

CITY OF GROTON

PROPOSED

BUDGET



FISCAL YEAR 2025-2026

THE CITY OF GROTON
2025-2026 BUDGET
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THE CITY OF GROTON
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**MAYOR'S BUDGET MESSAGE
FISCAL YEAR 2025-2026**

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 2026 (FY 2026).

I am submitting a budget which includes an increase of \$855,264 in comparison to FY 2025.

The proposed budget is a continuation of services budget that considers changes in the economic climate.

This budget also follows the FY 2025 budget with funding for capital projects.

The use of the undesignated fund balance will be \$1,500,000. This would leave a healthy reserve of 24.06%, slightly more than FY 2025.

The proposed budget would produce an increase of 0.36 mills to a proposed mill rate of 4.17. The mill rate will be reviewed once we receive the 2024 Grand List after the Board of Assessment Appeals' actions.

The City continues to be fiscally responsible.

Very Respectfully,

A handwritten signature in blue ink, appearing to read "Keith Hedrick".

Keith Hedrick
Mayor, City of Groton

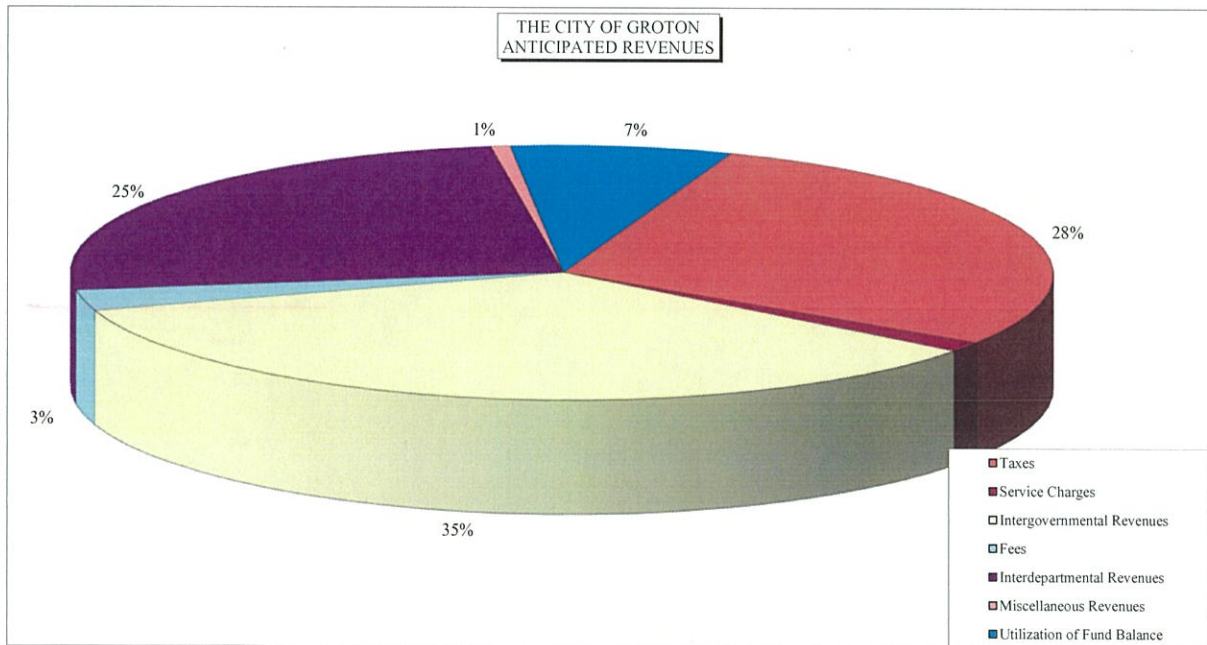
**THE CITY OF GROTON
ANTICIPATED REVENUES
FOR FISCAL YEAR 2025-2026**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-24	BUDGET FYE 6-30-25	ESTIMATED FYE 6-30-25	PROPOSED BUDGET FYE 6-30-26
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**THE CITY OF GROTON
ANTICIPATED REVENUE
FOR FISCAL YEAR 2025-2026**

SUMMARY OF ANTICIPATED REVENUES

	ACTUAL FYE 6-30-24	BUDGET FYE 6-30-25	ESTIMATED FYE 6-30-25	PROPOSED BUDGET FYE 6-30-26
FUND: 100 GENERAL FUND				
Taxes	\$ 6,158,438	\$ 5,003,360	\$ 5,661,044	\$ 5,864,630
Intergovernmental Revenues	6,502,979	6,726,333	7,491,619	7,112,979
Licenses and Permit Fees	988,433	581,500	579,723	536,500
Interdepartmental Revenues	4,978,252	5,125,414	5,120,476	5,142,762
Miscellaneous Revenues	265,394	128,500	150,434	128,500
Operating Transfer In	15,000	15,000	15,000	15,000
Service Charges	340,181	223,000	256,028	258,000
Total	19,248,677	17,803,107	19,274,324	19,058,371
Utilization of Fund Balance	-	1,900,000	-	1,500,000
Total Anticipated Revenue	\$ 19,248,677	\$ 19,703,107	\$ 19,274,324	\$ 20,558,371



**THE CITY OF GROTON
ANTICIPATED REVENUES
FOR FISCAL YEAR 2025-2026**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-24	BUDGET FYE 6-30-25	ESTIMATED FYE 6-30-25	PROPOSED BUDGET FYE 6-30-26
FUND: 100 GENERAL FUND					
<u>Property Taxes</u>					
100-9999-110-00-0	Property Taxes - Proposed Levy 4.17 Mills	\$ 6,134,735	\$ 5,361,860	\$ 5,634,169	\$ 5,833,130
100-9999-110-00-0	Property Tax Refund	-	(390,000)	-	-
100-9999-120-00-0	Interest on Delinquent Taxes	23,079	30,000	26,125	30,000
100-9999-121-00-0	Recovered Lien Fees	624	1,500	750	1,500
	TOTAL PROPERTY TAXES	6,158,438	5,003,360	5,661,044	5,864,630
<u>Intergovernmental Revenues</u>					
TOWN OF GROTON:					
100-9999-220-01-0	Police Grant	2,935,880	3,057,688	3,057,688	3,241,625
100-9999-220-02-0	Crossing Guards	-	-	-	-
100-9999-220-04-0	Highway Grant	2,771,196	2,936,627	2,936,627	3,011,267
100-9999-220-05-0	Health District	-	-	-	-
100-9999-220-06-0	State Aid Pass Thru	-	-	-	-
100-9999-220-07-0	Town Pilot	62,102	175,945	175,945	175,945
	TOTAL TOWN OF GROTON	5,769,178	6,170,260	6,170,260	6,428,837
WEST PLEASANT VALLEY FIRE DISTRICT:					
100-9999-230-01-0	WPV Fire District	451,082	410,000	407,343	450,000
STATE OF CONNECTICUT:					
100-9999-210-01-0	Boating Safety	-	-	-	-
100-9999-210-02-0	Elderly Property	-	-	-	-
100-9999-210-03-0	Totally Disabled	143	100	143	100
100-9999-210-04-0	Telephone Access Line	10,389	10,000	10,389	10,000
100-9999-210-05-0	Civil Preparedness	2,250	4,600	4,250	4,600
100-9999-210-06-0	Town Aid Road	116,291	116,373	116,373	116,291
100-9999-210-07-0	Municipal Grants & Aid	-	-	-	-
100-9999-210-08-0	Enterprise Zone	-	-	641,489	-
100-9999-210-10-0	State Pilot	73,151	-	73,151	73,151
100-9999-210-15-0	State Grant Miscellaneous	80,495	15,000	68,221	30,000
	TOTAL STATE OF CONNECTICUT	282,719	146,073	914,016	234,142
TOTAL INTERGOVERNMENTAL REVENUES		\$ 6,502,979	\$ 6,726,333	\$ 7,491,619	\$ 7,112,979

**THE CITY OF GROTON
ANTICIPATED REVENUES
FOR FISCAL YEAR 2025-2026**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-24	BUDGET FYE 6-30-25	ESTIMATED FYE 6-30-25	PROPOSED BUDGET FYE 6-30-26
<u>Licenses and Permit Fees</u>					
100-9999-310-01-0	Building and Zoning Fees	\$ 926,238	\$ 550,000	\$ 551,266	\$ 500,000
100-9999-321-00-0	Police Fees	8,100	6,500	6,722	6,500
	TOTAL LICENSES AND PERMITS	934,338	556,500	557,988	506,500
<u>Fees</u>					
100-9999-325-00-0	Parking Tickets	54,095	25,000	21,735	30,000
	TOTAL FEES	54,095	25,000	21,735	30,000
	TOTAL LICENSES, PERMITS AND FEES	988,433	581,500	579,723	536,500
<u>Interdepartmental Revenues</u>					
ELECTRIC DEPARTMENT:					
100-9999-510-01-0	Return of Investment	4,071,140	4,071,140	4,071,140	4,071,140
100-9999-510-02-0	Rent and Services	81,029	81,029	81,029	81,029
100-9999-510-03-0	Finance and Acctg Services	234,372	283,059	283,059	289,790
100-9999-510-06-0	Human Resources	183,361	215,676	215,676	219,355
100-9999-510-07-0	Building Maintenance	28,200	28,200	28,200	28,200
	TOTAL ELECTRIC DEPARTMENT	4,598,102	4,679,104	4,679,104	4,689,514
WATER DEPARTMENT:					
100-9999-520-01-0	Rent and Services	40,514	40,514	40,514	40,514
100-9999-520-02-0	Watershed Rent	10,000	10,000	10,000	10,000
100-9999-520-03-0	Finance and Acctg Services	117,186	141,530	141,530	144,895
100-9999-520-06-0	Human Resources	91,681	107,838	107,838	109,677
100-9999-520-07-0	Building Maintenance	14,100	14,100	14,100	14,100
	TOTAL WATER DEPARTMENT	273,481	313,982	313,982	319,186
SEWER DEPARTMENT:					
100-9999-530-02-0	Rent and Services	13,505	13,505	13,505	13,505
100-9999-530-03-0	Finance and Acctg Services	39,062	47,177	47,177	48,298
100-9999-530-06-0	Human Resources	30,560	35,946	35,946	36,559
100-9999-530-07-0	Building Maintenance	4,700	4,700	4,700	4,700
	TOTAL SEWER DEPARTMENT	87,827	101,328	101,328	103,062
MISCELLANEOUS REVENUES:					
100-9999-532-00-0	Outside Services - Police	17,809	30,000	25,062	30,000
100-9999-531-00-0	Highway Services	1,033	1,000	1,000	1,000
	TOTAL MISCELLANEOUS REVENUES	18,842	31,000	26,062	31,000
	TOTAL INTERDEPARTMENTAL REVENUES	\$ 4,978,252	\$ 5,125,414	\$ 5,120,476	\$ 5,142,762

