

TOWN OF STONINGTON, CONNECTICUT



FIRST SELECTMAN'S PROPOSED BUDGET v2.2 (02-14-24)

For the Fiscal Year July 1, 2024 – June 30, 2025

**TOWN OF STONINGTON
MILL RATE CALCULATION
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET**

Net Grand List - 10/01/2023	4,086,557,255
Average Rate of Collections	<u>98.750%</u>
Net Grand List - Adj. For Rate of Collections	<u>4,035,475,289</u>
Value of a Mill	<u>4,035,475</u>
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<u>Mill Rate Calculation</u>	
Proposed Expenditures	86,836,731
Revenue Other Than Taxes	8,327,146
Use of Fund Balance	<u>0</u>
Amount to Be Raised by Taxes	<u>78,509,585</u>
Proposed Mill Rate - 2024-25	<u>19.45</u>
Adopted Mill Rate - 2023-24	<u>17.45</u>
Increase (Decrease) From Prior Year	2.00
% Increase (Decrease) From Prior Year	11.46%

**TOWN OF STONINGTON
MIL RATE IMPACT SUMMARY
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
PROPOSED EXPENDITURES	28,420,187	43,993,577	7,100,156	7,322,811	86,836,731
PERCENTAGE OF TOTAL BUDGET	32.73%	50.66%	8.18%	8.43%	100.00%
REVENUES AND OTHER FUNDING SOURCES					
Revenues - Other than taxes	7,220,135	1,107,011	0	0	8,327,146
Use of Fund Balance	0	0	0	0	0
Taxes to be Raised	21,200,052	42,886,566	7,100,156	7,322,811	78,509,585
TOTAL	28,420,187	43,993,577	7,100,156	7,322,811	86,836,731
MILL RATE COMPUTATION					
Net Grand List - 10/01/23					4,086,557,255
Average Rate of Collections					98.75%
Grand List adjusted for % of Collections					4,035,475,289
PROPOSED MILL RATE-2024-25	5.25	10.63	1.76	1.81	19.45
ADOPTED MILL RATE-2023-24	5.40	10.17	1.91	(0.03)	17.45
INCREASE/(DECREASE) IN MILL RATE OVER PRIOR YEAR	(0.15)	0.46	(0.15)	1.84	2.00
% INCREASE/(DECREASE) IN MILL RATE OVER PRIOR YEAR	-2.78%	4.52%	-7.85%	6133.33%	11.46%
INCREASE/(DECREASE) IN TAXES TO BE RAISED YEAR TO YEAR					
Taxes to be Raised - 24-25	21,200,052	42,886,566	7,100,156	7,322,811	78,509,585
Taxes to be Raised - 23-24	21,583,442	40,659,872	7,614,625	(135,226)	69,722,713
\$ INCREASE/(DECREASE) OVER PRIOR YEAR	(383,390)	2,226,694	(514,469)	7,458,037	8,786,872
% INCREASE/(DECREASE) IN TAXES TO BE RAISED	-1.78%	5.48%	-6.76%	5515.24%	12.60%

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	REVENUE SOURCE	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENTAL BUDGET	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	TAXES											
1	Current Levy	65,554,256	68,166,555	69,732,020	69,722,713	70,419,941	82,899,864	78,509,585	-	78,509,585	8,786,872	12.60%
2	Prior Years	366,052	167,433	254,923	275,000	260,000	258,000	258,000	-	258,000	(17,000)	-6.18%
3	Motor Vehicle Supplement	425,022	613,301	572,111	525,000	525,000	550,000	550,000	-	550,000	25,000	4.76%
4	Interest & Lien Fees	300,284	228,736	264,785	160,000	160,000	160,000	160,000	-	160,000	-	0.00%
5	TOTALS	66,645,614	69,176,025	70,823,839	70,682,713	71,364,941	83,867,864	79,477,585	-	79,477,585	8,794,872	12.44%
	LICENSES AND PERMITS											
6	Building Permits	402,199	708,183	1,124,157	450,000	1,194,000	1,000,000	1,000,000	-	1,000,000	550,000	122.22%
7	Conveyance Tax	654,156	670,014	487,277	475,000	620,000	600,000	600,000	-	600,000	125,000	26.32%
8	Town Clerk's Fees	281,356	228,104	279,867	225,000	170,000	200,000	200,000	-	200,000	(25,000)	-11.11%
9	Alarm Registrations	4,741	4,210	3,940	5,000	4,000	4,000	4,000	-	4,000	(1,000)	-20.00%
10	Inland Wetland Permits	6,571	3,850	4,814	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
11	P&Z and Zoning Board Fees	85,173	114,099	81,165	55,000	177,000	80,000	80,000	-	80,000	25,000	45.45%
12	TOTALS	1,434,196	1,728,460	1,981,220	1,213,500	2,168,500	1,887,500	1,887,500	-	1,887,500	674,000	55.54%
	FINES AND FORFEITS											
13	Parking Fines	3,770	4,725	6,557	5,000	8,000	6,500	6,500	-	6,500	1,500	30.00%
14	Alarm Penalties	1,850	2,375	2,000	1,700	1,700	2,000	2,000	-	2,000	300	17.65%
15	TOTALS	5,620	7,100	8,557	6,700	9,700	8,500	8,500	-	8,500	1,800	26.87%
	REVENUES - USE OF TOWN MONEY											
16	Interest Income	34,711	12,763	669,795	150,000	1,350,000	1,000,000	1,000,000	-	1,000,000	850,000	566.67%
17	Rentals	62,189	66,108	69,405	60,000	70,000	65,000	65,000	-	65,000	5,000	8.33%
18	Loan Repayment - SNEFLA	12,500	12,500	12,500	-	-	-	-	-	-	-	0.00%
19	TOTALS	109,400	91,371	751,700	210,000	1,420,000	1,065,000	1,065,000	-	1,065,000	855,000	407.14%
	STATE GRANTS FOR EDUCATION											
20	Education Cost Sharing Grant	1,051,626	1,012,385	1,195,708	952,402	1,073,012	1,073,011	1,073,011	-	1,073,011	120,609	12.66%
21	Non-Public Health Services	7,593	10,323	5,312	5,000	10,889	10,000	10,000	-	10,000	5,000	100.00%
22	TOTALS	1,059,219	1,022,708	1,201,020	957,402	1,083,901	1,083,011	1,083,011	-	1,083,011	125,609	13.12%
	STATE GRANTS FOR REIMBURSEMENT ON REVENUE											
23	Reimbursement Disabled	1,632	1,676	1,826	1,600	1,445	1,450	1,450	-	1,450	(150)	-9.38%
24	Veteran's Exemption	15,260	15,401	16,542	15,000	11,069	11,000	11,000	-	11,000	(4,000)	-26.67%
25	Payment In Lieu of Taxes - State Tiered	-	14,678	20,312	20,172	22,189	17,560	17,560	-	17,560	(2,612)	-12.95%
26	Mashantucket Pequot Grant	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000	-	0.00%
27	Municipal Revenue Sharing	-	-	214,297	-	272,103	-	-	-	-	-	0.00%
28	Grants for Municipal Projects	100,332	105,548	100,332	100,332	100,332	100,332	100,332	-	100,332	-	0.00%
29	Municipal Stabilization Grant	218,992	218,992	218,992	218,992	218,992	218,992	218,992	-	218,992	-	0.00%
30	TOTALS	366,216	386,295	602,301	386,096	656,130	379,334	379,334	-	379,334	(6,762)	-1.75%
	STATE GRANTS FOR OTHER PURPOSES											
31	Parking Ticket Surcharge	3,319	6,340	8,235	6,000	7,000	7,000	7,000	-	7,000	1,000	16.67%
32	Youth Services	18,150	29,202	36,305	30,000	34,540	35,540	35,540	-	35,540	5,540	18.47%
33	Civil Preparedness	9,323	9,296	10,147	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
34	Telephone Line Access	47,522	40,959	47,124	40,000	43,000	44,000	44,000	-	44,000	4,000	10.00%
35	TOTALS	78,314	85,797	101,811	86,000	94,540	96,540	96,540	-	96,540	10,540	12.26%

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	REVENUE SOURCE	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENTAL BUDGET	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	SOLID WASTE DISPOSAL FEES											
36	Solid Waste Disposal Fees	1,097,800	1,187,421	1,205,574	1,358,700	1,284,568	1,399,461	1,399,461	-	1,399,461	40,761	3.00%
37	SCRRRA Receptacles (Yellow Bags)	611,631	596,988	616,137	610,000	706,000	780,000	780,000	-	780,000	170,000	27.87%
38	SCRRRA Transportation	-	-	-	-	-	-	-	-	-	-	0.00%
39	Landfill Recycling	47,544	62,064	46,324	60,000	46,000	45,500	45,500	-	45,500	(14,500)	-24.17%
40	Landfill Tipping Fees	182,863	167,397	173,448	160,000	160,000	160,000	160,000	-	160,000	-	0.00%
41	TOTALS	1,939,838	2,013,870	2,041,483	2,188,700	2,196,568	2,384,961	2,384,961	-	2,384,961	196,261	8.97%
	MISCELLANEOUS REVENUE - EDUCATION											
42	Building Rental/Miscellaneous	3,601	4,101	5,401	3,800	6,000	4,000	4,000	-	4,000	200	5.26%
43	Tuition - Other Schools	49,491	36,650	18,875	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
44	TOTALS	53,092	40,751	24,276	23,800	26,000	24,000	24,000	-	24,000	200	0.84%
	MISCELLANEOUS REVENUE -POLICE DEPT											
45	Vehicle Use - Outside Jobs	98,631	48,331	80,746	95,000	72,000	80,000	80,000	-	80,000	(15,000)	-15.79%
46	Administrative Fee/Miscellaneous Fees	15,823	10,470	15,448	15,000	17,000	15,000	15,000	-	15,000	-	0.00%
47	Animal Control Facility	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	1,200	-	0.00%
48	TOTALS	115,654	60,001	97,394	111,200	90,200	96,200	96,200	-	96,200	(15,000)	-13.49%
	MISCELLANEOUS REVENUE											
49	Miscellaneous	53,775	56,517	98,990	50,000	60,000	60,000	60,000	-	60,000	10,000	20.00%
50	Accident Reports	1,765	1,989	2,070	1,500	2,200	2,000	2,000	-	2,000	500	33.33%
51	Data Processing Revenue	25,378	30,975	38,250	33,000	33,000	33,000	33,000	-	33,000	-	0.00%
52	In Lieu of Taxes - Housing Authority	4,263	4,526	1,287	4,500	2,913	3,000	3,000	-	3,000	(1,500)	-33.33%
53	GIS Revenue	178	503	185	250	100	100	100	-	100	(150)	-60.00%
54	Unliquidated Prior Year Encumbrances	17,863	120,352	75,360	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
55	Transfer in From Benefit Assessments Fund	-	29,500	-	-	-	-	-	-	-	-	0.00%
56	Utility Billing Revenue	12,000	3,000	-	-	-	-	-	-	-	-	0.00%
57	Payment In Lieu of Taxes	265,034	286,231	296,896	187,843	222,596	225,000	225,000	-	225,000	37,157	19.78%
58	Misc. Grants and Reimbursements - Gen Gov't	27,298	195,907	1,395	-	1,106	1,000	1,000	-	1,000	1,000	0.00%
59	Gain on Sale of Fixed Assets	-	-	600	-	-	-	-	-	-	-	0.00%
60	TOTALS	407,554	729,500	515,033	287,093	331,915	334,100	334,100	-	334,100	47,007	16.37%
61	REVENUE TOTAL BEFORE USE OF FUND BALANCE	72,214,717	75,341,878	78,148,634	76,153,204	79,442,395	91,227,010	86,836,731	-	86,836,731	10,683,527	14.03%
62	OPERATING (DEFICIT) BEFORE USE OF FUND BALANCE	-	-	-	(4,006,000)	(1,500,000)	-	-	-	-	4,006,000	-100.00%
	OTHER FUNDING SOURCES											
63	Use of Fund Balance											
63a	Designated Offset to Capital Improvement Fund Appropriation	-	-	-	3,800,000	3,800,000	-	-	-	-	(3,800,000)	-100.00%
64	Transfers In From Other Funds	31,794	81,884	8,150	206,000	206,000	-	-	-	-	(206,000)	
65	TOTALS	31,794	81,884	8,150	4,006,000	4,006,000	-	-	-	-	(4,006,000)	-100.00%
66	GRAND TOTAL - REVENUES AND OTHER FUNDING SOURCES	72,246,511	75,423,762	78,156,784	80,159,204	83,448,395	91,227,010	86,836,731	-	86,836,731	6,677,527	8.33%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #		2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2025 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	DEPARTMENT OF FIRST SELECTMAN												
1	Office of Selectman	270,809	259,014	262,060	284,106	284,106	278,074	248,393	248,393	-	248,393	(35,713)	-12.57%
2	Programs & Agencies	81,084	96,683	99,126	104,529	104,529	104,529	84,759	84,759	-	84,759	(19,770)	-18.91%
3	Waterfront Commission	1,916	1,155	2,038	2,300	2,300	2,300	2,300	2,300	-	2,300	-	0.00%
4	Pawcatuck River Harbor Management	-	-	-	500	500	500	500	500	-	500	-	0.00%
5	Shellfish Commission	-	-	-	50	50	50	50	50	-	50	-	0.00%
6	Economic Development Commission	17,760	7,364	10,950	15,000	15,000	15,000	16,000	16,000	-	16,000	1,000	6.67%
7	Stonington Facilities Committee (New Name)	200	-	-	2	2	2	2	2	-	2	-	0.00%
8	Beautification Committee	4,999	5,000	7,489	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
9	Charter Revision Committee	-	-	-	2	2	2	-	-	-	-	(2)	-100.00%
10	Cultural District Commission	-	-	-	-	-	-	575	575	-	575	575	0.00%
11	Emergency Management	25,961	39,615	27,855	13,614	13,614	13,614	86,214	86,214	-	86,214	72,600	533.27%
12	Elections	111,437	94,441	130,849	153,390	153,390	153,390	155,396	155,396	-	155,396	2,006	1.31%
13	Town Clerk	235,722	253,162	222,692	252,642	252,642	252,642	264,908	264,908	-	264,908	12,266	4.86%
14	Town Meeting & Referenda	3,358	6,214	5,005	8,200	8,200	8,200	9,200	9,200	-	9,200	1,000	12.20%
15	Payments to Other Civil Divisions	267,828	251,583	208,084	287,260	287,260	287,260	291,847	291,847	-	291,847	4,587	1.60%
16	Ambulances and Fire Services	-	-	-	-	-	-	42,538	332,538	-	332,538	332,538	0.00%
17	TOTAL - FIRST SELECTMAN	1,021,074	1,014,231	976,148	1,131,595	1,131,595	1,125,563	1,212,682	1,502,682	-	1,502,682	371,087	32.79%
	DEPARTMENT OF ADMINISTRATIVE SERVICES												
18	Administrative Services	345,581	372,881	381,723	402,850	402,850	402,850	420,963	421,963	-	421,963	19,113	4.74%
19	Information Services	333,748	385,166	435,736	471,225	471,225	471,225	520,117	520,117	-	520,117	48,892	10.38%
20	Human Resources	3,475,017	3,515,806	3,698,422	4,193,092	4,193,092	4,193,092	4,326,204	4,341,654	-	4,341,654	148,562	3.54%
21	Health Officer & Sanitation	147,774	140,863	138,806	139,861	139,861	139,861	140,263	139,861	-	139,861	-	0.00%
22	Community Development	4,253	17,029	-	-	-	-	-	-	-	-	-	0.00%
23	TOTAL - ADMINISTRATIVE SERVICES	4,306,373	4,431,745	4,654,687	5,207,028	5,207,028	5,207,028	5,407,547	5,423,595	-	5,423,595	216,567	4.16%
	DEPARTMENT OF ASSESSMENT												
24	Assessor's Office	372,768	364,092	405,852	443,507	443,507	451,811	467,642	467,642	-	467,642	24,135	5.44%
25	Board of Assessment Appeals	1,877	1,656	3,234	5,175	5,175	5,175	5,175	5,175	-	5,175	-	0.00%
26	TOTAL - ASSESSMENT	374,645	365,748	409,086	448,682	448,682	456,986	472,817	472,817	-	472,817	24,135	5.38%
	DEPARTMENT OF FINANCE												
27	Finance Office	482,904	439,303	470,082	490,654	490,654	490,654	515,619	515,619	-	515,619	24,965	5.09%
28	Treasurer	4,574	4,698	4,839	5,475	5,475	5,475	5,614	5,614	-	5,614	139	2.54%
29	Tax Collector	229,537	238,028	250,724	271,464	271,464	271,464	276,394	276,394	-	276,394	4,930	1.82%
30	Board of Finance	246,581	228,944	229,668	257,205	257,205	258,035	368,814	368,814	-	368,814	111,609	43.39%
31	Risk Management	734,639	760,113	780,013	788,122	788,122	776,622	813,128	813,128	-	813,128	25,006	3.17%
32	TOTAL - FINANCE	1,698,235	1,671,086	1,735,326	1,812,920	1,812,920	1,802,250	1,979,569	1,979,569	-	1,979,569	166,649	9.19%
33	DEBT SERVICE	8,066,702	7,571,381	7,725,155	7,614,625	7,614,625	7,614,625	7,100,156	7,100,156	-	7,100,156	(514,469)	-6.76%
	DEPARTMENT OF PLANNING												
34	Planning and Land Use	455,260	429,081	455,339	558,712	558,712	555,022	456,198	461,198	-	461,198	(97,514)	-17.45%
35	Boards and Commissions	12,205	44,431	48,778	55,178	55,178	55,178	57,175	63,175	-	63,175	7,997	14.49%
36	TOTAL - PLANNING	467,465	473,512	504,117	613,890	613,890	610,200	513,373	524,373	-	524,373	(89,517)	-14.58%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #		2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2025 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	DEPARTMENT OF PUBLIC WORKS												
37	Public Works - Highway	2,547,800	2,846,032	2,772,234	3,366,246	3,366,246	3,366,246	3,462,988	3,593,988	-	3,593,988	227,742	6.77%
38	Solid Waste	2,770,102	2,806,727	3,179,312	3,501,331	3,501,331	3,501,331	3,748,552	3,750,124	-	3,750,124	248,793	7.11%
39	Engineering Services	222,524	217,533	190,294	264,059	264,059	264,059	285,781	299,781	-	299,781	35,722	13.53%
40	Facilities Operations (formerly Building Operations)	697,220	849,054	773,013	886,398	886,398	886,398	908,924	908,924	-	908,924	22,526	2.54%
41	Building Official	247,527	283,756	289,865	307,435	307,435	307,435	316,475	397,779	-	397,779	90,344	29.39%
42	Water Pollution Control Agency (WPCA)	353,193	352,440	345,237	252,829	252,829	252,829	252,568	252,568	-	252,568	(261)	-0.10%
43	TOTAL - PUBLIC WORKS	6,838,366	7,355,542	7,549,955	8,578,298	8,578,298	8,578,298	8,975,288	9,203,164	-	9,203,164	624,866	7.28%
44	DEPARTMENT OF POLICE SERVICES	5,883,494	6,277,654	6,587,197	7,501,440	7,501,440	7,501,440	7,429,511	7,604,519	-	7,604,519	103,079	1.37%
	DEPARTMENT OF HUMAN SERVICES												
45	Human Services	446,853	543,620	550,469	631,708	631,708	596,708	651,087	651,087	-	651,087	19,379	3.07%
46	Commission on Aging	6,800	8,495	8,158	8,500	8,500	8,500	8,500	8,500	-	8,500	-	0.00%
47	Recreation	138,060	144,165	153,571	153,658	153,658	153,658	162,142	162,142	-	162,142	8,484	5.52%
48	Libraries	446,500	446,500	449,000	449,000	449,000	449,000	493,150	495,650	-	495,650	46,650	10.39%
49	Outside Agencies	358,200	370,000	380,000	391,500	391,500	391,500	394,000	392,089	-	392,089	589	0.15%
50	Ambulances & Fire Services	157,367	188,458	228,582	310,512	310,512	310,512	-	-	-	-	(310,512)	-100.00%
51	TOTAL - HUMAN SERVICES	1,553,780	1,701,238	1,769,780	1,944,878	1,944,878	1,909,878	1,708,879	1,709,468	-	1,709,468	(235,410)	-12.10%
52	TOTAL - GENERAL GOVERNMENT	30,210,134	30,862,137	31,911,451	34,853,356	34,853,356	34,806,268	34,799,822	35,520,343	-	35,520,343	666,987	1.91%
53	BOARD OF EDUCATION	37,316,909	38,335,596	38,957,997	41,641,074	41,641,074	41,641,074	43,993,577	43,993,577	-	43,993,577	2,352,503	5.65%
54	CAPITAL IMPROVEMENTS - FUNDING REQUEST	2,478,631	2,850,319	4,763,229	3,664,774	3,664,774	3,664,774	12,433,611	7,322,811	-	7,322,811	3,658,037	99.82%
55	GRAND TOTAL	70,005,674	72,048,052	75,632,677	80,159,204	80,159,204	80,112,116	91,227,010	86,836,731	-	86,836,731	6,677,527	8.33%
	SUMMARY												
56	General Operations	22,143,432	24,309,443	24,186,296	27,238,731	27,238,731	27,191,643	27,699,666	28,420,187	-	28,420,187	1,181,456	4.34%
57	Education	37,316,909	37,316,909	38,957,997	41,641,074	41,641,074	41,641,074	43,993,577	43,993,577	-	43,993,577	2,352,503	5.65%
58	Debt Service	8,066,702	7,571,381	7,725,155	7,614,625	7,614,625	7,614,625	7,100,156	7,100,156	-	7,100,156	(514,469)	-6.76%
59	Capital Improvements - Funding Request	2,478,631	2,850,319	4,763,229	3,664,774	3,664,774	3,664,774	12,433,611	7,322,811	-	7,322,811	3,658,037	99.82%
60	Grand Total	70,005,674	72,048,052	75,632,677	80,159,204	80,159,204	80,112,116	91,227,010	86,836,731	-	86,836,731	6,677,527	8.33%
61	General Operations	16,259,938	18,031,789	17,599,099	19,737,291	19,737,291	19,690,203	20,270,155	20,815,668	-	20,815,668	1,078,377	5.46%
62	Police	5,883,494	6,277,654	6,587,197	7,501,440	7,501,440	7,501,440	7,429,511	7,604,519	-	7,604,519	103,079	1.37%
63	Education	37,316,909	37,316,909	38,957,997	41,641,074	41,641,074	41,641,074	43,993,577	43,993,577	-	43,993,577	2,352,503	5.65%
64	Debt Service	8,066,702	7,571,381	7,725,155	7,614,625	7,614,625	7,614,625	7,100,156	7,100,156	-	7,100,156	(514,469)	-6.76%
65	Capital Improvements - Funding Request	2,478,631	2,850,319	4,763,229	3,664,774	3,664,774	3,664,774	12,433,611	7,322,811	-	7,322,811	3,658,037	99.82%
66	Grand Total	70,005,674	72,048,052	75,632,677	80,159,204	80,159,204	80,112,116	91,227,010	86,836,731	-	86,836,731	6,677,527	8.33%

**DEPARTMENT OF THE FIRST SELECTMAN
SOUTHEAST AREA TRANSIT DISTRICT**

FUNCTION DESCRIPTION:

Provide public transportation services to Stonington (“HOP” and Route 108). The HOP is a “Micro Transit” model (real-time demand response service); this service’s intent is to provide more effective and responsive service for SEAT’s customers at a similar cost to the traditional fixed route service. The HOP bus serves nearly all of Stonington (south of I-95) between 6:30 AM and 6:30 PM Monday – Saturday. (Note Saturday service is slated to begin Q3 of FY24). SEAT utilizes Federal and State capital funding to acquire the needed rolling stock at no financial contribution from the town.

Route 108 operates every 120 minutes between New London, Groton and Foxwoods, with a major stop at Olde Mistick Village. The service operates Monday – Friday, between 6 AM and 11 PM; Saturdays between 6 AM and 10 PM; Sundays between 6 AM and 5 PM (Note Sunday service is slated to begin Q3 of FY24).

In addition, SEAT provides complementary 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 approximately \$791,000. The \$30,841 (4% of the total operating cost) requested is local match (which leverages State funds) and represents a 5% increase over the FY24 request, due to inflationary pressures primarily with employee benefits (union-negotiated) and vehicle maintenance and fuel costs. It should be noted that service expansion for Saturday HOP and Sunday 108 are completely funded by CTDOT.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Starting April 2023, SEAT resumed fare collection on all services, which had been waived during the COVID pandemic at the urging of the CT Department of Transportation. Ridership initially declined but has rebounded to pre-pandemic levels. HOP ridership increased 57% over the prior year totaling 7,927 boardings. The HOP utilizes “SEAT Connect” software for users as well as a dedicated call center for trip reservations with 40% of bookings utilizing the call center and 59% utilizing the free smart-phone based app. There were 250 active HOP riders in FY24. The fixed route service on Route 108 had nearly 5,000 boardings/alighting’s at Olde Mistick Village last fiscal year.

OBJECTIVES FOR THE COMING YEAR:

SEAT will work with Stonington to continue to “Micro-Transit” aka “HOP” bus program; 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 work with the SE CT Council of Governments and town on any service modifications the town and SEAT Board may wish to consider and implement those changes in the fiscal year.

MAJOR BUDGET CHANGES AND COMMENTARY:

For FY25, SEAT will continue to charge fares on all services. SEAT is not planning any major changes to its budget and will continue to utilize Federal Capital and COVID funding into FY25 to defray operating deficits and reduce the town match. It should be noted that Federal COVID funding is not expected to continue past FY25. Also, the State provides a major portion of SEAT’s operating budget (over 70%), and should the State reduce transit funding in FY25 and beyond, SEAT is prepared to work with the participating Towns to absorb their impacts.

MYSTIC RIVER PARK COMMISSION

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Mystic River Park continues to be a huge draw to residents and tourists alike. In recent years, the volume of visitors to the Park has grown exponentially during the peak summer season and continues through the off-season months as well. The public restrooms at the Park provide service and relief to these users. The increase in use has added the burden of additional water usage, wear and tear, refuse removal, and grounds maintenance to maintain cleanliness in and around the rest rooms.

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 maintenance required for the rest rooms and fixtures as a result of the increase in visitors to Mystic and usage of the Mystic River Park and Boardwalk.
3. Continue to perform 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 is difficult to quantify, the impact on the Mystic River Park budget is not. Our expenses for keeping the restrooms open and sanitary have grown substantially over the past few years. For this reason, the Mystic River Park Commission is requesting that the Town at least maintain its current contribution to the annual upkeep of the restrooms. We hope that we can rely on the Town's support of the Park, so that we can continue our mission to support the fabric of Downtown Mystic.

CT COUNCIL OF SMALL TOWNS (COST)

FUNCTION DESCRIPTION:

2024-2025 CT Council of Small Towns (COST) membership, \$1,275.00

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

COST is widely recognized as an effective grassroots organization that provides the state's small towns with a strong voice at the state Capitol and before state agencies on a wide range of municipal issues. During the 2023 legislative session, COST was instrumental in increasing funding for the Local Capital Improvement Program (LoCIP) and the Local Bridge Program to better meet the infrastructure needs of Connecticut's small towns. In addition, COST championed efforts to increase education funding and ensure that municipalities are held harmless from reductions in education funding due to the phased-in implementation of changes to the Education Cost Sharing formula.

In addition, COST was successful in defeating several bills that would have imposed additional costs on municipalities, including proposals to eliminate the car tax, significantly increase the solid waste assessment, and increase worker's compensation costs by eliminating permanent partial disability settlement offsets.

COST was also at the forefront of discussions on affordable housing, opposing one-size-fits-all approaches and, instead, encouraging support for programs to promote homeownership and affordable housing opportunities. Recognizing COST's expertise on this issue, we have been asked to serve on the Majority Leaders Affordable Housing Roundtable.

This session, COST testified on more than 100 bills affecting the state's smaller communities and met with key lawmakers through the legislative process to ensure that COST's concerns were heard and heeded. COST also serves on numerous working groups to develop recommendations on a wide range of municipal issues, including the Advisory Commission on Intergovernmental Relations, the Commission on CT's Future and Development, and the state Department of Education's Indoor Air Quality Task Force.

In addition, COST held webinars, workshops, and conferences to provide municipal officials with information and assistance in complying with new laws and regulations and addressing other challenges, such as cybersecurity, stormwater management, and energy efficiency.

OBJECTIVES FOR THE COMING YEAR:

COST will continue to work tirelessly to ensure that the Governor's Office and state lawmakers address concerns facing the state's small towns. 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:

- Urging lawmakers to increase municipal aid to assist municipalities in funding education, implementing new mandates, such as early voting, upgrading infrastructure, and addressing environmental challenges.
- Holding meetings with legislative leaders, committee chairs and ranking members to ensure that municipal leaders have the opportunity to participate in meaningful discussions regarding proposed legislation and the potential impact on small towns.

- 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.
- Continuing to participate in meetings with the Governor's Office and state agencies to discuss a wide range of municipal issues, including solid waste management, PFAS contamination and remediation, housing, climate resiliency, education, and property taxes.
- Holding conferences, training workshops, and webinars to assist member towns in complying with new laws and regulations and addressing various issues and challenges.

MAJOR BUDGET CHANGES AND COMMENTARY:

Membership dues for the 2024-2025 Fiscal Year will remain at the same level, \$1,275.00.

WATERFRONT COMMISSION

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Blessing of the Fleet
Full replacement of ice machine at Town dock
Continued repair of dock

OBJECTIVES FOR THE COMING YEAR:

Work with Town Beautification committee on enhancements to Donahue Park.
North Pier grant

MAJOR BUDGET CHANGES AND COMMENTARY:

None to report

**DEPARTMENT OF THE FIRST SELECTMAN
SHELLFISH COMMISSION**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The revenue from the sale of shellfishing, scallop permits, and from aquaculture license holders will allow the Stonington Shellfish Commission to maintain its financial self-sufficiency for the 2024-2025 budget year.

During CY2023, the Commission sold approximately 350 clamming permits, which is slightly less than the sales in CY2022. The 2023-2024 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 ten active aquaculture license agreements in Town of Stonington waters. The oyster growers who hold the licenses provide shellfish and/or license fees in payment for the use of the town's shellfish grounds. In CY2023 the Shellfish Commission will be taking payment for the use of Stonington's shellfish grounds in license fees in an effort to strengthen its cash reserves.

OBJECTIVES FOR THE COMING YEAR:

The Shellfish Commission plans to start selling its shellfishing permits on line. We hope this change will make it easier for recreational clambers to purchase permits and result in greater permit sales. Otherwise, the Commission does not expect any significant changes from the current recreational or commercial operations.

Where possible, we plan to continue our work with commercial organizations to enhance the shellfish populations and recreational shellfishing opportunities in Town of Stonington waters. We will continue to seek sources of clams to transplant into the recreational areas. 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 increase the Grand List and support businesses by encouraging 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:

- Worked in conjunction with the Stonington Climate Task Force to organize the first Stonington Energy Fair that had 5 hours of presentations on alternative energies, tax credits, and financing. Also included 12 + vendors.
- After 2 years of promotion, the EDC was finally able to launch and recruit the Cultural District Commission.
- Business Outreach: worked with the DoP to contact owners of distressed / abandoned properties to offer assistance in returning them to productive use. Continued to support pandemic-impacted small businesses including development of a contacts database to push business-development information and promote local businesses. The EDC's <https://stonington1649.com/> website continues to be enhanced and grows as a resource for business. Published an [online map of all businesses](#) registered in Stonington.
- Published monthly eblasts via Stonington1649 of EDC related stories.
- Produced Stonington Marketing Video for use on social media and the Stonington1649.com website.

OBJECTIVES FOR THE COMING YEAR:

- Use B-roll footage from marketing video to promote Stonington's businesses, lifestyle, tourism, rivers, Eldercare on Social Media. To do this effectively, we will need to contract with a video editor who can make and publish reels.
- Business outreach to new businesses as well as supporting existing industry groups. E.g. fishing, tourism, marinas, etc.
- Provide library of resources to local businesses. Leverage SeCTor and chambers to assist local businesses.
- Be active participants in POCD rewrite.
- Be active participants in the Phase 2 Zoning rewrite.
- Drive in-bound traffic of potential residents and investors to Stonington1649 website and social media sites. Increase traffic by 20%
- Continue monthly eblasts of EDC related stories and polls via Stonington1649.com

MAJOR BUDGET CHANGES AND COMMENTARY:

- We are requesting a modest \$1,000 increase to pay for video editing services to best leverage the 100+ hours of B roll that we own from the Stonington Marketing Video project.

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 2023:

We attended New London County registrar meetings and statewide ROVAC meetings.

We conducted an unprecedented for this town, canvass of voters that included not only the usual mandated percentage of voters but all those who hadn't five years or more to ensure they were still active Stonington voters. We found that nearly 1,000 had moved, died or simply no longer wished to vote. This five-month undertaking was four times the usual canvass, and allowed us to purge the list to a more accurate count.

We supported and staffed Town Meetings, and ran referenda, Stonington borough, and municipal elections.

OBJECTIVES FOR THE COMING YEAR:

We anticipate two big projects in the coming year. We will be responsible for introducing and running elections with early voting, passed by the Connecticut Legislature in 2023. It will commence in April, will likely be in effect in a late summer primary and will certainly be used in the 2024 presidential election. **This will be a large and expensive undertaking that the state has mandated but has not financed.** It will add at least 25 full days of work to our calendar, not counting days needed for training workers. As many as 6 of those days will be 12-hour days and some will be weekends. (For example: early voting must be available for 14 days before the presidential election, from 10-6, and two of those days 8-8).

We do not have a full accounting of what our responsibilities will be as yet, but we can rest assured there will be **a big need** for educating the public as to what, where and how early voting works. We have had some discussion with the First Selectman about how to approach this.

In addition, sometime in 2024, we anticipate being given the job of introducing new voting machines. The state has allocated the money, the bids are in, and the machines under consideration are currently being examined. We may have them by next summer and will have to learn them ourselves, train our workers and educate the public. Another large undertaking.

We look forward to continuing 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. Conduct new voter mailing canvass as per CT State Statute. Attend monthly county meetings and State conferences. Enlist and train more poll workers to ensure elections will be fully staffed in each district. Maintain all election data according to required retention periods. We plan to complete our state-mandated certification, which was suspended and revamped, earlier this year.

DEPARTMENTAL STAFFING:

The Elections department is staffed by two part-time registrars at a fully loaded cost of \$47,254, with an additional \$60,000 budgeted for poll workers.

