

Voted 04/30/18

TOWN OF GROTON FISCAL YEAR 2019

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<u>GENERAL GOVERNMENT</u>							
MODERATOR							
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	65	0.00%
1001	Expenses	\$ 19	\$ 19	\$ 80	\$ 80	80	0.00%
DEPARTMENTAL TOTAL		\$ 84	\$ 84	\$ 145	\$ 145	145	0.00%
BOARD OF SELECTMEN							
1020	Salaries	\$ 3,891	\$ -	\$ -	\$ -	-	0.00%
1021	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1022	Expenses	\$ 6,284	\$ 1,999	\$ 3,000	\$ 3,100	3,100	3.33%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1024	Minor Capital	\$ 26,717	\$ -	\$ 27,000	\$ 27,000	27,000	0.00%
DEPARTMENTAL TOTAL		\$ 36,892	\$ 1,999	\$ 30,000	\$ 30,100	30,100	0.33%
TOWN MANAGER							
1030	Salaries	\$ 188,596	\$ 196,963	\$ 204,592	\$ 207,912	207,912	1.62%
1031	Wages	\$ 95,178	\$ 102,567	\$ 106,780	\$ 108,280	108,280	1.40%
1032	Expenses	\$ 3,800	\$ 7,368	\$ 14,000	\$ 14,000	14,000	0.00%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 287,574	\$ 306,898	\$ 325,372	\$ 330,192	330,192	1.48%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
FINANCE COMMITTEE							
1040	Expenses	\$ -	\$ -	\$ 210	\$ 210	\$ 210	0.00%
1041	Reserve Fund	\$ 64,441	\$ 51,085	\$ 150,000	\$ 150,000	\$ 150,000	0.00%
DEPARTMENTAL TOTAL		\$ 64,441	\$ 51,085	\$ 150,210	\$ 150,210	\$ 150,210	0.00%
TOWN ACCOUNTANT							
1050	Salaries	\$ 81,538	\$ 84,833	\$ 87,395	\$ 91,110	\$ 91,110	4.25%
1051	Wages	\$ 40,950	\$ 42,333	\$ 44,067	\$ 44,067	\$ 44,067	0.00%
1052	Expenses	\$ 34,267	\$ 29,744	\$ 31,185	\$ 32,140	\$ 32,140	3.06%
DEPARTMENTAL TOTAL		\$ 156,755	\$ 156,910	\$ 162,647	\$ 167,317	\$ 167,317	2.87%
BOARD OF ASSESSORS							
1060	Salaries	\$ 84,818	\$ 94,240	\$ 85,325	\$ 72,000	\$ 72,000	-15.62%
1061	Wages	\$ 93,510	\$ 53,007	\$ 52,782	\$ 50,316	\$ 50,316	-4.67%
1062	Expenses	\$ 29,649	\$ 16,484	\$ 23,235	\$ 23,556	\$ 22,630	-2.60%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 207,977	\$ 163,731	\$ 161,342	\$ 145,872	\$ 144,946	-10.16%
TREASURER/TAX COLLECTOR							
1070	Salaries	\$ 82,476	\$ 84,125	\$ 84,966	\$ 84,125	\$ 84,125	-0.99%
1071	Wages	\$ 97,406	\$ 100,162	\$ 104,658	\$ 104,658	\$ 104,658	0.00%
1072	Expenses	\$ 20,266	\$ 20,040	\$ 22,855	\$ 21,865	\$ 21,865	-4.33%
1073	Tax Title	\$ 4,038	\$ 3,333	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
1074	Bond Cost	\$ 3,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	20.00%
DEPARTMENTAL TOTAL		\$ 207,186	\$ 212,660	\$ 221,979	\$ 221,148	\$ 221,148	-0.37%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
TOWN COUNSEL							
1080	Expenses	\$ 60,269	\$ 61,574	\$ 90,000	\$ 90,000	\$ 70,000	-22.22%
DEPARTMENTAL TOTAL		\$ 60,269	\$ 61,574	\$ 90,000	\$ 90,000	\$ 70,000	-22.22%
HUMAN RESOURCES							
1090	Salary	\$ 70,359	\$ 73,201	\$ 75,412	\$ 75,412	\$ 75,412	0.00%
