

APPENDIX A

TOWN OF GROTON FISCAL YEAR 2025

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
GENERAL GOVERNMENT							
MODERATOR							
1000	Salaries	\$ 65	\$ 1,000	\$ 1,000	\$ 1,000	0.21	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	\$ 80	0.02	0.00%
DEPARTMENTAL TOTAL		\$ 65	\$ 1,080	\$ 1,080	\$ 1,080	0.23	0.00%
SELECT BOARD							
1020	Salaries	\$ -	\$ -	\$ -	\$ -	-	0.00%
1021	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1022	Expenses	\$ 2,960	\$ 11,800	\$ 6,800	\$ 6,800	1.46	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1024	Minor Capital	\$ 25,649	\$ 24,054	\$ 24,054	\$ 24,054	5.17	0.05%
DEPARTMENTAL TOTAL		\$ 28,609	\$ 35,854	\$ 30,854	\$ 30,854	6.63	0.06%
TOWN MANAGER							
1030	Salaries	\$ 243,254	\$ 252,064	\$ 258,863	\$ 258,863	55.64	0.50%
1031	Wages	\$ 111,392	\$ 117,005	\$ 141,837	\$ 141,837	30.48	0.27%
1032	Expenses	\$ 14,240	\$ 12,100	\$ 12,100	\$ 12,100	2.60	0.02%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 368,886	\$ 381,169	\$ 412,800	\$ 412,800	88.72	0.79%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
FINANCE COMMITTEE							
1040	Expenses	\$ 214	\$ 220	\$ -	\$ -	-	0.00%
1041	Reserve Fund	\$ 49,400	\$ 150,000	\$ 150,000	\$ 150,000	32.24	0.29%
DEPARTMENTAL TOTAL		\$ 49,614	\$ 150,220	\$ 150,000	\$ 150,000	32.24	0.29%
TOWN ACCOUNTANT							
1050	Salaries	\$ 101,126	\$ 115,615	\$ 118,163	\$ 118,163	25.40	0.23%
1051	Wages	\$ 52,920	\$ 54,491	\$ 56,679	\$ 56,679	12.18	0.11%
1052	Expenses	\$ 40,199	\$ 39,100	\$ 50,523	\$ 50,523	10.86	0.10%
DEPARTMENTAL TOTAL		\$ 194,245	\$ 209,206	\$ 225,365	\$ 225,365	48.44	0.43%
BOARD OF ASSESSORS							
1060	Salaries	\$ 85,280	\$ 94,300	\$ 96,186	\$ 96,186	20.67	0.18%
1061	Wages	\$ 65,073	\$ 68,486	\$ 75,272	\$ 75,272	16.18	0.14%
1062	Expenses	\$ 29,012	\$ 47,374	\$ 47,032	\$ 47,032	10.11	0.09%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 179,365	\$ 210,160	\$ 218,490	\$ 218,490	46.96	0.42%
TREASURER/TAX COLLECTOR							
1070	Salaries	\$ 141,733	\$ 150,769	\$ 153,977	\$ 153,977	33.09	0.29%
1071	Wages	\$ 74,499	\$ 80,256	\$ 82,940	\$ 82,940	17.83	0.16%
1072	Expenses	\$ 24,546	\$ 26,253	\$ 28,637	\$ 28,637	6.15	0.05%
1073	Tax Title	\$ 500	\$ 7,100	\$ 7,100	\$ 7,100	1.53	0.01%
1074	Bond Cost	\$ 500	\$ 2,300	\$ 2,300	\$ 2,300	0.49	0.00%
DEPARTMENTAL TOTAL		\$ 241,778	\$ 266,678	\$ 274,954	\$ 274,954	59.10	0.53%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
TOWN COUNSEL							
1080	Expenses	\$ 58,577	\$ 90,000	\$ 90,000	\$ 90,000	19.34	0.17%
	DEPARTMENTAL TOTAL	\$ 58,577	\$ 90,000	\$ 90,000	\$ 90,000	19.34	0.17%
HUMAN RESOURCES							
1090	Salary	\$ 87,983	\$ 94,300	\$ 96,936	\$ 96,936	20.83	0.19%
1091	Expenses	\$ 14,927	\$ 12,400	\$ 12,400	\$ 12,400	2.67	0.02%
	DEPARTMENTAL TOTAL	\$ 102,910	\$ 106,700	\$ 109,336	\$ 109,336	23.50	0.21%
