

# Warrant, Summary, and Recommendations

## TOWN OF GROTON



## 2012 SPRING TOWN MEETING

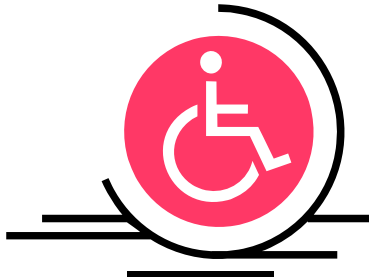
Groton-Dunstable Middle School Auditorium  
344 Main Street, Groton, Massachusetts 01450

Beginning Monday, April 30, 2012 @ 7:00 PM

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Attention – Voters and Taxpayers  
**Please bring this Report to Town Meeting**

**THE BUDGET HANDOUT FOR ARTICLE 5 IS AVAILABLE  
IN THE BACK OF THE WARRANT**



**The Town of Groton does not discriminate on the basis of disability. Accessible parking spaces are available in the parking lot between the Groton Dunstable Middle School South (Performing Arts Center) and the Florence Roche School. Reserved seating is available for people with disabilities and their companions. Please let us know if you have other accessibility needs so that we may make the necessary accommodations. A signed translation of the Town Meeting will be provided for the hearing impaired upon request by contacting the Town Hall at (978) 448-1105 at least one week prior to the Town Meeting.**

**SPRING TOWN MEETING WARRANT  
APRIL 30, 2012**

Middlesex, ss.  
Commonwealth of Massachusetts  
To any Constable in the Town of Groton

Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn said inhabitants of the Town of Groton qualified to vote on Town affairs to assemble in the Groton-Dunstable Middle School Auditorium in said Town on Monday, the thirtieth day of April, 2012 at Seven O'clock in the evening, to consider all business other than the election of Town Officers and on the twenty-second day of May, 2012 at an adjourned session thereof to give their ballots for:

Vote for One	Board of Assessors	3 Years
Vote for One	Board of Health	3 Years
Vote for One	Board of Selectmen	3 Years
Vote for One	Commissioner of Trust Funds	3 Years
Vote for Two	Groton-Dunstable Regional School Committee	3 Years
Vote for One	Groton Electric Light Commission	3 Years
Vote for One	Moderator	3 Years
Vote for One	Park Commission	3 Years
Vote for Three	Planning Board	3 Years
Vote for One	Sewer Commission	3 Years
Vote for One	Town Clerk	3 Years
Vote for Two	Trustees of the Groton Public Library	3 Years
Vote for One	Water Commission	3 Years
Vote for One	Water Commission	1 Year
Vote for One	Groton Housing Authority	5 Years

**ARTICLE 1: HEAR REPORTS**

To see if the Town will vote to hear and act on the report of the Board of Selectmen and other Town Officers and Committees, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: Recommended Unanimously**  
**Finance Committee: No Position**

**Summary:** *To hear reports of Town Boards, Committees and Commissions.*

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**ARTICLE 2: APPLY FOR GRANTS**

To see if the Town will vote to authorize the Board of Selectmen to apply for Federal and State Grants for which the Town is or may be eligible and to expend the funds received thereunder, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: Recommended Unanimously**  
**Finance Committee: Recommended Unanimously**

**Summary:** *To allow the Board of Selectmen to apply for grants that may become available during the year.*

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**ARTICLE 3: ELECTED OFFICIALS' COMPENSATION**

To see if the Town will vote to allow the following compensation for the following elected officials:

Selectman (four)	\$ 760	Town Clerk	\$ 66,193
Board of Selectmen, Chairman	\$ 910	Town Moderator	\$ 65
Board of Assessors, Chairman	\$ 910	Assessor (two)	\$ 760

for the ensuing year, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: Recommended Unanimously**  
**Finance Committee: Recommended Unanimously**

**Summary:** *To provide compensation for elected officials as proposed by the Town Manager.*

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**ARTICLE 4: WAGE AND CLASSIFICATION SCHEDULE**

To see if the Town will vote to amend and adopt for Fiscal Year 2013 the Town of Groton Wage and Classification schedule as shown in Appendix B of this Warrant, or to take any other action relative thereto.

**BOARD OF SELECTMEN/TOWN MANAGER**

**Board of Selectmen: Recommended Unanimously**  
**Finance Committee: Recommended Unanimously**

**Summary:** *This article proposes a wage adjustment of three (3%) percent for FY 2013 for employees covered by the Personnel Bylaw. In addition, steps have been removed and replaced by a range only for each position.*

**ARTICLE 5: FISCAL YEAR 2013 ANNUAL OPERATING BUDGET**

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum or sums of money as may be necessary to defray the expenses of the Town for the next fiscal year (2013), and act upon the budget of the Finance Committee, or to take any other action relative thereto.

**FINANCE COMMITTEE  
BOARD OF SELECTMEN/TOWN MANAGER**

**Board of Selectmen: Recommended Unanimously  
Finance Committee: Recommended Unanimously**

**Summary:** *Budget – In accordance with Section 6 of the Town Charter, the Finance Committee conducts its annual budget process by receiving the Town Manager’s proposed balanced budget on or before December 31<sup>st</sup>; meeting with department heads and boards; holding public budget hearings in preparation for issuing its recommendations to Town Meeting; and presenting its budget recommendations at Spring Town Meeting. The budget handout for this Article is contained in Appendix A of this Warrant. Please also see the Town Manager’s Report which includes the Finance Committee’s and Board of Selectmen’s recommendations.*

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**ARTICLE 6: FISCAL YEAR 2013 CAPITAL BUDGET**

To see if the Town will vote to raise and appropriate, transfer from available funds, and/or borrow a sum or sums of money for the purpose of funding the FY 2013 Capital Budget as follows:

**Item #1 – Bobcat   \$25,000   Transfer Station**

**Summary:** *The Bobcat at the Transfer Station is used to move recyclables at the Transfer Station as well as for snow removal and other maintenance issues. Due to the increase in recyclables, a larger Bobcat is needed to accommodate the work required. It is a real workhorse at the Transfer Station. An alternative piece of equipment that was considered was a forklift, however, it is more expensive and cannot be used for snow removal and other uses that a Bobcat can perform. It has been proposed by the DPW to replace this piece of equipment every three years when its trade-in value is at its highest.*

**Board of Selectmen: Recommended Unanimously  
Finance Committee: Recommended Unanimously**

**Item #2 – Pick-up Truck   \$30,000   Highway Department**

**Summary:** *This is a scheduled replacement. The average life of a Pick-up Truck is approximately 7 years. Replacing one vehicle every other year will allow the fleet to stay in good shape. Pick-ups are front line vehicles used for day to day operations as well as snow plowing.*

**Board of Selectmen: Recommended Unanimously  
Finance Committee: Recommended Unanimously**

**Item #3 – Dump Truck                                    \$135,000                                    Highway Department**

**Summary:**    *The vehicle to be replaced is 24 years old and is a front line vehicle in the fleet. It is used for plowing and sanding. This vehicle is getting more and more difficult to maintain and is becoming increasingly unreliable for a front line piece. This is a scheduled replacement.*

**Board of Selectmen:**    *Recommended Unanimously*  
**Finance Committee:**    *Recommended Unanimously*

**Item #4 – IT Infrastructure                                    \$40,000                                    Town Facilities**

**Summary:**    *This item was established three years ago and has been very successful. In Fiscal Year 2013, the following items will be purchased/ upgraded with this allocation: Fourteen new computers will replace computers in the Town Hall, Public Safety Building and Library. In addition, the Fire and EMS Server will be upgraded and moved into the Public Safety Rack. Finally, new security devices and infrastructure improvements will be installed in the Town Hall and Public Safety Building.*

**Board of Selectmen:**    *Recommended Unanimously*  
**Finance Committee:**    *Recommended Unanimously*

**Item #5 – Police Locker Room Upgrade    \$85,000                                    Town Facilities**

**Summary:**    *The Public Safety Locker room is undersized and currently contains 32 very small lockers. Each Police Officer is assigned 2 lockers to accommodate their equipment and space needs. This upgrade will enlarge the current locker room by expanding into the current workout room at the Public Safety building and enable the purchase of larger lockers that will allow for better space for department assigned equipment.*

**Board of Selectmen:**    *Recommended Unanimously*  
**Finance Committee:**    *Recommended Unanimously*

**Item #6 – Police Cruisers                                    \$72,000                                    Police Department**

**Summary:**    *Purchase of two police cruisers and related equipment for replacement of cruisers that are no longer cost effective to maintain. This would allow the Department to have six marked cruisers. This allows for less mileage per year, better maintenance scheduling, assignment of cars to officers and for a programmed replacement schedule that ensures that line cars are rotated out at reasonable mileage and wear, and that un-marked cars are rotated in the same fashion.*

**Board of Selectmen:**    *Recommended Unanimously*  
**Finance Committee:**    *Recommended Unanimously*

**Item #7 – Engine 3 Replacement                      \$450,000                      Fire/EMS Department**

**Summary:**    *This vehicle is a 1989 Pierce Dash. The age of the “Caterpillar” motor has made it difficult to find replacement parts. It is the only “open crew cab” left in the fleet. There is a major safety concern for firefighters riding in a “non-enclosed” cab for protection from a vehicle crash, the weather and falling off the truck while moving. This type of cab design has been prohibited for many years in the fire industry due to the safety needs of firefighters.*

**Board of Selectmen: Recommended Unanimously**  
**Finance Committee: Recommended Unanimously**

**Item #8 – Rough Mower                                      \$10,200                                      Pool & Golf Center**

**Summary:**    *Last year, the Center replaced a very old mower that was inoperable and not repairable with a new Jacobsen rough mower. This essential mower is used to regularly cut the “rough” adjacent to the fairways. It was purchased on an installment basis with an annual lease to buy cost of approximately \$10,200 for each of five years. The first year lease payment was funded through the Capital Budget. At the end of FY 2011, the Groton Pool and Golf Center returned approximately \$30,000 to the general fund that was later certified as Free Cash. It is recommended that a part of these funds be used to cover the lease payment in FY 2013.*

**Board of Selectmen: Recommended Unanimously**  
**Finance Committee: Recommended (6 In Favor, 1 Against)**

**Item #9 – Pool Filtration System & Deck    \$50,000                                      Pool & Golf Center**

**Summary:**    *The aging pool filtration system will need to be replaced to ensure the continuous and effective filtering of the 185,000 gallons of pool water to meet evolving health standard requirements. This past season, the Center experienced filtration problems resulting in water clarity issues which required the temporary closing of the pool from time to time to ensure the safety of pool patrons. The concrete pool deck is quite old and is cracked and spalling in many areas. A section of the deck along the pool perimeter should be replaced and other areas repaired to ensure pool patron safety.*

**Board of Selectmen: Recommended (4 In Favor, 1 At Town Meeting)**  
**Finance Committee: Recommended (6 In Favor, 1 Against)**

**Item #10 – Golf Carts                                      \$20,000                                      Pool & Golf Center**

**Summary:**    *The current fleet of twenty five gas powered golf carts is very old and many have exceeded their expected useful life. Many are regularly in the shop for repairs and unavailable and only a few have the usual and expected amenities such as a canopy roof cover and a split windshield. Maintenance costs for these aging carts increase markedly each year that timely replacement is deferred. It is recommend the Town fund the initial year of the five year fleet lease cost in the Capital Budget by using a part of the approximately \$30,000 the GP&GC returned to the town at the end of FY 2011, with the intent of incorporating the subsequent annual expense in the operating budget in the other years.*

**Board of Selectmen: Recommendation Deferred Until Town Meeting**  
**Finance Committee: Recommendation Deferred Until Town Meeting**

**Item #11 – Cart Path/Tee Boxes**

**\$25,000**

**Pool & Golf Center**

**Summary:** *The existing golf cart paths are in terrible shape and need to be graded, repaired and repaved. The Center repaired and resurfaced one small section of the cart path on the first hole last year to ensure it was safe for use at a cost of approximately \$2,500. The tee boxes throughout the course are very old construction and need to be enlarged, leveled, and refurbished, including the installation of replacement foundation materials and sod.*

**Board of Selectmen: Recommended (4 In Favor, 1 At Town Meeting)**

**Finance Committee: Recommended (4 In Favor, 3 Against)**

or to take any other action relative thereto.

