

# TOWN OF STONINGTON, CONNECTICUT



## **ADOPTED BUDGET**

For the Fiscal Year July 1, 2014 – June 30, 2015

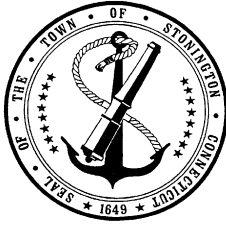
**The following was adopted by referendum vote on May 6, 2014**

**TOWN OF STONINGTON  
TABLE OF CONTENTS  
2014-2015 ADOPTED BUDGET**

	<b><u>PAGE</u></b>
<b>BUDGET MESSAGE</b>	
<b><u>INTRODUCTION</u></b>	
Budget Calendar	1
Town Information & Demographics	2
Building Permits	8
Top Ten Taxpayers	9
Principal Officials	10
Revenue/Expenditure Pie Charts	11
Fund Balance History	13
Organization Chart	14
Mill Rate Impact Summary	15
Mill Rate Calculation	16
Revenue Summary	17
Expenditure Summary	20
<b><u>FIRST SELECTMAN</u></b>	
Office of Selectman	25
Programs & Agencies	25
Waterfront Commission	26
Pawcatuck River Harbor Management	26
Shellfish Commission	26
Economic Development Commission	26
Emergency Management	27
Elections	27
Town Clerk	28
Town Meeting & Referenda	28
Payments to Other Civil Divisions	28
<b><u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u></b>	
Administrative Services	30
Information Systems	31
Human Resources	31
Health Officer and Sanitarian	32
Community Development	32

**TOWN OF STONINGTON  
TABLE OF CONTENTS  
2014-2015 ADOPTED BUDGET**

	<b><u>PAGE</u></b>
<b><u>DEPARTMENT OF FINANCE</u></b>	
Finance Office	37
Assessor's Office	37
Board of Assessment Appeals	38
Treasurer	38
Tax Collector	38
Board of Finance	38
Risk Management	39
<b>DEBT SERVICE</b>	41
<b><u>DEPARTMENT OF PLANNING</u></b>	
Planning and Land Use	43
Planning & Zoning Commission	44
Zoning Board of Appeals	44
Conservation Commission	44
Inland Wetlands Commission	44
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>	
Highway	46
Solid Waste	49
Engineering Services/ Building Operations	51
Building Official	54
Water Pollution Control Authority (WPCA)	56
<b>DEPARTMENT OF POLICE SERVICES</b>	59
<b><u>DEPARTMENT OF HUMAN SERVICES</u></b>	
Human Services	62
Commission on Aging	63
Recreation	63
Housing Authority	63
Libraries	64
Outside Agencies	64
Ambulances	64
<b>BOARD OF EDUCATION</b>	66
<b>CAPITAL IMPROVEMENT PROGRAM (CIP)</b>	85



# TOWN OF STONINGTON

SELECTMAN'S OFFICE  
EDWARD HABEREK, JR.  
FIRST SELECTMAN

152 Elm Street • Stonington, Connecticut 06378  
(860) 535-5050 • Fax (860) 535-1046

## ***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 2014-2015 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.

In 2013-14, my proposal to the Board of Finance represented a 2.70% increase over the previous year's budget. This year's Proposed 2014-2015 First Selectman's Operating Budget represents a only a 2.04% increase over the 2013-14 Adopted Budget. The increase proposed this year is .66% **less** or \$112,365 less than the increase I presented to the Board of Finance last year. I have kept spending in check to reflect the continued difficult economic times that many are facing. We have been innovative and resourceful in continuing to deliver exemplary town services during this fiscally prudent environment.

We remain to have very fluid times in our economy in Southeastern Connecticut. The Connecticut legislature's nonpartisan Office of Fiscal Analysis predicts that starting in fiscal year 2015 there will be a \$1.1 billion deficit based on current spending levels as of this writing. They also predicted deficits ranging from \$1.1 billion to \$1.4 billion in the three following fiscal years. (CTNewsJunkie.com 01/21/14) This situation is of great concern going forward.

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.

With the challenges that faced us in 2013 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:**

- Bonded \$3.5 million dollar Roads Improvement Project
- Bonded \$2.7 million dollar Athletic Fields Renovation Project

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

- Increased miles of new paving and new sidewalks
- Continued routine Downtown maintenance and upkeep
- Maintained and managed Athletic Fields for first year
- Various drainage areas reconstructed

**Commenced Internal Town Government Initiatives including:**

- Revamping Town of Stonington website
- Implemented fiber network with town government
- Renovating Town Hall offices and interior

**Other Accomplishments**

- Virtually No-Increase Budgets for last four years
- Stonington providing lowest mill-rate in Southeastern CT. *pre-revaluation*
- Continued - “Distressed Building Ordinance” with success in several Pawcatuck properties
- Continued for third year “Donahue Park Concert Series”
- Completed \$500,000 grant project for Edith K Richmond Homes renovation
- Welcomed several new businesses to the town

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 Boards and Commissions. Their input was an informative and 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  
2014-2015 FISCAL YEAR**

<b>November 2013</b>	Budget packets to submitting departments.
<b>December 27, 2013</b>	Itemization of Expenditures, Budget Commentary and Professional Services are sent to Finance Office.
<b>January 10, 2014</b>	Departmental Budget Requests are compiled by the Finance Office and sent to the First Selectman
<b>January 2014</b>	First Selectman will meet with Department Heads to review submitted budgets. First Selectman forwards his budget to the Board of Finance.
<b>February 2014 - March 2014</b>	Board of Finance review of Departmental Budgets.
<b>No later than March 1, 2014</b>	Board of Education Budget to First Selectman and Board of Finance.
<b>March 2014 - April 2014</b>	Board of Finance finalizes its recommended budget for Public Hearing.
<b>April 10, 2014</b> (Not later than the 1 <sup>st</sup> Monday in May)	Board of Finance must hold a Public Hearing on the Budget
<b>April 28, 2014</b> (No later than the 3 <sup>rd</sup> Monday in May)	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/ (Decrease)</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	3,574,097	4.95%
2012	18,528	(.09%)	592	3,572,213	(.05%)

*Source: U.S. Census Bureau, 2010 Census  
2008-2012 American Community Survey 5 year Estimates*

**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	940	5.07%	200,031	5.60%
5 - 9 years	987	5.33%	221,806	6.21%
10 - 14 years	1,147	6.19%	238,955	6.69%
15 - 19 years	1,129	6.09%	254,462	7.12%
20 - 24 years	887	4.79%	225,619	6.32%
25 - 34 years	1,687	9.11%	421,617	11.80%
35 - 44 years	2,245	12.12%	485,127	13.58%
45 - 54 years	3,098	16.72%	570,253	15.96%
55 - 59 years	1,380	7.45%	238,882	6.69%
60 - 64 years	1,508	8.14%	205,639	5.76%
65 - 74 years	1,880	10.15%	258,464	7.24%
75 - 84 years	1,135	6.12%	166,552	4.66%
85 years and over	505	2.72%	84,806	2.37%
<b>Total</b>	<b>18,528</b>	<b>100.00%</b>	<b>3,572,213</b>	<b>100.00%</b>
Median Age (Years)	45.7		40.0	

*Source: 2008-2012 American Community Survey 5 year Estimates.*

## 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	80	1.57%	29,554	3.26%
\$10,000 to \$14,999	106	2.08%	19,067	2.10%
\$15,000 to \$24,999	173	3.39%	46,703	5.15%
\$25,000 to \$34,999	238	4.66%	56,959	6.28%
\$35,000 to \$49,999	419	8.20%	86,314	9.51%
\$50,000 to \$74,999	766	15.00%	145,557	16.04%
\$75,000 to \$99,999	725	14.20%	135,431	14.92%
\$100,000 to \$149,999	1,292	25.30%	190,762	21.02%
\$150,000 to \$199,999	569	11.14%	89,839	9.90%
\$200,000 or more	739	14.47%	107,414	11.82%
<b>Total.....</b>	<b>5,107</b>	<b>100.00%</b>	<b>907,600</b>	<b>100.00%</b>

*Source: 2008-2012 American Community Survey 5 year Estimates.*

## INCOME LEVELS

	<i><u>Town of Stonington</u></i>	<i><u>State of Connecticut</u></i>
<b>Per Capita Income, 2012</b>	<b>\$44,483</b>	<b>\$37,807</b>
Per Capita Income, 2011	\$43,505	\$37,627
Per Capita Income, 2010	\$42,184	\$36,775
Per Capita Income, 2000	\$29,653	\$35,078
Per Capita Income, 1990	\$20,808	\$28,766
<b>Median Family Income, 2012</b>	<b>\$100,727</b>	<b>\$87,182</b>
Median Family Income, 2011	\$92,262	\$86,395
Median Family Income, 2010	\$86,029	\$84,170
<b>Percent Below Poverty, 2012</b>	<b>4.80%</b>	<b>10.00%</b>
Percent Below Poverty, 2011	5.10%	9.50%
Percent Below Poverty, 2010	5.30%	9.20%

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

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

*Source: U.S. Census Bureau, 2007 – 2011 & 2008-2012 American Community Survey 5 year Estimates*

**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	243	1.81%	109,654	4.51%
9th to 12th grade, no diploma	512	3.81%	158,280	6.51%
High School graduate (includes equivalency)	3,643	27.11%	678,587	27.91%
Some college, no degree	1,963	14.61%	428,159	17.61%
Associate degree	1,011	7.52%	177,974	7.32%
Bachelor's degree	3,268	24.32%	494,048	20.32%
Graduate or professional degree	2,798	20.82%	384,638	15.82%
<b>Total</b>	<b>13,438</b>	<b>100% .00</b>	<b>2,431,340</b>	<b>100.00%</b>
Total high school graduate or higher (%)	94.40%		89.00%	
Total bachelor's degree or higher (%)	45.10%		36.20%	

Source: 2008-2012 American Community Survey 5 year Estimates.

**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>
2010 or later	8	0.09%	2,422	0.16%
2000 to 2009	685	7.56%	99,443	6.69%
1990 to 1999	755	8.33%	110,651	7.45%
1980 to 1989	1,329	14.67%	193,255	13.01%
1970 to 1979	1,073	11.84%	202,110	13.61%
1960 to 1969	797	8.79%	200,398	13.49%
1950 to 1959	820	9.05%	228,672	15.39%
1940 to 1949	378	4.17%	105,863	7.13%
1939 or earlier	3,217	35.50%	342,631	23.07%
<b>Total Housing Units, 2012</b>	<b>9,062</b>	<b>100.00%</b>	<b>1,485,445</b>	<b>100.00%</b>
Percent Owner Occupied, 2012	70.70%		68.30%	

Source:

Source: 2008-2012 American Community Survey 5 year Estimates.

## HOUSING INVENTORY

<i>Type</i>	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
	<i>Units</i>	<i>Percent</i>	<i>Units</i>	<i>Percent</i>
1-unit, detached	6,087	67.17%	880,924	59.30%
1-unit, attached	268	2.96%	78,601	5.29%
2 units	754	8.32%	120,152	8.09%
3 or 4 units	987	10.89%	131,758	8.87%
5 to 9 units	194	2.14%	80,889	5.45%
10 to 19 units	115	1.27%	55,759	3.75%
20 or more units	368	4.06%	124,657	8.39%
Mobile home	267	2.95%	12,289	0.83%
Boat, RV, van, etc	22	0.24%	416	0.03%
<b>Total Inventory</b>	<b>9,062</b>	<b>100.00%</b>	<b>1,485,445</b>	<b>100.00%</b>

*Source: 2008-2012 American Community Survey 5 year Estimates.*

## 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	271	5.00%	17,515	1.88%
\$50,000 to \$99,999	78	1.44%	21,595	2.32%
\$100,000 to \$149,999	82	1.51%	60,303	6.49%
\$150,000 to \$199,999	315	5.81%	129,791	13.96%
\$200,000 to \$299,999	1,374	25.34%	272,261	29.29%
\$300,000 to \$499,999	1,769	32.63%	262,321	28.22%
\$500,000 to \$999,999	1,093	20.16%	121,757	13.10%
\$1,000,000 or more	440	8.12%	44,017	4.74%
<b>Total</b>	<b>5,422</b>	<b>100.00%</b>	<b>929,560</b>	<b>100.00%</b>
 <b>Median Value</b>	<b>\$352,800</b>		<b>\$285,900</b>	

*Source: 2008-2012 American Community Survey 5 year Estimates.*

**TOWN OF STONINGTON**  
**BUILDING PERMITS**  
**1999 – 2013**

Fiscal Year	Residential		Commercial/Industrial		Other		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
<b>2013</b>	<b>475</b>	<b>\$ 17,896,723</b>	<b>76</b>	<b>\$4,970,919</b>	<b>0</b>	<b>-</b>		<b>\$ 22,867,642</b>
2012	483	\$ 20,789,608	81	\$ 6,614,614	0	-	564	\$ 27,404,217
2011	470	\$ 13,419,687	81	\$ 4,827,452	6	\$ 2,361,671	557	\$ 20,608,810
2010	458	\$ 19,446,637	61	\$ 2,538,975	3	\$ 57,500	522	\$ 22,043,112
2009	403	\$ 10,803,781	57	\$ 4,988,722	1	\$ 8,000	461	\$ 15,800,503
2008	490	\$ 37,575,985	76	\$ 17,849,322	1	\$ 50,000	567	\$ 55,475,307
2007	554	\$ 41,683,835	46	\$ 18,657,243	0	-	600	\$ 60,341,078
2006	617	\$ 38,404,873	59	\$ 5,204,938	0	-	676	\$ 43,609,811
2005	551	\$ 31,951,250	55	\$ 6,552,778	0	-	606	\$ 38,504,028
2004	512	\$ 27,725,619	64	\$ 70,858,942	1	\$ 35,000	577	\$ 98,619,561
2003	456	\$ 21,650,712	68	\$ 6,625,024	0	-	524	\$ 28,275,736
2002	444	\$ 23,770,424	71	\$ 8,413,133	2	\$ 124,000	517	\$ 32,307,557
2001	368	\$ 18,045,613	67	\$ 5,598,180	8	\$ 3,700,000	443	\$ 27,343,793
2000	419	\$ 21,049,786	71	\$ 7,906,886	2	\$ 693,000	492	\$ 29,649,672
1999	445	\$ 21,330,250	75	\$ 7,829,042	3	\$ 2,403,000	523	\$ 31,562,292

Source: Town Building Department



# TOWN OF STONINGTON

## ASSESSOR'S OFFICE

152 Elm Street • Stonington, Connecticut 06378

(860) 535-5098 • Fax (860) 535-5052

### ***TOP TEN TAXPAYERS***

### **OCTOBER 1, 2013 GRAND LIST**

	<u>NET ASSESSMENT</u>
1. CONNECTICUT LIGHT & POWER CO.	30,120,609
2. LCS-WESTMINSTER PARTNERSHIP I LLP (Stone Ridge)	29,237,309
3. AQUARION WATER CO OF CT	15,713,230
4. MASHANTUCKET PEQUOT TRIBE	10,494,063
5. VIII-HII-WHITEHALL MANSION AVENUE LLC (Residence Inn)	10,345,081
6. MALL INC (Olde Mistick Village)	9,810,358
7. RLJ II – HH MYSTIC LLC (Mystic Hilton)	9,082,260
8. DAVIS STANDARD LLC	8,384,963
9. SMV MYSTIC LLC	7,639,200
10. YANKEE GAS SERVICES CO	6,993,102

**TOWN OF STONINGTON  
LIST OF PRINCIPAL OFFICIALS**

**BOARD OF SELECTMEN**

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

**BOARD OF EDUCATION**

Frank Todisco, Chairperson  
Deborah Downie, Secretary  
Craig Esposito  
Faith Leitner  
Alexa Garvey  
Alisa C. Morrison  
Terry Stefanski

**FINANCE DEPARTMENT**

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

**TOWN DEPARTMENTS**

Vincent Pacileo, III, Director of Administrative Services  
J. Darren Stewart, Chief of Police  
Barbara McKrell, Public Works Director  
Vacant, Director of Planning  
Thomas Gilligan, Director - Water Pollution Control Authority  
Wayne Greene, Building Official  
John Phetteplace, Solid Waste Manager  
Cynthia Ladwig, Town Clerk \*  
Vacant, Town Engineer  
Dr. Van W. Riley, Superintendent of Schools  
Bill King, Business Manager

**BOARD OF FINANCE**

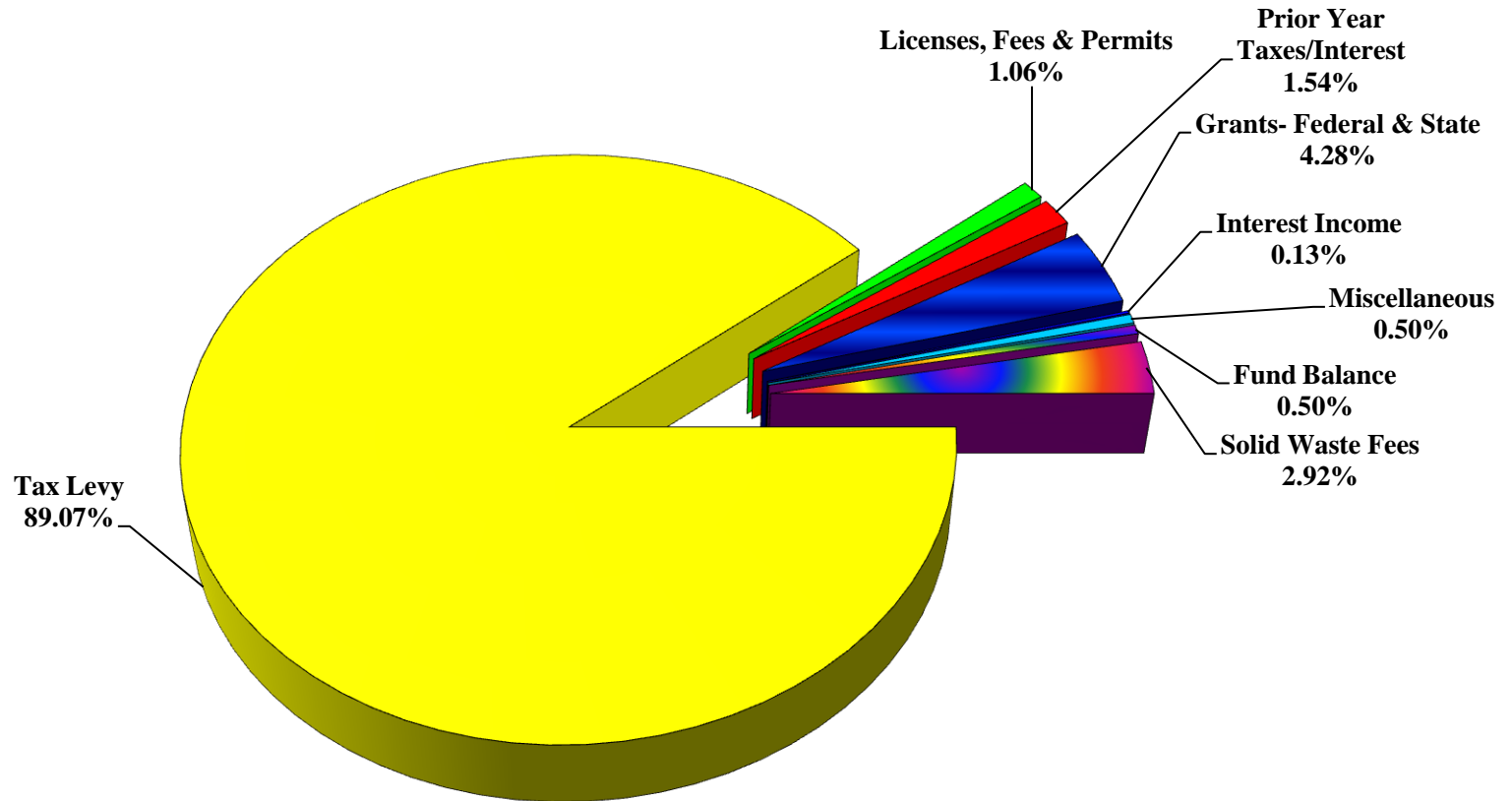
John O'Brien, Chair  
Glenn Frishman, Secretary  
Bryan Bentz  
Sandy Grimes  
June Strunk  
Dudley Wheeler

**TOWN ATTORNEY**

Thomas J. Londregan - General Counsel

**\*Denotes Elected Official/Position**

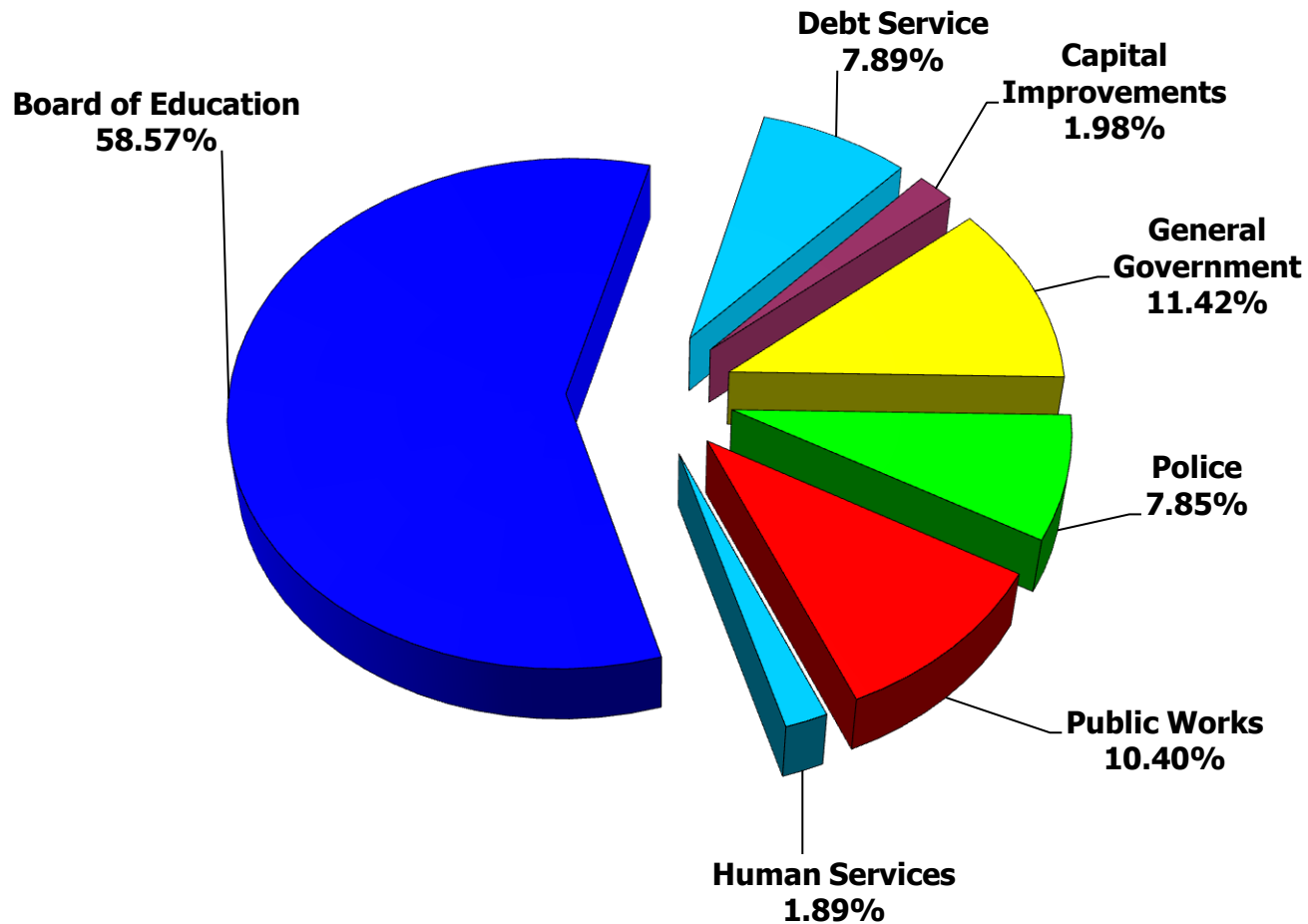
# Town of Stonington 2014-15 Adopted Revenue