Note 1: "Fully loaded salary" includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

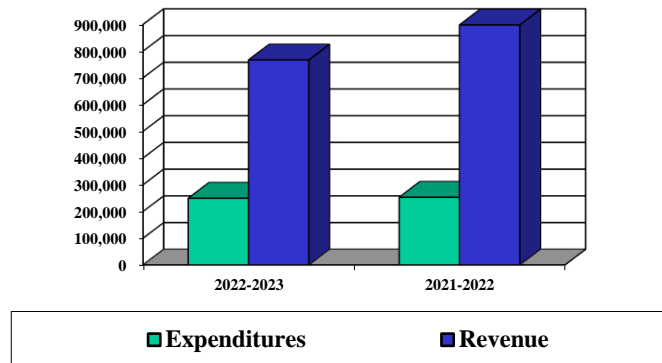
**DEPARTMENT OF THE FIRST SELECTMAN
TOWN CLERK'S OFFICE**

FUNCTION DESCRIPTION:

In FY 22-23 the Town Clerk's Office recorded 4,062 land record documents, maps and tradenames and 660 birth, marriage and death records. We issued 337 marriage licenses, 2,050 dog licenses and 707 sporting licenses. In conjunction with the Registrar of Voters we oversaw both a Democratic and Republican State Primary, one State Election and two Referenda (re: Short-term rentals & budget). The Town Clerk clerked three Town Meetings. The office is also responsible for posting agendas and minutes for all commissions, boards and committees to the Town's website and in our office.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Conveyance tax revenue collected in FY 22-23 was \$487,277, a decrease of \$182,737 from the prior fiscal year. Also, Town Clerk fees revenue was \$173,449, a decrease of \$51,034. It is hard to predict from one year to the next how much revenue the office will collect. Some of the deciding factors are the number of properties selling, which generate conveyance taxes to the Town together with recording fees. Realtors have indicated that inventory has been way down following the real estate boom that occurred post COVID-19.



A grant was awarded to the Town Clerk's Office in the amount of \$6,000, an increase of \$500 from the prior fiscal year, from the CT State Library Historic Documents Preservation Program for the purposes of preservation/conservation. The office partnered with Adkin's Printing Co. of New Britain, CT to cut loose bound vital books, including births, marriages and deaths ranging in years 1936-1980, allowing for the certificates to be microfilmed and placed in vital binders. This will not only enable staff to easily copy the records upon request, but, in the event of a disaster, these invaluable records will be microfilmed for security. Since the inception of the grant program, we have submitted grant proposals and have been awarded \$106,500 for the preservation and storage of Town documents.

In addition to this grant, the Secretary of the State's Office surprised us with an Absentee Ballot Support Grant in the amount of \$7,665.41 to help defray the cost to print absentee ballots for the November 2022 State Election.

The Town Clerk's FY 23/24 budget is projected to be on budget.

OBJECTIVES FOR THE COMING YEAR:

The office will apply for another grant from the CT State Library Historic Documents Preservation Program for the FY 24/25.

MAJOR BUDGET CHANGES AND COMMENTARY:

No major budget changes are expected. One member of my team will continue to take certification classes in partnership with the Connecticut Town Clerk's Association.

DEPARTMENTAL STAFFING:

The Town Clerk's office is staffed by:

- The Town Clerk at a fully loaded salary of \$117,921.
- One Deputy Town Clerk with fully loaded wages of \$76,905.
- One Assistant Town Clerk with fully loaded wages of \$69,268.

Note 1: "Fully loaded salary" includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**DEPARTMENT OF THE FIRST SELECTMAN
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:

- Fundraised and worked with DPW to plant several new native trees in Stonington, including neighborhoods and public parks.
- Willow Street Island, Mystic
 - Mulched and maintained area; adding new plantings, as needed.
- Korean Memorial Project, Pawcatuck
 - Mulched and maintained area. Changed planter seasonally.
- Route 1, Mystic
 - Planted and maintained flowering planter at the *Welcome to Mystic* sign
 - Maintenance and addition of new plants and re-mulching to the island at Vargas Corner/Shell Station
- Addition of seasonal plants, including but not limited to:
 - (2) new large pots at Donahue Park (4-6) hanging pots in Gazebo Donahue Park
 - Downtown Bridge Stillman Avenue and Westerly-Pawcatuck Bridge'
 - (3) large pots at South Broad Street-Pequot Trail
 - (2) large pots at The Denison Cemetery
 - Memorial Sites
 - Stonington Police Department
 - Stonington Public Schools and District Office
 - Stonington Human Services
- Partnered with the Human Services Department to facilitate the 4th Annual Scarecrow (fall) and Holiday Decorating (winter) contest(s).
- Worked directly with DPW to display holiday decorations.
- Worked with many community and school volunteers of all ages on cleanup projects throughout Town.
- New landscaping at the Gateway to Donahue Park and under the Downtown Pawcatuck Amtrak Bridge.
- Advocated for new lighting in Downtown Pawcatuck including Donahue Park, Gateway to Donahue Park, Korean Memorial and under the Amtrak bridge.
- Supported DPW with landscape and tree design for the Veterans Monument, located at the SPD; also, funded two trees at the location.

OBJECTIVES FOR THE COMING YEAR:

- Continue seasonal plantings on the two bridges (Pawcatuck-Westerly) and within the many flowering pots maintained throughout town.
- Collaborate with residents and DPW 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.
- Partner with EDC on discussions on how to improve our gateways in Stonington.
- Plant new native trees throughout the Town.
- Maintain all current projects and plantings with seasonal upkeep.
- Add new landscaped pollinating garden at the entrance to the Transfer Station, Pawcatuck.

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). This year, we additionally fundraised through a rain barrel sale resulting in \$360 towards future projects. The committee also reached out to local business with a donation letter to support the downtown planting project under the Amtrak Bridge. The committee raised an \$2,300 to support this planting project. The \$10,000 commitment from the Town for FY24-25 in combination with fundraising, is a adequate budget to maintain all of the current projects and to keep our work moving forward to continue to enhance the beauty of our Town as well as enhance the environment.

Emergency Management

FUNCTION DESCRIPTION: The Emergency Management Director (EMD) works in coordination with the First Selectman's Office to facilitate the Town of Stonington's planning and response to both man-made and natural disasters. Additionally, the Emergency Management Team will work closely with all emergency services to coordinate the Town's role in preparing for and properly staffing large scale community special events and mass gatherings.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS: This year the responsibilities of EMD were assumed by the Captain of the Police Department. In doing so an effort was made to enhance relationships and communication with all key players including the Fire and EMS communities, Human Services, mutual aid partners, organizations such as Red Cross and Eversource as well as community members. The Emergency Management Team took part in a successful campaign to increase residential subscribers to the Town's electronic emergency notification system. Additionally, a large project is underway to re-locate and upgrade the Emergency Operations Center within the Police Department to provide a state-of-the-art, ergonomic and efficient workspace to manage large scale events and emergencies within the Town of Stonington. Finally, a complete revision of the Emergency Operations Plan is ongoing and being prepared for submission to the State in early 2024.

OBJECTIVES FOR THE COMING YEAR: Goals and objectives for this upcoming year include:

- A complete update to both the Emergency Operation Plan and all associated documents.
- Work with all emergency services and department heads to conduct annual town-wide emergency preparedness drills.
- Move forward with a comprehensive plan to upgrade an aging town-wide radio system currently servicing the fire, ambulance, schools, and other town departments.
- Continue to seek funding and grant opportunities to complete the Emergency Operation Center upgrade while looking at secondary back-up sites.

MAJOR BUDGET CHANGES AND COMMENTARY: Major changes this year include:

Training and Education: We plan to provide a more comprehensive response to our special events. Part of this initiative includes associated training with providing this service to meet today's industry standards.

Generator Maintenance: The generator is now 4 years old and it is in the best interest to enter into an annual service and maintenance contract with vendor. This generator services the police department which also includes the 911 Center, Emergency Operations Center and the on-property communications tower.

Development of the Emergency Plan: There are numerous plans and documents that need to be created and revised to meet expectations of not only our State and Federal partners but also the residents. These projects will be labor intensive and will require the assistance of a consultant for the initial project of simultaneously updating numerous documents.

DEPARTMENTAL STAFFING:

The Emergency Management Department is staffed by an Emergency Management Director. The Director's position is filled by the Captain of the Stonington Police Department, with his regular salary being split between the two positions equally. For fiscal 24/25 salary allocable to the EMD position, is \$65,111.

Note 1: Longevity pay, payroll taxes, and any pension plan or 401a contributions, will be paid through the police department budget.

EMERGENCY MANAGEMENT OPERATIONS CIP REQUESTS:

- Requesting \$200,000 for fiscal year 24/25 & 25/26 for the implementation of a comprehensive radio system throughout the Town tying and departments and schools together, to better respond to emergency or severe weather events.
- Requesting \$15,000 for a single emergency light tower, to help lighting when responding to accidents or events at night.

CT TOURISM COALITION

FUNCTION DESCRIPTION:

To Educate and seek a sustainable source of funding to properly market and promote Arts, Culture, and Tourism in the State of Con. So that we can compete with the New England States, New York, New Jersey, and Penn. To attract people to visit, stay, and re-locate to Conn. We have also begun work on America 250 which will celebrate the country's 250th birthday.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

As a result of our efforts working with the Arts & Culture organizations, DECD, the Office of Tourism, and members of the Legislature. The industry generated \$17.6 billion in sales, \$10 billion in direct and \$7 billion indirect. Generated \$2 .6 billion in tax revenues of which \$1.1 billion in state and local taxes, and created 120,00 direct and indirect jobs in Conn.

We created the Arts, Culture & Tourism Coalition which consist of the Conn. Arts Alliance, Conn. Humanities and The Conn. Tourism Coalition to create a 2-page roadmap requested \$58.5 million in funding for the three sectors of which \$40 million would be new money so that what was accomplished during Covid with ARPA monies could continue moving forward.

In addition, we have begun work with the America 250 Commission to help celebrate the Country's 250 birthday in July of 2023 and continue to work and develop relations with the Governor and Legislators to fund Arts, Culture, and tourism.

OBJECTIVES FOR THE COMING YEAR:

WE will continue working with the Arts and Culture organizations, the Governor's Office, DECD, the Office of Tourism, the America 250 Commission, and the Legislature to make an adjustment to the funding budget for next year to promote a winter and spring Tourism campaign, to help the Conn. Arts Alliance, and for seed money to get the America 250 Commission up and running to that we can compete with our neighboring states.

MAJOR BUDGET CHANGES AND COMMENTARY:

The budget for Tourism is currently \$4.6 million and we are asking for an additional \$1 million for a winter and spring tourism campaign. WE have begun work on revising the funding roadmap for the Long Budget Session which will begin in January of 2025 and plan on having the Governor and legislative leaders support our funding RoadMap. We will also continue to work with the Three Tourism Districts, the COGS, and the Arts and Culture organizations in Conn.

SOUTHEASTERN CT ENTERPRISE REGION

FUNCTION DESCRIPTION:

SeCTer is the region's designated economic development district focusing on stimulating growth and prosperity for the region.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

With the launch of seCTerRise – a small business growth grant seCTer has provided businesses in Stonington with over \$125,000 in awards. The 2023 - 2028 CEDS has now been approved by seCTer's Board of Directors, the Southeastern CT Council of Governments, CT Department of Economic and Community Development, and the US Economic Development Administration. The CEDS serves as an ambitious and accountable framework for sustained regional economic prosperity through collaboration and innovation. This year, seCTer also created a digital CEDS that is a resource for all in the region. It is interactive with data that is updated when new releases become available, <https://secter.digitalceds.com/>. Please take a look!

OBJECTIVES FOR THE COMING YEAR:

seCTer will continue to work on facilitating work related to the region's CEDS, seCTerRise deployment of funds, small business lending to support growing businesses, work with the Healthcare Regional Sector Partnership, and efforts to promote the region as a blue economy hub.

MAJOR BUDGET CHANGES AND COMMENTARY:

SeCTer's will not be requesting an increase in funds requested.

CONNECTICUT CONFERENCE OF MUNICIPALITIES

FUNCTION DESCRIPTION:

CCM is the state's largest, nonpartisan organization of municipal leaders, representing towns and cities of all sizes from all corners of the state, with 168-member municipalities.

We collaborate with stakeholders throughout the state with the focus of improving the everyday life for residents of Connecticut. We come together for the common good of the state's residents by working with relevant stakeholders to advocate for issues that affect local property taxpayers, while continuously sharing best practices and providing objective research and resources to help our local leaders govern wisely.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- CCM played a major role in securing Stonington additional state financial assistance through PILOT and other programs, held harmless against particular cuts, and ensured costly mandates were not enacted.
- Stonington staff have attended more than 30 workshop sessions on key state-local and municipal management issues.
- CCM has completed six research projects for the town.
- Stonington is a certified bronze member of CCM's Sustainable CT Program.
- Stonington has staff enrolled in CCM's Connecticut Certified Municipal Official (CCMO) program.
- The town is a member of CCM's Discount Prescription Drug Card Program.
- Stonington is current purchaser of energy resources through the CCM Energy Program.

OBJECTIVES FOR THE COMING YEAR:

- Continue to protect and expand state and federal aid to the town;
- Fight to reduce the burden of unfunded state and federal mandates on your town.
- Work to expand the use of CCM services and cooperative efforts among towns to help deliver your municipal services in the most effective and cost-efficient way.

MAJOR BUDGET CHANGES AND COMMENTARY:

At this time, the CCM Board of Directors has not adopted dues levels for the upcoming year, however CCM has sustained the town's CCM dues at the current level, \$12,032 for the last 11 years.

**Southeastern CT Council of Governments
FY 25 Funding Request**

FUNCTION DESCRIPTION:

Provide regional and intermunicipal coordination as well as direct technical assistance to the Town of Stonington. Activities include: preparation of grant applications and administration of grant-funded projects benefitting the Town of Stonington, assistance with municipally administered transportation programs, and coordination regarding federal and state compliance with statutes and regulations.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Activities in FY 2024 included assistance coordinating regional actions regarding solid waste management, the preparation of a regional open space plan and Multi-Jurisdictional Hazard Mitigation Plan, and commissioner training and technical assistance regarding short-term rentals.

OBJECTIVES FOR THE COMING YEAR:

Continued assistance with obtaining funding for transportation projects, completion the regional open space plan, and expanded activities related to solid waste management.

MAJOR BUDGET CHANGES AND COMMENTARY:

No changes are expected to municipal dues, which are 55c per capita based on the most recent decennial census. Dues have remained the same since 2013. The SCCOG will finalize its municipal dues rate in January as part of its FY 2025 budget approval.

CULTURAL DISTRICT COMMISSION

FUNCTION DESCRIPTION:

The purpose of this newly established commission is to help conserve and preserve our distinctive cultural and historical character.

Defined in 2019 by a State Act “**Concerning the Establishment of Municipal Cultural Districts**” A Cultural District is a specific area of a city or town identified by the municipality that has several cultural facilities, activities and/or assets—both for profit and nonprofit.

- It is a walkable, compact area that is easy for visitors to recognize.
- It is a center of cultural activities –artistic and economic.
- It is a place in our city/town where community members congregate, and visitors may enjoy those places that make a community special.

Our specific changes are:

- Market arts and culture attractions to visitors
- Promote and encourage artists, entrepreneurs, and creative businesses.
- Promote tourism and increase visitation AND improve the quality of life for residents.
- Strengthen distinctive character of our communities.
- Highlight the culture and history of our community.
- Create a plan to drive economic growth and expand tax base.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

1. Following three CT Cultural Coalition led community input sessions [Velvet Mill, La Grua Center, Olde Mistick Village], interested residents/businesses/artists gathered to explore a cultural district. An ad hoc committee formed by community members and a sub-committee of EDC for Cultural District was formed.
2. Four potential Cultural Districts were identified: (Boro, Mystic on Stonington side, Exit 90 area, and Pawcatuck).
3. A formal Commission was formed and two Cultural Districts are to being pursued.

OBJECTIVES FOR THE COMING YEAR:

The Commission focus is on preparing an application to the State for formal recognition as Cultural Districts. To do so, a report is being developed, site visits from officials are being planned, and networking and consultation with previously awarded cultural district within the state are being scheduled. Once we receive state recognition, we will begin a strategic plan to market, brand, promote, protect, and preserve our community’s rich cultural assets.

MAJOR BUDGET CHANGES AND COMMENTARY:

Although there certainly will be hard numbers on the associated costs for this new commission, we are not prepared to substantively comment on our expenses.

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET

LINE #	ORG/OBJ	DEPARTMENT OF FIRST SELECTMAN	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10101	OFFICE OF SELECTMAN												
1	80001	First Selectman	96,716	99,327	102,307	120,110	120,110	114,078	123,473	123,473	-	123,473	3,363	2.80%
2	80002	Second Selectman	13,919	4,295	4,424	4,548	4,548	4,548	4,675	4,675	-	4,675	127	2.79%
3	80003	Third Selectman	13,919	4,295	4,424	4,548	4,548	4,548	4,675	4,675	-	4,675	127	2.79%
4	80004	Town Attorney	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	(50,000)	-100.00%
5	80089	Longevity	-	-	-	150	150	150	200	200	-	200	50	33.33%
6		Total - Salaries	174,554	157,917	161,155	179,356	179,356	173,324	133,023	133,023	-	133,023	(46,333)	-25.83%
7	80091	Examination of Indices	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
8	80093	Mosquito Abatement	34,000	36,980	33,998	34,000	34,000	34,000	34,000	34,000	-	34,000	-	0.00%
9	80094	Legal Services & Courts	31,542	45,390	40,000	40,000	40,000	40,000	50,000	50,000	-	50,000	10,000	25.00%
10	80143	Reproduction & Printing	-	-	-	-	-	-	-	-	-	-	-	0.00%
11	80150	Professional Associations & Publications	1,026	1,001	711	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
12	80310	Furniture & Equipment	239	759	1,000	1,000	1,000	1,000	1,500	1,500	-	1,500	500	50.00%
13	80382	Tree Warden - Stipend	2,000	3,000	3,500	4,000	4,000	4,000	4,120	4,120	-	4,120	120	3.00%
14	80339	Tree Warden Expenses	259	135	230	750	750	750	750	750	-	750	-	0.00%
15		Total - Expenses	73,066	91,265	83,439	84,750	84,750	84,750	95,370	95,370	-	95,370	10,620	12.53%
16	80100	Town Wide - Technical & Professional Services	23,189	9,832	17,466	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
17		Total - Technical & Professional Services	23,189	9,832	17,466	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
18		TOTAL - OFFICE OF THE FIRST SELECTMAN	270,809	259,014	262,060	284,106	284,106	278,074	248,393	248,393	-	248,393	(35,713)	-12.57%
	10102	PROGRAMS AND AGENCIES												
19	80120	S.E.A.T.	25,924	25,924	26,702	29,372	29,372	29,372	30,841	30,841	-	30,841	1,469	5.00%
20	80121	SECTER	6,166	6,166	6,076	7,812	7,812	7,812	7,812	7,812	-	7,812	-	0.00%
21	80122	CT. Conference of Municipalities	6,016	12,032	12,032	13,000	13,000	13,000	12,032	12,032	-	12,032	(968)	-7.45%
22	80123	Southeastern CT Council of Governments	9,689	9,689	9,547	9,547	9,547	9,547	9,547	9,547	-	9,547	-	0.00%
23	80126	Mystic River Park-Public Restrooms	10,609	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
24	80127	CT Council of Small Towns	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275	-	1,275	-	0.00%
25	80134	National League of Cities	-	-	1,652	1,654	1,654	1,654	1,752	1,752	-	1,752	98	5.93%
26	80136	Probate Court	6,301	6,301	6,301	6,328	6,328	6,328	-	-	-	-	(6,328)	-100.00%
27	80138	Probate Court Occupancy Costs	3,604	3,796	4,041	4,041	4,041	4,041	-	-	-	-	(4,041)	-100.00%
28	80199	Connecticut Tourism Coalition	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
29	80644	Mystic River Boat Pump out Service	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	(10,000)	-100.00%
30		TOTAL - PROGRAMS AND AGENCIES	81,084	96,683	99,126	104,529	104,529	104,529	84,759	84,759	-	84,759	(19,770)	-18.91%
	10103	WATERFRONT COMMISSION												
31	80079	Clerical Services	1,800	1,050	1,800	2,100	2,100	2,100	2,100	2,100	-	2,100	-	0.00%
32	80140	Postage	75	-	75	75	75	75	75	75	-	75	-	0.00%
33	80141	Advertising	-	-	150	-	-	-	-	-	-	-	-	0.00%
34	80142	Consumable Supplies	25	5	13	25	25	25	25	25	-	25	-	0.00%
35	80190	Miscellaneous	16	100	-	100	100	100	100	100	-	100	-	0.00%
36		Total - Expenses	116	105	238	200	200	200	200	200	-	200	-	0.00%
37		TOTAL - WATERFRONT COMMISSION	1,916	1,155	2,038	2,300	2,300	2,300	2,300	2,300	-	2,300	-	0.00%
	10104	PAWCATUCK RIVER HARBOR MGT												
38	80079	Clerical Services	-	-	-	-	-	-	-	-	-	-	-	0.00%
39	80140	Postage	-	-	-	100	100	100	100	100	-	100	-	0.00%
40	80141	Advertising	-	-	-	100	100	100	100	100	-	100	-	0.00%
41	80142	Consumable Supplies	-	-	-	100	100	100	100	100	-	100	-	0.00%
42	80143	Reproduction & Printing	-	-	-	100	100	100	100	100	-	100	-	0.00%
43	80190	Miscellaneous	-	-	-	100	100	100	100	100	-	100	-	0.00%
44		Total - Expenses	-	-	-	500	500	500	500	500	-	500	-	0.00%
45		TOTAL PAWCATUCK RIVER HARBOR MGT.	-	-	-	500	500	500	500	500	-	500	-	0.00%
	10105	SHELLFISH COMMISSION												
46	80188	Expenses	-	-	-	50	50	50	50	50	-	50	-	0.00%
47		TOTAL SHELLFISH COMMISSION	-	-	-	50	50	50	50	50	-	50	-	0.00%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF FIRST SELECTMAN	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
98	80144	Telephone	1,307	1,621	820	2,000	2,000	2,000	-	-	-	-	(2,000)	-100.00%
99	80147	Equipment	1,561	340	1,535	3,090	3,090	3,090	3,000	3,000	-	3,000	(90)	-2.91%
100	80149	Reproduction & Printing	730	3,177	1,281	2,000	2,000	2,000	2,500	2,500	-	2,500	500	25.00%
101	80150	Professional Associations & Publications	420	800	500	600	600	600	500	500	-	500	(100)	-16.67%
102	80151	Voting Canvass	126	60	592	500	500	500	500	500	-	500	-	0.00%
103	80190	Miscellaneous	323	1,121	1,575	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
104	80306	Ballot Printing / Programming	15,000	6,878	12,319	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.00%
105	80310	Furniture & Equipment	-	-	2,033	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
106	80314	Training & Education	60	-	394	2,500	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
107		Total - Expenses	25,805	22,441	34,369	45,690	45,690	45,690	46,500	46,500	-	46,500	810	1.77%
108	80305	Voting Machine (Optical Scan Machine Maintenance)	2,805	2,784	5,981	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
109		Total - Services	2,805	2,784	5,981	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
110		TOTAL - ELECTIONS	111,437	94,441	130,849	153,390	153,390	153,390	155,396	155,396	-	155,396	2,006	1.31%
	10109	TOWN CLERK												
111	80008	Salary of Town Clerk	85,270	87,573	90,200	92,726	92,726	92,726	95,322	95,322	-	95,322	2,596	2.80%
112	80075	Clerical Salaries	113,355	121,788	92,801	115,461	115,461	115,461	125,071	125,071	-	125,071	9,610	8.32%
113	80089	Longevity	5,940	6,120	3,600	2,340	2,340	2,340	2,400	2,400	-	2,400	60	2.56%
114		Total - Salaries	204,565	215,481	186,601	210,527	210,527	210,527	222,793	222,793	-	222,793	12,266	5.83%
115	80140	Postage	1,499	4,000	4,750	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
116	80141	Advertising	-	1,440	699	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
117	80142	Consumable Supplies	2,663	1,931	2,017	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
118	80144	Telephone	48	51	61	100	100	100	100	100	-	100	-	0.00%
119	80147	Equipment	4,101	3,645	4,177	4,140	4,140	4,140	4,140	4,140	-	4,140	-	0.00%
120	80150	Professional Associations & Publications	275	275	275	375	375	375	375	375	-	375	-	0.00%
121	80314	Training & Education	100	410	550	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
122		Total - Expenses	8,686	11,752	12,529	14,615	14,615	14,615	14,615	14,615	-	14,615	-	0.00%
123	80315	Land Records & Data Processing	22,059	25,430	23,064	27,000	27,000	27,000	27,000	27,000	-	27,000	-	0.00%
124	80316	Vital Statistics	412	499	498	500	500	500	500	500	-	500	-	0.00%
125		Total - Services	22,471	25,929	23,562	27,500	27,500	27,500	27,500	27,500	-	27,500	-	0.00%
126		TOTAL - TOWN CLERK	235,722	253,162	222,692	252,642	252,642	252,642	264,908	264,908	-	264,908	12,266	4.86%
	10110	TOWN MEETING & REFERENDA												
127	80179	Town Meeting Personnel	-	160	480	200	200	200	1,200	1,200	-	1,200	1,000	500.00%
128	80185	Advertising	3,358	6,054	4,525	8,000	8,000	8,000	8,000	8,000	-	8,000	-	0.00%
129		TOTAL - TOWN MEETING & REFERENDA	3,358	6,214	5,005	8,200	8,200	8,200	9,200	9,200	-	9,200	1,000	12.20%
	10112	PAYMENTS TO OTHER CIVIL DIVISIONS												
130	80330	Borough of Stonington	267,828	251,583	208,084	287,260	287,260	287,260	291,847	291,847	-	291,847	4,587	1.60%
	10177	AMBULANCES & FIRE SERVICES												
131	80360	Stonington Ambulance	-	-	-	-	-	-	-	100,000	-	100,000	100,000	0.00%
133	80361	Mystic River Ambulance	-	-	-	-	-	-	-	85,000	-	85,000	85,000	0.00%
134	80362	Westerly Ambulance	-	-	-	-	-	-	-	105,000	-	105,000	105,000	0.00%
135		Total - Ambulances	-	-	-	-	-	-	-	290,000	-	290,000	290,000	0.00%
136	80364	Fire Department Dispatch	-	-	-	-	-	-	42,538	42,538	-	42,538	42,538	0.00%
137		Total - Fire Services	-	-	-	-	-	-	42,538	42,538	-	42,538	42,538	0.00%
138		TOTAL - AMBULANCES & FIRE SERVICES	-	-	-	-	-	-	42,538	332,538	-	332,538	332,538	0.00%
139		TOTAL - FIRST SELECTMAN	1,021,074	1,014,231	976,148	1,131,595	1,131,595	1,125,563	1,212,682	1,502,682	-	1,502,682	371,087	32.79%

DEPARTMENT OF ADMINISTRATIVE SERVICES

FUNCTION DESCRIPTION:

We are responsible for the Town's Human Resources department (including Human Resources Operations/General Administration, Labor Relations, Recruitment, Employee Benefits (including Pension Administration) and Employee Training as well as Health and Safety) and the Information Technology department. 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. We also strive to maintain a safe working environment for all Staff through programs, policies and training. Ledge Light Health District serves 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 and Administration:

Successfully consolidated Defined Contribution Plan vendors to one vendor, VOYA, resulting in reduced fees and expenses for the Plans, integration of employee Defined Contribution retirement accounts under one system and enhanced technology and training for staff. Successfully managed through a Conn-OSHA standard audit for the Town; engaged with Conn-OSHA Consulting Services for the creation of two new Safety policies. Continue to maintain positive working relationships with the Town unions. Recruitment and onboarding continue to be an ongoing focus; since January 2023, we will have onboarded 17 new fulltime staff members including two Department Heads (Director of Public Works and Town Planner). Attracting talent continues to be a challenge.

Information Technology (IT)

Reconfigured the Town's physical network switches for added resiliency by segmenting it into several necessary, virtual networks. This allowed us to accommodate the temporary move of the Finance Department to the Stonington Police Department during the Town Hall HVAC retrofit, as well as providing additional network security. The IT Department coordinated with Public Works to move each Town Hall Department to new locations, and back again, during the HVAC retrofit. We implemented a network penetration and vulnerability testing server, allowing us to test our own network switches and servers for intrusion, giving us the ability to focus on specific cybersecurity threats when they arise. Several data center systems were migrated to new, virtual, Server 2022 systems, minimizing our risk of running out of date software, including two major systems: the Stonington Police's critical dispatching and criminal records systems and Human Services Client Tracking server. With the growth of technology within the organization as a whole, we are well staffed to better serve the constantly growing technical needs of all Town departments.

There currently exists no significant year-to-date budget variances as of 12/31/23 with ***Administration and Human Resources budgets. Information Technology*** may require an additional appropriation due to potential overages in GIS and Equipment and Licensing which can be addressed within the overall Administrative Services budget.

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, and network switch infrastructure as many work stations other IT components are approaching end of life. A new CIP request is for increased IT Storage with current storage arrays for Town Hall and the Police Department running at 68% to 75% of their capacity and given the strategic focus on scanning of historical documents, we will need to increase our storage. The ADA Accessibility for Town Facilities is for repairs and improvements to make Town facilities more ADA accessible. A new CIP request is being submitted to focus on Town Hall-wide scanning of paper documents to free up space in Town Hall as well as have permanent electronic back-up for critical documents; this is a long-term project.

Ledge Light Health District (LLHD):

LLHD conducted inspections of Stonington’s 146 restaurants. Additionally, inspections were conducted of the Stonington’s 21 pools, 41 cosmetology facilities, 3 body art establishments, 6 daycares, and 5 beach water sampling sites, and monitors the conditions of 24 lodging facilities. Land use staff were extremely busy conducting reviews and inspections of renovations requiring b100a reviews of septic systems (92 in FY23) and new (14 in FY23) and repair (33 in FY23) 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 ongoing guidance and education to Towns and school with respect COVID-19 and flu and other public health concerns.

OBJECTIVES FOR THE COMING YEAR:

Human Resources and Administration:

Attracting and retaining talent is an ongoing focus for the department. Labor negotiations for the 2025 – 2028 collective bargaining agreements will begin by the fourth quarter of fiscal 2024 - 2025. Continue to review and ensure policies and procedures are up-to-date including the Employee Handbook. Look at additional Health and Wellness program options for the Town and evaluate new Employee Assistance Program vendors. Implementation of a new time and attendance system in partnership with Finance. Provide training

webinars or in-person programs for Town staff to further employee development. Continue to stay abreast of best practices for Employee Safety and implement programs and training accordingly to continue to drive a culture of safety.

Information Technology:

Continued focus on cybersecurity. Continue the migration for several existing application servers to newer base operating systems. Develop base workstation security and software configuration to better control access to network resources. Prepare for Town wide public safety camera system implementation and existing camera maintenance.

Ledge Light Health District:

In addition to their ongoing mission, vision and general operations, LLHD is beginning implementation of its new 5-year Strategic Plan, which includes goals related to sustainable funding, physical infrastructure, quality assurance, workforce development, partnerships and communications.

MAJOR BUDGET CHANGES AND COMMENTARY:

Continued monitoring and management of health benefits costs; The Town claims experience was low in FY2022 – 2023 but has moderated in FY2023 – 2024 (note the Town has a shared Health Benefits Plan with the Board of Education); the industry trend continues to project increased health care costs which the Town works to manage partnering with our Benefits broker. The Professional Development line item is based on actual approved requests per the SPAA Collective Bargaining Agreement. Pension Plan (Defined Benefit) expenses driven by actuarial calculations which determine required contributions. Pension Plan - Defined Contribution 401A expenses will be driven by the collective bargaining agreements but are expected to increase over time as retirees leave from the Defined Benefit Plan and their replacement hires will go into the Defined Contribution Plan. Information Technology budget increasing due to vendors using subscription licensing per user and as well as increases to cybersecurity software renewals; cybersecurity software originally used ARPA funds, is mandated by insurance companies and is now part of operating expenses.

DEPARTMENTAL STAFFING:

The Administration office is staffed by:

- The Director of Administrative Services at a fully loaded salary of \$127,217.
- A Human Resources Coordinator at a fully loaded salary of \$95,237.
- The Executive Assistant to the First Selectman at a fully loaded salary of \$93,864.
- One Administrative Assistant at a fully loaded wage of \$76,121.

The Information Technology office is staffed by:

- The Information Technology Manager at a fully loaded salary of \$130,606.
- Two Technology Support Specialists at a fully loaded salaries for a total of \$174,968.
- Plus \$2,000 designated for overtime.

