

Warrant, Summary, and Recommendations

TOWN OF GROTON



2016 SPRING TOWN MEETING

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

Beginning Monday, April 25, 2016 @ 7:00 PM

Attention – Voters and Taxpayers

Please bring this Report to Town Meeting

**THE BUDGET HANDOUT FOR ARTICLE 4 IS AVAILABLE
IN THE BACK OF THE WARRANT**



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.

Babysitting - APEX (Advocates Promoting Educational Excellence) will provide babysitting at the Peter Twomey Youth Center beginning at 6:30pm. If you have any questions, please feel free to contact APEX at 4rgdrsdkids@gmail.com.

Questions or concerns - If you or a member of your household has questions or would like to request a sign language interpreter, please contact the Selectmen's Office at Town Hall at 978 448-1111 at least one week before the Town Meeting.

SPRING TOWN MEETING WARRANT
APRIL 25, 2016

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 twenty-fifth day of April, 2016 at Seven O'clock in the evening, to consider all business other than the election of Town Officers and on the seventeenth day of May, 2016 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 Two	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 Two	Park Commission	3 Years
Vote for One	Park Commission	2 Years
Vote for Two	Planning Board	3 Years
Vote for One	Sewer Commission	3 Years
Vote for Two	Trustees of the Groton Public Library	3 Years
Vote for One	Trustee of the Groton Public Library	1 Year
Vote for One	Water Commission	3 Years
Vote for One	Groton Housing Authority	1 Year

QUESTION 1: Shall the Town of Groton be allowed to assess an additional \$1,899,746 in real estate and personal property taxes for the purpose of funding the Town's Annual Operating Budget, including the Town's share of the cost of operating the Groton Dunstable Regional School District for the fiscal year beginning July first two thousand sixteen? Yes____ No ____

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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.*

ARTICLE 2: ELECTED OFFICIALS' COMPENSATION

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

Town Clerk	\$ 77,556
Town Moderator	\$ 65

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.*

ARTICLE 3: WAGE AND CLASSIFICATION SCHEDULE

To see if the Town will vote to amend and adopt for Fiscal Year 2017 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 two (2%) percent for FY 2017 for the three (3) employees covered by the Personnel Bylaw. This follows the Supervisors' Union Contract which calls for a two (2%) percent wage adjustment in FY 2017 as well.*

ARTICLE 4: FISCAL YEAR 2017 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 (2017), 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 (3 In Favor, 2 Deferred – Degen, Petropoulos)*
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 31st; 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 the 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.*

ARTICLE 5: APPROPRIATE FY 2017 CONTRIBUTION TO THE OPEB TRUST

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, to be added to the Other Post-Employment Benefits Liability Trust Fund as authorized by Massachusetts General Laws, Chapter 32B, Section 20, or to take any other action relative thereto.

**BOARD OF SELECTMEN
TOWN MANAGER**

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

Summary: *The purpose of this article is to fund the Town’s OPEB Liability. The Town will be appropriating the amount necessary to cover retirees’ health insurance in Fiscal Year 2017. That expense will be paid directly out of the Trust. It is estimated that the FY 2017 cost is approximately \$200,000. This is money that would otherwise be funded in the Health Insurance Line Item of the FY 2017 Operating Budget. There will be no additional tax increase in FY 2017 for this purpose.*

ARTICLE 6: FISCAL YEAR 2017 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, to be expended by the Town Manager, for the purpose of funding the Fiscal Year 2017 Capital Budget as follows:

Item #1 – Swap Loader	\$35,000	Fire/EMS
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Summary: *This request will be used for the swap loader project. The amount requested in FY 2017 is needed to complete the swap loader project approved last fiscal year. These additional funds will complete the project by providing a lighting unit ample for the needs of Emergency Management and Fire Departments. This lighting unit will be available to be dropped at a location to provide lighting, but also backup generation power in the event of an outage or other emergency.*

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

Item #2 – Police/Fire Boat**\$38,000****Police/Fire/EMS**

Summary: *This is a scheduled replacement. An increase in patrol and enforcement of lakes and waterways is needed. The boat currently in operation is second hand and in need of a major overhaul and is potentially cost prohibitive to maintain. An increased emphasis on enforcement issues at the Lake and concerns for quality of life issues for users is the primary concern to be addressed with this purchase. The Fire Department Boat has similar issues and its continued use is not conducive to the needs of the Department. This Boat will be a joint purchase and shared between the Police Department and Fire Department.*

Board of Selectmen: *Deferred (1 In Favor - Cunningham, 4 Deferred)*

Finance Committee: *Deferred (3 In Favor – Hargraves, Prest, Bacon, 4 Deferred)*

Item #3 – Pick-Up Truck**\$30,000****Highway Department**

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

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #4 – Brush Mower**\$45,000****Highway Department**

Summary: *This item is a scheduled replacement in Fiscal Year 2017 while the current mower still has value. This should be considered a normal replacement of equipment.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #5 – IT Infrastructure**\$50,000****Town Facilities**

Summary: *This item in the Capital Budget was established six years ago and has been very successful. In Fiscal Year 2017, the following items will be purchased/upgraded with this allocation: Replacement Computers (23); Server Replacement and Upgrade; Network Infrastructure; and Network Switch Upgrades.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #6 – Building Security**\$60,000****Town Facilities**

Summary: *This is the third year of a plan to upgrade and update the alarms in all Town buildings. It will include video, swipe cards as well as other entry protective measures to enhance the safety of our employees and the public. This measure is a recommendation of the Police Chief.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #7 – Baler**\$40,000****Transfer Station**

Summary: *This will replace the older of the two balers used by the Highway Department at the Transfer Station. In FY 2012, the Town purchased a new baler to be used for our regional recycling efforts. The current, older baler used by the Highway Department at the Town's transfer station will need to be replaced and upgraded in FY 2017.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #8 – Carpet Replacement**\$20,000****Library**

Summary: *The 1999 carpeting on the second and third floors of the library needs replacing. There is much wear in the heavy traffic areas. The carpets in the Children's Room, Stairs, Lobby, Sibley Hall, and Community Meeting Room were redone 5-7 years ago. This is the second year of a two year replacement plan. Last year, the Town appropriated \$22,645 for this purpose. The second year calls for an additional \$20,000 for a total cost of \$42,645.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #9 – Property Improvements**\$46,500****Parks**

Summary: *The Park Commission will use this funding to make the following improvements: Swing Bank at Cow Pond; New Fencing & Fencing Repair at Cow Pond and Voitowicz (Cow Pond fencing as required by Accessibility Review); Engineering study for Cow Pond Parking Lot (Major Safety and Traffic Concerns); Tow Behind Core Aerator; Playground Mulch for Christine Hansen Playground (Mandated by Accessibility Review; and Fencing Replacement for Christine Hansen Playground to match Minuteman Common).*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #10 – Police Cruisers**\$89,746****Police Department**

Summary: *This request is to purchase two (2) police cruisers and related equipment to replace two (2) cruisers that are no longer cost effective to maintain. Maintaining six (6) marked cruisers 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 also that un-marked cars are rotated in the same fashion.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #11 – Police Department Tasers**\$39,134****Police Department**

Summary: *The Department has been successful using Tasers as a less aggressive means of controlling combative and non-compliant subjects since 2006. The Department's Taser inventory is now obsolete, is no longer supported by the manufacturer and in desperate need of replacement.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #12 – Golf Carts**\$20,000****Groton Country Club**

Summary: *In FY 2013, the Groton Country Club replaced the fleet of twenty-five (25) golf carts with new 2012 Club Car DS gas powered carts using a five year lease to purchase agreement at an annual cost of approximately \$20,000. This article seeks funding for the fifth and final installment payment.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #13 – Boom Sprayer Unit**\$6,500****Groton Country Club**

Summary: *In FY 2014, the Groton Country Club replaced this essential sprayer that is needed to regularly distribute fertilizer and pesticides over the golf course throughout the entire golf season. This machine enables the Club to use concentrated liquid chemicals which are both much more efficient and cost effective than granular chemicals. The cost of this Unit is \$32,500. The Town financed this purchase with a five (5) year lease to purchase agreement at an annual cost of \$6,500. This item is for appropriation of the fourth of five installments.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Item #14 – Triplex – Greens Mower**\$5,100****Groton Country Club**

Summary: *The Country Club owns two triplex mowers. One is used to cut the greens. The other is used to cut the tees and collars around the greens. The greens are cut every day in addition to the tees and collars every other day. When this mower is not operating and needs repair, which is a regular occurrence, the Club has no backup to use. All courses have a backup greens mower. The greens must be cut daily or problems such as turf disease become manifest. If this mower is replaced as proposed in FY 2017 it will then be twelve years old. The Club plans to convert it at that point and use it as the tee and collar mower replacing the existing tee and collar mower which is currently over twenty years old. The current replacement cost of this type mower is approximately \$25,500. It is recommended that the Town finance it with a five year lease to purchase agreement at an approximate annual cost of \$5,100.*

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

or to take any other action relative thereto.

TOWN MANAGER

ARTICLES 7 THROUGH 16 PERTAIN TO FISCAL YEAR 2016 BUSINESS

ARTICLE 7: FEASIBILITY/ASSESSMENT STUDY FOR SENIOR CENTER

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 in Fiscal Year 2016, for the purpose of retaining a consultant(s) to conduct a feasibility/assessment study to determine the future needs of the Groton Senior Center, including whether a new facility is needed, and all costs associated and related thereto, or to take any other action relative thereto.

COUNCIL ON AGING

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Summary: *This article seeks funding to retain services to review the current Senior Center. The Executive Office of Elder Affairs estimates the growth of the Groton 65 years and older population will increase by 117% by 2020. By 2035 Groton seniors will comprise 40% of the adult population. The current 5,000 square feet senior center, originally designed as a VFW hall and acquired by the Town in 1996 cannot meet the needs of the present senior/adult population. It also will be unable to accommodate the needs of Groton's expanding senior population and the changing dynamics of senior programming. It is not possible to conduct concurrent programming due to the lack of quiet, separate space, and the Center is prohibited from offering programs for large groups (50 or more) due to room layouts and size. Overall building accessibility in this two story building is sub-standard due to the lack of an elevator. The building also lacks automatic doors, which compromises access as well as the independence and dignity of Center patrons.*

ARTICLE 8: EXTEND SEWER SYSTEM TO INCLUDE 122 OLD AYER ROAD

To see if the Town will vote to extend the “Groton Center Sewer System,” as established by the vote of the Special Town Meeting of February 6, 1989, under Article 7, to include the property shown on Assessors’ Lot 222-55 (122 Old Ayer Rd), such extension to be only for the exclusive use of the property currently shown on Groton Assessors’ Maps as Lot 222-55, which is proposed to be used and occupied by Indian Hill Music, Inc., and on the condition that, and only for as long as, said property is used as a music education and performance center by Indian Hill Music, Inc. or its successors or assigns; otherwise, the system extension shall terminate and be null and void; and provided that all costs of designing, laying, and construction of the extension and any associated connection and the cost of additional capacity and the proportionate share of any General Benefit Facilities, and all other costs associated therewith, are paid by the owner of the property benefited thereby, whether by the assessment of betterments or otherwise, or to take any other action relative thereto.

BOARD OF SELECTMEN

Board of Selectmen: *Recommended (4 In Favor, 1 Abstain – Schulman)*
Finance Committee: *No Position*

Summary: *This article requests authorization from the Town Meeting to extend the Center Sewer System to include 122 Old Ayer Road in order to provide for Indian Hill Music’s use. This extension, if approved, will provide sewer capacity for the exclusive use of Indian Hill Music. Should Indian Hill Music not relocate to this location, the extension of the Center Sewer System will be rescinded.*

ARTICLE 9: TRANSFER FUNDING FROM FY 2016 CAPITAL BUDGET

To see if the Town will vote to transfer all or a portion of the unexpended portion of the appropriation voted under Article 9 of the April 27, 2015 Spring Town Meeting, said sum to be expended by the Town Manager in Fiscal Year 2016 to pay for the construction of a new Playground at Cutler Field, and all costs associated and related thereto, or to take any other action relative thereto.

PARK COMMISSION

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

Summary: *This warrant article seeks clarification and specific permission to spend funds allocated for playground improvements at Cutler Field on new equipment instead of re-used equipment. No new money is requested. At the 2015 Spring Town Meeting, Town Meeting voted to fund \$50,000 of playground improvements (see Warrant Article 9, Item #10 of 2015 Spring Town Meeting Warrant). The Park Commission received the \$50,000 but did not spend the money as further cost estimates revealed that the Park Commission would spend less money overall and receive warrantied equipment if it purchases new equipment instead of moving existing playground equipment from the Prescott School playground. If Town Meeting approves this warrant article, the Park Commission would spend fiscal year 2016 allocated funds on the purchase and installation of new playground equipment at Cutler Field playground.*

ARTICLE 10: FUNDS TO REPAIR RETAINING WALL AT PUBLIC LIBRARY

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 Board of Library Trustees in Fiscal Year 2016, to repair the retaining wall located on the south side of the Groton Public Library, and all costs associated and related thereto, or to take any other action relative thereto.

BOARD OF LIBRARY TRUSTEES

Board of Selectmen: *Recommendation Deferred Until Town Meeting*

Finance Committee: *Recommendation Deferred Until Town Meeting*

Summary: *There is a 35 x 11 foot long retaining wall on the south side of the Library that holds up the front lawn. The wall has held up extremely well for decades – its exact age is not known – but it is now completely cracked down the middle and broken in two. This was caused either by improper drainage or root pressure from large plantings or a combination of the two. The Library is requesting \$30,530 to repair the wall. This will involve excavating the front lawn to below the base of the wall, pulling the broken section back into line, installing steel plates to secure both wall pieces, filling the crack(s) with cement, and adding stone and a pipe that runs under the wall for proper water drainage. Additionally, a 4 foot high safety fence will need to be installed on top of the wall, as required by building code for any drops over 30 inches high. After the wall work is completed, most of the left side of the front of the library will be nothing but dirt. A landscaper will be retained to install planting beds, a new lawn, and new plantings, and to edge and mulch the area to get it back to the way it currently exists.*

ARTICLE 11: CURRENT YEAR LINE ITEM TRANSFERS

To see if the Town will vote to transfer certain sums of money within the Fiscal Year 2016 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 2016 Budget should the need arise. A handout explaining any necessary transfers will be available at Town Meeting.*

ARTICLE 12: APPROPRIATE MONEY TO OFFSET SNOW AND ICE DEFICIT

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, to reduce the deficit in the Fiscal Year 2016 Snow and Ice Budget, as approved under Article 8 of the 2015 Spring Town Meeting, or to take any other action relative thereto.

