

**SELECT BOARD / FINCOM MEETING MINUTES  
MONDAY, FEBRUARY 3, 2025  
APPROVED**

**SB Members Present:** Alison Manugian, Chair; Peter Cunningham, Clerk; Matt Pisani; Becky Pine, Vice Chair;

**SB Members Virtually Present:** John Reilly;

**Also Present:** Mark Haddad, Town Manager; Kara Cruikshank, Executive Assistant to the Town Manager; Dawn Dunbar, Town Clerk; Lacey McCabe, Groton Dunstable School Committee Chair; Dr. Geoff Bruno, Groton Dunstable Regional School District Superintendent; Sherry Kersey, Groton Dunstable Regional School District Director of Business and Finance; Fay Raynor, School Committee Member; Fire Chief Arthur Cheeks; Shawn Campbell, Groton Country Club's General Manager;

**Finance Team:** Hannah Moller, Treasurer/Tax Collector; Patricia DuFresne, Assistant Director/Town Accountant; Megan Foster, Principal Assessor;

**Finance Committee Members:** Bud Robertson, Chair; Scott Whitefield; Kristina Lengyel; Gary Green;

**Finance Committee Members Virtually Present:** David Manugian; Mary Linskey, Vice Chair.

Ms. Manugian called the meeting to order at 6:30 P.M.

**ANNOUNCEMENTS**

The Town Clerk, Dawn Dunbar, announced that nomination papers are now available at the Town Clerk's Office. The deadline to request these papers is March 28th at 5:00 P.M. She said Tuesday, April 1st is the final day to return and submit the completed papers. Each submission must include signatures from at least 55 registered voters. There are currently five vacancies on elected boards in Groton.

**PUBLIC COMMENT PERIOD #1**

**TOWN MANAGER'S REPORT**

**1. Consider Approving Bond Anticipated Notes for February Issue.**

Treasurer/Tax Collector Hannah Moller was in attendance to request that the Board approve and sign the Bond Anticipation Notes for the Middle School Track and the Whitney Pond Well in the amount of \$877,204. Mr. Haddad explained that this BAN included \$829,702 for the Middle School Track (CPC) and \$47,502 for the Whitney Well Improvements. The Town received four bids, and the low bid was received from M&T Bank with an interest rate of 3.96% interest. Due to the small size of this issuance, there was no premium bid requirement. Ms. Moller explained that the Town has accepted a bid with no additional premium offered, and as such, there are no issuance costs associated with this BAN. Ms. Moller believes that a 3.96% interest rate is a great rate in today's market.

*Mr. Cunningham moved to accept the Bond Anticipated Notes for Middle School Track and Whitney Pond Well in the amount of \$877,204. Mr. Pisani seconded the motion. Roll Call: Manugian-aye; Pine-aye; Reilly-aye; Cunningham-aye; Pisani-aye.*

**2. Consider Ratifying the Town Manager’s Appointment of John Ponti as the Groton Country Club Superintendent.**

*Mr. Cunningham made a motion to ratify the Town Manager’s appointment of John Ponti as the Groton Country Club Superintendent. Mr. Pisani seconded the motion. Roll Call: Manugian-aye; Pine-aye; Reilly-aye; Cunningham-aye; Pisani- aye.*

**3. Consider Accepting the Nomination by the Town Manager and Appointing Tom Gulick to the Trails Committee.**

*Mr. Pisani made a motion to accept the nomination by the Town Manager and appoint Tom Gulick to the Trails Committee. Ms. Pine seconded the motion. Roll Call: Manugian-aye; Pine-aye; Reilly-aye; Cunningham-aye; Pisani- aye.*

**4. Update on Fiscal Year 2026 Budget.**

The Select Board and Finance Committee will meet at 7:00 p.m. in Joint Session to present the Town Manager’s Proposed Fiscal Year 2026 Operating Budget.

**5. Update on Select Board Meeting Schedule through the 2025 Spring Town Meeting.**

Monday, February 10, 2025	Update from the Friends of Prescott Fiscal Year 2025 Second Quarter Financial Report Update on Annual Goals
Monday, February 17, 2025	No Meeting- President’s Day Holiday
Saturday, February 22, 2025	Joint Budget Review Meeting with Finance Committee
Monday, February 24, 2025	Review the First Draft of the Spring Town Meeting Warrant
Monday, March 3, 2025	Regularly Scheduled Meeting
Monday, March 10, 2025	Public Hearing on the Spring Town Meeting
Monday, March 17, 2025	No Meeting
Monday, March 24, 2025	Regularly Scheduled Meeting
Monday, March 31, 2025	Regularly Scheduled Meeting
Monday, April 7, 2025	Regularly Scheduled Meeting
Monday, April 14, 2025	Regularly Scheduled Meeting
Monday, April 21, 2025	No Meeting- Patriot’s Day Holiday
Saturday, April 26 <sup>th</sup>	Spring Town Meeting

**ITEMS FOR SELECT BOARD CONSIDERATION AND APPROVAL**

**1. Approve the Police Chief, Fire Chief, and Town Clerk Appointment Policy.**

Mr. Haddad provided the Board with the Final Draft of the Police Chief, Fire Chief, and Town Clerk Appointment Policy, which was discussed at the Select Board meeting on January 27, 2025. He respectfully requested that the Board vote to adopt the Policy, subject to approval of the proposed amendment of the Groton Charter. Ms. Manugian thanked Mr. Haddad and Ms. Pine for their efforts on this.



