

# CITY OF GROTON

## BUDGET

Approved June 7, 2021



FISCAL YEAR 2021-2022

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

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 2022 (FY 2022).

I am submitting a budget which includes an increase of \$2,078,043 in comparison to FY 2021.

The large increase in the proposed budget includes contractual services for assistance with the additional inspections that may be required due to large construction projects. As in the Fiscal Year 2021 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 and FY 2021.

This budget also follows the FY 2021 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 \$2,600,000. This would leave a healthy reserve of 24.13%, slightly more than FY 2021.

The proposed budget would produce no change in the mill rate, maintaining the mill rate of 4.30.

The City continues to be fiscally responsible.

Sincerely,

Keith Hedrick

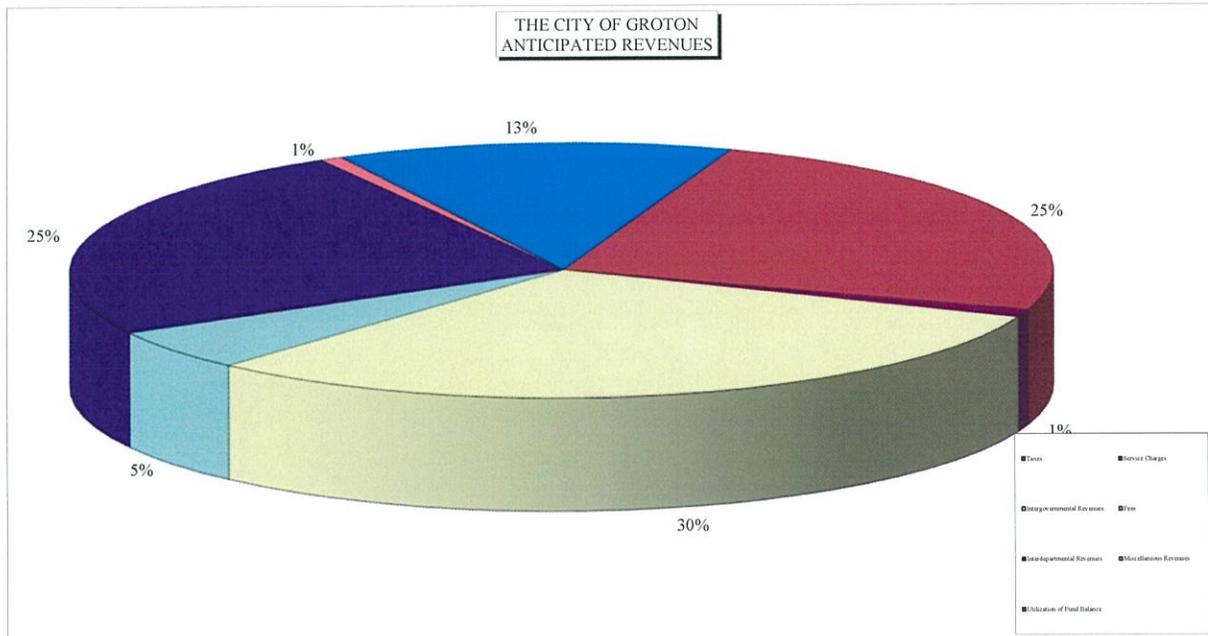
**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2021-2022**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-20	BUDGET FYE 6-30-21	ESTIMATED FYE 6-30-21	PROPOSED BUDGET FYE 6-30-22
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**THE CITY OF GROTON  
ANTICIPATED REVENUE  
FOR FISCAL YEAR 2021-2022**

**SUMMARY OF ANTICIPATED REVENUES**

	ACTUAL FYE 6-30-20	BUDGET FYE 6-30-21	ESTIMATED FYE 6-30-21	PROPOSED BUDGET FYE 6-30-22
<b>FUND: 100 GENERAL FUND</b>				
Taxes	\$ 5,073,605	\$ 4,877,311	\$ 4,873,211	\$ 4,938,625
Intergovernmental Revenues	5,102,661	5,308,028	5,322,056	6,112,383
Licenses and Permit Fees	2,645,770	612,600	2,877,859	1,037,600
Interdepartmental Revenues	4,889,598	4,914,007	4,913,536	4,946,381
Miscellaneous Revenues	245,020	142,500	130,523	147,500
Operating Transfer In	15,000	15,000	15,000	15,000
Service Charges	160,239	195,000	144,965	195,000
<b>Total</b>	<b>18,131,893</b>	<b>16,064,446</b>	<b>18,277,150</b>	<b>17,392,489</b>
Utilization of Fund Balance	-	1,850,000	-	2,600,000
<b>Total Anticipated Revenue</b>	<b>\$ 18,131,893</b>	<b>\$ 17,914,446</b>	<b>\$ 18,277,150</b>	<b>\$ 19,992,489</b>



**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2021-2022**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-20	BUDGET FYE 6-30-21	ESTIMATED FYE 6-30-21	PROPOSED BUDGET FYE 6-30-22
<b>FUND: 100 GENERAL FUND</b>					
<b><u>Property Taxes</u></b>					
100-9999-110-00-0	Property Taxes - Proposed Levy 4.30 Mills	\$ 5,045,892	\$ 4,845,811	\$ 4,845,811	\$ 4,907,125
100-9999-110-00-0	Property Tax Refund	-	-	-	-
100-9999-120-00-0	Interest on Delinquent Taxes	26,873	30,000	26,600	30,000
100-9999-121-00-0	Recovered Lien Fees	840	1,500	800	1,500
	<b>TOTAL PROPERTY TAXES</b>	<u>5,073,605</u>	<u>4,877,311</u>	<u>4,873,211</u>	<u>4,938,625</u>
<b><u>Intergovernmental Revenues</u></b>					
<b>TOWN OF GROTON:</b>					
100-9999-220-01-0	Police Grant	2,564,443	2,581,945	2,581,945	2,688,256
100-9999-220-02-0	Crossing Guards	-	-	-	-
100-9999-220-04-0	Highway Grant	1,999,982	2,189,946	2,189,946	2,859,107
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
	<b>TOTAL TOWN OF GROTON</b>	<u>4,602,130</u>	<u>4,809,598</u>	<u>4,809,596</u>	<u>5,585,070</u>
<b>WEST PLEASANT VALLEY FIRE DISTRICT:</b>					
100-9999-230-01-0	WPV Fire District	350,690	345,000	364,647	375,000
<b>STATE OF CONNECTICUT:</b>					
100-9999-210-01-0	Boating Safety	-	-	-	-
100-9999-210-02-0	Elderly Property	-	-	-	-
100-9999-210-03-0	Totally Disabled	110	100	100	100
100-9999-210-04-0	Telephone Access Line	9,550	10,000	9,550	10,000
100-9999-210-05-0	Civil Preparedness	4,074	4,600	4,600	4,600
100-9999-210-06-0	Town Aid Road	113,140	113,730	112,613	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	22,967	25,000	20,950	25,000
	<b>TOTAL STATE OF CONNECTICUT</b>	<u>149,841</u>	<u>153,430</u>	<u>147,813</u>	<u>152,313</u>
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<u>\$ 5,102,661</u>	<u>\$ 5,308,028</u>	<u>\$ 5,322,056</u>	<u>\$ 6,112,383</u>

**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2021-2022**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-20	BUDGET FYE 6-30-21	ESTIMATED FYE 6-30-21	PROPOSED BUDGET FYE 6-30-22
<b><u>Licenses and Permit Fees</u></b>					
100-9999-310-01-0	Building and Zoning Fees	\$ 2,614,794	\$ 575,000	\$ 2,850,000	\$ 1,000,000
100-9999-321-00-0	Police Fees	8,066	7,600	7,574	7,600
	TOTAL LICENSES AND PERMITS	<u>2,622,860</u>	<u>582,600</u>	<u>2,857,574</u>	<u>1,007,600</u>
<b><u>Fees</u></b>					
100-9999-325-00-0	Parking Tickets	22,910	30,000	20,285	30,000
	TOTAL FEES	<u>22,910</u>	<u>30,000</u>	<u>20,285</u>	<u>30,000</u>
	TOTAL LICENSES, PERMITS AND FEES	<u>2,645,770</u>	<u>612,600</u>	<u>2,877,859</u>	<u>1,037,600</u>
<b><u>Interdepartmental Revenues</u></b>					
<b>ELECTRIC DEPARTMENT:</b>					
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	214,485	218,882	218,882	223,297
100-9999-510-05-0	Human Resources	151,791	161,709	161,709	176,719
	Building Maintenance	28,200	28,200	28,200	28,200
	TOTAL ELECTRIC DEPARTMENT	<u>4,546,645</u>	<u>4,560,960</u>	<u>4,560,960</u>	<u>4,580,385</u>
<b>WATER DEPARTMENT:</b>					
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	107,243	109,441	109,441	111,649
100-9999-510-05-0	Human Resources	75,896	80,855	80,855	88,359
	Building Maintenance	14,100	14,100	14,100	14,100
	TOTAL WATER DEPARTMENT	<u>247,753</u>	<u>254,910</u>	<u>254,910</u>	<u>264,622</u>
<b>SEWER DEPARTMENT:</b>					
	Rent and Services	13,505	13,505	13,505	13,505
	Finance and Acctg Services	35,748	36,480	36,480	37,216
	Human Resources	25,299	26,952	26,952	29,453
	Building Maintenance	4,700	4,700	4,700	4,700
	TOTAL SEWER DEPARTMENT	<u>79,252</u>	<u>81,637</u>	<u>81,637</u>	<u>84,874</u>
<b>MISCELLANEOUS REVENUES:</b>					
100-9999-532-00-0	Outside Services - Police	15,948	15,500	15,029	15,500
100-9999-531-00-0	Highway Services	-	1,000	1,000	1,000
	TOTAL MISCELLANEOUS REVENUES	<u>15,948</u>	<u>16,500</u>	<u>16,029</u>	<u>16,500</u>
	TOTAL INTERDEPARTMENTAL REVENUES	<u>\$ 4,889,598</u>	<u>\$ 4,914,007</u>	<u>\$ 4,913,536</u>	<u>\$ 4,946,381</u>

