

APPENDIX A

**TOWN OF GROTON
FISCAL YEAR 2015**

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
<u>GENERAL GOVERNMENT</u>								
MODERATOR								
1000	Salaries	\$ 65	\$ 65	\$ 65	\$ 65	0.00%	\$ 0.01	0.00%
1001	Expenses	\$ 54	\$ 80	\$ 80	\$ 80	0.00%	\$ 0.02	0.00%
DEPARTMENTAL TOTAL		\$ 119	\$ 145	\$ 145	\$ 145	0.00%	\$ 0.03	0.00%
BOARD OF SELECTMEN								
1020	Salaries	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950	0.00%	\$ 0.87	0.01%
1021	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1022	Expenses	\$ 1,376	\$ 1,900	\$ 2,000	\$ 2,000	5.26%	\$ 0.44	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1024	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 5,326	\$ 5,850	\$ 5,950	\$ 5,950	1.71%	\$ 1.31	0.02%
TOWN MANAGER								
1030	Salaries	\$ 172,069	\$ 179,021	\$ 183,649	\$ 183,649	2.59%	\$ 40.66	0.55%
1031	Wages	\$ 65,848	\$ 82,060	\$ 84,191	\$ 84,191	2.60%	\$ 18.64	0.25%
1032	Expenses	\$ 2,797	\$ 3,000	\$ 3,300	\$ 3,300	10.00%	\$ 0.73	0.01%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 240,714	\$ 264,081	\$ 271,140	\$ 271,140	2.67%	\$ 60.03	0.81%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
FINANCE COMMITTEE								
1040	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1041	Reserve Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 33.21	0.45%
DEPARTMENTAL TOTAL		\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 33.21	0.45%
TOWN ACCOUNTANT								
1050	Salaries	\$ 104,468	\$ 70,227	\$ 73,064	\$ 73,064	4.04%	\$ 16.18	0.22%
1051	Wages	\$ 30,585	\$ 31,780	\$ 33,065	\$ 33,065	4.04%	\$ 7.32	0.10%
1052	Expenses	\$ 33,427	\$ 31,600	\$ 30,560	\$ 30,560	-3.29%	\$ 6.77	0.09%
DEPARTMENTAL TOTAL		\$ 168,480	\$ 133,607	\$ 136,689	\$ 136,689	2.31%	\$ 30.27	0.41%
BOARD OF ASSESSORS								
1060	Salaries	\$ 77,381	\$ 79,637	\$ 83,246	\$ 83,246	4.53%	\$ 18.43	0.25%
1061	Wages	\$ 78,328	\$ 84,950	\$ 87,696	\$ 87,696	3.23%	\$ 19.42	0.26%
1062	Expenses	\$ 12,217	\$ 17,475	\$ 18,250	\$ 18,250	4.43%	\$ 4.04	0.05%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 167,926	\$ 182,062	\$ 189,192	\$ 189,192	3.92%	\$ 41.89	0.56%
TREASURER/TAX COLLECTOR								
1070	Salaries	\$ 53,919	\$ 77,719	\$ 79,273	\$ 79,273	2.00%	\$ 17.55	0.24%
1071	Wages	\$ 102,259	\$ 112,738	\$ 92,471	\$ 92,471	-17.98%	\$ 20.47	0.28%
1072	Expenses	\$ 18,732	\$ 18,840	\$ 18,774	\$ 18,774	-0.35%	\$ 4.16	0.06%
1073	Tax Title	\$ 2,112	\$ 8,100	\$ 6,000	\$ 6,000	-25.93%	\$ 1.33	0.02%
1074	Bond Cost	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
DEPARTMENTAL TOTAL		\$ 179,522	\$ 219,897	\$ 199,018	\$ 199,018	-9.49%	\$ 44.06	0.61%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
TOWN COUNSEL								
