

TOWN OF STONINGTON, CONNECTICUT



ADOPTED BUDGET

For the Fiscal Year July 1, 2010 – June 30, 2011

The following was adopted by referendum vote on May 6, 2010

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**TOWN OF STONINGTON
SELECTMAN'S OFFICE
EDWARD HABEREK, JR.
FIRST SELECTMAN**

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ehaberek@stonington-ct.gov

In an effort to continue communicating a transparent budget process, I have provided my 2010-2011 First Selectman Fiscal Year Town Government Budget for you.

As you know, this year has been a difficult year fiscally for many organizations including local governments. We have trying times ahead in our state. Connecticut's unemployment insurance fund has become insolvent, our State Judicial Branch is imperiled in budget difficulties, State Comptroller Nancy Wyman projected the state will end the 2010 fiscal year with a budget deficit of \$513 million (*the worst budget deficit in the state's history*), Connecticut has lost 88,200 jobs since March 2008 and Connecticut's unemployment rate has hit 8.8% (*Hartford Business Journal & Hartford Courant*). This situation is of great concern.

In completing my 2010-2011 First Selectman Fiscal Year Town Government Budget, I have sent it to the Board of Finance for deliberations. It has virtually no-increase (0.34%) in the Town Government side of the budget to reflect the difficult economic times that we are facing. We have been innovative and resourceful in continuing to deliver exemplary town services during this fiscally difficult environment.

I want to commend and thank the hard work of my Administration and Town Staff during these difficult financial times for efficiently delivering the services of the town to our residents. It is well apparent the complex times that we live in to all employees, businesses, families and residents of Stonington. We are continuously looking at operations, processes and improvements. We have instituted a number of efficiencies to reflect a "lean" approach to our municipality. I feel as we conclude this budget, it is imperative to continually look at our processes, as the next several years will also be difficult as this economy transforms. As business consultant, author, and lecturer Jim Collins states "You must steer than row".

It was a pleasure to meet with various residents in December during my Budget Forums. We discussed a number of needs and services within the community. In my Budget Forums, I also discussed that Unreserved/Undesignated Fund Balance as of 06/30/09 was \$10,247,334. Under the new Fund Balance Policy the Board of Finance passed, the two months operating based on the 2009-10 Adopted Budget is \$8,990,365 which provides an available difference of \$1,256,969. Furthermore, as a town we judiciously worked to be cost-effective and had revenue over expenditures for the 2008-09 fiscal year of \$753,205 to close on the fund balance used previously. In summary, I feel our thoughtful actions reflect our commitment as a town to be accountable, effective and efficient with resident's tax dollars.

The Board of Finance will be deliberating on the overall budget in the next few weeks and the Board of Education will be presenting their upcoming budget. I highly recommend you attend the workshops and Public Hearing to be informed and learn of the budget process. The Budget Calendar with all significant budget dates is available online here also. Thank you again and feel free to contact me if I can be of assistance.

Ed Haberek Jr.
First Selectman - Stonington

**TOWN OF STONINGTON
BUDGET CALENDAR
2010-2011 FISCAL YEAR**

November 2009	Budget packets to submitting departments.
January 4, 2010	Itemization of Expenditures, Budget Commentary and Professional Services are sent to Finance Office.
January 8, 2010	Departmental Budget Requests are compiled by the Finance Office and sent to the First Selectman
January 2010	First Selectman will meet with Department Heads to review submitted budgets. First Selectman forwards his budget to the Board of Finance.
February 2010 - March 2010	Board of Finance review of Departmental Budgets.
No later than March 1, 2010	Board of Education Budget to First Selectman and Board of Finance. First Selectman's Recommended Budget to Board of Finance.
March 2010 - April 2010	Board of Finance finalizes its recommended budget for Public Hearing.
Not later than the 1st Monday in May	Board of Finance must hold a Public Hearing on the Budget
No later than the 3rd Monday in May	Annual Town Meeting on the Budget must be held

THE TOWN OF STONINGTON

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

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

The Town of Stonington, covering 42.7 square miles in New London County, was settled in 1649. The 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 Population ¹	% Increase	Density ²	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

	Town of Stonington		State of Connecticut	
Age	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

	<i>Town of Stonington</i>		<i>State of Connecticut</i>	
<i>Income</i>	<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
<i>Total.....</i>	4,974	100.0	885,747	100.0
<i>Source: U.S. Department of Commerce, Bureau of Census, 2000</i>				

INCOME LEVELS

	<i>Town of Stonington</i>	<i>State of Connecticut</i>
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%
<i>Source: U.S. Department of Commerce, Bureau of Census, 2000, 1990 and 1980.</i>		

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

	Town of Stonington		State of Connecticut	
Year Built	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
<i>Source: U.S. Department of Commerce, Bureau of Census, 2000</i>		

OWNER-OCCUPIED HOUSING VALUES

	Town of Stonington		State of Connecticut	
Specified Owner-Occupied Units	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	
Ending 6/30	No.	Value	No.	Value	No.	Value	No.	Value
2009	403	\$10,803,781.00	57	\$ 4,988,722.00	1	\$ 8,000.00	461	\$ 15,800,503.00
2008	490	\$37,575,985.00	76	\$ 17,849,322.00	1	\$ 50,000.00	567	\$ 55,475,307.00
2007	554	\$41,683,835.00	46	\$ 18,657,243.00	0	\$ -	600	\$ 60,341,078.00
2006	617	\$38,404,873.00	59	\$ 5,204,938.00	0	\$ -	676	\$ 43,609,811.00
2005	551	\$31,951,250.00	55	\$ 6,552,778.00	0	\$ -	606	\$ 38,504,028.00
2004	512	\$27,725,619.00	64	\$ 70,858,942.00	1	\$ 35,000.00	577	\$ 98,619,561.00
2003	456	\$21,650,712.00	68	\$ 6,625,024.00	0	\$ -	524	\$ 28,275,736.00
2002	444	\$ 23,770,424.00	71	\$ 8,413,133.00	2	\$ 124,000.00	517	\$ 32,307,557.00

Note: "Other" Category includes permits for additions and alterations for residential/commercial, permits for garages, swimming pools, signs, churches and clubs.

Source: Town Building Department

TOWN OF STONINGTON

TOP TEN TAXPAYERS

OCTOBER 1, 2009 GRAND LIST

	<u>NET ASSESSMENT</u>
LCS-WESTMINSTER PARTNERSHIP (Stone Ridge)	\$45,704,148
CONNECTICUT LIGHT & POWER	\$17,958,266
AQUARION WATER CO OF CT	\$13,915,096
RLJ II – HH MYSTIC LLC (Mystic Hilton)	\$13,774,106
MALL INC (Old Mystic Village)	\$13,431,280
MASHANTUCKET PEQUOT TRIBE (Mashantucket Pequot Gaming Enterprise)	\$11,802,326
WHITEHALL MANSION PARTNERS LLC (Residence Inn)	\$10,317,218
DAVIS STANDARD LLC	\$10,050,218
MYSTIC MOTOR INN	\$9,240,305
LIBERTY CROSSING LLC	\$8,567,721

Source: Town Assessor

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

BOARD OF SELECTMEN

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

BOARD OF EDUCATION

Gail MacDonald, Chairperson
Sam Agnello
Kevin Bornstein
Robert Cary, Jr.
Faith Leitner
Alisa Morrison
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
J. Darren Stewart, Chief of Police
Joseph J. Bragaw, Public Works Director
Beth-Ann Stewart, Human Services Director
William Haase, Director of Planning
Harold W. Storrs, Director - Water Pollution Control Authority
Wayne Greene, Building Official
John Phetteplace, Solid Waste Manager
Cynthia Ladwig, Town Clerk *
Lawrence Sullivan, Town Engineer
Leanne Masterjoseph, Superintendent of Schools
Bill King, School Operations Manager
Judith Samokar, School Finance Manager

