

# TOWN OF STONINGTON, CONNECTICUT



## ADOPTED BUDGET

For the Fiscal Year July 1, 2012 – June 30, 2013

**The following was adopted by referendum vote on June 5, 2012**

**TOWN OF STONINGTON  
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2012-2013 ADOPTED BUDGET**

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## **First Selectman's Proposed FYE 2012-13 Budget Message**

Dear Board of Finance:

In accordance with Chapter IX, Section 9-1 of the Town's Charter, it is my honor to present the 2012-2013 First Selectman's Budget for the Town of Stonington. This year, my budget retains an adequate, steady level of service to the citizens of the community. This is a substantial achievement in a tough time of economic uncertainty. The **General Government** expenditures are decreased again by \$371,933 or 1.65%. Staffing and funding for departmental line items are "flat" or modestly reduced.

This budget is constructed within a framework that balances internal needs with community expectations and economic conditions. The economic circumstances will call for continued attention to the budget remaining nimble and flexible with the ability to adjust to conditions, combined with steady focus on "big-picture" objectives. This will be required as we navigate the uncharted tides of 2013.

With the challenges that faced us in 2011 we were able to create a number of opportunities and continue completing a number of projects and achievements. Such accomplishments include:

### **Completing Town Projects including:**

- Mystic Streetscape Project Phase 2 (*Concluding*)
- Donahue Park Restoration (*Completed*)

### **Accomplished Village Projects including:**

- Rebuilding Animal Control Facility
- Boat Pump-Out Project
- 

### **Implemented and completed Highway Projects and Initiatives including:**

- Dealt with Hurricane
- Increased miles of new paving
- Several street rebuilt
- Continued routine Downtown maintenance and upkeep
- Various drainage areas reconstructed
- New sidewalks completed on Rt. 1
- New paving for Spellman Park

### **Commenced Internal Town Government Initiatives including:**

- Virtually No-Increase Budgets for last three year which have passed on 1<sup>st</sup> Referendum
- Stonington has lowest mill-rate in Southeastern CT.
- Implemented SeeClickFix reporting program



- Conducted study to merge Finance Departments of School & Town
- Collaboration with Board of Education on services and projects

#### **Other Accomplishments**

- Created and implemented - “Distressed Building Ordinance”
- Created “Donahue Park Concert Series”
- Implemented Fire Alarm System for Edith K Richmond Homes
- Developed New “Sign Program” for Businesses
- Completed Open Space Conservation of Crowley Property with DEP, Avalonia Land Trust & Stonington Land Trust
- Recruited several companies including Zachry Corp., Tractor Supply & L&M Diagnostic
- Implemented Clean Energy “Daylighting” skylights into Deans Mill & Human Services
- Provided new Playground Equipment for Spellman Park area
- Sustained fund reserve account for quality bond rating

#### **The proposed budget continues to meet the goals I have initiated. Those goals include:**

- Preserve and enhance our sense of community.
- Use the Town resources efficiently to ensure long-term financial stability.
- Continue to plan for, improve and maintain the Town’s infrastructure.
- Provide a stable level of service and programs
- Assure a safe and healthy community.
- Invest in the Town’s future, consistent with adopted plans.
- Continue to promote the Town of Stonington to attract economic development
- Encourage Stonington as a regional leader in collaborative efforts with other agencies and organizations
- Provide and support a highly qualified and motivated Town work force.

I would like to express my appreciation to my department heads and other key staff for their help this year. I appreciate and respect their commitment to the Town. I would also like to thank the members of our community and Board s and Commissions. Their input was an informative and an important part of the process. This budget addresses the current needs of the Town of Stonington and also positions us to boldly move forward to the future.

Sincerely,

Edward Haberek Jr.  
First Selectman

**TOWN OF STONINGTON  
BUDGET CALENDAR  
2012-2013 FISCAL YEAR**

<b>November 2011</b>	Budget packets to submitting departments.
<b>January 6, 2012</b>	Itemization of Expenditures, Budget Commentary and Professional Services are sent to Finance Office.
<b>January 13, 2012</b>	Departmental Budget Requests are compiled by the Finance Office and sent to the First Selectman
<b>January 2012</b>	First Selectman will meet with Department Heads to review submitted budgets. First Selectman forwards his budget to the Board of Finance.
<b>February 2012 - March 2012</b>	Board of Finance review of Departmental Budgets.
<b>No later than March 1, 2012</b>	Board of Education Budget to First Selectman and Board of Finance.
<b>March 2012 - April 2012</b>	Board of Finance finalizes its recommended budget for Public Hearing.
<b>Not later than the 1<sup>st</sup> Monday in May</b>	Board of Finance must hold a Public Hearing on the Budget
<b>No later than the 3<sup>rd</sup> Monday in May</b>	Annual Town Meeting on the Budget must be held

## **THE TOWN OF STONINGTON**

The Town of Stonington is located in the southeastern corner of Connecticut, bordering Rhode Island to the east, Long Island Sound to the south, Groton, Ledyard and North Stonington to the west and north. Fishers Island and Long Island can be seen to the southwest and Block Island to the southeast. The rocky shoreline has many peninsulas, islands, coves and marshes.

Stonington boasts a rare and attractive combination of seaside and semi-rural working and living sites. The Town is within two hours or less of major research and transportation centers in Boston, Providence, New Haven, Hartford and New York. Access via I-95 is minutes away. Major airports are located nearby in Groton, Hartford, Springfield, Providence and Boston. Amtrak trains are located in the Village of Mystic located within the Town of Stonington, New London and Westerly, Rhode Island.

The Town of Stonington, covering 42.7 square miles in New London County, was settled in 1649. The 2010 census population totals 18,293, with 10% residing in the Borough. Two other concentrated areas are the Pawcatuck and Mystic sections of the Town, which have 40% and 20%, respectively, of the Town's population.

The Borough of Stonington, the oldest borough in Connecticut, was incorporated in 1801. Steeped in the history of its past as a whaling port and home of the last remaining commercial fishing fleet in the State, it includes a number of large, well maintained homes of former mariners including Nathaniel Palmer.

Pawcatuck has continued its proud heritage as the home of industrial leaders such as Davis Standard Corporation, the premier supplier of plastic extrusion systems, and Yardney Technical Products, which produces batteries involved in the Trident Submarine Program, the exploration of space and the electric automobile industry.

Mystic was developed around the shipbuilding industry. Today Mystic boasts three distinct visiting areas. Historic Downtown Mystic is rich with diverse specialty shops, Mystic Seaport, and the Museum of America and the Sea, which provides an inside, look at New England's maritime heritage. Olde Mystic Village has over sixty shops set in a New England style village and Mystic Marine Life Aquarium. Old Mystic is the original community at the head of the Mystic River and Foxwoods Resort Casino is fifteen minutes north of Mystic.

### **Organization of the Government**

The Town adopted a charter, its first, on November 7, 1989, which calls for a Town Meeting form of government. The Town Meeting acts as the legislative body. The three-member Board of Selectmen acts as the governing body for most matters with certain boards and agencies having jurisdiction over specific areas such as the Board of Finance, Water Pollution Control Authority, Board of Education, Planning and Zoning Commission and Zoning Board of Appeals. The First Selectman is the Chief Executive Officer, with an appointed Director of Administrative Services to maintain continuity of government services.

The financial administrator of the Town is the Director of Finance. The Director of Finance administers and accounts for all Town funds. The Town provides a full range of services including public safety, street maintenance and sanitation, health and human services, public parks and recreation, library, education, culture, public improvements, planning and zoning, water, sewer and general administrative services.

The Town is divided into five voting districts, and Town elections are held biennially in odd-numbered years.

### **Accounting System**

The Town's accounting system is organized and operated on a fund basis. A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts. The types of funds utilized by the Town are as follows: general, special revenue, capital projects, internal service, enterprise, and trust and agency. The type and number of individual funds is determined by GAAP and sound financial administration. The general fund operations are maintained on a modified accrual basis, with revenue being recognized as it becomes both measurable and available and expenditures being generally recognized when the services or goods are received and liabilities incurred. Accounting records for the Town's internal service, enterprise and nonexpendable trust funds are on the accrual basis of accounting.

The Town maintains a system of internal accounting controls to provide reasonable assurance that the books and records reflect authorized transactions of the Town. Internal accounting controls involve activities that relate to authorizing, processing, recording and reporting transactions, and include controls such as the division of key duties and responsibilities among different employees and the existence and implementation of standardized operating procedures.

Controls are designed to provide reasonable, but not absolute, assurance regarding: (1) the safeguarding of assets against loss from unauthorized use; and (2) the reliability and accuracy of financial statements. The concept of reasonable assurance recognizes that the cost of internal control should not exceed the benefits likely to be derived, and that the evaluation of cost and benefits requires estimates and judgments by management. The Town believes that its internal accounting controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

### **Budgetary Control**

No later than the fifteenth day of March, the First Selectman shall present to the Board of Finance and the Board of Selectmen an itemized annual operating budget, including the Board of Education budget. The Board of Finance shall hold one (1) or more public hearings no later than the first Monday of May. The Board of Finance shall have the authority to increase or decrease the budget submitted by the First Selectman. Within fifteen (15) days after holding the final such public hearing, the Board of Finance shall approve an operating budget and file the same with the Town Clerk for submission to the Annual Town Budget Meeting, which is to be held no later than the third Monday in May. If the budget has not been submitted or petitioned to a Referendum, the budget as presented may be adopted by a majority vote of those present and voting thereon. Upon approval of the Budget by vote of the Town Meeting or Referendum, said budget shall be deemed to constitute the appropriation to each Department, or sub-Department thereof, and to each Office, Board, Agency and Commission of the Town. Additional appropriations may be made during the year by the Board of Finance in an amount not to exceed \$20,000 in any one line item, or accumulative approval of additional appropriations above 0.5% of the current annual budget.

Budgetary control is maintained by an encumbrance system. All purchases require a purchase requisition and a purchase order. Funds are recorded as encumbered when the purchase order is issued and expenditures are recorded when the Town issues a check or incurs liability. All unencumbered appropriations lapse at year end; except in the Capital Projects Funds where appropriations are continued until completion of the projects. Budgetary control in the Capital Projects Funds is achieved by the constraints imposed by the project's authorization or grant awards related to these funds.

**TOWN OF STONINGTON  
ECONOMIC AND DEMOGRAPHIC INFORMATION**

**POPULATION AND DENSITY**

<i>Year</i>	<i>Actual Population</i>	<i>% Increase</i>	<i>Density</i>	<i>State of Connecticut</i>	<i>% Increase</i>
1960	13,969	-	446	2,535,234	-
1970	15,940	14.11	509	3,032,217	19.60
1980	16,220	1.76	518	3,107,576	2.49
1990	16,919	4.31	541	3,287,116	5.78
2000	17,906	5.83	572	3,405,565	3.60
2010	18,545	3.57	592	3,510,297	3.08

*Source: U.S. Census Bureau, 2010 Census*

<sup>1</sup> *Per square mile: 42.7 square miles.*

**AGE DISTRIBUTION OF THE POPULATION**

<i>Age</i>	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
	<i>Number</i>	<i>Percent</i>	<i>Number</i>	<i>Percent</i>
Under 5 years	771	4.2	202,106	5.7
5 - 9 years	1,049	5.7	222,571	6.2
10 - 14 years	1,177	6.3	240,265	6.7
15 - 19 years	1,054	5.7	250,834	7.0
20 - 24 years	772	4.2	227,898	6.4
25 - 34 years	1,493	8.1	420,377	11.8
35 - 44 years	2,358	12.7	484,438	13.6
45 - 54 years	3,214	17.3	575,597	16.1
55 - 59 years	1,487	8.0	240,157	6.7
60 - 64 years	1,379	7.4	203,295	5.7
65 - 74 years	1,858	10.0	254,944	7.1
75 - 84 years	1,298	7.0	166,717	4.7
85 years and over	635	3.4	84,898	2.4
<b>Total</b>	<b>18,545</b>	<b>100.0</b>	<b>3,574,097</b>	<b>100.0</b>
Median Age (Years)	46.8		40.0	

*Source: U.S. Census Bureau, 2010 Census.*

## INCOME DISTRIBUTION

<i>Income</i>	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
	<i>Families</i>	<i>Percent</i>	<i>Families</i>	<i>Percent</i>
Less than \$10,000	299	6.12%	73,564	5.41%
\$10,000 to \$14,999	194	3.97%	55,426	4.08%
\$15,000 to \$19,999	246	5.04%	56,249	4.14%
\$20,000 to \$24,999	152	3.11%	56,301	4.14%
\$25,000 to \$29,999	161	3.30%	54,011	3.97%
\$30,000 to \$34,999	183	3.75%	53,621	3.94%
\$35,000 to \$39,999	155	3.17%	52,445	3.86%
\$40,000 to \$44,999	331	6.78%	55,415	4.08%
\$45,000 to \$49,999	186	3.81%	49,266	3.62%
\$50,000 to \$59,999	320	6.55%	99,992	7.36%
\$60,000 to \$74,999	731	14.97%	134,984	9.93%
\$75,000 to \$99,999	586	12.00%	188,102	13.84%
\$100,000 to \$124,999	337	6.90%	137,804	10.14%
\$125,000 to \$149,999	339	6.94%	88,961	6.55%
\$150,000 to \$199,999	326	6.67%	93,104	6.85%
\$200,000 or more	338	6.92%	109,973	8.09%
<b>Total</b> .....	4,884	100%	1,359,218	100%

*Source: U.S. Census Bureau, 2010 American Community Survey*

## INCOME LEVELS

	<i>Town of Stonington</i>	<i>State of Connecticut</i>
Per Capita Income, 2010	\$42,184	\$36,775
Per Capita Income, 2000	\$29,653	\$35,078
Per Capita Income, 1990	\$20,808	\$28,766
Median Family Income, 2010	\$86,029	\$84,170
Percent Below Poverty, 2010	5.30%	6.50%

*Source: U.S. Department of Commerce, Bureau of Census, 2000*

*U.S. Census Bureau, 2010 American Community Survey*

**EDUCATIONAL ATTAINMENT**  
Years of School Completed Age 25 and Over

	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
	<i>Number<sup>1</sup></i>	<i>Percent</i>	<i>Number<sup>1</sup></i>	<i>Percent</i>
Less than 9th grade	317	2.4	112,149	4.7
9th to 12th grade, no diploma	503	3.8	167,250	7.0
High School graduate (includes equivalency)	3,589	26.9	685,158	28.6
Some college, no degree	1,979	14.8	415,439	17.3
Associate degree	1,101	8.2	174,712	7.3
Bachelor's degree	3,169	23.7	476,316	19.9
Graduate or professional degree	2,706	20.2	367,259	15.2
<b>Total</b>	<b>13,364</b>	<b>100.0</b>	<b>2,398,283</b>	<b>100.0</b>
Total high school graduate or higher (%)	93.9%		88.4%	
Total bachelor's degree or higher (%)	44.0%		35.2%	

Source: U.S. Census Bureau, 2010 American Community Survey

<sup>1</sup>Population 25 years and over.

**AGE DISTRIBUTION OF HOUSING**

<i>Year Built</i>	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
	<i>Units</i>	<i>Percent</i>	<i>Units</i>	<i>Percent</i>
2005 or later	174	1.9%	28,434	1.9%
2000 to 2004	471	5.2%	61,101	4.1%
1990 to 1999	696	7.7%	108,780	7.4%
1980 to 1989	1,496	16.5%	189,562	12.8%
1970 to 1979	1,026	11.3%	202,661	13.7%
1960 to 1969	895	9.9%	198,079	13.4%
1950 to 1959	692	7.6%	225,730	15.3%
1940 to 1949	422	4.7%	109,487	7.4%
1939 or earlier	3,199	35.3%	351,823	23.8%
<b>Total Housing Units, 2010</b>	<b>9,071</b>	<b>100%</b>	<b>1,475,657</b>	<b>100%</b>
Percent Owner Occupied, 2010	71.8		69.2	

Source:

U.S. Census Bureau, 2010 American Community Survey

## HOUSING INVENTORY

<i>Type</i>	<i>Units</i>	<i>Percent</i>
1-unit, detached	6,092	67.2
1-unit, attached	314	3.5
2 units	762	8.4
3 or 4 units	923	10.2
5 to 9 units	261	2.9
10 to 19 units	126	1.4
20 or more units	348	3.8
Mobile home	245	2.6
Boat, RV, van, etc	-	-
<b>Total Inventory</b>	<b>9,071</b>	<b>100.0</b>

*Source:*

*U.S. Census Bureau, 2010 American Community Survey*

## OWNER-OCCUPIED HOUSING VALUES

<i>Specified Owner-Occupied Units</i>	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
	<i>Number</i>	<i>Percent</i>	<i>Number</i>	<i>Percent</i>
Less than \$50,000	230	4.1%	13,644	1.5%
\$50,000 to \$99,999	125	2.2%	18,668	2.0%
\$100,000 to \$149,999	92	1.6%	56,161	6.0%
\$150,000 to \$199,999	327	5.8%	122,274	13.0%
\$200,000 to \$299,999	1,576	27.0%	267,519	28.5%
\$300,000 to \$499,999	1,701	30.0%	280,008	29.8%
\$500,000 to \$999,999	1,311	23.1%	134,075	14.3%
\$1,000,000 or more	312	5.5%	47,635	5.1%
<b>Total</b>	<b>5,674</b>	<b>100%</b>	<b>939,984</b>	<b>100%</b>

**Median Sales Price**

\$345,900

\$296,500

*Source:*

*U.S. Census Bureau, 2010 American Community Survey*



## BUILDING PERMITS

Fiscal Year	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
<b>2011</b>	<b>470</b>	<b>\$ 13,419,687.00</b>	<b>81</b>	<b>\$ 4,827,452.00</b>	<b>6</b>	<b>\$ 2,361,671.00</b>	<b>557</b>	<b>\$ 20,608,810.00</b>
2010	458	\$ 19,446,637.00	61	\$ 2,538,975.00	3	\$ 57,500.00	522	\$ 22,043,112.00
2009	403	\$ 10,803,781.00	57	\$ 4,988,722.00	1	\$ 8,000.00	461	\$ 15,800,503.00
2008	490	\$ 37,575,985.00	76	\$ 17,849,322.00	1	\$ 50,000.00	567	\$ 55,475,307.00
2007	554	\$ 41,683,835.00	46	\$ 18,657,243.00	0	\$ -	600	\$ 60,341,078.00
2006	617	\$ 38,404,873.00	59	\$ 5,204,938.00	0	\$ -	676	\$ 43,609,811.00
2005	551	\$ 31,951,250.00	55	\$ 6,552,778.00	0	\$ -	606	\$ 38,504,028.00
2004	512	\$ 27,725,619.00	64	\$ 70,858,942.00	1	\$ 35,000.00	577	\$ 98,619,561.00
2003	456	\$ 21,650,712.00	68	\$ 6,625,024.00	0	\$ -	524	\$ 28,275,736.00
2002	444	\$ 23,770,424.00	71	\$ 8,413,133.00	2	\$ 124,000.00	517	\$ 32,307,557.00
2001	368	\$ 18,045,613.00	67	\$ 5,598,180.00	8	\$ 3,700,000.00	443	\$ 27,343,793.00
2000	419	\$ 21,049,786.00	71	\$ 7,906,886.00	2	\$ 693,000.00	492	\$ 29,649,672.00
1999	445	\$ 21,330,250.00	75	\$ 7,829,042.00	3	\$ 2,403,000.00	523	\$ 31,562,292.00
1998	420	\$ 17,040,086.00	68	\$ 37,489,285.00	6	\$ 3,437,750.00	494	\$ 57,967,121.00
1997	350	\$ 14,183,751.00	83	\$ 7,126,327.00	2	\$ 1,025,000.00	435	\$ 22,335,078.00

