



"SUBMARINE CAPITAL OF THE WORLD"

Mission Statement

Outside Agencies
(Functions 1007, 1026, 1054, 1065)

Function 1007 – Outside Agencies;

- To participate in regional organizations in order to actively pursue the Town's interests.

Function 1026 – Ambulance Services;

- To protect the lives and property of citizens of Groton by providing quality emergency medical care and transportation to the sick and injured.

Function 1054 – Health/Service/Cultural Agencies;

To ensure that all Groton residents have access to necessary health and social services and to help promote positive development among individuals and families by:

- Funding outside health and social service agencies that provide necessary and unduplicated services to Groton residents.
- Enforcing the state and local health codes and promoting access to primary health care.

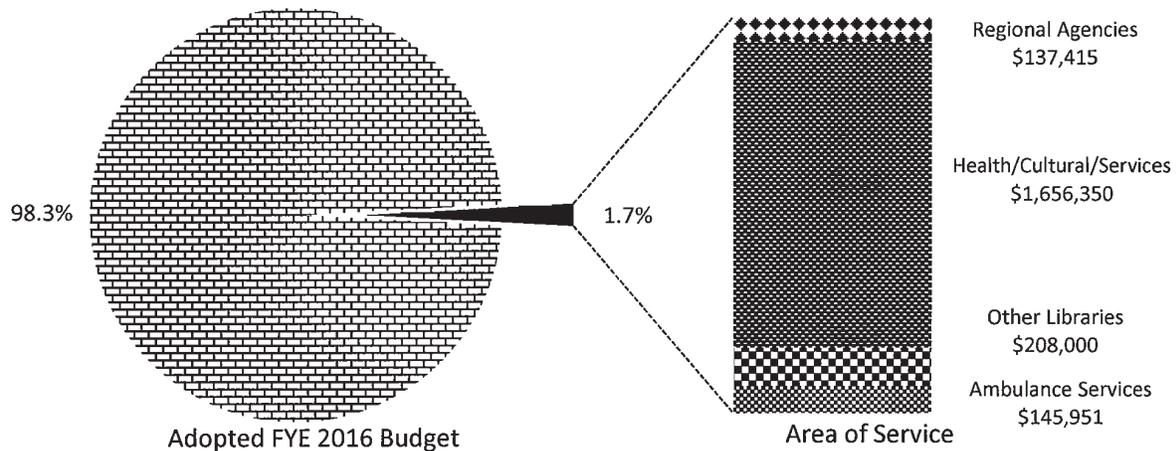
Function 1065 – Other Libraries;

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

- Offering a full array of information services through the Mystic Noank Library and the Bill Memorial Library.

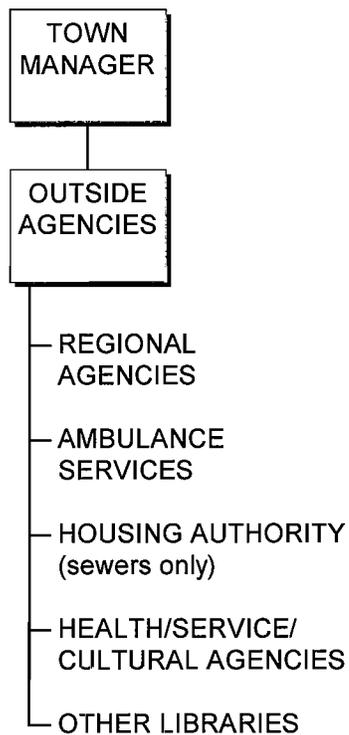
OUTSIDE AGENCIES

As a % of the Total Budget



TOWN OF GROTON

AREA OF SERVICE: OUTSIDE AGENCIES



FYE 2016

TOWN OF GROTON

FUNCTION SUMMARY

Function: Regional Agencies 1007

Department: Outside Agencies

FUNCTION DESCRIPTION:

Town of Groton representatives/members actively participate and provide leadership and professional insight in numerous regional organizations and working groups. A wide range of subject areas are covered including infrastructure development, economic development, transportation, public safety, quality of life, tourism and housing issues. These meetings often require considerable study and preparation as well as follow-up tasks in order to promote Groton's and the region's best interests.

