



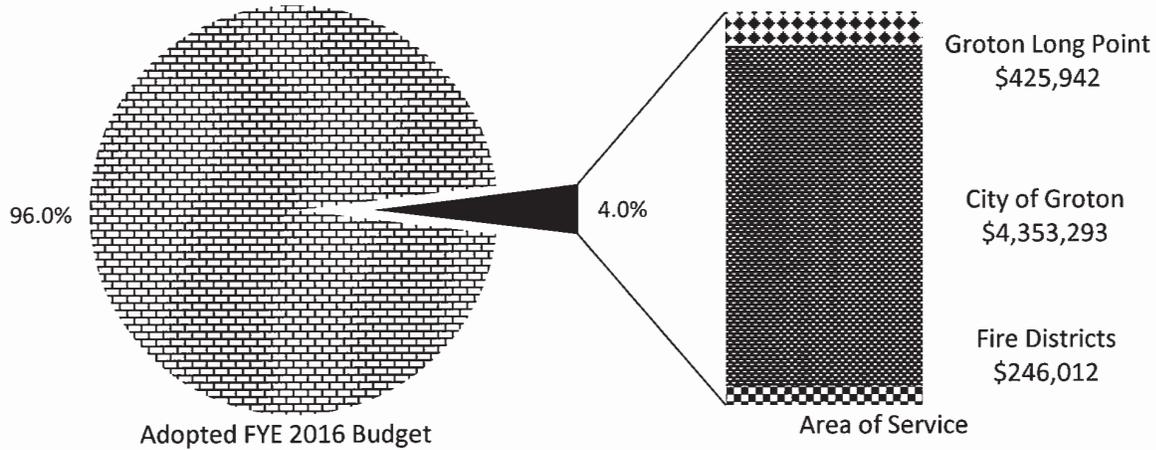
"SUBMARINE CAPITAL OF THE WORLD"

Subdivisions

Functions 1090, 1091, 1092;

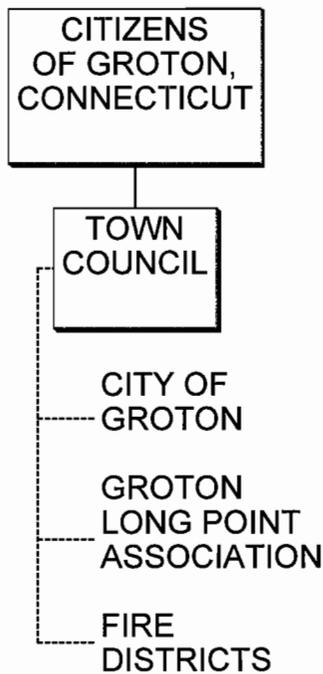
This area of service accounts for funds provided to the two political subdivisions of the Town -- the City of Groton and the Groton Long Point Association. In addition, the Town allocates a portion of State revenues that it receives to the seven operating fire districts within the Town.

SUBDIVISIONS
As a % of the Total Budget



TOWN OF GROTON

AREA OF SERVICE: SUBDIVISIONS



FYE 2016

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Subdivisions			FUNCTION: City of Groton 1090		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 4,461,604	\$ 4,357,169	\$ 4,357,169	\$ 4,353,293	(0.1%)

HIGHLIGHTS:

- As per the Town Charter, the Manager submits the Subdivision budgets to the Council with no adjustments.
- Section 40 of Number 362 of the Special Acts of 1933 requires that the Town Council shall pay to the City the amount of monies that are "necessary and proper for making and repairing of the streets and highways" within the City. There is no similar Special Act regarding the payment of monies to the City for its police.
- The City of Groton's budget request for Police represents an increase of \$84,564 or 3.8% from their FYE 2015 appropriation. Their request for Highway services has decreased \$85,295 or 4.2% over FYE 2015.
- The Town pays for Street Lighting expenses associated with the City (\$113,170) and the expenditures will be charged here.
- The Town reimburses the City for its Health District contribution (1054); for FYE 2016 this would be \$68,418.

Final Budget Result:

During budget deliberations the Town Council cut City Highway by \$830,292 and cut City Police by \$84,564. The Council created a new cost center, Highway Pending Arbitration and approved \$830,292 in funding. The RTM restored the \$84,564 to City Police and approved the Town Council's amounts for Highway and Highway Pending Arbitration.

