



## TOWN OF GROTON

173 Main Street  
Groton, MA 01450

## Sustainable Budget Study Committee

Kevin Forsmo, Chairman  
Mark Haddad  
Jack Petropoulos  
Bud Robertson  
Art Prest  
Patricia DuFresne  
Michael Hartnett  
Kevin Brogan  
Alison Manugian

### MEETING MINUTES

Date: Thursday, June 9, 2016  
Time: 7:00 AM  
Location: 1<sup>st</sup> Floor Meeting Room, Town Hall  
Members Present: Mark Haddad, Art Prest, Patricia DuFresne, Alison Manugian, Jack Petropoulos, Michael Hartnett, Kevin Forsmo, Kevin Brogan, Bud Robertson  
Absent Members:  
Others Present: Robin Eibye, Ellen Baxendale

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Chairman, Kevin Forsmo called the meeting to order at 7:00 a.m. The agenda was reviewed.

#### REPORT ON PRESENTATION TO BOARD OF SELECTMEN

Mr. Forsmo said the BOS unanimously adopted the Committee's definition of "Sustainability". He also noted that Josh Degen recommended the Committee dissect the budget for efficiency. Mr. Forsmo stated that the BOS's consensus was to share information with the schools.

Alison Manugian said the School Committee agreed to form a Sustainability Budget Committee during last night's School Committee meeting.

Jack Petropoulos asked Ms. Manugian to clarify the school's budget growth percentages. A brief discussion ensued. Bud Robertson noted the budget growth rate would need to be 2.5% on both sides.

#### EXPENSE AND REVENUE MODEL UPDATE

Mr. Haddad provided Committee members with an Expense and Revenue packet and gave a brief explanation of each of the following worksheets: Fixed Cost Study FY 2011 Through FY 2017, General Expenses (Other Than Fixed/Variable Costs) FY 2011 through FY 2017, Salary and Wage Study FY 2014 Through FY 2017, Employees Paid Salary, Employees Paid Hourly. Mr. Haddad noted that statics don't tell the story behind the numbers. He pointed out examples in different worksheets.

Mr. Haddad reviewed the Salary and Wages Study FY 2014 through FY 2017 worksheet and called attention to the line items with higher than expected percent increases and the reasons why the increase was higher than expected. A discussion ensued about the salary growth rate and wage growth rate. Ms. Manugian said it would be helpful to group hourly employees by the union group to which they belong.

Mr. Prest presented the "Wage and Increase FY 2016 to FY 2017" worksheet to the Committee and attendees. Ellen Baxendale said she feels that it's important to consider Town growth when planning for the future.

Mr. Forsmo asked for clarification on the numbers. Mr. Haddad confirmed the numbers haven't changed since April 2016. Patricia Dufresne distributed a Revenue Study packet to the Committee and attendees. Ms. Dufresne provided an explanation of the worksheets, charts and how they were calculated.

Mr. Prest requested a breakdown of property tax into residential, commercial, industrial and personal. Mr. Haddad said the information is included in the Recap sheet.

Ms. Manugian asked for clarification on what is considered residential, commercial, excise and personal taxes. Mr. Prest said that the Meal Tax is doing quite well. Ms. Dufresne agreed and said it fluctuates especially during years with tough winter months.

Mr. Forsmo requested that an annualized column be added to the worksheet.

## **TOWN BOARDS, COMMITTEES, COMMUNITY RELATIONS**

Mr. Forsmo began a discussion on interactions with other boards, committees, commissions, community members, and individuals that may offer skills and knowledge to help the Committee execute its charge. Committee consensus was to deal with other boards, committees, commissions, and the community if/when appropriate.

## **PROJECT PLANNING – WHITEBOARD DISCUSSION**

Mr. Forsmo volunteered to spear-head the report and suggested an end date of September 30, 2016. The Committee agreed to provide monthly updates to the BOS on June 28, 2016, July 28, 2016, and August 28, 2016.

Kevin Brogan recommended the Committee first begin with analysis, then development and finally Committee recommendations. Mr. Haddad suggested the Committee begin with reviewing revenue line items and their potential for growth. The Committee agreed and decided to perform a revenue analysis on June 16, 2016, and expense analysis on June 23, 2016, and June 30, 2016. A benchmark date of June 16, 2016, was also set. Department employees will be invited to attend Committee meetings on July 7, 2016, and July 14, 2016.

## **MINUTES**

Draft minutes from June 2, 2016, were reviewed. Bud Robertson noted his last name was misspelled. Ms. Manugian made note that she is not the School Committee Chairwoman and that her first name has just one "L".

**Mr. Haddad moved to accept the June 2, 2016, minutes as amended. Ms. Manugian seconded and the motion carried 9:0.**

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**Mr. Forsmo moved to adjourn the meeting at 8:57 a.m. Mr. Haddad seconded and the motion carried 9:0.**

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Respectfully submitted by Robin Eibye, Executive Assistant

