2024 Approved Budget

|  |  | 2023 Budget | $\begin{aligned} & 2023 \text { Expenses (As of } \\ & 11 / 28 / 2023 \text { ) } \end{aligned}$ | 2024 Dept. Head Budget Request | 2024 DH Budget Increase | DH Percentage Increase | 2024 BoS Adjusted Budget | $\underset{\substack{2024 \text { Bos Budget } \\ \text { Rev. }}}{ }$ | $\begin{array}{\|c\|} \text { BOS Percentage } \\ \text { Rev. } \\ \hline \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct. ${ }^{\text {\# }}$ | Department |  |  |  |  |  |  |  |  |  |
| 4130 | SELECTMEN |  |  |  |  |  |  |  |  |  |
| $4130-001$ | Selectmen | \$20,100.00 | \$15,075.00 | \$20,100.00 | 50.00 | 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., Mitgs, mileage | \$1,000.00 | \$464.01 | \$1,000.00 | 50.00 | 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 CLERKTAX COLLECTOR |  |  |  |  |  |  |  |  |  |
| $4140-001$ | Town ClerkT/ax Collector Wages | \$66,109.00 | S61,023.27 | \$75,520.00 | \$9,411.00 | 14.24\% | \$70,949.00 | \$4,840.00 | 7.32\% | Step 10 |
| $4140-001$ | Longevity | \$2,000.00 | \$2,000.00 | \$2,000.00 | 50.00 | 0.00\% | \$2,000.00 | \$0.00 | 0.00\% |  |
| $4140-001$ | Deputy TC/Tax Wages | \$56,992.00 | \$53,270.78 | \$66,132.00 | \$4,140.00 | 7.26\% | \$66,237.00 | \$3,245.00 | 5.69\% | Step 10 |
| $4140-001$ | 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\% | Step 2 |
| $4140-001$ | Employee Retention/Hiring | \$2,000.00 | \$0.00 | \$2,000.00 | 50.00 | 0.00\% | \$2,000.00 | \$0.00 | 0.00\% |  |
| $4140-003$ | Computer Svos/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 Checklis-s-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 | 50.00 | 0.00\% | \$7,500.00 | \$0.00 | 0.00\% |  |
| $4140-008$ | Workshops/Certification | \$300.00 | \$215.00 | \$300.00 | 50.00 | 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 | 960.00 | 50.00 | 0.00\% | 960.00 | \$0.00 | 0.00\% |  |
| $4140-011$ | Law Books, Manuals | \$600.00 | \$517.95 | \$600.00 | 50.00 | 0.00\% | \$600.00 | \$0.00 | 0.00\% |  |
| $4140-012$ | Dog Forms \& Licenses | \$650.00 | \$530.69 | \$650.00 | 50.00 | 0.00\% | \$650.00 | \$0.00 | 0.00\% |  |
| $4140-013$ | Annual/NE Conferences | \$1,200.00 | \$1,285.14 | \$1,200.00 | 50.00 | 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\% |  |
| $4140-016$ | 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\% |  |
| $4140-214$ | TCITX Life-Disability linurance | \$1,589.00 | \$1,442.98 | \$1,589.00 | 50.00 | 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\% |  |
|  | Total | \$243,909.00 | \$212,246.83 | \$276,769.00 | \$32,860.00 | 13.47\% | \$272,309.00 | \$28,400.00 | 11.64\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4150 | EXECUTIVE ADMINISTRATION |  |  |  |  |  |  |  |  |  |
| $4150-001$ | Town Administrator Salary | \$73,320.00 | 967,713.14 | 976,986.00 | \$3,666.00 | 5.00\% | \$125,000.00 | \$51,680.00 | 70.49\% |  |
| $4150-001$ | Financel/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\% | Step 5 |
| $4150-001$ | 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\% | Step 7 |
| $4150-001$ | Office Assistan-Minutes Secretary | \$40,997.00 | \$34,563.50 | \$43,047.00 | \$2,050.00 | 5.00\% | \$43,233.00 | \$2,236.00 | 5.45\% | Step 2 |
| $4150-001$ | Compliance/Heath Officer (Par-Time) | \$0.00 | \$0.00 | \$44,000.00 | \$44,000.00 | \#DIV0! | \$44,000.00 | \$44,000.00 | \#DIV0! |  |
| 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 | 90.00 | \$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 | ( $84,000.00$ ) | -100.00\% | \$0.00 | ( $84,000.00$ ) | -100.00\% |  |
| $4150-019$ | CIP Committe Stipend | \$500.00 | \$0.00 | \$500.00 | 50.00 | 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\% |  |

Town of Campton
2024 Approved Budget