**THE CITY OF GROTON
ANTICIPATED REVENUES
FOR FISCAL YEAR 2025-2026**

ACCOUNT NUMBER	TITLE	ACTUAL FYE 6-30-24	BUDGET FYE 6-30-25	ESTIMATED FYE 6-30-25	PROPOSED BUDGET FYE 6-30-26
<u>Miscellaneous Revenues</u>					
100-9999-615-00-0	Interest on Investments	\$ 125,165	\$ 25,000	\$ 34,832	\$ 25,000
100-9999-625-02-0	Insurance Claims Recoveries	28,370	30,000	49,910	30,000
100-9999-635-01-0	Rental Income - Auditorium	645	2,000	1,200	2,000
100-9999-635-02-0	Zbierski House	23,375	16,000	16,315	16,000
100-9999-645-01-0	Xerox Copies	3,331	1,000	2,066	1,000
100-9999-645-03-0	Trip Collections	8,895	-	-	-
100-9999-645-04-0	Miscellaneous	41,490	20,000	12,807	20,000
100-9999-645-06-0	Recycling	11,657	6,500	10,582	6,500
100-9999-645-08-0	City Day	2,331	3,000	2,937	3,000
100-9999-645-09-0	Bulky Waste	5,285	5,000	4,185	5,000
100-9999-645-12-0	Gravel Sales	14,850	20,000	15,600	20,000
	TOTAL MISCELLANEOUS REVENUES	265,394	128,500	150,434	128,500
<u>Operating Transfer In</u>					
100-9999-691-00-0	Special Revenue - CD&BF Interal Service Fund	15,000 -	15,000 -	15,000 -	15,000 -
	TOTAL OPERATING TRANSFER IN	15,000	15,000	15,000	15,000
<u>Service Charges</u>					
100-9999-720-00-0	Beach Receipts	235,791	145,000	173,458	180,000
100-9999-730-00-0	Recreation Receipts	90,099	65,000	67,320	65,000
100-9999-740-00-0	Parks Receipts	14,291	13,000	15,250	13,000
	TOTAL SERVICES CHARGES	340,181	223,000	256,028	258,000
<u>Utilization of Fund Balance</u>					
100-9999-810-00-0	Utilization of Fund Balance	-	1,900,000	-	1,500,000
	TOTAL ANTICIPATED REVENUE	\$ 19,248,677	\$ 19,703,107	\$ 19,274,324	\$ 20,558,371

THE CITY OF GROTON, CT.

DESCRIPTIONS OF GENERAL FUND REVENUES

FISCAL YEAR 2025-2026

The financing plan for the General Fund for the Fiscal Year 2025-2026 totals \$20,558,371, an increase of \$855,264 over the current revenue budget. This includes increasing Property Taxes by \$471,270, maintaining the return of investment from the Electric Department and the Utilization of Fund Balance of \$1,500,000. The following are explanations of the Fiscal Year 2025-2026 revenue category.

GENERAL PROPERTY TAXES:

Current Taxes: The current levy for FY 2025-2026 is based on all taxable property in the City as of October 1, 2024 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 2025-2026 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, 2024 Grand List, less legal exemptions and the estimated tax collection rate of 99%. Current taxes are due July 1. The FY 2025-2026 mill rate that was proposed by the Mayor and Council is 4.17 mills which is an increase of 0.36 mills 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 2025-2026

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 other State grants not budgeted for elsewhere.

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 2024-2025

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.

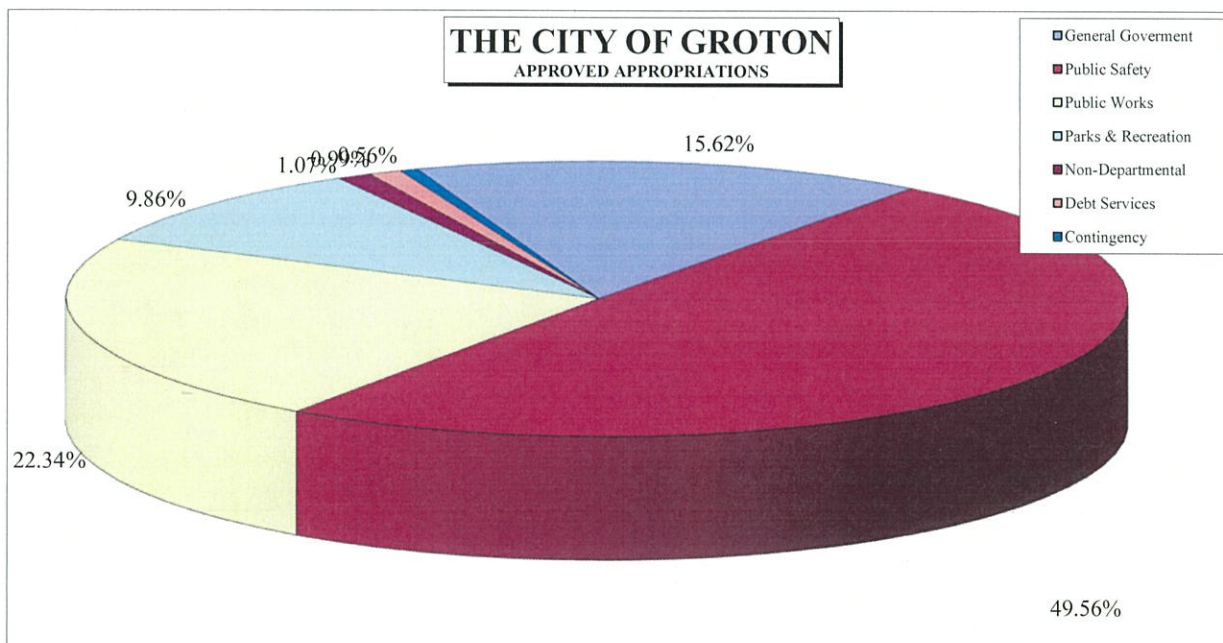
Building Maintenance This amount reflects the portion of the Building Maintenance cost associated to Electric Department operations.

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 2025-2026**

SUMMARY OF EXPENDITURES

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
General Government:	\$ 2,664,411	\$ 3,096,990	\$ 2,765,703	\$ 3,211,268
Public Safety:				
Police	6,322,595	6,351,724	6,389,199	6,720,724
Fire	3,646,268	3,509,200	3,521,546	3,457,255
Civil Preparedness	31,935	11,459	10,956	11,459
Total Public Safety	10,000,798	9,872,383	9,921,701	10,189,438
Public Works:				
Highway Maintenance	2,885,314	3,054,001	3,090,564	3,128,558
Sanitation	1,183,336	1,222,832	1,153,742	1,246,511
Public Buildings	163,220	211,630	168,521	217,854
Total Public Works	4,231,870	4,488,463	4,412,827	4,592,923
Parks & Recreation	1,450,974	1,652,871	1,618,907	2,026,042
Non-Departmental:				
General Insurance	105,886	120,000	112,370	120,000
Pay Adjustment	-	30,000	30,000	100,000
	105,886	150,000	142,370	220,000
Debt Services:				
Public Improvements	337,325	327,400	326,900	203,700
Sewer Authority	-	-	-	-
Total Debt Services	337,325	327,400	326,900	203,700
Contingency	-	115,000	-	115,000
Total General Fund Budget	\$ 18,791,264	\$ 19,703,107	\$ 19,188,408	\$ 20,558,371



General Government

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

THE CITY OF GROTON
BUDGET 2025-2026
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, 24 Committee of the Whole meetings, 4 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 2025-2026
Function Highlights

DEPARTMENT: General Government		FUNCTION: Legislative Policy			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	1,000	1,000	500	1,000	0.00%
HIGHLIGHTS:					
PERSONNEL:					
- No personnel charged to this function.					
CAPITAL:					
- None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