**THE CITY OF GROTON  
ANTICIPATED REVENUES  
FOR FISCAL YEAR 2021-2022**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-20	BUDGET FYE 6-30-21	ESTIMATED FYE 6-30-21	PROPOSED BUDGET FYE 6-30-22
<b><u>Miscellaneous Revenues</u></b>					
100-9999-615-00-0	Interest on Investments	\$ 30,269	\$ 20,000	\$ 25,000	\$ 20,000
100-9999-625-02-0	Insurance Claims Recoveries	39,964	30,000	25,640	30,000
100-9999-635-01-0	Rental Income - Auditorium	455	2,000	500	2,000
100-9999-635-02-0	Zbierski House	14,077	15,000	16,410	15,000
100-9999-645-01-0	Xerox Copies	2,607	1,000	560	1,000
100-9999-645-03-0	Trip Collections	10,761	20,000	-	20,000
100-9999-645-04-0	Miscellaneous	123,899	20,000	26,524	25,000
100-9999-645-06-0	Recycling	5,626	1,500	4,256	1,500
100-9999-645-08-0	City Day	1,739	3,000	-	3,000
100-9999-645-09-0	Bulky Waste	3,733	10,000	5,733	10,000
100-9999-645-12-0	Gravel Sales	11,890	20,000	25,900	20,000
	<b>TOTAL MISCELLANEOUS REVENUES</b>	<u>245,020</u>	<u>142,500</u>	<u>130,523</u>	<u>147,500</u>
<b><u>Operating Transfer In</u></b>					
100-9999-691-00-0	Special Revenue - CD&BF Interal Service Fund	15,000 -	15,000 -	15,000 -	15,000 -
	<b>TOTAL OPERATING TRANSFER IN</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b><u>Service Charges</u></b>					
100-9999-710-00-0	Sewer Use Charge	-	-	-	-
100-9999-720-00-0	Beach Receipts	120,274	120,000	100,000	120,000
100-9999-730-00-0	Recreation Receipts	35,204	62,000	38,204	62,000
100-9999-740-00-0	Parks Receipts	4,761	13,000	6,761	13,000
	<b>TOTAL SERVICES CHARGES</b>	<u>160,239</u>	<u>195,000</u>	<u>144,965</u>	<u>195,000</u>
<b><u>Utilization of Fund Balance</u></b>					
100-9999-810-00-0	Utilization of Fund Balance	-	1,850,000	-	2,600,000
	<b>TOTAL ANTICIPATED REVENUE</b>	<u>\$ 18,131,893</u>	<u>\$ 17,914,446</u>	<u>\$ 18,277,150</u>	<u>\$ 19,992,489</u>

**THE CITY OF GROTON, CT.**

**DESCRIPTIONS OF GENERAL FUND REVENUES**

**FISCAL YEAR 2021-2022**

The financing plan for the General Fund for the Fiscal Year 2021-2022 totals \$19,992,489, an increase of \$2,078,043 over the current revenue budget. This includes increasing Property Taxes by \$61,314, maintaining the return of investment from the Electric Department and the Utilization of Fund Balance of \$2,600,000. The following are explanations of the Fiscal Year 2021-2022 revenue category.

**GENERAL PROPERTY TAXES:**

Current Taxes: The current levy for FY 2021-2022 is based on all taxable property in the City as of October 1, 2020 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 2021-2022 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, 2020 Grand List, less legal exemptions and the estimated tax collection rate of 99%. Current taxes are due July 1. The FY 2021-2022 mill rate that was proposed by the Mayor and Council is 4.30 mills which is no change 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 2021-2022**

**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 2021-2022**

**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.

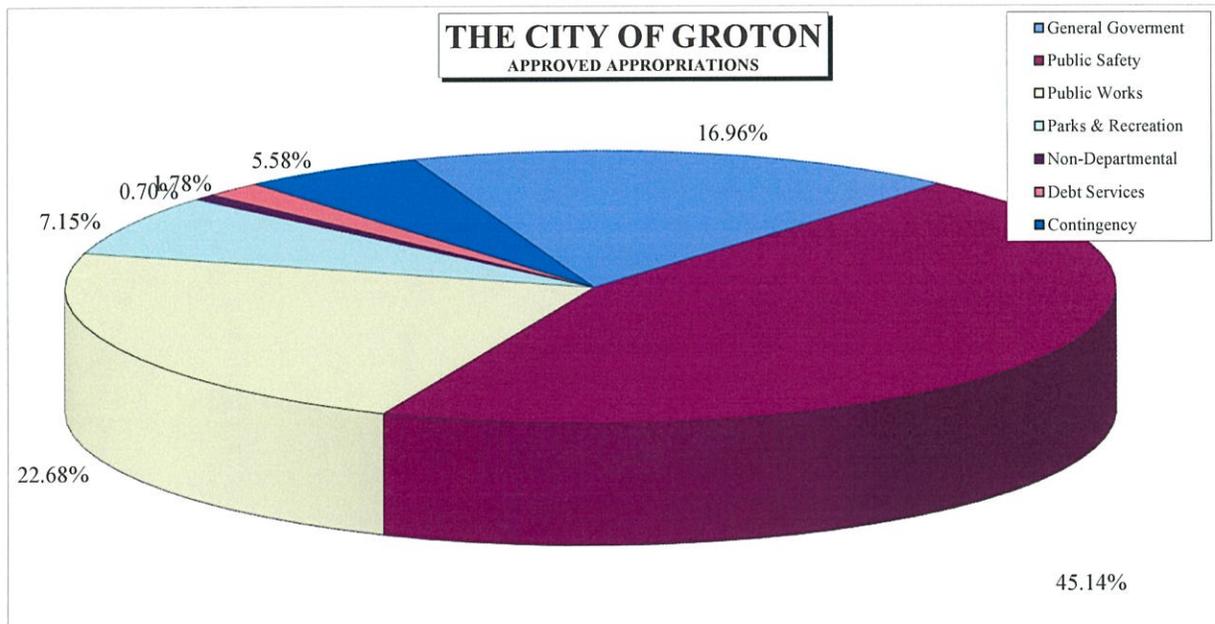
Building Maintenance This amount reflects the portion of the Building Maintenance cost associated to Electric Department operations.

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 2021-2022**

**SUMMARY OF EXPENDITURES**

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
General Government:	\$ 2,192,534	\$ 3,440,644	\$ 2,354,368	\$ 3,391,660
Public Safety:				
Police	5,310,392	5,337,679	5,343,192	5,540,302
Fire	3,091,915	3,420,286	3,311,145	3,473,323
Civil Preparedness	7,573	11,459	10,783	11,459
Total Public Safety	8,409,880	8,769,424	8,665,120	9,025,084
Public Works:				
Highway Maintenance	2,183,251	2,304,676	2,245,653	2,972,720
Sanitation	1,067,504	1,253,185	1,250,138	1,381,580
Public Buildings	129,656	177,634	134,755	180,013
Pollution Abatement Facilities	-	-	-	-
Total Public Works	3,380,411	3,735,495	3,630,546	4,534,313
Parks & Recreation	1,282,859	1,349,583	1,203,671	1,430,094
Non-Departmental:				
General Insurance	117,586	115,000	104,100	115,000
Pay Adjustment	-	25,000	25,000	25,000
	117,586	140,000	129,100	140,000
Debt Services:				
Public Improvements	374,400	364,300	363,800	356,338
Sewer Authority	-	-	-	-
Total Debt Services	374,400	364,300	363,800	356,338
Contingency	2,000,000	115,000	100,000	1,115,000
Total General Fund Budget	\$ 17,757,670	\$ 17,914,446	\$ 16,446,605	\$ 19,992,489



## **General Government**

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

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Legislative Policy</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	99	1,000	25	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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Operating Expenses	99	1,000	25	1,000
Total	99	1,000	25	1,000

<b>COST CENTER</b>				
001 City Council	99	1,000	25	1,000
Total	99	1,000	25	1,000

<b>FINANCING PLAN</b>				
General Fund	99	1,000	25	1,000
Total	99	1,000	25	1,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>OPERATING EXPENSES</b>				
Professional Development	99	1,000	25	1,000
Total Operating Expenses	99	1,000	25	1,000
GRAND TOTALS	99	1,000	25	1,000

**City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Boards and Commissions</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	20,119	15,500	15,000	15,500	0.00%
<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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Operating Expenses	20,119	15,500	15,000	15,500
Total	<u>20,119</u>	<u>15,500</u>	<u>15,000</u>	<u>15,500</u>

<b>COST CENTER</b>				
001 Boards and Commissions	20,119	15,500	15,000	15,500
002 Charter Revision	-	-	-	-
Total	<u>20,119</u>	<u>15,500</u>	<u>15,000</u>	<u>15,500</u>