|  |  | 2023 Budget | $\begin{aligned} & 2023 \text { Expenses (As of } \\ & 11 / 28 / 2023 \text { ) } \end{aligned}$ | 2024 Dept. Head Budget Request | $\begin{array}{\|c} 2024 \mathrm{DH} \text { Budget } \\ \text { Increase } \end{array}$ | $\begin{gathered} \text { DH Percentage } \\ \text { Increase } \\ \hline \end{gathered}$ | 2024 BOS Adjusted Budget | $\begin{gathered} 2024 \text { BOS Budget } \\ \text { Rev. } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { Bos Percentage } \\ \text { Rev. } \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct.\# | Department |  |  |  |  |  |  |  |  |  |
| $4150-212$ | 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\% |  |
|  | Total | \$346,595.00 | \$299,479.69 | \$436,64.00 | \$90,053.00 | 25.98\% | \$492,323.00 | \$145,728.00 | 42.05\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4152 | ASSESSIING SERVICES |  |  |  |  |  |  |  |  |  |
| $4152-001$ | 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\% |  |
|  | Total | \$51,000.00 | \$34,682.80 | \$51,000.00 | \$0.00 | 0.00\% | \$551,000.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4153 | LEGAL EXPENSES |  |  |  |  |  |  |  |  |  |
| 4153-001 | Legal Expenses | \$75,000.00 | \$61,761.54 | \$75,000.00 | \$0.00 | 0.00\% | \$75,000.00 | \$0.00 | 0.00\% |  |
|  | Total | \$75,000.00 | \$61,761.54 | \$75,000.00 | 50.00 | 0.00\% | \$75,000.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4155 | PERSONNEL ADMINISTRATION |  |  |  |  |  |  |  |  |  |
| $4155-001$ | Heath \& 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 | 986,198.49 | \$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 | $\$ 1.00$ | 50.00 | 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\% |  |
|  | Total | \$107,251.00 | \$103,510.95 | \$99,001.00 | ( $88,250.00$ ) | -7.69\% | 597,001.00 | (\$10,250.00) | -9.56\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4191 | PLANNING BOARD |  |  |  |  |  |  |  |  |  |
| 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 | \#DIV0! | \$11,000.00 | \$11,000.00 | \#DIV0! | New |
| $4191-011$ | North County Council Fees | 50.00 | \$0.00 | \$4,400.00 | \$4,400.00 | \#DIVO! | \$4,400.00 | \$4,400.00 | \#DIVO! | New |
|  | Total | \$4,900.00 | \$2,218.19 | \$24,300.00 | \$49,400.00 | 395.92\% | \$24,300.00 | \$19,400.00 | 395.92\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4192 | ZONING BOARD OF ADJUSTMENT |  |  |  |  |  |  |  |  |  |
| $4192-001$ | 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\% |  |
|  | Total | \$1,850.00 | \$0.00 | \$1,850.00 | \$0.00 | 0.00\% | \$1,850.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| $4191-009$ | Town Mapping | \$2,500.00 | \$815.80 | \$2,500.00 | \$0.00 | 0.00\% | \$2,500.00 | \$0.00 | 0.00\% |  |
|  | Total | \$2,500.00 | \$815.80 | \$2,500.00 | \$0.00 | 0.00\% | \$2,500.00 | \$0.00 | 0.00\% |  |
| 4194 | GEN GOVERNMENT BUILDINGS |  |  |  |  |  |  |  |  |  |
| 419494 | Electricity | \$24,000.00 | \$17,095.97 | \$20,000.00 | (\$4,000.00) | -16.67\% | \$20,000.00 | ( $54,000.00$ ) | -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 | ( $55,000.00$ ) | -20.00\% | \$20,000.00 | ( $55,000.00$ ) | -20.00\% |  |
| $4194-007$ | Telephone/liternet | \$14,000.00 | \$13,834.76 | \$12,000.00 | (\$2,000.00) | -14.29\% | \$12,000.00 | ( $52,000.00$ ) | -14.29\% |  |
| 41944008 | 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\% |  |


|  |  | 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 | $\begin{array}{\|c} 2024 \text { Bos Budget } \\ \text { Rev. } \end{array}$ | $\begin{array}{\|c} \begin{array}{c} \text { BOS Percentage } \\ \text { Rev. } \end{array} \\ \hline \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct. \# | Department |  |  |  |  |  |  |  |  |  |
| $4194-013$ | 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\% |  |
|  | Total | \$182,000.00 | \$152,437.70 | \$201,500.00 | \$19,500.00 | 10.71\% | \$201,500.00 | \$19,500.00 | 10.71\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4195 | CEmETERY |  |  |  |  |  |  |  |  |  |
| $4195-001$ | 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 |  |
