

# TOWN OF STONINGTON, CONNECTICUT



## **ADOPTED BUDGET**

**For the Fiscal Year July 1, 2021 – June 30, 2022**

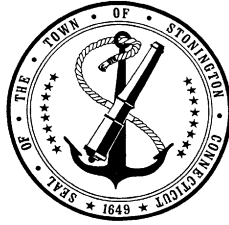
**The following was adopted by referendum vote on April 27, 2021**

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# TOWN OF STONINGTON

SELECTMAN'S OFFICE  
DANIELLE CHESEBROUGH  
FIRST SELECTMAN

152 Elm Street • Stonington, Connecticut 06378  
(860) 535-5050 • Fax (860) 535-1046  
[dchesebrough@stonington-ct.gov](mailto:dchesebrough@stonington-ct.gov)

## 2021 – 2022 ANNUAL BUDGET MESSAGE

While the budget presented is that of the First Selectman, it would not be possible without the diligent work of various boards, commissions, nonprofits and municipal staff. We are a community that benefits from the diverse range of skills and perspectives these individuals offer.

The budget process showcases the important balance our democracy provides. Seven members of our Board of Finance spend weeks listening to an assessment of both current and future needs across a range of areas, including police, human services, education, solid waste, public works and general government. Working in partnership the members then engage in dialogue to create a budget that balances immediate and long-term needs.

Creating a balanced budget takes a great deal of input and effort, and I would like to thank all of those involved in our budget process. It is thanks to the years of collaborative efforts, like we saw this year, that have made it possible for Stonington to not only earn, but maintain through the pandemic, a AAA bond rating, the highest level a municipality can earn.

As often noted, a budget is a reflection of a community's priorities. This year's budget showcases many important aspects of the investments we are making for our community. We have created new funding streams to address long-term infrastructure needs, improve sidewalk accessibility, and enhance engagement around Diversity, Equity and Inclusion. We have added two new positions, one in information technology and another in human services, each of which address longstanding areas of need. We are investing in a multi-year endeavor to digitize Town Hall files, which will ensure greater efficiency for staff and residents. We are also going to embark on a long-awaited update to our zoning regulations. With all these new investments, we were also able to find areas of savings in both operating and capital improvement program portions of the budget.

Having one of the lowest tax rates in the state is a benefit we are proud to offer our residents; however, it also means worthwhile investments in various areas are deferred or not made through the municipal budget.

We rely heavily on the work done by our over 40 local, nonprofits and 30+ boards and commissions. Our community would not run without the work done by countless volunteers and donors. We thank all those who give, and would like to encourage anyone who is able to consider further ways you can help give back to our amazing community.

This past year has been extremely challenging for many, but it has also given us opportunities to see the resilience and compassion that is woven throughout our community. To all those who have made this budget possible, and to those doing the work that makes our community what it is, I wish to extend a very sincere thank you. Thank you for being part of our community and we are looking forward to tackling many important areas of work together.

Sincerely,

Danielle Chesebrough

Stonington First Selectman

**TOWN OF STONINGTON  
BUDGET CALENDAR  
2021-2022 FISCAL YEAR**

<b>November 12, 2020</b>	Budget packets to submitting departments.
<b>December 4, 2020</b>	Itemization of Expenditures, Budget Commentary and Professional Services are sent to Finance Office.
<b>December 31, 2020</b>	Departmental Budget Requests are compiled by the Finance Office and sent to the First Selectman
<b>January 2021</b>	First Selectman will meet with Department Heads to review submitted budgets. First Selectman forwards her budget to the Board of Finance.
<b>February 2021 - March 2021</b>	Board of Finance review of Departmental Budgets.
<b>No later than March 1, 2021</b>	Board of Education Budget to First Selectman and Board of Finance.
<b>March 2021 - April 2021</b>	Board of Finance finalizes its recommended budget for Public Hearing.
<b>April 1, 2021</b> (Not later than the 1 <sup>st</sup> Monday in May)	Board of Finance - Public Hearing on the Budget
<b>April 19, 2021</b> (No later than the 3 <sup>rd</sup> Monday in May)	Annual Town Meeting on the Budget

## **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.

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, libraries, 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>
1980	16,220	-	416	3,107,576	-
1990	16,919	4.31%	434	3,287,116	5.78%
2000	17,906	5.83%	459	3,405,565	3.60%
2010	18,545	3.57%	476	3,583,561	4.89%
2014	18,539	-0.03%	475	3,592,053	.32%
2015	18,492	-0.25%	474	3,593,222	.24%
2016	18,477	-0.08%	474	3,588,570	-.10%
2017	18,483	0.03%	474	3,594,478	0.16%

*Source: 2013-2017 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	653	3.53%	186,188	5.18%
5 - 9 years	950	5.14%	206,536	5.75%
10 - 14 years	844	4.57%	225,831	6.28%
15 - 19 years	1,070	5.79%	249,777	6.95%
20 - 24 years	917	4.96%	245,849	6.84%
25 - 34 years	1,558	8.43%	439,239	12.22%
35 - 44 years	1,971	10.66%	433,401	12.06%
45 - 54 years	2,849	15.41%	535,611	14.90%
55 - 59 years	1,570	8.49%	266,501	7.41%
60 - 64 years	1,566	8.47%	229,788	6.39%
65 - 74 years	2,400	12.98%	318,515	8.86%
75 - 84 years	1,329	7.19%	167,133	4.65%
85 years and over	806	4.36%	90,109	2.51%
<b>Total</b>	<b>18,483</b>	<b>100.00%</b>	<b>3,594,478</b>	<b>100.00%</b>
Median Age (Years)	49.4		40.8	

*Source: 2013-2017 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	222	4.26%	27,787	3.10%
\$10,000 to \$14,999	82	1.57%	16,143	1.80%
\$15,000 to \$24,999	76	1.46%	41,072	4.59%
\$25,000 to \$34,999	189	3.63%	52,218	5.83%
\$35,000 to \$49,999	313	6.01%	82,371	9.20%
\$50,000 to \$74,999	910	17.46%	134,356	15.00%
\$75,000 to \$99,999	890	17.08%	122,244	13.65%
\$100,000 to \$149,999	925	17.75%	186,352	20.81%
\$150,000 to \$199,999	668	12.82%	100,359	11.20%
\$200,000 or more	939	17.96%	132,765	14.82%
<b>Total.....</b>	<b>5,211</b>	<b>100.00%</b>	<b>895,667</b>	<b>100.00%</b>

*Source: 2013-2017 American Community Survey 5-year Estimates.*

## INCOME LEVELS

	<i>Town of Stonington</i>	<i>State of Connecticut</i>
<b>Per Capita Income, 2017</b>	<b>\$49,353</b>	<b>\$41,365</b>
Per Capita Income, 2016	\$47,422	\$39,903
Per Capita Income, 2015	\$43,749	\$38,803
Per Capita Income, 2014	\$44,599	\$38,480
Per Capita Income, 2013	\$44,787	\$37,892
Per Capita Income, 2012	\$44,483	\$37,807
<b>Median Family Income, 2017</b>	<b>\$96,297</b>	<b>\$93,800</b>
Median Family Income, 2016	\$ 97,288	\$91,274
Median Family Income, 2015	\$ 96,007	\$89,031
Median Family Income, 2014	\$100,521	\$88,217
Median Family Income, 2013	\$100,399	\$87,245
Median Family Income, 2012	\$100,727	\$87,182
<b>Percent Below Poverty, 2017</b>	<b>6.40%</b>	<b>7.00%</b>
Percent Below Poverty, 2016	7.00%	7.30%
Percent Below Poverty, 2015	6.70%	7.60%
Percent Below Poverty, 2014	4.80%	7.50%
Percent Below Poverty, 2013	4.60%	10.20%
Percent Below Poverty, 2012	4.80%	10.00%

*2013-2017 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	307	2.19%	104,623	4.22%
9th to 12th grade, no diploma	493	3.51%	137,877	5.56%
High School graduate (includes equivalency)	3,453	25.58%	673,582	27.16%
Some college, no degree	1,909	13.59%	422,535	17.04%
Associate degree	1,138	8.10%	188,481	7.60%
Bachelor's degree	3,597	25.39%	532,055	21.45%
Graduate or professional degree	3,182	22.65%	421,144	16.98%
<b>Total</b>	<b>14,049</b>	<b>100.00%</b>	<b>2,480,297</b>	<b>100.00%</b>
Total high school graduate or higher (%)	94.30%		90.20%	
Total bachelor's degree or higher (%)	48.00%		38.40%	

Source: 2013-2017 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>
2014 or later	63	.67%	5,367	0.36%
2010 to 2013	92	.97%	17,308	1.15%
2000 to 2009	822	8.68%	105,131	6.97%
1990 to 1999	867	9.16%	114,261	7.58%
1980 to 1989	1,296	13.69%	191,939	12.73%
1970 to 1979	960	10.14%	200,217	13.28%
1960 to 1969	1,024	10.82%	205,463	13.63%
1950 to 1959	1,053	11.13%	225,763	14.97%
1940 to 1949	419	4.43%	104,251	6.91%
1939 or earlier	2,869	30.31%	338,011	22.42%
<b>Total Housing Units, 2016</b>	<b>9,465</b>	<b>100.00%</b>	<b>1,507,711</b>	<b>100.00%</b>
Percent Owner Occupied, 2016	73.50%		66.60%	

Source: 2013-2017 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	6,590	69.62%	892,621	59.20%
1-unit, attached	264	2.79%	81,393	5.40%
2 units	776	8.20%	123,040	8.16%
3 or 4 units	803	8.48%	130,914	8.68%
5 to 9 units	334	3.53%	82,787	5.49%
10 to 19 units	168	1.77%	56,540	3.75%
20 or more units	315	3.33%	128,477	8.52%
Mobile home	206	2.18%	11,564	0.77%
Boat, RV, van, etc.	9	0.10%	375	0.02%
<b>Total Inventory</b>	<b>9,465</b>	<b>100.00%</b>	<b>1,507,711</b>	<b>100.00%</b>

*Source: 2013-2017 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	284	4.82%	24,038	2.65%
\$50,000 to \$99,999	97	1.65%	29,789	3.29%
\$100,000 to \$149,999	211	3.58%	83,320	9.19%
\$150,000 to \$199,999	587	9.96%	141,024	15.55%
\$200,000 to \$299,999	1,607	27.27%	244,356	26.95%
\$300,000 to \$499,999	1,861	31.57%	236,671	26.10%
\$500,000 to \$999,999	949	16.10%	106,192	11.71%
\$1,000,000 or more	298	5.06%	41,408	4.57%
<b>Total</b>	<b>5,894</b>	<b>100.00%</b>	<b>906,798</b>	<b>100.00%</b>

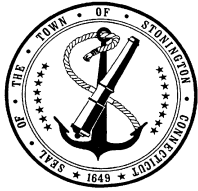
<b>Median Value</b>	<b>\$315,800</b>	<b>\$270,100</b>
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*Source: 2013-2017 American Community Survey 5-year Estimates.*

**TOWN OF STONINGTON**  
**BUILDING PERMITS**  
**2004 – 2020**

Fiscal Year	Residential		Commercial/Industrial		Other		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
<b>2020</b>	<b>597</b>	<b>\$35,416,477</b>	<b>201</b>	<b>\$12,294,663</b>	<b>2</b>	<b>\$29,600</b>	<b>800</b>	<b>\$47,740,740</b>
2019	679	\$35,760,168	83	\$9,549,738	0	-	762	\$45,309,906
2018	567	\$33,250,966	76	\$14,097,124	2	\$ 95,000	645	\$47,443,090
2017	516	\$22,786,919	83	\$63,546,892	1	\$1,042,361	600	\$87,376,172
2016	617	\$26,199,595	83	\$44,750,465	1	\$ 7,467	701	\$70,957,527
2015	562	\$18,874,868	68	\$12,935,000	0	-	630	\$31,809,868
2014	534	\$21,792,916	82	\$ 4,239,927	0	-	616	\$26,032,843
2013	475	\$17,896,723	76	\$ 4,970,919	0	-	551	\$22,867,642
2012	483	\$20,789,608	81	\$ 6,614,614	0	-	564	\$27,404,222
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

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, 2020 GRAND LIST**

	<u>NET ASSESSMENT</u>
1. CONNECTICUT LIGHT & POWER CO.	\$47,934,628
2. MYSTIC CT SENIOR PROPERTY (Stone Ridge & ROC Seniors)	24,791,910
3. AQUARION WATER CO OF CT	19,661,288
4. MASHANTUCKET PEQUOT TRIBE	11,122,821
5. SENIOR LIVING BY MASONICARE (PILOT)	28,742,464*
6. DDH HOTEL MYSTIC LLC (Mystic Hilton)	10,453,772
7. RESINKOFF JOYCE O TRUSTEE (Olde Mystic Village)	10,034,219
8. VIII-HII-WHITEHALL AVENUE LLC (Residence Inn)	9,990,341
9. YANKEE GAS SERVICES CO	9,257,893
10. SPIRIT MASTER FUNDIN X LLC (Davis Standard)	8,554,814

\*Based upon payment made under the Payment in Lieu of Taxes agreement (PILOT)

**TOWN OF STONINGTON  
LIST OF PRINCIPAL OFFICIALS**

**BOARD OF SELECTMEN \***

Danielle Chesebrough, First Selectman  
June Strunk  
Deborah Downie

**BOARD OF EDUCATION \***

Alexa Garvey, Chairperson  
Candace Anderson, Secretary  
Craig Esposito  
Heidi Simmons  
Alisa Morrison  
Jack Morehouse  
Farouk Rajab

**FINANCE DEPARTMENT**

James Sullivan, CPA, Director of Finance  
Linda Camelio, Tax Collector \*  
Sandy Grimes, Treasurer \*

**TOWN DEPARTMENTS**

Patti Burmahl, Director of Administrative Services  
Jennifer Lineaweaver, Director of Assessment  
J. Darren Stewart, Chief of Police  
Barbara McKrell, Public Works Director  
Susan Cullen, Director of Economic & Community Development  
Douglas Nettleton, Director - Water Pollution Control Authority  
Larry Stannard, Building Official  
John Phetteplace, Solid Waste Manager  
Cynthia Ladwig, Town Clerk \*  
Christopher Greenlaw, Town Engineer  
Leanne Theodore, Director of Human Services  
Dr. Van W. Riley, Superintendent of Schools  
Gary Shettle, School Business Administrator

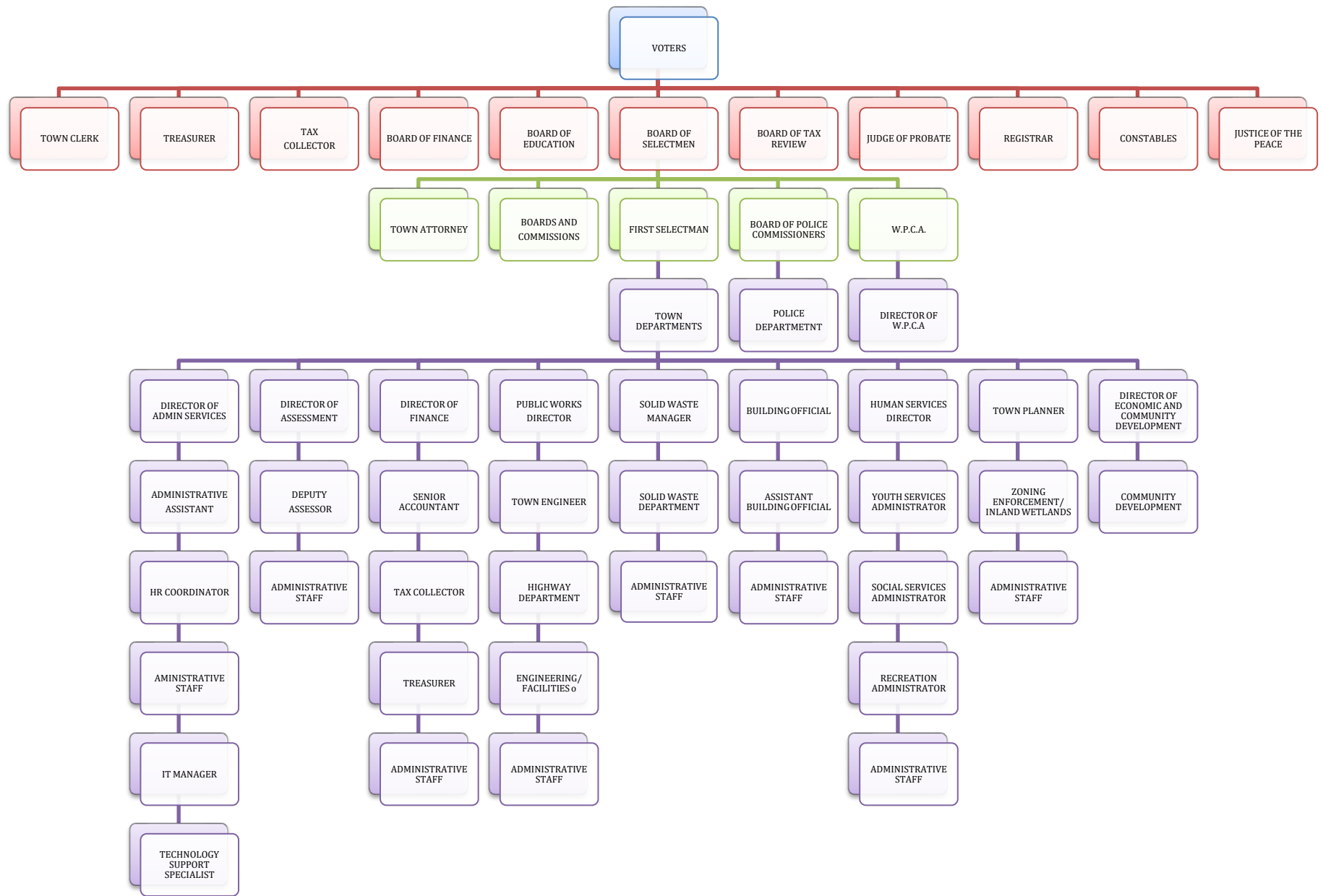
**BOARD OF FINANCE \***

Tim O'Brien, Chairman  
Glenn Frishman, Secretary  
Lynn Young  
Michael Fauerbach  
Deborah Norman  
Bob Statchen  
David L. Motherway, Jr.

**TOWN ATTORNEY**

Thomas J. Londregan - General Counsel

**\*Denotes Elected Official/Position**



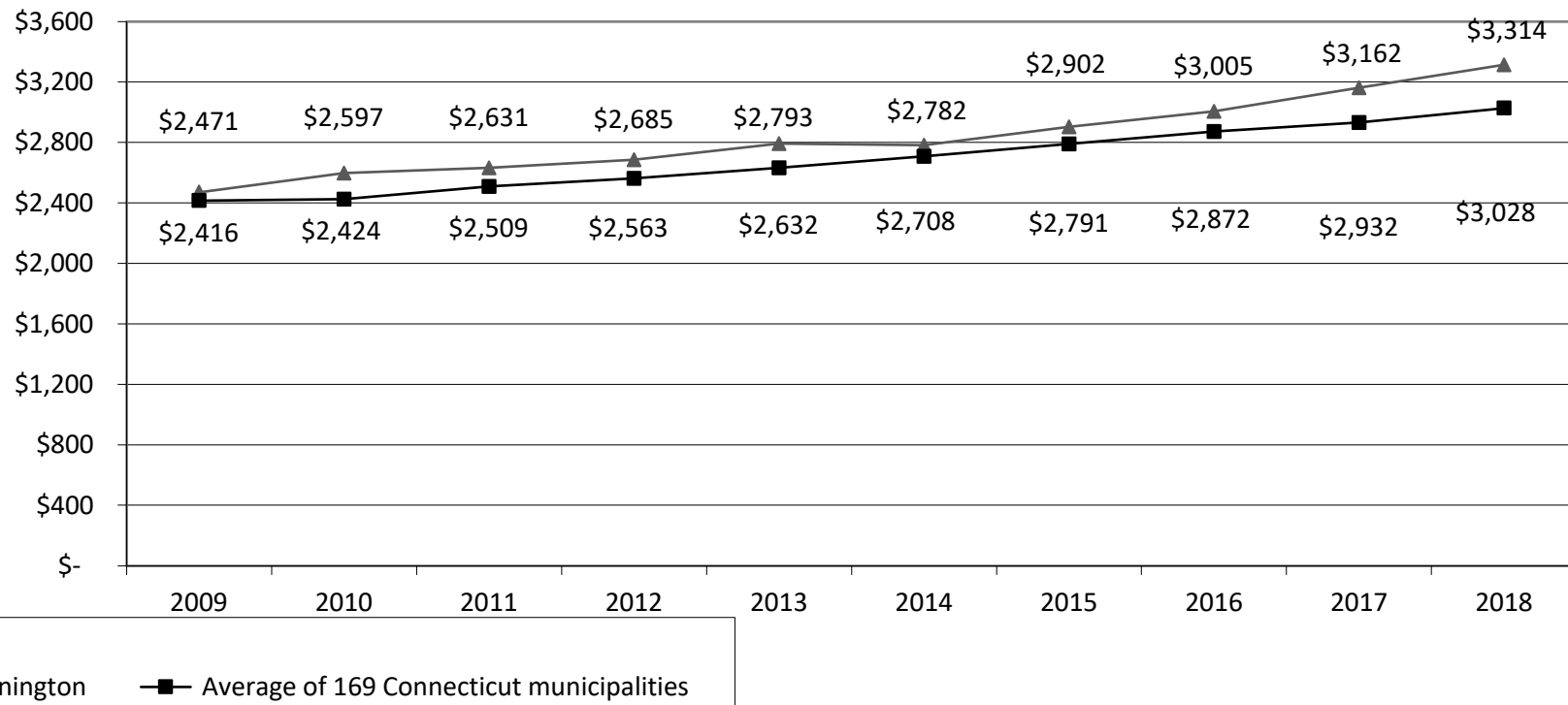


Property Tax on a Residential Home in Stonington with a Median Market Value of \$315,800



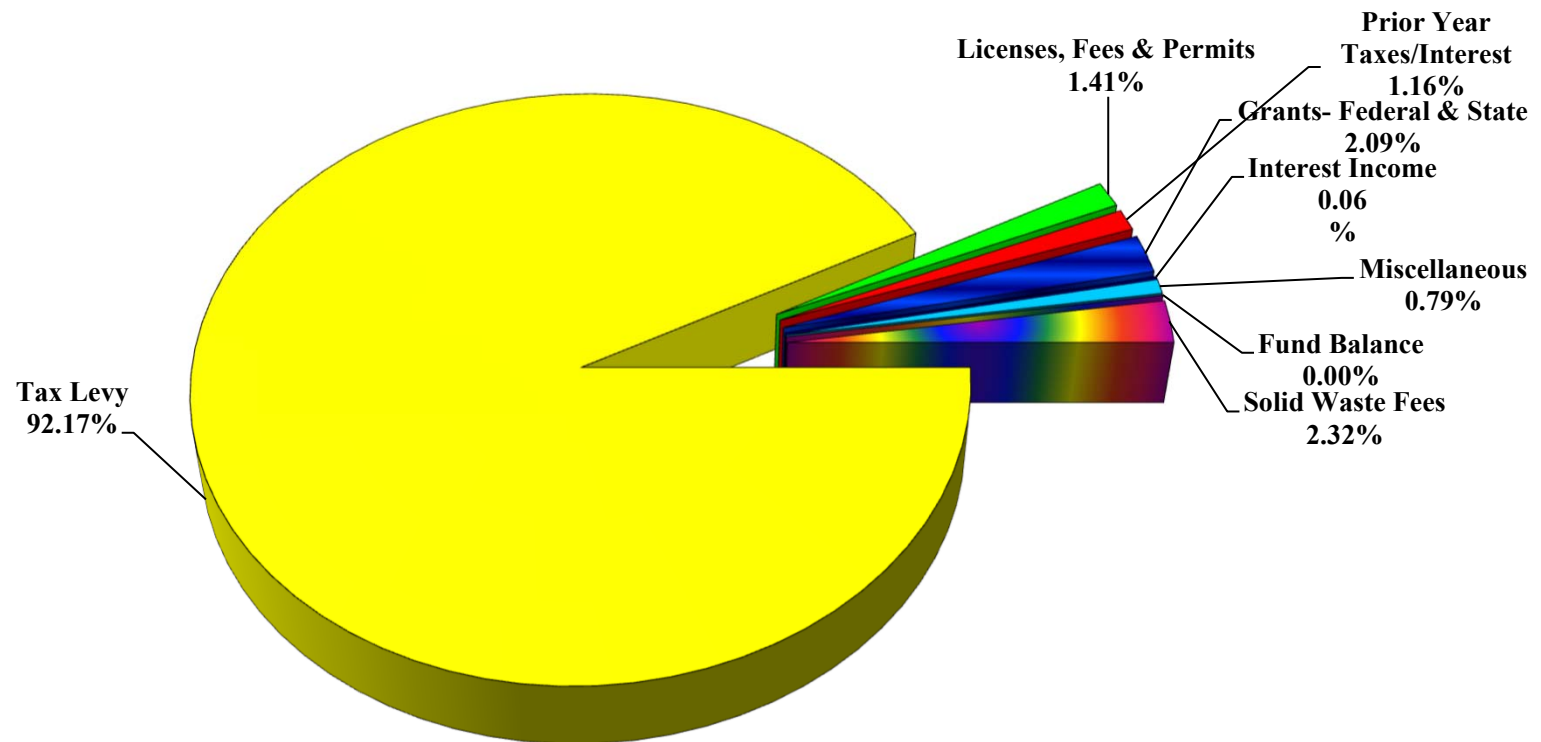
Capital improvements	\$217	Taxes support the improvement and expansion of the Town's infrastructure.
Education	\$3,004	Taxes fund the Stonington Public School system.
Public Works	\$578	Taxes support maintenance of Town roads, buildings, parks and vehicles and refuse and recycling collection.
General Government	\$782	Taxes support the administration of Town services.
Debt Service	\$637	Taxes provide for the scheduled debt service payments from the Town's long-term borrowings.
Police	\$513	Taxes provide police protection for residents.
<b>TOTAL TAX BILL:</b>	<b>\$5,731</b>	

### Property Tax Revenue Per Capita



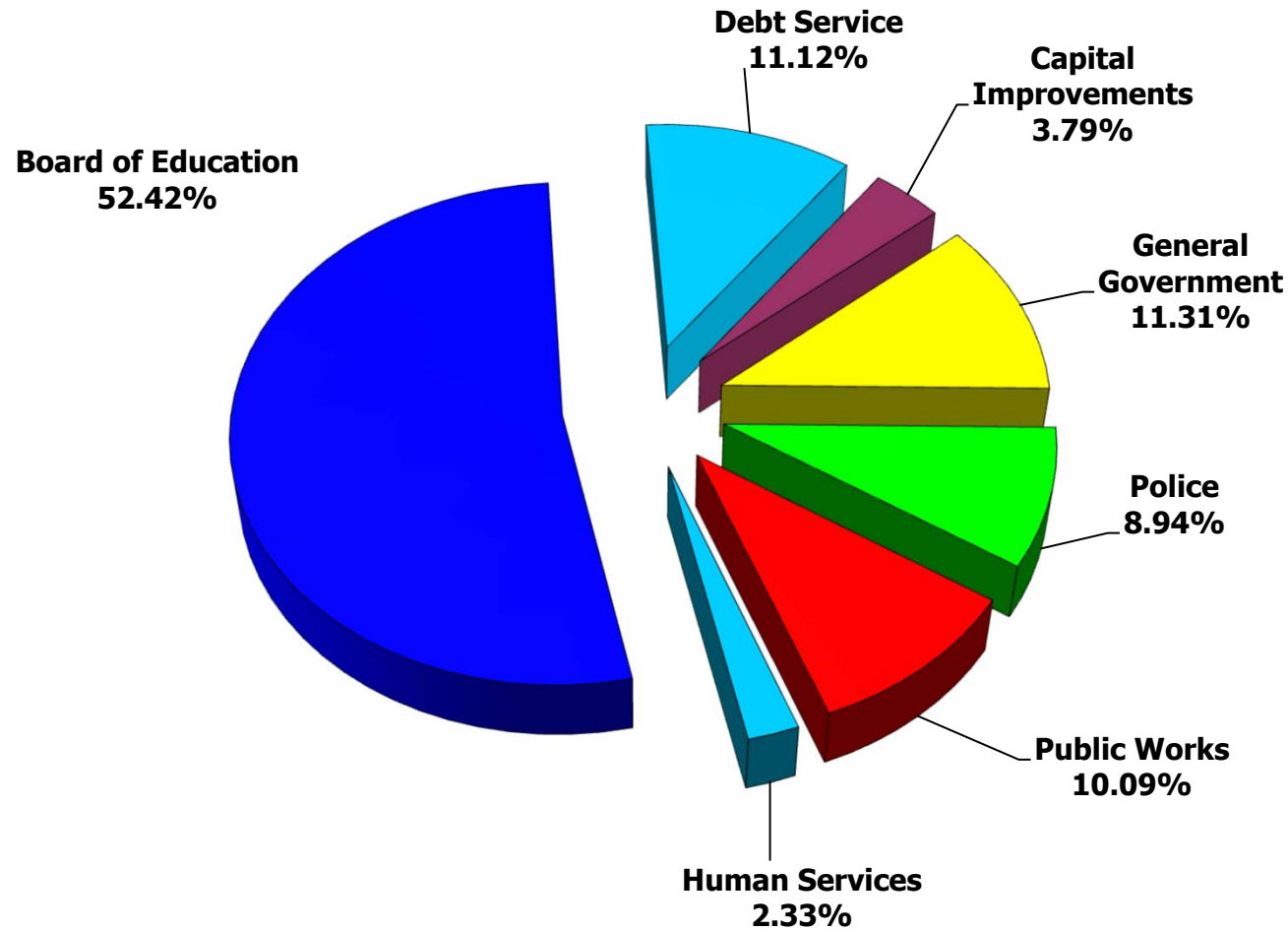
Source: State of Connecticut Office of Policy & Management's December 2018 Municipal Fiscal Indicators. The last available statistic for the Average of 169 Connecticut municipalities is for fiscal year 2018.

# Town of Stonington 2021 - 2022 Proposed Revenue



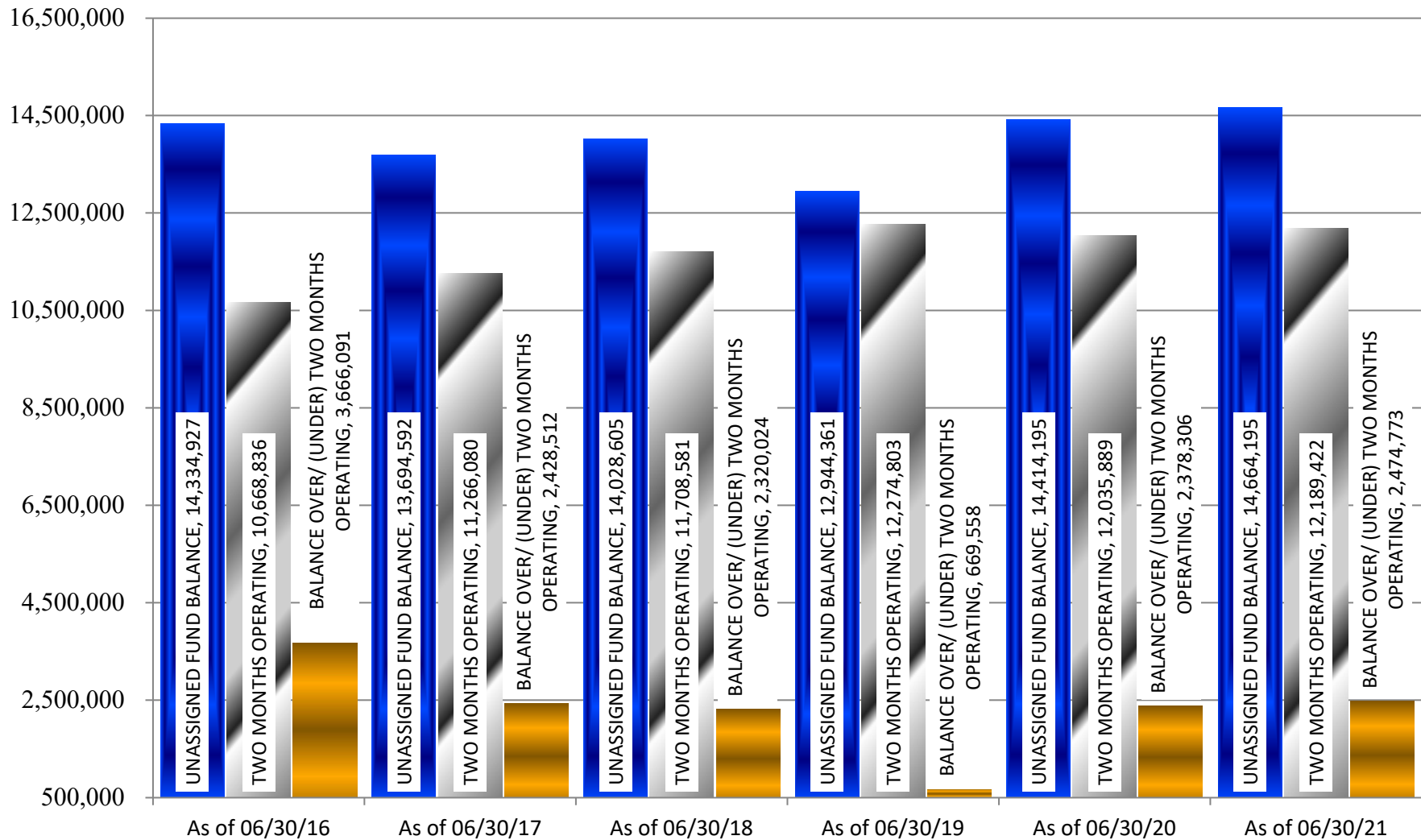
# Town of Stonington

## 2021 - 2022 Proposed Expenditures



# Town of Stonington

## Unassigned Fund Balance History



**TOWN OF STONINGTON  
MIL RATE CALCULATION  
2021-2022 ADOPTED BUDGET**

Net Grand List - 10/01/2020	2,862,407,202
Average Rate of Collections	<u>98.750%</u>
Net Grand List - Adj. For Rate of Collections	<u>2,826,627,112</u>
Value of a Mil	<u>2,826,627</u>
<hr/>	
<b><u>Mil Rate Calculation</u></b>	
Adopted Expenditures	73,136,531
Revenue Other Than Taxes	5,726,225
Use of Fund Balance	<u>0</u>
Amount to Be Raised by Taxes	<u>67,410,306</u>
Adopted Mil Rate - 2021-22	<u>23.85</u>
Adopted Mil Rate - 2020-21	<u>23.36</u>
Increase (Decrease) From Prior Year	0.49
% Increase (Decrease) From Prior Year	2.10%

**TOWN OF STONINGTON  
MIL RATE IMPACT SUMMARY  
2021-2022 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
<b>ADOPTED EXPENDITURES</b>	<b>23,893,408</b>	<b>38,335,596</b>	<b>8,134,208</b>	<b>2,773,319</b>	<b>73,136,531</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>32.67%</b>	<b>52.42%</b>	<b>11.12%</b>	<b>3.79%</b>	<b>100.00%</b>
<b>REVENUES AND OTHER FUNDING SOURCES</b>					
Revenues - Other than taxes	4,591,314	1,105,411	29,500	0	5,726,225
Use of Fund Balance	0	0	0	0	0
Taxes to be Raised	19,302,094	37,230,185	8,104,708	2,773,319	67,410,306
<b>TOTAL</b>	<b>23,893,408</b>	<b>38,335,596</b>	<b>8,134,208</b>	<b>2,773,319</b>	<b>73,136,531</b>
<b>MIL RATE COMPUTATION</b>					
Net Grand List - 10/01/20					2,862,407,202
Average Rate of Collections					98.75%
Grand List adjusted for % of Collections					2,826,627,112
<b>ADOPTED MIL RATE-2021-22</b>	<b>6.83</b>	<b>13.17</b>	<b>2.87</b>	<b>0.98</b>	<b>23.85</b>
<b>ADOPTED MIL RATE-2020-21</b>	<b>6.70</b>	<b>13.03</b>	<b>2.90</b>	<b>0.73</b>	<b>23.36</b>
<b>INCREASE/(DECREASE) IN MIL RATE OVER PRIOR YEAR</b>	<b>0.13</b>	<b>0.14</b>	<b>(0.03)</b>	<b>0.25</b>	<b>0.49</b>
<b>% INCREASE/(DECREASE) IN MIL RATE OVER PRIOR YEAR</b>	<b>1.94%</b>	<b>1.07%</b>	<b>-1.03%</b>	<b>34.25%</b>	<b>2.10%</b>
<b>INCREASE/(DECREASE) IN TAXES TO BE RAISED YEAR TO YEAR</b>					
Taxes to be Raised - 21-22	19,302,094	37,230,185	8,104,708	2,773,319	67,410,306
Taxes to be Raised - 20-21	18,656,602	36,295,189	8,082,815	2,038,631	65,073,237
<b>INCREASE/(DECREASE) OVER PRIOR YEAR</b>	<b>645,492</b>	<b>934,996</b>	<b>21,893</b>	<b>734,688</b>	<b>2,337,069</b>
<b>% INCREASE/(DECREASE) IN TAXES TO BE RAISED</b>	<b>3.46%</b>	<b>2.58%</b>	<b>0.27%</b>	<b>36.04%</b>	<b>3.59%</b>

