

TOWN OF GROTON - 2022 Approved Budget & 2021 Expenditures						
				Proposed	2021	Approved
				2022 Budget	Actual	2021 Budget
<b>II - EXPENDITURES (TOTAL)</b>				<b>1,164,376</b>	<b>883,996.42</b>	<b>947,211</b>
<b>OPERATING BUDGET</b>				<b>807,085</b>	<b>731,141.57</b>	<b>791,892</b>
<b>SPECIAL &amp; INDIVIDUAL WARRANT ARTICLES</b>				<b>357,291.00</b>	<b>152,854.85</b>	<b>155,319.00</b>
<b>1 - GENERAL GOVERNMENT</b>				<b>\$ 303,512</b>	<b>279,614.11</b>	<b>\$ 291,647</b>
<b>4130</b>		<b>EXECUTIVE</b>		<b>69,408</b>	<b>63,268.13</b>	<b>63,689</b>
	4130.1	Administrative Assistant Wages		48,698	48,062.71	47,279
	4130.2	Selectmen Stipend		13,200	9,600.00	9,600
	4130.3	Moderator/Assistant Salary		500	115.50	160
	4130.4	Other Town Meeting Expense		50	180.00	50
	4130.5	Contracted Services(Web hosting)		150	150.00	150
	4130.6	Workshops & Seminars		400	155.00	400
	4130.7	Telephone/Internet		1,560	1,547.08	1,200
	4130.8	Mileage		400	72.52	400
	4130.9	Supplies		1,000	900.42	1,000
	4130.10	Postage		900	779.91	900
	4130.11	Furniture / Fixtures		50	0.00	50
	4130.12	Office Equipment Maintenance		600	500.00	600
	4130.13	Hiring Expenses		400	25.00	400
	4130.14	Other Expenses (CU recordings, etc.)		200	0.00	200
	4130.15	Computer/maintenance/software		1,300	1,179.99	1,300
<b>4140</b>		<b>ELECTION/REGIST/VITAL STATS</b>		<b>58,693</b>	<b>53,868.21</b>	<b>56,073</b>
	4140.1	Town Clerk/Tax Collector Salary		32,475	31,525.00	31,525
	4140.2	Deputy Wages		9,500	10,028.33	9,000
	4140.3	Town Clerk/Tax Collector Dues		140	20.00	140
	4140.4	Town Clerk Expenses		1,400	1,691.90	1,200
	4140.5	Tax Collector Expenses		2,500	2,156.19	2,500
	4140.6	Workshops & Seminars		1,500	1,300.00	2,000
	4140.7	Telephone/Internet		2,000	1,828.13	2,000
	4140.8	Computer Maintenance/Software		1,500	771.23	1,500
	4140.9	Advertising		50	0.00	50
	4140.10	Supplies/Advertising Election		200	0.00	200
	4140.11	Supplies-General		1,200	1,090.47	1,300
	4140.12	Postage		1,400	1,232.00	1,350
	4140.15	Ballot Clerks		1,600	448.25	600
	4140.16	Checklist Supervisors		2,428	1,026.00	1,208
	4140.17	Mileage		800	750.71	1,500
<b>4150</b>		<b>FINANCIAL ADMINISTRATION</b>		<b>24,165</b>	<b>21,256.36</b>	<b>24,160</b>
	4150.1	Financial Reporting (Town Report)		1,200	1,132.60	1,200
	4150.2	Auditing		4,750	3,750.00	4,750

	4150.3	Assessing			15,000	13,320.00	15,000	
	4150.4	Treasurer Salary			3,000	3,000.00	3,000	
	4150.5	Deputy Treasurer Salary			50	0.00	50	
	4150.6	Mileage			150	53.76	150	
	4150.7	Supplies			15	0.00	10	
<b>4153</b>		<b>LEGAL EXPENSES</b>			<b>13,000</b>	<b>13,134.77</b>	<b>11,000</b>	
	4153.1	Claims, Judgments and/or Settlements			1,000	0.00	1,000	
	4153.2	Attorney Fees			9,000	11,314.19	7,000	
	4153.4	Junkyard Compliance			3,000	1,820.58	3,000	
<b>4155</b>		<b>PERSONNEL ADMINISTRATION</b>			<b>76,400</b>	<b>77,200.98</b>	<b>75,700</b>	
	4155.1	NH Retirement System			13,800	12,317.52	10,600	
	4155.2	Life & Disability Insurance			1,100	779.96	1,100	