| $4195-004$ | Fenceffiountialhead 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 |  |
|  | Total | \$66,323.00 | \$66,378.72 | \$75,155.00 | \$8,832.00 | 13.32\% | \$75,155.00 | \$8,832.00 | 13.32\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4196 | INSURANCE |  |  |  |  |  |  |  |  |  |
| $4196-002$ | Worker's Comp | \$25,933.00 | \$25,933.00 | \$22,727.00 | ( $\$ 3,200.00)$ | -12.36\% | \$22,727.00 | ( $53,200.00)$ | -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\% |  |
|  | Total | \$84,256.00 | \$83,850.17 | \$86,663.00 | \$2,407.00 | 2.86\% | \$88,663.00 | \$2,407.00 | 2.86\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4197 | ADVERTIING \& 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 | Gratoon County Serior 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 | ( 88.000 .00 ) | -100.00\% | \$0.00 | ( 88.000 .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 | ( 57.790 .00$)$ | -90.16\% | \$850.00 | ( 57.790 .00$)$ | -90.16\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4199.002 | Walking Town Boundary Lines | $\$ 1.00$ | \$0.00 | \$1.00 | 50.00 | 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 | Chiefs Salary-KF | \$80,136.00 | \$74,233.35 | \$85,800.00 | \$5,664.00 | 7.07\% | 987,152.00 | \$7,016.00 | 8.76\% |  |
| $4210-002$ | Detective-KT | S67,224.00 | \$55,691.88 | \$69,930.00 | \$2,706.00 | 4.03\% | \$70,013.00 | \$2,789.00 | 4.15\% | Step 2 (8 years experience) $\$ 33.66 / \mathrm{hr}$ |
| $4210 \cdot 002$ | Officer 1 Wages-RJ | \$661,152.00 | \$64,313.00 | \$69,933.00 | \$8,778.00 | 14.35\% | \$70,013.00 | \$8,861.00 | 14.49\% | Step 2 (21 years experience) $\$ 33.66 / \mathrm{hr}$ Promoted in 2023 to Sergeant |
| $4210-002$ | Corpora-AS | 962,376.00 | \$62,843.54 | \$66,228.00 | \$3,852.00 | 6.18\% | \$66,228.00 | \$3,852.00 | 6.18\% | Step 5-6 ( 5 years experience) \$31.84/hr |
| $4210-002$ | Officer 2 Wages-MM | \$56,894.00 | \$60,463.12 | \$59,093.00 | \$2,199.00 | 3.87\% | S60,071.00 | \$3,177.00 | 5.58\% | Step 4 ( 3 years experience) $\$ 28.41 / \mathrm{hr}$ |
| $4210-002$ | Officer 3 Wages-BB | \$56,894.00 | \$42,806.48 | \$557,970.00 | \$1,076.00 | 1.89\% | \$55,615.00 | \$1,721.00 | 3.02\% | Step 3 (2 years experience) $\$ 27.35 / \mathrm{hr}$ |
| $4210-002$ | Officer 4 Wages-PD | \$55,190.00 | \$45,487.39 | \$55,162.00 | (\$28.00) | -0.05\% | \$55,703.00 | \$513.00 | 0.93\% | Step 1 upon academy graduation $\$ 26-\$ 26.78 / \mathrm{hr}$ |
| 4200 | Drug Task Force Officer | \$0.00 | \$0.00 | \$45,000.00 | \$45,000.00 | \#DIVI! | \$45,000.00 | \$45,000.00 | \#DIVO! | Reimbursed by DTF Grant |
| $4210-002$ | Prosecutor | \$75,901.00 | 970,061.76 | 983,905.00 | \$8,004.00 | 10.55\% | \$83,720.00 | \$7,899.00 | 10.30\% | Step 7 ( 8 years experience) $\$ 40.33 / \mathrm{hr}(85 \mathrm{k}$ from Woodstock, Lincoln, WV) |
| $4210-002$ | Holidays | \$18,130.00 |  | \$19,200.00 | \$1,070.00 | 5.90\% | \$19,200.00 | \$1,070.00 | 5.9\%\% |  |
| $4210-002$ | Executive Secretary | \$50,005.00 | \$46,277.32 | \$55,228.00 | \$3,223.00 | 6.45\% | \$53,726.00 | \$3,721.00 | 7.44\% | Step 6 ( 4 years experience) $\$ 25.59 / \mathrm{hr}$ |
| $4210-002$ | Longevity (1) | \$950.00 | \$950.00 | \$950.00 | \$0.00 | 0.00\% | \$950.00 | \$0.00 | 0.00\% | 1 Employee |
| $4210-002$ | Employee Retention/Hiring | \$5,000.00 |  | \$5,000.00 | 50.00 | 0.00\% | \$5,000.00 | \$0.00 | 0.00\% |  |
| 42100001 | Overime | \$25,000.00 | \$15,733.17 | \$25,000.00 | S0.00 | 0.00\% | \$25,000.00 | S0.00 | 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\% |  |


|  |  | 2023 Budget | $\begin{aligned} & 2023 \text { Expenses (As of } \\ & 11 / 28 / 2023 \text { ) } \end{aligned}$ | 2024 Dept. Head Budget Request | $\underset{\text { Increase }}{2024 \mathrm{DH} \text { Budget }}$ | DH Percentage Increase | 2024 BOS Adjusted Budget | $\underset{\substack{2024 \text { Bos Budget } \\ \text { Rev. }}}{2}$ | $\begin{aligned} & \text { Bos Percentage } \\ & \text { Rev. } \end{aligned}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct. ${ }^{\text {\# }}$ | Department |  |  |  |  |  |  |  |  |  |