**APPROVED: JUNE 16, 2016**

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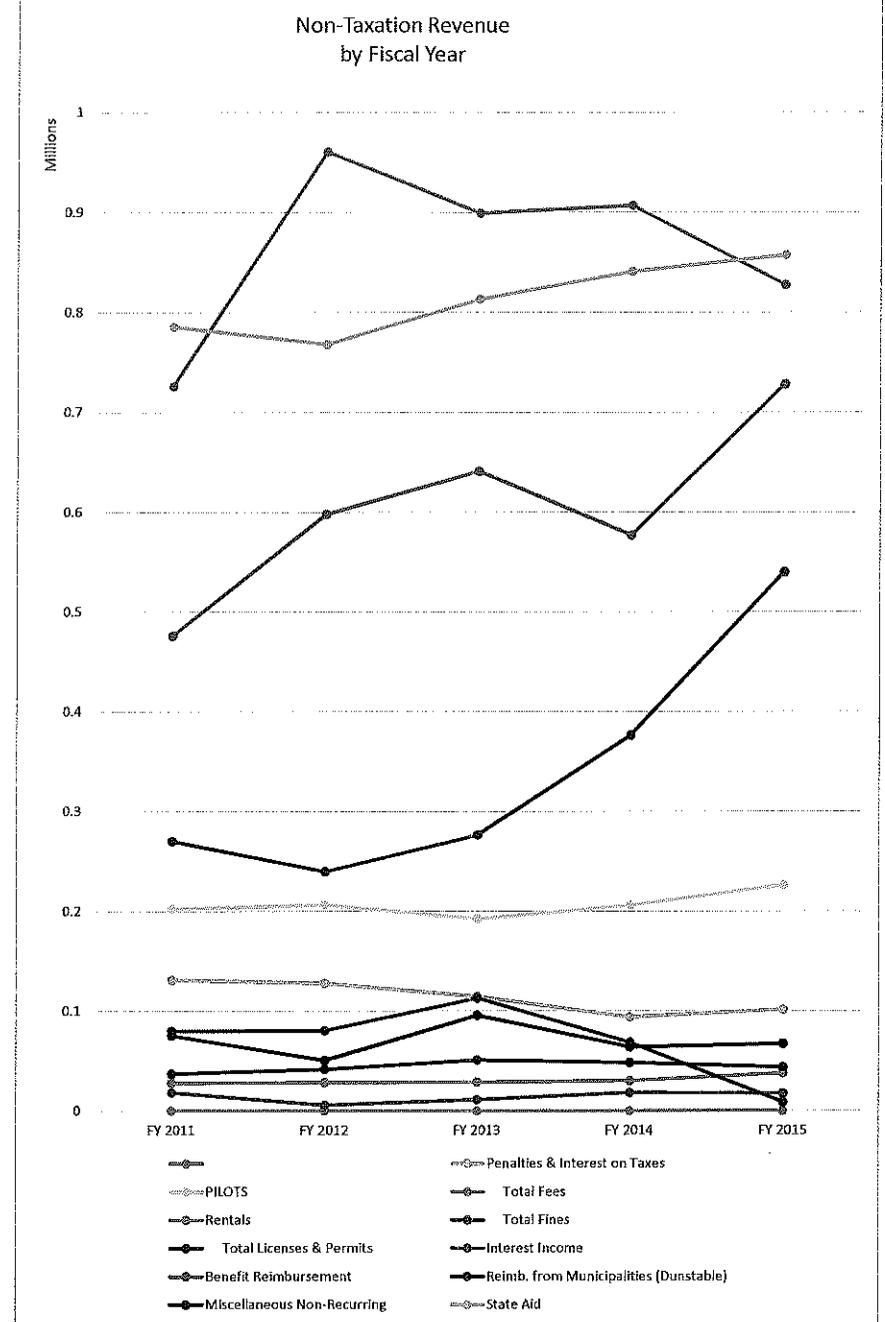
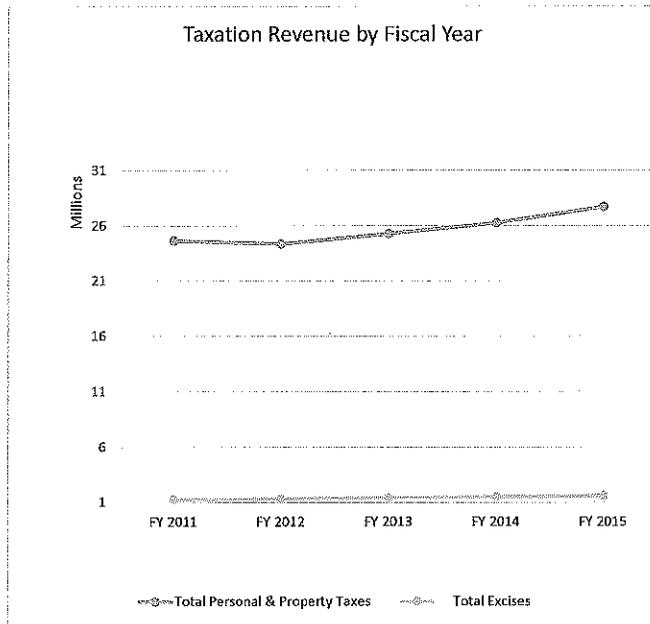
**TOWN OF GROTON**  
**Revenue Study**  
**FY 2011 THROUGH FY 2017**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FIVE YEAR AVERAGE	GROWTH RATE FY 11-15	FY 2016 APPROPRIATED	FY 2017 PROPOSED
Property Tax	\$ 436,842	\$ 412,384	\$ 339,369	\$ 424,351	\$ 440,797	\$ 410,749	0.91%	\$ 400,000	\$ 400,000
Real Estate Tax	\$ 23,915,616	\$ 23,703,789	\$ 24,796,054	\$ 25,673,063	\$ 27,134,901	\$ 25,044,685	13.46%	\$ 26,629,638	\$ 29,524,385
Tax Title/Foreclosures/Deferrals/Rollback	\$ 279,975	\$ 228,546	\$ 125,618	\$ 157,002	\$ 113,881	\$ 181,004	-59.32%		
<b>Total Taxation</b>	<b>\$ 24,632,433</b>	<b>\$ 24,344,719</b>	<b>\$ 25,261,041</b>	<b>\$ 26,254,416</b>	<b>\$ 27,689,579</b>	<b>\$ 25,636,438</b>	<b>12.41%</b>	<b>\$ 27,029,638</b>	<b>\$ 29,924,385</b>
Motor Vehicle Excise	\$ 1,252,171	\$ 1,324,043	\$ 1,408,259	\$ 1,502,550	\$ 1,567,075	\$ 1,410,820	25.15%	\$ 1,400,000	\$ 1,418,000
Local Meals Excise	\$ -	\$ -	\$ -	\$ -	\$ 31,716	\$ 31,716		\$ 100,000	\$ 100,000
<b>Total Excises</b>	<b>\$ 1,252,171</b>	<b>\$ 1,324,043</b>	<b>\$ 1,408,259</b>	<b>\$ 1,502,550</b>	<b>\$ 1,598,791</b>	<b>\$ 1,417,163</b>	<b>27.68%</b>	<b>\$ 1,500,000</b>	<b>\$ 1,518,000</b>
Penalties & Interest on Taxes	\$ 130,951	\$ 127,798	\$ 114,200	\$ 93,809	\$ 101,332	\$ 113,618	-22.62%	\$ 90,000	\$ 90,000
PILOTS	\$ 202,357	\$ 206,481	\$ 192,231	\$ 205,882	\$ 226,027	\$ 206,596	11.70%	\$ 230,000	\$ 230,000
Fees :	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
General Government	\$ 62,571	\$ 69,051	\$ 66,673	\$ 75,018	\$ 67,088	\$ 68,080	7.22%	\$ 60,000	\$ 60,000
Public Safety	\$ 4,487	\$ 4,644	\$ 3,250	\$ 2,404	\$ 4,049	\$ 3,767	-9.76%	\$ 4,000	\$ 4,000
DPW (Transfer Station)	\$ 316,870	\$ 351,760	\$ 303,598	\$ 310,835	\$ 288,247	\$ 314,262	-9.03%	\$ 307,500	\$ 307,500
Health Services & Senior Van	\$ 940	\$ 1,686	\$ 3,008	\$ 950	\$ 4,155	\$ 2,148	342.02%	\$ 2,000	\$ 2,000
Recreation (Country Club)	\$ 339,105	\$ 531,253	\$ 520,563	\$ 515,575	\$ 461,200	\$ 473,539	36.01%	\$ 416,192	\$ 428,600
Library	\$ 1,914	\$ 2,196	\$ 2,373	\$ 2,229	\$ 2,754	\$ 2,293	43.89%	\$ 1,500	\$ 1,500
<b>Total Fees</b>	<b>\$ 725,887</b>	<b>\$ 960,590</b>	<b>\$ 899,465</b>	<b>\$ 907,011</b>	<b>\$ 827,493</b>	<b>\$ 864,089</b>	<b>14.00%</b>	<b>\$ 791,192</b>	<b>\$ 803,600</b>
Rentals	\$ 27,938	\$ 28,417	\$ 28,864	\$ 30,226	\$ 37,690	\$ 30,627	34.91%	\$ 38,500	\$ 32,500
Fines :									
General Government	\$ 3,780	\$ 10,479	\$ 11,788	\$ 7,923	\$ 3,725	\$ 7,539	-1.46%	\$ 8,000	\$ 8,000
Public Safety	\$ 15,695	\$ 14,005	\$ 23,310	\$ 29,213	\$ 28,163	\$ 22,077	79.44%	\$ 22,000	\$ 22,000
Library	\$ 17,627	\$ 16,992	\$ 15,836	\$ 11,214	\$ 11,875	\$ 14,709	-32.63%	\$ 12,000	\$ 12,000
<b>Total Fines</b>	<b>\$ 37,102</b>	<b>\$ 41,476</b>	<b>\$ 50,934</b>	<b>\$ 48,350</b>	<b>\$ 43,763</b>	<b>\$ 44,325</b>	<b>17.95%</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>
Licenses & Permits :									
General Government/Alcohol	\$ 22,815	\$ 21,021	\$ 22,510	\$ 23,549	\$ 22,795	\$ 22,538	-0.09%	\$ 19,000	\$ 19,000
Public Safety/Building Inspection	\$ 239,453	\$ 207,498	\$ 247,013	\$ 345,572	\$ 507,038	\$ 309,315	111.75%	\$ 250,000	\$ 250,000
Health/DPW	\$ 7,939	\$ 11,186	\$ 6,865	\$ 7,418	\$ 9,944	\$ 8,670	25.26%	\$ 6,000	\$ 6,000
<b>Total Licenses &amp; Permits</b>	<b>\$ 270,207</b>	<b>\$ 239,705</b>	<b>\$ 276,388</b>	<b>\$ 376,539</b>	<b>\$ 539,777</b>	<b>\$ 340,523</b>	<b>99.76%</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>
Interest Income	\$ 18,264	\$ 5,734	\$ 11,088	\$ 18,264	\$ 17,477	\$ 14,165	-4.31%	\$ 15,000	\$ 17,000
Benefit Reimbursement	\$ 476,145	\$ 597,923	\$ 641,192	\$ 577,090	\$ 727,838	\$ 604,038	52.86%	\$ 611,063	\$ 640,600
Reimbursements from Municipalities (Dunstable)	\$ 75,322	\$ 50,528	\$ 95,544	\$ 64,012	\$ 67,246	\$ 70,530	-10.72%	\$ 65,000	\$ 67,250
Miscellaneous Non-Recurring	\$ 79,930	\$ 80,318	\$ 112,963	\$ 68,655	\$ 8,990	\$ 70,171	-88.75%	\$ -	\$ -
State Aid	\$ 785,317	\$ 767,986	\$ 813,444	\$ 840,839	\$ 857,265	\$ 812,970	9.16%	\$ 856,513	\$ 858,770
<b>TOTAL</b>	<b>\$ 28,714,024</b>	<b>\$ 28,775,718</b>	<b>\$ 29,905,613</b>	<b>\$ 30,987,643</b>	<b>\$ 32,743,268</b>	<b>\$ 30,225,253</b>	<b>14.03%</b>	<b>\$ 31,543,906</b>	<b>\$ 34,499,105</b>

