

TOWN OF STONINGTON, CONNECTICUT



ADOPTED BUDGET

For the Fiscal Year July 1, 2008 – June 30, 2009

The following was adopted by referendum vote on August 5, 2008

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2008 – 2009 ADOPTED BUDGET**

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First Selectman's Proposed FYE 2008-09 Budget Message

Dear Honorable Chairman and Members of the Board of Finance:

In accordance with Chapter IX, Section 9-1 of the Town's Charter, it is my honor to present the First Selectman's Proposed FYE 2008-09 Budget for the Town of Stonington. This budget provides stable, important public services to the citizens of the community. Amidst changes that have occurred in the past, those that are underway, and changes the future will inevitably bring, the Town of Stonington remains a community with a tremendous quality of life. It is a town of spectacular natural beauty, outstanding historical significance, and engaged, energetic citizens. However the Town of Stonington continues to experience significant financial challenges like most communities. Recent funding initiatives, national economic difficulties, state legislative actions and local economic events have resulted in reduced revenues. In this budget, a cautious approach to funding ongoing expenses is taken again.

The proposed budget meets several goals I have initiated. Those goals include:

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

The development of the First Selectman's Proposed FYE 2008-09 budget for this year involved several new challenges and opportunities. As in any year, the Town is faced with constraints on revenues, and matching those revenues to operating and capital expenditures. During the budget process, each department is asked to evaluate their needs and develop a budget that will allow the Town of Stonington to continue to provide a variety of services and programs without causing undue financial burden to the citizens and taxpayers. We have known over the last several years that infrastructure, energy, and facility needs were of increasing concern as well as growth in services related to increases in our population. Existing constraints and new opportunities and challenges have come together this year to create a unique budget for the Town.

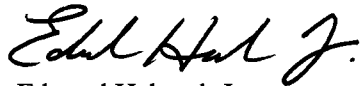
But, a new day is dawn in the Town of Stonington. It has required a level of energy, talent and experience unlike any other. Such capital improvement projects include revitalization in Pawcatuck; two village streetscapes (one in Mystic & one in Pawcatuck) that will begin in late autumn, a new senior center will be built in the fall, current reconstruction of Donahue Park, and recent completion of the Town Dock Electrical Project.

Other initiatives include an affordable housing plan, completion of the Rt. 1 Corridor Study, a new Recreation Administrator hire, and several programs to attract new businesses and support our existing business base.

The future for the Town of Stonington is exciting, challenging, and filled with opportunity. The First Selectman's Proposed FYE 2008-09 budget is a key component of our creative and innovative efforts to secure Stonington's future as a high quality place to live, work, and raise our families. We firmly believe that we can continue to meet the needs of our citizens while maintaining an efficient, cost effective town government. It is my personal goal to provide leadership for the employees of the Town of Stonington by creating a vision, establishing the direction and inspiring people to do their best. I will continue to open the lines of communication, both up and down the organization, and I will work hard to continue to shape the Town's operations into a unified team. The end result will be a continuing improvement in service levels to the residents of Stonington.

In submitting the first budget of my administration, I feel this budget is a plan for the future. As a municipal public official, one of the most important duties we perform is presenting a budget that provides crucial town services, while at the same time demonstrates fiscal responsibility. This is a budget that addresses the current needs of the Town of Stonington and also positions us to boldly move forward to the future.

Sincerely,

A handwritten signature in cursive script, reading "Ed Haberek Jr.", written in dark ink.

Edward Haberek Jr.
First Selectman

THE TOWN OF STONINGTON

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

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

The Town of Stonington, covering 42.7 square miles in New London County, was settled in 1649. The 2000 census population totals 17,906 with 10% residing in the Borough. Two other concentrated areas are the Pawcatuck and Mystic sections of the Town, which have 40% and 20%, respectively, of the Town's population.

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

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

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

Organization of the Government

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

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

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

Accounting System

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

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

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

Budgetary Control

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

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

**TOWN OF STONINGTON
ECONOMIC AND DEMOGRAPHIC INFORMATION**

POPULATION AND DENSITY

Year	Actual Population¹	% Increase	Density²	State of Connecticut	% Increase
1960	13,969	-	446	2,535,234	-
1970	15,940	14.11	509	3,032,217	19.60
1980	16,220	1.76	518	3,107,576	2.49
1990	16,919	4.31	541	3,287,116	5.78
2000	17,906	5.83	572	3,405,565	3.60
2005 ³	18,336	2.40	586	3,510,297	3.08

¹ 1960-2000, U.S. Department of Commerce, Bureau of Census.

² Per square mile: 42.7 square miles.

³ State of Connecticut, Department of Public Health; July 1, 2005.

AGE DISTRIBUTION OF THE POPULATION

Age	Town of Stonington		State of Connecticut	
	Number	Percent	Number	Percent
Under 5 years.....	993	5.5	223,344	6.6
5 - 9 years.....	1,100	6.1	244,144	7.2
10 - 14 years.....	1,151	6.4	241,587	7.1
15 - 19 years.....	922	5.1	216,627	6.3
20 - 24 years.....	683	3.8	187,571	5.5
25 - 34 years.....	2,093	11.7	451,640	13.3
35 - 44 years.....	3,010	16.8	581,049	17.0
45 - 54 years.....	2,816	15.7	480,807	14.1
55 - 59 years.....	1,137	6.3	176,961	5.2
60 - 64 years.....	876	4.9	131,652	3.9
65 - 74 years.....	1,595	8.9	231,565	6.8
75 - 84 years.....	1,143	6.4	174,345	5.1
85 years and over.....	387	2.2	64,273	1.9
Total.....	17,906	100.0	3,405,565	100.0
Median Age (Years).....	41.7		37.4	

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

INCOME DISTRIBUTION

Income	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<i>Families</i>	<i>Percent</i>	<i>Families</i>	<i>Percent</i>
Less than \$10,000.....	97	2.0	33,423	3.8
\$10,000 to \$14,999.....	73	1.5	23,593	2.7
\$15,000 to \$24,999.....	363	7.3	63,262	7.1
\$25,000 to \$34,999.....	424	8.5	75,413	8.5
\$35,000 to \$49,999.....	762	15.3	120,134	13.6
\$50,000 to \$74,999.....	1,306	26.3	198,924	22.5
\$75,000 to \$99,999.....	878	17.7	141,981	16.0
\$100,000 to \$149,999.....	624	12.5	132,177	14.9
\$150,000 to \$199,999.....	215	4.3	42,472	4.8
\$200,000 or more.....	232	4.6	54,368	6.1
Total.....	4,974	100.0	885,747	100.0

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

INCOME LEVELS

	<u>Town of Stonington</u>	<u>State of Connecticut</u>
Per Capita Income, 2000	\$29,653	\$28,766
Per Capita Income, 1990	\$20,808	\$20,189
Per Capita Income, 1980.....	\$8,330	\$16,094
Median Family Income, 2000	\$63,431	\$65,521
Percent Below Poverty, 2000	5.00%	5.60%

Source: U.S. Department of Commerce, Bureau of Census, 2000, 1990 and 1980.

EDUCATIONAL ATTAINMENT
Years of School Completed Age 25 and Over

	Town of Stonington		State of Connecticut	
	Number	Percent	Number	Percent
Less than 9th grade.....	649	5.0	132,917	5.8
9th to 12th grade, no diploma.....	895	6.8	234,739	10.2
High School graduate (includes equivalency).....	3,737	28.5	653,300	28.5
Some college, no degree.....	2,325	17.7	402,741	17.5
Associate degree.....	963	7.4	150,926	6.6
Bachelor's degree.....	2,520	19.2	416,751	18.1
Graduate or professional degree.....	2,013	15.4	304,243	13.3
Total.....	13,102	100.0	2,295,617	100.0
Total high school graduate or higher (%).....	88.2%		84.0%	
Total bachelor's degree or higher (%).....	34.6%		31.4%	

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

AGE DISTRIBUTION OF HOUSING

Year Built	Town of Stonington		State of Connecticut	
	Units	Percent	Units	Percent
1999 to March 2000	137	1.6	15,993	1.2
1995 to 1998	392	4.6	47,028	3.4
1990 to 1994	399	4.6	56,058	4.0
1980 to 1989	1,253	14.6	183,405	13.2
1970 to 1979	966	11.2	203,377	14.7
1960 to 1969	777	9.0	212,176	15.3
1940 to 1959	1,663	19.4	359,042	25.9
1939 or earlier	3,004	35.0	308,896	22.3
Total Housing Units, 1999	8,591	100.0	1,385,975	100.0
Percent Owner Occupied, 1999	70.7		66.8	

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

HOUSING INVENTORY

Type	Units	Percent
1-unit, detached.....	5,825	67.8
1-unit, attached.....	282	3.3
2 units.....	937	10.9
3 or 4 units.....	687	8.0
5 to 9 units.....	249	2.9
10 to 19 units.....	173	2.0
20 or more units.....	169	2.0
Mobile home.....	269	3.1
Boat, RV, van, etc.....	-	-
Total Inventory.....	8,591	100.0

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

OWNER-OCCUPIED HOUSING VALUES

Specified Owner-Occupied Units	Town of Stonington		State of Connecticut	
	Number	Percent	Number	Percent
Less than \$50,000	26	0.6	5,996	0.8
\$50,000 to \$99,999	318	7.1	85,221	11.7
\$100,000 to \$149,999	1,457	32.5	212,010	29.1
\$150,000 to \$199,999	1,036	23.1	156,397	21.5
\$200,000 to \$299,999	776	17.3	137,499	18.9
\$300,000 to \$499,999	527	11.7	79,047	10.9
\$500,000 to \$999,999	291	6.5	38,168	5.2
\$1,000,000 or more	54	1.2	13,906	1.9
Total	4,485	100.0	728,244	100.0
Median Sales Price	\$168,200		\$166,900	

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

BUILDING PERMITS

Fiscal Year	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2007	554	41,520,121	37	18,480,807	-	-	591	\$ 60,000,928
2006	617	\$ 38,404,873.00	59	\$ 5,204,938.00	0	\$ -	676	43,609,811.00
2005	551	31,951,250.00	55	6,552,778.00	0	-	606	38,504,028.00
2004	512	27,725,619.00	64	70,858,942.00	1	35,000.00	577	98,619,561.00
2003	456	21,650,712.00	68	6,625,024.00	0	-	524	28,275,736.00
2002	444	23,770,424.00	71	8,413,133.00	2	124,000.00	517	32,307,557.00
2001	368	18,045,613.00	67	5,598,180.00	8	3,700,000.00	443	27,343,793.00
2000	419	21,049,786.00	71	7,906,886.00	2	693,000.00	492	29,649,672.00
1999	445	21,330,250.00	75	7,829,042.00	3	2,403,000.00	523	31,562,292.00
1998	420	17,040,086.00	68	37,489,285.00	6	3,437,750.00	494	57,967,121.00
1997	350	14,183,751.00	83	7,126,327.00	2	1,025,000.00	435	22,335,078.00

Source: Building Department, Town of Stonington.

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

BOARD OF SELECTMEN

Peter L. Balestracci
Edward Haberek, Jr., First Selectman
William S. Brown

BOARD OF EDUCATION

John Bolduc, Chairperson
Sam Agnello
Gail MacDonald
Kevin Bornstein
April Smith, Secretary
Robert Cary, Jr.
Douglas Rea

FINANCE DEPARTMENT

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

TOWN DEPARTMENTS

George R. Sylvestre, Director of Administrative Services
Darren Stewart, Chief of Police
Joseph J. Bragaw, Public Works Director
William Haase, Director of Planning
Harold W. Storrs, Director - Water Pollution Control Authority
Cynthia Ladwig, Town Clerk *
Lawrence Sullivan, Town Engineer
Beth-Ann Stewart, Director of Human Services
Michael McKee, Superintendent of Schools
Bill King, School Operations Manager
Judy Samokar, School Finance Manager

BOARD OF FINANCE

Glenn Frishman, Chair
Kevin Burns
Andrew Rines
Bryan Bentz
John O'Brien
Dudley Wheeler

TOWN ATTORNEY

Thomas J. Londregan - General Counsel

***Denotes Elected Official/Position**

TOWN OF STONINGTON, CONNECTICUT
CASH AND FUND BALANCE
GENERAL FUND AND CAPITAL IMPROVEMENTS FUND
JUNE 30, 2007

	General Fund	Capital Nonrecurring Fund
Cash and Cash equivalents	10,114,463	2,755,502
Investments		171,298
TOTAL CASH & INVESTMENTS	10,114,463	2,926,800
Fund balances - reserved for:		
Encumbrances	157,017	-
Unreserved, designated for:		
Subsequent year's budget	393,000	
Fund balance unreserved/undesignated		
General Fund	8,105,750	
Capital projects funds		2,871,878
TOTAL FUND BALANCES	8,655,767	2,871,878

**TOWN OF STONINGTON
MILL RATE ANALYSIS
2008-09 ADOPTED BUDGET**

Net Grand List - 10/01/2007	3,088,824,503
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>3,027,048,013</u>
Value of a Mill	<u>3,027,048</u>

Mill Rate Calculation

Proposed BOF Expenditures	53,865,342
Revenue Other Than Taxes	<u>8,144,090</u>
Amount to Be Raised by Taxes	<u>45,721,252</u>
Mill Rate - 2008-09	<u>15.10</u>
Mill Rate - 2007-08	<u>21.73</u>

**TOWN OF STONINGTON
MILL RATE IMPACT SUMMARY
2008-09 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
ADOPTED EXPENDITURES	17,284,508	30,296,702	5,388,397	895,735	53,865,342
Percentage of Total Budget	32.09%	56.25%	10.00%	1.66%	100.00%
REVENUES					
Revenues - Other than taxes	5,301,315	2,220,993	621,782	0	8,144,090
Taxes to be Raised	11,983,193	28,075,709	4,766,615	895,735	45,721,252
TOTAL	17,284,508	30,296,702	5,388,397	895,735	53,865,342
MILL RATE COMPUTATION					
Net Grand List - 10/01/07					3,088,824,503
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					3,027,048,013
ADOPTED MILL RATE	3.96	9.27	1.57	0.30	15.10
Mill Rate 2007-2008	5.72	12.97	2.30	0.74	21.73
Difference	(1.76)	(3.70)	(0.73)	(0.44)	(6.63)

