | \$62,894.41 | \$125,000.00 |
| 4312-011 | Gravel | \$20,000.00 | \$17,695.08 | \$20,000.00 |
| 4312-012 | Winter Salt | \$22,000.00 | \$24,701.83 | \$22,000.00 |
| 4312-013 | Winter Sand | \$34,000.00 | \$30,680.00 | \$32,000.00 |
| 4312-014 | Contg. for Insurance | \$1,000.00 | \$0.00 | \$1,000.00 |
| 4312-015 | Mowing | \$8,000.00 | \$6,600.00 | \$8,000.00 |
| 4312-016 | Road Sweeping | \$8,500.00 | \$7,200.00 | \$8,500.00 |
| | Total | \$559,422.00 | \$447,036.12 | \$582,873.00 |
| 4313 | HYDRANT RENTAL | | | |
| 4313-001 | Campton Village Precinct | \$6,800.00 | \$6,800.00 | \$6,800.00 |
| 4313-001 | Deer Run Dam | \$400.00 | \$0.00 | \$400.00 |
| | Total | \$7,200.00 | \$6,800.00 | \$7,200.00 |
| 4323 | SOLID WASTE & LANDFILL ADMIN | | | |
| 4323-001 | Town of Thornton | \$225,000.00 | \$231,126.27 | \$225,000.00 |
| | Ply. Vill W & S Dist. | \$100.00 | \$0.00 | \$100.00 |
| | Total | \$225,100.00 | \$231,126.27 | \$225,100.00 |
| 4323-002 | Dues PBSWD | \$3,509.00 | \$3,508.33 | \$3,509.00 |
| | Total | \$3,509.00 | \$3,508.33 | \$3,509.00 |

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget |
|----------------|--|---------------------|--------------------|----------------------|
| 4332-BB | BEEBE RIVER UTILITIES-WATER & SEWER | | | |
| 4332 | Management/Maintenance | \$8,240.00 | \$6,442.19 | \$8,240.00 |
| 4326 | Management/Maintenance | \$14,600.00 | \$6,753.53 | \$14,600.00 |
| | Total | \$22,840.00 | \$13,195.72 | \$22,840.00 |
| 4415 | HEALTH AGENCIES | | | |
| 4415-001 | PB Community Health | \$15,852.00 | \$15,852.00 | \$15,819.00 |
| 4415-002 | Health Officer | \$1,500.00 | \$1,132.00 | \$1,500.00 |
| | Total | \$17,352.00 | \$16,984.00 | \$17,319.00 |
| 4442 | TOWN WELFARE | \$25,000.00 | \$13,373.88 | \$20,000.00 |
| | Total | \$25,000.00 | \$13,373.88 | \$20,000.00 |
| 4449 | OTHER WELFARE | | | |
| 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 |
| | Total | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 4520 | PARKS & REC | | | |
| 4520-001 | Payroll | \$89,060.00 | \$69,334.14 | \$89,660.00 |
| 4520-002 | Contracted Services | \$8,200.00 | \$9,548.00 | \$8,000.00 |
| 4520-003 | Training | \$1,600.00 | \$2,278.64 | \$2,000.00 |
| 4520-004 | Program Supplies | \$13,000.00 | \$13,551.75 | \$13,000.00 |
| 4520-005 | Office Supplies, Postage | \$1,800.00 | \$2,239.22 | \$1,800.00 |
| 4520-006 | Telephone | \$1,200.00 | \$1,184.86 | \$1,500.00 |
| 4520-007 | Mileage | \$1,600.00 | \$506.60 | \$1,500.00 |
| | Total | \$116,460.00 | \$98,643.21 | \$117,460.00 |
| 4550 | LIBRARY | | | |
| 4550-001 | Librarian Wages | \$17,490.00 | \$17,737.50 | \$17,490.00 |
| 4550-001 | Asst. Wages | \$9,504.00 | \$9,701.63 | \$9,504.00 |
| 4550-001 | Substitute Wages | \$1,025.00 | \$40.00 | \$1,025.00 |

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget |
|-------------|---------------------------------|--------------------|--------------------|----------------------|
| 4550-002 | Books/Periodicals | \$13,000.00 | \$12,386.62 | \$12,400.00 |
| 4550-003 | Office Supplies/Oper. Exp | \$1,250.00 | \$1,845.00 | \$1,250.00 |
| 4550-004 | Computer Services | \$1,500.00 | \$1,936.97 | \$1,500.00 |
| 4550-006 | Telephone | \$850.00 | \$808.29 | \$850.00 |
| 4550-007 | Staff Development | \$600.00 | \$90.00 | \$300.00 |
| 4550-008 | Special Programs | \$2,000.00 | \$69.70 | \$700.00 |
| 4550-009 | Trustee/Librarian Dues | \$180.00 | \$0.00 | \$180.00 |
| 4550-010 | Miscellaneous | \$100.00 | \$0.00 | \$100.00 |
| 4550-011 | Accountant | \$500.00 | \$500.00 | \$500.00 |
| 4550-001 | Paid to Trustees | \$0.00 | \$0.00 | \$0.00 |
| 4550-001 | Stipends | \$350.00 | \$350.00 | \$350.00 |
| 4550-013 | Library Study Committee | \$0.00 | \$0.00 | \$0.00 |
| | Total | \$48,349.00 | \$45,465.71 | \$46,149.00 |
| 4583 | PATRIOTIC PURPOSES | | | |
| 4583-001 | Durant Haley Post-Flags-Wreath | \$750.00 | \$799.60 | \$1,000.00 |
| 4583-002 | Old Home Day-250th Anniversary | \$0.00 | \$0.00 | \$0.00 |
| | Total | \$750.00 | \$799.60 | \$1,000.00 |
| 4611 | CONSERVATION COMMISSION | | | |
| 4611-003 | Dues | \$275.00 | \$308.00 | \$275.00 |
| 4611-004 | PRLAC | \$300.00 | \$300.00 | \$300.00 |
| 4611-005 | Conference//Education | \$250.00 | \$81.00 | \$250.00 |
| 4611-007 | Property Management | \$200.00 | \$75.00 | \$200.00 |
| 4611-008 | Communication | \$100.00 | \$48.99 | \$100.00 |
| 4611-010 | Stipends | \$650.00 | \$650.00 | \$650.00 |
| | Total | \$1,775.00 | \$1,462.99 | \$1,775.00 |
| 4711 | LONG TERM DEBT-PRINCIPAL | | | |
| 4711-001 | Municipal Building | \$67,857.00 | \$67,857.14 | \$67,857.00 |
| 4711-003 | Fire/Rescue Vehicle | \$56,497.00 | \$56,496.47 | \$0.00 |
| 4711-006 | Deer Run Dam | \$20,000.00 | \$20,000.00 | \$20,000.00 |