	4155.3	Health Insurance			49,000	51,701.16	53,000	
	4155.4	FICA/Medicare			12,500	12,402.34	11,000	
<b>4191</b>		<b>PLANNING AND ZONING</b>			<b>7,061</b>	<b>4,226.98</b>	<b>6,816</b>	
	4191.1	Planning Board Postage			500	464.00	255	offset by revenues
	4191.2	Planning Board Advertisement			400	0.00	400	offset by revenues
	4191.3	Planning Board Mileage			25	0.00	25	
	4191.4	Recording Fees			425	144.00	425	offset by revenues
	4192.41	Application Fees			240	0.00	240	offset by revenues
	4191.5	Planning Board Dues			1	0.00	1	
	4191.6	Planning Board Supplies			150	118.98	150	
	4191.7	Planning Board Seminars/Training			400	0.00	400	
	4191.8	Planning Board Legal			2,500	2,500.00	2,500	
	4191.81	Planning Board Master Plan & Zoning			1,000	1,000.00	1,000	
	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>22,900</b>	<b>21,889.72</b>	<b>22,900</b>		
	4194.1	Town Hall Repairs & Maintenance:			3,000	2,787.79	3,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	1,351.43	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	6,662.42	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,500	2,078.59	1,500		
	4194.5	Cleaning Supplies			200	64.54	200		
	4194.6	General Supplies			500	177.12	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,850	2,596.96	2,850		
	4194.8	Town House Electric			2,800	2,223.95	2,800		
	4194.9	Town House Heat			6,000	3,946.92	6,000		
<b>4195</b>		<b>CEMETERIES</b>			<b>5,152</b>	<b>4,006.81</b>	<b>5,152</b>		
	4195.1	Cemetery Repairs & Maintenance			2,500	2,270.00	2,500		
	4195.2	Salaries/Lawn Care			2,000	1,682.50	2,000		
	4195.3	Supplies			100	54.31	100		
	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	0.00	500		
<b>4196</b>		<b>GENERAL INSURANCE</b>			<b>15,002</b>	<b>12,114.18</b>	<b>14,446</b>		
	4196.1	Property & Liability Insurance			11,938	8,169.33	10,500		
	4196.2	Workers' Compensation			2,800	3,502.53	3,503		
	4196.3	Unemployment Compensation			265	442.32	443		
<b>4197</b>		<b>ADVERTISING &amp; REGIONAL</b>			<b>4,450</b>	<b>4,558.50</b>	<b>4,450</b>		
	4197.1	Advertising			500	667.50	500		
	4197.2	Dues			1,950	1,891.00	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>7,281</b>	<b>4,089.47</b>	<b>7,261</b>		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			500	160.00	600		
	4199.3	Tax Mapping			1,780	1,660.00	1,660		
	4199.4 *	Grants/Engineering			5,000	2,269.47	5,000	off set by revenues	

		<b>2 - PUBLIC SAFETY</b>			<b>189,736</b>	<b>160,484.95</b>	<b>197,985</b>		
<b>4210</b>		<b>POLICE</b>			<b>77,854</b>	<b>60,494.76</b>	<b>95,103</b>		
	4210.1	Police Chief Wages			46,350	40,158.16	46,350		
	4210.2	Police Officer Wages (FT)			1	0.00	1		
	4210.3	Police Officer Wages (PT)			1	0.00	18,750		
	4210.4	Telephone/Communications			3,000	2,857.92	2,500		
	4210.5	Dues & Subscriptions			700	625.00	700		
	4210.6	Other-Equipment Repairs/Maint			1,500	216.25	1,500		
	4210.7	Office Supplies			1,000	563.45	1,000		
	4210.8	NH Special Ops Unit			1	0.00	1		
