

TOWN OF GROTON - 2013 Budget & 2012 Expenditures						
			Approved 2013 Budget	2012 Actual	Approved 2012 Budget	
II - EXPENDITURES (TOTAL)			865,248	668,335.61	751,617	
OPERATING BUDGET			619,411	484,938.22	545,619	
SPECIAL & INDIVIDUAL WARRANT ARTICLES			245,837	183,397.39	205,998	
1 - GENERAL GOVERNMENT			\$ 254,830	196,168.27	\$ 230,853	
4130	EXECUTIVE		48,625	46,857.95	47,674	
4130.1	Administrative Assistant Wages		34,120	31,844.00	32,000	53 pay periods in 2013
4130.2	Selectmen Stipend		9,000	9,000.00	9,000	
4130.3	Moderator/Assistant Salary		105	240.00	623	
4130.4	Other Town Meeting Expense		50	89.92	1	
4130.5	Contracted Services(Web hosting)		150	112.45	150	
4130.6	Workshops & Seminars		150	80.00	150	
4130.7	Telephone/Internet		1,250	1,177.50	1,250	
4130.8	Mileage		350	281.13	350	
4130.9	Supplies		1,000	1,213.82	1,000	
4130.10	Postage		800	735.36	800	
4130.11	Furniture / Fixtures		50	0.00	50	
4130.12	Office Equipment Maintenance		600	493.00	600	
4130.13	Hiring Expenses		200	150.00	200	
4130.14	Other Expenses (CU recordings, etc.)		200	269.14	100	
4130.15	Computer software maintenance		200	31.68	200	
4130.16	Computer/Software		400	1,139.95	1,200	
4140	ELECTION/REGIST/VITAL STATS		43,828	43,354.13	44,440	
4140.1	Town Clerk/Tax Collector Salary		26,624	25,459.20	25,460	
4140.2	Deputy Wages		4,000	3,185.00	4,000	
4140.3	Town Clerk/Tax Collector Dues		65	65.00	40	
4140.4	Town Clerk Expenses		1,250	982.38	1,000	
4140.5	Tax Collector Expenses		2,000	1,830.74	1,500	
4140.6	Workshops & Seminars		1,000	772.00	1,000	
4140.7	Telephone/Internet		750	708.07	750	
4140.8	Computer Maintenance/Software		2,200	2,742.31	2,200	

4140.9	Advertising		74	0.00	74	
4140.10	Supplies/Advertising Election		315	279.35	350	
4140.11	Supplies-General		1,250	1,055.02	1,000	
4040.12	Postage		1,650	1,318.25	1,500	
4140.15	Ballot Clerks		510	1,625.00	1,836	
4140.16	Checklist Supervisors		540	1,940.00	2,270	
4140.17	Mileage		1,600	1,391.81	1,460	
4150	FINANCIAL ADMINISTRATION		18,350	17,926.33	18,135	
4150.1	Financial Reporting (Town Report)		900	815.55	900	2012 expenditure includes
4150.2	Auditing		4,000	3,836.00	3,900	\$150 for market analysis
4150.3	Assessing		10,500	10,450.00	10,500	
4150.4	Treasurer Salary		2,700	2,700.00	2,700	
4150.5	Deputy Treasurer Salary		50	0.00	50	
4150.6	Mileage		180	124.78	65	
4150.7	Supplies		20	0.00	20	
4153	LEGAL EXPENSES		13,000	6,346.58	13,500	
4153.1	Claims, Judgments and/or Settlements		1,000	0.00	1,000	
4153.2	Attorney Fees - General Advice		5,000	2,142.11	3,500	
4153.3	Attorney Fees-Junkyard Compliance		4,000	221.00	6,000	
4153.4	Junkyard Compliance		3,000	3,983.47	3,000	
4155	PERSONNEL ADMINISTRATION		77,824	49,412.08	59,501	
4155.1	NH Retirement System		10,500	2,928.68	6,801	
4155.2	Life & Disability Insurance		1,200			
4155.3	Health Insurance		55,124	33,628.78	41,700	
4155.4	FICA		11,000	12,854.62	11,000	
4191	PLANNING AND ZONING		11,026	1,719.42	9,526	
4191.1	Planning Board Postage		300	420.68	100	
4191.2	Planning Board Advertisement		250	342.50	250	
4191.3	Planning Board Mileage		100	58.38	100	
4191.4	Recording Fees		250	238.95	50	
4191.5	Planning Board Dues		1	0.00	1	
4191.6	Planning Board Supplies		150	43.15	50	
4191.7	Planning Board Seminars/Training		200	75.00	200	
4191.8	Planning Board Legal		6,000	280.20	6,500	
4191.9	Zoning Appeals (Legal)		3,000	34.00	1,500	
4191.10	Zoning Board Seminars		200	50.00	200	
4191.1	Zoning Postage		175	114.62	175	
4191.1	Zoning Mileage		100	6.44	100	
4191.1	Advertising/notices		200	55.50	200	
4191.1	Zoning Supplies		100	0.00	100	