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget |
|-------------|---|---------------------|---------------------|----------------------|
| 4711-007 | Kenworth 6 Wheel Truck | \$27,992.00 | \$26,931.00 | \$27,992.00 |
| | Total | \$172,346.00 | \$171,284.61 | \$115,849.00 |
| 4711-005 | Beebe River Road Betterment | \$7,996.00 | \$7,995.23 | \$7,833.00 |
| | Total | \$7,996.00 | \$7,995.23 | \$7,833.00 |
| 4721 | LONG TERM DEBT-INTEREST | | | |
| 4721-001 | New Town Bldg. Interest | \$12,377.00 | \$12,372.84 | \$10,830.00 |
| 4721-003 | Fire Rescue Vehicle | \$1,554.00 | \$1,553.66 | \$0.00 |
| 4711-006 | Deer Run Dam | \$9,520.00 | \$9,529.44 | \$8,840.00 |
| 4721-007 | Kenworth 6 Wheel Truck | \$3,441.00 | \$4,500.89 | \$3,441.00 |
| | Total | \$26,892.00 | \$27,956.83 | \$23,111.00 |
| 4721-005 | TAN Interest | \$4,000.00 | \$0.00 | \$4,000.00 |
| | Total | \$4,000.00 | \$0.00 | \$4,000.00 |
| 4900 | CAPITAL RESERVE FUNDS | | | |
| 4900-013 | Road Infrastructure Improvements | \$190,000.00 | \$136,412.00 | \$190,000.00 |
| 4900-001 | Highway Heavy Equipment | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 4900-008 | Fire Department Vehicles | \$0.00 | \$0.00 | \$100,000.00 |
| | Total | \$240,000.00 | \$186,412.00 | \$340,000.00 |
| 4900 | CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION | | | |
| 4900-001 | Heavy Highway Equipment | \$0.00 | \$0.00 | \$0.00 |
| 4900-002 | Bridge Maintenance | \$5,000.00 | \$5,000.00 | \$15,000.00 |
| 4900-003 | Road Reconstruction | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 4900-004 | Town Archives | \$3,000.00 | \$3,000.00 | \$0.00 |
| 4900-005 | Municipal Building Fund | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 4900-006 | Campton Historical Bldg. | \$0.00 | \$0.00 | \$0.00 |
| 4900-007 | Office Technology Fund | \$0.00 | \$0.00 | \$2,000.00 |
| 4900-009 | FD Capital Equipment | \$0.00 | \$0.00 | \$10,000.00 |
| 4900-010 | Solid Waste Disposal | \$0.00 | \$0.00 | \$0.00 |

Town of Campton
2021 Proposed Budget

| Acct. # | Department | 2020 Budget | 2020 Expenses | 2021 Proposed Budget | |
|--|---|-----------------------|------------------------------------|-----------------------|------|
| 4900-011 | Dam Reconstruction | \$10,000.00 | \$10,000.00 | \$0.00 | |
| 4900-008 | Fire Department Vehicles | \$100,000.00 | \$100,000.00 | \$0.00 | |
| | Total | \$163,000.00 | \$163,000.00 | \$72,000.00 | |
| 4900 | 2021 PETITIONED WARRANT ARTICLES | | | | |
| 4900-012 | Municipal Library Construction-Capital Res. | \$15,000.00 | \$15,000.00 | \$15,000.00 | |
| 4901-001 | Used Vibratory Roller | \$0.00 | \$0.00 | \$40,000.00 | |
| | Total | \$15,000.00 | \$15,000.00 | \$55,000.00 | |
| 2021 CAPITAL OUTLAY WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION | | | | | |
| 4901-001 | 2021 Police Cruiser | \$42,000.00 | \$41,999.91 | \$38,151.00 | |
| | Police Equipment Grant | \$14,000.00 | \$9,999.25 | \$0.00 | |
| | Total | \$56,000.00 | \$51,999.16 | \$38,151.00 | |
| | TOTAL OPERATING | | | | |
| | GRAND TOTAL | \$3,862,270.00 | \$3,583,738.74 | \$3,941,322.89 | 2.0% |
| | | | Including FD Special Article | \$4,003,129.37 | 3.6% |
| | | | Including Petition Article | \$4,058,129.37 | 5.1% |
| | | | Gross Budget FD | \$4,518,602.00 | |
| | | | Surplus | \$278,531.26 | |
| | | | Less Beebe Funds | \$11,067.07 | |
| | | | 2020 RETURN TO FUND BALANCE | \$267,464.19 | |
| | | | Less 2021 UFB Warrant Art. | \$110,151.00 | |
| | | | 2020 RETURN TO FUND BALANCE | \$157,313.19 | |