Summary – Staffing Levels

Seven (7) full-time positions: Three (3) SPAA, One (1) Town Hall Employee, Three (3) Non-union

Note: “Fully loaded salary” for FY 24/25 includes wages, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF ADMINISTRATIVE SERVICES	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10121	ADMINISTRATION												
1	80009	Director of Administrative Services	101,599	102,700	105,781	108,743	108,743	108,743	111,788	111,788	-	111,788	3,045	2.80%
2	80084	Administrative Support Staff	55,962	58,205	61,646	58,804	58,804	58,804	61,442	61,442	-	61,442	2,638	4.49%
3	80038	Executive Administrative Assistant	71,240	73,149	75,343	77,453	77,453	77,453	82,240	82,240	-	82,240	4,787	6.18%
4	80399	Human Resources Coordinator	69,809	71,680	73,831	75,898	75,898	75,898	78,023	78,023	-	78,023	2,125	2.80%
5	80089	Longevity	3,660	3,380	3,550	3,720	3,720	3,720	4,040	4,040	-	4,040	320	8.60%
6	88379	Stipend for Notaries	-	-	38	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
7		Total - Salaries	302,270	309,114	320,189	325,618	325,618	325,618	338,533	338,533	-	338,533	12,915	3.97%
8	80140	Postage	1,600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
9	80141	Advertising	10,652	26,960	25,266	14,000	14,000	14,000	14,000	14,000	-	14,000	-	0.00%
10	80142	Consumable Supplies	3,528	3,110	3,849	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
11	80143	Reproduction & Printing	677	3,038	3,235	3,750	3,750	3,750	4,000	4,000	-	4,000	250	6.67%
12	80144	Telephone	121	114	61	150	150	150	150	150	-	150	-	0.00%
13	80147	Equipment	2,334	3,285	2,302	3,400	3,400	3,400	3,400	3,400	-	3,400	-	0.00%
14	80150	Professional Associations & Publications	1,112	1,137	1,395	2,200	2,200	2,200	2,200	2,200	-	2,200	-	0.00%
15	80153	Database Expenses	8,957	11,794	10,092	17,100	17,100	17,100	19,600	19,600	-	19,600	2,500	14.62%
16	80190	Miscellaneous	697	412	777	500	500	500	2,000	2,000	-	2,000	1,500	300.00%
17	80310	Furniture & Equipment	2,609	2,196	2,757	5,052	5,052	5,052	6,000	6,000	-	6,000	948	18.76%
18	80314	Training & Education (First Selectman & Administration)	749	683	384	1,580	1,580	1,580	1,580	1,580	-	1,580	-	0.00%
19		Total - Expenses	33,036	53,729	51,118	52,732	52,732	52,732	57,930	57,930	-	57,930	5,198	9.86%
20	80101	Admin Services - Technical & Professional Services	6,933	-	556	8,500	8,500	8,500	8,500	8,500	-	8,500	-	0.00%
21		Total - Technical & Professional Services	6,933	-	556	8,500	8,500	8,500	8,500	8,500	-	8,500	-	0.00%
22	80307	Memorial Observances	3,342	10,038	9,860	11,000	11,000	11,000	11,000	12,000	-	12,000	1,000	9.09%
23	80308	Columbus Day Observances	-	-	-	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
24		Total - Services	3,342	10,038	9,860	16,000	16,000	16,000	16,000	17,000	-	17,000	1,000	6.25%
25		TOTAL - ADMINISTRATION	345,581	372,881	381,723	402,850	402,850	402,850	420,963	421,963	-	421,963	19,113	4.74%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF ADMINISTRATIVE SERVICES	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10122	INFORMATION SYSTEMS												
26	80010	IT Manager	96,008	98,682	101,307	105,260	105,260	105,260	108,421	108,421	-	108,421	3,161	3.00%
27	80074	Technology Support Specialists	66,306	98,639	132,289	145,005	145,005	145,005	149,456	149,456	-	149,456	4,451	3.07%
28	80089	Longevity	1,170	1,380	1,500	1,620	1,620	1,620	1,740	1,740	-	1,740	120	7.41%
29		Total - Salaries	163,484	198,701	235,096	251,885	251,885	251,885	259,617	259,617	-	259,617	7,732	3.07%
30	80140	Postage	-	2,240	-	200	200	200	200	200	-	200	-	0.00%
31	80142	Consumable Supplies	1,224	161	889	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
32	80143	Reproduction & Printing	19	46	36	50	50	50	50	50	-	50	-	0.00%
33	80144	Telephone	1,591	1,933	2,210	1,700	1,700	1,700	1,700	1,700	-	1,700	-	0.00%
34	80150	Professional Associations & Publications	470	-	235	250	250	250	250	250	-	250	-	0.00%
35	80154	Equipment & Licensing	50,857	54,654	51,433	55,090	55,090	55,090	84,750	84,750	-	84,750	29,660	53.84%
36	80155	Internet Hosting Expense	6,863	6,713	6,946	7,500	7,500	7,500	8,000	8,000	-	8,000	500	6.67%
37	80190	Miscellaneous	52	72	40	50	50	50	50	50	-	50	-	0.00%
38	80314	Training & Education	925	2,295	1,850	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
39		Total - Expenses	62,001	68,114	63,639	71,340	71,340	71,340	101,500	101,500	-	101,500	30,160	42.28%
40	80317	Telecommunications	67,275	79,109	95,001	106,000	106,000	106,000	107,000	107,000	-	107,000	1,000	0.94%
41	80325	Technical Assistance	10,870	10,213	12,000	12,000	12,000	12,000	12,000	12,000	-	12,000	-	0.00%
42		Total - Services	78,145	89,322	107,001	118,000	118,000	118,000	119,000	119,000	-	119,000	1,000	0.85%
43	80104	Geographic Information System (GIS) Expenses	30,118	29,029	30,000	30,000	30,000	30,000	40,000	40,000	-	40,000	10,000	33.33%
44		TOTAL - INFORMATION SYSTEMS	333,748	385,166	435,736	471,225	471,225	471,225	520,117	520,117	-	520,117	48,892	10.38%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF ADMINISTRATIVE SERVICES	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10123	HUMAN RESOURCES												
45	80340	Employee Training & Education	5,213	7,798	9,330	10,000	10,000	10,000	10,000	15,000	-	15,000	5,000	50.00%
46	80341	Labor Negotiations	4,613	45,244	17,572	20,000	20,000	20,000	40,000	40,000	-	40,000	20,000	100.00%
47	80358	Labor Counsel	46,369	42,579	5,555	80,000	80,000	80,000	60,000	60,000	-	60,000	(20,000)	-25.00%
48	80343	Pension Plan - Defined Benefit	501,000	480,534	583,968	615,061	615,061	615,061	630,123	630,123	-	630,123	15,062	2.45%
49	80359	Pension Plan - Defined Contribution 401A	129,978	152,179	184,307	252,000	252,000	252,000	263,000	267,000	-	267,000	15,000	5.95%
50	80344	Social Security	542,090	560,020	569,471	659,000	659,000	659,000	661,000	666,000	-	666,000	7,000	1.06%
51	80345	Unemployment	36,047	106	1,050	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
52	80347	Employee Assistance Program	1,999	1,640	1,640	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
53	80348	Employee Screening	1,608	2,923	2,812	3,500	3,500	3,500	3,800	3,800	-	3,800	300	8.57%
54	80349	Additional Manpower	2,050	525	925	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
55	80350	Employee Travel Expense	7,028	8,418	14,672	24,000	24,000	24,000	24,000	24,000	-	24,000	-	0.00%
56	80351	Accrued Leave Pay-out	98,529	90,148	86,128	105,000	105,000	105,000	100,000	100,000	-	100,000	(5,000)	-4.76%
57	80352	Retiree Health Care-Police	61,212	63,377	66,787	80,000	80,000	80,000	82,000	82,000	-	82,000	2,000	2.50%
58	80354	Health Insurance	2,011,904	2,029,999	2,120,000	2,250,000	2,250,000	2,250,000	2,360,000	2,360,000	-	2,360,000	110,000	4.89%
59	80355	Life Insurance	23,419	28,066	29,635	30,500	30,500	30,500	33,550	35,000	-	35,000	4,500	14.75%
60	80357	RX Eyewear Reimbursement	1,760	2,250	1,375	4,000	4,000	4,000	4,500	4,500	-	4,500	500	12.50%
61	80395	Replacement Staff Training	-	-	-	1	1	1	1	1	-	1	-	0.00%
62	80208	Professional Development	-	-	3,195	7,600	7,600	7,600	1,800	1,800	-	1,800	(5,800)	-76.32%
63	88348	Diversity, Equity, & Inclusion Train. and Comm. Outreach	-	-	-	7,500	7,500	7,500	7,500	7,500	-	7,500	-	0.00%
64		Total - Expenses	3,474,819	3,515,806	3,698,422	4,176,662	4,176,662	4,176,662	4,309,774	4,325,224	-	4,325,224	148,562	3.56%
65	80101	Admin Services - Professional & Technical Services	198	-	-	16,430	16,430	16,430	16,430	16,430	-	16,430	-	0.00%
66		Total - Technical & Professional Services	198	-	-	16,430	16,430	16,430	16,430	16,430	-	16,430	-	0.00%
67		TOTAL - HUMAN RESOURCES	3,475,017	3,515,806	3,698,422	4,193,092	4,193,092	4,193,092	4,326,204	4,341,654	-	4,341,654	148,562	3.54%
	10124	HEALTH DISTRICT & SANITATION												
68	80142	Consumable Supplies	11	-	-	-	-	-	-	-	-	-	-	0.00%
69	80198	Ledge Light Health District Membership Fees	147,763	140,863	138,806	139,861	139,861	139,861	140,263	139,861	-	139,861	-	0.00%
70		Total - Services	147,774	140,863	138,806	139,861	139,861	139,861	140,263	139,861	-	139,861	-	0.00%
71		TOTAL - HEALTH DISTRICT & SANITATION	147,774	140,863	138,806	139,861	139,861	139,861	140,263	139,861	-	139,861	-	0.00%
	10126	COMMUNITY DEVELOPMENT												
72	80075	Clerical Salaries	4,253	-	-	-	-	-	-	-	-	-	-	0.00%
73	80098	Project Assistant	-	17,029	-	-	-	-	-	-	-	-	-	0.00%
74		TOTAL - COMMUNITY DEVELOPMENT	4,253	17,029	-	-	-	-	-	-	-	-	-	0.00%
75		TOTAL - ADMINISTRATIVE SERVICES	4,306,373	4,431,745	4,654,687	5,207,028	5,207,028	5,207,028	5,407,547	5,423,595	-	5,423,595	216,567	4.16%

DEPARTMENT OF ASSESSMENT

FUNCTION DESCRIPTION:

The Department of Assessment is responsible for balancing the \$3.6 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. 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 ten court cases as a result of the 2022 revaluation, one personal property appeal in 2022 and one appeal in 2021. Some of the appeals include multiple properties. The appeals include seven residential, four commercial properties and one personal property account. One case has been settled, one case has been withdrawn and one case has been dismissed. Nine cases are outstanding.

Special Audit Revenue

The one audit for 2021 is still outstanding.

Permits and Certificates of Occupancies—Processed 1,658 new permits and 994 Certificates of Approval & Occupancy just from 2023, and miscellaneous inspections from sales review. There are approximately 400 ongoing permits staff will continue to monitor and inspect.

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

- 2022 Grand List growth of 36% or \$1,082,101,239 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 2022 Grand List included personal property and real estate taxes in the amount \$222,596.04.

- Fixed Assessment Agreement for the Threadmill Partners LLC was for a seven-year period commencing October 1, 2016. The last year of the agreement was for the October 1, 2022 Grand List. The property will be assessed at full value for the 2023 Grand List.
- Seven-year fixed assessment agreement for Mystic Apartments LLC began October 1, 2019. Thirty-five percent of the portion of building completion will be added to the October 1, 2023 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 Mystic Health Center LLC began October 1, 2019. Thirty-five percent of the portion of building completion will be added to the October 1, 2023 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
2022	\$ 4,047,224,293	76.00%	13.00%	1.70%	4.10%	5.30%	\$1,082,101,239	36.00%
2021	\$ 2,965,123,054	71.59%	13.82%	2.10%	5.50%	7.0%	\$ 102,715,842	3.57%
2020	\$ 2,861,898,787	73.73%	13.73%	2.19%	4.70%	5.65%	\$ 38,747,506	1.35%
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%

Ten Year Comparison of the Tax-Exempt Grand List:

GL Year	Tax Exempt Grand List	Year Change	Change
2022	\$ 309,329,690	\$ 1,775,870	6.10%
2021	\$ 290,622,020	\$ 953,800	-0.33%
2020	\$ 291,575,820	\$ 1,582,370	0.55%
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%

OBJECTIVES FOR THE COMING YEAR:

- Continued training of newly hired staff
- Renovation of office space due to Town HVAC program.
- Continued efforts to achieving and streamlining efficiencies of processes and digitization of records.
- The Department continues servicing a large volume and vast range of public inquires.
- Processing Pilot and Fixed Assessments.
- Resolving the 2020 through 2022 court cases.
- Preparation and Maintenance of the Grand List and Supplemental Motor Vehicle List.
- Mapping and/or GIS:
Continue annual maintenance of the GIS mapping updates.

MAJOR BUDGET CHANGES AND COMMENTARY:

Staff

The Director of Assessment is appointed by the Board of Finance and supervises the Deputy Assessor; (1) Assessor Specialist, (1) Assessor Assistant and (1) Office Assistant. 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, Professional Associations & Publications

Increased for database maintenance fees and vendor charges. Training has increased slightly due to increased costs for classes via CCMA. Postage needs will be more in 2023-2024 as the USPS is increasing their costs in January 2024. JD Powers has increased their cost per transaction fee from \$0.077/vehicle to \$0.102/vehicle and has also increased their user fees to \$300 per user beginning next year.

DEPARTMENTAL STAFFING

The Assessor's office is staffed by:

- The Director of Assessment at a fully loaded wages of \$152,052.
- The Deputy Assessor at a fully loaded wages of \$104,526.
- One Assessor Specialist with fully loaded wages of \$85,057.
- One Administrative Assistant with fully loaded wages of \$73,660.
- One Office Assistant II with fully loaded wages of \$58,350.

Note 1: "Fully loaded salary" includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

ASSESSOR'S CIP REQUEST

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).

**DEPARTMENT OF ASSESSMENT
BOARD OF ASSESSMENT APPEALS**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

2023 Appeals for 2022 Grand List

During the month of April, the Board of Assessment Appeals heard (214) appeals. As a result of such appeals the Board granted (95) reductions, (115) denials and increased (4), resulting in a net reduction to the Grand List in the amount of \$4,163,178. In addition, twelve applicants withdrew; and twenty-eight did not show for their appeal. A second session of the Board of Assessment Appeals was held during the month of September for the sole purpose of hearing appeals on motor vehicles. Seven appeals were heard, six were granted, at the September session for a reduction of \$12,850.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Typically, the further away from a revaluation year, real estate appeals to the Board of Assessment Appeals will lessen. As a result, it is anticipated that budgetary needs for the Board will stabilize like other interim years between revaluations.

STAFFING

The Board of Assessment Appeals is comprised of three elected volunteer Board members, one of which is appointed as Chairman by the Board, and one Clerical support person (AFSCME). Clerical support may increase depending upon the number of appeals pending before the Board.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF ASSESSMENT	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10128	ASSESSOR'S OFFICE												
1	80056	Director of Assessment	134,372	109,889	122,135	130,000	130,000	130,000	133,640	133,640	-	133,640	3,640	2.80%
2	80057	Deputy Assessor	84,247	88,116	76,025	80,987	80,987	89,291	91,972	91,972	-	91,972	10,985	13.56%
3	80075	Clerical Salaries	110,767	117,653	151,017	175,472	175,472	175,472	182,952	182,952	-	182,952	7,480	4.26%
4	80076	Stipend for Assessor's Assistant	1,500	5,000	-	-	-	-	-	-	-	-	-	0.00%
5	80089	Longevity	5,030	3,650	3,100	3,210	3,210	3,210	3,570	3,570	-	3,570	360	11.21%
6		Total - Salaries	335,916	324,308	352,277	389,669	389,669	397,973	412,134	412,134	-	412,134	22,465	5.77%
7	80140	Postage	700	750	1,500	1,800	1,800	1,800	2,000	2,000	-	2,000	200	11.11%
8	80142	Consumable Supplies	1,680	1,727	1,541	2,600	2,600	2,600	2,600	2,600	-	2,600	-	0.00%
9	80143	Reproduction & Printing	531	1,098	3,212	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
10	80144	Telephone	69	85	56	200	200	200	200	200	-	200	-	0.00%
11	80147	Equipment	2,340	2,521	1,801	2,808	2,808	2,808	2,808	2,808	-	2,808	-	0.00%
12	80150	Professional Associations & Publications	4,092	5,097	4,925	5,185	5,185	5,185	6,100	6,100	-	6,100	915	17.65%
13	80153	Database Expense	18,985	20,063	24,473	29,745	29,745	29,745	30,000	30,000	-	30,000	255	0.86%
14	80190	Miscellaneous	690	370	1,309	1,200	1,200	1,200	1,200	1,200	-	1,200	-	0.00%
15	80226	Clothing Allowance	400	400	400	400	400	400	400	400	-	400	-	0.00%
16	80310	Furniture & Equipment	930	200	6,914	500	500	500	500	500	-	500	-	0.00%
17	80314	Training & Education	935	1,773	1,744	2,700	2,700	2,700	3,000	3,000	-	3,000	300	11.11%
18		Total - Expenses	31,352	34,084	47,875	48,138	48,138	48,138	49,808	49,808	-	49,808	1,670	3.47%
19	80318	Special Audit Personal Property	5,500	5,700	5,700	5,700	5,700	5,700	5,700	5,700	-	5,700	-	0.00%
20		Total - Services	5,500	5,700	5,700	5,700	5,700	5,700	5,700	5,700	-	5,700	-	0.00%
21		TOTAL - ASSESSOR'S OFFICE	372,768	364,092	405,852	443,507	443,507	451,811	467,642	467,642	-	467,642	24,135	5.44%
22	10129-80188	BOARD OF ASSESSMENT APPEALS	1,877	1,656	3,234	5,175	5,175	5,175	5,175	5,175	-	5,175	-	0.00%
23		TOTAL ASSESSMENT DEPARTMENT	374,645	365,748	409,086	448,682	448,682	456,986	472,817	472,817	-	472,817	24,135	5.38%

**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.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Finance Department completed another successful upgrade to the general ledger. This last major upgrade situates the department into a more favorable position with regards to software support and future upgrades, making financial reporting more efficient.
- Investing decisions allowed us to maximize interest revenue, increasing it from 38,000 in FY21/22 to \$1,066,000 in FY22/23 and continuing through the current year.
- allowed us to use available part of the fund balance to increase the investment interest from 12K in FY21/22 to 669K in FY22/23 and continue through the current year.
- Continue to administer and monitor compliance for the \$2,000,000 of ARPA grant funds the Town was awarded in 21/22.
- Issued 6 RFP's/RFQ/ITB's in calendar 2023 for various Town and WPCA 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 \$82 million dollars of expenditures.
- Assisted with acquiring and managing several state and federal grants throughout the year.
- Processed \$7.5 million dollars in debt service payments.
- Prepared dozens of contracts for contractors and service providers.

OBJECTIVES FOR THE COMING YEAR:

- Implementation of a new time accounting system, due to current one going end of life.
- Implementation of electronic requisition and purchase order system to improve and streamline purchasing and budgeting.
- 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 emphasize training, and 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 is an increase in salary expense of \$16,000 primarily due to payroll STEP for the new payroll clerk, along with the 24/25 COLA.
- Payroll Services is up \$4,852, and Software Support is up \$2,708, due to contractual increases.
- The Board of Finance will see an expected 5% increase in audit fees for fiscal 24/25, from \$88,148 to \$92,555, and a \$55,000 increase to OPEP contribution, and a \$50,000 increase to contingency to Board of Finance contingency account.
- We are anticipating an increase of \$25,000 to Risk Management due to increases to LAP, and Cyber policies, as well as claims and damages, and potentially contracting with a new risk management firm.

DEPARTMENTAL STAFFING:

The Finance/Risk Management Department is staffed by:

- The Director of Finance with a fully loaded salary of \$155,928.
- The Senior Accountant with a fully loaded salary of \$110,200.
- The Town Treasurer with a fully loaded salary of \$5,505.
- Three staff including; the accounting/purchasing assistant, payroll clerk, and accounts payable clerk, with fully loaded wages of \$214,796, for fiscal 24/25.
- The Finance budget also contains a \$7,627 stipend for the Risk Manager.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

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

FUNCTION DESCRIPTION:

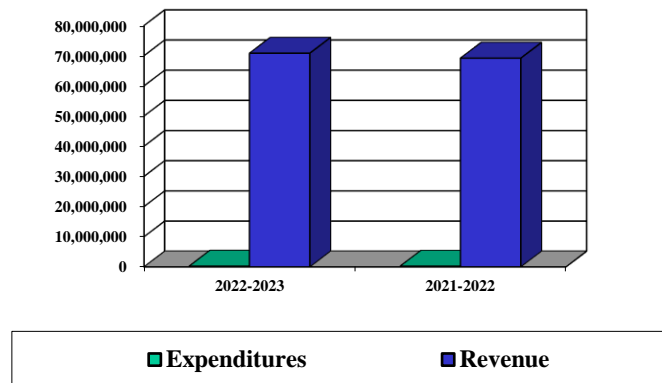
The Tax Collector's office is the primary source of revenue for the Town of Stonington. The total collectible amount for the 2022 GL was \$70,438,316 with an expected collection rate of 98.75% or \$69,722,713 as set forth by the Board of Finance. The tax office uses as many enforcement tools as are statutorily allowed such as delinquent notices, demands, a collection agency, a State Marshal, withholding of permits, and attorneys for tax sale and foreclosure.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

This year the tax office has contracted with a new collection agency (Taxserv). The tax office will be mailing out post card reminders for second installments due on Real Estate and Personal Property payments.

At a town meeting held on July 24, 2023 taxpayers voted to allow the Town of Stonington, by the discretion of the Tax Collector, may waive any outstanding taxes owed to the Town providing that the said outstanding taxes are less than two (2.00) dollars.

The tax office is fortunate to have two certified tax collectors in the office and a full-time tax clerk. We are three full time employees, and one seasonal position for six weeks in the summer for twelve hours per week. I hope to retain all positions as they are necessary to effectively and efficiently collect taxes.



OBJECTIVES FOR THE COMING YEAR:

The tax collector’s office now has two certified collectors in the office and a full-time clerk, it is important for each of us to stay current regarding new legislation and best practices. It is now mandatory for each of the certified tax collectors to obtain 50 credit hours of continued education within 5 years to maintain our certification. It is also required for the full-time clerk to take class 1 and 2. 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, and through any number of press releases during the fiscal year.

MAJOR BUDGET CHANGES AND COMMENTARY:

Due to increases from our tax software company (QDS) and the increase coming in January for postage, I need to increase the postage line item and the reproduction & printing line item.

COLLECTION HISTORY: 2017-2020 GRAND LIST

GL COLLECTIBLE	EXPECTED	ACTUAL COLLECTIONS	DIFFERENCE
2018 \$65,546,320	\$64,726,991 (98.75%)	\$65,699,139	+\$972,148
2019 \$66,252,546	\$65,424,389 (98.75%)	\$66,876,015	+1,451,626
2020 \$68,771,616	\$67,911,971 (98.75%)	\$69,379,130	+1,467,159
2021 \$70,650,290	\$69,286,438 (98.75%)	\$70,304,470	+1,018,032

DEPARTMENTAL STAFFING:

The Tax Collector’s office is staffed by:

- The Tax Collector at a fully loaded salary of \$108,807.
- A Deputy Tax Collector with fully loaded wages of \$77,188.
- A Fiscal Assistant with fully loaded wages of \$65,238.
- Plus \$5,626 budgeted for summer help and overtime.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF FINANCE	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10131	FINANCE OFFICE												
1	80011	Director of Finance	120,000	123,240	129,402	133,025	133,025	133,025	136,750	136,750	-	136,750	3,725	2.80%
2	80012	Accounting Manager	109,745	84,280	89,331	93,990	93,990	93,990	96,814	96,814	-	96,814	2,824	3.00%
3	80075	Clerical Salaries	166,549	161,405	167,593	179,559	179,559	179,559	188,513	188,513	-	188,513	8,954	4.99%
4	80089	Longevity	5,070	1,380	1,490	400	400	400	900	900	-	900	500	125.00%
5		Total - Salaries	401,364	370,305	387,816	406,974	406,974	406,974	422,977	422,977	-	422,977	16,003	3.93%
6	80140	Postage	2,359	2,762	5,000	2,900	2,900	2,900	3,190	3,190	-	3,190	290	10.00%
7	80141	Advertising	110	2,046	701	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
8	80142	Consumable Supplies	2,846	3,156	3,709	3,600	3,600	3,600	3,600	3,600	-	3,600	-	0.00%
9	80143	Reproduction & Printing	608	512	591	750	750	750	750	750	-	750	-	0.00%
10	80144	Telephone	64	130	63	150	150	150	150	150	-	150	-	0.00%
11	80150	Professional Associations & Publications	875	1,254	1,114	1,600	1,600	1,600	2,100	2,100	-	2,100	500	31.25%
12	80156	Payroll Services	21,921	22,522	29,462	25,200	25,200	25,200	30,052	30,052	-	30,052	4,852	19.25%
13	80192	Equipment & Software Support	41,862	25,439	36,924	38,292	38,292	38,292	41,000	41,000	-	41,000	2,708	7.07%
14	80310	Furniture & Equipment	2,272	3,135	-	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
15	80314	Training & Education	-	500	249	2,500	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
16	89990	Bad Debt Write-Off	-	4,629	-	-	-	-	-	-	-	-	-	0.00%
17		Total - Expenses	72,917	66,085	77,813	79,492	79,492	79,492	87,842	87,842	-	87,842	8,350	10.50%
18	80109	Finance - Brinks Armored Truck	2,755	2,913	3,703	4,188	4,188	4,188	4,800	4,800	-	4,800	612	14.61%
19	80115	Financial and Technical Professional Services	5,868	-	750	-	-	-	-	-	-	-	-	-
20		Total - Technical & Professional Services	8,623	2,913	4,453	4,188	4,188	4,188	4,800	4,800	-	4,800	612	14.61%
21		TOTAL - FINANCE OFFICE	482,904	439,303	470,082	490,654	490,654	490,654	515,619	515,619	-	515,619	24,965	5.09%
	10134	OFFICE OF THE TREASURER												
22	80015	Salary of Treasurer	4,574	4,698	4,839	4,975	4,975	4,975	5,114	5,114	-	5,114	139	2.79%
23	80188	Expenses	-	-	-	500	500	500	500	500	-	500	-	0.00%
24		TOTAL - TREASURER	4,574	4,698	4,839	5,475	5,475	5,475	5,614	5,614	-	5,614	139	2.54%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF FINANCE	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10135	OFFICE OF THE TAX COLLECTOR												
25	80016	Salary of Tax Collector	84,838	87,129	89,742	92,254	92,254	92,254	94,838	94,838	-	94,838	2,584	2.80%
26	80075	Clerical Salaries	110,346	119,607	121,388	129,584	129,584	129,584	130,020	130,020	-	130,020	436	0.34%
27	80089	Longevity	960	1,070	1,330	1,490	1,490	1,490	1,150	1,150	-	1,150	(340)	-22.82%
28		Total - Salaries	196,144	207,806	212,460	223,328	223,328	223,328	226,008	226,008	-	226,008	2,680	1.20%
29	80140	Postage	13,566	10,050	16,792	20,500	20,500	20,500	22,000	22,000	-	22,000	1,500	7.32%
30	80141	Advertising	88	194	-	1,200	1,200	1,200	1,200	1,200	-	1,200	-	0.00%
31	80142	Consumable Supplies	1,074	767	1,313	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
32	80143	Reproduction & Printing	8,345	7,409	7,809	9,950	9,950	9,950	10,700	10,700	-	10,700	750	7.54%
33	80144	Telephone	97	85	61	175	175	175	175	175	-	175	-	0.00%
34	80147	Equipment	757	832	972	1,060	1,060	1,060	1,060	1,060	-	1,060	-	0.00%
35	80150	Professional Associations & Publications	265	235	355	400	400	400	400	400	-	400	-	0.00%
36	80190	Miscellaneous	-	74	-	100	100	100	100	100	-	100	-	0.00%
37	80192	Equipment & Software Support	8,886	9,123	9,503	11,250	11,250	11,250	11,250	11,250	-	11,250	-	0.00%
38	80310	Furniture & Equipment	-	-	-	1	1	1	1	1	-	1	-	0.00%
39	80314	Training & Education	315	1,453	1,459	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
40		Total - Expenses	33,393	30,222	38,264	48,136	48,136	48,136	50,386	50,386	-	50,386	2,250	4.67%
41		TOTAL - TAX COLLECTOR	229,537	238,028	250,724	271,464	271,464	271,464	276,394	276,394	-	276,394	4,930	1.82%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF FINANCE	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10136	BOARD OF FINANCE												
42	80075	Clerical Salaries	4,725	3,680	3,375	4,950	4,950	4,950	4,950	4,950	-	4,950	-	0.00%
43		Total - Salaries	4,725	3,680	3,375	4,950	4,950	4,950	4,950	4,950	-	4,950	-	0.00%
44	80140	Postage	400	400	400	420	420	420	462	462	-	462	42	10.00%
45	80141	Advertising	981	3,793	996	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
46	80142	Consumable Supplies	31	537	272	150	150	150	600	600	-	600	450	300.00%
47		Total - Expenses	1,412	4,730	1,668	2,070	2,070	2,070	2,562	2,562	-	2,562	492	23.77%
48	80166	Professional Services	-	-	-	1	1	1	1	1	-	1	-	0.00%
49	80197	Legal Support	26,352	-	9,587	30,000	30,000	30,000	30,000	30,000	-	30,000	-	0.00%
50	80321	Accounting & Auditing	72,823	79,200	78,738	87,318	87,318	88,148	92,555	92,555	-	92,555	5,237	6.00%
51	80322	Special Audit	-	-	-	1	1	1	1	1	-	1	-	0.00%
52	80328	GASB 45 - OPEB Plan Contribution	110,000	105,000	105,000	50,000	50,000	50,000	100,000	100,000	-	100,000	50,000	100.00%
53	80435	Contingency	-	-	-	50,000	50,000	50,000	100,000	100,000	-	100,000	50,000	100.00%
54	80368	PCB's and Hazardous Materials Testing - School District	31,269	36,334	31,300	32,865	32,865	32,865	38,745	38,745	-	38,745	5,880	17.89%
55		Total - Services	240,444	220,534	224,625	250,185	250,185	251,015	361,302	361,302	-	361,302	111,117	44.41%
56		TOTAL - BOARD OF FINANCE	246,581	228,944	229,668	257,205	257,205	258,035	368,814	368,814	-	368,814	111,609	43.39%
	10137	RISK MANAGEMENT												
57	80370	Risk Management - Stipend	6,823	7,007	7,217	7,421	7,421	7,421	7,627	7,627	-	7,627	206	2.78%
58	80371	Property & Liability Insurance	641,120	722,936	723,216	751,000	751,000	751,000	758,000	758,000	-	758,000	7,000	0.93%
59	80372	Claims & Damages	19,004	12,997	23,862	15,000	15,000	15,000	20,000	20,000	-	20,000	5,000	33.33%
60	80374	Safety Program	2,062	-	3,808	2,200	2,200	2,200	2,500	2,500	-	2,500	300	13.64%
61	80394	Special Projects Remediation	-	-	-	1	1	1	1	1	-	1	-	0.00%
62	80398	COVID 19 Response	53,130	4,673	9,910	-	-	-	-	-	-	-	-	0.00%
63		Total - Expenses	722,139	747,613	768,013	775,622	775,622	775,622	788,128	788,128	-	788,128	12,506	1.61%
64	80114	Risk Management - Technical & Professional	12,500	12,500	12,000	12,500	12,500	1,000	25,000	25,000	-	25,000	12,500	100.00%
65		Total - Technical & Professional Services	12,500	12,500	12,000	12,500	12,500	1,000	25,000	25,000	-	25,000	12,500	100.00%
66		TOTAL - RISK MANAGEMENT	734,639	760,113	780,013	788,122	788,122	776,622	813,128	813,128	-	813,128	25,006	3.17%
67		TOTAL FINANCE DEPARTMENT	1,698,235	1,671,086	1,735,326	1,812,920	1,812,920	1,802,250	1,979,569	1,979,569	-	1,979,569	166,649	9.19%

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, 2024 the Town will have paid down general obligation bond long-term debt principal and interest of \$5,555,000,000 and \$1,984,106, respectively.

The following table illustrates the Town’s actual issued and outstanding General Obligation long-term debt as of June 30, 2024:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2024-25	5,335,000	1,759,156	7,094,156
2025-26	4,765,000	1,557,578	6,322,578
2026-27	4,300,000	1,379,250	5,679,250
2027-28	4,150,000	1,210,875	5,360,875
2028-29	4,160,000	1,050,575	5,210,575
2029-30	4,165,000	899,563	5,064,563
2030-31	4,160,000	766,669	4,926,669
2031-32	4,150,000	648,013	4,798,013
2032-33	3,590,000	529,438	4,119,438
2033-34	3,590,000	427,369	4,017,369
2034-35	3,380,000	329,013	3,709,013
2035-36	2,970,000	240,098	3,210,098
2036-37	2,970,000	156,503	3,126,503
2037-38	2,110,000	85,115	2,195,115
2038-39	1,110,000	40,748	1,150,748
2039-40	760,000	17,937	777,937
2040-41	500,000	5,000	505,000
	<u>\$56,165,000</u>	<u>\$11,102,900</u>	<u>\$67,267,900</u>

TOTAL BONDED DEBT BY ENTITY

	<u>TOWN</u>	<u>WPCA</u>	<u>BOE</u>	<u>TOTALS</u>
Principal	\$4,564,000	\$16,518,072	\$35,082,928	\$56,165,000
Interest	864,826	2,962,670	7,275,404	11,102,900
Totals	<u>\$5,428,826</u>	<u>\$19,480,742</u>	<u>\$42,358,333</u>	<u>\$67,267,901</u>

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, 2024, are scheduled below. No new capital leases for the 2024/2025 or 2023/2024 fiscal budgets are contemplated at this time.