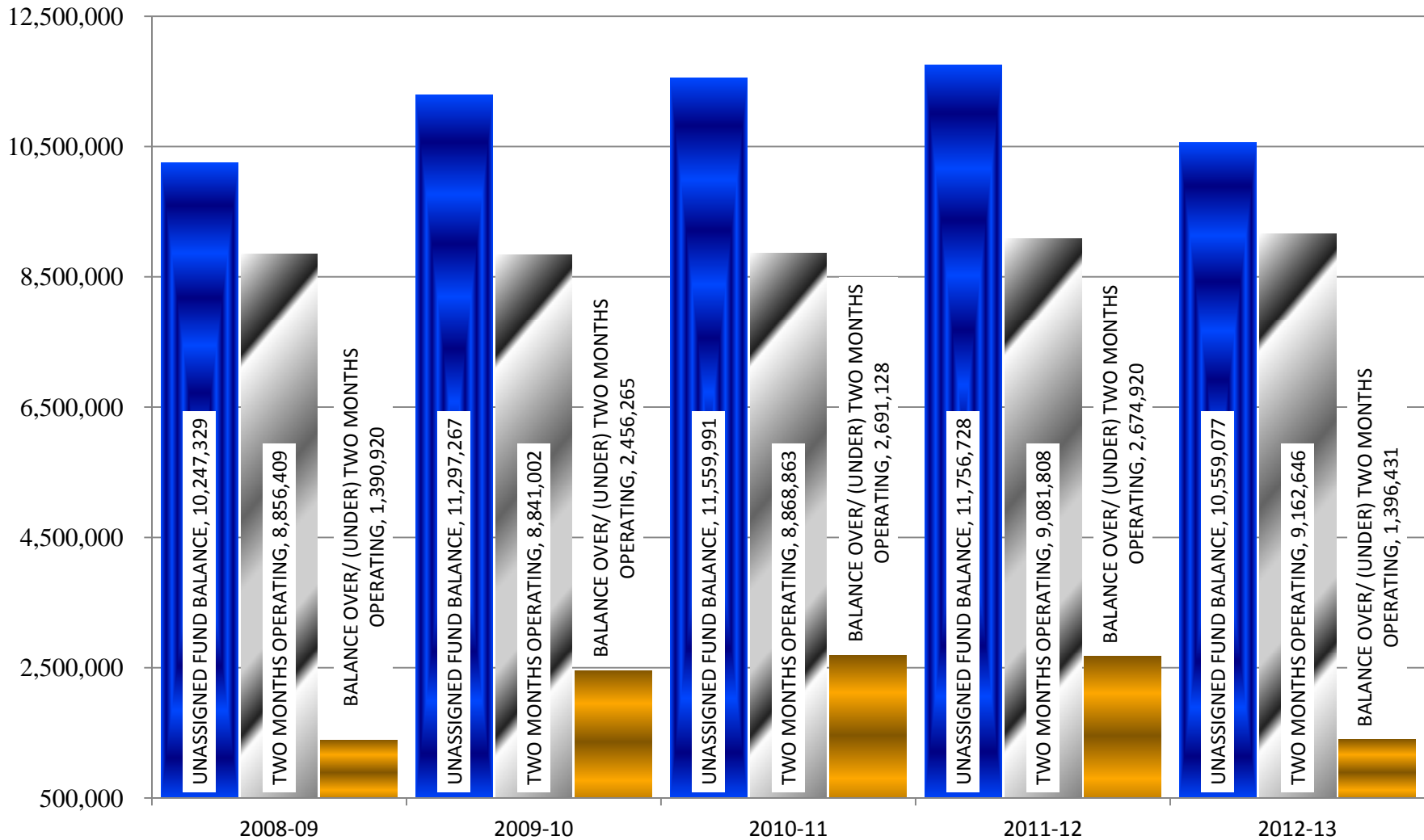
# Town of Stonington

## 2014-15 Adopted Expenditures



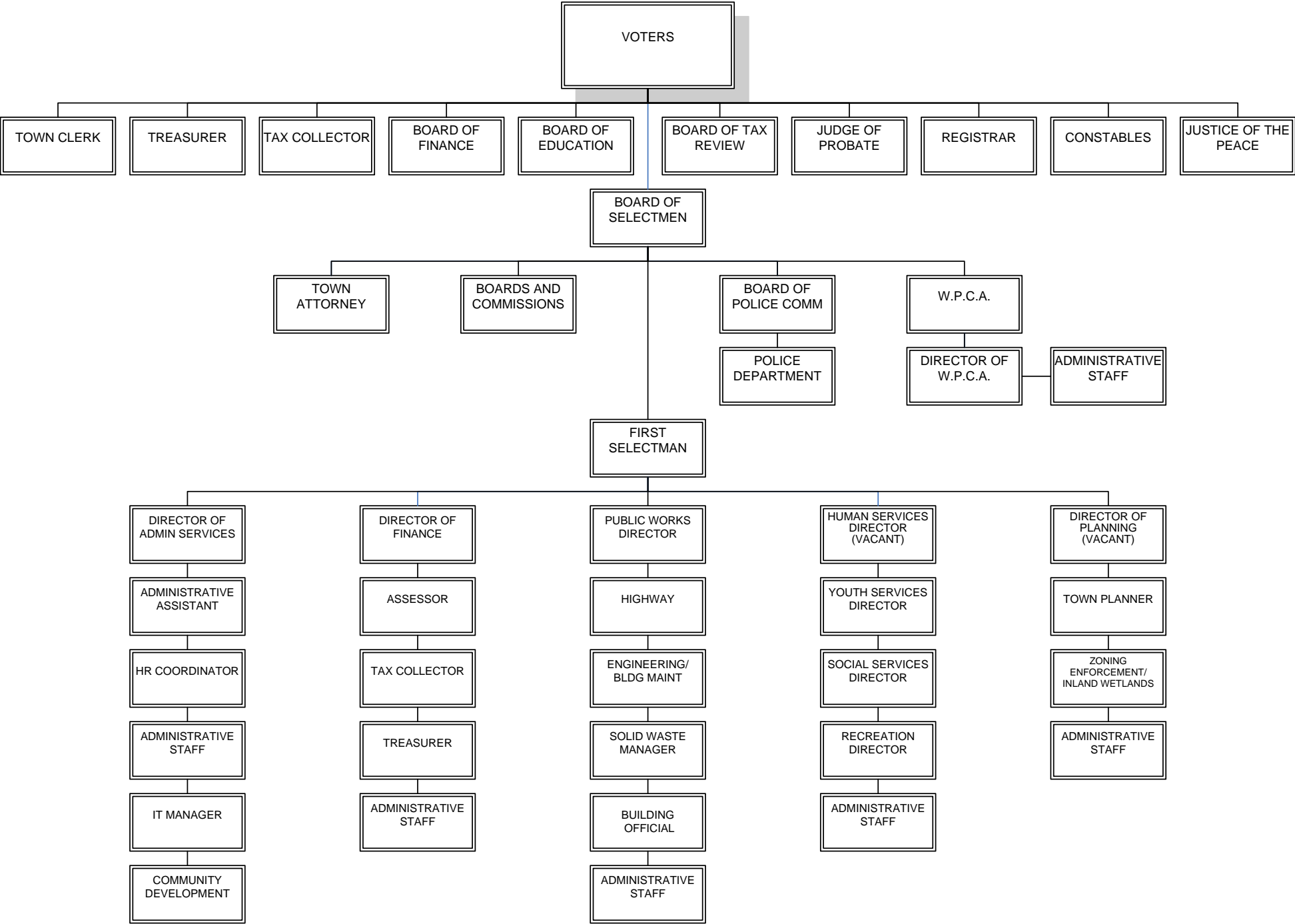
# Town of Stonington

## Unassigned Fund Balance History



**NOTE:** 2012-13 UNASSIGNED FUND BALANCE HAS BEEN REDUCED TO REFLECT THE \$1,200,000 APPROPRIATION OF FUND BALANCE APPROVED AT TOWN MEETING FOR REPLACEMENT AND REPAIRS OF ROOF AT DEANS MILL SCHOOL

# TOWN OF STONINGTON ORGANIZATION CHART



**TOWN OF STONINGTON  
MILL RATE IMPACT SUMMARY  
2014-15 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
<b>ADOPTED EXPENDITURES</b>	<b>18,473,234</b>	<b>34,272,784</b>	<b>4,618,210</b>	<b>1,156,434</b>	<b>58,520,662</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>31.57%</b>	<b>58.57%</b>	<b>7.89%</b>	<b>1.98%</b>	<b>100.00%</b>
<b>REVENUES AND OTHER FUNDING SOURCES</b>					
Revenues - Other than taxes	3,913,284	2,147,505	45,000	0	6,105,789
Use of Fund Balance	290,500	0	0	0	290,500
Taxes to be Raised	14,269,450	32,125,279	4,573,210	1,156,434	52,124,373
<b>TOTAL</b>	<b>18,473,234</b>	<b>34,272,784</b>	<b>4,618,210</b>	<b>1,156,434</b>	<b>58,520,662</b>
<b>MILL RATE COMPUTATION</b>					
Net Grand List - 10/01/13					2,602,877,040
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					2,550,819,499
<b>ADOPTED MILL RATE-2014-15</b>	<b>5.59</b>	<b>12.59</b>	<b>1.80</b>	<b>0.45</b>	<b>20.43</b>
<b>ADOPTED MILL RATE- 2013-14</b>	<b>5.33</b>	<b>12.39</b>	<b>1.78</b>	<b>0.38</b>	<b>19.88</b>
<b>INCREASE/(DECREASE) OVER PRIOR YEAR</b>	<b>0.26</b>	<b>0.20</b>	<b>0.02</b>	<b>0.07</b>	<b>0.55</b>

**TOWN OF STONINGTON  
MILL RATE CALCULATION  
2014-15 ADOPTED BUDGET**

Net Grand List - 10/01/2013	2,602,877,040
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>2,550,819,499</u>
Value of a Mill	<u>2,550,819</u>

---

**Mill Rate Calculation**

Adopted Expenditures	58,520,662
Revenue Other Than Taxes	6,105,789
Use of Fund Balance	<u>290,500</u>
Amount to Be Raised by Taxes	<u>52,124,373</u>
Adopted Mill Rate - 2014-15	<u>20.43</u>
Adopted Mill Rate - 2013-14	<u>19.88</u>

**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2014-2015 ADOPTED BUDGET**

REVENUE SOURCE	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET
<b>TAXES</b>					
Current Levy	49,645,240	49,645,240	49,764,623	50,538,736	52,124,373
Prior Years	350,000	350,000	427,523	400,000	425,000
Motor Vehicle Supplement	170,000	170,000	213,329	185,000	200,000
Interest & Lien Fees	227,000	227,000	320,966	250,000	275,000
<b>TOTALS</b>	<b>50,392,240</b>	<b>50,392,240</b>	<b>50,726,441</b>	<b>51,373,736</b>	<b>53,024,373</b>
<b>LICENSES AND PERMITS</b>					
Building Permits	245,000	245,000	199,124	150,000	175,000
Business Licenses	15,000	15,000	15,000	15,000	15,000
Conveyance Tax	175,000	175,000	298,075	185,000	200,000
Town Clerk's Fees	150,000	150,000	207,679	160,000	150,000
Miscellaneous Permits	2,500	2,500	3,565	2,900	3,000
Alarm Registrations	6,500	6,500	6,460	6,500	6,500
Inland Wetland Permits	1,000	1,000	3,113	2,500	2,500
P&Z and Zoning Board Fees	70,000	70,000	59,778	60,000	60,000
<b>TOTALS</b>	<b>665,000</b>	<b>665,000</b>	<b>792,794</b>	<b>581,900</b>	<b>612,000</b>
<b>FINES AND FORFEITS</b>					
Parking Fines	7,200	7,200	3,425	4,000	4,000
Alarm Penalties	2,200	2,200	4,012	2,700	3,000
<b>TOTALS</b>	<b>9,400</b>	<b>9,400</b>	<b>7,437</b>	<b>6,700</b>	<b>7,000</b>
<b>REVENUES - USE OF TOWN MONEY</b>					
Interest Income	80,000	80,000	103,358	80,000	80,000
Rentals	50,000	50,000	51,362	52,800	54,800
Loan Repayment - SNEFLA	12,500	12,500	12,500	12,500	12,500
<b>TOTALS</b>	<b>142,500</b>	<b>142,500</b>	<b>167,220</b>	<b>145,300</b>	<b>147,300</b>
<b>STATE GRANTS FOR EDUCATION</b>					
Magnet School Transportation				60,000	0
Education Cost Sharing Grant (includes ARRA)	2,079,926	2,079,926	2,069,038	2,129,110	2,079,928
Transportation	39,893	39,893	94,546	0	25,263
Non-Public Services	4,771	4,771	3,172	2,813	2,814
Non-Public Health Services	7,520	7,520	9,163	9,000	10,000
<b>TOTALS</b>	<b>2,132,110</b>	<b>2,132,110</b>	<b>2,175,919</b>	<b>2,200,923</b>	<b>2,118,005</b>

**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2014-2015 ADOPTED BUDGET**

REVENUE SOURCE	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET
<b>STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS</b>					
Reimbursement Disabled	1,650	1,650	1,576	1,550	1,700
Veteran's Exemption	15,700	15,700	15,535	15,500	16,000
Tax Relief for Elderly	131,000	131,000	123,254	123,000	124,000
PILOT - State Owned Property	22,178	22,178	21,519		20,500
Mashantucket Pequot Grant	39,893	39,893	38,077	5,071	38,547
Municipal Revenue Sharing	80,000	80,000	198,653		94,362
Municipal Aid Adjustment	0	0	0	81,560	0
<b>TOTALS</b>	<b>290,421</b>	<b>290,421</b>	<b>398,614</b>	<b>226,681</b>	<b>295,109</b>
<b>STATE GRANTS FOR OTHER PURPOSES</b>					
Parking Ticket Surcharge	11,000	11,000	12,450	11,000	11,000
Youth Services	19,275	19,275	19,281	19,275	19,275
Civil Preparedness	7,500	7,500	10,457	8,000	8,000
Telephone Line Access	70,000	70,000	66,932	67,600	54,000
<b>TOTALS</b>	<b>107,775</b>	<b>107,775</b>	<b>109,120</b>	<b>105,875</b>	<b>92,275</b>
<b>SOLID WASTE DISPOSAL FEES</b>					
Solid Waste Disposal Fees	1,625,000	1,625,000	1,454,229	1,450,000	1,450,000
SCRRRA Transportation	92,000	92,000	93,633	93,500	93,000
Landfill Recycling	62,000	62,000	68,781	60,000	45,000
Landfill Tipping Fees	110,000	110,000	136,297	115,000	120,000
<b>TOTALS</b>	<b>1,889,000</b>	<b>1,889,000</b>	<b>1,752,940</b>	<b>1,718,500</b>	<b>1,708,000</b>
<b>MISCELLANEOUS REVENUE - EDUCATION</b>					
Building Rental/Miscellaneous	500	500	800	500	500
Medicaid Reimbursement	10,000	10,000	64	0	0
Tuition - Other Schools	25,000	25,000	66,244	25,148	29,000
<b>TOTALS</b>	<b>35,500</b>	<b>35,500</b>	<b>67,108</b>	<b>25,648</b>	<b>29,500</b>

**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2014-2015 ADOPTED BUDGET**

REVENUE SOURCE	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET
<b>MISCELLANEOUS REVENUE -POLICE DEPT</b>					
Vehicle Use - Outside Jobs	32,000	32,000	92,194	32,000	47,500
Administrative Fee/Miscellaneous Fees	10,000	10,000	14,990	10,000	11,500
<b>TOTALS</b>	<b>42,000</b>	<b>42,000</b>	<b>107,184</b>	<b>42,000</b>	<b>59,000</b>
<b>MISCELLANEOUS REVENUE</b>					
Miscellaneous	17,250	17,250	50,819	18,000	18,000
Accident Reports	1,400	1,400	1,101	1,400	1,000
Data Processing Revenue	15,000	15,000	23,717	23,000	23,000
In Lieu of Taxes - Housing Authority	13,500	13,500	16,485	10,400	11,000
Mystic WWTP Debt Service Offset	18,600	18,600	18,586	18,600	18,600
GIS Revenue	1,000	1,000	1,192	1,000	1,000
Unliquidated Prior Year Encumbrances	4,000	4,000	40,439	8,000	8,000
Benefit Assessments (combined)	45,000	45,000	45,000	45,000	45,000
Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000
<b>TOTALS</b>	<b>127,750</b>	<b>127,750</b>	<b>209,339</b>	<b>137,400</b>	<b>137,600</b>
<b>OTHER FUNDING SOURCES</b>					
Use of Fund Balance	900,000	989,807	0	1,373,000	290,500
<b>TOTALS</b>	<b>900,000</b>	<b>989,807</b>	<b>0</b>	<b>1,373,000</b>	<b>290,500</b>
<b>GRAND TOTAL - REVENUES AND OTHER FUNDING</b>	<b>56,733,696</b>	<b>56,823,503</b>	<b>56,514,116</b>	<b>57,937,663</b>	<b>58,520,662</b>



**TOWN OF STONINGTON**  
**GENERAL FUND EXPENDITURES - SUMMARY**  
**2014-2015 ADOPTED BUDGET**

	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
<b>DEPARTMENT OF FIRST SELECTMAN</b>						
Office of Selectman	304,696	278,093	270,119	304,196	306,709	289,709
Programs & Agencies	53,625	64,099	63,488	54,821	54,821	55,511
Waterfront Commission	1,075	1,075	825	1,075	1,075	1,075
Pawcatuck River	2,895	2,895	0	2,895	2,895	2,580
Shellfish Commission	50	50	0	50	50	50
Economic Development Commission	4,650	4,650	1,610	4,650	4,650	3,070
Emergency Management	24,383	24,383	23,118	24,383	24,704	25,033
Elections	130,960	130,960	95,950	130,109	130,881	129,147
Town Clerk	216,727	216,186	210,024	216,846	220,534	219,763
Town Meeting & Referenda	3,200	3,741	3,741	3,200	3,200	1,490
Payments to Other Civil Divisions	153,473	153,473	153,473	221,747	221,747	175,700
<b>TOTAL - FIRST SELECTMAN</b>	<b>895,734</b>	<b>879,605</b>	<b>822,348</b>	<b>963,972</b>	<b>971,266</b>	<b>903,128</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>						
Administrative Services	301,398	301,398	289,697	301,748	307,491	307,297
Information Services	254,716	254,716	251,520	262,459	265,715	282,551
Human Resources	2,931,853	2,879,742	2,848,261	3,211,725	3,138,558	3,130,755
Health Officer & Sanitation ( <i>Ambulances moved to Human Serv</i> )	96,828	96,828	95,529	96,878	99,122	101,469
Community Development	27,835	27,946	27,945	27,835	28,501	1
<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>3,612,630</b>	<b>3,560,630</b>	<b>3,512,952</b>	<b>3,900,645</b>	<b>3,839,387</b>	<b>3,822,073</b>
<b>DEPARTMENT OF FINANCE</b>						
Finance Office	381,770	381,770	377,483	386,900	394,530	401,264
Assessor's Office	268,332	268,332	264,962	268,693	272,127	273,874
Board of Assessment Appeals	4,035	4,035	2,966	3,200	3,200	6,635
Treasurer	3,847	3,847	3,743	3,847	3,937	4,029
Tax Collector	187,327	187,327	185,106	191,551	195,239	199,902
Board of Finance	155,500	155,500	153,180	155,500	155,500	154,770
Risk Management	529,559	591,759	591,670	579,559	579,608	638,001
<b>TOTAL - FINANCE</b>	<b>1,530,370</b>	<b>1,592,570</b>	<b>1,579,110</b>	<b>1,589,250</b>	<b>1,604,141</b>	<b>1,678,475</b>
<b>DEBT SERVICE</b>	<b>4,694,175</b>	<b>4,694,175</b>	<b>4,689,081</b>	<b>4,569,159</b>	<b>4,569,159</b>	<b>4,618,210</b>
<b>DEPARTMENT OF PLANNING</b>						
Planning and Land Use	287,847	287,847	238,113	288,431	292,918	255,639
Boards and Commissions	49,950	49,950	29,187	49,950	49,950	26,858
<b>TOTAL - PLANNING</b>	<b>337,797</b>	<b>337,797</b>	<b>267,300</b>	<b>338,381</b>	<b>342,868</b>	<b>282,497</b>

**TOWN OF STONINGTON**  
**GENERAL FUND EXPENDITURES - SUMMARY**  
**2014-2015 ADOPTED BUDGET**

	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
<b>DEPARTMENT OF PUBLIC WORKS</b>						
Public Works - Highway	2,195,029	2,200,958	2,197,564	2,325,856	2,328,733	2,324,980
Solid Waste	2,652,315	2,641,528	2,349,026	2,511,629	2,522,934	2,460,188
Engineering Services	98,524	98,524	98,201	99,974	101,948	102,671
Building Operations	665,312	676,099	673,845	657,975	659,182	651,589
Building Official	149,946	149,946	133,496	135,156	138,090	160,227
Water Pollution Control Agency (WPCA)	385,012	385,012	381,834	385,102	386,685	387,413
<b>TOTAL - PUBLIC WORKS</b>	<b>6,146,138</b>	<b>6,152,067</b>	<b>5,833,966</b>	<b>6,115,692</b>	<b>6,137,572</b>	<b>6,087,068</b>
<b>DEPARTMENT OF POLICE SERVICES</b>	<b>4,682,170</b>	<b>4,632,350</b>	<b>4,409,745</b>	<b>4,734,095</b>	<b>4,742,291</b>	<b>4,591,761</b>
<b>DEPARTMENT OF HUMAN SERVICES</b>						
Human Services	407,788	407,788	362,341	346,172	349,379	356,882
Commission on Aging	4,800	4,800	4,800	4,800	4,800	4,800
Recreation	96,349	96,349	92,531	95,323	96,626	97,511
Housing Authority	700	700	600	700	700	700
Libraries	284,810	284,810	284,810	284,810	284,810	304,810
Outside Agencies	205,029	205,029	205,029	227,029	227,029	250,529
Ambulances	60,000	60,000	60,000	90,000	90,000	93,000
<b>TOTAL - HUMAN SERVICES</b>	<b>1,059,476</b>	<b>1,059,476</b>	<b>1,010,111</b>	<b>1,048,834</b>	<b>1,053,344</b>	<b>1,108,232</b>
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>22,958,490</b>	<b>22,908,670</b>	<b>22,124,613</b>	<b>23,260,028</b>	<b>23,260,028</b>	<b>23,091,444</b>
<b>BOARD OF EDUCATION</b>	<b>32,906,600</b>	<b>32,954,600</b>	<b>32,953,922</b>	<b>33,733,623</b>	<b>33,733,623</b>	<b>34,272,784</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>868,606</b>	<b>960,233</b>	<b>960,233</b>	<b>944,012</b>	<b>944,012</b>	<b>1,156,434</b>
<b>GRAND TOTAL</b>	<b>56,733,696</b>	<b>56,823,503</b>	<b>56,038,768</b>	<b>57,937,663</b>	<b>57,937,663</b>	<b>58,520,662</b>
<b>SUMMARY</b>						
General Operations	18,264,315	18,214,495	17,435,532	18,690,869	18,690,869	18,473,234
Education	32,906,600	32,954,600	32,953,922	33,733,623	33,733,623	34,272,784
Debt Service	4,694,175	4,694,175	4,689,081	4,569,159	4,569,159	4,618,210
Capital Improvements	868,606	960,233	960,233	944,012	944,012	1,156,434
<b>Grand Total</b>	<b>56,733,696</b>	<b>56,823,503</b>	<b>56,038,768</b>	<b>57,937,663</b>	<b>57,937,663</b>	<b>58,520,662</b>

**OFFICE OF THE FIRST SELECTMAN  
SHELLFISH COMMISSION**

**FUNCTION DESCRIPTION:**

Shellfish Commission

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The revenue from the sale of shell fishing and scallop permits will allow the Stonington Shellfish Commission to maintain its financial self-sufficiency for the 2014-2015 budget year. The sales of recreational clamming permits during CY2013 were lower than historical levels. This was due to several rainfall events that forced lengthy shellfish-ground closures in the early part of the shell fishing season. The scallop population in Stonington waters improved over last year, so our scallop sales have increased significantly.

