

APPENDIX A

TOWN OF GROTON

FISCAL YEAR 2023

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
<u>GENERAL GOVERNMENT</u>								
MODERATOR								
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	0.00%	\$ 0.01	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	\$ 80	0.00%	\$ 0.02	0.00%
DEPARTMENTAL TOTAL		\$ 65	\$ 145	\$ 145	\$ 145	0.00%	\$ 0.03	0.00%
BOARD OF SELECTMEN								
1020	Salaries	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1021	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1022	Expenses	\$ 2,388	\$ 3,300	\$ 6,800	\$ 6,800	106.06%	\$ 1.41	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1024	Minor Capital	\$ 25,556	\$ 25,683	\$ 25,800	\$ 25,800	0.46%	\$ 5.35	0.05%
DEPARTMENTAL TOTAL		\$ 27,944	\$ 28,983	\$ 32,600	\$ 32,600	12.48%	\$ 6.76	0.07%
TOWN MANAGER								
1030	Salaries	\$ 235,880	\$ 227,220	\$ 240,331	\$ 240,331	5.77%	\$ 49.84	0.51%
1031	Wages	\$ 124,977	\$ 115,172	\$ 119,223	\$ 119,223	3.52%	\$ 24.72	0.25%
1032	Expenses	\$ 8,322	\$ 14,600	\$ 24,700	\$ 24,700	69.18%	\$ 5.12	0.05%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 369,179	\$ 356,992	\$ 384,254	\$ 384,254	7.64%	\$ 79.69	0.81%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
FINANCE COMMITTEE								
1040	Expenses	\$ 210	\$ 215	\$ 215	\$ 215	0.00%	\$ 0.04	0.00%
1041	Reserve Fund	\$ 64,500	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 31.11	0.32%
DEPARTMENTAL TOTAL		\$ 64,710	\$ 150,215	\$ 150,215	\$ 150,215	0.00%	\$ 31.15	0.32%
TOWN ACCOUNTANT								
1050	Salaries	\$ 97,083	\$ 96,408	\$ 101,125	\$ 101,125	4.89%	\$ 20.97	0.21%
1051	Wages	\$ 49,937	\$ 50,865	\$ 52,906	\$ 52,906	4.01%	\$ 10.97	0.11%
1052	Expenses	\$ 35,490	\$ 37,706	\$ 40,204	\$ 40,204	6.62%	\$ 8.34	0.08%
DEPARTMENTAL TOTAL		\$ 182,510	\$ 184,979	\$ 194,235	\$ 194,235	5.00%	\$ 40.28	0.41%
BOARD OF ASSESSORS								
1060	Salaries	\$ 85,584	\$ 81,200	\$ 85,280	\$ 85,280	5.02%	\$ 17.69	0.18%
1061	Wages	\$ 53,466	\$ 61,763	\$ 65,551	\$ 65,551	6.13%	\$ 13.59	0.14%
1062	Expenses	\$ 15,541	\$ 45,215	\$ 45,215	\$ 45,215	0.00%	\$ 9.38	0.10%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 154,591	\$ 188,178	\$ 196,046	\$ 196,046	4.18%	\$ 40.66	0.41%
TREASURER/TAX COLLECTOR								
1070	Salaries	\$ 91,700	\$ 138,138	\$ 139,455	\$ 139,455	0.95%	\$ 28.92	0.29%
1071	Wages	\$ 120,703	\$ 77,297	\$ 79,042	\$ 79,042	2.26%	\$ 16.39	0.17%
1072	Expenses	\$ 19,415	\$ 20,945	\$ 21,695	\$ 21,695	3.58%	\$ 4.50	0.05%
1073	Tax Title	\$ 647	\$ 5,725	\$ 7,100	\$ 7,100	24.02%	\$ 1.47	0.01%
1074	Bond Cost	\$ 1,050	\$ 3,300	\$ 2,300	\$ 2,300	-30.30%	\$ 0.48	0.00%
DEPARTMENTAL TOTAL		\$ 233,515	\$ 245,405	\$ 249,592	\$ 249,592	1.71%	\$ 51.76	0.53%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
TOWN COUNSEL								
1080	Expenses	\$ 85,217	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 18.66	0.19%