INFORMATION TECHNOLOGY							
1100	Salary	\$ 121,981	\$ 121,627	\$ 124,810	\$ 124,810	26.83	0.24%
1101	Wages	\$ 61,194	\$ 70,261	\$ 73,459	\$ 73,459	15.79	0.14%
1102	Expenses	\$ 21,455	\$ 24,800	\$ 24,800	\$ 24,800	5.33	0.05%
	DEPARTMENTAL TOTAL	\$ 204,630	\$ 216,688	\$ 223,069	\$ 223,069	47.94	0.43%
GIS STEERING COMMITTEE							
1120	Expenses	\$ 3,000	\$ 8,300	\$ 8,300	\$ 8,300	1.78	0.02%
	DEPARTMENTAL TOTAL	\$ 3,000	\$ 8,300	\$ 8,300	\$ 8,300	1.78	0.02%
TOWN CLERK							
1130	Salaries	\$ 95,550	\$ 98,472	\$ 98,591	\$ 98,591	21.19	0.19%
1131	Wages	\$ 81,648	\$ 73,125	\$ 81,040	\$ 81,040	17.42	0.16%
1132	Expenses	\$ 9,539	\$ 18,450	\$ 13,900	\$ 13,900	2.99	0.03%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
	DEPARTMENTAL TOTAL	\$ 186,737	\$ 190,047	\$ 193,531	\$ 193,531	41.60	0.37%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
ELECTIONS & BOARD OF REGISTRARS							
1140	Stipend	\$ 27,416	\$ 22,930	\$ 33,053	\$ 33,053	7.10	0.06%
1141	Expenses	\$ 15,597	\$ 22,927	\$ 21,088	\$ 21,088	4.53	0.04%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 43,013	\$ 45,857	\$ 54,141	\$ 54,141	11.64	0.10%
STREET LISTINGS							
1150	Expenses	\$ 4,818	\$ 5,700	\$ 5,950	\$ 5,950	1.28	0.01%
DEPARTMENTAL TOTAL		\$ 4,818	\$ 5,700	\$ 5,950	\$ 5,950	1.28	0.01%
INSURANCE & BONDING							
1160	Insurance & Bonding	\$ 286,667	\$ 320,000	\$ 330,000	\$ 330,000	70.93	0.63%
1161	Insurance Deductible Reserve - Liability	\$ 10,060	\$ 12,000	\$ 12,000	\$ 12,000	2.58	0.02%
1162	Insurance Deductible Reserve - 111F	\$ 3,744	\$ 25,000	\$ 25,000	\$ 25,000	5.37	0.05%
DEPARTMENTAL TOTAL		\$ 300,471	\$ 357,000	\$ 367,000	\$ 367,000	78.88	0.70%
TOWN REPORT							
1170	Expenses	\$ 1,472	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
DEPARTMENTAL TOTAL		\$ 1,472	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
POSTAGE/TOWN HALL EXPENSES							
1180	Expenses	\$ 68,297	\$ 65,000	\$ 65,000	\$ 65,000	13.97	0.12%
1181	Telephone Expenses	\$ 15,954	\$ 30,000	\$ 30,000	\$ 30,000	6.45	0.06%
1182	Office Supplies	\$ 25,433	\$ 17,000	\$ 17,000	\$ 17,000	3.65	0.03%
DEPARTMENTAL TOTAL		\$ 109,684	\$ 112,000	\$ 112,000	\$ 112,000	24.07	0.21%
TOTAL GENERAL GOVERNMENT		\$ 2,077,874	\$ 2,388,159	\$ 2,478,370	\$ 2,478,370	532.67	4.74%
LAND USE DEPARTMENTS							
CONSERVATION COMMISSION							
1200	Salary	\$ 73,972	\$ 73,351	\$ 79,070	\$ 79,070	16.99	0.15%
1201	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1202	Expenses	\$ 4,597	\$ 8,770	\$ 8,270	\$ 8,270	1.78	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	-	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 78,569	\$ 82,121	\$ 87,340	\$ 87,340	18.77	0.17%
PLANNING BOARD							
1210	Salaries	\$ 89,237	\$ 95,922	\$ 97,696	\$ 97,696	21.00	0.19%