FUNCTION ACTIVITIES:

	<u>Actual FYE 2014</u>	<u>Estimate FYE 2015</u>	<u>Anticipated FYE 2016</u>
Council of Governments	40	36	36
Southeastern Connecticut Enterprise Region	30	30	30
Other Regional Meetings Attended -Mystic Cooperative Task Group, Eastern Connecticut Housing Opportunities Inc. (ECHO), Chambers of Commerce, Naval Submarine League, Southeastern Connecticut Housing Alliance (SECHA), Regional Emergency Planning Team (REPT), South Eastern Area Transit (SEAT)	54	60	58
Southeastern CT Regional Probate Court - weighted workload	5,600 est.	5,600 est.	5,600 est.

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Regional Agencies			FUNCTION: Regional Agencies 1007		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 131,125	\$ 134,249	\$ 134,250	\$ 137,415	2.4%

HIGHLIGHTS:

- The overall increase in this budget is \$3,166 or 2.4%.
- Southeastern Connecticut Council of Governments (SCCOG) municipal dues \$16,349 are based on a rate of \$0.55 per capita which is the same per capita rate as FYE 2015. Dues are assessed using the 2010 U.S. Census population data and the City of Groton pays their prorated share of the dues directly. Currently the Town Manager serves on the Executive Committee of the Council of Governments.
- Southeastern Connecticut Enterprise Region (seCTer) dues are \$14,041 and are based on the rate of \$0.35 per capita.
- Southeastern Area Transit (SEAT) request reflects a 3.5% increase over the FYE 2015 appropriation. Councilor Moravsik and the Town Manager serve on the Board of Directors.
- On January 3, 2011, the probate courts of Groton, Stonington, North Stonington and Ledyard were consolidated into the new regional probate court. The Town's contribution is a per capita prorated share (50.3%) of the total municipal funding that is being requested by the court \$26,700. This year's request is \$13,433, the same as the FYE 2015 request.

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: OUTSIDE AGENCIES
DEPARTMENT: REGIONAL AGENCIES
FUNCTION: REGIONAL AGENCIES 1007

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

Operating Expenses	131,125	134,249	134,250	137,415	137,415	137,415	137,415
Total Appropriation	\$131,125	\$134,249	\$134,250	\$137,415	\$137,415	\$137,415	\$137,415

COST CENTERS							

10070 SE CT COG	16,349	16,349	16,349	16,349	16,349	16,349	16,349
10071 SECTER	13,974	14,040	14,041	14,041	14,041	14,041	14,041
10072 SEAT	87,369	90,427	90,427	93,592	93,592	93,592	93,592
10073 SE CT PROBATE COURT	13,433	13,433	13,433	13,433	13,433	13,433	13,433
Total Cost Centers	\$131,125	\$134,249	\$134,250	\$137,415	\$137,415	\$137,415	\$137,415

FINANCING PLAN							

GENERAL FUND	131,125	134,249	134,250	137,415	137,415	137,415	137,415
Total Financing Plan	\$131,125	\$134,249	\$134,250	\$137,415	\$137,415	\$137,415	\$137,415

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: REGIONAL AGENCIES
FUNCTION: REGIONAL AGENCIES 1007

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

OPERATING EXPENSES							

5230 PYMNTS/CONTRIBUTIONS	131,125	134,249	134,250	137,415	137,415	137,415	137,415
Total Operating Expenses	\$131,125	\$134,249	\$134,250	\$137,415	\$137,415	\$137,415	\$137,415
GRAND TOTAL	\$131,125	\$134,249	\$134,250	\$137,415	\$137,415	\$137,415	\$137,415

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: Outside Agencies

DEPARTMENT: General Government
FUNCTION: Regional Agencies 1007

CC0 – SE CT Council of Governments

CC1 – SECT Enterprise Region

- Town officials are active participants in both the Southeastern Connecticut Council of Governments (COG) and the Southeastern Connecticut Enterprise Region (seCTer). Both organizations request operating funds on a formula basis from Southeastern Connecticut communities. The Mayor and Town Manager (alternate) serve on the COG Board of Directors; the Town Manager serves on the COG Executive Committee; and the Town Manager is on the seCTer Board of Directors and currently serves as its chairperson.