CAN IT BE INCREASED

**TOWN OF GROTON  
REVENUE STUDY  
FY 2011 THROUGH FY 2017**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 APPROPRIATED	FY 2017 PROPOSED
<b>Total Personal &amp; Property Taxes</b>	\$ 24,632,433	\$ 24,344,719	\$ 25,261,041	\$ 26,254,416	\$ 27,689,579	\$ 27,029,638	\$ 29,924,385
<b>Total Excises</b>	\$ 1,252,171	\$ 1,324,043	\$ 1,408,259	\$ 1,502,550	\$ 1,598,791	\$ 1,500,000	\$ 1,518,000
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 APPROPRIATED	FY 2017 PROPOSED
Penalties & Interest on Taxes	\$ 130,951	\$ 127,798	\$ 114,200	\$ 93,809	\$ 101,332	\$ 90,000	\$ 90,000
PILOTS	\$ 202,357	\$ 206,481	\$ 192,231	\$ 205,882	\$ 226,027	\$ 230,000	\$ 230,000
<b>Total Fees</b>	\$ 725,887	\$ 960,590	\$ 899,465	\$ 907,011	\$ 827,493	\$ 791,192	\$ 803,600
Rentals	\$ 27,938	\$ 28,417	\$ 28,864	\$ 30,226	\$ 37,690	\$ 38,500	\$ 32,500
<b>Total Fines</b>	\$ 37,102	\$ 41,476	\$ 50,934	\$ 48,350	\$ 43,763	\$ 42,000	\$ 42,000
<b>Total Licenses &amp; Permits</b>	\$ 270,207	\$ 239,705	\$ 276,388	\$ 376,539	\$ 539,777	\$ 275,000	\$ 275,000
Interest Income	\$ 18,264	\$ 5,734	\$ 11,088	\$ 18,264	\$ 17,477	\$ 15,000	\$ 17,000
Benefit Reimbursement	\$ 476,145	\$ 597,923	\$ 641,192	\$ 577,090	\$ 727,838	\$ 611,063	\$ 640,600
Reimb. from Municipalities (Dunstable)	\$ 75,322	\$ 50,528	\$ 95,544	\$ 64,012	\$ 67,246	\$ 65,000	\$ 67,250
Miscellaneous Non-Recurring	\$ 79,930	\$ 80,318	\$ 112,963	\$ 68,655	\$ 8,990	\$ -	\$ -
State Aid	\$ 785,317	\$ 767,986	\$ 813,444	\$ 840,839	\$ 857,265	\$ 856,513	\$ 858,770
<b>TOTAL</b>	\$ 28,714,024	\$ 28,775,718	\$ 29,905,613	\$ 30,987,643	\$ 32,743,268	\$ 31,543,906	\$ 34,499,105