APPROPRIATION

Operating Expenses	1,000	1,000	500	1,000
Total	1,000	1,000	500	1,000

COST CENTER

001 City Council	1,000	1,000	500	1,000
Total	1,000	1,000	500	1,000

FINANCING PLAN

General Fund	1,000	1,000	500	1,000
Total	1,000	1,000	500	1,000

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	<u>Actual For Year Ended FY 6-30-24</u>	<u>Current Year Budget FY 6-30-25</u>	<u>Estimated For Year Ended June 30, 2025</u>	<u>Proposed Budget FY 6-30-26</u>
OPERATING EXPENSES				
Professional Development	1,000	1,000	500	1,000
Total Operating Expenses	1,000	1,000	500	1,000
GRAND TOTALS	1,000	1,000	500	1,000

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: General Government		FUNCTION: Boards and Commissions			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	15,000	18,500	17,644	17,000	-8.11%
HIGHLIGHTS:					
PERSONNEL:					
- No personnel in this function					
CAPITAL:					
- None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Operating Expenses	15,000	18,500	17,644	17,000
Total	15,000	18,500	17,644	17,000

COST CENTER

001 Boards and Commissions	15,000	18,500	17,644	17,000
002 Charter Revision	-	-	-	-
Total	15,000	18,500	17,644	17,000

FINANCING PLAN

General Fund	15,000	18,500	17,644	17,000
Total	15,000	18,500	17,644	17,000

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	<u>Actual For Year Ended FY 6-30-24</u>	<u>Current Year Budget FY 6-30-25</u>	<u>Estimated For Year Ended June 30, 2025</u>	<u>Proposed Budget FY 6-30-26</u>
OPERATING EXPENSES				
Office Supplies/Advertising	-	3,500	2,644	2,000
Professional Development	-	-	-	-
Contractual Services	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Operating Expenses	<u>15,000</u>	<u>18,500</u>	<u>17,644</u>	<u>17,000</u>
GRAND TOTALS	<u><u>15,000</u></u>	<u><u>18,500</u></u>	<u><u>17,644</u></u>	<u><u>17,000</u></u>

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: General Government			FUNCTION: Citizens Participation		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	5,814	8,300	10,133	12,250	47.59%
HIGHLIGHTS:					
PERSONNEL:					
- No personnel in this function					
CAPITAL:					
- None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Operating Expenses	5,814	8,300	10,133	12,250
Total	5,814	8,300	10,133	12,250

COST CENTER				
001 Groton Day	4,504	8,000	9,833	11,000
002 Beautification/Community Events	1,310	300	300	1,250
Total	5,814	8,300	10,133	12,250

FINANCING PLAN				
Groton Day	2,331	3,000	2,937	3,000
General Fund	3,483	5,300	7,196	9,250
Total	5,814	8,300	10,133	12,250

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
OPERATING EXPENSES				
Payments/Contribution	5,814	8,300	10,133	12,250
Total Operating Expenses	5,814	8,300	10,133	12,250
GRAND TOTALS	5,814	8,300	10,133	12,250

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: General Government			FUNCTION: Administration		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	461,971	483,071	486,205	519,192	7.48%
HIGHLIGHTS:					
PERSONNEL:					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	397,642	403,171	403,426	414,542
Operating Expenses	64,329	79,900	82,779	104,650
Total	<u>461,971</u>	<u>483,071</u>	<u>486,205</u>	<u>519,192</u>

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
COST CENTER				
001 Leadership	109,663	107,168	108,327	110,236
002 Recording legal documents	182,161	204,428	207,668	220,831
003 Elections	6,161	-	-	15,000
004 General Support	163,986	171,475	170,210	173,125
005 Professional Services	-	-	-	-
006 Reserve for Equipment	-	-	-	-
Total	<u>461,971</u>	<u>483,071</u>	<u>486,205</u>	<u>519,192</u>

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
FINANCING PLAN				
General Fund	461,971	483,071	486,205	519,192
Total	<u>461,971</u>	<u>483,071</u>	<u>486,205</u>	<u>519,192</u>

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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PERSONNEL SERVICES

Full Time Employees	228,628	227,307	227,790	236,104
Part Time Employees	-	-	-	-
Overtime	-	-	-	-
Step Increases/Pay Adjustments	-	-	-	-
Benefits:				
Medical Insurance	112,675	112,675	112,675	112,675
Life Insurance	4,032	4,500	4,480	4,725
Pension	21,000	26,950	26,950	28,300
FICA tax	17,622	17,389	17,426	18,063
OPEB	7,860	7,860	7,860	7,860
Worker's Compensation	5,825	6,490	6,245	6,815
Total Personnel Services	397,642	403,171	403,426	414,542

OPERATING EXPENSES

Elections	6,161	-	-	15,000
Office Supplies/Advertising	9,395	10,000	9,679	10,000
Professional Development	3,207	3,900	3,300	3,900
Utilities/Fuel	2,570	3,000	2,800	3,000
Contractual Services	42,996	63,000	67,000	72,750
Reserve Fund/Equipment	-	-	-	-
Program Equipment	-	-	-	-
Total Operating Expenses	64,329	79,900	82,779	104,650
GRAND TOTALS	461,971	483,071	486,205	519,192

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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FULL TIME EMPLOYEE ANALYSIS

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

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Mayor	94,802	95,000	95,000	97,850
City Clerk	31,615	31,615	32,990	33,978
Administrative Clerk	31,615	32,563	32,990	33,978
Executive Administrator	70,596	68,129	66,810	70,298
Total Full Time Employees Salaries & Wages	228,628	227,307	227,790	236,104

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: General Government			FUNCTION: Human Resources		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	369,938	438,365	438,365	445,843	1.71%
HIGHLIGHTS: Eighty-two percent of the funding for the HR department is from The Department of Utilities.					
PERSONNEL:					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	350,316	381,845	381,845	380,065
Operating Expenses	19,622	56,520	56,520	65,778
Total	369,938	438,365	438,365	445,843

COST CENTER				
001 Human Resources	369,938	438,365	438,365	445,843
Total	369,938	438,365	438,365	445,843

FINANCING PLAN				
Interdepartmental	305,602	359,460	359,460	365,591
General Fund	64,336	78,905	78,905	80,252
Total	369,938	438,365	438,365	445,843

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

General Government

General
Government

Human Resources

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

PERSONNEL SERVICES

Full Time Employees	229,414	262,908	262,908	246,289
Part Time Employees	-	-	-	-
Overtime	-	1,500	1,500	15,000
<u>Benefits:</u>				
Pension	21,000	25,635	25,635	26,917
FICA tax	17,326	20,112	20,112	19,989
Blue Cross/ CMS	62,850	62,850	62,850	62,850
Group Insurance	3,540	3,000	3,000	3,150
OPEB	5,240	5,240	5,240	5,240
Unemployment Compensation	10,513			
Worker's Compensation	433	600	600	630
Total Personnel Services	350,316	381,845	381,845	380,065

OPERATING EXPENSES

Office Supplies/Advertising	2,119	1,900	1,900	4,620
Professional Development	3,819	3,920	3,920	5,825
Utilities/Fuel	485	1,200	1,200	1,200
Contractual Services	13,199	49,500	49,500	54,133
Total Operating Expenses	19,622	56,520	56,520	65,778
GRAND TOTALS	369,938	438,365	438,365	445,843

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

General Government

General
Government

Human Resources

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

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	119,896	123,205	123,205	115,000
HR Generalists	109,518	139,703	139,703	131,289
Total Full Time Employees Salaries & Wages	229,414	262,908	262,908	246,289

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Finance		FUNCTION: Financial Administration			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	747,346	943,530	746,879	965,966	2.38%
HIGHLIGHTS:					
PERSONNEL:					
- No change					
CAPITAL:					
- No Capital requested					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	613,258	835,580	650,532	857,918
Operating Expenses	134,088	107,950	96,347	108,048
Total	<u>747,346</u>	<u>943,530</u>	<u>746,879</u>	<u>965,966</u>

COST CENTER				
001 Leadership	47,005	59,896	46,975	60,755
002 Account/Treasury Mgt	310,149	235,690	309,955	206,994
003 Payroll/Benefit Admin.	52,314	40,327	52,282	77,578
004 Purchasing	74,735	56,550	74,688	101,948
005 Risk Management	3,737	2,335	3,734	8,678
006 General Support	259,406	548,732	259,245	510,013
007 Reserve for Vehicles & Equipment	-	-	-	-
Total	<u>747,346</u>	<u>943,530</u>	<u>746,879</u>	<u>965,966</u>

FINANCING PLAN				
Interdepartmental	390,620	471,765	471,765	482,983
General Fund	356,726	471,765	275,114	482,983
Total	<u>747,346</u>	<u>943,530</u>	<u>746,879</u>	<u>965,966</u>

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	401,829	571,440	413,656	590,254
Overtime	195	2,000	1,000	2,000
Longevity	475	-	-	500
Sell Back of Time Off	-	1,000	-	-
Benefits:				
OPEB	13,100	15,720	15,720	15,720
Medical Insurance	126,300	146,300	146,300	146,300
Life Insurance	5,992	7,500	6,291	7,876
Pension	34,608	46,000	34,608	48,300
FICA tax	30,038	43,870	31,745	45,130
Worker's Compensation	721	1,750	1,212	1,838
Total Personnel Services	613,258	835,580	650,532	857,918
OPERATING EXPENSES				
Office Supplies/Advertising	17,630	22,000	20,130	22,000
Professional Development	250	5,000	2,500	5,000
Utilities/Fuel/Safety Incen	318	2,000	963	2,000
Contractual Services	113,205	77,000	70,810	77,000
General Insurance	1,686	1,950	1,944	2,048
Reserve for Vehicles & Equipment	999	-	-	-
Total Operating Expenses	134,088	107,950	96,347	108,048
GRAND TOTALS	747,346	943,530	746,879	965,966