TOWN MANAGER

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

Summary: *The Town anticipates a deficit in the Fiscal Year 2016 Snow and Ice Budget of approximately \$100,000. Ordinarily, such a deficit is made up in the following Fiscal Year. However, in an effort to minimize the impact on the Fiscal Year 2017 Budget, the Town Manager has recommended that some of the deficit be dealt with this year by utilizing any available funds from the FY 2016 Operating Budget, Free Cash, or the Town's Overlay Surplus Reserve. The appropriation under this Article will reduce the deficit.*

ARTICLE 13: 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 2016 Water Department Budget, or to take any other action relative thereto.

BOARD OF WATER COMMISSIONERS

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

Summary: *This article allows the Water Department to transfer money from its surplus account to cover any deficit in the Fiscal Year 2016 budget. More information will be provided at Town Meeting to explain any transfer requested under this article.*

ARTICLE 14: 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 2016 Sewer Enterprise Department budget, or to take any other action relative thereto.

BOARD OF SEWER COMMISSIONERS

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

Summary: *This article allows the Sewer Department to transfer money from its surplus account to cover any deficit in the Fiscal Year 2016 budget. More information will be provided at Town Meeting to explain any transfer requested under this article.*

ARTICLE 15: 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.*

ARTICLE 16: APPROPRIATE FUNDS FOR DEFICIT BALANCES IN GRANTS

To see if the Town will vote to transfer a sum or sums of money from available funds to offset a deficit balance for the 911 Training Grant for Fiscal Year 2014, or to take any other action relative thereto.

BOARD OF SELECTMEN

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

Summary: *Over the last several years, the Commonwealth of Massachusetts has awarded the Town of Groton grant money to be used for training of Dispatch personnel. These are reimbursable grants; the award is not forwarded to the Town until after the expense has been made. In regards to the grant noted above, the Commonwealth disallowed a small portion of the Town's reimbursement request after the vendors had been paid. This deficit must be cleared in order to close out the account for FY16 year end.*

ARTICLE 17: AID TO ELDERLY AND DISABLED TAXATION FUND

To see if the Town will vote to accept the provisions of Massachusetts General Laws, Chapter 60, §3D to establish a Town aid to the elderly and disabled taxation fund for the purpose of defraying the real estate taxes of elderly and disabled persons of low income; and further to establish a taxation aid committee to consist of the chairman of the Board of Assessors, the Town Treasurer and three residents of the Town to be appointed by the Board of Selectmen, which committee shall adopt rules and regulations to carry out the purposes of the fund and to identify the recipients of such aid; or to take any other action relative thereto.

TOWN MANAGER

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

Summary: *Chapter 60, §3D allows the Town to set up a separate fund to which residents may donate money that can be disbursed for property tax relief for low-income elderly property owners and qualifying disabled owners.*

ARTICLE 18: 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:	\$ 10,000
Open Space Reserve:	\$ 65,000
Historic Resource Reserve:	\$ 65,000
Community Housing Reserve:	\$ 65,000
Unallocated Reserve:	\$445,500

or to take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

Board of Selectmen: *Recommended Unanimously*
Finance Committee: *Recommended Unanimously*
Community Preservation 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 2017. Except for the CPC Operating Expenses, none of these funds will be spent without additional approval at Town Meeting.*

ARTICLE 19: 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 2017, 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: Housing Coordinator Salary \$52,500

Summary: *The Town established the position of Housing Coordinator in 2009. Since that time, the Community Preservation Administrative Account has paid the salary of this position. Two years ago, the Community Preservation Committee approved the increase of the position to 25 hours and requested that it become an annual funding item to be approved by Town Meeting, with the funding to come from the Community Housing Reserve. Town Meeting approved this for the last two years. This will be the third year that this position will be funded in this manner. The full amount is to be paid from the Community Housing Reserve.*

Board of Selectmen: Recommended Unanimously
Finance Committee: Recommended Unanimously
Community Preservation Committee: Recommended Unanimously

CPC Proposal B: Middle School Track Rehabilitation \$160,000

Summary: *This project would re-surface the track at the Middle School. There are a number of benefits for executing this project. This project will upgrade a valuable asset for the Middle School. This facility receives significant use by the general public, including acting as the site for the annual Groton Road Race. Utilizing CPA funding for this project would not require increasing the tax burden for residents. In addition, rehabilitating the track will provide improved safety for all the children using the track. The full amount is to be paid from the Unallocated Reserve.*

Board of Selectmen: Deferred (1 In Favor – Cunningham, 4 Deferred)
Finance Committee: Recommended Unanimously
Community Preservation Committee: Recommended (5 In Favor, 1 Against – Hewitt)

CPC Proposal C: Historic Monument Restoration

\$38,000

Summary: For the last two years, the Groton Historical Commission has undertaken projects to restore 27 milestones installed throughout Groton. This project will focus on the remaining 56 monuments still visible throughout Town. This work will take place in two phases, with the first phase being funded in Fiscal Year 2017. The first phase will consist of location, and condition assessment by a stonework professional and a specialist in historic metals preservation. Up to five stone monuments will be restored and a report will be prepared describing the location and condition of each monument and recommended treatment specifications. The full amount is to be paid from the Historic Reserve.

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *Recommended Unanimously*

Community Preservation Committee: *Recommended Unanimously*

CPC Proposal D: Prescott School Upgrades

\$165,071

Summary: The Friends of Prescott have submitted this application for fire suppression improvement and handicapped improvements to the Prescott School. The future of the Building is currently being reviewed by the Municipal Building Committee for the Prescott School. Any future use of the Building by the Town is going to require a fire suppression system and improved handicapped access. This funding will be used to install a fire suppression system on the second floor and various handicapped improvements throughout the building, all of which will be needed regardless of the future of the building. To fund this, \$100,000 would be paid from the Historic Reserve and \$65,071 would be paid from the Unallocated Reserve.

Board of Selectmen: *Recommendation (3 In Favor, 1 Against – Degen, 1 Deferred – Eliot)*

Finance Committee: *Recommended (4 In Favor, 1 Against – Manugian, 2 Deferred – Robertson, Prest)*

Community Preservation Committee: *Recommended Unanimously*

COMMUNITY PRESERVATION COMMITTEE

ARTICLE 20: AMEND CHAPTER 218-28 - ZONING CODE

To see if the Town will vote to amend the Code of the Town of Groton, Chapter 218 Zoning as follows: Amend Section 218-28 Development Rate Limitation by deleting Section 218-28, Development Rate Limitation, in its entirety, or to take any other action relative thereto.

PLANNING BOARD

Board of Selectmen: *Recommended Unanimously*

Finance Committee: *No Position*

Planning Board: *Recommended Unanimously*

Summary: *The Development Rate Limitation provisions are being deleted because the Massachusetts Supreme Judicial Court has determined that limiting growth for an unlimited duration is not a proper exercise of zoning authority.*

ARTICLE 21: AMEND CHAPTER 218-6 - ZONING CODE

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

By deleting existing Section 218-6.E (1), which reads as follows:

- (1) A nonconforming structure or use may be altered or extended, provided that such alteration or extension is in accordance with the applicable intensity regulations or other dimensional requirements of this chapter and does not increase the extent of the nonconformity, and provided further that the Board of Appeals determines by the grant of a special permit that such alteration or extension is not substantially more detrimental to the neighborhood than the existing nonconforming structure or use, except that no special permit is needed if the alteration is to a nonconforming single- or two-family dwelling and said alteration does not increase the nonconforming nature of the dwelling.

And by inserting in its place a new Section 218-6.E (1), to read as follows:

- (1) A nonconforming structure or use may be altered or extended, provided that such alteration or extension is in accordance with the applicable intensity regulations or other dimensional requirements of this chapter and does not increase the extent of the nonconformity, and provided further that the Board of Appeals determines by the grant of a special permit that such alteration or extension is not substantially more detrimental to the neighborhood than the existing nonconforming structure or use, except that no special permit is needed if the alteration is to a nonconforming single- or two-family dwelling and said alteration does not increase the nonconforming nature of the dwelling. Notwithstanding §218-6.B, a structure which was used as a single- or two-family residential structure shall be eligible for treatment as a nonconforming structure hereunder regardless of any period of nonuse.

or to take any other action relative thereto.

**PLANNING BOARD
ZONING BOARD OF APPEALS**

Board of Selectmen: *Recommended Unanimously*
Finance Committee: *No Position*
Planning Board: *Recommended Unanimously*
Zoning Board of Appeals: *Recommend Unanimously*

Summary: *The provisions for nonconforming uses, lots and structures are being amended for single-family, residential development to provide greater flexibility for residential owners and more clarity for permitting officials. The proposed amendment is based upon a collaborative effort by members of the Board of Selectmen, Planning Board and Zoning Board of Appeals. It will allow single- and two-family residential structures to be eligible for nonconforming structure status regardless of the limitation in Section 218-6.B of the Zoning bylaw, which states: "Wherever a nonconforming use or structure has not been used for a period of more than two years, it shall not be reestablished, and any future use or structure shall conform to this chapter."*

ARTICLE 22: AMEND CHAPTER 128, SECTION 3(E)

To see if the Town will vote to amend Section 3(E) Chapter 128, of the Code of the Town of Groton, Dogs by deleting the phrase "10 days" and inserting in its place "7 days," thereby changing the length of time a dog must remain in the Groton Town shelter from ten days to seven days, as is required by State Law, or to take any other action relative thereto.

GROTON ANIMAL CONTROL OFFICERS

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

Summary: *This amendment will allow the dog to be placed earlier in a pre-adoptive situation with one of the many rescue organizations in our area. Ten days is a long time for a dog to be in confinement. This article is sponsored by Groton Animal Control Officers Tom Delaney and George Moore.*

ARTICLE 23: NON-BINDING RESOLUTION

To see if the Town will vote to direct the Board of Selectmen to file as Interveners to oppose the Northeast Expansion of the Tennessee Gas Pipeline in Massachusetts, or to take any other action relative thereto.

BOARD OF SELECTMEN

Board of Selectmen: *Recommended (3 In Favor, 1 Against – Petropoulos, 1 Deferred – Eliot)*
Finance Committee: *No Position*

Summary: *On June 30, 2014, the Groton Special Town Meeting voted to adopt a non-binding resolution to oppose the Northeast Expansion of the Tennessee Gas Pipeline in Massachusetts. Since that time, the primary route of the Pipeline has been changed to a route in Southern New Hampshire. On January 11, 2016, the Board of Selectmen voted to direct the Town Manager to file as an intervener on behalf of the Town of Groton in the regulatory proceedings relating to this project. The purpose of this non-binding resolution is to either confirm this vote or provide the Board with new direction.*

ARTICLES 24 THROUGH 30 WILL BE PART OF THE CONSENT AGENDA. PLEASE SEE EXPLANATION PROVIDED BY THE TOWN MODERATOR AFTER ARTICLE 31.

ARTICLE 24: 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.*

ARTICLE 25: 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 2017 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 Unanimously*
Finance Committee: *Recommended Unanimously*
Community Preservation Committee: *Recommended Unanimously*

Summary: *This article appropriates the debt payments for the Surrenden Farm Land Purchase. Funding for this article will come from Community Preservation Funds. The anticipated debt service for Fiscal Year 2017 is \$476,144. To fund this, \$80,000 would be paid from the Open Space Reserve and \$396,144 would be paid from the Unallocated Reserve.*

ARTICLE 26: 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 2017, or to take any other action relative thereto.

STORMWATER ADVISORY COMMITTEE

Board of Selectmen: *Recommended Unanimously*
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.*

ARTICLE 27: 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 are 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 2017, or to take any other action relative thereto.

CONSERVATION COMMISSION

Board of Selectmen: *Recommended Unanimously*
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.*

ARTICLE 28: AFFORDABLE HOUSING REVOLVING FUND

To see if the Town will vote to renew, under the authority of the Town Manager, a revolving account under Massachusetts General Laws, Chapter 44, §53E½ for the receipt of revenue and funding of expenses related to marketing and monitoring Affordable Housing units within developments in the Town, said revenue, in the form of receipts and fees, to be credited to said account and expended by the Town Manager for this purpose, with the maximum amount in said account not to exceed \$50,000 for Fiscal Year 2017, or to take any other action relative thereto.

TOWN MANAGER

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

Summary: *A revolving fund is a tool used by cities and towns to allow a particular department or board to account for its revenues and expenses for particular programs separately from the General Fund. Program expenses can be directly offset by related revenue taken in, and expenditure of those monies requires no additional appropriation. Revolving funds must be authorized annually by Town Meeting at which time spending limits are established. This particular fund will utilize revenue collected in connection with land development for the purpose of promoting occupancy of affordable housing units as they become available. The funds will be spent largely on marketing and monitoring functions.*

ARTICLE 29: HOME RECYCLING REVOLVING FUND

To see if the Town will vote to authorize the Home Recycling Revolving Fund, in accordance with Massachusetts General Laws, Chapter 44, §53E½, to be expended under the direction of the DPW Director, in order to place anticipated revenues collected from the sale of recycling equipment as well as monies received through related State grants, which shall be used to purchase additional recycling equipment, advertise the availability of such items, or undertake recycling related activities, and to establish the limit on expenditures from said account for Fiscal Year 2017 at \$10,000, or take any other action relative thereto.