**TOWN MANAGER**

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**THE FOLLOWING ARTICLES PERTAIN TO FISCAL YEAR 2012 BUSINESS**

**ARTICLE 7: CURRENT YEAR LINE ITEM TRANSFERS**

To see if the Town will vote to transfer certain sums of money within the Fiscal Year 2012 budget, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: Recommendation Deferred Until Town Meeting**

**Finance Committee: Recommendation Deferred Until Town Meeting**

**Summary:** *To transfer money within the Fiscal Year 2012 Budget should the need arise. A handout explaining any necessary transfer will be available at Town Meeting.*

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**ARTICLE 8: TRANSFER WITHIN WATER ENTERPRISE FUND**

To see if the Town will vote to authorize the Groton Water Department to transfer a sum or sums of money from the Water Enterprise Fund Surplus to the Fiscal Year 2012 Water Department Budget, or to take any other action relative thereto.

**BOARD OF WATER COMMISSIONERS**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *This article allows the Water Department to transfer money from its surplus account to cover any deficit in the Fiscal Year 2012 budget. More information will be provided at Town Meeting to explain any transfer requested under this article.*

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**ARTICLE 9: TRANSFER WITHIN SEWER ENTERPRISE FUND**

To see if the Town will vote to transfer a sum or sums of money from the Sewer Enterprise Fund Surplus to the Fiscal Year 2012 Sewer Enterprise Department budget, or to take any other action relative thereto.

**BOARD OF SEWER COMMISSIONERS**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *This article allows the Sewer Department to transfer money from its surplus account to cover any deficit in the Fiscal Year 2012 budget. More information will be provided at Town Meeting to explain any transfer requested under this article.*

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**ARTICLE 10: PRIOR YEAR BILLS**

To see if the Town will vote to transfer from available funds, a sum or sums of money for the payment of unpaid bills from prior fiscal years, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: *Recommendation Deferred Until Town Meeting***  
**Finance Committee: *Recommendation Deferred Until Town Meeting***

**Summary:** *Town Meeting approval is required to pay bills from a prior fiscal year. A list of unpaid bills will be provided at Town Meeting.*

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**ARTICLE 11: AMEND PURPOSE OF ARTICLE 11 - 2011 FALL TOWN MEETING**

To see if the Town will vote to amend the vote taken under Article 11 of the 2011 Fall Town Meeting by changing the purpose of the appropriation voted from purchasing computing equipment to be installed in the Town's ambulances and front line fire vehicles to the purpose of conducting a site analysis, space needs analysis, preparing conceptual schematic designs and all other related costs to determine the feasibility of constructing a Fire Station on land owned by the Lawrence Homestead Trust on Farmer's Row, or to take another action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *The 2011 Fall Town Meeting appropriated \$31,000 to purchase new computer equipment for our ambulances and front line fire trucks. Since that time, the Town was able to secure a grant that will pay for this equipment, thereby negating the necessity of this appropriation. The Board of Selectmen has continued its search for a site for a new Center Fire Station, focusing its attention on three sites, including property on Farmer's Row owned by the Lawrence Homestead Trust. In order to provide the Town Meeting with a comprehensive appraisal of the viability of this site, the Board of Selectmen and Town Manager contracted with an architect and engineer to conduct a full review of the site. The purpose of this article is to cover the cost of the property review. A presentation of the findings will be provided to the Town Meeting for its consideration.*

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**ARTICLE 12: PURCHASE FARMER'S ROW PARCEL**

To see if the Town will vote to authorize the Board of Selectmen to acquire from the Lawrence Homestead Trust by gift, purchase, or eminent domain, for general municipal purposes, including, without limitation, for use as a fire station, all or a portion of the following parcel of land located on Farmer's Row, shown on Assessors' Map 108 as Parcel 1, described in a deed recorded with the Middlesex South District Registry of Deeds in Book 25424, Page 109, said parcel containing 2 acres, more or less, in the aggregate, and to raise and appropriate, transfer from available funds, or borrow, or any combination of the foregoing, a sum or sums of money for such acquisition and costs related thereto, and further to authorize the Board of Selectmen to enter into all agreements and execute on behalf of the Town any and all instruments as may be necessary or convenient to effectuate the purpose of this article, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: *Recommendation Deferred Until Town Meeting***  
**Finance Committee: *Recommendation Deferred Until Town Meeting***

**Summary:** *This article has been placed on the Warrant as a place holder by the Board of Selectmen. This parcel is being brought forward as a potential site for a new Central Fire Station. A more detailed explanation will be provided at Town Meeting.*

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**ARTICLE 13: DESIGN FUNDING FOR A NEW CENTER FIRE STATION**

To see if the Town will vote to raise and appropriate, transfer from available funds, and/or borrow a sum or sums of money, to be expended by the Town Manager, for the purpose of hiring an architect and/or engineer, pursuant to the Designer Selection Guidelines adopted by the Board of Selectmen in December, 2010, for the design of a new Center Fire Station, and all costs associated and related thereto, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: Recommendation Deferred Until Town Meeting**  
**Finance Committee: Recommendation Deferred Until Town Meeting**

**Summary:** *This Article has also been placed on the Warrant by the Board of Selectmen as a place holder. Should the Town Meeting vote to authorize the purchase of the property on Farmer's Row for a new Fire Station, or if another site, such as the Prescott School or land on Station Avenue, is determined to be viable, this Article will serve to request the necessary funding to design the new Center Fire Station on the selected site and advertise the project for construction. The Project will be brought back to a future Town Meeting (either next Fall or Spring) for construction funding. More information will be provided at Town Meeting.*

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**ARTICLE 14: COMMUNITY PRESERVATION COMMITTEE FUNDING ACCOUNTS**

To see if the Town will vote to make the following appropriations from the Community Preservation Fund:

Allocation of Community Preservation Funds to the following sub accounts:

CPC Operating Expenses:	\$ 32,280
Open Space Reserve:	\$ 64,560
Historic Resource Reserve:	\$ 64,560
Community Housing Reserve:	\$ 64,560
Unallocated Reserve:	\$419,640

or to take any other action relative thereto.

**COMMUNITY PRESERVATION COMMITTEE**

**Board of Selectmen: Recommended (4 In Favor)**  
**Finance Committee: Recommended Unanimously**

**Summary:** *This is an accounting procedure that is necessary to ensure the Community Preservation Committee will have access to the funds raised during Fiscal Year 2013. Except for the CPC Operating Expenses, none of these funds will be spent without additional approval at Town Meeting.*

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**ARTICLE 15: COMMUNITY PRESERVATION FUNDING RECOMMENDATIONS**

To see if the Town will vote to adopt and approve the recommendations of the Community Preservation Committee for Fiscal Year 2013, and vote to implement such recommendations by appropriating a sum or sums of money from the Community Preservation Fund established pursuant to Chapter 44B of the General Laws, and by authorizing the Board of Selectmen, with the approval of the Community Preservation Committee, to acquire, by purchase, gift or eminent domain such real property interests in the name of the Town, or enforceable by the Town, including real property interests in the form of permanent affordable housing restrictions and historical preservation restrictions that will meet the requirements of Chapter 184 of the General Laws, as may be necessary or proper to carry out the foregoing, or to take any other action relative thereto.

**CPC Proposal A: Conservation Fund: \$150,000**

**Summary:** *The Conservation Fund has been used by the Conservation Commission to purchase Conservation Restrictions and Agricultural Preservation Restrictions, and to purchase conservation land outright within the Town of Groton. Placing CPA funds into the Conservation Land Fund makes them instantly available to the Conservation Commission for acquiring open space that may be available for purchase for only a short period of time.*

**Board of Selectmen: No Recommendation (2 In Favor, 2 Against)**  
**Finance Committee: Not Recommended (2 In Favor, 5 Against)**

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**ARTICLE 16: DEBT SERVICE FOR SURRENDEN FARMS**

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum or sums of money, pursuant to Massachusetts General Laws, Chapter 44B, Section 5 for debt service for Fiscal Year 2013 for the Surrenden Farm Land Acquisition, as authorized under Article 1 of the April 24, 2006 Special Town Meeting, or to take any other action relative thereto.

**COMMUNITY PRESERVATION COMMITTEE**

**Board of Selectmen: Recommended (4 In Favor)**  
**Finance Committee: Recommended (6 In Favor, 1 Against)**

**Summary:** *This article appropriates the debt payments for the Surrenden Farms Land Purchase. Funding for this article will come from Community Preservation Funds. The anticipated debt service for Fiscal Year 2013 is \$487,888.*

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**ARTICLE 17: GDRSD – CREATE STABILIZATION FUND**

To see if the Town will vote to approve the Groton-Dunstable Regional School District Committee vote on March 13, 2013 to establish a Stabilization Fund, pursuant to Section 16G½ of Chapter 71 of the Massachusetts General Laws, said Stabilization Fund to be invested and to retain its own interest earnings as provided by law, and to set up an operational line item for the transfer of available monies into said Stabilization Fund, or to take any other action relative thereto.

**GDRSD COMMITTEE**

**Board of Selectmen: *Recommended (4 In Favor)***

**Finance Committee: *Recommended (4 In Favor, 1 Against, 2 Abstain)***

**Summary:** *This account, if approved by Town Meeting in both Member Towns, allows the Regional School District to set aside funds for future capital expenses in a Stabilization Account. Projects eligible for Stabilization Account funds use include any for which the district could borrow money. This account is a tool that will aid the district in saving for future capital expenses in advance of work. Funds would be added to this account directly from the Towns, via approval at future Town Meeting, or from the GDRSD Operating Budget. At this time we are not requesting Town funds for the account and the 2014 Fiscal Year would be the first time funds could be added via a line item in the Operating Budget. Establishment of the Account allows GDRSD a tool to maintain our current fiscal stability into the future.*

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**ARTICLE 18: ACCEPT AYER INTO THE NVTHS DISTRICT**

To see if the town will vote to accept the proposal of the Regional District School Committee passed on October 11, 2011 to amend the agreement establishing the Nashoba Valley Technical School District, as amended, (a) by providing for the admission to the district of the Town of Ayer as a vote to accept the agreement as amended; (b) by providing that members of the Committee shall be appointed by an appointing committee in each town consisting of the moderator, selectmen and local school committee members; (c) by providing that membership on the committee shall be as follows: Chelmsford - 3 members, Groton – 1 member, Littleton - 1 member, Westford – 2 members, Pepperell – 3 members, Shirley – 1 member, Townsend – 2 members, Ayer – 1 member (if Ayer joins the district); (d) by providing that each member town will have an alternate member to the committee who can serve in the absence or disability of a member from the town involved; (e) by providing that the admission of a new town or towns to the District shall result in the reapportionment accordingly of capital costs of the District represented by bonds or notes of the District then outstanding and of interest thereon; (f) by providing that the capital costs of any subsequent capital improvements of the district shall be apportioned among all the member towns on the basis of their respective pupil enrollments in the district school; (g) by providing that in each case where the apportionment of capital costs is to be based on pupil enrollments in the district school, each member town shall be deemed to have an enrollment of at least five pupils; (h) by conforming the dates on which payments to the district by the member towns are due to a July 1 - June 30 fiscal year; and (i) by making technical changes incidental to the foregoing amendments. (Such

amendment will not become effective until the amendment is accepted by two-thirds of the member towns, approved by the Town of Ayer and upon the authorization of the Commissioner of Elementary and Secondary Education). Copies of the agreement as amended and proposed to be amended, as described in this Article, are available at the office of the Town Clerk, or to take any other action relative thereto.

#### **NVTHS SCHOOL COMMITTEE**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *The amendment to the Regional School Agreement, if approved, by two-thirds (2/3's) of the current members of the District, will allow the Town of Ayer to become part of the Nashoba Valley Technical High School District. Currently, the Town of Ayer is not affiliated with any Technical School District. Students in Ayer, seeking this type of education, have been attending the Nashoba Valley Technical High School through non-residential tuition. The NVTHS Committee strongly feels that Ayer should be given the opportunity to join the District as a full voting member. This identical article will be put before all Town Meetings of the current member Communities for consideration and adoption.*

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#### **ARTICLE 19: STORMWATER MANAGEMENT REVOLVING FUND**

To see if the Town will vote to renew the revolving account under Chapter 44, §53E½ of the General Laws for the purpose of utilizing receipts and fees received under Chapter 198 of the Code of the Town of Groton, Stormwater Management - Low Impact Development, said receipts and fees to be credited to said account and expended by the Earth Removal Stormwater Advisory Committee for administration, oversight and review activities under Chapter 198, with the maximum amount to be expended in said account not to exceed \$10,000 for Fiscal Year 2013, or to take any other action relative thereto.