1080	Expenses	\$ 60,765	\$ 90,000	\$ 75,000	\$ 75,000	-16.67%	\$ 16.61	0.23%
DEPARTMENTAL TOTAL		\$ 60,765	\$ 90,000	\$ 75,000	\$ 75,000	-16.67%	\$ 16.61	0.23%
HUMAN RESOURCES								
1090	Salary	\$ 51,927	\$ 68,624	\$ 71,396	\$ 71,396	4.04%	\$ 15.81	0.21%
1091	Expenses	\$ 4,942	\$ 4,750	\$ 4,450	\$ 4,450	-6.32%	\$ 0.99	0.01%
DEPARTMENTAL TOTAL		\$ 56,869	\$ 73,374	\$ 75,846	\$ 75,846	3.37%	\$ 16.80	0.22%
INFORMATION TECHNOLOGY								
1100	Salary	\$ 81,626	\$ 115,080	\$ 121,618	\$ 121,618	5.68%	\$ 26.93	0.37%
1101	Wages	\$ 17,299	\$ 33,305	\$ 34,640	\$ 34,640	4.01%	\$ 7.67	0.10%
1102	Expenses	\$ 23,960	\$ 25,000	\$ 24,800	\$ 24,800	-0.80%	\$ 5.49	0.07%
DEPARTMENTAL TOTAL		\$ 122,885	\$ 173,385	\$ 181,058	\$ 181,058	4.43%	\$ 40.09	0.54%
GIS STEERING COMMITTEE								
1120	Expenses	\$ 11,470	\$ 15,400	\$ 15,100	\$ 15,100	-1.95%	\$ 3.34	0.05%
DEPARTMENTAL TOTAL		\$ 11,470	\$ 15,400	\$ 15,100	\$ 15,100	-1.95%	\$ 3.34	0.05%
TOWN CLERK								
1130	Salaries	\$ 66,193	\$ 68,867	\$ 71,649	\$ 71,649	4.04%	\$ 15.86	0.22%
1131	Wages	\$ 44,788	\$ 49,185	\$ 53,041	\$ 53,041	7.84%	\$ 11.74	0.16%
1132	Expenses	\$ 3,223	\$ 10,079	\$ 9,520	\$ 9,520	-5.55%	\$ 2.12	0.03%
1133	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 114,204	\$ 128,131	\$ 134,210	\$ 134,210	4.74%	\$ 29.72	0.41%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
ELECTIONS & BOARD OF REGISTRARS								
1140	Stipend	\$ 8,982	\$ 3,840	\$ 10,050	\$ 10,050	161.72%	\$ 2.23	0.03%
1141	Expenses	\$ 12,229	\$ 7,170	\$ 12,014	\$ 12,014	67.56%	\$ 2.66	0.04%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 21,211	\$ 11,010	\$ 22,064	\$ 22,064	100.40%	\$ 4.89	0.07%
STREET LISTINGS								
1150	Expenses	\$ 3,252	\$ 5,870	\$ 5,850	\$ 5,850	-0.34%	\$ 1.30	0.02%
DEPARTMENTAL TOTAL		\$ 3,252	\$ 5,870	\$ 5,850	\$ 5,850	-0.34%	\$ 1.30	0.02%
INSURANCE & BONDING								
1160	Insurance & Bonding	\$ 127,421	\$ 143,000	\$ 143,000	\$ 143,000	0.00%	\$ 31.66	0.42%
1161	Insurance Deductible Reserve - Liability	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.66	0.04%
1162	Insurance Deductible Reserve - 111F	\$ 22,402	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.54	0.08%
DEPARTMENTAL TOTAL		\$ 149,823	\$ 180,000	\$ 180,000	\$ 180,000	0.00%	\$ 39.86	0.54%
TOWN REPORT								
1170	Expenses	\$ 1,388	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
DEPARTMENTAL TOTAL		\$ 1,388	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
POSTAGE/TOWN HALL EXPENSES								
1180	Expenses	\$ 47,434	\$ 47,960	\$ 53,000	\$ 53,000	10.51%	\$ 11.73	0.16%
1181	Telephone Expenses	\$ 38,400	\$ 47,000	\$ 50,000	\$ 50,000	0.00%	\$ 11.07	0.15%