TOWN MANAGER

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

Summary: *This account is proposed in order to permit the DPW to accept receipts from both the sale of recycling equipment (including, but not limited to, recycling and compost bins) and funding obtained through related state grants, which may upon deposit be used without further appropriation to purchase additional recycling equipment or other items that will serve to enhance town-wide recycling efforts.*

ARTICLE 30: ACCEPT LAW INCREASING REAL ESTATE TAX EXEMPTION

To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 59, §5C1/2, inserted by Section 14 of Chapter 62 of the Acts of 2014, for the purpose of increasing the real estate tax exemptions by 100 percent to all persons who qualify for property tax exemptions under Clauses 17, 17C, 17C1/2, 17D, 22, 22A, 22B, 22C, 22D, 22E, 37, 37A, 41, 41B, 41C or 43 of G.L. c. 59, §5, or to take any other action relative thereto.

BOARD OF ASSESSORS

Board of Selectmen: *Recommended Unanimously*

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. Section 5C1/2 was enacted in 2014 and replaces the special legislation that previously authorized the additional exemption, section 4 of Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988.*

Moderator's Consent Agenda to Save Time at Town Meeting

In order to save time at Town Meeting, the moderator will use a procedure known as a consent agenda. It is the bundling of non-controversial articles into a single motion to be voted on by Town Meeting. Routinely used in other towns, the consent agenda can save time by not requiring a main motion, a second, an explanation and a vote on every routine article to which there is no objection or question.

What Articles Are Included

The consent agenda will generally consist of regular housekeeping articles unanimously supported by the Board of Selectmen and Finance Committee. Articles that change by-laws, introduce new spending or require more than a majority vote are ineligible.

In this warrant, Articles 25 to 31 have been identified by the moderator as being appropriate for the consent agenda. At Town Meeting, voters will receive a handout with the final consent agenda, as changes are possible between the time of this writing and April 25.

How Consent Agendas Work

When the meeting reaches the first article to be included in the consent agenda, the moderator will explain the process. The moderator will read the title of every article included in the consent agenda. He will pause after each article to allow any voter who has a question on the article to loudly state, "hold."

The held article will be set aside for individual consideration apart from the consent agenda. The voter who holds an article will be asked to identify him- or herself to the moderator so that he or she may be called upon later to address the article.

After the meeting agrees on which articles to include in the consent agenda, there will be no debate and the moderator will immediately call for a vote. Every article included in the consent agenda will either pass or fail depending on the majority vote.

The articles held from the consent agenda will then be taken up individually in the order in which they appear in the warrant.

What Voters Need To Do

Town Meeting voters should review in advance the articles in the consent agenda and note whether there are any they wish to "hold." A voter can then state "hold" when the moderator calls the article number and title to remove it from the consent agenda.

Any voter with questions about Town Meeting procedure may call Town Moderator Jason Kauppi at (978) 732-8671 or email him at moderator@townofgroton.org.

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 4th Day of April in the year of our Lord Two Thousand Sixteen.

John G. Petropoulos

John G. Petropoulos, Chairman

Anna Eliot

Anna Eliot, Vice-Chairman

Stuart M. Schulman

Stuart M. Schulman, Clerk

Peter S. Cunningham

Peter S. Cunningham, Member

Joshua A. Degen

Joshua A. Degen, 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

BUDGET MESSAGE FROM THE TOWN MANAGER

TOWN OF GROTON FISCAL YEAR 2017

Pursuant to Article 6, Sections 6-3 and 6-4 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 2017 Operating Budget for the Town of Groton. This year marks a departure from the manner in which the Operating Budget had been prepared in previous years. This year, the Board of Selectmen and Finance Committee decided to provide more direction prior to the development of the proposed budget by the Town Manager. The Finance Committee and Board met several times with the Finance Team prior to the issuance of the initial budget instructions to review objectives and develop specific goals that would be followed during the development of the Fiscal Year 2017 Proposed Operating Budget. While no specific vote was taken, it was determined initially that overall municipal spending should not increase by more than 2.20%. The Board of Selectmen and Finance Committee directed the Finance Team to start planning for the future and develop a budget that will be sustainable in future years. The Finance Team welcomed this direction and worked diligently to meet this objective.

The initial budget proposed by the Town Manager on December 31, 2015, met this objective and allowed the Town to continue to provide the same level of services that it currently receives. At the time the initial budget was proposed by the Town Manager, the Groton Dunstable Regional School Committee was in the process of reviewing the needs assessment prepared by the School Superintendent and had not yet finalized their budget. The Town Manager's proposed budget contained a placeholder increase for the Operating Assessment of the Groton Dunstable Regional School Department of \$776,100, which was intended to cover any carryover costs, but not the actual amount needed to fund the Department's needs assessment. The original proposed budget was \$73,227 under the FY 2017 anticipated levy limit. The School Superintendent presented the proposed Groton Dunstable Regional School Budget for Fiscal Year 2017 in March, 2016. This proposal fully funded the needs assessment and was adopted by the School Committee. Based on this budget, the Town of Groton would be required to increase the proposed operating appropriation for the Groton Dunstable Regional School Department by an additional \$2,286,638, for a total increase of \$3,062,738. This would put the proposed budget out of balance and would require an override of Proposition 2½ to balance the budget. The Board of Selectmen and Finance Committee directed the Town Manager to reevaluate the original budget and propose reductions on the municipal side to lessen the impact of any override of Proposition 2½.

The Town Manager, with the assistance of the Town's Finance Team, developed three different scenarios that would reduce the original proposed budget to varying degrees. The Finance Committee reviewed these scenarios and voted to reduce the proposed budget by \$213,665 (please see the Finance Committee's Budget Report contained in this Warrant for the actual reductions from the original proposed budget). While some of these reductions have an adverse

impact on some departments, the Finance Committee, Board of Selectmen and Town Manager all agree that the overall level of services to our residents will be maintained in Fiscal Year 2017 with the final proposed budget.

Taking into consideration this revised budget, along with a reduction in the snow and ice deficit due to the mild winter, the Proposed FY 2017 Operating Budget would require an override of Proposition 2½ of \$1,899,746. The following chart shows the anticipated new revenues to balance the proposed budget:

<u>Revenue Source</u>	<u>Budgeted FY 2016</u>	<u>Estimated FY 2017</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Property Tax (within current levy limit)	\$27,029,638	\$28,024,639	\$ 995,001**	3.68%
Unexpended Tax Capacity	\$ (251,793)	\$ 0	\$ 251,793	-100.00%
Proposed Override	\$ 0	\$ 1,899,746	\$1,899,746	100.00%
State Aid	\$ 856,513	\$ 856,513	\$ 0	0.00%
Local Receipts	\$ 3,644,255	\$ 3,697,950	\$ 53,695	1.47%
Free Cash	\$ 200,000	\$ 0	\$ (200,000)	-100.00%
Other Available Funds	\$ 200,000	\$ 225,000	\$ 25,000	12.50%
TOTAL	\$31,678,613	\$34,703,848	\$3,025,235	9.55%

**Includes two and one half percent increase allowed by law and \$17 million in new growth.

There are a few areas of the proposed Municipal Budget that I would like to call to your attention. In the Fall of 2015, the DPW Director and I proposed adding a new full time custodian position to the Municipal Building and Property Maintenance Budget. The DPW Director had identified various needs within the Public Works Department that required additional personnel. Currently, the Town utilizes a private contractor to provide custodial services at the Country Club, Electric Light Department and act as a fill-in custodian to cover vacations and other needs. This private contractor also provides coverage at the Transfer Station serving as a checker to free up the other workers to do specialized work instead of selling bags and checking to make sure the users of the facility have the required sticker for entry. Having this position at the Transfer Station has allowed us to reduce overtime by not needing to bring in extra help on the weekends to catch up on work. The Board of Selectmen and Finance Committee supported adding additional funding to the FY 2016 Budget to allow the Town to keep the private contractor for the remainder of FY 2016. The Board stated that if we were to make this a permanent position of the Town, it should be vetted through the annual budget process. There is a definite need for this position and we have added it to the budget in FY 2017. While the funding for this position will be added to the Municipal Building and Property Maintenance Budget, it will be a hybrid position working at the Transfer Station as well. It will be a Tuesday through Saturday position which will make it an extremely flexible and versatile position within the DPW workforce. This position will not increase the overall municipal employee headcount in FY 2017 as we will not be filling a position in the Assessor's Office due to a retirement.

As part of our Budget preparation, we closely examined the long term impact the Debt Service Budget would have on the Town's Operating Budget. In Fiscal Year 2016, the Town appropriated \$211,045 for debt service within the levy limit. \$125,000 of this funding was set aside to cover short term bonding costs for projects approved at the 2015 Spring Town Meeting (Lost Lake Fire Protection, Radio Repair, Four Corners Sewer Engineering). In determining when to permanently finance this debt, we examined the Five Year Capital Plan and found that it calls for the replacement of the Fire Department's Ladder Truck in FY 2018 at a cost of almost one million dollars. In our opinion, it did not make sense to permanently finance the projects approved in 2015 with such a major purchase that would require bonding the following fiscal year. Therefore, we are recommending that we continue to roll over the interest payments on these issues for the next two fiscal years and permanently finance these issues when we borrow the funds to buy the new Ladder Truck in FY 2018. By waiting, we will see a reduction in our Pension Budget of \$190,000 in FY 2020 when we pay off the increased assessment caused by the early retirements approved in the 1990's. This can then be used for Debt Service. This will minimize the impact to our residents. In FY 2017, we are proposing a debt service budget within the levy limit of \$134,505, a reduction of \$76,540. The following Chart illustrates the impact to tax payers by waiting three years to permanently finance the 2015 Capital Projects as well as the Ladder Truck:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Debt Service Budget	\$134,505	\$97,383	\$99,180	\$ 333,213
Pension Budget Savings	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$(190,000)</u>
Net Debt Service Budget	\$134,505	\$97,383	\$99,180	\$ 143,213

As you can see, the actual additional impact to the Groton Taxpayers for these projects is \$44,033 in FY 2020. We may want to consider utilizing the savings in FY 2018 and FY 2019 in the Debt Service Budget for one time purchases so that the actual increase in the Debt Budget in FY 2020 would be less than \$10,000.

Last year, we made several changes in the way we manage and operate the Groton Country Club. In 2015, the Town hired a consultant who reviewed the way the Town operated the Country Club and made several recommendations that would improve the overall financial viability of the Club. The Town hired a single individual to serve as the General Manager/Golf Pro, changed the way we collect fees and leased out both the Tavern and Function Hall to a private vendor. We have seen success with these changes in FY 2016 as golf revenues have increased by about 12% year over year, and memberships and summer programs are up by about 7%. While that is a nice start, there is still more that needs to be done to lessen taxpayer support. The following chart shows the total anticipated expenses of the Country Club in FY 2017 and how much of a taxpayer subsidy is required:

<u>Item</u>	<u>FY 2017 Expense</u>
Country Club Salaries	\$137,750
Country Club Wages	\$135,456
Country Club Expenses	\$123,789
Capital Purchases	\$ 31,600
Wages in Operating Budget	\$ 33,236
Health Insurance	\$ 49,113
Payroll Taxes	\$ 4,443
Insurance	\$ 14,865
Building Costs	\$ 12,000
Unemployment	<u>\$ 22,200</u>
Sub-Total Expense	\$564,452
Less Anticipated FY 2017 Revenue	\$428,600
Taxpayer Subsidy	\$135,852

We continue to see a reduction in how much the taxpayers contribute to the operation of the Club. In FY 2015 taxpayers provided \$273,683 in support of the Country Club Operation. We have seen a substantial reduction in just two years. We will continue to work diligently to lessen that burden over the next few years. Please note that the requested operational budget for FY 2017 is \$396,995.

The Town now has seven (7) Collective Bargaining Units. All Agreements were renewed in FY 2016 for three (3) years. Fiscal Year 2017 will be the second year of the contracts. Five of the Unions have agreed to a 2% wage adjustment in FY 2017. Both the Patrolmen's Association and Superior Officers' Union do not receive a wage adjustment in FY 2017. As has been our practice, the remaining three (3) By-Law employees will receive the same adjustment as the Supervisors' Union, a wage adjustment of two (2%) percent. When you take into consideration these agreements, along with the employees that have contracts, salaries and wages will increase by \$72,519 in FY 2017. This will be the fourth year that we have implemented the performance incentive program for several of our union employees, as well as our By-Law employees. This program allows employees to earn up to an additional two (2%) percent wage increase based on a review of their performance by their department manager. The Fiscal Year 2017 impact for this program is \$50,221, bringing the total increase in salaries and wages in FY 2017 to \$122,740. Please note that salaries and wages increased by \$207,960 in FY 2016.

