

TOWN OF GROTON - 2020 Approved Budget & 2019 Expenditures				Approved	2019	Approved
				2020 Budget	Actual	2019 Budget
II - EXPENDITURES (TOTAL)				1,362,981	999,083.21	1,248,452
OPERATING BUDGET				764,796	707,515.61	766,652
SPECIAL & INDIVIDUAL WARRANT ARTICLES				598,185.00	291,567.60	481,800
1 - GENERAL GOVERNMENT				\$ 290,076	264,391.64	\$ 302,550
4130		EXECUTIVE		62,775	60,018.93	60,933
	4130.1	Administrative Assistant Wages		45,885	45,301.22	44,533
	4130.2	Selectmen Stipend		9,600	9,406.38	9,600
	4130.3	Moderator/Assistant Salary		640	180.25	150
	4130.4	Other Town Meeting Expense		50	0.00	50
	4130.5	Contracted Services(Web hosting)		150	150.00	150
	4130.6	Workshops & Seminars		400	55.00	400
	4130.7	Telephone/Internet		1,200	1,243.80	1,200
	4130.8	Mileage		400	414.51	400
	4130.9	Supplies		1,000	824.14	1,000
	4130.10	Postage		900	746.60	900
	4130.11	Furniture / Fixtures		50	0.00	50
	4130.12	Office Equipment Maintenance		600	530.03	600
	4130.13	Hiring Expenses		400	25.00	400
	4130.14	Other Expenses (CU recordings, etc.)		200	32.00	200
	4130.15	Computer/maintenance/software		1,300	1,110.00	1,300
4140		ELECTION/REGIST/VITAL STATS		57,975	52,080.83	55,304
	4140.1	Town Clerk/Tax Collector Salary		30,606	30,268.61	29,714
	4140.2	Deputy Wages		9,000	7,387.45	9,000
	4140.3	Town Clerk/Tax Collector Dues		60	40.00	60
	4140.4	Town Clerk Expenses		1,000	1,048.30	1,000
	4140.5	Tax Collector Expenses		2,500	2,765.19	2,500
	4140.6	Workshops & Seminars		2,000	1,562.30	2,000
	4140.7	Telephone/Internet		1,450	1,483.68	1,450
	4140.8	Computer Maintenance/Software		1,500	902.95	1,500
	4140.9	Advertising		50	71.25	150
	4140.10	Supplies/Advertising Election		200	1,148.77	1,550
	4140.11	Supplies-General		1,300	933.57	1,300
	4140.12	Postage		1,350	1,345.20	1,350
	4140.15	Ballot Clerks		2,035	370.80	600
	4140.16	Checklist Supervisors		2,924	922.98	1,330
	4140.17	Mileage		2,000	1,829.78	1,800
4150		FINANCIAL ADMINISTRATION		24,160	23,475.69	24,160
	4150.1	Financial Reporting (Town Report)		1,200	973.82	1,200
	4150.2	Auditing		4,750	3,750.00	4,750

	4150.3	Assessing			15,000	15,623.50	15,000	
	4150.4	Treasurer Salary			3,000	3,000.00	3,000	
	4150.5	Deputy Treasurer Salary			50	18.75	50	
	4150.6	Mileage			150	109.62	150	
	4150.7	Supplies			10	0.00	10	
4153		LEGAL EXPENSES			11,000	8,227.39	11,000	
	4153.1	Claims, Judgments and/or Settlements			1,000	85.00	1,000	
	4153.2	Attorney Fees			7,000	3,124.29	8,000	
	4153.4	Junkyard Compliance			3,000	5,018.10	2,000	
4155		PERSONNEL ADMINISTRATION			71,100	70,201.48	87,750	
	4155.1	NH Retirement System			10,000	10,446.95	23,750	
	4155.2	Life & Disability Insurance			1,100	705.06	1,200	
	4155.3	Health Insurance			49,000	49,627.34	51,000	
	4155.4	FICA/Medicare			11,000	9,422.13	11,800	
4191		PLANNING AND ZONING			6,626	3,924.98	5,777	
	4191.1	Planning Board Postage			175	0.00	200	offset by revenues
	4191.2	Planning Board Advertisement			225	0.00	150	
	4191.3	Planning Board Mileage			25	0.00	25	
	4191.4	Recording Fees			175	80.00	200	offset by revenues
	4191.5	Planning Board Dues			1	0.00	1	
	4191.6	Planning Board Supplies			25	193.98	800	
	4191.7	Planning Board Seminars/Training			600	0.00	1	
	4191.8	Planning Board Legal			2,500	3,000.00	2,000	
	4191.81	Planning Board Master Plan & Zoning			1,000	651.00	500	
	4191.9	Zoning Board Legal			1,000	0.00	1,000	
	4191.10	Zoning Board Seminars			600	0.00	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			22,405	21,505.85	24,105		
	4194.1	Town Hall Repairs & Maintenance:			3,000	1,625.44	4,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	1,760.25	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	3,933.06	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,500	3,916.89	2,200		
	4194.5	Cleaning Supplies			200	121.36	200		
	4194.6	General Supplies			500	450.07	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,355	2,715.62	2,355		
	4194.8	Town House Electric			2,800	2,165.08	2,800		
	4194.9	Town House Heat			6,000	4,818.08	6,000		
4195		CEMETERIES			5,802	5,145.00	6,151		
	4195.1	Cemetery Repairs & Maintenance			2,500	2,500.00	2,500		
	4195.2	Salaries/Lawn Care			2,000	2,000.00	2,000		
	4195.3	Supplies			250	270.00	500		
	4195.4	Mileage			1	0.00	100		
	4195.5	Fuel			1	0.00	1		
	4195.6	Advertising			50	0.00	50		
	4195.7	Site Work-River Road Cemetery			1,000	375.00	1,000		
4196		GENERAL INSURANCE			14,532	12,139.43	15,294		
	4196.1	Property & Liability Insurance			9,633	8,505.81	8,838		
	4196.2	Workers' Compensation			4,629	3,133.62	5,956		
	4196.3	Unemployment Compensation			270	500.00	500		
4197		ADVERTISING & REGIONAL			4,450	2,375.64	2,425		
	4197.1	Advertising			500	450.00	500		
	4197.2	Dues			1,950	1,925.64	1,925		
	4197.3	GHS			1,000	0.00	0		
	4197.4	NLRA			1,000	0.00	0		
4199		OTHER GENERAL GOVERNMENT			9,251	5,296.42	9,651		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			800	160.00	1,200		
	4199.3	Tax Mapping			1,450	500.00	1,450		
	4199.4 *	Grants/Engineering			7,000	4,636.42	7,000	off set by revenues	

