

TOWN OF GROTON - 2019 Proposed Budget & 2018 Expenditures								DRAFT	as of 1/31/19		
							Proposed	2018	Approved		
							2019 Budget	Actual	2018 Budget		
II - EXPENDITURES (TOTAL)							1,251,502	1,035,625.33	1,137,769		
OPERATING BUDGET							766,652	627,838.26	728,384		
SPECIAL & INDIVIDUAL WARRANT ARTICLES							484,850	407,787.07	409,385		
1 - GENERAL GOVERNMENT							\$ 302,550	270,210.31	\$ 301,430		
4130		EXECUTIVE					60,933	57,458.28	59,944		
	4130.1	Administrative Assistant Wages					44,533	42,974.83	43,244		
	4130.2	Selectmen Stipend					9,600	8,250.00	9,600		
	4130.3	Moderator/Assistant Salary					150	674.65	450		
	4130.4	Other Town Meeting Expense					50	50.00	50		
	4130.5	Contracted Services(Web hosting)					150	99.50	150		
	4130.6	Workshops & Seminars					400	60.00	400		
	4130.7	Telephone/Internet					1,200	1,202.56	1,200		
	4130.8	Mileage					400	300.51	400		
	4130.9	Supplies					1,000	955.62	1,000		
	4130.10	Postage					900	864.22	900		
	4130.11	Furniture / Fixtures					50	50.00	50		
	4130.12	Office Equipment Maintenance					600	600.00	600		
	4130.13	Hiring Expenses					400	40.00	400		
	4130.14	Other Expenses (CU recordings, etc.)					200	28.00	200		
	4130.15	Computer/maintenance/software					1,300	1,308.39	1,300		
4140		ELECTION/REGIST/VITAL STATS					55,304	52,582.24	56,107		
	4140.1	Town Clerk/Tax Collector Salary					29,714	28,848.00	28,848		
	4140.2	Deputy Wages					9,000	7,543.24	9,000		
	4140.3	Town Clerk/Tax Collector Dues					60	100.00	60		
	4140.4	Town Clerk Expenses					1,000	854.60	1,000		
	4140.5	Tax Collector Expenses					2,500	3,013.94	2,500		
	4140.6	Workshops & Seminars					2,000	1,300.22	2,000		
	4140.7	Telephone/Internet					1,450	1,442.44	1,450		
	4140.8	Computer Maintenance/Software					1,500	1,409.65	2,000		
	4140.9	Advertising					150	35.25	150		
	4140.10	Supplies/Advertising Election					1,550	39.61	400		
	4140.11	Supplies-General					1,300	1,277.95	1,300		
	4140.12	Postage					1,350	1,374.26	1,350		
	4140.15	Ballot Clerks					600	1,452.30	1,650		
	4140.16	Checklist Supervisors					1,330	2,084.71	2,599		
	4140.17	Mileage					1,800	1,806.07	1,800		
4150		FINANCIAL ADMINISTRATION					24,160	21,370.24	19,560		
	4150.1	Financial Reporting (Town Report)					1,200	1,153.36	1,000		
	4150.2	Auditing					4,750	3,750.00	4,750		

