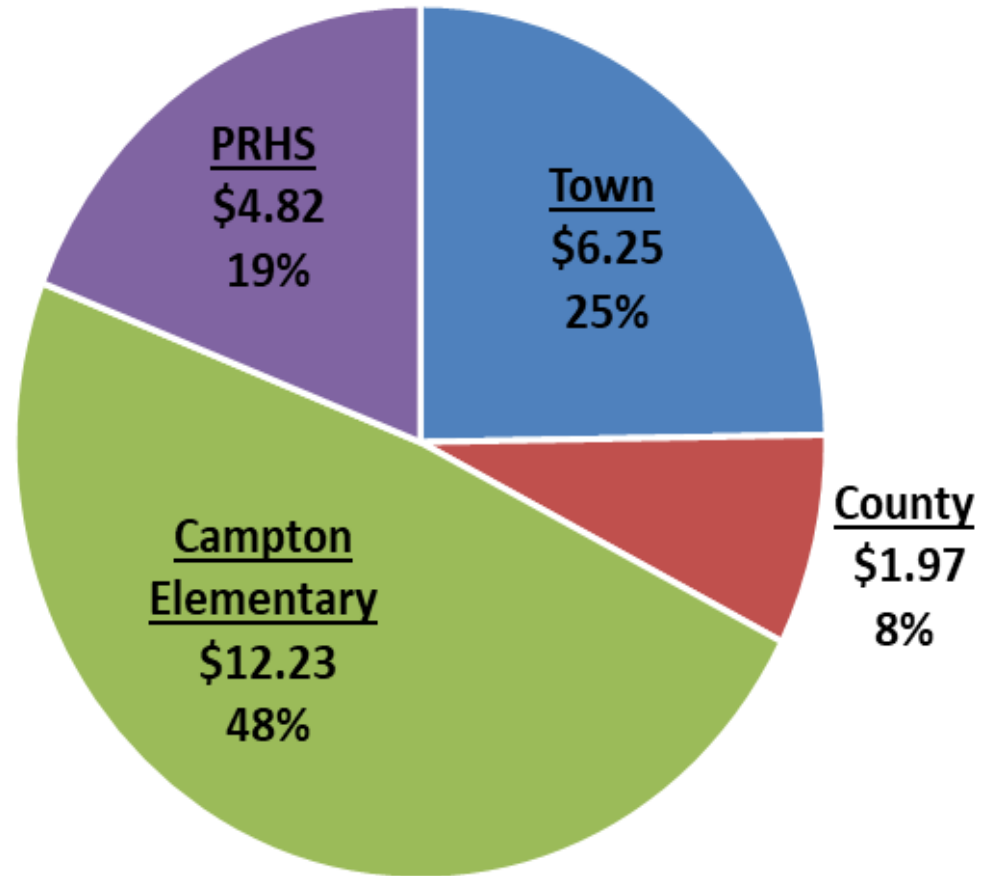


The seal of the Town of Campton, New Hampshire, is a circular emblem. It features a central illustration of a town street scene with a building and trees. The words "TOWN OF CAMPTON" are inscribed along the top inner edge of the seal, and "NEW HAMPSHIRE" is inscribed along the bottom inner edge. The seal is rendered in a light, semi-transparent gold or yellow color.

