



**"SUBMARINE CAPITAL OF THE WORLD"**

## Mission Statement

Community Services  
(Functions 1063, 1064)

To enhance the quality of life for all Groton citizens by:

### Function 1063 – Groton Public Library;

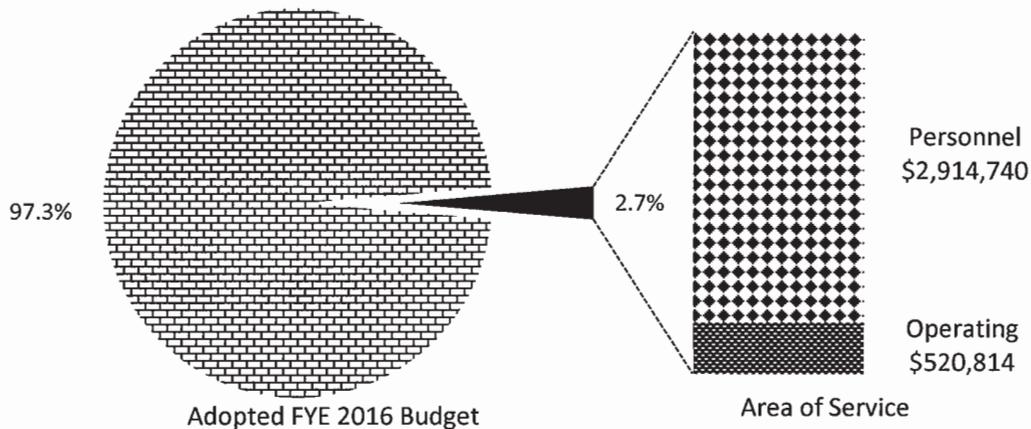
- Supporting the lifelong educational and entertainment needs of residents of all ages by providing materials, informational resources, research assistance and programs at the Groton Public Library.
- Informing the community about local government services, programs and issues via local cable television and internet outlets through GMTV.
- Creating a sense of community through programs and special events that enable residents to celebrate Groton.

### Function 1064 – Parks and Recreation;

- Providing recreational opportunities through programs and facilities that promote Health and Wellness.
- Offering diverse community, educational and cultural activities for all members of the Groton Community.
- Preserving and protecting Groton's Natural Resources.
- Providing well maintained park system, recreational facilities, school properties and trees.

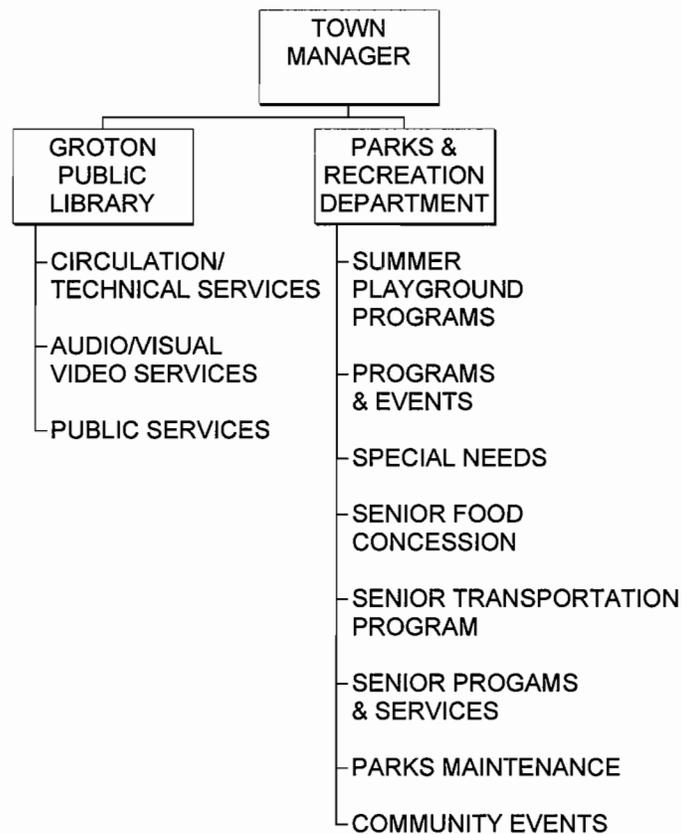
## COMMUNITY SERVICES

As a % of the Total Budget



# TOWN OF GROTON

## AREA OF SERVICE: COMMUNITY SERVICES



FYE 2016

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TOWN OF GROTON

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FUNCTION SUMMARY

Function: Groton Public Library 1063

Department: Library

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FUNCTION DESCRIPTION:

