

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4130	SELECTMEN				
4130-001	Selectmen	\$20,100.00	\$20,100.00	\$20,100.00	\$0.00
4130-004	Moderator/ Meals/memory coding etc.	\$3,000.00	\$1,874.98	\$5,000.00	\$2,000.00
4130-005	Misc., Mtgs, mileage	\$1,000.00	\$1,714.01	\$1,000.00	\$0.00
	Total	\$24,100.00	\$23,688.99	\$26,100.00	\$2,000.00
4140	TOWN CLERK/TAX COLLECTOR				
4140-001	Town Clerk/Tax Collector Wages	\$66,109.00	\$66,108.55	\$70,949.00	\$4,840.00
4140-001	Longevity	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
4140-001	Deputy TC/Tax Wages	\$56,992.00	\$57,689.03	\$60,237.00	\$3,245.00
4140-001	Assistant to TC/TAX	\$40,997.00	\$41,642.69	\$43,233.00	\$2,236.00
4140-001	Employee Retention/Hiring	\$2,000.00	\$0.00	\$2,000.00	\$0.00
4140-003	Computer Svcs/Tax Bills	\$7,500.00	\$6,026.18	\$8,000.00	\$500.00
4140-004	Deeding/Mortgagee Notices	\$3,200.00	\$3,392.67	\$3,200.00	\$0.00
4140-005	Registry of Deeds - TC	\$1,000.00	\$644.61	\$1,000.00	\$0.00
4140-006	Sup. of the Checklist-supplies/notices	\$2,015.00	\$2,241.92	\$7,490.00	\$5,475.00
4140-007	Printing & Supplies	\$7,500.00	\$8,672.96	\$7,500.00	\$0.00
4140-008	Workshops/Certification	\$300.00	\$215.00	\$300.00	\$0.00
4140-009	Exp.(mileage, updates)	\$350.00	\$572.74	\$550.00	\$200.00
4140-010	Dues	\$60.00	\$40.00	\$60.00	\$0.00
4140-011	Law Books, Manuals	\$600.00	\$517.95	\$600.00	\$0.00
4140-012	Dog Forms & Licenses	\$650.00	\$530.69	\$650.00	\$0.00
4140-013	Annual/NE Conferences	\$1,200.00	\$1,285.14	\$1,200.00	\$0.00
4140-014	Public Notices TC	\$500.00	\$100.00	\$700.00	\$200.00
4140-016	Ballot Clerks	\$300.00	\$150.00	\$2,400.00	\$2,100.00
4140-017	Record Archives	\$4,500.00	\$0.00	\$4,500.00	\$0.00
4140-130	TC/TX Overtime	\$6,400.00	\$3,578.38	\$14,000.00	\$7,600.00
4140-210	TC/TX Health Insurance	\$15,684.00	\$15,732.96	\$16,045.00	\$361.00
4140-212	TC/TX Dental Insurance	\$2,784.00	\$2,643.59	\$2,784.00	\$0.00
4140-214	TC/TX Life-Disability Insurance	\$1,589.00	\$1,574.16	\$1,589.00	\$0.00
4140-230	TC/TX Retirement	\$19,679.00	\$19,606.67	\$21,322.00	\$1,643.00
	Total	\$243,909.00	\$234,965.89	\$272,309.00	\$28,400.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4150	EXECUTIVE ADMINISTRATION				
4150-001	Town Administrator Salary	\$73,320.00	\$73,319.98	\$125,000.00	\$51,680.00
4150-001	Finance/HR Coordinator & Welfare Dir.	\$59,322.00	\$61,694.51	\$63,669.00	\$4,347.00
4150-001	Planning/Zoning/Assessing Coordinator	\$47,840.00	\$50,584.74	\$56,327.00	\$8,487.00
4150-001	Office Assistant-Minutes Secretary	\$40,997.00	\$34,763.50	\$43,233.00	\$2,236.00
4150-001	Compliance/Health Officer (Part-Time)	\$0.00	\$0.00	\$20,000.00	\$20,000.00
4150-001	Employee Retention/Hiring	\$2,000.00	\$0.00	\$2,000.00	\$0.00
4150-003	Public Notices	\$1,500.00	\$508.00	\$1,500.00	\$0.00
4150-004	Town Reports & Binding	\$2,500.00	\$2,497.00	\$3,000.00	\$500.00
4150-005	Office Supplies	\$4,500.00	\$5,167.39	\$4,500.00	\$0.00
4150-006	Treasurer/Deputy	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4150-007	Mileage and Meetings	\$250.00	\$452.47	\$500.00	\$250.00