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

					Dollar	Percentage
<u>Category</u>		<u>FY 16</u>	<u>FY 17</u>		<u>Difference</u>	<u>Change</u>
General Government		\$ 1,939,434	\$ 1,901,549		\$ (37,885)	-1.95%
Land Use		\$ 422,912	\$ 425,575		\$ 2,663	0.63%
Protection of Persons and Property		\$ 3,621,983	\$ 3,669,831		\$ 47,848	1.32%
Department of Public Works		\$ 2,102,507	\$ 2,142,673		\$ 40,166	1.91%
Library and Citizen Services		\$ 1,539,710	\$ 1,583,834		\$ 44,124	2.87%
Debt Service		\$ 1,383,590	\$ 1,282,713		\$ (100,877)	-7.29%
Employee Benefits		\$ 3,507,389	\$ 3,617,512		\$ 110,123	3.14%
Sub-Total - Municipal		\$ 14,517,525	\$ 14,623,687		\$ 106,162	0.73%
Nashoba Tech		\$ 596,609	\$ 570,080		\$ (26,529)	-4.45%
Groton-Dunstable Operating		\$ 17,097,405	\$ 20,160,143		\$ 3,062,738	17.91%
Groton-Dunstable Excluded Debt		\$ 1,118,387	\$ 1,086,471		\$ (31,916)	-2.85%
Groton-Dunstable Debt		\$ 50,404	\$ 57,103		\$ 6,699	13.29%
Sub-Total - Education		\$ 18,862,805	\$ 21,873,797		\$ 3,010,992	15.96%
Grand Total - Town Budget		\$ 33,380,330	\$ 36,497,484		\$ 3,117,154	9.34%

The total Proposed Fiscal Year 2017 Proposed Operating Budget, including Regional School Assessments and excluded debt, is \$36,497,484 or an increase of 9.34%. This proposed budget requires an override of Proposition 2½ of \$1,899,746. When you take into consideration the proposed Capital Budget, Enterprise Fund Budgets and additional appropriations raised on the recap sheet, the total proposed budget is \$39,324,370. The Fiscal Year 2016 Tax Rate has been certified at \$18.78. Based on the proposed Budget and the successful passing of the Proposition 2½ override at the Annual Election, the estimated Tax Rate in Fiscal Year 2017 is \$20.56, or an increase of \$1.78. In Fiscal Year 2016, the average Tax Bill in the Town of Groton (based on a home valued at \$400,000) is \$7,512. Under this proposed budget, that same homeowner can expect a tax bill of \$8,224 or an increase of \$712. The following chart shows a comparison between FY 2016 and FY 2017:

		Actual	Proposed		Dollar	Percent
		<u>FY 2016</u>	<u>FY 2017</u>		<u>Change</u>	<u>Change</u>
Levy Capacity Used		\$ 26,777,844	\$ 28,024,639		\$ 1,246,795	4.66%
Tax Rate on Levy Capacity Used		\$ 17.31	\$ 17.92		\$ 0.61	3.52%
Average Tax Bill		\$ 6,924	\$ 7,168		\$ 244	3.52%
Override of Proposition 2½		\$ -	\$ 1,899,746		\$ 1,899,746	100.00%
Tax Rate on Override		\$ -	\$ 1.21		\$ 1.21	100.00%
Average Tax Bill		\$ -	\$ 484		\$ 484	100.00%
Excluded Debt		\$ 2,275,350	\$ 2,232,427		\$ (42,923)	-1.89%
Tax Rate on Excluded Debt		\$ 1.47	\$ 1.43		\$ (0.04)	-2.72%
Average Tax Bill		\$ 588	\$ 572		\$ (16)	-2.72%
Final Levy Used		\$ 29,053,194	\$ 32,156,812		\$ 3,103,618	10.68%
Final Tax Rate		\$ 18.78	\$ 20.56		\$ 1.78	9.48%
Average Tax Bill		\$ 7,512	\$ 8,224		\$ 712	9.48%

I would like to take this opportunity to thank the Board of Selectmen, the Finance Committee, Town Accountant Patricia DuFresne, Town Treasurer/Collector Michael Hartnett, Principal Assessor Rena Swezey, Human Resources Director Melisa Doig, Executive Assistant Dawn Dunbar 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 Kristan Rodriguez, Business Manager Jared Stanton and the Groton Dunstable Regional School District Committee was extremely important in developing this budget.

Respectfully submitted,

Mark W. Haddad
Groton Town Manager

BUDGET REPORT FROM THE FINANCE COMMITTEE

TOWN OF GROTON FISCAL YEAR 2017

Pursuant to Article 6 of the Charter of the Town of Groton, Massachusetts, the Finance Committee is pleased to submit for your consideration the Proposed Fiscal Year 2017 Operating Budget for the Town of Groton. The Finance Committee believes that this budget reflects the needs and priorities of the Town of Groton.

Budget Summary

The fiscal year 2017 (FY17) proposed operating budget, including regional school district assessments and excluded debt, is \$36,497,484 or an increase of 9.3%. After adding in capital budget items, enterprise funds and other appropriations, the total municipal budget for FY17 is \$39,324,370. This is a \$2,959,606 or 8.1% increase over the FY16 appropriated budget.

<u>Expenditures</u>	<u>FY 2015</u> (Actuals)	<u>FY 2016</u> (Appropriated)	<u>Inc/(Dec) %</u> 2015-2016	<u>FY 2017</u> (Proposed)	<u>Inc/(Dec) \$</u> 2016-2017	<u>Inc/(Dec) %</u> 2016-2017
General Government	\$1,791,130	\$1,939,434	8.3%	\$1,901,549	\$(37,885)	(2.0%)
Land Use Departments	\$407,038	\$422,912	3.9%	\$425,575	\$2,663	0.6%
Protection of Persons and Property	\$3,341,010	\$3,621,983	8.4%	\$3,669,831	\$47,848	1.3%
Department of Public Works	\$2,042,784	\$2,102,507	2.9%	\$2,142,673	\$40,166	1.9%
Library and Citizen Services	\$1,633,141	\$1,539,710	(5.7%)	\$1,583,834	\$44,124	2.9%
Debt	\$1,418,721	\$1,383,590	(2.5%)	\$1,282,713	\$(100,877)	(7.3%)
Employee Benefits	\$3,171,724	\$3,507,389	10.6%	\$3,617,512	\$110,123	3.1%
Sub-Total (Without Debt)	\$12,386,827	\$13,133,935	6.0%	\$13,340,974	\$207,039	1.6%
Sub-Total Municipal	\$13,805,548	\$14,517,525	5.2%	\$14,623,687	\$106,162	0.7%
GDRSD	\$16,521,807	\$17,097,405	3.5%	\$20,160,143	\$3,062,738	17.9%
GDRSD Debt	\$1,234,216	\$1,168,791	(5.3%)	\$1,143,574	\$(25,217)	(2.2%)
NVTHS	\$572,775	\$596,609	4.2%	\$570,080	\$(26,529)	(4.4%)
Sub-Total School	\$18,328,798	\$18,862,805	2.9%	\$21,873,797	\$3,010,992	16.0%
Total Municipal Operating Budget	\$32,134,346	\$33,380,330	3.9%	\$36,497,484	\$3,117,154	9.3%
Additional Appropriations						
Capital Budget Request	\$635,190	\$404,145	(36.4%)	\$426,980	\$22,835	5.7%
Enterprise Funds	\$1,924,762	\$2,125,157	10.4%	\$1,953,906	\$(171,251)	(8.1%)
Other	\$555,027	\$455,132	(18%)	\$446,000	\$(9,132)	(2.0%)
Sub-Total Additional Appropriations	\$3,114,979	\$2,984,434	(4.2%)	\$2,826,886	\$(157,548)	(5.3%)
Grand Total Appropriations	\$35,249,325	\$36,364,764	3.2%	\$39,324,370	\$2,959,606	8.1%

In addition to looking at expenditures grouped by spending area, the following table looks at expenditures grouped by major categories.

EXPENDITURES BY MAJOR	Appropriated	Proposed	Dollar	Percentage
<u>CATEGORIES</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Increase</u>	<u>Increase</u>
Municipal Wages	\$6,820,119	\$6,993,035	\$172,916	2.54%
Employee Benefits	\$3,507,389	\$3,617,512	\$110,123	3.14%
Sub - Total	\$10,327,508	\$10,610,547	\$283,039	2.74%
Other	\$2,806,427	\$2,730,427	\$(76,000)	-2.71%
Sub - Total	\$13,133,935	\$13,340,974	\$207,039	1.58%
Debt Service	\$1,383,590	\$1,282,713	\$(100,877)	-7.29%
Total Municipal	\$14,517,525	\$14,623,687	\$106,162	0.73%
Regional Schools	\$18,862,805	\$21,873,797	\$3,010,992	15.96%
Grand Total	\$33,380,330	\$36,497,484	\$3,117,154	9.34%

For FY17, total available revenues are budgeted to increase 8.1% from \$36,364,764 to \$39,324,370. This includes the two and one half percent increase allowed by law, \$17 million in new growth and \$1,899,746 that will be requested in a Prop 2 ½ Override.

<u>Revenues</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Inc/(Dec) %</u>	<u>FY 2017</u>	<u>Inc/(Dec) \$</u>	<u>Inc/(Dec) %</u>
	(Actuals)	(Appropriated)	2015-2016	(Proposed)	2016-2017	2016-2017
Property Tax	\$26,002,556	\$27,029,638	3.9%	\$29,924,385	\$2,894,747	10.7%
State Aid	\$828,915	\$856,513	3.3%	\$863,722	\$7,209	0.8%
Local Receipts	\$3,564,000	\$3,644,255	2.3%	\$3,697,950	\$53,695	1.5%
Free Cash	\$150,000	\$81,500	(45.7%)	\$-	\$(81,500)	(100.0%)
Other Available Funds	\$455,000	\$200,000	(56.0%)	\$225,000	\$25,000	12.5%
Sub-Total Revenues	\$31,000,471	\$31,811,906	2.6%	\$34,711,057	\$2,899,151	9.1%
Unexpended Tax Capacity	\$(464,488)	\$(251,794)	(45.8%)		\$251,794	(100.0%)
Sub-Total Revenues	\$30,535,983	\$31,560,112	3.4%	\$34,711,057	\$3,150,945	10.0%
Excluded Debt	\$2,433,390	\$2,275,350	(6.5%)	\$2,232,427	\$(42,923)	(1.9%)
Stabilization Fund	\$-	\$-		\$-	\$-	0.0%
Capital Stabilization Fund	\$355,190	\$404,145	13.8%	\$426,980	\$22,835	5.7%
Enterprise Funds	\$1,924,762	\$2,125,157	10.4%	\$1,953,906	\$(171,251)	8.1%
Total Available Revenues	\$35,249,325	\$36,364,764	3.2%	\$39,324,370	\$2,959,606	8.1%

The FY16 tax rate has been certified at \$18.78. Based on the proposed budget, the estimated tax rate in FY17 is \$20.56, or an increase of \$1.78. In FY16, the average tax bill in the town of Groton (based on a home valued at \$400,000) is \$7,512. Under this proposed budget, that same homeowner can expect a tax bill of \$8,224 or an increase of \$712 (9.48%). The following chart shows a comparison between FY16 and FY17 tax rates.

	<u>Actual</u> <u>FY 2016</u>	<u>Proposed</u> <u>FY 2017</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Levy Capacity Used	\$26,777,844	\$28,024,639*	\$1,246,795	4.66%
Tax Rate on Levy Capacity Used	\$17.31	\$17.92	\$0.61	3.52%
Average Tax Bill	\$6,924	\$7,168	\$244	3.52%
Override of Proposition 2½		\$1,899,746	\$1,899,746	100.00%
Tax Rate on Override		\$1.21	\$1.21	100.00%
Average Tax Bill		\$484	\$484	100.00%
Excluded Debt	\$2,275,350	\$2,232,427	\$(42,923)	-1.89%
Tax Rate on Excluded Debt	\$1.47	\$1.43	\$(0.04)	-2.72%
Average Tax Bill	\$588	\$572	\$(16)	-2.72%
Final Levy Used	\$29,053,194	\$32,156,812	\$3,103,618	10.68%
Final Tax Rate	\$18.78	\$20.56	\$1.78	9.48%
Average Tax Bill	\$7,512	\$8,224	\$712	9.48%

*Includes anticipated new growth of \$17 million.

The FY17 budget cycle began in early November when the Board of Selectmen, Finance Committee, Town Manager and the town's finance team sat down in a series of meetings to begin discussing budget goals. This was the first time in recent memory that such a meeting took place immediately prior to the budget process. The opportunity to openly and directly discuss expectations for the upcoming budget cycle was refreshing and helped provide clear guidance to the Town Manager and the town's finance team who welcomed the direction and worked diligently to meet the following guidance:

General Budgetary Goals

- Ensure the town's sound financial condition
 - Cash Solvency - the ability to pay bills in a timely fashion.
 - Budgetary Solvency - the ability to balance the budget annually.
 - Long-Term Solvency - the ability to pay future costs.
 - Service Level Solvency - the ability to provide needed and desired services.
 - Public Confidence - the ability to garner public support for decisions that promote financial stability.
- Maintain flexibility to ensure the town is in a position to react and respond to changes in economic conditions or required services without incurring financial stress.
- Ongoing operating costs will be funded by ongoing operating revenue sources.
- Avoid budgetary procedures that balance current expenditures at the expense of meeting future budgetary needs.

Operating Budget Goals

- ***In FY2017, municipal spending should grow by 2.2% or less over 2016 Municipal Budget levels.***
- Stabilization Fund should maintain a balance of at least 5% of current annual budget, exclusive of Enterprise and Community Preservation Funds.
- Capital Stabilization Fund should maintain a balance of at least 1.5% of current annual budget, exclusive of Enterprise and Community Preservation Funds.
- Reserve Fund should be funded at an amount equal to approximately 1% of total general fund appropriations less the assessments to the district schools.

- OPEB Trust Fund should be funded at an amount equal to current liabilities with all such funds then used to pay for current year liabilities.
 - Town enterprises should work towards funding their Annual Required Contributions by incorporating such expenses into their rate structures.

Debt Budget Goals

- Town will not bond projects or aggregate funding of multiple projects/purchases that fall within the funding ability of the Capital Stabilization Fund.
- The town shall strive to maintain a debt service of between 3% and 5% of the town's current annual budget, exclusive of Enterprise funded debt, Community Preservation funded debt and debt service excluded from Proposition 2 1/2.
 - If debt service is projected to fall below 3%, the amount below shall be expended on one-time capital projects or appropriated to the Capital Stabilization Fund.
- Any lease-to-purchase agreements or similar financing activities shall be considered the same as debt.
- Massachusetts General Laws, Chapter 44, Section 10, specifies that the debt limit for towns is 5% of Equalized Valuation.

