

FYE 2017 PROPOSED BUDGET

OUTSIDE AGENCIES/SUBDIVISIONS FUNDING REQUESTS

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SOUTHEASTERN CONNECTICUT COUNCIL OF GOVERNMENTS

**5 Connecticut Avenue, Norwich, Connecticut 06360
(860) 889-2324/Fax: (860) 889-1222/Email: office@seccog.org**

December 17, 2015

Mr. Mark Oefinger, Town Manager
Town of Groton
45 Fort Hill Road
Groton, CT 06340

Dear Mr. Oefinger:

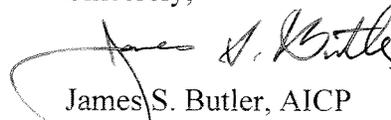
Subject: SCCOG Municipal Dues

At its meeting on December 16th, the Southeastern Connecticut Council of Governments adopted a schedule of municipal dues for FY 2016-2017. The municipal dues are based on a rate of \$0.55 per capita, using 2010 U.S. Census population data. Based on these actions, the requested membership dues for the Council for FY 2016-17 from Town of Groton are \$16,349.

I am enclosing for your information copies of the Council's FY 2016-2017 schedule of municipal dues, the adopted FY 2016-2017 budget, and the adopted FY 2017 Work Program. At our meeting you were provided with the Council's annual report for 2015. Should you need additional copies of these, or have any questions, please feel free to contact me.

I look forward to working with you on important regional matters during the year ahead.

Sincerely,


James S. Butler, AICP
Executive Director

JSB/wl
Enclosures
cc: Bruce Flax, Mayor

DEC 21

Member Municipalities:

Bozrah * Colchester * East Lyme * Franklin * Griswold * City of Groton * Town of Groton * Ledyard *
Lisbon * Montville * New London * North Stonington * Norwich * Preston * Salem * Sprague * Stonington
* Stonington Borough * Voluntown * Waterford

SCHEDULE OF MUNICIPAL CONTRIBUTIONS

1 JULY 2016 - 30 JUNE 2017

Southeastern Connecticut Council of Governments

Adopted: 16 December 2015

Municipality	Contribution Amt.	Date Received	Amt. Received
Bozrah	\$1,445		
Colchester	\$8,837		
East Lyme	\$10,537		
Franklin	\$1,057		
Griswold	\$4,655		
Groton City	\$5,714		
Groton Town	\$16,349		
Jewett City	\$1,918		
Lebanon	\$4,019		
Ledyard	\$8,278		
Lisbon	\$2,386		
Montville	\$10,764		
New London	\$15,191		
North Stonington	\$2,913		
Norwich	\$22,271		
Preston	\$2,599		
Salem	\$2,283		
Sprague	\$1,641		
Stonington Borough	\$511		
Stonington Town	\$9,689		
Waterford	\$10,734		
Windham	\$13,897		
TOTAL	\$157,688		

Note: Based on a per capita contribution of \$0.55, using municipal population figures from the 2010 Census. (The proposed per capita contribution was increased by 5¢ in FY 2013. The rate of \$.50 had remained the same for the prior five fiscal years)

OPERATING BUDGET, 1 July 2016 - 30 June 2017
Southeastern Connecticut Council of Governments
Adopted: 16 December 2015

	Adopted
Budget Items:	FY 2017
STAFF:	
Salaries	\$643,530
FICA, Insurance, Retirement	\$249,975
Subtotal:	\$893,505
SUBCONTRACTORS/CONTRIBUTIONS:	
Computer Services	\$6,000
Professional Services (general)	\$2,000
SEAT COA Consultant	\$0
Legal	\$0
Web GIS Hosting	\$0
Property Survey Index Consultant	\$15,000
Shared Services Study Consultant	\$0
DEMHS Financial Consultant	\$24,000
Subtotal:	\$47,000
OTHER:	
Office Maintenance/Utilities	\$24,000
Supplies	\$6,500
Equipment, Rental/Maintenance	\$7,500
Equipment, Miscellaneous	\$500
Equipment, Capital (incl. computers)	\$5,000
Phones, Mail, Internet	\$8,500
Insurance, Bond	\$12,500
Printing	\$500
Travel	\$8,500
Conference Expenses	\$1,000
Staff Expenses	\$500
Books, Subscriptions, Dues	\$2,500
Audit, Accounting, Legal	\$20,000
Advertising	\$500
Capital Non-Reoccurring Account	\$0
Other	\$0
Subtotal:	\$98,000
Grand Total:	\$1,038,505
Unallocated/Return to Reserve:	\$140,502
SOURCES OF REVENUE:	
Municipal Dues	\$157,688
OPM Planning Grant	\$268,355
CTDOT Planning Grant	\$450,408
LOTICIP	\$40,000
Technical Assistance Contracts	\$135,000
DEMHS (FY12) Regional Collaboration Grant	\$0
DEMHS (FY13) Regional Collaboration Grant	\$0
DEMHS (FY14) Regional Collaboration Grant	\$0
DEMHS (FY15) Regional Collaboration Grant	\$10,400
DEMHS (FY16) Regional Collaboration Grant	\$16,800
DEMHS (FY14) EMPG HazMat Grant	\$0
DEMHS (FY15) EMPG HazMat Grant	\$1,500
OPM RPIP (Web GIS) Grant	\$0
OPM RPIP (Property Survey Index) Grant	\$15,000
OPM RPIP (Nutmeg Network) Grant	\$4,356
OPM RPIP (Shared Services Study) Grant	\$75,000
SECHA	\$4,000
Council Reserve	\$0
Other	\$0
Investment Income	\$500
GRAND TOTAL:	\$1,179,007

SOUTHEASTERN CONNECTICUT COUNCIL OF GOVERNMENTS

5 Connecticut Avenue/ Norwich, Connecticut 06360

Tel. (203) 889-2324 / FAX: (203) 889-1222 / Email: office@seccog.org

FY 2017 WORK PROGRAM, ADOPTED: 16 December 2015

MAJOR ELEMENTS OF FY 2017 WORK PROGRAM

<u>Program Elements</u>	<u>Anticipated Budget</u>	<u>% of Total</u>
1. Transportation Planning	\$ 540,454	45.8
2. Comprehensive Planning	503,553	42.7
3. Technical Assistance:	<u>135,000</u>	<u>11.5</u>
Total:	\$1,179,007	100.0

DESCRIPTION OF ELEMENTS OF FY 2017 WORK PROGRAM

1. **TRANSPORTATION PLANNING PROGRAM:**

a. <u>Anticipated funding:</u>	CTDOT Grant	\$450,408
	SCCOG	50,046
	LOTICIP	<u>40,000</u>
	TOTAL:	\$540,454

b. Tasks:

- (1) Program management: \$55,050.
- (2) Public information and participation: \$25,023.
- (3) Coordination and cooperation with other agencies, including CTDOT: \$30,000.
- (4) Data base development and management: \$40,000.
- (5) Prepare and adopt an updated Regional Transportation Plan: \$25,000.
- (6) Prepare and adopt an updated Regional Transportation Improvement Program: \$10,000.
- (7) Coordinate tasks in FY 2015-17 Unified Planning Work Program: \$2,000.
- (8) As needed, participate in ongoing statewide transportation initiatives: \$5,000.

- casino impact on the region's transportation system.
- Assist SEAT in the following areas: implementing the updated Transit Development Program; projecting financial needs; designing routes and schedules; updating the plan to provide transit services under the Americans With Disabilities Act; integration with LOCHSTP and conducting a new facility location analysis.
- Participate in interagency planning and coordination related to transit support for the Jobs Access and Reverse Commute/Welfare-to-Work Program.
- Further develop the Geographic Information System for the region, including maintaining a web-based Regional GIS.
- Provide technical assistance to the Eastern Connecticut Transportation Consortium in the area of paratransit service.
- Work with SEAT, ECTC, and the Rideshare Company and other organizations to coordinate their separate transit and paratransit services for the region, including Jobs Access and Reverse Commute program, welfare to work, Municipal Grants for the Elderly, Groton-Dial-A-Ride and other programs into a LOCHSTP program.
- Implement Environmental Justice program.
- Review and analyze 2010 Census information for use in COG's transportation planning program.
- Conduct Congestion Management System (CMS) Strategy reports.
- Coordinate with CONNDOT efforts to examine freight movements through and to the region.

(19) Manage the Local Transportation Capital Improvement Program (LOTICIP) in the Region, including application review and prioritization, and design review of proposed municipal projects: \$40,000.

2. **COMPREHENSIVE PLANNING PROGRAM:**

a. <u>Anticipated funding:</u>	OPM Grant	\$ 268,355
	SCCOG	157,688
	OPM RPIP Grant (Survey Index)	15,000
	OPM RPIP Grant (Nutmeg Network)	4,356
	OPM RPIP Grant (Shared Services)	75,000
	SECHA	4,000
	Other	500
	DEMHS FY 15 RCG	10,400
	DEMHS FY 16 RCG	16,800
	DEMHS FY 16 EMPG	1,500
	TOTAL:	\$ 553,599 +

+ Includes funding for unallocated/return to Reserve and SCCOG match of CTDOT grant. Actual funds available for comprehensive planning program are \$503,553.

b. Tasks:

- (1) Program management: \$30,000.
- (2) Public information and participation: \$10,000.
- (3) Provide administrative and technical support for the Council of Governments: \$165,497.

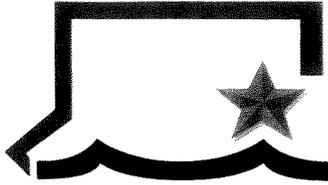
- (4) Support economic development efforts with planning services including ongoing implementation of the regional CEDS Study: \$10,000.
- (5) Coordinate and cooperate with other agencies: \$20,000.
- (6) Provide technical assistance to municipalities, including training programs: \$30,000.
- (7) Perform Census-related activities, including assistance to the Bureau of the Census in reviewing and analyzing information from the 2010 Census: \$5,000.
- (8) Provide technical and administrative support to the SCCOG Regional Water Committee and other efforts to promote a regional water network: \$10,000.
- (9) Perform advisory reviews of matters referred under Federal and State law: \$5,000.
- (10) Monitor and act on legislation affecting the region: \$5,000.
- (11) Serves as fiduciary and participates in DEMHS Region 4 Collaboration with NECCOG to support Regional Emergency Planning Team, including administration of HazMat program: \$28,700.
- (12) Continue to draft the 2017 Regional Plan of Conservation and Development (non-transportation elements): \$40,000.
- (13) Complete preparation of Regional Online Property Survey Index using OPM RPIP grant funds: \$15,000.
- (14) Provide project management and oversight to SCCOG municipalities where requested/needed, including transportation related and public works projects: \$50,000.
- (15) Continue use of Nutmeg Network for third year using OPM RPIP grant funds to cover agency expenses: \$4,356.
- (16) Complete shared services study for SCCOG municipalities using OPM RPIP grant funds: \$75,000.

3. **TECHNICAL ASSISTANCE:**

a. Anticipated funding: Contracts with Municipalities \$135,000

b. Tasks: Provide planning services to municipalities on a fee-for-service basis. The assistance would include advisory services to local commissions, the conduct of special studies, the updating of local plans or regulations, and GIS assistance. In FY 2017, it is anticipated that contracts for this assistance will be requested by Bozrah (2), Franklin, Lisbon, New London, Salem, and Sprague.

- (9) Continued implementation of the 2007 Regional Plan of Conservation and Development (transportation related elements): \$5,000.
- (10) Continue the preparation of a Congestion Mitigation Process (CMP), required now that SCCOG is a TMA: \$10,000.
- (11) Prepare and implement the requirements of the agency's Title VI Program: \$5,000.
- (12) Monitor and assist with major projects/issues: \$85,000.
 - Follow-up activities related to: Rtes. 2, 2A, and 32 EIS; Rtes. 82/85/11 EIS; Intermodal Connections Study.
 - Participate in preparation of I-95 EIS.
 - Coordinate activities of Traffic Incident Management Committee.
 - Port of New London/State Pier.
 - Ferry service improvements.
 - Rail: electrification/other improvements; passenger service revitalization; including advocacy for expansion of SLE.
 - Multi-modal facilities development and preservation of multi-modal function at Union Station.
 - High priority MAP-21 projects, enhancement projects.
 - Groton-New London Airport development.
 - Assist Norwich Alternative Fuels Initiative.
 - Preston/Ledyard/Groton Bikeway Initiative.
 - Participate/assist with Mystic Multi-Modal Study.
- (13) Provide technical and administrative support to the Groton-New London Airport Advisory Committee: \$3,000.
- (14) Provide technical and administrative support to the Route 11 Greenway Authority Commission: \$5,000.
- (15) Provide technical assistance to member municipalities: \$50,000. Assistance may include:
 - Land use/traffic corridor studies.
 - Transportation elements of local plans.
 - Traffic counts.
 - Access management study follow-up.
 - Transportation facilities, including multi-modal.
- (16) Review applications and oversee grants for Section 5310, vehicle replacement, and other Surface Transportation Programs such as, the Municipal Grants for the Elderly; LOCHSTP; the Local Road Accident Program, the Enhancement Program and STP-U funding program: \$20,000.
- (17) Work toward implementation of the Regional Intermodal Transportation Center (RITC) Master Plan and Efficiency Study and Addendum completed in November 2010: \$1,000.
- (18) Within available resources, conduct regional studies/planning activities: \$124,381.
 - Cooperate with CTDOT, affected municipalities, and the Mashantucket Pequot and Mohegan Indian Tribes in developing strategies to manage



South Eastern Connecticut Enterprise Region

19B Thames Street • Groton, Connecticut 06340

Telephone: 1-888-6-SECTER (888-673-2837) or 860-437-4659

Facsimile: 860-437-4662 • E-mail: secter@secter.org

21 December 2015

Mr. Mark Oefinger
Town Manager
Town of Groton
134 Groton Long Point Road
Groton, CT 06340

Dear Mr. Oefinger,

As you plan your 2016/2017 Municipal Budget, the South Eastern Connecticut Enterprise Region (seCTer) is providing the following information in support of our upcoming request for your annual contribution to seCTer.

AMOUNT REQUESTED:

Our funding request is for an appropriation of **\$14,040.25**. This amount is based upon a \$0.35/capita (based on 2010 Census) schedule. It is consistent with, but less than, the membership dues in the SCCOG.

MISSION, VALUES and SERVICES:

The mission of seCTer is to stimulate and support economic development and diversification within Southeastern Connecticut. seCTer provides services to the Groton and all of its residents and businesses on an on-going basis as a benefit of dues paying membership. These include, but are not limited to: business planning and loan support; funding research and grant application support, planning, marketing, education, and outreach to the development community; and assistance in obtaining and managing government contracts.

PROGRAMS AND SUCCESSES:

Our Annual Report for FY 2015 is available on our web site (www.secter.org) and provides a complete report of our activities and successes for the previous fiscal year. National and world economic conditions continue to be a challenge and make our services to the local community more important than ever. We will strive to provide assistance in strengthening our existing businesses and growing new businesses.

seCTer's official designation as a Federal Economic Development District (EDD) by the U.S. Economic Development Agency has resulted in increased funding opportunities for the municipalities in southeastern Connecticut. We are currently reviewing **Grant Opportunities** announced by EDA for infrastructure improvements, and the Department of Labor and DECD for assistance for local manufacturers with training and hiring expenses and the purchase of specialized equipment to increase efficiencies (STEP-UP, IWT and MVP programs). Other funding opportunities that may be of value to our Municipal Partners are brownfield assessment and remediation grants (EPA), and low interest loans for the construction of community facilities (USDA). seCTer is available to assist in any applications that forward Economic Development in our towns, particularly those consistent with the regional Comprehensive Economic Development Strategy plan (CEDS), and will write letters of support to strengthen your application.

A public-private partnership for economic development serving southeastern Connecticut

DEC 21 2015

We have begun the large task of drafting the **2016 CEDS** and will be conducting multiple sub-regional public input meetings and targeted interviews to get your input about local and regional economic development strategies and key investment opportunities to include in the 2016 Plan. We are also working on developing data profiles for each municipality, designing a new website, and working on new marketing/branding strategies to promote our region.

Our **Loan Office** is pro-active in promoting our loan program to businesses requiring financial aid, and to new business start-ups, and will continue to work closely with the State of CT Department of Economic and Community Development in facilitating newly introduced loan and grant programs to small businesses in the regions as they are re-capitalized. To date, seCTer has loaned over \$25M to assist area small businesses and has additional money available to lend.

Our **Procurement Technical Assistance Program (PTAP)** operates a Statewide government funded program that has assisted thousands of Connecticut businesses successfully win government contracts. Last year, PTAP clients reported over \$192,000,000 in contract awards!

Our staff and board of directors welcome your participation in all of our programs, and remind you that our staff is available to help connect you with the resources you need to facilitate business growth in your community. Our staff will continue their engagement with, and assistance to, our municipal members and industry associations in market research, small business development, funding, site selection and other retention, attraction and expansion activities.

SUMMARY OF REVENUE SOURCES:

The current FY-15/16 budget approved by the seCTer Board of Directors anticipates total revenues of \$1.4 Million. This includes interest on loans and investments, federal and state support of the PTAP program, municipal contributions and individual membership dues. Municipal dues make up slightly less than 8% of these revenues, while the marketing and economic development services provided to our municipal members exceeds 19% of our budgeted expense.

Municipal support continues to be essential in maintaining seCTer's marketing and development programming. Sustaining your financial contribution of \$14,040.25, which represents no increase from last year's funding, is critical in allowing us to develop and expand assistance to economic development officials and volunteers throughout the region, including those in the Groton. We are available to discuss our program in person with your town council, economic development commission or finance board, and invite you to call us to arrange for a meeting with any or all of these groups. We appreciate your past support, and thank you for your assistance in continuing this public-private partnership.

Sincerely,



C. Stephen MacKenzie
Executive Director

seCTer

cc: Bruce Flax, Mayor, Town of Groton
Marian Galbraith, Mayor, City of Groton

SEAT

SOUTHEAST AREA TRANSIT DISTRICT

December 16, 2015

Mr. Bruce Flax
 Mayor
 Town of Groton
 45 Fort Hill Road
 Groton, CT 06340

Re: SEAT – Town of Groton - FY 2017 Transit Subsidy

Dear Mayor Flax;

The Town of Groton is one of ten Member Towns forming the Southeast Area Transit District (SEAT). The District, as defined by Connecticut General Statutes Chapter 103a, is managed by a Board of Directors formed of representatives from those Member Towns, and is solely responsible for managing and providing public transit services to the Southeastern Connecticut region. Groton as a member Town, and due to its large population, has two representatives to the Board. Groton is currently represented by Mark Oefinger and Richard Moravsik, who is our Secretary.

SEAT serves Groton via six Bus Routes and complementary Americans with Disabilities Act (ADA) paratransit service. The routes (runs) are:

<u>Run #</u>	<u>Description</u>	<u>Total Ridership</u>	<u>Total Cost</u>	<u>Groton Share %</u>
2	Norwich, Groton, New London, Ledyard, Preston	59,363	\$ 384,097	25%
3	Niantic, Waterford, New London, Groton	34,397	\$ 297,488	25%
11	Groton Local	72,095	\$ 453,581	100%
108	New London, Groton, Stonington, North Stonington, Ledyard, Foxwoods	92,821	\$ 707,817	25%
109	St. Bernard's: New London, Montville, Waterford, Groton	3,003	\$ 81,567	25%
121	TRCC: Groton, New London, Waterford, Montville, Norwich	14,385	\$ 100,182	20%

SEAT service is funded by a combination of State grants, passenger fares and local subsidy. System-wide, the local subsidy is a modest 8%, which means that for every dollar provided by SEAT's local partners, the State provides nearly \$9.00 to support transit services in Southeastern CT. Groton's subsidy for this service in FY17 is \$93,592 versus \$93,592 in FY 16, i.e. no increase. Enclosure (1) provides a detail of the Board approved funding request for FY 17 for all Towns.

I should provide some background as to how we arrived at these figures. The SEAT Board has been examining the local match allocation among all of its members, as the old allocation had not been examined or adjusted for some time to account for changes in SEAT service and funding. The service study consultant recommended a formula based upon service hours and miles

ON THE MOVE FOR YOU!

received by each town. If applied, this formula would require significant adjustments for some towns, and the Board felt that some of these adjustments might not be palatable for some towns. Basically, if the proposed formula were applied, larger towns would pay less, and smaller towns would pay more than they had in the past. Some Board members felt that this formula did not properly account for differences between smaller, more rural members, and larger, more urban members. Because SEAT needed to submit its budget requests to member towns to comply with the local budgeting calendars, the Board developed a one-time compromise that would freeze the larger towns' local match, and equally apply the modest increase in local match needed to meet SEAT's budget needs among the smaller towns. As a result, the increase in contributions among the smaller towns is significantly less than it might have been if the consultant's proposed formula were utilized. This action also gives the Board more time to examine other allocation formulas to address the complex issues and achieve a formula that all members perceive as fair, equitable and easily explained.

I should also mention that SEAT, together with the Southeast CT Council of Governments, has concluded the major service study of all of its routes, and the study's recommendations are being considered by the Board for possible implementation in FY18. Copies of the study can be downloaded from SEAT's website, or, if wish, a copy can be mailed to you upon request.

Enclosure (2) provides SEAT's preliminary budget proposal for FY 2017. This budget request includes a 3.5% increase in total local subsidy which should leverage a 3.5% increase in State funding. The attached budget was reviewed by SEAT's Board of Directors at its December 16 2015 meeting.

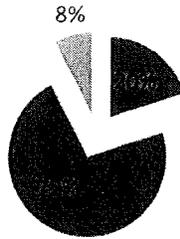
SEAT's budget proposal depends on economics that are often beyond the regional control of the Town members. These factors include health care expense, the cost of fuels and lubricants, and purchased materials and supplies. These cost categories represent 36.5% of our total expense. Our labor cost increases will continue to be moderate as 2017 will be the fourth year of a four year labor contract with a wage increase of 2.75%. In this plan, our health care insurance cost is projected to increase 10.0% as has been consistent with previous requests. While fuels and lubricants are currently low and we are working to continually lock in these lower prices, they remain volatile. SEAT's major budgetary challenge is the significant increase in maintenance cost both for parts and labor hours, due to the age of our fleet which averages 9.5 years of a 12 - 13 year life expectancy. Industry standards indicate SEAT should expect these costs to continue at relatively high levels until the fleet replacement program (funded at 100% Federal and State shares) begins in FY18 and beyond.

The chart below reflects the revenue projection as a percent of total expense for FY 2016. The Town's share of total expense is 8.0%. The State's share is expected to be 71.7% for Fixed Route, and fare revenues are expected to be 20.3%.



SOUTHEAST AREA TRANSIT DISTRICT

FY 2017 Projected Operations Revenue by Source



- Fare & Service Revenue
- CT DOT Fixed Route & ADA Subsidies
- SEAT Member Town Subsidy

As mentioned above, SEAT's operating budget does NOT include capital equipment used in maintenance and operations. Capital Costs are funded through combination of Federal and State grants that currently do not require local match. Also, SEAT's operating budget does not include the costs of insuring our vehicles which is provided by the State of Connecticut.

SEAT's primary objective is to provide transportation opportunities to citizens of all Towns by local and connecting services that are safe, affordable and dependable. Whether to major employers, medical providers, shopping centers, or to other transportation such as AMTRAK, ferries or regional and interstate bus services, SEAT does achieve this very necessary purpose.

Please feel free to contact me should you require additional information or have questions regarding the information in this letter. We look forward to working with you and serving your Town and our region in the coming years.

Sincerely,

Michael J. Carroll
General Manager

MC/af
w/enclosures (2)

cc: Mark Oefinger
Richard Moravsik

SEAT

SOUTHEAST AREA TRANSIT DISTRICT

Enclosure (1)

December 15, 2015

SOUTHEAST AREA TRANSIT DISTRICT

FY 2017 Proposed Member Town Assessment (Unapproved)

TOWN	FY 2016 Approved Amount	FY 2017 Approved Adjustment	FY 2017 Interim Adjusted Budget	Nelson Nygaard Proposed Allocation
EAST LYME	\$ 6,311 \$	- \$	6,311 \$	6,039
GRISWOLD - Adjusted	\$ 7,255 \$	3,537 \$	10,792 \$	11,751
GROTON	\$ 93,592 \$	- \$	93,592 \$	85,336
LEDYARD - Adjusted	\$ 9,717 \$	3,537 \$	13,254 \$	22,292
LISBON - Adjusted	\$ 7,254 \$	3,537 \$	10,791 \$	34,760
MONTVILLE - Adjusted	\$ 16,879 \$	3,537 \$	20,416 \$	19,445
NEW LONDON	\$ 148,312 \$	- \$	148,312 \$	102,771
NORWICH	\$ 163,655 \$	- \$	163,655 \$	162,642
STONINGTON - Adjusted	\$ 5,256 \$	3,537 \$	8,793 \$	31,054
WATERFORD	\$ 47,052 \$	- \$	47,052 \$	46,877
TOTAL	\$ 505,283 \$	17,685 \$	522,968 \$	522,967

Southeast Area Transit District
 Preliminary FY 17 Revenue & Expenditure Projection
 November 16, 2015

REVENUE

	COL B		COL C		COL D		COL C		COL C		COL C	
	FY 2015		FY 2016		FY 2017		FY 17		FY 17		FY 17	
	Actual	Plan	Plan	Request	Budget	Plan	Plan vs	Plan vs	Plan vs	Plan vs	Plan vs	Plan vs
Passenger Fares	\$ 1,143,071	\$ 1,132,086	\$ 1,143,071	\$ 1,143,071	\$ 1,143,071	\$ 10,985	\$ 10,985	-1.0%	\$ -	0.0%		
Passenger Fares - Stop & Shop	\$ 42,800	\$ 40,283	\$ 42,800	\$ 42,800	\$ 42,800	\$ 2,517	\$ 2,517	-5.9%	\$ -	6.2%		
Passenger Fares - ADA	\$ 15,197	\$ 14,062	\$ 15,197	\$ 15,197	\$ 15,197	\$ 1,135	\$ 1,135	-7.5%	\$ -	8.1%		
Advertising Revenue	\$ 27,041	\$ 23,987	\$ 27,041	\$ 27,041	\$ 27,041	\$ 3,054	\$ 3,054	-11.3%	\$ -	12.7%		
Interest Income	\$ 433	\$ 840	\$ 433	\$ 840	\$ 840	\$ -	\$ -	NA	\$ 407	0.0%		
Miscellaneous Income	\$ 1,442	\$ 1,867	\$ 1,442	\$ 1,867	\$ 1,867	\$ -	\$ -	29.5%	\$ 425	0.0%		
Special Transit Revenue	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ (30,000)	\$ (30,000)	0.0%	\$ (30,000)	-100.0%		
Local Government Grants	\$ 488,196	\$ 503,283	\$ 488,196	\$ 522,968	\$ 522,968	\$ 17,685	\$ 17,685	3.5%	\$ 34,772	3.5%		
State Government Grants - Fixed Route	\$ 3,565,657	\$ 3,690,455	\$ 3,565,657	\$ 4,706,548	\$ 4,706,548	\$ 1,016,093	\$ 1,016,093	3.5%	\$ 1,140,891	27.5%		
State Government Grants - ADA	\$ 159,616	\$ 165,203	\$ 159,616	\$ 170,985	\$ 170,985	\$ 5,782	\$ 5,782	3.5%	\$ 11,369	3.5%		
WTW - ECWIB/(DSS) - Ticket Purchases	\$ 27,675	\$ 35,766	\$ 27,675	\$ 6,000	\$ 6,000	\$ (29,766)	\$ (29,766)	29.2%	\$ (21,675)	-83.2%		
WTW - DOT - Fixed Route Jobs Access Fund	\$ 755,351	\$ 779,551	\$ 755,351	\$ -	\$ -	\$ (779,551)	\$ (779,551)	3.2%	\$ (755,351)	-100.0%		
WTW - ECWIB/DSS Jobs Access Fund	\$ 37,444	\$ 38,788	\$ 37,444	\$ -	\$ -	\$ (38,788)	\$ (38,788)	3.6%	\$ (37,444)	-100.0%		
	\$ 6,293,923	\$ 6,458,171	\$ 6,293,923	\$ 6,637,317	\$ 6,637,317	\$ 379,146	\$ 379,146	2.6%	\$ 179,106	2.8%		

EXPENSES

	COL B		COL C		COL D		COL C		COL C		COL C	
	FY 2015		FY 2016		FY 2017		FY 17		FY 17		FY 17	
	Actual	Plan	Plan	Request	Budget	Plan	Plan vs	Plan vs	Plan vs	Plan vs	Plan vs	Plan vs
OPERATIONS												
Operator Wages	\$ 1,453,614	\$ 1,576,159	\$ 1,453,614	\$ 1,680,233	\$ 1,680,233	\$ 54,074	\$ 54,074	8.4%	\$ 176,619	3.4%		
Operator Overtime	\$ 276,761	\$ 270,656	\$ 276,761	\$ 275,827	\$ 275,827	\$ 5,131	\$ 5,131	-2.2%	\$ (934)	1.9%		
Other Wages/Overtime	\$ 203,748	\$ 195,933	\$ 203,748	\$ 235,967	\$ 235,967	\$ 40,034	\$ 40,034	-3.8%	\$ 32,219	20.4%		
Operator Fringe Benefits	\$ 1,445,464	\$ 1,469,818	\$ 1,445,464	\$ 1,559,127	\$ 1,559,127	\$ 89,310	\$ 89,310	1.7%	\$ 113,663	6.1%		
Tires & Tubes	\$ 57,993	\$ 63,914	\$ 57,993	\$ 67,749	\$ 67,749	\$ 3,835	\$ 3,835	10.2%	\$ 9,756	6.0%		

Fuel	\$	776,778	\$	697,269	\$	538,658	\$	(158,612)	-10.2%	\$	(238,120)	-22.7%
Other Materials/Supplies	\$	29,934	\$	29,455	\$	31,399	\$	1,944	-1.8%	\$	1,465	6.6%
Misc	\$	1,491	\$	1,844	\$	1,491	\$	(354)	23.7%	\$	-	0.0%
Total	\$	4,245,782	\$	4,305,089	\$	4,340,451	\$	59,307	1.4%	\$	35,362	100.8%
MAINTENANCE												
Salaries & Wages	\$	424,390	\$	425,831	\$	459,574	\$	33,543	0.3%	\$	34,984	7.9%
Maintenance Overtime	\$	100,699	\$	83,000	\$	70,000	\$	(13,000)	-17.6%	\$	(30,699)	-15.7%
Fringe Benefits	\$	245,623	\$	290,326	\$	292,852	\$	2,526	18.2%	\$	47,229	0.9%
Contracted Services	\$	90,947	\$	75,575	\$	90,947	\$	15,372	-16.9%	\$	-	20.3%
Lubricants	\$	25,341	\$	23,838	\$	25,306	\$	1,468	-5.9%	\$	(36)	6.2%
Other Materials & Supplies	\$	294,864	\$	252,871	\$	309,321	\$	56,450	-14.2%	\$	14,458	22.3%
Miscellaneous	\$	300	\$	400	\$	300	\$	(100)	33.3%	\$	-	-25.0%
Total	\$	1,182,164	\$	1,151,840	\$	1,248,100	\$	96,260	-2.6%	\$	65,936	8.4%
ADMINISTRATION												
Salaries & Wages	\$	162,217	\$	152,026	\$	167,716	\$	15,690	-6.3%	\$	5,500	10.3%
Fringe Benefits	\$	83,385	\$	90,688	\$	89,767	\$	(921)	8.8%	\$	6,381	-1.0%
Management Services	\$	177,979	\$	185,266	\$	188,764	\$	5,498	3.0%	\$	10,785	3.0%
Professional Services	\$	35,064	\$	42,000	\$	67,000	\$	25,000	19.8%	\$	31,937	59.5%
Other Material Supplies	\$	23,779	\$	22,529	\$	25,087	\$	2,558	-5.3%	\$	1,308	11.4%
Other Services	\$	50,612	\$	48,843	\$	48,843	\$	-	-5.5%	\$	(1,769)	0.0%
Liability Insurances	\$	7,608	\$	8,010	\$	8,491	\$	481	5.3%	\$	883	6.0%
Utilities	\$	45,422	\$	62,935	\$	62,935	\$	-	38.6%	\$	17,513	0.0%
Telephone/Internet	\$	15,903	\$	15,428	\$	16,698	\$	1,270	-3.0%	\$	795	8.2%
Interest Expense	\$	9,856	\$	7,566	\$	15,132	\$	7,566	-23.2%	\$	5,276	100.0%
Leases/Rentals	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	>1000%
Miscellaneous	\$	14,937	\$	15,343	\$	14,937	\$	(406)	2.7%	\$	-	-2.6%
Contingency	\$	-	\$	4,069	\$	-	\$	(4,069)	0.0%	\$	-	>1000%
Total	\$	626,761	\$	652,704	\$	705,369	\$	52,665	4.1%	\$	78,608	8.1%
Building Maintenance												

Contracted Services	\$ 65,994	\$ 47,569	\$ 47,569	\$ -	-27.9%	\$ (18,425)	0.0%
Wages & Salaries	\$ -	\$ -	\$ -	\$ -			0.0%
Materials & Supplies	\$ 12,629	\$ 13,291	\$ 13,367	\$ 76	5.2%	\$ 738	0.6%
Heating Oil	\$ 48,470	\$ 50,101	\$ 37,253	\$ (12,848)	3.4%	\$ (11,217)	-25.6%
Property Insurance	\$ 38,939	\$ 40,788	\$ 43,235	\$ 2,447	4.7%	\$ 4,296	6.0%
Total	\$ 166,032	\$ 151,749	\$ 141,424	\$ (10,324)	-8.6%	\$ (24,608)	-6.8%
ADA Services							
Operator Cost	\$ 148,772	\$ 147,014	\$ 155,835	\$ (1,758)	-1.2%	\$ 8,821	6.0%
Maintenance Wages	\$ 10,188	\$ 10,283	\$ 10,283	\$ 95	0.9%	\$ 0	0.0%
Maintenance FB	\$ 5,695	\$ 5,760	\$ 5,760	\$ 65	1.1%	\$ (0)	0.0%
Fuel/Lubricants	\$ 25,682	\$ 18,373	\$ 14,736	\$ (7,308)	-28.5%	\$ (9,638)	-19.8%
Contracted Services	\$ 17,417	\$ 7,673	\$ 7,673	\$ (9,743)	-55.9%	\$ 0	0.0%
Materials/Supplies	\$ 14,191	\$ 7,686	\$ 7,686	\$ (6,505)	-45.8%	\$ -	0.0%
Total	\$ 221,945	\$ 196,789	\$ 201,972	\$ (25,156)	-11.3%	\$ 5,183	2.6%
Grand Total	\$ 6,442,695	\$ 6,458,372	\$ 6,627,317	\$ 172,751	0.2%	\$ 1,60,481	107.8%
Net Gain/(Loss)	\$ (148,762)	\$ -	\$ 0	\$ 148,762	-100.0%	\$ 0	-100.0%

Proposal Basis:

FY 17 Projection:

Labor Analysis used for Wages OT & Fringe Benefits.
 All Non-Labor Expense Projected from FY 15 Actuals
 Labor Analysis Includes:

- 2.75% Union Raise
- 3% for Non-Union Personnel
- Estimates 10% increase for Health Insurance & 5% for Dental

Economics:

- Estimates Average price of 1.8689/gallon for diesel fuel for FY 2017
- Estimates Average price of 1.6498/gallon for gasoline for FY 2017
- Estimates +6% for new Tires Lease
- Estimate Other Parts & Materials based on Procurement Analysis.
- Continuation of FY 15 Vehicle Maintenance Parts Expense high level.
- Estimates 6% for insurances.