**TOWN OF GROTON  
FIXED COST STUDY  
FY 2011 THROUGH FY 2017**

	FY 2011 EXPENDED	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 EXPENDED	FIVE YEAR AVERAGE	GROWTH RATE FY 11-15	FY 2016 APPROPRIATED	FY 2017 PROPOSED	CAN IT BE ELIMINATED	CAN IT BE REDUCED
Town Accountant- Annual Audit	\$ 21,500	\$ 21,500	\$ 21,500	\$ 23,000	\$ 23,000	\$ 22,100	6.98%	\$ 23,000	\$ 23,000		
Town Counsel Expenses	\$ 99,253	\$ 72,146	\$ 60,765	\$ 79,633	\$ 101,333	\$ 82,626	2.10%	\$ 90,000	\$ 90,000		
Elections - Stipend and Expenses	\$ 17,752	\$ 15,253	\$ 21,211	\$ 16,295	\$ 18,708	\$ 17,844	5.39%	\$ 17,783	\$ 22,276		
Insurance and Bonding*	\$ 119,663	\$ 130,747	\$ 149,823	\$ 158,352	\$ 151,823	\$ 142,082	26.88%	\$ 218,000	\$ 227,000		
Town Report Expenses	\$ 1,500	\$ 1,500	\$ 1,388	\$ 1,500	\$ 1,400	\$ 1,458	-6.67%	\$ 1,500	\$ 1,500		
Postage/Town Meeting Expenses	\$ 47,959	\$ 47,588	\$ 47,434	\$ 46,903	\$ 52,323	\$ 48,441	9.10%	\$ 55,000	\$ 55,000		
Board of Health - Nashoba Boards of Health	\$ 30,143	\$ 30,143	\$ 33,103	\$ 31,943	\$ 31,943	\$ 31,455	5.97%	\$ 33,221	\$ 34,423		
Street Light Expenses	\$ 17,800	\$ 17,800	\$ 13,350	\$ 17,800	\$ 17,800	\$ 16,910	0.00%	\$ 24,000	\$ 20,000		
Snow and Ice Control	\$ 484,599	\$ 339,994	\$ 438,517	\$ 561,728	\$ 659,387	\$ 496,845	36.07%	\$ 340,000	\$ 340,000		
Municipal Building Expenses**	\$ 215,232	\$ 229,846	\$ 229,239	\$ 235,649	\$ 283,793	\$ 238,752	31.85%	\$ 280,850	\$ 267,350		
Solid Waste Disposal - Tipping Fees	\$ 124,576	\$ 131,996	\$ 130,152	\$ 134,458	\$ 122,318	\$ 128,700	-1.81%	\$ 135,000	\$ 130,000		
Veteran's Benefits	\$ 14,049	\$ 48,412	\$ 54,092	\$ 38,866	\$ 43,824	\$ 39,849	211.94%	\$ 50,000	\$ 50,000		
Unemployment Compensation	\$ 37,345	\$ 45,267	\$ 28,861	\$ 43,488	\$ 40,635	\$ 39,119	8.81%	\$ 41,800	\$ 41,800		
Medicare/Social Security	\$ 87,888	\$ 93,518	\$ 85,070	\$ 109,304	\$ 109,583	\$ 97,073	24.68%	\$ 118,000	\$ 120,360		
<b>TOTAL</b>	\$ <b>1,319,259</b>	\$ <b>1,225,710</b>	\$ <b>1,314,505</b>	\$ <b>1,498,919</b>	\$ <b>1,657,870</b>	\$ <b>1,403,253</b>	<b>25.67%</b>	\$ <b>1,428,154</b>	\$ <b>1,422,709</b>		

\*Took on Country Club Insurance in FY 2016

\*\*Took on New Fire Station in FY 2015

**TOWN OF GROTON  
GENERAL EXPENSES (OTHER THAN FIXED/VARIABLE COSTS)  
FY 2011 THROUGH FY 2017**

	<u>FY 2011</u> <u>EXPENDED</u>	<u>FY 2012</u> <u>EXPENDED</u>	<u>FY 2013</u> <u>EXPENDED</u>	<u>FY 2014</u> <u>EXPENDED</u>	<u>FY 2015</u> <u>EXPENDED</u>	<u>FIVE YEAR</u> <u>AVERAGE</u>	<u>GROWTH RATE</u> <u>FY 11-15</u>	<u>FY 2016</u> <u>APPROPRIATED</u>	<u>FY 2017</u> <u>PROPOSED</u>	<u>CAN IT BE</u> <u>ELIMINATED</u>	<u>CAN IT BE</u> <u>REDUCED</u>						
<b><u>GENERAL GOVERNMENT</u></b>																	
Moderator - Expenses	\$	78	\$	54	\$	45	\$	21	\$	40	100.00%	\$	80	\$	80		
Board of Selectmen - Expenses	\$	1,182	\$	10,234	\$	1,376	\$	1,900	\$	1,976	67.17%	\$	15,000	\$	2,000		
Board of Selectmen - Minor Capital	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	\$	27,000	\$	-		
Town Manager Expenses	\$	8,186	\$	4,142	\$	2,797	\$	14,600	\$	3,300	-59.69%	\$	4,000	\$	4,000		
Town Accountant - Expenses <i>(Less Audit)</i>	\$	6,403	\$	7,598	\$	11,927	\$	7,514	\$	10,037	56.75%	\$	12,610	\$	7,975		
Board of Assessors - Expenses	\$	14,847	\$	18,906	\$	12,217	\$	11,305	\$	13,576	-8.56%	\$	23,475	\$	24,135		
Treasurer/Collector - Expenses	\$	28,664	\$	27,975	\$	18,732	\$	19,353	\$	18,554	-35.27%	\$	20,530	\$	22,855		
Treasurer/Collector - Tax Title	\$	8,100	\$	4,349	\$	2,112	\$	4,132	\$	4,366	-46.10%	\$	4,500	\$	4,500		
Treasurer/Collector - Bond Cost	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	0.00%	\$	3,000	\$	5,000		
Human Resources - Expenses	\$	3,452	\$	3,215	\$	4,942	\$	4,444	\$	6,703	94.18%	\$	7,050	\$	9,550		
Information Technology - Expenses	\$	24,306	\$	24,637	\$	23,960	\$	23,621	\$	23,789	-2.13%	\$	24,800	\$	24,800		
GIS - Expenses	\$	13,000	\$	15,310	\$	11,470	\$	13,040	\$	6,016	-53.72%	\$	15,100	\$	15,100		
Town Clerk - Expenses	\$	4,010	\$	6,028	\$	3,223	\$	5,903	\$	7,875	96.38%	\$	11,870	\$	1,165		
Street Listings - Expenses	\$	4,094	\$	4,776	\$	3,252	\$	5,195	\$	5,489	34.07%	\$	6,275	\$	6,000		
Town Departments - Telephone Expenses	\$	31,000	\$	35,324	\$	38,400	\$	40,872	\$	41,713	34.56%	\$	50,000	\$	45,000		
Town Departments - Office Supplies	\$	-	\$	-	\$	16,352	\$	16,870	\$	15,512	100.00%	\$	17,000	\$	17,000		
<b>GENERAL GOVERNMENT - TOTAL</b>	<b>\$</b>	<b>149,744</b>	<b>\$</b>	<b>165,072</b>	<b>\$</b>	<b>153,314</b>	<b>\$</b>	<b>171,294</b>	<b>\$</b>	<b>161,427</b>	<b>7.80%</b>	<b>\$</b>	<b>242,290</b>	<b>\$</b>	<b>189,160</b>		

