

TOWN OF GROTON - 2025 Proposed Budget & 2024 Expenditures							DRAFT		
							Proposed	2024	Approved
							2025 Budget	Actual	2024 Budget
<b>II - EXPENDITURES (TOTAL)</b>							<b>1,429,685</b>	<b>1,242,210.45</b>	<b>1,314,759</b>
<b>OPERATING BUDGET</b>							<b>1,052,656</b>	<b>862,253.86</b>	<b>920,474</b>
<b>SPECIAL &amp; INDIVIDUAL WARRANT ARTICLES</b>							<b>377,029.00</b>	<b>379,956.59</b>	<b>394,285.00</b>
<b>1 - GENERAL GOVERNMENT</b>							<b>\$ 374,921</b>	<b>338,548.32</b>	<b>\$ 364,508</b>
<b>4130</b>		<b>EXECUTIVE</b>					<b>89,294</b>	<b>84,783.42</b>	<b>86,990</b>
	4130.1	Administrator/ Assistant Wages					67,084	63,374.84	64,480
	4130.2	Selectmen Stipend					13,200	13,200.00	13,200
	4130.3	Moderator/Assistant Salary					800	1,147.50	700
	4130.4	Other Town Meeting Expense					50	0.00	50
	4130.5	Contracted Services(Web hosting)					150	122.50	150
	4130.6	Workshops & Seminars					500	448.92	500
	4130.7	Telephone/Internet					1,560	1,550.41	1,560
	4130.8	Mileage					500	442.86	500
	4130.9	Supplies					1,000	998.53	1,000
	4130.10	Postage					900	872.82	900
	4130.11	Furniture / Fixtures					50	63.99	50
	4130.12	Office Equipment Maintenance					600	540.00	600
	4130.13	Hiring Expenses					400	0.00	400
	4130.14	Other Expenses (CU recordings, etc.)					200	200.00	200
	4130.15	Computer/maintenance/software					1,500	1,471.05	1,500
	4130.16	Minute Taker					800	350.00	1,200
<b>4140</b>		<b>ELECTION/REGIST/VITAL STATS</b>					<b>74,730</b>	<b>69,434.70</b>	<b>69,990</b>
	4140.1	Town Clerk/Tax Collector Salary					39,700	35,367.43	34,700
	4140.2	Deputy Wages					16,000	13,439.95	14,000
	4140.3	Town Clerk/Tax Collector Dues					80	60.00	140
	4140.4	Town Clerk Expenses					900	777.72	1,400
	4140.5	Tax Collector Expenses					3,700	3,530.00	3,700
	4140.6	Workshops & Seminars					2,500	2,679.26	2,500
	4140.7	Telephone/Internet					2,100	1,688.00	2,100
	4140.8	Computer Maintenance/Software					1,000	573.45	1,000
	4140.9	Advertising					25	0.00	25
	4140.10	Supplies/Advertising Election					800	621.13	400
	4140.11	Supplies-General					1,000	687.16	1,000
	4140.12	Postage					2,000	1,968.61	2,000
	4140.15	Ballot Clerks					1,100	2,523.75	1,600
	4140.16	Checklist Supervisors					1,825	3,275.08	4,225
	4140.17	Mileage					2,000	2,243.16	1,200
<b>4150</b>		<b>FINANCIAL ADMINISTRATION</b>					<b>25,125</b>	<b>24,191.10</b>	<b>25,575</b>
	4150.1	Financial Reporting (Town Report)					1,300	1,619.10	1,750

	4150.2	Auditing			5,000	4,000.00	5,000	
	4150.3	Assessing			15,000	14,905.00	15,000	
	4150.4	Treasurer Salary			3,600	3,600.00	3,600	
	4150.5	Deputy Treasurer Salary			50	0.00	50	
	4150.6	Mileage			150	67.00	150	
	4150.7	Supplies			25	0.00	25	
<b>4153</b>		<b>LEGAL EXPENSES</b>			<b>13,000</b>	<b>3,851.78</b>	<b>13,000</b>	
