

Mission Statement

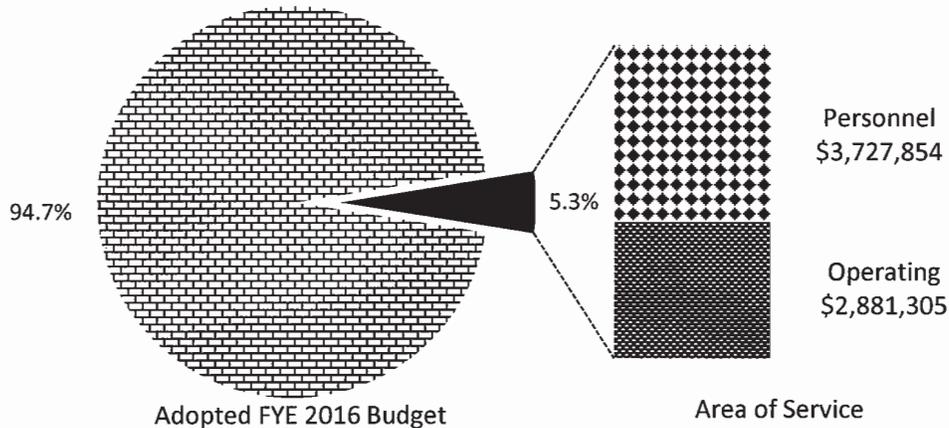
Public Works (Function 1035)

The Department of Public Works is responsible for, and committed to, maintaining, improving, and protecting the physical resources of the Town of Groton.

The Department will continue to evaluate and where feasible utilize new technologies and operating procedures to remain competitive in providing services to the community.

- Providing for the design, installation, operation, maintenance and repair of the Town's infrastructure, including buildings, roads, sewers, storm drainage, fleet, and equipment.
- Proper management of solid waste disposal and waste water treatment.
- Preserving, caring for, and planting trees in public places and along our roads.
- Supporting first responders in public disasters, assuming the primary role during recovery and restoration.
- Investigating citizen concerns; assuring citizen requests are efficiently managed; providing the highest level of service possible in a cost effective manner.
- Complying with environmental regulations and policies.

PUBLIC WORKS As a % of the Total Budget



TOWN OF GROTON

AREA OF SERVICE: PUBLIC WORKS

TOWN
MANAGER

PUBLIC WORKS
DEPARTMENT

- ENGINEERING
- PUBLIC BUILDINGS
- ROADS & STREETS
- SNOW & ICE CONTROL
- STREET LIGHTING
- POST CLOSURE MAINT. &
MANAGEMENT OF LANDFILLS
- RESIDENTIAL
TRANSFER STATION
- FLEET MAINTENANCE
- VACATED SCHOOL STRUCTURES
- UTILITIES
- SUSTAINABILITY INITIATIVE

FYE 2016

TOWN OF GROTON

FUNCTION SUMMARY

Function: Public Works 1035

Department: Public Works

FUNCTION DESCRIPTION:

The general fund portion of the Department consists of the following primary divisions:

Administration: responsible for nearly \$18 million in operational funds, manages capital projects, engineering activities, the physical assets of the Town and acts as liaison between citizens and operational divisions of the department.

Engineering: responsible for surveys, studies, designs, cost estimates, inspections, and contract administration duties for the construction of streets, sidewalks, bridges, culverts, sanitary sewers, buildings, parks, drainage structures, and fuel tanks.

Public Buildings: responsible for approximately 245,000 square feet of building and equipment infrastructure, encompassing equipment maintenance, emergency power generation, electrical and electronic security, underground storage tank management, internal and external environmental compliance, energy management, housekeeping services and supervision of contracted services; provides internal support to town departments.

Roads & Streets: responsible for all infrastructure maintenance of nearly 187 lane miles of public roads, including minor reconstruction, drainage maintenance and installation, street sweeping, and catch basin cleaning, streetlights, traffic signs and markings, and snow removal.

Residential Transfer Station: responsible for providing location for residents to dispose of bulky waste, such as construction debris, household furniture & scrap metal, and transportation of that waste to out-of-town disposal sites.

