

TOWN OF GROTON - 2023 Approved Budget & 2022 Expenditures				Approved	2022	Approved
				2023 Budget	Actual	2022 Budget
II - EXPENDITURES (TOTAL)				1,170,648	1,021,756.40	1,164,376
OPERATING BUDGET				853,935	720,944.40	807,085
SPECIAL & INDIVIDUAL WARRANT ARTICLES				316,713.00	300,812.00	357,291.00
1 - GENERAL GOVERNMENT				\$ 326,655	268,160.74	\$ 303,512
4130		EXECUTIVE		72,785	68,539.82	69,408
	4130.1	Administrative Assistant Wages		51,735	49,984.83	48,698
	4130.2	Selectmen Stipend		13,200	13,200.00	13,200
	4130.3	Moderator/Assistant Salary		640	352.00	500
	4130.4	Other Town Meeting Expense		50	0.00	50
	4130.5	Contracted Services(Web hosting)		150	141.25	150
	4130.6	Workshops & Seminars		500	150.00	400
	4130.7	Telephone/Internet		1,560	1,436.12	1,560
	4130.8	Mileage		500	238.97	400
	4130.9	Supplies		1,000	609.32	1,000
	4130.10	Postage		900	802.83	900
	4130.11	Furniture / Fixtures		50	0.00	50
	4130.12	Office Equipment Maintenance		600	550.00	600
	4130.13	Hiring Expenses		400	180.50	400
	4130.14	Other Expenses (CU recordings, etc.)		200	0.00	200
	4130.15	Computer/maintenance/software		1,300	894.00	1,300
4140		ELECTION/REGIST/VITAL STATS		61,551	50,300.17	58,693
	4140.1	Town Clerk/Tax Collector Salary		33,675	32,475.00	32,475
	4140.2	Deputy Wages		9,500	3,001.71	9,500
	4140.3	Town Clerk/Tax Collector Dues		140	60.00	140
	4140.4	Town Clerk Expenses		1,400	999.68	1,400
	4140.5	Tax Collector Expenses		2,500	3,274.09	2,500
	4140.6	Workshops & Seminars		1,500	1,116.00	1,500
	4140.7	Telephone/Internet		2,100	2,052.93	2,000
	4140.8	Computer Maintenance/Software		2,000	623.49	1,500
	4140.9	Advertising		50	0.00	50
	4140.10	Supplies/Advertising Election		400	372.35	200
	4140.11	Supplies-General		1,200	164.80	1,200
	4140.12	Postage		2,000	1,400.00	1,400
	4140.15	Ballot Clerks		2,035	1,463.50	1,600
	4140.16	Checklist Supervisors		2,051	2,238.24	2,428
	4140.17	Mileage		1,000	1,058.38	800
4150		FINANCIAL ADMINISTRATION		25,165	23,101.20	24,165
	4150.1	Financial Reporting (Town Report)		1,600	1,331.20	1,200
	4150.2	Auditing		4,750	4,000.00	4,750

	4150.3	Assessing			15,000	14,770.00	15,000	
	4150.4	Treasurer Salary			3,600	3,000.00	3,000	
	4150.5	Deputy Treasurer Salary			50	0.00	50	
	4150.6	Mileage			150	0.00	150	
	4150.7	Supplies			15	0.00	15	
4153		LEGAL EXPENSES			13,000	2,157.79	13,000	
	4153.1	Claims, Judgments and/or Settlements			1,000	0.00	1,000	
	4153.2	Attorney Fees			9,000	986.50	9,000	
	4153.4	Junkyard Compliance			3,000	1,171.29	3,000	
4155		PERSONNEL ADMINISTRATION			85,100	75,140.79	76,400	
	4155.1	NH Retirement System			14,000	13,950.63	13,800	
	4155.2	Life & Disability Insurance			1,100	691.20	1,100	
	4155.3	Health Insurance			53,500	44,403.34	49,000	
	4155.4	FICA/Medicare			16,500	16,095.62	12,500	
4191		PLANNING AND ZONING			7,212	1,786.56	7,061	
	4191.1	Planning Board Postage			500	720.00	500	offset by revenues
	4191.2	Planning Board Advertisement			400	400.00	400	offset by revenues
	4191.3	Planning Board Mileage			25	0.00	25	
	4191.4	Recording Fees			425	64.00	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			200	292.50	150	
	4191.7	Planning Board Seminars/Training			1	0.00	400	
	4191.8	Planning Board Legal			2,500	0.00	2,500	
	4191.81	Planning Board Master Plan & Zoning			1,500	278.81	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	31.25	10	

