

TOWN OF GROTON - 2015 Approved Budget & 2014 Expenditures							Approved	2014	Approved
							2015 Budget	Actual	2014 Budget
II - EXPENDITURES (TOTAL)							1,056,925	885,665.35	983,787
OPERATING BUDGET							738,226	575,841.33	646,615
SPECIAL & INDIVIDUAL WARRANT ARTICLES							318,699	309,824.02	337,172
1 - GENERAL GOVERNMENT							\$ 269,820	224,688.10	\$ 257,081
4130	EXECUTIVE						49,050	49,052.98	48,901
	4130.1	Administrative Assistant Wages					33,700	34,079.51	33,480
	4130.2	Selectmen Stipend					9,000	8,823.96	9,000
	4130.3	Moderator/Assistant Salary					150	307.50	271
	4130.4	Other Town Meeting Expense					50	0.00	50
	4130.5	Contracted Services(Web hosting)					150	237.45	150
	4130.6	Workshops & Seminars					150	140.00	150
	4130.7	Telephone/Internet					1,200	1,127.16	1,200
	4130.8	Mileage					400	266.41	350
	4130.9	Supplies					1,000	612.11	1,000
	4130.10	Postage					900	783.67	900
	4130.11	Furniture / Fixtures					50	0.00	50
	4130.12	Office Equipment Maintenance					600	509.99	600
	4130.13	Hiring Expenses					200	445.00	200
	4130.14	Other Expenses (CU recordings, etc.)					200	65.98	200
	4130.15	Computer/maintenance/software					1,300	1,654.24	1,300
4140	ELECTION/REGIST/VITAL STATS						50,250	47,373.63	50,392
	4140.1	Town Clerk/Tax Collector Salary					26,624	26,624.00	26,624
	4140.2	Deputy Wages					6,000	4,213.00	5,000
	4140.3	Town Clerk/Tax Collector Dues					80	60.00	85
	4140.4	Town Clerk Expenses					1,500	1,339.44	2,000
	4140.5	Tax Collector Expenses					3,200	3,032.37	2,000
	4140.6	Workshops & Seminars					1,200	987.00	1,000
	4140.7	Telephone/Internet					1,400	973.42	750
	4140.8	Computer Maintenance/Software					3,000	1,912.69	3,000
	4140.9	Advertising					74	0.00	74
	4140.10	Supplies/Advertising Election					421	315.36	421
	4140.11	Supplies-General					1,250	1,373.44	1,250
	4140.12	Postage					1,350	1,321.46	1,650
	4140.15	Ballot Clerks					557	1,689.20	2,225
	4140.16	Checklist Supervisors					2,094	2,312.35	2,653
	4140.17	Mileage					1,500	1,219.90	1,660
4150	FINANCIAL ADMINISTRATION						18,470	17,743.54	18,450
	4150.1	Financial Reporting (Town Report)					900	870.00	900
	4150.2	Auditing					4,000	3,990.00	4,000
	4150.3	Assessing					10,600	9,925.50	10,600

	4150.4	Treasurer Salary				2,700	2,700.00	2,700	
	4150.5	Deputy Treasurer Salary				50	0.00	50	
	4150.6	Mileage				200	206.25	180	
	4150.7	Supplies				20	51.79	20	
4153		LEGAL EXPENSES				15,000	5,738.03	15,000	
	4153.1	Claims, Judgments and/or Settlements				1,000	0.00	1,000	
	4153.2	Attorney Fees - General Advice				8,000	3,866.40	8,000	
	4153.3	Attorney Fees-Junkyard Compliance				3,000	0.00	3,000	
	4153.4	Junkyard Compliance				3,000	1,871.63	3,000	
4155		PERSONNEL ADMINISTRATION				78,400	68,902.62	73,707	
	4155.1	NH Retirement System				15,000	12,464.65	15,000	
	4155.2	Life & Disability Insurance				1,700	1,513.17	1,707	
