

Town of Campton
2022 Approved Budget

		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
4130	SELECTMEN					
4130-001	Selectmen	\$20,100.00	\$20,100.00	\$20,100.00	\$0.00	0.00%
4130-004	Moderator/ Meals/memory coding etc.	\$3,000.00	\$1,528.90	\$3,000.00	\$0.00	0.00%
4130-005	Misc., Mtgs, mileage	\$1,000.00	\$940.53	\$1,000.00	\$0.00	0.00%
	Total	\$24,100.00	\$22,569.43	\$24,100.00	\$0.00	0.00%
4140	TOWN CLERK/TAX COLLECTOR					
4140-001	Town Clerk/Tax Collector Wages	\$57,747.00	\$57,746.42	\$61,212.00	\$3,465.00	6.00%
4140-001	Longevity	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4140-001	Deputy TC/Tax Wages	\$49,773.00	\$50,379.66	\$52,760.00	\$2,987.00	6.00%
4140-001	Assistant to TC/TAX	\$30,620.00	\$14,180.00	\$35,277.00	\$4,657.00	15.21%
4140-130	TC/TX Overtime	\$3,200.00	\$2,234.53	\$6,000.00	\$2,800.00	87.50%
4140-210	TC/TX Health Insurance	\$10,200.00	\$12,286.90	\$15,104.00	\$4,904.00	48.08%
4140-212	TC/TX Dental Insurance	\$3,013.00	\$3,249.08	\$3,707.00	\$694.00	23.03%
4140-214	TC/TX Life-Disability Insurance	\$1,211.00	\$1,319.78	\$1,575.00	\$364.00	30.06%
4140-230	TC/TX Retirement	\$11,352.00	\$13,394.58	\$18,186.00	\$6,834.00	60.20%
4140-003	Computer Svcs/Tax Bills	\$5,700.00	\$5,431.24	\$7,500.00	\$1,800.00	31.58%
4140-004	Deeding/Mortgagee Notices	\$3,100.00	\$3,203.36	\$3,200.00	\$100.00	3.23%
4140-005	Registry of Deeds - TC	\$1,000.00	\$577.84	\$1,000.00	\$0.00	0.00%
4140-006	Sup. of the Checklist-supplies/notices	\$3,000.00	\$2,680.80	\$7,300.00	\$4,300.00	143.33%
4140-007	Printing & Supplies	\$7,500.00	\$6,902.67	\$7,500.00	\$0.00	0.00%
4140-008	Workshops/Certification	\$300.00	\$0.00	\$400.00	\$100.00	33.33%
4140-009	Exp.(mileage, updates)	\$350.00	\$240.80	\$350.00	\$0.00	0.00%
4140-010	Dues	\$60.00	\$40.00	\$60.00	\$0.00	0.00%
4140-011	Law Books, Manuals	\$600.00	\$441.95	\$600.00	\$0.00	0.00%
4140-012	Dog Forms & Licenses	\$600.00	\$511.64	\$600.00	\$0.00	0.00%
4140-013	Annual/NE Conferences	\$950.00	\$880.00	\$950.00	\$0.00	0.00%
4140-014	Public Notices TC	\$500.00	\$587.30	\$500.00	\$0.00	0.00%
4140-016	Ballot Clerks	\$225.00	\$75.00	\$375.00	\$150.00	66.67%
4140-017	Record Archives	\$4,500.00	\$3,685.00	\$4,500.00	\$0.00	0.00%
	Total	\$197,501.00	\$182,048.55	\$230,656.00	\$33,155.00	16.79%

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Acct. #	Department					
4150	EXECUTIVE ADMINISTRATION					
4130-002	Town Administrator Salary	\$76,000.00	\$76,616.12	\$65,416.00	(\$10,584.00)	-13.93%
4150-001	Finance/HR Coordinator & Welfare Dir.	\$48,880.00	\$49,238.80	\$51,813.00	\$2,933.00	6.00%
4150-001	Planning/Zoning/Assessing Coordinator	\$41,600.00	\$40,264.83	\$49,275.00	\$7,675.00	18.45%
4150-001	Office Assistant-Minutes Secretary	\$36,789.00	\$37,596.86	\$40,036.00	\$3,247.00	8.83%
4150-130	Overtime	\$2,000.00	\$2,743.67	\$3,000.00	\$1,000.00	50.00%
4150-210	Admin Health Insurance	\$35,372.00	\$36,620.88	\$46,661.00	\$11,289.00	31.92%
4150-212	Admin Dental Insurance	\$5,472.00	\$5,472.00	\$5,665.00	\$193.00	3.53%
4150-214	Admin Life-Disability Insurance	\$2,347.00	\$2,202.24	\$2,347.00	\$0.00	0.00%
4150-230	Admin Retirement	\$25,895.00	\$26,668.72	\$29,525.00	\$3,630.00	14.02%
4150-003	Public Notices	\$1,000.00	\$2,326.00	\$1,000.00	\$0.00	0.00%
