

Town of Campton  
2024 Approved Budget

		2023 Budget	2023 Expenses (As of 11/28/2023)		2024 Dept. Head Budget Request	2024 DH Budget Increase	DH Percentage Increase		2024 BOS Adjusted Budget	2024 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department										
4130	SELECTMEN										
4130-001	Selectmen	\$20,100.00	\$15,075.00		\$20,100.00	\$0.00	0.00%		\$20,100.00	\$0.00	0.00%
4130-004	Moderator/ Meals/memory coding etc.	\$3,000.00	\$1,874.98		\$5,000.00	\$2,000.00	66.67%		\$5,000.00	\$2,000.00	66.67%
4130-005	Misc., Mtgs, mileage	\$1,000.00	\$464.01		\$1,000.00	\$0.00	0.00%		\$1,000.00	\$0.00	0.00%
	Total	\$24,100.00	\$17,413.99		\$26,100.00	\$2,000.00	8.30%		\$26,100.00	\$2,000.00	8.30%
4140	TOWN CLERK/TAX COLLECTOR										
4140-001	Town Clerk/Tax Collector Wages	\$66,109.00	\$61,023.27		\$75,520.00	\$9,411.00	14.24%		\$70,949.00	\$4,840.00	7.32%
4140-001	Longevity	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4140-001	Deputy TC/Tax Wages	\$56,992.00	\$53,270.78		\$61,132.00	\$4,140.00	7.26%		\$60,237.00	\$3,245.00	5.69%
4140-001	Assistant to TC/TAX	\$40,997.00	\$38,434.89		\$42,227.00	\$1,230.00	3.00%		\$43,233.00	\$2,236.00	5.45%
4140-001	Employee Retention/Hiring	\$2,000.00	\$0.00		\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4140-003	Computer Svcs/Tax Bills	\$7,500.00	\$4,653.21		\$8,000.00	\$500.00	6.67%		\$8,000.00	\$500.00	6.67%
4140-004	Deeding/Mortgagee Notices	\$3,200.00	\$2,852.67		\$3,200.00	\$0.00	0.00%		\$3,200.00	\$0.00	0.00%
4140-005	Registry of Deeds - TC	\$1,000.00	\$421.69		\$1,000.00	\$0.00	0.00%		\$1,000.00	\$0.00	0.00%
4140-006	Sup. of the Checklist-supplies/notices	\$2,015.00	\$1,581.92		\$7,490.00	\$5,475.00	271.71%		\$7,490.00	\$5,475.00	271.71%
4140-007	Printing & Supplies	\$7,500.00	\$7,238.81		\$7,500.00	\$0.00	0.00%		\$7,500.00	\$0.00	0.00%
4140-008	Workshops/Certification	\$300.00	\$215.00		\$300.00	\$0.00	0.00%		\$300.00	\$0.00	0.00%
4140-009	Exp.(mileage, updates)	\$350.00	\$526.97		\$550.00	\$200.00	57.14%		\$550.00	\$200.00	57.14%
4140-010	Dues	\$60.00	\$40.00		\$60.00	\$0.00	0.00%		\$60.00	\$0.00	0.00%
4140-011	Law Books, Manuals	\$600.00	\$517.95		\$600.00	\$0.00	0.00%		\$600.00	\$0.00	0.00%
4140-012	Dog Forms & Licenses	\$650.00	\$530.69		\$650.00	\$0.00	0.00%		\$650.00	\$0.00	0.00%
4140-013	Annual/NE Conferences	\$1,200.00	\$1,285.14		\$1,200.00	\$0.00	0.00%		\$1,200.00	\$0.00	0.00%
4140-014	Public Notices TC	\$500.00	\$100.00		\$700.00	\$200.00	40.00%		\$700.00	\$200.00	40.00%

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Acct. #	Department										
4140-016	Ballot Clerks	\$300.00	\$150.00		\$2,400.00	\$2,100.00	700.00%		\$2,400.00	\$2,100.00	700.00%
4140-017	Record Archives	\$4,500.00	\$0.00		\$4,500.00	\$0.00	0.00%		\$4,500.00	\$0.00	0.00%
4140-130	TC/TX Overtime	\$6,400.00	\$3,337.17		\$14,000.00	\$7,600.00	118.75%		\$14,000.00	\$7,600.00	118.75%
4140-210	TC/TX Health Insurance	\$15,684.00	\$14,421.88		\$16,045.00	\$361.00	2.30%		\$16,045.00	\$361.00	2.30%
4140-212	TC/TX Dental Insurance	\$2,784.00	\$2,411.64		\$2,784.00	\$0.00	0.00%		\$2,784.00	\$0.00	0.00%
4140-214	TC/TX Life-Disability Insurance	\$1,589.00	\$1,442.98		\$1,589.00	\$0.00	0.00%		\$1,589.00	\$0.00	0.00%
4140-230	TC/TX Retirement	\$19,679.00	\$15,790.17		\$21,322.00	\$1,643.00	8.35%		\$21,322.00	\$1,643.00	8.35%
	<b>Total</b>	<b>\$243,909.00</b>	<b>\$212,246.83</b>		<b>\$276,769.00</b>	<b>\$32,860.00</b>	<b>13.47%</b>		<b>\$272,309.00</b>	<b>\$28,400.00</b>	<b>11.64%</b>
<b>4150</b>	<b>EXECUTIVE ADMINISTRATION</b>										
4150-001	Town Administrator Salary	\$73,320.00	\$67,713.14		\$76,986.00	\$3,666.00	5.00%		\$125,000.00	\$51,680.00	70.49%
4150-001	Finance/HR Coordinator & Welfare Dir.	\$59,322.00	\$55,104.95		\$62,289.00	\$2,967.00	5.00%		\$63,669.00	\$4,347.00	7.33%
4150-001	Planning/Zoning/Assessing Coordinator	\$47,840.00	\$45,463.50		\$50,232.00	\$2,392.00	5.00%		\$56,327.00	\$8,487.00	17.74%
4150-001	Office Assistant-Minutes Secretary	\$40,997.00	\$34,563.50		\$43,047.00	\$2,050.00	5.00%		\$43,233.00	\$2,236.00	5.45%
4150-001	Compliance/Health Officer (Part-Time)	\$0.00	\$0.00		\$44,000.00	\$44,000.00	#DIV/0!		\$44,000.00	\$44,000.00	#DIV/0!
4150-001	Employee Retention/Hiring	\$2,000.00	\$0.00		\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4150-003	Public Notices	\$1,500.00	\$508.00		\$1,500.00	\$0.00	0.00%		\$1,500.00	\$0.00	0.00%
4150-004	Town Reports & Binding	\$2,500.00	\$2,497.00		\$3,000.00	\$500.00	20.00%		\$3,000.00	\$500.00	20.00%
4150-005	Office Supplies	\$4,500.00	\$4,016.40		\$4,500.00	\$0.00	0.00%		\$4,500.00	\$0.00	0.00%
4150-006	Treasurer/Deputy	\$3,000.00	\$2,250.00		\$3,000.00	\$0.00	0.00%		\$3,000.00	\$0.00	0.00%
4150-007	Mileage and Meetings	\$250.00	\$452.47		\$500.00	\$250.00	100.00%		\$500.00	\$250.00	100.00%
4150-008	Equip. Main. & Repair	\$1,000.00	\$0.00		\$1,000.00	\$0.00	0.00%		\$1,000.00	\$0.00	0.00%
4150-009	Internet & Website	\$750.00	\$700.54		\$3,500.00	\$2,750.00	366.67%		\$3,500.00	\$2,750.00	366.67%
4150-010	Training/Professional Development	\$2,000.00	\$1,033.00		\$5,500.00	\$3,500.00	175.00%		\$5,500.00	\$3,500.00	175.00%
4150-011	Auditors	\$16,000.00	\$15,614.85		\$22,500.00	\$6,500.00	40.63%		\$22,500.00	\$6,500.00	40.63%
4150-014	NHMA/Dues	\$3,600.00	\$3,615.00		\$4,000.00	\$400.00	11.11%		\$4,000.00	\$400.00	11.11%
4150-016	Reg. of Deeds Recording	\$500.00	\$0.00		\$500.00	\$0.00	0.00%		\$500.00	\$0.00	0.00%
4150-017	Bank Charges	\$500.00	\$0.00		\$500.00	\$0.00	0.00%		\$500.00	\$0.00	0.00%
4150-018	Compliance Officer	\$4,000.00	\$912.00		\$0.00	(\$4,000.00)	-100.00%		\$0.00	(\$4,000.00)	-100.00%
4150-019	CIP Committee Stipend	\$500.00	\$0.00		\$500.00	\$0.00	0.00%		\$500.00	\$0.00	0.00%
4150-020	Telephone	\$480.00	\$480.00		\$480.00	\$0.00	0.00%		\$480.00	\$0.00	0.00%
4150-130	Overtime	\$3,500.00	\$3,020.96		\$5,000.00	\$1,500.00	42.86%		\$5,000.00	\$1,500.00	42.86%
4150-210	Admin Health Insurance	\$40,228.00	\$31,486.40		\$55,519.00	\$15,291.00	38.01%		\$55,519.00	\$15,291.00	38.01%
4150-212	Admin Dental Insurance	\$3,737.00	\$2,847.88		\$4,747.00	\$1,010.00	27.03%		\$4,747.00	\$1,010.00	27.03%
4150-214	Admin Life-Disability Insurance	\$2,155.00	\$1,752.63		\$2,174.00	\$19.00	0.88%		\$2,174.00	\$19.00	0.88%
4150-230	Admin Retirement	\$32,416.00	\$25,447.47		\$39,674.00	\$7,258.00	22.39%		\$39,674.00	\$7,258.00	22.39%
	<b>Total</b>	<b>\$346,595.00</b>	<b>\$299,479.69</b>		<b>\$436,648.00</b>	<b>\$90,053.00</b>	<b>25.98%</b>		<b>\$492,323.00</b>	<b>\$145,728.00</b>	<b>42.05%</b>
<b>4152</b>	<b>ASSESSING SERVICES</b>										
4152-001	Appraiser	\$14,000.00	\$14,000.00		\$14,000.00	\$0.00	0.00%		\$14,000.00	\$0.00	0.00%
4152-001	Reval/Updates	\$37,000.00	\$20,682.80		\$37,000.00	\$0.00	0.00%		\$37,000.00	\$0.00	0.00%
	<b>Total</b>	<b>\$51,000.00</b>	<b>\$34,682.80</b>		<b>\$51,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$51,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