Groton's public library offers opportunities for lifelong learning to residents of all ages. Self-directed education is supported through our collection – from board books to large print titles – available in print and non-print formats. Research assistance and instruction is offered to individuals and groups through classes, workshops and one-on-one consultations. Library instructors teach computer classes, preschool classes on creative expression, listening comprehension and the foundations of reading, and K-5 classes that use literature and creative expression to explore school subjects. Programs, events, and partnerships provide instructive and cultural experiences for children, teens and adults.

Public access to technology is available through internet workstations, wi-fi, and a hands-on computer laboratory.

In addition, Library staff is responsible for the Groton government cable access channel, recording and televising municipal meetings, producing informative programs and public service announcements, and working with other Town departments to provide technical support for audiovisual technology.

GOALS:

- To serve the general public by ordering, processing and circulating material of various types.
- To support the lifelong educational and entertainment needs of residents of all ages, by providing materials, informational resources, research assistance, and programs.
- To inform the Groton community about local government services, programs and issues via local cable television and internet outlets by managing and programming the local governments' access channel and providing media support to the library and other Town departments.

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FUNCTION ACTIVITIES:

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
Circulation	354,749	350,000	350,000
Items added to collection	11,598	13,800	13,000
Registered borrowers	24,532	25,000	25,000
Information requests	39,312	37,076	38,000
Programs/attendance	830/20,971	1,000/25,000	1,000/25,000
Public computer users	85,898	85,000	85,000
Library web page use	239,354	280,000	290,000
Video programs produced	166	140	150
Hours video programs aired on municipal cable channel	5,224	5,200	5,200

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TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: COMMUNITY SERVICES  
DEPARTMENT: LIBRARY  
FUNCTION: GROTON PUBLIC LIBRARY 1063

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
<b>APPROPRIATION</b>							
Personnel Services	1,402,633	1,454,229	1,436,928	1,462,018	1,443,894	1,443,894	1,443,894
Operating Expenses	241,774	233,373	239,474	234,684	233,709	233,709	233,709
<b>Total Appropriation</b>	<b>\$1,644,407</b>	<b>\$1,687,602</b>	<b>\$1,676,402</b>	<b>\$1,696,702</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>
<b>COST CENTERS</b>							
10630 LEADERSHIP/GEN SUPPT	204,301	193,154	199,515	190,928	191,103	191,103	191,103
10632 CIRCULATION/TECHNICA	500,170	528,724	511,031	532,276	507,825	507,825	507,825
10633 AV/VIDEO SVCS	127,698	132,612	133,650	134,375	133,275	133,275	133,275
10635 PUBLIC SERVICES	812,238	833,112	832,206	839,123	845,400	845,400	845,400
<b>Total Cost Centers</b>	<b>\$1,644,407</b>	<b>\$1,687,602</b>	<b>\$1,676,402</b>	<b>\$1,696,702</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>
<b>FINANCING PLAN</b>							
LIBRARY FINES	21,924	25,000	20,000	20,000	20,000	20,000	20,000
LIBR LOST & DAMAGED	3,083	3,000	3,400	3,400	3,400	3,400	3,400
LIBRARY FEES	17,025	17,000	17,500	17,500	17,500	17,500	17,500
LIBRARY COPIER FEES	6,393	6,000	6,200	6,200	6,200	6,200	6,200
GENERAL FUND	1,595,982	1,636,602	1,629,302	1,649,602	1,630,503	1,630,503	1,630,503
<b>Total Financing Plan</b>	<b>\$1,644,407</b>	<b>\$1,687,602</b>	<b>\$1,676,402</b>	<b>\$1,696,702</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: COMMUNITY SERVICES  
DEPARTMENT: LIBRARY  
FUNCTION: GROTON PUBLIC LIBRARY 1063