The following table illustrates the Town’s Capital Lease debt obligations as of June 30, 2024:

	<u>Principal</u>	<u>Interest</u>	<u>Totals</u>
2024-25	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TOTAL CAPITAL LEASE DEBT BY ENTITY

	<u>TOWN</u>	<u>BOE</u>	<u>TOTALS</u>
Principal	\$ -	\$ -	\$ -
Interest	-	-	-
Totals	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF FINANCE	2019-2020 ACTUAL EXPENDED	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
		GENERAL OBLIGATION - DEBT SERVICE													
1	10138	Interest Payments:													
2	80416	Series 2009 - Refunding (Town)	25,250	-	-	-	-	-	-	-	-	-	-	-	0.00%
3	80417	Series 2012 Refunding (Town)	322,006	258,206	196,506	136,906	77,406	77,406	77,406	33,756	33,756	-	33,756	(43,650)	-56.39%
4	80418	Series 2012 G.O. Bonds (WPCA)	205,346	-	-	-	-	-	-	-	-	-	-	-	0.00%
5	80419	Series 2013 G.O. Bonds	110,900	104,450	72,001	-	-	-	-	-	-	-	-	-	0.00%
6	80420	Series 2014 G.O. Bonds (Town)	194,325	177,725	150,700	-	-	-	-	-	-	-	-	-	0.00%
7	80421	Series 2016 G.O. Bonds - School	427,500	397,500	367,500	337,500	315,000	315,000	315,000	288,750	288,750	-	288,750	(26,250)	-8.33%
8	80422	Series 2016 G.O. Bonds - Mystic Park	63,000	58,400	53,900	49,500	46,200	46,200	46,200	42,350	42,350	-	42,350	(3,850)	-8.33%
9	80423	Series 2017 G.O. Bonds - School	705,000	655,000	605,000	555,000	505,000	505,000	505,000	455,000	455,000	-	455,000	(50,000)	-9.90%
10	80425	Series 2018 G.O. Bonds - School	391,927	248,500	231,000	213,500	196,000	196,000	196,000	180,250	180,250	-	180,250	(15,750)	-8.04%
11	80426	2018 Bond Anticipation Notes	136,175	-	-	-	-	-	-	-	-	-	-	-	0.00%
12	80427	Series 2019 G.O. Bonds - School	-	251,333	157,300	144,300	131,300	131,300	131,300	118,300	118,300	-	118,300	(13,000)	-9.90%
13	80428	Series 2019 - Refunding (WPCA)	-	275,700	250,450	224,700	198,700	198,700	198,700	172,200	172,200	-	172,200	(26,500)	-13.34%
14	80429	Series 2020 - WPCA Projects \$10,000,000	-	-	282,750	262,750	242,750	242,750	242,750	222,750	222,750	-	222,750	(20,000)	-8.24%
15	80431	Series 2021 Refunding (TOWN '13&'14)	-	-	-	142,150	131,275	131,275	131,275	118,400	118,400	-	118,400	(12,875)	0.00%
16	80432	Series 2021 Refunding (WPCA '13&'14)	-	-	-	151,550	140,475	140,475	140,475	127,400	127,400	-	127,400	(13,075)	0.00%
17		Total - Interest payments	2,581,429	2,426,814	2,367,107	2,217,856	1,984,106	1,984,106	1,984,106	1,759,156	1,759,156	-	1,759,156	(224,950)	-11.34%
18	10139	Principal Payments:													
19	80416	Series 2009 - Refunding (Town)	505,000	-	-	-	-	-	-	-	-	-	-	-	0.00%
20	80417	Series 2012 Refunding (Town)	1,595,000	1,595,000	1,490,000	1,490,000	1,485,000	1,485,000	1,485,000	1,240,000	1,240,000	-	1,240,000	(245,000)	-16.50%
21	80418	Series 2012 G.O. Bonds (WPCA)	600,000	-	-	-	-	-	-	-	-	-	-	-	0.00%
22	80419	Series 2013 G.O. Bonds	215,000	215,000	-	-	-	-	-	-	-	-	-	-	0.00%
23	80420	Series 2014 G.O. Bonds (Town)	415,000	415,000	-	-	-	-	-	-	-	-	-	-	0.00%
24	80421	Series 2016 G.O. Bonds - School	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	-	750,000	-	0.00%
25	80422	Series 2016 G.O. Bonds - Mystic Park	115,000	115,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	-	110,000	-	0.00%
26	80423	Series 2017 G.O. Bonds - School	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	1,000,000	-	0.00%
27	80425	Series 2018 G.O. Bonds - School	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	350,000	-	0.00%
28	80427	Series 2019 G.O. Bonds - School	-	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	-	260,000	-	0.00%
29	80428	Series 2019 - Refunding (WPCA)	-	505,000	515,000	520,000	530,000	530,000	530,000	540,000	540,000	-	540,000	10,000	1.89%
30	80429	Series 2020 - WPCA Projects \$10,000,000	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	500,000	-	0.00%
31	80431	Series 2021 Refunding (TOWN '13&'14)	-	-	-	190,000	283,000	283,000	283,000	290,000	290,000	-	290,000	7,000	0.00%
32	80432	Series 2021 Refunding (WPCA '13&'14)	-	-	-	195,000	287,000	287,000	287,000	295,000	295,000	-	295,000	8,000	0.00%
33		Total - Principal Payments	5,545,000	5,205,000	4,975,000	5,365,000	5,555,000	5,555,000	5,555,000	5,335,000	5,335,000	-	5,335,000	(220,000)	-3.96%
34	80451	Bonding Costs	6,900	2,250	1,848	1,850	6,000	6,000	6,000	6,000	6,000	-	6,000	-	0.00%
35		TOTAL - GENERAL OBLIGATION DEBT SERVICE	8,133,329	7,634,064	7,343,955	7,584,706	7,545,106	7,545,106	7,545,106	7,100,156	7,100,156	-	7,100,156	(444,950)	-5.90%

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET

LINE #	ORG/OBJ	DEPARTMENT OF FINANCE	2019-2020 ACTUAL EXPENDED	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
36		CAPITAL LEASES - DEBT SERVICE													
37		Interest Payments:													
38		14/15 BOE Computer Equipment	9,224	-	-	-	-	-	-	-	-	-	-	-	0.00%
39		14/15 BOE Computer Equipment	592	-	-	-	-	-	-	-	-	-	-	-	0.00%
40		14/15 BOE Computer Equipment	109	-	-	-	-	-	-	-	-	-	-	-	0.00%
41		17/18 BOE Computer Equipment	4,237	-	-	-	-	-	-	-	-	-	-	-	0.00%
42		15/16 Street Sweeper	657	657	-	-	-	-	-	-	-	-	-	-	0.00%
43		15/16 Two Large Dump Trucks	890	890	-	-	-	-	-	-	-	-	-	-	0.00%
44		16/17 Backhoe	1,117	566	-	-	-	-	-	-	-	-	-	-	0.00%
45		16/17 Toro Mower	447	226	-	-	-	-	-	-	-	-	-	-	0.00%
46		17/18 Two Large Dump Trucks	4,220	2,844	1,895	-	-	-	-	-	-	-	-	-	0.00%
47		17/18 Two Ford F350 Trucks	1,422	959	-	-	-	-	-	-	-	-	-	-	0.00%
48		17/18 Four Police Vehicles	2,802	-	-	-	-	-	-	-	-	-	-	-	0.00%
49		18/19 Kubota Tractor	1,509	1,156	788	403	-	-	-	-	-	-	-	-	0.00%
50		18/19 Small Dump Truck	1,873	1,435	977	499	-	-	-	-	-	-	-	-	0.00%
51		18/19 Four Police Vehicles	2,723	-	-	-	-	-	-	-	-	-	-	-	0.00%
52		19/20 Town Computer Upgrades	5,000	9,276	7,079	4,804	2,445	2,445	2,445	-	-	-	-	(2,445)	-100.00%
53		Total - Interest payments	36,822	18,009	10,739	5,706	2,445	2,445	2,445	-	-	-	-	(2,445)	-100.00%
54		Principal Payments:													
55		14/15 BOE Computer Equipment	274,039	-	-	-	-	-	-	-	-	-	-	-	0.00%
56		14/15 BOE Computer Equipment	17,602	-	-	-	-	-	-	-	-	-	-	-	0.00%
57		14/15 BOE Computer Equipment	3,998	-	-	-	-	-	-	-	-	-	-	-	0.00%
58		17/18 BOE Computer Equipment	39,054	39,683	-	-	-	-	-	-	-	-	-	-	0.00%
59		19/20 BOE Computer Equipment	-	49,936	49,937	49,937	-	-	-	-	-	-	-	-	0.00%
60		15/16 Street Sweeper	39,791	39,791	-	-	-	-	-	-	-	-	-	-	0.00%
61		15/16 Two Large Dump Trucks	63,565	63,565	-	-	-	-	-	-	-	-	-	-	0.00%
62		16/17 Backhoe	21,714	22,264	-	-	-	-	-	-	-	-	-	-	0.00%
63		16/17 Toro Mower	9,920	10,141	-	-	-	-	-	-	-	-	-	-	0.00%
64		17/18 Two Large Dump Trucks	60,835	62,211	63,616	-	-	-	-	-	-	-	-	-	0.00%
65		17/18 Two Ford F350 Trucks	20,500	20,963	21,466	-	-	-	-	-	-	-	-	-	0.00%
66		17/18 Four Police Vehicles	50,919	-	-	-	-	-	-	-	-	-	-	-	0.00%
67		18/19 Kubota Tractor	7,789	8,141	8,510	8,895	-	-	-	-	-	-	-	-	0.00%
68		18/19 Small Dump Truck	9,823	10,261	10,719	11,196	-	-	-	-	-	-	-	-	0.00%
69		18/19 Four Police Vehicles	33,459	27,430	-	-	-	-	-	-	-	-	-	-	0.00%
70		19/20 Town Computer Upgrades	60,000	60,243	62,439	64,715	67,074	67,074	67,074	-	-	-	-	(67,074)	-100.00%
71		Total - Principal Payments	713,008	414,629	216,687	134,743	67,074	67,074	67,074	-	-	-	-	(67,074)	-100.00%
72		TOTAL - CAPITAL LEASE DEBT SERVICE	749,830	432,638	227,426	140,449	69,519	69,519	69,519	-	-	-	-	(69,519)	-100.00%
73		TOTAL LONG TERM DEBT	8,883,159	8,066,702	7,571,381	7,725,155	7,614,625	7,614,625	7,614,625	7,100,156	7,100,156	-	7,100,156	(514,469)	-6.76%

DEPARTMENT OF PLANNING

FUNCTION DESCRIPTION:

The Department of Planning manages land use planning, permitting, and enforcement processes for the Town of Stonington. The Department provides technical assistance to the Planning and Zoning Commission, Zoning Board of Appeals, Inland Wetlands and Watercourses Commission, Architecture Design Review Board, Conservation Commission, Plan of Conservation and Development Implementation Committee, Economic Development Commission, and other boards and commissions as needed. The Department manages long-range planning initiatives, including the Plan of Conservation and Development, Open Space Plan, Affordable Housing Plan, and Coastal Resiliency Plan. The Department also oversees programs relating to economic and community development, housing, transportation, and grant and funding proposals relating to said programs. The Department of Planning currently includes four full-time employees – Town Planner, Zoning/Wetlands Official, Grant Administrator, and Planning and Zoning Specialist. The Department is currently short one clerical position and in the process of reorganizing following the departure of the Community and Economic Development Director.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Department expects to be on-budget this fiscal year. The Department has processed 358 land use applications so far in FY23. In general, the Department's efforts have resulted in millions of dollars in new investment in Stonington, including a new extended stay hotel, remediation of the historic Thread Mill property, and groundbreaking on the Mystic River Boathouse Park. The Department has also successfully completed Phase One of the Zoning Regulations rewrite effort and Phase Two is currently underway, continuing towards our goal of developing a user-friendly code in line with contemporary planning best practices.

The Department also supports several grant and CIP-funded projects. These include the ongoing effort to provide sidewalks on Route 1 in Pawcatuck through a \$600,000 Urban Action Grant and progressing the Mystic River Boathouse Park through the management of a \$753,899 Brownfield Remediation Grant, which includes the supervision of 6 separate consultant contracts. The Department is also managing a \$139,000 Brownfield Assessment Grant at the Stillmanville Mill with the goal of eventual remediation. Using CIP funding, the Department has also continued scanning and indexing of its paper records and working to enable online permitting through the OpenGov system.

OBJECTIVES FOR THE COMING YEAR:

- Continue to support land use and economic development projects in Town.
- Continue to support and maintain professional working relationships with the business and development community.
- Complete Phase Two of the Zoning Regulations Rewrite.
- Continue to implement recommended tasks in the Town's Plan of Conservation and Development, Affordable Housing Plan and Coastal Resilience Plan.
- Initiate online permitting through the Open Gov system.
- Complete scanning and indexing of department records.
- Complete the Route 1 Pawcatuck Sidewalk Project (\$600,000 Urban Act Grant)
- Manage Brownfield grants (\$753,889 from State DECD Grant) for the Mystic Boathouse Park Project, including coordination of multiple local, state and federal partners, hiring and bidding of consultants and construction firms, and supervision of the overall construction of the park.
- Manage \$139,000 Brownfield Assessment Grant for the Stillmanville Mill and manage consultants conducting environmental assessment.

MAJOR BUDGET CHANGES AND COMMENTARY:

The significant staff turnover the Department of Planning has experienced over the past fiscal year has further emphasized the need for increased budget allocation to support a growing and changing department. The departure of experienced personnel has disrupted projects and workflows and highlighted the necessity for additional resources to facilitate the training of new staff, ensuring they have the necessary tools and materials to operate efficiently. This increase is essential to mitigate the impact of turnover, maintain productivity, and support the successful integration of new team members.

The Department will continue to utilize Professional Services funding for technical assistance with plans and projects and Floodplain Management Services to support the Community Ratings System. No changes are proposed from the previous fiscal year.

DEPARTMENTAL STAFFING:

The Planning Department is staffed by:

- The Town Planner with fully loaded wages of \$110,029.
- The Zoning and Wetlands Official with fully loaded wages of \$101,446.
- One Planning and Zoning Specialist with full loaded wages of \$71,071.
- One Administrative Assistant with fully loaded wages of \$52,207.
- Grants Manager, with a fully loaded salary of \$86,039.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

PLANNING CIP REQUESTS:

The Department of Planning’s upcoming fiscal year presents numerous CIP requests, totaling \$2,767,175. These requests are not only essential, but are also directly linked to ongoing pivotal projects.

- The Zoning Regulations rewrite holds significance as has been committed to in previous funding cycles, highlighting its importance in improving the Town’s land use regulations.
- The Plan of Conservation and Development rewrite, due in 2025, demands careful consideration. This two-year undertaking requires contracted services, necessitating a budget allocation of \$150,000, with committed and proposed funding to be divided over forthcoming fiscal years.
- Considering the impactful strides made with the Route 1 Sidewalk Project, nearing its completion, it’s evident that investing in additional sidewalk connection projects is imperative. Three separate sidewalk connection projects are proposed. These projects will not only enhance pedestrian safety, but also bolster community connectivity, aligned with the Town’s vision for sustainable development.
- A new vehicle for the Zoning Enforcement Officer addresses a growing need for safe and reliable transportation to and from job sites.
- Initiating a new pilot program for community engagement (Engagement HQ) underscores the Department’s multifaceted approach to support the Town’s growth and development. Utilizing technology to coordinate, facilitate, and analyze community sentiment represents a step forward towards evidence-based decision-making and fiscal sustainability.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PLANNING	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
	10141	PLANNING OFFICE												
1	80088	Director of Economic & Community Development	102,600	105,371	97,572	111,570	111,570	111,570	-	-	-	-	(111,570)	-100.00%
2	80018	Town Planner	94,392	96,940	108,532	102,645	102,645	102,645	96,814	96,814	-	96,814	(5,831)	-5.68%
3	80058	Zoning & Wetlands Official	69,796	71,680	75,831	75,898	75,898	81,038	83,469	83,469	-	83,469	7,571	9.98%
4	80073	Blight Enforcement Officer - Stipend	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	(5,000)	-100.00%
5	80099	Grant Manager	-	-	3,125	73,830	73,830	70,000	75,705	75,705	-	75,705	1,875	2.54%
6	80075	Clerical Salaries	105,948	108,039	113,351	119,129	119,129	119,129	127,160	127,160	-	127,160	8,031	6.74%
7	80080	Clerical Meetings	3,900	3,700	4,000	5,900	5,900	5,900	5,900	5,900	-	5,900	-	0.00%
8	80089	Longevity	2,360	2,580	2,800	2,820	2,820	2,820	600	600	-	600	(2,220)	-78.72%
9		Total - Salaries	383,996	393,310	410,211	496,792	496,792	493,102	389,648	389,648	-	389,648	(107,144)	-21.57%
10	80142	Consumable Supplies	1,856	1,800	2,160	2,000	2,000	2,000	3,000	3,000	-	3,000	1,000	50.00%
11	80143	Reproduction and Printing	1,044	-	506	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
12	80144	Telephone	278	150	124	150	150	150	150	150	-	150	-	0.00%
13	80147	Equipment Maintenance	10,611	4,883	6,588	5,370	5,370	5,370	6,000	6,000	-	6,000	630	11.73%
14	80150	Professional Associations & Publications	1,973	1,162	1,720	2,000	2,000	2,000	1,000	1,000	-	1,000	(1,000)	-50.00%
15	80226	Clothing Allowance	452	400	400	400	400	400	400	400	-	400	-	0.00%
16	80310	Furniture & Equipment	778	1,342	3,158	1,500	1,500	1,500	5,000	5,000	-	5,000	3,500	233.33%
17	80314	Training & Education	600	759	920	2,500	2,500	2,500	3,000	3,000	-	3,000	500	20.00%
18		Total - Expenses	17,592	10,496	15,576	16,920	16,920	16,920	21,550	21,550	-	21,550	4,630	27.36%
19	80166	Professional Services	31,616	11,162	9,880	30,000	30,000	30,000	30,000	30,000	-	30,000	-	0.00%
20	80196	Community Rating System/Flood Plain Management Services	22,056	14,113	19,672	15,000	15,000	15,000	15,000	20,000	-	20,000	5,000	33.33%
21		Total - Services	53,672	25,275	29,552	45,000	45,000	45,000	45,000	50,000	-	50,000	5,000	11.11%
22		TOTAL - PLANNING OFFICE	455,260	429,081	455,339	558,712	558,712	555,022	456,198	461,198	-	461,198	(97,514)	-17.45%
23		TOTAL BOARDS AND COMMISSIONS ¹	12,205	44,431	48,778	55,178	55,178	55,178	57,175	63,175	-	63,175	7,997	14.49%
24		TOTAL - OFFICE OF PLANNING & LAND USE	467,465	473,512	504,117	613,890	613,890	610,200	513,373	524,373	-	524,373	(89,517)	-14.58%
		¹ The detail for these line items follows on the next page												

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PLANNING	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
25		BOARDS AND COMMISSIONS												
	10143	PLANNING & ZONING COMMISSION												
26	80140	Postage	3,500	3,500	3,522	3,600	3,600	3,600	3,600	3,600	-	3,600	-	0.00%
27	80166	Professional Services	-	200	3,253	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
28	80157	Advertising & Court Steno	5,363	22,054	24,108	22,000	22,000	22,000	22,000	24,000	-	24,000	2,000	9.09%
29	80158	Expenses - GIS	-	-	-	2,500	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
30	80314	Training & Education	-	-	45	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
31		TOTAL - PLANNING & ZONING COMMISSION	8,863	25,754	30,928	34,100	34,100	34,100	34,100	36,100	-	36,100	2,000	5.87%
	10144	ZONING BOARD OF APPEALS												
32	80140	Postage	725	725	725	775	775	775	775	775	-	775	-	0.00%
33	80141	Advertising	993	6,979	10,069	8,000	8,000	8,000	8,000	10,000	-	10,000	2,000	25.00%
34	80314	Training & Education	-	-	-	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
34		TOTAL ZONING BOARD OF APPEALS	1,718	7,704	10,794	9,775	9,775	9,775	9,775	11,775	-	11,775	2,000	20.46%
		CONSERVATION COMMISSION												
35	10145	Professional Assoc. & Publications	-	600	-	600	600	600	600	600	-	600	-	0.00%
36	80163	Barn Island Field Trips	-	5,000	-	6,200	6,200	6,200	6,200	6,200	-	6,200	-	0.00%
37		TOTAL CONSERVATION COMMISSION	-	5,600	-	6,800	6,800	6,800	6,800	6,800	-	6,800	-	0.00%
	10146	INLAND WETLANDS COMMISSION												
38	80140	Postage	500	500	500	500	500	500	500	500	-	500	-	0.00%
39	80141	Advertising	1,124	4,873	6,556	4,000	4,000	4,000	4,000	6,000	-	6,000	2,000	50.00%
40		TOTAL - INLAND WETLANDS COMMISSION	1,624	5,373	7,056	4,500	4,500	4,500	4,500	6,500	-	6,500	2,000	44.44%
	10147	CLIMATE CHANGE TASK FORCE												
41	80080	Clerical Meetings	-	-	-	1	1	1	1	1	-	1	-	0.00%
42	80152	Seminars & Programs (Training & Education)	-	-	-	1	1	1	999	999	-	999	998	99800.00%
43	80166	Professional Services	-	-	-	1	1	1	1,000	1,000	-	1,000	999	99900.00%
44		TOTAL - CLIMATE CHANGE TASK FORCE	-	-	-	3	3	3	2,000	2,000	-	2,000	1,997	66566.67%
45		TOTAL BOARDS AND COMMISSIONS	12,205	44,431	48,778	55,178	55,178	55,178	57,175	63,175	-	63,175	7,997	14.49%

**DEPARTMENT OF PUBLIC WORKS
HIGHWAY**

FUNCTION DESCRIPTION:

The Stonington Department of Public Works endeavors to design, develop, maintain and operate public infrastructure while providing services that are secure, resourceful, efficient and attentive to the fragile environment. Staffed with trained and dedicated employees, Public Work’s strives to demonstrate the Town’s values of sustainable best practices preserving the Town’s assets for future generations. The Department ensures the effective use and management of public assets, enhancing the quality of life, supporting the Stonington community.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Highway Department continues to address core responsibilities and provide services of Facilities Management, to Town Departments and Committees. Highlights of 2022/2023 projects administered by the Department or having participated in over the past year include;

1. *PAVEMENT MANAGEMENT*: Continue to manage the maintenance of the Town’s roadways utilizing the Pavement Management Program. The Department requests an annual funding of \$1.4 million to be applied to various pavement strategies and applications to include curb repair/installation, drainage maintenance and A.D.A. sidewalk improvements as required.

2023 Pavement Maintenance:

Roadway	Treatment
High Ridge Drive	Drainage, Curb, Mill & Overlay
High Ridge Court	Drainage, Curb, Mill & Overlay
Arbor Court	Drainage, Curb, Mill & Overlay
Fairway Court	Drainage, Curb, Mill & Overlay
Woodland Court	Drainage, Curb, Mill & Overlay
Localized Pavement Repair (Var. Loc.)	Full Depth Reconstruction/Regrade & Pave

2. *SIDEWALKS*: Field inspection & associated survey work supporting the design for the modification to Handicapped Ramps complying with A.D.A. Standards & Specifications; construction scheduled 2024 various locations.
3. *DRAINAGE*: Highway team addressed numerous repair locations and maintenance to existing drainage systems throughout 2023, a year in which Stonington received numerous rain events exceeding a rainfall of 1-2” in a short time duration.
4. *SPECIAL PROJECTS*: The highway division administered/constructed or supported a significant number of special projects to include:

- Donahue Park – Installation of decorative Lighting within the Park and adjacent street entrances to the downtown Pawcatuck corridor.
- Town Dock – Repairs to the Fuel Pump Station servicing the commercial fishermen and pleasure crafts.
- Human Services – DPW managed site operations to facilitate recreational and athletic events: site/field prep, tent installation, removal, site clean-up...
- DEEP MS4 Permit – DPW provided ground support to assist with accessing and testing\sampling stormwater outfalls
- Transfer Station – maintenance operations to include flail mowing and vegetation removal, various other tasks as requested
- Recreation – provides maintenance (painting) for structures, pavilion...
- Fourth District Hall – Continue building repairs and site improvements as required.
- Participated in the installation of a bioswale located at Spellman Drive (tennis courts)
- Participated in the site restoration at the Department’s newly constructed Salt storage facility
- Instrumental in administration, inspection and management of the Town Hall HVAC Improvements Project.

5. *TOWNWIDE SPECIAL EVENTS*

- Provide support including street sweeping, site preparation, signage, barricade placement\collection and clean-up.

6. *ATHLETIC FIELDS, GROUNDS and PUBLIC BUILDING LANDSCAPE AREAS:*

- Work consisted of maintenance and management at fields located at Stonington High School, Pawcatuck Middle School, and Mystic Middle School along with the grounds and common areas. In-house services included fertilization, over-seeding, topdressing, core aeration, dethatching, pesticide applying, cutting/trimming, line marking, trash removal and softball game prep for every event (school, rental and recreation) water/irrigation management and repairs and winterizing.
- Staff continued with the agronomic plan using natural/organic and time release nutrients, Bio Stimulants and Cultural Practices; Increased use of environmentally supportive products and focusing on soil health by utilizing soil tests 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 receive. This proactive approach in turn reduces the need for multiple herbicide applications (less weed pressure) and builds a better foundation than 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.
- DPW performed seasonal operations in support of the various irrigation systems to include general repairs such as replacing valves, valve boxes, wiring, pipe repair, winterization and spring start-up maintenance.

7. *WINTER OPERATIONS:* The Department prepared for the winter snow season 2022/23: Fleet preparation to include snow plow and spreader maintenance/installation, snow route review, staff updates and training – snow removal technique, driving policy and safe operational procedures. Policy/Procedure review for the 2023/2024 winter season.

8. *EQUIPMENT REPLACEMENT*: In accordance with the Fleet Replacement Program, DPW is requesting the following equipment to replace aging vehicles approaching the end of their service life. Specifically, the items include: (1) Large Class VIII Truck, (1) Streets Sweeper, (1) Pick-up truck w/plow & spreader and (1) mid-sized trailer to support the transportation of equipment to construction sites.

OBJECTIVES FOR THE COMING YEAR:

- Develop a 5-year road maintenance program (funding based) utilizing the Pavement Management Program, Citizen requests, the Department’s repair records and staff’s knowledge of the road system (maintenance concerns).
- Support vibrant downtown areas and the community by continuing to focus on Downtown Pawcatuck and Mystic providing support to the Town’s cleanliness initiative. Provide grass cutting services within the Town’s right of way, Town Facilities to include various Board of Education properties, repair/replace road signage throughout the Town, painting of stop bars and crosswalks, repair/installation of drainage structures as needed, review resident’s concerns, addressing within the Department’s capabilities or providing referrals to the appropriate agency.
- Review and implement Standard Operations Procedures that support Sustainable Stonington.
- Ensure sustainable public spaces, facilities and systems.
- Improve and maintain infrastructure facilities and systems in support of public health and safety.

MAJOR BUDGET CHANGES AND COMMENTARY:

LINE ITEM	SUPPORT
Salary	Director’s salary increased by 4.62% over last year’s budget due to turnover in position. Deputy Director’s salary increased by 3.04% due to renegotiation of SPAA contract. Regular salaries increased 3.05% due to COLA and STEP adjustments for new employees. Clerical salary increased 2.63 %.
Field Maintenance	<ul style="list-style-type: none"> • Seasonal Help: Funding shown reflects three employees (29 hour/week) at a rate of \$17/hour working from April 1 – November 15. These are positions approved in the Union Agreement. They primarily support grounds maintenance. • Material costs have increased with the application 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 versus previous methods and treatments. The Department has been tasked with the costly repairs to the irrigation systems, fencing and electrical infrastructures associated with field operations.
Snow Removal Labor	Snow removal labor increased by 6.10%.

Materials	Budget requests reflect a continuous increase in the costs of materials and supplies supporting DPW projects and services (road maintenance, fleet repair, snow removal, field maintenance)
Sidewalk Repairs	Increased funding to support the maintenance & repair of the 44 miles of concrete sidewalk with a concentration of A.D.A. compliance at all right of way improvement projects
Trim trimming & Removal	Increased funding to support felling, removal and trimming of Town trees (Ash, Oak, Beech)
Drainage Materials	Increased funding to support the roadway repair & construction program
Pavement Materials	Increased funding to support increasing costs of pavement materials and proposed projects
Annual Fertilization Program	Increased funding to support additional site requests & increased material costs

DEPARTMENTAL STAFFING:

The Highway Department is staffed by:

- The Director of Public Works at a fully loaded salary of \$153,733.
- The Deputy Public Works Director at a fully loaded salary of \$123,327.
- Nineteen (19) highway garage personnel including foreman, mechanics, grounds leader, equipment operators, and truck drivers with fully loaded wages of \$1,702,638, plus a provision for overtime of \$73,000.
- One Administrative Assistant with fully loaded wages of \$68,863.
- The 24/25 budget also includes separate line items for:
Summer seasonal help at \$44,729.
Snow Removal at \$153,000.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

DPW CIP REQUESTS

The Department of Public Works provides an active and extensive (multi-year) CIP. This program maintains, improves and expands the Town’s infrastructure and public safety. The following projects express the Department’s goals and objectives listing the financial commitments required to accomplish those objectives. The CIP does not address maintenance work.

DPW 23/24 CIP						
PROJECT	OBJECT	AMOUNT		PROJECT	OBJECT	AMOUNT
Drainage Improvements Townwide	88012	\$ 100,000.00		Bridge Engineering Design	88364	\$ 50,000.00
Highway Equipment Replacement	88231	\$ 600,000.00		Holmes Street - Wall replacement		\$ 200,000.00
Right of Way - A.D.A. Compliance	88232	\$ 50,000.00		Noyes Avenue - Road & Wall Replace	88372	\$ 100,000.00
Roadway Safety	88179	\$ 25,000.00		White Rock Bridge – Repairs		\$ 840,000.00

Road Pavement - Rehab./Struct.	88311	\$ 1,000,000.00	Hurricane Protection Sys - Levee Gate Repair	88373	\$ 50,000.00
Road Pavement - Maintenance	88220	\$ 200,000.00	MS4 Permit - DCIA Projects	88374	\$ 25,000.00
Bridge Replacement & Struct. Improv.	88347	\$ 100,000.00	4th District Voting Hall – Phase II		\$ 206,000.00
Mason Island Bridge Design**		\$ 2,120,000.00	Roof Repair/Ventilation Design Fleet Garage		\$ 25,000.00
Stillman Ave. Retaining Wall Replacement		\$ 150,000.00	Automated Brine Machine & Storage Tank		\$ 10,000.00
Alpha Ave. Bridge Reconstruction		\$ 600,600.00	Equipment Garage/Shed – Spellman Dr.		\$ 25,000.00

DPW 23/24 CIP

PROJECT	OBJECT	AMOUNT	PROJECT	OBJECT	AMOUNT
Wolf Neck Road Bridge (137003)		\$ 1,160,000.00	Bridge Engineering Design	88364	\$ 50,000.00
Wolf Neck Road Bridge (137002)		\$ 550,000.00	Holmes Street Bridge		\$ 125,000.00

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PUBLIC WORKS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
47	80236	Annual Fertilization Program	20,000	30,000	33,000	51,300	51,300	51,300	61,300	61,300	-	61,300	10,000	19.49%
48	80237	Seasonal Help	32,479	17,892	12,042	44,726	44,726	44,726	44,726	44,726	-	44,726	-	0.00%
49	80238	Materials, Equipment, Maintenance	41,837	56,836	40,700	78,970	78,970	78,970	84,970	88,970	-	88,970	10,000	12.66%
50	80239	Field Work	14,545	14,895	16,426	18,150	18,150	18,150	19,150	19,150	-	19,150	1,000	5.51%
51		Total - Field Maintenance	108,861	119,623	102,168	193,146	193,146	193,146	210,146	214,146	-	214,146	21,000	10.87%
52	80240	Snow Removal Labor	143,813	130,771	55,364	144,200	144,200	144,200	153,000	153,000	-	153,000	8,800	6.10%
53	80241	Materials	124,500	88,191	86,283	199,375	199,375	199,375	200,000	200,000	-	200,000	625	0.31%
54	80242	Meal Allowance	3,077	4,619	2,675	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
55		Total - Snow Removal Expense	271,390	223,581	144,322	347,575	347,575	347,575	357,000	357,000	-	357,000	9,425	2.71%
56		TOTAL HIGHWAY	2,547,800	2,846,032	2,772,234	3,366,246	3,366,246	3,366,246	3,462,988	3,593,988	-	3,593,988	227,742	6.77%

**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 (SCRRA).

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Tipping fees at the waste to energy facility will see an increase from \$61.25/ton to \$67.25/ton. The SCRRA subsidy for waste disposal to the town will be \$12.00/ton. The total SCRRA subsidy for all services to the town in FY2022/23 was \$626,539, an over \$100,000 increase from last FY. This includes services such as tip fee subsidy (\$124,423), wood grinding (\$120,838), HHW collection (\$22,567), tire disposal (\$2,220) etc., as well as \$270,426 subsidized for the recycling tip fee and \$30,899 in transportation subsidy.
- Textile collection was strong with over 14 tons of textiles collected through the Pink Bag curbside program and 20 tons collected in the Goodwill bins at the Transfer Station. This represents over \$2,000 in tipping fees saved. Unfortunately, the Pink Bag program has come to a sudden end. SCRRA has partnered with Apparel Impact to collect used textiles. A new collection shed can be found at the Human Services parking lot.
- Recycling markets recovered slightly from the past few years. The SCRRA contract for recycling reset in April and the small amount of revenue received from Willimantic Casella benefits the Authority
- The Department has received \$552,000 in grant funding from the Sustainable Materials Management Grant Program (CT DEEP) for a Curbside Food Waste Collection pilot program, which began January 23, 2023. This program will complement the current Unit Based Pricing and Single Stream recycling program. Stonington has demonstrated leadership through regional and state-wide advocacy for UBP and will continue to do so by providing best practice examples on innovative waste reduction programs.
- Expenditures for FY2021-2022 were \$2,867,379 and the revenues were \$2,013,869. Revenues for FY2022 covered approximately 70 % of the Solid Waste Budget.

OBJECTIVES FOR THE COMING YEAR:

- With the implementation of the new curbside food waste collection pilot program, the Department will be focused on outreach and education of the new program to promote residential participation.
- In conjunction with DEEP, work with SCRRA to build a food waste composting facility in the region which is necessary to implement curbside food waste collection. The site has been located and permitting has been applied for. A 2024 completion time is anticipated.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Residential Collection costs continue to increase. FY23/24 had a \$114,990 increase over the previous year. Starting July 1, 2024, the per household collection cost for MSW and recyclables will be \$13.00 per household/ per month, still below the average for curbside collection. The hauler collects from over 7,600 households.
- Commercial collection costs are expected to increase 3%.
- Fuel costs for unleaded fuel reflect a minimal increase, whereas diesel expenditures have increased due to the number of hauls for MSW and SSR. SCRRA has asked municipalities to handle the transportation of wood chips as much as possible to reduce costs to the Authority, placing this expense to the Town.
- The Disposal Fee line item has been increased by \$60,000 to reflect an increase in waste generation and an increase in the tip fee. The account also holds a \$30,000 storm debris emergency fund.
- The increase in General Operations is mainly due to the increasing cost of supplies. The account also covers the cost of bulky waste disposal. We are continuing the scale service agreement at a cost \$7,250. This agreement covers the cost of calibrations as well as all service due to mechanical problems. Yearly calibration is required by the State of CT.
- The Transfer Station has served over 117,510 vehicles in 2023, an increase of over 17,000 from last year and averaging 434 cars for each day they are open. The Transfer team is commended for their diligence and dedication which they demonstrate on a daily basis.

DEPARTMENTAL STAFFING:

The Solid Waste Department is staffed by (staffed seven (7) days a week):

- The Solid Waste Manager at a fully loaded salary of \$110,484.
- Transfer Station Forman with fully loaded salary of \$114,003.
- Three (3) Equipment Operators, with full loaded salaries of \$267,847.
- Two (2) Gate Attendants with fully loaded wages of \$129,870.
- Overtime provision of \$20,000.
- One Administrative Assistant position with fully loaded wages of \$74,456.
- One (1) part-time summer help at \$5,384.
- \$2,500 Stipend for Mechanic’s Duties.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

Note 2: Most payroll line items have been flat funded for fiscal 23/24 pending negotiation of the Bargaining Union Agreements. Those salary line items that do reflect an increase, do so because of merit raise increases, or payroll STEPS for new employees.

SOLID WASTE CIP REQUEST:

Beginning in FY21/22 the department had included a request of \$5,000 for a new bucket loader, and \$29,000 per year for the succeeding five (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. This year to meet the expense of a new machine, a \$100,000 funding request is proposed, with an additional \$100,000 next FY, allowing the purchase for Summer 2026.

It is conceivable we will need a new compactor at the Transfer Station. The current compactor was purchased in 1995. In house welding repairs are being completed on an as needed basis. Some of the electrical is obsolete and parts are getting harder to obtain. Last year a request of \$10,000 towards a replacement was funded. An additional \$15,000 to be set aside for this FY will provide much of the funding should we have a breakdown, otherwise another additional year of funding would provide the necessary funds to purchase new in July 2025.

Market forces have resulted in significant increases in the cost of roll off trucks. The vehicle is imperative to the operation of the Transfer Station. \$40,000 has been allocated toward the purchase of a new vehicle in July 2026. The department requests that the annual ask be increased to \$80,000 to fund the purchase for that timeframe.

A request for a new pick-up truck was funded by \$22,000 last year. Our current vehicle, a 2010 Ford 250 has moderate undercarriage and coil spring mounting rot. Last year over \$3,000 was spent in repairs due to rusted exhaust and ball joints and steering issues. The truck is used for trash pick-up, material deliveries and plowing. A \$15,000 funding this year and the remainder allocated in FY25/26 could purchase the truck in July 2025.