Source: Town Building Department

**TOWN OF STONINGTON**

***TOP TEN TAXPAYERS***

**OCTOBER 1, 2011 GRAND LIST**

	<b><u>NET ASSESSMENT</u></b>
1. LCS-WESTMINSTER PARTNERSHIP (Stone Ridge)	\$45,454,997
2. CONNECTICUT LIGHT & POWER	\$27,469,873
3. AQUARION WATER CO OF CT	\$14,761,289
4. MALL INC (Olde Mistick Village)	13,451,542
5. RLJ II – HH MYSTIC LLC (Mystic Hilton)	12,362,614
6. MASHANTUCKET PEQUOT TRIBE (Mashantucket Pequot Gaming Enterprise)	10,858,585
7. WHITEHALL MANSION PARTNERS LLC (Residence Inn)	10,094,093
8. DAVIS STANDARD LLC	9,927,758
9. LIBERTY CROSSING LLC	8,567,070
10. READCO STONINGTON LLC (Stop & Shop)	7,989,640

**Source: Town Assessor**

**TOWN OF STONINGTON, CONNECTICUT  
LIST OF PRINCIPAL OFFICIALS**

**BOARD OF SELECTMEN**

Edward Haberek, Jr., First Selectman  
George Crouse  
Glee McAnanly

**BOARD OF EDUCATION**

Gail MacDonald, Chairperson  
Kevin Bornstein  
Deborah Downie  
Craig Esposito  
Faith Leitner  
Alisa Morrison  
Frank Todisco

**FINANCE DEPARTMENT**

Maryanna Stevens, CPA, Director of Finance  
Marsha Standish, Assessor  
Gisela Harma, Tax Collector \*  
Martha Booker, Treasurer \*

**TOWN DEPARTMENTS**

Vincent Pacileo, III, Director of Administrative Services  
J. Darren Stewart, Chief of Police  
Joseph J. Bragaw, Public Works Director  
Beth-Ann Stewart, Human Services Director  
Vacant, Director of Planning  
Harold W. Storrs, Director - Water Pollution Control Authority  
Wayne Greene, Building Official  
John Phetteplace, Solid Waste Manager  
Cynthia Ladwig, Town Clerk \*  
Lawrence Sullivan, Town Engineer  
Leanne Masterjoseph, Superintendent of Schools  
Bill King, School Operations Manager  
Judith Samokar, School Finance Manager

**BOARD OF FINANCE**

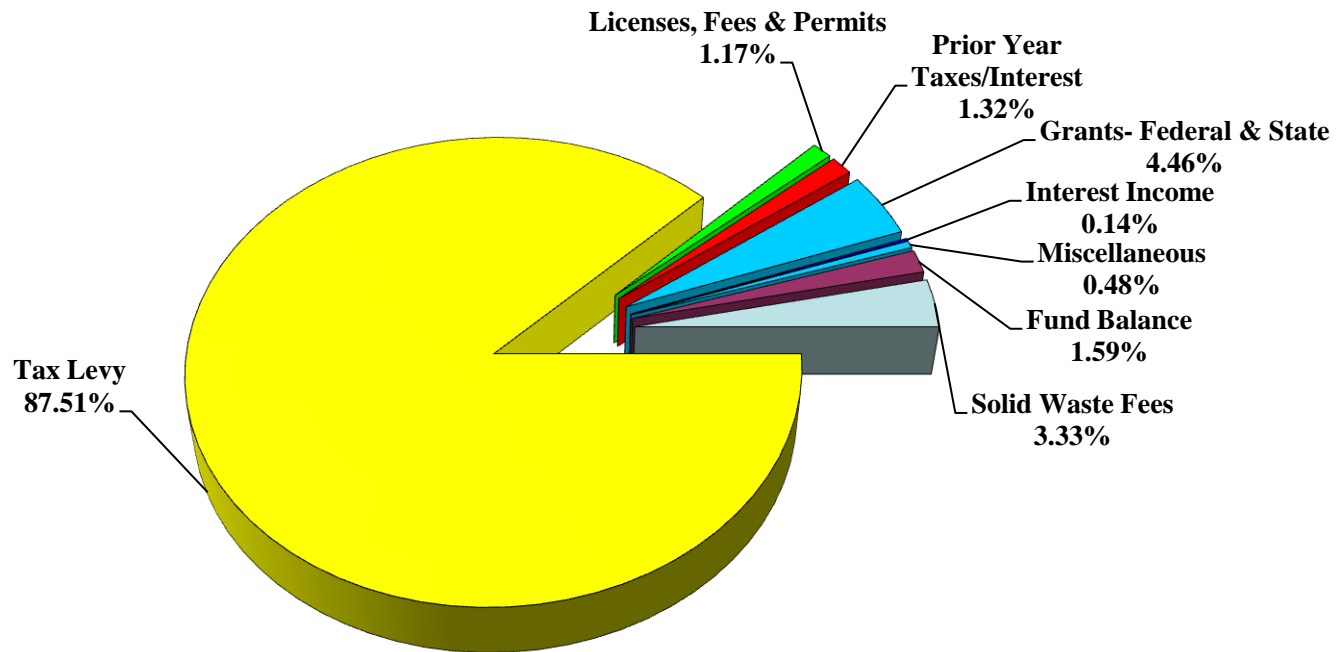
Glenn Frishman, Chair  
Andrew Rines, Secretary  
Bryan Bentz  
Sandy Grimes  
John O'Brien  
Dudley Wheeler

**TOWN ATTORNEY**

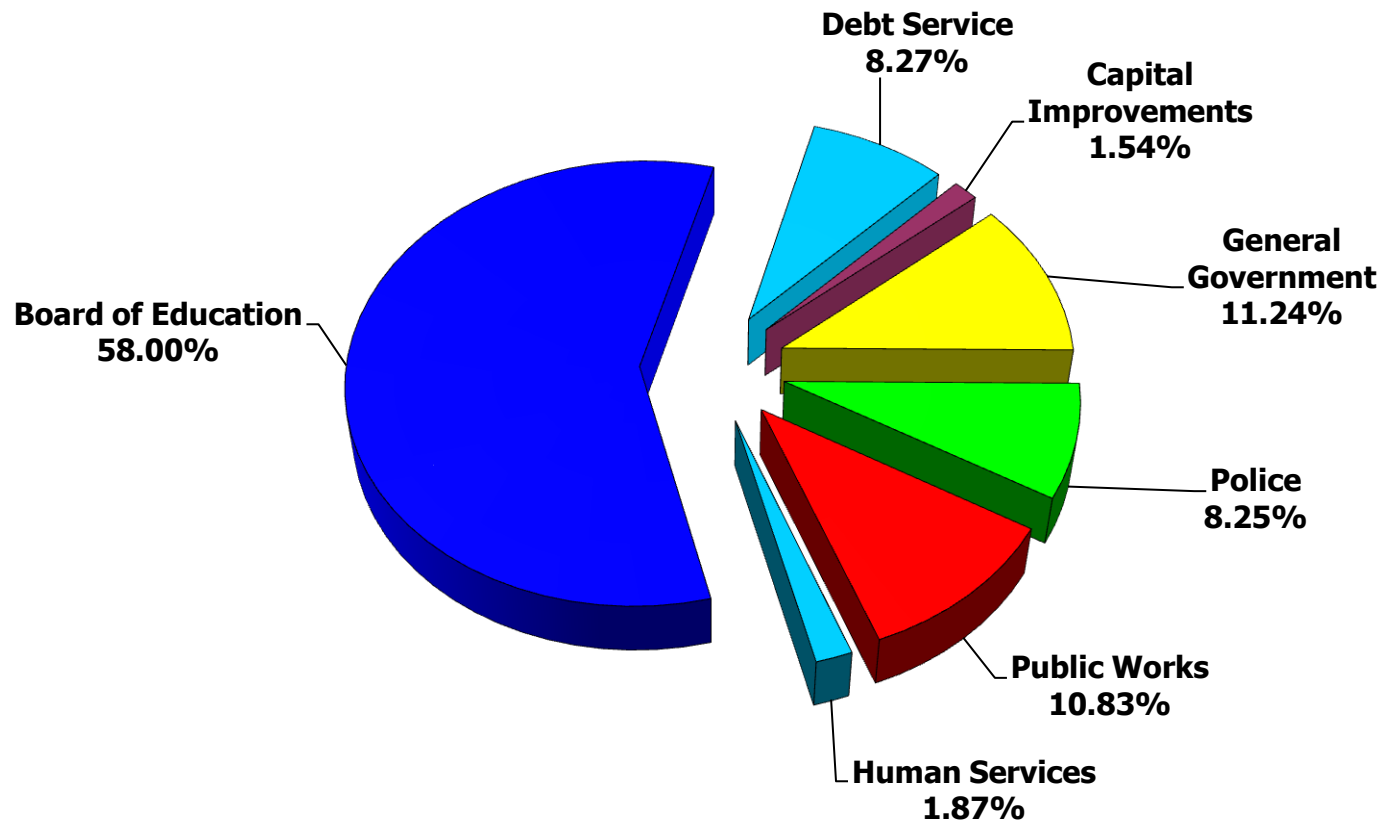
Thomas J. Londregan - General Counsel

**\*Denotes Elected Official/Position**

# Town of Stonington 2012-13 Adopted Revenue

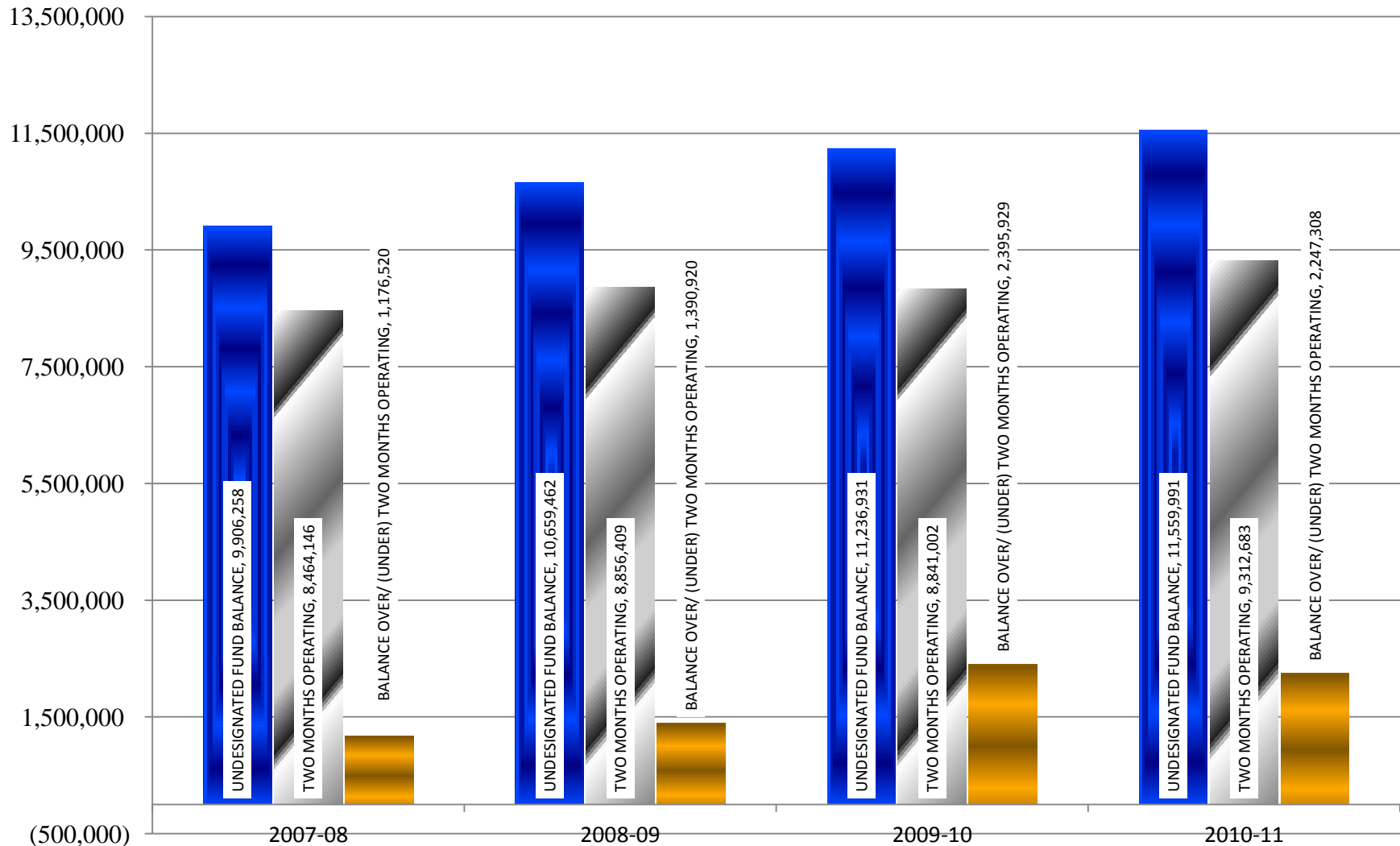


# Town of Stonington 2012-13 Adopted Expenditures



# Town of Stonington

## Fund Balance History – Unreserved/Undesignated



**TOWN OF STONINGTON  
MILL RATE IMPACT SUMMARY  
2012-13 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
<b>PROPOSED EXPENDITURES</b>	<b>18,264,315</b>	<b>32,906,600</b>	<b>4,694,175</b>	<b>868,606</b>	<b>56,733,696</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>32.19%</b>	<b>58.00%</b>	<b>8.27%</b>	<b>1.54%</b>	<b>100.00%</b>
<b>REVENUES</b>					
Revenues - Other than taxes	4,880,846	2,167,610	40,000	0	7,088,456
Taxes to be Raised	13,383,469	30,738,990	4,654,175	868,606	49,645,240
<b>TOTAL</b>	<b>18,264,315</b>	<b>32,906,600</b>	<b>4,694,175</b>	<b>868,606</b>	<b>56,733,696</b>
<b>MILL RATE COMPUTATION</b>					
Net Grand List - 10/01/11					3,188,057,519
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					3,124,296,369
<b>ADOPTED MILL RATE-2012-13</b>	<b>4.28</b>	<b>9.84</b>	<b>1.49</b>	<b>0.28</b>	<b>15.89</b>
<b>ADOPTED MILL RATE- 2011-12</b>	<b>4.36</b>	<b>9.56</b>	<b>1.42</b>	<b>0.29</b>	<b>15.63</b>
<b>INCREASE/(DECREASE) OVER PRIOR YEAR</b>	<b>(0.08)</b>	<b>0.28</b>	<b>0.07</b>	<b>(0.01)</b>	<b>0.26</b>

**TOWN OF STONINGTON  
MILL RATE CALCULATION  
2012-13 ADOPTED BUDGET**

Net Grand List - 10/01/2011	3,188,057,519
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>3,124,296,369</u>
Value of a Mill	<u>3,124,296</u>

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**Mill Rate Calculation**

Adopted BOF Expenditures	56,733,696
Revenue Other Than Taxes	<u>7,088,456</u>
Amount to Be Raised by Taxes	<u>49,645,240</u>
Adopted Mill Rate - 2012-13	<u>15.89</u>
Adopted Mill Rate - 2011-12	<u>15.63</u>



**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2012-2013 ADOPTED BUDGET**

REVENUE SOURCE	2010-2011 ADOPTED BUDGET	2010-2011 REVISED BUDGET	2010-2011 ACTUAL	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>TAXES</b>					
Current Levy	47,663,378	47,663,378	47,641,733	48,566,330	49,645,240
Prior Years	325,000	325,000	419,412	350,000	350,000
Motor Vehicle Supplement	160,000	160,000	194,756	160,000	170,000
Interest & Lien Fees	200,000	200,000	289,312	220,000	227,000
<b>TOTALS</b>	<b>48,348,378</b>	<b>48,348,378</b>	<b>48,545,213</b>	<b>49,296,330</b>	<b>50,392,240</b>
<b>LICENSES AND PERMITS</b>					
Building Permits	110,000	110,000	204,970	110,000	245,000
Business Licenses	14,000	14,000	14,925	15,000	15,000
Conveyance Tax	120,000	120,000	250,797	150,000	175,000
Town Clerk's Fees	150,000	150,000	184,830	150,000	150,000
Miscellaneous Permits	2,000	2,000	2,900	2,500	2,500
Alarm Registrations	6,500	6,500	6,600	6,500	6,500
Inland Wetland Permits	1,000	1,000	4,150	1,000	1,000
P&Z and Zoning Board Fees	75,000	75,000	95,505	60,000	70,000
<b>TOTALS</b>	<b>478,500</b>	<b>478,500</b>	<b>764,677</b>	<b>495,000</b>	<b>665,000</b>
<b>FINES AND FORFEITS</b>					
Parking Fines	10,000	10,000	6,350	9,000	7,200
Alarm Penalties	2,200	2,200	1,665	2,200	2,200
<b>TOTALS</b>	<b>12,200</b>	<b>12,200</b>	<b>8,015</b>	<b>11,200</b>	<b>9,400</b>
<b>REVENUES - USE OF TOWN MONEY</b>					
Interest Income	100,001	100,001	118,943	50,000	80,000
Rentals	23,000	23,000	42,210	42,000	50,000
Loan Repayment - SNEFLA	12,500	12,500	12,500	12,500	12,500
<b>TOTALS</b>	<b>135,501</b>	<b>135,501</b>	<b>173,653</b>	<b>104,500</b>	<b>142,500</b>
<b>STATE GRANTS FOR EDUCATION</b>					
Education Cost Sharing Grant (includes ARRA)	2,061,204	2,061,204	2,041,974	2,061,204	2,079,926
Transportation	52,091	52,091	75,742	39,520	39,893
Non-Public Services	3,402	3,402	3,056	3,763	4,771
Non-Public Health Services	9,352	9,352	9,042	9,042	7,520
<b>TOTALS</b>	<b>2,126,049</b>	<b>2,126,049</b>	<b>2,129,814</b>	<b>2,113,529</b>	<b>2,132,110</b>