BOARD OF FINANCE

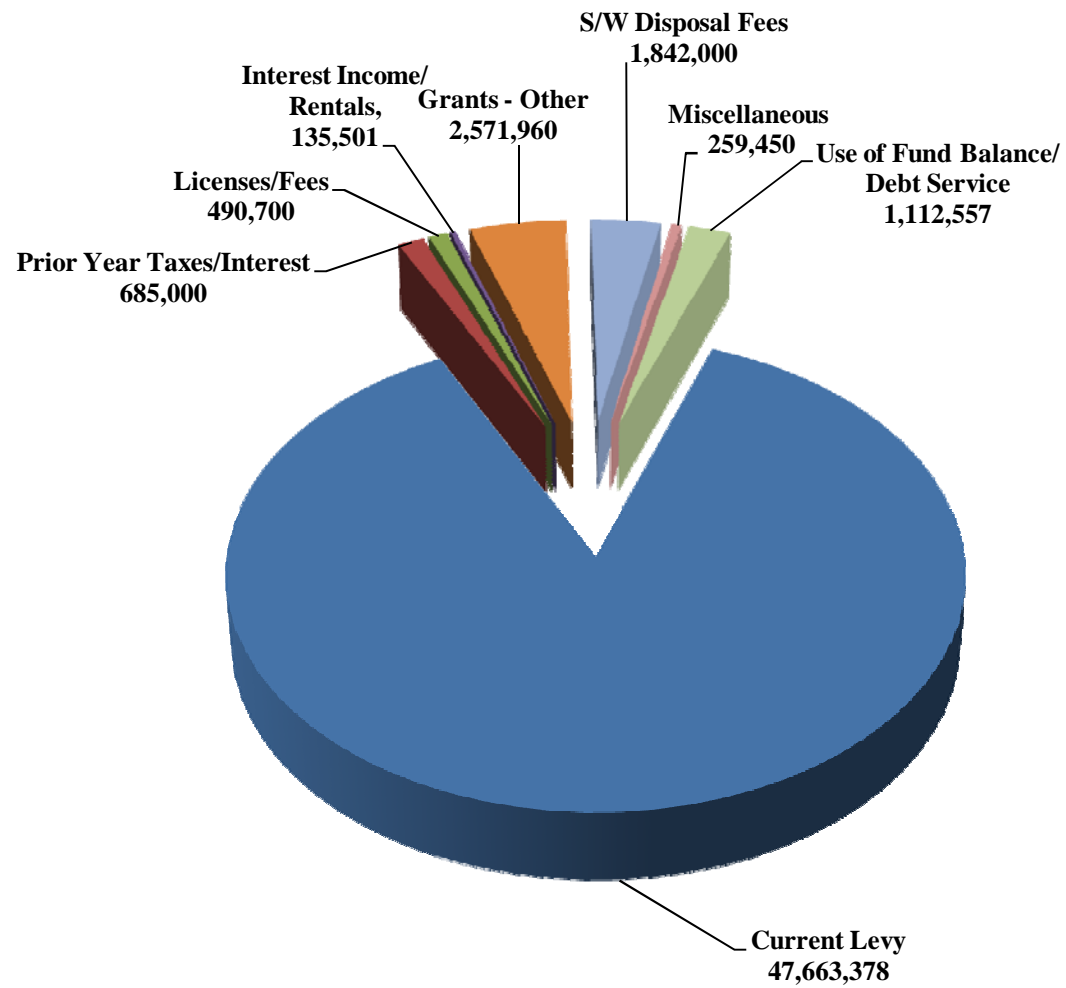
Glenn Frishman, Chair
Andrew Rines, Secretary
Bryan Bentz
Sandy Grimes
John O'Brien
Dudley Wheeler

