

# CITY OF GROTON

## BUDGET

Approved June 6, 2022



FISCAL YEAR 2022-2023

**THE CITY OF GROTON**  
**2022-2023 BUDGET**  
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**THE CITY OF GROTON**  
**2022-2023 BUDGET**  
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# THE CITY OF GROTON

**Mayor Keith Hedrick**

295 Meridian Street, Groton, CT 06340  
(860) 446-4103 (860) 445-4058 FAX

## MAYOR'S BUDGET MESSAGE FISCAL YEAR 2022-2023

Dear Members of the City Council:

As required by Article VI, Section 2 (a) of the Charter, I submit to you the proposed budget for Fiscal Year 2023 (FY 2023).

I am submitting a budget which includes an increase of \$904,145 in comparison to FY 2022.

The proposed budget includes half the funding for the Shore Avenue Seawall reconstruction project, as well as additional contractual services for assistance with the inspections that may be required due to large construction projects. As in the Fiscal Year 2022 Budget, these additional contractual services will be funded thru the use of fund balance based on the unexpended contractual services that were budget for in FY 2020, FY 2021 and FY 2022.

This budget also follows the FY 2022 budget with funding for capital projects and continues efforts to reserve funds for future purchases of vehicles.

The use of the undesignated fund balance will be \$2,500,000. This would leave a healthy reserve of 26.15%, slightly more than FY 2022.

The proposed budget would produce a 0.63 or 15% decrease in the mill rate to 3.67. The mill rate will be updated once we receive the 2021 Grand List after the Board of Assessment Appeals' actions.

The City continues to be fiscally responsible.

Sincerely,

Keith Hedrick

**THE CITY OF GROTON  
BUDGET 2022-2023  
CITY COUNCIL AMENDMENTS**

**RESOLUTION THAT THE MAYOR AND COUNCIL APPROVE THE CITY OF GROTON BUDGET FOR THE FISCAL YEAR 2022-2023 PURSUANT TO THE CITY OF GROTON CHARTER, ARTICLE VI, SECTION 2(C)**

**WHEREAS**, pursuant to the City of Groton Charter, Article VI, Section 2(c) “the Council shall approve the budget”..”if no budget is approved by the Council, the Mayor’s original proposed budget shall be submitted to the electors and qualified citizens of the City for their approval...”;

**WHEREAS**, the City Council approved the FY 2022-2023 budget with the following amendments:

Decrease Highway Department Town Funding by \$1,400,000

Decrease Highway Department account by \$1,400,000

**THEREFORE, BE IT RESOLVED** that the Mayor and Council approve the City of Groton Budget for the Fiscal Year 2022-2023 pursuant to the City of Groton Charter, Article VI, Section 2(c).

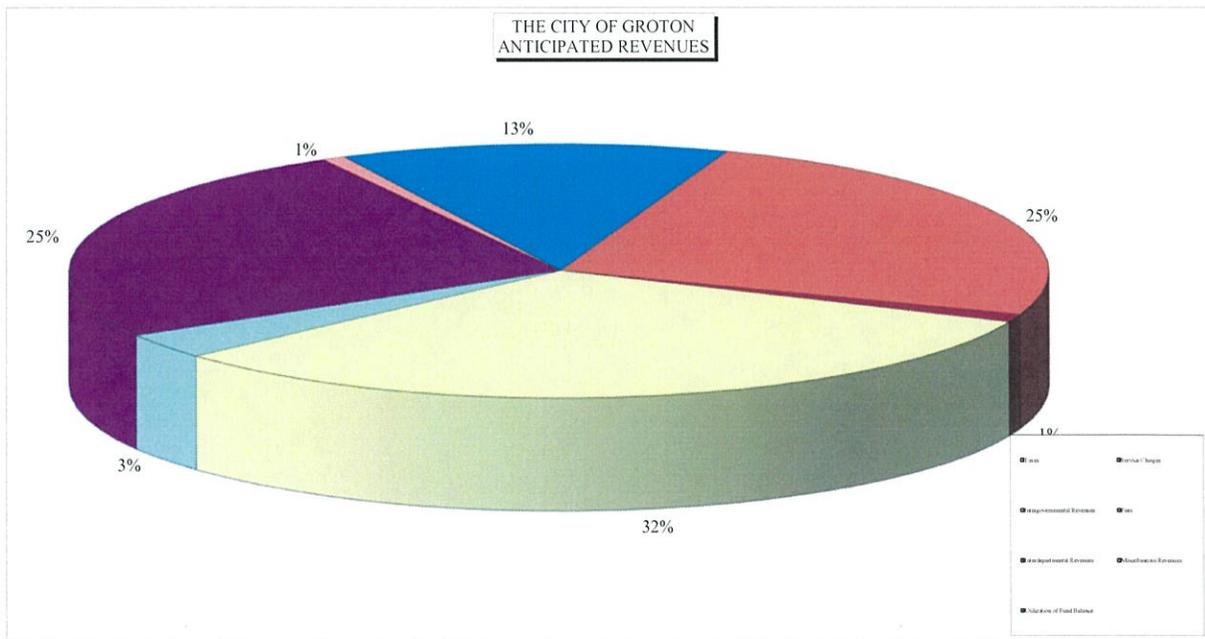
**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2022-2023**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-21	BUDGET FYE 6-30-22	ESTIMATED FYE 6-30-22	PROPOSED BUDGET FYE 6-30-23
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**THE CITY OF GROTON  
ANTICIPATED REVENUE  
FOR FISCAL YEAR 2022-2023**

SUMMARY OF ANTICIPATED REVENUES

	ACTUAL FYE 6-30-21	BUDGET FYE 6-30-22	ESTIMATED FYE 6-30-22	PROPOSED BUDGET FYE 6-30-23
<b>FUND: 100 GENERAL FUND</b>				
Taxes	\$ 5,020,304	\$ 4,938,625	\$ 5,028,800	\$ 4,890,237
Intergovernmental Revenues	5,305,777	6,112,383	6,183,565	6,159,069
Licenses and Permit Fees	2,975,379	1,037,600	955,049	626,500
Interdepartmental Revenues	4,958,274	4,946,381	4,948,017	4,963,328
Miscellaneous Revenues	222,618	147,500	104,505	147,500
Operating Transfer In	15,000	15,000	15,000	15,000
Service Charges	171,185	195,000	190,400	195,000
<b>Total</b>	<b>18,668,537</b>	<b>17,392,489</b>	<b>17,425,336</b>	<b>16,996,634</b>
Utilization of Fund Balance	-	2,600,000	-	2,500,000
<b>Total Anticipated Revenue</b>	<b>\$ 18,668,537</b>	<b>\$ 19,992,489</b>	<b>\$ 17,425,336</b>	<b>\$ 19,496,634</b>



**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2022-2023**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-21	BUDGET FYE 6-30-22	ESTIMATED FYE 6-30-22	PROPOSED BUDGET FYE 6-30-23
<b>FUND: 100 GENERAL FUND</b>					
<b><u>Property Taxes</u></b>					
100-9999-110-00-0	Property Taxes - Proposed Levy 3.67 Mills	\$ 4,991,702	\$ 4,907,125	\$ 5,000,000	\$ 4,858,737
100-9999-110-00-0	Property Tax Refund	-	-	-	-
100-9999-120-00-0	Interest on Delinquent Taxes	27,858	30,000	28,000	30,000
100-9999-121-00-0	Recovered Lien Fees	744	1,500	800	1,500
	TOTAL PROPERTY TAXES	<u>5,020,304</u>	<u>4,938,625</u>	<u>5,028,800</u>	<u>4,890,237</u>
<b><u>Intergovernmental Revenues</u></b>					
TOWN OF GROTON:					
100-9999-220-01-0	Police Grant	2,581,945	2,688,256	2,688,256	2,845,568
100-9999-220-02-0	Crossing Guards	-	-	-	-
100-9999-220-04-0	Highway Grant	2,189,946	2,859,107	2,859,107	2,733,481
100-9999-220-05-0	Health District	-	-	-	-
100-9999-220-06-0	State Aid Pass Thru	-	-	-	-
100-9999-220-07-0	Town Pilot	37,705	37,707	37,705	37,707
	TOTAL TOWN OF GROTON	<u>4,809,596</u>	<u>5,585,070</u>	<u>5,585,068</u>	<u>5,616,756</u>
WEST PLEASANT VALLEY FIRE DISTRICT:					
100-9999-230-01-0	WPV Fire District	<u>364,647</u>	<u>375,000</u>	<u>383,449</u>	<u>400,000</u>
STATE OF CONNECTICUT:					
100-9999-210-01-0	Boating Safety	-	-	-	-
100-9999-210-02-0	Elderly Property	-	-	-	-
100-9999-210-03-0	Totally Disabled	132	100	122	100
100-9999-210-04-0	Telephone Access Line	7,682	10,000	6,158	10,000
100-9999-210-05-0	Civil Preparedness	-	4,600	4,600	4,600
100-9999-210-06-0	Town Aid Road	112,613	112,613	111,979	112,613
100-9999-210-07-0	Municipal Grants & Aid	-	-	-	-
100-9999-210-08-0	Enterprise Zone	-	-	-	-
	State Pilot	-	-	-	-
100-9999-210-15-0	State Grant Miscellaneous	11,107	25,000	92,189	15,000
	TOTAL STATE OF CONNECTICUT	<u>131,534</u>	<u>152,313</u>	<u>215,048</u>	<u>142,313</u>
TOTAL INTERGOVERNMENTAL REVENUES		<u>\$ 5,305,777</u>	<u>\$ 6,112,383</u>	<u>\$ 6,183,565</u>	<u>\$ 6,159,069</u>

**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2022-2023**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-21	BUDGET FYE 6-30-22	ESTIMATED FYE 6-30-22	PROPOSED BUDGET FYE 6-30-23
<b><u>Licenses and Permit Fees</u></b>					
100-9999-310-01-0	Building and Zoning Fees	\$ 2,956,392	\$ 1,000,000	\$ 935,039	\$ 600,000
100-9999-321-00-0	Police Fees	6,297	7,600	6,919	6,500
	TOTAL LICENSES AND PERMITS	<u>2,962,689</u>	<u>1,007,600</u>	<u>941,958</u>	<u>606,500</u>
<b><u>Fees</u></b>					
100-9999-325-00-0	Parking Tickets	12,690	30,000	13,091	20,000
	TOTAL FEES	<u>12,690</u>	<u>30,000</u>	<u>13,091</u>	<u>20,000</u>
	TOTAL LICENSES, PERMITS AND FEES	<u>2,975,379</u>	<u>1,037,600</u>	<u>955,049</u>	<u>626,500</u>
<b><u>Interdepartmental Revenues</u></b>					
ELECTRIC DEPARTMENT:					
100-9999-510-01-0	Return of Investment	4,071,140	4,071,140	4,071,140	4,071,140
100-9999-510-02-0	Rent and Services	81,029	81,029	81,029	81,029
100-9999-510-03-0	Finance and Acctg Services	218,882	223,297	223,297	229,600
100-9999-510-05-0	Human Resources	161,709	176,719	176,719	180,584
	Building Maintenance	28,200	28,200	28,200	28,200
	TOTAL ELECTRIC DEPARTMENT	<u>4,560,960</u>	<u>4,580,385</u>	<u>4,580,385</u>	<u>4,590,553</u>
WATER DEPARTMENT:					
100-9999-520-01-0	Rent and Services	40,514	40,514	40,514	40,514
100-9999-520-02-0	Watershed Rent	10,000	10,000	10,000	10,000
100-9999-520-03-0	Finance and Acctg Services	109,441	111,649	111,649	114,800
100-9999-510-05-0	Human Resources	80,855	88,359	88,359	90,292
	Building Maintenance	14,100	14,100	14,100	14,100
	TOTAL WATER DEPARTMENT	<u>254,910</u>	<u>264,622</u>	<u>264,622</u>	<u>269,706</u>
SEWER DEPARTMENT:					
	Rent and Services	13,505	13,505	13,505	13,505
	Finance and Acctg Services	36,480	37,216	37,216	38,267
	Human Resources	26,952	29,453	29,453	30,097
	Building Maintenance	4,700	4,700	4,700	4,700
	TOTAL SEWER DEPARTMENT	<u>81,637</u>	<u>84,874</u>	<u>84,874</u>	<u>86,569</u>
MISCELLANEOUS REVENUES:					
100-9999-532-00-0	Outside Services - Police	60,619	15,500	17,136	15,500
100-9999-531-00-0	Highway Services	148	1,000	1,000	1,000
	TOTAL MISCELLANEOUS REVENUES	<u>60,767</u>	<u>16,500</u>	<u>18,136</u>	<u>16,500</u>
	TOTAL INTERDEPARTMENTAL REVENUES	<u>\$ 4,958,274</u>	<u>\$ 4,946,381</u>	<u>\$ 4,948,017</u>	<u>\$ 4,963,328</u>

**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2022-2023**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-21	BUDGET FYE 6-30-22	ESTIMATED FYE 6-30-22	PROPOSED BUDGET FYE 6-30-23
<b><u>Miscellaneous Revenues</u></b>					
100-9999-615-00-0	Interest on Investments	\$ 6,788	\$ 20,000	\$ 6,500	\$ 20,000
100-9999-625-02-0	Insurance Claims Recoveries	34,935	30,000	25,950	30,000
100-9999-635-01-0	Rental Income - Auditorium	-	2,000	500	2,000
100-9999-635-02-0	Zbierski House	8,045	15,000	14,930	15,000
100-9999-645-01-0	Xerox Copies	786	1,000	1,000	1,000
100-9999-645-03-0	Trip Collections	2,666	20,000	-	20,000
100-9999-645-04-0	Miscellaneous	110,848	25,000	17,924	25,000
100-9999-645-06-0	Recycling	17,793	1,500	14,256	6,500
100-9999-645-08-0	City Day	-	3,000	1,790	3,000
100-9999-645-09-0	Bulky Waste	7,691	10,000	5,755	5,000
100-9999-645-12-0	Gravel Sales	33,066	20,000	15,900	20,000
	TOTAL MISCELLANEOUS REVENUES	<u>222,618</u>	<u>147,500</u>	<u>104,505</u>	<u>147,500</u>
<b><u>Operating Transfer In</u></b>					
100-9999-691-00-0	Special Revenue - CD&BF Internal Service Fund	15,000	15,000	15,000	15,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL OPERATING TRANSFER IN	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b><u>Service Charges</u></b>					
100-9999-720-00-0	Beach Receipts	112,964	120,000	117,000	120,000
100-9999-730-00-0	Recreation Receipts	48,352	62,000	58,500	62,000
100-9999-740-00-0	Parks Receipts	9,869	13,000	14,900	13,000
	TOTAL SERVICES CHARGES	<u>171,185</u>	<u>195,000</u>	<u>190,400</u>	<u>195,000</u>
<b><u>Utilization of Fund Balance</u></b>					
100-9999-810-00-0	Utilization of Fund Balance	<u>-</u>	<u>2,600,000</u>	<u>-</u>	<u>2,500,000</u>
	TOTAL ANTICIPATED REVENUE	<u>\$ 18,668,537</u>	<u>\$ 19,992,489</u>	<u>\$ 17,425,336</u>	<u>\$ 19,496,634</u>

**THE CITY OF GROTON, CT.**

**DESCRIPTIONS OF GENERAL FUND REVENUES**

**FISCAL YEAR 2022-2023**

The financing plan for the General Fund for the Fiscal Year 2022-2023 totals \$19,496,634, a decrease of \$495,855 over the current revenue budget. This includes decreasing Property Taxes by \$48,388, maintaining the return of investment from the Electric Department and the Utilization of Fund Balance of \$2,500,000. The following are explanations of the Fiscal Year 2022-2023 revenue category.

