

**Finance Committee**

Monday, January 8th, 2018: 7:00 p.m.  
2nd Floor Meeting Room, Groton Town Hall  
173 Main Street, Groton, MA

**Meeting Held Jointly with Board of Selectmen**

**Present for Finance Committee:** J. Sjoberg (7:07PM), L. Leonard, S. Whitefield, D. Manugian (7:13PM), A. Prest, B. Robertson (Vice Chair)

**Absent:** G. Green,

**Present for Board of Selectmen:** J. Degen (Chair), B. Pease (Vice Chair) A. Manugian (Clerk), B. Pine

**Attending remotely:** J. Petropoulos

**Absent:** None

**Others present:** M. Haddad, Town Manager; Patricia Dufresne, Town Accountant; Dawn Dunbar, Executive Assistant, Members of the GDRSD School Committee, Beth Faxon, Per Diem Minute Taker, Town of Groton

**Documents available at the meeting:** FY19 Proposed Operating and Capital Budgets  
Town Manager's FY19 Budget Presentation Powerpoint

B. Robertson called the meeting of the Finance Committee to order at 7:00 p.m.  
Mr. Degen called the meeting of the Board of Selectmen to order at 7:02 p.m.

General announcements and review of agenda (J.Degen) - B. Pine acknowledged the passing of Tom Hartnett and his extensive career and dedication to the Town of Groton. J. Petropoulos announced BOS selectmen office hours at the Salt & Light Cafe 1/13/18 8:30AM. J. Degen reviewed agenda items.

Town Managers Report - motion to consider appointing Richard Hewitt to the Invasive Species Committee made by B. Pease second B. Pine Roll call vote taken: unanimous (YES; B. Pease, J. Petropoulos, J. Degen, B. Pine, A. Manugian)

Motion to consider approving a one day beer and wine license for First Parish Church for the Storytelling for Adults Fundraiser to be held on Saturday, January 27, 2018 from 7:00pm to 10:00pm made by B. Pease seconded by A. Manugian Roll call vote taken: unanimous (YES; J. Degen, A. Manugian, J. Petropoulos, B. Pease, B. Pine)

Motion to approve a one day beer and wine license for a birthday party to be held at the Groton Country Club on Saturday, January 20, 2018 from 5:00 p.m to 10:00 p.m made by B. Pease seconded by A. Manugian Roll Call Vote taken: unanimous (YES; J. Degen, A. Manugian, J. Petropoulos, B. Pease, B. Pine)

Motion to approve a One Day Beer and Wine License for a GDRHS Trivia Night Fundraiser to be held at Groton Country Club on Saturday, January 27, 2018 from 7:00 p.m to 10:00 p.m made by B. Pease seconded by A. Manugian Pease Roll Call Vote taken; unanimous (YES; J. Degen, A. Manugian, J. Petropoulos, B. Pine, B. Pease

Mr. Haddad requested to wait until 7:15 pm to start the budget presentation. BOS discussion moved to the Update on the Marijuana survey.

Update on Marijuana Survey A. Manugian - 56% of those who took the survey approved of marijuana establishments allowed to operate in Groton. 57% agreed that the town should set an upper limit on the number of marijuana establishments allowed to operate in town. 37% felt BOS should seek out relationship with potential proprietors of future recreational establishments. 60% agreed that the current zoning bylaws in place for medical marijuana should also apply to recreational marijuana establishments.

Two broadcast public forums to further discuss the topic of marijuana are set for 1/20/18 and 1/23/18. Discussion will be had as to the role of the town in the process of legalization of marijuana for recreational use and regulationing establishments authorized to sell marijuana. 825 responses to the survey were collected. J. Petropoulos suggested that in addition to the survey, this topic could be a question on the town ballot, citing towns that voted to allow marijuana use but not to allow marijuana establishments in their town. A. Manugian replied that this is something that will be discussed in the forums. There was discussion on whether a non-binding opinion vote on a ban of marijuana establishments put on town ballot was what J. Petropoulos would endorse. A. Manugian advised that any such non-binding vote or article would have to be completed prior to town meeting.

Discussion continued regarding the planning board proposing a moratorium until the zoning bylaws are approved. J. Degen suggested the BOS resume the discussion after the forums.