4150-004	Town Reports & Binding	\$2,500.00	\$1,708.66	\$2,000.00	(\$500.00)	-20.00%
4150-005	Office Supplies	\$4,500.00	\$4,497.12	\$4,500.00	\$0.00	0.00%
4150-006	Treasurer/Deputy	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4150-007	Mileage and Meetings	\$250.00	\$166.54	\$250.00	\$0.00	0.00%
4150-008	Equip. Main. & Repair	\$2,000.00	\$1,801.86	\$2,000.00	\$0.00	0.00%
4150-009	Internet & Website	\$500.00	\$829.44	\$750.00	\$250.00	50.00%
4150-020	Telephone	\$480.00	\$480.00	\$480.00	\$0.00	0.00%
4150-010	Training	\$2,000.00	\$757.89	\$2,000.00	\$0.00	0.00%
4150-011	Auditors	\$14,500.00	\$17,502.06	\$14,500.00	\$0.00	0.00%
4150-014	NHMA/Dues	\$3,074.00	\$3,254.00	\$3,254.00	\$180.00	5.86%
4150-016	Reg. of Deeds Recording	\$250.00	\$2,778.85	\$500.00	\$250.00	100.00%
4150-017	Bank Charges	\$500.00	\$335.00	\$500.00	\$0.00	0.00%
4150-018	Compliance Officer	\$4,000.00	\$3,840.00	\$4,000.00	\$0.00	0.00%
	CIP Committee Stipend	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	Total	\$313,209.00	\$321,001.54	\$332,772.00	\$19,563.00	6.25%
4152	ASSESSING SERVICES					
4152-001	Appraiser	\$14,000.00	\$13,973.00	\$14,000.00	\$0.00	0.00%
4152-001	Reval/Updates	\$37,000.00	\$36,537.50	\$37,000.00	\$0.00	0.00%

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
	Total	\$51,000.00	\$50,510.50	\$51,000.00	\$0.00	0.00%
4153	LEGAL EXPENSES					
4153-001	Legal Expenses	\$35,000.00	\$75,606.77	\$50,000.00	\$15,000.00	42.86%
	Total	\$35,000.00	\$75,606.77	\$50,000.00	\$15,000.00	42.86%
4155	PERSONNEL ADMINISTRATION					
4155-001	Health & Dental Insurance	\$15,000.00	\$7,492.10	\$16,000.00	\$1,000.00	6.67%
4155-004	Payroll Taxes & Service	\$75,000.00	\$81,702.97	\$80,000.00	\$5,000.00	6.67%
4155-005	Consortium (CDL)	\$500.00	\$627.50	\$500.00	\$0.00	0.00%
4155-006	Unemployment	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
4155-007	Merit Pay	\$9,000.00	\$7,925.00	\$10,500.00	\$1,500.00	16.67%
	Total	\$99,501.00	\$97,747.57	\$107,001.00	\$7,500.00	7.54%
4191	PLANNING BOARD					
4191-001	PB Secretary	\$2,000.00	\$1,104.63	\$1,400.00	(\$600.00)	-30.00%
4191-002	Postage	\$450.00	\$75.75	\$300.00	(\$150.00)	-33.33%
4191-003	Registry of Deeds	\$200.00	\$519.08	\$500.00	\$300.00	150.00%
4191-004	Public Notices	\$1,000.00	\$0.00	\$200.00	(\$800.00)	-80.00%
4191-005	Printing	\$150.00	\$0.00	\$100.00	(\$50.00)	-33.33%
4191-006	Computer Supplies	\$200.00	\$0.00	\$1,500.00	\$1,300.00	650.00%
4191-007	Miscellaneous	\$150.00	\$32.00	\$150.00	\$0.00	0.00%
4191-008	Stipends	\$750.00	\$650.00	\$750.00	\$0.00	0.00%
	Total	\$4,900.00	\$2,381.46	\$4,900.00	\$0.00	0.00%
4192	ZONING BOARD OF ADJUSTMENT					
4192-001	ZBA Secretary	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
4192-001	Postage	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
4192-001	Public Notices	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
4192-001	Misc., Books, Workshops	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
4192-001	Stipends	\$550.00	\$550.00	\$550.00	\$0.00	0.00%

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
	Total	\$1,850.00	\$550.00	\$1,850.00	\$0.00	0.00%
4191-009	Town Mapping	\$2,500.00	\$871.69	\$2,500.00	\$0.00	0.00%
	Total	\$2,500.00	\$871.69	\$2,500.00	\$0.00	0.00%