	4210.9	Dispatch Service			5,500	4,430.95	5,500		
	4210.10	Prosecutor			6,000	5,280.00	6,000		
	4210.11	Vehicle Maintenance			1,000	2,790.25	500		
	4210.12	Cruiser Equipment			1,500	0.00	1,500		
	4210.13	Uniforms			2,000	485.31	2,000		
	4210.14	Books/Periodicals			100	0.00	100		
	4210.15	Equipment (guns/ammo/taser etc.)			1,000	0.00	1,000		
	4210.16	Mileage			400	0.00	400		
	4210.17	Postage			50	143.37	50		
	4210.18	Gasoline for Cruiser			3,500	2,468.11	3,000		
	4210.19	Advertising			250	0.00	250		
	4210.20	Training			2,500	460.00	2,500		
	4210.21	Animal Control			500	15.99	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>110,604</b>	<b>99,115.19</b>	<b>101,604</b>		
	4220.1	Stipend			1	0.00	1		
	4220.2	Communications/Training			1	0.00	1		
	4220.3	Equipment			200	0.00	200		
	4220.4	Contracted Services - Hebron			82,000	74,285.49	73,000		
	4220.5	Contracted Services - Rumney			15,000	11,534.23	15,000		
	4220.6	Lakes Region Mutual Aid			13,400	13,295.47	13,400		
	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>192,997</b>	<b>185,630.68</b>	<b>192,731</b>	offset by Highway	
<b>4311</b>		<b>ADMINISTRATION</b>			<b>86,396</b>	<b>73,253.05</b>	<b>85,330</b>	Block Grant	
	4311.1	Road Agent Wages			48,271	49,167.66	46,865		
	4311.2	Assistants Wages			30,000	18,969.36	31,000		
	4311.3	Telephone/Internet			1,900	1,257.16	1,240		
	4311.4	Training & CDL Testing			500	80.00	500		
	4311.5	Electricity			1,100	995.48	1,100		
	4311.6	Heating Fuel			3,600	2,142.14	3,600		
	4311.7	Mileage			500	265.44	500		
	4311.8	Membership/Dues			25	25.00	25		
	4311.9	Supplies			500	350.81	500		
<b>4312</b>		<b>HIGHWAYS &amp; STREETS</b>			<b>105,301</b>	<b>111,191.02</b>	<b>106,301</b>		
	4312.2	Vehicles-Equipment Maintenance & Repairs			15,000	13,280.88	15,000		
	4312.3	Contracted Services/Equipment Rentals			16,000	17,095.26	16,000		
	4312.4	Material			7,500	4,170.78	7,500		
	4312.5	Signs			500	1,129.00	500		
	4312.6	Uniforms			500	500.00	500		
	4312.7	Tools & Equipment Purchases			2,000	9,077.35	2,000		
	4312.8	Gas			3,500	2,155.44	4,500		
	4312.9	Diesel			5,500	5,275.76	5,500		
	4312.10	Salt, Sand, Deicer			24,000	26,838.04	24,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			1,500	1,500.00	1,500		
	4312.13	Safety			800	545.63	800		
	4312.14	Tree Maintenance			3,500	3,950.00	3,500		
	4312.15	Groton Roads Repair and Maintenance			25,000	25,672.88	25,000		
<b>4316</b>		<b>STREET LIGHTING</b>			<b>1,300</b>	<b>1,186.61</b>	<b>1,100</b>		
	4316.1	Utility Charges			1,300	1,186.61	1,100		

		<b>4 - SANITATION</b>			<b>101,710</b>	<b>90,223.79</b>	<b>90,907</b>	
<b>4321</b>		<b>MONITORING</b>			<b>9,450</b>	<b>8,950.00</b>	<b>6,000</b>	
	4321.1	Landfill Monitoring			8,950	8,950.00	5,000	
	4321.2	Landfill Repairs			500	0.00	1,000	
<b>4324</b>		<b>SOLID WASTE DISPOSAL</b>			<b>92,260</b>	<b>81,273.79</b>	<b>84,907</b>	
	4324.1	Wages			23,500	20,191.45	21,347	
	4324.2	Stipend			3,500	3,500.00	3,500	