SOUTHEASTERN CT REGIONAL PROBATE DISTRICT

DISTRICT NO. 30

Hon. Nicholas F. Kepple, Judge

45 Fort Hill Road
Groton, CT 06340
860-441-6655
Fax: 860-441-6657

December 7, 2015

Town Manager, Mark Oefinger
Groton Town Hall
45 Fort Hill Road
Groton, CT 06340

Re: Southeastern CT Regional Probate District

Dear Mark,

I am requesting the operations budget for the period 07/01/16 through 06/30/17 continue to be the same as the previous year's budget of \$13,433.00.

Thank you in advance for your cooperation on this matter.

Sincerely,


Nicholas F. Kepple
Judge of Probate

DEC 11 2015

SOUTHEASTERN CT REGIONAL PROBATE DISTRICT

PROPOSED BUDGET FOR FYE: 7/1/16 – 6/30/17

OPERATING EXPENSES :

32500 5201	Postage/Print/Advert	9,000
32500 5220	Utilities/Fuel	3,700
32500 5260	Repairs/Maint-Fac	0
32500 5261	Software Maint Fees	0
32500 5290	Profes/Tech Se	8,600
32500 5300	Materials/Supplies	4,500
32500 5400	Equip/Machinery	900

Total operating expenses:		26,700

2010 Population	Population %	Budget by Town
Groton: 39,167	50.31	13,433
Stonington: 18,371	23.60	6,301
Ledyard: 15,078	19.37	5,172
N. Stonington: 5,233	6.72	1,794
Totals: 77,849	100%	26,700



Mystic River Ambulance Association, Inc.

PO Box 64

West Mystic, Connecticut 06388-0064

mysticriverambulance.org

(860) 572-0581 phone

(860) 536-1853 fax

February 17, 2016

Mark R. Oefinger, Town Manager
Town of Groton
45 Fort Hill Road
Groton, CT 06340

Dear Mr. Oefinger:

Following is the Mystic River Ambulance Association's (MRAA) request for funding for fiscal year 2016–2017, in the amount of \$50,000. Calls for service originating in Groton account for approximately 56 % of the organization's call volume. There were 2,601 responses in calendar year 2015 and 1,482 calls were in the Town of Groton, which represents a 45% increase in the last ten years. This funding is critical due to our constantly increasing costs and call volume.

In addition to the increases present over the previous years, the following factors affect our need for funding:

- In an effort to continue to be fiscally responsible, MRAA has decided to remount the patient compartment from an older ambulance onto a new chassis. This will result in a cost savings of approximately \$80,000 - \$100,000 while reducing maintenance costs associated with an older chassis. MRAA should take delivery of the remounted ambulance around late fall to early winter 2016. Continued funding will allow us to purchase additional cost effective apparatus in the coming year.
- MRAA is working with a local architect and has begun the permitting process for a modest expansion and renovation of our existing building. This expansion will add additional space to our meeting/training room and add a bunk room for our volunteer staff. This will allow us to offer larger classes such as first aid and CPR training for the community, hold multi-agency training classes as well as accommodate the training of our large volunteer membership. The additional bunkroom will allow for additional staffing during overnights and during natural disasters such as hurricanes and snow storms. MRAA expects to have the expansion/renovation complete within the 2016-2017 fiscal year.

FEB 17 2016

Mystic River Ambulance Association, Inc.

- MRAA fully staffs two ambulances with paid staff Monday through Friday, 5 a.m. until 6 p.m. year round, and in direct response to increased demands on the weekends, our dedicated volunteers have been providing daytime coverage on a second due ambulance. The consistent availability of a second crew decreases response times and allows for more efficient patient care.
- MRAA continues to have an excellent reputation in the community and each month we are attracting new volunteers without an active recruiting campaign. We currently have approximately 45 active volunteers and these dedicated members provide care to our patients seven nights a week and on weekends as described above. Without our volunteer members, our operating cost, including payroll, would be much higher.
- MRAA provides the opportunity for its officers to be active in local and state EMS organizations; the volunteers and paid staff often attend meetings and conferences throughout the region and state to ensure that MRAA is always part of any dialogue that may lead to changes in our operations.

Without the funding requested from the Town of Groton as well as the Town of Stonington, MRAA would not be able to provide high quality care to the residents and visitors in our response area. Any cuts in the budget amount requested will directly result in cuts to the level of service, as well as increased collection efforts on the our part for patients that reside in the Town of Groton. The members of our service pride themselves on the ability to provide the best medical service with the lowest cost to the town and residents.

If you require additional information or would like a tour of our station and an opportunity to learn more about our daily operations, please contact me at president@mysticriverambulance.org or (860) 625-7929. Thank you for your consideration in this matter and we look forward to an open discussion with the members of the Board of Finance regarding this budget request.

Respectfully,



Christopher M. Clarkin
President

MYSTIC RIVER AMBULANCE
Executive Officers 2014-2015
effective July 01, 2015

President: Christopher M. Clarkin
57 Nantucket Dr.
Mystic CT 06355
860-536-4595

Vice President: Michael Gilman
60 Cindy Lane
Mystic CT 06355
860-625-4524

Commander: Glen Riffe
26 Rossi Ave
Pawcatuck, Ct 06379
860-941-0743

Vice Commander: Samantha Wilson
286 Beaver Hill Rd
North Windham, CT 06256
860-941-7550

Treasurer: Frank J. Socha
36 Center St.
Noank, CT 06340
860-536-6698

Secretary: Maria Wilson
58 Hatch St
Mystic, Ct 06355
860-625-1763

Board of Directors:

Ray Munn
22 Middlefield St
Groton Long Point, CT 06340
860-536-9583

Vivian DiPaola
272 North Anguilla Rd
Pawcatuck, Ct 06379
860-460-8488

Leo Todd McDonnell
45 Sandy Hollow Rd.
Mystic, CT 06355
860-536-8312

Millage Small Jr.
75 Rhonda Dr.
Mystic CT 06355
860-536-2954

All addresses are residence only, no business addresses

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Groton	1482	1388	1452	1373	1129	1161	1023	1131	1166	955	1023	927	1031	988	914	849	753
Stonington	1076	1053	1041	925	1054	933	902	913	859	814	842	783	721	739	632	638	688
Other mutual aid	43	32	23	31	44	31	12	17	25	29	18	18	14	17	11	15	8
Total	2601	2500	2517	2329	2227	2125	1937	2061	2050	1798	1883	1728	1766	1744	1557	1502	1449
Groton	56%	56%	57%	58%	51%	55%	52%	54%	56%	53%	54%	53%	58%	55%	58%	56%	51%
Stonington	41%	42%	41%	40%	47%	44%	46%	44%	41%	45%	44%	45%	40%	42%	40%	42%	47%

MYSTIC RIVER AMBULANCE

ESTIMATED BUDGET 2016-2017

Prepared December 2015

Ordinary Income/Expense

Income

Billing	875,000.00
Campaign Income	0.00
Contributions Income	
Contributions Income - Otl	<u>40,000.00</u>
Total Contributions Income	40,000.00
food	1,200.00
Grants	
Groton	50,000.00
Groton Long Point	0.00
Noank	2,500.00
Town of Stonington	<u>50,000.00</u>
Total Grants	102,500.00
Legacies & Bequests	600.00
Miscellaneous Income	600.00
Total Miscellaneous Income	<u>600.00</u>
Total Income	1,019,900.00

Expense

Billing Expense		
Billing Expense - Other	<u>85,000.00</u>	
Total Billing Expense	85,000.00	85000
Building		
A/C Repair	500.00	
Cleaning	1,020.00	
Fire Alarm Test	175.00	
Fire Extinguishers	255.00	
Food	1,200.00	
Fuel Oil/Heat	9,000.00	
GENERATOR	10,000.00	
Grounds	1,200.00	
Overhead doors	600.00	
Pest Control	600.00	
Propane	50.00	
Snow Removal	3,000.00	
Supplies	2,400.00	
Trash Collection	<u>228.00</u>	
Total Building	30,228.00	30228
Dues and Subscriptions	50.00	50

Employee Expense		
2Salaries & Wages	140,000.00	
Disability	2,400.00	
Health Insurance	71,000.00	
Life Insurance	224.00	
Part-Time	110,000.00	
PAYROLL TAXES	110,000.00	
Unemployment Compensa	2,400.00	
Xmas	0.00	
Total Employee Expense	<u>436,024.00</u>	436024
EMS Supplies		
Consumables	9,000.00	
Laundry 501	500.00	
Oxygen	8,000.00	
Total EMS Supplies	<u>17,500.00</u>	17500
EMT Expenses		
Holiday	6,000.00	
Saturday	19,000.00	
Sunday	28,000.00	
EMT Expenses - Other	80,000.00	
Total EMT Expenses	<u>133,000.00</u>	133000
EMT REFRESHER		
Education	3,000.00	
EMT REFRESHER - Other	1,500.00	
Total EMT REFRESHER	<u>4,500.00</u>	4500
Equipment		
Maintenance	2,400.00	
Lucas Device	12,000.00	
Stretcher	0.00	
Repairs	500.00	
Total Equipment	<u>14,900.00</u>	14900
Health		
Health - Other	5,000.00	
Total Health	<u>5,000.00</u>	5000
Insurance		
Workers Compensation	68,000.00	
Insurance - Other	32,000.00	
Total Insurance	<u>100,000.00</u>	100000
Interest Expense		
Mortgage	12,000.00	
Total Interest Expense	<u>12,000.00</u>	12000
Miscellaneous	0.00	0
New Ambulance	84,000.00	84000
New Radio		

New Radio - Other	10,000.00	
Total New Radio	<u>10,000.00</u>	10000
Non-Budget		
Soda	1,800.00	1800
Total Non-Budget	<u>1,800.00</u>	
Office Equipment		
Office Equipment - Other	3,000.00	
Total Office Equipment	<u>3,000.00</u>	3000
Office Expense		
Checks	300.00	
copier	900.00	
Newspapers	250.00	
Office Expense	5,000.00	
Postage	1,500.00	
State Registry	50.00	
Treasurer Expenses	2,400.00	
Office Expense - Other	0.00	
Total Office Expense	<u>10,400.00</u>	10400
Office Supplies	2,100.00	2100
Postage and Delivery		
Box Rent	64.00	
Total Postage and Delivery	<u>64.00</u>	64
Principal		
Mortgage	20,000.00	
Total Principal	<u>20,000.00</u>	20000
Professional Fees		
Accounting	8,000.00	
Fundraising	10,000.00	
Legal Fees	1,000.00	
Total Professional Fees	<u>19,000.00</u>	19000
Radio Repair	600.00	600
Telephone		
Offices	4,800.00	
Repairs	1,800.00	
Total Telephone	<u>6,600.00</u>	6600
Uniforms		
Uniforms - Other	2,400.00	
Total Uniforms	<u>2,400.00</u>	2400
Utilities		
Cable TV	1,200.00	
Electricity	10,000.00	
Total Utilities	<u>11,200.00</u>	11200
Vehicle		
Inspection	40.00	
Light Permits	40.00	
Registration	49.00	

	Repairs	24,000.00	
	Total Repairs	<u>24,000.00</u>	
	Total Vehicle	24,129.00	24129
	Vehicle Fuel	<u>20,000.00</u>	20000
	Total Expense	<u>1053495</u>	1053495
	Net Ordinary Income	<u> </u>	
Net Income		<u> </u>	
	Total Income		1019900
	Total Expense		1053495
	Net Income (Loss)		-33595



FY 16 / 17 Budget Request

GAA Summary FY 15/16

The Association was incorporated on December 07, 1954 and has been providing ambulance service to the residents and visitors of Groton. GAA transported 3,620 patients to various medical facilities during the calendar year 2015. August 26, 2015 was a turning point for the Association, the membership voted in a new slate of Officers to manage the organization. The new Board of Directors (BOD) was challenged with an informal investigation by the Attorneys General Office for questionable practices by the previous administration. As of this date the investigation is ongoing and awaiting for the results from the AG's office.

This budget presented is increased by approximately \$285,000.00 from last years with a zero increase request from the town for \$105,951.00. The new BOD hired 8 per diem and 2 part time EMTs to offset personnel who have left or been discharged. The group is diligently working on State and Federal compliance requirements. The Association has changed our medical insurance carrier, invested in an EMS Management program and reduction in overtime acquired by the per diem personnel.

The Association is investigating the hiring on another full time person in addition two supervisors to manage office duties, comply with mandated training, equipment replacement, addition of a second crew for coverage from midnight to six, replace 1 ambulance either through a direct by, remount the box on to another chassis, or style change to a more economical van type ambulance. The organization will continue to update our standard operational guidelines, employee manual and review of our current By-Laws. The organization

This budget has been approved by the Board of Directors on February 16, 2016 and submitted to the Town Managers Office.

Thank you,

Steven P. Christina

President

Groton Ambulance Association, Inc.

FEB 17 2016

REVENUES				
COST #	COST CENTER	ACTUAL 2015	BUDGET 15 / 16	PROPOSED 16 / 17
10	BILLING			
10-A	Ambulance Transport	\$1,484,338.30	\$1,677,775.00	\$1,768,061.00
10-B	Stand By	\$0.00	\$0.00	\$0.00
10-C	Collections	\$10,790.59	\$8,500.00	\$11,250.00
TOTAL 10 BILLING		\$1,495,128.89	\$1,686,275.00	\$1,779,311.00
20	CONTRIBUTIONS			
20-A	Town	\$105,951.00	\$105,951.00	\$105,951.00
TOTAL 20 CONTRIBUTIONS		\$105,951.00	\$105,951.00	\$105,951.00
30	MISCELLANEOUS			
30-A	Interest	\$0.12	\$0.00	\$0.00
30-B	Grants	\$0.00	\$0.00	\$0.00
30-C	Reimbursements	\$2,653.00	\$0.00	\$2,750.00
30-D	Other	\$0.00	\$0.00	\$0.00
30-E	Gift In Kind Donations	\$0.00	\$0.00	\$0.00
TOTAL 30 MISCELLANEOUS		\$2,653.12	\$0.00	\$2,750.00
TOTAL REVENUES		\$1,603,733.01	\$1,792,226.00	\$1,888,012.00

EXPENDITURES				
COST #	COST CENTER	ACTUAL 2015	BUDGET 15 / 16	PROPOSED 16 / 17
100	PERSONNEL SERVICE			
110	Regular Wages	\$643,313.21	\$575,620.00	\$645,000.00
111	Overtime	\$151,476.32	\$75,000.00	\$109,650.00
171	Premium Pay	\$480.00	\$10,000.00	\$4,680.00
172	Shift Differential	\$678.75	\$5,000.00	\$7,488.00
173	Salary Adjustments	\$20,446.71	\$5,000.00	\$25,000.00
181	Health Insurance	\$105,173.82	\$85,090.00	\$99,600.00
185	Retirement	\$20,720.49	\$5,000.00	\$20,032.00
188	OPEB	\$0.00	\$0.00	\$0.00
191	Social Security	\$93,807.83	\$75,000.00	\$95,645.00
192	Unemployment Compensation	\$0.00	\$0.00	\$500.00
193	Worker's Compensation	\$53,881.00	\$59,000.00	\$55,713.00
TOTAL 100 PERSONNEL SERVICES		\$1,089,978.13	\$894,710.00	\$1,063,308.00
200	STAFF			
211	Uniforms	\$2,524.75	\$10,000.00	\$5,000.00
212	OSHA Exams / Physicals	\$1,326.65	\$0.00	\$30,000.00
213	Wellness Program	\$0.00	\$0.00	\$0.00
214	Awards / Ceremonies	\$1,339.35	\$750.00	\$1,500.00
215	Volunteer Incentive	\$0.00	\$750.00	\$750.00
216	Travel	\$0.00	\$3,200.00	\$500.00
220	Training			
221	Licensure / Renewals	\$150.00	\$1,000.00	\$1,000.00
222	Class Tuition / Fees	\$2,303.61	\$2,500.00	\$2,500.00
223	Equipment / Supplies	\$0.00	\$1,000.00	\$500.00
TOTAL 200 STAFF		\$7,644.36	\$19,200.00	\$41,750.00

EXPENDITURES				
COST #	COST CENTER	ACTUAL 2015	BUDGET 15 / 16	PROPOSED 16 / 17
400	ADMINISTRATION			
410	Insurances			
411	Professional Liability	\$800.00	\$2,450.00	\$1,000.00
412	Property, Auto, General	\$32,915.50	\$36,657.00	\$35,750.00
TOTAL 410 Insurances		\$33,715.50	\$39,107.00	\$36,750.00
420	Professional Services			
421	Attorney Fees	\$18,064.00	\$0.00	\$36,000.00
422	Accounting Fees	\$8,550.00	\$10,000.00	\$4,600.00
423	Billing Agent Fees	\$133,644.59	\$128,853.00	\$140,000.00
424	Paramedic Service	\$99,804.12	\$48,000.00	\$67,500.00
TOTAL 420 Professional Services		\$260,062.71	\$186,853.00	\$248,100.00
450	Office Expenses			
451	Office Paper, Postage, Supplies	\$6,093.89	\$5,250.00	\$6,000.00
452	Software Subscriptions, SASS	\$0.00	\$4,000.00	\$15,600.00
453	Computer & Network	\$149.86	\$7,500.00	\$2,175.00
454	Membership Dues	\$643.00	\$1,500.00	\$750.00
455	Bank Charges	\$1,867.10	\$0.00	\$2,000.00
456	Interest Expense	\$1,405.72	\$0.00	\$1,500.00
458	Pt. Insurance Reimbursements	\$1,029.44	\$2,500.00	\$1,250.00
459	Other General & Admin Expense	\$0.00	\$2,500.00	\$2,000.00
TOTAL 450 Office Expense		\$11,189.01	\$23,250.00	\$31,275.00
TOTAL 400 ADMINISTRATION		\$304,967.22	\$249,210.00	\$316,125.00
500	PUBLIC OUTREACH			
501	Public Education	\$0.00	\$0.00	\$1,500.00
502	Promotionals	\$0.00	\$2,150.00	\$1,500.00
TOTAL 500 PUBLIC OUTREACH		\$0.00	\$2,150.00	\$3,000.00
600	UTILITIES			
602	Electricity	\$5,580.39	\$5,135.00	\$5,700.00
603	Water	\$593.70	\$600.00	\$600.00
604	Sewer	\$543.74	\$500.00	\$550.00
605	Telephone	\$2,737.28	\$4,250.00	\$2,876.00
606	Cable / Internet	\$1,753.16	\$2,800.00	\$1,850.00
607	Fuel Oil / Gas	\$4,973.25	\$4,500.00	\$5,500.00
TOTAL 600 UTILITIES		\$16,181.52	\$17,785.00	\$17,076.00
700	FACILITY			
701	Building Repairs / Maintenance	\$6,302.12	\$6,000.00	\$6,500.00
702	Improvements	\$829.51	\$5,000.00	\$1,263.00
703	Supplies / Consumables	\$4,329.71	\$7,500.00	\$5,500.00
704	Lawn & Parking	\$0.00	\$3,500.00	\$1,500.00
705	Trash Collection	\$1,140.00	\$1,500.00	\$1,400.00
706	Fire / Life / Safety	\$254.00	\$250.00	\$265.00
707	Laundry	\$938.40	\$1,750.00	\$1,300.00
TOTAL 700 UTILITIES		\$13,793.74	\$25,500.00	\$17,728.00

EXPENDITURES				
COST #	COST CENTER	ACTUAL 2015	BUDGET 15 / 16	PROPOSED 16 / 17
800	SERVICE DELIVERY			
810	Medical			
811	Medical Repairs / Maintenance	\$9,014.87	\$4,225.00	\$12,000.00
812	Disposable Supplies	\$7,613.32	\$8,000.00	\$8,775.00
813	Non-Disposable Supplies	\$0.00	\$2,000.00	\$500.00
814	Equipment	\$29,192.47	\$32,000.00	\$80,000.00
815	Medical Waste	\$2,276.95	\$500.00	\$1,300.00
	TOTAL 810 Service Delivery	\$48,097.61	\$46,725.00	\$102,575.00
820	Communications			
822	Radio Equipment	\$4,981.28	\$5,000.00	\$5,000.00
823	Cellular Service	\$9,069.64	\$13,000.00	\$11,000.00
	TOTAL 820 Communications	\$14,050.92	\$18,000.00	\$16,000.00
830	Vehicles			
831	Auto Repairs & Maintenance	\$27,165.13	\$43,500.00	\$48,000.00
832	Fuel	\$29,049.20	\$25,000.00	\$30,000.00
833	Auto Expendables	\$451.44	\$750.00	\$500.00
	TOTAL 830 Vehicles	\$56,665.77	\$69,250.00	\$78,500.00
	TOTAL 800 SERVICE DELIVERY	\$118,814.30	\$133,975.00	\$197,075.00
900	CNR & Other Funds			
901	Operating Contingency	\$0.00	\$19,306.00	\$50,000.00
905	Loan Interest Expense	\$1,351.42	\$0.00	\$4,700.00
910	Vehicle Replacement	\$69,246.68	\$285,600.00	\$137,250.00
920	Capital Improvement	\$0.00	\$144,790.00	\$40,000.00
	TOTAL 900 CNR & Other Funds	\$70,598.10	\$449,696.00	\$231,950.00
	TOTAL EXPENDITURES	\$1,621,977.37	\$1,792,226.00	\$1,888,012.00

REVENUE SUMMARY				
COST #	COST CENTER	ACTUAL 2015	BUDGET 15 / 16	PROPOSED 16 / 17
10	BILLING	\$1,495,128.89	\$1,686,275.00	\$1,779,311.00
20	CONTRIBUTIONS	\$105,951.00	\$105,951.00	\$105,951.00
30	MISCELLANEOUS	\$2,653.12	\$0.00	\$2,750.00
	TOTAL REVENUES	\$1,603,733.01	\$1,792,226.00	\$1,888,012.00
EXPENDITURE SUMMARY				
COST #	COST CENTER	ACTUAL 2015	BUDGET 15 / 16	PROPOSED 16 / 17
100	PERSONNEL SERVICES	\$1,089,978.13	\$894,710.00	\$1,063,308.00
200	STAFF	\$7,644.36	\$19,200.00	\$41,750.00
400	ADMINSTRATION	\$304,967.22	\$249,210.00	\$316,125.00
500	PUBLIC OUTREACH	\$0.00	\$2,150.00	\$3,000.00
600	UTILITIES	\$16,181.52	\$17,785.00	\$17,076.00
700	FACILITY	\$13,793.74	\$25,500.00	\$17,728.00
800	SERVICE DELIVERY	\$118,814.30	\$133,975.00	\$197,075.00
900	CNR & OTHER FUNDS	\$70,598.10	\$449,696.00	\$231,950.00
	TOTAL EXPENDITURES	\$1,621,977.37	\$1,792,226.00	\$1,888,012.00



January 8th, 2016

Town of Groton
Town Manager Mark Oefinger
45 Fort Hill Road
Groton, CT 06340

Mr. Oefinger:

At their regular December meeting, the Board of Directors of Ledge Light Health District approved my proposal to increase the per capita rate for FY2017 by 2% to \$7.29. Based on the population reported to us by the Department of Public Health, Groton's FY2017 contribution to the District will be \$292,818 (inclusive of the Town and City).

A detailed draft budget document for FY2017 is attached for your review. We have also included a short report on our activities and the services offered to Town of Groton residents. As you are aware from previous years, the draft budget for next year will not be formally approved until April, following a public hearing. We continue to work to minimize the increase on our member municipalities' budgets despite challenges outside of our control. In FY2016, we absorbed a decrease of just over 5% in the State Per Capita grant.

Sincerely,

Stephen Mansfield, MPH, RS
Director of Health

**Ledge Light Health District
Draft budget FY2017**

Projected Transfer (from) / to Designated Funds \$9,397

Projected Revenue **\$1,834,518**

Member Per Capita	Population	Per Capita	\$7.29000 FY2017 Contribution	
				\$883,759
East Lyme	19,140		\$139,531	
Groton-City	9,348		\$68,147	
Groton-Town	30,819		\$224,671	
Ledyard	15,121		\$110,232	
New London	27,374		\$199,556	
Waterford	19,427		\$141,623	
<i>Total Population:</i>	<i>121,229</i>			

State Per Capita \$212,918

Environmental Health Fees	\$247,000
Food Service	\$170,000
Cosmetology	\$14,000
Septic/Well	\$48,000
Other	\$15,000

Training/Consulting/Other Services \$14,000

Interest \$1,860

Grants	\$455,000
Public Health Preparedness	\$100,000
Achieve-Block Grant	\$30,000
R04 Asthma	\$20,000
GASP CSC	\$100,000
LSTC DFC	\$125,000
Farmers' Market-UDSA	\$50,000
Falls Prevention	\$30,000

G&A \$19,981

Projected Expenses **\$1,825,121**

<u>Personnel Services</u>	\$1,458,150
Employee Salary-Core	\$777,114
Benefits/Payroll Taxes-Core	\$342,955
Employee Salary-Grants	\$251,819
Benefits/Payroll Taxes-Grants	\$86,262

Non-Personnel Operating Expenses

Facilities, Utilities and Vehicles		\$110,282
Rent	\$4,500	
Utilities	\$22,000	
Maintenance	\$37,000	
Security	\$500	
Telephone & telecommunications	\$12,000	
Data Connection	\$9,500	
Vehicle Repair/Fees	\$7,500	
Vehicle Fuel	\$6,500	
Auto/Mileage Reimbursement	\$6,000	
Auto Insurance	\$4,782	
Supplies and Equipment		\$40,100
Office Supplies	\$7,500	
IT Supplies	\$24,400	
Program Supplies	\$2,000	
Postage, shipping, delivery	\$5,500	
Equip rental & maintenance	\$700	
Professional Services		\$27,500
Accounting fees	\$13,500	
Legal fees	\$1,000	
IT Consulting Fees	\$5,000	
Medical Consulting Fees	\$500	
Other Professional Service Fees	\$1,000	
Insurance Agency Fee	\$6,500	
Other Administrative Costs		\$72,170
Membership dues - organization	\$4,000	
Books, subscriptions, reference	\$1,500	
Staff development	\$3,500	
Community Outreach and Engagement	\$1,500	
General Liability Insurance	\$4,195	
Property Insurance	\$2,325	
Public Officials Insurance	\$5,875	
Employment Practices Insurance	\$2,775	
Umbrella Insurance	\$2,000	
Travel	\$1,000	
Conference, convention, meeting	\$1,000	
Board Expenses	\$0	
Other expenses	\$2,500	
Program development	\$0	
Depreciation	\$40,000	
Grant Non-Personnel		\$116,919

Ledge Light Health District

Ledge Light Health District (LLHD) serves as the local health department for the municipalities of Waterford, East Lyme, Groton, Ledyard, and New London. The LLHD team, comprised of experts in administration and finance, environmental health, communicable disease prevention, and health education & community outreach, work cooperatively to promote healthy communities and ensure that healthy opportunities are available to everyone.

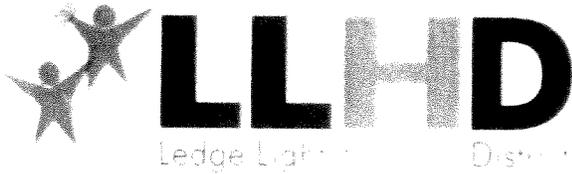
Environmental Health

Regulated Establishments

LLHD inspects food service establishments to ensure they are compliant with the Connecticut Public Health Code and are following good food safety practices that help prevent food borne illness. There are 170 licensed establishments in Groton. Food establishments are inspected based on the risk associated with their level of food preparation activities; Class IV establishments (those with extensive hot holding, cooling, preparation, etc.) are required to be inspected four times each year, while Class I establishments only require inspections annually. We work with these local businesses to implement cost-effective food safety practices and provide comprehensive foodservice education programs. This year, we have expanded our foodservice education program to include a class that serves restaurant workers whose primary language is Spanish. LLHD also inspects cosmetology establishments and public pools on an annual and complaint basis to ensure these businesses are taking measures to protect the public health. In addition, day care establishments are inspected every other year by LLHD as part of the state licensing procedure, and on a complaint basis. We also visit residential and commercial properties in response to complaints or concerns raised by the public. Our online complaint reporting system provides residents the opportunity to submit their concerns electronically. Over the past year, we have responded to more than 375 complaints of public health nuisances.

Land Use

Our environmental land use staff of four sanitarians, who have more than 75 years of combined land use experience, conduct soil testing, plan reviews, groundwater monitoring and site/construction inspection activities for building lots served by onsite septic systems and/or wells. In addition to regulating new lot construction activities, we also oversee the review of lot line changes, residential and commercial additions, accessory structures (sheds, decks, pools and detached garages), and changes in use (residential to commercial or an increase in the number of bedrooms). LLHD also conducts the site location review, permit approval, site visit inspection and water test review for private and public drinking water wells, irrigation wells and geothermal wells.



Communicable Disease Prevention

LLHD holds annual flu vaccination clinics for all ages, provides vaccinations for new parents and grandparents to protect against Pertussis (whooping cough), educates the public about infection prevention and control practices, and investigates reports of communicable diseases, such as tuberculosis or food borne illnesses. These investigations may include conducting partner follow-up interviews, direct observed therapy (to ensure patients are taking their medications as required), implementing control measures and providing general support to the affected individual and their families.

LLHD provides support to schools, long term care and assisted living facilities during reported outbreaks to help prevent the spread of the illness. We also provide yearly education opportunities for infection control personnel in long term care facilities and schools.

During October we provided free flu vaccinations at our 4th annual "Drive-thru to Beat the Flu" clinic in East Lyme. In previous years we have conducted these clinics in Waterford and Groton. We also provided free flu vaccinations at the regional Mission of Mercy dental clinic held at East Lyme High School. Conducting these clinics allows us to test our plans to effectively deliver vaccine (or medicine) to a large number of people in a short amount of time. Should there be a public health emergency requiring the mass distribution of antibiotics or antivirals, we are prepared to mobilize our mass dispensing teams in a fixed location or drive-thru setting.

Preparedness Activities

LLHD works closely with municipal and regional partners to prepare for and respond to emergency situations. These activities include participation in the Millstone exercises, working with local partners to develop Continuity of Operations plans and Closed Point of Dispensing plans, and recruiting and training volunteer members of the Medical Reserve Corps. We assisted the US Naval Clinic in the development of their mass dispensing plan that was exercised on October 20th, where LLHD staff acted as evaluators. This past year, in cooperation with our local municipalities and other public health partners, we developed and implemented plans for Ebola response that focused on patient monitoring, travel restriction protocols and first responder protection. We convened a successful workgroup of area faith-based and social service organizations to help develop a plan for caring for someone quarantined due to possible exposure to Ebola.

LLHD is a regional leader in emergency preparedness: Director Stephen Mansfield currently co-chairs the Department of Emergency Management and Homeland Security Region 4 ESF-8 Health and Medical Committee, represents the public health sector on the Regional Emergency Preparedness Planning Team, and co-chairs the Connecticut Department of Public Health Preparedness Advisory Committee. In addition, he has recently been appointed as the chair of the Connecticut Association of Directors of Health Emergency Preparedness Committee.