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Acct. #	Department										
<b>4153</b>	<b>LEGAL EXPENSES</b>										
4153-001	Legal Expenses	\$75,000.00	\$61,761.54		\$75,000.00	\$0.00	0.00%		\$75,000.00	\$0.00	0.00%
	<b>Total</b>	<b>\$75,000.00</b>	<b>\$61,761.54</b>		<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$75,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4155</b>	<b>PERSONNEL ADMINISTRATION</b>										
4155-001	Health & Dental Insurance	\$16,000.00	\$16,494.21		\$18,000.00	\$2,000.00	12.50%		\$16,000.00	\$0.00	0.00%
4155-004	Payroll Taxes & Service	\$80,000.00	\$86,198.49		\$80,000.00	\$0.00	0.00%		\$80,000.00	\$0.00	0.00%
4155-005	Consortium (CDL)	\$750.00	\$373.25		\$1,000.00	\$250.00	33.33%		\$1,000.00	\$250.00	33.33%
4155-006	Unemployment	\$1.00	\$445.00		\$1.00	\$0.00	0.00%		\$1.00	\$0.00	0.00%
4155-007	Merit Pay	\$10,500.00	\$0.00		\$0.00	(\$10,500.00)	-100.00%		\$0.00	(\$10,500.00)	-100.00%
	<b>Total</b>	<b>\$107,251.00</b>	<b>\$103,510.95</b>		<b>\$99,001.00</b>	<b>(\$8,250.00)</b>	<b>-7.69%</b>		<b>\$97,001.00</b>	<b>(\$10,250.00)</b>	<b>-9.56%</b>
<b>4191</b>	<b>PLANNING BOARD</b>										
4191-001	PB Secretary	\$1,400.00	\$723.85		\$1,400.00	\$0.00	0.00%		\$1,400.00	\$0.00	0.00%
4191-002	Postage	\$300.00	\$24.35		\$300.00	\$0.00	0.00%		\$300.00	\$0.00	0.00%
4191-003	Registry of Deeds	\$450.00	\$236.59		\$450.00	\$0.00	0.00%		\$450.00	\$0.00	0.00%
4191-004	Public Notices	\$200.00	\$0.00		\$200.00	\$0.00	0.00%		\$200.00	\$0.00	0.00%
4191-005	Printing	\$100.00	\$62.43		\$100.00	\$0.00	0.00%		\$100.00	\$0.00	0.00%
4191-006	Computer Supplies & Programs	\$1,000.00	\$859.00		\$5,000.00	\$4,000.00	400.00%		\$5,000.00	\$4,000.00	400.00%
4191-007	Miscellaneous	\$650.00	\$311.97		\$650.00	\$0.00	0.00%		\$650.00	\$0.00	0.00%
4191-008	Stipends	\$800.00	\$0.00		\$800.00	\$0.00	0.00%		\$800.00	\$0.00	0.00%
4191-010	Impact Fee Schedule	\$0.00	\$0.00		\$11,000.00	\$11,000.00	#DIV/0!		\$11,000.00	\$11,000.00	#DIV/0!
4191-011	North Country Council Fees	\$0.00	\$0.00		\$4,400.00	\$4,400.00	#DIV/0!		\$4,400.00	\$4,400.00	#DIV/0!