**GENERAL PROPERTY TAXES:**

Current Taxes: The current levy for FY 2022-2023 is based on all taxable property in the City as of October 1, 2021 and includes adjustments made by the Board of Tax Review. The total of all values compiled is the Grand List. The amount to be raised by taxes is calculated by taking the proposed budget appropriations for FY 2022-2023 less estimated receipts from non-tax sources. The mill rate (one mill equivalent to one dollar of tax for every one thousand dollars of assessed value) is then calculated by using the October 1, 2021 Grand List, less legal exemptions and the estimated tax collection rate of 99%. Current taxes are due July 1. The FY 2022-2023 mill rate that was proposed by the Mayor and Council is 3.67 mills which is a decrease of 0.63 or 14.7% from the prior year.

Interest & Lien Fees: An interest rate of 1.5% per month is applied on delinquent taxes as well as a \$24.00 lien fee on any property that has a lien placed on it.

**INTERGOVERNMENTAL REVENUES**

**Town of Groton:**

Police Grant- Reflects contribution to the City based on 50 per cent of the total police appropriation less the cost for the City of Groton Chief of Police, outside work and parking ticket receipts.

Highway Grant- Represents one hundred per cent reimbursement from the Town on the total appropriation of operating the Highway Department less outside work and grants received.

Town Pilot Grant- Represents Town payment in lieu of tax program to compensate fire districts for protecting land and buildings owned by the Town in individual districts.

**West Pleasant Valley Fire District:**

West Pleasant Valley Fire District- The City of Groton provides fire protection to WPV Fire District. This amount represents their share of the cost based on assessed value of properties in the District

**THE CITY OF GROTON, CT.**  
**DESCRIPTIONS OF GENERAL FUND REVENUES**  
**FISCAL YEAR 2022-2023**

**STATE OF CONNECTICUT**

Elderly Property and Totally Disabled Exemption- Represents the reimbursement amount paid by the State on exempt property based on the current mill rate. In addition Totally Disabled is reimbursed based on the current mill rate.

Telecommunications Personal Property Tax- Reflects the amount of personal property tax liability for the telecommunication companies.

Civil Preparedness- Represents funds received from the State of Connecticut to enhance municipal readiness in responding to emergencies.

Town Aid Road- Reflects amounts received from the State for various purposes, including the construction and maintenance of public highways, roads and bridges.

Enterprise Zone- Represents the reimbursement amount that the State provides due to the City's participation in the Connecticut Enterprise Zone program as a defense dependent community. The Program is a State/local partnership that targets firms that move to or expand in the designated zone.

State Grant Miscellaneous - Represents funds received "in lieu of real estate taxes" from the State as well funds received for the Pollution Abatement Facility Nitrogen Credits and Pump Out Station

**LICENSES AND FEES**

Building and Zoning Fees- The City currently charges for building permit a minimum of \$30.26 for the first \$1,000; \$15.26 for each additional \$1,000. The City also charges for various other permits a fee ranging from \$50.00 to \$325.00.

Police Fees consist of rooming housing, gaming; vendors and various other permits.

Parking Tickets represents revenue received by the City police.

**THE CITY OF GROTON, CT.**

**DESCRIPTIONS OF GENERAL FUND REVENUES**

**FISCAL YEAR 2022-2023**

**INTERDEPARTMENTAL**

**Electric Department**

Return of Investment The Department shall not budget payments to the City that are greater than eighty five percent (85%) of prior year's audited earnings of the Division. The payment to the City will in no case be less than ninety percent (90%) or more than one hundred fifteen percent (115%) of the previous year's payment.

**Water Department**

Watershed Rent This amount represents rental on reservoir properties.

**Electric, Water and Sewer Departments**

Rent and Service This amount represent the Department's share of the Municipal Building area.

Finance and Accounting Service This amount reflects the portion of the Finance Department cost associated to Electric Department operations.

Human Resources This amount reflects the portion of the Human Resource Department cost associated to Electric Department operations.

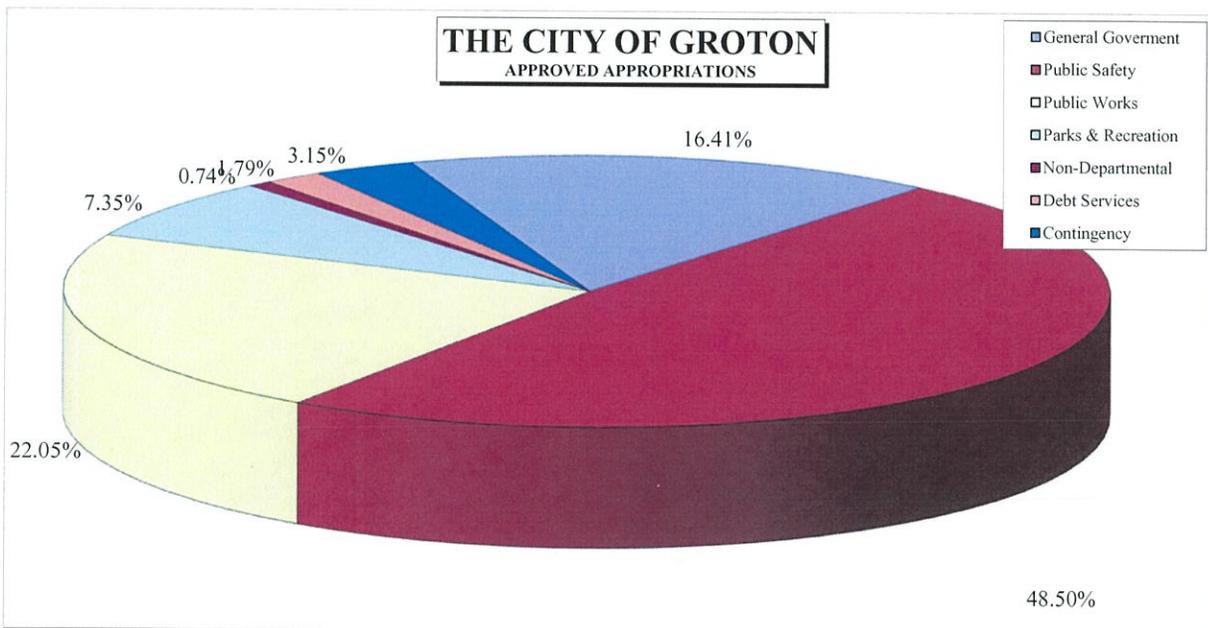
Building Maintenance This amount reflects the portion of the Building Maintenance cost associated to Electric Department operations.

**Miscellaneous Revenues** This amount represents charges by the Police and Highway Departments for work performed.

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

**SUMMARY OF EXPENDITURES**

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
General Government:	\$ 2,311,694	\$ 3,391,660	\$ 2,361,670	\$ 3,199,972
Public Safety:				
Police	5,392,271	5,540,302	5,599,684	5,860,222
Fire	3,285,820	3,473,323	3,381,083	3,583,775
Civil Preparedness	28,018	11,459	11,010	11,459
Total Public Safety	<u>8,706,109</u>	<u>9,025,084</u>	<u>8,991,777</u>	<u>9,455,456</u>
Public Works:				
Highway Maintenance	2,191,155	2,972,720	2,955,376	2,847,094
Sanitation	1,228,640	1,381,580	1,276,958	1,252,784
Public Buildings	161,462	180,013	168,964	199,732
Pollution Abatement Facilities	-	-	-	-
Total Public Works	<u>3,581,257</u>	<u>4,534,313</u>	<u>4,401,298</u>	<u>4,299,610</u>
Parks & Recreation	<u>1,200,106</u>	<u>1,430,094</u>	<u>1,248,953</u>	<u>1,432,321</u>
Non-Departmental:				
General Insurance	91,410	115,000	104,100	120,000
Pay Adjustment	-	25,000	25,000	25,000
	<u>91,410</u>	<u>140,000</u>	<u>129,100</u>	<u>145,000</u>
Debt Services:				
Public Improvements	363,800	356,338	355,838	349,275
Sewer Authority	-	-	-	-
Total Debt Services	<u>363,800</u>	<u>356,338</u>	<u>355,838</u>	<u>349,275</u>
Contingency	<u>-</u>	<u>1,115,000</u>	<u>1,000,000</u>	<u>615,000</u>
Total General Fund Budget	<u>\$ 16,254,376</u>	<u>\$ 19,992,489</u>	<u>\$ 18,488,636</u>	<u>\$ 19,496,634</u>



## **General Government**

- **General Government**
  - Legislative
  - Boards and Commissions
  - Citizens Participation
  - Administration
- **Human Resources**
- **Financial Administration**

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: General Government

DEPARTMENT: General Government

The General Government Department is responsible for management and oversight of governance, policy, and day to day operations of the City. This department supports the citizen participation in our government whether in the form of the City Council, certain boards and commissions, community events or governmental record keeping. It consists of four functions and their related cost centers.

**Legislative Policy**, responsible for making and setting policy for the governing of the City.

**Cost Center**

**001. City Council** – Costs associated with support of the City Council including 24 City Council meetings, 12 Committee of the Whole meetings, 12 subcommittee meetings and special meetings as called. Professional Development costs allow for attendance at conferences and civic meetings.

**Boards and Commissions**, responsible for supporting boards and commissions associated with the running of the City. This includes the Retirement Board, Council subcommittees and, when appropriate, Charter Revision.

**Cost Centers**

**001. Boards and Commissions** – Costs associated with support of boards and commissions including office supplies, professional development, and legal and actuarial services.

**002. Charter Revision** – Costs associated with Charter Revision including office supplies, advertising, and legal services.

**Citizen Participation**, responsible for supporting Groton Day and other community wide events.

**Cost Centers**

**001. Groton Day** – Costs associated with supporting Groton Day, which is an annual event.

**002. Beautification/Community Events** – Costs associated with providing other community events and beautification projects.

**Administration**, responsible for providing record keeping and administrative services for the City. Meetings and agendas of the Mayor and Council meetings, City Boards, Commissions and Committees are done through this department, along with elections and other administrative matters.

**Cost Centers**

**001. Leadership** – Costs associated with the Office of the Mayor including those for planning, organizing, and directing the operation of the City, long range strategic planning, and representation of the City on local and regional committees, such as Council of Governments, Military Affairs Committee, etc.

**002. Recording Legal Documents** – Costs associated with administrative support as well as the City Clerk's office. This includes legal advice for the Office of the Mayor, recording city documents and publication of minutes and other City publications.

**003. Elections** – Costs associated with conducting elections and referendums as necessary and the issuance and control of absentee ballots.

**004. General Support** – Costs associated with general support of administration including benefits for personnel, awards and recognitions to individuals or organizations that have provided services or support to the City or community.

**005. Professional Services** – Costs associated with acquiring legal and technical expertise for the City.

**006. Capital Reserve Contribution** – Contribution to the capital reserve to fund capital improvement projects which are of benefit to the general government.

#### **Glossary of Department Specific Terms**

**Contractual Services** – Funds paid to outside vendors, consultants, or attorneys who provide support or advice to the governance and administration of the City. This includes legal services, record management services, printing services, and incentive awards for departmental employees.

**Office Supplies/Advertising** – In addition to general desk supplies, this includes funds for office equipment maintenance and advertising required by Connecticut General Statute or City of Groton Charter to support governmental policy-making.

**Professional Development** – Training and conference fees, travel to conferences and training, membership in professional, regional or governmental organizations.