1182	Office Supplies	\$ 16,352	\$ 17,000	\$ 17,000	\$ 17,000	0.00%	\$ 3.76	0.05%
DEPARTMENTAL TOTAL		\$ 102,186	\$ 111,960	\$ 120,000	\$ 120,000	7.18%	\$ 26.56	0.36%
TOTAL GENERAL GOVERNMENT		\$ 1,406,140	\$ 1,746,272	\$ 1,762,762	\$ 1,762,762	0.94%	\$ 390.30	5.30%
<u>LAND USE DEPARTMENTS</u>								
CONSERVATION COMMISSION								
1200	Salary	\$ 61,116	\$ 62,331	\$ 61,384	\$ 61,384	-1.52%	\$ 13.59	0.18%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1202	Expenses	\$ 5,430	\$ 7,950	\$ 7,950	\$ 7,950	0.00%	\$ 1.76	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 66,546	\$ 70,281	\$ 69,334	\$ 69,334	-1.35%	\$ 15.35	0.20%
PLANNING BOARD								
1210	Salaries	\$ 73,525	\$ 75,715	\$ 80,788	\$ 80,788	6.70%	\$ 17.89	0.24%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1212	Expenses	\$ 4,479	\$ 9,100	\$ 8,100	\$ 8,100	-10.99%	\$ 1.79	0.02%
1213	M.R.P.C. Assessment	\$ 3,082	\$ 3,160	\$ 3,160	\$ 3,160	0.00%	\$ 0.70	0.01%
1214	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 81,086	\$ 87,975	\$ 92,048	\$ 92,048	4.63%	\$ 20.38	0.27%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
ZONING BOARD OF APPEALS								
1220	Wages	\$ 18,967	\$ 20,102	\$ 18,267	\$ 18,267	-9.13%	\$ 4.04	0.05%
1221	Expenses	\$ 819	\$ 1,100	\$ 1,400	\$ 1,400	27.27%	\$ 0.31	0.01%
DEPARTMENTAL TOTAL		\$ 19,786	\$ 21,202	\$ 19,667	\$ 19,667	-7.24%	\$ 4.35	0.06%
HISTORIC DISTRICT COMMISSION								
1230	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
BUILDING INSPECTOR								
1240	Salaries	\$ 39,792	\$ 76,195	\$ 79,273	\$ 79,273	4.04%	\$ 17.55	0.24%
1241	Wages	\$ 62,749	\$ 64,507	\$ 62,578	\$ 62,578	-2.99%	\$ 13.87	0.19%
1242	Expenses	\$ 423	\$ 7,900	\$ 7,900	\$ 7,900	0.00%	\$ 1.75	0.02%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 102,964	\$ 148,602	\$ 149,751	\$ 149,751	0.77%	\$ 33.17	0.45%
MECHANICAL INSPECTOR								
1250	Fee Salaries	\$ 23,712	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ 4.43	0.06%
1251	Expenses	\$ 3,204	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	\$ 0.77	0.01%
DEPARTMENTAL TOTAL		\$ 26,916	\$ 23,500	\$ 23,500	\$ 23,500	0.00%	\$ 5.20	0.07%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
EARTH REMOVAL INSPECTOR								
1260	Stipend	\$ 1	\$ 1	\$ 1	\$ 1	0.00%	\$ -	0.00%
1261	Expenses	\$ 81	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 82	\$ 101	\$ 101	\$ 101	0.00%	\$ 0.02	0.00%
BOARD OF HEALTH								
1270	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271	Expenses	\$ 663	\$ 1,000	\$ 1,150	\$ 1,150	15.00%	\$ 0.25	0.01%
1272	Nursing Services	\$ -	\$ 10,021	\$ 10,021	\$ 10,021	0.00%	\$ 2.22	0.03%
1273	Nashoba Health District	\$ 33,103	\$ 22,366	\$ 22,366	\$ 22,366	0.00%	\$ 4.96	0.07%