Presentation of the FY19 Proposed operating budget - (The Town Manager's Powerpoint presentation is included as an attachment to these minutes). Mr. Haddad explained the FY19 budget process and the guidance received from the BOS and FinCom. The guidance received from the Finance Committee specifically requested that overall Municipal budget would not increase by more than 3% (over FY18) and maintains services at current levels. The BOS requested a balanced budget that does not exceed revenues and provides sufficient funding to meet the needs of the regional school districts. The Fiscal year 2019 Budget anticipates \$20 million in New Growth which will add 373,400 to the FY 2019 Levy limit; State Aid will be level funded.

Mr. Haddad explained that both GDRSD and Nashoba Technical HS have not yet completed their FY19 budgets, and stated that the proposed budgets for both organizations should be considered

placeholders at this time. He noted important issues impacting GDRS district that will result in a loss that will have to be made up by the assessments charged to the towns of Groton and Dunstable. GDRSD administration is anticipating a 4.5% budget increase (over FY18) which translates to approximately 7% increase in assessments to the towns of Groton and Dunstable. Mr. Haddad noted the town of Groton benefits from a one time \$230,000 capital expenditure in FY18 which will offset the 7% increase for Groton residents in FY19. The school district is asking for an Operating Assessment of \$20,116,257, or a increase of \$1,077,287 (5.66%) (over FY18). G. Green expressed concern as to historical capital expenditures not detailed here that when adjusted and added up could result in a 10% increase in spending for the schools. School Committee Chair, Marlena Gilbert, commented on perspective in understanding of growth of schools capital and operating expenditure in comparison to the growth of the municipal capital and operating expenditure increases. J. Degen noted that this growth in expenditures is now easily trackable and going forward both entities need to deliberate capital expenditures.

Mr. Haddad continued that in order to allow for increases in both Regional school budgets, while keeping municipal spending to a 3% total increase, all of the Town's unexpended Tax Capacity is needed to balance the FY19 budget. He noted that there will be a decrease in excluded Debt of \$495,040., providing further options for financing a new Senior Center and Florence Roche Elementary school capital expenditures.

A significant cost driver for FY19 is employee benefits which are projected to increase by 9.10%. Healthy revenue is anticipated for FY19; revenue projections include a Total Tax Levy of 32, 145,486 and other estimated revenues of \$5,465,342. Mr Haddad surmised a 4.96% change in revenue projections (over FY18). The increase in property tax revenues is significantly higher than FY18. B. Pease commented on his concern that raising property taxes may be too much of a strain for residents which might motivate an opposition on town meeting floor.

The budget summary highlighted no new service offerings but all current services are maintained. The Debt service plan approved last year will be on target, transferring \$272,000 from Free cash, thus saving the taxpayers money by paying down the debt early. It is anticipated that the Country Club will not require any subsidy again this year. The Finance Team is recommending the same amount be appropriated to paydown the OPEB liability as in FY18, noting that the BOS will be working up a goal for this for future budgets.

The proposed Capital budget is \$6,810,558; a major portion of this includes a new senior center. The enterprise fund total budgets increased by 9.57% , but the finance team is very comfortable that expected enterprise revenues will cover this expected increase for FY19. The expenditure breakdown (which does not include collective bargaining), proposes Municipal Government spending for FY19 at \$14,230,470, a 3.00% change. B. Pease requested that employee benefit expenses be reclassified and included by function of government. J. Degen questioned the impact of the new senior center on this projection. M. Haddad replied that this would increase the tax impact if authorized. But currently, the proposed tax impact to the taxpayer will be an increase of 1.98% B. Pine expressed the impact projection may be premature due to unevaluated major capital expenses and employee bargaining. Mr Haddad assured her that the Municipal budget would be held at 3% after employee bargaining, and agreed with comment on capital expenses projection which may be determined by vote and thus changed. He states that this proposed budget is based on the information available now.

The 5 year plan includes a goal of keeping municipal operating cost growth under a 3% ceiling. GDRSD business manager estimated a growth number of 5.3% increase in the assessment for operating over the next 5 years.

Commentary by B. Pease noting the total operating expenses FY19 of \$35,552,599 extended out over the next 5 years will result in a very high number \$43,757, 934 resulting in Proposition 2 ½ Overrides. Mr. Haddad is presenting a budget in FY19 that does not require an override, however, going forward the town will need an override on average of about 335,000 each year to maintain the projected increase in operating costs. That includes keeping municipal spending at 3%, and keeping GDRSD and Nashoba tech at 5.33% on the assessment. The town will experience a 1.6 million dollar shortfall over the next 5 cycles noted B. Pease. J. Petropoulos questioned if school operating costs were same as municipal operating costs would the problem still exist? Answer is No. But, the sense is that it is unrealistic for the schools to stay at the level of 3%.