**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2021-2022 ADOPTED BUDGET**

LINE #	REVENUE SOURCE	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>TAXES</b>						
1	Current Levy	60,297,079	62,022,848	64,569,509	65,073,237	65,200,000	67,410,306
2	Prior Years	487,236	468,609	249,998	300,000	260,000	250,000
3	Motor Vehicle Supplement	462,324	458,614	473,763	440,000	450,000	450,000
4	Interest & Lien Fees	306,232	291,881	250,787	200,000	150,000	150,000
5	<b>TOTALS</b>	<b>61,552,871</b>	<b>63,241,952</b>	<b>65,544,057</b>	<b>66,013,237</b>	<b>66,060,000</b>	<b>68,260,306</b>
	<b>LICENSES AND PERMITS</b>						
6	Building Permits	375,385	435,753	362,390	330,000	384,000	360,000
7	Conveyance Tax	435,394	364,280	375,586	400,000	450,000	400,000
8	Town Clerk's Fees	186,926	186,011	191,829	180,000	200,000	190,000
9	Alarm Registrations	5,620	5,220	5,115	5,500	5,000	5,000
10	Inland Wetland Permits	4,858	2,700	2,600	3,000	2,600	2,600
11	P&Z and Zoning Board Fees	77,615	78,288	75,091	75,000	70,000	70,000
12	<b>TOTALS</b>	<b>1,085,798</b>	<b>1,072,252</b>	<b>1,012,611</b>	<b>993,500</b>	<b>1,111,600</b>	<b>1,027,600</b>
	<b>FINES AND FORFEITS</b>						
13	Parking Fines	2,425	5,500	3,575	5,000	3,500	3,500
14	Alarm Penalties	2,250	2,064	1,725	2,000	1,700	1,700
15	<b>TOTALS</b>	<b>4,675</b>	<b>7,564</b>	<b>5,300</b>	<b>7,000</b>	<b>5,200</b>	<b>5,200</b>
	<b>REVENUES - USE OF TOWN MONEY</b>						
16	Interest Income	165,524	395,300	265,648	200,000	50,000	50,000
17	Rentals	55,784	57,573	59,419	55,000	60,000	55,000
18	Loan Repayment - SNEFLA	12,500	12,500	12,500	12,500	12,500	12,500
19	<b>TOTALS</b>	<b>233,808</b>	<b>465,373</b>	<b>337,567</b>	<b>267,500</b>	<b>122,500</b>	<b>117,500</b>
	<b>STATE GRANTS FOR EDUCATION</b>						
20	Education Cost Sharing Grant	1,377,754	1,284,257	1,188,209	1,073,011	1,073,011	1,073,011
21	Non-Public Health Services	7,823	8,094	7,935	7,900	7,593	7,400
22	<b>TOTALS</b>	<b>1,385,577</b>	<b>1,292,351</b>	<b>1,196,144</b>	<b>1,080,911</b>	<b>1,080,604</b>	<b>1,080,411</b>
	<b>STATE GRANTS FOR REIMBURSEMENT ON REVENUE</b>						
23	Reimbursement Disabled	1,465	1,562	1,608	-	1,632	1,600
24	Veteran's Exemption	15,208	15,415	15,808	-	15,260	15,000
25	Mashantucket Pequot Grant	31,251	-	30,000	30,000	30,000	30,000
26	Grants for Municipal Projects	100,332	100,332	100,332	100,332	100,332	100,332
27	Municipal Stabilization Grant	-	218,992	218,992	218,992	218,992	218,992
28	<b>TOTALS</b>	<b>148,256</b>	<b>336,301</b>	<b>366,740</b>	<b>349,324</b>	<b>366,216</b>	<b>365,924</b>
	<b>STATE GRANTS FOR OTHER PURPOSES</b>						
29	Parking Ticket Surcharge	13,645	11,333	11,398	10,000	7,500	7,500
30	Youth Services	17,789	18,150	18,150	13,000	18,000	18,000
31	Civil Preparedness	9,270	9,256	9,185	9,323	9,223	9,290
32	Telephone Line Access	47,308	46,267	44,762	45,000	47,412	44,000
33	<b>TOTALS</b>	<b>88,012</b>	<b>85,006</b>	<b>83,495</b>	<b>77,323</b>	<b>82,135</b>	<b>78,790</b>



**TOWN OF STONINGTON  
GENERAL FUND REVENUE  
2021-2022 ADOPTED BUDGET**

LINE #	REVENUE SOURCE	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>SOLID WASTE DISPOSAL FEES</b>						
34	Solid Waste Disposal Fees	1,515,000	1,558,882	1,593,072	1,640,000	1,557,000	950,000
35	SCRRRA Recepticles (Yellow Bags)	-	-	-	-	-	550,000
36	SCRRRA Transportation	88,469	90,368	84,071	-	-	-
37	Landfill Recycling	65,993	59,796	37,667	37,500	40,000	37,000
38	Landfill Tipping Fees	148,252	155,350	161,505	194,000	170,000	160,000
39	<b>TOTALS</b>	<b>1,817,714</b>	<b>1,864,396</b>	<b>1,876,315</b>	<b>1,871,500</b>	<b>1,767,000</b>	<b>1,697,000</b>
	<b>MISCELLANEOUS REVENUE - EDUCATION</b>						
40	Building Rental/Miscellaneous	1,900	-	600	-	3,000	-
41	Tuition - Other Schools	12,697	29,899	52,187	25,000	35,000	25,000
42	<b>TOTALS</b>	<b>14,597</b>	<b>29,899</b>	<b>52,787</b>	<b>25,000</b>	<b>38,000</b>	<b>25,000</b>
	<b>MISCELLANEOUS REVENUE -POLICE DEPT</b>						
43	Vehicle Use - Outside Jobs	99,550	102,937	157,681	100,000	97,000	100,000
44	Administrative Fee/Miscellaneous Fees	17,857	19,521	28,367	20,000	17,000	18,000
45	Animal Control Facility	-	600	1,680	1,500	1,500	1,500
46	<b>TOTALS</b>	<b>117,407</b>	<b>123,058</b>	<b>187,728</b>	<b>121,500</b>	<b>115,500</b>	<b>119,500</b>
	<b>MISCELLANEOUS REVENUE</b>						
47	Miscellaneous	50,409	63,678	79,198	15,000	45,000	15,000
48	Accident Reports	1,926	1,703	2,126	15,000	1,500	1,500
49	Data Processing Revenue	25,947	29,560	28,910	25,000	25,000	25,000
50	In Lieu of Taxes - Housing Authority	3,763	4,497	3,693	4,000	4,264	4,200
51	GIS Revenue	304	530	260	500	250	250
52	Unliquidated Prior Year Encumbrances	12,066	93,845	257,377	10,000	10,000	10,000
53	Transfer in From Benefit Assessments Fund	45,000	45,000	-	-	-	29,500
54	Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000	12,000
55	Payment In Lieu of Taxes	226,721	244,494	267,993	260,000	265,037	261,850
56	FEMA & Misc Grants and Reimbursements - Gen Gov't	174,229	1,129	33,644	-	-	-
57	FEMA COVID Grants - BOE	-	-	-	-	-	-
58	Gain on Sale of Fixed Assets	-	500	200	-	-	-
59	<b>TOTALS</b>	<b>552,365</b>	<b>496,936</b>	<b>685,401</b>	<b>341,500</b>	<b>363,051</b>	<b>359,300</b>
60	<b>REVENUE TOTAL BEFORE USE OF FUND BALANCE</b>	<b>67,001,080</b>	<b>69,015,088</b>	<b>71,348,145</b>	<b>71,148,295</b>	<b>71,111,806</b>	<b>73,136,531</b>
61	<b>OPERATING DEFICIT BEFORE USE OF FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>
	<b>OTHER FUNDING SOURCES</b>						
62	Use of Fund Balance						
62a	Designated Offset to Education Cuts in Gen. Gov't Budget	-	-	-	-	-	-
62b	Designated Offset to Capital Improvement Fund Appropriation	-	-	-	400,000	-	-
63	Transfers In From Other Funds	-	-	-	-	31,794	-
64	<b>TOTALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>31,794</b>	<b>-</b>
65	<b>GRAND TOTAL - REVENUES AND OTHER FUNDING SOURCES</b>	<b>67,001,080</b>	<b>69,015,088</b>	<b>71,348,145</b>	<b>71,548,295</b>	<b>71,143,600</b>	<b>73,136,531</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES - SUMMARY  
2021-2022 ADOPTED BUDGET**

LINE #		2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>DEPARTMENT OF FIRST SELECTMAN</b>							
1	Office of Selectman	235,155	244,867	247,951	277,304	277,304	277,304	261,667
2	Programs & Agencies	73,912	75,465	87,668	87,832	87,832	88,464	97,855
3	Waterfront Commission	974	1,100	1,403	1,850	1,850	1,850	2,125
4	Pawcatuck River Harbor Management	-	-	-	500	500	500	500
5	Shellfish Commission	-	-	-	50	50	50	50
6	Economic Development Commission	2,765	10,661	5,155	18,470	18,470	18,470	13,470
7	Stonington Facilities Committee (New Name)	-	-	1,100	1,100	1,100	1,100	1,100
8	Beautification Committee	-	-	-	5,000	5,000	5,000	5,000
9	Charter Revision Committee	-	-	-	2,000	2,000	2,000	4,200
10	Emergency Management	20,224	21,057	21,310	27,199	27,199	27,199	27,921
11	Elections	76,432	101,323	74,458	127,962	127,962	127,962	129,026
12	Town Clerk	218,364	225,046	227,577	242,845	242,845	241,095	250,817
13	Town Meeting & Referenda	1,691	3,560	1,206	6,200	6,200	6,200	6,200
14	Payments to Other Civil Divisions	187,677	192,950	206,885	267,828	267,828	267,828	251,583
15	<b>TOTAL - FIRST SELECTMAN</b>	<b>817,194</b>	<b>876,029</b>	<b>874,713</b>	<b>1,066,140</b>	<b>1,066,140</b>	<b>1,065,022</b>	<b>1,051,514</b>
	<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>							
16	Administrative Services	311,074	324,594	360,908	368,659	368,659	366,335	371,537
17	Information Services	302,731	304,436	306,192	332,143	332,143	332,143	413,875
18	Human Resources	3,074,374	3,182,288	3,129,450	3,644,709	3,644,709	3,644,709	3,676,300
19	Health Officer & Sanitation	135,479	137,459	137,056	136,104	136,104	136,104	140,998
20	Community Development	16,659	14,828	-	15,000	15,000	15,000	15,000
21	<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>3,840,317</b>	<b>3,963,605</b>	<b>3,933,606</b>	<b>4,496,615</b>	<b>4,496,615</b>	<b>4,494,291</b>	<b>4,617,710</b>
	<b>DEPARTMENT OF ASSESSMENT</b>							
22	Assessor's Office	309,529	318,323	327,156	353,821	353,821	356,321	359,994
23	Board of Assessment Appeals	2,477	2,417	2,148	2,360	2,360	2,360	2,360
24	<b>TOTAL - ASSESSMENT</b>	<b>312,006</b>	<b>320,740</b>	<b>329,304</b>	<b>356,181</b>	<b>356,181</b>	<b>358,681</b>	<b>362,354</b>
	<b>DEPARTMENT OF FINANCE</b>							
25	Finance Office	410,301	422,086	439,825	488,389	488,389	485,149	437,542
26	Treasurer	4,335	4,346	4,959	4,674	4,674	4,674	5,198
27	Tax Collector	206,798	205,265	215,760	240,503	240,503	240,003	251,333
28	Board of Finance	211,858	185,184	205,283	752,726	752,726	715,403	246,191
29	Risk Management	597,744	1,345,538	730,846	740,023	740,023	740,023	771,209
30	<b>TOTAL - FINANCE</b>	<b>1,431,036</b>	<b>2,162,419</b>	<b>1,596,673</b>	<b>2,226,315</b>	<b>2,226,315</b>	<b>2,185,252</b>	<b>1,711,473</b>
31	<b>DEBT SERVICE</b>	<b>6,358,706</b>	<b>8,140,981</b>	<b>8,883,159</b>	<b>8,082,815</b>	<b>8,082,815</b>	<b>8,082,815</b>	<b>8,134,208</b>
	<b>DEPARTMENT OF PLANNING</b>							
32	Planning and Land Use	363,488	376,815	356,712	432,801	432,801	430,680	475,955
33	Boards and Commissions	46,676	51,077	42,185	53,825	53,825	53,825	53,825
34	<b>TOTAL - PLANNING</b>	<b>410,164</b>	<b>427,892</b>	<b>398,897</b>	<b>486,626</b>	<b>486,626</b>	<b>484,505</b>	<b>529,780</b>

**TOWN OF STONINGTON**  
**GENERAL FUND EXPENDITURES - SUMMARY**  
**2021-2022 ADOPTED BUDGET**

LINE #		2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>DEPARTMENT OF PUBLIC WORKS</b>							
35	Public Works - Highway	2,408,002	2,429,451	2,419,441	2,619,892	2,619,892	2,619,892	2,827,273
36	Solid Waste	2,408,252	2,531,794	2,585,810	2,860,642	2,860,642	2,860,642	2,871,816
37	Engineering Services	120,704	202,788	183,531	218,501	218,501	218,501	224,317
38	Facilities Operations (formerly Building Operations)	617,310	634,312	704,844	754,013	754,013	754,013	815,711
39	Building Official	207,466	237,131	241,178	276,266	276,266	276,266	285,559
40	Water Pollution Control Agency (WPCA)	395,376	387,588	344,619	350,128	350,128	350,128	352,810
41	<b>TOTAL - PUBLIC WORKS</b>	<b>6,157,110</b>	<b>6,423,064</b>	<b>6,479,423</b>	<b>7,079,442</b>	<b>7,079,442</b>	<b>7,079,442</b>	<b>7,377,486</b>
42	<b>DEPARTMENT OF POLICE SERVICES</b>	<b>5,205,693</b>	<b>5,546,735</b>	<b>5,798,530</b>	<b>6,321,819</b>	<b>6,321,819</b>	<b>6,321,819</b>	<b>6,541,226</b>
	<b>DEPARTMENT OF HUMAN SERVICES</b>							
43	Human Services	422,785	435,920	404,303	483,392	483,392	483,392	544,156
44	Commission on Aging	4,800	6,300	5,142	7,100	7,100	7,100	8,500
45	Recreation	112,830	121,424	129,388	137,919	137,919	137,919	141,550
46	Libraries	330,500	330,500	346,500	446,500	446,500	446,500	446,500
47	Outside Agencies	307,125	313,880	342,750	360,200	360,200	360,200	372,701
48	Ambulances & Fire Services	139,881	146,779	154,808	157,500	157,500	157,500	188,458
49	<b>TOTAL - HUMAN SERVICES</b>	<b>1,317,921</b>	<b>1,354,803</b>	<b>1,382,891</b>	<b>1,592,611</b>	<b>1,592,611</b>	<b>1,592,611</b>	<b>1,701,865</b>
50	<b>TOTAL - GENERAL GOVERNMENT</b>	<b>25,850,147</b>	<b>29,216,268</b>	<b>29,677,196</b>	<b>31,708,564</b>	<b>31,708,564</b>	<b>31,664,438</b>	<b>32,027,616</b>
51	<b>BOARD OF EDUCATION</b>	<b>37,020,623</b>	<b>37,976,903</b>	<b>37,304,394</b>	<b>37,401,100</b>	<b>37,401,100</b>	<b>37,401,100</b>	<b>38,335,596</b>
52	<b>CAPITAL IMPROVEMENTS - FUNDING REQUEST</b>	<b>3,454,937</b>	<b>2,690,664</b>	<b>5,001,116</b>	<b>2,438,631</b>	<b>2,438,631</b>	<b>2,438,631</b>	<b>2,773,319</b>
53	<b>GRAND TOTAL</b>	<b>66,325,707</b>	<b>69,883,835</b>	<b>71,982,706</b>	<b>71,548,295</b>	<b>71,548,295</b>	<b>71,504,169</b>	<b>73,136,531</b>
	<b>SUMMARY</b>							
54	General Operations	19,491,441	21,075,287	20,794,037	23,625,749	23,625,749	23,581,623	23,893,408
55	Education	37,020,623	37,976,903	37,304,394	37,401,100	37,401,100	37,401,100	38,335,596
56	Debt Service	6,358,706	8,140,981	8,883,159	8,082,815	8,082,815	8,082,815	8,134,208
57	Capital Improvements - Funding Request	3,454,937	2,690,664	5,001,116	2,438,631	2,438,631	2,438,631	2,773,319
58	<b>Grand Total</b>	<b>66,325,707</b>	<b>69,883,835</b>	<b>71,982,706</b>	<b>71,548,295</b>	<b>71,548,295</b>	<b>71,504,169</b>	<b>73,136,531</b>

## **SOUTHEAST AREA TRANSIT DISTRICT**

### **FUNCTION DESCRIPTION:**

Provide public transportation services to Stonington (Routes 10, “HOP” and 108). Route 10 provides service every 120 minutes between Pawcatuck and Old Mystic Village, operating along Route 1 and 1A (via Stonington Borough) and Route 27 corridors, Monday – Friday, between 7 AM and 5 PM. In February 2020, SEAT with the town’s approval, replaced the Route 10 fixed route model with a “Micro Transit” model (real-time demand response service), labelled as the “HOP” service; this service would provide more effective and responsive service for SEAT’s customers at a similar cost to the fixed route service and SEAT was able to serve nearly all of Stonington and expand service hours to 6 AM and 6 PM Monday – Friday. In addition, SEAT acquired two (2) smaller transit buses to provide the HOP service, utilizing Federal and State capital funding requiring no financial contribution from the town.

Route 108 operates every 120 minutes between New London, Groton and Foxwoods, with a major stop at Old Mystic Village. The service operates Monday – Friday, between 6 AM and 11 PM; Saturdays between 6 AM and 10 PM; and Sundays between 6 AM and 2 PM.

In addition, SEAT provides complimentary Americans with Disabilities Act (ADA) paratransit service - required under Federal law - along these corridors during the respective hours of operation. The combined operating costs of the fixed route, Micro Transit and ADA services is \$417,453. The \$25,924 requested is the revised local match (which leverages State funds) was held to no increase.

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

Prior to the pandemic, SEAT’s system ridership was increasing at an annual rate of 5% over the prior year. The ridership on Route 10 in FY20 through January 2020 was 4,002 (a 15% decrease over FY19); Route 108 had shown a 20% increase over FY19.

With the onset of the Coronavirus pandemic in March 2020, SEAT ridership plummeted (as it did throughout the developed world), and service was reduced system-wide, although the “HOP” service continued. For the months of March – September, SEAT implemented rear-door boarding on all services, and did not collect fares and reduced services. Services were gradually restored with full service resuming in September. However, Sunday service (representing only 2% of SEAT’s total service hours) remains suspended as of this writing. The additional costs of pandemic mitigation (cleaning, disinfecting, etc.) and lack of fare revenue was offset with Federal CARES Act funding. Fare collection resumed in October, and although ridership rebounded slightly from the major drop-off in March, April and May, we continue to run at about 65% of pre-pandemic levels. During the pandemic, HOP ridership has averaged 327 boardings per month, but was increasing.

**OBJECTIVES FOR THE COMING YEAR:**

SEAT intends to continue to work with Stonington continue to “Micro-Transit” or “HOP” bus program; we are looking at alternative software vendors to address some of the shortcomings of the current software package to better accommodate transfers between the HOP bus and Route 108. Should the town wish to return to traditional “fixed route” service, SEAT is prepared to do so at no additional cost to the town. In addition, SEAT will continue to review the transit recommendations of the recently completed JLUS study and their impact on the SEAT service study; and working with the SE CT Council of Governments, the Board may wish to begin implementation of route changes in the fiscal year, but SEAT staff will work with its member towns to ensure they are fully informed and that implemented transitions are as seamless as we can make them.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

SEAT is not planning major budget changes and will continue to utilize CARES Act funding into FY22 to defray increased operating costs due to the pandemic and reduced fare revenue associated with lower ridership. It should be noted that CARES Act funding is not expected to continue past FY22, and the State provides a major portion of SEAT’s operating budget, and should the State reduce transit funding in FY22 and beyond, SEAT is prepared to work with the participating Towns to absorb their impacts.

## **MYSTIC RIVER PARK COMMISSION**

### **FUNCTION DESCRIPTION:**

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

Mystic River Park continues to be a huge draw to residents and tourists alike. With the onset of the COVID-19 pandemic, use of the Park has grown exponentially during the peak summer season and continued through the off-season months as well. The public restrooms at the Park provide service and relief to these users, as well as the many patrons of our restaurants that could only serve takeout meals during the spring. This has added the burden of additional refuse removal and grounds maintenance to keep the park clean.

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

1. Continue to keep the restrooms open from 9 AM to 9 PM (10 PM during the peak summer months.)
2. Continue to maintain the increased degree of cleanliness and maintenance required by COVID-19 to the rest rooms and fixtures.
3. Continue to make ongoing maintenance and improvements to ensure seamless operation.
4. Continue to offer additional cleanings and staff during events held in the park and downtown areas to maintain high degree of cleanliness and safety for park visitors.

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

While the growth in the number of visitors to the Park this year is hard to quantify, the impact on the Mystic River Park budget is not. Our expenses for keeping the restrooms open and sanitary have more than doubled. For this reason, the Mystic River Park Commission is requesting that the Town increase its contribution to the annual upkeep of the restrooms. We hope that we can rely on the Town to continue to support the Park, so that we can continue our mission to support the fabric of Downtown Mystic.

## CT Council of Small Towns (COST)

### **FUNCTION DESCRIPTION:**

2021-2022 CT Council of Small Towns (COST) membership, \$1,275.00

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

COST is the leading voice at the state Capitol on issues affecting small towns. Although the COVID-19 pandemic brought the legislative session to an abrupt halt in mid-March, the Connecticut Council of Small Towns (COST) has been working tirelessly with the Governor's office and state agencies to address numerous issues affecting municipalities, including the release of Town Aid Road funding and the issuance of Executive Orders to facilitate local government operations.

In addition, COST has provided members with timely updates and guidance on Executive Orders and Reopening Rules to assist municipal leaders in guiding their communities through this public health emergency. We are also continuing to communicate with key lawmakers to discuss municipal issues that may be addressed in special session.

Although Connecticut is moving forward to reopen schools and businesses, the state and municipalities are facing serious economic and budgetary challenges due to the COVID-19 pandemic. In addition to significant unanticipated costs associated with reopening schools and municipal buildings in compliance with safety rules, state and local governments are projecting a dramatic decrease in tax revenues due to business closures and high unemployment.

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

COST will work hard to ensure that the Governor's Office and state legislature take action to position our small towns for social and economic recovery. In addition to maintaining a full-time presence at the state Capitol, testifying on numerous bills, and meeting with lawmakers throughout the legislative session, COST will continue to strengthen its efforts to serve our member towns by:

- Inviting key lawmakers and public officials to discuss priority issues at COST's Legislative Committee meetings
- Holding Town Hall Forums throughout the state to give municipal leaders the opportunity to have meaningful discussions with legislators about how legislation may affect their communities
- Preparing issue briefs to provide municipal leaders with in-depth information on pending legislation
- Developing a comprehensive communications strategy to engage key stakeholders in COST's advocacy efforts
- Holding a Town Leaders Day and other events at the state Capitol
- Coordinating meetings with the Governor's Office and state agencies to discuss municipal issues

- Holding conferences, training workshops, and webinars on issues facing municipalities.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

In an effort to ensure the long-term sustainability of the Association and better reflect COST's enhanced advocacy efforts, COST's Board of Directors approved a modest increase in membership dues for the last Fiscal Year. This was the first dues increase in more than 20 years and will ensure that COST can continue to strengthen its advocacy role at the state Capitol and expand training opportunities to better serve the needs of the state's smaller communities. Membership dues for the 2021/2022 Fiscal Year will remain at this level, \$1,275.00.



## MYSTIC RIVER BOAT PUMP OUT SERVICES

### **FUNCTION DESCRIPTION:**

Three pump out boats located on the Mystic River operate 7 days a week removing sewage waste from boats.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:** This year was exceptionally busy, because of the increased number of boaters. Our boats removed over 225,000 gallons of sewage from boats located on the Mystic River alone. Sewage is discharged from our vessels primarily on Groton land-based stations due to lack of options in Stonington.

**OBJECTIVES FOR THE COMING YEAR:** Continue to educate boaters of the importance of discharging of waste properly to preserve our waters, shores, and wild life.

**MAJOR BUDGET CHANGES AND COMMENTARY:** Increase of minimum wages and replacement of boat motor with over 3500 hours.

**DEPARTMENT OF THE FIRST SELECTMAN  
WATERFRONT COMMISSION**

**FUNCTION DESCRIPTION:**

The Commission oversees tidal waters, rights of way and waterfront properties. They work closely with Southern New England Lobstermen's and Fishermen's Association (SNEFLA) at the Town Dock. The Commission oversees Donahue Park and maintenance of docking (Fleet and Police dock) and all other facilities for commercial fishing vessels and pleasure craft.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- Completion of UST Replacement – fuel tank successfully installed and in use.
- Small scale Blessing of the Fleet due to COVID.

**OBJECTIVES FOR THE COMING YEAR:**

- Work with Town Beautification on enhancements to Donahue Park.
- Increased involvement with Mystic River Boathouse Park.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

None to report

**DEPARTMENT OF THE FIRST SELECTMAN  
SHELLFISH COMMISSION**

**FUNCTION DESCRIPTION:**

Shellfish Commission manages recreational and commercial shell fishing activities to provide benefit to the Town of Stonington and its residents.

**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 2021-2022 budget year.

During CY2020, the Commission sold approximately 475 clamming permits, an increase of 75 over CY2019. We believe that this increase was due largely to the reopening of a recreational shellfishing area that had been closed during summer months for decades. In addition, the Commission purchased 10,000 clams to transplant into our most popular shellfishing area. The 2020-2021 scallop season in Stonington waters is off to a very poor start, however our scallop permit sales do not contribute significantly to our overall income.

Currently, there are seven active aquaculture license agreements in Town of Stonington waters. The oyster growers who hold the licenses provide shellfish for the town's recreational shellfishing program as payment for their use of town shellfish grounds. In CY2020, 6400 oysters from the license holders were transplanted into our recreational grounds. In addition, we received a very generous donation of 100,000 seed oysters from Fishers Island Oyster Farm. The oyster seeds were transplanted into Stonington's recreational grounds.

**OBJECTIVES FOR THE COMING YEAR:**

The Commission does not expect any significant changes from the current recreational operations.

Where possible, we plan to continue our work with commercial organizations to enhance the shellfish populations and recreational shell fishing opportunities in Town of Stonington waters. We will also continue working with the Connecticut Department of Agriculture/Bureau of Aquaculture to identify opportunities to expand the recreational areas in town waters.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

None expected.

## ECONOMIC DEVELOPMENT COMMISSION

**FUNCTION DESCRIPTION:** The goal of the EDC, comprised of twelve volunteers, is to encourage businesses and residential developers to invest in Stonington. The EDC focuses on the key economic clusters that drive the Stonington economy: Maritime, Agriculture and Fishing, Real Estate, Tourism, Manufacturing and Eldercare. The EDC facilitates positive outcomes through pre-application guidance and support to developers / investors, as well as advocating at Planning and Zoning Commission meetings when approvals are sought for projects that align with Town goals as outlined in the 2015 Plan of Conservation and Development (POCD).

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:** In the past FY despite the challenges presented by COVID, the EDC advanced diverse and valuable initiatives. The eleven initiatives below are aligned with the EDC's economic clusters, the Town's POCD, and are advanced in partnership with the Department of Planning:

1. **Develop Campbell Grain building lot:** hosted a January 2020 Community Conversation to solicit public input towards developing a Vision for Downtown Pawcatuck (see also bullets 2-5); leveraged architect's conceptual rendering (EDC funded) to attract developer interest resulting in WinnCos proposal for 82 unit mixed income apartment building; hosted two Community Conversations for the proposal to gain community support. Project on track to start construction Fall 2021; once completed 100+ new downtown residents bring vitality and support local business, revitalizing downtown Pawcatuck
2. **Pawcatuck Historic Structure designation:** significant input into application to State that will ultimately see four properties designated.
3. **Acquire Circus Lot / Potential Uses:** Phase 1 Environmental Assessments completed (EDC funded) which will clear the way for a recommendation to the Town to purchase lot
4. **Pawcatuck Riverwalk:** advanced conceptual ideas within Community. Effort paused during pandemic slowdown
5. **Pawcatuck Streetscape:** advanced conceptual ideas within Community. Effort paused during pandemic slowdown
6. **Marketing – branding / placemaking:** [Stonington1649](#) EDC website launched; moved to routine content development / refresh phase. Published two EDC-related articles in Stonington Magazine
7. **Wayfinding:** exploring incremental approach using Town resource and sign-making capability
8. **Housing strategy:** Town succeeded in gaining award of State grant to develop an Affordable Housing Plan as required by State statute; EDC partnering with contracted professional and providing input.
9. **Land Bank:** initial research underway, will be considered for inclusion in Affordable Housing Plan (#8 above)
10. **Transit Oriented Development (TOD) districts:** State and Federal funding has dried up; EDC continues to monitor (ties in to #8)
11. **Incentivize Workforce Housing:** to be considered for inclusion in Affordable Housing Plan (#8); will pursue through POCD (Task 9.1.9)

**OBJECTIVES FOR THE COMING YEAR:** Due to COVID slowdown, the EDC has yet to undertake the annual goal-setting process to refresh its list of initiatives, an activity set to happen at the January EDC meeting. The following initiatives will undoubtedly receive high levels of support, but others will be considered:

1. **Develop Campbell Grain building lot (continued):** assist WinnCos and the Town to assure project success
2. **Acquire Circus Lot / Potential Uses (continued):** will recommend purchase by Town; collaborate with abutting property owners for potential Liberty St mixed-use development that unlocks Circus Lot for river-access and recreational use.
3. **Pawcatuck Riverwalk:** develop phased plan that would complete sections over time; re-start Pawcatuck River Greenway Committee

4. **Housing Strategy (FY20 initiatives #8-11):** follow-through to delivery and / or sunset; sponsor Community Conversations for Plan input and socialization with Town residents.
5. **Marketing – branding / placemaking:** monthly articles for Stonington1649, Stonington Magazine; posts to social media
6. Potential New Initiatives:
  - a. In conjunction with #3 Riverwalk, pursue a **pedestrian bridge** from the end of Coggswell to Westerly, an idea that has gained wide Community support
  - b. Work with the SECT Cultural Coalition (Wendy Bury) to establish a **Cultural District(s)** in Stonington in support of the arts community and tourism sector
  - c. Support Town-wide **Greenway initiatives** to establish a network of pedestrian and biking trails
  - d. Support through Community Conversations and other means the **contemporizing of the Town’s Zoning Regulations** (a.k.a Comprehensive Rewrite).
  - e. Explore establishment of a **Tax Increment Financing** ordinance for Stonington to direct incremental tax revenues be invested where they are needed most.
  - f. Examine strategies that attract investment to unlock economic potential at **Exits 90 and 92**.

**MAJOR BUDGET CHANGES AND COMMENTARY:** Given the challenges presented to Stonington budgets, the EDC voluntarily reduces its budget request by \$5,000 (27%). EDC activity has slowed down need for professional services for conceptual drawings to illustrate ideas; Community Conversations have been limited practically speaking due to the pandemic.

- Consulting Services – request reduced from \$15,000 to \$10,000. Potential uses:
  - Design contest by landscape architects to produce conceptual drawings of a potential river-access / kayak launch / recreational area at the Circus Lot
  - Conceptual drawings for sections of a Riverwalk; survey and permitting for a Phase 1 section
  - Conceptual drawings for a pedestrian bridge spanning the Pawcatuck River; preliminary survey / permit / engineer work
  - Professional help to draft a Tax Increment Financing ordinance for the Town
  - Other TBD

**NOTE:** All of the above are at the *Idea stage*, none are approved or a “project”. Each of these *Ideas require Validation by the Community*, which the EDC will seek by hosting Community Conversations (below). In order to effectively portray and communicate the ideas to the public, the EDC has proved (e.g. Campbell Grain project) that *spending a little money to illustrate an idea can result in big investments*.

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*The EDC spent \$6,000 (\$3,000 EDC budget matched by a Washington Trust community development grant) on architect-rendered conceptual drawings for residential development on the long vacant Campbell Grain Property. The end result of the EDC’s efforts, bolstered by the drawings, has resulted in an approval for a \$32 million apartment building.*

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- Consumable Supplies (\$2,000) – budget used for supplies for EDC-hosted Community Conversations to validate above project ideas.

## **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 all voting equipment and register new voters through voter drives, DMV, SOTS office. Registrars are currently updating and correcting all voter registration cards.

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

We attended New London County registrar meetings via Zoom, and maintained our mandatory certification through Continuing Education Units. We conducted a town wide canvass in January, and coordinated the location change of the District Two polling location from the Pawcatuck Fire House to the former Pawcatuck Middle School. We also oversaw the Federal Election in November, while meeting the challenges presented due to the COVID crisis.

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

Continue to maintain and update voter registration lists and files. Continue to learn new functions of CVRS to maximize data needs, learn new and existing election law, and learn the new town hall software and shareware systems. Conduct new voter mailing canvass as per CT State Statute. Attend monthly county meetings and State conferences. Enlist more poll workers to ensure elections will be fully staffed in each district. Maintain all election data according to required retention periods. Plan to be fully prepared for any primary, referenda, or special election.

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

None.

### **DEPARTMENTAL STAFFING:**

The Elections department is staffed by two part-time registrars at a fully loaded cost of \$43,411, with an additional \$53,825 budgeted for poll workers.

Note: "Fully loaded salary" for FY 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

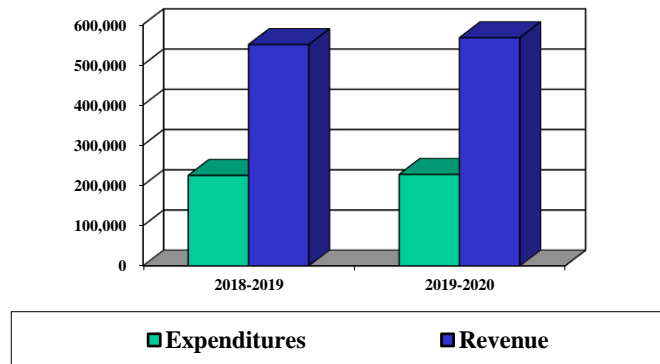
**DEPARTMENT OF THE FIRST SELECTMAN  
TOWN CLERK'S OFFICE**

**FUNCTION DESCRIPTION:**

In FY 19-20 the Town Clerk's Office recorded 4,852 land record documents, maps and tradenames and 737 birth, marriage and death records. We issued 339 marriage licenses, 1,972 dog licenses and 665 sporting licenses. In conjunction with the Registrar of Voters we oversaw a Municipal Election. The Town Clerk clerked 1 Town Meeting. The office is also responsible for posting agendas and minutes for all commission, boards and committees to the Town's website and in our office.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

Conveyance tax revenue collected in FY 19-20 was \$375,586, an increase from the prior fiscal year of \$11,306. Also, Town Clerk fees revenue was \$191,829, an increase of \$5,818 from the prior fiscal year. It's hard to predict from one year to the next how much revenue the office will bring in. Some of the deciding factors are the number of properties selling; generating conveyance taxes to the Town, together with recording fees.



A grant was awarded to the Town Clerk's Office in the amount of \$5,500 from the CT State Library Historic Documents Preservation Program to restore and preserve Plat Book, No. 5. Since the inception of the grant program, I have submitted grant proposals and have been awarded \$89,500 for the preservation and storage of Town documents.

The Town Clerk's FY 20/21 budget is projected to be under-budget. Due to COVID there was no Fall CT Town Clerk's Conference and also the Governor's Executive Order allowing for posting legal ads on the Town's website instead of publishing with newspapers has saved the Town money.

**OBJECTIVES FOR THE COMING YEAR:**

The office will apply for another grant from the CT State Library Historic Documents Preservation program for the FY 21/22.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

No major budget changes.

**DEPARTMENTAL STAFFING:**

The Town Clerk's office is staffed by:

- The Town Clerk at a fully loaded salary of \$108,860.
- Two full time clerical assistants with fully loaded wages of \$142,230.

Note: "Fully loaded salary" for FY 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.



## **STONINGTON BEAUTIFICATION COMMITTEE (SBC)**

### **FUNCTION DESCRIPTION:**

Enhance the appearance of the Stonington community to create a more welcoming environment for residents, businesses, and visitors alike.

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

- Stonington Courtyard: New landscaping of shrubs and perennials installed near Route 1, Flanders Road, and North Water Street
- Gateway to Donahue Park: New landscaping of pollinating and native plants.
- Stillman Avenue Bridge: Installed (6) new planters.
- New flowering planter at the welcome to Mystic sign Route 1 Mystic
- Planting of pollinating plants at the VFW Park and Welcome to Pawcatuck Sign
- Planting of 4 new trees in Pawcatuck estimated completed date spring 2021
- Seasonal plants added to our downtown bridge planter, as well as to many other planters throughout Stonington.
- Sponsored and fundraised for over (10) summer flowering planters in Downtown Pawcatuck, organized by Ocean Community Chamber of Commerce.
- Partnered with the Human Services Department to facilitate the first annual scarecrow (fall) and holiday decorating (winter) contests.
- Worked directly with Public Works Department to display holiday decorations.
- Worked with many community volunteers of all ages on cleanup projects throughout Town.

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

- New landscaping to include adding pollinating and native plants to Donahue Park.
- Plant (4) new trees throughout Stonington to replace trees that had to be taken down due to disease or storm damage.
- Plant over (100) small seedling trees on town property.
- Continue seasonal plantings on our two bridges (Pawcatuck-Westerly) and within the many flowering pots maintained throughout Town.
- Collaborate with residents and the Public Works Department on locations in town that need clean up and/or future plantings.
- Continue to partner with Stonington Public Schools and student volunteers on beautification projects at their respective schools.
- Partner with the Human Services Department, garden clubs, local small businesses and the community at-large on future beautification projects, to include more pollinating and native plants throughout Stonington.

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

Historically, the SBC works tirelessly to fundraise throughout the year – specifically through local small businesses (dine to donate events, etc.). Due to COVID-19 and the many challenges our community partners are facing, we opted to not seek out business sponsorships and donations this year. The \$5,000 commitment from the Town for FY2021-2022 is an adequate budget to maintain all of the current projects, as well as to create keep our work moving forward to continue to enhance the beauty of our Town as well as enhance the environment.

## **DEPARTMENT OF THE FIRST SELECTMAN EMERGENCY MANAGEMENT**

### **FUNCTION DESCRIPTION:**

The Emergency Management Director assists the First Selectman in recovering from the threats and hazards that are associated with a town wide emergency whether Natural or man-made, working with a unified command team to bring the community back to normalcy

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

- We participated in the mandatory statewide drills we also in one Millstone scored drill.
- The area experienced many storms that required monitoring and working with the Towns Eversource Liaison to get power back as quickly as possible.
- After March 2020, a lot of time has been spent on the COVID-19 meetings ensuring the Town has enough PPE for our employees
- Worked on the Towns Ambulance Plan reworked the contract for Ambulance service and First Responders which is a working document.
- We now have an approved EOP now I must work with the annexes to the plan they need to be updated they are a work in progress.
- Attended a virtual meeting with Eversource on the Make Safe Program and the Blocked Road requirements.

