

# Town of Groton, Massachusetts



## Fiscal Year 2019 Town Manager's Proposed Operating Budget

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## TOWN OF GROTON

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## Board of Selectmen

Joshua A. Degen, *Chairman*  
Barry A. Pease, *Vice-Chairman*  
Alison S. Manugian, *Clerk*  
John G. Petropoulos, *Member*  
Rebecca H. Pine, *Member*

**Town Manager**  
Mark W. Haddad

**To:** *Honorable Board of Selectmen  
Honorable Finance Committee*

**From:** *Mark W. Haddad – Town Manager*

**Subject:** *Fiscal Year 2019 – Proposed Town of Groton Operating Budget*

**Date:** *December 31, 2017*

Pursuant to Article 6, Sections 6-3 and 6-4 of the Charter of the Town of Groton, Massachusetts, I am pleased to submit for your consideration the Town Manager's Proposed Fiscal Year 2019 Operating Budget for the Town of Groton. This is the tenth budget that I have submitted as your Town Manager. It is also the third year where the Board of Selectmen and Finance Committee have provided direction prior to the development of the proposed budget in compliance with the revised Financial Policies of the Town. The Finance Committee and Board met with the Finance Team prior to the issuance of the initial budget instructions to review objectives and develop specific goals that would be followed during the development of the Fiscal Year 2019 Proposed Operating Budget. The Finance Committee voted to direct the Town Manager to develop a Municipal Operating Budget that keeps municipal spending to an increase of no more than three (3%) percent over the Fiscal Year 2018 Appropriation. This spending increase is exclusive of debt service; debt both within and outside the Levy Limit is accounted for separately. In addition to this direction, 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. The Finance Team and I worked diligently to meet these directives.

I am pleased to report that the Proposed Fiscal Year 2019 Operating Budget meets the directive of providing a budget that keeps municipal spending to an increase of no more than three (3%) percent, while continuing to provide the same level of services that our residents currently receive. We have also set aside the funding necessary to meet the needs of the Groton Dunstable Regional School District in Fiscal Year 2019 (as currently anticipated by the District Superintendent). This budget does utilize all of the anticipated levy capacity expected in Fiscal Year 2019. We will also see a major reduction in excluded debt for both the Town and Regional School District in FY 2019. 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.

As is the case every year, I am very fortunate to have the outstanding support of the Town's Finance Team. Town Accountant Patricia DuFresne, Principal Assessor Jonathan Greeno, Treasurer/Collector Michael Hartnett, Human Resources Director Melisa Doig and Executive Assistant Dawn Dunbar are an amazing team and their recommendations and cooperation were crucial in the preparation of this budget.

In preparing the FY 2019 Budget, I asked the Departments to take into consideration a total Municipal Budget increase of no more than three (3%) percent. The goal of this budget is to maintain current services without increasing taxes beyond the minimum required to fund those same services. The Department Heads met this challenge and provided budgets to the Town Manager that made it possible to meet the guidelines established by the Board of Selectmen and Finance Committee. This budget maintains services and continues the process of stabilizing the Town's financial outlook for future years.

Over the course of the last year, some members of the community questioned the manner in which we develop our estimated revenues. I have previously written to the Selectmen and Finance Committee on the manner in which these forecasts are developed. I believe it is worth repeating here so the residents and taxpayers who read this Budget Message, understand how the Finance Team puts these numbers together. I will be the first to admit that we are very conservative with estimates each year. We establish estimated revenues a full 18 months before the end of the Fiscal Year in which we expect to receive those revenues. It is virtually impossible to predict what will happen over an 18-month period and the guidelines provided to us by the Department of Revenue specifically recommend adopting a conservative policy in this respect. They scrutinize the numbers very carefully and we have to justify the amount we budget. Please note that estimated revenues are just that, estimates. They are not guaranteed like property tax revenues each year. We need to be conservative to avoid revenue deficits. The fact that the FY 2016 and FY 2017 budgets were both under the levy limit shows that even if we did inflate revenues, the Town would still not spend every dollar available. That said, the FY 2017 estimates deserve a closer look. The Town had \$806,346 in surplus revenues in FY 2017. \$669,917, or 83.08 percent came from Excise Taxes, Meals Taxes, Building Permits, and State Aid Surplus Revenues. It is important to note that the State Aid Surplus of \$53,029 was based on the Cherry Sheet voted in July, 2016 by the Legislature. We based our budget on the previous year's state aid and established it in December, 2015. There was no way to know what the Commonwealth was going to do six months later. It should be noted that Town Meeting voted the FY17 budget in April, 2016. Additionally, Local Receipts are not the same as the Tax Levy. While a portion of these receipts can be confidently expected each year, they are not guaranteed in the future, like property tax revenues. For example, this past year we saw a substantial increase in building permit fees, motor vehicle excise taxes and meals taxes. This is largely due to current economic conditions; people are building new homes, buying cars and eating out because the economy is strong. In 2008 the economy crashed and we had to cut \$250,000 out of the budget because the Town had previously estimated its local receipts based on the strong years of 2006 and 2007. While we can choose to increase the budget by \$800,000 next year based on these receipts, should the economy shift and people stop building new homes, buying new cars and eating out, our revenues will decrease and we will face a revenue deficit and forced budget cuts. We prefer to treat some of these increases as temporary free cash and would recommend against increasing the budget permanently. Groton is a triple A bonded community with strong reserves because of our conservative approach to budgeting. While some may argue that we should budget all available revenues now, we would counter that identifying likely non-recurring revenues for use in funding sorely needed capital items (many of which have been neglected for years) is the most fiscally prudent approach. I would argue that we are budgeting in the best interest of the taxpayers.

As is always the case, the Commonwealth has yet to begin its budget deliberations. We determined that State Aid has been very stable over the past five years. Governor Charlie Baker continues to make local aid a priority and we are confident this will not change in Fiscal Year 2019. Therefore, we believe that it is realistic to level fund State Aid in Fiscal Year 2019. We are also pleased to report that the local meals tax continues to have a positive impact on local receipts and have budgeted that at \$120,000. Another factor that positively impacted our Fiscal Year 2019 revenue projections was the final new growth certified for Fiscal Year 2018. When we originally developed the FY 2018 Budget in December, 2016 (a full twelve months before New Growth is certified by the Department of Revenue), we estimated approximately \$15 million in new growth, generating about \$280,050 in additional levy capacity. When the final new growth was certified in the beginning of December, 2017, it was certified at approximately \$27 million, generating over \$504,000 in additional levy capacity. Taking this into consideration, the final FY 2018 Budget came in \$389,061 under the levy limit. This funding is available for expenditure in Fiscal Year 2019. As stated earlier, we will be using all of our anticipated levy capacity to balance the budget. The following chart shows what we expect to receive in revenues for FY 2019 that can be used to fund the Proposed Operating Budget:

<b><u>Revenue Source</u></b>	<b><u>Actual FY 2018</u></b>	<b><u>Proposed FY 2019</u></b>	<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
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%
<b>TOTAL</b>	<b>\$ 34,122,230</b>	<b>\$ 35,815,912</b>	<b>\$ 1,693,682</b>	<b>4.96%</b>

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

Thanks to our practice of sound financial planning and smart budgeting, we are confident that we have a healthy revenue forecast for Fiscal Year 2019. This will allow us to continue to maintain services, stay within the guidelines established by the Board of Selectmen and Finance Committee, and provide the funding requested by the Groton Dunstable Regional School District. We are budgeting an increase of 9.10% in our Employee Benefit Budget. While we will not know the final health insurance budget until sometime in 2018, we believe the projections are conservative and will meet our obligations next fiscal year. We will continue to monitor these estimates and make any required changes prior to the budget being voted at the 2018 Spring Town Meeting. In addition, I would like to call your attention to the following areas as you review the Town Manager's Proposed Fiscal Year 2019 Operating Budget:

## **GROTON COUNTRY CLUB**

Three years ago, we implemented a plan that we felt would allow us to eliminate the taxpayer subsidy associated with the Groton Country Club's operating budget. The goal was to eliminate this subsidy within three years. The approved Fiscal Year 2018 Operating Budget of the Country Club showed no taxpayer subsidy for the Club, and the improvements we implemented three years ago continue to be successful. Our General Manager/Head Golf Professional Shawn Campbell continues to manage and lead the club in an exemplary manner. There are some exciting changes coming to the Country Club next year that will help sustain the facility. First, the Snack Shop, currently known as The Tavern, will be changing management next year. The owners of the Great Road Kitchen in Littleton will be leasing the facility from the Town and changing the name to the Groton Publik House. They will be offering a new menu and amenities that will enhance the experience at the Groton Country Club. This new agreement offers a clear advantage for the Town as the new lessees of the Snack Shop will also take ownership of the Liquor License for the Function Hall. They will be responsible for both managing the bar and purchasing liquor. The Town shall take back the responsibility for booking events at the Function Hall. Both of these changes will add to the bottom line revenues of the Club. The Budget we are recommending for Fiscal Year 2019 continues building on our anticipated success of eliminating the taxpayer subsidy in Groton Country Club operations. Please note that the requested operational budget for FY 2019 is \$395,706. The following chart shows the total budgeted expenses of the Country Club in FY 2019 and anticipated revenues that are not expected to require any taxpayer subsidy in Fiscal Year 2019:

<b><u>Item</u></b>	<b><u>FY 2019 Expense</u></b>
Country Club Salaries	\$143,285
Country Club Wages	\$112,481
Country Club Expenses	\$149,540
Capital Purchases	\$ 28,100
Wages in Operating Budget	\$ 12,296
Health Insurance	\$ 28,208
Payroll Taxes	\$ 3,708
Insurance	\$ 16,375
Building Costs	\$ 4,000
Unemployment	<u>\$ 8,000</u>
Sub-Total Expense	\$505,993
Less Anticipated FY 2018 Revenue	\$512,202
<b>Taxpayer Subsidy</b>	<b>\$ 6,209*</b>

\*This surplus will be used to cover any increases in Health Insurance and Union Negotiations.

## **UNION CONTRACTS AND BY-LAW EMPLOYEES**

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. Funds have been set aside to cover anticipated settlements, so the proposed operating budget should remain in balance and within the guidelines set by the Board of Selectmen and Finance Committee. We will reclass budget line items to account for any settlements reached. As has been our practice, I am recommending that the remaining three (3) By-Law employees receive the same benefits as agreed to between the Town and the Supervisors' Union, and that those three budget lines be adjusted accordingly.

## **DEBT SERVICE**

The Fiscal Year 2019 Operating Budget will continue to follow the plan approved by the Board of Selectmen and Finance Committee last year in which we will continue to temporarily borrow funds to pay the debt service for the Lost Lake Fire Protection Project, Public Safety Radio Project and Four Corners Sewer Engineering. As part of this plan, instead of permanently borrowing the funds, the Town 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 thousands of dollars in interest payments. In Fiscal Year 2019, we are proposing to transfer \$272,000 from Free Cash for this purpose.

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The following chart is a breakdown of the proposed municipal budget by function:

<b><u>Category</u></b>	<b><u>FY 2018</u></b>		<b><u>FY 2019</u></b>		<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
General Government	\$	1,961,481	\$	1,989,172	\$ 27,691	1.41%
Land Use	\$	434,948	\$	420,324	\$ (14,624)	-3.36%
Protection of Persons and Property	\$	3,845,215	\$	3,840,624	\$ (4,591)	-0.12%
Department of Public Works	\$	2,136,809	\$	2,163,523	\$ 26,714	1.25%
Library and Citizen Services	\$	1,595,272	\$	1,624,696	\$ 29,424	1.84%
Employee Benefits	\$	3,842,510	\$	4,192,131	\$ 349,621	9.10%
<b>Sub-Total</b>	<b>\$</b>	<b>13,816,235</b>	<b>\$</b>	<b>14,230,470</b>	<b>\$ 414,235</b>	<b>3.00%</b>
Debt Service	\$	1,464,319	\$	1,388,390	\$ (75,929)	-5.19%
<b>TOTAL MUNICIPAL</b>	<b>\$</b>	<b>15,280,554</b>	<b>\$</b>	<b>15,618,860</b>	<b>\$ 338,306</b>	<b>2.21%</b>

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As you can see, the Proposed Fiscal Year 2019 Municipal Operating Budget (exclusive of Debt Service) increases by 3.00%, or an increase of \$414,235, staying within the budget directive of the Board of Selectmen and Finance Committee. It is important to reiterate that this budget maintains services for our residents at the same level as Fiscal Year 2018.

## **REGIONAL SCHOOL BUDGETS**

The Finance Team followed the Board of Selectmen's directive in establishing the proposed assessment for the Groton Dunstable Regional School District. For the past several years, we have worked collaboratively with the Administration of the School District. This year was no different. This was the first budget process that I have had the opportunity and pleasure to work with new School Superintendent Dr. Laura Chesson. It was also the first full budget developed by Business Manager Michael Knight. During budget development, members of the Finance Team and I met several times with both Dr. Chesson and Mr. Knight. These meetings were used to share information, review budget and revenue projections and establish a strong working relationship between our Finance Team and the School Administration. The meetings were beneficial and we were able to get a true understanding of the School's needs and anticipated budget for Fiscal Year 2019. One of the issues impacting the Regional School District was the loss of revenue in three significant accounts. Specifically, the District is facing a loss 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. In addition, while the Finance Committee and Board of Selectmen were anticipating a three (3%) percent increase in the Operating Budget of the District, the actual increase is anticipated to be 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. It is important to point out that the actual increase in the Operating Assessment is \$1,307,287 or 6.95% since the FY 2018 Operating Assessment contained \$230,000 in one-time Capital Budget funding that will not be repeated in FY 2019. The Administration of the Groton Dunstable Regional School District will continue to refine their anticipated assessment as they develop their Operating Budget for Fiscal Year 2019. The Town Manager's Proposed Fiscal Year 2019 Operating Budget contains a proposed assessment of \$20,116,257. We will continue to work with the School Administration over the next several months as they finalize their budget.

With regard to the Nashoba Valley Regional Technical High School, the Town has been informed that the number of Groton students attending the School has remained the same year over year. Based on this, using our best judgment, we are proposing an increase in the Nashoba Valley Regional Technical High School Assessment of \$18,226 or 3%. We should have their final assessment in January/February, 2018.

## **CAPITAL BUDGET**

The Capital Budget will be submitted to the Board of Selectmen and Finance Committee under separate cover. The requested FY 2019 Capital Budget is \$6,810,558 (including funding for a new Senior Center). The following sources will fund this request:

General Obligation Bond	\$5,000,000
Capital Asset Fund	\$ 485,558
Water Revenue	\$ 75,000
Sewer Revenue	<u>\$1,250,000</u>
Total	\$6,810,558

## **ENTERPRISE FUND BUDGETS**

As has been our custom, we have included the proposed Enterprise Fund Budgets of the Board of Water Commissioners, Board of Sewer Commissioners and Community Access Cable Department with the proposed Budget. New to the Enterprise Fund Budgets this year is the Budget for the Four Corners Sewer District. This Enterprise Fund was created at the 2017 Fall Town Meeting. In addition, based on the decision of the Finance Committee and Board of Selectmen last year, we have funded the Town's portion of the Debt Service for the Pepperell Sewer Relief Fund upgrade in the Board of Selectmen's Operating Budget.

We reviewed these budgets in the same manner as all department budgets. We are confident that the estimated revenues of the Water Department, Sewer Department, Four Corners Sewer District and Community Access Cable Department will meet their proposed expenditures. The following is a breakdown of the proposed budgets for our Enterprise Funds:

<b><u>Category</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
Water Department	\$ 1,127,548	\$ 1,276,333	\$ 148,785	13.20%
Sewer Department	\$ 699,840	\$ 728,139	\$ 28,299	4.04%
Four Corners Sewer District	\$ 6,250	\$ 31,424	\$ 25,174	402.78%
Community Cable Department	\$ 206,455	\$ 204,149	\$ (2,306)	-1.12%
<b>Total Enterprise Funds</b>	<b>\$ 2,040,093</b>	<b>\$ 2,240,045</b>	<b>\$ 199,952</b>	<b>9.80%</b>

## **TAX IMPACT OF THE PROPOSED OPERATING BUDGET**

The total Town Manager's Fiscal Year 2019 Proposed Operating Budget, including Regional School Assessments and excluded debt, is \$37,232,104 or an increase of 3.24%. This proposed budget is at the anticipated FY 2019 Proposition 2½ Levy Limit. When you take into consideration the proposed Capital Budget, Enterprise Fund Budgets and additional appropriations raised on the recap sheet, the total proposed budget is \$40,219,369. The Fiscal Year 2018 Tax Rate has been certified at \$18.67. Based on the Proposed Budget, the estimated Tax Rate in Fiscal Year 2019 is \$19.04, or an increase of \$0.37. In Fiscal Year 2018, the average Tax Bill in the Town of Groton (based on a home valued at \$425,000) is \$7,935. Under this proposed budget, that same homeowner can expect a tax bill of \$8,092 or an increase of \$157. The following chart shows a comparison between FY 2018 and FY 2019:

	<b><u>Actual</u></b> <b><u>FY 2018</u></b>	<b><u>Proposed</u></b> <b><u>FY 2019</u></b>	<b><u>Dollar</u></b> <b><u>Change</u></b>	<b><u>Percent</u></b> <b><u>Change</u></b>
Levy Capacity Used*	\$ 28,971,162	\$ 30,467,631	\$ 1,496,469	5.17%
Tax Rate on Levy Capacity Used	\$ 17.37	\$ 18.05	\$ 0.68	3.91%
Average Tax Bill	\$ 7,382	\$ 7,671	\$ 289	3.91%
Excluded Debt	\$ 2,172,895	\$ 1,677,855	\$ (495,040)	-22.78%
Tax Rate on Excluded Debt	\$ 1.30	\$ 0.99	\$ (0.31)	-23.85%
Average Tax Bill	\$ 553	\$ 421	\$ (132)	-23.85%
Final Levy Used	\$ 31,144,057	\$ 32,145,486	\$ 1,001,429	3.22%
Final Tax Rate	\$ 18.67	\$ 19.04	\$ 0.37	1.98%
Average Tax Bill	\$ 7,935	\$ 8,092	\$ 157	1.98%

\*The FY 2019 Levy Limit Used includes FY 2018 unexpended tax capacity of \$389,061 and \$20 million in New Growth

## **FIVE YEAR PROJECTION**

One of the more important documents we include with the Proposed Operating Budget is the five-year projection. Based on the work of the Sustainable Budget Committee and review of revenue estimates by the Finance Team, we are anticipating annual Municipal Operating Budget increases of approximately three (3%) percent. Based on our discussions with the Groton Dunstable Regional School District, it appears that they are anticipating annual Operating Budget increases of 4.1%. This translates to an annual increase in our Operating Assessment of 5.33%. In order to provide a sustainable budget in future years, the Groton Dunstable Regional School District would need to

keep their annual Operating Budget Growth to the same three (3%) percent growth as the municipal budget, or a 4.5% increase in the Operating Assessment. As you will see from the Five-Year Projection contained in this Proposed Budget, increasing the Regional School District by an average of 5.33% annually is unsustainable and will require annual overrides ranging from \$150,000 to \$432,000 over the next five years. The Board of Selectmen, Finance Committee, Regional School Committee, Regional School Administration and the Town's Finance Team need to address this over the next year to come up with a strategy to meet both the needs of the Municipal Budget and School District that does not cause major tax increases each year.

The following chart shows the growth in both the Municipal Operating Budget and Groton Dunstable Regional School Assessment from Fiscal Year 2016 through the Proposed Fiscal Year 2019 Budget (excluding Debt). These reflect Town Meeting appropriations, not actual expenditures:

	<u>Actual</u> <u>FY 2016</u>	<u>Actual</u> <u>FY 2017</u>	<u>Actual</u> <u>FY 2018</u>	<u>Proposed</u> <u>FY 2019</u>	<u>Total Dollar</u> <u>Difference</u>	<u>Percentage</u> <u>Change</u>
<b>Municipal Budget</b>	\$ 13,133,935	\$ 13,264,528	\$ 13,816,235	\$ 14,230,470	\$ 1,096,535	8.35%
<b>Groton-Dunstable Operating</b>	\$ 17,097,405	\$ 18,399,093	\$ 19,038,970	\$ 20,116,257	\$ 3,018,852	17.66%

With regard to the Five-Year Projection, we have broken out wages and expenses to provide a more detailed examination of what to expect in future years. With regard to expenses, we have increased all of those line items by one (1%) percent each year to reflect growth in past years. Employee Benefit growth is another area in which we will strive to be more realistic in our projections. Similar to the last two years, included with the Five-Year Projection is a spreadsheet that shows anticipated expenses in Health Insurance, Pension, Unemployment, Life Insurance and Medicare. This is then incorporated into the Five-Year Projection.

Please understand that this projection is simply that, a projection based on previous years' growth and income. It is subject to change, but gives you a good idea of what to expect. We can use this as a baseline and incorporate other scenarios into this projection to get a complete understanding of long term budget growth and sustainability.

### **OTHER POST EMPLOYMENT BENEFITS (OPEB)**

The Board of Selectmen has set as one of their annual goals the development of an agreed upon Other Post Employment Benefit (OPEB) Funding Strategy for both the Town of Groton and the Groton Dunstable Regional School District. They have requested that the Town's Finance Team work in conjunction with the Groton Dunstable Regional School District Administration (including representatives from the Dunstable Municipal Government) to review the OPEB Liability of the Town and School District and develop a funding strategy to address this liability. The Board wants this new strategy in place for the Fiscal Year 2020 Operating Budget. As a point of information, as of Fiscal Year 2016, the Town's liability is \$8.1 million, including the Enterprise Funds.

Since the creation of the Other Post-Employment Benefits Liability Trust Fund in 2015, the Town has transferred from the Operating Budget the amount of money necessary to cover the annual liability (about \$200,000) for our retirees' health insurance. Last year, at the urging of the Finance Team, the Board of Selectmen and Finance Committee agreed to begin paying down the liability. 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. Based on the outcome of the proposed Selectmen's Goal, we will have another recommendation for Fiscal Year 2020.

### **ALTERNATE BUDGET PROPOSAL**

As stated earlier, the Finance Committee and Board of Selectmen directed the Town Manager and Finance Team, to develop a budget that kept growth on the Municipal side to no more than three (3%) percent and maintain the current level of services. That does not mean there were not additional needs that would not only improve the delivery of services, but address the growth the Town is now experiencing. To that end, I am proposing that the Board of Selectmen and Finance Committee consider requesting an operational override specifically to increase the number of employees within our Public Safety Departments to address current and anticipated needs.

In the last year, the Town has seen a mini-housing boom. From January 1, 2017 through the writing of this budget message, the Building Department has received 47 applications for new houses. The residential increase is not the only growth the Town has experienced over the last year. 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. In addition, 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. Finally, 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.

While most of the construction completed or currently underway has provided over \$27 million in new growth tax revenue, it will also provide significant challenges to our Public Safety Departments over the next several years. To that end, I believe the Town needs to address this growth now so that we will be in the position to be ready when all of these projects come on line.

Both the Fire Chief and Police Chief have provided detailed explanations of this need in their Proposed Operating Budget Narratives for Fiscal Year 2019. Fire Chief Steele McCurdy has been discussing the need for more coverage within the Fire Department since Fiscal Year 2017. He believes additional staffing is needed to support a community the size of Groton. Currently the Groton Fire Department is staffed by 5 career Firefighter/EMT's and 45 on-call Firefighters and EMT's. The Center Fire Station Headquarters on Farmers Row is staffed only 12 hours per day 7 days per week with no staffing at the Lost Lake Station. The remaining time, emergencies are answered by a 45-member Call Department which is called in from their homes. The Chief believes that this group of dedicated Firefighters and EMT's has and will continue to serve the community well for years to come. However, based on the growth outlined above and the recruitment challenges of a Call Fire Department shows that this current model is unsustainable.

Overall response times to emergencies in Groton varies minimally year to year based on the location of the call, time of day, and other factors. According to the Chief, 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. The target benchmark/accepted practice for combination Fire Departments is to have an average response time of 8 minutes or less. With the increased development and need to continue to provide quality services to our residents, the Chief is recommending adding five fulltime Firefighter/EMT's to our Department to meet these challenges and provide coverage seven days a week, 24 hours per day. I would urge you to read the Fire Chief's Budget Narrative very carefully to understand this need.

To offset this increase, Selectman Barry Pease, the Fire Chief and I have been examining the possibility of regionalizing the Groton and Dunstable Fire Departments. We believe the first step in this regionalization would be to provide Emergency Medical Services to the Town of Dunstable. Groton would answer medical calls for the Town of Dunstable and provide medical transport of patients with medical emergencies to local hospitals, adding approximately 120 calls per year and generating between \$80,000-\$90,000 in EMS revenue. This would offset the cost of the additional five fulltime Firefighters.

With regard to the Police Department, Police Chief Donald Palma has provided a similar request to address the current and anticipated growth in the Town of Groton. The Police Chief believes that maintaining the status quo within the Police Department is unrealistic and unattainable. While he did comply with the budget directive to maintain current staffing levels, he does not endorse that budget. He continues to advocate for additional personnel to meet the challenges expected in the Town of Groton moving forward. I concur with the Police Chief's assessment. As stated above, I would urge you to read the Police Chief's Budget Narrative as well to understand the needs and challenges of the Police Department. The Police Chief is requesting four additional police officers to provide an additional School Resource Officer, a dedicated Traffic Enforcement Officer, an additional Shift Supervisor and an additional Detective.

In addition, the tragedy we faced in Groton in September, 2017 identified the need to ensure that we have two dispatchers on every shift. A thorough review of our Communications Operations and increased call volume has proven that we need to have all shifts covered by two (2) dispatchers. While the relief dispatchers have allowed us to fill some of these shifts, scheduling is not easy since all of our relief dispatchers work other full-time jobs. Coupled with the proposal to take on Medical Calls in the Town of Dunstable, I am proposing that we add an additional full-time dispatcher as well. I strongly believe that this is a crucial requirement for the safety of our residents as well as our employees.

The following is a breakdown of the cost of adding ten (10) new employees to our Public Safety Departments:

	<b>Anticipated Expense In <u>FY 2019</u></b>
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/Benefits	\$ 230,000
Grand Total Expense	\$ 919,373
Off-Set Call Incentive in FY 2018 Fire Wage Line Item	\$ 73,000
Off-Set Dunstable EMS	\$ 80,000
<b>Total Additional Expense</b>	<b>\$ 766,373</b>

\*Salary request includes both annual salary and benefits contained in the Union Agreements

While this is a substantial increase in the manpower and expense, I believe the residents of the Town should be made aware of this need, debate the merits of the proposal and consider increasing their taxes to cover this expense. I am proposing that the Board of Selectmen and Finance Committee consider seeking an Operational Override for this purpose. 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. I look forward to joining our Police Chief and Fire Chief as we debate this need with both the Board of Selectmen and Finance Committee.

## **BUDGET PRESENTATION**

In addition to the Five-Year Projection, we have also attached to this memorandum several documents for you to review as you consider the Proposed Operating Budget. The first section is a summary of the estimated receipts and anticipated tax rate. This is followed by a summary of the overall budget. Next is a breakdown of the tax impact that the various departments have on the average tax bill. The following section contains the individual department budgets broken down by function. Finally, we have provided various charts and graphs to illustrate the overall budget. We hope you find these charts and graphs useful.

## **CONCLUSION**

I would like to take this opportunity to thank all of the Departments, Boards, Committees and Commissions for their outstanding work and cooperation in assisting me in preparing the Proposed Operating Budget. The Finance Team could not have prepared such a thorough budget without their help. I would also like to thank Patricia DuFresne, Jonathan Greeno, Michael Hartnett, Melisa Doig and Dawn Dunbar for their outstanding efforts and hard work in assisting in the preparation of this document. They are all consummate professionals. The Town is extremely fortunate to have such a dedicated Financial Team. We look forward to meeting with both the Board of Selectmen and Finance Committee to discuss this Proposed Operating Budget.

MWH/rjb



## FISCAL YEAR 2019 LEVY LIMIT CALCUATION

Revised: 12/15/2017

### I. TO CALCULATE THE FY 2018 LEVY LIMIT

A.	FY 2017 LEVY LIMIT	\$	28,151,493	
A1.	ADD AMENDED FY 2017 NEW GROWTH	\$	-	
B.	ADD TWO AND ONE HALF PERCENT	\$	703,787	
C.	ADD FY 2018 NEW GROWTH	\$	504,945	
D.	ADD FY 2018 OVERRIDE	\$	-	
E.	FY 2018 SUBTOTAL	\$	29,360,225	\$ 29,360,225
F.	FY 2018 LEVY CEILING	\$	41,372,682	FY 2018 LEVY LIMIT

### II. TO CALCULATE THE FY 2019 LEVY LIMIT

A.	FY 2018 LEVY LIMIT	\$	29,360,225	
A1.	ADD AMENDED FY 2018 NEW GROWTH	\$	-	
B.	ADD TWO AND ONE HALF PERCENT	\$	734,006	
C.	ADD FY 2019 NEW GROWTH	\$	373,400	
D.	ADD FY 2019 OVERRIDE	\$	-	
E.	FY 2019 SUBTOTAL	\$	30,467,631	\$ 30,467,631
F.	FY 2019 LEVY CEILING	\$	41,703,346	FY 2019 LEVY LIMIT

Revised: 12/15/2017

## **TOWN OF GROTON, MASSACHUSETTS FY 2019 TOTAL TAX LEVY CALCULATION**

<b>FY 2019 LEVY LIMIT</b>	<b>\$</b>	<b>30,467,631</b>
CAPITAL EXCLUSION	\$	-
DEBT EXCLUSION - TOWN	\$	863,795
DEBT EXCLUSION - SEWER	\$	-
DEBT EXCLUSION - WATER	\$	-
DEBT EXCLUSION - GDRSD	\$	814,060
<b>SUB-TOTAL - EXCLUSIONS</b>	<b>\$</b>	<b>1,677,855</b>
<b>TOTAL TAX LEVY</b>	<b>\$</b>	<b>32,145,486</b>

Revised: 12/15/2017

**TOWN OF GROTON  
FISCAL YEAR 2019  
REVENUE ESTIMATES**

	<b>BUDGETED FY 2018</b>	<b>ESTIMATED FY 2019</b>	<b>CHANGE</b>
<b>PROPERTY TAX REVENUE</b>	\$ 29,360,225	\$ 30,467,631	\$ 1,107,406
<b>DEBT EXCLUSIONS</b>	\$ 2,232,427	\$ 1,677,855	\$ (554,572)
<b>CHERRY SHEET - STATE AID</b>	\$ 912,979	\$ 912,979	\$ -
<b>UNEXPENDED TAX CAPACITY</b>	\$ (389,061)	\$ -	\$ 389,061
<b>LOCAL RECEIPTS:</b>			
General Revenue:			
Motor Vehicle Excise Taxes	\$ 1,500,000	\$ 1,559,000	\$ 59,000
Meals Tax	\$ 115,000	\$ 120,000	\$ 5,000
Penalties & Interest on Taxes	\$ 90,000	\$ 90,000	\$ -
Payments in Lieu of Taxes	\$ 225,000	\$ 225,000	\$ -
Other Charges for Services	\$ 67,000	\$ 67,000	\$ -
Fees	\$ 325,000	\$ 325,000	\$ -
Rentals	\$ 32,500	\$ 35,000	\$ 2,500
Library Revenues	\$ 11,000	\$ 12,000	\$ 1,000
Other Departmental Revenue	\$ 650,800	\$ 650,800	\$ -
Licenses and Permits	\$ 300,000	\$ 300,000	\$ -
Fines and Forfeits	\$ 25,000	\$ 25,000	\$ -
Investment Income	\$ 19,000	\$ 20,000	\$ 1,000
Recreation Revenues	\$ 460,487	\$ 509,502	\$ 49,015
Miscellaneous Non-Recurring		\$ -	\$ -
<b>Sub-total - General Revenue</b>	<b>\$ 3,820,787</b>	<b>\$ 3,938,302</b>	<b>\$ 117,515</b>
Other Revenue:			
Free Cash	\$ 192,300	\$ 272,000	\$ 79,700
Stabilization Fund for Minor Capital	\$ -	\$ -	\$ -
Stabilization Fund for Tax Rate Relief	\$ -	\$ -	\$ -
Capital Asset Stabilization Fund	\$ 426,980	\$ 485,558	\$ 58,578
EMS/Conservation Fund Receipts Reserve	\$ 225,000	\$ 225,000	\$ -
Community Preservation Funds	\$ -	\$ -	\$ -
Water Department Surplus	\$ -	\$ -	\$ -
Sewer Department Surplus	\$ -	\$ -	\$ -
Insurance Reimbursements	\$ -	\$ -	\$ -
Encumbrances	\$ -	\$ -	\$ -
<b>Sub-total - Other Revenue</b>	<b>\$ 844,280</b>	<b>\$ 982,558</b>	<b>\$ 138,278</b>
<b>WATER DEPARTMENT ENTERPRISE</b>	<b>\$ 1,127,548</b>	<b>\$ 1,276,333</b>	<b>\$ 148,785</b>
<b>SEWER DEPARTMENT ENTERPRISE</b>	<b>\$ 699,840</b>	<b>\$ 728,139</b>	<b>\$ 28,299</b>
<b>LOCAL ACCESS CABLE ENTERPRISE</b>	<b>\$ 206,455</b>	<b>\$ 204,149</b>	<b>\$ (2,306)</b>
<b>FOUR CORNER SEWER ENTERPRISE</b>	<b>\$ 6,250</b>	<b>\$ 31,424</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 38,821,730</b>	<b>\$ 40,219,369</b>	<b>\$ 1,397,639</b>

**TOWN OF GROTON  
FISCAL YEAR 2019  
TAX LEVY CALCULATIONS**

**Revised: 12/15/2017**

**FY 2019 PROPOSED EXPENDITURES**

**Town Manager's Proposed Budget**

General Government	\$	1,989,172
Land Use Departments	\$	420,324
Protection of Persons and Property	\$	3,840,624
Regional School Districts	\$	21,613,244
Department of Public Works	\$	2,163,523
Library and Citizen Services	\$	1,624,696
Debt Service	\$	1,388,390
Employee Benefits	\$	4,192,131

**Sub-Total - Operating Budget** \$ 37,232,104

A. TOTAL DEPARTMENTAL BUDGET REQUESTS	\$	37,232,104
B. CAPITAL BUDGET REQUESTS	\$	485,558
C. ENTERPRISE FUND REQUESTS	\$	1,991,184
D. COMMUNITY PRESERVATION REQUEST		

**OTHER AMOUNTS TO BE RAISED**

1. Amounts certified for tax title purposes	\$	-
2. Debt and interest charges not included	\$	-
3. Final court judgments	\$	-
4. Total Overlay deficits of prior years	\$	-
5. Total cherry sheet offsets	\$	1,000
6. Revenue deficits	\$	-
7. Offset Receipts	\$	20,000
8. Authorized deferral of Teachers' Pay	\$	-
9. Snow and Ice deficit	\$	200,000
10. Other		

E. TOTAL OTHER AMOUNTS TO BE RAISED	\$	221,000
F. STATE AND COUNTY CHERRY SHEET CHARGES	\$	89,523
G. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS	\$	200,000

**TOTAL PROPOSED EXPENDITURES** \$ **40,219,369**

**FY 2019 ESTIMATED RECEIPTS**

ESTIMATED TAX LEVY		
Levy Limit	\$	30,467,631
Debt Exclusion	\$	1,677,855
A. ESTIMATED TAX LEVY	\$	32,145,486
B. CHERRY SHEET ESTIMATED RECEIPTS	\$	912,979
C. LOCAL RECEIPTS NOT ALLOCATED	\$	3,938,302
C. OFFSET RECEIPTS	\$	-
D. ENTERPRISE FUNDS	\$	2,240,044
E. COMMUNITY PRESERVATION FUNDS	\$	-
F. FREE CASH	\$	272,000
OTHER AVAILABLE FUNDS		
1. Stabilization Fund		
2. Capital Asset Fund	\$	485,558
3. EMS/Conservation Fund	\$	225,000
G. OTHER AVAILABLE FUNDS	\$	710,558
<b>TOTAL ESTIMATED RECEIPTS</b>	<b>\$</b>	<b>40,219,369</b>
<b>FY 2019 SURPLUS/(DEFICIT)</b>	<b>\$</b>	<b>0</b>

Revised: 12/15/2017

**TOWN OF GROTON, MASSACHUSETTS  
DEPARTMENT OF REVENUE  
TAX RATE RECAPITULATION**

**FISCAL YEAR 2019**

**I. TAX RATE SUMMARY**

Ia.	Total amount to be raised (from IIe)	\$ 40,219,368.82
Ib.	Total estimated receipts and other revenue sources (from IIIe)	\$ 8,073,883.01
Ic.	Tax levy (Ia minus Ib)	\$ 32,145,485.81
Id.	Distribution of Tax Rates and Levies	

CLASS	( b ) Levy Percentage (from LA -5)	( c ) IC above times each percent in col ( b )	( d ) Valuation by Class (from LA - 4)	( e ) Tax Rates ( c ) x ( d ) x 1000	( f ) Levy by Class ( d ) x ( e )/1000
RESIDENTIAL	94.1664%	\$ 30,270,236.55	\$ 1,589,654,294.00	\$ 19.04	\$ 30,270,236.55
NET OF EXEMPT					\$ -
OPEN SPACE	0.0000%	\$ -	\$ -		\$ -
COMMERCIAL	3.6997%	\$ 1,189,288.30	\$ 62,455,979.00	\$ 19.04	\$ 1,189,288.30
NET OF EXEMPT					\$ -
INDUSTRIAL	0.8291%	\$ 266,529.32	\$ 13,996,900.00	\$ 19.04	\$ 266,529.32
SUBTOTAL	98.6952%		\$ 1,666,107,173.00		\$ 31,726,054.17
PERSONAL	1.3048%	\$ 419,431.64	\$ 22,026,630.00	\$ 19.04	\$ 419,431.64
TOTAL	100.0000%		\$ 1,688,133,803.00		\$ 32,145,485.81

## TAX RATE RECAPITULATION GROTON

**FISCAL YEAR 2019**

### II. AMOUNTS TO BE RAISED

II a. Appropriations		\$ 39,708,846
II b. Other amounts to be raised		
1. Amounts certified for tax title purposes	\$ -	
2. Debt and interest charges not included	\$ -	
3. Final court judgments	\$ -	
4. Total overlay deficits of prior years	\$ -	
5. Total cherry sheet offsets	\$ 1,000	
6. Revenue deficits	\$ -	
7. Offset receipts deficits	\$ 20,000	
8. Authorized Deferral of Teachers' Pay	\$ -	
9. Snow and Ice deficit	\$ 200,000	
10. Other		
TOTAL II b.		\$ 221,000
II c. State and County Cherry Sheet Charges		\$ 89,523
II d. Allowance for Abatements and Exemptions (overlay)		\$ 200,000
<b>II e. TOTAL AMOUNT TO BE RAISED</b>		<b>\$ 40,219,369</b>

### III. Estimated Receipts and Other Revenue Sources

#### III a. Estimated Receipts - State

1. Cherry Sheet Estimated Receipts	\$	912,979	
2. Massachusetts School Building Authority Payments	\$	-	
TOTAL III a.			\$ 912,979

#### III b. Estimated Receipts - Local

1. Local Receipts Not Allocated	\$	3,938,302	
2. Offset Receipts	\$	-	
3. Enterprise Funds	\$	2,240,044	
4. Community Preservation Funds	\$	-	
TOTAL III b.			\$ 6,178,346

#### III c. Revenue Sources Appropriated for Particular Purposes

1. Free Cash	\$	272,000	
2. Other Available Funds	\$	710,558	
TOTAL III c.			\$ 982,558

#### III d. Other Revenue Sources Appropriated Specifically to Reduce the Tax Rate

1a. Free Cash...appropriated on or before June 30, 2018			
1b. Free Cash...appropriated on or after July 1, 2018			
2. Municipal Light Source			
3. Teachers' Pay Deferral			
4. Other Source:			
TOTAL III d.			\$ -

III e. Total Estimated Receipts and Other Revenue Sources			\$ 8,073,883
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### IV. Summary of Total Amount to be Raised and Total Receipts from All Sources

a. Total Amount to be Raised			\$ 40,219,369
b. Total Estimated Receipts and Other Revenue Sources	\$	8,073,883	
c. Total Real and Personal Property Tax Levy	\$	32,145,486	
d. Total Receipts from All Sources			\$ 40,219,369



**TAX RATE RECAPITULATION  
GROTON**

**FISCAL YEAR 2019**

**LOCAL RECEIPTS NOT ALLOCATED**

		<b>BUDGETED RECEIPTS FY 2018</b>	<b>ESTIMATED RECEIPTS FY 2019</b>
1	MOTOR VEHICLE EXCISE	\$ 1,500,000	\$ 1,559,000
2	OTHER EXCISE	\$ 115,000	\$ 120,000
3	PENALTIES AND INTEREST ON TAXES	\$ 90,000	\$ 90,000
4	PAYMENTS IN LIEU OF TAXES	\$ 225,000	\$ 225,000
5	CHARGES FOR SERVICES - WATER	\$ -	\$ -
6	CHARGES FOR SERVICES - SEWER	\$ -	\$ -
7	CHARGES FOR SERVICES - HOSPITAL	\$ -	\$ -
8	CHARGES FOR SERVICES - TRASH DISPOSAL	\$ -	\$ -
9	OTHER CHARGES FROM SERVICES	\$ 67,000	\$ 67,000
10	FEES	\$ 325,000	\$ 325,000
11	RENTAL	\$ 32,500	\$ 35,000
12	DEPARTMENTAL REVENUE - SCHOOLS	\$ -	\$ -
13	DEPARTMENTAL REVENUE - LIBRARIES	\$ 11,000	\$ 12,000
14	DEPARTMENTAL REVENUE - CEMETERIES	\$ -	\$ -
15	DEPARTMENTAL REVENUE - RECREATION	\$ 460,487	\$ 509,502
16	OTHER DEPARTMENTAL REVENUE	\$ 650,800	\$ 650,800
17	LICENSES AND PERMITS	\$ 300,000	\$ 300,000
18	SPECIAL ASSESSMENTS	\$ -	\$ -
19	FINES AND FORFEITS	\$ 25,000	\$ 25,000
20	INVESTMENT INCOME	\$ 19,000	\$ 20,000
21	MISCELLANEOUS RECURRING	\$ -	\$ -
22	MISCELLANEOUS NON-RECURRING	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 3,820,787</b>	<b>\$ 3,938,302</b>

Revised: 12/15/2017

## Operating Budget Comparison - Fiscal Year 2018 Vs. Fiscal Year 2019

<u>Category</u>		<u>FY 2018</u>		<u>FY 2019</u>	<u>Dollar Difference</u>	<u>Percentage Change</u>
Municipal Wages	\$	7,172,952	\$	7,234,826	\$ 61,874	0.86%
Employee Benefits	\$	3,842,510	\$	4,192,131	\$ 349,621	9.10%
<b>Sub-Total - Wages and Benefits</b>	<b>\$</b>	<b>11,015,462</b>	<b>\$</b>	<b>11,426,957</b>	<b>\$ 411,495</b>	<b>3.74%</b>
Municipal Expenses	\$	2,800,773	\$	2,803,513	\$ 2,740	0.10%
<b>Sub-Total -</b>	<b>\$</b>	<b>13,816,235</b>	<b>\$</b>	<b>14,230,470</b>	<b>\$ 414,235</b>	<b>3.00%</b>
Debt Service - In-Levy Only	\$	366,500	\$	522,945	\$ 156,445	42.69%
<b>Total - All Municipal</b>	<b>\$</b>	<b>14,182,735</b>	<b>\$</b>	<b>14,753,415</b>	<b>\$ 570,680</b>	<b>4.02%</b>
Nashoba Tech	\$	607,520	\$	625,746	\$ 18,226	3.00%
Groton-Dunstable Operating	\$	19,038,970	\$	20,116,257	\$ 1,077,287	5.66%
Groton-Dunstable Excluded Debt	\$	1,077,059	\$	814,060	\$ (262,999)	-24.42%
Groton-Dunstable Debt	\$	59,835	\$	57,181	\$ (2,654)	-4.44%
.						
<b>Sub-Total - Education</b>	<b>\$</b>	<b>20,783,384</b>	<b>\$</b>	<b>21,613,244</b>	<b>\$ 829,860</b>	<b>3.99%</b>
<b>Grand Total - Town Budget</b>	<b>\$</b>	<b>34,966,119</b>	<b>\$</b>	<b>36,366,659</b>	<b>\$ 1,400,540</b>	<b>4.01%</b>

Revised: 12/15/2017

## Operating Budget Comparison - Fiscal Year 2018 Vs. Fiscal Year 2019

<u>Category</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>Dollar Difference</u>	<u>Percentage Change</u>
General Government	\$	1,961,481	\$	1,989,172	\$	27,691	1.41%
Land Use	\$	434,948	\$	420,324	\$	(14,624)	-3.36%
Protection of Persons and Property	\$	3,845,215	\$	3,840,624	\$	(4,591)	-0.12%
Department of Public Works	\$	2,136,809	\$	2,163,523	\$	26,714	1.25%
Library and Citizen Services	\$	1,595,272	\$	1,624,696	\$	29,424	1.84%
Employee Benefits	\$	3,842,510	\$	4,192,131	\$	349,621	9.10%
<b>Sub-Total</b>	<b>\$</b>	<b>13,816,235</b>	<b>\$</b>	<b>14,230,470</b>	<b>\$</b>	<b>414,235</b>	<b>3.00%</b>
Debt Service - Excluded	\$	1,097,819	\$	865,445	\$	(232,374)	-21.17%
Debt Service - In Levy Only	\$	366,500	\$	522,945	\$	156,445	42.69%
<b>Sub-Total - All Municipal</b>	<b>\$</b>	<b>15,280,554</b>	<b>\$</b>	<b>15,618,860</b>	<b>\$</b>	<b>338,306</b>	<b>2.21%</b>
Nashoba Tech	\$	607,520	\$	625,746	\$	18,226	3.00%
Groton-Dunstable Operating	\$	19,038,970	\$	20,116,257	\$	1,077,287	5.66%
Groton-Dunstable Excluded Debt	\$	1,077,059	\$	814,060	\$	(262,999)	-24.42%
Groton-Dunstable Debt	\$	59,835	\$	57,181	\$	(2,654)	-4.44%
.							
<b>Sub-Total - Education</b>	<b>\$</b>	<b>20,783,384</b>	<b>\$</b>	<b>21,613,244</b>	<b>\$</b>	<b>829,860</b>	<b>3.99%</b>
<b>Grand Total - Town Budget</b>	<b>\$</b>	<b>36,063,938</b>	<b>\$</b>	<b>37,232,104</b>	<b>\$</b>	<b>1,168,166</b>	<b>3.24%</b>

Revised: 12/15/2017

## Operating Budget Comparison - Fiscal Year 2018 Vs. Fiscal Year 2019

<u>Category</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>Dollar Difference</u>	<u>Percentage Change</u>
General Government	\$	1,961,481	\$	1,989,172	\$	27,691	1.41%
Land Use	\$	434,948	\$	420,324	\$	(14,624)	-3.36%
Protection of Persons and Property**	\$	3,845,215	\$	3,840,624	\$	(4,591)	-0.12%
Department of Public Works	\$	2,136,809	\$	2,163,523	\$	26,714	1.25%
Library and Citizen Services	\$	1,595,272	\$	1,624,696	\$	29,424	1.84%
<b>Sub-Total - Wages and Expenses</b>	<b>\$</b>	<b>9,973,725</b>	<b>\$</b>	<b>10,038,339</b>	<b>\$</b>	<b>64,614</b>	<b>0.65%</b>
Debt Service	\$	1,464,319	\$	1,388,390	\$	(75,929)	-5.19%
Employee Benefits	\$	3,842,510	\$	4,192,131	\$	349,621	9.10%
<b>Sub-Total - All Municipal</b>	<b>\$</b>	<b>15,280,554</b>	<b>\$</b>	<b>15,618,860</b>	<b>\$</b>	<b>338,306</b>	<b>2.21%</b>
Nashoba Tech	\$	607,520	\$	625,746	\$	18,226	3.00%
Groton-Dunstable Operating	\$	19,038,970	\$	20,116,257	\$	1,077,287	5.66%
Groton-Dunstable Excluded Debt	\$	1,077,059	\$	814,060	\$	(262,999)	-24.42%
Groton-Dunstable Debt	\$	59,835	\$	57,181	\$	(2,654)	-4.44%
<b>Sub-Total - Education</b>	<b>\$</b>	<b>20,783,384</b>	<b>\$</b>	<b>21,613,244</b>	<b>\$</b>	<b>829,860</b>	<b>3.99%</b>
<b>Grand Total - Town Budget**</b>	<b>\$</b>	<b>36,063,938</b>	<b>\$</b>	<b>37,232,104</b>	<b>\$</b>	<b>1,168,166</b>	<b>3.24%</b>

Revised: 12-10-2017

## TOWN OF GROTON FISCAL YEAR 2019

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b><u>GENERAL GOVERNMENT</u></b>							
<b>MODERATOR</b>							
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65	0.00%
1001	Expenses	\$ 19	\$ 19	\$ 80	\$ 80	\$ 80	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 84</b>	<b>\$ 84</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>0.00%</b>
<b>BOARD OF SELECTMEN</b>							
1020	Salaries	\$ 3,891	\$ -	\$ -	\$ -	\$ -	0.00%
1021	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1022	Expenses	\$ 6,284	\$ 1,999	\$ 3,000	\$ 8,100	\$ 8,100	170.00%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1024	Minor Capital	\$ 26,717	\$ -	\$ 27,000	\$ 27,000	\$ 27,000	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 36,892</b>	<b>\$ 1,999</b>	<b>\$ 30,000</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>17.00%</b>
<b>TOWN MANAGER</b>							
1030	Salaries	\$ 188,596	\$ 196,963	\$ 204,592	\$ 207,912	\$ 207,912	1.62%
1031	Wages	\$ 95,178	\$ 102,567	\$ 106,780	\$ 108,280	\$ 108,280	1.40%
1032	Expenses	\$ 3,800	\$ 7,368	\$ 14,000	\$ 14,000	\$ 14,000	0.00%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 287,574</b>	<b>\$ 306,898</b>	<b>\$ 325,372</b>	<b>\$ 330,192</b>	<b>\$ 330,192</b>	<b>1.48%</b>

