

# MINUTES

## TOWN OF GROTON



## SPECIAL TOWN MEETING

### OCTOBER 1, 2018

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

Beginning Monday, October 1, 2018 @ 7:30 PM

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Attention – Voters and Taxpayers

Please bring this Report to Town Meeting



## **Town Meeting Access for Voters with Disabilities**

**Parking** – Universally accessible parking spaces are available in the parking lot in front of the Groton Dunstable Middle School South. There is a ramp providing access from the parking lot to the front door of the Middle School.

**Wheelchair Accessible & Companion Seating** – Wheelchair spaces, seating for people with mobility issues and companion seats are available in the center aisle on both sides of the auditorium.

**Sign Language** – A Sign Language Interpreter will be provided for the hearing impaired, upon request, at least one week prior to the meeting.

**Speaking at Town Meeting** – There will be volunteers available to bring hand-held microphones to voters who have mobility issues or cannot stand in line and wait at the microphones.

**Restrooms** – Accessible restrooms are available near the entrance to the auditorium.

**Transportation to Town Meeting** - The Council on Aging van will be available to Groton residents attending Town Meetings at no charge. All riders will be at the meeting prior to the start. However, the van will depart the school at 10 PM regardless of the status of the meeting. The van is wheelchair accessible. Your reservation can be made by calling the Senior Center at 978-448-1170. Seats will be filled on a first come, first serve basis.

**Questions or concerns** - If you or a member of your household has questions or would like to request a sign language interpreter, please contact ADA Coordinator Michelle Collette at Town Hall at 978 448-1105 at least one week before the Town Meeting.

**SPECIAL TOWN MEETING MINUTES  
OCTOBER 1, 2018**

**Town Moderator:**

Jason Kauppi

**Deputy Moderator**

Stuart Schulman

**Board of Selectmen:**

Joshua Degen, Chair  
Alison Manugian  
Barry Pease, Vice-Chair  
Becky Pine  
John Giger

**Finance Committee:**

Gary Green, Chairman  
Lorraine Leonard  
David Manugian  
Arthur Prest  
Bud Robertson  
Scott Whitefield  
Colby Doody

**Town Manager:**

Mark W. Haddad  
Dawn Dunbar, Executive Assistant

**Town Clerk:**

Michael F. Bouchard

**The meeting was called to order at 7:45 PM. Mr. Jason Kauppi presided as Moderator. There is a quorum requirement of 156. 248 attendees were present.**

**The Moderator deemed that the warrant was duly posted and asked for a motion to waive the reading of the warrant. The motion was passed by a unanimous vote.**

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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 first day of October, 2018 at Seven-Thirty in the evening, to consider the following:

**ARTICLE LISTINGS**

<b>Article 1</b>	Wage and Classification Schedule
<b>Article 2</b>	Amend the Fiscal Year 2019 Operating Budget
<b>Article 3</b>	Amend Zoning Bylaw to Ban Certain Kinds of Recreational Marijuana
	Town Manager's Report to the October 1, 2018 Fall Town Meeting
	Appendix A – Wage and Classification Schedule
	Appendix B – Fiscal Year 2019 Revised Operating Budget

**ARTICLE 1: WAGE AND CLASSIFICATION SCHEDULE**

To see if the Town will vote to amend and adopt for Fiscal Year 2019 the Town of Groton Wage and Classification schedule as shown in Appendix A of this Warrant, or to take any other action relative thereto.

**SELECT BOARD  
TOWN MANAGER**

**Select Board: *Recommended Unanimously***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *The purpose of this Article is to set the wage and classification schedule for the three (3) employees covered by the Personnel Bylaw. Under the policy of the Select Board, these employees receive the same benefits as contained in the Town Supervisors' Union Contract. Now that the Supervisor's Union Contract has been settled, the Wage and Classification Schedule approved at the 2018 Spring Town Meeting under Article 3, needs to be updated to reflect these changes. Essentially, these employees will receive a four (4) percent cost of living adjustment and increase their health insurance cost share from twenty (20%) percent employee funded to thirty (30%) percent employee funded. Another important change will be that any employee performance adjustment received will be paid as a one-time cash payment, instead of added to the employees' base pay. This will reduce the cost of wage adjustments in the future.*

**Mover: John Giger**

**MOTION:** I move that the Town of Groton Wage and Classification schedule as shown in Appendix A of the Warrant for the October 1, 2018 Special Town Meeting be adopted for Fiscal Year 2019.

**Moved and Seconded**  
**Quantum of Town Meeting Vote: Majority**  
**Vote on Main Motion – Article 1: Passed by Unanimous Vote**

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**ARTICLE 2: AMEND THE FISCAL YEAR 2019 TOWN OPERATING BUDGET**

To see if the Town will vote to amend the Fiscal Year 2019 Operating Budget as adopted under Article 4 of the 2018 Spring Town Meeting and 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 Fiscal Year 2019, or to take any other action relative thereto.

**FINANCE COMMITTEE  
SELECT BOARD  
TOWN MANAGER**

**Select Board: *Recommended Unanimously***  
**Finance Committee: *Recommended Unanimously***

**Summary:** *The Fiscal Year 2019 Town Operating Budget was approved at the 2018 Spring Town Meeting in April, 2018. At that time, the Town had yet to complete negotiations with the various Town Unions and, while money was set aside to address Collective Bargaining, the various budgetary line items were approved without any funding for this purpose. Since that time, all Unions have settled with the Town and the Town needs to fund the Agreements. Any changes to this Budget would have to be made prior to setting the tax rate. The purpose of this article is to make any necessary changes to balance the FY 2019 Operating Budget, including addressing Collective Bargaining. Please see the Town Manager's Report contained in the back of this Warrant for an explanation of the outcome of Collective Bargaining and outlining any of the other proposed changes.*

**Mover: Gary Green**

**MOTION:** I move that the Town of Groton Fiscal Year 2019 Operating Budget, as adopted under Article 4 of the April 30, 2018 Spring Town Meeting, be hereby amended as shown on the following chart, each line item to be considered as a separate appropriation for the purposes voted, and to appropriate from Emergency Medical Services Receipts Reserved the sum of \$80,000 to Fire and Emergency Medical Services and to appropriate the sum of Eighty-Five Thousand One Hundred Eighty-Four (\$85,184) Dollars from the Fiscal Year 2019 Tax Levy and other General Revenues of the Town, to fund said increases, for a total of \$165,184:

# ARTICLE 2 BUDGET ADJUSTMENTS

LINE	DEPARTMENT/DESCRIPTION	FY 2019		DIFFERENCE
		ORIGINAL BUDGET 4/30/2018	PROPOSED BUDGET 10/1/2018	
1030	Town Manager Salaries	\$ 207,912	\$ 211,121	\$ 3,209
1031	Town Manager Wages	\$ 108,280	\$ 114,138	\$ 5,858
1051	Town Accountant Wages	\$ 44,067	\$ 46,187	\$ 2,120
1060	Board of Assessors Salaries	\$ 72,000	\$ 75,555	\$ 3,555
1061	Board of Assessors Wages	\$ 50,316	\$ 52,675	\$ 2,359
1070	Treasurer/Collector Salaries	\$ 84,125	\$ 88,165	\$ 4,040
1071	Treasurer/Collector Wages	\$ 104,658	\$ 111,864	\$ 7,206
1080	Town Counsel Expenses	\$ 70,000	\$ 90,000	\$ 20,000
1090	Human Resources Salary	\$ 75,412	\$ 79,104	\$ 3,692
1100	Information Technology Salary	\$ 104,888	\$ 109,759	\$ 4,871
1101	Information Technology Wages	\$ 54,288	\$ 56,635	\$ 2,347
1131	Town Clerk Wages	\$ 58,731	\$ 61,274	\$ 2,543
1200	Conservation Commission Salary	\$ 63,240	\$ 65,796	\$ 2,556
1210	Planning Board Salaries	\$ 76,500	\$ 80,235	\$ 3,735
1220	Zoning Board of Appeals Wages	\$ 19,285	\$ 19,630	\$ 345
1240	Building Inspector Salaries	\$ 84,125	\$ 88,165	\$ 4,040
1241	Building Inspector Wages	\$ 56,949	\$ 58,327	\$ 1,378
1300	Police Salaries	\$ 329,378	\$ 326,053	\$ (3,325)
1301	Police Department Wages	\$ 1,739,539	\$ 1,815,832	\$ 76,293
1302	Police Department Expenses	\$ 198,849	\$ 210,969	\$ 12,120
1311	Fire Department Wages	\$ 809,601	\$ 909,540	\$ 99,939
1312	Fire Department Expenses	\$ 168,300	\$ 172,700	\$ 4,400
1370	Police and Fire Communications Wages	\$ 480,247	\$ 497,796	\$ 17,549
1500	Highway Department Salaries	\$ 103,824	\$ 108,592	\$ 4,768
1501	Highway Department Wages	\$ 656,020	\$ 682,727	\$ 26,707
1502	Highway Department Expenses	\$ 134,300	\$ 136,900	\$ 2,600
1540	Municipal Building Wages	\$ 131,626	\$ 135,700	\$ 4,074
1550	Solid Waste Disposal Wages	\$ 128,236	\$ 133,393	\$ 5,157
1600	Council on Aging Salaries	\$ 73,524	\$ 76,790	\$ 3,266
1601	Council on Aging Wages	\$ 72,785	\$ 75,451	\$ 2,666
1610	Senior Center Van Wages	\$ 59,580	\$ 60,200	\$ 620
1660	Library Salary	\$ 367,248	\$ 379,281	\$ 12,033
1661	Library Wages	\$ 317,936	\$ 326,922	\$ 8,986
1700	Country Club Salary	\$ 143,285	\$ 149,336	\$ 6,051
3010	Health Insurance/Employee Expenses	\$ 1,908,875	\$ 1,716,301	\$ (192,574)
	<b>TOTAL</b>	<b>\$ 9,157,929</b>	<b>\$ 9,323,113</b>	<b>\$ 165,184</b>

**Moved and Seconded**  
**Quantum of Town Meeting Vote: Majority**

**Discussion:**

- **Mr. Green:** The reason for budget adjustments are two new firefighters, new town counsel and finalized state aid and new growth numbers. The firefighters will be

partially paid by ambulance receipts and the local meals tax. The budget adjustments needed to be made so that the tax rate could be set.

- Mr. Giger explained that the call firefighter model is not reliable to meet current and ongoing demands. The Fire Department Study Task Force still needs time to complete its work. However, the need cannot wait. Statistics were provided showing the number of “less than optimum” and “without full time coverage” shifts since January, 2016 (2016: 28/234; 2017: 63/255; 2018 to date: 35/40). This is not a sustainable model in an environment of increasing incidents (18% increase in 2018) and state mandated inspections (6% increase).

- **Vote on Main Motion – Article 2: Passed by Majority Vote**

**ARTICLE 3: AMEND ZONING BYLAW TO BAN CERTAIN USES OF RECREATONAL MARIJUANA**

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

- A) By adding the following definitions to Section 218-4, Definitions:

**Craft marijuana cultivator cooperative**, a marijuana cultivator comprised of residents of the Commonwealth and organized as a limited liability company, limited liability partnership, or cooperative corporation under the laws of the Commonwealth, which is licensed to cultivate, obtain, manufacture, process, package and brand cannabis or marijuana products to transport marijuana to marijuana establishments, but not to consumers.

**Marijuana research facility**, an entity licensed to engage in research projects by the Massachusetts Cannabis Control Commission.

**Marijuana microbusiness**, a co-located marijuana establishment that can be either a Tier 1 marijuana cultivator or product manufacturer or both, in compliance with the operating procedures for each license (as defined and classified by the Massachusetts Cannabis Control Commission).

- B) Revising Section 218-13, Schedule of Use Regulations, for the category of Marijuana Establishments and marijuana-related business, as added by vote of the 2018 Spring Town Meeting, to provide that such uses shall be prohibited in all zoning districts, as follows (with deletions shown in strikethrough and additions shown as underlined):

**Section 218-13**

	R-A	R-B	NB	VB	GB	I	P	O
<b>Marijuana Establishments any other type of licensed marijuana-related business</b>								
Marijuana cultivator, <u>but not including craft marijuana cultivator cooperative</u>	N	N	N	N	<del>N</del> <u>PB</u>	<u>PB</u>	N	N
Marijuana product manufacturer	N	N	N	N	N	<del>PB</del> <u>N</u>	N	N
Marijuana retailer	N	N	N	N	<del>PB</del> <u>N</u>	<del>PB</del> <u>N</u>	N	N
Marijuana testing facility	N	N	N	N	PB	PB	N	N

Marijuana transportation or distribution facility	N	N	N	N	N	<del>PB</del> <u>N</u>	N	N
<u>Marijuana research facility</u>	<u>N</u>	<u>N</u>	<u>N</u>	<u>N</u>	<u>PB</u>	<u>PB</u>	<u>N</u>	<u>N</u>
Any other type of licensed marijuana-related business, <u>including marijuana microbusiness</u>	N	N	N	N	N	<del>PB</del> <u>N</u>	N	N
On-site consumption of marijuana at licensed marijuana establishment	N	N	N	N	N	N	N	N

- C) Revising Section 218-16.1, Marijuana Establishments, as adopted at the 2018 Spring Town Meeting, subsections C(5).c and D(3), as follows (with deletions shown in strikethrough and additions shown as underlined):

**Section 218-16.1**

C. General requirements and conditions for all marijuana establishments. . . .

(5) Pursuant to ~~Massachusetts General Laws Chapter 94G, Section 3(b) (2) t~~ The maximum number of Licensed Marijuana Establishments in the Town of Groton shall be consistent with the following provision.

- ~~a) Shall not prohibit one or more types of Marijuana Establishment~~
- ~~b) Shall not limit the number of marijuana retail establishments, to less than 20% of liquor licenses issued pursuant to Section 15 of MGL Chapter 138 for retail sale of alcohol not consumed on the premises in the Town of Groton. Said number to be rounded up to the next whole number.~~
- c) The number of total non-retail Marijuana Establishments as established in Section 218-16.1 (D)(3) shall not exceed ~~one (1)~~ an aggregate of three (3).

D. Special permit requirements. . . .

(3) A special permit for a marijuana establishment shall be limited to one or more of the following uses that shall be prescribed by the special permit granting authority:

- a) Marijuana cultivator
- ~~b) Marijuana product manufacturer~~
- ~~c) Marijuana retailer~~
- d) b) Marijuana testing facility
- c) Marijuana research facility
- ~~e) Marijuana transportation or distribution facility~~
- ~~f) Any other type of licensed marijuana-related business~~

or to take any other action relative thereto.