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Acct. #	Department										
	<b>Total</b>	<b>\$4,900.00</b>	<b>\$2,218.19</b>		<b>\$24,300.00</b>	<b>\$19,400.00</b>	<b>395.92%</b>		<b>\$24,300.00</b>	<b>\$19,400.00</b>	<b>395.92%</b>
<b>4192</b>	<b>ZONING BOARD OF ADJUSTMENT</b>										
4192-001	ZBA Secretary	\$400.00	\$0.00		\$400.00	\$0.00	0.00%		\$400.00	\$0.00	0.00%
4192-001	Postage	\$400.00	\$0.00		\$400.00	\$0.00	0.00%		\$400.00	\$0.00	0.00%
4192-001	Public Notices	\$400.00	\$0.00		\$400.00	\$0.00	0.00%		\$400.00	\$0.00	0.00%
4192-001	Misc., Books, Workshops	\$100.00	\$0.00		\$100.00	\$0.00	0.00%		\$100.00	\$0.00	0.00%
4192-001	Stipends	\$550.00	\$0.00		\$550.00	\$0.00	0.00%		\$550.00	\$0.00	0.00%
	<b>Total</b>	<b>\$1,850.00</b>	<b>\$0.00</b>		<b>\$1,850.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$1,850.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4191-009	Town Mapping	\$2,500.00	\$815.80		\$2,500.00	\$0.00	0.00%		\$2,500.00	\$0.00	0.00%
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$815.80</b>		<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</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	\$24,000.00	\$17,095.97		\$20,000.00	(\$4,000.00)	-16.67%		\$20,000.00	(\$4,000.00)	-16.67%
4194-003	Custodial,Maintenance,Rubbish	\$20,000.00	\$22,110.03		\$28,000.00	\$8,000.00	40.00%		\$28,000.00	\$8,000.00	40.00%
4194-004	Water	\$2,000.00	\$2,408.16		\$2,500.00	\$500.00	25.00%		\$2,500.00	\$500.00	25.00%
4194-005	Heating	\$25,000.00	\$6,223.46		\$20,000.00	(\$5,000.00)	-20.00%		\$20,000.00	(\$5,000.00)	-20.00%
4194-007	Telephone/Internet	\$14,000.00	\$13,834.76		\$12,000.00	(\$2,000.00)	-14.29%		\$12,000.00	(\$2,000.00)	-14.29%
4194-008	Yard Care & Plowing	\$7,000.00	\$3,976.00		\$20,000.00	\$13,000.00	185.71%		\$20,000.00	\$13,000.00	185.71%
4194-009	Miscellaneous Repairs	\$10,000.00	\$8,138.27		\$10,000.00	\$0.00	0.00%		\$10,000.00	\$0.00	0.00%
4194-010	Security	\$5,000.00	\$3,032.50		\$5,000.00	\$0.00	0.00%		\$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%		\$7,500.00	\$0.00	0.00%
4194-012	Postage & Meter Rent	\$15,000.00	\$13,863.64		\$15,000.00	\$0.00	0.00%		\$15,000.00	\$0.00	0.00%
4194-013	MISC-Paper gds, supplies etc.	\$2,000.00	\$2,348.99		\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4194-014	Computer Services	\$35,000.00	\$45,742.07		\$43,000.00	\$8,000.00	22.86%		\$43,000.00	\$8,000.00	22.86%
4194-015	Tax Deeded Property Disposal	\$10,000.00	\$0.00		\$10,000.00	\$0.00	0.00%		\$10,000.00	\$0.00	0.00%
4194-016	Copier Leases	\$5,500.00	\$6,163.85		\$6,500.00	\$1,000.00	18.18%		\$6,500.00	\$1,000.00	18.18%
	<b>Total</b>	<b>\$182,000.00</b>	<b>\$152,437.70</b>		<b>\$201,500.00</b>	<b>\$19,500.00</b>	<b>10.71%</b>		<b>\$201,500.00</b>	<b>\$19,500.00</b>	<b>10.71%</b>
<b>4195</b>	<b>CEMETERY</b>										
4195-001	Labor	\$44,373.00	\$46,503.90		\$45,705.00	\$1,332.00	3.00%		\$45,705.00	\$1,332.00	3.00%
4195-002	Equipment	\$19,500.00	\$17,650.00		\$19,500.00	\$0.00	0.00%		\$19,500.00	\$0.00	\$0.00
4195-003	Supplies/Matierals	\$500.00	\$1,828.07		\$8,000.00	\$7,500.00	1500.00%		\$8,000.00	\$7,500.00	\$15.00
4195-004	Fence/fountain/head stones/trees	\$1,500.00	\$0.00		\$1,500.00	\$0.00	0.00%		\$1,500.00	\$0.00	\$0.00
4195-005	Electricity for Well & Fountain	\$450.00	\$396.75		\$450.00	\$0.00	0.00%		\$450.00	\$0.00	\$0.00
	<b>Total</b>	<b>\$66,323.00</b>	<b>\$66,378.72</b>		<b>\$75,155.00</b>	<b>\$8,832.00</b>	<b>13.32%</b>		<b>\$75,155.00</b>	<b>\$8,832.00</b>	<b>13.32%</b>
<b>4196</b>	<b>INSURANCE</b>										
4196-002	Worker's Comp	\$25,933.00	\$25,933.00		\$22,727.00	(\$3,206.00)	-12.36%		\$22,727.00	(\$3,206.00)	-12.36%
4196-100	Prop, Liab, Auto & Bond	\$58,323.00	\$57,917.17		\$63,936.00	\$5,613.00	9.62%		\$63,936.00	\$5,613.00	9.62%
	<b>Total</b>	<b>\$84,256.00</b>	<b>\$83,850.17</b>		<b>\$86,663.00</b>	<b>\$2,407.00</b>	<b>2.86%</b>		<b>\$86,663.00</b>	<b>\$2,407.00</b>	<b>2.86%</b>

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4197	ADVERTISING & REGIONAL ASSOC										
4197-001	NH Humane Society	\$3,300.00	\$3,300.00		\$3,300.00	\$0.00	0.00%		\$3,300.00	\$0.00	0.00%
4197-001	Grafton County Senior Citizens Council	\$4,400.00	\$4,400.00		\$5,500.00	\$1,100.00	25.00%		\$4,400.00	\$0.00	0.00%
4197-001	Tri-County Community Action	\$4,500.00	\$4,500.00		\$6,686.00	\$2,186.00	48.58%		\$4,500.00	\$0.00	0.00%
4197-001	CADY	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	0.00%		\$1,000.00	\$0.00	0.00%
4197-001	Mid-State Health Center	\$1,200.00	\$1,200.00		\$2,500.00	\$1,300.00	108.33%		\$1,200.00	\$0.00	0.00%
4197-001	CASA	\$500.00	\$500.00		\$500.00	\$0.00	0.00%		\$500.00	\$0.00	0.00%
4197-001	Lakes Region Mental Health Center	\$1,200.00	\$1,200.00		\$7,000.00	\$5,800.00	483.33%		\$1,200.00	\$0.00	0.00%
4197-001	Transport Central	\$1,000.00	\$1,000.00		\$2,000.00	\$1,000.00	100.00%		\$1,000.00	\$0.00	0.00%
	Total	\$17,100.00	\$17,100.00		\$28,486.00	\$11,386.00	66.58%		\$17,100.00	\$0.00	0.00%
4199	OTHER GENERAL GOVERNMENT										
4199-001	Trusts Management Fees	\$8,000.00	\$0.00		\$0.00	(\$8,000.00)	-100.00%		\$0.00	(\$8,000.00)	-100.00%
	Mileage, Legal Fees, Notices	\$290.00	\$31.56		\$500.00	\$210.00	72.41%		\$500.00	\$210.00	72.41%
	Stipends	\$350.00	\$0.00		\$350.00	\$0.00	0.00%		\$350.00	\$0.00	0.00%
	Total	\$8,640.00	\$31.56		\$850.00	(\$7,790.00)	-90.16%		\$850.00	(\$7,790.00)	-90.16%