Fleet Maintenance: responsible for maintaining and repairing construction, operations & staff vehicles assigned to General Government, Board of Education, political subdivisions, fire and ambulance companies, and other vehicles assigned to regional authorities.

Vacated School Structures: provides interim caretaker functions for school buildings that are no longer in use: Groton Heights and Fitch Middle. A portion of the costs associated with the William Seely school building also appears here.

Utilities: provides for the cost of utilities for town buildings, facilities and parks.

Public Works also administers the Solid Waste Collections, Sewer Operating, and the Fleet Reserve Funds. The Department provides direct assistance and support to the Water Pollution Control Authority, and indirect support to the Land Use Commissions, Board of Education and political subdivisions. The Department also manages major construction and renovation projects for other departments.

GOALS:

- To maintain the integrity of Town roads and streets by providing snowplowing, sweeping, patching, curb repair, and replacement drainage and roadside maintenance.
- To provide usable governmental, public, and operational space throughout the Town of Groton.
- To provide technical support to the Town and to manage capital construction and maintenance projects.
- To provide excellent customer service to the Groton community, by responding to all customer inquiries.

FUNCTION ACTIVITIES:

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
Purchase requisitions processed	397	380	378
Work orders processed	4,097	4,260	4,172
Citizen requests (number)	474	490	490
Cash transactions/dollar amount	1,836/\$199,675	1,690/\$160,380	1,700/\$169,200
Snow removal/sanding call-outs	18	12	12
Transfer Station annual permits sold for fee	839	770	810
Total Transfer Station annual permits issued	984	905	975
Transfer Station daily passes sold	2,889	2,650	2,790
Transfer Station trip tickets sold	57	55	50
Cost of disposal of bulky waste to out-of-town site	\$27,616	\$27,100	\$27,400

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Public Works			FUNCTION: Public Works 1035		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
PUBLIC WORKS TOTAL	\$ 6,416,693	\$ 6,318,583	\$ 6,700,559	\$ 6,609,159	4.6%

HIGHLIGHTS:

- The overall increase in this budget is \$290,576 or 4.6%. Personnel services are up \$206,841. Operating expenses are up \$83,735.
- The primary reason for the personnel services increase is the addition of one position and a number of position changes and the salaries associated with those positions. Changes include the elimination of a Materials Control position which will be replaced by a Financial Assistant II position; the elimination of an Office Assistant II position; the addition of a Grant Writer position and the addition of a Sustainability Project Manager (individual being transferred from OPDS).
- The proposed personnel changes will 1) complete the consolidation of Fleet Maintenance and Public Buildings cost centers with respect to support and supervisor staff; 2) create the Sustainability Project Manager, Grant Writer and Financial Assistant II positions to support the sustainability initiative which has been discussed for years. This effort will focus on grant writing, administration and implementation pertaining to sustainability strategies associated with energy efficiency and renewable energy, waste reduction, recycling, water conservation and wastewater efficiency. In addition, the Financial Assistant II position will also support cost accounting activities throughout the department.
- For FYE 2016, personnel services have been reduced \$50,000 (5109 Salary Adjustment) to account for normal employee turnover and vacancies that occur during the course of the fiscal year.
- Increases in operating costs include utilities/fuel; occupational health; materials and supplies; vehicle maintenance fees; and equipment/machinery.
- It should be noted that the Snow and Ice Control account for FYE 2015 will be significantly over budget and a fourth quarter transfer request is anticipated.

Final Budget Result:

During budget deliberations, the Town Council reduced this function by \$100,000. The RTM added \$100,000 back into this function.

PERSONNEL CHANGES/HISTORY:

- FYE 2016 - A Sustainability Project Manager position has been added.
 A Grant Administrator position has been added.
 A Material Control Specialist position has been eliminated and replaced with a Financial Assistant II.
 An Office Assistant II position has been eliminated.

