

TOWN OF GROTON - 2017 Proposed Budget & 2016 Expenditures							Proposed	2016	Approved
							2017 Budget	Actual	2016 Budget
II - EXPENDITURES (TOTAL)							1,167,721	872,863.96	997,670
OPERATING BUDGET							715,037	644,697.79	745,965
SPECIAL & INDIVIDUAL WARRANT ARTICLES							452,684	228,166.17	251,705
1 - GENERAL GOVERNMENT							\$ 288,419	244,405.12	\$ 292,679
4130	EXECUTIVE						57,675	55,208.22	56,386
	4130.1	Administrative Assistant Wages					41,975	40,315.05	40,300
	4130.2	Selectmen Stipend					9,000	9,000.00	9,000
	4130.3	Moderator/Assistant Salary					150	509.85	536
	4130.4	Other Town Meeting Expense					50	0.00	50
	4130.5	Contracted Services(Web hosting)					150	99.50	150
	4130.6	Workshops & Seminars					300	30.00	300
	4130.7	Telephone/Internet					1,200	1,177.06	1,200
	4130.8	Mileage					400	72.90	400
	4130.9	Supplies					1,000	822.16	1,000
	4130.10	Postage					900	777.06	900
	4130.11	Furniture / Fixtures					50	0.00	50
	4130.12	Office Equipment Maintenance					600	530.00	600
	4130.13	Hiring Expenses					400	300.25	400
	4130.14	Other Expenses (CU recordings, etc.)					200	35.00	200
	4130.15	Computer/maintenance/software					1,300	1,539.39	1,300
4140	ELECTION/REGIST/VITAL STATS						54,975	51,020.89	53,889
	4140.1	Town Clerk/Tax Collector Salary					28,048	26,112.00	26,400
	4140.2	Deputy Wages					10,000	8,859.82	9,000
	4140.3	Town Clerk/Tax Collector Dues					60	80.00	60
	4140.4	Town Clerk Expenses					1,000	911.35	1,000
	4140.5	Tax Collector Expenses					3,000	2,881.62	3,000
	4140.6	Workshops & Seminars					1,500	947.56	1,200
	4140.7	Telephone/Internet					1,450	1,416.94	1,450
	4140.8	Computer Maintenance/Software					2,000	807.50	2,000
	4140.9	Advertising					150	0.00	150
	4140.10	Supplies/Advertising Election					200	657.77	421
	4140.11	Supplies-General					1,300	1,338.51	1,250
	4140.12	Postage					1,350	1,240.65	1,350
	4140.15	Ballot Clerks					557	1,833.42	1,916
	4140.16	Checklist Supervisors					2,560	2,608.97	2,992
	4140.17	Mileage					1,800	1,324.78	1,700
4150	FINANCIAL ADMINISTRATION						19,570	16,355.30	18,720
	4150.1	Financial Reporting (Town Report)					950	900.00	950
	4150.2	Auditing					4,750	4,060.00	4,200
	4150.3	Assessing					10,600	8,491.00	10,600

	4150.4	Treasurer Salary				3,000	2,700.00	2,700	
	4150.5	Deputy Treasurer Salary				50	0.00	50	
	4150.6	Mileage				200	203.38	200	
	4150.7	Supplies				20	0.92	20	
4153		LEGAL EXPENSES				13,000	4,358.76	15,000	
	4153.1	Claims, Judgments and/or Settlements				1,000	0.00	1,000	
	4153.2	Attorney Fees				10,000	3,603.71	8,000	
	4153.3	Attorney Fees-Junkyard Compliance				0	0.00	3,000	
	4153.4	Junkyard Compliance				2,000	755.05	3,000	
4155		PERSONNEL ADMINISTRATION				80,000	75,191.21	90,994	
	4155.1	NH Retirement System				23,200	22,602.00	19,843	
	4155.2	Life & Disability Insurance				1,200	1,126.56	1,600	
	4155.3	Health Insurance				43,000	39,767.82	55,051	
	4155.4	FICA/Medicare				12,600	11,694.83	14,500	
4191		PLANNING AND ZONING				8,502	2,460.96	8,001	
	4191.1	Planning Board Postage				450	276.09	550	
	4191.2	Planning Board Advertisement				250	84.25	250	
	4191.3	Planning Board Mileage				50	0.00	100	
	4191.4	Recording Fees				250	25.00	250	
	4191.5	Planning Board Dues				1	0.00	1	
	4191.6	Planning Board Supplies				100	151.12	150	
	4191.7	Planning Board Seminars/Training				1	0.00	200	
	4191.8	Planning Board Legal				3,500	1,672.00	4,000	
	4191.81	Planning Board Master Plan & Zoning				1,000	0.00	-	
	4191.9	Zoning Board Legal				2,000	0.00	2,000	
	4191.10	Zoning Board Seminars				600	173.81	200	
	4191.11	Zoning Postage				100	12.94	100	
	4191.12	Zoning Mileage				50	0.00	50	
	4191.13	Advertising/notices				100	65.75	100	
	4191.14	Zoning Supplies				50	0.00	50	