CC2 – SE Area Transit

- The Southeastern Area Transit Authority (SEAT) requests funds in proportion to the level of bus service it expects to provide. SEAT requests that the nine (9) towns who comprise the SEAT service area contribute to the anticipated budget shortfall; this shortfall is prorated amongst the nine communities based on a calculation of annual service hours.

CC3 – SE CT Regional Probate Court

- The Southeastern CT Regional Probate Court requests funds to fund the regional probate court that was set up in January 2011 and includes the Towns of Groton, Ledyard, North Stonington and Stonington.



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON

FUNCTION SUMMARY

Function: Ambulance Services 1026

Department: Ambulance Services

FUNCTION DESCRIPTION:

Both Groton Ambulance and Mystic River Ambulance (MRA) request a fund contribution on an annual basis from the Town. MRA also requests funds from Stonington. The Town presently leases a building to Groton Ambulance for one dollar a year.

FUNCTION ACTIVITIES:

	Actual <u>2013</u>	Actual <u>2014</u>
# Calls for service- Groton Ambulance	4,953	4,940
# Calls for service- Mystic River Ambulance	2,517	2,500
	(Approximately 57% are Groton Calls)	(Approximately 56% are Groton Calls)

TOWN OF GROTON
 FYE 2016 BUDGET
 FUNCTION HIGHLIGHTS

DEPARTMENT: Ambulance Services			FUNCTION: Ambulance Services 1026		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 144,455	\$ 145,951	\$ 145,951	\$ 145,951	0.0%

HIGHLIGHTS:

- Groton Ambulance budget request is \$105,951 which is the same as FYE 15.

- Mystic River Ambulance budget request is \$40,000 which is the same as FYE 15.

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: OUTSIDE AGENCIES
DEPARTMENT: AMBULANCE SERVICES
FUNCTION: AMBULANCE SERVICES 1026

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

Operating Expenses	144,455	145,951	145,951	145,951	145,951	145,951	145,951
Total Appropriation	\$144,455	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951

COST CENTERS							

10260 GROTON AMBULANCE	106,955	105,951	105,951	105,951	105,951	105,951	105,951
10261 MYSTIC RIVER AMBUL	37,500	40,000	40,000	40,000	40,000	40,000	40,000
Total Cost Centers	\$144,455	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951

FINANCING PLAN							

GENERAL FUND	144,455	145,951	145,951	145,951	145,951	145,951	145,951
Total Financing Plan	\$144,455	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: AMBULANCE SERVICES
FUNCTION: AMBULANCE SERVICES 1026

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

OPERATING EXPENSES							

5230 PYMNTS/CONTRIBUTIONS	144,455	145,951	145,951	145,951	145,951	145,951	145,951
Total Operating Expenses	\$144,455	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951
GRAND TOTAL	\$144,455	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951	\$145,951

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: Outside Agencies

DEPARTMENT: Ambulance Services
FUNCTION: Ambulance Services 1026

CC0 – Groton Ambulance

CC1 – Mystic River Ambulance

- These are the two ambulance agencies that provide service to the Town.



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Health/Svc/Cultural Agencies

FUNCTION: Health/Svc/Cultural Agencies 1054

	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 1,554,731	\$ 1,629,348	\$ 1,629,348	\$ 1,656,350	1.7%

HIGHLIGHTS:

- This function includes the Town and City contributions to the Ledge Light Health District; the cost of services provided by the Visiting Nurses Association (VNA) to the Board of Education as well as health promotion activities; Housing Authority Sewer use payments; requests for funding by Outside Social Service and Cultural Agencies; and the Marine Sewage Disposal Service.
- 10540 -The requested contribution to the Ledge Light Health District increased \$8,784 based on population estimates of its member communities and a per capita rate of \$7.15 which is 17 cents higher than FYE 2015. The recommended contribution of \$287,258 includes a contribution of \$68,418 for the City of Groton.
- 10541 - VNA/School Health FYE 2016 request is \$1,160,555 which is the same as FYE 2015.
- 10542 - The VNA account Health Promotion is proposed to be funded at \$56,460 a decrease of \$4,355.
- 10544 - Housing Authority sewer use payments of \$61,313.
- 10545/10546 - Service/Cultural/Outside Agency requests are reviewed by a committee of town employees and their recommendations are forwarded to the Town Manager. Requests received totaled \$96,050 the committee recommended funding in the amount of \$52,750, which is a \$1,000 increase from FYE 2015.
- 10547 - Marine sewage disposal pertains to expenses related to providing pump out boat service along our coastal waters. The same level of funding as FYE 2015 \$19,980 is recommended for FYE 2016. Total program costs exceed \$250,000.