City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights

DEPARTMENT: General Government		FUNCTION: Legislative Policy			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	613	1,000	598	1,000	0.00%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b> - No personnel charged to this function.					
<b>CAPITAL:</b> - None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Legislative Policy	11000

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Operating Expenses	613	1,000	598	1,000
Total	613	1,000	598	1,000

<b>COST CENTER</b>				
001 City Council	613	1,000	598	1,000
Total	613	1,000	598	1,000

<b>FINANCING PLAN</b>				
General Fund	613	1,000	598	1,000
Total	613	1,000	598	1,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Legislative Policy	11000

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>OPERATING EXPENSES</b>				
Professional Development	613	1,000	598	1,000
Total Operating Expenses	613	1,000	598	1,000
GRAND TOTALS	613	1,000	598	1,000

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Boards and Commissions</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	15,307	15,500	15,000	16,700	7.74%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b>					
- No personnel in this function					
<b>CAPITAL:</b>					
- None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Boards and Commissions	11900

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Operating Expenses	15,307	15,500	15,000	16,700
Total	<u>15,307</u>	<u>15,500</u>	<u>15,000</u>	<u>16,700</u>

<b>COST CENTER</b>				
001 Boards and Commissions	15,307	15,500	15,000	16,700
002 Charter Revision	-	-	-	-
Total	<u>15,307</u>	<u>15,500</u>	<u>15,000</u>	<u>16,700</u>

<b>FINANCING PLAN</b>				
General Fund	15,307	15,500	15,000	16,700
Total	<u>15,307</u>	<u>15,500</u>	<u>15,000</u>	<u>16,700</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Boards and Commissions	11900

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	-	500	-	500
Professional Development	-	-	-	-
Contractual Services	15,307	15,000	15,000	16,200
Total Operating Expenses	15,307	15,500	15,000	16,700
GRAND TOTALS	15,307	15,500	15,000	16,700

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Citizens Participation</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	138	5,500	5,110	7,000	27.27%

**HIGHLIGHTS:**

**PERSONNEL:**

- No personnel in this function

**CAPITAL:**

- None

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Citizens Participation	11900

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Operating Expenses	138	5,500	5,110	7,000
Total	138	5,500	5,110	7,000

<b>COST CENTER</b>				
001 Groton Day	-	5,000	4,982	5,000
002 Beautification/Community Events	138	500	128	2,000
Total	138	5,500	5,110	7,000

<b>FINANCING PLAN</b>				
Groton Day	-	3,000	1,790	3,000
General Fund	138	2,500	3,320	4,000
Total	138	5,500	5,110	7,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Citizens Participation	11900

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>OPERATING EXPENSES</b>				
Payments/Contribution	138	5,500	5,110	7,000
Total Operating Expenses	138	5,500	5,110	7,000
GRAND TOTALS	138	5,500	5,110	7,000

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Administration</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	436,734	430,281	400,787	460,341	6.99%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b>					
<b>CAPITAL:</b>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Administration	11000

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	365,686	365,281	364,769	375,841
Operating Expenses	71,048	65,000	36,018	84,500
<b>Total</b>	<u>436,734</u>	<u>430,281</u>	<u>400,787</u>	<u>460,341</u>

<b>COST CENTER</b>				
001 Leadership	98,951	97,003	96,479	97,003
002 Recording legal documents	170,610	187,794	158,490	191,868
003 Elections	24,671	-	-	15,000
004 General Support	142,502	145,484	145,818	156,470
005 Professional Services	-	-	-	-
006 Reserve for Equipment	-	-	-	-
<b>Total</b>	<u>436,734</u>	<u>430,281</u>	<u>400,787</u>	<u>460,341</u>

<b>FINANCING PLAN</b>				
General Fund	436,734	430,281	400,787	460,341
<b>Total</b>	<u>436,734</u>	<u>430,281</u>	<u>400,787</u>	<u>460,341</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>	
General Government	General Government	Administration	11000	
	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	215,268	211,144	210,632	214,928
Part Time Employees	-	-	-	-
Overtime	-	-	-	-
Step Increases/Pay Adjustments	-	-	-	-
<b>Benefits:</b>				
Medical Insurance	98,934	102,200	102,200	107,310
Life Insurance	3,042	3,300	3,300	3,400
Pension	18,057	19,000	19,000	20,000
FICA tax	17,064	16,153	16,153	16,443
OPEB	7,860	7,860	7,860	7,860
Worker's Compensation	5,461	5,624	5,624	5,900
Total Personnel Services	<u>365,686</u>	<u>365,281</u>	<u>364,769</u>	<u>375,841</u>
<b>OPERATING EXPENSES</b>				
Elections	24,671	-	-	15,000
Office Supplies/Advertising	6,556	9,500	7,473	9,500
Professional Development	742	5,000	2,735	5,000
Utilities/Fuel	1,666	3,500	3,368	3,500
Contractual Services	36,636	47,000	22,442	51,500
Reserve Fund/Equipment	777	-	-	-
Program Equipment	-	-	-	-
Total Operating Expenses	<u>71,048</u>	<u>65,000</u>	<u>36,018</u>	<u>84,500</u>
GRAND TOTALS	<u><u>436,734</u></u>	<u><u>430,281</u></u>	<u><u>400,787</u></u>	<u><u>460,341</u></u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Administration	11000

Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Mayor	1.00	1.00	1.00	1.00
City Clerk	0.55	0.55	0.50	0.50
Administrative Clerk	0.45	0.45	0.50	0.50
Executive Administrator	1.00	1.00	1.00	1.00
Total Full Time Employees	3.00	3.00	3.00	3.00

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Mayor	88,590	85,000	85,000	85,000
City Clerk	31,162	33,300	29,800	30,694
Administrative Clerk	25,497	26,300	29,800	30,694
Executive Administrator	70,019	66,544	66,032	68,540
Total Full Time Employees Salaries & Wages	215,268	211,144	210,632	214,928

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: General Government

DEPARTMENT: Human Resources

**Human Resources**, responsible for providing customer service to the employees and the general public. The Human Resources Department develops, coordinates, administers, interprets policies and programs covering employment, labor relations including collective bargaining strategy and negotiations, discipline, employee indoctrination, training, placement and other employee services and human resources activities. The Human Resources Department provides a comprehensive range of strategic human resources advice and service to management and staff, develops and implements diverse human resources strategies, programs and initiatives, oversees and monitors operating policies and procedures in accordance with established Federal and State regulations and City of Groton policies.

**Glossary of Department Specific Terms**

**Contract Services** – Funds for outside vendors, consultants, or legal services which support employment services. These include Employee Assistance Program and Safety Incentives for Departmental employees, labor attorney and training costs for employee issues which are not related to a specific department.

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Human Resources</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	334,179	359,184	358,048	367,040	2.19%
<b>HIGHLIGHTS:</b>					
Eighty-two percent of the funding for the HR department is from The Department of Utilities.					
<b>PERSONNEL:</b>					
<b>CAPITAL:</b>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Human Resources	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	317,133	321,284	344,658	333,565
Operating Expenses	17,046	37,900	13,390	33,475
<b>Total</b>	<u>334,179</u>	<u>359,184</u>	<u>358,048</u>	<u>367,040</u>

<b>COST CENTER</b>				
001 Human Resources	334,179	359,184	358,048	367,040
<b>Total</b>	<u>334,179</u>	<u>359,184</u>	<u>358,048</u>	<u>367,040</u>

<b>FINANCING PLAN</b>				
Interdepartmental	269,516	294,531	294,531	300,973
General Fund	64,663	64,653	63,517	66,067
<b>Total</b>	<u>334,179</u>	<u>359,184</u>	<u>358,048</u>	<u>367,040</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Human Resources	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	221,949	217,694	241,515	225,325
Part Time Employees	-	-	-	-
Overtime	-	1,500	-	1,500
<b>Benefits:</b>				
Pension	18,200	20,000	20,000	21,000
FICA tax	16,283	16,600	17,703	17,237
Blue Cross/ CMS	52,300	57,000	57,000	59,850
Group Insurance	2,906	2,700	2,700	2,835
OPEB	5,240	5,240	5,240	5,240
Worker's Compensation	255	550	500	578
Total Personnel Services	317,133	321,284	344,658	333,565
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	2,427	2,250	1,626	3,050
Professional Development	1,566	1,250	626	6,125
Utilities/Fuel	771	1,000	1,337	1,000
Contractual Services	12,282	33,400	9,801	23,300
Total Operating Expenses	17,046	37,900	13,390	33,475
<b>GRAND TOTALS</b>	334,179	359,184	358,048	367,040

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	General Government	Human Resources	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b><u>FULL TIME EMPLOYEE ANALYSIS</u></b>				
Human Resource Director	1.00	1.00	1.00	1.00
HR Generalist	2.00	2.00	2.00	2.00
Total Full Time Employees	3.00	3.00	3.00	3.00

<b><u>FULL TIME EMPLOYEE SALARIES &amp; WAGES</u></b>				
Human Resource Director	111,759	105,575	117,426	108,742
HR Generalist	110,190	112,119	124,089	116,583
Total Full Time Employees Salaries & Wages	221,949	217,694	241,515	225,325

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: General Government

DEPARTMENT: Finance

**Finance Department**, responsible for financial administration and control for both the City and Groton Utilities. The department is responsible for payroll, accounting, the treasury, risk management, and purchasing.

**Cost Centers**

**001. Leadership** – Personnel and operational costs related to the administration of the department. This includes the salary of the Finance Director, the preparation of the comprehensive Annual Finance Report, a fully integrated financial management information system, and the development of the City budget.

**002. Accounting and Treasury** – Personnel and operational costs necessary administer the budget, set up and operate a system of accounts and controls with a monthly report and pre-audit of expenditures. This includes cash management for the City and Groton Utilities, bill payment, and the preparation of financial statements.

**003. Payroll and Benefit Administration** – Personnel and operational costs required to handle payroll and benefits for all City and Groton Utilities personnel. This includes processing and administering payroll, retirement and health benefits.

**004. Purchasing** – Personnel and operational costs required to secure goods and services for all departments in the City in accordance with City Charter requirements. This includes obtaining prices for goods through a competitive bidding process and processing purchase requisitions.

**005. Risk Management** – Personnel and operational costs necessary to obtain insurance coverage for the City and handle and process all claims made by or against the City. This includes assessing and limiting liability exposure.

**006. General Support** – Personnel and operational costs for the entire department including benefits, general insurance, Workman’s Compensation, office supplies and advertising, and professional development.

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

<b>DEPARTMENT: Finance</b>		<b>FUNCTION: Financial Administration</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	600,500	744,324	660,247	765,334	2.82%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b> - No changes in personnel					
<b>CAPITAL:</b> - No Capital requested					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Administrative Services	Finance	Financial Administration	11300

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	496,185	632,704	552,267	651,714
Operating Expenses	104,315	111,620	107,980	113,620
Total	<u>600,500</u>	<u>744,324</u>	<u>660,247</u>	<u>765,334</u>

<b>COST CENTER</b>				
001 Leadership	46,996	59,896	51,672	59,896
002 Account/Treasury Mgt	184,928	235,690	203,328	235,690
003 Payroll/Benefit Admin.	31,642	40,327	34,790	40,327
004 Purchasing	44,371	56,550	48,785	56,550
005 Risk Management	1,832	2,335	2,014	2,335
006 General Support	290,731	349,526	319,658	370,536
007 Reserve for Vehicles & Equipment	-	-	-	-
Total	<u>600,500</u>	<u>744,324</u>	<u>660,247</u>	<u>765,334</u>

<b>FINANCING PLAN</b>				
Interdepartmental	364,803	372,162	372,162	382,667
General Fund	235,697	372,162	288,085	382,667
Total	<u>600,500</u>	<u>744,324</u>	<u>660,247</u>	<u>765,334</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Administrative Services	Finance	Financial Administration	11300

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**PERSONNEL SERVICES**

Full Time Employees	316,601	423,206	352,815	437,472
Part Time Employees	-	-	-	-
Overtime	-	2,000	4,092	2,000
Step Increases/Pay Adjustments	-	-	-	-
Sell Back of Time Off	-	6,000	-	6,000
<b>Benefits:</b>	-	-	-	-
OPEB	13,100	13,100	13,100	13,100
Medical Insurance	108,968	116,800	116,800	120,304
Life Insurance	4,509	5,720	5,816	6,000
Pension	30,160	32,000	32,000	32,960
FICA tax	22,221	32,528	26,990	32,528
Worker's Compensation	626	1,350	654	1,350
Total Personnel Services	496,185	632,704	552,267	651,714

**OPERATING EXPENSES**

Office Supplies/Advertising	14,818	22,000	17,468	22,000
Professional Development	-	5,000	4,285	5,000
Utilities/Fuel/Safety Incen	6,815	7,800	7,674	7,800
Contractual Services	81,305	75,000	77,250	77,000
General Insurance	1,377	1,820	1,303	1,820
Reserve for Vehicles & Equipment	-	-	-	-
Total Operating Expenses	104,315	111,620	107,980	113,620
GRAND TOTALS	600,500	744,324	660,247	765,334

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Administrative Services	Finance	Financial Administration	11300

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Director of Finance	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Utility Accountant	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00
Total Full Time Employees	5.00	5.00	5.00	5.00

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director of Finance	156,825	154,208	154,211	158,840
Administrative Assistant	13,963	53,754	53,754	56,617
Utility Accountant	83,362	77,691	77,691	79,439
Senior Accountant	-	76,793	6,399	78,520
Accounting Assistant	62,451	60,760	60,760	64,056
Total Full Time Employees Salaries & Wages	316,601	423,206	352,815	437,472

## **Building & Zoning, Planning**

- **Building & Zoning**
  - Building Inspection
  - Boards and Commissions
- **Planning**
  - Planning & Zoning
  - Economic Development

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: General Government

DEPARTMENT: Building and Zoning

The Building Department is responsible for the enforcement of the State Building Code, the City of Groton Zoning Regulations, the City of Groton Rental Housing Code and all other State and Federal Regulations applicable to buildings located within the City of Groton. This department also provides general support to certain land use commissions.

**Building Inspection**, responsible for enforcing the State of Connecticut Building Codes for all commercial and residential structures. Staff is responsible for inspection of all new buildings under construction and any renovations to existing buildings.

**Cost Centers**

**001. Building Inspection** – Personnel and operational costs associated with the inspection of construction, renovation, and demolition to enforce compliance with all applicable State Codes, National Fire Codes, Code of Federal Regulations, and Life Safety requirements. This center also contains costs, including legal costs, for enforcing the City of Groton Rental Housing Code, relocating tenants when necessary, and coordinating with Ledge Light Health District and Social Services.

**002. Inquiries and Assistance** – Personnel and operational costs associated with assisting homeowners and owners of commercial properties to understand and comply with Building Codes and Zoning Regulations.

**003. Zoning Enforcement** – Personnel and operational costs associated with the review of all building permit applications, Zoning Board of Appeal applications, and zoning complaints to ensure compliance with City of Groton Zoning Regulations, Blight Ordinance and the National Flood Insurance Program.