	FY 2011 EXPENDED	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 EXPENDED	FIVE YEAR AVERAGE	GROWTH RATE FY 11-15	FY 2016 APPROPRIATED	FY 2017 PROPOSED	CAN IT BE ELIMINATED	CAN IT BE REDUCED
<b>LAND USE DEPARTMENTS</b>											
Conservation Commission - Expenses	\$ 8,082	\$ 6,334	\$ 5,430	\$ 3,126	\$ 4,323	\$ 5,459	-46.51%	\$ 7,950	\$ 6,679		
Planning Board - Expenses	\$ 4,501	\$ 5,535	\$ 4,479	\$ 7,531	\$ 7,178	\$ 5,845	59.48%	\$ 8,100	\$ 7,500		
Planning Board - M.R.P.C. Assessment	\$ 2,672	\$ 2,672	\$ 3,082	\$ 3,159	\$ 3,160	\$ 2,949	18.26%	\$ 3,320	\$ 3,403		
ZBA - Expenses	\$ 929	\$ 561	\$ 819	\$ 1,070	\$ 986	\$ 873	6.14%	\$ 1,400	\$ 1,700		
Building Commissioner - Expenses	\$ 4,392	\$ 6,205	\$ 4,230	\$ 4,648	\$ 2,870	\$ 4,469	-34.65%	\$ 6,500	\$ 5,000		
Mechanical Inspector - Expenses	\$ 2,308	\$ 2,229	\$ 3,204	\$ 4,445	\$ 3,326	\$ 3,102	44.11%	\$ 5,000	\$ 5,000		
Earth Removal Inspector - Expenses	\$ 59	\$ 100	\$ 81	\$ 100	\$ 95	\$ 87	61.02%	\$ 100	\$ 100		
Board of Health - Expenses	\$ 747	\$ 576	\$ 663	\$ 847	\$ 787	\$ 724	5.35%	\$ 1,000	\$ 1,000		
Board of Health - Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 8,000	\$ 8,000		
BOH - Eng/Consult/Landfill Monitoring	\$ 9,879	\$ 9,636	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,903	1.22%	\$ 10,000	\$ 10,000		
Sealer of Weights/Measurers - Expenses	\$ -	\$ 20	\$ 100	\$ 66	\$ 29	\$ 43	100.00%	\$ 100	\$ 100		
<b>LAND USE - TOTAL</b>	<b>\$ 33,569</b>	<b>\$ 33,868</b>	<b>\$ 32,088</b>	<b>\$ 34,992</b>	<b>\$ 32,754</b>	<b>\$ 33,454</b>	<b>-2.43%</b>	<b>\$ 51,470</b>	<b>\$ 48,482</b>		
<b>PROTECTION PERSONS &amp; PROPERTY</b>											
Police Department - Expenses	\$ 142,311	\$ 153,852	\$ 171,411	\$ 184,601	\$ 173,239	\$ 165,083	21.73%	\$ 230,600	\$ 192,647		
Police Department - Leases	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,690	\$ 3,818	-0.27%	\$ 4,000	\$ 4,000		
Police Department - Minor Capital	\$ 18,578	\$ 12,147	\$ 14,603	\$ 14,378	\$ 10,000	\$ 13,941	-46.17%	\$ 10,000	\$ 20,000		
Fire Department - Expenses	\$ 138,850	\$ 150,948	\$ 128,077	\$ 133,066	\$ 144,267	\$ 139,042	3.90%	\$ 168,000	\$ 168,000		
West Groton Water District	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ 600	-100.00%	\$ 1	\$ 1		
Groton Water Department	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,000	-100.00%	\$ 1	\$ 1		
Animal Inspector - Expenses	\$ -	\$ 191	\$ -	\$ 186	\$ 400	\$ 155	100.00%	\$ 400	\$ 400		
Animal Control Officer - Expenses	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 80	100.00%	\$ 400	\$ 400		
Emergency Management - Expenses	\$ 4,500	\$ 2,321	\$ 4,484	\$ 13,000	\$ 13,000	\$ 7,461	188.89%	\$ 14,650	\$ 15,000		
Dog Officer - Expenses	\$ 4,273	\$ 5,206	\$ 3,917	\$ 3,655	\$ 3,398	\$ 4,090	-20.48%	\$ 4,250	\$ 4,250		
Communications Department - Expenses	\$ 12,367	\$ 15,000	\$ 11,650	\$ 12,637	\$ 13,315	\$ 12,994	7.67%	\$ 14,250	\$ 18,250		
<b>PROTECTION PERSONS - TOTAL</b>	<b>\$ 327,829</b>	<b>\$ 346,815</b>	<b>\$ 341,292</b>	<b>\$ 368,673</b>	<b>\$ 361,709</b>	<b>\$ 349,264</b>	<b>10.33%</b>	<b>\$ 446,552</b>	<b>\$ 422,949</b>		