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
<b>PERSONNEL SERVICES</b>							
5101 REGULAR FULL TIME	1,105,783	1,140,368	1,140,485	1,150,083	1,152,783	1,152,783	1,152,783
5102 PART TIME PERSONNEL	160,333	171,956	164,000	172,514	172,514	172,514	172,514
5104 OVERTIME PAY	3,134	3,350	3,450	3,350	3,350	3,350	3,350
5105 LONGEVITY PAY	7,920	8,260	8,260	8,610	8,015	8,015	8,015
5109 SALARY ADJUSTMENTS	2,615	0	2,845	0	0	0	0
5110 REGULAR PART TIME	23,083	23,452	12,990	20,436	0	0	0
5112 SICK INCENTIVE	2,254	3,500	2,800	3,100	3,100	3,100	3,100
5151 SOCIAL SECURITY	96,818	103,343	102,098	103,925	104,132	104,132	104,132
5154 UNEMPLOYMENT COMPENS	693	0	0	0	0	0	0
<b>Total Personnel Services</b>	<b>\$1,402,633</b>	<b>\$1,454,229</b>	<b>\$1,436,928</b>	<b>\$1,462,018</b>	<b>\$1,443,894</b>	<b>\$1,443,894</b>	<b>\$1,443,894</b>
<b>OPERATING EXPENSES</b>							
5201 POSTAGE/PRINT/ADVERT	4,914	5,600	8,426	10,000	10,000	10,000	10,000
5210 PROFESS DEVELOP/TRAI	2,757	3,255	3,055	3,255	3,155	3,155	3,155
5220 UTILITIES/FUEL/MILEA	1,295	850	600	500	500	500	500
5230 PYMNTS/CONTRIBUTIONS	0	0	0	0	225	225	225
5260 REPAIRS & MAINT-FAC/	1,129	3,300	3,300	3,300	3,000	3,000	3,000
5261 SOFTWARE MAINT FEES	1,484	1,000	1,800	1,800	1,000	1,000	1,000
5290 PROFESS/TECHNICAL SE	41,797	29,545	29,195	28,945	28,945	28,945	28,945
5300 MATERIALS & SUPPLIES	173,097	176,350	172,390	173,350	173,350	173,350	173,350
5315 VEHICLE REPLACEMENT	875	875	875	875	875	875	875
5316 VEHICLE MAINT FEE	300	300	300	300	300	300	300
5317 VEHICLE FUEL	596	507	507	471	471	471	471
5318 COMPUTER REPLMNT FEE	11,584	11,791	11,791	11,888	11,888	11,888	11,888
5400 EQUIP/MACHINRY& FURN	1,946	0	1,499	0	0	0	0
5410 COMPUTER EQUIPMENT	0	0	5,736	0	0	0	0
<b>Total Operating Expenses</b>	<b>\$241,774</b>	<b>\$233,373</b>	<b>\$239,474</b>	<b>\$234,684</b>	<b>\$233,709</b>	<b>\$233,709</b>	<b>\$233,709</b>
<b>GRAND TOTAL</b>	<b>\$1,644,407</b>	<b>\$1,687,602</b>	<b>\$1,676,402</b>	<b>\$1,696,702</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>	<b>\$1,677,603</b>

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: COMMUNITY SERVICES  
DEPARTMENT: LIBRARY  
FUNCTION: GROTON PUBLIC LIBRARY 1063