**SELECT BOARD**

**Select Board: Recommended (3 In Favor – 2 Against, Manugian, Pease)**

**Finance Committee: No Position**

**Planning Board: No Position (Note: The Planning Board did not craft this amendment. More than 21 days since its hearing have elapsed. No report is required.)**



**Summary:** *The Select Board placed non-binding questions on the 2018 Spring Town Election Ballot asking the Town to advise them as to what kinds of Recreational Marijuana Uses should be allowed in Groton. Based on the results, it appears that the Town would be in favor of cultivation, testing and research only. The purpose of this Article is to amend the Zoning Bylaw adopted at the 2018 Spring Town Meeting by banning all other uses of Recreational Marijuana in the Town of Groton. Should Town Meeting pass this proposed bylaw by the required 2/3's Majority, the Select Board will call for a Special Election on November 6, 2018 to confirm this vote as required by State Law.*

**Mover: Rebecca Pine**

**MOTION:** I move that the Code of the Town of Groton, Chapter 218 Zoning be hereby amended as follows, by amending Section 218-4; Section 218-13; and Section 218-16.1 as set forth in the Warrant for the October 1, 2018 Special Town Meeting.

**Moved and Seconded**

**Quantum of Town Meeting Vote: 2/3's Majority**

**Discussion:**

- **Select Board Member Pine reviewed the history of how this question came to be on this warrant, citing the history of Groton binding and non-binding voting on the issue and a Select Board survey.**
- **The issue and the amendment are complex to understand, with the amendment banning some types of marijuana establishments but allowing for more vendors to be based in Groton (in aggregate).**
- **If the article were defeated, current zoning would remain in place.**
- **If the amendment were passed, it could be changed in the future. If a future less restrictive proposal were proposed, only a town meeting vote would be required. If a future more restrictive proposal were proposed, a town meeting vote and a ballot vote would be required.**
- **If the article were passed, cultivator, research and testing establishments would be allowed. If it were not passed, any category of establishment would be allowed.**

**MOTION to Move the Question**

**Moved and Seconded**

**Quantum: 2/3rds Majority**

**Vote on Motion to Move the question: Passed by 2/3rds Majority.**

**Tellers were sworn: Michael Manugian, Robert Johnson, Connie Sartini, Elizabeth reeves, Owen Lathrop, Matt Pisani**

**Vote on Main Motion – Article 3: Passed by 2/3rds Vote (142 In favor, 70 Against)**

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**Motion to dissolve the Special Town Meeting:**

**Moved and Seconded**

**Passed by Unanimous Vote**

**The October 1, 2018 Special Town Meeting was dissolved at 8:43 PM.**

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 September in the year of our Lord Two Thousand Eighteen.

Barry A. Pease

Barry A. Pease, Chair

Alison S. Manugian

Alison S. Manugian, Vice Chair

John R. Giger

John R. Giger, Clerk

Joshua A. Degen

Joshua A. Degen, Member

Rebecca H. Pine

Rebecca H. Pine, Member

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

# TOWN MANAGER'S REPORT TO THE OCTOBER 1, 2018 SPECIAL TOWN MEETING

Article 2 of the October 1, 2018 Special Town Meeting Warrant amends the Fiscal Year 2019 Operating Budget of the Town of Groton. When the budget was originally approved at the 2018 Spring Town Meeting the Town had yet to conclude negotiations with the Town's seven (7) Unions. I am pleased to report that the Town has successfully concluded and ratified (subject to Town Meeting approval) Agreements with all seven (7) Unions. Town Meeting now needs to approve the funding for the Agreements and adjust the various line items to reflect agreed upon salaries and other budget related items. There were two other significant changes in the budget that will also be discussed in this Report, which will provide you with a breakdown of the proposed changes, along with a summary of the various Collective Bargaining Agreements and how they will impact the Fiscal Year 2019 Tax Rate.

As you will recall, the 2018 Spring Town Meeting voted a budget of \$37,708,862, which was \$40,000 under the levy limit based on our best estimate of revenues at that time. At that Town Meeting, we estimated that the Fiscal Year 2019 Tax Rate would be \$19.02. Since that time, we have begun to get a better picture of our estimates. Most importantly, in July, the Commonwealth finalized its budget and provided the Town with its final State Aid Estimates. Further, the Assessors continue to work toward the finalization of the Town's new growth figure. They should have it certified by the end of October. At this time, it appears that our revenues will come in higher than what we anticipated in the Spring. The following chart provides the difference between what was originally estimated and what we are estimating at this time:

	<u>Original</u>	<u>Current</u>	<u>Difference</u>
State Aid	\$ 912,979	\$ 909,717	\$ (3,262)
State Charges	\$ 89,523	\$ 91,612	\$ 2,089
Snow and Ice Deficit	\$ 200,000	\$ 171,350	\$ 28,650
Cherry Sheet Offsets	\$ 1,000	\$ 1,000	\$ -
Off-Set Receipts	\$ 20,000	\$ 18,998	\$ (1,002)
Property Tax Levy	\$ 30,514,306	\$ 30,616,991	\$ 102,685
Local Receipts	\$ 3,993,241	\$ 3,993,241	\$ -
		<b>Difference</b>	<b>\$ 129,160</b>

Enclosed with this Warrant is Appendix B, which is a line by line comparison of proposed changes in the Town's Operating Budget, based on three major considerations. First, the Select Board and the Finance Committee have agreed to add two permanent full time Firefighter/EMT's to the Fire Department's Budget in Fiscal Year 2019. This is a necessary first step to protect the Town and its residents due to staffing shortages that the Town has been facing for the last several years. While the Fire Department has been able to address these shortages with its dedicated Call Department Members, it is becoming increasingly difficult to fill these shifts on a regular basis.

It is important to note that the Fire Department Task Force Study Committee has begun its work to determine whether or not to recommend a permanent increase in staffing to provide for 24/7 coverage. They will need several months to complete their work and make a final recommendation to the Select Board and Finance Committee. However, the immediate need for two additional Firefighter/EMT's cannot wait. To illustrate the need, one needs to look no further than what has transpired over the last two and one-half years (since January, 2016). The following chart shows the number of weekday shifts, shifts where the Department ran with less than the optimum number of Firefighter/EMT's (four), and the number of vacant full-time shifts:

Year/Period	Number of Weekday Shifts	Shifts with less than Optimum Coverage	Vacant Full-Time Shifts
Jan, 2016 – Dec, 2016	262	28	234
Jan, 2017 – Dec, 2017	260	53	155
Jan, 2018 – Present	152	35	140

This cannot continue for several reasons. First, the Full-Time Staff is experiencing a high level of overtime that is leading to burnout and errors. Second, the Fire Chief is forced to serve as a Firefighter/EMT (serving as fourth, third or in some instances second Firefighter/EMT for coverage). Third, the Department has lost 11 per diem Firefighter/EMT's over the last two years, further exacerbating the issue by reducing coverage.