After an OSHA audit of departmental equipment, a citation was written for the department mower not having roll over protection. Due to the age of the equipment, the part is obsolete. The department requests funding of \$10,800 to purchase a 2023 SCAG Zero Turn mower.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

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	10152	OFFICE OF SOLID WASTE												
1	80023	Salary of Recycling/Solid Waste Manager	94,054	96,593	107,736	85,251	85,251	85,251	96,814	96,814	-	96,814	11,563	13.56%
2	80043	General Labor	397,276	413,507	415,011	450,376	450,376	450,376	430,248	430,248	-	430,248	(20,128)	-4.47%
3	80075	Clerical Salaries	62,916	56,025	60,896	58,804	58,804	58,804	60,442	60,442	-	60,442	1,638	2.79%
4	80082	Regular Overtime	-	-	16,778	-	-	-	25,384	25,384	-	25,384	25,384	0.00%
5	88365	Stipend for Mechanic's Duties	-	-	2,596	2,500	2,500	2,500	2,500	2,575	-	2,575	75	0.00%
6	80089	Longevity	5,830	6,370	6,810	6,350	6,350	6,350	6,490	6,490	-	6,490	140	2.20%
7		Total - Salaries	560,076	572,495	609,827	603,281	603,281	603,281	621,878	621,953	-	621,953	18,672	3.10%
8	80140	Postage	3,000	561	4,000	3,600	3,600	3,600	4,000	4,000	-	4,000	400	11.11%
9	80141	Advertising	-	-	258	800	800	800	2,100	2,100	-	2,100	1,300	162.50%
10	80142	Consumable Supplies	1,325	1,400	1,927	2,500	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
11	80143	Reproduction & Printing	646	648	1,078	1,090	1,090	1,090	1,500	3,000	-	3,000	1,910	175.23%
12	80147	Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
13	80150	Professional Associations & Publications	100	50	175	400	400	400	400	400	-	400	-	0.00%
14	80165	Clothing Allowance	3,100	3,100	3,500	3,400	3,400	3,400	3,400	3,400	-	3,400	-	0.00%
15	80227	Training & Education	-	-	330	500	500	500	500	500	-	500	-	0.00%
16	80250	Unleaded Gasoline	1,296	2,811	3,962	3,600	3,600	3,600	3,150	3,150	-	3,150	(450)	-12.50%
17	80251	Diesel Fuel	3,404	5,562	12,052	7,000	7,000	7,000	7,450	7,450	-	7,450	450	6.43%
18	80252	Road Maintenance	1,736	-	-	4,000	4,000	4,000	2,000	2,000	-	2,000	(2,000)	-50.00%
19	80253	Utilities	6,104	6,639	6,150	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
20	80254	General Operations	45,733	45,819	50,517	55,500	55,500	55,500	58,000	58,000	-	58,000	2,500	4.50%
21	80255	Parts & Labor	31,126	23,015	22,005	27,500	27,500	27,500	30,000	30,000	-	30,000	2,500	9.09%
22	80257	Grading & Seeding	-	-	-	500	500	500	1	-	-	-	(500)	-100.00%
23	80258	Water Testing & Monitoring	23,950	23,950	19,150	26,000	26,000	26,000	26,000	26,000	-	26,000	-	0.00%
24	80259	Cap Maintenance	-	-	-	4,000	4,000	4,000	2,000	2,000	-	2,000	(2,000)	-50.00%
25	80260	Disposal Fees (SCRRA)	630,739	654,989	652,283	810,000	810,000	810,000	870,125	870,125	-	870,125	60,125	7.42%
26	80261	Residential Collection (SCRRA)	697,230	697,230	942,246	1,057,908	1,057,908	1,057,908	1,195,896	1,195,896	-	1,195,896	137,988	13.04%
27	80262	Commercial Collection & Rentals (SCRRA)	590,994	640,155	665,599	700,000	700,000	700,000	721,000	721,000	-	721,000	21,000	3.00%
28	80263	SCRRA Consulting	-	-	-	1	1	1	1	-	-	-	(1)	-100.00%
29	80264	SCRRA Contribution	-	-	-	1	1	1	1	-	-	-	(1)	-100.00%
30	80265	Diesel Fuel (SCRRA Transportation)	7,812	9,978	26,254	25,750	25,750	25,750	25,400	25,400	-	25,400	(350)	-1.36%
31	80266	Repairs & Maintenance (SCRRA Transportation)	734	4,894	7,284	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
32	80267	SCRRA Receptacle Costs	160,997	113,431	150,715	145,000	145,000	145,000	152,250	152,250	-	152,250	7,250	5.00%
33	80310	Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-	0.00%
34		Total - Expenses	2,210,026	2,234,232	2,569,485	2,898,050	2,898,050	2,898,050	3,126,674	3,128,171	-	3,128,171	230,121	7.94%
35		TOTAL - SOLID WASTE	2,770,102	2,806,727	3,179,312	3,501,331	3,501,331	3,501,331	3,748,552	3,750,124	-	3,750,124	248,793	7.11%

**DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION**

FUNCTION DESCRIPTION:

The Engineering Division in the Department of Public Works (DPW) is responsible for:

- 1) Responsible for technical review of land use applications and support to the respective Land Use Commissions, Town Boards and Town Departments, including field supervision, bond release and road acceptance. Average annual commitment of approximately 25 applications and resubmittals per year, to include Planning, Wetlands and Bond Release applications.
- 2) Administers the CT DEEP MS4 Stormwater Permit Compliance. Average annual operational program costs approx. \$175,000.
- 3) Development, management and execution of over \$3.4 M DPW CIP and ARPA funded projects. Specific projects include:
 - a. Bridge Preservation Program, South Anguilla Road Bridge Rehabilitation, Completed 12/05/2023
 - b. Drainage Projects, So. Anguilla Road X-Culverts, High ridge (basins, edge drain), Lincoln & Washington-Pipes
 - c. Facilities: Town Hall – HVAC (under construction 12/2023), DPW Salt Shed (Completed 11/2023).
 - d. Roadway Walls: Noyes Ave., Holmes Str.: Preliminary Design
 - e. MS4 – The first “Town” Bio-retention system (stormwater infiltration) was installed at the Spellman Park – Tennis Courts.
 - f. Pawcatuck Water Loop–Status: Federal Grant Awarded, Consultant RFQ & Selection Completed, Design: Commence 2024
 - g. North Pier Rehabilitation: Status: Federal Grant Awarded, Consultant RFQ 12/2023, Design: Commence 2024

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Bridge Preservation Program, Phase II – (strategies and/or replacement) identified and advanced the design for both Holmes Street and White Rock Bridge. Both bridges are listed in the FY 2024-2025 Department CIP.
- The South Anguilla Road Bridge: The Bridge rehabilitation efforts were completed in December of 2023 with only “punch list” items remaining. Construction improvements included: replacement of deteriorated concrete parapet walls, guide rail installation (both on the parapets and roadway approach areas, milling, installation of deck membrane and paving, deck & road - Rip-rap.
- The State of Connecticut has contacted and met with Town leadership with regard to the Alpha Avenue bridge rehabilitation. The State will prepare a “Preliminary” design in conjunction with funding opportunities to assist the Town and AMTRAK.
- The State of CT. has provided the Town with (2) – “Notice of Intent to Award” for funding of both Mason Island Road Bridge & Wolf Neck Road Bridge. These bridges (identified per Bridge Program) had been offered as participants in the State Local Bridge Program (SLBP) and selected as referenced above. These Bridges are outlined in the FY 2024-25 Department CIP.
- South Anguilla Drainage Project: The project entailed the installation of a twin 12” ADS lateral Culvert and both a rip-rap channel and forebay along the roadside ROW. Restoration efforts included: Paving, shoulder armor, guide posts & seeding.
- Bio-retention system at the Spellman Tennis Courts was the first (large scale) MS4 infiltration type design constructed by the collaborative efforts of DPW forces and local contractor. The design intercepts stormwater run-off (from impervious surfaces – DCIA) stores the water and infiltrates the Water Quality Volume (WQV) in accordance with the MS4 Permit guidelines. This technique of infiltration from Directly Connected Impervious Areas reduces pollutant loading to our receiving waters – sound.

- Taugwonk Road Drainage improvements: Installation of a catch basin with frame style more conducive to intercepting swale flow (including rip-rap) was added in the vicinity of the golf course entrance area.
- Town Dock: Pursuant to a winter storm, a fuel supply line (support system) was identified as damaged, although operational. The Department has coordinated field investigation (shareholders, consultants & contractors) in preparation of a structural design. Rehabilitation efforts are planned for the winter months of 23-24.

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

- Leadership of ongoing stormwater initiatives required to maintain compliance with the towns general permit for its municipal stormwater collection and conveyance system. Including:
 - Direction of MS4 regulatory requirements and related tasks amongst the consultants
 - Implementation of work performed from consultants and review and oversight of deliverables
 - Technical review of land development applications for MS4 compliance
 - Determination of the directly connected impervious areas (DCIA) and design of LID systems to intercept run-off.

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

- Various residential lot review in support of TPZ – SPA, CAM, Zoning and Wetland regulations
- Mystic Estates – Phase II - All improvements within the Town ROW are complete or bonded with roadway acceptance.
- Provide roadway and drainage support to DPW staff and planning (Zoning) with regard to residential concerns, E&S, etc.

Management of Municipal Infrastructure Projects:

- Continued oversight of maintenance and upgrades to the Pawcatuck Hurricane Protection System Bldg.
- Team with the Director of Public Works on facility projects to include: the Salt Shed, Town Hall – HVAC, Town Dock

OBJECTIVES FOR THE COMING YEAR:

- Addition of Civil Engineer to improve Division efficiency - Project Management roles to include: Project Administration, contractor oversight, project quality\inspection, and create internal MS4 expertise resulting in reduction of external contracting.
- Advancement of various stormwater improvement related CIP projects located:
 - Willow Street: Box Culvert Phase II, Washington Ave. & AMTRAK, Riverside Ave. roadway cross culvert rehabilitation
- Advancement of various bridge improvement CIPs including:
 - Holmes Street Bridge – bid and reconstruction for the wing walls (repair of ashlar stone masonry)
 - White Rock Bridge – Prepare construction documents for the bid and repair activities: deck membrane, mill & overlay
 - Alpha Ave. Bridge Rehabilitation – Administer (liaison w\ CT. DOT) the advancement of Preliminary Engineering Plans
 - Mason Island Bridge – Administration of Bridge Design Plans via the Bridge Consultant.
 - Wolf Neck Road Bridge - Administration of Bridge Design Plans via the Bridge Consultant.
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- Advancement of various Drainage Projects to include design, permitting and cost estimates in preparation of funding\ bidding
- Advancement of various Roadway Wall Projects to include design and cost estimates for Noyes, Holmes and Stillman Roads
- Improve compliance with CTDEEP MS4 General Permit: Advance LID design requirements, DPW construction of bioretention
- Administrative oversight: Review and participate in the consultant design process for the Pawcatuck Water Loop.
- Administrative oversight: Review and participate in the consultant design process for the North Pier Rehabilitation.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Reduction of \$4,000 to the Phase II Stormwater Requirements Line 8, in accordance with the additional request for increased funding for the Part Time Engineer Position Line 4. This permanent transfer is to facilitate the funding of the Part Time Engineer Position to assist the many tasks of the MS4 & DPW project activities. This funding will advance the Town of Stonington’s status and projects associated with the MS4 permit requirements. Additional funding is needed to supplement the cost of the wage increase associated with the position in the amount of \$ 14,000
- The Engineering division is requesting funding for the annual Autocad software maintenance (upgrade & support). This annual maintenance fee is currently carried by the I.T. Department, therefore resulting in a “wash” for the Town O&M budget. The approximate software annual cost is approximately \$1,600

DEPARTMENTAL STAFFING:

The Town Engineering Office is staffed by:

- The Town Engineer with a fully loaded salary of \$137,185.
- Assistant Engineer with a fully loaded salary of \$88,673. (Currently vacant)
- Part-time Engineer (Intern) with annual funding of \$30,600.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

DPW & ENGINEERING CIP REQUESTS:

LINE #	EXPEDITURE CLASSIFICATION	REQUESTED FISCAL YEAR 2024-25	PROJECT DESCRIPTION
26	Drainage Improvements Town wide	\$50,000	The Town wide Drainage Account serves as a fund to maintain all drainage repair within the 110 miles of bituminous roadway gutter line and drainage swales, 2,200 catch basins, 359 outfalls, and over 10 detention\retention ponds. This funding is necessary for the design, repair and maintenance the aging infrastructure that provides for the conveyance of stormwater and safe passage within the Town R.O.W. The improvements will reduce roadway icing conditions, flooding, property damage and increase the service life of roads.
29	Rights of Way ADA Compliance Improvements-ADA Ramps	\$100,000	Title II of the Americans with Disabilities Act (ADA) requires that state and local governments ensure that persons with disabilities have access to the pedestrian routes in the public right of way. An important part of this requirement is that when roadways are altered there is an obligation to provide curb ramps at street level pedestrian walkways. This requirement is intended to ensure the accessibility and usability of the pedestrian walkway for persons with disabilities. Alterations of streets, roads, or highways include activities such as reconstruction, rehabilitation, resurfacing, widening, and projects of similar scale and effect. Maintenance activities on streets, roads, or highways, such as filling potholes, are not alterations. This funding will provide for compliance of roadways prior to roadway resurfacing.
35	Bridge Replacement & Structural Improvement Fund	\$100,000	The Town of Stonington has 17 Bridge structures worth a replacement value over 40 M. Some of the structures are categorized as a very “low sufficiency rating”, translating to significant repairs or full structure replacement. It would be fiscally prudent to consider a plan for major structural repairs or replacement for the next (5) years based on the “Town of Stonington – “Bridge preservation Program”, which is an Asset Management Program. Funding this account would facilitate interim structural repairs for safety, load preservation and to extend the service life of Town owned bridges. This maintenance investment will prolong the need for very costly bridge replacement.

LINE #	EXPEDITURE CLASSIFICATION	REQUESTED FISCAL YEAR 2024-25	PROJECT DESCRIPTION
	Alpha Avenue Bridge Rehabilitation	\$600,600	On June 6th, 2023 the State DOT (Bureau of Bridges) provided Town of Stonington (TOS) and Borough leadership an in-person meeting to discuss rehabilitation\replacement options associated with the Alpha Avenue Bridge. DOT explained the relationship and ownership responsibilities associated with the "Orphan Bridges" or bridges supporting Town of Stonigton roads over AMTRAK railways. The DOT has offered to secure (Federal) funding for full replacement of the bridge with the TOS supplementing the total replacement cost at approximately 1.25 million. The current replacement cost of the bridge is estimated at 26 million. At this preliminary stage, the understanding is that the DOT will administer all activities associated with design, ROW, construction, etc. The amount the Town participates is the same whether the bridge is rehabilitated or replaced.
45	Bridge Engineering & Design Fund	\$50,000	The "Bridge Preservation Program" has completed PHASE I with the "Identification, Cataloguing and Condition Rating" for the Town of Stonington owned bridges. Phase II - "Asset Management and Planning" will involve the inspection, non-destructive testing, and analysis for the determination of recommended repair strategies to include "opinions of cost". This Asset Planning will assist the Town in the development of a capital improvement schedule, as well as an annual maintenance budget based upon short\long term projects as derived from the analysis. This account serves as the "seed" money for continued evaluation and design of structural interim repairs.
46	Holmes Ave. - Wall Replacement - Final Design	\$250,000	Holmes Street has a stone seawall located between the road and Mystic River which is deteriorating and requires maintenance reconstruction. The project will entail design, permitting and reconstruction of various wall sections. The project is currently in "Preliminary Design" in an effort to develop an estimate for full wall replacement design & engineer's opinion of cost. Additional funding would provide final design analysis and construction efforts to replace the deteriorated wall sections along the Holmes Avenue roadway.

LINE #	EXPEDITURE CLASSIFICATION	REQUESTED FISCAL YEAR 2024-25	PROJECT DESCRIPTION
49	White Rock Bridge - Structural Rehabilitation	\$495,000	The State of Rhode Island Department of Transportation notified the Town of Westerly with a list of recommendations for bridge maintenance associated with the White Rock Bridge. The Town of Westerly informally met with Stonington to discuss the maintenance activities as recommended to preserve the structural integrity of the bridge. Stonington's consultant reviewed the repairs (as consistent with our Bridge Program) and prepared a preliminary estimate for bridge rehabilitation activities. The estimate total is \$690,000, with anticipated shared costs with the Town of Westerly our request is modified to \$345,000 accordingly.
	Mason Island Bidge Design	\$2,120,000	Mason Island Road Bridge was a candidate for for grant funding via the State and Local Bridge Program. The State has offered a Conditional Commitment to fund 50 % of the eligibl costs through a State Grant. This notification of award requires the TOS to complete a full application, including design plans, documents, and award of construction for January 2025. Furthermore the grant program requires the TOS to front the whole cost of the project, with reimbursement being sought post construction, therefore design fees will be charged to the fiscal year 2023-24 to advance the project timeline at approximately \$ 200,000. The remaining project cost of \$ 2,120,000 is required for FY 2024-25, with reimbursement from the State estimated at \$ 1,160,000
	Wolf Neck Bridge Replacement Bridge # 137003	\$1,160,000	Wolf Neck Road Bridge was a candidate for for grant funding via the State and Local Bridge Program. The State has offered a Conditional Commitment to fund 50 % of the eligibl costs through a State Grant. This notification of award requires the TOS to complete a full application, including design plans, documents, and award of construction for January 2025. Furthermore the grant program requires the TOS to front the whole cost of the project, with reimbursement being sought post construction, therefore design fees will be charged to the fiscal year 2023-24 to advance the project timeline at approximately \$ 145,000. The remaining project cost of \$ 1,160,000 is required for FY 2024-25, with reimbursement from the State estimated at \$ 652,500

LINE #	EXPEDITURE CLASSIFICATION	REQUESTED FISCAL YEAR 2024-25	PROJECT DESCRIPTION
	Wolf Neck Bridge - Rehabilitation Bridge # 137002	\$275,000	Wolf Neck Road Bridge was a candidate for for repair per the evaluation\ranking of our Bridge Program. The repair request total cost is estimated at approximately \$ 550,000 to extend the service life of the bridge. This bridge provides travel over the Whitford Brook that exists as the "town line" with Ledyard, therefore would seek to share the cost of repairs at 50\50 or \$ 275,000. Additional advantages to consider are the timing of the design and repair of this Bridge with the "Replacement" of Wolf Neck Bridge #137003 under separate CIP consideration (economy of scale, less disruption to traffic). The design fees would be charged to the fiscal year 2023-24 to advance the project timeline at approximately \$ 100,000. The remaining project cost of \$ 450,000 is required for FY 2024-25, with reimbursement from the Town of Ledyard at \$ 275,000
	Holmes Street - Bridge Rahbilitation	\$125,000	The Holmes Street Bridge was inspected and found to have delamination of the exterior Ashlar stone masonry. The stone is a non-structural facade that protects the bridge abutment from tidal flows, ice, elements, etc. The repair project would entail installation of ashlar stone masonry, however a large effort would evolve around a intensive water handling plan and required permitting. The Town has hired an engineering firm that is preparing a design "repair" in accordance with the structure analysis. The consultant is recommending a repair to preserve the service life of the bridge, therefore DPW is requesting funding in accordance with the Engineers Opinion of Cost of 125K for the FY - 2024/2025. Construction documents will be completed for a 07/01/2023 start.
47	Noyes Ave. - Road & Wall Replacement -Final Design	\$100,000	Noyes Avenue has a stone and concrete revetment wall located between the road and bay side which has deteriorated and requires reconstruction. The scour type deterioration has both undermined the wall footing and road base, therefore resulting in failure in both the wall and roadway. The current funding will entail preliminary design and review of permitting required (e.g., DEEP COP, ACOE) in development of an engineer's opinion of cost. The next phase of funding (FY - 23/23) would support final design efforts for both the wall and roadway, to include regulatory review and permitting

LINE #	EXPEDITURE CLASSIFICATION	REQUESTED FISCAL YEAR 2024-25	PROJECT DESCRIPTION
56	Levee Gate Repair	\$50,000	<p>The Levee Gates are part of the Pawcatuck Hurricane Protection System (PHPS) that was built by the Army Corp of Engineers in 1962/63. The A.C.O.E. performs annual inspection of the levee structure and related appurtenances. Mechanic Street has two sets of steel (swinging) gates that are actuated to complete the levee system. The gates have been identified by the A.C.O.E. for maintenance to sustain operations when flood emergencies arise. The request for funds is to provide an engineering analysis and recommendation for gate repair.</p>
58	MS4 - DCIA Projects	\$25,000	<p>Pursuant to the CT DEEP – MS4 Permit, the Town is required to reduce the amount of D.C.I.A, or Directly Connected Impervious Areas “surfaces” connected to local impaired waters by means of retrofitting existing stormwater systems to fully retain and/or infiltrate run-off from storm events. The permit states that the Permittee shall commence the implementation of the retrofit projects, therefore several design concepts have been considered for Town properties from our consultant. Bio-retention, raingardens, infiltration systems are being proposed as effective and cost-efficient means to comply with the permit. The funding proposed is to support the design and installation of ‘Green Infrastructure’ necessary to comply with the permit</p>

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PUBLIC WORKS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1	10153	ENGINEERING SERVICES												
2	80024	Town Engineer	97,221	108,167	114,116	117,311	117,311	117,311	120,558	120,558	-	120,558	3,247	2.77%
3	88366	Assistant Engineer	-	-	-	75,898	75,898	75,898	78,023	78,023	-	78,023	2,125	2.80%
4	80396	Part Time Engineer (Intern)	-	11,982	14,160	12,000	12,000	12,000	30,600	40,600	-	40,600	28,600	238.33%
5	80067	Flood Plain Manager	12,400	-	-	-	-	-	-	-	-	-	-	0.00%
6	80089	Longevity	-	-	-	-	-	-	150	150	-	150	150	0.00%
7		Total - Salaries	109,621	120,149	128,276	205,209	205,209	205,209	229,331	239,331	-	239,331	34,122	16.63%
8	80167	Phase II Storm Water Requirements	86,063	72,780	36,439	34,000	34,000	34,000	30,000	34,000	-	34,000	-	0.00%
9	80168	FEMA/Community Rating System Requirements	2,498	-	-	-	-	-	-	-	-	-	-	0.00%
10	80188	Office Expenses	2,520	2,414	2,180	2,500	2,500	2,500	4,100	4,100	-	4,100	1,600	64.00%
11	80226	Clothing Expense	400	400	400	400	400	400	400	400	-	400	-	0.00%
12	80310	Furniture & Equipment	-	1,950	1,950	1,950	1,950	1,950	1,950	1,950	-	1,950	-	0.00%
13		Total - Expenses	91,481	77,544	40,969	38,850	38,850	38,850	36,450	40,450	-	40,450	1,600	4.12%
14	80166	Professional Services	21,422	19,840	21,049	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
15		Total - Services	21,422	19,840	21,049	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
16		TOTAL - ENGINEERING SERVICES	222,524	217,533	190,294	264,059	264,059	264,059	285,781	299,781	-	299,781	35,722	13.53%

**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. To include the administration of repair/modifications to electrical, plumbing, heating, air conditioning, structural maintenance and grounds utilities.
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 under the direction of the Deputy Director of Public Works. This Division has two (2) Building Maintainers responsible for custodial and semi-skilled maintenance repair work. Most major maintenance of the facilities is completed by external contractors overseen by the Deputy Director with the assistance of the Building Maintainers. Grounds maintenance is managed by the Department's Grounds Leader.

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	2

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 proposes to discontinue the services of “Facility Dude”, a maintenance management system and structure an internal request/repair ticketing program similar to I.T.’s method. There will be a savings to the Town with the proposed change.

The Old Mystic School Administration Building continues to be utilized by the rowing team, elections and Town storage. This facility will remain with the Department for maintenance.

OBJECTIVES FOR THE COMING YEAR:

Complete construction activities within the allotted contract specifications Town Hall HVAC Improvements and identify additional modifications throughout the facility not identified in the original contract documents. Inventory all facilities for safety compliance, identifying short- and long-term needs and develop a schedule of repair. Continue to ensure all facilities are safe, clean and operational, and to the best of our ability meet the needs of those working within.

MAJOR BUDGET CHANGES AND COMMENTARY:

With the completion of the Town Hall HVAC project, office space remains in demand. The Division will work through the First Selectman’s office to evaluate the existing space assessing for access & convenience, continued improvement/modifications and maintenance requirements.

Additional funds have been requested for deferred maintenance considerations:

The Fourth District Hall demonstrates increased funding to continue efforts to preserve the building exterior of the aging structure Human Service Bldg. – funding requested for continued HVAC repairs, additionally deferred maintenance items. CIP request for roof repairs to the Highway Division’s repair garage to include vehicle exhaust ventilation systems.

DEPARTMENTAL STAFFING:

The Facilities Operations Office is staffed by:

- Two Building Maintainers with a fully loaded wages of \$157,704, with a \$8,500 provision for overtime.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PUBLIC WORKS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1	10154	FACILITIES OPERATIONS												
2	80047	Janitorial/Maintenance Salary	101,602	124,209	101,000	123,094	123,094	123,094	133,390	133,390	-	133,390	10,296	8.36%
3	80082	Overtime	-	-	-	8,500	8,500	8,500	8,500	8,500	-	8,500	-	0.00%
4	80165	Clothing Allowance	-	-	-	1,200	1,200	1,200	1,200	1,200	-	1,200	-	0.00%
5	80064	Town Facilities Manager - Stipend	10,000	10,000	3,077	-	-	-	-	-	-	-	-	0.00%
6	80089	Longevity	840	900	960	1,020	1,020	1,020	1,080	1,080	-	1,080	60	5.88%
7		Total - Salaries	112,442	135,109	105,037	133,814	133,814	133,814	144,170	144,170	-	144,170	10,356	7.74%
8	80190	Miscellaneous - Work Oder Management System	3,760	8,685	5,164	6,500	6,500	6,500	6,500	6,500	-	6,500	-	0.00%
9	80270	Town Hall	6,129	8,334	12,588	9,000	9,000	9,000	9,000	9,000	-	9,000	-	0.00%
10	80271	Highway Garage #1	9,478	13,658	20,701	16,000	16,000	16,000	16,000	16,000	-	16,000	-	0.00%
11	80272	4th District Hall	826	1,599	1,957	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
12	80274	Police Station	15,223	15,809	18,758	19,200	19,200	19,200	19,200	19,200	-	19,200	-	0.00%
13	80275	Human Services Building	6,045	5,905	7,778	7,800	7,800	7,800	7,800	7,800	-	7,800	-	0.00%
14	80376	Mystic River Boat House Park	-	-	-	-	-	-	-	-	-	-	-	0.00%
15	80384	Former BOE Admin Building	6,532	9,705	12,165	19,000	19,000	19,000	19,000	19,000	-	19,000	-	0.00%
16	80385	Former West Broad St. School	-	-	-	-	-	-	-	-	-	-	-	0.00%
17		Total - Heating Oil	44,233	55,010	73,947	73,000	73,000	73,000	73,000	73,000	-	73,000	-	0.00%
18	80276	Town Hall	26,035	23,363	20,630	29,204	29,204	29,204	29,204	29,204	-	29,204	-	0.00%
19	80277	Highway Garage #1	16,802	11,768	13,085	22,000	22,000	22,000	22,000	22,000	-	22,000	-	0.00%
20	80278	4th District Hall	564	570	553	713	713	713	713	713	-	713	-	0.00%
21	80280	Police Station	52,853	52,017	44,991	65,021	65,021	65,021	65,021	65,021	-	65,021	-	0.00%
22	80281	Human Services Building	11,947	9,786	10,808	15,500	15,500	15,500	15,500	15,500	-	15,500	-	0.00%
23	80377	Mystic River Boat House Park	146	153	144	200	200	200	-	-	-	-	(200)	-100.00%
24	80386	Former BOE Admin Building	2,725	3,458	5,488	4,323	4,323	4,323	4,323	4,323	-	4,323	-	0.00%
25	80387	Former West Broad St. School	-	-	-	-	-	-	-	-	-	-	-	0.00%
26		Total - Electricity	111,072	101,115	95,699	136,961	136,961	136,961	136,761	136,761	-	136,761	(200)	-0.15%
27	80282	Town Hall	3,066	2,834	3,205	3,401	3,401	3,401	4,081	4,081	-	4,081	680	19.99%
28	80283	4th District Hall	175	206	181	247	247	247	247	247	-	247	-	0.00%
29	80286	Police Station	3,207	2,838	3,456	3,548	3,548	3,548	4,258	4,258	-	4,258	710	20.01%
30	80287	Human Services Building	480	217	222	500	500	500	500	500	-	500	-	0.00%
31	80288	Pawcatuck Park	392	539	500	600	600	600	600	600	-	600	-	0.00%
32	80378	Mystic River Boat House Park	175	165	172	250	250	250	250	250	-	250	-	0.00%
33	80388	Former BOE Admin Building	467	524	643	655	655	655	655	655	-	655	-	0.00%
34	80389	Former West Broad St. School	-	-	-	-	-	-	-	-	-	-	-	0.00%
35		Total - Water	7,962	7,323	8,379	9,201	9,201	9,201	10,591	10,591	-	10,591	1,390	15.11%
36	80289	Town Hall	1,267	1,517	1,470	1,760	1,760	1,760	1,760	1,760	-	1,760	-	0.00%
37	80290	4th District Hall	91	96	50	121	121	121	121	121	-	121	-	0.00%
38	80292	Police Station	773	747	919	1,540	1,540	1,540	1,540	1,540	-	1,540	-	0.00%
39	80293	Human Services Building	648	197	417	880	880	880	880	880	-	880	-	0.00%
40	80379	Mystic River Boat House Park	91	96	-	121	121	121	121	121	-	121	-	0.00%
41	80390	Former BOE Admin Building	-	920	-	-	-	-	-	-	-	-	-	0.00%
42	80391	Former West Broad St. School	53	-	-	-	-	-	-	-	-	-	-	0.00%
43		Total - Sewer Use	2,923	3,573	2,856	4,422	4,422	4,422	4,422	4,422	-	4,422	-	0.00%
44		Total - General Operations	169,950	175,706	186,045	230,084	230,084	230,084	231,274	231,274	-	231,274	1,190	0.52%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PUBLIC WORKS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
45	80294	Town Hall	45,920	34,247	40,182	48,000	48,000	48,000	50,880	50,880	-	50,880	2,880	6.00%
46	80295	Highway Garage #1	26,734	137,773	93,107	100,000	100,000	100,000	106,000	106,000	-	106,000	6,000	6.00%
47	80296	4th District Hall	932	5,338	2,966	10,000	10,000	10,000	10,600	10,600	-	10,600	600	6.00%
48	80298	Human Services Building	25,324	25,416	19,542	25,000	25,000	25,000	26,500	26,500	-	26,500	1,500	6.00%
49	80299	Picnic Grounds	2,591	3,193	3,233	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
50	80300	Pawcatuck Dike	28,499	17,917	23,056	30,000	30,000	30,000	30,000	30,000	-	30,000	-	0.00%
51	80302	Pawcatuck Neighborhood Center	12,796	15,690	11,558	22,000	22,000	22,000	22,000	22,000	-	22,000	-	0.00%
52	80336	DEP Compliance - Town Wide	9,085	7,835	11,204	12,000	12,000	12,000	12,000	12,000	-	12,000	-	0.00%
53	80337	Playgrounds & Parks	14,959	12,794	11,963	15,000	15,000	15,000	15,000	16,000	-	16,000	1,000	6.67%
54	80353	Town Dock Facility	6,958	9,749	45,000	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.00%
55	80380	Mystic River Boat House Park	-	-	25	500	500	500	500	500	-	500	-	0.00%
56	80383	Boat Ramp Maintenance	-	-	-	1,000	1,000	1,000	1,000	-	-	-	(1,000)	0.00%
57	80392	Former BOE Admin Building	8,924	13,405	5,287	20,000	20,000	20,000	20,000	20,000	-	20,000	-	0.00%
58	80393	Former West Broad St. School	24,669	40,669	2,272	-	-	-	-	-	-	-	-	0.00%
59		Total - General Maintenance	207,391	324,026	269,395	302,500	302,500	302,500	313,480	313,480	-	313,480	10,980	3.63%
60		Street Lighting-Electricity and Maintenance	207,437	214,213	212,536	220,000	220,000	220,000	220,000	220,000	-	220,000	-	0.00%
61		TOTAL - FACILITIES OPERATIONS	697,220	849,054	773,013	886,398	886,398	886,398	908,924	908,924	-	908,924	22,526	2.54%

**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 EG Homes subdivision on Nautilus Drive has just two lots not under construction. It will finish this year.
- There is a new ten lot subdivision on Mason's Island. Construction on the first new home will begin this year. Homes in this subdivision will start at \$2 million.
- David Lattazori's second apartment building is underway in Old Mystic.
- EG Homes will be starting their new subdivision off of Mary Hall Road this year.
- The Brookside apartment building is expected to begin construction this year
- The Delamar Hotel project next to Mystic Seaport is underway, with structural steel complete and site work ongoing.
- Mystic Seaport will be continuing their renovation project in the Rossi Mill building this year to create a public area to display their historic vessel collection.
- The Stonington Boathouse project is expected to begin this year.
- New home construction has remained high with 28 this calendar year, with multi-million-dollar projects being the majority.
- Permits for renovations, additions, swimming pools, decks, and accessory buildings have been at high levels. Permits for roof mounted solar installations continue to be a popular residential and commercial project, numbering 148 for the 2023 calendar year. Whole house generator projects are also on the rise, with 35 for the 2023 calendar year.
- Building Permits for this calendar year are 1999.
- Total permit value for calendar year 2023 is \$103,205,258.84.
- Total permit revenue for calendar year 2023 is \$1,223,552.12.

We anticipate that the department will be on-budget for FY24-25.

OBJECTIVES FOR THE COMING YEAR:

We have built and implemented our online building permitting system. We will continue to build on it for the next fiscal year to provide the new level of services that we are now able to provide.

MAJOR BUDGET CHANGES AND COMMENTARY:

We took in over \$1.2M in permit revenue this calendar year which is unprecedented. We are at a tipping point now where we are barely keeping up with processing permits and performing inspections in a timely matter. As there is no time to perform plan reviews for our larger commercial projects, I have been using the services of a Building Code consultant to perform these plan reviews. He has been paid over \$26,000 for his services in the 2023 calendar year.

I want to add another inspector position to my department to address this issue. As I will be retiring in the not-too-distant future I want to leave the department in good shape. Hiring a third inspector in July will give us time to train that person before I leave. There is a shortage of licensed building inspectors in CT so we may have to hire someone who is not certified but can be trained and certified while on the job here.

DEPARTMENTAL STAFFING:

The Building Official's Office is staffed by:

- The Building Official with a fully loaded salary of \$117,184.
- Two Assistant Building Officials, *one a new position*, with a fully loaded salaries of \$175,516.
- One and one-half Administrative Assistant positions, with fully loaded wages of \$99,833.