4194		GENERAL GOVERNMENT BUILDINGS			23,680	17,272.64	23,655		
	4194.1	Town Hall Repairs & Maintenance:			4,000	3,372.25	4,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	408.82	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	787.09	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,800	3,375.57	1,800		
	4194.5	Cleaning Supplies			175	167.47	150		
	4194.6	General Supplies			500	234.00	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,355	2,574.26	2,355		
	4194.8	Town House Electric			2,800	2,655.31	2,800		
	4194.9	Town House Heat			6,000	3,697.87	6,000		
4195		CEMETERIES			9,360	3,082.05	5,160		
	4195.1	Cemetery Repairs & Maintenance			1,500	1,680.00	1,500		
	4195.2	Salaries			2,500	790.50	2,500		
	4195.3	Supplies			1,000	576.25	1,000		
	4195.4	Mileage			75	0.00	75		
	4195.5	Fuel			50	35.30	50		
	4195.6	Advertising			35	0.00	35		
	4195.7	Site Work-River Road Cemetery			4,200	0.00	0		
4196		GENERAL INSURANCE			15,335	14,872.00	14,872		
	4196.1	Property & Liability Insurance			8,842	8,842.00	8,842		
	4196.2	Workers' Compensation			5,993	5,530.00	5,530		
	4196.3	Unemployment Compensation			500	500.00	500		
4197		ADVERTISING & REGIONAL ASSOC			2,450	2,076.09	2,200		
	4197.1	Advertising			500	383.50	500		
	4197.2	Dues			1,950	1,692.59	1,700		
4199		OTHER GENERAL GOVERNMENT			3,872	2,507.00	3,802		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			1	0.00	1		
	4199.3	Tax Mapping			1,370	1,300.00	1,300		
	4199.4	* Grants			2,500	1,207.00	2,500	off set by revenues	

