

# Regional Agencies #1007

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## HIGHLIGHTS & GOALS

This budget request represents a \$5,381 or 3.9% reduction from the FYE 2017 appropriation.

### **Cost Center 0 – Southeastern Connecticut Council of Governments**

Southeastern Connecticut Council of Governments (SCCOG) municipal dues \$16,349 are based on a rate of \$0.55 per capita which is the same per capita rate as FYE 2016. Dues are assessed using the 2010 U.S. Census population data and the City of Groton pays their prorated share of the dues directly. The Mayor and Town Manager (alternate) serve on the Council.

### **Cost Center 1 – Southeastern Connecticut Enterprise Region (seCTer)**

Southeastern Connecticut Enterprise Region (seCTer) dues are \$14,041 and are based on the rate of \$0.35 per capita. The Town Manager serves on the Board of Directors.

### **Cost Center 2 – Southeastern Area Transit Authority (SEAT)**

Southeastern Area Transit (SEAT) request of \$88,211 is \$5,381 less than the FYE 2017 appropriation. Town Councilor Rich Moravsik and the Town Manager serve on the Board of Directors.

### **Cost Center 3 – Southeastern Connecticut Regional Probate Court**

On January 3, 2011, the probate courts of Groton, Stonington, North Stonington and Ledyard were consolidated into the new regional probate court. The Town's contribution is a per capita prorated share (50.3%) of the total municipal funding (\$26,700) that is being requested by the court. This year's request is \$13,433, the same as the FYE 2017 request.

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2018 PROPOSED BUDGET

1-Mar-2017

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

	ACTUAL FYE 2016	ADJUSTED FYE 2017	ESTIMATE FYE 2017	REQUEST FYE 2018	MANAGER FYE 2018
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APPROPRIATION					
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Operating Expenses	137,414	137,415	137,415	132,034	132,034
Total Appropriation	\$137,414	\$137,415	\$137,415	\$132,034	\$132,034

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COST CENTERS					
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10070 SE CT COG	16,349	16,349	16,349	16,349	16,349
10071 SECTER	14,040	14,041	14,041	14,041	14,041
10072 SEAT	93,592	93,592	93,592	88,211	88,211
10073 SE CT PROBATE COURT	13,433	13,433	13,433	13,433	13,433
Total Cost Centers	\$137,414	\$137,415	\$137,415	\$132,034	\$132,034

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FINANCING PLAN					
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GENERAL FUND	137,414	137,415	137,415	132,034	132,034
Total Financing Plan	\$137,414	\$137,415	\$137,415	\$132,034	\$132,034

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2018 PROPOSED BUDGET

1-Mar-2017

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

	ACTUAL FYE 2016	ADJUSTED FYE 2017	ESTIMATE FYE 2017	REQUEST FYE 2018	MANAGER FYE 2018
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OPERATING EXPENSES					
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5230 PYMNTS/CONTRIBUTIONS	137,414	137,415	137,415	132,034	132,034
Total Operating Expenses	\$137,414	\$137,415	\$137,415	\$132,034	\$132,034
GRAND TOTAL	\$137,414	\$137,415	\$137,415	\$132,034	\$132,034

# HEALTH/SERVICE/CULTURAL AGENCIES #1054

## HIGHLIGHTS & GOALS

This function includes the Town and City contributions to the Ledge Light Health District; the cost of services provided by the Visiting Nurses Association (VNA) to the Board of Education as well as health promotion activities; requests for funding by Outside Social Service and Cultural Agencies; and the Marine Sewage Disposal Service. New for FYE 18 the request for contributions to Groton Ambulance, Mystic River Ambulance, Mystic Noank Library and the Bill Memorial Library have been moved to this function.

### **Cost Center 0 – Ledge Light Health District**

The requested contribution to the Ledge Light Health District decreased \$288 based on population estimates of its member communities and a per capita rate of \$7.37 which is 8 cents higher than FYE 2017. The requested contribution of \$292,530 includes a contribution of \$68,069 for the City of Groton.

### **Cost Center 1 – VNA (School Health)**

VNA/School Health's FYE 2018 request is \$1,166,072 which is an \$11,658 decrease over FYE 2017.

### **Cost Center 2 – VNA (Health Promotion)**

The VNA account Health Promotion is proposed to be funded at \$42,590 the same amount as in FYE 17.

### **Cost Center 3 – Groton Ambulance**

Groton Ambulance is requesting a contribution of \$52,976, which is the same amount as FYE 2017. The Association was incorporated in 1954 and provides ambulance service to the residents and visitors of Groton. GAA transported \$3,744 patients to various medical facilities during the calendar year 2016.

### **Cost Center 4 – Housing Authority**

On February 1, 2016 the Town Council approved amending the cooperation agreements with the Housing Authority for Grasso Gardens and Pequot Village. The amended agreement reduces the shelter rent PILOT payment from 10% to 0% and the Authority will assume payment of the sewer use charges themselves.

### **Cost Center 5 & 6 – Service & Cultural Agencies**

Service/Cultural/Outside Agency requests are reviewed by a committee of town employees and their recommendations are forwarded to the Town Manager. Requests received totaled \$68,191 and the committee recommended funding in the amount of \$68,191, which is a \$3,041 increase from FYE 2017. See summary table on the following page with the final approved amounts.

