

TOWN OF GROTON - 2021 Proposed Budget & 2020 Expenditures						
				Proposed	2020	Approved
				2021 Budget	Actual	2020 Budget
<b>II - EXPENDITURES (TOTAL)</b>				<b>1,203,105</b>	<b>1,266,338.43</b>	<b>1,362,981</b>
<b>OPERATING BUDGET</b>				<b>791,892</b>	<b>700,894.22</b>	<b>764,796</b>
<b>SPECIAL &amp; INDIVIDUAL WARRANT ARTICLES</b>				<b>411,213.00</b>	<b>565,444.21</b>	<b>598,185.00</b>
<b>1 - GENERAL GOVERNMENT</b>				<b>\$ 291,647</b>	<b>265,651.43</b>	<b>\$ 290,076</b>
<b>4130</b>		<b>EXECUTIVE</b>		<b>63,689</b>	<b>62,460.21</b>	<b>62,775</b>
	4130.1	Administrative Assistant Wages		47,279	46,206.46	45,885
	4130.2	Selectmen Stipend		9,600	9,600.00	9,600
	4130.3	Moderator/Assistant Salary		160	540.38	640
	4130.4	Other Town Meeting Expense		50	50.00	50
	4130.5	Contracted Services(Web hosting)		150	150.00	150
	4130.6	Workshops & Seminars		400	195.00	400
	4130.7	Telephone/Internet		1,200	1,350.28	1,200
	4130.8	Mileage		400	327.07	400
	4130.9	Supplies		1,000	964.21	1,000
	4130.10	Postage		900	907.75	900
	4130.11	Furniture / Fixtures		50	0.00	50
	4130.12	Office Equipment Maintenance		600	677.66	600
	4130.13	Hiring Expenses		400	151.40	400
	4130.14	Other Expenses (CU recordings, etc.)		200	0.00	200
	4130.15	Computer/maintenance/software		1,300	1,340.00	1,300
<b>4140</b>		<b>ELECTION/REGIST/VITAL STATS</b>		<b>56,073</b>	<b>51,243.09</b>	<b>57,975</b>
	4140.1	Town Clerk/Tax Collector Salary		31,525	29,656.16	30,606
	4140.2	Deputy Wages		9,000	6,511.83	9,000
	4140.3	Town Clerk/Tax Collector Dues		140	40.00	60
	4140.4	Town Clerk Expenses		1,200	1,810.99	1,000
	4140.5	Tax Collector Expenses		2,500	2,643.80	2,500
	4140.6	Workshops & Seminars		2,000	100.00	2,000
	4140.7	Telephone/Internet		2,000	1,570.17	1,450
	4140.8	Computer Maintenance/Software		1,500	1,271.40	1,500
	4140.9	Advertising		50	0.00	50
	4140.10	Supplies/Advertising Election		200	346.90	200
	4140.11	Supplies-General		1,300	655.44	1,300
	4140.12	Postage		1,350	1,325.95	1,350
	4140.15	Ballot Clerks		600	1,405.08	2,035
	4140.16	Checklist Supervisors		1,208	2,616.78	2,924
	4140.17	Mileage		1,500	1,288.59	2,000
<b>4150</b>		<b>FINANCIAL ADMINISTRATION</b>		<b>24,160</b>	<b>23,166.96</b>	<b>24,160</b>
	4150.1	Financial Reporting (Town Report)		1,200	1,027.84	1,200
	4150.2	Auditing		4,750	3,750.00	4,750

	4150.3	Assessing			15,000	15,243.00	15,000	
	4150.4	Treasurer Salary			3,000	3,000.00	3,000	
	4150.5	Deputy Treasurer Salary			50	25.00	50	
	4150.6	Mileage			150	108.80	150	
	4150.7	Supplies			10	12.32	10	
<b>4153</b>		<b>LEGAL EXPENSES</b>			<b>11,000</b>	<b>5,269.55</b>	<b>11,000</b>	
	4153.1	Claims, Judgments and/or Settlements			1,000	0.00	1,000	
	4153.2	Attorney Fees			7,000	2,827.00	7,000	
	4153.4	Junkyard Compliance			3,000	2,442.55	3,000	
<b>4155</b>		<b>PERSONNEL ADMINISTRATION</b>			<b>75,700</b>	<b>72,447.42</b>	<b>71,100</b>	
	4155.1	NH Retirement System			10,600	10,656.16	10,000	
	4155.2	Life & Disability Insurance			1,100	690.75	1,100	
	4155.3	Health Insurance			53,000	49,183.01	49,000	
	4155.4	FICA/Medicare			11,000	11,917.50	11,000	
<b>4191</b>		<b>PLANNING AND ZONING</b>			<b>6,816</b>	<b>1,257.29</b>	<b>6,626</b>	