Discussion on school operating, member would like to see a meeting of both Towns to understand the spending. He explained how this increase could easily occur with just wages and benefits increasing at 2%. He feels the town is hitting a bubble. Mr Haddad reiterated that this is a projection, with as realistic numbers as possible, and for planning purposes only. J. Degen commented on the importance of economic development in terms of stimulating new growth dollars to offset these increases that would require a 2 1/2 override.

Mr. Haddard then began a presentation of an Alternative Budget Proposal, beginning with details of rapid building growth, a mini housing boom, and resulting challenges for public safety departments over the next several years. Example the GFD, staffing and response time data was provided. In This Alternative budget a Public Safety Override would be required to add 10 additional Public safety employees; 5 Firefighters, 4 Police Officers, and 1 Dispatcher. Additional revenue would be realized from regionalizing EMS coverage with the Town of Dunstable and will help offset this expense. To make this scenario work, will require 24/7 coverage of EMT's. \$919,373 is grand total expense of adding employees, (reduced by the offset items of \$80,000 in anticipated revenue from Dunstable and \$73,000 of call EMT incentives no longer needed under this alternative). Adjusted total additional expense would be \$766,373. Cost of this proposal would be an override of \$767,000, an additional .45 to the anticipated tax rate, or approximately an additional \$191.25 for the average taxpayer (home valued at \$425,000). This has been brought before the town because the public safety officers believe this is the best plan for the town based on growth we are experiencing. Mr. Haddad looks forward to debates on the merits of this alternative proposal with public safety officers and municipal boards.

Alison Manugian asked before we meet again to discuss the FY19 Town Operating and Capital Budget proposals, if a revised 5 year projection chart could be included with the public safety alternate proposal. J. Petropoulos requested statistical data regarding crime rates, arrests to understand where we stand in comparison to other towns. Discussion ensued regarding this request. It was also recommended that an additional 2 years of response time data be provided, and information regarding services that have been requested by Groton School and Lawrence Academy private schools. J. Degen suggested a face to face meeting with the public safety officers to help with further understanding of these requests. The Finance committee is meeting Jan 27th, 2018; both Police and fire will be in attendance ready to answer any questions pertaining thereto.

J. Degen discussion of implementing this plan and whether it would make sense to request the full amount of the override all at once, but phase in the appropriation over several years. B Pine asked how

this will impact the capital budget. M. Haddad replied based on conversations with both fire and police chiefs, it would not impact their capital expenditures.

M. Haddad concluded the presentation and thanked the Finance team for their diligent work on the FY19 Town Operating and Capital Budget proposals. J. Degen announced the Finance Committee Meeting to be held jointly with the Board of Selectmen on Saturday January 27th, 2018 at 9:00 a.m. The purpose of this meeting is for discussion of the FY19 Town Operating and Capital Budget Proposals. He noted that the budgets are available online and urged all to review, prepare questions for the Department Supervisors. He thanked all who worked on the FY19 budget and recognized that this will be the first of many discussions on these proposals. B. Pease continued to announce the meetings occurring on January 20th, 2018 and January 23rd, 2018 for the marijuana forums. Board of Selectmen will not meet Monday January 15, 2018 due to Martin Luther King Jr. Day. The Board of Selectmen will reconvene for their next meeting on Tuesday January 16th, 2018, followed by another BOS meeting to be held on Monday January 22nd, 2018.

J. Degen then opened a discussion on approval of the November 27th, 2018 meeting minutes for the Board of Selectmen, and it was decided to postpone approval until the next meeting. J. Degen then opened a discussion on the approval of the December 11th meeting minutes.

Motion to approve the December 11th, 2018 meeting minutes for the Board of Selectmen made by B. Pease, seconded by B. Pine Roll Call Vote taken: unanimous (YES: J. Petropoulos, J. Degen, A. Maniguan, B. Pine, B. Pease)

J. Degen asked that the November 27th meeting minutes be put on the Agenda for the next meeting. The Finance Committee officially adjourned their meeting at 8:35 p.m.