TOWN OF CAMPTON

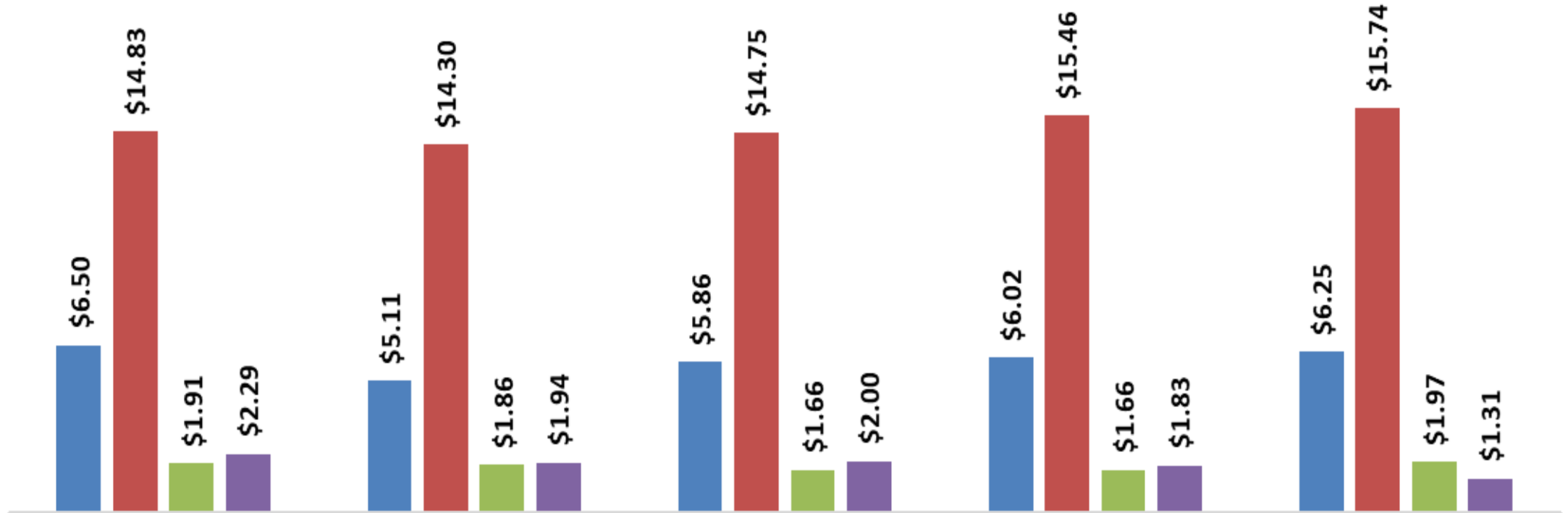
BUDGET HEARING 2023

2022 TAX RATE \$25.27



■ Town ■ County ■ Campton Elementary ■ PRHS

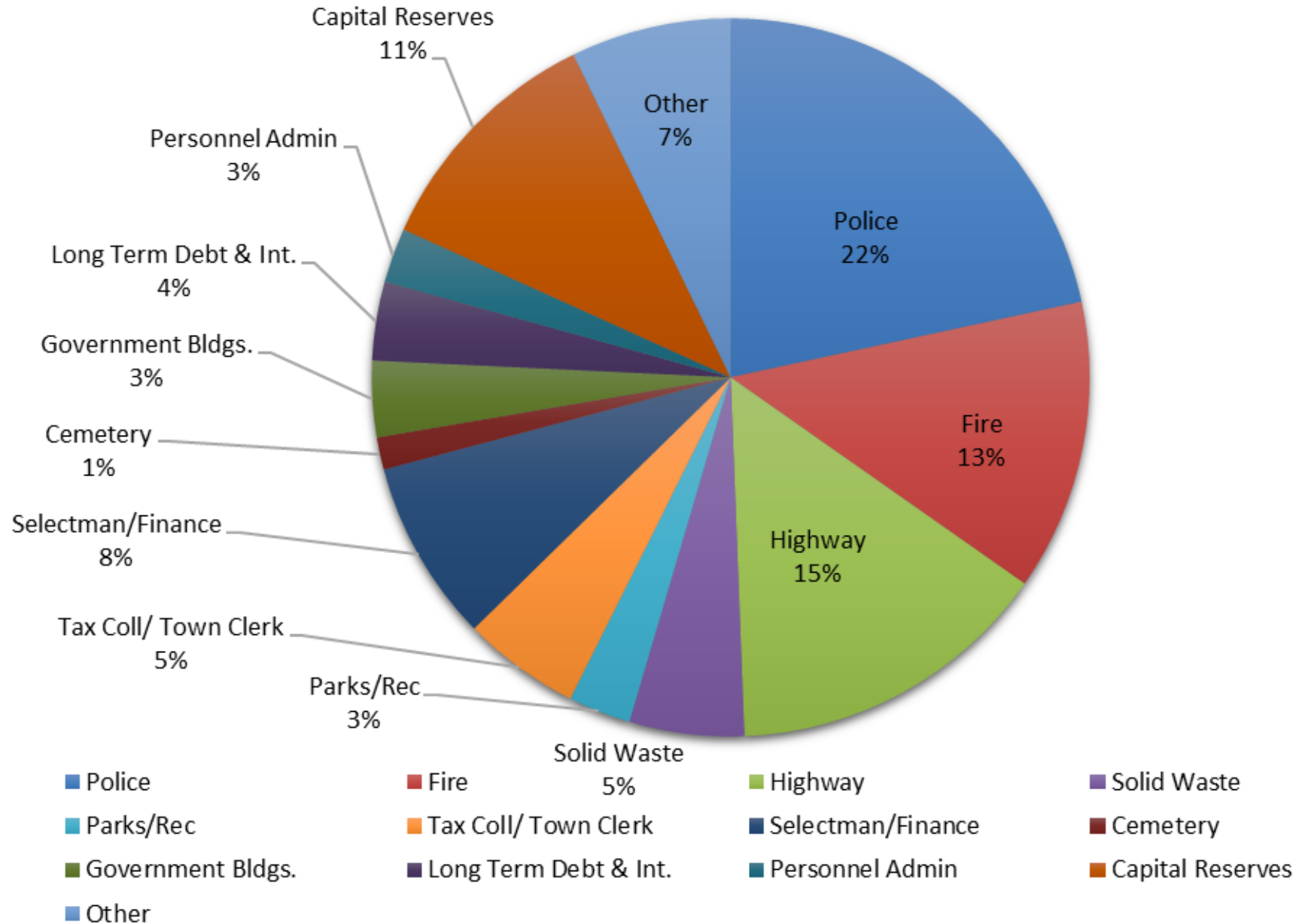
CAMPTON TAX RATE 2018-2022



	2018	2019	2020	2021	2022
Town	\$6.50	\$5.11	\$5.86	\$6.02	\$6.25
School	\$14.83	\$14.30	\$14.75	\$15.46	\$15.74
County	\$1.91	\$1.86	\$1.66	\$1.66	\$1.97
State Ed. Tax	\$2.29	\$1.94	\$2.00	\$1.83	\$1.31

■ Town ■ School ■ County ■ State Ed. Tax

2023 CAMPTON BY DEPARTMENT



TOWN PORTION OF TAX RATE: \$6.25

Town Portion of Tax Rate	\$6.25
---------------------------------	---------------

<u>Department</u>	<u>2023 Budget</u>	<u>Percentage</u>	<u>Property Owners Annual Contribution (based on \$200,000 assessment)</u>
Police	\$1,041,094.00	21.40%	\$267.56
Fire	\$624,991.00	12.85%	\$160.62
Highway	\$708,600.00	14.57%	\$182.11
Solid Waste	\$257,125.00	5.29%	\$66.08
Parks/Rec & Lib	\$266,186.00	5.47%	\$68.41
Tax Coll/ Town Clerk	\$243,909.00	5.01%	\$62.68
Selectmen/Finance	\$370,695.00	7.62%	\$95.27
Cemetery	\$66,323.00	1.36%	\$17.05
Government Bldgs.	\$182,000.00	3.74%	\$46.77
Long Term Debt & Int.	\$123,712.00	2.54%	\$31.79
Personnel Admin	\$107,251.00	2.21%	\$27.56
Capital Reserves	\$512,500.00	10.54%	\$131.71
Other	\$359,423.00	7.39%	\$92.37
Total	\$4,863,809.00	100.00%	\$1,250.00

*Other- Assessing, Legal, Planning & Zoning, Insurance, Advertising & Regional, Welfare, Emergency Mgmt., Beebe River Utilities & Conservation

PROPERTY TAX COMPARISON – TAX DISTRICTS

	CAMPTON-TOWN	TAXES PAID BASED ON 200,000 ASSESSMENT
TOWN	\$6.25	\$1,250.00
SCHOOL	\$15.74	\$3,148.00
COUNTY	\$1.97	\$394.00
STATE ED.	\$1.31	\$262.00
DISTRICT	\$0.00	\$0.00
TOTAL	\$25.27	\$5,054.00

	CAMPTON VILLAGE PRECINCT	TAXES PAID BASED ON 200,000 ASSESSMENT
TOWN	\$6.25	\$1,250.00
SCHOOL	\$15.74	\$3,148.00
COUNTY	\$1.97	\$394.00
STATE ED.	\$1.31	\$262.00
DISTRICT	\$1.53	\$306.00
TOTAL	\$26.80	\$5,360.00