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	<u>Actual For Year Ended FY 6-30-24</u>	<u>Current Year Budget FY 6-30-25</u>	<u>Estimated For Year Ended June 30, 2025</u>	<u>Proposed Budget FY 6-30-26</u>
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FULL TIME EMPLOYEE ANALYSIS

Director of Finance	1.00	1.00	1.00	1.00
Finance 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
Purchasing Agent		1.00	1.00	1.00
Payroll Accountant	1.00	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Employees	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Director of Finance	165,092	168,500	168,350	173,556
Finance Assistant	69,938	71,090	68,958	74,443
Utility Accountant	91,085	92,540	92,003	94,848
Senior Accountant	-	81,310	36,155	85,446
Purchasing Agent	-	81,310	-	83,337
Payroll Accountant	75,714	76,690	48,190	78,624
	<u>75,714</u>	<u>76,690</u>	<u>48,190</u>	<u>78,624</u>
Total Full Time Employees Salaries & Wages	<u>401,829</u>	<u>571,440</u>	<u>413,656</u>	<u>590,254</u>

Building & Zoning, Planning

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

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Building		FUNCTION: Inspection			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	615,602	637,589	604,353	609,471	-4.41%
HIGHLIGHTS:					
PERSONNEL:					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	571,346	575,194	568,423	563,076
Operating Expenses	44,256	62,395	35,930	46,395
Total	615,602	637,589	604,353	609,471

COST CENTER				
001 Building Inspection	246,873	192,979	202,494	179,077
002 Inquires & Assistance	76,386	102,209	97,971	100,645
003 Zoning	59,922	86,638	72,924	88,113
004 Plan Review	41,735	39,588	41,180	39,311
005 General Support	183,686	209,175	182,784	202,325
006 Reserve for Vehicles & Equipment	7,000	7,000	7,000	-
Total	615,602	637,589	604,353	609,471

FINANCING PLAN				
Permits	926,238	550,000	551,266	500,000
Third Party Reviews	-	-	-	-
Transfer from Community - Development and Beatification Fund	15,000	15,000	15,000	15,000
General Fund	(325,636)	72,589	38,087	94,471
Total	615,602	637,589	604,353	609,471

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	375,583	345,719	357,935	344,282
Part Time Employees	20,110	41,930	27,174	33,930
Overtime	-	4,000	-	-
Benefits:				
Medical Insurance	103,000	103,000	103,000	103,000
Life Insurance	3,642	3,570	3,584	3,750
Pension	21,000	27,950	27,950	29,350
FICA tax	29,223	29,765	29,460	28,934
OPEB	7,860	7,860	7,860	7,860
Worker's Compensation	10,928	11,400	11,460	11,970
Total Personnel Services	571,346	575,194	568,423	563,076
OPERATING EXPENSES				
Office Supplies/Advertising	8,603	10,000	5,000	10,000
Professional Development	2,687	6,500	5,771	5,000
General Insurance	5,059	5,395	5,059	5,395
Utilities	3,379	4,000	3,100	3,000
Contractual Services	16,222	25,000	7,500	20,000
Vehicle Operations/Supply	1,306	4,500	2,500	3,000
Vehicles	-	-	-	-
Reserve for Vehicles & Equipment	7,000	7,000	7,000	-
Total Operating Expenses	44,256	62,395	35,930	46,395
GRAND TOTALS	615,602	637,589	604,353	609,471

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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FULL TIME EMPLOYEE ANALYSIS

Building Official	1	1	1	1
Building Inspector	2	1	1	1
Secretary	1	1	1	1
Total Full Time Employees	4	3	3	3

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Building Official	72,000	133,900	133,900	137,928
Building Inspector	233,071	139,192	151,408	131,904
Secretary	70,512	72,627	72,627	74,450
Total Full Time Employees Salaries & Wages	375,583	345,719	357,935	344,282

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Building & Zoning			FUNCTION: Boards and Commissions		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	8,978	42,000	9,950	24,625	-41.37%
HIGHLIGHTS:					
PERSONNEL:					
- No change					
CAPITAL:					
- None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Building & Zoning

Boards and
Commissions

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

APPROPRIATION

Operating Expenses	8,978	42,000	9,950	24,625
Total	8,978	42,000	9,950	24,625

COST CENTER

001 Historic Review	697	5,000	2,550	5,000
002 Zoning Board of Appeals	6,275	28,500	2,100	11,125
003 Harbor Management	-	-	-	-
004 Conservation Commission	2,006	8,500	5,300	8,500
Total	8,978	42,000	9,950	24,625

FINANCING PLAN

General Fund	8,978	42,000	9,950	24,625
Total	8,978	42,000	9,950	24,625

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
OPERATING EXPENSES				
Office Supplies/Advertising	3,489	7,500	1,750	5,500
Professional Development	-	2,500	1,600	2,125
Contractual Services	5,489	32,000	6,600	17,000
Total Operating Expenses	8,978	42,000	9,950	24,625
GRAND TOTALS	8,978	42,000	9,950	24,625

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Planning & Zoning		FUNCTION:			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	257,523	318,114	247,887	406,926	27.92%
HIGHLIGHTS: - None					
PERSONNEL: - None					
CAPITAL: - None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Planning & Zoning

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

APPROPRIATION

Personnel Services	148,906	162,838	162,836	167,826
Operating Expenses	108,617	155,276	85,051	239,100
Total	257,523	318,114	247,887	406,926

COST CENTER

001 Planning	241,029	227,114	221,887	343,426
002 Zoning	16,494	91,000	26,000	63,500
Total	257,523	318,114	247,887	406,926

FINANCING PLAN

General Fund	257,523	318,114	247,887	406,926
Total	257,523	318,114	247,887	406,926

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Planning & Zoning

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

PERSONNEL SERVICES

Full Time Employees	94,229	102,868	102,866	105,952
Part-time Employees	1,296	4,200	4,200	5,000

Benefits:

Medical Insurance	27,900	27,900	27,900	27,900
Life Insurance	2,499	2,200	2,200	2,310
Pension	7,720	9,300	9,300	9,765
FICA tax	7,250	7,870	7,870	8,105
OPEB	2,620	2,620	2,620	2,620
Worker's Compensation	5,392	5,880	5,880	6,174

Total Personnel Services	148,906	162,838	162,836	167,826
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OPERATING EXPENSES

Office Supplies/Advertising	10,581	9,000	9,651	15,000
Professional Development	2,411	8,000	7,300	4,000
Utilities/Fuel	1,128	3,425	600	600
Vehicle Operations/Supply	-	-	-	-
Contractual Services	94,497	134,851	67,500	219,500

Total Operating Expenses	108,617	155,276	85,051	239,100
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GRAND TOTALS	257,523	318,114	247,887	406,926
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**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Planning & Zoning

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

FULL TIME EMPLOYEE ANALYSIS

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

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Planner	94,229	102,868	102,866	105,952
Total Full Time Employees Salaries & Wages	94,229	102,868	102,866	105,952

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Planning		FUNCTION: Economic Development			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	181,239	206,521	203,787	208,995	1.20%
HIGHLIGHTS:					
PERSONNEL:					
- No change					
CAPITAL:					
- None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Planning

Economic Development

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

APPROPRIATION

Personnel Services	121,976	128,360	128,360	131,740
Operating Expenses	59,263	78,161	75,427	77,255
Total	181,239	206,521	203,787	208,995

COST CENTER

001 Economic Development	181,239	206,521	203,787	208,995
Total	181,239	206,521	203,787	208,995

FINANCING PLAN

General Fund	181,239	206,521	203,787	208,995
Total	181,239	206,521	203,787	208,995

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>	
	Planning	Economic Development		
	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	72,052	75,700	75,700	77,971
Benefits:				
Medical Insurance	27,880	27,880	27,880	27,880
Life Insurance	1,160	1,500	1,500	1,575
Pension	7,720	9,300	9,300	9,765
FICA tax	5,152	5,680	5,680	5,965
OPEB	2,620	2,620	2,620	2,620
Worker's Compensation	5,392	5,680	5,680	5,964
Total Personnel Services	121,976	128,360	128,360	131,740
OPERATING EXPENSES				
Office Supplies/Advertising	9,498	11,301	11,878	10,260
Vehicle Operations/Supplies	805	3,000	1,961	3,000
Professional Development	6,373	5,400	4,088	6,245
Materials and Supplies	5,239	8,500	7,362	26,000
Utilities/Fuel	-	-	-	750
Grant Program	8,750	10,000	10,000	10,000
Contractual Services	28,598	39,960	40,138	21,000
Total Operating Expenses	59,263	78,161	75,427	77,255
GRAND TOTALS	181,239	206,521	203,787	208,995

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Planning

Economic Development

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

FULL TIME EMPLOYEE ANALYSIS

Economic Development Manager	1	1	1	1
Total Full Time Employees	1	1	1	1

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Economic Development Manager	72,052	75,700	75,700	77,971
Total Full Time Employees Salaries & Wages	72,052	75,700	75,700	77,971