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

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>TOWN COUNSEL</b>							
1080	Expenses	\$ 60,269	\$ 61,574	\$ 90,000	\$ 90,000	\$ 90,000	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 60,269</b>	<b>\$ 61,574</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>0.00%</b>
<b>HUMAN RESOURCES</b>							
1090	Salary	\$ 70,359	\$ 73,201	\$ 75,412	\$ 75,412	\$ 75,412	0.00%
1091	Expenses	\$ 7,491	\$ 8,764	\$ 9,550	\$ 10,000	\$ 10,000	4.71%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 77,850</b>	<b>\$ 81,965</b>	<b>\$ 84,962</b>	<b>\$ 85,412</b>	<b>\$ 85,412</b>	<b>0.53%</b>
<b>INFORMATION TECHNOLOGY</b>							
1100	Salary	\$ 122,698	\$ 100,814	\$ 104,888	\$ 104,888	\$ 104,888	0.00%
1101	Wages	\$ 47,286	\$ 37,205	\$ 48,254	\$ 54,288	\$ 54,288	12.50%
1102	Expenses	\$ 23,336	\$ 21,094	\$ 24,800	\$ 24,800	\$ 24,800	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 193,320</b>	<b>\$ 159,113</b>	<b>\$ 177,942</b>	<b>\$ 183,976</b>	<b>\$ 183,976</b>	<b>3.39%</b>
<b>GIS STEERING COMMITTEE</b>							
1120	Expenses	\$ 2,051	\$ 5,411	\$ 15,100	\$ 18,600	\$ 18,600	23.18%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,051</b>	<b>\$ 5,411</b>	<b>\$ 15,100</b>	<b>\$ 18,600</b>	<b>\$ 18,600</b>	<b>23.18%</b>
<b>TOWN CLERK</b>							
1130	Salaries	\$ 74,544	\$ 77,556	\$ 80,689	\$ 80,689	\$ 80,689	0.00%
1131	Wages	\$ 50,992	\$ 52,166	\$ 58,589	\$ 58,731	\$ 58,731	0.24%
1132	Expenses	\$ 9,175	\$ 7,310	\$ 11,515	\$ 11,690	\$ 11,690	1.52%
1133	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 134,711</b>	<b>\$ 137,032</b>	<b>\$ 150,793</b>	<b>\$ 151,110</b>	<b>\$ 151,110</b>	<b>0.21%</b>

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



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>POSTAGE/TOWN HALL EXPENSES</b>							
1180	Expenses	\$ 59,429	\$ 52,726	\$ 55,000	\$ 55,000	\$ 55,000	0.00%
1181	Telephone Expenses	\$ 31,886	\$ 31,566	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
1182	Office Supplies	\$ 14,841	\$ 11,697	\$ 17,000	\$ 17,000	\$ 17,000	0.00%
<hr/>							
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 106,156</b>	<b>\$ 95,989</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>0.00%</b>
<hr/>							
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,758,227</b>	<b>\$ 1,675,236</b>	<b>\$ 1,961,481</b>	<b>\$ 1,990,098</b>	<b>\$ 1,989,172</b>	<b>1.41%</b>
 <b><u>LAND USE DEPARTMENTS</u></b>							
<b>CONSERVATION COMMISSION</b>							
1200	Salary	\$ 63,551	\$ 66,118	\$ 68,789	\$ 63,240	\$ 63,240	-8.07%
1201	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1202	Expenses	\$ 3,836	\$ 5,480	\$ 6,699	\$ 6,724	\$ 6,724	0.37%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<hr/>							
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 67,387</b>	<b>\$ 71,598</b>	<b>\$ 75,488</b>	<b>\$ 69,964</b>	<b>\$ 69,964</b>	<b>-7.32%</b>
<hr/> <b>PLANNING BOARD</b>							
1210	Salaries	\$ 94,923	\$ 75,567	\$ 82,192	\$ 76,500	\$ 76,500	-6.93%
1211	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1212	Expenses	\$ 6,686	\$ 5,695	\$ 7,850	\$ 7,850	\$ 7,850	0.00%
1213	M.R.P.C. Assessment	\$ 3,319	\$ 3,402	\$ 3,488	\$ 3,600	\$ 3,600	3.21%
1214	Legal Budget	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<hr/>							
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 104,928</b>	<b>\$ 84,664</b>	<b>\$ 93,530</b>	<b>\$ 87,950</b>	<b>\$ 87,950</b>	<b>-5.97%</b>

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

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

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b><u>PROTECTION OF PERSONS AND PROPERTY</u></b>							
<b>POLICE DEPARTMENT</b>							
1300	Salaries	\$ 311,278	\$ 316,053	\$ 320,822	\$ 323,380	\$ 323,380	0.80%
1301	Wages	\$ 1,637,811	\$ 1,659,348	\$ 1,666,539	\$ 1,665,683	\$ 1,665,683	-0.05%
1302	Expenses	\$ 227,571	\$ 182,117	\$ 192,449	\$ 192,449	\$ 192,449	0.00%
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1305	Minor Capital	\$ 11,985	\$ 11,985	\$ 20,000	\$ 37,112	\$ 20,000	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,192,605</b>	<b>\$ 2,173,463</b>	<b>\$ 2,203,810</b>	<b>\$ 2,222,624</b>	<b>\$ 2,205,512</b>	<b>0.08%</b>
<b>FIRE DEPARTMENT</b>							
1310	Salaries	\$ 98,880	\$ 102,792	\$ 113,086	\$ 116,479	\$ 116,479	3.00%
1311	Wages	\$ 683,740	\$ 702,084	\$ 807,333	\$ 815,401	\$ 815,401	1.00%
1312	Expenses	\$ 154,381	\$ 163,038	\$ 168,300	\$ 173,300	\$ 168,300	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 937,001</b>	<b>\$ 967,914</b>	<b>\$ 1,088,719</b>	<b>\$ 1,105,180</b>	<b>\$ 1,100,180</b>	<b>1.05%</b>
<b>GROTON WATER FIRE PROTECTION</b>							
1320	West Groton Water District	\$ -	\$ -	\$ 1	\$ 1	\$ 1	0.00%
1321	Groton Water Department	\$ -	\$ -	\$ 1	\$ 1	\$ 1	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>0.00%</b>
<b>ANIMAL INSPECTOR</b>							
1330	Salary	\$ 2,082	\$ 2,070	\$ 2,082	\$ 2,082	\$ 2,082	0.00%
1331	Expenses	\$ 130	\$ -	\$ 400	\$ 400	\$ 400	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,212</b>	<b>\$ 2,070</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>ANIMAL CONTROL OFFICER</b>							
1340	Salary	\$ 2,082	\$ 2,070	\$ 2,082	\$ 2,082	\$ 2,082	0.00%
1341	Expenses	\$ -	\$ -	\$ 400	\$ 400	\$ 400	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,070</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>
<b>EMERGENCY MANAGEMENT AGENCY</b>							
1350	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1351	Expenses	\$ 13,300	\$ 8,991	\$ 12,750	\$ 12,750	\$ 12,750	0.00%
1352	Minor Capital	\$ -	\$ -	\$ 18,500	\$ 28,500	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 13,300</b>	<b>\$ 8,991</b>	<b>\$ 31,250</b>	<b>\$ 41,250</b>	<b>\$ 12,750</b>	<b>-59.20%</b>
<b>DOG OFFICER</b>							
1360	Salary	\$ 13,973	\$ 13,456	\$ 13,973	\$ 15,000	\$ 15,000	7.35%
1361	Expenses	\$ 3,425	\$ 2,321	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,398</b>	<b>\$ 15,777</b>	<b>\$ 17,973</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>5.71%</b>
<b>POLICE &amp; FIRE COMMUNICATIONS</b>							
1370	Wages	\$ 264,775	\$ 302,859	\$ 480,247	\$ 479,967	\$ 479,967	-0.06%
1371	Expenses	\$ 14,230	\$ 17,352	\$ 18,250	\$ 19,925	\$ 18,250	0.00%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 279,005</b>	<b>\$ 320,211</b>	<b>\$ 498,497</b>	<b>\$ 499,892</b>	<b>\$ 498,217</b>	<b>-0.06%</b>
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY</b>		<b>\$ 3,443,603</b>	<b>\$ 3,490,496</b>	<b>\$ 3,845,215</b>	<b>\$ 3,892,911</b>	<b>\$ 3,840,624</b>	<b>-0.12%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b><u>REGIONAL SCHOOL DISTRICT BUDGETS</u></b>							
<b>NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL</b>							
1400	Operating Expenses	\$ 596,609	\$ 570,080	\$ 607,520	\$ 625,746	\$ 625,746	3.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 596,609</b>	<b>\$ 570,080</b>	<b>\$ 607,520</b>	<b>\$ 625,746</b>	<b>\$ 625,746</b>	<b>3.00%</b>
<b>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</b>							
1410	Operating Expenses	\$ 18,266,196	\$ 19,507,139	\$ 19,038,970	\$ 20,116,257	\$ 20,116,257	5.66%
1411	Debt Service, Excluded	\$ -	\$ -	\$ 1,077,059	\$ 814,060	\$ 814,060	-24.42%
1412	Debt Service, Unexcluded	\$ -	\$ -	\$ 59,835	\$ 57,181	\$ 57,181	0.00%
1413	Out of District Placement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 18,266,196</b>	<b>\$ 19,507,139</b>	<b>\$ 20,175,864</b>	<b>\$ 20,987,498</b>	<b>\$ 20,987,498</b>	<b>4.02%</b>
<b>TOTAL SCHOOLS</b>		<b>\$ 18,862,805</b>	<b>\$ 20,077,219</b>	<b>\$ 20,783,384</b>	<b>\$ 21,613,244</b>	<b>\$ 21,613,244</b>	<b>3.99%</b>
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>							
<b>HIGHWAY DEPARTMENT</b>							
1500	Salaries	\$ 96,498	\$ 99,851	\$ 103,824	\$ 103,824	\$ 103,824	0.00%
1501	Wages	\$ 597,818	\$ 607,880	\$ 656,020	\$ 668,842	\$ 668,842	1.95%
1502	Expenses	\$ 133,700	\$ 156,055	\$ 134,300	\$ 134,300	\$ 134,300	0.00%
1503	Highway Maintenance	\$ 84,970	\$ 79,253	\$ 90,000	\$ 90,000	\$ 90,000	0.00%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 912,986</b>	<b>\$ 943,039</b>	<b>\$ 984,144</b>	<b>\$ 996,966</b>	<b>\$ 996,966</b>	<b>1.30%</b>

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

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>SOLID WASTE DISPOSAL</b>							
1550	Wages	\$ 114,399	\$ 119,357	\$ 128,236	\$ 128,486	\$ 128,486	0.19%
1551	Expenses	\$ 50,684	\$ 53,542	\$ 54,486	\$ 54,486	\$ 44,486	-18.35%
1552	Tipping Fees	\$ 133,857	\$ 129,998	\$ 130,000	\$ 130,000	\$ 130,000	0.00%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%
1554	Minor Capital	\$ -	\$ 5,000	\$ -	\$ 20,000	\$ 10,000	0.00%
<hr/>							
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 304,790</b>	<b>\$ 313,747</b>	<b>\$ 318,572</b>	<b>\$ 338,822</b>	<b>\$ 318,822</b>	<b>0.08%</b>
<b>PARKS DEPARTMENT</b>							
1560	Wages	\$ 2,541	\$ 2,538	\$ 2,659	\$ -	\$ -	-100.00%
1561	Expenses	\$ 62,902	\$ 60,849	\$ 65,759	\$ 65,759	\$ 65,759	0.00%
<hr/>							
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65,443</b>	<b>\$ 63,387</b>	<b>\$ 68,418</b>	<b>\$ 65,759</b>	<b>\$ 65,759</b>	<b>-3.89%</b>
<hr/>							
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>\$ 2,107,304</b>	<b>\$ 2,311,762</b>	<b>\$ 2,136,809</b>	<b>\$ 2,223,523</b>	<b>\$ 2,163,523</b>	<b>1.25%</b>
 <b><u>LIBRARY AND CITIZEN SERVICES</u></b>							
<b>COUNCIL ON AGING</b>							
1600	Salaries	\$ 68,597	\$ 70,668	\$ 73,524	\$ 73,524	\$ 73,524	0.00%
1601	Wages	\$ 54,426	\$ 55,350	\$ 69,809	\$ 72,785	\$ 72,785	4.26%
1602	Expenses	\$ 10,732	\$ 8,261	\$ 8,454	\$ 8,454	\$ 8,454	0.00%
1603	Minor Capital	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.00%
<hr/>							
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 136,255</b>	<b>\$ 134,279</b>	<b>\$ 151,787</b>	<b>\$ 154,763</b>	<b>\$ 154,763</b>	<b>1.96%</b>



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

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

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

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b><u>EMPLOYEE BENEFITS</u></b>							
<b>EMPLOYEE BENEFITS</b>							
GENERAL BENEFITS							
3000	County Retirement	\$ 1,737,842	\$ 1,839,040	\$ 1,966,279	\$ 2,137,309	\$ 2,137,309	8.70%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3002	Unemployment Compensation	\$ 21,551	\$ 27,965	\$ 41,140	\$ 35,000	\$ 35,000	-14.92%
INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,272,820	\$ 1,331,701	\$ 1,704,000	\$ 1,878,562	\$ 1,878,562	10.24%
3011	Life Insurance	\$ 2,415	\$ 2,958	\$ 3,160	\$ 3,160	\$ 3,160	0.00%
3012	Medicare/Social Security	\$ 116,860	\$ 115,210	\$ 127,931	\$ 138,100	\$ 138,100	7.95%
<hr/>							
DEPARTMENTAL TOTAL		\$ 3,151,488	\$ 3,316,874	\$ 3,842,510	\$ 4,192,131	\$ 4,192,131	9.10%
TOTAL EMPLOYEE BENEFITS		\$ 3,151,488	\$ 3,316,874	\$ 3,842,510	\$ 4,192,131	\$ 4,192,131	9.10%
GRAND TOTAL - TOWN BUDGET		\$ 32,519,594	\$ 34,037,135	\$ 36,063,938	\$ 37,353,249	\$ 37,232,104	3.24%

**TOWN OF GROTON  
FISCAL YEAR 2019  
TAX IMPACT BY INDIVIDUAL DEPARTMENTS**

Revised: 12/15/2017

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b><u>GENERAL GOVERNMENT</u></b>				
<b>MODERATOR</b>				
1000	Salaries	\$ 65	\$ 0.01	0.00%
1001	Expenses	\$ 80	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 145</b>	<b>\$ 0.03</b>	<b>0.00%</b>
<b>BOARD OF SELECTMEN</b>				
1020	Salaries	\$ -	\$ -	0.00%
1021	Wages	\$ -	\$ -	0.00%
1022	Expenses	\$ 8,100	\$ 1.71	0.02%
1023	Engineering/Consultant	\$ -	\$ -	0.00%
1024	Minor Capital	\$ 27,000	\$ 5.72	0.07%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 35,100</b>	<b>\$ 7.43</b>	<b>0.09%</b>
<b>TOWN MANAGER</b>				
1030	Salaries	\$ 207,912	\$ 44.01	0.54%
1031	Wages	\$ 108,280	\$ 22.92	0.28%
1032	Expenses	\$ 14,000	\$ 2.96	0.04%
1033	Engineering/Consultant	\$ -	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 330,192</b>	<b>\$ 69.89</b>	<b>0.86%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>FINANCE COMMITTEE</b>				
1040	Expenses	\$ 210	\$ 0.04	0.00%
1041	Reserve Fund	\$ 150,000	\$ 31.75	0.39%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 150,210</b>	<b>\$ 31.80</b>	<b>0.39%</b>
<b>TOWN ACCOUNTANT</b>				
1050	Salaries	\$ 91,110	\$ 19.29	0.24%
1051	Wages	\$ 44,067	\$ 9.33	0.12%
1052	Expenses	\$ 32,140	\$ 6.80	0.08%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 167,317</b>	<b>\$ 35.42</b>	<b>0.44%</b>
<b>BOARD OF ASSESSORS</b>				
1060	Salaries	\$ 72,000	\$ 15.24	0.19%
1061	Wages	\$ 50,316	\$ 10.65	0.13%
1062	Expenses	\$ 22,630	\$ 4.79	0.06%
1063	Legal Expense	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 144,946</b>	<b>\$ 30.68</b>	<b>0.38%</b>
<b>TREASURER/TAX COLLECTOR</b>				
1070	Salaries	\$ 84,125	\$ 17.81	0.22%
1071	Wages	\$ 104,658	\$ 22.15	0.27%
1072	Expenses	\$ 21,865	\$ 4.63	0.06%
1073	Tax Title	\$ 4,500	\$ 0.95	0.01%
1074	Bond Cost	\$ 6,000	\$ 1.27	0.02%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 221,148</b>	<b>\$ 46.81</b>	<b>0.58%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>TOWN COUNSEL</b>				
1080	Expenses	\$ 90,000	\$ 19.05	0.24%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 90,000</b>	<b>\$ 19.05</b>	<b>0.24%</b>
<b>HUMAN RESOURCES</b>				
1090	Salary	\$ 75,412	\$ 15.96	0.20%
1091	Expenses	\$ 10,000	\$ 2.12	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 85,412</b>	<b>\$ 18.08</b>	<b>0.22%</b>
<b>INFORMATION TECHNOLOGY</b>				
1100	Salary	\$ 104,888	\$ 22.20	0.27%
1101	Wages	\$ 54,288	\$ 11.49	0.14%
1102	Expenses	\$ 24,800	\$ 5.25	0.06%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 183,976</b>	<b>\$ 38.94</b>	<b>0.48%</b>
<b>GIS STEERING COMMITTEE</b>				
1120	Expenses	\$ 18,600	\$ 3.94	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 18,600</b>	<b>\$ 3.94</b>	<b>0.05%</b>
<b>TOWN CLERK</b>				
1130	Salaries	\$ 80,689	\$ 17.08	0.21%
1131	Wages	\$ 58,731	\$ 12.43	0.15%
1132	Expenses	\$ 11,690	\$ 2.47	0.03%
1135	Minor Capital	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 151,110</b>	<b>\$ 31.99</b>	<b>0.40%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>ELECTIONS &amp; BOARD OF REGISTRARS</b>				
1140	Stipend	\$ 14,346	\$ 3.04	0.04%
1141	Expenses	\$ 11,070	\$ 2.34	0.03%
1142	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 25,416</b>	<b>\$ 5.38</b>	<b>0.07%</b>
<b>STREET LISTINGS</b>				
1150	Expenses	\$ 5,100	\$ 1.08	0.01%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 5,100</b>	<b>\$ 1.08</b>	<b>0.01%</b>
<b>INSURANCE &amp; BONDING</b>				
1160	Insurance & Bonding	\$ 230,000	\$ 48.69	0.60%
1161	Insurance Deductible Reserve - Liability	\$ 12,000	\$ 2.54	0.03%
1162	Insurance Deductible Reserve - 111F	\$ 25,000	\$ 5.29	0.07%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 267,000</b>	<b>\$ 56.52</b>	<b>0.70%</b>
<b>TOWN REPORT</b>				
1170	Expenses	\$ 1,500	\$ 0.32	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,500</b>	<b>\$ 0.32</b>	<b>0.00%</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>POSTAGE/TOWN HALL EXPENSES</b>				
1180	Expenses	\$ 55,000	\$ 11.64	0.14%
1181	Telephone Expenses	\$ 40,000	\$ 8.47	0.10%
1182	Office Supplies	\$ 17,000	\$ 3.60	0.04%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 112,000</b>	<b>\$ 23.71</b>	<b>0.29%</b>
<hr/>				
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,989,172</b>	<b>\$ 421.06</b>	<b>5.20%</b>
 <b><u>LAND USE DEPARTMENTS</u></b>				
<b>CONSERVATION COMMISSION</b>				
1200	Salary	\$ 63,240	\$ 13.39	0.17%
1201	Wages	\$ -	\$ -	0.00%
1202	Expenses	\$ 6,724	\$ 1.42	0.02%
1203	Engineering & Legal	\$ -	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 69,964</b>	<b>\$ 14.81</b>	<b>0.18%</b>
<hr/>				
<b>PLANNING BOARD</b>				
1210	Salaries	\$ 76,500	\$ 16.19	0.20%
1211	Wages	\$ -	\$ -	0.00%
1212	Expenses	\$ 7,850	\$ 1.66	0.02%
1215	M.R.P.C. Assessment	\$ 3,600	\$ 0.76	0.01%
1216	Legal Budget	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 87,950</b>	<b>\$ 18.62</b>	<b>0.23%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>ZONING BOARD OF APPEALS</b>				
1220	Wages	\$ 19,285	\$ 4.08	0.05%
1221	Expenses	\$ 1,700	\$ 0.36	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 20,985</b>	<b>\$ 4.44</b>	<b>0.05%</b>
<b>HISTORIC DISTRICT COMMISSION</b>				
1230	Wages	\$ -	\$ -	0.00%
1231	Expenses	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>BUILDING INSPECTOR</b>				
1240	Salaries	\$ 84,125	\$ 17.81	0.22%
1241	Wages	\$ 56,949	\$ 12.05	0.15%
1242	Expenses	\$ 3,500	\$ 0.74	0.01%
1243	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 144,574</b>	<b>\$ 30.60</b>	<b>0.38%</b>
<b>MECHANICAL INSPECTOR</b>				
1250	Fee Salaries	\$ 30,000	\$ 6.35	0.08%
1251	Expenses	\$ 5,000	\$ 1.06	0.01%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 7.41</b>	<b>0.09%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>EARTH REMOVAL INSPECTOR</b>				
1260	Stipend	\$ 1,500	\$ 0.32	0.00%
1261	Expenses	\$ 100	\$ 0.02	0.00%
1262	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,600</b>	<b>\$ 0.34</b>	<b>0.00%</b>
<b>BOARD OF HEALTH</b>				
1270	Wages	\$ -	\$ -	0.00%
1271	Expenses	\$ 1,000	\$ 0.21	0.00%
1272	Nursing Services	\$ 11,892	\$ 2.52	0.03%
1273	Nashoba Health District	\$ 26,059	\$ 5.52	0.07%
1274	Herbert Lipton MH	\$ 8,000	\$ 1.69	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 10,000	\$ 2.12	0.03%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 56,951</b>	<b>\$ 12.06</b>	<b>0.15%</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>				
1280	Fee Salaries	\$ 3,200	\$ 0.68	0.01%
1281	Expenses	\$ 100	\$ 0.02	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 3,300</b>	<b>\$ 0.70</b>	<b>0.01%</b>
<b>TOTAL LAND USE DEPARTMENTS</b>		<b>\$ 420,324</b>	<b>\$ 88.97</b>	<b>1.10%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b><u>PROTECTION OF PERSONS AND PROPERTY</u></b>				
<b>POLICE DEPARTMENT</b>				
1300	Salaries	\$ 323,380	\$ 68.45	0.85%
1301	Wages	\$ 1,665,683	\$ 352.59	4.36%
1302	Expenses	\$ 192,449	\$ 40.74	0.50%
1303	Lease or Purchase of Cruisers	\$ 4,000	\$ 0.85	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	0.00%
1305	Minor Capital	\$ 20,000	\$ 4.23	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,205,512</b>	<b>\$ 466.85</b>	<b>5.77%</b>
<b>FIRE DEPARTMENT</b>				
1310	Salaries	\$ 116,479	\$ 24.66	0.30%
1311	Wages	\$ 815,401	\$ 172.60	2.13%
1312	Expenses	\$ 168,300	\$ 35.63	0.44%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,100,180</b>	<b>\$ 232.88</b>	<b>2.88%</b>
<b>GROTON WATER FIRE PROTECTION</b>				
1320	West Groton Water District	\$ 1	\$ 0.00	0.00%
1321	Groton Water Department	\$ 1	\$ 0.00	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2</b>	<b>\$ 0.00</b>	<b>0.00%</b>
<b>ANIMAL INSPECTOR</b>				
1330	Salary	\$ 2,082	\$ 0.44	0.01%
1331	Expenses	\$ 400	\$ 0.08	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,482</b>	<b>\$ 0.53</b>	<b>0.01%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>ANIMAL CONTROL OFFICER</b>				
1340	Salary	\$ 2,082	\$ 0.44	0.01%
1341	Expenses	\$ 400	\$ 0.08	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,482</b>	<b>\$ 0.53</b>	<b>0.01%</b>
<b>EMERGENCY MANAGEMENT AGENCY</b>				
1350	Salary	\$ -	\$ -	0.00%
1351	Expenses	\$ 12,750	\$ 2.70	0.03%
1352	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 12,750</b>	<b>\$ 2.70</b>	<b>0.03%</b>
<b>DOG OFFICER</b>				
1360	Salary	\$ 15,000	\$ 3.18	0.04%
1361	Expenses	\$ 4,000	\$ 0.85	0.01%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,000</b>	<b>\$ 4.02</b>	<b>0.05%</b>
<b>POLICE &amp; FIRE COMMUNICATIONS</b>				
1370	Wages	\$ 479,967	\$ 101.60	1.26%
1371	Expenses	\$ 18,250	\$ 3.86	0.05%
1372	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 498,217</b>	<b>\$ 105.46</b>	<b>1.30%</b>
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY</b>		<b>\$ 3,840,624</b>	<b>\$ 812.97</b>	<b>10.05%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b><u>REGIONAL SCHOOL DISTRICT BUDGETS</u></b>				
<b>NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL</b>				
1400	Operating Expenses	\$ 625,746	\$ 132.46	1.64%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 625,746</b>	<b>\$ 132.46</b>	<b>1.64%</b>
<b>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</b>				
1410	Operating Expenses	\$ 20,116,257	\$ 4,258.13	52.62%
1411	Debt Service, Excluded	\$ 814,060	\$ 172.32	2.13%
1412	Debt Service, Unexcluded	\$ 57,181	\$ 12.10	0.15%
1413	Out of District Placement	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 20,987,498</b>	<b>\$ 4,442.56</b>	<b>54.90%</b>
<b>TOTAL SCHOOLS</b>		<b>\$ 21,613,244</b>	<b>\$ 4,575.01</b>	<b>56.54%</b>
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>				
<b>HIGHWAY DEPARTMENT</b>				
1500	Salaries	\$ 103,824	\$ 21.98	0.27%
1501	Wages	\$ 668,842	\$ 141.58	1.75%
1502	Expenses	\$ 134,300	\$ 28.43	0.35%
1503	Highway Maintenance	\$ 90,000	\$ 19.05	0.24%
1504	Minor Capital	\$ -	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 996,966</b>	<b>\$ 211.03</b>	<b>2.61%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>STREET LIGHTS</b>				
1510	Expenses	\$ 15,000	\$ 3.18	0.04%
<b>DEPARTMENTAL TOTAL</b>				
		\$ 15,000	\$ 3.18	0.04%
<b>SNOW AND ICE</b>				
1520	Expenses	\$ 165,000	\$ 34.93	0.43%
1521	Overtime	\$ 140,000	\$ 29.63	0.37%
1522	Hired Equipment	\$ 35,000	\$ 7.41	0.09%
<b>DEPARTMENTAL TOTAL</b>				
		\$ 340,000	\$ 71.97	0.89%
<b>TREE WARDEN BUDGET</b>				
1530	Salary	\$ -	\$ -	0.00%
1531	Expenses	\$ 3,000	\$ 0.64	0.01%
1532	Trees	\$ 1,500	\$ 0.32	0.00%
1533	Tree Work	\$ 10,000	\$ 2.12	0.03%
<b>DEPARTMENTAL TOTAL</b>				
		\$ 14,500	\$ 3.07	0.04%
<b>MUNICIPAL BUILDING AND PROPERTY MAINTENANCE</b>				
1540	Wages	\$ 131,626	\$ 27.86	0.34%
1541	Expenses	\$ 260,850	\$ 55.22	0.68%
1542	Minor Capital	\$ 20,000	\$ 4.23	0.05%
<b>DEPARTMENTAL TOTAL</b>				
		\$ 412,476	\$ 87.31	1.08%

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>SOLID WASTE DISPOSAL</b>				
1550	Wages	\$ 128,486	\$ 27.20	0.34%
1551	Expenses	\$ 44,486	\$ 9.42	0.12%
1552	Tipping Fees	\$ 130,000	\$ 27.52	0.34%
1553	North Central SW Coop	\$ 5,850	\$ 1.24	0.02%
1554	Minor Capital	\$ 10,000	\$ 2.12	0.03%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 318,822</b>	<b>\$ 67.49</b>	<b>0.83%</b>
<b>PARKS DEPARTMENT</b>				
1560	Wages	\$ -	\$ -	0.00%
1561	Expenses	\$ 65,759	\$ 13.92	0.17%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 65,759</b>	<b>\$ 13.92</b>	<b>0.17%</b>
<hr/>				
	<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 2,163,523</b>	<b>\$ 457.97</b>	<b>5.66%</b>
 <b><u>LIBRARY AND CITIZEN'S SERVICES</u></b>				
<b>COUNCIL ON AGING</b>				
1600	Salaries	\$ 73,524	\$ 15.56	0.19%
1601	Wages	\$ 72,785	\$ 15.41	0.19%
1602	Expenses	\$ 8,454	\$ 1.79	0.02%
1603	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 154,763</b>	<b>\$ 32.76</b>	<b>0.40%</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>SENIOR CENTER VAN</b>				
1610	Wages	\$ 59,580	\$ 12.61	0.16%
1611	Expenses	\$ 17,673	\$ 3.74	0.05%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 77,253</b>	<b>\$ 16.35</b>	<b>0.20%</b>
<b>VETERAN'S SERVICE OFFICER</b>				
1620	Salary	\$ 5,000	\$ 1.06	0.01%
1621	Expenses	\$ 1,100	\$ 0.23	0.00%
1622	Veterans' Benefits	\$ 50,000	\$ 10.58	0.13%
1623	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENT TOTAL</b>	<b>\$ 56,100</b>	<b>\$ 11.88</b>	<b>0.15%</b>
<b>GRAVES REGISTRATION</b>				
1630	Salary/Stipend	\$ 250	\$ 0.05	0.00%
1631	Expenses	\$ 760	\$ 0.16	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,010</b>	<b>\$ 0.21</b>	<b>0.00%</b>
<b>CARE OF VETERAN GRAVES</b>				
1640	Contract Expenses	\$ 1,550	\$ 0.33	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,550</b>	<b>\$ 0.33</b>	<b>0.00%</b>
<b>OLD BURYING GROUND COMMITTEE</b>				
1650	Expenses	\$ 800	\$ 0.17	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 800</b>	<b>\$ 0.17</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>LIBRARY</b>				
1660	Salary	\$ 367,248	\$ 77.74	0.96%
1661	Wages	\$ 317,936	\$ 67.30	0.83%
1662	Expenses	\$ 200,498	\$ 42.44	0.52%
1663	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 885,682</b>	<b>\$ 187.48</b>	<b>2.32%</b>
<b>COMMEMORATIONS &amp; CELEBRATIONS</b>				
1670	Expenses	\$ 500	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	0.00%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 500</b>	<b>\$ 0.11</b>	<b>0.00%</b>
<b>WATER SAFETY</b>				
1680	Wages	\$ 4,200	\$ 0.89	0.01%
1681	Expenses and Minor Capital	\$ 28,747	\$ 6.09	0.08%
1682	Property Maint. & Improvements	\$ 9,000	\$ 1.91	0.02%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 41,947</b>	<b>\$ 8.88</b>	<b>0.11%</b>
<b>WEED MANAGEMENT</b>				
1690	Wages	\$ -	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 7,000	\$ 1.48	0.02%
1692	Expenses: Great Lakes	\$ 2,385	\$ 0.50	0.01%
<hr/>				
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 9,385</b>	<b>\$ 1.99</b>	<b>0.02%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b>GROTON COUNTRY CLUB</b>				
1700	Salary	\$ 143,285	\$ 30.33	0.37%
1701	Wages	\$ 112,481	\$ 23.81	0.29%
1702	Expenses	\$ 139,940	\$ 29.62	0.37%
1703	Minor Capital	\$ -	\$ -	0.00%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 395,706</b>	<b>\$ 83.76</b>	<b>1.04%</b>
	<b>TOTAL LIBRARY AND CITIZEN SERVICES</b>	<b>\$ 1,624,696</b>	<b>\$ 343.91</b>	<b>4.25%</b>
 <b><u>DEBT SERVICE</u></b>				
<b>DEBT SERVICE</b>				
2000	Long Term Debt - Principal Excluded	\$ 682,210	\$ 144.41	1.78%
2001	Long Term Debt - Principal Non-Excluded	\$ 40,040	\$ 8.48	0.10%
2002	Long Term Debt - Interest - Excluded	\$ 183,235	\$ 38.79	0.48%
2003	Long Term Debt - Interest - Non-Excluded	\$ 3,148	\$ 0.67	0.01%
2006	Short Term Debt - Principal - Town	\$ 429,438	\$ 90.90	1.12%
2007	Short Term Debt - Interest - Town	\$ 50,319	\$ 10.65	0.13%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,388,390</b>	<b>\$ 293.89</b>	<b>3.63%</b>
	<b>TOTAL DEBT SERVICE</b>	<b>\$ 1,388,390</b>	<b>\$ 293.89</b>	<b>3.63%</b>
 <b><u>EMPLOYEE BENEFITS</u></b>				
<b>EMPLOYEE BENEFITS</b>				
GENERAL BENEFITS				
3000	County Retirement	\$ 2,137,309	\$ 452.42	5.59%
3001	State Retirement	\$ -	\$ -	0.00%
3002	Unemployment Compensation	\$ 35,000	\$ 7.41	0.09%
INSURANCE				
3010	Health Insurance/Employee Expenses	\$ 1,878,562	\$ 397.65	4.91%
3011	Life Insurance	\$ 3,160	\$ 0.67	0.01%
3012	Medicare/Social Security	\$ 138,100	\$ 29.23	0.36%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 4,192,131</b>	<b>\$ 887.37</b>	<b>10.97%</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 4,192,131</b>	<b>\$ 887.37</b>	<b>10.97%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 TOWN MANAGER BUDGET	FY 2019 AVERAGE TAX BILL	FY 2019 PERCENT OF TAX BILL
<b><u>ADDITIONAL APPROPRIATIONS</u></b>				
<b>ADDITIONAL APPROPRIATIONS</b>				
	Capital Budget Request	\$ 485,558	\$ 102.78	1.27%
	Offset Reciepts	\$ 20,000	\$ 4.23	0.05%
	Cherry Sheet Offsets	\$ 1,000	\$ 0.21	0.00%
	Snow and Ice Deficit	\$ 200,000	\$ 42.34	0.52%
	State and County Charges	\$ 89,523	\$ 18.95	0.23%
	Allowance for Abatements/Exemptions	\$ 200,000	\$ 42.34	0.52%
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 996,081</b>	<b>\$ 210.85</b>	<b>2.61%</b>
	<b>GRAND TOTAL - TOWN BUDGET</b>	<b>\$ 38,228,185</b>	<b>\$ 8,092</b>	<b>100.00%</b>

TOWN OF GROTON  
FIVE YEAR PROJECTION

Revised: 12/20/2019

		FY 2019	FY 2020	Percent Increase	FY 2021	Percent Increase	FY 2022	Percent Increase	FY 2023	Percent Increase	FY 2024	Percent Increase
<b><u>Expenditures</u></b>												
Municipal Wages	\$	7,234,826	\$ 7,343,348	1.50%	\$ 7,453,498	1.50%	\$ 7,565,301	1.50%	\$ 7,678,780	1.50%	\$ 7,793,962	1.50%
Employee Benefits	\$	4,192,131	\$ 4,505,487	7.47%	\$ 4,653,272	3.28%	\$ 4,960,414	6.60%	\$ 5,290,354	6.65%	\$ 5,644,932	6.70%
<b>Sub-Total</b>	<b>\$</b>	<b>11,426,957</b>	<b>\$ 11,848,835</b>	<b>3.69%</b>	<b>\$ 12,106,770</b>	<b>2.18%</b>	<b>\$ 12,525,715</b>	<b>3.46%</b>	<b>\$ 12,969,135</b>	<b>3.54%</b>	<b>\$ 13,438,894</b>	<b>3.62%</b>
Municipal Expenses	\$	2,803,513	\$ 2,831,548	1.00%	\$ 2,859,864	1.00%	\$ 2,888,462	1.00%	\$ 2,917,347	1.00%	\$ 2,946,520	1.00%
<b>Sub - Total</b>	<b>\$</b>	<b>14,230,470</b>	<b>\$ 14,680,383</b>	<b>3.16%</b>	<b>\$ 14,966,634</b>	<b>1.95%</b>	<b>\$ 15,414,177</b>	<b>2.99%</b>	<b>\$ 15,886,482</b>	<b>3.06%</b>	<b>\$ 16,385,414</b>	<b>3.14%</b>
Debt Service - In Levy Capacity Only	\$	522,945	\$ 522,945	0.00%	\$ 522,945	0.00%	\$ 522,945	0.00%	\$ 522,945	0.00%	\$ 522,945	0.00%
<b>Total - Municipal Budget</b>	<b>\$</b>	<b>14,753,415</b>	<b>\$ 15,203,328</b>	<b>3.05%</b>	<b>\$ 15,489,579</b>	<b>1.88%</b>	<b>\$ 15,937,122</b>	<b>2.89%</b>	<b>\$ 16,409,427</b>	<b>2.96%</b>	<b>\$ 16,908,359</b>	<b>3.04%</b>
Groton Dunstable Regional School	\$	20,116,257	\$ 21,188,453	5.33%	\$ 22,317,798	5.33%	\$ 23,507,337	5.33%	\$ 24,760,278	5.33%	\$ 26,080,001	5.33%
Middle School Roof Debt Service	\$	57,181	\$ 58,039	1.50%	\$ 58,909	1.50%	\$ 59,793	1.50%	\$ 60,690	1.50%	\$ 61,600	1.50%
Nashoba Regional Technical High School	\$	625,746	\$ 641,390	2.50%	\$ 657,424	2.50%	\$ 673,860	2.50%	\$ 690,707	2.50%	\$ 707,974	2.50%
<b>Total - Regional Schools Assessments</b>	<b>\$</b>	<b>20,799,184</b>	<b>\$ 21,887,882</b>	<b>5.23%</b>	<b>\$ 23,034,132</b>	<b>5.24%</b>	<b>\$ 24,240,990</b>	<b>5.24%</b>	<b>\$ 25,511,674</b>	<b>5.24%</b>	<b>\$ 26,849,575</b>	<b>5.24%</b>
<b>Total Operating Expenses</b>	<b>\$</b>	<b>35,552,599</b>	<b>\$ 37,091,210</b>	<b>4.33%</b>	<b>\$ 38,523,710</b>	<b>3.86%</b>	<b>\$ 40,178,111</b>	<b>4.29%</b>	<b>\$ 41,921,101</b>	<b>4.34%</b>	<b>\$ 43,757,934</b>	<b>4.38%</b>
Additional Appropriations												
OPEB	\$	100,000	\$ 100,000	0.00%	\$ 100,000	0.00%	\$ 100,000	0.00%	\$ 100,000	0.00%	\$ 100,000	0.00%
Capital Budget Request	\$	485,558	\$ 500,000	2.97%	\$ 500,000	0.00%	\$ 500,000	0.00%	\$ 500,000	0.00%	\$ 500,000	0.00%
Overlay Deficit From Prior Years	\$	-	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Cherry Sheet Offsets	\$	20,000	\$ 20,000	0.00%	\$ 20,000	0.00%	\$ 20,000	0.00%	\$ 20,000	0.00%	\$ 20,000	0.00%
Snow and Ice Deficit	\$	200,000	\$ 205,000	2.50%	\$ 210,125	0.00%	\$ 215,378	2.50%	\$ 220,763	2.50%	\$ 226,282	2.50%
State and County Charges	\$	89,523	\$ 91,761	2.50%	\$ 94,055	2.50%	\$ 96,406	2.50%	\$ 98,817	2.50%	\$ 101,287	2.50%
Allowance for Abatements/Exemptions	\$	200,000	\$ 200,000	0.00%	\$ 200,000	0.00%	\$ 200,000	0.00%	\$ 200,000	0.00%	\$ 200,000	0.00%
Sub-Total Additional Appropriations	\$	1,095,081	\$ 1,116,761	1.98%	\$ 1,124,180	0.66%	\$ 1,131,785	0.68%	\$ 1,139,579	0.69%	\$ 1,147,569	0.70%
<b>Grand Total Appropriations</b>	<b>\$</b>	<b>36,647,680</b>	<b>\$ 38,207,971</b>	<b>4.26%</b>	<b>\$ 39,647,890</b>	<b>3.77%</b>	<b>\$ 41,309,896</b>	<b>4.19%</b>	<b>\$ 43,060,680</b>	<b>4.24%</b>	<b>\$ 44,905,503</b>	<b>4.28%</b>
<b><u>Revenues</u></b>												
Previous Year Proposition 2½ Levy Limit	\$	29,360,225	\$ 30,467,631	3.77%	\$ 31,906,787	4.72%	\$ 33,228,163	4.14%	\$ 34,767,942	4.63%	\$ 36,392,676	4.67%
Allowed 2½ Increase	\$	734,006	\$ 761,691	3.77%	\$ 797,670	4.72%	\$ 830,704	4.14%	\$ 869,199	4.63%	\$ 909,817	4.67%
New Growth	\$	373,400	\$ 373,400	0.00%	\$ 373,400	0.00%	\$ 373,400	0.00%	\$ 373,400	0.00%	\$ 373,400	0.00%
<b>Proposition 2½ Override</b>	<b>\$</b>	<b>-</b>	<b>\$ 304,065</b>	<b>100.00%</b>	<b>\$ 150,307</b>	<b>-50.57%</b>	<b>\$ 335,675</b>	<b>123.33%</b>	<b>\$ 382,135</b>	<b>13.84%</b>	<b>\$ 431,585</b>	<b>12.94%</b>
State Aid	\$	912,979	\$ 900,000	-1.42%	\$ 900,000	0.00%	\$ 900,000	0.00%	\$ 900,000	0.00%	\$ 900,000	0.00%
Local Receipts	\$	3,938,302	\$ 4,036,760	2.50%	\$ 4,137,679	2.50%	\$ 4,241,121	2.50%	\$ 4,347,149	2.50%	\$ 4,455,827	2.50%
Free Cash	\$	369,350	\$ 372,000	0.72%	\$ 372,000	0.00%	\$ 372,000	0.00%	\$ 372,000	0.00%	\$ 372,000	0.00%
Transfer from Enterprise Funds	\$	248,860	\$ 267,425	7.46%	\$ 285,048	6.59%	\$ 303,833	6.59%	\$ 323,856	6.59%	\$ 345,198	6.59%
Other Available Funds:	\$	-	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EMS Fund	\$	225,000	\$ 225,000	0.00%	\$ 225,000	0.00%	\$ 225,000	0.00%	\$ 225,000	0.00%	\$ 225,000	0.00%
Stabilization Fund	\$	-	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Capital Stabilization Fund	\$	485,558	\$ 500,000	2.97%	\$ 500,000	0.00%	\$ 500,000	0.00%	\$ 500,000	0.00%	\$ 500,000	0.00%
<b>Grand Total Revenues</b>	<b>\$</b>	<b>36,647,680</b>	<b>\$ 38,207,971</b>	<b>4.26%</b>	<b>\$ 39,647,890</b>	<b>3.77%</b>	<b>\$ 41,309,896</b>	<b>4.19%</b>	<b>\$ 43,060,680</b>	<b>4.24%</b>	<b>\$ 44,905,503</b>	<b>4.28%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>0</b>	<b>\$ (0)</b>	<b>\$</b>	<b>(0)</b>	<b>\$</b>	<b>(0)</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>(0)</b>	

**Projected Employee Benefits****Weighted Avg. Components**

	(actual) Fiscal <u>2018</u>	(projected) Fiscal <u>2019</u>	(projected) Fiscal <u>2020</u>	(projected) Fiscal <u>2021</u>	(projected) Fiscal <u>2022</u>	(projected) Fiscal <u>2023</u>	(projected) Fiscal <u>2024</u>
<u>Middlesex County Pension Assessment</u> Assume: 6.5% to 2020; 4.5% to 2035 & expiring ERI Assessment in FY20	1,966,279	2,137,309	2,276,234	2,234,189	2,334,728	2,439,791	2,549,581
<u>Health Insurance</u> Assume: 9% Annual	1,704,000	1,878,562	2,047,633	2,231,920	2,432,792	2,651,744	2,890,400
<u>Life Insurance</u> Assume: 5% Annual	3,160	3,160	3,318	3,484	3,658	3,841	4,033
<u>Medicare</u> Assume: 2.5% Same rate as wages/salaries	127,931	138,100	141,553	145,091	148,719	152,437	156,247
<u>Unemployment</u> Assume: 5%	<u>41,140</u>	<u>35,000</u>	<u>36,750</u>	<u>38,588</u>	<u>40,517</u>	<u>42,543</u>	<u>44,670</u>
	3,842,510	4,192,131	4,505,487	4,653,272	4,960,414	5,290,354	5,644,932



## TOWN OF GROTON

173 Main Street  
Groton, Massachusetts 01450-1237  
Tel: (978) 448-1111  
Fax: (978) 448-1115

### Board of Selectmen

Joshua A. Degen, *Chairman*  
Barry A. Pease, *Vice-Chairman*  
Alison S. Manugian, *Clerk*  
John G. Petropoulos, *Member*  
Rebecca H. Pine, *Member*

**Town Manager**  
Mark W. Haddad

**To:** *Board of Selectmen*

**From:** *Mark W. Haddad – Town Manager*

**Subject:** *FY 2019 Board of Selectmen Departmental Budgets*

**Date:** *November 20, 2017*

In addition to the preparation of the Overall Town Operating Budget, as Town Manager, I am also responsible for the preparation of some individual departmental budgets. The purpose of this memorandum is to submit the proposed budgets for the following departments:

- |                                   |                            |
|-----------------------------------|----------------------------|
| 1. Board of Selectmen             | 5. Town Counsel            |
| 2. Town Manager                   | 6. Town Report             |
| 3. Insurance and Bonding          | 7. Groton Water Protection |
| 4. Postage and Town Hall Expenses | 8. Town Moderator          |

The following is a breakdown of the submitted budgets by department:

### **Board of Selectmen**

I am increasing Dues and Memberships by \$100 in anticipation of an increase in our dues to the Massachusetts Municipal Association. In addition, I am level funding Travel and Conferences at \$850 and the \$750 payment to the Cable Department that was established last year at \$750. In addition, we are carrying the \$27,000 debt payment for the Pepperell Sewer Upgrade as authorized by the Board of Selectmen and Finance Committee last fiscal year. In addition, I am requesting \$5,000 for the Sustainability Committee to conduct surveys and other related matters to their Committee's work. As you will recall, we requested this funding at the 2017 Fall Town Meeting, and the Board and Finance Committee requested that this be added to the FY 2019 Proposed Operating Budget.

### **Town Manager**

The Town Manager's Salary Line Item has been adjusted to reflect the employment agreement with the Town. The Executive Assistant's salary line item is being level funded at this time until such time as the Supervisor Union's contract is settled. We will adjust this line item once the contract is settled. With regard to the Wage Line Item, the Interdepartmental Assistant and DPW Office Assistant are also being level funded until such time as the SEIU, Local 888 contract is settled. They will continue to be budgeted in the Town Manager's Wage Account. In addition, I am creating a new stipend in the Town Manager Wage Line Item for the ADA Coordinator. This position used to be covered by the Land Use Director when Michelle Collette was in the position. The new Land Use Director does not have the time or experience to fulfill this role and I have asked Michelle Collette to continue serving in this role. Based on the time commitment and the experience necessary to handle this role, I am proposing that we pay the position a \$1,500 annual stipend.

With regard to expenses, I am level funding the expense line item at this time, including the \$10,000 line item added at the Fall Town Meeting to pay for clerical support for minute taking for the Planning Board, Conservation Commission and Finance Committee.

### **Insurance and Bonding**

This budget pays for the Town's Property and Casualty, Automobile, Worker's Compensation and Public Official Liability Insurances. It also provides funding for deductibles, as well as, Bonds for the Town Manager, Town Treasurer, Assistant Town Treasurer and Town Clerk. Last year, we increased this budget by \$22,000 to cover an anticipated increase. In anticipation of increases in insurance in FY 2019, I am proposing an increase this line item of \$8,000.

### **Postage and Town Hall Expenses**

This budget has three specific line items. The first pays for the cost of postage for all Town Departments that utilize the postage machine located at Town Hall. It also covers the cost of printing the Town Meeting Warrants, copier supplies for the two copiers at Town Hall, and the update to the Massachusetts General Laws. The second line item is for Telephone expenses. This line item was created in FY 2011 and consolidated all telephone expenses (hard line and cellular) into one budget. It was budgeted at \$40,000 in FY 2018. I am proposing to level fund this in FY 2019. The third line item was created in FY 2013 to cover Central Purchasing of all departments. This continues to be successful. We budgeted \$17,000 in FY 2018. I am proposing that we level fund this budget in FY 2019.



**Town Counsel**

The Board of Selectmen renewed Town Counsel's contract in FY 2018 for one year. This contract provides for a retainer to Town Counsel and a base hourly rate of \$170 per hour. This continues to be extremely successful and cost effective for the Town due to the way the Board of Selectmen and Town Manager manages Town Counsel. I am recommending that we renew the Contract for an additional year and level fund the line item in FY 2019 at \$90,000.

**Town Report**

This budget covers the printing cost of the Town Report. The Report itself is prepared by Dawn Dunbar in conjunction with the various departments. I am proposing that we level fund this budget at \$1,500.

**Groton Water Protection**

I see no reason to restore this line item in FY 2019. The Town reduced these two line items to \$1 each in FY 2015 and kept it at that level last three years. Therefore, I am recommending that we keep this at that level in FY 2019.

**Town Moderator**

I have level funded this budget for FY 2019.

Thank you for the opportunity to present these budgets to you. I look forward to meeting with you to discuss these budgets in more detail.