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		2023 Budget	2023 Expenses (As of 11/28/2023)		2024 Dept. Head Budget Request	2024 DH Budget Increase	DH Percentage Increase		2024 BOS Adjusted Budget	2024 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department										
4199-002	Walking Town Boundary Lines	\$1.00	\$0.00		\$1.00	\$0.00	0.00%		\$1.00	\$0.00	0.00%
	Total	\$1.00	\$0.00		\$1.00	\$0.00	0.00%		\$1.00	\$0.00	0.00%
4210	POLICE DEPARTMENT										
4210-002	Chief's Salary-KF	\$80,136.00	\$74,233.35		\$85,800.00	\$5,664.00	7.07%		\$87,152.00	\$7,016.00	8.76%
4210-002	Detective-KT	\$67,224.00	\$55,691.88		\$69,930.00	\$2,706.00	4.03%		\$70,013.00	\$2,789.00	4.15%
4210-002	Officer 1 Wages- RJ	\$61,152.00	\$64,313.00		\$69,930.00	\$8,778.00	14.35%		\$70,013.00	\$8,861.00	14.49%
4210-002	Corporal-AS	\$62,376.00	\$62,843.54		\$66,228.00	\$3,852.00	6.18%		\$66,228.00	\$3,852.00	6.18%
4210-002	Officer 2 Wages- MM	\$56,894.00	\$60,463.12		\$59,093.00	\$2,199.00	3.87%		\$60,071.00	\$3,177.00	5.58%
4210-002	Officer 3 Wages-BB	\$56,894.00	\$42,806.48		\$57,970.00	\$1,076.00	1.89%		\$58,615.00	\$1,721.00	3.02%
4210-002	Officer 4 Wages- PD	\$55,190.00	\$45,487.39		\$55,162.00	(\$28.00)	-0.05%		\$55,703.00	\$513.00	0.93%
4200	Drug Task Force Officer	\$0.00	\$0.00		\$45,000.00	\$45,000.00	#DIV/0!		\$45,000.00	\$45,000.00	#DIV/0!
4210-002	Prosecutor	\$75,901.00	\$70,061.76		\$83,905.00	\$8,004.00	10.55%		\$83,720.00	\$7,819.00	10.30%
4210-002	Holidays	\$18,130.00			\$19,200.00	\$1,070.00	5.90%		\$19,200.00	\$1,070.00	5.90%
4210-002	Executive Secretary	\$50,005.00	\$46,277.32		\$53,727.00	\$3,722.00	7.44%		\$53,726.00	\$3,721.00	7.44%



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Acct. #	Department										
4210-002	Longevity (1)	\$950.00	\$950.00		\$950.00	\$0.00	0.00%		\$950.00	\$0.00	0.00%
4210-002	Employee Retention/Hiring	\$5,000.00			\$5,000.00	\$0.00	0.00%		\$5,000.00	\$0.00	0.00%
4210-001	Overtime	\$25,000.00	\$15,733.17		\$25,000.00	\$0.00	0.00%		\$25,000.00	\$0.00	0.00%
4210-003	Training, Education, Dues	\$6,000.00	\$6,691.21		\$6,000.00	\$0.00	0.00%		\$6,000.00	\$0.00	0.00%
4210-004	Uniforms & Equipment	\$15,000.00	\$18,462.40		\$16,000.00	\$1,000.00	6.67%		\$16,000.00	\$1,000.00	6.67%
4210-005	Insurance Deductible	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	0.00%		\$1,000.00	\$0.00	0.00%
4210-006	Janitorial	\$50.00	\$0.00		\$50.00	\$0.00	0.00%		\$50.00	\$0.00	0.00%
4210-007	Office	\$14,000.00	\$14,565.60		\$15,500.00	\$1,500.00	10.71%		\$15,500.00	\$1,500.00	10.71%
4210-008	Fuel	\$25,000.00	\$17,384.72		\$25,000.00	\$0.00	0.00%		\$25,000.00	\$0.00	0.00%
4210-009	Part Time Officers Wages	\$1.00	\$499.98		\$1.00	\$0.00	0.00%		\$1.00	\$0.00	0.00%
4210-010	Cruiser Maintenance	\$13,000.00	\$21,055.92		\$15,000.00	\$2,000.00	15.38%		\$15,000.00	\$2,000.00	15.38%
4210-011	Telephone	\$5,000.00	\$4,428.64		\$5,500.00	\$500.00	10.00%		\$5,500.00	\$500.00	10.00%
4210-012	Dispatch	\$55,573.00	\$55,575.20		\$61,991.00	\$6,418.00	11.55%		\$61,991.00	\$6,418.00	11.55%
4210-013	Legal/Investigations	\$2,500.00	\$3,613.00		\$2,500.00	\$0.00	0.00%		\$2,500.00	\$0.00	0.00%
4210-014	Police Special Detail	\$5,000.00	\$52,676.72		\$5,000.00	\$0.00	0.00%		\$5,000.00	\$0.00	0.00%
4210-015	Body Worn Cameras	\$6,298.00	\$6,298.13		\$6,299.00	\$1.00	0.02%		\$6,299.00	\$1.00	0.02%
4210-019	Recruitment	\$1,000.00	\$480.00		\$1,000.00	\$0.00	0.00%		\$1,000.00	\$0.00	0.00%
4210-210	Police Health Insurance	\$87,174.00	\$76,127.88		\$79,751.00	(\$7,423.00)	-8.52%		\$79,751.00	(\$7,423.00)	-8.52%
4210-212	Police Dental Insurance	\$9,572.00	\$8,447.50		\$10,011.00	\$439.00	4.59%		\$10,011.00	\$439.00	4.59%
4210-214	Police Life-Disability Insurance	\$5,047.00	\$4,909.18		\$5,076.00	\$29.00	0.57%		\$5,076.00	\$29.00	0.57%
4210-230	Police Retirement	\$175,027.00	\$135,969.14		\$203,254.00	\$28,227.00	16.13%		\$203,254.00	\$28,227.00	16.13%
	<b>Total</b>	<b>\$1,041,094.00</b>	<b>\$967,046.23</b>		<b>\$1,155,828.00</b>	<b>\$114,734.00</b>	<b>11.02%</b>		<b>\$1,159,324.00</b>	<b>\$118,230.00</b>	<b>11.36%</b>
	<b>(-) Revenue from Lincoln, Woodstock &amp; DTF</b>	<b>\$965,094.00</b>			<b>\$1,030,828.00</b>	<b>\$65,734.00</b>	<b>6.81%</b>		<b>\$1,034,324.00</b>	<b>\$69,230.00</b>	<b>7.17%</b>
<b>4220</b>	<b>FIRE DEPARTMENT</b>										
4220-000	Chief Salary-DD	\$76,433.00	\$70,553.45		\$81,474.00	\$5,041.00	6.60%		\$81,474.00	\$5,041.00	6.60%
4220-000	Lieutenant Salary- BS	\$56,925.00	\$47,296.08		\$59,550.00	\$2,625.00	4.61%		\$59,550.00	\$2,625.00	4.61%
4220-000	Lieutenant Salary-RB	\$61,375.00	\$52,262.89		\$63,225.00	\$1,850.00	3.01%		\$63,225.00	\$1,850.00	3.01%
4220-000	Lieutenant Salary-JT	\$64,825.00	\$47,828.04		\$67,075.00	\$2,250.00	3.47%		\$67,075.00	\$2,250.00	3.47%
4220-000	Full Time FF/EMT-BE	\$54,000.00	\$50,627.20		\$57,325.00	\$3,325.00	6.16%		\$57,325.00	\$3,325.00	6.16%
4220-000	Full Time FF/EMT-MS	\$54,000.00	\$51,144.00		\$64,475.00	\$10,475.00	19.40%		\$64,475.00	\$10,475.00	19.40%
4220-000	Full Time FF/EMT-JW	\$54,000.00	\$21,219.85		\$58,475.00	\$4,475.00	8.29%		\$58,475.00	\$4,475.00	8.29%
4220-000	Full-Time Administrative Asst.	\$49,254.00	\$45,467.36		\$51,938.00	\$2,684.00	5.45%		\$51,938.00	\$2,684.00	5.45%
4220-00	Payroll Differential-48 hour work week	\$0.00			\$0.00	\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
4220-00	Employee Retention/Hiring	\$5,000.00			\$5,000.00	\$0.00	0.00%		\$5,000.00	\$0.00	0.00%
4220-000	Payroll -Holidays	\$13,253.00			\$14,213.00	\$960.00	7.24%		\$14,213.00	\$960.00	7.24%
4220-001	Call Company	\$38,500.00	\$63,188.36		\$60,000.00	\$21,500.00	55.84%		\$60,000.00	\$21,500.00	55.84%
4220-003	Payroll - Overtime - FT	\$33,364.00	\$53,173.37		\$40,862.00	\$7,498.00	22.47%		\$40,862.00	\$7,498.00	22.47%
4220-004	Payroll - Special Detail	\$3,825.00	\$5,511.05		\$3,825.00	\$0.00	0.00%		\$3,825.00	\$0.00	0.00%
4220-006	Payroll- Per Diem (backfill & overnight)	\$102,265.00	\$106,134.60		\$93,600.00	(\$8,665.00)	-8.47%		\$120,000.00	\$17,735.00	17.34%
4220-009	Payroll-Longevity	\$1,900.00	\$1,900.00		\$1,900.00	\$0.00	0.00%		\$1,900.00	\$0.00	0.00%
4220-010	Payroll Tax Expense	\$25,045.00	\$21,514.72		\$25,688.00	\$643.00	2.57%		\$25,688.00	\$643.00	2.57%
4220-011	Payroll Unemployment	\$500.00	\$0.00		\$500.00	\$0.00	0.00%		\$500.00	\$0.00	0.00%