1091	Expenses	\$ 7,491	\$ 8,764	\$ 9,550	\$ 10,000	\$ 10,000	4.71%
DEPARTMENTAL TOTAL		\$ 77,850	\$ 81,965	\$ 84,962	\$ 85,412	\$ 85,412	0.53%
INFORMATION TECHNOLOGY							
1100	Salary	\$ 122,698	\$ 100,814	\$ 104,888	\$ 104,888	\$ 104,888	0.00%
1101	Wages	\$ 47,286	\$ 37,205	\$ 48,254	\$ 54,288	\$ 54,288	12.50%
1102	Expenses	\$ 23,336	\$ 21,094	\$ 24,800	\$ 24,800	\$ 24,800	0.00%
DEPARTMENTAL TOTAL		\$ 193,320	\$ 159,113	\$ 177,942	\$ 183,976	\$ 183,976	3.39%
GIS STEERING COMMITTEE							
1120	Expenses	\$ 2,051	\$ 5,411	\$ 15,100	\$ 18,600	\$ 18,600	23.18%
DEPARTMENTAL TOTAL		\$ 2,051	\$ 5,411	\$ 15,100	\$ 18,600	\$ 18,600	23.18%
TOWN CLERK							
1130	Salaries	\$ 74,544	\$ 77,556	\$ 80,689	\$ 83,936	\$ 83,936	4.02%
1131	Wages	\$ 50,992	\$ 52,166	\$ 58,589	\$ 58,731	\$ 58,731	0.24%
1132	Expenses	\$ 9,175	\$ 7,310	\$ 11,515	\$ 11,690	\$ 11,690	1.52%
1133	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 134,711	\$ 137,032	\$ 150,793	\$ 154,357	\$ 154,357	2.36%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
ELECTIONS & BOARD OF REGISTRARS							
1140	Stipend	\$ 11,472	\$ 9,707	\$ 5,408	\$ 14,346	\$ 14,346	165.27%
1141	Expenses	\$ 12,046	\$ 7,173	\$ 6,831	\$ 11,070	\$ 11,070	62.06%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 23,518	\$ 16,880	\$ 12,239	\$ 25,416	\$ 25,416	107.66%
STREET LISTINGS							
1150	Expenses	\$ 4,081	\$ 5,841	\$ 6,250	\$ 5,100	\$ 5,100	-18.40%
DEPARTMENTAL TOTAL		\$ 4,081	\$ 5,841	\$ 6,250	\$ 5,100	\$ 5,100	-18.40%
INSURANCE & BONDING							
1160	Insurance & Bonding	\$ 181,075	\$ 199,042	\$ 222,000	\$ 230,000	\$ 230,000	3.60%
1161	Insurance Deductible Reserve - Liability	\$ 3,145	\$ 3,131	\$ 12,000	\$ 12,000	\$ 12,000	0.00%
1162	Insurance Deductible Reserve - 111F	\$ 9,642	\$ 14,484	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
DEPARTMENTAL TOTAL		\$ 193,862	\$ 216,657	\$ 259,000	\$ 267,000	\$ 267,000	3.09%
TOWN REPORT							
1170	Expenses	\$ 1,500	\$ 1,407	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
DEPARTMENTAL TOTAL		\$ 1,500	\$ 1,407	\$ 1,500	\$ 1,500	\$ 1,500	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
POSTAGE/TOWN HALL EXPENSES							
1180	Expenses	\$ 59,429	\$ 52,726	\$ 55,000	\$ 55,000	\$ 55,000	0.00%
1181	Telephone Expenses	\$ 31,886	\$ 31,566	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
1182	Office Supplies	\$ 14,841	\$ 11,697	\$ 17,000	\$ 17,000	\$ 17,000	0.00%
DEPARTMENTAL TOTAL		\$ 106,156	\$ 95,989	\$ 112,000	\$ 112,000	\$ 112,000	0.00%
TOTAL GENERAL GOVERNMENT		\$ 1,758,227	\$ 1,675,236	\$ 1,961,481	\$ 1,988,345	\$ 1,967,419	0.30%
<u>LAND USE DEPARTMENTS</u>							
CONSERVATION COMMISSION							
1200	Salary	\$ 63,551	\$ 66,118	\$ 68,789	\$ 63,240	\$ 63,240	-8.07%