	WATERVILLE ESTATES	TAXES PAID BASED ON 200,000 ASSESSMENT
TOWN	\$6.25	\$1,250.00
SCHOOL	\$15.74	\$3,148.00
COUNTY	\$1.97	\$394.00
STATE ED.	\$1.31	\$262.00
DISTRICT	\$16.44	\$3,288.00
TOTAL	\$41.71	\$8,342.00

TOWN	ASSESSED VALUE	TAX EFFORT
2021	\$446,583,298.00	\$11,115,004.00
2022	\$450,010,782.00	\$11,349,618.00

CV	ASSESSED VALUE	TAX EFFORT
2021	\$57,000,949.00	\$86,641.00
2022	\$56,646,166.00	\$86,669.00

WVE	ASSESSED VALUE	TAX EFFORT
2021	\$73,869,279.00	\$1,081,446.00
2022	\$74,794,694.00	\$1,229,625.00

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 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	\$4,311.02	\$3,000.00	\$0.00	0.00%
4130-005	Misc., Mtgs, mileage	\$1,000.00	\$342.25	\$1,000.00	\$0.00	0.00%
	Total	\$24,100.00	\$24,753.27	\$24,100.00	\$0.00	0.00%
4140	TOWN CLERK/TAX COLLECTOR					
4140-001	Town Clerk/Tax Collector Wages	\$61,212.00	\$61,211.30	\$66,109.00	\$4,897.00	8.00%
4140-001	Longevity	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4140-001	Deputy TC/Tax Wages	\$52,760.00	\$53,582.74	\$56,992.00	\$4,232.00	8.02%
4140-001	Assistant to TC/TAX	\$35,277.00	\$35,529.28	\$40,997.00	\$5,720.00	16.21%
4140-001	Employee Retention/Hiring	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
4140-130	TC/TX Overtime	\$6,000.00	\$3,793.26	\$6,400.00	\$400.00	6.67%
4140-003	Computer Svcs/Tax Bills	\$7,500.00	\$6,362.25	\$7,500.00	\$0.00	0.00%
4140-004	Deeding/Mortgagee Notices	\$3,200.00	\$2,512.00	\$3,200.00	\$0.00	0.00%
4140-005	Registry of Deeds - TC	\$1,000.00	\$1,019.66	\$1,000.00	\$0.00	0.00%
4140-006	Sup. of the Checklist-supplies/notices	\$7,300.00	\$5,612.15	\$2,015.00	(\$5,285.00)	-72.40%
4140-007	Printing & Supplies	\$7,500.00	\$8,189.34	\$7,500.00	\$0.00	0.00%
4140-008	Workshops/Certification	\$400.00	\$125.00	\$300.00	(\$100.00)	-25.00%
4140-009	Exp.(mileage, updates)	\$350.00	\$127.53	\$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	\$459.95	\$600.00	\$0.00	0.00%
4140-012	Dog Forms & Licenses	\$600.00	\$514.92	\$650.00	\$50.00	8.33%
4140-013	Annual/NE Conferences	\$950.00	\$563.00	\$1,200.00	\$250.00	26.32%
4140-014	Public Notices TC	\$500.00	\$200.00	\$500.00	\$0.00	0.00%
4140-016	Ballot Clerks	\$375.00	\$450.00	\$300.00	(\$75.00)	-20.00%
4140-017	Record Archives	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00%
4140-210	TC/TX Health Insurance	\$15,103.26	\$15,201.12	\$15,684.00	\$580.74	3.85%
4140-212	TC/TX Dental Insurance	\$3,707.00	\$3,706.56	\$2,784.00	(\$923.00)	-24.90%
4140-214	TC/TX Life-Disability Insurance	\$1,575.00	\$1,574.16	\$1,589.00	\$14.00	0.89%
4140-230	TC/TX Retirement	\$18,185.30	\$18,111.13	\$19,679.00	\$1,493.70	8.21%
	Total	\$230,654.56	\$220,885.35	\$243,909.00	\$13,254.44	5.75%

4150	EXECUTIVE ADMINISTRATION						
4150-001	Town Administrator Salary	\$65,416.00	\$66,915.96	\$73,320.00	\$7,904.00	12.08%	
4150-001	Finance/HR Coordinator & Welfare Dir.	\$51,813.00	\$52,425.67	\$59,322.00	\$7,509.00	14.49%	
4150-001	Planning/Zoning/Assessing Coordinator	\$49,275.00	\$42,663.82	\$47,840.00	(\$1,435.00)	-2.91%	
4150-001	Office Assistant-Minutes Secretary	\$40,036.00	\$23,569.88	\$40,997.00	\$961.00	2.40%	
4150-001	Employee Retention/Hiring	\$0.00		\$2,000.00	\$2,000.00	#DIV/0!	
4150-130	Overtime	\$3,000.00	\$2,967.89	\$3,500.00	\$500.00	16.67%	
4150-003	Public Notices	\$1,000.00	\$2,047.00	\$1,500.00	\$500.00	50.00%	
4150-004	Town Reports & Binding	\$2,000.00	\$2,425.00	\$2,500.00	\$500.00	25.00%	
4150-005	Office Supplies	\$4,500.00	\$4,167.25	\$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	\$259.39	\$250.00	\$0.00	0.00%	
4150-008	Equip. Main. & Repair	\$2,000.00	\$2,469.18	\$1,000.00	(\$1,000.00)	-50.00%	
4150-009	Internet & Website	\$750.00	\$1,101.84	\$750.00	\$0.00	0.00%	
4150-010	Training/Professional Development	\$2,000.00	\$294.00	\$2,000.00	\$0.00	0.00%	
4150-011	Auditors	\$14,500.00	\$16,765.49	\$16,000.00	\$1,500.00	10.34%	
4150-014	NHMA/Dues	\$3,254.00	\$3,327.00	\$3,600.00	\$346.00	10.63%	
4150-016	Reg. of Deeds Recording	\$500.00	\$63.36	\$500.00	\$0.00	0.00%	
4150-017	Bank Charges	\$500.00	\$100.00	\$500.00	\$0.00	0.00%	
4150-018	Compliance Officer	\$4,000.00	\$5,124.00	\$4,000.00	\$0.00	0.00%	
4150-019	CIP Committee Stipend	\$300.00	\$450.00	\$500.00	\$200.00	66.67%	
4150-020	Telephone	\$480.00	\$480.00	\$480.00	\$0.00	0.00%	
4150-210	Admin Health Insurance	\$46,661.00	\$28,969.88	\$40,228.00	(\$6,433.00)	-13.79%	
4150-212	Admin Dental Insurance	\$5,665.00	\$4,049.56	\$3,737.00	(\$1,928.00)	-34.03%	
4150-214	Admin Life-Disability Insurance	\$2,347.00	\$1,712.81	\$2,155.00	(\$192.00)	-8.18%	
4150-230	Admin Retirement	\$29,525.00	\$26,862.03	\$32,416.00	\$2,891.00	9.79%	
	Total	\$332,772.00	\$292,211.01	\$346,595.00	\$13,823.00	4.15%	
4152	ASSESSING SERVICES						
4152-001	Appraiser	\$14,000.00	\$13,705.00	\$14,000.00	\$0.00	0.00%	
4152-001	Reval/Updates	\$37,000.00	\$40,157.00	\$37,000.00	\$0.00	0.00%	
	Total	\$51,000.00	\$53,862.00	\$51,000.00	\$0.00	0.00%	