**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2012-2013 ADOPTED BUDGET**

REVENUE SOURCE	2010-2011 ADOPTED BUDGET	2010-2011 REVISED BUDGET	2010-2011 ACTUAL	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS</b>					
Reimbursement Disabled	1,600	1,600	1,591	1,600	1,650
Veteran's Exemption	16,200	16,200	16,053	16,200	15,700
Tax Relief for Elderly	129,500	129,500	130,834	129,500	131,000
PILOT - State Owned Property	20,986	20,986	21,107	22,204	22,178
Boat Tax			68,922	0	0
Mfg. Machinery & Equipment	82,726	82,726	80,628	0	0
Mashantucket Pequot Grant	33,124	33,124	34,001	33,960	39,893
Municipal Revenue Sharing	0	0	0	0	80,000
<b>TOTALS</b>	<b>284,136</b>	<b>284,136</b>	<b>353,136</b>	<b>203,464</b>	<b>290,421</b>
<b>STATE GRANTS FOR OTHER PURPOSES</b>					
Parking Ticket Surcharge	11,000	11,000	12,911	11,000	11,000
Youth Services	19,275	19,275	19,284	19,275	19,275
Civil Preparedness	6,500	6,500	8,131	7,500	7,500
Telephone Line Access	125,000	125,000	77,923	70,000	70,000
<b>TOTALS</b>	<b>161,775</b>	<b>161,775</b>	<b>118,249</b>	<b>107,775</b>	<b>107,775</b>
<b>SOLID WASTE DISPOSAL FEES</b>					
Solid Waste Disposal Fees	1,625,000	1,625,000	1,676,712	1,625,000	1,625,000
SCRRRA Transportation	82,000	82,000	93,511	92,000	92,000
Landfill Recycling	25,000	25,000	100,044	42,000	62,000
Landfill Tipping Fees	110,000	110,000	116,767	110,000	110,000
<b>TOTALS</b>	<b>1,842,000</b>	<b>1,842,000</b>	<b>1,987,034</b>	<b>1,869,000</b>	<b>1,889,000</b>
<b>MISCELLANEOUS REVENUE - EDUCATION</b>					
Building Rental/Miscellaneous	800	800	3,235	800	500
Medicaid Reimbursement	18,000	18,000	11,802	18,000	10,000
Board of Education - Activity Fees	7,500	7,500	9,419	15,500	0
Tuition - Other Schools	23,750	23,750	23,984	26,500	25,000
<b>TOTALS</b>	<b>50,050</b>	<b>50,050</b>	<b>48,440</b>	<b>60,800</b>	<b>35,500</b>

**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2012-2013 ADOPTED BUDGET**

REVENUE SOURCE	2010-2011 ADOPTED BUDGET	2010-2011 REVISED BUDGET	2010-2011 ACTUAL	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>MISCELLANEOUS REVENUE - POLICE DEPT</b>					
Vehicle Use - Outside Jobs	27,000	27,000	80,050	32,000	32,000
Administrative Fee/Miscellaneous Fees	7,200	7,200	15,116	10,000	10,000
<b>TOTALS</b>	<b>34,200</b>	<b>34,200</b>	<b>95,166</b>	<b>42,000</b>	<b>42,000</b>
<b>MISCELLANEOUS REVENUE</b>					
Miscellaneous	12,000	12,000	28,015	15,000	17,250
Accident Reports	1,400	1,400	1,158	1,400	1,400
Data Processing Revenue	20,000	20,000	15,482	22,000	15,000
In Lieu of Taxes - Housing Authority	10,000	10,000	14,627	13,000	13,500
Mystic WWTP Debt Service Offset	18,800	18,800	18,672	18,800	18,600
GIS Revenue	1,000	1,000	1,474	1,000	1,000
Unliquidated Prior Year Encumbrances	0	0	37,496	4,000	4,000
Benefit Assessments (combined)	100,000	100,000	100,000	55,000	45,000
Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000
Debt Service Offset	500,000	500,000	499,162	0	
Fund Balance	612,557	1,006,837	0	830,300	900,000
<b>TOTALS</b>	<b>1,287,757</b>	<b>1,682,037</b>	<b>728,086</b>	<b>972,500</b>	<b>1,027,750</b>
<b>GRAND TOTAL - REVENUES</b>	<b>54,760,546</b>	<b>55,154,826</b>	<b>54,951,483</b>	<b>55,276,098</b>	<b>56,733,696</b>

**TOWN OF STONINGTON**  
**GENERAL FUND EXPENDITURES - SUMMARY**  
**2012-2013 ADOPTED BUDGET**

	2010-2011 ADOPTED BUDGET	2010-2011 REVISED BUDGET	2010-2011 ACTUAL EXPENDED	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>DEPARTMENT OF FIRST SELECTMAN</b>					
Office of Selectman	321,248	321,248	285,351	309,612	304,696
Programs & Agencies	46,474	46,474	46,003	52,453	53,625
Waterfront Commission	1,075	1,075	900	1,075	1,075
Pawcatuck River	2,895	2,895	365	2,895	2,895
Shellfish Commission	50	50	0	50	50
Economic Development Commission	6,650	6,650	6,294	4,650	4,650
Emergency Management	23,651	23,651	22,988	24,006	24,383
Elections	119,202	118,343	107,132	123,853	130,960
Town Clerk	209,251	209,251	208,814	211,040	216,727
Town Meeting & Referenda	3,200	3,736	3,736	3,200	3,200
Judge of Probate	3,000	6,323	6,323		
Payments to Other Civil Divisions	161,003	161,003	161,003	167,581	153,473
<b>TOTAL - FIRST SELECTMAN</b>	<b>897,699</b>	<b>900,699</b>	<b>848,909</b>	<b>900,415</b>	<b>895,734</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
Administrative Services	334,725	334,725	292,723	331,101	301,398
Information Services	212,677	227,787	224,761	194,627	254,716
Human Resources	3,093,455	3,097,746	3,059,953	3,023,419	2,931,853
Health Officer & Sanitation ( <i>Ambulances moved to Human Serv</i> )	91,153	91,153	90,063	94,143	96,828
Community Development	26,252	26,271	26,270	27,049	27,835
<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>3,758,262</b>	<b>3,777,682</b>	<b>3,693,770</b>	<b>3,670,339</b>	<b>3,612,630</b>
<b>DEPARTMENT OF FINANCE</b>					
Finance Office	355,659	355,659	354,359	368,720	381,770
Assessor's Office	252,283	252,283	243,984	256,643	268,332
Board of Assessment Appeals	2,800	2,800	2,014	2,325	4,035
Treasurer	3,642	3,642	3,542	3,742	3,847
Tax Collector	174,720	174,720	169,052	177,463	187,327
Board of Finance	165,000	427,113	417,896	162,000	155,500
Risk Management	539,805	539,805	477,292	524,501	529,559
<b>TOTAL - FINANCE</b>	<b>1,493,909</b>	<b>1,756,022</b>	<b>1,668,139</b>	<b>1,495,394</b>	<b>1,530,370</b>
<b>DEBT SERVICE</b>	<b>4,584,759</b>	<b>4,584,759</b>	<b>4,578,757</b>	<b>4,405,254</b>	<b>4,694,175</b>
<b>DEPARTMENT OF PLANNING</b>					
Planning and Land Use	356,638	356,638	337,202	329,577	287,847
Boards and Commissions	51,150	51,150	39,258	49,950	49,950
<b>TOTAL - PLANNING</b>	<b>407,788</b>	<b>407,788</b>	<b>376,460</b>	<b>379,527</b>	<b>337,797</b>

**TOWN OF STONINGTON**  
**GENERAL FUND EXPENDITURES - SUMMARY**  
**2012-2013 ADOPTED BUDGET**

	2010-2011 ADOPTED BUDGET	2010-2011 REVISED BUDGET	2010-2011 ACTUAL EXPENDED	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>DEPARTMENT OF PUBLIC WORKS</b>					
Public Works - Highway	2,093,965	2,113,795	2,111,558	2,146,752	2,195,029
Solid Waste	2,719,921	2,719,921	2,522,793	2,683,186	2,652,315
Engineering Services	113,972	114,037	113,972	114,305	98,524
Building Operations	653,177	673,094	630,149	642,363	665,312
Building Official	106,858	106,793	101,793	108,558	149,946
Water Pollution Control Agency (WPCA)	411,202	411,202	407,763	371,291	385,012
<b>TOTAL - PUBLIC WORKS</b>	<b>6,099,095</b>	<b>6,138,842</b>	<b>5,888,028</b>	<b>6,066,455</b>	<b>6,146,138</b>
<b>DEPARTMENT OF POLICE SERVICES</b>	<b>4,352,697</b>	<b>4,352,697</b>	<b>4,241,531</b>	<b>4,551,893</b>	<b>4,682,170</b>
<b>DEPARTMENT OF HUMAN SERVICES</b>					
Human Services	400,091	400,091	386,294	394,389	407,788
Commission on Aging	5,800	5,800	5,315	4,800	4,800
Recreation	95,634	95,634	95,634	93,627	96,349
Housing Authority	600	600	450	700	700
Libraries	269,810	269,810	269,810	269,810	284,810
Outside Agencies	185,029	185,029	183,529	205,029	205,029
Ambulances	75,000	75,000	75,000	45,000	60,000
<b>TOTAL - HUMAN SERVICES</b>	<b>1,031,964</b>	<b>1,031,964</b>	<b>1,016,032</b>	<b>1,013,355</b>	<b>1,059,476</b>
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>22,626,173</b>	<b>22,950,453</b>	<b>22,311,626</b>	<b>22,482,632</b>	<b>22,958,490</b>
<b>BOARD OF EDUCATION</b>	<b>31,474,838</b>	<b>31,474,838</b>	<b>31,449,685</b>	<b>31,900,913</b>	<b>32,906,600</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>659,535</b>	<b>729,535</b>	<b>729,535</b>	<b>892,553</b>	<b>868,606</b>
<b>GRAND TOTAL</b>	<b>54,760,546</b>	<b>55,154,826</b>	<b>54,490,846</b>	<b>55,276,098</b>	<b>56,733,696</b>
<b>SUMMARY</b>					
General Operations	18,041,414	18,365,694	17,732,869	18,077,378	18,264,315
Education	31,474,838	31,474,838	31,449,685	31,900,913	32,906,600
Debt Service	4,584,759	4,584,759	4,578,757	4,405,254	4,694,175
Capital Improvements	659,535	729,535	729,535	892,553	868,606
<b>Grand Total</b>	<b>54,760,546</b>	<b>55,154,826</b>	<b>54,490,846</b>	<b>55,276,098</b>	<b>56,733,696</b>

## **OFFICE OF THE FIRST SELECTMAN WATERFRONT COMMISSION**

### **FUNCTION DESCRIPTION:**

Manage and oversee Town owned waterfront property for residents of Town. This includes Town / Dock, Stonington Small Boat Association, Donahue Park, right of ways, boat launches and any other landslide waterfront property.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Managed resident issues with Passive Recreation Open Space area at Town dock used as dog park.

## **SHELLFISH COMMISSION**

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The revenue from the sale of shellfishing and scallop permits will allow the Stonington Shellfish Commission to maintain its financial self sufficiency for the 2012-2013 budget year. The sales of recreational clamming permits during CY2011 were much lower than historical levels. This was due to unusually high summer rainfalls (including Tropical Storm Irene), which forced lengthy shellfish-ground closures. For the first time in many years we have a modest population of scallops in Stonington waters, so our permit sales have increased somewhat.

Currently there are four active aquaculture license agreements in Town of Stonington waters. The Shellfish Commission approved a fifth aquaculture agreement in 2010. The applicant has received all the required permits from the State of Connecticut and the Army Corps of Engineers, but thus far has been unable to proceed with the project.

### **OBJECTIVES FOR THE COMING YEAR:**

The Commission does not expect any significant changes from the current recreational operations. Where possible, we plan to continue our work with commercial organizations to enhance the shellfish populations and recreational shellfishing opportunities.

## **OFFICE OF THE FIRST SELECTMAN ELECTIONS**

### **FUNCTION DESCRIPTION:**

The Registrars are charged with maintaining voter lists through voter canvass, obituaries, voter cancellations, interstate cancellations, and the Connecticut Voter Registration System (CVRS). Registrars conduct referenda, primaries, elections, and conduct poll worker training. We maintain and test all voting equipment and register new voters through voter registration drives, DMV, SOTS office. Registrars are currently updating and correcting all voter registration cards to ensure accuracy of voter registration lists. It is also the Registrars' ongoing responsibility to keep informed of all current elections laws.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

A voter canvass by mail was completed in May that helped ensure the accuracy of the voter list. We attended one registrar conference held by ROVAC and several county registrars meetings. We conducted one referendum, the Borough election, the Judge of Probate primary and election, and the November Municipal Election. Prior to the Municipal election, we conducted poll worker training.

### **OBJECTIVES FOR THE COMING YEAR:**

Continuously maintain and update voter registration lists and files. Continue to learn new functions of CVRS to maximize data needs; also, continue to learn the new town hall software and shareware systems. Continue to learn about new and existing election laws. Do a new voter mailing canvass as per CT State Statute. Attend county meetings and State conventions to update our knowledge base. Continue to learn more about the new optical scanning machines through use and training. Try to enlist more poll workers so that we have ongoing lists of people to call. Shred all documents in storage that we are legally allowed to shred. Lastly, we plan to be fully prepared for any referenda, primaries and elections that will occur.

### **MAJOR BUDGET CHANGES AND COMMENTARY:**

This year, we have been working with SNET to substantially reduce the amounts of all our phone bills. In working with their Government Relations office, we found out that if we have our HAVA fax lines turned off after elections in each polling place, we can save a substantial amount per year in phone costs. Until we determine exactly how much though, we are asking for the same amount in the phone account. We received a refund from LHS due to the State of CT deciding to continue paying to service the scanners. We used that refund to code memory cards. The Pawcatuck Fire Department has decided to no longer bill us for use of their facility during elections and referenda. We've changed the ballot printing line from \$10,000 to \$15,000 to account for Presidential primaries and Presidential election. Lastly, we've increased the poll workers' budget by \$3,000 to account for the August congressional and senatorial primaries and the November Presidential election.

**OFFICE OF THE FIRST SELECTMAN  
TOWN CLERK**

**FUNCTION DESCRIPTION:**

Recording and reporting of land records and vital statistics, absentee ballot administration, and the issuance of various permits and licenses. Also, clerks Annual and Special Town Meetings.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

In FY 2010-2011 the office recorded and processed 6,020 land records and map documents. In the current FY 2011-2012 we have processed from July through November 2,004 documents which compared to the same time period in FY 2010-2011 is a decrease of 216 documents.

The on-line land records portal continues to be a huge success which began in June of 2010. In FY 2010-2011 we collected \$3524 in copy fees through the on-line land records portal.

The office has contracted with Adkins to microfilm all our vital statistics using the Historic Preservation Document money.

**OBJECTIVES FOR THE COMING YEAR:**

We will be finishing up the back scanning project of the land records into the indexing system. Our land record images are now available on the office computers and on-line dating back to 1958.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

No major budget changes for this fiscal year.