1201	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1202	Expenses	\$ 3,836	\$ 5,480	\$ 6,699	\$ 6,724	\$ 6,724	0.37%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 67,387	\$ 71,598	\$ 75,488	\$ 69,964	\$ 69,964	-7.32%
PLANNING BOARD							
1210	Salaries	\$ 94,923	\$ 75,567	\$ 82,192	\$ 76,500	\$ 76,500	-6.93%
1211	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1212	Expenses	\$ 6,686	\$ 5,695	\$ 7,850	\$ 7,850	\$ 7,850	0.00%
1213	M.R.P.C. Assessment	\$ 3,319	\$ 3,402	\$ 3,488	\$ 3,600	\$ 3,600	3.21%
1214	Legal Budget	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 104,928	\$ 84,664	\$ 93,530	\$ 87,950	\$ 87,950	-5.97%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
ZONING BOARD OF APPEALS							
1220	Wages	\$ 18,455	\$ 18,810	\$ 19,285	\$ 19,285	\$ 19,285	0.00%
1221	Expenses	\$ 1,027	\$ 757	\$ 1,700	\$ 1,700	\$ 1,700	0.00%
DEPARTMENTAL TOTAL		\$ 19,482	\$ 19,567	\$ 20,985	\$ 20,985	\$ 20,985	0.00%
HISTORIC DISTRICT COMMISSION							
1230	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
BUILDING INSPECTOR							
1240	Salaries	\$ 80,858	\$ 82,475	\$ 84,966	\$ 84,125	\$ 84,125	-0.99%
1241	Wages	\$ 58,904	\$ 62,013	\$ 61,636	\$ 56,949	\$ 56,949	-7.60%
1242	Expenses	\$ 1,950	\$ 1,623	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 141,712	\$ 146,111	\$ 150,102	\$ 144,574	\$ 144,574	-3.68%
MECHANICAL INSPECTOR							
1250	Fee Salaries	\$ 31,860	\$ 31,530	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
1251	Expenses	\$ 3,253	\$ 3,724	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
DEPARTMENTAL TOTAL		\$ 35,113	\$ 35,254	\$ 35,000	\$ 35,000	\$ 35,000	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
EARTH REMOVAL INSPECTOR							
1260	Stipend	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
1261	Expenses	\$ 68	\$ 100	\$ 100	\$ 100	\$ 100	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 68	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0.00%
BOARD OF HEALTH							
1270	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1271	Expenses	\$ 673	\$ 718	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
1272	Nursing Services	\$ -	\$ -	\$ 11,325	\$ 11,325	\$ 11,892	5.01%
1273	Nashoba Health District	\$ 41,221	\$ 42,423	\$ 24,818	\$ 24,818	\$ 26,059	5.00%
1274	Mental Health	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
1275	Eng/Consult/Landfill Monitoring	\$ 8,621	\$ 9,677	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
DEPARTMENTAL TOTAL		\$ 58,515	\$ 60,818	\$ 55,143	\$ 55,143	\$ 56,951	3.28%
SEALER OF WEIGHTS & MEASURES							
1280	Fee Salaries	\$ 1,840	\$ 2,610	\$ 3,000	\$ 3,200	\$ 3,200	6.67%
1281	Expenses	\$ 30	\$ -	\$ 100	\$ 100	\$ 100	0.00%
DEPARTMENTAL TOTAL		\$ 1,870	\$ 2,610	\$ 3,100	\$ 3,300	\$ 3,300	6.45%
TOTAL LAND USE DEPARTMENTS		\$ 429,075	\$ 422,222	\$ 434,948	\$ 418,516	\$ 420,324	-3.36%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<u>PROTECTION OF PERSONS AND PROPERTY</u>							