TOWN ATTORNEY

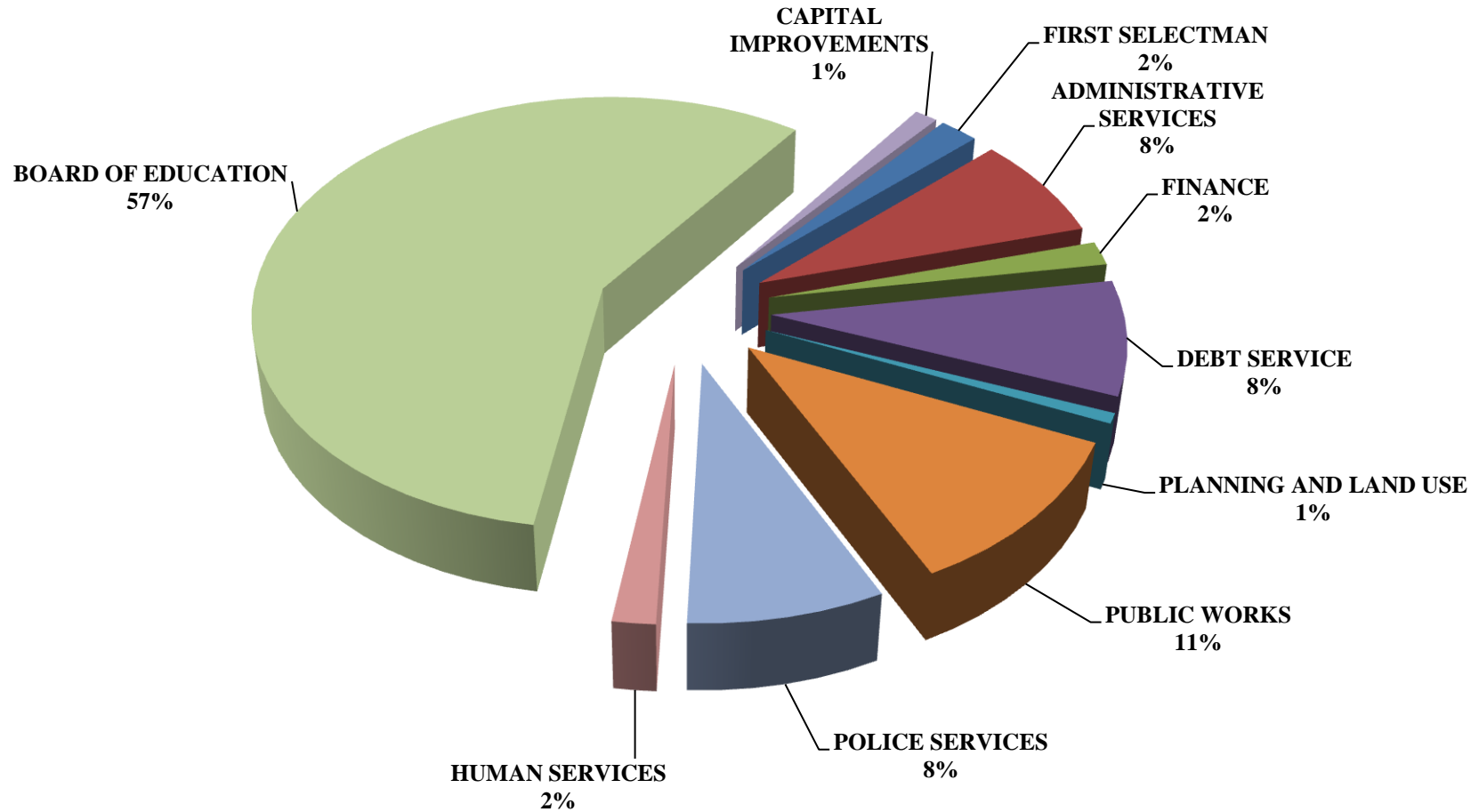
Thomas J. Londregan - General Counsel

***Denotes Elected Official/Position**

**2010-11 BOARD OF FINANCE
ADOPTED BUDGET - REVENUE**

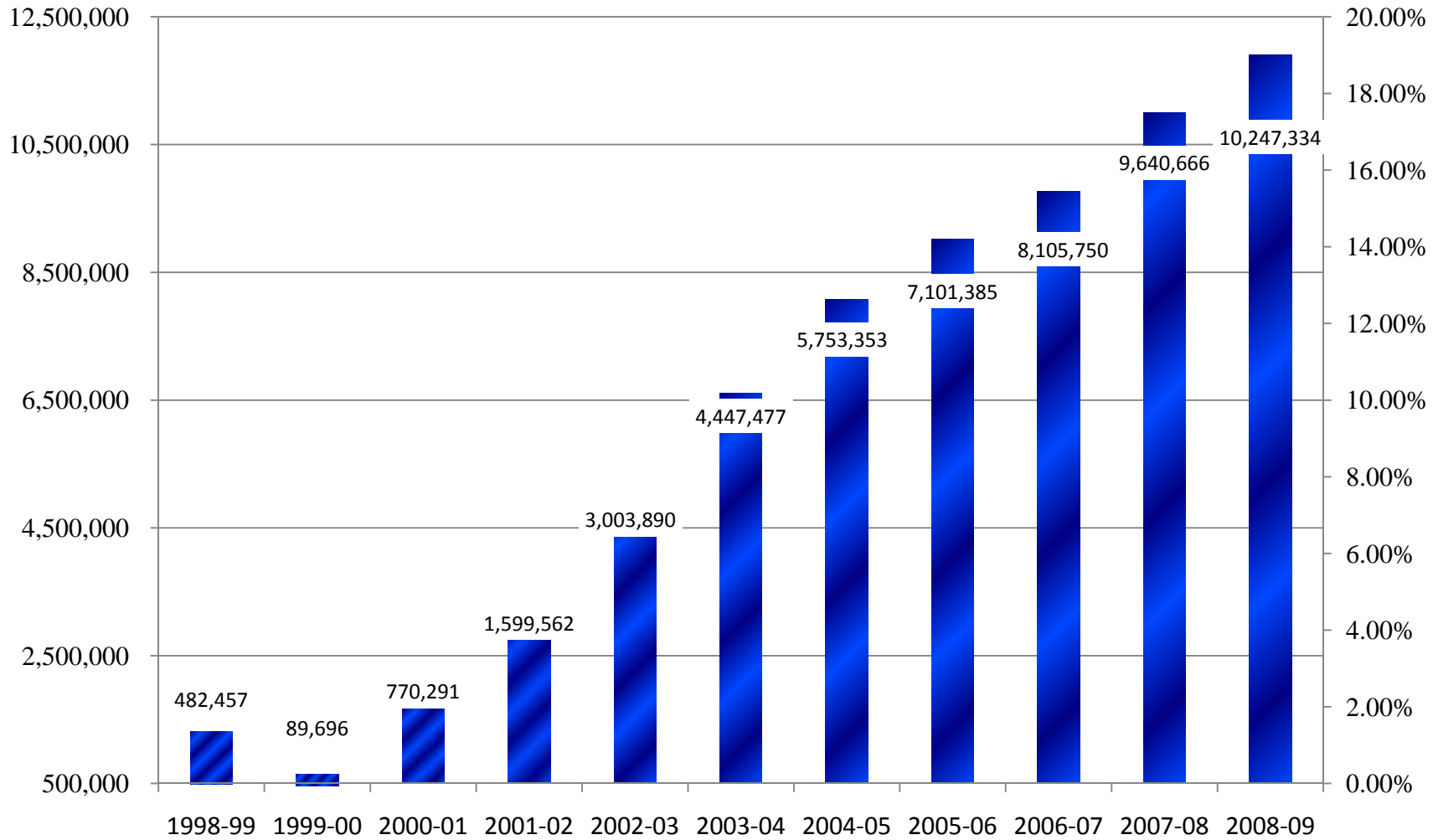


**2010-2011 BOARD OF FINANCE
ADOPTED BUDGET - EXPENDITURES**



Town of Stonington

Fund Balance History – Unreserved/Undesignated



**TOWN OF STONINGTON
MILL RATE ANALYSIS
2010-11 ADOPTED BUDGET**

Net Grand List - 10/01/2009	3,152,045,021
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>3,089,004,121</u>
Value of a Mill	<u>3,089,004</u>

Mill Rate Calculation

Proposed BOF Expenditures	54,760,546
Revenue Other Than Taxes	<u>7,097,168</u>
Amount to Be Raised by Taxes	<u>47,663,378</u>
Projected Mill Rate - 2010-11	<u>15.43</u>
Adopted Mill Rate - 2009-10	<u>15.10</u>

**TOWN OF STONINGTON
MILL RATE IMPACT SUMMARY
2010-11 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
PROPOSED EXPENDITURES	18,041,414	31,474,838	4,584,759	659,535	54,760,546
Percentage of Total Budget	32.95%	57.48%	8.37%	1.20%	100.00%
REVENUES					
Revenues - Other than taxes	4,921,069	2,176,099	0	0	7,097,168
Taxes to be Raised	13,120,345	29,298,739	4,584,759	659,535	47,663,378
TOTAL	18,041,414	31,474,838	4,584,759	659,535	54,760,546
MILL RATE COMPUTATION					
Net Grand List - 10/01/09					3,152,045,021
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					3,089,004,121
Proposed Mill Rate	4.25	9.49	1.48	0.21	15.43
Adopted Mill Rate 2009-10	3.96	9.27	1.57	0.30	15.10
Difference	0.29	0.22	(0.09)	(0.09)	0.33

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET**

REVENUE SOURCE	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
TAXES					
Current Levy	45,721,252	45,721,252	46,033,630	46,351,391	47,663,378
Prior Years	275,000	275,000	384,097	275,000	325,000
Motor Vehicle Supplement	225,000	225,000	222,012	189,000	160,000
Interest & Lien Fees	160,000	160,000	224,334	150,000	200,000
TOTAL -TAXES	46,381,252	46,381,252	46,864,073	46,965,391	48,348,378
LICENSES AND PERMITS					
Building Permits	300,000	300,000	220,120	99,000	110,000
Business Licenses	13,000	13,000	15,438	13,000	14,000
Conveyance Tax	350,000	350,000	194,270	115,500	120,000
Town Clerk's Fees	205,000	205,000	170,242	150,000	150,000
Miscellaneous Permits	1,500	1,500	2,949	2,000	2,000
Alarm Registrations	6,500	6,500	6,530	6,500	6,500
Inland Wetland Permits	7,000	7,000	8,526	7,000	1,000
P&Z and Zoning Board Fees	105,000	105,000	76,995	60,000	75,000
Engineering Review Fees	15,000	15,000	0	0	0
TOTAL-LICENSES AND PERMITS	1,003,000	1,003,000	695,070	453,000	478,500
FINES AND FORFEITS					
Parking Fines	11,000	11,000	9,575	10,000	10,000
Alarm Penalties	5,500	5,500	2,225	4,000	2,200
TOTAL-FINES AND FORFEITS	16,500	16,500	11,800	14,000	12,200
REVENUES - USE OF TOWN MONEY					
Interest Income	440,000	440,000	268,899	190,000	100,001
Rentals	22,000	22,000	23,584	22,000	23,000
Lease - SNEFLA	12,500	12,500	12,500	12,500	12,500
TOTAL-USE OF TOWN MONEY	474,500	474,500	304,983	224,500	135,501
STATE GRANTS FOR EDUCATION					
Education Cost Sharing Grant	2,061,204	2,061,204	1,997,005	2,061,204	2,061,204
Blind	17,000	17,000	4,195	18,000	0
Transportation	80,049	80,049	111,031	66,817	52,091
Non-Public Services	4,489	4,489	0	3,390	3,402
Non-Public Health Services	11,251	11,251	10,207	10,000	9,352
TOTAL-STATE GRANTS FOR EDUCATION	2,173,993	2,173,993	2,122,438	2,159,411	2,126,049

