

APPENDIX A

TOWN OF GROTON FISCAL YEAR 2024

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
GENERAL GOVERNMENT							
MODERATOR							
1000	Salaries	\$ 65	\$ 65	\$ 1,000	\$ 1,000	0.21	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	\$ 80	0.02	0.00%
DEPARTMENTAL TOTAL		\$ 65	\$ 145	\$ 1,080	\$ 1,080	0.22	0.00%
BOARD OF SELECTMEN							
1020	Salaries	\$ -	\$ -	\$ -	\$ -	-	0.00%
1021	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1022	Expenses	\$ 2,023	\$ 6,800	\$ 6,800	\$ 6,800	1.40	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1024	Minor Capital	\$ 25,683	\$ 25,800	\$ 24,054	\$ 24,054	4.97	0.05%
DEPARTMENTAL TOTAL		\$ 27,706	\$ 32,600	\$ 30,854	\$ 30,854	6.37	0.06%
TOWN MANAGER							
1030	Salaries	\$ 232,258	\$ 240,331	\$ 243,914	\$ 243,914	50.38	0.48%
1031	Wages	\$ 114,378	\$ 119,223	\$ 117,005	\$ 117,005	24.17	0.23%
1032	Expenses	\$ 41,993	\$ 24,700	\$ 12,100	\$ 12,100	2.50	0.02%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 388,629	\$ 384,254	\$ 373,019	\$ 373,019	77.04	0.74%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
FINANCE COMMITTEE							
1040	Expenses	\$ 210	\$ 215	\$ 220	\$ 220	0.05	0.00%
1041	Reserve Fund	\$ 69,641	\$ 150,000	\$ 150,000	\$ 150,000	30.98	0.30%
DEPARTMENTAL TOTAL		\$ 69,851	\$ 150,215	\$ 150,220	\$ 150,220	31.03	0.30%
TOWN ACCOUNTANT							
1050	Salaries	\$ 96,408	\$ 101,125	\$ 115,615	\$ 115,615	23.88	0.23%
1051	Wages	\$ 50,864	\$ 52,906	\$ 54,491	\$ 54,491	11.25	0.11%
1052	Expenses	\$ 37,706	\$ 40,204	\$ 39,100	\$ 39,100	8.08	0.08%
DEPARTMENTAL TOTAL		\$ 184,978	\$ 194,235	\$ 209,206	\$ 209,206	43.21	0.41%
BOARD OF ASSESSORS							
1060	Salaries	\$ 81,993	\$ 85,280	\$ 94,300	\$ 94,300	19.48	0.19%
1061	Wages	\$ 59,949	\$ 65,551	\$ 68,486	\$ 68,486	14.14	0.14%
1062	Expenses	\$ 23,373	\$ 45,215	\$ 47,374	\$ 47,374	9.78	0.09%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 165,315	\$ 196,046	\$ 210,160	\$ 210,160	43.41	0.42%
TREASURER/TAX COLLECTOR							
1070	Salaries	\$ 138,946	\$ 139,455	\$ 147,363	\$ 147,363	30.44	0.29%
1071	Wages	\$ 74,924	\$ 79,042	\$ 80,256	\$ 80,256	16.58	0.16%
1072	Expenses	\$ 19,909	\$ 21,695	\$ 26,253	\$ 26,253	5.42	0.05%
1073	Tax Title	\$ 1,557	\$ 7,100	\$ 7,100	\$ 7,100	1.47	0.01%
1074	Bond Cost	\$ 1,050	\$ 2,300	\$ 2,300	\$ 2,300	0.48	0.00%
DEPARTMENTAL TOTAL		\$ 236,386	\$ 249,592	\$ 263,272	\$ 263,272	54.37	0.52%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
TOWN COUNSEL							
1080	Expenses	\$ 60,496	\$ 90,000	\$ 90,000	\$ 90,000	18.59	0.18%
	DEPARTMENTAL TOTAL	\$ 60,496	\$ 90,000	\$ 90,000	\$ 90,000	18.59	0.18%
HUMAN RESOURCES							
1090	Salary	\$ 82,822	\$ 87,984	\$ 94,300	\$ 94,300	19.48	0.19%
1091	Expenses	\$ 14,376	\$ 11,400	\$ 12,400	\$ 12,400	2.56	0.02%
	DEPARTMENTAL TOTAL	\$ 97,198	\$ 99,384	\$ 106,700	\$ 106,700	22.04	0.21%
INFORMATION TECHNOLOGY							