	4150.3	Assessing			15,000	13,313.00	10,600	
	4150.4	Treasurer Salary			3,000	3,000.00	3,000	
	4150.5	Deputy Treasurer Salary			50	0.00	50	
	4150.6	Mileage			150	149.89	150	
	4150.7	Supplies			10	3.99	10	
4153		LEGAL EXPENSES			11,000	11,023.02	11,000	
	4153.1	Claims, Judgments and/or Settlements			1,000	999.91	1,000	
	4153.2	Attorney Fees			8,000	7,999.68	8,000	
	4153.4	Junkyard Compliance			2,000	2,023.43	2,000	
4155		PERSONNEL ADMINISTRATION			87,750	62,494.31	78,550	
	4155.1	NH Retirement System			23,750	18,982.01	23,750	
	4155.2	Life & Disability Insurance			1,200	862.33	1,200	
	4155.3	Health Insurance			51,000	32,676.79	41,000	
	4155.4	FICA/Medicare			11,800	9,973.18	12,600	
4191		PLANNING AND ZONING			5,777	20,590.78	23,552	
	4191.1	Planning Board Postage			200	300.00	300	
	4191.2	Planning Board Advertisement			150	0.00	200	
	4191.3	Planning Board Mileage			25	0.00	50	
	4191.4	Recording Fees			200	0.00	200	
	4191.5	Planning Board Dues			1	0.00	1	
	4191.6	Planning Board Supplies			800	2,844.00	2,400	
	4191.7	Planning Board Seminars/Training			1	0.00	1	
	4191.8	Planning Board Legal			2,000	500.00	1,000	
	4191.81	Planning Board Master Plan & Zoning			500	16,836.78	16,500	offset by NLRA grant
	4191.9	Zoning Board Legal			1,000	0.00	2,000	
	4191.10	Zoning Board Seminars			600	110.00	600	
	4191.11	Zoning Postage			100	0.00	100	
	4191.12	Zoning Mileage			50	0.00	50	
	4191.13	Advertising/notices			100	0.00	100	
	4191.14	Zoning Supplies			50	0.00	50	

4194		GENERAL GOVERNMENT BUILDINGS			24,105	20,623.91	23,705		
	4194.1	Town Hall Repairs & Maintenance:			4,000	1,066.72	4,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	1,372.07	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	4,423.28	4,250		
	4194.4	Transfer Station Repairs & Maintenance			2,200	1,565.84	1,800		
	4194.5	Cleaning Supplies			200	106.65	200		
	4194.6	General Supplies			500	462.55	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,355	4,179.46	2,355		
	4194.8	Town House Electric			2,800	2,432.08	2,800		
	4194.9	Town House Heat			6,000	5,015.26	6,000		
4195		CEMETERIES			6,151	4,547.29	7,126		
	4195.1	Cemetery Repairs & Maintenance			2,500	2,300.00	2,500		
	4195.2	Salaries/Lawn Care			2,000	1,777.25	1,500		
	4195.3	Supplies			500	388.29	1,000		
	4195.4	Mileage			100	81.75	75		
	4195.5	Fuel			1	0.00	1		
	4195.6	Advertising			50	0.00	50		
	4195.7	Site Work-River Road Cemetery			1,000	0.00	2,000		
4196		GENERAL INSURANCE			15,294	14,040.00	14,040		
	4196.1	Property & Liability Insurance			8,838	8,108.00	8,108		
	4196.2	Workers' Compensation			5,956	5,432.00	5,432		
	4196.3	Unemployment Compensation			500	500.00	500		
4197		ADVERTISING & REGIONAL ASSOC			2,425	2,320.24	2,775		
	4197.1	Advertising			500	462.00	800		
	4197.2	Dues			1,925	1,858.24	1,975		
4199		OTHER GENERAL GOVERNMENT			9,651	3,160.00	5,071		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			1,200	160.00	1,200		
	4199.3	Tax Mapping			1,450	500.00	1,370		
	4199.4 *	Grants			7,000	2,500.00	2,500	off set by revenues	