Public Safety

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

THE CITY OF GROTON
BUDGET 2025-2026
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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025*	Projected FY24**
CC1- Calls for Service	12,136	11,133	12,941	10,563	14,084
CC2 – Criminal Arrests	587	575	451	323	431
CC3 – Motor Vehicle Accidents	162	200	163	98	131
CC4 – Special Enforcement (DWI)	70	73	66	39	52
CC5 – Medical Responses	940	863	815	653	871
CC6 – Traffic Ticket Summons /Warnings	1,628	2,080	1,875	1,644	2,192

*As of 3/31/2025

** 13 weeks of FY25 remaining

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Police		FUNCTION: Summary			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	6,322,595	6,351,724	6,389,199	6,720,724	5.81%
HIGHLIGHTS: Funding request for FY2					
PERSONNEL: Twenty-nine (29) sworn personnel Eight (8) civilian personnel One part-time civilian					
CAPITAL: Vehicles \$187,500 Five Bullet proof Vests 6,450 \$193,950					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Administration (Leadership/Gen Sup)	3,014,954	3,015,024	3,010,385	3,315,186
Training	142,413	192,660	179,967	170,200
Crime Prevention (Patrol)	2,744,070	2,718,058	2,805,201	2,797,632
Assembly Safety	52,202	30,175	35,631	31,675
Alcohol Enforcement	-	-	-	-
Crime Apprehensions (Investigations)	368,956	395,807	358,015	406,031
Total	6,322,595	6,351,724	6,389,199	6,720,724

Town of Groton Funding

Administration (Leadership/Gen Sup)	1,387,835	1,401,838	1,401,838	1,533,857
Training	46,500	96,330	96,330	85,100
Crime Prevention (Patrol)	1,294,213	1,346,529	1,346,529	1,383,816
Assembly Safety	13,750	15,088	15,088	15,837
Alcohol Enforcement	-	-	-	-
Crime Invest/Evid (incl. YO)	193,582	197,903	197,903	203,015
Total	2,935,880	3,057,688	3,057,688	3,221,625

Town's share	2,935,880	3,057,688	3,057,688	3,221,625
Crossing guards	-	-	-	-

FINANCING PLAN

Administration

Town of Groton	1,387,835	1,401,838	1,401,838	1,533,857
General Fund	1,627,119	1,613,186	1,608,547	1,781,329

Training

Town of Groton	46,500	96,330	96,330	85,100
General Fund	95,913	96,330	83,637	85,100

Crime Prevention

Town of Groton	1,294,213	1,346,529	1,346,529	1,383,816
Parking Tickets	54,095	25,000	21,735	30,000
Outside Charges	-	-	-	-
DUI Grant	-	-	-	-
General Fund	1,395,762	1,346,529	1,436,937	1,383,816

Assembly Safety

Town of Groton	13,750	15,088	15,088	15,837
General Fund	38,452	15,087	20,543	15,838

Alcohol Enforcement

Town of Groton	-	-	-	-
General Fund	-	-	-	-
DUI Grant	-	-	-	-

Crime Apprehensions

Town of Groton	193,582	197,903	197,903	203,015
Statewide Narcotics Task Force (SNTF)	-	-	-	-
General Fund	175,374	197,904	160,112	203,016

Crossing Guards

Town of Groton	-	-	-	-
Total	6,322,595	6,351,724	6,389,199	6,720,724

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	2,899,112	2,985,518	3,030,233	3,159,458
Part Time Employee (STO & Dispatch)	15,911	15,518	14,021	16,020
Part Time Employee (Records Clerk)	26,994	20,353	21,477	-
Overtime	199,190	204,020	201,681	180,060
Shift Overtime Replacement	309,646	265,810	277,386	264,700
Assembly Safety	52,202	30,175	35,631	31,675
Longevity	20,833	16,751	16,282	19,458
MRT/EMT Stipends	18,200	18,900	18,900	18,900
Step Increases/Pay Adjustments	5,203	4,500	6,656	6,500
Sell Back of Time Off	6,955	8,500	8,908	8,500
Benefits:				
Medical Insurance	891,041	918,808	918,819	933,808
Life Insurance	30,443	26,460	25,238	35,000
Pension	756,000	680,000	680,000	714,000
FICA tax	87,163	94,611	92,709	103,006
Worker's Compensation	187,150	176,400	196,147	210,000
Education/Enhancement (College Incentive)	36,306	42,500	31,902	41,500
OPEB	107,289	94,320	94,320	96,940
Unemployment Compensation	-	1,624	1,624	1,624
Heart & Hypertension	7,224	10,000	9,882	10,000
Clothing Allowance	49,372	35,602	38,833	36,600
Total Personnel Services	5,706,234	5,650,370	5,720,648	5,887,749
OPERATING EXPENSES				
Office Supplies/Advertising	311	1,300	1,024	1,300
Professional Development	49,173	49,100	56,208	49,875
Insurance/Risk Management (General Ins.)	134,608	130,000	139,874	145,000
Utilities	16,305	13,500	15,001	15,000
Software Maintenance	69,918	81,779	68,664	80,279
Equipment Maintenance	5,562	5,000	4,737	5,000
Contractual Services	47,770	119,100	78,427	162,546
Facility Material & Supply	7,731	4,900	1,767	4,900
Safety Incentive	4,872	5,775	6,734	5,775
Vehicle Operations/Supply	6,185	25,600	24,418	24,000
Material & Supply	80,393	49,800	55,854	61,300
Occupational Health	1,449	500	327	500
Vehicle Maintenance Fee	68,915	45,000	49,125	45,000
Vehicle Replacements	72,500	125,000	121,987	187,500
Vehicle Fuel	50,669	45,000	44,404	45,000
Total Operating Expenses	616,361	701,354	668,551	832,975
GRAND TOTALS	6,322,595	6,351,724	6,389,199	6,720,724

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	<u>Actual For Year Ended FY 6-30-24</u>	<u>Current Year Budget FY 6-30-25</u>	<u>Estimated For Year Ended June 30, 2025</u>	<u>Proposed Budget FY 6-30-26</u>
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FULL TIME EMPLOYEE ANALYSIS

Chief of Police	1	1	1	1
Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Sergeants	5	5	5	5
Patrol Officer	17	17	17	17
Detective & Youth Officer	4	4	4	4
Dispatch	4	4	4	4
Executive Assistant	1	1	1	1
Records Clerk	1	1	1	2
Custodian	1	1	1	1
Total Full Time Employees	36	36	36	37

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Chief of Police	118,178	120,510	128,407	139,183
Captain	112,093	113,119	113,048	128,154
Police Lieutenant	107,905	106,711	108,072	109,905
Sergeants	407,835	465,749	475,117	479,683
Patrol Officer	1,446,469	1,413,814	1,462,470	1,453,490
Detective & Youth Officer	348,516	362,469	330,161	372,721
Dispatch	176,511	218,525	221,079	230,422
Executive Assistant	62,957	65,770	68,090	72,343
Records Clerk	58,218	59,280	61,033	112,488
Custodian	60,430	59,571	62,756	61,069
Total Full Time Employees Salaries & Wages	2,899,112	2,985,518	3,030,233	3,159,458

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026**

DEPARTMENT: Fire		FUNCTION: Fire Operations			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	3,646,268	3,509,200	3,521,546	3,457,255	-1.48%
HIGHLIGHTS:					
PERSONNEL:					
- No Change					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Personnel Services	2,969,856	2,969,000	3,001,546	3,025,455
Operating Expenses	676,412	540,200	520,000	431,800
 Total	3,646,268	3,509,200	3,521,546	3,457,255

COST CENTER

001 Leadership	235,683	246,905	246,905	275,650
002 Training	8,108	13,000	13,000	13,000
003 Fire Services	3,080,364	3,126,295	3,138,641	3,145,605
004 Fire Marshall	6,113	7,000	7,000	7,000
005 Vehicles Reserve Fund	300,000	100,000	100,000	-
006 Program Equipment	16,000	16,000	16,000	16,000
 Total	3,646,268	3,509,200	3,521,546	3,457,255

FINANCING PLAN

West Pleasant Valley Fire District	451,082	410,000	407,343	450,000
General Fund	3,195,186	3,099,200	3,114,203	3,007,255
 Total	3,646,268	3,509,200	3,521,546	3,457,255

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	1,398,483	1,447,803	1,447,803	1,482,426
Part Time Employees	-	-	-	-
Overtime	366,780	350,000	350,000	350,000
Longevity	3,300	3,400	3,250	3,450
Step Increases/Pay Adjustments	-	-	-	-
Stipends	23,300	23,300	23,300	23,300
Safety Incentive	2,232	4,200	4,200	4,200
Clothing Allowance	12,900	12,900	12,900	12,900
Sell Back of Time Off	61,312	68,650	68,650	68,793
Benefits:				
Medical Insurance	580,320	580,320	580,320	580,320
Life Insurance	13,856	16,220	16,220	17,031
Pension	298,000	239,500	239,500	251,475
Pension - volunteer	-	1,100	1,100	1,100
FICA tax	26,021	31,067	31,067	32,620
OPEB	44,540	44,540	44,540	44,540
Volunteer incentive	-	-	-	-
Worker's Compensation	138,812	146,000	178,696	153,300
Total Personnel Services	2,969,856	2,969,000	3,001,546	3,025,455
OPERATING EXPENSES				
Office Supplies/Advertising	3,308	6,000	6,000	6,000
Professional Development	8,108	13,000	13,000	13,000
Fire Marshall	6,113	7,000	7,000	7,000
Fire Services	23,467	24,000	24,000	24,000
H and H	11,762	50,000	10,000	50,000
Emergency Medical Service	6,327	8,500	7,500	8,500
Fire Fighter Health & Safety	7,260	7,000	7,000	7,000
Awards & Recognition	211	700	500	700
General Insurance	28,221	32,000	32,000	33,600
Utilities	176,772	180,000	180,000	180,000
Equipment Maintenance	8,909	5,000	3,000	5,000
Contractual Services	440	20,000	20,000	10,000
Facility Material & Supply	19,590	21,000	44,000	21,000
Vehicle Operations/Supply	59,924	50,000	50,000	50,000
Reserve Fund/Equipment	300,000	100,000	100,000	-
Program Equipment	16,000	16,000	16,000	16,000
Total Operating Expenses	676,412	540,200	520,000	431,800
GRAND TOTALS	3,646,268	3,509,200	3,521,546	3,457,255