4153	LEGAL EXPENSES					
4153-001	Legal Expenses	\$50,000.00	\$72,001.70	\$75,000.00	\$25,000.00	50.00%
	Total	\$50,000.00	\$72,001.70	\$75,000.00	\$25,000.00	50.00%
4155	PERSONNEL ADMINISTRATION					
4155-001	Health & Dental Insurance	\$16,000.00	\$18,560.15	\$16,000.00	\$0.00	0.00%
4155-004	Payroll Taxes & Service	\$80,000.00	\$83,148.45	\$80,000.00	\$0.00	0.00%
4155-005	Consortium (CDL)	\$500.00	\$710.00	\$750.00	\$250.00	50.00%
4155-006	Unemployment	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
4155-007	Merit Pay	\$10,500.00	\$8,500.00	\$10,500.00	\$0.00	0.00%
	Total	\$107,001.00	\$110,918.60	\$107,251.00	\$250.00	0.23%
4191	PLANNING BOARD					
4191-001	PB Secretary	\$1,400.00	\$610.64	\$1,400.00	\$0.00	0.00%
4191-002	Postage	\$300.00	\$17.40	\$300.00	\$0.00	0.00%
4191-003	Registry of Deeds	\$500.00	\$509.45	\$450.00	(\$50.00)	-10.00%
4191-004	Public Notices	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
4191-005	Printing	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
4191-006	Computer Supplies	\$1,500.00	\$1,671.49	\$1,000.00	(\$500.00)	-33.33%
4191-007	Miscellaneous	\$150.00	\$388.54	\$650.00	\$500.00	333.33%
4191-008	Stipends	\$750.00	\$650.00	\$800.00	\$50.00	6.67%
	Total	\$4,900.00	\$3,847.52	\$4,900.00	\$0.00	0.00%
4192	ZONING BOARD OF ADJUSTMENT					
4192-001	ZBA Secretary	\$400.00	\$158.12	\$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%
	Total	\$1,850.00	\$708.12	\$1,850.00	\$0.00	0.00%
4191-009	Town Mapping	\$2,500.00	\$1,432.61	\$2,500.00	\$0.00	0.00%
	Total	\$2,500.00	\$1,432.61	\$2,500.00	\$0.00	0.00%

4194	GEN. GOVERNMENT BUILDINGS					
4194-002	Electricity	\$15,000.00	\$19,058.41	\$24,000.00	\$9,000.00	60.00%
4194-003	Custodial,Maintenance,Rubbish	\$18,500.00	\$17,165.03	\$20,000.00	\$1,500.00	8.11%
4194-004	Water	\$2,000.00	\$2,052.88	\$2,000.00	\$0.00	0.00%
4194-005	Heating	\$12,000.00	\$11,534.48	\$25,000.00	\$13,000.00	108.33%
4194-007	Telephone/Internet	\$14,000.00	\$13,199.79	\$14,000.00	\$0.00	0.00%
4194-008	Yard Care	\$7,000.00	\$5,535.00	\$7,000.00	\$0.00	0.00%
4194-009	Miscellaneous Repairs	\$7,500.00	\$8,815.65	\$10,000.00	\$2,500.00	33.33%
4194-010	Security	\$5,000.00	\$4,831.00	\$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	\$11,684.68	\$15,000.00	\$0.00	0.00%
4194-013	MISC-Paper gds, supplies etc.	\$2,000.00	\$1,872.10	\$2,000.00	\$0.00	0.00%
4194-014	Computer Services	\$34,000.00	\$43,258.50	\$35,000.00	\$1,000.00	2.94%
4194-015	Tax Deeded Property Disposal	\$10,000.00	\$11,082.00	\$10,000.00	\$0.00	0.00%
4194-016	Copier Leases	\$0.00	\$0.00	\$5,500.00	\$5,500.00	#DIV/0!
	Total	\$149,500.00	\$157,589.52	\$182,000.00	\$32,500.00	21.74%
4195	CEMETERY					
4195-001	Labor	\$41,086.00	\$45,286.34	\$44,373.00	\$3,287.00	8.00%
4195-002	Equipment	\$19,500.00	\$21,855.00	\$19,500.00	\$0.00	\$0.00
4195-003	Supplies	\$500.00	\$391.34	\$500.00	\$0.00	\$0.00
4195-004	Fence/fountain/head stones/trees	\$1,500.00	\$480.00	\$1,500.00	\$0.00	\$0.00
4195-005	Electricity for Well & Fountain	\$450.00	\$394.70	\$450.00	\$0.00	\$0.00
	Total	\$63,036.00	\$68,407.38	\$66,323.00	\$3,287.00	5.21%
4196	INSURANCE					
4196-100	Prop, Liab, Auto & Bond	\$61,420.00	\$53,942.89	\$58,323.00	(\$3,097.00)	-5.04%
4196-002	Worker's Comp	\$21,175.00	\$16,061.78	\$25,933.00	\$4,758.00	22.47%
	Total	\$82,595.00	\$70,004.67	\$84,256.00	\$1,661.00	2.01%

4197	ADVERTISING & REGIONAL ASSOC					
4197-001	Humane Society/Dog Officer	\$3,000.00	\$3,000.00	\$3,300.00	\$300.00	10.00%
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	\$4,500.00	\$700.00	18.42%
4197-001	CADY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4197-001	Mid-State Health Center	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
4197-001	Chamber Dues	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4197-001	CASA	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4197-001	Lakes Region Behavioral Health (fka. Genes	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
4197-001	Transport Central	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Total	\$16,100.00	\$16,100.00	\$17,100.00	\$1,000.00	6.21%
4199	OTHER GENERAL GOVERNMENT					
4199-001	Trusts Management Fees	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00%
	Mileage, Legal Fees, Notices	\$290.00	\$100.00	\$290.00	\$0.00	0.00%
	Stipends	\$400.00	\$450.00	\$350.00	(\$50.00)	-12.50%
	Total	\$8,690.00	\$550.00	\$8,640.00	(\$50.00)	-0.58%
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	\$1,615.35	\$0.00	(\$15,000.00)	-100.00%
	Total	\$15,000.00	\$1,615.35	\$0.00	(\$15,000.00)	-100.00%