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2010-2011 ADOPTED BUDGET	2010-11 REVISED BUDGET	2010-11 ACTUAL EXPENDED	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>OFFICE OF SELECTMAN</b>					
First Selectman	87,604	87,604	87,586	90,038	92,650
Second Selectman	5,722	5,722	5,694	5,854	6,023
Third Selectman	5,722	5,722	5,694	5,854	6,023
Town Attorney	50,000	50,000	50,000	50,000	50,000
<b>Total - Salaries</b>	<b>149,048</b>	<b>149,048</b>	<b>148,974</b>	<b>151,746</b>	<b>154,696</b>
Expenses (First Selectman)	6,000	6,000	6,000	6,000	6,000
Examination of Indices	2,500	2,500	2,500	2,500	2,500
Mosquito Abatement	30,000	30,000	30,000	30,000	30,000
Legal Services & Courts	80,000	80,000	62,906	80,000	80,000
Tree Trimming & Lighting	5,000	5,000	2,172	5,000	5,000
<b>Total - Expenses</b>	<b>123,500</b>	<b>123,500</b>	<b>103,578</b>	<b>123,500</b>	<b>123,500</b>
Town Wide	20,000	20,000	15,238	20,000	20,000
Administrative Services ( <i>Moved to Dept of Admin Services</i> )	11,700	11,700	3,445	7,500	0
Tax Collector	1,000	1,000	1,000	0	0
Economic Development Commission	8,000	8,000	7,986	6,866	6,500
Finance ( <i>Moved to Dept of Finance</i> )	3,000	3,000	2,839	0	0
Solid Waste	5,000	5,000	2,291	0	0
<b>Total - Technical &amp; Professional Services</b>	<b>48,700</b>	<b>48,700</b>	<b>32,799</b>	<b>34,366</b>	<b>26,500</b>
<b>TOTAL - OFFICE OF THE FIRST SELECTMAN</b>	<b>321,248</b>	<b>321,248</b>	<b>285,351</b>	<b>309,612</b>	<b>304,696</b>
<b>PROGRAMS AND AGENCIES</b>					
S.E.A.T.	4,536	4,536	4,536	4,717	4,906
SECTER	6,452	6,452	5,983	5,952	5,952
CT. Conference of Municipalities	11,913	11,913	11,913	11,913	12,143
Southeastern CT Council of Governments	8,437	8,437	8,437	8,437	9,689
Mystic River Park-Public Restrooms	10,609	10,609	10,609	10,609	10,609
CT Council of Small Towns	1,025	1,025	1,025	1,025	1,025
Westerly Pops Concert	2,500	2,500	2,500	2,500	2,500
Affordable Housing Committee	1	1	0	100	500
Chamber Activities	1,000	1,000	1,000	1,000	0
Probate Court				6,200	6,301
Wood-Pawcatuck Watershed	1	1	0	0	0
<b>TOTAL - PROGRAMS AND AGENCIES</b>	<b>46,474</b>	<b>46,474</b>	<b>46,003</b>	<b>52,453</b>	<b>53,625</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF FIRST SELECTMAN</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>WATERFRONT COMMISSION</b>					
<b>Clerical Services</b>	<b>900</b>	<b>900</b>	<b>825</b>	<b>900</b>	<b>900</b>
Postage	75	75	75	75	75
Consumable Supplies	25	25	0	25	25
Miscellaneous	75	75	0	75	75
<b>Total - Expenses</b>	<b>175</b>	<b>175</b>	<b>75</b>	<b>175</b>	<b>175</b>
<b>TOTAL - WATERFRONT COMMISSION</b>	<b>1,075</b>	<b>1,075</b>	<b>900</b>	<b>1,075</b>	<b>1,075</b>
<b>PAWCATUCK RIVER HARBOR MGT</b>					
<b>Clerical Services</b>	<b>990</b>	<b>990</b>	<b>360</b>	<b>990</b>	<b>990</b>
Postage	200	200	0	200	200
Advertising	500	500	0	500	500
Consumable Supplies	400	400	5	400	400
Miscellaneous	305	305	0	305	305
Reproduction & Printing	500	500	0	500	500
<b>Total - Expenses</b>	<b>1,905</b>	<b>1,905</b>	<b>5</b>	<b>1,905</b>	<b>1,905</b>
<b>TOTAL PAWCATUCK RIVER HARBOR MGT.</b>	<b>2,895</b>	<b>2,895</b>	<b>365</b>	<b>2,895</b>	<b>2,895</b>
<b>SHELLFISH COMMISSION</b>					
Expenses	50	50	0	50	50
<b>TOTAL SHELLFISH COMMISSION</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>
<b>ECONOMIC DEVELOPMENT COMMISSION</b>					
Postage	200	200	0	200	200
Advertising	4,500	4,500	5,010	2,500	2,500
Consumable Supplies	1,000	1,000	914	1,000	150
Trade Shows	500	500	370	500	0
Travel	450	450	0	450	500
Proffessional Associations					1,300
<b>Total - Expenses</b>	<b>6,650</b>	<b>6,650</b>	<b>6,294</b>	<b>4,650</b>	<b>4,650</b>
<b>TOTAL- ECONOMIC DEVELOPMENT COMMISSION</b>	<b>6,650</b>	<b>6,650</b>	<b>6,294</b>	<b>4,650</b>	<b>4,650</b>
<b>TOTAL - COMMISSIONS</b>	<b>10,670</b>	<b>10,670</b>	<b>7,559</b>	<b>8,670</b>	<b>8,670</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF FIRST SELECTMAN</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>EMERGENCY MANAGEMENT</b>					
Emergency Management Tactical Operations Director	11,048	11,048	11,048	11,358	11,687
Clerical Services	1,600	1,600	1,600	1,645	1,693
<b>Total - Salaries</b>	<b>12,648</b>	<b>12,648</b>	<b>12,648</b>	<b>13,003</b>	<b>13,380</b>
Consumable Supplies	250	250	244	250	250
Equipment	500	500	500	500	500
Development of Emergency Plan	1	1	0	1	1
Miscellaneous	100	100	93	100	100
<b>Total - Expenses</b>	<b>851</b>	<b>851</b>	<b>837</b>	<b>851</b>	<b>851</b>
Furniture & Equipment	750	750	750	750	750
Generator Maintenance	1	1	0	1	1
Water Testing	400	400	0	400	400
Communications	1	1	0	1	1
Mass Notification System Maintenance	9,000	9,000	8753	9,000	9,000
<b>Total - Services</b>	<b>10,152</b>	<b>10,152</b>	<b>9,503</b>	<b>10,152</b>	<b>10,152</b>
<b>TOTAL - EMERGENCY MANAGEMENT</b>	<b>23,651</b>	<b>23,651</b>	<b>22,988</b>	<b>24,006</b>	<b>24,383</b>
<b>ELECTIONS</b>					
Registrars Salaries	30,402	30,402	30,402	31,253	32,160
Referenda/Election Personnel Salaries	57,000	57,000	55,864	57,000	60,000
<b>Total - Salaries</b>	<b>87,402</b>	<b>87,402</b>	<b>86,266</b>	<b>88,253</b>	<b>92,160</b>
Postage	5,000	4,677	342	5,000	5,000
Advertising	5,000	4,464	478	5,000	5,000
Consumable Supplies	2,000	2,000	441	2,000	2,000
Telephone	3,000	3,000	4,231	4,000	4,000
Equipment	2,000	2,000	99	3,000	3,000
Reproduction & Printing	500	500	57	500	500
Professional Associations & Publications	600	600	1,570	600	600
Voting Canvas	1,000	1,000	105	500	500
Miscellaneous (increase in cost of battery back-up)	500	500	1,824	1,000	1,000
Ballot Printing / Programming	10,000	9,330	8,849	10,000	15,000
Facility Rental				1,800	0
<b>Total - Expenses</b>	<b>29,600</b>	<b>28,071</b>	<b>17,996</b>	<b>33,400</b>	<b>36,600</b>
Voting Machine ( <i>Optical Scan Machine Maintenance</i> )	2,200	2,870	2,870	2,200	2,200
<b>Total - Services</b>	<b>2,200</b>	<b>2,870</b>	<b>2,870</b>	<b>2,200</b>	<b>2,200</b>
<b>TOTAL - ELECTIONS</b>	<b>119,202</b>	<b>118,343</b>	<b>107,132</b>	<b>123,853</b>	<b>130,960</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF FIRST SELECTMAN</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>TOWN CLERK</b>					
Salary of Town Clerk	62,100	62,100	62,100	63,839	65,690
Clerical Salaries	83,720	83,732	83,732	83,720	88,561
Longevity	2,760	2,760	2,760	2,880	3,000
<b>Total - Salaries</b>	<b>148,580</b>	<b>148,592</b>	<b>148,592</b>	<b>150,439</b>	<b>157,251</b>
Postage	2,500	2,500	2,500	2,500	2,000
Advertising	5,500	12,740	15,071	5,500	6,000
Consumable Supplies	3,500	3,500	3,363	3,500	3,000
Telephone	500	500	441	500	375
Equipment	5,000	5,000	2,929	5,000	4,500
Professional Associations & Publications	220	220	155	150	150
<b>Total - Expenses</b>	<b>17,220</b>	<b>24,460</b>	<b>24,459</b>	<b>17,150</b>	<b>16,025</b>
<b>Furniture &amp; Equipment</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
Training & Education	1,000	988	648	1,000	1,000
Land Records & Data Processing	42,000	34,917	34,917	42,000	42,000
Vital Statistics	450	293	198	450	450
<b>Total - Services</b>	<b>43,450</b>	<b>36,198</b>	<b>35,763</b>	<b>43,450</b>	<b>43,450</b>
<b>TOTAL - TOWN CLERK</b>	<b>209,251</b>	<b>209,251</b>	<b>208,814</b>	<b>211,040</b>	<b>216,727</b>
<b>TOWN MEETING &amp; REFERENDA</b>					
Town Meeting Personnel	200	200	0	200	200
Advertising	3,000	3,536	3,736	3,000	3,000
<b>TOTAL - TOWN MEETING &amp; REFERENDA</b>	<b>3,200</b>	<b>3,736</b>	<b>3,736</b>	<b>3,200</b>	<b>3,200</b>
<b>INFORMATION SYSTEMS</b>	<i>Information Systems moved to Dept of Admin Services</i>				
<b>JUDGE OF PROBATE</b>	<i>Probate Joined Groton Regional Court</i>				
Postage	600	923	1,158		
Consumable Supplies	1,000	4,000	4,163		
Reproduction & Printing	900	900	502		
Telephone	500	500	500		
<b>Total - Expenses</b>	<b>3,000</b>	<b>6,323</b>	<b>6,323</b>	<b>0</b>	<b>0</b>
<b>TOTAL - JUDGE OF PROBATE</b>	<b>3,000</b>	<b>6,323</b>	<b>6,323</b>	<b>0</b>	<b>0</b>
<b>PAYMENTS TO OTHER CIVIL DIVISIONS</b>					
Borough of Stonington	161,003	161,003	161,003	167,581	153,473
<b>TOTAL - FIRST SELECTMAN</b>	<b>897,699</b>	<b>900,699</b>	<b>848,909</b>	<b>900,415</b>	<b>895,734</b>

## **DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **FUNCTION DESCRIPTION:**

Provide administrative support for the Office of the First Selectman. We are responsible for the Town's Human Resources administration (Human Resources, Labor Relations, Employee Benefits), Information Technology, Community Development Program, Health Sanitarian & Emergency Medical Services (budgetary oversight), and the Capital Improvement Plan. We partner with the Human Services organization and the Stonington Police Department to deliver consistent, reliable strategic and operational support.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

#### **Administration**

Administration includes expenses for the operations and activities within the Selectman's, Community Development and Administrative Services offices. The expenses for the day-to-day activities of these functions remain consolidated under the Department of Administrative Services expense line item. Compensation for support staff includes the Administrative Services and Selectman's offices. The Information Technology (IT) budget now contains the compensation for IT support staff previously reported in Administrative Services.

#### **Human Resources/Labor Relations**

A two-year labor agreement was negotiated and ratified by the Town Hall Employees Union Local 1303-120. We look forward to completing an agreement with the Stonington Public Administrators Association during the first half of 2012. The Town continues to engage in a number of union related matters outside of the negotiation process. The full impact of national health care reform continues to evolve. Our partnership with the collective bargaining units and all Town employees should facilitate the Town's ability to adapt to this changing environment.

#### **Information Technology**

The Information Technology (IT) organization is positioned to provide support for the Town Hall, Human Services and Stonington Police Department in an expanding IT infrastructure. The department advanced the installation of fiber optic cable which will lay the foundation for the longer term strategic resource planning and improved system performance/reliability. IT staff continued to work towards CISCO certification through the use of online training tools to further their professional development.

#### **Community Development/Special Projects**

The Special Projects Team and Community Development Office continue to coordinate and administer a number of grant funded projects. Several legacy projects have been completed and the final closeout process of these grants is being facilitated. Projects, some generated by legacy approved grants while others are new grant opportunities, will allow the Town to improve or repair infrastructure or update and modernize existing town owned buildings. The lessons learned from our earlier experiences with grant funded projects continue to emphasize effective project management while anticipating our resource needs to shepherd these agreements through to completion.

**Health/Sanitarian and Emergency Medical Services**

This category of funding is for administrative purposes. Though there are ongoing discussions relating to the Town joining the LedgeLight Health District, the current organization provides for a part-time Director of Health who is responsible for the oversight of activities mandated by the CT Public Health Code and other related regulatory requirements. The Sanitarian performs routine inspections at food service establishments, public schools, cosmetology shops, day care centers and public campgrounds. Inspections are also conducted in response to nuisance, housing complaints and an increasing portfolio of temporary foodservice activities. The Town's blight ordinance continues to elicit complaints with follow-up inspections. Tropical Storm Irene required an immediate and extraordinary response.

**OBJECTIVES FOR THE COMING YEAR:**

The focus of the Department of Administrative Services in the upcoming year will range from identifying opportunities for efficiencies while updating and driving consistent practices across the organization. Additionally, we will look to maximize the opportunities that the fiber optic installation presents. All collective bargaining agreements expire on June 30, 2013 and will require re-negotiation. We will monitor decisions relating to health care reform and respond accordingly.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

Salary movement is determined by negotiated settlements. Health Insurance expense is flat for the 2012-13 fiscal year driven by increased employee contribution rates and favorable claim experience. Additionally, an actuarial study determined that the Town no longer requires a separate Pension Plan funding contribution (to minimum) which results in a favorable expense variance. An area of expense growth is Labor Negotiations resulting from the expiration of all labor contracts and the need to reach equitable settlements with each represented group.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>ADMINISTRATION</b>					
Director of Administrative Services	83,969	83,969	78,636	80,698	83,038
Administrative Support Staff	195,286	195,286	171,815	196,823	156,540
Longevity	4,600	4,600	4,600	2,710	2,970
<b>Total - Salaries</b>	<b>283,855</b>	<b>283,855</b>	<b>255,051</b>	<b>280,231</b>	<b>242,548</b>
Postage	1,000	1,000	911	1,000	1,000
Advertising	14,000	14,000	9,794	14,000	14,000
Consumable Supplies	1,700	1,700	2,702	1,400	1,400
Reproduction & Printing	500	500	481	800	800
Telephone	150	150	203	150	150
Equipment	5,400	5,400	3,230	5,400	5,400
Professional Associations & Publications	4,000	4,000	2,365	4,000	4,000
Seminars & Programs (Training & Education)	750	750	0	750	750
Database Expenses	6,670	6,670	3,777	6,670	6,900
Miscellaneous	700	700	484	700	700
<b>Total - Expenses</b>	<b>34,870</b>	<b>34,870</b>	<b>23,947</b>	<b>34,870</b>	<b>35,100</b>
<i>Admin Services - Professional &amp; Technical Services</i>					7,500
<b>Total - Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
Memorial Observances	7,500	7,500	7,205	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000	5,000
Furniture & Equipment	1,500	1,500	1,335	1,500	1,500
Training & Education	2,000	2,000	185	2,000	2,250
<b>Total - Services</b>	<b>16,000</b>	<b>16,000</b>	<b>13,725</b>	<b>16,000</b>	<b>16,250</b>
<b>TOTAL - ADMINISTRATION</b>	<b>334,725</b>	<b>334,725</b>	<b>292,723</b>	<b>331,101</b>	<b>301,398</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2010-2011 ADOPTED BUDGET	2010-11 REVISED BUDGET	2010-11 ACTUAL EXPENDED	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>INFORMATION SYSTEMS</b>	<i>Previously in Dept of First Selectman</i>				
IT Manager	82,737	64,737	64,715	69,062	74,617
Technology Support Specialist ( Previously in Admin Serv )				0	51,209
Longevity	250	250	250	150	200
<b>Total - Salaries</b>	<b>82,987</b>	<b>64,987</b>	<b>64,965</b>	<b>69,212</b>	<b>126,026</b>
Postage	300	300	83	300	300
Consumable Supplies	2,000	2,000	1,947	1,500	1,500
Miscellaneous	50	50	34	50	50
Reproduction & Printing	1,500	1,500	1,344	50	50
Telephone	250	250	0	1,500	1,500
Equipment & Licensing	30,040	63,150	61,229	30,040	30,040
Professional Associations & Publications	4,000	4,000	4,225	250	250
Internet Hosting Expense	50	50	50	4,225	4,500
<b>Total - Expenses</b>	<b>38,190</b>	<b>71,300</b>	<b>68,912</b>	<b>37,915</b>	<b>38,190</b>
Training & Education	2,000	1,994	1,495	2,000	3,000
Telecommunications	53,000	53,000	52,978	53,000	53,000
Technical Assistance	5,000	5,000	4,905	5,000	5,000
<b>Total - Services</b>	<b>60,000</b>	<b>59,994</b>	<b>59,378</b>	<b>60,000</b>	<b>61,000</b>
<b>Geographic Information System (GIS) Expenses</b>	<b>31,500</b>	<b>31,506</b>	<b>31,506</b>	<b>27,500</b>	<b>29,500</b>
<b>TOTAL - INFORMATION SYSTEMS</b>	<b>212,677</b>	<b>227,787</b>	<b>224,761</b>	<b>194,627</b>	<b>254,716</b>
<b>HUMAN RESOURCES</b>					
Employee Training & Education	8,762	8,762	4,768	8,750	9,500
Labor Negotiations	50,000	50,000	27,296	50,000	150,000
Pension Plan	618,014	618,014	618,014	591,101	603,000
Pension Plan - funding contribution	300,179	300,179	300,179	222,500	0
Social Security	423,833	423,833	398,136	431,869	441,900
Unemployment	10,000	10,000	32,195	40,000	40,000
Heart & Hypertension	33,302	33,302	32,849	33,652	34,856
Employee Assistance Program	2,200	2,200	1,755	2,200	2,750
Employee Screening	700	700	0	700	700
Additional Manpower	5,000	9,291	5,691	5,000	5,000
Employee Travel Expense	28,000	28,000	20,278	23,000	23,000
Accrued Leave Pay-out	20,000	20,000	17,751	20,000	20,000
Retiree Health Care	53,000	53,000	61,018	55,000	60,000
Health Insurance	1,522,465	1,522,465	1,522,385	1,519,647	1,519,647
Life Insurance	18,000	18,000	17,638	20,000	21,500
<b>TOTAL- HUMAN RESOURCES</b>	<b>3,093,455</b>	<b>3,097,746</b>	<b>3,059,953</b>	<b>3,023,419</b>	<b>2,931,853</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>HEALTH OFFICER &amp; SANITATION</b>					
Health Officer Salaries	22,717	22,717	22,717	23,353	24,030
Sanitarian Salaries	65,611	65,611	65,611	67,515	69,473
Longevity	250	250	250	300	350
<b>Total - Salaries</b>	<b>88,578</b>	<b>88,578</b>	<b>88,578</b>	<b>91,168</b>	<b>93,853</b>
Sanitarian Expenses	1,575	1,575	1,385	1,575	1,575
Clothing Allowance				400	400
Furniture & Expenses	500	500	0	500	500
Training & Education	500	500	100	500	500
<b>Total - Expenses</b>	<b>2,575</b>	<b>2,575</b>	<b>1,485</b>	<b>2,975</b>	<b>2,975</b>
Stonington Ambulance	<i>Ambulances moved to Dept of Human Services</i>				
Mystic River Ambulance					
Westerly Ambulance					
<b>Total - Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - HEALTH OFFICER &amp; SANITATION</b>	<b>91,153</b>	<b>91,153</b>	<b>90,063</b>	<b>94,143</b>	<b>96,828</b>
<b>RISK MANAGEMENT</b>	<i>Risk Management moved to Dept of Finance</i>				
<b>COMMUNITY DEVELOPMENT</b>					
Clerical Salaries	26,252	26,271	26,270	27,049	27,835
<b>TOTAL - COMMUNITY DEVELOPMENT</b>	<b>26,252</b>	<b>26,271</b>	<b>26,270</b>	<b>27,049</b>	<b>27,835</b>
<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>3,758,262</b>	<b>3,777,682</b>	<b>3,693,770</b>	<b>3,670,339</b>	<b>3,612,630</b>

**DEPARTMENT OF FINANCE  
FINANCE OFFICE/RISK MANAGEMENT**

**FUNCTION DESCRIPTION**

The Finance Office is responsible for managing the Town's financial operations in accordance with established fiscal policies (GAAP, GASB, CT State Statutes and Town Charter). Primary responsibilities include budget preparation and administration, accounts payable, payroll processing, purchasing, accounting, financial reporting, revenue collection, grant administration, cash management and investments, and debt management. The Finance Office provides support to, and advises the Board of Finance in its role as the Town's budgetary and financial oversight authority and assists the First Selectman in the preparation of the recommended annual budget.

**Risk Management:**

Identify Town wide loss exposures. Perform risk assessments. Evaluate and recommend strategies to avoid, mitigate and/or transfer risk. Develop/recommend risk management policies. Administer the Town's insurance program including Workers Compensation; Liability, Auto and Property (LAP) as well as Specialty Coverage. Oversee Town wide safety program/policies and Executive Safety Committee. Coordinate management and litigation of claims.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- Expanded electronic time-keeping system
- The Town was able to enter a three year rate lock-in with CIRMA thereby avoiding a **rate** increase on its liability, auto and property coverage. 2012-13 is the last year of the rate lock.

**OBJECTIVES FOR THE COMING YEAR:**

- RFP for Banking Services
- Continue improving the budget development process and budget document, including performance measurements
- Review and monitor current debt repayment schedules and exercise refunding options depending on favorable market conditions and structures
- Maintain or improve the Town's current bond rating (Moody's Aa1)
- Complete a policies and procedures manual to document accounting procedures that are consistent with generally accepted accounting principles

**MAJOR BUDGET CHANGES AND COMMENTARY:**

- This budget includes funding for GASB 45 in the amount of \$90,000, our required annual contribution as calculated by our actuary.

GASB 45 is an accounting standard requiring municipalities to properly record the present value of Other Post Employment Benefits (OPEB).

**DEPARTMENT OF FINANCE  
ASSESSOR'S OFFICE**

**FUNCTION DESCRIPTION:**

The assessor is the governmental official responsible for establishing the value of property for ad valorem tax purposes; for discovering, listing and valuing all taxable and tax-exempt properties; and to insure that the individual property owner's value is proper so that the owner pays no more than their fair share of the property tax. In the performance of these duties, assurance is made that no property escapes the assessment process or is under assessed and that no property owner received unauthorized preferential treatment. Revaluations are completed every five years in conformity with the Connecticut General Statutes and Revaluation Performance Standards. Development and updating of information is conducted on an ongoing basis, including modernization of computerized records of real estate, personal property and motor vehicles. Duties are performed in compliance with State of Connecticut mandated General Statues.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

**2007, 08, 09, 10 Court Appeals**

2007: 26 property owners; 46 properties; 20 withdrawn; 23 settled; 2 court decision; (1 pending)

2008: 4 property owners; 49 properties; 47 settled; (2 pending)

2009: 2 property owners; 2 properties; 1 settled; (1 pending)

2010: 1 property owner; 1 property; (1 pending)

**Permits and Certificates of Occupancies--Processed 962 permits, and miscellaneous inspections**

- 359 additions, modifications, and new construction
- 127 sheds, decks, pools, docks, and garages
- 476 fireplaces/liners, demolitions, re-shingle/re-roofing, septic, and miscellaneous permits

**OBJECTIVES FOR THE COMING YEAR:**

***2012 Revaluation***

Data Collection is in process with the northern section of Town completed. Appointment letters will follow for those properties in which entry was not obtained.