1211	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1212	Expenses	\$ 8,844	\$ 9,950	\$ 9,625	\$ 9,625	2.07	0.02%
1215	M.R.P.C. Assessment	\$ 3,846	\$ 4,200	\$ 4,041	\$ 4,041	0.87	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 101,927	\$ 110,072	\$ 111,362	\$ 111,362	23.93	0.21%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
ZONING BOARD OF APPEALS							
1220	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1221	Expenses	\$ 50	\$ 1,500	\$ 1,335	\$ 1,335	0.29	0.00%
DEPARTMENTAL TOTAL		\$ 50	\$ 1,500	\$ 1,335	\$ 1,335	0.29	0.00%
HISTORIC DISTRICT COMMISSION							
1230	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	-	0.00%
BUILDING INSPECTOR							
1240	Salaries	\$ 104,758	\$ 104,904	\$ 107,030	\$ 107,030	23.00	0.20%
1241	Wages	\$ 55,067	\$ 61,453	\$ 63,935	\$ 63,935	13.74	0.12%
1242	Expenses	\$ 23,257	\$ 21,750	\$ 24,897	\$ 24,897	5.35	0.05%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 183,082	\$ 188,107	\$ 195,862	\$ 195,862	42.10	0.37%
MECHANICAL INSPECTOR							
1250	Fee Salaries	\$ 54,800	\$ 39,000	\$ 39,000	\$ 39,000	8.38	0.07%
1251	Expenses	\$ 4,876	\$ 4,000	\$ 3,500	\$ 3,500	0.75	0.01%
DEPARTMENTAL TOTAL		\$ 59,676	\$ 43,000	\$ 42,500	\$ 42,500	9.13	0.08%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
EARTH REMOVAL INSPECTOR							
1260	Stipend	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.54	0.00%
1261	Expenses	\$ -	\$ 200	\$ 300	\$ 300	0.06	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 2,500	\$ 2,700	\$ 2,800	\$ 2,800	0.60	0.01%
BOARD OF HEALTH							
1270	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1271	Expenses	\$ 983	\$ 1,575	\$ 1,575	\$ 1,575	0.34	0.00%
1272	Nursing Services	\$ -	\$ 17,798	\$ 17,798	\$ 17,798	3.83	0.03%
1273	Nashoba Health District	\$ 51,483	\$ 38,833	\$ 43,081	\$ 43,081	9.26	0.08%
1274	Herbert Lipton MH	\$ 8,000	\$ -	\$ -	\$ -	-	0.00%
1275	Eng/Consult/Landfill Monitoring	\$ 9,133	\$ 10,600	\$ 13,834	\$ 13,834	2.97	0.03%
DEPARTMENTAL TOTAL		\$ 69,599	\$ 68,806	\$ 76,288	\$ 76,288	16.40	0.15%
SEALER OF WEIGHTS & MEASURES							
1280	Fee Salaries	\$ 680	\$ 3,200	\$ -	\$ -	-	0.00%
1281	Expenses	\$ -	\$ 100	\$ 3,262	\$ 3,262	0.70	0.01%
DEPARTMENTAL TOTAL		\$ 680	\$ 3,300	\$ 3,262	\$ 3,262	0.70	0.01%
TOTAL LAND USE DEPARTMENTS		\$ 496,083	\$ 499,606	\$ 520,749	\$ 520,749	111.92	1.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
PROTECTION OF PERSONS AND PROPERTY							
POLICE DEPARTMENT							
1300	Salaries	\$ 283,207	\$ 286,466	\$ 305,889	\$ 305,889	65.74	0.59%
1301	Wages	\$ 2,067,435	\$ 2,116,748	\$ 2,222,071	\$ 2,222,071	477.59	4.25%
1302	Expenses	\$ 207,915	\$ 215,370	\$ 264,552	\$ 264,552	56.86	0.51%
1303	Lease or Purchase of Cruisers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	1.07	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	-	0.00%