| 4210.006 | Janitorial | \$50.00 | \$0.00 | \$50.00 | \$0.00 | 0.00\% | 950.00 | \$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\% | Increased licensing costs for services, radar trailer software |
| 4210.008 | Fuel | \$25,000.00 | \$17,384,72 | \$25,000.00 | \$0.00 | 0.00\% | \$25,000.00 | \$0.00 | 0.00\% |  |
| 42100009 | 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\% | Increases in parts and services |
| $4210 \cdot 011$ | Telephone | \$5,000.00 | \$4,428.64 | \$5,500.00 | \$500.00 | 10.00\% | \$5,500.00 | \$500.00 | 10.00\% | Cell phones / Air Cards for Cruiser MDTs |
| $4210-012$ | Dispatich | \$55,573.00 | \$55,575.20 | \$61,991.00 | \$6,418.00 | 11.55\% | \$61,991.00 | \$6,418.00 | 11.55\% | Increase set by Plymouth PD |
| $4210-013$ | Legallnvestigations | \$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 | \$55,676.72 | \$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\% | \$5,584.13 to be reimbursed by BWC Grant |
| 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\% |  |
|  | Total | \$1,041,094.00 | \$967,046.23 | \$1,155,329.00 | \$114,235.00 | 10.97\% | \$1,159,324.00 | \$118,230.00 | 11.36\% |  |
|  | (-) Revenue from Lincoln, Woodstock \& DTF | \$965,094.00 |  | \$1,030,329.00 | \$65,235.00 | 6.76\% | \$1,034,324.00 | \$69,230.00 | 7.17\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4220 | FIRE DEPARTMENT |  |  |  |  |  |  |  |  |  |
| $4220-000$ | Chief Salary-DD | \$76,433.00 | \$70,553.45 | \$81,474.00 | \$5,041.00 | 6.60\% | 581,474.00 | \$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 Salar-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\% | \$677,075.00 | \$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 FFIEMT-MS | \$54,000.00 | \$51,144.00 | S64,475.00 | \$10,475.00 | 19.40\% | \$64,475.00 | \$10,475.00 | 19.40\% |  |
| 4220.000 | Full Time FFI/EMT-JW | \$54,000.00 | \$21,219.85 | \$58,475.00 | \$4,475.00 | 8.29\% | \$558,475.00 | \$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 | \#DIV0! | 50.00 | \$0.00 | \#DIVO! |  |
| $4220-00$ | Employee Retention/liring | \$5,000.00 |  | \$5,000.00 | \$0.00 | 0.00\% | \$5,000.00 | \$0.00 | 0.00\% |  |
| 4220.000 | Payrol - 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 (backill \& overnight) | \$102,265.00 | \$106, 134.60 | S93,600.00 | ( 88.665 .00$)$ | -8.47\% | \$120,000.00 | \$17,735.00 | 17.34\% |  |
| $4220-009$ | Payrol-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\% |  |
| $4220-011$ | Payrol Unemployment | \$500.00 | \$0.00 | \$500.00 | \$0.00 | 0.00\% | \$500.00 | \$0.00 | 0.00\% |  |
| $4220-012$ | Payroll - Retirement | \$155,434.00 | \$113,385.42 | \$170,116.00 | \$14,682.00 | 9.45\% | \$170,116.00 | \$14,682.00 | 9.45\% |  |
| $4220-013$ | Payoll - Health Ins. Life \& Disability | \$92,696.00 | \$60,693.04 | \$87,500.00 | ( $55,196.00)$ | -5.61\% | \$87,500.00 | ( $55,196.00)$ | -5.61\% |  |
| $4220-015$ | Payrol-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\% |  |
| $4{ }^{4220-052}$ | Uuilities - 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\% |  |
| $4220-060$ | Heath \& 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 | ( $53,000.00)$ | -14.29\% | \$18,000.00 | ( $53,000.00$ ) | -14.29\% |  |
| $4220-071$ | Veticle Maintenance | \$39,000.00 | \$55,038.51 | \$30,000.00 | ( $59,000.00$ ) | -23.08\% | \$30,000.00 | ( $59,000.00$ ) | -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\% | \$22,000.00 | \$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\% |  |

Town of Campton
2024 Approved Budget