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2008-2009 ADOPTED BUDGET**

REVENUE SOURCE	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
TAXES					
Current Levy	43,101,511	43,101,511	43,198,056	45,528,503	45,721,252
Prior Years	325,000	325,000	268,577	275,000	275,000
Motor Vehicle Supplement	225,000	225,000	306,676	225,000	225,000
Interest & Lien Fees	175,000	175,000	196,411	150,000	160,000
TOTALS	43,826,511	43,826,511	43,969,720	46,178,503	46,381,252
LICENSES AND PERMITS					
Building Permits	250,000	250,000	413,315	300,000	300,000
Business Licenses	12,000	12,000	14,975	12,000	13,000
Conveyance Tax	350,000	350,000	496,343	350,000	350,000
Town Clerk's Fees	220,000	220,000	205,016	220,000	205,000
Miscellaneous Permits	2,000	2,000	1,567	1,700	1,500
Alarm Registrations	6,500	6,500	6,940	6,500	6,500
Inland Wetland Permits	7,000	7,000	5,385	7,000	7,000
P&Z and Zoning Board Fees	170,000	170,000	115,370	105,000	105,000
Engineering Review Fees	15,000	15,000	3,060	15,000	15,000
TOTALS	1,032,500	1,032,500	1,261,971	1,017,200	1,003,000
FINES AND FORFEITS					
Parking Fines	14,200	14,200	19,283	14,200	11,000
Alarm Penalties	4,500	4,500	6,150	5,000	5,500
TOTALS	18,700	18,700	25,433	19,200	16,500
REVENUES - USE OF TOWN MONEY					
On Other Funds			10		
Interest Income (formerly On Town funds)	250,000	250,000	815,361	475,000	440,000
Rentals	26,500	26,500	27,217	25,800	22,000
Lease - SNEFLA				12,500	12,500
TOTALS	276,500	276,500	842,588	513,300	474,500
STATE GRANTS FOR EDUCATION					
Education Cost Sharing Grant	1,891,124	1,891,124	1,887,774	2,028,908	2,061,204
Blind					17,000
Transportation	111,708	111,708	145,982	78,577	80,049
Non-Public Services	5,836	5,836	13,539	4,800	4,489
Non-Public Health Services	8,761	8,761	0	9,000	11,251
Special Education	175,110	175,110	175,110	324,000	0
Additional Special Education	81,741	81,741	0	0	0
TOTALS	2,274,280	2,274,280	2,222,405	2,445,285	2,173,993

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2008-2009 ADOPTED BUDGET**

REVENUE SOURCE	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
STATE GRANTS FOR SCHOOL BUILDING					
Pawcatuck Middle Renovation	187,425	187,425	181,089	182,234	170,863
Pawcatuck Middle Bond Interest Subsidy	28,484	28,484	28,592	21,053	13,828
TOTALS	215,909	215,909	209,681	203,287	184,691
STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS					
Reimbursement Disabled	1,500	1,500	1,857	1,500	1,700
Veteran's Exemption	23,500	23,500	23,297	23,300	24,000
Tax Relief for Elderly	130,000	130,000	131,602	130,000	130,000
PILOT - State Owned Property				22,796	25,839
Revenue Loss State Property	25,151	25,151	25,332	0	0
Supplemental Municipal Aid (formerly Mashantucket Pequot)	63,372	63,372	67,330	58,326	75,300
Boat Tax	85,164	85,164	85,164	85,164	85,164
Mfg. Machinery & Equipment	90,000	90,000	94,803	90,000	90,000
Property Tax Relief Grants	43,638	43,638	43,638	0	0
TOTALS	462,325	462,325	473,023	411,086	432,003
STATE GRANTS FOR OTHER PURPOSES					
Youth Services	19,300	19,300	19,276	19,300	19,300
Civil Preparedness	5,500	5,500	5,699	5,500	6,000
Telephone Line Access	120,000	120,000	132,062	120,000	125,000
Local Capital Improvement Grant	114,280	114,280	155,741	114,280	0
Parking Ticket Surcharge					10,000
TOTALS	259,080	259,080	312,778	259,080	160,300
SOLID WASTE DISPOSAL FEES					
Solid Waste Disposal Fees	1,550,000	1,550,000	1,670,976	1,625,000	1,625,000
SCRRA Transportation	97,000	97,000	98,038	102,000	102,000
Landfill Tipping Fees	100,000	100,000	130,510	100,000	100,000
Landfill Recycling	25,000	25,000	42,086	25,000	30,000
TOTALS	1,772,000	1,772,000	1,941,610	1,852,000	1,857,000
MISCELLANEOUS REVENUE - EDUCATION					
Medicaid Reimbursement	10,000	10,000	18,519	10,000	17,000
Board of Education - Activity Fees	15,000	15,000	0	13,000	15,000
Tuition - Other Schools	40,000	40,000	40,553	35,000	32,000
Building Rental/Miscellaneous ¹					7,000
TOTALS	65,000	65,000	59,072	58,000	71,000

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2008-2009 ADOPTED BUDGET**

REVENUE SOURCE	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
MISCELLANEOUS REVENUE -POLICE					
Vehicle Use - Outside Jobs ¹					14,000
Administrative Fee/Miscellaneous Fees ¹					5,000
TOTALS	0	0	0	0	19,000
MISCELLANEOUS REVENUE					
Miscellaneous	30,000	30,000	232,193	45,000	12,000
Accident Reports	2,000	2,000	1,885	2,000	2,000
Data Processing Revenue	10,000	10,000	17,454	10,000	15,000
In Lieu of Taxes - Housing Authority	10,000	10,000	9,489	9,400	9,400
Mystic WWTP Debt Service Offset	18,895	18,895	20,027	18,800	18,800
GIS Revenue	8,000	8,000	4,513	4,000	4,000
Unliquidated Prior Year Encumbrances			36,084		0
Benefit Assessments (combined)	400,000	400,000	400,000	400,000	213,000
Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000
Fund Balance	232,000	569,780	0	393,000	265,592
Debt Service Offsett					540,311
TOTALS	722,895	1,060,675	733,645	894,200	1,092,103
GRAND TOTAL - REVENUES	50,925,700	51,263,480	52,051,926	53,851,141	53,865,342

¹ Previously accounted for in Miscellaneous revenue

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2008-2009 ADOPTED BUDGET

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
FIRST SELECTMAN					
Office of Selectman	324,121	322,310	270,679	338,698	313,698
Programs & Agencies	42,272	42,900	42,891	49,114	49,748
Waterfront Commission	1,000	1,000	550	1,100	1,100
Pawcatuck River	2,940	2,940	1,989	2,940	2,895
Shellfish Commission	50	50	0	50	50
Economic Development Commission	7,650	7,650	499	6,650	6,650
Emergency Management	24,251	25,651	23,610	41,916	42,709
Elections	92,625	92,625	57,105	106,809	112,417
Town Clerk	188,972	197,610	192,691	194,376	206,844
Town Meeting & Referenda	6,400	6,400	3,158	3,200	3,200
Judge of Probate	9,500	13,500	12,178	9,500	6,500
Payments to Other Civil Divisions	73,685	73,685	73,685	113,429	155,706
TOTAL - FIRST SELECTMAN	773,466	786,321	679,035	867,782	901,517
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Administrative Services	276,376	278,252	269,140	294,171	322,398
Management Information Services (MIS)	184,700	187,313	185,910	205,016	209,779
Human Resources	2,310,996	2,244,299	2,197,405	2,393,521	2,411,521
Health Officer, Sanitation & EMS	184,731	188,748	189,304	201,291	197,174
Risk Management	565,058	534,327	511,387	574,319	519,558
Community Development	0	0	0	0	70,487
TOTAL - ADMINISTRATIVE SERVICES	3,521,861	3,432,939	3,353,146	3,668,318	3,730,917
DEPARTMENT OF FINANCE					
Finance Office	318,503	326,130	318,357	336,817	347,020
Assessor's Office	252,019	266,739	264,123	273,470	289,276
Board of Assessment Appeals	1,841	1,841	1,840	9,500	3,346
Treasurer	4,027	4,027	3,225	3,539	3,656
Tax Collector	155,316	157,996	155,589	164,828	171,256
Board of Finance	65,500	65,500	63,093	268,500	165,200
TOTAL - FINANCE	797,206	822,233	806,227	1,056,654	979,754
DEBT SERVICE	5,541,448	5,541,448	5,513,614	5,443,389	5,388,397
DEPARTMENT OF PLANNING					
Planning and Land Use	354,416	353,382	343,658	428,163	303,717
Boards and Commissions	54,804	61,438	55,987	65,101	63,750
TOTAL - PLANNING	409,220	414,820	399,645	493,264	367,467

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2008-2009 ADOPTED BUDGET

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
DEPARTMENT OF PUBLIC WORKS					
Public Works - Highway	1,780,776	1,834,675	1,833,368	2,007,479	2,044,856
Solid Waste	2,739,954	2,746,361	2,577,927	2,845,728	2,862,634
Engineering Services	143,650	122,027	123,280	146,720	150,470
Building Operations	581,056	605,105	603,593	634,904	673,418
Building Official	131,984	138,321	135,602	146,578	156,280
Water Pollution Control Agency (WPCA)	271,672	275,277	274,816	445,041	461,128
TOTAL - PUBLIC WORKS	5,649,092	5,721,766	5,548,586	6,226,450	6,348,786
DEPARTMENT OF POLICE SERVICES	3,719,684	3,719,684	3,621,863	3,864,202	4,000,103
DEPARTMENT OF HUMAN SERVICES					
Human Services	344,917	349,028	345,940	366,751	394,173
Commission on Aging	5,600	5,600	5,696	7,600	7,800
Recreation	80,037	86,472	77,691	88,533	95,252
Housing Authority	500	500	600	500	600
Libraries	267,159	267,159	267,159	267,159	294,610
Outside Agencies	154,541	154,541	154,037	158,529	163,529
TOTAL - HUMAN SERVICES	852,754	863,300	851,123	889,072	955,964
TOTAL - GENERAL GOVERNMENT	21,264,731	21,302,511	20,773,239	22,509,131	22,672,905
BOARD OF EDUCATION	28,339,392	28,339,392	28,333,669	29,669,597	30,296,702
CAPITAL IMPROVEMENTS	1,321,577	1,621,577	1,621,577	1,672,395	895,735
GRAND TOTAL	50,925,700	51,263,480	50,728,485	53,851,123	53,865,342
SUMMARY					
General Operations	15,723,283	15,761,063	15,259,625	17,065,742	17,284,508
Education	28,339,392	28,339,392	28,333,669	29,669,597	30,296,702
Debt Service	5,541,448	5,541,448	5,513,614	5,443,389	5,388,397
Capital Improvements	1,321,577	1,621,577	1,621,577	1,672,395	895,735
Grand Total	50,925,700	51,263,480	50,728,485	53,851,123	53,865,342

OFFICE OF THE FIRST SELECTMAN

FUNCTION DESCRIPTION:

1. General administration of the affairs of the Town
2. Coordination of Departments, Offices, Boards, Agencies, Commissions and Committees
3. Execution of all Ordinances, Resolutions, Regulations, Policies and other actions of the Board of Selectmen and Town Meeting
4. Approval and execution of contracts on behalf of the Town for any Office, Board, Agency, Commission and Committee
5. Development and presentation of the annual Town budget

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

TOWN CLERK

Recorded and processed 2,942 land records and map documents through December

REGISTRAR OF VOTERS

A voter canvass by mail was done in May that helped clean up voter list. We will attend two registrar conventions held by ROVAC and county computer users meetings. We conducted 1 referenda and the November election. A telephone and fax machine was set up in all five districts to accommodate the handicapped voters in town.

PROBATE COURT

Computer System and telephone system upgraded

OBJECTIVES FOR THE COMING YEAR:

TOWN CLERK

The office has contracted with Adkins Printing to continue to back scan the land record documents into the indexing software. A grant of \$7,000 has been awarded and will offset the cost of implementation.

REGISTRAR OF VOTERS

To keep our lists and files updated. To learn existing and new functions of the CVRS computer system and to keep abreast with new and existing laws that take effect every year. Continue to do a mailing canvass. Attend users meetings and conventions. To learn more about the new optical scanning voting machines.

JUDGE OF PROBATE

Continue to serve the citizens of the Town as their Probate Judge with patience, tolerance, understanding and fair treatment to all individuals who require our services.

OFFICE OF THE FIRST SELECTMAN (cont'd)

MAJOR BUDGET CHANGES AND COMMENTARY:

TOWN CLERK

Advertising has been increased to reflect the large number of legal notices being published in both the Westerly Sun and New London Day for ordinances passed at Town Meetings.

REGISTRAR OF VOTERS

We will continue to buy supplies for the new optical scan voting machines. Our budget will now include advertising, postage for Absentee Ballots and ballots for voting events. We are now responsible for testing, set up and breakdown of all voting district telephones, faxes and scanners. In accordance with other towns our size, we will submit payment for each event. In order to complete the requirements for a successful voting event, more poll workers will be needed and their wages increased.

JUDGE OF PROBATE

Postage: Postage for Children matters are now paid by Regional Children's Court in New London.

Reproduction & Printing: Microfilming of new records is paid for by Regional Children's court of New London.