Note 1: "Fully loaded salary" includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF PUBLIC WORKS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1	10155	BUILDING OFFICIAL												
2	80025	Building Official	87,970	90,351	97,639	99,961	99,961	99,961	102,710	102,710	-	102,710	2,749	2.75%
3	80026	Assistant Building Official	69,795	71,680	74,074	75,899	75,899	75,899	78,181	154,085	-	154,085	78,186	103.01%
4	80075	Clerical	78,470	81,634	75,713	84,125	84,125	84,125	87,984	87,984	-	87,984	3,859	4.59%
5	80089	Longevity	475	600	725	800	800	800	950	950	-	950	150	18.75%
6		Total - Salaries	236,710	244,265	248,151	260,785	260,785	260,785	269,825	345,729	-	345,729	84,944	36.43%
7	80140	Postage	1,000	675	600	700	700	700	700	700	-	700	-	0.00%
8	80142	Consumable Supplies	1,323	572	700	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
9	80143	Reproduction & Printing	528	370	321	850	850	850	850	850	-	850	-	0.00%
10	80144	Telephone	238	155	61	300	300	300	300	300	-	300	-	0.00%
11	80147	Equipment	3,045	3,718	2,805	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
12	80150	Professional Association & Publications	145	1,085	2,040	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
13	80192	Equipment & Software Support	3,596	31,440	31,440	32,000	32,000	32,000	32,000	36,000	-	36,000	4,000	12.50%
14	80226	Clothing Allowance	800	800	800	800	800	800	800	1,200	-	1,200	400	50.00%
15	80227	Training & Education	-	210	2,191	4,000	4,000	4,000	4,000	5,000	-	5,000	1,000	25.00%
16	80310	Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-	0.00%
17		Expenses	10,675	39,025	40,958	45,650	45,650	45,650	45,650	51,050	-	51,050	5,400	11.83%
18	80325	Technical Assistance	142	466	756	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
19		Total - Services	142	466	756	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
20		TOTAL - BUILDING OFFICIAL	247,527	283,756	289,865	307,435	307,435	307,435	316,475	397,779	-	397,779	90,344	29.39%

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 in New England, we have not one treatment facilities 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 Veolia North America. 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 food service establishments (approximately 160 in Stonington), within Mystic, Pawcatuck, and the Borough. The WPCA is responsible for responding to approximately 1600 CBYD (Call Before You Dig) requests annually, which requires the identification and mark out of all buried gravity, force mains and lateral sewers in any proposed excavation site within the confines of Stonington. The WPCA Director also reviews all plans submitted to the WPCA by the office of Planning and Zoning, which involve properties that are applying to be, or are currently connected to sanitary 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 is comprised of five voluntary members. The offices of the WPCA are located at Town Hall and consist of a Director, Assistant Director, one full time administrative assistant, and one shared full-time administrative assistant.

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. Included within this budget are the salaries of one billing administrative assistant as well as one half salary of a full-time administrative assistant shared with the office of the Building Official. The salary of the Director is paid through the WPCA operating budget. This year's budget also includes the \$150,000 town share of the operating budget. As all residents, businesses, and visitors benefit from clean water, the Director is requesting that this figure be maintained as it is critical to the operating budget.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Hired an Assistant Director. This position has enabled use to better comply with CT DEEPs General Permit for FOG, handle all CBYD requests in-house, perform all sewer inspections, larger inspections were previously handled by a consultant, and much more.
- Renewal of the Pawcatuck WPCFs NPDES permit for another 5 years.
- The I&I Study of the Mystic Sewer Shed has been completed and has been turned over to CT DEEP for their review.
- 3 badly damaged sections of sewer interceptor, in Mystic, were successfully lined. This important work was funded through the Bond.

- Managed the billing and collection of over 4550 accounts, and counting.
- Received and responded to an average of 140 CBYD requests per month.
- 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 CT DEEP and other regulators as required.

OBJECTIVES FOR THE COMING YEAR:

- The WPCA will continue to work with Veolia on the successful operation of the 3 Treatment Facilities and 17 Pumping Stations.
- The WPCA will, with the help of a consultant, develop plans to rehab the main interceptor from Coogan Blvd. to the Mystic WPCF which will lead to a further reduction in I&I and will secure the continued operation of the essential artery in the Mystic Sewer Shed. The WPCA will look to fund this project through CT DEEPs Clean Water Fund. CT DEEP has committed to assist municipalities with design and construction to eliminate I&I in sanitary sewer systems. The Clean Water Funds have previously only been available for I&I studies. These funds are a 20% grant and 80% loan paid back over 20 years at 2% interest.
- The WPCA will begin the process to update the Wastewater Facilities Plan from 2007.
- The WPCA will continue to repair or replace equipment that is beyond its life expectancy at the treatment facilities and pump stations based upon an evolving priority list using the bond monies made available in 2020. We will also look to add spare equipment to have better redundancy.
- River Road pump station upgrade will go out to contract in 2024.
- 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 had been reduced to \$150,000 for fiscal 23/24.
- Requesting a small increase in the postage line item. Due to the increase in postage and the number of new accounts, our postage costs will certainly increase. This line item has remained flat over the last few fiscal years.
- Moved \$1000 for printing line item to postage line item. We are looking into having Harris, our billing software provider, process the sewer use bills. There may be a small cost increase in year one but subsequent years will be a cost savings. They get a far better pre-sort postage rate than we do. They also offer eBilling for an even larger savings. This change would be funded from the postage line item. We currently pay \$1036 annually, out of the printing line item, for the bills we currently use.
- Inflation continues to affect the price of equipment and materials. As well as the time it takes to receive these items.

DEPARTMENTAL STAFFING:

The Water Pollution Control Authority is staffed by:

- The WPCA Director with a fully loaded salary of \$133,189, *paid out of the WPCA operating budget.*

- The WPCA Assistant Director with a fully loaded salary of \$90,078, *paid out of the WPCA operating budget.*
- One Fiscal Assistant and one-half Administrative Assistant positions, with fully loaded wages of \$96,562.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

WPCA CAPITAL IMPROVEMENT PROJECT (CIP) REQUESTS:

The WPCA is not requesting any CIP projects for the 2024/25 fiscal year.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

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1	10156	WATER POLLUTION CONTROL AUTHORITY												
2	80075	Clerical	83,169	85,498	78,990	84,124	84,124	84,124	84,943	84,943	-	84,943	819	0.97%
3	80089	Longevity	2,245	2,380	2,215	1,380	1,380	1,380	-	-	-	-	(1,380)	-100.00%
4		Total Salaries	85,414	87,878	81,205	85,504	85,504	85,504	84,943	84,943	-	84,943	(561)	-0.66%
5	80139	Consulting Services	-	-	-	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
6	80140	Postage	9,400	4,724	5,200	5,200	5,200	5,200	6,500	6,500	-	6,500	1,300	25.00%
7	80141	Advertising	-	-	-	500	500	500	500	500	-	500	-	0.00%
8	80142	Consumable Supplies	829	937	1,088	2,100	2,100	2,100	2,100	2,100	-	2,100	-	0.00%
9	80143	Reproduction & Printing	73	2,880	1,286	1,500	1,500	1,500	500	500	-	500	(1,000)	-66.67%
10	80144	Telephone	108	71	61	125	125	125	125	125	-	125	-	0.00%
11	80147	Equipment (Software Maintenance)	7,369	5,950	6,397	6,900	6,900	6,900	6,900	6,900	-	6,900	-	0.00%
12		Total - Expenses	17,779	14,562	14,032	17,325	17,325	17,325	17,625	17,625	-	17,625	300	1.73%
13	80189	Operations (Town Share)	250,000	250,000	250,000	150,000	150,000	150,000	150,000	150,000	-	150,000	-	0.00%
14		TOTAL - WPCA	353,193	352,440	345,237	252,829	252,829	252,829	252,568	252,568	-	252,568	(261)	-0.10%

DEPARTMENT OF POLICE SERVICES

FUNCTION DESCRIPTION:

The Stonington Police Department's primary function is to respond to calls for service within the town of Stonington. These calls for service include, but are not limited to: criminal complaints, medical calls, burglar alarms, motor vehicle accidents, mental health issues and mutual aid requests from surrounding agencies. Our department continues to provide a Youth Officer, Detective Division, Animal Control services and we operate a robust Marine Unit for our large coastline in town. Our department provides educational programs for the schools and to the public. These programs have been expanded to provide training to prepare our schools, department and the general public for any type of large-scale threat. Unfortunately, these types of trainings have become a necessity in the world we live in today. The need for officer involvement within our High School has also reached a much higher level. The Stonington Police Department has also seen the need to provide additional police services while working with our Human Service Department. This includes proactive contact with some of the most vulnerable sections of our population within town.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

We are aware that some of the most dangerous criminal activity is occurring against our children, elderly and our finances are being stolen using web-based services, cell phones and computers. We recognized the Stonington Police Department was not fully equipped to properly and efficiently investigate these crimes. We conducted a testing process and selected an officer based out of our Patrol Division to receive advanced trainings to investigate these types of crimes. This officer has been receiving advanced training from the United States Secret Service and other sources. These trainings have come to us at no cost and has been gradually moving us in the direction we need to be to address these increased criminal threats.

We are statutorily mandated to have a Peer Support program and have implemented this program in the last budget year. This program has been supporting our recruitment, retention, and the mental health of our officers. The job of a police officer is a high stress and demanding job that can negatively impact professional and family relationships. This program fosters our work family and the connection between the family our officers return to after their shift is over. We are very proud of what this program has grown into.

Our Officers respond to many accidents per year with some being very serious in nature and other resulting in death. We have supported our Accident Reconstruction Unit with the equipment and training they need to provide the higher level of investigation that is expected from a profession Law Enforcement agency. This unit has performed at this high level during several investigations this year.

The Police Department has taken school safety as a priority in the last budget year and moving forward. We have been working together with our schools to provide safety trainings and regularly scheduled school safety equipment checks. We have also worked with our

schools to provide uniformed officers walking through our school on a regular basis. Our officers are then reporting any security concerns back to our Youth Officer and to school officials. We have responded to “Swatting Incidents” at our schools and investigated threats of different levels. Our continued open lines of communication with our schools and joint trainings allow us to respond properly in all situations.

We also offer support to the town’s Human Services Department, particularly through the Community Outreach program that has reached 471 individuals, and completed 211 home visits since the summer of 2021.

We continue to believe additional K-9’s are needed at the Stonington Police Department. When committing an Officer to the training involved with a K-9 it requires that officer to be removed from the Patrol Division for months while they attend school. We currently have three entry level officers attending the academy and in the process of hiring a fourth. This leaves us short four Patrol Officers contributing to our rotation. Once we are able to add these officers to our patrol rotation we will be moving towards a selection of an additional K-9 handler.

One of the biggest concerns from the general public we serve is traffic complaints to include but not limited to speeding and aggressive driving. We have received grants and budgeted funds to address these issues. When we receive a complaint of a problem area in town we start with electronic monitoring. This allows us to determine if there is a problem and if so the times of day and days of week the problem exists most. We are then able to direct regular patrols and dedicated patrols to this area in a responsible and data guided way. We are then able to respond back to a complainant with data and our focused response. This continues to be very well received.

We continue to spend a great deal of resources and time moving us closer to becoming an accredited police department. This is being completed while we have also assumed the Emergency Operations for the town of Stonington. These tasks are extremely time consuming to include mandated requirements, trainings and report filings. These requirements are all ongoing and will be required each year moving forward. There is a need to explore the sustainability of meeting all of these requirements in the future without separating these responsibilities from one position to two. This can be evaluated more responsibly once we have the bulk of the initial work completed and we are able to assess the yearly responsibilities moving forward.

I have been tracking our spending and trends as we move forward. If we continue moving in the direction we are, we will be on or under budget. When providing public safety, we cannot predict when we will be required to increase our overtime budget based on large scale incidents within town. These large-scale incidents require officers to work extended shifts to respond to the public safety emergencies. We are also required to provide minimum patrols 24 hours a day 7 days a week despite the lack of staffing due to various reasons. This at times requires us to hire officers on overtime to maintain minimum patrols and also order officers in to work shifts. Our order ins for the last two years have averages just under 100 each year.

DEPARTMENTAL STAFFING:

The Police Department and Dispatch Center are staffed by:

Police Department – Uniformed (40 Fulltime Sworn Officers, 1 sworn Reserve Officer)

- (1) Chief of Police at a fully loaded salary of \$186,425.
- (1) Deputy Chief at a fully loaded salary of \$181,555.
- (1) Captain position with a fully loaded salary of \$176,685.
- (2) Lieutenants with fully loaded salaries of \$312,872.
- (7) Sergeants, one of whom is a Detective Sergeant, with fully loaded salaries of \$982,696.
- (28) Officers, three of whom are Detectives, with fully loaded salaries of \$3,995,197, including overtime and training.

Police Department – Dispatch and Civilian

- (8) Fulltime Dispatchers with fully loaded salaries of \$664,148, plus a \$34,000 provision for overtime
- (1) and one-half (1/2) Building Maintainer positions with fully loaded wages of \$121,387.
- Two (2) Records Clerks and one (1) Administrative Assistant with fully loaded wages of \$196,754.
- (1) and one-half (1/2) Animal Control Officers with fully loaded wages of \$84,463.
- (1) One civilian Records/Dispatch Supervisor with fully loaded wages of \$93,292.
- (1) Community Service Officer (CSO) budgeted at \$15,000, and (1) Reserve Special Officer budgeted at \$10,000.
- (3) Crossing guards budgeted at \$33,000.

We currently have three probationary officers in the academy and entering the Field Training Program mid-January 2024. We have also given a conditional offer of employment to a lateral Police Officer from the state of TN. If all four of these probationary officers make it through this rigorous process we will be at full budgeted staffing.

We have also hired two additional dispatchers. These two new dispatchers are currently in a training period and need to pass all required steps of certification. They also have to pass preset goals prior to being released from a supervised probationary status. If they successfully pass this probationary period, we will be fully staffed in our authorized dispatch positions.

OBJECTIVES FOR THE COMING YEAR:

- Continue our collaboration and teamwork with all schools to provide safety plans, training, school checks and participate in safety drills.
- Continue to expand our recruitment and retention efforts as we move towards the eligibility of more officers to retire. On average it takes more than a year to hire an officer and there is no guarantee they will make it through the entire process. **We are currently facing the challenge of 10 officers eligible or will be eligible to retire within the next 4 years. The most concerning part of this is that 7 of the 10 are supervisors. We as a department and a town need to continue to work on incentives to keep current officers and attract new ones.**
- Continue to complete all the necessary training for personnel required by state mandates.
- Continue to enhance video capabilities while streamlining services and using new technology to reduce costs.
- Continue the goal of building a digital forensic laboratory at the Police Department allowing officers to properly investigate crimes involving cell phones, computers, crypto currencies and web-based crimes.
- Continue the construction of the Emergency Operations Center at The Stonington Police Department. This space is located on the second floor of the Stonington Police Department and is approximately 1300 s/f. It is designed to be dedicated as an Emergency Operations Center supporting us and our partners that would be responding to large scale events. We have almost completed the project in full with \$64,956.82 coming from grant funding and \$57,483.00 coming from funds outside the Police Department budget. We are hopeful that the final stages will be a small financial ask to complete this project.
- We will continue to seek outside funding and grants to support goals set by our department. This year we have received up to \$50,000.00 in speed enforcement funding. We have also received \$35,000.00 in grant funding to support our town wide camera project.

MAJOR BUDGET CHANGES AND COMMENTARY:

According to the 2020 census the current population of the town of Stonington is approximately 18,335. The F.B.I uses Uniform Crime Reporting information to give the nationwide rate of sworn police officers per 1000 residents. It is currently at 2.4 per 1000 residents. Using these numbers our sworn police officers would be 44.

However, this number is only an average and I do not believe should be the only number used when determining the number of officers we need to police our town. Another number used to determine staffing is based on call volume. Call volume alone should not be used to determine how many officers we need to police our town. An additional consideration should be placed on the time needed to service each of these calls due to their nature. We have averaged approximately 22,000 calls for service in the calendar year of 2022 and the same average for the calendar year of 2023.

When determining our staffing we need to look at many factors we face in the upcoming years. We have not been at full budget approved staffing in some time. However, we are currently on track to be up to full budget approved staffing in the 2024-2025 budget year. We also have not been able to meet the full requested needs of our schools or Human Service Department due to current staffing levels. When determining call volume, we also have to take into account the time required by an officer to complete each call. The time needed for an officer to process a charge of Driving While Under the Influence or a Domestic Assault has increased dramatically over the years. The requirements placed on an officer to complete these types of incidents have to be taken into account because the officer is not available to respond to calls for service during these times.

Our need to order officers into work during their time off also has to be taken into account. This year we had to order in officers just under 100 times to fill gaps in coverage due to call volume, types of incidents we have to respond to and town events. Our town hosts over 50 events a year with most requiring a police presence. Some of these events have been classified as "C" events that require a full department response due to size and scope of the event. During these events we have to provide public safety measures, operational plans, traffic control and we experience increased call volume in a condensed period of time. This is also while responding to calls for service for our current population of 18,335. An example of these types of events are the Mystic Irish Day Parade, The Mystic Art Festival, The Mystic Half Marathon and the Thanksgiving Day high school football game. The Lighted Boat Parade in Mystic used to be an event that a few thousand people attended. Last year there was an estimated 15,000 people who attended and this year it was exceeded with an estimated 20 to 25 thousand people in the downtown areas of Groton and Stonington.

We also have to take into account that our summer time population swells in our multiple marinas and tourist areas. We have approximately 1,500 current and approved to be built hotel rooms. We also have a large short term rental supply in town that increases our calls for service. We had one short term rental that hosted a party that overwhelmed a residential neighborhood with enough people that we had to call in mutual aid from other Law Enforcement agencies to disperse the crowd.

We currently have just under 600 units of apartment housing and subdivisions approved or pending approval in 2023. The Mystic Seaport has an average of 250,000 visitors a year and the Mystic Aquarium is on track to exceed 800,000 this year.

We are not in a crisis mode and we are currently providing the policing services required by our community in an efficient and safe manner. However, we have to closely monitor our upcoming retirements, the difficulty in recruiting and retaining qualified police candidates, the average year it takes a new hired police officer to be placed on patrol filling a position, the increased visitors we see each day attending our events and attractions. We also cannot ignore the amount of increased housing we are seeing within town.

I will continue to monitor all of these factors however I believe additional staffing will be needed in the near future.

POLICE DEPARTMENT CIP REQUESTS:

- **Replacement of an outdated Records Management System of \$225,106.73**
This was requested over 3 budget years at (1) \$95,000.00, (2) \$95,000.00, (3) \$35,106.73. We have the system in place and running. We have made the first payment in the 2022 -2023 budget and are requesting the second payment of \$95,000.00 in 2024- 2025 and final payment of \$35,106.73 in 2025 – 2026.

The Records management System is the primary computer system the police department relies on to operate. This system ties in most all of the technologies that allow the department to dispatch officers and enable them to perform their jobs. The department would not be able to operate efficiently or effectively without this system. The department is unable to meet many of the state requirements to be accredited without this system in place and operating properly. The Police Departments current system provider (Central Square) has discontinued updates or fixes to current problems and issues and are requiring us to purchase into a new system with them to move forward at a quoted cost of \$335,519.56. The department along with IT conducted a due diligence search for an alternative RMS system to the current company. NEXGEN was found not only to be a much superior product but a less expensive option in the opinion of the members of the search team. With the current RMS system provider not continuing with the current system it is rapidly becoming obsolete and not allowing officers to properly perform the functions of their jobs. This includes but not limited to electronic legal updates provided by the state, E-Ticketing required by the state and evidence submission to the State Forensic Laboratory that is moving primarily to electronic submission.

- **Police Vehicle Replacement of \$249,000.00**

The vehicles within the departments fleet are a critical factor in providing police services to the town of Stonington. A safe and mechanically sound fleet ensures public safety and immediate response during calls for service. The proper maintaining

of the department's fleet has shown to reduce maintenance costs. The fleet is currently in good condition due to the ability to take older vehicles out of the rotation each year allowing for increased safety, reduced repair and maintenance costs while increasing trade in value. Due to requirements in technology, equipment, the price of all vehicles increasing and the police vehicle market having limited supply are all factors in the increased price of each vehicle. The increased cost of each vehicle to include upfit is approximately \$10,000.00. Vehicle use revenue has been as follows, estimated for 2023/2024 \$65,870, 2022/2023 \$80,746, 2021/2022 \$48,331, 2020/2021 \$98,631.

- **Surveillance cameras \$20,000.00**

Surveillance cameras are placed at high traffic areas throughout town. These cameras provide officers with the ability to search through video evidence and have been invaluable when used to solve crimes. These cameras also allow instant monitoring of an area from our centralized dispatch freeing up officers when responding to reported crimes or when needed to monitor for public safety. Properly updated and operational surveillance cameras continue to show on a national and state level their vital importance in helping solve some of the most serious cases Law Enforcement faces. These cameras also allow us to monitor weather events and multiple areas at one time.

- **Body cam / Cruiser Cam \$82,240.35**

Connecticut Bill 6004 (section-19 pg.28 line 837) mandates that ALL Connecticut police departments issue body worn cameras to all sworn personnel as well as install & maintain in-cruiser cameras. This was partially funded (30% for 2021 only) mandate to equip all law enforcement personnel with body cameras and cameras in cruisers.

- **Technology Upgrade \$20,000.00**

Law Enforcement is constantly facing the challenge of keeping up with new technology that allows us to continue to meet our mandates and expected levels of service to the town. This fund will continue to be used to replace aging infrastructures within the department so that the cost had been spread over time. This fund may also be used for large technology purchase and continued upgrades.

- **Bullet Proof vests \$20,000.00**

Part of a police officer's job is to respond to many dangerous situations that on occasion involve firearms. Police Officers wear bullet proof vests to protect themselves when they are shot or in training with firearms and involved in an accidental discharge. Bullet proof vests also provide protection in vehicle crashes, impact assaults and sharp objects. This is a vital tool used to add a layer of protection for our officers. We apply for federal reimbursement for a portion of the purchase

price after the purchase is made. All officers bullet proof vests are required to be replaced every 5 years. Our bullet proof vests are due to be replaced in the 2025-2026 budget year.

- **Fuel Pump \$8,262.80**

This vehicle fuel pump is located in the rear parking lot of the Stonington Police Department and allows for officers to fuel patrol vehicles during their shifts. This pump was installed approximately 20 years ago and has been periodically failing. This budget year it failed and needed to be repaired. During this repair we were informed it was currently at the end of life and in need of replacement.

- **Handgun Replacement requested over two budget years (1) \$25,513. 50 and (2) \$25,513.50**

The transition of handguns will provide greater public safety and reduce the likelihood of missing an intended target. The transition will also provide guns to officers that are easier to qualify with, create confidence for use and provide enhanced safety for the officers. Smaller officers can have a more difficult time learning to qualify due to the larger size of the .45 caliber we currently carry. Officers with smaller hands can have more difficulty gripping and manipulating the gun when changing magazines or when clearing the weapon for safety purposes. Approximately at the age of 35, eyesight begins to deteriorate which can lead to what is known as the aged-eye shooter. But a red dot optic gives you the opportunity to see your sight and be target-focused. If an officer is required to discharge their firearm in a public area this proposed industry standard optic and firearm reduces the chances of the officer hitting an unintended target. This change will allow all officers to carry the same firearm and eliminates the need to purchase an additional 6 firearms reducing the inevitable replacement cost of approximately \$6000. The cost for purchasing the aforementioned .45 caliber ammo for 2023 is \$4412. The same amount purchased in 9- millimeter would cost \$3206 saving a total of approximately \$1206 per year in ammunition costs. The transition to new handguns will not require additional funds be added to line item 80540 consumable supplies/Ammo.

The current inventory of handguns are 5 years old and the normal replacement rotation is 10 years for the purposes of reliability and repair costs. Semi-automatic handguns are manufactured with springs and other small parts that are subject to wear. Officers carry their issued guns every day and they are subjected to the elements such as rain, snow and salt on regular basis. This is somewhat exacerbated by the shoreline location of the town of Stonington. Due to this we like to replace the weapons closer to 8 years allowing for a higher trade in value, reduce repair cost and allows us to assure the supporting equipment, such as optics meets the industry standard.

Our current weapons, specifically the supporting equipment are well behind meeting the industry standard. This becomes a safety concern for the officers and community we serve.

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET

LINE #	ORG/OBJ	DEPARTMENT OF POLICE SERVICES	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1	10161	POLICE SERVICES												
2	80027	Salary of Chief	124,489	136,849	128,335	135,967	135,967	135,967	139,740	139,740	-	139,740	3,773	2.77%
3	80105	Salary of Deputy Chief	-	-	77,855	130,040	130,040	130,040	133,664	133,664	-	133,664	3,624	0.00%
4	80028	Salary of Captain	115,854	118,965	122,925	126,709	126,709	126,709	65,112	65,112	-	65,112	(61,597)	-48.61%
5	80029	Salary of Lieutenants	202,760	208,135	214,280	220,292	220,292	220,292	226,418	226,418	-	226,418	6,126	2.78%
6	80030	Salary of Sergeants	559,049	656,943	646,548	693,074	693,074	693,074	712,345	712,345	-	712,345	19,271	2.78%
7	80045	Salary of Regular Officers	2,099,238	2,130,107	2,178,567	2,459,532	2,459,532	2,459,532	2,527,312	2,527,312	-	2,527,312	67,780	2.76%
8	80047	Janitorial/Maintenance Salary	83,932	78,927	98,582	101,402	101,402	101,402	104,251	104,251	-	104,251	2,849	2.81%
9	80048	Boating Safety Personnel	13,405	14,667	14,272	24,000	24,000	24,000	24,000	24,000	-	24,000	-	0.00%
10	80049	Training Personnel Services	86,292	119,401	102,679	149,932	149,932	149,932	149,932	149,932	-	149,932	-	0.00%
11	80050	Communication Spec.-Salaries	397,936	421,926	395,431	540,280	540,280	540,280	539,594	539,594	-	539,594	(686)	-0.13%
12	80051	Communication Spec.-Overtime	34,613	50,981	32,554	26,000	26,000	26,000	34,000	42,000	-	42,000	16,000	61.54%
13	80052	Communication Spec.-Uniforms	3,150	3,150	2,250	3,800	3,800	3,800	3,800	3,800	-	3,800	-	0.00%
14	80053	Community Service Officers	9,978	18,550	13,223	10,000	10,000	10,000	15,000	15,000	-	15,000	5,000	50.00%
15	80060	Special Officers	1,753	3,292	3,503	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
16	80061	Police Commission Clerical	1,375	1,522	1,750	1,500	1,500	1,500	1,500	2,700	-	2,700	1,200	80.00%
17	80062	School Crossing Guards	24,828	30,879	28,146	37,000	37,000	37,000	37,000	37,000	-	37,000	-	0.00%
18	80063	Animal Control Salaries	57,995	67,530	71,436	72,259	72,259	72,259	74,069	74,069	-	74,069	1,810	2.50%
19	80068	School Safety Personnel	-	4,954	5,422	33,000	33,000	33,000	33,000	33,000	-	33,000	-	0.00%
20	80075	Clerical Salaries	151,367	140,968	152,840	161,379	161,379	161,379	163,181	163,181	-	163,181	1,802	1.12%
21	80097	Police Support Specialist	-	31,442	76,053	79,413	79,413	79,413	81,637	81,637	-	81,637	2,224	2.80%
22	80082	Regular Overtime- Officers	186,186	254,634	244,103	241,000	241,000	241,000	247,748	247,748	-	247,748	6,748	2.80%
23	80527	Paid Holidays	170,884	183,216	185,655	223,445	223,445	223,445	225,675	225,675	-	225,675	2,230	1.00%
24	80089	Longevity	50,100	47,975	44,835	45,880	45,880	45,880	47,185	47,185	-	47,185	1,305	2.84%
25	80528	Accrued Leave Pay-out - A Days	186,600	31,551	97,418	-	-	-	-	-	-	-	-	0.00%
26	80107	Traffic Enforcement	-	-	-	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.00%
27		Total - Salaries	4,561,784	4,756,564	4,938,662	5,540,904	5,540,904	5,540,904	5,611,163	5,620,363	-	5,620,363	79,459	1.43%
28	80140	Postage	1,518	1,009	1,467	1,590	1,590	1,590	1,665	1,665	-	1,665	75	4.72%
29	80141	Advertising	928	6,162	520	3,000	3,000	3,000	4,000	4,000	-	4,000	1,000	33.33%
30	80142	Consumable Supplies	13,769	15,455	13,737	15,900	15,900	15,900	15,900	15,900	-	15,900	-	0.00%
31	80143	Reproduction & Printing	3,678	6,303	4,964	2,000	2,000	2,000	2,500	2,500	-	2,500	500	25.00%
32	80147	Equipment	11,671	11,060	10,267	12,000	12,000	12,000	12,000	12,000	-	12,000	-	0.00%
33	80150	Professional Associations & Publications	2,033	1,789	1,990	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
34	80190	Miscellaneous	7,721	6,995	7,263	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
35	80207	Accreditation Expenses	-	3,468	9,265	15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.00%
36		Total - Expenses	41,318	52,241	49,473	58,490	58,490	58,490	60,065	60,065	-	60,065	1,575	2.69%
37	80194	Canine Expenses	3,894	4,046	4,518	7,900	7,900	7,900	8,900	8,900	-	8,900	1,000	12.66%
38	80520	Service Officer's Equipment	885	661	193	500	500	500	500	500	-	500	-	0.00%
39	80521	Boating Safety Expenses	11,093	12,429	11,882	14,000	14,000	14,000	14,000	14,000	-	14,000	-	0.00%
40	80522	Building Maintenance	39,326	36,059	81,735	33,000	33,000	33,000	38,635	38,635	-	38,635	5,635	17.08%
41	80523	Maintenance/Operation of Radios	90,048	95,785	88,162	61,000	61,000	61,000	61,000	62,808	-	62,808	1,808	2.96%
42	80524	Traffic Signs & Signals	43,943	43,711	47,667	48,000	48,000	48,000	48,000	48,000	-	48,000	-	0.00%
43	80525	Law Enforcement Council	13,520	13,520	13,962	14,726	14,726	14,726	17,893	17,893	-	17,893	3,167	21.51%
44	80526	Drug Program	2,472	5,065	4,344	2,500	2,500	2,500	5,000	5,000	-	5,000	2,500	100.00%
45	88380	Peer Support	-	-	-	6,500	6,500	6,500	6,500	6,500	-	6,500	-	0.00%
45		Total - Services	205,181	211,276	252,463	188,126	188,126	188,126	200,428	202,236	-	202,236	14,110	7.50%
46	80515	Regular Officers	28,111	29,088	29,861	29,000	29,000	29,000	33,667	33,667	-	33,667	4,667	16.09%
47	80516	Special Officers	-	633	-	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
48	80517	Outfitting New Officers	5,365	13,219	5,368	6,500	6,500	6,500	7,698	7,698	-	7,698	1,198	18.43%
49		Uniforms - Regular Officers	33,476	42,940	35,229	36,500	36,500	36,500	42,365	42,365	-	42,365	5,865	16.07%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

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50	80500	Furniture & Equipment	2,105	3,000	2,030	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
51	80506	Telecommunications	107,371	110,971	115,376	110,000	110,000	110,000	113,520	113,520	-	113,520	3,520	3.20%
52	80507	Retirement Fund	786,733	901,637	983,557	1,320,000	1,320,000	1,320,000	1,148,075	1,148,075	-	1,148,075	(171,925)	-13.02%
53	80359	401a Contribution	-	-	-	-	-	-	-	164,000	-	164,000	164,000	0.00%
54	80508	Physicals & Psychological Reviews	8,908	11,735	12,615	22,500	22,500	22,500	22,500	22,500	-	22,500	-	0.00%
55	80509	Educational Incentive	1,881	10,579	3,440	2,500	2,500	2,500	3,000	3,000	-	3,000	500	20.00%
56	88360	Digital Forensic Investigations	-	-	-	10,000	10,000	10,000	15,000	15,000	-	15,000	5,000	0.00%
57	88381	Accident Reconstruction Equipment	-	-	-	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
58		Total - Headquarters' Expense	906,998	1,037,922	1,117,018	1,472,000	1,472,000	1,472,000	1,309,095	1,473,095	-	1,473,095	1,095	0.07%
59	80530	Postage	100	-	73	100	100	100	100	100	-	100	-	0.00%
60	80531	Advertising	-	370	-	370	370	370	370	370	-	370	-	0.00%
61	80532	Consumable Supplies	145	-	277	300	300	300	375	375	-	375	75	25.00%
62	80535	Miscellaneous	1,023	684	750	750	750	750	750	750	-	750	-	0.00%
63		Total - Police Commission Expense	1,268	1,054	1,100	1,520	1,520	1,520	1,595	1,595	-	1,595	75	4.93%
64	80540	Consumable Supplies	19,716	12,938	13,770	17,000	17,000	17,000	17,000	17,000	-	17,000	-	0.00%
65	80541	Miscellaneous	-	-	1,113	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
66	80542	Training	20,044	14,595	18,000	24,000	24,000	24,000	24,000	24,000	-	24,000	-	0.00%
67		Total - Regular & Reserve Training Expense	39,760	27,533	32,883	42,500	42,500	42,500	42,500	42,500	-	42,500	-	0.00%
68	80550	Telephone	645	853	600	650	650	650	1,300	1,300	-	1,300	650	100.00%
69	80551	Clothing Allowance	1,000	897	600	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
70	80552	Professional Services	5,981	4,628	1,758	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
71	80553	Building Maintenance	2,148	2,455	2,056	9,000	9,000	9,000	9,000	9,000	-	9,000	-	0.00%
72		Total - Animal Control Expenses	9,774	8,833	5,014	12,650	12,650	12,650	13,300	13,300	-	13,300	650	5.14%
73	80560	Equipment (Emergency Vehicles)	6,148	5,902	5,741	6,000	6,000	6,000	6,000	6,000	-	6,000	-	0.00%
74	80561	Unleaded Gasoline	32,428	80,755	101,508	90,000	90,000	90,000	90,000	90,000	-	90,000	-	0.00%
75	80562	Oil & Lubrication	1,264	2,848	2,915	3,250	3,250	3,250	3,500	3,500	-	3,500	250	7.69%
76	80563	Parts & Labor	37,165	42,441	38,677	42,500	42,500	42,500	42,500	42,500	-	42,500	-	0.00%
77	80564	Tires	6,930	7,345	6,514	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
78		Total - Maint. & Operation of Vehicles	83,935	139,291	155,355	148,750	148,750	148,750	149,000	149,000	-	149,000	250	0.17%
79		TOTAL POLICE SERVICES	5,883,494	6,277,654	6,587,197	7,501,440	7,501,440	7,501,440	7,429,511	7,604,519	-	7,604,519	103,079	1.37%

DEPARTMENT OF HUMAN SERVICES

FUNCTION DESCRIPTION

Our mission is to foster a more collaborative community by connecting residents with resources, support and facilities that provide the framework for a healthy and fulfilling life in the Town of Stonington. 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

All divisions continue to work closely with the Town's robust network of non-profit organizations. Our mutual goal remains the same – focusing on strong collaboration, which avoiding duplication, to meet gaps in services and programs for residents of all ages.