DEPARTMENTAL TOTAL		\$ 85,217	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 18.66	0.19%
HUMAN RESOURCES								
1090	Salary	\$ 84,313	\$ 82,822	\$ 87,984	\$ 87,984	6.23%	\$ 18.25	0.19%
1091	Expenses	\$ 9,107	\$ 10,000	\$ 11,400	\$ 11,400	14.00%	\$ 2.36	0.02%
DEPARTMENTAL TOTAL		\$ 93,420	\$ 92,822	\$ 99,384	\$ 99,384	7.07%	\$ 20.61	0.21%
INFORMATION TECHNOLOGY								
1100	Salary	\$ 117,003	\$ 115,193	\$ 121,981	\$ 121,981	5.89%	\$ 25.30	0.26%
1101	Wages	\$ 61,116	\$ 62,338	\$ 61,269	\$ 61,269	-1.71%	\$ 12.71	0.13%
1102	Expenses	\$ 20,592	\$ 22,800	\$ 22,800	\$ 22,800	0.00%	\$ 4.73	0.05%
DEPARTMENTAL TOTAL		\$ 198,711	\$ 200,331	\$ 206,050	\$ 206,050	2.85%	\$ 42.73	0.44%
GIS STEERING COMMITTEE								
1120	Expenses	\$ 16,000	\$ 10,800	\$ 10,800	\$ 10,800	0.00%	\$ 2.24	0.02%
DEPARTMENTAL TOTAL		\$ 16,000	\$ 10,800	\$ 10,800	\$ 10,800	0.00%	\$ 2.24	0.02%
TOWN CLERK								
1130	Salaries	\$ 92,073	\$ 90,853	\$ 95,417	\$ 95,417	5.02%	\$ 19.79	0.20%
1131	Wages	\$ 69,491	\$ 65,205	\$ 73,588	\$ 73,588	12.86%	\$ 15.26	0.16%
1132	Expenses	\$ 9,951	\$ 9,867	\$ 9,867	\$ 9,867	0.00%	\$ 2.05	0.02%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 171,515	\$ 165,925	\$ 178,872	\$ 178,872	7.80%	\$ 37.09	0.38%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
ELECTIONS & BOARD OF REGISTRARS								
1140	Stipend	\$ 16,356	\$ 6,336	\$ 21,795	\$ 21,795	243.99%	\$ 4.52	0.05%
1141	Expenses	\$ 11,280	\$ 7,912	\$ 12,437	\$ 12,437	57.19%	\$ 2.58	0.03%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 27,636	\$ 14,248	\$ 34,232	\$ 34,232	140.26%	\$ 7.10	0.07%
STREET LISTINGS								
1150	Expenses	\$ 4,706	\$ 4,850	\$ 5,000	\$ 5,000	3.09%	\$ 1.04	0.01%
DEPARTMENTAL TOTAL		\$ 4,706	\$ 4,850	\$ 5,000	\$ 5,000	3.09%	\$ 1.04	0.01%
INSURANCE & BONDING								
1160	Insurance & Bonding	\$ 243,885	\$ 290,000	\$ 300,000	\$ 300,000	3.45%	\$ 62.21	0.63%
1161	Insurance Deductible Reserve - Liability	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.49	0.03%
1162	Insurance Deductible Reserve - 111F	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.18	0.05%
DEPARTMENTAL TOTAL		\$ 255,885	\$ 327,000	\$ 337,000	\$ 337,000	3.06%	\$ 69.89	0.71%
TOWN REPORT								
1170	Expenses	\$ 1,416	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.31	0.00%
DEPARTMENTAL TOTAL		\$ 1,416	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.31	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
POSTAGE/TOWN HALL EXPENSES								
1180	Expenses	\$ 53,942	\$ 60,000	\$ 65,000	\$ 65,000	8.33%	\$ 13.48	0.14%
1181	Telephone Expenses	\$ 24,034	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	\$ 6.22	0.06%
1182	Office Supplies	\$ 12,837	\$ 17,000	\$ 17,000	\$ 17,000	0.00%	\$ 3.53	0.04%
	DEPARTMENTAL TOTAL	\$ 90,813	\$ 107,000	\$ 112,000	\$ 112,000	4.67%	\$ 23.23	0.24%
	TOTAL GENERAL GOVERNMENT	\$ 1,977,833	\$ 2,169,373	\$ 2,281,925	\$ 2,281,925	5.19%	\$ 473.23	4.82%