**004. Plan Review** – Personnel and operational costs associated with the review of all construction drawings, mechanical and electrical equipment, and soil engineer report submitted for permit to ensure compliance with applicable codes and regulations.

**005. General Support** – Costs associated with general support of the Building and Zoning Department including benefits and professional development for all employees, utility costs, and vehicle operations and supply.

**006. Reserve for Vehicle and Equipment** – Funds set aside for the purchase of vehicles.

**Boards and Commissions**, responsible for the certain boards and commissions assigned to the Building Department including Eastern Point Historic District Commission, the Conservation Commission, the Harbor Management Commission, and the Zoning Board of Appeals.

**Cost Centers**

**001. Historic Review** – Operational costs to support the Eastern Point Historic District Commission which was established to review any and all alterations, demolition or construction of buildings within its boundaries.

**002. Zoning Board of Appeals** – Operational and legal costs necessary to support the Board’s authority to enforce compliance of the Zoning regulations of the City of Groton or to allow variances in case of hardship.

**003. Harbor Management Commission** – Operational costs associated with oversight of the development and use of the coastal waters in and around the City of Groton.

**004. Conservation Commission** – Operational and legal costs incurred in support of the Conservation Commission which acts as the Inlands Regulatory Agency for the City of Groton and their authority to monitor activity within the regulated wetland areas in the City of Groton or the wetland buffer zone.

**Glossary of Department Specific Terms**

**Contractual Services** – Funds for outside vendors, consultants or legal services related to the enforcement of Building Codes and Zoning Regulations. These include fees for record management services, payments for attorneys, architects, engineers, the harbor master and wetlands mapping.

**Office Supplies/Advertising** – In addition to general desk supplies, this includes postage fees, code books, forms related to permitting, and copier costs.

**Professional Services** – This includes fees and travel costs to attend training and conferences as well as membership dues for professional organizations.

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Building</b>		<b>FUNCTION: Inspection</b>			
	<b>Actual FY 20-21</b>	<b>Approved FY 21-22</b>	<b>Estimated FY 21-22</b>	<b>Proposed FY 22-23</b>	<b>% Change</b>
<b>BUDGET</b>	663,838	1,423,341	597,397	1,133,653	-20.35%
<b>HIGHLIGHTS:</b> The current year budget includes continuing contractual services for inspections and reviews of a large project that a portion will be funded from the use of surplus fund balance based on prior year permit revenues.					
<b>PERSONNEL:</b>					
<b>CAPITAL:</b>  Capital - \$7,000 contribution to the vehicle reserve					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Building and Zoning	Building	Inspection	11510

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	598,439	561,203	551,259	579,258
Operating Expenses	65,399	862,138	46,138	554,395
Total	663,838	1,423,341	597,397	1,133,653

<b>COST CENTER</b>				
001 Building Inspection	249,596	246,707	246,100	253,667
002 Inquires & Assistance	95,589	80,710	76,374	82,581
003 Zoning	84,005	73,760	68,760	75,938
004 Plan Review	39,431	26,238	26,237	27,012
005 General Support	194,439	990,926	174,926	687,455
006 Reserve for Vehicles & Equipment	778	5,000	5,000	7,000
Total	663,838	1,423,341	597,397	1,133,653

<b>FINANCING PLAN</b>				
Permits	2,956,392	1,000,000	935,039	600,000
Third Party Reviews	-	-	-	-
Transfer from Community - Development and Beatification Fund	15,000	15,000	15,000	15,000
General Fund	(2,307,554)	408,341	(352,642)	518,653
Total	663,838	1,423,341	597,397	1,133,653

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Building and Zoning	Building	Inspection	11510

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**PERSONNEL SERVICES**

Full Time Employees	413,245	352,040	351,865	362,246
Part Time Employees	23,141	41,000	35,600	41,930
Overtime	111	4,000	-	4,000
<b>Benefits:</b>				
Medical Insurance	89,860	93,453	93,453	98,000
Life Insurance	3,603	3,200	3,200	3,400
Pension	18,200	19,000	19,000	20,000
FICA tax	32,124	30,375	30,006	31,022
OPEB	7,860	7,860	7,860	7,860
Worker's Compensation	10,295	10,275	10,275	10,800
Total Personnel Services	598,439	561,203	551,259	579,258

**OPERATING EXPENSES**

Office Supplies/Advertising	16,351	10,000	9,900	10,500
Professional Development	427	8,000	8,000	8,000
General Insurance	4,133	5,138	5,138	5,395
Utilities	1,879	4,500	2,500	4,000
Contractual Services	38,507	825,000	15,000	515,000
Vehicle Operations/Supply	3,324	4,500	600	4,500
Vehicles	-	-	-	-
Reserve for Vehicles & Equipment	778	5,000	5,000	7,000
Total Operating Expenses	65,399	862,138	46,138	554,395
<b>GRAND TOTALS</b>	663,838	1,423,341	597,397	1,133,653

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Building and Zoning	Building	Inspection	11510

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Building Official	2	1	1	1
Building Inspector	1	2	2	2
Secretary	1	1	1	1
Total Full Time Employees	4	4	4	4

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Building Official	187,087	99,415	99,415	102,397
Building Inspector	56,661	193,841	193,666	199,655
Secretary	50,567	58,784	58,784	60,194
Total Full Time Employees Salaries & Wages	294,315	352,040	351,865	362,246

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

<b>DEPARTMENT: Building &amp; Zoning</b>		<b>FUNCTION: Boards and Commissions</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	31,215	49,000	14,200	47,000	-4.08%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b> - No change					
<b>CAPITAL:</b> - None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
	Building & Zoning	Boards and Commissions	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Operating Expenses	31,215	49,000	14,200	47,000
Total	31,215	49,000	14,200	47,000

<b>COST CENTER</b>				
001 Historic Review	160	9,500	1,000	7,500
002 Zoning Board of Appeals	22,574	26,000	9,000	26,000
003 Harbor Management	-	750	-	-
004 Conservation Commission	8,481	12,750	4,200	13,500
Total	31,215	49,000	14,200	47,000

<b>FINANCING PLAN</b>				
General Fund	31,215	49,000	14,200	47,000
Total	31,215	49,000	14,200	47,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Building and Zoning	Building & Zoning	Boards and Commissions	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	1,394	10,500	7,000	10,500
Professional Development	145	4,500	-	4,500
Contractual Services	29,676	34,000	7,200	32,000
Total Operating Expenses	31,215	49,000	14,200	47,000
GRAND TOTALS	31,215	49,000	14,200	47,000

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: General Government

DEPARTMENT: Planning

**The Planning Department**, responsible for providing the staff and general support to the City of Groton and the Planning and Zoning Commission to allow for responsible, orderly use and development of residential, commercial and industrial land and the conservation of natural resources in the City of Groton in accordance with regulations and state law. Services provided include the review and approvals of a range of land use applications, zoning map and regulation amendments, infrastructure, planning and development projects and grant opportunities.

**Cost Centers**

**001. Planning** - administrative costs associated with departmental personnel, and associated costs necessary to operate the Department and support the work of the Planning and Zoning Commission. Administrative services include costs associated with plan reviews, regulation rewrites, inspections, compliance reviews – state statutes, legal rulings and Commission directives, coordination and record creation and maintenance for all land use applications, as well as special projects, grant writing and administration, technical assistance, legislative research, staff support for long range planning initiatives proposed by outside groups, and all administrative tasks related to the revisions to the Plan of Conservation and Development.

**002. Zoning and Land Development** - the costs, except department personnel, associated with the Planning and Zoning Commission, specifically: preparation; adoption and revisions of the Plan of Conservation and Development; review and recommendations for all municipal infrastructure improvements; the processing of all land use applications; including special outside consultants in areas such as acoustical engineering; all regulation revisions as required by regulation and statute. Costs also include all legal expenses related to land use, map or regulation amendments processing and review, legal interpretations of law related to planning, zoning, environmental and coastal issues under the purview of the Planning and Zoning Commission.

**Glossary of Department Specific Terms**

**Office Supplies/Advertising** - Costs of paper, supplies, repairs for the Highway Plotter, and advertising and postage costs of the Commission in addition to standard office supplies and advertising.

**Professional Development** - Costs of journals, training materials, workshops, conferences, classes that enhance the work of the Planner and the Planning and Zoning Commission.

**Vehicle Operations** - Costs of vehicle rental or fuel reimbursement for use of private vehicles for inspections, or meetings.

**Contractual Services** - Covers legal fees for the Department and Commission, outside consultant services, engineering services, specialty printing, computer program license, document scanning services.

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Planning &amp; Zoning</b>		<b>FUNCTION:</b>			
	<b>Actual FY 20-21</b>	<b>Approved FY 21-22</b>	<b>Estimated FY 21-22</b>	<b>Proposed FY 22-23</b>	<b>% Change</b>
<b>BUDGET</b>	129,475	213,948	160,701	226,948	6.08%
<b>HIGHLIGHTS:</b> - None					
<b>PERSONNEL:</b> - None					
<b>CAPITAL:</b> - None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
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Planning & Zoning

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	107,250	136,613	136,613	141,413
Operating Expenses	22,225	77,335	24,088	85,535
Total	129,475	213,948	160,701	226,948

<b>COST CENTER</b>				
001 Planning	110,578	192,898	147,701	200,948
002 Zoning	18,897	21,050	13,000	26,000
Total	129,475	213,948	160,701	226,948

<b>FINANCING PLAN</b>				
General Fund	129,475	213,948	160,701	226,948
Total	129,475	213,948	160,701	226,948

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
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Planning & Zoning

	<u>Actual For Year Ended FY 6-30-21</u>	<u>Current Year Budget FY 6-30-22</u>	<u>Estimated For Year Ended June 30, 2022</u>	<u>Proposed Budget FY 6-30-23</u>
<b>PERSONNEL SERVICES</b>				
Full Time Employees	65,808	88,305	88,305	90,954
<b>Benefits:</b>				
Medical Insurance	21,915	25,288	25,288	26,552
Life Insurance	902	1,575	1,575	1,655
Pension	6,032	7,000	7,000	7,350
FICA tax	4,888	6,755	6,755	6,958
OPEB	2,620	2,620	2,620	2,620
Worker's Compensation	5,085	5,070	5,070	5,324
Total Personnel Services	107,250	136,613	136,613	141,413
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	2,280	5,300	7,717	8,500
Professional Development	690	3,650	1,786	5,400
Vehicle Operations/Supply	405	1,385	1,385	1,635
Contractual Services	18,850	67,000	13,200	70,000
Total Operating Expenses	22,225	77,335	24,088	85,535
GRAND TOTALS	129,475	213,948	160,701	226,948

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
	Planning & Zoning		

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Planner	1	1	1	1
Total Full Time Employees	1	1	1	1

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Planner	65,808	88,305	88,305	90,954
Total Full Time Employees Salaries & Wages	65,808	88,305	88,305	90,954

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Planning</b>		<b>FUNCTION: Economic Development</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	99,695	149,582	149,582	174,956	16.96%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b>					
- One Full Time Position is included in this budget					
<b>CAPITAL:</b>					
- None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
	Planning	Economic Development	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	84,355	92,832	93,025	118,206
Operating Expenses	15,340	56,750	56,557	56,750
Total	99,695	149,582	149,582	174,956
<b>COST CENTER</b>				
001 Economic Development	99,695	149,582	149,582	174,956
Total	99,695	149,582	149,582	174,956
<b>FINANCING PLAN</b>				
Transfer from Community - Development and Beatification Fund	-	-	-	-
General Fund	99,695	149,582	149,582	174,956
Total	99,695	149,582	149,582	174,956

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
	Planning	Economic Development	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	49,018	48,211	48,404	70,000
<b>Benefits:</b>				
Medical Insurance	23,115	25,288	25,288	26,552
Life Insurance	-	1,050	1,050	1,105
Pension	6,032	7,000	7,000	7,350
FICA tax	3,570	3,688	3,688	5,355
OPEB	2,620	2,620	2,620	2,620
Worker's Compensation	-	4,975	4,975	5,224
Total Personnel Services	84,355	92,832	93,025	118,206
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	1,560	1,500	1,500	2,000
Vehicle Operations/Supplies	-	2,000	1,500	2,000
Professional Development	945	1,500	2,506	2,000
Materials and Supplies	1,784	2,500	5,557	5,000
Grant Program	-	5,000	5,000	10,000
Contractual Services	11,051	44,250	40,494	35,750
Total Operating Expenses	15,340	56,750	56,557	56,750
GRAND TOTALS	99,695	149,582	149,582	174,956

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
	Planning	Economic Development	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Economic Development Specialist	-	1	1	1
Total Full Time Employees	-	1	1	1

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Economic Development Specialist	49,018	48,211	48,404	70,000
Total Full Time Employees Salaries & Wages	49,018	48,211	48,404	70,000

## **Public Safety**

- **Police**
  - Administration
  - Crime Prevention
  - Crime Apprehension
  
- **Fire**
  
- **Civil Preparedness**

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**BUDGET NARRATIVE**

AREA OF SERVICE: Public Safety

DEPARTMENT: Police

**Administration.** The operation of the Police Department including the promulgation of department policies; budget development and administration; labor contract administration; bargaining unit relations; training; recruitment and selection; discipline; purchasing; technology; community involvement; and inter and intra-agency relationships. Full time employees for administration include the Police Chief and the Deputy Chief. General support encompasses the Chief's Administrative Secretary, a full-time and part-time Police Records Clerk and a Support Services Specialist. The Support Services Specialist is responsible for building maintenance and facilitating maintenance of all police vehicles and equipment.

**Training.** Overtime costs and fees associated with training mandated for certification as well as training in boating operation and safety, scuba diving, firearms, self-defense, interview techniques, DUI enforcement, crime scene processing and crash investigation.

**Crime Prevention.** Routine patrol including response to calls for service. Patrol officers investigate, resolve issues and make arrests when appropriate. Patrol officers perform selective enforcement patrols for traffic violations and engage in community policing activities. Dispatchers are responsible for receiving all requests for service, whether in-person requests for services at Headquarters or via telephone and dispatching the appropriate officer(s) to calls for service. Dispatchers also interface with the public and are responsible for monitoring prisoners and police building security.