1274	Herbert Lipton MH	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	\$ 1.44	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.21	0.03%
DEPARTMENTAL TOTAL		\$ 43,766	\$ 49,887	\$ 50,037	\$ 50,037	0.30%	\$ 11.08	0.16%
SEALER OF WEIGHTS & MEASURES								
1280	Fee Salaries	\$ 2,060	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
1281	Expenses	\$ 100	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
DEPARTMENTAL TOTAL		\$ 2,160	\$ 2,600	\$ 2,600	\$ 2,600	0.00%	\$ 0.57	0.01%
TOTAL LAND USE DEPARTMENTS		\$ 343,306	\$ 404,148	\$ 407,038	\$ 407,038	0.72%	\$ 90.12	1.22%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
<u>PROTECTION OF PERSONS AND PROPERTY</u>								
POLICE DEPARTMENT								
1300	Salaries	\$ 213,319	\$ 275,140	\$ 284,676	\$ 284,676	3.47%	\$ 63.03	0.86%
1301	Wages	\$ 1,433,487	\$ 1,398,025	\$ 1,492,580	\$ 1,492,580	6.76%	\$ 330.48	4.49%
1302	Expenses	\$ 171,411	\$ 151,171	\$ 176,171	\$ 176,171	16.54%	\$ 39.01	0.53%
1303	Lease or Purchase of Cruisers	\$ 3,900	\$ 3,900	\$ 4,000	\$ 4,000	2.56%	\$ 0.89	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1305	Minor Capital	\$ 14,603	\$ 15,000	\$ 10,000	\$ 10,000	-33.33%	\$ 2.21	0.03%
DEPARTMENTAL TOTAL		\$ 1,836,720	\$ 1,843,236	\$ 1,967,427	\$ 1,967,427	6.74%	\$ 435.62	5.92%
FIRE DEPARTMENT								
1310	Salaries	\$ 104,692	\$ 106,781	\$ 108,912	\$ 108,912	2.00%	\$ 24.11	0.33%
1311	Wages	\$ 582,051	\$ 625,315	\$ 651,016	\$ 651,016	4.11%	\$ 144.14	1.96%
1312	Expenses	\$ 128,077	\$ 119,809	\$ 115,059	\$ 115,059	-3.96%	\$ 25.48	0.35%
DEPARTMENTAL TOTAL		\$ 814,820	\$ 851,905	\$ 874,987	\$ 874,987	2.71%	\$ 193.73	2.64%
GROTON WATER FIRE PROTECTION								
1320	West Groton Water District	\$ 750	\$ 750	\$ 1	\$ 1	-99.87%	\$ -	0.00%
1321	Groton Water Department	\$ 2,500	\$ 2,500	\$ 1	\$ 1	-99.96%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 3,250	\$ 3,250	\$ 2	\$ 2	-99.94%	\$ -	0.00%
ANIMAL INSPECTOR								
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%
DEPARTMENTAL TOTAL		\$ 2,082	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.55	0.01%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
ANIMAL CONTROL OFFICER								
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.46	0.01%
1341	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,082	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.55	0.01%
EMERGENCY MANAGEMENT AGENCY								
1350	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1351	Expenses	\$ 4,484	\$ 13,000	\$ 13,000	\$ 13,000	0.00%	\$ 2.88	0.04%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 4,484	\$ 13,000	\$ 13,000	\$ 13,000	0.00%	\$ 2.88	0.04%
DOG OFFICER								
1360	Salary	\$ 13,637	\$ 13,973	\$ 13,973	\$ 13,973	0.00%	\$ 3.09	0.04%