	4191.1	Planning Board Postage			255	117.10	175	offset by revenues
	4191.2	Planning Board Advertisement			400	240.00	225	offset by revenues
	4191.3	Planning Board Mileage			25	0.00	25	
	4191.4	Recording Fees			425	169.00	175	offset by revenues
	4192.41	Application Fees			240	0.00	-	offset by revenues
	4191.5	Planning Board Dues			1	0.00	1	
	4191.6	Planning Board Supplies			150	22.00	25	
	4191.7	Planning Board Seminars/Training			400	498.44	600	
	4191.8	Planning Board Legal			2,500	0.00	2,500	
	4191.81	Planning Board Master Plan & Zoning			1,000	0.00	1,000	
	4191.9	Zoning Board Legal			1,000	0.00	1,000	
	4191.10	Zoning Board Seminars			200	0.00	600	
	4191.11	Zoning Postage			100	34.75	100	offset by revenues
	4191.12	Zoning Mileage			10	0.00	50	
	4191.13	Advertising/notices			100	176.00	100	offset by revenues
	4191.14	Zoning Supplies			10	0.00	50	

<b>4194</b>		<b>GENERAL GOVERNMENT BUILDINGS</b>			<b>22,900</b>	<b>17,341.74</b>	<b>22,405</b>		
	4194.1	Town Hall Repairs & Maintenance:			3,000	2,982.68	3,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	1,996.95	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	2,700.35	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,500	584.65	1,500		
	4194.5	Cleaning Supplies			200	111.95	200		
	4194.6	General Supplies			500	470.52	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,850	3,340.17	2,355		
	4194.8	Town House Electric			2,800	2,285.46	2,800		
	4194.9	Town House Heat			6,000	2,869.01	6,000		
<b>4195</b>		<b>CEMETERIES</b>			<b>5,152</b>	<b>4,943.10</b>	<b>5,802</b>		
	4195.1	Cemetery Repairs & Maintenance			2,500	2,500.00	2,500		
	4195.2	Salaries/Lawn Care			2,000	1,615.00	2,000		
	4195.3	Supplies			100	174.00	250		
	4195.4	Mileage			1	0.00	1		
	4195.5	Fuel			1	0.00	1		
	4195.6	Advertising			50	0.00	50		
	4195.7	Site Work-River Road Cemetery			500	654.10	1,000		
<b>4196</b>		<b>GENERAL INSURANCE</b>			<b>14,446</b>	<b>14,531.10</b>	<b>14,532</b>		
	4196.1	Property & Liability Insurance			10,500	9,633.00	9,633		
	4196.2	Workers' Compensation			3,503	4,628.93	4,629		
	4196.3	Unemployment Compensation			443	269.17	270		
<b>4197</b>		<b>ADVERTISING &amp; REGIONAL</b>			<b>4,450</b>	<b>4,448.57</b>	<b>4,450</b>		
	4197.1	Advertising			500	516.00	500		
	4197.2	Dues			1,950	1,932.57	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>7,261</b>	<b>8,542.40</b>	<b>9,251</b>		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			600	200.00	800		
	4199.3	Tax Mapping			1,660	1,542.40	1,450		
	4199.4 *	Grants/Engineering			5,000	6,800.00	7,000		off set by revenues

		<b>2 - PUBLIC SAFETY</b>			<b>197,985</b>	<b>180,306.92</b>	<b>203,578</b>		
<b>4210</b>		<b>POLICE</b>			<b>95,103</b>	<b>73,213.05</b>	<b>99,649</b>		
	4210.1	Police Chief Wages			46,350	39,816.00	45,000		
	4210.2	Police Officer Wages (FT)			1	0.00	1		
	4210.3	Police Officer Wages (PT)			18,750	0.00	18,750		
	4210.4	Telephone/Communications			2,500	2,663.92	2,500		
	4210.5	Dues & Subscriptions			700	405.00	700		
	4210.6	Other-Equipment Repairs/Maint			1,500	2,017.95	1,500		
	4210.7	Office Supplies			1,000	561.26	1,500		