4150-008	Equip. Main. & Repair	\$1,000.00	\$0.00	\$1,000.00	\$0.00
4150-009	Internet & Website	\$750.00	\$710.54	\$3,500.00	\$2,750.00
4150-010	Training/Professional Development	\$2,000.00	\$1,219.52	\$5,500.00	\$3,500.00
4150-011	Auditors	\$16,000.00	\$15,614.85	\$22,500.00	\$6,500.00
4150-014	NHMA/Dues	\$3,600.00	\$3,615.00	\$4,000.00	\$400.00
4150-016	Reg. of Deeds Recording	\$500.00	\$0.00	\$500.00	\$0.00
4150-017	Bank Charges	\$500.00	\$0.00	\$500.00	\$0.00
4150-018	Compliance Officer	\$4,000.00	\$2,412.00	\$0.00	(\$4,000.00)
4150-019	CIP Committee Stipend	\$500.00	\$450.00	\$500.00	\$0.00
4150-020	Telephone	\$480.00	\$480.00	\$480.00	\$0.00
4150-130	Overtime	\$3,500.00	\$3,192.08	\$5,000.00	\$1,500.00
4150-210	Admin Health Insurance	\$40,228.00	\$33,395.22	\$55,519.00	\$15,291.00
4150-212	Admin Dental Insurance	\$3,737.00	\$3,048.06	\$4,747.00	\$1,010.00
4150-214	Admin Life-Disability Insurance	\$2,155.00	\$1,832.30	\$2,174.00	\$19.00
4150-230	Admin Retirement	\$32,416.00	\$31,041.24	\$39,674.00	\$7,258.00
	Total	\$346,595.00	\$328,998.40	\$468,323.00	\$121,728.00
4152	ASSESSING SERVICES				
4152-001	Appraiser	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4152-001	Reval/Updates	\$37,000.00	\$43,062.80	\$37,000.00	\$0.00
	Total	\$51,000.00	\$57,062.80	\$51,000.00	\$0.00
4153	LEGAL EXPENSES				
4153-001	Legal Expenses	\$75,000.00	\$77,940.42	\$75,000.00	\$0.00
	Total	\$75,000.00	\$77,940.42	\$75,000.00	\$0.00
4155	PERSONNEL ADMINISTRATION				
4155-001	Health & Dental Insurance	\$16,000.00	\$16,494.21	\$16,000.00	\$0.00
4155-004	Payroll Taxes & Service	\$80,000.00	\$96,122.22	\$80,000.00	\$0.00
4155-005	Consortium (CDL)	\$750.00	\$373.25	\$1,000.00	\$250.00
4155-006	Unemployment	\$1.00	\$445.00	\$1.00	\$0.00
4155-007	Merit Pay	\$10,500.00	\$8,000.00	\$0.00	(\$10,500.00)
	Total	\$107,251.00	\$121,434.68	\$97,001.00	(\$10,250.00)
4191	PLANNING BOARD				
4191-001	PB Secretary	\$1,400.00	\$946.03	\$1,400.00	\$0.00
4191-002	Postage	\$300.00	\$24.35	\$300.00	\$0.00
4191-003	Registry of Deeds	\$450.00	\$249.25	\$450.00	\$0.00
4191-004	Public Notices	\$200.00	\$0.00	\$200.00	\$0.00
4191-005	Printing	\$100.00	\$62.43	\$100.00	\$0.00
4191-006	Computer Supplies & Programs	\$1,000.00	\$859.00	\$5,000.00	\$4,000.00
4191-007	Miscellaneous	\$650.00	\$531.97	\$650.00	\$0.00
4191-008	Stipends	\$800.00	\$650.00	\$800.00	\$0.00
4191-010	Impact Fee Schedule	\$0.00	\$0.00	\$11,000.00	\$11,000.00
4191-011	North Country Council Fees	\$0.00	\$0.00	\$4,400.00	\$4,400.00
	Total	\$4,900.00	\$3,323.03	\$24,300.00	\$19,400.00
4192	ZONING BOARD OF ADJUSTMENT				
4192-001	ZBA Secretary	\$400.00	\$0.00	\$400.00	\$0.00
4192-001	Postage	\$400.00	\$0.00	\$400.00	\$0.00
4192-001	Public Notices	\$400.00	\$0.00	\$400.00	\$0.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4192-001	Misc., Books, Workshops	\$100.00	\$0.00	\$100.00	\$0.00
4192-001	Stipends	\$550.00	\$500.00	\$550.00	\$0.00
	Total	\$1,850.00	\$500.00	\$1,850.00	\$0.00
4191-009	Town Mapping	\$2,500.00	\$815.80	\$2,500.00	\$0.00
	Total	\$2,500.00	\$815.80	\$2,500.00	\$0.00
