

TOWN OF GROTON - 2024 Proposed Budget & 2023 Expenditures							DRAFT		
							Proposed	2023	Approved
							2024 Budget	Actual	2023 Budget
II - EXPENDITURES (TOTAL)							1,315,859	904,069.41	1,170,648
OPERATING BUDGET							914,924	758,963.58	853,935
SPECIAL & INDIVIDUAL WARRANT ARTICLES							400,935.00	145,105.83	316,713.00
1 - GENERAL GOVERNMENT							\$ 364,258	283,812.57	\$ 326,655
4130	EXECUTIVE						86,990	73,290.32	72,785
	4130.1	Administrator/ Assistant Wages					64,480	52,751.27	51,735
	4130.2	Selectmen Stipend					13,200	13,200.00	13,200
	4130.3	Moderator/Assistant Salary					700	363.75	640
	4130.4	Other Town Meeting Expense					50	0.00	50
	4130.5	Contracted Services(Web hosting)					150	150.00	150
	4130.6	Workshops & Seminars					500	145.00	500
	4130.7	Telephone/Internet					1,560	1,656.82	1,560
	4130.8	Mileage					500	395.04	500
	4130.9	Supplies					1,000	995.21	1,000
	4130.10	Postage					900	852.20	900
	4130.11	Furniture / Fixtures					50	50.00	50
	4130.12	Office Equipment Maintenance					600	746.00	600
	4130.13	Hiring Expenses					400	410.00	400
	4130.14	Other Expenses (CU recordings, etc.)					200	114.09	200
	4130.15	Computer/maintenance/software					1,500	1,460.94	1,300
	4130.16	Minute Taker					1,200	0.00	0
4140	ELECTION/REGIST/VITAL STATS						69,990	58,401.99	61,551
	4140.1	Town Clerk/Tax Collector Salary					34,700	33,675.20	33,675
	4140.2	Deputy Wages					14,000	7,522.50	9,500
	4140.3	Town Clerk/Tax Collector Dues					140	40.00	140
	4140.4	Town Clerk Expenses					1,400	947.68	1,400
	4140.5	Tax Collector Expenses					3,700	3,687.95	2,500
	4140.6	Workshops & Seminars					2,500	1,769.82	1,500
	4140.7	Telephone/Internet					2,100	2,001.19	2,100
	4140.8	Computer Maintenance/Software					1,000	436.19	2,000
	4140.9	Advertising					25	0.00	50
	4140.10	Supplies/Advertising Election					400	168.00	400
	4140.11	Supplies-General					1,000	2,833.01	1,200
	4140.12	Postage					2,000	1,952.30	2,000
	4140.15	Ballot Clerks					1,600	181.69	2,035
	4140.16	Checklist Supervisors					4,225	1,379.83	2,051
	4140.17	Mileage					1,200	1,806.63	1,000
4150	FINANCIAL ADMINISTRATION						25,325	24,380.53	25,165
	4150.1	Financial Reporting (Town Report)					1,750	1,563.06	1,600

	4150.2	Auditing			4,750	4,000.00	4,750	
	4150.3	Assessing			15,000	15,105.50	15,000	
	4150.4	Treasurer Salary			3,600	3,600.00	3,600	
	4150.5	Deputy Treasurer Salary			50	0.00	50	
	4150.6	Mileage			150	98.25	150	
	4150.7	Supplies			25	13.72	15	
4153		LEGAL EXPENSES			13,000	5,000.19	13,000	
	4153.1	Claims, Judgments and/or Settlements			1,000	0.00	1,000	
	4153.2	Attorney Fees			9,000	1,586.93	9,000	
	4153.4	Junkyard Compliance			3,000	3,413.26	3,000	
4155		PERSONNEL ADMINISTRATION			94,618	63,545.01	85,100	
	4155.1	NH Retirement System			14,250	10,330.88	14,000	
	4155.2	Life & Disability Insurance			1,100	548.70	1,100	
	4155.3	Health Insurance			61,768	38,861.14	53,500	
	4155.4	FICA/Medicare			17,500	13,804.29	16,500	
4191		PLANNING AND ZONING			8,072	5,814.53	7,212	
	4191.1	Planning Board Postage			100	27.28	500	offset by revenues
	4191.2	Planning Board Advertisement			400	550.00	400	offset by revenues
	4191.3	Planning Board Mileage			25	0.00	25	
	4191.4	Recording Fees			425	115.00	425	offset by revenues
	4192.41	Application Fees			100	0.00	240	offset by revenues
	4191.5	Planning Board Dues			1	0.00	1	
	4191.6	Planning Board Supplies			100	312.75	200	
	4191.7	Planning Board Seminars/Training			1	0.00	1	
	4191.8	Planning Board Legal			5,000	3,298.00	2,500	
	4191.81	Planning Board Master Plan & Zoning			500	1,500.00	1,500	
	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	11.50	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	

