

APPENDIX A

TOWN OF GROTON FISCAL YEAR 2014

Revised: 03-16-2013

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
<u>GENERAL GOVERNMENT</u>								
MODERATOR								
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	0.00%	\$ 0.01	0.00%
1001	Expenses	\$ 78	\$ 80	\$ 80	\$ 80	0.00%	\$ 0.02	0.00%
DEPARTMENTAL TOTAL		\$ 143	\$ 145	\$ 145	\$ 145	0.00%	\$ 0.03	0.00%
BOARD OF SELECTMEN								
1020	Salaries	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950	0.00%	\$ 0.88	0.01%
1021	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1022	Expenses	\$ 10,234	\$ 1,900	\$ 1,900	\$ 1,900	0.00%	\$ 0.42	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1024	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 14,184	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.30	0.02%
TOWN MANAGER								
1030	Salaries	\$ 169,012	\$ 172,069	\$ 179,021	\$ 179,021	4.04%	\$ 39.90	0.58%
1031	Wages	\$ 50,142	\$ 56,345	\$ 80,785	\$ 80,785	43.38%	\$ 18.00	0.26%
1032	Expenses	\$ 4,142	\$ 2,800	\$ 3,000	\$ 3,000	7.14%	\$ 0.67	0.01%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 223,297	\$ 231,214	\$ 262,806	\$ 262,806	13.66%	\$ 58.57	0.85%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
FINANCE COMMITTEE								
1040	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1041	Reserve Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 33.43	0.48%
DEPARTMENTAL TOTAL		\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 33.43	0.48%
TOWN ACCOUNTANT								
1050	Salaries	\$ 95,684	\$ 102,080	\$ 70,227	\$ 70,227	-31.20%	\$ 15.66	0.23%
1051	Wages	\$ 28,822	\$ 30,697	\$ 31,780	\$ 31,780	3.53%	\$ 7.08	0.10%
1052	Expenses	\$ 29,098	\$ 34,900	\$ 31,600	\$ 31,600	-9.46%	\$ 7.04	0.10%
DEPARTMENTAL TOTAL		\$ 153,603	\$ 167,677	\$ 133,607	\$ 133,607	-20.32%	\$ 29.78	0.43%
BOARD OF ASSESSORS								
1060	Salaries	\$ 75,205	\$ 77,381	\$ 79,637	\$ 79,637	2.92%	\$ 17.76	0.26%
1061	Wages	\$ 77,198	\$ 86,570	\$ 84,950	\$ 84,950	-1.87%	\$ 18.93	0.27%
1062	Expenses	\$ 18,906	\$ 16,860	\$ 17,475	\$ 17,475	3.65%	\$ 3.89	0.06%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 171,309	\$ 180,811	\$ 182,062	\$ 182,062	0.69%	\$ 40.58	0.59%
TREASURER/TAX COLLECTOR								
1070	Salaries	\$ 67,713	\$ 70,276	\$ 77,719	\$ 77,719	10.59%	\$ 17.32	0.25%
1071	Wages	\$ 103,230	\$ 105,356	\$ 95,229	\$ 95,229	-9.61%	\$ 21.22	0.31%
1072	Expenses	\$ 27,975	\$ 29,807	\$ 18,840	\$ 18,840	-36.79%	\$ 4.20	0.06%
1073	Tax Title	\$ 4,349	\$ 8,100	\$ 8,100	\$ 8,100	0.00%	\$ 1.81	0.03%
1074	Bond Cost	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.56	0.01%
DEPARTMENTAL TOTAL		\$ 205,767	\$ 216,039	\$ 202,388	\$ 202,388	-6.32%	\$ 45.11	0.66%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
TOWN COUNSEL								
1080	Expenses	\$ 72,146	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 20.06	0.29%
DEPARTMENTAL TOTAL		\$ 72,146	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 20.06	0.29%
HUMAN RESOURCES								
1090	Salary	\$ 47,804	\$ 49,470	\$ 68,624	\$ 68,624	38.72%	\$ 15.29	0.22%
1091	Expenses	\$ 3,215	\$ 3,475	\$ 4,750	\$ 4,750	36.69%	\$ 1.06	0.02%