	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
<b>FULL TIME EMPLOYEE (FTE) ANALYSIS</b>						
DIR OF LIBRARY SERVICES	1.00	1.00	1.00	1.00	1.00	1.00
MGR OF LIBRARY PUBLIC SVC	1.00	1.00	1.00	1.00	1.00	1.00
MGR LIB TECH SVCS & CIRC	1.00	1.00	1.00	1.00	1.00	1.00
LIBRARIAN II	0.00	0.00	0.00	7.00	7.00	7.00
LIBRARIAN	7.00	7.00	7.00	0.00	0.00	0.00
LIBRARIAN I - CIRCULATION	0.00	0.00	0.00	1.00	1.00	1.00
LIBRARIAN I - PUBLIC SERV	0.00	0.00	0.00	1.00	1.00	1.00
MUNICIPAL VIDEO SPECIALST	1.00	1.00	1.00	1.00	1.00	1.00
LIBRARY ASSISTANT (35)	2.00	2.00	2.00	0.00	0.00	0.00
LIBRARY ASSISTANT I	0.00	0.00	0.00	2.00	2.00	2.00
LIBRARY ASSOCIATE	1.00	1.00	1.00	0.00	0.00	0.00
ASSISTANT LIBRARIAN CIRC	1.00	1.00	1.00	0.00	0.00	0.00
MUNICIPAL VIDEO TECH	1.00	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASST (35)	1.00	1.00	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II (35)	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total FTE Personnel</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>FTE SALARIES &amp; WAGES</b>						
DIR OF LIBRARY SERVICES	91,692	91,711	92,319	92,319	92,319	92,319
MGR OF LIBRARY PUBLIC SVC	73,419	73,413	74,493	74,493	74,493	74,493
MGR LIB TECH SVCS & CIRC	79,004	79,004	79,004	79,004	79,004	79,004
LIBRARIAN II	0	0	0	429,046	429,046	429,046
LIBRARIAN	426,072	426,074	429,046	0	0	0
LIBRARIAN I - CIRCULATION	0	0	0	49,774	49,774	49,774
LIBRARIAN I - PUBLIC SERV	0	0	0	48,285	48,285	48,285
MUNICIPAL VIDEO SPECIALST	68,538	68,538	68,538	68,538	68,538	68,538
LIBRARY ASSISTANT (35)	77,546	77,625	78,654	0	0	0
LIBRARY ASSISTANT I	0	0	0	75,523	75,523	75,523
LIBRARY ASSOCIATE	41,475	41,461	42,454	0	0	0
ASSISTANT LIBRARIAN CIRC	48,598	48,611	49,774	0	0	0
MUNICIPAL VIDEO TECH	42,584	42,597	43,616	43,616	43,616	43,616
ADMINISTRATIVE ASST (35)	52,235	52,234	52,434	52,434	52,434	52,434
OFFICE ASSISTANT II (35)	139,206	139,217	139,751	139,751	139,751	139,751
<b>Total FTE Salaries &amp; Wages</b>	<b>\$1,140,368</b>	<b>\$1,140,485</b>	<b>\$1,150,083</b>	<b>\$1,152,783</b>	<b>\$1,152,783</b>	<b>\$1,152,783</b>

TOWN OF GROTON  
FYE 2016 BUDGET  
PROGRAM OBJECTIVES

AREA OF SERVICE: Community Services

DEPARTMENT: Library  
FUNCTION: Groton Public Library 1063

**CC0 – Leadership/General Support**

- Develop library policies and long-range plans with input from the public, library board, staff and town management.
- Supervise and provide training for staff.
- Participate in local, regional and state library groups and associations to stay abreast of current library trends and improve services to users.
- Collaborate with other agencies and departments to enhance library services.
- Maintain awareness of grant opportunities.
- Provide public access to the internet and library databases.

**CC2 – Circulation/Technical Services**

- Select adult fiction in all formats including DVDs and audiobooks.
- Order and process all library materials.
- Circulate library materials using the integrated library system.
- Generate overdue notices and bills for library materials.
- Answer and redirect incoming telephone calls.
- Coordinate scheduling of library meeting rooms.

**CC3 – Audio Visual/Video Services**

- Record municipal meetings and produce municipal informational and educational videos and public service announcements.
- Coordinate and program the Town's municipal video channel on both local cable television systems.
- Distribute Town information to the community via video streaming on the Town website.
- Provide Town departments and the public with technical support for their use of audiovisual technology.

**CC5 – Public Services**

- Select and maintain a collection of materials to support the self-directed education and life-enrichment of residents of all ages.
- Support Groton's school curriculum with books, DVDs and software.
- Provide research assistance for individuals and groups.
- Provide outreach services to the community.
- Offer seminars, classes and workshops led by library instructors to:
  - Enhance children's creative expression, listening comprehension, reading readiness, and social, cognitive and communication skills.
  - Develop computer skills and enhance use of library databases.
- Provide cultural and instructive experiences through events, programs and partnerships for residents of all ages.

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TOWN OF GROTON

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FUNCTION SUMMARY

Function: Parks & Recreation 1064

Department: Parks & Recreation

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**FUNCTION DESCRIPTION:**

This Department consists of the Recreational Services, Senior Services and Parks & Forestry Divisions. The mission of the department is to provide quality leisure opportunities in a safe and healthy atmosphere and to enhance the quality of life within the community through the responsible management of fiscal and natural resources. The Recreational Services Division provides opportunities through programs and facilities that promote health and wellness and personal enrichment for adults and youth. The division also coordinates special events that enable residents to celebrate Groton and to create a sense of community. The Division offers special programs for people with disabilities and makes all of its other programs open for inclusion. The Senior Center provides transportation, nutrition, health, fitness and recreational services to residents 55 years of age and older. Both Recreation Services and Senior Services divisions provide additional programming opportunity through the use of Recreation and Senior activities Special Division, (Function 3240).