POLICE DEPARTMENT							
1300	Salaries	\$ 311,278	\$ 316,053	\$ 320,822	\$ 329,378	\$ 329,378	2.67%
1301	Wages	\$ 1,637,811	\$ 1,659,348	\$ 1,666,539	\$ 1,666,539	\$ 1,666,539	0.00%
1302	Expenses	\$ 227,571	\$ 182,117	\$ 192,449	\$ 192,449	\$ 198,849	3.33%
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1305	Minor Capital	\$ 11,985	\$ 11,985	\$ 20,000	\$ 37,112	\$ 20,000	0.00%
DEPARTMENTAL TOTAL		\$ 2,192,605	\$ 2,173,463	\$ 2,203,810	\$ 2,229,478	\$ 2,218,766	0.68%
FIRE DEPARTMENT							
1310	Salaries	\$ 98,880	\$ 102,792	\$ 113,086	\$ 116,479	\$ 116,479	3.00%
1311	Wages	\$ 683,740	\$ 702,084	\$ 807,333	\$ 809,601	\$ 809,601	0.28%
1312	Expenses	\$ 154,381	\$ 163,038	\$ 168,300	\$ 173,300	\$ 168,300	0.00%
DEPARTMENTAL TOTAL		\$ 937,001	\$ 967,914	\$ 1,088,719	\$ 1,099,380	\$ 1,094,380	0.52%
GROTON WATER FIRE PROTECTION							
1320	West Groton Water District	\$ -	\$ -	\$ 1	\$ 1	\$ 1	0.00%
1321	Groton Water Department	\$ -	\$ -	\$ 1	\$ 1	\$ 1	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ 2	\$ 2	\$ 2	0.00%
ANIMAL INSPECTOR							
1330	Salary	\$ 2,082	\$ 2,070	\$ 2,082	\$ 2,082	\$ 2,082	0.00%
1331	Expenses	\$ 130	\$ -	\$ 400	\$ 400	\$ 400	0.00%
DEPARTMENTAL TOTAL		\$ 2,212	\$ 2,070	\$ 2,482	\$ 2,482	\$ 2,482	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
ANIMAL CONTROL OFFICER							
1340	Salary	\$ 2,082	\$ 2,070	\$ 2,082	\$ 2,082	\$ 2,082	0.00%
1341	Expenses	\$ -	\$ -	\$ 400	\$ 400	\$ 400	0.00%
DEPARTMENTAL TOTAL		\$ 2,082	\$ 2,070	\$ 2,482	\$ 2,482	\$ 2,482	0.00%
EMERGENCY MANAGEMENT AGENCY							
1350	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1351	Expenses	\$ 13,300	\$ 8,991	\$ 12,750	\$ 12,750	\$ 12,750	0.00%
1352	Minor Capital	\$ -	\$ -	\$ 18,500	\$ 28,500	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 13,300	\$ 8,991	\$ 31,250	\$ 41,250	\$ 12,750	-59.20%
DOG OFFICER							
1360	Salary	\$ 13,973	\$ 13,456	\$ 13,973	\$ 15,000	\$ 15,000	7.35%
1361	Expenses	\$ 3,425	\$ 2,321	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
DEPARTMENTAL TOTAL		\$ 17,398	\$ 15,777	\$ 17,973	\$ 19,000	\$ 19,000	5.71%
POLICE & FIRE COMMUNICATIONS							
1370	Wages	\$ 264,775	\$ 302,859	\$ 480,247	\$ 480,247	\$ 480,247	0.00%
1371	Expenses	\$ 14,230	\$ 17,352	\$ 18,250	\$ 19,925	\$ 18,250	0.00%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 279,005	\$ 320,211	\$ 498,497	\$ 500,172	\$ 498,497	0.00%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 3,443,603	\$ 3,490,496	\$ 3,845,215	\$ 3,894,246	\$ 3,848,359	0.08%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<u>REGIONAL SCHOOL DISTRICT BUDGETS</u>							
NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL							
1400	Operating Expenses	\$ 596,609	\$ 570,080	\$ 607,520	\$ 557,295	\$ 557,295	-8.27%