LAND USE DEPARTMENTS

CONSERVATION COMMISSION								
1200	Salary	\$ 70,278	\$ 69,481	\$ 73,971	\$ 73,971	6.46%	\$ 15.34	0.16%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1202	Expenses	\$ 7,196	\$ 7,350	\$ 7,565	\$ 7,565	2.93%	\$ 1.57	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 77,474	\$ 76,831	\$ 81,536	\$ 81,536	6.12%	\$ 16.91	0.17%
PLANNING BOARD								
1210	Salaries	\$ 85,519	\$ 84,016	\$ 89,236	\$ 89,236	6.21%	\$ 18.51	0.19%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1212	Expenses	\$ 5,540	\$ 8,650	\$ 9,950	\$ 9,950	15.03%	\$ 2.06	0.02%
1215	M.R.P.C. Assessment	\$ 3,755	\$ 3,850	\$ 4,000	\$ 4,000	3.90%	\$ 0.83	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 94,814	\$ 96,516	\$ 103,186	\$ 103,186	6.91%	\$ 21.40	0.22%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
ZONING BOARD OF APPEALS								
1220 Wages		\$ 20,524	\$ -	\$ -	-	0.00%	\$ -	0.00%
1221 Expenses		\$ 484	\$ 1,500	\$ 1,500	1,500	0.00%	\$ 0.31	0.00%
DEPARTMENTAL TOTAL		\$ 21,008	\$ 1,500	\$ 1,500	1,500	0.00%	\$ 0.31	0.00%
HISTORIC DISTRICT COMMISSION								
1230 Wages		\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
1231 Expenses		\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
BUILDING INSPECTOR								
1240 Salaries		\$ 118,522	\$ 93,380	\$ 99,073	99,073	6.10%	\$ 20.55	0.21%
1241 Wages		\$ 55,788	\$ 56,503	\$ 58,769	58,769	4.01%	\$ 12.19	0.12%
1242 Expenses		\$ 3,700	\$ 3,500	\$ 3,700	3,700	5.71%	\$ 0.77	0.01%
1243 Minor Capital		\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 178,010	\$ 153,383	\$ 161,542	161,542	5.32%	\$ 33.50	0.34%
MECHANICAL INSPECTOR								
1250 Fee Salaries		\$ 38,620	\$ 30,000	\$ 39,000	39,000	30.00%	\$ 8.09	0.08%
1251 Expenses		\$ 2,838	\$ 4,000	\$ 4,000	4,000	0.00%	\$ 0.83	0.01%
DEPARTMENTAL TOTAL		\$ 41,458	\$ 34,000	\$ 43,000	43,000	26.47%	\$ 8.92	0.09%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
EARTH REMOVAL INSPECTOR								
1260 Stipend	\$	2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.52	0.01%
1261 Expenses	\$	-	\$ 100	\$ 200	\$ 200	100.00%	\$ 0.04	0.00%
1262 Minor Capital	\$	-	\$ -	\$ -	\$ -	0.00%	-	0.00%
DEPARTMENTAL TOTAL	\$	2,500	\$ 2,600	\$ 2,700	\$ 2,700	3.85%	\$ 0.56	0.01%
BOARD OF HEALTH								
1270 Wages	\$	-	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271 Expenses	\$	830	\$ 1,575	\$ 1,575	\$ 1,575	0.00%	\$ 0.33	0.00%
1272 Nursing Services	\$	-	\$ 13,767	\$ 14,455	\$ 14,455	5.00%	\$ 3.00	0.03%
1273 Nashoba Health District	\$	41,841	\$ 30,167	\$ 31,675	\$ 31,675	5.00%	\$ 6.57	0.07%
1274 Herbert Lipton MH	\$	8,000	\$ 8,000	\$ -	\$ -	-100.00%	\$ -	0.00%
1275 Eng/Consult/Landfill Monitoring	\$	11,233	\$ 10,200	\$ 10,200	\$ 10,200	0.00%	\$ 2.12	0.02%
DEPARTMENTAL TOTAL	\$	61,904	\$ 63,709	\$ 57,905	\$ 57,905	-9.11%	\$ 12.01	0.12%
SEALER OF WEIGHTS & MEASURES								
1280 Fee Salaries	\$	300	\$ 3,200	\$ 3,200	\$ 3,200	0.00%	\$ 0.66	0.01%
1281 Expenses	\$	-	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
DEPARTMENTAL TOTAL	\$	300	\$ 3,300	\$ 3,300	\$ 3,300	0.00%	\$ 0.68	0.01%
TOTAL LAND USE DEPARTMENTS	\$	477,468	\$ 431,839	\$ 454,670	\$ 454,670	5.29%	\$ 94.29	0.96%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
<u>PROTECTION OF PERSONS AND PROPERTY</u>								
POLICE DEPARTMENT								
1300	Salaries	\$ 200,207	\$ 269,791	\$ 278,889	\$ 278,889	3.37%	\$ 57.84	0.59%
1301	Wages	\$ 1,952,786	\$ 1,981,381	\$ 2,092,704	\$ 2,092,704	5.62%	\$ 433.99	4.42%
1302	Expenses	\$ 177,093	\$ 212,200	\$ 214,450	\$ 214,450	1.06%	\$ 44.47	0.45%
1303	Lease or Purchase of Cruisers	\$ 4,920	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.04	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1305	Minor Capital	\$ 19,966	\$ 11,000	\$ 11,000	\$ 11,000	0.00%	\$ 2.28	0.02%
DEPARTMENTAL TOTAL		\$ 2,354,972	\$ 2,479,372	\$ 2,602,043	\$ 2,602,043	4.95%	\$ 539.62	5.50%
FIRE DEPARTMENT								
1310	Salaries	\$ 235,000	\$ 238,928	\$ 260,754	\$ 260,754	9.13%	\$ 54.08	0.55%
1311	Wages	\$ 929,402	\$ 997,894	\$ 1,051,432	\$ 1,051,432	5.37%	\$ 218.05	2.22%
1312	Expenses	\$ 174,567	\$ 161,682	\$ 195,600	\$ 195,600	20.98%	\$ 40.56	0.41%
DEPARTMENTAL TOTAL		\$ 1,338,969	\$ 1,398,504	\$ 1,507,786	\$ 1,507,786	7.81%	\$ 312.69	3.18%
GROTON WATER FIRE PROTECTION								
1320	West Groton Water District	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ 0.00	0.00%
1321	Groton Water Department	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ 0.00	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ 2	\$ 2	\$ 2	0.00%	\$ 0.00	0.00%
ANIMAL INSPECTOR								
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.43	0.00%
1331	Expenses	\$ 125	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.08	0.00%
DEPARTMENTAL TOTAL		\$ 2,207	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.51	0.01%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
ANIMAL CONTROL OFFICER								
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.43	0.00%
1341	Expenses	\$ 125	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.08	0.00%
DEPARTMENTAL TOTAL		\$ 2,207	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.51	0.01%
EMERGENCY MANAGEMENT AGENCY								
1350	Salary	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ 0.83	0.01%
1351	Expenses	\$ 12,500	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.07	0.02%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 16,500	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	\$ 2.90	0.03%
DOG OFFICER								
1360	Salary	\$ 14,503	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.11	0.03%
1361	Expenses	\$ 3,997	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.62	0.01%
DEPARTMENTAL TOTAL		\$ 18,500	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	\$ 3.73	0.04%
POLICE & FIRE COMMUNICATIONS								
1370	Wages	\$ 409,095	\$ 415,137	\$ 500,359	\$ 500,359	20.53%	\$ 103.77	1.06%
1371	Expenses	\$ 9,364	\$ 23,875	\$ 23,875	\$ 23,875	0.00%	\$ 4.95	0.05%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 418,459	\$ 439,012	\$ 524,234	\$ 524,234	19.41%	\$ 108.72	1.11%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 4,151,814	\$ 4,353,853	\$ 4,671,029	\$ 4,671,029	7.28%	\$ 968.69	9.87%