4194	GEN. GOVERNMENT BUILDINGS					
4194-002	Electricity	\$15,000.00	\$13,978.83	\$15,000.00	\$0.00	0.00%
4194-003	Custodial,Maintenance,Rubbish	\$18,500.00	\$18,459.47	\$18,500.00	\$0.00	0.00%
4194-004	Water	\$2,000.00	\$1,889.41	\$2,000.00	\$0.00	0.00%
4194-005	Heating	\$12,000.00	\$9,165.09	\$12,000.00	\$0.00	0.00%
4194-007	Telephone/Internet	\$14,000.00	\$12,239.36	\$14,000.00	\$0.00	0.00%
4194-008	Yard Care	\$5,000.00	\$6,700.00	\$7,000.00	\$2,000.00	40.00%
4194-009	Miscellaneous Repairs	\$7,500.00	\$10,515.10	\$7,500.00	\$0.00	0.00%
4194-010	Security	\$5,000.00	\$6,505.95	\$5,000.00	\$0.00	0.00%
4194-011	Campton Historical Bldg. Repairs	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
4194-012	Postage & Meter Rent	\$15,000.00	\$11,242.50	\$15,000.00	\$0.00	0.00%
4194-013	MISC-Paper gds, supplies etc.	\$2,000.00	\$2,496.82	\$2,000.00	\$0.00	0.00%
4194-014	Computer Services	\$32,000.00	\$39,442.40	\$34,000.00	\$2,000.00	6.25%
NEW	Tax Deeded Property Disposal	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
	Total	\$135,500.00	\$140,134.93	\$149,500.00	\$14,000.00	10.33%
4195	CEMETERY					
4195-001	Labor	\$38,760.00	\$43,203.84	\$41,086.00	\$2,326.00	6.00%
4195-002	Equipment	\$19,500.00	\$17,715.00	\$19,500.00	\$0.00	\$0.00
4195-003	Supplies	\$500.00	\$930.08	\$500.00	\$0.00	\$0.00
4195-004	Fence/fountain/head stones/trees	\$1,500.00	\$1,835.96	\$1,500.00	\$0.00	\$0.00
4195-005	Electricity for Well & Fountain	\$450.00	\$345.21	\$450.00	\$0.00	\$0.00
	Total	\$60,710.00	\$64,030.09	\$63,036.00	\$2,326.00	3.83%
4196	INSURANCE					
4196-100	Prop, Liab, Auto & Bond	\$54,019.00	\$42,467.41	\$61,420.00	\$7,401.00	13.70%

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Acct. #	Department					
4196-002	Worker's Comp	\$26,387.00	\$20,355.00	\$21,175.00	(\$5,212.00)	-19.75%
	Total	\$80,406.00	\$62,822.41	\$82,595.00	\$2,189.00	2.72%
4197	ADVERTISING & REGIONAL ASSOC					
4197-001	Humane Society/Dog Officer	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4197-001	Grafton Cty Senior Citizen	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
4197-001	Tri Cty Comm. Action	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00%
4197-001	CADY	\$500.00	\$500.00	\$1,000.00	\$500.00	100.00%
4197-001	Mid-State Health Center	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
4197-001	Chamber Dues	\$696.00	\$696.00	\$0.00	(\$696.00)	-100.00%
4197-001	CASA	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4197-001	Lakes Region Behavioral Health (fka. Genesis)	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
4197-001	Transport Central	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
	Total	\$15,296.00	\$15,296.00	\$16,100.00	\$804.00	5.26%
4199	OTHER GENERAL GOVERNMENT					
4199-001	Trusts Management Fees	\$6,800.00	\$0.00	\$8,000.00	\$1,200.00	17.65%
	Mileage, Legal Fees, Notices	\$290.00	\$0.00	\$290.00	\$0.00	0.00%
	Stipends	\$400.00	\$350.00	\$400.00	\$0.00	0.00%
	Total	\$7,490.00	\$350.00	\$8,690.00	\$1,200.00	16.02%
4199-002	Walking Town Boundary Lines	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
	Total	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
4199	Contingency	\$15,000.00	\$1,837.36	\$15,000.00	\$0.00	0.00%
	Total	\$15,000.00	\$1,837.36	\$15,000.00	\$0.00	0.00%