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET**

REVENUE SOURCE	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
STATE GRANTS FOR SCHOOL BUILDING					
Pawcatuck Middle Renovation	170,863	170,863	170,863	168,422	0
Pawcatuck Middle Bond Interest Subsidy	13,828	13,828	13,858	6,948	0
TOTALS	184,691	184,691	184,721	175,370	0
STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS					
Reimbursement Disabled	1,700	1,700	1,567	1,500	1,600
Veteran's Exemption	24,000	24,000	17,077	17,000	16,200
Tax Relief for Elderly	130,000	130,000	135,139	130,000	129,500
PILOT - State Owned Property	25,839	25,839	25,927	25,000	20,986
Boat Tax	85,164	85,164	85,164	85,164	0
Mfg. Machinery & Equipment	90,000	90,000	99,526	90,000	82,726
Mashantucket Pequot Grant	75,300	75,300	74,568	48,349	33,124
TOTAL-STATE GRANTS- REIMB REVENUE LOSS	432,003	432,003	438,968	397,013	284,136
STATE GRANTS FOR OTHER PURPOSES					
Youth Services	19,300	19,300	19,275	19,275	19,275
Civil Preparedness	6,000	6,000	5,718	5,700	6,500
Telephone Line Access	125,000	125,000	125,072	125,000	125,000
Parking Ticket Surcharge	10,000	10,000	11,014	11,000	11,000
TOTAL-STATE GRANTS OTHER	160,300	160,300	161,079	160,975	161,775
SOLID WASTE DISPOSAL FEES					
Solid Waste Disposal Fees	1,625,000	1,625,000	1,690,590	1,625,000	1,625,000
SCRRRA Transportation	102,000	102,000	82,186	97,000	82,000
Landfill Tipping Fees	100,000	100,000	125,484	100,000	110,000
Landfill Recycling	30,000	30,000	40,846	1,000	25,000
TOTAL-SOLID WASTE DISPOSAL FEES	1,857,000	1,857,000	1,939,106	1,823,000	1,842,000
MISCELLANEOUS REVENUE -					
Medicaid Reimbursement	17,000	17,000	21,988	17,000	18,000
Board of Education - Activity Fees	15,000	15,000	7,362	7,500	7,500
Tuition - Other Schools	32,000	32,000	26,380	20,000	23,750
Building Rental/Miscellaneous	7,000	7,000	1,500	800	800
TOTAL-MISCELLANEOUS EDUCATION	71,000	71,000	57,230	45,300	50,050

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET**

REVENUE SOURCE	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
MISCELLANEOUS REVENUE -POLICE					
Vehicle Use - Outside Jobs	14,000	14,000	36,773	25,000	27,000
Administrative Fee/Miscellaneous Fees	5,000	5,000	9,610	7,200	7,200
TOTAL-MISCELLANEOUS POLICE	19,000	19,000	46,383	32,200	34,200
MISCELLANEOUS REVENUE					
Miscellaneous	12,000	12,000	43,397	12,000	12,000
Accident Reports	2,000	2,000	1,534	1,400	1,400
Data Processing Revenue	15,000	15,000	22,668	20,000	20,000
In Lieu of Taxes - Housing Authority	9,400	9,400	12,365	10,000	10,000
Mystic WWTP Debt Service Offset	18,800	18,800	18,758	18,800	18,800
GIS Revenue	4,000	4,000	1,307	1,000	1,000
Unliquidated Prior Year Encumbrances	0	0	78,022		0
Benefit Assessments (combined)	213,000	213,000	213,000	100,000	100,000
Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000
Fund Balance	265,592	275,092	0	312,129	612,557
Mill Rate offset - Fund Balance				100,000	0
Debt Service Offset	540,311	540,311	540,311	904,702	500,000
TOTAL-MISCELLANEOUS OTHER	1,092,103	1,101,603	943,362	1,492,031	1,287,757
GRAND TOTAL - REVENUES	53,865,342	53,874,842	53,769,213	53,942,191	54,760,546

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2010-2011 ADOPTED BUDGET

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
FIRST SELECTMAN					
Office of Selectman	313,698	310,339	270,810	316,548	321,248
Programs & Agencies	49,748	49,748	46,024	45,217	46,474
Waterfront Commission	1,100	1,100	842	1,085	1,075
Pawcatuck River	2,895	2,895	630	2,895	2,895
Shellfish Commission	50	50	0	50	50
Economic Development Commission	6,650	6,650	781	6,650	6,650
Emergency Management	42,709	42,709	30,311	29,651	23,651
Elections	112,417	112,417	80,116	119,653	119,202
Town Clerk	206,844	206,844	196,398	211,721	209,251
Information Systems	previously budgeted in Administrative Services			212,627	212,677
Town Meeting & Referenda	3,200	3,200	2,791	3,200	3,200
Judge of Probate	6,500	6,500	6,290	6,000	3,000
Payments to Other Civil Divisions	155,706	155,706	155,706	159,516	161,003
TOTAL - FIRST SELECTMAN	901,517	898,158	790,699	1,114,813	1,110,376
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Administrative Services	322,398	322,398	310,587	335,730	334,725
Information Services	209,779	227,948	227,843	0	0
Human Resources	2,411,521	2,411,521	2,384,089	2,519,854	3,093,455
Health Officer, Sanitation & EMS	197,174	197,174	194,929	166,109	166,153
Risk Management	519,558	473,581	447,263	539,805	539,805
Community Development	70,487	30,487	30,263	26,252	26,252
TOTAL - ADMINISTRATIVE SERVICES	3,730,917	3,663,109	3,594,974	3,587,750	4,160,390
DEPARTMENT OF FINANCE					
Finance Office	347,020	347,020	344,752	357,499	355,659
Assessor's Office	289,276	263,699	216,880	271,755	252,283
Board of Assessment Appeals	3,346	3,346	2,620	2,057	2,800
Treasurer	3,656	3,656	3,437	3,542	3,642
Tax Collector	171,256	171,256	160,446	178,018	174,720
Board of Finance	165,200	165,200	164,370	163,500	165,000
TOTAL - FINANCE	979,754	954,177	892,505	976,371	954,104
DEBT SERVICE	5,388,397	5,388,397	5,311,583	5,143,474	4,584,759
DEPARTMENT OF PLANNING					
Planning and Land Use	303,717	323,984	307,585	333,188	356,638
Boards and Commissions	63,750	63,750	39,546	57,250	51,150
TOTAL - PLANNING	367,467	387,734	347,131	390,438	407,788

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
DEPARTMENT OF PUBLIC WORKS					
Public Works - Highway	2,044,856	2,130,833	2,124,440	2,033,422	2,093,965
Solid Waste	2,862,634	2,862,634	2,594,925	2,769,316	2,719,921
Engineering Services	150,470	150,470	147,567	133,792	113,972
Building Operations	673,418	673,418	665,686	648,127	653,177
Building Official	156,280	156,280	135,767	106,178	106,858
Water Pollution Control Agency (WPCA)	461,128	461,128	457,961	409,712	411,202
TOTAL - PUBLIC WORKS	6,348,786	6,434,763	6,126,346	6,100,547	6,099,095
DEPARTMENT OF POLICE SERVICES	4,000,103	4,006,903	3,875,768	4,150,229	4,352,697
DEPARTMENT OF HUMAN SERVICES					
Human Services	394,173	394,173	389,589	399,915	400,091
Commission on Aging	7,800	7,800	7,800	5,800	5,800
Recreation	95,252	95,252	95,022	93,858	95,634
Housing Authority	600	600	400	600	600
Libraries	294,610	294,610	294,610	269,810	269,810
Outside Agencies	163,529	163,529	163,529	185,029	185,029
TOTAL - HUMAN SERVICES	955,964	955,964	950,950	955,012	956,964
TOTAL - GENERAL GOVERNMENT	22,672,905	22,689,205	21,889,956	22,418,634	22,626,173
BOARD OF EDUCATION	30,296,702	30,296,702	30,230,318	31,149,520	31,474,838
CAPITAL IMPROVEMENTS	895,735	895,735	895,735	374,037	659,535
GRAND TOTAL	53,865,342	53,881,642	53,016,009	53,942,191	54,760,546
SUMMARY					
General Operations	17,284,508	17,300,808	16,578,373	17,275,160	18,041,414
Education	30,296,702	30,296,702	30,230,318	31,149,520	31,474,838
Debt Service	5,388,397	5,388,397	5,311,583	5,143,474	4,584,759
Capital Improvements	895,735	895,735	895,735	374,037	659,535
Grand Total	53,865,342	53,881,642	53,016,009	53,942,191	54,760,546

OFFICE OF THE FIRST SELECTMAN SELECTMAN'S OFFICE

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:

- Streamlined appointment process
- Instituted quarterly meetings between the First Selectman and Town Hall staff
- Reorganized filing system
- Scan and email meeting packages to the Selectmen for Board of Selectmen meetings
- Record Board of Selectmen meeting minutes and download them to the Town of Stonington website

OBJECTIVES FOR THE COMING YEAR:

- Institute lean office policies
- Implement Anti-Blight Ordinance
- Implement Town-Based Bidding Preference Ordinance
- Restructure town attorney reference number procedure

MAJOR BUDGET CHANGES AND COMMENTARY:

First Selectman:

- The Town Attorney line was increased from \$45,000 to \$50,000.
- Technical and Professional Services, Administrative increased in order to account for the moving of Audio Equipment for Public Meetings.