LLHD was recently designated as the fiduciary agent for more than \$300,000 of CDC funding focused on preparing for Ebola and other communicable disease response scenarios in DEMHS Planning Region 4. Working with our regional public health partners, we are developing plans, conducting exercises and purchasing necessary supplies to prepare for the possibility of a local communicable disease outbreak.

Health Education & Community Outreach

LLHD engages and supports the communities we serve in health education, health promotion, and health policy development activities in a variety of ways. These efforts draw on scientific, evidence-based best practices that result in measurable changes in our population's overall health and resilience.

Falls Prevention

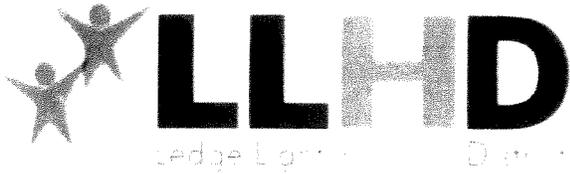
The LLHD Falls Prevention Coalition is a regional program designed to lessen the occurrence of falls in the home setting. In cooperation with area hospitals, long term care facilities, home care agencies, senior centers and other partners we have developed educational materials and a comprehensive in-home falls prevention evaluation program, which is performed by our fully trained Medical Reserve Corp and other local partners. We recently sponsored the 2nd annual Falls Prevention Expo at the Groton Senior Center, where 30 community partner organizations shared health prevention and maintenance information more than 150 attendees.

Regional Asthma Program

Asthma is the most common chronic disease of childhood and a leading cause of preventable hospital admission for both children and adults. Asthma rates in CT are among the highest in the nation and are increasing; there are approximately 50 deaths from asthma each year in our state. Uncontrolled asthma leads to increased doctor's office visits, ED use and hospitalizations. LLHD has a long history of participating in two programs to help reduce the burden of asthma locally.

Putting on AIRS is a regional program that provides free in-home asthma self-management education and environmental trigger review for area residents. A home visit is conducted by a Certified Asthma Educator/ Healthy Homes Specialist, which helps residents understand asthma, medications, their use of an asthma action plan and the importance of avoiding asthma triggers. AIRS clients demonstrate significant reductions in doctor's office visits, emergency department use, hospitalizations, missed days from work and school, and the need for rescue medication. They have more symptom free days and report improved asthma control. Clients may be referred to the program by a health care provider or they may self-refer by calling LLHD.

Our Easy Breathing[®] program helps busy primary care providers integrate asthma best practices into their patients' care. Easy Breathing[®] assists in the diagnosis of asthma, determination of its severity, development of appropriate treatment plans and provides practices with patient educational materials.



LLHD is working in collaboration with L+M Healthcare to provide support and education for adults and children who have been seen frequently in the Emergency Department for asthma. Although asthma cannot be cured, it can be managed and the right medication and practices can prevent emergency situations.

USDA Farmers' Market Promotion Grant

Ledge Light Health District has been awarded a \$99,698 grant from the USDA to implement the New London County "Love my Farmers' Market" Campaign. Over the next two years, LLHD will work with local farms and farmer's market managers to promote markets across southeastern Connecticut. The campaign joins a national effort to increase domestic consumption and access to locally and regionally produced agricultural products, and to develop new market opportunities for farm and ranch operations serving local markets. The two-year grant will fund a new Farmers' Market Managers Association in Southeastern Connecticut. This Manager's Association will help build the capacity of local markets and will participate in a market analysis that will help gauge the needs of both customers and farmers. Funding will allow for a concentrated effort to increase market purchases by people of limited means and families with children, and the development of a student internship program for high school students interested in local agriculture. The Cities of New London and Groton will benefit from a Latino Market Ambassador who will assist non-English speaking customers, provide cooking demonstrations and nutrition education services and coordinate activities designed to create a vibrant, family friendly market.

The USDA Farmers' Market Promotion Grant follows a successful two-year USDA Farm to School Support Program, where LLHD worked with New London County Schools to increase the amount of locally grown produce procured and served to children. Over the next two years, LLHD will work with local farms and farmer's market managers to promote markets across southeast Connecticut, grow the market in the City of New London and establish a new market in the City of Groton. The program also developed a school-based nutrition program and supported school garden programs. LLHD allocated ten \$500 mini-grants to area schools to enhance their school garden activities.

GASP Coalition

In the fall of 2015, LLHD received notice that we had been awarded a \$500,000 five year grant from DEMHAS to continue and expand the work of our Groton Adolescent Substance Abuse Prevention (GASP) coalition. For 15 years, GASP has led adolescent substance abuse prevention efforts in Groton. The main focus of the Coalition has been to prevent and reduce underage drinking, marijuana use and prescription drug abuse. Additional areas of interest are suicide prevention and mental health promotion. In the coming years, we are expanding our efforts to include young adults between the ages of 18-35, traditionally not included in our prevention efforts. In collaboration with Dr. Archie Swindell, GASP conducts the Groton Youth Survey in Groton middle and high



Promoting
healthy
communities

schools every two years to evaluate our progress and see where we need to focus our efforts. Our next survey will be conducted in the winter of 2016 and will also include Groton students who attend Ella T. Grasso Southeastern Technical High School and the Marine Science Magnet High School. The Coalition has been busy hosting focus groups and conducting key informant interviews to gather from different sectors of the community. Strategic planning activities will begin in January of 2016.

Community Health Needs Assessment

Ledge Light Health District is collaborating with Lawrence + Memorial Healthcare on a comprehensive community health needs assessment, which will inform a community health improvement plan and LLHD's new strategic plan. The needs assessment looks at data from a number of different sources in order to draw a picture of the health of our region and identify priority areas for improvement. Feedback from focus groups with community partners and residents will add depth to data being collected by DataHaven's statewide "Well-Being Survey" of 17,000 residents. We anticipate publishing the community health needs assessment report in the spring of 2016 and the improvement plan in late summer.

Proposed Services to Be Provided to Town and City of Groton

By Visiting Nurse Association of Southeastern Connecticut

School Health Services continue to be provided per request of the Groton Board of Education. Fulltime registered nurses are provided in each of the schools with a half time float nurse to assist in all of the schools. Each School also has either a part time or a full time health aide. The Supervisor of School Services is shared with the districts of Groton, New London, Waterford and East Lyme.

Clinic hours are reduced slightly due to a change in clinic use. VNASC is offering the blood pressure screening clinics held at the senior center as well as Nurse Managed Wellness Clinics. These clinics provide a wide range of services to help residents manage their own health issues.

Indigent care visits continue to be needed for those in town who have inadequate insurance for home health care. Funds for these visits are also sought through the United Way, and other foundation grants. We are experiencing more patients covered by the state exchange plans which has decreased our need for indigent care.

FEB 04 2016

Proposed Services to Be Provided to Town and City of Groton

July 1, 2016—June 30, 2017

Program	Service	Units	Cost
School Health	School Nursing	14229.64 HRs X \$66.54 /HR	\$946,840
	School Health Aide	10998.09 HRs X \$23.23/HR	\$255,486
		Program Total	\$1,202,326
Public Health	Flu Clinics	21 hours @ \$72	\$1,512
	BP & Nurse Managed Wellness clinics	185 hours @ \$72	\$13,320
	Indigent care and Health promotion visits	Varied visits from RN, therapist, social work, home health aide.	\$30,000
		Program Total	\$44,832

SUMMARY OF OUTSIDE AGENCIES

Agency	Requested	Approved	Requested	Proposed
	FYE 2016	FYE 2016	FYE 2017	FYE 2017
Community Health Center, Inc. (CHC)	\$6,000	\$5,000	\$5,000	\$5,000
New London Homeless Hospitality Center, Inc.	10,000	7,500	8,000	7,500
SCADD	4,000	2,000	4,200	2,000
Safe Futures, Inc. (formerly The Women's Center of Southeastern CT, Inc.	14,000	10,000	10,000	10,000
ARC of New London County Inc.	2,500	0	2,500	0
Connecticut Legal Services	11,000	10,000	11,000	10,000
TVCCA, Inc.	3,000	0	3,000	0
United Community and Family Services, Inc.				
Dental Health Services	11,500	2,000	11,500	2,000
Adult Day Care	2,800	0	2,800	0
Behavioral Health Services	4,000	4,000	4,000	4,000
Primary Care	3,000	0	3,000	0
Boys and Girls Club of Southeastern CT	2,500	1,500	3,000	1,500
Mystic Area Shelter and Hospitality Inc.	7,500	7,500	7,500	7,500
Sexual Assault Crisis Center of Eastern CT, Inc.	2,000	0	2,000	0
Senior Resources Agency on Aging	5,000	1,000	0	0
Union Baptist Church (Groton Community Meals)	2,000	1,000	425	425
Meals on Wheels/TVCCA, Inc.	N/A	N/A	19,914	19,914
SUBTOTAL - Social Services	\$90,800	\$51,500	\$97,839	\$69,839
Eastern Connecticut Symphony	\$5,000	\$1,000	\$5,000	\$1,000
Noank Mystic Community Band	250	250	250	250
SUBTOTAL - Cultural	\$5,250	\$1,250	\$5,250	\$1,250
TOTAL - GRANTS	\$96,050	\$52,750	\$103,089	\$71,089

Outside Agency Funding Requests - FYE 17

General Philosophy: The Town of Groton considers annual contributions to agencies, programs and services in the greater Groton area based upon the identified and established need for such programs and services for Groton residents. *Special emphasis is placed on programs and services that are not and cannot be provided directly by the Town through its existing departments or structure.* Funding is considered for qualified start-up programs and/or specific activities and continued funding for qualified programs/agencies/services is considered as funding levels allow. All funding is contingent upon meeting, at a minimum, the following criteria:

Criteria for Funding:

1. Services are **unduplicated** in Groton and the surrounding area
2. Services are considered to be **essential** for Groton residents
3. Services will **impact a significant number** of Groton residents
4. **Funding requests to Groton from regional agencies/programs are on a par with requests made by those same agencies/programs to other municipalities receiving such services.**
5. Application for Groton Town funding was **received by the specified deadline** and meets all Town requirements for a **complete application package**.

COMMUNITY HEALTH CENTER, INC. (CHC)

The Community Health Center has received funding from the Town in the past and most recently received \$5000 in FYE 16. **FYE 17 funding is recommended at the same level as FYE 16 funding: \$5000.** (The request to the Town for FYE 17 funding from CHC was \$5,000.)

NEW LONDON HOMELESS HOSPITALITY CENTER, INC.

The Town has funded the NLHHC for a several years. The NLHHC has continued to expand the size and scope of its services and provides a significant service to the homeless (*single individuals*) population of SE CT. **FYE 17 funding for the NLHHC is recommended at \$7500, which matches the Town's FYE 16 level of funding to this agency.** The recommended FYE 17 funding level matches the FYE 17 amount designated by Groton to Mystic Area Shelter and Hospitality, Inc., which offers equivalent services to Groton area homeless *families*. (The actual request to the Town by NLHHC for FYE 17 was \$8,000.)

SCADD

SCADD has received funding from the Town of Groton for many years and its services are considered essential. (It is noted, however, that many new programs and services are now being offered in the SE CT region and throughout CT and the U.S. as a whole, in response to the pervasive heroin abuse epidemic.) Groton's **FYE 17 funding for SCADD is recommended in the amount of \$2000, which is equal to the amount allocated in FYE 16.** (The actual request to the Town by SCADD for FYE 17 was \$4200.)

SAFE FUTURES, INC. (The Women's Center of SE CT, Inc.)

Safe Futures, Inc. has received funding from the Town of Groton for many years. Most services of Safe Futures are unduplicated and all are considered essential for Groton residents. Significant

numbers of Groton residents are served through this agency's domestic violence intervention services. **FYE 17 funding is recommended at a level equivalent to FYE 16: \$10,000.** (The actual request to the Town by Safe Futures, Inc. for FYE 17 was \$10,000.)

ARC OF NEW LONDON COUNTY, INC.

ARC's services, via its Community Life and Advocacy program (CL&A) for Groton residents duplicate other programs provided to Groton residents. Also, Groton residents receiving services via ARC's CL&A are relatively few in number – 26. (ARC requested \$2500 from the Town of Groton for the FYE 17.) **Recommendation to deny FYE 17 funding.** (FYE 16 funding request was similarly denied.)

CT LEGAL SERVICES

CT Legal Services has received funding from the Town of Groton for many years. Its services are unduplicated and essential for low-income residents including senior citizens seeking legal counsel on a myriad of subjects. Significant numbers of Groton residents are directly assisted by CT Legal Services and the Town's Human Services Dept relies on CLS to provide consultation and advice to its clients. **FYE 17 funding for CLS is recommended at \$10,000, which is equal to the amount funded by the Town in FYE 16.** (The actual FYE 16 request to the Town by CLS was \$11,000.)

TVCCA-RSVP

The Town provided funding to TVCCA's Retired Senior Volunteer Program for many years at the level of \$500-\$750. TVCCA's request to the Town for FYE 17 RSVP funding was submitted at the level of \$3000. RSVP's services duplicate other programs and impact a small number of Groton residents (12-17). **Recommendation to deny FYE 17 funding.** (FYE 16 funding request was similarly denied.)

UNITED COMMUNITY AND FAMILY SERVICES (UCFS)

UCFS has received significant funding from the Town of Groton for many years. UCFS breaks down its funding request to the Town into various programs under its main umbrella:

- **DENTAL HEALTH SERVICES-** UCFS' dental services duplicate dental services readily available to Groton residents via the Community Health Center of New London. However, since dental services for low and/or fixed income persons are increasingly hard to find, with waiting lists and many practitioners not accepting (new) Medicare/Medicaid patients, UCFS' Dental Health Services remain needed. **FYE 17 funding for UCFS Dental Health Services is recommended at the level of \$2000, which is equal to the funding it received from the Town of Groton in FYE 16.** (UCFS' actual request to the Town for FYE 17 funding for dental services was \$11,500.)
- **ADULT DAY SERVICES-** UCFS states that, "the success of the (Groton funding) application will have no impact on service levels (for the Adult Day Services Program). No clients are ever denied access to any service (UCFS) provide(s)." **The UCFS Adult Day Services program served a very limited number of Groton residents (4) in the past year and it is recommended that FYE 17 funding be denied, as it was in FYE 16.** (UCFS' request for FYE 17 funding for the Adult Day Care component was \$2800.)
- **BEHAVIORAL HEALTH SERVICES-** UCFS states that its behavioral health services include "individual, family, group and couples counseling.... that address mental health issues such as depression, anxiety and post-traumatic stress." UCFS' Emergency Mobile Psychiatric Services (EMPS) program is utilized by Groton Human Services, Groton Public Schools and the Groton Town and Groton City Police Departments for persons identified as being in the throes of a mental health crisis. EMPS is available "24/7" and is an essential service for Groton residents. **FYE 17 funding is recommended at a level equivalent to FYE 16, \$4,000, which is the amount UCFS requested for FYE 17.**

- **PRIMARY MEDICAL CARE-** The primary medical care offered by UCFS duplicates the primary medical care services available at the locally-based Community Health Center of Groton and it is **recommended, therefore, that FYE 17 funding to UCFS for primary medical care be denied.** (UCFS' actual request for FYE 17 funding for its Primary Medical Care component was \$3000.)

BOYS AND GIRLS CLUB OF SE CT

B&GC has received funding from the Town since its inception in 2000. In addition to the Town's annual funding, B&GC received a significant initial outlay of \$44,000 as start-up monies in 2000, re-gifted by the Town to B&GC from the Flora Perkins bequest to Groton Youth and Family Services. B&GC programs and services are offered at one site in Groton, Claude Chester Elementary School, where 82 Groton children participated in B&GC activities in 2015, vs. 130 participating children in 2014. *Based upon its track record since 2000, concerns remain regarding B&GC's overall viability as an organization but it is recognized that the club's work in offering services and activities for younger children in Groton is essential as part of the community's prevention network.* **FYE 17 funding for B&GC is recommended at \$1500, equal to the FYE 16 funding level.** (The actual request to the Town from B&GC for FYE 17 was \$3,000.)

MYSTIC AREA SHELTER AND HOSPITALITY, INC. (MASH)

MASH provides unduplicated, essential services for homeless *families* in the greater Groton area. The Town has provided funding for MASH since its inception in 1997 and continued funding has been directly related to the expansion of MASH's scope of services, including its participation in the Rapid Re-Housing Program. The Town also provides a significant level of in-kind services to MASH, including weekly use of Groton Human Services office space for MASH client interviews. **FYE 17 funding for MASH is recommended at \$7500, which matches the Town's recommended FYE 17 funding to the New London Homeless Hospitality Center, Inc.** (The actual request to the Town from MASH for FYE 17 was \$7,500.)

SEXUAL ASSAULT CRISIS SERVICES OF EASTERN CT, INC.

Services provided by Sexual Assault Crisis Services of Eastern CT, Inc. (SACSEC) duplicate the services available to Groton residents via Safe Futures, Inc./The Women's Center of SE CT. Rather than making referrals to SACSEC, referrals are made directly to Safe Futures, Inc. by Groton Human Services and the Groton Town Police Department. SACSEC requested \$2000 in FYE 17. **Recommendation to deny FYE 17 funding.** (FYE 16 funding similarly denied.)

GROTON COMMUNITY MEALS (GCM)

Groton Community Meals, which operates under the fiscal sponsorship of **Union Baptist Church in Mystic**, is a Groton-based, volunteer-run, free meal program which offers a dinner meal on Monday evenings in Groton. GCM fills the gap that occurred when other "soup kitchens" closed their doors in Groton. GCM has served meals continuously since September 8, 2014 to an average of 85 guests at each serving. **FYE 17 funding for GCM is recommended at \$425, which is a decrease from the amount (\$1000) the program received in FYE 16 but is the amount specifically requested by the program for FYE 17, in anticipation of GCM's use of the Groton Senior Center's kitchen and dining facilities beginning in the spring of 2016.** The requested GCM funding covers operating expenses at a second (additional/existing) meal site in Groton.

SENIOR RESOURCES/AREA AGENCY ON AGING Senior Resources did not submit a request for FYE 17 funding to the Town of Groton.

MEALS ON WHEELS PROGRAM (MOW)/TVCCA, INC.

For many years, the expenses relating to the Meals on Wheels Program (MOW) were incorporated in the Groton Parks and Recreation Department’s (Groton Senior Center) budget. Annual costs to the Town averaged in excess of \$100,000. Program parameters have changed and MOW responsibilities formerly handled directly by the Groton Senior Center are now covered entirely by TVCCA, Inc., via an Agreement with the Town of Groton, with a resulting annual cost to the Town of \$19,914 for FYE 16. TVCCA notes its total cost of MOW service to Groton in FYE 15 was \$156,803; 113 clients were served and 22,859 meals were provided. A MOW Agreement for FYE 17 is anticipated at the same level of funding (\$19,914,) as FYE 16. Starting with the FYE 17 budget and going forward, the MOW expenses will be categorized as Outside Agency funding, per the direction of the Town Manager. Also per the Town Manager, no Outside Agency application will be required for the FYE 17 Town funding cycle with the FYE 17 MOW Agreement pending. **It is recommended that \$19,914 be approved for Groton’s MOW FYE 17 Agreement with TVCCA, Inc.**

EASTERN CT SYMPHONY, INC.

The ECS is requesting funding specifically for its “2016-17 Cooperative Municipalities Concert.” It remains unclear if, or how much the City of New London contributes to this joint concert event. **Due to overall budget constraints in the Town of Groton, it is recommended that FYE 17 funding to ECS remain at the FYE 16 level of \$1000.** (The actual request to the Town from ECS for FYE 17 was \$5,000.)

NOANK MYSTIC COMMUNITY BAND

The NMCB participates in a variety of events throughout the year and at various venues throughout the Town. The NMCB’s application specifically requests Town funding towards its annual free concert to be held in mid-April, 2017. **It is recommended that NMCB’s FYE 17 request for funding at the level of \$250 be granted, which is the same level of funding it received from the Town of Groton in FYE 16.**

SUB TOTALS:	Social Services/Outside Agencies	\$69,839
	Cultural Agencies	\$ 1,250
TOTAL:		\$71,089
Difference from previous year’s total (\$52,750):		+\$18,339

SPECIAL NOTES - The Committee reviewing the Outside Agency applications recommends the following changes to the application process:

- Budgets (7 per agency) should be required vs. the one (1) budget per agency presently requested as part of an application. The Committee needs to review the respective budgets to have a thorough understanding of each agency’s financial picture.
- The application should include a direct question regarding the exact levels of funding *requested and received* from other municipalities.
- The Committee is unsure how agencies are informed of their successful or unsuccessful application for Town funding. It is recommended that the letters going to unfunded agencies or agencies receiving less funding than requested be specific as to the Town’s reasons for the reductions or funding denial.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Community Health Center of Groton

Agency: Community Health Center, Inc.

Contact Person: Sharon B. Radler, Grants Manager

Phone : (860)347-6971 ext. 3661 email: Radlers@chc1.com

Address: 635 Main Street

Town/City/Zip Code: Middletown, CT 06457-2718

Dollar Amount Requested: \$5,000

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Tuesday, February 16, 2016**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

QUESTIONS

(Answer here or on a separate sheet)

1. What is the mission of your organization?

Community Health Center, Inc. (CHCI) is a private, non-profit agency providing access to and encouraging participation in comprehensive primary health care and social services. Its' quality services are available to all, and particularly to those who cannot gain access to such services elsewhere. The Community Health Center, Inc. takes leadership in promoting interagency cooperation. It is based on consumer control and is committed to ensuring human rights and respecting human dignity; as such, it strives to be a voice and vehicle for social change.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

As a community health center, our mission is to offer all services on a sliding fee scale to underserved populations, including uninsured and underinsured citizens that do not qualify for public insurance and can't afford or access private insurance. Even after the implementation of the Affordable Care Act, 229 Groton residents that were seen by CHCI in FY 2015 are still uninsured with only 15 listed as having an Affordable Care Act insurance plan. 315 Groton residents that were seen by CHCI in FY 2015 have Medicare, which continues to exclude coverage for dental services. Therefore, the overwhelming majority of seniors has no coverage for dental care and often can't afford to pay out-of-pocket. Awarded funds would be used to pay for uncompensated or partially compensated care for uninsured, underinsured and low-income Groton residents.

If granted funding, CHCI will use the funds to pay for uncompensated or partially compensated care for the residents of Groton who are clients at CHC of Groton primary care site.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

While CHC of Groton continually strives to provide primary care services to the citizens in most need, if this funding is not granted, we will not be able to provide as much uncompensated or partially compensated care to those in need.

4. Describe the total population and geographic area targeted for service through your program/agency?

CHCI serves residents across Connecticut, from physical sites in thirteen cities and towns, stretching from the Rhode Island border to the New York border. Residents of Groton primarily access care at the CHC of Groton, where the full range of medical

services is provided. Many seek dental care at the Community Health Center, Inc.'s CHC of New London site as well. CHCI does not restrict access based on town of residence. For the fiscal year 2015, 2,469 residents of Groton received a combined total of 12,297 visits at CHC of Groton.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

There is not a waiting list for new patients at the CHC of Groton currently.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

For fiscal year 2015, residents of Groton totaled 2,469 unduplicated clients. CHCI's total agency number of unduplicated clients for calendar year 2015 as projected for our UDS report is 79,502. Groton residents represent 3.10% of the total number.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

The specific number of residents that will be served by this award will vary depending on the need and type of visit (medical, dental, behavioral health) however, a medical visit patient categorized as a category level 1 would pay \$35.00 per visit. \$5,000 would be able to cover 142 medical visits at \$35.00 per visit.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

For fiscal year 2015, 2,469 residents of Groton received a combined total of 12,297 visits at CHC of Groton, Community Health Center, Inc.'s fiscal year is from July 1st through June 30th.

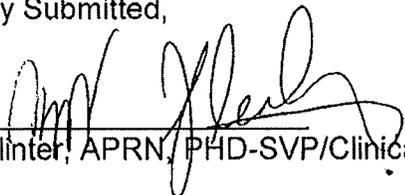
9. What is the source of information used to verify the need for the services your program/ agency is providing?

Community Health Center, Inc. has expanded services to other towns and cities since our inception in 1972, both by reviewing where our current clients reside and judging the need for services by the number of clients living in a specific town or city; and also at the request of local municipal agencies who see the need for a community health center and the services that can be provided by CHCI, in that town or city.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

We have no suggestions at this time.

Respectfully Submitted,



Margaret Flinter, APRN, PHD-SVP/Clinical Director



NEW
LONDON **Homeless
Hospitality Center**

Administrative Office
730 State Pier Road
P.O. Box 1651
New London, CT 06320

Program Office
325 Huntington Street
New London, CT 06320

February 8, 2016

www.NLHHC.org
(860) 439-1573

Town Manager Mark R. Oefinger
Groton Town Hall
45 Fort Hill Road
Groton, CT 06340

Dear Mark,

Thank you for the opportunity to ask the Town of Groton to continue its support for the Homeless Hospitality Center. Our mission is unchanged: we provide short-term shelter and serve as a bridge to permanent housing for adults experiencing homelessness in southeastern Connecticut. I hope you will be able to provide \$8,000 toward this critically important work in your FY17 budget. Per your request, seven copies of our application are enclosed. I am also enclosing one copy of our most recent audit (for the year ending June 30, 2015) and our current budget, as well as copies of our FY15 fact sheet and Fall 2015 Newsletter.

We will serve more than 500 people this year. Many are experiencing homelessness for reasons that include mental illness, addiction and physical disabilities. Our 40-bed shelter is a place of safety and welcome; our respite area is designed to meet the special needs of individuals facing health crises, including pneumonia, broken bones and cancer.

We collaborate regionally with dozens of public and private programs and agencies to address, as fully as possible, the underlying causes of homelessness for every individual. Guests receive personalized support to connect to the help they need, whether it's a new driver's license, treatment for an addiction or preparation for a job interview. We also help them find affordable housing. We own and manage four houses locally that offer extremely low rents. Guests come to us from across the region, from Stonington to the Lymes and from Griswold to New London. During the winter we turn no one away, no matter how full the shelter is.

Our current budget is \$1.2 million. We are working hard to diversify our revenue stream and make it more sustainable. More than 100 people regularly volunteer at our shelter and at our thrift store. Another 300 volunteer for one-time projects, ranging from Navy and Coast Guard personnel who help with one-day "spring cleaning" efforts to Connecticut College students who help manage our annual Walk to End Homelessness. Their assistance is invaluable and saves us substantially on expenses. The enclosed budget has more information on our costs and sources of revenue.

If you require greater detail, please don't hesitate to contact me at czall@snet.net or **860-227-2188**. Thank you again for your past support, and for considering us in FY17.

Sincerely,

Catherine Zall
Executive Director

Enclosures:
Funding Request and Town of Groton Questionnaire (7 Copies)
FY15 Audit, FY16 Budget
FY15 Fact Sheet and Fall 2015 Newsletter

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Homelessness Initiative

Agency: New London Homeless Hospitality Center

Contact Person: Catherine Zall

Phone: 860-439-1573

Address: 730 State Pier Rd.

Town/City/Zip Code: New London, CT 06320

Dollar Amount Requested: \$8,000

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

QUESTIONS – TOWN OF GROTON

1. What is the mission of your organization?

The New London Homeless Hospitality Center provides hospitality and a bridge to permanent housing for adults experiencing homelessness in southeastern Connecticut.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

The Groton grant will support our emergency shelter and our efforts to connect individuals to the help they need to resolve issues that caused or contributed to their homelessness. It also will support our program to return people as quickly as possible to permanent housing.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

If we do not receiving a grant from the Town of Groton, we will have to look for funding elsewhere and cut our programming if we are not successful. This would be difficult because our budget is extremely tight, and many of our other sources of revenue are unpredictable. We are already quite active in soliciting support from individual donors, businesses and foundations, and anticipate that making up Groton's request elsewhere would be difficult.

4. Describe the total population and geographic area targeted for service through your program/agency?

We provide emergency shelter to individuals who are in our region and do not have a place to sleep. We encourage those who are not from southeastern Connecticut to return home, and will provide them with a bus ticket to do so if there is someone there who can take them in. We expect to serve approximately 600 people in FY17, including individuals who stay in our shelter (roughly 500) and others who return to us for help connecting with support services. Those services range from help with a resume to counseling on housing issues. The great majority of the people we serve consider southeastern Connecticut to be their home.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

People move frequently as they work through their options before becoming homeless. An individual who is evicted from an apartment in Groton might move in with family elsewhere for a while, sleep on a friend's sofa, rent a room in another town, or live in their car before arriving at the Homeless Hospitality Center. We cannot say with certainty how many of our guests have been Groton residents. The data we collect from guests suggest that less than half the people we serve consider New London to be their last town of residence. We would be glad to share with you the stories of many people with Groton roots who have come to us for help, including a 59-year-old man named Tom who was sleeping near Groton Square earlier in 2015, fell and broke his arm. He was referred to our Respite Center by Lawrence + Memorial Hospital. He recovered at our site and we were able to locate housing for him.

6. How many people from Groton will be served by your program/agency and what percent does this represent of the overall clients served by your program/agency?

We will serve any adult who is experiencing homelessness in southeastern Connecticut, including anyone from Groton.

- 7. If you are successful with the application, how many additional Groton residents will you be able to serve?**

We turn no one away during the winter months. Even if all shelter beds are full, we co-manage two warming centers where men and women can come in from the cold. In warmer months we sometimes have a short waitlist but spots open up regularly. Half our guests stay in the shelter two weeks or less.

- 8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?**

Our fiscal year runs from July 1 to June 30. Because of the transience of individuals experiencing homelessness – they often move from one place to another as they move toward crisis – we cannot estimate with reasonable certainty how many of our guests have been residents of Groton.

- 9. What is the source of information used to verify the need for the services your program/agency is providing?**

We do a detailed interview with each individual to ascertain his/her needs, resources and challenges. In FY15, 46% reported substance abuse problems, 35% had chronic health problems, 28% didn't have a high school diploma and 28% had a physical disability.

- 10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.**

We have no suggestions. We appreciate the opportunity to apply.

New London Homeless Hospitality Center
 Operating Budget 2015-2016

<u>Income</u>	
Faith Communities	\$30,000
Federal Contracts	\$199,000
Foundations	\$143,100
HUD Rent Reimbursement	\$28,000
Melville	\$40,000
L+M Hospital (Respite Support)	\$48,000
Individual/Business	\$127,000
Rental Income (Broad, Stewart, Mountain)	\$97,600
Rental Income (SSVF)	\$6,000
Special Events	\$29,000
State Contracts	\$339,000
Surrounding Towns	\$18,000
Thrift Store Sales	\$120,300
Total Income	\$1,225,000

Expenses	Budget 2015-2016
Accounting	\$20,000
Health Reimbursement	\$12,000
HUD rental unit payments	\$27,960
Insurance	\$32,000
Loan amortization (State Pier Road)	\$9,600
Loan amortization (Rentals)	\$27,960
Equipment Purchase/Replacement	\$4,010
Miscellaneous	\$6,370
Payments for Guests	\$78,300
Printing/Postage	\$6,900
Professional Fees	\$23,000
Supplies	\$38,500
Property Management (Rentals and VA)	\$17,900
Rent (Homeward Bound Treasures)	\$30,000
Repairs & Maintenance	\$21,300
Staff Training	\$5,500
Transportation (Gas and Mileage)	\$17,000
Telephone	\$9,600
Total Staff	\$766,500
Truck Expense (HBT)	\$8,600
Utilities	\$62,000
Total Expenses	\$1,225,000



Southeastern Council on Alcoholism *and* Drug Dependence, Inc.

Compassion

February 12, 2016

Support

Mr. Mark R. Oefinger, AICP
Town Manager
45 Fort Hill Road
Groton, CT 06340-4394

Comfort

Dear Mr. Oefinger:

Empowerment

The Southeastern Council on Alcoholism and Drug Dependence, Inc. (SCADD) is in its 50th year of continuous operation in Southeastern Connecticut. Today, as it was at the onset in 1966 we focus on providing treatment to individuals from New London County who suffer from the disease of addiction.

Recovery

We do so without consideration for their ability to pay and have maintained that practice since our start. This letter accompanies an application to the Town of Groton asking for assistance in this effort. We have been the very grateful recipient of help from your community in the past and would be greatly honored if that support continued through 2017.

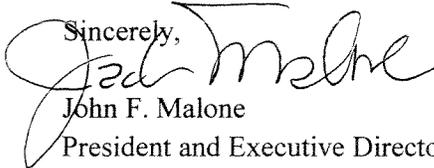
In the application it will be clear to those charged with reviewing the document that Groton continues to be served by our services. The disease of addiction, fueled by an onslaught of illegal and powerful drugs in our communities, backs up our contention that we simply have our “finger in the dike” in Southeastern Connecticut in trying to deal with problem.

This application details the number of clients who are Groton residents and it will give you an idea of the entire scope of the work. Well over 3800 clients receive some level of care annually at any one of the SCADD programs located in New London County.

Funding sources at all levels have tightened up and that requires us to work efficiently and it is our stated goal for 2016—embraced and endorsed by our Board of Directors—to provide the same level of professional service and reach as many people as we have in previous year. This is an enormous task but our staff is dedicated to the goal. The proliferation of drugs in our communities has not decreased and young people continue to start out using alcohol. We soldier on in the effort.