<b>FINANCING PLAN</b>				
General Fund	20,119	15,500	15,000	15,500
Total	<u>20,119</u>	<u>15,500</u>	<u>15,000</u>	<u>15,500</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	-	500	-	500
Professional Development	-	-	-	-
Contractual Services	20,119	15,000	15,000	15,000
Total Operating Expenses	20,119	15,500	15,000	15,500
GRAND TOTALS	20,119	15,500	15,000	15,500

**City of Groton**  
**Proposed Budget FY 2021-2022**  
**Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Citizens Participation</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	3,835	5,500	-	5,500	0.00%
<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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Operating Expenses	3,835	5,500	-	5,500
Total	3,835	5,500	-	5,500

<b>COST CENTER</b>				
001 Groton Day	3,835	5,000	-	5,000
002 Beautification/Community Events	-	500	-	500
Total	3,835	5,500	-	5,500

<b>FINANCING PLAN</b>				
Groton Day	1,739	3,000	-	3,000
General Fund	2,096	2,500	-	2,500
Total	3,835	5,500	-	5,500

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>OPERATING EXPENSES</b>				
Payments/Contribution	3,835	5,500	-	5,500
Total Operating Expenses	3,835	5,500	-	5,500
GRAND TOTALS	3,835	5,500	-	5,500



**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	362,743	356,089	354,510	365,281
Operating Expenses	41,409	72,000	68,096	65,000
Total	404,152	428,089	422,606	430,281

<b>COST CENTER</b>				
001 Leadership	99,504	97,003	95,000	97,003
002 Recording legal documents	157,993	177,681	162,910	187,794
003 Elections	-	13,000	26,000	-
004 General Support	146,655	140,405	138,696	145,484
005 Professional Services	-	-	-	-
006 Reserve for Equipment	-	-	-	-
Total	404,152	428,089	422,606	430,281

<b>FINANCING PLAN</b>				
General Fund	404,152	428,089	422,606	430,281
Total	404,152	428,089	422,606	430,281

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u> General Government	<u>FUNCTION</u> Administration	<u>CODE:</u> 11000	
	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	211,535	207,323	206,912	211,144
Part Time Employees	-	-	-	-
Overtime	-	-	-	-
Step Increases/Pay Adjustments	-	-	-	-
<b>Benefits:</b>				
Medical Insurance	101,720	98,280	98,200	102,200
Life Insurance	3,081	3,300	2,634	3,300
Pension	17,362	18,057	18,057	19,000
FICA tax	16,188	15,861	15,387	16,153
OPEB	7,860	7,860	7,860	7,860
Worker's Compensation	4,997	5,408	5,460	5,624
Total Personnel Services	<u>362,743</u>	<u>356,089</u>	<u>354,510</u>	<u>365,281</u>
<b>OPERATING EXPENSES</b>				
Elections	-	13,000	26,000	-
Office Supplies/Advertising	6,487	9,500	4,586	9,500
Professional Development	1,715	5,000	861	5,000
Utilities/Fuel	1,579	2,500	1,369	3,500
Contractual Services	31,628	42,000	35,280	47,000
Reserve Fund/Equipment	-	-	-	-
Program Equipment	-	-	-	-
Total Operating Expenses	<u>41,409</u>	<u>72,000</u>	<u>68,096</u>	<u>65,000</u>
<b>GRAND TOTALS</b>	<u><u>404,152</u></u>	<u><u>428,089</u></u>	<u><u>422,606</u></u>	<u><u>430,281</u></u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**FULL TIME EMPLOYEE ANALYSIS**

Mayor	1.00	1.00	1.00	1.00
City Clerk	0.55	0.55	0.55	0.55
Administrative Clerk	0.45	0.45	0.45	0.45
Administrative Secretary	1.00	1.00	1.00	1.00
Records Clerk	-	-	-	-
Total Full Time Employees	3.00	3.00	3.00	3.00

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Mayor	88,490	85,000	85,000	85,000
City Clerk	31,634	32,504	32,504	33,300
Administrative Clerk	25,882	26,595	26,595	26,300
Administrative Secretary	65,529	63,224	62,813	66,544
Records Clerk	-	-	-	-
Total Full Time Employees Salaries & Wages	211,535	207,323	206,912	211,144

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: General Government</b>		<b>FUNCTION: Human Resources</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	308,436	328,677	323,614	359,184	9.28%
<b>HIGHLIGHTS:</b>					
<p>Eighty-two percent of the funding for the HR department is from The Department of Utilities.</p>					
<b>PERSONNEL:</b>					
<b>CAPITAL:</b>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	297,391	310,977	313,679	321,284
Operating Expenses	11,045	17,700	9,935	37,900
Total	308,436	328,677	323,614	359,184

<b>COST CENTER</b>				
001 Human Resources	308,436	328,677	323,614	359,184
Total	308,436	328,677	323,614	359,184

<b>FINANCING PLAN</b>				
Interdepartmental	241,303	269,515	269,515	294,531
General Fund	67,133	59,162	54,099	64,653
Total	308,436	328,677	323,614	359,184

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	200,806	211,845	215,919	217,694
Part Time Employees	-	-	-	-
Overtime	-	1,500	-	1,500
<b>Benefits:</b>				
Pension	17,500	18,200	18,200	20,000
FICA tax	14,735	16,321	16,500	16,600
Blue Cross/ CMS	56,045	54,700	54,700	57,000
Group Insurance	2,688	2,651	2,620	2,700
OPEB	5,240	5,240	5,240	5,240
Worker's Compensation	377	520	500	550
<b>Total Personnel Services</b>	<b>297,391</b>	<b>310,977</b>	<b>313,679</b>	<b>321,284</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	858	750	532	2,250
Professional Development	1,691	1,750	1,796	1,250
Utilities/Fuel	946	1,200	758	1,000
Contractual Services	7,550	14,000	6,849	33,400
<b>Total Operating Expenses</b>	<b>11,045</b>	<b>17,700</b>	<b>9,935</b>	<b>37,900</b>
<b>GRAND TOTALS</b>	<b>308,436</b>	<b>328,677</b>	<b>323,614</b>	<b>359,184</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**FULL TIME EMPLOYEE ANALYSIS**

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

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Human Resource Director	94,670	103,000	104,981	105,575
HR Generalist	106,136	108,845	110,938	112,119
Total Full Time Employees Salaries & Wages	200,806	211,845	215,919	217,694

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Finance</b>		<b>FUNCTION: Financial Administration</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	628,719	729,606	590,382	744,324	2.02%
<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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	572,678	607,986	488,927	632,704
Operating Expenses	56,041	121,620	101,455	111,620
Total	<u>628,719</u>	<u>729,606</u>	<u>590,382</u>	<u>744,324</u>

<b>COST CENTER</b>				
001 Leadership	50,593	59,896	47,508	59,896
002 Account/Treasury Mgt	199,084	235,690	186,944	235,690
003 Payroll/Benefit Admin.	34,064	40,327	31,987	40,327
004 Purchasing	47,767	56,550	44,854	56,550
005 Risk Management	1,972	2,335	1,852	2,335
006 General Support	295,239	334,808	277,237	349,526
007 Reserve for Vehicles & Equipment	-	-	-	-
Total	<u>628,719</u>	<u>729,606</u>	<u>590,382</u>	<u>744,324</u>

<b>FINANCING PLAN</b>				
Interdepartmental	331,517	364,803	364,803	372,162
General Fund	297,202	364,803	225,579	372,162
Total	<u>628,719</u>	<u>729,606</u>	<u>590,382</u>	<u>744,324</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	383,748	405,806	302,143	423,206
Part Time Employees	-	-	-	-
Overtime	3,798	2,000	1,575	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	108,858	112,320	112,320	116,800
Life Insurance	5,215	5,720	5,371	5,720
Pension	29,000	30,160	30,160	32,000
FICA tax	28,016	31,580	23,114	32,528
Worker's Compensation	943	1,300	1,144	1,350
<b>Total Personnel Services</b>	<b>572,678</b>	<b>607,986</b>	<b>488,927</b>	<b>632,704</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	15,469	22,000	16,560	22,000
Professional Development	1,372	5,000	4,285	5,000
Utilities/Fuel/Safety Incen	6,812	7,800	7,674	7,800
Contractual Services	23,395	80,000	71,559	75,000
General Insurance	1,258	1,820	1,377	1,820
Reserve for Vehicles & Equipment	7,735	5,000	-	-
<b>Total Operating Expenses</b>	<b>56,041</b>	<b>121,620</b>	<b>101,455</b>	<b>111,620</b>
<b>GRAND TOTALS</b>	<b>628,719</b>	<b>729,606</b>	<b>590,382</b>	<b>744,324</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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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
<b>Total Full Time Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director of Finance	162,378	150,455	150,446	154,208
Administrative Assistant	28,403	46,692	11,673	53,754
Utility Accountant	74,371	75,650	75,650	77,691
Senior Accountant	48,844	74,875	6,240	76,793
Accounting Assistant	69,752	58,134	58,134	60,760
<b>Total Full Time Employees Salaries &amp; Wages</b>	<b>383,748</b>	<b>405,806</b>	<b>302,143</b>	<b>423,206</b>

## **Building & Zoning, Planning**

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

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Building</b>		<b>FUNCTION: Inspection</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	581,569	1,579,869	670,500	1,423,341	-9.91%
<p><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.</p>					
<p><b>PERSONNEL:</b></p>					
<p><b>CAPITAL:</b></p> <p style="text-align: center;">Capital - \$5,000 contribution to the vehicle reserve</p>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	<u>Actual For Year Ended FY 6-30-20</u>	<u>Current Year Budget FY 6-30-21</u>	<u>Estimated For Year Ended June 30, 2021</u>	<u>Proposed Budget FY 6-30-22</u>
<b>APPROPRIATION</b>				
Personnel Services	488,953	537,929	588,622	561,203
Operating Expenses	92,616	1,041,940	81,878	862,138
Total	581,569	1,579,869	670,500	1,423,341