DEPARTMENTAL TOTAL		\$ 596,609	\$ 570,080	\$ 607,520	\$ 557,295	\$ 557,295	-8.27%
<u>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</u>							
1410	Operating Expenses	\$ 18,266,196	\$ 19,507,139	\$ 19,038,970	\$ 20,215,428	\$ 20,215,428	6.18%
1411	Debt Service, Excluded	\$ -	\$ -	\$ 1,077,059	\$ 814,060	\$ 814,060	-24.42%
1412	Debt Service, Unexcluded	\$ -	\$ -	\$ 59,835	\$ 57,181	\$ 57,181	0.00%
1413	Capital Assessment	\$ -	\$ -	\$ -	\$ 425,425	\$ 425,425	0.00%
DEPARTMENTAL TOTAL		\$ 18,266,196	\$ 19,507,139	\$ 20,175,864	\$ 21,512,094	\$ 21,512,094	6.62%
TOTAL SCHOOLS		\$ 18,862,805	\$ 20,077,219	\$ 20,783,384	\$ 22,069,389	\$ 22,069,389	6.19%
<u>DEPARTMENT OF PUBLIC WORKS</u>							
HIGHWAY DEPARTMENT							
1500	Salaries	\$ 96,498	\$ 99,851	\$ 103,824	\$ 103,824	\$ 103,824	0.00%
1501	Wages	\$ 597,818	\$ 607,880	\$ 656,020	\$ 656,020	\$ 656,020	0.00%
1502	Expenses	\$ 133,700	\$ 156,055	\$ 134,300	\$ 134,300	\$ 134,300	0.00%
1503	Highway Maintenance	\$ 84,970	\$ 79,253	\$ 90,000	\$ 90,000	\$ 90,000	0.00%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 912,986	\$ 943,039	\$ 984,144	\$ 984,144	\$ 984,144	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
STREET LIGHTS							
1510	Expenses	\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
DEPARTMENTAL TOTAL		\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
SNOW AND ICE							
1520	Expenses	\$ 98,714	\$ 329,121	\$ 165,000	\$ 165,000	\$ 165,000	0.00%
1521	Overtime	\$ 266,267	\$ 152,892	\$ 140,000	\$ 140,000	\$ 140,000	0.00%
1522	Hired Equipment	\$ 54,436	\$ 116,132	\$ 35,000	\$ 35,000	\$ 35,000	0.00%
DEPARTMENTAL TOTAL		\$ 419,417	\$ 598,145	\$ 340,000	\$ 340,000	\$ 340,000	0.00%
TREE WARDEN BUDGET							
1530	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1531	Expenses	\$ 2,349	\$ 2,999	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
1532	Trees	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
1533	Tree Work	\$ 10,258	\$ 11,500	\$ 10,000	\$ 15,000	\$ 10,000	0.00%
DEPARTMENTAL TOTAL		\$ 12,607	\$ 14,499	\$ 14,500	\$ 19,500	\$ 14,500	0.00%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE							
1540	Wages	\$ 86,266	\$ 86,718	\$ 90,325	\$ 131,626	\$ 131,626	45.72%
1541	Expenses	\$ 273,295	\$ 259,727	\$ 280,850	\$ 280,850	\$ 260,850	-7.12%
1542	Minor Capital	\$ 20,000	\$ 20,000	\$ 25,000	\$ 35,000	\$ 20,000	-20.00%
DEPARTMENTAL TOTAL		\$ 379,561	\$ 366,445	\$ 396,175	\$ 447,476	\$ 412,476	4.11%

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SOLID WASTE DISPOSAL							
1550	Wages	\$ 114,399	\$ 119,357	\$ 128,236	\$ 128,236	\$ 128,236	0.00%
1551	Expenses	\$ 50,684	\$ 53,542	\$ 54,486	\$ 54,486	\$ 44,486	-18.35%
1552	Tipping Fees	\$ 133,857	\$ 129,998	\$ 130,000	\$ 130,000	\$ 130,000	0.00%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%