J. Degen officially adjourned the BOS meeting at 8:36 p.m.

Respectfully submitted,

Beth Faxon, Per Diem Minute taker, Town of Groton



**TOWN OF GROTON  
FISCAL YEAR 2019**

**TOWN MANAGER'S  
PROPOSED  
OPERATING BUDGET**

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**PROCESS**

- This is the tenth Proposed Operating Budget that I have submitted as Groton's Town Manager.
- FY 2019 is the third year in which the Board of Selectmen and Finance Committee provided direction to the Town Manager and Finance Team prior to the development of the proposed budget in compliance with the Financial Policies of the Town (and recently approved Charter).
- The Board of Selectmen and Finance Committee provided different direction to the Town Manager for Fiscal Year 2019.

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**PROCESS**

- The Finance Committee voted that overall municipal spending should not increase by more than 3% over the FY 2018 approved budget.
- In addition, the Finance Committee stated that this spending limit should be exclusive of debt service; debt both within and outside the Levy Limit should be accounted for separately.
- The Board of Selectmen voted to direct the Town Manager to develop a budget that maintained municipal services at their current levels, while providing the Groton Dunstable Regional School District with the funding it needs to provide a quality education to Groton's children in Fiscal Year 2019.

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### PROCESS

- Instructions were sent out to every Department requesting Budgets that maintained services, keeping in mind that the overall Municipal Budget would not increase by more than 3%.
- To review the budgets submitted by the various Departments, the Town Manager was assisted by the Town's Finance Team made up of Patricia DuFresne, Jonathan Greeno, Michael Hartnett, Melisa Dolg and Dawn Dunbar. In addition, members of the Board of Selectmen and Finance Committee attended several of the Departmental Review Sessions.

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### PROCESS

- All Departments submitted budgets that allowed the Finance Team to develop a Budget that met the Budget Guidelines established by the Board of Selectmen and Finance Committee.
- The Proposed Fiscal Year 2019 Municipal Budget does not exceed an increase of 3% AND maintains services at current levels.

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### BUDGET DEVELOPMENT

- The Fiscal Year 2018 Approved Budget is \$389,061 under the Levy Limit.
- FY 2018 New Growth was certified at \$27 million, which added \$504,945 to the FY 2018 Levy Limit.
- The Fiscal Year 2019 Budget anticipates \$20 million in New Growth which will add \$373,400 to the FY 2019 Levy Limit.
- The Proposed Fiscal Year 2019 Town Operating Budget anticipates that State Aid will be level funded.

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### BUDGET DEVELOPMENT

- Both the Groton Dunstable Regional School Committee and Nashoba Regional Technical High School Committee have yet to complete their Budgets for FY 2019.
- The Finance Team worked closely with the Groton Dunstable Regional School Administration to determine a realistic assessment for the Groton Dunstable Regional School District.
- One of the issues impacting the Regional School District was the loss of revenue in three significant accounts. Specifically, the District is facing a revenue reduction of \$292,662 in Circuit Breaker (\$146,000), Non-resident Tuitions (\$126,000) and Regional Transportation (\$20,662) Reimbursements. This loss will have to be made up by the assessments charged to the Towns of Groton and Dunstable.

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### BUDGET DEVELOPMENT

- The GDRSD Administration is anticipating a budget increase of 4.5%. This translates into an approximate seven (7%) percent increase in the assessments to both Groton and Dunstable.
- The School District is requesting an Operating Assessment of \$20,116,257, or an increase of \$1,077,287 (5.66%) over what was appropriated in FY 2018.
- We have been informed that the number of students that are attending Nashoba Tech from Groton has remained static (39 students) according to October enrollment figures.
- The proposed budgets for both GDRSD and Nashoba Tech should be considered placeholders at this time.

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### BUDGET DEVELOPMENT

- In order to allow for increases in both Regional School Budgets and keeping Municipal Spending to a 3% total increase, all of the Town's unexpended Tax Capacity is needed to balance the budget.
- The Town Manager is required to submit a balanced budget based on anticipated revenues.
- The Town Manager cannot submit a budget that requires an override of Proposition 2½. Only the Board of Selectmen can make this decision.

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**BUDGET DEVELOPMENT**

- Excluded Debt will decrease significantly in FY 2019 from \$2,172,895 to \$1,677,855 or a reduction of \$495,040.
- This reduction will provide an opportunity for residents should they decide to recommit this reduction to needed Capital Expenditures for a new Senior Center and Florence Roche Elementary School.
- It is anticipated that the Town will see an increase of 9.10%, or \$349,621 in Employee Benefits in Fiscal Year 2019.
- We anticipate a healthy revenue forecast for FY 2019.