1100	Salary	\$ 115,193	\$ 121,981	\$ 121,627	\$ 121,627	25.12	0.24%
1101	Wages	\$ 58,730	\$ 61,269	\$ 63,115	\$ 63,115	13.04	0.13%
1102	Expenses	\$ 20,031	\$ 22,800	\$ 24,800	\$ 24,800	5.12	0.05%
	DEPARTMENTAL TOTAL	\$ 193,954	\$ 206,050	\$ 209,542	\$ 209,542	43.28	0.42%
GIS STEERING COMMITTEE							
1120	Expenses	\$ 3,975	\$ 10,800	\$ 8,300	\$ 8,300	1.71	0.02%
	DEPARTMENTAL TOTAL	\$ 3,975	\$ 10,800	\$ 8,300	\$ 8,300	1.71	0.02%
TOWN CLERK							
1130	Salaries	\$ 90,853	\$ 104,438	\$ 98,472	\$ 98,472	20.34	0.20%
1131	Wages	\$ 63,733	\$ 76,040	\$ 72,675	\$ 72,675	15.01	0.14%
1132	Expenses	\$ 5,547	\$ 9,867	\$ 13,600	\$ 13,600	2.81	0.03%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
	DEPARTMENTAL TOTAL	\$ 160,133	\$ 190,345	\$ 184,747	\$ 184,747	38.16	0.37%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
ELECTIONS & BOARD OF REGISTRARS							
1140	Stipend	\$ 6,065	\$ 21,795	\$ 20,430	\$ 20,430	4.22	0.04%
1141	Expenses	\$ 6,700	\$ 12,437	\$ 15,417	\$ 15,417	3.18	0.03%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 12,765	\$ 34,232	\$ 35,847	\$ 35,847	7.40	0.07%
STREET LISTINGS							
1150	Expenses	\$ 4,818	\$ 5,000	\$ 5,700	\$ 5,700	1.18	0.01%
DEPARTMENTAL TOTAL		\$ 4,818	\$ 5,000	\$ 5,700	\$ 5,700	1.18	0.01%
INSURANCE & BONDING							
1160	Insurance & Bonding	\$ 282,024	\$ 300,000	\$ 320,000	\$ 320,000	66.09	0.63%
1161	Insurance Deductible Reserve - Liability	\$ 3,089	\$ 12,000	\$ 12,000	\$ 12,000	2.48	0.02%
1162	Insurance Deductible Reserve - 111F	\$ 6,449	\$ 25,000	\$ 25,000	\$ 25,000	5.16	0.05%
DEPARTMENTAL TOTAL		\$ 291,562	\$ 337,000	\$ 357,000	\$ 357,000	73.73	0.71%
TOWN REPORT							
1170	Expenses	\$ 1,364	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%
DEPARTMENTAL TOTAL		\$ 1,364	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
POSTAGE/TOWN HALL EXPENSES							
1180	Expenses	\$ 55,011	\$ 65,000	\$ 65,000	\$ 65,000	13.42	0.13%
1181	Telephone Expenses	\$ 13,043	\$ 30,000	\$ 30,000	\$ 30,000	6.20	0.06%
1182	Office Supplies	\$ 24,835	\$ 17,000	\$ 17,000	\$ 17,000	3.51	0.03%
DEPARTMENTAL TOTAL		\$ 92,889	\$ 112,000	\$ 112,000	\$ 112,000	23.13	0.22%
TOTAL GENERAL GOVERNMENT		\$ 1,992,084	\$ 2,293,398	\$ 2,349,147	\$ 2,349,147	485.18	4.65%

LAND USE DEPARTMENTS

CONSERVATION COMMISSION							
1200	Salary	\$ 69,481	\$ 73,971	\$ 73,351	\$ 73,351	15.15	0.15%
1201	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1202	Expenses	\$ 6,260	\$ 7,565	\$ 8,770	\$ 8,770	1.81	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	-	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 75,741	\$ 81,536	\$ 82,121	\$ 82,121	16.96	0.16%
PLANNING BOARD							
1210	Salaries	\$ 84,016	\$ 89,236	\$ 89,453	\$ 89,453	18.48	0.18%
1211	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1212	Expenses	\$ 9,877	\$ 9,950	\$ 9,950	\$ 9,950	2.06	0.02%