**OBJECTIVES FOR THE COMING YEAR:**

The Shellfish Commission has raised the 2014 shell fishing permit fees to offset increased cost of boat operations and warden patrol hours. This is the first permit fee increase since 2008. Otherwise, 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 shell fishing opportunities in Town of Stonington waters.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

No budget changes are expected. We do not expect to require professional services during the 2014-2015 budget year.

## **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. It is also the Registrars' ongoing responsibility to keep informed of all elections laws as they are ever changing.

### **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, and the November Municipal Election. Prior to the Municipal election, we conducted poll worker training. Election Day Registration (EDR) was enacted this year and we registered new voters all day during the municipal election. We also piloted a new computerized elections program for the State in which all moderators entered the results at their respective polling places. We held two moderator training sessions in conjunction with the pilot program.

### **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. Continue piloting the computerized elections program. 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:**

Due to EDR we will need to hire more assistants to work in the office during the August primary and the November election. We will also need to order more and different ballots for EDR and possibly order new memory cards as well. We need to budget an additional \$2200 for the annual maintenance plan option for eleven voting machines. The State has informed us that they will no longer pay for maintenance. Lastly, we've increased the poll workers' budget by \$3,000 to account for possible August congressional and gubernatorial primaries and the November federal 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:**

Conveyance tax revenue continues to increase. The office collected in FY 2012-2013, \$293,480, which is an increase of \$41,339 over the previous fiscal year. We have collected so far for the first half of FY 2013-2014, \$156,047.12.

The on-line land records portal continues to be a huge success. We collected \$10,090 in FY 2012-2013, which is an increase of \$4,164 over the previous fiscal year.

I again have contracted with Adkin's of New Britain, CT to continue to back scan our land records. These records will then be searchable on line through the portal system.

The office will begin to accept electronic recordings in January 2014. This is an additional way for the public to record land record documents with Town Clerk offices.

**OBJECTIVES FOR THE COMING YEAR:**

The office will continue day to day operations, with no major initiatives for the coming year.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

No major budget changes.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FIRST SELECTMAN	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>OFFICE OF SELECTMAN</b>						
1	First Selectman	92,650	92,650	92,549	92,650	94,873	94,873
2	Second Selectman	6,023	6,023	6,017	6,023	6,168	6,168
3	Third Selectman	6,023	6,023	6,017	6,023	6,168	6,168
4	Town Attorney	50,000	50,000	50,000	50,000	50,000	50,000
	<b>Total - Salaries</b>	<b>154,696</b>	<b>154,696</b>	<b>154,583</b>	<b>154,696</b>	<b>157,209</b>	<b>157,209</b>
5	Expenses (First Selectman)	6,000	6,000	6,000	6,000	6,000	0
6	Examination of Indices	2,500	2,500	2,500	2,500	2,500	2,500
7	Mosquito Abatement	30,000	30,000	29,998	30,000	30,000	30,000
8	Legal Services & Courts	80,000	53,397	48,272	80,000	80,000	80,000
9	Tree Trimming & Lighting	5,000	5,000	5,000	5,000	5,000	0
	<b>Total - Expenses</b>	<b>123,500</b>	<b>96,897</b>	<b>91,770</b>	<b>123,500</b>	<b>123,500</b>	<b>112,500</b>
10	Town Wide	20,000	20,000	17,007	20,000	20,000	20,000
11	Economic Development Commission	6,500	6,500	6,759	6,000	6,000	0
	<b>Total - Technical &amp; Professional Services</b>	<b>26,500</b>	<b>26,500</b>	<b>23,766</b>	<b>26,000</b>	<b>26,000</b>	<b>20,000</b>
	<b>TOTAL - OFFICE OF THE FIRST SELECTMAN</b>	<b>304,696</b>	<b>278,093</b>	<b>270,119</b>	<b>304,196</b>	<b>306,709</b>	<b>289,709</b>
	<b>PROGRAMS AND AGENCIES</b>						
12	S.E.A.T.	4,906	4,906	4,906	5,102	5,102	5,078
13	SECTER	5,952	5,952	5,952	5,952	5,952	6,166
14	CT. Conference of Municipalities	12,143	12,143	12,032	12,143	12,143	12,143
15	Southeastern CT Council of Governments	9,689	9,689	9,689	9,689	9,689	9,689
16	Mystic River Park-Public Restrooms	10,609	10,609	10,609	10,609	10,609	10,609
17	CT Council of Small Towns	1,025	1,025	1,025	1,025	1,025	1,025
18	Westerly Pops Concert	2,500	2,500	2,500	3,500	3,500	3,500
19	Affordable Housing Committee	500	500	0	500	500	750
20	Probate Court	6,301	16,775	16,775	6,301	6,301	6,301
21	The Colonial Theater	0	0	0	0	0	250
	<b>TOTAL - PROGRAMS AND AGENCIES</b>	<b>53,625</b>	<b>64,099</b>	<b>63,488</b>	<b>54,821</b>	<b>54,821</b>	<b>55,511</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FIRST SELECTMAN	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>WATERFRONT COMMISSION</b>						
22	Clerical Services	900	900	675	900	900	900
23	Postage	75	75	75	75	75	75
24	Consumable Supplies	25	25	0	25	25	25
25	Miscellaneous	75	75	75	75	75	75
	<b>Total - Expenses</b>	<b>175</b>	<b>175</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>175</b>
	<b>TOTAL - WATERFRONT COMMISSION</b>	<b>1,075</b>	<b>1,075</b>	<b>825</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>
	<b>PAWCATUCK RIVER HARBOR MGT</b>						
26	Clerical Services	990	990	0	990	990	990
27	Postage	200	200	0	200	200	200
28	Advertising	500	500	0	500	500	185
29	Consumable Supplies	400	400	0	400	400	400
30	Reproduction & Printing	500	500	0	500	500	500
31	Miscellaneous	305	305	0	305	305	305
	<b>Total - Expenses</b>	<b>1,905</b>	<b>1,905</b>	<b>0</b>	<b>1,905</b>	<b>1,905</b>	<b>1,590</b>
	<b>TOTAL PAWCATUCK RIVER HARBOR MGT.</b>	<b>2,895</b>	<b>2,895</b>	<b>0</b>	<b>2,895</b>	<b>2,895</b>	<b>2,580</b>
	<b>SHELLFISH COMMISSION</b>						
32	Expenses	50	50	0	50	50	50
	<b>TOTAL SHELLFISH COMMISSION</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
	<b>ECONOMIC DEVELOPMENT COMMISSION</b>						
33	Postage	200	200	0	200	200	200
34	Advertising	2,500	2,500	1,610	2,500	2,500	920
35	Consumable Supplies	150	150	0	150	150	150
36	Travel	500	500	0	500	500	500
37	Professional Associations	1,300	1,300	0	1,300	1,300	1,300
	<b>Total - Expenses</b>	<b>4,650</b>	<b>4,650</b>	<b>1,610</b>	<b>4,650</b>	<b>4,650</b>	<b>3,070</b>
	<b>TOTAL- ECONOMIC DEVELOPMENT COMMISSION</b>	<b>4,650</b>	<b>4,650</b>	<b>1,610</b>	<b>4,650</b>	<b>4,650</b>	<b>3,070</b>
	<b>TOTAL - COMMISSIONS</b>	<b>8,670</b>	<b>8,670</b>	<b>2,435</b>	<b>8,670</b>	<b>8,670</b>	<b>6,775</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FIRST SELECTMAN	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>EMERGENCY MANAGEMENT</b>						
38	Emergency Management Tactical Operations Director	11,687	11,687	11,687	11,687	11,968	12,255
39	Clerical Services	1,693	1,693	1,692	1,693	1,733	1,775
	<b>Total - Salaries</b>	<b>13,380</b>	<b>13,380</b>	<b>13,379</b>	<b>13,380</b>	<b>13,701</b>	<b>14,030</b>
40	Consumable Supplies	250	250	317	250	250	250
41	Equipment	500	500	459	500	500	4,500
42	Development of Emergency Plan	1	1	0	1	1	1
43	Miscellaneous	100	100	91	100	100	100
44	Furniture & Equipment	750	750	0	750	750	750
	<b>Total - Expenses</b>	<b>1,601</b>	<b>1,601</b>	<b>867</b>	<b>1,601</b>	<b>1,601</b>	<b>5,601</b>
45	Generator Maintenance	1	1	0	1	1	1
46	Water Testing	400	400	0	400	400	400
47	Communications	1	1	0	1	1	1
48	Mass Notification System Maintenance	9,000	9,000	8872	9,000	9,000	5,000
	<b>Total - Services</b>	<b>9,402</b>	<b>9,402</b>	<b>8,872</b>	<b>9,402</b>	<b>9,402</b>	<b>5,402</b>
	<b>TOTAL - EMERGENCY MANAGEMENT</b>	<b>24,383</b>	<b>24,383</b>	<b>23,118</b>	<b>24,383</b>	<b>24,704</b>	<b>25,033</b>
	<b>ELECTIONS</b>						
49	Registrars Salaries	32,160	32,160	32,125	32,159	32,931	33,722
50	Referenda/Election Personnel Salaries	60,000	60,000	44,053	60,000	60,000	60,000
	<b>Total - Salaries</b>	<b>92,160</b>	<b>92,160</b>	<b>76,178</b>	<b>92,159</b>	<b>92,931</b>	<b>93,722</b>
51	Postage	5,000	5,000	2,303	5,000	5,000	5,000
52	Advertising	5,000	5,000	479	4,000	4,000	1,475
53	Consumable Supplies	2,000	2,000	287	2,000	2,000	2,000
54	Telephone	4,000	4,000	3,097	4,000	4,000	4,000
55	Equipment	3,000	3,000	4,655	2,000	2,000	2,000
56	Reproduction & Printing	500	500	335	500	500	500
57	Professional Associations & Publications	600	600	110	600	600	600
58	Voting Canvas	500	500	109	500	500	500
59	Miscellaneous (increase in cost of battery back-up)	1,000	1,000	1,011	1,000	1,000	1,000
60	Ballot Printing / Programming	15,000	15,000	7,386	15,000	15,000	15,000
61	Furniture & Equipment			0	1,150	1,150	1,150
	<b>Total - Expenses</b>	<b>36,600</b>	<b>36,600</b>	<b>19,772</b>	<b>35,750</b>	<b>35,750</b>	<b>33,225</b>
62	Voting Machine (Optical Scan Machine Maintenance)	2,200	2,200	0	2,200	2,200	2,200
	<b>Total - Services</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
	<b>TOTAL - ELECTIONS</b>	<b>130,960</b>	<b>130,960</b>	<b>95,950</b>	<b>130,109</b>	<b>130,881</b>	<b>129,147</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FIRST SELECTMAN	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>TOWN CLERK</b>						
63	Salary of Town Clerk	65,690	65,690	65,619	65,690	67,267	68,881
64	Clerical Salaries	88,561	88,889	88,889	88,561	90,672	92,856
65	Longevity	3,000	3,000	3,000	3,120	3,120	3,240
	<b>Total - Salaries</b>	<b>157,251</b>	<b>157,579</b>	<b>157,508</b>	<b>157,371</b>	<b>161,059</b>	<b>164,977</b>
66	Postage	2,000	2,000	1,500	2,000	2,000	1,500
67	Advertising	6,000	14,750	17,365	6,000	6,000	2,211
68	Consumable Supplies	3,000	3,000	2,774	3,000	3,000	3,000
69	Telephone	375	375	436	375	375	475
70	Equipment	4,500	4,500	3,031	4,500	4,500	4,000
71	Professional Associations & Publications	150	150	100	150	150	150
72	Furniture & Equipment	1	1	0	0	0	0
73	Training & Education	1,000	1,000	555	1,000	1,000	1,000
	<b>Total - Expenses</b>	<b>17,026</b>	<b>25,776</b>	<b>25,761</b>	<b>17,025</b>	<b>17,025</b>	<b>12,336</b>
74	Land Records & Data Processing	42,000	32,381	26,319	42,000	42,000	42,000
75	Vital Statistics	450	450	436	450	450	450
	<b>Total - Services</b>	<b>42,450</b>	<b>32,831</b>	<b>26,755</b>	<b>42,450</b>	<b>42,450</b>	<b>42,450</b>
	<b>TOTAL - TOWN CLERK</b>	<b>216,727</b>	<b>216,186</b>	<b>210,024</b>	<b>216,846</b>	<b>220,534</b>	<b>219,763</b>
	<b>TOWN MEETING &amp; REFERENDA</b>						
76	Town Meeting Personnel	200	200	0	200	200	200
77	Advertising	3,000	3,541	3,741	3,000	3,000	1,290
	<b>TOTAL - TOWN MEETING &amp; REFERENDA</b>	<b>3,200</b>	<b>3,741</b>	<b>3,741</b>	<b>3,200</b>	<b>3,200</b>	<b>1,490</b>
	<b>PAYMENTS TO OTHER CIVIL DIVISIONS</b>						
78	Borough of Stonington	153,473	153,473	153,473	221,747	221,747	175,700
	<b>TOTAL - FIRST SELECTMAN</b>	<b>895,734</b>	<b>879,605</b>	<b>822,348</b>	<b>963,972</b>	<b>971,266</b>	<b>903,128</b>

## **DEPARTMENT OF ADMINISTRATIVE SERVICES**

### **FUNCTION DESCRIPTION:**

We are responsible for the Town's Human Resources Administration (Human Resources, Labor Relations, and Employee Benefits), Information Technology, Community Development Projects, Health Officer and Sanitarian, and the Capital Improvement Plan. Additionally, we provide administrative support for the Office of the First Selectman and partner with the Human Services organization and the Stonington Police Department to deliver professional, strategic, and operational support.

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

#### **Administration**

Administration includes the operations and activities within the Selectman's, Community Development, and Administrative Services offices. Agreements were ratified with two labor unions and we are optimistic for completing those that remain outstanding.

#### **Information Technology**

The Information Technology (IT) organization provides support for Town Hall, Human Services, and Stonington Police Department (SPD) in an expanding IT infrastructure. We completed the virtualization and split of the Data Center to a co-located model between Town Hall and SPD. The virtual server back-up solution allowing quicker restoration capabilities was completed as well.

#### **Community Development**

Community Development/Special Projects team continues to coordinate and administer grant funded projects including those funded from other sources. Improvements to Edythe K. Richmond continued while funds from a legacy grant were used for road milling.

#### **Health Officer and Sanitarian**

In addition to the Town Sanitarian, this organization is staffed with a part-time Director of Health who oversees activities mandated by the CT Public Health code and other regulatory agencies. The Sanitarian performs inspections at primarily food service establishments and public schools. Temporary events such as festivals, fairs, and farmer markets increased furthering the inspection discipline.

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

The focus of the Department of Administrative Services in the upcoming year will continue to identify opportunities for more efficient and streamlined practices while monitoring the changes in the regulatory and legislative environment.

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

Salary movement is determined by negotiated agreements. Health Insurance is higher driven by the effects of the Affordable Care Act combined with increased rates. The change in the Pension Plan contribution is determined by our actuarial consultant.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ADMINISTRATIVE SERVICES	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>ADMINISTRATION</b>						
1	Director of Administrative Services	83,038	83,038	82,948	83,038	85,031	87,500
2	Administrative Support Staff	156,540	156,540	156,539	156,540	160,290	166,141
3	Longevity	2,970	2,970	2,970	3,320	3,320	3,640
	<b>Total - Salaries</b>	<b>242,548</b>	<b>242,548</b>	<b>242,457</b>	<b>242,898</b>	<b>248,641</b>	<b>257,281</b>
4	Postage	1,000	1,000	762	1,000	1,000	1,000
5	Advertising	14,000	14,000	11,984	14,000	14,000	5,166
6	Consumable Supplies	1,400	1,400	2,418	1,400	1,400	1,400
7	Reproduction & Printing	800	800	445	700	700	700
8	Telephone	150	150	187	250	250	250
9	Equipment	5,400	5,400	3,571	5,400	5,400	5,400
10	Professional Associations & Publications	4,000	4,000	3,160	4,000	4,000	4,000
11	Seminars & Programs (Training & Education)	750	750	0	750	750	750
12	Database Expenses	6,900	6,900	6,538	6,900	6,900	6,900
13	Miscellaneous	700	700	232	700	700	700
14	Furniture & Equipment	1,500	1,500	1,338	1,500	1,500	1,500
15	Training & Education	2,250	2,250	1,170	2,250	2,250	2,250
	<b>Total - Expenses</b>	<b>38,850</b>	<b>38,850</b>	<b>31,805</b>	<b>38,850</b>	<b>38,850</b>	<b>30,016</b>
16	Admin Services - Professional & Technical Services	7,500	7,500	3,885	7,500	7,500	7,500
	<b>Total - Technical &amp; Professional Services</b>	<b>7,500</b>	<b>7,500</b>	<b>3,885</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
17	Memorial Observances	7,500	7,500	6,550	7,500	7,500	7,500
18	Columbus Day Observances	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Total - Services</b>	<b>12,500</b>	<b>12,500</b>	<b>11,550</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
	<b>TOTAL - ADMINISTRATION</b>	<b>301,398</b>	<b>301,398</b>	<b>289,697</b>	<b>301,748</b>	<b>307,491</b>	<b>307,297</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ADMINISTRATIVE SERVICES	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>INFORMATION SYSTEMS</b>						
19	IT Manager	74,617	74,617	74,576	78,349	80,332	82,260
20	Technology Support Specialist	51,209	51,209	50,894	53,020	54,293	56,953
21	Longevity	200	200	200	250	250	450
	<b>Total - Salaries</b>	<b>126,026</b>	<b>126,026</b>	<b>125,670</b>	<b>131,619</b>	<b>134,875</b>	<b>139,663</b>
22	Postage	300	300	640	300	300	300
23	Consumable Supplies	1,500	1,500	1,108	1,500	1,500	1,500
24	Reproduction & Printing	50	50	0	50	50	50
25	Telephone	1,500	1,500	1,315	1,500	1,500	1,500
26	Professional Associations & Publications	250	250	215	250	250	250
27	Equipment & Licensing	30,040	30,040	29,495	30,040	30,040	30,040
28	Internet Hosting Expense	4,500	4,500	4,390	4,500	4,500	7,500
29	Miscellaneous	50	50	50	50	50	50
30	Training & Education	3,000	3,000	3,000	3,000	3,000	3,000
	<b>Total - Expenses</b>	<b>41,190</b>	<b>41,190</b>	<b>40,213</b>	<b>41,190</b>	<b>41,190</b>	<b>44,190</b>
31	Telecommunications	53,000	53,000	52,777	53,150	53,150	62,198
32	Technical Assistance	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Total - Services</b>	<b>58,000</b>	<b>58,000</b>	<b>57,777</b>	<b>58,150</b>	<b>58,150</b>	<b>67,198</b>
33	Geographic Information System (GIS) Expenses	29,500	29,500	27,860	31,500	31,500	31,500
	<b>TOTAL - INFORMATION SYSTEMS</b>	<b>254,716</b>	<b>254,716</b>	<b>251,520</b>	<b>262,459</b>	<b>265,715</b>	<b>282,551</b>
	<b>HUMAN RESOURCES</b>						
34	Employee Training & Education	9,500	9,500	1,881	9,500	9,500	9,500
35	Labor Negotiations	150,000	150,000	150,000	375,000	288,163	287,000
36	Pension Plan	603,000	603,000	603,000	597,000	605,429	576,016
37	Social Security	441,900	414,900	414,814	441,900	447,141	442,996
38	Unemployment	40,000	15,000	5,270	40,000	40,000	30,000
39	Heart & Hypertension	34,856	34,856	34,662	35,610	35,610	35,610
40	Employee Assistance Program	2,750	2,750	1,850	2,750	2,750	2,750
41	Employee Screening	700	700	600	700	700	1,500
42	Additional Manpower	5,000	4,889	2,060	5,000	5,000	5,000
43	Employee Travel Expense	23,000	23,000	15,480	23,000	23,000	26,000
44	Accrued Leave Pay-out	20,000	20,000	19,399	20,000	20,000	20,000
45	Retiree Health Care	60,000	60,000	59,947	68,000	68,000	74,878
46	Health Insurance	1,519,647	1,519,647	1,519,647	1,574,765	1,574,765	1,595,505
47	Life Insurance	21,500	21,500	19,651	18,500	18,500	21,000
48	RX Eyewear Reimbursement	0	0		0	0	3,000
	<b>TOTAL- HUMAN RESOURCES</b>	<b>2,931,853</b>	<b>2,879,742</b>	<b>2,848,261</b>	<b>3,211,725</b>	<b>3,138,558</b>	<b>3,130,755</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ADMINISTRATIVE SERVICES	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>HEALTH OFFICER &amp; SANITATION</b>						
49	Health Officer Salaries	24,030	24,030	24,004	24,030	24,607	25,197
50	Sanitarian Salaries	69,473	69,496	69,522	69,473	71,140	72,847
51	Longevity	350	350	350	400	400	450
	<b>Total - Salaries</b>	<b>93,853</b>	<b>93,876</b>	<b>93,876</b>	<b>93,903</b>	<b>96,147</b>	<b>98,494</b>
52	Sanitarian Expenses	1,575	1,552	954	1,575	1,575	1,575
53	Clothing Allowance	400	400	400	400	400	400
54	Furniture & Equipment	500	500	0	500	500	500
55	Training & Education	500	500	299	500	500	500
	<b>Total - Expenses</b>	<b>2,975</b>	<b>2,952</b>	<b>1,653</b>	<b>2,975</b>	<b>2,975</b>	<b>2,975</b>
	<b>TOTAL - HEALTH OFFICER &amp; SANITATION</b>	<b>96,828</b>	<b>96,828</b>	<b>95,529</b>	<b>96,878</b>	<b>99,122</b>	<b>101,469</b>
	<b>COMMUNITY DEVELOPMENT</b>						
56	Clerical Salaries	27,835	27,946	27,945	27,835	28,501	1
	<b>TOTAL - COMMUNITY DEVELOPMENT</b>	<b>27,835</b>	<b>27,946</b>	<b>27,945</b>	<b>27,835</b>	<b>28,501</b>	<b>1</b>
	<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>3,612,630</b>	<b>3,560,630</b>	<b>3,512,952</b>	<b>3,900,645</b>	<b>3,839,387</b>	<b>3,822,073</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:**

- Worked with FEMA to obtain reimbursement for expenditures incurred during February Blizzard
- Issued Bonds and Notes in August 2013 for renovations to the WPCA facility, Fields and Road Improvements

**OBJECTIVES FOR THE COMING YEAR:**

- RFP for Banking Services
- 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)
- Revitalize and set goals for the Safety Committee

**MAJOR BUDGET CHANGES AND COMMENTARY:**

- Property and Liability Insurance increased \$56,000 to account for a rate increase of 15% in our Workers' Compensation premiums, heart and hypertension claims and various other policies such as the Docks and Wharfs coverage and Underground Storage Tanks.