Adding these two positions would allow the Fire Chief to assign them to opposite 12-hour shifts working the four (4) on, four (4) off schedules. These two shifts will mirror the shifts currently filled by the two Lieutenants. This will provide consistency in supervision. The 12 hours shifts will run from 8:00 a.m. through 8:00 p.m. This schedule will allow the Department to bolster their coverage seven (7) days a week to prevent any further staffing crisis such as those the Department has experienced this summer. Further, it will provide a control mechanism to hold overtime usage within budget. In addition, it will provide one (1) person in the station from 6:00 p.m. to 8:00 p.m., which are the absolute toughest hours for the Department to find Fire and EMS coverage. That said, one (1) person on duty does not accomplish total coverage. This means that the on-duty person will need to wait for additional personnel to arrive prior to responding to a call. Based on this, the budget for the Call Department must stay intact as is, since their utilization will remain unchanged. In addition to the extended coverage, the two (2) additional personnel allows for three (3) people on duty during weekend hours where the Department experiences a higher call volume with limited on-call support.

To understand the budgetary impact of adding the two (2) Firefighter/EMT's, the following full year budget is offered (based on FY 2020 Firefighter Union Contract):

Full-time Salaries (2 Firefighters at \$57,941)	\$115,882
Uniform Costs	\$ 4,400
Health Insurance (2 family plans at 70% Town Cost)	<u>\$ 28,795</u>
Total	\$149,077

The Department would expect the Firefighters to start working full time around January 1, 2019, therefore, it is anticipated that the FY 2019 cost would be half, or \$74,539. This can be paid for out of Ambulance Revenues, which currently has a balance (as of July 1, 2018) of \$535,000. To pay for FY 2020, it is believed that a combination of recurring Ambulance Revenue,

increased Meals Tax and levy limit tax capacity, will provide sufficient funding to pay for these positions in FY 2020 and beyond. It is anticipated that the Town will be able to increase the amount taken from Ambulance Revenues from \$225,000 to \$300,000 in FY 2020. It is also anticipated that the Town can increase its annual estimate in meals tax revenue from the current budgeted amount of \$120,000 in FY 2019 to \$140,000 in FY 2020 based on the addition of two new restaurants slated to open this Fall. These two revenue sources would require a tax contribution of \$55,000 from the general fund to cover the full year cost. It is too early to determine the impact of the Room Occupancy Tax as there is not enough information at this time to determine the anticipated revenue from this tax. Revenue Estimates are as follows:

Amount Needed in FY 2020	\$149,077
Ambulance Revenue	(\$ 75,000)
Increased Meals Tax	(\$ 20,000)
Levy Capacity – Tax Revenue	<u>(\$ 54,077)</u>
Balance	\$ 0

The Fire Department Wage Line and Health Insurance Line have been adjusted to reflect this addition of personnel.

The second proposed change in the Fiscal Year 2019 Operating Budget is a \$20,000 increase in the Town Counsel Budget Line. This change is based on the Select Board’s decision to change Town Counsel Firms.

The third proposed change impacts several line items in the budget to reflect the settled Contracts. The following is a summary of the Collective Bargaining Agreements:

**Groton Communications Officers  
IBPO Local, #522**

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, each Union Member would receive a \$775 annual salary adjustment on June 30, 2018, and then have their hourly rate adjusted. This new hourly rate would then be increased by 2.5% effective July 1, 2018. Each Union Member would receive a salary adjustment of 1.75% in years two and three of the Agreement. There were minor adjustments in education reimbursement and First Responder stipends. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 75/25 in FY 2019, 73/27 in FY 2020 and 70/30 in FY 2021. In addition, funding for a Health Reimbursement Account was eliminated from the contract. There were several wording changes in the Agreement that had no monetary impact, but will allow for smoother day to day operations.

The Financial Impact of this Agreement in FY 2019 is as follows:

Salary		\$ 16,406
Education		\$ 500
EMD Stipend		\$ 1,560
Sub-Total Cost		\$ 18,466
75/25 Cost Share Split		\$ (6,573)
HRA		\$ (3,352)
<b>YEAR 1 COST</b>		<b>\$ 8,541</b>

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**Town Hall and Library Employees  
SEIU 888**

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, Union Members participating in the Town's Health Insurance Program as of July 1, 2018 shall receive a wage adjustment of four (4%) percent effective July 1, 2018. All other Employees shall receive a wage adjustment of two and one-half (2.5%) percent effective July 1, 2018. Each Union Member would receive a salary adjustment of 2% in years two and three of the Agreement. There was also a slight increase in the clothing allowance. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 75/25 in FY 2019 and 70/30 in FY 2020. In addition, funding for a Health Reimbursement Account was eliminated from the contract, although a one-time cash payment to employees who used to participate in this program will be made in FY 2019. There were several wording changes in the Agreement that had no monetary impact.

The Financial Impact of this Agreement in FY 2019 is as follows:

Salary		\$ 50,915
One-Time Health Insurance Pay		\$ 6,475
Sub-Total Cost		\$ 57,390
75/25 Cost Share Split		\$ (17,520)
HRA		\$ (12,375)
<b>YEAR 1 COST</b>		<b>\$ 27,495</b>

**Highway, Transfer Station and Water Department Employees  
SEIU 888**

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, Union Members shall receive a wage adjustment of four (4%) percent effective July 1, 2018. Each Union Member would receive a salary adjustment of 2% in years two and three of the Agreement. There were slight adjustments in the clothing allowance and various stipends received by Union members. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 75/25 in FY 2019 and 70/30 in FY 2020. In addition, funding for a Health Reimbursement Account was eliminated from the contract. There were several wording changes in the Agreement that had no monetary impact.

The Financial Impact of this Agreement in FY 2019 is as follows:

Salary		\$ 30,289
Snow/Sanding Stand By Pay		\$ 1,690
Clothing Allowance		\$ 1,300
License Stipend		\$ 1,300
Summer Standby Stipend		\$ 130
Overtime (Estimate)		\$ 3,500
Sub-Total Cost		\$ 38,209
75/25 Cost Share Split		\$ (11,946)
HRA		\$ (7,025)
<b>YEAR 1 COST</b>		<b>\$ 19,238</b>

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**Town Supervisors Union  
AFSCME, Council 93**

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, Union Members shall receive a wage adjustment of four (4%) percent effective July 1, 2018. Each Union Member would receive a salary adjustment of 2% in years two and three of the Agreement. Increases paid to employees based on their performance will no longer be added to the Employee's base and will be paid as a one-time cash payment. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 70/30 effective on October 1, 2018. In addition, funding for a Health Reimbursement Account was eliminated from the contract, although a one-time cash payment to employees who used to participate in this program will be made in FY 2019, FY 2020 and FY 2021. A Health Insurance Opt Out Program was also established providing payments to employees who choose not to take the Town's Health Insurance.

The Financial Impact of this Agreement in FY 2019 is as follows:

Salary		\$ 27,617
Health Insurance Payment		\$ 5,725
Opt Out		\$ 3,650
Sub-Total Cost		\$ 36,992
70/30 Cost Share Split (Oct. 1)		\$ (14,808)
HRA		\$ (5,725)
<b>YEAR 1 COST</b>		<b>\$ 16,459</b>

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**Professional Firefighters of Groton  
IAFF, Local 4879**

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, Union Members shall receive a wage adjustment of four (4%) percent effective July 1, 2018. Each Union Member would receive a salary adjustment of 2% in years two and three of the Agreement. In addition, Full-time employees who are held over at the end of their shift for any work-related purpose, shall receive a minimum of two-hours of overtime pay. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 70/30 effective on October 1, 2018. Funding for a Health Reimbursement Account was also eliminated from the contract, although a one-time cash payment to employees who used to participate in this program will be made in FY 2019, FY 2020 and FY 2021.