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**REVENUE PROJECTIONS**

**TO CALCULATE THE FY 2019 LEVY LIMIT**

- **FY 2017 LEVY LIMIT**            **\$29,360,225**
- **ADD 2½ PERCENT**            **\$ 734,006**
- **ADD NEW GROWTH**            **\$ 373,400**
- **EXPECTED LEVY LIMIT**        **\$30,467,631**

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**REVENUE PROJECTIONS**

**FY 2019 TOTAL TAX LEVY CALCULATION**

- **FY 2019 LEVY LIMIT**            **\$ 30,467,631**
- **DEBT EXCLUSION - TOWN**        **\$ 863,795**
- **DEBT EXCLUSION - GDRSD**      **\$ 814,060**
- **SUB-TOTAL - EXCLUSIONS**      **\$ 1,677,855**
- **TOTAL TAX LEVY**                **\$ 32,145,486**

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## REVENUE PROJECTIONS

### OTHER ESTIMATED REVENUES

• State Aid	\$ 912,979
• Motor Vehicle Excise Taxes	\$1,559,000
• General Revenues	\$2,379,302
• Unexpended Tax Capacity	\$ 389,061
• Other Available Funds	\$ 225,000
• TOTAL	\$5,465,342

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## REVENUE PROJECTIONS

Revenue Source	Actual FY 2018	Proposed FY 2019	Dollar Change	Percent Change
Property Tax**	\$ 29,360,225	\$ 30,467,631	\$ 1,107,406	3.77%
Unexpended Tax Capacity	\$ (389,061)	\$ -	\$ 389,061	-100.00%
State Aid	\$ 912,979	\$ 912,979	\$ -	0.00%
Local Receipts	\$ 3,820,787	\$ 3,938,302	\$ 117,515	3.08%
Free Cash	\$ 192,300	\$ 272,000	\$ 79,700	41.45%
Other Available Funds	\$ 225,000	\$ 225,000	\$ -	0.00%
TOTAL	\$ 34,122,230	\$ 35,815,912	\$ 1,693,682	4.98%

\*\*Includes two and one-half percent increase allowed by law and \$20 million in new growth.

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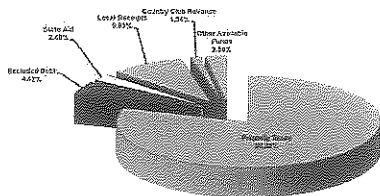
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Sources of Revenue  
Fiscal Year 2019




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**BUDGET SUMMARY**

- There are no new service offerings proposed in the Fiscal Year 2019 Proposed Operating Budget.
- All current services are maintained.
- The Town has seven (7) Collective Bargaining Units. All agreements are set to expire in Fiscal Year 2018. We are currently in active negotiations with all seven unions and hope to have them settled by the 2018 Spring Town Meeting when the Operating Budget is approved.

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**BUDGET SUMMARY**

- The FY 2019 Operating Budget will continue to follow the Debt Service Plan approved by the Board of Selectmen and Finance Committee last year. We will use our Excess and Deficiency Fund ("Free Cash") to pay down principal each year, thereby paying off the debt by Fiscal Year 2028 while saving the taxpayers hundreds of thousands of dollars in interest payments. In Fiscal Year 2019, we are proposing to transfer \$272,000 from Free Cash for this purpose.
- In Fiscal Year 2019 the Country Club Budget, including all hard and soft costs, is not expected to require any taxpayer subsidy for the second consecutive year.
- With regard to Other Post Employment Benefits (OPEB), the 2017 Spring Town Meeting appropriated \$100,000 from the Excess and Deficiency Fund (in addition to the \$200,000 for annual costs from the Operating Budget) to begin to paydown this liability. We are recommending that the same amount be appropriated in Fiscal Year 2019.

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**BUDGET SUMMARY**

- We are proposing a Balanced Budget that uses all available funds under Proposition 2½, including all of the unexpended Tax Capacity. The total budget, if approved, will be at the anticipated FY 2019 Levy Limit.
- As directed by the Finance Committee, the Municipal Budget does not increase by more than 3%.
- As directed by the Board of Selectmen, we have provided the Groton Dunstable Regional School District with the funding it needs to provide a quality education to Groton's children in Fiscal Year 2019.

