



"SUBMARINE CAPITAL OF THE WORLD"

Mission Statement

General Government
(Function 1001, 1003, 1005, 1006)

Function 1001 – Legislative Policy;

To lead and make informed policy decisions that are in the best interest of Groton citizens by:

- Adopting short and long-term budgets in order to provide quality services as efficiently as possible.
- Developing goals in order to create a road map and a positive vision of where Groton should be in the future.

Function 1003 - Voter Registration;

To enable citizens to participate in the governing of Groton and be protected under statutes by:

- Registering and enabling as many qualified citizens as possible to vote.
- Assuring all citizens that the election process is accurate and fair.
- Complying with requirements of the Help America Vote Act (HAVA).

Function 1005 - Town Clerk;

- Providing information, services and education to staff, elected and appointed Town officials and to citizens of the Town.
- Preserving Town records.
- Providing guidance regarding compliance with the Freedom of Information Act.

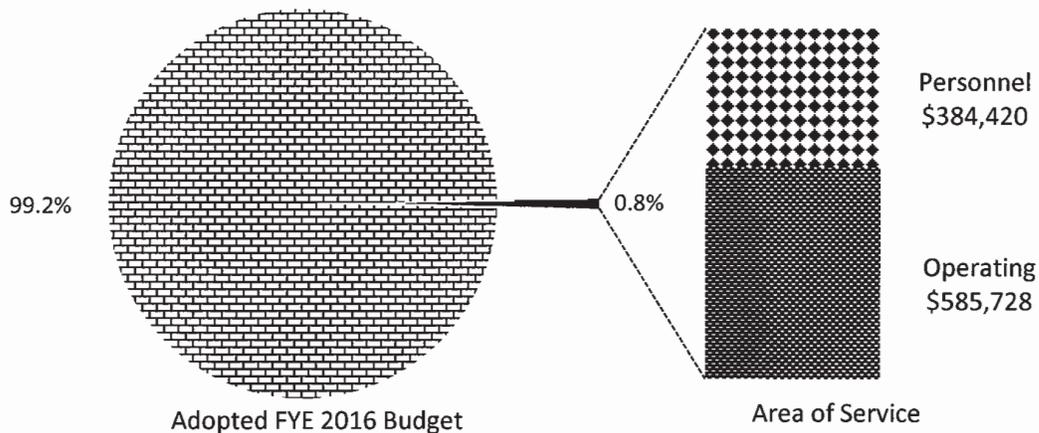
Function 1006 - Legal Services;

Provide high quality efficient legal service to the Town of Groton's elected officials, Boards, Commissions and Town Staff for the benefit of the citizens of Groton by:

- Providing legal opinions when requested.
- Providing legal expertise in all areas of government.
- Ensuring that the Town meets the requirements of the Connecticut General Statutes and Town Charter.