Other Budget Goals

- Conservation Fund should maintain a balance of at least 2% of current annual budget, exclusive of Enterprise and the Community Preservation Funds (to the extent possible, funding to come from Community Preservation fund).
- It is the towns desire that the Community Preservation Fund be managed in a manner that guarantees payment of current debt service prior to approving new projects.
 - Borrowing against the Community Preservation Fund shall be managed in order to assure that no more than a total of 75% of CPA receipts, not including annual contributions to the fund by the Commonwealth, are dedicated to debt service in compliance with Massachusetts Department of Revenue IGR 00-209 and File #2004-464.
- The town shall not enter into contracts for reimbursable and/or matching grant liabilities whose aggregate total exceeds 1.5% of the town's current annual budget exclusive of Enterprise and the Community Preservation funds.
- It is the desire of the town that special funds (Gifts, Grants, and Trusts) and Enterprise funds be managed to assure fund solvency and avoid undue stress on the general fund.

As required by the Groton Town Charter, the Town Manager submitted a proposed balanced budget by the end of December. The proposed budget included \$14,837,352 in municipal spending, an increase of \$319,827 (or 2.2%) over the FY16 budget. For a detailed description of the budget process, see Appendix B to this report.

Over the course of the budget cycle, three additional scenarios were explored including a carry-over, 2.2% growth and 0% growth budget (all of which excluded debt). The Finance Committee worked closely with the Board of Selectmen, the Town Manager and the town's finance team to explore these scenarios as well as other specific areas of concern. The final changes from the original proposed budget submitted by the Town Manager are detailed in Appendix A to this report. However, a few areas warrant further discussion.

Debt Service

Last year, \$125,000 was budgeted to service short-term debt for FY16 capital projects. The actual borrowing costs turned out to be \$8,113, or \$116,887 under budget. In FY17, the budget for short-term debt was reduced to \$56,333 to reflect actual costs.

In anticipation of the planned capital purchase of a fire apparatus in next year's budget, a plan was proposed to roll the short-term debt forward taking advantage of low interest rates while avoiding expensive fees over multiple year's in a row associated with long term borrowing. The committee looks forward to reviewing the capital plan for FY18 in next year's budget cycle.

As a result of the debt plan, the proposed town budget could grow in other areas while still remaining within the 2.2% growth guidance. After much discussion, it was determined that the debt strategy was the correct strategy. However, the Finance Committee felt uncomfortable with using these funds to increase areas of the budget that have higher year over year growth rates.

In looking at the changes from the proposed budget (see Appendix A), the majority of changes include reductions to salaries, wages and benefits. This reflects the efforts of the Finance Committee to reduce these areas. The adopted changes resulted in municipal budget growth of 0.7% (including debt).

Regional School Districts

Due to the fact that the districts do not finalize their budgets until March and the Town Manager must submit a balanced budget by December 31st as required by the Town Charter, it has been the practice of the Town Manager to prepare his budget proposal with a placeholder increase based on input from the school districts. As a result, the original proposed budget for the GDRSD included an increase of approximately \$1m over the FY16 budget. This figure was provided by the district as representative of the amount of funds needed to support level services. At the conclusion of the district's budgeting process, the GDRSD School Committee approved Groton's assessment at \$21,303,717, which represents an increase of \$3,037,521 (16.6%) from the FY16 budget.

Needless to say, there has been a lot of discussion of the district's needs. The Finance Committee has met with the district on numerous occasions. They have provided comprehensive documentation supporting their needs and the required spending to address their needs and have begun to outline the metrics they will use to assure the town that our investment in the district is providing the promised results. As a result, the Finance Committee has voted unanimously to recommend the district's budget to Town Meeting. The resulting budget requires an override in order to bring in enough funds to cover the costs of the combined town and school's budget. As a result, the Finance Committee also recommends the passage of the Prop 2 ½ override vote.

Areas of Focus for Future Year Budgets

It's important to remember that the current fiscal status of the town remains solid with the highest bond rating available (AAA). However, as discussed in last year's Finance Committee Budget Report, there are several areas of concern. These concerns have been amplified in this year's discussions of both the municipal and school district budgets.

Our ability to support the needs of the town into the future, including both municipal and school district funding, is a challenge. On the municipal side, the Finance Committee has recommended and the Board of Selectmen has agreed to the creation of a committee to study the sustainability of our municipal budget. (see Appendix C for the recommended charge)

As discussed last year, the largest percentage of the municipal budget goes to paying salaries, wages and benefits. These line items are also the most difficult to control as they are governed by employee contracts and benefit increases. As many Americans are experiencing, the rate of growth in health insurance costs in and of itself causes a sustainability issue. We look forward to working with the sustainability committee to identify any and all possible areas of concern as well as to brainstorm potential paths for us to pursue to make our financial future more secure.

The GDRSD is facing a particularly difficult challenge. Even as they face the same growth pressures on salaries, wages and benefits, the real challenge is the stagnant growth in aid provided by the state. This includes both the failed promise of the state to fully fund legally mandated transportation services for regional districts as well as a broken system for funding of the school district's base budget needs.

There are no obvious answers to these trends, but the finance committee is committed to working with the municipal Sustainable Budget Study Committee, the Town Manager, the town's finance team, the Board of Selectman, our regional school districts and concerned citizens to look for possible ways to decrease the rate of growth in the town's and the school district's expenses while attempting to address inadequate growth rates in state and other funding sources.

Closing Words

Overall, the Finance Committee believes this process has been thorough leading to a budget that reflects the needs as well as the priorities of the town. Now, it is up to the voters to decide and ultimately approve the budget for the Town of Groton through their vote at Town Meeting.

The Finance Committee would like to thank the Town Manager, the town's finance team, the Board of Selectmen, School Committee members, the Superintendent of the GDRSD and various town committee members and members of the public who spent many long, hard hours assembling this budget for your consideration.

Respectfully submitted,

Gary Green

Robert Hargraves

Mark Bacon

David Manugian

Barry Pease

Art Prest

Bud Robertson

Town of Groton Finance Committee

Finance Committee Report – Appendix A

Budget Adjustments

Changes from original FY 2017 budget proposed By Town Manager on December 31, 2015

(*Original School District budget proposal was a carry over budget and did not reflect any anticipated increases to meet the needs assessment)

Line		Original	Revised	
<u>Item</u>	<u>Department</u>	<u>Budget Request</u>	<u>Budget Request</u>	<u>Difference</u>
1020	Board of Selectmen Salaries	\$3,950	\$-	\$(3,950)
1030	Town Manager Salaries	\$200,880	\$197,572	\$(3,308)
1031	Town Manager Wages	\$99,639	\$102,646	\$3,007
1060	Board of Assessors Salaries	\$87,305	\$84,875	\$(2,430)
1061	Board of Assessors Wages	\$58,255	\$50,974	\$(7,281)
1071	Treasurer/Tax Collector Wages	\$110,849	\$104,236	\$(6,613)
Sub-Total General Government		\$1,922,124	\$1,901,549	\$(20,575)
1210	Planning Board Salaries	\$80,858	\$80,580	\$(278)
1213	Planning Board MRPC Assessment	\$3,320	\$3,403	\$83
1241	Building Inspector Wages	\$67,734	\$60,174	\$(7,560)
1272	Board of Health Nursing Services	\$10,273	\$10,787	\$514
1273	Nashoba Health District	\$22,948	\$23,636	\$688
Sub-Total Land Use		\$432,128	\$425,575	\$(6,553)
1301	Police Department Wages	\$1,685,823	\$1,643,942	\$(41,881)
1311	Fire Department Wages	\$710,731	\$708,243	\$(2,488)
Sub-Total Protection of Persons & Property		\$3,714,200	\$3,669,831	\$(44,369)
1400	Nashoba Tech Operating Expenses	\$611,524	\$570,080	\$(41,444)*
1410	GDRSD Operating Expenses	\$17,873,505	\$20,160,143	\$2,286,638*
1411	GDRSD Debt Service, Excluded	\$1,070,815	\$1,086,471	\$15,656*
1412	GDRSD Debt Service, Unexcluded	\$55,896	\$57,103	\$1,207*
Sub- Total Regional Schools		\$19,611,740	\$21,873,797	\$2,262,057*
1510	Street Light Expenses	\$24,000	\$20,000	\$(4,000)
Sub-Total Department of Public Works		\$2,146,673	\$2,142,673	\$(4,000)
1601	Council on Aging Wages	\$72,295	\$67,423	\$(4,872)
1661	Library Wages	\$305,166	\$294,867	\$(10,299)
1662	Library Expenses	\$199,842	\$206,217	\$6,375
Sub-Total Citizen Services		\$1,592,630	\$1,583,834	\$(8,796)
3000	Employee Benefits - Retirement	\$1,874,224	\$1,844,224	\$(30,000)

3010 Employee Benefits - Health Insurance	\$1,708,000	\$1,608,628	\$(99,372)
Sub - Total Employee Benefits	\$3,746,884	\$3,617,512	\$(129,372)
Total Budget	\$34,449,092	\$36,497,484	\$2,048,392

Finance Committee Report – Appendix B

Fiscal Year 2017 Budget Process

The Finance Committee, as required by the Massachusetts Open Meeting Law, always operates in posted open public meetings. The 2017 fiscal year budget cycle started in early November of 2015 when the Finance Committee, Board of Selectmen, Town Manager and finance team met to discuss spending guidelines. The process continued throughout November as the Town Manager met with department heads to assess priorities, evaluate spending levels and submit individual departmental budgets.

In December of 2015, the Town Manager held multiple daylong meetings with participation by his finance team, department heads and individual Finance Committee members. In compliance with Article 6, Section 6-2, the Town Manager, submitted the proposed 2017 operating budget along with accompanying budget message and supporting documents on December 31, 2015.

Town Charter: Article 6, Section 6-2: Submission of Budget and Budget Message

“Within the time fixed by by-law, but not later than December 31 of the year immediately preceding the year in which the next spring town meeting is to convene, the town manager, after consultation with the board of selectmen, shall submit to the finance committee a proposed, balanced, operating budget for the ensuing fiscal year with an accompanying budget message and supporting documents. The town manager shall simultaneously provide for the publication of a general summary of the proposed budget in a local newspaper and the town’s website. The summary shall specifically indicate any major variations from the current operating budget and the reason for such changes. The notice shall further indicate the times and places at which the complete copies of the proposed operating budget are available for examination by the public.”

On January 7th, there was a joint session in open public meeting of the Board of Selectmen, the Finance Committee, the Town Manager and his finance team for a formal presentation of the proposed budget.

Following the presentation of the budget, as has become tradition, the Finance Committee held a daylong Saturday open public meeting on February 13th, in joint session with the Board of Selectmen, to begin an in depth analysis of each department’s budget. This meeting provides the opportunity for the Town Manager, his finance team and department heads to thoroughly explain the proposed budget.

Since January, the Finance Committee, as a whole, has met in open public meetings to review departmental and other requested appropriations.

Town Charter: Article 6, Section 6-5: Action on the Budget

“The finance committee shall, upon receipt of the budget from the town manager, consider in public meetings detailed expenditures for each town department and agency and may confer with representatives of each town agency in connection with its review and consideration. The finance committee may require the town manager, or any town agency, to furnish it with additional information as it may deem necessary to assist it in

its review and consideration of the proposed budget. The finance committee shall file with the town clerk, at least 14 days before to the first session of spring town meeting, a report containing its proposed budget and its comments or recommendations regarding differences between its proposed budget and the budget submitted by the town manager. The report shall also be made available to voters of the town by publication on the town's website and by leaving copies of the report at least 3 public places in the town at least 14 days before the first session of spring town meeting. Additionally, copies of the report shall be made available to voters at the first session of spring town meeting. The failure to timely file the budget report with the town clerk or to publicize the report by posting on the town's website or in 3 public places in the town shall not prohibit the town meeting from voting on the budget nor shall it affect the validity of any vote taken thereon at town meeting.

The finance committee's proposed annual town budget shall be presented to the town meeting by motions made by the finance committee, which shall also present its comments and recommendations with respect to the budget. The town manager or the board of selectmen, or both, shall also present their comments and recommendations, if any, at the town meeting with respect to the budget. The budget shall be voted upon in accordance with the by-laws."

The Committee has worked hard over the last three months with the Town Manager, his finance team, the Board of Selectman and other town committees. The end result is a budget that we believe deserves broad support.

Finance Committee Report – Appendix C

January 27, 2016

Mr. Jack Petropoulos, Chairman
Board of Selectmen
Town of Groton

Subject: Committee to study sustainable municipal budget growth

Dear Mr. Chairman,

During recent budget cycles, it has become clear that a limited number of areas are driving the majority of the Town's municipal spending growth. If we do not clearly identify unsustainable growth, it will crowd out our ability to fund other municipal and educational needs.

Therefore, the Finance Committee, acting in its advisory role, is providing a recommendation to the Board of Selectmen to create a committee to determine what actions can be taken to ensure sustainable municipal budget growth. The proposed Committee Charge is as follows:

The Sustainable Budget Study Committee shall be established for the purpose of identifying and understanding the underlying causes of growth in Groton's Municipal Operating Budget as well as making recommendations on specific actions that can be taken to ensure the Town is on a sustainable financial path.

The committee shall be appointed by the Board of Selectmen and consist of seven (7) members: (1) One member of the Board of Selectman (1) One member of the Finance Committee (1) One member of the Personnel Board (1) One town citizen (1) Town Accountant (1) Town Treasurer (1) Town HR Director

The Committee's work should include, but not be limited to the following:

1. Identify specific budget growth areas that are increasing in a non-sustainable manner
2. Analyze non-sustainable budget growth areas to determine underlying causes
3. Benchmark municipal budget growth against comparable towns
4. Develop list of potential actions prioritized on size and duration of financial impact, ability of town to adopt and any potential risks to successful implementation
5. Deliver final report outlining findings and recommendations

The Board of Selectman, the Finance Committee and the Town Manager should be consulted regularly for advice and progress updates. The committee should seek out citizens, professional individuals or organizations with the skills and knowledge required to complete its work. The committee shall endeavor to bring its recommendations to the Board of Selectman, Finance Committee, Town Manager and the Town's Finance Team prior to the start of the FY18 budget cycle.