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### BUDGET SUMMARY

- The Town Manager's Budget Proposes a funding increase in Operating Expenses of \$1,077,287 or 5.66% for the Groton Dunstable Regional School District.
- For perspective, the Town of Groton will have increased the GDRSD Operating Expense Line Item from \$17,097,405 in Fiscal Year 2016 to \$20,116,257 in Fiscal Year 2019 for a total increase of \$3,018,852 or 17.66%.
- During this same time period, Municipal Spending will increase from \$13,133,935 in FY 2016 to \$14,230,470 in FY 2019 for a total increase of \$1,096,535 or 8.35%.
- We are proposing a funding increase of \$18,226 or 3% for the Nashoba Technical High School.

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### BUDGET SUMMARY

• CAPITAL BUDGET	\$6,810,558	
• ENTERPRISE FUND BUDGETS		
• Water Department	\$1,276,333	12.76%
• Sewer Department	\$ 728,139	4.04%
• Four Corners Sewer District	\$ 31,424	N/A
• Community Cable Department	\$ 204,149	-1.12%
• TOTAL	\$2,240,045	9.57%

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### EXPENDITURE BREAKDOWN

Function	FY 2019 Proposed	Percent Change
• General Government	\$ 1,989,172	1.41%
• Land Use Departments	\$ 420,324	-3.36%
• Protection Persons/Property	\$ 3,840,624	-0.12%
• Department of Public Works	\$ 2,163,523	1.25%
• Library and Citizen Services	\$ 1,624,696	1.84%
• Employee Benefits	\$ 4,192,131	9.10%
• Municipal Government Total	\$14,230,470	3.00%

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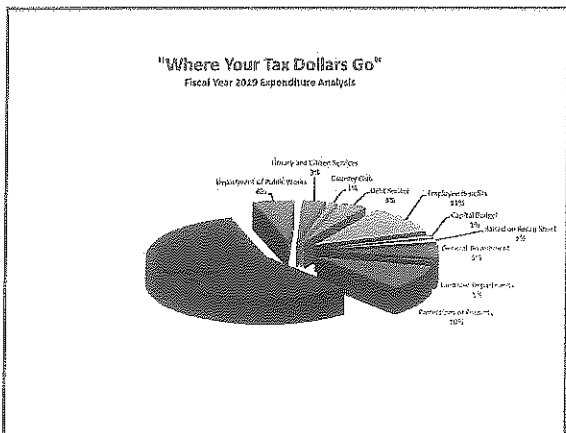
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### TAX IMPACT

	<u>Actual FY 2018</u>	<u>Proposed FY 2019</u>	<u>Percent Change</u>
<b>Levy Capacity Used</b>	<b>\$28,971,162</b>	<b>\$30,467,631</b>	<b>5.17%</b>
<b>Tax Rate</b>	<b>\$17.37</b>	<b>\$18.05</b>	<b>3.91%</b>
<b>Average Tax Bill</b>	<b>\$7,382</b>	<b>\$7,671</b>	<b>3.91%</b>
<b>Excluded Debt</b>	<b>\$2,172,895</b>	<b>\$1,677,855</b>	<b>-22.78%</b>
<b>Tax Rate</b>	<b>\$1.30</b>	<b>\$0.99</b>	<b>-23.85%</b>
<b>Average Tax Bill</b>	<b>\$553</b>	<b>\$421</b>	<b>-23.85%</b>
<b>Final Levy Capacity</b>	<b>\$31,144,057</b>	<b>\$32,145,486</b>	<b>3.22%</b>
<b>Final Tax Rate</b>	<b>\$18.67</b>	<b>\$19.04</b>	<b>1.98%</b>
<b>Average Tax Bill</b>	<b>\$7,935</b>	<b>\$8,092</b>	<b>1.98%</b>