1361	Expenses	\$ 3,917	\$ 4,800	\$ 4,250	\$ 4,250	-11.46%	\$ 0.94	0.01%
DEPARTMENTAL TOTAL		\$ 17,554	\$ 18,773	\$ 18,223	\$ 18,223	-2.93%	\$ 4.03	0.05%
POLICE & FIRE COMMUNICATIONS								
1370	Wages	\$ 136,769	\$ 369,815	\$ 392,082	\$ 392,082	6.02%	\$ 86.81	1.17%
1371	Expenses	\$ 11,650	\$ 13,225	\$ 13,225	\$ 13,225	0.00%	\$ 2.93	0.04%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 148,419	\$ 383,040	\$ 405,307	\$ 405,307	5.81%	\$ 89.74	1.21%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 2,829,411	\$ 3,118,168	\$ 3,283,910	\$ 3,283,910	5.32%	\$ 727.10	9.88%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
<u>REGIONAL SCHOOL DISTRICT BUDGETS</u>								
NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL								
1400	Operating Expenses	\$ 449,967	\$ 468,592	\$ 572,775	\$ 572,775	22.23%	\$ 126.82	1.72%
DEPARTMENTAL TOTAL		\$ 449,967	\$ 468,592	\$ 572,775	\$ 572,775	22.23%	\$ 126.82	1.72%
GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT								
1410	Operating Expenses	\$ 15,963,523	\$ 15,118,999	\$ 16,521,807	\$ 16,521,807	9.28%	\$ 3,658.17	49.71%
1411	Debt Service, Excluded	\$ -	\$ 1,233,324	\$ 1,211,301	\$ 1,211,301	-1.79%	\$ 268.20	3.64%
1412	Debt Service, Unexcluded	\$ -	\$ -	\$ 22,915	\$ 22,915	0.00%	\$ 5.07	0.07%
1413	Out of District Placement	\$ -	\$ 1	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 15,963,523	\$ 16,352,324	\$ 17,756,023	\$ 17,756,023	8.58%	\$ 3,931.44	53.42%
TOTAL SCHOOLS		\$ 16,413,490	\$ 16,820,916	\$ 18,328,798	\$ 18,328,798	8.96%	\$ 4,058.26	55.14%
<u>DEPARTMENT OF PUBLIC WORKS</u>								
HIGHWAY DEPARTMENT								
1500	Salaries	\$ 84,520	\$ 87,894	\$ 92,809	\$ 92,809	5.59%	\$ 20.55	0.28%
1501	Wages	\$ 574,909	\$ 640,030	\$ 605,341	\$ 605,341	-5.42%	\$ 134.04	1.82%
1502	Expenses	\$ 149,242	\$ 140,300	\$ 127,300	\$ 127,300	-9.27%	\$ 28.19	0.38%
1503	Highway Maintenance	\$ 53,360	\$ 89,000	\$ 89,000	\$ 89,000	0.00%	\$ 19.71	0.27%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 862,031	\$ 957,224	\$ 914,450	\$ 914,450	-4.47%	\$ 202.49	2.75%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
STREET LIGHTS								
1510	Expenses	\$ 13,350	\$ 24,000	\$ 24,000	\$ 24,000	0.00%	\$ 5.31	0.07%
DEPARTMENTAL TOTAL		\$ 13,350	\$ 24,000	\$ 24,000	\$ 24,000	0.00%	\$ 5.31	0.07%
SNOW AND ICE								
1520	Expenses	\$ 227,283	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 36.53	0.50%
1521	Overtime	\$ 141,520	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 31.00	0.42%
1522	Hired Equipment	\$ 69,714	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.75	0.11%
DEPARTMENTAL TOTAL		\$ 438,517	\$ 340,000	\$ 340,000	\$ 340,000	0.00%	\$ 75.28	1.03%