***Court cases***

Continue court case preparation and litigation

***Mapping and/or GIS***

Continue annual maintenance of the GIS mapping updates.

**DEPARTMENT OF FINANCE  
BOARD OF ASSESSMENT APPEALS**

**FUNCTION DESCRIPTION:**

Meet during the Months of March/April and September for purpose of hearing assessment appeals.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

**2011 Appeals for 2010 Grand List**

During the months of March the Board of Assessment Appeals heard (36) appeals and as a result of such appeals granted (20) reductions, (0) increase and (16) denials that resulted in an adjustment to the Grand List in the amount of a reduction of \$1,462,289. A second session of the Board of Assessment Appeals was held during the month of September for the sole purpose of hearing appeals on motor vehicles. No appeals were heard at the September session.

**OBJECTIVES FOR THE COMING YEAR:**

The Board of Assessment Appeals is required to carry out its duties in accordance with the Connecticut General Statutes.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

Expenditures are anticipated to increase as a result of 2012 revaluation for clerical hourly rates

**DEPARTMENT OF FINANCE  
TAX COLLECTOR'S OFFICE**

**FUNCTION DESCRIPTION:**

Tax Collector

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The Tax Collector's information is now available online. This has made it easier for taxpayers to pay their accounts online as well as access their payment histories. The file is updated nightly by our software vendor, Quality Data. The additional cost of this service as well as the regular software support is now shown in the budget under a new line item – Equipment and Software Support. This was previously shown in the Equipment line.

**OBJECTIVES FOR THE COMING YEAR:**

The challenge for the coming year will be working to revise legislation which requires identification and record redaction for protected classes of people such as police officers, judges, fire fighters, etc. The CT Supreme Court ruling on this issue requires towns to both identify and redact these records which will have future budgetary implications.

Now that the legislature has permitted emailing of tax bills we will be looking into a system to handle this process. Taxpayers must first request the emailing of the bill and we need to have our software updated to do this automatically.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

Budget changes for the coming year are due to increases in postage, software costs for updating online data as well as costs for reporting to DMV.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>FINANCE DEPARTMENT</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>FINANCE OFFICE</b>					
Director of Finance	97,183	97,183	96,746	99,904	102,801
Clerical Salaries	131,640	131,640	131,204	131,640	139,256
Senior Accountant	73,536	73,536	73,535	75,668	77,863
Longevity	3,700	3,700	3,700	3,960	4,400
<b>Total - Salaries</b>	<b>306,059</b>	<b>306,059</b>	<b>305,185</b>	<b>311,172</b>	<b>324,320</b>
Postage	2,600	2,600	2,019	2,600	2,600
Consumable Supplies	2,700	2,700	2,901	2,500	2,800
Reproduction & Printing	700	700	591	700	700
Telephone	200	200	144	150	150
Professional Associations & Publications	800	800	625	800	700
Payroll Services	26,000	26,000	27,364	27,298	29,000
Equipment & Software Support	16,000	16,000	15,290	20,000	18,000
<b>Total - Expenses</b>	<b>49,000</b>	<b>49,000</b>	<b>48,934</b>	<b>54,048</b>	<b>53,950</b>
Finance - Dunbar Armored Truck				3,100	3,100
<b>Total - Technical &amp; Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>
Training & Education	600	600	240	400	400
<b>Total - Services</b>	<b>600</b>	<b>600</b>	<b>240</b>	<b>400</b>	<b>400</b>
<b>TOTAL - FINANCE OFFICE</b>	<b>355,659</b>	<b>355,659</b>	<b>354,359</b>	<b>368,720</b>	<b>381,770</b>
<b>ASSESSOR'S OFFICE</b>					
Salary of Assessor	77,406	77,406	77,406	79,652	81,962
Assistant Assessor	57,800	57,800	57,741	59,425	61,148
Clerical Salaries	83,720	83,720	77,407	83,720	88,561
Longevity	4,650	4,650	4,650	4,820	4,990
<b>Total - Salaries</b>	<b>223,576</b>	<b>223,576</b>	<b>217,204</b>	<b>227,617</b>	<b>236,661</b>
Postage	1,564	1,564	1,564	1,564	2,100
Consumable Supplies	1,950	1,950	1,853	1,950	1,950
Reproduction & Printing	1,700	1,700	1,741	1,700	1,700
Telephone	1,490	1,490	85	1,490	1,490
Equipment	425	425	400	425	450
Professional Associations & Publications	2,004	2,004	1,897	2,035	2,035
Database Expense	13,316	13,316	13,375	13,760	15,415
Miscellaneous	1,401	1,401	1,323	1,401	1,401
<b>Total - Expenses</b>	<b>23,850</b>	<b>23,850</b>	<b>22,238</b>	<b>24,325</b>	<b>26,541</b>
Furniture & Equipment	1	1	0	1	0
Training & Education	1,656	1,656	1,742	1,500	1,930
Special Audit Personal Property	3,200	3,200	2,800	3,200	3,200
<b>Total - Services</b>	<b>4,857</b>	<b>4,857</b>	<b>4,542</b>	<b>4,701</b>	<b>5,130</b>
<b>TOTAL - ASSESSOR'S OFFICE</b>	<b>252,283</b>	<b>252,283</b>	<b>243,984</b>	<b>256,643</b>	<b>268,332</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>FINANCE DEPARTMENT</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>BOARD OF ASSESSMENT APPEALS</b>	<b>2,800</b>	<b>2,800</b>	<b>2,014</b>	<b>2,325</b>	<b>4,035</b>
<b>OFFICE OF THE TREASURER</b>					
Salary of Treasurer	3,542	3,542	3,542	3,642	3,747
Expenses	100	100	0	100	100
<b>TOTAL- TREASURER</b>	<b>3,642</b>	<b>3,642</b>	<b>3,542</b>	<b>3,742</b>	<b>3,847</b>
<b>OFFICE OF THE TAX COLLECTOR</b>					
Salary of Tax Collector	62,100	62,100	62,100	63,839	65,690
Clerical Salaries	81,145	81,145	76,587	81,172	86,402
Longevity	350	350	350	400	600
<b>Total - Salaries</b>	<b>143,595</b>	<b>143,595</b>	<b>139,037</b>	<b>145,411</b>	<b>152,692</b>
Postage	13,000	13,000	13,025	13,250	13,500
Advertising	1,500	1,500	1,265	1,500	1,500
Consumable Supplies	1,150	1,150	796	1,200	1,200
Reproduction & Printing	6,500	6,500	6,581	6,500	6,600
Telephone	300	300	332	250	250
Equipment	4,225	4,225	4,090	4,250	450
Professional Associations & Publications	150	150	125	150	150
Miscellaneous	100	100	0	100	100
Equipment & Software Support					5,950
<b>Total - Expenses</b>	<b>26,925</b>	<b>26,925</b>	<b>26,214</b>	<b>27,200</b>	<b>29,700</b>
Training & Education	700	700	436	550	500
DMV - Delinquent Reporting	3,500	3,500	3,365	4,302	4,435
<b>Total - Services</b>	<b>4,200</b>	<b>4,200</b>	<b>3,801</b>	<b>4,852</b>	<b>4,935</b>
<b>TOTAL - TAX COLLECTOR</b>	<b>174,720</b>	<b>174,720</b>	<b>169,052</b>	<b>177,463</b>	<b>187,327</b>
<b>BOARD OF FINANCE</b>					
Clerical Salaries	2,000	2,000	1,200	2,000	2,000
<b>Total - Salaries</b>	<b>2,000</b>	<b>2,000</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>
Advertising	1,000	1,000	1,083	1,000	1,500
<b>Total - Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,083</b>	<b>1,000</b>	<b>1,500</b>
Professional Services	2,000	2,000	0	2,000	2,000
Sales Tax - State of CT	0	262,113	262,113	0	0
Accounting & Auditing	60,000	60,000	53,500	62,000	55,000
Special Audit	10,000	10,000	10,000	5,000	5,000
GASB 45	90,000	90,000	90,000	90,000	90,000
<b>Total - Services</b>	<b>162,000</b>	<b>424,113</b>	<b>415,613</b>	<b>159,000</b>	<b>152,000</b>
<b>TOTAL - BOARD OF FINANCE</b>	<b>165,000</b>	<b>427,113</b>	<b>417,896</b>	<b>162,000</b>	<b>155,500</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>FINANCE DEPARTMENT</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>RISK MANAGEMENT</b>	<i>Previously in Dept of Administrative Services</i>				
Risk Management - Stipend	7,304	7,304	4,495	2,000	2058
Property & Liability Insurance	520,000	520,000	471,258	510,000	515,000
Claims & Damages	10,000	10,000	1,056	10,000	10,000
Dog Damages	1	1	0	1	1
Safety Program	2,500	2,500	483	2,500	2,500
<b>TOTAL - RISK MANAGEMENT</b>	<b>539,805</b>	<b>539,805</b>	<b>477,292</b>	<b>524,501</b>	<b>529,559</b>
<b>TOTAL FINANCE DEPARTMENT</b>	<b>1,493,909</b>	<b>1,756,022</b>	<b>1,668,139</b>	<b>1,495,394</b>	<b>1,530,370</b>



## DEBT SERVICE PRINCIPAL AND INTEREST

### FUNCTION DESCRIPTION

Debt Service provides funding for the redemption of principal and interest obligations of the Town.

The use of General Obligation Bonds allows the cost of capital projects to be spread out over a period of time, usually 20 years, so that the entire cost does not impact the taxpayers in one year.

In February 2012, the Town refunded several older bond issues taking advantage of the favorable municipal interest rates. The savings to the Town over a 16 year period totaled \$1,542,867. In March 2012, the Town issued \$12,000,000 of the \$18,325,000 bond authorization approved at referendum in November 2010.

### SCHEDULE OF DEBT SERVICE MATURITY

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011-12	3,256,499.15	790,596.17	4,047,095.32
2012-13	3,342,926.05	1,346,030.04	4,688,956.09
2013-14	3,334,381.49	1,228,774.52	4,563,156.01
2014-15	3,140,866.04	1,120,877.51	4,261,743.55
2015-16	3,092,380.27	1,023,641.45	4,116,021.72
2016-17	3,083,909.99	918,574.27	4,002,484.26
2017-18	2,885,000.00	824,506.26	3,709,506.26
2018-19	2,715,000.00	717,256.26	3,432,256.26
2019-20	2,700,000.00	603,756.26	3,303,756.26
2020-21	2,195,000.00	490,706.26	2,685,706.26
2021-22	2,090,000.00	411,006.26	2,501,006.26
2022-23	2,090,000.00	333,406.26	2,423,406.26
2023-24	2,085,000.00	255,906.26	2,340,906.26
2024-25	1,840,000.00	194,256.26	2,034,256.26
2025-26	1,255,000.00	154,528.13	1,409,528.13
2026-27	770,000.00	125,125.00	895,125.00
2027-28	600,000.00	103,500.00	703,500.00
2028-29	600,000.00	84,000.00	684,000.00
2029-30	600,000.00	63,000.00	663,000.00
2030-31	600,000.00	42,000.00	642,000.00
2031-32	600,000.00	21,000.00	621,000.00
	<u>42,875,962.99</u>	<u>10,852,447.17</u>	<u>53,728,410.16</u>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>FINANCE DEPARTMENT</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>DEBT SERVICE</b>					
<b>Interest Payments:</b>					
Series 1991 Clean Water Fund (Lords Pt.)	2,518	2,518	2,518	0	0
Series 1992 G.O. Sewer Bonds (Phase V)	62,865	62,865	62,865	31,433	0
Series 1998 Clean Water Fund (Mystic)	10,522	10,522	10,522	9,019	7,516
Series 2000 Clean Water Fund (Mystic)	10,399	10,399	10,399	9,001	7,574
Series 2003 G.O. Bonds (High School Ren)	137,063	137,063	137,062	127,094	4,641
Series 2004 G.O. Bonds (High School Ren/Sewer)	378,380	378,380	378,380	356,530	39,050
Series 2005 G.O. Bonds (High School Ren)	305,625	305,625	305,625	284,375	44,250
Series 2007 G.O. Bonds	149,178	149,178	149,178	132,077	37,163
Series 2009 - Refunding	211,225	211,225	211,225	193,225	177,825
Series 2012 Refunding	0	0	0	0	608,229
Series 2012 G.O. Bonds (WPCA)	0	0	0	0	419,000
<b>Total - Interest payments</b>	<b>1,267,775</b>	<b>1,267,775</b>	<b>1,267,774</b>	<b>1,142,754</b>	<b>1,345,248</b>
<b>Principal Payments:</b>					
Series 1991 Clean Water Fund (Lords Pt.)	125,883	125,883	125,883	0	0
Series 1992 G.O. Sewer Bonds (Phase V)	495,000	495,000	495,000	495,000	0
Series 1998 Clean Water Fund (Mystic)	75,155	75,155	75,154	75,155	75,155
Series 2000 Clean Water Fund (Mystic)	69,946	69,946	69,946	71,345	72,772
Series 2003 G.O. Bonds (High School Ren)	275,000	275,000	275,000	275,000	275,000
Series 2004 G.O. Bonds (High School Ren/Sewer)	510,000	510,000	510,000	710,000	710,000
Series 2005 G.O. Bonds (High School Ren)	500,000	500,000	500,000	500,000	500,000
Series 2007 G.O. Bonds	360,000	360,000	360,000	360,000	360,000
Series 2009 - Refunding	900,000	900,000	900,000	770,000	750,000
Series 2012 Refunding	0	0	0	0	0
Series 2012 G.O. Bonds (WPCA)	0	0	0	0	600,000
<b>Total - Principal Payments</b>	<b>3,310,984</b>	<b>3,310,984</b>	<b>3,310,983</b>	<b>3,256,500</b>	<b>3,342,927</b>
<b>Bonding Costs</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL - DEBT SERVICE</b>	<b>4,584,759</b>	<b>4,584,759</b>	<b>4,578,757</b>	<b>4,405,254</b>	<b>4,694,175</b>

## **DEPARTMENT OF PLANNING AND LAND USE**

### **FUNCTION DESCRIPTION:**

The Department of Planning manages Stonington's land use decision-making and permitting process. The Department provides staff support for several commissions including the Planning & Zoning Commission, Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Conservation Commission, Plan of Conservation and Development Implementation and Steering Committees, and the Architectural Design Review Board. The Department is also involved with long-range planning initiatives such as the Plan of Conservation and Development and often administers special grant-related projects. The Department's other main responsibility is enforcement of the Town's zoning and inland wetlands regulations.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The Department continues to provide guidance to several land use commissions for high profile land use applications. The Department provides support for PZC initiated zoning regulation amendments including a large-scale revision of the Zoning and Subdivision Regulations to implement the Town's "Technical Standards for Land Development and Road Construction" document which has been developed to provide clear and up to date guidelines for construction activities in Town. The Department took in 79 commission applications and 294 Zoning Permits in the calendar year 2011. The Department is operating with less staffing this year due to previous budget cutbacks. Floodplain Management responsibilities have been transferred to the Department of Public Works for this reason.

### **OBJECTIVES FOR THE COMING YEAR:**

One of the Department's main objectives for the year is to work on revising the Town's Plan of Conservation and Development with the PZC and its POCD Update Committee. State law requires that this update be completed by 2014. Other objectives include working with the PZC to finalize implementation of the Technical Standards for Land Development and Road Construction, working to review land use regulations and procedures to clarify and/or streamline the application review process, and continuation of improved customer service.

### **MAJOR BUDGET CHANGES AND COMMENTARY:**

\$3,000 has been removed from the Department of Planning's budget and added to the Department of Public Works since Floodplain Management responsibilities have been transferred to that office. Other budget items remain largely unchanged. The Department's Furniture line item is intended to purchase necessary file cabinets and/or storage units.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PLANNING</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>PLANNING OFFICE</b>					
Director of Planning	84,681	82,693	77,574	87,052	39,576
Planner	68,940	68,940	68,940	70,939	72,997
Zoning Enforcement Officer	60,630	60,630	60,629	31,194	32,098
Land Use Enforcement Officer	25,647	25,647	24,732	25,292	26,025
Clerical Salaries	83,720	85,708	85,708	83,720	88,561
Clerical Meetings	5,500	5,500	4,100	5,500	5,500
Longevity	2,820	2,820	2,820	2,180	2,390
<b>Total - Salaries</b>	<b>331,938</b>	<b>331,938</b>	<b>324,503</b>	<b>305,877</b>	<b>267,147</b>
Consumable Supplies	2,500	2,500	1,395	2,500	2,500
Reproduction and Printing	10,000	10,000	4,047	5,000	5,000
Telephone	500	500	132	500	500
Equipment Maintenance	3,000	3,000	2,635	3,000	3,000
Professional Associations & Publications	1,200	1,200	1,091	1,200	1,200
Professional Services				5,000	5,000
<b>Total - Expenses</b>	<b>17,200</b>	<b>17,200</b>	<b>9,300</b>	<b>17,200</b>	<b>17,200</b>
Furniture & Equipment	1,500	1,500	0	1,000	1,000
Training & Education	3,000	3,000	2,045	2,500	2,500
FEMA CRS Community Outreach	3,000	3,000	1,354	3,000	0
<b>Total - Services</b>	<b>7,500</b>	<b>7,500</b>	<b>3,399</b>	<b>6,500</b>	<b>3,500</b>
<b>TOTAL - PLANNING OFFICE</b>	<b>356,638</b>	<b>356,638</b>	<b>337,202</b>	<b>329,577</b>	<b>287,847</b>
<b>TOTAL BOARDS AND COMMISSIONS <sup>1</sup></b>	<b>51,150</b>	<b>51,150</b>	<b>39,258</b>	<b>49,950</b>	<b>49,950</b>
<b>TOTAL - OFFICE OF PLANNING &amp; LAND USE</b>	<b>407,788</b>	<b>407,788</b>	<b>376,460</b>	<b>379,527</b>	<b>337,797</b>
<sup>1</sup> The detail for these line items follows on the next page					

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PLANNING</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>BOARDS AND COMMISSIONS</b>					
<b>PLANNING &amp; ZONING COMMISSION</b>					
Postage	7,500	7,500	2,000	7,500	7,500
Advertising & Court Steno	21,000	21,000	19,534	20,000	20,000
<b>TOTAL - PLANNING &amp; ZONING COMMISSION</b>	<b>28,500</b>	<b>28,500</b>	<b>21,534</b>	<b>27,500</b>	<b>27,500</b>
<b>ZONING BOARD OF APPEALS</b>					
Postage	1,450	1,450	200	1,450	1,450
Advertising	11,000	11,000	9,131	11,000	11,000
<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>12,450</b>	<b>12,450</b>	<b>9,331</b>	<b>12,450</b>	<b>12,450</b>
<b>CONSERVATION COMMISSION</b>					
Postage	200	200	200	0	0
Professional Assoc. & Publications	600	600	1,075	600	600
Barn Island Field Trips	3,500	3,500	2,862	3,500	3,500
<b>TOTAL CONSERVATION COMMISSION</b>	<b>4,300</b>	<b>4,300</b>	<b>4,137</b>	<b>4,100</b>	<b>4,100</b>
<b>INLAND WETLANDS COMMISSION</b>					
Postage	900	900	150	900	900
Advertising	5,000	5,000	4,106	5,000	5,000
<b>TOTAL - INLAND WETLANDS COMMISSION</b>	<b>5,900</b>	<b>5,900</b>	<b>4,256</b>	<b>5,900</b>	<b>5,900</b>
<b>TOTAL BOARDS AND COMMISSIONS</b>	<b>51,150</b>	<b>51,150</b>	<b>39,258</b>	<b>49,950</b>	<b>49,950</b>

## **DEPARTMENT OF PUBLIC WORKS HIGHWAY**

### **FUNCTION DESCRIPTION:**

The Highway Department's mission is to maintain and enhance to the best of our ability our communities' infrastructure assets including the road network, sidewalks, roadway signs, stormwater management system, parks, fields and some of the historic cemeteries throughout our beautiful Town. An important part of our job is to clear the roadways during and after winter snow storms and to respond to natural and/or man-made disasters when called upon by the First Selectman. The department strives to utilize technology, equipment as well as trained personnel to achieve our goals and objectives so that we can proudly serve the residents of Stonington.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The Highway Department continues to carry out drainage and sidewalk repair and replacement projects as well as various pavement treatments throughout the Town. Some of the specific projects that the Department was involved in over the past year include the following;

- Highway Department personnel worked on the renovation of the animal control facility during the winter and rebuilt the Mystic Middle School field in July/August of 2011.
- Some of the paving projects we did this year include; milling and paving Masons Island Rd, installing drainage and reclaiming and paving Palmer St/Owen Dr and Richmond La, installing drainage, reclaiming and paving Church St in Mystic, installing drainage and rebuilding the road in front of the Police Department as well as applying a cold in place recycling process on Deans Mill and Pellegrino Roads.
- Replaced sidewalks that were in poor condition on Church, Willow and East Main Streets in Mystic and Morton Ave in Pawcatuck

### **OBJECTIVES FOR THE COMING YEAR:**

The Department utilizes an asset management program where we rate all of the roads and sidewalks in Town to determine where to best utilize limited funds. Research indicates that it is critical to apply less costly pavement treatments to roads before they reach a state of failure, as the costs at this point becomes very cost prohibitive to address. This process involves using the right treatment at the right time on the right road. The Department will continue to identify the roads that need these treatments so that the Town can get "the best bang for the buck" and not be left with a huge financial burden in the future. Along these lines, we are in the final stages of completing a 6 year pavement management plan and are looking at various funding sources to help pay for this work.