	4210.8	NH Special Ops Unit			1	0.00	1		
	4210.9	Dispatch Service			5,500	5,735.85	5,500		
	4210.10	Prosecutor			6,000	9,852.42	9,896		
	4210.11	Vehicle Maintenance			500	927.96	500		
	4210.12	Cruiser Equipment			1,500	747.79	2,000		
	4210.13	Uniforms			2,000	1,166.32	2,500		
	4210.14	Books/Periodicals			100	0.00	100		
	4210.15	Equipment (guns/ammo/taser etc.)			1,000	7,571.25	1,500		
	4210.16	Mileage			400	157.25	400		
	4210.17	Postage			50	11.00	50		
	4210.18	Gasoline for Cruiser			3,000	1,549.08	3,000		
	4210.19	Advertising			250	0.00	250		
	4210.20	Training			2,500	30.00	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>101,604</b>	<b>106,218.87</b>	<b>102,651</b>		
	4220.1	Stipend			1	250.00	500		
	4220.2	Communications/Training			1	0.00	300		
	4220.3	Equipment			200	0.00	400		
	4220.4	Contracted Services - Hebron			73,000	73,380.88	73,000		
	4220.5	Contracted Services - Rumney			15,000	19,229.58	15,000		
	4220.6	Lakes Region Mutual Aid			13,400	13,358.41	13,400		
	4220.7	Dues			1	0.00	1		
	4220.8	Mileage			1	0.00	50		
<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>192,731</b>	<b>149,957.93</b>	<b>165,366</b>	offset by Highway	
<b>4311</b>		<b>ADMINISTRATION</b>			<b>85,330</b>	<b>72,661.59</b>	<b>83,965</b>	Block Grant	
	4311.1	Road Agent Wages			46,865	49,195.00	45,500		
	4311.2	Assistants Wages			31,000	19,442.48	31,000		
	4311.3	Telephone/Internet			1,240	1,149.94	1,240		
	4311.4	Training & CDL Testing			500	76.00	500		
	4311.5	Electricity			1,100	874.12	1,100		
	4311.6	Heating Fuel			3,600	1,624.73	3,600		
	4311.7	Mileage			500	0.00	500		
	4311.8	Membership/Dues			25	25.00	25		
	4311.9	Supplies			500	274.32	500		
<b>4312</b>		<b>HIGHWAYS &amp; STREETS</b>			<b>106,301</b>	<b>76,165.98</b>	<b>80,301</b>		
	4312.2	Vehicles-Equipment Maintenance & Repairs			15,000	15,648.52	15,000		
	4312.3	Contracted Services/Equipment Rentals			16,000	23,848.64	16,000		
	4312.4	Material			7,500	2,840.24	7,500		
	4312.5	Signs			500	850.15	500		
	4312.6	Uniforms			500	500.00	500		
	4312.7	Tools & Equipment Purchases			2,000	1,386.87	2,000		
	4312.8	Gas			4,500	1,723.66	4,500		
	4312.9	Diesel			5,500	3,126.39	8,500		
	4312.10	Salt, Sand, Deicer			24,000	21,241.51	20,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			1,500	1,500.00	1,500		
	4312.13	Safety			800	0.00	800		
	4312.14	Tree Maintenance			3,500	3,500.00	3,500		
	4312.15	Groton Roads Repair and Maintenance			25,000	0.00	0		
<b>4316</b>		<b>STREET LIGHTING</b>			<b>1,100</b>	<b>1,130.36</b>	<b>1,100</b>		
	4316.1	Utility Charges			1,100	1,130.36	1,100		

		<b>4 - SANITATION</b>			<b>90,907</b>	<b>88,459.98</b>	<b>85,765</b>	
<b>4321</b>		<b>MONITORING</b>			<b>6,000</b>	<b>3,560.00</b>	<b>9,000</b>	
	4321.1	Landfill Monitoring			5,000	3,560.00	8,000	
	4321.2	Landfill Repairs			1,000	0.00	1,000	
<b>4324</b>		<b>SOLID WASTE DISPOSAL</b>			<b>84,907</b>	<b>84,899.98</b>	<b>76,765</b>	
	4324.1	Wages			21,347	20,591.70	19,055	
	4324.2	Stipend			3,500	3,000.00	3,000	
	4324.3	Telephone			500	561.90	500	
	4324.4	Training & Certification			300	150.00	300	
	4324.5	Electricity			1,200	1,478.56	1,200	