4210	POLICE DEPARTMENT					
4210-002	Chief's Salary	\$70,000.00	\$72,295.87	\$74,200.00	\$4,200.00	6.00%
4210-002	Detective	\$57,482.00	\$59,436.71	\$63,141.00	\$5,659.00	9.84%
4210-002	Officer 1 Wages	\$55,228.00	\$51,436.11	\$52,686.00	(\$2,542.00)	-4.60%

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Acct. #	Department					
4210-002	Corporal	\$52,067.00	\$54,806.66	\$54,847.00	\$2,780.00	5.34%
4210-002	Officer 2 Wages	\$50,697.00	\$49,553.92	\$52,686.00	\$1,989.00	3.92%
4210-002	Officer 3 Wages	\$50,697.00	\$49,089.79	\$52,686.00	\$1,989.00	3.92%
4210-002	Officer 4 Wages	\$49,703.00	\$52,052.45	\$52,686.00	\$2,983.00	6.00%
4210-002	Prosecutor	\$66,300.00	\$61,231.88	\$70,278.00	\$3,978.00	6.00%
4210-002	Holidays	\$16,230.00	\$0.00	\$18,850.00	\$2,620.00	16.14%
4210-002	Executive Secretary	\$43,680.00	\$43,680.00	\$46,301.00	\$2,621.00	6.00%
4210-002	Longevity (1)	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
4210-009	Part Time Officers Wages	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
4210-001	Overtime	\$22,500.00	\$21,562.50	\$22,500.00	\$0.00	0.00%
4210-210	Police Health Insurance	\$52,863.00	\$50,204.97	\$68,847.00	\$15,984.00	30.24%
4210-212	Police Dental Insurance	\$9,068.00	\$8,201.68	\$11,307.00	\$2,239.00	24.69%
4210-214	Police Life-Disability Insurance	\$5,582.00	\$5,145.99	\$5,322.00	(\$260.00)	-4.66%
4210-230	Police Retirement	\$144,884.00	\$145,480.85	\$167,235.00	\$22,351.00	15.43%
4210-003	Training, Education, Dues	\$2,500.00	\$2,648.95	\$3,500.00	\$1,000.00	40.00%
4210-004	Uniforms & Equipment	\$12,000.00	\$15,883.45	\$15,000.00	\$3,000.00	25.00%
4210-005	Insurance Deductible	\$1,000.00	\$2,538.00	\$1,000.00	\$0.00	0.00%
4210-006	Janitorial	\$50.00	\$0.00	\$50.00	\$0.00	0.00%
4210-007	Office	\$14,000.00	\$13,280.26	\$14,000.00	\$0.00	0.00%
4210-008	Fuel	\$18,000.00	\$14,984.81	\$18,000.00	\$0.00	0.00%
4210-010	Cruiser Maintenance	\$13,000.00	\$12,277.16	\$13,000.00	\$0.00	0.00%
4210-011	Telephone	\$4,560.00	\$4,320.07	\$4,560.00	\$0.00	0.00%
4210-012	Dispatch	\$46,773.00	\$47,474.55	\$48,899.00	\$2,126.00	4.55%
4210-013	Legal/Investigations	\$2,500.00	\$2,333.87	\$2,500.00	\$0.00	0.00%
4210-019	Recruitment	\$1,000.00	\$1,852.00	\$1,000.00	\$0.00	0.00%
	Police Special Detail	\$5,000.00	\$8,993.54	\$5,000.00	\$0.00	0.00%
	Total	\$868,315.00	\$851,716.04	\$941,032.00	\$72,717.00	8.37%
	(-) Revenue from Lincoln & Woodstock	\$794,365.00		\$826,585.00	\$32,220.00	4.06%
4220	FIRE DEPARTMENT					
4220-000	Chief Salary	\$65,829.00	\$65,707.77	\$70,771.00	\$4,942.00	7.51%

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4220-000	Lieutenant Salary	\$48,298.00	\$48,371.51	\$50,000.00	\$1,702.00	3.52%
4220-000	Lieutenant Salary	\$45,490.00	\$24,362.13	\$56,825.00	\$11,335.00	24.92%
4220-000	Lieutenant Salary	\$28,431.00	\$43,091.08	\$54,050.00	\$25,619.00	90.11%
4220-000	Full Time FF/EMT	\$37,211.00	\$43,156.06	\$50,000.00	\$12,789.00	34.37%
4220-000	Full Time FF/EMT	\$37,211.00	\$7,080.18	\$50,000.00	\$12,789.00	34.37%
4220-000	Full Time FF/EMT	\$23,257.00	\$15,372.96	\$50,000.00	\$26,743.00	114.99%
4220-000	Full-Time Administrative Asst.	\$42,182.00	\$43,172.28	\$45,614.00	\$3,432.00	8.14%
4220-00	Payroll Differential-48 hour work week	\$5,453.00	\$0.00	\$0.00	(\$5,453.00)	-100.00%