1215	M.R.P.C. Assessment	\$ 3,849	\$ 4,000	\$ 4,200	\$ 4,200	0.87	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 97,742	\$ 103,186	\$ 103,603	\$ 103,603	21.40	0.21%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
ZONING BOARD OF APPEALS							
1220	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1221	Expenses	\$ 666	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%
DEPARTMENTAL TOTAL		\$ 666	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%
HISTORIC DISTRICT COMMISSION							
1230	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	-	0.00%
BUILDING INSPECTOR							
1240	Salaries	\$ 94,254	\$ 104,760	\$ 104,904	\$ 104,904	21.67	0.21%
1241	Wages	\$ 57,054	\$ 58,769	\$ 60,823	\$ 60,823	12.56	0.12%
1242	Expenses	\$ 6,334	\$ 3,700	\$ 21,750	\$ 21,750	4.49	0.04%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 157,642	\$ 167,229	\$ 187,477	\$ 187,477	38.72	0.37%
MECHANICAL INSPECTOR							
1250	Fee Salaries	\$ 41,430	\$ 39,000	\$ 39,000	\$ 39,000	8.05	0.08%
1251	Expenses	\$ 2,774	\$ 4,000	\$ 4,000	\$ 4,000	0.83	0.01%
DEPARTMENTAL TOTAL		\$ 44,204	\$ 43,000	\$ 43,000	\$ 43,000	8.88	0.09%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024	FY 2024	FY 2024	FY 2024
				TOWN MANAGER BUDGET	FINCOM BUDGET	AVERAGE TAX BILL	PERCENT OF TAX BILL
EARTH REMOVAL INSPECTOR							
1260	Stipend	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.52	0.00%
1261	Expenses	\$ -	\$ 200	\$ 200	\$ 200	0.04	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 2,500	\$ 2,700	\$ 2,700	\$ 2,700	0.56	0.01%
BOARD OF HEALTH							
1270	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1271	Expenses	\$ 308	\$ 1,575	\$ 1,575	\$ 1,575	0.33	0.00%
1272	Nursing Services	\$ -	\$ 14,455	\$ 17,798	\$ 17,798	3.68	0.04%
1273	Nashoba Health District	\$ 61,933	\$ 31,675	\$ 38,833	\$ 38,833	8.02	0.08%
1274	Herbert Lipton MH	\$ 8,000	\$ -	\$ -	\$ -	-	0.00%
1275	Eng/Consult/Landfill Monitoring	\$ 9,133	\$ 10,200	\$ 10,600	\$ 10,600	2.19	0.02%
DEPARTMENTAL TOTAL		\$ 79,374	\$ 57,905	\$ 68,806	\$ 68,806	14.21	0.14%
SEALER OF WEIGHTS & MEASURES							
1280	Fee Salaries	\$ 1,090	\$ 3,200	\$ 3,200	\$ 3,200	0.66	0.01%
1281	Expenses	\$ 440	\$ 100	\$ 100	\$ 100	0.02	0.00%
DEPARTMENTAL TOTAL		\$ 1,530	\$ 3,300	\$ 3,300	\$ 3,300	0.68	0.01%
TOTAL LAND USE DEPARTMENTS		\$ 459,399	\$ 460,356	\$ 492,508	\$ 492,508	101.72	0.98%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
PROTECTION OF PERSONS AND PROPERTY							
POLICE DEPARTMENT							
1300	Salaries	\$ 291,262	\$ 278,889	\$ 286,466	\$ 286,466	\$ 59.17	0.57%
1301	Wages	\$ 1,956,346	\$ 2,086,001	\$ 2,116,748	\$ 2,116,748	\$ 437.18	4.19%
1302	Expenses	\$ 185,392	\$ 214,450	\$ 215,370	\$ 215,370	\$ 44.48	0.43%
1303	Lease or Purchase of Cruisers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1.03	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1305	Minor Capital	\$ 11,000	\$ 11,000	\$ 6,420	\$ 6,420	\$ 1.33	0.01%