Emergency Management:

The Mass Notification System vendor is being changed from R-911 to Everbridge. Once the switch to Everbridge is made, telephone lines are no longer required; therefore, telephone has been reduced to zero.

OFFICE OF THE FIRST SELECTMAN ELECTIONS

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

A voter canvass by mail was completed in May that helped clean up the voter list. We attended two registrar conferences held by ROVAC and one training meeting of county registrars. We conducted one referendum, the Borough Election, and the November Municipal Election. We signed all of our existing Moderators up for recertification training and trained seven new moderators. For the November Municipal Election, we had each new moderator shadow an existing moderator to gain relevant, hands on experience for next year. Prior to the November election, we met with each of the Moderators and Assistant Registrars in order to ensure that the elections run as smoothly as possible. This was separate from poll worker training.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Increase wages of all election workers 20% on election days due to the training they must attend, the laws they must know, and the long hours they work. Currently, on election days, a worker works from 5:15 am to 8:15 pm, and some longer than that. This request is based on what other towns of similar size pay their election workers. For most workers, that amounts to approximately \$10 per hour.

However, while we are asking for a 20% increase in election worker salaries, we have decreased our total expenses from \$34,249 in the 2009-2010 adopted budget to \$29,600 in the request for the 2010-2011 budget.

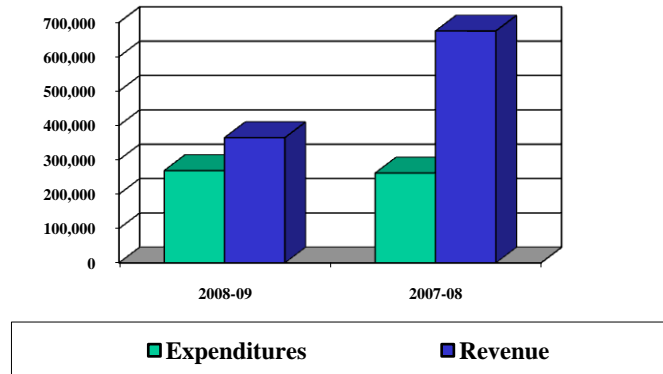
OFFICE OF THE FIRST SELECTMAN TOWN CLERK'S OFFICE

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

In 2009 the office recorded and processed 6,060 land record and map documents and increase of 644 from 2008. The conveyance tax continues at the rate of .0025, and our revenues are on the increase with the number of recordings rising.



OBJECTIVES FOR THE COMING YEAR:

The office has again contracted with Adkin's Printing Co. to continue to back scan the land records into the indexing system. A grant of \$5,000 has been awarded this fiscal year and will continue to cover the cost.

Stonington will be part of a pilot program in 2010 to allow customers for a fee, to view and print our land record images on-line.

Also, I have contracted with General Code to codify the Town of Stonington's Ordinances & Special Act using the Historic Preservation Document money.

I am also working with our Finance Director Maryanna Stevens to allow customers to pay by debit and credit cards in the office and on-line.

MAJOR BUDGET CHANGES AND COMMENTARY:

No major budget changes for this fiscal year.

OFFICE OF THE FIRST SELECTMAN INFORMATION SYSTEMS

FUNCTION DESCRIPTION:

The Office of Information Systems supports the Town's technology infrastructure including Town Hall, Highway Department, Police Department and Human Services Department. This involves both data and voice systems including hardware and software. With the ever expanding reliance on electronic processes/devices/functions the demands to maintain the existing data and telephone systems is challenging. The two person IT Office focuses on daily help desk responses from throughout the organization as well as research, development, deployment and implementation of new technologies.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

For fiscal year 2009 – 2010, our goal was to continue to provide a high level of support while implementing technologies to assist departments in communication and organization. We have enhanced our Intranet portal by adding web/browser based technologies for training and scheduling. We also have implemented a database system to track and report IT helpdesk functions saving future funding on third party applications. Our document imaging system has been enhanced by adding large format scanning and archiving in the Building Department saving outsourcing costs for comparable services. There has been public request to enhance our GIS web service, making it more comprehensive and user friendly. We are currently in Phase I of implementing new Geographic & Property Information Application technology along with new Orthophotography and Planimetric data to fulfill public request. Within Public Safety, we have added VPN technology at 10 Broadway Ave., creating a police substation in Mystic for greater police presence. We have also assisted with the State of CT implementation for a new emergency notification service called Everbridge.

OBJECTIVES FOR THE COMING YEAR:

As a full service IT department our goal will be to continue to leverage new technologies in server virtualization, web based applications to support public requests for information, and internal efficiencies to assist departments with technology needs. In addition to continuing to support this expanding technology, specific objectives for the coming year will be to carry forward the ongoing initiatives including implementing a Citizen Request Management system and expanding opportunities for web based transactions aimed at improving efficiency for the general public and generally enhancing electronic access for governmental functions. Enhancements have also been made with creating a web presence for the Town Clerk and Tax Collector to deliver data to the public.

MAJOR BUDGET CHANGES AND COMMENTARY:

The current level of funding is being maintained despite the continued growing dependencies and growth of the technology. The proposed budget for IT for 2010-2011 is again projected at \$129,690.

**OFFICE OF THE FRIST SELECTMAN
JUDGE OF PROBATE**

FUNCTION DESCRIPTION:

Probate Court District #17

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Stonington will merge with Groton, Ledyard and North Stonington Probate Court – New Name: Southeast Corner Regional Probate Court. The new regional court will be located in Groton and will be effective as of January 1, 2011.

OBJECTIVES FOR THE COMING YEAR:

To Complete Merger

MAJOR BUDGET CHANGES AND COMMENTARY:

The Proposed Budget request for 2010-2011 will cover July 1, 2010 – December 31, 2010. Each town will reimburse Regional Court on a pro-rata basis (Population). The amount of reimbursement is not yet determined at this time.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
OFFICE OF SELECTMAN					
First Selectman	84,642	84,642	84,624	87,604	87,604
Second Selectman	5,528	5,528	5,528	5,722	5,722
Third Selectman	5,528	5,528	5,528	5,722	5,722
Town Attorney	45,000	45,000	45,000	45,000	50,000
Total - Salaries	140,698	140,698	140,680	144,048	149,048
Expenses (First Selectman)	6,000	6,000	6,000	6,000	6,000
Examination of Indices	2,500	2,500	2,500	2,500	2,500
Mosquito Abatement	30,000	30,000	30,000	30,000	30,000
Legal Services & Courts	80,000	71,331	38,222	80,000	80,000
Tree Trimming & Lighting	5,000	5,000	4,250	5,000	5,000
Total - Expenses	123,500	114,831	80,972	123,500	123,500
Town Wide	20,000	20,000	20,027	20,000	20,000
Administrative Services	7,500	7,500	8,386	7,500	11,700
Tax Collector	2,000	2,000	1,934	1,000	1,000
Economic Development Commission	8,000	8,000	7,152	8,000	8,000
Finance	9,000	14,310	11,659	2,500	3,000
Solid Waste	3,000	3,000	0	10,000	5,000
Total - Technical & Professional Services	49,500	54,810	49,158	49,000	48,700
TOTAL - OFFICE OF THE FIRST SELECTMAN	313,698	310,339	270,810	316,548	321,248
PROGRAMS AND AGENCIES					
S.E.A.T.	4,154	4,154	4,154	4,279	4,536
SECTER	5,483	5,483	5,483	5,952	6,452
CT. Conference of Municipalities	12,040	12,040	11,913	11,913	11,913
Southeastern CT Council of Governments	8,437	8,437	8,437	8,437	8,437
Wood-Pawcatuck Watershed	1,000	1,000	1,000	1	1
Mystic River Park-Public Restrooms	10,609	10,609	10,609	10,609	10,609
CT Council of Small Towns	1,025	1,025	1,025	1,025	1,025
Westerly Pops Concert	2,000	2,000	2,000	2,000	2,500
Affordable Housing Committee	5,000	5,000	1,403	1	1
Chamber Activities				1,000	1,000
TOTAL - PROGRAMS AND AGENCIES	49,748	49,748	46,024	45,217	46,474