4194	GEN. GOVERNMENT BUILDINGS				
4194-002	Electricity	\$24,000.00	\$20,007.11	\$20,000.00	(\$4,000.00)
4194-003	Custodial,Maintenance,Rubbish	\$20,000.00	\$24,471.18	\$28,000.00	\$8,000.00
4194-004	Water	\$2,000.00	\$2,961.88	\$2,500.00	\$500.00
4194-005	Heating	\$25,000.00	\$8,383.20	\$20,000.00	(\$5,000.00)
4194-007	Telephone/Internet	\$14,000.00	\$15,761.85	\$12,000.00	(\$2,000.00)
4194-008	Yard Care & Plowing	\$7,000.00	\$7,806.00	\$20,000.00	\$13,000.00
4194-009	Miscellaneous Repairs	\$10,000.00	\$9,684.65	\$10,000.00	\$0.00
4194-010	Security	\$5,000.00	\$3,156.50	\$5,000.00	\$0.00
4194-011	Campton Historical Bldg. Repairs	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
4194-012	Postage & Meter Rent	\$15,000.00	\$14,132.36	\$15,000.00	\$0.00
4194-013	MISC-Paper gds, supplies etc.	\$2,000.00	\$2,953.34	\$2,000.00	\$0.00
4194-014	Computer Services	\$35,000.00	\$50,565.49	\$43,000.00	\$8,000.00
4194-015	Tax Deeded Property Disposal	\$10,000.00	\$0.00	\$10,000.00	\$0.00
4194-016	Copier Leases	\$5,500.00	\$7,042.23	\$6,500.00	\$1,000.00
	Total	\$182,000.00	\$174,425.79	\$201,500.00	\$19,500.00
4195	CEMETERY				
4195-001	Labor	\$44,373.00	\$46,503.90	\$45,705.00	\$1,332.00
4195-002	Equipment	\$19,500.00	\$17,650.00	\$19,500.00	\$0.00
4195-003	Supplies/Materials	\$500.00	\$1,828.07	\$8,000.00	\$7,500.00
4195-004	Fence/fountain/head stones/trees	\$1,500.00	\$0.00	\$1,500.00	\$0.00
4195-005	Electricity for Well & Fountain	\$450.00	\$429.78	\$450.00	\$0.00
	Total	\$66,323.00	\$66,411.75	\$75,155.00	\$8,832.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4196	INSURANCE				
4196-002	Worker's Comp	\$25,933.00	\$25,933.00	\$22,727.00	(\$3,206.00)
4196-100	Prop, Liab, Auto & Bond	\$58,323.00	\$57,917.17	\$63,936.00	\$5,613.00
	Total	\$84,256.00	\$83,850.17	\$86,663.00	\$2,407.00
4197	ADVERTISING & REGIONAL ASSOC				
4197-001	NH Humane Society	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
4197-001	Grafton County Senior Citizens Council	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00
4197-001	Tri-County Community Action	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
4197-001	CADY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4197-001	Mid-State Health Center	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
4197-001	CASA	\$500.00	\$500.00	\$500.00	\$0.00
4197-001	Lakes Region Mental Health Center	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
4197-001	Transport Central	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
	Total	\$17,100.00	\$17,100.00	\$17,100.00	\$0.00
4199	OTHER GENERAL GOVERNMENT				
4199-001	Trusts Management Fees	\$8,000.00	\$31.56	\$0.00	(\$8,000.00)
	Mileage, Legal Fees, Notices	\$290.00	\$0.00	\$500.00	\$210.00
	Stipends	\$350.00	\$350.00	\$350.00	\$0.00
	Total	\$8,640.00	\$381.56	\$850.00	(\$7,790.00)
4199-002	Walking Town Boundary Lines	\$1.00	\$0.00	\$1.00	\$0.00
	Total	\$1.00	\$0.00	\$1.00	\$0.00
4210	POLICE DEPARTMENT				
4210-002	Chief's Salary-KF	\$80,136.00	\$84,567.97	\$87,152.00	\$7,016.00
4210-002	Detective-KT	\$67,224.00	\$40,256.00	\$70,013.00	\$2,789.00