		2 - PUBLIC SAFETY			203,578	146,948.75	210,001		
4210		POLICE			99,649	41,288.11	107,748		
	4210.1	Police Chief Wages			45,000	4,536.00	50,000		
	4210.2	Police Officer Wages (FT)			1	0.00	1		
	4210.3	Police Officer Wages (PT)			18,750	9,931.49	18,750		
	4210.4	Telephone/Communications			2,500	2,393.14	2,500		
	4210.5	Dues & Subscriptions			700	400.00	700		
	4210.6	Other-Equipment Repairs/Maint			1,500	1,371.60	1,500		
	4210.7	Office Supplies			1,500	0.00	1,500		
	4210.8	NH Special Ops Unit			1	3,500.00	3,000		
	4210.9	Dispatch Service			5,500	5,568.80	5,500		
	4210.10	Prosecutor			9,896	9,852.42	9,896		
	4210.11	Vehicle Maintenance			500	300.00	2,000		
	4210.12	Cruiser Equipment			2,000	0.00	600		
	4210.13	Uniforms			2,500	2,458.00	2,500		
	4210.14	Books/Periodicals			100	0.00	100		
	4210.15	Equipment (guns/ammo/taser etc.)			1,500	200.32	1,500		
	4210.16	Mileage			400	273.44	400		
	4210.17	Postage			50	0.00	50		
	4210.18	Gasoline for Cruiser			3,000	221.00	3,000		
	4210.19	Advertising			250	281.90	250		
	4210.20	Training			2,500	0.00	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		
4220		FIRE/AMBULANCE			102,651	105,491.28	101,350		
	4220.1	Stipend			500	500.00	500		
	4220.2	Communications/Training			300	300.00	300		
	4220.3	Equipment			400	0.00	400		
	4220.4	Contracted Services - Hebron			73,000	73,000.00	73,000		
	4220.5	Contracted Services - Rumney			15,000	19,694.33	15,000		
	4220.6	Lakes Region Mutual Aid			13,400	11,996.95	12,000		
	4220.7	Dues			1	0.00	100		
	4220.8	Mileage			50	0.00	50		
4290		EMERGENCY MANAGEMENT			1,278	169.36	903		
	4290.1	Supplies			200	0.00	200		
	4290.2	Workshops/training			1	169.36	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	0.00	500		