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Fund or Project	Fiscal Year	Actual 2018				Proposed 2019				Percent Change	
		Amount	Percent	Rate	Rate	Amount	Percent	Rate	Rate	Amount	Percent
<b>Total</b>		\$30,467,631	100%	\$18.05	100%	\$32,145,486	100%	\$19.04	100%	6.57%	100%
<b>General Fund</b>		\$28,971,162	95%	\$17.37	95%	\$30,467,631	95%	\$18.05	95%	5.17%	95%
<b>Excluded Debt</b>		\$2,172,895	7%	\$1.30	7%	\$1,677,855	5%	\$0.99	5%	-23.85%	5%
<b>Capital Budget</b>		\$1,323,574	4%	\$0.76	4%	\$1,323,574	4%	\$0.76	4%	0%	4%
<b>State on Recs Debt</b>		\$2,000,000	7%	\$1.24	7%	\$2,000,000	6%	\$1.24	6%	0%	6%
<b>Police</b>		\$4,500,000	15%	\$2.63	15%	\$4,500,000	14%	\$2.63	14%	0%	14%
<b>Fire</b>		\$4,500,000	15%	\$2.63	15%	\$4,500,000	14%	\$2.63	14%	0%	14%
<b>Public Works</b>		\$3,600,000	12%	\$2.11	12%	\$3,600,000	11%	\$2.11	11%	0%	11%
<b>Education</b>		\$12,371,162	41%	\$7.38	41%	\$12,371,162	38%	\$7.38	38%	0%	38%
<b>Law Enforcement</b>		\$500,000	2%	\$0.29	2%	\$500,000	2%	\$0.29	2%	0%	2%
<b>Penalties on Bonds</b>		\$500,000	2%	\$0.29	2%	\$500,000	2%	\$0.29	2%	0%	2%
<b>Central Government</b>		\$500,000	2%	\$0.29	2%	\$500,000	2%	\$0.29	2%	0%	2%
<b>Employment Services</b>		\$500,000	2%	\$0.29	2%	\$500,000	2%	\$0.29	2%	0%	2%

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Revenue	FY 2017		Percent		FY 2018		Percent		FY 2019		Percent	
	Amount	Increase	Amount	Increase	Amount	Increase	Amount	Increase	Amount	Increase	Amount	Increase
Previous Year Proposals (2/1/17)	\$ 29,200,235	\$	33,527,831	11.5%	\$ 31,996,707	4.32%	\$ 31,228,953	-2.44%	\$ 34,367,540	7.82%	\$ 35,203,003	2.43%
Around 20 Increase	\$ 354,656	\$	701,631	19.79%	\$ 713,874	1.76%	\$ 803,708	12.59%	\$ 892,109	11.05%	\$ 989,897	10.96%
New Growth	\$ 319,630	\$	338,630	10.65%	\$ 373,400	10.30%	\$ 373,400	0.00%	\$ 383,820	2.81%	\$ 373,400	-2.62%
Proposition 2 1/2 Overide	\$ -	\$	291,858	100.00%	\$ 291,858	100.00%	\$ 355,495	22.16%	\$ 381,410	7.32%	\$ 411,801	7.89%
State Aid	\$ 871,070	\$	880,000	1.01%	\$ 908,500	3.23%	\$ 900,000	-0.93%	\$ 900,000	0.00%	\$ 900,000	0.00%
Local Receipts	\$ 3,838,502	\$	4,038,768	10.55%	\$ 4,137,438	2.46%	\$ 4,241,121	2.60%	\$ 4,347,189	2.38%	\$ 4,461,837	2.59%
Free Cash	\$ 500,350	\$	521,500	10.41%	\$ 532,000	2.01%	\$ 572,800	7.69%	\$ 572,800	0.00%	\$ 572,800	0.00%
Transfers from Category Funds	\$ 100,000	\$	107,420	7.45%	\$ 105,000	-2.24%	\$ 101,800	-3.05%	\$ 101,800	0.00%	\$ 101,800	0.00%
Other Public Funds	\$ -	\$	0.00%	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EMV Fund	\$ 225,000	\$	225,000	0.00%	\$ 225,000	0.00%	\$ 225,000	0.00%	\$ 225,000	0.00%	\$ 225,000	0.00%
Substation Fund	\$ -	\$	0.00%	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Capital Stabilization Fund	\$ 861,938	\$	938,600	10.89%	\$ 938,600	0.00%	\$ 938,600	0.00%	\$ 938,600	0.00%	\$ 938,600	0.00%
<b>Grand Total Revenues</b>	<b>\$ 34,437,830</b>	<b>\$</b>	<b>38,203,211</b>	<b>11.09%</b>	<b>\$ 38,047,843</b>	<b>-0.42%</b>	<b>\$ 42,043,836</b>	<b>10.50%</b>	<b>\$ 43,663,189</b>	<b>3.85%</b>	<b>\$ 44,815,541</b>	<b>2.75%</b>
Surplus (Deficit)	\$ 0	\$	0	0.00%	\$ 0	0.00%	\$ 0	0.00%	\$ 0	0.00%	\$ 0	0.00%

**ALTERNATIVE BUDGET PROPOSAL**

- In the last year, the Town has seen a mini-housing boom.
- From January 1, 2017 through December 31, 2017, the Building Department has received 47 applications for new houses.
- The Town has approved construction projects for a new medical building in the Four Corners Business District, a new Hindu Temple on the Groton/Littleton Town Line which will be the largest such Temple in North America, the Indian Hill Music Center on Old Ayer Road, two new restaurants, and the long-awaited rebuilding of the Groton Inn.