DEPARTMENTAL TOTAL		\$ 2,449,000	\$ 2,595,340	\$ 2,630,004	\$ 2,630,004	\$ 543.19	5.21%
FIRE DEPARTMENT							
1310	Salaries	\$ 235,000	\$ 260,754	\$ 276,595	\$ 276,595	\$ 57.13	0.55%
1311	Wages	\$ 1,035,806	\$ 1,220,616	\$ 1,112,490	\$ 1,112,490	\$ 229.77	2.20%
1312	Expenses	\$ 124,201	\$ 195,600	\$ 207,096	\$ 207,096	\$ 42.77	0.41%
DEPARTMENTAL TOTAL		\$ 1,395,007	\$ 1,676,970	\$ 1,596,181	\$ 1,596,181	\$ 329.67	3.16%
GROTON WATER FIRE PROTECTION							
1320	West Groton Water District	\$ -	\$ 1	\$ -	\$ -	\$ -	0.00%
1321	Groton Water Department	\$ -	\$ 1	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ 2	\$ -	\$ -	\$ -	0.00%
ANIMAL INSPECTOR							
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	\$ 0.43	0.00%
1331	Expenses	\$ 20	\$ 400	\$ 400	\$ 400	\$ 0.08	0.00%
DEPARTMENTAL TOTAL		\$ 2,102	\$ 2,482	\$ 2,482	\$ 2,482	\$ 0.51	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
ANIMAL CONTROL OFFICER							
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.43	0.00%
1341	Expenses	\$ 40	\$ 400	\$ 400	\$ 400	0.08	0.00%
DEPARTMENTAL TOTAL		\$ 2,122	\$ 2,482	\$ 2,482	\$ 2,482	0.51	0.00%
EMERGENCY MANAGEMENT AGENCY							
1350	Salary	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.83	0.01%
1351	Expenses	\$ 9,998	\$ 10,000	\$ 10,000	\$ 10,000	2.07	0.02%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 13,998	\$ 14,000	\$ 14,000	\$ 14,000	2.89	0.03%
DOG OFFICER							
1360	Salary	\$ 15,000	\$ 15,000	\$ 17,500	\$ 17,500	3.61	0.03%
1361	Expenses	\$ 2,356	\$ 3,000	\$ 3,000	\$ 3,000	0.62	0.01%
DEPARTMENTAL TOTAL		\$ 17,356	\$ 18,000	\$ 20,500	\$ 20,500	4.23	0.04%
POLICE & FIRE COMMUNICATIONS							
1370	Wages	\$ 453,495	\$ 500,359	\$ 448,073	\$ 448,073	92.54	0.89%
1371	Expenses	\$ 10,826	\$ 23,875	\$ 23,875	\$ 23,875	4.93	0.05%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 464,321	\$ 524,234	\$ 471,948	\$ 471,948	97.47	0.94%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 4,343,906	\$ 4,833,510	\$ 4,737,597	\$ 4,737,597	978.48	9.39%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
REGIONAL SCHOOL DISTRICT BUDGETS							
NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL							
1400	Operating Expenses	\$ 807,474	\$ 810,037	\$ 762,656	\$ 762,656	157.51	1.51%
DEPARTMENTAL TOTAL		\$ 807,474	\$ 810,037	\$ 762,656	\$ 762,656	157.51	1.51%
GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT							
1410	Operating Expenses	\$ 24,023,134	\$ 24,319,318	\$ 25,937,716	\$ 25,937,716	5,357.03	51.40%
1411	Debt Service, Excluded	\$ -	\$ 422,713	\$ 406,982	\$ 406,982	84.06	0.81%
1412	Debt Service, Unexcluded	\$ -	\$ 60,191	\$ 58,814	\$ 58,814	12.15	0.12%
1413	Out of District Placement	\$ -	\$ -	\$ -	\$ -	-	0.00%
1414	Capital Assessment	\$ 217,298	\$ 577,026	\$ 552,203	\$ 552,203	114.05	1.09%