**Assembly Safety.** Overtime salaries and expenses associated with the annual fireworks display, submarine christenings, parades, City Day, Halloween party, holiday party, and other events requiring department participation.

**Alcohol Enforcement.** Personnel and material costs associated with directed patrols for motor vehicle operators driving under the influence of alcohol and/or drugs. These patrols are funded at the rate of 100% by a State Highway Safety Grant.

**Crime Investigation/Evidence.** Detectives respond to serious crimes that require in-depth investigations. The Youth Officer investigates all offenses committed by and against children. The position interfaces with DCF and is a member of the New London Interdisciplinary Task Force dealing with offenses against children. The Youth Officer also provides programs such as D.A.R.E. and safety education for school age children. Officers on administrative assignment may be assigned to work with the Statewide Narcotics Task Force, the Cold Case Squad and the Regional Community Enhancement Task Force.

**Capital.** Funding for capital projects including vehicles, large equipment, and structural repair or work.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022*	Projected FY22**
CC1- Calls for Service	16,039	18,416	22,274	9,161	12,215
CC2 – Criminal Arrests	498	358	388	444	592
CC3 – Motor Vehicle Accidents	162	141	151	132	176
CC4 – Special Enforcement (DWI)	40	31	40	60	80
CC5 – Medical Responses	863	757	925	710	947
CC6 – Traffic Ticket Summons /Warnings	1,237	1,154	711	1,142	1,523

\*As of 3/31/2021

\*\* 12 weeks of FY22 remaining

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

DEPARTMENT: Police		FUNCTION: Summary												
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change									
<b>BUDGET</b>	5,392,271	5,540,302	5,599,684	5,860,222	5.77%									
<b>HIGHLIGHTS:</b>														
<b>PERSONNEL:</b>														
Twenty-nine (29) sworn personnel Seven and a half (7.5) civilian personnel														
<b>CAPITAL:</b>														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Vehicles</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">72,500</td> </tr> <tr> <td>Bullet proof Vests</td> <td></td> <td style="text-align: right;">5,425</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>\$</u></td> <td style="text-align: right;"><u>77,925</u></td> </tr> </table>						Vehicles	\$	72,500	Bullet proof Vests		5,425		<u>\$</u>	<u>77,925</u>
Vehicles	\$	72,500												
Bullet proof Vests		5,425												
	<u>\$</u>	<u>77,925</u>												

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Police	Summary	012100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**APPROPRIATION**

Administration (Leadership/Gen Sup)	2,468,018	2,610,009	2,637,203	2,775,483
Training	106,989	82,500	87,642	93,000
Crime Prevention (Patrol)	2,437,531	2,444,293	2,450,844	2,581,821
Assembly Safety	14,277	27,500	25,264	27,500
Alcohol Enforcement	-	2,435	-	2,435
Crime Apprehensions (Investigations)	365,456	373,565	398,731	379,983
<b>Total</b>	<b>5,392,271</b>	<b>5,540,302</b>	<b>5,599,684</b>	<b>5,860,222</b>

Town of Groton Funding

Administration (Leadership/Gen Sup)	1,208,514	1,234,327	1,234,327	1,314,417
Training	39,750	41,250	41,250	46,500
Crime Prevention (Patrol)	1,139,205	1,212,147	1,212,147	1,280,910
Assembly Safety	12,500	13,750	13,750	13,750
Alcohol Enforcement	-	-	-	-
Crime Invest/Evid (incl. YO)	181,976	186,782	186,782	189,991
<b>Total</b>	<b>2,581,945</b>	<b>2,688,256</b>	<b>2,688,256</b>	<b>2,845,568</b>

Town's share	2,581,945	2,688,256	2,688,256	2,845,568
Crossing guards	-	-	-	-

**FINANCING PLAN**

**Administration**

Town of Groton	1,208,514	1,234,327	1,234,327	1,314,417
General Fund	1,259,504	1,375,682	1,402,876	1,461,066

**Training**

Town of Groton	39,750	41,250	41,250	46,500
General Fund	67,239	41,250	46,392	46,500

**Crime Prevention**

Town of Groton	1,139,205	1,212,147	1,212,147	1,280,910
Parking Tickets	39,530	20,000	20,285	30,000
Outside Charges	-	-	-	-
DUI Grant	-	-	-	-
General Fund	1,258,796	1,212,146	1,218,412	1,270,911

**Assembly Safety**

Town of Groton	12,500	13,750	13,750	13,750
General Fund	1,777	13,750	11,514	13,750

**Alcohol Enforcement**

Town of Groton	-	-	-	-
General Fund	-	-	-	-
DUI Grant	-	2,435	-	2,435

**Crime Apprehensions**

Town of Groton	181,976	186,782	186,782	189,991
Statewide Narcotics Task Force (SNTF)	-	-	-	-
General Fund	183,480	186,783	211,949	189,992

**Crossing Guards**

Town of Groton	-	-	-	-
<b>Total</b>	<b>5,392,271</b>	<b>5,540,302</b>	<b>5,599,684</b>	<b>5,860,222</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Police	Summary	12100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	2,696,662	2,705,803	2,726,416	2,848,416
Part Time Employee (STO & Dispatch)	-	14,167	13,081	14,558
Part Time Employee (Records Clerk)	17,926	20,665	18,188	21,185
Part Time Employee (School Crossing Guard)	-	-	3,938	6,788
Overtime	149,167	110,500	136,661	110,500
Alcohol Enforcement	-	2,400	-	2,400
Shift Overtime Replacement	279,085	265,310	269,404	265,810
Assembly Safety	14,278	27,500	25,264	27,500
Longevity	2,517	16,903	10,854	16,108
MRT/EMT Stipends	16,800	18,200	16,800	18,900
Step Increases/Pay Adjustments	10,196	4,500	6,866	4,500
Sell Back of Time Off	5,205	8,500	11,083	8,500
<b>Benefits:</b>				
Medical Insurance	767,405	808,200	800,163	848,610
Life Insurance	21,210	24,000	23,495	24,000
Pension	610,000	610,000	610,000	720,000
FICA tax	72,124	85,820	75,416	86,444
Worker's Compensation	154,798	176,800	169,490	160,000
Education/Enhancement (College Incentive)	30,695	34,000	29,583	42,500
OPEB	96,940	102,180	102,180	102,180
Unemployment Compensation	4,980	1,624	654	3,248
Heart & Hypertension	8,369	10,000	8,153	10,000
Clothing Allowance	27,910	29,600	26,403	30,550
<b>Total Personnel Services</b>	<b>4,986,267</b>	<b>5,076,672</b>	<b>5,084,092</b>	<b>5,372,697</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	1,617	800	1,060	800
Professional Development	38,577	26,800	29,360	29,000
Insurance/Risk Management (General Ins.)	70,612	83,200	86,619	93,200
Utilities	16,954	12,500	14,730	12,500
Software Maintenance	66,050	48,000	64,318	55,000
Equipment Maintenance	3,182	5,000	4,545	5,000
Contractual Services	82,683	111,580	89,396	111,600
Facility Material & Supply	2,501	2,600	2,321	2,600
Safety Incentive	2,961	5,500	5,713	5,775
Vehicle Operations/Supply	1,053	2,000	3,000	3,000
Material & Supply	35,235	23,650	27,651	23,850
Occupational Health	109	700	264	700
Reserve Fund/Equipment	-	-	-	-
Vehicle Maintenance Fee	50,662	34,000	57,922	36,000
Vehicle Replacements	-	72,500	83,305	72,500
Vehicle Fuel	33,808	34,800	45,388	36,000
<b>Total Operating Expenses</b>	<b>406,004</b>	<b>463,630</b>	<b>515,592</b>	<b>487,525</b>
<b>GRAND TOTALS</b>	<b>5,392,271</b>	<b>5,540,302</b>	<b>5,599,684</b>	<b>5,860,222</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Police	Summary	12100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Chief of Police	1	1	1	1
Captain	1	1	1	1
Police Lieutenants	1	1	1	1
Sergeants	5	5	5	5
Patrol Officer	16	17	17	17
Detective & Youth Officer	5	4	4	4
Dispatch	4	4	4	4
Administrative Assistant	1	1	1	1
Records Clerk	1	1	1	1
Custodian	1	1	1	1
Total Full Time Employees	36	36	36	36

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Chief of Police	115,260	105,000	109,744	109,678
Captain	104,837	104,553	106,622	105,851
Police Lieutenants	99,820	99,341	99,989	102,066
Sergeants	435,674	412,984	435,783	445,477
Patrol Officer	1,238,337	1,285,918	1,253,441	1,384,377
Detective & Youth Officer	344,960	337,106	363,418	344,205
Dispatch	196,596	196,602	193,256	188,760
Administrative Assistant	57,118	60,195	60,150	61,547
Records Clerk	50,460	49,858	49,812	50,981
Office & Maintenance Support	53,600	54,246	54,201	55,474
Total Full Time Employees Salaries & Wages	2,696,662	2,705,803	2,726,416	2,848,416

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: Public Safety

DEPARTMENT: Fire

It is our ultimate mission to provide Fire Suppression, Fire/Disaster Prevention, Rescue, Hazardous Materials, Disaster Mitigation and Emergency Medical Services to the Citizens and Guests of the City of Groton, with a combination force committed to taking care of our customers, as well as, our dedicated men and women, in a quality manner and delivered with prudence within the financial parameters provided to us.

The City of Groton Fire Department strives to provide a large number of services in a quality and caring manner. As a result, we offer a wide range of emergency and non-emergency assistance.

**Cost Centers**

**001. Leadership** –Personnel and operational costs required to support leadership of the department. The leadership of the Fire Department consists of the Fire Chief / Fire Marshal and Deputy Chief / Deputy Fire Marshal. They are assisted by three Shift Commanders who contribute at the leadership level and supervise the Department in their absence. The Leadership is responsible for all aspects of the Fire Department including developing goals and objectives and developing the budgets necessary for supporting them and managing personnel through adherence to written policies, procedures, orders and regulations. In addition, fiscal management of the budget and payroll records are maintained.

**002 Training** – Costs which support the professional development of all of our personnel career and volunteer. In addition to developing our personnel’s capabilities, we focus on those issues relative to the OSHA and other safety standards. Due to the large number of services we offer, a large number of hours are devoted to high risk / low frequency incidents and future Officer Development.

**003 Fire Services** – Costs required to support the day to day operations of the Department. It includes all costs for personnel, equipment, equipment testing, building and apparatus maintenance and Heart and Hypertension costs.

**004 Fire Marshal** – Costs required to provide Fire Marshal inspections, Fire Code enforcement, plan reviews, Hazardous Materials Regulations and fire investigations.

**005 Vehicles** – Costs needed to replace vehicles. These funds are set aside for large cost vehicles or used to purchase lower cost vehicles.

**006 Program Equipment** – Costs necessary for the replacement of broken or damaged equipment and new technology.

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

DEPARTMENT: Fire		FUNCTION: Fire Operations			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	3,285,820	3,473,323	3,381,083	3,583,775	3.18%

**HIGHLIGHTS:**

**PERSONNEL:**

- No Change

**CAPITAL:**

Capital - includes \$200,000 for the Vehicle Replacement Fund

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Fire	Fire Operations	12200

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	2,724,987	2,760,323	2,780,483	2,873,345
Operating Expenses	560,833	713,000	600,600	710,430
Total	3,285,820	3,473,323	3,381,083	3,583,775

<b>COST CENTER</b>				
001 Leadership	216,039	216,522	216,522	222,329
002 Training	7,283	8,000	8,000	8,000
003 Fire Services	2,898,433	3,029,601	2,937,361	3,133,246
004 Fire Marshall	3,280	4,200	4,200	5,200
005 Vehicles Reserve Fund	150,000	200,000	200,000	200,000
006 Program Equipment	10,785	15,000	15,000	15,000
Total	3,285,820	3,473,323	3,381,083	3,583,775

<b>FINANCING PLAN</b>				
West Pleasant Valley Fire District	364,647	375,000	383,449	400,000
General Fund	2,921,173	3,098,323	2,997,634	3,183,775
Total	3,285,820	3,473,323	3,381,083	3,583,775

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Fire	Fire Operations	12200

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	1,290,218	1,306,082	1,306,082	1,371,321
Part Time Employees	-	1,000	1,000	1,000
Overtime	362,198	340,000	360,000	340,000
Longevity	3,650	3,750	3,750	3,450
Step Increases/Pay Adjustments	-	-	-	-
Stipends	23,300	24,800	24,800	24,800
Safety Incentive	2,921	4,250	4,250	4,700
Clothing Allowance	12,900	12,900	12,900	12,900
Sell Back of Time Off	53,938	60,492	60,492	61,000
<b>Benefits:</b>				
Medical Insurance	518,820	526,365	526,365	552,683
Life Insurance	21,008	13,000	13,160	13,650
Pension	260,000	270,000	270,000	283,500
Pension - volunteer	1,056	2,000	2,000	1,100
FICA tax	24,219	26,760	26,760	28,098
OPEB	44,540	44,540	44,540	44,540
Volunteer incentive	545	-	-	-
Worker's Compensation	105,674	124,384	124,384	130,603
<b>Total Personnel Services</b>	<u>2,724,987</u>	<u>2,760,323</u>	<u>2,780,483</u>	<u>2,873,345</u>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	4,691	6,000	6,600	6,000
Professional Development	7,283	8,000	8,000	8,000
Fire Marshall	3,380	4,200	4,200	5,200
Fire Services	17,118	24,000	24,000	24,000
H and H	42,318	50,000	50,000	50,000
Emergency Medical Service	3,236	8,500	8,500	8,500
Fire Fighter Health & Safety	5,696	7,000	7,000	7,000
Awards & Recognition	41	700	700	700
General Insurance	42,364	28,600	28,600	30,030
Utilities	170,437	180,000	180,000	180,000
Equipment Maintenance	9,538	9,000	9,000	9,000
Contractual Services	25,561	120,000	7,000	110,000
Facility Material & Supply	17,556	17,000	17,000	17,000
Vehicle Operations/Supply	50,829	35,000	35,000	40,000
Reserve Fund/Equipment	150,000	200,000	200,000	200,000
Program Equipment	10,785	15,000	15,000	15,000
<b>Total Operating Expenses</b>	<u>560,833</u>	<u>713,000</u>	<u>600,600</u>	<u>710,430</u>
<b>GRAND TOTALS</b>	<u><u>3,285,820</u></u>	<u><u>3,473,323</u></u>	<u><u>3,381,083</u></u>	<u><u>3,583,775</u></u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Fire	Fire Operations	12200

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b><u>FULL TIME EMPLOYEE ANALYSIS</u></b>				
Chief	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00
Firefighter	10.00	10.00	10.00	10.00
Firefighter 5th Step	-	-	-	-
Firefighter 4th Step	-	-	-	-
Firefighter 3rd step	-	1.00	1.00	-
Firefighter 2nd step	1.00	-	-	1.00
Firefighter 1st step	-	1.00	1.00	1.00
Total Full Time Employees	16.00	17.00	17.00	17.00

<b>FULL TIME EMPLOYEE SALARIES &amp; WAGES</b>				
Chief	109,536	110,614	110,614	113,341
Deputy Chief	98,470	97,658	97,658	100,588
Captain	249,007	243,850	243,850	263,070
Firefighter	746,222	738,825	738,825	779,153
Firefighter 5th Step	-	-	-	-
Firefighter 4th Step	-	-	-	-
Firefighter 3rd step	-	62,357	62,357	-
Firefighter 2nd step	49,944	-	-	62,240
Firefighter 1st step	37,039	52,778	52,778	52,929
Total Full Time Employees Salaries & Wages	1,290,218	1,306,082	1,306,082	1,371,321

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: Public Safety

DEPARTMENT: Civil Preparedness

The Civil Preparedness Department oversees preparations for the protection of the City in cases of emergency.