|  |  | 2023 Budget | $\begin{aligned} & 2023 \text { Expenses (As of } \\ & 11 / 28 / 2023 \text { ) } \end{aligned}$ | 2024 Dept. Head Budget Request | $\underset{\text { Increase }}{2024 \text { D Budget }}$ | DH Percentage Increase | 2024 BOS Adjusted Budget | $\begin{gathered} 2024 \begin{array}{c} \text { BOS Budget } \\ \text { Rev. } \end{array} \end{gathered}$ | $\begin{array}{\|c} \text { BOS Percentage } \\ \text { Rev. } \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct.\# | Department |  |  |  |  |  |  |  |  |  |
| $4220-086$ | Misc. Building Maintenance | \$6,000.00 | \$4,833.84 | \$8,000.00 | \$2,000.00 | 33.33\% | \$8,000.00 | \$2,000.00 | 33.33\% |  |
|  | Total - Operating Budget | \$1,188,194.00 | \$1,072,802.28 | \$1,287,341.00 | \$99,147.00 | 8.34\% | \$1,313,741.00 | \$125,547.00 | 10.57\% |  |
|  | Campton 2024 Share (52.6\%) | \$624,990.04 | \$564,294.00 | \$677, 141.37 | \$55,151.32 | 8.34\% | \$691,027.77 | \$66,037.72 | 10.57\% |  |
| 4220-091 | Lakes Region Mutual Fire Aid | \$37,910.00 | \$37,909.31 | \$43,377.00 | \$5,467.00 | 14.42\% | 54337700 | \$5,467.00 | $14.42 \%$ |  |
|  | Total | \$37,910.00 | \$37,909.31 | \$43,377.00 | \$5,467.00 | 14.42\% | \$43,377.00 | \$5,467.00 | 14.42\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| $4220-006$ | Forest Fires | \$500.00 | \$0.00 | \$500.00 | \$0.00 | 0.00\% | \$500.00 | \$0.00 | 0.00\% |  |
|  | Total | \$500.00 | \$0.00 | \$500.00 | 50.00 | 0.00\% | \$500.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4290 | EmERGENCY MANAGEMENT |  |  |  |  |  |  |  |  |  |
| $4290-001$ | Emerg. Mgmt | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | 0.00\% | \$2,500.00 | \$0.00 | 0.00\% |  |
|  | Total | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | 0.00\% | \$2,500.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| $4290-002$ | Signs, Posts, E911 | \$2,500.00 | \$1,231.96 | \$3,000.00 | \$500.00 | 20.00\% | \$3,000.00 | \$500.00 | 20.00\% |  |
|  | Total | \$2,500.00 | \$1,231.96 | \$3,000.00 | \$500.00 | 20.00\% | \$3,000.00 | \$500.00 | 20.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4312 | HIGHWAY DEPARTMENT |  |  |  |  |  |  |  |  |  |
| 4312-001 | Road Agent's Salar-RF | \$66,674.00 | ${ }^{661,544.98}$ | \$70,008.00 | \$3,334.00 | 5.00\% | \$70,866.00 | \$4,192.00 | 6.29\% | Step 7 |
| 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\% | Step 4 |
| 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\% | Step 2 |
| 4312-001 | Highway Operator-BC | \$44,928.00 | ${ }_{\text {\$24,738.45 }}$ | \$48,048.00 | \$3,120.00 | 6.94\% | \$48,589.00 | \$3,661.00 | 8.81\% | Step 2 |
| 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 | 90.00 | \$0.00 | 50.00 | \$0.00 | \#DIV0! | \$0.00 | \$0.00 | \#DIV0! |  |
| 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 | 50.00 | 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 | 50.00 | 0.00\% |  |
| 4312-007 | Equip. MaintenancelRepair | \$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\% | \$66,000.00 | \$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 | \$134,00.00 | \$34,961.85 | \$134,00.00 | \$0.00 | 0.00\% | \$134,000.00 | 50.00 | 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\% |  |
| 4312 -015 | Mowing | \$10,000.00 | \$7,800.00 | 90.00 | (\$10,000.00) | -100.00\% | 90.00 | (\$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 | 90.00 | \$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 | 90.00 | 90.00 | \$5,000.00 | \$5,000.00 | \#DIV0! | \$5,000.00 | \$5,000.00 | \#DIVIV! |  |
| 4312-210 | Highway Heath Insurance | \$27,888.00 | \$28,364.72 | \$48,626.00 | \$22,738.00 | 74.36\% | \$48,626.00 | \$20,738.00 | 74.36\% |  |
| 4312-212 | Highway Dental Insurance | \$3,298.00 | \$1,443.20 | \$2,230.00 | ( $81,068.00$ ) | -32.38\% | \$2,230.00 | ( $81,068.00)$ | -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\% | \$331,851.00 | \$1,576.00 | 5.21\% |  |
|  | Total | \$708,600.00 | \$496,065.03 | \$791,645.00 | \$83,045.00 | 11.72\% | \$794,230.00 | \$85,630.00 | 12.08\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4313 | HYDRANT RENTAL |  |  |  |  |  |  |  |  |  |