- See City of Groton's budget request.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: SUBDIVISIONS
DEPARTMENT: SUBDIVISIONS
FUNCTION: CITY OF GROTON 1090

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
APPROPRIATION							
Operating Expenses	4,461,604	4,357,169	4,357,169	4,353,293	4,353,293	4,268,729	4,353,293
Total Appropriation	\$4,461,604	\$4,357,169	\$4,357,169	\$4,353,293	\$4,353,293	\$4,268,729	\$4,353,293
COST CENTERS							
10900 POLICE	2,301,288	2,232,573	2,232,573	2,317,137	2,317,137	2,232,573	2,317,137
10901 HIGHWAY MAINTENANCE	2,047,998	2,008,281	2,008,281	1,922,986	1,922,986	1,092,694	1,092,694
10904 STREET LIGHTING	112,318	116,315	116,315	113,170	113,170	113,170	113,170
10905 HIGHWAY PENDING ARBI	0	0	0	0	0	830,292	830,292
Total Cost Centers	\$4,461,604	\$4,357,169	\$4,357,169	\$4,353,293	\$4,353,293	\$4,268,729	\$4,353,293
FINANCING PLAN							
GENERAL FUND	4,461,604	4,357,169	4,357,169	4,353,293	4,353,293	4,268,729	4,353,293
Total Financing Plan	\$4,461,604	\$4,357,169	\$4,357,169	\$4,353,293	\$4,353,293	\$4,268,729	\$4,353,293

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: SUBDIVISIONS
DEPARTMENT: SUBDIVISIONS
FUNCTION: CITY OF GROTON 1090

	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	112,318	116,315	116,315	113,170	113,170	113,170	113,170
5230 PYMNTS/CONTRIBUTIONS	4,349,286	4,240,854	4,240,854	4,240,123	4,240,123	4,155,559	4,240,123

Total Operating Expenses	\$4,461,604	\$4,357,169	\$4,357,169	\$4,353,293	\$4,353,293	\$4,268,729	\$4,353,293

GRAND TOTAL	\$4,461,604	\$4,357,169	\$4,357,169	\$4,353,293	\$4,353,293	\$4,268,729	\$4,353,293



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Subdivisions			FUNCTION: Groton Long Point 1091		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 505,314	\$ 447,289	\$ 447,289	\$ 425,942	(4.8%)

HIGHLIGHTS:

- As per the Town Charter, the Manager submits Subdivision budgets to the Council with no adjustments.
- Section 24 of the Groton Long Point Association Special Act/Charter requires that the Town of Groton shall pay to the Groton Long Point Association the amount of monies that "shall be necessary and proper for the making and repairing of the highways and bridges within the territorial limits of the Association." There is no similar Special Act regarding the payment of monies to the Groton Long Point Association for its police function.
- The Groton Long Point Police budget request of \$250,000 is the same as the FYE 2015 appropriation. The Highway budget request of \$162,500 is a decrease of \$21,000 or 11.5% from the FYE 2015 appropriation.
- The Town pays for Street Lighting expenses associated with Groton Long Point \$13,442 and the expenditures will be charged here.

Final Budget Result:

During budget deliberations, no changes were made.

PERSONNEL:

- See Groton Long Point Association's budget request.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: SUBDIVISIONS
DEPARTMENT: SUBDIVISIONS
FUNCTION: GROTON LONG POINT 1091

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
----- APPROPRIATION -----							
Operating Expenses	505,314	447,289	447,289	425,942	425,942	425,942	425,942
Total Appropriation	\$505,314	\$447,289	\$447,289	\$425,942	\$425,942	\$425,942	\$425,942

COST CENTERS -----							
10910 POLICE	250,000	250,000	250,000	250,000	250,000	250,000	250,000
10911 HIGHWAY MAINTENANCE	242,000	183,500	183,500	162,500	162,500	162,500	162,500
10912 STREET LIGHTING	13,314	13,789	13,789	13,442	13,442	13,442	13,442
Total Cost Centers	\$505,314	\$447,289	\$447,289	\$425,942	\$425,942	\$425,942	\$425,942