*Ms. Pine made a motion to adopt the Policy, subject to the approval of the proposed amendment of the Groton Charter. Mr. Pisani seconded the motion. Roll Call: Manugian-aye; Pine-aye; Reilly-aye; Cunningham-aye; Pisani- aye.*

**2. Consider Appointing Heather Puksta to the Destination Groton Committee.**

*Ms. Pine made a motion to appoint Heather Puksta to the Destination Groton Committee. Mr. Pisani seconded the motion. Roll Call: Manugian-aye; Pine-aye; Reilly- aye; Cunningham-aye; Pisani- aye.*

**On Going issues**

- A. PFAS Issue- The project is progressing well. Mr. Haddad explained that the contractor, DeFelice, initially started with one working crew but will now add an additional crew to meet the August 15<sup>th</sup> deadline. There will also be six detail officers assigned instead of four. On Wednesday, February 5, officials of Groton will meet with Dunstable officials. The pipe connection to the high school is scheduled for the week of April's vacation.
- B. Nashoba Valley Medical Center Working Group-There will be one more meeting of the Working Group held on February 19<sup>th</sup>, and then there will be a Final Report. Fire Chief Cheeks added that the Chiefs Subcommittee will continue its meetings. He said there had been discussions with UMASS Medical Center regarding searching for a location to establish a stand-alone emergency department, and this would be a long road ahead. Chief Cheeks said there is a lot of work to be done.
- C. Charter Review Committee- The next Charter Review Committee meeting is scheduled for February 13<sup>th</sup> at 4:30 p.m. to review various proposals. The Select Board has requested that the Charter Review Committee continue discussing the Park Commission proposal. They are specifically considering whether the Park Commission should be elected or appointed and whether the maintenance of park properties should fall under the Department of Public Works. Mr. Haddad explained that he met with the Parks Commission earlier that day to clarify that although he requested to withdraw his proposal regarding the Parks Commission to the Charter Review Committee, the Select Board wanted to continue the discussion. At the last Charter Review Committee meeting, Mr. Haddad said they approved approximately ten routine changes to the Charter. Ms. Pine noted that during the last Charter Review Committee meeting, a question was raised about the provision stating that members of the Select Board cannot serve on another elected Board. Mr. Haddad stated that this topic will be discussed at their next meeting.
- D. Florence Roche Elementary School Construction Project- The Open House for Florence Roche Elementary School is scheduled for Saturday, March 1, 2025, from 10:00 am to 12:00 pm.

**OTHER BUSINESS**

On Wednesday, February 5, 2025, at 12:00 pm, Mr. Haddad and Groton Dunstable Regional School District Superintendent Dr. Geoff Bruno will be at the Groton Center for a Budget Presentation of the FY 2026 Budget.

**SELECT BOARD LIASON REPORTS**

Ms. Pine announced that the Non-Profit Council will meet on Thursday, February 27<sup>th</sup>, at 9:00 a.m. Ms. Pine was unsure of the location at this time, but please get in touch with her for more information if interested.

**Public Comment Period #2**

None

**Approval of the Regularly Scheduled Meeting Minutes of January 27, 2025**

*Ms. Pine made a motion to approve the minutes of the regularly scheduled meeting of January 27, 2025. Mr. Pisani seconded the motion. Roll Call: Manugian-aye; Pine-aye; Reilly-aye; Cunningham-aye; Pisani- aye.*

A brief five-minute recess was held before the joint session meeting of the Finance Committee and Select Board.

**7:00 P.M.- In Joint Session with the Finance Committee- Presentation of the Town Manager's Proposed Fiscal Year 2026 Town Operating Budget.**

Mr. Bud Robertson called the Finance Committee meeting to order.

Mr. Haddad announced that Dr. Geoff Bruno, the new Superintendent of the Groton Dunstable Regional School District (GDRSD), was present for anyone who had not yet had the chance to meet him. Along with Dr. Bruno were Sherry Kersey, the GDRSD Director of Business and Finance, School Committee Chair Lacey McCabe, and School Committee member Fay Raynor. Mr. Haddad thanked them for attending.

Mr. Haddad explained that this was his seventeenth Proposed Operating Budget submitted as Groton's Town Manager. He said this was the first year the Budget was due on January 31<sup>st</sup> under the new Charter Amendment. He said this Charter Amendment has allowed for better cooperation and collaboration with the GDRSD and the Town of Dunstable.

Mr. Haddad was happy to present the Budget to the Finance Committee and Select Board (See the complete PowerPoint presentation in these minutes).