#### **STORMWATER ADVISORY COMMITTEE**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *This article reauthorizes the use of the revolving fund for technical review and processing of applications submitted under Chapter 198, Stormwater Management - Low Impact Development.*

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**ARTICLE 20: CONSERVATION COMMISSION REVOLVING FUND**

To see if the Town will vote to renew the revolving account under Massachusetts General Laws, Chapter 44, §53E½ for the purpose of utilizing receipts and fees received for agricultural or silvicultural activities conducted on Town-owned conservation land under the care and custody of the Conservation Commission, said receipts and fees to be credited to said account and expended by the Conservation Commission for oversight and management of conservation lands owned by the Town, with the maximum amount in said account not to exceed \$50,000 for Fiscal Year 2013, or to take any other action relative thereto.

**CONSERVATION COMMISSION**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *This article reauthorizes the use of the revolving fund (established in 2007) for the management of conservation land in Groton. Reauthorization allows for reduced fees for management of conservation lands in Groton.*

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**ARTICLE 21: ACCEPT LAW INCREASING REAL ESTATE TAX EXEMPTION**

To see if the Town will vote to accept the provisions of Section 4, Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, to allow an additional property tax exemption for Fiscal Year 2013 for those persons who qualify for property tax exemptions under Massachusetts General Laws, Chapter 59, Section 5, not to exceed \$1,000, or to take any other action relative thereto.

**BOARD OF ASSESSORS**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *This article is geared toward elderly persons, blind persons and veterans with service connected disabilities. It would increase the exemption under state statute up to 100% of the exemption.*

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**ARTICLE 22: ENDORSE COMPREHENSIVE MASTER PLAN**

To see if the Town will vote to endorse the "Groton Master Plan, Town of Groton, Massachusetts, Prepared for the Groton Planning Board, Prepared by Community Opportunities Group, Inc.; Dodson Associates, Ltd.; Fay Spofford & Thorndike, Inc." dated September 2011, filed in the Office of the Town Clerk on December 13, 2011, or to take any other action relative thereto.

**PLANNING BOARD**

**Board of Selectmen: *Recommendation Deferred Until Town Meeting***  
**Finance Committee: *No Position***

**Summary:** The Board will present the master plan to Town Meeting for its endorsement. Copies of the plan are available in the Planning Board office in the Town Hall, at the Groton Public Library and on the Town's web site: [www.townofgroton.org](http://www.townofgroton.org).

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**ARTICLE 23: AMEND VARIOUS SECTIONS OF CHAPTER 218, ZONING**

To see if the Town will vote to amend the Code of the Town of Groton, Chapter 218 Zoning, as follows:

1. By adding the following new definitions to Section 218-4 Definitions:

FLOOR AREA, AGGREGATE – Total floor area including all floors of all buildings on the premises.  
FLOOR AREA, GROSS – Total gross floor area including exterior building walls of all floor areas of a building or structure.  
FLOOR AREA, HABITABLE – The temperature-controlled, finished floor area within a dwelling unit exclusive of unfinished garages, attics and cellars.

2. By deleting the words “floor space” and by inserting the words “habitable floor area” in Section 218-16D Accessory Apartments, subsection 218-16D(3)(c) so as to read as follows:

(c) Not more than one accessory apartment may be established on a lot. The accessory apartment shall not exceed 800 square feet in ~~floor space~~ **habitable floor area** and shall be located in the principal residential structure on the premises.

3. By adding the words “and habitable floor area” in Section 218-27C Planned Multifamily Development, subsection (1)(b)[3] so as to read as follows:

[3] Materials indicating the proposed number of square feet of gross floor area **and habitable floor area**; the number of dwelling units, distinguishing units by number of bedrooms and any special occupancies (elderly or handicapped); form of tenure; any subsidies anticipated; rent or sales prices, including any commitments for price ceilings; methods of water supply and sewage disposal; time schedule for construction of units and improvements; service improvements proposed at the developer's and those anticipated at the Town's expense; and means, if any, of providing for design control.

4. By deleting the word “gross” and by inserting word “habitable” and by deleting the words “excluding basement storage spaces” in Section 218-27C Planned Multifamily Development, subsection (4)(c) so as to read as follows:

(c) No one building shall exceed 10,000 square feet ~~gross~~ **habitable** floor area, ~~excluding basement storage spaces~~.

5. By deleting the word “gross” and by inserting word “habitable” in Section 218-30.2 Town Center Overlay District, subsection D(7) so as to read as follows:



- (7) Notwithstanding the density provisions of § 218-22E, maximum residential density in TCOD developments shall not exceed 10 dwelling units per acre; provided, however, that the special permit granting authority may allow a density of up to 14 dwelling units per acre through use of TDRs under § 218-26 of this chapter. Where the computation of the allowable number of dwelling units results in a fractional number, the fractional number shall be rounded up to the nearest whole number. New dwelling units constructed in a TCOD development shall not exceed 2,000 square feet in ~~gross~~ **habitable** floor area, and shall not have more than three bedrooms, except where the special permit granting authority authorizes an increase in ~~gross~~ **habitable** floor area and/or the number of bedrooms upon a determination that such waiver(s) will not derogate from the intent of this chapter nor be detrimental or injurious to the public health and welfare.

or to take any other action relative thereto.

### **PLANNING BOARD**

**Board of Selectmen: *Recommendation Deferred Until Town Meeting***  
**Finance Committee: *No Position***

**Summary:** *The Planning Board is proposing the amendment to clarify various definitions of "floor area" which appear in numerous sections of Chapter 218 Zoning.*

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### **ARTICLE 24: AMEND CHAPTER 81 OF THE TOWN BYLAWS – TOWN MEETINGS**

To see if the Town will vote to amend Chapter 81, "Town Meetings," of the Code of the Town of Groton by deleting the word "Monday" from the second sentence of Sections 81-1 A and B, so that they will read as follows:

§ 81-1 A. The Spring Town Meeting by default shall be held on the last Monday in April. If the Board of Selectmen determine it infeasible or undesirable to hold the Spring Town Meeting on the last Monday in April, then, on a year-by-year basis, the Selectmen may establish a different date, sometime in March, April or May, upon which to hold the Spring Town Meeting so long as they provide formal public notice of that date at least six (6) weeks prior to the date established.

B. The Fall Town Meeting by default shall be held on the third Monday in October. If the Board of Selectmen determine it infeasible or undesirable to hold the Fall Town Meeting on the third Monday in October, then, on a year-by-year basis, the Selectmen may establish a different date, sometime during September, October or November, upon which to hold the Fall Town Meeting so long as they provide formal public notice of that date at least six (6) weeks prior to the date.

or to take any other action relative thereto.

**BOARD OF SELECTMEN**  
**TOWN CLERK**

**Board of Selectmen: *Recommended (4 In Favor)***  
**Finance Committee: *No Position***

**Summary:** Chapter 81 is written to afford the Board of Selectmen flexibility in setting the dates of the annual Spring and Fall Town Meetings. As currently written, however, any date change would need to fall on a Monday. These suggested changes would allow a changed date to fall on any day of the week. It should be noted that a change in the date of the Spring Town Meeting may also change the date of the Annual Town Election, as it is defined to be held "on the fourth Tuesday following the first session of the Spring Town Meeting."

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**ARTICLE 25: ACCEPTANCE OF ORION WAY**

To see if the Town will vote to accept as a public way the roadway known as Orion Way, as heretofore laid out by the Board of Selectmen and as shown on a plan entitled "As Built Plan & Profile - Orion Way, prepared for Batten Woods Village, Groton, MA" dated October 4, 2004, prepared by LandTech Consultants Inc., Westford, MA, a copy of which is on file with the Town Clerk, and to authorize the Board of Selectmen to acquire, by gift, purchase, or eminent domain, the fee to or lesser interests in said roadway and all related easements, or to take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: Recommended (4 In Favor)**  
**Finance Committee: Recommended (6 In Favor, 1 Abstain)**

**Summary:** To accept Orion Way as a public way.

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**ARTICLE 26: AMEND CHAPTER 105 – ALCOHOLIC BEVERAGES**

To see if the Town will vote to amend Chapter 105 of the Groton Code, Alcoholic Beverages, which reads as follows:

No person shall possess an open container of any alcoholic beverage, as defined in MGL C. 138, § 1, while on, in or upon any public way or upon any way to which the public has a right of access or any public common, park or playground or any place to which members of the public have access as invitees or licensees or any private land or place, without consent of the owner or person in control of such public or private land or place. The provisions of this chapter shall not apply to the sale of alcoholic beverages by a duly licensed vendor which is expressly authorized by the Town within the function hall and the adjacent pavilion of the Groton Country Club.

by revising the first sentence and adding a new sentence so that the section reads as follows:

No person shall possess an open container of any alcoholic beverage, as defined in MGL C. 138, § 1, while on, in or upon a) any public way or any way to which the public has a right of access; or b) any public common, park or playground; or c) any place to which members of the public have access as invitees or licensees without consent of the owner or person in control of such land or place; or d) any private land or place without consent of the owner or person in control of such land or place. The provisions of this chapter shall not apply to the sale of

alcoholic beverages by a duly licensed vendor which is expressly authorized by the Town within the function hall and the adjacent pavilion of the Groton Country Club. The Board of Selectmen may grant a permit, subject to applicable laws and the regulations of the Alcoholic Beverages Control Commission, for the sale and/or consumption of wine or malt beverages at a farmers' market type event conducted on Town-owned property.

or take any other action relative thereto.

**BOARD OF SELECTMEN**

**Board of Selectmen: *Recommended (4 In Favor)***

**Finance Committee: *No Position***

**Summary:** *This article has been placed on the Warrant by the Board of Selectmen in order to make provision for a recent statutory amendment allowing the sale of wine at the Local Farmers Market at the Williams Barn. This change will allow the Selectmen to grant consent for the sale or consumption of wine and/or malts on Town owned property.*

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Hereof fail not and make return of your doings to the Town Clerk on or before time of said meeting.

Given under our hands this 10<sup>th</sup> Day of April in the year of our Lord Two Thousand Eleven.

*Anna Eliot*

Anna Eliot, Chairman

*George F. Dillon, Jr.*

George F. Dillon, Jr., Vice-Chairman

*Peter S. Cunningham*

Peter S. Cunningham, Clerk

*Joshua A. Degen*

Joshua A. Degen, Member

*Stuart M. Schulman*

Stuart M. Schulman, Chairman

OFFICERS RETURN

Groton, Middlesex

Pursuant to the within Warrant, I have this day notified the Inhabitants to assemble at the time, place, and for the purpose mentioned as within directed. Personally posted by Constable.

\_\_\_\_\_  
Constable

\_\_\_\_\_  
Date Duly Posted

# **BUDGET MESSAGE FROM THE TOWN MANAGER**

## **TOWN OF GROTON FISCAL YEAR 2013**

Pursuant to Article 6 of the Charter of the Town of Groton, Massachusetts, the Finance Committee, Board of Selectmen and Town Manager are pleased to submit for your consideration the Proposed Fiscal Year 2013 Operating Budget for the Town of Groton. Departments have done an outstanding job maintaining services without significant increases in appropriations in the last three years. As a matter of fact, the budget that was approved by Town Meeting for Fiscal Year 2012 was actually \$279,000 under the levy limit. Please remember that the Board of Selectmen and Finance Committee recommended, and Town Meeting approved, taking an additional \$200,000 from Free Cash to offset the FY 2012 Budget as well, lowering the overall tax levy by \$479,000. In addition, for the past two years, the Board of Selectmen has approved using the overpayment of funds from the original Central Sewer Project to offset the excluded Municipal debt. In FY 2012, the Town lowered the excluded debt by approximately \$100,000. These funds will not be available in FY 2013. These actions, coupled with the refinancing of debt by the Groton-Dunstable Regional School District, lowered the tax rate from \$16.38 in FY 2011 to \$16.08 in FY 2012, while property values remained stable. The average tax bill in FY 2012 was reduced by an average of \$100. This was good news for the Groton Taxpayers. However, the funds used to lower the excluded debt in FY 2012 will not be available in FY 2013, causing excluded debt to rise from \$1,868,906 to \$2,090,517.