FINANCING PLAN -----							
GENERAL FUND	505,314	447,289	447,289	425,942	425,942	425,942	425,942
Total Financing Plan	\$505,314	\$447,289	\$447,289	\$425,942	\$425,942	\$425,942	\$425,942

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: SUBDIVISIONS
DEPARTMENT: SUBDIVISIONS
FUNCTION: GROTON LONG POINT 1091

	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	13,314	13,789	13,789	13,442	13,442	13,442	13,442
5230 PYMNTS/CONTRIBUTIONS	492,000	433,500	433,500	412,500	412,500	412,500	412,500
Total Operating Expenses	\$505,314	\$447,289	\$447,289	\$425,942	\$425,942	\$425,942	\$425,942
GRAND TOTAL	\$505,314	\$447,289	\$447,289	\$425,942	\$425,942	\$425,942	\$425,942



"SUBMARINE CAPITAL OF THE WORLD"

TOWN OF GROTON
 FYE 2016 BUDGET
 FUNCTION HIGHLIGHTS

DEPARTMENT: Subdivisions			FUNCTION: Fire Districts PILOT 1092		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 246,012	\$ 246,012	\$ 246,012	\$ 246,012	0.0%

HIGHLIGHTS:

- There are two components to the Fire District PILOT program:

- 1) The State allocates an "in lieu of real estate taxes" payment which is intended to reimburse the Town for services to State-owned properties. The Town cannot collect taxes on State-owned property. Since the Town is not providing fire protection services and as the fire district also depend on real estate taxes as their major revenue source, a share of the State "in lieu of real estate taxes" payment is passed on. Fire Districts provide protection to the State-owned properties and receive no payment from the State for this service. All seven operating fire districts receive a \$1,000 base payment by the formula in recognition that all assume some responsibility for protection of State property through the mutual aid system. The total is reduced by the \$7,000 in base payments and the remainder is distributed according to a prior year allocation. For FYE 2016 the overall payment is the same as FYE 2015 \$121,012.

- 2) Fire District mill taxes are not collected on Town-owned property. Begun in FYE 2002 was a PILOT (payment in lieu of taxes) to be divided among the fire districts according to a formula based on acres of Town-owned land and square footage of Town-owned buildings within each District. For FYE 2016, the overall payment is the same as FYE 2015 \$125,000.

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: SUBDIVISIONS
DEPARTMENT: SUBDIVISIONS
FUNCTION: FIRE DISTRICTS PILOT 1092

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
----- APPROPRIATION -----							
Operating Expenses	246,012	246,012	246,012	246,012	246,012	246,012	246,012
Total Appropriation	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012
----- COST CENTERS -----							
10920 CITY OF GROTON	37,707	37,707	37,707	37,707	37,707	37,707	37,707
10921 POQ BRIDGE FIRE DIST	154,550	154,550	154,550	154,550	154,550	154,550	154,550
10922 MYSTIC FIRE DISTRICT	13,841	13,841	13,841	13,841	13,841	13,841	13,841
10923 NOANK FIRE DISTRICT	6,361	6,361	6,361	6,361	6,361	6,361	6,361
10924 OLD MYSTIC FIRE DIST	18,185	18,185	18,185	18,185	18,185	18,185	18,185
10925 GROTON LONG POINT AS	1,271	1,271	1,271	1,271	1,271	1,271	1,271
10926 CTR GROTON FIRE DIST	5,625	5,625	5,625	5,625	5,625	5,625	5,625
10927 WEST PLEASANT VALLEY	8,472	8,472	8,472	8,472	8,472	8,472	8,472
Total Cost Centers	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012
----- FINANCING PLAN -----							
GENERAL FUND	246,012	246,012	246,012	246,012	246,012	246,012	246,012
Total Financing Plan	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

2-Jun-2015

AREA OF SERVICE: SUBDIVISIONS
DEPARTMENT: SUBDIVISIONS
FUNCTION: FIRE DISTRICTS PILOT 1092

	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	246,012	246,012	246,012	246,012	246,012	246,012	246,012
Total Operating Expenses	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012
GRAND TOTAL	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012	\$246,012