1305	Minor Capital	\$ 7,588	\$ 6,420	\$ 12,984	\$ 12,984	2.79	0.02%
DEPARTMENTAL TOTAL		\$ 2,571,145	\$ 2,630,004	\$ 2,810,496	\$ 2,810,496	604.06	5.38%
FIRE DEPARTMENT							
1310	Salaries	\$ 256,900	\$ 281,595	\$ 292,712	\$ 292,712	62.91	0.56%
1311	Wages	\$ 1,165,166	\$ 1,112,490	\$ 1,160,261	\$ 1,160,261	249.37	2.22%
1312	Expenses	\$ 202,231	\$ 207,096	\$ 212,146	\$ 212,146	45.60	0.41%
DEPARTMENTAL TOTAL		\$ 1,624,297	\$ 1,601,181	\$ 1,665,119	\$ 1,665,119	357.88	3.19%
GROTON WATER FIRE PROTECTION							
1320	West Groton Water District	\$ -	\$ -	\$ -	\$ -	-	0.00%
1321	Groton Water Department	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	-	0.00%
ANIMAL INSPECTOR							
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.45	0.00%
1331	Expenses	\$ 270	\$ 400	\$ 400	\$ 400	0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,352	\$ 2,482	\$ 2,482	\$ 2,482	0.53	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
ANIMAL CONTROL OFFICER							
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.45	0.00%
1341	Expenses	\$ 270	\$ 400	\$ 400	\$ 400	0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,352	\$ 2,482	\$ 2,482	\$ 2,482	0.53	0.00%
EMERGENCY MANAGEMENT AGENCY							
1350	Salary	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.86	0.01%
1351	Expenses	\$ 10,000	\$ 40,000	\$ 10,000	\$ 10,000	2.15	0.02%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 14,000	\$ 44,000	\$ 14,000	\$ 14,000	3.01	0.03%
DOG OFFICER							
1360	Salary	\$ 15,000	\$ 17,500	\$ 17,500	\$ 17,500	3.76	0.03%
1361	Expenses	\$ 2,929	\$ 3,000	\$ 3,000	\$ 3,000	0.64	0.01%
DEPARTMENTAL TOTAL		\$ 17,929	\$ 20,500	\$ 20,500	\$ 20,500	4.41	0.04%
POLICE & FIRE COMMUNICATIONS							
1370	Wages	\$ 444,288	\$ 448,073	\$ -	\$ -	-	0.00%
1371	Expenses	\$ 20,382	\$ 23,875	\$ -	\$ -	-	0.00%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 464,670	\$ 471,948	\$ -	\$ -	-	0.00%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 4,696,745	\$ 4,772,597	\$ 4,515,079	\$ 4,515,079	970.42	8.64%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
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REGIONAL SCHOOL DISTRICT BUDGETS

NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL

1400 Operating Expenses	\$	810,037	\$ 762,656	\$ 966,719	\$ 966,719	\$ 207.78	1.85%
DEPARTMENTAL TOTAL	\$	810,037	\$ 762,656	\$ 966,719	\$ 966,719	207.78	1.85%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT

1410 Operating Expenses	\$	24,802,222	\$ 25,937,716	\$ 26,412,384	\$ 26,412,384	\$ 5,676.79	50.55%
1411 Debt Service, Excluded	\$	-	\$ 406,982	\$ 384,622	\$ 384,622	\$ 82.67	0.74%
1412 Debt Service, Unexcluded	\$	-	\$ 58,814	\$ 60,534	\$ 60,534	\$ 13.01	0.12%
1413 Operating Grant	\$	-	\$ -	\$ 619,000	\$ 619,000	\$ 133.04	1.18%
1414 Capital Assessment	\$	577,026	\$ 552,203	\$ 295,767	\$ 295,767	\$ 63.57	0.57%