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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FULL TIME EMPLOYEE ANALYSIS

Chief	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00
Firefighter	9.00	9.00	9.00	9.00
Firefighter 5th Step	-	1.00	1.00	-
Firefighter 4th Step	-	-	-	-
Firefighter 3rd step	1.00	-	-	2.00
Firefighter 2nd step	-	-	-	1.00
Firefighter 1st step	-	2.00	2.00	-
Total Full Time Employees	15.00	17.00	17.00	17.00

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Chief	121,854	126,143	126,143	129,927
Deputy Chief	105,544	111,950	111,950	136,732
Captain	268,989	275,043	275,043	275,043
Firefighter	623,468	745,904	745,904	745,902
Firefighter 5th Step	156,150	78,089	78,089	-
Firefighter 4th Step	-	-	-	-
Firefighter 3rd step	68,359	-	-	134,618
Firefighter 2nd step	-	-	-	60,204
Firefighter 1st step	54,119	110,674	110,674	-
Total Full Time Employees Salaries & Wages	1,398,483	1,447,803	1,447,803	1,482,426

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Civil Preparedness		FUNCTION:			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	31,935	11,459	10,956	11,459	0.00%
HIGHLIGHTS:					
PERSONNEL:					
- No change in personnel					
CAPITAL:					
-None					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	6,301	6,459	6,459	6,459
Operating Expenses	25,634	5,000	4,497	5,000
Total	<u>31,935</u>	<u>11,459</u>	<u>10,956</u>	<u>11,459</u>

COST CENTER				
001 Civil Preparedness	31,935	11,459	10,956	11,459
Total	<u>31,935</u>	<u>11,459</u>	<u>10,956</u>	<u>11,459</u>

FINANCING PLAN				
General Fund	31,935	11,459	10,956	11,459
Total	<u>31,935</u>	<u>11,459</u>	<u>10,956</u>	<u>11,459</u>

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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PERSONNEL SERVICES

Full Time Employees	-	-	-	-
Part Time Employees	5,884	6,000	6,000	6,000
Benefits:				
FICA tax	417	459	459	459
Worker's Compensation	-	-	-	-
Unemployment Compensation	-	-	-	-
Total Personnel Services	6,301	6,459	6,459	6,459

OPERATING EXPENSES

Office Supplies/Advertising	24,665	500	475	500
Professional Development	-	200	150	200
Utilities/Fuel	969	1,500	1,072	1,500
Equipment Maintenance	-	300	300	300
Miscellaneous/Awards/Events	-	2,500	2,500	2,500
Total Operating Expenses	25,634	5,000	4,497	5,000
GRAND TOTALS	31,935	11,459	10,956	11,459

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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FULL TIME EMPLOYEE ANALYSIS

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

**FULL TIME EMPLOYEE
SALARIES & WAGES**

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

Public Works

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

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Highway		FUNCTION: Summary																																													
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change																																										
BUDGET	2,885,314	3,054,001	3,090,564	3,128,558	2.44%																																										
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: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Capital:</td><td style="width: 10%;"></td><td style="width: 10%;"></td><td style="width: 10%;"></td><td style="width: 10%;"></td><td style="width: 10%;"></td></tr> <tr> <td>Pickup Truck with service bed</td><td></td><td>\$</td><td></td><td>66,879</td><td></td></tr> <tr> <td>Pickup Truck with liftgate</td><td></td><td></td><td></td><td>57,126</td><td></td></tr> <tr> <td>Forklift</td><td></td><td></td><td></td><td>42,376</td><td></td></tr> <tr> <td>Slocum Terrace Retaining Wall</td><td></td><td></td><td></td><td>45,000</td><td></td></tr> <tr> <td>Paving - Ledyard, Griswold and Indian</td><td></td><td></td><td></td><td>358,138</td><td></td></tr> <tr> <td></td><td></td><td>\$</td><td></td><td><u>569,519</u></td><td></td></tr> </table>						Capital:						Pickup Truck with service bed		\$		66,879		Pickup Truck with liftgate				57,126		Forklift				42,376		Slocum Terrace Retaining Wall				45,000		Paving - Ledyard, Griswold and Indian				358,138				\$		<u>569,519</u>	
Capital:																																															
Pickup Truck with service bed		\$		66,879																																											
Pickup Truck with liftgate				57,126																																											
Forklift				42,376																																											
Slocum Terrace Retaining Wall				45,000																																											
Paving - Ledyard, Griswold and Indian				358,138																																											
		\$		<u>569,519</u>																																											

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
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Public Works	Highway	Summary	13100
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	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Personnel Services	1,705,549	1,901,486	1,911,006	1,953,549
Operating Expenses	1,179,765	1,152,515	1,179,558	1,175,009
Total	2,885,314	3,054,001	3,090,564	3,128,558

COST CENTER

ADMINISTRATION	1,028,567	1,028,548	1,052,441	1,075,667
FLEET MAINTENANCE	200,618	206,375	199,925	203,509
ROADS & STREETS	859,422	892,257	903,326	918,961
SNOW / ICE CONTROL	85,311	97,691	97,691	89,292
ENGINEERING	97,871	109,543	116,610	179,779
PUBLIC BUILDINGS	76,860	85,990	86,974	91,831
PAVING	414,400	545,675	545,675	403,138
VEHICLES	122,265	87,922	87,922	166,381
Total	2,885,314	3,054,001	3,090,564	3,128,558

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FINANCING PLAN

Outside Charges	-	1,000	1,000	1,000
State Town Aid Road	116,291	116,373	116,373	116,291
Town of Groton	2,859,107	2,936,628	2,936,628	3,011,267
Subtotal	2,975,398	3,054,001	3,054,001	3,128,558
TOTAL	2,975,398	3,054,001	3,054,001	3,128,558

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	892,678	1,043,287	1,046,823	1,082,950
Overtime	44,848	54,152	67,488	56,663
Longevity	2,050	4,200	4,675	4,675
Allowances	17,507	15,400	15,050	17,350
FICA tax	68,469	82,712	84,342	86,201
Medical Insurance	425,160	425,160	425,160	425,160
Pension	83,790	119,188	119,188	125,150
OPEB	34,400	34,400	34,400	34,400
Life Insurance	8,592	7,987	10,420	11,000
Unemployment Compensation	-	-	2,760	-
Worker's Compensation	128,055	115,000	100,700	110,000
Total Personnel Services	1,705,549	1,901,486	1,911,006	1,953,549
OPERATING EXPENSES				
Office Supplies/Advertising	-	500	482	500
Professional Development	17,560	4,800	6,850	6,800
Utility/Fuel/Mileage	33,949	37,100	33,877	37,100
Payments Contribution	-	250	250	250
Repairs & Maintenance Facilities	29,466	27,700	30,705	87,700
Software Maintenance Fees	11,070	11,000	21,016	21,500
Occupational Health	21,827	17,190	19,649	17,190
Profess/Technical Services	103,562	72,200	74,364	72,200
General Material & Supply	274,347	184,900	188,959	192,000
Vehicle Operations/Supply	38,280	30,000	31,830	30,000
Vehicle Fuel	32,740	49,750	42,005	44,000
Computer Equipment	-	5,250	9,425	6,250
General Insurance	80,299	78,278	86,549	90,000
Vehicle / Reserve	122,265	87,922	87,922	166,381
Capital - Paving	414,400	545,675	545,675	403,138
Total Operating Expenses	1,179,765	1,152,515	1,179,558	1,175,009
GRAND TOTALS	2,885,314	3,054,001	3,090,564	3,128,558

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Summary	13100
	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025
			Proposed Budget FY 6-30-26

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	0.98	0.98	0.98	0.98
Heavy Equipment Operator	1.88	1.88	1.88	1.88
Maintenance Mechanic	1.90	1.90	1.90	1.90
Light Equipment Operator	1.60	1.60	1.60	1.60
Laborer	2.74	2.74	2.74	2.74
Project Manager	1.00	1.00	1.00	1.00
Total Full Time Employees	13.11	13.11	13.11	13.11

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Works	Highway	Summary	13100
	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025
			Proposed Budget FY 6-30-26

FTE SALARIES & WAGES

Public Works Director	71,425	73,569	75,669	80,340
Highway Supervisor	72,186	74,351	75,376	82,182
Office Support	41,278	48,970	50,220	49,877
Garage Mechanic	78,224	82,281	82,306	84,537
Master Maintenance Mechanic	78,986	86,627	82,627	86,632
Heavy Equipment Operator	111,363	144,466	139,961	146,087
Maintenance Mechanic	142,008	184,958	184,327	187,156
Light Equipment Operator	107,742	154,464	156,136	157,732
Laborer	110,685	112,457	117,531	122,584
Project Manager	78,781	81,144	82,670	85,823
Total Full Time Employees	892,678	1,043,287	1,046,823	1,082,950