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

The Items listed below were held up this past year due to the pandemic:

We want to hold a class on how to use the Web EOC for the EOC staff and the outside agencies. We need to update the contract the Town has with the Red Cross to operate our Town Emergency Shelter. Working with the First Selectman, we will be working to build a stronger unified command group for the operation of our EOC. We also will be working to try and get a Town contract with the ambulance services and the first responders and the Town EMS plan submitted to the state.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FIRST SELECTMAN	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>OFFICE OF SELECTMAN</b>							
1	First Selectman	91,741	91,876	94,265	96,716	96,716	96,716	99,327
2	Second Selectman	11,912	13,222	13,566	13,919	13,919	13,919	4,295
3	Third Selectman	11,912	12,250	13,566	13,919	13,919	13,919	4,295
3	Town Attorney	49,997	50,000	50,000	50,000	50,000	50,000	50,000
4	<b>Total - Salaries</b>	<b>165,562</b>	<b>167,348</b>	<b>171,397</b>	<b>174,554</b>	<b>174,554</b>	<b>174,554</b>	<b>157,917</b>
5	Examination of Indices	1,875	2,500	2,500	4,000	4,000	4,000	4,000
6	Mosquito Abatement	31,448	30,000	33,415	34,000	34,000	34,000	34,000
7	Legal Services & Courts	26,521	39,982	29,904	40,000	40,000	40,000	40,000
8	Professional Associations & Publications	-	565	976	1,000	1,000	1,000	1,000
9	Furniture & Equipment	-	-	549	1,000	1,000	1,000	1,000
10	Tree Warden - Stipend	-	1,066	2,000	2,000	2,000	2,000	3,000
11	Tree Warden Expenses	154	1,000	315	750	750	750	750
12	<b>Total - Expenses</b>	<b>59,998</b>	<b>75,113</b>	<b>69,659</b>	<b>82,750</b>	<b>82,750</b>	<b>82,750</b>	<b>83,750</b>
13	Town Wide - Technical & Professional Services	9,595	2,406	6,895	20,000	20,000	20,000	20,000
14	<b>Total - Technical &amp; Professional Services</b>	<b>9,595</b>	<b>2,406</b>	<b>6,895</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
15	<b>TOTAL - OFFICE OF THE FIRST SELECTMAN</b>	<b>235,155</b>	<b>244,867</b>	<b>247,951</b>	<b>277,304</b>	<b>277,304</b>	<b>277,304</b>	<b>261,667</b>
	<b>PROGRAMS AND AGENCIES</b>							
16	S.E.A.T.	24,675	24,675	25,292	25,292	25,292	25,924	25,924
17	SECTER	6,166	6,166	6,166	6,166	6,166	6,166	6,166
18	CT. Conference of Municipalities	12,032	12,032	12,032	13,000	13,000	13,000	13,000
19	Southeastern CT Council of Governments	9,689	9,689	9,689	9,689	9,689	9,689	9,689
20	Mystic River Park-Public Restrooms	10,609	10,609	10,609	10,609	10,609	10,609	20,000
21	CT Council of Small Towns	1,025	1,025	1,025	1,275	1,275	1,275	1,275
22	Probate Court	6,301	6,301	6,301	6,301	6,301	6,301	6,301
23	Probate Court Occupancy Costs	3,415	3,468	3,555	4,000	4,000	4,000	4,000
24	Connecticut Tourism Coalition		1,500	1,500	1,500	1,500	1,500	1,500
25	Mystic River Boat Pumpout Service	-	-	10,000	10,000	10,000	10,000	10,000
26	Plastic Bags & Straws Committee	-	-	1,499	-	-	-	-
27	<b>TOTAL - PROGRAMS AND AGENCIES</b>	<b>73,912</b>	<b>75,465</b>	<b>87,668</b>	<b>87,832</b>	<b>87,832</b>	<b>88,464</b>	<b>97,855</b>
	<b>WATERFRONT COMMISSION</b>							
28	Clerical Services	800	40 1,100	1,350	1,650	1,650	1,650	1,925

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
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LINE #	DEPARTMENT OF FIRST SELECTMAN	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
29	Postage	79	-	-	75	75	75	75
30	Consumable Supplies	23	-	53	25	25	25	25
31	Miscellaneous	72	-	-	100	100	100	100
32	<b>Total - Expenses</b>	<b>174</b>	<b>-</b>	<b>53</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
33	<b>TOTAL - WATERFRONT COMMISSION</b>	<b>974</b>	<b>1,100</b>	<b>1,403</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>2,125</b>
	<b>PAWCATUCK RIVER HARBOR MGT</b>							
34	Clerical Services	-	-	-	-	-	-	-
35	Postage	-	-	-	100	100	100	100
36	Advertising	-	-	-	100	100	100	100
37	Consumable Supplies	-	-	-	100	100	100	100
38	Reproduction & Printing	-	-	-	100	100	100	100
39	Miscellaneous	-	-	-	100	100	100	100
40	<b>Total - Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
41	<b>TOTAL PAWCATUCK RIVER HARBOR MGT.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>SHELLFISH COMMISSION</b>							
42	Expenses	-	-	-	50	50	50	50
	<b>TOTAL SHELLFISH COMMISSION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
	<b>ECONOMIC DEVELOPMENT COMMISSION</b>							
43	Consulting Services	-	9,798	3,871	15,000	15,000	15,000	10,000
44	Postage	-	-	-	200	200	200	200
45	Advertising	476	-	-	-	-	-	-
46	Consumable Supplies	836	863	835	2,000	2,000	2,000	2,000
47	Travel	-	-	-	270	270	270	270
48	Professional Associations	1,453	-	449	1,000	1,000	1,000	1,000
49	<b>Total - Expenses</b>	<b>2,765</b>	<b>10,661</b>	<b>5,155</b>	<b>18,470</b>	<b>18,470</b>	<b>18,470</b>	<b>13,470</b>
50	<b>TOTAL- ECONOMIC DEVELOPMENT COMMISSION</b>	<b>2,765</b>	<b>10,661</b>	<b>5,155</b>	<b>18,470</b>	<b>18,470</b>	<b>18,470</b>	<b>13,470</b>
	<b>STONINGTON FACILITIES COMMITTEE (NEW NAME)</b>							
51	Clerical Services	-	-	1,100	1,000	1,000	1,000	1,000
52	Consumable Supplies	-	-	-	100	100	100	100
53	<b>TOTAL- COMM. TO STUDY USE OF TOWN BLDs.</b>	<b>-</b>	<sup>41</sup> <b>-</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

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LINE #	DEPARTMENT OF FIRST SELECTMAN	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>BEAUTIFICATION COMMITTEE</b>							
54	Expenses	-	-	-	5,000	5,000	5,000	5,000
55	<b>TOTAL BEAUTIFICATION COMMITTEE</b>	-	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>CHARTER REVISION COMMISSION</b>							
56	Clerical Services	-	-	-	1,800	1,800	1,800	-
57	<i>Project Administrator</i>	-	-	-	-	-	-	4,000
58	Expenses	-	-	-	200	200	200	200
59	<b>TOTAL CHARTER REVISION COMMISSION</b>	-	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,200</b>
60	<b>TOTAL - COMMISSIONS &amp; COMMITTEES</b>	<b>3,739</b>	<b>11,761</b>	<b>7,658</b>	<b>28,970</b>	<b>28,970</b>	<b>28,970</b>	<b>26,445</b>
	<b>EMERGENCY MANAGEMENT</b>							
61	Emergency Management Tactical Operations Director	13,211	13,554	13,906	14,268	14,268	14,268	14,653
62	Clerical Services	1,914	1,923	2,052	2,106	2,106	2,106	2,163
63	Emergency Operations Center Staffing	-	-	-	1	1	1	1
64	<b>Total - Salaries</b>	<b>15,125</b>	<b>15,477</b>	<b>15,958</b>	<b>16,375</b>	<b>16,375</b>	<b>16,375</b>	<b>16,817</b>
65	Consumable Supplies	170	590	346	1,250	1,250	1,250	1,250
66	Equipment	-	-	-	3,500	3,500	3,500	3,500
67	Development of Emergency Plan	-	-	-	1	1	1	1
68	Miscellaneous	69	-	-	100	100	100	100
69	Furniture & Equipment	-	-	-	750	750	750	750
70	Training & Education	-	130	-	200	200	200	200
71	<b>Total - Expenses</b>	<b>239</b>	<b>720</b>	<b>346</b>	<b>5,801</b>	<b>5,801</b>	<b>5,801</b>	<b>5,801</b>
72	Generator Maintenance	-	-	-	1	1	1	1
73	Water Testing	-	-	-	1	1	1	1
74	Communications	-	-	-	1	1	1	1
75	Mass Notification System Maintenance	4,860	4,860	5,006	5,020	5,020	5,020	5,300
76	<b>Total - Services</b>	<b>4,860</b>	<b>4,860</b>	<b>5,006</b>	<b>5,023</b>	<b>5,023</b>	<b>5,023</b>	<b>5,303</b>
77	<b>TOTAL - EMERGENCY MANAGEMENT</b>	<b>20,224</b>	<b>21,057</b>	<b>21,310</b>	<b>27,199</b>	<b>27,199</b>	<b>27,199</b>	<b>27,921</b>
	<b>ELECTIONS</b>							
78	Registrars Salaries	36,352	37,296	38,266	39,262	39,262	39,262	40,326
79	Referenda/Election Personnel Salaries	26,892	41,400	16,718	50,000	50,000	50,000	50,000
80	<b>Total - Salaries</b>	<b>63,244</b>	<b>78,696</b>	<b>54,984</b>	<b>89,262</b>	<b>89,262</b>	<b>89,262</b>	<b>90,326</b>

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LINE #	DEPARTMENT OF FIRST SELECTMAN	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
81	Postage	838	344	777	5,000	5,000	5,000	5,000
82	Advertising	168	780	1,397	1,500	1,500	1,500	1,500
83	Consumable Supplies	245	711	369	1,500	1,500	1,500	1,500
84	Telephone	1,785	1,645	1,721	3,500	3,500	3,500	3,500
85	Equipment	746	3,996	4,199	4,000	4,000	4,000	4,000
86	Reproduction & Printing	277	541	365	700	700	700	700
87	Professional Associations & Publications	530	350	140	500	500	500	500
88	Voting Canvas	252	141	117	500	500	500	500
89	Miscellaneous	461	231	397	1,000	1,000	1,000	1,000
90	Ballot Printing / Programming	5,686	10,895	4,499	15,000	15,000	15,000	15,000
91	Furniture & Equipment	-	793	3,093	1,500	1,500	1,500	1,500
92	Training & Education	-	-	-	1,000	1,000	1,000	1,000
93	<b>Total - Expenses</b>	<b>10,988</b>	<b>20,427</b>	<b>17,074</b>	<b>35,700</b>	<b>35,700</b>	<b>35,700</b>	<b>35,700</b>
94	Voting Machine (Optical Scan Machine Maintenance)	2,200	2,200	2,400	3,000	3,000	3,000	3,000
95	<b>Total - Services</b>	<b>2,200</b>	<b>2,200</b>	<b>2,400</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
96	<b>TOTAL - ELECTIONS</b>	<b>76,432</b>	<b>101,323</b>	<b>74,458</b>	<b>127,962</b>	<b>127,962</b>	<b>127,962</b>	<b>129,026</b>
	<b>TOWN CLERK</b>							
97	Salary of Town Clerk	78,951	81,004	83,110	85,271	85,271	85,271	87,573
98	Clerical Salaries	100,114	102,721	106,283	111,384	111,384	111,384	117,699
99	Longevity	5,400	5,580	5,760	5,940	5,940	5,940	6,120
100	<b>Total - Salaries</b>	<b>184,465</b>	<b>189,305</b>	<b>195,153</b>	<b>202,595</b>	<b>202,595</b>	<b>202,595</b>	<b>211,392</b>
101	Postage	1,500	1,455	1,408	1,500	1,500	1,500	1,500
102	Advertising	1,083	1,705	1,906	2,500	2,500	750	2,000
103	Consumable Supplies	2,604	2,768	2,534	3,000	3,000	3,000	3,000
104	Telephone	463	478	120	475	475	475	150
105	Equipment	3,344	3,493	3,641	3,500	3,500	3,500	3,500
106	Professional Associations & Publications	275	275	275	275	275	275	275
107	Training & Education	928	1,040	525	1,500	1,500	1,500	1,500
108	<b>Total - Expenses</b>	<b>10,197</b>	<b>11,214</b>	<b>10,409</b>	<b>12,750</b>	<b>12,750</b>	<b>11,000</b>	<b>11,925</b>
109	Land Records & Data Processing	23,237	24,322	21,654	27,000	27,000	27,000	27,000
110	Vital Statistics	465	205	361	500	500	500	500
111	<b>Total - Services</b>	<b>23,702</b>	<b>24,527</b>	<b>22,015</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
112	<b>TOTAL - TOWN CLERK</b>	<b>218,364</b>	<sup>43</sup> <b>225,046</b>	<b>227,577</b>	<b>242,845</b>	<b>242,845</b>	<b>241,095</b>	<b>250,817</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
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LINE #	DEPARTMENT OF FIRST SELECTMAN	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>TOWN MEETING &amp; REFERENDA</b>							
113	Town Meeting Personnel	-	-	-	200	200	200	200
114	Advertising	1,691	3,560	1,206	6,000	6,000	6,000	6,000
115	<b>TOTAL - TOWN MEETING &amp; REFERENDA</b>	<b>1,691</b>	<b>3,560</b>	<b>1,206</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
	<b>PAYMENTS TO OTHER CIVIL DIVISIONS</b>							
116	Borough of Stonington	187,677	192,950	206,885	267,828	267,828	267,828	251,583
117	<b>TOTAL - FIRST SELECTMAN</b>	<b>817,194</b>	<b>876,029</b>	<b>874,713</b>	<b>1,066,140</b>	<b>1,066,140</b>	<b>1,065,022</b>	<b>1,051,514</b>

## DEPARTMENT OF ADMINISTRATIVE SERVICES

### **FUNCTION DESCRIPTION:**

We are responsible for the Town's Human Resources department (including Human Resources Operations/Administration, Labor Relations, Recruitment and Employee Benefits) and Information Technology. The Human Resources department's mission is to attract and retain the talent that will meet the current and future needs of the Town of Stonington and the Information Technology department strives to provide the necessary technology, equipment and solutions; all in order to provide the highest quality of service to Town residents. Ledge Light Health District services as the local health department for the Town and rolls-up under our budget. Additionally, we coordinate the development of the Town Capital Improvement Plan.

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

#### Human Resources

Successful recruitment and onboarding of multiple positions including three Finance roles, Town Engineer and Director of Assessment (resulting from many retirements and processing thereof). Management of HR operations and safety measures relating to COVID-19. Rolled out Town-side Sexual Harassment training and piloted Diversity, Equity and Inclusion training. The department ensured continuity of HR operations, administration and service during the first half of 2020 when the Director of Administrative Services was on leave of absence. Successfully integrated a new Director of Administrative Services into the organization at the beginning of fiscal 2020-2021.

#### Information Technology (IT)

This past year we replaced all of the network access switches in the Stonington Police Dept., Town Hall, Human Services and the Highway Garage. The updated network infrastructure will allow us to implement new security cameras at all locations as well as expand Wi-Fi capabilities at these locations. With the growth of technology within the organization as a whole, this infrastructure improvement will better serve the constantly growing data needs of the Town of Stonington and Police Department. COVID-19 has resulted in additional needs for IT support to a number of Town Boards and Committees who have moved to virtual meetings.

There currently exists no significant year-to-date budget variances as of 11/30/20 with total Administrative Services projecting to remain on budget for the current fiscal year.

#### Capital Improvement Project (CIP) Requests

Town-wide Computer Upgrade represents ongoing funding for the replacement of town-wide desktop workstations, police dispatch workstations, data center servers, back-up storage, and network switch infrastructure. Orthophotography is a joint effort with neighboring towns to provide accurate aerial photography for use in the Town's GIS system. The Town Wide security camera improvement project will replace the existing cameras and recording device with new IP based cameras and a recording device



viewable by public safety personnel. With the new network switch infrastructure project completed last FY, Human Services and the Highway Garage can also have cameras to monitor areas for the safety of employees as well as safeguarding expensive equipment.

#### Ledge Light Health District (LLHD)

LLHD conducted inspections of Stonington's 161 restaurants (10 new) and followed-up on 36 COVID-19 related restaurant complaints. Additionally, inspections were conducted of the Stonington's 21 pools, 42 cosmetology facilities, 24 lodging establishments and 5 beach water sampling sites. Land use staff were extremely busy, conducting reviews and inspections of building additional, decks, pools, sheds, and new and repair septic system installations. LLHD engages and supports the community in health education, health promotion, and health policy development activities in a variety of ways. The Overdose Action Team continues to advance the shared goals of increasing access to effective treatment for opioid use disorder, saturating the community with naloxone and reducing stigma. Through their work engaging with people in community settings and responding to calls to the phone line, the Recovery Navigators continue support their individual health goals. LLHD continues to work with the many community partners on the Health Improvement Collaborative of Southeastern Connecticut to monitor the health of our communities and take collective action to address prioritized health concerns. LLHD has been instrumental in providing guidance and education to Towns and school with respect COVID-19 including policies, practices, education and contact tracing.

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

##### Human Resources and Administration:

Successfully negotiate collective bargaining agreements. Continue to evaluate and seek areas to streamline or automate HR processes, operations and administration and review and update key policies (i.e., Employee Handbook). Evaluate options for Performance Management. Look at Health and Wellness program options for the Town. Evaluate practices and initiatives for Diversity, Equity and Inclusion.

##### Information Technology:

Integration of a new Technology Support Specialist focused on support for the Police Department to support the significantly increasing technology needs. Continue to focus on making improvements to technology infrastructure across Town buildings and looking at ways to both automate systems and processes and reduce reliance on hardcopy paper files.

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

We are requesting an additional position for Information Technology, Technology Support Specialist, primarily to support the additional and increasing technology demands for the Police Department. We are requesting a new line item, funding to support Diversity, Equity and Inclusion initiatives not only for Town staff but Board and Committee members as well as Community Outreach; initial focus will be training. Continued monitoring and management of health benefits costs; while FY2020 – 2021 has been a positive claims year, to-date, this could be low due to COVID-19 which has impacted other health care activity and expenses. Pension expenses driven by actuarial calculations which determine required contributions. Wage costs driven by negotiated agreements. FY2021 – 2022 will

include labor counsel expenses for the negotiations for the collective bargaining agreements to be effective July 1, 2022, thus labor counsel negotiation costs will be higher.

**DEPARTMENTAL STAFFING:**

The Administration office is staffed by:

- The Director of Administrative Services at a fully loaded salary of \$115,692.
- A Human Resources Coordinator at a fully loaded salary of \$87,365.
- The Executive Assistant to the First Selectman at a fully loaded salary of \$82,628.
- One clerical staff at a fully loaded wage of \$69,974.

The Information Technology office is staffed by:

- The Information Technology Manager at a fully loaded salary of \$119,627.
- A Technology Support Specialist at a fully loaded salary of \$82,896.
- ***New Position:*** A 2<sup>nd</sup> Technology Support Specialist at a fully loaded salary of \$76,710.

**Summary – Staffing Levels**

Six (6) full-time positions: Two (2) SPAA, One (1) Clerical, Three (3) Non-union

Requesting additional position, Technology Support Specialist (SPAA)

Note: “Fully loaded salary” for FY 20/21 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

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	<b>ADMINISTRATION</b>							
1	Director of Administrative Services	94,741	97,204	99,731	102,324	102,324	100,000	102,700
2	Administrative Support Staff	173,552	181,073	201,782	197,775	197,775	197,775	55,528
3	Executive Administrative Assistant	-	-	-	-	-	-	73,149
4	Human Resources Coordinator	-	-	-	-	-	-	71,680
5	Longevity	2,920	3,080	3,340	3,660	3,660	3,660	3,380
6	<b>Total - Salaries</b>	<b>271,213</b>	<b>281,357</b>	<b>304,853</b>	<b>303,759</b>	<b>303,759</b>	<b>301,435</b>	<b>306,437</b>
7	Postage	827	825	996	1,000	1,000	1,000	1,000
8	Advertising	4,037	5,091	19,117	11,500	11,500	11,500	11,500
9	Consumable Supplies	3,706	4,110	3,905	4,000	4,000	4,000	4,000
10	Reproduction & Printing	2,702	2,761	2,518	4,000	4,000	4,000	4,000
11	Telephone	141	115	160	150	150	150	150
12	Equipment	2,442	2,326	2,532	4,400	4,400	4,400	4,400
13	Professional Associations & Publications	1,868	1,680	1,433	2,200	2,200	2,200	2,200
14	Database Expenses	8,592	7,884	7,396	9,000	9,000	9,000	9,000
15	Miscellaneous	214	164	686	300	300	300	500
16	Furniture & Equipment	1,968	2,424	2,233	2,270	2,270	2,270	2,270
17	Training & Education (First Selectman & Administration)	675	1,057	609	1,580	1,580	1,580	1,580
18	<b>Total - Expenses</b>	<b>27,172</b>	<b>28,437</b>	<b>41,585</b>	<b>40,400</b>	<b>40,400</b>	<b>40,400</b>	<b>40,600</b>
19	Admin Services - Technical & Professional Services	684	-	-	8,500	8,500	8,500	8,500
20	<b>Total - Technical &amp; Professional Services</b>	<b>684</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
21	Memorial Observances	7,005	9,800	9,470	11,000	11,000	11,000	11,000
22	Columbus Day Observances	5,000	5,000	5,000	5,000	5,000	5,000	5,000
23	<b>Total - Services</b>	<b>12,005</b>	<b>14,800</b>	<b>14,470</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
24	<b>TOTAL - ADMINISTRATION</b>	<b>311,074</b>	<b>324,594</b>	<b>360,908</b>	<b>368,659</b>	<b>368,659</b>	<b>366,335</b>	<b>371,537</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ADMINISTRATIVE SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>INFORMATION SYSTEMS</b>							
25	IT Manager	90,582	90,977	93,343	96,796	96,796	96,796	99,409
26	Technology Support Specialist	61,544	63,145	64,626	67,127	67,127	67,127	68,940
27	<i>Technology Support Specialist</i>	-	-	-	-	-	-	68,096
28	Longevity	750	950	1,060	1,170	1,170	1,170	1,380
29	<b>Total - Salaries</b>	<b>152,876</b>	<b>155,072</b>	<b>159,029</b>	<b>165,093</b>	<b>165,093</b>	<b>165,093</b>	<b>237,825</b>
30	Postage	-	-	-	200	200	200	200
31	Consumable Supplies	552	1,420	1,037	1,500	1,500	1,500	1,500
32	Reproduction & Printing	12	110	78	50	50	50	50
33	Telephone	1,468	1,453	1,581	1,500	1,500	1,500	1,500
34	Professional Associations & Publications	235	235	235	250	250	250	250
35	Equipment & Licensing	46,288	46,480	40,866	48,000	48,000	48,000	48,000
36	Internet Hosting Expense	5,951	9,001	6,700	7,500	7,500	7,500	7,500
37	Miscellaneous	40	18	7	50	50	50	50
38	Training & Education	3,946	1,600	-	5,000	5,000	5,000	5,000
39	<b>Total - Expenses</b>	<b>58,492</b>	<b>60,317</b>	<b>50,504</b>	<b>64,050</b>	<b>64,050</b>	<b>64,050</b>	<b>64,050</b>
40	Telecommunications	59,489	57,131	62,961	61,000	61,000	61,000	70,000
41	Technical Assistance	5,000	4,850	8,375	12,000	12,000	12,000	12,000
42	<b>Total - Services</b>	<b>64,489</b>	<b>61,981</b>	<b>71,336</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>82,000</b>
43	<b>Geographic Information System (GIS) Expenses</b>	<b>26,874</b>	<b>27,066</b>	<b>25,323</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
44	<b>TOTAL - INFORMATION SYSTEMS</b>	<b>302,731</b>	<b>304,436</b>	<b>306,192</b>	<b>332,143</b>	<b>332,143</b>	<b>332,143</b>	<b>413,875</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ADMINISTRATIVE SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>HUMAN RESOURCES</b>							
45	Employee Training & Education	5,261	7,081	3,350	10,000	10,000	10,000	10,000
46	Labor Negotiations	45,189	59,052	24,758	40,000	40,000	40,000	80,000
47	Labor Counsel	80,000	80,000	46,899	80,000	80,000	80,000	40,000
48	Pension Plan - Defined Benefit	508,000	480,000	485,000	501,000	501,000	501,000	480,534
49	Pension Plan - Defined Contribution 401A	89,805	97,747	104,032	130,426	130,426	130,426	148,000
50	Social Security	474,727	484,241	496,107	561,002	561,002	561,002	583,000
51	Unemployment	24,462	3,240	5,687	20,000	20,000	20,000	20,000
52	Employee Assistance Program	1,725	1,725	1,725	3,150	3,150	3,150	3,150
53	Employee Screening	1,407	1,984	1,758	3,200	3,200	3,200	3,200
54	Additional Manpower	3,500	4,250	2,825	5,000	5,000	5,000	5,000
55	Employee Travel Expense	19,211	21,652	21,553	24,000	24,000	24,000	24,000
56	Accrued Leave Pay-out	24,999	25,000	23,883	150,000	150,000	150,000	120,000
57	Retiree Health Care-Police	58,467	62,123	62,716	75,000	75,000	75,000	75,000
58	Health Insurance	1,700,000	1,810,667	1,820,996	1,996,000	1,996,000	1,996,000	2,030,000
59	Life Insurance	21,637	26,877	25,257	27,400	27,400	27,400	28,385
60	RX Eyewear Reimbursement	984	1,550	1,954	2,100	2,100	2,100	2,100
61	Replacement Staff Training	-	-	-	1	1	1	1
62	<i>Diversity, Equity, &amp; Inclusion Train. and Comm. Outreach</i>	-	-	-	-	-	-	7,500
63	<b>Total - Expenses</b>	<b>3,059,374</b>	<b>3,167,189</b>	<b>3,128,500</b>	<b>3,628,279</b>	<b>3,628,279</b>	<b>3,628,279</b>	<b>3,659,870</b>
64	Admin Services - Professional & Technical Services	15,000	15,099	950	16,430	16,430	16,430	16,430
65	<b>Total - Technical &amp; Professional Services</b>	<b>15,000</b>	<b>15,099</b>	<b>950</b>	<b>16,430</b>	<b>16,430</b>	<b>16,430</b>	<b>16,430</b>
66	<b>TOTAL - HUMAN RESOURCES</b>	<b>3,074,374</b>	<b>3,182,288</b>	<b>3,129,450</b>	<b>3,644,709</b>	<b>3,644,709</b>	<b>3,644,709</b>	<b>3,676,300</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ADMINISTRATIVE SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>HEALTH OFFICER &amp; SANITATION</b>							
67	Health Officer Salaries	-	-	-	-	-	-	-
68	Sanitarian Salaries	-	-	-	-	-	-	-
69	Longevity	-	-	-	-	-	-	-
70	<b>Total - Salaries</b>	-	-	-	-	-	-	-
71	Sanitarian Expenses	9		-	-	-	-	-
72	Clothing Allowance	-	-	-	-	-	-	-
73	Furniture & Equipment	-	-	-	-	-	-	-
74	Training & Education	-	-	-	-	-	-	-
75	<b>Total - Expenses</b>	9	-	-	-	-	-	-
76	Professional Services	-	-	-	-	-	-	-
77	Consumable Supplies	-	31	25	135	135	135	135
78	Ledge Light Health District Membership Fees	135,470	137,428	137,031	135,969	135,969	135,969	140,863
79	<b>Total - Services</b>	135,470	137,459	137,056	136,104	136,104	136,104	140,998
80	<b>TOTAL - HEALTH OFFICER &amp; SANITATION</b>	135,479	137,459	137,056	136,104	136,104	136,104	140,998
	<b>COMMUNITY DEVELOPMENT</b>							
81	Clerical Salaries	-	14,828	-	15,000	15,000	15,000	-
82	<i>Project Assistant</i>	-	-	-	-	-	-	15,000
83	Project Field Inspection	16,659	-	-	-	-	-	-
84	<b>TOTAL - COMMUNITY DEVELOPMENT</b>	16,659	14,828	-	15,000	15,000	15,000	15,000
85	<b>TOTAL - ADMINISTRATIVE SERVICES</b>	3,840,317	3,963,605	3,933,606	4,496,615	4,496,615	4,494,291	4,617,710

## DEPARTMENT OF ASSESSMENT

### **FUNCTION DESCRIPTION:**

The Department of Assessment is responsible for balancing the \$2.8 billion-dollar grand list which is the basis for the tax levy. The Director of Assessment 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 ensure that the individual property owner's value is proper so the owner pays no more than his/her 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. The revaluation took effect October 1, 2017. Development and updating of information are 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:**

#### **Court Appeals**

There were twelve court cases as a result of the 2017 revaluation and three appeals in 2018. Some of the appeals include multiple properties. The appeals include four residential, thirteen commercial properties and one personal property account. Seven cases have been settled and three have been withdrawn.

#### **Special Audit Revenue**

Completion of the 2018 personal property audits added \$203,464 in assessment to the Grand List at a cost of \$3,600.

**Permits and Certificates of Occupancies**—Processed 1,041 new permits, and miscellaneous inspections. There are approximately 400 ongoing permits from prior years staff continues to monitor and inspect.

- 241 additions, modifications, and new construction
- 128 sheds, decks, pools, docks, and garages
- 672 fireplaces/liners, demolitions, re-shingle and or re-roofing, septic, and miscellaneous permits

#### **Grand List Growth, Pilot, Tax Agreements and Future Grand List Growth**

- 2019 Grand List growth of 1.16% or \$32,652,995 in assessed value over the previous year, exclusive of Pilot payment.
- Pilot for Masonicare at Mystic LLC and Senior Living by Masonicare, LLC is not included in the taxable Grand List. A pilot payment is calculated on the general government portion of the mill rate. The pilot payment for the 2019 Grand List included personal property and real estate taxes in the amount \$265,028.
- Fixed Assessment Agreement for the Threadmill Partners LLC is for a seven-year period commencing October 1, 2016. Thirty-five percent of the added assessment above \$569,200 will be added to the October 1, 2020 Grand List.

- Seven-year fixed assessment agreement for Mystic Apartments LLC began October 1, 2019. Fourteen percent of the portion of building completion will be added to the October 1, 2020 Grand List. The land value (which is not under the fixed assessment agreement) has also been increased for sewer and road improvements.
- Seven-year fixed assessment agreement for EG Perkins Reserve LLC (townhouses) began October 1, 2020. Seven percent of all buildings not yet sold & all undeveloped land will be added to the October 1, 2020 Grand List. The land value has also been increased for sewer and road improvements.
- Seven-year fixed assessment agreement for Mystic Health Center LLC began October 1, 2019. Fourteen percent of the portion of building completion will be added to the October 1, 2020 Grand List. The land value (which is not under the fixed assessment agreement) has also been increased for sewer and road improvements.

Ten Year Grand List Comparison of the Net Taxable Grand List (highlighted years are revaluations):

GL Year	Net Taxable Grand List	Residential	Com/Industrial	Land	PP	MV	Year Change	Change
2019	\$ 2,823,151,181	74.01%	14.12%	2.22%	4.30%	5.35%	\$ 32,652,995	1.16%
2018	\$ 2,790,498,286	74.23%	14.12%	2.25%	4.09%	5.30%	\$ 20,465,125	0.74%
2017	\$ 2,770,033,161	74.09%	14.22%	2.48%	3.95%	5.26%	\$ 122,216,289	4.62%
2016	\$ 2,647,816,872	73.90%	14.14%	2.58%	3.99%	5.39%	\$ 21,977,065	0.84%
2015	\$ 2,625,839,807	74.00%	14.27%	2.62%	3.79%	5.32%	\$ 3,569,491	0.14%
2014	\$ 2,622,270,316	73.75%	14.41%	2.66%	3.75%	5.43%	\$ 22,180,463	0.85%
2013	\$ 2,600,089,853	73.95%	14.47%	2.83%	3.60%	5.15%	\$ 7,473,227	0.29%
2012	\$ 2,592,616,626	73.65%	14.69%	2.89%	3.79%	4.98%	\$(595,440,893)	-18.68%
2011	\$ 3,188,057,519	75.09%	14.65%	3.26%	2.85%	4.15%	\$ 21,805,266	0.69%
2010	\$ 3,166,252,253	75.26%	14.85%	3.26%	2.61%	4.02%	\$ 14,207,232	0.45%
2009	\$ 3,152,045,021	75.23%	15.08%	3.33%	2.51%	3.85%	\$ 22,306,253	0.71%
2008	\$ 3,129,738,768	75.40%	14.69%	3.51%	2.53%	3.87%	\$ 40,914,265	1.32%

Ten Year Comparison of the Tax-Exempt Grand List:

GL Year	Tax Exempt Grand List	Year Change	Change
2019	\$ 289,993,450	\$ 11,008,540	3.95%
2018	\$ 278,984,910	\$ 12,954,990	4.87%
2017	\$ 266,029,920	\$ 23,521,291	9.70%
2016	\$ 242,508,629	\$ 25,991,060	12.00%
2015	\$ 216,517,569	\$ 1,905,350	0.89%
2014	\$ 214,612,219	\$ 1,532,340	0.72%
2013	\$ 213,079,879	\$ 4,940,209	2.37%
2012	\$ 208,139,670	\$ (10,929,950)	-4.99%
2010	\$ 216,542,400	\$ 422,750	0.20%
2009	\$ 216,119,650	\$ (5,743,820)	-2.59%



**OBJECTIVES FOR THE COMING YEAR:**

- Notification of non-profits for Quadrennial filings for October 1, 2021 Grand List
- Preparation of Revaluation Contract for October 1, 2022 Grand List
- The Department continues servicing a large volume and vast range of public inquires.
- Processing Pilot and Fixed Assessments.
- Resolving the 2017 and 2018 court cases.
- Preparation and Maintenance of the Grand List and Supplemental Motor Vehicle List.
- Personal Property conversion of database to Vision 8 and Audits. Possible personal property conversion to Quality Data's PPCAMA database if Vision is unable to fix errors in their personal property system that continue to be unresolved.
- Mapping and/or GIS:  
Continue annual maintenance of the GIS mapping updates.
- Transitioning to OpenGov with the Building Department for the import of permits into the Vision database allowing the department to more efficiently obtain and track building permit activity.

**MAJOR BUDGET CHANGES AND COMMENTARY:****Staff**

The Director of Assessment is appointed by the Board of Finance and supervises the Deputy Assessor (SPAA); and (2) Assessor Assistants (Clerical AFSCME). The Director has oversight of the Town mandatory Revaluation Staff every five years. Their responsibilities vary based upon interior inspection and full measure and listing requirements: (1) Project Manager, (2) Commercial Reviewers, (2) Residential Reviews, and (5) Data Collectors.

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

Increased for database maintenance fees and vendor charges. Currently the personal property software under contract with Vision 8 is inoperable. Vision 8 has still not fixed the software two years following the initial conversion from Vision 6.5. In the case that the Assessor's Office would need to convert to Quality Data's Personal Property System, Quality would not charge for the software but there would be an annual software maintenance fee of \$1,200 and a conversion fee. The efficiency gained in using their software would vastly outweigh the cost. Vision 8's CAMA Maintenance fee is overall and does not distinguish between real estate and personal property. If the Assessor's Office chooses to not use their personal property database there would be no reduction in their annual fee.

**Furniture & Fixtures**

Estimated cost of \$200 for one replacement battery backup.

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

The reserve level funding in the amount of \$70,000 is for the State-mandated five-year revaluation (CIP Priority A Classification).

**DEPARTMENTAL STAFFING**

The Assessor's office is staffed by:

- The Director of Assessment at a fully loaded salary of \$123,790.
- The Deputy Assessor at a fully loaded salary of \$105,202.
- Two clerical staff with fully loaded wages of \$137,620.
- Stipend for Assessor's Assistant of \$6,034

Note: "Fully loaded salary" for FY 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF ASSESSMENT	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>ASSESSOR'S OFFICE</b>							
1	Director of Assessment	94,746	97,210	99,737	112,330	112,330	112,330	109,889
2	Deputy Assessor	74,619	80,031	82,112	84,247	84,247	84,247	86,522
3	Clerical Salaries	103,150	103,146	108,893	109,544	109,544	109,544	112,494
4	<i>Stipend for Assessor's Assistant</i>	-	-	-	-	-	2,500	5,000
5	Longevity	4,270	4,490	4,710	5,030	5,030	5,030	3,650
6	<b>Total - Salaries</b>	<b>276,785</b>	<b>284,877</b>	<b>295,452</b>	<b>311,151</b>	<b>311,151</b>	<b>313,651</b>	<b>317,555</b>
7	Postage	915	1,292	940	750	750	750	750
8	Consumable Supplies	2,494	1,495	2,325	2,600	2,600	2,600	2,600
9	Reproduction & Printing	530	959	386	980	980	980	980
10	Telephone	81	68	119	200	200	200	200
11	Equipment	1,550	1,731	2,668	4,200	4,200	4,200	2,600
12	Professional Associations & Publications	3,163	3,355	3,806	4,070	4,070	4,070	4,070
13	Database Expense	17,337	17,239	17,685	18,880	18,880	18,880	21,249
14	Miscellaneous	495	459	375	990	990	990	990
15	Clothing Allowance	400	400	400	400	400	400	400
16	Furniture & Equipment	-	180	-	1,200	1,200	1,200	200
17	Training & Education	2,379	2,668	-	2,700	2,700	2,700	2,700
18	<b>Total - Expenses</b>	<b>29,344</b>	<b>29,846</b>	<b>28,704</b>	<b>36,970</b>	<b>36,970</b>	<b>36,970</b>	<b>36,739</b>
19	Special Audit Personal Property	3,400	3,600	3,000	5,700	5,700	5,700	5,700
20	<b>Total - Services</b>	<b>3,400</b>	<b>3,600</b>	<b>3,000</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>
21	<b>TOTAL - ASSESSOR'S OFFICE</b>	<b>309,529</b>	<b>318,323</b>	<b>327,156</b>	<b>353,821</b>	<b>353,821</b>	<b>356,321</b>	<b>359,994</b>
22	<b>BOARD OF ASSESSMENT APPEALS</b>	<b>2,477</b>	<b>2,417</b>	<b>2,148</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>
23	<b>TOTAL ASSESSMENT DEPARTMENT</b>	<b>312,006</b>	<b>320,740</b>	<b>329,304</b>	<b>356,181</b>	<b>356,181</b>	<b>358,681</b>	<b>362,354</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:**

- Issued \$10,000,000 of general obligation bonds in July of 2020, to fund plant and infrastructure improvements for the WPCA over the next five years.
- The Finance Department saw the retirement of two long-time, highly valued members of the Department during fiscal 20/21.
- Issued 7 RFP's/RFQ/ITB's for fiscal 19/20 for various Town, WPCA, and School Building projects.
- Clerical staff participated in outside training seminars including GFOA accounting seminars, and ADP training tutorials.
- Over saw and managed the finances of the Town's forty individual Funds including the general fund, insurance funds, pension and OPEB funds, general fixed asset fund, capital project funds, and a variety of special revenue funds, totaling \$80 million dollars of expenditures.
- Managed several state and federal grants throughout the year.
- Processed \$8.1 million dollars in debt service payments.
- Prepared dozens of contracts for contractors and service providers.