The PowerPoint Presentation summarized the Budget Guidance given to the Town Manager by the Select Board and Finance Committee during the October, 2024 Budget Guidance meeting. The Guidance was to limit the FY 2026 Municipal Budget increase to \$475,000 and to allocate the remaining funds to the Groton Dunstable Regional School District.

The Budget process and development were outlined in the Presentation. Mr. Haddad explained that the approved Budget for Fiscal Year 2025 is \$684,352 below the Levy Limit. New Growth for Fiscal Year 2025 was certified at \$25.3 million, contributing an additional \$381,883 to the FY 2025 Tax Levy. He estimated that New Growth for Fiscal Year 2026 will be approximately \$15 million, adding \$228,750 to the Tax Levy. Mr. Haddad said they would continue to review this estimate, but Principal Assessor Megan Foster is not comfortable projecting New Growth above \$15 million due to a slowdown in construction in Town. Mr. Haddad believes it is better to be conservative. The Governor's Budget has been released, and it is



proposed that Groton will receive \$1,192,703 in State Aid for Fiscal Year 2026, an approximate \$46,000 increase from the last Fiscal Year.

He stated that the Expected Levy Limit for FY 2026 for Revenue Projections is \$39,317,497. The Total Tax Levy calculation for FY 2026 is approximately \$44,575,547 in addition to the Tax Levy. There is approximately \$7.6 million in other estimated revenues available. The Finance Team anticipates a 2.61% increase in New Revenues for FY 2026, or \$1,179,554. Additionally, the Unexpended Tax Capacity, estimated at around \$654,000, will help balance the Budget. This will provide approximately \$1.8 million in available New Revenue to balance the budget.

The Fiscal Year 2026 Budget includes costs for health insurance and pensions. Mr. Haddad explained that on Tuesday, February 4<sup>th</sup>, he, Human Resource Director Melisa Doig, and Assistant Director/Town Accountant Patricia DuFresne will meet with the Town's health insurance company, MIIA, to discuss the insurance rate for Fiscal Year 2026.

Mr. Haddad explained that the Proposed Fiscal Year 2026 Municipal Budget is \$17,773,298.

The GDRSD is facing significant challenges in Fiscal Year 2026. Mr. Haddad explained that the failed override in FY 2025 and the lack of support from the Commonwealth of Massachusetts forced the District to lay off 24 Full-time equivalent (FTE) employees last year. In FY 2025, the District's Budget only increased 0.91%. Mr. Haddad explained that pursuant to the FY 2026 Budget Guidance, after proposing a \$474,137 increase in the Municipal Budget, there is \$1,365,654 in available New Revenues for the GDRSD, or an increase of \$5.2%. Mr. Haddad recommends that the Select Board and Finance Committee consider and support an Override of Proposition 2 ½ in the amount of \$980,000 for the GDRSD in Fiscal Year 2026.

Mr. Haddad noted that this year, enrollment at Nashoba Valley Technical High School has stabilized compared to the last fiscal year, showing a slight decrease in four students. As a result, Groton's Anticipated Assessment will decrease by approximately \$55,000, bringing the total to \$911,000.

Mr. Haddad is proposing two Major Initiatives for consideration to the Select Board and Finance Committee in Fiscal Year 2026 and Fiscal Year 2027 Mr. Haddad is proposing:

1. FY 2026- Add six (6) Additional Firefighters to the Fire Department.  
This proposal has a total anticipated cost of \$780,904. If the Select Board and Finance Committee approve it, he will suggest an Override of Proposition 2 ½ to fund this.
2. FY 2027- Add an Additional Police Officer (Detective Sergeant) to the Police Department.  
This proposal has a total anticipated cost of \$153,917.

Mr. Haddad is proposing these two Major Initiatives because they affect the Town's Public Safety Departments and are important for the safety and welfare of the residents.

It was expressed that adding six firefighters would allow four firefighters to be on duty at all times. It may also reduce overtime expenses. Ms. Pine inquired about the proposal of an additional Police Officer FY

2027 for the Police Department. Mr. Haddad explained that he hopes to incorporate this need into the upcoming Budget. He wanted to bring this proposal to their attention so they are aware of the need.

#### Capital Budget

The Capital Budget was submitted to the Select Board and the Finance Committee by December 31, 2024. The total Capital Budget is \$1,987,614.

Mr. Haddad explained that based on the Anticipated Revenues, the Proposed Budget is balanced and has been presented to the Boards. It includes a \$474,137 increase to the Municipal Budget, a \$1,365,654 allocation for the GDRSD, and \$911,000 for Nashoba Tech. In Groton, the average taxpayer will see an additional \$375 on their tax bill within the Levy.

Mr. Haddad thanked Dr. Geoff Bruno, Ms. McCabe, Ms. Kersey, and Ms. Raynor for attending and for their collaboration. He also thanked the Finance Team. He is proud of the effort put into the Budget.

Mr. Robertson inquired when the Finance Committee could expect to discuss other issues with the School District. Mr. Haddad said he is in the process of scheduling a meeting for the Finance Committee to meet with the School Committee to discuss the School Budget. Mr. Haddad said they must meet so the GDRSD can Certify the Budget on March 12, 2025. The Finance Committee will be able to advise the Select Board during the Joint Meeting scheduled for Saturday, February 22, 2025.