FYE 2013 ACTUAL	FYE 2014 ACTUAL	FYE 2015 ADJUSTED	FYE 2015 ESTIMATE	FYE 2016 REQUEST	FYE 2016 ADOPTED
52.25	52.25	52.25	52.25	52.25	53.25

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: PUBLIC WORKS
DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC WORKS 1035

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
APPROPRIATION							
Personnel Services	3,490,320	3,521,013	3,496,294	3,675,201	3,727,854	3,627,854	3,727,854
Operating Expenses	2,926,376	2,797,570	3,204,265	3,035,989	2,881,305	2,881,305	2,881,305
Total Appropriation	\$6,416,696	\$6,318,583	\$6,700,559	\$6,711,190	\$6,609,159	\$6,509,159	\$6,609,159
COST CENTERS							
10350 LEADERSHIP/GEN SUPPT	507,336	518,973	356,454	515,668	678,769	578,769	678,769
10351 ENGINEERING	459,927	499,544	496,964	498,542	493,392	493,392	493,392
10352 PUBLIC BUILDINGS	1,188,319	1,144,131	1,164,687	1,226,089	1,208,765	1,208,765	1,208,765
10355 ROADS & STREETS	1,789,821	1,811,076	1,916,727	1,981,333	1,838,188	1,838,188	1,838,188
10356 SNOW/ICE CONTROL	532,723	273,013	654,989	271,833	271,246	271,246	271,246
10357 STREET LIGHTING	259,704	282,351	281,850	272,726	272,726	272,726	272,726
10358 POST CLOSURE MAINT/M	95,371	107,536	156,690	105,314	98,219	98,219	98,219
10359 RESIDENTIAL TRANSFER	395,380	427,989	390,362	471,328	446,401	446,401	446,401
1035A FLEET MAINTENANCE	440,989	423,285	452,928	521,187	457,783	457,783	457,783
1035B VACATED SCHOOL STRUC	51,094	107,643	108,681	124,128	120,628	120,628	120,628
1035C UTILITIES	696,032	723,042	720,227	723,042	723,042	723,042	723,042
Total Cost Centers	\$6,416,696	\$6,318,583	\$6,700,559	\$6,711,190	\$6,609,159	\$6,509,159	\$6,609,159
FINANCING PLAN							
STATE GRANTS	25,779	0	0	0	0	0	0
FEMA REIMBURSEMENT	4,260	0	0	0	0	0	0
MUNICIPAL PROJECT GRANT	1,168,576	1,166,988	1,168,576	1,240,819	1,240,819	1,240,819	1,240,819
HIGHWAY ILLUMINATION	1,812	1,619	1,619	1,619	1,619	1,619	1,619
TOWN HIGHWAY AID	379,198	379,198	377,391	377,392	377,392	377,392	377,392
SNOW/ICE CONTROL SVCS	119,061	41,512	21,576	32,467	32,467	32,467	32,467
MISC-UNCLASSIFIED	3,109	5,000	5,000	5,000	5,000	5,000	5,000
DISPOSAL FEES	190,492	155,380	134,586	162,830	162,830	162,830	162,830
LEASE FEES	152,323	123,290	123,290	123,290	123,290	123,290	123,290
GENERAL FUND	4,372,086	4,445,596	4,868,521	4,767,773	4,665,742	4,565,742	4,665,742
Total Financing Plan	\$6,416,696	\$6,318,583	\$6,700,559	\$6,711,190	\$6,609,159	\$6,509,159	\$6,609,159

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: PUBLIC WORKS
DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC WORKS 1035