Additionally, we will continue to focus on keeping the Pawcatuck and Mystic Downtown's clean while also cutting roadside grass, cutting the grass at the schools, replacing road signage throughout Town, painting all stop bars and crosswalks, installing drainage where needed, addressing resident complaints as they arise and performing all of the other tasks that are asked of us.

### **MAJOR BUDGET CHANGES AND COMMENTARY:**

- We are proposing a \$14k increase in the diesel, gasoline and oil line items to reflect a projected 18% increase in fuel costs over this past year.
- We are bringing in the treated salt that we use on the roads into our operating budget. This has been paid for by State Town Aid Road funds in the past. To offset this cost, we are reducing pavement treatments by a like amount so this is a wash to our proposed departmental budget.
- We have reduced the leaf program by \$7,500 because last year we purchased another leaf box with this money.
- We are proposing increases in the tree trimming & removal because of additional work needed, increases in training due to some OSHA training needed and have proposed an increase of \$10k to address proper disposal of catch basin spoils.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>HIGHWAY</b>					
Public Works Director	92,024	92,024	92,023	94,600	97,344
Highway Supervisor	71,042	71,042	71,248	73,032	75,150
Regular Salaries	989,954	988,762	985,735	996,195	1,014,576
Overtime				20,000	20,000
Clerical Salaries	20,930	20,930	20,941	20,930	22,140
Longevity	17,390	17,390	17,390	18,570	17,700
<b>Total - Salaries</b>	<b>1,191,340</b>	<b>1,190,148</b>	<b>1,187,337</b>	<b>1,223,327</b>	<b>1,246,910</b>
Unleaded Gasoline	5,500	6,599	6,599	6,500	7,670
Diesel Fuel	55,000	56,544	56,619	66,800	78,824
Oil & Lubrication	4,500	4,500	4,375	4,500	5,500
Repairs & Maintenance (Gas System)	2,000	2,000	2,050	2,000	2,000
<b>Total - Gas and Oil</b>	<b>67,000</b>	<b>69,643</b>	<b>69,643</b>	<b>79,800</b>	<b>93,994</b>
<b>Repairs &amp; Maintenance</b>	<b>105,000</b>	<b>92,820</b>	<b>92,743</b>	<b>110,000</b>	<b>110,000</b>
Miscellaneous	1,000	1,000	26	1,250	1,250
Bituminous Concrete	30,000	30,000	30,000	30,000	30,000
Drainage Materials	10,000	10,647	14,849	12,000	12,000
Sand/Gravel & Loom	21,750	21,750	22,240	25,600	25,600
Lumber	7,500	7,500	4,434	7,500	7,500
Pavement Treatments	319,000	330,538	330,538	319,000	200,000
<b>Total - Materials</b>	<b>389,250</b>	<b>401,435</b>	<b>402,087</b>	<b>395,350</b>	<b>276,350</b>
Postage	350	350	161	750	750
Consumable Supplies	2,325	2,325	1,440	2,325	2,325
Telephone	1,000	1,000	463	1,000	500
Hardware	13,000	13,523	15,050	13,000	13,000
Miscellaneous	1,250	1,250	1,334	1,250	1,350
<b>Total - Supplies</b>	<b>17,925</b>	<b>18,448</b>	<b>18,448</b>	<b>18,325</b>	<b>17,925</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
Safety & Protective	13,000	13,000	13,550	13,000	14,000
Land Damage	700	700	671	700	1,600
Sidewalk Repairs	60,000	60,669	66,767	60,000	60,000
Street Signs	8,500	8,500	8,192	8,500	8,500
Tree Trimming	15,000	1,309	800	12,500	14,000
Tree Removal	15,000	15,000	15,995	12,000	15,000
Tree Mgt Plan / Tree Planting	5,000	2,357	0	0	0
Clothing Allowance	9,600	9,600	9,417	9,600	9,600
Training & Education	3,500	3,500	3,605	2,500	4,500
Highway Equipment	12,250	32,080	30,112	12,250	12,250
Road Maintenance	10,000	6,815	6,163	10,000	10,000
Material Disposal	10,000	1,000	1,000	10,000	20,000
Cemetery Upkeep	3,000	3,000	1,395	3,000	1,000
Catch Basin Cleaning	17,000	17,000	17,000	17,000	17,000
Garage Diagnostic Equip & Tool	4,000	4,000	3,862	2,000	4,000
Leaf Program				10,000	2,500
<b>Total - Services</b>	<b>186,550</b>	<b>178,530</b>	<b>178,529</b>	<b>183,050</b>	<b>193,950</b>
Snow Removal Labor	120,000	145,871	149,333	120,000	120,000
Materials	12,000	12,000	7,591	12,000	131,000
Meal Allowance	4,900	4,900	5,847	4,900	4,900
<b>Total - Snow Removal Expense</b>	<b>136,900</b>	<b>162,771</b>	<b>162,771</b>	<b>136,900</b>	<b>255,900</b>
<b>TOTAL HIGHWAY</b>	<b>2,093,965</b>	<b>2,113,795</b>	<b>2,111,558</b>	<b>2,146,752</b>	<b>2,195,029</b>



**DEPARTMENT OF PUBLIC WORKS  
SOLID WASTE DEPARTMENT**

**FUNCTION DESCRIPTION:**

The Solid Waste Office is responsible for the operation of the Transfer Station, oversight of the Commercial and Residential Municipal Solid Waste Collection Programs, Recycling Collection Program and Education Programs and Stonington's representative on the Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA).

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- Processed approximately 15,000 cu. yds of tropical storm debris. Amnesty period for brush, August 29<sup>th</sup> through September 16<sup>th</sup>.
- Installed new Fairbanks Scale. Includes five year bi-annual calibration and service agreement. This will save approximately \$37,000 in annual maintenance fees over the 5 year period.
- Continued to work with SCRRRA to reduce disposal costs. This year the Authority picked up the disposal costs for tires, propane tanks, oil filters, oily rags and antifreeze. Estimated savings approximately \$3000.
- Entered into a 3 year contract for commercial trash collection reflecting greater than 20% savings on the collection and rental costs for commercial customers.

**OBJECTIVES FOR THE COMING YEAR:**

- Continue to work with the SCRRRA to plan for the continuation of the Waste to Energy Facility after 2015.
- Promote single stream recycling.
- Tonnage delivered to Preston is up slightly this year. As with most municipalities, we expect to see tonnage continue to rise as the economy improves. We will continue to track deliveries and attempt to reduce disposal costs through recycling and source reduction.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

- An increase in diesel fuel prices reflects the increase in this line item.
- The \$10,000 decrease in General Operations reflects the reduction for scale calibration and service as well as the SCRRRA adsorbing the cost of tires, oil filter, antifreeze and propane tank disposal.
- With the purchase of a new roll off vehicle, we can reduce the parts and labor line for that vehicle.
- The reduction in the Commercial Collection line item is due to the decrease in collection and rental charges. However, the savings is passed on to the taxpayer and we see a corresponding reduction in revenue.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>OFFICE OF SOLID WASTE</b>					
Salary of Recycling/Solid Waste Manager	72,762	72,762	72,762	74,873	77,044
General Labor	318,198	318,198	308,265	326,848	337,786
Clerical Salaries	37,456	37,456	37,508	41,860	44,281
Longevity	4,250	4,250	4,250	4,700	5,050
<b>Total - Salaries</b>	<b>432,666</b>	<b>432,666</b>	<b>422,785</b>	<b>448,281</b>	<b>464,161</b>
<b>Expenses:</b>					
Postage	3,000	3,000	3,000	2,500	2,800
Advertising	2,500	2,500	522	800	800
Consumable Supplies	700	1,200	1,162	750	750
Reproduction & Printing	2,000	2,000	0	1,000	1,000
Equipment	200	200	0	100	100
Professional Associations & Publications	300	300	40	100	100
Clothing Allowance	3,150	3,150	3,100	3,150	3,100
Unleaded Gasoline	5,000	5,000	3,946	6,000	5,500
Diesel Fuel	7,500	7,500	6,706	9,500	11,000
Road Maintenance	5,000	5,000	2,889	2,000	2,000
Utilities	6,500	6,500	4,362	6,500	6,500
General Operations	65,000	116,500	97,680	62,000	52,000
Parts & Labor	25,000	34,000	25,962	28,000	25,000
Leased Property	1	1	0	1	0
Grading & Seeding	1,000	1,000	246	500	500
Water Testing & Monitoring	30,000	30,000	23,863	30,000	30,000
Cap Maintenance	8,000	8,000	0	5,000	5,000
Disposal Fees (SCRRA)	780,000	719,000	702,553	780,000	800,000
Residential Collection (SCRRA)	483,400	483,400	464,956	470,000	470,000
Commercial Collection & Rentals (SCRRA)	710,000	710,000	637,950	690,000	640,000
SCRRA Consulting	1	1	0	1	1
SCRRA Contribution	1	1	0	1	1
Diesel Fuel (SCRRA Transportation)	22,000	22,000	13,212	22,000	22,000
Repairs & Maintenance (SCRRA Transportation)	17,000	17,000	14,844	15,000	10,000
SCRRA Receptacle Costs	110,000	110,000	93,015	100,000	100,000
<b>Total - Expenses</b>	<b>2,287,253</b>	<b>2,287,253</b>	<b>2,100,008</b>	<b>2,234,903</b>	<b>2,188,152</b>
Furniture & Equipment	1	1	0	1	1
Training & Education	1	1	0	1	1
<b>Total - Services</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>TOTAL - SOLID WASTE</b>	<b>2,719,921</b>	<b>2,719,921</b>	<b>2,522,793</b>	<b>2,683,186</b>	<b>2,652,315</b>

## **DEPARTMENT OF PUBLIC WORKS ENGINEERING & BUILDING OPERATIONS**

### **FUNCTION DESCRIPTION:**

The responsibility of general government building operations resides with the Public Works Director. Some of the responsibilities of the Town Engineer include providing technical support to the Land Use Commissions and to other Town Boards and Departments, working as the flood plain manager for the Town, assisting the Director with Phase 2 storm water compliance and for project development and oversight of municipal projects.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Over the past year, the Town Engineer was involved in the following;

- Reviewing development and bonding applications for the P&Z and the IW&W Commissions.
- Overseeing the rehabilitation of the Animal Control Facility and the installation of the boat pump out facility at the Town Dock
- Designing drainage and roadway improvements at Collins Rd, Greenhaven Rd and at Church St in Mystic
- Designing and putting together plans and specifications for a Taugwonk Road rehabilitation Project which is due to be bid out and constructed in 2012
- Assisted the Director with asset management inspections of roads and sidewalks

### **OBJECTIVES FOR THE COMING YEAR:**

In the coming year, the Town Engineer will be involved in the following;

- Assisting with design and implementation of numerous drainage and roadway projects that the Highway Department plans on doing.
- Continue to review development and bonding applications for the P&Z and the IW&W Commissions.
- Work with residents and FEMA with regards to flood management issues
- Assist the Director with inventorying and assessing assets within the town ROW such as pavement, sidewalks, trees, guide rail, etc.
- Continue to work towards compliance with the Phase 2 DEP regulations with regards to storm water management

### **MAJOR BUDGET CHANGES AND COMMENTARY:**

#### *Engineering*

- The Community Rating System line item is being moved back to Engineering as the Town Engineer has assumed this responsibility since the Zoning Enforcement Official position went to part time.
- The ½ time clerical position that has been split by Engineering and the Building Official is now completely being funded by the Building Department as this person is used completely for that Department

#### *Facilities*

- We are proposing a \$10k increase in the Highway facility account to fund some needed improvements to the old highway garage.
- We are proposing an \$11.5k increase to the Pawcatuck Dike account to address deficiencies that were brought up in a recent Army Corps of Engineer inspection. In particular, we need to clear a large amount of trees at the south end of the dike and remove any and all stumps in all of the berm areas.
- We have included an 18% increase in #2 fuel oil for the Town Hall and Highway Garage which reflects a \$5k increase on these lines.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2010-2011 ADOPTED BUDGET	2010-11 REVISED BUDGET	2010-11 ACTUAL EXPENDED	2011-2012 ADOPTED BUDGET	2012-2013 ADOPTED BUDGET
<b>ENGINEERING SERVICES</b>					
Town Engineer	77,702	77,702	77,701	79,955	82,274
Clerical Services *	20,930	20,995	20,995	20,930	0
Longevity	840	840	840	920	250
<b>Total - Salaries</b>	<b>99,472</b>	<b>99,537</b>	<b>99,536</b>	<b>101,805</b>	<b>82,524</b>
Professional Services	8,000	8,000	9,835	9,000	9,000
Phase II Storm water Requirements	1,000	1,000	1,278	1,000	1,000
<i>Community Rating System Requirements</i>	0	0	0	0	3,500
Office Expenses	3,500	3,500	3,323	2,500	2,500
Professional Services - Engineering Review	2,000	2,000	0	0	0
<b>Total - Expenses</b>	<b>14,500</b>	<b>14,500</b>	<b>14,436</b>	<b>12,500</b>	<b>16,000</b>
<b>TOTAL - ENGINEERING SERVICES</b>	<b>113,972</b>	<b>114,037</b>	<b>113,972</b>	<b>114,305</b>	<b>98,524</b>

\* Part-time Clerical moved from Engineering to 100% Building Official office. Was split 50/50 with Engineering dept before. See Building Official Commentary |

<b>OPERATIONS &amp; MAINTENANCE OF TOWN BUILDINGS AND PROPERTY</b>					
Janitorial/Maintenance Salary	50,336	50,336	49,704	50,472	53,271
Longevity	200	200	200	250	300
<b>Total - Salaries</b>	<b>50,536</b>	<b>50,536</b>	<b>49,904</b>	<b>50,722</b>	<b>53,571</b>
<b>Miscellaneous</b>	<b>2,000</b>	<b>2,000</b>	<b>1,796</b>	<b>0</b>	<b>0</b>
Town Hall	10,000	10,000	8,593	11,500	13,570
Highway Garage #1	14,900	14,900	15,726	18,000	21,240
4th District Hall	1,750	1,750	1,253	1,750	1,750
Police Station	30,000	30,000	18,006	25,400	22,400
Human Services Building	8,500	8,500	6,497	8,500	8,000
<b>Total - Heating Oil</b>	<b>65,150</b>	<b>65,150</b>	<b>50,075</b>	<b>65,150</b>	<b>66,960</b>
Town Hall	41,000	41,000	38,444	41,000	41,000
Highway Garage #1	16,200	16,200	14,716	16,200	16,200
4th District Hall	750	750	655	750	750
Police Station	71,000	71,000	66,444	71,000	70,000
Human Services Building	15,000	15,000	14,904	15,000	16,000
<b>Total - Electricity</b>	<b>143,950</b>	<b>143,950</b>	<b>135,163</b>	<b>143,950</b>	<b>143,950</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
Town Hall	1,500	1,500	2,135	2,000	2,200
4th District Hall	400	400	239	300	300
Picnic Grounds	500	500	0	1	1
Police Station	2,200	2,200	1,746	2,200	2,000
Human Services Building	200	200	122	200	200
Pawcatuck Park	1	1	0	1,200	1,200
<b>Total - Water</b>	<b>4,801</b>	<b>4,801</b>	<b>4,242</b>	<b>5,901</b>	<b>5,901</b>
Town Hall	900	900	809	1,000	1,000
4th District Hall	120	120	70	70	70
Police Station	2,100	2,100	533	950	950
Human Services Building	370	370	136	370	160
<b>Total - Sewer Use</b>	<b>3,490</b>	<b>3,490</b>	<b>1,548</b>	<b>2,390</b>	<b>2,180</b>
<b>Total - General Operations</b>	<b>219,391</b>	<b>219,391</b>	<b>192,824</b>	<b>217,391</b>	<b>218,991</b>
Town Hall	50,000	50,000	25,649	42,000	42,000
Highway Garage #1	18,000	18,000	26,128	18,000	28,000
4th District Hall	750	750	276	750	750
Human Services Building	22,000	22,000	22,764	18,000	18,000
Picnic Grounds	3,700	3,700	5,068	7,700	3,700
Pawcatuck Dike	18,300	18,300	18,047	17,300	28,800
Pawcatuck Neighborhood Center	12,500	32,417	32,020	12,500	13,500
DEP Compliance - Town Wide	5,000	5,000	7,459	5,000	5,000
Playgrounds & Parks	5,000	5,000	5,083	5,000	5,000
Animal Control Facility	1,000	1,000	1,418	1,000	1,000
Town Dock Facility	5,000	5,000	5,844	5,000	5,000
<b>Total - General Maintenance</b>	<b>141,250</b>	<b>161,167</b>	<b>149,756</b>	<b>132,250</b>	<b>150,750</b>
<b>Street Lighting</b>	<b>242,000</b>	<b>242,000</b>	<b>237,665</b>	<b>242,000</b>	<b>242,000</b>
<b>TOTAL - BUILDING OPERATIONS</b>	<b>653,177</b>	<b>673,094</b>	<b>630,149</b>	<b>642,363</b>	<b>665,312</b>

**DEPARTMENT OF PUBLIC WORKS  
BUILDING OFFICIAL'S OFFICE**

**FUNCTION DESCRIPTION:**

The Building Official's Office enforces the provisions of the State Building Code as they apply to the construction, alteration, movement, enlargement, replacement, repair, equipment, use and occupancy, location, removal and demolition of every building or structure and the Public Health Code for new or repair of subsurface septic disposal systems.