### **Cost Center 7 – Marine Sewage Disposal**

Marine sewage disposal pertains to expenses related to providing pump out boat service along our coastal waters. The FYE 2018 request for \$19,980 is the same as FYE 2017. Total program costs exceed \$250,000.

### Cost Center 8 – Mystic River Ambulance

Mystic River Ambulance is requesting a contribution of \$55,000 which is \$30,000 more than was granted in FYE 2017. MRA transported 2,381 patients in calendar year 2016. Forty-six percent or 1,229 of these were in the Town of Groton.

### Cost Center 9 – Mystic Noank Library

The Mystic & Noank Library is requesting a contribution of \$175,000 which is an \$8,394 decrease from the amount they received in FYE 2017. Groton residents account for 58% of their circulation.

### Cost Center 9A – Bill Memorial Library

The Bill Memorial Library is requesting a contribution of \$23,000 which is the same amount they received in FYE 2017. The library is open 48 hours per week. They have approximately 1700 card holders and approximately 21,000 people use the library during the year.

AGENCY	Approved FYE 2017	Requested FYE 2018	Recommended FYE 2018
Community Health Center, Inc. (CHC)	\$5,000	\$5,000	\$5,000
New London Homeless Hospitality Center, Inc.	7,500	7,500	7,500
SCADD	1,884	3,900	3,900
Safe Futures, Inc. (formerly The Women's Center of Southeastern CT, Inc.	10,000	10,000	10,000
ARC of New London County Inc.	0	1,500	0
Connecticut Legal Services	8,157	11,000	8,000
TVCCA, Inc.	0	0	0
United Community and Family Services, Inc.			
Dental Health Services	2,000	11,500	0
Adult Day Care	0	2,800	0
Behavioral Health Services	4,000	4,000	4,000
Primary Care	0	3,000	0
Boys and Girls Club of Southeastern CT	1,270	0	0
Mystic Area Shelter and Hospitality Inc.	5,000	5,000	5,000
Sexual Assault Crisis Center of Eastern CT, Inc.	0		0
Senior Resources Agency on Aging	0		0
Union Baptist Church (Groton Community Meals)	425	825	825
Meals on Wheels/TVCCA, Inc.	19,914	23,966	23,966
Children First	0	5,000	0
<b>SUBTOTAL - Social Services</b>	<b>\$65,150</b>	<b>\$94,991</b>	<b>\$68,191</b>
Eastern Connecticut Symphony	\$0	\$5,000	\$0
Noank Mystic Community Band	0	0	0
<b>SUBTOTAL - Cultural</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>TOTAL - GRANTS</b>	<b>\$65,150</b>	<b>\$99,991</b>	<b>\$68,191</b>

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2018 PROPOSED BUDGET

2-Mar-2017

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

	ACTUAL FYE 2016	ADJUSTED FYE 2017	ESTIMATE FYE 2017	REQUEST FYE 2018	MANAGER FYE 2018
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APPROPRIATION					
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Operating Expenses	1,961,773	1,882,638	1,882,638	1,895,339	1,895,339
Total Appropriation	\$1,961,773	\$1,882,638	\$1,882,638	\$1,895,339	\$1,895,339

COST CENTERS					
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10540 LEDGELIGHT HEALTH	287,258	292,818	292,818	292,530	292,530
10541 VNA (SCHOOL HEALTH)	1,147,115	1,177,730	1,177,730	1,166,072	1,166,072
10542 VNA (HEALTH PROMO)	39,955	42,590	42,590	42,590	42,590
10543 GROTON AMBULANCE	105,951	52,976	52,976	52,976	52,976
10544 HOUSING AUTHORITY	60,944	0	0	0	0
10545 SERVICE AGENCIES	51,500	65,150	65,150	68,191	68,191
10546 CULTURAL AGENCIES	1,250	0	0	0	0
10547 MARINE SEWAGE DISP.	19,800	19,980	19,980	19,980	19,980
10548 MYSTIC RIVER AMBULAN	40,000	25,000	25,000	55,000	55,000
10549 MYSTIC NOANK LIBRARY	188,000	183,394	183,394	175,000	175,000
10549A BILL MEMORIAL LIBRAR	20,000	23,000	23,000	23,000	23,000
Total Cost Centers	\$1,961,773	\$1,882,638	\$1,882,638	\$1,895,339	\$1,895,339

FINANCING PLAN					
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HOUS AUTH-SHELTER RENT	62,994	0	0	0	0
GENERAL FUND	1,898,779	1,882,638	1,882,638	1,895,339	1,895,339
Total Financing Plan	\$1,961,773	\$1,882,638	\$1,882,638	\$1,895,339	\$1,895,339

TOWN OF GROTON  
SUMMARY COST CENTER  
FYE 2018 PROPOSED BUDGET

2-Mar-2017

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

	ACTUAL FYE 2016	ADJUSTED FYE 2017	ESTIMATE FYE 2017	REQUEST FYE 2018	MANAGER FYE 2018
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OPERATING EXPENSES					
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5220 UTILITIES/FUEL/MILEA	60,944	0	0	0	0
5230 PYMNTS/CONTRIBUTIONS	1,900,829	1,882,638	1,882,638	1,895,339	1,895,339
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Total Operating Expenses	\$1,961,773	\$1,882,638	\$1,882,638	\$1,895,339	\$1,895,339
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GRAND TOTAL	\$1,961,773	\$1,882,638	\$1,882,638	\$1,895,339	\$1,895,339