<b>COST CENTER</b>				
001 Building Inspection	203,127	231,427	251,189	246,707
002 Inquires & Assistance	73,124	79,097	96,716	80,710
003 Zoning	61,738	73,121	76,161	73,760
004 Plan Review	25,646	25,364	35,612	26,238
005 General Support	217,934	1,165,860	205,822	990,926
006 Reserve for Vehicles & Equipment	-	5,000	5,000	5,000
Total	581,569	1,579,869	670,500	1,423,341

<b>FINANCING PLAN</b>				
Permits	2,614,794	575,000	2,830,000	1,000,000
Third Party Reviews	-	-	-	-
Transfer from Community - Development and Beatification Fund	15,000	15,000	15,000	15,000
General Fund	(2,048,225)	989,869	(2,174,500)	408,341
Total	581,569	1,579,869	670,500	1,423,341

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**PERSONNEL SERVICES**

Full Time Employees	321,408	343,115	403,267	352,040
Part Time Employees	17,323	41,000	21,745	41,000
Overtime	332	4,000	2,000	4,000
<b>Benefits:</b>				
Medical Insurance	86,403	89,860	89,860	93,453
Life Insurance	3,224	3,120	3,124	3,200
Pension	17,500	18,200	18,200	19,000
FICA tax	24,572	20,894	32,666	30,375
OPEB	7,860	7,860	7,860	7,860
Worker's Compensation	10,331	9,880	9,900	10,275
<b>Total Personnel Services</b>	<b>488,953</b>	<b>537,929</b>	<b>588,622</b>	<b>561,203</b>

**OPERATING EXPENSES**

Office Supplies/Advertising	16,890	16,000	13,070	10,000
Professional Development	2,422	8,000	4,080	8,000
General Insurance	2,489	4,940	4,900	5,138
Utilities	1,372	5,500	2,888	4,500
Contractual Services	11,006	995,000	49,370	825,000
Vehicle Operations/Supply	5,100	7,500	2,570	4,500
Vehicles	-	-	-	-
Reserve for Vehicles & Equipment	53,337	5,000	5,000	5,000
<b>Total Operating Expenses</b>	<b>92,616</b>	<b>1,041,940</b>	<b>81,878</b>	<b>862,138</b>
<b>GRAND TOTALS</b>	<b>581,569</b>	<b>1,579,869</b>	<b>670,500</b>	<b>1,423,341</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**FULL TIME EMPLOYEE ANALYSIS**

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

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Building Official	103,919	99,489	159,003	99,415
Building Inspector	163,034	186,965	186,918	193,841
Secretary	50,567	56,661	57,346	58,784
Total Full Time Employees Salaries & Wages	317,520	343,115	403,267	352,040

**City of Groton**  
**Proposed Budget FY 2021-2022**  
**Function Highlights**

<b>DEPARTMENT: Building &amp; Zoning</b>		<b>FUNCTION: Boards and Commissions</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	9,686	49,000	33,841	49,000	0.00%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b> - No change					
<b>CAPITAL:</b> - None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Operating Expenses	9,686	49,000	33,841	49,000
Total	9,686	49,000	33,841	49,000

<b>COST CENTER</b>				
001 Historic Review	2,247	9,500	4,103	9,500
002 Zoning Board of Appeals	4,642	26,000	20,877	26,000
003 Harbor Management	-	750	-	750
004 Conservation Commission	2,797	12,750	8,861	12,750
Total	9,686	49,000	33,841	49,000

<b>FINANCING PLAN</b>				
Harbor Management Fees	-	-	-	-
General Fund	9,686	49,000	33,841	49,000
Total	9,686	49,000	33,841	49,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	3,835	10,500	1,285	10,500
Professional Development	65	4,500	1,220	4,500
Contractual Services	<u>5,786</u>	<u>34,000</u>	<u>31,336</u>	<u>34,000</u>
Total Operating Expenses	<u>9,686</u>	<u>49,000</u>	<u>33,841</u>	<u>49,000</u>
GRAND TOTALS	<u><u>9,686</u></u>	<u><u>49,000</u></u>	<u><u>33,841</u></u>	<u><u>49,000</u></u>

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Planning &amp; Zoning</b>		<b>FUNCTION:</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	131,934	184,479	179,476	213,948	15.97%
<b>HIGHLIGHTS:</b>					
- None					
<b>PERSONNEL:</b>					
- None					
<b>CAPITAL:</b>					
- None					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	110,480	132,144	132,091	136,613
Operating Expenses	21,454	52,335	47,385	77,335
Total	131,934	184,479	179,476	213,948

<b>COST CENTER</b>				
001 Planning	123,304	163,429	161,476	192,898
002 Zoning	8,630	21,050	18,000	21,050
Total	131,934	184,479	179,476	213,948

<b>FINANCING PLAN</b>				
General Fund	131,934	184,479	179,476	213,948
Total	131,934	184,479	179,476	213,948

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	68,066	86,151	86,158	88,305
<b>Benefits:</b>				
Medical Insurance	23,380	24,315	24,315	25,288
Life Insurance	1,158	1,560	1,500	1,575
Pension	5,800	6,032	6,032	7,000
FICA tax	5,026	6,591	6,591	6,755
OPEB	2,620	2,620	2,620	2,620
Worker's Compensation	4,430	4,875	4,875	5,070
Total Personnel Services	110,480	132,144	132,091	136,613
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	6,713	5,300	2,000	5,300
Professional Development	2,732	3,650	2,000	3,650
Vehicle Operations/Supply	250	1,385	1,385	1,385
Contractual Services	11,759	42,000	42,000	67,000
Total Operating Expenses	21,454	52,335	47,385	77,335
<b>GRAND TOTALS</b>	131,934	184,479	179,476	213,948

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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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	68,066	86,151	86,158	88,305
Total Full Time Employees Salaries & Wages	68,066	86,151	86,158	88,305

**City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights**

<b>DEPARTMENT: Planning</b>		<b>FUNCTION: Economic Development</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	103,985	118,924	118,924	149,582	25.78%
<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 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	80,251	89,424	89,424	92,832
Operating Expenses	23,734	29,500	29,500	56,750
Total	103,985	118,924	118,924	149,582

**COST CENTER**

001 Economic Development	103,985	118,924	118,924	149,582
Total	103,985	118,924	118,924	149,582

**FINANCING PLAN**

Transfer from Community - Development and Beatification Fund	-	-	-	-
General Fund	103,985	118,924	118,924	149,582
Total	103,985	118,924	118,924	149,582

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	45,110	47,035	47,035	48,211
<b>Benefits:</b>				
Medical Insurance	23,380	24,315	24,315	25,288
Life Insurance	-	1,040	1,040	1,050
Pension	5,800	6,032	6,032	7,000
FICA tax	3,341	3,598	3,598	3,688
OPEB	2,620	2,620	2,620	2,620
Worker's Compensation	-	4,784	4,784	4,975
Total Personnel Services	80,251	89,424	89,424	92,832
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	4,240	16,500	16,500	1,500
Vehicle Operations/Supplies	1,563	2,000	2,000	2,000
Professional Development	589	1,500	1,500	1,500
Materials and Supplies	975	2,500	2,500	2,500
Grant Program	-	5,000	5,000	5,000
Contractual Services	16,367	2,000	2,000	44,250
Total Operating Expenses	23,734	29,500	29,500	56,750
<b>GRAND TOTALS</b>	103,985	118,924	118,924	149,582

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Planning

Economic Development

Actual  
For Year Ended  
FY 6-30-20

Current Year  
Budget  
FY 6-30-21

Estimated  
For Year Ended  
June 30, 2021

Proposed  
Budget  
FY 6-30-22

**FULL TIME EMPLOYEE ANALYSIS**

Economic Development Specialist

-	1	1	1
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Total Full Time Employees

-	1	1	1
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**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Economic Development Specialist

45,110	47,035	47,035	48,211
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Total Full Time Employees  
Salaries & Wages

45,110	47,035	47,035	48,211
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## **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 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021*	Projected FY21**
CC1- Calls for Service	10,522	16,039	18,416	17,562	23,416
CC2 – Criminal Arrests	503	498	358	235	313
CC3 – Motor Vehicle Accidents	189	162	141	113	151
CC4 – Special Enforcement (DWI)	27	40	31	27	36
CC5 – Medical Responses	830	863	757	701	935
CC6 – Traffic Ticket Summons /Warnings	1,618	1,237	1,154	350	467