DEPARTMENTAL TOTAL		\$ 51,019	\$ 52,945	\$ 73,374	\$ 73,374	38.59%	\$ 16.35	0.24%
INFORMATION TECHNOLOGY								
1100	Salary	\$ 79,249	\$ 81,626	\$ 90,780	\$ 90,780	11.21%	\$ 20.23	0.29%
1101	Wages	\$ 4,233	\$ 17,208	\$ 57,605	\$ 57,605	234.76%	\$ 12.84	0.19%
1102	Expenses	\$ 24,637	\$ 24,000	\$ 25,000	\$ 25,000	4.17%	\$ 5.57	0.08%
DEPARTMENTAL TOTAL		\$ 108,119	\$ 122,834	\$ 173,385	\$ 173,385	41.15%	\$ 38.64	0.56%
GIS STEERING COMMITTEE								
1120	Expenses	\$ 15,310	\$ 16,000	\$ 15,400	\$ 15,400	-3.75%	\$ 3.43	0.05%
DEPARTMENTAL TOTAL		\$ 15,310	\$ 16,000	\$ 15,400	\$ 15,400	-3.75%	\$ 3.43	0.05%
TOWN CLERK								
1130	Salaries	\$ 63,000	\$ 66,193	\$ 68,867	\$ 68,867	4.04%	\$ 15.35	0.22%
1131	Wages	\$ 42,962	\$ 44,968	\$ 48,304	\$ 48,304	7.42%	\$ 10.77	0.16%
1132	Expenses	\$ 6,028	\$ 9,234	\$ 10,079	\$ 10,079	9.15%	\$ 2.25	0.03%
1133	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 111,990	\$ 120,395	\$ 127,250	\$ 127,250	5.69%	\$ 28.37	0.41%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
ELECTIONS & BOARD OF REGISTRARS								
1140	Stipend	\$ 5,978	\$ 9,600	\$ 3,840	\$ 3,840	-60.00%	\$ 0.86	0.01%
1141	Expenses	\$ 9,275	\$ 7,040	\$ 7,170	\$ 7,170	1.85%	\$ 1.60	0.02%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 15,253	\$ 16,640	\$ 11,010	\$ 11,010	-33.83%	\$ 2.46	0.03%
STREET LISTINGS								
1150	Expenses	\$ 4,776	\$ 6,250	\$ 5,870	\$ 5,870	-6.08%	\$ 1.31	0.02%
DEPARTMENTAL TOTAL		\$ 4,776	\$ 6,250	\$ 5,870	\$ 5,870	-6.08%	\$ 1.31	0.02%
INSURANCE & BONDING								
1160	Insurance & Bonding	\$ 119,084	\$ 143,000	\$ 143,000	\$ 143,000	0.00%	\$ 31.87	0.46%
1161	Insurance Deductible Reserve - Liability	\$ 3,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.67	0.04%
1162	Insurance Deductible Reserve - 111F	\$ 8,663	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.57	0.08%
DEPARTMENTAL TOTAL		\$ 130,747	\$ 180,000	\$ 180,000	\$ 180,000	0.00%	\$ 40.11	0.58%
TOWN REPORT								
1170	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
DEPARTMENTAL TOTAL		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
POSTAGE/TOWN HALL EXPENSES								
1180	Expenses	\$ 47,588	\$ 47,960	\$ 47,960	\$ 47,960	0.00%	\$ 10.69	0.15%
1181	Telephone Expenses	\$ 35,324	\$ 34,000	\$ 42,000	\$ 42,000	0.00%	\$ 9.36	0.14%
1182	Office Supplies		\$ 12,000	\$ 17,000	\$ 17,000	0.00%	\$ 3.79	0.05%
DEPARTMENTAL TOTAL		\$ 82,912	\$ 93,960	\$ 106,960	\$ 106,960	13.84%	\$ 23.84	0.34%
TOTAL GENERAL GOVERNMENT		\$ 1,362,076	\$ 1,652,260	\$ 1,721,607	\$ 1,721,607	4.20%	\$ 383.70	5.55%
<u>LAND USE DEPARTMENTS</u>								
CONSERVATION COMMISSION								
1200	Salary	\$ 59,006	\$ 60,766	\$ 62,331	\$ 62,331	2.58%	\$ 13.89	0.20%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
1202	Expenses	\$ 6,334	\$ 8,200	\$ 7,950	\$ 7,950	-3.05%	\$ 1.77	0.03%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
DEPARTMENTAL TOTAL		\$ 65,339	\$ 68,966	\$ 70,281	\$ 70,281	1.91%	\$ 15.66	0.23%
PLANNING BOARD								
1210	Salaries	\$ 71,341	\$ 73,525	\$ 75,715	\$ 75,715	2.98%	\$ 16.87	0.24%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