4194		GENERAL GOVERNMENT BUILDINGS			26,100	20,380.65	26,100		
	4194.1	Town Hall Repairs & Maintenance:			3,000	1,527.10	3,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	2,110.26	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	1,095.29	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,500	4,249.96	1,500		
	4194.5	Cleaning Supplies			200	178.68	200		
	4194.6	General Supplies			500	492.99	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,850	2,939.58	2,850		
	4194.8	Town House Electric			4,000	2,702.33	4,000		
	4194.9	Town House Heat			8,000	5,084.46	8,000		
4195		CEMETERIES			8,182	4,619.99	6,152		
	4195.1	Cemetery Repairs & Maintenance			4,500	2,500.00	2,500		
	4195.2	Salaries/Lawn Care			2,000	1,960.00	2,000		
	4195.3	Supplies			100	159.99	100		
	4195.4	Mileage			1	0.00	1		
	4195.5	Fuel			1	0.00	1		
	4195.6	Licensing			80	0.00	50		
	4195.7	Site Work-River Road Cemetery			1,500	0.00	1,500		
4196		GENERAL INSURANCE			20,239	17,846.36	17,848		
	4196.1	Property & Liability Insurance			15,751	13,371.00	13,371		
	4196.2	Workers' Compensation			3,988	4,133.15	4,134		
	4196.3	Unemployment Compensation			500	342.21	343		
4197		ADVERTISING & REGIONAL			4,450	4,577.00	4,450		
	4197.1	Advertising			500	670.00	500		
	4197.2	Dues			1,950	1,907.00	1,950		
	4197.3	GHS			1,000	1,000.00	1,000		
	4197.4	NLRA			1,000	1,000.00	1,000		
4199		OTHER GENERAL GOVERNMENT			7,292	5,956.00	7,292		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			500	140.00	500		
	4199.3	Tax Mapping			1,791	1,791.00	1,791		
	4199.4 *	Grants/Engineering			5,000	4,025.00	5,000		off set by revenues