4220-001	Call Company	\$39,455.00	\$29,084.28	\$35,000.00	(\$4,455.00)	-11.29%
4220-002	Night Call Company	\$25,320.00	\$16,560.00	\$0.00	(\$25,320.00)	-100.00%
4220-003	Payroll - Overtime - FT	\$52,910.00	\$38,084.26	\$54,050.00	\$1,140.00	2.15%
4220-004	Payroll - Special Detail	\$3,510.00	\$45,445.00	\$3,825.00	\$315.00	8.97%
4220-006	Payroll- Per Diem (backfill & overnight)	\$92,025.00	\$114,131.46	\$86,400.00	(\$5,625.00)	-6.11%
4220-007	Payroll -Holidays	\$11,580.00	\$0.00	\$11,938.00	\$358.00	3.09%
4220-009	Payroll-Longevity	\$2,850.00	\$2,850.00	\$1,900.00	(\$950.00)	-33.33%
4220-010	Payroll Tax Expense	\$29,586.00	\$21,208.59	\$22,767.00	(\$6,819.00)	-23.05%
4220-011	Payroll Unemployment	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
4220-012	Payroll - Retirement	\$130,123.00	\$103,097.26	\$155,977.00	\$25,854.00	19.87%
4220-013	Payroll - Health Ins. Life & Disability	\$84,408.00	\$53,976.46	\$86,781.00	\$2,373.00	2.81%
4220-015	Payroll-Merit Pay	\$4,000.00	\$2,250.00	\$4,000.00	\$0.00	0.00%
4220-030	Postage	\$600.00	\$312.71	\$600.00	\$0.00	0.00%
4220-032	Office Supplies	\$7,400.00	\$7,825.91	\$7,400.00	\$0.00	0.00%
4220-035	Computer Services	\$11,100.00	\$7,851.83	\$11,100.00	\$0.00	0.00%
4220-040	Insurance/Deductible	\$34,000.00	\$44,372.00	\$43,500.00	\$9,500.00	27.94%
4220-050	Telephone Internet	\$6,500.00	\$7,098.06	\$6,500.00	\$0.00	0.00%
4220-052	Utilities - Electric	\$8,000.00	\$8,209.66	\$8,000.00	\$0.00	0.00%
4220-053	Utilities - Heating Oil	\$6,000.00	\$7,876.15	\$6,000.00	\$0.00	0.00%
4220-060	Health & Safety	\$5,000.00	\$4,046.88	\$5,000.00	\$0.00	0.00%
4220-061	Training/Education	\$10,000.00	\$10,567.39	\$10,000.00	\$0.00	0.00%
4220-070	Vehicle Fuel	\$10,000.00	\$14,758.40	\$12,000.00	\$2,000.00	20.00%
4220-071	Vehicle Maintenance	\$30,000.00	\$40,973.14	\$30,000.00	\$0.00	0.00%

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
4220-080	FD Equipment	\$12,000.00	\$15,310.65	\$12,000.00	\$0.00	0.00%
4220-081	EMS/Rescue Supplies	\$9,000.00	\$11,150.78	\$12,000.00	\$3,000.00	33.33%
4220-082	FD Fire Gear	\$5,000.00	\$13,502.25	\$9,000.00	\$4,000.00	80.00%
4220-083	FD Uniforms	\$4,000.00	\$5,405.68	\$5,000.00	\$1,000.00	25.00%
4220-085	Equipment Maintenance/Contracts	\$10,000.00	\$11,969.32	\$10,000.00	\$0.00	0.00%
4220-036	Grants	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
NEW	Misc. Building Maintenance	\$0.00	\$0.00	\$6,000.00	\$6,000.00	100.00%
	Total - Operating Budget	\$979,729.00	\$929,732.09	\$1,085,998.00	\$106,269.00	10.85%
	Campton 2021 Share (52.5%)	\$519,256.37	\$492,758.01	\$571,234.95	\$51,978.58	10.01%
4220-091	Lakes Region Mutual Fire Aid	\$35,576.00	\$35,646.90	\$35,448.00	(\$128.00)	-0.36%
	Total	\$35,576.00	\$35,646.90	\$35,448.00	(\$128.00)	-0.36%
4220-006	Forest Fires	\$500.00	\$485.31	\$500.00	\$0.00	0.00%
	Total	\$500.00	\$485.31	\$500.00	\$0.00	0.00%
4290	EMERGENCY MANAGEMENT					
4290-001	Emerg. Mgmt	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	Total	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4290-002	Signs, Posts, E911	\$1,000.00	\$505.70	\$1,500.00	\$500.00	50.00%
	Total	\$1,000.00	\$505.70	\$1,500.00	\$500.00	50.00%
4312	HIGHWAY DEPARTMENT					