We appreciate your consideration of our recommendation.

Sincerely,

Gary Green, Chairman
Mark Bacon
Barry A. Pease
Bud Robertson

Robert Hargraves, Vice-Chairman
David Manugian
Art Prest

			TOWN OF GROTON FISCAL YEAR 2017 REVENUE ESTIMATES		
			BUDGETED	ESTIMATED	
			FY 2016	FY 2017	CHANGE
PROPERTY TAX REVENUE			\$ 27,029,638	\$ 29,924,385	\$ 2,894,747
DEBT EXCLUSIONS			\$ 2,290,932	\$ 2,232,427	\$ (58,505)
CHERRY SHEET - STATE AID			\$ 856,513	\$ 863,722	\$ 7,209
UNEXPENDED TAX CAPACITY			\$ (251,793)	\$ -	\$ 251,793
LOCAL RECEIPTS:					
General Revenue:					
	Motor Vehicle Excise Taxes		\$ 1,400,000	\$ 1,400,000	\$ -
	Meals Tax		\$ 100,000	\$ 100,000	\$ -
	Penalties & Interest on Taxes		\$ 90,000	\$ 90,000	\$ -
	Payments in Lieu of Taxes		\$ 230,000	\$ 230,000	\$ -
	Other Charges for Services		\$ 65,000	\$ 67,250	\$ 2,250
	Fees		\$ 375,000	\$ 375,000	\$ -
	Rentals		\$ 25,000	\$ 32,500	\$ 7,500
	Library Revenues		\$ 12,000	\$ 12,000	\$ -
	Other Departmental Revenue		\$ 611,063	\$ 640,600	\$ 29,537
	Licenses and Permits		\$ 275,000	\$ 275,000	\$ -
	Fines and Forfeits		\$ 30,000	\$ 30,000	\$ -
	Investment Income		\$ 15,000	\$ 17,000	\$ 2,000
	Recreation Revenues		\$ 416,192	\$ 428,600	\$ 12,408
	Miscellaneous Non-Recurring		\$ -		\$ -
	Sub-total - General Revenue		\$ 3,644,255	\$ 3,697,950	\$ 53,695
Other Revenue:					
	Free Cash		\$ -	\$ -	\$ -
	Stabilization Fund for Minor Capital		\$ -	\$ -	\$ -
	Stabilization Fund for Tax Rate Relief		\$ -	\$ -	\$ -
	Capital Asset Stabilization Fund		\$ 404,145	\$ 426,980	\$ 22,835
	EMS/Conservation Fund Receipts Reserve		\$ 200,000	\$ 225,000	\$ 25,000
	Community Preservation Funds		\$ -	\$ -	\$ -
	Water Department Surplus		\$ -	\$ -	\$ -
	Sewer Department Surplus		\$ -	\$ -	\$ -
	Insurance Reimbursements		\$ -	\$ -	\$ -
	Encumbrances		\$ -	\$ -	\$ -
	Sub-total - Other Revenue		\$ 604,145	\$ 651,980	\$ 47,835
WATER DEPARTMENT ENTERPRISE			\$ 997,545	\$ 1,024,851	\$ 27,306
SEWER DEPARTMENT ENTERPRISE			\$ 662,154	\$ 698,276	\$ 36,122
LOCAL ACCESS CABLE ENTERPRISE			\$ 265,458	\$ 230,779	\$ (34,679)
TOTAL ESTIMATED REVENUE			\$ 36,098,847	\$ 39,324,370	\$ 3,225,523

TOWN OF GROTON		
FISCAL YEAR 2017		
TAX LEVY CALCULATIONS		
FINCOM		
FY 2017 PROPOSED EXPENDITURES		
Town Manager Proposed Budget		
General Government	\$	1,901,549
Land Use Departments	\$	425,575
Protection of Persons and Property	\$	3,669,831
Regional School Districts	\$	21,873,797
Department of Public Works	\$	2,142,673
Library and Citizen Services	\$	1,583,834
Debt Service	\$	1,282,713
Employee Benefits	\$	3,617,512
A. TOTAL DEPARTMENTAL BUDGET REQUESTS	\$	36,497,484
B. CAPITAL BUDGET REQUESTS	\$	426,980
C. ENTERPRISE FUND REQUESTS	\$	1,953,906
D. COMMUNITY PRESERVATION REQUEST		
OTHER AMOUNTS TO BE RAISED		
1. Amounts certified for tax title purposes	\$	-
2. Debt and interest charges not included	\$	-
3. Final court judgments	\$	-
4. Total Overlay deficits of prior years	\$	-
5. Total cherry sheet offsets	\$	1,000
6. Revenue deficits	\$	-
7. Offset Receipts	\$	20,000
8. Authorized deferral of Teachers' Pay	\$	-
9. Snow and Ice deficit	\$	100,000
10. Other		
E. TOTAL OTHER AMOUNTS TO BE RAISED	\$	121,000
F. STATE AND COUNTY CHERRY SHEET CHARGES	\$	100,000
G. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS	\$	225,000
TOTAL PROPOSED EXPENDITURES	\$	39,324,370
FY 2017 ESTIMATED RECEIPTS		
ESTIMATED TAX LEVY		
Levy Limit	\$	29,924,385
Debt Exclusion	\$	2,232,427
A. ESTIMATED TAX LEVY	\$	32,156,812
B. CHERRY SHEET ESTIMATED RECEIPTS	\$	863,722
C. LOCAL RECEIPTS NOT ALLOCATED	\$	3,697,950
C. OFFSET RECEIPTS	\$	-
D. ENTERPRISE FUNDS	\$	1,953,906
E. COMMUNITY PRESERVATION FUNDS	\$	-
F. FREE CASH	\$	-
OTHER AVAILABLE FUNDS		
1. Stabilization Fund		
2. Capital Asset Fund	\$	426,980
3. EMS/Conservation Fund	\$	225,000
G. OTHER AVAILABLE FUNDS	\$	651,980
TOTAL ESTIMATED RECEIPTS	\$	39,324,370
FY 2017 SURPLUS/(DEFICIT)	\$	(0)

APPENDIX A			TOWN OF GROTON						
			FISCAL YEAR 2017						

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
FINANCE COMMITTEE								
1040	Expenses	\$ -	\$ -	\$ 210	\$ 210	100.00%	\$ 0.05	0.00%
1041	Reserve Fund	\$ 97,604	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 33.01	0.40%
	DEPARTMENTAL TOTAL	\$ 97,604	\$ 150,000	\$ 150,210	\$ 150,210	0.14%	\$ 33.06	0.40%
TOWN ACCOUNTANT								
1050	Salaries	\$ 73,064	\$ 81,539	\$ 84,833	\$ 84,833	4.04%	\$ 18.67	0.23%
1051	Wages	\$ 37,816	\$ 40,950	\$ 42,360	\$ 42,360	3.44%	\$ 9.32	0.11%
1052	Expenses	\$ 33,037	\$ 35,610	\$ 30,975	\$ 30,975	-13.02%	\$ 6.82	0.08%
	DEPARTMENTAL TOTAL	\$ 143,917	\$ 158,099	\$ 158,168	\$ 158,168	0.04%	\$ 34.81	0.42%
BOARD OF ASSESSORS								
1060	Salaries	\$ 83,246	\$ 84,847	\$ 84,875	\$ 84,875	0.03%	\$ 18.68	0.23%
1061	Wages	\$ 87,704	\$ 94,130	\$ 50,974	\$ 50,974	-45.85%	\$ 11.22	0.14%
1062	Expenses	\$ 13,576	\$ 23,475	\$ 24,135	\$ 24,135	2.81%	\$ 5.31	0.06%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 184,526	\$ 202,452	\$ 159,984	\$ 159,984	-20.98%	\$ 35.21	0.43%
TREASURER/TAX COLLECTOR								
1070	Salaries	\$ 79,273	\$ 82,476	\$ 84,125	\$ 84,125	2.00%	\$ 18.51	0.23%
1071	Wages	\$ 96,280	\$ 100,742	\$ 104,236	\$ 104,236	3.47%	\$ 22.94	0.28%
1072	Expenses	\$ 18,554	\$ 20,530	\$ 22,855	\$ 22,855	11.32%	\$ 5.03	0.06%
1073	Tax Title	\$ 4,366	\$ 4,500	\$ 4,500	\$ 4,500	0.00%	\$ 0.99	0.01%
1074	Bond Cost	\$ 2,500	\$ 3,000	\$ 5,000	\$ 5,000	66.67%	\$ 1.10	0.01%
	DEPARTMENTAL TOTAL	\$ 200,973	\$ 211,248	\$ 220,716	\$ 220,716	4.48%	\$ 48.57	0.59%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
	TOWN COUNSEL							
1080	Expenses	\$ 101,333	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.81	0.24%
	DEPARTMENTAL TOTAL	\$ 101,333	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.81	0.24%
	HUMAN RESOURCES							
1090	Salary	\$ 68,560	\$ 70,359	\$ 73,202	\$ 73,202	4.04%	\$ 16.11	0.20%
1091	Expenses	\$ 6,703	\$ 7,050	\$ 9,550	\$ 9,550	35.46%	\$ 2.10	0.03%
	DEPARTMENTAL TOTAL	\$ 75,264	\$ 77,409	\$ 82,752	\$ 82,752	6.90%	\$ 18.21	0.22%
	INFORMATION TECHNOLOGY							
1100	Salary	\$ 117,974	\$ 125,248	\$ 128,180	\$ 128,180	2.34%	\$ 28.21	0.34%
1101	Wages	\$ 48,737	\$ 46,158	\$ 47,753	\$ 47,753	3.46%	\$ 10.51	0.13%
1102	Expenses	\$ 23,789	\$ 24,800	\$ 24,800	\$ 24,800	0.00%	\$ 5.46	0.07%
	DEPARTMENTAL TOTAL	\$ 190,499	\$ 196,206	\$ 200,733	\$ 200,733	2.31%	\$ 44.17	0.54%
	GIS STEERING COMMITTEE							
1120	Expenses	\$ 6,016	\$ 15,100	\$ 15,100	\$ 15,100	0.00%	\$ 3.32	0.04%
	DEPARTMENTAL TOTAL	\$ 6,016	\$ 15,100	\$ 15,100	\$ 15,100	0.00%	\$ 3.32	0.04%
	TOWN CLERK							
1130	Salaries	\$ 71,649	\$ 74,544	\$ 77,556	\$ 77,556	4.04%	\$ 17.07	0.21%
1131	Wages	\$ 48,161	\$ 51,930	\$ 54,536	\$ 54,536	5.02%	\$ 12.00	0.15%
1132	Expenses	\$ 7,875	\$ 11,870	\$ 11,655	\$ 11,655	-1.81%	\$ 2.56	0.03%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 127,685	\$ 138,344	\$ 143,747	\$ 143,747	3.91%	\$ 31.63	0.38%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
ELECTIONS & BOARD OF REGISTRARS								
1140	Stipend	\$ 8,914	\$ 7,880	\$ 11,656	\$ 11,656	47.92%	\$ 2.57	0.03%
1141	Expenses	\$ 9,794	\$ 9,903	\$ 10,620	\$ 10,620	7.24%	\$ 2.34	0.03%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 18,708	\$ 17,783	\$ 22,276	\$ 22,276	25.27%	\$ 4.90	0.06%
STREET LISTINGS								
1150	Expenses	\$ 5,489	\$ 6,275	\$ 6,000	\$ 6,000	-4.38%	\$ 1.32	0.02%
	DEPARTMENTAL TOTAL	\$ 5,489	\$ 6,275	\$ 6,000	\$ 6,000	-4.38%	\$ 1.32	0.02%
INSURANCE & BONDING								
1160	Insurance & Bonding	\$ 142,864	\$ 181,000	\$ 190,000	\$ 190,000	4.97%	\$ 41.81	0.51%
1161	Insurance Deductible Reserve - Liability	\$ 5,649	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.64	0.03%
1162	Insurance Deductible Reserve - 111F	\$ 3,310	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.50	0.07%
	DEPARTMENTAL TOTAL	\$ 151,823	\$ 218,000	\$ 227,000	\$ 227,000	4.13%	\$ 49.96	0.61%
TOWN REPORT								
1170	Expenses	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%
	DEPARTMENTAL TOTAL	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.33	0.00%

		FY 2015	FY 2016	FY 2017	FY 2017		FY 2017	FY 2017
		ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
LINE	DEPARTMENT/DESCRIPTION							
	POSTAGE/TOWN HALL EXPENSES							
1180	Expenses	\$ 52,323	\$ 55,000	\$ 55,000	\$ 55,000	0.00%	\$ 12.10	0.15%
1181	Telephone Expenses	\$ 41,713	\$ 50,000	\$ 45,000	\$ 45,000	-10.00%	\$ 9.90	0.12%
1182	Office Supplies	\$ 15,512	\$ 17,000	\$ 17,000	\$ 17,000	0.00%	\$ 3.74	0.05%
	DEPARTMENTAL TOTAL	\$ 109,548	\$ 122,000	\$ 117,000	\$ 117,000	-4.10%	\$ 25.75	0.31%
	TOTAL GENERAL GOVERNMENT	\$ 1,692,197	\$ 1,939,434	\$ 1,901,549	\$ 1,901,549	-1.95%	\$ 418.47	5.09%
	LAND USE DEPARTMENTS							
	CONSERVATION COMMISSION							
1200	Salary	\$ 61,384	\$ 63,551	\$ 66,118	\$ 66,118	4.04%	\$ 14.55	0.18%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1202	Expenses	\$ 4,323	\$ 7,950	\$ 6,679	\$ 6,679	-15.99%	\$ 1.47	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 65,707	\$ 71,501	\$ 72,797	\$ 72,797	1.81%	\$ 16.02	0.19%
	PLANNING BOARD							
1210	Salaries	\$ 80,788	\$ 82,358	\$ 80,580	\$ 80,580	-2.16%	\$ 17.73	0.22%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1212	Expenses	\$ 7,178	\$ 8,100	\$ 7,500	\$ 7,500	-7.41%	\$ 1.65	0.02%
1215	M.R.P.C. Assessment	\$ 3,160	\$ 3,320	\$ 3,403	\$ 3,403	2.50%	\$ 0.75	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 91,126	\$ 93,778	\$ 91,483	\$ 91,483	-2.45%	\$ 20.13	0.24%