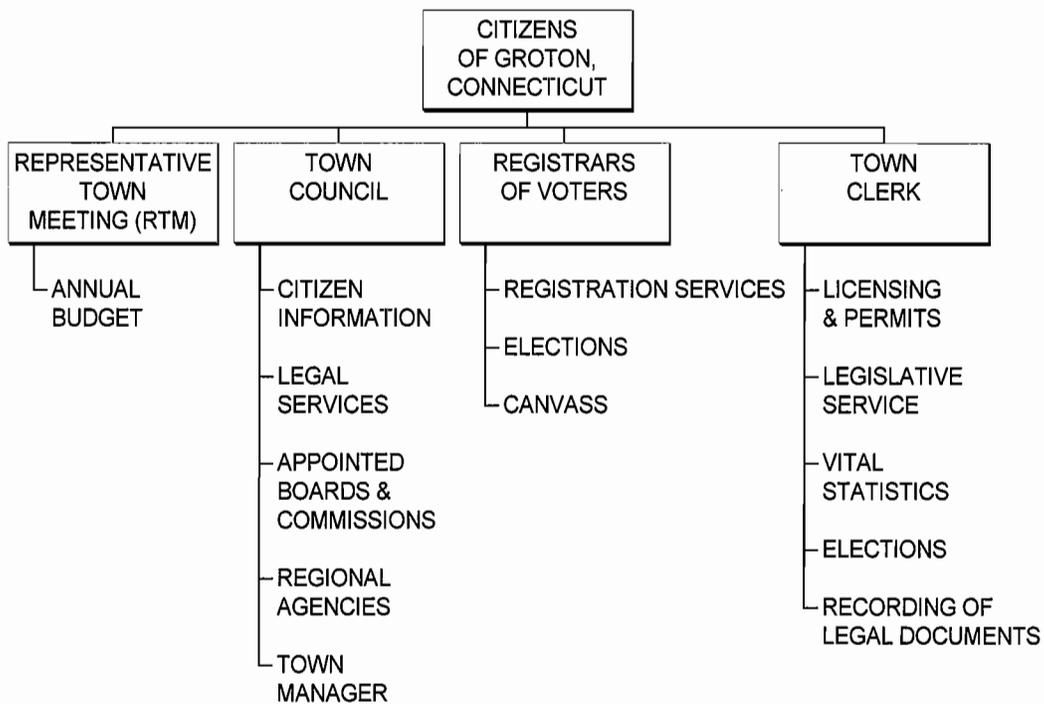
GENERAL GOVERNMENT

As a % of the Total Budget



TOWN OF GROTON

AREA OF SERVICE: GENERAL GOVERNMENT



FYE 2016

TOWN OF GROTON

FUNCTION SUMMARY

Function: Legislative Policy 1001

Department: General Government

FUNCTION DESCRIPTION

The Legislative Policy function includes operational and support funds for the Council, RTM and other programs that are associated with the legislative (elected) branch of town government.

Funds are mainly used for postage, printing, membership in the Connecticut Conference of Municipalities (CCM). Provides for attending meetings of governmental and advisory bodies on the regional, state, and national level to obtain information and to further the interests of the Town of Groton. The CCM membership enables Town elected and administrative officials to keep abreast of municipal and state legislative initiatives, as well as being pro-active in setting legislative agendas to further the Town's interests.

Cost Center 3 is for the Jabez Smith House. A committee of seven works with the curator to promote the property.

This function also includes funds for the Permanent School Building Committee and Veterans and Military recognitions.

FUNCTION ACTIVITIES:

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
Number of meetings held - Town Council and Committees	87	80	80
Number of meetings held - RTM and Committees	34	35	35
Referrals and other agenda items considered	325	310	310

TOWN OF GROTON
 FYE 2016 BUDGET
 FUNCTION HIGHLIGHTS

DEPARTMENT: General Government			FUNCTION: Legislative Policy 1001		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 39,639	\$ 243,678	\$ 243,078	\$ 42,933	(82.4%)

HIGHLIGHTS:

- The overall decrease is \$200,745 or 82.4%, Operating Expenses are down \$200,745; no personnel are charged to this function.
- Provides funding of the annual dues for Connecticut Conference of Municipalities (CCM - \$30,368) and International Council for Local Environmental Initiatives (ICLEI-USA- \$600).
- Provides funding support for Permanent School Building Committee \$500 and Jabez Smith House Committee \$2,675.
- Veterans and Military recognition has been funded at \$2,000.
- Provides limited operating funds for the Town Council and RTM-such as Postage/Printing/Advertising Professional Development and Supplies.
- No funding has been proposed for the Community Response or the Initiatives cost centers.

Final Budget Result:

During budget deliberations, no changes were made.

PERSONNEL:

- No personnel charged to this function.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: GENERAL GOVERNMENT
FUNCTION: LEGISLATIVE POLICY 1001

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
----- APPROPRIATION -----							
Operating Expenses	39,639	243,678	243,078	42,933	42,933	42,933	42,933
Total Appropriation	\$39,639	\$243,678	\$243,078	\$42,933	\$42,933	\$42,933	\$42,933
----- COST CENTERS -----							
10010 TOWN COUNCIL	33,886	37,053	37,053	37,058	37,058	37,058	37,058
10012 RTM	439	1,300	700	700	700	700	700
10013 JABEZ SMITH HOUSE	2,403	2,825	2,825	2,675	2,675	2,675	2,675
10014 PERM SCHOOL BLDG COM	0	500	500	500	500	500	500
10015 VETERANS & MILITARY	1,911	2,000	2,000	2,000	2,000	2,000	2,000
10016 COMMUNITY RESPONSE	1,000	0	0	0	0	0	0
10017 INITIATIVES	0	200,000	200,000	0	0	0	0
Total Cost Centers	\$39,639	\$243,678	\$243,078	\$42,933	\$42,933	\$42,933	\$42,933
----- FINANCING PLAN -----							
GENERAL FUND	39,639	243,678	243,078	42,933	42,933	42,933	42,933
Total Financing Plan	\$39,639	\$243,678	\$243,078	\$42,933	\$42,933	\$42,933	\$42,933