	4155.3	Health Insurance				49,200	42,607.54	46,000	
	4155.4	FICA/Medicare				12,500	12,317.26	11,000	
4191		PLANNING AND ZONING				11,001	972.33	11,001	
	4191.1	Planning Board Postage				550	573.09	550	
	4191.2	Planning Board Advertisement				250	110.00	250	
	4191.3	Planning Board Mileage				100	6.82	100	
	4191.4	Recording Fees				250	121.49	250	
	4191.5	Planning Board Dues				1	0.00	1	
	4191.6	Planning Board Supplies				150	69.93	150	
	4191.7	Planning Board Seminars/Training				200	0.00	200	
	4191.8	Planning Board Legal				6,000	91.00	6,000	
	4191.9	Zoning Board Legal				3,000	0.00	3,000	
	4191.10	Zoning Board Seminars				200	0.00	200	
	4191.1	Zoning Postage				100	0.00	100	
	4191.1	Zoning Mileage				50	0.00	50	
	4191.1	Advertising/notices				100	0.00	100	
	4191.1	Zoning Supplies				50	0.00	50	

4194		GENERAL GOVERNMENT BUILDINGS			23,630	16,074.21	16,030		
	4194.1	Town Hall Repairs & Maintenance:			4,000	1,474.29	1,500		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	736.98	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	1,279.97	750		
	4194.4	Transfer Station Repairs & Maintenance			1,800	888.10	800		
	4194.5	Cleaning Supplies			125	37.34	125		
	4194.6	General Supplies			500	716.79	300		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,355	2,140.03	2,355		
	4194.8	Town House Electric			2,800	2,685.23	2,400		
	4194.9	Town House Heat			6,000	6,115.48	6,000		
4195		CEMETERIES			5,160	1,567.28	4,260		
	4195.1	Cemetery Repairs & Maintenance			1,500	500.00	1,500		
	4195.2	Salaries			2,500	965.50	2,500		
	4195.3	Supplies			1,000	43.70	100		
	4195.4	Mileage			75	0.00	75		
	4195.5	Fuel			50	58.08	50		
	4195.6	Advertising			35	0.00	35		
4196		GENERAL INSURANCE			13,196	13,866.04	13,677		
	4196.1	Property & Liability Insurance			8,264	8,149.00	8,149		
	4196.2	Workers' Compensation			4,432	5,189.04	5,000		
	4196.3	Unemployment Compensation			500	528.00	528		
4197		ADVERTISING & REGIONAL ASSOC			2,261	2,482.44	2,261		
	4197.1	Advertising			500	722.00	500		
	4197.2	Dues			1,761	1,760.44	1,761		
4199		OTHER GENERAL GOVERNMENT			3,402	915.00	3,402		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			1	0.00	1		
	4199.3	Tax Mapping			900	915.00	900		
	4199.4	* Grants			2,500	0.00	2,500		off set by revenues

		2 - PUBLIC SAFETY			186,904	147,382.74	167,166	
4210		POLICE			120,840	100,427.31	105,269	
	4210.1	Police Chief Wages			17,000	17,861.00	17,000	
	4210.2	Police Officer Wages (FT)			43,000	44,167.17	48,400	
	4210.3	Police Officer Wages (PT)			17,500	-	-	
	4210.4	Telephone/Communications			1,500	1,484.65	1,500	
	4210.5	Dues & Subscriptions			500	470.00	500	
	4210.6	Other-Equipment Repairs/Maint			1,400	622.63	1,400	
	4210.7	Office Supplies			1,200	1,126.44	1,200	
	4210.8	NH Special Ops Unit			3,000	3,000.00	3,000	
	4210.9	Dispatch Service			7,000	4,317.00	7,000	
	4210.10	Prosecutor			5,890	5,819.00	5,819	