MWH/rjb

enclosures

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>MODERATOR</b>								
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	65	0.00%	\$ 0.01
1001	Expenses	\$ 19	\$ 19	\$ 80	\$ 80	80	0.00%	\$ 0.02
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 84</b>	<b>\$ 84</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>145</b>	<b>0.00%</b>	<b>\$ 0.03</b>

**MODERATOR**  
**114**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies	\$ 80.00	\$ 80.00	\$ -	0.00%		\$ 80.00		0.00%
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other:								
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 80.00</b>	<b>\$ 80.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 80.00</b>	<b>\$ -</b>	<b>0.00%</b>

Department Moderator  
 Org # 114  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Kauppi	Jason	Elected	Moderator				\$ 65.00			\$ 65.00				\$ 65.00	\$ 65.00
TOTAL SALARIES							\$ 65.00								\$ 65.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															

TOTAL WAGES

\$ -

\$ -

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>BOARD OF SELECTMEN</b>								
1020	Salaries	\$ 3,891	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1021	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1022	Expenses	\$ 6,284	\$ 1,999	\$ 3,000	\$ 8,100	\$ 8,100	170.00%	\$ 1.71
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1024	Minor Capital	\$ 26,717	\$ -	\$ 27,000	\$ 27,000	\$ 27,000	0.00%	\$ 5.72
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 36,892</b>	<b>\$ 1,999</b>	<b>\$ 30,000</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>17.00%</b>	<b>\$ 7.43</b>

**BOARD OF SELECTMEN**  
**122**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 1,400.00	\$ 1,500.00	\$ 100.00	7.14%		\$ 1,500.00		7.14%
Travel and Conferences	\$ 850.00	\$ 850.00	\$ -	0.00%		\$ 850.00		0.00%
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Engineering								
Other: Cablecast of Meetings	\$ 750.00	\$ 750.00	\$ -	100.00%		\$ 750.00		
Other: Sustainability Committee	\$ -	\$ 5,000.00	\$ 5,000.00	0.00%		\$ 5,000.00		0.00%
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 3,000.00</b>	<b>\$ 8,100.00</b>	<b>\$ 5,100.00</b>	<b>170.00%</b>		<b>\$ 8,100.00</b>	<b>\$ -</b>	<b>170.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TOWN MANAGER</b>								
1030	Salaries	\$ 188,596	\$ 196,963	\$ 204,592	\$ 207,912	\$ 207,912	1.62%	\$ 44.01
1031	Wages	\$ 95,178	\$ 102,567	\$ 106,780	\$ 108,280	\$ 108,280	1.40%	\$ 22.92
1032	Expenses	\$ 3,800	\$ 7,368	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	\$ 2.96
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 287,574</b>	<b>\$ 306,898</b>	<b>\$ 325,372</b>	<b>\$ 330,192</b>	<b>\$ 330,192</b>	<b>1.48%</b>	<b>\$ 69.89</b>

**TOWN MANAGER**  
**124**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 2,000.00	\$ 2,000.00	\$ -	100.00%		\$ 2,000.00		100.00%
Travel and Conferences	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Legal Advertising	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Other: Minute Taking	\$ 10,000.00	\$ 10,000.00				\$ 10,000.00		
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 14,000.00</b>	<b>\$ 14,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 14,000.00</b>	<b>\$ -</b>	<b>0.00%</b>



Department Town Manager  
 Org # 124  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Haddad	Mark		Town Manager			40	\$ 141,252.00			\$ 144,572.00				\$ 144,572.00	\$ 144,572.00
Dunbar	Dawn	By-Law	Executive Assistant	9		40	\$ 63,340.00			\$ 63,340.00				\$ 63,340.00	\$ 63,340.00
TOTAL SALARIES							\$ 204,592.00								\$ 207,912.00
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Eiybe	Robin	THL	Interdepartmental	7	\$27.59	40	\$ 57,607.92	\$ 27.59	40	\$ 57,607.92		\$ 27.59		\$ 57,607.92	\$ 57,607.92
Hamel	Jean	THL	DPW/CC Off Asst.	6	\$23.55	40	\$ 49,172.40	\$ 23.55	40	\$ 49,172.40		\$ 23.55		\$ 49,172.40	\$ 49,172.40
Collette	Michelle	By-Law	ADA Coordinator											\$ 1,500.00	\$ 1,500.00
TOTAL WAGES							\$ 106,780.32								\$ 108,280.32

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>FINANCE COMMITTEE</b>								
1040	Expenses	\$ -	\$ -	\$ 210	\$ 210	\$ 210	0.00%	\$ 0.04
1041	Reserve Fund	\$ 64,441	\$ 51,085	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 31.75
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 64,441</b>	<b>\$ 51,085</b>	<b>\$ 150,210</b>	<b>\$ 150,210</b>	<b>\$ 150,210</b>	<b>0.00%</b>	<b>\$ 31.80</b>

**FINANCE COMMITTEE**

**131**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 210.00	\$ 210.00	\$ -	0.00%		\$ 210.00		0.00%
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 210.00</b>	<b>\$ 210.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 210.00</b>	<b>\$ -</b>	<b>0.00%</b>



## TOWN OF GROTON

173 Main Street  
Groton, Massachusetts 01450-1237  
Tel: (978) 448-1107  
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### Town Accountant's Office

**Patricia Dufresne**  
*Town Accountant*  
[pdufresne@townofgroton.org](mailto:pdufresne@townofgroton.org)  
**Sarah Mahoney**  
*Assistant Town Accountant*  
[smahoney@townofgroton.org](mailto:smahoney@townofgroton.org)

Mark Haddad  
Town Manager

November 20, 2017

Dear Mr. Haddad:

The Accounting Department is pleased to submit its budget requests for Fiscal Year 2019. Salary and wage expenses will be increased only to meet contractual obligations (not yet determined); the department does not anticipate a need for additional hours or personnel at this time. Audit fees account for approximately 72% of the General Expense category; the annual financial audit is fixed by contract at \$23,000 for the upcoming year. I am anticipating an increase in software maintenance and support costs for the Fund Accounting system of approximately 4% for Fiscal 2019. This amounts to \$175 of additional expense in the budget. The GASB 45 (OPEB) analysis cost will also increase as we will be transitioning to GASB 75 (which requires additional deliverables) and the actuary will be doing a full valuation. The Town had previously been required to perform a full OPEB valuation only every third year, now we will be required to do this every other year. In order to offset the associated increase in the expense line, I have entered into an agreement with a new actuarial firm. The price over a two year period with our previous actuary would have been \$9,000; the new firm will charge just under \$6,000 for the same two year period.

I am recommending an increase to the FY19 Health Insurance budget of approximately 8.75%; due to an estimated uptick in premiums of 12%. This estimate will be updated once Minuteman Nashoba Health Group advises us of the final rates for FY19 (mid-February). The projected budget of \$1,853,000 is based on November 2017 enrollment and includes no allowance for vacancies. Any new enrollees subscribing during the year will have to be funded via the Reserve Fund or by means of a line item transfer, barring cancellations.

Boston Mutual is not planning a rate increase for their basic Life Insurance product for FY19, and given the historically stable nature of those rates, I am comfortable level-funding the standard life insurance amount which includes an additional \$660 for the Town Manager's voluntary life insurance (a total of \$3,160).

Unemployment Compensation varies greatly depending on the level of personnel turnover in a given year. Based on the most recent five year average, I am recommending a 14% decrease in this budget. Similarly, Medicare Matching costs vary with payroll activity and can spike during public safety events or weather emergencies. Based on actual spending since 2014, I am recommending a 6.5% increase for FY19.

Thank you for your consideration, and I look forward to working with you and the Finance Team during our upcoming budget discussions.

Sincerely,

Patricia Dufresne  
Town Accountant

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TOWN ACCOUNTANT</b>								
1050	Salaries	\$ 81,538	\$ 84,833	\$ 87,395	\$ 91,110	\$ 91,110	4.25%	\$ 19.29
1051	Wages	\$ 40,950	\$ 42,333	\$ 44,067	\$ 44,067	\$ 44,067	0.00%	\$ 9.33
1052	Expenses	\$ 34,267	\$ 29,744	\$ 31,185	\$ 32,140	\$ 32,140	3.06%	\$ 6.80
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 156,755</b>	<b>\$ 156,910</b>	<b>\$ 162,647</b>	<b>\$ 167,317</b>	<b>\$ 167,317</b>	<b>2.87%</b>	<b>\$ 35.42</b>

TOWN ACCOUNTANT  
135

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE and Expense Prioritization:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 100.00	\$ 80.00	\$ (20.00)	-20.00%		\$ 80.00		-20.00%
Travel and Conferences*	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Equipment Maintenance								
Printing								
Software/Service Maintenance	\$ 3,410.00	\$ 3,565.00	\$ 155.00	4.55%	G/L Software costs increase approx 4.5% annually	\$ 3,565.00		4.55%
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Local Software Support	\$ 975.00	\$ 995.00	\$ 20.00	2.05%	Vendor anticipated increase.	\$ 995.00		2.05%
Other: Annual Audit	\$ 23,000.00	\$ 23,000.00	\$ -	0.00%	Contract in place thru FY19, FY20 increase est @ 5%	\$ 23,000.00		0.00%
Other: GASB 45 OPEB Audit	\$ 2,200.00	\$ 3,000.00	\$ 800.00	36.36%	New Actuarial Firm (-\$3k per year= 33% savings over 2 yrs)	\$ 3,000.00		36.36%
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 31,185.00</b>	<b>\$ 32,140.00</b>	<b>\$ 955.00</b>	<b>3.06%</b>		<b>\$ 32,140.00</b>	<b>\$ -</b>	<b>3.06%</b>
Travel & Conferences Detail:								
MMAAA Annual Education	\$ 355.00							
MMAAA Campus Hotel	\$ 400.00							
Feb Budget Meeting Refreshments	\$ 75.00							
MMAAA Summer Conference	\$ 570.00							
Mileage Reimbursement	\$ 100.00							
Total Travel/Conferences FY19	\$ 1,500.00							

Department Town Accountant  
 Org # 135  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
DuFresne	Patricia		Town Accountant			40	\$ 85,746.00			\$ 88,900.00			\$ 500.00	\$ 88,900.00	\$ 89,400.00
						VBB =	\$ 1,649.00							\$ 1,710.00	\$ 1,710.00
TOTAL SALARIES															\$ 91,110.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate		Final Salary	Projected Salary Fiscal 2019
Wages															
Mahoney	Sarah	THL	Asst. Town Acct.	9	\$28.14	30	\$ 44,067.24	\$ 28.14	30	\$ 44,067.24		\$ 28.14		\$ 44,067.24	\$ 44,067.24
TOTAL WAGES															\$ 44,067.24
															\$ 44,067.24



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>BOARD OF ASSESSORS</b>								
1060	Salaries	\$ 84,818	\$ 94,240	\$ 85,325	\$ 72,000	\$ 72,000	-15.62%	\$ 15.24
1061	Wages	\$ 93,510	\$ 53,007	\$ 52,782	\$ 50,316	\$ 50,316	-4.67%	\$ 10.65
1062	Expenses	\$ 29,649	\$ 16,484	\$ 23,235	\$ 23,556	\$ 22,630	-2.60%	\$ 4.79
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 207,977</b>	<b>\$ 163,731</b>	<b>\$ 161,342</b>	<b>\$ 145,872</b>	<b>\$ 144,946</b>	<b>-10.16%</b>	<b>\$ 30.68</b>

## BOARD OF ASSESSORS

141

<u>LINE ITEM</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>PERCENT</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019</u>		<u>PERCENT</u>
	<u>APPROPRIATION</u>	<u>DEPARTMENT</u>	<u>REQUEST</u>	<u>DIFFERENCE</u>			<u>TOWN MANAGER</u>	<u>FINCOM</u>	
					<u>CHANGE</u>		<u>APPROVED</u>	<u>APPROVED</u>	<u>CHANGE</u>
Dues & Memberships	\$ 150.00	\$	300.00	\$ 150.00	100.00%	Includes dues and Memberships for Assistant Assessor	\$ 300.00		100.00%
Travel, Conferences, Education	\$ 2,000.00	\$	3,000.00	\$ 1,000.00	50.00%	Includes Classes for Assistant Assessor MAOA Designation	\$ 3,000.00		50.00%
Static Data Base	\$ 225.00	\$	800.00	\$ 575.00	255.56%	Includes Vision PRC's available to taxpayer identical to assessor office PRC	\$ 300.00		33.33%
RRC Personal Property Maintenance	\$ 5,000.00	\$	5,500.00	\$ 500.00	10.00%	Moving to Cloud based platform that enables greater control and efficiency	\$ 5,500.00		10.00%
Vehicle Costs	\$ 1,200.00	\$	1,500.00	\$ 300.00	25.00%	Due to measure and relist occurring in FY2019	\$ 1,500.00		25.00%
Other: AGI Maps	\$ 3,500.00		\$0.00	\$ (3,500.00)	-100.00%	Consolidation of GIS Budget to Land Use	\$ -		-100.00%
Other: Vision Software License	\$ 5,510.00	\$	6,061.00	\$ 551.00	10.00%	Per Pat Dovovan VGSI 10% increase across the board	\$ 5,840.00		5.99%
Other: Clothing Allowance	\$ 200.00	\$	400.00	\$ 200.00	100.00%	Includes clothing allowance for Assistant Assessor Position	\$ 400.00		100.00%
Other: Vision Revalue Support	\$ 3,000.00	\$	3,300.00	\$ 300.00	10.00%	Per Pat Dovovan VGSI 10% increase across the board	\$ 3,000.00		0.00%
Other: Vision Web Hosting	\$ 2,450.00	\$	2,695.00	\$ 245.00	10.00%	Per Pat Dovovan VGSI 10% increase across the board	\$ 2,790.00		13.88%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 23,235.00</b>	<b>\$</b>	<b>23,556.00</b>	<b>\$ 321.00</b>	<b>1.38%</b>		<b>\$ 22,630.00</b>	<b>\$ -</b>	<b>-2.60%</b>

Department Board of Assessors  
 Org # 141  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary FY 2019
Salaries															
Greeno	Jonathan	Supervisors	Principal Assessor	14		40	\$ 70,000.00			\$ 72,000.00				\$ 72,000.00	\$ 72,000.00
Other Pay							\$ 15,325.00							\$ -	\$ -
TOTAL SALARIES							\$ 85,325.00								\$ 72,000.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Brideau-Foster	Megan	THL	Assistant Assessor	9	\$27.00	35	\$ 49,329.00	\$ 27.54	35	\$ 50,315.58		\$ 27.54		\$ 50,315.58	\$ 50,315.58
Other Pay							\$ 3,453.00								
TOTAL WAGES							\$ 52,782.00								\$ 50,315.58



# TOWN OF GROTON

TREASURER'S OFFICE  
173 MAIN STREET  
GROTON, MASSACHUSETTS 01450

Treasurer/Collector  
Michael Hartnett

November 20, 2017

To: Mark Haddad, Town Manager  
From: Michael Hartnett, Treasurer-Collector  
Subject: FY2019 Budget Submissions

Dear Mark:

I am respectfully submitting the FY2018 budgets for;

- Treasurer-Collector Department
- Debt Service
- Tax Title
- Bond Costs
- Middlesex County Retirement System- Pension

I would like to note the following comments and budget assumptions with respect to each of these budgets:

**Treasurer-Collector Department:**

- Does not reflect approved performance incentive merit increases or COLA adjustments for department staff. These components are taken into account in a separate process coordinated by the Town Manager.

- Assumes our current staffing levels will remain in place for FY2019. The Treasurer-Collector staffing was reduced in FY2017 with the retirement of the Office Assistant, a position which was not replaced. The recent Matrix operational audit reported that the T/C staffing levels were near the bottom (second to last) of the range among similar communities in their comparison survey.
- Regarding our primary software service providers; Harper's Payroll Service and Century Bank (our collection lock-box provider) are being budgeted at no increase. City Hall Systems is being allocated a \$500 contractual increase.

**Treasurer-Collector Department:** (continued)

- A budget decrease of \$500 has been allocated to our ACA compliance requirements, which is now in its third year.
- Conferences, Travel, and Dues are not expected to change from the prior year.
- Other Banking Charges, \$1,000 line item, is being transferred from the T/C budget to budget line# 1126- Bond Cost, a more appropriate place for this expense.

**Debt Service:**

Our debt service plan remains in place with respect to existing long-term debt. We constantly monitor all existing debt for the opportunity to refinance and realize future interest savings.

The Town last refinanced a bond issue in Fiscal 2015, encompassing the Gibbet Hill land acquisition and the Lost Lake Fire Station, which will save approximately \$100,000 in interest costs over the remaining 10 years of the refinanced bond.

At the present time, there are no bond issues which qualify currently qualify for refinancing.

The Town's short-term debt schedule is in place, both for the existing notes, as well as expected future borrowing opportunities. We are recommending that we remain short-term with the following debt through Fiscal 2019, at which time we would assess long-term market conditions with respect to permanent financing;

- Lost Lake Fire Protection: \$1,837,000 (existing BAN)
- Police/Fire Radios: \$ 650,000 (existing BAN)
- New Fire Truck \$ 995,000 (first-time borrow- spring 2018)
- Water wells upgrades (do not impact the general fund)

In addition, spring 2018 Town Meeting will see a vote to fund construction of a new Senior Center. If approved at Town Meeting, the funding will be subject to a ballot referendum in May 2018 to exclude the debt service, thereby not impacting the General Fund.

The specifics of the FY18 debt service budget, contained herein, also reference details with respect to expiring excluded and non-excluded debt through FY23. We have been discussing the expiring excluded debt service in FY18, but please note that substantial excluded debt service also expires in FY20 and FY23.

In Fiscal 2018, the Town initiated a short-term debt service restructuring plan. This plan is focused on the advantages of extending short-term debt as long as possible. The recent MA Municipal Modernization Act extends the period a short-term note (BAN) can be renewed from five years to 10 years. Given that extending BAN's as long as is feasibly possible, making additional mandatory principal pay downs is expected to save the Town hundreds of thousands of dollars in interest costs.

Fiscal 2019 short-term debt service will reflect a second year of implementing this strategy, which utilizes both free cash and taxpayer levy to fund the schedule.

We also retain the flexibility in any future year (I.e., FY20) to convert our short-term debt to permanent bond financing if the economy and market conditions so dictate.

### **Tax Title:**

No major changes are projected in this area. We will continue to turn over eligible tax title liens through the Massachusetts General Law auction process on an annual basis. Keeping tax title balances owed at the lowest possible level is very important. Deferred tax liens do continue to grow, a sign of the struggles facing some of our fixed income homeowners in Groton.

### **Bond Cost:**

Bond costs are comprised of fixed bond advisor retainer fees, annual fee for SEC disclosure compliance, as well as projected short-term borrowing processing fees on temporary notes.

The Bond Cost budget reflects a \$1,000 increase, which as discussed above, is a transfer to this budget from the Treasurer-Collector budget of the same amount. Now all annual ancillary bond costs items are inclusive in the line item.

### **Middlesex County Retirement System- Pension-**

This year's 2019 budget reflects a 5.8% increase in the Middlesex County Retirement System component of the Town's Employee Benefits budget. The Town is one of 71 members of the Middlesex County Retirement System, whose employees become vested in the pension system after 10 years of creditable service when they reach age 55 (20 years at age 60 for all post 4/12/12 new hires). Each individual member city or town is assessed according to many vital statistics, including active employees, new hires, terminated employees who have yet to seek retirement benefits or a return of their money, replacement employees transferring from within the state pension system, and death and longevity statistics. In addition, the bi-annual valuation of the system is also very much impacted by investment performance. The bi-annual review and system evaluation results in our calculated pension assessment in two year increments. The 1/1/2016 system review resulted in Fiscal 2018 and Fiscal 2019 assessments. The system will soon begin the ensuing two year valuation comprising calendar years 2016 and 2017, which will result in actuarially calculated pension assessments for Fiscal 2020 and Fiscal 2021.

The pension system assessment contained in this budget line item is comprised of three separate components;

### **Normal Employer Cost:**

Accounting for approximately 20% of the total assessment, this cost share is primarily formula driven based on current employee's pensionable wages. At 4.4% of pensionable wages, it can be compared to a private employer's 6.2% match for social security wages.

### **Unfunded Liability:**

The most significant cost share component of our annual pension expense is the Unfunded Liability. It represents approximately 80% of total annual pension expense.

The Unfunded Liability for the Town, as of 1/1/16, is \$21,456,567. This number is also revised on a bi-annual basis by Middlesex County Retirement in conjunction with its actuary firm and the Public Employee Retirement Administration Commission (PERAC).

All member cities and towns are amortizing their Unfunded Liability on an amortization schedule currently slated to be completed in the year 2035. The MCRS Retirement Board has the ability to extend the funding schedule for the Unfunded Liability to the year 2040, if so inclined (1), in an effort to mitigate any potential increases primarily due to investment results coming in under projections.

### **Middlesex County Retirement System- Pension-** (continued)

The current projected investment rate of return accepted by PERAC on behalf of Middlesex County Retirement is 7.75%. This has become a challenge for all state-wide municipal retirement systems, as this 'target rate' can significantly impact the calculation of the Unfunded Liability in either direction. It is expected that this 'target' investment rate will be reduced to 7.5% in order to more accurately reflect expected investment returns.

In an effort to keep annual projected pension assessment increases on a consistent scale, the following projected baseline system-wide assessment increases were proposed;

Through Fiscal 2020:	6.5%
Fiscal 2021-2035:	4.5%

While not specifically addressed at this point, it remains to be seen how PERAC and Middlesex County Retirement will react to a significant increase to the projected Unfunded Liability, in terms of deviating from the 6.5% and 4.5% scheduled increases. Having a consistent annual pension assessment increase is critical to accurate and realistic budgeting.



**Early Retirement Incentive (ERI):**

The third component of the Town's annual pension assessment, ERI is a separate non-formula based expense dating back to fiscal 2003. The Town's ERI is on a fixed 15-year funding schedule and will be completed in Fiscal 2019. Approximately \$200,000 will therefore be released from the annual assessment starting in Fiscal 2020.

In summary, in that over 80% of the Town's annual pension expense (the Unfunded Liability) is tied to a specific funding schedule which is not significantly impacted by current pensionable wages, there remain limited available remedies or options with respect to reducing this expense.

Middlesex County Retirement is well aware of the challenges we are facing in terms of the economy and its effect on investment rates of return. Middlesex County Retirement has the option to extend the funding schedule of the Unfunded Liability to the year 2040, should that be deemed necessary due to unforeseen investment market losses.

The Town's direct ability to control overall pension expense is therefore limited to the Annual Normal Employer Cost, currently calculated at approximately 4.4% of employee pensionable wages. Therefore, each reduction of \$100,000 in projected annual employee wages would reduce overall pension expense by \$4,400.

Respectfully,

Michael Hartnett  
Treasurer-Collector  
(11/20/2017)

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TREASURER/TAX COLLECTOR</b>								
1120	Salaries	\$ 82,476	\$ 84,125	\$ 84,966	\$ 84,125	\$ 84,125	-0.99%	\$ 17.81
1121	Wages	\$ 97,406	\$ 100,162	\$ 104,658	\$ 104,658	\$ 104,658	0.00%	\$ 22.15
1122	Expenses	\$ 20,266	\$ 20,040	\$ 22,855	\$ 21,865	\$ 21,865	-4.33%	\$ 4.63
1123	Tax Title	\$ 4,038	\$ 3,333	\$ 4,500	\$ 4,500	\$ 4,500	0.00%	\$ 0.95
1126	Bond Cost	\$ 3,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	20.00%	\$ 1.27
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 207,186</b>	<b>\$ 212,660</b>	<b>\$ 221,979</b>	<b>\$ 221,148</b>	<b>\$ 221,148</b>	<b>-0.37%</b>	<b>\$ 46.81</b>

TREASURER/TAX COLLECTOR  
145

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Postage								
Office Supplies								
Dues & Memberships	\$ 180.00	\$ 190.00	\$ 10.00	5.56%	Actual- all staff	\$ 190.00		5.56%
Travel and Conferences	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%	T/C- all staff	\$ 1,900.00		0.00%
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Other: Payroll Service- Harper's- T/C	\$ 9,875.00	\$ 9,875.00	\$ -	0.00%	Payroll service fees	\$ 9,875.00		0.00%
Other: Payroll Service- Harper's- ACA	\$ 1,250.00	\$ 750.00	\$ (500.00)	-40.00%	ACA fees reduced	\$ 750.00		
Other: Tax Software Service- CHS	\$ 4,500.00	\$ 5,000.00	\$ 500.00	11.11%	Increase requested	\$ 5,000.00		11.11%
Other: Lock-Box Service- Century	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	Lock Box fees expected	\$ 4,000.00		0.00%
Other: Banking Service Charges	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%	Transferred to Bond Cost Dept.- Line #1126	\$ -		-100.00%
Other: Filing Fees - Release of Liens	\$ 150.00	\$ 150.00	\$ -	0.00%	Registry releases (2)	\$ 150.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 22,855.00</b>	<b>\$ 21,865.00</b>	<b>\$ (990.00)</b>	<b>-4.33%</b>		<b>\$ 21,865.00</b>	<b>\$ -</b>	<b>-4.33%</b>

Department Treasurer/Tax Collector  
 Org # 145  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Hartnett	Michael	Supervisors	Treasurer/Collector	14		40	\$ 84,125.00			\$ 84,125.00				\$ 84,125.00	\$ 84,125.00
Other Pay							\$ 841.00								
TOTAL SALARIES							\$ 84,966.00								\$ 84,125.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Moller	Hannah	THL	Asst. Treas/Coll	9	\$29.61	39	\$ 60,280.04	\$ 29.61	39	\$ 60,280.04		\$ 29.61		\$ 60,280.04	\$ 60,280.04
Pantano	Vyctoria	THL	Payroll Coordinator	7	\$24.29	35	\$ 44,377.83	\$ 24.29	35	\$ 44,377.83		\$ 24.29		\$ 44,377.83	\$ 44,377.83
TOTAL WAGES							\$ 104,657.87								\$ 104,657.87

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TOWN COUNSEL</b>								
1080	Expenses	\$ 60,269	\$ 61,574	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.05
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 60,269</b>	<b>\$ 61,574</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>0.00%</b>	<b>\$ 19.05</b>

**TOWN COUNSEL**  
**151**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Town Counsel Fees	\$ 90,000.00	\$ 90,000.00	\$ -	0.00%		\$ 90,000.00		0.00%
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 90,000.00</b>	<b>\$ -</b>	<b>0.00%</b>



## **TOWN OF GROTON**

173 Main Street  
Groton, Massachusetts 01450-1237  
Tel: (978) 448-1145  
Fax: (978) 448-1115

Melisa Doig  
*Human Resources Director*

*mdoig@townofgroton.org*

**November 16, 2017**

**Mr. Mark W. Haddad  
Town Manager  
Town of Groton  
173 Main Street  
Groton, MA 01450**

**Dear Town Manager Haddad:**

**I am submitting my FY19 budget for the Human Resources Department. Due to hiring and replacement decisions expected in FY19, recruiting costs are conservatively projected at the prior year level.**

**I have added \$250 for printing expenses to cover costs for spring open enrollment. The Mass Municipal Personnel Association is offering Human Resources School that will cost \$600 for a two-day training. I feel this would be extremely helpful for my position. Lastly, pre-employment physicals have increased, so I added another \$100 to cover those cost.**

**I look forward to meeting with you to discuss and answer any questions you may have.**

**Respectfully submitted,**

**Melisa Doig  
HR Director**

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>HUMAN RESOURCES</b>								
1090	Salary	\$ 70,359	\$ 73,201	\$ 75,412	\$ 75,412	\$ 75,412	0.00%	\$ 15.96
1091	Expenses	\$ 7,491	\$ 8,764	\$ 9,550	\$ 10,000	\$ 10,000	4.71%	\$ 2.12
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 77,850</b>	<b>\$ 81,965</b>	<b>\$ 84,962</b>	<b>\$ 85,412</b>	<b>\$ 85,412</b>	<b>0.53%</b>	<b>\$ 18.08</b>



# HUMAN RESOURCES

152

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies		\$ -	\$ -	100.00%		\$ -		
Dues & Memberships	\$ 450.00	\$ 450.00	\$ -	100.00%		\$ 450.00		0.00%
Travel and Conferences	\$ 500.00	\$ 600.00	\$ 100.00	100.00%		\$ 600.00		20.00%
Equipment Maintenance								
Printing		\$ 250.00	\$ 250.00	100.00%		\$ 250.00		
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Wellness								
Other: Pre-Employment Physicals	\$ 1,500.00	\$ 1,600.00	\$ 100.00	6.67%		\$ 1,600.00		6.67%
Other: Advertising	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		\$ 5,000.00		0.00%
Compliance	\$ 600.00	\$ 600.00	\$ -	100.00%		\$ 600.00		0.00%
Other: Employee Dev/Training	\$ 1,000.00	\$ 1,000.00	\$ -	100.00%		\$ 1,000.00		0.00%
Other: HR Director Training	<u>\$ 500.00</u>	<u>\$ 500.00</u>	\$ -	0.00%		<u>\$ 500.00</u>		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 9,550.00</b>	<b>\$ 10,000.00</b>	<b>\$ 450.00</b>	<b>4.71%</b>		<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>4.71%</b>

Department	Human Resources
Org #	152
COLA %	0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
FISCAL YEAR 2018								FISCAL YEAR 2019									
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019		
Salaries																	
Doig	Melisa	By-Law	HR Director	11		40	\$ 75,412.00		40	\$ 75,412.00				\$ 75,412.00	\$ 75,412.00		
TOTAL SALARIES																\$ 75,412.00	
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16		
FISCAL YEAR 2018								FISCAL YEAR 2019									
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019		
Wages																	

TOTAL WAGES	\$	-	\$	-
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## FY 2019 Information Technology Budget

154-5400-000 - General Expenses			
Type	Amount	Information	Why Needed
High Speed Internet	\$ 8,300.00	Recurring Verizon FIOS and Charter	These services allow the municipal buildings access to various other software resources used by each department and are critical to the department's functionality.
Software	\$ 5,800.00	Website, Acrobat, Office, anti-virus	There are consistently changing demands for working with different file formats and software suites as technology moves so fast. In addition we need to be protecting our information systems by utilizing supported versions of software and antivirus definitions.
Computer Supplies	\$ 5,200.00	Drives, UPS devices, RAM, video cards, cables, monitors	General wear and tear on replaceables and consumables, we need these to repair equipment and upgrade hardware to extend the life of our technology investments.
Phones	\$ 2,000.00	Wireless and wired phone services, accessories	Our phones are an important part of our organization and crucial in areas like public safety. We need to make sure we have functioning equipment to support the town's needs.
Printers and parts	\$ 1,500.00	Printers, drums, fusers and parts	Printers are still used frequently in most organizations, they take a lot of wear and tear and need replacement of various components and consumables like toner to continue using them.
Networking supplies	\$ 2,000.00	Wiring, switch components, fiber optics	We are consistently supporting expanded computer usage in the town by expanding our network to department needs. We need to be able to continue to stay up to speed with a fast network and reliable connections to all of our users.
<b>Total</b>	<b>\$ 24,800.00</b>		

154-5115-000 - Salaries		
Type	Amount	Information
Salaries	\$ 104,888.00	IT Manager
<b>Total</b>	<b>\$ 104,888.00</b>	

154-5120-000 - Wages		
Type	Amount	Information
Wages	\$ 54,288.00	Desktop Specialist
<b>Total</b>	<b>\$ 54,288.00</b>	

**154-5850-9XX - Capital Expenses**

Type	Amount	Information	Why Needed
Replacement Computers	\$ 16,000.00	Ten new computers for Town Hall/PSB/Fire; 5 for Library	Computers do not have an unlimited life span and require replacing over time. It is important to have a replacement program in place so that you don't end up with an obsolete infrastructure.
Server Replacements and Upgrades	\$ 13,000.00	Replace aging servers & storage arrays with newer equipment	Our computer servers provide the backbone to our computer usage in the town by hosting applications used in every department. Our investments in technology continue to drive increased productivity, efficiency, regulatory compliance, and increased services in the
Network Infrastructure Upgrades and Expansions	\$ 5,000.00	Investment to expand our network and keep equipment and maintenance costs current	We are constantly looking to connect more buildings and services into our network. We've been using this money successfully to connect other areas to retain lower long term costs as well as higher efficiencies.
Network Infrastructure	\$ 6,000.00	Network switch upgrades and increased wireless coverage	As network needs grow and expand we need to have resources available to continue to support computing demands. This includes adding additional wireless coverage and securing endpoint access at remote locations.
<b>Total</b>	<b>\$ 40,000.00</b>		

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>INFORMATION TECHNOLOGY</b>								
1100	Salary	\$ 122,698	\$ 100,814	\$ 104,888	\$ 104,888	\$ 104,888	0.00%	\$ 22.20
1101	Wages	\$ 47,286	\$ 37,205	\$ 48,254	\$ 54,288	\$ 54,288	12.50%	\$ 11.49
1102	Expenses	\$ 23,336	\$ 21,094	\$ 24,800	\$ 24,800	\$ 24,800	0.00%	\$ 5.25
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 193,320</b>	<b>\$ 159,113</b>	<b>\$ 177,942</b>	<b>\$ 183,976</b>	<b>\$ 183,976</b>	<b>3.39%</b>	<b>\$ 38.94</b>

INFORMATION TECHNOLOGY

154

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other:	\$ 24,800.00	\$ 24,800.00	\$ -	0.00%		\$ 24,800.00		0.00%
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 24,800.00</b>	<b>\$ 24,800.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 24,800.00</b>	<b>\$ -</b>	<b>0.00%</b>

Department Information Technology  
 Org # 154  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Chiasson	Michael	By-Law	IT Director	17		40	\$ 104,888.00			\$ 104,888.00				\$ 104,888.00	\$ 104,888.00
TOTAL SALARIES							\$ 104,888.00								\$ 104,888.00
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Batchelder	Nick	THL	Desk Top Specialist	6	\$23.11	40	\$ 48,253.68	\$ 26.00	40	\$ 54,288.00		\$ 26.00		\$ 54,288.00	\$ 54,288.00
			Proposed Change	8	\$26.00										
TOTAL WAGES							\$ 48,253.68								\$ 54,288.00

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>GIS STEERING COMMITTEE</b>								
1120	Expenses	\$ 2,051	\$ 5,411	\$ 15,100	\$ 18,600	\$ 18,600	23.18%	\$ 3.94
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,051</b>	<b>\$ 5,411</b>	<b>\$ 15,100</b>	<b>\$ 18,600</b>	<b>\$ 18,600</b>	<b>23.18%</b>	<b>\$ 3.94</b>



GIS STEERING COMMITTEE  
174

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance	\$ 600.00	\$ 600.00	\$ -	0.00%		\$ 600.00		0.00%
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Web Hosting	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%		\$ 3,000.00		0.00%
Other: Building Layer								
Other: Technical Assistance	\$ 11,500.00	\$ 2,700.00	\$ (8,800.00)	-76.52%		\$ 2,700.00		-76.52%
Other: Managed Services - Building Tier		<u>\$ 8,800.00</u>			AppGeo has restructured their service packages. The "Building Tier" will include the annual foundational data maintenance, help desk support, etc. This consolidates the Assessors Maps line item into a single GIS budget. This line item will be zeroed out in the FY19 Assessors budget, resulting in zero net increase in proposed GIS expenses.	<u>\$ 8,800.00</u>		
Other: Assessors Maps		<u>\$ 3,500.00</u>				<u>\$ 3,500.00</u>		
<b>TOTAL FUNDS REQUESTED</b>	\$ 15,100.00	\$ 18,600.00	\$ (8,800.00)	23.18%		\$ 18,600.00	\$ -	23.18%



**Town of Groton**  
173 Main Street  
Groton, MA 01450

**Phone: 978-448-1100**  
**FAX: 978-448-2030**  
**mbouchard@townofgroton.org**

**Office of the Town Clerk – Notary Public**

**Michael F. Bouchard, Town Clerk**

November 13, 2017

To: Mark Haddad, Town Manager  
From: Michael Bouchard, Town Clerk  
Subject: FY2019 Budget Submission

Thank you for the opportunity to submit the FY2019 budgets for Town Clerk operations, Elections and the Annual Town Census / Street Listing.

The Town Clerk budget incorporates the following assumptions:

- The expense line item is submitted with a flat operational expense request.
- The impact on Town Clerk wages is due to a new staffing mix and associated impact on payroll and increased elections/town meeting support needed in FY2019. Included in Wages is an allocation for additional hours for town meeting and support for three elections. These additional hours are required for the preparation for and execution of elections and town meeting. This request is based upon several years of actual experience covering these activities. In FY2019, the Town is scheduled for the September 2018 State Primary, the November 2018 State Election (with Early Voting), the May 2019 Annual Town Election and two town meetings, with adjourned sessions anticipated.
- Does not reflect the Performance Improvement recommendations for the Assistant Town Clerks as a result of their annual performance reviews. It is my understanding these recommendations will be addressed in a separate process.

The Elections Budget incorporates the following assumptions:



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**Office of the Town Clerk – Notary Public**

**Michael F. Bouchard, Town Clerk**

- Three elections are scheduled for FY2019: the State Primary September 2018, State Election November 2018 (with Early Voting) and Annual Town Election May, 2019. This budget reflects election day staffing need for the three elections, and the staffing requirements for Early Voting, as well as the ordinary expenses associated with an election.
- Included in the FY2019 Elections Budget are Early Voting costs estimates for the November, 2018 State Election. First introduced in the 2016 Presidential Election, Early Voting was very popular, utilized by 30% of registered voters (which equates to 37% of voters who actually voted). Early Voting will be in effect in the Commonwealth for biennial state elections (i.e. “even-year” November elections); next this year in November, 2018 (FY2019). I anticipate a high level of utilization. The costs of Early Voting include staffing two weeks of the early voting process, additional hours required by the Town Clerk’s Staff to continually record and organize early ballots and teams dedicated to processing early ballots on election day.
- Precinct Clerks and Wardens put in long days and have significantly additional responsibility on election day. They are also asked to help with elections preparation. This budget proposes a \$12.00 wage rate for Precinct Clerks and Wardens.
- Two annual town meetings will occur during FY2019: Fall 2018 and Spring 2019, with adjourned sessions anticipated.

The Street Listings budget incorporates these assumptions:

- In January, 2016, we engaged the services of a new census vendor to print and mail the census forms. LHS Associates performed exceptionally well. The use of a vendor is a cost effective approach to delivering the town census because of the vendor’s expertise, automation and postage permits. I request continued use of LHS for this purpose.



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**Office of the Town Clerk – Notary Public**

**Michael F. Bouchard, *Town Clerk***

- The Street Listing process includes the execution of the town census, and updates to voter and non-voter listings. The variables involved in the process, including population growth and the variability of secondary and tertiary notices which must be sent under Massachusetts General Law before voter status can be changed, makes this budget challenging to predict. A contingency amount is included.

I look forward to discussing our operations and plans with you.

Respectfully,

Michael Bouchard

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TOWN CLERK</b>								
1130	Salaries	\$ 74,544	\$ 77,556	\$ 80,689	\$ 80,689	\$ 80,689	0.00%	\$ 17.08
1131	Wages	\$ 50,992	\$ 52,166	\$ 58,589	\$ 58,731	\$ 58,731	0.24%	\$ 12.43
1132	Expenses	\$ 9,175	\$ 7,310	\$ 11,515	\$ 11,690	\$ 11,690	1.52%	\$ 2.47
1133	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 134,711</b>	<b>\$ 137,032</b>	<b>\$ 150,793</b>	<b>\$ 151,110</b>	<b>\$ 151,110</b>	<b>0.21%</b>	<b>\$ 31.98</b>

**TOWN CLERK**  
**161**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage (FEDEX)	\$ 100.00	\$ 200.00	\$ 100.00	100.00%	Various needs ; 4 per year	\$ 200.00		100.00%
Office Supplies	\$ 1,570.00	\$ 1,570.00	\$ -	0.00%		\$ 1,570.00		0.00%
Dues & Memberships	\$ 150.00	\$ 225.00	\$ 75.00	50.00%	Adding Assistant Town Clerks	\$ 225.00		50.00%
Travel and Conferences	\$ 620.00	\$ 620.00	\$ -	0.00%		\$ 620.00		0.00%
Equipment Maintenance								
Printing								
Software/Service Maintenance	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	General Code	\$ 1,400.00		0.00%
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Town Clerk Insurance Bond	\$ 125.00	\$ 125.00	\$ -	0.00%				-100.00%
Other: Bylaw updates (General Code)	\$ 7,150.00	\$ 7,150.00	\$ -	0.00%		\$ 125.00		-98.25%
Other: Vital Statistics	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 7,150.00		1687.50%
Other:						<u>\$ 400.00</u>		
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 11,515.00</b>	<b>\$ 11,690.00</b>	<b>\$ 175.00</b>	<b>1.52%</b>		<b>\$ 11,690.00</b>	<b>\$ -</b>	<b>1.52%</b>

Department Town Clerk  
 Org # 161  
 COLA % 0.00%

FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Bouchard	Michael	Elected	Town Clerk				\$ 80,689.00			\$ 80,689.00				\$ 80,689.00	\$ 80,689.00
TOTAL SALARIES							\$ 80,689.00								\$ 80,689.00
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Stanley	Fran	THL	Asst. Town Clerk	6	\$26.03	15	\$ 20,381.49	\$ 26.03	15	\$ 20,381.49		\$ 26.03		\$ 20,381.49	\$ 20,381.49
Pierce	Nancy Ellen	THL	Asst. Town Clerk	6	\$25.99	25	\$ 33,916.95	\$ 25.99	25	\$ 33,916.95		\$ 25.99	\$ 375.00	\$ 33,916.95	\$ 34,291.95
Other Pay (Nancy - Longevity)							\$ 175.00								\$ -
Stanley- Extra Hours for Town Meeting and Town Elections				6	\$26.03	79.5	\$ 2,069.39		87			\$ 26.03			\$ 2,264.61
Pierce - Extra Hours for Town Meeting and Town Elections				6	\$25.99	78.74	\$ 2,046.45		69			\$ 25.99			\$ 1,793.31
Needed Town Meeting Adjustment															
TOTAL WAGES							58,589.28								\$ 58,731.36

## Town Clerk Expenses - FY2015

### Dues

\$	150.00	Mass City and Town Clerks Asssoc
\$	75.00	Middlesex Town and City Clerks Assoc
<b>\$</b>	<b>225.00</b>	<b>Total Dues</b>

### Conferences

\$	300.00	(3) Mass Town Clerk Conferences
\$	120.00	(4) Middlesex Clerks Quarterly Meetings
\$	200.00	Mileage
<b>\$</b>	<b>620.00</b>	<b>Total Conference</b>

### Office Supplies

\$	450.00	Dog tags
\$	60.00	Notary renewal and supplies
\$	100.00	Namestamps / address / function stamps
\$	150.00	Time clock repair
\$	60.00	Business stationary
\$	50.00	HEPA air filters
\$	300.00	Voter pens, red pencils, filing supplies, packing tape, bankers boxes, Govenrment appointment cards, etc
\$	400.00	Miscellaneous / Contingency
<b>\$</b>	<b>1,570.00</b>	<b>Total Office Supplies</b>

### Update ByLaws

\$	3,500.00	Fall 2018 Town Meeting bylaw updates
\$	3,500.00	Spring 2018 Town Meeting Updates
\$	-	Charter Revisions (FY18)
\$	150.00	CD Copies, Supplements, shipping, etc
\$	-	Zoning books (Planning Board - Qty 20)
<b>\$</b>	<b>7,150.00</b>	<b>Total Update Bylaws</b>

### By-Law Update Expense History:

7/1/2017	1838.62	#19?	
1/30/2017	505.52	#18.1	FY17
9/23/2016	\$ 4,174.43	#18	\$ 6,518.57
7/15/2016	\$ 618.21	#17.2	
4/28/2016	\$ 781.64	#17.1	FY16
11/25/2015	\$ 5,504.57	#17	\$ 6,904.42
3/11/2015	\$ 2,180.26	#16.1	FY15
9/26/2014	\$ 2,722.43	#16	\$ 4,902.69

### Software/Service Maintenance

<b>\$</b>	<b>1,400.00</b>	General Code e360 Annual Maintenance
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### Vital Records

\$	125.00	Security Paper (Vitals)
\$	125.00	Acid free paper
\$	150.00	Filing Sleeves
<b>\$</b>	<b>400.00</b>	<b>Total Vital Records</b>

### Town Clerk Bond

\$	125.00	Town Clerk Insurance Bond
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LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>ELECTIONS AND BOARD OF REGISTRARS</b>								
1140	Stipend (Election & Town Meeting Wages)	\$ 11,472	\$ 9,707	\$ 5,408	\$ 14,346	\$ 14,346	165.27%	\$ 3.04
1141	Expenses	\$ 12,046	\$ 7,173	\$ 6,831	\$ 11,070	\$ 11,070	62.06%	\$ 2.34
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 23,518</b>	<b>\$ 16,880</b>	<b>\$ 12,239</b>	<b>\$ 25,416</b>	<b>\$ 25,416</b>	<b>107.66%</b>	<b>\$ 5.38</b>

1140 Stipend includes:

- o Poll workers for 3 elections
- o Early Voting staffing
- o Town Meeting checkers

Notes:

- o Funding for police details not included in this submission of the Elections Budget
- o Funding for a May 2019 town ballot question (if any) is not included in this budget

**ELECTIONS**

**162**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance-Service Contract	\$ 600.00	\$ 600.00	\$ -	0.00%	Imagecast Voting Machine annual service (LHS)	\$ 600.00		0.00%
Printing (Town Election Ballots)	\$ 2,334.00	\$ 2,334.00	\$ -	0.00%	Town Election Only	\$ 2,334.00		0.00%
Software/Service Maintenance (Election programming)	\$ 1,900.00	\$ 4,700.00	\$ 2,800.00	147.37%	All Three Elections	\$ 4,700.00		147.37%
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Election Worker Dinners	\$ 507.00	\$ 1,536.00	\$ 1,029.00	202.96%	All Three Elections	\$ 1,536.00		202.96%
Board of Registrars Stipend	\$ 450.00	\$ 450.00	\$ -	0.00%		\$ 450.00		0.00%
Other: Board of Registrars expenses	\$ 225.00	\$ 225.00	\$ -	0.00%		\$ 225.00		0.00%
Other: Election Miscellaneous	\$ 815.00	\$ 1,225.00	\$ 410.00	50.31%	Banners, FedEx, Tonor - If May 2019 Ballot Question? - if anticipated add \$1400	\$ 1,225.00		50.31%
Other: Signs to direct voters at precinct (C.Club)		\$ -						
Other: Change Polling Locations								
Other: Election Night Help								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 6,831.00</b>	<b>\$ 11,070.00</b>	<b>\$ 4,239.00</b>	<b>62.06%</b>		<b>\$ 11,070.00</b>	<b>\$ -</b>	<b>62.06%</b>

**FY2017 Elections Budget Detail**

**Elections Meals**

<u>Election</u>	<u>Number of meals</u> (Note 1)	X	<u>Number of Precincts</u>	X	<u>Avg Meal Cost</u>	=	<u>Total Meals</u>	+	<u>Coffee</u>	=	<u>Total Food</u>
Sept 2018 State Primary	6		3		\$ 19.00	\$	342.00		\$ 75.00	\$	417.00
Nov 2018 State Election	6		3		\$ 19.00	\$	342.00		\$ 75.00	\$	417.00
May, 2019 Town Election	6		3		\$ 19.00	\$	342.00		\$ 75.00	\$	417.00
Clerk, Asst Clerks, (3) police officers x 3 elections	5		3		\$ 19.00	\$	285.00		-	\$	285.00
									<b>Total</b>		<b>\$ 1,536.00</b>

**Note 1 - Meals** Town Election: Preceinct workers [2 workers per table \* 2 tables + Warden and Clerk ] plus 3 Police Officers

**Elections Payroll**

<u>Election</u>	<u>Number of workers</u> (Note 1)	X	<u>Number of Precincts</u>	X	<u>Hourly rate</u>	X	<u>Hours</u>	=	<u>Payroll</u>
Sept 2018 State Primary	4		3		\$ 11.00		15.5	\$	2,046.00
Clerks and Wardens	2		3		\$ 12.00		16	\$	1,152.00
Nov 2018 State Election	4		3		\$ 11.00		15.5	\$	2,046.00
Clerks and Wardens	2		3		\$ 12.00		16	\$	1,152.00
May, 2019 Town Election	4		3		\$ 11.00		15.5	\$	2,046.00
Clerks and Wardens	2		3		\$ 12.00		16	\$	1,152.00
							<b>Total</b>	\$	<b>9,594.00</b>

**Note 1 - Number of workers** Town Election: Preceinct workers [2 workers per table \* 2 tables + Warden and Clerk ] plus 3 Police Officers

**Police Details (Informational - Not included in Elections Budget)**

Sept 2018 State Primary	3	1	\$ 45.00	13	\$ 1,755.00	1 at Senior Center; 2 at Country Club (poll and traffic control)
Nov 2018 State Election	3	1	\$ 45.00	13	\$ 1,755.00	
May, 2019 Town Election	3	1	\$ 45.00	13	\$ 1,755.00	
				<b>Total</b>	<b>\$ 5,265.00</b>	

**Note: Informational - Police Details not included in Elections Budget**

**Early Voting Expenses (November 2018)**

	<u>Number of Workers</u>	<u>Number of Shifts*</u>	<u>Hours per Shift</u>	<u>Pay Rate</u>	<u>Early Voting Payroll</u>
Wages: Staffing at Early Voting location	2	25	4	\$11.00	\$2,200.00
Wages: Processing EV ballots on Election Day	6	1	12	\$11.00	\$792.00
				<b>Total Early Voting Wages</b>	<b>\$2,992.00</b>

* Shift Calculation for two weeks of early voting	<u>Mon</u>	<u>Tue</u>	<u>Wed</u>	<u>Thurs</u>	<u>Fri</u>	<u>Sat</u>	<u>Total Shifts</u>
Week 1:	3	2	2	3	2	1	13
Week 2:	3	2	2	3	2	0	12

**Town Meeting Payroll**

<u>Town Meeting</u>	<u>Number of workers</u>	X	<u>Number of Meetings</u>	X	<u>Hourly rate</u>	X	<u>Hours (Note 2)</u>	=	<u>Payroll</u>
Fall, 2018, including 1 adjourned session	8		2		\$ 11.00		4	\$	704.00
Spring 2019, including 2 adjourned sessions	8		3		\$ 11.00		4	\$	1,056.00
Additional Adjourned Sessions	8		0		\$ 11.00		4	\$	-
Special Town Meeting (if called)	8		0		\$ 11.00		4	\$	-
							<b>Total for Town Meetings</b>	\$	<b>1,760.00</b>

**Note 2:** Assumption: 6:30 - 10:30 per session; 5 total sessions; No Special Town Meeting

# Miscellaneous Expenses

<u>Election</u>	<u>Number (Note 3)</u>	<u>X</u>	<u>Approx Cost</u>	<u>=</u>	<u>Total Cost</u>	
FedEx (ship to 2 vendors each election)	6		\$ 50.00	\$	300.00	Flash Memory Card Shipments
Misc				\$	300.00	Recent examples -Voting booth lights, Binder tabs, storage bins. Early Voting privacy shields - possible purchase of "guard rails" for elections observers in FY18
Banner (Date Changes)	5		\$ 85.00	\$	425.00	Main St Banner -(3) Elections and (2) Town Meetings
Toner for VRIS (state) printer CE390A (HP 90A)				\$	200.00	
Toner Cartridge, 10,000 Page-Yield, Black						
<b>Misc Expense Total</b>					<b>\$ 1,225.00</b>	