**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 Statutes.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

**2011, 2012 Court Appeals**

2011: 4 property owners; 5 properties, (2 withdrew, 1 stipulated, 1 judgment for non-suit granted, 1 pending)

2012: 7 property owners; 8 properties, (7 pending, 1 stipulation)

**Permits and Certificates of Occupancies**—Processed 1,015 permits, and miscellaneous inspections

- 401 additions, modifications, and new construction
- 142 sheds, decks, pools, docks, and garages
- 472 fireplaces/liners, demolitions, re-shingle/re-roofing, septic, and miscellaneous permits

**OBJECTIVES FOR THE COMING YEAR:**

**2011 and 2012 Court cases** - Continue court case preparation and litigation

**Mapping and/or GIS** - Continue annual maintenance of the GIS mapping updates.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

**Consumable Supplies**

This is a self-sustaining account. During the assessment year July through June 2012-13, copies of GIS products, \$277.00 fees for property records cards, reports, and miscellaneous copies, \$2,825.95 for a total of \$3,052.95. The Assessor's Office continues to have a substantial request for copies of computer records, property summary cards and GIS maps.

**Database Expense, Reproduction & Printing, Publications, Legal Ads**

Increase in the equipment line for the replacement of an aging copier that is serviced frequently and in which parts are no longer available, to a leased copier. Vision agreement continues to cover the public terminals located in the Planning & Zoning Office and the Building Office. Increase cost in required pricing publications, legal advertisements and fees.

**Reserve Fund for Capital and Non-recurring Expenditures (Revaluation)**

I request that the reserve fund allocation remain at the same level to cover the cost of the State-mandated revaluation.

**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:**

**2013 Appeals for 2012 Grand List**

During the month of April the Board of Assessment Appeals heard (75) appeals and as a result of such appeals granted (42) reductions, (0) increase and (33) denials that resulted in an adjustment to the Grand List in the amount of a reduction of \$1,319,975. 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. Four appeals were heard and granted at the September session for a reduction of \$8,940.

**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 in 2014 as a result of projected appeals for the 2013 Grand List and increased clerical salary.



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

**FUNCTION DESCRIPTION:**

Tax Collector

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Despite the sluggish economy we have been able to keep the collection rate reasonably close to prior years. We still have one hotel in bankruptcy which has hampered the prior year collection for that property. This year we will be doing a tax sale again in February 2014. Tax sales are completed more quickly and do not require approval by the court as do foreclosures.

This legislative session we successfully passed PA 13-276. This is the most comprehensive overhaul of Connecticut's municipal revenue collection statutes in decades and went into effect October 1, 2013. We have made the necessary software changes to comply with the changes to the statutes and continue to monitor its function to make sure all laws are enforced as now required.

**OBJECTIVES FOR THE COMING YEAR:**

I continue to work as co-chair of the legislative committee for the Connecticut Tax Collectors' Association. As such, I sit as a member of the House's M.O.R.E. Commission – the subcommittee dealing with taxation issues. Currently we are looking at alternative funding sources to alleviate the burden of property taxes. Focus in the past was in eliminating or equalizing the motor vehicle tax in Connecticut. However, the focus has now become finding alternate revenue sources.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

The major changes to the budget are increases in postage, mailing costs, and software cost.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	FINANCE DEPARTMENT	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>FINANCE OFFICE</b>						
1	Director of Finance	102,801	102,801	102,690	102,801	105,268	107,795
2	Senior Accountant	77,863	77,863	77,778	77,863	79,732	81,645
3	Clerical Salaries	139,256	139,256	138,061	139,256	142,550	145,954
4	Longevity	4,400	4,400	4,400	4,780	4,780	5,070
	<b>Total - Salaries</b>	<b>324,320</b>	<b>324,320</b>	<b>322,929</b>	<b>324,700</b>	<b>332,330</b>	<b>340,464</b>
5	Postage	2,600	2,600	2,519	2,700	2,700	2,700
6	Consumable Supplies	2,800	2,800	3,158	3,000	3,000	3,000
7	Reproduction & Printing	700	700	592	700	700	700
8	Telephone	150	150	97	150	150	150
9	Professional Associations & Publications *	700	700	805	2,000	2,000	2,000
10	Payroll Services	29,000	29,000	28,211	31,500	31,500	30,000
11	Equipment & Software Support	18,000	18,000	16,451	18,500	18,500	18,500
12	Training & Education	400	400	120	350	350	250
	<b>Total - Expenses</b>	<b>54,350</b>	<b>54,350</b>	<b>51,953</b>	<b>58,900</b>	<b>58,900</b>	<b>57,300</b>
13	Finance - Dunbar Armored Truck	3,100	3,100	2,601	3,300	3,300	3,500
	<b>Total - Technical &amp; Professional Services</b>	<b>3,100</b>	<b>3,100</b>	<b>2,601</b>	<b>3,300</b>	<b>3,300</b>	<b>3,500</b>
	<b>TOTAL - FINANCE OFFICE</b>	<b>381,770</b>	<b>381,770</b>	<b>377,483</b>	<b>386,900</b>	<b>394,530</b>	<b>401,264</b>
	<i>* Professional Assoc &amp; Publications increased due to expense moved to Finance = Capitol Region Purchasing Council \$1,260</i>						
	<b>ASSESSOR'S OFFICE</b>						
14	Salary of Assessor	81,962	81,962	81,872	81,962	83,928	85,943
15	Assistant Assessor	61,148	61,148	61,082	61,148	62,616	64,118
16	Clerical Salaries	88,561	88,561	88,495	88,561	88,561	87,992
17	Longevity	4,990	4,990	5,160	5,490	5,490	3,560
	<b>Total - Salaries</b>	<b>236,661</b>	<b>236,661</b>	<b>236,609</b>	<b>237,161</b>	<b>240,595</b>	<b>241,613</b>
18	Postage	2,100	2,100	2,100	2,300	2,300	2,300
19	Consumable Supplies	1,950	1,950	1,924	2,500	2,500	2,500
20	Reproduction & Printing	1,700	1,700	2,035	1,700	1,700	1,700
21	Telephone	1,490	1,490	82	250	250	250
22	Equipment	450	450	425	450	450	1,250
23	Professional Associations & Publications	2,035	2,035	2,080	2,200	2,200	2,400
24	Database Expense	15,415	15,415	14,115	14,560	14,560	14,850
25	Miscellaneous	1,401	1,401	1,006	1,401	1,401	1,400
26	Clothing Allowance			400	400	400	400
27	Furniture & Equipment	0	0	0	1	1	1
28	Training & Education	1,930	1,930	1,786	2,570	2,570	2,010
	<b>Total - Expenses</b>	<b>28,471</b>	<b>28,471</b>	<b>25,953</b>	<b>28,332</b>	<b>28,332</b>	<b>29,061</b>
29	Special Audit Personal Property	3,200	3,200	2,400	3,200	3,200	3,200
	<b>Total - Services</b>	<b>3,200</b>	<b>3,200</b>	<b>2,400</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
	<b>TOTAL - ASSESSOR'S OFFICE</b>	<b>268,332</b>	<b>268,332</b>	<b>264,962</b>	<b>268,693</b>	<b>272,127</b>	<b>273,874</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	FINANCE DEPARTMENT	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
30	BOARD OF ASSESSMENT APPEALS	4,035	4,035	2,966	3,200	3,200	6,635
	OFFICE OF THE TREASURER						
31	Salary of Treasurer	3,747	3,747	3,743	3,747	3,837	3,929
32	Expenses	100	100	0	100	100	100
	TOTAL - TREASURER	3,847	3,847	3,743	3,847	3,937	4,029
	OFFICE OF THE TAX COLLECTOR						
33	Salary of Tax Collector	65,690	65,690	65,619	65,690	67,267	68,881
34	Clerical Salaries	86,402	86,402	85,844	89,561	91,672	93,856
35	Longevity	600	600	600	800	800	910
	Total - Salaries	152,692	152,692	152,063	156,051	159,739	163,647
36	Postage	13,500	13,500	13,434	13,500	13,500	14,500
37	Advertising	1,500	1,500	1,099	1,500	1,500	555
38	Consumable Supplies	1,200	1,200	753	1,200	1,200	1,250
39	Reproduction & Printing	6,600	6,600	6,032	6,600	6,600	6,800
40	Telephone	250	250	80	200	200	200
41	Equipment	450	450	945	750	750	750
42	Professional Associations & Publications	150	150	125	150	150	150
43	Miscellaneous	100	100	0	100	100	100
44	Equipment & Software Support	5,950	5,950	5,950	6,350	6,350	6,500
45	Training & Education	500	500	383	500	500	600
	Total - Expenses	30,200	30,200	28,801	30,850	30,850	31,405
46	DMV - Delinquent Reporting	4,435	4,435	4,242	4,650	4,650	4,850
	Total - Services	4,435	4,435	4,242	4,650	4,650	4,850
	TOTAL - TAX COLLECTOR	187,327	187,327	185,106	191,551	195,239	199,902
	BOARD OF FINANCE						
47	Clerical Salaries	2,000	2,200	2,200	2,000	2,000	2,200
	Total - Salaries	2,000	2,200	2,200	2,000	2,000	2,200
48	Advertising	1,500	1,300	901	1,500	1,500	370
49	Consumable Supplies	0	0	0	0	0	200
	Total - Expenses	1,500	1,300	901	1,500	1,500	570
50	Professional Services	2,000	2,000	79	2,000	2,000	2,000
51	Accounting & Auditing	55,000	55,000	55,000	55,000	55,000	55,000
52	Special Audit	5,000	5,000	5,000	5,000	5,000	5,000
53	GASB 45	90,000	90,000	90,000	90,000	90,000	90,000
	Total - Services	152,000	152,000	150,079	152,000	152,000	152,000
	TOTAL - BOARD OF FINANCE	155,500	155,500	153,180	155,500	155,500	154,770

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

<b>LINE #</b>	<b>FINANCE DEPARTMENT</b>	<b>2012-2013 ADOPTED BUDGET</b>	<b>2012-2013 REVISED BUDGET</b>	<b>2012-2013 ACTUAL EXPENDED</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2013-2014 REVISED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>
	<b>RISK MANAGEMENT</b>						
<b>54</b>	Risk Management - Stipend	2,058	2,058	2,058	2,058	2,107	6,000
<b>55</b>	Property & Liability Insurance	515,000	577,200	579,970	565,000	565,000	621,000
<b>56</b>	Claims & Damages	10,000	10,000	9,642	10,000	10,000	10,000
<b>57</b>	Dog Damages	1	1	0	1	1	1
<b>58</b>	Safety Program	2,500	2,500	0	2,500	2,500	1,000
	<b>TOTAL - RISK MANAGEMENT</b>	<b>529,559</b>	<b>591,759</b>	<b>591,670</b>	<b>579,559</b>	<b>579,608</b>	<b>638,001</b>
	<b>TOTAL FINANCE DEPARTMENT</b>	<b>1,530,370</b>	<b>1,592,570</b>	<b>1,579,110</b>	<b>1,589,250</b>	<b>1,604,141</b>	<b>1,678,475</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. Bond Anticipation Notes (BANs) are short-term (1 year or less) bonds issued in advance of a bond issue.

In November 2010, voters approved \$18,325,000 for WPCA renovations. In March 2012, the Town issued \$12,000,000 of the \$18,325,000 approved by voters in November 2010. On October 17, 2012, voters approved \$3,500,000 for road improvements and \$2,700,000 for Athletic Field and Facilities Improvements. In August 2013, the Town issued \$4,285,000 in General Obligation Bonds; (GOB) \$2,700,000 for Athletic Fields and the remaining \$1,585,000 represents a portion of the \$3,500,000 approved for road improvements. In addition to the GOB bonds, the Town also issued Bond Anticipation Notes in the amount of \$6,585,000 for WPCA renovations (\$5,000,000) and Road Improvements (\$1,585,000). BANs were issued instead of bonds due to the uncertainty of the time line for the two projects.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<b>2014-15</b>	3,355,866.04	1,261,340.01	4,617,206.05
<b>2015-16</b>	3,307,380.27	1,158,728.95	4,466,109.22
<b>2016-17</b>	3,298,909.99	1,048,286.77	4,347,196.76
<b>2017-18</b>	3,100,000.00	948,306.26	4,048,306.26
<b>2018-19</b>	2,930,000.00	834,606.26	3,764,606.26
<b>2019-20</b>	2,915,000.00	714,656.26	3,629,656.26
<b>2020-21</b>	2,410,000.00	595,156.26	3,005,156.26
<b>2021-22</b>	2,305,000.00	509,006.26	2,814,006.26
<b>2022-23</b>	2,305,000.00	424,956.26	2,729,956.26
<b>2023-24</b>	2,300,000.00	341,006.26	2,641,006.26
<b>2024-25</b>	2,055,000.00	272,771.89	2,327,771.89
<b>2025-26</b>	1,470,000.00	226,056.26	1,696,056.26
<b>2026-27</b>	985,000.00	189,262.50	1,174,262.50
<b>2027-28</b>	815,000.00	159,843.75	974,843.75
<b>2028-29</b>	815,000.00	132,012.50	947,012.50
<b>2029-30</b>	815,000.00	102,412.50	917,412.50
<b>2030-31</b>	815,000.00	72,812.50	887,812.50
<b>2031-32</b>	810,000.00	43,181.25	853,181.25
<b>2032-33</b>	210,000.00	13,387.50	223,387.50
<b>2033-34</b>	210,000.00	4,462.50	214,462.50
	<b>37,227,156.30</b>	<b>9,052,252.70</b>	<b>46,279,409.00</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	FINANCE DEPARTMENT	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>DEBT SERVICE</b>						
	<b>Interest Payments:</b>						
1	Series 1998 Clean Water Fund (Mystic)	7,516	7,516	7,515	6,013	6,013	4,510
2	Series 2000 Clean Water Fund (Mystic)	7,574	7,574	7,574	6,119	6,119	4,634
3	Series 2003 G.O. Bonds (High School Ren)	4,641	4,641	4,641	0	0	0
4	Series 2004 G.O. Bonds (High School Ren/Sewer)	39,050	39,050	39,050	12,425	12,425	0
5	Series 2005 G.O. Bonds (High School Ren)	44,250	44,375	44,375	26,750	26,750	9,000
6	Series 2007 G.O. Bonds	37,163	37,163	37,163	22,088	22,088	10,829
7	Series 2009 - Refunding	177,825	177,825	177,825	162,825	162,825	141,225
8	Series 2012 Refunding	608,229	608,229	608,229	592,056	592,056	574,182
9	Series 2012 G.O. Bonds (WPCA)	419,000	419,784	419,783	400,500	400,500	376,500
10	Series 2013 G.O. Bonds	0	0	0	0	0	140,463
	<b>Total - Interest payments</b>	<b>1,345,248</b>	<b>1,346,157</b>	<b>1,346,155</b>	<b>1,228,776</b>	<b>1,228,776</b>	<b>1,261,343</b>
	<b>Principal Payments:</b>						
11	Series 1998 Clean Water Fund (Mystic)	75,155	75,155	75,154	75,155	75,155	75,155
12	Series 2000 Clean Water Fund (Mystic)	72,772	72,772	72,772	74,228	74,228	75,712
13	Series 2003 G.O. Bonds (High School Ren)	275,000	275,000	275,000	0	0	0
14	Series 2004 G.O. Bonds (High School Ren/Sewer)	710,000	710,000	710,000	710,000	710,000	0
15	Series 2005 G.O. Bonds (High School Ren)	500,000	500,000	500,000	500,000	500,000	500,000
16	Series 2007 G.O. Bonds	360,000	360,000	360,000	360,000	360,000	175,000
17	Series 2009 - Refunding	750,000	750,000	750,000	720,000	720,000	720,000
18	Series 2012 Refunding	0	0	600,000	295,000	295,000	995,000
19	Series 2012 G.O. Bonds (WPCA)	600,000	600,000		600,000	600,000	600,000
20	Series 2013 G.O. Bonds	0	0	0	0	0	215,000
	<b>Total - Principal Payments</b>	<b>3,342,927</b>	<b>3,342,927</b>	<b>3,342,926</b>	<b>3,334,383</b>	<b>3,334,383</b>	<b>3,355,867</b>
21	<b>Bonding Costs</b>	<b>6,000</b>	<b>5,091</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>
	<b>TOTAL - DEBT SERVICE</b>	<b>4,694,175</b>	<b>4,694,175</b>	<b>4,689,081</b>	<b>4,569,159</b>	<b>4,569,159</b>	<b>4,618,210</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 64 commission applications and 264 Zoning Permits & Zoning Compliance Requests in the calendar year 2013. The Director of Planning position continues to be unfilled.

### **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 Subcommittee. 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:**

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  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PLANNING	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>PLANNING OFFICE</b>						
1	Director of Planning	39,576	39,576	2,000	40,000	40,000	1
2	Planner	72,997	72,997	72,918	72,997	74,748	76,542
3	Zoning Enforcement Officer	32,098	32,098	30,233	32,098	32,098	28,941
4	Land Use Enforcement Officer	26,025	26,025	26,326	26,025	26,650	27,289
5	Clerical Salaries	88,561	88,561	90,097	88,561	90,672	92,856
6	Clerical Meetings	5,500	5,500	4,000	5,500	5,500	5,500
7	Longevity	2,390	2,390	2,190	2,350	2,350	2,610
	<b>Total - Salaries</b>	<b>267,147</b>	<b>267,147</b>	<b>227,764</b>	<b>267,531</b>	<b>272,018</b>	<b>233,739</b>
8	Consumable Supplies	2,500	2,500	716	2,500	2,500	2,500
9	Reproduction and Printing	5,000	5,000	2,063	5,000	5,000	5,000
10	Telephone	500	500	79	500	500	500
11	Equipment Maintenance	3,000	3,000	2,542	3,000	3,000	3,000
12	Professional Associations & Publications	1,200	1,200	1,006	1,200	1,200	1,200
13	Clothing Allowance			200	200	200	200
14	Furniture & Equipment	1,000	1,000	0	1,000	1,000	2,000
15	Training & Education	2,500	2,500	655	2,500	2,500	2,500
	<b>Total - Expenses</b>	<b>15,700</b>	<b>15,700</b>	<b>7,261</b>	<b>15,900</b>	<b>15,900</b>	<b>16,900</b>
16	Professional Services	5,000	5,000	3,088	5,000	5,000	5,000
	<b>Total - Services</b>	<b>5,000</b>	<b>5,000</b>	<b>3,088</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL - PLANNING OFFICE</b>	<b>287,847</b>	<b>287,847</b>	<b>238,113</b>	<b>288,431</b>	<b>292,918</b>	<b>255,639</b>
	<b>TOTAL BOARDS AND COMMISSIONS <sup>1</sup></b>	<b>49,950</b>	<b>49,950</b>	<b>29,187</b>	<b>49,950</b>	<b>49,950</b>	<b>26,858</b>
	<b>TOTAL - OFFICE OF PLANNING &amp; LAND USE</b>	<b>337,797</b>	<b>337,797</b>	<b>267,300</b>	<b>338,381</b>	<b>342,868</b>	<b>282,497</b>
	<sup>1</sup> The detail for these line items follows on the next page						



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PLANNING	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>BOARDS AND COMMISSIONS</b>						
	<b>PLANNING &amp; ZONING COMMISSION</b>						
17	Postage	7,500	7,500	0	7,500	7,500	7,500
18	Advertising & Court Steno	20,000	20,000	15,028	20,000	20,000	7,007
	<b>TOTAL - PLANNING &amp; ZONING COMMISSION</b>	<b>27,500</b>	<b>27,500</b>	<b>15,028</b>	<b>27,500</b>	<b>27,500</b>	<b>14,507</b>
	<b>ZONING BOARD OF APPEALS</b>						
19	Postage	1,450	1,450	0	1,450	1,450	1,450
20	Advertising	11,000	11,000	6,530	11,000	11,000	4,056
	<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>12,450</b>	<b>12,450</b>	<b>6,530</b>	<b>12,450</b>	<b>12,450</b>	<b>5,506</b>
	<b>CONSERVATION COMMISSION</b>						
21	Professional Assoc. & Publications	600	600	572	600	600	600
22	Barn Island Field Trips	3,500	3,500	3,002	3,500	3,500	3,500
	<b>TOTAL CONSERVATION COMMISSION</b>	<b>4,100</b>	<b>4,100</b>	<b>3,574</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
	<b>INLAND WETLANDS COMMISSION</b>						
23	Postage	900	900	324	900	900	900
24	Advertising	5,000	5,000	3,731	5,000	5,000	1,845
	<b>TOTAL - INLAND WETLANDS COMMISSION</b>	<b>5,900</b>	<b>5,900</b>	<b>4,055</b>	<b>5,900</b>	<b>5,900</b>	<b>2,745</b>
	<b>TOTAL BOARDS AND COMMISSIONS</b>	<b>49,950</b>	<b>49,950</b>	<b>29,187</b>	<b>49,950</b>	<b>49,950</b>	<b>26,858</b>

## **DEPARTMENT OF PUBLIC WORKS HIGHWAY**

### **FUNCTION DESCRIPTION:**

The mission of the Highway Department is to serve the community of Stonington by providing a safe, sustainable environment and enhance quality of life through improvements to and maintenance of public infrastructure, including 106 miles of road system, 32 miles of sidewalks, roadway signs, storm water drainage systems, parks, athletic turf fields and some historic cemeteries. The Department provides direct services to the community when conducting snow removal during winter storm events, emergency response, and resolving diverse issues along the road right of way. Highway strives to foster an innovative, efficient workforce while providing superior service to the community and external agencies.

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

The Highway Department will execute paving, drainage and sidewalk repair and/or improvement projects during the construction season. Some of the specific projects that the Department assisted in the implementation over the past year include;

- Paving, drainage and sidewalk improvements in the following locations: Masons Island Rd, Holmes St, Cottrell St, Borodell Ave, Lantern Hill Rd, Stillman Ave, Lester Ave, Chase St, Elm St, and Taugwonk Rd.
- Construction support and maintenance of Stonington High School athletic fields including installation of the new all weather field, and three natural turf fields (softball, field hockey and soccer). Field maintenance includes coring, aeration, fertilization, grass cutting, and game preparation (lining and raking).
- Acceptance of two new subdivisions, Jacobs Way in Mystic and Grandview Gardens in Pawcatuck.
- Responded to 17 winter storm events during a difficult winter storm season.

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

The Department will have a demanding year as we continue the road bond paving project that was approved by the Town in the fall of 2012. In the first year of this program, we completed over a million dollars of road related improvements. We are creating a plan with the goal of maximum execution of miles while balancing costs. We have also taken on the added responsibility of maintaining many of the athletic fields at the Spellman Complex. The Public Works Department will also be initiating the construction of the last natural turf field at Stonington High School. 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 other schools in Town, replacing road signage throughout Town, painting all stop bars and crosswalks, installing drainage where needed, addressing resident concerns as they arise and performing all of the other tasks that are asked of us.