	FY 2011 EXPENDED	FY 2012 EXPENDED	FY 2013 EXPENDED	FY 2014 EXPENDED	FY 2015 EXPENDED	FIVE YEAR AVERAGE	GROWTH RATE FY 11-15	FY 2016 APPROPRIATED	FY 2017 PROPOSED	CAN IT BE ELIMINATED	CAN IT BE REDUCED
<b>DEPARTMENT OF PUBLIC WORKS</b>											
Highway - Expenses	\$ 138,080	\$ 147,812	\$ 149,242	\$ 167,927	\$ 153,744	\$ 151,361	11.34%	\$ 134,300	\$ 134,300		
DPW - Highway Maintenance	\$ 87,796	\$ 88,985	\$ 53,360	\$ 85,640	\$ 85,677	\$ 80,292	-2.41%	\$ 95,000	\$ 95,000		
Tree Warden - Expenses	\$ 2,725	\$ 2,985	\$ 2,810	\$ 316	\$ 1,691	\$ 2,105	-37.94%	\$ 3,000	\$ 3,000		
Tree Warden - Trees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,500	\$ 1,500		
Tree Warden - Tree Work	\$ 11,603	\$ 16,356	\$ 10,121	\$ 9,729	\$ 15,127	\$ 12,587	30.37%	\$ 10,000	\$ 10,000		
Municipal Buildings - Minor Capital	\$ 43,370	\$ 18,700	\$ 23,549	\$ 40,000	\$ 17,530	\$ 28,630	-59.58%	\$ 20,000	\$ 20,000		
Solid Waste - Expenses	\$ 46,596	\$ 54,431	\$ 53,768	\$ 54,105	\$ 52,907	\$ 52,361	13.54%	\$ 54,486	\$ 54,486		
Solid Waste - North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 5,850	\$ 5,850		
Solid Waste - Minor Capital	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	100.00%	\$ 5,000	\$ 5,000		
Park Department - Expenses	\$ 31,694	\$ 36,084	\$ 40,467	\$ 39,106	\$ 48,540	\$ 39,178	53.15%	\$ 64,342	\$ 65,759		
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 367,714</b>	<b>\$ 371,203</b>	<b>\$ 349,167</b>	<b>\$ 412,673</b>	<b>\$ 386,066</b>	<b>\$ 377,365</b>	<b>4.99%</b>	<b>\$ 393,478</b>	<b>\$ 394,895</b>		
<b>LIBRARY AND CITIZEN'S SERVICES</b>											
Council on Aging - Expenses	\$ 3,969	\$ 6,994	\$ 3,889	\$ 6,038	\$ 7,553	\$ 5,689	90.30%	\$ 8,454	\$ 8,454		
Senior Van - Expenses	\$ 4,682	\$ 6,086	\$ 10,911	\$ 10,749	\$ 9,565	\$ 8,399	104.29%	\$ 17,673	\$ 17,673		
Veterans' Agent - Expenses	\$ 210	\$ 284	\$ 262	\$ 237	\$ 266	\$ 252	26.67%	\$ 650	\$ 650		
Graves Officer - Expenses	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	0.00%	\$ 660	\$ 760		
Care of Veteran Graves - Expenses	\$ 1,000	\$ 1,000	\$ 1,625	\$ 1,625	\$ 1,550	\$ 1,360	55.00%	\$ 1,550	\$ 1,550		
Old Burying Ground - Expenses	\$ 700	\$ 1,099	\$ 698	\$ 692	\$ 700	\$ 778	0.00%	\$ 700	\$ 800		
Library - Expenses	\$ 167,395	\$ 163,560	\$ 169,892	\$ 189,225	\$ 194,106	\$ 176,836	15.96%	\$ 202,532	\$ 206,217		
Commerorations - Expenses	\$ 195	\$ 444	\$ 444	\$ 448	\$ 464	\$ 399	137.95%	\$ 500	\$ 500		
Water - Sargisson Beach Lifeguards	\$ -	\$ -	\$ -	\$ 10,663	\$ 13,880	\$ 4,909	100.00%	\$ 26,570	\$ -		
Water - Property Maintenance	\$ 2,542	\$ 436	\$ 422	\$ -	\$ 5,287	\$ 1,737	107.99%	\$ 9,000	\$ 9,000		
Weed Management - Weed Harvester	\$ 6,174	\$ 7,703	\$ 1,615	\$ 3,748	\$ 4,000	\$ 4,648	-35.21%	\$ 4,000	\$ 7,000		
Weed Management - Great Lakes	\$ 2,132	\$ 3,635	\$ 3,000	\$ 417	\$ 1,745	\$ 2,186	-18.15%	\$ 2,385	\$ 2,385		
Country Club - Expenses	\$ 186,912	\$ 306,772	\$ 284,442	\$ 331,031	\$ 328,712	\$ 287,574	75.86%	\$ 127,239	\$ 123,789		
Country Club - Minor Capital	\$ 4,920	\$ 3,731	\$ 3,857	\$ 4,000	\$ 5,000	\$ 4,302	1.63%	\$ -	\$ -		
<b>LIBRARY/CITIZENS SERVICES - TOTAL</b>	<b>\$ 381,491</b>	<b>\$ 502,404</b>	<b>\$ 481,717</b>	<b>\$ 559,533</b>	<b>\$ 573,488</b>	<b>\$ 499,727</b>	<b>50.33%</b>	<b>\$ 401,913</b>	<b>\$ 378,778</b>		
<b>GENERAL EXPENSES</b>											
<b>GRAND TOTAL</b>	<b>\$ 1,260,347</b>	<b>\$ 1,419,362</b>	<b>\$ 1,357,578</b>	<b>\$ 1,547,165</b>	<b>\$ 1,515,444</b>	<b>\$ 1,419,979</b>	<b>20.24%</b>	<b>\$ 1,535,703</b>	<b>\$ 1,434,264</b>		