		2 - PUBLIC SAFETY			210,001	136,906.81	190,514		
4210		POLICE			107,748	72,426.46	115,815		
	4210.1	Police Chief Wages			50,000	35,612.00	58,067		
	4210.2	Police Officer Wages (FT)			1	0.00	1		
	4210.3	Police Officer Wages (PT)			18,750	8,201.38	18,750		
	4210.4	Telephone/Communications			2,500	2,206.84	2,500		
	4210.5	Dues & Subscriptions			700	700.00	700		
	4210.6	Other-Equipment Repairs/Maint			1,500	398.54	1,500		
	4210.7	Office Supplies			1,500	896.80	1,500		
	4210.8	NH Special Ops Unit			3,000	3,000.00	3,000		
	4210.9	Dispatch Service			5,500	5,406.56	5,500		
	4210.10	Prosecutor			9,896	9,896.09	9,896		
	4210.11	Vehicle Maintenance			2,000	2,642.94	2,000		
	4210.12	Cruiser Equipment			600	0.00	600		
	4210.13	Uniforms			2,500	0.00	2,500		
	4210.14	Books/Periodicals			100	17.00	100		
	4210.15	Equipment (guns/ammo/taser etc.)			1,500	89.10	1,500		
	4210.16	Mileage			400	0.00	400		
	4210.17	Postage			50	40.94	50		
	4210.18	Gasoline for Cruiser			3,000	1,802.82	3,000		
	4210.19	Advertising			250	415.70	250		
	4210.20	Training			2,500	1,004.75	2,500		
	4210.21	Animal Control			500	95.00	500		
	4210.22	Special Detail			1,000	0.00	1,000		
	4210.23	SOU Stipend			1	0.00	1		
4220		FIRE/AMBULANCE			101,350	64,162.22	73,796		
	4220.1	Stipend			500	500.00	500		
	4220.2	Communications/Training			300	105.55	300		
	4220.3	Equipment			400	0.00	400		
	4220.4	Contracted Services - Hebron			73,000	50,000.00	50,000		
	4220.5	Contracted Services - Rumney			15,000	2,110.73	11,000		
	4220.6	Lakes Region Mutual Aid			12,000	11,445.94	11,446		
	4220.7	Dues			100	0.00	100		
	4220.8	Mileage			50	0.00	50		
4290		EMERGENCY MANAGEMENT			903	318.13	903		
	4290.1	Supplies			200	184.38	200		
	4290.2	Workshops/training			1	0.00	1		
	4290.3	Equipment			1	0.00	1		
	4290.4	Equipment Maintenance			200	133.75	200		
	4290.5	Mileage			1	0.00	1		
	4290.6	Wages (emergency)			500	0.00	500		

		3 - HIGHWAYS AND STREETS			160,618	138,139.00	146,776	offset by Highway	
4311		ADMINISTRATION			79,217	66,414.05	70,775	Block Grant	
	4311.1	Road Agent Wages			41,860	37,288.52	37,310		
	4311.2	Assistants Wages			30,000	22,374.23	27,000		
	4311.3	Telephone/Internet			1,232	873.33	1,040		
	4311.4	Training & CDL Testing			400	390.50	400		
	4311.5	Electricity			1,100	1,206.92	900		
	4311.6	Heating Fuel			3,600	2,965.24	3,600		
	4311.7	Mileage			500	718.83	100		
	4311.8	Membership/Dues			25	25.00	25		
	4311.9	Supplies			500	571.48	400		
4312		HIGHWAYS & STREETS			80,301	70,590.75	74,901		
	4312.2	Vehicles-Equipment Maintenance & Repairs			15,000	18,397.17	15,000		
	4312.3	Contracted Services/Equipment Rentals			15,000	9,520.00	15,000		
	4312.4	Material			7,500	5,227.85	5,000		
	4312.5	Signs			500	907.65	600		
	4312.6	Uniforms			500	267.82	500		
	4312.7	Tools & Equipment Purchases			2,000	2,270.23	2,000		
	4312.8	Gas			5000	627.91	500		
	4312.9	Diesel			10,000	9,415.48	15,000		
	4312.10	Salt, Sand, Deicer			20,000	20,651.98	18,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			1,500	1,500.00	1,500		
	4312.13	Safety			800	804.66	800		
	4312.14	Tree Maintenance			2500	1,000.00	1000		
4316		STREET LIGHTING			1,100	1,134.20	1,100		
	4316.1	Utility Charges			1,100	1,134.20	1,100		