Note 3: 2 Fed-Ex per election; Annual Town Meeting banners update per session

## Elections History - Coding and Ballots

	<u>Cost of Coding</u>	<u>Ballot Printing</u>	<u>Banner Charges</u>	<u>Early Voting Costs</u>
Feb 2008 Primary	\$ 1,854.50	\$ -		Early Voting started with the Nov., 2016 election and will be in effect for bi-ennial state elections (even-year Novembers).
Sept 2008 Primary	\$ 1,369.00	\$ -		
Nov, 2008 General	\$ 914.00	\$ -		
May, 2008 ATE	\$ 993.31	\$ 1,402.92		Early voting costs include:
Oct 2008 STE	\$ 1,023.50	\$ 1,562.50		o Cost of election workers to staff early voting room
May 2009 ATE	\$ 1,812.22	\$ 1,307.53		o Miscellaneous supplies costs (e.g. tabletop privacy shields)
Dec 2009 Special Primary	\$ 791.10	\$ -	\$ 85.00	o Additional Town Clerk Staff time required to record and organize early ballots (based upon early voting volume)
Jan 2010 Special Election	\$ 587.37	\$ -	\$ 85.00	o Cost of additional teams on election day to process early ballots at the polls
May 2010 ATE	\$ 1,827.05	\$ 1,839.32	\$ 85.00	
Sept 2010 Primary	\$ 1,587.81	\$ -	\$ 85.00	
Nov 2010 General	\$ 1,012.23	\$ -	\$ 85.00	
May, 2011 ATE	\$ 1,636.20	\$ 1,591.53	\$ 85.00	
March 2012 Pres Primary	\$ 1,496.13	\$ -	\$ 85.00	
May 2012 Town Election	\$ 1,822.90	\$ 2,062.52	\$ 85.00	
Sept 2012 State Primary	\$ 1,275.92	\$ -	\$ 85.00	
Nov 2012 General Election	\$ 913.71	\$ -	\$ 85.00	
April 30, 2013 Special State Primary	\$ -	\$ -	\$ 185.00	
April 30 2013 Town Election (incl. state pgmg)	\$ 1,945.01	\$ 1,818.19	\$ -	
June 25 2013 Special State Election	\$ 631.76	\$ -	\$ 85.00	
April 1, 2014 Special Town Election	\$ 989.71	\$ 1,981.51	\$ 85.00	
May 20, 2014 Annual Town Election	\$ 1,901.31	\$ 2,181.65	\$ 85.00	
Sept 9, 2014 State Primary	\$ 1,372.46	\$ -	\$ 85.00	
Nov 4, 2014 General Election	\$ 1,125.38	\$ -	\$ 85.00	
May 19, 2015 Annual Town Election	\$ 1,883.66	\$ 1,914.64	\$ 85.00	
March 1, 2016 Presidential Primary (LHS)	\$ 1,631.00	\$ -	\$ 85.00	
May 17, 2016 Town Election (incl. AutoMark)	\$ 1,604.00	\$ 2,334.00	\$ 85.00	
June 30, 2016 Special Town Election (incl AutoMA	\$ 927.12	\$ 1,627.00	\$ 85.00	
Ballot Information Booklet (incl. \$600 postage)		\$ 1,214.00	\$ -	
September 8, 2016 State Primary	\$ 741.00	\$ -	\$ 85.00	
November 8, 2016 Presidential Election (LHS)	\$ 554.00	\$ -	\$ 85.00	\$ 3,755.00 2513 Early Voters; 30% of registered voters were Early Voters; 37% of voter turnout
May 16, 2017 Town Election (LHS, Incl Automark)	\$ 778.10	\$ 1,780.80	\$ 80.00	
Average State	\$ 1,153.56	Ballots Paid by State		
Peak	\$ 1,854.50	--		
Average Town	\$ 1,472.62	\$ 1,758.44		
Peak	\$ 1,901.31	\$ 2,334.00		

## FY2019 ELECTIONS CODING AND PRINTING BUDGET REQUEST

	<u>Coding</u>	<u>Printing</u>	
Town - May, 2019	\$ 1,900.00	\$ 2,334.00	Reference May 2014 and 2016
State Primary - Sept 2018	\$ 1,600.00	\$ -	Reference Sept 2014 and March 2016
State Election - Nov 2018	\$ 1,200.00	\$ -	Reference Nov 2014
Early Voting - Nov 2019	\$ -	\$ -	
<b>Total</b>	<b>\$ 4,700.00</b>	<b>\$ 2,334.00</b>	

## Informational: Cost of Ballot Question Information Booklet

Printing	\$ 500.00
Mailing	\$ 893.00
<b>Total</b>	<b>\$ 1,393.00</b>

Note: Not included in Elections Budget

## Historical Analysis: Cost to change a polling location

	<u>Number of P2 and P3 voters</u>	<u>Cost of Postage</u>	<u>Total Cost</u>
Postage to notify voters (Move to Middle School)	7200	\$ 0.48	\$ 3,456.00
Postage to notify voters (move to Prescott)	7200	\$ 0.48	\$ 3,456.00
		<b>Total</b>	<b>\$ 6,912.00</b>

Need to find permanent home for P2 and P3 polling locations to avoid this expense

Note: Not included in Elections Budget

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>STREET LISTINGS</b>								
1150	Expenses	\$ 4,081	\$ 5,841	\$ 6,250	\$ 5,100	\$ 5,100	-18.40%	\$ 1.08
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,081</b>	<b>\$ 5,841</b>	<b>\$ 6,250</b>	<b>\$ 5,100</b>	<b>\$ 5,100</b>	<b>-18.40%</b>	<b>\$ 1.08</b>

## STREET LISTINGS

164

<u>LINE ITEM</u>	FY 2019					FY 2019		FY 2019	
	FY 2018	DEPARTMENT		PERCENT		TOWN MANAGER	FINCOM	PERCENT	
	<u>APPROPRIATION</u>	<u>REQUEST</u>	<u>DIFFERENCE</u>	<u>CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>CHANGE</u>	
Telephone									
Postage	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%		\$ 2,100.00		0.00%	
Printing (Census and Dog Forms)	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%	
Software/Service Maintenance									
Space Rental									
Heating Costs									
Electricity									
Vehicle Costs									
Other: Street List Books and CDs	\$ 400.00	\$ 500.00	\$ 100.00	25.00%	Cost \$482 FY17 (125 Books)	\$ 500.00		25.00%	
Other: Contingency	\$ 250.00	\$ 250.00	\$ -	0.00%		\$ 250.00		0.00%	
Other: Non-Respondent Cards	\$ 1,500.00	\$ 250.00	\$ (1,250.00)	-83.33%	Supplmental NRC (if needed)	\$ 250.00		-83.33%	
Other:									
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 6,250.00</b>	<b>\$ 5,100.00</b>	<b>\$ (1,150.00)</b>	<b>-18.40%</b>		<b>\$ 5,100.00</b>	<b>\$ -</b>	<b>-18.40%</b>	

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
Postage	\$1,811.92	\$1,850.00	\$1,923.83	\$ 1,940.16
Vendor Print/Insert	\$1,380.45	\$1,216.57	\$1,456.80	\$ 1,619.75
	Copley	Copley	LHS	LHS
Print Street Lists	\$ 317.52	\$ 262.50	\$ 700.00	\$ 481.25
Quantity	100	75	200	125
Non-Respondent Cards	\$ 960.00	\$2,160.00		\$ 1,800.00
Quantity		1800		1,500

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>INSURANCE &amp; BONDING</b>								
1160	Insurance & Bonding	\$ 181,075	\$ 199,042	\$ 222,000	\$ 230,000	\$ 230,000	3.60%	\$ 48.69
1161	Insurance Deductible Reserve - Liabili	\$ 3,145	\$ 3,131	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.54
1162	Insurance Deductible Reserve - 111F	\$ 9,642	\$ 14,484	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.29
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 193,862</b>	<b>\$ 216,657</b>	<b>\$ 259,000</b>	<b>\$ 267,000</b>	<b>\$ 267,000</b>	<b>3.09%</b>	<b>\$ 56.52</b>



**INSURANCE & BONDING**
**193**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Insurance & Bonding	\$ 222,000.00	\$ 230,000.00	\$ 8,000.00	3.60%		\$ 230,000.00		3.60%
Insurance Deductible Reserve - Liability	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%		\$ 12,000.00		0.00%
Insurance Deductible Reserve - 111F	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%		\$ 25,000.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 259,000.00	\$ 267,000.00	\$ 8,000.00	3.09%		\$ 267,000.00	\$ -	3.09%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TOWN REPORT</b>								
1170	Expenses	\$ 1,500	\$ 1,407	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.32
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,500</b>	<b>\$ 1,407</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>0.00%</b>	<b>\$ 0.32</b>

**TOWN REPORT**  
**194**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Printing Costs	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Other:						.		
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>POSTAGE/TOWN HALL EXPENSES</b>								
1180	Expenses	\$ 59,429	\$ 52,726	\$ 55,000	\$ 55,000	\$ 55,000	0.00%	\$ 11.64
1181	Telephone Expenses	\$ 31,886	\$ 31,566	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	\$ 8.47
1182	Office Supplies	\$ 14,841	\$ 11,697	\$ 17,000	\$ 17,000	\$ 17,000	0.00%	\$ 3.60
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 106,156</b>	<b>\$ 95,989</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>0.00%</b>	<b>\$ 23.71</b>

POSTAGE/TOWN HALL EXPENSES

156

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage	\$ 37,000.00	\$ 37,000.00	\$ -	0.00%		\$ 37,000.00		0.00%
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Printing - Town Meeting	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		\$ 5,000.00		0.00%
Other: Copier	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%		\$ 6,000.00		0.00%
Other: MGL Update	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%
Other: Envelopes/Paper	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ -</u>	0.00%		<u>\$ 5,000.00</u>		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>CONSERVATION COMMISSION</b>								
1320	Salary	\$ 63,551	\$ 66,118	\$ 68,789	\$ 63,240	\$ 63,240	-8.07%	\$ 13.39
1321	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1322	Expenses	\$ 3,836	\$ 5,480	\$ 6,699	\$ 6,724	\$ 6,724	0.37%	\$ 1.42
1323	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1324	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 67,387</b>	<b>\$ 71,598</b>	<b>\$ 75,488</b>	<b>\$ 69,964</b>	<b>\$ 69,964</b>	<b>-7.32%</b>	<b>\$ 14.81</b>

CONSERVATION COMMISSION

171

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 720.00	\$ 745.00	\$ 25.00	3.47%	2% increase in annual dues plus \$15 Enviro Handbook	\$ 745.00		3.47%
Travel and Conferences	\$ 900.00	\$ 900.00	\$ -	0.00%		\$ 900.00		0.00%
Equipment Maintenance	\$ 250.00	\$ 250.00	\$ -	0.00%		\$ 250.00		0.00%
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Land Maintenance	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%		\$ 3,000.00		0.00%
Other: Advertising	\$ 1,829.00	\$ 1,829.00	\$ -	0.00%		\$ 1,829.00		0.00%
Other: Appraisals								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 6,699.00</b>	<b>\$ 6,724.00</b>	<b>\$ 25.00</b>	<b>0.37%</b>		<b>\$ 6,724.00</b>	<b>\$ -</b>	<b>0.37%</b>

Department Conservation Commission  
 Org # 171  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Gualco	Nikolis	THL	Conservation Admin.	10		40	\$ 62,000.00			\$ 63,240.00				\$ 63,240.00	\$ 63,240.00
Other Pay							\$ 6,789.00								
TOTAL SALARIES							\$ 68,789.00								\$ 63,240.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
TOTAL WAGES							\$ -								\$ -



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>PLANNING BOARD</b>								
1210	Salaries	\$ 94,923	\$ 75,567	\$ 82,192	\$ 76,500	\$ 76,500	-6.93%	\$ 16.19
1211	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1212	Expenses	\$ 6,686	\$ 5,695	\$ 7,850	\$ 7,850	\$ 7,850	0.00%	\$ 1.66
1213	M.R.P.C. Assessment	\$ 3,319	\$ 3,402	\$ 3,488	\$ 3,600	\$ 3,600	3.21%	\$ 0.76
1214	Legal Budget	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 104,928</b>	<b>\$ 84,664</b>	<b>\$ 93,530</b>	<b>\$ 87,950</b>	<b>\$ 87,950</b>	<b>-5.97%</b>	<b>\$ 18.62</b>

PLANNING BOARD  
175

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 350.00	\$ 350.00	\$ -	100.00%		\$ 350.00		100.00%
Travel and Conferences	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 400.00		0.00%
Equipment Maintenance								
Printing	\$ 100.00	\$ 100.00	\$ -	0.00%		\$ 100.00		0.00%
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
PB Advertising	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%		\$ 4,000.00		0.00%
Land Use Legal (HDC/Sign Comm)	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Land Use Banners	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Engineering								
Consultant								
Other: ADA/SLI	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	\$ -	0.00%		<u>\$ 1,000.00</u>		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 7,850.00	\$ 7,850.00	\$ -	0.00%		\$ 7,850.00	\$ -	0.00%

Department Planning Board  
 Org # 175  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Tada	Takashi	Supervisors	Land Use Director/	14		40	\$ 75,000.00			\$ 76,500.00			\$ -	\$ 76,500.00	\$ 76,500.00
Other Pay							\$ 7,192.00								
TOTAL SALARIES							\$ 82,192.00								\$ 76,500.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															

TOTAL WAGES \$ - \$ -

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>ZONING BOARD OF APPEALS</b>								
1220	Wages	\$ 18,455	\$ 18,810	\$ 19,285	\$ 19,285	\$ 19,285	0.00%	\$ 4.08
1221	Expenses	\$ 1,027	\$ 757	\$ 1,700	\$ 1,700	\$ 1,700	0.00%	\$ 0.36
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,482</b>	<b>\$ 19,567</b>	<b>\$ 20,985</b>	<b>\$ 20,985</b>	<b>\$ 20,985</b>	<b>0.00%</b>	<b>\$ 4.44</b>

**ZONING BOARD OF APPEALS**  
**176**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY2019 TOWN MANAGER APPROVED</u>	<u>FY2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences	\$ 200.00	\$ 200.00	\$ -	0.00%		\$ 200.00		0.00%
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Clerical Support								
Other: Advertising	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 1,700.00</b>	<b>\$ -</b>	<b>0.00%</b>

Department Zoning Board of Appeals  
 Org # 176  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
TOTAL SALARIES								\$ -							
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Hammer	Margot	THL	Office Assistant	5	\$24.63	15	\$ 19,285.29	\$ 24.63	15	\$ 19,285.29		\$ 24.63		\$ 19,285.29	\$ 19,285.29
TOTAL WAGES								\$ 19,285.29							

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>BUILDING INSPECTOR</b>								
1240	Salaries	\$ 80,858	\$ 82,475	\$ 84,966	\$ 84,125	\$ 84,125	-0.99%	\$ 17.81
1241	Wages	\$ 58,904	\$ 62,013	\$ 61,636	\$ 56,949	\$ 56,949	-7.60%	\$ 12.05
1242	Expenses	\$ 1,950	\$ 1,623	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.74
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 141,712</b>	<b>\$ 146,111</b>	<b>\$ 150,102</b>	<b>\$ 144,574</b>	<b>\$ 144,574</b>	<b>-3.68%</b>	<b>\$ 30.60</b>

**BUILDING INSPECTOR  
241**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 300.00	\$ 500.00	\$ 200.00	66.67%	to cover costs of MWBOA membership & NEMBO seminar	\$ 500.00		66.67%
Travel and Conferences								
Equipment Maintenance								
Printing	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Other: Seminars								
Other: Clothing & boots	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.67%		\$ 1,000.00		-16.67%
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>0.00%</b>



Department Building Inspector  
 Org # 241  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Cataldo	Edward	Supervisors	Building Comm.	14		40	\$ 84,125.00			\$ 84,125.00				\$ 84,125.00	\$ 84,125.00
Additional Appropriation							\$ 841.00								
<b>TOTAL SALARIES</b>							<b>\$ 84,966.00</b>								<b>\$ 84,125.00</b>
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Adema	Maureen	THL	Administrative Asst.	7	\$26.00	40	\$ 54,288.00	\$ 26.52	40	\$ 55,373.76		\$ 26.52		\$ 55,373.76	\$ 55,373.76
Britko	Daniel	THL	Local Inspector	6	\$26.25	0	\$ -	\$ 26.25	Varies			\$ 26.25		\$ 1,575.00	\$ 1,575.00
Additional Appropriation							\$ 7,348.00								
<b>TOTAL WAGES</b>							<b>\$ 61,636.00</b>								<b>\$ 56,948.76</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>MECHANICAL INSPECTOR</b>								
1250	Fee Salaries	\$ 31,860	\$ 31,530	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	\$ 6.35
1251	Expenses	\$ 3,253	\$ 3,724	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.06
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 35,113</b>	<b>\$ 35,254</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>0.00%</b>	<b>\$ 7.41</b>

**MECHANICAL INSPECTOR  
242**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing	\$ 100.00	\$ 100.00	\$ -	0.00%		\$ 100.00		0.00%
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%		\$ 4,500.00		0.00%
Other: Seminars	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 400.00		0.00%
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>EARTH REMOVAL INSPECTOR</b>								
1260	Stipend	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.32
1261	Expenses	\$ 68	\$ 100	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 68</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>0.00%</b>	<b>\$ 0.34</b>

**EARTH REMOVAL INSPECTOR**  
**249**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Public Hearing notices	\$ 100.00	\$ 100.00		0.00%		\$ 100.00		0.00%
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 100.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>BOARD OF HEALTH</b>								
1270	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1271	Expenses	\$ 673	\$ 718	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.21
1272	Nursing Services	\$ -	\$ -	\$ 11,325	\$ 11,325	\$ 11,892	5.01%	\$ 2.52
1273	Nashoba Health District	\$ 41,221	\$ 42,423	\$ 24,818	\$ 24,818	\$ 26,059	5.00%	\$ 5.52
1274	Mental Health Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	\$ 1.69
1275	Eng/Consult/Landfill Monitoring	\$ 8,621	\$ 9,677	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.12
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 58,515</b>	<b>\$ 60,818</b>	<b>\$ 55,143</b>	<b>\$ 55,143</b>	<b>\$ 56,951</b>	<b>3.28%</b>	<b>\$ 12.06</b>

BOARD OF HEALTH  
510

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Bulk mailing	\$ 300.00	\$ 300.00	\$ -	0.00%		\$ 300.00		0.00%
Dues & Memberships								
Advertising public hearings	\$ 300.00	\$ 300.00	\$ -	0.00%		\$ 300.00		0.00%
Travel/Conferences								
Other: Rabies Control	<u>\$ 400.00</u>	<u>\$ 400.00</u>	\$ -	0.00%		<u>\$ 400.00</u>		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00	\$ -	0.00%
Line 1274								
Mental Health Services	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%		\$ 8,000.00		0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
1280	Fee Salaries	\$ 1,840	\$ 2,610	\$ 3,000	\$ 3,200	\$ 3,200	6.67%	\$ 0.68
1281	Expenses	\$ 30	\$ -	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,870</b>	<b>\$ 2,610</b>	<b>\$ 3,100</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>6.45%</b>	<b>\$ 0.70</b>



SEALER OF WEIGHTS & MEASURES  
244

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies	\$ 100.00	\$ 100.00	\$ -	0.00%		\$ 100.00		0.00%
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 100.00</b>	<b>\$ -</b>	<b>0.00%</b>



## GROTON POLICE DEPARTMENT

99 Pleasant Street  
Groton, MA 01450

Tel: (978) 448-5555 • Fax: (978) 448-5603



**Donald L. Palma, Jr.**  
*Chief of Police*

**James A. Cullen, III**  
*Deputy Chief*

November 17, 2017

Mr. Mark Haddad, Town Manager  
Town Hall  
173 Main Street  
Groton, MA 01450

RE: FY2019 Budget

I respectfully submit the attached budgets for FY2019 for the Groton Police Department, Groton Communications Department, and Groton Emergency Management Agency.

As directed, I have submitted a budget that maintains services at the current level. To maintain status quo at this budget level is unrealistic and unattainable. In good conscience I cannot endorse this budget.

I have advocated for a number of budget cycles the need to expand personnel to meet the challenges expected of the community going forward. I was hired as a professional in 2007 and tasked with updating a department that was behind in equipment, training and manpower. With the support of the community, the Groton Police Department has come a long way towards becoming a progressive leader in law enforcement. I have submitted a three options detailing the real need for a fully staffed and equipped department, I would be remiss in my duty as Chief of Police to not advocate for the proper man-power and equipment to ensure that the men and women of the

Groton Police Department are properly trained, properly equipped and adequately supported to do their jobs and go home safely at the end of their shift.

Having proper training, up-to-date equipment and sufficient man-power to protect and serve all residents is crucial to sustaining the current level of service that Groton citizens have come to expect. Current world events as well as our own tragic events of the fall demonstrate our need to stay proactive in providing quality emergency and law enforcement services. We see the struggles of surrounding towns without adequate man-power and equipment. The opioid epidemic and associated issues have impacted Groton on a small scale in comparison to surrounding communities due to the very visible and proactive patrol approach adopted by our department.

To reiterate from last year's request, our School Resource Officer is responsible for approximately 4000 students and staff at 12 different locations (both public and private) in town. In order to effectively serve this vulnerable population, the National Association of School Resource Officers (NASRO) recommends that one SRO is assigned for each 1200 students. The Governor's Council recommends each school have an SRO at the secondary level. While it is obvious that appointing (3) more officers to the SRO program is not sustainable, obtaining an officer as an additional SRO would be an investment in the safety and welfare of our children.

I have requested for the past two years and have demonstrated the need for a dedicated officer to handle traffic related issues. Traffic complaints and related issues are our main complaint and continue to escalate yearly. Having the ability to have a trained professional proactively address current and potential future issues generated by existing and future construction and anticipated increases in vehicle volume will increase the efficacy, quality, and quantity of the flow and movement of vehicles within town. It will certainly improve quality of life, ease of movement of persons and vehicles and will further aid in the sustainability of traffic and business in Groton.

Several large building projects that are on-going within the town limits and surrounding towns have already had an effect on police operations, emergency planning, and proactive security concerns. With economic development comes progress and with progress come people and their associated needs and problems.

Lastly, as reflected in my previous request for administrative and supervisory personnel is to ensure that the Goal and Objectives of the Groton Police Department are being met and that adequate supervision of personnel is being met 24 hours a day, 7 days a week. This also reduces factors of civil liability, ineffective use of personnel and equipment and allows for decisions and supervision during the initial stages of critical incidents. I have demonstrated and I believe I have justified the need for additional personnel over the last several budget cycles. The time to act is now to maintain our current levels of service as the community grows or we will find that our once progressive momentum stalls, and our level of service to be grossly inadequate.

I remain at your service to discuss any questions you may have related to the attached budgets.

Sincerely,

Donald L. Palma, Jr.  
Chief of Police

LINE	DEPARTMENT/DESCRIPTION BASE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 311,278	\$ 316,053	\$ 320,822	\$ 323,380	\$ 323,380	0.80%	\$ 68.45
1301	Wages	\$ 1,637,811	\$ 1,659,348	\$ 1,666,539	\$ 1,665,683	\$ 1,665,683	-0.05%	\$ 352.59
1302	Expenses	\$ 227,571	\$ 182,117	\$ 192,449	\$ 192,449	\$ 192,449	0.00%	\$ 40.74
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ 0.85
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1305	Minor Capital	\$ 11,985	\$ 11,985	\$ 20,000	\$ 37,112	\$ 20,000	0.00%	\$ 4.23
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,192,605</b>	<b>\$ 2,173,463</b>	<b>\$ 2,203,810</b>	<b>\$ 2,222,624</b>	<b>\$ 2,205,512</b>	<b>0.08%</b>	<b>\$ 466.85</b>

<b>POLICE DEPARTMENT</b>									
<b>210</b>									
<b>BASE</b>									
			<b>FY 2019</b>				<b>FY 2019</b>	<b>FY 2019</b>	
		<b>FY 2018</b>	<b>DEPARTMENT</b>		<b>PERCENT</b>		<b>TOWN MANAGER</b>	<b>FINCOM</b>	<b>PERCENT</b>
<b>LINE ITEM</b>		<b>APPROPRIATION</b>	<b>REQUEST</b>	<b>DIFFERENCE</b>	<b>CHANGE</b>	<b>REASON FOR CHANGE:</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>CHANGE</b>
Boat/ATV									
Ammunition		\$ 21,040.00	\$ 21,040.00	\$ -	0.00%		\$ 21,040.00		0.00%
Computer Supplies/Fees		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Cruiser Maintenance		\$ 38,600.00	\$ 38,600.00	\$ -	0.00%		\$ 38,600.00		0.00%
Dues & Memberships		\$ 16,678.00	\$ 16,678.00	\$ -	0.00%		\$ 16,678.00		0.00%
Equipment Maintenance		\$ 1,050.00	\$ 1,050.00	\$ -	0.00%		\$ 1,050.00		0.00%
Fuel		\$ 38,000.00	\$ 38,000.00	\$ -	0.00%		\$ 38,000.00		0.00%
Investigation Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Mileage		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
NEMLEC		\$ -	\$ -	\$ -	0.00%		\$ -		0.00%
Physicals/Medical		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Printing/Printed Forms		\$ 781.00	\$ 781.00	\$ -	0.00%		\$ 781.00		0.00%
Prisoner Meals		\$ 200.00	\$ 200.00	\$ -	0.00%		\$ 200.00		0.00%
Professional Development		\$ 4,000.00	\$ 4,000.00	\$ -	0.00%		\$ 4,000.00		0.00%
Public Safety Supplies		\$ 6,200.00	\$ 6,200.00	\$ -	0.00%		\$ 6,200.00		0.00%
Software/Service Maintenance		\$ 9,200.00	\$ 9,200.00	\$ -	0.00%		\$ 9,200.00		0.00%
Traffic Safety		\$ 300.00	\$ 300.00	\$ -	0.00%		\$ 300.00		0.00%
Training		\$ 14,400.00	\$ 14,400.00	\$ -	0.00%		\$ 14,400.00		0.00%
Travel/Conferences/Lowell seat		\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%
Uniforms		\$ 35,000.00	\$ 35,000.00	\$ -	0.00%		\$ 35,000.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>		\$ 192,449.00	\$ 192,449.00	\$ -	0.00%		\$ 192,449.00	\$ -	0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2017									FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018	
Salaries																
Palma	Donald	Contract	Police Chief			40	\$ 137,000.00			\$ 137,000.00			\$ 800.00	\$ 137,000.00	\$ 137,800.00	
Cullen	James	Contract	Police Deputy Chief			40	\$ 116,688.00			\$ 116,688.00			\$ 9,108.00	\$ 116,688.00	\$ 125,796.00	
Lieutenant - New		Contract	Police Lieutenant			40	\$ -			\$ -				\$ -	\$ -	
Newell	Kathleen	Supervisors	Executive Assistant	7		40	\$ 59,034.00			\$ 59,034.00			\$ 750.00	\$ 59,034.00	\$ 59,784.00	
Other Pay							\$ 8,100.00									
TOTAL SALARIES									Cullen: VBB 2 times a year 4488, cloth allow 780,ins opt 2400, longevity 144(							\$ 323,380.00

1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2017								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-18	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Quinn Bill - State							\$ -			\$ -				\$ -	\$ -
Quinn Bill - Town							\$ 57,046.00			\$ 53,825.00				\$ 53,825.00	\$ 53,825.00
Education Incentive							\$ 13,454.00			\$ 17,777.00				\$ 17,777.00	\$ 17,777.00
Beltz	Nicholas	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Breault	Robert	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Breslin	Peter	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Candow	Gordon	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Connell	Paul	GPA	Patrolman		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Connor	Omar	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Cooper	Timothy	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Gemos	Derrick	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Goodwin	Jason	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Henehan	Kevin	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Lynn	Michael	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Mead	Rachel	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Steward	Gregory	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96
Rose	Dale	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Sheridan	Edward	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Waite	Cory	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	0	\$ -		\$ 30.98		\$ -	\$ -
Sawyer	Victor	GPA	Patrolman				\$ -	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96
Timmins	Patrick	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96
Tallent	Joan	THL	Administrative Asst.		\$27.06	15	\$ 21,187.98	\$ 27.60	15	\$ 21,611.74		\$ 27.60		\$ 21,611.74	\$ 21,611.74
Stipends								\$ 22,207.00		\$ 22,207.00			\$ 22,207.00	\$ 22,207.00	
Shift Differential							\$ 52,440.00			\$ 52,440.00			\$ 52,440.00	\$ 52,440.00	
Holiday Pay							\$ 55,000.00			\$ 55,000.00			\$ 55,000.00	\$ 55,000.00	
Shift Coverage - Vacation Leave							\$ 80,000.00			\$ 80,000.00			\$ 80,000.00	\$ 80,000.00	
Shift Coverage - Personal Leave							\$ 40,000.00			\$ 40,000.00			\$ 40,000.00	\$ 40,000.00	
Shift Coverage - Sick Leave							\$ 55,000.00			\$ 55,000.00			\$ 55,000.00	\$ 55,000.00	
Shift Coverage Traffic/Train/Range/(includes Reserves)							\$ 35,000.00			\$ 35,000.00			\$ 35,000.00	\$ 35,000.00	
Shift Coverage Town Major Events (includes Reserves)							\$ 43,028.00			\$ 43,028.00			\$ 43,028.00	\$ 43,028.00	
Shift Coverage Extraordinary Leave							\$ 15,000.00			\$ 15,000.00			\$ 15,000.00	\$ 15,000.00	
Longevity							\$ 13,060.00			\$ 13,100.00			\$ 13,100.00	\$ 13,100.00	
Health Insurance Buyback							\$ 12,000.00			\$ 14,401.00			\$ 14,401.00	\$ 14,401.00	
FLSA Adjustments							\$ 7,500.00			\$ 7,500.00			\$ 7,500.00	\$ 7,500.00	
Uniform Cleaning Allowance							\$ 13,260.00			\$ 13,260.00			\$ 13,260.00	\$ 13,260.00	
Office in Charge stipend							\$ 2,500.00			\$ 2,500.00			\$ 2,500.00	\$ 2,500.00	

TOTAL WAGES	\$ 1,666,539.30	\$ -	\$ 1,665,682.78
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<b>Town of Groton</b>						
<b>Minor Capital Police Department</b>						
<b>FY19</b>						
<b>Description</b>						
Accident Reconstruction Equipment Upgrade		\$8,500.00				
Bicycles (2)		\$3,600.00				
Enclosed trailer		\$4,500.00				
Glock 21 Gen 3 upgrades		\$5,012.00				
Laptops (2) for unmarked cars		\$2,600.00				
RAD Student Suti (4)		\$1,200.00				
Radar Guns (2)		\$2,000.00				
Redman Suit		\$1,700.00				
Rifle (3)		\$3,000.00				
Traffic Counter		\$5,000.00				
<b>TOTAL</b>		<b>\$37,112.00</b>				



LINE	DEPARTMENT/DESCRIPTION SCENARIO #2	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 311,278	\$ 316,053	\$ 320,822	\$ 323,130	\$ 323,130	0.72%	
1301	Wages	\$ 1,637,811	\$ 1,659,348	\$ 1,666,539	\$ 1,838,826	\$ 1,838,826	10.34%	
1302	Expenses	\$ 227,571	\$ 182,117	\$ 192,449	\$ 194,699	\$ 194,699	1.17%	
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -		0.00%	
1305	Minor Capital	\$ 11,985	\$ 11,985	\$ 20,000	\$ 37,112	\$ 37,112	85.56%	
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,192,605</b>	<b>\$ 2,173,463</b>	<b>\$ 2,203,810</b>	<b>\$ 2,397,767</b>	<b>\$ 2,397,767</b>	<b>8.80%</b>	<b>\$ -</b>

<b>POLICE DEPARTMENT</b>									
<b>210</b>									
<b>SCENARIO #2</b>									
			<b>FY 2019</b>				<b>FY 2019</b>	<b>FY 2019</b>	
		<b>FY 2018</b>	<b>DEPARTMENT</b>		<b>PERCENT</b>		<b>TOWN MANAGER</b>	<b>FINCOM</b>	<b>PERCENT</b>
<b>LINE ITEM</b>		<b>APPROPRIATION</b>	<b>REQUEST</b>	<b>DIFFERENCE</b>	<b>CHANGE</b>	<b>REASON FOR CHANGE:</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>CHANGE</b>
Boat/ATV									
Ammunition		\$ 21,040.00	\$ 21,040.00	\$ -	0.00%				-100.00%
Computer Supplies/Fees		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				-100.00%
Cruiser Maintenance		\$ 38,600.00	\$ 38,600.00	\$ -	0.00%				-100.00%
Dues & Memberships		\$ 16,678.00	\$ 16,678.00	\$ -	0.00%				-100.00%
Equipment Maintenance		\$ 1,050.00	\$ 1,050.00	\$ -	0.00%				-100.00%
Fuel		\$ 38,000.00	\$ 38,000.00	\$ -	0.00%				-100.00%
Investigation Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				-100.00%
Mileage		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				-100.00%
NEMLEC		\$ -	\$ -	\$ -	0.00%				0.00%
Physicals/Medical		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				0.00%
Printing/Printed Forms		\$ 781.00	\$ 781.00	\$ -	0.00%				-100.00%
Prisoner Meals		\$ 200.00	\$ 200.00	\$ -	0.00%				-100.00%
Professional Development		\$ 4,000.00	\$ 4,000.00	\$ -	0.00%				-100.00%
Public Safety Supplies		\$ 6,200.00	\$ 6,200.00	\$ -	0.00%				-100.00%
Software/Service Maintenance		\$ 9,200.00	\$ 9,200.00	\$ -	0.00%				-100.00%
Traffic Safety		\$ 300.00	\$ 300.00	\$ -	0.00%				-100.00%
Training		\$ 14,400.00	\$ 14,400.00	\$ -	0.00%				-100.00%
Travel/Conferences/Lowell seat		\$ 2,000.00	\$ 2,000.00	\$ -	0.00%				-100.00%
Uniforms *		\$ 35,000.00	\$ 37,250.00	\$ 2,250.00	6.43%				-100.00%
<b>TOTAL FUNDS REQUESTED</b>		\$ 192,449.00	\$ 194,699.00	\$ 2,250.00	1.17%		\$ -	\$ -	-100.00%
New hires (1500 +750)									

Department	Police	SCENARIO #2
Org #	210	
COLA %	0.00%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2017									FISCAL YEAR 2019						
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018
Salaries															
Palma	Donald	Contract	Police Chief			40	\$ 137,000.00			\$ 137,000.00			\$ 800.00	\$ 137,000.00	\$ 137,800.00
Cullen	James	Contract	Police Deputy Chief			40	\$ 116,688.00			\$ 116,688.00			\$ 9,108.00	\$ 116,688.00	\$ 125,796.00
Lieutenant - New		Contract	Police Lieutenant			40	\$ -			\$ -				\$ -	\$ -
Newell	Kathleen	Supervisors	Executive Assistant	7		40	\$ 59,034.00			\$ 59,034.00			\$ 500.00	\$ 59,034.00	\$ 59,534.00
Other Pay							\$ 8,100.00								
TOTAL SALARIES								Cullen: VBB 2 times a year 4488, cloth allow 780,ins opt 2400, longevity 1440							\$ 323,130.00
							\$ 320,822.00								

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2017									FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018	
Wages																
Quinn Bill - State							\$ -			\$ -				\$ -	\$ -	
Quinn Bill - Town							\$ 57,046.00			\$ 53,825.00				\$ 53,825.00	\$ 53,825.00	
Education Incentive							\$ 13,454.00			\$ 17,777.00				\$ 17,777.00	\$ 17,777.00	
Beltz	Nicholas	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Breault	Robert	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Breslin	Peter	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Candow	Gordon	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Connell	Paul	GPA	Patrolman		\$35.63	40	\$ 74,395.44	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Connor	Omar	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Cooper	Timothy	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Gemos	Derrick	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Goodwin	Jason	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Henehan	Kevin	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Lynn	Michael	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Mead	Rachel	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Steward	Gregory	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96	
Rose	Dale	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Sheridan	Edward	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Waite	Cory	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98				\$ 30.98				
Sawyer	Victor	GPA	Patrolman				\$ -	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96	
Timmins	Patrick	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96	
Tallent	Joan	THL	Administrative Asst.		\$27.06	15	\$ 21,187.98	\$ 27.60	15	\$ 21,611.74		\$ 27.60		\$ 21,611.74	\$ 21,611.74	
Unknown		Superior	Sergeant					\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96	
Half year patrolman with benefits January - June								\$ 28.67	20	\$ 29,931.48		\$ 28.67	\$ 6,221.00	\$ 29,931.48	\$ 36,152.48	
Stipends							\$ 22,207.00			\$ 22,207.00				\$ 22,207.00	\$ 22,207.00	
Shift Differential							\$ 52,440.00			\$ 52,440.00				\$ 52,440.00	\$ 52,440.00	
Holiday Pay							\$ 55,000.00			\$ 55,000.00				\$ 55,000.00	\$ 55,000.00	
Shift Coverage - Vacation Leave							\$ 80,000.00			\$ 80,000.00				\$ 80,000.00	\$ 80,000.00	
Shift Coverage - Personal Leave							\$ 40,000.00			\$ 40,000.00				\$ 40,000.00	\$ 40,000.00	
Shift Coverage - Sick Leave							\$ 55,000.00			\$ 55,000.00				\$ 55,000.00	\$ 55,000.00	
Shift Coverage Traffic/Train/Range/(includes Reserves)							\$ 35,000.00			\$ 35,000.00				\$ 35,000.00	\$ 35,000.00	
Shift Coverage Town Major Events (includes Reserves)							\$ 43,028.00			\$ 43,028.00				\$ 43,028.00	\$ 43,028.00	
Shift Coverage Extraordinary Leave							\$ 15,000.00			\$ 15,000.00				\$ 15,000.00	\$ 15,000.00	
Longevity							\$ 13,060.00			\$ 13,100.00				\$ 13,100.00	\$ 13,100.00	
Health Insurance Buyback							\$ 12,000.00			\$ 14,401.00				\$ 14,401.00	\$ 14,401.00	
FLSA Adjustments							\$ 7,500.00			\$ 7,500.00				\$ 7,500.00	\$ 7,500.00	
Uniform Cleaning Allowance							\$ 13,260.00			\$ 13,260.00				\$ 13,260.00	\$ 13,260.00	
Office in Charge stipend							\$ 2,500.00			\$ 2,500.00				\$ 2,500.00	\$ 2,500.00	

TOTAL WAGES	\$ 1,666,539.30	\$ 18,663.00	\$ 1,838,826.46
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**"Other Pay"** in wages include the following benefits: Clean Allowance, OT/Train 50/25 hours, shift diff, Career Incentive and Holiday Payout

LINE	DEPARTMENT/DESCRIPTION SCENARIO #3	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 311,278	\$ 316,053	\$ 320,822	\$ 323,130	\$ 323,130	0.72%	
1301	Wages	\$ 1,637,811	\$ 1,659,348	\$ 1,666,539	\$ 1,874,979	\$ 1,874,979	12.51%	
1302	Expenses	\$ 227,571	\$ 182,117	\$ 192,449	\$ 195,449	\$ 195,449	1.56%	
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -		0.00%	
1305	Minor Capital	\$ 11,985	\$ 11,985	\$ 20,000	\$ 37,112	\$ 37,112	85.56%	
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,192,605</b>	<b>\$ 2,173,463</b>	<b>\$ 2,203,810</b>	<b>\$ 2,434,670</b>	<b>\$ 2,434,670</b>	<b>10.48%</b>	<b>\$ -</b>

<b>POLICE DEPARTMENT</b>									
<b>210</b>									
<b>SCENARIO #3</b>									
			<b>FY 2019</b>				<b>FY 2019</b>	<b>FY 2019</b>	
		<b>FY 2018</b>	<b>DEPARTMENT</b>		<b>PERCENT</b>		<b>TOWN MANAGER</b>	<b>FINCOM</b>	<b>PERCENT</b>
<b>LINE ITEM</b>		<b>APPROPRIATION</b>	<b>REQUEST</b>	<b>DIFFERENCE</b>	<b>CHANGE</b>	<b>REASON FOR CHANGE:</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>CHANGE</b>
Boat/ATV									
Ammunition		\$ 21,040.00	\$ 21,040.00	\$ -	0.00%				-100.00%
Computer Supplies/Fees		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				-100.00%
Cruiser Maintenance		\$ 38,600.00	\$ 38,600.00	\$ -	0.00%				-100.00%
Dues & Memberships		\$ 16,678.00	\$ 16,678.00	\$ -	0.00%				-100.00%
Equipment Maintenance		\$ 1,050.00	\$ 1,050.00	\$ -	0.00%				-100.00%
Fuel		\$ 38,000.00	\$ 38,000.00	\$ -	0.00%				-100.00%
Investigation Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				-100.00%
Mileage		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				-100.00%
NEMLEC		\$ -	\$ -	\$ -	0.00%				0.00%
Physicals/Medical		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				0.00%
Printing/Printed Forms		\$ 781.00	\$ 781.00	\$ -	0.00%				-100.00%
Prisoner Meals		\$ 200.00	\$ 200.00	\$ -	0.00%				-100.00%
Professional Development		\$ 4,000.00	\$ 4,000.00	\$ -	0.00%				-100.00%
Public Safety Supplies		\$ 6,200.00	\$ 6,200.00	\$ -	0.00%				-100.00%
Software/Service Maintenance		\$ 9,200.00	\$ 9,200.00	\$ -	0.00%				-100.00%
Traffic Safety		\$ 300.00	\$ 300.00	\$ -	0.00%				-100.00%
Training		\$ 14,400.00	\$ 14,400.00	\$ -	0.00%				-100.00%
Travel/Conferences/Lowell seat		\$ 2,000.00	\$ 2,000.00	\$ -	0.00%				-100.00%
Uniforms *		\$ 35,000.00	\$ 38,000.00	\$ 3,000.00	8.57%				-100.00%
<b>TOTAL FUNDS REQUESTED</b>		\$ 192,449.00	\$ 195,449.00	\$ 3,000.00	1.56%		\$ -	\$ -	-100.00%
* New hires (2*1500)									

Department	Police	SCENARIO #3
Org #	210	
COLA %	0.00%	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2017									FISCAL YEAR 2019						
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018
Salaries															
Palma	Donald	Contract	Police Chief			40	\$ 137,000.00			\$ 137,000.00			\$ 800.00	\$ 137,000.00	\$ 137,800.00
Cullen	James	Contract	Police Deputy Chief			40	\$ 116,688.00			\$ 116,688.00			\$ 9,108.00	\$ 116,688.00	\$ 125,796.00
Lieutenant - New		Contract	Police Lieutenant			40	\$ -			\$ -				\$ -	\$ -
Newell	Kathleen	Supervisors	Executive Assistant	7		40	\$ 59,034.00			\$ 59,034.00			\$ 500.00	\$ 59,034.00	\$ 59,534.00
Other Pay							\$ 8,100.00								
TOTAL SALARIES								Cullen: VBB 2 times a year 4488, cloth allow 780,ins opt 2400, longevity 1440							\$ 323,130.00
							\$ 320,822.00								

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2017								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018
Wages															
Quinn Bill - State							\$ -			\$ -				\$ -	\$ -
Quinn Bill - Town							\$ 57,046.00			\$ 53,825.00				\$ 53,825.00	\$ 53,825.00
Education Incentive							\$ 13,454.00			\$ 17,777.00				\$ 17,777.00	\$ 17,777.00
Beltz	Nicholas	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Breault	Robert	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Breslin	Peter	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Candow	Gordon	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Connell	Paul	GPA	Patrolman		\$35.63	40	\$ 74,395.44	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Connor	Omar	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Cooper	Timothy	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Gemos	Derrick	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Goodwin	Jason	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Henehan	Kevin	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Lynn	Michael	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Mead	Rachel	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Steward	Gregory	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96
Rose	Dale	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24
Sheridan	Edward	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Waite	Cory	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98				\$ 30.98			
Sawyer	Victor	GPA	Patrolman				\$ -	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96
Timmins	Patrick	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96
Tallent	Joan	THL	Administrative Asst.		\$27.06	15	\$ 21,187.98	\$ 27.60	15	\$ 21,611.74		\$ 27.60		\$ 21,611.74	\$ 21,611.74
Unknown		Superior	Sergeant					\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96
Stipends							\$ 22,207.00			\$ 22,207.00				\$ 22,207.00	\$ 22,207.00
Shift Differential							\$ 52,440.00			\$ 52,440.00				\$ 52,440.00	\$ 52,440.00
Holiday Pay							\$ 55,000.00			\$ 55,000.00				\$ 55,000.00	\$ 55,000.00
Shift Coverage - Vacation Leave							\$ 80,000.00			\$ 80,000.00				\$ 80,000.00	\$ 80,000.00
Shift Coverage - Personal Leave							\$ 40,000.00			\$ 40,000.00				\$ 40,000.00	\$ 40,000.00
Shift Coverage - Sick Leave							\$ 55,000.00			\$ 55,000.00				\$ 55,000.00	\$ 55,000.00
Shift Coverage Traffic/Train/Range/(includes Reserves)							\$ 35,000.00			\$ 35,000.00				\$ 35,000.00	\$ 35,000.00
Shift Coverage Town Major Events (includes Reserves)							\$ 43,028.00			\$ 43,028.00				\$ 43,028.00	\$ 43,028.00
Shift Coverage Extraordinary Leave							\$ 15,000.00			\$ 15,000.00				\$ 15,000.00	\$ 15,000.00
Longevity							\$ 13,060.00			\$ 13,100.00				\$ 13,100.00	\$ 13,100.00
Health Insurance Buyback							\$ 12,000.00			\$ 14,401.00				\$ 14,401.00	\$ 14,401.00
FLSA Adjustments							\$ 7,500.00			\$ 7,500.00				\$ 7,500.00	\$ 7,500.00
Uniform Cleaning Allowance							\$ 13,260.00			\$ 13,260.00				\$ 13,260.00	\$ 13,260.00
Office in Charge stipend							\$ 2,500.00			\$ 2,500.00				\$ 2,500.00	\$ 2,500.00

TOTAL WAGES	\$ 1,666,539.30	\$ 24,884.00	\$ 1,874,978.94
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**"Other Pay"** in wages include the following benefits: Clean Allowance, OT/Train 50/25 hours, shift diff, Career Incentive and Holiday Payout

LINE	DEPARTMENT/DESCRIPTION SCENARIO #4	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 311,278	\$ 316,053	\$ 320,822	\$ 323,130	\$ 323,130	0.72%	
1301	Wages	\$ 1,637,811	\$ 1,659,348	\$ 1,666,539	\$ 2,019,589	\$ 2,019,589	21.18%	
1302	Expenses	\$ 227,571	\$ 182,117	\$ 192,449	\$ 198,449	\$ 198,449	3.12%	
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -		0.00%	
1305	Minor Capital	\$ 11,985	\$ 11,985	\$ 20,000	\$ 37,112	\$ 37,112	85.56%	
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,192,605</b>	<b>\$ 2,173,463</b>	<b>\$ 2,203,810</b>	<b>\$ 2,582,280</b>	<b>\$ 2,582,280</b>	<b>17.17%</b>	<b>\$ -</b>

<b>POLICE DEPARTMENT</b>									
<b>210</b>									
<b>SCENARIO #4</b>									
			<b>FY 2019</b>				<b>FY 2019</b>	<b>FY 2019</b>	
		<b>FY 2018</b>	<b>DEPARTMENT</b>		<b>PERCENT</b>		<b>TOWN MANAGER</b>	<b>FINCOM</b>	<b>PERCENT</b>
<b>LINE ITEM</b>		<b>APPROPRIATION</b>	<b>REQUEST</b>	<b>DIFFERENCE</b>	<b>CHANGE</b>	<b>REASON FOR CHANGE:</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>CHANGE</b>
Boat/ATV									
Ammunition		\$ 21,040.00	\$ 21,040.00	\$ -	0.00%				-100.00%
Computer Supplies/Fees		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				-100.00%
Cruiser Maintenance		\$ 38,600.00	\$ 38,600.00	\$ -	0.00%				-100.00%
Dues & Memberships		\$ 16,678.00	\$ 16,678.00	\$ -	0.00%				-100.00%
Equipment Maintenance		\$ 1,050.00	\$ 1,050.00	\$ -	0.00%				-100.00%
Fuel		\$ 38,000.00	\$ 38,000.00	\$ -	0.00%				-100.00%
Investigation Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				-100.00%
Mileage		\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				-100.00%
NEMLEC		\$ -	\$ -	\$ -	0.00%				0.00%
Physicals/Medical		\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				0.00%
Printing/Printed Forms		\$ 781.00	\$ 781.00	\$ -	0.00%				-100.00%
Prisoner Meals		\$ 200.00	\$ 200.00	\$ -	0.00%				-100.00%
Professional Development		\$ 4,000.00	\$ 4,000.00	\$ -	0.00%				-100.00%
Public Safety Supplies		\$ 6,200.00	\$ 6,200.00	\$ -	0.00%				-100.00%
Software/Service Maintenance		\$ 9,200.00	\$ 9,200.00	\$ -	0.00%				-100.00%
Traffic Safety		\$ 300.00	\$ 300.00	\$ -	0.00%				-100.00%
Training		\$ 14,400.00	\$ 14,400.00	\$ -	0.00%				-100.00%
Travel/Conferences/Lowell seat		\$ 2,000.00	\$ 2,000.00	\$ -	0.00%				-100.00%
Uniforms *		\$ 35,000.00	\$ 41,000.00	\$ 6,000.00	17.14%				-100.00%
<b>TOTAL FUNDS REQUESTED</b>		\$ 192,449.00	\$ 198,449.00	\$ 6,000.00	3.12%		\$ -	\$ -	-100.00%
* New hires 1500*4									



Department Police SCENARIO #4  
 Org # 210  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2017								FISCAL YEAR 2019								
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018	
Salaries																
Palma	Donald	Contract	Police Chief			40	\$ 137,000.00			\$ 137,000.00			\$ 800.00	\$ 137,000.00	\$ 137,800.00	
Cullen	James	Contract	Police Deputy Chief			40	\$ 116,688.00			\$ 116,688.00			\$ 9,108.00	\$ 116,688.00	\$ 125,796.00	
Lieutenant - New			Contract	Police Lieutenant		40	\$ -			\$ -				\$ -	\$ -	
Newell	Kathleen	Supervisors	Executive Assistant	7		40	\$ 59,034.00			\$ 59,034.00			\$ 500.00	\$ 59,034.00	\$ 59,534.00	
Other Pay							\$ 8,100.00									
TOTAL SALARIES								Cullen: VBB 2 times a year 4488, cloth allow 780,ins opt 2400, longevity 1440								\$ 323,130.00
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16	
FISCAL YEAR 2017								FISCAL YEAR 2019								
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018	
Wages																
Quinn Bill - State							\$ -			\$ -				\$ -	\$ -	
Quinn Bill - Town							\$ 57,046.00			\$ 53,825.00				\$ 53,825.00	\$ 53,825.00	
Education Incentive							\$ 13,454.00			\$ 17,777.00				\$ 17,777.00	\$ 17,777.00	
Beltz	Nicholas	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Breault	Robert	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Breslin	Peter	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Candow	Gordon	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Connell	Paul	GPA	Patrolman		\$35.63	40	\$ 74,395.44	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Connor	Omar	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Cooper	Timothy	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Gemos	Derrick	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Goodwin	Jason	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Henehan	Kevin	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Lynn	Michael	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Mead	Rachel	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Steward	Gregory	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96	
Rose	Dale	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98	40	\$ 64,686.24		\$ 30.98		\$ 64,686.24	\$ 64,686.24	
Sheridan	Edward	Superior	Sergeant		\$35.63	40	\$ 74,395.44	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Waite	Cory	GPA	Patrolman		\$30.98	40	\$ 64,686.24	\$ 30.98				\$ 30.98				
Sawyer	Victor	GPA	Patrolman		\$		\$	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96	
Timmins	Patrick	GPA	Patrolman		\$28.67	40	\$ 59,862.96	\$ 28.67	40	\$ 59,862.96		\$ 28.67		\$ 59,862.96	\$ 59,862.96	
Tallent	Joan	THL	Administrative Asst.		\$27.06	15	\$ 21,187.98	\$ 27.60	15	\$ 21,611.74		\$ 27.60		\$ 21,611.74	\$ 21,611.74	
Unknown			Superior	Sergeant			\$	\$ 35.63	40	\$ 74,395.44		\$ 35.63		\$ 74,395.44	\$ 74,395.44	
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96	
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96	
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96	
Full year patrolman with benefits								\$ 28.67	40	\$ 59,862.96		\$ 28.67	\$ 12,442.00	\$ 59,862.96	\$ 72,304.96	
Stipends								\$ 22,207.00		\$ 22,207.00				\$ 22,207.00	\$ 22,207.00	
Shift Differential								\$ 52,440.00		\$ 52,440.00				\$ 52,440.00	\$ 52,440.00	
Holiday Pay								\$ 55,000.00		\$ 55,000.00				\$ 55,000.00	\$ 55,000.00	
Shift Coverage - Vacation Leave								\$ 80,000.00		\$ 80,000.00				\$ 80,000.00	\$ 80,000.00	
Shift Coverage - Personal Leave								\$ 40,000.00		\$ 40,000.00				\$ 40,000.00	\$ 40,000.00	
Shift Coverage - Sick Leave								\$ 55,000.00		\$ 55,000.00				\$ 55,000.00	\$ 55,000.00	
Shift Coverage Traffic/Train/Range/(includes Reserves)								\$ 35,000.00		\$ 35,000.00				\$ 35,000.00	\$ 35,000.00	
Shift Coverage Town Major Events (includes Reserves)								\$ 43,028.00		\$ 43,028.00				\$ 43,028.00	\$ 43,028.00	
Shift Coverage Extraordinary Leave								\$ 15,000.00		\$ 15,000.00				\$ 15,000.00	\$ 15,000.00	
Longevity								\$ 13,060.00		\$ 13,100.00				\$ 13,100.00	\$ 13,100.00	
Health Insurance Buyback								\$ 12,000.00		\$ 14,401.00				\$ 14,401.00	\$ 14,401.00	
FLSA Adjustments								\$ 7,500.00		\$ 7,500.00				\$ 7,500.00	\$ 7,500.00	
Uniform Cleaning Allowance								\$ 13,260.00		\$ 13,260.00				\$ 13,260.00	\$ 13,260.00	
Office in Charge stipend								\$ 2,500.00		\$ 2,500.00				\$ 2,500.00	\$ 2,500.00	



# Groton Fire Department

*Fire ~ EMS ~ Rescue*

*"Together We Serve the Community"*

45 Farmers Row  
Groton, Massachusetts 01450  
Tel: (978) 448-6333  
Fax: (978) 448-1116



## Fire Department Budget Narrative- Fiscal Year 2019

The FY 2019 operating budget reflects a significant increase in the Groton Fire Department. While it is understood that the budget scenario for this year is tight, the fire department is in need of staffing in order to reduce response times and ensure coverage for fire and medical emergencies.