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<u>REGIONAL SCHOOL DISTRICT BUDGETS</u>								
NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL								
1400	Operating Expenses	\$ 688,273	\$ 807,474	\$ 810,037	\$ 810,037	0.32%	\$ 167.99	1.71%
DEPARTMENTAL TOTAL		\$ 688,273	\$ 807,474	\$ 810,037	\$ 810,037	0.32%	\$ 167.99	1.71%
GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT								
1410	Operating Expenses	\$ 22,727,239	\$ 23,481,350	\$ 24,319,318	\$ 24,319,318	3.57%	\$ 5,043.39	51.36%
1411	Debt Service, Excluded	\$ -	\$ 485,426	\$ 422,713	\$ 422,713	-12.92%	\$ 87.66	0.89%
1412	Debt Service, Unexcluded	\$ -	\$ 56,358	\$ 60,191	\$ 60,191	6.80%	\$ 12.48	0.13%
1413	Out of District Placement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1414	Capital Assessment	\$ 265,172	\$ 217,298	\$ 577,026	\$ 577,026	165.55%	\$ 119.66	1.22%
DEPARTMENTAL TOTAL		\$ 22,992,411	\$ 24,240,432	\$ 25,379,248	\$ 25,379,248	4.70%	\$ 5,263.20	53.60%
TOTAL SCHOOLS		\$ 23,680,684	\$ 25,047,906	\$ 26,189,285	\$ 26,189,285	4.56%	\$ 5,431.19	55.31%

