

FYE2017 RTM Annual Budget Meeting Schedule Subject to Change

DRAFT

Sessions start at 7:00 pm at the Groton Senior Center

5/13/2016

\* May 11 is the Regular Monthly RTM mtg. starting at 7:30 pm. The budget session will follow the meeting. \*

**Thursday April 28 Annual Budget Meeting 7:00 pm**

	Page	Staff	RTM Committee
Public Comment			
1001 Legislative Policy	78	TM	Finance
1003 Voter Registration	82	ROVs	Finance
1005 Town Clerk	85	Town Clerk	Finance
1006 Legal Services	90	TM	Finance
<b>Monday May 2</b>	<b>Page</b>	<b>Staff</b>	<b>RTM Committee</b>
1035 Public Works	144	Pub Works	Public Works
2020 Sewer Operating Fund	152	Pub Works	Public Works
2030 Solid Waste Fund	157	Pub Works	Public Works
6040 Fleet Reserve Fund	161	Pub Works	Public Works
<b>CIP 1) Roads</b>			
A) Town-wide Pavement Management Program	263	Pub Works	Public Works
B) Traffic Signal Replacement & Upgrade	264	Pub Works	Public Works
C) Route 1 - Vergennes Court	265	Pub Works	Public Works
D) Groton Long Point Bridge	266	Pub Works	Public Works
N) North Stonington Road Bridge	267	Pub Works	Public Works
K) LotCip Roadways and Intersections	268	Pub Works	Public Works
<b>CIP 2) Drainage and Watershed Protection</b>			
A) Culbert Rehabilitation	268	Pub Works	Public Works
C) Fishtown Road Improvements	270	Pub Works	Public Works
<b>CIP 3) Sidewalks</b>			
A) Mystic Streetscape - Phase III	271	Pub Works	Public Works
B) Replacement Sidewalk Costruction	272	Pub Works	Public Works
<b>CIP 6) Public Buildings</b>			
C) Town Hall Complex	280	Pub Works	Public Works

**Thursday May 5**

	Page	Staff	RTM Committee
1080 Education Services	214	Bd of Ed	RTM Education
<b>CIP Education</b>		Bd of Ed	RTM Education
A) School Referendum	276	Bd of Ed	RTM Education
I) Catherine Kolnaski	277	Bd of Ed	RTM Education
J) Mary Morrisson	278	Bd of Ed	RTM Education
K) Northeast Academy	279	Bd of Ed	RTM Education

**Monday May 9**

	Page	Staff	RTM Committee
1091 Groton Long Point	233	TM & GLP	Finance
10910 Police		TM & GLP	Finance
10911 Highway Maintenance		TM & GLP	Finance
10912 Street Lighting		TM & GLP	Finance
1063 Groton Public Library	183	Library	Com Devel & Service
3310 Connecticut Fund	188	Library	Com Devel & Service
1065 Other Libraries	277		
10650 Mystic & Noank Library		TM & Reps	Com Devel & Service
10651 Bill Memorial Library		TM & Reps	Com Devel & Service
1046 Planning & Development Services		OPDS	Com Devel & Service
<b>CIP 8) Planning and Economic Development</b>	166		
A) Economic Assistance Fund	285	OPDS	Com Devel & Service
B) Open Space Acquisition	286	OPDS	Com Devel & Service
C) Marketing Excess Town Property	SB-76	OPDS	Com Devel & Service

**Wednesday May 11 Regular RTM Meeting @ 7:30 Budget Session**      Staff      RTM Committee

1051 Human Services	173	Human Serv	Com Devel & Service
7320 Human Serv Asst Fund	179	Human Serv	Com Devel & Service
1007 Regional Agencies	217	TM & Rep	Com Devel & Service
10070 SE CT Council of Gov (SCCOG)		TM & Rep	Com Devel & Service
10071 SE CT Enterprise Region (SECTER)		TM & Rep	Com Devel & Service
10072 SEAT		TM & Rep	Com Devel & Service
10073 SE CT Probate Court		TM & Rep	Com Devel & Service
1054 Health/Service/Cultural Agencies	223	TM & Reps	Com Devel & Service
10540 Ledge Light Health District		TM & Reps	Com Devel & Service
10541 VNA (School Health)		TM & Reps	Com Devel & Service
10542 VNA (Health Promo)		TM & Reps	Com Devel & Service
10544 Housing Authority		TM & Reps	Com Devel & Service
10545 Service Agencies		TM & Reps	Com Devel & Service
10546 Cultural Agencies		TM & Reps	Com Devel & Service
10547 Marine Sewage Disposal		TM & Reps	Com Devel & Service

**Monday May 16**      Page      Staff      RTM Committee

1010 Executive Management	93	TM	Finance
1012 Human Resources	106	HR/Risk	Finance
1013 Finance Administration	122	Finance	Finance
1070 Insurance and Claims	111	HR/Risk	Finance
1071 Self Funded Plans	115	HR/Risk	Finance
2120 Revaluation Fund	128	Finance	Finance
Public Works			
<b>CIP 6) Public Buildings</b>			
L) Leased Buildings	281	Pub Works	Public Works
<b>CIP 9) Energy Efficiency and Conservation</b>			
A) LED Streetlights	287	Pub Works	Public Works
<b>CIP 10) Water Pollution Control Facility</b>			
A) Sewer Line Infrastructure Repair	288	Pub Works	Public Works
B) Pump Stations	289	Pub Works	Public Works
C) Treatment Facility	291	Pub Works	Public Works
1064 Parks & Recreation	192	Pks & Rec	Parks & Rec
<b>CIP 4) Parks and Recreation</b>			
B) Trail Improvement Program	273	Pks & Rec	Parks & Rec
E) Golf Course Comfort Station	274	Pks & Rec	Parks & Rec
I) Noank Dock	275	Pks & Rec	Parks & Rec
2010 Shennecossett Golf Course Fund	199	Pks & Rec	Parks & Rec
3240 Recreation & Senior Activities	204	Pks & Rec	Parks & Rec

**Wendesday May 18**      Page      Staff      RTM Committee

1024 Public Safety	137	TM & Staff	Public Safety
1014 Emergency Communications		TM & Staff	Public Safety
<b>CIP 7) Technology</b>			Finance
A) Network Infrastructure Upgrade	282	TM & Staff	Finance
B) Computer Technology Acquisition- Software Sysyems	283	TM & Staff	Finance
E) Dispatch Work Station Replacement	284	TM & Staff	Finance
1026 Ambulance Services	220		
10260 Groton Ambulance		Admin	Public Safety
10261 Mystic River Ambulance		Admin	Public Safety
1090 City of Groton	230	TM & City	Finance
10900 Police		TM & City	Finance
10901 Highway Maintenance		TM & City	Finance
10904 Street Lighting		TM & City	Finance

Thursday May 19	Page	Staff	RTM Committee
1011 Information Technology	97	TM & Staff	Finance
6050 Technology Replacement Fund	102	TM & Staff	Finance
1092 Fire District PILOT	236	Finance	Finance
2060 Mumford Cove	239	Finance	Finance
4010 Groton Sewer District	242	Finance	Finance
1077 Contributions to Other Funds	211	Finance	Finance
1075 Capital Reserve Contribution	246	Finance	Finance
5010 Capital Reserve Fund	249	Finance	Finance
1076 Debt Service	253	Finance	Finance
1074 Contingency	259	Finance	Finance

May 23 - 25 Reserved if Needed

**RTM must adopt by Midnight May 25th**