| 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\% |  |
| 4333-001 | Deer Run Dam | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00\% | \$400.00 | \$0.00 | 0.00\% |  |
|  | Total | \$7,200.00 | \$7,200.00 | \$7,200.00 | 50.00 | 0.00\% | \$7,200.00 | \$0.00 | 0.00\% |  |
| 4323 | SOLID WASTE \& LANDFILL ADMIN |  |  |  |  |  |  |  |  |  |
| 4323-001 | Town of Thomton | \$250,00.00 | \$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\% |  |
|  | Total | \$250,100.00 | \$207,420.21 | \$300, 100.00 | \$50,000.00 | 19.99\% | \$300, 100.00 | \$50,000.00 | 19.99\% |  |

Town of Campton
2024 Approved Budget

|  |  | 2023 Budget | 2023 Expenses (As of 11/28/2023) | 2024 Dept. Head Budget Request | 2024 DH Budget Increase | $\begin{gathered} \text { DH Percentage } \\ \text { Increase } \end{gathered}$ | 2024 BoS Adjusted Budget | $\underset{\substack{2024 \text { Bos Budget } \\ \text { Rev. }}}{ }$ | $\begin{array}{\|c} \text { BoS Percentage } \\ \text { Rev. } \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct. \# | Department |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| $4323-002$ | Dues PBWSD | \$3,947.00 | \$3,495.18 | \$3,351.00 | (5596.00) | -15.10\% | \$3,351.00 | (9596.00) | -15.10\% |  |
| 4323-003 | TS Waste Water Testing | \$3,078.00 | \$589.12 | \$2,000.00 | ( $\$ 1,078.00$ ) | -35.02\% | \$2,000.00 | ( $81,078.00$ ) | -35.02\% |  |
|  | Total | \$7,025.00 | \$4,084,30 | \$5,351.00 | (\$1,674.00) | -23.83\% | \$5,351.00 | (81,674.00) | -23.83\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4332 -BB | BEEBE RIVER UTLITIES-WATER \& SEWER |  |  |  |  |  |  |  |  |  |
| 4326 | ManagementMaintenance | \$14,600.00 | \$0.00 | \$14,600.00 | \$0.00 | 0.00\% | \$14,600.00 | \$0.00 | 0.00\% |  |
| 4332 | ManagementMaintenance | \$8,240.00 | \$0.00 | \$8,240.00 | \$0.00 | 0.00\% | \$8,240.00 | \$0.00 | 0.00\% |  |
|  | Total | \$22,840.00 | \$0.00 | \$22,840.00 | \$0.00 | 0.00\% | \$22,840.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4415 | HEALTH AGENCIES |  |  |  |  |  |  |  |  |  |
| 4415 -001 | Pemi-Eaker 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\% | 50.00 | (81,500.00) | -100.00\% |  |
|  | Total | \$18,276.00 | \$16,848.00 | \$16,880.00 | ( $51,396.00)$ | -7.64\% | \$16,880.00 | ( $81,396.00$ ) | -7.64\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4442 | TOWN WELFARE | \$15,000.00 | \$10,440.34 | \$15,000.00 | \$0.00 | 0.00\% | \$15,000.00 | \$0.00 | 0.00\% |  |
|  | Total | \$15,000.00 | \$10,440.34 | \$15,000.00 | \$0.00 | 0.00\% | \$15,000.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4449 | OTHER WELFARE |  |  |  |  |  |  |  |  |  |
| $4449-001$ | 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\% | No Request Yet |
|  | Total | \$4,000.00 | \$4,000.00 | \$5,850.00 | \$1,850.00 | 46.25\% | \$4,000.00 | 50.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4520 | PARKS \& REC |  |  |  |  |  |  |  |  |  |
| 4520-001 | Recreation Director | \$58,968.00 | \$31,690.31 | \$56,650.00 | (\$2,318.00) | -3.93\% | \$57,159.00 | (81,809.00) | -3.07\% | Step 2 |
| $4520-001$ | Payroll | \$96,660.00 | \$72,984,94 | \$99,970.00 | \$310.00 | 0.32\% | 595,850.00 | ( 5810.00 ) | -0.84\% |  |
| 4520-002 | Contracted Services | \$9,000.00 | \$13,246.00 | \$8,408.00 | (5592.00) | -6.58\% | \$8,408.00 | (5592.00) | -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 | ( $84,000.00$ ) | -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 | (5500.00) | -33.33\% | \$1,000.00 | (5500.00) | -33.33\% |  |
| 4520.008 | Entrance Fees | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \#DIVO! | \$6,000.00 | \$6,000.00 | \#DIVIV! | New |
| 4550-210 | Recreation Health Insurance | \$15,000.00 | \$4,057.32 | \$8,809.00 | ( $56,191.00$ ) | $-41.27 \%$ | \$8,809.00 | ( $56,191.00$ ) | -41.27\% |  |