DEPARTMENTAL TOTAL	\$	25,379,248	\$ 26,955,715	\$ 27,772,307	\$ 27,772,307	5,969.07	53.15%

TOTAL SCHOOLS	\$	26,189,285	\$ 27,718,371	\$ 28,739,026	\$ 28,739,026	6,176.85	55.00%
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DEPARTMENT OF PUBLIC WORKS

HIGHWAY DEPARTMENT

1500 Salaries	\$	120,670	\$ 120,293	\$ 122,664	\$ 122,664	\$ 26.36	0.23%
1501 Wages	\$	750,224	\$ 743,323	\$ 753,789	\$ 753,789	\$ 162.01	1.44%
1502 Expenses	\$	136,529	\$ 136,900	\$ 136,900	\$ 136,900	\$ 29.42	0.26%
1503 Highway Maintenance	\$	81,712	\$ 80,000	\$ 80,000	\$ 80,000	\$ 17.19	0.15%
1504 Minor Capital	\$	5,526	\$ 15,000	\$ 15,000	\$ 15,000	\$ 3.22	0.03%
DEPARTMENTAL TOTAL	\$	1,094,661	\$ 1,095,516	\$ 1,108,353	\$ 1,108,353	238.22	2.12%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
STREET LIGHTS							
1510	Expenses	\$ 12,202	\$ 15,000	\$ 15,000	\$ 15,000	3.22	0.03%
	DEPARTMENTAL TOTAL	\$ 12,202	\$ 15,000	\$ 15,000	\$ 15,000	3.22	0.03%
SNOW AND ICE							
1520	Expenses	\$ 171,937	\$ 165,000	\$ 165,000	\$ 165,000	35.46	0.32%
1521	Overtime	\$ 268,100	\$ 140,000	\$ 140,000	\$ 140,000	30.09	0.27%
1522	Hired Equipment	\$ 45,349	\$ 35,000	\$ 35,000	\$ 35,000	7.52	0.07%
	DEPARTMENTAL TOTAL	\$ 485,386	\$ 340,000	\$ 340,000	\$ 340,000	73.08	0.65%
TREE WARDEN BUDGET							
1530	Salary	\$ -	\$ -	\$ -	\$ -	-	0.00%
1531	Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.64	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
1533	Tree Work	\$ 9,515	\$ 30,000	\$ 30,000	\$ 30,000	6.45	0.06%
	DEPARTMENTAL TOTAL	\$ 12,515	\$ 34,500	\$ 34,500	\$ 34,500	7.42	0.07%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE							
1540	Wages	\$ 156,174	\$ 166,348	\$ 162,845	\$ 162,845	35.00	0.31%
1541	Expenses	\$ 257,888	\$ 270,950	\$ 270,950	\$ 270,950	58.24	0.52%
1542	Minor Capital	\$ 9,849	\$ -	\$ 25,000	\$ 25,000	5.37	0.05%
	DEPARTMENTAL TOTAL	\$ 423,911	\$ 437,298	\$ 458,795	\$ 458,795	98.61	0.88%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
SOLID WASTE DISPOSAL							
1550	Wages	\$ 145,954	\$ 154,315	\$ 157,651	\$ 157,651	33.88	0.30%
1551	Expenses	\$ 38,661	\$ 45,686	\$ 45,686	\$ 45,686	9.82	0.09%
1552	Tipping Fees	\$ 139,668	\$ 145,000	\$ 145,000	\$ 145,000	31.16	0.28%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	1.26	0.01%
1554	Minor Capital	\$ 4,717	\$ 5,000	\$ 5,000	\$ 5,000	1.07	0.01%
DEPARTMENTAL TOTAL		\$ 334,850	\$ 355,851	\$ 359,187	\$ 359,187	77.20	0.69%
PARKS DEPARTMENT							
1560	Wages	\$ 13,804	\$ 17,571	\$ 17,922	\$ 17,922	3.85	0.03%
1561	Expenses	\$ 55,272	\$ 55,759	\$ 55,759	\$ 55,759	11.98	0.11%
DEPARTMENTAL TOTAL		\$ 69,076	\$ 73,330	\$ 73,681	\$ 73,681	15.84	0.14%
TOTAL DEPARTMENT OF PUBLIC WORKS		\$ 2,432,601	\$ 2,351,495	\$ 2,389,516	\$ 2,389,516	513.58	4.57%
LIBRARY AND CITIZEN'S SERVICES							