	4324.6	Propane			350	313.66	350	
	4324.7	Supplies			350	168.78	350	
	4324.8	Compactor Related Expenses			1,000	397.00	1,000	
	4324.9	Mileage			300	82.80	300	
	4324.10	Dues			800	496.17	800	
	4324.11	Portable Toilet			1,860	2,015.00	1,860	
	4324.12	Transportation Costs/Solid Waste			50,000	51,782.13	45,000	
	4324.13	Recycle Costs			2,600	2,623.04	2,300	offset by revenues
	4324.14	Uniforms			150	123.00	150	
	4324.15	Safety			150	84.99	150	
	4324.16	Tire disposal			400	1,031.25	350	offset by revenues
	4324.17	Other (brush hog rental, etc.)			100	0.00	100	
		<b>6 - HEALTH</b>			<b>6,260</b>	<b>6,072.92</b>	<b>6,281</b>	
<b>4411</b>		<b>ADMINISTRATION</b>			<b>1,553</b>	<b>1,379.92</b>	<b>1,588</b>	
	4411.1	Stipend			1,250	1,249.92	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	45.00	50	
	4411.6	Water Testing			100	85.00	135	
	4411.7	Legal			1	0.00	1	
<b>4415</b>		<b>HEALTH AGENCIES AND HOSPITALS</b>			<b>4,707</b>	<b>4,693.00</b>	<b>4,693</b>	
	4415.1	Mid-State Health			200	200.00	200	
	4415.2	Pemi-Baker Home Health Agency			2,837	2,823.00	2,823	
	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	

		<b>7 - WELFARE</b>			<b>4,676</b>	<b>2,923.37</b>	<b>5,544</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>1675</b>	<b>2,043.00</b>	<b>2043</b>		
	4444.1	Tri-County Community Action			1175	1,543.00	1543		
	4444.2	Grafton County Senior Citizens			500	500.00	500		
<b>4445</b>		<b>VENDOR PAYMENTS</b>			<b>3000</b>	<b>880.37</b>	<b>3500</b>		
	4445.1	Other Vendor Payments			3000	880.37	3500		
		<b>8 - CULTURE AND RECREATION</b>			<b>7,686</b>	<b>7,521.67</b>	<b>8,186</b>		
<b>4520</b>		<b>PARKS &amp; RECREATION</b>			<b>5739</b>	<b>5,582.68</b>	<b>6239</b>		
	4520.1	Maintenance of Parks			500	221.69	1000		
	4520.2	Maintenance of Recreational Facilities			50	0.00	50		
	4520.3	Porta Potty			1,265	1,525.00	1,265		
	4520.4	Advertising			80	0.00	80		
	4520.45	Electricity			360	351.99	360		
	4520.5	Tapply Thompson Community Center			2,734	2,734.00	2,734		
	4520.6	Old Home Day			750	750.00	750		
<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>93.99</b>	<b>100</b>		
	4583.1	Patriotic			100	93.99	100		
<b>4611</b>		<b>CONSERVATION</b>			<b>1,845</b>	<b>1,845.00</b>	<b>1,845</b>		
	4611.1	Conservation			500	500.00	500		
	4611.2	Workshops/seminars/dues			400	400.00	400		
	4611.3	Postage/supplies			0	0.00	0		
	4611.4	Mileage			70	70.00	70		
	4611.5	Other/Fishing Derby			875	875.00	875		
		<b>13 - CAPITAL OUTLAY</b>			<b>255,319</b>	<b>496,444.21</b>	<b>529,185</b>		
<b>4902</b>	<b>4902</b>	<b>MACHINERY, VEHICLES AND EQUIPMENT</b>			<b>0</b>	<b>111,044.21</b>	<b>130,000</b>		
<b>4903</b>	<b>4903</b>	<b>BUILDINGS</b>			<b>100,000</b>	<b>-</b>	<b>0</b>		
<b>4909</b>	<b>4909</b>	<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>			<b>155,319</b>	<b>385,400.00</b>	<b>399,185</b>		
		<b>14 - INTERFUND TRANSFERS OUT</b>			<b>155,894</b>	<b>69,000</b>	<b>69,000</b>		
<b>4915</b>	<b>4915</b>	<b>TRANSFERS TO THE CAPITAL RESERVE FUND</b>			<b>155,894</b>	<b>69,000</b>	<b>69,000</b>		
<b>4916</b>	<b>4916</b>	<b>TRANSFERS TO EXPENDABLE TRUST FUNDS</b>			<b>0</b>	<b>0.00</b>	<b>0</b>		