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

- We are proposing a \$7,330 increase in the unleaded gasoline line item to reflect an increase in fuel costs for next year over this past fiscal year.
- We are proposing a \$10,000 increase in tree trimming to allow us to proactively manage potential impacts during storm events.
- The Highway budget is up 0.9% from FY13-14.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>HIGHWAY</b>						
1	Public Works Director	97,344	97,344	97,238	97,344	97,344	92,160
2	Highway Supervisor	75,150	72,894	72,894	75,150	76,953	78,800
3	Regular Salaries	1,034,576	1,004,784	1,004,784	1,039,417	1,039,417	1,042,821
4	Clerical Salaries	22,140	22,140	22,144	22,140	23,214	23,214
5	Longevity	17,700	17,700	17,700	18,850	18,850	22,400
	<b>Total - Salaries</b>	<b>1,246,910</b>	<b>1,214,862</b>	<b>1,214,760</b>	<b>1,252,901</b>	<b>1,255,778</b>	<b>1,259,395</b>
6	Postage	750	750	749	750	750	750
7	Consumable Supplies	2,325	2,325	2,701	2,325	2,325	2,325
8	Telephone	500	500	445	500	500	500
9	Hardware	13,000	13,000	12,914	13,000	13,000	13,000
10	Miscellaneous	1,350	1,350	1,043	1,350	1,350	1,350
11	Clothing Allowance	9,600	9,600	9,531	9,600	9,600	9,600
12	Training & Education	4,500	4,500	3,883	3,500	3,500	3,500
	<b>Total - Expenses</b>	<b>32,025</b>	<b>32,025</b>	<b>31,266</b>	<b>31,025</b>	<b>31,025</b>	<b>31,025</b>
13	Safety & Protective	14,000	14,000	13,971	14,000	14,000	14,000
14	Land Damage	1,600	5,998	5,998	1,600	1,600	1,600
15	Sidewalk Repairs	60,000	61,327	60,354	60,000	60,000	60,000
16	Street Signs	8,500	8,500	9,368	8,500	8,500	8,500
17	Tree Trimming	14,000	14,000	14,000	14,000	14,000	24,000
18	Tree Removal	15,000	15,000	15,000	15,000	15,000	15,000
19	Highway Equipment	12,250	27,117	27,116	12,250	12,250	12,250
20	Road Maintenance	10,000	11,531	10,000	10,000	10,000	10,000
21	Material Disposal	20,000	20,000	23,475	20,000	20,000	20,000
22	Cemetery Upkeep	1,000	1,000	718	1,000	1,000	1,000
23	Catch Basin Cleaning	17,000	17,000	17,000	19,000	19,000	19,000
24	Garage Diagnostic Equip & Tool	4,000	4,000	4,000	3,000	3,000	3,000
25	Leaf Program	2,500	2,500	0	2,500	2,500	2,500
	<b>Total - Services</b>	<b>179,850</b>	<b>201,973</b>	<b>201,000</b>	<b>180,850</b>	<b>180,850</b>	<b>190,850</b>
26	Unleaded Gasoline	7,670	7,670	2,403	7,670	7,670	15,000
27	Diesel Fuel	78,824	78,824	81,901	70,700	70,700	69,000
28	Oil & Lubrication	5,500	5,500	5,237	5,500	5,500	5,500
29	Repairs & Maintenance (Gas System)	2,000	2,000	2,895	2,000	2,000	4,000
	<b>Total - Gas and Oil</b>	<b>93,994</b>	<b>93,994</b>	<b>92,436</b>	<b>85,870</b>	<b>85,870</b>	<b>93,500</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

<b>LINE #</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2012-2013 ADOPTED BUDGET</b>	<b>2012-2013 REVISED BUDGET</b>	<b>2012-2013 ACTUAL EXPENDED</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2013-2014 REVISED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>
<b>30</b>	<b>Repairs &amp; Maintenance</b>	<b>110,000</b>	<b>111,364</b>	<b>111,363</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>31</b>	Miscellaneous	1,250	1,250	-84	1,250	1,250	1,250
<b>32</b>	Bituminous Concrete	30,000	30,000	30,281	30,000	30,000	30,000
<b>33</b>	Drainage Materials	12,000	12,000	15,440	12,000	12,000	12,000
<b>34</b>	Sand/Gravel & Loom	25,600	25,600	18,417	25,600	25,600	25,600
<b>35</b>	Lumber	7,500	7,500	6,530	7,500	7,500	7,500
<b>36</b>	Pavement Treatments	200,000	214,007	219,772	195,000	195,000	195,000
	<b>Total - Materials</b>	<b>276,350</b>	<b>290,357</b>	<b>290,356</b>	<b>271,350</b>	<b>271,350</b>	<b>271,350</b>
<b>37</b>	Annual Fertilization program				50,000	50,000	50,000
<b>38</b>	Seasonal Help				56,960	56,960	31,960
<b>39</b>	Materials, Equipment, Maintenance				11,000	11,000	11,000
<b>40</b>	Field work				20,000	20,000	20,000
	<b>Total - Field Maintenance</b>				<b>137,960</b>	<b>137,960</b>	<b>112,960</b>
<b>41</b>	Snow Removal Labor	120,000	120,483	123,004	120,000	120,000	120,000
<b>42</b>	Materials	131,000	131,000	128,839	131,000	131,000	131,000
<b>43</b>	Meal Allowance	4,900	4,900	4,540	4,900	4,900	4,900
	<b>Total - Snow Removal Expense</b>	<b>255,900</b>	<b>256,383</b>	<b>256,383</b>	<b>255,900</b>	<b>255,900</b>	<b>255,900</b>
	<b>TOTAL HIGHWAY</b>	<b>2,195,029</b>	<b>2,200,958</b>	<b>2,197,564</b>	<b>2,325,856</b>	<b>2,328,733</b>	<b>2,324,980</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 and Education Programs and Stonington's representative on the Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA).

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- Purchased new Roll-Off Truck.
- Entered into contract extension with Covanta through February 2017.
- Third year of Willimantic Waste Contract with a 1.4 % CPI increase.
- Began contract negotiations with SCRRRA / Covanta for **long term** waste disposal contract in Preston.
- Reduced tipping fee from \$60 to \$58.
- Installed generator at the Transfer Station to allow use of gate house/scale during power outages.

**OBJECTIVES FOR THE COMING YEAR:**

- Continue negotiations with SCRRRA/Covanta for **long term** waste disposal contract in Preston.
- Continue \$58 /ton tip fee, the lowest contract rate in Ct.
- Bid yellow bag contract for October 2014
- Extend Willimantic Waste Contract thru 2015

**MAJOR BUDGET CHANGES AND COMMENTARY:**

- A reduction in Tipping Fee as well as a slight reduction in tonnage allows for a small reduction in this line item.
- A CPI increase is reflected in the slight increase in Residential Collection.
- Parts and Labor increase reflects the previous year's costs.
- Commercial Collection remains the same even with a 1.4% CPI increase. This will still allow for some program expansion.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>OFFICE OF SOLID WASTE</b>						
1	Salary of Recycling/Solid Waste Manager	77,044	77,044	76,960	77,044	78,894	80,787
2	General Labor	337,786	337,786	325,301	338,600	347,000	341,414
3	Clerical Salaries	44,281	44,281	44,257	44,281	45,336	46,428
4	Longevity	5,050	5,050	5,290	5,800	5,800	5,160
	<b>Total - Salaries</b>	<b>464,161</b>	<b>464,161</b>	<b>451,808</b>	<b>465,725</b>	<b>477,030</b>	<b>473,789</b>
5	Postage	2,800	2,800	2,800	2,800	2,800	2,800
6	Advertising	800	910	910	800	800	295
7	Consumable Supplies	750	750	943	1,000	1,000	1,000
8	Reproduction & Printing	1,000	1,000	0	1,000	1,000	1,000
9	Equipment	100	100	0	100	100	100
10	Professional Associations & Publications	100	100	75	100	100	100
11	Clothing Allowance	3,100	3,100	3,100	3,100	3,100	3,100
12	Training & Education	1	1	0	1	1	1
13	Unleaded Gasoline	5,500	5,500	6,922	5,500	5,500	5,500
14	Diesel Fuel	11,000	11,000	9,822	11,000	11,000	11,000
15	Road Maintenance	2,000	2,000	0	2,000	2,000	2,000
16	Utilities	6,500	6,500	4,997	6,500	6,500	6,500
17	General Operations	52,000	50,390	44,959	51,000	51,000	51,000
18	Parts & Labor	25,000	35,000	30,705	25,000	25,000	30,000
19	Grading & Seeding	500	500	0	500	500	500
20	Water Testing & Monitoring	30,000	30,000	23,005	28,000	28,000	28,000
21	Cap Maintenance	5,000	5,000	0	5,000	5,000	5,000
22	Disposal Fees (SCRRA)	800,000	800,000	700,910	748,000	748,000	700,000
23	Residential Collection (SCRRA)	470,000	470,000	463,476	470,000	470,000	479,000
24	Commercial Collection & Rentals (SCRRA)	640,000	619,213	484,027	550,000	550,000	525,000
25	SCRRA Consulting	1	1	0	1	1	1
26	SCRRA Contribution	1	1	0	1	1	1
27	Diesel Fuel (SCRRA Transportation)	22,000	22,000	21,615	22,000	22,000	22,000
28	Repairs & Maintenance (SCRRA Transportation)	10,000	11,500	9,352	7,500	7,500	7,500
29	SCRRA Receptacle Costs	100,000	100,000	89,600	105,000	105,000	105,000
30	Furniture & Equipment	1	1	0	1	1	1
	<b>Total - Expenses</b>	<b>2,188,154</b>	<b>2,177,367</b>	<b>1,897,218</b>	<b>2,045,904</b>	<b>2,045,904</b>	<b>1,986,399</b>
	<b>TOTAL - SOLID WASTE</b>	<b>2,652,315</b>	<b>2,641,528</b>	<b>2,349,026</b>	<b>2,511,629</b>	<b>2,522,934</b>	<b>2,460,188</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.
- Designing drainage and roadway improvements for the Road Bond Paving Project.
- Assisting with the design and construction of the Stonington High School/Spellman Complex Athletic fields.
- Execution of Capital Improvement Projects.

### **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 as part of roads bond paving project.
- 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**

Line Item for Flood Plain Manager was increased by \$2,500 this year.

#### **Facilities**

There were not real changes to the Facilities Maintenance Budget this year.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>ENGINEERING SERVICES</b>						
1	Town Engineer	82,274	82,593	82,592	82,274	84,248	86,270
2	Flood Plain Manager				1,000	1,000	1
3	Longevity	250	250	250	300	300	0
	<b>Total - Salaries</b>	<b>82,524</b>	<b>82,843</b>	<b>82,842</b>	<b>83,574</b>	<b>85,548</b>	<b>86,271</b>
4	Phase II Storm water Requirements	1,000	1,000	687	1,000	1,000	1,000
5	Community Rating System Requirements	3,500	3,181	2,678	3,500	3,500	3,500
6	Office Expenses	2,500	2,500	2,335	2,500	2,500	2,500
7	Clothing Expense			400	400	400	400
	<b>Total - Expenses</b>	<b>7,000</b>	<b>6,681</b>	<b>6,100</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
8	Professional Services	9,000	9,000	9,259	9,000	9,000	9,000
	<b>Total - Services</b>	<b>9,000</b>	<b>9,000</b>	<b>9,259</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	<b>TOTAL - ENGINEERING SERVICES</b>	<b>98,524</b>	<b>98,524</b>	<b>98,201</b>	<b>99,974</b>	<b>101,948</b>	<b>102,671</b>
	<b>OPERATIONS &amp; MAINTENANCE OF TOWN BUILDINGS AND PROPERTY</b>						
9	Janitorial/Maintenance Salary	53,271	53,271	52,132	53,084	54,291	55,518
10	Longevity	300	300	300	350	350	400
	<b>Total - Salaries</b>	<b>53,571</b>	<b>53,571</b>	<b>52,432</b>	<b>53,434</b>	<b>54,641</b>	<b>55,918</b>
11	Miscellaneous	0	0		2,000	2,000	2,000
12	Town Hall	13,570	8,588	8,588	13,570	13,570	10,000
13	Highway Garage #1	21,240	17,737	17,737	19,500	19,500	15,000
14	4th District Hall	1,750	1,750	1,982	2,000	2,000	1,700
15	Police Station	22,400	13,847	13,846	20,400	20,400	20,400
16	Human Services Building	8,000	4,955	4,955	7,000	7,000	7,000
	<b>Total - Heating Oil</b>	<b>66,960</b>	<b>46,877</b>	<b>47,108</b>	<b>62,470</b>	<b>62,470</b>	<b>54,100</b>
17	Town Hall	41,000	30,609	30,608	41,000	41,000	41,000
18	Highway Garage #1	16,200	12,735	12,735	16,200	16,200	16,200
19	4th District Hall	750	750	526	750	750	750
20	Police Station	70,000	63,965	63,964	70,000	70,000	70,000
21	Human Services Building	16,000	13,455	13,455	16,000	16,000	16,000
	<b>Total - Electricity</b>	<b>143,950</b>	<b>121,514</b>	<b>121,288</b>	<b>143,950</b>	<b>143,950</b>	<b>143,950</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

<b>LINE #</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2012-2013 ADOPTED BUDGET</b>	<b>2012-2013 REVISED BUDGET</b>	<b>2012-2013 ACTUAL EXPENDED</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2013-2014 REVISED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>
22	Town Hall	2,200	2,200	2,219	2,200	2,200	2,200
23	4th District Hall	300	300	235	300	300	300
24	Picnic Grounds	1	1	0	1	1	1
25	Police Station	2,000	2,655	2,655	2,400	2,400	2,400
26	Human Services Building	200	414	585	400	400	400
27	Pawcatuck Park	1,200	1,200	1,076	700	700	700
	Total - Water	5,901	6,770	6,770	6,001	6,001	6,001
28	Town Hall	1,000	1,000	818	1,000	1,000	1,000
29	4th District Hall	70	70	70	70	70	70
30	Police Station	950	950	980	950	950	950
31	Human Services Building	160	527	678	350	350	350
	Total - Sewer Use	2,180	2,547	2,546	2,370	2,370	2,370
	Total - General Operations	218,991	177,708	177,712	216,791	216,791	208,421
32	Town Hall	42,000	42,000	37,438	37,000	37,000	37,000
33	Highway Garage #1	28,000	28,000	29,573	23,000	23,000	23,000
34	4th District Hall	750	750	2,080	750	750	750
35	Human Services Building	18,000	18,000	13,761	22,000	22,000	22,000
36	Picnic Grounds	3,700	3,700	11,851	3,700	3,700	3,700
37	Pawcatuck Dike	28,800	28,800	18,266	23,800	23,800	23,800
38	Pawcatuck Neighborhood Center	13,500	13,500	10,935	14,500	14,500	14,500
39	DEP Compliance - Town Wide	5,000	5,000	4,925	6,000	6,000	6,000
40	Playgrounds & Parks	5,000	8,963	19,598	7,000	7,000	7,000
41	Animal Control Facility	1,000	1,000	169	1,000	1,000	500
42	Town Dock Facility	5,000	72,247	72,246	7,000	7,000	7,000
	Total - General Maintenance	150,750	221,960	220,842	145,750	145,750	145,250
43	Street Lighting	242,000	222,860	222,859	242,000	242,000	242,000
	TOTAL - BUILDING OPERATIONS	665,312	676,099	673,845	657,975	659,182	651,589

## **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 and FEMA Regulations
- 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:**

Permits activity has increased for both new single family residences and additions and alterations to residential and commercial buildings. Inspections of permitted work also increased from the previous year which is reflective of the increase in permits. A marked increase in the number of electrical and plumbing/gas permits is directly related to installation of whole house generators in residential buildings throughout town.

Scanning of building permit files from 1990 to present continues and is approximately 94% complete. We are also scanning earlier permits as we pull them out to provide requested information to residents.

Changes in FEMA Regulations relative to substantial improvements to properties in flood zones required more review to insure compliance.

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

The main objective for the upcoming year is obtaining a thorough knowledge of the changes to the State residential building codes which will take affect early in the year of 2014. Then informing trades people, home owners and design professionals of the changes. This new Code will require a more in depth plan review and additional inspections for such things as energy efficiency.

Continue to work with design professionals, trades people and homeowners to help them better understand the requirements of the newly adopted Building Code changes, the 2009 Energy Code (IECC) and the changes to FEMA maps and flood zones.

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

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

The Building Department is requesting an increase in the Technical Assistance budget amount for the upcoming fiscal year for a part time inspector. The work load at the present time is at the maximum level for one inspector and an additional inspector will be needed to handle the increase in inspections for the Mystic Senior Living project located at 45 Clara Drive. That project consists of 245 senior living units equal in size to the Stoneridge complex is in the final design phase and will be submitting plans soon for a spring time starting date.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>BUILDING OFFICIAL</b>						
1	Building Official	78,314	81,535	81,534	78,314	80,193	82,118
2	Clerical	44,281	44,543	44,543	44,281	45,336	46,428
3	Longevity	1,950	1,950	1,950	2,160	2,160	2,280
	<b>Total - Salaries</b>	<b>124,545</b>	<b>128,028</b>	<b>128,027</b>	<b>124,755</b>	<b>127,689</b>	<b>130,826</b>
4	Postage	500	500	500	500	500	500
5	Consumable Supplies	700	700	474	700	700	700
6	Reproduction & Printing	1,000	1,000	208	1,000	1,000	1,000
7	Telephone	300	300	83	300	300	300
8	Equipment	4,000	4,000	2,653	4,000	4,000	4,000
9	Professional Association & Publications	2,000	2,000	1,056	2,000	2,000	2,000
10	Clothing Allowance	400	400	400	400	400	400
11	Training & Education	500	500	95	500	500	500
12	Furniture & Equipment	1	1	0	1	1	1
	<b>Expenses</b>	<b>9,401</b>	<b>9,401</b>	<b>5,469</b>	<b>9,401</b>	<b>9,401</b>	<b>9,401</b>
13	Technical Assistance	16,000	12,517	0	1,000	1,000	20,000
	<b>Total - Services</b>	<b>16,000</b>	<b>12,517</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
	<b>TOTAL - BUILDING OFFICIAL</b>	<b>149,946</b>	<b>149,946</b>	<b>133,496</b>	<b>135,156</b>	<b>138,090</b>	<b>160,227</b>

**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 Use Fund

A Sewer Use 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 86% of operating expenses in FY 2012-13 were derived from user fees compared to 88% in FY 2011-12 and 83% in 2010-11.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Implementation of the \$ 18,325,000 design-build rehabilitation of the Mystic treatment facility, along with process upgrades at the Pawcatuck and Stonington Borough facilities began in the 2<sup>nd</sup> Quarter of 2012. In order to maintain plant operations and treatment compliance through the complexities of the rehabilitation activities, a phased construction program is expected to run through the 4<sup>th</sup> Quarter of 2014.

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

**OBJECTIVES FOR THE COMING YEAR:**

The WPCA's first priority is compliant operation of the wastewater treatment facilities through execution of the design-build upgrade. The WPCA, it's Design-Build Contractor (CDM Smith), and it's Contract Operator (United Water) will be challenged to maintain compliance with the plants' discharge permits during construction.

Development of digital record files of WPCA treatment facilities and sewer collection system assets to improve operations, maintenance and emergency response.

**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 and stabilized electricity cost, there is a continuing downward trend in sewer use which affects revenue and resulting balance between income and expense in the Sewer Use Fund.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

<b>LINE #</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2012-2013 ADOPTED BUDGET</b>	<b>2012-2013 REVISED BUDGET</b>	<b>2012-2013 ACTUAL EXPENDED</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2013-2014 REVISED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>
	<b>WATER POLLUTION CONTROL AUTHORITY</b>						
<b>1</b>	Clerical	66,921	66,921	66,406	66,921	68,504	69,642
<b>2</b>	Longevity	2,490	2,490	2,490	2,580	2,580	2,670
	<b>Total Salaries</b>	<b>69,411</b>	<b>69,411</b>	<b>68,896</b>	<b>69,501</b>	<b>71,084</b>	<b>72,312</b>
<b>3</b>	Postage	5,500	5,500	5,519	5,500	5,500	6,000
<b>4</b>	Advertising	1	1	358	1	1	1
<b>5</b>	Consumable Supplies	2,500	2,500	1,073	2,500	2,500	2,500
<b>6</b>	Reproduction & Printing	2,500	2,500	1,440	2,500	2,500	1,500
<b>7</b>	Telephone	100	100	73	100	100	100
<b>8</b>	Equipment (Software Maintenance)	5,000	5,000	4,475	5,000	5,000	5,000
	<b>Total - Expenses</b>	<b>15,601</b>	<b>15,601</b>	<b>12,938</b>	<b>15,601</b>	<b>15,601</b>	<b>15,101</b>
<b>9</b>	<b>Operations (Town Share)</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>TOTAL - WPCA</b>	<b>385,012</b>	<b>385,012</b>	<b>381,834</b>	<b>385,102</b>	<b>386,685</b>	<b>387,413</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 a variety of ways. This includes safety visits in response to the Sandy Hook tragedy, the DARE Program and an exciting safety program to all grades in the school system.

- Collaboration and teamwork with all schools in response to the Sandy Hook tragedy.
- Successful award of Federal grant for the purchase and build of a new police boat.
- Continue to work closely with the Town of Stonington Human Services Department, the Prevention Council, DCF worker assigned to Stonington.
- Successful implementation of school safety program.
- Successful Community Alert program in place
- Grant purchase and implementation of a License Plate Reader (LPR) program.
- 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 and transition to new handler/K-9

For FY2012-2013 the Department investigated 2,000 criminal incidents, made 542 criminal arrests, and investigated 661 motor vehicle accidents. A total 854 motor vehicle summons were issued for various violations and made 67 DWI arrests. The Department responded to 11,183 miscellaneous calls which 1,900 were medical calls and 932 were security alarm calls. A total of approximately 1483 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.
- 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 school safety initiatives.
- Stay abreast on the proposed developments that will increase the workload of the police department.