COUNCIL ON AGING							
1600	Salaries	\$ 87,986	\$ 87,446	\$ 162,023	\$ 162,023	34.82	0.31%
1601	Wages	\$ 116,035	\$ 103,143	\$ 55,733	\$ 55,733	11.98	0.11%
1602	Expenses	\$ 12,384	\$ 12,254	\$ 12,700	\$ 12,700	2.73	0.02%
1603	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 216,405	\$ 202,843	\$ 230,456	\$ 230,456	49.53	0.44%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
SENIOR CENTER VAN							
1610	Wages	\$ 62,342	\$ 74,808	\$ 76,611	\$ 76,611	16.47	0.15%
1611	Expenses	\$ 16,823	\$ 18,023	\$ 21,023	\$ 21,023	4.52	0.04%
DEPARTMENTAL TOTAL		\$ 79,165	\$ 92,831	\$ 97,634	\$ 97,634	20.98	0.19%
VETERAN'S SERVICE OFFICER							
1620	Salary	\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,242	1.34	0.01%
1621	Expenses	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	0.24	0.00%
1622	Veterans' Benefits	\$ 18,919	\$ 25,000	\$ 25,000	\$ 25,000	5.37	0.05%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENT TOTAL		\$ 24,919	\$ 32,220	\$ 32,342	\$ 32,342	6.95	0.06%
GRAVES REGISTRATION							
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.05	0.00%
1631	Expenses	\$ 750	\$ 760	\$ 760	\$ 760	0.16	0.00%
DEPARTMENTAL TOTAL		\$ 1,000	\$ 1,010	\$ 1,010	\$ 1,010	0.22	0.00%
CARE OF VETERAN GRAVES							
1640	Contract Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
DEPARTMENTAL TOTAL		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.32	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 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
LIBRARY							
1660	Salary	\$ 426,346	\$ 441,807	\$ 453,630	\$ 453,630	97.50	0.87%
1661	Wages	\$ 331,618	\$ 317,104	\$ 355,706	\$ 355,706	76.45	0.68%
1662	Expenses	\$ 214,238	\$ 226,873	\$ 219,966	\$ 219,966	47.28	0.42%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 972,202	\$ 985,784	\$ 1,029,302	\$ 1,029,302	221.23	1.97%
COMMEMORATIONS & CELEBRATIONS							
1670	Expenses	\$ 263	\$ 500	\$ 500	\$ 500	0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 263	\$ 500	\$ 500	\$ 500	0.11	0.00%
WATER SAFETY							
1680	Wages	\$ 2,520	\$ 4,560	\$ 4,560	\$ 4,560	0.98	0.01%
1681	Expenses and Minor Capital	\$ 2,887	\$ 4,683	\$ 4,683	\$ 4,683	1.01	0.01%
1682	Property Maint. & Improvements	\$ 9,000	\$ 9,000	\$ 10,900	\$ 10,900	2.34	0.02%
DEPARTMENTAL TOTAL		\$ 14,407	\$ 18,243	\$ 20,143	\$ 20,143	4.33	0.04%
WEED MANAGEMENT							
1690	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1691	Expenses: Weed Harvester	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	4.73	0.04%
1692	Expenses: Great Lakes	\$ 12,001	\$ 12,385	\$ 12,385	\$ 12,385	2.66	0.02%
DEPARTMENTAL TOTAL		\$ 34,001	\$ 34,385	\$ 34,385	\$ 34,385	7.39	0.07%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
GROTON COUNTRY CLUB							
1700	Salary	\$ 170,866	\$ 172,675	\$ 177,727	\$ 177,727	38.20	0.34%