The Financial Impact of this Agreement in FY 2019 is as follows:

Salary		\$ 13,855
Holdover Shift (Estimate)		\$ 16,000
HRA Offset		\$ 2,675
Overtime (Estimate)		\$ 4,000
Sub-Total Cost		\$ 36,530
70/30 Cost Share Split		\$ (8,310)
HRA		\$ (2,675)
<b>YEAR 1 COST</b>		<b>\$ 25,545</b>



### Groton Patrolmen's Association

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, Union Members shall receive a wage adjustment of four (4%) percent effective July 1, 2018. Each Union Member would receive a salary adjustment of 2% in years two and three of the Agreement. There were slight adjustments in the uniform and clothing allowance and various stipends received by Union members. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 75/25 in FY 2019 and 70/30 in FY 2020. In addition, funding for a Health Reimbursement Account was eliminated from the contract, although a one-time cash payment to employees who used to participate in this program will be made in FY 2019, FY 2020 and FY 2021.

The Financial Impact of this Agreement in FY 2019 is as follows:

Salary		\$	36,246
HRA Offset		\$	5,375
Clothing Allowance		\$	1,300
Cleaning Allowance		\$	3,380
Overtime (Estimate)		\$	14,000
Sub-Total Cost		\$	60,301
75/25 Cost Share Split		\$	(9,270)
HRA		\$	(5,375)
<b>YEAR 1 COST</b>		<b>\$</b>	<b>45,656</b>

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### Groton Superior Officers Association NEPBA, Local 53

The Town entered into a three-year agreement with this Union, in effect from July 1, 2018, through June 30, 2021. With regard to Salary Adjustments, each Union Member's salary will be sixteen and one-half (16.5%) percent differential from the top step Patrolmen to the Sergeant's Base Rate (current differential is 15%). A professional development stipend of \$2,000 was established for each Union Member. There were slight adjustments in the uniform and clothing allowance and various stipends received by Union members. Health Insurance Premium cost share was adjusted from the current 80 percent (Town Share)/20 percent (Employee Share) to 75/25 in FY 2019, 73/27 in FY 2020 and 70/30 in FY 2021. In addition, funding for a Health Reimbursement Account was eliminated from the contract. There were several wording changes in the Agreement that had no monetary impact, but will allow for smoother day to day operations.

The Financial Impact of this Agreement in FY 2019 is as follows:

Uniforms		\$ 400
Cleaning Allowance		\$ 4,160
Salary		\$ 16,372
Stipend		\$ 1,600
Professional Development		\$ 6,000
Sub-Total Cost		\$ 28,532
75/25 Cost Share Split		\$ (3,714)
HRA		\$ (2,700)
<b>YEAR 1 COST</b>		<b>\$ 22,118</b>

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The Town's Operating Budget will increase by \$165,184 (from \$37,708,862 to \$37,874,045) based on these changes. Funding for the new Firefighter/EMTs will come from Ambulance Revenues, while the remaining funding will come from taxation. Based on the new Revenue Estimates, approving this proposed new Budget will leave the Town \$81,803 under the anticipated FY 2019 Levy Limit. The new anticipated Tax Rate for FY 2019 will be \$18.99 (a slight decrease from the original estimate in the Spring). The following Chart shows the comparison between FY 2018 and FY 2019:

	<u>Actual</u>	<u>Proposed</u>	<u>Dollar</u>	<u>Percent</u>
	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u>	<u>Change</u>
Levy Capacity Used*	\$ 28,971,162	\$ 30,535,188	\$ 1,564,026	5.40%
Tax Rate on Levy Capacity Used	\$ 17.37	\$ 18.00	\$ 0.63	3.63%
Average Tax Bill	\$ 7,382	\$ 7,650	\$ 268	3.63%
Excluded Debt	\$ 2,172,895	\$ 1,677,855	\$ (495,040)	-22.78%
Tax Rate on Excluded Debt	\$ 1.30	\$ 0.99	\$ (0.31)	-23.85%
Average Tax Bill	\$ 553	\$ 421	\$ (132)	-23.85%
Final Levy Used	\$ 31,144,057	\$ 32,213,043	\$ 1,068,986	3.43%
Final Tax Rate	\$ 18.67	\$ 18.99	\$ 0.32	1.71%
Average Tax Bill	\$ 7,935	\$ 8,071	\$ 136	1.71%

Respectfully submitted,

*Mark W. Haddad*

Mark W. Haddad  
Town Manager

		<b>APPENDIX A</b>			<b>FACTOR:</b>	<b>1.0400</b>
		<b>Town of Groton Personnel By-Law</b>				
		<b>Wage and Classification Schedule</b>				
		<b>Fiscal Year 2019 (Effective July 1, 2018)</b>				
<b>Grade</b>	<b>Position Title</b>	<b>Low</b>				<b>High</b>
4	<b>Salary</b>					
		38,115				47,169
	<b>Wages</b>					
		18.35				22.67
5	<b>Salary</b>					
		40,291				49,869
	<b>Wages</b>					
		19.39				23.98
7	<b>Salary</b>					
		46,588				59,012
	<b>Wages</b>					
		22.93				28.36
8	<b>Salary</b>					
		52,888				65,485
	<b>Wages</b>					
		25.43				31.48
9	<b>Salary</b>					
	Executive Assistant to Town Manager	54,163				67,024
	<b>Wages</b>					
		26.04				32.23
10	<b>Salary</b>					
		62,118				76,864
	<b>Wages</b>					
		29.87				40.14
11	<b>Salary</b>					
	Human Resources Director	66,734				82,582
	<b>Wages</b>					
		32.09				39.71
12	<b>Salary</b>					
		66,935				82,871
	<b>Wages</b>					
		32.20				39.85

		<b>APPENDIX A</b>		<b>FACTOR:</b>	<b>1.0400</b>
		<b>Town of Groton Personnel By-Law</b>			
		<b>Wage and Classification Schedule</b>			
		<b>Fiscal Year 2019 (Effective July 1, 2018)</b>			
<b>Grade</b>	<b>Position Title</b>	<b>Low</b>			<b>High</b>
13	<b>Salary</b>	68,737			85,048
	<b>Wages</b>	33.05			40.90
14	<b>Salary</b>	69,315			85,774
	<b>Wages</b>	33.33			41.24
15	<b>Salary</b>	73,092			90,447
	<b>Wages</b>	35.13			43.48
16	<b>Salary</b>	75,732			93,770
	<b>Wages</b>	36.41			45.06
17	<b>Salary</b>	84,844			104,961
	<b>Wages</b>	40.79			50.47
18	<b>Salary</b>	91,754			113,553
	IT Director				
	<b>Wages</b>	44.12			54.60
19	<b>Salary</b>	94,164			116,513
	<b>Wages</b>	45.26			56.04
20	<b>Salary</b>	100,967			124,175
	<b>Wages</b>	48.55			59.71