	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	2,899,753	3,184,984	3,157,257	3,194,038	3,289,396	3,289,396	3,289,396
5104 OVERTIME PAY	251,396	177,009	199,823	179,481	179,481	179,481	179,481
5105 LONGEVITY PAY	22,498	23,325	22,810	23,568	23,568	23,568	23,568
5109 SALARY ADJUSTMENTS	8,498	(113,502)	(155,344)	0	(50,000)	(150,000)	(50,000)
5111 PREMIUM PAY/OUT OF C	25,125	26,917	27,017	26,917	26,917	26,917	26,917
5112 SICK INCENTIVE	2,819	5,361	5,368	5,361	5,361	5,361	5,361
5116 WAGE CONTINUATION	24,841	0	0	0	0	0	0
5117 ALLOWANCES	16,745	12,609	15,668	12,801	12,801	12,801	12,801
5119 SALARY REIMBURSEMENT	0	(57,960)	(34,000)	(31,700)	(31,700)	(31,700)	(31,700)
5151 SOCIAL SECURITY	238,645	262,270	257,695	264,735	272,030	272,030	272,030
Total Personnel Services	\$3,490,320	\$3,521,013	\$3,496,294	\$3,675,201	\$3,727,854	\$3,627,854	\$3,727,854
OPERATING EXPENSES							
5201 POSTAGE/PRINT/ADVERT	6,153	5,118	5,032	8,089	6,389	6,389	6,389
5210 PROFESS DEVELOP/TRAI	7,199	8,986	5,200	9,175	8,915	8,915	8,915
5220 UTILITIES/FUEL/MILEA	1,081,091	1,114,600	1,108,599	1,152,376	1,152,376	1,152,376	1,152,376
5230 PYMNTS/CONTRIBUTIONS	2,143	4,058	3,980	6,498	6,498	6,498	6,498
5260 REPAIRS & MAINT-FAC/	168,903	165,154	184,832	171,132	157,132	157,132	157,132
5261 SOFTWARE MAINT FEES	4,566	4,880	6,158	4,908	4,908	4,908	4,908
5281 OCCUPATIONAL HEALTH	49,061	60,346	57,628	72,153	69,832	69,832	69,832
5290 PROFESS/TECHNICAL SE	598,383	637,906	620,160	642,376	607,010	607,010	607,010
5300 MATERIALS & SUPPLIES	464,235	257,495	647,108	290,320	260,509	260,509	260,509
5310 VEHICLE OPER/MAINT	75	0	0	0	0	0	0
5315 VEHICLE REPLACEMENT	111,133	111,616	111,616	110,548	110,548	110,548	110,548
5316 VEHICLE MAINT FEE	247,000	255,750	255,750	271,809	271,809	271,809	271,809
5317 VEHICLE FUEL	147,741	164,048	164,048	151,389	151,389	151,389	151,389
5318 COMPUTER REPLMNT FEE	4,939	5,113	5,113	4,469	4,469	4,469	4,469
5400 EQUIP/MACHINRY& FURN	27,940	2,500	28,376	140,747	69,521	69,521	69,521
5410 COMPUTER EQUIPMENT	5,814	0	665	0	0	0	0
Total Operating Expenses	\$2,926,376	\$2,797,570	\$3,204,265	\$3,035,989	\$2,881,305	\$2,881,305	\$2,881,305
GRAND TOTAL	\$6,416,696	\$6,318,583	\$6,700,559	\$6,711,190	\$6,609,159	\$6,509,159	\$6,609,159

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: PUBLIC WORKS
DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC WORKS 1035