- Continue work on technology issues such as our IMC Records Management System to include NCIS LYNX continued collaboration as well as AVL.
- Complete all the mandatory training for police personnel.
- Continue to examine and upgrade dispatching services as needed.
- Update and examine our five-year strategic plan for the police department.
- Conduct additional leadership training for supervisors.
- Continue to train for critical incidents issues, including active shooter scenarios.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

- 1) Request for small increases in overtime/training/boating personnel accounts to reflect salary increases.
- 2) Request for increases in lines to address cost increases such as boating safety expenses, telecommunications and uniforms. Some of this is increases in service contracts or required.
- 3) Request for funding in the school safety line item of \$15,000 to continue officer presence in the schools during the school year.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	POLICE DEPARTMENT	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>POLICE SERVICES</b>						
1	Salary of Chief	102,337	102,337	102,232	102,337	104,745	107,211
2	Salary of Captain	95,854	95,854	95,756	95,854	98,106	100,413
3	Salary of Lieutenants	165,745	165,745	164,936	165,745	165,745	166,620
4	Salary of Sergeants	450,447	450,447	449,631	451,181	451,181	449,821
5	Salary of Regular Officers	1,717,130	1,717,130	1,598,215	1,729,671	1,729,671	1,680,863
6	Janitorial/Maintenance Salary	70,692	70,692	66,771	70,682	72,325	74,020
7	Boating Safety Personnel	12,000	12,000	10,072	12,000	12,000	14,000
8	Training Personnel Services	74,000	74,000	41,161	76,500	76,500	80,000
9	Communication Spec.-Salaries	374,567	324,747	320,071	360,215	360,215	321,617
10	Communication Spec.-Overtime	19,000	19,000	14,474	19,600	19,600	20,200
11	Communication Spec.-Uniforms	3,600	3,600	3,150	3,600	3,600	3,600
12	Community Service Officers	19,000	19,000	18,656	26,000	26,000	26,000
13	Special Officers	14,000	14,000	25,635	20,000	20,000	20,000
14	Police Commission Clerical	4,000	4,000	1,500	2,000	2,000	2,000
15	School Crossing Guards	44,000	44,000	40,493	44,000	44,000	44,000
16	Animal Control Salaries	53,004	53,004	46,362	53,004	53,004	56,911
17	School Safety Personnel	0	0	0	1	1	15,000
18	Clerical Salaries	123,523	123,523	111,439	118,875	120,768	126,712
19	Regular Overtime- Officers	139,000	139,000	138,291	143,500	143,500	146,944
20	Paid Holidays	122,701	122,701	118,530	141,820	141,820	141,823
21	Longevity	38,110	38,110	36,130	38,350	38,350	37,600
	<b>Total - Salaries</b>	<b>3,642,710</b>	<b>3,592,890</b>	<b>3,403,505</b>	<b>3,674,935</b>	<b>3,683,131</b>	<b>3,635,355</b>
22	Postage	2,500	2,500	2,093	1,700	1,700	1,700
23	Advertising	1,500	1,500	1,500	1,500	1,500	555
24	Consumable Supplies	16,000	16,000	14,155	15,000	15,000	15,000
25	Reproduction & Printing	5,000	5,000	4,467	5,000	5,000	5,000
26	Equipment	12,000	12,000	10,424	12,000	12,000	12,000
27	Professional Associations & Publications	1,500	1,500	1,453	1,500	1,500	1,500
28	Miscellaneous	7,000	7,000	8,427	7,000	7,000	7,000
	<b>Total - Expenses</b>	<b>45,500</b>	<b>45,500</b>	<b>42,519</b>	<b>43,700</b>	<b>43,700</b>	<b>42,755</b>
29	Canine Expenses	5,000	5,000	4,967	4,500	4,500	5,000
30	Service Officer's Equipment	1,500	1,500	1,446	1,500	1,500	1,500
31	Boating Safety Expenses	8,500	8,500	4,568	9,000	9,000	13,000
32	Building Maintenance	24,000	24,000	25,959	24,000	24,000	24,000
33	Maintenance/Operation of Radios	6,500	6,500	4,287	6,500	6,500	6,500
34	Traffic Signs & Signals	44,000	44,000	41,994	44,000	44,000	44,000
35	Law Enforcement Council	12,130	12,130	12,130	12,130	12,130	12,433
36	Drug Program	5,500	5,500	5,499	5,500	5,500	5,500
	<b>Total - Services</b>	<b>107,130</b>	<b>107,130</b>	<b>100,850</b>	<b>107,130</b>	<b>107,130</b>	<b>111,933</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

<b>LINE #</b>	<b>POLICE DEPARTMENT</b>	<b>2012-2013 ADOPTED BUDGET</b>	<b>2012-2013 REVISED BUDGET</b>	<b>2012-2013 ACTUAL EXPENDED</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2013-2014 REVISED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>
37	Regular Officers	24,000	24,000	24,282	24,000	24,000	25,000
38	Special Officers	1,000	1,000	381	1,000	1,000	1,000
39	Outfitting New Officers	5,500	5,500	5,271	5,000	5,000	6,000
	<b>Uniforms - Regular Officers</b>	<b>30,500</b>	<b>30,500</b>	<b>29,934</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>
40	Furniture & Equipment	3,000	3,000	3,004	3,000	3,000	3,000
41	Telecommunications	89,000	89,000	87,599	90,000	90,000	95,000
42	Retirement Fund	555,000	555,000	545,986	585,000	585,000	471,018
43	Physicals	5,500	5,500	6,072	7,000	7,000	7,000
44	Educational Incentive	6,000	6,000	0	3,000	3,000	3,000
	<b>Total - Headquarters' Expense</b>	<b>658,500</b>	<b>658,500</b>	<b>642,661</b>	<b>688,000</b>	<b>688,000</b>	<b>579,018</b>
45	Postage	180	180	180	180	180	180
46	Advertising	1,000	1,000	951	1,000	1,000	370
47	Consumable Supplies	300	300	0	300	300	300
48	Miscellaneous	750	750	753	750	750	750
	<b>Total - Police Commission Expense</b>	<b>2,230</b>	<b>2,230</b>	<b>1,884</b>	<b>2,230</b>	<b>2,230</b>	<b>1,600</b>
49	Consumable Supplies	5,500	5,500	3,895	5,500	5,500	6,500
50	Miscellaneous	1,000	1,000	275	1,000	1,000	1,000
51	Training	18,000	18,000	16,145	18,000	18,000	18,000
	<b>Total - Regular &amp; Reserve Training Exp</b>	<b>24,500</b>	<b>24,500</b>	<b>20,315</b>	<b>24,500</b>	<b>24,500</b>	<b>25,500</b>
52	Telephone	600	600	502	600	600	600
53	Clothing Allowance	1,000	1,000	600	1,000	1,000	1,000
54	Professional Services	3,500	3,500	3,408	3,500	3,500	3,500
55	Building Maintenance	2,500	2,500	2,500	2,500	2,500	2,500
	<b>Total - Animal Control Expenses</b>	<b>7,600</b>	<b>7,600</b>	<b>7,010</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
56	Equipment (Emergency Vehicles)	6,000	6,000	8,238	6,000	6,000	6,000
57	Unleaded Gasoline	109,000	109,000	114,699	101,500	101,500	101,500
58	Oil & Lubrication	3,000	3,000	0	3,000	3,000	3,000
59	Parts & Labor	39,000	39,000	31,676	39,000	39,000	39,000
60	Tires	6,500	6,500	6,454	6,500	6,500	6,500
	<b>Total - Maint. &amp; Operation of Vehicles</b>	<b>163,500</b>	<b>163,500</b>	<b>161,067</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
	<b>TOTAL POLICE SERVICES</b>	<b>4,682,170</b>	<b>4,632,350</b>	<b>4,409,745</b>	<b>4,734,095</b>	<b>4,742,291</b>	<b>4,591,761</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:**

- A total of 9,380 free meals, averaging 223 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. A total of 60,480 meals have been served since 2004.
- Between August-December 2013, a total of 278 Energy Assistance applications were processed by the Department.
- Stonington Summer Camp, a joint effort with the Recreation and Youth & Family Services divisions, served 176 youth in 2013.
- The Recreation Division provided opportunities to community youth sports groups to utilize Town fields, including the new all-weather turf field which became available at the end of August 2013.
- As of October 1<sup>st</sup>, 2013, per CT State law, the Social Services Division has been appointed the Town contact for Veteran's Benefits, responsible for coordinating services for all Stonington veterans and their dependents.
- The 2013 Lunch & Learn series hosted 50 senior citizens each month throughout the year (excluding summer) at varying local venues. The 90-minute programs features lunch followed by brief presentations on assorted topics of interest.

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

- Create new and enhance existing Recreation programs by offering and promoting access to all Town fields.
- Provide assistance to residents enrolling in Affordable Healthcare Act programs and continue to provide elderly residents with Medicare counseling, reviewing their options for insurance with a certified, on-site CHOICES counselor.
- Continue to pursue on-line program registration and payment capabilities.
- Continue to offer supportive programming opportunities, such as free budget counseling, which assist residents in securing stability and regaining self-sufficiency.
- 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  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF HUMAN SERVICES	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>OFFICE OF HUMAN SERVICES</b>						
1	Human Services Director	79,444	79,444	35,304	0	0	0
2	Social Services Administrator	61,551	61,551	61,948	61,551	63,029	64,541
3	Youth & Family Services Administrator	57,174	57,174	59,768	68,250	68,250	70,529
4	Human Services Program Coordinator	37,653	37,653	37,671	39,621	39,621	41,532
5	Youth Services Program Coordinator	16,891	16,891	15,638	16,891	16,891	16,900
6	Counseling Services	36,000	36,000	35,420	36,000	36,000	36,000
7	Clerical	60,525	60,525	58,936	65,029	66,758	70,780
8	Longevity	2,100	2,100	2,470	2,380	2,380	2,350
	<b>Total - Salaries</b>	<b>351,338</b>	<b>351,338</b>	<b>307,155</b>	<b>289,722</b>	<b>292,929</b>	<b>302,632</b>
9	Postage	1,500	1,500	1,500	1,500	1,500	1,500
10	Consumable Supplies	2,500	2,500	2,457	2,500	2,500	1,500
11	Telephone	3,500	3,500	2,912	3,500	3,500	3,000
12	Equipment and Repairs	2,700	2,700	2,590	2,700	2,700	3,700
13	Reproduction and Printing	3,750	3,750	3,969	3,750	3,750	3,750
14	Professional Associations & Publications	1,500	1,500	1,559	1,500	1,500	1,100
15	Youth & Family Services Program Expenses	7,800	7,800	7,954	7,800	7,800	7,000
16	General Assistance	30,000	30,000	28,893	30,000	30,000	30,000
17	Miscellaneous	500	500	652	500	500	0
18	Furniture & Equipment	1,700	1,700	1,700	1,700	1,700	1,700
19	Training & Education	1,000	1,000	1,000	1,000	1,000	1,000
	<b>Total - Expenses</b>	<b>56,450</b>	<b>56,450</b>	<b>55,186</b>	<b>56,450</b>	<b>56,450</b>	<b>54,250</b>
	<b>TOTAL - OFFICE OF HUMAN SERVICES</b>	<b>407,788</b>	<b>407,788</b>	<b>362,341</b>	<b>346,172</b>	<b>349,379</b>	<b>356,882</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF HUMAN SERVICES	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>COMMISSION ON AGING</b>						
20	Postage	1,500	1,500	1,500	1,500	1,500	1,500
21	Reproduction & Printing	1,100	1,100	1,100	1,100	1,100	1,100
22	Program Expense	2,200	2,200	2,200	2,200	2,200	2,200
	<b>Total - Expenses</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
	<b>TOTAL - COMMISSION ON AGING</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
	<b>RECREATION</b>						
23	Salary of Director	54,314	54,314	54,255	54,314	55,617	56,952
24	Other Salaries	14,928	14,928	11,740	0	0	
25	Officials & Instructors	7,807	7,807	7,467	21,659	21,659	21,659
26	Longevity	200	200	0	250	250	300
	<b>Total - Salaries</b>	<b>77,249</b>	<b>77,249</b>	<b>73,462</b>	<b>76,223</b>	<b>77,526</b>	<b>78,911</b>
27	Consumable Supplies	2,550	2,550	2,729	2,550	2,550	3,050
28	Telephone	600	600	0	600	600	200
29	Program Expense	3,450	3,450	5,193	3,450	3,450	5,000
30	Equipment & Trophies	1,600	1,600	4,328	1,600	1,600	3,200
31	Parts & Labor	7,750	7,750	4,695	7,750	7,750	4,500
32	Utilities	2,250	2,250	1,539	2,250	2,250	2,250
33	Professional Association/Training	900	900	585	900	900	400
	<b>Total - Expenses</b>	<b>19,100</b>	<b>19,100</b>	<b>19,069</b>	<b>19,100</b>	<b>19,100</b>	<b>18,600</b>
	<b>TOTAL - RECREATION</b>	<b>96,349</b>	<b>96,349</b>	<b>92,531</b>	<b>95,323</b>	<b>96,626</b>	<b>97,511</b>
	<b>TOTAL HUMAN SERVICES</b>	<b>508,937</b>	<b>508,937</b>	<b>459,672</b>	<b>446,295</b>	<b>450,805</b>	<b>459,193</b>
	<b>HOUSING AUTHORITY</b>						
34	Clerical (Housing Authority)	700	700	600	700	700	700
	<b>TOTAL - HOUSING AUTHORITY</b>	<b>700</b>	<b>700</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>700</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

LINE #	DEPARTMENT OF HUMAN SERVICES	2012-2013 ADOPTED BUDGET	2012-2013 REVISED BUDGET	2012-2013 ACTUAL EXPENDED	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2014-2015 ADOPTED BUDGET
	<b>LIBRARIES</b>						
35	Westerly Public Library	86,810	86,810	86,810	86,810	86,810	91,810
36	Stonington Free Library	125,000	125,000	125,000	125,000	125,000	135,000
37	Mystic & Noank Library	70,000	70,000	70,000	70,000	70,000	75,000
38	Stonington Historical Society	3,000	3,000	3,000	3,000	3,000	3,000
	<b>TOTAL - LIBRARIES</b>	<b>284,810</b>	<b>284,810</b>	<b>284,810</b>	<b>284,810</b>	<b>284,810</b>	<b>304,810</b>
	<b>OUTSIDE AGENCIES</b>						
39	Public Health & Nursing	23,028	23,028	23,028	23,028	23,028	23,028
40	Pawcatuck Neighborhood Center	118,000	118,000	118,000	140,000	140,000	165,000
41	Stonington Como Center	40,501	40,501	40,501	40,501	40,501	40,501
42	Mystic Area Shelter & Hospitality (M.A.S.H)	4,000	4,000	4,000	4,000	4,000	4,000
43	Westerly Area Rest and Meals (WARM)	6,000	6,000	6,000	6,000	6,000	6,000
44	Westerly Adult Day Services, Inc.	7,500	7,500	7,500	7,500	7,500	7,500
45	Big Brothers/Big Sisters	1,500	1,500	1,500	1,500	1,500	0
46	Community Vocational Services (Olean Center)	1,500	1,500	1,500	1,500	1,500	1,500
47	T.V.C.C.A.	1,000	1,000	1,000	1,000	1,000	1,000
48	Stonington Prevention Council	500	500	500	500	500	500
49	New London Homeless Hospitality Center	1,500	1,500	1,500	1,500	1,500	1,500
50	Sexual Assault Crisis Center	0	0	0	0	0	0
	<b>TOTAL - OUTSIDE AGENCIES</b>	<b>205,029</b>	<b>205,029</b>	<b>205,029</b>	<b>227,029</b>	<b>227,029</b>	<b>250,529</b>
	<b>AMBULANCES</b>						
51	Stonington Ambulance	20,000	20,000	20,000	30,000	30,000	31,000
52	Mystic River Ambulance	20,000	20,000	20,000	30,000	30,000	31,000
53	Westerly Ambulance	20,000	20,000	20,000	30,000	30,000	31,000
	<b>TOTAL - AMBULANCES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>90,000</b>	<b>90,000</b>	<b>93,000</b>
	<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	<b>1,059,476</b>	<b>1,059,476</b>	<b>1,010,111</b>	<b>1,048,834</b>	<b>1,053,344</b>	<b>1,108,232</b>

## **EDUCATION**

The following is a summary of expenditures for the 2014-2015 fiscal year as submitted by the Board of Education Department. Any questions regarding the Education portion of this budget should be directed to Bill King, Business Manager Stonington Public Schools. He can be reached at 860-572-0506.

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

# Stonington Public Schools

## EDUCATION DEPARTMENT SUMMARY

Account Number / Description	1 Year Prior Adopted 7/1/2013 - 6/30/2014	1 Year Prior Revised 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015	% Difference
<b><u>REVENUES</u></b>					
41701 GATES RECIEPTS	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)	\$0.00	0.00%
41740 FEE REVENUE	(\$12,000.00)	(\$12,000.00)	(\$12,000.00)	\$0.00	0.00%
41790 ADVERTISING REVENUES	(\$18,000.00)	(\$18,000.00)	\$0.00	\$18,000.00	(100.00%)
VARIOUS GRANT REVENUES	(\$1,228,491.00)	(\$58,666.00)	\$0.00	\$58,666.00	(100.00%)
<b>TOTAL EDUCATION DEPT. REVENUES</b>	<b>(\$1,273,491.00)</b>	<b>(\$103,666.00)</b>	<b>(\$27,000.00)</b>	<b>\$76,666.00</b>	<b>(73.95%)</b>
<b><u>EXPENDITURES</u></b>					
ADMINISTRATION	\$719,798.00	\$719,798.00	\$772,196.45	\$52,398.45	7.28%
HUMAN RESOURCES	\$5,451,154.00	\$5,451,154.00	\$5,708,803.82	\$257,649.82	4.73%
BUSINESS FISCAL	\$1,798,696.00	\$1,798,696.00	\$1,850,817.83	\$52,121.83	2.90%
CURRICULUM AND INSTRUCTION	\$545,356.00	\$545,356.00	\$646,156.38	\$100,800.38	18.48%
SPECIAL SERVICES (INCLUDING SPECIAL ED)	\$7,347,985.00	\$7,347,985.00	\$7,406,619.62	\$58,634.62	0.80%
TECHNOLOGY	\$540,715.00	\$540,715.00	\$577,098.00	\$36,383.00	6.73%
MAINTENANCE AND OPERATIONS	\$3,497,707.00	\$3,364,280.00	\$3,610,927.00	\$246,647.00	7.33%
DEANS MILL SCHOOL	\$2,139,597.00	\$2,139,597.00	\$2,271,871.72	\$132,274.72	6.18%
WEST BROAD/WEST VINE STREET SCHOOLS	\$2,171,423.00	\$2,171,423.00	\$2,057,561.96	(\$113,861.04)	(5.24%)
MYSTIC MIDDLE SCHOOL	\$2,481,308.00	\$2,481,308.00	\$2,544,366.10	\$63,058.10	2.54%
PAWCATUCK MIDDLE SCHOOL	\$1,997,883.00	\$1,997,883.00	\$1,932,190.12	(\$65,692.88)	(3.29%)
STONINGTON HIGH SCHOOL	\$4,912,394.00	\$4,912,394.00	\$4,977,772.06	\$65,378.06	1.33%
STONINGTON HIGH SCHOOL ATHLETICS	\$366,700.00	\$366,700.00	\$401,616.00	\$34,916.00	9.52%
<b>TOTAL EDUCATION DEPT. NET EXPENDITURES</b>	<b>\$33,970,716.00</b>	<b>\$33,837,289.00</b>	<b>\$34,757,997.06</b>	<b>\$920,708.06</b>	<b>2.72%</b>
<b>SUBTOTAL EDUCATION DEPT. NET BUDGET</b>	<b>\$32,697,225.00</b>	<b>\$33,733,623.00</b>	<b>\$34,730,997.06</b>	<b>\$997,374.06</b>	<b>2.96%</b>
LESS BOARD OF FINANCE REDUCTION 3/19/14			(\$663,213.00)	(\$663,213.00)	
ADD BOARD OF FINANCE ADDITIONAL FUNDS			\$270,000.00	\$270,000.00	
LESS MAGNET SCHOOL TRANSPORTATION EXPENDITURE TRANSFERRED TO STATE GRANT FUND			(\$65,000.00)	(\$65,000.00)	
<b>GRAND TOTAL EDUCATION DEPT. NET BUDGET</b>	<b>\$32,697,225.00</b>	<b>\$33,733,623.00</b>	<b>\$34,272,784.06</b>	<b>\$539,161.06</b>	<b>1.60%</b>

# Stonington Public Schools

## ADMINISTRATION AND HUMAN RESOURCES

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	

### ADMINISTRATION

51110 BLDG.ADM. SALARY	\$179,375.00	\$179,375.00	\$179,879.00	\$504.00	0.28%
51140 BLDG.ADM SECRETARY SAL	\$52,836.00	\$52,836.00	\$55,659.45	\$2,823.45	5.34%
51240 SUB SECRETARY SALARY	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
53190 OTHER PROF/TECH SERVICES	\$60,500.00	\$60,500.00	\$36,000.00	(\$24,500.00)	(40.50%)
53320 IN TOWN TRAVEL	\$2,641.00	\$2,641.00	\$1,000.00	(\$1,641.00)	(62.14%)
54300 REPAIRS/MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
54400 RENTALS	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
55300 COMMUNICATION	\$3,500.00	\$3,500.00	\$5,500.00	\$2,000.00	57.14%
55400 ADVERTISING	\$9,500.00	\$9,500.00	\$6,500.00	(\$3,000.00)	(31.58%)
55500 PRINT/BIND	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
55600 TUITION	\$362,641.00	\$362,641.00	\$431,214.00	\$68,573.00	18.91%
55800 CONFERENCES	\$20,785.00	\$20,785.00	\$25,730.00	\$4,945.00	23.79%
56100 NON-INSTRUCTIONAL SUPPLIES	\$2,001.00	\$2,001.00	\$4,240.00	\$2,239.00	111.89%
58100 DUES/FEES	\$20,369.00	\$20,369.00	\$20,824.00	\$455.00	7.21%
TOTAL ADMINISTRATION	\$719,798.00	\$719,798.00	\$772,196.45	\$52,398.45	7.28%

### HUMAN RESOURCES

52100 HEALTH INS	\$4,034,153.00	\$4,034,153.00	\$4,233,123.82	\$198,970.82	3.17%
52110 FLEX PLAN	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
52140 LIFE INS	\$30,000.00	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
52150 LDI	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
52210 TOWN RETIREMENT PLAN	\$473,021.00	\$473,021.00	\$484,850.00	\$11,829.00	2.50%
52230 FICA	\$209,882.00	\$209,882.00	\$215,130.00	\$5,248.00	2.50%
52240 MEDICARE	\$264,478.00	\$264,478.00	\$275,000.00	\$10,522.00	3.98%
52320 UNEMPLOYMENT	\$79,750.00	\$79,750.00	\$82,500.00	\$2,750.00	3.45%
52310 W.C.	\$113,670.00	\$113,670.00	\$140,000.00	\$26,330.00	23.16%
52400 COURSE CREDIT	\$27,200.00	\$27,200.00	\$28,200.00	\$1,000.00	3.68%
52500 RETIREMENT	\$185,000.00	\$185,000.00	\$185,000.00	\$0.00	0.00%
TOTAL HUMAN RESOURCES	\$5,451,154.00	\$5,451,154.00	\$5,708,803.82	\$257,649.82	4.73%

<b>TOTAL ADMIN &amp; HR</b>	<b>\$6,170,952.00</b>	<b>\$6,170,952.00</b>	<b>\$6,481,000.27</b>	<b>\$310,048.27</b>	<b>5.02%</b>
-----------------------------	-----------------------	-----------------------	-----------------------	---------------------	--------------



# Stonington Public Schools

## BUSINESS FISCAL

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$149,390.00	\$149,390.00	\$99,475.00	(\$49,915.00)	(33.41%)
51140 BLDG.ADM SECRETARY SAL	\$132,444.00	\$132,444.00	\$181,268.83	\$48,824.83	36.86%
51150 MAINT/CUST SALARY	\$14,609.00	\$14,609.00	\$14,975.00	\$366.00	2.51%
51240 SUB SECRETARY SALARY	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
53190 OTHER PROF/TECH SERVICES	\$68,000.00	\$68,000.00	\$71,250.00	\$3,250.00	4.78%
53320 IN TOWN TRAVEL	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
54300 REPAIRS/MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
55100 REGULAR BUS TRANSPORTATION	\$1,227,976.00	\$1,227,976.00	\$1,252,399.00	\$24,423.00	1.99%
55300 COMMUNICATION	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
55400 ADVERTISING	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
55500 PRINT/BIND	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
55800 CONFERENCES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
56200 TRANSPORTATION FUEL	\$183,902.00	\$183,902.00	\$209,025.00	\$25,123.00	13.66%
57300 REPLACEMENT EQUIP NON INSTR	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
58100 DUES/FEES	\$725.00	\$725.00	\$775.00	\$50.00	6.90%
<b>GRAND TOTAL</b>	<b>\$1,798,696.00</b>	<b>\$1,798,696.00</b>	<b>\$1,850,817.83</b>	<b>\$52,121.83</b>	<b>2.90%</b>

# Stonington Public Schools

## CURRICULUM AND INSTRUCTION

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$139,327.00	\$139,327.00	\$142,827.00	\$3,500.00	2.51%
51140 BLDG.ADM SECRETARY SAL	\$38,785.00	\$38,785.00	\$39,740.38	\$955.38	2.46%
51330 ADDED TEACHER SALARY	\$55,760.00	\$55,760.00	\$67,300.00	\$11,540.00	20.70%
53120 PROF DEV INSTR CONSULANT	\$37,586.00	\$37,277.41	\$23,000.00	(\$14,277.41)	(37.99%)
53190 OTHER PROF/TECH SERVICES	\$8,280.00	\$8,280.00	\$0.00	(\$8,280.00)	(100.00%)
53320 IN TOWN TRAVEL	\$527.00	\$835.59	\$2,700.00	\$1,864.41	353.78%
55500 PRINT/BIND	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
55800 CONFERENCES	\$9,293.00	\$9,293.00	\$30,265.00	\$20,972.00	225.68%
56100 NON-INSTRUCTIONAL SUPPLIES	\$5,456.00	\$5,456.00	\$6,000.00	\$544.00	9.97%
56110 INSTRUCTIONAL SUPPLIES	\$85,016.00	\$82,274.02	\$145,085.00	\$62,810.98	73.88%
56400 CLASSROOM BOOKS	\$121,785.00	\$124,526.98	\$150,800.00	\$26,273.02	21.57%
56550 MEDIA SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
56600 PROF MATERIAL	\$3,851.00	\$3,851.00	\$3,700.00	(\$151.00)	(3.92%)
57000 NEW EQUIP INSTRUCTIONAL	\$24,509.00	\$24,509.00	\$0.00	(\$24,509.00)	(100.00%)
57300 REPLACEMENT EQUIP NON INSTR	\$0.00	\$0.00	\$400.00	\$400.00	
58100 DUES/FEES	\$3,181.00	\$3,181.00	\$21,339.00	\$18,158.00	570.83%
<b>GRAND TOTAL</b>	<b>\$545,356.00</b>	<b>\$545,356.00</b>	<b>\$646,156.38</b>	<b>\$100,800.38</b>	<b>18.48%</b>