4312-001	Road Agent's Salary	\$60,908.00	\$60,545.84	\$61,735.00	\$827.00	1.36%
4312-001	Highway Laborer	\$45,445.00	\$43,638.80	\$44,096.00	(\$1,349.00)	-2.97%
4312-001	Highway Laborer	\$40,035.00	\$38,889.00	\$39,687.00	(\$348.00)	-0.87%
4312-001	Highway Laborer	\$34,320.00	\$24,558.00	\$37,482.00	\$3,162.00	9.21%
4312-001	Highway Laborer (PT)	\$15,080.00	\$19,530.00	\$15,080.00	\$0.00	0.00%
4312-001	Longevity	\$950.00	\$950.00	\$0.00	(\$950.00)	-100.00%
4312-001	Highway On-call	\$1,600.00	\$0.00	\$2,000.00	\$400.00	25.00%

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
4312-002	Overtime	\$10,000.00	\$13,264.31	\$15,000.00	\$5,000.00	50.00%
4312-210	Highway Health Insurance	\$38,288.00	\$24,923.37	\$24,780.00	(\$13,508.00)	-35.28%
4312-212	Highway Dental Insurance	\$6,025.00	\$3,340.56	\$3,418.00	(\$2,607.00)	-43.27%
4312-214	Highway Life-Disability Insurance	\$2,274.00	\$1,585.96	\$2,274.00	\$0.00	0.00%
4312-230	Highway Retirement	\$24,998.00	\$20,806.38	\$27,839.00	\$2,841.00	11.36%
4312-004	Telephone & Internet	\$1,450.00	\$1,397.07	\$1,450.00	\$0.00	0.00%
4312-006	Culverts/Supplies	\$6,000.00	\$6,499.52	\$6,000.00	\$0.00	0.00%
4312-007	Equip. Maintenance/Repair	\$36,000.00	\$49,076.75	\$40,000.00	\$4,000.00	11.11%
4312-008	Fuel	\$38,000.00	\$31,706.76	\$38,000.00	\$0.00	0.00%
4312-009	Sub-Contractors	\$5,000.00	\$3,420.90	\$25,000.00	\$20,000.00	400.00%
4312-010	Winter Subs/Supplies	\$125,000.00	\$86,846.50	\$134,000.00	\$9,000.00	7.20%
4312-011	Gravel	\$20,000.00	\$36,463.13	\$40,000.00	\$20,000.00	100.00%
4312-012	Winter Salt	\$22,000.00	\$23,643.42	\$24,000.00	\$2,000.00	9.09%
4312-013	Winter Sand	\$32,000.00	\$21,591.76	\$30,000.00	(\$2,000.00)	-6.25%
4312-014	Contg. for Insurance	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
4312-015	Mowing	\$8,000.00	\$7,200.00	\$8,000.00	\$0.00	0.00%
4312-016	Road Sweeping	\$8,500.00	\$5,527.50	\$7,000.00	(\$1,500.00)	-17.65%
4312-017	Calcium Treatment	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
	Total	\$582,873.00	\$525,405.53	\$637,841.00	\$54,968.00	9.43%
4313	HYDRANT RENTAL					
4313-001	Campton Village Precinct	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	0.00%
4313-001	Deer Run Dam	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
	Total	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
4323	SOLID WASTE & LANDFILL ADMIN					
4323-001	Town of Thornton	\$225,000.00	\$188,937.99	\$225,000.00	\$0.00	0.00%
	Ply. Vill W & S Dist.	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
	Total	\$225,100.00	\$188,937.99	\$225,100.00	\$0.00	0.00%
4323-002	Dues PBSWD	\$3,509.00	\$3,508.33	\$3,947.00	\$438.00	12.48%

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
	Total	\$3,509.00	\$3,508.33	\$3,947.00	\$438.00	12.48%
4332-BB	BEEBE RIVER UTILITIES-WATER & SEWER					
4332	Management/Maintenance	\$8,240.00	\$3,967.56	\$8,240.00	\$0.00	0.00%
4326	Management/Maintenance	\$14,600.00	\$4,896.58	\$14,600.00	\$0.00	0.00%
	Total	\$22,840.00	\$4,896.58	\$22,840.00	\$0.00	0.00%
4415	HEALTH AGENCIES					
4415-001	PB Community Health	\$15,819.00	\$15,819.00	\$16,840.00	\$1,021.00	6.45%
4415-002	Health Officer	\$1,500.00	\$1,412.46	\$1,500.00	\$0.00	0.00%
	Total	\$17,319.00	\$17,231.46	\$18,340.00	\$1,021.00	5.90%