	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
FULL TIME EMPLOYEE (FTE) ANALYSIS						
DIRECTOR OF PUBLIC WORKS	0.75	0.75	0.75	0.75	0.75	0.75
ASSIST DIR PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00	1.00
SUPER TECHNICAL SERVICES	1.00	1.00	1.00	1.00	1.00	1.00
SUSTAINABILITY PROJ/MANAG	0.00	0.00	0.00	1.00	1.00	1.00
SUPERVISOR, ADMIN PW	1.00	1.00	1.00	1.00	1.00	1.00
CIVIL ENGINEER PE	1.00	1.00	1.00	1.00	1.00	1.00
GRANT WRITER	0.00	0.00	0.00	1.00	1.00	1.00
PROJECT MGMT SPECIALIST	3.00	3.00	3.00	3.00	3.00	3.00
ENGINEERING TECH II	1.00	1.00	1.00	1.00	1.00	1.00
INSPECTOR I	1.00	1.00	1.00	1.00	1.00	1.00
INSPECTOR II	1.00	1.00	1.00	1.00	1.00	1.00
MATERIAL CONTROL SPEC	2.00	2.00	2.00	1.00	1.00	1.00
FINANCIAL ASSISTANT I	1.00	1.00	1.00	1.00	1.00	1.00
FINANCIAL ASSISTANT II	0.00	0.00	0.00	1.00	1.00	1.00
OFFICE ASSISTANT II (35)	2.50	2.50	2.50	1.50	1.50	1.50
PUBLIC BLDG & FLEET SUPV FOREMAN	1.00	1.00	1.00	1.00	1.00	1.00
PUBLIC WORKS SUPER R&S	3.00	3.00	3.00	3.00	3.00	3.00
FLOOR LEADER	1.00	1.00	1.00	1.00	1.00	1.00
EQUIPMENT MECHANIC	3.00	1.00	1.00	1.00	1.00	1.00
CHIEF EQUIPMENT MECHANIC	1.00	3.00	3.00	3.00	3.00	3.00
CERTIFIED MAINT TECH II	3.00	3.00	3.00	3.00	3.00	3.00
LANDFILL OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00
HEAVY EQUIP OPERATOR	3.00	3.00	3.00	3.00	3.00	3.00
MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00	1.00
MAINTAINER	2.00	2.00	2.00	2.00	2.00	2.00
EQUIPMENT OPERATOR	14.00	14.00	14.00	14.00	14.00	14.00
CUSTODIAN	1.00	1.00	1.00	1.00	1.00	1.00
SOLID WASTE INSPECTOR	1.00	1.00	1.00	1.00	1.00	1.00
Total FTE Personnel	52.25	52.25	52.25	53.25	53.25	53.25
FTE SALARIES & WAGES						
DIRECTOR OF PUBLIC WORKS	90,047	86,524	86,524	86,524	86,524	86,524
ASSIST DIR PUBLIC WORKS	90,537	87,500	87,500	87,500	87,500	87,500
SUPER TECHNICAL SERVICES	91,537	91,537	93,368	93,368	93,368	93,368
SUSTAINABILITY PROJ/MANAG	0	0	0	83,141	83,141	83,141
SUPERVISOR, ADMIN PW	65,983	65,983	66,053	66,053	66,053	66,053
CIVIL ENGINEER PE	83,353	83,354	83,354	83,354	83,354	83,354
GRANT WRITER	0	0	0	55,000	55,000	55,000
PROJECT MGMT SPECIALIST	185,994	185,978	186,691	186,691	186,691	186,691
ENGINEERING TECH II	69,068	69,050	69,315	69,315	69,315	69,315
INSPECTOR I	63,829	63,809	64,054	64,054	64,054	64,054
INSPECTOR II	69,068	69,050	69,315	69,315	69,315	69,315
MATERIAL CONTROL SPEC	114,751	114,756	115,196	57,598	57,598	57,598
FINANCIAL ASSISTANT I	46,402	46,406	46,584	46,584	46,584	46,584
FINANCIAL ASSISTANT II	0	0	0	57,598	57,598	57,598
OFFICE ASSISTANT II (35)	111,397	111,392	112,658	69,875	69,875	69,875
PUBLIC BLDG & FLEET SUPV FOREMAN	84,628	84,628	86,321	86,321	86,321	86,321
PUBLIC WORKS SUPER R&S	193,301	189,790	191,597	191,597	191,597	191,597
FLOOR LEADER	81,342	81,342	82,969	82,969	82,969	82,969
EQUIPMENT MECHANIC	71,624	71,618	71,893	71,893	71,893	71,893
CHIEF EQUIPMENT MECHANIC	176,165	62,243	62,482	62,482	62,482	62,482
CERTIFIED MAINT TECH II	65,959	183,044	187,307	187,307	187,307	187,307
LANDFILL OPERATOR	183,628	183,598	184,301	184,301	184,301	184,301
HEAVY EQUIP OPERATOR	62,253	62,243	62,482	62,482	62,482	62,482
MAINTENANCE WORKER	179,714	177,396	180,090	180,090	180,090	180,090
	56,524	56,522	56,739	56,739	56,739	56,739

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: PUBLIC WORKS
DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC WORKS 1035

	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
MAINTAINER	83,266	83,380	87,054	87,054	87,054	87,054
EQUIPMENT OPERATOR	759,870	741,380	755,058	755,058	755,058	755,058
CUSTODIAN	52,371	52,367	52,568	52,568	52,568	52,568
SOLID WASTE INSPECTOR	52,371	52,367	52,568	52,568	52,568	52,568
Total FTE Salaries & Wages	\$3,184,983	\$3,157,257	\$3,194,038	\$3,289,396	\$3,289,396	\$3,289,396