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Acct. #	Department										
4220-012	Payroll - Retirement	\$155,434.00	\$113,385.42		\$170,116.00	\$14,682.00	9.45%		\$170,116.00	\$14,682.00	9.45%
4220-013	Payroll - Health Ins. Life & Disability	\$92,696.00	\$60,693.04		\$87,500.00	(\$5,196.00)	-5.61%		\$87,500.00	(\$5,196.00)	-5.61%
4220-015	Payroll-Merit Pay	\$4,000.00	\$0.00		\$4,000.00	\$0.00	0.00%		\$4,000.00	\$0.00	0.00%
4220-030	Postage	\$600.00	\$448.20		\$600.00	\$0.00	0.00%		\$600.00	\$0.00	0.00%
4220-032	Office Supplies	\$7,000.00	\$4,579.27		\$7,000.00	\$0.00	0.00%		\$7,000.00	\$0.00	0.00%
4220-035	Computer Services	\$8,000.00	\$8,270.59		\$8,000.00	\$0.00	0.00%		\$8,000.00	\$0.00	0.00%
4220-036	Grants	\$1,500.00	\$1,500.00		\$1,500.00	\$0.00	0.00%		\$1,500.00	\$0.00	0.00%
4220-040	Insurance/Deductible	\$68,000.00	\$67,325.00		\$88,000.00	\$20,000.00	29.41%		\$88,000.00	\$20,000.00	29.41%
4220-050	Telephone Internet	\$6,500.00	\$5,163.76		\$6,500.00	\$0.00	0.00%		\$6,500.00	\$0.00	0.00%
4220-052	Utilities - Electric	\$13,000.00	\$10,388.62		\$13,000.00	\$0.00	0.00%		\$13,000.00	\$0.00	0.00%
4220-053	Utilities - Heating Oil	\$9,000.00	\$7,626.48		\$9,000.00	\$0.00	0.00%		\$9,000.00	\$0.00	0.00%
4220-060	Health & Safety	\$5,000.00	\$2,405.70		\$5,000.00	\$0.00	0.00%		\$5,000.00	\$0.00	0.00%
4220-061	Training/Education	\$6,000.00	\$8,134.16		\$6,000.00	\$0.00	0.00%		\$6,000.00	\$0.00	0.00%
4220-070	Vehicle Fuel	\$21,000.00	\$19,245.70		\$18,000.00	(\$3,000.00)	-14.29%		\$18,000.00	(\$3,000.00)	-14.29%



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Acct. #	Department										
4220-071	Vehicle Maintenance	\$39,000.00	\$50,038.51		\$30,000.00	(\$9,000.00)	-23.08%		\$30,000.00	(\$9,000.00)	-23.08%
4220-080	FD Equipment	\$12,000.00	\$11,336.34		\$20,000.00	\$8,000.00	66.67%		\$20,000.00	\$8,000.00	66.67%
4220-081	EMS/Rescue Supplies	\$12,000.00	\$13,722.88		\$20,000.00	\$8,000.00	66.67%		\$20,000.00	\$8,000.00	66.67%
4220-082	FD Fire Gear	\$12,000.00	\$30,109.84		\$20,000.00	\$8,000.00	66.67%		\$20,000.00	\$8,000.00	66.67%
4220-083	FD Uniforms	\$5,000.00	\$5,658.13		\$6,000.00	\$1,000.00	20.00%		\$6,000.00	\$1,000.00	20.00%
4220-085	Equipment Maintenance/Contracts	\$10,000.00	\$10,110.83		\$10,000.00	\$0.00	0.00%		\$10,000.00	\$0.00	0.00%
4220-086	Misc. Building Maintenance	\$6,000.00	\$4,838.84		\$8,000.00	\$2,000.00	33.33%		\$8,000.00	\$2,000.00	33.33%
	<b>Total - Operating Budget</b>	<b>\$1,188,194.00</b>	<b>\$1,072,802.28</b>		<b>\$1,287,341.00</b>	<b>\$99,147.00</b>	<b>8.34%</b>		<b>\$1,313,741.00</b>	<b>\$125,547.00</b>	<b>10.57%</b>
	<b>Campton 2024 Share (52.6%)</b>	<b>\$624,990.04</b>	<b>\$564,294.00</b>		<b>\$677,141.37</b>	<b>\$52,151.32</b>	<b>8.34%</b>		<b>\$691,027.77</b>	<b>\$66,037.72</b>	<b>10.57%</b>
4220-091	Lakes Region Mutual Fire Aid	\$37,910.00	\$37,909.31		\$43,377.00	\$5,467.00	14.42%		\$43,377.00	\$5,467.00	14.42%
	<b>Total</b>	<b>\$37,910.00</b>	<b>\$37,909.31</b>		<b>\$43,377.00</b>	<b>\$5,467.00</b>	<b>14.42%</b>		<b>\$43,377.00</b>	<b>\$5,467.00</b>	<b>14.42%</b>
4220-092	Forest Fires	\$500.00	\$0.00		\$500.00	\$0.00	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>\$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	\$0.00		\$2,500.00	\$0.00	0.00%		\$2,500.00	\$0.00	0.00%
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$0.00</b>		<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4290-002	Signs, Posts, E911	\$2,500.00	\$1,231.96		\$3,000.00	\$500.00	20.00%		\$3,000.00	\$500.00	20.00%
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$1,231.96</b>		<b>\$3,000.00</b>	<b>\$500.00</b>	<b>20.00%</b>		<b>\$3,000.00</b>	<b>\$500.00</b>	<b>20.00%</b>
<b>4312</b>	<b>HIGHWAY DEPARTMENT</b>										
4312-001	Road Agent's Salary-RF	\$66,674.00	\$61,544.98		\$70,008.00	\$3,334.00	5.00%		\$70,866.00	\$4,192.00	6.29%
4312-001	Highway Foreman-MA	\$49,421.00	\$45,722.20		\$54,600.00	\$5,179.00	10.48%		\$55,786.00	\$6,365.00	12.88%
4312-001	Highway Laborer-ZB	\$41,559.00	\$28,289.67		\$42,162.00	\$603.00	1.45%		\$42,162.00	\$603.00	1.34%
4312-001	Highway Operator-BC	\$44,928.00	\$24,738.45		\$48,048.00	\$3,120.00	6.94%		\$48,589.00	\$3,661.00	8.81%
4312-001	Highway Laborer (PT)-RM	\$19,000.00	\$21,804.50		\$21,000.00	\$2,000.00	10.53%		\$21,000.00	\$2,000.00	10.53%
4312-001	Longevity	\$0.00	\$0.00		\$0.00	\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
4312-001	Highway On-call	\$2,000.00			\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4312-001	Employee Retention/Hiring	\$2,000.00			\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4312-002	Overtime	\$18,000.00	\$7,851.22		\$18,000.00	\$0.00	0.00%		\$18,000.00	\$0.00	0.00%
4312-004	Technology/Office Supplies	\$2,000.00	\$1,839.07		\$2,500.00	\$500.00	25.00%		\$2,500.00	\$500.00	25.00%
4312-006	Culverts/Supplies	\$6,000.00	\$3,140.00		\$6,000.00	\$0.00	0.00%		\$6,000.00	\$0.00	0.00%
4312-007	Equip. Maintenance/Repair	\$40,000.00	\$61,914.99		\$55,000.00	\$15,000.00	37.50%		\$55,000.00	\$15,000.00	37.50%
4312-008	Fuel	\$50,000.00	\$42,605.74		\$60,000.00	\$10,000.00	20.00%		\$60,000.00	\$10,000.00	20.00%
4312-009	Sub-Contractors	\$25,000.00	\$4,379.00		\$25,000.00	\$0.00	0.00%		\$25,000.00	\$0.00	0.00%
4312-010	Winter Subs/Supplies	\$134,000.00	\$34,961.85		\$134,000.00	\$0.00	0.00%		\$134,000.00	\$0.00	0.00%
4312-011	Gravel	\$40,000.00	\$44,300.46		\$60,000.00	\$20,000.00	50.00%		\$60,000.00	\$20,000.00	50.00%
4312-012	Winter Salt	\$30,000.00	\$17,633.00		\$30,000.00	\$0.00	0.00%		\$30,000.00	\$0.00	0.00%
4312-013	Winter Sand	\$30,000.00	\$15,999.35		\$30,000.00	\$0.00	0.00%		\$30,000.00	\$0.00	0.00%
4312-014	Contg. for Insurance	\$1,000.00	\$1,000.00		\$3,000.00	\$2,000.00	200.00%		\$3,000.00	\$2,000.00	200.00%