DEPARTMENTAL TOTAL		\$ 24,240,432	\$ 25,379,248	\$ 26,955,715	\$ 26,955,715	5,567.28	53.41%
TOTAL SCHOOLS		\$ 25,047,906	\$ 26,189,285	\$ 27,718,371	\$ 27,718,371	5,724.79	54.92%

DEPARTMENT OF PUBLIC WORKS

HIGHWAY DEPARTMENT

1500	Salaries	\$ 113,785	\$ 120,523	\$ 120,293	\$ 120,293	24.84	0.24%
1501	Wages	\$ 685,051	\$ 743,115	\$ 743,323	\$ 743,323	153.52	1.47%
1502	Expenses	\$ 138,154	\$ 136,900	\$ 136,900	\$ 136,900	28.27	0.27%
1503	Highway Maintenance	\$ 73,852	\$ 90,000	\$ 80,000	\$ 80,000	16.52	0.16%
1504	Minor Capital	\$ -	\$ 20,000	\$ 15,000	\$ 15,000	3.10	0.03%
DEPARTMENTAL TOTAL		\$ 1,010,842	\$ 1,110,538	\$ 1,095,516	\$ 1,095,516	226.26	2.17%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
STREET LIGHTS							
1510	Expenses	\$ 12,209	\$ 15,000	\$ 15,000	\$ 15,000	3.10	0.03%
DEPARTMENTAL TOTAL		\$ 12,209	\$ 15,000	\$ 15,000	\$ 15,000	3.10	0.03%
SNOW AND ICE							
1520	Expenses	\$ 154,236	\$ 165,000	\$ 165,000	\$ 165,000	34.08	0.33%
1521	Overtime	\$ 291,882	\$ 140,000	\$ 140,000	\$ 140,000	28.91	0.28%
1522	Hired Equipment	\$ 55,369	\$ 35,000	\$ 35,000	\$ 35,000	7.23	0.07%
DEPARTMENTAL TOTAL		\$ 501,487	\$ 340,000	\$ 340,000	\$ 340,000	70.22	0.67%
TREE WARDEN BUDGET							
1530	Salary	\$ -	\$ -	\$ -	\$ -	-	0.00%
1531	Expenses	\$ 2,499	\$ 3,000	\$ 3,000	\$ 3,000	0.62	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%
1533	Tree Work	\$ 8,322	\$ 10,000	\$ 30,000	\$ 30,000	6.20	0.06%
DEPARTMENTAL TOTAL		\$ 10,821	\$ 14,500	\$ 34,500	\$ 34,500	7.13	0.07%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE							
1540	Wages	\$ 150,671	\$ 159,057	\$ 166,348	\$ 166,348	34.36	0.33%
1541	Expenses	\$ 263,725	\$ 270,950	\$ 270,950	\$ 270,950	55.96	0.54%
1542	Minor Capital	\$ 9,941	\$ 10,000	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 424,337	\$ 440,007	\$ 437,298	\$ 437,298	90.32	0.87%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
SOLID WASTE DISPOSAL							
1550	Wages	\$ 140,322	\$ 150,995	\$ 154,315	\$ 154,315	\$ 31.87	0.31%
1551	Expenses	\$ 45,741	\$ 45,686	\$ 45,686	\$ 45,686	\$ 9.44	0.09%
1552	Tipping Fees	\$ 133,758	\$ 145,000	\$ 145,000	\$ 145,000	\$ 29.95	0.29%
1553	North Central SW Coop	\$ 3,088	\$ 5,850	\$ 5,850	\$ 5,850	\$ 1.21	0.01%
1554	Minor Capital	\$ 4,312	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1.03	0.01%
DEPARTMENTAL TOTAL		\$ 327,221	\$ 352,531	\$ 355,851	\$ 355,851	73.50	0.71%

PARKS DEPARTMENT							
1560	Wages	\$ 15,817	\$ 17,481	\$ 17,571	\$ 17,571	\$ 3.63	0.03%
1561	Expenses	\$ 57,700	\$ 55,759	\$ 55,759	\$ 55,759	\$ 11.52	0.11%
DEPARTMENTAL TOTAL		\$ 73,517	\$ 73,240	\$ 73,330	\$ 73,330	15.15	0.15%

TOTAL DEPARTMENT OF PUBLIC WORKS		\$ 2,360,434	\$ 2,345,816	\$ 2,351,495	\$ 2,351,495	485.66	4.66%
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LIBRARY AND CITIZEN'S SERVICES

COUNCIL ON AGING							