4210-002	Officer 1 Wages- RJ	\$61,152.00	\$70,041.00	\$70,013.00	\$8,861.00
4210-002	Corporal-AS	\$62,376.00	\$67,835.21	\$66,228.00	\$3,852.00
4210-002	Officer 2 Wages- MM	\$56,894.00	\$65,634.67	\$60,071.00	\$3,177.00
4210-002	Officer 3 Wages-BB	\$56,894.00	\$68,480.46	\$58,615.00	\$1,721.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4210-002	Officer 4 Wages- PD	\$55,190.00	\$48,711.39	\$55,703.00	\$513.00
4200	Drug Task Force Officer	\$0.00	\$2,692.20	\$45,000.00	\$45,000.00
4210-002	Prosecutor	\$75,901.00	\$75,900.24	\$83,720.00	\$7,819.00
4210-002	Holidays	\$18,130.00		\$19,200.00	\$1,070.00
4210-002	Executive Secretary	\$50,005.00	\$50,123.72	\$53,726.00	\$3,721.00
4210-002	Longevity (1)	\$950.00	\$950.00	\$950.00	\$0.00
4210-002	Employee Retention/Hiring	\$5,000.00		\$5,000.00	\$0.00
4210-001	Overtime	\$25,000.00	\$17,434.94	\$25,000.00	\$0.00
4210-003	Training, Education, Dues	\$6,000.00	\$7,725.10	\$6,000.00	\$0.00
4210-004	Uniforms & Equipment	\$15,000.00	\$20,229.19	\$16,000.00	\$1,000.00
4210-005	Insurance Deductible	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4210-006	Janitorial	\$50.00	\$0.00	\$50.00	\$0.00
4210-007	Office	\$14,000.00	\$15,141.78	\$15,500.00	\$1,500.00
4210-008	Fuel	\$25,000.00	\$20,219.81	\$25,000.00	\$0.00
4210-009	Part Time Officers Wages	\$1.00	\$499.98	\$1.00	\$0.00
4210-010	Cruiser Maintenance	\$13,000.00	\$22,765.64	\$15,000.00	\$2,000.00
4210-011	Telephone	\$5,000.00	\$5,410.90	\$5,500.00	\$500.00
4210-012	Dispatch	\$55,573.00	\$55,575.20	\$61,991.00	\$6,418.00
4210-013	Legal/Investigations	\$2,500.00	\$3,613.00	\$2,500.00	\$0.00
4210-014	Police Special Detail	\$5,000.00	\$53,708.77	\$5,000.00	\$0.00
4210-015	Body Worn Cameras	\$6,298.00	\$6,298.13	\$6,299.00	\$1.00
4210-019	Recruitment	\$1,000.00	\$830.00	\$1,000.00	\$0.00
4210-210	Police Health Insurance	\$87,174.00	\$80,788.73	\$79,751.00	(\$7,423.00)
4210-212	Police Dental Insurance	\$9,572.00	\$9,040.24	\$10,011.00	\$439.00
4210-214	Police Life-Disability Insurance	\$5,047.00	\$5,328.46	\$5,076.00	\$29.00
4210-230	Police Retirement	\$175,027.00	\$169,787.50	\$203,254.00	\$28,227.00
	Total	\$1,041,094.00	\$1,070,590.23	\$1,159,324.00	\$118,230.00
	(-) Revenue from Lincoln, Woodstock & DTF	\$965,094.00	\$990,590.23	\$1,034,324.00	\$69,230.00
4220	FIRE DEPARTMENT				
4220-000	Chief Salary-DD	\$76,433.00	\$77,645.66	\$81,474.00	\$5,041.00
4220-000	Lieutenant Salary- BS	\$56,925.00	\$52,035.36	\$59,550.00	\$2,625.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4220-000	Lieutenant Salary-RB	\$61,375.00	\$56,725.81	\$63,225.00	\$1,850.00
4220-000	Lieutenant Salary-JT	\$64,825.00	\$52,567.32	\$67,075.00	\$2,250.00
4220-000	Full Time FF/EMT-BE	\$54,000.00	\$54,860.80	\$57,325.00	\$3,325.00
4220-000	Full Time FF/EMT-MS	\$54,000.00	\$54,643.20	\$64,475.00	\$10,475.00
4220-000	Full Time FF/EMT-JW	\$54,000.00	\$25,453.45	\$58,475.00	\$4,475.00
4220-000	Full-Time Administrative Asst.	\$49,254.00	\$49,256.16	\$51,938.00	\$2,684.00
4220-00	Payroll Differential-48 hour work week	\$0.00		\$0.00	\$0.00