4194		GENERAL GOVERNMENT BUILDINGS			26,100	18,100.20	22,900		
	4194.1	Town Hall Repairs & Maintenance:			3,000	2,659.19	3,000		
	4194.2	Town Hall Repairs & Maintenance: Wages			1,800	1,374.94	1,800		
	4194.3	Town Garage Repairs & Maintenance			4,250	788.50	4,250		
	4194.4	Transfer Station Repairs & Maintenance			1,500	1,543.19	1,500		
	4194.5	Cleaning Supplies			200	24.56	200		
	4194.6	General Supplies			500	354.25	500		
	4194.7	Contracted Services(Security Monitoring/Elevator)			2,850	2,343.46	2,850		
	4194.8	Town House Electric			4,000	2,760.72	2,800		
	4194.9	Town House Heat			8,000	6,251.39	6,000		
4195		CEMETERIES			6,152	5,290.00	5,152		
	4195.1	Cemetery Repairs & Maintenance			2,500	1,230.00	2,500		
	4195.2	Salaries/Lawn Care			2,000	2,000.00	2,000		
	4195.3	Supplies			100	60.00	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			1,500	2,000.00	500		
4196		GENERAL INSURANCE			17,848	14,240.21	15,002		
	4196.1	Property & Liability Insurance			13,371	11,176.26	11,938		
	4196.2	Workers' Compensation			4,134	2,799.55	2,800		
	4196.3	Unemployment Compensation			343	264.40	265		
4197		ADVERTISING & REGIONAL			4,450	4,254.00	4,450		
	4197.1	Advertising			500	380.00	500		
	4197.2	Dues			1,950	1,874.00	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	5,250.00	7,281		
	4199.1	Exigent/Hazardous Circumstances			1	0.00	1		
	4199.2	Forestry			500	70.00	500		
	4199.3	Tax Mapping			1,791	1,780.00	1,780		
	4199.4 *	Grants/Engineering			5,000	3,400.00	5,000	off set by revenues	

		2 - PUBLIC SAFETY			189,886	164,195.27	189,736		
4210		POLICE			78,004	61,449.43	77,854		
	4210.1	Police Chief Wages			47,000	39,496.54	46,350		
	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	2,742.54	3,000		
	4210.5	Dues & Subscriptions			700	650.00	700		
	4210.6	Other-Equipment Repairs/Maint			1,500	641.50	1,500		
	4210.7	Office Supplies			1,000	1,025.62	1,000		
	4210.8	NH Special Ops Unit			1	0.00	1		
	4210.9	Dispatch Service			6,000	6,040.85	5,500		
	4210.10	Prosecutor			5,500	5,280.00	6,000		
	4210.11	Vehicle Maintenance			1,500	1,434.80	1,000		
	4210.12	Cruiser Equipment			1,500	0.00	1,500		
	4210.13	Uniforms			1,000	1,008.00	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	36.08	50		
	4210.18	Gasoline for Cruiser			3,500	2,893.50	3,500		
	4210.19	Advertising			250	0.00	250		
	4210.20	Training			2,500	0.00	2,500		
	4210.21	Animal Control			500	200.00	500		
	4210.22	Special Detail			1,000	0.00	1,000		
	4210.23	SOU Stipend			1	0.00	1		
4220		FIRE/AMBULANCE			110,604	101,870.84	110,604		
	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	78,742.46	82,000		
	4220.5	Contracted Services - Rumney			15,000	9,937.45	15,000		
	4220.6	Lakes Region Mutual Aid			13,400	13,190.93	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			206,193	186,533.82	192,997	offset by Highway	
4311		ADMINISTRATION			90,352	76,750.50	86,396	Block Grant	
	4311.1	Road Agent Wages			51,687	49,236.17	48,271		
	4311.2	Assistants Wages			30,000	20,786.69	30,000		
	4311.3	Telephone/Internet			2,000	2,002.90	1,900		
	4311.4	Training & CDL Testing			500	325.00	500		
	4311.5	Electricity			1,540	1,253.83	1,100		
	4311.6	Heating Fuel			3,600	2,842.98	3,600		
	4311.7	Mileage			500	33.93	500		
	4311.8	Membership/Dues			25	0.00	25		
	4311.9	Supplies			500	269.00	500		
4312		HIGHWAYS & STREETS			114,301	108,279.35	105,301		
	4312.2	Vehicles-Equipment Maintenance & Repairs			15,000	17,881.07	15,000		
	4312.3	Contracted Services/Equipment Rentals			16,000	9,625.00	16,000		
	4312.4	Material			7,500	7,434.98	7,500		
	4312.5	Signs			500	29.99	500		
	4312.6	Uniforms			500	649.00	500		
	4312.7	Tools & Equipment Purchases			2,000	7,835.94	2,000		
	4312.8	Gas			4,000	3,206.76	3,500		
	4312.9	Diesel			6,500	7,208.37	5,500		
	4312.10	Salt, Sand, Deicer			30,000	25,349.28	24,000		
	4312.11	Hydrants			1	310.00	1		
	4312.12	Culverts			2,000	1,715.00	1,500		
	4312.13	Safety			800	383.96	800		
	4312.14	Tree Maintenance			4,500	4,250.00	3,500		
	4312.15	Groton Roads Repair and Maintenance			25,000	22,400.00	25,000		
4316		STREET LIGHTING			1,540	1,503.97	1,300		
	4316.1	Utility Charges			1,540	1,503.97	1,300		