<b>APPENDIX A</b>			
<b>NON-CLASSIFIED, TEMPORARY SEASONAL AND STIPEND POSITIONS</b>			
<b>NON-STEP AND STIPEND POSITIONS</b>			
<b>FIRE/EMS DEPARTMENT</b>			<b>Country Club Seasonal Employees</b>
Deputy Chief: Fire	24.84	Pro Shop Staff	11.00 - 15.00
Deputy Chief: EMS	24.41	Pool Staff	11.00 - 15.00
Rescue Advisory	1.00	Lifeguards	11.00 - 16.00
Call Captain: Fire	24.03	Swim Coaches	11.00 - 21.00
Call Captain: EMS	24.03	Camp Staff	11.00 - 15.00
Call Lieutenant: Fire	23.55	Counselors	11.00 - 16.50
Call Lieutenant: EMS	23.55	Buildings & Grounds	11.00 - 25.00
Call Lieutenant: Rescue	23.55		
Call Firefighter	20.60	Library Shelves	11.00 - 15.00
Call Emergency Medical Technician	20.60		
Call Rescue Personnel	20.60		
Probationary Firefighter	17.16		
Probationary Emergency Medical Technician	17.16		
Probationary Rescue Personnel	17.16		
<b>MISCELLANEOUS</b>			
Veteran's Agent	1,742		
Director of Veteran's Services	1,742		
Earth Removal Inspector	1,500		
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		
Park Ranger	11.00		
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		

# APPENDIX B

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b><u>GENERAL GOVERNMENT</u></b>				
<b>MODERATOR</b>				
1000	Salaries	\$ 65	\$ 65	-
1001	Expenses	\$ 80	\$ 80	-
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 145</b>	<b>\$ 145</b>	<b>-</b>
<b>SELECT BOARD</b>				
1020	Salaries	\$ -	\$ -	-
1021	Wages	\$ -	\$ -	-
1022	Expenses	\$ 3,100	\$ 3,100	-
1023	Engineering/Consultant	\$ -	\$ -	-
1024	Minor Capital	\$ 27,000	\$ 27,000	-
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 30,100</b>	<b>\$ 30,100</b>	<b>-</b>
<b>TOWN MANAGER</b>				
1030	Salaries	\$ 207,912	\$ 211,121	3,209
1031	Wages	\$ 108,280	\$ 114,138	5,858
1032	Expenses	\$ 14,000	\$ 14,000	-
1033	Engineering/Consultant	\$ -	\$ -	-
1034	Performance Evaluations	\$ -	\$ -	-
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 330,192</b>	<b>\$ 339,259</b>	<b>9,067</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>FINANCE COMMITTEE</b>				
1040	Expenses	\$ 210	\$ 210	\$ -
1041	Reserve Fund	\$ 150,000	\$ 150,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 150,210</b>	<b>\$ 150,210</b>	<b>\$ -</b>
<b>TOWN ACCOUNTANT</b>				
1050	Salaries	\$ 91,110	\$ 91,110	\$ -
1051	Wages	\$ 44,067	\$ 46,187	\$ 2,120
1052	Expenses	\$ 32,140	\$ 32,140	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 167,317</b>	<b>\$ 169,437</b>	<b>\$ 2,120</b>
<b>BOARD OF ASSESSORS</b>				
1060	Salaries	\$ 72,000	\$ 75,555	\$ 3,555
1061	Wages	\$ 50,316	\$ 52,675	\$ 2,359
1062	Expenses	\$ 22,630	\$ 22,630	\$ -
1063	Legal Expense	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 144,946</b>	<b>\$ 150,860</b>	<b>\$ 5,914</b>
<b>TREASURER/TAX COLLECTOR</b>				
1070	Salaries	\$ 84,125	\$ 88,165	\$ 4,040
1071	Wages	\$ 104,658	\$ 111,864	\$ 7,206
1072	Expenses	\$ 21,865	\$ 21,865	\$ -
1073	Tax Title	\$ 4,500	\$ 4,500	\$ -
1074	Bond Cost	\$ 6,000	\$ 6,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 221,148</b>	<b>\$ 232,394</b>	<b>\$ 11,246</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>TOWN COUNSEL</b>				
1080	Expenses	\$ 70,000	\$ 90,000	\$ 20,000
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 70,000</b>	<b>\$ 90,000</b>	<b>\$ 20,000</b>
<b>HUMAN RESOURCES</b>				
1090	Salary	\$ 75,412	\$ 79,104	\$ 3,692
1091	Expenses	\$ 10,000	\$ 10,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 85,412</b>	<b>\$ 89,104</b>	<b>\$ 3,692</b>
<b>INFORMATION TECHNOLOGY</b>				
1100	Salary	\$ 104,888	\$ 109,759	\$ 4,871
1101	Wages	\$ 54,288	\$ 56,635	\$ 2,347
1102	Expenses	\$ 24,800	\$ 24,800	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 183,976</b>	<b>\$ 191,194</b>	<b>\$ 7,218</b>
<b>GIS STEERING COMMITTEE</b>				
1120	Expenses	\$ 18,600	\$ 18,600	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 18,600</b>	<b>\$ 18,600</b>	<b>\$ -</b>
<b>TOWN CLERK</b>				
1130	Salaries	\$ 83,936	\$ 83,936	\$ -
1131	Wages	\$ 58,731	\$ 61,274	\$ 2,543
1132	Expenses	\$ 11,690	\$ 11,690	\$ -
1135	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 154,357</b>	<b>\$ 156,900</b>	<b>\$ 2,543</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>ELECTIONS &amp; BOARD OF REGISTRARS</b>				
1140	Stipend	\$ 14,346	\$ 14,346	\$ -
1141	Expenses	\$ 11,070	\$ 11,070	\$ -
1142	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 25,416</b>	<b>\$ 25,416</b>	<b>\$ -</b>
<b>STREET LISTINGS</b>				
1150	Expenses	\$ 5,100	\$ 5,100	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 5,100</b>	<b>\$ 5,100</b>	<b>\$ -</b>
<b>INSURANCE &amp; BONDING</b>				
1160	Insurance & Bonding	\$ 230,000	\$ 230,000	\$ -
1161	Insurance Deductible Reserve - Liability	\$ 12,000	\$ 12,000	\$ -
1162	Insurance Deductible Reserve - 111F	\$ 25,000	\$ 25,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 267,000</b>	<b>\$ 267,000</b>	<b>\$ -</b>
<b>TOWN REPORT</b>				
1170	Expenses	\$ 1,500	\$ 1,500	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>POSTAGE/TOWN HALL EXPENSES</b>				
1180	Expenses	\$ 55,000	\$ 55,000	\$ -
1181	Telephone Expenses	\$ 40,000	\$ 40,000	\$ -
1182	Office Supplies	\$ 17,000	\$ 17,000	\$ -
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ -</b>
<hr/>				
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 1,967,419</b>	<b>\$ 2,029,219</b>	<b>\$ 61,800</b>

**LAND USE DEPARTMENTS**

<b>CONSERVATION COMMISSION</b>				
1200	Salary	\$ 63,240	\$ 65,796	\$ 2,556
1201	Wages	\$ -	\$ -	\$ -
1202	Expenses	\$ 6,724	\$ 6,724	\$ -
1203	Engineering & Legal	\$ -	\$ -	\$ -
1204	Minor Capital	\$ -	\$ -	\$ -
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 69,964</b>	<b>\$ 72,520</b>	<b>\$ 2,556</b>