Ms. Pine commented that she would like to receive comparative data on towns associated with Nashoba Medical Hospital, including staffing levels in the Fire Department.

The Select Board meeting adjourned at 7:57 p.m. while the Finance Committee continued to convene for other business.

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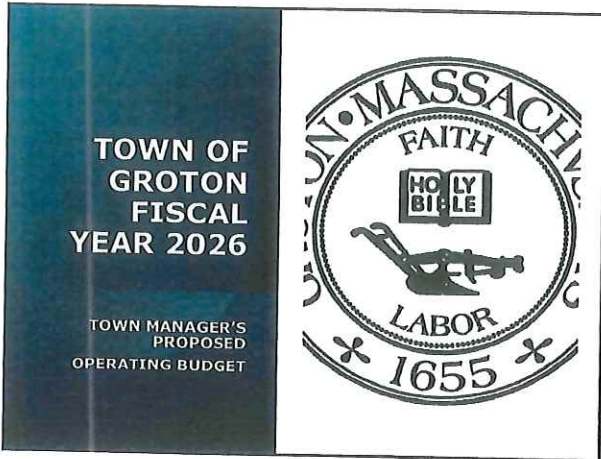
Groton Country Club's General Manager, Shawn Campbell, was in attendance. The Groton Country Club submitted a request for a reserve fund transfer in the amount of \$65,000. Mr. Campbell indicated that the Country Club is experiencing record revenues this season. However, this has also led to an increase of \$134,000 in expenses. This request pertains to the current fiscal year. Ms. DuFresne pointed out that the Country Club only has \$238 left in its expenses budget. The requested \$65,000 is estimated to cover expenses until the end of the fiscal year. Mr. Green said that part of the increased expenses is due to the need for additional staffing. Mr. Haddad commented that the summer season has been very busy.

*Mr. Green made a motion to authorize the reserve fund transfer in the amount of \$65,000. Mr. Whitefield seconded the motion. Roll Call: Robertson-aye; Lengyel-aye; Green-aye; Whitefield-aye; Linskey-aye.*

The Finance Committee adjourned at 8:08 p.m.

Respectively submitted by Kara Cruikshank, Executive Assistant to the Town Manager.





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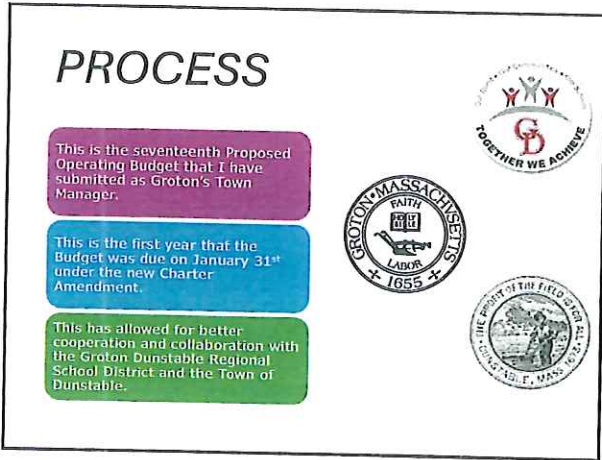
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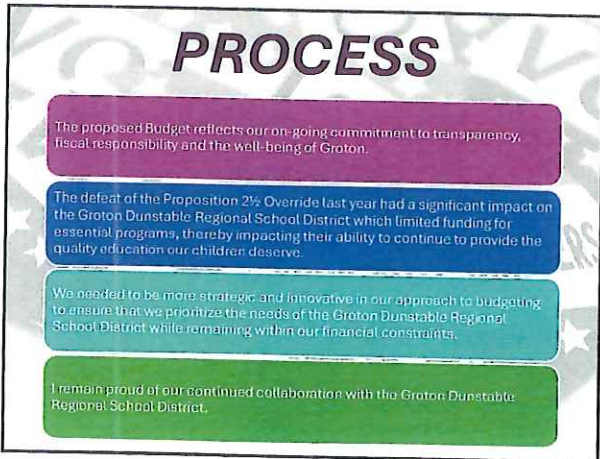
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### PROCESS



Taking this into consideration, at the Budget Guidance Meeting in October 2024, the Finance Committee and Select Board provided the following Guidance to the Town Manager:

The Town Manager shall keep any increase in Municipal Spending in Fiscal Year 2026 to a total increase of \$475,000.

Any remaining new revenues in Fiscal Year 2026 shall be used to cover the Proposed FY 2026 Operating Assessment of the Groton Dunstable Regional School District.

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### PROCESS



**Financial Budget Process**

Budgetary Instructions were released on November 14, 2024.

Departments were asked to provide a Budget that maintains services at current levels.

Budgets were due on December 2, 2024, and Budget Meetings were held between December 9 and December 11, 2024.

Town Manager was assisted by the Finance Team made up of Patricia Du Fresno, Hannah Moller, Megan Foster, Nissa Hartnett, Melissa Doig and Kara Cruikshank.