Final Budget Result:

During budget deliberations the Town Council increased this amount by \$18,214 due to a computation error in the VNA (School Health) budget request. The RTM sustained this action.

PERSONNEL:

- No personnel charged to this function.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: HEALTH/SVC/CULTURAL AGENC
FUNCTION: HEALTH/SVC/CULTURAL AGENC 1054

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
APPROPRIATION							
Operating Expenses	1,554,731	1,629,348	1,629,348	1,638,136	1,638,136	1,656,350	1,656,350
Total Appropriation	\$1,554,731	\$1,629,348	\$1,629,348	\$1,638,136	\$1,638,136	\$1,656,350	\$1,656,350
COST CENTERS							
10540 LEDGELIGHT HEALTH	275,462	278,474	278,474	287,258	287,258	287,258	287,258
10541 VNA (SCHOOL HEALTH)	1,089,706	1,160,555	1,160,555	1,160,555	1,160,555	1,178,769	1,178,769
10542 VNA (HEALTH PROMO)	55,074	60,815	60,815	56,460	56,460	56,460	56,460
10544 HOUSING AUTHORITY	58,939	57,954	57,954	61,313	61,313	61,313	61,313
10545 SERVICE AGENCIES	54,500	50,500	50,500	51,500	51,500	51,500	51,500
10546 CULTURAL AGENCIES	1,250	1,250	1,250	1,250	1,250	1,250	1,250
10547 MARINE SEWAGE DISP.	19,800	19,800	19,800	19,800	19,800	19,800	19,800
Total Cost Centers	\$1,554,731	\$1,629,348	\$1,629,348	\$1,638,136	\$1,638,136	\$1,656,350	\$1,656,350
FINANCING PLAN							
HOUS AUTH-SHELTER RENT	56,423	57,954	57,954	61,313	61,313	61,313	61,313
GENERAL FUND	1,498,308	1,571,394	1,571,394	1,576,823	1,576,823	1,595,037	1,595,037
Total Financing Plan	\$1,554,731	\$1,629,348	\$1,629,348	\$1,638,136	\$1,638,136	\$1,656,350	\$1,656,350

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: HEALTH/SVC/CULTURAL AGENC
FUNCTION: HEALTH/SVC/CULTURAL AGENC 1054

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
OPERATING EXPENSES							
5220 UTILITIES/FUEL/MILEA	58,939	57,954	57,954	61,313	61,313	61,313	61,313
5230 PYMNTS/CONTRIBUTIONS	1,495,792	1,571,394	1,571,394	1,576,823	1,576,823	1,595,037	1,595,037
Total Operating Expenses	\$1,554,731	\$1,629,348	\$1,629,348	\$1,638,136	\$1,638,136	\$1,656,350	\$1,656,350
GRAND TOTAL	\$1,554,731	\$1,629,348	\$1,629,348	\$1,638,136	\$1,638,136	\$1,656,350	\$1,656,350