The Parks & Forestry Division supports the delivery of department programs and facilities. The Division maintains parks, trails and open space and plays a critical role in preserving our communities' natural resources.

The department is also responsible for Shennecossett Golf Course (Function 2010).

**GOALS:**

- To enhance the health, skill development, enjoyment and socialization of Groton's residents by offering diverse, safe and quality recreational opportunities to the entire community.
  - To provide for the aging in a place and recreation of individuals ages 55 and older by offering quality programs in socialization, nutrition, health and social services, recreation and transportation.
  - To provide safe and inviting parks, grounds and athletic fields by maintaining, enhancing and protecting public open space in a timely, cost effective manner.
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**FUNCTION ACTIVITIES:**

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
<b>Recreational Services Division:</b>			
Total program sections offered	553	665	665
Enrollment Per Section	14.9	15.0	15.0
Program enrollments	8,243	10,000	10,000
<b>Senior Services Division:</b>			
Transportation/Rides	6,470	8,000	8,000
MOW meals served	12,700	12,400	12,000
Recreation registrations	2,588	3,000	3,200
Benefit Services/Participants	4/427	4/425	4/475
Health Wellness Program/Participants	52/873	54/1,400	55/1,500
Volunteer hours	6,923	7,250	7,500
<b>Parks &amp; Forestry Division:</b>			
Number of facilities	74	74	76
Number of acres/acres maintained	1,266/145	1,266/145	1,281/151

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TOWN OF GROTON  
FYE 2016 BUDGET  
FUNCTION HIGHLIGHTS

DEPARTMENT: Parks and Recreation

FUNCTION: Parks & Recreation 1064

	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 1,815,868	\$ 1,777,519	\$ 1,735,810	\$ 1,757,951	(1.1%)

**Highlights:**

- The overall decrease in this budget is \$19,568 or 1.1%. Personnel Services are down \$20,845. Operating Expenses are up \$1,277.
- The proposed budget will allow for the same level of recreational services and programs that have previously been provided.
- For Recreation Services (Cost Centers 1,2,3,) no significant changes are proposed; most expenses are related to full-time personnel and some staff development and training.
- For Senior Center (Cost Centers 4,5,6) personnel expenses are down \$20,845. The Meals on Wheels Program Coordinator position was eliminated with TVCCA now handling registrations and recertifications and a part time Program Supervisor position was changed to a part time Building Monitor position.
- Parks Maintenance is proposed to be level funded.
- This budget (1064) should be reviewed in conjunction with the Parks and Recreation Special Revenue Fund budget (3240).

**Final Budget Result:**

During budget deliberations, no changes were made.

**PERSONNEL CHANGES/HISTORY:**

- No personnel changes have been proposed.

FYE 2013 ACTUAL	FYE 2014 ACTUAL	FYE 2015 ADJUSTED	FYE 2015 ESTIMATE	FYE 2016 REQUEST	FYE 2016 ADOPTED
20.75	20.75	20.75	20.75	20.75	20.75

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2016 ADOPTED BUDGET

5-Jun-2015

AREA OF SERVICE: COMMUNITY SERVICES  
DEPARTMENT: PARKS & RECREATION  
FUNCTION: PARKS & RECREATION 1064

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
<b>APPROPRIATION</b>							
Personnel Services	1,529,991	1,491,691	1,449,299	1,471,196	1,470,846	1,470,846	1,470,846
Operating Expenses	285,879	285,828	286,511	302,905	287,105	287,105	287,105
<b>Total Appropriation</b>	<b>\$1,815,870</b>	<b>\$1,777,519</b>	<b>\$1,735,810</b>	<b>\$1,774,101</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>