| $4550-212$ | Recreation Dental Insurance | \$1,449.00 | \$447.72 | \$896.00 | (5553.0) | -38.16\% | \$896.00 | (\$553.00) | -38.16\% |  |
| 4550-214 | Recreation Life-Disability Insurance | \$565.00 | \$316.32 | \$561.00 | (54.00) | -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) | -4.33\% |  |
|  | Total | \$210,577.00 | \$134,877.39 | \$203,428.00 | (\$7, 499.00) | -3.39\% | \$202,817.00 | (87,760.00) | -3.69\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4550 | LIBRARY |  |  |  |  |  |  |  |  |  |
| 4550.001 | Librarian Wages | \$33,359.00 | \$27,377.44 | \$27,821.00 | (55,538.00) | -16.60\% | \$30,000.00 | ( $53,359.00$ ) | -10.07\% |  |
| $4550-001$ | Substitue 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\% |  |
| 45550.007 | 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\% |  |
| $4550-009$ | TrustelLibrarian Dues | \$200.00 |  | \$200.00 | \$0.00 | 0.00\% | \$200.00 | \$0.00 | 0.00\% |  |
| $45550-110$ | 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\% |  |
| $45550-13$ | Library Study Committee | \$0.00 |  | \$0.00 | 90.00 | 0.00\% | \$0.00 | 90.00 | 0.00\% |  |
|  | Total | \$55,609.00 | \$43,977.44 | \$50,571.00 | (55,038.00) | -9.06\% | \$52,750.00 | ( $52,859.00$ ) | -5.14\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4583 | PATRIOTIC PURPOSES |  |  |  |  |  |  |  |  |  |

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 | $\begin{array}{\|c} 2024 \text { Bos Budget } \\ \text { Rev. } \end{array}$ | $\begin{array}{\|c\|} \hline \text { Bos Percentage } \\ \text { Rev. } \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct. \# | Department |  |  |  |  |  |  |  |  |  |
| $4583-001$ | Durant Haley Post-Flags-Wreath | \$1,500.00 | \$757.36 | \$1,500.00 | 50.00 | 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\% |  |
|  | Total | \$1,500.00 | \$757.36 | \$1,500.00 | \$0.00 | 0.00\% | \$1,500.00 | 50.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4611 | CONSERVATION COMMISSION |  |  |  |  |  |  |  |  |  |
| $4611-003$ | 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 | 50.00 | 0.00\% | \$250.00 | \$0.00 | 0.00\% |  |
| $4611-006$ | Invasive Species | \$0.00 | 90.00 | \$100.00 | \$100.00 | \#DIVO! | \$100.00 |  |  | New |
| $4611-007$ | 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\% |  |
|  | Total | \$1,950.00 | \$1,148.70 | \$1,950.00 | \$0.00 | 0.00\% | \$1,950.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4711 | LONG TERM DEBT-PRINCIPAL |  |  |  |  |  |  |  |  |  |
| $4711-001$ | Municipal Building | \$67,857.00 | S67,857.14 | 967,858.00 | $\$ 1.00$ | 0.00\% | S67,858.00 | $\$ 1.00$ | 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\% |  |
|  | Total | \$87,857.00 | \$87,857.14 | \$87,858.00 | \$1.00 | 0.00\% | \$87,858.00 | \$1.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| $4711-005$ | 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\% |  |
|  | Total | \$16,639.00 | \$16,634.20 | \$17,859.00 | \$1,220.00 | 7.33\% | \$17,859.00 | \$1,220.00 | 7.33\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4721 | LONG TERM DEBT-INTEREST |  |  |  |  |  |  |  |  |  |
| $4721-001$ | 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 | (5680.00) | -9.09\% | \$6,800.00 | (5680.00) | -9.09\% |  |
|  | Total | \$15,216.00 | \$15,177.23 | \$12,989.00 | ( $\$ 2,227.00)$ | -14.64\% | \$12,989.00 | ( $\$ 2,227.00)$ | -14.64\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| $4721-005$ | TAN Interest | \$4,000.00 | \$0.00 | \$6,000.00 | \$2,000.00 | 50.00\% | \$6,000.00 | \$2,000.00 | 50.00\% |  |
|  | Total | \$4,000.00 | \$0.00 | \$6,000.00 | \$2,000.00 | 50.00\% | \$6,000.00 | \$2,000.00 | 50.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4900 | CAPITAL RESERVE FUNDS |  |  |  |  |  |  |  |  |  |
| $4900-013$ | Road Infrastucture Improvements | \$750,000.00 | \$750,000.00 | \$750,000.00 | 50.00 | 0.00\% | \$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\% |  |