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
WATERFRONT COMMISSION					
Clerical Services	825	825	723	900	900
Postage	50	50	50	75	75
Advertising	25	25	0	25	0
Consumable Supplies	150	150	22	60	25
Miscellaneous	50	50	47	25	75
Total - Expenses	275	275	119	185	175
TOTAL - WATERFRONT COMMISSION	1,100	1,100	842	1,085	1,075
PAWCATUCK RIVER HARBOR MGT					
Clerical Services	990	990	630	990	990
Postage	200	200	0	200	200
Advertising	500	500	0	500	500
Consumable Supplies	400	400	0	400	400
Miscellaneous	305	305	0	305	305
Reproduction & Printing	500	500	0	500	500
Total - Expenses	1,905	1,905	0	1,905	1,905
TOTAL PAWCATUCK RIVER HARBOR MGT.	2,895	2,895	630	2,895	2,895
SHELLFISH COMMISSION					
Expenses	50	50	0	50	50
TOTAL SHELLFISH COMMISSION	50	50	0	50	50
ECONOMIC DEVELOPMENT COMMISSION					
Postage	700	700	0	700	200
Advertising	2,000	2,000	540	2,000	4,500
Consumable Supplies	3,000	3,000	241	3,000	1,000
Trade Shows	500	500	0	500	500
Travel	450	450	0	450	450
Total - Expenses	6,650	6,650	781	6,650	6,650
TOTAL - ECONOMIC DEVELOPMENT COMMISSION	6,650	6,650	781	6,650	6,650
TOTAL - COMMISSIONS	10,695	10,695	2,253	10,680	10,670

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
EMERGENCY MANAGEMENT					
Emergency Management Tactical Operations Director	10,727	10,727	10,727	11,048	11,048
Emergency Management Planning Director	10,727	10,727	10,727	0	0
Clerical Services	2,252	2,252	2,252	1,600	1,600
Total - Salaries	23,706	23,706	23,706	12,648	12,648
Consumable Supplies	500	500	190	250	250
Miscellaneous	200	200	0	100	100
Telephone	6,000	6,000	5,408	6,000	0
Equipment	1,000	1,000	1,007	500	500
Development of Emergency Plan	1	1	0	1	1
Total - Expenses	7,701	7,701	6,605	6,851	851
Furniture & Equipment	1,500	1,500	0	750	750
Generator Maintenance	1	1	0	1	1
Water Testing	800	800	0	400	400
Communications	1	1	0	1	1
Mass Notification System Maintenance (previously R-911 Maint)	9,000	9,000	0	9,000	9,000
Total - Services	11,302	11,302	0	10,152	10,152
TOTAL - EMERGENCY MANAGEMENT	42,709	42,709	30,311	29,651	23,651
ELECTIONS					
Registrars Salaries	29,516	29,516	29,571	30,402	30,402
Referenda/Election Personnel Salaries	50,000	50,000	40,542	55,000	57,000
Total - Salaries	79,516	79,516	70,113	85,402	87,402
Postage	4,750	4,750	4,649	4,750	5,000
Advertising	9,750	9,750	632	9,750	5,000
Consumable Supplies	2,000	2,000	408	2,000	2,000
Miscellaneous	500	500	73	500	500
Reproduction & Printing	500	500	351	500	500
Telephone	3,000	3,000	954	3,000	3,000
Equipment	2,000	2,000	417	3,000	2,000
Professional Associations & Publications	600	600	478	849	600
Voting Canvass	1,000	1,000	75	1,100	1,000
Ballot Printing / Programming	8,800	8,800	1,966	8,800	10,000
Total - Expenses	32,900	32,900	10,003	34,249	29,600
State Mandated Inspection	0	0	0	1	0
Voting Machine (<i>Optical Scan Machine Maintenance</i>)	1	1	0	1	2,200
Total - Services	1	1	0	2	2,200
TOTAL - ELECTIONS	112,417	112,417	80,116	119,653	119,202

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
TOWN CLERK					
Salary of Town Clerk	60,000	60,000	59,905	62,100	62,100
Clerical Salaries	84,583	84,583	83,942	87,360	86,480
Total - Salaries	144,583	144,583	143,847	149,460	148,580
Postage	2,750	2,750	2,000	2,750	2,500
Advertising	7,000	7,000	1,342	7,000	5,500
Consumable Supplies	3,500	3,500	3,258	3,500	3,500
Telephone	500	500	451	500	500
Equipment	5,000	5,000	2,516	5,000	5,000
Professional Associations & Publications	160	160	220	160	220
Total - Expenses	18,910	18,910	9,787	18,910	17,220
Furniture & Equipment	1	1	0	1	1
Training & Education	900	900	759	900	1,000
Land Records & Data Processing	42,000	42,000	41,789	42,000	42,000
Vital Statistics	450	450	216	450	450
Total - Services	43,350	43,350	42,764	43,350	43,450
TOTAL - TOWN CLERK	206,844	206,844	196,398	211,721	209,251
TOWN MEETING & REFERENDA					
Town Meeting Personnel	200	200	0	200	200
Advertising	3,000	3,000	2,791	3,000	3,000
TOTAL - TOWN MEETING & REFERENDA	3,200	3,200	2,791	3,200	3,200

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
INFORMATION SYSTEMS					
IT Manager				82,937	82,987
Total - Salaries				82,937	82,987
Postage				300	300
Consumable Supplies				2,000	2,000
Miscellaneous				50	50
Reproduction & Printing				50	50
Telephone				1,500	1,500
Equipment & Licensing				30,040	30,040
Professional Associations & Publications				250	250
Internet Hosting Expense				4,000	4,000
Total - Expenses				38,190	38,190
Training & Education				2,000	2,000
Telecommunications				53,000	53,000
Technical Assistance				5,000	5,000
Total - Services				60,000	60,000
Geographic Information System (GIS) Expenses				31,500	31,500
TOTAL - INFORMATION SYSTEMS				212,627	212,677
JUDGE OF PROBATE					
Postage	2,500	2,350	2,348	1,200	600
Consumable Supplies	2,200	1,600	1,585	2,000	1,000
Reproduction & Printing	1,000	1,750	1,523	2,000	900
Telephone	800	800	834	800	500
Total - Expenses	6,500	6,500	6,290	6,000	3,000
TOTAL - JUDGE OF PROBATE	6,500	6,500	6,290	6,000	3,000
PAYMENTS TO OTHER CIVIL DIVISIONS					
Borough of Stonington	155,706	155,706	155,706	159,516	161,003
TOTAL - FIRST SELECTMAN	901,517	898,158	790,699	1,114,813	1,110,376

DEPARTMENT OF ADMINISTRATIVE SERVICES ADMINISTRATION

FUNCTION DESCRIPTION:

Provide Administrative Support for the Office of the First Selectman. Oversee Human Resource Administration* (Personnel, Labor Relations, Employee Benefits); Risk Management*; Community Development*; Health, Sanitarian; Emergency Medical Services (budgetary oversight). *See separate narrative. In conjunction with the above duties primary responsibility (directly or as team leader) for coordination/oversight of individual initiatives include the following: Web site development/management; Geographic Information System (GIS) program development/management; Document Imaging Project development management. Capital Improvement Plan (CIP); Chairing of Retirement Board; Special Project Manager (See below). Management of Information Technology was moved in the past year from Administrative Services to become directly reportable to the First Selectman.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The day to day administration of many of the support tasks of the Department have been carried out by very competent and experienced staff including one Administrative Assistant for Personnel as well as an additional Administrative Assistant and an Executive Secretary to the First Selectman. This support staff is rounded out with a part time Administrative Assistant in the Community Development Office. This allows the Director to focus on staff coordination, policy development, personnel issues, labor negotiations/dispute resolution and management of all functional areas and individual initiatives. As Project Manager for the Senior Center Project and South Pier Project, these Community Development initiatives have consumed a significant amount of time and energy. The former is now completed and the latter is nearing completion. Attention to internal initiatives such as the web site, GIS Program and the Document Imaging Project were somewhat compromised by the competition of higher level demands. These internal projects are now being ramped up for more aggressive attention. Negotiation for renewal of three collective bargaining agreements is also a priority for the current year.