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Highway		FUNCTION: Sanitation			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	1,183,336	1,222,832	1,153,742	1,246,511	1.94%
HIGHLIGHTS:					
PERSONNEL:					
No changes from prior year					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	859,837	859,632	851,844	889,711
Operating Expenses	323,499	363,200	301,898	356,800
Total	1,183,336	1,222,832	1,153,742	1,246,511

COST CENTER				
001 Supervision	41,641	47,262	45,956	48,839
002 Municipal Solid Waste	456,060	501,814	456,444	521,005
003 Recycling	278,131	286,170	266,342	282,010
004 General Support	357,504	387,586	385,000	394,657
005 Bulky Waste	-	-	-	-
006 Reserve for Vehicles & Equipment	50,000	-	-	-
Total	1,183,336	1,222,832	1,153,742	1,246,511

FINANCING PLAN				
Recycling	11,657	6,500	10,582	6,500
Bulky Waste	5,285	5,000	4,185	5,000
General Fund	1,166,394	1,211,332	1,138,975	1,235,011
Total	1,183,336	1,222,832	1,153,742	1,246,511

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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PERSONNEL SERVICES

Full Time Employees	465,403	419,919	432,103	438,830
Overtime	1,296	2,650	3,908	4,500
Part Time Employees	25,703	38,400	22,172	38,400
Longevity	1,025	2,500	1,025	2,500
Benefits:				
Medical Insurance	215,836	215,836	215,836	215,836
Life Insurance	4,894	5,179	5,179	5,438
Pension	35,721	47,503	47,503	49,878
FICA tax	35,440	36,920	34,396	39,745
OPEB	13,550	13,550	13,550	13,550
Worker's Compensation	60,969	77,175	76,172	81,034
 Total Personnel Services	859,837	859,632	851,844	889,711

OPERATING EXPENSES

Office Supplies/Advertising	-	200	200	200
Equipment Maintenance	-	-	-	-
General Insurance	-	-	-	-
Contractual Services	4,997	9,000	8,625	9,000
Tipping Fees(incl bulky waste)	219,381	275,000	217,155	263,400
General Material & Supply	10,821	12,000	10,821	12,000
Vehicle Operations/Supply	13,744	30,000	26,602	30,200
Diesel Fuel	24,556	37,000	38,495	42,000
Vehicles	50,000	-	-	-
 Total Operating Expenses	323,499	363,200	301,898	356,800
 GRAND TOTALS	1,183,336	1,222,832	1,153,742	1,246,511

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
<u>FULL TIME EMPLOYEE ANALYSIS</u>				
Public Works Director	0.20	0.20	0.20	0.20
Highway Supervisory	0.20	0.20	0.20	0.20
Light Equipment Operators	2.40	2.40	2.40	2.40
Laborers	2.77	2.77	2.77	2.77
Heavy Equipment Operators	0.13	0.13	0.13	0.13
Maintenance Mechanic	0.10	0.10	0.10	0.10
Garage Mechanic	0.06	0.06	0.06	0.06
Office Support	0.33	0.33	0.33	0.33
Total Full Time Employees	6.19	6.19	6.19	6.19

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Public Works Director	20,577	24,761	23,369	25,504
Highway Supervisory	18,164	19,094	19,094	19,667
Light Equipment Operators	206,483	179,968	187,376	188,484
Laborers	175,124	152,616	158,400	159,826
Heavy Equipment Operators	8,165	7,396	7,542	7,939
Maintenance Mechanic	7,792	7,058	7,198	7,577
Garage Mechanic	5,416	4,906	5,004	5,267
Office Support	23,682	24,120	24,120	24,566
Total Full Time Employees Salaries & Wages	465,403	419,919	432,103	438,830

THE CITY OF GROTON
BUDGET 2025-2026
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 2025-2026
Function Highlights

DEPARTMENT: Building Maintenance			FUNCTION: Public Building		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	163,220	211,630	168,521	217,854	2.94%
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 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Personnel Services	77,111	103,630	103,811	109,854
Operating Expenses	86,109	108,000	64,710	108,000
Total	163,220	211,630	168,521	217,854

COST CENTER

001 Building Maintenance	163,220	211,630	168,521	217,854
Total	163,220	211,630	168,521	217,854

FINANCING PLAN

Interdepartmental	47,000	47,000	47,000	47,000
General Fund	116,220	164,630	121,521	170,854
Total	163,220	211,630	168,521	217,854

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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PERSONNEL SERVICES

Full Time Employees	34,885	58,569	58,569	63,263
Part Time Employees	-	-	-	-
Benefits:				
Medical Insurance	19,140	19,140	19,140	19,140
Life Insurance	-	-	-	-
Pension	5,250	6,477	6,477	6,801
FICA tax	2,624	4,300	4,481	4,840
OPEB	1,830	1,830	1,830	1,830
Workers Compensation	13,382	13,314	13,314	13,980
Total Personnel Services	77,111	103,630	103,811	109,854

OPERATING EXPENSES

Office Supplies/Advertising	-	-	-	-
Utilities/Fuel	1,597	3,000	3,000	3,000
Contractual Services	58,844	65,000	46,520	65,000
Facility Material & Supply	-	-	-	-
General Material & Supply	25,668	40,000	15,190	40,000
Capital Reserve	-	-	-	-
Total Operating Expenses	86,109	108,000	64,710	108,000
GRAND TOTALS	163,220	211,630	168,521	217,854

FULL TIME EMPLOYEE ANALYSIS

Public Works Director	0.20	0.20	0.20	0.20
Laborer	0.25	0.50	0.50	0.50
Total Full Time Employees	0.45	0.70	0.70	0.70

FTE SALARIES & WAGES

Public Works Director	23,921	24,639	24,639	25,378
Laborer	10,964	33,930	33,930	37,885
Total Full Time Employees	34,885	58,569	58,569	63,263

THE CITY OF GROTON
BUDGET 2025-2026
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 Thames River Magnet 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 three (3) session winter cabaret series, and a three (3) session summer cabaret series for all members of the community. It also covers the operation of the Farmers Market. 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 Patrol 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), Lavmcare 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 (woodchips, stone dust, clay, sod and lawn care) 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 grading, 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 2025-2026
Function Highlights

DEPARTMENT: Parks & Recreation			FUNCTION: Recreation		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	468,007	571,408	540,702	584,573	2.30%
HIGHLIGHTS: The Recreation function for 2025-2026 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.					
PERSONNEL: - No change.					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	355,176	446,423	436,789	454,888
Operating Expenses	112,831	124,985	103,913	129,685
Total	468,007	571,408	540,702	584,573

COST CENTER				
001 Leadership	103,778	135,165	99,946	127,991
002 Summer Playground	159,946	200,925	220,496	198,527
003 Beach Operations	135,346	165,006	150,011	182,148
004 Programs & Events	68,937	70,312	70,249	75,907
Total	468,007	571,408	540,702	584,573

FINANCING PLAN				
Trip Collections	8,895	-	-	-
Beach Receipts	235,791	145,000	173,458	180,000
Recreation Receipts	90,099	65,000	67,320	65,000
Zbierski House	23,375	16,000	16,315	16,000
General Fund	109,847	345,408	283,609	323,573
Total	468,007	571,408	540,702	584,573

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
PERSONNEL SERVICES				
Full Time Employees	67,602	70,783	70,795	72,762
Part Time Employees	18,490	39,312	29,229	43,204
OPEB	-	-	-	-
Seasonal Employees	243,941	304,604	305,685	306,806
Benefits:				
FICA tax	25,143	31,724	31,080	32,116
 Total Personnel Services	 355,176	 446,423	 436,789	 454,888
OPERATING EXPENSES				
Office Supplies/Advertising	20,319	24,900	6,315	14,500
Professional Development	715	2,000	1,015	2,000
Utilities/Fuel	-	-	-	-
Contractual Services	67,107	75,135	75,191	87,885
Facility Material & Supply	24,690	22,950	21,392	25,300
Vehicle Operations/Supply	-	-	-	-
 Total Operating Expenses	 112,831	 124,985	 103,913	 129,685
 GRAND TOTALS	 468,007	 571,408	 540,702	 584,573

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
<u>FULL TIME EMPLOYEE ANALYSIS</u>				
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>

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
<u>FULL TIME EMPLOYEE SALARIES & WAGES</u>				
Director of Parks & Recreation	40,857	41,732	41,740	42,985
Administrative Assistant	<u>26,745</u>	<u>29,051</u>	<u>29,055</u>	<u>29,777</u>
Total Full Time Employees Salaries & Wages	<u><u>67,602</u></u>	<u><u>70,783</u></u>	<u><u>70,795</u></u>	<u><u>72,762</u></u>