DEPARTMENT OF PUBLIC WORKS

HIGHWAY DEPARTMENT								
1500	Salaries	\$ 115,659	\$ 113,877	\$ 120,523	\$ 120,523	5.84%	\$ 24.99	0.25%
1501	Wages	\$ 646,439	\$ 726,364	\$ 743,115	\$ 743,115	2.31%	\$ 154.11	1.57%
1502	Expenses	\$ 125,643	\$ 136,900	\$ 136,900	\$ 136,900	0.00%	\$ 28.39	0.29%
1503	Highway Maintenance	\$ 54,076	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 18.66	0.19%
1504	Minor Capital	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	\$ 4.15	0.04%
DEPARTMENTAL TOTAL		\$ 941,817	\$ 1,067,141	\$ 1,110,538	\$ 1,110,538	4.07%	\$ 230.31	2.35%

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STREET LIGHTS								
1510	Expenses	\$ 12,204	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.11	0.03%
	DEPARTMENTAL TOTAL	\$ 12,204	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.11	0.03%
SNOW AND ICE								
1520	Expenses	\$ 137,133	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 34.22	0.35%
1521	Overtime	\$ 195,333	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 29.03	0.30%
1522	Hired Equipment	\$ 82,973	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.26	0.07%
	DEPARTMENTAL TOTAL	\$ 415,439	\$ 340,000	\$ 340,000	\$ 340,000	0.00%	\$ 70.51	0.72%
TREE WARDEN BUDGET								
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 613	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.62	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.31	0.00%
1533	Tree Work	\$ 8,800	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.07	0.02%
	DEPARTMENTAL TOTAL	\$ 9,413	\$ 14,500	\$ 14,500	\$ 14,500	0.00%	\$ 3.01	0.03%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE								
1540	Wages	\$ 150,647	\$ 149,751	\$ 159,057	\$ 159,057	6.21%	\$ 32.99	0.34%
1541	Expenses	\$ 275,040	\$ 270,950	\$ 270,950	\$ 270,950	0.00%	\$ 56.19	0.57%
1542	Minor Capital	\$ 19,856	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.07	0.02%
	DEPARTMENTAL TOTAL	\$ 445,543	\$ 430,701	\$ 440,007	\$ 440,007	2.16%	\$ 91.25	0.93%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
SOLID WASTE DISPOSAL								
1550	Wages	\$ 138,484	\$ 142,722	\$ 150,995	\$ 150,995	5.80%	\$ 31.31	0.32%
1551	Expenses	\$ 40,596	\$ 45,686	\$ 45,686	\$ 45,686	0.00%	\$ 9.47	0.10%
1552	Tipping Fees	\$ 155,101	\$ 150,000	\$ 145,000	\$ 145,000	-3.33%	\$ 30.07	0.31%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.21	0.01%
1554	Minor Capital	\$ 6,775	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.04	0.01%
DEPARTMENTAL TOTAL		\$ 346,806	\$ 349,258	\$ 352,531	\$ 352,531	0.94%	\$ 73.11	0.74%

PARKS DEPARTMENT								
1560	Wages	\$ -	\$ 21,017	\$ 17,481	\$ 17,481	-16.82%	\$ 3.63	0.04%
1561	Expenses	\$ 42,793	\$ 55,759	\$ 55,759	\$ 55,759	0.00%	\$ 11.56	0.12%
DEPARTMENTAL TOTAL		\$ 42,793	\$ 76,776	\$ 73,240	\$ 73,240	-4.61%	\$ 15.19	0.15%

TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 2,214,015	\$ 2,293,376	\$ 2,345,816	\$ 2,345,816	2.29%	\$ 486.48	4.95%
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LIBRARY AND CITIZEN'S SERVICES