It has been identified in the budget narratives in FY 17 and FY 18 that additional staffing would be required in the near future to support a community the size of Groton. The FY 19 budget is requesting an additional \$278,719 to add 5 additional career firefighter/EMT's and expand the per-diem coverage by 20 hours per week. That said some offset can be accomplished through a potential regional agreement with Dunstable.

Currently the Groton Fire Department is staffed by 5 career firefighter/EMT's and 45 on-call firefighters and EMT's. The headquarters station on Farmers Row is staffed only 12 hours per day 7 days per week with no staffing at the Lost Lake Station. This coverage is further supported by a career position and a per-diem position that work Monday through Friday 8am-4pm. The remaining time, emergencies are answered by a 45 member call department which is called in from their homes. This group of dedicated firefighters and EMT's has and will continue to serve the community well for years to come. That said, development of the community and extreme challenges in the recruitment of on-call personnel points to the current method of business being unsustainable.

While we have a strong call department, the cracks are showing. These cracks are created by personal obligations such as work and family and increased need for services. In 2017 the Groton Fire Department ran a recruit class netting 5 additional on-call firefighters, 2 of which were already EMT's on the department. These additional personnel merely helped fill the gaps that have been created by members that have left the service of the department or have had a decreased participation level.



## Groton Fire Department

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Throughout the summer of 2017, the department continued to recruit more actively than ever before, in order to run a second recruit class. This class would be to build the department as expressed in the strategic planning process. This recruiting blitz resulted in 12 interested persons that attended the first ever recruitment night at the Groton Fire Department. This evening provided the perspective applicants with an outline of what and how the department operates, the training process and the ongoing commitments of the organization. Unfortunately, out of the 12 that attended the informational session only 2 have completed the entire application and hiring process. Due to the limited applicants, they will need to attend the Massachusetts Firefighting Academy starting in February rather than an in-house program. While this avenue brings us well trained firefighters, the Town of Groton will not realize their benefit until June of 2018.

While maintaining a strong call department is a primary goal of the Groton Fire Department, we need to accept the fact that the current model is not sustainable in the years to come. This coupled with a need to improve our overall response time to emergencies reflects the necessity to add additional career staff to the department. The management letter developed by Municipal Resources Incorporated points out that the overall average response time of the department is above average and "should be of concern to the community."

Overall response times to emergencies in Groton varies minimally year to year based on the location of the call, time of day, and other factors. In general, the 5 year average response time for the Groton Fire Department is 8:53. This further broken down the average response was 6:34 between 6am and 6pm and 11:44 from 6pm through 6am. The target benchmark/accepted practice for combination fire departments is to have an average response time of 8 minutes or less.

Response times are one of the standards that fire and medical services are judged by. Most people are aware or have heard that the time it takes responders to arrive on scene can be the difference between life and death. However, the response time can also have a direct impact on pain, suffering, anxiety, general long-term health outcomes, loss of property, loss of pets, environmental damage and impact to infrastructure.



## Groton Fire Department

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One of the biggest changes in recent years, is research on how today's fuels behave under fire conditions. What has resulted is scientific evidence that fires today burn hotter and faster than 20-30 years ago. A fire today reaches a critical threshold often within 5 minutes of it starting versus a fire in 1980 at almost 30 minutes. The application of water needs to occur faster than ever before in order to preserve life and property.

### **Development impacts**

In the past, the development in Groton has been focused primarily in 3 areas of town, Groton Center, Lost Lake and West Groton. Now large developments are occurring in the distal reaches of the community such as Academy Hill, Old Dunstable Rd, Nashua Rd and the Shri Shirdi Sai Baba Temple. This does not include the single residences that are popping up around town. As the push of development continues to occur at our borders, the challenges faced with providing a timely response and maintaining safety of residents will increase.

There are some specific questions as to the impact of the Indian Hill project; the impact to the number of responses is estimated to be 10-15 emergency calls and quarterly inspections each year. Of these emergency responses around 5-7 will be medical emergencies which provide some offset due to billing for services. Depending on the size of events, a billed detail will be required in order to cover the influx of people. The estimated numbers of calls was arrived at by analyzing the activity at Tanglewood and other educational facilities.

Looking at total growth of non-residential properties in Groton we see a much greater number of emergency calls being generated. Between Indian Hill, the Groton Inn, the Shri Shirdi Sai Baba Temple and development at 4 corners, the Groton Fire Department will see a likely increase of around 100 emergency calls and 20 additional inspections throughout the course of each year. This is considered a significant increase in the call volume and should be of concern going forward.



## Groton Fire Department

*Fire ~ EMS ~ Rescue*

*"Together We Serve the Community"*

45 Farmers Row  
Groton, Massachusetts 01450  
Tel: (978) 448-6333  
Fax: (978) 448-1116



### Regionalization

With these issues in mind the Groton Fire Department and the Dunstable Fire Department have been looking at regionalizing to accomplish better coverage for both communities. The first step in the regionalization efforts involves answering medical calls for the Town of Dunstable. This would involve the Town of Groton providing transport of patients with medical emergencies to local hospitals. By providing this service to the Town of Dunstable we would see an approximate 120 call increase in medical emergencies generating \$80,000-\$90,000 in EMS revenue. This money should be utilized to offset the cost of the career staff. It should be noted that regardless of the calls being answered in Dunstable that the budget request would remain the same in FY 19.

Step two of the regionalization efforts while not decided in detail will involve sharing tasks such as fire prevention duties and/or training.

Step three will be the overall integration of the two fire departments into one regional entity that operates under a single chain of command. The overall regionalization will create efficiencies that will be gained more so as the communities grow.

If step 1 of the regionalization plan is accomplished, work can then begin on the subsequent steps between the communities. Chief Rich and I are committed to thoroughly evaluating and planning out each step to make regionalization a reality. This will require significant involvement of the leaders of each community as the finer details and costs are established.

### Other offsets

The Groton Fire Department is working to capture grant money to pay for the first 3 years of career staffing. The SAFER (Staffing for Adequate Fire and Emergency Response) grant is conducted on a competitive basis to retain, hire back or hire new firefighters. While this grant would provide a great benefit for the Town of Groton, history would suggest that the median household income and



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financial stability of Groton works against our application. That said the possibility of regionalization should enhance our chances of receiving a grant. The grant period has not been established for 2018, but is likely during the spring.

Some money from within the current budget will be utilized in order to offset the cost of additional career staff and per-diem hours. This reallocation involves the movement of money that would provide a redundant cost to the community if staffing is increased. Being a goal of the department, it should be noted that the money for on-call personnel will remain sufficient to support the call personnel and continue to promote the engagement of call personnel department.

State grants for regionalizing the Fire Department, Town Manager and BOS liaison are looking at the possibility of an offset in cost in order to regionalize services.

### **Payroll**

Wages increase by \$273,719 in order to accomplish the following objectives.

- Increase career staff by 5
- 2% increase for on-call staff
- 2 additional days of per-diem coverage for on-call staff

This will provide a minimum of 2 Firefighter/EMT's 24 hours per day to provide a rapid response crew for emergency calls. These firefighters will be joined by the on-call personnel on scene as needed to complete the calls in a safe and effective manner. The call personnel will continue to be utilized to answer many calls in the community and actively engaged in the department.

### **Expenses**

*Postage* remains at \$100.00 for FY 19. Postage is utilized for delivery of letters of violation or other certified mailing needs.

*Office Supplies* remains at \$500.00 to support office product needs.



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*Dues and Memberships* remains at \$4,000. The Groton Fire Department maintains memberships to the National Fire Protection Association, International Fire Chiefs, Massachusetts Fire Chiefs and District 6 fire mutual aid. These entities provide extensive resources such as continuing education, access to fire codes and standards and resources from other communities.

*Travel and Conferences* remains at \$750 to pay for members to attend classes and conferences.

*Equipment Maintenance* remains at \$4,300 and is used to maintain breathing apparatus, small engines and Jaws of Life.

*Software* remains at \$8,500 is used for maintenance of EMS reporting software, as well as fire reporting and tracking software.

*Training* remains \$30,000 the account is used for training of new members of the department, leadership training, on-line education, National Core EMS training, and supplies for training of department members.

*Vehicle Costs* remain at \$20,000 for fuel. With somewhat stabilized fuel prices no increase is foreseen at this time.

*Other Expenses* has no change over previous year. The account provides for items not classified under other lines such as incident rehab materials, drinking water, cable service, and decontamination supplies.

*Vehicle Maintenance* remains at \$20,000. Vehicle maintenance covers cost to keep EMS and Fire vehicles in service and safe for operations. A 3 year history of expense ranges from \$29,876 to \$31,657 annually.

*Medical Supplies* remain the same at \$15,000. Medical supplies are the costs associated with keeping the ambulances stocked with oxygen, bandages, and medications needed for patient care.

*Uniforms* stay at increases by \$5,000 to \$17,000 to meet the needs of additional career personnel.

*Books and Periodicals* remain the same to maintain trade journals and purchase books needed for classes attended by personnel.



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*Parts and Equipment* remains the same at \$10,000. This line maintains the non-motorized equipment such as hoses, nozzles, hand tools, fire extinguishers and ladders.

*Building Maintenance* remains at \$3,100 and is utilized for small odd jobs or equipment related to running of the stations.

### **Minor Capital**

Minor capital remains at \$23,000 this year in order to replace 10 sets of firefighting gear. 8-10 sets of gear are required to be replaced each year in order to keep personnel in safe and up-to-date gear.

### **Capital**

No capital items are on this year's budget. The subsequent year's capital plans have been adjusted in order to meet operational needs.



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>FIRE DEPARTMENT</b>								
1310	Salaries	\$ 98,880	\$ 102,792	\$ 113,086	\$ 116,479	\$ 116,479	3.00%	\$ 24.66
1311	Wages	\$ 683,740	\$ 702,084	\$ 807,333	\$ 815,401	\$ 815,401	1.00%	\$ 172.60
1312	Expenses	\$ 154,381	\$ 163,038	\$ 168,300	\$ 173,300	\$ 168,300	0.00%	\$ 35.63
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 937,001</b>	<b>\$ 967,914</b>	<b>\$ 1,088,719</b>	<b>\$ 1,105,180</b>	<b>\$ 1,100,180</b>	<b>1.05%</b>	<b>\$ 232.88</b>

Fire Department  
220

<u>LINE ITEM</u>	FY 2019				<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	FY 2019	FY 2019	<u>PERCENT CHANGE</u>
	<u>FY 2018 APPROPRIATION</u>	<u>DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>				<u>TOWN MANAGER APPROVED</u>	<u>FINCOM APPROVED</u>	
Telephone									
Postage	\$ 100.00	\$ 100.00	\$ -	0.00%			\$ 100.00		0.00%
Office Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%			\$ 500.00		0.00%
Dues & Memberships	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%			\$ 4,000.00		0.00%
Travel/Conferences	\$ 750.00	\$ 750.00	\$ -	0.00%			\$ 750.00		0.00%
Equipment Maintenance	\$ 4,300.00	\$ 4,300.00	\$ -	0.00%			\$ 4,300.00		0.00%
Water - Sprinklers			\$ -	0.00%					0.00%
Software/Service Maintenance	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%			\$ 8,500.00		0.00%
Training	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%			\$ 30,000.00		0.00%
Heating Costs			\$ -	0.00%					0.00%
Electricity			\$ -	0.00%					0.00%
Vehicle Costs	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%			\$ 20,000.00		0.00%
Other Expenses	\$ 9,800.00	\$ 9,800.00	\$ -	0.00%			\$ 9,800.00		0.00%
Repair & Maintenance of Vehicles	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%			\$ 26,000.00		0.00%
Medical Supplies	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%			\$ 15,000.00		0.00%
Uniforms & Gear	\$ 12,000.00	\$ 17,000.00	\$ 5,000.00	41.67%			\$ 12,000.00		0.00%
Books & Periodicals	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%			\$ 1,250.00		0.00%
Parts/Equipment	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%			\$ 10,000.00		0.00%
Building Maintenance	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%			\$ 3,100.00		0.00%
Minor Capital	\$ 23,000.00	\$ 23,000.00	\$ -	0.00%			\$ 23,000.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 168,300.00	\$ 173,300.00	\$ 5,000.00	2.97%			\$ 168,300.00	\$ -	0.00%

Department	Fire Department
Org #	220
COLA %	0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2018									FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019	
Salaries																
McCurdy	Steele		Fire Chief			40	\$ 113,086.00			\$ 113,086.00	3.0%			\$ 116,478.58	\$ 116,478.58	
TOTAL SALARIES															\$ 116,478.58	
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16	
FISCAL YEAR 2018									FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019	
Wages																
Aiello	Diane	THL	Office Assistant	6	\$29.16	40	\$ 60,886.08	\$ 29.16	40	\$ 60,886.08		\$ 29.16	\$ 750.00	\$ 60,886.08	\$ 61,636.08	
Crocker	James	IAFF	Lieutenant/EMT		\$32.59	42	\$ 71,450.32	\$ 32.59	42	\$ 71,450.32		\$ 32.59	\$ 250.00	\$ 71,450.32	\$ 71,700.32	
Daly	Susan	IAFF	Captain/EMT		\$36.49	42	\$ 80,000.68	\$ 36.49	42	\$ 80,000.68		\$ 36.49	\$ 2,500.00	\$ 80,000.68	\$ 82,500.68	
Lundgren	Karl	IAFF	Firefighter/EMT		\$24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92	\$ 250.00	\$ 54,634.61	\$ 54,884.61	
McBrearty	Paul	IAFF	Firefighter/EMT		\$29.35	42	\$ 64,346.94	\$ 29.35	42	\$ 64,346.94		\$ 29.35	\$ 250.00	\$ 64,346.94	\$ 64,596.94	
Shute	Tyler	IAFF	Lieutenant/EMT		\$32.59	42	\$ 71,450.32	\$ 32.59	42	\$ 71,450.32		\$ 32.59	\$ 1,800.00	\$ 71,450.32	\$ 73,250.32	
NEW			Firefighter/EMT					\$ 24.92	0	\$ -		\$ 24.92		\$ -	\$ -	
NEW			Firefighter/EMT					\$ 24.92	0	\$ -		\$ 24.92		\$ -	\$ -	
NEW			Firefighter/EMT					\$ 24.92	0	\$ -		\$ 24.92		\$ -	\$ -	
NEW			Firefighter/EMT					\$ 24.92	0	\$ -		\$ 24.92		\$ -	\$ -	
NEW			Firefighter/EMT					\$ 24.92	0	\$ -		\$ 24.92		\$ -	\$ -	
Overtime for Shift Coverage			Overtime				\$ 93,488.00			\$ -				\$ -	\$ -	
Call Firefighters/EMTs							\$ 232,276.00			\$ 95,756.00				\$ 95,756.00	\$ 95,756.00	
Other Pay/Standby/ Holiday							\$ 5,800.00			\$ 232,276.00				\$ 232,276.00	\$ 232,276.00	
Incentive Pay							\$ 73,000.00			\$ 5,800.00				\$ 5,800.00	\$ 5,800.00	
										\$ -				\$ 73,000.00	\$ 73,000.00	
TOTAL WAGES															\$ 815,400.94	

Department Fire Department  
 Org # 220  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
McCurdy	Steele		Fire Chief			40	\$ 113,086.00			\$ 113,086.00	3.0%			\$ 116,478.58	\$ 116,478.58
<b>TOTAL SALARIES</b>							<b>\$ 113,086.00</b>								<b>\$ 116,478.58</b>
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Aiello	Diane	THL	Office Assistant	6	\$29.16	40	\$ 60,886.08	\$ 29.16	40	\$ 60,886.08		\$ 29.16	\$ 750.00	\$ 60,886.08	\$ 61,636.08
Crocker	James	IAFF	Lieutenant/EMT		\$32.59	42	\$ 71,450.32	\$ 32.59	42	\$ 71,450.32		\$ 32.59	\$ 250.00	\$ 71,450.32	\$ 71,700.32
Daly	Susan	IAFF	Captain/EMT		\$36.49	42	\$ 80,000.68	\$ 36.49	42	\$ 80,000.68		\$ 36.49	\$ 2,500.00	\$ 80,000.68	\$ 82,500.68
Lundgren	Karl	IAFF	Firefighter/EMT		\$24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92	\$ 250.00	\$ 54,634.61	\$ 54,884.61
McBrearty	Paul	IAFF	Firefighter/EMT		\$29.35	42	\$ 64,346.94	\$ 29.35	42	\$ 64,346.94		\$ 29.35	\$ 250.00	\$ 64,346.94	\$ 64,596.94
Shute	Tyler	IAFF	Lieutenant/EMT		\$32.59	42	\$ 71,450.32	\$ 32.59	42	\$ 71,450.32		\$ 32.59	\$ 1,800.00	\$ 71,450.32	\$ 73,250.32
NEW			Firefighter/EMT		\$ 24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92		\$ 54,634.61	\$ 54,634.61
NEW			Firefighter/EMT		\$ 24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92		\$ 54,634.61	\$ 54,634.61
NEW			Firefighter/EMT		\$ 24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92		\$ 54,634.61	\$ 54,634.61
NEW			Firefighter/EMT		\$ 24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92		\$ 54,634.61	\$ 54,634.61
NEW			Firefighter/EMT		\$ 24.92	42	\$ 54,634.61	\$ 24.92	42	\$ 54,634.61		\$ 24.92		\$ 54,634.61	\$ 54,634.61
										\$ -				\$ -	\$ -
Overtime for Shift Coverage							\$ 93,488.00								\$ 95,756.00
Call Firefighters/EMTs							\$ 232,276.00								\$ 227,000.00
Other Pay/Standby/ Holiday							\$ 5,800.00								\$ 76,553.56
Incentive Pay							\$ 73,000.00								\$ -
<b>TOTAL WAGES</b>							<b>\$ 807,332.94</b>								<b>\$ 1,081,051.54</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>GROTON WATER FIRE PROTECTION</b>								
1320	West Groton Water District	\$ -	\$ -	1	\$ 1	1	0.00%	\$ 0.00
1321	Groton Water Department	\$ -	\$ -	1	\$ 1	1	0.00%	\$ 0.00
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>2</b>	<b>\$ 2</b>	<b>2</b>	<b>0.00%</b>	<b>\$ 0.00</b>

GROTON WATER FIRE PROTECTION  
221

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Hydrant Charges - West Groton	\$ 1.00	\$ 1.00	\$ -	0.00%		\$ 1.00		0.00%
Hydrant Charges - Groton	\$ 1.00	\$ 1.00	\$ -	0.00%		\$ 1.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 2.00</b>	<b>\$ 2.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 2.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>ANIMAL INSPECTOR</b>								
1330	Salary	\$ 2,082	\$ 2,070	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.44
1331	Expenses	\$ 130	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.08
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,212</b>	<b>\$ 2,070</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.53</b>

**ANIMAL INSPECTOR  
248**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 400.00		0.00%
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other:								
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 400.00</b>	<b>\$ -</b>	<b>0.00%</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>ANIMAL CONTROL OFFICER</b>								
1340	Salary	\$ 2,082	\$ 2,070	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.44
1341	Expenses	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.08
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,482</b>	<b>\$ 2,070</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.53</b>

**ANIMAL CONTROL OFFICER  
248**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 400.00		0.00%
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other:								
Other:								
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 400.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>EMERGENCY MANAGEMENT AGENCY</b>								
1350	Salary	\$ -	\$ -	\$ -	\$ -	-	0.00%	\$ -
1351	Expenses	\$ 13,300	\$ 8,991	\$ 12,750	\$ 12,750	12,750	0.00%	\$ 2.70
1352	Minor Capital:	\$ -	\$ -	\$ 18,500	\$ 28,500	-	0.00%	\$ -
	Message Board \$18500							
	Light Tower \$10,000							
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 13,300</b>	<b>\$ 8,991</b>	<b>\$ 31,250</b>	<b>\$ 41,250</b>	<b>12,750</b>	<b>-59.20%</b>	<b>\$ 2.70</b>

EMERGENCY MANAGEMENT AGENCY  
291

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences	\$ 250.00	\$ 250.00	\$ -	0.00%		\$ 250.00		0.00%
Equipment Maintenance	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Meals	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Training	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Other: Fire Arms								
Other: Equipment	\$ 2,000.00	\$ 2,000.00				\$ 2,000.00		
Other: Community Notification	<u>\$ 7,000.00</u>	<u>\$ 7,000.00</u>	\$ -	0.00%		<u>\$ 7,000.00</u>		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 12,750.00	\$ 12,750.00	\$ -	0.00%		\$ 12,750.00	\$ -	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>DOG OFFICER</b>								
1360	Salary	\$ 13,973	\$ 13,456	\$ 13,973	\$ 15,000	\$ 15,000	7.35%	\$ 3.18
1361	Expenses	\$ 3,425	\$ 2,321	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ 0.85
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,398</b>	<b>\$ 15,777</b>	<b>\$ 17,973</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>5.71%</b>	<b>\$ 4.02</b>

**DOG OFFICER**  
**292**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance								
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%
Electricity	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Vehicle Costs	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Other: Care of Dogs	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Other: Seminars	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

Department Dog Officer  
 Org # 292  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Delaney	Robert T.		Animal Control				\$ 6,987.00			\$ 7,500.00				\$ 7,500.00	\$ 7,500.00
Moore	George		Animal Control				\$ 6,986.00			\$ 7,500.00				\$ 7,500.00	\$ 7,500.00
TOTAL SALARIES							\$ 13,973.00								\$ 15,000.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															

TOTAL WAGES

\$ -

\$ -

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>POLICE &amp; FIRE COMMUNICATIONS</b>								
1370	Wages	\$ 264,775	\$ 302,859	\$ 480,247	\$ 479,967	\$ 479,967	-0.06%	\$ 101.60
1371	Expenses	\$ 14,230	\$ 17,352	\$ 18,250	\$ 19,925	\$ 18,250	0.00%	\$ 3.86
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 279,005</b>	<b>\$ 320,211</b>	<b>\$ 498,497</b>	<b>\$ 499,892</b>	<b>\$ 498,217</b>	<b>-0.06%</b>	<b>\$ 105.46</b>



**POLICE & FIRE COMMUNICATIONS**  
**235**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%		\$ 4,000.00		0.00%
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%		\$ 2,100.00		0.00%
Printing								
Software/Service Maintenance	\$ 4,775.00	\$ 4,775.00	\$ -	0.00%		\$ 4,775.00		0.00%
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Equipment Repairs/Purchase	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%		\$ 4,000.00		0.00%
Other: Uniforms	\$ 3,375.00	\$ 5,050.00	\$ 1,675.00	49.63%		\$ 3,375.00		0.00%
Other: Radio Loops								
Other: Radio Repair								0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 18,250.00	\$ 19,925.00	\$ 1,675.00	9.18%		\$ 18,250.00	\$ -	0.00%

Department	<u>Police &amp; Fire Communications</u>
Org #	<u>235</u>
COLA %	<u>0.00%</u>

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
FISCAL YEAR 2018								FISCAL YEAR 2019									
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019		
Salaries																	
TOTAL SALARIES																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
FISCAL YEAR 2018								FISCAL YEAR 2019									
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019		
Wages																	
Bushnoe	Edward	Comm. Union	Comm. Officer		\$25.86	24	\$ 32,397.41	\$ 25.86	24	\$ 32,397.41		\$ 25.86		\$ 32,397.41	\$ 32,397.41		
Gibson	Warren	Comm. Union	Comm. Officer		\$25.86	40	\$ 53,995.68	\$ 25.86	40	\$ 53,995.68		\$ 25.86		\$ 53,995.68	\$ 53,995.68		
Supervisor		Comm. Union	Comm. Officer		\$30.27		\$ -	\$ 30.27	40	\$ 63,203.76		\$ 30.27		\$ 63,203.76	\$ 63,203.76		
Power	Sarah	Comm. Union	Comm. Officer		\$25.86	40	\$ 53,995.68	\$ 25.86	40	\$ 53,995.68		\$ 25.86		\$ 53,995.68	\$ 53,995.68		
Touchette	Darlene	Comm. Union	Comm. Officer		\$25.86	40	\$ 53,995.68	\$ 25.86	40	\$ 53,995.68		\$ 25.86		\$ 53,995.68	\$ 53,995.68		
Shattuck	Jonathan	Comm. Union	Comm. Officer		\$25.35	40	\$ 52,930.80	\$ 25.35	40	\$ 52,930.80		\$ 25.35		\$ 52,930.80	\$ 52,930.80		
Welch	Samuel	Comm. Union	Comm. Officer		\$25.86	40	\$ 53,995.68	\$ 25.86	40	\$ 53,995.68		\$ 25.86		\$ 53,995.68	\$ 53,995.68		
Myers	Catherine	Comm. Union	Comm. Officer		\$23.46	40	\$ 48,984.48	\$ 23.46	0	\$ -		\$ 23.46		\$ -	\$ -		
Relief Dispatchers							\$ 27,939.00			\$ 27,939.00				\$ 27,939.00	\$ 27,939.00		
Shift Differential							\$ 14,986.00			\$ 14,986.00				\$ 14,986.00	\$ 14,986.00		
EMT/FR/EMD							\$ 5,870.00			\$ 5,870.00				\$ 5,870.00	\$ 5,870.00		
Vacations							\$ 36,135.00			\$ 36,135.00				\$ 36,135.00	\$ 36,135.00		
Holidays							\$ 24,007.00			\$ 24,007.00				\$ 24,007.00	\$ 24,007.00		
Training							\$ 1,625.00			\$ 1,625.00				\$ 1,625.00	\$ 1,625.00		
Longevity							\$ 2,600.00			\$ 4,890.00				\$ 4,890.00	\$ 4,890.00		
Additional Appropriation							\$ 16,790.00							\$ -	\$ -		
TOTAL WAGES								\$ 480,247.41								\$ -	\$ 479,966.69

**POLICE & FIRE COMMUNICATIONS  
235**

***Expenses with Supervisor***

**LINE ITEM**

Telephone	\$	-
Postage		
Office Supplies	\$	4,000.00
Dues & Memberships		
Travel and Conferences		
Equipment Maintenance	\$	2,100.00
Printing		
Software/Service Maintenance	\$	4,775.00
Space Rental		
Heating Costs		
Electricity		
Vehicle Costs		
Other: Equipment Repairs/Purchase	\$	4,000.00
Other: Uniforms	\$	5,050.00
Other: Radio Loops	\$	-
Other:		
<b>TOTAL FUNDS REQUESTED</b>	<b>\$</b>	<b>19,925.00</b>

**POLICE & FIRE COMMUNICATIONS  
235**

***Expenses with Supervisor and New Dispatcher***

**LINE ITEM**

Telephone	\$	-
Postage		
Office Supplies	\$	4,000.00
Dues & Memberships		
Travel and Conferences		
Equipment Maintenance	\$	2,100.00
Printing		
Software/Service Maintenance	\$	4,775.00
Space Rental		
Heating Costs		
Electricity		
Vehicle Costs		
Other: Equipment Repairs/Purchase	\$	4,000.00
Other: Uniforms	\$	5,700.00
Other: Radio Loops	\$	-
Other:		
<b>TOTAL FUNDS REQUESTED</b>	<b>\$</b>	<b>20,575.00</b>

**POLICE & FIRE COMMUNICATIONS  
235**

***Expenses with New Dispatcher***

**LINE ITEM**

Telephone	\$	-
Postage		
Office Supplies	\$	4,000.00
Dues & Memberships		
Travel and Conferences		
Equipment Maintenance	\$	2,100.00
Printing		
Software/Service Maintenance	\$	4,775.00
Space Rental		
Heating Costs		
Electricity		
Vehicle Costs		
Other: Equipment Repairs/Purchase	\$	4,000.00
Other: Uniforms	\$	5,050.00
Other: Radio Loops	\$	-
Other:		
<b>TOTAL FUNDS REQUESTED</b>	<b>\$</b>	<b>19,925.00</b>

**POLICE & FIRE COMMUNICATIONS  
235**

***Expenses with Current Status***

**LINE ITEM**

Telephone	\$	-
Postage		
Office Supplies	\$	4,000.00
Dues & Memberships		
Travel and Conferences		
Equipment Maintenance	\$	2,100.00
Printing		
Software/Service Maintenance	\$	4,775.00
Space Rental		
Heating Costs		
Electricity		
Vehicle Costs		
Other: Equipment Repairs/Purchase	\$	4,000.00
Other: Uniforms	\$	4,400.00
Other: Radio Loops	\$	-
Other:		
<b>TOTAL FUNDS REQUESTED</b>	<b>\$</b>	<b>19,275.00</b>

**FY2019**                      **With Supervisor Shift filled**

Days

Sick Time            45 6 Days each, 3 for p/t

Personal            59 8 days each, 3 for p/t

Overtime            26 Open Shifts (7-3 on Fridays divided by 2)

Overtime            130 Shifts

                         100 Shifts @ F/T overtime rate

                         30 Shifts @ P/T rate

Training for New Employee:        \$1,625.00

		Uniform Costs	
Vacation	132 Shifts	Uniforms	Cleaning
	Supervisor	20	\$500.00    \$150.00
	Darlene	25	\$500.00    \$150.00
	Sarah	25	\$500.00    \$150.00
	Warren	20	\$500.00    \$150.00
	Ed	12	\$250.00    \$0.00
	Jonathan	10	\$500.00    \$150.00
	Samuel	10	\$500.00    \$150.00
	Cathy	10	\$500.00    \$150.00
	Mike	0	\$250.00    \$0.00
			<u>\$4,000.00    \$1,050.00</u>
	Uniform Total		\$5,050.00

**FY2019**                      **With Supervisor shift filled and new dispatcher**

Days

Sick Time            51 6 Days each, 3 for p/t

Personal            67 8 days each, 3 for p/t

Overtime            0 No open shifts with new dispatcher

Overtime            118 Shifts

                         95 Shifts @ F/T overtime rate

                         23 Shifts @ P/T rate

Training for New Employee:        \$1,625.00

		Uniform Costs	
Vacation	142 Shifts	Uniforms	Cleaning
	Supervisor	20	\$500.00    \$150.00
	Darlene	25	\$500.00    \$150.00
	Sarah	25	\$500.00    \$150.00
	Warren	20	\$500.00    \$150.00
	Ed	12	\$250.00    \$0.00
	Jonathan	10	\$500.00    \$150.00
	Samuel	10	\$500.00    \$150.00
	Cathy	10	\$500.00    \$150.00
	New	10	\$500.00    \$150.00
	Mike	0	\$250.00    \$0.00
			<u>\$4,500.00    \$1,200.00</u>
	Uniform Total		\$5,700.00

**FY2019**                      **With new dispatcher**

Days

Sick Time            45 6 Days each, 3 for p/t

Personal            59 8 days each, 3 for p/t

Overtime            0 No open shifts with new dispatcher

Overtime            104 Shifts

                         90 Shifts @ F/T overtime rate

                         14 Shifts @ P/T rate

Training for New Employee:        \$1,625.00

		Uniform Costs	
Vacation	122 Shifts	Uniforms	Cleaning
	Darlene	25	\$500.00    \$150.00
	Sarah	25	\$500.00    \$150.00
	Warren	20	\$500.00    \$150.00
	Ed	12	\$250.00    \$0.00
	Jonathan	10	\$500.00    \$150.00
	Samuel	10	\$500.00    \$150.00
	Cathy	10	\$500.00    \$150.00
	New	10	\$500.00    \$150.00
	Mike	0	\$250.00    \$0.00
			<u>\$4,000.00    \$1,050.00</u>
	Uniform Total		\$5,050.00

**FY2019**                      **Current Status**

Days

Sick Time            39 6 Days each, 3 for p/t

Personal            51 8 days each, 3 for p/t

Overtime            26 Open Shifts (7-3 on Fridays divided by 2)

Overtime            116 Shifts

                         100 Shifts @ F/T overtime rate

                         16 Shifts @ P/T rate

Training for New Employee:        \$1,625.00

		Uniform Costs	
Vacation	112 Shifts	Uniforms	Cleaning
	Darlene	25	\$500.00    \$150.00
	Sarah	25	\$500.00    \$150.00
	Warren	20	\$500.00    \$150.00
	Ed	12	\$250.00    \$0.00
	Jonathan	10	\$500.00    \$150.00
	Samuel	10	\$500.00    \$150.00
	Cathy	10	\$500.00    \$150.00
	Mike	0	\$250.00    \$0.00
			<u>\$3,500.00    \$900.00</u>
	Uniform Total		\$4,400.00

Budget FY2019 RATES OF PAY  
 July 1, 2018 - June 30, 2019  
 Rates of Pay 52 Weeks

Beginning: 07/01/2018

Darlene		High Range		Total	Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate		Hrs/Wks/%							
\$	25.86	40	\$	1,034.40	\$ 53,788.80	\$ -	\$ 780.00	\$ 1,320.00	\$ 55,888.80
\$	1,034.40	52	\$	53,788.80					
\$	25.86	8	\$	206.88					
\$	206.88	6.0%	\$	12.41					
\$	206.88	8.0%	\$	16.55					
\$	12.41	0	\$	-					
\$	16.55	0	\$	-	Holidays	25 Vacation Days			
\$	-	52	\$	-	\$ 3,546.79				
\$	55,888.80	52	\$	1,074.78					
\$	1,074.78	40	\$	26.87					
\$	26.87	1.5	\$	40.30	\$ 26.87	2	\$ 53.74		
\$	40.30	8	\$	322.44					
Sarah		High Range		Total	Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate		Hrs/Wks/%							
\$	25.86	40	\$	1,034.40	\$ 53,788.80	\$ 4,303.10	\$ 780.00	\$ 1,230.00	\$ 60,101.90
\$	1,034.40	52	\$	53,788.80					
\$	25.86	8	\$	206.88					
\$	206.88	6.0%	\$	12.41					
\$	206.88	8.0%	\$	16.55					
\$	12.41	0	\$	-					
\$	16.55	5	\$	82.75	Holidays	25 Vacation Days			
\$	82.75	52	\$	4,303.10	\$ 3,814.16				
\$	60,101.90	52	\$	1,155.81					
\$	1,155.81	40	\$	28.90					
\$	28.90	1.5	\$	43.34	\$ 28.90	2	\$ 57.79		
\$	43.34	8	\$	346.74					
Warren		High Range		Total	Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate		Hrs/Wks/%							
\$	25.86	40	\$	1,034.40	\$ 53,788.80	\$ -	\$ 780.00	\$ 860.00	\$ 55,428.80
\$	1,034.40	52	\$	53,788.80					
\$	25.86	8	\$	206.88					
\$	206.88	6.0%	\$	12.41					
\$	206.88	8.0%	\$	16.55					
\$	12.41	0	\$	-					
\$	16.55	0	\$	-	Holidays	20 Vacation Days			
\$	-	divide by 8	\$	-	\$ 3,517.60				
\$	-	2	\$	-					
\$	-	4	\$	-					
\$	-	52	\$	-					

Overtime Rates of Pay	
Sam	\$ 41.68
Cathy	\$ 38.57
Darlene	\$ 40.30
Sarah	\$ 43.34
Warren	\$ 39.97
Jonathan	\$ 41.09
Total	\$ 244.95
divide by 6	\$ 40.83 x 8 hrs \$ 326.60
Easter	
Darlene	\$ 40.30
Jonathan	\$ 41.09
Cathy	\$ 38.57
	\$ 119.96 x 8 hrs \$ 959.66
Part-time Rates of Pay	
Ed	\$ 25.86
Relief Rates of Pay	
Mike	\$ 18.65
	\$ 44.51
divide by 2	\$ 22.26 x 8 hrs \$ 178.04

\$	55,428.80	52	\$	1,065.94			
\$	1,065.94	40	\$	26.65			
\$	26.65	1.5	\$	39.97	\$ 26.65	2	\$ 53.30
\$	39.97	8	\$	319.78			

Ed Rate	High Range			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
	Hrs/Wks/%	Total		\$ 32,273.28	\$ 1,290.93	\$ 780.00	\$ -	\$ 34,344.21
\$	25.86	24	\$	620.64				
\$	620.64	52	\$	32,273.28				
\$	25.86	8	\$	206.88				
\$	206.88	6.0%	\$	12.41				
\$	206.88	8.0%	\$	16.55				
\$	12.41	2	\$	24.83	Holidays	12 Vacation Days		
\$	16.55	0	\$	-	\$ 1,981.40			
\$	24.83	52	\$	1,290.93				
\$	34,344.21	52	\$	660.47				
\$	660.47	24	\$	27.52				
\$	27.52	1.5	\$	41.28				
\$	41.28	8	\$	330.23				

Jonathan Rate	Low Range			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
	Hrs/Wks/%	Total		\$ 52,728.00	\$ 3,163.68	\$ 780.00	\$ 300.00	\$ 56,971.68
\$	25.35	40	\$	1,014.00				
\$	1,014.00	52	\$	52,728.00				
\$	25.35	8	\$	202.80				
\$	202.80	6.0%	\$	12.17				
\$	202.80	8.0%	\$	16.22				
\$	12.17	5	\$	60.84	Holidays	10 Vacation Days		
\$	16.22	0	\$	-	\$ 3,615.51			
\$	60.84	52	\$	3,163.68				
\$	56,971.68	52	\$	1,095.61				
\$	1,095.61	40	\$	27.39				
\$	27.39	1.5	\$	41.09	\$ 27.39	2	\$ 54.78	
\$	41.09	8	\$	328.68				

Sam Rate	Low Range			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
	Hrs/Wks/%	Total		\$ 53,788.80	\$ 3,227.33	\$ 780.00	\$ -	\$ 57,796.13
\$	25.86	40	\$	1,034.40				
\$	1,034.40	52	\$	53,788.80				
\$	25.86	8	\$	206.88				
\$	206.88	6.0%	\$	12.41				
\$	206.88	8.0%	\$	16.55				
\$	12.41	5	\$	62.06	Holidays	10 Vacation Days		
\$	16.55	0	\$	-	\$ 3,667.83			
\$	62.06	52	\$	3,227.33				
\$	57,796.13	52	\$	1,111.46				
\$	1,111.46	40	\$	27.79				
\$	27.79	1.5	\$	41.68	\$ 27.79	2	\$ 55.57	
\$	41.68	8	\$	333.44				

Cathy	Relief			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate	Hrs/Wks/%	Total		\$ 48,796.80	\$ 3,903.74	\$ 780.00	\$ -	\$ 53,480.54
\$ 23.46	40	\$ 938.40						
\$ 938.40	52	\$ 48,796.80						
\$ 23.46	8	\$ 187.68						
\$ 187.68	6.0%	\$ 11.26						
\$ 187.68	8.0%	\$ 15.01						
\$ 11.26	0	\$ -						
\$ 15.01	5	\$ 75.07						
\$ 75.07	52	\$ 3,903.74						
				Holidays	10 Vacation Days			
				\$ 3,393.96				
\$ 53,480.54	52	\$ 1,028.47						
\$ 1,028.47	40	\$ 25.71						
\$ 25.71	1.5	\$ 38.57	\$ 25.71	2	\$ 51.42			
\$ 38.57	8	\$ 308.54						
Mike	Relief			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate	Hrs/Wks/%	Total		\$ 7,758.40	\$ -	\$ -	\$ -	\$ 7,758.40
\$ 18.65	8	\$ 149.20						
\$ 149.20	52	\$ 7,758.40						
\$ 149.20	6.0%	\$ 8.95						
\$ 149.20	8.0%	\$ 11.94						
\$ 7,758.40	52	\$ 149.20						
\$ 149.20	8	\$ 18.65						
\$ 18.65	1.5	\$ 27.98						
\$ 27.98	8	\$ 223.80						
Supervisor	High Range			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate	Hrs/Wks/%	Total		\$ 62,961.60	\$ -	\$ 780.00	\$ -	\$ 63,741.60
\$ 30.27	40	\$ 1,210.80						
\$ 1,210.80	52	\$ 62,961.60						
\$ 30.27	8	\$ 242.16						
\$ 242.16	6.0%	\$ 14.53						
\$ 242.16	8.0%	\$ 19.37						
\$ 14.53	0	\$ -						
\$ 19.37	0	\$ -						
\$ -	52	\$ -						
				Holidays	20 Vacation Days			
				\$ 4,045.14				
\$ 63,741.60	52	\$ 1,225.80						
\$ 1,225.80	40	\$ 30.65						
\$ 30.65	1.5	\$ 45.97	\$ 30.65	2	\$ 61.29			
\$ 45.97	8	\$ 367.74						
New Dispatcher	High Range			Base	Shift Diff	Emt/FR/EMD	Longevity	Total
Rate	Hrs/Wks/%	Total		\$ 46,654.40	\$ 1,306.32	\$ 780.00	\$ -	\$ 48,740.72
\$ 22.43	40	\$ 897.20						
\$ 897.20	52	\$ 46,654.40						
\$ 22.43	8	\$ 179.44						
\$ 179.44	6.0%	\$ 10.77						
\$ 179.44	8.0%	\$ 14.36						
\$ 10.77	1	\$ 10.77						
\$ 14.36	1	\$ 14.36						
\$ 25.12	52	\$ 1,306.32						
				Holidays	10 Vacation days			
				\$ 3,093.16				
\$ 48,740.72	52	\$ 937.32						
\$ 937.32	40	\$ 23.43						
\$ 23.43	1.5	\$ 35.15	\$ 23.43	2	\$ 46.87			
\$ 35.15	8	\$ 281.20						





<b>Holidays</b>					<b>\$29,217.04</b>
Supervisor	\$367.74	11 Days	\$4,045.14		
Darlene	\$322.44	11 Days	\$3,546.79		
Sarah	\$346.74	11 Days	\$3,814.16		
Warren	\$319.78	11 Days	\$3,517.60		
Jonathan	\$328.68	11 Days	\$3,615.51		
Samuel	\$333.44	11 Days	\$3,667.83		
Cathy	\$308.54	11 Days	\$3,393.96		
Ed	\$330.23	6 Days	\$1,981.40		
Easter	\$	959.66	\$959.66		
Thanks,Xmas,NY's	\$75.00	3 Days	\$675.00		
<b>Overtime</b>					<b>\$38,001.57</b>
		130 Shifts			
100 Shifts @	\$326.60		\$32,660.37		
30 Shifts @	\$178.04		\$5,341.20		
<b>Longevity</b>					<b>\$3,710.00</b>
	\$1,320.00	\$1,230.00	\$860.00	\$ 300.00	
	Darlene	Sarah	Warren	Jonathan	
<b>Training</b>					<b>\$1,625.00</b>
New Employees	\$1,625.00				
<b>Total Budget</b>					<b>\$546,954.72</b>

	FY2019		52.2 Weeks								
	Police & Fire Communications										
	WAGES	RATE	BASE PAY								TOTAL
<b>Supervisor</b>	Supervisor	\$30.27	\$63,203.76								<b>\$460,333.01</b>
<b>New Dispatcher</b>	New	\$22.43	\$46,833.84								
Darlene	Comm.Ofc	\$25.86	\$53,995.68								
Sarah	Comm.Ofc	\$25.86	\$53,995.68								
Warren	Comm.Ofc	\$25.86	\$53,995.68								
Ed	Comm.Ofc	\$25.86	\$32,397.41								
Jonathan	Comm.Ofc	\$25.35	\$52,930.80								
Samuel	Comm.Ofc	\$25.86	\$53,995.68								
Cathy	Comm.Ofc	\$23.46	\$48,984.48								
<b>Shift Differential</b>											<b>\$17,195.11</b>
\$0.00	\$0.00	\$3,227.33	\$0.00	\$1,290.93	\$ 4,303.10	\$3,163.68	\$3,903.74	\$1,306.32	\$0.00		
Supervisor	Darlene	Samuel	Warren	Ed	Sarah	Jonathan	Cathy	New Dispatcher	Reliefs		
<b>EMD/FR</b>											<b>\$7,438.50</b>
\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$391.50		
Supervisor	Darlene	Samuel	Warren	Ed	Sarah	Jonathan	Cathy	New Dispatcher	Reliefs		
<b>Vacations</b>	142 Days										<b>\$40,880.87</b>
105 Days	\$326.60		\$34,293.39								
37 Days	\$178.04		\$6,587.48								

<b>Holidays</b>					<b>\$29,217.04</b>
Supervisor	\$367.74	11 Days	\$4,045.14		
Darlene	\$322.44	11 Days	\$3,546.79		
Sarah	\$346.74	11 Days	\$3,814.16		
Warren	\$319.78	11 Days	\$3,517.60		
Jonathan	\$328.68	11 Days	\$3,615.51		
Samuel	\$333.44	11 Days	\$3,667.83		
Cathy	\$308.54	11 Days	\$3,393.96		
Ed	\$330.23	6 Days	\$1,981.40		
Easter	\$ 959.66		\$959.66		
Thanks,Xmas,NY's	\$75.00	3 Days	\$675.00		
New Dispatcher	\$281.20	11 Days	\$3,093.16		
<b>Overtime</b>					<b>\$35,122.27</b>
		118 Shifts			
95 Shifts @	\$326.60		\$31,027.35		
23 Shifts @	\$178.04		\$4,094.92		
<b>Longevity</b>					<b>\$3,710.00</b>
	\$1,320.00	\$1,230.00	\$860.00	\$ 300.00	
	Darlene	Sarah	Warren	Jonathan	
<b>Training</b>					<b>\$1,625.00</b>
New Employees	\$1,625.00				
<b>Total Budget</b>					<b>\$595,521.80</b>

	FY2019	52.2 Weeks							
	Wages with New Dispatcher								
	Police & Fire Communications								
	WAGES	RATE	BASE PAY						TOTAL
New Dispatcher	Supervisor	\$22.43	\$46,833.84						\$397,129.25
Darlene	Comm.Ofc	\$25.86	\$53,995.68						
Sarah	Comm.Ofc	\$25.86	\$53,995.68						
Warren	Comm.Ofc	\$25.86	\$53,995.68						
Ed	Comm.Ofc	\$25.86	\$32,397.41						
Jonathan	Comm.Ofc	\$25.35	\$52,930.80						
Samuel	Comm.Ofc	\$25.86	\$53,995.68						
Cathy	Comm.Ofc	\$23.46	\$48,984.48						
Shift Differential									\$17,195.11
\$ 1,306.32	\$ -	\$3,227.33	\$0.00	\$1,290.93	\$ 4,303.10	\$3,163.68	\$3,903.74	\$0.00	
New Dispatcher	Darlene	Samuel	Warren	Ed	Sarah	Jonathan	Cathy	Reliefs	
EMD/FR									\$6,655.50
\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$391.50	
Supervisor	Darlene	Samuel	Warren	Ed	Sarah	Jonathan	Cathy	Reliefs	
Vacations	122 Days								\$36,577.25
100 Days	\$326.60		\$32,660.37						
22 Days	\$178.04		\$3,916.88						

<b>Holidays</b>				<b>\$28,265.06</b>
New Dispatcher	\$281.20	11 Days	\$3,093.16	
Darlene	\$322.44	11 Days	\$3,546.79	
Sarah	\$346.74	11 Days	\$3,814.16	
Warren	\$319.78	11 Days	\$3,517.60	
Jonathan	\$328.68	11 Days	\$3,615.51	
Samuel	\$333.44	11 Days	\$3,667.83	
Cathy	\$308.54	11 Days	\$3,393.96	
Ed	\$330.23	6 Days	\$1,981.40	
Easter	\$	959.66	\$959.66	
Thanks,Xmas,NY's	\$75.00	3 Days	\$675.00	
<b>Overtime</b>				<b>\$31,886.89</b>
		104 Shifts		
90 Shifts @	\$326.60		\$29,394.33	
14 Shifts @	\$178.04		\$2,492.56	
<b>Longevity</b>				<b>\$3,710.00</b>
	\$1,320.00	\$1,230.00	\$860.00	\$ 300.00
	Darlene	Sarah	Warren	Jonathan
<b>Training</b>				<b>\$1,625.00</b>
New Employees	\$1,625.00			
<b>Total Budget</b>				<b>\$523,044.07</b>