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Parks & Recreation		FUNCTION: Maintenance																		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change															
BUDGET	982,967	1,081,463	1,078,205	1,441,469	33.29%															
HIGHLIGHTS: The Maintenance function maintains the current level of services.																				
PERSONNEL: - No addition employees																				
CAPITAL: This budget includes a reserve for the following Capital Projects: <table><tr><td>Washington Park Restroom/Pavilion Upgrade</td><td>\$</td><td>250,000</td></tr><tr><td>Trator Replacement - 2nd year</td><td></td><td>45,000</td></tr><tr><td>Washington Park Security Camera</td><td></td><td>63,108</td></tr><tr><td>Subvets - Guardrail replacemet</td><td></td><td>28,000</td></tr><tr><td></td><td>\$</td><td><u>386,108</u></td></tr></table>						Washington Park Restroom/Pavilion Upgrade	\$	250,000	Trator Replacement - 2nd year		45,000	Washington Park Security Camera		63,108	Subvets - Guardrail replacemet		28,000		\$	<u>386,108</u>
Washington Park Restroom/Pavilion Upgrade	\$	250,000																		
Trator Replacement - 2nd year		45,000																		
Washington Park Security Camera		63,108																		
Subvets - Guardrail replacemet		28,000																		
	\$	<u>386,108</u>																		

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Personnel Services	591,966	675,018	653,496	694,637
Operating Expenses	391,001	406,445	424,709	746,832
Total	<u>982,967</u>	<u>1,081,463</u>	<u>1,078,205</u>	<u>1,441,469</u>

COST CENTER				
001 Leadership	115,460	122,500	121,714	125,851
002 Parks & Grounds	269,440	285,029	275,834	305,863
003 Beach Maintenance	126,407	118,858	118,833	125,587
004 Athletic Fields	63,634	75,996	67,019	78,202
005 Reserve for Vehicles & Equipment	85,000	115,000	115,000	386,108
006 General Support	323,026	364,080	379,805	419,858
Total	<u>982,967</u>	<u>1,081,463</u>	<u>1,078,205</u>	<u>1,441,469</u>

FINANCING PLAN				
Parks Receipts	14,291	13,000	15,250	13,000
General Fund	968,676	1,068,463	1,062,955	1,428,469
Total	<u>982,967</u>	<u>1,081,463</u>	<u>1,078,205</u>	<u>1,441,469</u>

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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PERSONNEL SERVICES

Full Time Employees	322,137	336,058	339,186	345,349
Part Time Employees	-	24,320	-	25,600
Overtime	47,111	52,589	53,972	55,577
Longevity	375	1,000	825	1,000
Benefits:				
Medical Insurance	109,707	109,707	109,707	109,707
Group Insurance	4,385	4,142	4,142	4,349
Pension	35,280	46,000	46,000	48,300
FICA Tax	27,827	31,592	30,054	32,644
OPEB	13,100	13,100	13,100	13,100
Unemploment Compensation	-	6,500	6,500	6,500
Workers Compensation	32,044	50,010	50,010	52,511
	<u>591,966</u>	<u>675,018</u>	<u>653,496</u>	<u>694,637</u>
Total Personnel Services				

OPERATING EXPENSES

Safety Incentive	-	-	-	-
Office Supplies/Advertising	-	-	-	-
Professional Development	-	2,000	-	2,000
General Insurance	48,550	65,000	65,000	68,250
Utilities/Fuel	38,185	41,600	36,331	44,100
Contractual Services	41,197	47,685	47,897	88,324
Facility Material & Supply	73,317	53,525	63,147	65,550
Vehicle Operations/Supply	38,857	26,500	39,849	33,000
Reserve for Vehicles & Equipment	85,000	115,000	115,000	386,108
Park Improvements	18,919	28,435	25,030	30,200
Beach Repairs	46,976	26,700	32,455	29,300
	<u>391,001</u>	<u>406,445</u>	<u>424,709</u>	<u>746,832</u>
Total Operating Expenses	<u>982,967</u>	<u>1,081,463</u>	<u>1,078,205</u>	<u>1,441,469</u>

GRAND TOTALS

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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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	0.00	0.00	0.00	0.00
Light Equipment Operators	2.00	2.00	2.00	2.00
Laborer	1.00	1.00	1.00	1.00
Total Full Time Employees	4.20	4.20	4.20	4.20

**FULL TIME EMPLOYEE
SALARIES & WAGES**

Director of Parks & Recreation	63,178	62,598	63,598	64,478
Administrative Assistant	38,228	43,577	44,097	44,666
Maintenance Mechanic	-	-	-	-
Light Equipment Operators	144,730	156,916	157,860	161,241
Laborer	76,001	72,967	73,631	74,964
Total Full Time Employees Salaries & Wages	322,137	336,058	339,186	345,349

Non-Departmental

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

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Non-Departmental			FUNCTION: General Insurance		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	105,886	120,000	112,370	120,000	0.00%
HIGHLIGHTS:					
PERSONNEL: - No personnel charged to this function					
CAPITAL: - No capital charged to this function					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
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Non-Departmental	Non-Departmental	General Insurance	
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	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Operating Expenses	105,886	120,000	112,370	120,000
Total	105,886	120,000	112,370	120,000

COST CENTER

002 General Liability	32,856	37,236	34,868	37,236
004 MV Lia & Phy Damage	64,421	73,008	68,366	73,008
008 Misc Coverage	8,609	9,756	9,136	9,756
Total	105,886	120,000	112,370	120,000

FINANCING PLAN

General Fund	105,886	120,000	112,370	120,000
Total	105,886	120,000	112,370	120,000

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Non-Departmental

Non-Departmental

General Insurance

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

OPERATING EXPENSES

General Insurance	105,886	120,000	112,370	120,000
Total Operating Expenses	105,886	120,000	112,370	120,000
GRAND TOTALS	105,886	120,000	112,370	120,000

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Non-Departmental			FUNCTION: Pay Adjustment		
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	-	30,000	30,000	100,000	233.33%
HIGHLIGHTS:					
PERSONNEL:					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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APPROPRIATION

Personnel Services	-	30,000	30,000	100,000
Total	-	30,000	30,000	100,000

COST CENTER

001 City Pay Adjustment	-	30,000	30,000	100,000
Total	-	30,000	30,000	100,000

FINANCING PLAN

General Fund	-	30,000	30,000	100,000
Total	-	30,000	30,000	100,000

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

AREA OF SERVICE

DEPARTMENT

FUNCTION

CODE:

Non-Departmental

Non-
Departmental

Pay Adjustment

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

PERSONNEL SERVICES

Step Increases/Pay Adjustments	-	30,000	30,000	100,000
Pension Adjustment	-	-	-	-
Medical Fund Adjustment	-	-	-	-
Total Personnel Services	-	30,000	30,000	100,000
GRAND TOTALS	-	30,000	30,000	100,000

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Debt Service		FUNCTION: Public Improvement			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	337,325	327,400	326,900	203,700	-37.78%
HIGHLIGHTS: 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.					
PERSONNEL: - No personnel charged to this function					
CAPITAL: - No capital charged to this function					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
OPERATING EXPENSES				
Contractual Services	-	500	-	500
Temporary Borrowing	-	-	-	-
Debt Service	337,325	326,900	326,900	203,200
Total Operating Expenses	337,325	327,400	326,900	203,700
GRAND TOTALS	337,325	327,400	326,900	203,700

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

<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 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
APPROPRIATION				
Operating Expenses	337,325	327,400	326,900	203,700
Total	<u>337,325</u>	<u>327,400</u>	<u>326,900</u>	<u>203,700</u>

COST CENTER				
001 Gen'l Gov't Debt Service Principal	275,000	275,000	275,000	160,000
002 Gen'l Gov't Debt Service Interest	62,325	51,900	51,900	43,200
005 Gen'l Gov't Consulting Service	-	500	-	500
006 Gen'l Gov't Temporary Borrowing	-	-	-	-
Total	<u>337,325</u>	<u>327,400</u>	<u>326,900</u>	<u>203,700</u>

FINANCING PLAN				
General Fund	337,325	327,400	326,900	203,700
Total	<u>337,325</u>	<u>327,400</u>	<u>326,900</u>	<u>203,700</u>

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

DEBT SERVICE SCHEDULE 2025-2026

	<u>Date of Issue</u>	<u>Maturity</u>	<u>Amount Authorized</u>	<u>Balance June 30, 2025</u>	<u>Payment due during Fiscal Year</u>		<u>Payments 2025-2026</u>
					<u>Principal</u>	<u>Interest</u>	
Public Improvements:	4/15/2013	4/15/2033	<u>\$3,115,000</u>	<u>\$ 1,440,000</u>	<u>\$ 160,000</u>	<u>\$ 43,200</u>	<u>\$ 203,200</u>

City of Groton
Proposed Budget FY 2025-2026
Function Highlights

DEPARTMENT: Non-Departmental		FUNCTION: Contingency			
	Actual FY 23-24	Approved FY 24-25	Estimated FY 24-25	Proposed FY 25-26	% Change
BUDGET	-	115,000	-	115,000	0.00%
HIGHLIGHTS: - This represents the amount of funds set aside for unforeseen expenses, that may occur within the fiscal year.					
PERSONNEL: - No personnel charged to this function					
CAPITAL:					

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

Actual
For Year Ended
FY 6-30-24

Current Year
Budget
FY 6-30-25

Estimated
For Year Ended
June 30, 2025

Proposed
Budget
FY 6-30-26

APPROPRIATION

Operating Expenses	-	115,000	-	115,000
Total	-	115,000	-	115,000

COST CENTER

001 General Contingency	-	115,000	-	115,000
Total	-	115,000	-	115,000

FINANCING PLAN

General Fund	-	115,000	-	115,000
Total	-	115,000	-	115,000

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2025-2026**

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

	Actual For Year Ended FY 6-30-24	Current Year Budget FY 6-30-25	Estimated For Year Ended June 30, 2025	Proposed Budget FY 6-30-26
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OPERATING EXPENSES

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