TREE WARDEN BUDGET								
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 2,810	\$ 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	\$ 10,121	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.32	0.05%
DEPARTMENTAL TOTAL		\$ 12,931	\$ 19,500	\$ 19,500	\$ 19,500	0.00%	\$ 4.31	0.06%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE								
1540	Wages	\$ 69,297	\$ 75,099	\$ 81,180	\$ 81,180	8.10%	\$ 17.97	0.24%
1541	Expenses	\$ 229,239	\$ 237,350	\$ 272,350	\$ 272,350	14.75%	\$ 60.30	0.82%
1542	Minor Capital	\$ 23,549	\$ 30,000	\$ 20,000	\$ 20,000	-33.33%	\$ 4.43	0.06%
DEPARTMENTAL TOTAL		\$ 322,085	\$ 342,449	\$ 373,530	\$ 373,530	9.08%	\$ 82.70	1.12%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
SOLID WASTE DISPOSAL								
1550	Wages	\$ 84,200	\$ 99,660	\$ 119,820	\$ 119,820	20.23%	\$ 26.53	0.36%
1551	Expenses	\$ 53,768	\$ 54,486	\$ 54,486	\$ 54,486	0.00%	\$ 12.06	0.16%
1552	Tipping Fees	\$ 130,152	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 29.89	0.40%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.30	0.02%
1554	Minor Capital	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.11	0.02%
DEPARTMENTAL TOTAL		\$ 283,970	\$ 304,996	\$ 320,156	\$ 320,156	4.97%	\$ 70.89	0.96%
PARKS DEPARTMENT								
1560	Wages	\$ 1,067	\$ 2,500	\$ 2,540	\$ 2,540	1.60%	\$ 0.56	0.01%
1561	Expenses	\$ 40,467	\$ 46,000	\$ 48,608	\$ 48,608	5.67%	\$ 10.76	0.15%
DEPARTMENTAL TOTAL		\$ 41,534	\$ 48,500	\$ 51,148	\$ 51,148	5.46%	\$ 11.32	0.16%
TOTAL DEPARTMENT OF PUBLIC WORKS		\$ 1,974,418	\$ 2,036,669	\$ 2,042,784	\$ 2,042,784	0.30%	\$ 452.30	6.15%
LIBRARY AND CITIZEN'S SERVICES								
COUNCIL ON AGING								
1600	Salaries	\$ -	\$ 61,160	\$ 66,586	\$ 66,586	0.00%	\$ 14.74	0.20%
1601	Wages	\$ 112,894	\$ 49,109	\$ 50,122	\$ 50,122	2.06%	\$ 11.10	0.15%
1602	Expenses	\$ 3,889	\$ 8,454	\$ 8,454	\$ 8,454	0.00%	\$ 1.87	0.03%
1603	Minor Capital	\$ -	\$ -	\$ 4,000	\$ 4,000	0.00%	\$ 0.89	0.01%
DEPARTMENTAL TOTAL		\$ 116,783	\$ 118,723	\$ 129,162	\$ 129,162	8.79%	\$ 28.60	0.39%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
SENIOR CENTER VAN								
1610	Wages	\$ 27,409	\$ 37,371	\$ 56,806	\$ 56,806	52.01%	\$ 12.58	0.17%
1611	Expenses	\$ 10,911	\$ 11,166	\$ 17,913	\$ 17,913	60.42%	\$ 3.97	0.05%
DEPARTMENTAL TOTAL		\$ 38,320	\$ 48,537	\$ 74,719	\$ 74,719	53.94%	\$ 16.55	0.22%
VETERAN'S SERVICE OFFICER								
1620	Salary	\$ 3,484	\$ 3,485	\$ 3,485	\$ 3,485	0.00%	\$ 0.77	0.01%
1621	Expenses	\$ 262	\$ 900	\$ 900	\$ 900	0.00%	\$ 0.20	0.00%
1622	Veterans' Benefits	\$ 54,092	\$ 48,200	\$ 50,000	\$ 50,000	3.73%	\$ 11.07	0.15%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENT TOTAL		\$ 57,838	\$ 52,585	\$ 54,385	\$ 54,385	3.42%	\$ 12.04	0.16%