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### BUDGET DEVELOPMENT


The Fiscal Year 2025 Approved Budget is \$684,352 under the Levy Limit.

FY 2025 New Growth was certified at \$25.3 million, which added \$381,883 to the FY 2025 Tax Levy.

We have estimated Fiscal Year 2026 New Growth at \$15 million which will add \$228,750 to the Tax Levy.

The Governor's Budget has proposed that Groton will receive \$1,192,703 in State Aid for Fiscal Year 2026.

Due to the way the Town will handle Benefits Reimbursement from our various Enterprises, Estimated Receipts will be reduced by \$125,757 (there is a corresponding reduction in the Employee Benefits Budget).



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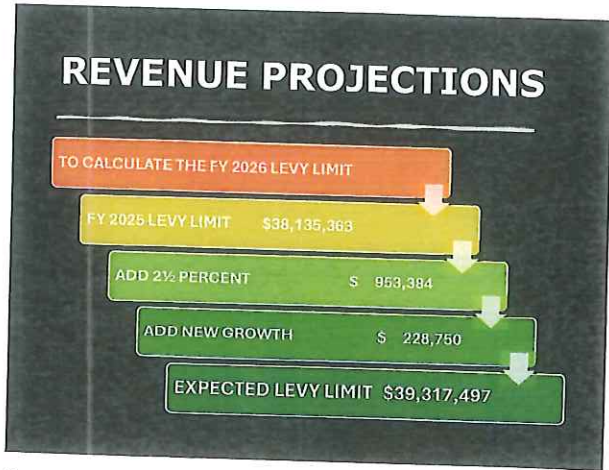
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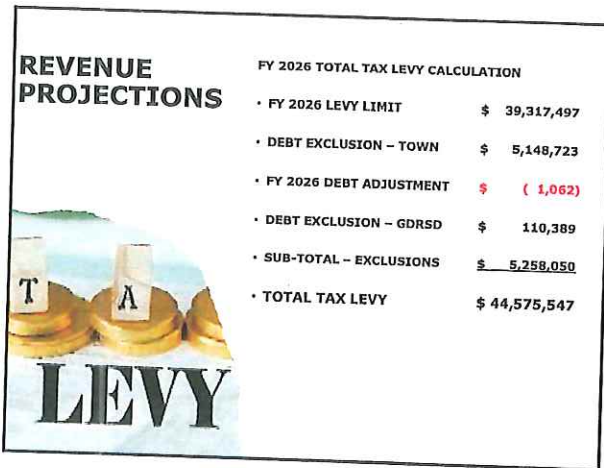
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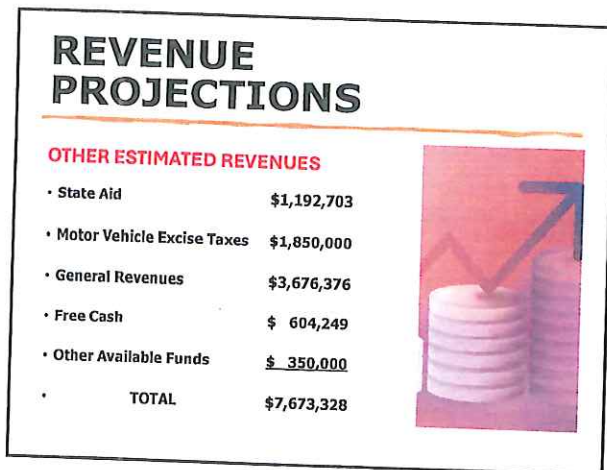
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**REGIONAL SCHOOLS**

- The Groton Dunstable Regional School District is facing significant challenges in Fiscal Year 2026.
- The failed override in FY 2025 and the lack of support from the Commonwealth of Massachusetts forced the District to lay off 24 full-time equivalent employees last year.
- This had a profound impact on their ability to provide the level of education Groton's Students deserve and expect.
- In Fiscal Year 2025, the District's Budget only increased 0.91%.

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**REGIONAL SCHOOLS**

- The lack of support from the Commonwealth of Massachusetts continues to adversely impact the Groton Dunstable Regional School District.
- Since 2008, the Assessments to both Groton and Dunstable have increased disproportionately to the funding received from the Commonwealth in terms of Chapter 70 Aid. The taxpayers of Groton and Dunstable are now paying a larger percentage of the overall Budget as shown on the following Chart:

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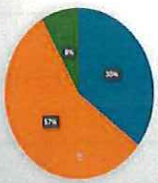
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**REGIONAL SCHOOLS**