<b>COST CENTERS</b>							
10640 LEADERSHIP/GEN SUPPT	213,820	220,620	222,812	221,428	221,078	221,078	221,078
10641 SUMMER PLAYGROUND PR	15,656	0	0	0	0	0	0
10642 PROGRAMS & EVENTS	297,968	249,682	249,708	250,853	250,653	250,653	250,653
10643 SPECIAL NEEDS PROGRA	15,065	15,308	15,308	15,308	15,308	15,308	15,308
10644 SR FOOD CONCESSION	68,593	58,999	58,999	59,295	59,295	59,295	59,295
10645 SR TRANSPORTATION PR	178,430	164,133	160,148	166,965	166,965	166,965	166,965
10646 SR PROGRAMS & SERVIC	369,042	401,906	364,392	375,770	375,220	375,220	375,220
10648 PARKS MAINTENANCE	631,854	633,376	644,671	650,716	635,666	635,666	635,666
1064A COMMUNITY EVENTS	25,442	33,495	19,772	33,766	33,766	33,766	33,766
<b>Total Cost Centers</b>	<b>\$1,815,870</b>	<b>\$1,777,519</b>	<b>\$1,735,810</b>	<b>\$1,774,101</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>

<b>FINANCING PLAN</b>							
BOE-FHS/GRND MOWING	51,852	53,408	53,408	55,010	55,010	55,010	55,010
SENIOR CTR FEES	40,738	45,000	45,000	50,000	50,000	50,000	50,000
PARK CONCESSION & RENTALS	900	1,000	1,000	1,500	1,500	1,500	1,500
PARK & RECREATION RENTALS	2,390	3,000	3,000	3,000	3,000	3,000	3,000
MISC-UNCLASSIFIED	165	0	72	0	0	0	0
LEASE FEES	2,000	1,550	3,900	4,200	4,200	4,200	4,200
PAYMENTS FROM OTHER FUNDS	25,735	74,653	100,000	0	0	0	0
GENERAL FUND	1,692,090	1,598,908	1,529,430	1,660,391	1,644,241	1,644,241	1,644,241
<b>Total Financing Plan</b>	<b>\$1,815,870</b>	<b>\$1,777,519</b>	<b>\$1,735,810</b>	<b>\$1,774,101</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2016 ADOPTED BUDGET

5-Jun-2015

AREA OF SERVICE: COMMUNITY SERVICES  
DEPARTMENT: PARKS & RECREATION  
FUNCTION: PARKS & RECREATION 1064

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
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<b>PERSONNEL SERVICES</b>							
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5101 REGULAR FULL TIME	1,145,796	1,176,102	1,090,306	1,109,244	1,109,244	1,109,244	1,109,244
5102 PART TIME PERSONNEL	115,717	151,233	128,326	128,542	128,542	128,542	128,542
5103 SEASONAL PERSONNEL	37,341	43,200	43,300	43,200	43,200	43,200	43,200
5104 OVERTIME PAY	7,610	10,235	9,165	10,235	10,235	10,235	10,235
5105 LONGEVITY PAY	4,921	5,458	5,458	5,814	5,814	5,814	5,814
5109 SALARY ADJUSTMENTS	15,068	(73,565)	3,104	0	0	0	0
5110 REGULAR PART TIME	84,826	66,626	65,916	67,430	67,430	67,430	67,430
5111 PREMIUM PAY/OUT OF C	201	750	750	750	400	400	400
5112 SICK INCENTIVE	150	50	0	50	50	50	50
5116 WAGE CONTINUATION	1,276	0	(1,400)	0	0	0	0
5117 ALLOWANCES	1,195	1,380	1,380	1,380	1,380	1,380	1,380
5151 SOCIAL SECURITY	103,523	110,222	102,994	104,551	104,551	104,551	104,551
5154 UNEMPLOYMENT COMPENS	12,367	0	0	0	0	0	0
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Total Personnel Services	\$1,529,991	\$1,491,691	\$1,449,299	\$1,471,196	\$1,470,846	\$1,470,846	\$1,470,846
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<b>OPERATING EXPENSES</b>							
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5201 POSTAGE/PRINT/ADVERT	6,217	7,020	7,020	8,420	8,420	8,420	8,420
5210 PROFESS DEVELOP/TRAI	5,453	7,804	7,404	7,879	7,429	7,429	7,429
5220 UTILITIES/FUEL/MILEA	4,802	5,164	6,300	6,800	6,800	6,800	6,800
5230 PYMNTS/CONTRIBUTIONS	1,091	0	0	19,914	19,914	19,914	19,914
5240 BOARDS & COMMISSIONS	0	100	0	100	100	100	100
5260 REPAIRS & MAINT-FAC/	2,989	5,493	5,493	5,670	5,670	5,670	5,670
5261 SOFTWARE MAINT FEES	0	0	0	3,100	3,100	3,100	3,100
5281 OCCUPATIONAL HEALTH	2,156	2,955	2,593	2,868	2,668	2,668	2,668
5290 PROFESS/TECHNICAL SE	74,722	64,009	54,730	45,215	45,215	45,215	45,215
5300 MATERIALS & SUPPLIES	71,871	81,850	77,340	84,450	80,450	80,450	80,450
5310 VEHICLE OPER/MAINT	12,897	9,655	15,100	12,000	7,900	7,900	7,900
5315 VEHICLE REPLACEMENT	23,010	21,606	21,606	21,192	21,192	21,192	21,192
5316 VEHICLE MAINT FEE	17,500	20,500	20,500	23,653	23,653	23,653	23,653
5317 VEHICLE FUEL	51,670	56,421	56,421	51,242	51,242	51,242	51,242
5318 COMPUTER REPLMNT FEE	3,360	3,251	3,251	3,352	3,352	3,352	3,352
5400 EQUIP/MACHINRY& FURN	6,565	0	8,753	7,050	0	0	0
5410 COMPUTER EQUIPMENT	1,576	0	0	0	0	0	0
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Total Operating Expenses	\$285,879	\$285,828	\$286,511	\$302,905	\$287,105	\$287,105	\$287,105
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<b>GRAND TOTAL</b>	<b>\$1,815,870</b>	<b>\$1,777,519</b>	<b>\$1,735,810</b>	<b>\$1,774,101</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>	<b>\$1,757,951</b>