**SALARY AND WAGE STUDY  
FY 2014 THROUGH FY 2017**

**EMPLOYEES PAID A SALARY**

<u>Position</u>	<u>Affiliation</u>	<u>FY 2014 SALARY</u>	<u>FY 2015 SALARY</u>	<u>Percent Increase</u>	<u>FY 2016 SALARY</u>	<u>Percent Increase</u>	<u>FY 2017 SALARY</u>	<u>Percent Increase</u>
Town Manager	Contract Employee	\$ 123,574	\$ 127,405	3.10%	\$ 130,080	2.10%	\$ 133,982	3.00%
Executive Assistant	By-Law Employee	\$ 53,000	\$ 56,244	6.12%	\$ 58,516	4.04%	\$ 60,880	4.04%
Town Accountant	Contract Employee	\$ 70,227	\$ 73,065	4.04%	\$ 81,539	11.60%	\$ 84,342	3.44%
Principal Assessor	Supervisors' Union	\$ 76,195	\$ 79,273	4.04%	\$ 80,858	2.00%	\$ 84,125	4.04%
Treasurer/Tax Collector	Supervisors' Union	\$ 76,195	\$ 79,273	4.04%	\$ 80,858	2.00%	\$ 84,125	4.04%
IT Director	By-Law Employee	\$ 90,780	\$ 96,337	6.12%	\$ 96,900	0.58%	\$ 100,815	4.04%
Web Developer	Town Hall Library Union	\$ 24,300	\$ 24,786	2.00%	\$ 26,303	6.12%	\$ 27,366	4.04%
Human Resources Director	By-Law Employee	\$ 65,000	\$ 67,626	4.04%	\$ 70,359	4.04%	\$ 73,200	4.04%
Town Clerk	Elected Official	\$ 68,867	\$ 71,649	4.04%	\$ 74,544	4.04%	\$ 77,556	4.04%
Conservation Administrator	Town Hall Library Union	\$ 59,000	\$ 61,384	4.04%	\$ 63,551	3.53%	\$ 66,118	4.04%
Land Use Director/Town Planner	Supervisors' Union	\$ 74,715	\$ 79,288	6.12%	\$ 79,000	-0.36%	\$ 80,858	2.35%
Deputy Chief	Contract Employee	\$ 86,353	\$ 89,842	4.04%	\$ 110,000	22.44%	\$ 114,400	4.00%
Office Assistant	Supervisors' Union	\$ 50,507	\$ 53,598	6.12%	\$ 55,629	3.79%	\$ 56,742	2.00%
Police Chief	Contract Employee	\$ 121,575	\$ 124,007	2.00%	\$ 126,487	2.00%	\$ 129,017	2.00%
Fire Chief	Contract Employee	\$ 106,531	\$ 96,000	-9.89%	\$ 98,880	3.00%	\$ 102,875	4.04%
Building Commissioner	Supervisors' Union	\$ 76,195	\$ 79,273	4.04%	\$ 80,858	2.00%	\$ 82,475	2.00%
DPW Director	Supervisors' Union	\$ 86,894	\$ 91,309	5.08%	\$ 94,998	4.04%	\$ 98,351	3.53%
COA Director	Supervisors' Union	\$ 64,000	\$ 66,586	4.04%	\$ 68,596	3.02%	\$ 70,668	3.02%
Library Director	Contract Employee	\$ 77,385	\$ 77,385	0.00%	\$ 79,707	3.00%	\$ 82,098	3.00%
Young Adult Librarian	Town Hall Library Union	\$ 27,612	\$ 28,727	4.04%	\$ 29,888	4.04%	\$ 31,095	4.04%
Director of Children Services	Town Hall Library Union	\$ 55,216	\$ 57,165	3.53%	\$ 59,183	3.53%	\$ 60,970	3.02%
Reference Librarian	Town Hall Library Union	\$ 57,152	\$ 58,878	3.02%	\$ 60,956	3.53%	\$ 63,108	3.53%
Tech Services Librarian	Town Hall Library Union	\$ 60,335	\$ 62,773	4.04%	\$ 63,391	0.98%	\$ 65,952	4.04%
Head of Circulation	Town Hall Library Union	\$ 48,440	\$ 48,922	1.00%	\$ 50,898	4.04%	\$ 52,954	4.04%
General Manager	Supervisors' Union	\$ 70,460	\$ 65,000	-7.75%	\$ 68,500	5.38%	\$ 75,000	9.49%
Grounds Superintendent	Supervisors' Union	\$ 56,053	\$ 58,610	4.56%	\$ 60,784	3.71%	\$ 62,000	2.00%
	<b>AVERAGE INCREASE</b>			<b>3.02%</b>		<b>4.33%</b>		<b>3.79%</b>

## EMPLOYEES PAID HOURLY

<u>Position</u>	<u>Affiliation</u>	<u>FY 2014 Base Rate</u>	<u>FY 2015 Base Rate</u>	<u>Percent Increase</u>	<u>FY 2016 Base Rate</u>	<u>Percent Increase</u>	<u>FY 2017 Base Rate</u>	<u>Percent Increase</u>
Interdepartmental Assistant	Town Hall Library Union	22.50	23.18	3.02%	\$ 26.00	12.17%	\$ 26.52	2.00%
Office Assistant	Town Hall Library Union	19.02	19.59	3.00%	\$ 21.76	11.08%	\$ 22.64	4.04%
Assistant Town Accountant	Town Hall Library Union	22.55	23.46	4.04%	\$ 26.00	10.83%	\$ 27.05	4.04%
Assistant Assessor	Town Hall Library Union	24.75	25.76	4.08%	\$ 26.81	4.08%	\$ 27.89	4.03%
Assistant Treasurer/Collector	Town Hall Library Union	25.25	26.28	4.08%	\$ 27.35	4.07%	\$ 28.45	4.02%
Payroll Coordinator	Town Hall Library Union	20.91	21.33	2.01%	\$ 22.44	5.20%	\$ 22.89	2.01%
Desk Top Specialist	Town Hall Library Union	18.23	18.78	3.02%	\$ 21.98	17.04%	\$ 22.87	4.05%
Assistant Town Clerk	Town Hall Library Union	23.08	24.01	4.03%	\$ 22.44	-6.54%	\$ 23.35	4.06%
Assistant Town Clerk	Town Hall Library Union	23.08	23.66	2.51%	\$ 24.49	3.51%	\$ 25.23	3.02%
Office Assistant	Town Hall Library Union	22.65	23.33	3.00%	\$ 23.33	0.00%	\$ 24.04	3.04%
Custodian	Town Hall Library Union	17.51	18.22	4.05%	\$ 18.86	3.51%	\$ 19.43	3.02%
Custodian	Town Hall Library Union	19.70	20.49	4.01%	\$ 21.32	4.05%	\$ 22.18	4.03%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Sergeant	Superior Officers	34.93	35.63	2.00%	\$ 35.63	0.00%	\$ 35.63	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Patrolman	Patrolmen's Association	25.78	26.30	2.02%	\$ 28.67	9.01%	\$ 30.98	8.06%
Sergeant	Superior Officers	34.93	35.63	2.00%	\$ 35.63	0.00%	\$ 35.63	0.00%
Sergeant	Superior Officers	34.93	35.63	2.00%	\$ 35.63	0.00%	\$ 35.63	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%