The application before you indicates your support is much needed again this year and we trust we have made a compelling argument for an award. Representatives of this agency remain at the ready to answer any question you have regarding our services and we would welcome the opportunity to do so.

Thank you for your time and attention to this application and thank you for your previous assistance in our aim of helping those in New London County who suffer from the disease of addiction.

Sincerely,

John F. Malone
President and Executive Director
Southeastern Council on Alcoholism
And Drug Dependence, Inc.

<p><u>FOR TOWN USE ONLY</u></p> <p><input type="checkbox"/> BUDGET SUMMARY (1)</p> <p><input type="checkbox"/> FINANCIAL STATEMENTS (1)</p> <p><input type="checkbox"/> COMPLETED APPLICATION (7)</p>

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: SCADD--ALL PROGRAMS

Agency: SOUTHEASTERN COUNCIL ON ALCOHOLISM AND DRUG DEPENDENCE, INC.

Contact Person: JOHN F. (JACK) MALONE PRESIDENT & EXECUTIVE DIRECTOR

Phone: 860-886-2495 EXT. 203

Address: 37 CAMP MOOWEEN ROAD

Town/City/Zip Code: LEBANON, CT 06249

Dollar Amount Requested: \$4200

Non-Profit Status: xx Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

Southeastern Council on Alcoholism and Drug Dependence, Inc.
37 Camp Mooween Road, Lebanon, CT 06249
47 Coit Street, New London, CT 06320

Town of Groton Request for Funding FY2017

1. What is the mission of your organization?

The mission of the Southeastern Council on Alcoholism and Drug Dependence, Inc. (SCADD) is to provide a treatment environment rich in cultural diversity where individuals and families are empowered to overcome substance abuse issues, thereby improving their quality of life. Our agency is fully licensed by the Connecticut State Department of Health. Our programs consist of inpatient rehabilitation, outpatient services, intensive outpatient services, residential care, and long term care. The Southeastern Council strives to provide quality substance abuse treatment to individuals who may not be able to afford treatment otherwise. The agency also provides community outreach and education surrounding the dangers of alcoholism and drug addiction.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

The specific activities that will be supported with the assistance of Groton funding will be the continued daily effort to assist those that suffer from the disease of addiction. The services include direct care for indigent individuals for example Acute Care and Evaluation (Detox), Intensive Residential treatment, Residential Treatment, Outpatient treatment, counseling, transportation to medical and dental appointments, as well as, other social service agency appointments.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

The loss of funds in any year would have an impact on the operating budget so any funding reduction can and will impact services. The funding received from the town of Groton is publicized in all agency applications for financial support. Local town funds have allowed us the opportunity to receive increased awards from the state, additional local municipalities and benevolent giving by area foundations and organizations.

4. Describe the total population and geographic area targeted for service through your program/agency.

The target population is medically indigent adult New London County residents, who are in emergency due to their substance abuse and addiction circumstances. Our service starts with many who need immediate detox from alcohol and drug intoxication and they are then referred to our (or other agencies) next level of care for further treatment. They most often are critically addicted to alcohol or drugs and 96% cannot pay for treatment.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

January 2016	Female Halfway Houses	3 individuals
	Male Halfway House	4 individuals
	Detox & Evaluation	0 individuals (no wait)
	Lebanon Pines Long Term Care	1 individual
	Outpatient Services	0 individuals (no wait)

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information)

During fiscal year 2014-2015 SCADD served 270 Groton residents. This represents 8 % of the total agency clients served. The agency anticipates this figure to remain consistent in the years to ahead.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

The Southeastern Council will continue to serve as many Groton clients that present themselves to our agency in need of treatment. We remain committed to all those in Southeastern Connecticut who suffer from the disease of addiction and require help. We do not deny services to any who meet the criteria for admission.

8. How many Groton residents were served by your program/agency in your last fiscal year?
What time period is your fiscal year? July 1—June 30.

During the fiscal year July 1, 2014 – June 30, 2015 SCADD provided services to the following number of Groton citizens:

Outpatient Services	130 clients (Norwich/NL OP)
Detox & Evaluation	104 clients
Halfway Houses	7 clients
Long Term Care	19 clients
Support Services	10 clients

Total =270 Groton residents

9. What is the source of information used to verify the need for the services your program/agency is providing?

The source of information used to verify the need for substance abuse treatment and services are agency statistical reports, current waiting lists, as well as, reports from appropriate state and federal health and human service agencies. SCADD operates at full capacity year round. The depth of the substance use and abuse problem in Southeastern Connecticut is well defined and conspicuous. Media reports have recently documented epidemic that is IV opiate abuse in Southeastern Connecticut communities.

10. **Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.**

The application process for funding from the town of Groton is reasonable and straightforward for the amount of money being requested for this agency. It is briefer than most other forms expected by other communities and funding sources.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2016

Program Title: _____

Agency: Safe Futures, Inc. (formerly Women's Center of Southeastern CT, Inc.)

Contact Person: Margaret N. Soussloff, Grants Manager

Phone: (860) 447-0366 ext. 214

Address: 16 Jay Street

Town/City/Zip Code: New London, 06320

Dollar Amount Requested: \$10,000

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

Town of Groton-Outside Agency Request for Funding Application for FYE 2017

Questions

1. What is the mission of your organization?

The mission of Safe Futures, Inc., formerly the Women's Center of Southeastern Connecticut, Inc., is to save lives, restore hope, and change the future for those impacted by domestic violence and sexual assault in southeastern Connecticut. The agency's ultimate vision is to eliminate violence in the community so that southeastern Connecticut becomes a place:

- Where violence and abuse are not tolerated;
- Where all victims and survivors are able to get the support and resources they need to create a new life for themselves; and
- Where all children and teens feel safe, and learn the skills to establish healthy friendships and dating relationships.

In 2012, the Women's Center changed its name to Safe Futures to better reflect those being served by the agency as well as its full scope of programs. The mission and programs remain the same. However, the new name is more inclusive and reflects the importance of violence prevention and breaking the cycle of violence in our work.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

With the assistance of Groton funding, residents of Groton can continue to access services for domestic violence and sexual assault from the following programs:

- Counseling and Advocacy Services in our New London and Norwich Office;
- Family Violence Victim Advocate Program in the New London and Norwich Courts;
- Crisis Intervention Services through our 24-hour Domestic Violence Hotline;
- Crisis Intervention Services through our 24-hour Sexual Assault Hotline;
- Violence is Preventable program presented to students in the Groton public schools;
- Emergency shelter and supportive case management in our confidential shelter; and
- Transitional Living Program and supportive case management services.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

Reduced funding from state and Federal sources has increased the need to secure support from local towns, grants from foundations and corporations, and donations from individual donors to maintain and sustain the full array of services provided by Safe Futures across southeastern

Connecticut. Our emergency shelter operated at 103% capacity for the 2014-2015 program year—the fifth year in a row of operating over 100% capacity. The demand for shelter was so high we had to pay for 383 hotel nights. The funding levels did not increase to match the higher demand for service.

In September 2012, we began to partner with local police departments to help connect high-risk victims of domestic violence with our services through the Lethality Assessment Program (LAP). Thanks to our partnership with the police departments in Groton City, Groton Town, and Groton Long Point, in Fiscal Year 2015, 36 Groton victims who were at high-risk of lethality were connected to our services right at the scene of the incident—literally saving their lives. Our ability to provide training and ongoing support to these police departments depends upon our ability to secure outside support from our community, including Groton, to continue to enhance public safety.

In addition to the services that we provide to adults experiencing domestic violence, funding from the Town of Groton supports the provision of our Violence is Preventable (VIP) violence-prevention education program to Groton children, from second grade all the way through high school. The VIP program has been offered in the Groton public schools for over 20 years. However, full funding for these programs has never been provided by outside sources, and requires our agency to pursue many avenues to be able to cover the full cost. For example, a ten-year source of funding from the Drug Free Schools Grant for the second and third grade programs concluded after the 2010-2011 school year. Historically, we have received financial assistance to provide programming to 6th graders at West Side Middle School. Just this year we have received some funding for providing lessons to the 7th and 8th graders as well. We have never received funding for the Healthy Relationships programs provided to students at Fitch High School.

Reduced funding from the Town of Groton could negatively impact our ability to provide any one of the important services listed above during the 2016-2017 fiscal year.

4. Describe the total population and geographic area targeted for service through your program/agency?

The total target population and geographic area targeted for services are victims of domestic violence and sexual assault and their families who are residents of the 21 towns in New London County, Connecticut.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Safe Futures strives to provide crisis intervention services at the moment that a victim seeks support. Victims have access to our domestic violence and sexual assault hotlines 24 hours/day, 365 days/year. We do not have a waiting list for crisis intervention services and victims are able to meet with a Crisis Counselor in-person Monday through Friday from 9:00am to 5:00pm at

either our New London or Norwich office and in our offices within the New London and Norwich court houses.

For victims seeking shelter, the priority is their own and their family's immediate safety; therefore a waiting list is not an option. As a member agency of the Connecticut Coalition Against Domestic Violence (CCADV), Safe Futures has a reciprocal relationship with the network of domestic violence agencies across Connecticut. Through this network, Safe Futures can coordinate shelter services, transport a victim and when appropriate, their family, if remaining in their hometown is detrimental to their safety. If shelter cannot be found in Connecticut, our staff has relationships with additional shelters in surrounding states to ensure victims can have safe, secure shelter and services. Increasingly, we have also utilized hotels throughout New London County when no shelter beds were available, to ensure that everyone who needs a safe place to stay is provided with it.

The VIP program will continue to be offered to Groton elementary, middle, and high schools but reduced funding may affect the number of students who receive the program. These decisions are made annually, based on resources available.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

Groton residents represented 13% (590/4,464) of individuals who received domestic violence and/or sexual assault services from Safe Futures, and 35% (1,666/4,809) of children who participated in the Violence is Preventable program from our fiscal year of July 1, 2014 to June 30, 2015. Our goal is to serve at least the same number of Groton residents during the 2016-2017 fiscal year.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

Funding from the Town of Groton will be utilized to continue to provide nearly 600 residents of Groton with direct services (counseling and advocacy, emergency shelter, crisis intervention) free of charge regardless of gender, race, ethnicity, or income level. Our goal is always to be able to provide services to anyone in need.

In addition, funding will be utilized to help sustain our current level of the Violence is Preventable programs in the Groton Public Schools. We believe that a primary way to reduce demand for our other services is to prevent interpersonal violence through education of our children. Continuing to teach Groton youth will build upon the skills they have previously learned, increasing the likelihood that they will make healthy choices and choose not to use violence.

8. How many Groton residents were served by your program/agency in your last fiscal year?

What time period is your fiscal year?

Last year, a total of 2,256 Groton residents received services and support, or participated in our Violence is Preventable program. Our fiscal year runs from July 1st – June 30th.

- 590 residents received counseling and advocacy services, called our hotlines, or worked with our Family Violence Victim Advocates in the New London and Norwich Courts;
- Of the 590, 22 also sought safe housing and support in our emergency shelter and 3 resided in our transitional living program; and
- 1,666 students participated in our school-based Violence is Preventable program at the following schools: Catherine Kolnaski Elementary School; Claude Chester Elementary School; Pleasant Valley Elementary School; Charles Barnum Elementary School; Mary Morrison Elementary School; S.B. Butler Elementary School; Cutler Middle School; West Side Middle School; and Fitch High School.

9. What is the source of information used to verify the need for the services your program/agency is providing?

Safe Futures continues to see increased demand each year. During the 2014-2015 program year:

- Our emergency shelter operated at 103% capacity, with mothers sleeping on air mattresses and children in portable cribs when no beds were available, or in hotels scattered throughout the county when further beds were needed. This was the fifth year in a row that we operated at over 100% capacity.
- Advocates in the New London and Norwich courts assisted 3,543 victims, to help them navigate the court process and ensure that their abusers were held accountable.
- 203 individuals, identified by law enforcement as being at risk of homicide from domestic violence were connected to services, right at the scene of the incident.
- Violence-prevention education was provided to 4,809 students throughout New London County, to teach them how to deal with conflict non-violently, prevent bullying, develop empathy, and form healthy friendships and dating relationships.

In addition to statistics collected by Safe Futures, the United Way of Southeastern Connecticut (UWSECT) has compiled additional information supporting the need for our services. In partnership with L&M Hospital, UWSECT hired the Center for Research & Public Policy to conduct a community needs assessment for New London County in the fall of 2010. Results from the survey taken in December of 2010 indicated that of residents in New London County:

- 76% felt there were too few homeless programs and supports such as shelters and counseling;
- 70% felt there were too few affordable housing programs;
- 68% felt there were too few domestic violence prevention and treatment programs;

- 68% felt there were too few job training placement supports including mentoring, money management, and life-skills; and
- 65% felt there were too few bullying and violence prevention programs for children.

As the only domestic violence and sexual assault agency in New London County, Safe Futures offers a confidential emergency shelter, an affordable transitional housing program, counseling and advocacy, and employment and training services for victims of domestic violence and sexual assault and provides the VIP program to children throughout the County. Victims often turn to our hotline to seek support, which is also verified by the UWSECT results which indicated that of residents in New London County:

- 66% felt there were the right amount of crisis intervention hotlines available.

In addition, research shows that economic dependency is the strongest predictor of a victim of domestic violence returning to an abusive relationship, even if they know their safety is in jeopardy by doing so. The 2015 fair market rent for a two-bedroom apartment in the Norwich-New London area is \$1,057/month; if a family pays only 30% of their income on housing, they must earn \$42,267 annually. Data from the 2015 Housing Data Profiles, compiled by the Partnership for Strong Communities, showed that Groton's median household income ranks 145 (1=highest, 169=lowest) among Connecticut's 169 municipalities and 39% of Groton renters are paying more than 30% of their income on housing each month. And the United Way of Connecticut's ALICE (Asset Limited, Income Constrained, Employed) 2015 report showed that 38% of Groton residents are classified as being below the ALICE Threshold (meaning that they struggle every month to pay for necessities). These financial pressures contribute to the circumstances leading to domestic violence between partners.

The community recognizes our success but is also asking for improvements and more programming to be available. We hope to be able to enhance our current levels of service to meet this overwhelming need.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

We suggest that you request evidence of effectiveness or impact as additional information to assess the value of the service to the Groton community.

Respectfully Submitted


Catherine Zeiner
Executive Director



Achieve with us.®

February 11, 2016

Mark R. Oefinger, AICP
Town Manager
45 Fort Hill Road
Groton, CT 06340

Dear Mr. Oefinger,

Attached please find The Arc New London County's application for funding for FYE 2017. The Arc NLC and the Community Life & Advocacy program (CL&A), depend on the support of towns, like Groton, to provide high quality support to people with intellectual and developmental disabilities in Southeastern CT. The guiding philosophies of The Arc NLC makes CL&A unique and unduplicated in the following ways:

- **ONE OF A KIND.** This program is not offered by any other agency serving people with I/DD in New London County. This is a community involvement program for all residents funded only by donations, United Way, events and town grants (Waterford, Stonington, etc.)
- **ALL ARE WELCOME.** This program features Special Olympics, Elements of Ellen, a program that teaches self-presentation skills; also, Voices, a support group for survivors of sex abuse and domestic violence. The Arc NLC welcomes people supported by other agencies that do not offer a community life program.
- **THE ARC PAYS MINIMUM WAGE.** All people who work for The Arc New London County earn minimum wage or higher. Area agencies pay subminimum wages as a policy.
- **THE ARC SUPPORTS GROTON.** We currently serve **35 Groton Residents** in Community Life & Advocacy. Our **Employment Center in Groton employees 47 people both full and part-time and serves approximately 100 people** with I/DD. The annual budget of the facility is \$1.674 million.
- **ACTIVITY FEES.** The Arc's Community life program charges people with I/DD and their families approximately \$12 per activity. Fees charged to participants cover about 1/3 of our costs. Due to limited income, this is about as much as families are able to pay.

In reviewing the attached materials, please consider not only the financial impact your funding has on the Community Life & Advocacy program, but also how The Arc NLC utilizes your support to provide opportunities for people to give back to the community in meaningful and valuable ways. On behalf of The Arc NLC member families, thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'K. Stauffer', is written over a white background.

Kathleen Stauffer
Chief Executive Officer

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Community Life & Advocacy

Agency: The Arc New London County

Contact Person: Kathleen Stauffer, Chief Executive Officer

Phone: 860-889-4435 ext. 102

Address: 125 Sachem Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: \$2,500

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

What is the mission of your organization?

The Arc New London County is a grassroots nonprofit organization celebrating over 63 years of service to children and adults with intellectual and developmental disabilities. **The Arc's mission is to provide individualized supports, services and advocacy to people with intellectual and developmental disabilities to help facilitate their full participation and inclusion in the communities of Southeastern Connecticut.** The vision is to create a society where people with intellectual and developmental disabilities are full participating members of their communities.

The Arc New London County was founded in 1952 by a group of parents who met in a Groton living room, passed a hat and collected \$10.69 to create educational opportunities for their children who were not at that time welcome in our public school system. Today, The Arc NLC is a full-service agency providing supports – including vocational training and job placement – to more than 550 people with intellectual disabilities and their families each year. In partnership with national, state, and local chapters, The Arc NLC is a powerful advocate for full inclusion for people with intellectual and developmental disabilities in Southeastern Connecticut. In 2010 The Arc NLC merged with Seacorp, Inc., a residential service provider also founded by local families, and began jointly doing business as The Arc New London County. The merger afforded a platform for technological investment, training and rapid growth allowing the agency to expand quality programming, greatly reinforcing the reach of the mission and vision of our founding families who established The Arc more than six decades ago.

What are the specific activities that will be supported with the assistance of Groton funding, if granted?

Unique in terms of the scope of its services, the numbers of people involved, and the capacity to transport door-to-door when necessary, The Arc New London County's Community Life & Advocacy program is multi-faceted to create a quality experience that is educational, enriching and unduplicated. While a handful of agencies supporting people with I/DD in Southeastern Connecticut provide recreation programs, activities are primarily daytime, target youth and young adults, and are segregated rather than community-based. The Arc NLC offers events and activities on nights and weekends, providing people who work or attend day programs with enjoyable educational and social experiences in the community that fit their schedules.

There are currently 169 people who participate in Community Life & Advocacy activities every month. CL&A activities focus on three life areas that define social equality: 1) Community Involvement; 2) Access; and 3) Independence. Each program focus is built upon the conviction that everyone has the right to full inclusion in his or her community, to choose the course of a social life, to explore the joys and responsibilities of civic involvement and to experience full independence.

Each month, CL&A issues a calendar and sign-up sheet for evening and weekend activities to accommodate busy schedules. Over the last three years, data has been collected and analyzed to discover the types of activities participants want offered. Every month, CL&A focuses on providing at least one type of activity from each category:

➤ **Health and Fitness:**

- *Couch to 5k* – 12 weeks leading up to Strides Annual Road Race
- *Bowling* – every Thursday
- *Recreational Basketball* – Fall/Winter
- *Fitness Walking* – Spring/Summer
- *Special Olympics* – weekly practices during season for six sports

➤ **Personal and Cultural Enrichment:**

- *Voices* – Second Tuesday of the month
- *Self-Advocacy* – meets on 3rd Thursday of the month
- *Elements of Ellen* – 19 Classes throughout the year
- *Trips* – 2014/15 trips included Boston, 6 Flags and Lake Compounce
- *Museums* – Mark Twain House, Zagray Farm Museum and Basketball Hall of Fame,
- *Plays/Festivals* – Mama Mia, Jazz Festival, Renaissance Faire, Holiday Cirque and Wizard of Oz

➤ **Community:**

- High School football games
- Camp Harkness Evening of Enchantment
- Strides Road Race
- Craft Fairs

➤ **Volunteer Corps:**

- Hartford Marathon Foundation
- Comcast Day of Caring at Easter Seals
- Waterford Fresh Gardens
- United Way of SECT
- Mystic Noank Library
- Lyman Art Museum

➤ **Social:**

- Birthday socials
- Movies
- Sporting events
- Karaoke
- Community dances
- Local concerts

CL&A's programmatic opportunities encourage learning and growth in each of these areas. It is CL&A's goal that people with intellectual and developmental disabilities are equal members of our Southeastern Connecticut communities receiving the same respect and dignity afforded every human being.

What consequences do you anticipate in your program/agency's activities if you do not receive funding?

The Community Life & Advocacy program relies solely on grants, donations and fundraisers. The Great Recession had a profound effect on the program and participants. The program budget remains the same for the fourth year in a row despite an 11% participant growth (150 in FY15 to 169 in FY16). Due to a distressed economy (Southeastern Connecticut emerged from the Great Recession among the ten most distressed communities in the United States of America), more and more local agencies have undertaken fundraisers. The Arc NLC finds itself competing with greater numbers of agencies for fewer sponsorship dollars from local businesses. Conflicting dates among agencies, once rare, are now common forcing competition for attendees at events.

Under these circumstances, the only way The Arc NLC can serve more people is to ask more from participants and the community. This season, participants sold pastry items in addition to the holiday wreath and spice fundraisers, raising \$1,400 in total. Participants paid \$41,000 in activity fees to reduce

program costs. Steady support from community grants and the United Way allow CL&A to maintain a quality service platform. Additionally, increased community involvement through programs like this one make attainment of optimal independence a reality, increasing the ability of CL&A participants to engage in efforts that further sustain funding for their own programs. As a last resort, The Arc will have no choice but to consider assessing an additional fee for users in towns who do not financially support the program.

Describe the total population and geographic area targeted for service through your program/agency?

The Arc New London County provides supports and services to more than 550 children and adults with I/DD in Southeastern Connecticut. The Employment Transition Center provides vocational and employment supports to people in high school and older. **The Arc supports people who are living at home with families, in residential homes supported by direct care professionals, and people living alone in the community.** While the level of support varies from person to person, we know that everyone needs and wants natural supports – family, friends, co-workers and members of the community – to enhance the quality and security of life.

How many people from Groton are presently on your waiting list for services for which you are seeking funds?

The Community Life & Advocacy program does not have a waiting list. Anyone living in New London County who has an intellectual or developmental disability is welcome to sign up. However, there are often more participants than either the event or staff can support. In this case, signup is first come first served and a waitlist is generated once the activity reaches capacity.

How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency?

There are currently 35 residents from the town of Groton who receive supports and services through The Arc New London County. This represents 10 percent of the total population served by the agency.

Within the Community Life & Advocacy program, The Arc NLC provides community activities to 26 Groton residents. This represents 15 percent of the total CL&A population and a 42 percent increase of Groton residents served over last year.

If you are successful with the application, how many additional Groton residents will you be able to serve?

With funding from the Town of Groton, The Arc will sustain service to the current 26 Groton residents, as well as any additional residents wishing to partake in program activities.

How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

The Community Life & Advocacy program served 15 people from Groton during fiscal year 2014. The Arc New London County fiscal years runs from July 1st to June 30th of the following year.

What is the source of information used to verify the need for the services your program/agency is providing?

For the past 63 years, The Arc has advocated for people with I/DD to be seen as active members of the community with abilities and talents to share with others. Often, these abilities go unnoticed as the community sees the disability before the person. We know that participants have a significant impact on the economic climate as they choose how to spend their money and donate their time and talents. This

support comes in the form of choosing a locally owned business for dining, attending fundraising events, or participating in a food drive for local pantries. Whether it is a monetary contribution or an in-kind donation, participants are valued, and much needed, contributors to the local community.

The outcomes team first reviewed the attendance data from all programs that had a focus on promoting financial, physical and emotional health in an effort to increase independence. This could mean independence from health constraints, increasing knowledge regarding affordable shopping to better balance a budget, or coping with and freeing oneself of emotional baggage. These programs included:

- **Elements of Ellen** - a four-part series of workshops, supported by community partners like Marinello School of Beauty and Dress Barn, designed to advance self-presentation skills and enhance self-esteem.
- **Voices** - an empowerment group for women who have experienced sexual, physical and/or emotional abuse in their life that meets twice a month.
- **Special Olympics/Fitness** – yearlong physical fitness opportunities including swimming, running, bocce, basketball, softball and track and field.
- **Volunteer Corps** – a crew of volunteers with I/DD supporting the community and building leadership skills, knowledge, and developing resources as desired to increase their contribution in Southeastern CT. Partner agencies include Mystic Noank Library, Fort Trumbull, United Way of Southeastern CT, Lyman Art Museum and many more.
- **Self-advocacy** – a movement created to give people with intellectual and developmental disabilities a platform to discuss issues that are important to them and affect change within themselves and in their community. The group welcomed representatives from the probate court, police, a nutritionist and fireman

CL&A then began breaking activities into more clearly define categories to better measure program interest and capture data that would lead to conscious program growth based specifically on the interests of the participants. These categories encompassed personal enrichment, cultural enrichment, health and fitness, and socials, in addition to the already defined volunteer and community categories. In exploring the new categories, several things became clear.

Personal and Cultural enrichment are categories that fully embody the concept of choice and self-determination, because each category requires the person to evaluate whether the chosen activity is one they would like to learn more about or if it is important to his or her life. For example, some people love going to the museum and some just don't. The same went for many other self-exploration and empowerment groups offered, such as Elements of Ellen and Voices, which are relevant to some and not others. **The Arc NLC offered 26 personal enrichment activities and 21 cultural enrichment activities.** We found that activities with a cultural component outweighed those with a personal component, with 72 people taking part in at least one cultural enrichment activity vs. 36 people taking part in at least one personal enrichment.

It also came to light how much participants care about and enjoy Health and Fitness activities. **A total 69 Health and Fitness activities were offered last year, with 58% of participants (96 of 169) attending at least one.** Of the 96, 15 attended 10 to 20, 34 attended 21 to 50, and 3 people attended more than 50. This is due in part to a partnership The Arc NLC has with the Norwich Bowling Alley, who donates their lanes once a week. It is also due to participants' commitment to Special Olympics and their desire to participate in events with their peers as a team representing The Arc. The Arc NLC continued offering old

favorites such as fitness walking and added new fitness activities like Couch to 5K based on requests from participants.

The Arc NLC offered 40 programs that benefitted the community in 2015. While the indicator states that 23% of participants attended a community activity each month, 17% below our goal, the number alone does not paint a complete picture. After running several reports to analyze data in different ways, we learned a bit more about the people we serve and the things they like to do.

Of the 169 people enrolled in Community Life & Advocacy, **53% (89 out of 169) attended at least one event or activity benefitting the community.** Of the 89 people, 23 attended more than five events, and an impressive 27 people attended ten or more. All told, CL&A participants gave \$9,207 back to their communities through their attendance of local fundraisers at partner organizations like the VFW and American Legion and events at local high schools in Waterford, Stonington and Norwich.

The Arc's volunteer initiative is at an all-time high. **Renamed the Volunteer Corps, the group is 36 members strong (up from 32 last year), completing 16 volunteer projects in 2014-15, a 45% increase over the previous year.** While the percentage in our indicator stayed the same, the Volunteer Corps grew by 13% and CL&A grew by 13% overall. The Volunteer Corps' services are in demand year round, giving a total of 528 hours of service to projects ranging from spring cleaning to road races to painting. This year was particularly meaningful, as The Arc NLC formed partnerships with several new agencies including Easter Seals and Hartford Marathon Foundation, offering new types of volunteer projects. The Volunteer Corps worked side by side with other volunteers and were assigned tasks that until this year, had not been offered to them. The Volunteer Corps even had the opportunity to help out another agency supporting people with I/DD, through the Comcast Day of Caring. Another new partner, the Hartford Marathon Foundation, always has tasks for the Volunteer Corps at their road races, which sparked an interest in running in several of our volunteers. One volunteer, Aaron Newton, gained Facebook fame after the Mystic Half Marathon in May. He was at the finish line cheering everyone on, even running in with a few who were struggling to finish. Thanks to a photo taken by a race photographer, people had the opportunity to thank him for his support at the end of a very difficult race.

Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.



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The Arc New London County Board of Directors

As of August 2015

Executive Committee

And Board Development Committee

Enrico DeMatto, President *(term expires 6/30/16)*
Retired

Linda Rhodes, Vice-President *(term expires 6/30/16)*
Colchester Public Schools

Attorney Alan Messier, Treasurer *(term expires 6/30/16)*
Messier & Massad, LLC

Attorney Ray Baribeault, Secretary *(term expires 6/30/16)*
Suisman, Shapiro, Wool Brennan, Gray & Greenberg, P.C.

Directors

John Fournier, Immediate Past President *(term expired 6/30/15)*

Dennis Starling, Client Representative *(term expires 6/30/18)*

Shannon Aiello, retired *(term expires 6/30/17)*

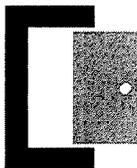
Diane Aubin, Consultant *(term expires 6/30/17)*

Nancy Cowser, United Community & Family Services *(term expires 6/30/18)*

Paul Formica, State Senator, 20th District *(term expires 6/30/19)*

Ellen Maus R.N., Lyme – Old Lyme Public Schools *(term expires 6/30/18)*

Denise Walstra, Coastal Connecticut Dentistry *(term expires 6/30/16)*



CONNECTICUT LEGAL SERVICES

A PRIVATE NONPROFIT CORPORATION
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FAX (860) 346-2938
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BRIDGEPORT, CT 06604

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NEW BRITAIN, CT 06051

153 WILLIAMS STREET
NEW LONDON, CT 06320

20 SUMMER STREET
STAMFORD, CT 06901

85 CENTRAL AVENUE
WATERBURY, CT 06702

872 MAIN STREET
WILLIMANTIC, CT 06226

SATELLITE OFFICES

2 WEST STREET
DANBURY, CT 06810

5 COLONY STREET
MERIDEN, CT 06451

98 SOUTH MAIN STREET
SOUTH NORWALK, CT 06854

29 NAEK ROAD, SUITE 5A
VERNON, CT 06066

February 2, 2016

Mr. Mark R. Oefinger, AICP
Town Manager
Town of Groton
45 Fort Hill Road
Groton, CT 06340

Dear Mark,

Please accept this letter and the accompanying documentation as our formal request for financial support in the amount of \$11,000 for the upcoming 2016/2017 fiscal year from the Town of Groton in support of our services to low-income Groton residents.

In addition to the application for funding, I have included the following documentation:

- a) a statement of our income and expenditures over a three year period;
- b) our 2013/2014 Audited Financial Statements; (*see note below*)
- c) 2014 Annual Report (*see note below*); and
- d) a current list of our Board of Directors.

Note: a) Our 2014/2015 Audited Financial Statements and our 2015 Annual Report are in the final stages of completion. As soon as they are received from the printers, I will forward a copy to you under separate cover.

Thank you on behalf of both CLS and our clients for your continued support over the last several years. The Town of Groton's contributions play a vital role in our ability to provide legal services to low-income residents of Groton. These funds will enable us to improve the lives of many of Groton's residents by helping them access the civil justice system and enforce their legal rights.

Sincerely,

Priscilla Cuttino
Assistant Grant Writer

Enc.



TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

Program Title: Legal Services

Agency: Connecticut Legal Services, Inc. (CLS)

Contact Person: Priscilla Cuttino

Phone: (860) 975-3906

Address: 62 Washington Street, 4th Floor

Town/City/Zip Code: Middletown, CT 06457

Dollar Amount Requested: \$ 11,000

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets financial statements and/or audits should be submitted.

Applications are due **Wednesday, February 17, 2016**. Applications received after this date is highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

QUESTIONS

1. What is the mission of your organization?

Connecticut Legal Services, Inc. is a private, not-for-profit law firm dedicated to improving the lives of low-income people by providing access to justice.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

If granted, CLS will use Groton funding to engage in the following activities:

- Legal representation in court, at hearings, and in appeals;
- Legal counsel regarding clients' legal rights and options;
- Consultation and advice to community agencies regarding legal problems of their clients, and representation of their clients regarding key legal issues;
- Advocacy, on behalf of low-income individuals and groups, in government decision-making processes (administrative and legislative) that affect basic needs of low-income people;
- Community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials regarding legal issues and options of low-income people; and,

Our advocates represent and advise clients in court, administrative, community, legislative, and other contexts, and provide education and information to both clients and the social services agencies that serve them. We use the law to help indigent clients meet important life needs—the need for a job, or income and other livelihood support when they are incapable of working or cannot find a job; decent, safe, and affordable housing; safety from domestic violence and other forms of abuse; a stable, integrated family; medical and behavioral health care; a good education, especially for children with disabilities; autonomy and dignity, especially for persons who are elderly or coping with disabilities; protection against consumer scams, especially those that target the elderly and disabled; and protection against illegal discrimination based on race, ethnicity, disability, or source of income.

3. What consequences do you anticipate in your programs/agency's activities if you do not receive this funding?

These funds are crucial to the continuation of the important work we do on behalf of the Groton community and specifically to low-income Groton residents. Funding from the Town of Groton helps us ensure that families at risk of homelessness are able to maintain their housing; that women and children facing violence in their homes find safety and stability; that families lacking basic needs are able to access subsistence benefits to which they are entitled; that at-risk children get the psychiatric and cognitive evaluations, medical treatment, and special education assistance they require to put them on the path to achieving educational goals; and that the elderly maintain their independence and quality of life by promoting and enforcing their legal rights.

