

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
<b>Acct. #</b>	<b>Department</b>					
<b>4130</b>	<b>SELECTMEN</b>					
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%
	<b>Total</b>	<b>\$24,100.00</b>	<b>\$24,753.27</b>	<b>\$24,100.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4140</b>	<b>TOWN CLERK/TAX COLLECTOR</b>					
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%

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2023 Approved Budget

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Acct. #	Department					
	<b>Total</b>	<b>\$230,654.56</b>	<b>\$220,885.35</b>	<b>\$243,909.00</b>	<b>\$13,254.44</b>	<b>5.75%</b>
<b>4150</b>	<b>EXECUTIVE ADMINISTRATION</b>					
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%
	<b>Total</b>	<b>\$332,772.00</b>	<b>\$292,211.01</b>	<b>\$346,595.00</b>	<b>\$13,823.00</b>	<b>4.15%</b>
<b>4152</b>	<b>ASSESSING SERVICES</b>					

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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%
	<b>Total</b>	<b>\$51,000.00</b>	<b>\$53,862.00</b>	<b>\$51,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4153</b>	<b>LEGAL EXPENSES</b>					
4153-001	Legal Expenses	\$50,000.00	\$72,001.70	\$75,000.00	\$25,000.00	50.00%
	<b>Total</b>	<b>\$50,000.00</b>	<b>\$72,001.70</b>	<b>\$75,000.00</b>	<b>\$25,000.00</b>	<b>50.00%</b>
<b>4155</b>	<b>PERSONNEL ADMINISTRATION</b>					
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%
	<b>Total</b>	<b>\$107,001.00</b>	<b>\$110,918.60</b>	<b>\$107,251.00</b>	<b>\$250.00</b>	<b>0.23%</b>
<b>4191</b>	<b>PLANNING BOARD</b>					
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%
	<b>Total</b>	<b>\$4,900.00</b>	<b>\$3,847.52</b>	<b>\$4,900.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4192</b>	<b>ZONING BOARD OF ADJUSTMENT</b>					
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%

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Acct. #	Department					
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%
	<b>Total</b>	<b>\$1,850.00</b>	<b>\$708.12</b>	<b>\$1,850.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4191-009	Town Mapping	\$2,500.00	\$1,432.61	\$2,500.00	\$0.00	0.00%
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$1,432.61</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4194</b>	<b>GEN. GOVERNMENT BUILDINGS</b>					
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!
	<b>Total</b>	<b>\$149,500.00</b>	<b>\$157,589.52</b>	<b>\$182,000.00</b>	<b>\$32,500.00</b>	<b>21.74%</b>
<b>4195</b>	<b>CEMETERY</b>					
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
	<b>Total</b>	<b>\$63,036.00</b>	<b>\$68,407.38</b>	<b>\$66,323.00</b>	<b>\$3,287.00</b>	<b>5.21%</b>

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Acct. #	Department					
<b>4196</b>	<b>INSURANCE</b>					
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%
	<b>Total</b>	<b>\$82,595.00</b>	<b>\$70,004.67</b>	<b>\$84,256.00</b>	<b>\$1,661.00</b>	<b>2.01%</b>
<b>4197</b>	<b>ADVERTISING &amp; REGIONAL ASSOC</b>					
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. Genesis)	\$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%
	<b>Total</b>	<b>\$16,100.00</b>	<b>\$16,100.00</b>	<b>\$17,100.00</b>	<b>\$1,000.00</b>	<b>6.21%</b>
<b>4199</b>	<b>OTHER GENERAL GOVERNMENT</b>					
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%
	<b>Total</b>	<b>\$8,690.00</b>	<b>\$550.00</b>	<b>\$8,640.00</b>	<b>(\$50.00)</b>	<b>-0.58%</b>
4199-002	Walking Town Boundary Lines	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
	<b>Total</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4199	Contingency	\$15,000.00	\$1,615.35	\$0.00	(\$15,000.00)	-100.00%
	<b>Total</b>	<b>\$15,000.00</b>	<b>\$1,615.35</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100.00%</b>
<b>4210</b>	<b>POLICE DEPARTMENT</b>					