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: GENERAL GOVERNMENT
FUNCTION: LEGISLATIVE POLICY 1001

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016

OPERATING EXPENSES							

5201 POSTAGE/PRINT/ADVERT	1,930	4,600	4,000	4,000	4,000	4,000	4,000
5210 PROFESS DEVELOP/TRAI	30,172	32,493	32,493	32,493	32,493	32,493	32,493
5220 UTILITIES/FUEL/MILEA	2,217	1,935	1,935	1,790	1,790	1,790	1,790
5230 PYMNTS/CONTRIBUTIONS	3,421	2,600	2,600	2,600	2,600	2,600	2,600
5290 PROFESS/TECHNICAL SE	0	200,000	200,000	0	0	0	0
5300 MATERIALS & SUPPLIES	1,899	2,050	2,050	2,050	2,050	2,050	2,050

Total Operating Expenses	\$39,639	\$243,678	\$243,078	\$42,933	\$42,933	\$42,933	\$42,933
GRAND TOTAL	\$39,639	\$243,678	\$243,078	\$42,933	\$42,933	\$42,933	\$42,933

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: General Government

DEPARTMENT: General Government
FUNCTION: Legislative Policy 1001

CC0 – Town Council

- Attend Town Council, Committee-of-the-Whole, Group I and Group II meetings, meetings with other municipalities; and meetings as needed with various Town boards, commissions and others.
- Attend regional and state meetings as needed re: Council of Governments, Regional Resource Recovery.
- Attend numerous meetings and ceremonial events, including new business openings, representing the Town of Groton.
- Conduct budget review and establish annual mill rate.

CC2– RTM

- Attend regular RTM meetings and budget review sessions as well as numerous subcommittee meetings.
- Adopt final budget and forward to Council for setting of mill rate.

CC3 – Jabez Smith House

- Support program activities, maintenance needs and enhancements to the property.

CC4 – Permanent School Building Committee

- Support work of Permanent School Building Committee.

CC5 – Veterans & Military

- Provide funds to veterans' organizations for the purchase of flags and wreaths and to help pay expenses related to Memorial Day parade when it occurs in Groton.

CC6 – Community Response

- To cover the costs of preparing for unforeseen events, i.e., the possibility of another Base Realignment & Closure (BRAC) Commission hearing or participating in regional and community events, funding economic development/community development initiatives.

CC7 – Initiatives

- To invest in activities that will improve revenue and control costs and to minimize the effect of the FYE 2016 \$1.8M loss in tax revenue.



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON

FUNCTION SUMMARY

Function: Voter Registration 1003

Department: General Government

FUNCTION DESCRIPTION:

The duties of the Registrars of Voters include administration of the registry list, and conducting and supervising all elections and primaries. The Registrars work under the direction of the Secretary of State. All activities are governed by State Statutes.

FUNCTION ACTIVITIES:

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
Mandated Registration Sessions	4	4	3
High School Registration Sessions	3	3	3
Community Service Sessions	1	1	1
Registered Voters (Avg. for FYE)	1,862	1,850	1,850
Primaries/Elections/Referenda	1	2/1/0	2/1/1
Instructed Poll Workers (Primary/ Election/Referenda)	40/63/0	63/63/0	63/63/0
Canvass of Registered Voters	696	700	700
Supervised Absentee Balloting (Convalescent Homes)	3	3	3
Moderators' Training # of Attendees	13	13	13

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: General Government

FUNCTION: Voter Registration 1003

	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 97,076	\$ 149,602	\$ 139,952	\$ 147,836	(1.2%)

HIGHLIGHTS:

- The overall decrease is \$1,766 or 1.2%, Personnel Services are down \$44. Operating Expenses are down \$1,722.
- The election costs for poll workers increased slightly due to the additional work caused by election day registration (EDR).
- 5300 - Includes \$270 to replace batteries in the remaining tabulators, \$360 to replace four of the batteries in the back-up power supply for the tabulators, and \$2,800 to purchase eight new memory cards for the tabulators.

Final Budget Result:

During budget deliberations, no changes were made.