These factors have made developing the FY 2013 Budget challenging. While there are significant new revenues, including the \$479,000 in excess levy capacity, the goal of the Finance Committee, Board of Selectmen and Town Manager was to continue to keep property taxes as stable as possible, while improving the delivery of services. To that end, in preparing the FY 2013 Budget, Departments were directed to take a look at their department operation and provide a realistic outlook for FY 2013. The Budget presented in Fiscal Year 2013 will provide the unique opportunity to improve the delivery of services in key departments in FY 2013, while stabilizing the Tax Rate. The proposed Fiscal Year 2013 Budget can be classified as a "Needs Budget". This would be defined as a budget that maintains the current level of services and addresses areas that will actually improve the delivery of services to our residents.

Budget projections that were developed to balance the Fiscal Year 2013 Budget take into consideration that for the first time in three years we will not see a decrease in State Aid in FY 2013 and that we will be able to maintain the same level of commitment from the Commonwealth. We are confident that we have a healthy revenue forecast in Fiscal Year 2013. This will allow us to not only maintain services, but address areas that we believe will improve the delivery of services. In addition, several factors that were considered budget busters in FY 2012, will not negatively impact the Town in FY 2013. Health Insurance and Pension Expenses will not overly tax the budget in FY 2013 thanks to action taken by Legislature in 2011. As you will remember from last year, the Commonwealth allowed up to a ten year increase in the payback schedule of the unfunded pension liability, allowing cities and towns to spread the

budget impact up to 40 years. In addition, the State Legislature confirmed its intent to relieve the escalating costs of health insurance by adopting Health Reform Legislation. Briefly, this action allowed cities and towns to change health insurance plan designs in order to lower costs without first bargaining that change through union negotiations. The cost reduction is accomplished by shifting more of the out of pocket expenses to employees and retirees in the form of higher co-pays and new deductibles, thereby lowering the monthly premiums and consequently the overall cost of health insurance for the taxpayer. The new law also required that 25% of the first year's estimated savings be returned to employees and retirees. Meetings with the Town's Insurance Advisory Committee, made up of employees from both union and non-union groups, as well as retirees, resulted in agreement to return the savings in the form of a health reimbursement arrangement (HRA). The HRA allows employees and retirees to use the savings to offset higher co-pays and new plan year deductibles. The anticipated FY 2013 twenty-five (25%) percent savings is approximately \$60,000. This amount will be used to fund the HRA in FY 2013. The Board of Selectmen has agreed to request funding for the HRA in the amount of \$60,000 for the next three (3) Fiscal Years.

Fiscal Year 2013 is also a very busy year with regard to Union Contracts and negotiations. The Town currently has five (5) Unions with Collective Bargaining Agreements. In addition, we have been notified that a sixth (6<sup>th</sup>) Union is being formed to represent the full-time Firefighter/EMT's. We are pleased to report that we have settled three (3) of the contracts for Fiscal Year 2013. The Communications Union, Patrolmen's Association and the Supervisor's Union have all agreed to three (3) year contracts. All three (3) contracts call for a three (3%) percent wage adjustment in Fiscal Year 2013 and a two (2%) percent wage adjustment in Fiscal Year 2014 and 2015 (please note that both the Supervisor's Union and Patrolmen's Association did not receive any wage adjustments in Fiscal Year 2012). The main concession from the Unions was the elimination of Step Increases in their individual salary schedules. This was replaced with ranges and single rates of pay which will save the Town money in future fiscal years by removing automatic pay increases. We continue to negotiate contracts with the other Unions and will report any settlements to the Town Meeting and make appropriate budget adjustments, should they be necessary. We are also recommending that employees covered by the Personnel Bylaw receive a three (3%) percent wage adjustment in Fiscal Year 2013. Steps were removed from the Bylaw Salary Schedule as well. This will be the first adjustment in the Bylaw Salary Schedule since Fiscal Year 2010.

Two of the major adjustments in the Proposed Budget include additional personnel in both the Police and Fire Departments. The Police Department has been adjusted to add an additional Sergeant's position, bringing the total number of Sergeants to four (a current patrolman will be promoted to Sergeant – not a new employee). This position will insure adequate supervision of all personnel 24/7. Currently, with three sergeants, fifteen of twenty-one possible shifts are covered. Approximately 25% of the shifts are un-supervised, or only partly supervised when the shift falls on a week day when the Lieutenant or Police Chief is working. This leaves only four late night shifts and two day shifts supervised by a Sergeant. The promotion of an officer to Sergeant would cover five more shifts per week leaving only one shift per week not supervised by a Sergeant.

In addition, the Police Department Budget was adjusted to add a new patrolman's position to backfill the additional Sergeant's position. This will bring the total number of sworn full time police officers to eighteen (18). Activities of the department have grown substantially over the past year. The Department has seen increases in 911 calls, arrests and criminal infractions. These increases do not reflect day to day activities that are currently performed by the uniformed members of the Police Department. Two years ago, the Town restored a

Patrolman's Position in the FY 2011 Operating Budget. With that restoration, the Department has been able to augment the patrol force during critical times, as well as provide investigative assistance to the Department's one (1) full-time detective. Adding this additional position will further increase the Department's capabilities and provide for more efficient delivery of police services that will prepare the Department for the future. A major factor in adding this position is looking to the future. There are several construction projects proposed in both Groton and surrounding towns, including the Main Street project in Groton, a hotel complex in Littleton, and a number of shopping centers and stores in Westford that will draw business, jobs and people to Groton. This will inevitably lead to additional problems, emergencies and issues. This additional position will allow the Department to be prepared to meet future challenges. This position should also allow the Department to better control overtime costs and increase officers on the street.

The Fire Department is currently staffed with four full-time Firefighter EMTs plus a paid Per Diem shift. During the week, two Firefighter EMTs are on duty from 6AM to 6PM; the Shift Supervisor and Per Diem are on duty from 8AM to 4PM. On weekends, the Department has one Per Diem position from 8AM to 2PM. The remaining coverage is provided by Call Firefighters and EMTs. It has become increasingly difficult to provide an adequate response on weekends. This issue has been ongoing for the last several years. The Department has attempted to solve the problem without increasing headcount with innovative solutions such as the "Call Incentive Plan" which rewarded Call members for weekend responses and by having one Per Diem EMT on duty for a portion of the weekend. Despite these steps, weekend response remains inadequate. Lack of personnel on the weekends has extended response times and resulted in numerous calls that had to be covered through mutual aid. There have been seven calls so far this year that have required mutual aid to transport patients. This can put residents and patients in jeopardy. In addition, approximately 25% of the time on weekends, the Department is responding to fire calls with only one or two Firefighters. NFPA standards recommend a minimum response of four Firefighters. To address these very important issues, the FY 2013 Budget includes funding to expand paid coverage to include two (2) Firefighter/EMTs on weekends from 6AM to 6PM. This will have a tremendous positive impact on the Fire Department's service to the residents of Groton by providing coverage seven (7) days per week. In order to help offset this additional manpower, we have increased the amount used to fund the Operating Budget from the Ambulance Receipts from \$110,000 to \$160,000.

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

<u>Function</u>	<u>FY 2012 Appropriation</u>	<u>FY 2013 Proposed</u>	<u>Dollar Change</u>	<u>Percent Change</u>
General Government	\$ 1,614,840	\$ 1,652,385	\$ 37,545	2.32%
Land Use Departments	\$ 373,528	\$ 351,148	\$(22,380)	-5.99%
Protection of Persons & Property	\$ 2,661,603	\$ 2,804,946	\$143,343	5.38%
Department of Public Works	\$ 1,900,510	\$ 1,969,612	\$ 69,102	3.63%
Library and Citizens Services	\$ 1,567,475	\$ 1,535,931	\$(31,544)	-2.01%
Debt Service (within Levy Only)	\$ 197,292	\$ 321,000	\$123,708	62.70%
Employee Benefits	\$ 2,996,922	\$ 3,013,787	\$ 16,865	0.56%
<b>Municipal Government Total</b>	<b>\$11,312,170</b>	<b>\$11,648,809</b>	<b>\$336,639</b>	<b>2.97%</b>

The total Proposed Fiscal Year 2013 Operating Budget, including Regional School Assessments and excluded debt, is \$28,915,113 or an increase of 2.20%. This proposed budget is \$580,359 under the anticipated FY 2013 Proposition 2½ Levy Limit. Please note that excluded debt, which we have no budgetary control over, has increased by \$221,611 or 11.86%. When you take into consideration the proposed Capital Budget and additional appropriations raised on the recap sheet, the total proposed budget is \$30,177,585. The Fiscal Year 2012 Tax Rate has been certified at \$16.08. Based on the proposed Budget, the estimated Tax Rate in Fiscal Year 2013 is \$16.54, or an increase of \$0.46. Please note that \$0.14 is attributable to the increase in excluded debt in FY 2013. In Fiscal Year 2012, the average Tax Bill in the Town of Groton (based on a home valued at \$400,000) is \$6,432. Under this proposed budget, that same homeowner can expect a tax bill of \$6,616 or an increase of \$184, with \$56 of this increase for excluded debt. The following chart shows a comparison between FY 2012 and FY 2013:

	<u>Actual FY 2012</u>	<u>Proposed FY 2013</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Levy Limit	\$22,581,341	\$23,250,031	\$668,690	2.96%
Tax Rate On Levy Limit	\$14.85	\$15.17	\$0.32	2.15%
Average Tax Bill	\$5,940	\$6,068	\$128	2.76%
Excluded Debt	\$1,868,906	\$2,090,517	\$221,611	11.86%
Tax Rate On Excluded Debt	\$1.23	\$1.37	\$0.14	11.38%
Average Tax Bill	\$492	\$548	\$56	11.38%
Final Levy Limit	\$24,450,247	\$25,340,548	\$890,301	3.64%
Final Tax Rate	\$16.08	\$16.54	\$0.46	2.86%
Average Tax Bill	\$6,432	\$6,616	\$184	2.86%

I would like to take this opportunity to thank the Board of Selectmen, the Finance Committee and all of the Departments, Boards, Committees and Commissions for their outstanding work and cooperation in assisting in the preparation of the Proposed Operating Budget. In addition, the outstanding support and cooperation by Superintendent of Schools Joseph Mastrocola and the Groton Dunstable Regional School District Committee was extremely important in developing a budget that allowed us to maintain services for our residents.