OBJECTIVES FOR THE COMING YEAR:

Primary focus in the upcoming year is to update and formalize all policies and procedures as well as review and refine records management and archiving of historical information as part of succession planning. From an organizational perspective it has become apparent that the historical “guru-less” model for pursuing technology dependent initiatives should be re-examined. Using a team approach to these initiatives with primary staff taking the role of “team leader” and “owner” of such initiatives has overwhelmed primary staff and threatens forward progress in many cases. In addition, the evolution of a multitude of roles, both official as well unofficial, in the position of Director of Administrative Services should be examined for compatibility with skill sets required in filling this position

MAJOR BUDGET CHANGES AND COMMENTARY:

There are no major changes included in the proposed budget

DEPARTMENT OF ADMINISTRATIVE SERVICES HUMAN RESOURCES

FUNCTION DESCRIPTION:

This includes costs associated with the payment for employee benefits. Administration of these programs is included within the Departments of Administration and Finance. Mandated expenses such as Social Security are derivatives of the compensation base. Police Officers are not covered under Social Security except for the mandatory Medicare payments. With the exception of other Police benefits which are included in the Police Department budget, all other personnel related costs except for wages are centralized with this Human Resources Budget.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

In keeping with the difficult economic times Employee Training and Education activities have been curtailed. Attendance at professional conferences has been restricted to easily accessible and cost sensitive events in the Northeast Region on an individual basis. Mandatory and/or critical training is covered on a priority basis within the funded appropriation. The use of web casts and similar electronic media have been employed as a cost effective way of providing other training opportunities.. Three collective bargaining agreements expire June 30, 2010. In addition, personnel issues requiring the assistance of labor counsel have occurred. Depending on the outcome of both, the current appropriation may be insufficient to cover these costs through the end of the fiscal year. Health care costs are tracking consistent with projected claims at present. Required reserves within the Self Insured Account are fully funded. Projections for the year ending June 30, 2010 appear to be on track. The Pension Fund, however, has fallen to a funding level of 76.8%. The Retirement Board has established a minimum funding goal of 80% and has recommended funding strategies to accomplish this target.

OBJECTIVES FOR THE COMING YEAR:

Aside from the day to day activity involved in administering these benefits no new initiatives are being proposed. Program documentation will be reviewed for completeness.

MAJOR BUDGET CHANGES AND COMMENTARY:

Two of the most significant budget items, health care and retirement benefits will see the most significant increases. Health care costs will increase by 12.83 % or \$175,392. This is generally in keeping with projected increases industry wide. It should be noted that employee cost shares also continue to increase. The other area of increased cost is the retirement program. Based on market performance there is a need to increase the percentage of contribution into the Pension Fund (and MERF for Police). In the case of the Town's Plan the rate will increase from 11.3% to 13.2% of payroll.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
HEALTH OFFICER, SANITATION & EMS**

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. Routine compliance inspections are conducted at foodservice establishments, public pools, cosmetology shops, day cares and public campgrounds. Inspections are also conducted in response to nuisance and housing complaints.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Orders remain outstanding from the previous fiscal year for a failing community septic system and a property with lead hazards. Two new orders have been issued due to the Town's anti-blight campaign. The number of complaints increased. A second wave of swine flu elicited increased activity. Staff reduction caused a severe drop in completed mandated inspections and seasonal bathing water surveillance was eliminated.

OBJECTIVES FOR THE COMING YEAR:

The local health department aims to meet its obligations with limited workforce in the face of increased development in Stonington, State-imposed mandates and new local ordinances. The department hopes to implement the "CT Ill Food Worker Educational Campaign" as directed by the State Food Protection Program to reduce foodborne diseases.

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, should the position be reinstated.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
RISK MANAGEMENT**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Executive Safety Committee has been re-energized. A stewardship/LAP assessment is being conducted in conjunction with the Town's insurance carrier. The Town's Safety manual is being revised and updated. OSHA and other safety related training is being reviewed and refreshed for all personnel. Stabilization of the South Pier at Town Dock will be completed. The breakdown in property exposure is based on 51% for Town and 49% for the Board of Education. With no significant changes upcoming this same proportional split will continue

OBJECTIVES FOR THE COMING YEAR:

Continue current initiatives. Focus on loss prevention programs and measures. Maintain insurance coverage with current carriers. Review self insured program for Town Dock with objective of increasing to adequate retention level and eliminating annual budgetary appropriation. Plan for transition of risk management function.

MAJOR BUDGET CHANGES AND COMMENTARY:

Although some adjustment is expected between the Workers Compensation and LAP premiums, favorable loss experience and insurance markets suggest stabilization of overall insurance premiums for the FY 2010-1. No increases in premiums are anticipated other than for changes to underwriting base.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
COMMUNITY DEVELOPMENT OFFICE**

FUNCTION DESCRIPTION:

Establish, refine, coordinate and monitor Strategic Planning Vetting Process. Develop and administer processes in support of special grant projects and Project Managers. Track performance of project grant requirements. Develop and maintain project portfolio/status/scoreboard. Define record keeping requirements/structure. Develop record retention policies/procedures. Establish document management and archiving procedures. Review and process invoices for project related expenses. Prepare and submit financial reports to grant agencies. Maintain “Office of Record” and “Official Files” for community based grant related projects.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The current year’s activities are a continuation of initiatives begun in the fall of 2007 in response to a multitude of community based grant projects that had accumulated but remained dormant over a period of time. A Project Status Report for the period ending June 30, 2009 includes a comprehensive review of the status of these projects to that date. Of significance is the fact that success has been achieved in accomplishing a number of these projects with others underway or nearing completion. A further benefit of this success is demonstrated by the receipt of federal ARRA (Stimulus) funds which were diverted to the Mystic Streetscape Project which was “shovel ready” in lieu of other intended State wide projects which could not meet this performance requirement. The primary focus of effort has been to achieve successful execution of and compliance with the above grant related projects. In addition to the establishment of this office as a unique functional area under the domain of the Department of Administrative Services was the creation of the Projects Team. The assumption by members of the team of the role of “Project Manager” for specific initiatives established “ownership” for the success of individual projects. That approach, coupled with the support of those Project Managers through the resources of the Community Development Office has proven to be an effective model for accomplishing existing and future community development projects.

OBJECTIVES FOR THE COMING YEAR:

Continue efforts to complete and close out existing grant projects and further define and develop procedures and administrative initiatives in support of the ongoing mission of this office. Plan for the transition of the Community Development function.

MAJOR BUDGET CHANGES AND COMMENTARY:

No major budgetary changes are being proposed. However, in contemplating the transition of this function and the continuation of this model it will be imperative to provide Program Management oversight by someone skilled in the discipline of Project Management.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
ADMINISTRATION					
Director of Administrative Services	83,030	83,030	82,967	85,919	85,969
Administrative Support Staff	188,073	188,073	183,672	198,941	197,886
Total - Salaries	271,103	271,103	266,639	284,860	283,855
Postage	2,000	2,000	2,119	1,000	1,000
Advertising	14,000	14,000	12,886	14,000	14,000
Consumable Supplies	1,700	1,700	1,876	1,700	1,700
Miscellaneous	1,000	1,000	992	750	700
Reproduction & Printing	1,500	1,500	409	100	500
Telephone	500	500	216	500	150
Seminars & Programs (Training & Education)	1,000	1,000	205	750	750
Database Expenses	6,670	6,670	5,171	6,670	6,670
Equipment	2,925	2,925	2,770	5,400	5,400
Professional Associations & Publications	4,000	4,000	3,026	4,000	4,000
Total - Expenses	35,295	35,295	29,670	34,870	34,870
Furniture & Equipment	1,500	1,500	1,128	1,500	1,500
Training & Education	2,000	2,000	150	2,000	2,000
Memorial Observances	7,500	7,500	8,000	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000	5,000
Total - Services	16,000	16,000	14,278	16,000	16,000
TOTAL - ADMINISTRATION	322,398	322,398	310,587	335,730	334,725