	4153.1	Claims, Judgments and/or Settlements			1,000	0.00	1,000	
	4153.2	Attorney Fees			9,000	2,866.31	9,000	
	4153.4	Junkyard Compliance			3,000	985.47	3,000	
<b>4155</b>		<b>PERSONNEL ADMINISTRATION</b>			<b>99,000</b>	<b>93,989.09</b>	<b>94,618</b>	
	4155.1	NH Retirement System			16,200	16,088.32	14,250	
	4155.2	Life & Disability Insurance			800	759.60	1,100	
	4155.3	Health Insurance			64,500	61,977.93	61,768	
	4155.4	FICA/Medicare			17,500	15,163.24	17,500	
<b>4191</b>		<b>PLANNING AND ZONING</b>			<b>8,448</b>	<b>5,348.21</b>	<b>8,072</b>	
	4191.1	Planning Board Postage			200	162.80	100	offset by revenues
	4191.2	Planning Board Advertisement			300	0.00	400	offset by revenues
	4191.3	Planning Board Mileage			25	0.00	25	
	4191.4	Recording Fees			350	185.41	425	offset by revenues
	4192.41	Application Fees			100	0.00	100	offset by revenues
	4191.5	Planning Board Dues			1	0.00	1	
	4191.6	Planning Board Supplies			50	0.00	100	
	4191.7	Planning Board Seminars/Training			1	0.00	1	
	4191.8	Planning Board Legal			6,000	5,000.00	5,000	
	4191.81	Planning Board Master Plan & Zoning			1	0.00	500	
	4191.9	Zoning Board Legal			1,000	0.00	1,000	
	4191.10	Zoning Board Seminars			200	0.00	200	
	4191.11	Zoning Postage			100	0.00	100	offset by revenues
	4191.12	Zoning Mileage			10	0.00	10	
	4191.13	Advertising/notices			100	0.00	100	offset by revenues
	4191.14	Zoning Supplies			10	0.00	10	

<b>4194</b>		<b>GENERAL GOVERNMENT BUILDINGS</b>			<b>24,600</b>	<b>21,919.77</b>	<b>26,100</b>		
	4194.1	Town Hall Repairs & Maintenance:			3,000	2,111.76	3,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	1,705.83	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	1,746.69	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,500	5,310.49	1,500		
	4194.5	Cleaning Supplies			200	206.38	200		
	4194.6	General Supplies			500	503.18	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,850	2,571.03	2,850		
	4194.8	Town House Electric			3,250	2,322.52	4,000		
	4194.9	Town House Heat			7,250	5,441.89	8,000		
<b>4195</b>		<b>CEMETERIES</b>			<b>6,182</b>	<b>3,910.00</b>	<b>8,182</b>		
	4195.1	Cemetery Repairs & Maintenance			2,500	2,010.00	4,500		
	4195.2	Salaries/Lawn Care			2,000	1,840.00	2,000		
	4195.3	Supplies			100	60.00	100		
	4195.4	Mileage			1	0.00	1		
	4195.5	Fuel			1	0.00	1		
	4195.6	Licensing			80	0.00	80		
	4195.7	Site Work-River Road Cemetery			1,500	0.00	1,500		
<b>4196</b>		<b>GENERAL INSURANCE</b>			<b>22,750</b>	<b>20,239.00</b>	<b>20,239</b>		
	4196.1	Property & Liability Insurance			17,783	15,751.00	15,751		
	4196.2	Workers' Compensation			4,467	3,988.00	3,988		
	4196.3	Unemployment Compensation			500	500.00	500		
<b>4197</b>		<b>ADVERTISING &amp; REGIONAL</b>			<b>4,600</b>	<b>4,538.00</b>	<b>4,450</b>		