Respectfully submitted,

*Mark W. Haddad*  
Groton Town Manager



<b>TOWN OF GROTON</b>				
<b>FISCAL YEAR 2013</b>				
<b>REVENUE ESTIMATES</b>				
	<b>BUDGETED</b>	<b>ESTIMATED</b>		
	<b>FY 2012</b>	<b>FY 2013</b>	<b>CHANGE</b>	
	<b>_____</b>	<b>_____</b>		
<b>PROPERTY TAX REVENUE</b>	\$ 22,581,341	\$ 23,830,390	\$ 1,249,049	
<b>DEBT EXCLUSIONS</b>	\$ 1,868,906	\$ 2,090,517	\$ 221,611	
<b>CHERRY SHEET - STATE AID</b>	\$ 714,997	\$ 756,717	\$ 41,720	
<b>UNEXPENDED TAX CAPACITY</b>	\$ -	\$ -	\$ -	
<b>LOCAL RECEIPTS:</b>				
General Revenue:				
Motor Vehicle Excise Taxes	\$ 1,200,000	\$ 1,225,000	\$ 25,000	
Penalties & Interest on Taxes	\$ 85,000	\$ 85,000	\$ -	
Payments in Lieu of Taxes	\$ 208,178	\$ 210,000	\$ 1,822	
Other Charges for Services	\$ 65,000	\$ 63,500	\$ (1,500)	
Fees	\$ 370,000	\$ 414,000	\$ 44,000	
Rentals	\$ 25,000	\$ 27,000	\$ 2,000	
Library Revenues	\$ 20,000	\$ 15,000	\$ (5,000)	
Other Departmental Revenue	\$ 510,000	\$ 475,000	\$ (35,000)	
Licenses and Permits	\$ 275,000	\$ 228,500	\$ (46,500)	
Fines and Forfeits	\$ 30,000	\$ 30,000	\$ -	
Investment Income	\$ 20,000	\$ 15,000	\$ (5,000)	
Recreation Revenues	\$ 614,850	\$ 577,120	\$ (37,730)	
Miscellaneous Non-Recurring	\$ -	\$ -	\$ -	
<b>Sub-total - General Revenue</b>	<b>\$ 3,423,028</b>	<b>\$ 3,365,120</b>	<b>\$ (57,908)</b>	
Other Revenue:				
Free Cash	\$ 278,152	\$ -	\$ (278,152)	
Stabilization Fund for Minor Capital	\$ -	\$ -	\$ -	
Stabilization Fund for Tax Rate Relief	\$ -	\$ -	\$ -	
Capital Asset Stabilization Fund	\$ -	\$ 555,200	\$ 555,200	
EMS/Conservation Fund Receipts Reserve	\$ 146,000	\$ 160,000	\$ 14,000	
Community Preservation Funds	\$ -	\$ -	\$ -	
Water Department Surplus	\$ -	\$ -	\$ -	
Sewer Department Surplus	\$ -	\$ -	\$ -	
Encumbrances	\$ -	\$ -	\$ -	
<b>Sub-total - Other Revenue</b>	<b>\$ 424,152</b>	<b>\$ 715,200</b>	<b>\$ 291,048</b>	
<b>WATER DEPARTMENT ENTERPRISE</b>	<b>\$ 978,349</b>	<b>\$ 970,776</b>	<b>\$ (7,573)</b>	
<b>SEWER DEPARTMENT ENTERPRISE</b>	<b>\$ 749,625</b>	<b>\$ 681,440</b>	<b>\$ (68,185)</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 30,740,398</b>	<b>\$ 32,410,160</b>	<b>\$ 1,669,762</b>	

<b>TOWN OF GROTON</b>		
<b>FISCAL YEAR 2013</b>		
<b>TAX LEVY CALCULATIONS</b>		
<b>FY 2013 PROPOSED EXPENDITURES</b>		
<b>Town Manager Proposed Budget</b>		
General Government	\$	1,652,385
Land Use Departments	\$	351,148
Protection of Persons and Property	\$	2,804,946
Regional School District	\$	16,413,491
Department of Public Works	\$	1,969,612
Library and Citizen's Services	\$	1,535,931
Debt Service	\$	1,173,813
Employee Benefits	\$	3,013,787
A. TOTAL DEPARTMENTAL BUDGET REQUESTS		\$ 28,915,113
B. CAPITAL BUDGET REQUESTS		\$ 942,200
C. ENTERPRISE FUND REQUESTS		\$ 1,652,216
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	\$	1,000
5. Total cherry sheet offsets	\$	-
6. Revenue deficits	\$	-
7. Offset Receipts	\$	13,230
8. Authorized deferral of Teachers' Pay	\$	-
9. Snow and Ice deficit	\$	-
10. Other		
E. TOTAL OTHER AMOUNTS TO BE RAISED		\$ 14,230
F. STATE AND COUNTY CHERRY SHEET CHARGES		\$ 81,042
G. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS		\$ 225,000
<b>TOTAL PROPOSED EXPENDITURES</b>		<b>\$ 31,829,801</b>
<b>FY 2013 ESTIMATED RECEIPTS</b>		
<b>ESTIMATED TAX LEVY</b>		
Levy Limit	\$	23,830,390
Debt Exclusion	\$	2,090,517
A. ESTIMATED TAX LEVY		\$ 25,920,907
B. CHERRY SHEET ESTIMATED RECEIPTS		\$ 756,717
C. LOCAL RECEIPTS NOT ALLOCATED		\$ 3,365,120
C. OFFSET RECEIPTS		\$ -
D. ENTERPRISE FUNDS		\$ 1,652,216
E. COMMUNITY PRESERVATION FUNDS		\$ -
F. FREE CASH		\$ -
OTHER AVAILABLE FUNDS		
1. Stabilization Fund	\$	-
2. Capital Asset Fund	\$	555,200
3. EMS/Conservation Fund	\$	160,000
G. OTHER AVAILABLE FUNDS		\$ 715,200
<b>TOTAL ESTIMATED RECEIPTS</b>		<b>\$ 32,410,160</b>
<b>FY 2013 SURPLUS/(DEFICIT)</b>		<b>\$ 580,359</b>

**APPENDIX A**

**TOWN OF GROTON**

**FISCAL YEAR 2013**

LINE	DEPARTMENT/DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
		ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>GENERAL GOVERNMENT</b>								
<b>MODERATOR</b>								
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	0.00%	\$ 0.01	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	\$ 80	0.00%	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>0.00%</b>	<b>\$ 0.03</b>	<b>0.00%</b>
<b>BOARD OF SELECTMEN</b>								
1020	Salaries	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950	0.00%	\$ 0.87	0.01%
1021	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1022	Expenses	\$ 1,182	\$ 1,859	\$ 1,900	\$ 1,900	2.21%	\$ 0.42	0.01%
1023	Engineering/Consultant	\$ -	\$ 6,000	\$ -	\$ -	0.00%	\$ -	0.00%
1024	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 5,132</b>	<b>\$ 11,809</b>	<b>\$ 5,850</b>	<b>\$ 5,850</b>	<b>-50.46%</b>	<b>\$ 1.29</b>	<b>0.02%</b>
<b>TOWN MANAGER</b>								
1030	Salaries	\$ 163,951	\$ 169,383	\$ 172,069	\$ 172,069	1.59%	\$ 37.72	0.57%
1031	Wages	\$ 42,777	\$ 50,151	\$ 56,345	\$ 56,345	12.35%	\$ 12.35	0.19%
1032	Expenses	\$ 8,186	\$ 4,400	\$ 2,800	\$ 2,800	-36.36%	\$ 0.61	0.01%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 214,914</b>	<b>\$ 223,934</b>	<b>\$ 231,214</b>	<b>\$ 231,214</b>	<b>3.25%</b>	<b>\$ 50.68</b>	<b>0.77%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
				TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>FINANCE COMMITTEE</b>								
1040	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1041	Reserve Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 32.89	0.50%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0.00%</b>	<b>\$ 32.89</b>	<b>0.50%</b>
<b>TOWN ACCOUNTANT</b>								
1050	Salaries	\$ 72,000	\$ 97,000	\$ 102,080	\$ 102,080	5.24%	\$ 22.38	0.34%
1051	Wages	\$ 29,328	\$ 29,809	\$ 30,697	\$ 30,697	2.98%	\$ 6.73	0.10%
1052	Expenses	\$ 27,903	\$ 30,000	\$ 34,900	\$ 34,900	16.33%	\$ 7.65	0.12%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 129,231</b>	<b>\$ 156,809</b>	<b>\$ 167,677</b>	<b>\$ 167,677</b>	<b>6.93%</b>	<b>\$ 36.76</b>	<b>0.56%</b>
<b>BOARD OF ASSESSORS</b>								
1060	Salaries	\$ 74,955	\$ 74,955	\$ 77,381	\$ 77,381	3.24%	\$ 16.96	0.26%
1061	Wages	\$ 83,308	\$ 86,070	\$ 86,570	\$ 86,570	0.58%	\$ 18.98	0.29%
1062	Expenses	\$ 10,347	\$ 13,600	\$ 13,360	\$ 13,360	-1.76%	\$ 2.93	0.04%
1063	Update Maps	\$ 4,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.77	0.01%
1064	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 173,110</b>	<b>\$ 178,125</b>	<b>\$ 180,811</b>	<b>\$ 180,811</b>	<b>1.51%</b>	<b>\$ 39.64</b>	<b>0.60%</b>
<b>TREASURER/TAX COLLECTOR</b>								
1070	Salaries	\$ 69,602	\$ 72,775	\$ 70,276	\$ 70,276	-3.43%	\$ 15.41	0.23%
1071	Wages	\$ 102,266	\$ 103,967	\$ 105,356	\$ 105,356	1.34%	\$ 23.10	0.35%
1072	Expenses	\$ 28,664	\$ 29,481	\$ 29,807	\$ 29,807	1.11%	\$ 6.53	0.10%
1073	Tax Title	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	0.00%	\$ 1.78	0.03%
1074	Bond Cost	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 211,132</b>	<b>\$ 216,823</b>	<b>\$ 216,039</b>	<b>\$ 216,039</b>	<b>-0.36%</b>	<b>\$ 47.37</b>	<b>0.72%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 TOWN MANAGER BUDGET	FY 2013 FINCOM BUDGET	PERCENT CHANGE	FY 2013 AVERAGE TAX BILL	FY 2013 PERCENT OF TAX BILL
<b>TOWN COUNSEL</b>								
1080	Expenses	\$ 99,253	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.73	0.30%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 99,253</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>0.00%</b>	<b>\$ 19.73</b>	<b>0.30%</b>
<b>HUMAN RESOURCES</b>								
1090	Salary	\$ 44,390	\$ 47,804	\$ 49,470	\$ 49,470	3.49%	\$ 10.85	0.16%
1091	Expenses	\$ 3,452	\$ 3,525	\$ 3,475	\$ 3,475	-1.42%	\$ 0.76	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 47,842</b>	<b>\$ 51,329</b>	<b>\$ 52,945</b>	<b>\$ 52,945</b>	<b>3.15%</b>	<b>\$ 11.61</b>	<b>0.17%</b>
<b>INFORMATION TECHNOLOGY</b>								
1100	Salary	\$ 76,870	\$ 79,249	\$ 81,626	\$ 81,626	3.00%	\$ 17.90	0.27%
1101	Wages	\$ -	\$ 11,000	\$ 17,208	\$ 17,208	56.44%	\$ 3.77	0.06%
1102	Expenses	\$ 24,306	\$ 24,820	\$ 24,000	\$ 24,000	-3.30%	\$ 5.26	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 101,176</b>	<b>\$ 115,069</b>	<b>\$ 122,834</b>	<b>\$ 122,834</b>	<b>6.75%</b>	<b>\$ 26.93</b>	<b>0.41%</b>
<b>GIS STEERING COMMITTEE</b>								
1120	Expenses	\$ 13,000	\$ 16,000	\$ 16,000	\$ 16,000	0.00%	\$ 3.51	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 13,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>0.00%</b>	<b>\$ 3.51</b>	<b>0.05%</b>
<b>TOWN CLERK</b>								
1130	Salaries	\$ 60,000	\$ 63,000	\$ 66,193	\$ 66,193	5.07%	\$ 14.51	0.22%
1131	Wages	\$ 42,646	\$ 44,279	\$ 44,968	\$ 44,968	1.56%	\$ 9.86	0.15%
1132	Expenses	\$ 3,157	\$ 4,617	\$ 1,939	\$ 1,939	-58.00%	\$ 0.43	0.01%
1133	Vital Statistics	\$ 251	\$ 350	\$ 250	\$ 250	-28.57%	\$ 0.05	0.00%
1134	Update By-laws	\$ 602	\$ 6,945	\$ 7,170	\$ 7,170	3.24%	\$ 1.57	0.02%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 106,656</b>	<b>\$ 119,191</b>	<b>\$ 120,520</b>	<b>\$ 120,520</b>	<b>1.12%</b>	<b>\$ 26.42</b>	<b>0.40%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
		ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>ELECTIONS &amp; BOARD OF REGISTRARS</b>								
1140	Stipend	\$ 8,190	\$ 6,976	\$ 9,600	\$ 9,600	37.61%	\$ 2.10	0.03%
1141	Expenses	\$ 9,562	\$ 9,445	\$ 7,040	\$ 7,040	-25.46%	\$ 1.54	0.02%
1142	Minor Capital	\$ -	\$ -	\$ -		0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,752</b>	<b>\$ 16,421</b>	<b>\$ 16,640</b>	<b>\$ 16,640</b>	<b>1.33%</b>	<b>\$ 3.64</b>	<b>0.05%</b>
<b>STREET LISTINGS</b>								
1150	Expenses	\$ 4,094	\$ 5,725	\$ 6,250	\$ 6,250	9.17%	\$ 1.37	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,094</b>	<b>\$ 5,725</b>	<b>\$ 6,250</b>	<b>\$ 6,250</b>	<b>9.17%</b>	<b>\$ 1.37</b>	<b>0.02%</b>
<b>INSURANCE &amp; BONDING</b>								
1160	Insurance & Bonding	\$ 116,111	\$ 143,000	\$ 143,000	\$ 143,000	0.00%	\$ 31.35	0.47%
1161	Insurance Deductible Reserve - Liability	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.63	0.04%
1162	Insurance Deductible Reserve - 111F	\$ 2,552	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.48	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 119,663</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>0.00%</b>	<b>\$ 39.46</b>	<b>0.59%</b>
<b>TOWN REPORT</b>								
1170	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>0.00%</b>	<b>\$ 0.33</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
				TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>POSTAGE/TOWN HALL EXPENSES</b>								
1180	Expenses	\$ 47,959	\$ 47,960	\$ 47,960	\$ 47,960	0.00%	\$ 10.51	0.17%
1181	Telephone Expenses	\$ 31,000	\$ 34,000	\$ 34,000	\$ 34,000	0.00%	\$ 7.45	0.11%
1182	Office Supplies	\$ -	\$ -	\$ 12,000	\$ 12,000	0.00%	\$ 2.64	0.04%
<b>DEPARTMENTAL TOTAL</b>								
		\$ 78,959	\$ 81,960	\$ 93,960	\$ 93,960	14.64%	\$ 20.60	0.32%
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 1,323,479</b>	<b>\$ 1,614,840</b>	<b>\$ 1,652,385</b>	<b>\$ 1,652,385</b>	<b>2.32%</b>	<b>\$ 362.26</b>	<b>5.48%</b>
<b>LAND USE DEPARTMENTS</b>								
<b>CONSERVATION COMMISSION</b>								
1200	Salary	\$ 57,288	\$ 59,006	\$ 60,766	\$ 60,766	2.98%	\$ 13.32	0.19%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1202	Expenses	\$ 8,082	\$ 8,200	\$ 8,200	\$ 8,200	0.00%	\$ 1.80	0.03%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>								
		\$ 65,370	\$ 67,206	\$ 68,966	\$ 68,966	2.62%	\$ 15.12	0.22%
<b>PLANNING BOARD</b>								
1210	Salaries	\$ 71,341	\$ 71,341	\$ 73,525	\$ 73,525	3.06%	\$ 16.12	0.24%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1212	Expenses	\$ 3,421	\$ 4,200	\$ 3,850	\$ 3,850	-8.33%	\$ 0.84	0.01%
1213	Engineering	\$ 580	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
1214	Consultant	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
1215	M.R.P.C. Assessment	\$ 2,672	\$ 2,672	\$ 3,083	\$ 3,083	15.38%	\$ 0.68	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>								
		\$ 78,514	\$ 80,213	\$ 82,458	\$ 82,458	2.80%	\$ 18.08	0.26%