PERSONNEL:

- No full-time employees charged to this function.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: GENERAL GOVERNMENT
FUNCTION: VOTER REGISTRATION 1003

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
APPROPRIATION							
Personnel Services	81,425	108,391	108,391	109,237	108,347	108,347	108,347
Operating Expenses	15,651	41,211	31,561	39,489	39,489	39,489	39,489
Total Appropriation	\$97,076	\$149,602	\$139,952	\$148,726	\$147,836	\$147,836	\$147,836
COST CENTERS							
10030 REGISTRATION SERVICE	41,139	42,383	42,383	42,689	41,799	41,799	41,799
10031 ELECTIONS	42,009	92,083	82,433	90,901	90,901	90,901	90,901
10032 CANVASS	13,928	15,136	15,136	15,136	15,136	15,136	15,136
Total Cost Centers	\$97,076	\$149,602	\$139,952	\$148,726	\$147,836	\$147,836	\$147,836
FINANCING PLAN							
GENERAL FUND	97,076	149,602	139,952	148,726	147,836	147,836	147,836
Total Financing Plan	\$97,076	\$149,602	\$139,952	\$148,726	\$147,836	\$147,836	\$147,836

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: GENERAL GOVERNMENT
FUNCTION: VOTER REGISTRATION 1003

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
PERSONNEL SERVICES							
5102 PART TIME PERSONNEL	39,063	39,744	39,744	39,744	39,744	39,744	39,744
5103 SEASONAL PERSONNEL	15,828	41,560	41,560	41,960	41,960	41,960	41,960
5104 OVERTIME PAY	337	667	667	681	654	654	654
5110 REGULAR PART TIME	21,070	21,684	21,684	22,121	21,258	21,258	21,258
5151 SOCIAL SECURITY	4,583	4,736	4,736	4,731	4,731	4,731	4,731
5154 UNEMPLOYMENT COMPENS	544	0	0	0	0	0	0
Total Personnel Services	\$81,425	\$108,391	\$108,391	\$109,237	\$108,347	\$108,347	\$108,347
OPERATING EXPENSES							
5201 POSTAGE/PRINT/ADVERT	8,434	16,550	9,200	16,610	16,610	16,610	16,610
5210 PROFESS DEVELOP/TRAI	415	850	850	850	850	850	850
5220 UTILITIES/FUEL/MILEA	1,998	3,200	3,200	3,200	3,200	3,200	3,200
5260 REPAIRS & MAINT-FAC/	3,356	3,600	3,766	3,600	3,600	3,600	3,600
5290 PROFESS/TECHNICAL SE	0	6,200	4,334	5,800	5,800	5,800	5,800
5300 MATERIALS & SUPPLIES	949	9,712	9,712	8,930	8,930	8,930	8,930
5318 COMPUTER REPLMNT FEE	499	499	499	499	499	499	499
5410 COMPUTER EQUIPMENT	0	600	0	0	0	0	0
Total Operating Expenses	\$15,651	\$41,211	\$31,561	\$39,489	\$39,489	\$39,489	\$39,489
GRAND TOTAL	\$97,076	\$149,602	\$139,952	\$148,726	\$147,836	\$147,836	\$147,836

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: General Government

DEPARTMENT: General Government
FUNCTION: Voter Registration 1003

CC0 – Registration Services

- Register and enroll voters in party of their choice and maintain accuracy of the registry list.
- Conduct State mandated voter registration sessions prior to elections. Conduct a voter registration session at each of the three high schools in Town. Upon request, conduct special voter registration sessions at other locations in Town.
- Respond to Federal and State agencies, and to political party requests for voter information and lists, and for election statistics for the courts, legislative bodies, news media and other interested parties.
- Participate in regional and state registrar's conferences.
- Train and supervise assistant registrars and special assistant registrars.
- Review and enact new Federal and State voter registration regulations.
- Work with Town officials to combine voting districts.

CC1 – Elections

- Conduct primaries, elections, referenda, and recounts.
- Issue, receive, check and certify primary petitions.
- Instruct and supervise election workers for primaries, elections, referenda, and recounts.
- Supervise the programming of electronic optical scan voting machines and test prior to primaries, elections, and referenda.
- Maintain election history of voters.
- Review and incorporate new Federal and State voting machine technology requirements.

CC2 – Canvass

- Coordinate and conduct State mandated canvass of registered voters.
- Process and update address and name change information received.



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON

FUNCTION SUMMARY

Function: Town Clerk 1005

Department: Town Clerk

FUNCTION DESCRIPTION:

The Town Clerk has many responsibilities. Licenses, permits, vital records, elections and land records are all functions mandated by State Statute. The Town Charter designates the Town Clerk as the Registrar of Vital Statistics, Clerk of the Council, and Clerk of the Representative Town Meeting. Staff advises other departments, elected officials, and citizens as to their rights and duties, and provides support for various legislative and departmental activities. The nature of business or transaction dictates the quantity of effort.