	4197.1	Advertising			600	572.00	500		
	4197.2	Dues			2,000	1,966.00	1,950		
	4197.3	GHS			1,000	1,000.00	1,000		
	4197.4	NLRA			1,000	1,000.00	1,000		
<b>4199</b>		<b>OTHER GENERAL GOVERNMENT</b>			<b>7,192</b>	<b>6,343.25</b>	<b>7,292</b>		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			400	280.00	500		
	4199.3	Tax Mapping			1,791	1,791.00	1,791		
	4199.4 *	Grants/Engineering			5,000	4,272.25	5,000	off set by revenues	

		<b>2 - PUBLIC SAFETY</b>			<b>299,047</b>	<b>174,351.89</b>	<b>195,652</b>	
<b>4210</b>		<b>POLICE</b>			<b>79,019</b>	<b>62,510.80</b>	<b>79,439</b>	
	4210.1	Police Chief Wages			50,435	40,509.64	48,935	
	4210.2	Police Officer Wages (FT)			1	0.00	1	
	4210.3	Police Officer Wages (PT)			1	0.00	1	
	4210.4	Telephone/Communications			3,000	3,154.50	3,000	
	4210.5	Dues & Subscriptions			700	650.00	700	
	4210.6	Other-Equipment Repairs/Maint			1,500	615.50	1,500	
	4210.7	Office Supplies			1,000	963.08	1,000	
	4210.8	NH Special Ops Unit			1	0.00	1	
	4210.9	Dispatch Service			3,800	4,541.00	6,000	
	4210.10	Prosecutor			5,280	5,280.00	5,500	
	4210.11	Vehicle Maintenance			2,500	2,637.43	1,500	
	4210.12	Cruiser Equipment			1,500	0.00	1,500	
	4210.13	Uniforms			1,000	95.82	1,000	
	4210.14	Books/Periodicals			100	112.00	100	
	4210.15	Equipment (guns/ammo/taser etc.)			1,000	1,217.63	1,000	
	4210.16	Mileage			400	0.00	400	
	4210.17	Postage			50	0.00	50	
	4210.18	Gasoline for Cruiser			3,000	2,084.20	3,000	
	4210.19	Advertising			250	0.00	250	
	4210.20	Training			2,000	650.00	2,500	
	4210.21	Animal Control			500	0.00	500	
	4210.22	Special Detail			1,000	0.00	1,000	
	4210.23	SOU Stipend			1	0.00	1	
<b>4220</b>		<b>FIRE/AMBULANCE</b>			<b>218,750</b>	<b>110,966.09</b>	<b>114,935</b>	
	4220.1	Stipend			1	0.00	1	
	4220.2	Communications/Training			1	0.00	1	
	4220.3	Equipment			1500	0.00	1500	
	4220.4	Contracted Services - Hebron			125,000	80,500.00	82,000	
	4220.5	Contracted Services - Rumney			72,735	14,035.30	15,000	w/ one time pmt
	4220.6	Lakes Region Mutual Aid			19,511	16,430.79	16,431	
	4220.7	Dues			1	0.00	1	
	4220.8	Mileage			1	0.00	1	
<b>4290</b>		<b>EMERGENCY MANAGEMENT</b>			<b>1,278</b>	<b>875.00</b>	<b>1,278</b>	
	4290.1	Supplies			200	0.00	200	
	4290.2	Workshops/training			1	0.00	1	
	4290.3	Equipment			1	0.00	1	
	4290.4	Equipment Maintenance			200	0.00	200	
	4290.5	Mileage			1	0.00	1	
	4290.6	Wages/Stipend			875	875.00	875	

		<b>3 - HIGHWAYS AND STREETS</b>			<b>224,011</b>	<b>204,702.23</b>	<b>211,193</b>	offset by Highway	
<b>4311</b>		<b>ADMINISTRATION</b>			<b>93,170</b>	<b>86,476.54</b>	<b>90,352</b>	Block Grant	
	4311.1	Road Agent Wages			54,500	45,692.56	51,687		
	4311.2	Assistants Wages			30,000	34,716.75	30,000		
	4311.3	Telephone/Internet			2,000	1,778.62	2,000		