COUNCIL ON AGING								
1600	Salaries	\$ 88,447	\$ 80,747	\$ 85,855	\$ 85,855	6.33%	\$ 17.80	0.18%
1601	Wages	\$ 72,037	\$ 72,429	\$ 121,590	\$ 121,590	67.87%	\$ 25.22	0.26%
1602	Expenses	\$ 8,656	\$ 8,454	\$ 11,054	\$ 11,054	30.75%	\$ 2.29	0.02%
1603	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 169,140	\$ 161,630	\$ 218,499	\$ 218,499	35.18%	\$ 45.31	0.46%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
SENIOR CENTER VAN								
1610	Wages	\$ 37,842	\$ 52,824	\$ 54,331	\$ 54,331	2.85%	\$ 11.27	0.11%
1611	Expenses	\$ 5,126	\$ 12,673	\$ 13,673	\$ 13,673	7.89%	\$ 2.84	0.03%
DEPARTMENTAL TOTAL		\$ 42,968	\$ 65,497	\$ 68,004	\$ 68,004	3.83%	\$ 14.10	0.14%
VETERAN'S SERVICE OFFICER								
1620	Salary	\$ 5,000	\$ 6,200	\$ 6,000	\$ 6,000	-3.23%	\$ 1.24	0.01%
1621	Expenses	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ 0.23	0.00%
1622	Veterans' Benefits	\$ 24,009	\$ 37,000	\$ 30,000	\$ 30,000	-18.92%	\$ 6.22	0.06%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENT TOTAL		\$ 29,009	\$ 44,300	\$ 37,100	\$ 37,100	-16.25%	\$ 7.69	0.08%
GRAVES REGISTRATION								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.05	0.00%
1631	Expenses	\$ 760	\$ 760	\$ 760	\$ 760	0.00%	\$ 0.16	0.00%
DEPARTMENTAL TOTAL		\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	0.00%	\$ 0.21	0.00%
CARE OF VETERAN GRAVES								
1640	Contract Expenses	\$ 1,550	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.31	0.00%
DEPARTMENTAL TOTAL		\$ 1,550	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.31	0.00%
OLD BURYING GROUND COMMITTEE								
1650	Expenses	\$ -	\$ 800	\$ 800	\$ 800	0.00%	\$ 0.17	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ 800	\$ 800	\$ 800	0.00%	\$ 0.17	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
LIBRARY								
1660	Salary	\$ 418,095	\$ 412,593	\$ 428,544	\$ 428,544	3.87%	\$ 88.87	0.91%
1661	Wages	\$ 267,060	\$ 334,389	\$ 342,055	\$ 342,055	2.29%	\$ 70.94	0.72%
1662	Expenses	\$ 123,040	\$ 205,304	\$ 217,697	\$ 217,697	6.04%	\$ 45.15	0.46%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 808,195	\$ 952,286	\$ 988,296	\$ 988,296	3.78%	\$ 204.95	2.09%
COMMEMORATIONS & CELEBRATIONS								
1670	Expenses	\$ 86	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.10	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 86	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.10	0.00%
WATER SAFETY								
1680	Wages	\$ 932	\$ 4,200	\$ 4,418	\$ 4,418	5.19%	\$ 0.92	0.01%
1681	Expenses and Minor Capital	\$ 5,304	\$ 2,732	\$ 2,907	\$ 2,907	6.41%	\$ 0.60	0.01%
1682	Property Maint. & Improvements	\$ 2,900	\$ 9,000	\$ 9,000	\$ 9,000	0.00%	\$ 1.87	0.02%
DEPARTMENTAL TOTAL		\$ 9,136	\$ 15,932	\$ 16,325	\$ 16,325	2.47%	\$ 3.39	0.03%
WEED MANAGEMENT								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 17,566	\$ 22,000	\$ 22,000	\$ 22,000	0.00%	\$ 4.56	0.05%
1692	Expenses: Great Lakes	\$ 50	\$ 2,385	\$ 12,385	\$ 12,385	419.29%	\$ 2.57	0.03%
DEPARTMENTAL TOTAL		\$ 17,616	\$ 24,385	\$ 34,385	\$ 34,385	41.01%	\$ 7.13	0.07%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
GROTON COUNTRY CLUB								
1700 Salary		\$ 161,609	\$ 161,920	\$ 170,414	\$ 170,414	5.25%	\$ 35.34	0.36%
1701 Wages		\$ 118,025	\$ 150,000	\$ 193,000	\$ 193,000	28.67%	\$ 40.02	0.41%
1702 Expenses		\$ 163,421	\$ 136,000	\$ 162,250	\$ 162,250	19.30%	\$ 33.65	0.34%
1703 Minor Capital		\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 443,055	\$ 447,920	\$ 525,664	\$ 525,664	17.36%	\$ 109.01	1.11%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,521,765	\$ 1,715,760	\$ 1,892,083	\$ 1,892,083	10.28%	\$ 392.38	4.00%
<u>DEBT SERVICE</u>								
DEBT SERVICE								
2000 Long Term Debt - Principal Excluded		\$ 1,154,393	\$ 1,070,000	\$ 2,112,000	\$ 2,112,000	97.38%	\$ 437.99	4.46%
2001 Long Term Debt - Principal Non-Excluded		\$ -	\$ 159,154	\$ 158,786	\$ 158,786	-0.23%	\$ 32.93	0.34%
2002 Long Term Debt - Interest - Excluded		\$ 598,828	\$ 586,908	\$ 1,208,202	\$ 1,208,202	105.86%	\$ 250.56	2.55%
2003 Long Term Debt - Interest - Non-Excluded		\$ -	\$ 88,007	\$ 82,021	\$ 82,021	-6.80%	\$ 17.01	0.17%
2006 Short Term Debt - Principal - Town		\$ -	\$ 85,174	\$ 85,174	\$ 85,174	0.00%	\$ 17.66	0.18%
2007 Short Term Debt - Interest - Town		\$ 8,958	\$ 6,800	\$ 5,075	\$ 5,075	-25.37%	\$ 1.05	0.01%
DEPARTMENTAL TOTAL		\$ 1,762,179	\$ 1,996,043	\$ 3,651,258	\$ 3,651,258	82.92%	\$ 757.21	7.71%
TOTAL DEBT SERVICE		\$ 1,762,179	\$ 1,996,043	\$ 3,651,258	\$ 3,651,258	82.92%	\$ 757.21	7.71%
<u>EMPLOYEE BENEFITS</u>								
EMPLOYEE BENEFITS								
GENERAL BENEFITS								
3000 County Retirement		\$ 2,090,289	\$ 2,385,255	\$ 2,538,910	\$ 2,538,910	6.44%	\$ 526.52	5.36%
3001 State Retirement		\$ 177,094	\$ 177,094	\$ 181,000	\$ 181,000	2.21%	\$ 37.54	0.38%
3002 Unemployment Compensation		\$ 10,008	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.07	0.02%
INSURANCE								
3010 Health Insurance/Employee Expenses		\$ 1,723,423	\$ 1,860,544	\$ 1,925,576	\$ 1,925,576	3.50%	\$ 399.33	4.07%
3011 Life Insurance		\$ 3,598	\$ 3,700	\$ 3,820	\$ 3,820	3.24%	\$ 0.79	0.01%
3012 Medicare/Social Security		\$ 132,408	\$ 135,000	\$ 138,400	\$ 138,400	2.52%	\$ 28.70	0.29%
DEPARTMENTAL TOTAL		\$ 4,136,820	\$ 4,571,593	\$ 4,797,706	\$ 4,797,706	4.95%	\$ 994.96	10.13%
TOTAL EMPLOYEE BENEFITS		\$ 4,136,820	\$ 4,571,593	\$ 4,797,706	\$ 4,797,706	4.95%	\$ 994.96	10.13%