1212	Expenses	\$ 5,535	\$ 5,850	\$ 9,100	\$ 9,100	55.56%	\$ 2.03	0.03%
1213	M.R.P.C. Assessment	\$ 2,672	\$ 3,083	\$ 3,160	\$ 3,160	2.50%	\$ 0.70	0.01%
1214	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
DEPARTMENTAL TOTAL		\$ 79,548	\$ 82,458	\$ 87,975	\$ 87,975	6.69%	\$ 19.60	0.28%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
ZONING BOARD OF APPEALS								
1220	Wages	\$ 18,840	\$ 18,848	\$ 20,102	\$ 20,102	6.65%	\$ 4.48	0.06%
1221	Expenses	\$ 561	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ 0.25	0.00%
DEPARTMENTAL TOTAL		\$ 19,401	\$ 19,948	\$ 21,202	\$ 21,202	6.29%	\$ 4.73	0.06%
HISTORIC DISTRICT COMMISSION								
1230	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
BUILDING INSPECTOR								
1240	Salaries	\$ 36,552	\$ 33,747	\$ 76,195	\$ 76,195	125.78%	\$ 16.98	0.25%
1241	Wages	\$ 57,519	\$ 62,041	\$ 64,507	\$ 64,507	3.97%	\$ 14.38	0.22%
1242	Expenses	\$ 6,205	\$ 7,900	\$ 7,900	\$ 7,900	0.00%	\$ 1.76	0.03%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 100,275	\$ 103,688	\$ 148,602	\$ 148,602	43.32%	\$ 33.12	0.50%
MECHANICAL INSPECTOR								
1250	Fee Salaries	\$ 21,768	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ 4.46	0.06%
1251	Expenses	\$ 2,229	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.78	0.01%
DEPARTMENTAL TOTAL		\$ 23,997	\$ 23,500	\$ 23,500	\$ 23,500	0.00%	\$ 5.24	0.07%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
EARTH REMOVAL INSPECTOR								
1260	Stipend	\$ 1	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
1261	Expenses	\$ 100	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%		
DEPARTMENTAL TOTAL		\$ 101	\$ 101	\$ 101	\$ 101	0.00%	\$ 0.02	0.00%
BOARD OF HEALTH								
1270	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271	Expenses	\$ 576	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
1272	Nursing Services	\$ -	\$ 10,021	\$ 10,021	\$ 10,021	0.00%	\$ 2.24	0.03%
1273	Nashoba Health District	\$ 30,143	\$ 22,366	\$ 22,366	\$ 22,366	0.00%	\$ 4.98	0.07%
1274	Herbert Lipton MH	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	\$ 1.45	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 9,636	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.23	0.03%
DEPARTMENTAL TOTAL		\$ 40,355	\$ 49,887	\$ 49,887	\$ 49,887	0.00%	\$ 11.12	0.15%
SEALER OF WEIGHTS & MEASURES								
1280	Fee Salaries	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.56	0.01%
1281	Expenses	\$ 20	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
DEPARTMENTAL TOTAL		\$ 3,020	\$ 2,600	\$ 2,600	\$ 2,600	0.00%	\$ 0.58	0.01%
TOTAL LAND USE DEPARTMENTS		\$ 332,037	\$ 351,148	\$ 404,148	\$ 404,148	15.09%	\$ 90.07	1.30%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
<u>PROTECTION OF PERSONS AND PROPERTY</u>								
POLICE DEPARTMENT								
1300	Salaries	\$ 188,068	\$ 201,304	\$ 270,340	\$ 270,340	34.29%	\$ 60.25	0.87%
1301	Wages	\$ 1,294,589	\$ 1,310,003	\$ 1,318,025	\$ 1,318,025	0.61%	\$ 293.76	4.25%
1302	Expenses	\$ 153,852	\$ 140,520	\$ 151,171	\$ 151,171	7.58%	\$ 33.69	0.49%
1303	Lease or Purchase of Cruisers	\$ 3,900	\$ 4,000	\$ 3,900	\$ 3,900	-2.50%	\$ 0.87	0.01%