\*As of 3/31/2021

\*\* 12 weeks of FY21 remaining

City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights

DEPARTMENT: Police		FUNCTION: Summary												
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change									
<b>BUDGET</b>	5,310,392	5,337,679	5,343,192	5,540,302	3.80%									
<b>HIGHLIGHTS:</b>														
<b>PERSONNEL:</b>														
<div style="margin-left: 40px;">                 Twenty-nine (29) sworn personnel                  Seven and a half (7.5) civilian personnel             </div>														
<b>CAPITAL:</b>														
<div style="margin-left: 40px;"> <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> </div>						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 2021-2022**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Police	Summary	012100
	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021
	Proposed Budget FY 6-30-22		
<b>APPROPRIATION</b>			
Administration (Leadership/Gen Sup)			
Training	2,537,158	2,558,381	2,483,071
Crime Prevention (Patrol)	63,729	79,500	82,340
Assembly Safety	2,289,297	2,308,410	2,369,017
Alcohol Enforcement	48,579	25,000	35,498
Outside Charges	645	2,435	-
Crime Apprehensions (Investigations)	-	-	-
	370,984	363,953	373,266
<b>Total</b>	<b>5,310,392</b>	<b>5,337,679</b>	<b>5,343,192</b>
Town of Groton Funding			
Administration (Leadership/Gen Sup)			
Training	1,178,591	1,208,514	1,208,514
Crime Prevention (Patrol)	37,000	39,750	39,750
Assembly Safety	1,157,270	1,139,205	1,139,205
Alcohol Enforcement	12,500	12,500	12,500
Crime Invest/Evid (incl. YO)	-	-	-
	179,082	181,976	181,976
<b>Total</b>	<b>2,564,443</b>	<b>2,581,945</b>	<b>2,581,945</b>
Town's share			
Crossing guards	2,564,443	2,581,945	2,581,945
	-	-	-
<b>Total</b>	<b>2,564,443</b>	<b>2,581,945</b>	<b>2,581,945</b>
<b>FINANCING PLAN</b>			
Administration			
Town of Groton			
General Fund	1,178,591	1,208,514	1,208,514
	1,358,567	1,349,867	1,274,557
Training			
Town of Groton			
General Fund	37,000	39,750	39,750
	26,729	39,750	42,590
Crime Prevention			
Town of Groton			
Parking Tickets	1,157,270	1,139,205	1,139,205
Outside Charges	39,530	20,000	20,285
DUI Grant	-	-	-
General Fund	-	-	-
	1,092,497	1,149,205	1,209,527
Assembly Safety			
Town of Groton			
General Fund	12,500	12,500	12,500
	36,079	12,500	22,998
Alcohol Enforcement			
Town of Groton			
General Fund	-	-	-
DUI Grant	-	-	-
	645	2,435	-
Crime Apprehensions			
Town of Groton			
Statewide Narcotics Task Force (SNTF)	179,082	181,976	181,976
General Fund	-	-	-
	191,902	181,977	191,290
Crossing Guards			
Town of Groton			
	-	-	-
<b>Total</b>	<b>5,310,392</b>	<b>5,337,679</b>	<b>5,343,192</b>
<b>Total</b>	<b>5,310,392</b>	<b>5,337,679</b>	<b>5,540,302</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

<u>PERSONNEL SERVICES</u>	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
Full Time Employees	2,602,625	2,633,029	2,625,634	2,705,803
Part Time Employee (STO & Dispatch)	9,243	13,522	-	14,167
Part Time Employee (Records Clerk)	16,991	19,760	17,953	20,665
Overtime	135,789	110,500	123,340	110,500
Alcohol Enforcement	645	2,400	-	2,400
Outside Charges	-	-	-	-
Shift Overtime Replacement	263,628	265,310	266,176	265,310
Assembly Safety	48,597	25,000	35,498	27,500
Longevity	13,829	16,996	16,823	16,903
MRT/EMT Stipends	16,100	18,200	16,800	18,200
Step Increases/Pay Adjustments	10,974	4,500	10,399	4,500
Sell Back of Time Off	4,672	8,500	7,104	8,500
<b>Benefits:</b>				
Medical Insurance	770,375	785,200	782,576	808,200
Life Insurance	21,039	23,400	23,030	24,000
Pension	600,150	610,000	610,000	610,000
FICA tax	71,026	80,648	71,555	85,820
Worker's Compensation	171,153	176,800	174,985	176,800
Education/Enhancement (College Incentive)	28,018	31,000	30,368	34,000
OPEB	91,700	96,940	96,940	102,180
Unemployment Compensation	2,620	1,624	3,486	1,624
Heart & Hypertension	7,936	10,000	8,613	10,000
Clothing Allowance	25,628	27,000	26,470	29,600
<b>Total Personnel Services</b>	<b>4,912,738</b>	<b>4,960,329</b>	<b>4,947,750</b>	<b>5,076,672</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	7,579	800	1,047	800
Professional Development	27,648	26,800	29,936	26,800
Insurance/Risk Management (General Ins.)	55,745	83,200	75,864	83,200
Utilities	14,390	12,500	13,989	12,500
Software Maintenance	71,829	42,200	62,228	48,000
Equipment Maintenance	2,544	5,000	2,797	5,000
Contractual Services	25,372	103,600	93,670	111,580
Facility Material & Supply	2,304	2,600	2,063	2,600
Safety Incentive	8,964	5,500	6,809	5,500
Vehicle Operations/Supply	4,964	2,000	4,400	2,000
Material & Supply	25,745	23,650	25,798	23,650
Occupational Health	402	700	220	700
Reserve Fund/Equipment	-	-	-	-
Vehicle Maintenance Fee	30,105	34,000	38,456	34,000
Vehicle Replacements	72,472	-	-	72,500
Vehicle Fuel	47,591	34,800	38,165	34,800
<b>Total Operating Expenses</b>	<b>397,654</b>	<b>377,350</b>	<b>395,442</b>	<b>463,630</b>
<b>GRAND TOTALS</b>	<b>5,310,392</b>	<b>5,337,679</b>	<b>5,343,192</b>	<b>5,540,302</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**FULL TIME EMPLOYEE ANALYSIS**

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

**FULL TIME EMPLOYEE SALARIES & WAGES**

Chief of Police	112,055	105,000	105,668	105,000
Deputy Chief	96,802	102,000	101,719	104,553
Police Lieutenants	92,582	97,386	98,116	99,341
Sergeants	415,750	425,048	408,824	412,984
Patrol Officer	1,202,555	1,222,644	1,226,979	1,285,918
Detective & Youth Officer	326,124	327,933	330,987	337,106
Dispatch	200,332	193,627	192,476	196,602
Administrative Assistant	56,466	58,427	58,918	60,195
Records Clerk	47,756	48,422	48,914	49,858
Office & Maintenance Support	52,203	52,542	53,033	54,246
<b>Total Full Time Employees Salaries &amp; Wages</b>	<b>2,602,625</b>	<b>2,633,029</b>	<b>2,625,634</b>	<b>2,705,803</b>

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

DEPARTMENT: Fire		FUNCTION: Fire Operations			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	3,091,915	3,420,286	3,311,145	3,473,323	1.55%

**HIGHLIGHTS:**

**PERSONNEL:**

- No Change

**CAPITAL:**

Capital - includes \$150,000 for the Vehicle Replacement Fund

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	2,650,998	2,743,526	2,734,185	2,760,323
Operating Expenses	440,917	676,760	576,960	713,000
Total	3,091,915	3,420,286	3,311,145	3,473,323

<b>COST CENTER</b>
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001 Leadership	206,902	209,388	209,347	216,522
002 Training	7,496	8,000	8,000	8,000
003 Fire Services	2,828,181	3,033,898	2,924,598	3,029,601
004 Fire Marshall	3,902	4,000	4,200	4,200
005 Vehicles Reserve Fund	30,000	150,000	150,000	200,000
006 Program Equipment	15,434	15,000	15,000	15,000
Total	3,091,915	3,420,286	3,311,145	3,473,323

<b>FINANCING PLAN</b>
-----------------------

West Pleasant Valley Fire District General Fund	350,690	345,000	364,647	375,000
	2,741,225	3,075,286	2,946,498	3,098,323
Total	3,091,915	3,420,286	3,311,145	3,473,323

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	1,248,839	1,306,141	1,276,200	1,306,082
Part Time Employees	111	-	-	1,000
Overtime	307,348	340,000	360,000	340,000
Longevity	3,200	3,750	3,750	3,750
Step Increases/Pay Adjustments	-	-	-	-
Stipends	21,800	23,300	23,300	24,800
Safety Incentive	3,876	3,400	4,000	4,250
Clothing Allowance	12,900	12,900	12,900	12,900
Sell Back of Time Off	52,196	57,500	57,500	60,492
<b>Benefits:</b>				
Medical Insurance	558,026	533,120	533,120	526,365
Life Insurance	11,164	12,480	12,480	13,000
Pension	250,000	260,000	260,000	270,000
Pension - volunteer	-	1,000	1,000	2,000
FICA tax	22,976	25,795	25,795	26,760
OPEB	44,540	44,540	44,540	44,540
Volunteer incentive	2,000	-	-	-
Worker's Compensation	112,022	119,600	119,600	124,384
<b>Total Personnel Services</b>	<b>2,650,998</b>	<b>2,743,526</b>	<b>2,734,185</b>	<b>2,760,323</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	5,639	6,000	6,000	6,000
Professional Development	7,496	8,000	8,000	8,000
Fire Marshall	3,902	4,000	4,200	4,200
Fire Services	25,183	24,000	24,000	24,000
H and H	45,812	75,000	65,000	50,000
Emergency Medical Service	7,246	8,500	8,500	8,500
Fire Fighter Health & Safety	5,685	7,000	7,000	7,000
Awards & Recognition	600	700	700	700
General Insurance	14,630	27,560	27,560	28,600
Utilities	179,129	180,000	180,000	180,000
Equipment Maintenance	8,663	9,000	9,000	9,000
Contractual Services	7,140	110,000	20,000	120,000
Facility Material & Supply	17,851	17,000	17,000	17,000
Vehicle Operations/Supply	66,507	35,000	35,000	35,000
Reserve Fund/Equipment	30,000	150,000	150,000	200,000
Program Equipment	15,434	15,000	15,000	15,000
<b>Total Operating Expenses</b>	<b>440,917</b>	<b>676,760</b>	<b>576,960</b>	<b>713,000</b>
<b>GRAND TOTALS</b>	<b>3,091,915</b>	<b>3,420,286</b>	<b>3,311,145</b>	<b>3,473,323</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