**OBJECTIVES FOR THE COMING YEAR:**

- Continue to review and monitor the Town's current financial and banking relationships with an eye towards maximizing return on Town investments.
- Continue to review and monitor the Town's current risk management relationships to ensure the Town and its assets are adequately and properly insured against loss.

- Continue to work with the Town’s financial advisor, to monitor existing debt for opportunities to refinance should the economic metrics offer such an opportunity.
- Continue to cross train finance office staff so we always have backup and coverage for each position.
- Continue to create and update documentation of Finance office procedures.
- Evaluate finance and risk management policies.

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

- There was a net decrease in salary expense of \$18,300 due to the retirement of two (2) long-time employees and the transfer of a third to a different department. In accordance with bargaining agreements, their replacements were started at lower rates.
- An increase of \$1,000 each in Furniture and Fixtures, and Training and Education.
- The Board of Finance saw a 66.6% overall decrease in its budget due to the elimination of a \$500,000 prior year contingency line item for COVID 19 related expenditures.
- No significant changes to the Risk Management budget from fiscal 19/20.

#### **DEPARTMENTAL STAFFING:**

The Finance/Risk Management Department is staffed by:

- The Director of Finance with a fully loaded salary of \$139,168.
- The Senior Accountant with a fully loaded salary of \$94,997.
- The Town Treasurer with a fully loaded salary of \$5,057.
- Three members of the clerical union including; the purchasing assistant, payroll clerk, and accounts payable clerk, with fully loaded wages of \$189,369 for fiscal 20/21
- The Finance budget also contains a \$7,007 stipend for the Risk Manager.

Note: “Fully loaded salary” includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

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

**FUNCTION DESCRIPTION:**

The Tax Collector's office is the primary source of revenue for the Town of Stonington. The total collectible amount is \$66,248,146.39 and there is an expected collection rate of 98.75% or \$65,420,044.56 as set forth by the Board of Finance. The tax office uses many enforcement tools as are statutorily allowed such as delinquent notices, demands, a collection agency, a State Marshal and attorneys for tax sale and foreclosure.

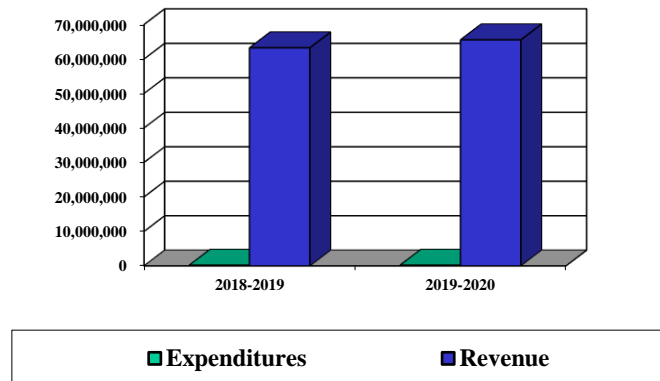
**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The tax office now collects for Pawcatuck Fire District, and as such, we now collect for Pawcatuck, Stonington Borough, Stonington Fire, Mystic, Wequetequock, Quiambaug, Old Mystic, Lord's Point, Mason's Island, Wamphassuc Point and Latimer Point Fire Districts and Associations. Most taxpayers seem extremely happy with the combined bills, and that we now collect for all fire districts.

Despite an increase in our tax software maintenance, software and mailing, all of my line items will remain the same this year except Training and Education (80314) which I've increased to \$2000. The State of CT is about to mandate that all certified tax collectors maintain their certification through continuing education credit hours. This office has three certified tax collectors who will need to meet these requirements.

Having three certified tax collectors in our office makes it one of the most professionally staffed tax offices in the State of Connecticut. We are three full time employees including myself, and one seasonal position for six weeks in the summer for twelve hours per week. I hope they are necessary to taxes.

to retain all of those positions as effectively and efficiently collect



**OBJECTIVES FOR THE COMING YEAR:**

Soon it will be mandated for each of us to obtain 50 credit hours in five years in order to maintain our certifications. To that end, we will attend trainings and meetings offered by the CTX Association and the NE Regional Tax Collectors and Treasurers Association. We are also constantly striving to provide better customer service such as dispensing information via the Events magazine, Stonington Community Forum, the Town Facebook and home pages, and through any number of press releases during the fiscal year.

Another objective is to collect as many back taxes for Pawcatuck Fire District as possible. We employ many more collection tools than Pawcatuck did, so I hope to make them happy that they decided to have the Town collect for them.

During the last legislative session came one change that will definitely be detrimental to collections. Car registrations will be renewed every three years instead of every two. We have a small minority of taxpayers who wait until their registration is about to expire before they pay their taxes. Now we will have to wait three years instead of two to collect those MV taxes. I also anticipate employing more stringent collection strategies to account for the increase in collectible taxes from 98% to 98.75%.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

Last year during the clerical union negotiations, Cindy Curioso in my office negotiated her position from clerical assistant to deputy tax collector. I supported this move primarily because of the risks associated with having an elected tax collector. The deputy tax collector is a hired position based on qualifications and experience who can easily step into the position of tax collector.

**COLLECTION HISTORY: 2014-2018 GRAND LIST**

<b>GL COLLECTIBLE</b>	<b>EXPECTED (98%)</b>	<b>ACTUAL COLLECTIONS</b>	<b>DIFFERENCE</b>
2015 \$58,891,239	\$57,687,713	\$59,355,521	+\$1,667,808
2016 \$61,160,419	\$59,937,211	\$61,730,471	+\$1,793,260
2017 \$63,168,526	\$61,905,156	\$63,610,350	+\$1,705,194
2018 \$65,546,320	\$64,726,991 (98.75%)	\$65,699,139	+\$972,148

**DEPARTMENTAL STAFFING:**

The Tax Collector's office is staffed by:

- The Tax Collector at a fully loaded salary of \$98,544.
- Two clerical staff with fully loaded wages of \$134,446.
- Plus \$3,890 budgeted for summer help and overtime.

Note: "Fully loaded salary" for FY 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FINANCE	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>FINANCE OFFICE</b>							
1	Director of Finance	110,531	113,405	116,353	120,000	120,000	120,000	123,240
2	Senior Accountant	88,008	90,296	92,644	95,056	95,056	95,056	84,329
3	Clerical Salaries	153,500	155,635	166,457	170,063	170,063	170,063	162,893
4	Longevity	4,080	4,410	4,790	5,070	5,070	5,070	1,380
5	<b>Total - Salaries</b>	<b>356,119</b>	<b>363,746</b>	<b>380,244</b>	<b>390,189</b>	<b>390,189</b>	<b>390,189</b>	<b>371,842</b>
6	Postage	1,695	2,474	1,744	1,700	1,700	1,700	1,800
7	Advertising	76	156	317	100	100	400	500
8	Consumable Supplies	4,133	3,336	3,436	3,600	3,600	3,500	3,600
9	Reproduction & Printing	599	941	646	750	750	895	750
10	Telephone	90	73	60	150	150	65	150
11	Professional Associations & Publications	1,400	1,455	1,470	1,600	1,600	1,600	1,600
12	Payroll Services	22,583	23,168	21,944	25,200	25,200	22,500	25,200
13	Equipment & Software Support	20,221	23,391	22,185	25,000	25,000	41,700	25,000
14	Furniture & Equipment	349	512	4,690	500	500	500	1,500
15	Training & Education	452	120	-	1,000	1,000	-	2,000
16	<b>Total - Expenses</b>	<b>51,598</b>	<b>55,626</b>	<b>56,492</b>	<b>59,600</b>	<b>59,600</b>	<b>72,860</b>	<b>62,100</b>
17	Finance - Brinks Armored Truck	2,584	2,714	3,089	3,600	3,600	3,600	3,600
18	Financial and Technical Professional Services	-	-	-	35,000	35,000	18,500	-
19	<b>Total - Technical &amp; Professional Services</b>	<b>2,584</b>	<b>2,714</b>	<b>3,089</b>	<b>38,600</b>	<b>38,600</b>	<b>22,100</b>	<b>3,600</b>
20	<b>TOTAL - FINANCE OFFICE</b>	<b>410,301</b>	<b>422,086</b>	<b>439,825</b>	<b>488,389</b>	<b>488,389</b>	<b>485,149</b>	<b>437,542</b>
	<b>OFFICE OF THE TREASURER</b>							
21	Salary of Treasurer	4,235	4,346	4,459	4,574	4,574	4,574	4,698
22	Expenses	100	-	500	100	100	100	500
23	<b>TOTAL - TREASURER</b>	<b>4,335</b>	<b>4,346</b>	<b>4,959</b>	<b>4,674</b>	<b>4,674</b>	<b>4,674</b>	<b>5,198</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FINANCE	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>OFFICE OF THE TAX COLLECTOR</b>							
24	Salary of Tax Collector	76,319	78,303	82,688	84,838	84,838	84,838	87,129
25	Clerical Salaries	102,555	94,301	102,329	112,464	112,464	112,464	121,593
26	Longevity	550	800	850	960	960	960	1,070
27	<b>Total - Salaries</b>	<b>179,424</b>	<b>173,404</b>	<b>185,867</b>	<b>198,262</b>	<b>198,262</b>	<b>198,262</b>	<b>209,792</b>
28	Postage	9,104	14,639	12,644	17,000	17,000	17,000	16,000
29	Advertising	185	(102)	436	1,700	1,700	1,700	1,500
30	Consumable Supplies	1,137	924	988	1,500	1,500	1,500	1,500
31	Reproduction & Printing	7,136	7,193	5,892	9,000	9,000	9,000	9,000
32	Telephone	72	46	78	175	175	175	175
33	Equipment	596	541	528	1,000	1,000	1,000	1,000
34	Professional Associations & Publications	125	235	265	265	265	265	265
35	Miscellaneous	100	-	-	100	100	100	100
36	Equipment & Software Support	7,707	7,700	8,875	10,000	10,000	10,000	10,000
37	Furniture & Equipment	-	-	-	1	1	1	1
38	Training & Education	1,212	685	187	1,500	1,500	1,000	2,000
39	<b>Total - Expenses</b>	<b>27,374</b>	<b>31,861</b>	<b>29,893</b>	<b>42,241</b>	<b>42,241</b>	<b>41,741</b>	<b>41,541</b>
40	<b>TOTAL - TAX COLLECTOR</b>	<b>206,798</b>	<b>205,265</b>	<b>215,760</b>	<b>240,503</b>	<b>240,503</b>	<b>240,003</b>	<b>251,333</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FINANCE	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>BOARD OF FINANCE</b>							
41	Clerical Salaries	2,700	3,600	3,950	4,500	4,500	4,500	4,500
42	<b>Total - Salaries</b>	<b>2,700</b>	<b>3,600</b>	<b>3,950</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
43	Postage	275	409	400	400	400	400	400
44	Advertising	529	617	753	750	750	750	800
45	Consumable Supplies	94	200	123	250	250	250	250
46	<b>Total - Expenses</b>	<b>898</b>	<b>1,226</b>	<b>1,276</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,450</b>
47	Professional Services	1,000	-	-	1	1	1	1
48	Legal Support	34,625	5,990	-	34,000	34,000	-	34,000
49	Accounting & Auditing	66,635	68,368	69,500	72,823	72,823	69,500	71,238
50	Special Audit	-	-	-	1	1	1	1
51	GASB 45 - OPEB Plan Contribution	106,000	106,000	110,000	110,000	110,000	110,000	105,000
52	Contingency for Loss of State Education Aid	-	-	-	1	1	1	1
53	Contingency for Teachers' Retirement Contribution	-	-	-	-	-	-	-
54	Contingency for COVID 19	-	-	-	500,000	500,000	500,000	-
55	Contingency for Education "Minimum Budget Requirement"	-	-	-	-	-	-	-
56	PCB's and Hazardous Materials Testing - School District	-	-	20,557	30,000	30,000	30,000	30,000
57	<b>Total - Services</b>	<b>208,260</b>	<b>180,358</b>	<b>200,057</b>	<b>746,826</b>	<b>746,826</b>	<b>709,503</b>	<b>240,241</b>
58	<b>TOTAL - BOARD OF FINANCE</b>	<b>211,858</b>	<b>185,184</b>	<b>205,283</b>	<b>752,726</b>	<b>752,726</b>	<b>715,403</b>	<b>246,191</b>
	<b>RISK MANAGEMENT</b>							
59	Risk Management - Stipend	6,316	6,480	6,650	6,823	6,823	6,823	7,007
60	Property & Liability Insurance	568,087	576,039	651,327	700,000	700,000	655,000	731,000
61	Claims & Damages	2,101	761,605	(11,308)	10,000	10,000	10,000	10,000
62	Safety Program	240	1,414	4,200	2,200	2,200	2,200	2,200
63	Special Projects Remediation	-	-	62,477	-	-	-	2
64	COVID 19 Response	-	-	-	-	-	45,000	-
65	<b>Total - Expenses</b>	<b>576,744</b>	<b>1,345,538</b>	<b>713,346</b>	<b>719,023</b>	<b>719,023</b>	<b>719,023</b>	<b>750,209</b>
66	Risk Management - Technical & Professional	21,000	-	17,500	21,000	21,000	21,000	21,000
67	<b>Total - Technical &amp; Professional Services</b>	<b>21,000</b>	<b>-</b>	<b>17,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
68	<b>TOTAL - RISK MANAGEMENT</b>	<b>597,744</b>	<b>1,345,538</b>	<b>730,846</b>	<b>740,023</b>	<b>740,023</b>	<b>740,023</b>	<b>771,209</b>
69	<b>TOTAL FINANCE DEPARTMENT</b>	<b>1,431,036</b>	<sup>63</sup> <b>2,162,419</b>	<b>1,596,673</b>	<b>2,226,315</b>	<b>2,226,315</b>	<b>2,185,252</b>	<b>1,711,473</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 the fiscal year ended June 30, 2021 the Town will have paid down General Obligation Bond long-term debt principal and interest of \$5,205,000 and \$2,581,429, respectively.

In July of 2020, the Town issued \$10 million of bonding for upgrades and improvements to the Town's three WPCA plants as well as the Town Wide distribution system

The following table illustrates the Town's actual issued and outstanding General Obligation long-term debt as of June 30, 2020, plus the \$10 million WPCA bond issuance of July 2020:

	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Total</u></b>
<b>2021-22</b>	5,605,000	2,295,781	7,900,781
<b>2022-23</b>	5,610,000	2,067,881	7,677,881
<b>2023-24</b>	5,610,000	1,852,119	7,462,119
<b>2024-25</b>	5,375,000	1,648,048	7,023,048
<b>2025-26</b>	4,800,000	1,466,932	6,266,932
<b>2026-27</b>	4,320,000	1,311,063	5,631,063
<b>2027-28</b>	4,160,000	1,164,344	5,324,344
<b>2028-29</b>	4,160,000	1,025,663	5,185,663
<b>2029-30</b>	4,160,000	893,226	5,053,226
<b>2030-31</b>	4,155,000	770,232	4,925,232
<b>2031-32</b>	4,145,000	655,463	4,800,463
<b>2032-33</b>	3,590,000	537,452	4,127,452
<b>2033-34</b>	3,590,000	432,982	4,022,982
<b>2034-35</b>	3,380,000	332,282	3,712,282
<b>2035-36</b>	2,970,000	242,098	3,212,098
<b>2036-37</b>	2,970,000	158,378	3,128,378
<b>2037-38</b>	2,110,000	86,990	2,196,990
<b>2038-39</b>	1,110,000	42,935	1,152,935

<b>2039-40</b>	760,000	20,750	780,750
<b>2040-41</b>	500,000	8,750	508,750
	<b><u>\$73,080,000</u></b>	<b><u>\$17,013,369</u></b>	<b><u>\$90,093,369</u></b>

**TOTAL BONDED DEBT BY ENTITY**

	<b><u>TOWN</u></b>	<b><u>WPCA</u></b>	<b><u>BOE</u></b>	<b><u>TOTALS</u></b>
<b>Principal</b>	\$6,325,564	\$20,433,700	\$46,320,736	\$73,080,000
<b>Interest</b>	1,449,989	4,147,019	11,416,361	17,013,369
<b>Totals</b>	<b><u>\$7,775,553</u></b>	<b><u>\$24,580,719</u></b>	<b><u>\$57,737,097</u></b>	<b><u>\$90,093,369</u></b>

The Town, WPCA, and Board of Education periodically use capital leases to finance the acquisition of computers, police vehicles, and highway equipment, typically for terms of three to five years. Current outstanding capital leases for the Town and Board of Education as of June 30, 2020, are scheduled below. No new capital leases for the 2020/2021 or 2021/2022 fiscal budgets are contemplated at this time.

The following table illustrates the Town's Capital Lease debt obligations as of June 30, 2021:

	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Totals</u></b>
<b>2021-22</b>	216,657	10,768	227,425
<b>2022-23</b>	134,744	5,706	140,450
<b>2023-24</b>	67,074	2,445	69,519
	<b><u>\$ 418,475</u></b>	<b><u>\$ 18,919</u></b>	<b><u>\$ 437,394</u></b>

**TOTAL CAPITAL LEASE DEBT BY ENTITY**

	<b><u>TOWN</u></b>	<b><u>BOE</u></b>	<b><u>TOTALS</u></b>
<b>Principal</b>	\$ 318,601	\$ 99,874	\$418,475
<b>Interest</b>	18,919	-	18,919
<b>Totals</b>	<b><u>\$ 337,520</u></b>	<b><u>\$ 99,874</u></b>	<b><u>\$ 437,394</u></b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FINANCE	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>GENERAL OBLIGATION - DEBT SERVICE</b>							
<b>1</b>	<b>Interest Payments:</b>							
<b>2</b>	Series 2009 - Refunding (Town)	77,750	50,750	25,250	-	-	-	-
<b>3</b>	Series 2012 Refunding (Town)	442,256	386,006	322,006	258,207	258,207	258,207	196,508
<b>4</b>	Series 2012 G.O. Bonds (WPCA)	304,500	280,500	205,346	-	-	-	-
<b>5</b>	Series 2013 G.O. Bonds	123,800	117,350	110,900	104,450	104,450	104,450	98,000
<b>6</b>	Series 2014 G.O. Bonds (Town)	225,450	210,925	194,325	177,725	177,725	177,725	161,125
<b>7</b>	Series 2016 G.O. Bonds - School	701,327	450,000	427,500	397,500	397,500	397,500	367,500
<b>8</b>	Series 2016 G.O. Bonds - Mystic Park	103,623	66,450	63,000	58,400	58,400	58,400	53,900
<b>9</b>	Series 2017 G.O. Bonds - School	-	1,145,000	705,000	655,000	655,000	655,000	605,000
<b>10</b>	2017 Bond Anticipation Notes	-	224,000	-	-	-	-	-
<b>11</b>	Series 2018 G.O. Bonds - School	-	-	391,927	248,500	248,500	248,500	231,000
<b>12</b>	2018 Bond Anticipation Notes	-	-	136,175	-	-	-	-
<b>13</b>	Series 2019 G.O. Bonds - School	-	-	-	251,334	251,334	251,334	157,300
<b>14</b>	Series 2019 - Refunding (WPCA)	-	-	-	275,700	275,700	275,700	250,450
<b>15</b>	Series 2020 - WPCA Projects \$10,000,000	-	-	-	-	-	-	175,000
<b>16</b>	<b>Total - Interest payments</b>	<b>1,978,706</b>	<b>2,930,981</b>	<b>2,581,429</b>	<b>2,426,816</b>	<b>2,426,816</b>	<b>2,426,816</b>	<b>2,295,783</b>
<b>17</b>	<b>Principal Payments:</b>							
<b>18</b>	Series 2009 - Refunding (Town)	675,000	510,000	505,000	-	-	-	-
<b>19</b>	Series 2012 Refunding (Town)	1,610,000	1,605,000	1,595,000	1,595,000	1,595,000	1,595,000	1,490,000
<b>20</b>	Series 2012 G.O. Bonds (WPCA)	600,000	600,000	600,000	-	-	-	-
<b>21</b>	Series 2013 G.O. Bonds	215,000	215,000	215,000	215,000	215,000	215,000	215,000
<b>22</b>	Series 2014 G.O. Bonds (Town)	415,000	415,000	415,000	415,000	415,000	415,000	415,000
<b>23</b>	Series 2016 G.O. Bonds - School	753,836	750,000	750,000	750,000	750,000	750,000	750,000
<b>24</b>	Series 2016 G.O. Bonds - Mystic Park	111,164	115,000	115,000	115,000	115,000	115,000	110,000
<b>25</b>	Series 2017 G.O. Bonds - School	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>26</b>	Series 2018 G.O. Bonds - School	-	-	350,000	350,000	350,000	350,000	350,000
<b>27</b>	Series 2019 G.O. Bonds - School	-	-	-	260,000	260,000	260,000	260,000
<b>28</b>	Series 2020 - Refunding (WPCA)	-	-	-	505,000	505,000	505,000	515,000
<b>29</b>	Series 2020 - WPCA Projects \$10,000,000	-	-	-	-	-	-	500,000
<b>30</b>	<b>Total - Principal Payments</b>	<b>4,380,000</b>	<b>5,210,000</b>	<b>5,545,000</b>	<b>5,205,000</b>	<b>5,205,000</b>	<b>5,205,000</b>	<b>5,605,000</b>
<b>31</b>	<b>Bonding Costs</b>	<b>-</b>	<b>-</b>	<b>6,900</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>32</b>	<b>TOTAL - GENERAL OBLIGATION DEBT SERVICE</b>	<b>6,358,706</b>	<b>8,140,981</b>	<b>8,133,329</b>	<b>7,637,816</b>	<b>7,637,816</b>	<b>7,637,816</b>	<b>7,906,783</b>
<b>33</b>	<b>CAPITAL LEASES - DEBT SERVICE</b>							
<b>34</b>	<b>Interest Payments:</b>							
<b>35</b>	14/15 BOE Computer Equipment	-	-	9,224	-	-	-	-
<b>36</b>	14/15 BOE Computer Equipment	-	-	592	-	-	-	-
<b>37</b>	14/15 BOE Computer Equipment	-	-	109	-	-	-	-
<b>38</b>	17/18 BOE Computer Equipment	-	-	4,237	2,179	2,179	2,179	-

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF FINANCE	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
39	15/16 Street Sweeper	-	-	657	657	657	657	-
40	15/16 Two Large Dump Trucks	-	-	890	890	890	890	-
41	16/17 Backhoe	-	-	1,117	566	566	566	-
42	16/17 Toro Mower	-	-	447	226	226	226	-
43	17/18 Two Large Dump Trucks	-	-	4,220	2,844	2,844	2,844	1,438
44	17/18 Two Ford F350 Trucks	-	-	1,422	959	959	959	484
45	17/18 Four Police Vehicles	-	-	2,802	-	-	-	-
46	18/19 Kubota Tractor	-	-	1,509	1,156	1,156	1,156	788
47	18/19 Small Dump Truck	-	-	1,873	1,435	1,435	1,435	978
48	18/19 Four Police Vehicles	-	-	2,723	1,389	1,389	1,389	-
49	19/20 Town Computer Upgrades	-	-	5,000	9,275	9,275	9,275	7,080
50	<b>Total - Interest payments</b>	-	-	<b>36,822</b>	<b>21,576</b>	<b>21,576</b>	<b>21,576</b>	<b>10,768</b>
51	<b>Principal Payments:</b>							
52	14/15 BOE Computer Equipment	-	-	274,039	-	-	-	-
53	14/15 BOE Computer Equipment	-	-	17,602	-	-	-	-
54	14/15 BOE Computer Equipment	-	-	3,998	-	-	-	-
55	17/18 BOE Computer Equipment			39,054	41,112	41,112	41,112	-
56	19/20 BOE Computer Equipment	-	-	-	49,937	49,937	49,937	49,937
57	15/16 Street Sweeper	-	-	39,791	39,791	39,791	39,791	-
58	15/16 Two Large Dump Trucks	-	-	63,565	63,565	63,565	63,565	-
59	16/17 Backhoe	-	-	21,714	22,264	22,264	22,264	-
60	16/17 Toro Mower	-	-	9,920	10,141	10,141	10,141	-
61	17/18 Two Large Dump Trucks	-	-	60,835	62,211	62,211	62,211	63,616
62	17/18 Two Ford F350 Trucks	-	-	20,500	20,963	20,963	20,963	21,436
63	17/18 Four Police Vehicles	-	-	50,919	-	-	-	-
64	18/19 Kubota Tractor	-	-	7,789	8,141	8,141	8,141	8,510
65	18/19 Small Dump Truck	-	-	9,823	10,261	10,261	10,261	10,719
66	18/19 Four Police Vehicles	-	-	33,459	34,794	34,794	34,794	-
67	19/20 Town Computer Upgrades	-	-	60,000	60,243	60,243	60,243	62,439
68	<b>Total - Principal Payments</b>	-	-	<b>713,008</b>	<b>423,423</b>	<b>423,423</b>	<b>423,423</b>	<b>216,657</b>
69	<b>TOTAL - CAPITAL LEASE DEBT SERVICE</b>	-	-	<b>749,830</b>	<b>444,999</b>	<b>444,999</b>	<b>444,999</b>	<b>227,425</b>
70	<b>TOTAL LONG TERM DEBT</b>	<b>6,358,706</b>	<b>8,140,981</b>	<b>8,883,159</b>	<b>8,082,815</b>	<b>8,082,815</b>	<b>8,082,815</b>	<b>8,134,208</b>

## **DEPARTMENT OF PLANNING**

### **FUNCTION DESCRIPTION:**

The Department of Planning manages Stonington's land use decision-making, permitting and enforcement processes. The Department provides technical assistance to several commissions including the Planning & Zoning Commission, Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Conservation Commission, Mystic Boathouse Park Committee, Beautification Committee, Plan of Conservation and Development Implementation Committee, Economic Development Commission and the Architectural Design Review Board. The Department is also involved with long-range planning initiatives such as the Plan of Conservation and Development. The Department also leads Community Development efforts in the community often administering special grant-related projects. The Department's other main responsibility is enforcement of the Town's Zoning, Subdivision and Inland Wetlands regulations on behalf of relevant commissions. The Department of Planning includes 5 full time employees – Director of Economic and Community Development, Town Planner, Zoning/Wetlands Official, and 2 Land Use Application Facilitators. No changes to the number of employees are proposed during the next fiscal year.

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

The Department generally expects to be on-budget this fiscal year. Due to land use commissions holding virtual meetings and advertising public hearings online rather than in the newspaper, the advertising budgets for the commissions will be under budget.

The Department processed over 360 land use applications and over 60 resident complaints during the past fiscal year. Overall activities led to millions of dollars in new investment approved and/or under construction. Several significant developments are currently under construction including the Perkins Farm campus (medical offices, townhomes and apartments) and Birchwood Farms housing development. Several others have recently been approved, such as the 82-unit housing development at the site of the former Campbell Grain Elevator building in Downtown Pawcatuck. The Department and land use boards have successfully transitioned to virtual meetings during the COVID-19 pandemic. A new permitting process has been developed to enable restaurants to quickly offer outdoor seating per the State's Emergency Orders.

The Department also provided assistance on several grant and CIP funded projects. These include the ongoing effort to provide sidewalks on Rt. One in Pawcatuck through a successful application for \$600,000 that was awarded through an Urban Action Grant, progressing the proposed Mystic River Boathouse Park through the management of the \$200,000 Brownfields Assessment Grant, developing a municipal Affordable Housing Plan with a State Affordability Grant for \$15,000 and establishing Downtown Pawcatuck as a State Historic District. The Department managed the effort to achieve Sustainable CT Bronze Status.

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

- In order to provide "best in class" customer service as part of a customer-centric service environment we must build a team approach to problem-solving and workflow.
- Prepare and present a draft update to the Zoning Regulations focusing on creation of a more user-friendly document; seek adoption by town leaders.
- Continue to conduct Community Conversations with the public on relevant topics.
- Leverage our relationships with non-profit and for-profit entities to inventory and market community and cultural assets.
- Network with community, regional and state leaders regarding public policy and economic development.
- Develop a pipeline of \$100 million in private-sector investment.
- Issue permits within 50% (or less) of the maximum time prescribed by state law; reduce application risk and cost, to attract investment.

- Manage the Route One Pawcatuck Sidewalk Project including coordination of plans, construction management of the overall project and negotiation and establishment of all associated easements and rights of entry.
- Complete the Affordable Housing Plan including relevant public meetings and coordination to meet the State's 2022 deadline.
- Apply for \$139,000 from DECD Brownfields Assessment Grant for the Former Stillmanville Mill Project.
- Apply for \$758,325.08 from DECD Brownfields Remediation Grant for the Mystic Boathouse Park Project.

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

There are no major budget changes proposed for the next fiscal year. This year's focus is to provide additional tools to enable the team to perform more efficiently and effectively. The Department has requested an additional line item under the Professional Services budget of \$35,000 to fund the Town's Floodplain Management Consultant (previously funded under DPW). This cost is off-set by savings in residents' flood insurance premiums realized by the Town's status in FEMA's Community Rating System program as well as savings on personnel costs. Without this expense, our proposed budget represents an increase of 1.7%. Other Professional Services funding will be used to leverage technical assistance, and to formulate future grant applications and CIP requests. \$3,000 in overtime funding for clerical staff is requested to help provide additional customer service, provide additional support to commissions, enable additional staff training and implement file scanning (see Overtime Request Form).

The Department of Planning has requested 18 CIP requests for the coming fiscal year totaling \$566,508. These requests are driven by the significant gap between available resources and the community's goal of implementing the Town's Plan of Conservation and Development. Requests cover a wide range of town-wide, area-specific and department needs. Certain CIP requests, such as sidewalk infill, Pawcatuck Flood Barrier Study and the Coastal Adaptation Program, have been previously funded.

#### **DEPARTMENTAL STAFFING:**

The Planning Department is staffed by:

- The Director of Economic and Community Development (*replaces planning Director*) with a fully loaded salary of \$118,700.
- The Town Planner with a fully loaded salary of \$118,137.
- The Zoning and Wetlands Official with fully loaded wages of \$86,919.
- Two clerical staff with fully loaded wages of \$124,469.
- The Blight Enforcement Official with a stipend of \$5,000.

Note: "Fully loaded salary" for 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PLANNING	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>PLANNING OFFICE</b>							
1	Director of Planning	105,268	108,005	60,711	110,000	110,000	-	-
2	<i>Director of Economic &amp; Community Development</i>	-	-	-	-	-	102,600	105,370
3	Town Planner	82,509	84,654	87,686	89,113	89,113	94,392	96,941
4	Zoning & Wetlands Official	64,623	66,303	68,027	69,796	69,796	69,796	71,680
5	Blight Enforcement Officer - Stipend	-	-	5,000	5,000	5,000	5,000	5,000
6	Clerical Salaries	92,261	97,428	102,710	105,482	105,482	105,482	108,334
7	Clerical Meetings	3,600	3,900	3,400	5,500	5,500	5,500	5,500
8	Longevity	1,500	1,970	2,290	2,360	2,360	2,360	2,580
9	<b>Total - Salaries</b>	<b>349,761</b>	<b>362,260</b>	<b>329,824</b>	<b>387,251</b>	<b>387,251</b>	<b>385,130</b>	<b>395,405</b>
10	Consumable Supplies	1,630	980	1,107	2,000	2,000	2,000	2,000
11	Reproduction and Printing	2,684	1,304	-	3,000	3,000	3,000	3,000
12	Telephone	84	113	143	150	150	150	150
13	Equipment Maintenance	3,695	4,347	4,069	4,500	4,500	4,500	4,500
14	Professional Associations & Publications	1,379	1,843	1,064	2,000	2,000	2,000	2,000
15	Clothing Allowance	400	400	400	400	400	400	400
16	Furniture & Equipment	60	150	119	1,000	1,000	1,000	1,000
17	Training & Education	480	1,849	480	2,500	2,500	2,500	2,500
18	<b>Total - Expenses</b>	<b>10,412</b>	<b>10,986</b>	<b>7,382</b>	<b>15,550</b>	<b>15,550</b>	<b>15,550</b>	<b>15,550</b>
19	Professional Services	3,315	3,569	19,506	30,000	30,000	30,000	30,000
20	<i>Community Rating System/Flood Plain Management Services</i>	-	-	-	-	-	-	35,000
21	<b>Total - Services</b>	<b>3,315</b>	<b>3,569</b>	<b>19,506</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>65,000</b>
22	<b>TOTAL - PLANNING OFFICE</b>	<b>363,488</b>	<b>376,815</b>	<b>356,712</b>	<b>432,801</b>	<b>432,801</b>	<b>430,680</b>	<b>475,955</b>
23	<b>TOTAL BOARDS AND COMMISSIONS <sup>1</sup></b>	<b>46,676</b>	<b>51,077</b>	<b>42,185</b>	<b>53,825</b>	<b>53,825</b>	<b>53,825</b>	<b>53,825</b>
24	<b>TOTAL - OFFICE OF PLANNING &amp; LAND USE</b>	<b>410,164</b>	<b>427,892</b>	<b>398,897</b>	<b>486,626</b>	<b>486,626</b>	<b>484,505</b>	<b>529,780</b>
	<sup>1</sup> The detail for these line items follows on the next page							

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PLANNING	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
25	<b>BOARDS AND COMMISSIONS</b>							
	<b>PLANNING &amp; ZONING COMMISSION</b>							
26	Postage	2,500	3,500	1,000	3,500	3,500	3,500	3,500
27	Professional Services	-	-	-	5,000	5,000	5,000	5,000
28	Advertising & Court Steno	21,072	29,844	21,101	20,000	20,000	20,000	20,000
29	Expenses - GIS	-	-	-	2,500	2,500	2,500	2,500
30	Computerization / Archiving	-	-	-	5,000	5,000	5,000	5,000
31	Training & Education	-	-	-	1,000	1,000	1,000	1,000
32	<b>TOTAL - PLANNING &amp; ZONING COMMISSION</b>	<b>23,572</b>	<b>33,344</b>	<b>22,101</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
	<b>ZONING BOARD OF APPEALS</b>							
33	Postage	-	725	725	725	725	725	725
34	Advertising	9,344	9,132	10,010	6,000	6,000	6,000	6,000
35	<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>9,344</b>	<b>9,857</b>	<b>10,735</b>	<b>6,725</b>	<b>6,725</b>	<b>6,725</b>	<b>6,725</b>
	<b>CONSERVATION COMMISSION</b>							
36	Professional Assoc. & Publications	-	-	600	600	600	600	600
37	Barn Island Field Trips	4,198	5,153	5,000	5,000	5,000	5,000	5,000
38	<b>TOTAL CONSERVATION COMMISSION</b>	<b>4,198</b>	<b>5,153</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
	<b>INLAND WETLANDS COMMISSION</b>							
39	Postage	-	250	500	500	500	500	500
40	Advertising	9,527	2,473	3,249	2,000	2,000	2,000	2,000
41	<b>TOTAL - INLAND WETLANDS COMMISSION</b>	<b>9,527</b>	<b>2,723</b>	<b>3,749</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>CLIMATE CHANGE TASK FORCE</b>							
42	Clerical Meetings	-	-	-	1	1	1	1
43	Seminars & Programs (Training & Education)	35	-	-	999	999	999	999
44	Professional Services	-	-	-	1,000	1,000	1,000	1,000
45	<b>TOTAL - CLIMATE CHANGE TASK FORCE</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
46	<b>TOTAL BOARDS AND COMMISSIONS</b>	<b>46,676</b>	<b>51,077</b>	<b>42,185</b>	<b>53,825</b>	<b>53,825</b>	<b>53,825</b>	<b>53,825</b>

## DEPARTMENT OF PUBLIC WORKS HIGHWAY

### **FUNCTION DESCRIPTION:**

The Highway Department provides the highest level of service possible to our customers through improvements to and maintenance of public infrastructure, including 113 miles of road system, 34 miles of sidewalks, roadway signs, storm water drainage systems, parks, athletic turf fields, Pawcatuck Dike and many historic cemeteries. The Department provides direct services to the community when conducting snow removal during winter storm events, emergency response, and resolving 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 continues to address core responsibilities. However, we provide support to Facilities Management, Town Committees and Departments to maximize the use of our resources. Some of the projects that the Department worked on over the past year include;

1. **PAVEMENT MANAGEMENT:** Continue to properly manage the maintenance of the Town's roadways using the Pavement Management System.
  - Completed an evaluation of the pavement condition which showed an overall decrease in the condition of the pavement due to not meeting the annual funding need of \$1.2 million. Current rating is 76.50. In 2016 the rating was 78.01.
  - 2020 Pavement Work:

Roads Addressed/Location	From	To	Treatment
Asher St, Pawcatuck	Liberty Street	Billings Street	Full Reconstruction
East Main St, Mystic	Rt 1	Rt 27	Mill/Overlay
South Anguilla, Stonington	Rt 1	Pequot Trail	Mill/Overlay
Main St, Old Mystic	Rt. 27	North Stonington Rd	Mill/Overlay
Mechanic St, Pawcatuck	Rt 1	Clark St	Mill/Overlay
Cottrell St, Mystic	Rt 1	Washington	Mill/Overlay
Washington St, Mystic	Cottrell St	Willow St.	Full Reconstruction
Stanton Place, Mystic	Cottrell St	Willow St.	Full Reconstruction
Ivy Rd, Mystic	School St	Mistuxet Ave	Full Reconstruction
Haley St, Mystic	Cottrell St	Willow St	Full Reconstruction
Mistuxet Ave*	Greenmanville Ave	Cove Rd	Mill/Overlay
Pleasant St*	Greenmanville Ave	Half of Roadway	Mill/Overlay
Bruggeman Pl*	Greenmanville Ave	End of Roadway	Mill/Overlay

\*Pavement reconstruction by Aquarion for water line replacement.