1600	Salaries	\$ 73,786	\$ 85,855	\$ 87,446	\$ 87,446	\$ 18.06	0.17%
1601	Wages	\$ 57,873	\$ 121,590	\$ 103,143	\$ 103,143	\$ 21.30	0.20%
1602	Expenses	\$ 15,517	\$ 11,054	\$ 12,254	\$ 12,254	\$ 2.53	0.02%
1603	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 147,176	\$ 218,499	\$ 202,843	\$ 202,843	41.89	0.40%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
SENIOR CENTER VAN							
1610	Wages	\$ 42,865	\$ 54,331	\$ 74,808	\$ 74,808	15.45	0.15%
1611	Expenses	\$ 12,865	\$ 13,673	\$ 18,023	\$ 18,023	3.72	0.04%
DEPARTMENTAL TOTAL		\$ 55,730	\$ 68,004	\$ 92,831	\$ 92,831	19.17	0.18%
VETERAN'S SERVICE OFFICER							
1620	Salary	\$ 5,192	\$ 6,000	\$ 6,120	\$ 6,120	1.26	0.01%
1621	Expenses	\$ 25	\$ 1,100	\$ 1,100	\$ 1,100	0.23	0.00%
1622	Veterans' Benefits	\$ 17,062	\$ 30,000	\$ 25,000	\$ 25,000	5.16	0.05%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENT TOTAL		\$ 22,279	\$ 37,100	\$ 32,220	\$ 32,220	6.65	0.06%
GRAVES REGISTRATION							
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.05	0.00%
1631	Expenses	\$ 760	\$ 760	\$ 760	\$ 760	0.16	0.00%
DEPARTMENTAL TOTAL		\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	0.21	0.00%
CARE OF VETERAN GRAVES							
1640	Contract Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%
DEPARTMENTAL TOTAL		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.31	0.00%
OLD BURYING GROUND COMMITTEE							
1650	Expenses	\$ -	\$ 800	\$ 800	\$ 800	0.17	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ 800	\$ 800	\$ 800	0.17	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
LIBRARY							
1660	Salary	\$ 411,697	\$ 428,544	\$ 441,807	\$ 441,807	91.25	0.88%
1661	Wages	\$ 290,240	\$ 342,055	\$ 314,504	\$ 314,504	64.96	0.62%
1662	Expenses	\$ 199,361	\$ 217,697	\$ 226,873	\$ 226,873	46.86	0.45%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 901,298	\$ 988,296	\$ 983,184	\$ 983,184	203.06	1.95%
COMMEMORATIONS & CELEBRATIONS							
1670	Expenses	\$ 50	\$ 500	\$ 500	\$ 500	0.10	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 50	\$ 500	\$ 500	\$ 500	0.10	0.00%
WATER SAFETY							
1680	Wages	\$ 3,927	\$ 4,418	\$ 4,560	\$ 4,560	0.94	0.01%
1681	Expenses and Minor Capital	\$ -	\$ 2,907	\$ 4,683	\$ 4,683	0.97	0.01%
1682	Property Maint. & Improvements	\$ 1,323	\$ 9,000	\$ 9,000	\$ 9,000	1.86	0.02%
DEPARTMENTAL TOTAL		\$ 5,250	\$ 16,325	\$ 18,243	\$ 18,243	3.77	0.04%
WEED MANAGEMENT							
1690	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1691	Expenses: Weed Harvester	\$ 12,562	\$ 22,000	\$ 22,000	\$ 22,000	4.54	0.04%
1692	Expenses: Great Lakes	\$ 2,385	\$ 12,385	\$ 12,385	\$ 12,385	2.56	0.02%
DEPARTMENTAL TOTAL		\$ 14,947	\$ 34,385	\$ 34,385	\$ 34,385	7.10	0.07%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
GROTON COUNTRY CLUB							
1700	Salary	\$ 162,122	\$ 170,414	\$ 172,675	\$ 172,675	\$ 35.66	0.34%