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2016 ADOPTED BUDGET

5-Jun-2015

AREA OF SERVICE: COMMUNITY SERVICES  
DEPARTMENT: PARKS & RECREATION  
FUNCTION: PARKS & RECREATION 1064

	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
<b>FULL TIME EMPLOYEE (FTE) ANALYSIS</b>						
DIRECTOR OF PARKS & REC	1.00	1.00	1.00	1.00	1.00	1.00
MGR GOLF COURSE & PARKS	0.25	0.25	0.25	0.25	0.25	0.25
MGR RECREATION SERVICES	1.00	1.00	1.00	1.00	1.00	1.00
SR CENTER SUPERVISOR	1.00	1.00	1.00	1.00	1.00	1.00
REC SUPER MARKETING/EVENT	1.00	0.75	0.75	0.75	0.75	0.75
PROGRAM SUPER SR CENTER	2.00	1.75	1.75	1.75	1.75	1.75
PROGRAM SUPER REC	2.00	1.25	1.25	1.25	1.25	1.25
OFFICE ASST/MAIL COURIER	1.00	1.00	1.00	1.00	1.00	1.00
FOOD SERVICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II (35)	3.00	3.00	3.00	3.00	3.00	3.00
OFFICE ASSISTANT III (35)	1.00	1.00	1.00	1.00	1.00	1.00
FOREMAN	1.00	1.00	1.00	1.00	1.00	1.00
EQUIPMENT MECHANIC	1.00	1.00	1.00	1.00	1.00	1.00
GROUNDSKEEPER	2.00	2.00	2.00	2.00	2.00	2.00
MAINTAINER	2.50	2.50	2.50	2.50	2.50	2.50
<b>Total FTE Personnel</b>	<b>20.75</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>
<b>FTE SALARIES &amp; WAGES</b>						
DIRECTOR OF PARKS & REC	98,867	98,869	99,323	99,323	99,323	99,323
MGR GOLF COURSE & PARKS	20,171	20,171	20,305	20,305	20,305	20,305
MGR RECREATION SERVICES	77,494	77,535	77,535	77,535	77,535	77,535
SR CENTER SUPERVISOR	71,997	72,000	72,862	72,862	72,862	72,862
REC SUPER MARKETING/EVENT	50,431	37,824	38,580	38,580	38,580	38,580
PROGRAM SUPER SR CENTER	113,198	82,589	94,535	94,535	94,535	94,535
PROGRAM SUPER REC	113,757	71,098	71,098	71,098	71,098	71,098
OFFICE ASST/MAIL COURIER	41,197	41,199	42,174	42,174	42,174	42,174
FOOD SERVICE SUPERVISOR	40,480	40,480	40,755	40,755	40,755	40,755
OFFICE ASSISTANT II (35)	139,206	139,217	139,751	139,751	139,751	139,751
OFFICE ASSISTANT III (35)	48,284	48,269	48,454	48,454	48,454	48,454
FOREMAN	68,493	68,493	68,493	68,493	68,493	68,493
EQUIPMENT MECHANIC	62,253	62,243	62,482	62,482	62,482	62,482
GROUNDSKEEPER	111,003	110,998	111,423	111,423	111,423	111,423
MAINTAINER	119,268	119,320	121,475	121,475	121,475	121,475
<b>Total FTE Salaries &amp; Wages</b>	<b>\$1,176,100</b>	<b>\$1,090,306</b>	<b>\$1,109,245</b>	<b>\$1,109,245</b>	<b>\$1,109,245</b>	<b>\$1,109,245</b>