**AREA OF SERVICE**

**DEPARTMENT**

**FUNCTION**

**CODE:**

Public Safety

Fire

Fire Operations

12200

Actual  
For Year Ended  
FY 6-30-20

Current Year  
Budget  
FY 6-30-21

Estimated  
For Year Ended  
June 30, 2021

Proposed  
Budget  
FY 6-30-22

**FULL TIME EMPLOYEE ANALYSIS**

Chief				
Deputy Chief	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00
Firefighter	3.00	3.00	3.00	3.00
Firefighter 5th Step	9.00	10.00	3.00	3.00
Firefighter 4th Step	1.00	-	10.00	10.00
Firefighter 3rd step	-	-	-	-
Firefighter 2nd step	-	-	-	-
Firefighter 1st step	2.00	1.00	-	1.00
	-	1.00	1.00	-
Total Full Time Employees	17.00	17.00	17.00	17.00

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Chief				
Deputy Chief	103,378	106,941	106,900	110,614
Captain	95,586	94,300	94,300	97,658
Firefighter	245,822	251,745	250,745	243,850
Firefighter 5th Step	670,971	747,710	744,060	738,825
Firefighter 4th Step	69,899	-	-	-
Firefighter 3rd step	-	-	-	-
Firefighter 2nd step	-	-	-	-
Firefighter 1st step	63,183	54,944	54,944	62,357
	-	50,501	25,251	-
Total Full Time Employees Salaries & Wages	1,248,839	1,306,141	1,276,200	1,306,082

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Civil Preparedness</b>		<b>FUNCTION:</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	7,573	11,459	10,783	11,459	0.00%

**HIGHLIGHTS:**

**PERSONNEL:**

- No change in personnel

**CAPITAL:**

-None

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	6,285	6,459	6,087	6,459
Operating Expenses	1,288	5,000	4,696	5,000
Total	7,573	11,459	10,783	11,459

**COST CENTER**

001 Civil Preparedness	7,573	11,459	10,783	11,459
Total	7,573	11,459	10,783	11,459

**FINANCING PLAN**

General Fund	7,573	11,459	10,783	11,459
Total	7,573	11,459	10,783	11,459

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	-	-	-	-
Part Time Employees	-	-	-	-
<b>Benefits:</b>	6,200	6,000	6,000	6,000
FICA tax	85	459	87	459
Worker's Compensation	-	-	-	-
Unemployment Compensation	-	-	-	-
Total Personnel Services	6,285	6,459	6,087	6,459
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	-	500	351	500
Professional Development	-	200	100	200
Utilities/Fuel	1,288	1,500	1,375	1,500
Equipment Maintenance	-	300	250	300
Miscellaneous/Awards/Events	-	2,500	2,620	2,500
Total Operating Expenses	1,288	5,000	4,696	5,000
<b>GRAND TOTALS</b>	<u>7,573</u>	<u>11,459</u>	<u>10,783</u>	<u>11,459</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

**AREA OF SERVICE**

**DEPARTMENT**

**FUNCTION**

**CODE:**

Public Safety

Civil  
Preparedness

11800

Actual  
For Year Ended  
FY 6-30-20

Current Year  
Budget  
FY 6-30-21

Estimated  
For Year Ended  
June 30, 2021

Proposed  
Budget  
FY 6-30-22

**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**
  
- **WPCA**
  
- **Public Buildings**
  
- **Parks and Recreation**
  - Recreation
  - Maintenance

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

DEPARTMENT: Highway		FUNCTION: Summary			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	2,183,251	2,304,676	2,245,653	2,972,720	28.99%

**HIGHLIGHTS:** Contains seven functional areas of the highway department: Administration/Clerical, Fleet Maintenance, Road and Sidewalk Maintenance, Engineering, Public Buildings and Vehicle Reserve.

**PERSONNEL:**  
No Change

**CAPITAL:**

Capital:		
Replace Truck, plow and sander	\$	165,000
Repace Vac All		310,000
Mitchell St Paving		332,430
	\$	807,430

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	1,420,146	1,659,251	1,604,794	1,720,265
Operating Expenses	763,105	645,425	640,859	1,252,455
Total	2,183,251	2,304,676	2,245,653	2,972,720

<b>COST CENTER</b>				
ADMINISTRATION	863,297	871,575	888,312	905,073
FLEET MAINTENANCE	130,220	178,013	156,331	188,379
ROADS & STREETS	627,423	735,975	701,151	801,710
SNOW / ICE CONTROL	98,495	115,361	115,361	103,678
ENGINEERING	88,403	94,342	94,783	100,748
PUBLIC BUILDINGS	67,595	65,410	59,270	65,702
VEHICLES	182,574	244,000	230,445	332,430
PAVING	125,244	-	-	475,000
Total	2,183,251	2,304,676	2,245,653	2,972,720

<b>FINANCING PLAN</b>				
Outside Charges	-	1,000	1,000	1,000
State Town Aid Road	113,140	113,730	112,613	112,613
Town of Groton	1,999,982	2,189,946	2,189,946	2,859,107
Subtotal	2,113,122	2,304,676	2,303,559	2,972,720
TOTAL	2,113,122	2,304,676	2,303,559	2,972,720

**City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights**

<b>DEPARTMENT: Highway</b>		<b>FUNCTION: Summary</b>													
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change										
<b>BUDGET</b>	2,183,251	2,304,676	2,245,653	2,972,720	28.99%										
<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="margin-left: 40px;">No Change</p>															
<p><b>CAPITAL:</b></p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td colspan="2">Capital:</td> </tr> <tr> <td style="padding-right: 20px;">Replace Truck, plow and sander</td> <td style="text-align: right;">\$ 165,000</td> </tr> <tr> <td>Repac Vac All</td> <td style="text-align: right;">310,000</td> </tr> <tr> <td>Mitchell St Paving</td> <td style="text-align: right;">332430</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 807,430</td> </tr> </table>						Capital:		Replace Truck, plow and sander	\$ 165,000	Repac Vac All	310,000	Mitchell St Paving	332430		\$ 807,430
Capital:															
Replace Truck, plow and sander	\$ 165,000														
Repac Vac All	310,000														
Mitchell St Paving	332430														
	\$ 807,430														

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	1,420,146	1,659,251	1,604,794	1,720,265
Operating Expenses	763,105	645,425	640,859	1,252,455
Total	2,183,251	2,304,676	2,245,653	2,972,720

<b>COST CENTER</b>				
ADMINISTRATION	863,297	871,575	888,312	905,073
FLEET MAINTENANCE	130,220	178,013	156,331	188,379
ROADS & STREETS	627,423	735,975	701,151	801,710
SNOW / ICE CONTROL	98,495	115,361	115,361	103,678
ENGINEERING	88,403	94,342	94,783	100,748
PUBLIC BUILDINGS	67,595	65,410	59,270	65,702
VEHICLES	182,574	244,000	230,445	332,430
PAVING	125,244	-	-	475,000
Total	2,183,251	2,304,676	2,245,653	2,972,720
	-	-	-	-

<b>FINANCING PLAN</b>				
Outside Charges	-	1,000	1,000	1,000
State Town Aid Road	113,140	113,730	112,613	112,613
Town of Groton	1,999,982	2,189,946	2,189,946	2,859,107
Subtotal	2,113,122	2,304,676	2,303,559	2,972,720
TOTAL	2,113,122	2,304,676	2,303,559	2,972,720

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	738,504	901,000	856,119	947,100
Overtime	17,996	67,150	62,405	67,800
Longevity	2,050	2,800	3,250	2,800
Allowances	11,970	11,800	13,500	13,100
FICA tax	55,839	75,601	71,186	76,533
Seasonal Laborers	-	-	-	-
Medical Insurance	360,000	374,400	374,400	385,632
Pension	75,000	76,000	76,000	76,000
OPEB	34,400	34,400	34,400	34,400
Life Insurance	6,599	6,900	6,588	6,900
Unemployment Compensation	4,000	-	-	-
Worker's Compensation	113,788	109,200	106,946	110,000
Total Personnel Services	1,420,146	1,659,251	1,604,794	1,720,265
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	108	750	649	750
Professional Development	4,086	1,700	2,731	6,100
Utility/Fuel/Mileage	21,836	26,440	21,678	26,440
Payments Contribution	918	1,000	968	1,000
Repairs & Maintenance Facilities	31,818	21,690	20,400	21,390
Software Maintenance Fees	8,490	7,500	7,782	10,500
Occupational Health	14,645	11,865	12,932	11,865
Profess/Technical Services	73,466	54,700	66,564	63,300
General Material & Supply	190,886	140,180	149,521	160,180
Vehicle Operations/Supply	29,230	24,000	24,226	24,000
Vehicle Fuel	26,333	42,500	34,458	42,500
Computer Equipment	6,419	1,500	2,903	6,000
General Insurance	47,052	67,600	65,602	71,000
Vehicle / Reserve	125,244	-	-	475,000
Capital - Paving	182,574	244,000	230,445	332,430
Total Operating Expenses	763,105	645,425	640,859	1,252,455
<b>GRAND TOTALS</b>	2,183,251	2,304,676	2,245,653	2,972,720