	4210.11	Vehicle Maintenance			1,500	1,118.89	1,500	
	4210.12	Cruiser Equipment			600	1,213.83	600	
	4210.13	Uniforms			2,000	1,993.04	2,000	
	4210.14	Books/Periodicals			300	24.00	300	
	4210.15	Equipment (guns/ammo/taser etc.)			1,800	1,780.49	1,200	
	4210.16	Mileage			1,500	1,720.40	2,500	
	4210.17	Postage			100	31.70	100	
	4210.18	Gasoline for Cruiser			5,500	4,759.34	4,500	
	4210.19	Advertising			250	158.40	250	
	4210.20	Training			6,800	7,273.12	4,000	
	4210.21	Animal Control			1,500	549.21	1,500	
	4210.22	Special Detail			500	437.00	500	
	4210.23	SOU Stipend			500	500.00	500	
4220		FIRE/AMBULANCE			64,214	46,955.43	60,047	
	4220.1	Stipend			500	0.00	100	
	4220.2	Communications/Training			300	0.00	300	
	4220.3	Equipment			300	0.00	500	
	4220.4	Contracted Services - Hebron			38,000	29,493.59	38,000	
	4220.5	Contracted Services - Rumney			13,000	9,547.64	13,000	
	4220.6	Lakes Region Mutual Aid			11,964	7,914.20	7,897	
	4220.7	Dues			100	0.00	100	
	4220.8	Mileage			50	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			148,534	133,958.25	141,059	offset by Highway	
4311		ADMINISTRATION			85,983	85,596.02	82,533	Block Grant	
	4311.1	Road Agent Wages			28,500	30,846.50	28,500		
	4311.2	Assistants Wages			23,000	20,764.85	20,000		
	4311.3	Telephone			800	609.37	600		
	4311.4	Training & CDL Testing			400	260.00	350		
	4311.5	Electricity			900	764.91	800		
	4311.6	Heating Fuel			3,600	3,804.16	3,600		
	4311.7	Mileage			100	0.00	100		
	4311.8	Membership/Dues			25	50.00	25		
	4311.9	Supplies			400	238.45	300		
	4311.9	Truck Payment			28,258	28,257.78	28,258		
4312		HIGHWAYS & STREETS			61,451	47,300.67	57,426		
	4312.1	Vehicle Cleaning & Maintenance			-	1,212.41	900		
	4312.2	Vehicles-Equipment Maintenance & Repairs			9,000	5,046.06	9,000		
	4312.3	Equipment Rentals			5,000	3,540.00	5,000		
	4312.4	Material			4,000	4,734.83	4,000		
	4312.5	Signs			400	57.27	400		
	4312.6	Uniforms			350	0.00	25		
	4312.7	Tools & Equipment Purchases			1,500	1,233.75	1,500		
	4312.8	Gas			700	467.35	700		
	4312.9	Diesel			18,500	17,444.87	17,000		
	4312.10	Salt, Sand, Deicer			18,000	10,589.50	15,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			2,500	2,579.13	2,500		
	4312.13	Safety			800	395.50	700		
	4312.14	Tree Maintenance			700	0.00	700		
4316		STREET LIGHTING			1,100	1,061.56	1,100		
	4316.1	Utility Charges			1,100	1,061.56	1,100		

		4 - SANITATION			54,579	48,116.87	55,994		
4321		MONITORING			6,500	6,507.00	8,314		
	4321.1	Landfill Monitoring			5,000	5,307.00	6,814		
	4321.2	Landfill Repairs			1,500	1,200.00	1,500		
4324		SOLID WASTE DISPOSAL			48,079	41,609.87	47,680		
	4324.1	Wages			12,000	11,010.62	12,000		
	4324.2	Stipend			3,000	3,026.81	3,000		
	4324.3	Telephone			400	425.45	400		
	4324.4	Training & Certification			250	200.00	250		
	4324.5	Electricity			1,400	1,275.71	1,400		
	4324.6	Propane			750	577.35	700		