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
				TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>ZONING BOARD OF APPEALS</b>								
1220	Wages	\$ 18,776	\$ 18,848	\$ 18,848	\$ 18,848	0.00%	\$ 4.13	0.06%
1221	Expenses	\$ 929	\$ 1,350	\$ 1,100	\$ 1,100	-18.52%	\$ 0.24	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,705</b>	<b>\$ 20,198</b>	<b>\$ 19,948</b>	<b>\$ 19,948</b>	<b>-1.24%</b>	<b>\$ 4.37</b>	<b>0.07%</b>
<b>HISTORIC DISTRICT COMMISSION</b>								
1230	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>BUILDING INSPECTOR</b>								
1240	Salaries	\$ 66,349	\$ 70,341	\$ 33,747	\$ 33,747	-52.02%	\$ 7.40	0.11%
1241	Wages	\$ 55,300	\$ 59,626	\$ 62,041	\$ 62,041	4.05%	\$ 13.60	0.21%
1242	Expenses	\$ 4,392	\$ 8,400	\$ 7,900	\$ 7,900	-5.95%	\$ 1.73	0.03%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 126,041</b>	<b>\$ 138,367</b>	<b>\$ 103,688</b>	<b>\$ 103,688</b>	<b>-25.06%</b>	<b>\$ 22.73</b>	<b>0.35%</b>
<b>MECHANICAL INSPECTOR</b>								
1250	Fee Salaries	\$ 21,432	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ 4.38	0.07%
1251	Expenses	\$ 2,308	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.77	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 23,740</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>0.00%</b>	<b>\$ 5.15</b>	<b>0.08%</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2013	PERCENT	FY 2013	FY 2013
		ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>EARTH REMOVAL INSPECTOR</b>								
1260	Stipend	\$ 1	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
1261	Expenses	\$ 59	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
1262	Minor Capital		\$ -	\$ -	\$ -	0.00%		
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 60</b>	<b>\$ 101</b>	<b>\$ 101</b>	<b>\$ 101</b>	<b>0.00%</b>	<b>\$ 0.02</b>	<b>0.00%</b>
<b>BOARD OF HEALTH</b>								
1270	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271	Expenses	\$ 747	\$ 1,200	\$ 1,000	\$ 1,000	-16.67%	\$ 0.22	0.00%
1272	Nursing Services	\$ -	\$ 6,243	\$ 10,021	\$ 10,021	60.52%	\$ 2.20	0.04%
1273	Nashoba Health District	\$ 30,143	\$ 17,400	\$ 22,366	\$ 22,366	28.54%	\$ 4.90	0.08%
1274	Herbert Lipton MH	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	\$ 1.43	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 9,879	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.19	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 40,769</b>	<b>\$ 41,343</b>	<b>\$ 49,887</b>	<b>\$ 49,887</b>	<b>20.67%</b>	<b>\$ 10.94</b>	<b>0.17%</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
1280	Fee Salaries	\$ 2,360	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
1281	Expenses	\$ -	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,360</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>0.00%</b>	<b>\$ 0.57</b>	<b>0.01%</b>
<b>TOTAL LAND USE DEPARTMENTS</b>		<b>\$ 356,559</b>	<b>\$ 373,528</b>	<b>\$ 351,148</b>	<b>\$ 351,148</b>	<b>-5.99%</b>	<b>\$ 76.98</b>	<b>1.16%</b>

		FY 2011	FY 2012	FY 2013	FY 2013	PERCENT	FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM	CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>PROTECTION OF PERSONS AND PROPERTY</b>								
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 106,335	\$ 188,228	\$ 201,304	\$ 201,304	6.95%	\$ 44.13	0.67%
1301	Wages	\$ 1,289,451	\$ 1,199,394	\$ 1,310,003	\$ 1,310,003	9.22%	\$ 287.20	4.34%
1302	Expenses	\$ 142,311	\$ 134,960	\$ 140,520	\$ 140,520	4.12%	\$ 30.81	0.47%
1303	Lease or Purchase of Cruisers	\$ 3,700	\$ 5,000	\$ 4,000	\$ 4,000	-20.00%	\$ 0.88	0.01%
1304	PS Building (Expenses)	\$ 44,379	\$ 48,000	\$ -	\$ -	-100.00%	\$ -	0.00%
1305	Minor Capital	\$ 18,578	\$ 13,000	\$ 15,000	\$ 15,000	15.38%	\$ 3.29	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,604,754</b>	<b>\$ 1,588,582</b>	<b>\$ 1,670,827</b>	<b>\$ 1,670,827</b>	<b>5.18%</b>	<b>\$ 366.31</b>	<b>5.54%</b>
<b>FIRE DEPARTMENT</b>								
1310	Salaries	\$ 97,763	\$ 101,400	\$ 104,692	\$ 104,692	3.25%	\$ 22.95	0.35%
1311	Wages	\$ 513,057	\$ 492,334	\$ 548,291	\$ 548,291	11.37%	\$ 120.20	1.81%
1312	Expenses	\$ 138,850	\$ 122,800	\$ 117,805	\$ 117,805	-4.07%	\$ 25.83	0.39%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 749,670</b>	<b>\$ 716,534</b>	<b>\$ 770,788</b>	<b>\$ 770,788</b>	<b>7.57%</b>	<b>\$ 168.98</b>	<b>2.55%</b>
<b>GROTON WATER FIRE PROTECTION</b>								
1320	West Groton Water District	\$ 750	\$ 750	\$ 750	\$ 750	0.00%	\$ 0.16	0.00%
1321	Groton Water Department	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>0.00%</b>	<b>\$ 0.71</b>	<b>0.01%</b>
<b>ANIMAL INSPECTOR</b>								
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1331	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.55</b>	<b>0.01%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
				TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>ANIMAL CONTROL OFFICER</b>								
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1341	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.55</b>	<b>0.01%</b>
<b>EMERGENCY MANAGEMENT AGENCY</b>								
1350	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1351	Expenses	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%	\$ 0.99	0.01%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>0.00%</b>	<b>\$ 0.99</b>	<b>0.01%</b>
<b>DOG OFFICER</b>								
1360	Salary	\$ 13,973	\$ 13,973	\$ 13,973	\$ 13,973	0.00%	\$ 3.06	0.05%
1361	Expenses	\$ 4,273	\$ 4,800	\$ 4,800	\$ 4,800	0.00%	\$ 1.05	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 18,246</b>	<b>\$ 18,773</b>	<b>\$ 18,773</b>	<b>\$ 18,773</b>	<b>0.00%</b>	<b>\$ 4.11</b>	<b>0.07%</b>
<b>POLICE &amp; FIRE COMMUNICATIONS</b>								
1370	Wages	\$ 215,545	\$ 310,000	\$ 320,194	\$ 320,194	3.29%	\$ 70.20	1.05%
1371	Expenses	\$ 12,367	\$ 15,000	\$ 11,650	\$ 11,650	-22.33%	\$ 2.54	0.04%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 227,912</b>	<b>\$ 325,000</b>	<b>\$ 331,844</b>	<b>\$ 331,844</b>	<b>2.11%</b>	<b>\$ 72.74</b>	<b>1.09%</b>
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY</b>		<b>\$ 2,612,496</b>	<b>\$ 2,661,603</b>	<b>\$ 2,804,946</b>	<b>\$ 2,804,946</b>	<b>5.39%</b>	<b>\$ 614.94</b>	<b>9.29%</b>

		FY 2011	FY 2012	FY 2013	FY 2013		FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>REGIONAL SCHOOL DISTRICT BUDGETS</b>								
<b>NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL</b>								
1400	Operating Expenses	\$ 536,044	\$ 460,799	\$ 449,967	\$ 449,967	-2.35%	\$ 98.65	1.48%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 536,044</b>	<b>\$ 460,799</b>	<b>\$ 449,967</b>	<b>\$ 449,967</b>	<b>-2.35%</b>	<b>\$ 98.65</b>	<b>1.48%</b>
<b>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</b>								
1410	Operating Expenses	\$ 14,627,099	\$ 14,631,670	\$ 14,725,819	\$ 14,725,819	0.64%	\$ 3,228.42	48.80%
1411	Debt Service, Excluded	\$ 1,122,626	\$ 1,122,626	\$ 1,237,704	\$ 1,237,704	10.25%	\$ 271.35	4.10%
1412	Debt Service, Unexcluded	\$ 4,571	\$ 4,571	\$ -	\$ -	-100.00%	\$ -	0.00%
1413	Out of District Placement	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 15,754,296</b>	<b>\$ 15,758,868</b>	<b>\$ 15,963,524</b>	<b>\$ 15,963,524</b>	<b>1.30%</b>	<b>\$ 3,499.77</b>	<b>52.90%</b>
<b>TOTAL SCHOOLS</b>		<b>\$ 16,290,340</b>	<b>\$ 16,219,667</b>	<b>\$ 16,413,491</b>	<b>\$ 16,413,491</b>	<b>1.19%</b>	<b>\$ 3,598.42</b>	<b>54.38%</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>								
<b>HIGHWAY DEPARTMENT</b>								
1500	Salaries	\$ 82,017	\$ 82,017	\$ 84,520	\$ 84,520	3.05%	\$ 18.53	0.28%
1501	Wages	\$ 577,807	\$ 600,343	\$ 615,111	\$ 615,111	2.46%	\$ 134.85	2.04%
1502	Expenses	\$ 138,080	\$ 142,300	\$ 140,300	\$ 140,300	-1.41%	\$ 30.76	0.46%
1503	Highway Maintenance	\$ 87,796	\$ 89,000	\$ 89,000	\$ 89,000	0.00%	\$ 19.51	0.29%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 885,700</b>	<b>\$ 913,660</b>	<b>\$ 928,931</b>	<b>\$ 928,931</b>	<b>1.67%</b>	<b>\$ 203.65</b>	<b>3.07%</b>