4220-00	Employee Retention/Hiring	\$5,000.00		\$5,000.00	\$0.00
4220-000	Payroll -Holidays	\$13,253.00		\$14,213.00	\$960.00
4220-001	Call Company	\$38,500.00	\$71,339.14	\$60,000.00	\$21,500.00
4220-003	Payroll - Overtime - FT	\$33,364.00	\$58,874.50	\$40,862.00	\$7,498.00
4220-004	Payroll - Special Detail	\$3,825.00	\$5,511.05	\$3,825.00	\$0.00
4220-006	Payroll- Per Diem (backfill & overnight)	\$102,265.00	\$114,284.60	\$120,000.00	\$17,735.00
4220-009	Payroll-Longevity	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00
4220-010	Payroll Tax Expense	\$25,045.00	\$23,581.50	\$25,688.00	\$643.00
4220-011	Payroll Unemployment	\$500.00	\$0.00	\$500.00	\$0.00
4220-012	Payroll - Retirement	\$155,434.00	\$145,279.44	\$170,116.00	\$14,682.00
4220-013	Payroll - Health Ins. Life & Disability	\$92,696.00	\$66,568.52	\$87,500.00	(\$5,196.00)
4220-015	Payroll-Merit Pay	\$4,000.00	\$3,500.00	\$4,000.00	\$0.00
4220-030	Postage	\$600.00	\$448.20	\$600.00	\$0.00
4220-032	Office Supplies	\$7,000.00	\$5,113.16	\$7,000.00	\$0.00
4220-035	Computer Services	\$8,000.00	\$9,402.07	\$8,000.00	\$0.00
4220-036	Grants	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
4220-040	Insurance/Deductible	\$68,000.00	\$67,325.00	\$88,000.00	\$20,000.00
4220-050	Telephone Internet	\$6,500.00	\$6,372.32	\$6,500.00	\$0.00
4220-052	Utilities - Electric	\$13,000.00	\$12,039.07	\$13,000.00	\$0.00
4220-053	Utilities - Heating Oil	\$9,000.00	\$8,635.34	\$9,000.00	\$0.00
4220-060	Health & Safety	\$5,000.00	\$3,919.50	\$5,000.00	\$0.00
4220-061	Training/Education	\$6,000.00	\$10,462.88	\$6,000.00	\$0.00
4220-070	Vehicle Fuel	\$21,000.00	\$23,603.19	\$18,000.00	(\$3,000.00)
4220-071	Vehicle Maintenance	\$39,000.00	\$56,193.63	\$30,000.00	(\$9,000.00)
4220-080	FD Equipment	\$12,000.00	\$12,381.85	\$20,000.00	\$8,000.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4220-081	EMS/Rescue Supplies	\$12,000.00	\$14,323.47	\$20,000.00	\$8,000.00
4220-082	FD Fire Gear	\$12,000.00	\$30,109.84	\$20,000.00	\$8,000.00
4220-083	FD Uniforms	\$5,000.00	\$7,434.49	\$6,000.00	\$1,000.00
4220-085	Equipment Maintenance/Contracts	\$10,000.00	\$11,537.67	\$10,000.00	\$0.00
4220-086	Misc. Building Maintenance	\$6,000.00	\$4,074.58	\$8,000.00	\$2,000.00
	Total - Operating Budget	\$1,188,194.00	\$1,198,902.77	\$1,313,741.00	\$125,547.00
	Campton 2024 Share (52.6%)	\$624,990.04	\$630,622.86	\$691,027.77	\$66,037.72
4220-091	Lakes Region Mutual Fire Aid	\$37,909.31	\$37,909.31	\$43,377.00	\$5,467.69
	Total	\$37,910.00	\$37,909.31	\$43,377.00	\$5,467.00
4220-006	Forest Fires	\$500.00	\$0.00	\$500.00	\$0.00
	Total	\$500.00	\$0.00	\$500.00	\$0.00
4290	EMERGENCY MANAGEMENT				
4290-001	Emerg. Mgmt	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
	Total	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4290-002	Signs, Posts, E911	\$2,500.00	\$1,764.51	\$3,000.00	\$500.00
	Total	\$2,500.00	\$1,764.51	\$3,000.00	\$500.00
4312	HIGHWAY DEPARTMENT				
4312-001	Road Agent's Salary-RF	\$66,674.00	\$67,266.67	\$70,866.00	\$4,192.00
4312-001	Highway Foreman-MA	\$49,421.00	\$49,822.20	\$55,786.00	\$6,365.00