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 TOWN MANAGER BUDGET	FY 2023 FINCOM BUDGET	PERCENT CHANGE	FY 2023 AVERAGE TAX BILL	FY 2023 PERCENT OF TAX BILL
<u>ADDITIONAL APPROPRIATIONS</u>								
ADDITIONAL APPROPRIATIONS								
	Capital Budget Request	\$ 450,100	\$ 625,000	\$ 728,000	\$ 728,000	16.48%	\$ 150.97	1.54%
	Offset Receipts	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	Cherry Sheet Offsets	\$ 18,527	\$ 22,346	\$ 22,346	\$ 22,346	0.00%	\$ 4.63	0.05%
	Snow and Ice Deficit	\$ 103,816	\$ 80,000	\$ 168,040	\$ 168,040	110.05%	\$ 34.85	0.35%
	State and County Charges	\$ 94,829	\$ 97,077	\$ 95,249	\$ 95,249	-1.88%	\$ 19.75	0.20%
	Allowance for Abatements/Exemptions	\$ 150,000	\$ 273,169	\$ 50,000	\$ 50,000	-81.70%	\$ 10.37	0.11%
	DEPARTMENTAL TOTAL	\$ 817,272	\$ 1,097,592	\$ 1,063,635	\$ 1,063,635	-3.09%	\$ 220.58	2.25%
	GRAND TOTAL - TOWN BUDGET	\$ 40,739,850	\$ 43,677,336	\$ 47,347,407	\$ 47,347,407	8.40%	\$ 9,819	100.00%