		2 - PUBLIC SAFETY			195,652	172,475.11	189,886		
4210		POLICE			79,439	66,987.30	78,004		
	4210.1	Police Chief Wages			48,935	44,624.50	47,000		
	4210.2	Police Officer Wages (FT)			1	0.00	1		
	4210.3	Police Officer Wages (PT)			1	0.00	1		
	4210.4	Telephone/Communications			3,000	3,005.61	3,000		
	4210.5	Dues & Subscriptions			700	650.00	700		
	4210.6	Other-Equipment Repairs/Maint			1,500	149.95	1,500		
	4210.7	Office Supplies			1,000	264.38	1,000		
	4210.8	NH Special Ops Unit			1	0.00	1		
	4210.9	Dispatch Service			6,000	5,995.29	6,000		
	4210.10	Prosecutor			5,500	5,280.00	5,500		
	4210.11	Vehicle Maintenance			1,500	1,785.45	1,500		
	4210.12	Cruiser Equipment			1,500	1,233.93	1,500		
	4210.13	Uniforms			1,000	614.00	1,000		
	4210.14	Books/Periodicals			100	38.00	100		
	4210.15	Equipment (guns/ammo/taser etc.)			1,000	64.47	1,000		
	4210.16	Mileage			400	0.00	400		
	4210.17	Postage			50	13.20	50		
	4210.18	Gasoline for Cruiser			3,000	2,844.52	3,500		
	4210.19	Advertising			250	0.00	250		
	4210.20	Training			2,500	424.00	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			114,935	104,612.81	110,604		
	4220.1	Stipend			1	0.00	1		
	4220.2	Communications/Training			1	0.00	1		
	4220.3	Equipment			1500	0.00	200		
	4220.4	Contracted Services - Hebron			82,000	80,500.00	82,000		
	4220.5	Contracted Services - Rumney			15,000	11,780.78	15,000		
	4220.6	Lakes Region Mutual Aid			16,431	12,332.03	13,400		
	4220.7	Dues			1	0.00	1		
	4220.8	Mileage			1	0.00	1		
4290		EMERGENCY MANAGEMENT			1,278	875.00	1,278		
	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		

		3 - HIGHWAYS AND STREETS			211,193	178,924.27	206,193	offset by Highway	
4311		ADMINISTRATION			90,352	61,035.60	90,352	Block Grant	
	4311.1	Road Agent Wages			51,687	17,989.96	51,687		
	4311.2	Assistants Wages			30,000	37,077.05	30,000		
	4311.3	Telephone/Internet			2,000	1,551.47	2,000		
	4311.4	Training & CDL Testing			500	155.00	500		
	4311.5	Electricity			1,540	1,184.51	1,540		
	4311.6	Heating Fuel			3,600	2,589.20	3,600		
	4311.7	Mileage			500	91.05	500		
	4311.8	Membership/Dues			25	0.00	25		
	4311.9	Supplies			500	397.36	500		
4312		HIGHWAYS & STREETS			119,301	116,352.23	114,301		
	4312.2	Vehicles-Equipment Maintenance & Repairs			17,500	20,316.97	15,000		
	4312.3	Contracted Services/Equipment Rentals			16,000	17,187.50	16,000		
	4312.4	Material			7,500	306.39	7,500		
	4312.5	Signs			500	379.69	500		
	4312.6	Uniforms			500	500.00	500		
	4312.7	Tools & Equipment Purchases			2,000	1,869.07	2,000		
	4312.8	Gas			4,000	2,582.31	4,000		
	4312.9	Diesel			6,500	6,002.54	6,500		
	4312.10	Salt, Sand, Deicer			32,500	31,939.16	30,000		
	4312.11	Hydrants			1	0.00	1		
	4312.12	Culverts			2,000	1,985.60	2,000		
	4312.13	Safety			800	833.00	800		
	4312.14	Tree Maintenance			4,500	7,450.00	4,500		
	4312.15	Groton Roads Repair and Maintenance			25,000	25,000.00	25,000		
4316		STREET LIGHTING			1,540	1,536.44	1,540		
	4316.1	Utility Charges			1,540	1,536.44	1,540		