4210	POLICE DEPARTMENT					
4210-002	Chief's Salary	\$74,200.00	\$74,199.88	\$80,136.00	\$5,936.00	8.00%
4210-002	Detective	\$63,141.00	\$77,258.49	\$67,224.00	\$4,083.00	6.47%
4210-002	Officer 1 Wages	\$52,686.00	\$7,322.00	\$61,152.00	\$8,466.00	16.07%
4210-002	Corporal	\$54,847.00	\$61,209.10	\$62,376.00	\$7,529.00	13.73%
4210-002	Officer 2 Wages	\$52,686.00	\$54,821.37	\$56,894.00	\$4,208.00	7.99%
4210-002	Officer 3 Wages	\$52,686.00	\$55,442.84	\$56,894.00	\$4,208.00	7.99%
4210-002	Officer 4 Wages	\$52,686.00	\$30,716.22	\$55,190.00	\$2,504.00	4.75%
4210-002	Prosecutor	\$70,278.00	\$60,243.57	\$75,901.00	\$5,623.00	8.00%
4210-002	Holidays	\$18,850.00	\$0.00	\$18,130.00	(\$720.00)	-3.82%
4210-002	Executive Secretary	\$46,301.00	\$46,300.80	\$50,005.00	\$3,704.00	8.00%
4210-002	Longevity (1)	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
4210-002	Employee Retention/Hiring	\$0.00		\$5,000.00	\$5,000.00	#DIV/0!
4210-001	Overtime	\$22,500.00	\$46,665.04	\$25,000.00	\$2,500.00	11.11%
4210-003	Training, Education, Dues	\$3,500.00	\$3,522.41	\$6,000.00	\$2,500.00	71.43%
4210-004	Uniforms & Equipment	\$15,000.00	\$24,759.38	\$15,000.00	\$0.00	0.00%
4210-005	Insurance Deductible	\$1,000.00	\$0.00	\$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	\$14,488.31	\$14,000.00	\$0.00	0.00%
4210-008	Fuel	\$18,000.00	\$18,178.25	\$25,000.00	\$7,000.00	38.89%
4210-009	Part Time Officers Wages	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
4210-010	Cruiser Maintenance	\$13,000.00	\$12,964.48	\$13,000.00	\$0.00	0.00%
4210-011	Telephone	\$4,560.00	\$5,484.92	\$5,000.00	\$440.00	9.65%
4210-012	Dispatch	\$48,899.00	\$48,898.78	\$55,573.00	\$6,674.00	13.65%
4210-013	Legal/Investigations	\$2,500.00	\$3,749.74	\$2,500.00	\$0.00	0.00%
4210-015	Body Worn Cameras	\$0.00	\$0.00	\$6,298.00	\$6,298.00	#DIV/0!
4210-019	Recruitment	\$1,000.00	\$1,700.00	\$1,000.00	\$0.00	0.00%
	Police Special Detail	\$5,000.00	\$4,165.62	\$5,000.00	\$0.00	0.00%
4210-210	Police Health Insurance	\$68,847.00	\$50,809.85	\$87,174.00	\$18,327.00	26.62%
4210-212	Police Dental Insurance	\$11,306.40	\$9,200.04	\$9,572.00	(\$1,734.40)	-15.34%
4210-214	Police Life-Disability Insurance	\$5,322.00	\$4,654.64	\$5,047.00	(\$275.00)	-5.17%
4210-230	Police Retirement	\$167,235.00	\$154,051.48	\$175,027.00	\$7,792.00	4.66%
	Total	\$941,031.40	\$871,757.21	\$1,041,094.00	\$100,062.60	10.63%
	(-) Revenue from Lincoln & Woodstock	\$867,031.40		\$965,094.00	\$98,062.60	11.31%