GOALS:

- To provide responsive services to the Town of Groton in accordance with State Statutes by managing all elections, vital statistics, land records and providing legislative support.
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FUNCTION ACTIVITIES:

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
Town Council meetings and Public Hearings	22	25	25
RTM & RTM Budget Meetings	14	15	15
Appointments to Boards or Oaths of Office	76	60	70
RTM Committee Meetings scheduled	13	15	15
Ordinances processed	2	1	1
Births to Groton residents	569	550	560
Marriages of Groton residents	543	495	500
Deaths of Groton residents	382	400	400
Adoptions recorded	51	42	45
Vital records copies, burials & cremations	3,874	3,700	3,500
Elections, primaries, and referenda	1	3	2
Referenda Questions	2	0	2
Presidential and Absentee ballots issued	235	621	230
Sporting licenses, tags, permits & stamps	1,619	1,580	1,500
Dog licenses	2,180	2,100	1,500
Shellfish permits	559	600	600
Deeds, liens, releases, mortgages	7,161	7,300	7,300
Maps recorded	165	80	100
Pages recorded and microfilmed	22,281	25,000	25,000
Armed Forces discharges filed	100	100	100
Liquor permits	65	70	70
Trade names filed	137	125	125
Land record copies	30,421	28,000	28,000
Properties conveyed with tax	451	400	400
Notarizations, Notary certifications & filings	844	650	650
Proclamations issued	19	25	20
Claims & Legal actions	50	45	45

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Town Clerk			FUNCTION: Town Clerk 1005		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 356,619	\$ 372,317	\$ 325,672	\$ 329,379	(11.5%)

HIGHLIGHTS:

- The overall decrease in this budget is \$42,938 or 11.5%. Personnel Services are down \$57,284. Operating Expenses are up \$14,346.
- The reduction in Personnel Services is due to the retirement of the Supervisor Town Clerk and the decision to not fill that position. A Deputy Town Clerk position was reinstated and an Assistant Town Clerk position eliminated. The Regular Part Time Office Assistant II position will become a Full Time Office Assistant II.
- 5201 - Postage/Printing/Advertising has been increased in anticipation of two Referendums. The Municipal Election costs are also calculated in this object code.
- 5260 - Repairs & Maintenance has been decreased \$160 as a result of a new vendor contract for the copiers and date stamp machines. It should be noted that \$63 is a new request as part of a shared shredder.
- 5300 - Materials and Supplies include a request for \$2,500 for funding a Citizen's Day reception. This request is on behalf of several citizens and elected official's appeals. The popular opinion is that basic appreciation should be shown to our many volunteers.

Final Budget Result:

During budget deliberations, no changes were made.

PERSONNEL CHANGES/HISTORY:

FYE 2015: The Supervisor Town Clerks position was replaced with a Deputy Town Clerk position.
 FYE 2016: An Assistant Town Clerk position is being eliminated.
 A Regular Part time Office Assistant II position will become a full time Office Assistant II.

FYE 2013 ACTUAL	FYE 2014 ACTUAL	FYE 2015 ADJUSTED	FYE 2015 ESTIMATE	FYE 2016 REQUEST	FYE 2016 ADOPTED
5.00	5.00	5.00	5.00	5.00	5.00

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: TOWN CLERK
FUNCTION: TOWN CLERK 1005