1701	Wages	\$ 234,595	\$ 237,305	\$ 243,941	\$ 243,941	52.43	0.47%
1702	Expenses	\$ 193,969	\$ 167,774	\$ 167,774	\$ 167,774	36.06	0.32%
1703	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 599,430	\$ 577,754	\$ 589,442	\$ 589,442	126.69	1.13%
LOCAL ACCESS CABLE DEPARTMENT							
1710	Salaries	\$ -	\$ -	\$ 71,048	\$ 71,048	15.27	0.14%
1711	Wages	\$ -	\$ -	\$ 61,219	\$ 61,219	13.16	0.12%
1712	Expenses	\$ -	\$ -	\$ 18,175	\$ 18,175	3.91	0.03%
1713	Minor Capital	\$ -	\$ -	\$ 5,000	\$ 5,000	1.07	0.01%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ 155,442	\$ 155,442	33.41	0.30%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,943,292	\$ 1,947,870	\$ 2,192,957	\$ 2,192,957	471.33	4.20%
DEBT SERVICE							
DEBT SERVICE							
2000	Long Term Debt - Principal Excluded	\$ 2,267,786	\$ 1,870,000	\$ 2,025,000	\$ 2,025,000	435.23	3.88%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ 153,506	\$ 165,000	\$ 165,000	35.46	0.32%
2002	Long Term Debt - Interest - Excluded	\$ 1,332,573	\$ 1,418,852	\$ 1,340,252	\$ 1,340,252	288.06	2.57%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ 77,474	\$ 110,364	\$ 110,364	23.72	0.21%
2004	Short Term Debt - Principal - Town	\$ -	\$ 212,949	\$ 123,526	\$ 123,526	26.55	0.24%
2005A	Short Term Debt - Interest - Non Excluded	\$ 13,803	\$ 30,676	\$ 8,644	\$ 8,644	1.86	0.02%
2005B	Short Term Debt - Interest - Excluded	\$ -	\$ 1,038,105	\$ 1,283,825	\$ 1,283,825	275.93	2.46%
DEPARTMENTAL TOTAL		\$ 3,614,162	\$ 4,801,562	\$ 5,056,611	\$ 5,056,611	1,086.81	9.68%
TOTAL DEBT SERVICE		\$ 3,614,162	\$ 4,801,562	\$ 5,056,611	\$ 5,056,611	1,086.81	9.68%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
GENERAL BENEFITS							
3000	County Retirement	\$ 2,538,910	\$ 2,494,280	\$ 2,653,019	\$ 2,653,019	570.21	5.08%
3001	OPEB	\$ 177,094	\$ 185,000	\$ 190,000	\$ 190,000	40.84	0.36%
3002	Unemployment Compensation	\$ 195,465	\$ 10,000	\$ 10,000	\$ 10,000	2.15	0.02%
INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,811,069	\$ 2,090,563	\$ 2,161,151	\$ 2,161,151	464.49	4.14%
3011	Life Insurance	\$ 3,642	\$ 3,820	\$ 3,820	\$ 3,820	0.82	0.01%
3012	Medicare/Social Security	\$ 153,710	\$ 147,000	\$ 157,000	\$ 157,000	33.74	0.30%
DEPARTMENTAL TOTAL		\$ 4,879,890	\$ 4,930,663	\$ 5,174,990	\$ 5,174,990	1,112.26	9.90%
TOTAL EMPLOYEE BENEFITS		\$ 4,879,890	\$ 4,930,663	\$ 5,174,990	\$ 5,174,990	1,112.26	9.90%
ADDITIONAL APPROPRIATIONS							
ADDITIONAL APPROPRIATIONS							
	Capital Budget Request	\$ 663,000	\$ 800,142	\$ 901,971	\$ 901,971	193.86	1.73%
	Offset Receipts	\$ -	\$ -	\$ -	\$ -	-	0.00%
	Cherry Sheet Offsets	\$ 25,054	\$ 29,051	\$ 29,107	\$ 27,107	6.26	0.06%
	Snow and Ice Deficit	\$ 168,040	\$ -	\$ -	\$ -	-	0.00%
	State and County Charges	\$ 95,249	\$ 98,662	\$ 101,443	\$ 101,443	21.80	0.19%