<b>PLANNING BOARD</b>				
1210	Salaries	\$ 76,500	\$ 80,235	\$ 3,735
1211	Wages	\$ -	\$ -	\$ -
1212	Expenses	\$ 7,850	\$ 7,850	\$ -
1215	M.R.P.C. Assessment	\$ 3,600	\$ 3,600	\$ -
1216	Legal Budget	\$ -	\$ -	\$ -
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 87,950</b>	<b>\$ 91,685</b>	<b>\$ 3,735</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>ZONING BOARD OF APPEALS</b>				
1220	Wages	\$ 19,285	\$ 19,630	\$ 345
1221	Expenses	\$ 1,700	\$ 1,700	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 20,985</b>	<b>\$ 21,330</b>	<b>\$ 345</b>
<b>HISTORIC DISTRICTS COMMISSION</b>				
1230	Wages	\$ -	\$ -	\$ -
1231	Expenses	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUILDING INSPECTOR</b>				
1240	Salaries	\$ 84,125	\$ 88,165	\$ 4,040
1241	Wages	\$ 56,949	\$ 58,327	\$ 1,378
1242	Expenses	\$ 3,500	\$ 3,500	\$ -
1243	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 144,574</b>	<b>\$ 149,992</b>	<b>\$ 5,418</b>
<b>MECHANICAL INSPECTOR</b>				
1250	Fee Salaries	\$ 30,000	\$ 30,000	\$ -
1251	Expenses	\$ 5,000	\$ 5,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>EARTH REMOVAL INSPECTOR</b>				
1260	Stipend	\$ 1,500	\$ 1,500	\$ -
1261	Expenses	\$ 100	\$ 100	\$ -
1262	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ -</b>
<b>BOARD OF HEALTH</b>				
1270	Wages	\$ -	\$ -	\$ -
1271	Expenses	\$ 1,000	\$ 1,000	\$ -
1272	Nursing Services	\$ 11,892	\$ 11,892	\$ -
1273	Nashoba Health District	\$ 26,059	\$ 26,059	\$ -
1274	Herbert Lipton MH	\$ 8,000	\$ 8,000	\$ -
1275	Eng/Consult/Landfill Monitoring	\$ 10,000	\$ 10,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 56,951</b>	<b>\$ 56,951</b>	<b>\$ -</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>				
1280	Fee Salaries	\$ 3,200	\$ 3,200	\$ -
1281	Expenses	\$ 100	\$ 100	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ -</b>
<b>TOTAL LAND USE DEPARTMENTS</b>		<b>\$ 420,324</b>	<b>\$ 432,378</b>	<b>\$ 12,054</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b><u>PROTECTION OF PERSONS AND PROPERTY</u></b>				
<b>POLICE DEPARTMENT</b>				
1300	Salaries	\$ 329,378	\$ 326,053	\$ (3,325)
1301	Wages	\$ 1,739,539	\$ 1,815,832	\$ 76,293
1302	Expenses	\$ 198,849	\$ 210,969	\$ 12,120
1303	Lease or Purchase of Cruisers	\$ 4,000	\$ 4,000	\$ -
1304	PS Building (Expenses)	\$ -	\$ -	\$ -
1305	Minor Capital	\$ 20,000	\$ 20,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,291,766</b>	<b>\$ 2,376,854</b>	<b>\$ 85,088</b>
<b>FIRE DEPARTMENT</b>				
1310	Salaries	\$ 116,479	\$ 116,479	\$ -
1311	Wages	\$ 809,601	\$ 909,540	\$ 99,939
1312	Expenses	\$ 168,300	\$ 172,700	\$ 4,400
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,094,380</b>	<b>\$ 1,198,718</b>	<b>\$ 104,339</b>
<b>GROTON WATER FIRE PROTECTION</b>				
1320	West Groton Water District	\$ 1	\$ 1	\$ -
1321	Groton Water Department	\$ 1	\$ 1	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ -</b>
<b>ANIMAL INSPECTOR</b>				
1330	Salary	\$ 2,082	\$ 2,082	\$ -
1331	Expenses	\$ 400	\$ 400	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ -</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>ANIMAL CONTROL OFFICER</b>				
1340	Salary	\$ 2,082	\$ 2,082	\$ -
1341	Expenses	\$ 400	\$ 400	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ -</b>
<b>EMERGENCY MANAGEMENT AGENCY</b>				
1350	Salary	\$ -	\$ -	\$ -
1351	Expenses	\$ 12,750	\$ 12,750	\$ -
1352	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 12,750</b>	<b>\$ 12,750</b>	<b>\$ -</b>
<b>DOG OFFICER</b>				
1360	Salary	\$ 15,000	\$ 15,000	\$ -
1361	Expenses	\$ 4,000	\$ 4,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>
<b>POLICE &amp; FIRE COMMUNICATIONS</b>				
1370	Wages	\$ 480,247	\$ 497,796	\$ 17,549
1371	Expenses	\$ 18,250	\$ 18,250	\$ -
1372	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 498,497</b>	<b>\$ 516,046</b>	<b>\$ 17,549</b>
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY</b>		<b>\$ 3,921,359</b>	<b>\$ 4,128,335</b>	<b>\$ 206,976</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b><u>REGIONAL SCHOOL DISTRICT BUDGETS</u></b>				
<b>NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL</b>				
1400	Operating Expenses	\$ 557,295	\$ 557,295	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 557,295</b>	<b>\$ 557,295</b>	<b>\$ -</b>
<b><u>GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT</u></b>				
1410	Operating Expenses	\$ 20,215,428	\$ 20,215,428	\$ -
1411	Debt Service, Excluded	\$ 814,060	\$ 814,060	\$ -
1412	Debt Service, Unexcluded	\$ 57,181	\$ 57,181	\$ -
1413	Out of District Placement	\$ -	\$ -	\$ -
1414	Capital Assessment	\$ 425,425	\$ 425,425	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 21,512,094</b>	<b>\$ 21,512,094</b>	<b>\$ -</b>
<b>TOTAL SCHOOLS</b>		<b>\$ 22,069,389</b>	<b>\$ 22,069,389</b>	<b>\$ -</b>
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>				
<b>HIGHWAY DEPARTMENT</b>				
1500	Salaries	\$ 103,824	\$ 108,592	\$ 4,768
1501	Wages	\$ 656,020	\$ 682,727	\$ 26,707
1502	Expenses	\$ 134,300	\$ 136,900	\$ 2,600
1503	Highway Maintenance	\$ 90,000	\$ 90,000	\$ -
1504	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 984,144</b>	<b>\$ 1,018,219</b>	<b>\$ 34,075</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>STREET LIGHTS</b>				
1510	Expenses	\$ 15,000	\$ 15,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
<b>SNOW AND ICE</b>				
1520	Expenses	\$ 165,000	\$ 165,000	\$ -
1521	Overtime	\$ 140,000	\$ 140,000	\$ -
1522	Hired Equipment	\$ 35,000	\$ 35,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ -</b>
<b>TREE WARDEN BUDGET</b>				
1530	Salary	\$ -	\$ -	\$ -
1531	Expenses	\$ 3,000	\$ 3,000	\$ -
1532	Trees	\$ 1,500	\$ 1,500	\$ -
1533	Tree Work	\$ 10,000	\$ 10,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ -</b>
<b>MUNICIPAL BUILDING AND PROPERTY MAINTENANCE</b>				
1540	Wages	\$ 131,626	\$ 135,700	\$ 4,074
1541	Expenses	\$ 260,850	\$ 260,850	\$ -
1542	Minor Capital	\$ 20,000	\$ 20,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 412,476</b>	<b>\$ 416,550</b>	<b>\$ 4,074</b>



LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>SOLID WASTE DISPOSAL</b>				
1550	Wages	\$ 128,236	\$ 133,393	\$ 5,157
1551	Expenses	\$ 44,486	\$ 44,486	\$ -
1552	Tipping Fees	\$ 130,000	\$ 130,000	\$ -
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ -
1554	Minor Capital	\$ 10,000	\$ 10,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 318,572</b>	<b>\$ 323,729</b>	<b>\$ 5,157</b>
<b>PARKS DEPARTMENT</b>				
1560	Wages	\$ -	\$ -	\$ -
1561	Expenses	\$ 65,759	\$ 65,759	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65,759</b>	<b>\$ 65,759</b>	<b>\$ -</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>\$ 2,150,451</b>	<b>\$ 2,193,757</b>	<b>\$ 43,306</b>
<b><u>LIBRARY AND CITIZEN'S SERVICES</u></b>				
<b>COUNCIL ON AGING</b>				
1600	Salaries	\$ 73,524	\$ 76,790	\$ 3,266
1601	Wages	\$ 72,785	\$ 75,451	\$ 2,666
1602	Expenses	\$ 8,454	\$ 8,454	\$ -
1603	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 154,763</b>	<b>\$ 160,695</b>	<b>\$ 5,932</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>SENIOR CENTER VAN</b>				
1610	Wages	\$ 59,580	\$ 60,200	\$ 620
1611	Expenses	\$ 17,673	\$ 17,673	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 77,253</b>	<b>\$ 77,873</b>	<b>\$ 620</b>
<b>VETERAN'S SERVICE OFFICER</b>				
1620	Salary	\$ 5,000	\$ 5,000	\$ -
1621	Expenses	\$ 1,100	\$ 1,100	\$ -
1622	Veterans' Benefits	\$ 50,000	\$ 50,000	\$ -
1623	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>		<b>\$ 56,100</b>	<b>\$ 56,100</b>	<b>\$ -</b>
<b>GRAVES REGISTRATION</b>				
1630	Salary/Stipend	\$ 250	\$ 250	\$ -
1631	Expenses	\$ 760	\$ 760	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>\$ -</b>
<b>CARE OF VETERAN GRAVES</b>				
1640	Contract Expenses	\$ 1,550	\$ 1,550	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ -</b>
<b>OLD BURYING GROUND COMMITTEE</b>				
1650	Expenses	\$ 800	\$ 800	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ -</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>LIBRARY</b>				
1660	Salary	\$ 367,248	\$ 379,281	\$ 12,033
1661	Wages	\$ 317,936	\$ 326,922	\$ 8,986
1662	Expenses	\$ 200,498	\$ 200,498	\$ -
1663	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 885,682</b>	<b>\$ 906,701</b>	<b>\$ 21,019</b>
<b>COMMEMORATIONS &amp; CELEBRATIONS</b>				
1670	Expenses	\$ 500	\$ 500	\$ -
1671	Fireworks	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>WATER SAFETY</b>				
1680	Wages	\$ 4,200	\$ 4,200	\$ -
1681	Expenses and Minor Capital	\$ 28,747	\$ 28,747	\$ -
1682	Property Maint. & Improvements	\$ 9,000	\$ 9,000	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 41,947</b>	<b>\$ 41,947</b>	<b>\$ -</b>
<b>WEED MANAGEMENT</b>				
1690	Wages	\$ -	\$ -	\$ -
1691	Expenses: Weed Harvester	\$ 7,000	\$ 7,000	\$ -
1692	Expenses: Great Lakes	\$ 2,385	\$ 2,385	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 9,385</b>	<b>\$ 9,385</b>	<b>\$ -</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b>GROTON COUNTRY CLUB</b>				
1700	Salary	\$ 143,285	\$ 149,336	\$ 6,051
1701	Wages	\$ 112,481	\$ 112,481	\$ -
1702	Expenses	\$ 139,940	\$ 139,940	\$ -
1703	Minor Capital	\$ -	\$ -	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 395,706</b>	<b>\$ 401,757</b>	<b>\$ 6,051</b>
<b>TOTAL LIBRARY AND CITIZEN SERVICES</b>		<b>\$ 1,624,696</b>	<b>\$ 1,658,318</b>	<b>\$ 33,622</b>
<b><u>DEBT SERVICE</u></b>				
<b>DEBT SERVICE</b>				
2000	Long Term Debt - Principal Excluded	\$ 682,210	\$ 682,210	\$ -
2001	Long Term Debt - Principal Non-Excluded	\$ 40,040	\$ 40,040	\$ -
2002	Long Term Debt - Interest - Excluded	\$ 183,235	\$ 183,235	\$ -
2003	Long Term Debt - Interest - Non-Excluded	\$ 3,148	\$ 3,148	\$ -
2006	Short Term Debt - Principal - Town	\$ 429,438	\$ 429,438	\$ -
2007	Short Term Debt - Interest - Town	\$ 50,319	\$ 50,319	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,388,390</b>	<b>\$ 1,388,390</b>	<b>\$ -</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$ 1,388,390</b>	<b>\$ 1,388,390</b>	<b>\$ -</b>
<b><u>EMPLOYEE BENEFITS</u></b>				
<b>EMPLOYEE BENEFITS</b>				
GENERAL BENEFITS				
3000	County Retirement	\$ 2,081,699	\$ 2,081,699	\$ -
3001	State Retirement	\$ -	\$ -	\$ -
3002	Unemployment Compensation	\$ 35,000	\$ 35,000	\$ -
INSURANCE				
3010	Health Insurance/Employee Expenses	\$ 1,908,875	\$ 1,716,301	\$ (192,574)
3011	Life Insurance	\$ 3,160	\$ 3,160	\$ -
3012	Medicare/Social Security	\$ 138,100	\$ 138,100	\$ -
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 4,166,834</b>	<b>\$ 3,974,260</b>	<b>\$ (192,574)</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 4,166,834</b>	<b>\$ 3,974,260</b>	<b>\$ (192,574)</b>
<b>SUB TOTAL - TOWN BUDGET</b>		<b>\$ 37,708,862</b>	<b>\$ 37,874,045</b>	<b>\$ 165,184</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2019 ORIGINAL BUDGET 4/30/2018	FY 2019 PROPOSED BUDGET 10/1/2018	DIFFERENCE
<b><u>ADDITIONAL APPROPRIATIONS</u></b>				
<b>ADDITIONAL APPROPRIATIONS</b>				
	Capital Budget Request	\$ 455,558	\$ 455,558	\$ -
	Offset Reciepts	\$ 20,000	\$ 18,998	\$ (1,002)
	Cherry Sheet Offsets	\$ 1,000	\$ 1,000	\$ -
	Snow and Ice Deficit	\$ 171,350	\$ 171,350	\$ -
	State and County Charges	\$ 89,523	\$ 91,612	\$ 2,089
	Allowance for Abatements/Exemptions	\$ 200,000	\$ 200,000	\$ -
<hr/>				
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 937,431</b>	<b>\$ 938,518</b>	<b>\$ 1,087</b>
	<b>GRAND TOTAL - TOWN BUDGET</b>	<b>\$ 38,646,293</b>	<b>\$ 38,812,563</b>	<b>\$ 166,271</b>