2. *SIDEWALKS*: Completed the Sidewalk and Curb Ramp in Pawcatuck in preparation for future pavement management projects.
3. *DRAINAGE*: Highway team completed a total of 46 catch basin repairs, reconstruction or installation of new in 2020.
4. *SPECIAL PROJECTS*: Highway lead or supported a significant number of special projects. These included:
  - Cottrell Street One-Way Conversion
  - Outfall and Box Culvert Reconstruction (at Frazier Street) of Drainage Infrastructure Supporting a 10 Acre Watershed.
  - North Water Street Island Preparation for Beautification Committee
  - Stillman Bridge: Flower Box Fabrication, Annual Installation/Removal, Storage and Preparation for New Season for Beautification Committee.
  - West Broad Street School: Tree Removal, Frontage Retaining Wall Repair and Sidewalk Repair for Beautification Committee.
  - Coogan Blvd Area Wayfinding Signage Fabrication and Installation
  - North Stonington Road (at the Bridge) Revitalization of the Roadway End
  - Human Services Facility: Interior Painting
  - COVID Support
    - Election Partitions Fabrication and Installation
    - Drop Box Fabrication and Installation
    - Signage for the BOE
    - DPW Team Continued to Work Full Time on Site since March 2020.
  - Town Hall Community Garden
    - Site Clearing and Preparation
    - Contribution of Stone Dust Left Over from Cape Sealing
    - Construction of Accessible Ramp
    - Accessible Parking: Striping and Signage
  - Transfer Station: Installation of concrete pad to store roll off containers at the Transfer Station.
  - Pollinator Pathways: Constructed and Installed Planter Boxes at Town Hall, Fourth District Hall and Stonington Borough Park. Created natural pollinator gardens in Spellman Park surrounding athletic fields.
5. *ATHLETIC FIELDS and GROUNDS*:
  - Maintenance Management and Execution at fields located at Stonington High School, Pawcatuck Middle School, and Mystic Middle School. In-house services included fertilization, over-seeding, topdressing, pesticide application, cutting, lining, and softball game prep for every event.
  - Natural Nutrients, Bio Stimulants and Cultural Practices; Increased usage environmentally supportive products and focusing on agronomics and soil testing and building on giving the turf exactly what it needs when it needs it. This allows the turf to be more resilient and vigorous and allows it to stand up to the wear and tear our fields get. This proactive approach in turn reduces the need for herbicide applications and builds a better foundation then just the "spray and pray" method of the past.

This targeted model is also far more fitting to our "Sustainable Stonington" campaign as it is a responsible way to manage turf because there is no excess and it reduces the chance for fertilizer run off and uses less pesticides.

- Costly Repairs were required for irrigation systems, fencing and electrical infrastructures we have inherited. These costs were never really factored in when this operating budget was put together many years ago, which takes away from the agronomic program we have built.

6. *WINTER OPERATIONS*: Responded to 8 winter storm events and 12 Spot Salting Police Call-ins during the 2019-20 season.

7. *EQUIPEMENT REPLACEMENT*: Replacement of vehicles and equipment in accordance with the replacement plan and funding approval.

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

- Effectively execute road related improvements using the Pavement Management Program to improve the Town's pavement condition rating. Due to COVID cuts minimal funding was provided for pavement management. Therefore, during the 2021 construction season pavement repair will be limited. Most work will consist of preparation for pavement maintenance in 2022.
- 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.
- Implement more Standard Operations Procedures that support Sustainable Stonington. Specifically, direct spreader computer reporting of salt places on the roadways and continuing to improve in grounds management.

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

LINE ITEM	SUPPORT
Sidewalk Repairs	The Town maintains 98,000 square yards or 33.98 miles of sidewalk. Based on the inspection completed in 2019 there is a backlog of \$4.3M of repairs. Therefore, current funding is insufficient. Failure to maintain this infrastructure puts the Town at risk for continued legal action related to injuries in the Right of Way.
Tree Trimming/Tree Removal	The Town is facing an environmental crisis of diseased trees. Additional resources are needed to help deal with the fallout of trees infested, weakened or killed by emerald ash border beetle, gypsy moth caterpillars, and drought. If these trees are left in place, they create a hazard of falling trees or limbs that have weakened and no longer able to withstand high winds.
Catch Basin Cleaning	This is a mandated MS4 measure. The budget increase will allow the Town to increase the number of basins cleaned, address any increase in costs and protect the surrounding Town water resources.
Gas and Oil	Amounts in categories were modified due to changes in equipment and fuel type needs. Due to last year's light winter, our usage is not a typical yearly usage. Therefore, a small increase is requested to address any increase in unit costs.

Bridget Maintenance	The Town of Stonington has 16 bridge structures with a replacement value of over \$20M. We have recently engaged in a high-level study of all structures. This has revealed several have low condition ratings, demonstrating various stages of deterioration. This is a result of neglect due to the lack of a Bridge Preservation and Safety Program. Therefore, this funding will allow the initiation and execution of a program.
Street Sweeper Repairs and Maintenance	MS4 Mandates Sweeping of all Town Roadways Annually. As part of our permit the Town is required to report of financial level of effort to support the mandates. Therefore, separation of these costs into a new line item will allow this effort to become more transparent.
Materials	Several Line Items have been increased to support inhouse work addressing failing drainage systems. An example the costs for a new catch basin top approximately \$400. This year we replaced 46 tops which would costs \$18,400 just for that material. This does not include piping, blocks and concrete.
Field Maintenance	<ul style="list-style-type: none"> <li>Seasonal Help: Funding shown reflects three employees (29 hour/week) at a rate of \$15/hour working from April 1 – November 15. These are positions approved in the Union Agreement. They primarily support grounds maintenance.</li> <li>We have been spending more each year to increase our use of natural nutrients, bio stimulants and cultural practices; focusing on agronomics and soil testing and building on giving the turf exactly what it needs when it needs it. This allows the turf to be more resilient and vigorous and allows it to stand up to the wear and tear our fields get. This proactive approach in turn reduces the need for herbicide applications and builds a better foundation then just the "spray and pray" method of the past. We have also had to absorb many costly repairs to the irrigation systems, fencing and electrical infrastructures we have inherited These costs were never really factored in when this operating budget was put together many years ago, which takes away from the agronomic program we have built.</li> </ul>

#### **DEPARTMENTAL STAFFING:**

The Highway Department is staffed by:

- The Director of Public Works at a fully loaded salary of \$135,337.
- The Highway Supervisor position with a fully loaded salary of \$100,979.
- Nineteen (19) highway garage personnel including mechanics, equipment operators, truck drivers, and laborers with fully loaded wages of \$1,553,343, plus a provision for overtime of \$33,000.
- One clerical position with fully loaded wages of \$70,192.
- The 21/22 budget also includes separate line items for:  
Summer seasonal help at \$41,800.  
Snow Removal at \$130,000.

Note: “Fully loaded salary” for 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

### **DPW CIP REQUESTS**

The Department of Public Works has moved this year towards a synergized approach of completing projects. Synergy makes the team stronger and more effective. We support, collaborate and share with each other to achieve success beyond individual skills. Therefore, we have listed all our CIP in one location to reflect our culture. We have also provided six years of prior year funding of our requests.

	Expenditure Classification	Dept	CIP Comm	BOS Priority	Adopted Fiscal Year 15-16	Adopted Fiscal Year 16-17	Adopted Fiscal Year 17-18	Adopted Fiscal Year 18-19	Adopted Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	
1	Drainage Improvements Town wide	A	A		12,500		30,000	20,000	30,000	1	50,000	
2	Highway Equipment - Purchase	A	A		179,000	199,100	468,500	203,322	90,573	57,000	474,000	6 yr under funded
	Deficient (based calculated annual need to budget \$415,000 annually)				236,000	215,900	(53,500)	211,678	324,427	358,000		\$ 1,292,505
3	Roadway Safety (Guiderail Installation/Replacement)	A	A		30,000	30,000	30,000			-	25,000	
4	Road Pavement - Major Maintenance	A	A		195,000	300,000	450,000	690,000	337,000	95,000	300,000	
	Road Pavement - Capital (Extends life of road 10 or more years)	A	A						367,000	200,000	600,000	
	Town Aid Road				300,000	300,000	300,000	300,000	300,000	300,000	300,000	6 yr under funded
	ANNUAL TOTAL				495,000	600,000	750,000	990,000	1,004,000	595,000		
	Deficient (based on calculated annual need of \$1.2M)				705,000	600,000	450,000	210,000	196,000	605,000		\$ 2,766,000
5	DPW Radio Replacement	A	A							6,000	41,000	
6	Right of Way ADA Compliance Improvements - ADA Ramps	B	B							-	100,000	
7	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A				50,000	1		1	50,000	
8	South Anguilla Road Bridge (CTDOT Bridge #04790)	A	A				40,000	49,360	1	1	1	
9	Washington Street Drainage Improvements	A	A					50,000.00	40,000	50,000	18,000	
10	Town Hall Parking Lot Replacement	D	D							1	70,000	
11	Town Hall Roof Replacement	B	B							-	185,780	
12	Town Hall - HVAC Improvements	B	B							-	190,000	
13	Human Services HVAC Replacement - Phase II	B	B							1	31,700	
14	Human Services Roof Replacement	C	B							-	20,000	
15	Pawcatuck Pumphouse: Fire Suppression Line Abandonment	C	B							1	25,000	
16	Coogan Blvd - Culvert Rehabilitation	A	A						40,000	1	1	
17	Willow Street Drainage	A	A		160,000				-	25,000	25,000	
18	West Broad Street School Repairs	A	A							140,000	50,000	
19	Donahue Park Security Lighting	B	B							-	10,000	
	<b>TOTAL PUBLIC WORKS</b>										<b>2,265,483</b>	

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>HIGHWAY</b>							
1	Public Works Director	99,343	101,926	108,041	116,640	116,640	116,640	119,789
2	Highway Supervisor	76,554	82,684	89,834	87,040	87,040	87,040	89,390
3	Regular Salaries	1,084,828	1,126,405	1,231,154	1,275,670	1,275,670	1,275,670	1,321,269
4	Clerical Salaries	28,855	51,583	53,303	55,222	55,222	55,222	56,715
5	Longevity	19,170	20,190	21,480	22,720	22,720	22,720	23,810
6	<b>Total - Salaries</b>	<b>1,308,750</b>	<b>1,382,788</b>	<b>1,503,812</b>	<b>1,557,292</b>	<b>1,557,292</b>	<b>1,557,292</b>	<b>1,610,973</b>
7	Postage	258	15	78	400	400	400	300
8	Consumable Supplies	1,855	2,601	4,316	5,500	5,500	5,500	5,500
9	Telephone	561	541	663	550	550	550	700
10	Hardware	15,616	16,721	16,758	17,000	17,000	17,000	18,000
11	Miscellaneous	1,726	2,024	1,920	1,900	1,900	1,900	2,000
12	Clothing Allowance	8,827	9,793	9,716	9,800	9,800	9,800	9,800
13	Training & Education	3,830	3,703	1,513	4,500	4,500	4,500	4,500
14	<b>Total - Expenses</b>	<b>32,673</b>	<b>35,398</b>	<b>34,964</b>	<b>39,650</b>	<b>39,650</b>	<b>39,650</b>	<b>40,800</b>
15	Safety & Protective	20,072	19,629	21,448	22,500	22,500	22,500	22,950
16	Land Damage	842	1,807	1,648	2,000	2,000	2,000	2,200
17	Sidewalk Repairs	66,950	68,000	72,534	72,000	72,000	72,000	100,000
18	Street Signs	6,374	8,730	10,842	7,500	7,500	7,500	10,000
19	Tree Trimming	14,440	17,000	13,525	17,000	17,000	17,000	20,000
20	Tree Removal	16,000	14,309	19,335	20,000	20,000	20,000	30,000
21	Highway Equipment	12,190	23,338	40,338	18,000	18,000	18,000	19,000
22	Road Maintenance	9,180	7,924	10,669	11,500	11,500	11,500	11,500
23	Material Disposal	16,750	18,790	13,997	25,000	25,000	25,000	25,000
24	Cemetery Upkeep	2,020	515	840	1,000	1,000	1,000	1,000
25	Catch Basin Cleaning	21,960	23,988	29,185	32,000	32,000	32,000	35,000
26	Garage Diagnostic Equip & Tool	2,985	2,467	3,000	3,000	3,000	3,000	3,000
27	Tree Planting	-	-	-	500	500	500	1,000
28	Leaf Program	7,093	-	-	-	-	-	-
29	Bridge Maintenance	-	-	-	1,000	1,000	1,000	75,000
30	<b>Total - Services</b>	<b>196,856</b>	<b>206,497</b>	<b>237,361</b>	<b>233,000</b>	<b>233,000</b>	<b>233,000</b>	<b>355,650</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
31	Unleaded Gasoline	6,720	17,373	28,113	14,000	14,000	14,000	30,000
32	Diesel Fuel	38,861	43,587	31,535	49,000	49,000	49,000	35,000
33	Oil & Lubrication	5,177	5,280	6,456	5,100	5,100	5,100	5,200
34	Repairs & Maintenance (Gas System)	3,941	826	1,057	4,000	4,000	4,000	3,000
35	<b>Total - Gas and Oil</b>	<b>54,699</b>	<b>67,066</b>	<b>67,161</b>	<b>72,100</b>	<b>72,100</b>	<b>72,100</b>	<b>73,200</b>
36	General Repairs and Maintenance	179,347	152,772	157,324	160,000	160,000	160,000	147,000
37	<i>Street Sweeper Repairs and Maintenance</i>	-	-	-	-	-	-	14,000
38	<b>Total - Repairs &amp; Maintenance</b>	<b>179,347</b>	<b>152,772</b>	<b>157,324</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>161,000</b>
39	Miscellaneous	690	319	1,123	1,350	1,350	1,350	1,350
40	Bituminous Concrete	31,960	37,954	38,000	34,000	34,000	34,000	38,000
41	Drainage Materials	17,785	19,391	31,352	27,000	27,000	27,000	34,000
42	Sand/Gravel & Loom	17,076	19,721	20,000	20,500	20,500	20,500	21,500
43	Lumber	7,009	7,986	7,666	8,000	8,000	8,000	8,000
44	Pavement Treatments	199,745	160,000	75,000	75,000	75,000	75,000	80,000
45	<b>Total - Materials</b>	<b>274,265</b>	<b>245,371</b>	<b>173,141</b>	<b>165,850</b>	<b>165,850</b>	<b>165,850</b>	<b>182,850</b>
46	Annual Fertilization Program	28,451	34,000	20,000	20,000	20,000	20,000	30,000
47	Seasonal Help	25,627	28,815	29,805	36,000	36,000	36,000	41,800
48	Materials, Equipment, Maintenance	27,124	59,043	41,991	42,000	42,000	42,000	37,000
49	Field Work	20,079	14,750	14,797	15,000	15,000	15,000	15,000
50	<b>Total - Field Maintenance</b>	<b>101,281</b>	<b>136,608</b>	<b>106,593</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>123,800</b>
51	Snow Removal Labor	149,900	89,386	41,248	130,000	130,000	130,000	130,000
52	Materials	106,445	111,957	95,588	145,000	145,000	145,000	145,000
53	Meal Allowance	3,786	1,608	2,249	4,000	4,000	4,000	4,000
54	<b>Total - Snow Removal Expense</b>	<b>260,131</b>	<b>202,951</b>	<b>139,085</b>	<b>279,000</b>	<b>279,000</b>	<b>279,000</b>	<b>279,000</b>
55	<b>TOTAL HIGHWAY</b>	<b>2,408,002</b>	<b>2,429,451</b>	<b>2,419,441</b>	<b>2,619,892</b>	<b>2,619,892</b>	<b>2,619,892</b>	<b>2,827,273</b>

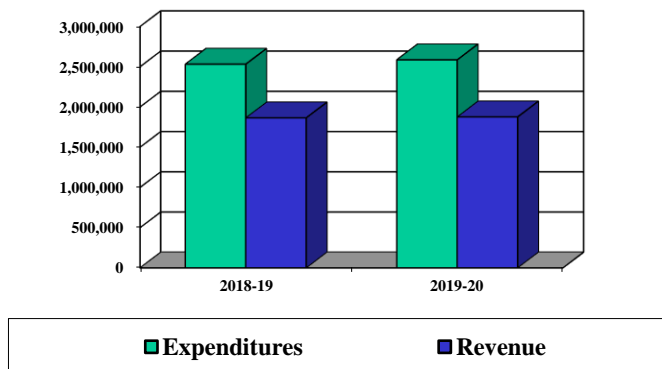
## DEPARTMENT OF PUBLIC WORKS SOLID WASTE DEPARTMENT

### **FUNCTION DESCRIPTION:**

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

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

- Beginning in January of 2021 our MSW is no longer being delivered to the Preston Waste to Energy Facility in Preston. Our MSW is now being processed at the Wheelabrator Facility in Lisbon. This will save the Southeastern Ct Regional Resources Recovery Authority (SCRRRA) \$17.15 per ton. This savings will help the SCRRRA conserve its resources used to subsidize the member Towns solid waste programs. The SCRRRA subsidy to The Town in FY 2020 was \$748,448, this includes services to the Transfer Station such as wood grinding, HHW, tire disposal etc., as well as the recycling subsidy (\$191,230), tip fee subsidy (\$272,312), and the Transportation subsidy (\$84,071).
- Recycling markets continue to be depressed. However, the SCRRRA will continue to provide funding for the disposal costs for recyclables.
- Textile collection began in April and has been very successful. So far, we have diverted more than 30 tons of material in just 3 months.
- Tipping fees remain at \$58/ton again this year. The lowest in the State.
- At this point in the fiscal year, I am projecting we will be on-budget for FY20/21.
- The expenditures for FY 2019-20 were \$2,585,809 and the revenues were \$1,876,315, Revenues for FY 2019-20 covered approximately 72.6% of the Solid Waste operating budget.



Staffing levels for the Solid Waste Department have remained level for many years. Our current staff includes:

Office – 2 Full Time Employees

Director of Solid Waste - SPAA

Administrative Assistant – Clerical

Transfer Station – staffed 7 days per week

Forman- Transfer Station

3 Equipment Operators

2 Gate Attendants

I have requested a part time seasonal worker to help at the Transfer Station. This will allow for a 14 hr. per week gate tender to assist with the larger weekend volume. Over several years, we have seen a significant increase in the volume of traffic overall. However, on many weekends staff can be overwhelmed. This position would be utilized as a floater to assist in the gate house or in the drop off area. This position would provide coverage from May 1<sup>st</sup> to September 31<sup>st</sup>.

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

- Complete food composting pilot at the Transfer Station.
- In conjunction with SCRRRA, work with the DEEP to build a food waste composting facility in the region which is necessary to implement curbside food waste collection.
- An increase in tipping fees may be possible in the next fiscal year.

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

- Residential Collection costs will remain stable. This is the third year of a four-year contract. Year four of the contract is dependent on both parties agreeing to continue at the current price. Starting July 1, 2020, the per household collection cost for MSW and recyclables will be \$7.50 per household/ per month, well below the average for curbside collection.
- Bag cost will remain steady as part of a 3-year contract. However, we anticipate needing to order a larger quantity of bags next year. We anticipate about a \$15,700 increase to cover the cost of these additional bags.
- Commercial collection cost is up slightly due primarily to the anticipated 3% contractual cost of living increase.
- Fuel prices for both diesel and unleaded fuel are down due to the contract negotiated by the Town. Even with an increase in the mileage to the Lisbon facility, which adds approximately 24 miles to a round trip waste delivery, we were able to see a slight savings from last year.
- The parts and labor line item has been reduced by \$5000 since we do not anticipate any major scheduled service this coming year.

- The Disposal Fee line item has been reduced by \$32,000 to reflect a drop in waste generation. It has been a difficult year to forecast tonnage generation. Total waste generation has gone down even with an increase in residential waste generation. I estimate we will be down approximately 1000 commercial tons and our residential tons will increase by about 360 tons. I have also included an amount of \$30,000 for emergency response (major storm event).

#### **DEPARTMENTAL STAFFING:**

The Solid Waste Department is staffed by:

- The Solid Waste Manager at a fully loaded salary of \$118,948.
- Six (6) landfill personnel including equipment operators and attendants with fully loaded wages of \$474,085, with an overtime provision of \$20,000.
- One clerical position with fully loaded wages of \$62,836.
- *New request* for summer help of \$4,620.

Note: “Fully loaded salary” for 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

#### **SOLID WASTE CIP REQUEST:**

Beginning in 21/22 I have included \$5,000 for a new bucket loader and \$29,000 per year for the succeeding 5 years. The loader is an integral part of the operation of the Transfer Station. It is necessary for the cleanup, compaction, loading, crushing, moving equipment, turning windrows, assisting with wood grinding and processing. As the equipment ages, repairs become more costly as we have seen this past year.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
	<b>OFFICE OF SOLID WASTE</b>							
1	Salary of Recycling/Solid Waste Manager	87,083	89,347	91,670	94,054	94,054	94,054	96,593
2	General Labor	334,151	359,563	381,401	410,083	410,083	410,083	425,270
3	Clerical Salaries	47,392	51,104	53,456	54,072	54,072	54,072	55,530
4	Longevity	5,910	4,800	5,340	5,830	5,830	5,830	6,120
5	<b>Total - Salaries</b>	<b>474,536</b>	<b>504,814</b>	<b>531,867</b>	<b>564,039</b>	<b>564,039</b>	<b>564,039</b>	<b>583,513</b>
6	Postage	-	1,000	2,000	3,000	3,000	3,000	3,000
7	Advertising	-	-	-	300	300	300	300
8	Consumable Supplies	1,390	1,296	1,400	1,400	1,400	1,400	1,400
9	Reproduction & Printing	679	649	655	700	700	700	700
10	Equipment	4,980	-	-	100	100	100	100
11	Professional Associations & Publications	175	175	50	200	200	200	200
12	Clothing Allowance	2,650	3,100	3,100	3,100	3,100	3,100	3,100
13	Training & Education	500	900	-	500	500	500	500
14	Unleaded Gasoline	3,072	3,291	2,680	3,500	3,500	3,500	2,000
15	Diesel Fuel	5,612	7,000	6,583	8,000	8,000	8,000	6,000
16	Road Maintenance	2,849	2,000	1,008	3,000	3,000	3,000	4,000
17	Utilities	5,903	6,397	5,924	6,800	6,800	6,800	6,800
18	General Operations	44,875	36,067	36,295	48,000	48,000	48,000	48,000
19	Parts & Labor	29,819	20,586	40,080	30,000	30,000	30,000	25,000
20	Grading & Seeding	-	30	-	500	500	500	500
21	Water Testing & Monitoring	23,300	23,950	23,950	25,000	25,000	25,000	26,000
22	Cap Maintenance	3,500	535	-	4,000	4,000	4,000	4,000
23	Disposal Fees (SCRRA)	673,934	700,901	643,567	752,000	752,000	752,000	720,000
24	Residential Collection (SCRRA)	490,238	520,267	604,266	699,000	699,000	699,000	699,000
25	Commercial Collection & Rentals (SCRRA)	518,403	547,454	546,010	566,500	566,500	566,500	585,000
26	SCRRA Consulting	-	-	-	1	1	1	1
27	SCRRA Contribution	-	-	-	1	1	1	1
28	Diesel Fuel (SCRRA Transportation)	10,545	12,800	10,763	14,000	14,000	14,000	12,000
29	Repairs & Maintenance (SCRRA Transportation)	13,292	9,204	13,612	8,000	8,000	8,000	6,000
30	SCRRA Receptacle Costs	98,000	129,378	112,000	119,000	119,000	119,000	134,700
31	Furniture & Equipment	-	-	-	1	1	1	1
32	<b>Total - Expenses</b>	<b>1,933,716</b>	<b>2,026,980</b>	<b>2,053,943</b>	<b>2,296,603</b>	<b>2,296,603</b>	<b>2,296,603</b>	<b>2,288,303</b>
33	<b>TOTAL - SOLID WASTE</b>	<b>2,408,252</b>	<sup>82</sup> <b>2,531,794</b>	<b>2,585,810</b>	<b>2,860,642</b>	<b>2,860,642</b>	<b>2,860,642</b>	<b>2,871,816</b>

## **DEPRATMENT OF PUBLIC WORKS ENGINEERING SERVICES**

### **FUNCTION DESCRIPTION:**

The Town Engineer works under the supervision of the Director of Public Works. The Town Engineer's office is responsible for providing technical review of land use applications and support to the respective Land Use Commissions, Town Boards and Town Departments, provides assistance to the Director for the CT DEEP, MS4 stormwater compliance, and assists in the development, management and oversight of municipal (DPW) projects to include but not limited to: Bridge Evaluation Project, Town Hall – Roof & HVAC, Willow Street (Drainage), West Broad Street School Renovations, Human Services – roof project.

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

- Willow Street Drainage Project has successfully ascertained both DEEP and local Inland Wetland approvals. The project documents are being prepared for bidding with construction anticipated in the spring/summer months.
- A town wide bridge inventory was conducted, necessary to identify and categorize the number, size, type and condition of the Town's Bridge Assets. This inventory is an important first step in the planning of future bridge repairs and/or replacements accordingly. An evaluation of this inventory will be the guide to determine which bridges undergo further testing, load ratings.
- The West Broad Street School Project entailed renovations to include masonry repairs (repainting) & joint sealing (windows).

### **CTDEEP General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems (MS4):**

- Manage various ongoing stormwater initiatives required to maintain compliance with the towns general permit for its municipal stormwater collection and conveyance system. Including:
  - Coordination of MS4 regulatory requirements and related tasks amongst the consultants
  - Coordination of work performed from consultants and review and oversight of deliverables
  - Technical review of land development applications for MS4 compliance

### **Technical Reviews & Inspections for Land Use Applications and Town of Stonington Projects**

- Various residential lot review in support of CAM, Zoning and Wetland regulations
- Mystic Estates – Phase II, bituminous road binder in place
- Provide roadway and drainage support to DPW staff with regard to residential concerns

### **Management of Municipal Infrastructure Projects:**

- Continued oversight of maintenance and upgrades to the Pawcatuck Hurricane Protection System Bldg.
- Provide administrative oversight to the design, review and future bidding of the Town Hall mechanical ventilation project.

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

- Advancement of various stormwater improvement related CIP projects located in downtown Mystic including:
  - Washington Street / Edgemont Street
  - Willow Street Drainage – 4<sup>th</sup> Voting District Hall
- Advancement of various bridge improvement CIPs including:
  - South Anguilla Rd Bridge
- Improve compliance with CTDEEP MS4 General Permit

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

- The Engineering department shows a decrease of \$14,000, to the Flood Plain Manager line, in accordance with SPAA contractual language and core FEMA regulations being managed by Planning and Building.
- The Engineering department shows a decrease of \$3,600, to the FEMA/Community Rating System Requirements line, in accordance with SPAA contractual language and core FEMA regulations being managed by Planning and Building.
- The Engineering department shows an increase of \$6,300, to the Part Time Engineer line, as this function will fund the Seasonal Position or “Engineering Intern” to assist with many administrative tasks associated with MS4 & DPW municipal project design.
- The Engineering department shows an increase of \$1,950 to the Furniture and Equipment line, as this function will fund a department laptop to assist remote access to the server for meetings or tasks associated with GIS and DPW asset management.

### **DEPARTMENTAL STAFFING:**

The Town Engineering Office is staffed by:

- The Town Engineer with a fully loaded salary of \$121,850.
- ***New Position*** - Summer intern at \$6,300.

Note: “and any pension plan or 401a contributions, but does not include health benefits

### **ENGINEERING CIP REQUESTS:**

<b>LINE#</b>	<b>Expenditure Classification</b>	<b>REQUESTED Fiscal Year 2021-22</b>	<b>Project Description</b>
<b>34</b>	<b>PUBLIC WORKS: ENGINEERING</b>		
<b>35</b>	<i>North Stonington Road Bridge (CTDOT Bridge #058001)</i>	<i>1</i>	Public Works\Engineering is pursuing a design to install a Fire "line assembly" (water service) across the bridge abutments to preserve the fire district service.
<b>38</b>	Pawcatuck Pumphouse: Roof replacement & Masonry repair	50,000	This funding is for the replacement of the original roof (1962) and for the re-pointing\repair of the exterior brick façade. Replacement of the windows and portions of the deteriorated brick and parapet walls are also required.
<b>39</b>	<i>South Anguilla Road Bridge (CTDOT Bridge #04790)</i>	<i>1</i>	Currently funding will facilitate the the analysis and preparation of bid documents. Pursuant to the analysis and design, future funding (via CIP) will be requested to initiate the construction activities.
<b>45</b>	Washington Street Drainage Improvements	18,000	The Town's drainage system is severely compromised by an existing AMTRAK culvert and filled-in tidal marsh. This is a complex project requiring coordination between AMTRAK & DEEP. The project is currently under design with funding requested to supplement the estimated construction cost.
<b>46</b>	Coogan Blvd - Culvert Rehabilitation	1	The initial review of the Bridge Preservation Program has categorized the Coogan Blvd. culvert replacement with a high "Sufficiency Rating", therefore deferring a fund request at this time.
<b>47</b>	<i>Lantern Hill Bridge Project</i>	<i>1</i>	Currently a Structural Interim Repair is being explored to extend the service life of the bridge for another 5-10 years. Funds for the structural interim repairs were approved at the 01/06/2021 Board of Finance meeting. It is planned that the repair and design costs will be shared with the Town of Ledyard.
<b>50</b>	Willow Street Drainage	25,000	The Willow Street - 4th Voting Hall Drainage Project has plans, permits and bid documents completed. The next phase of the project is bid solicitation with construction anticipated for the summer. The funding requested is to supplement the estimated construction cost.
<b>52</b>	<b>TOTAL PUBLIC WORKS: ENGINEERING</b>	<b>93,004</b>	



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
<b>1</b>	<b>ENGINEERING SERVICES</b>							
2	Town Engineer	84,239	86,429	55,382	93,000	93,000	93,000	108,167
3	<i>Part Time Engineer (Intern)</i>	-	-	-	1	1	1	6,300
4	Flood Plain Manager	2,105	4,000	2,000	14,000	14,000	14,000	-
5	Longevity	150	200	250	-	-	-	-
<b>6</b>	<b>Total - Salaries</b>	<b>86,494</b>	<b>90,629</b>	<b>57,632</b>	<b>107,001</b>	<b>107,001</b>	<b>107,001</b>	<b>114,467</b>
7	Phase II Storm Water Requirements	10,000	92,129	80,000	85,000	85,000	85,000	85,000
8	FEMA/Community Rating System Requirements	2,993	3,500	3,009	3,600	3,600	3,600	-
9	Office Expenses	1,546	1,364	1,533	2,500	2,500	2,500	2,500
10	Clothing Expense	400	400	400	400	400	400	400
11	<i>Furniture &amp; Equipment</i>	-	-	-	-	-	-	1,950
<b>12</b>	<b>Total - Expenses</b>	<b>14,939</b>	<b>97,393</b>	<b>84,942</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>89,850</b>
13	Professional Services	19,271	14,766	40,957	20,000	20,000	20,000	20,000
<b>14</b>	<b>Total - Services</b>	<b>19,271</b>	<b>14,766</b>	<b>40,957</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>15</b>	<b>TOTAL - ENGINEERING SERVICES</b>	<b>120,704</b>	<b>202,788</b>	<b>183,531</b>	<b>218,501</b>	<b>218,501</b>	<b>218,501</b>	<b>224,317</b>

## DEPARTMENT OF PUBLIC WORKS FACILITIES MANAGEMENT

### **FUNCTION DESCRIPTION:**

Public Works Facilities Management is essential to Town operations and responsible for the following:

1. Custodial services at five (5) Town Facilities.
2. General maintenance of all Facilities listed. This includes electrical, plumbing, heating, air conditioning, structural maintenance and grounds as required.
3. Oversight of all Facility Federal, State and local required inspections, reporting and regulatory code and environmental compliance.
4. Maintenance, inspection and repair of all building systems including security alarms, fire alarm, fire suppression, boiler and elevators.

The Facility Management is now run by the Highway Supervisor. This Division has one and a half (1.5 FTE) Building Maintainers responsible for custodial and semi-skilled maintenance repair work. Most major maintenance of the facilities is completed by external contractors managed by the Facilities Manager with the assistance of Building Maintainers.

### **A LOOK AT THE NUMBERS**

Property Value (combined)	\$ 23.2 million
Structure Value (combined)	\$ 13.6 million
Acres Land (combined)	39 Acres
Structure Area (combined)	94,274 SF
Number of Structures	17
Individual Locations of Facilities	13
Dedicated Town Employees for Maintenance	1.5

### **Facilities Maintained:**

1. *Street Lighting*
2. *Town Hall*
3. *Human Services Building*
4. *Mystic River Boathouse Park Structures*
5. *Highway Facilities: Four (4) Structures*
6. *Pawcatuck Neighborhood Center and Senior Center*
7. *Fourth District Voting Hall*
8. *Town Dock (Pier Structure, Parking Lot, Green Space)*
9. *West Broad Street School/St Michael School*
10. *Former Old Mystic Administration Building*
11. *Mystic Boathouse Park: Two (2) Structures*
12. *Pawcatuck Dike Facility (Pump House & Barrier)*
13. *Two (2) Picnic Grounds (East and West Pavilions)*
14. *Five (5) Parks & Playgrounds*
  - *Old Mystic Playground,*
  - *Borough Playground,*
  - *Spellman Playground,*
  - *Donahue Park and Boat Ramp,*
  - *Veterans Memorial)*

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

The Division continues to effectively use Facility Dude, a maintenance management system, to improve work order tracking and efficiency for Town facilities in collaboration with all other Departments including Police and the School District.

West Broad Street School is now being leased to St Michael School. DPW is responsible for the maintenance of the building structure and the heating system. Although one boiler was reconstructed last fiscal year, there have been significant issues with other components of the building heating system resulting in the need provide substantial staff coverage and contractor work to ensure it remains functioning.

The Old Mystic School Administration Building (now maintained by the Town) is being used by the rowing team, elections and Town storage. Therefore, this building continues to be maintained by DPW.

The hiring of the half time employee has allowed the Town to increase needed cleaning standards at both the Town Hall, Human Services, and DPW Buildings. It has also permitted the 4<sup>th</sup> District Voting Hall to be cleaned once a week which is used by Police and DPW staff working in the Mystic area. This position's priorities include ensuring reliable operation of Human Services HVAC and St Michaels. The allocation has provided a more acceptable level of heating and air conditioning in the Human Services building.

Adding the duties of the Facility Manager to the Highway Supervisor position has also increased efficient use of resources between Highway and Facilities. An example to maximizing resources was the use of Highway FTE to complete painting and repairs in the Human Services building when time was available due to a warm winter. These projects had been neglected over the past decade due to staff and funding shortages.

**OBJECTIVES FOR THE COMING YEAR:**

Identify and correct facility deficiencies and needs through periodic review of existing systems and buildings. Address large deferred maintenance items.

Continue to ensure all facilities are safe, clean and operational, and to the best of our ability meet the needs of those working there. Increase Building Maintainers to a total of 2 FTE. This will provide for needed support required for proper maintenance of all Town facilities, assist with addressing deferred maintenance which has resulted from being shorted staffed and provide support to seasonal recreation restroom facilities.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

Janitorial/Maintenance Salary line item has increased to provide funding to support a 20 hour a week part-time employee.

Other increases for the following reasons:

Electricity	Most facilities increased due to the increase in the electric rates increases.
Water – Town Hall	Support future needs of the community garden.
Water – Police	Support grounds maintenance.
Water – Human Services	Support current community garden needs.
General Maintenance: Highway Garage	Address deferred maintenance on aging structures. DPW Facility Preservation and Maintenance Program is being generated to address work over the next five years.
General Maintenance: 4 <sup>th</sup> District Voting Hall	Increase required to support addressing deferred maintenance of the building. Specifically, building exterior components are rotted and require replacement.
General Maintenance: DEP Compliance – Town Wide	<p>Required to support increased state requirements for permitting and plans required for facility operation. Over the last five years the State has visited Town Facilities two times to review our activities, facilities, and reports to ensure we were in compliance.</p> <p>For Example, the Town Highway Garage requires the following Environmental Compliance Tasks:</p> <ul style="list-style-type: none"> <li>• Stormwater Pollution Prevention (SWPP) Plan <ul style="list-style-type: none"> <li>○ Quarterly stormwater visual inspections</li> <li>○ Semi-annual facility inspections</li> <li>○ Annual stormwater pollution prevention training</li> <li>○ Plan Updates</li> </ul> </li> <li>• Spill Prevention, Control and Countermeasure (SPCC) Plan <ul style="list-style-type: none"> <li>○ Annual spill prevention and response training</li> <li>○ Monthly Inspections</li> <li>○ Plan Updates</li> </ul> </li> <li>• Compliance with CT DEEP General Permit for Discharges from Miscellaneous Industrial Users (MIU GP) <ul style="list-style-type: none"> <li>○ Semi-annual oil/water separator effluent sampling</li> <li>○ Semi-annual oil/water separator inspections</li> <li>○ Cleaning of the oil/water separator</li> </ul> </li> <li>• Emergency Planning and Community Right-to-know Act (EPCRA) <ul style="list-style-type: none"> <li>○ Annual chemical usage storage reporting</li> </ul> </li> <li>• (UST Management and Compliance is funded from another budget line)</li> </ul>
General Maintenance: Town Dock Facility	Required to address additional Annual Federal/Coast Guard requirements for the Facility operation of the UST.

General Maintenance: Former West Broad Street School/St Michaels	Annual maintenance and repair of the heating system and repair of portions of the building's roof structure, gutters and downspouts.
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**DEPARTMENTAL STAFFING:**

The Facilities Operations Office is staffed by:

- One and ½ Building Maintainers with a fully loaded salary of \$108,741.
- A *new* ½ time Building Maintainer position to cover vacations, sick days and maintain the Human Services Building, with fully loaded wages of \$30,086.
- Stipend of \$10,000 for Town Facilities Manager.