**Civil Preparedness** – responsible for training, exercises, and equipment needs related to emergency protection of the City.

**Cost Center**

**001. Civil Preparedness** – Costs associated with emergency protection including the salary of the Emergency Management Director, mandated training exercises, and the purchase and maintenance of equipment in the Emergency Operations Center.

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Civil Preparedness</b>		<b>FUNCTION:</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	28,018	11,459	11,010	11,459	0.00%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b> - No change in personnel					
<b>CAPITAL:</b> -None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Civil Preparedness		11800

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	6,202	6,459	6,459	6,459
Operating Expenses	21,816	5,000	4,551	5,000
Total	28,018	11,459	11,010	11,459

<b>COST CENTER</b>				
001 Civil Preparedness	28,018	11,459	11,010	11,459
Total	28,018	11,459	11,010	11,459

<b>FINANCING PLAN</b>				
General Fund	28,018	11,459	11,010	11,459
Total	28,018	11,459	11,010	11,459

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Civil Preparedness		11800

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	-	-	-	-
Part Time Employees	6,115	6,000	6,000	6,000
<b>Benefits:</b>				
FICA tax	87	459	459	459
Worker's Compensation	-	-	-	-
Unemployment Compensation	-	-	-	-
Total Personnel Services	6,202	6,459	6,459	6,459
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	20,920	500	451	500
Professional Development	-	200	100	200
Utilities/Fuel	896	1,500	1,250	1,500
Equipment Maintenance	-	300	250	300
Miscellaneous/Awards/Events	-	2,500	2,500	2,500
Total Operating Expenses	21,816	5,000	4,551	5,000
GRAND TOTALS	28,018	11,459	11,010	11,459

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Civil Preparedness		11800

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Director	-	-	-	-
Total Full Time Employees	-	-	-	-

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director	-	-	-	-
Total Full Time Employees Salaries & Wages	-	-	-	-

## **Public Works**

- **Highway**
  - Administration
  - Roads and Streets
  - Fleet Maintenance
  - Engineering
- **Sanitation**
- **Public Buildings**
- **Parks and Recreation**
  - Recreation
  - Maintenance

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: Public Works

DEPARTMENT: Highway

The Highway Department is responsible for the planning, surveying, constructing and reconstructing, altering, paving, repairing, maintaining, cleaning, and inspecting of highways, sidewalks and curbs, public and private drains. This department is charged with the preservation, care and removal of trees within highways or public places and with all engineering work except that of the Department of Utilities. The following is a description of each of the cost centers of the Highway Department and their associated cost centers.

**Administration.** This cost center is responsible for supervision as well as administrative and general support for the highway department. Administrative costs include salaries and FICA tax for the highway supervisor, foreman and office support as well as longevity and benefits (medical insurance, life insurance, pension, worker's compensation, OPEB and unemployment compensation) for all personnel assigned to highway. Operational costs include contractual services, liability and auto insurance, office supplies and bidding, awarding and monitoring road projects.

**Fleet Maintenance.** This cost center is responsible for the repair and maintenance of light, medium and heavy duty construction vehicles and equipment used by the Public Works Department.

**Roads and Streets.** This cost center is responsible for maintenance of public roads, sidewalks, and roadsides as well as road resurfacing. This function includes salaries, FICA tax, and overtime, general materials and supplies, professional development and contractual services related to the upkeep and maintenance of public roads.

**Snow/Ice Control.** This cost center includes personnel and material supply costs associated with snow removal including the sanding and plowing streets and sidewalks. This is calculated on a three year average for overtime.

**Engineering.** This cost center is responsible for providing technical and professional services with regards to Civil and Land Surveying. Staff performs research, surveys, calculations, design scenarios, and cost estimates for the City of Groton infrastructure. This function includes internal as well as contractor project inspections; maintenance of all department records and plans and provides technical support to various City Departments and Commissions. This function is responsible for oversight and maintenance of the Roadway management System and the Geographic Information System.

**Highway Buildings.** This cost center is responsible for the maintenance and repair of the Highway Facility. These costs include those associated with upkeep and maintenance of the highway facility including utilities, contractual facility repair, supplies, and occasional personnel costs.

**Vehicles.** Costs associated with the purchase of capital items including vehicles and large equipment.

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

DEPARTMENT: Highway		FUNCTION: Summary																																							
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change																																				
<b>BUDGET</b>	2,191,155	2,972,720	2,955,376	2,847,094	-4.23%																																				
<p><b>HIGHLIGHTS:</b> Contains seven functional areas of the highway department: Administration/Clerical, Fleet Maintenance, Road and Sidewalk Maintenance, Engineering, Public Buildings and Vehicle Reserve.</p>																																									
<p><b>PERSONNEL:</b></p> <p style="padding-left: 40px;">No Change</p>																																									
<p><b>CAPITAL:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Capital:</td> </tr> <tr> <td style="padding-left: 20px;">Replace bucket truck</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">150,500</td> <td colspan="3"></td> </tr> <tr> <td style="padding-left: 20px;">Paving Brandegee Ave</td> <td></td> <td style="text-align: right;">275,364</td> <td colspan="3"></td> </tr> <tr> <td style="padding-left: 20px;">Shore Ave Seawall (1/2 funding)</td> <td></td> <td style="text-align: center;">-</td> <td colspan="3"></td> </tr> <tr> <td style="padding-left: 20px;">Jupiter Point Drainage</td> <td></td> <td style="text-align: right;">100,000</td> <td colspan="3"></td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right; border-top: 1px solid black;">525,864</td> <td colspan="3"></td> </tr> </table>						Capital:						Replace bucket truck	\$	150,500				Paving Brandegee Ave		275,364				Shore Ave Seawall (1/2 funding)		-				Jupiter Point Drainage		100,000					\$	525,864			
Capital:																																									
Replace bucket truck	\$	150,500																																							
Paving Brandegee Ave		275,364																																							
Shore Ave Seawall (1/2 funding)		-																																							
Jupiter Point Drainage		100,000																																							
	\$	525,864																																							

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Summary	13100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	1,487,492	1,720,265	1,690,198	1,783,910
Operating Expenses	<u>703,663</u>	<u>1,252,455</u>	<u>1,265,178</u>	<u>1,063,184</u>
Total	<u><u>2,191,155</u></u>	<u><u>2,972,720</u></u>	<u><u>2,955,376</u></u>	<u><u>2,847,094</u></u>

<b>COST CENTER</b>				
ADMINISTRATION	891,114	905,073	903,108	944,820
FLEET MAINTENANCE	156,168	188,379	178,261	194,316
ROADS & STREETS	605,174	801,710	801,002	896,700
SNOW / ICE CONTROL	142,581	103,678	104,107	109,907
ENGINEERING	104,375	100,748	100,148	107,301
PUBLIC BUILDINGS	47,743	65,702	61,320	68,186
PAVING	244,000	332,430	332,430	375,364
VEHICLES	<u>-</u>	<u>475,000</u>	<u>475,000</u>	<u>150,500</u>
Total	<u><u>2,191,155</u></u>	<u><u>2,972,720</u></u>	<u><u>2,955,376</u></u>	<u><u>2,847,094</u></u>

<b>FINANCING PLAN</b>				
Outside Charges	-	1,000	1,000	1,000
State Town Aid Road	112,613	112,613	111,979	112,613
Town of Groton	<u>2,189,946</u>	<u>2,859,107</u>	<u>2,859,107</u>	<u>2,733,481</u>
Subtotal	<u><u>2,302,559</u></u>	<u><u>2,972,720</u></u>	<u><u>2,972,086</u></u>	<u><u>2,847,094</u></u>
TOTAL	<u><u>2,302,559</u></u>	<u><u>2,972,720</u></u>	<u><u>2,972,086</u></u>	<u><u>2,847,094</u></u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Summary	13100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	759,435	947,100	927,534	971,450
Overtime	59,144	67,800	61,712	70,500
Longevity	2,525	2,800	3,250	2,800
Allowances	12,881	13,100	14,000	15,100
FICA tax	60,165	76,533	70,923	78,701
Medical Insurance	369,524	385,632	385,632	404,914
Pension	76,000	76,000	76,000	79,800
OPEB	34,400	34,400	34,400	34,400
Life Insurance	6,472	6,900	6,900	7,245
Worker's Compensation	106,946	110,000	109,847	119,000
Total Personnel Services	1,487,492	1,720,265	1,690,198	1,783,910
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	82	750	500	750
Professional Development	1,485	6,100	2,900	6,300
Utility/Fuel/Mileage	28,891	26,440	25,500	29,740
Payments Contribution	188	1,000	250	250
Repairs & Maintenance Facilities	21,097	21,390	24,549	25,890
Software Maintenance Fees	7,792	10,500	10,500	10,500
Occupational Health	13,090	11,865	15,800	17,190
Profess/Technical Services	75,279	63,300	82,300	123,300
General Material & Supply	174,438	160,180	147,949	175,400
Vehicle Operations/Supply	38,061	24,000	29,000	30,000
Vehicle Fuel	28,979	42,500	42,500	42,500
Computer Equipment	4,679	6,000	8,000	4,500
General Insurance	65,602	71,000	68,000	71,000
Capital - Paving	244,000	332,430	332,430	375,364
Vehicle / Reserve	-	475,000	475,000	150,500
Total Operating Expenses	703,663	1,252,455	1,265,178	1,063,184
<b>GRAND TOTALS</b>	2,191,155	2,972,720	2,955,376	2,847,094

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Summary	13100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Public Works Director	0.60	0.60	0.60	0.60
Highway Supervisor	0.80	0.80	0.80	0.80
Office Support	0.67	0.67	0.67	0.67
Garage Mechanic	0.94	0.94	0.94	0.94
Master Maintenance Mechanic	0.00	0.98	0.98	0.98
Heavy Equipment Operator	1.88	1.88	1.88	1.88
Maintenance Mechanic	2.80	1.90	1.90	1.90
Light Equipment Operator	1.68	1.60	1.60	1.60
Laborer	2.74	2.74	2.74	2.74
Project Manager	1.00	1.00	1.00	1.00
Total Full Time Employees	13.11	13.11	13.11	13.11

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Summary	13100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FTE SALARIES & WAGES**

Public Works Director	64,261	65,406	66,412	68,428
Highway Supervisor	69,900	68,378	70,088	72,190
Office Support	38,829	40,272	40,731	40,272
Garage Mechanic	60,341	74,636	71,403	76,316
Master Maintenance Mechanic	35,036	75,364	70,071	77,060
Heavy Equipment Operator	121,822	136,788	136,864	139,866
Maintenance Mechanic	104,079	137,012	136,065	139,992
Light Equipment Operator	94,612	108,630	105,903	110,967
Laborer	92,549	165,994	155,397	169,459
Project Manager	78,006	74,620	74,600	76,900
Total Full Time Employees	759,435	947,100	927,534	971,450

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: Public Works

DEPARTMENT: Sanitation

The Sanitation Division of the Highway Department is responsible for the collection, transportation or disposal of all MSW and recyclable materials as mandated by the State of Connecticut. The staff is also responsible for responding to citizen requests, questions and concerns.

**Cost Centers**

- 001. Leadership** – Supervise the Sanitation Division and its employees. Develop policies, procedures and specifications for the department.
- 002. Municipal Solid Waste** – Collect, transport and dispose of all garbage, rubbish and ashes in an environmentally sound manner.
- 003. Recycling** – Collect, transport and dispose of all recyclable materials as mandated by the State of Connecticut. Collection of Bulky Waste on Wednesdays.
- 004. General Support** – Continue to provide a high level of service to the City’s residents. Effectively and efficiently respond to citizen’s complaints.