- Review plans and specifications for compliance with the State Building Code
- Issues Building Permits for construction and collects fees for same
- Conducts inspections of work in progress for construction activities
- Actively participates in professional continuing education programs
- Cites Code violations and assists in prosecution of violators
- Reviews plans and inspects septic systems for compliance with Public Health Code

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Despite the reported state of the economy, permit activity during this past year was consistent with previous years. Permits for new single family residences were slightly higher than last year. Inspections of permitted work have been on the increase. Scanning of building permit files from 1990 to present continues and is approximately 90% complete.

**OBJECTIVES FOR THE COMING YEAR:**

Continue to work with design professionals, trades people and homeowners to help them better understand the requirements of the recently adopted 2009 Energy Code (IECC). The State of Connecticut is in the process of adopting a more recent version of the International Building Codes. The Building Official must become knowledgeable of the changes and then inform trades people, homeowners and design professionals of the changes.

Continue with scanning Building Department files and plans. Catalog/organize commercial plans that must be kept for the life of the structure.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

Since the Building Official's Office was established in 1970, the clerical salary was always split between two departments. This was due to that person doing work for Building and initially Water Pollution Control, then Fire Marshal. The salary is presently split between Building Official and Town Engineer. Since 100% of the workload is for the Building Official's Office, I feel the clerical line item should reflect this and therefore recommend this change. Except for contractual issues, this would be the only change to our budget.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>BUILDING OFFICIAL</b>					
Building Official	73,962	73,962	73,962	76,107	78,314
Clerical *	20,930	20,992	20,992	20,930	44,281
Longevity	1,040	1,040	1,040	1,120	1,950
<b>Total - Salaries</b>	<b>95,932</b>	<b>95,994</b>	<b>95,994</b>	<b>98,157</b>	<b>124,545</b>
Postage	750	750	750	500	500
Consumable Supplies	700	573	265	700	700
Reproduction & Printing	1,000	1,000	749	1,000	1,000
Telephone	575	575	88	300	300
Equipment	4,000	4,000	3,049	4,000	4,000
Professional Association & Publications	2,000	2,000	498	2,000	2,000
<b>Expenses</b>	<b>9,025</b>	<b>8,898</b>	<b>5,399</b>	<b>8,500</b>	<b>8,500</b>
Clothing Allowance	400	400	400	400	400
Training & Education	500	500	0	500	500
Furniture & Equipment	1	1	0	1	1
Technical Assistance	1,000	1,000	0	1,000	16,000
<b>Total - Services</b>	<b>1,901</b>	<b>1,901</b>	<b>400</b>	<b>1,901</b>	<b>16,901</b>
<b>TOTAL - BUILDING OFFICIAL</b>	<b>106,858</b>	<b>106,793</b>	<b>101,793</b>	<b>108,558</b>	<b>149,946</b>

*\* Part-time Clerical moved from Engineering to 100% Building Official office. Was split 50/50 with Engineering dept before. See Commentary*

**DEPARTMENT OF PUBLIC WORKS  
WATER POLLUTION CONTROL AUTHORITY (WPCA)**

**FUNCTION DESCRIPTION:**

The Salaries and Expense portions of this budget provide for Water Pollution Control administrative functions including sewer use billing and collection. The Director's salary is derived from the Sewer Usage Fund

A Sewer Usage Fund provides for operating and maintaining the sewer collection and treatment systems. Operations (Town Share) supplements revenue received from sewer use fees to operate the Fund. Approximately 83% of operating expenses in FY 2010-11 were derived from user fees compared to 91% in FY 2009-10 and 88% in 2008-09.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Pursuant to an \$ 18,325,000 appropriation in November 2010, the Water Pollution Control Authority negotiated an agreement for the design of wastewater treatment plant improvements that include rehabilitating the Mystic plant and enhancing the treatment and disinfection processes at the Stonington Borough and Pawcatuck facilities. Design reached 60% in December. The WPCA, upon considering the potential time and cost savings and the project cost estimate at 60%, voted to proceed with construction using the design.build process in lieu of conventional design.bid.build.

The wastewater treatment and collection facilities continue to be operated under a contract with United Water Services. The contract is in effect through November 2014.

**OBJECTIVES FOR THE COMING YEAR:**

The WPCA's first priority is to negotiate a contract and begin construction of the wastewater treatment plant improvements. The work is expected to take about 30 months to finish. Contractors and treatment plant operators will be challenged to maintain compliance with the plants' discharge permits while construction is under way.

Continue to integrate sanitary sewer system mapping and records with the Town GIS.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

There is little change in the proposed WPCA budget from last year. While the cost of operations has somewhat stabilized due to low inflation, the continuing downward trend in sewer use affects revenue and therefore the balance between income and expense in the Sewer Usage Fund.



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>WATER POLLUTION CONTROL AUTHORITY</b>					
Clerical	63,290	63,290	62,836	63,290	66,921
Longevity	2,310	2,310	2,310	2,400	2,490
<b>Total Salaries</b>	<b>65,600</b>	<b>65,600</b>	<b>65,146</b>	<b>65,690</b>	<b>69,411</b>
Postage	5,500	5,500	5,472	5,500	5,500
Advertising	1	1	0	1	1
Consumable Supplies	2,500	2,500	2,162	2,500	2,500
Reproduction & Printing	2,500	2,500	900	2,500	2,500
Telephone	100	100	57	100	100
Equipment (Software Maintenance)	5,000	5,000	4,026	5,000	5,000
<b>Total - Expenses</b>	<b>15,601</b>	<b>15,601</b>	<b>12,617</b>	<b>15,601</b>	<b>15,601</b>
Furniture & Equipment	1	1	0	0	0
<b>Total - Services</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operations (Town Share)</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>290,000</b>	<b>300,000</b>
<b>TOTAL - WPCA</b>	<b>411,202</b>	<b>411,202</b>	<b>407,763</b>	<b>371,291</b>	<b>385,012</b>

## **DEPARTMENT OF POLICE SERVICES**

### **FUNCTION DESCRIPTION:**

The Stonington Police Department's function is to serve and protect the public in the Town of Stonington. We respond to a variety of calls that consist of criminal complaints, medical calls, burglar alarms, motor vehicle accidents and a number of miscellaneous calls. In addition, the Department enforces motor vehicle and criminal laws and Town ordinances. The Department provides boating safety and has control of the Animal Control Division. We also provide educational programs in the schools and to the public.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The Department continues to work closely with the schools in presenting the DARE Program and a new and exciting safety program to all grades in the school system.

- Continue to work closely with the Town of Stonington Human Services Department, the TRIAD program and the Prevention Council.
- Successful implementation of school safety program.
- Continued efforts with the "Positive Ticket" Program.
- Completed upgrade to our Records Management System.
- Successful Community Alert program in place
- Completed ACO facility upgrades.
- Continue to complete all the necessary training for personnel as required by the police academy.
- Assigned an officer to State's Attorney's Cold Case Squad.
- K-9 Team continued success
- Numerous officers recognized at the State and Local level for life saving efforts

For FY2010-2011 the Department investigated 2,084 criminal incidents, made 669 criminal arrests, and investigated 635 motor vehicle accidents. A total 1934 motor vehicle summons were issued for various violations and made 129 DWI arrests. The Department responded to 10,224 miscellaneous calls which 1,982 (1,673 in 2009/2010) were medical calls and 894 were security alarm calls. A total of approximately 2,240 motor vehicle stops were made in accordance with the State of Connecticut profiling law.

### **OBJECTIVES FOR THE COMING YEAR:**

- Continue to be pro-active in motor vehicle enforcement.
- Continue to assign officers and dispatchers to specialized training including supervisors to leadership courses.
- Assign an additional officer to the Detective Division as available for Cold Case.
- Continue to work with the schools and community groups on law enforcement issues such as the Prevention Council.
- Continue conversion to IMC Records Management System to include NCIS LYNX collaboration.
- Continue to examine and upgrade dispatching services, as well as, examine workloads and any proposed economic developments.
- Update and examine our five-year strategic plan for the police department.
- Continue to build on our Chaplain program.
- Continue to train for critical incidents issues, including active shooter scenarios in addition to mandatory training.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

- 1) Request for small increases in overtime/training accounts to reflect salary increases.
- 2) Request for increase in training line item as Connecticut Police Academy will be charging \$2500.00 for new candidates and fees for in-service training.
- 3) Request for increase in gasoline line item to reflect fluctuating market pricing.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>POLICE DEPARTMENT</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>POLICE SERVICES</b>					
Salary of Chief	96,031	96,031	96,031	99,604	102,337
Salary of Captain	89,955	89,955	89,955	93,298	95,854
Salary of Lieutenants	155,596	155,596	159,696	161,832	165,745
Salary of Sergeants	423,371	423,371	426,862	439,334	450,447
Salary of Regular Officers	1,630,505	1,630,505	1,581,668	1,694,877	1,717,130
Janitorial/Maintenance Salary	66,917	66,917	66,168	68,726	70,692
Boating Safety Personnel	12,000	12,000	7,669	12,000	12,000
Training Personnel Services	70,000	70,000	57,838	72,000	74,000
Communication Spec.-Salaries	355,581	355,581	352,296	335,594	374,567
Communication Spec.-Overtime	18,000	18,000	14,605	19,000	19,000
Communication Spec.-Uniforms	3,600	3,600	3,150	3,600	3,600
Community Service Officers	19,000	19,000	16,384	19,000	19,000
Special Officers	12,500	12,500	11,063	14,000	14,000
Police Commission Clerical	4,500	4,500	1,500	4,500	4,000
School Crossing Guards	44,153	44,153	39,283	44,153	44,000
Animal Control Salaries	50,094	50,094	52,038	51,488	53,004
Clerical Salaries	112,731	112,731	112,595	120,047	123,523
Regular Overtime- Officers	130,000	130,000	127,516	135,000	139,000
Paid Holidays	110,474	110,474	107,751	121,000	122,701
Longevity	37,211	37,211	37,210	39,880	38,110
<b>Total - Salaries</b>	<b>3,442,219</b>	<b>3,442,219</b>	<b>3,361,278</b>	<b>3,548,933</b>	<b>3,642,710</b>
Postage	3,200	3,200	1,905	3,000	2,500
Advertising	1,200	1,200	1,279	1,500	1,500
Consumable Supplies	16,000	16,000	15,313	16,000	16,000
Reproduction & Printing	5,000	5,000	4,731	5,000	5,000
Equipment	12,000	12,000	10,354	12,000	12,000
Professional Associations & Publications	1,500	1,500	1,593	1,500	1,500
Miscellaneous	7,000	7,000	6,390	7,000	7,000
<b>Total - Expenses</b>	<b>45,900</b>	<b>45,900</b>	<b>41,565</b>	<b>46,000</b>	<b>45,500</b>
Canine Expenses	5,000	5,000	4,728	5,000	5,000
Service Officer's Equipment	1,500	1,500	271	1,500	1,500
Boating Safety Expenses	8,500	8,500	6,605	8,500	8,500
Building Maintenance	19,000	19,000	25,592	19,000	24,000
Maintenance/Operation of Radios	6,500	6,500	5,413	6,500	6,500
Traffic Signs & Signals	40,000	40,000	37,702	42,000	44,000
Law Enforcement Council	11,248	11,248	11,239	12,130	12,130
Drug Program	5,500	5,500	5,071	5,500	5,500
<b>Total - Services</b>	<b>97,248</b>	<b>97,248</b>	<b>96,621</b>	<b>100,130</b>	<b>107,130</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>POLICE DEPARTMENT</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
Regular Officers	24,000	24,000	22,155	24,000	24,000
Special Officers	1,000	1,000	285	1,000	1,000
Outfitting New Officers	5,000	5,000	5,259	5,500	5,500
<b>Uniforms - Regular Officers</b>	<b>30,000</b>	<b>30,000</b>	<b>27,699</b>	<b>30,500</b>	<b>30,500</b>
Furniture & Equipment	3,000	3,000	2,975	3,000	3,000
Telecommunications	89,000	89,000	88,277	89,000	89,000
Retirement Fund	476,000	476,000	474,968	550,000	555,000
Physicals	5,500	5,500	1,689	5,500	5,500
Educational Incentive	6,000	6,000	612	6,000	6,000
<b>Total - Headquarter's Expense</b>	<b>579,500</b>	<b>579,500</b>	<b>568,521</b>	<b>653,500</b>	<b>658,500</b>
Postage	180	180	101	180	180
Advertising	1,000	1,000	0	1,000	1,000
Consumable Supplies	300	300	20	300	300
Miscellaneous	750	750	683	750	750
<b>Total - Police Commission Expense</b>	<b>2,230</b>	<b>2,230</b>	<b>804</b>	<b>2,230</b>	<b>2,230</b>
Consumable Supplies	5,500	5,500	6,724	5,500	5,500
Miscellaneous	1,000	1,000	161	1,000	1,000
Training	14,000	14,000	10,419	14,000	18,000
<b>Total - Regular &amp; Reserve Training Exp</b>	<b>20,500</b>	<b>20,500</b>	<b>17,304</b>	<b>20,500</b>	<b>24,500</b>
Telephone	600	600	504	600	600
Clothing Allowance	1,000	1,000	854	1,000	1,000
<i>Professional Services</i>					3,500
<i>Building Maintenance</i>					2,500
<b>Total - Animal Control Expenses</b>	<b>1,600</b>	<b>1,600</b>	<b>1,358</b>	<b>1,600</b>	<b>7,600</b>
Equipment (Emergency Vehicles)	6,000	6,000	5,412	6,000	6,000
Unleaded Gasoline	80,000	80,000	85,788	94,000	109,000
Oil & Lubrication	3,000	3,000	1,067	3,000	3,000
Parts & Labor	38,000	38,000	27,621	39,000	39,000
Tires	6,500	6,500	6,493	6,500	6,500
<b>Total - Maint. &amp; Operation of Vehicles</b>	<b>133,500</b>	<b>133,500</b>	<b>126,381</b>	<b>148,500</b>	<b>163,500</b>
<b>TOTAL POLICE SERVICES</b>	<b>4,352,697</b>	<b>4,352,697</b>	<b>4,241,531</b>	<b>4,551,893</b>	<b>4,682,170</b>

## DEPARTMENT OF HUMAN SERVICES

### **FUNCTION DESCRIPTION:**

The mission of the Human Services Department is to enhance the quality of life for Stonington residents from all age groups and economic backgrounds by advocating for their basic needs and promoting self-sufficiency. The Department is comprised of four divisions: Social Services; Recreation; Youth and Family Services; and Senior Services. The divisions are interdependent in order to effectively utilize departmental wide resources to best serve our residents. The core values of the Department are: trust; caring; commitment; and excellence.

### **HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- On an average monthly basis during 2011, the Department's four divisions provided 2,000 services to 650 individuals.
- A total of 7,758 free meals, averaging 189 meals per day, including brown bag breakfasts and hot tray lunches, were served to youth this summer through the USDA Summer Food Service grant administered by the Youth & Family Services Division (YF&S). A total of 42,031 meals have been served since 2004.
- In FY10-11, a total of 504 Energy Assistance applications were processed by the Social Services Division, reflective of a 30% increase over the past four years. As of December 31, 2011, a total of 351 Energy Assistance applications have been processed by the Department, totaling over \$203,000 in fuel benefits.
- Program revenue from the Recreation Division supported the purchase and installation of outdoor exercise equipment located at the Spellman Recreation Complex. The Recreation and Y&FS Divisions continued to combine resources to provide full day summer camp at the Spellman Playground site, providing over \$8,000 in scholarship awards.
- The Y&FS Division's Santa's Boot Program matched 238 children with new winter boots, a 29% increase from 2010.
- Over \$715,000 in grant and private monetary donations obtained by the Department directly benefited residents in 2010.
- Incoming phone calls to the Department, as tracked by the Town's Call SWEET! Program, when operational, captured 17,243 calls during the first six months of this fiscal year, reflective of 31.6% of all incoming calls to the Town, excluding the Police Department.
- With the support of additional grant funds, Y&FS installed fencing and a bench and expanded the Stonington Community Garden, located next to the Human Services building. Residents interested in harvesting their own produce through square foot gardening utilize the garden which was originally initiated through stimulus funding.
- The Stonington Prevention Council, led by the Department, utilized grant funding to complete strategic planning, implement a radio media campaign, create a parent antidrug brochure and establish a logo.
- Utilizing grant and private donations, in partnership with the Stonington Education Fund, Stonington Public Schools and Police Department, the Department brought *Rachel's Challenge* into the high school, middle schools and community. *Rachel's Challenge* is a highly acclaimed nonprofit organization that addresses all forms of bullying and prejudice by promoting the creation of a climate of compassion within our communities. Rachel Scott, the first student killed at Columbine High School, inspired the program. Rachel believed that one act of kindness could start a chain reaction.