4312-001	Highway Laborer-ZB	\$41,559.00	\$26,441.13	\$42,162.00	\$603.00
4312-001	Highway Operator-BC	\$44,928.00	\$31,733.67	\$48,589.00	\$3,661.00
4312-001	Highway Laborer (PT)-RM	\$19,000.00	\$22,560.50	\$21,000.00	\$2,000.00
4312-001	Longevity	\$0.00	\$0.00	\$0.00	\$0.00
4312-001	Highway On-call	\$2,000.00		\$2,000.00	\$0.00
4312-001	Employee Retention/Hiring	\$2,000.00		\$2,000.00	\$0.00
4312-002	Overtime	\$18,000.00	\$8,728.32	\$18,000.00	\$0.00
4312-004	Technology/Office Supplies	\$2,000.00	\$1,921.35	\$2,500.00	\$500.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4312-006	Culverts/Supplies	\$6,000.00	\$3,140.00	\$6,000.00	\$0.00
4312-007	Equip. Maintenance/Repair	\$40,000.00	\$77,007.89	\$55,000.00	\$15,000.00
4312-008	Fuel	\$50,000.00	\$47,757.80	\$60,000.00	\$10,000.00
4312-009	Sub-Contractors	\$25,000.00	\$4,379.00	\$25,000.00	\$0.00
4312-010	Winter Subs/Supplies	\$134,000.00	\$43,784.06	\$134,000.00	\$0.00
4312-011	Gravel	\$40,000.00	\$61,244.36	\$60,000.00	\$20,000.00
4312-012	Winter Salt	\$30,000.00	\$29,875.60	\$30,000.00	\$0.00
4312-013	Winter Sand	\$30,000.00	\$29,804.64	\$30,000.00	\$0.00
4312-014	Contg. for Insurance	\$1,000.00	\$1,000.00	\$3,000.00	\$2,000.00
4312-015	Mowing	\$10,000.00	\$7,800.00	\$0.00	(\$10,000.00)
4312-016	Road Sweeping	\$8,500.00	\$8,140.00	\$8,500.00	\$0.00
4312-017	Calcium Treatment	\$15,000.00	\$0.00	\$15,000.00	\$0.00
4312-018	Tree Trimming	\$10,000.00	\$10,000.00	\$15,000.00	\$5,000.00
4312-019	Uniforms	\$0.00	\$0.00	\$5,000.00	\$5,000.00
4312-210	Highway Health Insurance	\$27,888.00	\$31,566.56	\$48,626.00	\$20,738.00
4312-212	Highway Dental Insurance	\$3,298.00	\$1,517.82	\$2,230.00	(\$1,068.00)
4312-214	Highway Life-Disability Insurance	\$2,057.00	\$1,557.96	\$2,120.00	\$63.00
4312-230	Highway Retirement	\$30,275.00	\$25,497.22	\$31,851.00	\$1,576.00
	Total	\$708,600.00	\$592,546.75	\$794,230.00	\$85,630.00
4313	HYDRANT RENTAL				
4313-001	Campton Village Precinct	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00
4313-001	Deer Run Dam	\$400.00	\$400.00	\$400.00	\$0.00
	Total	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00
4323	SOLID WASTE & LANDFILL ADMIN				
4323-001	Town of Thornton	\$250,000.00	\$276,612.25	\$300,000.00	\$50,000.00
	Ply. Vill W & S Dist.	\$100.00	\$0.00	\$100.00	\$0.00
	Total	\$250,100.00	\$276,612.25	\$300,100.00	\$50,000.00
4323-002	Dues PBWSD	\$3,947.00	\$3,495.18	\$3,351.00	(\$596.00)
4323-003	TS Waste Water Testing	\$3,078.00	\$589.12	\$2,000.00	(\$1,078.00)

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
	Total	\$7,025.00	\$4,084.30	\$5,351.00	(\$1,674.00)
4332-BB	BEEBE RIVER UTILITIES-WATER & SEWER				
4326	Management/Maintenance	\$14,600.00	\$0.00	\$14,600.00	\$0.00
4332	Management/Maintenance	\$8,240.00	\$0.00	\$8,240.00	\$0.00
	Total	\$22,840.00	\$0.00	\$22,840.00	\$0.00
4415	HEALTH AGENCIES				
4415-001	Pemi-Baker Hospice & Home Health	\$16,776.00	\$16,776.00	\$16,880.00	\$104.00
4415-002	Health Officer	\$1,500.00	\$1,087.00	\$0.00	(\$1,500.00)
	Total	\$18,276.00	\$17,863.00	\$16,880.00	(\$1,396.00)