4220	FIRE DEPARTMENT					
4220-000	Chief Salary	\$70,771.00	\$70,770.92	\$76,433.00	\$5,662.00	8.00%
4220-000	Lieutenant Salary	\$50,000.00	\$51,728.67	\$56,925.00	\$6,925.00	13.85%
4220-000	Lieutenant Salary	\$56,825.00	\$54,542.00	\$61,375.00	\$4,550.00	8.01%
4220-000	Lieutenant Salary	\$54,050.00	\$0.00	\$64,825.00	\$10,775.00	19.94%
4220-000	Full Time FF/EMT	\$50,000.00	\$51,201.38	\$54,000.00	\$4,000.00	8.00%
4220-000	Full Time FF/EMT	\$50,000.00	\$47,206.81	\$54,000.00	\$4,000.00	8.00%
4220-000	Full Time FF/EMT	\$50,000.00	\$54,155.08	\$54,000.00	\$4,000.00	8.00%
4220-000	Full-Time Administrative Asst.	\$45,614.00	\$45,614.98	\$49,254.00	\$3,640.00	7.98%
4220-00	Payroll Differential-48 hour work week	\$0.00		\$0.00	\$0.00	#DIV/0!
4220-00	Employee Retention/Hiring	\$0.00		\$5,000.00	\$5,000.00	#DIV/0!
4220-001	Call Company	\$35,000.00	\$46,199.97	\$38,500.00	\$3,500.00	10.00%
4220-002	Night Call Company	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4220-003	Payroll - Overtime - FT	\$54,050.00	\$48,134.44	\$33,364.00	(\$20,686.00)	-38.27%
4220-004	Payroll - Special Detail	\$3,825.00	\$6,523.75	\$3,825.00	\$0.00	0.00%
4220-006	Payroll- Per Diem (backfill & overnight)	\$86,400.00	\$115,943.42	\$102,265.00	\$15,865.00	18.36%
4220-007	Payroll -Holidays	\$11,938.00		\$13,253.00	\$1,315.00	11.02%
4220-009	Payroll-Longevity	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
4220-010	Payroll Tax Expense	\$22,767.00	\$20,964.65	\$25,045.00	\$2,278.00	10.01%
4220-011	Payroll Unemployment	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
4220-012	Payroll - Retirement	\$155,977.00	\$132,988.59	\$155,434.00	(\$543.00)	-0.35%
4220-013	Payroll - Health Ins. Life & Disability	\$86,781.00	\$64,809.39	\$92,696.00	\$5,915.00	6.82%
4220-015	Payroll-Merit Pay	\$4,000.00	\$3,000.00	\$4,000.00	\$0.00	0.00%
4220-030	Postage	\$600.00	\$386.31	\$600.00	\$0.00	0.00%
4220-032	Office Supplies	\$7,400.00	\$4,715.83	\$7,000.00	(\$400.00)	-5.41%
4220-035	Computer Services	\$11,100.00	\$9,948.16	\$8,000.00	(\$3,100.00)	-27.93%
4220-040	Insurance/Deductible	\$43,500.00	\$53,389.53	\$68,000.00	\$24,500.00	56.32%
4220-050	Telephone Internet	\$6,500.00	\$7,098.76	\$6,500.00	\$0.00	0.00%
4220-052	Utilities - Electric	\$8,000.00	\$11,348.40	\$13,000.00	\$5,000.00	62.50%
4220-053	Utilities - Heating Oil	\$6,000.00	\$9,769.50	\$9,000.00	\$3,000.00	50.00%
4220-060	Health & Safety	\$5,000.00	\$5,797.20	\$5,000.00	\$0.00	0.00%
4220-061	Training/Education	\$10,000.00	\$6,851.04	\$6,000.00	(\$4,000.00)	-40.00%
4220-070	Vehicle Fuel	\$12,000.00	\$24,662.72	\$21,000.00	\$9,000.00	75.00%
4220-071	Vehicle Maintenance	\$30,000.00	\$61,803.21	\$39,000.00	\$9,000.00	30.00%
4220-080	FD Equipment	\$12,000.00	\$8,477.82	\$12,000.00	\$0.00	0.00%
4220-081	EMS/Rescue Supplies	\$12,000.00	\$16,341.17	\$12,000.00	\$0.00	0.00%
4220-082	FD Fire Gear	\$9,000.00	\$15,190.44	\$12,000.00	\$3,000.00	33.33%
4220-083	FD Uniforms	\$5,000.00	\$5,181.33	\$5,000.00	\$0.00	0.00%
4220-085	Equipment Maintenance/Contracts	\$10,000.00	\$17,898.67	\$10,000.00	\$0.00	0.00%
4220-036	Grants	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
4220-086	Misc. Building Maintenance	\$6,000.00	\$7,693.64	\$6,000.00	\$0.00	0.00%
	Total - Operating Budget	\$1,085,998.00	\$1,083,737.78	\$1,188,194.00	\$102,196.00	9.41%
	Campton 2021 Share (52.5%)	\$571,234.95	\$570,046.07	\$624,990.04	\$53,755.10	9.41%

4220-091	Lakes Region Mutual Fire Aid	\$35,448.00	\$35,447.54	\$37,910.00	\$2,462.00	6.95%
	Total	\$35,448.00	\$35,447.54	\$37,910.00	\$2,462.00	6.95%
4220-006	Forest Fires	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
	Total	\$500.00	\$0.00	\$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	\$1,500.00	\$4,257.54	\$2,500.00	\$1,000.00	66.67%
	Total	\$1,500.00	\$4,257.54	\$2,500.00	\$1,000.00	66.67%
4312	HIGHWAY DEPARTMENT					
4312-001	Road Agent's Salary	\$61,735.00	\$65,134.40	\$66,674.00	\$4,939.00	8.00%
4312-001	Highway Laborer	\$44,096.00	\$42,220.10	\$49,421.00	\$5,325.00	12.08%
4312-001	Highway Laborer	\$37,482.00	\$26,189.75	\$41,559.00	\$4,077.00	10.27%
4312-001	Highway Laborer	\$39,687.00	\$42,136.12	\$44,928.00	\$5,241.00	13.98%
4312-001	Highway Laborer (PT)	\$15,080.00	\$22,780.00	\$19,000.00	\$3,920.00	25.99%
4312-001	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4312-001	Highway On-call	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
4312-001	Employee Retention/Hiring	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
4312-002	Overtime	\$15,000.00	\$9,233.66	\$18,000.00	\$3,000.00	20.00%
4312-004	Technology/Office Supplies	\$1,450.00	\$912.98	\$2,000.00	\$550.00	37.93%
4312-006	Culverts/Supplies	\$6,000.00	\$6,050.00	\$6,000.00	\$0.00	0.00%
4312-007	Equip. Maintenance/Repair	\$40,000.00	\$66,821.49	\$40,000.00	\$0.00	0.00%
4312-008	Fuel	\$38,000.00	\$60,128.77	\$50,000.00	\$12,000.00	31.58%
4312-009	Sub-Contractors	\$25,000.00	\$28,364.00	\$25,000.00	\$0.00	0.00%
4312-010	Winter Subs/Supplies	\$134,000.00	\$54,585.36	\$134,000.00	\$0.00	0.00%
4312-011	Gravel	\$40,000.00	\$43,437.12	\$40,000.00	\$0.00	0.00%
4312-012	Winter Salt	\$24,000.00	\$20,893.77	\$30,000.00	\$6,000.00	25.00%
4312-013	Winter Sand	\$30,000.00	\$28,295.03	\$30,000.00	\$0.00	0.00%
4312-014	Contg. for Insurance	\$1,000.00	\$3,848.33	\$1,000.00	\$0.00	0.00%
4312-015	Mowing	\$8,000.00	\$2,420.00	\$10,000.00	\$2,000.00	25.00%
4312-016	Road Sweeping	\$7,000.00	\$7,215.00	\$8,500.00	\$1,500.00	21.43%
4312-017	Calcium Treatment	\$10,000.00	\$12,075.00	\$15,000.00	\$5,000.00	50.00%
4312-0018	Tree Trimming	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
4312-210	Highway Health Insurance	\$24,780.00	\$24,725.44	\$27,888.00	\$3,108.00	12.54%
4312-212	Highway Dental Insurance	\$3,418.00	\$3,099.04	\$3,298.00	(\$120.00)	-3.51%
4312-214	Highway Life-Disability Insurance	\$2,274.00	\$1,702.81	\$2,057.00	(\$217.00)	-9.54%
4312-230	Highway Retirement	\$27,839.00	\$26,280.10	\$30,275.00	\$2,436.00	8.75%
	Total	\$637,841.00	\$598,548.27	\$708,600.00	\$70,759.00	11.09%