4442	TOWN WELFARE	\$20,000.00	\$8,636.76	\$15,000.00	(\$5,000.00)	-25.00%
	Total	\$20,000.00	\$8,636.76	\$15,000.00	(\$5,000.00)	-25.00%
4449	OTHER WELFARE					
4449-001	Voices Against Violence	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4449-002	Bridge House	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Total	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4520	PARKS & REC					
4520-001	Payroll	\$89,660.00	\$92,330.73	\$93,660.00	\$4,000.00	4.46%
4520-002	Contracted Services	\$8,000.00	\$8,715.53	\$8,000.00	\$0.00	0.00%
4520-003	Training	\$2,000.00	\$3,276.38	\$3,000.00	\$1,000.00	50.00%
4520-004	Program Supplies	\$13,000.00	\$9,843.44	\$13,000.00	\$0.00	0.00%
4520-005	Office Supplies, Postage	\$1,800.00	\$1,695.25	\$1,800.00	\$0.00	0.00%
4520-006	Telephone	\$1,500.00	\$1,255.37	\$1,500.00	\$0.00	0.00%
4520-007	Mileage	\$1,500.00	\$1,011.92	\$1,500.00	\$0.00	0.00%
	Total	\$117,460.00	\$118,128.62	\$122,460.00	\$5,000.00	4.26%
4550	LIBRARY					

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
4550-001	Librarian Wages	\$17,490.00	\$18,041.76	\$17,490.00	\$0.00	0.00%
4550-001	Asst. Wages	\$9,504.00	\$9,741.73	\$9,504.00	\$0.00	0.00%
4550-001	Substitute Wages	\$1,025.00	\$110.00	\$500.00	(\$525.00)	-51.22%
4550-002	Books/Periodicals	\$12,400.00	\$0.00	\$12,400.00	\$0.00	0.00%
4550-003	Office Supplies/Oper. Exp/Furniture	\$1,250.00	\$0.00	\$1,650.00	\$400.00	32.00%
4550-004	Computer Services	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%
4550-006	Telephone	\$850.00	\$0.00	\$850.00	\$0.00	0.00%
4550-007	Staff Development	\$300.00	\$0.00	\$200.00	(\$100.00)	-33.33%
4550-008	Special Programs	\$700.00	\$0.00	\$1,350.00	\$650.00	92.86%
4550-009	Trustee/Librarian Dues	\$180.00	\$0.00	\$180.00	\$0.00	0.00%
4550-010	Miscellaneous	\$100.00	\$48.25	\$100.00	\$0.00	0.00%
4550-011	Accountant	\$500.00	\$0.00	\$600.00	\$100.00	20.00%
4550-001	Paid to Trustees	\$0.00	\$18,263.00	\$0.00	\$0.00	0.00%
4550-001	Stipends	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
4550-013	Library Study Committee	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$46,149.00	\$46,554.74	\$46,674.00	\$525.00	1.14%
4583	PATRIOTIC PURPOSES					
4583-001	Durant Haley Post-Flags-Wreath	\$1,000.00	\$511.45	\$1,000.00	\$0.00	0.00%
4583-002	Old Home Day-250th Anniversary	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$1,000.00	\$511.45	\$1,000.00	\$0.00	0.00%
4611	CONSERVATION COMMISSION					
4611-003	Dues	\$275.00	\$326.00	\$250.00	(\$25.00)	-9.09%
4611-004	PRLAC	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4611-005	Conference//Education	\$250.00	\$35.00	\$250.00	\$0.00	0.00%
4611-007	Property Management	\$200.00	\$186.80	\$200.00	\$0.00	0.00%
4611-008	Communication	\$100.00	\$200.00	\$100.00	\$0.00	0.00%
4611-010	Stipends	\$650.00	\$600.00	\$650.00	\$0.00	0.00%
	Total	\$1,775.00	\$1,647.80	\$1,750.00	(\$25.00)	-1.41%

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Acct. #	Department					
4711	LONG TERM DEBT-PRINCIPAL					
4711-001	Municipal Building	\$67,857.00	\$67,857.14	\$67,857.00	\$0.00	0.00%
4711-006	Deer Run Dam	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
4711-007	Kenworth 6 Wheel Truck	\$27,992.00	\$26,931.00	\$30,241.00	\$2,249.00	8.03%