Without funding from the Town of Groton in 2016/2017, our ability to help those Groton residents in need of our services would be significantly reduced. These effects will extend beyond the significant reduction in direct services to low-income Groton residents—it will negatively affect our ability to leverage other funding. CLS has faced a funding challenge over the last seven years and works very hard to serve as many clients as possible with the limited resources we have. Our legislative and other fund-raising efforts require a showing of broad

community support for CLS and the work that we do on behalf of the low-income residents across the state. Funding from United Ways and towns like Groton allow us to show that CLS makes a valuable contribution in securing equal access to justice and helping the low-income population improve their lives and move towards stability. Without town of Groton funding, this becomes increasingly more difficult for us to show at a time when funding support is more important than ever. As such, we hope that the Town of Groton will continue its financial support to our program and its broader support of the work that we are able to provide to members of the low-income community both in Groton and statewide.

4. Describe the total population and geographic area targeted for service through your program/agency?

Connecticut Legal Services targets its services to 122 of the 169 communities throughout the state of Connecticut. With six full service offices across the state, we are able to serve all of the state with the exception of the Greater New Haven and Greater Hartford areas which have their own legal services program. Our catchment area includes 58% of Connecticut's poverty population and approximately 207,000, low-income people financially eligible for our services (those with adjusted incomes less than or equal to 125% of federally established poverty level) to whom we target our services. We offer our services to low-income people of all ages, races, religions, and ethnic backgrounds who have legal problems that fall within one of our following substantive law priorities:

- Domestic violence (including family and immigration remedies), custody/visitation, and other family law issues affecting both individuals and families;
- The rights of disabled children and adults, helping these children be successful in school, resolving juvenile matters and assisting them as well as disabled adults to live productively in the community;
- Disability benefits, including obtaining Supplemental Security Income benefits or Social Security disability benefits;
- Elderly issues, including nursing home issues, consumer law issues, and access to government benefits;
- Health-related issues, including access to health services and Medicaid for adults and children;
- Income maintenance issues, including procedural and substantive rights relating to employment, unemployment compensation and government assistance programs; and
- Homelessness prevention efforts, housing rights issues, including energy assistance programs and other housing and shelter-related needs affecting individuals and families.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

We do not utilize waiting lists for our services and try to assist every person that contacts our offices for assistance. As is true with most non-profit agencies, our resources are limited and as a result we triage cases to ensure that we are addressing the most pressing needs for those people who can least help themselves. Every client that we interact with, in addition, is given information about their rights and how to exercise those rights and assist themselves in resolving their legal issue. We also coordinate and conduct legal education and community outreach so that many more members of the target community and the staff of the social agencies that help them receive information about their legal rights. We disseminate written educational materials that provide detailed information needed to access the court or seek resolution to legal problems; and we consistently refer clients to other helping agencies that can support them in resolving their problems.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information.)

In fiscal year 2016/2017, we anticipate that we will be able to provide individualized legal counseling and/or direct legal representation to at least 76 Groton households (52 new cases, 24 active cases brought forward), representing approximately 146 individual household members. This would be roughly 1.3% of the total number of households we expect to serve agency-wide.

In addition, we will provide a minimum of three community outreach/ legal education events in Groton, enabling us to reach approximately fifty individuals and local agency staff. Through outreach/legal education, we endeavor to: a) provide social service agencies with accurate legal information on key client issues, so that they make appropriate client referrals to CLS, courts, government agencies, and other points of access to the legal system, and b) provide client groups with sufficient legal information to enable them to obtain a realistic assessment of their rights and obtain tools and information needed to achieve access to the legal system.

7. If you are successful with the application how many additional Groton residents will you be able to serve?

As stated above, we expect to provide assistance to at least 76 Groton households during the 2016/2017 fiscal year. The projected cost for this assistance is approximately \$141,056 with the cost of approximately six (6) cases being covered by the Town of Groton.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

During the past fiscal year (July 1, 2014 through June 30, 2015), our advocates opened 63 new case files for Groton residents, enabling us to assist 100 household members, and we continued to assist 20 households whose cases we brought into the fiscal year from the previous year. In addition, CLS advocates conducted six community outreach events in the town of Groton including numerous outreach to residents and legal education events directed at agency staff of Noank Community Support Services. CLS advocates also presented information to the elderly residents and staff of the Brandegee & Poquonnock Village on topics related to advance health care directives and powers of attorney.

The chart below contains the demographic information for the Groton clients for whom we opened a new case file between July 1, 2014 and June 30, 2015.

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
Under 18 = 17	White = 32	Female = 41	Consumer/Finance = 6
18-29 = 5	Black = 4	Male = 22	Income Maintenance (including Social Security) = 8
30-45 = 9	Hispanic = 18		Family/Domestic Violence = 6
46-59 = 9	Other = 4		Housing = 10
60 + = 23	Not Indicated = 5		Education = 3
			Health = 3
			Miscellaneous = 15
Total = 63	Total = 63	Total = 63	Total = 63

In addition to individual casework, Connecticut Legal Services helped low-income Groton residents: by providing consultation and advice to community agencies and government officials regarding legal rights and issues affecting the poor; provided community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials containing legal advice; advocated for state-wide "safety net" systems; and, represented clients through litigation and other forms of advocacy to solve systemic problems

9. What is the source of the information used to verify the need for the services your program/agency is providing?

The need for our services is demonstrated by the large number of people who seek our help each year. For example, during the past fiscal year, CLS received approximately 16,775 requests for services statewide. We responded by providing full representation and in-depth legal counseling to 3,270 new households, consisting of 7,616 individuals (including 3,006 children).

This overwhelming need for our services is further demonstrated by a legal needs study commissioned by the Connecticut Bar Foundation. According to this study, every low-income household in Connecticut will experience approximately four legal problems per year that require the assistance of an attorney. Within the town of Groton, there are approximately 2,633 households (with approximately 10,500 legal issues) that are eligible for our services (2010 Census). This number constitutes a 15% increase over the last census but does not include all of those households who have since fallen into poverty because of the economic downturn. We anticipate that the need for our services is much larger as the economic downturn continues to affect the residents of Groton.

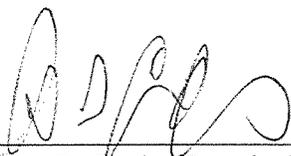
The study further shows that the most pressing legal needs of the low-income community are in the areas of housing, consumer, employment, and family law—prevent homelessness, prevent utility shut offs, get necessary repairs to correct unhealthy living conditions, deal with unfair creditor practices, resolve problems in collecting wages or accessing employment benefits, and get their spouses to pay child support. CLS advocates provide all of these broad services; and over the last fiscal year, 59% of the cases that our advocates worked on were in the area of consumer, housing, employment, and family law. In the remaining 41% of the cases, CLS advocates assisted with matters regarding education, health care and developmental disabilities, social security, and immigration.

There is a clear need for our services and we are the only agency in the area providing free in-depth civil legal services to the poor. We are the only assurance low-income people have that their rights will be protected and their legal problem will be resolved.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

We do not have any suggestions for improvement, clarification, or simplification of this form. We believe the form asks for the essential information needed to make an informed decision with regard to the allocation of town funds.

We thank you once again for the opportunity to present our request for funding.



Steven D. Eppler-Epstein, Executive Director

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- Financial Statements (1)
- Completed Application (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2016

Program Title: Retired and Senior Volunteer Program

Agency: Thames Valley Council for Community Action, Inc.

Contact Person: Deborah Monahan

Phone: 860-425-6503

Address: 1 Sylvandale Road

Town/City/Zip Code: Jewett City, CT 06351

Dollar Amount Requested: \$3,000.00

Non Profit Status Yes No In Progress

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications reviewed after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

Questions
(Answer here or on a separate sheet)

1. What is the mission of your organization?

The mission of Thames Valley Council for Community Action, Inc. (TVCCA) is to improve the overall well being of individuals and families in need within our service area by: fostering self-esteem, respect, independence, growth, self-sufficiency and confidence; promoting community awareness, input and ownership of societal problems; and providing a broad spectrum of comprehensive, quality services.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

A \$3,000 award would enable us to engage up to 13 additional senior residents in our Retired Senior Volunteer Program (RSVP). Due to funding constraints, only 17 Groton seniors currently participate; enrollment is likely to drop further. Participants in RSVP volunteer at settings that include schools, cultural and arts centers, health centers, food pantries, and special community events and drives such as for winter boots and school supplies.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

Less senior residents will participate in our Retired Senior Volunteer Program (RSVP) thereby impacting on the overall quality of life of the community and its service providers. This program also engages our seniors and motivates them to get out, mix with people, and be contributing, vital members of their community.

4. Describe the total population and geographic area targeted for service through your program/agency.

Our programs target economically challenged individuals and families in our service area (Eastern Connecticut). In the last program year, TVCCA served 24,052 low-income residents in New London County and another 2,986 from Windham and Tolland Counties for a total of 27,038 (including 250 participants in RSVP).

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Our childcare and education programs are the only programs for which waiting lists are maintained due to limitations in classroom size and program mandates regarding teacher-to-student ratio. All other services are provided expediently as funds allow.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information)

Total programming in New London County served 24,052 customers in 2015; **3,041 (12.6%) of total County residents served were from Groton.** We anticipate that these numbers will hold true for the next funding cycle.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

A \$3,000 award would enable us to engage up to 13 additional residents.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

In the last program year (10/1/14-9/30/15), TVCCA served 3,041 Groton residents through 24 programs (12 through RSVP). This represents approximately 12.6% of all people we served in New London County.

Our program years vary depending on individual program start-end dates. For purposes of compiling this information, the reporting period we use runs from October 1, 2014 through September 30, 2015. Our fiscal year runs from April 1 through March 31.

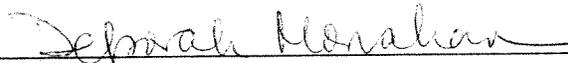
9. What is the source of information used to verify the need for services your program/agency is providing?

Program need is based mainly on census materials and the demographics made available through the variety of reports on housing, income, and labor statistics as published by Federal, State and private corporations. This information feeds into our Strategic Plan.

In terms of customer verification of need, although the majority of our customers are at or below 125% of poverty, most of our programs are asset-tested. Eligibility determination varies from program to program and from Federal and State Department to Department; most programs require that customers' assets and income are confirmed through the provision of pay stubs or income affidavits; account information; tax information; or Unemployment Insurance, Supplemental Security Insurance, or Social Security documentation. Applicants and their families' identities are confirmed through the provision of Social Security data. Eligibility may also be based on family status (i.e. our Women, Infants and Children Feeding Program (WIC), Head Start, etc.) or other indicators such as age (RSVP, Meals on Wheels, etc.)

Deborah Monahan
Chief Staff Person

Executive Director
Title


Signature

Date

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: **Dental Health Services**

Agency: UCFS (United Community & Family Services, Inc.)

Contact Person: Melinda Wilson

Phone: 860-822-4158

Address: 34 East Town Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: **\$11,500**

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

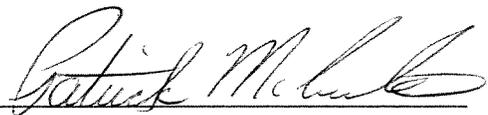
The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

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Applications are due by **Wednesday, February 17, 2016**. Applications after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.



Jennifer Granger
President/CEO



Patrick McCormack
First Vice Chair, Board of Directors

Dental Health Services

1. What is the mission of your organization?

United Community & Family Services (UCFS) improves the health and well-being of the community.

2. What are the specific activities that will be supported with the assistance of Groton funding if granted?

Specific activities to be supported by Groton funding include comprehensive dental services for all ages, including regular preventive maintenance, fillings, extractions, partial and full dentures, crowns and bridge work for Groton residents. Currently, there are only two federally qualified health centers in the Groton area, and continued funding for UCFS will ensure sustained services to uninsured and underinsured individuals in this region.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

UCFS offers a sliding fee scale program based on an individual's ability to pay for services, providing access to care for many underinsured and uninsured people. Devoid of the funding provided by Groton, UCFS may have to revise discounts associated with the sliding fee program; resulting in increased out-of-pocket expenses for those individuals who need the assistance the most. In addition, it is possible that some activities or programs may have to be curtailed.

4. Describe the total population and geographic area targeted for service through your program/agency?

Comprehensive dental treatment services are provided for residents of greater southeastern Connecticut, including Groton, with a special focus on at-risk individuals. At-risk individuals include children of low-income families, the elderly, children and adults with special mental or physical needs, Medicaid Managed Care participants, clients on General Assistance, and children enrolled in the Groton School System through our Smiles on the Move In-School Dental Program. In FY15, UCFS' Dental program saw 6,895 clients for 18,800 visits. Seventy-six percent were Medicaid insured, 14% had commercial insurance and 10% were completely uninsured. The rate of uninsured dental clients is twice that of any other department within the Agency.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Presently, there is no waiting list for these services.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

Based upon previous years' experience, UCFS expects to see approximately 337 Groton residents for dental health services. This represents 5% of our total dental health client population. UCFS continues to see the need for our services increase and expects this

growth to continue over the next several years. In response to the growing community need, UCFS has expanded capacity to provide services.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

While a successful application is important to our budget, the success of the application will have no impact on service levels. No clients are ever denied access to any service we provide. UCFS treats clients regardless of ability to pay.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

From July 1, 2014 to June 30, 2015, 255 Groton clients received dental health services at 652 visits at a cost of \$103,360.

9. What is the source of information used to verify the need for the services your program/agency is providing?

The shortage of dentists and facilities willing to serve those without commercial dental insurance and without the ability to pay out of pocket is well documented. Groton, New London and Norwich have been designated by the federal government as a Dental Health Professional Shortage Areas (HPSA), indicating there are not nearly enough dental providers to adequately serve the population. As indicated above, UCFS is one of only two federally qualified health centers that provide these services within reasonable distance of Groton residents.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: **Dental Health Services**

Agency: UCFS (United Community & Family Services, Inc.)

Contact Person: Melinda Wilson

Phone: 860-822-4158

Address: 34 East Town Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: **\$11,500**

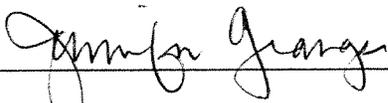
Non-Profit Status: Yes No In Process

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Jennifer Granger
President/CEO



Patrick McCormack
First Vice Chair, Board of Directors

Dental Health Services

1. What is the mission of your organization?

United Community & Family Services (UCFS) improves the health and well-being of the community.

2. What are the specific activities that will be supported with the assistance of Groton funding if granted?

Specific activities to be supported by Groton funding include comprehensive dental services for all ages, including regular preventive maintenance, fillings, extractions, partial and full dentures, crowns and bridge work for Groton residents. Currently, there are only two federally qualified health centers in the Groton area, and continued funding for UCFS will ensure sustained services to uninsured and underinsured individuals in this region.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

UCFS offers a sliding fee scale program based on an individual's ability to pay for services, providing access to care for many underinsured and uninsured people. Devoid of the funding provided by Groton, UCFS may have to revise discounts associated with the sliding fee program; resulting in increased out-of-pocket expenses for those individuals who need the assistance the most. In addition, it is possible that some activities or programs may have to be curtailed.

4. Describe the total population and geographic area targeted for service through your program/agency?

Comprehensive dental treatment services are provided for residents of greater southeastern Connecticut, including Groton, with a special focus on at-risk individuals. At-risk individuals include children of low-income families, the elderly, children and adults with special mental or physical needs, Medicaid Managed Care participants, clients on General Assistance, and children enrolled in the Groton School System through our Smiles on the Move In-School Dental Program. In FY15, UCFS' Dental program saw 6,895 clients for 18,800 visits. Seventy-six percent were Medicaid insured, 14% had commercial insurance and 10% were completely uninsured. The rate of uninsured dental clients is twice that of any other department within the Agency.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Presently, there is no waiting list for these services.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

Based upon previous years' experience, UCFS expects to see approximately 337 Groton residents for dental health services. This represents 5% of our total dental health client population. UCFS continues to see the need for our services increase and expects this

growth to continue over the next several years. In response to the growing community need, UCFS has expanded capacity to provide services.

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10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: **Adult Day Services**

Agency: UCFS (United Community & Family Services, Inc.)

Contact Person: Melinda Wilson

Phone: 860-822-4158

Address: 34 East Town Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: **\$2,800**

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by both an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.



Jennifer Granger
President/CEO



Patrick McCormack
First Vice Chair, Board of Directors

Adult Day Care

1. What is the mission of your organization?

United Community & Family Services (UCFS) improves the health and well-being of the community.

2. What are the specific activities that will be supported with the assistance of Groton funding if granted?

We provide medically supervised day services, including recreation and social activities to the frail elderly and disabled adults living in greater southeastern Connecticut. The goal of adult day services is to keep elderly residents in their homes and communities, and out of institutions. No other services of this kind are offered in New London County.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

UCFS offers a sliding fee scale program based on an individual's ability to pay for services, providing access to care for many underinsured and uninsured people. Devoid of the funding provided by Groton, UCFS may have to revise discounts associated with the sliding fee program; resulting in increased out-of-pocket expenses for those individuals who need the assistance the most. In addition, it is possible that some activities or programs may have to be curtailed.

4. Describe the total population and geographic area targeted for service through your program/agency?

The target population is the frail elderly and disabled adults who are socially isolated or live at home with a caregiver, but who cannot to be left unsupervised during the daytime hours. The geographic area covered is greater southeastern Connecticut. In FY15, the Adult Day program served 100 clients with 7,675 days of care. Thirty-seven of these clients had no insurance or programs to reimburse for these services. Ten percent of these clients earned less than \$700 per month. An additional 29% earned between \$700-\$1,500 per month.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Presently, we do not have a waiting list.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

During FY15, 4 Groton residents comprised 4% of the Ross Adult Day Center clients. UCFS provides transportation for those clients in Groton and surrounding areas. We anticipate that 8 clients will use our services during Fiscal Year 2016.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

While a successful application is important to our budget, the success of the application will have no impact on service levels. No clients are ever denied access to any service we provide. UCFS provides care regardless of ability to pay.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

From July 1, 2014 to June 30, 2015, 4 Groton clients and their families used the Adult Day Center Program, receiving 156 days of care at an Agency cost of \$12,085.

9. What is the source of information used to verify the need for the services your program/agency is providing?

UCFS hears of the need for this program through networking with other agencies and referrals from doctors, social service agencies, nursing homes, geriatric assessment clinics, hospitals, nursing association and clergy. Additionally feedback from current clients and caregivers reinforce the importance and benefits of this service to them. UCFS recently updated its Eldercare website and has seen a substantial increase in inquiries regarding Eldercare services.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: **Adult Day Services**

Agency: UCFS (United Community & Family Services, Inc.)

Contact Person: Melinda Wilson

Phone: 860-822-4158

Address: 34 East Town Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: **\$2,800**

Non-Profit Status: X Yes _____ No _____ In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

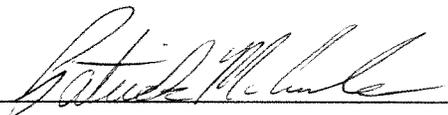
The proposal summary should be signed by both an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.



Jennifer Granger
President/CEO



Patrick McCormack
First Vice Chair, Board of Directors

Adult Day Care

1. What is the mission of your organization?

United Community & Family Services (UCFS) improves the health and well-being of the community.

2. What are the specific activities that will be supported with the assistance of Groton funding if granted?

We provide medically supervised day services, including recreation and social activities to the frail elderly and disabled adults living in greater southeastern Connecticut. The goal of adult day services is to keep elderly residents in their homes and communities, and out of institutions. No other services of this kind are offered in New London County.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

UCFS offers a sliding fee scale program based on an individual's ability to pay for services, providing access to care for many underinsured and uninsured people. Devoid of the funding provided by Groton, UCFS may have to revise discounts associated with the sliding fee program; resulting in increased out-of-pocket expenses for those individuals who need the assistance the most. In addition, it is possible that some activities or programs may have to be curtailed.

4. Describe the total population and geographic area targeted for service through your program/agency?

The target population is the frail elderly and disabled adults who are socially isolated or live at home with a caregiver, but who cannot to be left unsupervised during the daytime hours. The geographic area covered is greater southeastern Connecticut. In FY15, the Adult Day program served 100 clients with 7,675 days of care. Thirty-seven of these clients had no insurance or programs to reimburse for these services. Ten percent of these clients earned less than \$700 per month. An additional 29% earned between \$700-\$1,500 per month.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Presently, we do not have a waiting list.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

During FY15, 4 Groton residents comprised 4% of the Ross Adult Day Center clients. UCFS provides transportation for those clients in Groton and surrounding areas. We anticipate that 8 clients will use our services during Fiscal Year 2016.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

While a successful application is important to our budget, the success of the application will have no impact on service levels. No clients are ever denied access to any service we provide. UCFS provides care regardless of ability to pay.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

From July 1, 2014 to June 30, 2015, 4 Groton clients and their families used the Adult Day Center Program, receiving 156 days of care at an Agency cost of \$12,085.

9. What is the source of information used to verify the need for the services your program/agency is providing?

UCFS hears of the need for this program through networking with other agencies and referrals from doctors, social service agencies, nursing homes, geriatric assessment clinics, hospitals, nursing association and clergy. Additionally feedback from current clients and caregivers reinforce the importance and benefits of this service to them. UCFS recently updated its Eldercare website and has seen a substantial increase in inquiries regarding Eldercare services.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: **Behavioral Health Services**

Agency: UCFS (United Community & Family Services, Inc.)

Contact Person: Melinda Wilson

Phone: 860-822-4158

Address: 34 East Town Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: **\$4,000**

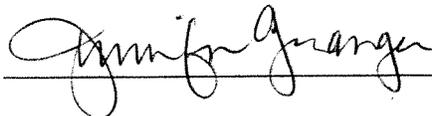
Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.



Jennifer Granger
President/CEO



Patrick McCormack
First Vice Chair, Board of Directors

Behavioral Health Services

1. What is the mission of your organization?

United Community & Family Services (UCFS) improves the health and well-being of the community.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

UCFS provides comprehensive behavioral health services, including individual, family, group and couples counseling for children and adults of all ages. Our services address mental health issues such as depression, anxiety and posttraumatic stress. We have licensed clinical staff specifically trained to work in a Military Support Program, designed to work with soldiers and/or family members around issues caused or exacerbated by deployment and/or re-entry. We have licensed psychiatrists who provide evaluations and medication management. Town funding would support clinical interventions for low income/sliding fee scale clients or uninsured individuals and families.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

UCFS offers a sliding fee scale program based on an individual's ability to pay for services, providing access to care for many underinsured and uninsured people. Devoid of the funding provided by Groton, UCFS may have to revise discounts associated with the sliding fee program; resulting in increased out-of-pocket expenses for those individuals who need the assistance the most. In addition, it is possible that some activities or programs may have to be curtailed.

4. Describe the total population and geographic area targeted for service through your program/agency?

Comprehensive behavioral health services are provided for all residents of greater southeastern Connecticut, including Groton. Clients include, but are not limited to, adults and children of low-income families, mentally and physically handicapped individuals, the elderly, Behavioral Health Partnership, adults on General Assistance, Military Personnel and some area schools. In FY15, UCFS' Behavioral Health Services department treated 4,674 individuals with 62,103 visits. Seventy-three percent were insured by Medicaid, 5% by Medicare, 19% by commercial insurance and 3% were completely uninsured.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Presently, there is no waiting list for these services.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

Based upon previous years' experience, UCFS expects to see approximately 233 Groton residents for behavioral health services. This represents 5% of our total behavioral health

client population. UCFS continues to see increased demand for services and expects significant increases over the next several years. In response to the growing community need, UCFS has expanded capacity to provide services.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

While a successful application is important to our budget, the success of the application will have no impact on service levels. No clients are ever denied access to any service we provide. UCFS provides care to clients regardless of their ability to pay.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

From July 1, 2014 to June 30, 2015, 199 Groton clients received 2,509 behavioral health treatment visits at a cost of \$358,898.

9. What is the source of information used to verify the need for the services your program/agency is providing?

Groton, New London and Norwich have been designated by the federal government as Health Professional Shortage Areas (HPSA) for low-income people. The shortage of facilities willing to serve those without commercial insurance and without the ability to pay out of pocket is well documented. UCFS is one of only two federally qualified health centers that provide these services within reasonable distance of Groton residents, and provides care regardless of ability to pay.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Primary Medical Care

Agency: UCFS (United Community & Family Services, Inc.)

Contact Person: Melinda Wilson

Phone: 860-822-4158

Address: 34 East Town Street

Town/City/Zip Code: Norwich, CT 06360

Dollar Amount Requested: \$3,000

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

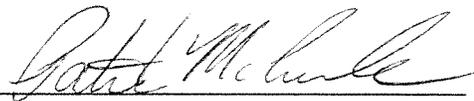
The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.



Jennifer Granger
President/CEO



Patrick McCormack
First Vice Chair, Board of Directors

Primary Medical Care

1. What is the mission of your organization?

United Community & Family Services (UCFS) improves the health and well-being of the community.

2. What are the specific activities that will be supported with the assistance of Groton funding if granted?

Local families that are uninsured or underinsured have little or no option other than UCFS when it comes to finding affordable medical care for their families. The activities that will be supported with the assistance of Groton funding are primary medical services, including pediatrics, internal medicine, geriatrics and women's health. UCFS' 4.97 FTE board certified physicians and 4.49 FTE advanced practice registered nurses provide hospital, preventive/well, sick and urgent care services. Our pediatricians and internists are part of on-call groups so that services are available 24 hours a day/7 days a week. In addition, our Women's Health Services program has 1 FTE Certified Nurse Midwife and a per diem Certified Nurse Midwife.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

UCFS offers a sliding fee scale program based on an individual's ability to pay for services, providing access to care for many uninsured and underinsured residents. Devoid of the funding provided by Groton, UCFS may have to revise discounts associated with the sliding fee program; resulting in increased out-of-pocket expenses for those individuals who need the assistance the most. In addition, it is possible that some activities or programs may have to be curtailed.

4. Describe the total population and geographic area targeted for service through your program/agency?

The target population is underinsured or uninsured individuals and families living in Groton who are in need of primary medical care. These families have few or no option other than UCFS, as we are one of only three federally qualified health centers in New London County that offer a sliding fee scale for primary care services. As an Agency in FY15, UCFS' Primary Care Department treated 9,107 clients with 32,537 visits. Sixty-six percent of the client population was insured by Medicaid, 12% with Medicare, 19% with commercial insurance and 4% were completely without insurance.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Presently, there is no waiting list for these services.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

Based upon previous years' experience, UCFS expects to see approximately 182 Groton residents for medical services. This represents 2% of our total medical client population. UCFS continues to see increased demand for our services and expect they will significantly increase over the next year. The FY16 budget was based on a conservative 5% increase. In response to the growing community need, UCFS has expanded capacity to provide services.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

While a successful application is important to our budget, the success of the application will have no impact on service levels. No clients are ever denied access to any service we provide. UCFS serves clients regardless of ability to pay.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

From July 1, 2014 to June 30, 2015, 186 Groton clients received 569 visits at a cost of \$100,834.

9. What is the source of information used to verify the need for the services your program/agency is providing?

The shortage of facilities willing to serve those without commercial medical insurance and without the ability to pay out of pocket is well documented. Central Groton, Central New London and Norwich have been designated by the federal government as a Medical Health Professional Shortage Areas, indicating there are not nearly enough primary medical care providers to adequately serve the population. As indicated above, UCFS is one of only three federally qualified health centers providing these services within reasonable distance of Groton residents.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Claude Chester Elementary School Unit

Agency: Boys & Girls Club of Southeastern Connecticut

Contact Person: Catherine Foley, C.E.O.

Phone: Office (860) 574-9040

Address: PO Box 1849

Town/City/Zip Code: New London, CT 06320

Dollar Amount Requested: \$3,000

Non-Profit Status: X Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposed summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of the budgets, financial statement and/or audits should be submitted.

Applications are due by Wednesday, February 18, 2015. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

QUESTIONS
(Town of Groton Outside Agency Funding Request)

1. What is the Mission of your organization?

The Boys & Girls Club of Southeastern Connecticut (BGCSECT) delivers quality programs and exceptional experiences to children in our area with a mission to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

As a member of Boys & Girls Clubs of America, the BGCSECT provides young people with a variety of programs with key elements for positive youth development and that have a lasting impact upon their lives. High-yield learning activities, targeted programs and regular attendance are tracked as part of the National Youth Outcomes Initiative. Academic success, healthy lifestyles, and good character & citizenship are our Formula for Impact for the young people who need us most through an outcome-driven Club experiences. GREAT FUTURES START HERE.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

Any reduction in funding will affect the level of service provided to our young people. Since the program operates at full capacity with a waiting list and a cost to families of only \$25 per week for each child, our only option will be to increase the weekly cost.

4. Describe the total population and geographic area targeted for service through your program/agency?

The BGCSECT operates programs in New London at the Thames River Apartments and Winthrop Square Apartments, and in Groton at the Claude Chester elementary School. Over 300 young people are served by the agency. The Groton site served over 130 children in the past year.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

At present time all the children requesting services are accommodated.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information.)

The Claude Chester School serves only 43 young people daily at the direction of the school. During the past year 82 children enrolled in the program, which represents 44% of our total membership. We are very interested in expanding our services in Groton at Claude Chester and or other school sites.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

Approved funding will allow the BGCSECT to continue to serve Groton residents with quality programs that are necessary in meeting the needs of its families and the community. Without the requested funding, the program will need to be scaled back and less children will be accommodated in the upcoming year.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

We served over 130 children during our last fiscal year which spans July 1– June 30.

9. What is the source of information used to verify the need for the services your program/agency is providing?

The BGCSECT utilizes the Groton and New London Strategic Public School profiles, the State of Connecticut Health Department and Human Services Department, Groton Youth and Family Services, and the Groton and New London Police Departments.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

None, thank you for asking.

Submitted by:



Catherine M. Foley, Interim C.E.O.

February 16, 2016

Date

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Emergency Shelter, Homelessness Prevention, and Rapid Re-Housing of Homeless Families with Children

Agency: Mystic Area Shelter and Hospitality, Inc. (MASH)

Contact Person: Jeffrey Anderson, Executive Director

Phone: 860-245-0222

Address: 119 High Street

Town/City/Zip Code: Mystic, CT 06355

Dollar Amount Requested: \$7,500

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

QUESTIONS
(Answer here or on a separate sheet)

1. What is the mission of your organization?

In 1997, a homeless woman slept on the steps of the Union Baptist Church in Mystic for three nights. On her last morning there, she joined the worship service and left a dollar bill with a note of thanks in the collection basket. Rev. Dr. G. Kenneth Carpenter shared the story with his and neighboring congregations. They agreed there was a need to serve homeless families, and recruited the help of human service agencies, local business groups and the faith community. In 1998, MASH was formed with the mission of “Ending Family Homelessness, One Family at a Time.” MASH’s shelter program opened its doors in 1999. Founding member Rev. Dr. Carpenter continues to be an actively engaged member of the MASH Board of Directors.

As part of MASH’s recent strategic planning process, the Board of Directors refined MASH’s mission statement to more accurately depict the work we are doing and the direction of our organization. Instead of Ending, our new mission statement is “Preventing Family Homelessness, One Family at a Time”. Preventing better reflects MASH’s work in averting homelessness before it happens.

Since our founding, MASH has provided critical support to over 1,000 local families who are homeless or at risk of becoming homeless. Our programs include homeless prevention (or shelter diversion), emergency shelter and rapid re-housing. We serve only families with children, with a particular focus on helping the family achieve stability and address the needs of their children. Our goal is to empower our clients to achieve permanent stable housing, while imparting hope and respecting the dignity of each family in need. We use a data driven approach so that we can effectively and efficiently serve as many families in need as possible.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

MASH will provide **emergency shelter** to homeless families in our two-unit, apartment-style shelter located in Groton. MASH will **re-house** families from shelter as quickly as possible, and continue to provide case management support until families are stabilized. MASH will also help at-risk families to **prevent family homelessness**. MASH Case Manager, Marlynn Benker (MSW), works with each family on an individualized housing stabilization plan that includes budget counseling, problem-solving guidance, job coaching and search, connection to community resources, and financial assistance for past-due rent, security deposit and similar costs. She ensures that children are enrolled in, or remain stable at, school with transportation and counseling where necessary. Younger children are enrolled in the State’s “HEADSTART” program and we source child care so that parents can continue to work. During the summer months, through other sources of grant funding, we have placed children in summer camps which provide enrichment opportunities for children while providing a child care solution for working parents.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

Without critical funding from the Town of Groton, MASH would have to rely more heavily on private donations to support our programs. Individual giving is a less reliable stream of income and could greatly impact our ability to serve families in crisis, including Groton residents.

4. Describe the total population and geographic area targeted for service through your program/agency?

MASH typically serves a total of between 70-80 families per year. In FY 2015, MASH served a total of 71 families (228 people including 139 children) across our 3 programs: 9 families through Emergency Shelter; 14 families through Rapid Re-housing; and 48 families through Shelter Diversion. To date, in FY 2016, MASH is on track to serve the same or a greater number of families. MASH is a leader in the region's "Coordinated Access Network" (CAN) that serves homeless or at-risk families throughout New London County. By calling 211, families in need can easily access available services and resources. The CAN also gives MASH and the other service providers involved the ability to track families who enter the system, and to make the most effective and efficient use of our limited resources.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

MASH does not maintain a waiting list. We work with the other New London County shelters to provide shelter and services to homeless and at-risk families. As a result of this collaborative process, we can serve the most vulnerable families in the region without the need for waiting lists. When there is no space available at our emergency shelter in Groton, we help with other resources (including through the MASH shelter diversion (prevention) program) or we relocate the homeless family to a partner agency's shelter.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

MASH provides services to Groton residents across three programs: emergency shelter; shelter diversion (or homelessness prevention) and rapid re-housing. In FY 2015, 21 percent of the total families MASH served across our three programs were from Groton (15 families comprising a total of 48 people). During our current FY 2016 (July 1, 2015 – June 30, 2016), our client data presently supports that at least 20 percent of our total family case load volume will originate from Groton. We anticipate the same need to be present in FY 2017.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

Funding received from the Town of Groton will enable MASH to continue operations at present capacity.