Note: “Fully loaded salary” for 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
1	<b>FACILITIES OPERATIONS</b>							
2	Janitorial/Maintenance Salary	62,644	75,889	77,868	87,973	87,973	87,973	119,001
3	Town Facilities Manager - Stipend	-	-	-	10,000	10,000	10,000	10,000
4	Longevity	660	720	780	840	840	840	900
5	<b>Total - Salaries</b>	<b>63,304</b>	<b>76,609</b>	<b>78,648</b>	<b>98,813</b>	<b>98,813</b>	<b>98,813</b>	<b>129,901</b>
6	<b>Miscellaneous - Work Oder Management System</b>	<b>3,048</b>	<b>3,035</b>	<b>3,186</b>	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>	<b>3,900</b>
7	Town Hall	8,625	8,728	7,215	9,000	9,000	9,000	9,000
8	Highway Garage #1	13,975	14,617	11,241	15,000	15,000	15,000	15,000
9	4th District Hall	1,092	1,233	875	1,300	1,300	1,300	1,300
10	Police Station	9,966	12,476	11,071	13,000	13,000	13,000	13,000
11	Human Services Building	6,372	7,178	5,692	7,200	7,200	7,200	7,200
12	Mystic River Boat House Park	(23)	-	-	-	-	-	-
13	Former BOE Admin Building	-	-	8,197	17,000	17,000	17,000	10,000
14	Former West Broad St. School	-	-	10,443	-	-	-	-
15	<b>Total - Heating Oil</b>	<b>40,007</b>	<b>44,232</b>	<b>54,734</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>55,500</b>
16	Town Hall	22,171	24,300	24,234	25,500	25,500	25,500	28,000
17	Highway Garage #1	18,686	18,312	18,220	19,380	19,380	19,380	21,300
18	4th District Hall	593	559	565	760	760	760	760
19	Police Station	46,451	49,135	51,057	61,200	61,200	61,200	61,200
20	Human Services Building	12,893	12,561	13,343	15,300	15,300	15,300	16,800
21	Mystic River Boat House Park	340	179	141	410	410	410	400
22	Former BOE Admin Building	-	-	1,834	2,450	2,450	2,450	2,450
23	Former West Broad St. School	-	-	1,706	-	-	-	-
24	<b>Total - Electricity</b>	<b>101,134</b>	<b>105,046</b>	<b>111,100</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>130,910</b>
25	Town Hall	2,623	2,539	2,769	2,860	2,860	2,860	3,600
26	4th District Hall	233	163	200	300	300	300	300
27	Police Station	2,506	2,214	2,695	3,000	3,000	3,000	3,450
28	Human Services Building	204	252	371	300	300	300	700
29	Pawcatuck Park	581	278	-	500	500	500	500
30	Mystic River Boat House Park	178	168	173	300	300	300	300
31	Former BOE Admin Building	-	-	286	1,000	1,000	1,000	750
32	Former West Broad St. School	-	-	408	-	-	-	-
33	<b>Total - Water</b>	<b>6,325</b>	<b>5,614</b>	<b>6,902</b>	<b>8,260</b>	<b>8,260</b>	<b>8,260</b>	<b>9,600</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

<b>LINE #</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>2017-2018 ACTUAL EXPENDED</b>	<b>2018-2019 ACTUAL EXPENDED</b>	<b>2019-2020 ACTUAL EXPENDED</b>	<b>2020-2021 ADOPTED BUDGET</b>	<b>2020-2021 REVISED BUDGET</b>	<b>2020-2021 PROJECTED ACTUAL</b>	<b>2021-2022 ADOPTED BUDGET</b>
34	Town Hall	1,108	943	984	1,300	1,300	1,300	1,400
35	4th District Hall	77	83	87	100	100	100	100
36	Police Station	956	775	1,026	1,100	1,100	1,100	1,300
37	Human Services Building	349	425	549	450	450	450	700
38	Mystic River Boat House Park	77	83	87	100	100	100	100
39	Former BOE Admin Building	-	-	-	5,040	5,040	5,040	1,800
40	Former West Broad St. School	-	-	111	-	-	-	-
41	<b>Total - Sewer Use</b>	<b>2,567</b>	<b>2,309</b>	<b>2,844</b>	<b>8,090</b>	<b>8,090</b>	<b>8,090</b>	<b>5,400</b>
42	<b>Total - General Operations</b>	<b>153,081</b>	<b>160,236</b>	<b>178,766</b>	<b>207,200</b>	<b>207,200</b>	<b>207,200</b>	<b>205,310</b>
43	Town Hall	34,850	52,966	52,954	46,000	46,000	46,000	48,000
44	Highway Garage #1	36,916	29,100	30,072	30,000	30,000	30,000	55,000
45	4th District Hall	389	515	2,738	1,000	1,000	1,000	6,000
46	Human Services Building	19,080	16,823	18,660	20,000	20,000	20,000	22,000
47	Picnic Grounds	1,660	2,402	61	3,000	3,000	3,000	3,000
48	Pawcatuck Dike	23,699	34,538	22,144	30,000	30,000	30,000	30,000
49	Pawcatuck Neighborhood Center	19,258	19,502	18,849	25,000	25,000	25,000	20,000
50	DEP Compliance - Town Wide	9,100	10,000	10,000	10,000	10,000	10,000	14,000
51	Playgrounds & Parks	10,069	16,674	8,450	12,000	12,000	12,000	12,000
52	Town Dock Facility	7,000	5,908	6,522	7,000	7,000	7,000	10,000
53	Mystic River Boat House Park	43	-	-	1,000	1,000	1,000	500
54	Boat Ramp Maintenance	-	4,950	-	1,000	1,000	1,000	-
55	Former BOE Admin Building	-	-	2,406	17,000	17,000	17,000	10,000
56	Former West Broad St. School	-	-	70,592	25,000	25,000	25,000	30,000
57	<b>Total - General Maintenance</b>	<b>162,064</b>	<b>193,378</b>	<b>243,448</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>260,500</b>
58	<b>Street Lighting-Electricity and Maintenance</b>	<b>238,861</b>	<b>204,089</b>	<b>203,982</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
59	<b>TOTAL - FACILITIES OPERATIONS</b>	<b>617,310</b>	<b>634,312</b>	<b>704,844</b>	<b>754,013</b>	<b>754,013</b>	<b>754,013</b>	<b>815,711</b>

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

**FUNCTION DESCRIPTION:**

The Building Official's Office enforces the provisions of the State Building Code as they apply to the construction, alterations, movement, enlargement, replacement, repair, equipment, use and occupancy, and demolition of every building and structure in the community.

- Works closely with property owners, developers, architects, engineers, and contractors on all phases of construction projects.
- Reviews plans and specifications for compliance with the State Building Code and FEMA regulations.
- Issues Building Permits for construction and collects fees for same.
- Performs inspections of work in progress for construction activities.
- Actively participates in professional continuing education programs.
- Cites Code violations and assists in prosecution of violators.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- The Mystic Whaler Inn restoration of the main building has been completed.
- The Perkins Reserve condominium project is three quarters complete and should be fully built out by the end of 2021.
- The new Coastal Wealth Management building at 56 Williams Av will be finished by January 2021.
- The Mystic Landing health care building at 40 Masons Island Rd is underway.
- New home construction has increased, with multi-million-dollar projects being the majority.
- Permits for renovations, additions, swimming pools, decks, and accessory buildings have been at all time levels and permits for roof mounted solar installations continue to be a popular residential project.
- We will have a record setting year for the number of permits, with Building Permits topping 900, and the number of all permits exceeding 2000.

We anticipate that the department will be on-budget for FY20-21.

**OBJECTIVES FOR THE COMING YEAR:**

We have purchased the permit tracking software from OpenGov. Lynn Boyes and I are working with staff from OpenGov building our permit forms, protocols, and procedures. We are on track to implement and begin using the system in April. Revised permit fees will also begin with the operation of the software.

**MAJOR BUDGET CHANGES AND COMMENTARY:**

No new large changes in the Building Department budget. We started the line item for the annual fee for operating the permit software in the 2020-2021 budget.



**DEPARTMENTAL STAFFING:**

The Building Official's Office is staffed by:

- The Building Official with a fully loaded salary of \$101,561.
- The Assistant Building Official with a fully loaded salary of \$80,973.
- One and one-half clerical positions, with fully loaded wages of \$90,861.

Note: "Fully loaded salary" for 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
1	<b>BUILDING OFFICIAL</b>							
2	Building Official	81,254	83,367	85,535	87,541	87,541	87,541	89,906
3	Assistant Building Official	64,587	66,631	68,279	69,796	69,796	69,796	71,680
4	Clerical	52,349	77,296	77,217	76,003	76,003	76,003	80,822
5	Longevity	1,800	1,860	2,170	475	475	475	600
6	<b>Total - Salaries</b>	<b>199,990</b>	<b>229,154</b>	<b>233,201</b>	<b>233,815</b>	<b>233,815</b>	<b>233,815</b>	<b>243,008</b>
7	Postage	500	500	520	1,000	1,000	1,000	1,000
8	Consumable Supplies	431	316	490	1,000	1,000	1,000	1,000
9	Reproduction & Printing	625	438	852	750	750	750	850
10	Telephone	107	118	106	200	200	200	200
11	Equipment	3,028	2,630	3,337	4,000	4,000	4,000	4,000
12	Professional Association & Publications	1,556	1,429	1,702	2,200	2,200	2,200	2,200
13	Equipment & Software Support	-	-	-	30,000	30,000	30,000	30,000
14	Clothing Allowance	800	800	800	800	800	800	800
15	Training & Education	429	1,074	70	1,500	1,500	1,500	1,500
16	Furniture & Equipment	-	-	-	1	1	1	1
17	<b>Expenses</b>	<b>7,476</b>	<b>7,305</b>	<b>7,877</b>	<b>41,451</b>	<b>41,451</b>	<b>41,451</b>	<b>41,551</b>
18	Technical Assistance	-	672	100	1,000	1,000	1,000	1,000
19	<b>Total - Services</b>	<b>-</b>	<b>672</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
20	<b>TOTAL - BUILDING OFFICIAL</b>	<b>207,466</b>	<b>237,131</b>	<b>241,178</b>	<b>276,266</b>	<b>276,266</b>	<b>276,266</b>	<b>285,559</b>

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

**FUNCTION DESCRIPTION:**

The WPCA exists for the purpose of operating the municipal sewer system. In Stonington, unlike any other community in Connecticut, perhaps New England, this entails the operation of not just one treatment facility, but three. This also includes the operation of 17 pumping stations, ninety (90) miles of sewers, and four (4) odor control facilities. These Facilities are operated under contract with Suez. The Director of the WPCA oversees that operation and is in daily communication with the Project Manager. In addition, the WPCA Director is charged with the responsibility to manage the State of Connecticut FOG Program. This FOG or Fats, Oils, and Grease Program, oversees grease trap regulations and inspections of all restaurants (approximately 160 in Stonington), within Mystic, Pawcatuck, and the Borough. The WPCA is responsible for responding to approximately 625 CBYD (Call Before You Dig) requests, which requires the identification and mark out of all buried gravity, force mains and lateral sewers in any excavation site within the confines of Stonington. The WPCA Director also reviews all plans submitted to the WPCA office by Planning and Zoning, which involve properties that are or are applying to, or currently connected to sewer. The WPCA Director answers questions from the general public, contractors, regulators regarding the sewer operation, locations, connection questions, and fee structures. The Director also provides overall supervision to numerous contracts involving CIP funded and Bond related contracts. Recently, in 2020, the Connecticut DEEP also transferred review of all local General Miscellaneous Permits from the State of CT. DEEP to the Director of the WPCA. The Director answers to the WPCA Board, which has a voluntary board of five members. The offices of the WPCA are located at Town Hall and consist of a Director, one full time and one shared full-time administrative assistants.

The municipal side of the WPCA budget is used to finance the Town Hall office of the WPCA which provides the operation and billing services required to maintain the day-to-day business of the WPCA. Within this budget are included the salaries of one billing administrative assistant, who also provides historical information to the Director, as well as one half salary of a full-time administrative assistant shared with the office of Building Inspection. The salary of the Director is paid through the WPCA operating budget. This year's budget also includes the \$300,000 town share of the operating budget. The Director is requesting a return back to this figure as the operating budget continues to operate with a significant loss and had to be supplemented this year with funds from our Sewer Development and Maintenance account in the amount of \$254,000. Significant additional sewer rate increases are also foreseeable.

**HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**

- Continue work and complete two of the three major projects currently on-going. These are the Transmission Line from Mystic to Stonington Borough improvements (CIP) and the I&I (Inflow and Infiltration) project in Mystic (CIP), semi postponed due to the dry conditions last year, and the retrofit of the Pawcatuck Treatment Facility final clarifiers (bond proceeds).
- Managed the billing and collection of over 4450 accounts.
- Received and responded to approximately 625 CBYD (Call Before You Dig) requests.
- Provided information to the general public and contractors.

- Review plans and provide direction for sewer connections and provided inspection and documentation of same.
- Manage the FOG program. (grease trap inspections).
- Communicate with the CT DEEP as required. The required permit changes for Mystic and the Borough to enable the use of diversion were completed.

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

- The WPCA is committed to the continued successful operation of the 3 Treatment Facilities and 17 Pumping Stations.
- The WPCA will complete the improvements to the Transmission Line from Mystic to the Borough by June of 2021 which will end the sewer moratorium in Mystic.
- The WPCA will move to continue the I&I Study for the Mystic Sewer Shed. Weather dependent.
- The WPCA will continue to repair or replace older equipment both at the treatment facilities and pump stations based upon a priority list developed using the bond monies made available in 2020.
- The WPCA will maintain compliance at all three facilities and work toward operational improvements which will improve on the nitrogen removal rates at the Mystic, Borough, and Pawcatuck facilities.
- The WPCA will continue to assist the general public who may have questions or requests for connections to the sewer system.

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

- The annual Town subsidy to the WPCA for operations has been reduced from \$300,000 to \$250,000 for fiscal 19/20. The Director is requesting a return to the \$300,000 level.
- The WPCA increased sewer rates by 10% in September 2019, effective November of 2019. Increases planned for 2020 were put off due to the COVID-19 pandemic. The WPCA will have to consider another increase to the sewer rates in the fall of 2021.

#### **DEPARTMENTAL STAFFING:**

The Water Pollution Control Authority is staffed by:

- The WPCA Director with a fully loaded salary of \$117,676 (Director's salary paid from the WPCA Operating Budget)
- One and one-half clerical positions, with fully loaded wages of \$100,840.

Note: "Fully loaded salary" for 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

#### **WPCA CAPITAL IMPROVEMENT PROJECT (CIP) REQUESTS:**

The WPCA has two ongoing CIP projects requests from the 19/20 CIP budget. The transmission line improvements and the Mystic I&I project.

**I&I dentification and removal study:**

The WPCA received \$300,000 in 2019 CIP to begin an Infiltration and Inflow Study of the Mystic Sewer District. The purpose of this program is to ascertain the source of additional flows that enter the sewer system during rain events. The selected firm to conduct this work was CDM Engineers. Currently, the project has been reduced to items that can be done during the dry season we just experienced. As soon as we have recovered from the drought like conditions flow metering will resume. Frequently referred to as I&I, this is rain water entering the sewage collection system would not require treatment however, once in the sewer system it has to be treated along with the sewage. This additional flow does not produce revenue for the WPCA, yet it increases the operational costs at the pump stations, at the treatment facility, and uses up valuable hydraulic capacity. This project will study where this I&I is originating and how we can possibly remove it from the collection system.

**Mystic to Borough Transfer Project:**

Additional funding of \$1,600,000 was received in CIP 2019 to complete the reactivation of the transmission lines connecting the Mystic and Borough Facilities. Construction is proceeding and estimates are to be complete in June of 2021.

**New CIP Projects for year 20/21:** The CIP funding in 20/21 for the two projects below, has been rescinded, these two projects will be funded from the 10 million General Obligation Bond issued in July of 2020.

**Pump Station Rehabilitation:**

Using the bond funding, the WPCA will continue planned upgrades to the sewage pumping stations. River Road PS, and Extrusion Drive PS, and replacement of the Borough Plant Water system are our priority for this year. Specific information on the work to be done at these stations is listed under the request for bond funding.

**Treatment Facilities Upgrades:**

Pawcatuck Final Clarifier rebuild is of highest priority. The contract for this work has been awarded and will be completed ASAP. The added expense of this contract is due to the required by-pass of the existing final clarifiers during the construction phase.

**No New CIP Projects Requested for year 21/22:** All funding for capital improvements will be funded by the 10 million General Obligation Bond issued in July of 2020.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF PUBLIC WORKS	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
<b>1</b>	<b>WATER POLLUTION CONTROL AUTHORITY</b>							
<b>2</b>	Clerical	78,245	72,985	81,316	81,408	81,408	81,408	83,605
<b>3</b>	Longevity	2,940	1,800	2,110	2,245	2,245	2,245	2,380
<b>4</b>	<b>Total Salaries</b>	<b>81,185</b>	<b>74,785</b>	<b>83,426</b>	<b>83,653</b>	<b>83,653</b>	<b>83,653</b>	<b>85,985</b>
<b>5</b>	Consulting Services	-	1,344	-	1,000	1,000	1,000	1,000
<b>6</b>	Postage	4,101	2,300	2,000	5,200	5,200	5,200	5,200
<b>7</b>	Advertising	500	133	-	500	500	500	500
<b>8</b>	Consumable Supplies	1,676	1,391	1,436	2,000	2,000	2,000	2,000
<b>9</b>	Reproduction & Printing	1,304	1,483	1,261	1,500	1,500	1,500	1,500
<b>10</b>	Telephone	24	60	75	75	75	75	125
<b>11</b>	Equipment (Software Maintenance)	6,586	6,092	6,421	6,200	6,200	6,200	6,500
<b>12</b>	<b>Total - Expenses</b>	<b>14,191</b>	<b>12,803</b>	<b>11,193</b>	<b>16,475</b>	<b>16,475</b>	<b>16,475</b>	<b>16,825</b>
<b>13</b>	<b>Operations (Town Share)</b>	<b>300,000</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>14</b>	<b>TOTAL - WPCA</b>	<b>395,376</b>	<b>387,588</b>	<b>344,619</b>	<b>350,128</b>	<b>350,128</b>	<b>350,128</b>	<b>352,810</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:**

Obviously with the pandemic raging in Connecticut, the operations of the Police Department have been greatly impacted by the virus and its effect on the community as a whole. Policing as we have known it has changed and will continue to change not only because of health concerns, but legislation that has impacted police operations and budgets for the foreseeable future. Most of our previous goals and objectives are on hold and the main concern is the safety and health of Police Department employees that must continue to interact with the public and respond to calls for service. This includes responding to crimes, medical assists, accidents and also enhanced community policing. In response to COVID-19, the SPD created a temporary Community Policing assignment where a police officer(s) assisted the Human Services Department with interacting with vulnerable citizens in need of contact and support. This interaction actually is credited with saving one person's life as the Officer found the citizen had fallen and in need of immediate medical attention. This year, we also concluded a Sergeant promotional exam process that resulted in Officer Theresa Hersh moving to the rank of Sergeant. Furthermore, Officer Kerry Browning was assigned as the Police Department's Youth Officer. Needless to say, the Administration of the Department is very proud of the work Officers have been doing during some very difficult times and yet are here every day responding as *Partners with our Community*.

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

- Start process for CALEA National accreditation.
- Implement body and vehicle camera program that will include process for records requests.
- Develop mental health evaluation and drug testing procedure for Police Officers.
- Promote an additional Officer to the rank of Sergeant to further assist with administrative responsibilities that include patrol oversight, body cameras, accreditation and training responsibilities.
- Hire a civilian Records/Dispatch supervisor
- Collaboration and teamwork with all schools in response to the Sandy Hook tragedy. This includes assisting with safety drills and discussion on safety matters at all schools.
- Hiring of all open positions that currently includes two Officer positions. Would also like to replace two Reserve Officers if candidates can be located.
- Continued discussions on radio communication systems on a State and regional basis.
- Continued to work closely with the Town of Stonington Human Services Department, the Prevention Council, and DCF worker. Furthermore, closer interaction with mental health resources to address community issues.

- Continued response to the Heroin crisis including enforcement and community education.
- Continue to complete all the necessary training for personnel as required by the police academy.
- K-9 Team operating as a successful team, but keeping an eye on tenure of the team.
- Stay abreast of new economic developments in Town and impact on the PD.
- Continue to enhance video capabilities.
- Continued collaborate with Safe Futures and Human Services to re-establish Domestic Violence prevention program.

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

- An increase to salaries due to a COLA adjustment of 2.7%,
- An increase to salary line item to reflect new Sergeant with a decrease in Officer line to reflect one less patrol Officer
- Request for Records/Dispatch civilian supervisor at a starting salary of \$75,000 as a FT employee.
- Furthermore, the Police Department supports the hiring of additional IT support personnel through the Administrative Services Department

#### **DEPARTMENTAL STAFFING:**

The Police Department and Dispatch Center is staffed by:

##### **Police Department - Uniformed**

- The Chief of Police at a fully loaded salary of \$165,578.
- The Police Captain position with a fully loaded salary of \$152,958.
- Two (2) Lieutenants with fully loaded salaries of \$280,823.
- Six (6) current and ***one (1)*** new Sergeant with fully loaded salaries of \$888,929.
- Twenty-nine (28) Officers with fully loaded salaries of \$3,546,133, including overtime and training.
- \$64,000 provision for police “A Days”.

##### **Police Department – Dispatch and Civilian**

- Seven (7) fulltime Dispatchers with fully loaded salaries of \$576,189, plus a \$24,000 provision for overtime.
- One (1) part-time Dispatcher with fully loaded wages of \$25,526.
- One (1) and one-half (1/2) janitorial positions with fully loaded wages of \$102,346.
- Three (3) full-time clerical positions with fully loaded wages of \$186,052.
- One (1) and one-half (1/2) Animal Control Officers with fully loaded wages of \$74,993.
- ***(New position request)*** - One civilian Records/Dispatch Supervisor with starting salary of \$75,000.
- Community Service Officers (CSO), Special Officers, School Safety personnel, and Crossing Guards with fully loaded wages of \$98,157.



Note: “Fully loaded salary” for FY 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**POLICE DEPARTMENT CIP REQUESTS:**

- Fleet Upgrade – The Police Department is requesting \$180,000 in funding for four new police vehicles in the 21/22 fiscal budget.
- Technology/Communication Upgrade – Requesting annual appropriation of \$20,000 for technology and communications upgrades.
- Body/Cruiser Camera Program – Requesting \$500,000 to initiate this program per State law. The use of video is an important tool in today’s policing to document interactions with the public. Videos become evidence to document a scene and assist with investigations. Videos would be automatically downloaded to a server when the cruiser enters the police department’s parking lot. These videos then become part of case files and are shared with the court. It is estimated that the total cost of both systems to be \$575,000. It is also anticipated that the State will provide a matching grant up to 30% depending on funding.
- MDT replacement of \$19,000 as we replacing these in-car computers every three years.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF POLICE SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
<b>1</b>	<b>POLICE SERVICES</b>							
2	Salary of Chief	115,411	118,360	121,385	124,489	124,489	124,489	127,796
3	Salary of Captain	107,314	110,088	112,934	115,854	115,854	115,854	118,965
4	Salary of Lieutenants	187,060	192,636	197,873	202,703	202,703	202,703	208,341
5	Salary of Sergeants	509,231	521,782	538,117	548,971	548,971	548,971	657,518
6	Salary of Regular Officers	2,041,768	2,195,966	2,269,142	2,344,320	2,344,320	2,344,320	2,375,213
7	Janitorial/Maintenance Salary	79,185	82,058	86,801	85,895	85,895	85,895	88,222
8	Boating Safety Personnel	14,901	17,640	15,520	17,000	17,000	17,000	17,000
9	Training Personnel Services	80,633	103,786	96,319	105,000	105,000	105,000	105,000
10	Communication Spec.-Salaries	380,001	394,092	413,136	418,286	418,286	418,286	430,934
11	Communication Spec.-Overtime	12,198	12,621	20,788	24,000	24,000	24,000	24,000
12	Communication Spec.-Uniforms	3,275	3,150	3,150	3,800	3,800	3,800	3,800
13	Community Service Officers	12,944	12,447	14,175	25,000	25,000	25,000	25,000
14	Special Officers	16,332	13,362	8,964	21,000	21,000	21,000	17,000
15	Police Commission Clerical	1,500	1,500	1,375	1,500	1,500	1,500	1,500
16	School Crossing Guards	44,800	48,413	36,078	36,000	36,000	36,000	37,000
17	Animal Control Salaries	62,549	52,808	58,040	66,259	66,259	66,259	68,050
18	School Safety Personnel	15,680	16,919	10,862	20,500	20,500	20,500	10,500
19	Clerical Salaries	140,280	142,729	144,884	150,787	150,787	150,787	154,864
20	Police Technology Specialist	-	-	-	1	1	1	-
21	<i>Police Support Specialist</i>	-	-	-	-	-	-	37,500
22	Regular Overtime- Officers	142,273	190,792	150,226	160,000	160,000	160,000	170,000
23	Paid Holidays	144,820	174,732	181,720	185,598	185,598	185,598	197,308
24	Longevity	37,195	40,110	43,125	52,515	52,515	52,515	48,475
25	Accrued Leave Pay-out - A Days	-	-	-	186,601	186,601	186,601	64,000
26	<b>Total - Salaries</b>	<b>4,149,350</b>	<b>4,445,991</b>	<b>4,524,614</b>	<b>4,896,079</b>	<b>4,896,079</b>	<b>4,896,079</b>	<b>4,987,986</b>
27	Postage	1,145	1,431	1,430	1,500	1,500	1,500	1,500
28	Advertising	2,131	1,118	-	1,200	1,200	1,200	1,200
29	Consumable Supplies	10,080	13,936	11,699	15,000	15,000	15,000	15,000
30	Reproduction & Printing	4,017	3,258	3,833	5,000	5,000	5,000	5,000
31	Equipment	39,086	9,655	8,153	12,000	12,000	12,000	12,000
32	Professional Associations & Publications	1,010	2,091	1,970	1,500	1,500	1,500	2,000
33	Miscellaneous	6,607	4,526	7,851	7,000	7,000	7,000	7,000
34	<i>Accreditation Expenses</i>	-	-	-	-	-	-	15,000
35	<b>Total - Expenses</b>	<b>64,076</b>	<sup>103</sup> <b>36,015</b>	<b>34,936</b>	<b>43,200</b>	<b>43,200</b>	<b>43,200</b>	<b>58,700</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF POLICE SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
36	Canine Expenses	3,221	4,098	5,207	4,400	4,400	4,400	4,400
37	Service Officer's Equipment	90	1,836	-	1,500	1,500	1,500	1,500
38	Boating Safety Expenses	13,570	13,750	12,719	13,000	13,000	13,000	13,000
39	Building Maintenance	34,416	26,636	28,605	26,000	26,000	26,000	27,000
40	Maintenance/Operation of Radios	6,091	18,914	86,161	87,000	87,000	87,000	88,000
41	Traffic Signs & Signals	43,606	39,285	38,370	44,000	44,000	44,000	44,000
42	Law Enforcement Council	12,744	13,126	13,126	13,520	13,520	13,520	13,520
43	Drug Program	5,500	3,966	3,304	5,500	5,500	5,500	5,500
44	<b>Total - Services</b>	<b>119,238</b>	<b>121,611</b>	<b>187,492</b>	<b>194,920</b>	<b>194,920</b>	<b>194,920</b>	<b>196,920</b>
45	Regular Officers	32,912	28,009	28,812	28,000	28,000	28,000	28,000
46	Special Officers	231	201	194	1,000	1,000	1,000	1,000
47	Outfitting New Officers	3,544	3,137	5,326	6,500	6,500	6,500	6,500
48	<b>Uniforms - Regular Officers</b>	<b>36,687</b>	<b>31,347</b>	<b>34,332</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
49	Furniture & Equipment	2,053	177	1,997	3,000	3,000	3,000	3,000
50	Telecommunications	95,800	115,211	101,837	113,000	113,000	113,000	113,000
51	Retirement Fund	577,686	630,549	752,932	857,000	857,000	857,000	970,000
52	Physicals	2,316	2,170	3,039	6,000	6,000	6,000	18,000
53	Educational Incentive	941	2,822	-	2,500	2,500	2,500	2,500
54	<b>Total - Headquarters' Expense</b>	<b>678,796</b>	<b>750,929</b>	<b>859,805</b>	<b>981,500</b>	<b>981,500</b>	<b>981,500</b>	<b>1,106,500</b>
55	Postage	180	100	26	100	100	100	100
56	Advertising	-	-	-	370	370	370	370
57	Consumable Supplies	-	-	-	300	300	300	300
58	Miscellaneous	1,048	750	845	750	750	750	750
59	<b>Total - Police Commission Expense</b>	<b>1,228</b>	<b>850</b>	<b>871</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>
60	Consumable Supplies	7,161	11,533	11,703	12,000	12,000	12,000	12,000
61	Miscellaneous	455	-	-	1,500	1,500	1,500	1,500
62	Training	14,772	13,452	13,536	18,000	18,000	18,000	18,000
63	<b>Total - Regular &amp; Reserve Training Expense</b>	<b>22,388</b>	<b>24,985</b>	<b>25,239</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

<b>LINE #</b>	<b>DEPARTMENT OF POLICE SERVICES</b>	<b>2017-2018 ACTUAL EXPENDED</b>	<b>2018-2019 ACTUAL EXPENDED</b>	<b>2019-2020 ACTUAL EXPENDED</b>	<b>2020-2021 ADOPTED BUDGET</b>	<b>2020-2021 REVISED BUDGET</b>	<b>2020-2021 PROJECTED ACTUAL</b>	<b>2021-2022 ADOPTED BUDGET</b>
<b>64</b>	Telephone	558	542	631	600	600	600	600
<b>65</b>	Clothing Allowance	926	600	600	1,000	1,000	1,000	1,000
<b>66</b>	Professional Services	1,434	473	1,282	2,000	2,000	2,000	2,000
<b>67</b>	Building Maintenance	1,291	2,060	1,512	2,000	2,000	2,000	2,000
<b>68</b>	<b>Total - Animal Control Expenses</b>	<b>4,209</b>	<b>3,675</b>	<b>4,025</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>69</b>	Equipment (Emergency Vehicles)	5,315	7,091	5,800	6,000	6,000	6,000	6,000
<b>70</b>	Unleaded Gasoline	73,710	75,153	72,023	75,000	75,000	75,000	60,000
<b>71</b>	Oil & Lubrication	3,000	1,149	3,000	3,000	3,000	3,000	3,000
<b>72</b>	Parts & Labor	41,196	41,051	39,393	41,000	41,000	41,000	41,000
<b>73</b>	Tires	6,500	6,888	7,000	7,000	7,000	7,000	7,000
<b>74</b>	<b>Total - Maint. &amp; Operation of Vehicles</b>	<b>129,721</b>	<b>131,332</b>	<b>127,216</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>117,000</b>
<b>75</b>	<b>TOTAL POLICE SERVICES</b>	<b>5,205,693</b>	<b>5,546,735</b>	<b>5,798,530</b>	<b>6,321,819</b>	<b>6,321,819</b>	<b>6,321,819</b>	<b>6,541,226</b>

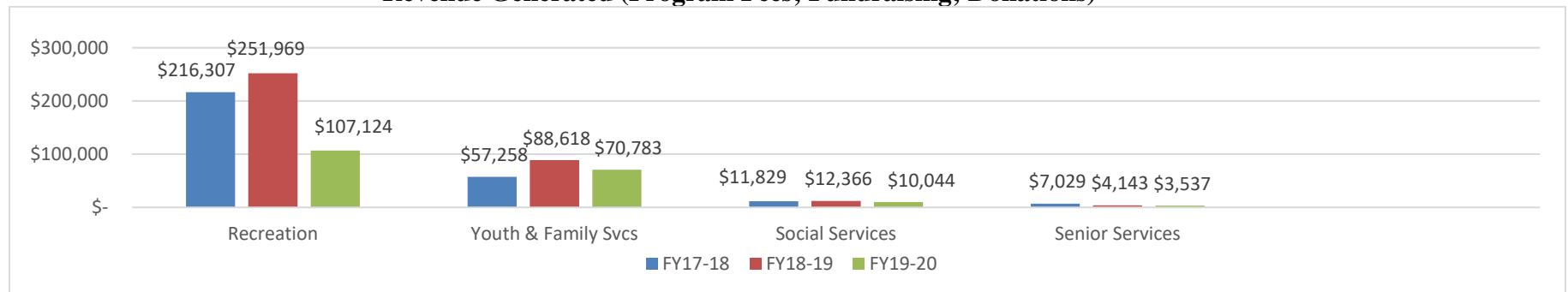
## DEPARTMENT OF HUMAN SERVICES

### 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 department-wide resources to best serve the residents of Stonington

### HIGHLIGHTS OF PRESENT YEAR OPERATIONS

**Revenue Generated (Program Fees; Fundraising; Donations) \***



\*Revenue generated supports critical improvements to public facilities; funds supportive programs / community outreach; as well offsets program costs, to allow registration fees to remain affordable – all at no cost to the Stonington tax payer. Note: Beginning in FY17-18, Summer Camp fees (previously split between Rec and Youth & Family Svcs) were deposited entirely into the Rec account; hence, the significant decrease in Youth & Family Svcs revenue generated and the large increase to Rec.

Due to COVID-19, out of an abundance of concern for the health and safety of our team and the community at-large, the Department's lobby and public spaces have been closed since March 2020. Our dedicated team continues to work fiercely to provide the same level of excellence in service to residents seeking out support, advocacy, enrichment and/or recreation programs, during normal business hours remotely and/or by in-person appointment. In partnership with our many vibrant partner non-profit agencies and organizations, our collective mission(s) within the community remain responsive to filling gaps in service in order to meet residents' most critical needs. An increase in social media presence has fostered a connection for residents feeling isolated. Pages (with a combined 3,170 followers) include: Stonington Human Services; Stonington Human Services – Parks & Recreation and Stonington Prevention Council. Specialized groups: Stonington Works; Stonington Supports and Stonington Connects garnered 988 members.

- **DIVISION HIGHLIGHTS:**

- **Social Services** outreach efforts have included: Stonington Feeds Stonington (over 800 households granted with \$29.445); United Way ALICE Relief Funds; wellness check partnership(s) with the Stonington Police Department and

UCFS Mobile Outreach; coordination of COVID testing events; remote and in-person intakes to screen residents in need for a variety of local, regional and federal supportive programs, including but not limited to: food, rental, energy, medical and other basic needs and household assistance.

- **Recreation** programs were in a near-constant pivoting state, navigating through the ever-changing state guidelines and mandates. Despite the challenges, the team was successful in moving the Division forward with an increase in program participation (both virtual and in person) from 2,266 in FY18-19 to 2,521 in FY19-20. Offerings included NFL Youth Flag Football; Senior Fitness; Youth Soccer Camps and Clinics; HIKE Stonington; Camper Time Summer Clubs; and the first annual Stonington Open Tennis Tournament.
- Similar to Recreation, the **Youth & Family Services** Division has creatively shifted focus from in-person after school and summer programming, to community-based efforts (Stonington Scarecrow and Holiday Decorating Contests; Community Garden expansion; Santa Mailbox), working hard to promote an engaged Town of Stonington. Fostering mental health and wellness remains at the forefront with our team regularly partnering with the Stonington School District and Police Department to support and provide direction to residents in crisis.
- **Senior Services** are constantly evolving, combining the pilot You Are Not Alone resident match program, with the unique services offered by the grassroots S.H.A.R.E. program, we continue to ensure those that are most in need are not left behind. Outside of our regular programs, providing connectivity with Medicare assistance, transportation and other federal/state benefits, we were happy to deliver 320 meals over the holidays and conduct a card mailing campaign with local students, mailing a hand designed card/letter to over 2,000 seniors – reminding them that they are not alone and encouraging them to enroll for supportive programs and emergency alerts.

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

- Expand upon our collaborations to increase our outreach and connectivity to the entire population of the Town.
- Break ground on the George Crouse Tennis Courts renovation project.
- Launch the Cognitive Safety System, partnership with Stonington Police Department.
- Revitalize youth engagement within our Preschool program, allowing high school students to participate with curriculum planning and classroom instruction.
- Continue to seek out grant opportunities to support Department programming and facility upgrades, as needed.

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

- Position additions: Community Outreach Specialist
- Increase in postage and printing lines (Office of Human Services and Commission on Aging) to support direct mailings to residents regarding public health and safety notices, as well as supportive programs available to assist their situation.
- Increase in recreation programming support to assist with the expansion of community offerings.

### **DEPARTMENTAL STAFFING:**

The Human Services Department is staffed by:

- Director of Human Services with a fully loaded salary of \$119,527; Social Services Administrator with a fully loaded salary of \$87,511; Youth and Family Services Administrator with a fully loaded salary of \$87,293; Human Services Specialist with a fully loaded salary of \$73,352; Recreation Administrator with a fully loaded salary of \$84,736.
- (3) Part-Time Program Coordinators and (1) Part-Time Preschool Teachers with fully loaded wages of \$46,311.
- (2) Part-Time Mental Health Counselors with fully loaded wages of \$38,754.
- (1) Full-Time Clerical Staff with fully loaded wages of \$41,702.
- (1) Full-Time Recreation Program Coordinator with fully loaded wages of \$47,401.
- ***New Position*** – (1) Community Outreach Specialist with fully loaded wages of \$45,105.

Note: “Fully loaded salary” for FY 21/22 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

### **HUMAN SERVICES CIP REQUESTS:**

- **George Crouse Tennis Court Upgrades** – Repairs/replacement of the tennis courts in Spellman Park.
  - Continuing CIP request to make repairs or upgrades to existing tennis courts over two fiscal years. The total project is projected to cost approximately \$600,000 - \$800,000, with \$159,000 of this amount previously funded in fiscal 20/21.