GRAVES REGISTRATION								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.06	0.00%
1631	Expenses	\$ 660	\$ 660	\$ 660	\$ 660	0.00%	\$ 0.15	0.00%
DEPARTMENTAL TOTAL		\$ 910	\$ 910	\$ 910	\$ 910	0.00%	\$ 0.21	0.00%
CARE OF VETERAN GRAVES								
1640	Contract Expenses	\$ 1,625	\$ 1,625	\$ 1,550	\$ 1,550	-4.62%	\$ 0.34	0.00%
DEPARTMENTAL TOTAL		\$ 1,625	\$ 1,625	\$ 1,550	\$ 1,550	-4.62%	\$ 0.34	0.00%
OLD BURYING GROUND COMMITTEE								
1650	Expenses	\$ 698	\$ 700	\$ 700	\$ 700	0.00%	\$ 0.15	0.00%
DEPARTMENTAL TOTAL		\$ 698	\$ 700	\$ 700	\$ 700	0.00%	\$ 0.15	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
LIBRARY								
1660	Salary	\$ 273,543	\$ 277,145	\$ 333,198	\$ 333,198	20.23%	\$ 73.77	1.00%
1661	Wages	\$ 307,549	\$ 318,999	\$ 279,707	\$ 279,707	-12.32%	\$ 61.93	0.84%
1662	Expenses	\$ 169,892	\$ 195,235	\$ 198,335	\$ 198,335	1.59%	\$ 43.84	0.60%
1663	Minor Capital	\$ -	\$ 13,082	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 750,984	\$ 804,461	\$ 811,240	\$ 811,240	0.84%	\$ 179.54	2.44%
COMMEMORATIONS & CELEBRATIONS								
1670	Expenses	\$ 444	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 444	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
WATER SAFETY								
1680	Wages	\$ 2,151	\$ 2,640	\$ 2,640	\$ 2,640	0.00%	\$ 0.58	0.01%
1681	Expenses and Minor Capital	\$ 422	\$ 15,950	\$ 950	\$ 950	-94.04%	\$ 0.21	0.00%
1682	Property Maint. & Improvements	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 2,573	\$ 18,590	\$ 3,590	\$ 3,590	-80.69%	\$ 0.79	0.01%
WEED MANAGEMENT								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 1,615	\$ 7,705	\$ 4,000	\$ 4,000	-48.09%	\$ 0.89	0.01%
1692	Expenses: Great Lakes	\$ 300	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.52	0.01%
DEPARTMENTAL TOTAL		\$ 1,915	\$ 10,090	\$ 6,385	\$ 6,385	-36.72%	\$ 1.41	0.02%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
GROTON COUNTRY CLUB								
1700	Salary	\$ 122,450	\$ 126,764	\$ 133,150	\$ 133,150	5.04%	\$ 29.48	0.40%
1701	Wages	\$ 136,391	\$ 156,400	\$ 154,200	\$ 154,200	-1.41%	\$ 34.14	0.46%
1702	Expenses	\$ 284,442	\$ 261,836	\$ 257,650	\$ 257,650	-1.60%	\$ 57.05	0.78%
1703	Minor Capital	\$ 3,857	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.11	0.03%
DEPARTMENTAL TOTAL		\$ 547,140	\$ 550,000	\$ 550,000	\$ 550,000	0.00%	\$ 121.78	1.67%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,519,230	\$ 1,606,721	\$ 1,633,141	\$ 1,633,141	1.64%	\$ 361.52	4.91%
<u>DEBT SERVICE</u>								
DEBT SERVICE								
2000	Long Term Debt - Principal Excluded	\$ 737,964	\$ 651,100	\$ 910,640	\$ 910,640	39.86%	\$ 201.63	2.74%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ 73,268	\$ 72,030	\$ 72,030	0.00%	\$ 15.95	0.22%