	4311.4	Training & CDL Testing			500	120.00	500		
	4311.5	Electricity			1,540	1,117.58	1,540		
	4311.6	Heating Fuel			3,600	1,900.41	3,600		
	4311.7	Mileage			500	514.56	500		
	4311.8	Membership/Dues			30	30.00	25		
	4311.9	Supplies			500	606.06	500		
<b>4312</b>		<b>HIGHWAYS &amp; STREETS</b>			<b>129,301</b>	<b>116,788.37</b>	<b>119,301</b>		
	4312.2	Vehicles-Equipment Maintenance & Repairs			17,500	18,880.41	17,500		
	4312.3	Contracted Services/Equipment Rentals			16,000	17,623.46	16,000		
	4312.4	Material			7,500	6,942.58	7,500		
	4312.5	Signs			500	361.00	500		
	4312.6	Uniforms			500	478.00	500		
	4312.7	Tools & Equipment Purchases			2,000	1,363.57	2,000		
	4312.8	Gas			4,000	2,205.91	4,000		
	4312.9	Diesel			6,500	5,899.07	6,500		
	4312.10	Salt, Sand, Deicer			32,500	33,529.34	32,500		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			2,000	1,416.50	2,000		
	4312.13	Safety			800	818.44	800		
	4312.14	Tree Maintenance			4,500	4,000.00	4,500		
	4312.15	Groton Roads Repair and Maintenance			35,000	23,270.09	25,000		
<b>4316</b>		<b>STREET LIGHTING</b>			<b>1,540</b>	<b>1,437.32</b>	<b>1,540</b>		
	4316.1	Utility Charges			1,540	1,437.32	1,540		

		<b>4 - SANITATION</b>			<b>127,040</b>	<b>122,431.91</b>	<b>122,450</b>	
<b>4321</b>		<b>MONITORING</b>			<b>14,190</b>	<b>13,450.00</b>	<b>12,800</b>	
	4321.1	Landfill Monitoring			13,490	12,950.00	12,300	
	4321.2	Landfill Repairs			700	500.00	500	
<b>4324</b>		<b>SOLID WASTE DISPOSAL</b>			<b>112,850</b>	<b>108,981.91</b>	<b>109,650</b>	
	4324.1	Wages			27,500	24,629.70	26,000	
	4324.2	Stipend			4,000	4,000.00	4,000	
	4324.3	Telephone/Internet			1,600	1,778.62	650	
	4324.4	Training & Certification			250	150.00	250	
	4324.5	Electricity			1,300	985.59	1,500	
	4324.6	Propane			600	357.25	800	
	4324.7	Supplies			500	389.10	450	
	4324.8	Compactor Related Expenses			500	0.00	500	
	4324.9	Mileage			300	218.42	300	
	4324.10	Dues			1,050	1,038.80	1,050	
	4324.11	Portable Toilet			2,400	2,667.50	2,100	
	4324.12	Transportation Costs/Solid Waste			66,000	68,949.09	66,000	
	4324.13	Recycle Costs			2,000	1,200.00	2,000	offset by revenues
	4324.14	Uniforms			200	177.50	200	
	4324.15	Safety			150	0.00	150	
	4324.16	Tire disposal			1,000	0.00	1,000	offset by revenues
	4324.17	Other (brush hog rental, etc.)			500	0.00	200	
	4324.18	Backhoe Maintenance			3,000	2,440.34	2,500	
		<b>6 - HEALTH</b>			<b>9,799</b>	<b>7,491.16</b>	<b>8,999</b>	
<b>4411</b>		<b>ADMINISTRATION</b>			<b>2,803</b>	<b>1,295.16</b>	<b>2,803</b>	
	4411.1	Stipend			2,500	1,250.16	2,500	
	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	45.00	50	
	4411.6	Water Testing			100	0.00	100	
	4411.7	Legal			1	0.00	1	
<b>4415</b>		<b>HEALTH AGENCIES AND HOSPITALS</b>			<b>6,996</b>	<b>6,196.00</b>	<b>6,196</b>	