		FY 2015	FY 2016	FY 2017	FY 2017		FY 2017	FY 2017
		ACTUAL	APPROPRIATED	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION			BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
ZONING BOARD OF APPEALS								
1220	Wages	\$ 18,255	\$ 18,467	\$ 18,823	\$ 18,823	1.93%	\$ 4.14	0.05%
1221	Expenses	\$ 986	\$ 1,400	\$ 1,700	\$ 1,700	21.43%	\$ 0.37	0.00%
	DEPARTMENTAL TOTAL	\$ 19,241	\$ 19,867	\$ 20,523	\$ 20,523	3.30%	\$ 4.52	0.05%
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	\$ 79,273	\$ 80,858	\$ 82,475	\$ 82,475	2.00%	\$ 18.15	0.22%
1241	Wages	\$ 60,282	\$ 65,486	\$ 60,174	\$ 60,174	-8.11%	\$ 13.24	0.16%
1242	Expenses	\$ 2,870	\$ 6,500	\$ 5,000	\$ 5,000	-23.08%	\$ 1.10	0.01%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 142,426	\$ 152,844	\$ 147,649	\$ 147,649	-3.40%	\$ 32.49	0.40%
MECHANICAL INSPECTOR								
1250	Fee Salaries	\$ 27,156	\$ 25,000	\$ 30,000	\$ 30,000	20.00%	\$ 6.60	0.08%
1251	Expenses	\$ 3,326	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.10	0.01%
	DEPARTMENTAL TOTAL	\$ 30,482	\$ 30,000	\$ 35,000	\$ 35,000	16.67%	\$ 7.70	0.09%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
EARTH REMOVAL INSPECTOR								
1260	Stipend	\$ -	\$ 1	\$ 1,500	\$ 1,500	149900.00%	\$ 0.33	0.00%
1261	Expenses	\$ 95	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
1262	Minor Capital		\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 95	\$ 101	\$ 1,600	\$ 1,600	1484.16%	\$ 0.35	0.00%
BOARD OF HEALTH								
1270	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271	Expenses	\$ 787	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
1272	Nursing Services	\$ -	\$ 10,273	\$ 10,787	\$ 10,787	5.00%	\$ 2.37	0.03%
1273	Nashoba Health District	\$ 31,943	\$ 22,948	\$ 23,636	\$ 23,636	3.00%	\$ 5.20	0.06%
1274	Herbert Lipton MH	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	\$ 1.76	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.20	0.03%
	DEPARTMENTAL TOTAL	\$ 42,730	\$ 52,221	\$ 53,423	\$ 53,423	2.30%	\$ 11.76	0.14%
SEALER OF WEIGHTS & MEASURES								
1280	Fee Salaries	\$ 2,870	\$ 2,500	\$ 3,000	\$ 3,000	20.00%	\$ 0.66	0.01%
1281	Expenses	\$ 29	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
	DEPARTMENTAL TOTAL	\$ 2,899	\$ 2,600	\$ 3,100	\$ 3,100	19.23%	\$ 0.68	0.01%
TOTAL LAND USE DEPARTMENTS		\$ 394,704	\$ 422,912	\$ 425,575	\$ 425,575	0.63%	\$ 93.65	1.14%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
	<u>PROTECTION OF PERSONS AND PROPERTY</u>							
	POLICE DEPARTMENT							
1300	Salaries	\$ 283,340	\$ 296,814	\$ 308,026	\$ 308,026	3.78%	\$ 67.79	0.82%
1301	Wages	\$ 1,489,613	\$ 1,613,910	\$ 1,643,942	\$ 1,643,942	1.86%	\$ 361.78	4.40%
1302	Expenses	\$ 173,239	\$ 230,600	\$ 192,647	\$ 192,647	-16.46%	\$ 42.40	0.52%
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ 0.88	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1305	Minor Capital	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	100.00%	\$ 4.40	0.05%
	DEPARTMENTAL TOTAL	\$ 1,960,153	\$ 2,155,324	\$ 2,168,615	\$ 2,168,615	0.62%	\$ 477.24	5.80%
	FIRE DEPARTMENT							
1310	Salaries	\$ 102,182	\$ 98,880	\$ 102,792	\$ 102,792	3.96%	\$ 22.62	0.28%
1311	Wages	\$ 680,094	\$ 685,676	\$ 708,243	\$ 708,243	3.29%	\$ 155.86	1.90%
1312	Expenses	\$ 144,267	\$ 168,000	\$ 168,000	\$ 168,000	0.00%	\$ 36.97	0.45%
	DEPARTMENTAL TOTAL	\$ 926,543	\$ 952,556	\$ 979,035	\$ 979,035	2.78%	\$ 215.45	2.62%
	GROTON WATER FIRE PROTECTION							
1320	West Groton Water District	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ 0.00	0.00%
1321	Groton Water Department	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ 0.00	0.00%
	DEPARTMENTAL TOTAL	\$ -	\$ 2	\$ 2	\$ 2	0.00%	\$ 0.00	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	\$ 400	0.00%	\$ 0.09	0.00%
	DEPARTMENTAL TOTAL	\$ 2,482	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.55	0.01%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	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	\$ 400	0.00%	\$ 0.09	0.00%
	DEPARTMENTAL TOTAL	\$ 2,482	\$ 2,482	\$ 2,482	\$ 2,482	0.00%	\$ 0.55	0.01%
EMERGENCY MANAGEMENT AGENCY								
1350	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1351	Expenses	\$ 13,000	\$ 14,650	\$ 15,000	\$ 15,000	2.39%	\$ 3.30	0.04%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 13,000	\$ 14,650	\$ 15,000	\$ 15,000	2.39%	\$ 3.30	0.04%
DOG OFFICER								
1360	Salary	\$ 10,400	\$ 13,973	\$ 13,973	\$ 13,973	0.00%	\$ 3.07	0.04%
1361	Expenses	\$ 3,398	\$ 4,250	\$ 4,250	\$ 4,250	0.00%	\$ 0.94	0.01%
	DEPARTMENTAL TOTAL	\$ 13,798	\$ 18,223	\$ 18,223	\$ 18,223	0.00%	\$ 4.01	0.05%
POLICE & FIRE COMMUNICATIONS								
1370	Wages	\$ 238,299	\$ 462,014	\$ 465,742	\$ 465,742	0.81%	\$ 102.49	1.25%
1371	Expenses	\$ 13,315	\$ 14,250	\$ 18,250	\$ 18,250	28.07%	\$ 4.02	0.05%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 251,614	\$ 476,264	\$ 483,992	\$ 483,992	1.62%	\$ 106.51	1.30%
	TOTAL PROTECTION OF PERSONS AND PROPERTY	\$ 3,170,072	\$ 3,621,983	\$ 3,669,831	\$ 3,669,831	1.32%	\$ 807.61	9.82%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
	<u>REGIONAL SCHOOL DISTRICT BUDGETS</u>							
	NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL							
1400	Operating Expenses	\$ 572,775	\$ 596,609	\$ 570,080	\$ 570,080	-4.45%	\$ 125.46	1.53%
	DEPARTMENTAL TOTAL	\$ 572,775	\$ 596,609	\$ 570,080	\$ 570,080	-4.45%	\$ 125.46	1.53%
	GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT							
1410	Operating Expenses	\$ 17,756,023	\$ 17,097,405	\$ 20,160,143	\$ 20,160,143	17.91%	\$ 4,436.58	53.95%
1411	Debt Service, Excluded	\$ -	\$ 1,118,387	\$ 1,086,471	\$ 1,086,471	-2.85%	\$ 239.10	2.91%
1412	Debt Service, Unexcluded	\$ -	\$ 50,404	\$ 57,103	\$ 57,103	13.29%	\$ 12.57	0.15%
1413	Out of District Placement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 17,756,023	\$ 18,266,196	\$ 21,303,717	\$ 21,303,717	16.63%	\$ 4,688.24	57.01%
	TOTAL SCHOOLS	\$ 18,328,798	\$ 18,862,805	\$ 21,873,797	\$ 21,873,797	15.96%	\$ 4,813.70	58.53%
	<u>DEPARTMENT OF PUBLIC WORKS</u>							
	HIGHWAY DEPARTMENT							
1500	Salaries	\$ 92,809	\$ 96,498	\$ 99,851	\$ 99,851	3.47%	\$ 21.97	0.27%
1501	Wages	\$ 586,754	\$ 620,989	\$ 635,855	\$ 635,855	2.39%	\$ 139.93	1.70%
1502	Expenses	\$ 153,744	\$ 134,300	\$ 134,300	\$ 134,300	0.00%	\$ 29.55	0.36%
1503	Highway Maintenance	\$ 85,677	\$ 95,000	\$ 95,000	\$ 95,000	0.00%	\$ 20.91	0.25%
1504	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 918,984	\$ 946,787	\$ 965,006	\$ 965,006	1.92%	\$ 212.37	2.58%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
	STREET LIGHTS							
1510	Expenses	\$ 17,800	\$ 24,000	\$ 20,000	\$ 20,000	-16.67%	\$ 4.40	0.05%
	DEPARTMENTAL TOTAL	\$ 17,800	\$ 24,000	\$ 20,000	\$ 20,000	-16.67%	\$ 4.40	0.05%
	SNOW AND ICE							
1520	Expenses	\$ 191,452	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 36.31	0.44%
1521	Overtime	\$ 356,192	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 30.81	0.37%
1522	Hired Equipment	\$ 111,742	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.70	0.09%
	DEPARTMENTAL TOTAL	\$ 659,387	\$ 340,000	\$ 340,000	\$ 340,000	0.00%	\$ 74.82	0.91%
	TREE WARDEN BUDGET							
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 1,691	\$ 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	\$ 15,127	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.20	0.03%
	DEPARTMENTAL TOTAL	\$ 16,818	\$ 14,500	\$ 14,500	\$ 14,500	0.00%	\$ 3.19	0.04%
	MUNICIPAL BUILDING AND PROPERTY MAINTENANCE							
1540	Wages	\$ 81,072	\$ 84,728	\$ 129,012	\$ 129,012	52.27%	\$ 28.39	0.35%
1541	Expenses	\$ 283,793	\$ 280,850	\$ 267,350	\$ 267,350	-4.81%	\$ 58.83	0.72%
1542	Minor Capital	\$ 17,530	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ 4.40	0.05%
	DEPARTMENTAL TOTAL	\$ 382,395	\$ 385,578	\$ 416,362	\$ 416,362	7.98%	\$ 91.63	1.11%

		FY 2015	FY 2016	FY 2017	FY 2017		FY 2017	FY 2017
		ACTUAL	APPROPRIATED	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION			BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
	SOLID WASTE DISPOSAL							
1550	Wages	\$ 110,970	\$ 124,305	\$ 123,051	\$ 123,051	-1.01%	\$ 27.08	0.33%
1551	Expenses	\$ 52,907	\$ 54,486	\$ 54,486	\$ 54,486	0.00%	\$ 11.99	0.15%
1552	Tipping Fees	\$ 122,318	\$ 135,000	\$ 130,000	\$ 130,000	-3.70%	\$ 28.61	0.35%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.29	0.02%
1554	Minor Capital	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 1.10	0.01%
	DEPARTMENTAL TOTAL	\$ 297,045	\$ 324,641	\$ 318,387	\$ 318,387	-1.93%	\$ 70.07	0.85%
	PARKS DEPARTMENT							
1560	Wages	\$ 2,321	\$ 2,659	\$ 2,659	\$ 2,659	0.00%	\$ 0.59	0.01%
1561	Expenses	\$ 48,540	\$ 64,342	\$ 65,759	\$ 65,759	2.20%	\$ 14.47	0.18%
	DEPARTMENTAL TOTAL	\$ 50,861	\$ 67,001	\$ 68,418	\$ 68,418	2.11%	\$ 15.06	0.18%
	TOTAL DEPARTMENT OF	\$ 2,343,290	\$ 2,102,507	\$ 2,142,673	\$ 2,142,673	1.91%	\$ 471.53	5.73%
	PUBLIC WORKS							
	<u>LIBRARY AND CITIZEN'S SERVICES</u>							
	COUNCIL ON AGING							
1600	Salaries	\$ 66,586	\$ 68,597	\$ 70,669	\$ 70,669	3.02%	\$ 15.55	0.19%
1601	Wages	\$ 44,852	\$ 65,208	\$ 67,423	\$ 67,423	3.40%	\$ 14.84	0.18%
1602	Expenses	\$ 7,553	\$ 8,454	\$ 8,454	\$ 8,454	0.00%	\$ 1.86	0.02%
1603	Minor Capital	\$ 1,495	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENTAL TOTAL	\$ 120,486	\$ 142,259	\$ 146,546	\$ 146,546	3.01%	\$ 32.25	0.39%