Town of Campton  
2023 Approved Budget

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Acct. #	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%

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	<b>Total</b>	<b>\$941,031.40</b>	<b>\$871,757.21</b>	<b>\$1,041,094.00</b>	<b>\$100,062.60</b>	<b>10.63%</b>
	<b>(-) Revenue from Lincoln &amp; Woodstock</b>	<b>\$867,031.40</b>		<b>\$965,094.00</b>	<b>\$98,062.60</b>	<b>11.31%</b>
<b>4220</b>	<b>FIRE DEPARTMENT</b>					
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%

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
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%
	<b>Total - Operating Budget</b>	<b>\$1,085,998.00</b>	<b>\$1,083,737.78</b>	<b>\$1,188,194.00</b>	<b>\$102,196.00</b>	<b>9.41%</b>
	<b>Campton 2021 Share (52.5%)</b>	<b>\$571,234.95</b>	<b>\$570,046.07</b>	<b>\$624,990.04</b>	<b>\$53,755.10</b>	<b>9.41%</b>
4220-091	Lakes Region Mutual Fire Aid	\$35,448.00	\$35,447.54	\$37,910.00	\$2,462.00	6.95%
	<b>Total</b>	<b>\$35,448.00</b>	<b>\$35,447.54</b>	<b>\$37,910.00</b>	<b>\$2,462.00</b>	<b>6.95%</b>
4220-006	Forest Fires	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
	<b>Total</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4290</b>	<b>EMERGENCY MANAGEMENT</b>					
4290-001	Emerg. Mgmt	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4290-002	Signs, Posts, E911	\$1,500.00	\$4,257.54	\$2,500.00	\$1,000.00	66.67%
	<b>Total</b>	<b>\$1,500.00</b>	<b>\$4,257.54</b>	<b>\$2,500.00</b>	<b>\$1,000.00</b>	<b>66.67%</b>
<b>4312</b>	<b>HIGHWAY DEPARTMENT</b>					
4312-001	Road Agent's Salary	\$61,735.00	\$65,134.40	\$66,674.00	\$4,939.00	8.00%



Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
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%
	<b>Total</b>	<b>\$637,841.00</b>	<b>\$598,548.27</b>	<b>\$708,600.00</b>	<b>\$70,759.00</b>	<b>11.09%</b>
<b>4313</b>	<b>HYDRANT RENTAL</b>					
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%

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
<b>Acct. #</b>	<b>Department</b>					
	<b>Total</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4323</b>	<b>SOLID WASTE &amp; LANDFILL ADMIN</b>					
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%
	<b>Total</b>	<b>\$225,100.00</b>	<b>\$205,724.34</b>	<b>\$250,100.00</b>	<b>\$25,000.00</b>	<b>11.11%</b>
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!
	<b>Total</b>	<b>\$3,946.24</b>	<b>\$3,946.24</b>	<b>\$7,025.00</b>	<b>\$3,078.76</b>	<b>78.02%</b>
<b>4332-BB</b>	<b>BEEBE RIVER UTILITIES-WATER &amp; SEWER</b>					
4332	Management/Maintenance	\$8,240.00	\$12,469.20	\$8,240.00	\$0.00	0.00%
4326	Management/Maintenance	\$14,600.00	\$11,861.51	\$14,600.00	\$0.00	0.00%
	<b>Total</b>	<b>\$22,840.00</b>	<b>\$24,330.71</b>	<b>\$22,840.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4415</b>	<b>HEALTH AGENCIES</b>					
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%
	<b>Total</b>	<b>\$18,340.00</b>	<b>\$18,210.94</b>	<b>\$18,276.00</b>	<b>(\$64.00)</b>	<b>-0.35%</b>
<b>4442</b>	<b>TOWN WELFARE</b>					
	<b>Total</b>	<b>\$15,000.00</b>	<b>\$8,252.50</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4449</b>	<b>OTHER WELFARE</b>					
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%
	<b>Total</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4520</b>	<b>PARKS &amp; REC</b>					
4520-001	Recreation Director	\$0.00	\$0.00	\$58,968.00	\$58,968.00	#DIV/0!