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF HUMAN SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
<b>1</b>	<b>OFFICE OF HUMAN SERVICES</b>							
2	Human Services Director	79,068	81,123	83,233	95,397	95,397	95,397	97,972
3	Social Services Administrator	75,184	76,752	75,480	69,796	69,796	69,796	71,680
4	Youth & Family Services Administrator	59,335	63,778	68,364	69,796	69,796	69,796	71,680
5	Human Services Specialist	-	-	-	57,294	57,294	57,294	64,865
6	Youth Services Program Salaries	35,743	39,493	30,804	43,020	43,020	43,020	43,020
7	Counseling Services	34,337	28,121	26,561	36,000	36,000	36,000	36,000
8	<i>Community Outreach Specialist</i>	-	-	-	-	-	-	40,040
9	Clerical	81,375	86,488	68,670	30,939	30,939	30,939	37,019
10	Longevity	3,110	3,340	3,720	2,600	2,600	2,600	2,830
11	<b>Total - Salaries</b>	<b>368,152</b>	<b>379,095</b>	<b>356,832</b>	<b>404,842</b>	<b>404,842</b>	<b>404,842</b>	<b>465,106</b>
12	Postage	2,000	3,500	2,000	3,500	3,500	3,500	4,000
13	Consumable Supplies	1,468	1,500	1,498	1,500	1,500	1,500	1,500
14	Telephone	2,036	2,200	2,200	2,200	2,200	2,200	2,200
15	Equipment and Repairs	2,903	3,000	2,983	3,000	3,000	3,000	3,000
16	Reproduction and Printing	4,600	5,150	5,137	5,150	5,150	5,150	5,150
17	Professional Associations & Publications	1,606	1,061	1,435	1,700	1,700	1,700	1,700
18	Youth & Family Services Program Expenses	7,738	8,000	7,767	8,000	8,000	8,000	8,000
19	General Assistance	30,000	29,808	22,967	50,000	50,000	50,000	50,000
20	Furniture & Equipment	1,300	1,300	1,300	2,000	2,000	2,000	2,000
21	Training & Education	982	1,306	184	1,500	1,500	1,500	1,500
22	<b>Total - Expenses</b>	<b>54,633</b>	<b>56,825</b>	<b>47,471</b>	<b>78,550</b>	<b>78,550</b>	<b>78,550</b>	<b>79,050</b>
23	<b>TOTAL - OFFICE OF HUMAN SERVICES</b>	<b>422,785</b>	<b>435,920</b>	<b>404,303</b>	<b>483,392</b>	<b>483,392</b>	<b>483,392</b>	<b>544,156</b>
24	<b>COMMISSION ON AGING</b>							
25	Postage	1,965	3,000	2,038	3,000	3,000	3,000	4,000
26	Reproduction & Printing	1,100	1,100	1,030	1,100	1,100	1,100	1,500
27	Program Expense	1,735	2,200	2,074	3,000	3,000	3,000	3,000
28	<b>Total - Expenses</b>	<b>4,800</b>	<b>6,300</b>	<b>5,142</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>	<b>8,500</b>
29	<b>TOTAL - COMMISSION ON AGING</b>	<b>4,800</b>	<b>6,300</b>	<b>5,142</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>	<b>8,500</b>



**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF HUMAN SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
<b>30</b>	<b>RECREATION</b>							
<b>31</b>	Recreation Administrator	61,392	62,988	67,951	72,951	72,951	72,951	74,921
<b>32</b>	Recreation Program Coordinators	30,355	34,625	37,805	40,968	40,968	40,968	42,079
<b>33</b>	Longevity	-	150	200	250	250	250	300
<b>34</b>	<b>Total - Salaries</b>	<b>91,747</b>	<b>97,763</b>	<b>105,956</b>	<b>114,169</b>	<b>114,169</b>	<b>114,169</b>	<b>117,300</b>
<b>35</b>	Consumable Supplies	3,050	3,050	2,732	3,050	3,050	3,050	3,050
<b>36</b>	Program Expense	5,572	7,500	7,500	7,500	7,500	7,500	8,000
<b>37</b>	Equipment & Trophies	3,050	3,200	3,200	3,200	3,200	3,200	3,200
<b>38</b>	Parts & Labor	4,511	4,576	4,500	4,500	4,500	4,500	4,500
<b>39</b>	Utilities	4,500	4,377	4,500	4,500	4,500	4,500	4,500
<b>40</b>	Professional Association/Training	400	958	1,000	1,000	1,000	1,000	1,000
<b>41</b>	<b>Total - Expenses</b>	<b>21,083</b>	<b>23,661</b>	<b>23,432</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>	<b>24,250</b>
<b>42</b>	<b>TOTAL - RECREATION</b>	<b>112,830</b>	<b>121,424</b>	<b>129,388</b>	<b>137,919</b>	<b>137,919</b>	<b>137,919</b>	<b>141,550</b>
<b>43</b>	<b>TOTAL HUMAN SERVICES</b>	<b>540,415</b>	<b>563,644</b>	<b>538,833</b>	<b>628,411</b>	<b>628,411</b>	<b>628,411</b>	<b>694,206</b>
<b>44</b>	<b>LIBRARIES</b>							
<b>45</b>	Westerly Public Library	93,000	93,000	93,000	118,000	118,000	118,000	118,000
<b>46</b>	Stonington Free Library	147,000	147,000	162,000	212,000	212,000	212,000	212,000
<b>47</b>	Mystic & Noank Library	86,500	86,500	86,500	111,500	111,500	111,500	111,500
<b>48</b>	Stonington Historical Society	4,000	4,000	5,000	5,000	5,000	5,000	5,000
<b>49</b>	<b>TOTAL - LIBRARIES</b>	<b>330,500</b>	<b>330,500</b>	<b>346,500</b>	<b>446,500</b>	<b>446,500</b>	<b>446,500</b>	<b>446,500</b>

**TOWN OF STONINGTON  
GENERAL FUND EXPENDITURES  
2021-2022 ADOPTED BUDGET**

LINE #	DEPARTMENT OF HUMAN SERVICES	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-2020 ACTUAL EXPENDED	2020-2021 ADOPTED BUDGET	2020-2021 REVISED BUDGET	2020-2021 PROJECTED ACTUAL	2021-2022 ADOPTED BUDGET
<b>50</b>	<b>OUTSIDE AGENCIES</b>							
<b>51</b>	Westerly Pops Concert	2,000	2,000	-	2,000	2,000	2,000	3,000
<b>52</b>	Public Health & Nursing	27,000	29,880	22,500	20,000	20,000	20,000	20,000
<b>53</b>	Pawcatuck Neighborhood Center	180,000	185,000	194,250	200,000	200,000	200,000	206,000
<b>54</b>	Stonington Como Center	60,000	62,500	77,500	82,500	82,500	82,500	87,500
<b>55</b>	Always Home (Formerly Mystic Area Shelter & Hospitality)	5,000	5,000	5,000	6,000	6,000	6,000	6,000
<b>56</b>	Westerly Area Rest and Meals (WARM)	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>57</b>	PACE RI - Adult Day Center of Westerly (Formerly WADS)	10,000	8,000	10,000	10,000	10,000	10,000	10,000
<b>58</b>	Community Vocational Services (Olean Center)	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>59</b>	T.V.C.C.A.	1,000	1,000	8,000	8,000	8,000	8,000	8,000
<b>60</b>	Stonington Prevention Council	500	1,000	1,000	1,000	1,000	1,000	1,000
<b>61</b>	New London Homeless Hospitality Center	2,000	2,000	2,500	2,700	2,700	2,700	2,700
<b>62</b>	Safe Futures, Inc.	2,000	2,000	2,000	4,000	4,000	4,000	5,000
<b>63</b>	Sexual Assault Crisis Center	-	-	500	1,000	1,000	1,000	1,000
<b>64</b>	New England Science & Sailing	-	-	-	-	-	-	-
<b>65</b>	Stonington Cemetery	2,625	-	2,500	3,000	3,000	3,000	3,000
<b>66</b>	Denison Pequotsepos Nature Center	3,000	3,000	5,000	5,000	5,000	5,000	7,500
<b>67</b>	Ocean Community Chamber Foundation	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>68</b>	Stonington Arms	-	500	-	-	-	-	-
<b>69</b>	<i>Mystic Little League</i>	-	-	-	-	-	-	-
<b>70</b>	Stanton Davis Homestead	-	-	-	3,000	3,000	3,000	1
<b>71</b>	<b>TOTAL - OUTSIDE AGENCIES</b>	<b>307,125</b>	<b>313,880</b>	<b>342,750</b>	<b>360,200</b>	<b>360,200</b>	<b>360,200</b>	<b>372,701</b>
<b>72</b>	<b>AMBULANCES &amp; FIRE SERVICES</b>							
<b>73</b>	Stonington Ambulance	35,000	37,500	38,500	40,000	40,000	40,000	70,000
<b>74</b>	Mystic River Ambulance	35,000	37,500	38,500	38,500	38,500	38,500	38,500
<b>75</b>	Westerly Ambulance	35,000	37,500	42,500	42,500	42,500	42,500	42,500
<b>76</b>	<b>Total - Ambulances</b>	<b>105,000</b>	<b>112,500</b>	<b>119,500</b>	<b>121,000</b>	<b>121,000</b>	<b>121,000</b>	<b>151,000</b>
<b>77</b>	Fire Department Dispatch	34,881	34,279	35,308	36,500	36,500	36,500	37,458
<b>78</b>	<b>Total - Services</b>	<b>34,881</b>	<b>34,279</b>	<b>35,308</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>	<b>37,458</b>
<b>79</b>	<b>TOTAL - AMBULANCES &amp; FIRE SERVICES</b>	<b>139,881</b>	<b>146,779</b>	<b>154,808</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>	<b>188,458</b>
<b>80</b>	<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	<b>1,317,921</b>	<b>1,354,803</b>	<b>1,382,891</b>	<b>1,592,611</b>	<b>1,592,611</b>	<b>1,592,611</b>	<b>1,701,865</b>

## **EDUCATION**

The following is a summary of expenditures for the 2021-2022 fiscal year as submitted by the Board of Education Department. Any questions regarding the education portion of this budget should be directed to Gary Shettle, Director of Finance, 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.

BOARD OF EDUCATION PROPOSED GLOBAL BUDGET  
2021-2022

Acct	2019-20 Adopted budget	2019-20 Expended	Balance	Acct	2020-21 Adopted Budget	Description	2021-22 BOE Proposed Budget	Increase	% Change
111	2,107,369	2,135,905.00	(28,535.77)	111	2,060,435	Administrative Salary	2,114,802	54,367	2.64%
113	14,482,513	14,343,397.00	139,116.13	113	14,609,682	Teacher Salary	14,801,852	192,170	1.32%
114	995,212	1,001,887.00	(6,675.00)	114	1,008,801	Secretarial Salary	1,034,990	26,189	2.60%
115	1,246,281	1,293,812.00	(47,531.00)	115	1,296,229	Maintenance/Custodian Salary	1,370,645	74,415	5.74%
116	313,280	333,147.00	(19,867.34)	116	442,997	Nurse Salary	485,466	42,469	9.59%
117	1,786,178	1,896,000.00	(109,821.93)	117	1,760,608	Paraprofessional and Behavior Tech Salary	1,819,956	59,348	3.37%
118	668,047	661,343.00	6,704.00	118	666,935	Non-Certified Professionals	683,063	16,128	2.42%
120	0	180,306.00	(180,305.99)	120	0	Other Salaries	0	-	0.00%
123	290,063	209,121.00	80,942.00	123	304,566	Sub Teacher Salary	304,566	(0)	0.00%
124	16,000	4,066.00	11,934.00	124	16,000	Sub Secretary Salary	16,000	-	0.00%
125	40,500	37,055.00	3,445.00	125	49,535	Sub/PT Maint/Cust. Salary	22,964	(26,571)	-53.64%
126	133,713	162,517.00	(28,803.52)	126	10,000	Substitute Nurse Salary	10,000	0	0.00%
127	45,100	68,680.00	(23,580.00)	127	45,100	Sub Paras Salary	45,100	-	0.00%
133	474,869	333,710.00	141,159.03	133	472,273	Added Teaching / Stipend Positions	503,880	31,607	6.69%
134	10,500	9,775.00	725.00	134	10,500	General OT for secretary	10,500	-	0.00%
135	29,000	64,570.00	(35,570.00)	135	29,870	General OT for maint/custodians	29,870	-	0.00%
153	172,000	143,754.00	28,246.00	153	146,700	Tutor Salary	146,700	-	0.00%
	<b>22,810,626</b>	<b>22,879,045.00</b>	(68,419.39)		<b>22,930,232</b>	<b>Total Salaries</b>	<b>23,400,353</b>	<b>470,121</b>	<b>2.05%</b>
200	114,000	114,000.00	-	200	-	OPEB	-	-	100.00%
210	4,688,353	4,538,931.00	149,421.72	210	4,192,409	Health Insurance	4,348,072	155,663	3.71%
211	18,000	3,600.00	14,400.00	211	18,000	Flex Plan	18,000	-	0.00%
214	35,000	32,308.00	2,692.00	214	35,000	Life Insurance	41,100	6,100	17.43%
215	7,055	7,611.00	(556.05)	215	7,700	Long Term Disability	7,700	-	0.00%
221	496,727	531,512.00	(34,785.23)	221	507,323	Town Pension	514,000	6,677	1.32%
223	251,231	241,003.00	10,228.00	223	268,774	FICA	280,388	11,614	4.32%
224	332,052	311,397.00	20,655.00	224	340,157	Medicare	364,041	23,884	7.02%
231	169,650	184,275.00	(14,625.06)	231	169,650	Workers Compensation	179,526	9,876	5.82%
232	81,916	82,071.00	(155.00)	232	81,916	Unemployment	81,916	-	0.00%
240	31,200	19,423.50	11,776.50	240	33,200	Course Credit	34,000	800	2.41%
250	-	300,000.00	(300,000.00)	250	-	Retirement	-	-	-
	<b>6,225,183</b>	<b>6,366,131.50</b>	(140,948.12)		<b>5,654,129</b>	<b>Total Benefits</b>	<b>5,868,744</b>	<b>214,615</b>	<b>3.80%</b>
								-	
310	20,390	10,537.00	9,853.00	310	16,950	Student Enrichment	18,000	1,050	6.19%
312	52,800	53,264.00	(464.00)	312	31,800	Professional Development	54,800	23,000	72.33%
313	169,837	147,887.00	21,950.00	313	177,337	Pupil Services/Athletic Trainer	177,262	(75)	-0.04%
319	415,204	492,539.00	(77,335.00)	319	457,625	Prof/Tech Service	590,593	132,968	29.06%
332	17,543	11,641.00	5,902.00	332	17,700	In Town Travel	17,100	(600)	-3.39%
390	43,178	22,432.00	20,746.00	390	44,773	Referees	44,465	(308)	-0.69%
391	56,085	34,529.00	21,556.00	391	55,200	Police Services	55,900	700	1.27%
	<b>775,037</b>	<b>772,829.00</b>	2,208.00		<b>801,385</b>	<b>Total Purchased Services</b>	<b>958,120</b>	<b>156,735</b>	<b>19.56%</b>
410	1,088,305	711,889.00	376,416.00	410	913,758	Public Utilities	944,162	30,404	3.33%
430	448,859	459,296.00	(10,437.00)	430	454,705	Repairs/Maintenance	455,700	995	0.22%
440	79,324	51,901.00	27,423.00	440	83,578	Rentals	16,200	(67,378)	-80.62%
	<b>1,616,488</b>	<b>1,223,086.00</b>	393,402.00		<b>1,452,041</b>	<b>Total Utilities/Rental/Repairs</b>	<b>1,416,062</b>	<b>(35,979)</b>	<b>-2.48%</b>

BOARD OF EDUCATION PROPOSED GLOBAL BUDGET  
2021-2022

Acct	2019-20 Adopted budget	2019-20 Expended	Balance	Acct	2020-21 Adopted Budget	Description	2021-22 BOE Proposed Budget	Increase	% Change
510	1,490,770	1,282,429.00	208,340.50	510	1,535,493	Regular Transportation	1,581,558	46,065	3.00%
511	564,467	448,808.00	115,659.00	511	531,900	Spec Ed Transportation	400,100	(131,800)	-24.78%
512	97,753	51,268.00	46,485.00	512	89,277	Field Trips & Away Games Transp.	103,025	13,748	15.40%
520	298,876	262,430.00	36,446.00	520	297,376	Property/Liability Ins.	300,524	3,148	1.06%
530	139,282	125,003.00	14,279.00	530	136,152	Communications	144,467	8,315	6.11%
540	2,500	4,136.00	(1,636.00)	540	2,500	Advertising	2,500	-	0.00%
550	14,174	9,547.00	4,627.00	550	13,174	Printing/Binding	12,000	(1,174)	-8.91%
560	2,790,805	3,402,303.00	(611,498.00)	560	3,003,770	Tuition	3,264,728	260,958	8.69%
580	83,550	54,583.00	28,967.00	580	71,650	Conference	57,400	(14,250)	-19.89%
	<b>5,482,177</b>	<b>5,640,507.00</b>	<b>(158,330.50)</b>		<b>5,681,292</b>	<b>Total Transport/Insurance/Tuition</b>	<b>5,866,301</b>	<b>185,010</b>	<b>3.26%</b>
610	94,216	65,024.00	29,192.00	610	90,493	Non Instructional Supplies	90,473	(20)	-0.02%
611	265,320	185,962.00	79,358.00	611	268,120	Instructional Supplies	312,600	44,480	16.59%
612	600	400.00	200.00	612	1,200	Dist Tech Supplies	1,600	400	33.33%
615	244,161	268,509.00	(24,348.00)	615	251,250	Maintenance Supplies	258,000	6,750	2.69%
620	248,399	139,966.00	108,433.00	620	181,167	Transportation Fuel	169,513	(11,654)	-6.43%
625	396,668	212,295.00	184,373.10	625	366,049	Heat Energy	397,054	31,005	8.47%
635	68,455	63,419.00	5,036.00	635	69,000	Instr. Bid Supplies	70,000	1,000	1.45%
640	37,117	25,806.00	11,311.00	640	47,412	Classroom Books	44,612	(2,800)	-5.91%
650	21,000	17,784.00	3,216.00	650	8,500	Library Books	12,000	3,500	41.18%
655	2,300	657.00	1,643.00	655	-	Media Supplies	1,000	1,000	0.00%
660	18,000	16,309.00	1,691.00	660	16,400	Professional Materials	16,400	-	0.00%
	<b>1,396,236</b>	<b>996,131.00</b>	<b>400,105.10</b>		<b>1,299,591</b>	<b>Total Fuel/Supplies</b>	<b>1,373,252</b>	<b>73,661</b>	<b>5.67%</b>
700	40,000.00	11,217.00	28,783.00	700	27,590	New Equip Instruction	18,400	(9,190)	-33.31%
710	5,700.00	4,739.00	961.00	710	14,500	New Equip Non Instruction	18,000	3,500	24.14%
720	57,992.00	76,590.00	(18,598.00)	720	59,200	Replace Equip Instruction	66,900	7,700	13.01%
730	18,080.00	24,839.00	(6,759.00)	730	20,800	Replace Equip Non Instruction	17,800	(3,000)	-14.42%
	<b>121,772.00</b>	<b>117,385.00</b>	<b>4,387.00</b>		<b>122,090</b>	<b>Total Equipment</b>	<b>121,100</b>	<b>(990)</b>	<b>-0.81%</b>
810	82,405.00	90,932.00	(8,527.00)	810	84,928	Dues/Fees	71,986	(12,942)	-15.24%
812	136,397.00	143,011.00	(6,614.00)	812	137,920	Dist. Tech Dues/LIC	147,094	9,174	6.65%
	<b>218,802.00</b>	<b>233,943.00</b>	<b>(15,141.00)</b>		<b>222,848</b>	<b>Total Dues Fees</b>	<b>219,080</b>	<b>(3,768)</b>	<b>-1.69%</b>
								-	
	<b>38,646,321</b>	<b>38,229,058</b>	<b>417,263.09</b>		<b>38,163,607</b>	<b>Total Budget</b>	<b>39,223,012</b>	<b>1,059,405</b>	<b>2.78%</b>
						<b>Less Revenue Estimates:</b>			
	(547,514.00)	(761,633.00)	214,119.00		(583,054.00)	sped excess cost state grant tuition	(759,002.00)	(175,948)	30.18%
	(182,504.00)	(117,377.00)	(65,127.00)		(164,451.00)	sped excess cost state grant transportation	(113,414.00)	51,037	-31.03%
174				174				-	
179	(15,000)	(22,103.00)	7,103.00	179	(15,000)	Gate Receipts	(15,000)	-	0.00%
	<b>37,901,303</b>	<b>37,327,945</b>	<b>573,358</b>		<b>37,401,102</b>	<b>Grand Total Budget</b>	<b>38,335,596</b>	<b>934,495</b>	<b>2.50%</b>
	<b>37,901,303</b>	<b>37,327,945</b>	<b>573,358</b>		<b>37,401,102</b>	<b>Grand Total Budget</b>	<b>38,335,596</b>	<b>934,495</b>	<b>2.50%</b>

## 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 sixteen (16) 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, and Director of Assessment.

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

Danielle Chesebrough	First Selectman
Patti Burmahl	Director of Administrative Services
James Sullivan	Director of Finance
J. Darren Stewart	Chief of Police
Barbara McKrell	Director of Public Works
Douglas Nettleton	Director, WPCA
John Phetteplace	Solid Waste Manager
Chris Greenlaw	Town Engineer
Roger Kizer	IT Manager
Lynn Young	Member, Board of Finance
Robert O'Shaughnessy	Board of Police Commissioners
Peter Anderson	Board of Education Operations Manager
Chris Williston	Board of Education IT Director
David Rathburn	Planning & Zoning Commission
Jennifer Lineaweaver	Director of Assessment
Leanne Theodore	Director of Human Services
Keith Brynes	Town Planner
Susan Cullen	Director of Economic & Community Development

**TOWN OF STONINGTON**  
**GENERAL FUND CAPITAL IMPROVEMENT EXPENDITURE SUMMARY**  
**2021-2022 ADOPTED BUDGET**

<b>LINE #</b>	<b>CAPITAL IMPROVEMENTS</b>	<b>2017-2018 ACTUAL EXPENDED</b>	<b>2018-2019 ACTUAL EXPENDED</b>	<b>2019-2020 ACTUAL EXPENDED</b>	<b>2020-2021 ADOPTED BUDGET</b>	<b>2020-2021 REVISED BUDGET</b>	<b>2020-2021 PROJECTED ACTUAL</b>	<b>2021-22 ADOPTED BUDGET</b>
<b>1</b>	Capital Improvements Budget - Town	3,025,157	2,826,728	3,634,020	2,302,526	2,342,526	2,342,526	2,801,528
<b>2</b>	LESS: Revenue Offsets	(494,680)	(863,525)	(189,886)	(288,894)	(288,894)	(288,894)	(749,874)
<b>3</b>	Net Town CIP Appropriation	2,530,477	1,963,203	3,444,134	2,013,632	2,053,632	2,053,632	2,051,654
<b>4</b>	Capital Improvements Budget - Public Schools	1,076,401	879,402	1,364,652	534,016	534,016	534,016	814,666
<b>5</b>	LESS: Revenue Offsets	(151,941)	(151,941)	(83,762)	(109,017)	(109,017)	(109,017)	(93,001)
<b>6</b>	Net Public School CIP Appropriation	924,460	727,461	1,280,890	424,999	424,999	424,999	721,665
<b>7</b>	<b>TOTAL CIP EXPENDITURES FOR GENERAL GOVERNMENT AND PUBLIC SCHOOLS</b>	4,101,558	3,706,130	4,998,672	2,836,542	2,876,542	2,876,542	3,616,194
<b>8</b>	<b>TOTAL REVENUE OFFSETS-TOWN &amp; BOE</b>	(646,621)	(1,015,466)	(273,648)	(397,911)	(397,911)	(397,911)	(842,875)
<b>9</b>	<b>TOTAL CIP APPROPRIATION FOR GENERAL GOVERNMENT AND PUBLIC SCHOOLS</b>	3,454,937	2,690,664	4,725,024	2,438,631	2,478,631	2,478,631	2,773,319

**TOWN OF STONINGTON**  
**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**  
**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**  
**2021-2022 ADOPTED BUDGET-FIVE YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26
<b>1</b>	<b>GENERAL OPERATIONS</b>										
2	Townwide Computer Technology Upgrade	A	A	A	-	65,000	50,000	65,000	65,000	65,000	65,000
3	Orthophotography/Planimetric Updates	A	A	A	15,000	1	1	15,000	15,000	15,000	15,000
4	Video Security System - Phase I Town Hall Cameras	C	B	B	-	1	9,500	-	-	-	-
5	Large Format Copier, Scanner, Printer Replacement				-	25,500	-	-	-	-	-
6	Integrated Document Management				42,000	-	-	-	-	-	-
7	ADA Accessibility - Town Facilities	B	B	B	-	-	20,000	25,000	25,000	25,000	25,000
8	<b>TOTAL GENERAL OPERATIONS</b>				<b>57,000</b>	<b>90,502</b>	<b>79,501</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>9</b>	<b>POLICE SERVICES</b>										
10	Fleet Upgrade - Purchase of Four New Vehicles	A	A	A	160,000	180,000	180,000	185,000	185,000	190,000	190,000
11	Technology Upgrade / Communication Equipment Upgrade	A	A	A	1	1	1	20,000	20,000	20,000	20,000
12	Facility Roof Replacement				-	-	-	-	-	-	75,000
13	MDT Replacement	B	B	B	-	-	15,000	-	-	19,000	-
14	Town Wide Surveillance Cameras Program				-	10,000	-	10,000	-	10,000	-
15	Police Officer Bullet Proof Vest Replacement				34,000	-	-	-	40,000	-	-
16	License Plate Reader				1	1	-	-	-	-	-
17	Body/Cruiser Cameras	B	B	B	-	-	135,000	-	-	-	-
18	Animal Control Vehicle				-	35,001	-	-	-	-	-
19	<b>TOTAL POLICE SERVICES</b>				<b>194,002</b>	<b>225,003</b>	<b>330,001</b>	<b>215,000</b>	<b>245,000</b>	<b>239,000</b>	<b>285,000</b>
<b>20</b>	<b>ASSESSOR'S DEPARTMENT</b>										
21	Town Revaluation	A	A	A	70,000	70,000	70,000	70,000	70,000	70,000	70,000
22	<b>TOTAL ASSESSOR'S DEPARTMENT</b>				<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>23</b>	<b>PUBLIC WORKS: HIGHWAY</b>										
24	Drainage Improvements Town wide	A	A	A	30,000	1	25,000	25,000	25,000	25,000	25,000
25	Highway Equipment - Purchase	A	A	A	100,000	57,000	230,000	415,000	415,000	415,000	415,000
26	Artificial Turf Replacement				30,000	-	-	-	-	-	-
27	ADA Public Works Transition Plan				25,000	1	-	-	-	-	-
28	Roadway Safety	A	A	A	-	-	1	25,000	25,000	25,000	25,000
29	Road Pavement - Major Maintenance	A	A	A	337,000	95,000	300,000	300,000	300,000	300,000	300,000
30	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	A	367,000	200,000	600,000	600,000	600,000	600,000	600,000
31	DPW Radio Replacement	A	A	A	-	6,000	1	41,000	-	-	-
32	Right of Way ADA Compliance Improvements - ADA Ramps	B	B	B	-	-	50,000	100,000	100,000	100,000	100,000
33	Bridge Replacement & Structural Improvement Fund	U	U	B	-	-	29,000	-	-	-	-
34	<b>TOTAL PUBLIC WORKS: HIGHWAY</b>				<b>889,000</b>	<b>358,002</b>	<b>1,234,002</b>	<b>1,506,000</b>	<b>1,465,000</b>	<b>1,465,000</b>	<b>1,465,000</b>
<b>35</b>	<b>PUBLIC WORKS: ENGINEERING</b>										
36	North Stonington Road Bridge (CTDOT Bridge #058001)				1	1	1	-	-	-	-
37	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-	-
38	Net Cost: No. Stonington Bridge Project	A	A	A	1	1	1	-	-	-	-
39	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A	A	-	1	1	50,000			
40	South Anguilla Road Bridge (CTDOT Bridge #04790)				1	1	1	165,637	-	-	-
41	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-	-
42	Net Cost: So. Anguilla Bridge Project	A	A	A	117	1	1	165,637	-	-	-



**TOWN OF STONINGTON**  
**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**  
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**2021-2022 ADOPTED BUDGET-FIVE YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26
43	Stillman Ave Bridge (CTDOT Bridge #04158)				I	I	-	-	-	-	-
44	Offset: State/Federal Grants				-	-	-	-	-	-	-
45	Net Cost: Stillman Avenue Bridge				I	I	-	-	-	-	-
46	Washington Street Drainage Improvements	A	A	A	40,000	50,000	18,000	-	-	-	-
47	Coogan Blvd - Culvert Rehabilitation	A	A	A	40,000	1	1	50,000	50,000	50,000	195,000
48	Lantern Hill Bridge Project				1	10,000	1	-	-	-	-
49	Offset: State/Federal Grants				-	-	-	-	-	-	-
50	Net Cost Lantern Hill Rd Bridge	A	A	A	1	10,000	1	-	-	-	-
51	Willow Street Drainage	A	A	A	-	25,000	25,000	-	-	-	-
52	Engineering and Construction of New Sidewalks				-	1	-	-	-	-	-
53	<b>TOTAL PUBLIC WORKS: ENGINEERING</b>				<b>80,004</b>	<b>85,006</b>	<b>43,005</b>	<b>265,637</b>	<b>50,000</b>	<b>50,000</b>	<b>195,000</b>
54	<b>PUBLIC WORKS: FACILITIES MANAGEMENT</b>										
55	Town Hall Parking Lot Replacement	D	D	C	1	1	1	75,000	75,000	-	-
56	Town Hall - HVAC Improvements	B	B	B		-	1	141,000	141,000	141,000	-
57	Human Services HVAC Replacement - Phase II	B	B	B	45,000	1	1	54,400	31,900	26,500	-
58	Pawcatuck Pumphouse: Fire Suppression Line Abandonment	C	B	B		1	1	125,000	-	-	-
59	West Broad Street School Repairs	A	A	A		140,000	30,000	50,000	50,000	50,000	-
60	Donahue Park Security Lighting	B	B	B		-	1	5,000	-	-	-
61	<b>TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT</b>				<b>45,001</b>	<b>140,003</b>	<b>30,005</b>	<b>450,400</b>	<b>297,900</b>	<b>217,500</b>	<b>-</b>
62	<b>WPCA</b>										
63	I&I Identification and Removal				300,000	-	-	-	-	-	-
64	Mystic to Borough Transfer Project				1,700,000	-	-	-	-	-	-
65	Pump Station Rehab				-	571,500	-	-	-	-	-
66	Treatment Facility				-	428,500	-	-	-	-	-
67	<b>TOTAL WPCA</b>				<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
68	<b>SOLID WASTE</b>										
69	Trash Compactor				-	-	-	-	-	2,500	2,500
70	Front Wheel Loader	B	B	B	-	-	5,000	29,000	29,000	29,000	29,000
71	Foam Filled Tires-Loader	B	B	U	-	1	-	5,000	5,000	-	-
72	Roll-Off Truck				34,000	29,000	-	-	-	-	-
73	Pick Up Truck				-	-	-	-	-	-	7,000
74	<b>TOTAL SOLID WASTE</b>				<b>34,000</b>	<b>29,001</b>	<b>5,000</b>	<b>34,000</b>	<b>34,000</b>	<b>31,500</b>	<b>38,500</b>
75	<b>BUILDING DEPARTMENT</b>										
					-	-	-	-	-	-	-
76	<b>TOTAL BUILDING DEPARTMENT</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
77	<b>HUMAN SERVICES</b>										
78	George Crouse Tennis Court Rebuild	A	A	A	-	159,000	1	-	-	-	-
79	<b>TOTAL HUMAN SERVICES</b>				<b>-</b>	<b>159,000</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
80	<b>PLANNING DEPARTMENT</b>										
81	Engineering and Construction of New Sidewalks	A	A	A	-	-	822,000	-	-	-	-
82	Pawcatuck Streetscape - Route 1				118 120,000	-	-	-	-	-	-

**TOWN OF STONINGTON**  
**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**  
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**2021-2022 ADOPTED BUDGET-FIVE YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26
83	Pawcatuck Streetscape - Route 2				1	-	-	-	-	-	-
84	Bicycling and Walking Plan/Greenway Way Plan	E	E	E	-	1	1	100,000	-	-	-
85	Plan of Conservation and Development	E	C	B	-	-	5,000	55,000	55,000	-	-
86	Community/Tourism Wayfinding Signs Plan	E	C	C	-	1	1	5,000	-	-	-
87	Comprehensive Plan Update - Zoning Regulations	B	B	B	1	1	75,000	74,999	-	-	-
88	Enterprise Technology Plan				1	1	-	-	-	-	-
89	Permit Tracking	U	U	B	1	50,000	15,000	-	-	-	-
90	Climate Change Adaptation & Mitigation Program	A	A	A	10,000	10,000	10,000	50,000	50,000	50,000	50,000
91	Pawcatuck River Greenway - Phase I	B	B	B	-	1	1	-	-	-	-
92	Pawcatuck River Pedestrian Bridge	E	E	E	-	-	1	-	-	-	-
93	Pawcatuck Hurricane Barrier Study	A	A	A	10,000	1	1	-	-	-	-
94	Stillman Mill Environmental Assessment	B	B	B	1	1	1	200,000	-	-	-
95	Stillman Mill Brownfield Remediation	E	E	E	-	-	1	-			
96	Inspection Vehicle	E	C	B	1	-	1	6,000	6,000	6,000	6,000
97	File Retention	E	C	B	1	-	75,000	125,000	-	-	-
98	Office Security				1	-	-	-	-	-	-
99	Circus Lot Acquisition and Master Plan	B	B	B	1	1	3,000	49,999	-	-	-
100	South Pier Renovation	E	E	E	-	-	1	-	-	-	-
101	Elihu Island Safe Crossing	C	C	C	-	-	1	-	-	-	-
102	Stonington Harbor Breakwater Repair	E	E	E	-	-	1	-	-	-	-
103	Contribution to Open Space Acquisition Fund	E	C	B	-	1	1	50,000	50,000	50,000	50,000
104	Sidewalk Infill - Rt 1 Stonington Road				1	-	-	-	-	-	-
105	Downtown Mystic Parking & Traffic Study-Engineering				-	10,000	-	-	-	-	-
106	Electric Vehicle Charging Stations	B	C	C	-	-	1	-	-	-	-
107	<b>TOTAL PLANNING DEPARTMENT</b>				<b>140,010</b>	<b>70,009</b>	<b>1,005,013</b>	<b>715,998</b>	<b>161,000</b>	<b>106,000</b>	<b>106,000</b>
108	<b>TOTAL GENERAL GOVERNMENT</b>				<b>3,509,017</b>	<b>2,226,526</b>	<b>2,796,528</b>	<b>3,362,035</b>	<b>2,427,900</b>	<b>2,284,000</b>	<b>2,264,500</b>
109	<b>OUTSIDE AGENCIES</b>										
110	Stonington Ambulance Corp - PowerLoad & Stretcher Replacement				-	24,000	-	-	-	-	-
111	Stonington Ambulance Corp - 1st Floor Remodel				5,000	15,000	-	-	-	-	-
112	Stonington Ambulance Corp - Ambulance Replacement				30,000	-	-	-	-	-	-
113	Ocean Community YMCA - Renovation/Expansion/Parking				20,000	20,000	-	-	-	-	-
114	PNC - New Pantry and Pantry Foyer Floor					12,000	-	-	-	-	-
115	Stonington Borough - Railroad Footbridge				1	-	-	-	-	-	-
116	Thanes Valley Community Action - Meals on Wheels Vehicle				1	-	-	-	-	-	-
117	Stonington Free Library-ADA Compliance				50,000	-	-	-	-	-	-
118	Stonington Historical - Lighthouse Restoration	B	B	B	20,000	5,000	5,000	-	-	-	-
119	<b>TOTAL OUTSIDE AGENCIES</b>				<b>125,002</b>	<b>76,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
120	<b>TOTAL GENERAL GOVERNMENT &amp; OUTSIDE AGENCIES CIP EXPENDITURE BUDGET</b>				<b>3,634,019</b>	<b>2,302,526</b>	<b>2,801,528</b>	<b>3,362,035</b>	<b>2,427,900</b>	<b>2,284,000</b>	<b>2,264,500</b>
121	<b>LESS: OTHER ANTICIPATED REVENUE SOURCES</b>										
122	State LOCIP Grant	A	A	A	(110,000)	(128,441)	(109,374)	-	-	-	-
123	Reappropriation of CIP Fund Balance from defunct projects				119 -	(160,453)	-	-	-	-	-

**TOWN OF STONINGTON**  
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**2021-2022 ADOPTED BUDGET-FIVE YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26
124	Other State and Federal Grants	A	A	A	(79,886)	-	(40,500)	(1,201,035)	-	-	-
125	Sidewalk Grants	A	A	A	-	-	(600,000)	-	-	-	-
126	<b>TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS</b>				<b>(189,886)</b>	<b>(288,894)</b>	<b>(749,874)</b>	<b>(1,201,035)</b>	<b>-</b>	<b>-</b>	<b>-</b>
127	<b>TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT &amp; OUTSIDE AGENCIES FROM GENERAL FUND</b>				<b>3,444,133</b>	<b>2,013,632</b>	<b>2,051,654</b>	<b>2,161,000</b>	<b>2,427,900</b>	<b>2,284,000</b>	<b>2,264,500</b>
128	<b>STONINGTON PUBLIC SCHOOLS</b>										
129	District Computers and Peripherals - Purchases	A			61,145	410,000	400,000	-	-	-	-
130	District Staff Laptop Computers - Purchases	A			65,000	1	20,000	-	-	-	-
131	District Computers One to One - Purchase	A			98,000	72,000	175,000	-	-	-	-
132	District Phone System	B			30,000	1	1	-	-	-	-
133	Install Security System & Cameras - District Wide	B			50,000	1	1	-	-	-	-
134	Pavement Crack Sealing and Coating -District				10,000	-	-	-	-	-	-
135	Roof Ladders and Cables - SHS	B			-	1	107,800	-	-	-	-
136	Middle School AC Upgrade - SMS	B			22,000	1	1	-	-	-	-
137	Construct Entry Wall Security for Access to Office Only - SMS				209,000	-	-	-	-	-	-
138	Parking Plan/Permits & Construction - SMS				125,000	-	-	-	-	-	-
139	Additional Baseboard Heat - Science Rooms - SMS				12,500	-	-	-	-	-	-
140	Cafeteria Tables - SMS				34,000	-	-	-	-	-	-
141	Interior Paint and Repairs - SMS & SHS	C			1	1	1	20,000	20,000	10,000	10,000
142	Signage - Exterior and Interior - SMS				7,000	-	-	-	-	-	-
143	Gymnasium Wall Padding - SMS				19,000	-	-	-	-	-	-
144	Health Center - SMS				12,000	-	-	-	-	-	-
145	Roof Repair (Design & New) - SMS				1	-	-	-	-	-	-
146	Flooring Repair - SMS				1	-	-	-	-	-	-
147	Upgraded Building Management System - SMS & DO	B			2	1	78,850	-	-	-	-
148	Renovations - Phase 2 AC Upgrade for DO and Classrooms	A			1	-	1	-	-	-	-
149	Classroom Upgrades, Paint, Walls, Flooring - District Office				250,000	1	-	-	-	-	-
150	Signage - Exterior and Interior - District Office				7,000	-	-	-	-	-	-
151	Locks & Keys - District	C			15,000	1	1	-	-	-	-
152	Elevator Shaft Repair - District Office				3,000	-	-	-	-	-	-
153	Athletic Field Repair - Baseball Turf Repair SHS				25,000	-	-	-	-	-	-
154	Flooring Repair - District	B			10,000	1	1	20,000	20,000	20,000	20,000
155	Major Equipment Replacement (Bobcats) - District Office				1	-	-	-	-	-	-
156	Two Replacement Maintenance trucks - District	B			-	-	33,000	17,000	17,000	17,000	17,000
157	Bus Yard Relocation - District				290,000	-	-	-	-	-	-
158	Classroom Furniture - District	B			-	1	1	20,000	20,000	20,000	20,000
159	Install Code Lockdown Buttons (All)				10,000	-	-	-	-	-	-
160	Kitchen Equipment Upgrade - SMS & SHS				-	52,000	-	-	-	-	-
161	High School Generator Upgrade to Electrical Panels	B			-	1	1	-	-	-	-