# Stonington Public Schools

## OPERATIONS/MAINTENANCE

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG. ADM .SALARY	\$75,771.00	\$75,771.00	\$0.00	(\$75,771.00)	(100.00%)
51150 MAINT/CUST SALARY	\$1,250,996.00	\$1,250,996.00	\$1,298,453.00	\$47,457.00	3.79%
51250 SUB MAINT/CUST SALARY	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
53190 OTHER PROF/TECH SERVICES	\$12,030.00	\$12,030.00	\$12,630.00	\$600.00	4.99%
53910 POLICE SERVICES	\$33,270.00	\$33,270.00	\$34,269.00	\$999.00	3.00%
54100 PUBLIC UTILITY	\$837,143.00	\$837,143.00	\$927,415.00	\$90,272.00	10.78%
54300 REPAIRS/MAINTENANCE	\$316,484.00	\$316,484.00	\$339,238.00	\$22,754.00	7.19%
54400 RENTALS	\$63,210.00	\$63,210.00	\$72,725.00	\$9,515.00	15.05%
55200 PROPERTY/ LIABILITY INS	\$221,330.00	\$221,330.00	\$221,500.00	\$170.00	0.08%
55300 COMMUNICATION	\$85,816.00	\$28,160.00	\$23,520.00	(\$4,640.00)	(16.48%)
55800 CONFERENCES	\$525.00	\$525.00	\$550.00	\$25.00	4.76%
56150 MAINTENANCE SUPPLIES	\$193,205.00	\$193,205.00	\$209,078.00	\$15,873.00	8.22%
56200 TRANSPORTATION FUEL	\$15,605.00	\$15,605.00	\$16,385.00	\$780.00	5.00%
56250 HEAT ENERGY	\$330,222.00	\$330,222.00	\$392,964.00	\$62,742.00	19.00%
57300 REPLACEMENT EQUIP NON INSTR	\$1,050.00	\$1,050.00	\$1,100.00	\$50.00	4.76%
58100 DUES/FEES	\$1,050.00	\$1,050.00	\$1,100.00	\$50.00	4.76%
<b>GRAND TOTAL</b>	<b>\$3,497,707.00</b>	<b>\$3,440,051.00</b>	<b>\$3,610,927.00</b>	<b>\$170,876.00</b>	<b>4.97%</b>

# Stonington Public Schools

## SPECIAL EDUCATION / SPECIAL SVCS

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$93,067.00	\$93,067.00	\$97,048.00	\$3,981.00	4.28%
51130 TEACHER SALARY	\$3,088,367.00	\$3,088,367.00	\$3,139,484.40	\$51,117.40	1.66%
51140 BLDG.ADM SECRETARY SAL	\$72,273.00	\$72,273.00	\$70,558.22	(\$1,714.78)	(2.37%)
51160 NURSE SALARY	\$334,813.00	\$334,813.00	\$340,909.00	\$6,096.00	1.82%
51170 AIDE SALARY	\$1,112,367.00	\$1,112,367.00	\$1,034,102.00	(\$78,265.00)	(7.04%)
51180 NON-CERTIFIED PROFESSIONALS	\$165,442.00	\$165,442.00	\$168,105.00	\$2,663.00	1.61%
51230 TEMP INSTR TEACHER	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
51260 SS HEALTH SRVS PT/SUB NURSE	\$107,444.00	\$109,944.00	\$116,073.00	\$6,129.00	5.57%
51270 TEMP INSTR AIDE	\$30,000.00	\$30,000.00	\$30,525.00	\$525.00	1.75%
51330 ADDED TEACHER SALARY	\$50,000.00	\$50,000.00	\$51,250.00	\$1,250.00	2.50%
51530 TUTOR	\$87,199.00	\$87,199.00	\$85,126.00	(\$2,073.00)	(2.38%)
52100 HEALTH INS	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00%
53110 STUDENT ENRICHMENT	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
53130 PROF/TECH	\$191,096.00	\$192,735.00	\$187,096.00	(\$5,639.00)	(2.95%)
53190 OTHER PROF/TECH SERVICES	\$55,914.00	\$55,914.00	\$55,914.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$5,658.00	\$5,658.00	\$5,658.00	\$0.00	0.00%
54300 REPAIRS/MAINTENANCE	\$6,722.00	\$6,722.00	\$8,222.00	\$1,500.00	22.31%
55110 SE SPEC.NEEDS SYS. TRANSPORTAT	\$649,148.00	\$649,148.00	\$668,211.00	\$19,063.00	2.94%
55120 FIELD TRIPS	\$0.00	\$0.00	\$500.00	\$500.00	
55300 COMMUNICATION	\$2,198.00	\$2,198.00	\$2,198.00	\$0.00	0.00%
55500 PRINT/BIND	\$1,474.00	\$1,474.00	\$1,474.00	\$0.00	0.00%
55600 TUITION	\$1,231,019.00	\$1,231,019.00	\$1,288,723.00	\$57,704.00	4.69%
55800 CONFERENCES	\$9,519.00	\$9,519.00	\$9,519.00	\$0.00	0.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$22,704.00	\$18,565.00	\$20,216.00	\$1,651.00	8.89%
56110 INSTRUCTIONAL SUPPLIES	\$14,403.00	\$14,403.00	\$14,403.00	\$0.00	0.00%
56200 TRANSPORTATION FUEL	\$5,493.00	\$5,493.00	\$0.00	(\$5,493.00)	(100.00%)
56350 BID SUPPLIES	\$1,955.00	\$1,955.00	\$1,955.00	\$0.00	0.00%
56400 CLASSROOM BOOKS	\$4,917.00	\$4,917.00	\$4,917.00	\$0.00	0.00%
56600 PROF MATERIAL	\$2,069.00	\$2,069.00	\$0.00	(\$2,069.00)	(100.00%)
57000 NEW EQUIP INSTRUCTIONAL	\$21,772.00	\$21,772.00	\$21,772.00	\$0.00	0.00%
57100 NEW EQUIP NON INSTRUCTIONAL	\$1,261.00	\$1,261.00	\$1,261.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTR	\$1,715.00	\$1,715.00	\$1,715.00	\$0.00	0.00%
58100 DUES/FEES	\$976.00	\$976.00	\$185.00	(\$791.00)	(81.05%)
<b>GRAND TOTAL</b>	<b>\$7,347,985.00</b>	<b>\$7,347,985.00</b>	<b>\$7,406,619.62</b>	<b>\$58,634.62</b>	<b>0.80%</b>

# Stonington Public Schools

## Technology

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51180 NON-CERTIFIED PROFESSIONALS	\$285,664.00	\$285,664.00	\$268,220.00	(\$17,444.00)	(6.11%)
51330 ADDED TEACHER SALARY	\$4,824.00	\$4,824.00	\$4,878.00	\$54.00	1.12%
53190 OTHER PROF/TECH SERVICES	\$35,000.00	\$35,000.00	\$40,000.00	\$5,000.00	14.29%
53320 IN TOWN TRAVEL	\$6,200.00	\$6,200.00	\$5,500.00	(\$700.00)	(11.29%)
54300 REPAIRS/MAINTENANCE	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
55300 COMMUNICATION	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
55300 COMMUNICATION	\$57,656.00	\$57,656.00	\$77,200.00	\$19,544.00	33.90%
55800 CONFERENCES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
56120 CA DISTRICT TECH SUPPLIES	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$28,500.00	\$28,500.00	\$38,750.00	\$10,250.00	35.96%
57300 REPLACEMENT EQUIP NON INSTR	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
58100 DUES/FEES	\$840.00	\$840.00	\$3,000.00	\$2,160.00	257.14%
58120 CURRICULUM DISTRICT TECH/LIC.	\$93,881.00	\$93,881.00	\$103,900.00	\$10,019.00	10.67%
<b>GRAND TOTAL</b>	<b>\$540,715.00</b>	<b>\$540,715.00</b>	<b>\$577,098.00</b>	<b>\$36,383.00</b>	<b>6.73%</b>

# Stonington Public Schools

## Deans Mill School

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$171,913.00	\$171,913.00	\$195,749.00	\$23,836.00	13.87%
51130 TEACHER SALARY	\$1,687,489.00	\$1,687,489.00	\$1,825,660.50	\$138,171.50	8.19%
51140 BLDG.ADM SECRETARY SAL	\$67,540.00	\$67,540.00	\$70,384.22	\$2,844.22	4.21%
51170 AIDE SALARY	\$101,688.00	\$101,688.00	\$76,458.00	(\$25,230.00)	(24.81%)
51230 TEMP INSTR TEACHER	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$1,000.00	\$1,000.00	\$1,100.00	\$100.00	10.00%
53110 STUDENT ENRICHMENT	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$250.00	\$250.00	\$0.00	(\$250.00)	(100.00%)
54300 REPAIRS/MAINTENANCE	\$150.00	\$150.00	\$200.00	\$50.00	33.33%
55300 COMMUNICATION	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
55500 PRINT/BIND	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
55800 CONFERENCES	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00%)
56100 NON-INSTRUCTIONAL SUPPLIES	\$4,000.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
56110 INSTRUCTIONAL SUPPLIES	\$8,750.00	\$8,750.00	\$2,500.00	(\$6,250.00)	(71.43%)
56350 BID SUPPLIES	\$14,630.00	\$14,630.00	\$15,820.00	\$1,190.00	8.13%
56400 CLASSROOM BOOKS	\$6,000.00	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67%)
56500 LIB/MEDIA BOOKS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
56550 MEDIA SUPPLIES	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00%
56600 PROF MATERIAL	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
57000 NEW EQUIP INSTRUCTIONAL	\$5,787.00	\$5,787.00	\$2,000.00	(\$3,787.00)	(65.44%)
57100 NEW EQUIP NON INSTRUCTIONAL	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$700.00	\$700.00	\$1,000.00	\$300.00	42.86%
57300 REPLACEMENT EQUIP NON INSTRUCTIONAL	\$700.00	\$700.00	\$1,000.00	\$300.00	42.86%
58100 DUES/FEES	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
<b>GRAND TOTAL</b>	<b>\$2,139,597.00</b>	<b>\$2,139,597.00</b>	<b>\$2,271,871.72</b>	<b>\$132,274.72</b>	<b>6.18%</b>

# Stonington Public Schools

## West Broad / West Vine Street School

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	% Difference
51110 BLDG.ADM. SALARY	\$225,575.00	\$225,575.00	\$231,175.00	\$5,600.00	2.48%
51130 TEACHER SALARY	\$704,488.00	\$704,488.00	\$647,291.10	(\$57,196.90)	(8.12%)
51130 TEACHER SALARY	\$908,511.00	\$908,511.00	\$925,183.50	\$16,672.50	1.84%
51140 BLDG.ADM SECRETARY SAL	\$37,260.00	\$37,260.00	\$34,838.69	(\$2,421.31)	(6.50%)
51140 BLDG.ADM SECRETARY SAL	\$37,460.00	\$37,460.00	\$38,430.67	\$970.67	2.59%
51170 AIDE SALARY	\$37,472.00	\$37,472.00	\$26,978.00	(\$10,494.00)	(28.00%)
51170 AIDE SALARY	\$104,793.00	\$104,793.00	\$52,625.00	(\$52,168.00)	(49.78%)
51230 TEMP INSTR TEACHER	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
51230 TEMP INSTR TEACHER	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$500.00	\$500.00	\$600.00	\$100.00	20.00%
53110 STUDENT ENRICHMENT	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$400.00	\$400.00	\$0.00	(\$400.00)	(100.00%)
55300 COMMUNICATION	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
55500 PRINT/BIND	\$1,000.00	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
55800 CONFERENCES	\$500.00	\$500.00	\$0.00	(\$500.00)	(100.00%)
56100 NON-INSTRUCTIONAL SUPPLIES	\$7,500.00	\$7,500.00	\$5,000.00	(\$2,500.00)	(33.33%)
56110 INSTRUCTIONAL SUPPLIES	\$7,188.00	\$7,188.00	\$2,500.00	(\$4,688.00)	(65.22%)
56350 BID SUPPLIES	\$15,308.00	\$15,308.00	\$14,740.00	(\$568.00)	(3.71%)
56400 CLASSROOM BOOKS	\$600.00	\$600.00	\$5,000.00	\$4,400.00	733.33%
56500 LIB/MEDIA BOOKS	\$800.00	\$800.00	\$1,500.00	\$700.00	87.50%
56550 MEDIA SUPPLIES	\$5,511.00	\$5,511.00	\$1,500.00	(\$4,011.00)	(72.78%)
56600 PROF MATERIAL	\$0.00	\$0.00	\$250.00	\$250.00	
57000 NEW EQUIP INSTRUCTIONAL	\$12,244.00	\$12,244.00	\$2,000.00	(\$10,244.00)	(83.67%)
57100 NEW EQUIP NON INSTRUCTIONAL	\$500.00	\$500.00	\$900.00	\$400.00	80.00%
57200 REPLACEMENT EQUIP INSTR	\$500.00	\$500.00	\$900.00	\$400.00	80.00%
57300 REPLACEMENT EQUIP NON INSTR	\$500.00	\$500.00	\$900.00	\$400.00	80.00%
58100 DUES/FEES	\$813.00	\$813.00	\$250.00	(\$563.00)	(69.25%)
<b>GRAND TOTAL</b>	<b>\$2,171,423.00</b>	<b>\$2,171,423.00</b>	<b>\$2,057,561.96</b>	<b>(\$113,861.04)</b>	<b>(5.24%)</b>

# Stonington Public Schools

## Mystic Middle School

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$180,550.00	\$180,550.00	\$242,218.00	\$61,668.00	34.16%
51130 TEACHER SALARY	\$2,032,139.00	\$2,032,139.00	\$2,042,238.00	\$10,099.00	0.50%
51140 BLDG.ADM SECRETARY SAL	\$73,680.00	\$73,680.00	\$75,464.35	\$1,784.35	2.42%
51170 AIDE SALARY	\$55,264.00	\$55,264.00	\$41,325.00	(\$13,939.00)	(25.22%)
51230 TEMP INSTR TEACHER	\$50,000.00	\$50,000.00	\$47,500.00	(\$2,500.00)	(5.00%)
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$250.00	\$250.00	\$300.00	\$50.00	20.00%
51330 ADDED TEACHER SALARY	\$29,345.00	\$29,345.00	\$30,170.75	\$825.75	2.81%
53110 STUDENT ENRICHMENT	\$0.00	\$0.00	\$3,400.00	\$3,400.00	0.00%
53900 REFEREES	\$1,706.00	\$1,706.00	\$1,690.00	(\$16.00)	(0.94%)
54300 REPAIRS/MAINTENANCE	\$1,750.00	\$1,750.00	\$1,850.00	\$100.00	5.71%
54400 RENTALS	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
55120 FIELD TRIPS	\$3,764.00	\$3,764.00	\$4,708.00	\$944.00	25.08%
55300 COMMUNICATION	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
55500 PRINT/BIND	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00%
55800 CONFERENCES	\$1,000.00	\$1,000.00	\$800.00	(\$200.00)	(20.00%)
56100 NON-INSTRUCTIONAL SUPPLIES	\$6,650.00	\$6,650.00	\$5,450.00	(\$1,200.00)	(18.05%)
56110 INSTRUCTIONAL SUPPLIES	\$11,030.00	\$11,030.00	\$11,200.00	\$170.00	1.54%
56350 BID SUPPLIES	\$14,045.00	\$14,045.00	\$14,492.00	\$447.00	3.18%
56400 CLASSROOM BOOKS	\$5,900.00	\$5,900.00	\$4,500.00	(\$1,400.00)	23.73%
56500 LIB/MEDIA BOOKS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
56600 PROF MATERIAL	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
57000 NEW EQUIP INSTRUCTIONAL	\$0.00	\$0.00	\$2,200.00	\$2,200.00	0.00%
57200 REPLACEMENT EQUIP INSTRUCTIONAL	\$500.00	\$500.00	\$650.00	\$150.00	30.00%
58100 DUES/FEES	\$4,135.00	\$4,135.00	\$4,110.00	(\$25.00)	(0.60%)
<b>GRAND TOTAL</b>	<b>\$2,481,308.00</b>	<b>\$2,481,308.00</b>	<b>\$2,544,366.10</b>	<b>\$63,058.10</b>	<b>2.54%</b>



# Stonington Public Schools

## Pawcatuck Middle School

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$180,550.00	\$180,550.00	\$199,983.00	\$19,433.00	10.76%
51130 TEACHER SALARY	\$1,595,820.00	\$1,595,820.00	\$1,502,799.20	(\$93,020.80)	(5.83%)
51140 BLDG.ADM SECRETARY SAL	\$46,550.00	\$46,550.00	\$50,603.17	\$4,053.17	8.71%
51170 AIDE SALARY	\$34,927.00	\$34,927.00	\$41,886.00	\$6,959.00	19.92%
51230 TEMP INSTR TEACHER	\$55,000.00	\$55,000.00	\$52,500.00	(\$2,500.00)	(4.55%)
51240 SUB SECRETARY SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
51330 ADDED TEACHER SALARY	\$28,506.00	\$28,506.00	\$28,487.75	(\$18.25)	(0.06%)
53110 STUDENT ENRICHMENT	\$1,200.00	\$1,200.00	\$4,600.00	\$3,400.00	283.33%
53320 IN TOWN TRAVEL	\$800.00	\$800.00	\$0.00	(\$800.00)	(100.00%)
53900 REFEREES	\$2,260.00	\$2,260.00	\$2,340.00	\$80.00	3.54%
54300 REPAIRS/MAINTENANCE	\$1,850.00	\$1,850.00	\$1,700.00	(\$150.00)	(8.11%)
54400 RENTALS	\$1,120.00	\$1,120.00	\$1,120.00	\$0.00	0.00%
55120 FIELD TRIPS	\$3,550.00	\$3,550.00	\$3,750.00	\$200.00	5.63%
55300 COMMUNICATION	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
55500 PRINT/BIND	\$4,500.00	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
55800 CONFERENCES	\$0.00	\$0.00	\$1,100.00	\$1,100.00	
56100 NON-INSTRUCTIONAL SUPPLIES	\$2,000.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00%)
56110 INSTRUCTIONAL SUPPLIES	\$12,740.00	\$12,740.00	\$11,186.00	(\$1,554.00)	(12.20%)
56350 BID SUPPLIES	\$9,900.00	\$9,900.00	\$9,250.00	(\$650.00)	(6.57%)
56550 MEDIA SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
56600 PROF MATERIAL	\$0.00	\$0.00	\$300.00	\$300.00	
57000 NEW EQUIP INSTRUCTIONAL	\$4,160.00	\$4,160.00	\$2,300.00	(\$1,860.00)	(44.71%)
57200 REPLACEMENT EQUIP INSTR	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
57300 REPLACEMENT EQUIP NON INSTR	\$1,600.00	\$1,600.00	\$1,200.00	(\$400.00)	(25.00%)
58100 DUES/FEES	\$5,650.00	\$5,650.00	\$5,385.00	(\$265.00)	(4.69%)
<b>GRAND TOTAL</b>	<b>\$1,997,883.00</b>	<b>\$1,997,883.00</b>	<b>\$1,932,190.12</b>	<b>(\$65,692.88)</b>	<b>(3.29%)</b>

# Stonington Public Schools

## Stonington High School

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51110 BLDG.ADM. SALARY	\$256,319.00	\$256,319.00	\$295,091.00	\$38,772.00	15.13%
51130 TEACHER SALARY	\$4,012,832.00	\$4,012,832.00	\$4,086,268.20	\$73,436.20	1.83%
51140 BLDG.ADM SECRETARY SAL	\$154,424.00	\$154,424.00	\$159,395.36	\$4,971.36	3.22%
51170 AIDE SALARY	\$170,445.00	\$170,445.00	\$151,023.00	(\$19,422.00)	(11.39%)
51230 TEMP INSTR TEACHER	\$70,000.00	\$70,000.00	\$65,000.00	(\$5,000.00)	(7.14%)
51240 SUB SECRETARY SALARY	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
51270 TEMP INSTR AIDE	\$1,250.00	\$1,250.00	\$1,300.00	\$50.00	4.00%
51330 ADDED TEACHER SALARY	\$49,363.00	\$49,363.00	\$59,402.50	\$10,039.50	20.34%
51530 TUTOR	\$4,261.00	\$4,261.00	\$8,792.00	\$4,531.00	106.34%
53110 STUDENT ENRICHMENT	\$1,500.00	\$1,500.00	\$7,000.00	\$5,500.00	366.67%
53120 PROF DEV INSTR CONSULANT	\$725.00	\$725.00	\$800.00	\$75.00	10.34%
53190 OTHER PROF/TECH SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
53910 POLICE SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
54300 REPAIRS/MAINTENANCE	\$6,100.00	\$6,100.00	\$6,100.00	\$0.00	0.00%
54400 RENTALS	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
55120 FIELD TRIPS	\$6,800.00	\$6,800.00	\$7,900.00	\$1,100.00	16.92%
55300 COMMUNICATION	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
55500 PRINT/BIND	\$6,500.00	\$6,500.00	\$7,500.00	\$1,000.00	15.38%
55800 CONFERENCES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
56100 NON-INSTRUCTIONAL SUPPLIES	\$14,900.00	\$14,900.00	\$7,000.00	(\$7,900.00)	(53.02%)
56110 INSTRUCTIONAL SUPPLIES	\$34,800.00	\$34,800.00	\$19,500.00	(\$15,300.00)	(43.97%)
56350 BID SUPPLIES	\$18,000.00	\$18,000.00	\$15,000.00	(\$3,000.00)	(16.67%)
56600 PROF MATERIAL	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00%
57200 REPLACEMENT EQUIP INSTR	\$5,000.00	\$5,000.00	\$14,890.00	\$9,890.00	197.80%
58100 DUES/FEES	\$57,075.00	\$57,075.00	\$22,210.00	(\$34,865.00)	(61.09%)
<b>GRAND TOTAL</b>	<b>\$4,908,394.00</b>	<b>\$4,908,394.00</b>	<b>\$4,977,772.06</b>	<b>\$69,378.06</b>	<b>1.41%</b>

# Stonington Public Schools

## Stonington High School - Athletics

	1 Year Prior Adopted	1 Year Prior Revised	Budget Total	Budget Difference	% Difference
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
51200 OTHER SALARY	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
51330 ADDED TEACHER SALARY	\$193,504.00	\$193,504.00	\$199,124.00	\$5,620.00	2.90%
53130 PROF/TECH	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
53320 IN TOWN TRAVEL	\$400.00	\$400.00	\$600.00	\$200.00	50.00%
53900 REFEREES	\$34,286.00	\$34,286.00	\$35,054.00	\$768.00	2.24%
53910 POLICE SERVICES	\$8,900.00	\$8,900.00	\$11,050.00	\$2,150.00	24.16%
54300 REPAIRS/MAINTENANCE	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
54400 RENTALS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
55120 FIELD TRIPS	\$53,509.00	\$53,509.00	\$56,459.00	\$2,950.00	5.51%
55200 PROPERTY/ LIABILITY INS	\$11,670.00	\$11,670.00	\$12,708.00	\$1,038.00	8.89%
55800 CONFERENCES	\$1,875.00	\$1,875.00	\$1,950.00	\$75.00	4.00%
56100 NON-INSTRUCTIONAL SUPPLIES	\$19,080.00	\$19,080.00	\$21,300.00	\$2,220.00	11.64%
57200 REPLACEMENT EQUIP INSTR	\$9,000.00	\$9,000.00	\$12,000.00	\$3,000.00	33.33%
57300 REPLACEMENT EQUIP NON INSTR	\$2,346.00	\$2,346.00	\$19,241.00	\$16,895.00	720.16%
58100 DUES/FEES	\$6,130.00	\$6,130.00	\$6,130.00	\$0.00	0.00%
<b>GRAND TOTAL</b>	<b>\$366,700.00</b>	<b>\$366,700.00</b>	<b>\$401,616.00</b>	<b>\$34,916.00</b>	<b>9.52%</b>

## RESOLUTION CREATING A LONG-RANGE CAPITAL IMPROVEMENTS COMMITTEE

The Board of Selectmen shall appoint a Long-Range Capital Improvements Committee consisting 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.