		4 - SANITATION			71,636	67,934.18	68,260	
4321		MONITORING			6,375	3,700.00	6,875	
	4321.1	Landfill Monitoring			5,375	3,400.00	5,375	
	4321.2	Landfill Repairs			1,000	300.00	1,500	
4324		SOLID WASTE DISPOSAL			65,261	64,234.18	61,385	
	4324.1	Wages			18,500	18,064.25	19,800	
	4324.2	Stipend			3,000	3,000.00	3,000	
	4324.3	Telephone			500	436.06	500	
	4324.4	Training & Certification			300	150.00	300	
	4324.5	Electricity			1,200	1,428.15	1,000	
	4324.6	Propane			500	400.67	500	
	4324.7	Supplies			350	361.03	300	
	4324.8	Compactor Related Expenses			1,000	0.00	1,000	
	4324.9	Mileage			300	58.86	300	
	4324.10	Dues			800	714.49	725	
	4324.11	Portable Toilet			1,860	1,705.00	1,860	
	4324.12	Transportation Costs/Solid Waste			30,000	30,793.60	25,000	
	4324.13	Recycle Costs			6,200	6,739.28	6,200	offset by revenues
	4324.14	Uniforms			150	0.00	100	
	4324.15	Safety			250	87.29	250	
	4324.16	Tire disposal			350	295.50	350	
	4324.17	Other (brush hog rental, etc.)			1	0.00	200	
		6 - HEALTH			6,243	5,703.98	5,799	
4411		ADMINISTRATION			1,588	1,493.18	1,588	
	4411.1	Stipend			1,250	1,458.18	1,250	
	4411.2	Supplies/Postage			1	0.00	1	
	4411.3	Mileage			1	0.00	1	
	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	0.00	1	
4415		HEALTH AGENCIES AND HOSPITALS			4,655	4,210.80	4,211	
	4415.1	Mid-State Health			200	200.00	200	
	4415.2	Pemi-Baker Home Health Agency			2,785	2,752.80	2,753	
	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	
	4415.6	Transport Central			20	108.00	108	
	4415.7	CADY			500	0.00	-	

		7 - WELFARE			7,044	3,106.68	7,044		
4441		Administration			0	0.00	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	1,063.68	5000		
	4445.1	Other Vendor Payments			5000	1,063.68	5000		
		8 - CULTURE AND RECREATION			8,560	5,837.30	8,561		
4520		PARKS & RECREATION			5989	4,315.16	5989		
	4520.1	Maintenance of Parks			1500	187.32	1500		
	4520.2	Maintenance of Recreational Facilities			50	0.00	50		
	4520.3	Porta Potty			1,265	1,042.00	1,265		
	4520.4	Advertising			80	0.00	80		
	4520.45	Electricity			360	351.84	360		
	4520.5	Tapply Thompson Community Center			2,734	2,734.00	2,734		
4550		LIBRARY			501	89.99	501		
	4550.1	Services			1	0.00	1		
	4550.2	Library Other			500	89.99	500		
4583		PATRIOTIC PURPOSES			100	85.80	100		
	4583.1	Patriotic			100	85.80	100		
4611		CONSERVATION			1,970	1,346.35	1,971		
	4611.1	Conservation			500	0.00	500		
	4611.2	Workshops/seminars/dues			600	521.00	670		
	4611.3	Postage/supplies			0	0.00	0		
	4611.4	Mileage			70	0.00	1		
	4611.5	Other/Fishing Derby			800	825.35	800		
		13 - CAPITAL OUTLAY			246,850	275,037.07	276,635		
4902	4902	MACHINERY, VEHICLES AND EQUIPMENT			0	15,356.80	15,635		
4903	4903	BUILDINGS			0	-	0		
4909	4909	IMPROVEMENTS OTHER THAN BUILDINGS			246,850	259,680.27	261,000		
		14 - INTERFUND TRANSFERS OUT			238,000	132,750	132,750		
4915	4915	TRANSFERS TO THE CAPITAL RESERVE FUND			238,000	132,750	132,750		
4916	4916	TRANSFERS TO EXPENDABLE TRUST FUNDS			0	0.00	0		