PAYMENTS TO OTHER CIVIL DIVISIONS

Reflects formula driven calculation for annual payment. The formula was changed in 2007-08 to reflect the cost of employee benefits and capital improvement line items for the highway department.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
OFFICE OF SELECTMAN					
First Selectman	81,385	81,780	81,727	84,642	84,642
Second Selectman	5,368	5,368	5,364	5,528	5,528
Third Selectman	5,368	5,368	5,364	5,528	5,528
Town Attorney	45,000	45,000	45,000	45,000	45,000
Total - Salaries	137,121	137,516	137,455	140,698	140,698
Expenses (First Selectman)	6,000	6,000	6,000	6,000	6,000
Examination of Indices	2,500	2,500	2,500	2,500	2,500
Annual Report	6,000	6,000	3,851	6,000	0
Mosquito Abatement	25,000	25,000	24,600	30,000	30,000
Legal Services & Courts	100,000	73,972	44,907	100,000	80,000
Tree Trimming & Lighting	0	0		5,000	5,000
Total - Expenses	139,500	113,472	81,858	149,500	123,500
Town Wide	20,000	49,850	43,962	20,000	20,000
Administrative Services	7,500	7,500	928	7,500	7,500
Tax Collector	2,000	2,000	7	2,000	2,000
Economic Development Commission	8,000	1,972		8,000	8,000
Finance	7,000	7,000	6,469	8,000	9,000
Solid Waste	3,000	3,000		3,000	3,000
Total - Technical & Professional Services	47,500	71,322	51,366	48,500	49,500
TOTAL - OFFICE OF THE FIRST SELECTMAN	324,121	322,310	270,679	338,698	313,698
PROGRAMS AND AGENCIES					
S.E.A.T.	3,841	3,841	3,841	4,033	4,154
SECTER	5,200	5,200	5,200	5,200	5,483
CT. Conference of Municipalities	10,835	11,463	11,463	11,810	12,040
Southeastern CT Council of Governments	7,762	7,762	7,762	8,437	8,437
Wood-Pawcatuck Watershed	1,000	1,000	1,000	1,000	1,000
Mystic River Park-Public Restrooms	10,609	10,609	10,600	10,609	10,609
CT Council of Small Towns	1,025	1,025	1,025	1,025	1,025
Westerly Pops Concert	2,000	2,000	2,000	2,000	2,000
Affordable Housing Committee				5,000	5,000
TOTAL - PROGRAMS AND AGENCIES	42,272	42,900	42,891	49,114	49,748

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
WATERFRONT COMMISSION					
Clerical Services	700	700	500	800	825
Postage	50	50	50	50	50
Advertising	25	25	0	25	25
Consumable Supplies	175	175	0	175	150
Miscellaneous	50	50	0	50	50
Total - Expenses	300	300	50	300	275
TOTAL - WATERFRONT COMMISSION	1,000	1,000	550	1,100	1,100
PAWCATUCK RIVER HARBOR MGT					
Clerical Services	990	990	990	990	990
Postage	200	200	150	200	200
Advertising	500	500	0	500	500
Consumable Supplies	5	5	0	400	400
Miscellaneous	700	700	571	305	305
Reproduction & Printing	500	500	278	500	500
Telephone	45	45		45	0
Total - Expenses	1,950	1,950	999	1,950	1,905
TOTAL PAWCATUCK RIVER HARBOR MGT.	2,940	2,940	1,989	2,940	2,895
SHELLFISH COMMISSION					
Expenses	50	50	0	50	50
TOTAL SHELLFISH COMMISSION	50	50	0	50	50
ECONOMIC DEVELOPMENT COMMISSION					
Advertising	2,000	2,000	0	2,000	2,000
Consumable Supplies	4,000	4,000	499	3,000	3,000
Trade Shows	500	500	0	500	500
Travel	450	450	0	450	450
Postage	700	700	0	700	700
Total - Expenses	7,650	7,650	499	6,650	6,650
TOTAL - ECONOMIC DEVELOPMENT COMMISSION	7,650	7,650	499	6,650	6,650
TOTAL - COMMISSIONS	11,640	11,640	3,038	10,740	10,695

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
EMERGENCY MANAGEMENT					
Emergency Management Tactical Operations Director	10,062	10,062	10,062	10,363	10,727
Emergency Management Planning Director	10,062	10,062	10,056	10,363	10,727
Clerical Services	2,122	2,122	2,122	2,186	2,252
Total - Salaries	22,246	22,246	22,240	22,912	23,706
Consumable Supplies	500	500	0	500	500
Miscellaneous	200	200	0	200	200
Telephone	1	1,401	1,370	1	6,000
Equipment	1	1	0	1,000	1,000
Development of Emergency Plan	1	1	0	1	1
Total - Expenses	703	2,103	1,370	1,702	7,701
Furniture & Equipment	500	500	0	1,500	1,500
Generator Maintenance	1	1	0	1	1
Water Testing	800	800	0	800	800
Communications	1	1	0	1	1
R-911 Maintenance				15,000	9,000
Total - Services	1,302	1,302	0	17,302	11,302
TOTAL - EMERGENCY MANAGEMENT	24,251	25,651	23,610	41,916	42,709

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
ELECTIONS					
Registrars Salaries	27,823	27,823	27,807	28,657	29,516
Referenda/Election Personnel Salaries	50,000	47,155	21,557	50,000	50,000
Total - Salaries	77,823	74,978	49,364	78,657	79,516
Postage	4,000	4,000	0	4,750	4,750
Advertising	500	500	0	5,750	9,750
Consumable Supplies	2,000	2,000	651	1,250	2,000
Miscellaneous	800	800	38	500	500
Reproduction & Printing	500	500	51	500	500
Telephone	2,000	2,000	1,615	2,000	3,000
Equipment	3,000	3,000	1,775	3,000	2,000
Professional Associations & Publications	1,000	1,000	530	600	600
Voting Canvas	1,000	1,000	235	1,000	1,000
Ballot Printing / Programming				8,800	8,800
Total - Expenses	14,800	14,800	4,895	28,150	32,900
State Mandated Inspection	1	2,846	2,846	1	0
Voting Machine (<i>Optical Scan Machine Maintenance</i>)	1	1	0	1	1
Total - Services	2	2,847	2,846	2	1
TOTAL - ELECTIONS	92,625	92,625	57,105	106,809	112,417

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
TOWN CLERK					
Salary of Town Clerk	53,733	53,993	53,958	55,883	60,000
Clerical Salaries	76,028	78,956	77,909	79,333	84,583
Total - Salaries	129,761	132,949	131,867	135,216	144,583
Postage	2,750	2,750	2,750	2,750	2,750
Advertising	3,500	3,500	2,808	3,500	7,000
Consumable Supplies	3,500	3,500	3,492	3,500	3,500
Telephone	650	650	466	500	500
Equipment	6,500	6,500	4,856	6,500	5,000
Professional Associations & Publications	110	110	70	160	160
Total - Expenses	17,010	17,010	14,442	16,910	18,910
Furniture & Equipment	1	1	0	0	1
Postage	750	750	750	0	
Advertising	1,000	1,000	1,378	0	
Consumable Supplies	200	200	421	0	
Reproduction & Printing	2,000	5,653	3,806	0	
Total - Election Expenses	3,950	7,603	6,355	0	0
Training & Education	900	900	881	900	900
Land Records & Data Processing	37,000	38,797	38,796	41,000	42,000
Vital Statistics	350	350	350	350	450
Total - Services	38,250	40,047	40,027	42,250	43,350
TOTAL - TOWN CLERK	188,972	197,610	192,691	194,376	206,844
TOWN MEETING & REFERENDA					
Town Meeting Personnel	200	200	75	200	200
Advertising	3,000	3,000	1,760	3,000	3,000
Total - Expenses (Town Meeting)	3,000	3,000	1,760	3,000	3,000
Advertising	2,500	2,500	458	0	
Reproduction & Printing	700	700	865	0	
Total - Expenses (Referenda)	3,200	3,200	1,323	0	0
TOTAL - TOWN MEETING & REFERENDA	6,400	6,400	3,158	3,200	3,200

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
JUDGE OF PROBATE					
Postage	3,600	3,600	3,633	3,600	2,500
Consumable Supplies	2,100	2,100	1,918	2,100	2,200
Reproduction & Printing	3,000	7,000	5,741	3,000	1,000
Telephone	800	800	886	800	800
Total - Expenses	9,500	13,500	12,178	9,500	6,500
TOTAL - JUDGE OF PROBATE	9,500	13,500	12,178	9,500	6,500
PAYMENTS TO OTHER CIVIL DIVISIONS					
Borough of Stonington	73,685	73,685	73,685	113,429	155,706
TOTAL - FIRST SELECTMAN	773,466	786,321	679,035	867,782	901,517

DEPARTMENT OF ADMINISTRATIVE SERVICES

FUNCTION DESCRIPTION:

Administrative Support for the Office of the First Selectman; Human Resource Administration (Personnel, Labor Relations, Employee Benefits); Information Technology; Risk Management; Community Development; Health, Sanitarian and Emergency Medical Services

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The conclusion of labor negotiations, resolution of all outstanding collective bargaining issues and implementation of health benefit program design changes culminated two years of intensive efforts in these areas that were significantly intertwined. Increased technical support was provided to the IT function through the restructuring of existing positions within the Department. Several key staff positions were replaced during the year including the Director of Planning and Recreation Administrator. The convergence of a significant number of grant project initiatives and their competing demands for resources has placed the greatest strain on operations. A significant amount of time is being devoted to establishing an organizational response to this dilemma including the development of short term and long term solutions. See other commentaries under: **Risk Management; Information Technology; Community Development and Sanitation and Health**

OBJECTIVES FOR THE COMING YEAR:

A primary focus in the upcoming year will be to refine an institutional response to the demands for managing a variety of projects through the model of a Community Development Office. A strategic planning process needs to be effectively applied as part of this initiative as well as for better coordination of all resources. Additional targeted objectives include: implementing improved records/document management; refinement of the Town's geographic information system (GIS) and web site and enhanced health and safety initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

Major budget changes beyond several areas of cost reductions such as Property and Liability Insurance are the restructuring of the budget by transferring several appropriation line items from the Planning Department and creating the Community Development Office within the Department of Administrative Services which is charged by charter with the responsibility for the operation of the Community Development Program (Please refer to this separate commentary for amplification)

DEPARTMENT OF ADMINISTRATIVE SERVICES (cont'd)

OFFICE OF INFORMATION TECHNOLOGY

FUNCTION DESCRIPTION:

The Office of Information Technology is responsible for the procurement, management, support, and operations, of hardware, software, and telecommunications for the Town of Stonington. It supports technology for the end users of all general government departments, and provides technical support for various town-wide initiatives such as the Town's web site and geographic information System (GIS) as well as provide data to regional and State departments.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

During the fiscal year of 2007-2008 the Office of Information Technology was responsible for the procurement and installation of new Panasonic Toughbook® Mobile Data Terminals (MDTs) in Stonington Police patrol cars. The IT Department installed a new state of the art Avaya IP phone system. We have also made possible the access of the Town's Geographical Information System via the World Wide Web. The IT mission received additional staff support through the restructuring of existing positions.

OBJECTIVES FOR THE COMING YEAR:

For fiscal year 2008-2009 the IT Office will focus on procuring and installing new computers through our three year cycle "desktop refresh" program. We will also continue to enhance the Town's GIS and facilitate the procurement and installation of a new permit tracking system for the Town.

MAJOR BUDGET CHANGES AND COMMENTARY:

One of the major budget changes for fiscal year 2008-2009 will be the additional maintenance on the new IP phone system.

SANITARIAN

FUNCTION DESCRIPTION:

The local health department's function is to protect the public health as dictated by the CT Public Health Code and General Statutes. Inspections are conducted in many areas, including foodservice, public pools, cosmetology and day cares, to determine compliance.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Aside from the routine compliance inspections and public health nuisance investigations, a few events stand out. An educational seminar for local public pool operators was held in early 2007, a sewage abatement order was issued and a tuberculosis investigation is ongoing.

OBJECTIVES FOR THE COMING YEAR:

The local health department aims to meet its continued obligations with limited workforce in the face of increasing development in Stonington and State-imposed mandates. The department hopes to implement the foodservice licensure program previously handled by the First Selectman's support staff. Another goal is to update the local foodservice and vending ordinances.

MAJOR BUDGET CHANGES AND COMMENTARY:

The "Furniture & Expenses" line item is to remain in the budget for any improvements to the full-time existing computer station and the setting up of a computer station for part-time use.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
RISK MANAGEMENT**

FUNCTION DESCRIPTION:

Risk Management

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

In anticipation of the renewal of insurance policies for FY 2007-2008, the Town marketed its insurance program in the spring of 2007. The results of that effort reflected the nature of the marketplace in that there was only one viable proposal for the Town's liability, auto and property (LAP) coverage which was Connecticut Interlocal Risk Management Agency (CIRMA), the Town's present carrier. One other carrier expressed interest but balked at submitting a written proposal, reportedly due to the Town's coastal location. In conjunction with this effort, Town buildings were reviewed for insurable values and adjustments made accordingly. Workers Compensation coverage was also awarded to CIRMA which submitted the lower of two proposals for this coverage.

Extremely low loss ratios for all lines of coverage produced favorable renewal rates.

A decision was made to discontinue flood insurance on buildings at the Town Dock in lieu of establishing a self insured retention account. This followed exorbitant increases in premiums for these policies. \$40,000 will be set aside annually in this account until a sufficient amount is escrowed.

Heart and Hypertension claims administration is also being handled through CIRMA with claims reimbursement made through this account (This change in the handling of such claims was made subsequent to the settlement of two previous claims which are being paid directly under a separately budgeted line item under Human Resources)

OBJECTIVES FOR THE COMING YEAR:

Continuation of the Town's loss prevention program through an active safety committee will be the primary focus in the upcoming year

MAJOR BUDGET CHANGES AND COMMENTARY:

A slight reduction in budgeted appropriation can be attributed to marketing efforts, favorable loss ratios and the final settlement of a Heart & Hypertension claim. CIRMA's initial indications for 2008-2009 imply a LAP rate increase of 1.5% over expiring rates. An implied rate increase of 3.5% was applied for 2008-2009 to a revised compensation base to produce budget projections for the upcoming year.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
COMMUNITY DEVELOPMENT OFFICE**

FUNCTION DESCRIPTION:

Provide program management/oversight for a variety of grant funded projects. Serve as a clearinghouse for grant applications for community projects by coordinating a vetting process prior to submission. Serve as the “office of record” for community based grant/project administration. Establish reporting and document management/archiving procedures. Establish funding requirements and cost centering. Provide liaison with grant agencies for administrative oversight/grant stakeholder management. Monitor ongoing compliance issues. Coordinate with Town staff and project manager.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The past year demonstrated the risks of pursuing grant based initiatives without a clear recognition of the implications of doing so. Millions of dollars from outside funding sources, primarily State and federal dollars have been awarded or earmarked for well intentioned projects within the Town without sufficient capacity or a clear and structured response to achieve successful implementation of the intended objectives. In an effort to respond to these challenges a restructuring of previously allocated resources was deemed necessary. Budgetary appropriations allocated under Project Administrator and Administration – Construction Management along with a part time clerical staff person assigned to support the Community Development function within the Planning Department have been re-assigned. These have been consolidated into a Community Development Office within the Department of Administrative Services.

OBJECTIVES FOR THE COMING YEAR:

Continuation of current efforts to administer the functions identified above in support of grant funded projects.