Town of Campton  
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		2023 Budget	2023 Expenses (As of 11/28/2023)		2024 Dept. Head Budget Request	2024 DH Budget Increase	DH Percentage Increase		2024 BOS Adjusted Budget	2024 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department										
4312-015	Mowing	\$10,000.00	\$7,800.00		\$0.00	(\$10,000.00)	-100.00%		\$0.00	(\$10,000.00)	-100.00%
4312-016	Road Sweeping	\$8,500.00	\$8,140.00		\$8,500.00	\$0.00	0.00%		\$8,500.00	\$0.00	0.00%
4312-017	Calcium Treatment	\$15,000.00	\$0.00		\$15,000.00	\$0.00	0.00%		\$15,000.00	\$0.00	0.00%
4312-018	Tree Trimming	\$10,000.00	\$10,000.00		\$15,000.00	\$5,000.00	50.00%		\$15,000.00	\$5,000.00	50.00%
4312-019	Uniforms	\$0.00	\$0.00		\$5,000.00	\$5,000.00	#DIV/0!		\$5,000.00	\$5,000.00	#DIV/0!
4312-210	Highway Health Insurance	\$27,888.00	\$28,364.72		\$48,626.00	\$20,738.00	74.36%		\$48,626.00	\$20,738.00	74.36%
4312-212	Highway Dental Insurance	\$3,298.00	\$1,443.20		\$2,230.00	(\$1,068.00)	-32.38%		\$2,230.00	(\$1,068.00)	-32.38%
4312-214	Highway Life-Disability Insurance	\$2,057.00	\$1,522.07		\$2,120.00	\$63.00	3.06%		\$2,120.00	\$63.00	3.06%
4312-230	Highway Retirement	\$30,275.00	\$21,070.56		\$31,851.00	\$1,576.00	5.21%		\$31,851.00	\$1,576.00	5.21%

Town of Campton  
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		2023 Budget	2023 Expenses (As of 11/28/2023)		2024 Dept. Head Budget Request	2024 DH Budget Increase	DH Percentage Increase		2024 BOS Adjusted Budget	2024 BOS Budget Rev.	BOS Percentage Rev.
Acct. #	Department										
	<b>Total</b>	<b>\$708,600.00</b>	<b>\$496,065.03</b>		<b>\$791,645.00</b>	<b>\$83,045.00</b>	<b>11.72%</b>		<b>\$794,230.00</b>	<b>\$85,630.00</b>	<b>12.08%</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%		\$6,800.00	\$0.00	0.00%
4313-001	Deer Run Dam	\$400.00	\$400.00		\$400.00	\$0.00	0.00%		\$400.00	\$0.00	0.00%
	<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>\$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	\$250,000.00	\$207,320.21		\$300,000.00	\$50,000.00	20.00%		\$300,000.00	\$50,000.00	20.00%
	Ply. Vill W & S Dist.	\$100.00	\$100.00		\$100.00	\$0.00	0.00%		\$100.00	\$0.00	0.00%
	<b>Total</b>	<b>\$250,100.00</b>	<b>\$207,420.21</b>		<b>\$300,100.00</b>	<b>\$50,000.00</b>	<b>19.99%</b>		<b>\$300,100.00</b>	<b>\$50,000.00</b>	<b>19.99%</b>
4323-002	Dues PBWSD	\$3,947.00	\$3,495.18		\$3,351.00	(\$596.00)	-15.10%		\$3,351.00	(\$596.00)	-15.10%
4323-003	TS Waste Water Testing	\$3,078.00	\$589.12		\$2,000.00	(\$1,078.00)	-35.02%		\$2,000.00	(\$1,078.00)	-35.02%
	<b>Total</b>	<b>\$7,025.00</b>	<b>\$4,084.30</b>		<b>\$5,351.00</b>	<b>(\$1,674.00)</b>	<b>-23.83%</b>		<b>\$5,351.00</b>	<b>(\$1,674.00)</b>	<b>-23.83%</b>
<b>4332-BB</b>	<b>BEEBE RIVER UTILITIES-WATER &amp; SEWER</b>										
4326	Management/Maintenance	\$14,600.00	\$0.00		\$14,600.00	\$0.00	0.00%		\$14,600.00	\$0.00	0.00%
4332	Management/Maintenance	\$8,240.00	\$0.00		\$8,240.00	\$0.00	0.00%		\$8,240.00	\$0.00	0.00%
	<b>Total</b>	<b>\$22,840.00</b>	<b>\$0.00</b>		<b>\$22,840.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$22,840.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>4415</b>	<b>HEALTH AGENCIES</b>										
4415-001	Pemi-Baker Hospice & Home Health	\$16,776.00	\$16,776.00		\$16,880.00	\$104.00	0.62%		\$16,880.00	\$104.00	0.62%
4415-002	Health Officer	\$1,500.00	\$72.00		\$0.00	(\$1,500.00)	-100.00%		\$0.00	(\$1,500.00)	-100.00%
	<b>Total</b>	<b>\$18,276.00</b>	<b>\$16,848.00</b>		<b>\$16,880.00</b>	<b>(\$1,396.00)</b>	<b>-7.64%</b>		<b>\$16,880.00</b>	<b>(\$1,396.00)</b>	<b>-7.64%</b>
<b>4442</b>	<b>TOWN WELFARE</b>	\$15,000.00	\$10,440.34		\$15,000.00	\$0.00	0.00%		\$15,000.00	\$0.00	0.00%
	<b>Total</b>	<b>\$15,000.00</b>	<b>\$10,440.34</b>		<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00%</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		\$3,850.00	\$1,850.00	92.50%		\$2,000.00	\$0.00	0.00%
4449-002	The Bridge House	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
	<b>Total</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>		<b>\$5,850.00</b>	<b>\$1,850.00</b>	<b>46.25%</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	\$58,968.00	\$31,690.31		\$56,650.00	(\$2,318.00)	-3.93%		\$57,159.00	(\$1,809.00)	-3.07%
4520-001	Payroll	\$96,660.00	\$72,984.94		\$96,970.00	\$310.00	0.32%		\$95,850.00	(\$810.00)	-0.84%
4520-002	Contracted Services	\$9,000.00	\$13,246.00		\$8,408.00	(\$592.00)	-6.58%		\$8,408.00	(\$592.00)	-6.58%
4520-003	Training	\$3,000.00	\$1,162.31		\$3,000.00	\$0.00	0.00%		\$3,000.00	\$0.00	0.00%
4520-004	Program Supplies	\$13,000.00	\$5,729.95		\$9,000.00	(\$4,000.00)	-30.77%		\$9,000.00	(\$4,000.00)	-30.77%
4520-005	Office Supplies, Postage	\$1,800.00	\$891.38		\$2,200.00	\$400.00	22.22%		\$2,200.00	\$400.00	22.22%
4520-006	Telephone	\$1,500.00	\$1,039.51		\$2,200.00	\$700.00	46.67%		\$2,200.00	\$700.00	46.67%
4520-007	Mileage	\$1,500.00	\$129.69		\$1,000.00	(\$500.00)	-33.33%		\$1,000.00	(\$500.00)	-33.33%