4442	TOWN WELFARE				
	Total	\$15,000.00	\$10,840.34	\$15,000.00	\$0.00
4449	OTHER WELFARE				
4449-001	Voices Against Violence	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
4449-002	The Bridge House	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
	Total	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
4520	PARKS & REC				
4520-001	Recreation Director	\$58,968.00	\$35,921.07	\$57,159.00	(\$1,809.00)
4520-001	Payroll	\$96,660.00	\$79,955.51	\$95,850.00	(\$810.00)
4520-002	Contracted Services	\$9,000.00	\$14,667.50	\$8,408.00	(\$592.00)
4520-003	Training	\$3,000.00	\$1,162.31	\$3,000.00	\$0.00
4520-004	Program Supplies	\$13,000.00	\$8,288.54	\$9,000.00	(\$4,000.00)
4520-005	Office Supplies, Postage	\$1,800.00	\$2,465.97	\$2,200.00	\$400.00
4520-006	Telephone	\$1,500.00	\$1,121.79	\$2,200.00	\$700.00
4520-007	Mileage	\$1,500.00	\$259.38	\$1,000.00	(\$500.00)
4520-008	Entrance Fees	\$0.00	\$0.00	\$6,000.00	\$6,000.00
4550-210	Recreation Health Insurance	\$15,000.00	\$4,733.54	\$8,809.00	(\$6,191.00)
4550-212	Recreation Dental Insurance	\$1,449.00	\$522.34	\$896.00	(\$553.00)

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4550-214	Recreation Life-Disability Insurance	\$565.00	\$369.04	\$561.00	(\$4.00)
4550-230	Recreation Retirement	\$8,135.00	\$4,680.64	\$7,734.00	(\$401.00)
	Total	\$210,577.00	\$154,147.63	\$202,817.00	(\$7,760.00)
4550	LIBRARY				
4550-001	Librarian Wages	\$33,359.00	\$30,420.44	\$30,000.00	(\$3,359.00)
4550-001	Substitute Wages	\$700.00		\$700.00	\$0.00
4550-002	Books/Periodicals	\$14,000.00		\$14,000.00	\$0.00
4550-003	Office Supplies/Oper. Exp/Furniture	\$1,750.00		\$1,750.00	\$0.00
4550-004	Computer Services	\$2,000.00		\$2,000.00	\$0.00
4550-006	Telephone	\$850.00		\$850.00	\$0.00
4550-007	Staff Development	\$200.00		\$200.00	\$0.00
4550-008	Special Programs	\$1,500.00		\$2,000.00	\$500.00
4550-009	Trustee/Librarian Dues	\$200.00		\$200.00	\$0.00
4550-010	Miscellaneous	\$100.00		\$100.00	\$0.00
4550-011	Accountant	\$600.00		\$600.00	\$0.00
4550-001	Paid to Trustees (above expenses 4550-002 to 011)	\$0.00	\$21,200.00	\$0.00	\$0.00
4550-012	Stipends	\$350.00	\$350.00	\$350.00	\$0.00
4550-013	Library Study Committee	\$0.00		\$0.00	\$0.00
	Total	\$55,609.00	\$51,970.44	\$52,750.00	(\$2,859.00)
4583	PATRIOTIC PURPOSES				
4583-001	Durant Haley Post-Flags-Wreath	\$1,500.00	\$757.36	\$1,500.00	\$0.00
4583-002	Old Home Day-250th Anniversary	\$0.00		\$0.00	\$0.00
	Total	\$1,500.00	\$757.36	\$1,500.00	\$0.00
4611	CONSERVATION COMMISSION				
4611-003	Dues	\$250.00	\$267.99	\$250.00	\$0.00
4611-004	PRLAC	\$300.00	\$300.00	\$300.00	\$0.00
4611-005	Conference//Education	\$250.00	\$120.00	\$250.00	\$0.00
4611-006	Invasive Species	\$0.00	\$0.00	\$100.00	
4611-007	Property Management	\$300.00	\$496.71	\$200.00	(\$100.00)

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4611-008	Communication	\$100.00	\$0.00	\$100.00	\$0.00
4611-010	Stipends	\$750.00	\$600.00	\$750.00	\$0.00
	Total	\$1,950.00	\$1,784.70	\$1,950.00	\$0.00
4711	LONG TERM DEBT-PRINCIPAL				