MAJOR BUDGET CHANGES AND COMMENTARY:

The above represents a repositioning of funding allocations and increase in the amount of funding allocated to support the continuation of the existing part time clerical position and provide consultant services but without adding staff positions.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
ADMINISTRATION					
Director of Administrative Services	71,199	71,535	71,537	80,026	83,030
Administrative Assistant	45,171	45,171	28,252	0	0
Clerical Salaries	113,286	114,826	115,304	0	0
Administrative Support Staff			11,400	166,525	188,073
Total - Salaries	229,656	231,532	226,493	246,551	271,103
Postage	2,000	2,000	1,775	2,000	2,000
Advertising	10,000	10,000	18,896	10,000	14,000
Consumable Supplies	2,200	2,200	1,306	1,700	1,700
Miscellaneous	500	500	1,460	1,000	1,000
Reproduction & Printing	1,500	1,500	750	1,500	1,500
Telephone	500	500	241	500	500
Seminars & Programs (Training & Education)	1,000	1,000	393	1,000	1,000
Database Expenses	6,670	6,670	2,433	6,670	6,670
Equipment	5,400	5,400	1,667	5,400	2,925
Professional Associations & Publications	4,000	4,000	1,419	4,000	4,000
Total - Expenses	33,770	33,770	30,340	33,770	35,295
Furniture & Equipment	100	100	1,595	1,000	1,500
Training & Education	350	350	100	350	2,000
Memorial Observances	7,500	7,500	5,612	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000	5,000
Total - Services	12,950	12,950	12,307	13,850	16,000
TOTAL - ADMINISTRATION	276,376	278,252	269,140	294,171	322,398

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
INFORMATION SYSTEMS					
IT Manager	72,100	74,713	74,713	77,326	80,089
Total - Salaries	72,100	74,713	74,713	77,326	80,089
Postage	200	200	18	300	300
Consumable Supplies	2,000	2,000	1,995	2,000	2,000
Miscellaneous	50	50	0	50	50
Reproduction & Printing	50	50	33	50	50
Telephone	1,000	1,000	990	1,500	1,500
Equipment & Licensing	28,800	28,800	30,247	30,040	30,040
Professional Associations & Publications	250	250	35	250	250
Internet Hosting Expense	3,750	3,750	3,599	4,000	4,000
Total - Expenses	36,100	36,100	36,917	38,190	38,190
Training & Education	1,500	1,500	1,352	2,000	2,000
Telecommunications	47,000	47,000	46,841	47,500	53,000
Technical Assistance	10,000	10,000	8,121	10,000	5,000
Total - Services	58,500	58,500	56,314	59,500	60,000
Geographic Information System (GIS) Expenses	18,000	18,000	17,966	30,000	31,500
TOTAL - INFORMATION SYSTEMS	184,700	187,313	185,910	205,016	209,779
HUMAN RESOURCES					
Employee Training & Education	17,000	17,000	13,601	17,143	8,762
Labor Negotiations	170,500	105,172	87,541	147,118	25,000
Health and Life Insurance	1,242,109	1,242,109	1,242,125	1,221,652	0
Health Insurance					1,285,712
Life Insurance					16,500
Pension Plan	353,446	353,446	353,446	458,240	510,882
Social Security	362,696	362,696	348,305	381,362	420,520
Unemployment	10,000	10,000	6,313	10,000	10,000
Heart & Hypertension	58,545	58,545	59,380	59,306	33,382
Employee Assistance Program	2,000	2,000	1,416	2,000	2,000
Employee Screening	700	700	974	700	700
Additional Manpower	5,000	5,000	1,075	5,000	5,000
Employee Travel Expense	25,000	25,000	24,689	27,000	28,000
Accrued Leave Pay-out	20,000	18,631	12,137	20,000	20,000
Retiree Health Care	44,000	44,000	46,403	44,000	45,063
TOTAL- HUMAN RESOURCES	2,310,996	2,244,299	2,197,405	2,393,521	2,411,521

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
HEALTH OFFICER, SANITATION & EMS					
Health Officer Salaries	20,689	20,689	20,677	21,413	22,055
Sanitarian Salaries	71,467	77,082	77,650	79,803	82,544
Total - Salaries	92,156	97,771	98,327	101,216	104,599
Sanitarian Expenses	1,575	977	977	1,575	1,575
Furniture & Expenses	500			500	500
Training & Education	500			500	500
Total - Expenses	2,575	977	977	2,575	2,575
Stonington Ambulance	30,000	30,000	30,000	30,000	30,000
Mystic River Ambulance	30,000	30,000	30,000	37,500	30,000
Westerly Ambulance	30,000	30,000	30,000	30,000	30,000
Total - Services	90,000	90,000	90,000	97,500	90,000
TOTAL - HEALTH OFFICER & SANITATION & EMS	184,731	188,748	189,304	201,291	197,174
RISK MANAGEMENT					
Risk Management - Stipend	6,557	6,588	6,536	6,818	7,057
Property & Liability Insurance	546,000	515,238	502,796	555,000	500,000
Claims & Damages	10,000	10,000	1,379	10,000	10,000
Dog Damages	1	1	0	1	1
Safety Program	2,500	2,500	676	2,500	2,500
TOTAL - RISK MANAGEMENT	565,058	534,327	511,387	574,319	519,558
COMMUNITY DEVELOPMENT	SEE NOTE BELOW				
Program Management	0	0	0	0	45,000
Clerical Salaries	0	0	0	0	25,487
TOTAL - COMMUNITY DEVELOPMENT	0	0	0	0	70,487
TOTAL - ADMINISTRATIVE SERVICES	3,521,861	3,432,939	3,353,146	3,668,318	3,730,917

Community Development was moved from the Planning and Land Use Department to Administrative Services. The project administrator line in the Planning Department has been reduced to zero and the part-time clerical position previously budgeted in Planning has been moved here.

FINANCE DEPARTMENT

Finance Office Tax Collector's Office

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 and 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.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Finance Office

- Implemented a Fixed Asset accounting system to track assets required to be capitalized.
- Completed the department deployment of Munis. Departments now have access to the financial software in order to better manage their budgets.
-

Tax Collector

- Instituted online payments through Webster Bank/E-Tran for electronic checks and Official Payments Corp for credit cards
- Transferred collection for sewer assessment to WPCA since all phases except Phase 6 are all done with the exception of a few delinquent accounts.

OBJECTIVES FOR THE COMING YEAR:

Tax Collector

- Plan to be very vigilant in our collection procedures to keep our collection rates as high as we can given the current economic outlook.

Finance Office

- Develop a policies and procedures manual to document accounting procedures that are consistent with generally accepted accounting principles and that address deficiencies in the internal control environment
- Maintain or improve the Town's current bond rating (Moody's Aa3)

MAJOR BUDGET CHANGES AND COMMENTARY:

Finance Office

- This budget includes a second year's funding for GASB 45 in the amount of \$200,000. GASB 45 is an accounting standard requiring municipalities to properly reflect the present value of Other Post Employment Benefits (OPEB). The Town is required to be fully compliant in the year 2008-09.

Tax Collector

- Increases this year are primarily in the postage account due to increases in both regular and presort rates and for education and training. Both of the clerks in the office have expressed a desire to take the CCMC training courses next year which cost \$150 each.

FINANCE DEPARTMENT ASSESSOR'S OFFICE

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

2007 Revaluation

Continued monitoring and finalization of the 2007 Revaluation.

Public Relations Program:

- Finalization of 815 informal hearings with the Vision Appraisal revaluation firm
- Completion of the first time access of property record data on the internet for public review
- Filming of an information video describing the revaluation process presented on public television and the Vision website
- Published the 2007 Residential, Commercial, Exempt, Industrial, Public Utility, Special Use Real Property List
- Development of a Veterans' Exemption Brochure

Permits and Certificates of Occupancies

Processed 1061 permits, miscellaneous

- 542 additions, modifications, and new construction
- 232 sheds, decks, pools, and garages
- 287 fireplaces/liners, demolitions, re-shingle/re-roofing, septic, and miscellaneous permits

Court Appeals

All appeals have been settled on the 2002 Revaluation

FINANCE DEPARTMENT -ASSESSOR'S OFFICE (cont'd)

OBJECTIVES FOR THE COMING YEAR:

Finalization of 2007 Revaluation

Reporting of Statutory Performance Standards Requirements

Mapping and/or GIS

Updating and approval of the final street map index to be used for the GIS viewer. Maintain the biennial GIS map updates is nearing finalization.

MAJOR BUDGET CHANGES AND COMMENTARY:

Database Expense

This increase of \$4,900 is for the user fees of Vision Appraisal software and Quality Data Services software services. Vision Appraisal software maintenance is \$5,400. This agreement continues to cover the public terminals located in the Planning & Zoning Office and the Building Office. Quality Data software maintenance agreement is estimated at \$5,900. The Vision web hosting cost is \$4,200 for public internet access.

**FINANCE DEPARTMENT
BOARD OF ASSESSMENT APPEALS**

DEPARTMENT OR AGENCY:

Board of Assessment Appeals

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

2007 Appeals for 2006 Grand List

During the months of April the Board of Assessment Appeals heard (27) appeals and as a result of such appeals granted (15) reductions and (12) denials that resulted in an adjustment to the Grand List in the amount of \$311,929. 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. Two appeals were heard and (1) reduction was made in the amount of \$1,830.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Salaries of three Board of Assessment Appeal members and two alternates are \$350 for Chairperson and \$300 for the remaining Board members for a total of \$1,550.

Expenditures are anticipated to decrease by \$7,995 following the year of revaluation. Expenditures include estimated clerical salaries (40 hours at \$34) \$1,360.00; \$436.29 for legal advertisements cost, correspondence, copies, and mailings. Total budgeted expenses (rounded): \$3,346.29. Expenses include fees that are included in the expense category that are fixed by Connecticut statutory requirements, Charter, contract, and the advertising fee schedule of local newspapers.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

FINANCE DEPARTMENT	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
FINANCE OFFICE					
Director of Finance	87,380	87,803	87,746	90,921	94,146
Clerical Salaries	116,842	120,973	117,707	125,119	128,374
Senior Accountant	61,830	64,903	64,903	67,976	71,199
Total - Salaries	266,052	273,679	270,356	284,016	293,719
Postage	2,500	2,500	2,308	2,500	2,500
Consumable Supplies	4,500	4,500	2,756	4,500	4,500
Reproduction & Printing	2,700	2,700	469	2,700	1,500
Telephone	400	400	146	400	400
Equipment & Software Support	13,200	13,200	13,671	15,000	15,000
Professional Associations & Publications	2,000	2,000	2,105	2,000	2,200
Payroll Services	24,500	24,500	25,144	24,500	26,000
Total - Expenses	49,800	49,800	46,599	51,600	52,100
Furniture & Equipment	1,450	1,450	792	0	0
Training & Education	1,200	1,200	610	1,200	1,200
Fund Balance	1	1	0	1	1
Total - Services	2,651	2,651	1,402	1,201	1,201
TOTAL - FINANCE OFFICE	318,503	326,130	318,357	336,817	347,020
ASSESSOR'S OFFICE					
Salary of Assessor	65,304	68,649	68,649	72,024	75,439
Assistant Assessor	46,350	49,259	49,259	52,168	55,227
Clerical Salaries	113,442	118,013	117,869	122,179	126,454
Total - Salaries	225,096	235,921	235,777	246,371	257,120
Postage	2,844	2,844	2,844	3,128	3,128
Consumable Supplies	1,950	1,950	1,706	1,950	1,950
Miscellaneous	1,000	1,000	741	1,204	1,221
Reproduction & Printing	1,575	1,575	1,571	1,575	1,575
Telephone	1,490	1,368	92	1,490	1,490
Database Expense	10,591	10,591	10,900	10,600	15,500
Equipment	872	872	223	375	375
Professional Associations & Publications	2,100	2,100	1,952	1,776	1,895
Total - Expenses	22,422	22,300	20,029	22,098	27,134

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

FINANCE DEPARTMENT	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
Furniture & Equipment	1	3,896	3,895	200	200
Training & Education	1,500	1,622	1,622	1,601	1,622
Special Audit Personal Property	3,000	3,000	2,800	3,200	3,200
Reserve for Assessment Lawsuits	0	0	0	0	0
Total - Services	4,501	8,518	8,317	5,001	5,022
TOTAL - ASSESSOR'S OFFICE	252,019	266,739	264,123	273,470	289,276
BOARD OF ASSESSMENT APPEALS	1,841	1,841	1,840	9,500	3,346
OFFICE OF THE TREASURER					
Salary of Treasurer	3,227	3,227	3,225	3,339	3,456
Expenses	800	800	0	200	200
TOTAL- TREASURER	4,027	4,027	3,225	3,539	3,656
OFFICE OF THE TAX COLLECTOR					
Salary of Tax Collector	53,733	53,993	53,958	55,883	60,000
Clerical Salaries	74,288	76,708	75,165	80,170	80,281
Total - Salaries	128,021	130,701	129,123	136,053	140,281
Postage	9,500	9,500	11,100	11,000	12,500
Advertising	1,000	1,000	1,834	1,200	1,500
Consumable Supplies	1,250	1,250	592	1,150	1,150
Miscellaneous	100	100	53	100	100
Reproduction & Printing	6,695	6,695	5,944	6,500	6,500
Telephone	600	600	115	400	400
Equipment	4,225	4,225	3,163	4,225	4,225
Professional Associations & Publications	175	175	125	200	200
Total - Expenses	23,545	23,545	22,926	24,775	26,575
Training & Education	550	550	368	700	1,000
DMV - Delinquent Reporting	3,200	3,200	3,172	3,300	3,400
Total - Services	3,750	3,750	3,540	4,000	4,400
TOTAL - TAX COLLECTOR	155,316	157,996	155,589	164,828	171,256

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

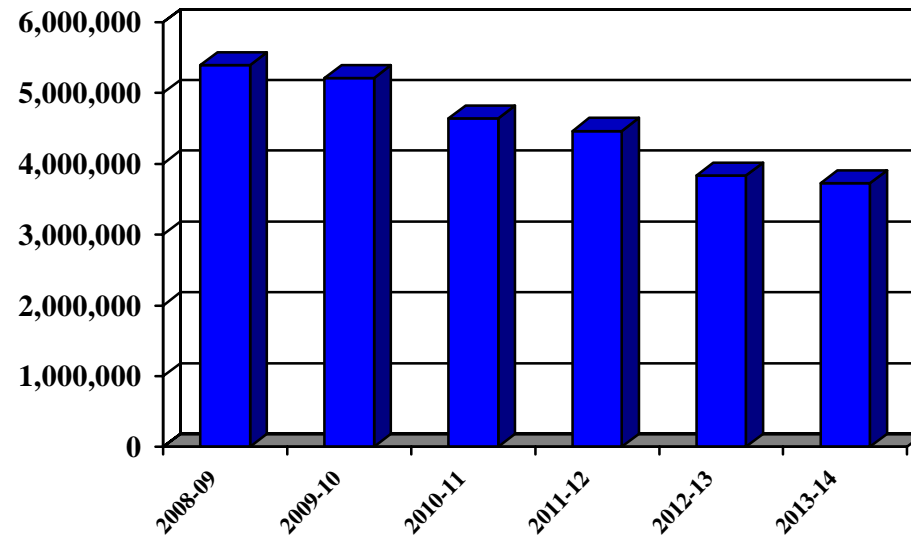
FINANCE DEPARTMENT	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
BOARD OF FINANCE					
Clerical Salaries	1,500	1,500	1,150	1,500	2,000
Total - Salaries	1,500	1,500	1,150	1,500	2,000
Advertising	2,500	2,500	443	2,500	1,200
Total - Expenses	2,500	2,500	443	2,500	1,200
Accounting & Auditing	48,000	48,000	48,000	51,000	58,500
Professional Services	3,500	3,500	3,500	3,500	3,500
Special Audit	10,000	10,000	10,000	10,000	10,000
GASB 45				200,000	90,000
Total - Services	61,500	61,500	61,500	264,500	162,000
TOTAL - BOARD OF FINANCE	65,500	65,500	63,093	268,500	165,200
TOTAL FINANCE DEPARTMENT	797,206	822,233	806,227	1,056,654	979,754

Debt Service Principal and Interest

FUNCTION DESCRIPTION

Debt Service provides funding for the redemption of principal and interest obligations of the Town. The Town through general obligation bonds for large capital items has incurred obligations. The use of GOB 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.