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
APPROPRIATION							
Personnel Services	320,679	333,357	286,844	276,073	276,073	276,073	276,073
Operating Expenses	35,937	38,960	38,828	53,306	53,306	53,306	53,306
Total Appropriation	\$356,616	\$372,317	\$325,672	\$329,379	\$329,379	\$329,379	\$329,379
COST CENTERS							
10050 LEADERSHIP/GEN SUPPT	148,437	156,966	112,519	110,709	110,709	110,709	110,709
10051 LICENSING & PERMITS	28,123	27,786	29,429	50,759	50,759	50,759	50,759
10052 LEGISLATIVE SERVICE	43,656	48,129	41,639	53,454	53,454	53,454	53,454
10053 VITAL STATISTICS	43,365	43,707	47,288	31,587	31,587	31,587	31,587
10054 ELECTIONS	19,408	16,841	19,366	4,254	4,254	4,254	4,254
10056 RECORD LEGAL DOCUMEN	73,627	78,888	75,431	78,616	78,616	78,616	78,616
Total Cost Centers	\$356,616	\$372,317	\$325,672	\$329,379	\$329,379	\$329,379	\$329,379
FINANCING PLAN							
SPORTING LICENSES	763	850	700	700	700	700	700
DOG LICENSES (GF)	9,017	8,000	7,500	7,500	7,500	7,500	7,500
OTHER LICENSES/PERMITS	6,044	6,000	5,500	5,500	5,500	5,500	5,500
RECORDING INSTRUMENTS	158,133	170,000	170,000	168,000	168,000	168,000	168,000
CONVEYANCE TAX	649,957	650,000	900,000	650,000	650,000	650,000	650,000
VITAL STATISTICS	5,511	5,800	5,300	5,300	5,300	5,300	5,300
LAND RECORD COPIES	33,288	28,000	30,000	28,000	28,000	28,000	28,000
VITALS COPIES	70,258	64,000	64,000	64,000	64,000	64,000	64,000
MISC-UNCLASSIFIED	158	0	1	0	0	0	0
PAYMENTS FROM OTHER FUNDS	5,200	5,200	5,200	5,000	5,000	5,000	5,000
GENERAL FUND	(581,713)	(565,533)	(862,529)	(604,621)	(604,621)	(604,621)	(604,621)
Total Financing Plan	\$356,616	\$372,317	\$325,672	\$329,379	\$329,379	\$329,379	\$329,379

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: TOWN CLERK
FUNCTION: TOWN CLERK 1005

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
PERSONNEL SERVICES							
5101 REGULAR FULL TIME	251,151	274,305	194,663	249,500	249,500	249,500	249,500
5104 OVERTIME PAY	4,313	6,100	7,513	5,090	5,090	5,090	5,090
5105 LONGEVITY PAY	945	1,366	1,366	1,436	1,436	1,436	1,436
5109 SALARY ADJUSTMENTS	14,925	0	29,669	0	0	0	0
5110 REGULAR PART TIME	26,020	25,904	33,020	0	0	0	0
5111 PREMIUM PAY/OUT OF C	324	0	0	0	0	0	0
5112 SICK INCENTIVE	880	1,992	225	400	400	400	400
5151 SOCIAL SECURITY	22,121	23,690	20,388	19,647	19,647	19,647	19,647
Total Personnel Services	\$320,679	\$333,357	\$286,844	\$276,073	\$276,073	\$276,073	\$276,073
OPERATING EXPENSES							
5201 POSTAGE/PRINT/ADVERT	15,329	15,295	15,365	28,225	28,225	28,225	28,225
5210 PROFESS DEVELOP/TRAI	1,295	1,865	1,865	1,980	1,980	1,980	1,980
5220 UTILITIES/FUEL/MILEA	90	50	50	50	50	50	50
5230 PYMNTS/CONTRIBUTIONS	508	500	500	550	550	550	550
5260 REPAIRS & MAINT-FAC/	1,345	840	1,113	743	743	743	743
5290 PROFESS/TECHNICAL SE	9,806	8,902	8,927	8,950	8,950	8,950	8,950
5300 MATERIALS & SUPPLIES	5,858	9,550	9,050	10,850	10,850	10,850	10,850
5318 COMPUTER REPLMNT FEE	1,706	1,958	1,958	1,958	1,958	1,958	1,958
Total Operating Expenses	\$35,937	\$38,960	\$38,828	\$53,306	\$53,306	\$53,306	\$53,306
GRAND TOTAL	\$356,616	\$372,317	\$325,672	\$329,379	\$329,379	\$329,379	\$329,379

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: TOWN CLERK
FUNCTION: TOWN CLERK 1005

	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016

FULL TIME EMPLOYEE (FTE) ANALYSIS						

TOWN CLERK	1.00	1.00	1.00	1.00	1.00	1.00
SUPVSR TOWN CLERKS OFFICE	1.00	0.00	0.00	0.00	0.00	0.00
DEPUTY TOWN CLERK	0.00	1.00	1.00	1.00	1.00	1.00
ASSISTANT TOWN CLERK	2.00	2.00	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II (35)	1.00	1.00	2.00	2.00	2.00	2.00

Total FTE Personnel	5.00	5.00	5.00	5.00	5.00	5.00

FTE SALARIES & WAGES						

TOWN CLERK	71,413	69,000	69,000	69,000	69,000	69,000
SUPVSR TOWN CLERKS OFFICE	66,565	0	0	0	0	0
DEPUTY TOWN CLERK	0	36,585	50,155	50,155	50,155	50,155
ASSISTANT TOWN CLERK	90,324	55,212	43,212	43,212	43,212	43,212
OFFICE ASSISTANT II (35)	46,004	33,866	87,133	87,133	87,133	87,133