**OBJECTIVES FOR THE COMING YEAR:**

- Continue to pursue on-line program registration and payment capabilities, as well as, program evaluation forms.
- The Recreation Division will utilize program revenue to install new playground equipment at the Haley's Way Playground site in Old Mystic.
- The Department hopes to incorporate *Rachel's Challenge* into the larger Stonington community.
- Continue to pursue grants/donations and implement self sustaining programming.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

There are no other major budget changes.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>OFFICE OF HUMAN SERVICES</b>					
Human Services Director	75,103	75,103	75,103	77,205	79,444
Social Services Administrator	58,131	58,131	58,131	59,817	61,551
Youth & Family Services Administrator	53,997	53,997	53,997	55,563	57,174
Human Services Program Coordinator	32,830	32,830	32,481	33,270	37,653
Youth Services Program Coordinator	26,885	26,885	26,885	16,415	16,891
Counseling Services	36,935	36,935	23,645	36,000	36,000
Clerical	57,059	57,059	57,059	57,768	60,525
Longevity	1,700	1,700	1,700	1,900	2,100
<b>Total - Salaries</b>	<b>342,640</b>	<b>342,640</b>	<b>329,001</b>	<b>337,938</b>	<b>351,338</b>
Postage	1,500	1,500	1,423	1,500	1,500
Consumable Supplies	2,500	2,500	2,500	2,500	2,500
Telephone	3,500	3,500	1,634	3,500	3,500
Equipment and Repairs	3,700	3,700	6,127	2,700	2,700
Reproduction and Printing	3,750	3,750	3,750	3,750	3,750
Professional Associations & Publications	1,500	1,500	939	1,500	1,500
Youth & Family Services Program Expenses	7,800	7,800	7,800	7,800	7,800
General Assistance	30,000	30,000	29,920	30,000	30,000
Miscellaneous	500	500	500	500	500
<b>Total - Expenses</b>	<b>54,750</b>	<b>54,750</b>	<b>54,593</b>	<b>53,750</b>	<b>53,750</b>
Community Safety Program	1	1	0	1	0
Furniture & Equipment	1,700	1,700	2,515	1,700	1,700
Training & Education	1,000	1,000	185	1,000	1,000
<b>Total - Services</b>	<b>2,701</b>	<b>2,701</b>	<b>2,700</b>	<b>2,701</b>	<b>2,700</b>
<b>TOTAL - OFFICE OF HUMAN SERVICES</b>	<b>400,091</b>	<b>400,091</b>	<b>386,294</b>	<b>394,389</b>	<b>407,788</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>COMMISSION ON AGING</b>					
Postage	2,500	2,500	1,835	1,500	1,500
Reproduction & Printing	1,100	1,100	1,100	1,100	1,100
Program Expense	2,200	2,200	2,380	2,200	2,200
<b>Total - Expenses</b>	<b>5,800</b>	<b>5,800</b>	<b>5,315</b>	<b>4,800</b>	<b>4,800</b>
<b>TOTAL - COMMISSION ON AGING</b>	<b>5,800</b>	<b>5,800</b>	<b>5,315</b>	<b>4,800</b>	<b>4,800</b>
<b>RECREATION</b>					
Salary of Director	48,433	48,433	48,432	52,426	54,314
Other Salaries	17,007	17,007	15,933	14,507	14,928
Officials & Instructors	10,094	10,094	11,166	7,594	7,807
Longevity					200
<b>Total - Salaries</b>	<b>75,534</b>	<b>75,534</b>	<b>75,531</b>	<b>74,527</b>	<b>77,249</b>
Consumable Supplies	2,550	2,550	2,550	2,550	2,550
Telephone	600	600	559	600	600
Program Expense	4,200	4,200	4,620	4,200	3,450
Equipment & Trophies	1,600	1,600	1,596	1,600	1,600
Parts & Labor	8,750	8,750	7,756	7,750	7,750
Utilities	1,500	1,500	2,245	1,500	2,250
Professional Association/Training	900	900	777	900	900
<b>Total - Expenses</b>	<b>20,100</b>	<b>20,100</b>	<b>20,103</b>	<b>19,100</b>	<b>19,100</b>
<b>TOTAL - RECREATION</b>	<b>95,634</b>	<b>95,634</b>	<b>95,634</b>	<b>93,627</b>	<b>96,349</b>
<b>TOTAL HUMAN SERVICES</b>	<b>501,525</b>	<b>501,525</b>	<b>487,243</b>	<b>492,816</b>	<b>508,937</b>
<b>HOUSING AUTHORITY</b>					
Clerical (Housing Authority)	600	600	450	700	700
<b>TOTAL - HOUSING AUTHORITY</b>	<b>600</b>	<b>600</b>	<b>450</b>	<b>700</b>	<b>700</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-2013 ADOPTED BUDGET</b>
<b>LIBRARIES</b>					
Westerly Public Library	86,810	86,810	86,810	86,810	86,810
Stonington Free Library	115,000	115,000	115,000	115,000	125,000
Mystic & Noank Library	65,000	65,000	65,000	65,000	70,000
Stonington Historical Society	3,000	3,000	3,000	3,000	3,000
<b>TOTAL - LIBRARIES</b>	<b>269,810</b>	<b>269,810</b>	<b>269,810</b>	<b>269,810</b>	<b>284,810</b>
<b>OUTSIDE AGENCIES</b>					
Public Health & Nursing	23,028	23,028	23,028	23,028	23,028
Pawcatuck Neighborhood Center	98,000	98,000	98,000	118,000	118,000
Como Senior Citizens Center	40,501	40,501	40,501	40,501	40,501
Mystic Area Shelter & Hospitality	4,000	4,000	4,000	4,000	4,000
Westerly Area Rest and Meals	6,000	6,000	6,000	6,000	6,000
Westerly Adult Day Services, Inc.	7,500	7,500	7,500	7,500	7,500
Big Brothers/Big Sisters	1,500	1,500	0	1,500	1,500
Community Vocational Services	1,500	1,500	1,500	1,500	1,500
T.V.C.C.A.	1,000	1,000	1,000	1,000	1,000
Stonington Prevention Council	500	500	500	500	500
New London Homeless Hospitality Center	1,500	1,500	1,500	1,500	1,500
<b>TOTAL - OUTSIDE AGENCIES</b>	<b>185,029</b>	<b>185,029</b>	<b>183,529</b>	<b>205,029</b>	<b>205,029</b>
<b>AMBULANCES</b>	<i>Previously in Dept of Administrative Services</i>				
Stonington Ambulance	25,000	25,000	25,000	15,000	20,000
Mystic River Ambulance	25,000	25,000	25,000	15,000	20,000
Westerly Ambulance	25,000	25,000	25,000	15,000	20,000
<b>TOTAL - AMBULANCES</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>45,000</b>	<b>60,000</b>
<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	<b>1,031,964</b>	<b>1,031,964</b>	<b>1,016,032</b>	<b>1,013,355</b>	<b>1,059,476</b>

## **EDUCATION**

The following is a summary of expenditures for the 2012-13 fiscal year as submitted by the Education Department. Any questions regarding the Education portion of this budget should be directed to the Business Office of the Stonington Public Schools.

The detail budget book can be obtained at the Board of Education – Central Office.

2011-12		VERSION DATE 2/14/12	2012-2013		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
1,362,017	111	Administrative Salary	1,413,759	51,742	3.80%
13,481,615	113	Teacher Salary	13,892,224	410,609	3.05%
677,383	114	Secretarial Salary	701,135	23,752	3.51%
1,193,733	115	Maintenance/Custodian Salary	1,234,989	41,256	3.46%
301,511	116	Nurse Salary	310,837	9,326	3.09%
1,424,003	117	Paraprofessional Salary	1,512,369	88,366	6.21%
383,573	118	Non-Certified Professionals	439,301	55,728	14.53%
266,000	123	Sub Teacher Salary	270,720	4,720	1.77%
23,300	124	Sub Secretary Salary	23,300	-	0.00%
60,000	125	Sub/PT Maint/Cust. Salary	60,000	-	0.00%
101,953	126	Sub/PT Nurse Salary	104,912	2,959	2.90%
33,000	127	Sub Paras Salary	33,000	-	0.00%
416,094	133	Added Teaching / Stipend Positions	398,554	(17,540)	-4.22%
111,550	153	Tutor Salary	111,550	-	0.00%
<b>19,835,732</b>		<b>Total Salaries</b>	<b>20,506,650</b>	<b>670,918</b>	<b>3.38%</b>
3,821,204	210	Health Insurance	3,785,218	(35,986)	-0.94%
30,000	211	Flex Plan	30,000	-	0.00%
34,500	214	Life Insurance	34,500	-	0.00%
3,600	215	Long Term Disability	3,600	-	0.00%
445,239	221	Town Pension	443,688	(1,551)	-0.35%
198,500	223	FICA	207,716	9,216	4.64%
245,850	224	Medicare	264,602	18,752	7.63%
95,000	231	Workers Compensation	95,000	-	0.00%
79,750	232	Unemployment	79,750	-	0.00%
25,250	240	Course Credit	30,224	4,974	19.70%
205,000	250	Retirement	205,000	-	0.00%
<b>5,183,893</b>		<b>Total Benefits</b>	<b>5,179,298</b>	<b>(4,595)</b>	<b>-0.09%</b>
				-	
14,621	311	Student Enrichment	15,050	429	2.93%
28,079	312	Professional Development	33,062	4,983	17.75%
193,445	313	Pupil Services	201,164	7,719	3.99%
225,369	319	Prof/Tech Service	265,676	40,307	17.88%
18,538	332	In Town Travel	18,291	(247)	-1.33%

27,207	390	Referees	32,086	4,879	17.93%
40,169	391	Police Services	38,761	(1,408)	-3.51%
<b>547,428</b>		<b>Total Purchased Services</b>	<b>604,090</b>	<b>56,662</b>	<b>10.35%</b>
854,940	410	Public Utilities	884,114	29,174	3.41%
377,563	430	Repairs/Maintenance	385,437	7,874	2.09%
80,999	440	Rentals	79,479	(1,520)	-1.88%
<b>1,313,502</b>		<b>Total Utilities/Rental/Repairs</b>	<b>1,349,030</b>	<b>35,528</b>	<b>2.70%</b>
1,181,252	510	Regular Transportation	1,210,783	29,531	2.50%
491,578	511	Spec Ed Transportation	669,919	178,341	36.28%
46,069	512	Competitive Field Trips & Away Games Transp.	58,778	12,709	27.59%
251,020	520	Property/Liability Ins.	251,020	-	0.00%
109,970	530	Communications	110,157	187	0.17%
12,000	540	Advertising	12,000	-	0.00%
29,594	550	Printing/Binding	29,795	201	0.68%
1,297,007	560	Tuition	1,585,366	288,359	22.23%
53,689	580	Conference	54,279	590	1.10%
<b>3,472,179</b>		<b>Total Transport/Insurance/Tuition</b>	<b>3,982,097</b>	<b>509,918</b>	<b>14.69%</b>
118,373	610	Non Instructional Supplies	114,237	(4,136)	-3.49%
203,876	611	Instructional Supplies	206,389	2,513	1.23%
650	612	Dist Tech Supplies	650	-	0.00%
182,764	615	Maintenance Supplies	189,919	7,155	3.91%
207,356	620	Transportation Fuel	245,411	38,055	18.35%
348,708	625	Heat Energy	368,380	19,672	5.64%
84,831	635	Instr. Bid Supplies	84,997	166	0.20%
109,571	640	Classroom Books	116,192	6,621	6.04%
16,000	650	Library Books	16,500	500	3.13%
8,100	655	Media Supplies	8,300	200	2.47%
12,865	660	Professional Materials	13,600	735	5.71%
<b>1,293,094</b>		<b>Total Fuel/Supplies</b>	<b>1,364,575</b>	<b>71,481</b>	<b>5.53%</b>
34,411	700	New Equip Instruction	36,613	2,202	6.40%
2,924	710	New Equip Non Instruction	2,949	25	0.85%
45,399	720	Replace Equip Instruction	45,349	(50)	-0.11%
9,727	730	Replace Equip Non Instruction	9,831	104	1.07%
<b>92,461</b>		<b>Total Equipment</b>	<b>94,742</b>	<b>2,281</b>	<b>2.47%</b>
86,606	810	Dues/Fees	86,315	(291)	-0.34%
76,018	812	Dist. Tech Dues/LIC	86,018	10,000	13.15%

162,624		Total Dues Fees	172,333	9,709	5.97%
				-	
6,881,288		Total Operations	7,566,867	685,579	9.96%
31,900,913		GRAND TOTAL	33,252,815	1,351,902	4.238%
		Less Revenue Estimates:			
		Advertising	(18,000)	(18,000)	
		Parking Fees	(12,000)	(12,000)	
		Gate Receipts	(10,000)	(10,000)	
31,900,913		GRAND TOTAL LESS REVENUE	33,212,815	1,311,902	4.112%

Board of Finance Reduction	( 6 , 215 )
Proposed Budget - Town Meeting	33,206,600
Board of Finance Reduction	( 300,000 )
Proposed Budget- Town Meeting (5/24)	32,906,600

## CAPITAL IMPROVEMENT PROGRAM

### **FUNCTION DESCRIPTION**

To account for major projects undertaken by the Town that are greater than \$10,000 and generally not recurring. The Long-Range Capital Improvements Committee reviews the requests made by departments and makes recommendations to the Board of Selectmen for their consideration. The Board of Selectmen then reviews the requests and recommends to the Board of Finance requests with a priority of A, B or C.

The priorities are defined as follows:

- A. Committed:** Projects which the Town has already agreed to undertake
- B. Urgent:** Projects which will eliminate conditions that imperil safety, health or projects that will eliminate gross deficiencies in essential services
- C. Needed:** Projects which are needed to replace unsatisfactory conditions or to provide minimum essential services
- D. Acceptable:** Projects which are fully planned, but implementation can wait until funds are available
- E. Deferrable:** Projects that would be desirable for ideal operation but which cannot be recommended as feasible and will have to be deferred

The Long-Range Capital Improvements Committee is appointed by the Board of Selectmen and consists of nine (9) members, said members to serve two (2) year terms concurrent with the Board of Selectmen's term of office. Such committee shall consist of members selected from the following boards, authorities, and departments: Board of Selectmen, Board of Police Commissioners, Board of Education, Board of Finance, Planning and Zoning Commission, Administrative Officer, Director of Finance, Director of Public Works, Director of Water Pollution Control Authority, Director of Planning, Chief of Police, Director of Human Services, Solid Waste Manager, Town Engineer, Information Technology Manager.

The members of the Long-Range Capital Improvements Committee are as follows:

Edward Haberek, Jr.	First Selectman
George Sylvestre	Director of Administrative Services
Maryanna Stevens	Director of Finance
Darren Stewart	Chief of Police
Beth-Ann Stewart	Director of Human Services
Joseph Bragaw	Director of Public Works
Harold Storrs	Director, WPCA
William Haase	Director of Planning
John Phetteplace	Solid Waste Management
Lawrence Sullivan	Town Engineer
Jason Jones	IT Manager
Andrew Rines	Member, Board of Finance
Susette Tibus	Chairman, Board of Police Commissioners
Bill King	Board of Education Operations Manager
John Swenarton.	Chairman, Planning & Zoning Commission

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>CAPITAL IMPROVEMENTS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-13 ADOPTED BUDGET</b>
<b>General Operations</b>					
Town Hall/Police Technology upgrade	65,000	65,000	64,618	65,000	65,000
GIS Development and Permit Tracking	15,000	15,000	9,855	15,000	
Fiber Installation -	8,000	8,000	0	8,000	
Town Hall / Human Services Phone System	28,000	20,265	0		
Ortho Photography	15,000	780	0		15,000
<b>Sub Total</b>	<b>131,000</b>	<b>109,045</b>	<b>74,473</b>	<b>88,000</b>	<b>80,000</b>
<b>Police Services</b>					
New Police Cars	105,000	125,000	87,168	81,000	64,000
Technology Upgrade - Communication Equipment Upgrade	20,000	20,000	0	20,000	20,000
Mobile Data Terminal Upgrade (MDT Laptops)				35,000	1
Marine Patrol Police Boat					1
Scene Reconstruction Software					10,000
IP Security Cameras					0
<b>Sub Total</b>	<b>355,000</b>	<b>375,000</b>	<b>235,776</b>	<b>136,000</b>	<b>94,002</b>
<b>Planning and Land Use</b>					
Plan of Conservation and Development Updates	0	0	0	0	10,000
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Finance Department</b>					
Revaluation	100,000	100,000	100,000	100,000	75,000
Electronic Requisition / Document Imaging - MUNIS				12,500	12,500
<b>Sub Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>112,500</b>	<b>87,500</b>
<b>Public Works: Highway Department</b>					
Drainage Town wide	12,500	12,500	11,367	25,000	25,000
7 year lease purchase - various equipment	0	0		47,600	47,600
Lantern Hill Bridge Replacement	0	0		30,000	
Stillman Avenue Bridge Study	1	1	0	40,000	
Hewitt Road - Reclaim and Repave	1	1	0		50,000
Hewitt Road - Realign Curve	1	1	0		
Meadow Avenue Drainage Repair	1	1	0	45,000	40,000
Install Drainage on Collins Road				80,000	
Rehabilitation of No. Stonington Rd Bridge				100,000	
Install Drainage on Farmholme Road					
Resurfacing of Taugwonk Rd @ Exit 91				1	
Reclaim & Repave Renee Dr - LOCIP				110,000	110,000
Replace Foreman Truck (P2)					45,000
Roadway Safety - Guide Rail Replacement/Retrofit					20,000
5 Year Pavement Management Plan					1
<b>Sub Total</b>	<b>190,504</b>	<b>190,504</b>	<b>11,367</b>	<b>477,601</b>	<b>337,601</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>CAPITAL IMPROVEMENTS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-13 ADOPTED BUDGET</b>
<b>Public Works: Sanitation and Waste Removal:</b>					
Roll Off Truck	28,000	28,000	0	28,000	
Loader	25,000	25,000	0	25,000	0
Loader Tires	13,000	13,000	12,723		
<b>Sub Total</b>	<b>66,000</b>	<b>66,000</b>	<b>12,723</b>	<b>53,000</b>	<b>0</b>
<b>General/Town Buildings</b>					
Municipal complex LOCIP	114,000	114,000	0		
Paint PNC	1	1	0		10,000
Disaster Mitigation	1	1	0		
<b>Sub Total</b>	<b>114,002</b>	<b>114,002</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Outside Agencies</b>					
Seawalls Repair Stonington Borough	20,000	20,000	20,000		
Town Dock - South Pier Extension	1	1	0		
Town Dock - Seawall, Leased Parcel #3	1	1	0		
Stonington Free Library - Chimney Replacement					0
<b>Sub Total</b>	<b>20,002</b>	<b>20,002</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Stonington Public Schools</b>					
Roof repairs district wide	10,000	10,000	10,000	10,000	10,000
Portable classrooms - WVS	9,000	9,000	8,573	9,000	9,000
One Additional Modular Classroom - WVS	3,535	3,535	0	3,535	3,535
Asbestos Abatement & Tiling Rooms - DMS/WBSS				0	30,000
Athletic Field Repair - Field Hockey/Soccer - SHS					
BOE Computer Leases	97,967	97,967	97,105	97,967	97,967
BOE Computers - System wide	15,000	15,000	0	15,000	30,000
Elevator Shaft replacment - PMS					1
Install Phone & Cameras - Café/Commons				18,000	
Installation Active Grease Traps District Wide	15,000	15,000	0	28,000	0
Maintenance Van Replacement					30,000
Major Equipment Replacement-Field Maintenance					18,000
Multi-purpose & practice fields extension - SHS					
Pavement Crack Sealing and Coating				38,950	34,000
Phone System Upgrade - District Wide	15,000	15,000	4,472	0	60,000
Roof ladders and cables - SHS					
Scrape and Paint ceiling of gym - MMS					20,000
Tiling / Carpeting					
Well Drilling MMS Field Irrigation				0	17,000
<b>Sub Total</b>	<b>205,502</b>	<b>205,502</b>	<b>144,360</b>	<b>220,452</b>	<b>359,503</b>
<b>TOTAL CAPITAL IMPROVEMENTS EXPENDITURES</b>	<b>1,182,010</b>	<b>1,180,055</b>	<b>598,699</b>	<b>1,087,553</b>	<b>978,606</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2012-2013 ADOPTED BUDGET**

<b>CAPITAL IMPROVEMENTS</b>	<b>2010-2011 ADOPTED BUDGET</b>	<b>2010-11 REVISED BUDGET</b>	<b>2010-11 ACTUAL EXPENDED</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>2012-13 ADOPTED BUDGET</b>
<b>FUNDING OFFSETS</b>					
Grant - State	50,475	50,475	120,475	110,000	110,000
Grant - Federal	0	0		85,000	
Contributions from other Towns					
Municipal complex LOCIP	492,000	492,000	492,000		
<b>Sub Total</b>	<b>542,475</b>	<b>542,475</b>	<b>612,475</b>	<b>195,000</b>	<b>110,000</b>
<b>TOTAL CAPITAL IMPROVEMENTS APPROPRIATION</b>	<b>639,535</b>	<b>637,580</b>	<b>-13,776</b>	<b>892,553</b>	<b>868,606</b>