1554	Minor Capital	\$ -	\$ 5,000	\$ -	\$ 20,000	\$ 10,000	0.00%
DEPARTMENTAL TOTAL		\$ 304,790	\$ 313,747	\$ 318,572	\$ 338,572	\$ 318,572	0.00%
PARKS DEPARTMENT							
1560	Wages	\$ 2,541	\$ 2,538	\$ 2,659	\$ -	\$ -	-100.00%
1561	Expenses	\$ 62,902	\$ 60,849	\$ 65,759	\$ 65,759	\$ 65,759	0.00%
DEPARTMENTAL TOTAL		\$ 65,443	\$ 63,387	\$ 68,418	\$ 65,759	\$ 65,759	-3.89%
TOTAL DEPARTMENT OF PUBLIC WORKS		\$ 2,107,304	\$ 2,311,762	\$ 2,136,809	\$ 2,210,451	\$ 2,150,451	0.64%
<u>LIBRARY AND CITIZEN SERVICES</u>							
COUNCIL ON AGING							
1600	Salaries	\$ 68,597	\$ 70,668	\$ 73,524	\$ 73,524	\$ 73,524	0.00%
1601	Wages	\$ 54,426	\$ 55,350	\$ 69,809	\$ 72,785	\$ 72,785	4.26%
1602	Expenses	\$ 10,732	\$ 8,261	\$ 8,454	\$ 8,454	\$ 8,454	0.00%
1603	Minor Capital	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 136,255	\$ 134,279	\$ 151,787	\$ 154,763	\$ 154,763	1.96%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
SENIOR CENTER VAN							
1610	Wages	\$ 43,699	\$ 46,896	\$ 59,892	\$ 59,580	\$ 59,580	-0.52%
1611	Expenses	\$ 8,124	\$ 6,528	\$ 17,673	\$ 17,673	\$ 17,673	0.00%
DEPARTMENTAL TOTAL		\$ 51,823	\$ 53,424	\$ 77,565	\$ 77,253	\$ 77,253	-0.40%
VETERAN'S SERVICE OFFICER							
1620	Salary	\$ 3,484	\$ 3,484	\$ 3,485	\$ 5,000	\$ 5,000	43.47%
1621	Expenses	\$ 59	\$ 65	\$ 600	\$ 1,100	\$ 1,100	83.33%
1622	Veterans' Benefits	\$ 33,681	\$ 39,876	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENT TOTAL		\$ 37,224	\$ 43,425	\$ 54,085	\$ 56,100	\$ 56,100	3.73%
GRAVES REGISTRATION							
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%
1631	Expenses	\$ 60	\$ 760	\$ 760	\$ 760	\$ 760	0.00%
DEPARTMENTAL TOTAL		\$ 310	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	0.00%
CARE OF VETERAN GRAVES							
1640	Contract Expenses	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	0.00%
DEPARTMENTAL TOTAL		\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	0.00%
OLD BURYING GROUND COMMITTEE							
1650	Expenses	\$ 700	\$ 800	\$ 800	\$ 2,000	\$ 800	0.00%
DEPARTMENTAL TOTAL		\$ 700	\$ 800	\$ 800	\$ 2,000	\$ 800	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
LIBRARY							
1660	Salary	\$ 346,391	\$ 357,628	\$ 367,248	\$ 367,248	\$ 367,248	0.00%
1661	Wages	\$ 284,245	\$ 291,991	\$ 316,472	\$ 317,936	\$ 317,936	0.46%
1662	Expenses	\$ 199,054	\$ 200,010	\$ 195,621	\$ 200,998	\$ 200,498	2.49%
1663	Minor Capital	\$ 12,700	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 842,390	\$ 849,629	\$ 879,341	\$ 886,182	\$ 885,682	0.72%
COMMEMORATIONS & CELEBRATIONS							
1670	Expenses	\$ 464	\$ 483	\$ 500	\$ 500	\$ 500	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 464	\$ 483	\$ 500	\$ 500	\$ 500	0.00%
WATER SAFETY							
1680	Wages	\$ 1,836	\$ 1,999	\$ 2,640	\$ 2,640	\$ 4,200	0.00%