1304	PS Building (Expenses)	\$ 48,787	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1305	Minor Capital	\$ 12,147	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.34	0.05%
DEPARTMENTAL TOTAL		\$ 1,701,344	\$ 1,670,827	\$ 1,758,436	\$ 1,758,436	5.24%	\$ 391.91	5.67%
FIRE DEPARTMENT								
1310	Salaries	\$ 101,650	\$ 104,692	\$ 106,781	\$ 106,781	2.00%	\$ 23.80	0.34%
1311	Wages	\$ 496,566	\$ 548,291	\$ 566,843	\$ 566,843	3.38%	\$ 126.34	1.83%
1312	Expenses	\$ 150,948	\$ 117,805	\$ 119,809	\$ 119,809	1.70%	\$ 26.70	0.39%
DEPARTMENTAL TOTAL		\$ 749,164	\$ 770,788	\$ 793,433	\$ 793,433	2.94%	\$ 176.84	2.56%
GROTON WATER FIRE PROTECTION								
1320	West Groton Water District	\$ 750	\$ 750	\$ 750	\$ 750	0.00%	\$ 0.17	0.00%
1321	Groton Water Department	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.56	0.01%
DEPARTMENTAL TOTAL		\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	0.00%	\$ 0.73	0.01%
ANIMAL INSPECTOR								
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1331	Expenses	\$ 191	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,273	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.55	0.01%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
ANIMAL CONTROL OFFICER								
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1341	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,082	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.55	0.01%
EMERGENCY MANAGEMENT AGENCY								
1350	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1351	Expenses	\$ 2,321	\$ 4,500	\$ 13,000	\$ 13,000	188.89%	\$ 2.90	0.04%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 2,321	\$ 4,500	\$ 13,000	\$ 13,000	188.89%	\$ 2.90	0.04%
DOG OFFICER								
1360	Salary	\$ 13,973	\$ 13,973	\$ 13,973	\$ 13,973	0.00%	\$ 3.11	0.05%
1361	Expenses	\$ 5,206	\$ 4,800	\$ 4,800	\$ 4,800	0.00%	\$ 1.07	0.02%
DEPARTMENTAL TOTAL		\$ 19,179	\$ 18,773	\$ 18,773	\$ 18,773	0.00%	\$ 4.18	0.07%
POLICE & FIRE COMMUNICATIONS								
1370	Wages	\$ 234,924	\$ 320,194	\$ 369,815	\$ 369,815	15.50%	\$ 82.42	1.19%
1371	Expenses	\$ 15,000	\$ 11,650	\$ 13,225	\$ 13,225	13.52%	\$ 2.95	0.04%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 249,924	\$ 331,844	\$ 383,040	\$ 383,040	15.43%	\$ 85.37	1.23%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 2,729,537	\$ 2,804,946	\$ 2,974,896	\$ 2,974,896	6.06%	\$ 663.03	9.60%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
<u>REGIONAL SCHOOL DISTRICT BUDGETS</u>								
NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL								
1400	Operating Expenses	\$ 460,799	\$ 449,967	\$ 468,592	\$ 468,592	4.14%	\$ 104.44	1.51%
DEPARTMENTAL TOTAL		\$ 460,799	\$ 449,967	\$ 468,592	\$ 468,592	4.14%	\$ 104.44	1.51%
GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT								
1410	Operating Expenses	\$ 15,754,296	\$ 14,725,819	\$ 15,118,999	\$ 15,118,999	2.67%	\$ 3,369.64	48.78%
1411	Debt Service, Excluded	\$ -	\$ 1,237,704	\$ 1,233,324	\$ 1,233,324	-0.35%	\$ 274.88	3.98%
1412	Debt Service, Unexcluded	\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	0.00%