Office Assistant	Town Hall Library Union			0.00%	\$ 26.01	0.00%	\$ 26.53	2.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Sergeant	Superior Officers	34.93	35.63	2.00%	\$ 35.63	0.00%	\$ 35.63	0.00%
Patrolman	Patrolmen's Association	25.78	26.30	2.02%	\$ 28.67	9.01%	\$ 28.67	0.00%
Patrolman	Patrolmen's Association	30.37	30.98	2.01%	\$ 30.98	0.00%	\$ 30.98	0.00%
Administrative Assistant	Town Hall Library Union	25.47	26.50	4.04%	\$ 26.63	0.49%	\$ 27.71	4.06%
Firefighter/EMT	Professional Firefighters	25.09	27.66	10.24%	\$ 31.32	13.23%	\$ 31.95	2.01%
Captain/EMT	Professional Firefighters	32.91	34.08	3.56%	\$ 35.07	2.90%	\$ 35.77	2.00%
Firefighter/EMT	Professional Firefighters	23.02	25.60	11.21%	\$ 26.11	1.99%	\$ 28.77	10.19%
Firefighter/EMT	Professional Firefighters	25.09	27.66	10.24%	\$ 28.21	1.99%	\$ 28.77	1.99%
Lieutenant/EMT	Professional Firefighters	28.85	30.43	5.48%	\$ 31.32	2.92%	\$ 31.95	2.01%
Dispatcher	Communications Union	23.88	24.36	2.01%	\$ 24.85	2.01%	\$ 25.35	2.01%
Dispatcher	Communications Union	23.88	24.36	2.01%	\$ 24.85	2.01%	\$ 25.35	2.01%
Dispatcher Supervisor	Communications Union	29.10	29.68	1.99%	\$ 29.68	0.00%	\$ 30.27	1.99%
Dispatcher	Communications Union	20.71	21.12	1.98%	\$ 21.54	1.99%	\$ 21.97	2.00%
Dispatcher	Communications Union	23.88	24.36	2.01%	\$ 24.85	2.01%	\$ 25.35	2.01%
Dispatcher	Communications Union	20.71	21.12	1.98%	\$ 21.54	1.99%	\$ 21.97	2.00%
Dispatcher	Communications Union	23.88	24.36	2.01%	\$ 24.85	2.01%	\$ 25.35	2.01%
Dispatcher	Communications Union	23.88	24.36	2.01%	\$ 24.85	2.01%	\$ 25.35	2.01%
Administrative Assistant	Town Hall Library Union	25.39	26.42	4.06%	\$ 27.35	3.52%	\$ 28.45	4.02%
Mechanic	Highway Transfer Water	28.47	29.62	4.04%	\$ 30.81	4.02%	\$ 32.05	4.02%
Foreman	Highway Transfer Water	31.73	32.36	1.99%	\$ 33.01	2.01%	\$ 33.67	2.00%
Truck Driver/Laborer	Highway Transfer Water			0.00%	\$ 20.00	0.00%	\$ 20.40	2.00%
Truck Driver/Laborer	Highway Transfer Water	21.69	22.34	3.00%	\$ 23.02	3.04%	\$ 23.72	3.04%
Heavy Equipment Operator	Highway Transfer Water	17.03	17.46	2.52%	\$ 17.90	2.52%	\$ 18.44	3.02%
Truck Driver/Laborer	Highway Transfer Water	22.00	22.66	3.00%	\$ 23.34	3.00%	\$ 24.28	4.03%

Heavy Equipment Operator	Highway Transfer Water	25.01	25.51	2.00%	\$	26.82	5.14%	\$	27.77	3.54%
Heavy Equipment Operator	Highway Transfer Water	27.73	28.63	3.25%	\$	29.43	2.79%	\$	30.02	2.00%
Laborer	Highway Transfer Water	22.35	23.26	4.07%	\$	24.20	4.04%	\$	25.18	4.05%
Mechanic	Highway Transfer Water	26.05	26.57	2.00%	\$	24.81	-6.62%	\$	25.31	2.02%
Heavy Equipment Operator	Highway Transfer Water	24.92	25.80	3.53%	\$	26.85	4.07%	\$	27.93	4.02%
Foreman	Highway Transfer Water	28.66	29.67	3.52%	\$	30.71	3.51%	\$	31.95	4.04%
Truck Drive/Laborer	Highway Transfer Water	22.00	22.78	3.55%	\$	23.59	3.56%	\$	24.42	3.52%
Outreach Coordinator	Town Hall Library Union	21.23	21.65	1.98%	\$	22.08	1.99%	\$	22.86	3.53%
Volunteer Coordinator	Town Hall Library Union	17.25	17.60	2.03%	\$	17.94	1.93%	\$	18.66	4.01%
Custodian II	Town Hall Library Union			0.00%	\$	18.21	0.00%	\$	18.85	3.51%
Library Assistant II	Town Hall Library Union	20.81	21.23	2.02%	\$	21.76	2.50%	\$	22.20	2.02%
Library Assistant II	Town Hall Library Union	21.54	21.97	2.00%	\$	22.41	2.00%	\$	22.86	2.01%
Library Assistant II	Town Hall Library Union	16.30	16.80	3.07%	\$	17.39	3.51%	\$	18.57	6.79%
Library Assistant II	Town Hall Library Union	16.30	16.63	2.02%	\$	17.30	4.03%	\$	18.67	7.92%
Custodian II	Town Hall Library Union	21.43	21.97	2.52%	\$	22.41	2.00%	\$	22.86	2.01%
Custodian II	Town Hall Library Union	20.91	21.76	4.07%	\$	22.41	2.99%	\$	22.86	2.01%
Shelver	Town Hall Library Union	9.44	9.63	2.01%	\$	10.78	11.94%	\$	11.11	3.06%
Shelver	Town Hall Library Union	9.44	9.63	2.01%	\$	10.78	11.94%	\$	11.00	2.04%
Shelver	Town Hall Library Union	9.44	9.63	2.01%	\$	10.78	11.94%	\$	11.16	3.53%
Library Assistant II	Town Hall Library Union	19.13	19.80	3.50%	\$	20.21	2.07%	\$	20.92	3.51%
Library Assistant I	Town Hall Library Union	16.30	16.63	2.02%	\$	16.96	1.98%	\$	17.30	2.00%
Library Assistant I	Town Hall Library Union	16.30	16.63	2.02%	\$	16.96	1.98%	\$	17.30	2.00%
Assistant to Library Director	Town Hall Library Union	22.63	23.43	3.54%	\$	24.26	3.54%	\$	24.99	3.01%
Library Assistant II	Town Hall Library Union	19.80	20.60	4.04%	\$	21.43	4.03%	\$	22.30	4.06%
<b>AVERAGE INCREASE</b>				<b>2.95%</b>			<b>3.14%</b>			<b>2.63%</b>