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	\$205,724.34	\$250,000.00	\$25,000.00	11.11%	
	Ply. Vill W & S Dist.	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	
	Total	\$225,100.00	\$205,724.34	\$250,100.00	\$25,000.00	11.11%	
4323-002	Dues PBSWD	\$3,946.24	\$3,946.24	\$3,947.00	\$0.76	0.02%	
4323-003	TS Waste Water Testing	\$0.00	\$0.00	\$3,078.00	\$3,078.00	#DIV/0!	
	Total	\$3,946.24	\$3,946.24	\$7,025.00	\$3,078.76	78.02%	
4332-BB	BEEBE RIVER UTILITIES-WATER & SEWER						
4332	Management/Maintenance	\$8,240.00	\$0.00	\$8,240.00	\$0.00	0.00%	
4326	Management/Maintenance	\$14,600.00	\$0.00	\$14,600.00	\$0.00	0.00%	
	Total	\$22,840.00	\$0.00	\$22,840.00	\$0.00	0.00%	
4415	HEALTH AGENCIES						
4415-001	PB Community Health	\$16,840.00	\$16,839.90	\$16,776.00	(\$64.00)	-0.38%	
4415-002	Health Officer	\$1,500.00	\$1,371.04	\$1,500.00	\$0.00	0.00%	
	Total	\$18,340.00	\$18,210.94	\$18,276.00	(\$64.00)	-0.35%	
4442	TOWN WELFARE						
	Total	\$15,000.00	\$8,252.50	\$15,000.00	\$0.00	0.00%	
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	Recreation Director	\$0.00	\$0.00	\$58,968.00	\$58,968.00	#DIV/0!
4520-001	Payroll	\$93,660.00	\$91,762.57	\$96,660.00	\$3,000.00	3.20%
4520-002	Contracted Services	\$8,000.00	\$6,753.40	\$9,000.00	\$1,000.00	12.50%
4520-003	Training	\$3,000.00	\$369.80	\$3,000.00	\$0.00	0.00%
4520-004	Program Supplies	\$13,000.00	\$13,260.16	\$13,000.00	\$0.00	0.00%
4520-005	Office Supplies, Postage	\$1,800.00	\$3,016.60	\$1,800.00	\$0.00	0.00%
4520-006	Telephone	\$1,500.00	\$1,314.51	\$1,500.00	\$0.00	0.00%
4520-007	Mileage	\$1,500.00	\$607.82	\$1,500.00	\$0.00	0.00%
New	Recreation Health Insurance	\$0.00		\$15,000.00	\$15,000.00	#DIV/0!
New	Recreation Dental Insurance	\$0.00		\$1,449.00	\$1,449.00	#DIV/0!
New	Recreation Life-Disability Insurance	\$0.00		\$565.00	\$565.00	#DIV/0!
New	Recreation Retirement	\$0.00		\$8,135.00	\$8,135.00	#DIV/0!
	Total	\$122,460.00	\$117,084.86	\$210,577.00	\$88,117.00	71.96%
4550	LIBRARY					
4550-001	Librarian Wages	\$20,409.00	\$19,017.40	\$22,042.00	\$1,633.00	8.00%
4550-001	Asst. Wages	\$10,478.00	\$8,613.31	\$11,317.00	\$839.00	8.01%
4550-001	Substitute Wages	\$500.00	\$440.00	\$700.00	\$200.00	40.00%
4550-002	Books/Periodicals	\$10,007.00	\$11,746.69	\$14,000.00	\$3,993.00	39.90%
4550-003	Office Supplies/Oper. Exp/Furniture	\$1,000.00	\$1,550.49	\$1,750.00	\$750.00	75.00%
4550-004	Computer Services	\$1,500.00	\$1,494.47	\$2,000.00	\$500.00	33.33%
4550-006	Telephone	\$750.00	\$730.35	\$850.00	\$100.00	13.33%
4550-007	Staff Development	\$200.00	\$197.40	\$200.00	\$0.00	0.00%
4550-008	Special Programs	\$600.00	\$923.12	\$1,500.00	\$900.00	150.00%
4550-009	Trustee/Librarian Dues	\$180.00	\$90.00	\$200.00	\$20.00	11.11%
4550-010	Miscellaneous	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
4550-011	Accountant	\$600.00	\$595.00	\$600.00	\$0.00	0.00%
4550-001	Paid to Trustees	\$0.00	\$0.00	\$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%
	Total	\$46,674.00	\$45,748.23	\$55,609.00	\$8,935.00	19.14%

4583	PATRIOTIC PURPOSES					
4583-001	Durant Haley Post-Flags-Wreath	\$1,000.00	\$833.50	\$1,500.00	\$500.00	50.00%
4583-002	Old Home Day-250th Anniversary	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$1,000.00	\$833.50	\$1,500.00	\$500.00	50.00%
4611	CONSERVATION COMMISSION					
4611-003	Dues	\$250.00	\$277.77	\$250.00	\$0.00	0.00%
4611-004	PRLAC	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4611-005	Conference//Education	\$250.00	\$40.00	\$250.00	\$0.00	0.00%
4611-007	Property Management	\$200.00	\$0.00	\$300.00	\$100.00	50.00%
4611-008	Communication	\$100.00	\$104.49	\$100.00	\$0.00	0.00%
4611-010	Stipends	\$650.00	\$750.00	\$750.00	\$100.00	15.38%
	Total	\$1,750.00	\$1,472.26	\$1,950.00	\$200.00	11.43%
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	\$30,240.44	\$30,240.44	\$0.00	(\$30,240.44)	-100.00%
	Total	\$118,097.44	\$118,097.58	\$87,857.00	(\$30,240.44)	-25.61%
4711-005	Beebe River Road Betterment	\$7,670.50	\$7,668.29	\$7,509.00	(\$161.50)	-2.11%
4711-008	Driftwood/Bootjack Betterment	\$10,144.00	\$9,129.62	\$9,130.00	(\$1,014.00)	-10.00%
	Total	\$17,814.50	\$16,797.91	\$16,639.00	(\$1,175.50)	-6.60%
4721	LONG TERM DEBT-INTEREST					
4721-001	New Town Bldg. Interest	\$9,283.00	\$9,222.69	\$7,736.00	(\$1,547.00)	-16.66%
4711-006	Deer Run Dam	\$8,160.00	\$8,144.89	\$7,480.00	(\$680.00)	-8.33%
4721-007	Kenworth 6 Wheel Truck	\$1,191.45	\$1,191.45	\$0.00	(\$1,191.45)	-100.00%
	Total	\$18,634.45	\$18,559.03	\$15,216.00	(\$3,418.45)	-18.34%
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	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	0.00%
4900-001	Highway Heavy Equipment	\$55,000.00	\$55,000.00	\$80,000.00	\$25,000.00	45.45%
4900-008	Fire Department Vehicles	\$100,000.00	\$100,000.00	\$110,000.00	\$10,000.00	10.00%
	Total	\$405,000.00	\$405,000.00	\$440,000.00	\$35,000.00	8.64%
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	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
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%
4900-007	Office Technology Fund	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4900-009	FD Capital Equipment	\$0.00	\$0.00	\$7,500.00	\$7,500.00	#DIV/0!
4900-010	Solid Waste Disposal	\$25,000.00	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%
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	\$75,000.00	\$75,000.00	\$72,500.00	(\$2,500.00)	-3.33%
4900	2023 INDIVIDUAL WARRANT ARTICLES					
	Engineer Services- LTD/Bond-Road	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2023 INDIVIDUAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION						
4901-001	2022 Police Cruiser	\$46,059.00	\$46,059.00	\$0.00	(\$46,059.00)	-100.00%
NEW	Contingency	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00%
	Total	\$46,059.00	\$46,059.00	\$15,000.00	(\$31,059.00)	-67.43%