		4 - SANITATION			117,150	105,475.04	110,595	
4321		MONITORING			7,500	9,200.00	2,500	
	4321.1	Landfill Monitoring			7,000	9,200.00	2,000	
	4321.2	Landfill Repairs			500	0.00	500	
4324		SOLID WASTE DISPOSAL			109,650	96,275.04	108,095	
	4324.1	Wages			26,000	21,706.35	25,000	
	4324.2	Stipend			4,000	3,500.00	3,500	
	4324.3	Telephone			650	596.77	650	
	4324.4	Training & Certification			250	200.00	200	
	4324.5	Electricity			1,500	1,053.26	2,500	
	4324.6	Propane			800	252.34	800	
	4324.7	Supplies			450	376.23	450	
	4324.8	Compactor Related Expenses			500	0.00	500	
	4324.9	Mileage			300	68.12	300	
	4324.10	Dues			1,050	943.39	945	
	4324.11	Portable Toilet			2,100	2,125.00	2,100	
	4324.12	Transportation Costs/Solid Waste			66,000	60,871.90	66,000	
	4324.13	Recycle Costs			2,000	2,015.38	2,000	offset by revenues
	4324.14	Uniforms			200	200.00	200	
	4324.15	Safety			150	13.97	150	
	4324.16	Tire disposal			1,000	990.50	600	offset by revenues
	4324.17	Other (brush hog rental, etc.)			200	0.00	200	
	4324.18	Backhoe Maintenance			2,500	1,361.83	2,000	
		6 - HEALTH			8,999	6,116.78	7,669	
4411		ADMINISTRATION			2,803	1,250.78	2,803	
	4411.1	Stipend			2,500	1,250.78	2,500	
	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	0.00	50	
	4411.6	Water Testing			100	0.00	100	
	4411.7	Legal			1	0.00	1	
4415		HEALTH AGENCIES AND HOSPITALS			6,196	4,866.00	4,866	
	4415.1	Mid-State Health			200	200.00	200	
	4415.2	Pemi-Baker Home Health Agency			2,896	2,866.00	2,866	
	4415.3	Task Force / Domestic Violence			550	550.00	550	
	4415.4	Lakes Regional Mental Health Center			800	400.00	400	
	4415.5	CASA			250	250.00	250	
	4415.6	Transport Central			500	100.00	100	
	4415.7	CADY			1,000	500.00	500	

		7 - WELFARE			4,951	3,950.00	4,701		
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		1		
4444		INTERGOVERNMENTAL WELFARE PAYMENTS			1950	1,700.00	1700		
	4444.1	Tri-County Community Action			1200	1,200.00	1200		
	4444.2	Grafton County Senior Citizens			750	500.00	500		
4445		VENDOR PAYMENTS			3000	2,250.00	3000		
	4445.1	Other Vendor Payments			3000	2,250.00	3000		
		8 - CULTURE AND RECREATION			12,721	8,209.81	8,236		
4520		PARKS & RECREATION			10524	6,018.97	6039		
	4520.1	Maintenance of Parks			500	384.60	500		
	4520.2	Maintenance of Recreational Facilities			50	0.00	50		
	4520.3	Porta Potty			1,600	1,525.00	1,265		
	4520.4	Advertising			80	0.00	80		
	4520.45	Electricity			360	325.37	360		
	4520.5	Tapply Thompson Community Center			3,534	3,034.00	3,034		
	4520.6	Old Home Day			4,400	750.00	750		
4550		LIBRARY			2	0.00	2		
	4550.1	Services			1	0.00	1		
	4550.2	Library Other			1	0.00	1		
4583		PATRIOTIC PURPOSES			100	95.84	100		
	4583.1	Patriotic			100	95.84	100		
4611		CONSERVATION			2,095	2,095.00	2,095		
	4611.1	Conservation			300	500.00	500		
	4611.2	Workshops/seminars/dues			275	262.97	275		
	4611.3	Postage/supplies			200	0.00	0		
	4611.4	Mileage			70	0.00	70		
	4611.5	Other/Fishing Derby			1,000	1,152.03	1,000		
	4611.6	Water Testing			250	180.00	250		
		13 - CAPITAL OUTLAY			234,104	47,604.83	219,212		
4902	4902	MACHINERY, VEHICLES AND EQUIPMENT			65,000	32,392.83	35,000		
4903	4903	BUILDINGS			9,000	-	169,000		
4909	4909	IMPROVEMENTS OTHER THAN BUILDINGS			160,104	15,212.00	15,212		
		14 - INTERFUND TRANSFERS OUT			166,831	97,501	97,501		
4915	4915	TRANSFERS TO THE CAPITAL RESERVE FUND			166,831	97,501	97,501		
4916	4916	TRANSFERS TO EXPENDABLE TRUST FUNDS			0	0.00	0		