1701	Wages	\$ 176,746	\$ 193,000	\$ 237,305	\$ 237,305	\$ 49.01	0.47%
1702	Expenses	\$ 180,650	\$ 162,250	\$ 167,774	\$ 167,774	\$ 34.65	0.33%
1703	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 519,518	\$ 525,664	\$ 577,754	\$ 577,754	\$ 119.33	1.14%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,668,758	\$ 1,892,083	\$ 1,945,270	\$ 1,945,270	\$ 401.76	3.85%
DEBT SERVICE							
DEBT SERVICE							
2000	Long Term Debt - Principal Excluded	\$ 1,229,153	\$ 2,112,000	\$ 1,870,000	\$ 1,870,000	\$ 386.22	3.71%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ 158,786	\$ 153,506	\$ 153,506	\$ 31.70	0.30%
2002	Long Term Debt - Interest - Excluded	\$ 674,914	\$ 1,208,202	\$ 1,418,852	\$ 1,418,852	\$ 293.04	2.81%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ 82,021	\$ 77,474	\$ 77,474	\$ 16.00	0.15%
2004	Short Term Debt - Principal - Town	\$ -	\$ 85,174	\$ 212,949	\$ 212,949	\$ 43.98	0.42%
2005A	Short Term Debt - Interest - Non Excluded	\$ 3,740	\$ 5,075	\$ 30,676	\$ 30,676	\$ 6.34	0.06%
2005B	Short Term Debt - Interest - Excluded	\$ -	\$ -	\$ 1,217,250	\$ 1,217,250	\$ 251.40	2.41%
DEPARTMENTAL TOTAL		\$ 1,907,807	\$ 3,651,258	\$ 4,980,707	\$ 4,980,707	\$ 1,028.69	9.87%
TOTAL DEBT SERVICE		\$ 1,907,807	\$ 3,651,258	\$ 4,980,707	\$ 4,980,707	\$ 1,028.69	9.87%
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
GENERAL BENEFITS							
3000	County Retirement	\$ 2,385,255	\$ 2,538,910	\$ 2,494,280	\$ 2,494,280	\$ 515.15	4.94%
3001	State Retirement	\$ 177,094	\$ 181,000	\$ 185,000	\$ 185,000	\$ 38.21	0.37%
3002	Unemployment Compensation	\$ 9,891	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2.07	0.02%
INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,749,313	\$ 1,925,576	\$ 2,090,563	\$ 2,090,563	\$ 431.77	4.14%
3011	Life Insurance	\$ 3,549	\$ 3,820	\$ 3,820	\$ 3,820	\$ 0.79	0.01%
3012	Medicare/Social Security	\$ 142,291	\$ 138,400	\$ 147,000	\$ 147,000	\$ 30.36	0.29%
DEPARTMENTAL TOTAL		\$ 4,467,393	\$ 4,797,706	\$ 4,930,663	\$ 4,930,663	\$ 1,018.35	9.77%
TOTAL EMPLOYEE BENEFITS		\$ 4,467,393	\$ 4,797,706	\$ 4,930,663	\$ 4,930,663	\$ 1,018.35	9.77%

LINE	DEPARTMENT/DESCRIPTION	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 TOWN MANAGER BUDGET	FY 2024 FINCOM BUDGET	FY 2024 AVERAGE TAX BILL	FY 2024 PERCENT OF TAX BILL
<u>ADDITIONAL APPROPRIATIONS</u>							
ADDITIONAL APPROPRIATIONS							
	Capital Budget Request	\$ 625,000	\$ 728,000	\$ 690,142	\$ 690,142	\$ 142.54	1.37%
	Offset Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Cherry Sheet Offsets	\$ 22,346	\$ 22,346	\$ 25,054	\$ 25,054	\$ 5.17	0.05%
	Snow and Ice Deficit	\$ 80,000	\$ 168,040	\$ -	\$ -	\$ -	0.00%
	State and County Charges	\$ 97,077	\$ 95,249	\$ 95,249	\$ 95,249	\$ 19.67	0.19%
	Allowance for Abatements/Exemptions	\$ 273,169	\$ 50,000	\$ 150,000	\$ 150,000	\$ 30.98	0.30%