2002	Long Term Debt - Interest - Excluded	\$ 206,432	\$ 165,348	\$ 311,450	\$ 311,450	88.36%	\$ 68.96	0.93%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ 15,303	\$ 12,601	\$ 12,601	0.00%	\$ 2.79	0.04%
2006	Short Term Debt - Principal - Town	\$ -	\$ 127,000	\$ 112,000	\$ 112,000	0.00%	\$ 24.80	0.34%
2007	Fire Station and Fitch's Bridge Debt	\$ -	\$ 500,000	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL		\$ 944,396	\$ 1,532,019	\$ 1,418,721	\$ 1,418,721	-7.40%	\$ 314.13	4.27%
TOTAL DEBT SERVICE		\$ 944,396	\$ 1,532,019	\$ 1,418,721	\$ 1,418,721	-7.40%	\$ 314.13	4.27%

LINE	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 APPROPRIATED	FY 2015 TOWN MANAGER BUDGET	FY 2015 FINCOM BUDGET	PERCENT CHANGE	FY 2015 AVERAGE TAX BILL	FY 2015 PERCENT OF TAX BILL
<u>EMPLOYEE BENEFITS</u>								
EMPLOYEE BENEFITS								
GENERAL BENEFITS								
3000	County Retirement	\$ 1,377,437	\$ 1,502,924	\$ 1,591,023	\$ 1,591,023	5.86%	\$ 352.28	4.78%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
3002	Unemployment Compensation	\$ 28,861	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	\$ 8.86	0.12%
INSURANCE								
3010	Health Insurance/Employee Expenses	\$ 1,299,409	\$ 1,447,000	\$ 1,431,201	\$ 1,431,201	-1.09%	\$ 316.89	4.31%
3011	Life Insurance	\$ 2,128	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.55	0.01%
3012	Medicare/Social Security	\$ 85,070	\$ 100,000	\$ 107,000	\$ 107,000	7.00%	\$ 23.69	0.32%
DEPARTMENTAL TOTAL		\$ 2,792,905	\$ 3,092,424	\$ 3,171,724	\$ 3,171,724	2.56%	\$ 702.27	9.54%
TOTAL EMPLOYEE BENEFITS		\$ 2,792,905	\$ 3,092,424	\$ 3,171,724	\$ 3,171,724	2.56%	\$ 702.27	9.54%
GRAND TOTAL - TOWN BUDGET		\$ 28,223,296	\$ 30,357,337	\$ 32,048,878	\$ 32,048,878	5.57%	\$ 7,096	96.41%
<u>ADDITIONAL APPROPRIATIONS</u>								
ADDITIONAL APPROPRIATIONS								
	Capital Budget Request	\$ 942,200	\$ 409,500	\$ 635,190	\$ 635,190	55.11%	\$ 140.64	1.92%
	Overlay Deficit From Prior Years	\$ 293	\$ -	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
	Cherry Sheet Offsets	\$ 13,230	\$ 13,555	\$ 20,000	\$ 20,000	47.55%	\$ 4.43	0.06%
	Snow and Ice Deficit	\$ -	\$ 98,516	\$ 200,000	\$ 200,000	103.01%	\$ 44.28	0.60%
	State and County Charges	\$ 81,042	\$ 104,471	\$ 110,776	\$ 110,776	6.04%	\$ 24.53	0.33%
	Allowance for Abatements/Exemptions	\$ 221,028	\$ 228,492	\$ 225,000	\$ 225,000	-1.53%	\$ 49.82	0.68%
DEPARTMENTAL TOTAL		\$ 1,257,793	\$ 854,534	\$ 1,191,966	\$ 1,191,966	210.18%	\$ 263.92	3.59%
GRAND TOTAL - TOWN BUDGET		\$ 29,481,089	\$ 31,211,871	\$ 33,240,844	\$ 33,240,844	6.50%	\$ 7,360	100.00%