FY 2023 ENTERPRISE FUND BUDGETS

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROPRIATED	FY 2023 DEPARTMENT REQUEST	FY 2023 TOWN MANAGER BUDGET	PERCENT CHANGE
WATER DEPARTMENT								
	WD Salaries	\$ 134,036	\$ 145,271	\$ 151,444	\$ 154,449	\$ 161,518	\$ 161,518	4.58%
	WD Wages	\$ 246,235	\$ 167,539	\$ 186,050	\$ 179,675	\$ 264,003	\$ 264,003	46.93%
	WD Expenses	\$ 526,539	\$ 547,269	\$ 499,510	\$ 668,300	\$ 676,063	\$ 676,063	1.16%
	WD Debt Service	\$ 362,548	\$ 402,140	\$ 361,977	\$ 402,140	\$ 545,583	\$ 545,583	35.67%
100	DEPARTMENTAL TOTAL	\$ 1,269,358	\$ 1,262,219	\$ 1,198,981	\$ 1,404,564	\$ 1,647,167	\$ 1,647,167	17.27%
SEWER DEPARTMENT								
	Sewer Salaries	\$ 19,212	\$ 19,440	\$ 20,488	\$ 20,696	\$ 23,339	\$ 23,339	12.77%
	Sewer Wages	\$ 37,432	\$ 36,540	\$ 50,727	\$ 51,709	\$ 46,114	\$ 46,114	-10.82%
	Sewer Expense	\$ 642,205	\$ 633,821	\$ 534,552	\$ 691,295	\$ 734,494	\$ 734,494	6.25%
	Sewer Debt Service	\$ 5,873	\$ 38,338	\$ 5,504	\$ 35,160	\$ 33,892	\$ 33,892	-3.61%
200	DEPARTMENTAL TOTAL	\$ 704,722	\$ 728,139	\$ 611,271	\$ 798,860	\$ 837,839	\$ 837,839	4.88%
FOUR CORNERS SEWER DEPARTMENT								
	Four Corners Sewer Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Four Corners Sewer Wages	\$ -	\$ -	\$ -	\$ -	\$ 7,683	\$ 7,683	0.00%
	Four Corners Sewer Expense	\$ 22,466	\$ 20,619	\$ 37,903	\$ 68,769	\$ 71,451	\$ 71,451	3.90%
	Four Corners Sewer Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
300	DEPARTMENTAL TOTAL	\$ 22,466	\$ 20,619	\$ 37,903	\$ 68,769	\$ 79,134	\$ 79,134	15.07%
LOCAL ACCESS CABLE DEPARTMENT								
	Cable Salaries	\$ 74,004	\$ 77,180	\$ 93,104	\$ 77,941	\$ 69,916	\$ 69,916	-10.30%
	Cable Wages	\$ 51,556	\$ 53,999	\$ 55,272	\$ 57,575	\$ 65,235	\$ 65,235	13.30%
	Cable Expenses	\$ 64,552	\$ 61,355	\$ 58,737	\$ 75,389	\$ 88,069	\$ 88,069	16.82%
	Cable Minor Capital	\$ 5,091	\$ 803	\$ 2,357	\$ 5,000	\$ -	\$ -	-100.00%
400	DEPARTMENTAL TOTAL	\$ 195,203	\$ 193,337	\$ 209,470	\$ 215,905	\$ 223,219	\$ 223,219	3.39%
STORMWATER UTILITY								
	Stormwater Wages/Benefits	\$ -	\$ -	\$ 31,330	\$ 69,753	\$ 76,995	\$ 76,995	10.38%
	Stormwater Equipment	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
	Stormwater Capital Outlay	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ 51,000	0.00%
	Stormwater Compliance Costs	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ 49,000	0.00%
	Stormwater Disposal/Expenses	\$ -	\$ -	\$ 27,537	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
500	DEPARTMENTAL TOTAL	\$ -	\$ -	\$ 58,867	\$ 209,753	\$ 216,995	\$ 216,995	3.45%
TOTAL ENTERPRISE FUNDS								
		\$ 2,191,749	\$ 2,204,314	\$ 2,116,492	\$ 2,697,851	\$ 3,004,354	\$ 3,004,354	11.36%