4711-001	Municipal Building	\$67,857.00	\$67,857.14	\$67,858.00	\$1.00
4711-006	Deer Run Dam	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
	Total	\$87,857.00	\$87,857.14	\$87,858.00	\$1.00
4711-005	Beebe River Road Betterment	\$7,509.00	\$7,504.58	\$7,346.00	(\$163.00)
	Driftwood/Bootjack Betterment	\$9,130.00	\$9,129.62	\$10,513.00	\$1,383.00
	Total	\$16,639.00	\$16,634.20	\$17,859.00	\$1,220.00
4721	LONG TERM DEBT-INTEREST				
4721-001	New Town Bldg. Interest	\$7,736.00	\$7,714.23	\$6,189.00	(\$1,547.00)
4711-006	Deer Run Dam	\$7,480.00	\$7,463.00	\$6,800.00	(\$680.00)
	Total	\$15,216.00	\$15,177.23	\$12,989.00	(\$2,227.00)
4721-005	TAN Interest	\$4,000.00	\$2,741.66	\$15,000.00	\$11,000.00
	Total	\$4,000.00	\$2,741.66	\$15,000.00	\$11,000.00
4900	CAPITAL RESERVE FUNDS				
4900-013	Road Infrastructure Improvements	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00
4900-001	Highway Heavy Equipment	\$80,000.00	\$80,000.00	\$100,000.00	\$20,000.00
4900-008	Fire Department Vehicles	\$110,000.00	\$110,000.00	\$150,000.00	\$40,000.00
	Total	\$940,000.00	\$940,000.00	\$1,000,000.00	\$60,000.00
4900	CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION				
4900-002	Bridge Maintenance	\$5,000.00	\$5,000.00	\$0.00	(\$5,000.00)
4900-003	Road Reconstruction	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
4900-005	Municipal Building Fund	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
4900-006	Campton Historical Bldg.	\$0.00		\$2,500.00	\$2,500.00

Town of Campton
2024 Approved Budget

Acct#	Department	2023 Budget	2023 Expenses (As of 12/31/2023)	2024 BOS Adjusted Budget	2023/2024 Difference
4900-007	Office Technology Fund	\$0.00		\$15,000.00	\$15,000.00
4900-009	FD Capital Equipment	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
4900-010	Solid Waste Disposal	\$15,000.00	\$15,000.00	\$25,000.00	\$10,000.00
	Total	\$72,500.00	\$67,500.00	\$90,000.00	\$17,500.00
2024 INDIVIDUAL WARRANT ARTICLES-FUNDED BY UNDESIGNATED 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
4901-005	Contingency	\$15,000.00	\$12,906.23	\$25,000.00	\$10,000.00
4901-006	Charette	\$10,000.00	\$8,913.90	\$0.00	(\$10,000.00)
	Total	\$25,000.00	\$21,820.13	\$96,000.00	\$71,000.00
4900	2023 PETITIONED WARRANT ARTICLES				
4900-012	Municipal Library Construction-Capital Res.	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Campton Village Precinct street lights, etc.	\$0.00	\$0.00	\$15,000.00	\$15,000.00
	Total	\$50,000.00	\$50,000.00	\$65,000.00	\$65,000.00
	GROSS OPERATING	\$4,914,512.00	\$4,746,783.10	\$5,480,418.00	\$565,906.00
	TOTAL OPERATING (Only Campton Share of PD/FD)	\$4,275,308.04	\$4,098,503.19	\$4,732,704.77	\$457,396.72
	CAPITAL RESERVE FUNDS	\$940,000.00	\$940,000.00	\$1,000,000.00	\$60,000.00
	FUNDED BY UNDESIGNATED FUNDS	\$97,500.00	\$89,320.13	\$186,000.00	\$88,500.00
	WARRANT ARTICLES - PETITIONED	\$50,000.00	\$50,000.00	\$65,000.00	\$15,000.00
	GROSS INCLUDING WARRANT ARTICLES	\$6,002,012.00	\$5,826,103.23	\$6,731,418.00	\$729,406.00
	TOTAL INCLUDING WARRANT ARTICLES	\$5,362,808.04	\$5,177,823.32	\$5,983,704.77	\$620,896.72