• SOCIAL SERVICES

- Increased collaborative work with the Stonington Police Department, Stonington Public Schools, first responders, medical professionals, mental health professionals, housing facilities and Stonington-serving non-profits, expanded the scope of the **Community Outreach Program** to reach 464 individuals [211 home visits conducted], from inception to 1/1/2024.
 - Presenting needs ranged from substance abuse; homelessness; domestic violence; parenting/family issues; mental health crises; basic needs; unsafe/unsanitary living conditions; basic needs; cognitive impairment (i.e. dementia) and generalized wellness checks.
 - Referrals are triaged to case managers to screen and develop a “wrap around” plan for supportive services.
- Provided 24/7 assistance to fellow Town Departments and/or first responders finding themselves in need of **emergency relocation services** for residents displaced due to condemnations; tenant/landlord issues; fires and other emergency circumstances. 15 “after hours” cases were fielded in 2023.
- Continue to provide the only in-town, unbiased resource for insurance plan choices to Medicare-eligible residents. In FY22-23, ninety-minute **Medicare CHOICES** counseling sessions were provided to 143 (23% increase from FY21-22) Stonington residents – providing critical assistance in determining which insurance plans best suited their needs.
- Homeless cases continue to rise, with many families doubled up with friends/family.

• RECREATION

- During 2023 the Division, hosted 130 programs serving 2,785 participants (duplicated count).
- Completed the **George Crouse Tennis Court renovation project**, featuring (6) tennis courts; (2) pickleball courts; new fencing with windscreens; post-tension concrete; lights and walkway.
- Opened the **Far-Flung Disc Golf Course** at Spellman Park. The 9-hole course is free and open to the general public during normal park hours. Fundraising is currently in place to install the next 9 holes.

- Utilizing program revenue, a **robotic field liner** was purchased. The amount of need presented for field lining - by the school, our Department and our local youth sports clubs - is only increasing. With increased need, comes increased demand for staff. This purchase will allow staff to focus on other important projects, with an increase in productivity.
- Kickoff the Spellman Park Master Plan initiative, engaging our community partners to explore opportunities for enhancement and expansion of current offerings to take advantage of all that the park has to offer.

- **YOUTH & FAMILY SERVICES**

- **Secured over \$25,000 in grant funds** to move a variety of **positive prevention and safe community-based programs** and events forward – Overdose Awareness Day; free mental health and wellness trainings; counseling services; vaping education and prevention;
- Partnered with the Stonington Beautification Committee to facilitate **seasonal community activities**, featuring a Scarecrow Contest in the fall and Holiday Decorating Contest in the winter.
- **Increase in mental health and wellness offerings**, as well as continued promotion of prevention work (included but not limited to, prescription drug take-back days, educational workshops and information dissemination on current substance trends).
- **Targeted programs for young adults with disabilities**, a population that often struggles after aging out of public education programs. A focus is being placed on social opportunities, enrichment, recreation and basic life skill transition programs and support.

- **SENIOR SERVICES**

- Navigated resident referrals **State of CT Protection for the Elderly** system, protecting the health and safety of Stonington’s most vulnerable population.
- Specialized case management home visits were rolled out for those residents in need of **cognitive support**, such as Alzheimer’s Disease and Dementia.
- **Day trips and enrichment opportunities** are being offered to decrease social isolation and loneliness. Intergenerational outreach programs to local housing facilities are being coordinated to take place in the second half of the fiscal year.

OBJECTIVES FOR THE COMING YEAR:

- Expand upon our collaborations to increase our outreach and connectivity to the entire population of the Town.
- Re-evaluate social services intake process, based on an increased need within the community. Increase opportunities for remote services.
- Roll out the Spellman Park Master Plan.
- Explore staffing needs for upcoming recreation initiatives (i.e. Mystic River Boathouse Park).
- Facilitate necessary upgrades to our internal web-based tracking system.
- Continue to seek out grant opportunities to support Department programming and facility upgrades, as needed.

MAJOR BUDGET CHANGES AND COMMENTARY:

- None

DEPARTMENTAL STAFFING:

The Human Services Department is staffed by:

- Director of Human Services with a fully loaded salary of \$130,205; Social Services Administrator with a fully loaded salary of \$100,663; Youth and Family Services Administrator with a fully loaded salary of \$95,355; Human Services Specialist with a fully loaded salary of \$93,920; Community Outreach Specialist with fully loaded wages of \$72,401; Recreation Administrator with a fully loaded salary of \$95,628.
- (1) Full-Time Clerical Staff with fully loaded wages of \$48,318.
- (1) Part-Time Preschool Head Teacher with fully loaded wages of \$40,442, \$23,991 of which will run through the Youth Service Activity special revenue fund.
- (3) Part-Time Program Coordinators with fully loaded wages of \$69,285, \$20,141 of which run through the Youth Service Activity special revenue fund.
- (2) Part-Time Mental Health Counselors with fully loaded wages of \$43,060.
- (1) Full-Time Recreation Program Coordinator with fully loaded wages of \$57,166.

Note 1: “Fully loaded salary” includes wages, longevity pay, payroll taxes, and any pension plan or 401a contributions, but does not include health benefits.

HUMAN SERVICES CIP REQUESTS:

None

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF HUMAN SERVICES	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT/ INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1	10171	OFFICE OF HUMAN SERVICES												
2	80031	Human Services Director	95,397	97,972	100,911	103,737	103,737	103,737	106,642	106,642	-	106,642	2,905	2.80%
3	80032	Social Services Administrator	69,464	71,681	73,831	80,000	80,000	80,000	82,400	82,400	-	82,400	2,400	3.00%
4	80033	Youth & Family Services Administrator	67,704	71,750	73,831	75,898	75,898	75,898	78,181	78,181	-	78,181	2,283	3.01%
5	80397	Human Services Specialist	57,828	61,603	75,313	80,000	80,000	80,000	82,240	82,240	-	82,240	2,240	2.80%
6	80035	Youth Services Program Salaries	29,064	25,805	19,702	56,819	56,819	41,819	60,934	60,934	-	60,934	4,115	7.24%
7	80065	Counseling Services	36,720	41,884	29,559	40,000	40,000	40,000	40,000	40,000	-	40,000	-	0.00%
8	80096	Community Outreach Specialist	-	40,810	60,140	61,824	61,824	61,824	63,555	63,555	-	63,555	1,731	2.80%
9	80075	Clerical	34,407	34,549	37,709	40,040	40,040	40,040	42,315	42,315	-	42,315	2,275	5.68%
10	80089	Longevity	2,600	2,830	3,060	3,440	3,440	3,440	3,870	3,870	-	3,870	430	12.50%
11		Total - Salaries	393,184	448,884	474,056	541,758	541,758	506,758	560,137	560,137	-	560,137	18,379	3.39%
12	80140	Postage	3,500	4,000	3,735	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
13	80142	Consumable Supplies	1,425	1,499	1,799	2,000	2,000	2,000	2,500	2,500	-	2,500	500	25.00%
14	80144	Telephone	2,200	2,200	3,628	3,600	3,600	3,600	3,600	3,600	-	3,600	-	0.00%
15	80147	Equipment, licensing, and Repairs	3,000	3,000	2,843	6,000	6,000	6,000	6,500	6,500	-	6,500	500	8.33%
16	80149	Reproduction and Printing	5,150	5,040	5,587	6,150	6,150	6,150	6,150	6,150	-	6,150	-	0.00%
17	80150	Professional Associations & Publications	1,443	1,355	1,534	1,700	1,700	1,700	1,700	1,700	-	1,700	-	0.00%
18	80169	Youth & Family Services Program Expenses	8,007	7,998	8,165	10,000	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
19	80170	General Assistance	27,406	66,168	47,070	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%
20	80310	Furniture & Equipment	1,478	2,000	552	2,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
21	80314	Training & Education	60	1,476	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
22		Total - Expenses	53,669	94,736	76,413	89,950	89,950	89,950	90,950	90,950	-	90,950	1,000	1.11%
23		TOTAL - OFFICE OF HUMAN SERVICES	446,853	543,620	550,469	631,708	631,708	596,708	651,087	651,087	-	651,087	19,379	3.07%
24	10172	COMMISSION ON AGING												
25	80140	Postage	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
26	80149	Reproduction & Printing	1,100	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
27	80171	Program Expense	2,700	2,995	2,658	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
28		Total - Expenses	6,800	8,495	8,158	8,500	8,500	8,500	8,500	8,500	-	8,500	-	0.00%
29		TOTAL - COMMISSION ON AGING	6,800	8,495	8,158	8,500	8,500	8,500	8,500	8,500	-	8,500	-	0.00%
30	10173	RECREATION												
31	80036	Recreation Administrator	72,951	74,921	79,041	81,254	81,254	81,254	83,692	83,692	-	83,692	2,438	3.00%
32	80086	Recreation Program Coordinator	40,946	44,478	46,523	44,554	44,554	44,554	50,000	50,000	-	50,000	5,446	12.22%
33	80089	Longevity	250	450	550	650	650	650	750	750	-	750	100	15.38%
34		Total - Salaries	114,147	119,849	126,114	126,458	126,458	126,458	134,442	134,442	-	134,442	7,984	6.31%
35	80142	Consumable Supplies	2,977	3,095	3,655	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
36	80149	Reproduction and Printing	-	64	-	-	-	-	-	-	-	-	-	0.00%
37	80171	Program Expense	7,500	7,995	8,400	8,400	8,400	8,400	8,400	8,400	-	8,400	-	0.00%
38	80172	Equipment & Trophies	3,200	3,200	3,386	3,200	3,200	3,200	3,200	3,200	-	3,200	-	0.00%
39	80173	Parts & Labor	4,972	4,500	4,600	4,600	4,600	4,600	4,600	4,600	-	4,600	-	0.00%
40	80174	Utilities	4,519	4,535	6,416	6,000	6,000	6,000	6,500	6,500	-	6,500	500	8.33%
41	80195	Professional Association/Training	745	927	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
42		Total - Expenses	23,913	24,316	27,457	27,200	27,200	27,200	27,700	27,700	-	27,700	500	1.84%
43		TOTAL - RECREATION	138,060	144,165	153,571	153,658	153,658	153,658	162,142	162,142	-	162,142	8,484	5.52%
44		TOTAL HUMAN SERVICES	591,713	696,280	712,198	793,866	793,866	758,866	821,729	821,729	-	821,729	27,863	3.51%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2024-2025 FIRST SELECTMAN'S BUDGET**

LINE #	ORG/OBJ	DEPARTMENT OF HUMAN SERVICES	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-2023 ACTUAL EXPENDED	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPARTMENT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT/ INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
45	10175	LIBRARIES												
46	80600	Westerly Public Library	118,000	118,000	118,000	118,000	118,000	118,000	129,800	129,800	-	129,800	11,800	10.00%
47	80601	Stonington Free Library	212,000	212,000	212,000	212,000	212,000	212,000	233,200	233,200	-	233,200	21,200	10.00%
48	80602	Mystic & Noank Library	111,500	111,500	111,500	111,500	111,500	111,500	122,650	122,650	-	122,650	11,150	10.00%
49	80603	Stonington Historical Society	5,000	5,000	7,500	7,500	7,500	7,500	7,500	10,000	-	10,000	2,500	33.33%
50		TOTAL - LIBRARIES	446,500	446,500	449,000	449,000	449,000	449,000	493,150	495,650	-	495,650	46,650	10.39%
51	10176	OUTSIDE AGENCIES												
52	80131	Westerly Pops Concert	-	3,000	9,000	9,000	9,000	9,000	9,000	9,000	-	9,000	-	0.00%
53	80620	Public Health & Nursing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	10,000	-	10,000	(10,000)	-50.00%
54	80622	Pawcatuck Neighborhood Center	200,000	206,000	212,000	218,000	218,000	218,000	218,000	218,000	-	218,000	-	0.00%
55	80623	Stonington Como Center	82,500	87,500	87,500	87,500	87,500	87,500	87,500	90,737	-	90,737	3,237	3.70%
56	80625	Always Home (Formerly Mystic Area Shelter & Hospitality)	6,000	6,000	6,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
57	80627	Westerly Area Rest and Meals (WARM)	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	-	0.00%
58	80629	PACE RI - Adult Day Center of Westerly (Formerly WADS)	10,000	10,000	-	-	-	-	-	-	-	-	-	0.00%
59	80631	Community Vocational Services (Olean Center)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.00%
60	80633	T.V.C.C.A.	8,000	8,000	10,000	11,000	11,000	11,000	11,000	11,352	-	11,352	352	3.20%
61	80634	Stonington Prevention Council	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
62	80635	New London Homeless Hospitality Center	2,700	-	5,000	5,000	5,000	5,000	5,000	3,500	-	3,500	(1,500)	-30.00%
63	80636	Safe Futures, Inc.	4,000	5,000	5,000	5,000	5,000	5,000	5,000	7,500	-	7,500	2,500	50.00%
64	80637	Sexual Assault Crisis Center	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
65	80638	New England Science & Sailing	-	-	-	-	-	-	-	-	-	-	-	0.00%
66	80639	Stonington Cemetery	3,000	3,000	5,000	5,000	5,000	5,000	7,500	7,500	-	7,500	2,500	50.00%
67	80640	Denison Pequotsepos Nature Center	5,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-	7,500	-	0.00%
68	80642	Ocean Community Chamber Foundation	2,000	2,000	2,000	2,000	2,000	2,000	2,000	3,500	-	3,500	1,500	75.00%
69		<i>Greater Mystic Chamber of Commerce</i>	-	-	-	-	-	-	-	2,000	-	2,000	2,000	0.00%
70	80648	Stanton Davis Homestead	3,000	-	-	-	-	-	-	-	-	-	-	0.00%
71	80649	The ARC Eastern Connecticut	-	-	-	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
72	80650	Eastern CT Conservation District	-	-	-	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
73		TOTAL - OUTSIDE AGENCIES	358,200	370,000	380,000	391,500	391,500	391,500	394,000	392,089	-	392,089	589	0.15%
74	10177	AMBULANCES & FIRE SERVICES												
75	80360	Stonington Ambulance	40,000	70,000	70,000	95,000	95,000	95,000	-	-	-	-	(95,000)	-100.00%
76	80361	Mystic River Ambulance	38,500	38,500	45,000	75,000	75,000	75,000	-	-	-	-	(75,000)	-100.00%
77	80362	Westerly Ambulance	42,500	42,500	75,000	100,000	100,000	100,000	-	-	-	-	(100,000)	-100.00%
78		Total - Ambulances	121,000	151,000	190,000	270,000	270,000	270,000	-	-	-	-	(270,000)	-100.00%
79	80364	Fire Department Dispatch	36,367	37,458	38,582	40,512	40,512	40,512	-	-	-	-	(40,512)	-100.00%
80		Total - Fire Services	36,367	37,458	38,582	40,512	40,512	40,512	-	-	-	-	(40,512)	-100.00%
81		TOTAL - AMBULANCES & FIRE SERVICES	157,367	188,458	228,582	310,512	310,512	310,512	-	-	-	-	(310,512)	-100.00%
82		TOTAL DEPARTMENT OF HUMAN SERVICES	1,553,780	1,701,238	1,769,780	1,944,878	1,944,878	1,909,878	1,708,879	1,709,468	-	1,709,468	(235,410)	-12.10%

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
Jay DelGrosso	Chief of Police
Jeffrey Pescosolido	Director of Public Works
Daniel Smith	Director, WPCA
Jill Senior	Solid Waste Manager
Chris Greenlaw	Town Engineer
Roger Kizer	IT Manager
Lynn Young	Member, Board of Finance
Alisha Stripling	Board of Education Finance Director
Stephen Carroll	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
Clifton Ller	Town Planner

**TOWN OF STONINGTON
GENERAL FUND CAPITAL IMPROVEMENT EXPENDITURE SUMMARY
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET**

LINE #	ORG/OBJ	CAPITAL IMPROVEMENTS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-23 ACTUAL EXPENDED	2023-24 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPT REQUEST	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	BOF AMOUNT INCREASE/ (DECREASE)	2024-2025 BOARD OF FINANCE PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1		Capital Improvements Budget - Town	2,302,526	2,801,528	3,398,715	3,015,179	3,015,179	3,015,179	12,977,760	6,105,534	-	6,105,534	3,090,355	90.93%
2		LESS: Revenue Offsets	(288,894)	(749,874)	(160,194)	(164,468)	(164,468)	(164,468)	(2,342,000)	(580,574)	-	(580,574)	(416,106)	259.75%
3		Net Town CIP Appropriation	2,013,632	2,051,654	3,238,521	2,850,711	2,850,711	2,850,711	10,635,760	5,524,960	-	5,524,960	2,674,249	82.58%
4		Capital Improvements Budget - Public Schools	534,016	814,666	1,524,708	1,119,752	1,119,752	1,119,752	1,797,851	1,797,851	-	1,797,851	678,099	44.47%
5		LESS: Revenue Offsets	(109,017)	(93,001)	-	(305,689)	(305,689)	(305,689)	-	-	-	-	305,689	0.00%
6		Net Public School CIP Appropriation	424,999	721,665	1,524,708	814,063	814,063	814,063	1,797,851	1,797,851	-	1,797,851	983,788	64.52%
7		TOTAL CIP EXPENDITURES FOR GENERAL GOVERNMENT AND PUBLIC SCHOOLS	2,836,542	3,616,194	4,923,423	4,134,931	4,134,931	4,134,931	14,775,611	7,903,385	-	7,903,385	3,768,454	76.54%
8		TOTAL REVENUE OFFSETS-TOWN & BOE	(397,911)	(842,875)	(160,194)	(470,157)	(470,157)	(470,157)	(2,342,000)	(580,574)	-	(580,574)	(110,417)	68.93%
9		TOTAL CIP APPROPRIATION FOR GENERAL GOVERNMENT AND PUBLIC SCHOOLS	2,438,631	2,773,319	4,763,229	3,664,774	3,664,774	3,664,774	12,433,611	7,322,811	-	7,322,811	3,658,037	76.80%

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	ORG/OBJ	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2023-24	Department Requests Fiscal Year 2024-25	Board of Selectmen Adjustments 2024-25	Board of Selectmen Proposed Budget 2024-25	Board of Finance Adjustments 2024-25	Board of Finance Proposed Budget 2024-25
1		GENERAL OPERATIONS									
2	88001	Townwide Computer Technology Upgrade	A	A	A	65,000	75,000	-	75,000	-	75,000
3	88141	Orthophotography/Planimetric Updates				1	-	-	-	-	-
4	88317	Video Security System - Phase I Town Hall Cameras				-	-	-	-	-	-
5	88382	IT Storage Update				91,435	-	-	-	-	-
6	88026	Data Center Fiber Optic Connection	C	C	C	-	10,000	-	10,000	-	10,000
7	88282	File Retention and Scanning	B	B	B	-	100,000	(50,000)	50,000	-	50,000
8		Datto Backup Hardware and Cloud Storage System	B	B	B	-	90,000	(20,000)	70,000	-	70,000
9	88349	ADA Accessibility - Town Facilities	B	B	B	10,000	20,000	-	20,000	-	20,000
10		TOTAL GENERAL OPERATIONS				166,436	295,000	(70,000)	225,000	-	225,000
11		OFFICE OF FIRST SELECTMAN									
12	88383	Emergency Mgt - Emergency Lighting				14,000	-	-	-	-	-
13		TOTAL OFFICE OF FIRST SELECTMAN				14,000	-	-	-	-	-
14		EMERGENCY OPERATIONS									
15	88041	Townwide Radio Infrastructure Upgrade	A	B	B	-	200,000	(60,000)	140,000	-	140,000
16	88383	Emergency Mgt - Emergency Lighting	B	B	C	-	15,000	-	15,000	-	15,000
17		TOTAL EMERGENCY OPERATIONS				-	215,000	(60,000)	155,000	-	155,000
18		POLICE SERVICES									
19	88003	Fleet Upgrade - Purchase of Four New Vehicles	A	A	A	210,000	249,000	-	249,000	-	249,000
20	88090	Technology Upgrade / Communication Equipment Upgrade	B	B	B	10,000	20,000	-	20,000	-	20,000
21	88031	MDT Replacement				19,000	-	-	-	-	-
22	88206	Town Wide Surveillance Cameras Program	B	B	B	20,000	20,000	-	20,000	-	20,000
23	88004	Police Officer Bullet Proof Vest Replacement	A	A	A	-	20,000	-	20,000	-	20,000
24	88350	Body/Cruiser Cameras	A	A	A	82,241	82,241	-	82,241	-	82,241
25	88367	Radio Microwave Link				-	-	-	-	-	-
26	88368	Police Portable Radios-Batteries				-	-	-	-	-	-
27	88384	Records Management System	A	A	A	95,000	95,000	-	95,000	-	95,000
28	88068	Handgun Replacement	B	B	B	-	25,514	-	25,514	-	25,514
29	88219	Fuel Pump Replacement	C	C	C	-	8,263	-	8,263	-	8,263
30		TOTAL POLICE SERVICES				436,241	520,018	-	520,018	-	520,018
31		ASSESSOR'S DEPARTMENT									
32	88117	Town Revaluation	A	A	A	70,000	70,000	-	70,000	-	70,000
33		TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	-	70,000	-	70,000
34		PUBLIC WORKS: HIGHWAY									
35	88012	Drainage Improvements Town wide	A	A	A	50,000	100,000	-	100,000	-	100,000
36	88231	Highway Equipment - Purchase	A	A	A	215,000	600,000	-	600,000	-	600,000
37	88369	DPW Office Trailer Installation				-	-	-	-	-	-
38	88232	ADA Public Works Transition Plan	A	A	A	50,000	50,000	-	50,000	-	50,000
39	88179	Roadway Safety	A	A	A	25,000	25,000	-	25,000	-	25,000
40	88220	Road Pavement - Major Maintenance	A	A	A	600,000	200,000	-	200,000	-	200,000
41	88311	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	A	500,000	1,000,000	(100,000)	900,000	-	900,000
42	88370	Stillman Avenue Retaining Wall Replacement	C	C	C	-	150,000	(149,999)	1	-	1
43		Automated Brine Machine & Storage Tank	B	B	B	-	10,000	-	10,000	-	10,000
44		Equipment Garage/Shed - Spellman Park	C	C	C	-	25,000	(5,000)	20,000	-	20,000
45	88347	Bridge Replacement & Structural Improvement Fund	A	A	A	50,000	100,000	-	100,000	-	100,000
46		TOTAL PUBLIC WORKS: HIGHWAY				1,490,000	2,260,000	(254,999)	2,005,001	-	2,005,001
47		PUBLIC WORKS: ENGINEERING									
48	88235	Pawcatuck Pumphouse: Roof replacement & Masonry repair				-	-	-	-	-	-
49	88236	South Anguilla Road Bridge (CTDOT Bridge #04790)				-	-	-	-	-	-
50	88256	Washington Street Drainage Improvements				50,000	-	-	-	-	-
51	88364	Bridge Engineering and Design Fund	A	A	A	25,000	50,000	-	50,000	-	50,000
52	88371	Holmes Street - Wall Replacement	C	C	C	37,500	200,000	(200,000)	-	-	-
53	88372	Noyes Avenue - Wall & Road Replacement	C	C	C	100,000	100,000	(100,000)	-	-	-
54	88363	Boat Pumpout Facility at Town Dock				-	-	-	-	-	-
55		Alpha Avenue Bridge Reconstruction	B	B	B	-	600,600	-	600,600	-	600,600

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BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	ORG/OBJ	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2023-24	Department Requests Fiscal Year 2024-25	Board of Selectmen Adjustments 2024-25	Board of Selectmen Proposed Budget 2024-25	Board of Finance Adjustments 2024-25	Board of Finance Proposed Budget 2024-25
56		Mason Island Bridge Design	B	B	B	-	2,120,000	(2,120,000)	-	-	-
57		Wolf Neck Road Bridge Design & Repair #137002	B	B	B	-	275,000	(275,000)	-	-	-
58		Wolf Neck Road Bridge Design & Repair #137003	B	B	B	-	1,160,000	(1,160,000)	-	-	-
59		Holmes Street Bridge Repairs	B	B	B	-	125,000	(125,000)	-	-	-
60		4th District Hall Drainage-Phase 2	A	A	A	-	206,000	-	206,000	-	206,000
61	88385	White Rock Bridge - Structural Repairs	A	A	A	88,000	840,000	-	840,000	-	840,000
62		TOTAL PUBLIC WORKS: ENGINEERING				300,500	5,676,600	(3,980,000)	1,696,600	-	1,696,600
63		PUBLIC WORKS: FACILITIES MANAGEMENT									
64	88346	Town Hall - HVAC Improvements				-	-	-	-	-	-
65	88255	Human Services HVAC Replacement - Phase II				-	-	-	-	-	-
66	88321	Pawcatuck Pumphouse: Fire Suppression Line Abandonment				-	-	-	-	-	-
67	88373	Levee Gate Repair	B	B	B	1	50,000	-	50,000	-	50,000
68	88323	West Broad Street School Repairs				-	-	-	-	-	-
69	88374	MS4 - D.C.I.A. Projects	B	B	B	25,000	25,000	-	25,000	-	25,000
70		Clean Water Grant Match	U	U	B	-	-	130,000	130,000	-	130,000
71	88061	4th District Voting Hall Roof Replacement				12,500	-	-	-	-	-
72		Roof Repair/Ventilation Design-Fleet Facility Garage	B	B	B	-	25,000	-	25,000	-	25,000
73		TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT				37,501	100,000	130,000	230,000	-	230,000
74		WPCA									
75	88386	Climate Resiliency Evaluation Study				25,000	-	-	-	-	-
76	88387	Billing System Evaluation				10,000	-	-	-	-	-
77		TOTAL WPCA				35,000	-	-	-	-	-
78		SOLID WASTE									
79	88388	Trash Compactor	A	A	A	10,000	15,000	-	15,000	-	15,000
80	88135	Front Wheel Loader	A	A	A	29,000	100,000	-	100,000	-	100,000
81	88019	Roll-Off Truck	A	A	A	40,000	80,000	-	80,000	-	80,000
82	88144	Pick Up Truck	A	A	A	22,000	15,000	-	15,000	-	15,000
83		Zero Turn Mower	B	B	B	-	10,800	-	10,800	-	10,800
84		TOTAL SOLID WASTE				101,000	220,800	-	220,800	-	220,800
85		BUILDING DEPARTMENT									
86	88282	File Retention				53,500	-	-	-	-	-
87		Inspection Vehicle	U	U	C	-	-	15,000	15,000	-	15,000
88		TOTAL BUILDING DEPARTMENT				53,500	-	15,000	15,000	-	15,000
89		HUMAN SERVICES									
90	88327	George Crouse Tennis Court Rebuild				-	-	-	-	-	-
91		TOTAL HUMAN SERVICES				-	-	-	-	-	-
92		PLANNING DEPARTMENT									
93	88208	Engineering and Construction of New Sidewalks	U	U	B	-	-	200,000	200,000	-	200,000
94	88328	Bicycling and Walking Greenway	U	U	C	-	-	20,000	20,000	-	20,000
95	88044	Plan of Conservation and Development	A	A	A	47,500	48,175	-	48,175	-	48,175
96	88342	Comprehensive Plan Update - Zoning Regulations	A	A	A	-	12,500	-	12,500	-	12,500
97	88314	Online Permitting & Tracking				-	-	-	-	-	-
98	88331	Pawcatuck River Greenway - Phase I				-	-	-	-	-	-
99	88281	Inspection Vehicle	C	C	B	-	15,000	-	15,000	-	15,000
100	88282	File Retention				53,500	-	-	-	-	-
101	88284	Circus Lot Acquisition and Master Plan				125,000	-	-	-	-	-
102	88355	South Pier Renovation				-	-	-	-	-	-
103	88357	Stonington Harbor Breakwater Repair				-	-	-	-	-	-
104		Sidewalk Extension-Washington Street	C	C	C	-	500,000	(500,000)	-	-	-
105		Sidewalk Extension-Big Y to Masons Island	C	C	C	-	356,500	(356,500)	-	-	-
106		Sidewalk Extension-Spellman to Greenhaven	C	C	C	-	1,725,000	(1,725,000)	-	-	-
107		"Engagement HQ"	D	D	D	-	13,000	(13,000)	-	-	-
108	88332	Contribution to Open Space Acquisition Fund	B	B	B	-	100,000	-	100,000	-	100,000
109		TOTAL PLANNING DEPARTMENT				226,000	2,770,175	(2,374,500)	395,675	-	395,675

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BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	ORG/OBJ	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2023-24	Department Requests Fiscal Year 2024-25	Board of Selectmen Adjustments 2024-25	Board of Selectmen Proposed Budget 2024-25	Board of Finance Adjustments 2024-25	Board of Finance Proposed Budget 2024-25
110		CLIMATE CHANGE TASKFORCE									
111	88330	Climate Change Adaptation & Mitigation Program	B	B	B	-	500,000	-	500,000	-	500,000
112	88358	Electric Vehicle Charging Stations	B	B	B	-	250,000	(230,000)	20,000	-	20,000
113		TOTAL CLIMATE CHANGE TASKFORCE				-	750,000	(230,000)	520,000	-	520,000
114		TOTAL GENERAL GOVERNMENT				2,930,178	12,877,593	(6,824,499)	6,053,094	-	6,053,094
115		OUTSIDE AGENCIES									
116	88242	Ocean Community YMCA - Naik Master Plan				25,000	-	-	-	-	-
117	88375	PNC - Cleaning and Painting of Exterior Trim and Siding				-	-	-	-	-	-
118	88390	Stanton Davis Homestead Museum				10,000	-	-	-	-	-
119	88391	Stonington Borough - Wadawanuck Square Comfort Station				50,000	-	-	-	-	-
120	88376	New England Science & Sailing Foundation-Wheelchair Lift				-	-	-	-	-	-
121	88377	Mystic & Noank Library - Wi-Fi 33 Extender	B	B	B	-	10,440	-	10,440	-	10,440
122	88070	Mason's Island Causeway - Sea Level Rise Study				1	-	-	-	-	-
123	88260	Stonington Community Center - LED Lighting Upgrades to Main Bld.	B	B	B	-	18,627	(16,627)	2,000	-	2,000
124		Stonington Community Center - Resiliency Study-Master Plan Update	C	C	C	-	45,100	(39,100)	6,000	-	6,000
125		Town Owned (orphaned cemeteries) - Restoration Project	C	C	B	-	16,000	-	16,000	-	16,000
126		Stonington Cemetery Association - West Field Development	D	U	C	-	-	8,000	8,000	-	8,000
127		Ocean Community Chamber of Commerce	C	C	C	-	10,000	-	10,000	-	10,000
128		TOTAL OUTSIDE AGENCIES				85,001	100,167	(47,727)	52,440	-	52,440
129		TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				3,015,179	12,977,760	(6,872,226)	6,105,534	-	6,105,534
130		LESS: OTHER ANTICIPATED REVENUE SOURCES									
131	70079	State LOCIP Grant	A	A		(109,080)	(110,000)	(50,574)	(160,574)	-	(160,574)
132	70200	Reappropriation of CIP Fund Balance from defunct projects				(55,388)	-	-	-	-	-
133	71001	Other State and Federal Grants	B	B		-	(1,812,000)	1,812,000	-	-	-
134		Reimbursement from other Jurisdictions	A	A		-	(420,000)	-	(420,000)	-	(420,000)
135	71001	Sidewalk Grants				-	-	-	-	-	-
136		TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(164,468)	(2,342,000)	1,761,426	(580,574)	-	(580,574)
137		TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				2,850,711	10,635,760	(5,110,800)	5,524,960	-	5,524,960

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	A	3,502,916	(150,574)	3,352,342	-	3,352,342
URGENT	B	B	3,958,981	(1,914,627)	2,029,354	-	2,029,354
NEEDED	C	C	3,160,863	(3,047,599)	128,264	-	128,264
ACCEPTABLE	D	D	13,000	(13,000)	-	-	-
DEFERRABLE	E	E	-	-	-	-	-
UNRATED	U	U	-	15,000	15,000	-	15,000
			10,635,760	(5,110,800)	5,524,960	-	5,524,960

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138		STONINGTON PUBLIC SCHOOLS									
139	88167	District Computers and Peripherals - Purchases	A	A		246,000	250,000	-	250,000	-	250,000
140	88289	District Staff Laptop Computers - Purchases	A	A		60,000	110,000	-	110,000	-	110,000
141	88265	District Computers One to One - Purchase	A	A		127,000	115,000	-	115,000	-	115,000
142	88159	District Phone System	A	A		13,000	10,000	-	10,000	-	10,000
143	88157	Install Security System & Cameras - District Wide	A	A		40,000	50,000	-	50,000	-	50,000
144	88290	Middle School AC Upgrade - SMS				1	-	-	-	-	-
145	88295	Interior Paint and Repairs - SMS & SHS				-	-	-	-	-	-
146	88300	Flooring Repair - Library SMS	B	B		39,750	50,000	-	50,000	-	50,000
147	88301	Upgraded Building Management System - SMS & DO				-	-	-	-	-	-
148		SMS Cafeteria Door Replacement	B	B		-	12,000	-	12,000	-	12,000
149	88305	Locks & Keys - District				-	-	-	-	-	-

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150	88243	Replacement Maintenance truck - District	B	B		51,000	17,500	-	17,500	-	17,500
151	88110	Special Ed Mini Van Replacement	B	B		-	55,000	-	55,000	-	55,000
152	88033	Classroom Furniture - District				-	-	-	-	-	-
153	88336	Kitchen Equipment Upgrade - SMS & SHS				-	-	-	-	-	-
154	88337	High School Generator Upgrade to Electrical Panels				-	-	-	-	-	-
155	88338	High School Gym Upgrade	B	A		21,500	20,350	-	20,350	-	20,350
156	88339	High School Roof Top Unit Rebuild & GYM AC	A	B		1	1	-	1	-	1
157	88341	Middle School Science Rooms Upgrade				-	-	-	-	-	-
158	88153	Track/ Turf Replacement/Repair	B	B		-	250,000	-	250,000	-	250,000
159	88032	High School Roof Repair	B	A		250,000	250,000	-	250,000	-	250,000
160	88359	Audio/Video Systems - District	A	A		140,000	565,000	-	565,000	-	565,000
161	88378	Floor Burnishers				-	-	-	-	-	-
162	88292	Parking Lot Repaving-SMS	C	C		131,500	30,000	-	30,000	-	30,000
163		Custodial Equipment-Floor Machine	B	B		-	13,000	-	13,000	-	13,000
164		TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				1,119,752	1,797,851	-	1,797,851	-	1,797,851
		LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES									
165											
166	71001	Grants - State				-	-	-	-	-	-
167	71003	Grants - Non-Governmental				-	-	-	-	-	-
168	70200	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(305,689)	-	-	-	-	-
169		TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				(305,689)	-	-	-	-	-
		TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				814,063	1,797,851	-	1,797,851	-	1,797,851
		TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				3,664,774	12,433,611	(5,110,800)	7,322,811	-	7,322,811

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	1,370,350	-	1,370,350	-	1,370,350
URGENT	B	397,501	-	397,501	-	397,501
NEEDED	C	30,000	-	30,000	-	30,000
ACCEPTABLE	D	-	-	-	-	-
DEFERRABLE	E	-	-	-	-	-
UNRATED	U	-	-	-	-	-
		1,797,851	-	1,797,851	-	1,797,851

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	4,873,266	(150,574)	4,722,692	-	4,722,692
URGENT	B	4,356,482	(1,914,627)	2,426,855	-	2,426,855
NEEDED	C	3,190,863	(3,047,599)	158,264	-	158,264
ACCEPTABLE	D	13,000	(13,000)	-	-	-
DEFERRABLE	E	-	-	-	-	-
UNRATED	U	-	15,000	15,000	-	15,000
		12,433,611	(5,110,800)	7,322,811	-	7,322,811