Total FTE Salaries & Wages	\$274,306	\$194,663	\$249,500	\$249,500	\$249,500	\$249,500

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: General Government

DEPARTMENT: Town Clerk
FUNCTION: Town Clerk 1005

CC0 – Leadership/General Support

- All staff attends conferences and training to keep current on laws and regulations.
- The Town Clerk communicates the goals and objectives to the staff, participates in professional municipal clerk organizations, and advises upon request regarding the Freedom of Information Act and parliamentary procedure.
- Summons, citations, subpoenas, and claims against the Town are processed to the Town Attorney, with notification made to affected departments. Participate in department head and management team activities and work with the Town Manager to achieve Town Council goals. Supports all activities of the Representative Town Meeting.
- Respond to requests for both historical and current Town records, Council and RTM actions, Board and Commission reports, contracts, trade names, tax liens, memberships, etc., from Federal, State, and Town departments, and from elected officials and the general public.
- Report and transmit revenue to the Finance Department and to the State Department of Revenue Services.
- Participate in collection of Town Clerk data to support current efforts in measuring performance.

CC1 – Licensing & Permits

- Sell and collect for Sporting Licenses and Permits regulated by the State DEEP, and for permits issued for the Town of Groton Shellfish Commission.
- Provide information on hunting and fishing regulations. Issues Dog Licenses, and sends renewal notices. Coordinates licensing activities with Animal Control. Liquor permits are also filed annually.

CC2 – Legislative Service

- Assure Agendas and Minutes, legislative matters, and other information are available on the Town website.
- Record the Minutes of Town Council meetings and publish legal ads for Council Public Hearings. Supply bonding ordinance narrative for the bond attorneys. Prepare and fund the proclamations, awards, and recognitions for those volunteers who provide service to the Town. Issues Agendas and Minutes for RTM meetings, schedules RTM committee meetings. Provides information to newly elected and appointed town officials. Keeps records of memberships on over 30 Boards and Commissions with over 225 individuals, and administers oaths of office.
- Notifies public agencies and posts all public agency meeting notices and agendas to comply with Freedom of Information Act requirements, files and scans minutes of other boards and commissions. Supports other agencies as needed, such as the Charter Revision Commission. Prepares and prints publications such as the Town Register and the Guidebook to Boards and Commissions.
- Administers and coordinates the Legistar system providing agendas, minutes, legislative history, referral tracking, and reports for Town Council, Council Committees, Representative Town Meeting and its committees, Permanent School Building Committee, and Water Pollution Control Authority. Provide access through the Town's website to the Town Code of Ordinances.

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: General Government

DEPARTMENT: Town Clerk
FUNCTION: Town Clerk 1005

CC3 – Vital Statistics

- Records and indexes Births, Marriages, Deaths, Adoptions, and Burial Records. Makes monthly and annual reports to resident communities and to the State Department of Health Services. Complies with state requirements for confidentiality and for secure storage of records. With the implementation of the state-wide electronic vital records system (EVRS), the office is able to issue birth certificates for births occurring anywhere in the State since 2001.
- Re-indexing and restoration of vital records has been supported through the Historic Document Preservation Fund through grants.

CC4 – Elections

- The Town Clerk is a statutory Election Official and responsible to the Secretary of the State. Attends election conferences; publishes legal notices, checks primary petitions (and other petitions), and coordinates printed materials for elections and referenda with the Registrars of Voters.
- Notifies political parties and candidates of their responsibilities for certifications and campaign financing.
- Compiles referendum and ordinance schedules as needed.
- Absentee ballots are sent to military personnel, their dependents, and to civilians in dozens of countries outside the United States. There has been an increase in requests for absentee ballots due to the federal law Help America Vote Act (HAVA).

CC6 – Record Legal Documents

- Receives, records, microfilms, files, indexes, and scans all land records, which are essential and mandated procedures for the proper recording of legal documents. Includes land record audit fees.
- Trade name and Armed Forces discharges are handled in land records.
- Grant funding supports the Historic Document Preservation program.
- Management of half of the vault facility in the Town Hall Annex.
- Provides for the permanent binding of Annual Reports, and for notarization services.
- Supports offsite storage of land and vital records microfilm and compact disks.
- Maintenance contracts for almost all office equipment are combined here, and almost all office supplies are budgeted in this cost center.
- Back-file, scanning and linking of older Land Records is continuing, funded largely by Historic Documents Preservation Grants.