8. How many Groton residents were served by your program/agency in your last fiscal year?
What time period is your fiscal year?

During our fiscal year 2015 (from July 1, 2014 – June 30, 2015), MASH provided services to 15 Groton families (a total of 48 Groton residents) across three programs. MASH provided 704 bed nights of shelter to 4 families (14 Groton residents), at a cost of \$8,064; re-housed 1 family (3 Groton residents) at a cost of \$1,709; and prevented 10 families (31 Groton residents) from becoming homeless at a cost of \$17,670. In summary, in FY 2015 MASH provided shelter and other associated services to homeless and at-risk Groton residents at a cost of \$27,443.

In line with national and state initiatives, MASH has adopted homelessness prevention (shelter diversion) as a beneficial and cost-effective approach in battling homelessness. National research shows that it is much less expensive to prevent the homelessness of a family than to shelter and re-house the same family. MASH's own data bears this out. For the past four years, the average cost to MASH to provide prevention assistance to a family at imminent risk of homelessness has been one-third the average cost of sheltering and re-housing that same family. However, we are also finding that the families who do enter the emergency shelter system represent more critical cases requiring deeper intervention before rehousing can occur. As a result, these families spend more time in shelter (increased bed nights) than their easier to re-house counterparts.

9. What is the source of information used to verify the need for the services your program/ agency is providing?

Groton Human Services is one of our primary sources of referrals, and can verify the need for MASH services to residents of Groton. As one of the key service providers of the "Coordinated Access Network" (CAN), MASH's Case Manager, Marlynn Benker, conducts weekly intake appointments for homeless and at-risk families at Groton Human Services. In FY 2015, MASH, along with the other family service providers in the CAN system, saw 358 families in need of services. To date, in FY 2016, the numbers remain constant with over 225 intake appointments already conducted by MASH and other CAN providers. MASH's important work in preventing family homelessness can also be verified through our collaborative work with the State Department of Housing, Connecticut Coalition to End Homelessness (CCEH) and the United Way. Also, attached is an article that appeared in *The Day's Grace Magazine* about one of our FY2015 client families.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

N/A



Jeffrey Anderson, Executive Director



December 21, 2015

Mr. Mark Oefinger, AICP, Town Manager
Town of Groton
45 Fort Hill Road
Groton, CT 06340-4394

Dear Mr. Oefinger :

Attached please find our application requesting inclusion in your Town's 2016-2017 Budget. While we understand that economic conditions in our State continue to pose challenges for towns, especially in eastern Connecticut, we hope that you will commit to supporting victims of sexual violence. Please consider that SACCEC provides essential services to children, families, and individuals in your community.

Contributions to SACCEC enable our organization to provide 24-hour direct services to residents of your town following sexual assault or abuse. Unfortunately, rates of sexual victimization continue to rise, particularly among children. Families, children, and individuals are profoundly impacted by traumas of this nature, experiencing distress and anxiety which can interfere with performance at work and school, and negatively impact family functioning in significant ways.

In FY 2014-2015 SACCEC provided crisis response and trauma recovery services to 43 residents of the town of Groton. At an approximate cost of \$570 per client, this represented an expense of approximately \$24,510 to provide services to residents of the town of Groton.

Municipal funding is a critical source of financial support for SACCEC, enabling the continued availability of crisis response and trauma recovery services at no cost to community residents. Further, municipal funding is considered "matching funds" to the government grants which we receive.

Please call me at 860-456-3595 if you have any questions, or would like to discuss our request, or email me at gkatin@snet.net.

We thank you for your consideration of our request.

Very Truly Yours,

Georgette J. Katin,
Executive Director

**Town of Groton
Application for Funds
Fiscal Year 2016 - 2017**

Agency: Sexual Assault Crisis Center of Eastern Connecticut, Inc.
90 South Park Street, P.O. Box 24, Willimantic, CT 06226

Name of Program: Sexual Assault Crisis Intervention Services

Fiscal Contact Person: Hope Botti, Office Manager

Statement of Need: The Sexual Assault Crisis Center of Eastern Connecticut, Inc. provided services to 785 victims of sexual assault/abuse in Eastern Connecticut during fiscal year 2012-2013. The Crisis Center provides unduplicated, free & confidential services to victims, and works toward the prevention of sexual violence through educational programs. The majority of the agency's funding comes from federal and state grants, the United Way and private donors. The support of municipalities helps us to cover our required "match" for federal grants.

Services Provided: The Crisis Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. There are no fees for services. The agency provides immediate response to victims, including crisis intervention and accompaniment to hospital exams and procedures, police investigations, and court procedures. All staff persons are certified sexual assault crisis counselors. Our staff assists victims with the filing of victim compensation forms, provides crisis intervention, counseling, and support groups. We provide prevention and educational programs for children, parents, human service personnel, educators, health care providers and the public. The Crisis Center is an active participant of the Windham Multidisciplinary Team (MDT), the New London MDT, and the Tolland MDT. The teams are a collaboration of the various agencies involved in the investigation of serious child abuse and child sexual assault cases, and are comprised of members from law enforcement and child protection agencies, hospital personnel, youth services, the State's Attorney's office, and mental health agencies. The Crisis Center, in partnership with the Windham MDT, provides advocacy and support services to families and children at Wendy's Place, Windham County's child advocacy center. In partnership with the New London County MDT, the Crisis Center provides the advocacy and support services offered to families and children at the New London County Child Advocacy Center located adjacent to our office in New London. The Crisis Center is also a member of the Community Response Team at UConn, Connecticut College, the College Consortium, the RAINN National Hotline and On-Line Hotline and the Welcome Center.

Number of Groton residents provided victim services in fiscal year 07/01/14 - 06/30/15: 43

Clients to be served: The Sexual Assault Crisis Center provides free services to men, women and children of all ages, including services to those with physical or mental health disabilities. Services are provided regardless of income status. All services are available in both English and Spanish. Translation services for languages other than English and Spanish are available upon request, as are services for the hearing impaired.

Amount requested from the Town of Groton for fiscal year 2016-2017: \$2000

How Services can be accessed: Town residents can call our 24-hour, toll-free hotline at (888) 999-5545, locally at 860-456-2789 or 860-437-7766, or the toll-free RAINN national hotline at (800) 656-HOPE. Counseling services are available at our Willimantic and New London offices; we also attempt to make accommodations for clients who do not have access to transportation, whenever possible.

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Groton Community Meals

Agency: Union Baptist Church (Fiscal Sponsor)

Contact Person: David Schulz

Phone: (860) 705-1855

Address: 119 High Street

Town/City/Zip Code: Mystic, CT 06355

Dollar Amount Requested: \$425

Non-Profit Status: _____ Yes No

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application must be submitted. Only one (1) copy of budgets, financial statements and/or audits should be submitted.

Applications are due by **Wednesday, February 17, 2015**. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

QUESTIONS

1. What is the mission of your organization?

Our mission is to be a Groton-based free meal program for those seeking nourishment and fellowship. Currently we provide one dinner per week, but our objective is to increase the frequency of meals served.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

The grant would be used to purchase paper goods, plastic ware, cleaning supplies, and kitchen/serving supplies that are needed for our Faith Lutheran site. We are very pleased that in April we expect to begin serving meals 3-4 times a month at the Groton Senior Center. These items will not be needed for meals at the Senior Center, but we will still need them for our monthly meals at Faith Lutheran. The amount requested is sufficient to fulfill our current level of consumption for a period of 12 months.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

GCM has been funded primarily through donations from individuals, churches and local organizations. We also obtain food on a weekly basis from the Gemma Moran Food Center. Without this support we would not be able to sustain our operation or purchase necessary food and equipment to meet our mission goals.

4. Describe the total population and geographic area targeted for service through your program/agency?

There are approximately 6,317 low income Groton residents in the service area of the two serving sites. Approximately 3,642 or 58% live greater than 1 mile from a grocery store, the remaining 42% live greater than a ½ mile from a grocery store (Sources: USDA Economic Research Service – Food Access Research Atlas).

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Thus far we have not had a waiting list for services. All who come are fed, and we currently serve approximately 100 dinners per week. Many live within walking distance of the serving sites but choose to drive for health reasons (as with Seniors) or because they are families with small children.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

We average serving 100 meals weekly, representing approximately 1.5% the population in the area.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

We are looking to increase the number of people served at each meal to 100-125, and the funds requested here are needed to sustain our current level. Over time, we hope to increase the number of meals per week.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

During our past fiscal year we served somewhere in the range of 4000-5000 meals. It is difficult to be certain of how many different individuals participated. There is a high degree of overlap among our guests from week to week, but we also have guest who only come on an occasional basis. Our fiscal year is 1 July to 30 June in alignment with our fiscal sponsor - Union Baptist Church.

9. What is the source of information used to verify the need for the services your program/ agency is providing?

United Way "Nourishing Change: The New London County Food System Baseline Report" May 2013 identifying Groton ranking at 150 out of 169 towns in Connecticut with food insecurity.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

The grant application is very clear and straightforward.

Signed: David W. Schulz Date: Feb. 17, 2016

David Schulz
Vice President, Board of Directors, Groton Community Meals

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON
OUTSIDE AGENCY REQUEST FOR FUNDING
APPLICATION FOR FYE 2017

Program Title: Cooperative Municipalities Concert

Agency: Eastern Connecticut Symphony INC.

Contact Person: Caleb A Bailey

Phone: 860-443-2876

Address: 289 State Street

Town/City/Zipcode: New London, CT 06320

Dollar Amount Requested: \$5000

Non-Profit Status: Yes No In Process

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application and all attachments must be submitted. Only one copy of financial statements or audits should be submitted.

Applications are due by **Wednesday, February 17, 2016** Applications received after this date are highly unlikely to receive funding. If you cannot complete this entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.

Town of Groton FY17 Budget Request Questions

Eastern Connecticut Symphony Inc. (ECSO)

1. What is the mission of your organization?

The mission of the Eastern Connecticut Symphony Inc. (ECSO) is to perform high quality symphonic music and conduct educational outreach programs.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

The FY17 request is targeted for a joint sponsorship of a core classical concert in our 2016-2017 season. The ECSO's core product is orchestral music, which is provided primarily through our concert series. Currently, this series consists of six full-length concerts presented at the Garde Arts Center in New London, CT from the early fall through late spring. The ECSO employs 65 contracted musicians, and various substitute musicians on an as-needed basis for larger works. The current average stub count for a concert reaches between 700 and 1,000 patrons.

Requests have already been submitted to the City of New London, and together this joint sponsorship can further exemplify community co-ownership of the Eastern Connecticut Symphony Orchestra.

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

If ECSO is unsuccessful in acquiring this funding, it will make expanding our reach more difficult, negatively impacting citizens of Groton and beyond. The ECSO, and most non-profit performing arts groups, rely on contributions from individuals, governments, foundations, and corporate sponsors to make up the difference between income from ticket sales and production expense. This enables the product to be kept an affordable level to reach as many citizens as possible.

Additionally, local government funding is a catalyst for State and Federal agencies' grants; they are less apt to authorize grants if the regional government structures are not supportive.

4. Describe the total population and geographic area targeted for service through your program/agency?

The ECSO serves people of all ages with our educational programs performed in the schools, our sponsored Youth Orchestra, sponsored Chorus, and classical concerts. We draw people from all the towns along the shoreline from Clinton to Westerly and inland past Norwich. Our core patron base is composed of people from Groton, New London, and Waterford.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

Not applicable.

EASTERN CONNECTICUT SYMPHONY INC. REQUEST. PAGE TWO.

- 6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency?**

The ECSO's Young People's Concerts and Music in the Schools programs served 3,858 Groton elementary and middle school students this year. This makes Groton the largest represented school district in ECSO's educational programs. In addition, our core concert series serves subscribers and single-ticket buyers from Groton.

Our Youth Orchestra also performed a concert at the Windham Falls Estates for senior citizens in December 2015. In total, we expect a minimum of 8,000 citizens will be served next year, which represents 29% of the total amount of people served by our programs.

- 7. If you are successful with the application, how many additional Groton residents will you be able to serve?**

Not applicable.

- 8. How many Groton citizens were served by your program/agency in your last fiscal year? What time period is your fiscal year?**

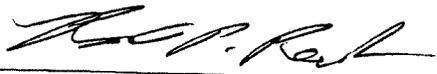
The above mentioned 8,000 Groton citizens were served by ECSO programs in the last fiscal year. The fiscal year is from July 1- June 30.

- 9. What is the source of information used to verify the need for the services your program/agency is providing?**

ECSO success is evaluated by ticket sales, audience survey data, renewal of bookings for educational programs, member increases in our Chorus and Youth Orchestra, published reviews, success of grant requests, and corporate and individual contributions.

Growing the reach and artistic level of our programs indicates that we are truly fulfilling our mission in this community. ECSO is the only large-scale producer of symphonic music in the area, and besides serving our audiences, we also partner with other local non-profits to benefit the arts community as much as possible.

Respectfully submitted,



Robert P. Reed Board President



Caleb Bailey Executive Director

Noank-Mystic Community Band

NOANK, CONNECTICUT 06340

FOR TOWN USE ONLY

- BUDGET SUMMARY (1)
- FINANCIAL STATEMENTS (1)
- COMPLETED APPLICATION (7)

TOWN OF GROTON OUTSIDE AGENCY REQUEST FOR FUNDING APPLICATION FOR FYE 2017

Program Title: "A Spring Concert"

Agency: Noank-Mystic Community Band

Contact Person: Alyssa Christian

Phone: (860) 287-5828

Address: 4 Penston Avenue, Apt #1

Town/City/Zip Code: Westerly, RI, 02891

Dollar Amount Requested: \$250

Non-Profit Status: Yes

Please answer all of the questions as concisely as possible. If additional information is required, it will be requested by telephone after the application has been reviewed by the Outside Agency Evaluation Team. Incomplete applications may be disqualified.

The proposal summary should be signed by an official of the agency's governing board, if applicable, or the chief staff person of the agency.

Seven (7) copies of the application and all attachments must be submitted. Only one (1) copy of financial statements or audits should be submitted.

Applications are due by Wednesday, February 17, 2016. Applications received after this date are highly unlikely to receive funding. If you cannot complete the entire application, at a minimum submit a letter on your agency's letterhead stating the exact amount of your request by the deadline.



Noank-Mystic Community Band

NOANK, CONNECTICUT 06340

1. What is the mission of your organization?

The mission of the Noank-Mystic Community Band (NMCB) is to provide a self-supporting, not-for-profit organization dedicated to the enjoyment of traditional band music for audience and members alike. The NMCB provides an opportunity for people of all ages to keep up their musical skills and explore a wide variety of musical styles. It provides an opportunity for students to gain confidence and improve their skills by performing with adults for adult audiences. The band provides free-admission concerts for a variety of groups and organizations, including but not limited to, retirement homes, nursing homes, patriotic ceremonies, schools, festivals, museums, and local organizations. The band operates as a charitable not-for-profit organization and is entitled to exemption from Federal Income Tax under Section 501(c)(3) of the Internal Revenue code.

2. What are the specific activities that will be supported with the assistance of Groton funding, if granted?

If granted, the funding will be used to partially sponsor a free admission concert to be performed by the NMCB on a Friday night in early to mid April in 2017. The concert will likely be held at the Groton Municipal Building. The program will consist of music from a variety of genres that may include traditional concert band music, opera overtures, marches, medleys featuring Broadway show tunes or movie soundtracks, and classic jazz and big-band music.

The funding will also be used to defray the cost of preparation activities for the concert such as the purchase of new sheet music, the printing of programs and advertising for the concert. Rehearsals for the concert will begin the first week of January 2017 at the Noank Firehouse and continue weekly until the concert.

With \$250 of FY2016 funding from Town of Groton, the NMCB's 2016 spring concert is tentatively scheduled for April 8, 2016 at the Groton Municipal Building. This concert will feature music from Phantom of the Opera, Vaclav Nelhybel's Festivo, Vaughan Williams' Folk Song Suite, an original arrangement of traditional Israeli tune Hava Nagila, Percy Grainger's Irish tune Molly on the Shore, and music from Star Wars. With additional funding in FY2017, the NMCB would be able to afford to perform another free admission concert in April 2017.

The full cost of organizing a successful concert is \$500. Combined with another sponsor, the \$250 requested from the Town of Groton would cover the necessary expenses described in the response to question 3 of this application.



Noank-Mystic Community Band

NOANK, CONNECTICUT 06340

3. What consequences do you anticipate in your program/agency's activities if you do not receive this funding?

Approximately 50% of the funds, if received, will go towards the conductor's salary. The success of the NMCB, and especially the success of its annual fall concert, is dependent on being able to afford an experienced and dedicated conductor. In the past, the NMCB has been extremely lucky to be able to hire talented and experienced conductors such as Sue Johnston, who has 30 years of experience teaching music in Connecticut public schools. Without funding from the community, the NMCB would not be able to continue to hire experienced conductors and the success of the annual fall concert and the reputation that the band has developed over the years would suffer immensely.

About a quarter of the funding requested would be spent on publicity, advertisements, and newsletters. Advertisements are necessary to inform new members of the community about the band and our annual fall concert. Newsletters are necessary to remind supporters and regular concert attendees about upcoming concerts. Without funding, the NMCB would have to reduce the amount of money spent on advertisements and newsletters. With fewer people aware of our concerts, audiences would shrink and fewer Groton residents would be served.

If received, the remaining percentage of the funds will be used to purchase approximately two new pieces of music for the concert. The purchase of several new pieces of music each year allows each concert to be a new experience for both the musicians and the audience. The NMCB routinely reuses music that it has already performed, but without the funds to purchase new music, the same pieces would have to be reused over and over and audience members and NMCB musicians would lose interest in the concerts.

4. Describe the total population and geographic area targeted for service through your program/agency?

In 2015, the NMCB performed a total of 14 concerts. Of this total, nine concerts were held in Groton, four were held in Mystic, and one was held in Westerly. The NMCB also organized a series of eight concerts performed by seven different community bands as part of the Summer Sounds concert series. These concerts were held at the Mystic River Park in downtown Mystic on Tuesdays in June, July, and August 2015. The community bands featured in Summer Sounds came from Noank, Westerly, Waterford, Middletown, Old Lyme, Griswold, and New London.



Noank-Mystic Community Band

NOANK, CONNECTICUT 06340

Overall, the NMCB hopes to serve about 2,200 people from southeastern Connecticut and southern Rhode Island through its concerts and the Summer Sounds concerts in 2016. The NMCB hopes to increase this number by at least 5% to approximately 2,300 people served in 2017.

Regarding the band itself, there are approximately 50 active members of the NMCB, 24 of whom are Groton, Mystic, or Noank residents. The remaining members come from local communities such as Ledyard, North Stonington, East Lyme, Old Lyme, Stonington, and the Norwich area.

5. How many people from Groton are presently on your waiting list for the services for which you are seeking funds?

The NMCB does not have a waiting list and no one is turned away from its concerts or its membership.

6. How many people from Groton will be served by your program/agency and what percent does this represent of overall clients served by your program/agency? (Please provide unduplicated information).

The NMCB plans to perform at least 13 concerts per year in 2016 and 2017. The NMCB will also organize six additional concerts featuring other local community bands for the 2016 and 2017 Summer Sounds concert series.

Although it varies from concert to concert, the NMCB estimates that an average of 40 to 95% of audience is made up of Groton residents, depending on the location of the concert. It is estimated that, in both 2016 and 2017, approximately 1,100 Groton residents will be served in each year.

7. If you are successful with the application, how many additional Groton residents will you be able to serve?

With funding from the Town of Groton, the NMCB will be able to serve approximately 80 Groton residents at the 2017 spring concert. By allowing the band to remain financially stable, the funding would also help the band continue to be successful in serving the 1,100 Groton residents expected to attend its concerts in 2017.

8. How many Groton residents were served by your program/agency in your last fiscal year? What time period is your fiscal year?

The NMCB's fiscal year starts on September 1st and ends on August 31st. The NMCB estimates that about 1,050 Groton residents attended concerts from September 1st 2014 to August 31st 2015.



Noank-Mystic Community Band

NOANK, CONNECTICUT 06340

9. What is the source of information used to verify the need for the services your program/ agency is providing?

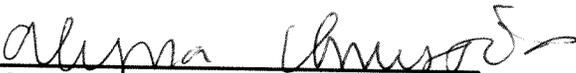
The NMCB uses the number of requests it receives for concerts from local towns, organizations, nursing homes, senior centers, and members of the community to verify the need for its services. It also uses concert attendance and membership to verify the need for the services it provides. Audience size is estimated at each concert to determine the number of concert goers each year and the membership roster is reviewed every year to determine an approximate number of participants. Since the NMCB does not sell tickets at its concerts or take attendance at rehearsals, the exact number of people benefiting from its services can only be estimated.

10. Please add any suggestions for the improvement, clarification or simplification of this form and the related grant process.

To better understand the mission of the NMCB and the services it provides to Groton residents, members of the Outside Agency Evaluation Team are invited to attend one of our weekly rehearsals held on Wednesday nights from 7-9 pm at the Noank Firehouse or our next concert, which is tentatively scheduled for Friday, April 8th at 7pm at the Groton City Municipal Building. More information is available on the NMCB's website www.noankmysticcommunityband.com and on our Facebook page.

Thank you for considering the Noank-Mystic Community Band's request for funding.

Sincerely,



Alyssa Christian, Grant Writer and Board Member of Noank-Mystic Community Band

alyskachristian87@gmail.com

860/287-5828



Town of Groton FY 2017
Outside Agency Request for Funding
February 10, 2016

Request: \$25,000

Dear Town of Groton:

We are requesting support from the Town of Groton in the amount of \$25,000. This is a \$5000 increase from last year's request, which has remained the same for many years. Since the beginning of my tenure approximately 1.5 years ago, it has become apparent that updates to our technology program, expansion of our patron programs, and repairs to our building are urgent and imperative to our ability to our providing continuous, quality library service. While we have made progress, we are asking for your help. The outline that follows includes two parts: needs, services and programs that are new for the current fiscal year; and a synopsis of how the library is (and has been) uniquely positioned to continue to serve the people of Groton.

I. Progress over the last year

Technology:

- To keep our technology up to date, our computers are now on a 4-year replacement schedule, with the first year complete.
- We have recycled one computer for use as a catalog-only computer, freeing up 2 computers for patron use in our reading room. Since we lack a program room, this gives us the flexibility to use our reference/computer room as a program room while simultaneously offering patron-use computers.
- We now have a static IP address, providing quick, consistent authentication and increasing access for our patrons.

Program Expansion:

- We have greatly increased the number of programs we offer, as well as the number of attendees at regular programs. The number of adult programs has tripled, and attendance at those programs has more than doubled.
- Our summer reading program last year had significant and unprecedented increase in attendance.
- Our programs for teens are now offered consistently at least once a month.

Building Issues:

- Our 1990 addition needs significant roof work to stop leaking into our first floor and basement spaces, for which we sought grants but were not awarded. In the last few months we have located a contractor to do the roof work and at our last Board meeting have voted to proceed, using fundraising funds. The estimated cost for the roof work alone is \$25,000; the cost of repairs from the water damage to the interior of the building and possible mold remediation have not been estimated.
- Our stained glass and leaded glass windows, original to 1890 and 1906, respectively, are in need of restoration. We were granted some of the money necessary for this work, and are asking the community to “adopt-a-window” to raise the remaining money. Total cost: \$13,000.
- Our natural history collection is housed in our attic, which is not handicap-accessible. The Groton Rotary, the Bodenwein Foundation, and Chelsea Groton Foundation granted us the money for building a museum case on our first floor and purchasing archival/display materials, thus making our collections and collections from the community accessible to all of our visitors. Total cost: \$6150.
- We assessed our building for compliance with the Americans with Disabilities Act, and we have several modifications we must make to bring us into compliance with the law. We have recently installed a wheelchair-accessible computer carrel and workspace, and have made modifications to our handicap ramp.

II. Services Provided by the Bill Memorial Library

The Bill Memorial Library is a 501(c)(3) nonprofit organization incorporated in 1889 “for the purpose of keeping and maintaining a public library and a collection of works of art . . . for the use of the inhabitants of the town of Groton, forever.” No longer the principal public library, the Bill Memorial operates in conjunction with the other Groton libraries to serve the residents of Groton. Two years ago we joined the SIRSI integrated library system, of which Groton and Mystic/Noank are a part, in order to streamline and enhance the library experience for Groton residents and to collaborate more effectively with the other libraries of Groton. The library is opened 48 hours per week.

The mission of the Bill Memorial Library is to meet the changing needs of our community in a comfortable and unique historic setting by stimulating imagination through reading, viewing and listening for pleasure, providing the resources for lifelong learning, inspiring young readers, and connecting to the online world.

We are the 2012 statewide winner of the Connecticut Library Association Award for Excellence in Public Library Service.

We provide:

- Computers with Internet access in the reference, teen, and children's rooms including 1 computer for library catalog use only (12)
- 24/7 access to our online circulation system, which we share with Groton Public Library, Mystic/Noank Library, and Waterford Public Library
- Two early learning workstations in the children's room
- Tumblebooks online reading program for children
- Public access printing, copying, and FAX services
- Current materials in multiple formats: books, magazines, musical CDs, audiobooks, playaways, DVDs for all ages (including membership in 2 DVD co-ops), downloadable e-books and audiobooks through iCONN (now named "ResearchIT CT") and membership in Overdrive (downloadable e-books, audiobooks, and magazines).
- Museum passes to local and regional attractions
- Online job assistance through JobNow
- A variety of databases and online resources through ResearchIT CT, the Connecticut State Library
- Web presence (billmemorial.org), Facebook page and Twitter feed

Our service to the community includes:

- Outreach to local nursery schools and daycares (both library staff and volunteers)
- Hosting the local first grade visits for the annual Kards for Kids program
- Collaboration with the Riverfront Children's Center for library education
- Partnership with the Children First Groton initiative of the Groton Public Schools to provide meeting space and collaborative activities

- A museum room with a preserved butterfly collection, artifacts from around the world, and a mummy's hand – the prize piece that has fascinated generations of children
- Housing an art collection displayed throughout the library with works by such noted artists as Albrecht Dürer, Charles Harold Davis, Henry Bill Selden, Charles Rosen, and others
- With our proximity to the Fort Griswold Battlefield State Park, we are a local school field trip destination and tourist site
- Ownership and display the sword of Colonel William Ledyard, leader of the American troops at the Battle of Groton Heights in 1781
- Extensive grounds and an outdoor seating area for programs, donated by a local Eagle Scout
- A year-round collection and donation of non-perishable food items to benefit Groton Social Services, because the need is always there
- Services to the homebound
- Programs for all ages (but no program/meeting room)
- A Friends of the Library group who are our primary source of program funds
- Two monthly book discussion groups

Innovative programs include:

- Drop-in technology help sessions twice a week, during which library staff helps patrons with tablets, e-readers, smartphones, or computer issues
- Sponsoring Art on Groton Bank – an annual outdoor art festival on our grounds that draws artists and art lovers from around the area
- Sing Along with Santa – our “signature” annual event that includes music, stories, cocoa and cookies for all
- Providing live music for all story time programs for all ages
- Offering a summer story program series at the local beach
- Providing adult- and children-sized “nature” backpacks for loan for hikes, etc. (grant funded)
- Tending a library booth at the annual City Day fair to reinforce our presence in the community
- Partnering with Riverfront Children's Center and the Children First Groton groups for collaborative activities for kids and families

- Partnering with a local restaurant to host our lunchtime Food for Thought Book Discussion group -they provide the food, we provide the “thought” – books in multiple formats
- Repurposing our now unused card catalog to create the “Catalog Café” – a coffee bar alcove that uses the empty drawers for coffee and tea

We actively seek grant funding from such organizations as the Groton Lions, Rotary, Groton Education Foundation, Pfizer Volunteer Program, Community Foundation of Eastern CT, and various local businesses. We also receive in-kind funding from the City of Groton for the library’s utilities.

We target residents of Groton, primarily those from the subdivision of the City of Groton, population approximately 10,000. (Groton City is an area identified as having a greater than 10% poverty rate). This includes a culturally and racially diverse mix of children, teens, adults and seniors. Our cardholders number approximately 1700. Groton residents comprise 92% of our patron base. An estimate based on random daily/weekly sampling indicates approximately 21,000 people use the library during the year.

As a public library we do not have a waiting list for our services, which are free and available to the public. We are finding that there is an increase in library use and services as a result of the current economy. We strive to provide optimum service to these residents of Groton.

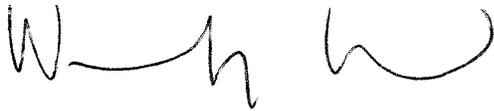
As Groton City has been identified as an area of greater than 10% poverty it is imperative that strong library services be available to the residents:

- The continuing economic climate spurs an increased reliance on library materials, services, and computer/Internet access. Access to job search resources and related essential information is critical.
- Failing to maintain the *current level of service* will not only impair the function of our library operations, it will impact our ability to provide even a *minimum* level of service to our target area.

We evaluate the need for services through observation, statistics, community response, patron use, patron surveys, program attendance, Friends of the Library participation, and through cooperation and collaboration with statewide agencies and other area libraries, including Groton Public Library, Mystic & Noank Library, and Waterford Public Library.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Wendy Connal". The signature is fluid and cursive, with the first name "Wendy" and the last name "Connal" clearly distinguishable.

Wendy Connal, Library Director

Attachments:

- Budget summary of receipts and expenses
- List of the Board of Trustees

2/10/2016

Budget Summary, FY 2015-2016

Estimated Receipts:

Source:	Amount (\$)
Portfolio drawdown	190,900
Town of Groton Grant	20,000
Annual Fundraising	18,721
Community Foundation of Eastern CT	4,000
Other Outside Programs	1,775
Total:	235,396

Library Expenses:

Library Committee	183,867	Payroll, materials, supplies, technology contracts
Buildings and Grounds	23,270	Heating oil, lawn, snow removal, cleaning, maintenance
Other operating	17,420	Payroll service, insurance, telephone, fundraising
Contingency	5,564	
Capital Improvements	1,100	
Total:	\$231,221	

*Electricity and water are donated by the City of Groton.

Bill Memorial Library Trustees
2015/2016

Barbara Frucht, President
300 Brandegee Avenue #106
Groton, CT 06340
860 445-5293
bfrucht@netzero.net

Naomi Otterness, Vice-president
71 Silas Deane Road
Ledyard, CT 06339
860-381-5481
naomi@otterness.net

Janet Downs, Secretary
48 Park Avenue
Groton, CT 06340
860 389-7822
redheadwalking8@gmail.com

Robert Zuliani, Treasurer
23 Cushman Street
Groton, CT 06340
860 445-2330
mrzuli25@gmail.com

Barbara Tarbox
74 Algonquin Drive
Mystic, CT 06355
860 536-2108
bstarbox@yahoo.com

Kenneth McBride
202 Monument Street
Groton, CT 06340
860 446-0552
xexahylus@me.com

Mark R. Oefinger
45 Fort Hill Road
Groton, CT 06340
860 441-6631
moefinger@groton-ct.gov

Jane Giulini
899 Shennecossett Road
Groton, CT 06340
860 405-1963
jgiulini@comcast.net

Jackie Massett
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860 445-5088
massettjb@yahoo.com

Donald W. Byles
23 First Street
Groton, CT 06340
860 446-8878
dbytes@snet.net

MYSTIC & NOANK LIBRARY

February 16, 2016

Mr. Mark R. Oefinger, AICP
Town Manager
45 Fort Hill Road
Groton, CT 06340

Dear Mr. Oefinger:

The Mystic & Noank Library is requesting a continuation of our current level of town funding at \$188,000 for the FYE 2017. This amount will allow us to continue to effectively provide library services, materials and programs to the residents of Groton and for the library to remain open and available to the public for 54 hours each week.

Attached are the following documents:

Current Year budget (October 1, 2015 – September 30, 2016)

Director's Statement

List of Current Library Board Trustees

Library Activities Report for Year Ending September 30, 2015

Audited Financial Statement for Fiscal Year 2014

Last fiscal year Groton residents accounted for 58% of our circulation and the town contributed 33% of our income.

We partially fund our budget with grants and donations from our community, but we depend on the Towns of Groton and Stonington to help us pay the staff needed to provide library services for our patrons

We continue to use funds from the principal of our endowment to meet our budget, up to the limits for prudent management of investments under legal and accounting rules applicable to 501(c)(3) non-profits.

We very much appreciate and depend upon the continued support that the Town of Groton provides for our Library. Thank you for your consideration of this request.