FY2019

52.2 Weeks

**Wages with Current Status**

Police &amp; Fire Communications

WAGES

RATE

BASE PAY

TOTAL

Darlene	Comm.Ofc	\$25.86	\$53,995.68							<b>\$350,295.41</b>
Sarah	Comm.Ofc	\$25.86	\$53,995.68							
Warren	Comm.Ofc	\$25.86	\$53,995.68							
Ed	Comm.Ofc	\$25.86	\$32,397.41							
Jonathan	Comm.Ofc	\$25.35	\$52,930.80							
Samuel	Comm.Ofc	\$25.86	\$53,995.68							
Cathy	Comm.Ofc	\$23.46	\$48,984.48							

**Shift Differential****\$15,888.79**

\$0.00	\$3,227.33	\$0.00	\$1,290.93	\$ 4,303.10	\$3,163.68	\$3,903.74	\$0.00
Darlene	Samuel	Warren	Ed	Sarah	Jonathan	Cathy	Reliefs

**EMD/FR****\$5,872.50**

\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$783.00	\$391.50
Darlene	Samuel	Warren	Ed	Sarah	Jonathan	Cathy	Reliefs

**Vacations**

112 Days

**\$34,054.03**

95 Days	\$326.60	\$31,027.35
17 Days	\$178.04	\$3,026.68

<b>Holidays</b>					<b>\$25,171.90</b>
Darlene	\$322.44	11 Days	\$3,546.79		
Sarah	\$346.74	11 Days	\$3,814.16		
Warren	\$319.78	11 Days	\$3,517.60		
Jonathan	\$328.68	11 Days	\$3,615.51		
Samuel	\$333.44	11 Days	\$3,667.83		
Cathy	\$308.54	11 Days	\$3,393.96		
Ed	\$330.23	6 Days	\$1,981.40		
Easter	\$ 959.66		\$959.66		
Thanks,Xmas,NY's	\$75.00	3 Days	\$675.00		
<b>Overtime</b>					<b>\$35,509.01</b>
		116 Shifts			
100 Shifts @	\$326.60		\$32,660.37		
16Shifts @	\$178.04		\$2,848.64		
<b>Longevity</b>					<b>\$3,710.00</b>
	\$1,320.00	\$1,230.00	\$860.00	\$ 300.00	
	Darlene	Sarah	Warren	Jonathan	
<b>Training</b>					<b>\$1,625.00</b>
New Employees	\$1,625.00				
<b>Total Budget</b>					<b>\$472,126.64</b>



FY2019

<b>Police &amp; Fire Communications</b>	<b>With New Dispatcher</b>			
<b>52.2 Weeks</b>	<b>With Supervisor</b>	<b>&amp; Supervisor</b>	<b>1 New Dispatcher</b>	<b>Current</b>
	<b>Totals</b>	<b>Totals</b>	<b>Totals</b>	<b>Totals</b>
<b>Wages</b>	<b>\$413,499.17</b>	<b>\$460,333.01</b>	<b>\$397,129.25</b>	<b>\$350,295.41</b>
<b>Shift Differential</b>	<b>\$15,888.79</b>	<b>\$17,195.11</b>	<b>\$17,195.11</b>	<b>\$15,888.79</b>
<b>EMD/FR</b>	<b>\$6,655.50</b>	<b>\$7,438.50</b>	<b>\$6,655.50</b>	<b>\$5,872.50</b>
<b>Vacations</b>	<b>\$38,357.65</b>	<b>\$40,880.87</b>	<b>\$36,577.25</b>	<b>\$34,054.03</b>
<b>Holidays</b>	<b>\$29,217.04</b>	<b>\$29,217.04</b>	<b>\$28,265.06</b>	<b>\$25,171.90</b>
<b>Overtime</b>	<b>\$38,001.57</b>	<b>\$35,122.27</b>	<b>\$31,886.89</b>	<b>\$35,509.01</b>
<b>Longevity</b>	<b>\$3,710.00</b>	<b>\$3,710.00</b>	<b>\$3,710.00</b>	<b>\$3,710.00</b>
<b>Training</b>	<b>\$1,625.00</b>	<b>\$1,625.00</b>	<b>\$1,625.00</b>	<b>\$1,625.00</b>
<b>Totals</b>	<b>\$546,954.72</b>	<b>\$595,521.80</b>	<b>\$523,044.07</b>	<b>\$472,126.64</b>

Budget Comparison		FY2019			
<i>With Supervisor</i>					
	FY2018	FY2019	Delta	%Change	
Regular Wages	\$ 357,749.57	\$ 413,499.17	\$ 55,749.60	15.58%	
Shift Differential	\$ 14,986.00	\$ 15,888.79	\$ 902.79	6.02%	
Emt/FR/EMD	\$ 5,870.00	\$ 6,655.50	\$ 785.50	13.38%	
Vacations	\$ 36,135.00	\$ 38,357.65	\$ 2,222.65	6.15%	
Holidays	\$ 24,007.00	\$ 29,217.04	\$ 5,210.04	21.70%	
Relief/OT	\$ 37,274.00	\$ 38,001.57	\$ 727.57	1.95%	
Longevity	\$ 2,600.00	\$ 3,710.00	\$ 1,110.00	42.69%	
Training	\$ 1,625.00	\$ 1,625.00	\$ -	0.00%	
Totals	\$ 480,246.57	\$ 545,329.72	\$ 65,083.15	13.55%	
EXPENSES	\$ 18,250.00	\$ 19,925.00	\$ 1,675.00	9.18%	
MINOR CAPITAL	\$ -	\$ -	\$ -	0.00%	
TOTALS	\$ 498,496.57	\$ 565,254.72	\$ 66,758.15	13.39%	

Budget Comparison		FY2019			
<i>With Supervisor and New Dispatcher</i>					
	FY2018	FY2019	Delta	%Change	
Regular Wages	\$ 357,749.57	\$ 460,333.01	\$ 102,583.44	28.67%	
Shift Differential	\$ 14,986.00	\$ 17,195.11	\$ 2,209.11	14.74%	
Emt/FR/EMD	\$ 5,870.00	\$ 7,438.50	\$ 1,568.50	26.72%	
Vacations	\$ 36,135.00	\$ 40,880.87	\$ 4,745.87	13.13%	
Holidays	\$ 24,007.00	\$ 29,217.04	\$ 5,210.04	21.70%	
Relief/OT	\$ 37,274.00	\$ 35,122.27	\$ (2,151.73)	-5.77%	
Longevity	\$ 2,600.00	\$ 3,710.00	\$ 1,110.00	42.69%	
Training	\$ 1,625.00	\$ 1,625.00	\$ -	0.00%	
Totals	\$ 480,246.57	\$ 595,521.80	\$ 115,275.23	24.00%	
EXPENSES	\$ 18,250.00	\$ 20,575.00	\$ 2,325.00	12.74%	
MINOR CAPITAL	\$ -	\$ -	\$ -	0.00%	
TOTALS	\$ 498,496.57	\$ 616,096.80	\$ 117,600.23	23.59%	

Budget Comparison		FY2019			
<i>With New Dispatcher</i>					
	FY2018	FY2019	Delta	%Change	
Regular Wages	\$ 357,749.57	\$ 397,129.25	\$ 39,379.68	11.01%	
Shift Differential	\$ 14,986.00	\$ 17,195.11	\$ 2,209.11	14.74%	
Emt/FR/EMD	\$ 5,870.00	\$ 6,655.50	\$ 785.50	13.38%	
Vacations	\$ 36,135.00	\$ 36,577.25	\$ 442.25	1.22%	
Holidays	\$ 24,007.00	\$ 28,265.06	\$ 4,258.06	17.74%	
Relief/OT	\$ 37,274.00	\$ 31,886.89	\$ (5,387.11)	-14.45%	
Longevity	\$ 2,600.00	\$ 3,710.00	\$ 1,110.00	42.69%	
Training	\$ 1,625.00	\$ 1,625.00	\$ -	0.00%	
Totals	\$ 480,246.57	\$ 523,044.07	\$ 42,797.50	8.91%	
EXPENSES	\$ 18,250.00	\$ 19,925.00	\$ 1,675.00	9.18%	
MINOR CAPITAL	\$ -	\$ -	\$ -	0.00%	
TOTALS	\$ 498,496.57	\$ 542,969.07	\$ 44,472.50	8.92%	

Budget Comparison		FY2019			
<i>Current Status</i>					
	FY2018	FY2019	Delta	%Change	
Regular Wages	\$ 357,749.57	\$ 350,295.41	\$ (7,454.16)	-2.08%	
Shift Differential	\$ 14,986.00	\$ 15,888.79	\$ 902.79	6.02%	
Emt/FR/EMD	\$ 5,870.00	\$ 5,872.50	\$ 2.50	0.04%	
Vacations	\$ 36,135.00	\$ 34,054.03	\$ (2,080.97)	-5.76%	
Holidays	\$ 24,007.00	\$ 25,171.90	\$ 1,164.90	4.85%	
Relief/OT	\$ 37,274.00	\$ 35,509.01	\$ (1,764.99)	-4.74%	
Longevity	\$ 2,600.00	\$ 3,710.00	\$ 1,110.00	42.69%	
Training	\$ 1,625.00	\$ 1,625.00	\$ -	0.00%	
Totals	\$ 480,246.57	\$ 470,501.64	\$ (9,744.93)	-2.03%	
EXPENSES	\$ 18,250.00	\$ 19,275.00	\$ 1,025.00	5.62%	
MINOR CAPITAL	\$ -	\$ -	\$ -	0.00%	
TOTALS	\$ 498,496.57	\$ 489,776.64	\$ (8,719.93)	-1.75%	

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL</b>								
1400	Operating Expenses	\$ 596,609	\$ 570,080	\$ 607,520	\$ 625,746	\$ 625,746	3.00%	\$ 132.46
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 596,609</b>	<b>\$ 570,080</b>	<b>\$ 607,520</b>	<b>\$ 625,746</b>	<b>\$ 625,746</b>	<b>3.00%</b>	<b>\$ 132.46</b>
<b>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</b>								
1410	Operating Expenses	\$ 18,266,196	\$ 19,507,139	\$ 19,038,970	\$ 20,116,257	\$ 20,116,257	5.66%	\$ 4,258.13
1411	Debt Service, Excluded	\$ -	\$ -	\$ 1,077,059	\$ 814,060	\$ 814,060	-24.42%	\$ 172.32
1412	Debt Service, Unexcluded	\$ -	\$ -	\$ 59,835	\$ 57,181	\$ 57,181	-4.44%	\$ 12.10
1413	Out of District Placement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 18,266,196</b>	<b>\$ 19,507,139</b>	<b>\$ 20,175,864</b>	<b>\$ 20,987,498</b>	<b>\$ 20,987,498</b>	<b>4.02%</b>	<b>\$ 4,442.56</b>
<b>TOTAL SCHOOLS</b>		<b>\$ 18,862,805</b>	<b>\$ 20,077,219</b>	<b>\$ 20,783,384</b>	<b>\$ 21,613,244</b>	<b>\$ 21,613,244</b>	<b>3.99%</b>	<b>\$ 4,575.01</b>



**Mark Haddad**  
**Town Manager**

**Re Budget for FY19**

**Dear Mark**

I am pleased to submit to you my operating budgets for the FY19 operating year

To this point in November of the fiscal year, all budgets are tracking fairly well and I see no shortfalls at this point. We had some unexpected work which needed to be done at the Country Club that I paid for out of the municipal building budget, but it is too early to know if we will have any shortfalls there.

General Highway Department budget general expenses are on track for the year and looking good. As of now, we are 40 % through the year; we have used 38% of general expenses to date. This is where I want to be at this point in the season and I do not anticipate any major changes coming. CH 90 funding is continuing to hold and as you know, this is where our road work money comes from. As long as this continues to be steady, I do not foresee asking for paving money through the Town budget and long as this continues I do not anticipate any major shortfalls in or paving schedules.

Overall all or equipment is great shape and with regular maintenance, and replacement schedule I see no unexpected challenges.

Our building, however, is another issue. As you have heard from me, my employees and the audit we had done, we are in need of an upgrade. We need a “fluff and Buff” as I call it. We outgrew our building the day we moved in. it was cut one whole bay length and the second story crew quarters. I would like to see these added and our systems upgraded. It is a steel building and at the time of

the cuts, it was known that we can add these things back on. I believe now is the time. We have added all the extra buildings we could on our own, but this one is beyond even us. Our site is fine and the structure of the existing building is ok, it is just the space and the systems that need to be addressed. These upgrades to this facility will keep us moving far into the future. If the original plans for this building were followed in the late 80's we would not be having this conversation now.

I am also proposing to upgrade a position in our department to an assistant Foreman. I believe this is a need that is overdue and will give our department more flexibility as well as train someone for any future advancement. The assistant foreman would basically be the third in command and be a crew leader or the acting foreman during vacations of the existing foreman. The position would be an upgrade from either Equipment Operator or Heavy equipment Operator. This is not an addition to our crew, but an upgrade of a current employee, giving them a higher level of responsibility on top of their regular duties. A 5k adjustment will be plenty to adequately compensate someone for this task.

In summary for Highway, I am asking for **level funding** on general expense lines, increase in wage in wage line due to Assistant foreman proposal which results in an overall .75% increase in general highway until the time when contracts are settled.

The Transfer Station budget is tracking well and I expect it to remain so. As of now there has been a slight increase in market rates, in our favor so we are 56% the way to our \$257,000 goal of revenue for the year. If Markets hold track, we should be able to exceed or goal from last year, I would recommend being conservative in estimates for next year and continue the \$257,000 goal for fy19. We are however constantly looking for new markets and vendors so we will try to exceed this goal. Tipping fees as for now are at 45% of 130,000.00. I am not thrilled with this number but am hopeful to be within our budget. The next couple of months shall determine this. Expenses are also tracking a little high with 59% used at this point in time. We had a couple of unexpected breakdowns which has us ahead of what I would like. That being said general expenses are ok for the department and I am requesting **level funding** for such.

I am requesting a 20k line for minor capital work at the facility. This will include replacing some of the concrete blocks with a poured wall at the recycle center as well as replacing the skid plates and knives in our larger baler.

In summary for the Transfer Station, level funding expenses, and 20k in minor capital. This results in a 6.28% increase

The current Municipal Building budget appears to be steady and on budget and baring any major difficulties I am comfortable with it for the remainder of the year. The budget still has a great balance for running the day to day operations as well as having enough to handle unexpected emergencies and do minor improvements and repairs. The increase in this budget are the costs for the conversion from a contractor to a full-time position. This has had the positive affect on us that I had hoped and has filled two large gaps we had in the building maintaince department as well as the transfer station.

The minor capital line for this department has also been increased to 35k. I am having to contract a few more things out than we used to so I do not fall behind in other areas. I am requesting 35k which will go to legion hall heat and trim, station 3 outside trim and station 2 soffits and trim.

In summary for Building Maintenance, **level funded** expenses, wages to reflect the permanent position and 35k for minor capital. This results in a 12.95% increase.

The following other budgets are submitted with a **level increase**, The Snow and Ice budget, Tree Warden, Animal Control, Animal Inspector, and Dog officer.

Respectfully submitted and available for discussion

R Thomas Delaney Jr

DPW Director

# Budget overview

## Transfer Station

**Level funding in general expenses.** Increase in minor capital to 20k

**Net result 6.28% increase.**

## Highway Department

**Level funding for expenses,** wage line increase for assistant foreman.

**Net result .75 increase.**

## Building Maintenance

**Level funding in expenses,** increase in wages converted contractor position. 35k in minor capital

**Net result 12.95 overall increase.**

## Snow and Ice, Animal Control, Dog Officer, Animal inspector and Tree Department

**Level funding request.**

**Net result 0% increase.**

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>HIGHWAY DEPARTMENT</b>								
1500	Salaries	\$ 96,498	\$ 99,851	\$ 103,824	\$ 103,824	\$ 103,824	0.00%	\$ 21.98
1501	Wages	\$ 597,818	\$ 607,880	\$ 656,020	\$ 668,842	\$ 668,842	1.95%	\$ 141.58
1502	Expenses	\$ 133,700	\$ 156,055	\$ 134,300	\$ 134,300	\$ 134,300	0.00%	\$ 28.43
1503	Highway Maintenance	\$ 84,970	\$ 79,253	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.05
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 912,986</b>	<b>\$ 943,039</b>	<b>\$ 984,144</b>	<b>\$ 996,966</b>	<b>\$ 996,966</b>	<b>1.30%</b>	<b>\$ 211.04</b>



HIGHWAY DEPARTMENT  
420

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships	\$ 200.00	\$ 200.00	\$ -	0.00%		\$ 200.00		0.00%
Travel/Conferences								
Equipment Maintenance	\$ 34,100.00	\$ 34,100.00	\$ -	0.00%		\$ 34,100.00		0.00%
Printing/Printed Forms								
Software/education	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%		\$ 3,500.00		0.00%
Space Rental								
Heating Costs	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%		\$ 11,000.00		0.00%
Electricity	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 10,000.00		0.00%
Vehicle Costs/gas diesel	\$ 32,500.00	\$ 32,500.00	\$ -	0.00%		\$ 32,500.00		0.00%
Employee and Union	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%		\$ 15,000.00		0.00%
Consulting and Engineering	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 10,000.00		0.00%
Misc Minor Equipment								
Building Upgrades	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%		\$ 13,000.00		0.00%
Dam Inspections	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		\$ 5,000.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 134,300.00	\$ 134,300.00	\$ -	0.00%		\$ 134,300.00	\$ -	0.00%

Department Highway Department  
 Org # 420  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Delaney	Robert	Supervisors	DPW Director			40	\$ 102,324.00			\$ 102,324.00			\$ 1,500.00	\$ 102,324.00	\$ 103,824.00
Other Pay							\$ 1,500.00								
TOTAL SALARIES							\$ 103,824.00								\$ 103,824.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Barbieri	Brian	Highway	Mechanic	7	\$33.35	40	\$ 69,634.80	\$ 33.35	40	\$ 69,634.80		\$ 33.35	\$ 275.00	\$ 69,634.80	\$ 69,909.80
Conley	Troy	Highway	Foreman	8	\$34.35	40	\$ 71,722.80	\$ 34.35	40	\$ 71,722.80		\$ 34.35	\$ 1,250.00	\$ 71,722.80	\$ 72,972.80
Callahan	Brian	Highway	Truck Driver/Laborer	7	\$23.03	40	\$ 48,086.64	\$ 23.03	40	\$ 48,086.64		\$ 23.03		\$ 48,086.64	\$ 48,086.64
Emslie	James	Highway	Equipment Operator	2	\$24.42	40	\$ 50,988.96	\$ 24.42	40	\$ 50,988.96		\$ 24.42	\$ 500.00	\$ 50,988.96	\$ 51,488.96
Hall	Brian	Highway	Truck Driver/Laborer	4	\$23.03	40	\$ 48,086.64	\$ 23.03	40	\$ 48,086.64		\$ 23.03	\$ 275.00	\$ 48,086.64	\$ 48,361.64
Boucher	Evan	Highway	Equipment Operator	4	\$28.50	40	\$ 59,508.00	\$ 28.50	40	\$ 59,508.00		\$ 28.50		\$ 59,508.00	\$ 59,508.00
Moore	Michael	Highway	Heavy Equip Oper	4	\$28.75	40	\$ 60,030.00	\$ 28.75	40	\$ 60,030.00		\$ 28.75	\$ 500.00	\$ 60,030.00	\$ 60,530.00
Roy	David	Highway	Heavy Equip Oper	4	\$30.62	40	\$ 63,934.56	\$ 30.62	40	\$ 63,934.56		\$ 30.62	\$ 1,000.00	\$ 63,934.56	\$ 64,934.56
Shea	Quintin	Highway	Laborer	3	\$26.18	40	\$ 54,663.84	\$ 26.18	40	\$ 54,663.84		\$ 26.18	\$ 500.00	\$ 54,663.84	\$ 55,163.84
Shattuck	Warren	Highway	Mechanic	2	\$26.08	40	\$ 54,455.04	\$ 26.08	40	\$ 54,455.04		\$ 26.08	\$ 275.00	\$ 54,455.04	\$ 54,730.04
Zimmer	Benjamin	Highway	Equipment Operator	4	\$28.93	40	\$ 60,405.84	\$ 28.93	40	\$ 60,405.84		\$ 28.93	\$ 750.00	\$ 60,405.84	\$ 61,155.84
Summer Help							\$ 12,000.00								\$ 12,000.00
Non Snow and Ice Overtime							\$ 5,000.00								\$ 5,000.00
Additional Appropriation							\$ 226.00								\$ -
Other Pay							\$ (2,723.00)								\$ -
Assistant Foreman Upgrade							\$ -			\$ 5,000.00				\$ 5,000.00	\$ 5,000.00
TOTAL WAGES							\$ 656,020.12						\$ 5,325.00		\$ 668,842.12

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>SNOW AND ICE</b>								
1520	Expenses	\$ 98,714	\$ 329,121	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 34.93
1521	Overtime	\$ 266,267	\$ 152,892	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 29.63
1522	Hired Equipment	\$ 54,436	\$ 116,132	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.41
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 419,417</b>	<b>\$ 598,145</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>0.00%</b>	<b>\$ 71.97</b>

**SNOW AND ICE  
423**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel and Conferences								
Equipment Maintenance	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 10,000.00		0.00%
Printing								
Software/Service Maintenance								
Space Rental								
Heating Costs	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%		\$ 8,000.00		0.00%
Electricity								
Vehicle Costs	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%		\$ 12,000.00		0.00%
Salt	\$ 110,000.00	\$ 110,000.00	\$ -	0.00%		\$ 110,000.00		0.00%
Sand	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%		\$ 25,000.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$ 165,000.00	\$ 165,000.00	\$ -	0.00%		\$ 165,000.00	\$ -	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>TREE WARDEN BUDGET</b>								
1530	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1531	Expenses	\$ 2,349	\$ 2,999	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.64
1532	Trees	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.32
1533	Tree Work	\$ 10,258	\$ 11,500	\$ 10,000	\$ 15,000	\$ 10,000	0.00%	\$ 2.12
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 12,607</b>	<b>\$ 14,499</b>	<b>\$ 14,500</b>	<b>\$ 19,500</b>	<b>\$ 14,500</b>	<b>0.00%</b>	<b>\$ 3.07</b>

**TREE WARDEN**  
**492**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel/Conferences								
Equipment Maintenance	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%
Printing/Printed Forms								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Uniform Cleaning								
Trash Bags								
New Trees	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>MUNICIPAL BUILDING AND PROPERTY MAINTENANCE</b>								
1540	Wages	\$ 86,266	\$ 86,718	\$ 90,325	\$ 131,626	\$ 131,626	45.72%	\$ 27.86
1541	Expenses	\$ 273,295	\$ 259,727	\$ 280,850	\$ 280,850	\$ 260,850	-7.12%	\$ 55.22
1542	Minor Capital	\$ 20,000	\$ 20,000	\$ 25,000	\$ 35,000	\$ 20,000	-20.00%	\$ 4.23
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 379,561</b>	<b>\$ 366,445</b>	<b>\$ 396,175</b>	<b>\$ 447,476</b>	<b>\$ 412,476</b>	<b>4.11%</b>	<b>\$ 87.31</b>

**MUNICIPAL BUILDING AND PROPERTY MAINTENANCE**

**192**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Town Hall	\$ 69,175.00	\$ 69,175.00	\$ -	0.00%		\$ 69,175.00		0.00%
Public Safety Building	\$ 65,175.00	\$ 65,175.00	\$ -	0.00%		\$ 65,175.00		0.00%
Legion Hall	\$ 10,250.00	\$ 10,250.00	\$ -	0.00%		\$ 10,250.00		0.00%
Misc Buildings Maint/Repair/Emerg.	\$ 36,850.00	\$ 36,850.00	\$ -	0.00%		\$ 22,850.00		-37.99%
Senior Center	\$ 22,400.00	\$ 22,400.00	\$ -	0.00%		\$ 22,400.00		0.00%
Fire Department	\$ 67,000.00	\$ 67,000.00	\$ -	0.00%		\$ 67,000.00		0.00%
Country Club	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 4,000.00		-60.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 280,850.00</b>	<b>\$ 280,850.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 260,850.00</b>	<b>\$ -</b>	<b>-7.12%</b>



Department	<u>Municipal Buildings &amp; Property Maintenance</u>
Org #	<u>192</u>
COLA %	0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2018								FISCAL YEAR 2019								
Bargaining		Pay		Annual Salary				Proposed Increase	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019			
Last Name	First Name	Unit	Position	Grade	Rate	Hours	1-Jul-17	Rate	Hours	1-Jul-18	1-Jul-18	Rate	Pay	Salary	Fiscal 2019	
Salaries																
TOTAL SALARIES																\$ -
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16	
FISCAL YEAR 2018								FISCAL YEAR 2019								
Bargaining		Pay		Annual Salary				Proposed Increase	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019			
Last Name	First Name	Unit	Position	Grade	Rate	Hours	1-Jul-17	Rate	Hours	1-Jul-18	1-Jul-18	Rate	Pay	Salary	Fiscal 2019	
Wages																
Kuzmitch	James	THL	Custodian II	4	\$19.82	40	\$ 41,384.16	\$ 19.82	40	\$ 41,384.16		\$ 19.82		\$ 41,384.16	\$ 41,384.16	
Walsh	Tryna	THL	Custodian II	4	\$22.86	40	\$ 47,731.68	\$ 22.86	40	\$ 47,731.68		\$ 22.86	\$ 750.00	\$ 47,731.68	\$ 48,481.68	
Wade	Jennifer	THL	Custodian II	4	\$20.00	0	\$ -	\$ 20.00	40	\$ 41,760.00		\$ 20.00		\$ 41,760.00	\$ 41,760.00	
Other Pay																

TOTAL WAGES	\$ 90,324.84	\$ 131,625.84
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LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>SOLID WASTE DISPOSAL</b>								
1550	Wages	\$ 114,399	\$ 119,357	\$ 128,236	\$ 128,486	\$ 128,486	0.19%	\$ 27.20
1551	Expenses	\$ 50,684	\$ 53,542	\$ 54,486	\$ 54,486	\$ 44,486	-18.35%	\$ 9.42
1552	Tipping Fees	\$ 133,857	\$ 129,998	\$ 130,000	\$ 130,000	\$ 130,000	0.00%	\$ 27.52
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.24
1542	Minor Capital	\$ -	\$ 5,000	\$ -	\$ 20,000	\$ 10,000	0.00%	\$ 2.12
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 304,790</b>	<b>\$ 313,747</b>	<b>\$ 318,572</b>	<b>\$ 338,822</b>	<b>\$ 318,822</b>	<b>0.08%</b>	<b>\$ 67.50</b>

**SOLID WASTE DISPOSAL**  
**430**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel/Conferences								
Equipment Maintenance	\$ 7,700.00	\$ 7,700.00	\$ -	0.00%		\$ 7,700.00		0.00%
Printing/Printed Forms	\$ 600.00	\$ 600.00	\$ -	0.00%		\$ 600.00		0.00%
Software/Service Maintenance								
Space Rental								
Heating Costs	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%		\$ 3,100.00		0.00%
Electricity	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%
Vehicle Costs	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%		\$ 7,000.00		-41.67%
Safety equipment	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 400.00		0.00%
Trash Bags	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%		\$ 15,000.00		-25.00%
Paint Disposal	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		\$ 5,000.00		0.00%
Hazardous Waste Regional	\$ 3,686.00	\$ 3,686.00	\$ -	0.00%		\$ 3,686.00		0.00%
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 54,486.00</b>	<b>\$ 54,486.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 44,486.00</b>	<b>\$ -</b>	<b>-18.35%</b>

Department Solid Waste Disposal  
 Org # 430  
 COLA % 2.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
TOTAL SALARIES															
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Burchett	Keith	Highway	Foreman	8	\$33.24	40	\$ 69,405.12	\$ 33.24	40	\$ 69,405.12		\$ 33.24	\$ 750.00	\$ 69,405.12	\$ 70,155.12
Fuller	Kevin	Highway	Heavy Equip Oper.	4	\$25.41	40	\$ 53,056.08	\$ 25.41	40	\$ 53,056.08		\$ 25.41	\$ 275.00	\$ 53,056.08	\$ 53,331.08
Overtime										\$ 5,000.00				\$ 5,000.00	\$ 5,000.00
Other Pay															
TOTAL WAGES															

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>STREET LIGHTS</b>								
1510	Expenses	\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.18
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.00%</b>	<b>\$ 3.18</b>



## TOWN OF GROTON

173 Main Street  
Groton, Massachusetts 01450-1237  
Tel: (978) 732-1893  
Fax: (978) 448-1113

### MEMORANDUM

**To:** Mark Haddad, Town Manager

**From:** Evan Boucher, Park Commission

**Date:** November 17, 2017

**Re:** FY19 Budget

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The FY19 budget request is a level funded budget for expenses.

The Commission understands that the wages line item will be removed from the budget due to a reassignment and restructuring in the Land Use Department.

Points of Discussion for November 29, 2017 meeting

- Cow Pond Brook Walking Track Capital Plan
  - Town Field Fence Project
  - Ice Rink Winter 2019
- Legion Hall Walkway/FootPath
  - Gift Accounts

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>PARKS DEPARTMENT</b>								
1560	Wages	\$ 2,541	\$ 2,538	\$ 2,659	\$ -	\$ -	-100.00%	\$ -
1561	Expenses	\$ 62,902	\$ 60,849	\$ 65,759	\$ 65,759	\$ 65,759	0.00%	\$ 13.92
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65,443</b>	<b>\$ 63,387</b>	<b>\$ 68,418</b>	<b>\$ 65,759</b>	<b>\$ 65,759</b>	<b>-3.89%</b>	<b>\$ 13.92</b>

**PARKS DEPARTMENT**  
**650**

<u>LINE ITEM</u>	FY 2019					FY 2019		FY 2019	
	<u>FY 2018</u>	<u>DEPARTMENT</u>		<u>PERCENT</u>	<u>REASON FOR CHANGE:</u>	<u>TOWN MANAGER</u>	<u>FINCOM</u>	<u>PERCENT</u>	
	<u>APPROPRIATION</u>	<u>REQUEST</u>	<u>DIFFERENCE</u>	<u>CHANGE</u>		<u>APPROVED</u>	<u>APPROVED</u>	<u>CHANGE</u>	
Field Maintenance	\$ 34,618.00	\$ 34,618.00	\$ -	0.00%	No change	\$ 34,618.00		0.00%	
Waste Management	\$ 7,822.00	\$ 7,822.00	\$ -	0.00%	No change	\$ 7,822.00		0.00%	
Commemorations/Celebrations	\$ 5,309.00	\$ 5,309.00	\$ -	0.00%	No change	\$ 5,309.00		0.00%	
Safety	\$ 6,584.00	\$ 6,584.00	\$ -	0.00%	No change	\$ 6,584.00		0.00%	
Electricity	\$ 11,426.00	\$ 11,426.00	\$ -	0.00%	No change	\$ 11,426.00		0.00%	
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 65,759.00</b>	<b>\$ 65,759.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 65,759.00</b>	<b>\$ -</b>	<b>0.00%</b>	



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>COUNCIL ON AGING</b>								
1600	Salary	\$ 68,597	\$ 70,668	\$ 73,524	\$ 73,524	\$ 73,524	0.00%	\$ 15.56
1601	Wages	\$ 54,426	\$ 55,350	\$ 69,809	\$ 72,785	\$ 72,785	4.26%	\$ 15.41
1601	Expenses	\$ 10,732	\$ 8,261	\$ 8,454	\$ 8,454	\$ 8,454	0.00%	\$ 1.79
1602	Minor Capital	\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 136,255</b>	<b>\$ 134,279</b>	<b>\$ 151,787</b>	<b>\$ 154,763</b>	<b>\$ 154,763</b>	<b>1.96%</b>	<b>\$ 32.76</b>

COUNCIL ON AGING  
541

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Building Maintenance								
Maintenance/Repair Equipment								
Maintenance Agreements								
Assessments	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%		\$ 1,900.00		0.00%
Advertising								
Printing/Copying	\$ 350.00	\$ 350.00	\$ -	0.00%		\$ 350.00		0.00%
Telephone								
Postage								
NISC Re-Accreditation Jan 2013								
Programs/Lectures	\$ 5,210.00	\$ 5,210.00	\$ -	0.00%		\$ 5,210.00		0.00%
Contracted Services								
Office Supplies								
Books/Periodicals								
Drop-In Center Supplies								
Meals Delivery								
Building Supplies	\$ 350.00	\$ 350.00	\$ -	0.00%		\$ 350.00		0.00%
Travel/Conferences	\$ 200.00	\$ 200.00	\$ -			\$ 200.00		
Dues/Meetings	\$ 444.00	\$ 444.00	\$ -	0.00%		\$ 444.00		0.00%
New Employee Physical								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 8,454.00</b>	<b>\$ 8,454.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 8,454.00</b>	<b>\$ -</b>	<b>0.00%</b>

Department Council On Aging  
 Org # 541  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Shelp	Kathy	Supervisors	Director	10		40	\$ 73,524.00		40	\$ 73,524.00				\$ 73,524.00	\$ 73,524.00
TOTAL SALARIES							\$ 73,524.00								\$ 73,524.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Shepard-Jones	Stacey	THL	Outreach Coord.	6	\$ 23.67	32	\$ 39,538.37	\$ 23.67	32	\$ 39,538.37		\$ 23.67		\$ 39,538.37	\$ 39,538.37
Santiago	Kathleen	THL	Volunteer Coord.	4	\$ 21.23	30	\$ 33,246.18	\$ 21.23	30	\$ 33,246.18		\$ 21.23		\$ 33,246.18	\$ 33,246.18
Less Grant							\$ (2,976.00)								
TOTAL WAGES							\$ 69,808.55								\$ 72,784.55

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>SENIOR CENTER VAN</b>								
1610	Wages	\$ 43,699	\$ 46,896	\$ 59,892	\$ 59,580	\$ 59,580	-0.52%	\$ 12.61
1611	Expenses	\$ 8,124	\$ 6,528	\$ 17,673	\$ 17,673	\$ 17,673	0.00%	\$ 3.74
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 51,823</b>	<b>\$ 53,424</b>	<b>\$ 77,565</b>	<b>\$ 77,253</b>	<b>\$ 77,253</b>	<b>-0.40%</b>	<b>\$ 16.35</b>

SENIOR CENTER VAN  
542

<u>LINE ITEM</u>	FY 2019					FY 2019		FY 2019	
	<u>FY 2018</u>	<u>DEPARTMENT</u>	<u>REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT</u>	<u>TOWN MANAGER</u>	<u>FINCOM</u>	<u>PERCENT</u>	
	<u>APPROPRIATION</u>				<u>CHANGE</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>CHANGE</u>	
Telephone	\$ 820.00	\$ 820.00	\$ -	0.00%		\$ 820.00		0.00%	
Postage									
Office Supplies									
Dues & Memberships									
Travel/Conferences									
Equipment Maintenance									
Printing/Printed Forms									
Safety Training	\$ 100.00	\$ 100.00	\$ -	0.00%		\$ 100.00		0.00%	
Annual Physical Exam	\$ 250.00	\$ 250.00	\$ -	0.00%		\$ 250.00		0.00%	
Testing and Licenses	\$ 300.00	\$ 300.00	\$ -	0.00%		\$ 300.00		0.00%	
Electricity									
Vehicle Costs	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		\$ 5,000.00		0.00%	
Employee and Union									
Consulting and Engineering									
Building Upgrades									
Other: Gas/Oil	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 10,000.00		0.00%	
Other: Insurance	\$ 1,203.00	\$ 1,203.00	\$ -	0.00%		\$ 1,203.00		0.00%	
<b>TOTAL FUNDS REQUESTED</b>	\$ 17,673.00	\$ 17,673.00	\$ -	0.00%		\$ 17,673.00	\$ -	0.00%	

Department	Senior Center Van
Org #	542
COLA %	0.00%

12345678								910111213141516											
FISCAL YEAR 2018								FISCAL YEAR 2019											
Bargaining		Pay		Annual Salary				Proposed		Proposed		Final		Other		Final		Projected Salary	
Last Name	First Name	Unit	Position	Grade	Rate	Hours	1-Jul-17	Rate	Hours	1-Jul-18	Performance Increase	Base Rate		Pay		Salary		Fiscal 2019	
Salaries																			
TOTAL SALARIES																\$ -			
12345678								910111213151516											
FISCAL YEAR 2018								FISCAL YEAR 2019											
Bargaining		Pay		Annual Salary				Proposed		Proposed		Final		Other		Final		Projected Salary	
Last Name	First Name	Unit	Position	Grade	Rate	Hours	1-Jul-17	Rate	Hours	1-Jul-18	Performance Increase	Base Rate		Pay		Salary		Fiscal 2019	
Wages																			
Per Diem		THL	Van Driver	4	\$18.49	21	\$ 20,268.74	\$ 18.49	21	\$ 20,268.74		\$ 18.49				\$ 20,268.74	\$ 20,268.74		
Vacant		THL	Van Driver	4	\$19.62	14	\$ 14,338.30	\$ 19.62	14	\$ 14,338.30		\$ 19.62				\$ 14,338.30	\$ 14,338.30		
Shepard Jones	Stacey	THL	Dispatcher	6	\$23.67	5	\$ 6,177.87	\$ 23.67	5	\$ 6,177.87		\$ 23.67				\$ 6,177.87	\$ 6,177.87		
Falardeal	Marcel	THL	Van Driver	4	\$18.95	19	\$ 18,794.61	\$ 18.95	19	\$ 18,794.61		\$ 18.95				\$ 18,794.61	\$ 18,794.61		
Other Pay																\$ 312.00			
TOTAL WAGES																\$ 59,891.51		\$ 59,579.51	



## TOWN OF GROTON

Veterans' Services Officer  
173 Main Street  
Groton, Massachusetts 01450  
Office (978)448-1175  
veteran@townofgroton.org

29 November 2017

Mark W. Haddad, Town Manager  
Town of Groton  
173 Main Street  
Groton, MA 01450

Dear Mark:

This letter is the supporting documentation for the FY2019 Veterans' Services Officer's Budget. I'm requesting 'level funding' with one possible increase in computer expenses, although Mike Chiasson may take that on. This is already a barebones budget and the likelihood that I will be able to decrease payments of veterans' benefits any further is rather low due to the general state of the economy. However, we will continue to see a significant (although slightly reduced) State reimbursement stream so the net budget should be considerably lower as noted below.

7040	Salary	this amount is set by the Selectmen
7041	Expenses	

Office Supplies	I've spent very little so far this year but am running out of file folders and some other basics – also, I now have to pay for printer toner cartridges and I suspect I will go through about one per year at a cost in the \$100 range – I also have to pay for my efax service which runs around \$60 per year – in a real pinch this could be reduced a bit, but there isn't much left to cut!
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Travel/Conferences	this had been almost entirely devoted to a single annual session run by the Department of Veterans' Services (DVS) which reimbursed the Town for nearly all the costs so this line item essentially authorized the initial payments which were then reimbursed – this year there were no up-front costs and the meals were provided, so unless I file for mileage to Leominster and back for four days, there will be no cost – there are at least two other multi-day training sessions available each year, but it does not appear that they will be required under the Valor Act which was passed by the legislature this year and I have passed all the certification tests so won't need any training other than the mandatory annual training which is tending to be the last week of October now – with this in mind, this expense item could probably be reduced if necessary, not that a reduction of \$250 or so is going to make a major difference on the Town's bottom line
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Software/Service Maintenance

I'm discussing this with Mike Chiasson to see if it's appropriate and whose budget would cover this – there is a new software service named VetraSpec that greatly enhances the filing and following of VA benefits claims – I don't think that it will be required for FY 2019 but probably will be required for FY2020, based on my past experiences with DVS adoption of new programs – the cost is a \$450 annual license fee – there are one or two computer hardware items, but I think that I may already have one in my office and I suspect that Mike can obtain the other one for \$10 to \$20 instead of the \$100-plus that VetraSpec's vendor wants

I have either discontinued all other expenses or pay them myself [Dues & Memberships being the main one that I pay]

7042 Veterans' Benefits

this is highly unpredictable and the current caseload of three elders and two younger unemployed is a bit below what the Massachusetts Department of Veterans' Services expects for a community like ours – I would suggest that we maintain 'level funding' since we have no other information to work with – please note also that since payments were fairly flat year-to-year this year, the FY2017 reimbursements will also be fairly flat year-to-year, although they do not appear in my budget

7043 Minor Capital

no needs so nothing requested

Please let me know if you need to discuss anything but I think this is pretty straightforward.

Sincerely,

*Robert C. Johnson*

Robert C. Johnson  
Veterans' Services Officer



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>VETERAN'S SERVICE OFFICER</b>								
1620	Salary	\$ 3,484	\$ 3,484	\$ 3,485	\$ 5,000	\$ 5,000	43.47%	\$ 1.06
1621	Expenses	\$ 59	\$ 65	\$ 600	\$ 1,100	\$ 1,100	83.33%	\$ 0.23
1622	Veterans' Benefits	\$ 33,681	\$ 39,876	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	\$ 10.58
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 37,224</b>	<b>\$ 43,425</b>	<b>\$ 54,085</b>	<b>\$ 56,100</b>	<b>\$ 56,100</b>	<b>3.73%</b>	<b>\$ 11.88</b>

**VETERAN'S SERVICE OFFICER**  
**543**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies	\$ 400.00	\$ 400.00	\$ -	0.00%		\$ 400.00		0.00%
Dues & Memberships								
Travel/Conferences	\$ 200.00	\$ 200.00	\$ -	0.00%		\$ 200.00		0.00%
Equipment Maintenance								
Printing/Printed Forms								
Software/Service Maintenance		\$ 500.00	\$ 500.00	100.00%	VetraSpec software for VA claims	\$ 500.00		100.00%
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Employee and Union								
Consulting and Engineering								
Misc Minor Equipment								
Building Upgrades								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 600.00</b>	<b>\$ 1,100.00</b>	<b>\$ 500.00</b>	<b>83.33%</b>		<b>\$ 1,100.00</b>	<b>\$ -</b>	<b>83.33%</b>

Department	Veteran's Service Officer
Org #	543
COLA %	0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2018								FISCAL YEAR 2019								
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019	
Salaries																
TOTAL SALARIES															\$ -	
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16	
FISCAL YEAR 2018								FISCAL YEAR 2019								
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019	
Wages																
Johnson	Robert	By-Law	Veteran's Agent				\$ 3,485.00			\$ 5,000.00				\$ 5,000.00	\$ 5,000.00	
TOTAL WAGES															\$ 3,485.00	\$ 5,000.00

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>GRAVES REGISTRATION</b>								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.05
1631	Expenses	\$ 660	\$ 760	\$ 760	\$ 760	\$ 760	0.00%	\$ 0.16
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 910</b>	<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>0.00%</b>	<b>\$ 0.21</b>

**GRAVES REGISTRATION**  
**493**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel/Conferences								
Equipment Maintenance								
Printing/Printed Forms								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Uniform Cleaning								
Trash Bags								
Other: Flags	\$ 760.00	\$ 760.00	\$ -	0.00%		\$ 760.00		0.00%
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 760.00</b>	<b>\$ 760.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 760.00</b>	<b>\$ -</b>	<b>0.00%</b>

Department Graves Registration  
 Org # 493  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Normandin	Deborah		Graves Registrar				\$ 250.00			\$ 250.00					\$ 250.00
TOTAL SALARIES							\$ 250.00								\$ 250.00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															

TOTAL WAGES

\$ -

\$ -

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>CARE OF VETERAN GRAVES</b>								
1640	Contract Expenses	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	0.00%	\$ 0.33
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>0.00%</b>	<b>\$ 0.33</b>

## **A Brief History of the Old Burying Ground Commission's Budget/Goals -2018**

**November 20, 2017**

The Old Burying Ground Commission was reactivated in 2005 due to public concerns over how this historic area was being impacted by the lack of headstone maintenance, and the additional damage brought by individuals using the area as a recreational space.

As of 2005 there was almost a twenty year gap of headstone maintenance, as a result of the initial Old Burying Ground Commission's (appointed by the Groton town selectmen 1990-1991) disbandment.

The original Old Burying Ground Commission had completed an inventory of the headstones, assigned an inventory number to each headstone, and completed condition reports. Additionally, they had sought out assistance from the Association for Gravestone Studies. This organization provided the commissioners with invaluable information, and educated the commissioners on the value of conserving, repairing and maintaining, the surviving headstones within Groton's Old Burying Ground.

The Old Burying Ground Commission (1990-1991) was in the process of completing digital mapping and a data base, when they lost all their data through computer malfunction. None of this data could be retrieved by the newly reinstated Old Burying Ground Commission ,appointed by Groton selectmen in 2005, the technology had changed too dramatically over two decades time.

The 2005 Old Burying Ground Commission was able to obtain the original hand written condition/ inventory reports from previous commissioner Paul Matisse. This was the starting point from which we reconstructed some of the information which was lost.

The 2005 the Old Burying Ground Commission had no operating budget. In an effort to reimburse the commissioners for expenses, such as mileage to and from the Old Burying Ground, computer paper, computer ink, postage, film and photo development, and other small expenses associated with updating the prior headstone inventory of 1990-1991, they were given an operating budget of three hundred dollars from which to draw these petty expenses.

Between 2007 and 2010 the Old Burying Ground Commission was given an increase in operating expenses up to the amount of seven hundred dollars. The additional funds were used to secure a special duty police officer to patrol the Old Burying Grounds during Grotonfest. During



Grotonfest there was an existing problem with individuals using the Old Burying Ground as a recreational space, climbing the trees, riding bicycles, skateboarding, lighting fires, playing ball, throwing Frisbees, picnicking, unsupervised children, headstone tipping, public toileting, and creating large amounts of trash. The police officer's presence alleviated much of this activity. Additionally, fifty dollars was appropriated for trash pickup and removal after Grotonfest.

For the past twelve years the Old Burying Ground Commission has stabilized the Old Burying Ground by raising public awareness as to the value of this historic space. The seven hundred dollar budget has now been allocated for footstone and headstone resetting, and for the police special duty fee, which has increased over the years. However, the seven hundred dollar budget has become an impractical amount, in today's economy.

### **New Concerns**

The main concern the OBG Commission has is anticipating future damage to headstones and footstones due to tree damage, and weathering. In the past we have applied for community grants to cover larger headstone and footstone re-installations. A few years ago we had to appeal to the Park and Highway departments to help us pay for the repair of one large, historically important stone that had to be removed for two years for repair. This repair was several thousand dollars. There is no way to anticipate breakage; however we know that it is difficult to get stonemasons into the Old Burying Ground for smaller projects. The gentleman we depended on for giving us the best price for the most work, Al Garside, has died. We may have to pay more than what we have paid in the past.

We have two stones within the Old Burying Ground that are in jeopardy of topping this winter. One, Abram Child's, is a large marble marker that could be considered a public risk, due to the proximity to the exterior wall, abutting the Legion Common. This large marker needs to be replaced. We are currently seeking state matching funding for this project. The other is a larger stone with an old repair that is weakening. This stone would have to be removed for repair. We have put off both these repairs for several years because of budget limitations.

The interior wall, on the Hollis Street side, is decaying rapidly, and needs professional attention. Additionally, there are some huge tree limbs, over hanging headstones that are completely dead. These limbs may fall on their own this winter, if not; they will need attention in the spring of 2018, because of public safety.

Additionally, there has been evidence of metal detecting within the Old Burying Ground and a police report was filed with the Groton Police Department. We have placed temporary signage at both gates, stating no metal detecting is allowed, but we will need two new signs, one at each gate, in order to comply with the sign law.

This being stated, the Old Burying Ground Commission believes that it is prudent to ask for an increase in its operating budget, anticipating future repairs.