TOWN OF GROTON  
FYE 2016 BUDGET  
PROGRAM OBJECTIVES

AREA OF SERVICE: Community Services

DEPARTMENT: Parks & Recreation  
FUNCTION: Parks & Recreation 1064

**CC0 – Leadership/General Support**

- Provide support to the four divisions of the department.
- Collaborate and foster relationships with other agencies and departments to provide services to Town residents.
- Improve marketing efforts for the department to promote a customer friendly service delivery system.
- Offer a professional development program.
- Engender an effective management team and foster open communication to guide the department.
- Stay abreast of current trends and promote growth of the park and recreation profession.
- Obtain outside sponsorships, donations and grant funding.

**CC1 – Summer Playground Programs**

- Costs for these programs are found in the Recreation and Senior Activities Fund- Function 32402.

**CC2 – Programs and Events**

- Includes a portion of full time personnel associated with Recreation programs.
- Other personnel and operating costs are found in the Recreation and Senior Activities Fund- Function 32401.

**CC3 – Special Needs**

- Includes full time personnel associated with Summer Camps and Recreation programs for people with Special Needs.
- Other personnel and operating costs are found in the Recreation and Senior Activities Fund- Function 32403.

**CC4 – Senior Food Concession**

- Includes full time, and part-time office/accounting support associated with the Senior Food Concession; i.e. meals prepared and served at the senior center.
- Other part-time personnel and operating costs are found in Revenue and Senior Activities Fund Function 32406.

**CC5 – Senior Transportation Program**

- Provide essential transportation for seniors for medical, grocery, banking, and to the center, which is crucial for their independence and well-being.
- Assure drivers maintain required licensing and good driving record through training and feedback.
- Work with Fleet Maintenance on the upkeep of all vehicles.
- Work with state DOT and other towns on state matching transportation grant for municipal transportation.

**CC6 – Senior Programs & Services**

- Offer recreational programs that promote health, wellness and independence. Coordinate access to various services including; medical, health and transportation.

TOWN OF GROTON  
FYE 2016 BUDGET  
PROGRAM OBJECTIVES

AREA OF SERVICE: Community Services

DEPARTMENT: Parks & Recreation  
FUNCTION: Parks & Recreation 1064

- Support Club 55 in the special events they sponsor and the community services they support.
- Provide programs that keep participants connected to other seniors and to the community, such as intergenerational and outreach activities.
- Offer affordable, healthy meals that meet nutritional needs through the center's cafeteria. Work with TVCCA Meals on Wheels program to provide nutritional meals to homebound seniors.

**CC8 – Parks Maintenance**

- Maintain school and municipal athletic fields through turf management practices. Coordinate contractual services and department staff in the maintenance of recreational facilities (parks, beaches, boardwalks, playgrounds, etc.) and numerous municipal buildings, including landscaping and tree care.
- Provide support services for various recreational events and programs, including parades, concerts, road races and other special events.
- Supervise tree management on municipal property, roadsides and parks including, hazardous tree removal, pruning and tree replacement. Promote tree stewardship through an annual Arbor Day ceremony.
- Maintain open space and trails.

**CCA – Community Events**

- Offer community-focused events that bring citizens and families together.
- Conduct annual community-wide celebrations including:
  - Fourth of July Parade
  - Thames River Fireworks entertainment at Fort Griswold
  - Groton's Fall Festival
  - Holiday Lights Parade