|  | Total | \$940,000.00 | \$940,000.00 | \$1,000,000.00 | \$60,000.00 | 6.38\% | \$1,000,000.00 | \$60,000.00 | 6.38\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4900 | CAPITAL RESERVE FUNDS-FUND | Ed FUND BALANCE | AMOUNT TO BE RAISED B | Neral taxation |  |  |  |  |  |  |
| $4900-002$ | Bridge Maintenance | \$5,000.00 | \$5,000.00 | \$0.00 | ( $55,000.00$ ) | -100.00\% | 50.00 | ( $55,000.00$ ) | -100.00\% |  |
| $4900-003$ | Road Reconstruction | \$5,000.00 | \$0.00 | \$0.00 | ( $55,000.00)$ | -100.00\% | \$0.00 | ( $55,000.00)$ | -100.00\% |  |
| $4900-005$ | Municipal Building Fund | \$40,000.00 | \$40,000.00 | \$40,000.00 | 90.00 | 0.00\% | \$40,000.00 | 90.00 | 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 | \#DIV0! | \$15,000.00 | \$15,000.00 | \#DIV0! |  |
| $4900-009$ | 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\% |  |
|  | Total | \$72,500.00 | \$67,500.00 | \$90,000.00 | \$17,500.00 | 24.14\% | \$90,000.00 | \$17,500.00 | 24.14\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4900 | 2023 INDIVIDUAL WARRANT ARTI |  |  |  |  |  |  |  |  |  |
|  | Engineer Services-LTD/Bond-Road | \$0.00 | \$0.00 | \$0.00 | 50.00 |  | 50.00 | \$0.00 | 0.00\% |  |
|  | Total | 50.00 | \$0.00 | \$0.00 | 50.00 | 0.00\% | 50.00 | \$0.00 | 0.00\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 2024 INDIVIDUAL WARRANT ARTICLES-FUNDED BY UNDESIIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4901-001 | 2024 Police Cruiser | \$0.00 | \$0.00 | \$71,000.00 | \$71,000.00 | \#DIVI0! | \$71,000.00 | \$71,000.00 | \#DIV0! |  |
| $4901-005$ | Contingency | \$15,000.00 | \$0.00 | \$25,000.00 | \$10,000.00 | 0.00\% | \$25,000.00 | \$10,000.00 | 0.00\% |  |
| $4901-006$ | Charete | \$10,000.00 | \$8,036.44 | \$0.00 | ( $\$ 10,000.00)$ | -100.00\% | \$0.00 | (\$10,000.00) | -100.00\% |  |
|  | Total | \$25,000.00 | \$8,036.44 | \$96,000.00 | \$71,000.00 | 284.00\% | \$96,000.00 | \$71,000.00 | 100.00\% |  |


|  |  | 2023 Budget | $\begin{gathered} 2023 \text { Expenses (As of } \\ 11128 / 2023) \\ \hline \end{gathered}$ | 2024 Dept. Head Budget Request | $\begin{gathered} \text { 2024 DH Budget } \\ \text { Increase } \end{gathered}$ | DH Percentage Increase | 2024 BoS Adjusted Budget | $\begin{array}{\|c\|} \hline 2024 \text { BOS Budget } \\ \text { Rev. } \end{array}$ | $\begin{array}{\|c} \begin{array}{c} \text { Bos Percentage } \\ \text { Rev. } \end{array} \\ \hline \end{array}$ | notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acct. \# | Department |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4900 | 2023 PETITIINED WARRANT ARTICLES |  |  |  |  |  |  |  | -100.00\% |  |
| $4900-012$ | Municipal Library Construction-Capital Res. | \$50,000.00 | \$50,000.00 | 90.00 | ( $850,000.00$ ) | -100.00\% | \$0.00 | ( $550,000.00$ ) | -100.00\% |  |
|  | Total | \$50,000.00 | \$50,000.00 | \$0.00 | ( $550,000.00$ ) | -100.00\% | \$0.00 | (550,000.00) |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | total operating |  |  |  |  |  |  |  |  |  |
|  | GRAND TOTAL | \$5,265,308.04 | \$4,658,896.78 | \$5,689,691.37 | \$424,383,32 | 8.06\% | \$5,747,704.77 | \$482,396.72 | 9.16\% |  |
|  |  |  | Including Petition Article | \$5,689,691.37 | \$424,383.32 | 8.06\% | \$5,872,704.77 | \$607,396.72 |  |  |
|  |  |  | Gross Budget FD + PD | \$6,424,891.00 |  |  | \$6,495,418.00 |  |  |  |
|  |  |  | Including Undesignated Funds | \$6,610,891.00 |  |  | \$6,681,418.00 |  |  |  |
|  |  |  | Gross Including UFB | \$6,610,891.00 |  |  | \$6,681,418.00 |  |  |  |
|  |  |  | Surplus | \$606,411.26 |  |  |  |  |  |  |
|  |  |  | Less Beebe Funds | \$11,067.07 |  |  |  |  |  |  |
|  |  |  | Sss 2021 UFB Warrant Art. | \$186,00.00 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | 2023 RETUR | N TO FUND BALANCE | \$409, 344.19 |  |  |  |  |  |  |
|  |  | Appropriations Re | commended | \$7,020,235.19 |  |  |  |  |  |  |