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Highway</b>		<b>FUNCTION: Sanitation</b>			
	<b>Actual FY 20-21</b>	<b>Approved FY 21-22</b>	<b>Estimated FY 21-22</b>	<b>Proposed FY 22-23</b>	<b>% Change</b>
<b>BUDGET</b>	1,228,640	1,381,580	1,276,958	1,252,784	-9.32%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b>					
No changes from prior year					
<b>CAPITAL:</b>					
Includes \$100,000 for vehicle replacement					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Sanitation	13120

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	790,428	772,080	742,083	796,684
Operating Expenses	438,212	609,500	534,875	456,100
Total	<u>1,228,640</u>	<u>1,381,580</u>	<u>1,276,958</u>	<u>1,252,784</u>

<b>COST CENTER</b>				
001 Supervision	45,848	42,975	42,468	44,265
002 Municipal Solid Waste	508,716	483,703	420,652	484,963
003 Recycling	215,913	265,544	238,522	272,555
004 General Support	308,163	339,358	325,316	351,001
005 Bulky Waste	-	-	-	-
006 Reserve for Vehicles & Equipment	150,000	250,000	250,000	100,000
Total	<u>1,228,640</u>	<u>1,381,580</u>	<u>1,276,958</u>	<u>1,252,784</u>

<b>FINANCING PLAN</b>				
Recycling	17,793	1,500	14,256	6,500
Bulky Waste	7,691	10,000	5,755	5,000
General Fund	1,203,156	1,370,080	1,256,947	1,241,284
Total	<u>1,228,640</u>	<u>1,381,580</u>	<u>1,276,958</u>	<u>1,252,784</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Sanitation	13120

Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**PERSONNEL SERVICES**

Full Time Employees	465,153	380,810	377,857	392,544
Overtime	819	2,650	1,700	2,650
Part Time Employees	3,540	38,400	28,500	38,400
Longevity	1,425	2,500	1,750	2,500
<b>Benefits:</b>				
Medical Insurance	186,640	195,770	195,770	205,559
Life Insurance	3,092	3,786	2,997	3,975
Pension	31,200	32,400	32,400	34,020
FICA tax	34,008	32,214	29,092	33,486
OPEB	13,550	13,550	13,550	13,550
Worker's Compensation	51,001	70,000	58,467	70,000
Total Personnel Services	790,428	772,080	742,083	796,684

**OPERATING EXPENSES**

Office Supplies/Advertising	-	-	100	100
Equipment Maintenance	-	-	-	-
General Insurance	-	-	-	-
Contractual Services	6,636	9,000	6,400	9,000
Tipping Fees(incl bulky waste)	203,856	275,000	228,400	275,000
General Material & Supply	18,362	10,000	9,975	12,000
Vehicle Operations/Supply	40,029	30,000	18,000	30,000
Diesel Fuel	19,329	35,500	22,000	30,000
Vehicles	150,000	250,000	250,000	100,000
Total Operating Expenses	438,212	609,500	534,875	456,100
GRAND TOTALS	1,228,640	1,381,580	1,276,958	1,252,784

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Sanitation	13120

Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Public Works Director	0.20	0.20	0.20	0.20
Highway Supervisory	0.20	0.20	0.20	0.20
Light Equipment Operators	2.50	2.40	2.40	2.40
Laborers	2.50	2.77	2.77	2.77
Heavy Equipment Operators	0.33	0.13	0.13	0.13
Maintenance Mechanic	0.00	0.10	0.10	0.10
Garage Mechanic	0.06	0.06	0.06	0.06
Office Support	0.33	0.33	0.33	0.33
Total Full Time Employees	6.12	6.19	6.19	6.19

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Public Works Director	25,171	22,770	22,770	23,454
Highway Supervisory	17,475	17,205	17,205	17,721
Light Equipment Operators	181,192	162,000	161,240	167,660
Laborers	148,538	136,400	135,816	142,289
Heavy Equipment Operators	38,111	10,490	10,023	10,205
Maintenance Mechanic	27,749	7,020	6,831	6,731
Garage Mechanic	7,219	5,090	5,090	4,649
Office Support	19,698	19,835	18,882	19,835
Total Full Time Employees Salaries & Wages	465,153	380,810	377,857	392,544

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: Public Works

DEPARTMENT: Public Buildings

**Public Buildings**, responsible for maintenance and upkeep of public buildings.

**Cost Center**

**001. Building Maintenance** – Costs associated with the mainenance of City buildings including the Municipal Building.

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Building Maintenance</b>		<b>FUNCTION: Public Building</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	161,462	180,013	168,964	199,732	10.95%
<b>HIGHLIGHTS:</b>					
Included in this function is the cost for maintenance supplies, personal costs and contractual services necessary for cleaning and maintaining City owned properties.					
<b>PERSONNEL:</b>					
<b>CAPITAL:</b>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	Building and Maintenance	Public Building	11700

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	90,768	74,013	88,564	93,732
Operating Expenses	70,694	106,000	80,400	106,000
Total	161,462	180,013	168,964	199,732

<b>COST CENTER</b>				
001 Building Maintenance	161,462	180,013	168,964	199,732
Total	161,462	180,013	168,964	199,732

<b>FINANCING PLAN</b>				
Interdepartmental	47,000	47,000	47,000	47,000
General Fund	114,462	133,013	121,964	152,732
Total	161,462	180,013	168,964	199,732

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	Building and Maintenance	Public Building	11700

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	52,956	35,600	50,874	52,449
Part Time Employees	-	-	-	-
<b>Benefits:</b>				
Medical Insurance	16,692	17,360	17,360	18,228
Life Insurance	-	-	-	-
Pension	4,264	5,000	5,000	5,250
FICA tax	3,896	2,723	2,500	3,900
OPEB	1,830	1,830	1,830	1,830
Workers Compensation	11,130	11,500	11,000	12,075
<b>Total Personnel Services</b>	<b>90,768</b>	<b>74,013</b>	<b>88,564</b>	<b>93,732</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	-	-	-	-
Utilities/Fuel	243	1,000	900	1,000
Contractual Services	36,327	65,000	40,000	65,000
Facility Material & Supply	-	-	-	-
General Material & Supply	34,124	40,000	39,500	40,000
Capital Reserve	-	-	-	-
<b>Total Operating Expenses</b>	<b>70,694</b>	<b>106,000</b>	<b>80,400</b>	<b>106,000</b>
<b>GRAND TOTALS</b>	<b>161,462</b>	<b>180,013</b>	<b>168,964</b>	<b>199,732</b>

**FULL TIME EMPLOYEE ANALYSIS**

Public Works Director	0.20	0.20	0.20	0.20
Laborer	0.25	0.25	0.50	0.50
<b>Total Full Time Employees</b>	<b>0.45</b>	<b>0.45</b>	<b>0.70</b>	<b>0.70</b>

**FTE SALARIES & WAGES**

Public Works Director	21,213	21,743	21,743	23,224
Laborer	13,537	13,857	29,131	29,225
<b>Total Full Time Employees</b>	<b>34,750</b>	<b>35,600</b>	<b>50,874</b>	<b>52,449</b>

**THE CITY OF GROTON**  
**BUDGET 2022-2023**  
**BUDGET NARRATIVE & COST CENTER ANALYSIS**

AREA OF SERVICE: Public Works

DEPARTMENT: Parks and Recreation

**Recreation Department**, supports the administration of the whole department, as well as all programs and events that are sponsored by the Department. It supports the operation cost of Eastern Point Beach. The budget is supported by a financing plan which includes income from Beach pass receipts, recreation programs and event receipts.

**Cost Centers**

**001. Leadership**- responsible for the supervision of all administration of all divisions and office support of the Parks and Recreation Department. Includes 40% of the salaries, FICA and OPEB for the Director and Secretary of the Department.

**002. Summer Recreation**- responsible for providing the necessary support staff and supplies to operate a Summer Playground Program at Washington Park and West Side Middle School which provides for a safe and healthy recreational opportunity for the youth of the community ages 4-14. It also provides for the support staff of our Youth Tennis Program that operates for an eight week period during the summer months to encourage youth ages 4-18 the opportunity to partake in an activity that involves physical activity. It enables the Parks and Recreation Department to provide other alternatives for youngsters during the summer months.

**003. Beach Operations**-responsible for providing the necessary support staff and supplies to operate a well supervised and safe environment in an outdoor passive recreational setting that is enjoyed by patrons of all ages. It provides an atmosphere of enjoyment that includes swimming, sunbathing, community networking and evening socialization.

**004. Programs and Events**-responsible for providing quality activities for the City youth, teens and adults of the community, such as soccer, basketball, golf, karate and any other related activities as well as the ability to recognize accomplishments of the youth and teens. It allows the City to provide Special Events to all members of the community including Holiday Events ranging from Halloween, to winter celebrations and an Easter Egg Hunt. It helps support both a seven (7) week concert event in the summer months, a four (4) session winter cabaret series, and a three (3) session summer cabaret series for all members of the community. It enables the department to provide all the necessary supplies and services to make these events successful.

**Maintenance Division**, of the Parks and Recreation Department supports the administration, the manpower and the maintenance needs of all the parks and grounds that are covered by the department which includes the following: Washington Park, Eastern Point Beach, Birch Plain Creek, Costa Property, Groton Estates, Griswold Point, Slocomb Terrance, United States Submarine Memorial, Mayor's Circle (Bridge street), Parklet at Smith and Allen Street, Blueberry Hill Parklet and the Baker's Cove Coastal Access. The budget is supported by a financing plan which includes income from the Zbierski House rentals and pavilion rentals.

### **Cost Centers**

**001. Leadership**-responsible for the administration of the department. Includes 60% of the salaries, FICA and OPEB for the Director and Secretary of the Department. The role of the Director of Parks and Recreation under this function is that of Parks Foreman.

**002. Parks and Grounds**- responsible for the maintenance of over sixty-five (65) acres of land and facilities (Six (6) pavilions, playground equipment and a concession stand), and to keep them at acceptable safety standards. Responsible for the improvement of the grounds and facilities so that members of the community enjoy both active and passive recreational opportunities in a safe environment. It gives the support staff of this division the opportunity to improve standards in tree/shrub care, fertilization, mowing and trimming of all areas. Supports 40% the salaries, overtime, FICA tax and OPEB of the one (1) Maintenance Mechanic, one (1) Light Equipment Operator and one (1) Laborer. Supports the upkeep and improvement of the grounds around the World War II National Submarine Memorial East.

**003. Beach Maintenance**-responsible for providing and maintaining a safe and aesthetically pleasing environment at the waterfront area and park area of Eastern Point Beach Park. It supports the maintenance and operation of the facilities located in this area and provides for the necessary amenities throughout the year. Supports 20% the salaries, overtime and FICA tax of the one (1) Maintenance Mechanic, one (1) Light Equipment Operator and one (1) Laborer.

**004. Athletic Fields**- responsible for providing safe playing surfaces on five ball fields within Washington Park which is a premiere sports facility in Southeastern Connecticut and is maintained and supported to provide a safe environment for all that use the facility. Supports 25% the salaries, overtime, FICA tax and OPEB of the one (1) Maintenance Mechanic, one (1) Light Equipment Operator and one (1) Laborer.

**005. Reserve for Vehicles & Equipment**- this is the cost associated with the purchase of Capital Improvement Projects including vehicles, parks equipment, improvement of existing facilities, buildings and park areas.

**006. General Support**- Administration costs that supports 15% the salaries, FICA tax and OPEB of the two one (1) Maintenance Mechanic, one (1) Light Equipment Operator and one (1) Laborer, longevity, vehicle operations, departmental benefits (medical insurance, life insurance, pension, workers compensation, unemployment compensation), any necessary architect/engineering cost and attorney fees.

### **Department Specific Glossary**

#### **Recreation**

**Office Supplies/Advertising:** includes all office supply needs to department; advertising for special events and beach pass sales; all departmental postage; printing and mailing of the 2 seasonal brochures, support of online registration software and any necessary computer equipment.

**Professional Development:** includes membership dues for National Recreation and Parks Association for Director and membership dues for the Connecticut Recreation and Parks Association for Director and Secretary; membership dues for the Connecticut Parks Association and for the New England Park Association. It also allows for staff to attend training and conferences.

**Contractual Services:** includes all contractual services covered under the Recreation function, including leadership, summer recreation and beach operations. Items covered are phones, copiers, safety incentive program, all seasonal staff drug testing, seasonal background checks, seasonal physicals, summer playground bus transportation, all necessary supplies and personnel to operate youth programs and the summer and winter concert series.

**Facility Materials & Supply:** includes all the supplies for the Summer Playground Program, Youth Tennis Program, all other recreation programs and Beach Operation, from uniforms, arts & craft items, cleaning products, first aid items. It also includes all the necessary supplies and materials needed to hold all the Special Events that the Department offers to the community.

### **Maintenance**

**Professional Development:** it covers cost for employees to attend trainings and conferences

**Contractual Services:** includes all drug testing, background checks and physicals for seasonal laborers, as well as CDL random testing. The services of Honkers the company used for Goose P trol at the Eastern Point Beach, Griswold Point and Washington Park. And all the alarm protection in the city owned buildings operated by the department.

**Utilities/Fuel:** includes all the electric, water, oil, telephone and cable costs associated with the Park House, restroom facilities at Washington Park and all facilities at Eastern Point Beach.

**Facility Material & Supply:** includes all the necessary supplies needed for all ballfields and courts (tennis and basketball), Lavncare Supplies, Restroom Supplies, Repair Materials, Plumbing Repairs, Electric Supplies, Painting Supplies, Heating Supplies, Playground Repairs, Concession Repairs, Beach Concession Repairs, Safety Equipment, Welding Lease, Medical Supplies, Uniforms, Welding Supplies, Flowers and Plantings, Small Tools, Fire Extinguishers, Glass Repair, Highway Expense, Tree Replacement, Vandalism Repairs, Shelter and Roof Repairs, Equipment Repairs, Miscellaneous Repairs.

**Vehicle Operations/Supply:** includes all necessary expenses associated with gasoline, radios, general maintenance and repairs of three (3) trucks, three (3) mowers, two (2) tractors, one (1) small SUV and one (1) field groomer.

**Reserve for Vehicles & Equipment:** includes items that have been placed in the Capital Improvement Plan for the year.

**Parks Improvement:** includes the necessary materials (woodmatte, stonedust, clay, sod and lawncare) needed to make improvements and beautification to the parks and facilities. This also includes the upkeep and maintenance of the WW II Submarine Memorial.

**Beach (Repair) Maintenance:** includes all the necessary areas that help keep the beach clean and safe. It includes sand cleaning, beach regarding, parking lot maintenance, ground maintenance, sidewalk maintenance, seawall maintenance, concession stand equipment, carpet cleaning, exterminator and porta potty rentals.