4194	GENERAL GOVERNMENT BUILDINGS		14,475	11,145.21	14,975	
4194.1	Town Hall Repairs & Maintenance:		1,500	1,162.15	1,500	2012 expenditure includes
4194.2	Town Hall Repairs & Maintenance: Wages		1,800	973.50	1,800	\$495 for elevation certificate
4194.3	Town Garage Repairs & Maintenance		750	161.70	750	
4194.4	Transfer Station Repairs & Maintenance		500	315.17	500	
4194.5	Cleaning Supplies		125	120.03	125	
4194.6	General Supplies		300	296.95	300	
4194.7	Contracted Services(Security Monitoring/Elevatc		1,700	1,602.77	1,600	
4194.8	Town House Electric		2,300	2,056.35	2,400	
4194.9	Town House Heat		5,500	4,456.59	6,000	
4195	CEMETERIES		3,810	2,547.42	2,510	
4195.1	Cemetry Repairs & Maintenance		1,900	688.70	700	
4195.2	Salaries		1500	1,816.90	1500	
4195.3	Supplies		200	26.82	100	
4195.4	Mileage		125	0.00	125	
4195.5	Fuel		50	15.00	50	
4195.6	Advertising		35	0.00	35	
4196	GENERAL INSURANCE		16,100	14,126.11	13,000	
4196.1	Property & Liability Insurance		9,600	8,757.69	7,000	
4196.2	Workers' Compensation		6,500	5,368.42	6,000	
4197	ADVERTISING & REGIONAL ASSOC		1,990	1,833.04	1,790	
4197.1	Advertising		600	445.00	400	
4197.2	Dues		1,390	1,388.04	1,390	
4199	OTHER GENERAL GOVERNMENT		5,802	900.00	5,802	
4199.1	Exigent/Hazardous Circumstances		1	0.00	1	
4199.2	Forestry		1	0.00	1	
4199.3	Tax Mapping		900	900.00	900	
4199.4	Grants		4,900	0.00	4,900	off set by revenues