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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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	0.00	0.00	0.98
Heavy Equipment Operator	1.88	1.88	1.88	1.88
Maintenance Mechanic	2.80	2.80	2.80	1.90
Light Equipment Operator	1.68	1.68	1.68	1.60
Laborer	2.74	2.74	2.74	2.74
Engineer	1.00	1.00	1.00	1.00
<b>Total Full Time Employees</b>	<b>13.11</b>	<b>13.11</b>	<b>13.11</b>	<b>13.11</b>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**FTE SALARIES & WAGES**

Public Works Director	61,575	63,492	63,810	65,406
Highway Supervisor	63,838	66,382	66,710	68,378
Office Support	36,589	38,057	40,272	40,272
Garage Mechanic	54,775	66,885	64,005	74,636
Master Maintenance Mechanic	-	-	15,463	75,364
Heavy Equipment Operator	112,469	132,736	125,230	136,788
Maintenance Mechanic	122,446	189,420	142,700	137,012
Light Equipment Operator	91,911	110,708	108,620	108,630
Laborer	124,646	163,770	157,210	165,994
Engineer	70,255	69,550	72,099	74,620
<b>Total Full Time Employees</b>	<b>738,504</b>	<b>901,000</b>	<b>856,119</b>	<b>947,100</b>

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Highway</b>		<b>FUNCTION: Sanitation</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	1,067,504	1,253,185	1,250,138	1,381,580	10.25%
<b>HIGHLIGHTS:</b>					
<b>PERSONNEL:</b>					
No changes from prior year					
<b>CAPITAL:</b>					
Includes \$250,000 for vehicle replacement					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	763,660	763,185	792,488	772,080
Operating Expenses	303,844	490,000	457,650	609,500
Total	1,067,504	1,253,185	1,250,138	1,381,580

**COST CENTER**

001 Supervision	43,061	41,984	39,921	42,975
002 Municipal Solid Waste	451,776	460,330	469,145	483,703
003 Recycling	243,461	258,657	263,783	265,544
004 General Support	279,206	342,214	327,289	339,358
005 Bulky Waste	-	-	-	-
006 Reserve for Vehicles & Equipment	50,000	150,000	150,000	250,000
Total	1,067,504	1,253,185	1,250,138	1,381,580

**FINANCING PLAN**

Capital Reserve	-	-	-	-
Recycling	5,626	1,500	4,256	1,500
Bulky Waste	3,733	10,000	5,733	10,000
General Fund	1,058,145	1,241,685	1,240,149	1,370,080
Total	1,067,504	1,253,185	1,250,138	1,381,580

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>	
Public Works	Highway	Sanitation	13120	
	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	467,046	368,325	452,298	380,810
Overtime	384	2,600	956	2,650
Part Time Employees	2,770	38,880	2,976	38,400
Longevity	2,550	2,200	1,628	2,500
<b>Benefits:</b>				
Medical Insurance	181,000	188,240	188,240	195,770
Life Insurance	3,307	3,640	3,382	3,786
Pension	30,000	31,200	31,200	32,400
FICA tax	34,042	31,350	32,686	32,214
OPEB	13,550	13,550	13,550	13,550
Worker's Compensation	29,011	83,200	65,572	70,000
Total Personnel Services	<u>763,660</u>	<u>763,185</u>	<u>792,488</u>	<u>772,080</u>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	-	-	-	-
Equipment Maintenance	-	-	-	-
General Insurance	-	-	-	-
Contractual Services	446	6,000	11,376	9,000
Tipping Fees(incl bulky waste)	216,127	275,000	219,749	275,000
General Material & Supply	9,820	-	10,444	10,000
Vehicle Operations/Supply	10,237	23,000	40,081	30,000
Diesel Fuel	17,214	36,000	26,000	35,500
Vehicles	50,000	150,000	150,000	250,000
Total Operating Expenses	<u>303,844</u>	<u>490,000</u>	<u>457,650</u>	<u>609,500</u>
<b>GRAND TOTALS</b>	<u><u>1,067,504</u></u>	<u><u>1,253,185</u></u>	<u><u>1,250,138</u></u>	<u><u>1,381,580</u></u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	<u>Actual For Year Ended FY 6-30-20</u>	<u>Current Year Budget FY 6-30-21</u>	<u>Estimated For Year Ended June 30, 2021</u>	<u>Proposed Budget FY 6-30-22</u>
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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	2.30	2.50	2.50	2.40
Laborers	2.25	2.50	2.50	2.77
Heavy Equipment Operators	0.33	0.33	0.33	0.13
Maintenance Mechanic	0.00	0.00	0.00	0.10
Garage Mechanic	0.06	0.06	0.06	0.06
Office Support	0.33	0.33	0.33	0.33
<b>Total Full Time Employees</b>	<b>5.67</b>	<b>6.12</b>	<b>6.12</b>	<b>6.19</b>

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Public Works Director	22,538	22,270	21,270	22,770
Highway Supervisory	17,523	16,730	15,882	17,205
Light Equipment Operators	203,645	151,192	189,492	162,000
Laborers	186,226	132,324	170,922	136,400
Heavy Equipment Operators	14,627	22,491	28,188	10,490
Maintenance Mechanic	-	-	-	7,020
Garage Mechanic	4,237	4,568	4,568	5,090
Office Support	18,250	18,750	21,976	19,835
<b>Total Full Time Employees Salaries &amp; Wages</b>	<b>467,046</b>	<b>368,325</b>	<b>452,298</b>	<b>380,810</b>

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Building Maintenance</b>		<b>FUNCTION: Public Building</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	129,656	177,634	134,755	180,013	1.34%

**HIGHLIGHTS:**

Included in this function is the cost for maintenance supplies, personal costs and contractual services necessary for cleaning and maintaining City owned properties.

**PERSONNEL:**

**CAPITAL:**

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	62,792	71,634	68,902	74,013
Operating Expenses	66,864	106,000	65,853	106,000
Total	129,656	177,634	134,755	180,013

<b>COST CENTER</b>				
001 Building Maintenance	129,656	177,634	134,755	180,013
Total	129,656	177,634	134,755	180,013

<b>FINANCING PLAN</b>				
Interdepartmental	47,000	47,000	47,000	47,000
General Fund	82,656	130,634	87,755	133,013
Total	129,656	177,634	134,755	180,013

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	28,225	34,750	32,500	35,600
Part Time Employees	-	-	-	-
<b>Benefits:</b>				
Medical Insurance	16,050	16,692	16,692	17,360
Life Insurance	-	-	-	-
Pension	4,100	4,264	4,264	5,000
FICA tax	2,121	2,658	2,486	2,723
OPEB	1,830	1,830	1,830	1,830
Workers Compensation	10,466	11,440	11,130	11,500
<b>Total Personnel Services</b>	<b>62,792</b>	<b>71,634</b>	<b>68,902</b>	<b>74,013</b>
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	-	-	-	-
Utilities/Fuel	277	1,000	293	1,000
Contractual Services	27,127	65,000	38,293	65,000
Facility Material & Supply	-	-	-	-
General Material & Supply	39,460	40,000	27,267	40,000
Capital Reserve	-	-	-	-
<b>Total Operating Expenses</b>	<b>66,864</b>	<b>106,000</b>	<b>65,853</b>	<b>106,000</b>
<b>GRAND TOTALS</b>	<b>129,656</b>	<b>177,634</b>	<b>134,755</b>	<b>180,013</b>

**FULL TIME EMPLOYEE ANALYSIS**

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

**FTE SALARIES & WAGES**

Public Works Director	19,772	21,213	17,213	21,743
Laborer	8,453	13,537	15,287	13,857
<b>Total Full Time Employees</b>	<b>28,225</b>	<b>34,750</b>	<b>32,500</b>	<b>35,600</b>

**THE CITY OF GROTON**  
**BUDGET 2021-2022**  
**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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Parks &amp; Recreation</b>		<b>FUNCTION: Recreation</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	396,755	472,104	407,704	494,634	4.77%
<b>HIGHLIGHTS:</b>					
<p>The Recreation function for 2021-2022 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>- No change.</p>					
<b>CAPITAL:</b>					
<p> </p>					

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	297,271	359,889	343,867	378,419
Operating Expenses	99,484	112,215	63,837	116,215
Total	<u>396,755</u>	<u>472,104</u>	<u>407,704</u>	<u>494,634</u>

<b>COST CENTER</b>				
001 Leadership	87,710	85,181	74,642	96,518
002 Summer Playground	161,300	188,067	166,422	177,425
003 Beach Operations	112,182	141,556	134,138	145,097
004 Programs & Events	35,563	57,300	32,502	75,594
Total	<u>396,755</u>	<u>472,104</u>	<u>407,704</u>	<u>494,634</u>

<b>FINANCING PLAN</b>				
Trip Collections	10,761	20,000	-	20,000
Beach Receipts	120,274	120,000	100,000	120,000
Recreation Receipts	35,204	62,000	38,204	62,000
Zbierski House	14,077	15,000	16,410	15,000
General Fund	216,439	255,104	253,090	277,634
Total	<u>396,755</u>	<u>472,104</u>	<u>407,704</u>	<u>494,634</u>