		FY 2011	FY 2012	FY 2013	FY 2013		FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>STREET LIGHTS</b>								
1510	Expenses	\$ 17,800	\$ 24,000	\$ 24,000	\$ 24,000	0.00%	\$ 5.26	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,800</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>0.00%</b>	<b>\$ 5.26</b>	<b>0.08%</b>
<b>SNOW AND ICE</b>								
1520	Expenses	\$ 275,665	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 36.17	0.55%
1521	Overtime	\$ 126,111	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 30.69	0.46%
1522	Hired Equipment	\$ 82,823	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.67	0.12%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 484,599</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>0.00%</b>	<b>\$ 74.53</b>	<b>1.13%</b>
<b>TREE WARDEN BUDGET</b>								
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 2,725	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.66	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
1533	Tree Work	\$ 11,603	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.29	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 14,328</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>0.00%</b>	<b>\$ 4.28</b>	<b>0.06%</b>
<b>MUNICIPAL BUILDING AND PROPERTY MAINTENANCE</b>								
1540	Wages	\$ 69,007	\$ 73,907	\$ 70,556	\$ 70,556	-4.53%	\$ 15.47	0.23%
1541	Expenses	\$ 170,853	\$ 183,350	\$ 231,350	\$ 231,350	26.18%	\$ 50.72	0.77%
1542	Minor Capital	\$ 43,370	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	\$ 6.58	0.10%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 283,230</b>	<b>\$ 287,257</b>	<b>\$ 331,906</b>	<b>\$ 331,906</b>	<b>15.54%</b>	<b>\$ 72.77</b>	<b>1.10%</b>

		FY 2011	FY 2012	FY 2013	FY 2013		FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>SOLID WASTE DISPOSAL</b>								
1550	Wages	\$ 82,144	\$ 82,772	\$ 81,264	\$ 81,264	-1.82%	\$ 17.82	0.27%
1551	Expenses	\$ 46,596	\$ 54,486	\$ 54,486	\$ 54,486	0.00%	\$ 11.95	0.18%
1552	Tipping Fees	\$ 124,576	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 29.60	0.45%
1553	North Central SW Coop	\$ 5,850	\$ 6,850	\$ 5,850	\$ 5,850	-14.60%	\$ 1.28	0.02%
1554	Minor Capital	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	\$ 2.19	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 259,166</b>	<b>\$ 279,108</b>	<b>\$ 286,600</b>	<b>\$ 286,600</b>	<b>2.68%</b>	<b>\$ 62.84</b>	<b>0.95%</b>
<b>PARKS DEPARTMENT</b>								
1560	Wages	\$ 1,302	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
1561	Expenses	\$ 31,694	\$ 34,485	\$ 36,175	\$ 36,175	4.90%	\$ 7.93	0.12%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 32,996</b>	<b>\$ 36,985</b>	<b>\$ 38,675</b>	<b>\$ 38,675</b>	<b>4.57%</b>	<b>\$ 8.48</b>	<b>0.13%</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>\$ 1,977,819</b>	<b>\$ 1,900,510</b>	<b>\$ 1,969,612</b>	<b>\$ 1,969,612</b>	<b>3.64%</b>	<b>\$ 431.81</b>	<b>6.52%</b>
<b>LIBRARY AND CITIZEN'S SERVICES</b>								
<b>COUNCIL ON AGING</b>								
1600	Wages	\$ 108,927	\$ 112,927	\$ 105,941	\$ 105,941	-6.19%	\$ 23.23	0.35%
1601	Expenses	\$ 3,969	\$ 8,016	\$ 7,313	\$ 7,313	-8.77%	\$ 1.60	0.02%
1602	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 112,896</b>	<b>\$ 120,943</b>	<b>\$ 113,254</b>	<b>\$ 113,254</b>	<b>-6.36%</b>	<b>\$ 24.83</b>	<b>0.37%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2013	PERCENT CHANGE	FY 2013	FY 2013
		ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>SENIOR CENTER VAN</b>								
1610	Wages	\$ 14,866	\$ 28,996	\$ 30,186	\$ 30,186	4.10%	\$ 6.62	0.10%
1611	Expenses	\$ 4,682	\$ 6,480	\$ 7,013	\$ 7,013	8.23%	\$ 1.54	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,548</b>	<b>\$ 35,476</b>	<b>\$ 37,199</b>	<b>\$ 37,199</b>	<b>4.86%</b>	<b>\$ 8.16</b>	<b>0.12%</b>
<b>VETERAN'S SERVICE OFFICER</b>								
1620	Salary	\$ 3,485	\$ 3,485	\$ 3,485	\$ 3,485	0.00%	\$ 0.76	0.01%
1621	Expenses	\$ 210	\$ 700	\$ 700	\$ 700	0.00%	\$ 0.15	0.00%
1622	Veterans' Benefits	\$ 14,049	\$ 48,200	\$ 48,200	\$ 48,200	0.00%	\$ 10.57	0.16%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$ 17,744</b>	<b>\$ 52,385</b>	<b>\$ 52,385</b>	<b>\$ 52,385</b>	<b>0.00%</b>	<b>\$ 11.48</b>	<b>0.17%</b>
<b>GRAVES REGISTRATION</b>								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.05	0.00%
1631	Expenses	\$ 660	\$ 660	\$ 660	\$ 660	0.00%	\$ 0.14	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 910</b>	<b>\$ 910</b>	<b>\$ 910</b>	<b>\$ 910</b>	<b>0.00%</b>	<b>\$ 0.19</b>	<b>0.00%</b>
<b>CARE OF VETERAN GRAVES</b>								
1640	Contract Expenses	\$ 1,000	\$ 1,000	\$ 1,625	\$ 1,625	62.50%	\$ 0.36	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,625</b>	<b>\$ 1,625</b>	<b>62.50%</b>	<b>\$ 0.36</b>	<b>0.01%</b>
<b>OLD BURYING GROUND COMMITTEE</b>								
1650	Expenses	\$ 700	\$ 1,100	\$ 700	\$ 700	-36.36%	\$ 0.15	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 700</b>	<b>\$ 1,100</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>-36.36%</b>	<b>\$ 0.15</b>	<b>0.00%</b>

		FY 2011	FY 2012	FY 2013	FY 2013		FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>LIBRARY</b>								
1660	Salary	\$ 259,253	\$ 261,547	\$ 266,994	\$ 266,994	2.08%	\$ 58.53	0.88%
1661	Wages	\$ 283,131	\$ 300,090	\$ 300,907	\$ 300,907	0.27%	\$ 65.97	1.01%
1662	Expenses	\$ 167,395	\$ 164,994	\$ 170,407	\$ 170,407	3.28%	\$ 37.36	0.56%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 709,779</b>	<b>\$ 726,631</b>	<b>\$ 738,308</b>	<b>\$ 738,308</b>	<b>1.61%</b>	<b>\$ 161.86</b>	<b>2.45%</b>
<b>COMMEMORATIONS &amp; CELEBRATIONS</b>								
1670	Expenses	\$ 195	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 195</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>	<b>\$ 0.11</b>	<b>0.00%</b>
<b>WATER SAFETY</b>								
1680	Wages	\$ -	\$ 2,640	\$ 2,640	\$ 2,640	0.00%	\$ 0.58	0.01%
1681	Expenses and Minor Capital	\$ 2,542	\$ 950	\$ 950	\$ 950	0.00%	\$ 0.21	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,542</b>	<b>\$ 3,590</b>	<b>\$ 3,590</b>	<b>\$ 3,590</b>	<b>0.00%</b>	<b>\$ 0.79</b>	<b>0.01%</b>
<b>WEED MANAGEMENT</b>								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 6,174	\$ 7,705	\$ 7,705	\$ 7,705	0.00%	\$ 1.69	0.03%
1692	Expenses: Great Lakes	\$ 2,132	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.52	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 8,306</b>	<b>\$ 10,090</b>	<b>\$ 10,090</b>	<b>\$ 10,090</b>	<b>0.00%</b>	<b>\$ 2.21</b>	<b>0.04%</b>



		FY 2011	FY 2012	FY 2013	FY 2013	PERCENT	FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>GROTON COUNTRY CLUB</b>								
1700	Salary	\$ 77,494	\$ 118,520	\$ 122,380	\$ 122,380	3.26%	\$ 26.84	0.40%
1701	Wages	\$ 40,264	\$ 152,355	\$ 155,425	\$ 155,425	2.02%	m	0.51%
1702	Expenses	\$ 186,912	\$ 322,800	\$ 294,565	\$ 294,565	-8.75%	\$ 64.58	0.98%
1703	Minor Capital	\$ 4,920	\$ 21,175	\$ 5,000	\$ 5,000	-76.39%	\$ 1.10	0.02%
<b>DEPARTMENTAL TOTAL</b>								
		\$ 309,590	\$ 614,850	\$ 577,370	\$ 577,370	-6.10%	\$ 92.52	1.91%
<b>TOTAL LIBRARY AND CITIZEN SERVICES</b>								
		\$ 1,183,210	\$ 1,567,475	\$ 1,535,931	\$ 1,535,931	-2.01%	\$ 302.66	5.08%
<b>DEBT SERVICE</b>								
<b>DEBT SERVICE</b>								
2000	Long Term Debt - Principal Excluded	\$ 753,215	\$ 626,646	\$ 664,500	\$ 664,500	6.04%	\$ 145.68	2.21%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ -	\$ 73,464	\$ 73,464	0.00%	\$ 16.11	0.24%
2002	Long Term Debt - Interest - Excluded	\$ 285,926	\$ 229,156	\$ 188,313	\$ 188,313	-17.82%	\$ 41.28	0.62%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ -	\$ 18,119	\$ 18,119	0.00%	\$ 3.97	0.06%
2006	Short Term Debt - Principal - Town	\$ -	\$ 100,000	\$ 229,417	\$ 229,417	0.00%	\$ 50.30	0.76%
2007	Short Term Debt - Interest - Town	\$ -	\$ 3,600	\$ -	\$ -	-100.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>								
		\$ 1,039,141	\$ 959,402	\$ 1,173,813	\$ 1,173,813	22.35%	\$ 257.34	3.89%
<b>TOTAL DEBT SERVICE</b>								
		\$ 1,039,141	\$ 959,402	\$ 1,173,813	\$ 1,173,813	22.35%	\$ 257.34	3.89%