1413	Out of District Placement	\$ 18,375	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 15,772,671	\$ 15,963,524	\$ 16,352,324	\$ 16,352,324	2.44%	\$ 3,644.52	52.76%
TOTAL SCHOOLS		\$ 16,233,470	\$ 16,413,491	\$ 16,820,916	\$ 16,820,916	2.48%	\$ 3,748.96	54.27%
<u>DEPARTMENT OF PUBLIC WORKS</u>								
HIGHWAY DEPARTMENT								
1500	Salaries	\$ 82,017	\$ 84,520	\$ 87,894	\$ 87,894	3.99%	\$ 19.59	0.28%
1501	Wages	\$ 585,369	\$ 615,111	\$ 640,030	\$ 640,030	4.05%	\$ 142.65	2.06%
1502	Expenses	\$ 147,812	\$ 140,300	\$ 140,300	\$ 140,300	0.00%	\$ 31.27	0.45%
1503	Highway Maintenance	\$ 88,985	\$ 89,000	\$ 89,000	\$ 89,000	0.00%	\$ 19.84	0.29%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 904,183	\$ 928,931	\$ 957,224	\$ 957,224	3.05%	\$ 213.35	3.08%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
STREET LIGHTS								
1510	Expenses	\$ 17,800	\$ 24,000	\$ 24,000	\$ 24,000	0.00%	\$ 5.35	0.08%
DEPARTMENTAL TOTAL		\$ 17,800	\$ 24,000	\$ 24,000	\$ 24,000	0.00%	\$ 5.35	0.08%
SNOW AND ICE								
1520	Expenses	\$ 93,928	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 36.77	0.53%
1521	Overtime	\$ 195,216	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 31.20	0.45%
1522	Hired Equipment	\$ 50,850	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.80	0.11%
DEPARTMENTAL TOTAL		\$ 339,994	\$ 340,000	\$ 340,000	\$ 340,000	0.00%	\$ 75.77	1.09%
TREE WARDEN BUDGET								
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 2,985	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.67	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
1533	Tree Work	\$ 16,356	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.34	0.05%
DEPARTMENTAL TOTAL		\$ 19,341	\$ 19,500	\$ 19,500	\$ 19,500	0.00%	\$ 4.34	0.06%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE								
1540	Wages	\$ 69,138	\$ 70,556	\$ 71,632	\$ 71,632	1.53%	\$ 15.96	0.23%
1541	Expenses	\$ 181,059	\$ 231,350	\$ 237,350	\$ 237,350	2.59%	\$ 52.90	0.77%
1542	Minor Capital	\$ 18,700	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	\$ 6.69	0.10%
DEPARTMENTAL TOTAL		\$ 268,897	\$ 331,906	\$ 338,982	\$ 338,982	2.13%	\$ 75.55	1.10%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
SOLID WASTE DISPOSAL								
1550	Wages	\$ 79,125	\$ 81,264	\$ 99,660	\$ 99,660	22.64%	\$ 22.21	0.32%
1551	Expenses	\$ 54,431	\$ 54,486	\$ 54,486	\$ 54,486	0.00%	\$ 12.14	0.18%
1552	Tipping Fees	\$ 131,996	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 30.10	0.44%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.30	0.02%
1554	Minor Capital	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.23	0.03%
DEPARTMENTAL TOTAL		\$ 271,403	\$ 286,600	\$ 304,996	\$ 304,996	6.42%	\$ 67.98	0.99%
PARKS DEPARTMENT								
1560	Wages	\$ 1,040	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.56	0.01%
1561	Expenses	\$ 36,084	\$ 36,175	\$ 46,000	\$ 46,000	27.16%	\$ 10.25	0.15%
DEPARTMENTAL TOTAL		\$ 37,124	\$ 38,675	\$ 48,500	\$ 48,500	25.40%	\$ 10.81	0.16%
TOTAL DEPARTMENT OF PUBLIC WORKS		\$ 1,858,741	\$ 1,969,612	\$ 2,033,202	\$ 2,033,202	3.23%	\$ 453.15	6.56%