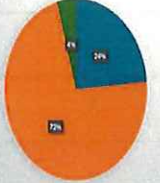


**FISCAL YEAR 2008**



- Chapter 70
- Combined Local Assessments
- Other Funding Sources

**FISCAL YEAR 2025**



- Chapter 70
- Combined Local Assessments
- Other Funding Sources

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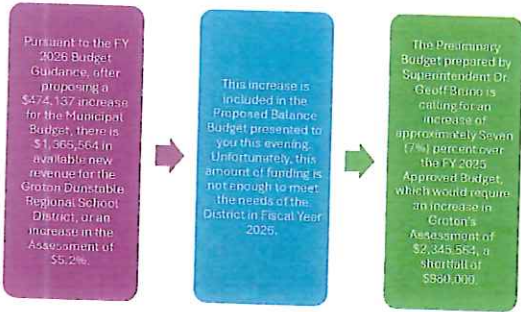
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# REGIONAL SCHOOLS



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# REGIONAL SCHOOLS

- The Superintendent's Preliminary Budget avoids further reductions in personnel.
- However, an increase of 7% cannot fully address the impact of 30+ positions cut in FY 2024 and FY 2025, nor does it represent how the District can best support the educational needs of all students.
- *In my opinion, funding this proposed budget is critical to meet the needs of students, prevent further cuts, and provide the resources necessary to move the School District forward in the right direction.*



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# REGIONAL SCHOOLS

- To address this issue, I am recommending that the Select Board and Finance Committee consider and support an Override of Proposition 2½ in the amount of \$980,000 for the Groton Dunstable Regional School District in Fiscal Year 2026.
- This will allow the District to continue to provide a quality education for the Children of Groton and provide the District with another year to continue to complete their studies including changes in the Regional Agreement and an Operational Audit to further streamline and improve their overall operation.
- An override of this amount would add \$0.35 to the anticipated Tax Rate for FY 2026 and cost the average taxpayer (a home valued at \$707,877) an additional \$248.

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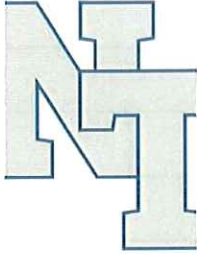
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## REGIONAL SCHOOLS



- With regard to the Nashoba Valley Technical High School Assessment, last year, Groton realized a major increase in the Assessment based on the fact that Nine (9) additional students from Groton attended the School.
- This year, the population has stabilized with a slight decrease of Four (4) students.
- Based on this, Groton's Anticipated Assessment will decrease by approximately \$55,000 to \$911,000. This amount is included in the Proposed Operating Budget.

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## MAJOR INITIATIVES

• A Major Initiative is defined as any proposed increase in the Operating Budget of \$50,000 in any fiscal year and/or an increase of \$100,000 over three years.

• This year, I am presenting to the Select Board and Finance Committee two major initiatives for consideration in Fiscal Year 2026 and Fiscal Year 2027. Both of these Major Initiatives affect our Public Safety Departments and are important for the safety and welfare of our residents. Please consider the following:

• FY 2026 – Add Six (6) Additional Firefighters to the Fire Department.

• FY 2027 – Add an Additional Police Officer (Detective Sergeant) to the Police Department.




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## FIRE DEPARTMENT

• The proposed Fiscal Year 2026 Operating Budget (within the Budget Guidance) includes funding for two (2) additional Firefighter/EMTs that were added at the 2024 Fall Town Meeting bringing the total number of full-time Firefighter/EMTs to ten (10). Fire Chief Arthur Cheeks is requesting that the Town consider adding six (6) Firefighter EMTs to the Groton Fire Department to bring the total number of full-time Firefighter/EMTs (not including the Fire Chief and Deputy Fire Chief) to sixteen (16).

• The Request is Data Driven.

• The Fire Department has been severely impacted by the closure of the Nashoba Valley Medical Center.




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## FIRE DEPARTMENT

- Over the last six years, the Groton Fire Department's career staffing levels have been less than ideal. In 2024 the Fire Department saw a staggering increase in calls for service.
- During the last five (5) years, the annual increase for fire or EMS response averaged only 2%.
- This year alone, the increase jumped to 16%. This has nothing to do with the closure of the Nashoba Valley Medical Center.



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## FIRE DEPARTMENT

- The Fire Department responded to 1,705 calls in 2024 compared to 1,465 calls just one year prior. Of the 1,705 requests, 53% were classified as EMS which was a 30% increase from 2023. Impacting this increase is that the Department had 122 overlapping requests for service. Of the 371 requests that were made post Nashoba's closure, 32% involved calls in which due to a lack of available staff, the Department provided a delayed response which is unacceptable.
- The survival rate of an adult suffering from cardiac arrest decreases an average of 7-10% for every minute. If care is delayed for 10 minutes, the likelihood of survival is near 0%.
- Standards state that a fire doubles in size every minute. If a 100 sq. ft room contains a small fire and the time for the initial apparatus to be enroute is 10 minutes, that room would be fully involved by the time that first arriving crew is on scene.
- The Nashoba closure has impacted the turnaround time for the Ambulance. What was a 10-15 minute turnaround is now averaging 90 minutes, not to mention the wear and tear on Department Vehicles.