	Allowance for Abatements/Exemptions	\$ 43,020	\$ 150,000	\$ 150,000	\$ 150,000	32.24	0.29%
DEPARTMENTAL TOTAL		\$ 994,363	\$ 1,077,855	\$ 1,182,521	\$ 1,180,521	254.16	2.26%
GRAND TOTAL - TOWN BUDGET		\$ 47,324,294	\$ 50,488,178	\$ 52,249,818	\$ 52,247,818	11,230	100.00%

FY 2025 ENTERPRISE FUND BUDGETS

LINE	DEPARTMENT/DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 DEPARTMENT REQUEST	FY 2025 TOWN MANAGER BUDGET	PERCENT CHANGE
WATER DEPARTMENT								
	WD Salaries	\$ 151,444	\$ 152,121	\$ 183,248	\$ 166,505	\$ 176,650	\$ 176,650	6.09%
	WD Wages	\$ 186,050	\$ 255,303	\$ 269,339	\$ 278,587	\$ 300,075	\$ 300,075	7.71%
	WD Expenses	\$ 499,510	\$ 526,019	\$ 573,697	\$ 737,900	\$ 637,300	\$ 637,300	-13.63%
	WD Debt Service	\$ 361,977	\$ 369,185	\$ 478,239	\$ 907,830	\$ 1,196,241	\$ 1,196,241	31.77%
100	DEPARTMENTAL TOTAL	\$ 1,198,981	\$ 1,302,628	\$ 1,484,523	\$ 2,090,822	\$ 2,310,267	\$ 2,310,267	10.50%
SEWER DEPARTMENT								
	Sewer Salaries	\$ 20,488	\$ 21,579	\$ 23,104	\$ 22,623	\$ 24,300	\$ 24,300	7.41%
	Sewer Wages	\$ 50,727	\$ 51,737	\$ 45,907	\$ 49,872	\$ 57,195	\$ 57,195	14.68%
	Sewer Expense	\$ 534,552	\$ 683,919	\$ 781,027	\$ 783,578	\$ 1,142,338	\$ 1,142,338	45.78%
	Sewer Debt Service	\$ 5,504	\$ 5,316	\$ 5,099	\$ 33,426	\$ 26,642	\$ 26,642	-20.30%
200	DEPARTMENTAL TOTAL	\$ 611,271	\$ 762,551	\$ 855,137	\$ 889,499	\$ 1,250,475	\$ 1,250,475	40.58%
FOUR CORNERS SEWER DEPARTMENT								
	Four Corners Sewer Salaries	\$ -	\$ -	\$ -	\$ 2,361	\$ 2,700	\$ 2,700	100.00%
	Four Corners Sewer Wages	\$ -	\$ -	\$ 7,683	\$ 5,541	\$ 6,355	\$ 6,355	14.68%
	Four Corners Sewer Expense	\$ 37,903	\$ 54,555	\$ 128,224	\$ 69,909	\$ 88,985	\$ 88,985	27.29%
	Four Corners Sewer Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
300	DEPARTMENTAL TOTAL	\$ 37,903	\$ 54,555	\$ 135,907	\$ 77,811	\$ 98,040	\$ 98,040	26.00%
LOCAL ACCESS CABLE DEPARTMENT								
	Cable Salaries	\$ 93,104	\$ 69,975	\$ 69,290	\$ 69,656	\$ -	\$ -	-100.00%
	Cable Wages	\$ 55,272	\$ 55,827	\$ 62,574	\$ 58,510	\$ -	\$ -	-100.00%
	Cable Expenses	\$ 58,737	\$ 52,535	\$ 85,774	\$ 91,971	\$ -	\$ -	-100.00%
	Cable Minor Capital	\$ 2,357	\$ 5,000	\$ -	\$ 10,000	\$ -	\$ -	-100.00%
400	DEPARTMENTAL TOTAL	\$ 209,470	\$ 183,337	\$ 217,638	\$ 230,137	\$ -	\$ -	-100.00%
STORMWATER UTILITY								
	Stormwater Wages/Benefits	\$ 31,330	\$ 74,091	\$ 77,629	\$ 79,520	\$ 84,851	\$ 84,851	6.70%
	Stormwater Expenses	\$ 27,537	\$ 57,416	\$ 81,441	\$ 112,000	\$ 112,000	\$ 112,000	0.00%
	Stormwater Capital Outlay	\$ -	\$ 42,201	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	0.00%
500	DEPARTMENTAL TOTAL	\$ 58,867	\$ 173,708	\$ 210,070	\$ 242,520	\$ 247,851	\$ 247,851	2.20%
TOTAL ENTERPRISE FUNDS		\$ 2,116,492	\$ 2,476,779	\$ 2,903,275	\$ 3,530,790	\$ 3,906,632	\$ 3,906,632	10.64%