**We would like to request the sum of \$2,000.00, itemized below:**

**\$300.00** Special police duty for Grotonfest

**\$1,500.00** Anticipated maintenance and repairs, some that are long overdue

**\$200.00** Two new signs for the gates

**Total    \$2,000**

Respectfully Submitted,

Eleanor Gavazzi

Old Burying Ground Commissioner

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>OLD BURYING GROUND COMMITTEE</b>								
1650	Expenses	\$ 700	\$ 800	\$ 800	\$ 2,000	\$ 800	0.00%	\$ 0.17
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 700</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 2,000</b>	<b>\$ 800</b>	<b>0.00%</b>	<b>\$ 0.17</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>LIBRARY</b>								
1660	Salary	\$ 346,391	\$ 357,628	\$ 367,248	\$ 367,248	\$ 367,248	0.00%	\$ 77.74
1661	Wages	\$ 284,245	\$ 291,991	\$ 316,472	\$ 317,936	\$ 317,936	0.46%	\$ 67.30
1662	Expenses	\$ 199,054	\$ 200,010	\$ 195,621	\$ 200,998	\$ 200,498	2.49%	\$ 42.44
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 829,690</b>	<b>\$ 849,629</b>	<b>\$ 879,341</b>	<b>\$ 886,182</b>	<b>\$ 885,682</b>	<b>0.72%</b>	<b>\$ 187.48</b>

LIBRARY  
610

LINE ITEM	FY 2018 APPROPRIATION	FY 2019 DEPARTMENT REQUEST	DIFFERENCE	PERCENT CHANGE	REASON FOR CHANGE:	FY 2019 TOWN MANAGER APPROVED	FY 2019 FINCOM APPROVED	PERCENT CHANGE
Advertising	\$ 500.00	\$ 500.00	\$ -	0.00%				-100.00%
Books/Materials	\$ 57,994.00	\$ 60,042.00	\$ 2,048.00	3.53%	<p><b>BOOKS/MATERIALS:</b> The library MUST spend a minimum % of our municipal budget on books and materials in order to remain certified with the state.</p> <p>As the % is based on the TOTAL municipal budget, this figure WILL NOT BE FINAL until FY19 salary &amp; wage figures are set. Our request of \$60,042 has been calculated on an assumed 2.5% increase in salaries &amp; wages (\$376,429 and \$324,384, respectively) AND AFTER accounting for the \$75,230 we will receive in funding from other sources, most notably the Town Trusts and the GPL Endowment Trust.</p> <p>IF WE ARE OPEN NINE CONSECUTIVE MONTHS OF SUNDAYS in FY19 (as in FY18), the state allows us to flex our materials expenditure from 16% to 15%. Assuming the same service hours in FY19, our request has been calculated at 15%. If we do NOT meet the 50+ minimum hours open every week from Labor Day to Memorial Day next year, then we must calculate books/materials at 16% instead and request \$69,060, or \$9,018 more, to meet state certification requirements.</p> <p>If we keep to the same expanded Sunday schedule (Sept-May) in FY19, \$9,018 almost completely offsets the cost to pay hourly part-time wage workers to staff 20 additional Sundays per year.</p>	\$ 60,042.00		3.53%
Computer	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%		\$ 4,500.00		0.00%
Contracted Services	\$ 4,685.00	\$ 4,685.00	\$ -	0.00%		\$ 4,685.00		0.00%
Dues and Meetings	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Electric	\$ 22,277.00	\$ 22,277.00	\$ -	0.00%		\$ 22,277.00		0.00%
Furniture and Equipment	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%		\$ 4,000.00		0.00%
Grounds Maintenance	\$ 3,400.00	\$ 4,000.00	\$ 600.00	17.65%	Increase to Quarterly Maintenance (Semiannual is Insufficient & Patrons Complain)	\$ 4,000.00		17.65%
Heating	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 10,000.00		0.00%
Insurance	\$ 570.00	\$ 570.00	\$ -	0.00%		\$ 570.00		0.00%
Maintenance Agreements - Bldg.	\$ 6,750.00	\$ 6,750.00	\$ -	0.00%		\$ 6,750.00		0.00%
Membership Agreements - MVLC	\$ 40,345.00	\$ 43,074.00	\$ 2,729.00	6.76%	Merrimack Valley Library Consortium FY2019 Member Assessment	\$ 43,074.00		6.76%
Maintenance and Repairs	\$ 15,300.00	\$ 15,300.00	\$ -	0.00%		\$ 15,300.00		0.00%
Postage and Delivery	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%		\$ 1,400.00		0.00%
Printing and Copying	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00		0.00%
Programs and Lectures	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Supplies	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%		\$ 13,500.00		0.00%
Trash Removal	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%		\$ 1,900.00		0.00%
Travel	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00		0.00%
Water and Sewer	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%		\$ 3,500.00		0.00%
Other:								
<b>TOTAL FUNDS REQUESTED</b>	\$ 195,621.00	\$ 200,998.00	\$ 5,377.00	2.75%	<b>REQUEST NOT FINAL UNTIL BOOKS/MATERIALS NUMBER IS KNOWN</b>	\$ 200,498.00	\$ -	2.49%

Department Library  
 Org # 610  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018
Salaries															
Abraham	Vanessa	Contract	Library Director			40	\$ 83,740.00			\$ 83,740.00				\$ 83,740.00	\$ 83,740.00
Baylis	Lisa	THL	Head of Circulation	7		37	\$ 55,093.00			\$ 55,093.00				\$ 55,093.00	\$ 55,093.00
Dowson	Deborah	THL	YA/Teen Librarian	8		20	\$ 32,352.00			\$ 32,352.00			\$ 175.00	\$ 32,352.00	\$ 32,527.00
Dunham	Karen	THL	Head of Childrens	8		40	\$ 62,812.00			\$ 62,812.00			\$ 350.00	\$ 62,812.00	\$ 63,162.00
Olson	Susanne	THL	Reference Librarian	8		40	\$ 65,014.00			\$ 65,014.00			\$ 350.00	\$ 65,014.00	\$ 65,364.00
Pike	Jeffrey	THL	Technology Librarian	8		40	\$ 65,952.00			\$ 65,952.00			\$ 1,100.00	\$ 65,952.00	\$ 67,052.00
Other Pay							\$ 2,285.00								\$ 310.00
TOTAL SALARIES								\$ 1,975.00							
								\$ 367,248.00							

1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2018
Wages															
Summer Reading Help: Lib. Asst. I (3)				3	\$ 17.65	481	\$ 8,489.65	\$ 17.65	481	\$ 8,489.65				\$ 8,489.65	\$ 8,489.65
Winter (Jan-Apr) Sundays: Custodian II (1)				4	\$ 18.95	48	\$ 909.60	\$ 18.95	48	\$ 909.60				\$ 909.60	\$ 909.60
Winter (Jan-Apr) Sundays: Shelver (1)				1	\$ 11.22	64	\$ 718.08	<i>shelver removed as non-essential</i>							
Winter (Jan-Apr) Sundays: Ref. Librarian (1)				8	\$ 25.91	72	\$ 1,865.52	\$ 25.91	68	\$ 1,761.88				\$ 1,761.88	\$ 1,761.88
Winter (Jan-Apr) Sundays: Lib. Asst. II (4)				4	\$ 18.66	288	\$ 5,374.08	\$ 18.66	264	\$ 4,926.24				\$ 4,926.24	\$ 4,926.24
Fall Sunday Hours (Sept-Dec & May Added to Jan-Apr)							\$ 9,390.00								
Custodian II for Sept-Dec & May Sundays								\$ 18.95	60	\$ 1,137.00				\$ 1,137.00	\$ 1,137.00
Reference Librarian for Sept-Dec & May Sundays								\$ 25.91	85	\$ 2,202.35				\$ 2,202.35	\$ 2,202.35
Library Assistants (4) for Sept-Dec & May Sundays								\$ 18.66	330	\$ 6,157.80				\$ 6,157.80	\$ 6,157.80
Aiello	Phillip	THL	Custodian II	4	\$ 18.95	6	\$ 5,935.14	\$ 18.95	6	\$ 5,935.14		\$ 18.95		\$ 5,935.14	\$ 5,935.14
Belanger	Erica	THL	Library Asst. II	4	\$ 22.86	23.35	\$ 27,863.37	\$ 22.86	23.35	\$ 27,863.37		\$ 22.86	\$ 633.00	\$ 27,863.37	\$ 28,496.37
Chennakesavan	Akul	THL	Shelver	1	\$ 11.22	4	\$ 2,342.74	\$ 11.22	4	\$ 2,342.74		\$ 11.22		\$ 2,342.74	\$ 2,342.74
Danti	Samantha	THL	Library Asst. II	4	\$ 19.22	37.08	\$ 37,201.77	\$ 19.22	37.08	\$ 37,201.77		\$ 19.22		\$ 37,201.77	\$ 37,201.77
Dumont	Nancy	THL	Library Asst. II	4	\$ 19.42	22.62	\$ 22,930.44	\$ 19.42	22.62	\$ 22,930.44		\$ 19.42		\$ 22,930.44	\$ 22,930.44
Fleischman	Deborah	THL	Asst. To Libr. Dir.	6	\$ 24.50	25	\$ 31,972.50	\$ 24.50	25	\$ 31,972.50		\$ 24.50		\$ 31,972.50	\$ 31,972.50
Gaulin	Elizabeth	THL	Library Asst. I	3	\$ 17.65	11.51	\$ 10,604.51	\$ 17.65	11.51	\$ 10,604.51		\$ 17.65		\$ 10,604.51	\$ 10,604.51
Jones	Ashley	THL	Library Asst. I	3	\$ 17.83	5.67	\$ 5,277.22	\$ 17.83	5.67	\$ 5,277.22		\$ 17.83		\$ 5,277.22	\$ 5,277.22
Ladue	Debra	THL	Custodian II	4	\$ 22.86	27	\$ 32,218.88	\$ 22.86	27	\$ 32,218.88		\$ 22.86	\$ 507.00	\$ 32,218.88	\$ 32,725.88
McNamara	Diane	THL	Library Asst. I	3	\$ 17.65	11.51	\$ 10,604.51	\$ 17.65	11.51	\$ 10,604.51		\$ 17.65		\$ 10,604.51	\$ 10,604.51
Muir	Ainsley	THL	Shelver	1	\$ 11.22	5	\$ 2,928.42	\$ 11.22	5	\$ 2,928.42		\$ 11.22		\$ 2,928.42	\$ 2,928.42
Perry	Geraldine	THL	Library Asst. II	4	\$ 21.97	15.35	\$ 17,603.90	\$ 21.97	15.35	\$ 17,603.90		\$ 21.97		\$ 17,603.90	\$ 17,603.90
Reiff	Marianne	THL	Library Asst. I	3	\$ 17.65	12.93	\$ 11,912.80	\$ 17.65	12.93	\$ 11,912.80		\$ 17.65		\$ 11,912.80	\$ 11,912.80
Remillard	Grace	THL	Shelver	1	\$ 11.22	4	\$ 2,342.74	\$ 11.22	4	\$ 2,342.74		\$ 11.22		\$ 2,342.74	\$ 2,342.74
Sanchez	Lauren	THL	Library Asst. II	4	\$ 22.86	37	\$ 44,151.80	\$ 22.86	37	\$ 44,151.80		\$ 22.86	\$ 324.00	\$ 44,151.80	\$ 44,475.80
Other Pay							\$ 23,834.33		248.02	\$ 465.02					\$ 24,996.74
TOTAL WAGES								\$ 317,936.00							

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>COMMEMORATIONS &amp; CELEBRATIONS</b>								
1670	Expenses	\$ 464	\$ 483	\$ 500	\$ 500	500	0.00%	\$ 0.11
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	-	0.00%	\$ -
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 464</b>	<b>\$ 483</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>500</b>	<b>0.00%</b>	<b>\$ 0.11</b>

COMMEMORATIONS AND CELEBRATIONS

692

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone								
Postage								
Office Supplies								
Dues & Memberships								
Travel/Conferences								
Equipment Maintenance								
Printing/Printed Forms								
Software/Service Maintenance								
Space Rental								
Heating Costs								
Electricity								
Vehicle Costs								
Other: Miscellaneous Fireworks	\$ 500.00	\$ 500.00	\$ -	0.00%		\$ 500.00		0.00%
Other:								
Other:								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 500.00</b>	<b>\$ -</b>	<b>0.00%</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>WATER SAFETY</b>								
1680	Wages	\$ 1,836	\$ 1,999	\$ 2,640	\$ 2,640	\$ 4,200	59.09%	\$ 0.89
1681	Expenses and Minor Capital	\$ 24,514	\$ 5,489	\$ 27,989	\$ 28,747	\$ 28,747	2.71%	\$ 6.09
1682	Property Maint & Improvements	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	0.00%	\$ 1.91
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 26,350</b>	<b>\$ 7,488</b>	<b>\$ 39,629</b>	<b>\$ 40,387</b>	<b>\$ 41,947</b>	<b>5.85%</b>	<b>\$ 8.88</b>

**WATER SAFETY**

**699**

**1681 - Expenses**

<u>LINE ITEM</u>	FY 2019		<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	FY 2019	FY 2019	<u>PERCENT CHANGE</u>
	<u>FY 2018 APPROPRIATION</u>	<u>DEPARTMENT REQUEST</u>				<u>TOWN MANAGER APPROVED</u>	<u>FINCOM APPROVED</u>	
Lifeguard Management*	\$ 25,257.00	\$ 26,015.00	\$ 758.00	0.00%		\$ 26,015.00		0.00%
Lifeguard Chairs	\$ -							
Rescue Equipment	\$ -		\$ -	0.00%				0.00%
Swim Area Protection/Markers	\$ 486.00	\$ 486.00	\$ -	0.00%		\$ 486.00		0.00%
Gear Storage and Transport	\$ 200.00	\$ 200.00	\$ -	0.00%		\$ 200.00		0.00%
Emergency Medical Supplies	\$ 171.00	\$ 171.00	\$ -	0.00%		\$ 171.00		0.00%
Rescue Boat, LifeJackets, Radio	\$ 202.00	\$ 202.00	\$ -	0.00%		\$ 202.00		0.00%
Contingency	\$ -		\$ -	0.00%				0.00%
Toilet Rental	\$ 723.00	\$ 723.00	\$ -	0.00%		\$ 723.00		0.00%
Advertising	\$ 850.00	\$ 850.00	\$ -	0.00%		\$ 850.00		0.00%
Programs	\$ 100.00	\$ 100.00	\$ -	0.00%		\$ 100.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 27,989.00</b>	<b>\$ 28,747.00</b>	<b>\$ 758.00</b>	<b>0.00%</b>		<b>\$ 28,747.00</b>	<b>\$ -</b>	<b>0.00%</b>

**WATER SAFETY**

**699**

**1682 - Property Maintenance and Improvements**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Chipping and Tree Service	\$ 2,400.00	\$ 2,400.00		0.00%		\$ 2,400.00		0.00%
Materials	\$ 6,600.00	\$ 6,600.00		0.00%		\$ 6,600.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>0.00%</b>		<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>WEED MANAGEMENT</b>								
1690	Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
1691	Expenses: Weed Harvester	\$ 4,000	\$ 4,429	\$ 7,000	\$ 7,000	\$ 7,000	0.00%	\$ 1.48
1692	Expenses: Great Lakes	\$ 17	\$ 63	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.50
<hr/>								
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,017</b>	<b>\$ 4,492</b>	<b>\$ 9,385</b>	<b>\$ 9,385</b>	<b>\$ 9,385</b>	<b>0.00%</b>	<b>\$ 1.99</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>COUNTRY CLUB</b>								
1700	Salary	\$ 129,180	\$ 137,749	\$ 143,285	\$ 143,285	\$ 143,285	0.00%	\$ 30.33
1701	Wages	\$ 140,006	\$ 112,946	\$ 113,881	\$ 112,481	\$ 112,481	-1.23%	\$ 23.81
1702	Expenses	\$ 129,120	\$ 151,862	\$ 122,454	\$ 149,540	\$ 139,940	14.28%	\$ 29.62
1703	Minor Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>D</b>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 398,306</b>	<b>\$ 402,557</b>	<b>\$ 379,620</b>	<b>\$ 405,306</b>	<b>\$ 395,706</b>	<b>4.24%</b>	<b>\$ 83.76</b>

**COUNTRY CLUB**

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Golf Expenses								
Supplies	\$ 12,415	\$ 12,800	\$ 385	3.10%		\$ 12,800		3.10%
Pro Shop	\$ 4,000	\$ 4,200	\$ 200	5.00%		\$ 4,200		5.00%
Utilities	\$ 1,000	\$ 1,050	\$ 50	5.00%		\$ 1,050		5.00%
Pool Expenses								
Swim Team	\$ 15,459	\$ 16,000	\$ 541	3.50%		\$ 16,000		3.50%
Lessons	\$ 1,100	\$ 1,100	\$ -	0.00%		\$ 1,100		0.00%
Pool Maintenance	\$ 9,000	\$ 11,140	\$ 2,140	23.78%	Propane need based on weather	\$ 11,140		23.78%
Camp Expenses	\$ 12,880	\$ 20,650	\$ 7,770	60.33%	Reflects increase in revenue	\$ 20,650		60.33%
Function Hall								
Beer/Wine/Soda/Liquor Expenses/Utilities	\$ 7,000	\$ 17,000	\$ 10,000	142.86%	100% GELD & Oil	\$ 17,000		142.86%
Expenses/General								
Building and Grounds								
Course Maintenance	\$ 28,500	\$ 31,000	\$ 2,500	8.77%	Equipment Repairs	\$ 31,000		8.77%
Building Expenses	\$ 9,600	\$ 9,600	\$ -	0.00%		\$ -		-100.00%
Club Overhead								
Marketing	\$ 8,000	\$ 11,000	\$ 3,000	37.50%		\$ 11,000		37.50%
Office Supplies	\$ 2,500	\$ 2,600	\$ 100	4.00%		\$ 2,600		4.00%
Utilities	\$ 11,000	\$ 11,400	\$ 400	3.64%		\$ 11,400		3.64%
Insurance								
Merchant Bank Charges								
Sales/Meal Tax								
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 122,454</b>	<b>\$ 149,540</b>	<b>\$ 27,086</b>	<b>22.12%</b>		<b>\$ 139,940</b>	<b>\$ -</b>	<b>14.28%</b>

Department Country Club  
 Org # \_\_\_\_\_  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Campbell	Shawn	Supervisors	GM/Golf Pro	16		40	\$ 78,030.00			\$ 78,030.00				\$ 78,030.00	\$ 78,030.00
Colby	William	THL	Grounds Supt	10		40	\$ 64,505.00			\$ 64,505.00			\$ 750.00	\$ 64,505.00	\$ 65,255.00
Other Pay							\$ 750.00								
TOTAL SALARIES							\$ 143,285.00								\$ 143,285.00
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Building and Grounds							\$ 42,697.00			\$ 30,914.00				\$ 30,914.00	\$ 30,914.00
Pool							\$ 41,193.00			\$ 41,193.00				\$ 41,193.00	\$ 41,193.00
Golf							\$ 12,177.00			\$ 15,482.00				\$ 15,482.00	\$ 15,482.00
Snack Bar							\$ -			\$ -				\$ -	\$ -
Function Hall							\$ -			\$ -				\$ -	\$ -
Camp							\$ 17,814.00			\$ 24,892.00				\$ 24,892.00	\$ 24,892.00
TOTAL WAGES							\$ 113,881.00								\$ 112,481.00

**REVENUES**

Full Memberships	\$	20,000
Golf Membeships	\$	50,000
Swim Memberships	\$	50,000
Summer Camp Revenues	\$	116,460
Pool Program Revenues	\$	85,000
Golf Greens Fees	\$	113,294
Driving Range Fees	\$	6,000
Cart Fees	\$	50,000
GHIN Fees	\$	4,000
Pull Carts	\$	500
Golf Shop Sales	\$	8,000
Liquor License Fee	\$	6,000
Tavern Lease Revenue	\$	12
Function Hall Rental Revenue	\$	16,000
Credit Card Fees	\$	(13,064)
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>512,202</b>



Country Club Salaries	\$ 143,285.00	Waiting on new figure
Country Club Wages	\$ 112,481.00	Matches tab on sheet
Country Club Expenses	\$ 149,540.00	Matches tab on sheet
Capital Purchases	\$ 28,100.00	See Capital worksheet
Wage in Operating Budget	\$ 12,296.00	Waiting on new figure
Health Insurance	\$ 28,208.00	Based on 12% increase in rates and the same employee contribution
Payroll Taxes (Medicare 1.45%)	\$ 3,708.61	Waiting on new figure (Formula)
Insurance	\$ 16,375.00	Based on our current rates
Building Cost	\$ 4,000.00	I know the building cost have been significant of late but I can't see anything major for FY19, all the problem areas have been addressed.
Unemployment	\$ 8,000.00	Beansie is retiring from GCC November 2018, however he may go to work for another club in the Spring of 2019. He may collect during that time period.
Sub-Total Expense	\$ 505,993.61	
Anticipated Revenue	\$ 512,202.00	
Taxpayer Subsidy	\$ 6,208.39	

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>DEBT SERVICE</b>								
2000	Long Term Debt - Principal Excluded	\$ 992,670	\$ 988,600	\$ 892,210	\$ 682,210	\$ 682,210	-23.54%	\$ 144.41
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ -	\$ 36,391	\$ 40,040	\$ 40,040	10.03%	\$ 8.48
2002	Long Term Debt - Interest - Excluded	\$ 265,920	\$ 237,780	\$ 205,609	\$ 183,235	\$ 183,235	-10.88%	\$ 38.79
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ -	\$ 4,909	\$ 3,148	\$ 3,148	-35.87%	\$ 0.67
2004	Short Term Debt - Principal - Town	\$ -	\$ -	\$ 294,100	\$ 429,438	\$ 429,438	0.00%	\$ 90.90
2005	Short Term Debt - Interest - Town	\$ 9,113	\$ 17,808	\$ 31,100	\$ 50,319	\$ 50,319	61.80%	\$ 10.65
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,267,703</b>	<b>\$ 1,244,188</b>	<b>\$ 1,464,319</b>	<b>\$ 1,388,390</b>	<b>\$ 1,388,390</b>	<b>11.59%</b>	<b>\$ 293.89</b>

(A) Long-Term detail by borrowing project attached-

(B) Source: Short-Term Proposed Debt Scenarios- Plan B \*\*\* (detail attached)

	Principal Pay Down	Interest **	Total
Lost Lake Fire Protection	244,224	26,394	270,618
Police/Fire Radios	85,714	9,000	94,714
New Fire Truck *	<u>99,500</u>	<u>14,925</u>	<u>114,425</u>
	429,438	50,319	479,757

\* At this time, new fire truck is scheduled to be delivered in late FY2018, resulting in first debt service payment coming due in FY2019.

\*\* Assumes a short-term State House Note (BAN) rate of 1.5%, subject to fluctuation given market and other economic variables.

\*\*\* The 2017 MA Municipal Modernization Act provided local authority the option to extend the duration of short-term municipal BAN's (bond anticipation notes) out to a maximum of 10 years, thereby allowing more flexibility in borrowing, planning and budgeting decisions, while also reducing interest and administrative expense. Subject to changing market conditions, the Town retains the flexibility to adjust to long-term permanent financing each year.

**In Levy Debt Service (General Fund)**  
**Proposal to Utilize Free Cash As Budgeting Funding Source**

### PLAN B

- All BAN's (7 and 10 years)- mandatory principal pay downs
- Revise FY2018 budget from \$80,900 to \$325,000; applying additional \$244,100 to pay downs, lowering BAN's in subsequent years.
- Pay off 4-Corners Eng.- \$116,667; Pay Down Lost Lake Fire Protection (LLFP)- \$77,433; Radios; 50,000 = \$244,100
- LLFP- Principal balance carried forward after FY18- \$1,759,567; Radios- 600,000
- Revised funding sources: Taxation -\$250,000; Free Cash- remainder as needed.

**General Fund**

**Non-Excluded Debt Service (In Levy):**

Included Debt Service (In Levy):			2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Long Term Bonded Debt Service:</b>													
GL#	Item												
2994	Project Eval- Town Share		12,845	15,879	15,403	14,881	14,371	13,819	13,517	-	-	-	-
2986	Shattuck Property		28,453	27,309	25,266	-	-	-	-	-	-	-	-
	Total Non-Excluded		41,298	43,188	40,669	14,881	14,371	13,819	13,517	-	-	-	-
<b>Short-Term Debt Service:</b>													
GL#	Item		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
n.a	4-Corners Engineering **	\$ 200,000 BAN	(a)	168,083	-	-	-	-	-	-	-	-	-
n.a	Lost Lake Fire Protection ***	\$1,837,000 BAN	(b)	99,642	270,618	266,954	263,291	259,627	255,964	252,301	248,636		
n.a	Police/Fire Radios ***	\$ 650,000 BAN	(b)	57,475	94,714	93,428	92,143	90,857	89,571	88,285	87,002		
n.a	NEW- Fire Truck ****	\$ 995,000 BAN	(b)	-	114,425	112,933	111,440	109,948	108,455	106,963	105,470	103,978	102,485
				325,200	479,757	473,315	466,874	460,432	453,990	447,549	441,108	103,978	102,485
<b>Combined In Levy Debt Service as Proposed:</b>				366,498	522,945	513,984	481,755	474,803	467,809	461,066	441,108	103,978	102,485
	<b>Funding Source:</b>	<b>Taxes</b>		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(103,978)	(102,485)
		<b>Free Cash</b>		(116,498)	(272,945)	(263,984)	(231,755)	(224,803)	(217,809)	(211,066)	(191,108)	-	-

(a) Paid off in Fiscal 2018 as part of first year short-term Plan B.  
(b) Assumes a 1.5% BAN rate; and a mandatory paydown as required by law.

Long Term Debt By Year		Fiscal 2019		(Tax(s):Private:TreasurersFiles:Debt:LongTermDebt2019)				
General Fund								
ID	Name	Issued	Matures	Orig Amt	Exempt/ Non-Exempt	Principal	Interest	Total
2988	Bernier Bissell	7/15/2001	7/15/2019	\$850,000	Exempt	\$43,630.00	\$3,149.25	\$46,779.25
2989	Bissell Property	7/15/2001	7/15/2019	\$1,075,000	Exempt	\$54,880.00	\$3,950.50	\$58,830.50
2992	Gibbet Hill	11/15/2003	11/15/2022	\$3,000,000	Exempt	\$155,000.00	\$19,125.00	\$174,125.00
2991	Lost Lake Fire	11/15/2003	11/15/2022	\$1,450,000	Exempt	\$75,000.00	\$9,675.00	\$84,675.00
2987	Norris Property	7/15/2001	7/15/2019	\$750,000	Exempt	\$38,700.00	\$2,822.50	\$41,522.50
2912	Center Fire Station	4/18/2013	6/30/2035	\$7,730,000	Exempt	\$315,000.00	\$144,512.52	\$459,512.52
Total Exempt						\$682,210.00	\$183,234.77	\$865,444.77
2994	Project Eval	11/1/2003	2/1/2024	\$330,000	Non-Exempt	\$14,600.00	\$1,279.20	\$15,879.20
2986	Shattuck Property	7/15/2001	7/15/2019	\$500,000	Non-Exempt	\$25,440.00	\$1,868.50	\$27,308.50
Total Non-Exempt						\$40,040.00	\$3,147.70	\$43,187.70
Summary for General Fund				Total for General Fund		\$722,250.00	\$186,382.47	\$908,632.47

<b><u>GELD</u></b>								
2995	GELD- Transformer	7/15/2001	7/15/2019	\$750,000	Non-Exempt	\$37,350.00	\$2,709.25	\$40,059.25
2998	GELD- Headqtrs.	8/1/2014	11/1/2033	\$2,000,000	Non-Exempt	\$85,000.00	\$52,525.00	\$137,525.00
<b><u>Summary for GELD</u></b>						<b>Total Non-Exempt for GELD</b>	<b>\$122,350.00</b>	<b>\$55,234.25</b>

<b><u>CPC</u></b>								
012	Surrenden Farm	7/6/2007	12/15/2021	\$5,015,000	Non-Exempt	\$425,000.00	\$54,603.13	\$479,603.13
<b><u>Summary for CPC</u></b>						<b>Total Non-Exempt for CPC</b>	<b>\$425,000.00</b>	<b>\$54,603.13</b>

ID	Name	Issued	Matures	Orig Amt	Exempt/ Non-Exempt	Principal	Interest	Total
2910	Boston Road	10/26/2007	10/1/2025	\$310,940	Non-Exempt	\$16,647.50	\$5,285.59	\$21,933.09
2911	Old Ayer Rd	10/26/2007	10/1/2025	\$155,960	Non-Exempt	\$8,352.50	\$2,651.91	\$11,004.41
9994	Project Eval	11/1/2003	2/1/2024	\$330,000	Non-Exempt	\$5,400.00	\$473.13	\$5,873.13
<b>Summary for Sewer</b>						<b>\$30,400.00</b>	<b>\$8,410.63</b>	<b>\$38,810.63</b>
<b>Title V</b>								
2993	Title Five	8/1/2002	8/1/2023	\$197,403	Non-Exempt	\$10,400.00	\$0.00	\$10,400.00
<b>Summary for Title V</b>						<b>\$10,400.00</b>	<b>\$0.00</b>	<b>\$10,400.00</b>
<b>Water</b>								
2997	Water SRF Loan 2	12/14/2006	7/15/2026	\$1,234,434	Non-Exempt	\$63,288.00	\$12,603.62	\$75,891.62
2909	Water System	11/23/2004	8/1/2024	\$4,417,366	Non-Exempt	\$245,000.00	\$36,838.17	\$281,838.17
<b>Summary for Water</b>						<b>\$308,288.00</b>	<b>\$49,441.79</b>	<b>\$357,729.79</b>
<b>FY18 Totals-</b>						<b>\$1,618,688.00</b>	<b>\$354,072.27</b>	<b>1,972,760.27</b>
						<b>ok</b>	<b>ok</b>	<b>ok</b>
								<b>\$1,972,760.27</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE	FY 2019 IMPACT ON AVERAGE TAX BILL
<b>EMPLOYEE BENEFITS</b>								
	GENERAL BENEFITS							
3000	County Retirement	\$ 1,737,842	\$ 1,839,040	\$ 1,966,279	\$ 2,137,309	\$ 2,137,309	8.70%	\$ 452.42
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
3002	Unemployment Compensation	\$ 21,551	\$ 27,965	\$ 41,140	\$ 35,000	\$ 35,000	-14.92%	\$ 7.41
	INSURANCE							
3010	Health Insurance	\$ 1,272,820	\$ 1,331,701	\$ 1,704,000	\$ 1,878,562	\$ 1,878,562	10.24%	\$ 397.65
3011	Life Insurance	\$ 2,415	\$ 2,958	\$ 3,160	\$ 3,160	\$ 3,160	0.00%	\$ 0.67
3012	Medicare/Social Security	\$ 116,860	\$ 115,210	\$ 127,931	\$ 138,100	\$ 138,100	7.95%	\$ 29.23
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 3,151,488</b>	<b>\$ 3,316,874</b>	<b>\$ 3,842,510</b>	<b>\$ 4,192,131</b>	<b>\$ 4,192,131</b>	<b>9.10%</b>	<b>\$ 887.37</b>

# Health Insurance

## Budget: FY 2019

ACTUAL based on  
Dec 2017 enrollment

Based on 12% increase (est)  
then 10% for FY20 (starts 6/19)

	Tufts	1.1	Harvard	1.1	Fallon SC	1.1	Fallon DC	1.1	Tufts Med Supp	1.1	Tufts Med Pref	1.1
<b>Rates</b>	11 mos.	12th mo.	11 mos.	12th mo.	11 mos.	12th mo.	11 mos.	12th mo.	6 mos	6 mos	6 mos	6 mos
Ind	869	956	893	982	656	722	611	672	430	473	314	345
I-Weighted		877		900		662		616		452		330
Fam	2,361	2,597	2,346	2,580	1,753	1,928	1,633	1,796		0		0
F-Weighted		2,381		2,365		1,767		1,647				

### Town Special Rates

<b>Cost Share</b>	Town	GEL	Water	Sewer	Cable	Haddad	Palma	McCurdy
Town	80%	87.5%	80%	80%	80%	70%	70%	70%
Employee	20%	12.5%	20%	20%	20%	30%	30%	30%
Town	65%	65%	65%	65%	65%			
Retiree	35%	35%	35%	35%	35%			

	# Enrolled:	Town	GEL	Water	Sewer	Cable	Haddad	Palma	McCurdy	Total Ind	Total Fam	Total Med Re
Tufts: Individual	9	7	1					1		30	71	45
Family	27	21	2	3					1	7	6	
ER Ind	5	4	1							23	65	
ER Family	4	4										
Harv: Individual	0	0										
Family	11	8	2			1						
ER Ind	1	1										
ER Family	1	1										
FalSC: Individual	14	14	0									
Family	26	20	4	0.667	0.333			1				
ER Ind	1	1										
ER Family	1	1										
FalDC: Individual	0											
Family	1	1										
ER Ind	0											
ER Family	0											
Ret Supp Ind	45	37	5	2	1							
Ret Pref Ind	0	0										

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Vacancies: 0 Fam-Tufts  
cost per ind vacancy= 8,415.79  
cost per fam vacancy = \$22,856.80  
RET 0 Tufts  
adjustments made for upcoming events:

88 active employees & families  
13 early retirees  
45 medicare eligible retirees  
146 total insurance plans subscribed

Health Plans subscribed AFTER Budget Set

Cost of health Insurance  
FY 2019 Budget

	<b>Town</b>		<b>GEL</b>		<b>Water</b>		<b>Sewer</b>		<b>Cable</b>		<b>Totals</b>		
	<b>Town</b>	<b>EE</b>	<b>Town</b>	<b>EE</b>	<b>Town</b>	<b>EE</b>	<b>Town</b>	<b>EE</b>	<b>Town</b>	<b>EE</b>	<b>Town</b>	<b>EE</b>	
Tufts: Individual	\$66,274	\$17,884	\$9,205	\$1,315	\$0	\$0	\$0	\$0	\$0	\$0	\$75,479	\$19,199	
Family	\$499,993	\$128,570	\$49,999	\$7,143	\$68,570	\$17,143	\$0	\$0	\$0	\$0	\$618,562	\$152,855	
ER Ind	\$27,351	\$14,728	\$6,838	\$3,682	\$0	\$0	\$0	\$0	\$0	\$0	\$34,189	\$18,410	
ER Family	\$74,285	\$39,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,285	\$39,999	\$1,032,977
Harv: Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Family	\$181,662	\$45,415	\$49,673	\$7,096	\$0	\$0	\$0	\$0	\$22,708	\$5,677	\$254,043	\$58,189	
ER Ind	\$7,022	\$3,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,022	\$3,781	
ER Family	\$18,450	\$9,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,450	\$9,935	\$351,420
FalS: Individual	\$88,910	\$22,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,910	\$22,227	
Family	\$354,184	\$91,197	\$74,230	\$10,604	\$11,317	\$2,829	\$5,650	\$1,412	\$0	\$0	\$445,381	\$106,043	
ER Ind	\$5,160	\$2,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,160	\$2,778	
ER Family	\$13,786	\$7,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,786	\$7,423	\$691,708
FalD: Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Family	\$15,807	\$3,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,807	\$3,952	
ER Ind	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ER Family	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,759 \$2,095,863
Ret Tufts Supp: Ind.	\$130,303	\$70,163	\$17,609	\$9,482	\$7,043	\$3,793	\$3,522	\$1,896	\$0	\$0	\$158,477	\$85,334	\$243,810
Ret Tufts Pref. Ind.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$243,810 Medicare Retirees
<b>Totals</b>	\$1,483,186	\$458,052	\$207,554	\$39,322	\$86,931	\$23,764	\$9,172	\$3,309	\$22,708	\$5,677	\$1,809,550		\$2,339,673
		\$1,941,238		\$246,875		\$110,695		\$12,480		\$28,385			
Vacancies----->	\$0										\$0 <----	Vacancies 0	
active											\$64,000 <----	Cont cost of HRC Cards & admin fees (est 4,000)	
	\$0										\$1,873,550 <-----	Total ALL	
retired											\$1,874,000 <-----	Projected FY19 Budget	
Total Return from Enterprises/GEL/Cable											\$1,704,000 <-----	Last year FY2018	
Requested budget:	\$1,874,000												
											\$170,000 Budget Increase		9.98%
Retiree payments													
from OPEB Trust =	\$276,357												Estimated Budget Surplus ----> \$450
	\$311,368 Townwide Retiree Expense												
	-\$35,011 Less Enterprise/GELD												
	\$276,357												



# MEMORANDUM

To: Mark W. Haddad, Town Manager

From: Thomas D. Orcutt, Water Superintendent

Subject: Fiscal Year 2019 Budget

Date: November 15, 2017

Attached, please find one copy of the Groton Water Department's proposed Fiscal Year 2019 Operating Budget for your consideration. Please consider this a "draft" Operating Budget. The Board Water Commissioners may make some adjustments prior to Town Meeting. The overall FY19 operating budget of \$1,126,999.00 is approximately a \$151,609.00 or a 13.45% increase over last year's Operating Budget.

The increases in the Fiscal Year 2019 Operating Budget are as follows:

- Salaries & Wages - \$ 50,832.00
- Indirect costs - \$ 23,892.00
- Parts and Equipment - \$ 22,500.00
- Water Meters - \$ 65,000.00

The increases are as follows: Salaries and Wages increased due to the retirement of a long time employee of the Groton Water Department and the transition time required to properly train a replacement employee. An 18-month training period has been established in the FY 2018 Operating Budget and the FY 2019 Operating Budget. Indirect Costs has increased with the addition of an employee in the FY2019 Operating Budget. Parts and Equipment has increased to approximately \$22,500.00 as a result of aging plant equipment required to keep the system running and to minimize other costly breakdowns in the plants. Water Meters are being replaced throughout the system as part of our five year program. We are currently entering year two of this meter replacement program.

The increases in the operating expenses will be off-set by previously approved water rate increases that went into effect on January 1<sup>st</sup> 2017. The water rate increases adopted by the Board of Water Commissioners took into account the creation of a four tiered water rate structure and a

separate tiered irrigation rate on second meters. The Board is currently considering adjustments to miscellaneous fees and charges as well as the System Development Fee Schedule. System Development collections will be used to offset debt schedules and future capital projects but not for operating expenses. A transfer from reserves in the amount of \$75,000.00 is proposed to offset the Meter Replacement Program expense.

The Groton Water Department is currently in the process of upgrading the Whitney Pond Wells No. 1 & 2 with new variable speed pumps, Motor Control Panels and other processes. These improvements will yield efficiencies in our electric demands coupled with a negotiated peak demand management plan with the Groton Electric Light Department.

As you are aware, the Water Enterprise Fund has a healthy reserve in excess of \$450,000.00. It has been my policy as well as the Board of Water Commissioners not to use these funds for operating budget deficiencies but for Capital Projects or water rate reduction.

To that end, I look forward to meeting with you on Wednesday, November 29<sup>th</sup> to explain the Water Department's Fiscal Year 2019 Operating Budget.

Respectfully,

Thomas D. Orcutt  
Water Superintendent

# FY 2019 ENTERPRISE FUND BUDGETS

LINE	DEPARTMENT/DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROPRIATED	FY 2019 DEPARTMENT REQUEST	FY 2019 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>WATER DEPARTMENT</b>							
	WD Salaries	\$ 119,042	\$ 122,031	\$ 125,982	\$ 124,102	\$ 124,102	-1.49%
	WD Wages	\$ 163,434	\$ 171,307	\$ 166,409	\$ 216,134	\$ 216,134	29.88%
	WD Expenses	\$ 445,905	\$ 619,773	\$ 437,112	\$ 535,704	\$ 535,704	22.56%
	WD Debt Service	\$ 358,850	\$ 356,716	\$ 398,045	\$ 400,393	\$ 400,393	0.59%
<b>100</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,087,231</b>	<b>\$ 1,269,827</b>	<b>\$ 1,127,548</b>	<b>\$ 1,276,333</b>	<b>\$ 1,276,333</b>	<b>13.20%</b>
<b>SEWER DEPARTMENT</b>							
	Sewer Salaries	\$ 18,026	\$ 18,301	\$ 19,440	\$ 19,440	\$ 19,440	0.00%
	Sewer Wages	\$ 26,851	\$ 34,079	\$ 32,053	\$ 36,540	\$ 36,540	14.00%
	Sewer Expense	\$ 516,494	\$ 619,440	\$ 606,753	\$ 633,821	\$ 633,821	4.46%
	Sewer Debt Service	\$ 41,418	\$ 4,938	\$ 41,594	\$ 38,338	\$ 38,338	-7.83%
<b>200</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 602,789</b>	<b>\$ 676,758</b>	<b>\$ 699,840</b>	<b>\$ 728,139</b>	<b>\$ 728,139</b>	<b>4.04%</b>
<b>FOUR CORNERS SEWER DEPARTMENT</b>							
	Four Corners Sewer Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Four Corners Sewer Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Four Corners Sewer Expense	\$ -	\$ -	\$ 6,250	\$ 31,424	\$ 31,424	402.78%
	Four Corners Sewer Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>300</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,250</b>	<b>\$ 31,424</b>	<b>\$ 31,424</b>	<b>402.78%</b>
<b>LOCAL ACCESS CABLE DEPARTMENT</b>							
	Cable Salaries	\$ 65,500	\$ 67,795	\$ 70,171	\$ 70,421	\$ 70,421	0.36%
	Cable Wages	\$ 46,397	\$ 41,188	\$ 50,945	\$ 50,945	\$ 50,945	0.00%
	Cable Expenses	\$ 50,767	\$ 62,862	\$ 75,339	\$ 72,783	\$ 72,783	-3.39%
	Cable Minor Capital	\$ 31,265	\$ 45,187	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
<b>400</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 193,929</b>	<b>\$ 217,032</b>	<b>\$ 206,455</b>	<b>\$ 204,149</b>	<b>\$ 204,149</b>	<b>-1.12%</b>
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 1,883,949</b>	<b>\$ 2,163,617</b>	<b>\$ 2,040,092</b>	<b>\$ 2,240,044</b>	<b>\$ 2,240,044</b>	<b>9.80%</b>

WATER DEPARTMENT ENTERPRISE FUND

100

LINE ITEM	FY 2019				PERCENT CHANGE	REASON FOR CHANGE:	FY 2019		PERCENT CHANGE
	FY 2018 APPROPRIATION	DEPARTMENT REQUEST	DIFFERENCE				TOWN MANAGER APPROVED	FINCOM APPROVED	
Propane Heat	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)	-33.33%	Historically use less than budgeted		\$ 5,000.00		-33.33%
Electricity	\$ 54,600.00	\$ 45,000.00	\$ (9,600.00)	-17.58%	New rate program		\$ 45,000.00		-17.58%
Building Maintenance	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%			\$ 1,000.00		0.00%
Equipment Maintenance	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%			\$ 10,000.00		0.00%
Vehicle Maintenance	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%			\$ 2,500.00		0.00%
Maintenance Agreements	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00	50.00%	\$5000 for Northern Data \$500 for Century Bank fixed costs		\$ 6,000.00		50.00%
Well Maintenance	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%			\$ 25,000.00		0.00%
Well Testing	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%			\$ 9,500.00		0.00%
DEP Assessment	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%			\$ 1,400.00		0.00%
Meters	\$ 10,000.00	\$ 75,000.00	\$ 65,000.00	650.00%	transfer \$75,000.00 from reserve		\$ 75,000.00		650.00%
Cable	\$ 750.00	\$ 1,200.00	\$ 450.00	60.00%	Inflation		\$ 1,200.00		60.00%
Engineering	\$ 3,000.00	\$ 7,000.00	\$ 4,000.00	133.33%	Historically exceed budget		\$ 7,000.00		133.33%
Legal	\$ 500.00	\$ 500.00	\$ -	0.00%			\$ 500.00		0.00%
TrafficControl	\$ 500.00	\$ 500.00	\$ -	0.00%			\$ 500.00		0.00%
Advertising	\$ 600.00	\$ 600.00	\$ -	0.00%			\$ 600.00		0.00%
Printing/Copying	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%			\$ 3,500.00		0.00%
Insurance	\$ 22,000.00	\$ 23,000.00	\$ 1,000.00	4.55%	Inflation		\$ 23,000.00		4.55%
Telephone	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%			\$ 2,200.00		0.00%
Postage	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%			\$ 2,700.00		0.00%
Contracted Services	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)	-25.00%	Historically use less than budgeted		\$ 30,000.00		-25.00%
Office Supplies/Equipment	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%			\$ 3,000.00		0.00%
Parts/Equipment (System)	\$ 17,500.00	\$ 40,000.00	\$ 22,500.00	128.57%	Historically exceed budget		\$ 40,000.00		128.57%
Gas and Oil	\$ 8,500.00	\$ 9,000.00	\$ 500.00	5.88%	inflation		\$ 9,000.00		5.88%
Chemicals	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%			\$ 35,000.00		0.00%
Uniforms	\$ 2,400.00	\$ 3,750.00	\$ 1,350.00	56.25%	new employee		\$ 3,750.00		56.25%
Intergovernmental	\$ 167,162.00	\$ 191,054.00	\$ 23,892.00	14.29%	new employee		\$ 191,054.00		14.29%
Dues/Meetings/Trainings	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%			\$ 1,800.00		0.00%
Licensing	\$ 500.00	\$ 500.00	\$ -	0.00%			\$ 500.00		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 437,112.00</b>	<b>\$ 535,704.00</b>	<b>\$ 98,592.00</b>	<b>22.56%</b>			<b>\$ 535,704.00</b>	<b>\$ -</b>	<b>22.56%</b>

Department Water Department Enterprise Fund  
 Org # 100  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Orcutt	Thomas	Supervisors	Superintendent	14		40	\$ 84,125.00			\$ 84,125.00			\$ 750.00	\$ 84,125.00	\$ 84,875.00
Crory	Lauren	THL	Business Manager	9		40	\$ 39,227.00			\$ 39,227.00				\$ 39,227.00	\$ 39,227.00
Other Pay							\$ 2,630.00								\$ -
<b>TOTAL SALARIES</b>							<b>\$ 125,982.00</b>								<b>\$ 124,102.00</b>
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Brackett	George	Highway	Sr. Technician	6	\$33.74	40	\$ 70,449.12	\$ 33.74	40	\$ 70,449.12		\$ 33.74	\$ 1,250.00	\$ 70,449.12	\$ 71,699.12
Knox	Steven	Highway	Sr. Technician	5	\$29.29	40	\$ 61,157.52	\$ 29.29	40	\$ 61,157.52		\$ 29.29	\$ 275.00	\$ 61,157.52	\$ 61,432.52
Unkown		Highway	Technician	3	\$25.00		\$ -	\$ 25.00	40	\$ 52,200.00		\$ 25.00		\$ 52,200.00	\$ 52,200.00
Summer Help		n/a	Temporary		\$10.00	40	\$ 4,000.00	\$ 10.00	0			\$ -		\$ -	\$ -
Other Pay							\$ 30,802.00							\$ 30,802.00	\$ 30,802.00
<b>TOTAL WAGES</b>							<b>\$ 166,408.64</b>								<b>\$ 216,133.64</b>



**TOWN OF GROTON  
Water Department**

173 Main Street. Town Hall  
Groton, Massachusetts 01450

*Office: 978-448-1122  
Fax: 978-448-1123*

*Superintendent:*  
Thomas D. Orcutt

*Business Manager:*  
Lauren E. Crory

*Commissioners:*  
John J. McCaffrey  
Greg R. Fishbone  
James L. Gmeiner

**Fiscal Year 2019 Revenue Projections :**

<b>Rates</b>	\$ 853,500.00
<b>Processing Charge</b>	\$ 105,000.00
<b>Construction</b>	\$ 125,000.00
<b>Miscellaneous</b>	\$ 18,500.00
<b>Public Fire Protection</b>	\$ 32,000.00
<b>Town Paid Fire Protection</b>	\$ 2,500.00
<b>Private Hydrants</b>	\$ 23,000.00
<b>Fire Sprinklers</b>	\$ 23,000.00
<b>Other Non-Rate Fees</b>	\$ 22,000.00
<b>Transfers</b>	\$ 75,000.00
<b>Total Revenue</b>	<u>\$ 1,279,500.00</u>
 <b>Total Expenses</b>	 \$ 1,279,157.00
 <b>Projected Surplus (Deficit)</b>	 <u><u>\$ 343.00</u></u>

**Fiscal Year 2019 Budget**  
Overtime Calculations

	HOURLY RATE	OVERTIME	DOUBLE TIME	SATURDAYS	SUNDAYS	4 HOLIDAYS	2 HOLIDAYS	EMERGENCY Call- OUTS	ON CALL PAY	LONGEVITY & CROSS CONN. STIPEND
George Brackett	\$ 33.74	\$ 50.61	\$ 67.48	\$ 2,631.72	\$ 2,631.72	\$ 404.88	\$ 269.92	\$ 1,315.86	\$ 6,500.00	\$2,500.00
Stephen Knox	\$ 29.29	\$ 43.94	\$ 58.58	\$ 2,284.62	\$ 2,284.62	\$ 351.48	\$ 234.32	\$ 1,142.31	\$ 6,500.00	\$1,750.00

Total Scheduled & Unscheduled OT	\$ 13,551.45
On-Call Compensation	\$ 13,000.00
Longevity & Cross Connection Stipend	\$4,250.00
<b><u>GRAND TOTAL</u></b>	<b>\$ 30,801.45</b>

**FY 2019 Budget**      **\$30,801.45**

## Groton Water Department

### Fiscal Year 2019 Vehicle Inventory

<u>Vehicle I.D.</u>	<u>User</u>	<u>Make</u>	<u>Model</u>	<u>Year</u>	2015 <u>Mileage</u>	2016 <u>Mileage</u>	2017 <u>Mileage</u>
Water 1 (W-1): Orcutt #5TFUX4EN6DX024048		Toyota	Tacoma	2013	17,581	23,650	29,572
Water 2 (W-2): Brackett #1FTBF2B63EEB56418		Ford	F 250	2014	16,414	28,340	39,955
Water 3 (W-3): Knox #1FTEX1EM1CFB49778		Ford	F 150	2012	38,227	50,004	62,481
Water 4 (W-4): Spare #1FTZR45E52TA026868		Ford	Ranger	2002	52,204*	53,960	87,671

Note: \*Re-built engine installed in July 2015  
All mileage reported on/or about November 20<sup>th</sup>, 2017



## **Groton Water Department**

### *Connection Fee Forecast for FY 2019*

<b><u>Project:</u></b>	<b><u># Of Units</u></b>	<b><u>Total Value</u></b>	<b><u>%</u></b>	<b><u>Value in FY2019</u></b>
Cross Roads Plaza	7R/2C	\$ 56,250.00	100%	\$ 33,750.00
(1-1"R,3-2"R +2- 4"F)				
Monarch Path	15R	\$ 75,000.00	7%	\$ 5,000.00
(15 x 1-1/2"R)				
NE Shirdi Temple	8R/3C	\$ 75,000.00	33%	\$ -
(8R + 3-4"F)				
Rocky Hill	84R/52R	\$ 315,000.00	2%	\$ 7,500.00
(84R)				
#134 Main Street	7R	\$ 26,250.00	0%	\$ -
(1-4"F & 3-2"F)	3C	\$ 37,500.00	0%	

#128 Main Street	4R*	\$ -	0%	\$ -
(2-6"C – 4R)	2C	\$ 50,000.00	50%	\$ -
Miscellaneous	6	\$ 3,750.00		\$ 30,000.00
<b>Total Value</b>		\$ 638,750.00		\$ 76,250.00
<b>Total Anticipated Revenue for FY 2018</b>				<b>\$ 76,250.00</b>
<b><u>Other notable projects under consideration by developers/landowners:</u></b>				
Chestnut Hill (Webber) 4 - 1" Domestic				\$ 11,250.00
Indian Hill -				\$ 40,000.00
Note: This does not take into account proposed Connection Fee Increases				

# Water Income - 10 Year Analysis

RATES	2017	2016	2015	2014	2013	2012	2011**	2010*	2009*	2008	Avg.	FY19 Budget Recommendation
Use Chgs	\$ 836,311.70	\$ 843,844.00	\$ 786,600.00	\$ 789,178.00	\$ 804,988.95	\$ 783,201.47	868,965.42	682,023.23	679,310.21	734,203.52	780,862.65	
Other Fees	\$ 22,244.71	\$ 1,863.00	\$ 17,984.00	\$ 12,465.00	\$ 18,301.78	\$ 16,904.86	14,924.87	15,387.16	11,429.32	15,718.77	14,722.35	
Hydrants	\$ 23,945.07	\$ 23,841.00	\$ 23,957.00	\$ 23,957.00	\$ 22,922.38	\$ 22,922.38	23,841.03	23,479.71	18,120.24	17,737.12	22,472.29	rate change 2009
Sprinklers	\$ 23,654.44	\$ 23,214.00	\$ 23,162.00	\$ 23,162.00	\$ 24,075.87	\$ 24,075.87	22,513.81	23,212.41	17,166.38	17,136.50	22,137.33	rate change 2009
Public Fire Protection	\$ 34,698.60	\$ 34,152.00	\$ 33,849.00	\$ 33,632.00	\$ 32,013.20	\$ 31,950.68	31,928.18	31,842.88	4,875.00	-	26,894.15	new chg in 2009
Processing Fee	\$ 90,979.52	\$ 76,880.00	\$ 75,690.00	\$ 74,510.00	\$ 70,498.00	\$ 70,378.00	69,764.47	69,178.37	69,220.94	67,379.68	73,447.90	
<b>Totals</b>	<b>\$ 1,031,834.04</b>	<b>\$ 1,003,794.00</b>	<b>\$ 961,242.00</b>	<b>\$ 956,904.00</b>	<b>\$ 972,800.18</b>	<b>\$ 949,433.26</b>	<b>1,031,937.78</b>	<b>845,123.76</b>	<b>800,122.09</b>	<b>852,175.59</b>	<b>940,536.67</b>	-
<b>CONSTRUCTION</b>												
System Development	\$ 178,750.00	\$ 98,750.00	\$ 90,000.00	\$ 76,250.00	\$ 98,750.00	\$ 65,000.00	36,268.38	51,731.62	42,750.00	60,250.00	79,850.00	
Service Install/Repairs	\$ 42,916.03	\$ 35,975.60	\$ 26,003.00	\$ 28,440.00	\$ 29,185.84	\$ 22,977.07	46,574.22	29,334.01	19,064.77	32,657.93	31,312.85	
<b>Totals</b>	<b>\$ 221,666.03</b>	<b>\$ 134,725.60</b>	<b>\$ 116,003.00</b>	<b>\$ 104,690.00</b>	<b>\$ 127,935.84</b>	<b>\$ 87,977.07</b>	<b>82,842.60</b>	<b>81,065.63</b>	<b>61,814.77</b>	<b>92,907.93</b>	<b>111,162.85</b>	-
<b>MISCELLANEOUS</b>												
Fire Protection		\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2,500.00	2,500.00	2,500.00	36,324.00	5,702.67	
Backflows	\$ 17,650.00	\$ 13,750.00	\$ 14,200.00	\$ 10,700.00	\$ 14,400.00	\$ 3,700.00	10,350.00	15,600.00	11,150.00	11,100.00	12,260.00	
Sewer Reimbursements		\$ -	\$ 1,424.00	\$ 17,995.00	\$ 20,133.70	\$ 18,145.25	20,193.89	16,370.68	19,371.94	12,426.75	14,006.80	
Other (Finance Chrg) Reimb Expenses	\$ 921.31	\$ 11,374.00	\$ 2,505.00	\$ 18,936.00	\$ 847.83	\$ 1,405.55	340.08	939.52	4,288.25	1,103.29	4,266.08	lost GIS income FY10
<b>Totals</b>	<b>\$ 18,571.31</b>	<b>\$ 25,124.00</b>	<b>\$ 18,129.00</b>	<b>\$ 50,131.00</b>	<b>\$ 37,881.53</b>	<b>\$ 25,750.80</b>	<b>33,383.97</b>	<b>35,410.20</b>	<b>37,310.19</b>	<b>60,954.04</b>	<b>36,235.55</b>	-