Summary of Debt Service



**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

FINANCE DEPARTMENT	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
DEBT SERVICE					
Interest Payments:					
Series 1991 Clean Water Fund (Lords Pt.)	12,588	12,588	12,588	10,071	7,553
Series 1992 G.O. Sewer Bonds (Phase V)	185,873	185,873	185,873	155,678	124,988
Series 1993 G.O. Bonds	10,750	10,750	10,750	5,250	0
Series 1996 G.O. Bonds (Landfill Closure)	29,425	29,425	29,425	23,788	18,013
Series 1998 G.O. School Bonds (Mystic MS)	108,775	108,775	108,775	98,425	88,075
Series 1998 Clean Water Fund (Mystic)	16,534	16,534	16,534	15,031	13,528
Series 2000 Clean Water Fund (Mystic)	15,726	15,726	15,727	14,434	13,116
Series 2001 G.O. Bonds - Lot A (PS/MMS)	351,825	351,825	351,825	332,475	310,475
Series 2001 G.O. Bonds - Lot B (Refund 90)	67,610	67,610	67,610	50,410	33,610
Series 2003 G.O. Bonds (High School Ren)	171,781	171,781	171,781	162,672	153,563
Series 2004 G.O. Bonds (High School Ren/Sewer)	439,805	439,805	439,805	424,355	408,980
Series 2005 G.O. Bonds (High School Ren)	392,500	392,500	392,500	376,250	355,625
General Obligation BAN (WPCA)	51,600	51,600	26,812	51,600	0
Series 2007 G.O. Bonds					186,603
Total - Interest payments	1,854,792	1,854,792	1,830,005	1,720,439	1,714,129
Principal Payments:					
Series 1991 Clean Water Fund (Lords Pt.)	125,883	125,883	125,883	125,883	125,883
Series 1992 G.O. Sewer Bonds (Phase V)	495,000	495,000	495,000	495,000	495,000
Series 1993 G.O. Bonds	110,000	110,000	110,000	105,000	0
Series 1996 G.O. Bonds (Landfill Closure)	110,000	110,000	110,000	110,000	110,000
Series 1998 G.O. School Bonds (Mystic MS)	225,000	225,000	225,000	225,000	225,000
Series 1998 Clean Water Fund (Mystic)	75,154	75,154	75,154	75,155	75,155
Series 2000 Clean Water Fund (Mystic)	64,619	64,619	64,620	65,912	67,230
Series 2001 G.O. Bonds - Lot A (PS/MMS)	450,000	450,000	450,000	500,000	500,000
Series 2001 G.O. Bonds - Lot B (Refund 90)	430,000	430,000	430,000	420,000	410,000
Series 2003 G.O. Bonds (High School Ren)	275,000	275,000	275,000	275,000	275,000
Series 2004 G.O. Bonds (High School Ren/Sewer)	515,000	515,000	515,000	515,000	510,000
Series 2005 G.O. Bonds (High School Ren)	500,000	500,000	500,000	500,000	500,000
General Obligation BAN (WPCA)	300,000	300,000	300,000	300,000	0
Series 2007 G.O. Bonds					370,000
Total - Principal Payments	3,675,656	3,675,656	3,675,657	3,711,950	3,663,268
Bonding Costs	11,000	11,000	7,952	11,000	11,000
TOTAL - DEBT SERVICE	5,541,448	5,541,448	5,513,614	5,443,389	5,388,397

DEPARTMENT OF PLANNING AND LAND USE

FUNCTION DESCRIPTION:

The Department of Planning manages Stonington's land use decision-making process, providing support for the Planning & Zoning Commission, Inland Wetlands & Watercourses Commission, Zoning Board of Appeals and Conservation Commission. The Department also undertakes enforcement actions when rules are violated. Staff is responsible for administering nearly \$3,000,000 of grants related to Mystic streetscapes and transportation improvements.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Staff support for Route 1 Corridor Study Committee;
- Project management for Mystic Streetscape project and Mystic Multimodal Transportation Study;
- Provide guidance to land use commissions for high profile land use applications including Liberty Crossing shopping center and Pawcatuck Farms on Route 2.

OBJECTIVES FOR THE COMING YEAR:

- Continuation of improved customer service;
- Review land use regulations to eliminate redundancy and expedite commission reviews;
- Establish "Village District" design review process to maintain aesthetics and historic character of Mystic, Pawcatuck and the Route 1 Corridor;
- Implement recommendations of Plan of Conservation and Development;
- Complete Mystic streetscape designs and initiate construction, and initiate Mystic Seaport Traffic Study.

MAJOR BUDGET CHANGES AND COMMENTARY:

- **Net 1.7% Reduction of Non-Salary Line Items.** Excluding salaries, combined expenditures for the department, PZC, ZBA, IWWC and Conservation Commission have been reduced from \$92,601 in FY 2007/2008 to \$91,000 in FY 2008/2009.
- **Tracking Prior Year Expenditures.** Expenditures for prior two fiscal years and first half of FY 2007/2008 have been tracked to identify budget line items historically requiring transfers or supplemental funds, resulting in a "best fit" of next year's non-salary line items to reflect actual past expenditures.
- **New Line Item.** I would like to add a \$3,000 stipend to the Planning Department's salary schedule titled "Floodplain Manager." This individual, presumably the existing Zoning Enforcement Official, will implement the National Flood Insurance Program (NFIP) at the local level, including administration of the local floodplain ordinance, and understand the concepts of floodplain management, FEMA maps and studies, the Community Rating System (CRS), and the relationship between floodplain management and flood insurance.
- **Furniture & Training/Education.** Even allowing for a net reduction in non-salary line items, \$4,500 is requested for office furniture (conference table/chairs and additional filing cabinets for development applications), and \$3,000 for education and training, reflecting staff's need to obtain Continuing Education Units (CEU's) necessary for maintaining professional licenses and certifications.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
PLANNING OFFICE					
Director of Planning	73,671	74,027	73,979	79,250	81,817
Planner	56,650	58,805	62,287	65,254	66,759
Zoning Enforcement Officer	47,782	51,631	51,631	54,730	59,429
Flood Plain Manager	0	0	0	0	0
Planning Intern	8,240	8,240	8,847	0	0
Inland Wetland Enforcement Officer	14,252	14,252	14,530	46,339	24,780
Project Administrator	47,741	17,891	14,087	47,741	0
Clerical Salaries	84,280	91,370	82,531	96,349	40,732
Clerical Meetings	4,800	4,800	5,515	5,000	5,500
Admin-Construction Management				6,000	0
Total - Salaries	337,416	321,016	313,407	400,663	279,017
Reproduction and Printing	9,000	12,814	11,489	19,000	13,000
Consumable Supplies	2,500	2,500	2,169	2,500	2,500
Telephone	500	500	210	500	500
Equipment Maintenance	1,500	13,500	14,356	2,000	3,000
Professional Associations & Publications	1,200	1,200	793	1,200	1,200
Total - Expenses	14,700	30,514	29,017	25,200	20,200
Furniture & Equipment	300	300	64	300	1,500
Training & Education	2,000	1,552	1,170	2,000	3,000
Total - Services	2,300	1,852	1,234	2,300	4,500
TOTAL - PLANNING OFFICE	354,416	353,382	343,658	428,163	303,717
TOTAL BOARDS AND COMMISSIONS ¹	54,804	61,438	55,987	65,101	63,750
TOTAL - OFFICE OF PLANNING & LAND USE	409,220	414,820	399,645	493,264	367,467
¹ The detail for these line items follows on the next page					

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
BOARDS AND COMMISSIONS					
PLANNING & ZONING COMMISSION					
Advertising & Court Steno	25,500	28,538	28,537	30,000	28,000
Postage	2,200	3,000	3,000	5,000	9,000
Expenses (GIS)	1	1	0	0	0
Plan of Develop/Revision of Zoning Regs.	1	1	0	0	0
Computerization/Archiving of Records	1	1	0	0	0
TOTAL - PLANNING & ZONING COMMISSION	27,703	31,541	31,537	35,000	37,000
ZONING BOARD OF APPEALS					
Postage	600	1,300	1,300	800	1,450
Advertising	9,200	11,296	11,295	12,000	11,500
TOTAL ZONING BOARD OF APPEALS	9,800	12,596	12,595	12,800	12,950
CONSERVATION COMMISSION					
Postage	50	50	32	50	50
Consumable Supplies	50	50	55	50	50
Reproduction & Printing	200	200	190	200	200
Telephone	50	50	0	50	0
Professional Assoc. & Publications	600	600	701	600	600
Anguilla Brook	50	50	0	50	0
Mapping Services	1	1	50	1	0
Barn Island Field Trips	3,500	3,500	3,396	3,500	3,500
TOTAL CONSERVATION COMMISSION	4,501	4,501	4,424	4,501	4,400
INLAND WETLANDS COMMISSION					
Postage	800	800	800	800	900
Advertising	12,000	12,000	6,631	12,000	8,500
TOTAL - INLAND WETLANDS COMMISSION	12,800	12,800	7,431	12,800	9,400
TOTAL BOARDS AND COMMISSIONS	54,804	61,438	55,987	65,101	63,750

PUBLIC WORKS DEPARTMENT HIGHWAY DEPARTMENT

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

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

- Installation of 4,200' of water line to the picnic grounds
- Milling & bituminous overlay on Avery, Edwards and N. Broad Streets as well as Wilcox Manor in Pawcatuck, Micropaving in the Timber Ridge area in Pawcatuck, and Chip sealing on North Anguilla, Taugwonk, Jeremy Hill, Stony Brook and Wolf Neck Roads in the northern section of Town

OBJECTIVES FOR THE COMING YEAR:

As for sidewalk and drainage projects, the Department will continue to identify areas of need and to address them with available funds for the betterment of the Town.

Additionally, the Department wants to continue the process of maintaining our roads in a cost effective manner. Research indicates that it is critical to apply less costly pavement treatments to roads before they reach a state of failure, as the costs at this point becomes very cost prohibitive to address. This process involves using the right treatment at the right time on the right road. The Department will continue to identify the roads that need these treatments so that the Town can get "the best bang for the buck" and not be left with a huge financial burden in the future.

MAJOR BUDGET CHANGES AND COMMENTARY:

- We are proposing a \$13k increase in diesel to reflect the huge increase in the cost per gallon (We are paying \$2.18/gal in FY 07-08 and we project \$2.90/gal in FY 08-09).
- The Bituminous Concrete line item is \$36k more than FY 07-08 to help cover the increasing cost of spot patching that is needed throughout the year on top of the paving overlay jobs.
- We are doing catch basin cleaning every 18 months. We will be doing it in Spring of 2008 and Fall of 2009, so this \$37k item is not needed in FY 08-09
- The road maintenance line item of \$5k covers the cost of adjusting manhole covers

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
HIGHWAY					
Public Works Director	34,656	79,867	79,867	86,205	89,261
Superintendent	34,656	69,572	69,572	71,385	0
Highway Supervisor	0	0	0	0	74,248
Labor Salaries	957,724	923,180	923,179	961,276	966,128
Clerical Salaries	19,007	23,695	23,695	20,483	21,196
Total - Salaries	1,046,043	1,096,314	1,096,313	1,139,349	1,150,833
Miscellaneous	500	500	0		0
Unleaded Gasoline	5,500	8,899	8,899	5,500	5,500
Diesel Fuel	30,000	49,743	52,841	50,600	63,800
Oil & Lubrication	4,000	4,000	3,984	4,250	4,500
Repairs & Maintenance (Gas System)	3,000	3,000	418	3,000	3,000
Total - Gas and Oil	43,000	66,142	66,142	63,350	76,800
Repairs & Maintenance	98,000	110,326	110,325	107,000	110,000
Miscellaneous	1,000	1,000	0	1,000	1,000
Micro-paving	19,362	19,362	19,362	81,866	66,000
Bituminous Concrete	140,992	140,992	162,704	120,000	156,000
Chip Sealing	82,479	82,479	82,479	119,789	132,098
Drainage Materials	5,000	5,000	3,617	8,000	8,000
Sand & Gravel	35,000	35,000	18,920	36,000	36,000
Lumber	7,000	7,000	3,353	7,500	7,500
Total - Materials	290,833	290,833	290,435	374,155	406,598
Postage	400	400	299	300	350
Consumable Supplies	2,300	2,300	1,692	2,325	2,325
Miscellaneous	1,200	1,200	1,085	1,200	1,250
Telephone	1,000	1,000	442	1,000	1,000
Hardware	13,000	13,000	14,696	13,000	13,000
Total - Supplies	17,900	17,900	18,214	17,825	17,925

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
Safety & Protective	12,250	12,250	11,490	12,600	13,000
Land Damage	700	700	662	700	700
Sidewalk Repairs	60,000	60,000	59,390	60,000	60,000
Street Signs	6,000	6,000	5,589	6,000	6,500
Tree Trimming	10,000	10,000	9,931	12,500	12,500
Tree Removal	12,000	12,000	12,140	12,000	12,000
Catch Basin Cleaning - DEP Mandate	36,000	36,000	36,029	37,000	0
Clothing Allowance	9,600	9,600	9,000	9,600	9,600
Training & Education	3,000	1,766	1,766	6,500	8,500
Highway Equipment	14,000	10,871	10,871	14,000	14,000
Road Maintenance	0	0	0	0	5,000
Material Disposal	10,500	10,500	11,807	11,000	12,000
Cemetery Upkeep	3,000	3,000	3,095	6,000	6,000
Garage Diagnostic Equip & Tool				5,000	6,000
Total - Services	177,050	172,687	171,770	192,900	165,800
Snow Removal Labor	96,000	70,944	70,944	96,000	100,000
Materials	7,250	7,250	6,946	12,000	12,000
Meal Allowance	4,700	2,279	2,279	4,900	4,900
Total - Snow Removal Expense	11,950	9,529	9,225	16,900	16,900
TOTAL HIGHWAY	1,780,776	1,834,675	1,833,368	2,007,479	2,044,856

**PUBLIC WORKS DEPARTMENT
SOLID WASTE OFFICE**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

5 year renewal of the Stonington Transfer Station Operating Permit

Installation of a new office trailer, including potable water and septic system

The SCRRRA has assumed the cost for CFC removal and propane tank disposal

Tipping fees will remain stable at \$60 per ton, almost the lowest in the State

We continue to see a modest reduction in tonnage, down more than 300 tons from the previous year.