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: Public Works

DEPARTMENT: Public Works
FUNCTION: Public Works 1035

CC0 – Leadership/General Support

- Provide long range planning for the Department.
- Implement the Computerized Asset Management System.
- Manage Sewer / Solid Waste / Fleet Reserve Funds.
- Prepare annual departmental budget and ensure its implementation.
- Provide recommendations to the Town Manager, Town & Regional Boards & Commissions, and elected officials on public works issues.
- Implement policies adopted by the Town Council and set departmental goals and vision accordingly.
- Provide for the professional development of Public Works staff.
- Properly bid, award and monitor each construction contract.
- Effectively and efficiently respond to citizen concerns.
- Manage Stormwater Phase II and all other environmental permits and regulatory requirements.
- Perform departmental payroll, purchasing/accounts payable and human resource functions.

CC1 – Engineering

- Design, inspect and provide contract administration for approved Town Capital Improvement construction projects.
- Inspect the construction of public improvements completed by developers, such as sidewalks, sewers, roads, and drainage that will be deeded to the Town upon completion of the development.
- Review all plans submitted by developers to the Town for conformance to Town Road and Drainage Standards, and Sewer Construction Standards. Report findings to Planning Department.
- Assist the public in procuring maps, providing information on public utilities, and determining property lines and street tree ownership.
- Perform pavement management for roads and other paved surfaces.

CC2 – Public Buildings

- Budget for alarm, solid waste disposal fees, etc.
- Provide cleaning services to all municipal buildings.
- Continue to monitor energy consumption and develop programs for energy efficiency.
- Maintain a preventative maintenance program for MEP systems, roofs, boilers, emergency generators, and fire suppression systems.
- Maintain approximately 245,000 square feet of building space.
- Continue to make modifications to buildings as required by various codes.

CC5 – Roads and Streets

- Install additional drainage pipe to control stormwater discharges onto private property.
- Clean catch basins of debris year-round.
- Sweep 190.42 lane miles of roads twice a year to remove debris. Sweep commercial areas once a week to control litter.
- Patch potholes.
- Resurface roads in accordance with CIP.
- Provide roadside mowing in critical areas only.
- Re-stripe roads with double yellow center lines, white edge markings and lane markings (32 miles).
- Re-stripe crosswalks, railroad crossings, and stop bars.
- Replace or repair damaged street signs and traffic control signs.
- Provide construction support to other departments.

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: Public Works

DEPARTMENT: Public Works
FUNCTION: Public Works 1035

- Support town departments in non-road work in the areas of furniture moving, storage of records, moving of voting machines.

CC6 – Snow/Ice Control

- Plan and budget for snow/ice events, in addition to plowing town roads.
- Perform snow removal services for a portion of the Board of Education facilities, town parking lots and several fire stations.

CC7 – Street Lighting

- Responsible for maintenance and repair of streetlights owned by the Town within the CL&P area.
- Budget the cost of energy and maintenance for traffic signals within the Town, and energy for street lighting throughout the Town and Mumford Cove.

CC8 – Post Closure Maintenance and Management

- Maintain the cap on the landfills to prevent any breach in the surface and to maintain growth of ground vegetation.
- Maintain landfill gas collection system and flare.
- Monitor groundwater, monitor wells.

CC9 – Residential Transfer Station

- Provide a convenient location for residents to dispose of bulky waste. Continue to remain open Saturdays all year.
- Provide disposal area for oil, tires, batteries, consumer electronics, leaves and other recyclables.
- Ensure the removal of freon and ballasts from appliances brought to Transfer Station to comply with Federal regulations.

CCA – Fleet Maintenance

- Provide funding for all personnel and related overhead costs associated with management of the Town's fleet of vehicles and mobile equipment.
- Ensure a minimum of 95% readiness for all vehicles at all times.

CCB – Vacated School Structures

- Provide interim caretaker functions for school buildings that are no longer in use.
- Maintenance and security for the more than 63,000 square feet of building space attributed to the decommissioned Groton Heights and Noank Elementary Schools until their final disposition is determined.
- Provide a portion of operating costs associated with the former William Seely school building.

CCC – Utilities

- Budget for utilities (sewer, water, electricity, propane, natural gas, and heat).