	2 - PUBLIC SAFETY	156,779	137,591.19	143,052	
4210	POLICE	96,251	90,443.41	90,450	
4210.1	Police Chief Wages	16,000	16,920.00	15,000	
4210.2	Police Officer Part Time Wages	10,400	29,356.00	9,000	
4210.3	Full Time Wages	36,000	0.00	36,000	
4210.4	Telephone/Communications	1,900	1,543.55	1,900	
4210.5	Dues & Subscriptions	500	450.00	500	
4210.6	Other-Equipment Repairs/Maint	350	1,931.93	350	
4210.7	Office Supplies	850	3,609.35	850	
4210.8	NH Special Ops Unit	1	5,200.00	2,600	
4210.9	Dispatch Service	8,000	6,359.50	5,000	
4210.10	Prosecutor	6,500	3,500.00	3,500	
4210.11	Vehicle Maintenance	1,000	2,762.31	1,000	
4210.12	Cruiser Equipment	600	6,051.68	600	
4210.13	Uniforms	2,000	1,602.49	2,000	
4210.14	Books/Periodicals	150	0.00	150	
4210.15	Equipment (guns/ammo/taser etc.)	1,200	2,882.21	1,200	
4210.16	Mileage	750	539.36	750	
4210.17	Postage	100	19.45	100	
4210.18	Gasoline for Cruiser	6,000	5,000.79	6,000	
4210.19	Advertising	250	134.50	250	
4210.20	Training	1,200	786.50	1,200	
4210.21	Animal Control	1,500	656.29	1,500	
4210.22	Special Detail	500	637.50	500	offset by revenues
4210.23	SOU Stipend	500	500.00	500	
4220	FIRE/AMBULANCE	58,678	47,147.78	50,752	
4220.1	Administration	100	0.00	100	
4220.2	Communications/Training	300	0.00	300	
4220.3	Equipment	500	100.00	500	
4220.4	Contracted Services - Hebron	35000	28,210.59	31500	
4220.5	Contracted Services - Rumney	15000	11,635.45	11000	
4220.6	Lakes Region Mutual Aid	7528	7,101.74	7102	
4220.7	Dues	100	100.00	100	
4220.8	Mileage	150	0.00	150	
4290	EMERGENCY MANAGEMENT	1,850	0.00	1,850	
4290.1	Supplies	100	0.00	100	
4290.2	Workshops/training	300	0.00	300	
4290.3	Equipment	550	0.00	550	
4290.4	Equipment Maintenance	300	0.00	300	
4290.5	Mileage	100	0.00	100	
4290.6	Wages (emergency)	500	0.00	500	

	3 - HIGHWAYS AND STREETS	132,459	93,710.65	96,401	offset by Highway Block Grant
4311	ADMINISTRATION	80,133	44,318.50	46,775	
4311.1	Road Agent Wages	28,500	22,513.95	25,000	
4311.2	Assistants Wages	18,000	16,764.64	16,500	
4311.3	Telephone	800	522.95	900	
4311.4	Training & CDL Testing	350	0.00	350	
4311.5	Electricity	700	551.49	700	
4311.6	Heating Fuel	3,200	3,446.86	3,200	
4311.7	Mileage	100	294.27	50	
4311.8	Membership/Dues	25	25.00	25	
4311.9	Supplies	200	199.34	50	
4311.9	Truck Payment	28,258			
4312	HIGHWAYS & STREETS	51,226	48,461.32	48,526	
4312.1	Vehicle Cleaning & Maintenance	900	1,133.13	900	
4312.2	Highway Vehicles-Equipment Repairs	9000	9,073.96	9000	
4312.3	Equipment Rentals	3000	2,476.82	3000	
4312.4	Material	3000	3,001.37	2000	
4312.5	Signs	400	286.44	400	
4312.6	Uniforms	25	11.99	25	
4312.7	Tools & Equipment Purchases	1500	2,453.37	1500	
4312.8	Gas	700	730.97	600	
4312.9	Diesel	15000	15,991.64	13500	
4312.10	Salt, Sand, Deicer	14000	10,589.35	15000	
4312.11	Hydrants	1	0.00	1	
4312.12	Culverts	2500	1,946.80	1500	
4312.13	Safety	700	765.48	600	
4312.14	Tree Maintenance	500	0.00	500	
4316	STREET LIGHTING	1,100	930.83	1,100	
4316.1	Utility Charges	1,100	930.83	1,100	