OBJECTIVES FOR THE COMING YEAR:

Evaluate the possibility of "single stream" recycling for Stonington and the Region.

Continue to promote recycling to help reduce the waste stream and to try to reach the State recycling goal of 50%.

Complete Debris Management Plan for use by the Solid Waste Department and for Emergency Planning.

MAJOR BUDGET CHANGES AND COMMENTARY:

General Operations show a decrease of \$5,900 dollars. This is due in part because the SCRRRA is now picking up the charges for CFC Removal, propane tanks and Fluorescent Bulb collection.

The Residential Collection increase is due to an annual cost of living adjustment. Although there is an annual cost of living increase for Commercial Collection, the amount budgeted should be enough to cover the FY09 cost without an increase.

Fuel costs reflect approximately a 20% increase

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
OFFICE OF SOLID WASTE					
Salary of Recycling/Solid Waste Manager	56,259	61,240	61,240	66,271	71,302
General Labor	219,172	219,172	234,278	248,884	313,405
Clerical Salaries					36,423
SCRRA Salaries	80,020	81,446	63,818	84,569	0
Total - Salaries	355,451	361,858	359,336	399,724	421,130
Expenses:					
Clothing Allowance	2,800	2,800	2,700	2,800	3,150
Postage	1,600	2,150	2,150	2,000	2,500
Advertising	2,500	2,500	1,762	2,500	2,500
Consumable Supplies	600	600	498	600	650
Reproduction & Printing	2,000	2,000	0	2,000	2,000
Equipment	200	200	0	200	200
Professional Associations & Publications	300	300	115	300	300
Unleaded Gasoline	4,000	4,000	3,849	4,000	5,000
Diesel Fuel	6,500	8,900	7,807	7,500	9,000
Road Maintenance	5,000	5,000	2,997	5,000	5,000
Utilities	6,500	6,500	5,008	6,500	6,500
General Operations	104,500	103,800	69,593	100,600	94,700
Parts & Labor	26,000	31,000	53,609	30,000	30,000
Leased Property	52,500	51,950	50,982	52,500	52,500
Grading & Seeding	1,000	1,000	0	1,000	1,000
Water Testing & Monitoring	30,000	30,000	25,925	30,000	32,000
Cap Maintenance	8,500	3,500	0	8,500	8,500
Disposal Fees (SCRRA)	895,000	895,000	801,140	870,000	850,000
Residential Collection (SCRRA)	410,000	411,497	408,731	460,000	474,000
Commercial Collection & Rentals (SCRRA)	690,000	690,000	650,628	715,000	715,000
SCRRA Consulting	1	1	0	1	1
SCRRA Contribution	8,000	103	0	1	1
Diesel Fuel (SCRRA Transportation)	18,000	18,000	17,639	18,000	20,000
Repairs & Maintenance (SCRRA Transportation)	5,000	7,000	6,760	7,000	7,000
SCRRA Receptacle Costs	104,000	106,700	106,698	120,000	120,000
Total - Expenses	2,384,501	2,384,501	2,218,591	2,446,002	2,441,502
Furniture & Equipment	1	1	0	1	1
Training & Education	1	1	0	1	1
Total - Services	2	2	0	2	2
TOTAL - SOLID WASTE	2,739,954	2,746,361	2,577,927	2,845,728	2,862,634

**PUBLIC WORKS DEPARTMENT
ENGINEERING & BUILDING OPERATIONS**

FUNCTION DESCRIPTION:

The responsibility of building operations resides with the Public Works Director. Some of the responsibilities of the Town Engineer include providing support for the Land Use Commissions and other Town Boards and Departments, assisting the Director with Phase 2 Storm water compliance and project development and oversight of municipal projects.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Over the past year the Town Engineer has been involved with the review of some major development projects in Town including the new Stop & Shop, Liberty Crossing and the Senior Center in Pawcatuck and the new Hampton Inn Hotel in Mystic. Additionally, the Town Engineer was involved in the completion of the \$170k Mason Island bridge improvements, the \$600k Electrical Upgrade at the Town Dock, and the \$500k bulkhead replacement at Donahue Park in Pawcatuck.

OBJECTIVES FOR THE COMING YEAR:

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

- Project development and oversight of numerous construction projects including the Senior Center, and the streetscape projects in Mystic and Pawcatuck.
- Finalizing a Technical Standards Document for the Town of Stonington
- Continuing to work towards compliance with the Phase II DEP regulations with regards to Stormwater Management

MAJOR BUDGET CHANGES AND COMMENTARY:

- In FY 07-08, the town is paying \$2.02/gal for fuel oil. We are estimating this to go up to \$2.90/gal in FY 08-09. This accounts for a \$6,950 increase in this year's budget.
- In June of 2007, the Town signed a 5 year fixed rate electricity supply contract. We are already paying over 2% less than market rate. This move should help stabilize the electricity costs for the general government facilities until June of 2012.
- Although the FY 07-08 budgeted electricity cost for the Police Station was \$64k, the projected cost for the year will be just under \$71k. Also, the streetlight account projects to go over this year. Because of this, these two accounts show \$7k and \$7.5k increases respectively in this year's budget.
- The Pawcatuck Neighborhood Center building is owned by the Town and is beginning to need some costly repairs to keep it going. Over the last year, the Town replaced one of the furnaces and will need to replace another furnace this year. This facility alone accounts for an \$11,200 increase in this year's budget.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
ENGINEERING SERVICES					
Town Engineer	71,893	49,538	49,538	72,537	75,074
Clerical Services	18,757	19,489	20,955	20,183	20,896
Total - Salaries	90,650	69,027	70,493	92,720	95,970
Professional Services	15,000	15,000	14,950	15,000	15,000
Professional Services - Engineering Review	15,000	15,000	14,992	15,000	15,000
Phase II Storm water Requirements	18,000	18,000	17,916	18,000	18,000
Community Rating System Requirements	3,000	3,000	2,997	3,000	3,000
Office Expenses	2,000	2,000	1,932	3,000	3,500
Total - Expenses	53,000	53,000	52,787	54,000	54,500
TOTAL - ENGINEERING SERVICES	143,650	122,027	123,280	146,720	150,470
OPERATIONS & MAINTENANCE OF TOWN BUILDINGS AND PROPERTY					
Janitorial/Maintenance Salary	44,315	37,211	37,211	44,191	47,887
Town Facilities Manager	5,459	3,333	3,333	0	0
Total - Salaries	49,774	40,544	40,544	44,191	47,887
Miscellaneous	2,000	2,000	0	2,000	2,000
Heating Fuel					
Town Hall	10,800	10,800	10,800	9,000	11,600
Highway Garage #1	8,800	8,800	15,165	14,000	17,900
4th District Hall	1,500	1,500	1,500	1,300	1,750
Police Station	29,300	29,300	23,198	27,500	27,500
Human Services Building	9,500	6,857	6,594	9,500	9,500
Total - Heating Oil	59,900	57,257	57,257	61,300	68,250
Town Hall	35,800	35,800	37,022	40,000	41,000
Highway Garage #1	14,500	14,500	13,645	16,000	15,000
4th District Hall	500	500	364	550	500
Police Station	58,100	61,563	61,993	64,000	71,000
Human Services Building	15,000	15,000	14,338	17,500	15,000
Total - Electricity	123,900	127,363	127,362	138,050	142,500

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
Town Hall	1,500	1,500	1,590	1,500	1,500
4th District Hall	200	200	132	200	200
Picnic Grounds	350	25,186	26,920	350	500
Recreation Building	100	100	0		0
Police Station	2,200	2,200	1,175	2,200	2,200
Human Services Building	750	750	119	750	200
Pawcatuck Park	1	1	0	1	1
Total - Water	5,101	29,937	29,936	5,001	4,601
Town Hall	850	850	785	900	900
4th District Hall	50	50	60	60	60
Recreation Building	50	50	0		0
Police Station	2,000	2,000	385	2,100	2,100
Human Services Building	350	350	151	370	370
Total - Sewer Use	3,300	3,300	1,381	3,430	3,430
Total - General Operations	194,201	219,857	215,936	209,781	220,781
Town Hall	60,000	60,000	54,323	60,000	60,000
Highway Garage #1	15,200	16,183	17,223	20,000	18,000
4th District Hall	500	500	1,523	500	750
Human Services Building	20,000	20,000	20,030	32,000	32,000
Picnic Grounds	4,380	4,380	4,314	4,380	6,500
Pawcatuck Dike	14,500	19,085	19,085	20,250	17,000
Trees & Shrubs	1	1	0	1	0
Pawcatuck Neighborhood Center	2,500	4,555	4,555	3,800	15,000
DEP Compliance - Town Wide	5,000	5,000	6,250	5,000	6,000
Playgrounds & Parks	5,000	5,000	6,440	5,000	8,500
Town Dock Facility	1,500	1,500	2,461	1,000	5,000
Animal Control Facility	1,000	1,000	1,000	1,500	1,000
Total - General Maintenance	129,581	137,204	137,204	153,431	169,750
Tree Warden Expense	2,500	2,500	2,500	1	0
Street Lighting	205,000	205,000	207,409	227,500	235,000
TOTAL - BUILDING OPERATIONS	581,056	605,105	603,593	634,904	673,418

**PUBLIC WORKS DEPARTMENT
BUILDING OFFICIAL**

FUNCTION DESCRIPTION:

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

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Permit applications were consistent with numbers for the past several years. Fees collected and inspections remained high. Property owners and contractors are more accustomed to the high wind zone Building Code requirements for both residential and commercial properties.

OBJECTIVES FOR THE COMING YEAR:

Continue to work with architects and builders to help them better understand the requirements of the new Building Codes. The search continues for better storage and retrieval systems for the paperwork associated with the permitting process.

MAJOR BUDGET CHANGES AND COMMENTARY*:

New line item was included for a Building Inspector to cover part time person for inspections. This would be the only change to our budget; all other line items remain as is.

* see additional sheet with titled "Budget Commentary II - Part time inspector – justification"



OFFICE OF THE BUILDING OFFICIAL

Town Of Stonington
152 Elm Street
Stonington, Connecticut 06378
(860) 535-5075 • Fax (860) 535 - 1023

Building Official's Office
Budget Commentary
Fiscal Year 2008-2009

We are facing numerous construction projects in the upcoming fiscal year including major commercial buildings in the Route 2 corridor: Target, Stop & Shop, Lowes, and LaQuinta Hotel. The condominium project at the Pawcatuck Thread Mill has also received their building permit and will be under construction soon as well as Stone Ridge Phase III and the Hampton Inn which are already underway. The number of new single family dwellings is down but the size and complexity of the ones being constructed require additional time to review plans and inspect. This is also true of many of the additions and alterations.

Because of the plan reviews and the inspection schedule for the major projects that are or will be active we will not be able to keep up with the required inspections for the major projects and all the other activity involving new construction, alterations and additions. I am requesting a new line item - Building Inspector - for a temporary, part-time inspector to help with these issues. I estimate this will increase our operating budget by \$25,000.00.

The permit fees we collect more than cover the costs of operating this office. We caution against increasing permit fees more than needed to operate the office.

Thank you for your consideration of this matter. If I can provide you with any further information to explain my position, please do not hesitate to contact me.

Wayne Greene
Building Official

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
BUILDING OFFICIAL					
Building Official	59,157	61,295	61,294	65,241	71,711
Assistant Building Official	42,742	46,209	46,209	49,826	53,343
Building Inspector	0	0	0	0	1
Clerical	18,757	20,910	20,910	20,183	20,896
Total - Salaries	120,656	128,414	128,413	135,250	145,951
Postage	750	750	750	750	750
Consumable Supplies	700	629	253	700	700
Reproduction & Printing	1,000	1,000	761	1,000	1,000
Telephone	575	575	133	575	575
Equipment	4,000	4,000	3,793	4,000	4,000
Professional Association & Publications	2,000	650	649	2,000	2,000
Expenses	9,025	7,604	6,339	9,025	9,025
Services					
Car Expense	1	1	0	1	1
Furniture & Equipment	1	1	0	1	1
Training & Education	500	500	50	500	500
Archiving Building Records	1	1	0	1	1
Clothing Allowance	800	800	800	800	800
Technical Assistance	1,000	1,000	0	1,000	1
Total - Services	2,303	2,303	850	2,303	1,304
TOTAL - BUILDING OFFICIAL	131,984	138,321	135,602	146,578	156,280

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

FUNCTION DESCRIPTION:

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

Operations (Town Share) supplements revenue received from sewer user fees so as to balance Sewer Enterprise Fund revenue against expense. The Sewer Enterprise Fund provides for operating the entire sewer system including collection and treatment. In FY 2006-07, approximately 85% of Enterprise Fund revenue was derived from user fees.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- The "Wastewater Facilities Plan" has been submitted to the CT DEP for review and comment. The sewer hook-up charge and sewer user fee are being evaluated so as to enhance revenue and distribute the cost of wastewater collection and treatment proportionately according type of use.
- Recent and current capital improvements include refurbishing the SCADA (supervisory control and data acquisition) system (\$ 250,000), replacing biofilter media (\$ 55,000), replacing a pump station standby generator (\$ 25,000), and replacing four underground fuel storage tanks with above ground tanks (\$ 65,000).
- Facilities operations continue to be conducted under contract.

OBJECTIVES FOR THE COMING YEAR:

- The WPCA plans to seek a Town appropriation during calendar 2008 to implement the wastewater treatment plant improvements recommended in the Wastewater Facilities Plan.
- Continue to evaluate revenue alternatives that most fairly distribute the cost of operating and maintaining the sewer system among users and the Town as a whole.
- Continue with capital improvements that are consistent with Facilities Plan recommendations to upgrade the treatment facilities.
- Prepare and distribute newsletters that inform users about wastewater management issues and promote environmentally responsible use of our water resources.