	4324.3	Telephone			650	576.47	500	
	4324.4	Training & Certification			200	100.00	300	
	4324.5	Electricity			2,000	1,726.53	1,200	
	4324.6	Propane			400	322.35	350	
	4324.7	Supplies			350	327.44	350	
	4324.8	Compactor Related Expenses			500	0.00	1,000	
	4324.9	Mileage			300	49.28	300	
	4324.10	Dues			600	496.17	800	
	4324.11	Portable Toilet			1,860	1,860.00	1,860	
	4324.12	Transportation Costs/Solid Waste			55,000	49,134.87	50,000	
	4324.13	Recycle Costs			2,400	2,248.61	2,600	offset by revenues
	4324.14	Uniforms			200	150.00	150	
	4324.15	Safety			150	0.00	150	
	4324.16	Tire disposal			550	489.50	400	offset by revenues
	4324.17	Other (brush hog rental, etc.)			100	101.12	100	
		<b>6 - HEALTH</b>			<b>6,493</b>	<b>6,001.92</b>	<b>6,260</b>	
<b>4411</b>		<b>ADMINISTRATION</b>			<b>1,553</b>	<b>1,294.92</b>	<b>1,553</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	0.00	100	
	4411.7	Legal			1	0.00	1	
<b>4415</b>		<b>HEALTH AGENCIES AND HOSPITALS</b>			<b>4,940</b>	<b>4,707.00</b>	<b>4,707</b>	
	4415.1	Mid-State Health			200	200.00	200	
	4415.2	Pemi-Baker Home Health Agency			3,020	2,837.00	2,837	
	4415.3	Task Force / Domestic Violence			550	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>4,701</b>	<b>1,675.00</b>	<b>4,676</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>1700</b>	<b>1,675.00</b>	<b>1675</b>	
	4444.1	Tri-County Community Action			1200	1,175.00	1175	
	4444.2	Grafton County Senior Citizens			500	500.00	500	
<b>4445</b>		<b>VENDOR PAYMENTS</b>			<b>3000</b>	<b>0.00</b>	<b>3000</b>	
	4445.1	Other Vendor Payments			3000	0.00	3000	
		<b>8 - CULTURE AND RECREATION</b>			<b>7,936</b>	<b>7,511.12</b>	<b>7,686</b>	
<b>4520</b>		<b>PARKS &amp; RECREATION</b>			<b>5739</b>	<b>5,572.01</b>	<b>5739</b>	
	4520.1	Maintenance of Parks			500	333.79	500	
	4520.2	Maintenance of Recreational Facilities			50	0.00	50	
	4520.3	Porta Potty			1,265	1,420.00	1,265	
	4520.4	Advertising			80	0.00	80	
	4520.45	Electricity			360	335.00	360	
	4520.5	Tapply Thompson Community Center			2,734	2,734.00	2,734	
	4520.6	Old Home Day			750	749.22	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>94.11</b>	<b>100</b>	
	4583.1	Patriotic			100	94.11	100	
<b>4611</b>		<b>CONSERVATION</b>			<b>2,095</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	
	4611.6	Water Testing			250	0.00	0	new this year
		<b>13 - CAPITAL OUTLAY</b>			<b>174,791</b>	<b>152,854.85</b>	<b>155,319</b>	
<b>4902</b>	<b>4902</b>	<b>MACHINERY, VEHICLES AND EQUIPMENT</b>			<b>165,000</b>		<b>0</b>	
<b>4903</b>	<b>4903</b>	<b>BUILDINGS</b>				-	<b>0</b>	
<b>4909</b>	<b>4909</b>	<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>			<b>9,791</b>	<b>152,854.85</b>	<b>155,319</b>	
		<b>14 - INTERFUND TRANSFERS OUT</b>			<b>182,500</b>	-	-	
<b>4915</b>	<b>4915</b>	<b>TRANSFERS TO THE CAPITAL RESERVE FUND</b>			<b>182,500</b>		-	
<b>4916</b>	<b>4916</b>	<b>TRANSFERS TO EXPENDABLE TRUST FUNDS</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	