				FY 2013	FY 2013		FY 2013	FY 2013
LINE	DEPARTMENT/DESCRIPTION	FY 2011 ACTUAL	FY 2012 APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
	<b>EMPLOYEE BENEFITS</b>							
	<b>EMPLOYEE BENEFITS</b>							
	GENERAL BENEFITS							
3000	County Retirement	\$ 1,226,334	\$ 1,384,788	\$ 1,404,602	\$ 1,404,602	1.43%	\$ 307.94	4.65%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
3002	Unemployment Compensation	\$ 37,345	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	\$ 8.77	0.13%
	INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,275,135	\$ 1,485,634	\$ 1,478,685	\$ 1,478,685	-0.47%	\$ 324.18	4.90%
3011	Life Insurance	\$ 2,253	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
3012	Medicare/Social Security	\$ 87,888	\$ 84,000	\$ 88,000	\$ 88,000	4.76%	\$ 19.29	0.29%
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 2,628,955</b>	<b>\$ 2,996,922</b>	<b>\$ 3,013,787</b>	<b>\$ 3,013,787</b>	<b>0.56%</b>	<b>\$ 660.73</b>	<b>9.98%</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 2,628,955</b>	<b>\$ 2,996,922</b>	<b>\$ 3,013,787</b>	<b>\$ 3,013,787</b>	<b>0.56%</b>	<b>\$ 660.73</b>	<b>9.98%</b>
	<b>SUB TOTAL - TOWN BUDGET</b>	<b>\$ 27,411,999</b>	<b>\$ 28,293,947</b>	<b>\$ 28,915,113</b>	<b>\$ 28,915,113</b>	<b>2.20%</b>	<b>\$ 6,305.14</b>	<b>95.78%</b>
	<b>ADDITIONAL APPROPRIATIONS</b>							
	<b>ADDITIONAL APPROPRIATIONS</b>							
	Capital Budget Request	\$ 345,100	\$ 382,155	\$ 942,200	\$ 942,200	146.55%	\$ 206.56	3.12%
	Overlay Deficit From Prior Years	\$ 971	\$ -	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
	Cherry Sheet Offsets	\$ 14,069	\$ 13,412	\$ 13,230	\$ 13,230	-1.36%	\$ 2.90	0.04%
	Snow and Ice Deficit	\$ 88,522	\$ 105,964	\$ -	\$ -	-100.00%	\$ -	0.00%
	State and County Charges	\$ 76,157	\$ 74,989	\$ 81,042	\$ 81,042	8.07%	\$ 17.77	0.27%
	Allowance for Abatements/Exemptions	\$ 225,000	\$ 220,731	\$ 225,000	\$ 225,000	1.93%	\$ 49.33	0.75%
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 749,819</b>	<b>\$ 797,251</b>	<b>\$ 1,262,472</b>	<b>\$ 1,262,472</b>	<b>58.35%</b>	<b>\$ 276.78</b>	<b>4.18%</b>
	<b>GRAND TOTAL - TOWN BUDGET</b>	<b>\$ 28,161,818</b>	<b>\$ 29,091,198</b>	<b>\$ 30,177,585</b>	<b>\$ 30,177,585</b>	<b>3.73%</b>	<b>\$ 6,582</b>	<b>100%</b>

FY 2013 ENTERPRISE FUND BUDGETS							
LINE	DEPARTMENT/DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 APPROPRIATED	FY 2013 DEPARTMENT REQUEST	FY 2013 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>WATER DEPARTMENT</b>							
	WD Salaries	\$ 170,454	\$ 138,524	\$ 122,729	\$ 127,947	\$ 127,947	4.25%
	WD Wages	\$ 134,973	\$ 138,035	\$ 133,953	\$ 118,401	\$ 118,401	-11.61%
	WD Expenses	\$ 295,750	\$ 356,601	\$ 331,138	\$ 362,448	\$ 362,448	9.46%
	WD Debt Service	\$ 397,749	\$ 399,344	\$ 362,349	\$ 361,980	\$ 361,980	-0.10%
<b>100</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 998,926</b>	<b>\$ 1,032,504</b>	<b>\$ 950,169</b>	<b>\$ 970,776</b>	<b>\$ 970,776</b>	<b>2.17%</b>
<b>SEWER DEPARTMENT</b>							
	Sewer Wages	\$ 20,762	\$ 16,550	\$ 19,543	\$ 19,867	\$ 19,867	1.66%
	Sewer Expense	\$ 494,274	\$ 479,431	\$ 567,204	\$ 616,072	\$ 616,072	-100.00%
	Sewer Debt Service	\$ 231,395	\$ 152,231	\$ 46,987	\$ 45,501	\$ 45,501	-3.16%
	Pepperell SRF Reserve Account	\$ 10,162	\$ 16,115	\$ -	\$ -	\$ -	0.00%
	Deferred Debt Repayment to G/F	\$ -	\$ -	\$ 115,891	\$ -	\$ -	-100.00%
<b>200</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 756,593</b>	<b>\$ 664,327</b>	<b>\$ 749,625</b>	<b>\$ 681,440</b>	<b>\$ 681,440</b>	<b>-9.10%</b>
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 1,755,519</b>	<b>\$ 1,696,831</b>	<b>\$ 1,699,794</b>	<b>\$ 1,652,216</b>	<b>\$ 1,652,216</b>	<b>-2.80%</b>

							Fiscal Year:	2013	
<b>FY 2013 General Fund Debt Service</b>									
<b>Long Term Bonds</b>									
		<b>Amount</b>	<b>Amount</b>		<b>Bond</b>	<b>Bond</b>	<b>2013</b>	<b>Excluded</b>	
		<b>Borrowed</b>	<b>Outstanding</b>	<b>Excluded?</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Amount</b>	
<b>Issued 7/1999 (ReFi 11/2010)</b>									
	Senior Center	160,000	43,170	Y	9,100	1,325	<b>10,425</b>	10,425	
	Library 1 Renovations	1,831,464	574,440	Y	105,850	18,345	<b>124,195</b>	124,195	
	Library 2 Renovations	364,000	114,890	Y	20,480	3,692	<b>24,172</b>	24,172	
	Town Hall	2,500,000	782,500	Y	144,570	24,987	<b>169,557</b>	169,557	
<b>Issued 7/2001 (Refi 7/2011)</b>									
	Shatluck Property	500,000	180,490	N	28,000	7,606	<b>35,606</b>		
	Bernier-Bissell Property	850,000	356,420	Y	47,500	12,966	<b>60,466</b>	60,466	
	Bissell Property	1,075,000	447,840	Y	60,250	16,321	<b>76,571</b>	76,571	
	Norris Property	750,000	315,090	Y	41,750	11,513	<b>53,263</b>	53,263	
<b>Issued 11/2003</b>									
	Town Share Proj Eval Report	225,628	150,211	N	10,464	4,239	<b>14,703</b>		
	Gibbett Hill Restriction	3,000,000	1,720,000	Y	160,000	66,970	<b>226,970</b>	226,970	
	Lost Lake Fire Station	1,450,000	825,000	Y	75,000	32,194	<b>107,194</b>	107,194	
	Fire Truck	485,000	175,000	N	35,000	6,274	<b>41,274</b>		
<b>Adjustments</b>									
								0	
								0	
	<b>Total All Long Term Debt</b>	<b>13,191,092</b>	<b>5,685,051</b>		<b>737,964</b>	<b>206,432</b>	<b>944,396</b>	<b>852,813</b>	
<b>Short Term Debt</b>									
		<b>Amount</b>	<b>Amount</b>		<b>Bond</b>	<b>Bond</b>	<b>2013</b>	<b>Excluded</b>	
		<b>Borrowed</b>	<b>Outstanding</b>	<b>Excluded?</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Amount</b>	
<b>Issued 11/2010</b>									
	Lost Lake/W. Groton Sewer Eng.	300,000	100,000	N	100,000	1,300	<b>101,300</b>		
	Lost Lake W. Groton Sewer Eng II	350,000	350,000	N	125,000	3,117	<b>128,117</b>		
	<b>Total All Short Term Debt</b>	<b>650,000</b>	<b>450,000</b>		<b>225,000</b>	<b>4,417</b>	<b>229,417</b>		
<b>TOTAL ALL DEBT SERV:</b>									
		<b>13,841,092</b>	<b>6,135,051</b>		<b>962,964</b>	<b>210,849</b>	<b>1,173,813</b>	<b>852,813</b>	

		<b>APPENDIX B</b>			<b>FACTOR:</b>	<b>1.0300</b>
		<b>Town of Groton Personnel By-Law</b>				
		<b>Wage and Classification Schedule</b>				
		<b>Fiscal Year 2013 (Effective July 1, 2012)</b>				
<b>Grade</b>	<b>Position Title</b>	<b>Low</b>				<b>High</b>
4	<b>Salary</b>					
		33,193				41,079
	<b>Wages</b>					
	Park Department Office Assistant	15.95				19.75
5	<b>Salary</b>					
		35,088				43,430
	<b>Wages</b>					
	Town Manager Office Assistant	16.87				20.88
7	<b>Salary</b>					
		41,535				51,393
	<b>Wages</b>					
	Administrative Assistant to Police Chief	19.96				24.71
8	<b>Salary</b>					
	Cable TV Access Programming Director	46,060				57,030
	<b>Wages</b>					
		22.14				27.42
9	<b>Salary</b>					
	Executive Assistant to Town Manager	47,171				58,370
	<b>Wages</b>					
	Firefighter/EMT	22.67				28.06
10	<b>Salary</b>					
	Golf Course Superintendent Council on Aging Director	54,098				66,940
	<b>Wages</b>					
	Fire/EMS Manager	26.00				32.19
11	<b>Salary</b>					
	Human Resources Director	58,118				71,921
	<b>Wages</b>					
		27.94				34.58
12	<b>Salary</b>					
		58,294				72,173
	<b>Wages</b>					
		28.03				34.70

		<b>APPENDIX B</b>		<b>FACTOR:</b>	<b>1.0300</b>
		<b>Town of Groton Personnel By-Law</b>			
		<b>Wage and Classification Schedule</b>			
		<b>Fiscal Year 2013 (Effective July 1, 2012)</b>			
<b>Grade</b>	<b>Position Title</b>	<b>Low</b>			<b>High</b>
13	<b>Salary</b>				
	Library Director	59,862			74,069
	Town Accountant				
	<b>Wages</b>				
		28.78			35.61
14	<b>Salary</b>				
	Building Inspector/Zoning Officer	60,367			74,701
	Treasurer/Tax Collector				
	Water Department Superintendent				
	Land Use Director/Town Planner Principal Assessor				
	<b>Wages</b>				
		29.02			35.91
15	<b>Salary</b>				
	Police Lieutenant	63,654			78,770
	<b>Wages</b>				
		30.60			37.87
16	<b>Salary</b>				
	Police Captain	65,955			81,626
	IT Manager General Manager of Pool & Golf Center				
	<b>Wages</b>				
		31.71			39.24
17	<b>Salary</b>				
	Director of Public Works	73,891			91,410
	<b>Wages</b>				
		35.52			43.95
18	<b>Salary</b>				
	Fire Chief Police Chief	79,908			98,893
	<b>Wages</b>				
		38.42			47.54
19	<b>Salary</b>				
		82,007			101,471
	<b>Wages</b>				
		39.43			48.78
20	<b>Salary</b>				
		87,931			108,144
	<b>Wages</b>				
		42.27			51.99

<b>APPENDIX B</b>			
<b>NON-CLASSIFIED, TEMPORARY SEASONAL AND STIPEND POSITIONS</b>			
<b>NON-STEP AND STIPEND POSITIONS</b>			
<b>FIRE/EMS DEPARTMENT</b>			<b>Pool and Golf Center Seasonal Employees</b>
Deputy Chief: Fire	23.40		Pro Shop Staff 8.50 - 10.00
Deputy Chief: EMS	23.00		Snack Bar/Lounge Staff 8.00 - 10.00
Rescue Advisory	1.00		
Call Captain: Fire	22.64		Pool Staff 8.00 - 9.75
Call Captain: EMS	22.64		Lifeguards
Call Lieutenant: Fire	22.19		
Call Lieutenant: EMS	22.19		Camp Staff 8.00 - 10.25
Call Lieutenant: Rescue	22.19		Counselors 15.00
Call Firefighter	19.41		Assistant Director
Call Emergency Medical Technician	19.41		
Call Rescue Personnel	19.41		Buildings & Grounds 10.00 - 25.00
Probationary Firefighter	16.16		Grounds Crew Staff
Probationary Emergency Medical Technician	16.16		
Probationary Rescue Personnel	16.16		
<b>MISCELLANEOUS</b>			
Veteran's Agent	1,742		
Director of Veteran's Services	1,742		
Earth Removal Inspector	1.00		
Dog Officer	13,973		
Animal Inspector	2,082		
Animal Control Officer	2,082		
Town Diarist	1.00		
Keeper of the Town Clock	1.00		
Conservation Land Manager	14.07		
Parking Attendant	10.20		
Graves Registration Officer	250		
Emergency Management Director	1,270		
Election Worker: Warden	Minimum Wage		
Election Worker: Precinct Clerk	Minimum Wage		
Election Worker: Inspectors (Checker)	Minimum Wage		

# NOTES



# NOTES

Town of Groton  
Board of Selectmen  
173 Main Street  
Groton, MA 01450

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U.S. Postage  
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