**\$ 1,272,071.38**   **\$ 1,163,643.60**   **\$ 1,095,374.00**   **\$ 1,111,725.00**   **\$ 1,138,617.55**   **\$ 1,063,161.13**   **\$ 1,148,164.35**   **\$ 961,599.59**   **\$ 899,247.05**   **\$ 1,006,037.56**   **\$ 1,087,935.07**

\$ -

\*Wet summers  
 \*\*Economic Slowdown

\$ 807,354.02

ID#	Description	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
2909	Water System Upgrade	\$ 285,551.97	\$ 285,262.39	\$ 284,959.59	\$ 282,682.27	\$ 280,637.72	\$ 281,233.72	\$ 281,838.17	\$ 282,368.79	\$ 282,653.04	\$ 282,596.67	\$ 281,511.78	\$ 279,893.15	\$ 279,395.13	\$ -	\$ -
2997	Water SRF Loan 2	\$ 76,428.18	\$ 76,343.18	\$ 76,256.55	\$ 76,167.80	\$ 76,078.40	\$ 75,985.84	\$ 75,891.62	\$ 75,796.18	\$ 75,697.97	\$ 75,598.44	\$ 75,496.01	\$ 75,393.09	\$ 75,287.08	\$ 75,178.39	\$ 75,068.40
<b>Total</b>		<b>\$ 361,980.15</b>	<b>\$ 361,605.57</b>	<b>\$ 361,216.14</b>	<b>\$ 358,850.07</b>	<b>\$ 356,716.12</b>	<b>\$ 357,219.56</b>	<b>\$ 357,729.79</b>	<b>\$ 358,164.97</b>	<b>\$ 358,351.01</b>	<b>\$ 358,195.11</b>	<b>\$ 357,007.79</b>	<b>\$ 355,286.24</b>	<b>\$ 354,682.21</b>	<b>\$ 75,178.39</b>	<b>\$ 75,068.40</b>
Whitney Well Upgrades (based on borrowing \$400K)							\$ 40,825.00	\$ 42,663.00	\$ 43,975.00	\$ 44,150.00	\$ 43,975.00	\$ 42,575.00	\$ 41,175.00	\$ 39,775.00	\$ 38,375.00	\$ 36,400.00
<b>Total Per Fiscal Year</b>							<b>\$ 398,044.56</b>	<b>\$ 400,392.79</b>	<b>\$ 402,139.97</b>	<b>\$ 402,501.01</b>	<b>\$ 402,170.11</b>	<b>\$ 399,582.79</b>	<b>\$ 396,461.24</b>	<b>\$ 394,457.21</b>	<b>\$ 113,553.39</b>	<b>\$ 111,468.40</b>

## Pay to: Town of Groton

Interdepartmental  
Reimbursement  
FY2019 Budget Projection

Note: Overhead factors recalcd based on 1) salaries for labor G&A; 2) Sq ft for utilities/maint

### Water Department

Health rates change June 1

Active Employees	Technician	Technician	Technician*	Bus. Mgr.	Superintendent	Totals
<b>Direct Costs:</b>						
Health Insurance (est 10% inc for FY19)	\$22,260.48	\$22,260.48	\$22,260.48	\$11,072.69	\$22,260.48	\$100,114.61
Life Insurance		\$37.20			\$37.20	\$74.40
Town Share: Medicare (see detail below)						\$4,390.08
<b>Retired Employees</b>						
	<b>J.W.</b>		<b>S.C.</b>			
Health Insurance (est 10% inc for FY19)	\$3,613.21		\$3,613.21			\$7,226.42
Life Insurance	\$7.44		\$7.44			\$14.88 (medicare rates change Jan)
<b>Indirect Costs:</b>						
Electricity/Heat/Maint (2% of 100,000)	\$2,000.00					\$2,000.00
Town Share: Retirement (See detail below)						\$64,949.69
Town Accountant (2.97% of \$86,170)			\$2,546.66			\$2,546.66
Town Treasurer (2.97% of 85,387)			\$2,523.49			\$2,523.49
Town Manager (2.97% of \$140,072)			\$4,098.66			\$4,098.66
I.T. Director (2.97% of \$104,373)			\$3,115.17			\$3,115.17 \$79,233.67
<b>Total All Charges</b> ----->						<b>\$191,054.06</b>

### Medicare Matching:

### Retirement Assessment:Based on Treasurer's Report

Est = \$1,098 per Quarter =	\$4,390.08		
		Total due for FY 19	\$64,949.69

## SEWER DEPARTMENT ENTERPRISE FUND

200

<u>LINE ITEM</u>	FY 2019 DEPARTMENT					FY 2019 TOWN MANAGER		FY 2019 FINCOM	
	<u>FY 2018 APPROPRIATION</u>	<u>REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>APPROVED</u>		<u>APPROVED</u>	<u>PERCENT CHANGE</u>
Treatment	\$ 315,000.00	\$ 325,000.00	\$ 10,000.00	3.17%	Pepperell Rate Increase	\$ 325,000.00			3.17%
System Maintenance	\$ 111,000.00	\$ 120,000.00	\$ 9,000.00	8.11%	Pepperell Rate Increase	\$ 120,000.00			8.11%
Gas	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00			0.00%
Electricity	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		\$ 10,000.00			0.00%
Telemetry	\$ 3,550.00	\$ 3,550.00	\$ -	0.00%		\$ 3,550.00			0.00%
Water Meter Repairs	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00	40.00%	Replacing meters/radios	\$ 35,000.00			40.00%
Postage/Printing	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%		\$ 2,300.00			0.00%
Office Supplies	\$ 750.00	\$ 750.00	\$ -	0.00%		\$ 750.00			0.00%
Overhead/Intergovernmental/Benefits	\$ 29,108.00	\$ 29,129.00	\$ 21.00	0.07%		\$ 29,129.00			0.07%
Legal Expenses	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%		\$ 2,500.00			0.00%
Easements/Surveying	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		\$ 1,500.00			0.00%
Miscellaneous - manhole maintenance	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%		\$ 7,500.00			0.00%
Phase 1 Pepperell Plant - Expansion	\$ 81,945.00	\$ 28,900.00	\$ (53,045.00)	-64.73%	Breaking down into sub-categories	\$ 28,900.00			-64.73%
Phase 1 Pepperell Plant - Upgrade	\$ -	\$ 25,688.00	\$ 25,688.00	0.00%		\$ 25,688.00			0.00%
Phase 2 Pepperell Plant - Upgrade	\$ -	\$ 21,904.00	\$ 21,904.00	0.00%		\$ 21,904.00			0.00%
Other:MIIA	\$ 600.00	\$ 600.00	\$ -	0.00%		\$ 600.00			0.00%
Software Support	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		\$ 2,000.00			0.00%
Engineering	\$ 13,000.00	\$ 16,500.00	\$ 3,500.00	26.92%	Pepperell IMA Negotiations	\$ 16,500.00			26.92%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 606,753.00</b>	<b>\$ 633,821.00</b>	<b>\$ 27,068.00</b>	<b>4.46%</b>		<b>\$ 633,821.00</b>	<b>\$ -</b>		<b>4.46%</b>

Department Sewer Department Enterprise Fund  
 Org # 200  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
FISCAL YEAR 2018									FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019	
Salaries																
Crory	Lauren	THL	Business Manager	9		13	\$ 19,440.00		13	\$ 19,440.00				\$ 19,440.00	\$ 19,440.00	
Other Pay															\$ -	
TOTAL SALARIES															\$ 19,440.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16	
FISCAL YEAR 2018									FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019	
Wages																
Livezey	Ann	THL	Office Assistant	5	\$21.93	28	\$ 32,052.89	\$ 25.00	28	\$ 36,540.00		\$ 25.00		\$ 36,540.00	\$ 36,540.00	
Other Pay																
TOTAL WAGES															\$ 32,052.89	\$ 36,540.00

<b>Sewer Full Budget FY2019</b>												
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY2013</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
	10% T1 decr.											
<b>INCOME:</b>												
Rates	<b>558,787.74</b>	<b>564,247.08</b>	<b>536,525.00</b>	<b>524,435.76</b>	<b>536,525.00</b>	<b>537,950.00</b>	<b>536,525.00</b>	<b>523,231.05</b>	<b>563,242.00</b>	547,355.00	530,000.00	575000.00
Sewer Rate Relief												
Perm. Priv. Asses./GBF	17,745.00	37,245.00	20,000.00	6,500.00	6,500.00	-	-	-	6,500.00	0.00		6500.00
Capacity	4,342.80	5,790.40	5,000.00	1,447.60	4,345.00	10,133.20	9,410.00	20,463.80	8,686.00	69,649.30	54,153.00	10000.00
Inspec/Appl. Fees/Drainlayer Fees & Other Miscellaneous	500.00	375.00	500.00	150.00	500.00	800.00	500.00	953.24	500.00	2,036.17	500.00	1000.00
GDRHS O & M Charge (ps & system)	15,130.00	24,270.31	16,000.00	17,182.08	20,000.00	24,395.86	21,000.00	13,322.83	24,000.00	10,281.49	20,000.00	20000.00
Capacity Access Fee								-				
Interest - MMDT	550.00	822.13	550.00	724.34	500.00	664.70	600.00	1,610.45	600.00	484.02	600.00	600.00
Boston Rd. - Debt			15,260.00		15,257.00		15,257.00		15,257.00	22,112.16	15,257.00	9756.00
Boston Rd. - GBF			7,475.00									
Boston Rd. - Capacity			4,540.00									
Boston Rd. - Interest			11,318.00		9,332.00		8,338.00		7,345.00		7,533.00	5716.00
Old Ayer Rd. - Debt			2,484.00		3,967.00		3,967.00		3,967.00	4,771.94	3,967.00	2483.00
Old Ayer Rd. - GBF			975.00									
Old Ayer Rd. - Capacity			435.00									
Old Ayer Rd. - Interest			2,426.00		2,392.00		2,134.00		1,875.00		1,875.00	1455.00
Interest - General Fund	1,000.00	568.28	1,000.00	1,700.77	600.00	1,095.47	600.00	1,142.78	900.00		900.00	900.00
Hollis Street Construction & Interest Payments	1,653.22		2,200.00	787.90	2,000.00	999.18	1,000.00		1,000.00	671.75	1,000.00	800.00
GBF/Capacity - Old Ayer & Boston Betterments	14,863.73	15,420.98	13,425.00	13,674.21	14,364.00	13,151.25	14,364.00	13,677.44	13,152.00	12,394.04	13,152.00	9131.00
<b>Reserve Transfer - Pump Station Upgrades</b>	26,805.01	26,805.01	120,000.00	120,000.00			-		-			
<b>Reserve Transfer</b>			90,000.00	190,000.00	56,884.00	156,884.00	48,459.00	98,216.00	51,252.00		50,903.00	85917.00
<b>Prior Year Encumbrance</b>						1,750.00		300.00				
<b>TOTAL INCOME</b>	<b>641,377.50</b>	<b>675,544.19</b>	<b>850,113.00</b>	<b>876,602.66</b>	<b>673,166.00</b>	<b>747,823.66</b>	<b>662,154.00</b>	<b>672,917.59</b>	<b>698,276.00</b>	<b>669,755.87</b>	<b>699,840.00</b>	<b>729258.00</b>
<b>EXPENSES</b>												
<b>OPERATING EXPENSE</b>												
Treatment	318,000.00	291,029.66	350,000.00	314,037.44	325,000.00	306,663.50	335,000.00	285,856.06	320,000.00	59,578.01	315,000.00	325000.00
System Maintenance (PS & System) - Pepperell	85,500.00	85,891.72	88,000.00	98,756.35	88,000.00	108,279.01	91,000.00	115,969.57	111,000.00	27,984.97	111,000.00	120000.00
Fuel (Gas/ Propane)	550.00	434.37	1,000.00	531.56	1,000.00	564.86	1,000.00	519.03	1,000.00	50.32	1,000.00	1000.00
Electric	8,600.00	9,102.83	8,600.00	7,861.76	9,000.00	8,480.42	10,000.00	7,191.10	10,000.00	841.32	10,000.00	10000.00
Telemetry	3,000.00	3,057.81	3,000.00	3,002.42	3,250.00	2,903.38	3,250.00	3,229.08	3,250.00	540.30	3,550.00	3550.00
Pepperell Upgrade - Phase 1	<b>53,609.56</b>	53,609.65	53,610.00	53,459.32	53,610.00	53,307.09	26,717.00	26,716.60	53,434.00	0.00	52,445.00	25688.00
Pepperell Expansion - Phase 1	30,155.38	30,155.42	30,200.00	30,070.86	30,200.00	29,985.24	30,200.00	30,056.18	30,200.00	0.00	29,500.00	28900.00
Pepperell Upgrade - Phase 2												21904.00
Nod Rd/PB Woods Pump Station Upgrades			100,000.00	69,029.00		8,806.20	-		-		0.00	
Environmental Partners (Prev W&C) Engineering	5,000.00	7,816.92	34,000.00	5,428.75	15,000.00	25,458.48	16,000.00	2,814.26	13,000.00	0.00	13,000.00	16500.00



<b>OFFICE EXPENSE</b>												
Wages	19,867.32	19,125.67	20,883.00	21,290.00	30,115.00	26,065.18	30,865.00	26,850.53	31,801.00	5,504.59	32,053.00	37271.00
1/3 of Bus. Mgr.	17,670.00	18,522.30	17,300.00	12,801.75	17,585.00	17,584.65	18,026.00	18,026.26	18,755.00	4,327.89	19,440.00	19829.00
Intergovernmental	14,520.00	19,432.54	14,520.00	33,623.98	33,355.00	32,593.10	34,926.00	33,940.56	41,642.00	8,724.05	29,108.00	29129.00
Postage/Printing	1,200.00	833.43	1,200.00	1,773.82	2,200.00	2,185.45	2,200.00	2,142.15	2,300.00	244.88	2,300.00	2300.00
Office Supplies	772.20	2,203.26	500.00	446.72	1,000.00	188.66	1,000.00	330.12	750.00	85.58	750.00	750.00
Telephone	275.00		275.00		-		-	-	-		0.00	
Legal/ Advertising Expenses	6,000.00	40.50	6,000.00	825.20	4,000.00	246.00	4,000.00	458.50	3,000.00	157.50	2,500.00	2500.00
Easements/Surveying	2,500.00		2,500.00		2,500.00		1,500.00	-	1,500.00	0.00	1,500.00	1500.00
Misc.-repair, infiltr, manholes, etc.	50,000.00	19,528.88	40,000.00	29,355.86	10,000.00	11,806.00	10,000.00	1,272.12	7,500.00	0.00	7,500.00	7500.00
Software Service Contract	2,000.00		2,000.00	1,454.40	2,000.00	1,465.01	2,000.00	1,481.01	2,000.00	0.00	2,000.00	2000.00
Meter Repairs	1,200.00	1,941.87	2,000.00	1,994.16	2,000.00	356.10	2,500.00	3,987.92	5,000.00	7,895.13	25,000.00	35000.00
MIIA	500.00	457.90	500.00	487.89	500.00	517.44	550.00	529.92	550.00	514.10	600.00	600.00
Other Misc Expenses		15,098.77				1,746.49	-	218.71	-			
<i>Other Financing Uses (Hollis St payoff)</i>												
<b>DEBT SERVICE</b>												
<b>Debt Service - Town</b>												
Principal												
Interest												
Boston Road - Principal			16,650.00		16,648.00		16,648.00		16,648.00		16,648.00	16648.00
Boston Road - Interest			10,030.00		8,370.00		7,533.00		7,345.00		7,533.00	5285.00
Old Ayer Road - Principal			8,353.00		8,353.00		8,353.00		8,353.00		8,353.00	8352.00
Old Ayer Road Interest			5,032.00		4,200.00		3,780.00		3,968.00		3,780.00	2652.00
Deferred debt payment per agreement with Town												
Other Financing Uses - Hollis St payoff from E&D												
SRF Funding - \$330,000												
Principal	3,870.18	3,870.18	4,035.00	4,034.61	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4050.00
Interest	1,567.86	1,567.86	1,400.00	1,399.71	1,230.00	1,227.75	1,056.00	1,055.46	1,230.00	343.25	1,230.00	1350.00
<b>TOTAL EXPENSES</b>	<b>626,357.50</b>	<b>583,721.54</b>	<b>821,588.00</b>	<b>691,665.56</b>	<b>673,166.00</b>	<b>644,480.01</b>	<b>662,154.00</b>	<b>566,695.14</b>	<b>698,276.00</b>	<b>120,841.89</b>	<b>699,840.00</b>	<b>729258.00</b>
Balance												
<b>Net Income</b>	15,020.00	91,822.65	28,525.00	184,937.10	-	103,343.65	-	106,222.45	-	548,913.98	0.00	

## Pay to: Town of Groton

Interdepartmental  
Reimbursement  
FY2019 Budget Projection

Note: Overhead factors recalcd based on 1) salaries for labor  
G&A; 2) Sq ft for utilities/maint

Labor rates updated for FY 18

### Sewer Department

#### Active Employees

Health ins rates change June 1

##### Direct Costs:

		Totals
Health Insurance Office Assistant	\$0.00	\$0.00
Life Insurance Office Assistant	\$37.20	\$37.20
Health Insurance (Business Mgr. at 33%)	\$5,453.71	\$5,453.71
Town Share: Medicare (see detail below)		\$762.96

#### Retired Employees

	Retiree/SS	Totals
Health Insurance (est at 283.86 per month)	\$3,406.26	\$3,406.26 (Medicare rates change in Jan)
Life Insurance	\$0.00	\$0.00

##### Indirect Costs:

Electricity/Heat/Maint (.6% of 100,000)	\$600.00	\$600.00
Town Share: Retirement (see detail below)		\$12,245.84
Town Accountant (1.75% of \$86,170)	\$1,507.98	\$1,507.98
Town Treasurer (1.75% of \$85,387)	\$1,494.27	\$1,494.27
Town Manager (1.75% of \$140,072)	\$2,451.26	\$2,451.26
I.T. Director (1.75% of \$104,373)	\$1,826.53	\$1,826.53

**Total All Charges -----> \$29,786.01**

#### Medicare Matching:

Est = \$190.74 per Quarter = \$762.96

Retirement Assessment: Per Treasurer's Report

*Total Retirement Assmt due for FY 2019 \$12,245.84*

FOUR CORNERS SEWER DISTRICT  
200

<u>LINE ITEM</u>	FY 2019					FY 2019		FY 2019	
	<u>FY 2018</u>	<u>DEPARTMENT</u>	<u>DIFFERENCE</u>	<u>PERCENT</u>	<u>REASON FOR CHANGE:</u>	<u>TOWN MANAGER</u>	<u>FINCOM</u>	<u>PERCENT</u>	
	<u>APPROPRIATION</u>	<u>REQUEST</u>		<u>CHANGE</u>		<u>APPROVED</u>	<u>APPROVED</u>	<u>CHANGE</u>	
Treatment	\$ 6,000.00	\$ 30,649.00	\$ 24,649.00	410.82%		\$ 30,649.00		410.82%	
System Maintenance	\$ -	\$ 250.00	\$ 250.00	0.00%		\$ 250.00		0.00%	
Gas			\$ -	0.00%				0.00%	
Electricity			\$ -	0.00%				0.00%	
Telemetry			\$ -	0.00%				0.00%	
Water Meter Repairs			\$ -	0.00%				0.00%	
Postage/Printing			\$ -	0.00%				0.00%	
Office Supplies	\$ -	\$ 25.00	\$ 25.00	0.00%		\$ 25.00		0.00%	
Overhead/Intergovernmental/Benefits			\$ -	0.00%				0.00%	
Legal Expenses			\$ -	0.00%				0.00%	
Easements/Surveying			\$ -	0.00%				0.00%	
Engineering	\$ 250.00	\$ 500.00	\$ 250.00	100.00%		\$ 500.00		100.00%	
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 6,250.00</b>	<b>\$ 31,424.00</b>	<b>\$ 25,174.00</b>	<b>402.78%</b>		<b>\$ 31,424.00</b>	<b>\$ -</b>	<b>402.78%</b>	
<b>Additional Funding</b>									

Department Four Corners Department Enterprise Fund  
 Org # 200  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Other Pay															
TOTAL SALARIES															\$ -
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Other Pay															
TOTAL WAGES															\$ -

<b>Sewer Full Budget FY2019</b>		
		<b>Proposed</b>
	<b>Budget</b>	<b>Budget</b>
	<b>FY 2018</b>	<b>FY 2019</b>
<b>INCOME:</b>		
Rates	13,233.00	<b>26,466.00</b>
Perm. Priv. Asses./GBF	-	6,500.00
Capacity	-	-
Inspec/Appl. Fees/Drainlayer Fees & Other Miscellaneous	-	900.00
Interest - MMDT	-	-
Interest - General Fund	-	-
Startup Funding		10,000.00
<b>Prior Year Encumbrance</b>		-
<b>TOTAL INCOME</b>		<b>43,866.00</b>
<b>EXPENSES</b>		
<b>OPERATING EXPENSE</b>		
Treatment	6,000.00	30,649.00
System Maintenance (PS & System) - Ayer	-	250.00
Environmental Partners (Prev W&C) Engineering	250.00	500.00
	-	-
Wages		
1/3 of Bus. Mgr.	-	-
Intergovernmental	-	-
Postage/Printing	0.00	-
Office Supplies		25.00
Telephone	-	-
Legal/ Advertising Expenses	-	-
Easements/Surveying	-	-
Misc.-repair, infiltr, manholes, etc.	-	-
Other Misc Expenses	-	-
		-
<b>DEBT SERVICE</b>		
<b>Debt Service - Town</b>		
<b>Principal</b>		
<b>Interest</b>		
<b>TOTAL EXPENSES</b>		1,230.00
<b>Balance</b>		<b>32,654.00</b>
<b>Net Income</b>		11,212.00

**Note:**

Based on a Tier #1 Sewer Rate of \$11.00 per Unit  
Ayer Charges us \$9.33 per sewer unit

based on two conenctions to the system

From 4 Corners Sewer Reserve

Based on the highest sewer rate from Ayer at \$9.33/sewer unit  
and 3,285 sewer units (annually) or 6,693 gpd

LOCAL ACCESS CABLE DEPARTMENT  
300

<u>LINE ITEM</u>	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 DEPARTMENT REQUEST</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>	<u>REASON FOR CHANGE:</u>	<u>FY 2019 TOWN MANAGER APPROVED</u>	<u>FY 2019 FINCOM APPROVED</u>	<u>PERCENT CHANGE</u>
Telephone/Internet	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	-28.57%	Have been making use of free services and local hosting.	\$ 2,500.00		-28.57%
Postage	\$ 20.00		\$ 980.00	4900.00%	Using Less Media and Ink			-100.00%
Office Supplies	\$ 1,200.00	\$ 1,000.00	\$ (950.00)	-79.17%		\$ 1,000.00		-16.67%
Dues & Memberships	\$ 250.00	\$ 250.00	\$ 750.00	300.00%		\$ 250.00		0.00%
Travel and Conferences	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Equipment Maintenance	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ 1,000.00		0.00%
Software/Service Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 54,033.02	5403.30%	Lower Retirement Assessment	\$ 1,000.00		0.00%
Other:Benefits	\$ 55,779.00	\$ 55,033.02	\$ (55,529.00)	-99.55%	Not a contract year. Fingers crossed, we wont need it.	\$ 55,033.02		-1.34%
Other:Legal	\$ 500.00	\$ 250.00	\$ 3,000.00	600.00%		\$ 250.00		-50.00%
Other: Freelance Meeting Coverage	\$ 3,500.00	\$ 3,500.00	\$ (1,250.00)	-35.71%	Budget is smaller percentage of whole	\$ 3,500.00		0.00%
Other: Shared Employee Expense	\$ 2,590.00	\$ 2,250.00	\$ (1,590.00)	0.00%		\$ 2,250.00		0.00%
Other: Advertising/Marketing	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	300.00%		\$ 1,000.00		0.00%
Other:Summer Interns	<u>\$ 4,000.00</u>	<u>\$ 4,000.00</u>	<u>\$ (4,000.00)</u>	<u>-100.00%</u>		<u>\$ 4,000.00</u>		0.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$ 75,339.00</b>	<b>\$ 72,783.02</b>	<b>\$ (2,555.98)</b>			<b>\$ 72,783.02</b>	<b>\$ -</b>	<b>-3.39%</b>

Benefits Breakdown:

Retirement	\$ 24,343.02
Health, Program Director	\$ 22,123.00
Health, Production Technician	\$ 7,000.00
Medicare	\$ 1,530.00
Life Insurance Production Assist	\$ 37.20
<b>Total</b>	<b>\$ 55,033.22</b>

Department Local Access Cable Department  
 Org # 300  
 COLA % 0.00%

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Salaries															
Colman	Robert	Supervisors	Manager	11		40	\$ 69,671.00			\$ 69,671.00			\$ 750.00	\$ 69,671.00	\$ 70,421.00
Other Pay							\$ 500.00								
TOTAL SALARIES							\$ 70,171.00								\$ 70,421.00
1	2	3	4	5	6	7	8	9	10	11	12	13	15	15	16
FISCAL YEAR 2018								FISCAL YEAR 2019							
Last Name	First Name	Bargaining Unit	Position	Pay Grade	Rate	Hours	Annual Salary 1-Jul-17	Rate	Hours	Proposed Increase 1-Jul-18	Proposed Performance Increase	Final Base Rate	Other Pay	Final Salary	Projected Salary Fiscal 2019
Wages															
Doucette	Ashley	THL	Production Tech	4	\$18.85	40	\$ 39,358.80	\$ 18.85	40	\$ 39,358.80		\$ 18.85		\$ 39,358.80	\$ 39,358.80
Paulajka	Noah	THL	Production Asst.	2	\$14.80	15	\$ 11,586.05	\$ 14.80	15	\$ 11,586.05		\$ 14.80		\$ 11,586.05	\$ 11,586.05
Other Pay															
TOTAL WAGES							\$ 50,944.85								\$ 50,944.85

FY 2019 Income

Peg Fees		\$ 189,500.00
Equipment Grant		\$ 15,000.00
Interest		\$ 2,000.00
Town Contribution		\$ 750.00
Classes, DVDs, etc		\$ 250.00
		\$ 207,500.00



Interdepartmental  
Reimbursement  
FY2019 Budget Projection

July 2018 thru June 2019

**Local Cable Access Enterprise**

Note health ins premiums adjust in May!

**Active Employees**

**Totals**

**Direct Costs:**

Health Insurance Director (est FY19 rate increase of 10%)	\$22,123.20	\$22,123.20
Health Insurance Production Assistants		\$0.00
Life Insurance Production Assistants \$3.10 x 12 months		\$37.20
Town Share: Medicare (see detail below)		\$1,530.00

**Retired Employees**

(None)

**Totals**

Health Insurance	\$0.00	\$0.00
Life Insurance	\$0.00	\$0.00

**Indirect Costs:**

Electricity/Heat/Maint	\$0.00	\$0.00
Town Share: Retirement (see detail below)		\$24,343.02
Town Accountant (.54% of \$86,170)	\$465.32	\$465.32
Town Treasurer (.54% of \$85,387)	\$461.09	\$461.09
Town Manager (.54% of \$140,072)	\$756.39	\$756.39
I.T. Director (.54% of \$104,373)	\$563.61	\$563.61

**Total All Charges -----> \$50,279.83**

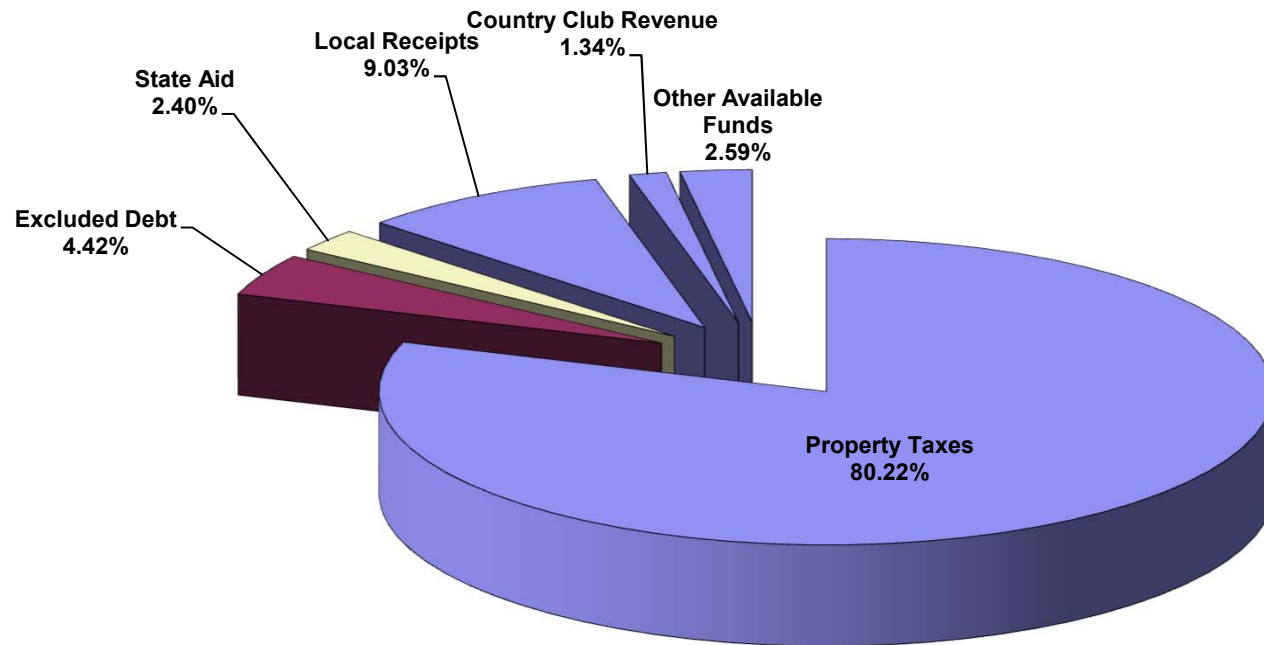
Medicare Matching:

Estimated at \$383 per Quarter = 1530.00  
FY18 = \$375 per quarter =  $375 * 4 * 1.02$

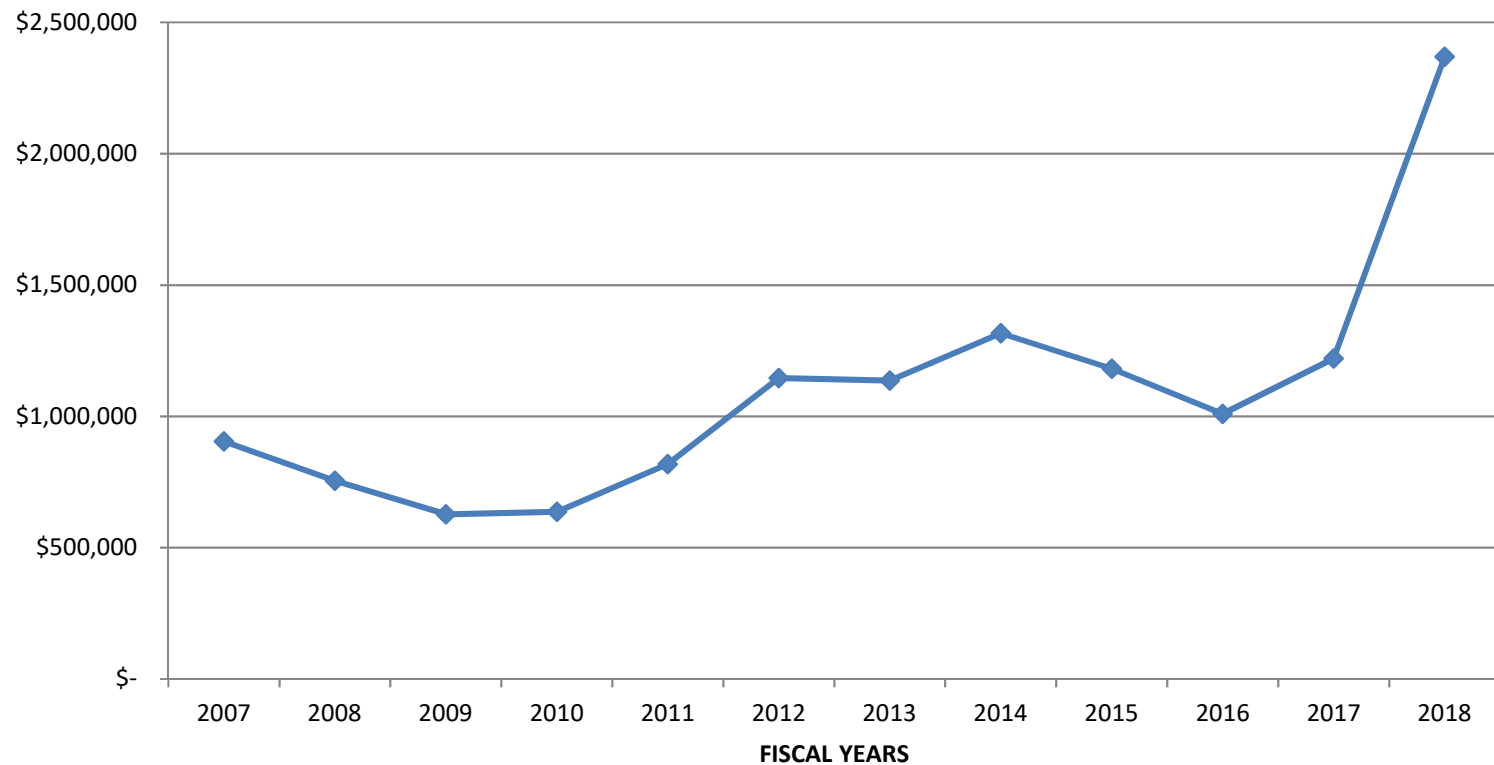
Retirement Assessment: Per Treasurer's Report \$24,343.02

# Sources of Revenue

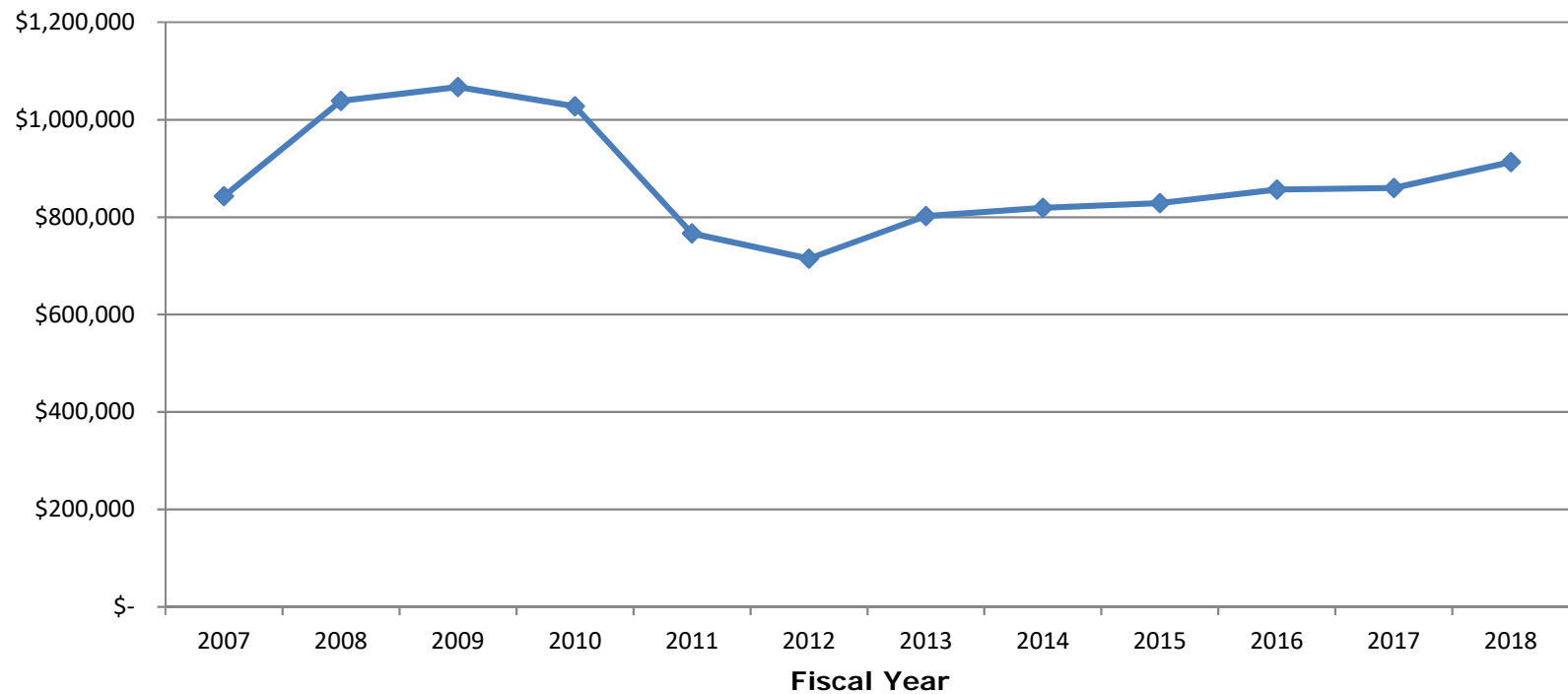
## Fiscal Year 2019



**TOWN OF GROTON  
FREE CASH HISTORY  
FISCAL YEARS 2007 - 2018**

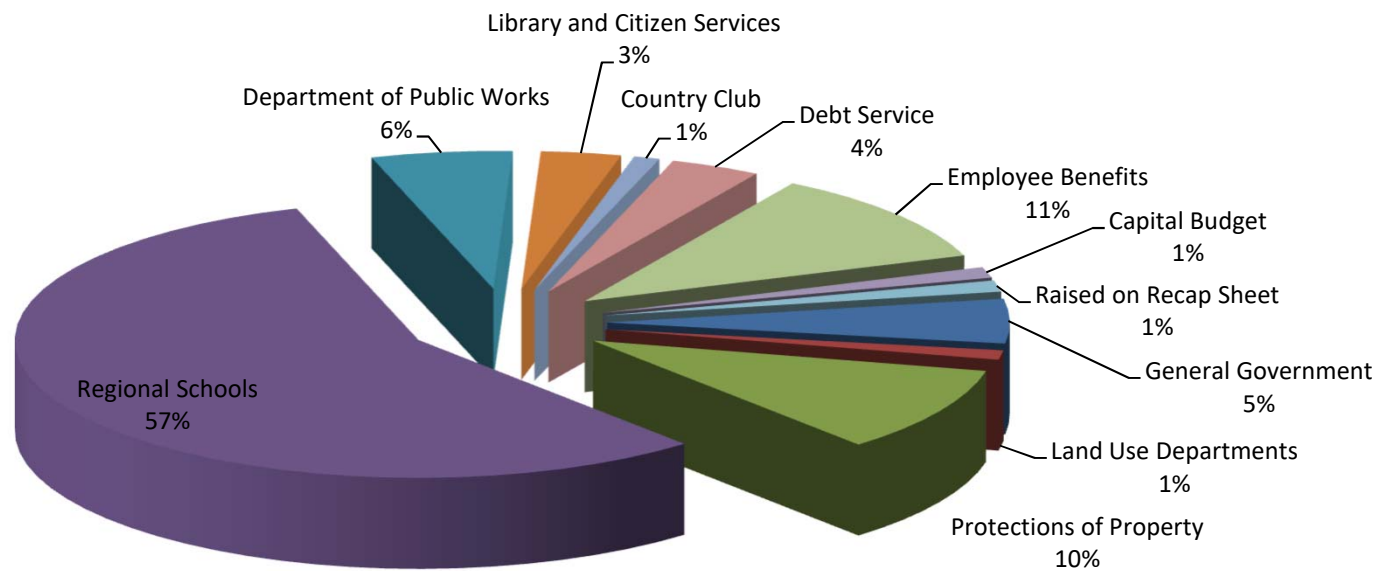


**TOWN OF GROTON  
STATE AID HISTORY  
FISCAL YEARS 2007 - 2018**



# "Where Your Tax Dollars Go"

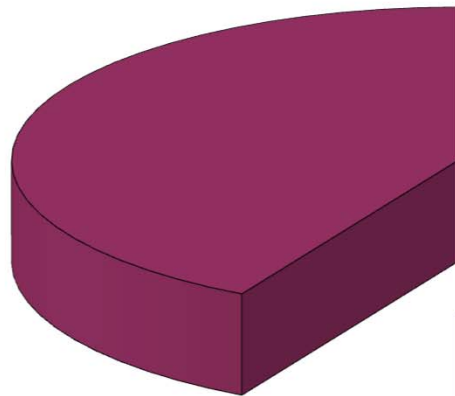
## Fiscal Year 2019 Expenditure Analysis



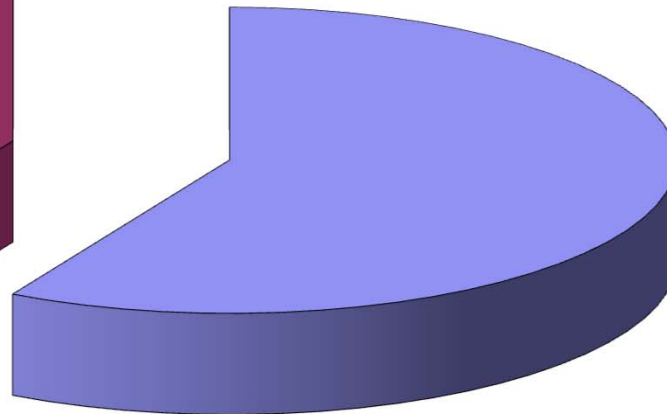
## PROPERTY TAX IMPACT

Fiscal Year 2019

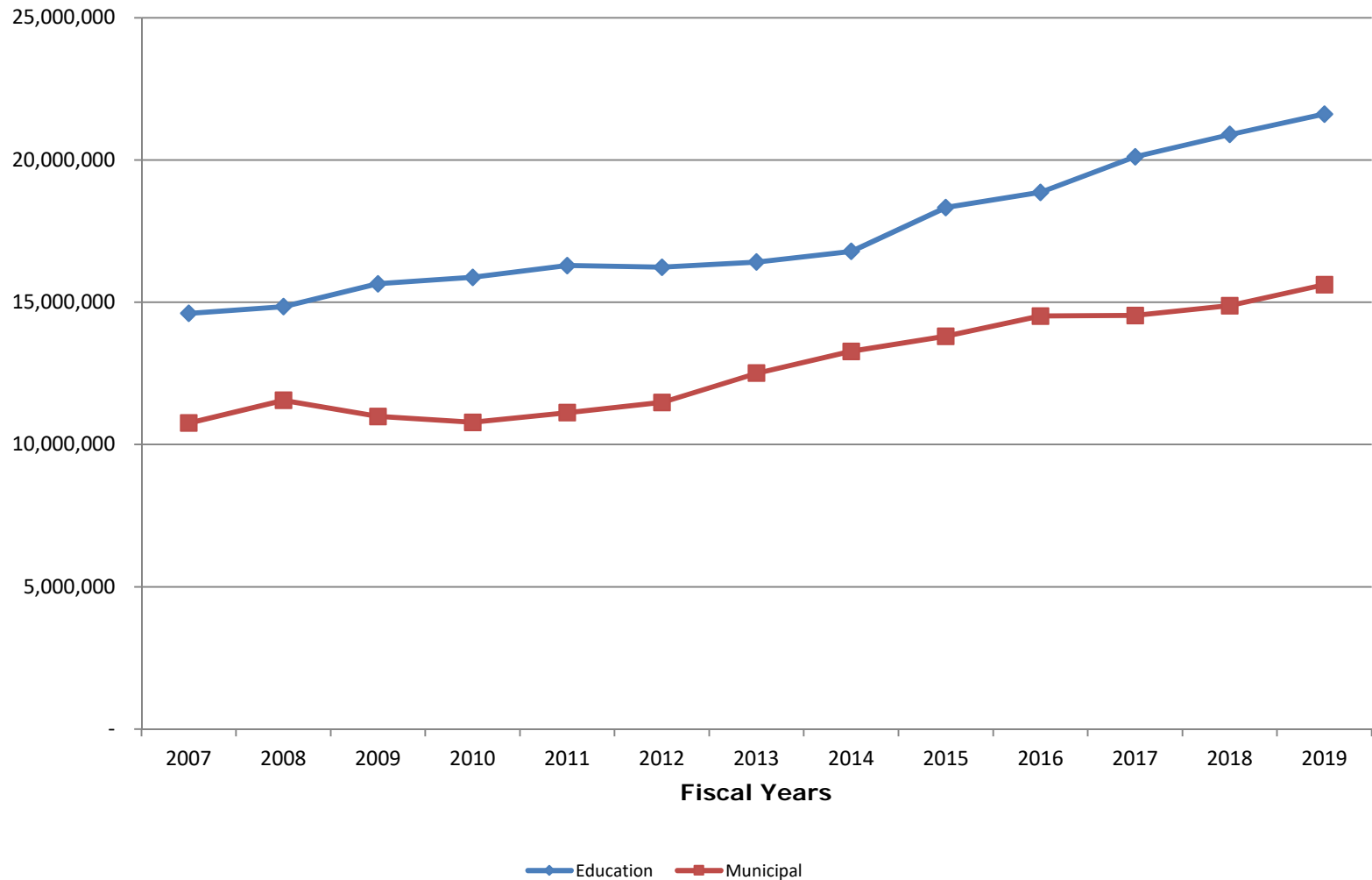
**Municipal Budget**  
**41.95%**



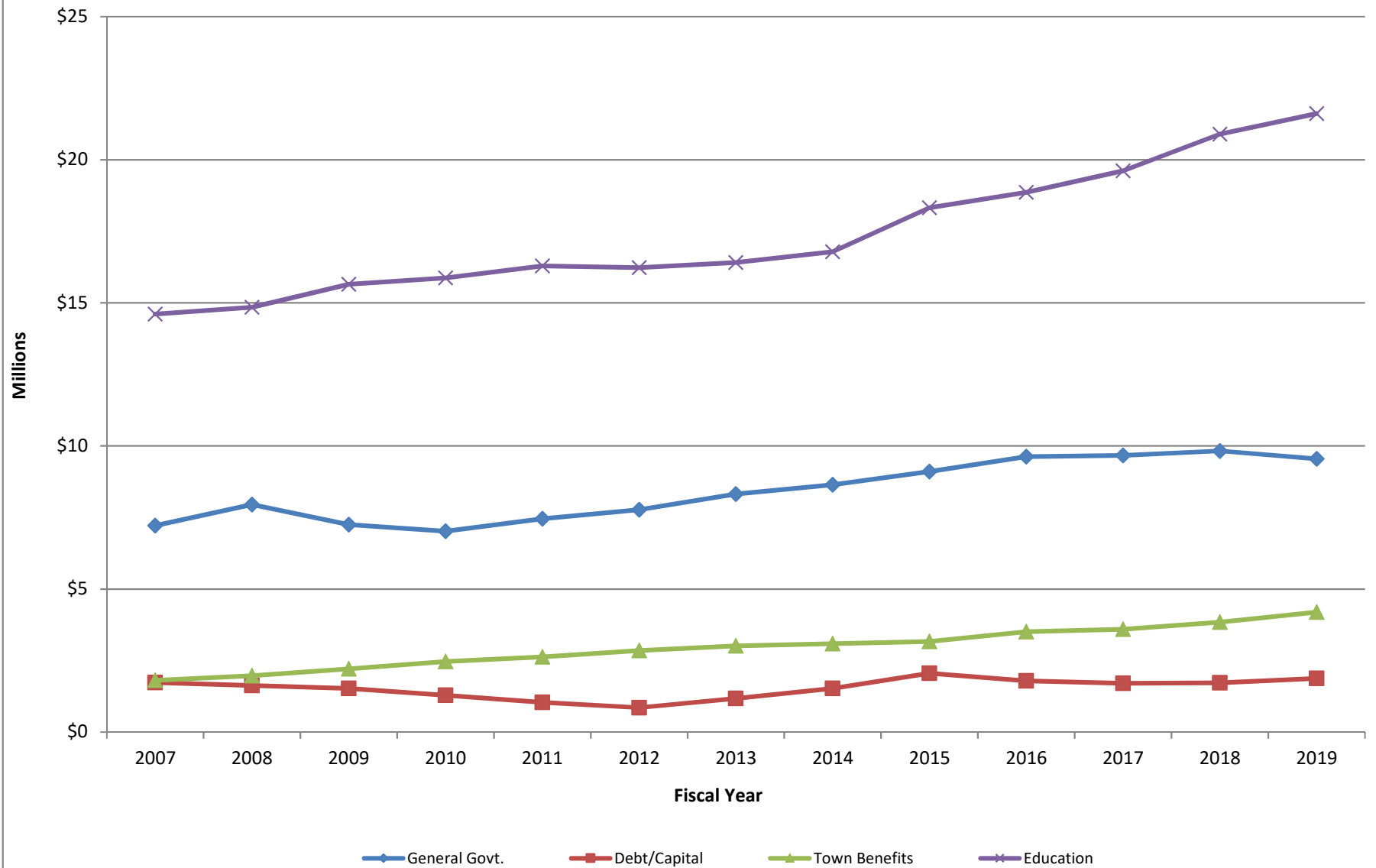
**Regional Schools Budget**  
**58.05%**



## Trends in Municipal/Education Spending Fiscal Years 2007-2019



## Municipal Spending by Function Fiscal Years 2007 - 2019



Source: Town Operating Budgets