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON

FUNCTION SUMMARY

Function: Legal Services 1006

Department: Town Manager

FUNCTION DESCRIPTION:

Local government is becoming increasingly complex every year with hundreds of new state laws that effect how towns conduct their operations and provide services. Parts of numerous laws must be addressed in the contracts the Town enters into each year including employee union contracts, contracts with supply vendors, professional services, etc. In addition, issues arise at the staff, Town Council, RTM, and Commission levels that require input from the Town Attorney's Office.

The Town Attorney advises the Town on a wide variety of legal matters, including federal, state and local laws and regulations, contracts, litigation, Freedom of Information (FOI) matters, and tax collection issues, to name a few. In order to manage these requests, the Town Attorney is available for monthly meetings at Town Hall to address many of these issues.

The Legal Services function includes funds for the Town Attorney; special attorneys used when there is a conflict of interest or a legal specialty is needed; general support (e.g. deed research, Marshall fees); and revaluation/assessment appeals. The Town Attorney is appointed by the Town Council.

TOWN OF GROTON
 FYE 2016 BUDGET
 FUNCTION HIGHLIGHTS

DEPARTMENT: Town Manager			FUNCTION: Legal Services 1006		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 456,151	\$ 420,000	\$ 595,000	\$ 450,000	7.1%

HIGHLIGHTS:

- The overall increase in this budget is \$30,000 or 7.1%.

- The proposed budget for FYE 2016 contains our best estimate as to the allocation among the various cost centers and reflects current and anticipated legal activities and expenditures.

- This budget reflects a rate of \$150 per hour that went into effect on January 1, 2012.

Final Budget Result:

During budget deliberations, no changes were made.

PERSONNEL:

- No personnel charged to this function.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: TOWN MANAGER
FUNCTION: LEGAL SERVICES 1006

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
----- APPROPRIATION -----							
Operating Expenses	456,151	420,000	595,000	450,000	450,000	450,000	450,000
Total Appropriation	\$456,151	\$420,000	\$595,000	\$450,000	\$450,000	\$450,000	\$450,000
----- COST CENTERS -----							
10060 TOWN ATTORNEY	352,375	320,000	495,000	350,000	350,000	350,000	350,000
10062 SPECIAL ATTORNEY	6,615	5,000	5,000	5,000	5,000	5,000	5,000
10064 GENERAL SUPPORT	46,902	45,000	45,000	45,000	45,000	45,000	45,000
10066 REVALUATION	50,259	50,000	50,000	50,000	50,000	50,000	50,000
Total Cost Centers	\$456,151	\$420,000	\$595,000	\$450,000	\$450,000	\$450,000	\$450,000
----- FINANCING PLAN -----							
MISC-UNCLASSIFIED	10,000	0	0	0	0	0	0
GENERAL FUND	446,151	420,000	595,000	450,000	450,000	450,000	450,000
Total Financing Plan	\$456,151	\$420,000	\$595,000	\$450,000	\$450,000	\$450,000	\$450,000

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: GENERAL GOVERNMENT
DEPARTMENT: TOWN MANAGER
FUNCTION: LEGAL SERVICES 1006

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
OPERATING EXPENSES							
5290 PROFESS/TECHNICAL SE	456,151	420,000	595,000	450,000	450,000	450,000	450,000
Total Operating Expenses	\$456,151	\$420,000	\$595,000	\$450,000	\$450,000	\$450,000	\$450,000
GRAND TOTAL	\$456,151	\$420,000	\$595,000	\$450,000	\$450,000	\$450,000	\$450,000

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: General Government

DEPARTMENT: Town Manager
FUNCTION: Legal Services 1006

CC0 – Town Attorney

- Provides legal services to the Town Council, RTM, various boards and commissions, the Town Manager and staff on a variety of municipal issues including, but not limited to, planning and zoning issues, land use appeals, Freedom of Information, Labor and Employment, etc.

CC2 – Special Attorneys

- Special Attorneys are hired when there may be a conflict for the Town Attorney to advise and possibly defend the Town in court. Many of these cases deal with tax foreclosures.

CC4 – General Support

- Appraisals for tax foreclosures, marshal fees, and deed research.

CC6 – Revaluation

- Tax appeals and appraisals primarily resulting from periodic revaluation.