	4 - SANITATION		53,081	41,976.67	53,231	
4321	MONITORING		6,306	2,515.31	5,106	\$2,350 Andover Geologic
4321.1	Landfill Monitoring		6,306	2,515.31	5,106	expenses encumbered to 2013
4324	SOLID WASTE DISPOSAL		46,775	39,461.36	48,125	
4324.1	Wages		11,700	10,861.78	11,500	
4324.2	Stipend		3,000	3,000.00	3,000	
4324.3	Telephone		400	368.13	400	
4324.4	Training & Certification		250	200.00	250	
4324.5	Electricity		1,400	1,168.07	1,400	
4324.6	Propane		800	360.86	800	
4324.7	Supplies		175	124.66	175	
4324.8	Compactor Related Expenses		2,000	0.00	2,000	
4324.9	Mileage		200	142.64	200	
4324.1	Dues		675	606.21	675	
4324.11	Portable Toilet		1,400	1,320.00	1,400	
4324.12	Transportation Costs/Solid Waste		22,000	19,941.16	23,000	
4324.13	Recycle Costs		1,800	1,262.57	2,300	offset by revenues
4324.14	Uniforms		25	7.50	25	
4324.15	Safety		600	12.78	600	
4324.16	Tire disposal		150	85.00	200	offset by revenues
4324.17	Other (brush hog rental, etc.)		200	0	200	
	6 - HEALTH		6,225	4,662.68	6,225	
4411	ADMINISTRATION		2,930	1,367.68	2,930	
4411.1	Stipend		1,250	1,250.00	1,250	
4411.2	Supplies/Postage		100	22.68	100	
4411.3	Mileage		200	0.00	200	
4411.4	Training		100	70.00	100	
4411.5	Dues		100	25.00	100	
4411.6	Water Testing		180	0.00	180	
4411.7	Legal		1,000	0.00	1,000	
4415	HEALTH AGENCIES AND HOSPITALS		3,295	3,295.00	3,295	
4415.1	Plymouth Regional Clinic		100	100.00	100	
4415.2	Pemi-Baker Home Health Agency		2,295	2,295.00	2,295	
4415.3	Task Force / Domestic Violence		500	500.00	500	
4415.4	Genesis Behavioral Health		400	400.00	400	

	7 - WELFARE			8,373	4,514.77	8,293	
4441	Administration			30			
4441.1	Dues			30			
4442	DIRECT ASSISTANCE			600	0.00	600	
4442.1	Direct Assistance			600	0.00	600	
4444	INTERGOVERNMENTAL WELFARE PAY			1743	1,693.00	1693	
4444.1	Tri-County Community Action			1543	1,543.00	1543	
4444.2	Grafton County Senior Citizens			200	150.00	150	
4445	VENDOR PAYMENTS			6000	2,821.77	6000	
4445.1	Other Vendor Payments			6000	2,821.77	6000	
	8 - CULTURE AND RECREATION			7,664	6,313.99	7,564	
4520	PARKS & RECREATION			4414	3,731.02	4314	
4520.1	Maintenance of Parks			800	408.50	800	
4520.2	Maintenance of Recreational Facilities			50	24.27	50	
4520.3	Porta Potty			950	814.25	900	
4520.4	Advertising			80	0.00	80	
4520.5	Tapply Thompson Community Center			2,534	2,484.00	2,484	
4550	LIBRARY			2,500	2,500.00	2,500	
4550.1	Wages			2,000	0.00	2,000	
4550.2	Library Other			500	2,500.00	500	
4583	PATRIOTIC PURPOSES			100	82.97	100	
4583.1	Town Events			100	82.97	100	
4611	CONSERVATION			650	0.00	650	
4611.1	Conservation			650	0.00	550	
4611.2	Workshops/seminars/dues				0.00	100	
	13 - CAPITAL OUTLAY			199,337	146,897.39	169,498	
4902	MACHINERY, VEHICLES AND EQUIPME			0	91,732.96	102648	
4903	BUILDINGS			30,337	12,428.38	13,000	
4909	IMPROVEMENTS OTHER THAN BUILDIN			169,000	42,736.05	53,850	
	14 - INTERFUND TRANSFERS OU			46,500	36,500	36,500	
4915	TRANSFERS TO THE CAPITAL RESERV			46,500	36,500	36,500	