Sincerely,



Christine M. Johnson
Library Director

FEB 17 2016

CMJ/wp
Enclosures

Approved 2015 - 2016 MNL Budget - 22 SEP 2015

	Approved 2015 - 2016 Budget
Operating Income	
Town of Groton	188,000
Town of Stonington	85,000
Connecticard & Supplement	9,000
Merrill Lynch Accounts Interest & Dividends	105,000
Ames Fund Income	36,000
Annual Fund	95,000
Library Fees	14,000
Fundraising (Gala & Honor Books), net	7,000
Unrestricted Gifts	35,000
Grant Income	5,000
Total Operating Income	579,000
Operating Expenses	
Personnel	
Wages & Salary	314,500
Payroll Taxes	25,200
Pension Contribution	12,000
Health Insurance	21,000
Continuing Education	1,000
Total Personnel Expenses	373,700
Materials	
Adult Books	13,000
Junior Books	7,000
Reference	1,500
Periodicals	4,500
Audio	2,000
Video/DVD	4,000
Programs	2,000
Total Materials Expenses	34,000
Operations	
Building Equipment Repairs	12,500
Building Maintenance Contracts	35,000
Utilities	37,000
Supplies	9,000
Circulation & Technology	7,500
Annuity Obligations	3,000
Grant Projects	5,000
Total Operations Expenses	109,000
Management Expenses	
Insurance	21,000
Development	10,000
Professional Fees	6,000
Investment Expenses	19,000
Total Management Expenses	56,000
Total Operating Expenses	572,700
Net Operating Income	6,300
Capital Income	
External Stair Grant	20,000
External Stair Donation	15,000
Total Capital Income	35,000
Capital Expenses	
External Stair Project	76,000
HVAC Upgrade	60,000
Total Capital Expenses	136,000
Net Capital Income	(101,000)
Net Operating & Capital Income	(94,700)
Merrill Lynch Accounts - Sale of Securities	94,700
Net Income	0

MYSTIC & NOANK LIBRARY

Date: February 16, 2016

To: Mark R. Oefinger

From: Christine M. Johnson

Re: Library Director's Report

As you know, I have assumed the Directorship of the Mystic & Noank Library as of October 13, 2016. At the time of my appointment, the library's budget for the fiscal year ending September 30, 2016 was already approved by our Board of Trustees. Therefore, my request for flat funding for 2017 reflects this budget.

During my first year at the library, I plan to focus on the following key initiatives:

- (1) Review existing operations to identify possible areas of improvement
- (2) Better collaboration with our neighboring libraries in Groton & Stonington and the surrounding region
- (3) Better collaboration with area schools and non-profits to find synergies for improving service and reducing costs
- (4) Begin revision of library's Strategic Plan to better define our mission and service goals going forward. Our first step in this process, our community survey, is being released this week.
- (5) Improve the digital footprint of the library by introducing a new email system and website
- (6) Upgrade the library's staff and public technology by updating existing machines and implementing an ongoing computer upgrade schedule
- (7) Reach out and support the local business communities in both Groton and Stonington

I look forward to working with you and the other members of the Town of Groton's administration and government to better support the literary, educational, cultural and social needs of the greater Mystic community.

Please do not hesitate to contact me directly at 860-536-7721 or via email at cjohnson@mysticnoanklibrary.org.

Mystic & Noank Library Board of Trustees

Name	Address	City	Zip	Region	Town	Term#	Ends
Canning, Suzie	6 Old South Road	Mystic	06355	Mystic/Stonington	S	2	2017
Casey, John	65 Pequot Ave	Mystic	06355	Mystic/Groton	G	2	2016
Furgueson, Bill	118 Edgecomb	Mystic	06355	Mystic/Groton	G	2	2016
Heyl, Rhona President	762 GLP Road	Groton	06340	Noank	G	1	2016
Hisle, W. Lee Secretary	21 Skiff Lane	Mystic	06355	Mystic/Stonington	S	2	2016
Johnson, Chris Director	29 Harland Place	Norwich	06360				
McHugh, John Treasurer	2 Dover Court	Mystic	06355	Mystic/Stonington	S	1	2016
Richards, Roger	169 Payer Lane	Mystic	06355	Mystic/Groton	G	1	2018
Turner, Bill Vice President	297 New London Tpk	Stonington	06378	Mystic/Stonington	S	1	2017
Wollensak, Andrea	10 Conrad St	Mystic	06355	Mystic/Groton	G	2	2018

6 of our 13 Staff Members reside in Groton

Our Community Room is available for all Groton non-profits to use free of charge as scheduling permits.

Staff, Trustees and Patrons of the Mystic & Noank Library have been generous supporters of the Groton Social Services Annual Angel Tree program and Food Bank.

Mystic and Noank Library Annual Activities Report

Oct. 1, 2014- Sept. 30, 2015

The Library was open 54 hours a week. Library hours are Monday, Tuesday & Wednesday 10 a.m. to 9 p.m.; and Thursday, Friday & Saturday 10 a.m. to 5 p.m. Saturday hours of 9 a.m. to 1 p.m. are in effect from the second week of June until the Saturday after Labor Day.

The following holidays were observed: New Year’s Day, Martin Luther King Day, Presidents’ Day, Good Friday, Memorial Day, Independence Day, MOAF week-end, Labor Day, Columbus Day, Veteran’s Day, Thanksgiving and Christmas. The Library opened late for snow on Jan. 3rd and closed early for snow on December 14 and 17, and Jan. 21st. The Library was closed for snow on Feb. 3rd, 5th, and 13th.

Ongoing Activities:

- Meetings of local groups
- Library meetings
- Friends of the Library Meetings
- Knitters Group
- Library programs
- International Film Series –10 films

Monthly Art Exhibitions:

- Ames Meeting Room
- Children’s Art Space
- Display Case: displays in the Adult Case and in the Jr. Room Case

Monthly Book Discussions:

- Afternoon Book Club
- Evening Book Discussion
- Civil War Book Discussion
- Short Story Discussion Group
- Fit Ladies Book Club
- Homeschoolers Book Discussions
- CLAMS Book Club

Honor Book Weekend

Craft Materials Exchange

October plate making

Holiday Train Raffle

Diamonds and Denim Gala Fundraiser at Hummingbird Hollow

December – Food for Fines and Giving Tree

Rotating Book Collections

Delivery of changing book collections to:

Mystic River Homes

Stone Ridge Retirement Community

Denison Pequotsepos Nature Center

Children's Activities:

Story Hours: 10 children per group for three 8 week sessions of 6 groups in each session

Summer Drop-in Storytimes

Summer Reading Program:

Independent Readers

Read to me

Teen volunteers

Preschool Science: 4 programs

Every Hero Has a Story: 6 programs

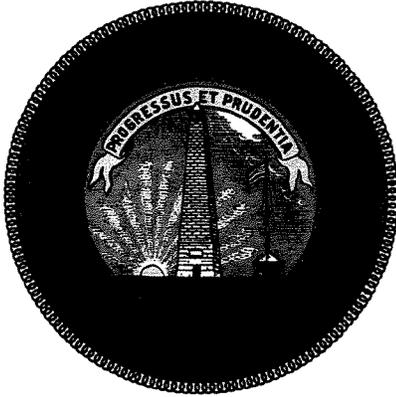
Every Hero Has a Story Science: 5 programs

Sit, Stay. Read: 4 programs

Chess Club - Every Saturday

Lego Club – 5 summer meetings

Mystic Women's Club Storytimes



THE CITY OF GROTON

Mayor Marian Galbraith

295 Meridian Street, Groton, CT 06340

(860) 446-4103 (860) 445-4058 FAX

February 26, 2016

Mr. Mark Oefinger, Town Manager
Town of Groton
45 Fort Hill Rd
Groton, CT 06340

Dear Mr. Oefinger,

Attached please find a copy of the City's Police Budget for FYE 2017. The overall police budget for FYE 2017 has increased by 1.98% over last year's budget. Most of the increase is driven by personnel costs.

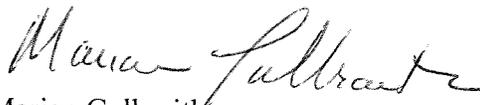
For West Side Middle School, the City continues to provide for the cost of a Special Traffic Officer, the increased presence of the Youth Officer in the school, and twice daily interior patrols at the school.

The City is once again requesting from the Town of Groton the customary and traditional payment of 50% of the costs associated with providing public safety to our residents. The request to the Town is calculated after the costs associated with the Police Chief have been subtracted. This total comes to \$2,362,968. This represents an increase of 1.98%.

The back-up sheets which detail the costs included in both personnel services and operating expenses are being sent electronically to your Finance Department as they were sent last year. We are also attaching, for informational purposes, a copy of the City's Capital Improvement Plan for FYE 2017 – FYE 2022 as it relates to the Police Department.

We look forward to meeting with you to discuss the budget.

Sincerely,


Marian Galbraith

RECEIVED
FEB 26 2016

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2016-2017**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Police	Summary	012100

	Actual For Year Ended FY 6-30-15	Current Year Budget FY 6-30-16	Estimated For Year Ended FY 6-30-16	Proposed Budget FY 6-30-17
--	--	--------------------------------------	---	----------------------------------

APPROPRIATION

Administration (Leadership/Gen Sup)	1,890,481	2,133,574	2,103,767	2,150,716
Training	91,329	81,000	77,060	90,000
Crime Prevention (Patrol)	2,049,890	2,119,324	2,185,342	2,180,986
Assembly Safety	31,626	40,000	34,000	30,000
Alcohol Enforcement	4,270	4,058	3,838	4,058
Outside Charges	-	-	-	-
Crime Apprehensions (Investigations)	349,495	396,322	410,350	413,146
Total	4,417,091	4,774,277	4,814,356	4,868,905

Town of Groton
Funding

Administration (Less Chief's Salary, etc.)	\$ 912,693	\$ 1,007,307	\$ 1,007,307	\$ 1,014,395
Training	\$ 45,200	\$ 40,500	\$ 40,500	\$ 45,000
Crime Prevention (Patrol & Dispatch)	\$ 1,087,380	\$ 1,055,662	\$ 1,055,662	\$ 1,086,493
Assembly Safety	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000
Alcohol Enforcement	\$ 1,633	\$ 507	\$ 507	\$ 507
Crime Apprehensions (Investigations)	\$ 165,667	\$ 193,161	\$ 193,161	\$ 201,573
Total	2,232,573	2,317,137	2,317,137	2,362,968

Town's share	2,232,573	2,317,137	2,317,137	2,362,968
Crossing guards	-	-	-	-

FINANCING PLAN

Administration

Town of Groton	912,693	1,007,307	1,007,307	1,014,395
General Fund	977,788	1,126,266	1,096,460	1,136,321

Training

Town of Groton	45,200	40,500	40,500	45,000
General Fund	46,129	40,500	36,560	45,000

Crime Prevention

Town of Groton	1,087,380	1,055,662	1,055,662	1,086,493
Parking Tickets	13,335	8,000	8,000	8,000
Outside Charges	-	-	-	-
DUI Grant	-	-	-	-
General Fund	949,175	1,055,662	1,121,680	1,086,493

Assembly Safety

Town of Groton	20,000	20,000	20,000	15,000
General Fund	11,626	20,000	14,000	15,000

Alcohol Enforcement

Town of Groton	1,633	507	507	507
General Fund	818	507	453	507
DUI Grant	1,819	3,044	2,879	3,044

Crime Apprehension

Town of Groton	165,667	193,161	193,161	201,573
Statewide Narcotics Task Force (SNTF)	-	10,000	10,000	10,000
General Fund	183,828	193,161	207,189	201,573

Crossing Guards

Town of Groton	-	-	-	-
Total	4,417,091	4,774,277	4,814,356	4,868,905

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2016-2017**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>	
Public Safety	Police	Summary	12100	
	Actual For Year Ended FY 14-15	Current Year Budget FY 15-16	Estimated For Year Ended FY 15-16	Proposed Budget FY 16-17
PERSONNEL SERVICES				
Full Time Employees	2,318,640	2,371,647	2,412,409	2,454,915
Part Time Employee (Special Traffic Officer)	10,808	12,000	12,000	12,000
Part Time Employee (Records Clerk)	16,715	18,850	17,900	18,850
Overtime	151,083	154,000	149,245	138,000
Alcohol Enforcement	-	-	-	-
Outside Charges	-	-	-	-
Longevity	9,654	15,337	15,337	14,738
Shift Premium/Replacement	210,652	251,110	293,000	251,110
MRT/EMT Stipends	17,500	18,900	18,900	18,900
Step Increases/Pay Adjustments	2,120	4,200	3,100	2,500
Shift Premium	9,080	18,657	16,120	15,885
Sell Back of Time Off	8,891	13,760	12,900	13,602
<i>Subtotal Salaries</i>	<i>2,755,143</i>	<i>2,878,461</i>	<i>2,950,911</i>	<i>2,940,499</i>
Benefits:				
Medical Insurance	572,834	719,000	719,000	719,000
Life Insurance	16,496	17,500	17,500	17,500
Pension	262,339	321,900	321,900	419,300
FICA tax	74,970	77,318	77,519	79,034
Worker's Compensation	76,495	90,000	90,000	104,500
Education/Enhancement	24,000	25,500	25,500	26,000
OPEB	94,320	94,320	94,320	94,320
Unemployment Compensation	-	1,252	1,252	1,252
Heart & Hypertension	31,372	60,000	10,000	10,000
Clothing Allowance	18,650	27,525	27,425	27,800
<i>Subtotal Benefits</i>	<i>1,171,476</i>	<i>1,434,315</i>	<i>1,384,416</i>	<i>1,498,706</i>
Total Personnel Services	3,926,619	4,312,776	4,335,326	4,439,205
OPERATING EXPENSES				
Postage/Printing Advertising	1,128	750	1,000	1,000
Professional Development	19,919	26,749	22,750	28,300
Utilities	16,383	22,000	18,000	22,000
Repairs & Maint-Fac/ Software Maintenance	36,905	40,500	43,500	40,500
Insurance/Risk Management (General Ins.)	53,842	65,000	65,000	55,000
Occupational Health	5,714	7,752	6,800	6,800
Professional/Technical Services	89,786	58,200	83,400	88,600
Material & Supplies	48,231	25,300	29,080	41,200
Vehicle Operations/Supply	2,602	2,250	2,000	2,250
Vehicle Replacements	-	-	-	-
Vehicle Maintenance Fee	42,033	62,000	42,000	42,000
Vehicle Fuel	74,929	54,000	68,500	68,050
Vehicles	99,000	92,000	92,000	29,000
Computer Replacement Equipment	-	5,000	5,000	5,000
Reserve Fund/Equipment	-	-	-	-
Total Operating Expenses	490,472	461,501	479,030	429,700
GRAND TOTALS	4,417,091	4,774,277	4,814,356	4,868,905

**THE CITY OF GROTON
PROPOSED ANNUAL BUDGET
FOR FISCAL YEAR 2016-2017**

<u>AREA OF SERVICE</u>	<u>DEPARTMENT</u>	<u>FUNCTION</u>	<u>CODE:</u>
Public Safety	Police	Summary	12100

	<u>Actual For Year Ended FY 14-15</u>	<u>Current Year Budget FY 15-16</u>	<u>Estimated For Year Ended FY 15-16</u>	<u>Proposed Budget FY 16-17</u>
<u>FULL TIME EMPLOYEE ANALYSIS</u>				
Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	1.00	1.00
Sergeants	4.00	4.00	5.00	5.00
Patrol Officer	17.00	16.00	16.00	16.00
Detective + Youth Officer	4.00	5.00	5.00	5.00
Dispatch	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Total Full Time Employees	36.00	36.00	36.00	36.00

<u>FULL TIME EMPLOYEE SALARIES & WAGES</u>				
Chief of Police	100,368	100,394	100,394	102,407
Deputy Chief	92,331	95,809	95,809	95,048
Police Lieutenant	175,121	169,978	173,377	88,422
Sergeants	307,664	296,774	302,710	385,955
Patrol Officer	1,017,641	1,035,798	1,056,514	1,088,171
Detective + Youth Officer	310,121	356,907	364,046	371,326
Dispatch	181,351	182,835	182,835	187,782
Administrative Assistant	43,817	43,450	44,617	44,325
Records Clerk	42,895	42,602	43,745	43,451
Custodian	47,332	47,100	48,364	48,027
Total Full Time Employees Salaries & Wages	2,318,640	2,371,647	2,412,409	2,454,915

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2017-2022

POLICE	SOURCE	Required	FY	FY	FY	FY	FY	TOTAL
		This Year	2018	2019	2020	2021	2022	
<u>EQUIPMENT</u>								
Replace Bullet Proof Vests	CP/O	5,000	5,000	7,000	5,000	5,000	7,000	34,000
Replace Police Cruiser	CP	29,000	67,000	42,000	67,000	42,000	67,000	314,000
<u>TOTAL</u>		<u>34,000</u>	<u>72,000</u>	<u>49,000</u>	<u>72,000</u>	<u>47,000</u>	<u>74,000</u>	<u>348,000</u>

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Replacement of Bullet Proof Vests	DEPARTMENT Police
---	-----------------------------

DESCRIPTION/PURPOSE/JUSTIFICATION

The bullet proof vests that are issued to each officer have a finite life span and need to be replaced every five (5) years.

We are replacing six (6) vests for officers whose vests will expire in FY 2017. Each vest is fitted individually to the officer. The cost for six (6) vests is \$6,954 plus shipping. The Federal Government should reimburse the City close to 50% of this amount upon proof of purchase and payment for a net cost to the City of \$3,477. Vests will be replaced each year, the cost varies depending on the number of vests that will need to be purchased driven by current inventory expiration and new hires. The City must pay the full purchase price in order to be eligible for reimbursement. The amount of reimbursement by the government can vary.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CP/O	5,000	5,000	7,000	5,000	5,000	7,000	34,000
E. Other Costs								-
Total		5,000	5,000	7,000	5,000	5,000	7,000	34,000
*Funding	<div style="display: flex; justify-content: space-between; padding: 0;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; padding: 0;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

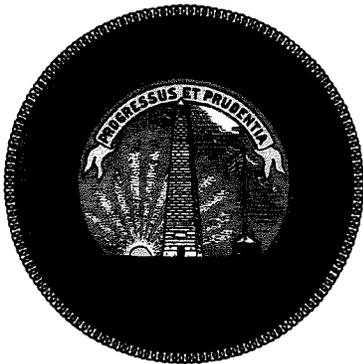
PROJECT Police Cruiser Replacement	DEPARTMENT Police
---	------------------------------------

DESCRIPTION/PURPOSE/JUSTIFICATION

Routine replacement of the police vehicle fleet. Costs are higher due to the fact that peripheral police equipment such as prisoner cages, MDTs, computer equipment and mounting devices have to be purchased to accommodate the first significant Ford cruiser design change since 1998. Cruisers fully equipped cost \$45,000. Soft cars for plain clothes and administrative assignments cost \$25,000.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	CP	29,000	67,000	42,000	67,000	42,000	67,000	314,000
E. Other Costs								-
Total		29,000	67,000	42,000	67,000	42,000	67,000	314,000
*Funding	<div style="display: flex; justify-content: space-between; align-items: flex-start;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; align-items: flex-start; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							



THE CITY OF GROTON

Mayor Marian Galbraith

295 Meridian Street, Groton, CT 06340

(860) 446-4103 (860) 445-4058 FAX

February 26, 2016

Mr. Mark Oefinger, Town Manager
Town of Groton
45 Fort Hill Road
Groton, CT 06340

Dear Mr. Oefinger,

Attached please find the City of Groton Highway Budget for FYE2017. This year we have once again decreased our highway budget. This year's request is .72% less than last year's request.

Highlights in the budget include the following:

- Personnel costs have been decreased by 4.86%. We have reduced the employees assigned to highway from 14.44 FTE to 13.11 FTE.
- Outside of the vehicle request, the budget has an overall decrease of 3.58%. This is reflected largely in decreases in Administration and Roads and Streets. These decreases are offset by modest increases in Fleet, Snow Removal, Engineering and Highway Buildings.
- The vehicle request is for one dump truck with snow plow and sander.

The City has once again prepared our budget in accordance with the Town's budget practices so that they would be more readily comparable to the Town's budget.

We are submitting along with our budget, back up documents which were requested by the Town. One document contains the work sheets which detail the costs included in both personnel services and operating expenses.

We are also submitting, for informational purposes only, a copy of the City's Capital Improvement Plan for FYE 2017 – 2022 as it relates to the highway.

Please do not hesitate to contact me if you have any questions.

Sincerely,

Marian Galbraith

FEB 26 2016

City of Groton
Highway Budget
FYE2017

	FYE 2015 Actuals	FYE 2016 Budget	FYE 2016 Estimate	FYE 2017 Request
APPROPRIATION				
Personnel Services	\$ 1,604,503	\$ 1,603,374	\$ 1,598,581	\$ 1,525,420
Operating Expenses	561,273	436,098	445,567	499,368
Total Appropriation	\$ 2,165,776	\$ 2,039,472	\$ 2,044,148	\$ 2,024,788
COST CENTERS				
Administration	\$ 833,270	\$ 757,237	\$ 780,242	\$ 736,337
Fleet	189,220	190,354	184,223	190,662
R & S	703,374	742,123	728,936	674,774
Snow	179,147	111,370	115,609	125,361
Engineering	75,103	70,882	70,710	76,494
Highway Buildings	35,662	72,506	69,428	71,160
Vehicles	150,000	95,000	95,000	150,000
Total Cost Centers	\$ 2,165,776	\$ 2,039,472	\$ 2,044,148	\$ 2,024,788
FINANCING PLAN				
Outside Charges	\$ 15,876	\$ 1,000	\$ 1,000	\$ 1,000
State Town Aid Road	115,486	115,486	115,486	115,486
Town of Groton	2,008,281	1,092,694	1,092,694	1,908,302
Contingency	26,133	830,292 *	834,968 *	-
Total Financing Plan	\$ 2,165,776	\$ 2,039,472	\$ 2,044,148	\$ 2,024,788

* \$830,292 remains in dispute.

City of Groton
Highway Budget
FYE2017

	FYE 2015 Actuals	FYE 2016 Budget	FYE 2016 Estimate	FYE 2017 Request
<u>Personnel Services</u>				
Regular Full Time	\$ 883,856	\$ 889,208	\$ 881,843	\$ 841,916
Overtime Pay	112,907	69,434	70,386	83,634
Longevity Pay	2,700	6,350	2,800	2,800
Allowances	14,094	10,645	13,784	16,000
Social Security	74,442	74,101	73,564	71,570
Seasonal Laborers	4,410	10,000	9,386	10,000
Health Insurance	260,997	338,601	338,601	326,500
Pension	123,755	70,031	70,031	56,000
OPEB	47,160	47,160	47,160	36,000
Life Insurance	5,470	7,000	5,514	7,000
Unemployment Compensation	4,759		4,668	
Worker's Compensation	69,953	80,844	80,844	74,000
Total Personnel Services	\$ 1,604,503	\$ 1,603,374	\$ 1,598,581	\$ 1,525,420
<u>Operating Expenses</u>				
Postage/Print/Advert	\$ 1,022	\$ 750	\$ 641	\$ 750
Professional Development	745	1,700	1,205	1,700
Utilities/Fuel/Mileage	29,574	26,440	25,820	26,440
Payments Contributions		1,000	1,000	1,000
Repairs & Maint Facilities	9,452	20,520	15,547	16,940
Software Maintenance Fees	30,570	1,200	5,920	6,200
Occupational Health	10,794	10,915	10,684	10,915
Profess/Technical Serv	64,007	35,470	37,109	36,770
Materials and Supplies	124,617	125,603	121,745	116,153
Vehicles/Reserve	150,000	95,000	95,000	150,000
Vehicle Ops and Supply	38,253	26,000	25,827	26,000
Vehicle Fuel	61,127	55,000	53,760	55,000
Computer Equipment	40	1,500	3,751	1,500
General Insurance	41,072	35,000	47,558	50,000
Total Operating Expenses	\$ 561,273	\$ 436,098	\$ 445,567	\$ 499,368
GRAND TOTAL	\$ 2,165,776	\$ 2,039,472	\$ 2,044,148	\$ 2,024,788

City of Groton
Highway Budget
FYE2017

	FYE 2015 Actuals	FYE 2016 Budget	FYE 2016 Estimate	FYE 2017 Request
<u>Full Time Employee (FTE) Analysis</u>				
Public Works Director	0.80	0.60	0.60	0.60
Highway Supervisor	1.00	0.80	0.80	0.80
Office Support	0.67	0.67	0.67	0.67
Garage Mechanic	0.94	0.94	0.94	0.94
Master Maintenance Mechanic	1.00	0.98	0.98	0.98
Heavy Equipment Operator	1.88	1.88	1.88	1.88
Maintenance Mechanic	2.80	2.80	2.80	2.80
Light Equipment Operator	1.78	1.78	1.78	1.78
Laborer	2.60	2.99	2.79	1.66
Engineer	1.00	1.00	1.00	1.00
Total FTE Personnel	14.47	14.44	14.24	13.11
<u>FTE Salaries and Wages</u>				
Public Works Director	\$ 74,244	\$ 57,126	\$ 56,796	\$ 57,932
Highway Supervisor	72,800	60,017	59,405	60,593
Office Support	31,703	33,409	33,716	34,911
Garage Mechanic	59,106	59,349	60,279	60,527
Master Maintenance Mechanic	65,749	65,638	65,718	66,946
Heavy Equipment Operator	116,843	118,107	119,189	120,479
Maintenance Mechanic	172,064	174,572	174,572	178,059
Light Equipment Operator	102,668	104,432	104,704	106,503
Laborer	132,290	159,771	151,587	96,966
Engineer	56,389	56,787	55,877	59,000
Total FTE Salaries and Wages	\$ 883,856	\$ 889,208	\$ 881,843	\$ 841,916

Administration	Town Number	City Number	Description	Budget 2015	Actual 2015	Budget 2016	Estimated 2016	Request FY17	Change
Regular Full Time Personnel	5101 - 0	100-3105-114-00-1	Full time salaries for regular employees	\$ 180,350	\$ 198,278	\$ 150,552	\$ 152,000	\$ 152,916	\$ 2,364
	5104-0	100-3105-116-00-1	Facility Support						
Overtime			Overtime Pay for Administrative Employees	800	11,374	800	4,480	5,000	4,200
Allowances			Clothing allowances and meals required by contract						
Social Security	5151	100-3105-221-00-1		13,858	18,667	11,578	11,971	12,081	503
Retirement	5152	100-3105-225-00-1		123,755	123,755	70,031	70,031	56,000	(14,031)
Health Insurance	5153	100-3105-223-00-1		251,086	260,997	338,601	338,601	326,500	(12,101)
OPEB	5170	100-3105-226-00-1		47,160	47,160	47,160	47,160	36,000	(11,160)
Longevity	5105	100-3105-231-00-1				3,550			(3,550)
Worker's Compensation	5155	100-3105-222-00-1		47,000	69,953	80,844	80,844	74,000	(6,844)
Unemployment Comp		100-3105-229-00-1			4,759		4,668		
Life Insurance	5158	100-3105-224-00-1		6,993	5,470	7,000	5,514	7,000	
Postage/Printing/Advertising ^{1,2}	5201-0	100-3105-111-03-2	Stamps and advertising for highway	-					
Professional Development	5210-0	100-3105-114-00-2	Training for Administration, Membership Dues	100	130	100	105	100	
General Insurance		100-3105-112-00-2	CIRMA	31,000	41,072	35,000	47,558	50,000	15,000
Utilities Fuel Mileage	5220-0	100-3105-331-00-2	TVC, AT&T, Verizon	2,555	2,160	2,740	2,180	2,740	
			Internet (TVC)	130	130	140	110	140	
			landline (ATT)	525	349	700	260	700	
			Cell Phone (Verizon)	1,900	1,681	1,900	1,810	1,900	
Contractual Repairs for Office Equipment ^{1,5}	5260-0	100-3105-441-00-2	Contractual Office Equipment Repair and Lease	2,080	2,699	2,080	506	500	(1,580)
			Xerox Maintenance	400	400	400	506	500	
			Xerox Lease	1,680	2,299	1,680			
Professional and Technical Services ^{2,7}	5290-0	100-3105-015-00-4	Physicals for new employees, background checks, lawyers	4,300	15,541	4,300	7,004	5,600	1,300
			new Employee Physicals	400	50	400	1,150	400	
			background Checks	180		180	354	200	
			Legal	3,720	12,191	3,720	5,500	5,000	
			Professional Services		3,000				
			Service Awards		300				
Office Materials and Supplies ²	5300-0	100-3105-111-00-2	Office Supplies for Toni, Tim and Steve	2,710	1,665	1,400	1,400	1,400	
Software Maintenance ¹	5261-1	100-3105-118-00-2	Pub Works\Tracker Software		29,550		4,720	5,000	5,000
Equipment/Machinery & Furniture ^{1,9}	5400-0/5410	100-3105-111-01-2	Furniture and Equipment - Computers, printers, desk fans	1,380	40	1,500	1,500	1,500	
Total				\$ 715,127	\$ 833,270	\$ 757,236	\$ 780,242	\$ 736,337	\$ (20,899)

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change
Fleet Maintenance									
Full time Personnel	5101-A	100-3200-114-00-1	Salary Account for regular full time employees	\$ 74,511	\$ 69,157	\$ 84,692	\$ 83,500	\$ 86,000	\$ 1,308
Overtime	5104-A	100-3200-116-00-1	Overtime for repair of vehicles	500	83	500	500	500	-
Longevity		100-3200-231-00-1	Garage Mechanic Longevity	475	475	475	475	475	-
FICA	5151-A	100-3200-221-00-1	FICA	5,774	4,924	6,517	6,426	6,617	100
Allowances		100-3200-227-01-1	Garage Mechanic's Clothing	1,100		1,100			(1,100)
			parts for repair of licensed vehicles/equipment (including tire purchase)						
Vehicle Operations/Supply ^{2,3}	5310-5	100-3200-111-00-3	Repair of former water truck	26,000	38,253	26,000	25,827	26,000	-
			Tires						
			auto parts	4,000	6,475	4,000	4,000	4,000	-
			General materials used for fleet maintenance -	22,000	31,778	22,000	21,827	22,000	-
			cloths, aerosol, penetrating oils, tools,						
General Materials - Fleet	5300-A	100-3200-118-00-2	welding gas ¹	5,000	2,851	5,000	4,296	5,000	-
			G&K, Radio Contract, Safety Klean, when we						
Professional/Contractual Services	5290-A	100-3200-015-00-4	send vehicles out for repair ^{1,4}	10,070	12,350	10,070	8,439	10,070	-
			Tire Repair	3,000		3,000	2,000	3,000	-
			Safety Clean	1,400	1,499	1,400	1,027	1,400	-
			Garage Mech.Clothing Cleaning	900	740	900	842	900	-
			Miscellaneous Contractual Service -						
			Courville's, Harley's, Arrow, Johnson, Cook's	3,570	9,056	3,570	3,570	3,570	-
			Radio	1,200	1,055	1,200	1,000	1,200	-
			when we send equipment other than vehicles						
Contractual Equipment Repair	5260-A	100-3200-441-00-2	out for repair	1,000		1,000	1,000	1,000	-
Diesel Fuel	5317	100-3200-112-00-3	Diesel Fuel	45,000	36,196	35,000	33,607	35,000	-
Gasoline ^{1,5}	5317	100-3200-112-01-3	R/E-GAS	29,000	24,931	20,000	20,153	20,000	-
Equipment/Machinery &	5400-		Furniture and Equipment - Computers,						
Furniture ^{1,9}	0/5410	100-3105-111-01-2	printers, desk fans						
Total				\$ 198,430	\$ 189,220	\$ 190,354	\$ 184,223	\$ 190,662	\$ 308

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change
Roads and Streets									
Full Time Total	5105-5			\$ 669,678	\$ 560,032	\$ 571,784	\$ 565,267	\$ 518,000	\$ (53,784)
Overtime Total				11,500	7,899	11,500	8,852	11,500	-
Seasonal Laborers Total				9,910	4,410	10,000	9,386	10,000	-
Longevity				2,325	2,225	2,325	2,325	2,325	-
FICA Total	5151-5			53,046	40,214	45,386	44,638	41,271	(4,115)
Allowances ^{2,4}	5117	100-3105-227-00-1	Contractual uniforms	6,800	6,400	6,800	6,800	6,800	-
Occupational Health Safety ^{1, 2, 6}	5281-0	100-3105-015-01-4	Safety Clothing/Glasses/Boots, Zee Medical Supplies, Foley (CDL Drug), CDL Physicals, Safety Incentive	9,725	9,864	9,725	9,534	9,725	-
			Safety Clothing & Glasses	550	2,303	550	550	550	
			Boots	2,550	2,690	2,550	2,550	2,550	
			Zee Medical	1,225	433	1,225	1,934	1,225	
			Foley CDL Drugs	700	1,272	700	1,200	700	
			CDL Physicals	500	592	500	500	500	
			Safety Incentive	4,200	2,574	4,200	2,800	4,200	
Gen'l Materials and Supply-Drainage ²	5300-5	100-3301-118-00-2	any materials used for drainage, including parts used for the repair of equipment for drainage	10,132	5,737	7,578	6,295	5,678	(1,900)
			parts used to repair equipment ¹	3,900	860	3,900	1,500	2,000	
			basin sumps	640		640	640	640	
			basin Tops	3,120	3,638	1,540	2,556	1,540	
			bags mortar	128		128	128	128	
			Concrete				500		
			pallets of blocks	490	-	638	319	638	
			asphalt	1,408	102	352	352	352	
			fill		1,137				
			tools/materials	300		300	300	300	
			lumber	146		40		40	
			misc			40		40	