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## FIRE DEPARTMENT

- As Town Manager, it is my responsibility to bring issues forward for debate and consideration by the Select Board and Finance Committee. To that end, I would urge both Boards to consider this request for Fiscal Year 2026.
- The cost of adding Six (6) Firefighter/EMTs in FY 2026 is:
 

• Salary -	\$395,538
• Holiday Pay -	\$ 51,166
• Initial Gear -	\$ 24,000
• Uniform Allowance -	\$ 10,200
• Health Insurance (Family) -	\$150,000
• Pension -	\$150,000
• Total	\$780,904

• If the Select Board and Finance Committee agree to propose an Override of Proposition 2½ for this, it would result in an increase in the anticipated FY 2026 Tax Rate of \$0.25, or an increase in the average tax bill (a home valued at \$707,877) of \$198.

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**POLICE DEPARTMENT**

The Town needs to plan for an increase in Police Staffing in Fiscal Year 2027

An area of liability comes from failure to train and failure to supervise. The Police Department has an experience deficit as 42% of patrol officers will have less than 2 years of experience once all new hiring is completed this year.

With a less experienced Department there is a need for appropriate supervision and mentoring. In compliance with Massachusetts Police Reform, supervisors have the responsibility to ensure that policies and procedures are adhered to, thus providing better service and reduced liability.

In the next 3-5 years, the Department is also anticipating additional personnel turnover through attrition: an estimated 6 senior members are eligible for retirement.

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**POLICE DEPARTMENT**

The Department currently has one detective who is responsible for the following:

- Respond to crime scenes to process evidence and interview victims and witnesses.
- Conduct follow-up investigations of crimes, to include sexual assaults, interview victims, witnesses and suspects.
- Prepare written reports of investigative activities involving assigned cases.
- Conduct surveillance of areas suspected to contain criminal activity.
- Conduct proactive investigations into criminal activity and narcotics offences.
- Fulfill the duties of the Court Liaison for department.

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**POLICE DEPARTMENT**

- The Town needs to consider adding the position of Detective Sergeant in Fiscal Year 2027
- It will be a hybrid position that will provide supervisory coverage for investigations as well as patrol.
- Anticipated cost in FY 2027 is as follows:
 

• Salary -	\$ 95,717
• Holiday Pay -	\$ 4,400
• Uniform Allowance -	\$ 1,800
• Professional Development -	\$ 2,000
• Health Insurance (Family) -	\$ 25,000
• Pension -	\$ 25,000
• Total	\$153,917

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### CAPITAL BUDGET

Item	Amount	Funding Source
Pick-Up Truck	\$ 75,000	Capital Asset
Dump Truck	\$ 43,922	Free Cash
Excavator	\$ 200,000	Capital Asset
IT Infrastructure	\$ 40,000	Capital Asset
Municipal Buildings Exterior Repairs	\$ 50,000	Capital Asset
Fork Lift/Mini Loader	\$ 125,000	Capital Asset
Repaint Library Interior	\$ 50,000	Capital Asset
Property Improvements	\$ 25,000	Capital Asset
Police Cruisers	\$ 69,010	Capital Asset
Command Vehicle	\$ 23,718	Capital Asset
Parking Lot and Building Lighting Upgrades	\$ 12,000	Capital Asset
Electronic Control Device - "Razers"	\$ 10,500	Capital Asset
Portable Light Tower	\$ 14,000	Capital Asset
Search and Rescue Drone	\$ 14,000	Capital Asset
Golf Carts	\$ 25,553	Capital Asset
Green Equipment - Tractor Attachments	\$ 10,818	Capital Asset
Green Equipment - Tractor X3	\$ 14,136	Capital Asset
Green Equipment - Greens Mower	\$ 10,000	Capital Asset
IFAS Free Structural FF Gear	\$ 60,000	EMS Fund
Ambulance 1 Replacement	\$ 100,814	EMS Fund
SCBA Replacement	\$ 600,000	Grant
Water Meter Replacement Program	\$ 75,000	Water Fund
Annual Regional School Capital	\$ 278,643	Free Cash
<b>Total Requested</b>	<b>\$ 1,997,614</b>	
<b>Funding Source</b>		
Capital Asset	\$ 819,435	
EMS Fund	\$ 160,814	
Free Cash	\$ 312,265	
Water Fund	\$ 75,000	
Bond/Grants	\$ 600,000	
<b>Total</b>	<b>\$ 1,997,614</b>	


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### ENTERPRISE FUNDS

Category	FY 2025	FY 2026	Dollar Change	Percent Change
Water Department	\$ 2,310,266	\$ 2,050,485	\$ (259,781)	-11.24%
Sewer Department	\$ 1,250,475	\$ 940,908	\$ (309,567)	-24.76%
Four Corners Sewer District	\$ 98,040	\$ 310,812	\$ 212,772	217.03%
Stormwater Utility	\$ 247,851	\$ 249,890	\$ 2,040	0.82%
<b>Total Enterprise Funds</b>	<b>\$ 3,906,632</b>	<b>\$ 3,552,095</b>	<b>\$ (354,537)</b>	<b>-9.08%</b>