MAJOR BUDGET CHANGES AND COMMENTARY:

Operations (Town Share) – 380,000 (\$ 365,000 in FY '07-08)

- There has been a downward trend in sewer use since 2001 so that revenue from user charges has not increased in proportion to rate increases and additional customers. Accordingly, projected revenue for FY 08-09 has been reduced by \$ 140,000 from FY 07-08.
- The Base Annual Fee (BAF) payable to the contract operator of the facilities is keyed to inflation (CPI) and the cost of electricity. Over the last three years the CPI has risen 9 % and the cost of electricity by 111 %.
- Due primarily to the lowered revenue estimate and the rising cost of utilities, the draft Sewer Enterprise budget projects a \$ 680,000 deficit. The WPCA is evaluating what can be safely transferred from the Sewer Development and Maintenance account in order to reduce the deficit.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
WATER POLLUTION CONTROL AUTHORITY					
Clerical	56,971	60,576	60,576	61,290	63,427
Total Salaries	56,971	60,576	60,576	61,290	63,427
Postage	4,500	4,500	4,683	8,000	8,500
Advertising	500	500	0	500	100
Consumable Supplies	2,150	2,150	2,663	2,150	2,500
Reproduction & Printing	3,600	3,600	2,824	5,000	4,000
Telephone	700	700	66	700	100
Equipment (Software Maintenance)	3,250	3,250	4,004	2,400	2,500
Total - Expenses	14,700	14,700	14,240	18,750	17,700
Furniture & Equipment	1	1	0	1	1
Total - Services	1	1	0	1	1
Operations (Town Share)	200,000	200,000	200,000	365,000	380,000
TOTAL - WPCA	271,672	275,277	274,816	445,041	461,128

POLICE DEPARTMENT

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The department continues to work closely with the schools in presenting the DARE Program and other safety programs.

- Continue to work closely with the Town of Stonington Human Services Department and the TRIAD program.
- Continue to complete all the necessary training for personnel as required by the police academy.
- Assigned an officer to the Groton Stonington Drug Task Force.

For FY2006-2007 the department investigated 1652 criminal incidents and made 808 criminal arrests, investigated 737 motor vehicle accidents. A total 2841 motor vehicle summons were issued for various violations and made 201 DWI arrests. The department responded to 10,332 miscellaneous calls which 1634 were medical calls and 1002 were security alarm calls. A total of 5189 motor vehicle stops were made in accordance with the State of Connecticut profiling law.

OBJECTIVES FOR THE COMING YEAR:

- Continue to be pro-active in motor vehicle enforcement.
- Continue to assign officers and dispatchers to specialized training.
- Assign an additional officer to the detective division as available.
- Continue to work with the schools and community groups on law enforcement issues.
- Stay abreast on the proposed Liberty Crossing development, Pawcatuck Farms, Perkins Farm and other developments that will increase the workload of the police department.
- Continue State accreditation efforts for liability tier.
- Complete all the mandatory training for police personnel.
- Request one part-time additional dispatcher.
- Request one additional patrol officer
- Train at least one officer in cyber crime issues.
- Develop a five-year strategic plan for the police department.
- Develop and implement increased community outreach through the Internet
- Develop a police Chaplin program
- Field a K-9 program
- Focus training on active shooter scenarios

MAJOR BUDGET CHANGES AND COMMENTARY:

- 1) Request to hire one (1) additional part-time dispatcher.
- 2) Request to hire one (1) additional patrol officer.
- 3) Request to raise the pay of ACO to better reflect the complexities of the job.
- 4) Request for increases in overtime/training accounts to reflect K-9 program plus increases to reflect salary increases
- 5) The FY2007-2008 does not reflect any pay raises for the 34 police union members. The last raise was for the FY Budget 2005-2006. The 2008/2009 budget will reflect the pay increases from the settlement of the police contract in the summer of 2007.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

POLICE DEPARTMENT	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
POLICE SERVICES					
Salary of Chief	87,896	87,896	87,845	90,924	94,351
Salary of Captain	82,151	82,151	82,108	84,987	87,921
Salary of Lieutenants	140,528	140,528	145,236	150,231	153,795
Salary of Sergeants	381,338	381,338	371,777	401,653	416,110
Salary of Regular Officers	1,418,842	1,418,842	1,389,299	1,479,932	1,542,935
Regular Overtime- Officers	110,000	110,000	114,542	120,000	130,000
Paid Holidays	95,304	95,304	95,304	95,825	104,412
Janitorial/Maintenance Salary	60,447	60,447	63,316	63,084	64,121
Boating Safety Personnel	7,000	7,000	6,442	10,000	12,000
Training Personnel Services	80,000	80,000	64,861	80,000	85,000
Communication Spec.-Salaries	310,198	277,278	282,151	336,279	301,610
Communication Spec.-Longevity					3,870
Communication Spec.-Overtime	16,000	16,000	9,584	16,000	18,000
Communication Spec.-Paid Holidays					16,580
Communication Spec.-Uniforms	2,700	2,700	2,100	2,700	3,600
Community Service Officers	23,252	23,252	18,412	24,065	24,907
Special Officers	14,693	14,693	7,298	8,672	12,500
Clerical	96,613	96,613	108,647	97,761	100,292
Police Commission Clerical	4,500	4,500	1,701	4,500	4,500
School Crossing Guards	39,824	39,824	35,901	41,217	42,660
Animal Control Salaries	41,979	41,979	42,268	43,897	49,494
Total - Salaries	3,013,265	2,980,345	2,928,792	3,151,727	3,268,658
Furniture & Equipment	2,800	2,800	2,526	2,800	3,000
Telecommunications	99,000	99,000	84,866	94,000	89,000
Retirement Fund	295,877	295,877	292,488	294,947	295,715
Physicals	5,000	5,000	4,975	5,000	5,500
Educational Incentive	3,500	3,500	529	3,500	6,000
Total - Expenses	406,177	406,177	385,384	400,247	399,215
Uniforms - Regular Officers					
Regular Officers	24,000	24,000	24,853	24,000	24,000
Special Officers	600	600	160	300	1,000
Outfitting New Officers	4,500	4,500	4,305	9,000	10,000
Uniforms - Regular Officers	29,100	29,100	29,318	33,300	35,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

POLICE DEPARTMENT	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
Service Officer's Equipment	1,500	1,500	1,286	1,500	1,500
Boating Safety Expenses	7,500	7,500	4,808	7,500	8,500
Building Maintenance	19,000	19,000	17,886	19,000	19,000
Maintenance/Operation of Radios	7,500	7,500	3,764	6,500	6,500
Traffic Signs & Signals	42,000	34,308	30,512	42,000	40,000
Law Enforcement Council	8,712	8,712	8,712	9,098	9,600
Canine Expenses	0	0	0	0	5,000
Drug Program	5,500	5,500	5,658	5,500	5,500
Total - Services	91,712	84,020	72,626	91,098	95,600
Postage	3,000	3,000	2,781	3,000	3,200
Advertising	1,500	1,500	441	1,200	1,200
Consumable Supplies	15,000	15,000	13,726	15,000	16,000
Miscellaneous	5,000	5,000	6,940	5,000	7,000
Reproduction & Printing	6,000	6,000	1,449	5,000	5,000
Equipment	12,000	44,920	43,342	12,000	12,000
Professional Associations & Publications	1,500	1,500	1,365	1,500	1,500
Total - Headquarters Expense	44,000	76,920	70,044	42,700	45,900
Postage	180	180	160	180	180
Advertising	1,000	1,000	0	1,000	1,000
Consumable Supplies	300	300	80	300	300
Miscellaneous	750	750	998	750	750
Total - Police Commission Expense	2,230	2,230	1,238	2,230	2,230
Consumable Supplies	5,500	5,500	3,262	5,500	5,500
Miscellaneous	1,000	1,000	505	1,000	1,000
Training	11,500	11,500	11,227	11,500	4,000
Certification Reserve Officers	500	500	0	0	0
Total - Regular & Reserve Training Exp	18,500	18,500	14,994	18,000	10,500
Telephone	400	400	0	0	0
Clothing Allowance	600	600	695	600	1,000
Total - Animal Control Expenses	1,000	1,000	695	600	1,000
Equipment (Emergency Vehicles)	6,000	6,000	5,064	6,000	6,000
Unleaded Gasoline	70,000	73,092	73,092	80,000	90,000
Oil & Lubrication	2,000	2,000	260	2,000	2,000
Parts & Labor	32,000	36,600	36,599	32,000	38,000
Tires	3,700	3,700	3,757	4,300	6,000
Total - Maint. & Operation of Vehicles	113,700	121,392	118,772	124,300	142,000
TOTAL POLICE SERVICES	3,719,684	3,719,684	3,621,863	3,864,202	4,000,103

HUMAN SERVICES DEPARTMENT

FUNCTION DESCRIPTION:

The mission of the Human Services Department is to enhance the quality of life for Stonington residents from all age groups and economic backgrounds by advocating for their basic needs and promoting self-sufficiency. The Department's Team embraces a proactive vision and philosophy in program development and customer service. Per Town Charter, the Department is comprised of four divisions: Social Services, Recreation, Youth and Family Services and Senior Services.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- The first six months of 2007 realized a 28.6% overall increase (6,781 to 5,274) in services provided to identifiable clients, compared to the first half of FY06-07.
- The first six months of this fiscal year documented a total of 17,908 program attendance counts, while the same time period in 2006 documented 16,056 program attendance counts, resulting in a 12% increase. The number of program sessions offered increased 21%, from 604 to 730 program sessions, during this same period.
- Housing/Homelessness services grew 72.2% (233 to 396) when comparing the first six months of this fiscal year to FY 05-06.
- Funded by a USDA grant, a total of 3,607 free hot lunches, an average of 92 meals per day, were provided this summer to Stonington youth.
- The first six months of the fiscal year have documented a total of 223 Energy Assistance applications and 1,384 contacts, a 34% increase from last year.

OBJECTIVES FOR THE COMING YEAR:

- Expand upon programming, including opportunities for youth with special needs
- Continue to pursue grants/donations to address gaps and needs in services
- Provide a free breakfast component to the free summer lunch program
- Implement Everyday Essentials Program (provide hygiene supplies to eligible households) to address unmet community need

MAJOR BUDGET CHANGES AND COMMENTARY:

The growth of the department has placed significant demands upon the reception desk, requiring staff to be pulled from various accounts and roles to accommodate the need. An organizational restructuring which reallocates funding from the Youth Program Coordinator and Counseling lines, and includes additional funding in the amount of \$6,240, addresses this issue and results in a 2.1% increase to the salaries line. The reorganization includes only part-time clerical hours. Excluding negotiated salaries, the department's request for FY08-09 funding results in a 2.2% (\$10,035) total increase.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
OFFICE OF HUMAN SERVICES					
Human Services Director	65,174	65,488	65,446	70,409	73,263
Social Services Administrator	45,324	49,121	49,121	52,968	56,815
Youth & Family Services Administrator	42,909	42,909	44,457	47,370	52,421
Clerical	32,874	32,874	33,037	33,157	55,723
Human Services Program Coordinator	29,694	29,694	28,184	26,714	29,736
Youth Services Program Coordinator	31,827	31,827	30,174	35,558	26,065
Counseling Services	41,715	41,715	40,659	43,175	41,200
Total - Salaries	289,517	293,628	291,078	309,351	335,223
Telephone	3,500	3,500	3,318	3,500	3,500
Postage	1,000	1,000	985	1,250	1,500
Consumable Supplies	2,200	2,200	2,312	2,500	2,500
Miscellaneous	500	500	500	500	500
Reproduction and Printing	3,500	3,500	3,500	3,750	4,750
Equipment and Repairs	3,700	3,700	3,650	3,700	3,700
Professional Associations & Publications	1,500	1,500	1,500	1,500	1,500
Youth & Family Services Program Expenses	7,000	7,000	7,010	7,500	7,800
General Assistance	30,000	25,500	25,263	30,000	30,000
Total - Expenses	52,900	48,400	48,038	54,200	55,750
Furniture & Equipment	1,000	5,500	5,500	1,700	1,700
Training & Education	1,000	1,000	1,011	1,000	1,000
Community Safety Program	500	500	313	500	500
Total - Services	2,500	7,000	6,824	3,200	3,200
TOTAL - OFFICE OF HUMAN SERVICES	344,917	349,028	345,940	366,751	394,173
COMMISSION ON AGING					
Postage	3,000	3,000	3,000	4,500	4,500
Reproduction & Printing	600	600	602	1,100	1,100
Program Expense	2,000	2,000	2,094	2,000	2,200
Total - Expenses	5,600	5,600	5,696	7,600	7,800
TOTAL - COMMISSION ON AGING	5,600	5,600	5,696	7,600	7,800

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
RECREATION					
Salary of Director	30,900	37,335	28,645	38,283	42,957
Officials & Instructors	9,200	9,200	9,554	9,500	9,800
Other Salaries	19,237	19,237	19,082	19,800	20,395
Total - Salaries	59,337	65,772	57,281	67,583	73,152
Consumable Supplies	2,000	2,000	2,000	2,250	2,550
Telephone	600	600	500	600	600
Equipment & Trophies	1,500	1,500	1,500	1,500	1,600
Program Expense	4,200	4,200	4,200	4,200	4,200
Parts & Labor	10,500	10,500	10,211	10,500	10,750
Utilities	1,000	1,000	1,099	1,000	1,500
Directors Expense	900	900	900	900	900
Total - Expenses	20,700	20,700	20,410	20,950	22,100
TOTAL - RECREATION	80,037	86,472	77,691	88,533	95,252
TOTAL HUMAN SERVICES	430,554	441,100	429,327	462,884	497,225
HOUSING AUTHORITY					
Clerical (Housing Authority)	500	500	600	500	600
TOTAL - HOUSING AUTHORITY	500	500	600	500	600

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
LIBRARIES					
Westerly Public Library	96,810	96,810	96,810	96,810	96,810
Stonington Free Library	92,549	92,549	92,549	92,549	120,000
Mystic & Noank Library	74,800	74,800	74,800	74,800	74,800
Stonington Historical Society	3,000	3,000	3,000	3,000	3,000
TOTAL - LIBRARIES	267,159	267,159	267,159	267,159	294,610
OUTSIDE AGENCIES					
Public Health & Nursing	23,036	23,036	23,036	23,028	23,028
United Community & Family Services	1	1	0	0	0
Pawcatuck Neighborhood Center	75,000	75,000	75,000	75,000	78,000
Como Senior Citizens Center	9,900	9,900	9,900	9,900	40,501
Como Senior Transportation	30,601	30,601	30,601	30,601	0
Mystic Area Shelter & Hospitality	4,000	4,000	4,000	4,000	4,000
YMCA of Westerly	1	1	0	0	0
Westerly Area Rest and Meals	4,000	4,000	4,000	6,000	6,000
Easter Seals Rehabilitation Center	1	1	0	0	0
Westerly Adult Day Services, Inc.	4,000	4,000	4,000	6,000	7,500
Big Brothers/Big Sisters	1,500	1,500	1,500	1,500	1,500
Community Vocational Services	1,500	1,500	1,500	1,500	1,500
NL County ARC	1	1	0	0	0
T.V.C.C.A.	1,000	1,000	500	1,000	1,000
Stonington Prevention Council					500
TOTAL OUTSIDE AGENCIES	154,541	154,541	154,037	158,529	163,529
TOTAL DEPARTMENT OF HUMAN SERVICES	852,754	863,300	851,123	889,072	955,964

EDUCATION

The following is a summary of expenditures for the 2008/2009 fiscal year as submitted by the Education Department. Any questions regarding the Education portion of the budget should be directed to the Business Office of the Stonington Public Schools.