4900	2023 PETITIONED WARRANT ARTICLES					
4900-012	Municipal Library Construction-Capital Res.	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
	Total	\$55,000.00	\$15,000.00	\$0.00	(\$55,000.00)	-100.00%
	TOTAL OPERATING					
	GRAND TOTAL	\$4,416,611.54	\$4,163,371.12	\$4,791,308.04	\$374,696.51	8.48%
			Including Petition Article	\$4,791,308.04	\$374,696.51	
			Gross Budget FD	\$5,354,512.00		
			Including Undesignated Funds	\$5,442,012.00		
			Gross Including UFB	\$5,442,012.00		
			Surplus			
			Less Beebe Funds	\$11,067.07		
			Less 2021 UFB Warrant Art.			
			2022 RETURN TO FUND BALANCE	\$253,240.42		
			Total Appropriations Recommended			
*\$22,840 Not in General Operating Account in Quickbooks-Beebe River Water/Sewer						

2023 ESTIMATED REVENUES

<u>Acct. No.</u>		<u>Est. Rev. 2022</u>	<u>Act. Rev. 2022</u>	<u>Est. Rev. 2023</u>
3120	<u>TAXES</u>			
3185	Land Use Change Taxes	\$15,000.00	\$72,672.20	\$10,000.00
3186	Yield Taxes	\$10,000.00	\$31,039.44	\$20,000.00
3187	Payment in Lieu of Taxes	\$16,000.00	\$17,012.17	\$16,000.00
3189	Other Taxes (excavation)	\$400.00	\$0.00	\$350.00
3190	Other Taxes (Betterment)	\$16,800.00	\$30,362.02	\$10,500.00
	Int. & Penalties on Del. Tax	\$100,000.00	\$67,293.78	\$75,000.00
3220	<u>LICENSES, PERMITS & FEES</u>			
	Motor Vehicle Permit Fees (MA & CTA)	\$700,000.00	\$785,115.10	\$750,000.00
3230	Bldg, Sign, Driveway,	\$7,500.00	\$9,933.10	\$8,000.00
3290	Other Licenses, Permits & Fees marriages,dogs, civil forfeitures, UCC, OHRV, Hunting & Fishing certified copies	\$9,000.00	\$7,215.50	\$9,000.00
3319	<u>FROM FEDERAL GOVERNMENT</u>			
	Disaster Money -FEMA	\$0.00	\$0.00	\$0.00
	Grant Monies	\$2,000.00	\$156,320.26	\$2,000.00
3351	<u>FROM STATE</u>			
3353	ARPA Funds	\$149,238.00	\$172,737.93	\$0.00
3354	Highway Block Grant	\$126,912.00	\$238,946.09	\$125,000.00
3356	State Bridge Aid	\$0.00	\$0.00	\$0.00
3359	Rooms & Meals Tax	\$250,736.00	\$296,508.00	\$225,000.00
	Other - RR	\$2,000.00	\$2,727.20	\$2,000.00

2023 ESTIMATED REVENUES

<u>Acct. No.</u>	<u>FROM OTHER GOVERNMENTS</u>			
3379	FD Funds-Thornton & Ellsworth	\$520,228.00	\$514,049.68	\$541,817.00
	Prosecutor Funds- Lincoln & Woodstock	\$74,000.00	\$74,000.00	\$76,000.00
	<u>CHARGES FOR SERVICES</u>			
3401	Ambulance Revenue	\$90,000.00	\$85,741.90	\$90,000.00
	Income from Departments-Police, Selectmen, Town Clerk, Planning, ZBA, Mis, Reimb, Ins. Reimb. P&Rec, Recycling, Welfare, FD, Ambulance, Cem. Lots,			
3401.1	Employee Contribution to health ins)	\$75,000.00	\$88,333.23	\$80,000.00
	Beebe River Water & Sewer Charges	\$22,840.00	\$22,685.80	\$20,000.00
3402.1	<u>MISCELLANEOUS REVENUES</u>			
3501	Sale of Municipal Property	\$20,000.00	\$24,116.96	\$20,000.00
3502	Interest on Investments	\$2,500.00	-\$1,044.69	\$2,500.00
3509	Franchise Fee	\$36,000.00	\$37,198.43	\$36,000.00
	<u>INTERFUND OPERATING TRANSFERS</u>			
3915	CR Paving, Bldg. G Durgin, Archives	\$300,000.00	\$272,103.72	\$300,000.00
3916	Bertha Chase Fund	\$0.00	\$0.00	\$0.00
	<u>OTHER FINANCING SOURCES</u>			
3934	Proc. from Long Term Notes & Bonds	\$0.00	\$0.00	\$0.00
	Cemetery CD	\$0.00	\$0.00	\$0.00
	<u>TOTAL</u>	\$2,765,154.00	\$3,005,067.82	\$2,419,167.00
	*Appropriations Recommended	\$4,863,809.00		
	Less Amt. of Est. Revenues	\$2,419,167.00		
	Est. Amt. of Taxes to be Raised	\$2,444,642.00		