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**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**  
**2021-2022 ADOPTED BUDGET-FIVE YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26
162	High School Gym Upgrade	B			-	1	1	-	-	-	-
163	High School Roof Top Unit Rebuild & GYM AC	B			-	1	1	266,000	-	-	-
164	Sports/Maintenaince Turf Field Utility Vehicle	C			-	1	1	-	-	-	-
165	Middle School Science Rooms Upgrade	C			-	1	1	-	-	-	-
166	Track Replacement Repair	C			-	-	1	-	-	-	-
167	High School Roof Repair	C			-	-	1	-	-	-	-
168	Audio/Video Systems - District	B			-	-	1	-	-	-	-
169	<b>TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET</b>				<b>1,364,652</b>	<b>534,016</b>	<b>814,666</b>	<b>343,000</b>	<b>77,000</b>	<b>67,000</b>	<b>67,000</b>
170	<b>LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES</b>										
171	State & Federal Grants	B				(70,000)	(1)	-	-	-	-
172	Other Non-Governmental Grants	A					(93,000)	-	-	-	-
173	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(83,762)	(39,017)	-	-	-	-	-
174	<b>TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS</b>				<b>(83,762)</b>	<b>(109,017)</b>	<b>(93,001)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
175	<b>TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND</b>				<b>1,280,890</b>	<b>424,999</b>	<b>721,665</b>	<b>343,000</b>	<b>77,000</b>	<b>67,000</b>	<b>67,000</b>
176	<b>TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND</b>				<b>4,725,023</b>	<b>2,438,631</b>	<b>2,773,319</b>	<b>2,504,000</b>	<b>2,504,900</b>	<b>2,351,000</b>	<b>2,331,500</b>

**TOWN OF STONINGTON**  
**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**  
**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**  
**2021-2022 ADOPTED BUDGET-TEN YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31
1	GENERAL OPERATIONS															
2	Townwide Computer Technology Upgrade	A	A	A	-	65,000	50,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
3	Orthophotography/Planimetric Updates	A	A	A	15,000	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4	Video Security System - Phase I Town Hall Cameras	C	B	B	-	1	9,500	-	-	-	-	-	-	-	-	-
5	Large Format Copier, Scanner, Printer Replacement				-	25,500	-	-	-	-	-	-	-	-	-	-
6	Integrated Document Management				42,000	-	-	-	-	-	-	-	-	-	-	-
7	ADA Accessibility - Town Facilities	B	B	B	-	-	20,000	25,000	25,000	25,000	25,000	-	-	-	-	-
8	TOTAL GENERAL OPERATIONS				57,000	90,502	79,501	105,000	105,000	105,000	105,000	80,000	80,000	80,000	80,000	80,000
9	POLICE SERVICES															
10	Fleet Upgrade - Purchase of Four New Vehicles	A	A	A	160,000	180,000	180,000	185,000	185,000	190,000	190,000	195,000	195,000	200,000	200,000	200,000
11	Technology Upgrade / Communication Equipment Upgrade	A	A	A	1	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
12	Facility Roof Replacement				-	-	-	-	-	-	75,000	-	-	-	-	-
13	MDT Replacement	B	B	B	-	-	15,000	-	-	19,000	-	19,000	-	19,000	-	-
14	Town Wide Surveillance Cameras Program				-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	-
15	Police Officer Bullet Proof Vest Replacement				34,000	-	-	-	40,000	-	-	-	43,000	-	-	-
16	License Plate Reader				1	1	-	-	-	-	-	-	-	-	-	-
17	Body/Cruiser Cameras	B	B	B	-	-	135,000	-	-	-	-	-	-	-	-	-
18	Animal Control Vehicle				-	35,001	-	-	-	-	-	-	-	-	-	-
19	TOTAL POLICE SERVICES				194,002	225,003	330,001	215,000	245,000	239,000	285,000	244,000	258,000	249,000	220,000	220,000
20	ASSESSOR'S DEPARTMENT															
21	Town Revaluation	A	A	A	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
22	TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
23	PUBLIC WORKS: HIGHWAY															
24	Drainage Improvements Town wide	A	A	A	30,000	1	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
25	Highway Equipment - Purchase	A	A	A	100,000	57,000	230,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000
26	Artificial Turf Replacement				30,000	-	-	-	-	-	-	-	-	-	-	-
27	ADA Public Works Transition Plan				25,000	1	-	-	-	-	-	-	-	-	-	-
28	Roadway Safety	A	A	A	-	-	1	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
29	Road Pavement - Major Maintenance	A	A	A	337,000	95,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
30	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	A	367,000	200,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
31	DPW Radio Replacement	A	A	A	-	6,000	1	41,000	-	-	-	-	-	-	-	-
32	Right of Way ADA Compliance Improvements - ADA Ramps	B	B	B	-	-	50,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-
33	Bridge Replacement & Structural Improvement Fund	U	U	B	-	-	29,000	-	-	-	-	-	-	-	-	-
34	TOTAL PUBLIC WORKS: HIGHWAY				889,000	358,002	1,234,002	1,506,000	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	1,365,000	1,365,000	1,365,000
35	PUBLIC WORKS: ENGINEERING															
36	North Stonington Road Bridge (CTDOT Bridge #058001)				1	1	1	-	-	-	-	-	-	-	-	-
37	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-	-	-	-	-	-	-
38	Net Cost: No. Stonington Bridge Project	A	A	A	1	1	1	-	-	-	-	-	-	-	-	-
39	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A	A	-	1	1	50,000								
40	South Anguilla Road Bridge (CTDOT Bridge #04790)				1	1	1	165,637	-	-	-	-	-	-	-	-
41	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-	-	-	-	-	-	-
42	Net Cost: So. Anguilla Bridge Project	A	A	A	1	1	1	165,637	-	-	-	-	-	-	-	-
43	Stillman Ave Bridge (CTDOT Bridge #04158)				1	1	-	-	-	-	-	-	-	-	-	-
44	Offset: State/Federal Grants				-	-	-	-	-	-	-	-	-	-	-	-
45	Net Cost: Stillman Avenue Bridge				1	1	-	-	-	-	-	-	-	-	-	-
46	Washington Street Drainage Improvements	A	A	A	40,000	50,000	18,000	-	-	-	-	-	-	-	-	-
47	Coogan Blvd - Culvert Rehabilitation	A	A	A	40,000	1	1	50,000	50,000	50,000	195,000	-	-	-	-	-
48	Lantern Hill Bridge Project				1	10,000	1	-	-	-	-	-	-	-	-	-
49	Offset: State/Federal Grants				-	-	-	-	-	-	-	-	-	-	-	-
50	Net Cost Lantern Hill Rd Bridge	A	A	A	1	10,000	1	-	-	-	-	-	-	-	-	-
51	Willow Street Drainage	A	A	A	-	25,000	25,000	-	-	-	-	-	-	-	-	-
52	Engineering and Construction of New Sidewalks				-	1	-	-	-	-	-	-	-	-	-	-
53	TOTAL PUBLIC WORKS: ENGINEERING				80,004	85,006	43,005	265,637	50,000	50,000	195,000	-	-	-	-	-
54	PUBLIC WORKS: FACILITIES MANAGEMENT															
55	Town Hall Parking Lot Replacement	D	D	C	1	1	1	75,000	75,000	-	-	-	-	-	-	-
56	Town Hall - HVAC Improvements	B	B	B		-	1	141,000	141,000	141,000	-	-	-	-	-	-
57	Human Services HVAC Replacement - Phase II	B	B	B	45,000	1	1	54,400	31,900	26,500	-	-	-	-	-	-
58	Pawcatuck Pumphouse: Fire Suppression Line Abandonment	C	B	B		1	1	125,000	-	-	-	-	-	-	-	-

**TOWN OF STONINGTON**  
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**2021-2022 ADOPTED BUDGET-TEN YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31
59	West Broad Street School Repairs	A	A	A		140,000	30,000	50,000	50,000	50,000	-	-	-	-	-	-
60	Donahue Park Security Lighting	B	B	B		-	1	5,000	-	-	-	-	-	-	-	-
61	<b>TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT</b>				<b>45,001</b>	<b>140,003</b>	<b>30,005</b>	<b>450,400</b>	<b>297,900</b>	<b>217,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
62	<b>WPCA</b>															
63	I&I Identification and Removal				300,000	-	-	-	-	-	-	-	-	-	-	-
64	Mystic to Borough Transfer Project				1,700,000	-	-	-	-	-	-	-	-	-	-	-
65	Pump Station Rehab				-	571,500	-	-	-	-	-	-	-	-	-	-
66	Treatment Facility				-	428,500	-	-	-	-	-	-	-	-	-	-
67	<b>TOTAL WPCA</b>				<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
68	<b>SOLID WASTE</b>															
69	Trash Compactor				-	-	-	-	-	2,500	2,500	2,500	2,500	2,000	-	-
70	Front Wheel Loader	B	B	B	-	-	5,000	29,000	29,000	29,000	29,000	29,000	-	-	-	-
71	Foam Filled Tires-Loader	B	B	U	-	1	-	5,000	5,000	-	-	-	-	-	-	-
72	Roll-Off Truck				34,000	29,000	-	-	-	-	-	-	-	-	-	-
73	Pick Up Truck				-	-	-	-	-	-	7,000	7,000	7,000	-	-	-
74	<b>TOTAL SOLID WASTE</b>				<b>34,000</b>	<b>29,001</b>	<b>5,000</b>	<b>34,000</b>	<b>34,000</b>	<b>31,500</b>	<b>38,500</b>	<b>38,500</b>	<b>9,500</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
75	<b>BUILDING DEPARTMENT</b>															
					-	-	-	-	-	-	-	-	-	-	-	-
76	<b>TOTAL BUILDING DEPARTMENT</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
77	<b>HUMAN SERVICES</b>															
78	George Crouse Tennis Court Rebuild	A	A	A	-	159,000	1	-	-	-	-	-	-	-	-	-
79	<b>TOTAL HUMAN SERVICES</b>				<b>-</b>	<b>159,000</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
80	<b>PLANNING DEPARTMENT</b>															
81	Engineering and Construction of New Sidewalks	A	A	A	-	-	822,000	-	-	-	-	-	-	-	-	-
82	Pawcatuck Streetscape - Route 1				120,000	-	-	-	-	-	-	-	-	-	-	-
83	Pawcatuck Streetscape - Route 2				1	-	-	-	-	-	-	-	-	-	-	-
84	Bicycling and Walking Plan/Greenway Way Plan	E	E	E	-	1	1	100,000	-	-	-	-	-	-	-	-
85	Plan of Conservation and Development	E	C	B	-	-	5,000	55,000	55,000	-	-	-	-	-	-	-
86	Community/Tourism Wayfinding Signs Plan	E	C	C	-	1	1	5,000	-	-	-	-	-	-	-	-
87	Comprehensive Plan Update - Zoning Regulations	B	B	B	1	1	75,000	74,999	-	-	-	-	-	-	-	-
88	Enterprise Technology Plan				1	1	-	-	-	-	-	-	-	-	-	-
89	Permit Tracking	U	U	B	1	50,000	15,000	-	-	-	-	-	-	-	-	-
90	Climate Change Adaptation & Mitigation Program	A	A	A	10,000	10,000	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
91	Pawcatuck River Greenway - Phase I	B	B	B	-	1	1	-	-	-	-	-	-	-	-	-
92	Pawcatuck River Pedestrian Bridge	E	E	E	-	-	1	-	-	-	-	-	-	-	-	-
93	Pawcatuck Hurricane Barrier Study	A	A	A	10,000	1	1	-	-	-	-	-	-	-	-	-
94	Stillman Mill Environmental Assessment	B	B	B	1	1	1	200,000	-	-	-	-	-	-	-	-
95	Stillman Mill Brownfield Remediation	E	E	E	-	-	1	-	-	-	-	-	-	-	-	-
96	Inspection Vehicle	E	C	B	1	-	1	6,000	6,000	6,000	6,000	-	-	-	-	-
97	File Retention	E	C	B	1	-	75,000	125,000	-	-	-	-	-	-	-	-
98	Office Security				1	-	-	-	-	-	-	-	-	-	-	-
99	Circus Lot Acquisition and Master Plan	B	B	B	1	1	3,000	49,999	-	-	-	-	-	-	-	-
100	South Pier Renovation	E	E	E	-	-	1	-	-	-	-	-	-	-	-	-
101	Elihu Island Safe Crossing	C	C	C	-	-	1	-	-	-	-	-	-	-	-	-
102	Stonington Harbor Breakwater Repair	E	E	E	-	-	1	-	-	-	-	-	-	-	-	-
103	Contribution to Open Space Acquisition Fund	E	C	B	-	1	1	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
104	Sidewalk Infill - Rt 1 Stonington Road				1	-	-	-	-	-	-	-	-	-	-	-
105	Downtown Mystic Parking & Traffic Study-Engineering				-	10,000	-	-	-	-	-	-	-	-	-	-
106	Electric Vehicle Charging Stations	B	C	C	-	-	1	-	-	-	-	-	-	-	-	-
107	<b>TOTAL PLANNING DEPARTMENT</b>				<b>140,010</b>	<b>70,009</b>	<b>1,005,013</b>	<b>715,998</b>	<b>161,000</b>	<b>106,000</b>	<b>106,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
108	<b>TOTAL GENERAL GOVERNMENT</b>				<b>3,509,017</b>	<b>2,226,526</b>	<b>2,796,528</b>	<b>3,362,035</b>	<b>2,427,900</b>	<b>2,284,000</b>	<b>2,264,500</b>	<b>1,997,500</b>	<b>1,982,500</b>	<b>1,866,000</b>	<b>1,835,000</b>	<b>1,835,000</b>

**TOWN OF STONINGTON**  
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109	<b>OUTSIDE AGENCIES</b>															
110	Stonington Ambulance Corp - PowerLoad & Stretcher Replacement				-	24,000	-	-	-	-	-	-	-	-	-	-
111	Stonington Ambulance Corp - 1st Floor Remodel				5,000	15,000	-	-	-	-	-	-	-	-	-	-
112	Stonington Ambulance Corp - Ambulance Replacement				30,000	-	-	-	-	-	-	-	-	-	-	-
113	Ocean Community YMCA - Renovation/Expansion/Parking				20,000	20,000	-	-	-	-	-	-	-	-	-	-
114	PNC - New Pantry and Pantry Foyer Floor					12,000	-	-	-	-	-	-	-	-	-	-
115	Stonington Borough - Railroad Footbridge				1	-	-	-	-	-	-	-	-	-	-	-
116	Thanes Valley Community Action - Meals on Wheels Vehicle				1	-	-	-	-	-	-	-	-	-	-	-
117	Stonington Free Library-ADA Compliance				50,000	-	-	-	-	-	-	-	-	-	-	-
118	Stonington Historical - Lighthouse Restoration	B	B	B	20,000	5,000	5,000	-	-	-	-	-	-	-	-	-
119	<b>TOTAL OUTSIDE AGENCIES</b>				<b>125,002</b>	<b>76,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
120	<b>TOTAL GENERAL GOVERNMENT &amp; OUTSIDE AGENCIES CIP EXPENDITURE BUDGET</b>				<b>3,634,019</b>	<b>2,302,526</b>	<b>2,801,528</b>	<b>3,362,035</b>	<b>2,427,900</b>	<b>2,284,000</b>	<b>2,264,500</b>	<b>1,997,500</b>	<b>1,982,500</b>	<b>1,866,000</b>	<b>1,835,000</b>	<b>1,835,000</b>
121	<b>LESS: OTHER ANTICIPATED REVENUE SOURCES</b>															
122	State LOCIP Grant	A	A	A	(110,000)	(128,441)	(109,374)	-	-	-	-	-	-	-	-	-
123	Reappropriation of CIP Fund Balance from defunct projects				-	(160,453)	-	-	-	-	-	-	-	-	-	-
124	Other State and Federal Grants	A	A	A	(79,886)	-	(40,500)	(1,201,035)	-	-	-	-	-	-	-	-
125	Sidewalk Grants	A	A	A	-	-	(600,000)	-	-	-	-	-	-	-	-	-
126	<b>TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS</b>				<b>(189,886)</b>	<b>(288,894)</b>	<b>(749,874)</b>	<b>(1,201,035)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
127	<b>TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT &amp; OUTSIDE AGENCIES FROM GENERAL FUND</b>				<b>3,444,133</b>	<b>2,013,632</b>	<b>2,051,654</b>	<b>2,161,000</b>	<b>2,427,900</b>	<b>2,284,000</b>	<b>2,264,500</b>	<b>1,997,500</b>	<b>1,982,500</b>	<b>1,866,000</b>	<b>1,835,000</b>	<b>1,835,000</b>
128	<b>STONINGTON PUBLIC SCHOOLS</b>															
129	District Computers and Peripherals - Purchases	A			61,145	410,000	400,000	-	-	-	-	-	-	-	-	-
130	District Staff Laptop Computers - Purchases	A			65,000	1	20,000	-	-	-	-	-	-	-	-	-
131	District Computers One to One - Purchase	A			98,000	72,000	175,000	-	-	-	-	-	-	-	-	-
132	District Phone System	B			30,000	1	1	-	-	-	-	-	-	-	-	-
133	Install Security System & Cameras - District Wide	B			50,000	1	1	-	-	-	-	-	-	-	-	-
134	Pavement Crack Sealing and Coating -District				10,000	-	-	-	-	-	-	-	-	-	-	-
135	Roof Ladders and Cables - SHS	B			-	1	107,800	-	-	-	-	-	-	-	-	-
136	Middle School AC Upgrade - SMS	B			22,000	1	1	-	-	-	-	-	-	-	-	-
137	Construct Entry Wall Security for Access to Office Only - SMS				209,000	-	-	-	-	-	-	-	-	-	-	-
138	Parking Plan/Permits & Construction - SMS				125,000	-	-	-	-	-	-	-	-	-	-	-
139	Additional Baseboard Heat - Science Rooms - SMS				12,500	-	-	-	-	-	-	-	-	-	-	-
140	Cafeteria Tables - SMS				34,000	-	-	-	-	-	-	-	-	-	-	-
141	Interior Paint and Repairs - SMS & SHS	C			1	1	1	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
142	Signage - Exterior and Interior - SMS				7,000	-	-	-	-	-	-	-	-	-	-	-
143	Gymnasium Wall Padding - SMS				19,000	-	-	-	-	-	-	-	-	-	-	-
144	Health Center - SMS				12,000	-	-	-	-	-	-	-	-	-	-	-
145	Roof Repair (Design & New) - SMS				1	-	-	-	-	-	-	-	-	-	-	-
146	Flooring Repair - SMS				1	-	-	-	-	-	-	-	-	-	-	-
147	Upgraded Building Management System - SMS & DO	B			2	1	78,850	-	-	-	-	-	-	-	-	-
148	Renovations - Phase 2 AC Upgrade for DO and Classrooms	A			1	-	1	-	-	-	-	-	-	-	-	-
149	Classroom Upgrades, Paint, Walls, Flooring - District Office				250,000	1	-	-	-	-	-	-	-	-	-	-
150	Signage - Exterior and Interior - District Office				7,000	-	-	-	-	-	-	-	-	-	-	-
151	Locks & Keys - District	C			15,000	1	1	-	-	-	-	-	-	-	-	-
152	Elevator Shaft Repair - District Office				3,000	-	-	-	-	-	-	-	-	-	-	-
153	Athletic Field Repair - Baseball Turf Repair SHS				25,000	-	-	-	-	-	-	-	-	-	-	-
154	Flooring Repair - District	B			10,000	1	1	20,000	20,000	20,000	20,000	-	-	-	-	-
155	Major Equipment Replacement (Bobcats) - District Office				1	-	-	-	-	-	-	-	-	-	-	-
156	Two Replacement Maintenance trucks - District	B			-	-	33,000	17,000	17,000	17,000	17,000	-	18,000	18,000	-	-
157	Bus Yard Relocation - District				290,000	-	-	-	-	-	-	-	-	-	-	-
158	Classroom Furniture - District	B			-	1	1	20,000	20,000	20,000	20,000	-	-	-	-	-
159	Install Code Lockdown Buttons (All)				10,000	-	-	-	-	-	-	-	-	-	-	-
160	Kitchen Equipment Upgrade - SMS & SHS				-	52,000	-	-	-	-	-	-	-	-	-	-
161	High School Generator Upgrade to Electrical Panels	B			-	1	1	-	-	-	-	-	-	-	-	-

**TOWN OF STONINGTON**  
**SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT**  
**KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE**  
**2021-2022 ADOPTED BUDGET-TEN YEAR CIP PLAN**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31
162	High School Gym Upgrade	B			-	1	1	-	-	-	-	-	-	-	-	-
163	High School Roof Top Unit Rebuild & GYM AC	B			-	1	1	266,000	-	-	-	-	-	-	-	-
164	Sports/Maintenaince Turf Field Utility Vehicle	C			-	1	1	-	-	-	-	-	-	-	-	-
165	Middle School Science Rooms Upgrade	C			-	1	1	-	-	-	-	-	-	-	-	-
166	Track Replacement Repair	C			-	-	1	-	-	-	-	-	-	-	-	-
167	High School Roof Repair	C			-	-	1	-	-	-	-	-	-	-	-	-
168	Audio/Video Systems - District	B			-	-	1	-	-	-	-	-	-	-	-	-
169	TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				1,364,652	534,016	814,666	343,000	77,000	67,000	67,000	10,000	28,000	28,000	10,000	10,000
170	LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES															
171	State & Federal Grants	B				(70,000)	(1)	-	-	-	-	-	-	-	-	-
172	Other Non-Governmental Grants	A					(93,000)	-	-	-	-	-	-	-	-	-
173	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(83,762)	(39,017)	-	-	-	-	-	-	-	-	-	-
174	TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				(83,762)	(109,017)	(93,001)	-	-	-	-	-	-	-	-	-
175	TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				1,280,890	424,999	721,665	343,000	77,000	67,000	67,000	10,000	28,000	28,000	10,000	10,000
176	TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				4,725,023	2,438,631	2,773,319	2,504,000	2,504,900	2,351,000	2,331,500	2,007,500	2,010,500	1,894,000	1,845,000	1,845,000



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**2021-2022 ADOPTED BUDGET**  
**BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	Board of Selectmen Adjustments 2021-22	Board of Selectmen Budget 2021-22	Board of Finance Adjustments 2021-22	ADOPTED BUDGET 2021-22
<b>1</b>	<b>GENERAL OPERATIONS</b>									
2	Townwide Computer Technology Upgrade	A	A	A	65,000	65,000	-	65,000	(15,000)	50,000
3	Orthophotography/Planimetric Updates	A	A	A	1	1	-	1	-	1
4	Video Security System - Phase I Town Hall Cameras	C	B	B	1	19,500	-	19,500	(10,000)	9,500
5	Large Format Copier, Scanner, Printer Replacement				25,500	-	-	-	-	-
6	ADA Accessibility - Town Facilities	B	B	B	-	25,000	-	25,000	(5,000)	20,000
7	<b>TOTAL GENERAL OPERATIONS</b>				<b>90,502</b>	<b>109,501</b>	<b>-</b>	<b>109,501</b>	<b>(30,000)</b>	<b>79,501</b>
<b>8</b>	<b>POLICE SERVICES</b>									
9	Fleet Upgrade - Purchase of Four New Vehicles	A	A	A	180,000	180,000	-	180,000	-	180,000
10	Technology Upgrade / Communication Equipment Upgrade	A	A	A	1	20,000	-	20,000	(19,999)	1
11	MDT Replacement	B	B	B	-	19,000	-	19,000	(4,000)	15,000
12	Town Wide Surveillance Cameras Program				10,000	-	-	-	-	-
13	License Plate Reader				1	-	-	-	-	-
14	Body/Cruiser Cameras	B	B	B	-	500,000	-	500,000	(365,000)	135,000
15	Animal Control Vehicle				35,001	-	-	-	-	-
16	<b>TOTAL POLICE SERVICES</b>				<b>225,003</b>	<b>719,000</b>	<b>-</b>	<b>719,000</b>	<b>(388,999)</b>	<b>330,001</b>
<b>17</b>	<b>ASSESSOR'S DEPARTMENT</b>									
18	Town Revaluation	A	A	A	70,000	70,000	-	70,000	-	70,000
19	<b>TOTAL ASSESSOR'S DEPARTMENT</b>				<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
<b>20</b>	<b>PUBLIC WORKS: HIGHWAY</b>									
21	Drainage Improvements Town wide	A	A	A	1	50,000	-	50,000	(25,000)	25,000
22	Highway Equipment - Purchase	A	A	A	57,000	474,000	-	474,000	(244,000)	230,000
23	ADA Public Works Transition Plan				1	-	-	-	-	-
24	Roadway Safety	A	A	A	-	25,000	-	25,000	(24,999)	1
25	Road Pavement - Major Maintenance	A	A	A	95,000	300,000	-	300,000	-	300,000
26	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	A	200,000	600,000	-	600,000	-	600,000
27	DPW Radio Replacement	A	A	A	6,000	41,000	-	41,000	(40,999)	1
28	Right of Way ADA Compliance Improvements - ADA Ramps	B	B	B	-	100,000	-	100,000	(50,000)	50,000
29	Bridge Replacement & Structural Improvement Fund	U	U	B	-	-	100,000	100,000	(71,000)	29,000
30	<b>TOTAL PUBLIC WORKS: HIGHWAY</b>				<b>358,002</b>	<b>1,590,000</b>	<b>100,000</b>	<b>1,690,000</b>	<b>(455,998)</b>	<b>1,234,002</b>
<b>31</b>	<b>PUBLIC WORKS: ENGINEERING</b>									
32	North Stonington Road Bridge (CTDOT Bridge #058001)				1	1	-	1	-	1
33	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-
34	Net Cost: No. Stonington Bridge Project	A	A	A	1	1	-	1	-	1
35	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A	A	1	50,000	(49,999)	1	-	1
36	South Anguilla Road Bridge (CTDOT Bridge #04790)				1	1	-	1	-	1
37	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-
38	Net Cost: So. Anguilla Bridge Project	A	A	A	1	1	-	1	-	1
39	Stillman Ave Bridge (CTDOT Bridge #04158)				1	-	-	-	-	-
40	Offset: State/Federal Grants				-	-	-	-	-	-
41	Net Cost: Stillman Avenue Bridge				1	-	-	-	-	-

**TOWN OF STONINGTON**  
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**2021-2022 ADOPTED BUDGET**  
**BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	Board of Selectmen Adjustments 2021-22	Board of Selectmen Budget 2021-22	Board of Finance Adjustments 2021-22	ADOPTED BUDGET 2021-22
42	Washington Street Drainage Improvements	A	A	A	50,000	18,000	-	18,000	-	18,000
43	Coogan Blvd - Culvert Rehabilitation	A	A	A	1	1	-	1	-	1
44	Lantern Hill Bridge Project				10,000	1	-	1	-	1
45	Offset: State/Federal Grants				-	-	-	-	-	-
46	Net Cost Lantern Hill Rd Bridge	A	A	A	10,000	1	-	1	-	1
47	Willow Street Drainage	A	A	A	25,000	25,000	-	25,000	-	25,000
48	Engineering and Construction of New Sidewalks				1	-	-	-	-	-
49	<b>TOTAL PUBLIC WORKS: ENGINEERING</b>				<b>85,006</b>	<b>93,004</b>	<b>(49,999)</b>	<b>43,005</b>	<b>-</b>	<b>43,005</b>
50	<b>PUBLIC WORKS: FACILITIES MANAGEMENT</b>									
51	Town Hall Parking Lot Replacement	D	D	C	1	70,000	(69,999)	1	-	1
52	Town Hall - HVAC Improvements	B	B	B	-	190,000	-	190,000	(189,999)	1
53	Human Services HVAC Replacement - Phase II	B	B	B	1	31,700	-	31,700	(31,699)	1
54	Pawcatuck Pumphouse: Fire Suppression Line Abandonment	C	B	B	1	25,000	-	25,000	(24,999)	1
55	West Broad Street School Repairs	A	A	A	140,000	50,000	-	50,000	(20,000)	30,000
56	Donahue Park Security Lighting	B	B	B	-	10,000	-	10,000	(9,999)	1
57	<b>TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT</b>				<b>140,003</b>	<b>376,700</b>	<b>(69,999)</b>	<b>306,701</b>	<b>(276,696)</b>	<b>30,005</b>
58	<b>WPCA</b>									
59	Pump Station Rehab				571,500	-	-	-	-	-
60	Treatment Facility				428,500	-	-	-	-	-
61	<b>TOTAL WPCA</b>				<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
62	<b>SOLID WASTE</b>									
63	Front Wheel Loader	B	B	B	-	25,000	(20,000)	5,000	-	5,000
64	Foam Filled Tires	B	B	U	1	5,000	(5,000)	-	-	-
65	Roll-Off Truck				29,000	-	-	-	-	-
66	<b>TOTAL SOLID WASTE</b>				<b>29,001</b>	<b>30,000</b>	<b>(25,000)</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
67	<b>BUILDING DEPARTMENT</b>									
68					-	-	-	-	-	-
69	<b>TOTAL BUILDING DEPARTMENT</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
70	<b>HUMAN SERVICES</b>									
71	George Crouse Tennis Court Rebuild	A	A	A	159,000	441,000	-	441,000	(440,999)	1
72	<b>TOTAL HUMAN SERVICES</b>				<b>159,000</b>	<b>441,000</b>	<b>-</b>	<b>441,000</b>	<b>(440,999)</b>	<b>1</b>
73	<b>PLANNING DEPARTMENT</b>									
74	Engineering and Construction of New Sidewalks	A	A	A	-	943,500	-	943,500	(121,500)	822,000
75	Bicycling and Walking Plan/Greenway Way Plan	E	E	E	1	1	-	1	-	1
76	Plan of Conservation and Development	E	C	B	-	30,000	(25,000)	5,000	-	5,000
77	Community/Tourism Wayfinding Signs Plan	E	C	C	1	5,000	(4,999)	1	-	1
78	Comprehensive Plan Update - Zoning Regulations	B	B	B	1	75,000	-	75,000	-	75,000
79	Enterprise Technology Plan				1	-	-	-	-	-
80	Permit Tracking	U	U	B	50,000	-	15,000	15,000	-	15,000
81	Climate Change Adaptation & Mitigation Program	A	A	A	10,000	500,000	(470,000)	30,000	(20,000)	10,000
82	Pawcatuck River Greenway - Phase I	B	B	B	1	1	-	1	-	1

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**BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	Board of Selectmen Adjustments 2021-22	Board of Selectmen Budget 2021-22	Board of Finance Adjustments 2021-22	ADOPTED BUDGET 2021-22
83	Pawcatuck River Pedestrian Bridge	E	E	E	-	1	-	1	-	1
84	Pawcatuck Hurricane Barrier Study	A	A	A	1	30,000	(29,999)	1	-	1
85	Stillman Mill Environmental Assessment	B	B	B	1	1	-	1	-	1
86	Stillman Mill Brownfield Remediation	E	E	E	-	1	-	1	-	1
87	Inspection Vehicle	E	C	B	-	6,000	-	6,000	(5,999)	1
88	File Retention	E	C	B	-	125,000	(50,000)	75,000	-	75,000
89	Circus Lot Acquisition and Master Plan	B	B	B	1	42,500	(32,500)	10,000	(7,000)	3,000
90	South Pier Renovation	E	E	E	-	1	-	1	-	1
91	Elihu Island Safe Crossing	C	C	C	-	1	-	1	-	1
92	Stonington Harbor Breakwater Repair	E	E	E	-	1	-	1	-	1
93	Contribution to Open Space Acquisition Fund	E	C	B	1	50,000	(25,000)	25,000	(24,999)	1
94	Downtown Mystic Parking & Traffic Study-Engineering				10,000	-	-	-	-	-
95	Electric Vehicle Charging Stations	B	C	C	-	50,000	(48,000)	2,000	(1,999)	1
96	<b>TOTAL PLANNING DEPARTMENT</b>				<b>70,009</b>	<b>1,857,008</b>	<b>(670,498)</b>	<b>1,186,510</b>	<b>(181,497)</b>	<b>1,005,013</b>
97	<b>TOTAL GENERAL GOVERNMENT</b>				<b>2,226,526</b>	<b>5,286,213</b>	<b>(715,496)</b>	<b>4,570,717</b>	<b>(1,774,189)</b>	<b>2,796,528</b>
98	<b>OUTSIDE AGENCIES</b>									
99	Stonington Ambulance Corp - PowerLoad & Stretcher Replacement				24,000	-	-	-	-	-
100	Stonington Ambulance Corp - 1st Floor Remodel				15,000	-	-	-	-	-
101	Ocean Community YMCA - Renovation/Expansion/Parking				20,000	-	-	-	-	-
102	PNC - New Pantry and Pantry Foyer Floor				12,000	-	-	-	-	-
103	Stonington Historical - Lighthouse Restoration	B	B	B	5,000	50,000	-	50,000	(45,000)	5,000
104	<b>TOTAL OUTSIDE AGENCIES</b>				<b>76,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>(45,000)</b>	<b>5,000</b>
105	<b>TOTAL GENERAL GOVERNMENT &amp; OUTSIDE AGENCIES CIP EXPENDITURE BUDGET</b>				<b>2,302,526</b>	<b>5,336,213</b>	<b>(715,496)</b>	<b>4,620,717</b>	<b>(1,819,189)</b>	<b>2,801,528</b>
106	<b>LESS: OTHER ANTICIPATED REVENUE SOURCES</b>									
107	State LOCIP Grant				(128,441)	-	-	-	(109,374)	(109,374)
108	Reappropriation of CIP Fund Balance from defunct projects				(160,453)	-	-	-	-	-
109	Other State and Federal Grants	A	A	A	-	(150,000)	-	(150,000)	109,500	(40,500)
110	Sidewalk Grants	A	A	A	-	(600,000)	-	(600,000)	-	(600,000)
111	<b>TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS</b>				<b>(288,894)</b>	<b>(750,000)</b>	<b>-</b>	<b>(750,000)</b>	<b>126</b>	<b>(749,874)</b>
112	<b>TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT &amp; OUTSIDE AGENCIES FROM GENERAL FUND</b>				<b>2,013,632</b>	<b>4,586,213</b>	<b>(715,496)</b>	<b>3,870,717</b>	<b>(1,819,063)</b>	<b>2,051,654</b>
113	<b>STONINGTON PUBLIC SCHOOLS</b>									
114	District Computers and Peripherals - Purchases	A			410,000	400,000	-	400,000	-	400,000
115	District Staff Laptop Computers - Purchases	A			1	20,000	-	20,000	-	20,000
116	District Computers One to One - Purchase	A			72,000	195,000	-	195,000	(20,000)	175,000
117	District Phone System	B			1	1	-	1	-	1
118	Install Security System & Cameras - District Wide	B			1	75,000	-	75,000	(74,999)	1
119	Roof Ladders and Cables - SHS	B			1	107,800	-	107,800	-	107,800

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120	Middle School AC Upgrade - SMS	B			1	1,950,000	-	1,950,000	(1,949,999)	1
121	Interior Paint and Repairs - SMS & SHS	C			1	20,000	-	20,000	(19,999)	1
122	Upgraded Building Management System - SMS & DO	B			1	157,700	-	157,700	(78,850)	78,850
123	Renovations - Phase 2 AC Upgrade for DO and Classrooms	A			-	229,000	-	229,000	(228,999)	1
124	Classroom Upgrades, Paint, Walls, Flooring - District Office				1	-	-	-	-	-
125	Locks & Keys - District	C			1	20,000	-	20,000	(19,999)	1
126	Flooring Repair - District	B			1	20,000	-	20,000	(19,999)	1
127	Two Replacement Maintenance trucks - District	B			-	65,000	-	65,000	(32,000)	33,000
128	Classroom Furniture - District	B			1	20,000	-	20,000	(19,999)	1
129	Kitchen Equipment Upgrade - SMS & SHS				52,000	-	-	-	-	-
130	High School Generator Upgrade to Electrical Panels	B			1	45,000	-	45,000	(44,999)	1
131	High School Gym Upgrade	B			1	96,500	-	96,500	(96,499)	1
132	High School Roof Top Unit Rebuild & GYM AC	B			1	599,000	-	599,000	(598,999)	1
133	Sports/Maintenaince Turf Field Utility Vehicle	C			1	12,000	-	12,000	(11,999)	1
134	Middle School Science Rooms Upgrade	C			1	30,000	-	30,000	(29,999)	1
135	Track Replacement/Repair/Resurfacing	C			-	59,250	-	59,250	(59,249)	1
136	High School Roof Repair	C			-	25,000	-	25,000	(24,999)	1
137	Audio/Video Systems - District	B			-	120,000	-	120,000	(119,999)	1
138	<b>TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET</b>				<b>534,016</b>	<b>4,266,251</b>	<b>-</b>	<b>4,266,251</b>	<b>(3,451,585)</b>	<b>814,666</b>
139	<b>LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES</b>									
140	Grants - State	B			(70,000)	-	-	-	(1)	(1)
141	Grants - Non-Governmental	A				(100,000)	-	(100,000)	7,000	(93,000)
142	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(39,017)	-	-	-	-	-
143	<b>TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS</b>				<b>(109,017)</b>	<b>(100,000)</b>	<b>-</b>	<b>(100,000)</b>	<b>6,999</b>	<b>(93,001)</b>
144	<b>TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND</b>				<b>424,999</b>	<b>4,166,251</b>	<b>-</b>	<b>4,166,251</b>	<b>(3,444,586)</b>	<b>721,665</b>
145	<b>TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND</b>				<b>2,438,631</b>	<b>8,752,464</b>	<b>(715,496)</b>	<b>8,036,968</b>	<b>(5,263,649)</b>	<b>2,773,319</b>