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

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

EDUCATION			2008-09		
2007-08 Budget	Acct	Description	Proposed Budget	Increase	% Change
1,369,625	111	Administrative Salary	1,411,657	42,032	3.07%
12,639,910	113	Teacher Salary	13,354,183	714,273	5.65%
651,359	114	Secretarial Salary	652,360	1,001	0.15%
1,091,850	115	Main/Custodian Salary	1,136,357	44,507	4.08%
323,684	116	Nurse Salary	301,227	(22,457)	-6.94%
1,272,841	117	Para Wages	1,410,442	137,601	10.81%
366,560	118	Non-Certified Professionals	399,878	33,318	9.09%
-	119	Cook Wages - In/Out Acct	-	-	0.00%
-	120	Other Wages - Ticket Takers - In/Out Acct	-	-	0.00%
280,000	123	Sub Teacher Salary	280,000	-	0.00%
30,000	124	Sub Sec Salary	25,000	(5,000)	-16.67%
65,000	125	Sub/PT Maint/Cust. Salary	70,000	5,000	7.69%
30,000	126	Sub Nurse Salary	62,550	32,550	108.50%
35,000	127	Sub Paras Salary	30,000	(5,000)	-14.29%
391,963	133	Added Teaching / Stipend Positions	407,229	15,266	3.89%
8,000	134	Overtime Sec	13,000	5,000	62.50%
60,000	135	Maint/Cust Overtime Salary	58,000	(2,000)	-3.33%
18,000	136	Overtime Nurse Salary	19,000	1,000	5.56%
13,000	137	Overtime Paras	1,500	(11,500)	-88.46%
5,000	138	Overtime OT/PT	1,500	(3,500)	-70.00%
151,550	153	Tutor Salary	151,550	-	0.00%
18,803,342		Total Salaries	19,785,433	982,091	5.22%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

EDUCATION			2008-09		
2007-08 Budget	Acct	Description	Proposed Budget	Increase	% Change
2,952,803	210	Health Insurance	3,228,271	275,468	9.33%
30,000	211	Flex Plan	30,000	-	0.00%
39,000	214	Life Insurance	39,000	-	0.00%
5,000	215	Long Term Disability	5,000	-	0.00%
329,785	221	Town Pension	341,328	11,543	3.50%
189,850	223	FICA	189,850	-	0.00%
219,420	224	Medicare	225,000	5,580	2.54%
120,000	231	Workers Compensation	100,000	(20,000)	-16.67%
25,000	232	Unemployment	25,000	-	0.00%
15,000	240	Course Credit	19,000	4,000	26.67%
200,000	250	Retirement	225,000	25,000	12.50%
4,125,858		Total Benefits	4,427,449	301,591	7.31%
9,205	311	Student Enrichment	10,375	1,170	12.71%
26,218	312	Instructional Consultant	26,222	4	0.02%
202,542	313	Pupil Services	217,938	15,396	7.60%
184,739	319	Prof/Tech Service	205,509	20,770	11.24%
23,244	332	In Town Travel	23,005	(239)	-1.03%
25,118	390	Referees	25,847	729	2.90%
33,060	391	Police Services	35,560	2,500	7.56%
504,126		Total Purchase Services	544,456	40,330	8.00%
843,122	410	Public Utilities	858,376	15,254	1.81%
462,348	430	Repairs/Maintenance	471,536	9,188	1.99%
85,200	440	Rentals	62,075	(23,125)	-27.14%
1,390,670		Total Utilities/Rental/Repairs	1,391,987	1,317	0.09%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

EDUCATION			2008-09		
2007-08 Budget	Acct	Description	Proposed Budget	Increase	% Change
1,189,567	510	Regular Transportation	1,222,680	33,113	2.78%
377,701	511	Spec Ed Transportation	377,701	0	0.00%
65,389	512	Field Trips	71,045	5,656	8.65%
204,956	520	Property/Liability Ins.	240,000	35,044	17.10%
96,994	530	Communications	112,392	15,398	15.88%
15,000	540	Advertising	15,000	-	0.00%
29,831	550	Printing/Binding	30,959	1,128	3.78%
1,161,068	560	Tuition	777,669	(383,399)	-33.02%
60,345	580	Conference	66,369	6,024	9.98%
3,200,851		Total Transport/Insurance/Tuition	2,913,815	(287,036)	-8.97%
147,823	610	Non Instructional Supplies	150,025	2,202	1.49%
206,701	611	Instructional Supplies	218,143	11,442	5.54%
1,000	612	Dist Tech Supplies	650	(350)	-35.00%
172,595	615	Maintenance Supplies	177,773	5,178	3.00%
161,525	620	Transportation Fuel	230,632	69,107	42.78%
349,163	625	Heat Energy	401,598	52,435	15.02%
83,448	635	Instr. Bid Supplies	85,705	2,257	2.70%
162,816	640	Classroom Books	173,226	10,410	6.39%
27,435	650	Library Books	27,730	295	1.08%
19,907	655	Media Supplies	19,891	(16)	-0.08%
14,315	660	Professional Materials	14,667	352	2.46%
1,346,728		Total Fuel/Supplies	1,500,040	153,312	11.38%
36,944	700	New Equip Instruction	34,869	(2,075)	-5.62%
54,600	710	New Equip Non Instruction	26,736	(27,864)	-51.03%
59,828	720	Replace Equip Instruction	57,966	(1,862)	-3.11%
29,106	730	Replace Equip Non Instruction	15,154	(13,952)	-47.94%
180,478		Total Equipment	134,725	(45,753)	-25.35%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

EDUCATION			2008-09		
2007-08 Budget	Acct	Description	Proposed Budget	Increase	% Change
98,833	810	Dues/Fees	101,797	2,965	3.00%
18,711	812	Dist. Tech Dues/LIC	25,000	6,289	33.61%
117,544		Total Dues Fees	126,797	9,254	7.87%
6,740,397		Total Operations	6,611,820	(128,576)	-1.9%
29,669,597		GRAND TOTAL - FOUNDATION	30,824,702	1,155,106	3.89%
-		New Programming	177,000	177,000	
-		Total New Programs	177,000	177,000	
29,669,597		GRAND TOTAL	31,001,702	1,332,105	4.49%
		BOF Reductions as of 06/11/2008	(705,000)		
29,669,597		GRAND TOTAL -as reduced by BOF	30,296,702	627,105	2.11%

CAPITAL IMPROVEMENT PROGRAM

FUNCTION DESCRIPTION

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

The priorities are defined as follows:

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

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

The members of the Long-Range Capital Improvements Committee for 2008-09 are as follows:

Edward Haberek, Jr.	First Selectman
George Sylvestre	Director of Administrative Services
Maryanna Stevens	Director of Finance
Darren Stewart	Chief of Police
Beth-Ann Stewart	Director of Human Services
Joseph Bragaw	Director of Public Works
Harold Storrs	Director, WPCA
William Haase	Director of Planning
John Phetteplace	Solid Waste Management
Lawrence Sullivan	Town Engineer
Jason Jones	IT Manager
Andrew Rines	Member, Board of Finance
Jim O'Boyle	Chairman, Board of Police Commissioners
Frank Connolly	Board of Education Business Manager
Charles Sneddon, Jr.	Chairman, Planning & Zoning Commission

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
General Operations					
Town Hall/Police Technology upgrade	62,400	62,400	62,134	62,400	65,000
GIS development and permit tracking	35,000	35,000	34,970	35,000	1
Permit Tracking	35,000	35,000	5,840	30,000	0
Town Hall / Human Services Phone System				28,000	30,000
Ortho Photography	0	0	0	0	15,000
Sub Total	132,400	132,400	102,944	155,400	110,001
Police Services					
New police cars	74,000	74,000	72,325	125,000	103,000
Replace Traffic Signal @ Int of Clara Dr. & Coogan Blvd	60,000	60,000	54,916	0	0
Technology Upgrade - Communication Equipment Upgrade	1	1	0	20,000	20,000
Sub Total	134,001	134,001	127,241	145,000	123,000
Planning and Land Use					
TEA 21-Greenmanville Street Enhancement-Local Match	1	1	0	0	0
Senior Center Addition - Grant Match	100,000	100,000	0	0	0
Sub Total	100,001	100,001	0	0	0
Finance Department					
Revaluation	82,500	82,500	82,500	110,000	110,000
Sub Total	82,500	82,500	82,500	110,000	110,000
Other					
Elementary School Study	0	0	0	30,000	0
Sub Total	0	0	0	30,000	0

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
Public Works: Highway Department					
Drainage Town wide	12,500	32,771	7,762	12,500	12,500
New sidewalks	10,000	10,000	10,000	20,000	20,000
7 year lease purchase - various equipment	59,200	59,200	59,187	59,200	59,200
Picnic Area Building Repairs	1	1	0	6,400	16,000
Reclaim Rec Area Roads / Pave hum Serv Bldg Lot	1	1	0	60,000	0
Replace 40,000 GVW Dump Truck	127,000	127,000	132,869	0	0
Purchase 13,000 GVW Mason Dump Truck	0	0	0	0	57,000
ODB Vacuum Leaf / Box	0	0	0	0	24,300
Mason's Island Causeway - Engineering	76,000	76,000	79,263	0	0
Replace 12,500 GVW Dump Truck	48,382	48,382	48,560	50,000	0
Flail Grass Head Mower	16,000	16,000	13,489	0	0
Fleet Maintenance Software				10,000	0
Realign Cove Road				136,935	0
Replace 22,000 GVW Dump Truck				19,500	0
Purchase Ford Ranger XLT				25,000	0
Sub Total	349,084	369,355	351,130	399,535	189,000
Public Works: Sanitation and Waste Removal:					
7 year lease purchase - Bucket Loader	17,728	17,728	17,728	17,728	17,728
40 Yd. Roll Off Box w/Rolling Roof	12,000	12,000	0	0	0
Concrete Pad	15,000	15,000	0	0	0
Transfer Station Office Trailer	40,000	40,000	40,450	0	0
Pick Up Truck	0	0	0	0	28,000
Roll Off Truck	0	0	0	28,000	28,000
Loader	0	0	0	25,000	25,000
Buy-out for Landfill Land	0	0	0	0	1
Sub Total	84,728	84,728	58,178	70,728	98,729
Public Works: Water Pollution Control (WPCA)					
Wastewater Treatment Improvements	1	1	0	0	0
Sub Total	1	1	0	0	0

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
General/Town Buildings					
Municipal complex LOCIP (see funding offsets-below)	114,000	114,000	0	114,000	114,000
Town Hall Expansion	0	0	0	100,000	0
Town Clerk-Vault Expansion	33,000	33,000	0	10,000	0
Replace town hall windows				32,000	32,000
Underground Storage Tank Compliance				28,500	25,000
Renovations Donahue Park	0	0	0	0	1
Fire Alarm System-Edyth K Richmond	0	0	0	0	1
Mystic Middle School Field Drainage	0	0	0	0	40,000
Town Clerk - Vault Expansion Engineering	0	0	0	10,000	0
Replace Town Hall Carpeting				32,000	0
Lease Municipal Vehicles	20,380	20,380	0	30,000	0
Pawcatuck Park Public Access Dock	1	1	0	1	0
Purchase Town Street Lights	1	1	0	0	0
Greemanville Streetscape Project Phase III				45,000	0
Streetscape projects					1
Electrical Project - Town Dock - SNEFLA Loan	200,000	200,000	200,000	0	0
Sub Total	367,382	367,382	200,000	401,501	211,003
Human Services					
Playground Safety Improvements	16,250	16,250	16,250	0	0
Field Sprinkler Renovations	35,000	35,000	35,000	35,000	0
Spellman Park Restrooms	0	0	0	0	1
Sub Total	51,250	51,250	51,250	35,000	1
Outside Agencies					
Stonington Village Imp Assoc (Playground - Chain Link Fence)				10,000	
Stonington Free Library Assn - ADA Compliance Improvements				12,000	
Stonington Free Library Assn - Replace Terrazzo Floor				5,000	
Stonington Free Library Assn - Replace carpeting				15,000	
Stonington Free Library Assn - Improve Exterior Lighting				7,500	
Seawalls Repair Borough	0	0	0	0	20,000
Sub Total	0	0	0	49,500	20,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2008-2009 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2006-2007 ADOPTED BUDGET	2006-2007 REVISED BUDGET	2006-2007 ACTUAL EXPENDED	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET
Stonington Public Schools					
Roof repairs district wide	10,000	10,000	10,000	10,000	10,000
Portable classrooms - WVS	9,000	9,000	1,738	9,000	9,000
One Additional Modular Classroom - WVS	12,000	12,000	12,551	12,000	12,000
Sewer benefit assessments	21,231	21,231	21,230	21,231	0
BOE Computers-System wide	75,000	75,000	80,606	95,000	40,000
Install Grease Separator	0	0	0	0	10,000
Repaving Parking Lot - DMS	0	0	0	22,000	0
Classroom Furniture - District Wide	0	0	0	10,000	0
Tiling / Carpeting - District Wide				10,000	1
Roof Repairs-DMS	0	0	0	0	23,000
Track Resurfacing	0	0	0	0	44,000
Munis Financial Software	1,000	1,000	1,000	0	0
SHS Security Cameras	0	0	0	0	0
Fire Alarm Replacement-PMS	25,000	25,000	25,000	0	0
Boiler Replacement - WBSS	75,000	75,000	90,159	0	0
Irrigation Football - Baseball SHS	42,000	42,000	42,000	0	0
Elevator Repair - DMS				29,500	0
Fire Alarm replacement - WBSS				25,000	0
Fleet Pickup - Maintenance dept.				24,000	0
Large Area Mower - SHS				18,000	0
Sub Total	270,231	270,231	284,284	285,731	148,001
TOTAL CAPITAL IMPROVEMENTS EXPENDITURES	1,571,578	1,591,849	1,257,527	1,682,395	1,009,735
FUNDING OFFSETS					
Donations - Canine					0
Municipal complex LOCIP					114,000
Sub Total					114,000
TOTAL CAPITAL IMPROVEMENTS APPROPRIATION	1,571,578	1,591,849	1,257,527	1,682,395	895,735