	DEPARTMENTAL TOTAL	\$ 1,097,592	\$ 1,063,635	\$ 960,445	\$ 960,445	\$ 198.36	1.90%
	GRAND TOTAL - TOWN BUDGET	\$ 43,345,279	\$ 47,527,047	\$ 50,466,202	\$ 50,466,202	\$ 10,423	100.00%

024 ENTERPRISE FUND BUDGETS

DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROPRIATED	FY 2024 DEPARTMENT REQUEST	FY 2024 TOWN MANAGER BUDGET	PERCENT CHANGE
WATER DEPARTMENT							
WD Salaries	\$ 145,271	\$ 151,444	\$ 152,121	\$ 161,518	\$ 166,505	\$ 166,505	3.09%
WD Wages	\$ 167,539	\$ 186,050	\$ 255,303	\$ 264,003	\$ 278,587	\$ 278,587	5.52%
WD Expenses	\$ 547,269	\$ 499,510	\$ 526,019	\$ 676,063	\$ 587,900	\$ 587,900	-13.04%
WD Debt Service	\$ 402,140	\$ 361,977	\$ 369,185	\$ 545,583	\$ 907,830	\$ 907,830	66.40%
DEPARTMENTAL TOTAL	\$ 1,262,219	\$ 1,198,981	\$ 1,302,628	\$ 1,647,167	\$ 1,940,823	\$ 1,940,823	17.83%
SEWER DEPARTMENT							
Sewer Salaries	\$ 19,440	\$ 20,488	\$ 21,579	\$ 23,339	\$ 22,623	\$ 22,623	-3.07%
Sewer Wages	\$ 36,540	\$ 50,727	\$ 51,737	\$ 46,114	\$ 49,872	\$ 49,872	8.15%
Sewer Expense	\$ 633,821	\$ 534,552	\$ 683,919	\$ 734,494	\$ 783,578	\$ 783,578	6.68%
Sewer Debt Service	\$ 38,338	\$ 5,504	\$ 5,316	\$ 33,892	\$ 33,426	\$ 33,426	-1.37%
DEPARTMENTAL TOTAL	\$ 728,139	\$ 611,271	\$ 762,551	\$ 837,839	\$ 889,498	\$ 889,498	6.17%
FOUR CORNERS SEWER DEPARTMENT							
Four Corners Sewer Salaries	\$ -	\$ -	\$ -	\$ -	\$ 2,361	\$ 2,361	100.00%
Four Corners Sewer Wages	\$ -	\$ -	\$ -	\$ 7,683	\$ 5,541	\$ 5,541	-27.87%
Four Corners Sewer Expense	\$ 20,619	\$ 37,903	\$ 54,555	\$ 71,451	\$ 69,909	\$ 69,909	-2.16%
Four Corners Sewer Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL	\$ 20,619	\$ 37,903	\$ 54,555	\$ 79,134	\$ 77,812	\$ 77,812	-1.67%
LOCAL ACCESS CABLE DEPARTMENT							
Cable Salaries	\$ 77,180	\$ 93,104	\$ 69,975	\$ 69,916	\$ 69,656	\$ 69,656	-0.37%
Cable Wages	\$ 53,999	\$ 55,272	\$ 55,827	\$ 65,235	\$ 58,510	\$ 58,510	-10.31%
Cable Expenses	\$ 61,355	\$ 58,737	\$ 52,535	\$ 88,069	\$ 91,971	\$ 91,971	4.43%
Cable Minor Capital	\$ 803	\$ 2,357	\$ 5,000	\$ -	\$ 10,000	\$ 10,000	0.00%
DEPARTMENTAL TOTAL	\$ 193,337	\$ 209,470	\$ 183,337	\$ 223,219	\$ 230,137	\$ 230,137	3.10%
STORMWATER UTILITY							
Stormwater Wages/Benefits	\$ -	\$ 31,330	\$ 74,091	\$ 78,095	\$ 79,520	\$ 79,520	1.82%
Stormwater Equipment	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	-75.00%
Stormwater Capital Outlay	\$ -	\$ -	\$ 42,201	\$ 51,000	\$ 51,000	\$ 51,000	0.00%
Stormwater Compliance Costs	\$ -	\$ -	\$ 51,616	\$ 49,000	\$ 35,978	\$ 35,978	-26.58%
Stormwater Disposal/Expenses	\$ -	\$ 27,537	\$ 5,800	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Stormwater Intergovernmental	\$ -	\$ -	\$ -	\$ 23,000	\$ 51,022	\$ 51,022	121.83%
DEPARTMENTAL TOTAL	\$ -	\$ 58,867	\$ 173,708	\$ 241,095	\$ 242,520	\$ 242,520	0.59%
ALL ENTERPRISE FUNDS	\$ 2,204,314	\$ 2,116,492	\$ 2,476,779	\$ 3,028,453	\$ 3,380,789	\$ 3,380,789	11.63%