		2 - PUBLIC SAFETY			202,476	172,170.94	206,019		
4210		POLICE			128,127	101,259.66	131,250		
	4210.1	Police Chief Wages			56,375	54,342.17	55,000		
	4210.2	Police Officer Wages (FT)			1	662.72	-		
	4210.3	Police Officer Wages (PT)			29,000	6,380.75	28,000		
	4210.4	Telephone/Communications			2,000	2,595.52	2,400		
	4210.5	Dues & Subscriptions			700	700.00	500		
	4210.6	Other-Equipment Repairs/Maint			1,500	2,031.39	1,500		
	4210.7	Office Supplies			1,500	1,317.07	1,500		
	4210.8	NH Special Ops Unit			3,000	3,000.00	3,000		
	4210.9	Dispatch Service			6,000	5,825.00	6,000		
	4210.10	Prosecutor			9,350	6,801.26	6,800		
	4210.11	Vehicle Maintenance			2,000	5,694.08	1,800		
	4210.12	Cruiser Equipment			600	495.00	700		
	4210.13	Uniforms			3,000	4,142.58	4,500		
	4210.14	Books/Periodicals			150	39.95	300		
	4210.15	Equipment (guns/ammo/taser etc.)			1,500	1,430.47	1,800		
	4210.16	Mileage			600	426.60	600		
	4210.17	Postage			100	29.35	100		
	4210.18	Gasoline for Cruiser			4,000	1,781.04	5,500		
	4210.19	Advertising			250	385.00	250		
	4210.20	Training			5,000	2,135.72	8,000		
	4210.21	Animal Control			500	844.99	1,500		
	4210.22	Special Detail			1,000	199.00	1,000		
	4210.23	SOU Stipend			1	0.00	500		
4220		FIRE/AMBULANCE			73,446	70,911.28	72,919		
	4220.1	Stipend			500	500.00	500		
	4220.2	Communications/Training			300	0.00	300		
	4220.3	Equipment			400	259.99	800		
	4220.4	Contracted Services - Hebron			50,000	51,083.86	50,000		
	4220.5	Contracted Services - Rumney			11,000	8,898.86	11,000		
	4220.6	Lakes Region Mutual Aid			11,096	10,168.57	10,169		
	4220.7	Dues			100	0.00	100		
	4220.8	Mileage			50	0.00	50		
4290		EMERGENCY MANAGEMENT			903	0.00	1,850		
	4290.1	Supplies			200	0.00	100		
	4290.2	Workshops/training			1	0.00	300		
	4290.3	Equipment			1	0.00	550		
	4290.4	Equipment Maintenance			200	0.00	300		
	4290.5	Mileage			1	0.00	100		
	4290.6	Wages (emergency)			500	0.00	500		

		3 - HIGHWAYS AND STREETS			135,286	144,972.92	162,134	offset by Highway	
4311		ADMINISTRATION			70,535	94,184.88	95,883	Block Grant	
	4311.1	Road Agent Wages			37,310	37,658.00	36,400		
	4311.2	Assistants Wages			27,000	24,818.78	25,000		
	4311.3	Telephone			800	786.15	800		
	4311.4	Training & CDL Testing			400	0.00	400		
	4311.5	Electricity			900	845.21	900		
	4311.6	Heating Fuel			3,600	1,277.65	3,600		
	4311.7	Mileage			100	77.22	100		
	4311.8	Membership/Dues			25	0.00	25		
	4311.9	Supplies			400	464.09	400		
	4311.91	Truck Payment			0	28,257.78	28,258		
4312		HIGHWAYS & STREETS			63,651	49,710.56	65,151		
	4312.2	Vehicles-Equipment Maintenance & Repairs			10,000	10,281.75	10,000		
	4312.3	Equipment Rentals			5,000	4,655.00	5,000		
	4312.4	Material			6,500	3,989.86	6,500		
	4312.5	Signs			400	424.15	400		
	4312.6	Uniforms			350	239.92	350		
	4312.7	Tools & Equipment Purchases			1,500	1,309.81	1,500		
	4312.8	Gas			900	0.00	900		
	4312.9	Diesel			17,000	8,372.43	18,500		
	4312.10	Salt, Sand, Deicer			18,000	17,704.46	18,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			2,500	1,387.01	2,500		
	4312.13	Safety			800	871.17	800		
	4312.14	Tree Maintenance			700	475.00	700		
4316		STREET LIGHTING			1,100	1,077.48	1,100		
	4316.1	Utility Charges			1,100	1,077.48	1,100		