	Total	\$115,849.00	\$114,788.14	\$118,098.00	\$2,249.00	1.94%
4711-005	Beebe River Road Betterment	\$7,833.00	\$7,828.83	\$7,671.00	(\$162.00)	-2.07%
	Driftwood/Bootjack Betterment	\$0.00	\$0.00	\$10,144.00	\$10,144.00	100.00%
	Total	\$7,833.00	\$7,828.83	\$17,815.00	\$9,982.00	127.44%
4721	LONG TERM DEBT-INTEREST					
4721-001	New Town Bldg. Interest	\$10,830.00	\$10,830.00	\$9,283.00	(\$1,547.00)	-14.28%
4711-006	Deer Run Dam	\$8,840.00	\$8,830.56	\$8,160.00	(\$680.00)	-7.69%
4721-007	Kenworth 6 Wheel Truck	\$3,441.00	\$4,500.89	\$1,192.00	(\$2,249.00)	-65.36%
	Total	\$23,111.00	\$24,161.45	\$18,635.00	(\$4,476.00)	-19.37%
4721-005	TAN Interest	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
	Total	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
4900	CAPITAL RESERVE FUNDS					
4900-013	Road Infrastructure Improvements	\$190,000.00	\$190,000.00	\$250,000.00	\$60,000.00	31.58%
4900-001	Highway Heavy Equipment	\$50,000.00	\$50,000.00	\$55,000.00	\$5,000.00	10.00%
4900-008	Fire Department Vehicles	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
	Total	\$340,000.00	\$340,000.00	\$405,000.00	\$65,000.00	19.12%
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	\$0.00	0.00%
4900-002	Bridge Maintenance	\$15,000.00	\$15,000.00	\$5,000.00	(\$10,000.00)	-66.67%
4900-003	Road Reconstruction	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
4900-005	Municipal Building Fund	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
4900-006	Campton Historical Bldg.	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
4900-007	Office Technology Fund	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
4900-009	FD Capital Equipment	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
4900-010	Solid Waste Disposal	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00%
4900-011	Dam Reconstruction	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4900-008	Fire Department Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$72,000.00	\$72,000.00	\$75,000.00	\$3,000.00	4.17%
4900	2022 INDIVIDUAL WARRANT ARTICLES					
	Body Worn Cameras, Storage, Software	\$0.00	\$0.00	\$6,800.00	\$6,800.00	100.00%
	Total	\$0.00	\$0.00	\$6,800.00	\$6,800.00	100.00%
2022 INDIVIDUAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION						
4901-001	2022 Police Cruiser	\$38,151.00	\$38,148.61	\$46,059.00	\$7,908.00	20.73%
	Total	\$38,151.00	\$38,148.61	\$46,059.00	\$7,908.00	20.73%
4900	2022 PETITIONED WARRANT ARTICLES					
4900-012	Municipal Library Construction-Capital Res.	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	Total	\$55,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	TOTAL OPERATING					
	GRAND TOTAL	\$4,066,129.37	\$3,849,807.94	\$4,368,415.95	\$302,286.58	7.43%
			Including Petition Article	\$4,383,415.95	\$317,286.58	
			Gross Budget FD	\$4,876,379.00		
			Including Undesignated Funds	\$4,997,438.00		
			Gross Including UFB	\$4,997,438.00		
			Surplus	\$174,686.91		
			Less Beebe Funds	\$11,067.07		
			Less 2021 UFB Warrant Art.	\$121,059.00		

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		2021 Budget	2021 Expenses	2022 BOS Adjusted Budget	2021 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
		2021 RETURN TO FUND BALANCE		\$42,560.84		
		Total Appropriations Recommended				