1681	Expenses and Minor Capital	\$ 24,514	\$ 5,489	\$ 27,989	\$ 28,747	\$ 28,747	0.00%
1682	Property Maint. & Improvements	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
DEPARTMENTAL TOTAL		\$ 26,350	\$ 7,488	\$ 39,629	\$ 40,387	\$ 41,947	5.85%
WEED MANAGEMENT							
1690	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 4,000	\$ 4,429	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
1692	Expenses: Great Lakes	\$ 17	\$ 63	\$ 2,385	\$ 2,385	\$ 2,385	0.00%
DEPARTMENTAL TOTAL		\$ 4,017	\$ 4,492	\$ 9,385	\$ 9,385	\$ 9,385	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
GROTON COUNTRY CLUB							
1700	Salary	\$ 129,180	\$ 137,749	\$ 143,285	\$ 143,285	\$ 143,285	0.00%
1701	Wages	\$ 140,006	\$ 112,946	\$ 113,881	\$ 112,481	\$ 112,481	-1.23%
1702	Expenses	\$ 129,120	\$ 151,862	\$ 122,454	\$ 149,540	\$ 139,940	14.28%
1703	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 398,306	\$ 402,557	\$ 379,620	\$ 405,306	\$ 395,706	4.24%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,499,389	\$ 1,499,138	\$ 1,595,272	\$ 1,634,436	\$ 1,624,696	1.84%
<u>DEBT SERVICE</u>							
DEBT SERVICE							
2000	Long Term Debt - Principal Excluded	\$ 992,670	\$ 988,600	\$ 892,210	\$ 682,210	\$ 682,210	-23.54%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ -	\$ 36,391	\$ 40,040	\$ 40,040	0.00%
2002	Long Term Debt - Interest - Excluded	\$ 265,920	\$ 237,780	\$ 205,609	\$ 183,235	\$ 183,235	-10.88%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ -	\$ 4,909	\$ 3,148	\$ 3,148	0.00%
2004	Short Term Debt - Principal - Town	\$ -	\$ -	\$ 294,100	\$ 429,438	\$ 429,438	0.00%
2005	Short Term Debt - Interest - Town	\$ 9,113	\$ 17,808	\$ 31,100	\$ 50,319	\$ 50,319	0.00%
DEPARTMENTAL TOTAL		\$ 1,267,703	\$ 1,244,188	\$ 1,464,319	\$ 1,388,390	\$ 1,388,390	-5.19%
TOTAL DEBT SERVICE		\$ 1,267,703	\$ 1,244,188	\$ 1,464,319	\$ 1,388,390	\$ 1,388,390	-5.19%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<u>EMPLOYEE BENEFITS</u>							
EMPLOYEE BENEFITS							
GENERAL BENEFITS							
3000	County Retirement	\$ 1,737,842	\$ 1,839,040	\$ 1,966,279	\$ 2,081,699	\$ 2,081,699	5.87%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3002	Unemployment Compensation	\$ 21,551	\$ 27,965	\$ 41,140	\$ 35,000	\$ 35,000	-14.92%
INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,272,820	\$ 1,331,701	\$ 1,704,000	\$ 1,981,875	\$ 1,981,875	16.31%
3011	Life Insurance	\$ 2,415	\$ 2,958	\$ 3,160	\$ 3,160	\$ 3,160	0.00%
3012	Medicare/Social Security	\$ 116,860	\$ 115,210	\$ 127,931	\$ 138,100	\$ 138,100	7.95%
DEPARTMENTAL TOTAL		\$ 3,151,488	\$ 3,316,874	\$ 3,842,510	\$ 4,239,834	\$ 4,239,834	10.34%
TOTAL EMPLOYEE BENEFITS		\$ 3,151,488	\$ 3,316,874	\$ 3,842,510	\$ 4,239,834	\$ 4,239,834	10.34%
GRAND TOTAL - TOWN BUDGET		\$ 32,519,594	\$ 34,037,135	\$ 36,063,938	\$ 37,843,607	\$ 37,708,862	4.56%