LIBRARY AND CITIZEN'S SERVICES								
COUNCIL ON AGING								
1600	Wages	\$ 96,824	\$ 105,941	\$ 110,269	\$ 110,269	4.09%	\$ 24.58	0.36%
1601	Expenses	\$ 6,994	\$ 7,313	\$ 5,454	\$ 5,454	-25.42%	\$ 1.22	0.02%
1602	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 103,817	\$ 113,254	\$ 115,723	\$ 115,723	2.18%	\$ 25.80	0.38%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
SENIOR CENTER VAN								
1610	Wages	\$ 23,894	\$ 30,186	\$ 37,371	\$ 37,371	23.80%	\$ 8.33	0.12%
1611	Expenses	\$ 6,086	\$ 7,013	\$ 8,166	\$ 8,166	16.44%	\$ 1.82	0.03%
DEPARTMENTAL TOTAL		\$ 29,980	\$ 37,199	\$ 45,537	\$ 45,537	22.41%	\$ 10.15	0.15%
VETERAN'S SERVICE OFFICER								
1620	Salary	\$ 3,484	\$ 3,485	\$ 3,485	\$ 3,485	0.00%	\$ 0.78	0.01%
1621	Expenses	\$ 284	\$ 700	\$ 900	\$ 900	28.57%	\$ 0.20	0.00%
1622	Veterans' Benefits	\$ 48,412	\$ 48,200	\$ 48,200	\$ 48,200	0.00%	\$ 10.74	0.16%
1623	Minor Capital					0.00%	-	0.00%
DEPARTMENT TOTAL		\$ 52,180	\$ 52,385	\$ 52,585	\$ 52,585	0.38%	\$ 11.72	0.17%
GRAVES REGISTRATION								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.06	0.00%
1631	Expenses	\$ 660	\$ 660	\$ 660	\$ 660	0.00%	\$ 0.15	0.00%
DEPARTMENTAL TOTAL		\$ 910	\$ 910	\$ 910	\$ 910	0.00%	\$ 0.21	0.0%
CARE OF VETERAN GRAVES								
1640	Contract Expenses	\$ 1,000	\$ 1,625	\$ 1,625	\$ 1,625	0.00%	\$ 0.36	0.01%
DEPARTMENTAL TOTAL		\$ 1,000	\$ 1,625	\$ 1,625	\$ 1,625	0.00%	\$ 0.36	0.01%
OLD BURYING GROUND COMMITTEE								
1650	Expenses	\$ 1,099	\$ 700	\$ 700	\$ 700	0.00%	\$ 0.16	0.00%
DEPARTMENTAL TOTAL		\$ 1,099	\$ 700	\$ 700	\$ 700	0.00%	\$ 0.16	0.0%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
LIBRARY								
1660	Salary	\$ 261,547	\$ 270,961	\$ 270,645	\$ 270,645	-0.12%	\$ 60.31	0.87%
1661	Wages	\$ 298,062	\$ 306,705	\$ 318,999	\$ 318,999	4.01%	\$ 71.10	1.04%
1662	Expenses	\$ 163,560	\$ 170,407	\$ 195,235	\$ 195,235	14.57%	\$ 43.51	0.63%
1663	Minor Capital	\$ -	\$ -	\$ 13,082	\$ 13,082	0.00%	\$ 2.92	0.04%
DEPARTMENTAL TOTAL		\$ 723,169	\$ 748,073	\$ 797,961	\$ 797,961	6.67%	\$ 177.84	2.58%
COMMEMORATIONS & CELEBRATIONS								
1670	Expenses	\$ 444	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 444	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
WATER SAFETY								
1680	Wages	\$ 1,643	\$ 2,640	\$ 2,640	\$ 2,640	0.00%	\$ 0.59	0.01%
1681	Expenses and Minor Capital	\$ 436	\$ 950	\$ 950	\$ 950	0.00%	\$ 0.21	0.00%
DEPARTMENTAL TOTAL		\$ 2,079	\$ 3,590	\$ 3,590	\$ 3,590	0.00%	\$ 0.80	0.01%
WEED MANAGEMENT								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 7,703	\$ 7,705	\$ 7,705	\$ 7,705	0.00%	\$ 1.72	0.02%
1692	Expenses: Great Lakes	\$ 3,635	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.53	0.01%
DEPARTMENTAL TOTAL		\$ 11,338	\$ 10,090	\$ 10,090	\$ 10,090	0.00%	\$ 2.25	0.03%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
GROTON COUNTRY CLUB								
1700	Salary	\$ 118,770	\$ 122,380	\$ 126,764	\$ 126,764	3.58%	\$ 28.25	0.41%
1701	Wages	\$ 137,944	\$ 155,425	\$ 156,400	\$ 156,400	0.63%	\$ 34.86	0.50%
1702	Expenses	\$ 306,772	\$ 294,565	\$ 261,836	\$ 261,836	-11.11%	\$ 58.35	0.84%