**ALTERNATIVE BUDGET PROPOSAL**

- The former Light Department garages on Station Avenue are under agreement with a local businessman who intends to create some commercial businesses on Station Avenue.
- The former May and Haley property at the end of Station Avenue/Court Street is slated for ten condo units and a small commercial business within the next year as well.

**ALTERNATIVE BUDGET PROPOSAL**

- This growth will create significant challenges to our Public Safety Departments over the next several years.
- The Town needs to address this growth now so that it will be in the position to be ready when all of these projects come on line.

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**ALTERNATIVE BUDGET PROPOSAL**

- Currently the Groton Fire Department is staffed by 5 career Firefighter/EMT's and 45 on-call Firefighters and EMT's.
- The 5-year average response time for the Groton Fire Department is 8:53. Breaking this down further, shows the average response was 6:34 between 6 a.m. and 6 p.m. and 11:44 from 6 p.m. and 6 a.m.
- Additional Staffing (5 full-time Firefighter/EMTs) is needed in the Fire Department to provide 24/7 Coverage.

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**ALTERNATIVE BUDGET PROPOSAL**

- The Police Department is facing similar circumstances. With recent events and future growth, the Department needs to stay proactive in providing quality emergency and law enforcement services.
- The Department has a need for four additional officers to meet the anticipated growth facing Groton. An additional School Resource Officer, a dedicated Traffic Enforcement Officer, an additional Shift Supervisor and an additional Detective.
- In addition to the need for additional Firefighters and Police Officers, the Town needs to add an additional dispatcher to ensure that there are two on every shift.

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**ALTERNATIVE BUDGET PROPOSAL**

- We are recommending a Public Safety Override(s) to add ten (10) additional Public Safety Employees; Five (5) Firefighters, Four(4) Police Officers and One (1) Dispatcher.
- We are also recommending we regionalize EMS coverage with the Town of Dunstable to help offset this expense.
- The following is the anticipated cost:

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**ALTERNATIVE BUDGET PROPOSAL**

	Anticipated Expenses in <u>FY 2019</u>
Five (5) Full-Time Firefighter/EMTs - Salaries *	\$ 351,173
Four (4) Full-Time Police Officers - Salaries *	\$ 289,200
One (1) Full-Time Communications Officer - Salary *	\$ 49,000
Sub-Total	\$ 689,373
Anticipated Health Insurance	\$ 230,000
Grand Total Expense	\$ 919,373
Off-Set Call Incentive In FY 2018 Fire Wage Item	\$ (73,000)
Off-Set Regionalization - Dunstable EMS	\$ (80,000)
<b>TOTAL ADDITIONAL EXPENSE</b>	<b>\$ 766,373</b>

\* Salary request includes both annual salary and union agreement benefits

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**ALTERNATIVE BUDGET PROPOSAL**

- Cost impact of this proposal:
- An override of \$767,000 would add \$0.45 to the anticipated tax rate for Fiscal Year 2019 and cost the average taxpayer (home valued at \$425,000) an additional \$191.25.
- We look forward to debating the merits of this proposal with the Finance Committee and Board of Selectmen.

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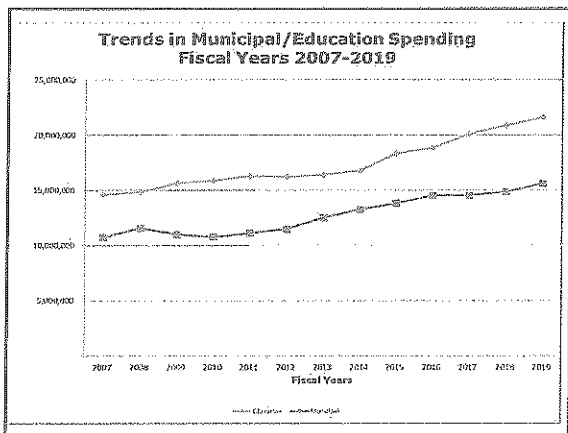
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