		4 - SANITATION			66,321	62,316.66	60,821		
4321		MONITORING			6,875	5,048.00	6,600		
	4321.1	Landfill Monitoring			5,375	5,048.00	5,100		
	4321.2	Landfill Repairs			1,500	0.00	1,500		
4324		SOLID WASTE DISPOSAL			59,446	57,268.66	54,221		
	4324.1	Wages			18,000	18,363.42	15,000		
	4324.2	Stipend			3,000	3,000.00	3,000		
	4324.3	Telephone			500	437.37	400		
	4324.4	Training & Certification			300	80.00	250		
	4324.5	Electricity			1,000	767.30	1,400		
	4324.6	Propane			750	214.69	750		
	4324.7	Supplies			375	331.14	300		
	4324.8	Compactor Related Expenses			1,000	85.50	1,500		
	4324.9	Mileage			200	123.12	200		
	4324.10	Dues			700	686.04	625		
	4324.11	Portable Toilet			1,920	1,860.00	1,920		
	4324.12	Transportation Costs/Solid Waste			25,000	25,552.84	24,000		
	4324.13	Recycle Costs			5,500	5,238.78	4,000		
	4324.14	Uniforms			1	0.00	1		
	4324.15	Safety			500	66.47	500		
	4324.16	Tire disposal			500	317.00	175		
	4324.17	Other (brush hog rental, etc.)			200	144.99	200		
		6 - HEALTH			5,532	9,433.24	6,813		
4411		ADMINISTRATION			1,588	5,524.74	2,885		
	4411.1	Stipend			1,250	0.00	1,250		
	4411.2	Supplies/Postage			1	0.00	100		
	4411.3	Mileage			1	0.00	200		
	4411.4	Training			150	0.00	150		
	4411.5	Dues			50	35.00	50		
	4411.6	Water Testing			135	0.00	135		
	4411.7	Legal			1	5,489.74	1,000		
4415		HEALTH AGENCIES AND HOSPITALS			3,944	3,908.50	3,928		
	4415.1	Mid-State Health			50	15.00	15		
	4415.2	Pemi-Baker Home Health Agency			2,744	2,743.50	2,763		
	4415.3	Task Force / Domestic Violence			500	500.00	500		
	4415.4	Genesis Behavioral Health			400	400.00	400		
	4415.5	CASA			250	250.00	250		

		7 - WELFARE			7,044	3,334.98	7,044		
4441		Administration			0		0		
	4441.1	Dues			0	0.00	0		
4442		DIRECT ASSISTANCE			1	0.00	1		
	4442.1	Direct Assistance			1	0.00	1		
4444		INTERGOVERNMENTAL WELFARE PAYMENTS			2043	2,043.00	2043		
	4444.1	Tri-County Community Action			1543	1,543.00	1543		
	4444.2	Grafton County Senior Citizens			500	500.00	500		
4445		VENDOR PAYMENTS			5000	1,291.98	5000		
	4445.1	Other Vendor Payments			5000	1,291.98	5000		
		8 - CULTURE AND RECREATION			9,959	8,063.93	10,455		
4520		PARKS & RECREATION			5379	5,343.11	5299		
	4520.1	Maintenance of Parks			1500	1,849.11	1500		
	4520.2	Maintenance of Recreational Facilities			50	0.00	50		
	4520.3	Porta Potty			1,015	760.00	935		
	4520.4	Advertising			80	0.00	80		
	4520.5	Tapply Thompson Community Center			2,734	2,734.00	2,734		
4550		LIBRARY			2,500	1,477.21	3,076		
	4550.1	Services			2,000	270.00	2,000		
	4550.2	Library Other			500	1,207.21	1,076		
4583		PATRIOTIC PURPOSES			100	48.90	100		
	4583.1	Patriotic			100	48.90	100		
4611		CONSERVATION			1,980	1,194.71	1,980		
	4611.1	Conservation			500	15.04	500		
	4611.2	Workshops/seminars/dues			670	291.00	670		
	4611.3	Postage/supplies			0	0.00	0		
	4611.4	Mileage			10	0.00	10		
	4611.5	Other/Fishing Derby			800	888.67	800		
		13 - CAPITAL OUTLAY			239,684	166,666.17	190,205		
4902	4902	MACHINERY, VEHICLES AND EQUIPMENT			0	7,350.00	7,350		
4903	4903	BUILDINGS			0	5,005.00	5,005		
4909	4909	IMPROVEMENTS OTHER THAN BUILDINGS			239,684	154,311.17	177,850		
		14 - INTERFUND TRANSFERS OUT			213,000	61,500	61,500		
4915	4915	TRANSFERS TO THE CAPITAL RESERVE FUND			213,000	61,500	61,500		
4916	4916	TRANSFERS TO EXPENDABLE TRUST FUNDS			0	0.00	0		