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Acct. #	Department										
4520-008	Entrance Fees	\$0.00	\$0.00		\$6,000.00	\$6,000.00	#DIV/0!		\$6,000.00	\$6,000.00	#DIV/0!
4550-210	Recreation Health Insurance	\$15,000.00	\$4,057.32		\$8,809.00	(\$6,191.00)	-41.27%		\$8,809.00	(\$6,191.00)	-41.27%
4550-212	Recreation Dental Insurance	\$1,449.00	\$447.72		\$896.00	(\$553.00)	-38.16%		\$896.00	(\$553.00)	-38.16%
4550-214	Recreation Life-Disability Insurance	\$565.00	\$316.32		\$561.00	(\$4.00)	-0.71%		\$561.00	(\$4.00)	-0.71%
4550-230	Recreation Retirement	\$8,135.00	\$3,181.94		\$7,734.00	(\$401.00)	-4.93%		\$7,734.00	(\$401.00)	-4.93%
	<b>Total</b>	<b>\$210,577.00</b>	<b>\$134,877.39</b>		<b>\$203,428.00</b>	<b>(\$7,149.00)</b>	<b>-3.39%</b>		<b>\$202,817.00</b>	<b>(\$7,760.00)</b>	<b>-3.69%</b>
4550	<b>LIBRARY</b>										
4550-001	Librarian Wages	\$33,359.00	\$27,377.44		\$27,821.00	(\$5,538.00)	-16.60%		\$30,000.00	(\$3,359.00)	-10.07%
4550-001	Substitute Wages	\$700.00			\$700.00	\$0.00	0.00%		\$700.00	\$0.00	0.00%
4550-002	Books/Periodicals	\$14,000.00			\$14,000.00	\$0.00	0.00%		\$14,000.00	\$0.00	0.00%
4550-003	Office Supplies/Oper. Exp/Furniture	\$1,750.00			\$1,750.00	\$0.00	0.00%		\$1,750.00	\$0.00	0.00%
4550-004	Computer Services	\$2,000.00			\$2,000.00	\$0.00	0.00%		\$2,000.00	\$0.00	0.00%
4550-006	Telephone	\$850.00			\$850.00	\$0.00	0.00%		\$850.00	\$0.00	0.00%
4550-007	Staff Development	\$200.00			\$200.00	\$0.00	0.00%		\$200.00	\$0.00	0.00%
4550-008	Special Programs	\$1,500.00			\$2,000.00	\$500.00	33.33%		\$2,000.00	\$500.00	33.33%
4550-009	Trustee/Librarian Dues	\$200.00			\$200.00	\$0.00	0.00%		\$200.00	\$0.00	0.00%
4550-010	Miscellaneous	\$100.00			\$100.00	\$0.00	0.00%		\$100.00	\$0.00	0.00%
4550-011	Accountant	\$600.00			\$600.00	\$0.00	0.00%		\$600.00	\$0.00	0.00%
4550-001	Paid to Trustees	\$0.00	\$16,600.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	0.00%
4550-012	Stipends	\$350.00			\$350.00	\$0.00	0.00%		\$350.00	\$0.00	0.00%
4550-013	Library Study Committee	\$0.00			\$0.00	\$0.00	0.00%		\$0.00	\$0.00	0.00%
	<b>Total</b>	<b>\$55,609.00</b>	<b>\$43,977.44</b>		<b>\$50,571.00</b>	<b>(\$5,038.00)</b>	<b>-9.06%</b>		<b>\$52,750.00</b>	<b>(\$2,859.00)</b>	<b>-5.14%</b>
4583	<b>PATRIOTIC PURPOSES</b>										
4583-001	Durant Haley Post-Flags-Wreath	\$1,500.00	\$757.36		\$1,500.00	\$0.00	0.00%		\$1,500.00	\$0.00	0.00%
4583-002	Old Home Day-250th Anniversary	\$0.00			\$0.00	\$0.00	0.00%		\$0.00	\$0.00	0.00%
	<b>Total</b>	<b>\$1,500.00</b>	<b>\$757.36</b>		<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4611	<b>CONSERVATION COMMISSION</b>										
4611-003	Dues	\$250.00	\$267.99		\$250.00	\$0.00	0.00%		\$250.00	\$0.00	0.00%
4611-004	PRLAC	\$300.00	\$300.00		\$300.00	\$0.00	0.00%		\$300.00	\$0.00	0.00%
4611-005	Conference//Education	\$250.00	\$120.00		\$250.00	\$0.00	0.00%		\$250.00	\$0.00	0.00%
4611-006	Invasive Species	\$0.00	\$0.00		\$100.00	\$100.00	#DIV/0!		\$100.00		
4611-007	Property Management	\$300.00	\$460.71		\$200.00	(\$100.00)	-33.33%		\$200.00	(\$100.00)	-33.33%
4611-008	Communication	\$100.00	\$0.00		\$100.00	\$0.00	0.00%		\$100.00	\$0.00	0.00%
4611-010	Stipends	\$750.00	\$0.00		\$750.00	\$0.00	0.00%		\$750.00	\$0.00	0.00%
	<b>Total</b>	<b>\$1,950.00</b>	<b>\$1,148.70</b>		<b>\$1,950.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$1,950.00</b>	<b>\$0.00</b>	<b>0.00%</b>
4711	<b>LONG TERM DEBT-PRINCIPAL</b>										
4711-001	Municipal Building	\$67,857.00	\$67,857.14		\$67,858.00	\$1.00	0.00%		\$67,858.00	\$1.00	0.00%
4711-006	Deer Run Dam	\$20,000.00	\$20,000.00		\$20,000.00	\$0.00	0.00%		\$20,000.00	\$0.00	0.00%
	<b>Total</b>	<b>\$87,857.00</b>	<b>\$87,857.14</b>		<b>\$87,858.00</b>	<b>\$1.00</b>	<b>0.00%</b>		<b>\$87,858.00</b>	<b>\$1.00</b>	<b>0.00%</b>