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	57,292	55,858	55,858	64,067
Part Time Employees	-	-	-	15,600
OPEB	-	-	-	-
Seasonal Employees	218,270	278,456	263,434	271,859
<b>Benefits:</b>				
FICA tax	21,709	25,575	24,575	26,893
Total Personnel Services	297,271	359,889	343,867	378,419
<b>OPERATING EXPENSES</b>				
Office Supplies/Advertising	16,252	15,600	7,306	18,100
Professional Development	1,063	1,500	1,314	1,500
Utilities/Fuel	-	-	-	-
Contractual Services	55,889	75,215	42,038	76,215
Facility Material & Supply	26,280	19,900	13,179	20,400
Vehicle Operations/Supply	-	-	-	-
Total Operating Expenses	99,484	112,215	63,837	116,215
GRAND TOTALS	396,755	472,104	407,704	494,634

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	<u>Actual For Year Ended FY 6-30-20</u>	<u>Current Year Budget FY 6-30-21</u>	<u>Estimated For Year Ended June 30, 2021</u>	<u>Proposed Budget FY 6-30-22</u>
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**FULL TIME EMPLOYEE ANALYSIS**

Director of Parks & Recreation	0.40	0.40	0.40	0.40
Administrative Assistant	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
Total Full Time Employees	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director of Parks & Recreation	36,407	33,532	33,532	40,517
Administrative Assistant	<u>20,885</u>	<u>22,326</u>	<u>22,326</u>	<u>23,550</u>
Total Full Time Employees Salaries & Wages	<u>57,292</u>	<u>55,858</u>	<u>55,858</u>	<u>64,067</u>



**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Personnel Services	518,982	562,164	526,614	589,375
Operating Expenses	367,122	315,315	269,353	346,085
Total	886,104	877,479	795,967	935,460

<b>COST CENTER</b>				
001 Leadership	99,166	100,862	93,083	107,206
002 Parks & Grounds	211,500	218,795	185,852	229,021
003 Beach Maintenance	107,056	98,738	83,463	99,711
004 Athletic Fields	55,797	64,423	60,135	68,167
005 Reserve for Vehicles & Equipment	-	90,000	90,000	115,000
006 General Support	412,585	304,661	283,434	316,355
Total	886,104	877,479	795,967	935,460

<b>FINANCING PLAN</b>				
Capital Reserve Fund	-	-	-	-
Parks Receipts	4,761	13,000	6,761	13,000
General Fund	881,343	864,479	789,206	922,460
Total	886,104	877,479	795,967	935,460

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>PERSONNEL SERVICES</b>				
Full Time Employees	270,708	272,985	272,985	290,139
Part Time Employees	20,812	26,880	18,741	26,880
Overtime	27,874	45,007	25,967	46,359
Longevity	275	750	750	750
<b>Benefits:</b>				
Medical Insurance	92,000	95,680	95,680	99,507
Group Insurance	2,950	3,120	3,120	3,200
Pension	29,000	30,160	30,160	32,000
FICA Tax	22,863	26,382	20,681	27,740
OPEB	13,100	13,100	13,100	13,100
Unemploment Compensation	108	6,500	3,830	6,500
Workers Compensation	39,292	41,600	41,600	43,200
	518,982	562,164	526,614	589,375
Total Personnel Services				
<b>OPERATING EXPENSES</b>				
Safety Incentive	-		-	
Office Supplies/Advertising	-		-	-
Professional Development	2,053	2,000	-	2,000
General Insurance	46,174	57,200	51,050	59,500
Utilities/Fuel	29,317	31,300	24,840	31,800
Contractual Services	35,808	29,715	21,949	30,235
Facility Material & Supply	41,034	40,800	38,651	41,950
Vehicle Operations/Supply	16,163	21,000	10,251	21,000
Reserve for Vehicles & Equipment	132,800	90,000	90,000	115,000
Park Improvements	23,843	19,100	15,137	20,400
Beach Repairs	39,930	24,200	17,475	24,200
	367,122	315,315	269,353	346,085
Total Operating Expenses				
	886,104	877,479	795,967	935,460
GRAND TOTALS				

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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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	1.00
Light Equipment Operators	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	1.00	1.00
<b>Total Full Time Employees</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>

**FULL TIME EMPLOYEE  
SALARIES & WAGES**

Director of Parks & Recreation	51,625	50,298	50,298	54,001
Administrative Assistant	34,312	33,489	33,489	35,270
Maintenance Mechanic	67,389	68,495	68,495	72,123
Light Equipment Operators	62,810	64,293	64,293	67,833
Laborer	54,572	56,410	56,410	60,912
<b>Total Full Time Employees Salaries &amp; Wages</b>	<b>270,708</b>	<b>272,985</b>	<b>272,985</b>	<b>290,139</b>

## **Non-Departmental**

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

**City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights**

<b>DEPARTMENT: Non-Departmental</b>		<b>FUNCTION: General Insurance</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	117,586	115,000	104,100	115,000	0.00%
<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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**APPROPRIATION**

Operating Expenses	117,586	115,000	104,100	115,000
Total	117,586	115,000	104,100	115,000

**COST CENTER**

002 General Liability	36,487	35,685	32,302	35,685
004 MV Lia & Phy Damage	71,539	69,966	63,334	69,966
008 Misc Coverage	9,560	9,349	8,464	9,349
Total	117,586	115,000	104,100	115,000

**FINANCING PLAN**

General Fund	117,586	115,000	104,100	115,000
Total	117,586	115,000	104,100	115,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	<u>Actual For Year Ended FY 6-30-20</u>	<u>Current Year Budget FY 6-30-21</u>	<u>Estimated For Year Ended June 30, 2021</u>	<u>Proposed Budget FY 6-30-22</u>
<b>OPERATING EXPENSES</b>				
General Insurance	<u>117,586</u>	<u>115,000</u>	<u>104,100</u>	<u>115,000</u>
Total Operating Expenses	<u>117,586</u>	<u>115,000</u>	<u>104,100</u>	<u>115,000</u>
GRAND TOTALS	<u><u>117,586</u></u>	<u><u>115,000</u></u>	<u><u>104,100</u></u>	<u><u>115,000</u></u>

**City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights**

<b>DEPARTMENT: Non-Departmental</b>		<b>FUNCTION: Pay Adjustment</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% 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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<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 2021-2022  
Function Highlights**

<b>DEPARTMENT: Debt Service</b>		<b>FUNCTION: Public Improvement</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	374,400	364,300	363,800	356,338	-2.19%
<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 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>OPERATING EXPENSES</b>				
Contractual Services	-	500	-	500
Temporary Borrowing	-	-	-	-
Debt Service	374,400	363,800	363,800	355,838
Total Operating Expenses	374,400	364,300	363,800	356,338
GRAND TOTALS	374,400	364,300	363,800	356,338

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

<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 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Operating Expenses	374,400	364,300	363,800	356,338
Total	374,400	364,300	363,800	356,338

<b>COST CENTER</b>				
001 Gen'l Gov't Debt Service Principal	265,000	265,000	265,000	270,000
002 Gen'l Gov't Debt Service Interest	109,400	98,800	98,800	85,838
003 Sewer Debt Service Principal	-	-	-	-
004 Sewer Debt Service Interest	-	-	-	-
005 Gen'l Gov't Consulting Service	-	500	-	500
006 Gen'l Gov't Temporary Borrowing	-	-	-	-
Total	374,400	364,300	363,800	356,338

<b>FINANCING PLAN</b>				
General Fund	374,400	364,300	363,800	356,338
Total	374,400	364,300	363,800	356,338

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

**DEBT SERVICE SCHEDULE 2021-2022**

	<u>Date of Issue</u>	<u>Maturity</u>	<u>Amount Authorized</u>	<u>Balance June 30, 2021</u>	<u>Payment due during Fiscal Year</u>		<u>Payments 2021-2022</u>
					<u>Principal</u>	<u>Interest</u>	
Public Improvements:							
	4/15/2013	4/15/2033	3,115,000	1,915,000	155,000	71,750	226,750
	10/8/2009	10/1/2024	1,725,000	460,000	115,000	14,088	129,088
<b>Total Public Improvements</b>			<u>4,840,000</u>	<u>2,375,000</u>	<u>270,000</u>	<u>85,838</u>	<u>355,838</u>

**City of Groton  
Proposed Budget FY 2021-2022  
Function Highlights**

<b>DEPARTMENT: Non-Departmental</b>		<b>FUNCTION: Contingency</b>			
	Actual FY 19-20	Approved FY 20-21	Estimated FY 20-21	Proposed FY 21-22	% Change
<b>BUDGET</b>	2,000,000	115,000	100,000	1,115,000	869.57%
<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 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
<b>APPROPRIATION</b>				
Operating Expenses	2,000,000	115,000	100,000	1,115,000
Total	2,000,000	115,000	100,000	1,115,000

<b>COST CENTER</b>				
001 General Contingency	2,000,000	115,000	100,000	1,115,000
Total	2,000,000	115,000	100,000	1,115,000

<b>FINANCING PLAN</b>				
General Fund	2,000,000	115,000	100,000	1,115,000
Total	2,000,000	115,000	100,000	1,115,000

**THE CITY OF GROTON  
PROPOSED ANNUAL BUDGET  
FOR FISCAL YEAR 2021-2022**

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

	Actual For Year Ended FY 6-30-20	Current Year Budget FY 6-30-21	Estimated For Year Ended June 30, 2021	Proposed Budget FY 6-30-22
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**OPERATING EXPENSES**

Contingency	-	115,000	100,000	115,000
Undesignated Capital Projects	2,000,000	-	-	1,000,000
Total Operating Expenses	2,000,000	115,000	100,000	1,115,000
GRAND TOTALS	2,000,000	115,000	100,000	1,115,000