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
1		GENERAL OPERATIONS										
2	88001	Townwide Computer Technology Upgrade	A	A	A	65,000	65,000	75,000	75,000	-	-	-
3	88141	Orthophotography/Planimetric Updates				1	1	-	-	-	-	-
4	88317	Video Security System - Phase 2 Town Hall & DPW Cameras				1	-	-	-	-	-	-
5	88382	IT Storage Update				-	91,435	-	-	-	-	-
6	88026	Data Center Fiber Optic Connection	C	C	C	-	-	10,000	10,000	10,000	-	-
7	88282	File Retention and Scanning	B	B	B	-	-	50,000	100,000	100,000	100,000	-
8		Datto Backup Hardware and Cloud Storage System	B	B	B	-	-	70,000	-	-	-	-
9	88349	ADA Accessibility - Town Facilities	B	B	B	1	10,000	20,000	20,000	10,000	10,000	-
10		TOTAL GENERAL OPERATIONS				65,003	166,436	225,000	205,000	120,000	110,000	-
11		OFFICE OF FIRST SELECTMAN										
12	88383	Emergency Mgt - Emergency Lighting				-	14,000	-	-	-	-	-
13		TOTAL OFFICE OF FIRST SELECTMAN				-	14,000	-	-	-	-	-
14		EMERGENCY OPERATIONS										
15	88041	Townwide Radio Infrastructure Upgrade	A	B	B	-	-	140,000	200,000	-	-	-
16	88383	Emergency Mgt - Emergency Lighting	B	B	C	-	-	15,000	-	-	-	-
17		TOTAL EMERGENCY OPERATIONS				-	-	155,000	200,000	-	-	-
18		POLICE SERVICES										
19	88003	Fleet Upgrade - Purchase of Four New Vehicles	A	A	A	185,000	210,000	249,000	249,000	249,000	249,000	249,000
20	88090	Technology Upgrade / Communication Equipment Upgrade	B	B	B	1	10,000	20,000	20,000	20,000	20,000	20,000
21	88031	MDT Replacement				-	19,000	-	19,000	-	19,000	-
22	88206	Town Wide Surveillance Cameras Program	B	B	B	15,000	20,000	20,000	20,000	20,000	20,000	20,000
23	88004	Police Officer Bullet Proof Vest Replacement	A	A	A	-	-	20,000	20,000	9,600	9,600	9,600
24	88350	Body/Cruiser Cameras	A	A	A	82,241	82,241	82,241	82,241	82,241	87,998	87,998
25	88367	Radio Microwave Link				1	-	-	-	-	-	-
26	88368	Police Portable Radios-Batteries				11,760	-	-	-	-	-	-
27	88384	Records Management System	A	A	A	-	95,000	95,000	35,107	-	-	-
28	88068	Handgun Replacement	B	B	B	-	-	25,514	25,514	-	-	-
29	88219	Fuel Pump Replacement	C	C	C	-	-	8,263	8,263	-	-	-
30		TOTAL POLICE SERVICES				294,003	436,241	520,018	479,125	380,841	405,598	386,598
31		ASSESSOR'S DEPARTMENT										
32	88117	Town Revaluation	A	A	A	70,000	70,000	70,000	70,000	70,000	70,000	70,000
33		TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	70,000	70,000	70,000	70,000	70,000
34		PUBLIC WORKS: HIGHWAY										
35	88012	Drainage Improvements Town wide	A	A	A	100,000	50,000	100,000	100,000	100,000	100,000	100,000
36	88231	Highway Equipment - Purchase	A	A	A	470,000	215,000	600,000	600,000	600,000	600,000	600,000
37	88369	DPW Office Trailer Installation				6,000	-	-	-	-	-	-
38	88232	ADA Public Works Transition Plan	A	A	A	-	50,000	50,000	50,000	50,000	50,000	50,000
39	88179	Roadway Safety	A	A	A	-	25,000	25,000	25,000	25,000	25,000	25,000
40	88220	Road Pavement - Major Maintenance	A	A	A	430,000	600,000	200,000	200,000	200,000	200,000	200,000
41	88311	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	A	470,000	500,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000
42	88370	Stillman Avenue Retaining Wall Replacement	C	C	C	15,000	-	1	-	-	-	-
43		Automated Brine Machine & Storage Tank	B	B	B	-	-	10,000	-	-	-	-
44		Equipment Garage/Shed - Spellman Park	C	C	C	-	-	20,000	-	-	-	-
45	88347	Bridge Replacement & Structural Improvement Fund	A	A	A	50,000	50,000	100,000	100,000	100,000	100,000	100,000
46		TOTAL PUBLIC WORKS: HIGHWAY				1,541,000	1,490,000	2,005,001	2,075,000	2,075,000	2,075,000	2,075,000

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
47		PUBLIC WORKS: ENGINEERING										
48	88235	Pawcatuck Pumphouse: Roof replacement & Masonry repair				1	-	-	-	-	-	-
49	88236	South Anguilla Road Bridge (CTDOT Bridge #04790)				170,000	-	-	-	-	-	-
50	88256	Washington Street Drainage Improvements				51,000	50,000	-	-	-	-	-
51	88364	Bridge Engineering and Design Fund	A	A	A	50,000	25,000	50,000	50,000	50,000	50,000	50,000
52	88371	Holmes Avenue - Wall Replacement	C	C	C	92,000	37,500	-	-	-	-	-
53	88372	Noyes Avenue - Wall & Road Replacement	C	C	C	75,000	100,000	-	-	-	-	-
54	88363	Boat Pumpout Facility at Town Dock				1	-	-	-	-	-	-
55		Alpha Avenue Bridge Reconstruction	B	B	B	-	-	600,600	600,600	-	-	-
56		Mason Island Bridge Design	B	B	B	-	-	-	-	-	-	-
57		Wolf Neck Road Bridge Design & Repair #137002	B	B	B	-	-	-	-	-	-	-
58		Wolf Neck Road Bridge Design & Repair #137003	B	B	B	-	-	-	-	-	-	-
59		Holmes Street Bridge Repairs	B	B	B	-	-	-	-	-	-	-
60		4th District Hall Drainage-Phase 2	A	A	A	-	-	206,000	-	-	-	-
61	88385	White Rock Bridge - Structural Repairs	A	A	A	-	88,000	840,000	-	-	-	-
62		TOTAL PUBLIC WORKS: ENGINEERING				438,002	300,500	1,696,600	650,600	50,000	50,000	50,000
63		PUBLIC WORKS: FACILITIES MANAGEMENT										
64	88346	Town Hall - HVAC Improvements				300,000	-	-	-	-	-	-
65	88255	Human Services HVAC Replacement - Phase II				100,000	-	-	-	-	-	-
66	88321	Pawcatuck Pumphouse: Fire Suppression Line Abandonment				1	-	-	-	-	-	-
67	88373	Levee Gate Repair	B	B	B	1	1	50,000	-	-	-	-
68	88323	West Broad Street School Repairs				50,000	-	-	-	-	-	-
69	88374	MS4 - D.C.I.A. Projects	B	B	B	1	25,000	25,000	25,000	25,000	25,000	25,000
70		Clean Water Grant Match	U	U	B	-	-	130,000	130,000	-	-	-
71	88061	4th District Voting Hall Roof Replacement				-	12,500	-	-	-	-	-
72		Roof Repair/Ventilation Design-Fleet Facility Garage	B	B	B	-	-	25,000	-	-	-	-
73		TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT				450,003	37,501	230,000	155,000	25,000	25,000	25,000
74		WPCA										
75	88386	Climate Resiliency Evaluation Study				-	25,000	-	-	-	-	-
76	88387	Billing System Evaluation				-	10,000	-	-	-	-	-
77		TOTAL WPCA				-	35,000	-	-	-	-	-
78		SOLID WASTE										
79	88388	Trash Compactor	A	A	A	-	10,000	15,000	10,000	-	-	-
80	88135	Front Wheel Loader	A	A	A	29,000	29,000	100,000	100,000	-	-	-
81	88019	Roll-Off Truck	A	A	A	-	40,000	80,000	80,000	80,000	-	-
82	88144	Pick Up Truck	A	A	A	-	22,000	15,000	23,000	-	-	-
83		Zero Turn Mower	B	B	B	-	-	10,800	-	-	-	-
84		TOTAL SOLID WASTE				29,000	101,000	220,800	213,000	80,000	-	-
85		BUILDING DEPARTMENT										
86	88282	File Retention				-	53,500	-	-	-	-	-
87		Inspection Vehicle	U	U	C	-	-	15,000	-	-	-	-
88		TOTAL BUILDING DEPARTMENT				-	53,500	15,000	-	-	-	-
89		HUMAN SERVICES										
90	88327	George Crouse Tennis Court Rebuild				96,252	-	-	-	-	-	-
91		TOTAL HUMAN SERVICES				96,252	-	-	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
92		PLANNING DEPARTMENT										
93	88208	Engineering and Construction of New Sidewalks	U	U	B	207,094	-	200,000	-	-	-	-
94	88328	Bicycling and Walking Greenway	U	U	C	1	-	20,000	-	-	-	-
95	88044	Plan of Conservation and Development	A	A	A	1	47,500	48,175	49,325	-	-	-
96	88342	Comprehensive Plan Update - Zoning Regulations	A	A	A	75,000	-	12,500	12,500	-	-	-
97	88314	Online Permitting & Tracking				25,000	-	-	-	-	-	-
98	88331	Pawcatuck River Greenway - Phase I				1	-	-	-	-	-	-
99	88281	Inspection Vehicle	C	C	B	-	-	15,000	-	-	-	-
100	88282	File Retention				53,500	53,500	-	-	-	-	-
101	88284	Circus Lot Acquisition and Master Plan				1	125,000	-	-	-	-	-
102	88355	South Pier Renovation				1	-	-	-	-	-	-
103	88357	Stonington Harbor Breakwater Repair				1	-	-	-	-	-	-
104		Sidewalk Extension-Washington Street	C	C	C	-	-	-	-	-	-	-
105		Sidewalk Extension-Big Y to Masons Island	C	C	C	-	-	-	-	-	-	-
106		Sidewalk Extension-Spellman to Greenhaven	C	C	C	-	-	-	-	-	-	-
107		"Engagement HQ"	D	D	D	-	-	-	-	-	-	-
108	88332	Contribution to Open Space Acquisition Fund	B	B	B	1	-	100,000	-	-	-	-
109		TOTAL PLANNING DEPARTMENT				360,601	226,000	395,675	61,825	-	-	-
110		CLIMATE CHANGE TASKFORCE										
111	88330	Climate Change Adaptation & Mitigation Program	B	B	B	20,000	-	500,000	500,000	500,000	500,000	500,000
112	88358	Electric Vehicle Charging Stations	B	B	B	1	-	20,000	42,500	42,500	42,500	42,500
113		TOTAL CLIMATE CHANGE TASKFORCE				20,001	-	520,000	542,500	542,500	542,500	542,500
114		TOTAL GENERAL GOVERNMENT				3,363,865	2,930,178	6,053,094	4,652,050	3,343,341	3,278,098	3,149,098
115		OUTSIDE AGENCIES										
116	88242	Ocean Community YMCA - Naik Master Plan				-	25,000	-	-	-	-	-
117	88375	PNC - Cleaning and Painting of Exterior Trim and Siding				19,850	-	-	-	-	-	-
118	88390	Stanton Davis Homestead Museum				-	10,000	-	-	-	-	-
119	88391	Stonington Borough -Wadawanuck Square Comfort Station				-	50,000	-	-	-	-	-
120	88376	New England Science & Sailing Foundation-Wheelchair Lift				10,000	-	-	-	-	-	-
121	88377	Mystic & Noank Library - WIFI Extender	B	B	B	5,000	-	10,440	-	-	-	-
122	88070	Mason's Island Causeway - Sea Level Rise Study				-	1	-	-	-	-	-
123	88260	Stonington Community Center - LED Lighting Upgrades to Main Bld.	B	B	B	-	-	2,000	-	-	-	-
124		Stonington Community Center - Resiliency Study-Master Plan Update	C	C	C	-	-	6,000	-	-	-	-
125		Town Owned (orphaned cemeteries) - Restoration Project	C	C	B	-	-	16,000	-	-	-	-
126		Stonington Cemetery - West Field Development	D	U	C	-	-	8,000	8,000	-	-	-
127		Ocean Community Chamber of Commerce	C	C	C	-	-	10,000	-	-	-	-
128		TOTAL OUTSIDE AGENCIES				34,850	85,001	52,440	8,000	-	-	-
129		TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				3,398,715	3,015,179	6,105,534	4,660,050	3,343,341	3,278,098	3,149,098
130		LESS: OTHER ANTICIPATED REVENUE SOURCES										
131	70079	State LOCIP Grant	A	A		(110,194)	(109,080)	(160,574)	-	-	-	-
132	70200	Reappropriation of CIP Fund Balance from defunct projects				-	(55,388)	-	-	-	-	-
133	71001	Other State and Federal Grants	B	B		(50,000)	-	-	-	-	-	-
134		Reimburesment from other Jurisdictions	A	A				(420,000)				
135	71001	Sidewalk Grants				-	-	-	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
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2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
136		TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(160,194)	(164,468)	(580,574)	-	-	-	-
137		TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				3,238,521	2,850,711	5,524,960	4,660,050	3,343,341	3,278,098	3,149,098

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	A	3,352,342
URGENT	B	B	2,029,354
NEEDED	C	C	128,264
ACCEPTABLE	D	D	-
DEFERRABLE	E	E	-
UNRATED	U	U	15,000
			<u>5,524,960</u>

LINE #	ORG/OBJ	DESCRIPTION	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
138		STONINGTON PUBLIC SCHOOLS										
139	88167	District Computers and Peripherals - Purchases	A	A		232,000	246,000	250,000	250,000	250,000	250,000	250,000
140	88289	District Staff Laptop Computers - Purchases	A	A		50,000	60,000	110,000	50,000	50,000	50,000	50,000
141	88265	District Computers One to One - Purchase	A	A		141,000	127,000	115,000	115,000	115,000	115,000	115,000
142	88159	District Phone System	A	A		13,000	13,000	10,000	10,000	10,000	10,000	10,000
143	88157	Install Security System & Cameras - District Wide	A	A		71,000	40,000	50,000	50,000	50,000	50,000	50,000
144	88290	Middle School AC Upgrade - SMS				500,000	1	-	-	-	-	-
145	88295	Interior Paint and Repairs - SMS & SHS				1	-	-	-	-	-	-
146	88300	Flooring Repair - Library/SMS	B	B		1	39,750	50,000	16,667	16,667	16,667	16,667
147	88301	Upgraded Building Management System - SMS & DO				92,700	-	-	-	-	-	-
148		SMS Cafeteria Door Replacement	B	B		-	-	12,000	-	-	-	-
149	88305	Locks & Keys - District				1	-	-	-	-	-	-
150	88243	Replacement Maintenance truck - District	B	B		1	51,000	17,500	17,500	17,500	17,500	17,500
151	88110	Special Ed Mini Van Replacement	B	B		45,000	-	55,000	19,445	19,445	19,445	19,445
152	88033	Classroom Furniture - District				1	-	-	-	-	-	-
153	88336	Kitchen Equipment Upgrade - SMS & SHS				70,000	-	-	-	-	-	-
154	88337	High School Generator Upgrade to Electrical Panels				15,000	-	-	-	-	-	-
155	88338	High School Gym Upgrade	B	A		35,000	21,500	20,350	-	-	-	-

156	88339	High School Roof Top Unit Rebuild & GYM AC	A	B		1	1	1	-	-	-	-
157	88341	Middle School Science Rooms Upgrade				10,000	-	-	-	-	-	-
158	88153	Track/ Turf Replacement/Repair	B	B		-	-	250,000	250,000	250,000	-	-
159	88032	High School Roof Repair	B	A		250,000	250,000	250,000	250,000	500,000	500,000	-
160	88359	Audio/Video Systems - District	A	A		1	140,000	565,000	40,000	40,000	40,000	40,000
161	88378	Floor Burnishers				1	-	-	-	-	-	-
162	88292	Parking Lot Repaving-SMS	C	C		-	131,500	30,000	125,000	125,000	125,000	125,000
163		Custodial Equipment-Floor Machine	B	B		-	-	13,000	24,223	24,223	24,223	24,223
164		TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				1,524,708	1,119,752	1,797,851	1,217,835	1,467,835	1,217,835	717,835

165		LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES										
166	71001	State & Federal Grants				-	-	-	-	-	-	-
167	71003	Other Non-Governmental Grants				-	-	-	-	-	-	-
168	70200	Reappropriation of CIP Fund Balance for Defunct BOE Projects				-	(305,689)	-	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
169		TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				-	(305,689)	-	-	-	-	-
170		TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				1,524,708	814,063	1,797,851	1,217,835	1,467,835	1,217,835	717,835
171		TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				4,763,229	3,664,774	7,322,811	5,877,885	4,811,176	4,495,933	3,866,933

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	1,370,350
URGENT	B	397,501
NEEDED	C	30,000
ACCEPTABLE	D	-
DEFERRABLE	E	-
UNRATED	U	-
		<u>1,797,851</u>

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	4,722,692
URGENT	B	2,426,855
NEEDED	C	158,264
ACCEPTABLE	D	-
DEFERRABLE	E	-
UNRATED	U	15,000
		<u>7,322,811</u>

TOWN OF STONINGTON
 SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
 KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
 2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-TEN YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED 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	Fiscal Year 2031-32	Fiscal Year 2032-33	Fiscal Year 2033-34
GENERAL OPERATIONS																	
1	88001	Townwide Computer Technology Upgrade	A	A	A	65,000	65,000	75,000	75,000	-	-	-	-	-	-	-	-
3	88141	Orthophotography/Planimetric Updates				1	1	-	-	-	-	-	-	-	-	-	-
4	88317	Video Security System - Phase 2 Town Hall & DPW Cameras				1	-	-	-	-	-	-	-	-	-	-	-
5	88382	IT Storage Update				-	91,435	-	-	-	-	-	-	-	-	-	-
6	88026	Data Center Fiber Optic Connection	C	C	C	-	-	10,000	10,000	10,000	10,000	-	-	-	-	-	-
7	88282	File Retention and Scanning	B	B	B	-	-	50,000	100,000	100,000	100,000	-	-	-	-	-	-
8		Data Backup Hardware and Cloud Storage System	B	B	B	-	-	70,000	-	-	-	-	-	-	-	-	-
9	88349	ADA Accessibility - Town Facilities	B	B	B	1	10,000	20,000	20,000	10,000	10,000	-	-	-	-	-	-
10	TOTAL GENERAL OPERATIONS					65,003	166,436	225,000	205,000	120,000	110,000	-	-	-	-	-	-
OFFICE OF FIRST SELECTMAN																	
11	88383	Emergency Mgt - Emergency Lighting				-	14,000	-	-	-	-	-	-	-	-	-	-
13	TOTAL OFFICE OF FIRST SELECTMAN					-	14,000	-	-	-	-	-	-	-	-	-	-
EMERGENCY OPERATIONS																	
15	88041	Townwide Radio Infrastructure Upgrade	A	B	B	-	-	140,000	200,000	-	-	-	-	-	-	-	-
16	88383	Emergency Mgt - Emergency Lighting	B	B	C	-	-	15,000	-	-	-	-	-	-	-	-	-
17	TOTAL EMERGENCY OPERATIONS					-	-	155,000	200,000	-	-	-	-	-	-	-	-
POLICE SERVICES																	
19	88003	Fleet Upgrade - Purchase of Four New Vehicles	A	A	A	185,000	210,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000
20	88090	Technology Upgrade / Communication Equipment Upgrade	B	B	B	1	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
21	88031	MDT Replacement				-	19,000	-	19,000	-	19,000	-	19,000	-	19,000	-	19,000
22	88206	Town Wide Surveillance Cameras Program	B	B	B	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
23	88004	Police Officer Bullet Proof Vest Replacement	A	A	A	-	-	20,000	20,000	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
24	88350	Body/Cruiser Cameras	A	A	A	82,241	82,241	82,241	82,241	82,241	87,998	87,998	87,998	87,998	87,998	87,998	94,157
25	88367	Radio Microwave Link				1	-	-	-	-	-	-	-	-	-	-	-
26	88368	Police Portable Radios-Batteries				11,760	-	-	-	-	-	-	-	-	-	-	-
27	88384	Records Management System	A	A	A	-	95,000	95,000	35,107	-	-	-	-	-	-	-	-
28	88068	Handgun Replacement	B	B	B	-	-	25,514	25,514	-	-	-	-	-	-	-	-
29	88219	Fuel Pump Replacement	C	C	C	-	-	8,263	8,263	-	-	-	-	-	-	-	-
30	TOTAL POLICE SERVICES					294,003	436,241	520,018	479,125	380,841	405,598	386,598	405,598	386,598	405,598	392,757	392,757
ASSESSOR'S DEPARTMENT																	
31	88117	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
33	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
PUBLIC WORKS: HIGHWAY																	
34	88012	Drainage Improvements Town wide	A	A	A	100,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
36	88231	Highway Equipment - Purchase	A	A	A	470,000	215,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
37	88369	DPW Office Trailer Installation				6,000	-	-	-	-	-	-	-	-	-	-	-
38	88232	ADA Public Works Transition Plan	A	A	A	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
39	88179	Roadway Safety	A	A	A	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
40	88220	Road Pavement - Major Maintenance	A	A	A	430,000	600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
41	88311	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	A	470,000	500,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
42	88370	Stillman Avenue Retaining Wall Replacement	C	C	C	15,000	-	1	-	-	-	-	-	-	-	-	-
43		Automated Brine Machine & Storage Tank	B	B	B	-	-	10,000	-	-	-	-	-	-	-	-	-
44		Equipment Garage/Shed - Spellman Park	C	C	C	-	-	20,000	-	-	-	-	-	-	-	-	-
45	88347	Bridge Replacement & Structural Improvement Fund	A	A	A	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
46	TOTAL PUBLIC WORKS: HIGHWAY					1,541,000	1,490,000	2,005,001	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000
PUBLIC WORKS: ENGINEERING																	
47	88235	Pawcatuck Pumpthouse: Roof replacement & Masonry repair				1	-	-	-	-	-	-	-	-	-	-	-
49	88236	South Anguilla Road Bridge (CTDOT Bridge #04790)				170,000	-	-	-	-	-	-	-	-	-	-	-
50	88256	Washington Street Drainage Improvements				51,000	50,000	-	-	-	-	-	-	-	-	-	-
51	88364	Bridge Engineering and Design Fund	A	A	A	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
52	88371	Holmes Avenue - Wall Replacement	C	C	C	92,000	37,500	-	-	-	-	-	-	-	-	-	-
53	88372	Noyes Avenue - Wall & Road Replacement	C	C	C	75,000	100,000	-	-	-	-	-	-	-	-	-	-
54	88363	Boat Pumpout Facility at Town Dock				1	-	-	-	-	-	-	-	-	-	-	-
55		Alpha Avenue Bridge Reconstruction	B	B	B	-	-	600,600	600,600	-	-	-	-	-	-	-	-
56		Mason Island Bridge Design	B	B	B	-	-	-	-	-	-	-	-	-	-	-	-
57		Wolf Neck Road Bridge Design & Repair #137002	B	B	B	-	-	-	-	-	-	-	-	-	-	-	-
58		Wolf Neck Road Bridge Design & Repair #137003	B	B	B	-	-	-	-	-	-	-	-	-	-	-	-
59		Holmes Street Bridge Repairs	B	B	B	-	-	-	-	-	-	-	-	-	-	-	-
60		4th District Hall Drainage-Phase 2	A	A	A	-	-	206,000	-	-	-	-	-	-	-	-	-
61	88385	White Rock Bridge - Structural Repairs	A	A	A	-	88,000	840,000	-	-	-	-	-	-	-	-	-
62	TOTAL PUBLIC WORKS: ENGINEERING					438,002	300,500	1,696,600	650,600	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
PUBLIC WORKS: FACILITIES MANAGEMENT																	
63	88346	Town Hall - HVAC Improvements				300,000	-	-	-	-	-	-	-	-	-	-	-
64	88255	Human Services HVAC Replacement - Phase II				100,000	-	-	-	-	-	-	-	-	-	-	-
65	88321	Pawcatuck Pumpthouse: Fire Suppression Line Abandonment				1	-	-	-	-	-	-	-	-	-	-	-
66	88373	Levee Gate Repair	B	B	B	1	1	50,000	-	-	-	-	-	-	-	-	-
67	88323	West Broad Street School Repairs				50,000	-	-	-	-	-	-	-	-	-	-	-
68	88374	MS4 - D.C.I.A. Projects	B	B	B	1	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
69		Clean Water Grant Match	U	U	B	-	-	130,000	130,000	-	-	-	-	-	-	-	-
70		4th District Voting Hall Roof Replacement				-	12,500	-	-	-	-	-	-	-	-	-	-
71	88061	4th District Voting Hall Roof Replacement				-	-	25,000	-	-	-	-	-	-	-	-	-
72		Roof Repair/Ventilation Design-Fleet Facility Garage	B	B	B	-	-	-	-	-	-	-	-	-	-	-	-
73	TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT					450,003	37,501	230,000	155,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

TOWN OF STONINGTON
 SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
 KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
 2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-TEN YEAR CIP PLAN

LINE #	ORG/OBJ	WPCA	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED 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	Fiscal Year 2031-32	Fiscal Year 2032-33	Fiscal Year 2033-34
74		WPCA															
75	88386	Climate Resiliency Evaluation Study					25,000	-	-	-	-	-	-	-	-	-	-
76	88387	Billing System Evaluation					10,000	-	-	-	-	-	-	-	-	-	-
77		TOTAL WPCA					35,000										
78		SOLID WASTE															
79	88388	Trash Compactor	A	A	A		10,000	15,000	10,000								
80	88135	Front Wheel Loader	A	A	A		29,000	29,000	100,000	100,000							
81	88019	Roll-Off Truck	A	A	A		40,000	80,000	80,000	80,000							
82	88144	Pick Up Truck	A	A	A		22,000	15,000	23,000								
83		Zero Turn Mower	B	B	B			10,800									
84		TOTAL SOLID WASTE					29,000	101,000	220,800	213,000	80,000						
85		BUILDING DEPARTMENT															
86	88282	File Retention						53,500									
87		Inspection Vehicle	U	U	C				15,000								
88		TOTAL BUILDING DEPARTMENT						53,500	15,000								
89		HUMAN SERVICES															
90	88327	George Crouse Tennis Court Rebuild					96,252										
91		TOTAL HUMAN SERVICES					96,252										
92		PLANNING DEPARTMENT															
93	88208	Engineering and Construction of New Sidewalks	U	U	B		207,094		200,000								
94	88328	Bicycling and Walking Greenway	U	U	C		1		20,000								
95	88044	Plan of Conservation and Development	A	A	A		47,500	48,175	49,325								
96	88342	Comprehensive Plan Update - Zoning Regulations	A	A	A		75,000		12,500	12,500							
97	88314	Online Permitting & Tracking						25,000									
98	88331	Pawcatuck River Greenway - Phase I					1										
99	88281	Inspection Vehicle	C	C	B				15,000								
100	88282	File Retention					53,500	53,500									
101	88284	Circus Lot Acquisition and Master Plan					1	125,000									
102	88355	South Pier Renovation					1										
103	88357	Stonington Harbor Breakwater Repair					1										
104		Sidewalk Extension-Washington Street	C	C	C												
105		Sidewalk Extension-Big Y to Masons Island	C	C	C												
106		Sidewalk Extension-Spellman to Greenhaven	C	C	C												
107		"Engagement HQ"	D	D	D												
108	88332	Contribution to Open Space Acquisition Fund	B	B	B		1	100,000									
109		TOTAL PLANNING DEPARTMENT					360,601	226,000	395,675	61,825							
110		CLIMATE CHANGE TASKFORCE															
111	88330	Climate Change Adaptation & Mitigation Program	B	B	B		20,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
112	88358	Electric Vehicle Charging Stations	B	B	B		1	20,000	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500
113		TOTAL CLIMATE CHANGE TASKFORCE					20,001	-	520,000	542,500	542,500	542,500	542,500	542,500	542,500	542,500	542,500
114		TOTAL GENERAL GOVERNMENT					3,363,865	2,930,178	6,053,094	4,652,050	3,343,341	3,278,098	3,149,098	3,168,098	3,149,098	3,085,257	3,155,257
115		OUTSIDE AGENCIES															
116	88242	Ocean Community YMCA - Naik Master Plan						25,000									
117	88375	PNC - Cleaning and Painting of Exterior Trim and Siding					19,850										
118	88390	Stanton Davis Homestead Museum						10,000									
119	88391	Stonington Borough - Wadawanuk Square Comfort Station						50,000									
120	88376	New England Science & Sailing Foundation-Wheelchair Lift					10,000										
121	88377	Mystic & Noank Library - WIFI Extender	B	B	B		5,000		10,440								
122	88070	Mason's Island Causeway - Sea Level Rise Study						1									
123	88260	Stonington Community Center - LED Lighting Upgrades to Main Bld.	B	B	B				2,000								
124		Stonington Community Center - Resiliency Study-Master Plan Update	C	C	C				6,000								
125		Town Owned (orphaned cemeteries) - Restoration Project	C	C	B				16,000								
126		Stonington Cemetery - West Field Development	D	U	C				8,000								
127		Ocean Community Chamber of Commerce	C	C	C				10,000								
128		TOTAL OUTSIDE AGENCIES					34,850	85,001	52,440	8,000							
129		TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET					3,398,715	3,015,179	6,105,534	4,660,050	3,343,341	3,278,098	3,149,098	3,168,098	3,149,098	3,085,257	3,155,257
130		LESS: OTHER ANTICIPATED REVENUE SOURCES															
131	70079	State LOCIP Grant	A	A	A		(110,194)	(109,080)	(160,574)								
132	70200	Reappropriation of CIP Fund Balance from defunct projects						(55,388)									
133	71001	Other State and Federal Grants	B	B			(50,000)										
134		Reimbursement from other Jurisdictions	A	A	A				(420,000)								
135	71001	Sidewalk Grants															
136		TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS					(160,194)	(164,468)	(580,574)								
137		TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND					3,238,521	2,850,711	5,524,960	4,660,050	3,343,341	3,278,098	3,149,098	3,168,098	3,149,098	3,085,257	3,155,257

TOWN CIP - Urgency Ratings By Totals
 COMMITTED A A
 URGENT B B

3,352,342
 2,029,354

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET-TEN YEAR CIP PLAN

LINE #	ORG/OBJ	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED 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	Fiscal Year 2031-32	Fiscal Year 2032-33	Fiscal Year 2033-34
							128,264									
		NEEDED	C	C			-									
		ACCEPTABLE	D	D			-									
		DEFERRABLE	E	E			-									
		UNRATED	U	U			15,000									
							5,524,960									

138		STONINGTON PUBLIC SCHOOLS															
139	88167	District Computers and Peripherals - Purchases	A	A	232,000	246,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-
140	88289	District Staff Laptop Computers - Purchases	A	A	50,000	60,000	110,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-
141	88265	District Computers One to One - Purchase	A	A	141,000	127,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	-	-
142	88159	District Phone System	A	A	13,000	13,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-
143	88157	Install Security System & Cameras - District Wide	A	A	71,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-
144	88290	Middle School AC Upgrade - SMS			500,000	1	-	-	-	-	-	-	-	-	-	-	-
145	88295	Interior Paint and Repairs - SMS & SHS			1	-	-	-	-	-	-	-	-	-	-	-	-
146	88300	Flooring Repair - Library/SMS	B	B	1	39,750	50,000	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667
147	88301	Upgraded Building Management System - SMS & DO			92,700	-	-	-	-	-	-	-	-	-	-	-	-
148		SMS Cafeteria Door Replacement	B	B	-	-	12,000	-	-	-	-	-	-	-	-	-	-
149	88305	Locks & Keys - District			1	-	-	-	-	-	-	-	-	-	-	-	-
150	88243	Replacement Maintenance truck - District	B	B	1	51,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
151	88110	Special Ed Mini Van Replacement	B	B	45,000	-	55,000	19,445	19,445	19,445	19,445	19,445	19,445	19,445	19,445	19,445	19,445
152	88033	Classroom Furniture - District			1	-	-	-	-	-	-	-	-	-	-	-	-
153	88336	Kitchen Equipment Upgrade - SMS & SHS			70,000	-	-	-	-	-	-	-	-	-	-	-	-
154	88337	High School Generator Upgrade to Electrical Panels			15,000	-	-	-	-	-	-	-	-	-	-	-	-
155	88338	High School Gym Upgrade	B	A	35,000	21,500	20,350	-	-	-	-	-	-	-	-	-	-
156	88339	High School Roof Top Unit Rebuild & GYM AC	A	B	1	1	1	-	-	-	-	-	-	-	-	-	-
157	88341	Middle School Science Rooms Upgrade			10,000	-	-	-	-	-	-	-	-	-	-	-	-
158	88153	Track/ Turf Replacement/Repair	B	B	-	-	250,000	250,000	250,000	-	-	-	-	-	100,000	100,000	100,000
159	88032	High School Roof Repair	B	A	250,000	250,000	250,000	500,000	500,000	-	-	-	-	-	-	-	-
160	88359	Audio/Video Systems - District	A	A	140,000	140,000	565,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-
161	88378	Floor Burnishers			1	-	-	-	-	-	-	-	-	-	-	-	-
162	88292	Parking Lot Repaving-SMS	C	C	-	131,500	30,000	125,000	125,000	125,000	125,000	-	-	-	-	-	-
163		Custodial Equipment-Floor Machine	B	B	-	-	13,000	24,223	24,223	24,223	24,223	24,223	24,223	24,223	24,223	24,223	24,223
164		TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET			1,524,708	1,119,752	1,797,851	1,217,835	1,467,835	1,217,835	717,835	592,835	592,835	692,835	177,835	177,835	
165		LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES															
166	71001	State & Federal Grants			-	-	-	-	-	-	-	-	-	-	-	-	
167	71003	Other Non-Governmental Grants			-	-	-	-	-	-	-	-	-	-	-	-	
168	70200	Reappropriation of CIP Fund Balance for Defunct BOE Projects			-	(305,689)	-	-	-	-	-	-	-	-	-	-	
169		TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS			-	(305,689)	-	-	-	-	-	-	-	-	-	-	
170		TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND			1,524,708	814,063	1,797,851	1,217,835	1,467,835	1,217,835	717,835	592,835	592,835	692,835	177,835	177,835	
171		TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND			4,763,229	3,664,774	7,322,811	5,877,885	4,811,176	4,495,933	3,866,933	3,760,933	3,741,933	3,860,933	3,263,092	3,333,092	

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	1,370,350
URGENT	B	397,501
NEEDED	C	30,000
ACCEPTABLE	D	-
DEFERRABLE	E	-
UNRATED	U	-
		1,797,851

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	4,722,692
URGENT	B	2,426,855
NEEDED	C	158,264
ACCEPTABLE	D	-
DEFERRABLE	E	-
UNRATED	U	15,000
		7,322,811