1. Board of Selectmen
2. Board of Education
3. Board of Finance
4. Planning and Zoning Commission
5. Administrative Officer
6. Finance Officer
7. Highway Superintendent
8. Director of Water Pollution Control Authority
9. Town Planner
10. Department of Police Services \*
11. Director of Human Services \*\*
12. Solid Waste Manager \*\*
13. Town Engineer \*\*
14. Information Technology Director \*\*

Said committee shall review all proposed capital expenditures submitted for Town Meeting approval as part of the Annual Budget or as special appropriations and shall report its findings to the Board of Selectmen based on the following considerations:

- The extent to which the proposed expenditure is needed;
- What alternatives to proceeding with the proposed expenditure exist;
- The soundness of the proposal in terms of need to be fulfilled; and
- The likely consequences of the cost of the proposed expenditures on the Town's financial position and mill rate.

Said committee shall have such powers and duties necessary to perform such functions as the Board of Selectmen may prescribe.

The committee's report to the Board of Selectmen shall be deemed advisory in nature and shall be a matter of public record.

On or before October 15th of each year, the Board of Selectmen shall submit to the Board of Finance a Capital Improvements Program (CIP) outlining its annual CIP budget goals and objectives for the General Fund for the Town of Stonington for the ensuing year.

Upon receipt and consideration of the Board of Selectmen's CIP report, the Board of Finance shall incorporate the CIP in its Annual Budget Public Hearing.

---

Adopted at a meeting of the Board of Selectmen on March 9, 1988

\* Amended at a meeting of the Board of Selectmen held on August 25, 2000.

\*\* Amended at a meeting of the Board of Selectmen held on October 13, 2004.

## **TOWN OF STONINGTON CAPITAL IMPROVEMENT PROGRAM POLICY**

### **Policy Statement #1**

On May 26, 1988, the Board of Selectmen adopted the following policy defining Capital Improvements:

Capital Improvements are major projects undertaken by the Town with a cost of \$10,000.\*\* or more that are generally not recurring. Capital projects include:

1. All projects requiring debt obligation or borrowing.
2. Any acquisition or lease of land and/or buildings.
3. Purchase or lease of major equipment and vehicles valued in excess of \$10,000.\*
4. Construction of new buildings, facilities, or infrastructures including engineering, design and other pre-construction costs with an estimated cost in excess of \$10,000\*\*. Major equipment or furnishings required for new buildings or projects.
5. Major physical building improvements that are not routine expenses with a life expectancy greater than ten (10) years and that substantially enhance the value of a structure.

The Board of Selectmen will make final determination of any project to be included in the Capital Improvement Program except those that directly relate to the Board of Education.

### **Policy Statement #2**

The Town of Stonington will make all capital improvements in accordance with an adopted capital improvement program.

Under extraordinary circumstances, the Town will consider recommending capital nonrecurring expenditures not included in the Annual Capital Budget. Nothing in this provision is intended to preclude the ability to fund emergency expenditures as provided in the General Statutes.

Approved by the Board of Selectmen

/s/ Nicholas F. Kepple

\_\_\_\_\_  
First Selectman

5/27/88, 5/28/88

\_\_\_\_\_  
Date

\*Amended at Board of Selectmen meeting (wording changed) held on October 24, 1990 – see minutes.

\*\*Approved threshold increase from \$5,000 to \$10,000 at Board of Selectmen meeting February 8, 2005; approved by Board of Finance February 1, 2006.

## **DEFINITION OF ROLES – 5/26/88**

### **1. CIP COMMITTEE**

- serves as coordinating unit performing an administrative function for the Board of Selectman
- role is advisory only to the Board of Selectmen
- recommends organizational structure and framework for completing the CIP
- recommends policy statements for effective administration of the CIP
- conducts Workshop Sessions to assist in completing Request Forms
- solicits additional information when necessary
- reviews requests and project priorities
- submits a recommended CIP to the Board of Selectmen
- submits a separate report identifying operating costs associated with CIP projects

### **2. ROLE OF BOARD OF SELECTMEN:**

- reviews organizational structure and framework submitted by the CIP Committee. Amendments to the recommendation of the CIP Committee shall be returned to the Committee for review and comments prior to adoption.
- submits draft organizational structure and framework to the Board of Finance, Board of Education, and Planning and Zoning Commission for review and comments.
- submits approved Capital Improvement Program and Annual Capital Budget to the Board of Finance for the preparation of a Financial Plan and to Planning and Zoning Commission with respect to C.G.S. 8-23 and 8-24 and the Coastal Management Regulations.

### **3. ROLE OF BOARD OF FINANCE:**

- adopts internal financial policies and reserve policies for the effective management of a CIP
- develops a Financial Plan to fund the Board of Selectmen's recommended CIP. The Board of Selectmen shall have the responsibility for revising the CIP to conform with the financial policies established by the Board of Finance.

### **4. ROLE OF PLANNING AND ZONING COMMISSION:**

- reviews the CIP with respect to C.G.S. 8-23 and 8-24 and the Coastal Management Regulations

### **5. ROLE OF THE TOWN MEETING**

- the annual Capital Budget, special appropriations for capital projects or expenditures, and the authorization of the issuance of bonds must be approved by Town Meeting action.

**INSTRUCTIONS FOR COMPLETING THE CAPITAL REQUEST FORM --- Revised 9/26/08/Reviewed 10/6/2009**

1. **Project Title:** Insert title of proposed project.
2. **Purpose of Project Request Form:** Indicate whether the project is an addition, modification or deletion.
3. **Departmental Priority:** For the purpose of ranking the importance of each item, we offer the following five categories as defined.
  - 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.
4. **Location:** Designate the location or boundary limits of the proposed project. If a site is required, but has not been selected, this should be indicated; or, if a site is tentative, provide as much accuracy as possible. If not applicable, enter "N/A".
5. **Description and Justification:** Give a narrative explanation of the nature of the project. Indicate whether the project is to replace existing facilities, equipment and land or is an addition involving an increase in operating expenses.

A description of land projects should include dimensions, overall characteristics, unusual conditions, and any other pertinent information not included on the Capital Request Form. A description of construction projects should include any pertinent information not included on the Capital Request Form; and a description of equipment projects should likewise include any pertinent information not included on the Capital Request Form. Indicate the need for the project and what it is expected to accomplish. Describe its relationship to local, regional, state and federal policies and plans, as well as the requesting department's own multi-year plans and program. Explain the priority assigned to this project and the selection of the time period proposed in Item 7.

Attach any pertinent information that is not provided below.
6. **Project Cost:** Please specify the Total Project Cost for the fiscal years listed, as well as any funds appropriated in previous fiscal years not listed. Also, identify funding offsets if applicable. Do not net the funding offsets against the cost of the project. If there is no Project Cost for a FY listed or no Funding Offsets, please indicate 0 on the appropriate line.
7. **Effect on Operating Costs:** If applicable, please provide the effect that this project will have on operating cost. (ie – addition to a school might need additional staffing). Provide supporting documentation on a separate sheet.
8. **Effect on Revenues:** If applicable include an estimate of new revenue that will be generated.
9. **Submitting Authority:** The agency head or other official representative should review, sign and date.

## 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 CIP committee for 2014-15 were:

Edward Haberek, Jr.	First Selectman
Vincent Pacileo	Director of Administrative Services (Committee Chair)
Maryanna Stevens	Director of Finance
J. Darren Stewart	Chief of Police
Thomas Gilligan	Director, WPCA
John Phetteplace	Solid Waste Management
Lawrence Sullivan	Town Engineer
Roger Kizer	IT Manager
June Strunk	Member, Board of Finance
Bill King	Board of Education Operations Manager



**TOWN OF STONINGTON  
CAPITAL PROJECT REQUEST FORM**

<b>Department &amp; Activity</b> <hr/>	<b>Date Prepared</b> <hr/>
<b>Contact Person</b> <hr/>	<b>Phone Number</b> <hr/>
<b>1. Project Title</b> <hr/>	<b>2. Purpose of Project Request (choose one)</b> <input type="checkbox"/> Add a new item to the program.  <input type="checkbox"/> Delete an item on the approved CIP  <input type="checkbox"/> Modify or move a project on the approved CIP
<b>3. Department Priority</b> <hr/>	
<b>4. Location</b> <hr/>	

**5. Full Project Description (include justification & useful life)**

<table style="width: 100%;"> <tr> <th style="text-align: left;">6. Project Cost</th> <th style="text-align: right;">Amount</th> </tr> <tr> <td><b>FUNDED</b> - Prior years</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td><b>FUNDED</b> - 2013-2014</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>FY 2014-2015</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>FY 2015-2016</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>FY 2016-2017</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>FY 2017-2018</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>FY 2018-2019</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td><b>Total Project Cost</b></td> <td style="text-align: right;">\$ <hr/> -</td> </tr> </table> <table style="width: 100%;"> <tr> <th colspan="2">FUNDING OFFSETS</th> </tr> <tr> <td>State/Federal Grants</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Other (Specify)</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td><b>Total Offsets</b></td> <td style="text-align: right;">\$ <hr/> -</td> </tr> <tr> <td><b>Total Cost to Town</b></td> <td style="text-align: right;">\$ <hr/> -</td> </tr> </table>	6. Project Cost	Amount	<b>FUNDED</b> - Prior years	<hr/>	<b>FUNDED</b> - 2013-2014	<hr/>	FY 2014-2015	<hr/>	FY 2015-2016	<hr/>	FY 2016-2017	<hr/>	FY 2017-2018	<hr/>	FY 2018-2019	<hr/>	<b>Total Project Cost</b>	\$ <hr/> -	FUNDING OFFSETS		State/Federal Grants	<hr/>	Other (Specify)	<hr/>	<b>Total Offsets</b>	\$ <hr/> -	<b>Total Cost to Town</b>	\$ <hr/> -	<table style="width: 100%;"> <tr> <th colspan="2">7. Effect on Operating Costs <sup>1</sup></th> </tr> <tr> <td colspan="2">Direct Costs</td> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">No. <hr/> <hr/></td> </tr> <tr> <td>Contractual</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Materials/Supplies</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Utilities</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Other Costs</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Total Operating</td> <td style="text-align: right;">\$ <hr/> -</td> </tr> <tr> <td colspan="2">Fringe Benefits (TBD by Finance)</td> </tr> </table> <table style="width: 100%;"> <tr> <th colspan="2">8. Effect on Revenues</th> </tr> <tr> <td>Est. New Taxes</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Est. New User Fees</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Est. New Program Fees (detail on a separate sheet)</td> <td style="text-align: right;"><hr/></td> </tr> <tr> <td>Total Increase in Revenues</td> <td style="text-align: right;">\$ <hr/> -</td> </tr> </table>	7. Effect on Operating Costs <sup>1</sup>		Direct Costs		Personnel	No. <hr/> <hr/>	Contractual	<hr/>	Materials/Supplies	<hr/>	Equipment	<hr/>	Utilities	<hr/>	Other Costs	<hr/>	Total Operating	\$ <hr/> -	Fringe Benefits (TBD by Finance)		8. Effect on Revenues		Est. New Taxes	<hr/>	Est. New User Fees	<hr/>	Est. New Program Fees (detail on a separate sheet)	<hr/>	Total Increase in Revenues	\$ <hr/> -
6. Project Cost	Amount																																																										
<b>FUNDED</b> - Prior years	<hr/>																																																										
<b>FUNDED</b> - 2013-2014	<hr/>																																																										
FY 2014-2015	<hr/>																																																										
FY 2015-2016	<hr/>																																																										
FY 2016-2017	<hr/>																																																										
FY 2017-2018	<hr/>																																																										
FY 2018-2019	<hr/>																																																										
<b>Total Project Cost</b>	\$ <hr/> -																																																										
FUNDING OFFSETS																																																											
State/Federal Grants	<hr/>																																																										
Other (Specify)	<hr/>																																																										
<b>Total Offsets</b>	\$ <hr/> -																																																										
<b>Total Cost to Town</b>	\$ <hr/> -																																																										
7. Effect on Operating Costs <sup>1</sup>																																																											
Direct Costs																																																											
Personnel	No. <hr/> <hr/>																																																										
Contractual	<hr/>																																																										
Materials/Supplies	<hr/>																																																										
Equipment	<hr/>																																																										
Utilities	<hr/>																																																										
Other Costs	<hr/>																																																										
Total Operating	\$ <hr/> -																																																										
Fringe Benefits (TBD by Finance)																																																											
8. Effect on Revenues																																																											
Est. New Taxes	<hr/>																																																										
Est. New User Fees	<hr/>																																																										
Est. New Program Fees (detail on a separate sheet)	<hr/>																																																										
Total Increase in Revenues	\$ <hr/> -																																																										

**9. Submitting Authority**  
  
 Submitted by Date 

---

  
 Position 

---

<sup>1</sup> On a separate sheet, please provide supporting documentation for values included in the Effect on Operating Expenses section.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2014-2015 ADOPTED BUDGET**

<b>CAPITAL IMPROVEMENTS</b>	<b>2012-2013 ADOPTED BUDGET</b>	<b>2012-2013 REVISED BUDGET</b>	<b>2012-2013 ACTUAL EXPENDED</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2013-2014 REVISED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>
Capital Improvements Appropriation	868,606	960,233	960,233	944,012	944,012	1,156,434
<b>TOTAL</b>	<b>868,606</b>	<b>960,233</b>	<b>960,233</b>	<b>944,012</b>	<b>944,012</b>	<b>1,156,434</b>

**TOWN OF STONINGTON**

**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**

**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**

				FUNDED					
Expenditure Classification	Dept	CIP Comm	BOS Priority	Fiscal Year 2013-2014	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19
GENERAL OPERATIONS									
Townwide Computer Upgrade	A	A	A	65,000	65,000	65,000	65,000	65,000	65,000
Ortho Photography	A	A	A	15,000	7,500	15,000	15,000	15,000	15,000
TOTAL GENERAL OPERATIONS				80,000	72,500	80,000	80,000	80,000	80,000
POLICE SERVICES									
Fleet Upgrade	A	A	A	90,000	108,000	170,000	172,000	174,000	176,000
Defibrillator Replacement	P/Y			11,000					
Technology Upgrade / Communication Equipment Upgrade	A	A	A	10,000	0	20,000	20,000	20,000	20,000
Bulletproof Vest Replacement	A		B	0	25,000	0	0	0	0
Public Information Message Board	B	C	C	0	0	0	0	0	0
Parking Expansion at Headquarters	C	C	C	0	0	0	0	0	0
MDT Replacement	B			0	0	17,000	0	0	0
TOTAL POLICE SERVICES				111,000	133,000	207,000	192,000	194,000	196,000
PLANNING AND ZONING DEPARTMENT									
Plan of Conservation and Development update	A	A	A		10,000				
TOTAL PLANNING AND ZONING				0	10,000	0	0	0	0
FINANCE DEPARTMENT									
Town Revaluation	A	A	A	70,000	50,000	70,000	70,000	70,000	70,000
TOTAL FINANCE DEPARTMENT				70,000	50,000	70,000	70,000	70,000	70,000
PUBLIC WORKS: HIGHWAY									
LOCIP- Municipal Complex	A	A	A	143,938	110,944	110,944	110,944	110,944	110,944
7 yr. Purchase Commitment	A	A	A	47,600	47,600	47,600	47,600	9,300	0
Repair Meadow Ave drainage	A	A	A	35,000	50,000				
Drainage Town wide	A	A	A	25,000	25,000	12,500	12,500	12,500	12,500
Reclaim & Pave Hewitt Rd	A	A	A	25,000	25,000	100,000	75,000	0	0
Roadway Safety-Guide Rail	A	A	A	20,000	30,000	30,000	30,000	0	0
Repair Drainage at Charles Street - Lord's Point	P/Y			1					
Install Drainage Farmholme Road	P/Y			45,000					
Purchase Backhoe	P/Y			1					
Repair Drainage at Church St. Mystic	A	B	B	1	160,000				
Equipment - Highway Operations	A	C	C	0	51,800	105,000	105,000	105,000	105,000
Artificial Turf replacement			B		30,000	30,000	30,000	30,000	30,000
TOTAL PUBLIC WORKS: HIGHWAY				341,541	530,344	436,044	411,044	267,744	258,444
PUBLIC WORKS: SANITATION AND WASTE REMOVAL									
Ford F250 Pickup Truck	B/C	C	C	0	0				
TOTAL PUBLIC WORKS: SANITATION & WASTE REMOVAL				0	0	0	0	0	0
TOTAL GENERAL GOVERNMENT				602,541	795,844	793,044	753,044	611,744	604,444

**TOWN OF STONINGTON**

**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**

**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**

Expenditure Classification				FUNDED					
	Dept	CIP Comm	BOS Priority	Fiscal Year 2013-2014	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19
<b>OUTSIDE AGENCIES</b>									
K-12 Building Committee - Design Architect	C	B	B	0	50,000				
Conservation Commission	E	D	D	0	1				
Stonington Free Library	B	C	C	0	18,000				
<b>TOTAL OUTSIDE AGENCIES</b>				<b>0</b>	<b>68,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STONINGTON PUBLIC SCHOOLS</b>									
BOE Computer Lease - HP INC -Lease	A			45,000	90,000	90,000	90,000	90,000	90,000
BOE Computer Lease - APPLE INC -Lease	A			130,000	150,000	150,000	150,000	150,000	150,000
District Phone System Upgrade	A			60,000	60,000	60,000	60,000	60,000	60,000
Roof Repairs District Wide	A			12,000	12,000	179,000	182,000	377,500	257,000
Technology Infrastructure (Partial lease) Districtwide	A			44,000	75,000	75,000	75,000	75,000	75,000
Install Security Cameras	B			0	1	0	0	15,000	15,000
Elevator Shaft Replacement (Lined Shaft) PMS	B			1	1	0	0	0	0
Pavement Crack Sealing and Coating (WB/Co)	B			0	29,000	50,000	40,000	40,000	40,000
Roof Ladders and Cables - SHS	B			0	1	0	0	0	0
Classroom Blind/Shade Replacement - District	B			1	1	10,000	10,000	10,000	10,000
Athletic Field Repair - Baseball Turf Repair SHS	B			0	1	0	0	0	0
Increase Electric Capacity - MMS	B			0	1	0	0	0	0
Increase Electric Capacity - PMS	B			0	1	0	0	0	0
Install 38 Code Red buttons(all) & strob lights-DMS	B			0	1	0	0	0	0
Install Safety film on glass-1st flr doors and windows -DMS	B			0	1	0	0	0	0
Install fencing for broached areas-District	B			0	1	0	0	0	0
Replace Fire Alarm System(Comp. w/code buttons)-MMS	B			0	1	0	0	0	0
Install 43 Code Red buttons (all)-MMS	B			0	1	0	0	0	0
Install Safety film on glass-1st flr doors and windows-MMS	B			0	1	0	0	0	0
Install 31 Code Red Buttons (all) & strobe lights - PMS	B			0	1	0	0	0	0
Install Safety film on glass-1st flr doors and windows -PMS	B			0	1	0	0	0	0
Install strobe lights in areas of assembly - SHS	B			0	1	0	0	0	0
Install 27 Code Red Buttons (all) & strobe lights - WBS	B			0	1	0	0	0	0
Install Safety film on glass-1st flr doors and windows -WBS	B			0	1	0	0	0	0
Install 6' Fence around rear perimeter -WVS	B			0	1	0	0	0	0
Replace Side entrance doors (ramp section) - DMS	B			0	1	0	0	0	0
Replace all locksets for consistency - PMS	B			0	1	0	0	0	0
Replace damaged light poles - SHS	B			0	1	0	0	0	0
Construct wall for access to office only - WVS	B			0	1	0	0	0	0
Construct wall for access to office only - DMS	B			0	1	0	0	0	0
Replace electrical systems (25%) - DMS	B			0	1	25,000	25,000	25,000	0
Kitchen Hot Water systems - DMS	B			0	1	0	0	0	0
Repair/Replace Lav partitions - district	B			0	1	0	0	0	0

**TOWN OF STONINGTON**

**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**

**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**

Expenditure Classification				FUNDED					
	Dept	CIP Comm	BOS Priority	Fiscal Year 2013-2014	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19
Tiling/Carpeting	B			15,000	1	75,000	75,000	75,000	52,100
Major Equipment Replacement-Property Maint.	B			1	1	11,000	12,000	0	12,000
Asbestos Abatement & Tiling rooms - DMS /WBS	B			25,000	1	15,000	15,000	15,000	15,000
Additional Parking - WVS	C			0	0	0	70,000	10,000	0
Additional Parking-Lower Area - DMS	C			0	0	0	78,000	0	0
Additional Parking - MMS	C			0	1	0	55,000	0	0
Exterior & Interior Lighting - PMS	C			0	0	10,000	0	50,000	50,000
Addtl Baseboard heat - Science rooms - MMS	C			0	0	10,000	0	0	0
Replace Maintenance truck - District	C			0	0	30,000	0	0	30,000
Track Replacment/Repair - SHS	C			0	0	0	0	55,000	0
Add/Replace Two way radios - District	C			0	0	10,000	0	0	0
Construct Wall for access to Office only - MMS	C			0	0	42,000	0	0	0
Construct Wall for access to Office only - PMS	C			0	0	36,000	0	0	0
Replace Fire Alarm System(Comp. w/code buttons)-SHS	C			0	0	70,000	0	0	0
Install Code Red buttons - SHS	C			0	0	65,000	0	0	0
Network Stand alone security system - SHS	C			0	0	30,000	0	0	0
Construct Wall for access to Office only - WBS	C			0	0	36,000	0	0	0
Replace Windows - DMS	C			0	0	0	30,000	30,000	30,000
Replace Printer Badge - District	C			0	0	0	10,000	0	0
Replace Exterior & Interior Lighting - MMS	C			0	0	0	75,000	0	25,000
Replace Student lockers in Basement - MMS	C			0	1	0	0	0	
Replace Fire Alarm System (Maint. Bldg) - district	C			0	0	0	0	0	30,000
Replace Plumbing Fixtures - District	C			0	0	0	0	0	400,000
Replace Removable walls in Gym & Rm 208 - MMS	C			0	0	16,000	0	0	0
Replace H-Cap lift to Music Room - PMS	C			0	0	0	50,000	0	0
Classroom Furniture	C			12,000	1	10,000	10,000	10,000	10,000
Replace aerial lift (Reach Gyms/Auditoriums) - District	C			0	0	0	15,000	0	0
Projector Screens - Cafeteria Area - SHS	D			0	0	0	20,000	0	0
Air Conditioning for GYM wing - SHS	D			0	0	0	0	120,000	0
Roof top Unit shaft replacment - SHS	P/Y			12,000	0	0	0	0	0
Scrape & Paint ceiling of GYM - MMS	P/Y			15,000	0	0	0	0	0
Energy Mgmt System upgrades	P/Y			24,000	0	0	0	0	0
Transportation depot relocation - District	P/Y			126,500	0	0	0	0	0
<b>TOTAL PUBLIC SCHOOLS</b>				<b>520,503</b>	<b>416,033</b>	<b>1,105,000</b>	<b>1,147,000</b>	<b>1,207,500</b>	<b>1,351,100</b>
<b>TOTAL REQUESTS</b>				<b>1,123,044</b>	<b>1,279,878</b>	<b>1,898,044</b>	<b>1,900,044</b>	<b>1,819,244</b>	<b>1,955,544</b>
LESS PRIORTIES D & E									
LESS ANTICIPATED REVENUE				179,032	123,444	110,944	110,944	110,944	110,944
<b>TOTAL RECOMMENDED TOWN CIP APPROPRIATION</b>				<b>944,012</b>	<b>1,156,434</b>	<b>1,787,100</b>	<b>1,789,100</b>	<b>1,708,300</b>	<b>1,844,600</b>