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change	
Gen'l Materials and Supply-Pave Maint ²	5300-5	100-3305-118-00-2	any materials used for pavement maintenance, including parts used for the repair of equipment for pavement maintenance	\$ 15,280	\$ 27,305	\$ 23,610	\$ 19,989	\$ 17,010	\$ (6,600)	
			parts used to repair equipment ¹	-	6,770		1,012			
			crack sealing and patch	8,374	6,720	1,800		1,800		
			tar		256	7,200	5,256	4,000		
			propane			2,000	800	800		
			brooms	176	2,488	1,760	1,760	1,760		
			asphalt	6,080	7,962	10,200	8,672	6,000		
			hydraulic motor and coupling	650		650	650	650		
			gravel		2,942		-			
			misc materials		167		1,839	2,000		
Gen'l Materials and Supply-Roadside ²	5300-5	100-3315-118-00-2	any materials used for roadside maintenance, including parts used for the repair of equipment for roadside maintenance	6,923	5,808	6,550	8,576	5,600	(950)	
			parts used to repair equipment ¹	2,573	3,467	2,200	4,062	2,200		
			roundup	3,150	1,424	3,150	2,000	2,200		
			brush cutter	700		700	-	700		
			gravel/fill				2,514			
			Seed Fertilizer				-			
			miscellaneous supplies	500	917	500	-	500		

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change
Gen'l Materials and Supply-Sidewalk ²	5300-5	100-3320-118-00-2	any materials used for sidewalk maintenance, including parts used for the repair of equipment for sidewalk maintenance	\$ 12,001	\$ 7,399	\$ 9,565	\$ 12,383	\$ 9,565	\$ -
			parts used to repair equipment ¹	3,136	-	3,136	4,311	3,136	
			concrete for patch	2,750	4,097	3,300	2,298	3,300	
			Cure	70		100	100	100	
			Lumber	500	12	-	143	-	
			expansion material	500	464	75	75	75	
			Form Oil	400		80	80	80	
			Misc tools & material	1,000	2,586	-	1,000	-	
			asphalt	875		1,204	800	1,204	
			process	1,000		500	2,526	500	
			reinforcement wire	200	240	-	-	-	
			curb concrete	550		550	550	550	
			snow fence	400		-	-	-	
		sandboxes	620		620	500	620		
		public sand and salt	-		-	-	-		
Gen'l Materials and Supply-Traffic Control ²	5300-5	100-3330-118-00-2	any materials used for traffic control, including parts used for the repair of equipment for traffic control	12,200	11,051	13,600	11,625	13,600	-
			parts used to repair equipment ¹	600	63	600	-	600	
			paint	9,200	7,285	9,900	8,373	9,900	
			glass beads	900		600	600	600	
			sign materials	1,500	2,688	2,500	2,500	2,500	
			Misc Supplies		1,015		152		

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change
Contractual Services - Traffic Control	5290-5	100-3330-015-00-4	Ace Security	\$ 1,500		\$ -		\$ -	\$ -
Contractual Services - Roadside	5290-5	100-3315-015-00-4	Southeast Trees, Stump Grinding, Tuthill Nursery trees	13,700	6,947	9,100	10,075	9,100	-
			spraying	3,000	475				
			tree removal	1,800					
			Stump Grinding	3,900	3,950	5,600	6,550	5,600	
			miscellaneous supplies	3,500	1,100	3,500	3,525	3,500	
				1,500	1,422				
Contractual - Tree Warden - Roadside ³	5290-5	100-3315-123-00-2	Tree Warden Stipends	6,000	6,000	6,200	6,200	6,200	-
Contractual Services - Drainage ⁴	5290-5	100-3301-015-00-4	Storm water Testing, CT Testing Labs	5,800	1,478	5,800	5,391	5,800	-
Professional Development Roadside ¹	5210-5	100-3315-114-00-2	Tree Warden Professional Development	600	605	600	600	600	-
Payments and Contributions - Drainage ⁴	5230-5	100-3301-015-01-4	Permits - DEEP	1,000		1,000	1,000	1,000	-
General Material & Supply - Outside Charges		100-3335-118-00-1		1,000		1,000	-	1,000	-
Total				\$ 849,120	\$ 703,374	\$ 742,123	\$ 728,936	\$ 674,774	\$ (67,349)
Vehicles				\$ 150,000	\$ 150,000	\$ 95,000	\$ 95,000	\$ 150,000	\$ 55,000

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change
Engineering									
Full Time Personnel		100-3425-114-00-1		\$ 56,122	\$ 56,389	\$ 56,787	\$ 55,877	\$ 59,000	\$ 2,213
On Call Pay ¹	5111	100-3425-110-00-1		1,834	3,027	1,834	1,800	1,834	-
FICA Total		100-3425-221-00-1		4,625	4,404	4,561	4,507	4,960	399
Overtime	5104-1	100-3425-116-00-1	Overtime for Engineering	2,500	6,975	1,000	1,238	4,000	3,000
Postage/Printing/Advertising ¹	5201-1	100-3425-111-01-2	Stamps and advertising for engineering	1,000	1,022	750	641	750	-
General Materials and Supply ^{2,3}	5300-1	100-3425-111-00-2	Materials and supplies, including office supplies for engineering	450	27	500	500	500	-
Professional Development	5210-1	100-3425-114-00-2	Professional development for engineering	1,000	10	1,000	500	1,000	-
Equipment Repair	5290-1	100-3425-015-00-4	Plotter maintenance and Lease	3,250	2,229	3,250	2,196	3,250	-
			Plotter Lease	2,250	2,229	2,250	2,196	2,250	-
			Plotter Maintenance	1,000	-	1,000	-	1,000	-
Software maintenance ¹	5261-1	100-3425-118-00-2	ESRI, Blueprints, Reed Construction Data	1,200	1,020	1,200	1,200	1,200	-
Storm water Testing and Permits ³									
Equipment/Machinery & Furniture ^{1,9}	5400-0/5410	100-3105-111-01-2	Furniture and Equipment - Computers, printers, desk fans	690			2,251		-
Total				\$ 72,671	\$ 75,103	\$ 70,882	\$ 70,710	\$ 76,494	\$ 5,612

	Town Number	City Number	Description	Budget 2015	2015 Actuals	Budget 2016	Estimated 2016	Request FY17	Change
Highway Buildings									
Regular Time		100-3430-114-00-1	Facility			\$ 25,393	\$ 25,199	\$ 26,000	\$ 607
Overtime		100-3430-116-00-1	Facility	3,800	1,277	3,800	3,516	3,800	-
FICA		100-3430-221-00-1		291	98	2,233	2,197	2,280	47
Contractual Facility Repairs and Maintenance ^{1, 2, 3}	5260-2	100-3430-441-01-2	Contractual Repairs to the Facility - Overhead Door, RB Kent, Diesel Pump Maintenance, Generator Maintenance, Standard Sprinkler, G&K for mats, Shipman	14,190	4,524	14,190	11,845	12,190	(2,000)
			Garage Door maintenance	450	249	450	450	450	
			Electrical Maintenance	3,000	646	3,000	2,000	2,000	
			HVAC Maintenance	540		540	540	540	
			Diesel Pump Maintenance	300		300	300	300	
			G&K mats	900	1,366	900	900	900	
			Septic Tank Disposal generator	3,000	-	3,000	2,000	2,000	
			Maintenance	2,100	725	2,100	2,014	2,100	
			Miscellaneous	400	389	400	719	400	
			Waste Oil Heater	950	1,149	950	772	950	
			Ice Machine	150	-	150	150	150	
			Transfer Pump	200		200		200	

FYE 2017 Budget
 Public Works
 Town Object # 5101

Full Time Personnel

	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Public Works Director	0.60	0.60	0.00
Highway Supervisor	0.80	0.80	0.00
Office Support	0.67	0.67	0.00
Garage Mechanic	0.94	0.94	0.00
Master Maintenance Mechanic	0.98	0.98	0.00
Heavy Equipment Operator	1.88	1.88	0.00
Maintenance Mechanic	2.80	2.80	0.00
Light Equipment Operator	1.78	1.78	0.00
Laborer	2.99	1.66	(1.33)
Engineer	1.00	1.00	0.00
Total Full Time Employees	14.44	13.11	(1.33)
Public Works Director	\$ 57,126	\$ 57,932	\$ 806
Highway Supervisor	60,017	60,593	576
Office Support	33,409	34,911	1,502
Garage Mechanic	59,349	60,527	1,178
Master Maintenance Mechanic	65,638	66,946	1,308
Heavy Equipment Operator	118,107	120,479	2,372
Maintenance Mechanic	174,572	178,059	3,487
Light Equipment Operator	104,432	106,503	2,071
Laborer	159,771	96,966	(62,805)
Engineer	56,787	59,000	2,213
	\$ 889,208	\$ 841,916	\$ (47,292)

FYE 2017 Budget

Public Works

Town Object # 5103

Seasonal Personnel

Item	Cost Center	FYE 2016	FYE 2017	16 vs 17
Seasonal Workers	R & S	\$ 10,000	\$ 10,000	\$ -

FYE 2017 Budget

Public Works

Town Object # 5104

Overtime

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Administrative Assistant	Leadership	\$ 800	\$ 5,000	\$ 4,200
Facility Maintenance	Highway Buildings	3,800	3,800	-
Fleet Maintenance	Fleet	500	500	-
Roads and Street	R & S	11,500	11,500	-
Snow Removal	Snow and Ice	47,000	57,000	10,000
Snow Removal on call	Snow and Ice	3,000	-	(3,000)
Highway On Call	Engineering	1,834	1,834	-
Highway Supervision	Engineering	1,000	4,000	3,000
		<hr/>	<hr/>	<hr/>
		\$ 69,434	\$ 83,634	\$ 14,200

**FYE 2017 Budget
Public Works**

Town Object # 5105

Longevity

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Longevity	Administrative	\$ 3,550	\$ -	\$ (3,550)
	Fleet	475	475	-
	R & S	2,325	2,325	-
		<hr/>		
Total Longevity		\$ 6,350	\$ 2,800	\$ (3,550)

FYE 2017 Budget

Public Works

Town Object # 5153

Health Insurance

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Health Insurance	General Support	\$ 338,601	\$ 326,500	\$ (12,101)

FYE 2017 Budget
Public Works

Town Object # 5152

Retirement

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Pension	General Support	\$ 70,031	\$ 56,000	\$ (14,031)

FYE 2017 Budget
Public Works

Town Object # 5170

OPEB

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
OPEB	General Support	\$ 47,160	\$ 36,000	\$ (11,160)

FYE 2017 Budget
Public Works

Town Object # 5158

Life Insurance

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Life Insurance	General Support	\$ 7,000	\$ 7,000	\$ -

FYE 2017 Budget
Public Works

Town Object # 5280

Insurance/Risk Management

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
General Insurance	General Support	\$ 35,000	\$ 50,000	\$ 15,000

FYE 2017 Budget
Public Works

Town Object # 5155

Worker's Compensation

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Worker's Compensation	General Support	\$ 80,844	\$ 74,000	\$ (6,844)

Object # 5201		Public Works		
		Postage/Printing/Advertising		
Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Stamps and Ads	Leadership	\$ -	\$ -	\$ -
Stamps and Advertising	Engineering	750	750	-
Total Postage/Advertising		\$ 750	\$ 750	\$ -

FYE 2017 Budget
Public Works

Town Object # 5210

Professional Development/Training

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Training for Administration, Membership, Dues	Leadership	\$ 100	\$ 100	\$ -
Professional Development - tree warden, chain saw classes	R & S	600	600	-
Training for Engineer	Engineering	1,000	1,000	-
Total Professional Development		\$ 1,700	\$ 1,700	\$ -

FYE 2017 Budget
Public Works

Town Object # 5220

Utilities, Fuel/Mileage

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Internet	Leadership	\$ 140	\$ 140	\$ -
ATT	Leadership	700	700	-
Verizon	Leadership	1,900	1,900	-
Electric	Highway Buildings	22,000	22,000	-
Water	Highway Buildings	1,700	1,700	-
Heating Fuel	Highway Buildings	-	-	-
Total Utilities/Fuel/Mileage		\$ 26,440	\$ 26,440	\$ -

FYE 2017 Budget

Public Works

Town Object # 5230

Payments/Contributions

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Storm water Permits	R & S	\$ 1,000	\$ 1,000	\$ -

FYE 2017 Budget
Public Works

Town Object # 5260

Repairs & Maintenance - Facility/Equipment

Item	Cost Center	FYE 2016	FYE 2017	16 vs 17
HP Copier Lease	Leadership	\$ 1,680	\$ -	\$ (1,680)
CBS Print	Leadership	400	500	100
Garage Door Maintenance	Highway Buildings	750	450	(300)
Electrical Maintenance	Highway Buildings	3,000	2,000	(1,000)
HVAC Maintenance	Highway Buildings	540	540	-
Diesel Pump Maintenance	Highway Buildings	300	300	-
G & K Mats	Highway Buildings	685	900	215
Septic Tank Disposal	Highway Buildings	3,000	2,000	(1,000)
Generator Maintenance	Highway Buildings	2,100	2,100	-
Various Equip Maintenance	Highway Buildings	2,715	2,600	(115)
Waste Oil Heater	Highway Buildings	950	950	-
Ice Machine Maintenance	Highway Buildings	150	150	-
Transfer Pump	Highway Buildings	-	200	200
Plotter Lease	Engineering	2,250	2,250	-
Plotter Maintenance	Engineering	1,000	1,000	-
Contractual Repair of Equip	Fleet	1,000	1,000	-
Total Contractual Repair		\$ 20,520	\$ 16,940	\$ (3,580)

FYE 2017 Budget

Public Works

Town Object # 5261

Software Maintenance Fees

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Public Works\Tracker Software	Administration	\$ -	\$ 5,000	\$ 5,000
Reed, ESRI, Blueprint	Engineering	1,200	1,200	-
<hr/>				
Total Software		\$ 1,200	\$ 6,200	\$ 5,000

FYE 2017 Budget
Public Works

Town Object # 5281

Occupational Health and Safety

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Safety Clothing and Glasses	R&S	\$ 550	\$ 550	\$ -
Boots	R&S	2,550	2,550	-
Zee medical	R&S	1,225	1,225	-
CDL Drug Test	R&S	700	700	-
CDL Physicals	R&S	500	500	-
Safety Incentive	R&S	4,200	4,200	-
Sprinkler	Highway Buildings	790	790	-
Shipman	Highway Buildings	400	400	-
Total Safety		\$ 10,915	\$ 10,915	\$ -

FYE 2017 Budget

Public Works

Town Object # 5290

Professional/Technical Services

Item	Cost Center	FYE 2016	FYE 2017	16 vs 17
New Employee Physicals	Leadership	\$ 400	\$ 400	\$ -
Background Checks	Leadership	180	200	20
Legal	Leadership	3,720	5,000	1,280
Tire Repair	Fleet	3,000	3,000	-
Safety Kleen	Fleet	1,400	1,400	-
Miscellaneous Vehicle Repair	Fleet	3,570	3,570	-
Radio Contract	Fleet	1,200	1,200	-
G & K Mats	Fleet	900	900	-
Stump Grinding	R & S - RM	3,500	3,500	-
Spraying and Seed	R & S - RM			-
Trees	R & S - RM			-
Miscellaneous Services	R & S - RM			-
Tree removal	R & S - RM	5,600	5,600	-
Tree Warden	R & S - RM	6,200	6,200	-
ACE Security	R & S - T			-
Storm water Testing	R & S - D	5,800	5,800	-
Total Professional Technical		\$ 35,470	\$ 36,770	\$ 1,300

FYE 2017 Budget

Town Object # 5300

Materials and Supplies

Item	Cost Center	FYE 2016	FYE 2017	16 vs 17
Office Supplies	Leadership	\$ 1,400	\$ 1,400	\$ -
Miscellaneous Supplies	Highway Buildings	850	850	-
Plumbing Supplies	Highway Buildings	250	250	-
Cleaning Supplies	Highway Buildings	900	900	-
General Materials Used for Fleet Maintenance - cloths, parts cleaner, aerosol, penetrating oils	Fleet	5,000	5,000	-
Parts Used for the repair of Drainage Equipment	R & S - D	3,900	2,000	(1,900)
Basin Sumps	R & S - D	640	640	-
Basin Tops	R & S - D	1,540	1,540	-
Bags Mortar	R & S - D	128	128	-
pallets of blocks	R & S - D	638	638	-
asphalt	R & S - D	352	352	-
Tools	R & S - D	300	300	-
Lumber	R & S - D	40	40	-
Miscellaneous Supplies	R & S - D	40	40	-
Crack Sealing and Patch	R & S - P	1,800	1,800	-
Tar	R & S - P	7,200	4,000	(3,200)
Propane	R & S - P	2,000	800	(1,200)
Asphalt	R & S - P	10,200	6,000	(4,200)
Brooms	R & S - P	1,760	1,760	-
Hydraulic Motor and Coupling	R & S - P	650	650	-
Miscellaneous	R & S - P	-	2,000	2,000
Brush Blades	R & S - RM	210	210	-
Trimmer Line	R & S - RM	140	140	-
Trimmer Heads	R & S - RM	180	180	-
2 Stroke Oil	R & S - RM	216	216	-
Saw Chain Loops	R & S - RM	453	453	-
Bars	R & S - RM	270	270	-
Chain Files	R & S - RM	100	100	-
Flat Rake Files	R & S - RM	50	50	-
Flail Mower Parts	R & S - RM	581	581	-
weed control	R & S - RM	3,150	2,200	(950)
Brush Cutter	R & S - RM	700	700	-
Miscellaneous Supplies	R & S - RM	500	500	-
Road Saw Belts	R & S - S	300	300	-
Road Saw Blades	R & S - S	2,760	2,760	-
Isolastic Mounts	R & S - S	60	60	-
Plate Compactor Belts	R & S - S	16	16	-
Concrete for patch	R & S - S	3,300	3,300	-

		FYE 2017 Budget		
Town Object # 5300		Materials and Supplies		
Cure	R & S - S	100	100	-
Lumber	R & S - S	-	-	-
expansion material	R & S - S	75	75	-
Form Oil	R & S - S	80	80	-
Misc tools & material	R & S - S			-
asphalt	R & S - S	1,204	1,204	-
Process	R & S - S	500	500	-
reinforcement wire	R & S - S			-
curb concrete	R & S - S	550	550	-
Snow fence	R & S - S			-
sandboxes	R & S - S	620	620	-
Spray Tips	R & S - TC	300	300	-
Seals and Pump Parts	R & S - TC	200	200	-
Filters and Screens	R & S - TC	75	75	-
Pump Oil	R & S - TC	25	25	-
paint	R & S - TC	9,900	9,900	-
glass beads	R & S - TC	600	600	-
sign materials	R & S - TC	2,500	2,500	-
Snow Plow Blades, Covers, Guides	Snow and Ice	12,000	12,000	-
Spreader Parts	Snow and Ice	2,200	2,200	-
Salt	Snow and Ice	34,000	34,000	-
Sand	Snow and Ice	6,600	6,600	-
Materials and Supplies including office supplies	Engineering	500	500	-
General Material & Supply - Outside Charges	R & S	1,000	1,000	-
Total Materials and Supplies		\$ 125,603	\$ 116,153	\$ (9,450)

Town Object # 5310

FYE 2017 Budget

Vehicle Operation and Maintenance

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Tires	Fleet	\$ 4,000	\$ 4,000	\$ -
auto parts	Fleet	22,000	22,000	-
<hr/> Total Vehicle Operations		\$ 26,000	\$ 26,000	\$ -

FYE 2017 Budget

Town Object # 5317

Vehicle Fuel

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Diesel Fuel	Fleet	\$ 35,000	\$ 35,000	\$ -
RJE - Gas	Fleet	20,000	20,000	-
<hr/>				
Total Vehicle Fuel		\$ 55,000	\$ 55,000	\$ -

FYE 2017 Budget
Public Works

Town Object # 5410

Computer Equipment

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
Desktop computers	Engineering	\$ -	\$ -	\$ -
	Administration	1,500	1,500	-
Total Computer Equipment		\$ 1,500	\$ 1,500	\$ -

FYE 2017 Budget

Public Works

Town Object # 5151

Social Security

Item	Cost Center	<u>FYE 2016</u>	<u>FYE 2017</u>	<u>16 vs 17</u>
FICA	Leadership	\$ 11,578	\$ 12,081	\$ 503
	Fleet	6,517	6,617	100
	R & S	45,387	41,271	(4,116)
	Snow	3,825	4,361	536
	Engineering	4,561	4,960	399
	Highway Buildings	2,233	2,280	47
Total Social Security		\$ 74,101	\$ 71,570	\$ (2,531)

THE CITY OF GROTON
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT SUMMARY BY DEPARTMENT/FUNCTION
 FISCAL YEARS 2017-2022

HIGHWAY	SOURCE	Required	FY	FY	FY	FY	FY	TOTAL
		This Year	2018	2019	2020	2021	2022	
<u>EQUIPMENT</u>								
Dump Truck with snow plow	CP	150,000						150,000
Replace dump truck and snow plow	CP		170,000					170,000
Replace dumptruck, snow plow, sand spreader	CP			150,000				150,000
3 Vehicle replacement	CP				72,000			72,000
Asphalt curbing machine	CP					14,000		14,000
Replace dumptruck, snow plow, sand spreader	CP						170,000	170,000
<u>PAVING/CURBING/DRAINAGE</u>								
Nicholas	O	79,524						79,524
Scared Heart Dr.	O	70,030						70,030
Chicago	O	47,294						47,294
Greenview Rd.	O	46,088						46,088
Cutler	O	101,180						101,180
Triton St	O	35,747						35,747
White St.	O	37,264						37,264
School St.	O	93,372						93,372
West St.	O	3,118	95,869					98,987
South Prospect St.	O		22,540					22,540
George Ave	O			85,844				85,844
Poquonnock Rd Mitchell to City Line	O			221,507				221,507
Tom St.	O			14,942				14,942
Elderkin Ave.	O				114,412			114,412
Benham Rd.	O					277,955		277,955
Mitchell St.	O						135,754	135,754
Shore Ave. Seawall and drainage	O		1,000,000					1,000,000
Jupiter Point Drainage	O		55,000					55,000
Slocumb Terrace Retaining Wall	O		60,000					60,000
<u>PLANNING/ENGINEERING</u>								
Shore Ave. Seawall and drainage	O	48,500						48,500
Jupiter Point Drainage	O	20,000						20,000
Slocumb Terrace Retaining Wall		18,900						18,900
TOTAL		751,017	1,403,409	472,293	186,412	291,955	305,754	3,410,840

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Equipment replacement 2017	DEPARTMENT highway
---------------------------------------	-----------------------

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace 1993 39,000 gw dump truck equipped with snow plow and sand spreader.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	cp	150,000						150,000
E. Other Costs								-
Total		150,000	-	-	-	-	-	150,000

*Funding	(CR) Capital Reserve Fund	(G) General Obligation Bonds (CP) Capital Projects (O) Other
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CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Equipment replacement 2018	DEPARTMENT highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace 2005 tandem axle dump and snow plow with similar equipment.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	cp		170,000					170,000
E. Other Costs								-
Total		-	170,000	-	-	-	-	170,000
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Equipment replacement 2019	DEPARTMENT highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace 2004 39,000gw dump truck, snow plow and sand spreader with similar equipment.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	cp			150,000				150,000
E. Other Costs								-
Total		-	-	150,000	-	-	-	150,000
*Funding	<div style="display: flex; justify-content: space-between;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Equipment replacement 2020 (3)	DEPARTMENT highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace two 3/4 ton pick up trucks and traffic line painting machine with similar equipment. Trucks \$30,000 ea paint machine \$12,000

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	cp				72,000			72,000
E. Other Costs								-
Total		-	-	-	72,000	-	-	72,000
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Equipment replacement 2021	DEPARTMENT highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace 1989 asphalt curbing machine.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	cp					14,000		14,000
E. Other Costs								-
Total		-	-	-	-	14,000	-	14,000
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Equipment replacement 2022	DEPARTMENT highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace 2006 39,000 gvw dump truck equipped with snow plow and sand spreader.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction								-
D. Equipment	cp						170,000	170,000
E. Other Costs								-
Total		-	-	-	-	-	170,000	170,000
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
		(CP) Capital Projects			(O) Other			

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Nicholas Avenue	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Paving (2017) - Mill to gravel ,grade, compact and pave with four inches of asphalt. 3,757cu. Yds. 846 ton 16 ton of bituminous asphalt for 800 ft of curb. Material for 9 driveway aprons loam and seed.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	79,524						79,524
D. Equipment								-
E. Other Costs								-
Total		79,524	-	-	-	-	-	79,524
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL

PROJECT	DEPARTMENT
Sacred Heart Dr	Highway

DESCRIPTION/PURPOSE/JUSTIFICATION

Paving - Mill to gravel depth, grade, compact and pave with four inches of asphalt. Six hundred feet of 8" extruded concrete curb to be contracted out. Material for six hundred feet of concrete sidewalk, loam and seed.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	70,030						70,030
D. Equipment								-
E. Other Costs								-
Total		70,030	-	-	-	-	-	70,030
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Chicago Ave	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Preparation - Material for concrete sidewalks. Paving - Mill two inches and replace with two inches of asphalt. (3,341 sq.yds) 376 ton

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	47,294						47,294
D. Equipment								-
E. Other Costs								-
Total		47,294	-	-	-	-	-	47,294
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Greenview Rd	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Mill to gravel grade, shape, compact and place four inches of asphalt. 2,067 sq.yds. 465 ton Material for 1,100 ft of asphalt curb 20 ton 25yds of loam asphalt for ten driveway aprons.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2021	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	46,088						46,088
D. Equipment								-
E. Other Costs								-
Total		46,088	-	-	-	-	-	46,088
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Cutler Street	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep - Material to rebuild six catch basins and replace six hundred feet of concrete sidewalk. (\$6,120) Pave - Mill and place four inches of asphalt. Contract out for 850 feet of six inch extruded concrete curb. Loam and grass seed included. (\$95,060)

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2021	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	101,180						101,180
D. Equipment								-
E. Other Costs								-
Total		101,180	-	-	-	-	-	101,180
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT White Street	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Preparation and Paving - Material to rebuild two catch basins. Mill to gravel grade and replace with four inches of asphalt. (1,467 sq. yds) 330 ton Material for eight hundred feet of six inch extruded concrete curb, three driveway aprons, topsoil and seed.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	37,264						37,264
D. Equipment								-
E. Other Costs								-
Total		37,264	-	-	-	-	-	37,264
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT School street	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Preparation - Material to rebuild eight catch basins and nine hundred and fifty six feet of sidewalk. (\$15,097) Pave - Mill two inches and replace with three inches of asphalt. (33,363 sq. ft), reset 10 manholes, and 950 feet of six inch extruded concrete curb and material for six driveway aprons. (6 ton of asphalt) (\$78,275)

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	93,372						93,372
D. Equipment								-
E. Other Costs								-
Total		93,372	-	-	-	-	-	93,372
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT West Street	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep (2017) - Material to rebuild five catch basins. Paving (2018)- Mill to gravel depth, grade, compact and pave with four inches of asphalt. (4,062 sq. yds) 914 ton
Will contract out the installation of 1,800 ft of 6" extruded concrete curb.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O	3,118	95,869					98,987
D. Equipment								-
E. Other Costs								-
Total		3,118	95,869	-	-	-	-	98,987
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
				(CP) Capital Projects		(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT South Prospect Street	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Mill asphalt to gravel depth, grade, compact and pave with four inches of asphalt. 1,089 sq. yds. 245 ton

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O		22,540					22,540
D. Equipment								-
E. Other Costs								-
Total		-	22,540	-	-	-	-	22,540
*Funding	<div style="display: flex; justify-content: space-between;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT George Avenue	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep - Repair and or replace 50 feet of concrete sidewalk (\$560). Pave - Mill asphalt and pave with four inches. (4,118 sq. yds.) 927 ton (\$85,284)

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O			85,844				85,844
D. Equipment								-
E. Other Costs								-
Total		-	-	85,844	-	-	-	85,844
*Funding	<div style="display: flex; justify-content: space-between;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Poquonnock Road - Mitchell to City Line	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep - Remove replace or repair 1,000 feet of concrete sidewalk. - \$12,000 Pave - Mill three inches and pave with three inches. (13,424 sq.yds) 3,021 ton. Asphalt for driveway aprons .(13 ton) - \$209507

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O			221,507				221,507
D. Equipment								-
E. Other Costs								-
Total		-	-	221,507	-	-	-	221,507

*Funding

(CR) Capital Reserve Fund

(G) General Obligation Bonds

(CP) Capital Projects

(O) Other

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Tom Avenue	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Mill to gravel depth, grade, compact and pave with four inches of asphalt.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O			14,942				14,942
D. Equipment								-
E. Other Costs								-
Total		-	-	14,942	-	-	-	14,942
*Funding	<div style="display: flex; justify-content: space-between;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Elderkin Ave	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep - Repair and or replace concrete sidewalk. 1,500 feet. Pave - Mill asphalt and replace with four inches. (4,716 sq. yds.) 1,061 ton

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O				114,412			114,412
D. Equipment								-
E. Other Costs								-
Total		-	-	-	114,412	-	-	114,412
*Funding	<div style="display: flex; justify-content: space-between;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Benham Road (Eastern Point to Rainville)	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Prep - 5 driveway aprons (\$1,490). Pave - Mill three inches asphalt and and replace with three inches. (2,633 ton) (\$276,465)

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O					277,955		277,955
D. Equipment								-
E. Other Costs								-
Total		-	-	-	-	277,955	-	277,955
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Mitchell Street (Griswold Ave to Meridian St)	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Pave - Mill three inches asphalt and pave with three inches. (7.781 sq. yds.) 1,318 ton

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering								-
B. Land and Right of Way								-
C. Construction	O						135,754	135,754
D. Equipment								-
E. Other Costs								-
Total		-	-	-	-	-	135,754	135,754
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
				(CP) Capital Projects		(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Shore Ave Seawall and Drainage Repair	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace two existing lengths of 30" R.C.P and construct new headwall. The two pipes there now are ready to collapse from salt damage and a headwall was never built making it hard to install a flap gate on the pipe. Replace entire sea wall, (360') sidewalk and railing. Existing wall was built over the granite sea wall in the 1950'S , and is severely undermined from storms over the years. Wall on the average is 7.5' high.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering	O	48,500						48,500
B. Land and Right of Way								-
C. Construction	O		1,000,000					1,000,000
D. Equipment								-
E. Other Costs								-
Total		48,500	1,000,000	-	-	-	-	1,048,500
*Funding	<div style="display: flex; justify-content: space-between;"> (CR) Capital Reserve Fund (G) General Obligation Bonds </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> (CP) Capital Projects (O) Other </div>							

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Jupiter Point Rd Drainage	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace 34' of RCP and two head walls with a new box culvert and head walls. This has been temporarily patched up over the last few years but because of the amount of sea water flowing under and around the pipe it is failing quickly.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering	O	20,000						20,000
B. Land and Right of Way								-
C. Construction	O		55,000					55,000
D. Equipment								-
E. Other Costs								-
Total		20,000	55,000	-	-	-	-	75,000
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
			(CP) Capital Projects			(O) Other		

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT Slocomb Terrace Retaining Wall	DEPARTMENT Highway
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DESCRIPTION/PURPOSE/JUSTIFICATION

Replace existing 201' stone retaining wall with a concrete wall. Existing wall is collapsing and it is a retaining wall that holds up the road with a railing installed on top.

RECOMMENDED FINANCING

	Source of Funds*	Estimated Expenditures by Year						Total Estimated Cost
		FYE2017	FYE2018	FYE2019	FYE2020	FYE2021	FYE2022	
A. Planning and Engineering	O	18,900						18,900
B. Land and Right of Way								-
C. Construction	O		60,000					60,000
D. Equipment								-
E. Other Costs								-
Total		18,900	60,000	-	-	-	-	78,900
*Funding	(CR) Capital Reserve Fund		(G) General Obligation Bonds					
				(CP) Capital Projects		(O) Other		

GLP - PUBLIC WORKS DEPARTMENT - ROADS

PROPOSED OPERATING BUDGET FOR FY 2016 - 2017

All work budgeted to be completed during this period

	Budget Cost
DRAINAGE	\$ 25,000.00
PAVEMENT MAINTENANCE	\$ 34,000.00
SNOW & ICE REMOVAL	\$ 50,000.00
ROAD SIDE MAINTENANCE	\$ 25,000.00
TRAFFIC CONTROL	\$ 4,000.00
GENERAL SUPPORT	\$ 17,500.00
CAPITAL ACQUISITIONS	\$ 4,000.00
VEHICLE	\$ 3,000.00

ROAD OPERATING	Subtotal	\$ 162,500.00
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GLP POLICE BUDGET

YEAR 2016-2017

Salary, taxes, benefits, insurance	\$558,342
Communications	9,000
Uniforms	8,000
Vehicle maintenance, fuel, replacement	30,000
General materials & supplies	3,700
Professional dues & miscellaneous	7,000
Legal & Professional fees	12,000
Training	8,000
Equipment & Computers	11,500
Heart & Hypertension	<u>20,000</u>
	\$667,542

Year 2015-2016

\$667,542

Town Request

\$250,000 (37%)

Year 2016-2017

\$667,542

Town Request

\$250,000 (37%)