				FY 2017	FY 2017		FY 2017	FY 2017
LINE	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
	SENIOR CENTER VAN							
1610	Wages	\$ 41,125	\$ 58,104	\$ 58,318	\$ 58,318	0.37%	\$ 12.83	0.16%
1611	Expenses	\$ 9,565	\$ 17,673	\$ 17,673	\$ 17,673	0.00%	\$ 3.89	0.05%
	DEPARTMENTAL TOTAL	\$ 50,690	\$ 75,777	\$ 75,991	\$ 75,991	0.28%	\$ 16.72	0.20%
	VETERAN'S SERVICE OFFICER							
1620	Salary	\$ 3,484	\$ 3,485	\$ 3,485	\$ 3,485	0.00%	\$ 0.77	0.01%
1621	Expenses	\$ 266	\$ 900	\$ 650	\$ 650	-27.78%	\$ 0.14	0.00%
1622	Veterans' Benefits	\$ 43,824	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	\$ 11.00	0.13%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	DEPARTMENT TOTAL	\$ 47,574	\$ 54,385	\$ 54,135	\$ 54,135	-0.46%	\$ 11.91	0.14%
	GRAVES REGISTRATION							
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.06	0.00%
1631	Expenses	\$ 660	\$ 660	\$ 760	\$ 760	15.15%	\$ 0.17	0.00%
	DEPARTMENTAL TOTAL	\$ 910	\$ 910	\$ 1,010	\$ 1,010	10.99%	\$ 0.22	0.00%
	CARE OF VETERAN GRAVES							
1640	Contract Expenses	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	0.00%	\$ 0.34	0.00%
	DEPARTMENTAL TOTAL	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	0.00%	\$ 0.34	0.00%
	OLD BURYING GROUND COMMITTEE							
1650	Expenses	\$ 700	\$ 700	\$ 800	\$ 800	14.29%	\$ 0.18	0.00%
	DEPARTMENTAL TOTAL	\$ 700	\$ 700	\$ 800	\$ 800	14.29%	\$ 0.18	0.00%

				FY 2017	FY 2017		FY 2017	FY 2017
		FY 2015	FY 2016	TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
LIBRARY								
1660	Salary	\$ 334,800	\$ 346,861	\$ 357,628	\$ 357,628	3.10%	\$ 78.70	0.96%
1661	Wages	\$ 277,752	\$ 289,138	\$ 294,867	\$ 294,867	1.98%	\$ 64.89	0.79%
1662	Expenses	\$ 194,106	\$ 202,532	\$ 206,217	\$ 206,217	1.82%	\$ 45.38	0.55%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL								
		\$ 806,659	\$ 838,531	\$ 858,712	\$ 858,712	2.41%	\$ 188.97	2.30%
COMMEMORATIONS & CELEBRATIONS								
1670	Expenses	\$ 464	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL								
		\$ 464	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
WATER SAFETY								
1680	Wages	\$ 142	\$ 2,640	\$ 2,640	\$ 2,640	0.00%	\$ 0.58	0.01%
1681	Expenses and Minor Capital	\$ 13,880	\$ 26,570	\$ 26,570	\$ 26,570	0.00%	\$ 5.85	0.07%
1682	Property Maint. & Improvements	\$ 5,287	\$ 9,000	\$ 9,000	\$ 9,000	0.00%	\$ 1.98	0.02%
DEPARTMENTAL TOTAL								
		\$ 19,310	\$ 38,210	\$ 38,210	\$ 38,210	0.00%	\$ 8.41	0.10%
WEED MANAGEMENT								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 4,000	\$ 4,000	\$ 7,000	\$ 7,000	75.00%	\$ 1.54	0.02%
1692	Expenses: Great Lakes	\$ 1,745	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.52	0.01%
DEPARTMENTAL TOTAL								
		\$ 5,745	\$ 6,385	\$ 9,385	\$ 9,385	46.99%	\$ 2.07	0.03%

		FY 2015	FY 2016	FY 2017	FY 2017		FY 2017	FY 2017
				TOWN MANAGER	FINCOM	PERCENT	AVERAGE	PERCENT OF
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET	BUDGET	CHANGE	TAX BILL	TAX BILL
GROTON COUNTRY CLUB								
1700	Salary	\$ 78,192	\$ 129,781	\$ 137,750	\$ 137,750	6.14%	\$ 30.31	0.37%
1701	Wages	\$ 148,766	\$ 123,483	\$ 135,456	\$ 135,456	9.70%	\$ 29.81	0.36%
1702	Expenses	\$ 328,712	\$ 127,239	\$ 123,789	\$ 123,789	-2.71%	\$ 27.24	0.33%
1703	Minor Capital	\$ 5,000	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
DEPARTMENTAL TOTAL								
		\$ 560,669	\$ 380,503	\$ 396,995	\$ 396,995	4.33%	\$ 87.37	1.06%
TOTAL LIBRARY AND CITIZEN SERVICES								
		\$ 1,614,756	\$ 1,539,710	\$ 1,583,834	\$ 1,583,834	2.87%	\$ 348.55	4.24%
DEBT SERVICE								
DEBT SERVICE								
2000	Long Term Debt - Principal Excluded	\$ 982,670	\$ 915,640	\$ 917,210	\$ 917,210	0.17%	\$ 201.85	2.45%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ 77,030	\$ 71,390	\$ 71,390	-7.32%	\$ 15.71	0.19%
2002	Long Term Debt - Interest - Excluded	\$ 311,453	\$ 256,905	\$ 230,998	\$ 230,998	-10.08%	\$ 50.84	0.62%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ 9,015	\$ 6,782	\$ 6,782	-24.77%	\$ 1.49	0.02%
2006	Short Term Debt - Principal - Town	\$ 110,000	\$ -	\$ -	\$ -		\$ -	0.00%
2007	Short Term Debt - Interest - Town	\$ 1,158	\$ 125,000	\$ 56,333	\$ 56,333	-54.93%	\$ 12.40	0.15%
DEPARTMENTAL TOTAL								
		\$ 1,405,281	\$ 1,383,590	\$ 1,282,713	\$ 1,282,713	-7.29%	\$ 282.28	3.43%
TOTAL DEBT SERVICE								
		\$ 1,405,281	\$ 1,383,590	\$ 1,282,713	\$ 1,282,713	-7.29%	\$ 282.28	3.43%

				FY 2017	FY 2017		FY 2017	FY 2017
LINE	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET	PERCENT CHANGE	AVERAGE TAX BILL	PERCENT OF TAX BILL
	<u>EMPLOYEE BENEFITS</u>							
	EMPLOYEE BENEFITS							
	GENERAL BENEFITS							
3000	County Retirement	\$ 1,560,704	\$ 1,771,089	\$ 1,844,224	\$ 1,844,224	4.13%	\$ 405.85	4.93%
3001	State Retirement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
3002	Unemployment Compensation	\$ 40,635	\$ 41,800	\$ 41,800	\$ 41,140	0.00%	\$ 9.20	0.11%
	INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,357,580	\$ 1,574,000	\$ 1,608,628	\$ 1,608,628	2.20%	\$ 354.01	4.30%
3011	Life Insurance	\$ 2,123	\$ 2,500	\$ 2,500	\$ 3,160	0.00%	\$ 0.55	0.01%
3012	Medicare/Social Security	\$ 109,583	\$ 118,000	\$ 120,360	\$ 120,360	2.00%	\$ 26.49	0.32%
	DEPARTMENTAL TOTAL	\$ 3,070,625	\$ 3,507,389	\$ 3,617,512	\$ 3,617,512	3.14%	\$ 796.09	9.68%
	TOTAL EMPLOYEE BENEFITS	\$ 3,070,625	\$ 3,507,389	\$ 3,617,512	\$ 3,617,512	3.14%	\$ 796.09	9.68%
	GRAND TOTAL - TOWN BUDGET	\$ 32,019,724	\$ 33,380,330	\$ 36,497,484	\$ 36,497,484	9.34%	\$ 1,157	14.06%
	<u>ADDITIONAL APPROPRIATIONS</u>							
	ADDITIONAL APPROPRIATIONS							
	Capital Budget Request	\$ 635,190	\$ 404,145	\$ 426,980	\$ 426,980	5.65%	\$ 93.96	1.14%
	Overlay Deficit From Prior Years	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 0.22	0.00%
	Cherry Sheet Offsets	\$ 17,617	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ 4.40	0.05%
	Snow and Ice Deficit	\$ 221,729	\$ 155,224	\$ 100,000	\$ 100,000	-35.58%	\$ 22.01	0.27%
	State and County Charges	\$ 106,962	\$ 106,992	\$ 100,000	\$ 100,000	-6.54%	\$ 22.01	0.27%
	Allowance for Abatements/Exemptions	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	0.00%	\$ 49.52	0.60%
	DEPARTMENTAL TOTAL	\$ 1,206,498	\$ 912,361	\$ 872,980	\$ 872,980	-4.32%	\$ 192.11	2.34%
	GRAND TOTAL - TOWN BUDGET	\$ 33,226,222	\$ 34,292,691	\$ 37,370,464	\$ 37,370,464	8.98%	\$ 8,224	100.00%

FY 2017 ENTERPRISE FUND BUDGETS							
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	
LINE	DEPARTMENT/DESCRIPTION	ACTUAL	ACTUAL	APPROPRIATED	DEPARTMENT REQUEST	TOWN MANAGER BUDGET	PERCENT CHANGE
WATER DEPARTMENT							
	WD Salaries	\$ 128,932	\$ 117,062	\$ 118,265	\$ 122,201	\$ 122,201	3.33%
	WD Wages	\$ 141,139	\$ 149,314	\$ 158,374	\$ 162,633	\$ 162,633	2.69%
	WD Expenses	\$ 472,978	\$ 422,026	\$ 371,800	\$ 383,301	\$ 383,301	3.09%
	WD Debt Service	\$ 361,606	\$ 361,218	\$ 358,851	\$ 356,716	\$ 356,716	-0.59%
100	DEPARTMENTAL TOTAL	\$ 1,104,655	\$ 1,049,620	\$ 1,007,290	\$ 1,024,851	\$ 1,024,851	1.74%
SEWER DEPARTMENT							
	Sewer Salaries	\$ -	\$ 17,585	\$ 18,026	\$ 18,755	\$ 18,755	4.04%
	Sewer Wages	\$ 21,290	\$ 26,066	\$ 31,046	\$ 31,801	\$ 31,801	2.43%
	Sewer Expense	\$ 664,942	\$ 595,553	\$ 572,662	\$ 606,126	\$ 606,126	5.84%
	Sewer Debt Service	\$ 5,435	\$ 5,278	\$ 41,420	\$ 41,594	\$ 41,594	0.42%
200	DEPARTMENTAL TOTAL	\$ 691,667	\$ 644,482	\$ 663,155	\$ 698,276	\$ 698,276	5.30%
LOCAL ACCESS CABLE DEPARTMENT							
	Cable Salaries	\$ 58,297	\$ 65,000	\$ 65,000	\$ 67,295	\$ 67,295	3.53%
	Cable Wages	\$ 49,589	\$ 56,533	\$ 56,529	\$ 50,410	\$ 50,410	-10.83%
	Cable Expenses	\$ 48,143	\$ 143,925	\$ 81,268	\$ 73,075	\$ 73,075	-10.08%
	Cable Minor Capital	\$ 16,540	\$ 65,000	\$ 65,000	\$ 40,000	\$ 40,000	-38.46%
300	DEPARTMENTAL TOTAL	\$ 172,569	\$ 330,458	\$ 267,797	\$ 230,779	\$ 230,779	-13.82%
TOTAL ENTERPRISE FUNDS		\$ 1,968,891	\$ 2,024,560	\$ 1,938,242	\$ 1,953,906	\$ 1,953,906	0.81%

		APPENDIX B			FACTOR:	1.0200
		Town of Groton Personnel By-Law				
		Wage and Classification Schedule				
		Fiscal Year 2017 (Effective July 1, 2016)				
Grade	Position Title	Low				High
4	Salary					
		35,930				44,466
	Wages					
		17.29				21.37
5	Salary					
		37,981				47,011
	Wages					
		18.27				22.61
7	Salary					
		43,918				55,629
	Wages					
		21.62				26.74
8	Salary					
		49,857				61,731
	Wages					
		23.97				29.68
9	Salary					
	Executive Assistant to Town Manager	51,059				63,182
	Wages					
		24.55				30.38
10	Salary					
		58,558				72,459
	Wages					
		28.16				34.84
11	Salary					
	Human Resources Director	62,909				77,849
	Wages					
		30.25				37.43
12	Salary					
		63,099				78,122
	Wages					
		30.35				37.57

		APPENDIX B			FACTOR:	1.0200
		Town of Groton Personnel By-Law				
		Wage and Classification Schedule				
		Fiscal Year 2017 (Effective July 1, 2016)				
Grade	Position Title	Low				High
13	Salary					
		64,797				80,174
	Wages					
		31.16				38.56
14	Salary					
		65,342				80,858
	Wages					
		31.42				38.87
15	Salary					
		68,902				85,263
	Wages					
		33.12				40.99
16	Salary					
		71,391				88,395
	Wages					
		34.32				42.48
17	Salary					
		79,981				98,945
	Wages					
		38.45				47.58
18	Salary					
		86,495				107,045
	IT Director					
	Wages					
		41.59				51.47
19	Salary					
		88,767				109,835
	Wages					
		42.67				52.82
20	Salary					
		95,180				117,058
	Wages					
		45.76				56.28

	APPENDIX B					
	NON-CLASSIFIED, TEMPORARY SEASONAL AND STIPEND POSITIONS					
NON-STEP AND STIPEND POSITIONS						
	FIRE/EMS DEPARTMENT			Country Club Seasonal Employees		
	Deputy Chief: Fire	24.35		Pro Shop Staff		10.00 - 12.50
	Deputy Chief: EMS	23.93		Pool Staff		10.00 - 12.00
	Rescue Advisory	1.00		Lifeguards		10.00 - 13.00
	Call Captain: Fire	23.56		Swim Coaches		10.00 - 21.00
	Call Captain: EMS	23.56		Camp Staff		10.00 - 13.00
	Call Lieutenant: Fire	23.09		Counselors		10.00 - 15.50
	Call Lieutenant: EMS	23.09		Buildings & Grounds		10.00 - 25.00
	Call Lieutenant: Rescue	23.09				
	Call Firefighter	20.20				
	Call Emergency Medical Technician	20.20				
	Call Rescue Personnel	20.20				
	Probationary Firefighter	16.82				
	Probationary Emergency Medical Technician	16.82				
	Probationary Rescue Personnel	16.82				
	MISCELLANEOUS					
	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	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				

Town of Groton
Board of Selectmen
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Groton, MA 01450

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