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department					
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!
	<b>Total</b>	<b>\$122,460.00</b>	<b>\$117,084.86</b>	<b>\$210,577.00</b>	<b>\$88,117.00</b>	<b>71.96%</b>
<b>4550</b>	<b>LIBRARY</b>					
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%
	<b>Total</b>	<b>\$46,674.00</b>	<b>\$45,748.23</b>	<b>\$55,609.00</b>	<b>\$8,935.00</b>	<b>19.14%</b>

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
<b>Acct. #</b>	<b>Department</b>					
<b>4583</b>	<b>PATRIOTIC PURPOSES</b>					
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%
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$833.50</b>	<b>\$1,500.00</b>	<b>\$500.00</b>	<b>50.00%</b>
<b>4611</b>	<b>CONSERVATION COMMISSION</b>					
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%
	<b>Total</b>	<b>\$1,750.00</b>	<b>\$1,472.26</b>	<b>\$1,950.00</b>	<b>\$200.00</b>	<b>11.43%</b>
<b>4711</b>	<b>LONG TERM DEBT-PRINCIPAL</b>					
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%
	<b>Total</b>	<b>\$118,097.44</b>	<b>\$118,097.58</b>	<b>\$87,857.00</b>	<b>(\$30,240.44)</b>	<b>-25.61%</b>
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%
	<b>Total</b>	<b>\$17,814.50</b>	<b>\$16,797.91</b>	<b>\$16,639.00</b>	<b>(\$1,175.50)</b>	<b>-6.60%</b>
<b>4721</b>	<b>LONG TERM DEBT-INTEREST</b>					
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%
	<b>Total</b>	<b>\$18,634.45</b>	<b>\$18,559.03</b>	<b>\$15,216.00</b>	<b>(\$3,418.45)</b>	<b>-18.34%</b>
4721-005	TAN Interest	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
<b>Acct. #</b>	<b>Department</b>					
	<b>Total</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4900</b>	<b>CAPITAL RESERVE FUNDS</b>					
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%
	<b>Total</b>	<b>\$405,000.00</b>	<b>\$405,000.00</b>	<b>\$440,000.00</b>	<b>\$35,000.00</b>	<b>8.64%</b>
<b>4900</b>	<b>CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>					
4900-001	Heavy Highway Equipment	\$0.00	\$0.00	\$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%
	<b>Total</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$72,500.00</b>	<b>(\$2,500.00)</b>	<b>-3.33%</b>
<b>4900</b>	<b>2023 INDIVIDUAL WARRANT ARTICLES</b>					
	Engineer Services- LTD/Bond-Road	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2023 INDIVIDUAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>						
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%
	<b>Total</b>	<b>\$46,059.00</b>	<b>\$46,059.00</b>	<b>\$15,000.00</b>	<b>(\$31,059.00)</b>	<b>-67.43%</b>

Town of Campton  
2023 Approved Budget

		2022 Budget	2022 Expenses	2023 BOS Adjusted Budget	2023 BOS Budget Rev.	BOS Percentage Rev.
<b>Acct. #</b>	<b>Department</b>					
<b>4900</b>	<b>2023 PETITIONED WARRANT ARTICLES</b>					
4900-012	Municipal Library Construction-Capital Res.	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
	<b>Total</b>	<b>\$55,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$55,000.00)</b>	<b>-100.00%</b>
	<b>TOTAL OPERATING</b>					
	<b>GRAND TOTAL</b>	<b>\$4,416,611.54</b>	<b>\$4,187,701.83</b>	<b>\$4,791,308.04</b>	\$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.			
			<b>2022 RETURN TO FUND BALANCE</b>	<b>\$228,909.71</b>		
			Total Appropriations Recommended			