SUMMARY OF OUTSIDE AGENCIES				
Agency	Approved	Requested	Proposed	Approved
	FYE 2015	FYE 2016	FYE 2016	FYE 2016
Community Health Center, Inc. (CHC)	\$5,000	\$6,000	\$5,000	\$5,000
New London Homeless Hospitality Center, Inc.	7,500	10,000	7,500	7,500
SCADD	2,000	4,000	2,000	2,000
Safe Futures, Inc. (formerly The Women's Center of Southeastern CT, Inc.	10,000	14,000	10,000	10,000
Big Brothers Big Sisters of Southeastern CT	0	0	0	0
ARC of New London County Inc.	0	2,500	0	0
Connecticut Legal Services	10,000	11,000	10,000	10,000
TVCCA, Inc.	0	3,000	0	0
United Community and Family Services, Inc.				
Dental Health Services	2,000	11,500	2,000	2,000
Adult Day Care	0	2,800	0	0
Behavioral Health Services	4,000	4,000	4,000	4,000
Primary Care	0	3,000	0	0
Boys and Girls Club of Southeastern CT	1,500	2,500	1,500	1,500
Mystic Area Shelter and Hospitality Inc.	7,500	7,500	7,500	7,500
Sexual Assault Crisis Center of Eastern CT, Inc.	0	2,000	0	0
Senior Resources Agency on Aging	1,000	5,000	1,000	1,000
Union Baptist Church (Groton Community Meals)	0	2,000	1,000	1,000
SUBTOTAL - Social Services	\$50,500	\$90,800	\$51,500	\$51,500
Eastern Connecticut Symphony	\$1,000	\$5,000	\$1,000	\$1,000
Noank Mystic Community Band	250	250	250	250
SUBTOTAL - Cultural	\$1,250	\$5,250	\$1,250	\$1,250
TOTAL - GRANTS	\$51,750	\$96,050	\$52,750	\$52,750

TOWN OF GROTON
FYE 2016 BUDGET
PROGRAM OBJECTIVES

AREA OF SERVICE: Outside Agencies

DEPARTMENT: Health/Svc/Cultural Agencies
FUNCTION: Health/Svc/Cultural Agencies 1054

CC0 – Ledge Light Health District

- The Town participates in this regional health district and contributes a per capita rate to support the LLHD operations. The Town also reimburses the City of Groton for its share of their contribution to LLHD.

CC1 – VNA (School Health)

CC2 – VNA (Health Promo)

- The Visiting Nurses Association of Southeastern Connecticut provides a regional approach to health related issues. School Health provides a nurse and aid to various schools. Health Promotion provides flu clinics, immunization clinics, blood pressure clinic/community activity/health promotion visits, dental health program and indigent care. Senior Health Clinic provides physical exams and lab work for senior citizens.

CC4 – Housing Authority

- The Groton Housing Authority and Redevelopment Agency (GHARA) has an agreement with the Town that the Town will pay for the sewer use payments while the GHARA will pay the Town 10% of its income less the cost of utilities.

CC5 – Service Agencies

CC6 – Cultural Agencies

- Outside Agency requests are solicited and reviewed for funding by Town staff.

CC7 – Marine Sewage Disposal Facility

- The Town's share of expenses related to providing pump out boat service along our coastal waters.

TOWN OF GROTON
 FYE 2016 BUDGET
 FUNCTION HIGHLIGHTS

DEPARTMENT: Other Libraries			FUNCTION: Other Libraries 1065		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 190,000	\$ 208,000	\$ 208,000	\$ 208,000	0.0%

HIGHLIGHTS:

- Mystic & Noank Library is requesting \$188,000 which is the same amount they received in FYE 2015.
- Bill Memorial Library is requesting \$20,000 which is the same amount they received in FYE 2015.

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: OUTSIDE AGENCIES
DEPARTMENT: OTHER LIBRARIES
FUNCTION: OTHER LIBRARIES 1065

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
----- APPROPRIATION -----							
Operating Expenses	190,000	208,000	208,000	208,000	208,000	208,000	208,000
Total Appropriation	\$190,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000
----- COST CENTERS -----							
10650 MYSTIC NOANK LIBRARY	170,000	188,000	188,000	188,000	188,000	188,000	188,000
10651 BILL MEMORIAL LIBRAR	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Cost Centers	\$190,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000
----- FINANCING PLAN -----							
GENERAL FUND	190,000	208,000	208,000	208,000	208,000	208,000	208,000
Total Financing Plan	\$190,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: OTHER LIBRARIES
FUNCTION: OTHER LIBRARIES 1065

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

OPERATING EXPENSES							

5230 PYMNTS/CONTRIBUTIONS	190,000	208,000	208,000	208,000	208,000	208,000	208,000
Total Operating Expenses	\$190,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000
GRAND TOTAL	\$190,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000