		3 - HIGHWAYS AND STREETS			165,366	188,341.08	160,618	offset by Highway	
4311		ADMINISTRATION			83,965	77,201.42	79,217	Block Grant	
	4311.1	Road Agent Wages			45,500	47,075.65	41,860		
	4311.2	Assistants Wages			31,000	25,093.89	30,000		
	4311.3	Telephone/Internet			1,240	987.67	1,232		
	4311.4	Training & CDL Testing			500	460.00	400		
	4311.5	Electricity			1,100	953.35	1,100		
	4311.6	Heating Fuel			3,600	2,254.70	3,600		
	4311.7	Mileage			500	252.88	500		
	4311.8	Membership/Dues			25	25.00	25		
	4311.9	Supplies			500	98.28	500		
4312		HIGHWAYS & STREETS			80,301	109,993.50	80,301		
	4312.2	Vehicles-Equipment Maintenance & Repairs			15,000	13,062.11	15,000		
	4312.3	Contracted Services/Equipment Rentals			16,000	53,116.64	15,000		
	4312.4	Material			7,500	6,791.78	7,500		
	4312.5	Signs			500	283.50	500		
	4312.6	Uniforms			500	439.00	500		
	4312.7	Tools & Equipment Purchases			2,000	2,210.05	2,000		
	4312.8	Gas			4,500	2,150.13	5000		
	4312.9	Diesel			8,500	7,129.77	10,000		
	4312.10	Salt, Sand, Deicer			20,000	20,561.83	20,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			1,500	1,500.00	1,500		
	4312.13	Safety			800	248.69	800		
	4312.14	Tree Maintenance			3,500	2,500.00	2500		
4316		STREET LIGHTING			1,100	1,146.16	1,100		
	4316.1	Utility Charges			1,100	1,146.16	1,100		

		4 - SANITATION			85,765	92,088.68	71,636	
4321		MONITORING			9,000	10,983.00	6,375	
	4321.1	Landfill Monitoring			8,000	9,983.00	5,375	
	4321.2	Landfill Repairs			1,000	1,000.00	1,000	
4324		SOLID WASTE DISPOSAL			76,765	81,105.68	65,261	
	4324.1	Wages			19,055	20,325.04	18,500	
	4324.2	Stipend			3,000	3,000.00	3,000	
	4324.3	Telephone			500	439.46	500	
	4324.4	Training & Certification			300	100.00	300	
	4324.5	Electricity			1,200	1,372.57	1,200	
	4324.6	Propane			350	164.66	500	
	4324.7	Supplies			350	229.80	350	
	4324.8	Compactor Related Expenses			1,000	0.00	1,000	
	4324.9	Mileage			300	62.64	300	
	4324.10	Dues			800	682.22	800	
	4324.11	Portable Toilet			1,860	1,860.00	1,860	
	4324.12	Transportation Costs/Solid Waste			45,000	44,830.93	30,000	
	4324.13	Recycle Costs			2,300	7,509.86	6,200	offset by revenues
	4324.14	Uniforms			150	150.00	150	
	4324.15	Safety			150	0.00	250	
	4324.16	Tire disposal			350	378.50	350	
	4324.17	Other (brush hog rental, etc.)			100	0.00	1	
		6 - HEALTH			6,281	5,888.40	6,243	
4411		ADMINISTRATION			1,588	1,233.40	1,588	
	4411.1	Stipend			1,250	1,198.40	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			4,693	4,655.00	4,655	
	4415.1	Mid-State Health			200	200.00	200	
	4415.2	Pemi-Baker Home Health Agency			2,823	2,785.00	2,785	
	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	20.00	20	
	4415.7	CADY			500	500.00	500	

		7 - WELFARE			5,544	3,191.61	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			3500	1,148.61	5000		
	4445.1	Other Vendor Payments			3500	1,148.61	5000		
		8 - CULTURE AND RECREATION			8,186	6,665.45	8,560		
4520		PARKS & RECREATION			6239	5,024.50	5989		
	4520.1	Maintenance of Parks			1000	739.38	1500		
	4520.2	Maintenance of Recreational Facilities			50	0.00	50		
	4520.3	Porta Potty			1,265	1,199.00	1,265		
	4520.4	Advertising			80	0.00	80		
	4520.45	Electricity			360	352.12	360		
	4520.5	Tapply Thompson Community Center			2,734	2,734.00	2,734		
	4520.6	Old Home Day			750	0.00	0		
4550		LIBRARY			2	0.00	501		
	4550.1	Services			1	0.00	1		
	4550.2	Library Other			1	0.00	500		
4583		PATRIOTIC PURPOSES			100	99.70	100		
	4583.1	Patriotic			100	99.70	100		
4611		CONSERVATION			1,845	1,541.25	1,970		
	4611.1	Conservation			500	300.00	500		
	4611.2	Workshops/seminars/dues			400	405.00	600		
	4611.3	Postage/supplies			0	0.00	0		
	4611.4	Mileage			70	0.00	70		
	4611.5	Other/Fishing Derby			875	836.25	800		
		13 - CAPITAL OUTLAY			529,185	237,567.60	427,800		
4902	4902	MACHINERY, VEHICLES AND EQUIPMENT			130,000		0		
4903	4903	BUILDINGS			0	-	0		
4909	4909	IMPROVEMENTS OTHER THAN BUILDINGS			399,185	237,567.60	427,800		
		14 - INTERFUND TRANSFERS OUT			69,000	54,000	54,000		
4915	4915	TRANSFERS TO THE CAPITAL RESERVE FUND			69,000	54,000	54,000		
4916	4916	TRANSFERS TO EXPENDABLE TRUST FUNDS			0	0.00	0		