1703	Minor Capital	\$ 3,731	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.11	0.02%
DEPARTMENTAL TOTAL		\$ 567,217	\$ 577,370	\$ 550,000	\$ 550,000	-4.74%	\$ 122.57	1.77%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,493,235	\$ 1,545,696	\$ 1,579,221	\$ 1,579,221	2.17%	\$ 351.97	5.10%
<u>DEBT SERVICE</u>								
DEBT SERVICE								
2000	Long Term Debt - Principal Excluded	\$ 626,646	\$ 664,500	\$ 651,100	\$ 651,100	-2.02%	\$ 145.11	2.10%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ 73,464	\$ 73,268	\$ 73,268	0.00%	\$ 16.33	0.24%
2002	Long Term Debt - Interest - Excluded	\$ 229,156	\$ 188,313	\$ 165,348	\$ 165,348	-12.20%	\$ 36.85	0.53%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ 18,119	\$ 15,303	\$ 15,303	0.00%	\$ 3.41	0.05%
2006	Short Term Debt - Principal - Town	\$ -	\$ 229,417	\$ 127,000	\$ 127,000	0.00%	\$ 28.31	0.41%
2007	Fire Station and Fitch's Bridge Debt	\$ -	\$ -	\$ 500,000	\$ 500,000	0.00%	\$ 111.44	1.61%
DEPARTMENTAL TOTAL		\$ 855,802	\$ 1,173,813	\$ 1,532,019	\$ 1,532,019	30.52%	\$ 341.45	4.94%
TOTAL DEBT SERVICE		\$ 855,802	\$ 1,173,813	\$ 1,532,019	\$ 1,532,019	30.52%	\$ 341.45	4.94%

LINE	DEPARTMENT/DESCRIPTION	FY 2012 ACTUAL	FY 2013 APPROPRIATED	FY 2014 TOWN MANAGER BUDGET	FY 2014 FINCOM BUDGET	PERCENT CHANGE	FY 2014 AVERAGE TAX BILL	FY 2014 PERCENT OF TAX BILL
<u>EMPLOYEE BENEFITS</u>								
EMPLOYEE BENEFITS								
GENERAL BENEFITS								
3000	County Retirement	\$ 1,324,432	\$ 1,404,602	\$ 1,502,924	\$ 1,502,924	7.00%	\$ 334.96	4.85%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
3002	Unemployment Compensation	\$ 45,267	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	\$ 8.91	0.13%
INSURANCE								
3010	Health Insurance/Employee Expenses	\$ 1,387,790	\$ 1,478,685	\$ 1,447,000	\$ 1,447,000	-2.14%	\$ 322.50	4.67%
3011	Life Insurance	\$ 2,138	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.56	0.01%
3012	Medicare/Social Security	\$ 93,518	\$ 88,000	\$ 100,000	\$ 100,000	13.64%	\$ 22.29	0.32%
DEPARTMENTAL TOTAL		\$ 2,853,146	\$ 3,013,787	\$ 3,092,424	\$ 3,092,424	2.61%	\$ 689.22	9.98%
TOTAL EMPLOYEE BENEFITS		\$ 2,853,146	\$ 3,013,787	\$ 3,092,424	\$ 3,092,424	2.61%	\$ 689.22	9.98%
SUB TOTAL - TOWN BUDGET		\$ 27,718,043	\$ 28,924,753	\$ 30,158,433	\$ 30,158,433	4.27%	\$ 6,722	97.30%
<u>ADDITIONAL APPROPRIATIONS</u>								
ADDITIONAL APPROPRIATIONS								
	Capital Budget Request	\$ 382,155	\$ 942,200	\$ 409,500	\$ 409,500	-56.54%	\$ 91.27	1.32%
	Overlay Deficit From Prior Years	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
	Cherry Sheet Offsets	\$ 13,412	\$ 13,230	\$ 20,000	\$ 20,000	51.17%	\$ 4.46	0.06%
	Snow and Ice Deficit	\$ 105,964	\$ -	\$ 100,000	\$ 100,000	0.00%	\$ 22.29	0.32%
	State and County Charges	\$ 74,989	\$ 81,042	\$ 81,042	\$ 81,042	0.00%	\$ 18.06	0.26%
	Allowance for Abatements/Exemptions	\$ 220,731	\$ 225,000	\$ 225,000	\$ 225,000	0.00%	\$ 50.15	0.73%
DEPARTMENTAL TOTAL		\$ 797,251	\$ 1,262,472	\$ 836,542	\$ 836,542	-33.74%	\$ 186.45	2.69%
GRAND TOTAL - TOWN BUDGET		\$ 28,515,294	\$ 30,187,225	\$ 30,994,975	\$ 30,994,975	2.68%	\$ 6,908	100%