	4324.7	Supplies			200	259.30	300		
	4324.8	Compactor Related Expenses			1,500	0.00	2,000		
	4324.9	Mileage			200	206.25	200		
	4324.10	Dues			608	554.58	555		
	4324.11	Portable Toilet			1,920	1,210.00	1,400		
	4324.12	Transportation Costs/Solid Waste			22,000	18,880.02	22,000		
	4324.13	Recycle Costs			3,000	3,293.50	2,500		
	4324.14	Uniforms			1	0.00	25		
	4324.15	Safety			500	170.37	600		
	4324.16	Tire disposal			150	71.25	150		
	4324.17	Other (brush hog rental, etc.)			200	448.66	200		
		6 - HEALTH			6,535	4,055.00	5,996		
4411		ADMINISTRATION			2,885	1,360.00	2,701		
	4411.1	Stipend			1,250	1,250.00	1,250		
	4411.2	Supplies/Postage			100	0.00	100		
	4411.3	Mileage			200	0.00	200		
	4411.4	Training			150	0.00	100		
	4411.5	Dues			50	25.00	50		
	4411.6	Water Testing			135	85.00	1		
	4411.7	Legal			1,000	0.00	1,000		
4415		HEALTH AGENCIES AND HOSPITALS			3,650	2,695.00	3,295		
	4415.1	Mid-State Health			100	0.00	100		
	4415.2	Pemi-Baker Home Health Agency			2,400	2,295.00	2,295		
	4415.3	Task Force / Domestic Violence			500	0.00	500		
	4415.4	Genesis Behavioral Health			400	400.00	400		
	4415.5	CASA			250	-	-		

		7 - WELFARE				11,644	9,049.24	10,344		
4441		Administration				1		1		
	4441.1	Dues				1	0.00	1		
4442		DIRECT ASSISTANCE				600	0.00	600		
	4442.1	Direct Assistance				600	0.00	600		
4444		INTERGOVERNMENTAL WELFARE PAYMENTS				2043	1,743.00	1743		
	4444.1	Tri-County Community Action				1543	1,543.00	1543		
	4444.2	Grafton County Senior Citizens				500	200.00	200		
4445		VENDOR PAYMENTS				9000	7,306.24	8000		
	4445.1	Other Vendor Payments				9000	7,306.24	8000		
		8 - CULTURE AND RECREATION				10,210	8,591.13	8,975		
4520		PARKS & RECREATION				4499	4,819.28	4499		
	4520.1	Maintenance of Parks				900	1,422.66	900		
	4520.2	Maintenance of Recreational Facilities				50	18.87	50		
	4520.3	Porta Potty				935	843.75	935		
	4520.4	Advertising				80	0.00	80		
	4520.5	Tapply Thompson Community Center				2,534	2,534.00	2,534		
4550		LIBRARY				3,076	3,076.00	3,076		
	4550.1	Wages				2,000	1,172.50	2,000		
	4550.2	Library Other				1,076	1,903.50	1,076		
4583		PATRIOTIC PURPOSES				100	99.08	100		
	4583.1	Patriotic				100	99.08	100		
4611		CONSERVATION				2,535	596.77	1,300		
	4611.1	Conservation				535	81.77	570		
	4611.2	Workshops/seminars/dues				100	110.00	90		
	4611.3	Postage/supplies				100	0.00	640		
	4611.4	Mileage				200	0.00	0		
	4611.5	Other/Fishing Derby				1,600	405.00	0		
		13 - CAPITAL OUTLAY				262,199	266,324.02	293,672		
4902	4902	MACHINERY, VEHICLES AND EQUIPMENT				40,549	93,142.71	96,410		
4903	4903	BUILDINGS				0	23,080.56	29,650		
4909	4909	IMPROVEMENTS OTHER THAN BUILDINGS				221,650	150,100.75	167,612		
		14 - INTERFUND TRANSFERS OUT				56,500	43,500	43,500		
4915	4915	TRANSFERS TO THE CAPITAL RESERVE FUND				56,500	43,500	43,500		
4916	4916	TRANSFERS TO EXPENDABLE TRUST FUNDS				0	0.00	0		