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### BALANCED BUDGET




Category	FY 2025	FY 2026	Dollar Difference	Percentage Change
<b>Gov &amp; Government</b>	<b>\$ 2,574,872</b>	<b>\$ 2,521,483</b>	<b>\$ (53,389)</b>	<b>-2.07%</b>
Law/Enf	\$ 522,720	\$ 522,864	\$ 144	0.03%
Practical Affairs and Property	\$ 4,052,170	\$ 4,251,184	\$ 199,014	4.91%
Department of Public Works	\$ 2,210,110	\$ 2,220,767	\$ 10,657	0.48%
Library and Other Services	\$ 2,284,369	\$ 2,283,877	\$ (492)	-0.02%
Employee Benefits	\$ 5,911,126	\$ 5,911,627	\$ 501	0.01%
<b>Sub-Total</b>	<b>\$ 17,858,843</b>	<b>\$ 17,773,298</b>	<b>\$ (85,545)</b>	<b>-0.48%</b>
Debt Service - Long Term	\$ 4,292,453	\$ 4,183,793	\$ (108,660)	-2.53%
Debt Service - Short Term	\$ 228,229	\$ 421,892	\$ 193,663	84.86%
<b>Sub-Total - All Municipal</b>	<b>\$ 22,379,525</b>	<b>\$ 22,378,993</b>	<b>\$ (532)</b>	<b>-0.00%</b>
Nebraska Tech	\$ 163,750	\$ 161,862	\$ (1,888)	-1.15%
Other Municipal Operating	\$ 26,912,884	\$ 27,273,263	\$ 360,379	1.34%
Other Operating Grant	\$ 611,200	\$ -	\$ (611,200)	-100.00%
Other Municipal Fixed Asset Debt	\$ 284,422	\$ 111,283	\$ (173,139)	-60.91%
Other Municipal Equity Note	\$ 82,584	\$ -	\$ (82,584)	-100.00%
Other Municipal Capital	\$ 251,767	\$ 215,562	\$ (36,205)	-14.38%
<b>Sub-Total - Education</b>	<b>\$ 28,778,661</b>	<b>\$ 28,977,810</b>	<b>\$ 199,149</b>	<b>0.69%</b>
<b>Grand Total - Town Budget</b>	<b>\$ 51,228,211</b>	<b>\$ 52,406,682</b>	<b>\$ 1,178,471</b>	<b>2.30%</b>

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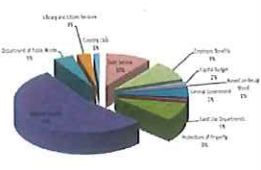


## WHERE YOUR MONEY GOES



### "Where Your Tax Dollars Go"

Fiscal Year 2024 Expense Report Analysis



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## TAX RATE IMPACT

	Actual FY 2025	Proposed FY 2026	Dollar Change	Percent Change
Levy Capacity Used	\$ 38,052,807	\$ 39,317,497	\$ 1,264,690	3.32%
Tax Rate on Levy Capacity Used	\$ 13.55	\$ 13.92	\$ 0.37	2.73%
Average Tax Bill	\$ 9,592	\$ 9,854	\$ 262	2.73%
Excluded Debt	\$ 4,776,976	\$ 5,258,050	\$ 481,074	10.07%
Tax Rate on Excluded Debt	\$ 1.70	\$ 1.86	\$ 0.16	9.41%
Average Tax Bill	\$ 1,203	\$ 1,317	\$ 113	9.41%
Final Levy Used	\$ 42,829,783	\$ 44,575,547	\$ 1,745,764	4.08%
Final Tax Rate	\$ 15.25	\$ 15.78	\$ 0.53	3.48%
Average Tax Bill	\$ 10,795	\$ 11,170	\$ 375	3.48%

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# THANK YOU

# QUESTIONS

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KFT 3 CLEXP  
BUD FY 25 35

REQUEST FOR TRANSFER FROM THE RESERVE FUND  
(To be submitted in triplicate)

Date: 1-29-2025

Finance Committee  
Town of Groton

Ladies & Gentlemen:

A request is hereby made for the following transfer from the Reserve Fund in accordance with Chapter 40, Section 6, of the Massachusetts General Laws:

1. Amount requested: \$65,000
2. To be transferred to: Country Club General Expenses
3. Present balance in said appropriation: \$1,098.79
4. The amount requested will be used for (give specific purpose): Fund GCC through 6/30/25
5. This expenditure is extraordinary and /or unforeseen for the following reasons:  
GCC is experiencing record revenues estimated to come in at \$954,000 while budgeted for \$820,000. Unfortunately, the additional revenues also result in additional expenses of \$27,200. We also experienced an unforeseen staffing issue in our greens department resulting in \$20,000 in extra expenses. Lastly, we had unforeseen expenses to the function hall and parking lot repaving for \$17,800.

6.

Shawn Campbell  
Officer or Department Head

Action of Finance Committee

Date of Meeting 2-3-25

Number Present and Voting 5

Transfer voted in the sum of \$ 65,000

Bud Per  
Finance Committee Chair

Transfer NOT approved \_\_\_\_\_

\_\_\_\_\_  
Finance Committee Chair

Request must be made and transfer voted before any expenditure in excess of appropriation is incurred.