		4 - SANITATION			110,595	85,908.06	101,710	
4321		MONITORING			2,500	1,260.00	9,450	
	4321.1	Landfill Monitoring			2,000	1,260.00	8,950	
	4321.2	Landfill Repairs			500	0.00	500	
4324		SOLID WASTE DISPOSAL			108,095	84,648.06	92,260	
	4324.1	Wages			25,000	19,019.24	23,500	
	4324.2	Stipend			3,500	3,500.00	3,500	
	4324.3	Telephone			650	567.44	650	
	4324.4	Training & Certification			200	150.00	200	
	4324.5	Electricity			2,500	1,140.54	2,000	
	4324.6	Propane			800	408.15	400	
	4324.7	Supplies			450	418.58	350	
	4324.8	Compactor Related Expenses			500	0.00	500	
	4324.9	Mileage			300	212.94	300	
	4324.10	Dues			945	585.80	600	
	4324.11	Portable Toilet			2,100	2,040.00	1,860	
	4324.12	Transportation Costs/Solid Waste			66,000	53,386.15	55,000	
	4324.13	Recycle Costs			2,000	2,113.00	2,400	offset by revenues
	4324.14	Uniforms			200	200.00	200	
	4324.15	Safety			150	125.00	150	
	4324.16	Tire disposal			600	579.25	550	offset by revenues
	4324.17	Other (brush hog rental, etc.)			200	201.97	100	
	4324.18	Backhoe Maintenance			2,000	0.00	0	
		6 - HEALTH			7,669	6,235.00	6,493	
4411		ADMINISTRATION			2,803	1,295.00	1,553	
	4411.1	Stipend			2,500	1,250.00	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	
4415		HEALTH AGENCIES AND HOSPITALS			4,866	4,940.00	4,940	
	4415.1	Mid-State Health			200	200.00	200	
	4415.2	Pemi-Baker Home Health Agency			2,866	3,020.00	3,020	
	4415.3	Task Force / Domestic Violence			550	550.00	550	
	4415.4	Lakes Regional Mental Health Center			400	400.00	400	
	4415.5	CASA			250	250.00	250	
	4415.6	Transport Central			100	20.00	20	
	4415.7	CADY			500	500.00	500	

		7 - WELFARE			4,701	2,677.00	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	0.00	1		
4444		INTERGOVERNMENTAL WELFARE PAYMENTS			1700	1,700.00	1700		
	4444.1	Tri-County Community Action			1200	1,200.00	1200		
	4444.2	Grafton County Senior Citizens			500	500.00	500		
4445		VENDOR PAYMENTS			3000	977.00	3000		
	4445.1	Other Vendor Payments			3000	977.00	3000		
		8 - CULTURE AND RECREATION			8,236	7,234.51	7,936		
4520		PARKS & RECREATION			6039	5,897.76	5739		
	4520.1	Maintenance of Parks			500	665.01	500		
	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	223.75	360		
	4520.5	Tapply Thompson Community Center			3,034	2,734.00	2,734		
	4520.6	Old Home Day			750	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	77.94	100		
	4583.1	Patriotic			100	77.94	100		
4611		CONSERVATION			2,095	1,258.81	2,095		
	4611.1	Conservation			500	0.00	500		
	4611.2	Workshops/seminars/dues			275	0.00	400		
	4611.3	Postage/supplies			0	0.00	0		
	4611.4	Mileage			70	67.86	70		
	4611.5	Other/Fishing Derby			1,000	1,010.95	875		
	4611.6	Water Testing			250	180.00	250		
		13 - CAPITAL OUTLAY			219,212	118,312.00	174,791		
4902	4902	MACHINERY, VEHICLES AND EQUIPMENT			35,000	111,750.00	165,000		
4903	4903	BUILDINGS			169,000	-			
4909	4909	IMPROVEMENTS OTHER THAN BUILDINGS			15,212	6,562.00	9,791		
		14 - INTERFUND TRANSFERS OUT			97,501	182,500	182,500		
4915	4915	TRANSFERS TO THE CAPITAL RESERVE FUND			97,501	182,500	182,500		
4916	4916	TRANSFERS TO EXPENDABLE TRUST FUNDS			0	0.00	0		