	4415.1	Mid-State Health			200	200	200	
	4415.2	Pemi-Baker Home Health Agency			2,896	2,896	2,896	
	4415.3	Task Force / Domestic Violence			1,100	550	550	
	4415.4	Lakes Regional Mental Health Center			1,050	800	800	
	4415.5	CASA			250	250	250	
	4415.6	Transport Central			500	500	500	
	4415.7	CADY			1,000	1,000	1,000	

		<b>7 - WELFARE</b>			<b>4,951</b>	<b>3,565.34</b>	<b>4,951</b>	
<b>4441</b>		<b>Administration</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	
	4441.1	Dues			0	0.00	0	
<b>4442</b>		<b>DIRECT ASSISTANCE</b>			<b>1</b>	<b>0.00</b>	<b>1</b>	
	4442.1	Direct Assistance			1	0.00	1	
<b>4444</b>		<b>INTERGOVERNMENTAL WELFARE PAYMENTS</b>			<b>1950</b>	<b>1,950.00</b>	<b>1950</b>	
	4444.1	Tri-County Community Action			1200	1,200.00	1200	
	4444.2	Grafton County Senior Citizens			750	750.00	750	
<b>4445</b>		<b>VENDOR PAYMENTS</b>			<b>3000</b>	<b>1,615.34</b>	<b>3000</b>	
	4445.1	Other Vendor Payments			3000	1,615.34	3000	
		<b>8 - CULTURE AND RECREATION</b>			<b>12,887</b>	<b>11,163.01</b>	<b>12,721</b>	
<b>4520</b>		<b>PARKS &amp; RECREATION</b>			<b>10690</b>	<b>9,985.73</b>	<b>10524</b>	
	4520.1	Maintenance of Parks			500	200.15	500	
	4520.2	Maintenance of Recreational Facilities			50	0.00	50	
	4520.3	Porta Potty			1,600	1,435.00	1,600	
	4520.4	Advertising			80	0.00	80	
	4520.45	Electricity			420	416.59	360	
	4520.5	Tapply Thompson Community Center			3,640	3,534.00	3,534	
	4520.6	Old Home Day			4,400	4,399.99	4,400	
<b>4550</b>		<b>LIBRARY</b>			<b>2</b>	<b>0.00</b>	<b>2</b>	
	4550.1	Services			1	0.00	1	
	4550.2	Library Other			1	0.00	1	
<b>4583</b>		<b>PATRIOTIC PURPOSES</b>			<b>100</b>	<b>94.87</b>	<b>100</b>	
	4583.1	Patriotic			100	94.87	100	
<b>4611</b>		<b>CONSERVATION</b>			<b>2,095</b>	<b>1,082.41</b>	<b>2,095</b>	
	4611.1	Conservation			300	0.00	300	
	4611.2	Workshops/seminars/dues			275	250.00	275	
	4611.3	Postage/supplies			200	0.00	200	
	4611.4	Mileage			70	0.00	70	
	4611.5	Other/Fishing Derby			1,000	652.41	1,000	
	4611.6	Water Testing			250	180.00	250	
		<b>13 - CAPITAL OUTLAY</b>			<b>239,529</b>	<b>213,125.59</b>	<b>227,454</b>	
<b>4902</b>	<b>4902</b>	<b>MACHINERY, VEHICLES AND EQUIPMENT</b>			<b>0</b>	<b>55,257.57</b>	<b>58,350</b>	
<b>4903</b>	<b>4903</b>	<b>BUILDINGS</b>			<b>0</b>	<b>8,778.91</b>	<b>9,000</b>	
<b>4909</b>	<b>4909</b>	<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>			<b>239,529</b>	<b>149,089.11</b>	<b>160,104</b>	
		<b>14 - INTERFUND TRANSFERS OUT</b>			<b>137,500</b>	<b>166,831</b>	<b>166,831</b>	
<b>4915</b>	<b>4915</b>	<b>TRANSFERS TO THE CAPITAL RESERVE FUND</b>			<b>137,500</b>	<b>166,831</b>	<b>166,831</b>	
<b>4916</b>	<b>4916</b>	<b>TRANSFERS TO EXPENDABLE TRUST FUNDS</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	