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

<b>DEPARTMENT: Parks &amp; Recreation</b>		<b>FUNCTION: Recreation</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	364,402	494,634	403,480	528,156	6.78%
<b>HIGHLIGHTS:</b>					
<p style="margin-left: 40px;">The Recreation function for 2022-2023 maintains the current level of services. It will allow the department to continue to operate the beach facility at a safe and enjoyable level for all patrons.</p>					
<b>PERSONNEL:</b>					
<p style="margin-left: 40px;">- No change.</p>					
<b>CAPITAL:</b>					
Empty space for capital highlights					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Community Services	Parks & Recreation	Recreation	014100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	307,235	378,419	331,154	406,231
Operating Expenses	57,167	116,215	72,326	121,925
Total	<u>364,402</u>	<u>494,634</u>	<u>403,480</u>	<u>528,156</u>

<b>COST CENTER</b>				
001 Leadership	89,215	96,518	90,676	94,346
002 Summer Playground	151,274	177,425	172,582	194,730
003 Beach Operations	109,437	145,097	114,632	157,128
004 Programs & Events	14,476	75,594	25,590	81,952
Total	<u>364,402</u>	<u>494,634</u>	<u>403,480</u>	<u>528,156</u>

<b>FINANCING PLAN</b>				
Trip Collections	2,666	20,000	-	20,000
Beach Receipts	112,964	120,000	117,000	120,000
Recreation Receipts	48,352	62,000	58,500	62,000
Zbierski House	8,045	15,000	14,930	15,000
General Fund	192,375	277,634	213,050	311,156
Total	<u>364,402</u>	<u>494,634</u>	<u>403,480</u>	<u>528,156</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Community Services	Parks & Recreation	Recreation	014100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	59,596	64,067	62,709	62,049
Part Time Employees	-	15,600	-	18,720
OPEB	-	-	-	-
Seasonal Employees	227,153	271,859	245,012	296,593
<b>Benefits:</b>				
FICA tax	20,486	26,893	23,433	28,869
Total Personnel Services	307,235	378,419	331,154	406,231
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	14,918	18,100	15,014	18,100
Professional Development	1,530	1,500	1,065	1,500
Utilities/Fuel	-	-	-	-
Contractual Services	28,585	76,215	40,365	81,325
Facility Material & Supply	12,134	20,400	15,882	21,000
Vehicle Operations/Supply	-	-	-	-
Total Operating Expenses	57,167	116,215	72,326	121,925
<b>GRAND TOTALS</b>	<b>364,402</b>	<b>494,634</b>	<b>403,480</b>	<b>528,156</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Community Services	Parks & Recreation	Recreation	014100

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**FULL TIME EMPLOYEE ANALYSIS**

Director of Parks & Recreation	0.40	0.40	0.40	0.40
Administrative Assistant	0.40	0.40	0.40	0.40
Total Full Time Employees	0.80	0.80	0.80	0.80

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director of Parks & Recreation	35,709	40,517	39,159	38,006
Administrative Assistant	23,887	23,550	23,550	24,043
Total Full Time Employees Salaries & Wages	59,596	64,067	62,709	62,049

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

DEPARTMENT: Parks & Recreation		FUNCTION: Maintenance			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	835,704	935,460	845,473	904,165	-3.35%

**HIGHLIGHTS:**

The Maintenance function maintains the current level of services.

**PERSONNEL:**

- No addition employees

**CAPITAL:**

This budget includes a reserve for the following Capital Projects:

Utility Vehicle	\$	27,000
Mower		27,000
Vehicle Reserve		10,000
	<u>\$</u>	<u>64,000</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Community Services	Parks & Recreation	Maintenance	014200

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Personnel Services	529,518	589,375	532,351	596,080
Operating Expenses	306,186	346,085	313,122	308,085
Total	<u>835,704</u>	<u>935,460</u>	<u>845,473</u>	<u>904,165</u>

<b>COST CENTER</b>				
001 Leadership	100,780	107,206	108,406	116,197
002 Parks & Grounds	216,971	229,021	194,284	233,183
003 Beach Maintenance	94,091	99,711	87,862	97,787
004 Athletic Fields	60,012	68,167	58,668	65,291
005 Reserve for Vehicles & Equipment	90,000	115,000	93,124	64,000
006 General Support	273,850	316,355	303,129	327,707
Total	<u>835,704</u>	<u>935,460</u>	<u>845,473</u>	<u>904,165</u>

<b>FINANCING PLAN</b>				
Capital Reserve Fund	-	-	-	-
Parks Receipts	9,869	13,000	14,900	13,000
General Fund	825,835	922,460	830,573	891,165
Total	<u>835,704</u>	<u>935,460</u>	<u>845,473</u>	<u>904,165</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>		
Community Services	Parks & Recreation	Maintenance	<u>CODE:</u> 014200	
	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Full Time Employees	293,842	290,139	283,891	296,253
Part Time Employees	11,085	26,880	9,290	19,200
Overtime	28,210	46,359	19,851	46,167
Longevity	-	750	275	750
<b>Benefits:</b>				
Medical Insurance	99,261	99,507	99,507	104,482
Group Insurance	3,399	3,200	3,200	3,360
Pension	30,160	32,000	32,000	33,600
FICA Tax	24,089	27,740	28,037	27,308
OPEB	13,100	13,100	13,100	13,100
Unemploment Compensation	272	6,500	-	6,500
Workers Compensation	26,100	43,200	43,200	45,360
	<u>529,518</u>	<u>589,375</u>	<u>532,351</u>	<u>596,080</u>
Total Personnel Services				
<b>OPERATING EXPENSES</b>				
Safety Incentive	-		-	
Office Supplies/Advertising	-	-	-	-
Professional Development	153	2,000	-	2,000
General Insurance	53,632	59,500	59,500	62,500
Utilities/Fuel	30,148	31,800	29,789	31,800
Contractual Services	28,762	30,235	24,814	32,235
Facility Material & Supply	47,566	41,950	41,622	48,950
Vehicle Operations/Supply	11,308	21,000	21,634	21,000
Reserve for Vehicles & Equipment	90,000	115,000	93,124	64,000
Park Improvements	17,647	20,400	18,673	21,400
Beach Repairs	26,970	24,200	23,966	24,200
	<u>306,186</u>	<u>346,085</u>	<u>313,122</u>	<u>308,085</u>
Total Operating Expenses				
	<u>835,704</u>	<u>935,460</u>	<u>845,473</u>	<u>904,165</u>
GRAND TOTALS				

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Community Services	Parks & Recreation	Maintenance	014200

	<u>Actual For Year Ended FY 6-30-21</u>	<u>Current Year Budget FY 6-30-22</u>	<u>Estimated For Year Ended June 30, 2022</u>	<u>Proposed Budget FY 6-30-23</u>
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**FULL TIME EMPLOYEE ANALYSIS**

Director of Parks & Recreation	0.60	0.60	0.60	0.60
Administrative Assistant	0.60	0.60	0.60	0.60
Maintenance Mechanic	1.00	1.00	1.00	0.00
Light Equipment Operators	1.00	1.00	1.00	2.00
Laborer	1.00	1.00	1.00	1.00
Total Full Time Employees	4.20	4.20	4.20	4.20

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director of Parks & Recreation	54,662	54,001	58,790	61,674
Administrative Assistant	34,736	35,270	35,276	36,064
Maintenance Mechanic	74,013	72,123	66,320	-
Light Equipment Operators	69,474	67,833	65,659	138,170
Laborer	60,956	60,912	57,846	60,345
Total Full Time Employees Salaries & Wages	293,841	290,139	283,891	296,253

## **Non-Departmental**

- **Non-Departmental**
  - General Insurance
  - Pay Adjustment
  - Debt Service
  - Contingency

**City of Groton**  
**Proposed Budget FY 2022-2023**  
**Function Highlights**

<b>DEPARTMENT: Non-Departmental</b>		<b>FUNCTION: General Insurance</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	91,410	115,000	104,100	120,000	4.35%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b> - No personnel charged to this function					
<b>CAPITAL:</b> - No capital charged to this function					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Non-Departmental	Non-Departmental	General Insurance	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**APPROPRIATION**

Operating Expenses	91,410	115,000	104,100	120,000
Total	91,410	115,000	104,100	120,000

**COST CENTER**

002 General Liability	28,365	35,685	32,302	37,236
004 MV Lia & Phy Damage	55,614	69,966	63,334	73,008
008 Misc Coverage	7,431	9,349	8,464	9,756
Total	91,410	115,000	104,100	120,000

**FINANCING PLAN**

General Fund	91,410	115,000	104,100	120,000
Total	91,410	115,000	104,100	120,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Non-Departmental	Non-Departmental	General Insurance	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**OPERATING EXPENSES**

General Insurance	91,410	115,000	104,100	120,000
Total Operating Expenses	91,410	115,000	104,100	120,000
GRAND TOTALS	91,410	115,000	104,100	120,000

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

DEPARTMENT: Non-Departmental		FUNCTION: Pay Adjustment			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	-	25,000	25,000	25,000	0.00%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b>					
<b>CAPITAL:</b>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>	
Non-Departmental	Non- Departmental	Pay Adjustment		

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**APPROPRIATION**

Personnel Services	-	25,000	25,000	25,000
Total	-	25,000	25,000	25,000

**COST CENTER**

001 City Pay Adjustment	-	25,000	25,000	25,000
Total	-	25,000	25,000	25,000

**FINANCING PLAN**

General Fund	-	25,000	25,000	25,000
Total	-	25,000	25,000	25,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Non-Departmental	Non- Departmental	Pay Adjustment	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>PERSONNEL SERVICES</b>				
Step Increases/Pay Adjustments	-	25,000	25,000	25,000
Pension Adjustment	-	-	-	-
Medical Fund Adjustment	-	-	-	-
Total Personnel Services	-	25,000	25,000	25,000
GRAND TOTALS	-	25,000	25,000	25,000

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Debt Service</b>		<b>FUNCTION: Public Improvement</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	363,800	356,338	355,838	349,275	-1.98%
<b>HIGHLIGHTS:</b>					
This represents the debt payments including interest for long term bonds and payments for bond anticipated notes as well as contractual services for bond and note sale.					
<b>PERSONNEL:</b>					
- No personnel charged to this function					
<b>CAPITAL:</b>					
- No capital charged to this function					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Reserve/Debt Service	General Government	Debt Services	018000

	<u>Actual For Year Ended FY 6-30-21</u>	<u>Current Year Budget FY 6-30-22</u>	<u>Estimated For Year Ended June 30, 2022</u>	<u>Proposed Budget FY 6-30-23</u>
<b><u>OPERATING EXPENSES</u></b>				
Contractual Services	-	500	-	500
Temporary Borrowing	-	-	-	-
Debt Service	<u>363,800</u>	<u>355,838</u>	<u>355,838</u>	<u>348,775</u>
 Total Operating Expenses	 <u>363,800</u>	 <u>356,338</u>	 <u>355,838</u>	 <u>349,275</u>
 GRAND TOTALS	 <u><u>363,800</u></u>	 <u><u>356,338</u></u>	 <u><u>355,838</u></u>	 <u><u>349,275</u></u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Reserve/Debt Service	General Government	Debt Services	018000

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Operating Expenses	363,800	356,338	355,838	349,275
Total	363,800	356,338	355,838	349,275

<b>COST CENTER</b>				
001 Gen'l Gov't Debt Service Principal	265,000	270,000	270,000	275,000
002 Gen'l Gov't Debt Service Interest	98,800	85,838	85,838	73,775
005 Gen'l Gov't Consulting Service	-	500	-	500
006 Gen'l Gov't Temporary Borrowing	-	-	-	-
Total	363,800	356,338	355,838	349,275

<b>FINANCING PLAN</b>				
General Fund	363,800	356,338	355,838	349,275
Total	363,800	356,338	355,838	349,275

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

**DEBT SERVICE SCHEDULE 2021-2022**

	<u>Date of Issue</u>	<u>Maturity</u>	<u>Amount Authorized</u>	<u>Balance June 30, 2022</u>	<u>Payment due during Fiscal Year</u>		<u>Payments 2022-2023</u>
					Principal	Interest	
Public Improvements:							
	4/15/2013	4/15/2033	3,115,000	1,915,000	160,000	64,000	224,000
	10/8/2009	10/1/2024	1,725,000	460,000	115,000	9,775	124,775
Total Public Improvements			<u>4,840,000</u>	<u>2,375,000</u>	<u>275,000</u>	<u>73,775</u>	<u>348,775</u>

**City of Groton  
Proposed Budget FY 2022-2023  
Function Highlights**

<b>DEPARTMENT: Non-Departmental</b>		<b>FUNCTION: Contingency</b>			
	Actual FY 20-21	Approved FY 21-22	Estimated FY 21-22	Proposed FY 22-23	% Change
<b>BUDGET</b>	-	1,115,000	1,000,000	615,000	-44.84%
<b>HIGHLIGHTS:</b>					
- This represents the amount of funds set aside for unforeseen expenses, that may occur within the fiscal year.					
<b>PERSONNEL:</b>					
- No personnel charged to this function					
<b>CAPITAL:</b>					
- Includes an amount set aside for undesignated capital projects					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	Non-Departmental	Contingency	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
<b>APPROPRIATION</b>				
Operating Expenses	-	1,115,000	1,000,000	615,000
Total	-	1,115,000	1,000,000	615,000
<b>COST CENTER</b>				
001 General Contingency	-	1,115,000	1,000,000	615,000
Total	-	1,115,000	1,000,000	615,000
<b>FINANCING PLAN</b>				
General Fund	-	1,115,000	1,000,000	615,000
Total	-	1,115,000	1,000,000	615,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2022-2023**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
General Government	Non-Departmental	Contingency	

	Actual For Year Ended FY 6-30-21	Current Year Budget FY 6-30-22	Estimated For Year Ended June 30, 2022	Proposed Budget FY 6-30-23
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**OPERATING EXPENSES**

Contingency	-	115,000	-	115,000
Undesignated Capital Projects	-	1,000,000	1,000,000	500,000
Total Operating Expenses	-	1,115,000	1,000,000	615,000
GRAND TOTALS	-	1,115,000	1,000,000	615,000