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Acct. #	Department										
4711-005	Beebe River Road Betterment	\$7,509.00	\$7,504.58		\$7,346.00	(\$163.00)	-2.17%		\$7,346.00	(\$163.00)	-2.17%
	Driftwood/Bootjack Betterment	\$9,130.00	\$9,129.62		\$10,513.00	\$1,383.00	15.15%		\$10,513.00	\$1,383.00	15.15%
	<b>Total</b>	<b>\$16,639.00</b>	<b>\$16,634.20</b>		<b>\$17,859.00</b>	<b>\$1,220.00</b>	<b>7.33%</b>		<b>\$17,859.00</b>	<b>\$1,220.00</b>	<b>7.33%</b>
<b>4721</b>	<b>LONG TERM DEBT-INTEREST</b>										
4721-001	New Town Bldg. Interest	\$7,736.00	\$7,714.23		\$6,189.00	(\$1,547.00)	-20.00%		\$6,189.00	(\$1,547.00)	-20.00%
4711-006	Deer Run Dam	\$7,480.00	\$7,463.00		\$6,800.00	(\$680.00)	-9.09%		\$6,800.00	(\$680.00)	-9.09%
	<b>Total</b>	<b>\$15,216.00</b>	<b>\$15,177.23</b>		<b>\$12,989.00</b>	<b>(\$2,227.00)</b>	<b>-14.64%</b>		<b>\$12,989.00</b>	<b>(\$2,227.00)</b>	<b>-14.64%</b>
4721-005	TAN Interest	\$4,000.00	\$0.00		\$15,000.00	\$11,000.00	275.00%		\$15,000.00	\$11,000.00	275.00%
	<b>Total</b>	<b>\$4,000.00</b>	<b>\$0.00</b>		<b>\$15,000.00</b>	<b>\$11,000.00</b>	<b>275.00%</b>		<b>\$15,000.00</b>	<b>\$11,000.00</b>	<b>275.00%</b>
<b>4900</b>	<b>CAPITAL RESERVE FUNDS</b>										
4900-013	Road Infrastructure Improvements	\$750,000.00	\$750,000.00		\$250,000.00	(\$500,000.00)	-66.67%		\$750,000.00	\$0.00	0.00%
4900-001	Highway Heavy Equipment	\$80,000.00	\$80,000.00		\$100,000.00	\$20,000.00	25.00%		\$100,000.00	\$20,000.00	25.00%
4900-008	Fire Department Vehicles	\$110,000.00	\$110,000.00		\$150,000.00	\$40,000.00	36.36%		\$150,000.00	\$40,000.00	36.36%
	<b>Total</b>	<b>\$940,000.00</b>	<b>\$940,000.00</b>		<b>\$500,000.00</b>	<b>(\$440,000.00)</b>	<b>-46.81%</b>		<b>\$1,000,000.00</b>	<b>\$60,000.00</b>	<b>6.38%</b>
<b>4900</b>	<b>CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>										
4900-002	Bridge Maintenance	\$5,000.00	\$5,000.00		\$0.00	(\$5,000.00)	-100.00%		\$0.00	(\$5,000.00)	-100.00%
4900-003	Road Reconstruction	\$5,000.00	\$0.00		\$0.00	(\$5,000.00)	-100.00%		\$0.00	(\$5,000.00)	-100.00%
4900-005	Municipal Building Fund	\$40,000.00	\$40,000.00		\$20,000.00	(\$20,000.00)	-50.00%		\$40,000.00	\$0.00	0.00%
4900-006	Campton Historical Bldg.	\$0.00			\$2,500.00	\$2,500.00	0.00%		\$2,500.00	\$2,500.00	0.00%
4900-007	Office Technology Fund	\$0.00			\$15,000.00	\$15,000.00	#DIV/0!		\$15,000.00	\$15,000.00	#DIV/0!
4900-009	FD Capital Equipment	\$7,500.00	\$7,500.00		\$7,500.00	\$0.00	0.00%		\$7,500.00	\$0.00	0.00%
4900-010	Solid Waste Disposal	\$15,000.00	\$15,000.00		\$25,000.00	\$10,000.00	66.67%		\$25,000.00	\$10,000.00	66.67%
	<b>Total</b>	<b>\$72,500.00</b>	<b>\$67,500.00</b>		<b>\$70,000.00</b>	<b>(\$2,500.00)</b>	<b>-3.45%</b>		<b>\$90,000.00</b>	<b>\$17,500.00</b>	<b>24.14%</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	\$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>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2024 INDIVIDUAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION</b>											
4901-001	2024 Police Cruiser	\$0.00	\$0.00		\$71,000.00	\$71,000.00	#DIV/0!		\$71,000.00	\$71,000.00	#DIV/0!
4901-005	Contingency	\$15,000.00	\$0.00		\$25,000.00	\$10,000.00	0.00%		\$25,000.00	\$10,000.00	0.00%
4901-006	Charette	\$10,000.00	\$8,036.44		\$0.00	(\$10,000.00)	-100.00%		\$0.00	(\$10,000.00)	-100.00%
	<b>Total</b>	<b>\$25,000.00</b>	<b>\$8,036.44</b>		<b>\$96,000.00</b>	<b>\$71,000.00</b>	<b>284.00%</b>		<b>\$96,000.00</b>	<b>\$71,000.00</b>	<b>100.00%</b>
<b>4900</b>	<b>2023 PETITIONED WARRANT ARTICLES</b>										-100.00%
4900-012	Municipal Library Construction-Capital Res.	\$50,000.00	\$50,000.00		\$0.00	(\$50,000.00)	-100.00%		\$0.00	(\$50,000.00)	-100.00%
	<b>Total</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>		<b>\$0.00</b>	<b>(\$50,000.00)</b>	<b>-100.00%</b>		<b>\$0.00</b>	<b>(\$50,000.00)</b>	



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Acct. #	Department										
	TOTAL OPERATING										
	GRAND TOTAL	\$5,265,308.04	\$4,658,896.78		\$5,199,190.37	(\$66,117.68)	-1.26%		\$5,756,704.77	\$491,396.72	9.33%
			Including Petition Article		\$5,199,190.37	(\$66,117.68)	-1.26%		\$5,881,704.77	\$616,396.72	
			Gross Budget FD + PD		\$5,934,390.00				\$6,504,418.00		
			Including Undesignated Funds		\$6,100,390.00				\$6,690,418.00		
			Gross Including UFB		\$6,100,390.00				\$6,690,418.00		
			Surplus		\$606,411.26						
			Less Beebe Funds		\$11,067.07						
			Less 2021 UFB Warrant Art.		\$166,000.00						
			2023 RETURN TO FUND BALANCE		\$429,344.19						
			Total Appropriations Recommended		\$6,529,734.19						



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NOTES
Step 2 (8 years experience) \$33.66/hr
Step 2 (21 years experience) \$33.66/hr Promoted in 2023 to Sergeant
Step 5-6 (5 years experience) \$31.84/hr
Step 4 (3 years experience) \$28.41/hr
Step 3 (2 years experience) \$27.35/hr
Step 1 upon academy graduation \$26 - \$26.78/hr
Reimbursed by DTF Grant
Step 7 (8 years experience) \$40.33/hr (85k from Woodstock, Lincoln, WV)
Step 6 (4 years experience) \$25.59/hr



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