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
INFORMATION SYSTEMS					
IT Manager	80,089	80,089	80,028		
Total - Salaries	80,089	80,089	80,028	0	0
Postage	300	300	195		
Consumable Supplies	2,000	2,000	1,995		
Miscellaneous	50	50	0		
Reproduction & Printing	50	50	0		
Telephone	1,500	1,075	1,075		
Equipment & Licensing	30,040	39,540	39,837		
Professional Associations & Publications	250	250	70		
Internet Hosting Expense	4,000	4,000	4,050		
Total - Expenses	38,190	47,265	47,222	0	0
Training & Education	2,000	2,000	448		
Telecommunications	53,000	62,297	63,953		
Technical Assistance	5,000	5,000	4,896		
Total - Services	60,000	69,297	69,297	0	0
Geographic Information System (GIS) Expenses	31,500	31,297	31,296		
TOTAL - INFORMATION SYSTEMS	209,779	227,948	227,843	0	0
HUMAN RESOURCES					
Employee Training & Education	8,762	8,762	8,397	8,762	8,762
Labor Negotiations	25,000	25,000	38,283	25,000	50,000
Health Insurance	1,285,712	1,285,712	1,285,854	1,367,403	1,522,465
Life Insurance	16,500	16,500	19,596	21,900	18,000
Pension Plan	510,882	510,882	510,882	529,840	618,014
Pension Plan-funding contribution (see note below)					300,179 ¹
Social Security	420,520	420,520	388,186	415,725	423,833
Unemployment	10,000	10,000	13,023	10,000	10,000
Heart & Hypertension	33,382	33,382	33,815	33,424	33,302
Employee Assistance Program	2,000	2,000	1,855	2,200	2,200
Employee Screening	700	700	165	700	700
Additional Manpower	5,000	5,000	2,237	5,000	5,000
Employee Travel Expense	28,000	28,000	19,296	28,000	28,000
Accrued Leave Pay-out	20,000	20,000	18,302	20,000	20,000
Retiree Health Care	45,063	45,063	44,198	51,900	53,000
TOTAL- HUMAN RESOURCES	2,411,521	2,411,521	2,384,089	2,519,854	3,093,455

¹ **Pension Plan Funding** - Represents the first year of a three year plan to bring the pension plan up to 80% actuarial funding. Depending on market conditions, this amount may change.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
HEALTH OFFICER, SANITATION & EMS					
Health Officer Salaries	22,055	22,055	22,040	22,717	22,717
Sanitarian Salaries	82,544	82,544	81,542	65,816	65,861
Total - Salaries	104,599	104,599	103,582	88,533	88,578
Sanitarian Expenses	1,575	1,575	1,108	1,575	1,575
Furniture & Expenses	500	500	0	500	500
Training & Education	500	500	239	500	500
Total - Expenses	2,575	2,575	1,347	2,575	2,575
Stonington Ambulance	30,000	30,000	30,000	25,000	25,000
Mystic River Ambulance	30,000	30,000	30,000	25,000	25,000
Westerly Ambulance	30,000	30,000	30,000	25,000	25,000
Fire Officers Association				1	0
Total - Services	90,000	90,000	90,000	75,001	75,000
TOTAL - HEALTH OFFICER & SANITATION & EMS	197,174	197,174	194,929	166,109	166,153
RISK MANAGEMENT					
Risk Management - Stipend	7,057	7,057	7,057	7,304	7,304
Property & Liability Insurance	500,000	454,023	432,232	520,000	520,000
Claims & Damages	10,000	10,000	7,576	10,000	10,000
Dog Damages	1	1	0	1	1
Safety Program	2,500	2,500	398	2,500	2,500
TOTAL - RISK MANAGEMENT	519,558	473,581	447,263	539,805	539,805
COMMUNITY DEVELOPMENT					
Program Management	45,000	5,000	4,800	0	0
Clerical Salaries	25,487	25,487	25,463	26,252	26,252
TOTAL - COMMUNITY DEVELOPMENT	70,487	30,487	30,263	26,252	26,252
TOTAL - ADMINISTRATIVE SERVICES	3,730,917	3,663,109	3,594,974	3,587,750	4,160,390

FINANCE DEPARTMENT FINANCE 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, 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:

- In February 2009 the Town's bond rating was upgraded from Aa3 to Aa2.
- Refunded Bonds to benefit lower interest rates for a total savings to the Town of \$672,000 over 12 years
- Implement credit card processing for face to face transactions in Spring 2010
- New electronic timekeeping system in Town Hall

OBJECTIVES FOR THE COMING YEAR:

- Expand time keeping system town- wide
- Begin implementation of Electronic purchase orders – requested in CIP
- RFP for Banking Services
- Continue improving the budget development process and budget document, including performance measurements
- Review and monitor current debt repayment schedules and exercise refunding options depending on favorable market conditions and structures
- Develop a policies and procedures manual to document accounting procedures that are consistent with generally accepted accounting principles
- Maintain or improve the Town's current bond rating (Moody's Aa2)

MAJOR BUDGET CHANGES AND COMMENTARY:

- This budget includes funding for GASB 45 in the amount of \$90,000, our required annual contribution as calculated by our actuary. The amount of the annual required contribution for 2010-11 is not available.

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

**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 Statues.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Personnel

The Assistant Assessor was filled on September 21, 2009 eliminating the vacancy since October 3, 2008. The split clerical position will be transferred to the Planning and Zoning Department as a result of filling the Assistant Assessor position.

2007 Court Appeals

29 property owners; 95 properties; 7 withdrawn; 3 settled

Permits and Certificates of Occupancies

Processed 866 permits, miscellaneous

394 additions, modifications, and new construction

155 sheds, decks, pools, and garages

317 fireplaces/liners, demolitions, re-shingle/re-roofing, septic, and miscellaneous permits

OBJECTIVES FOR THE COMING YEAR:

Court cases

Continue court case preparation and litigation

Mapping and/or GIS

Continued annual maintenance of the GIS mapping updates

MAJOR BUDGET CHANGES AND COMMENTARY:

In addition salaries will be reduced by the splitting of one clerical position between two offices.

Consumable Supplies

This is a self-sustaining account. During the assessment year October through September 2008-09, copies of revaluation books \$10.00 GIS products, \$898.00 fees for property records cards, reports, and miscellaneous copies, \$3,234.05 for a total of \$4,142.05.

The Assessor's Office continues to have a substantial request for copies of computer records, property summary cards and GIS maps.

Database Expense

Vision Appraisal software maintenance is \$5,700. This agreement continues to cover the public terminals located in the Planning & Zoning Office and the Building Office and includes this cost of \$1,200. Quality Data software maintenance agreement is estimated at \$7,216.

Equipment

This contains the maintenance service contract for the copier.

Training & Education

This category includes workshop training fee for the Assistant Assessor that was previously included in the 2008 budget-\$351.00. In order to be re-certified by the State an Assessor is required to attend continuing education courses and workshops totaling fifty credit hours. In addition, there are three certified employees in the Assessor's Office. Importantly with the enactment of legislation regarding the implementation of more frequent revaluations it is necessary that staff attend educational programs in the area of statistical revaluation. This is so they may be better informed to respond to the public and to carry out their duties. The re-certification requirements began January 1998.

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

I request that the reserve fund allocation remain at the same level to cover the cost of the State-mandated revaluation. In addition, there is a direct cost for the consultant, advertising, and mailing. The rate for the consultant is \$125/per hour and estimated 50 hours of service Town Council fees associated with revaluation shall continue to be included in the Selectman's budget

BOARD OF ASSESSMENT APPEALS

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

2009 Appeals for 2008 Grand List

During the months of March the Board of Assessment Appeals heard (69) appeals and as a result of such appeals granted (21) reductions, (0) increase and (48) denials that resulted in an adjustment to the Grand List in the amount of a reduction of \$986,582. 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 (2) reductions were made in the amount of \$13,090.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Expenditures are anticipated to increase by \$743 as a result of increase legal notice fees and increase clerical hourly rates.

**FINANCE DEPARTMENT
TAX COLLECTOR'S OFFICE**

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

This year we have consolidated our online payments to use Official Payments as the only vendor. Now taxpayers can pay either by check or credit card through one website which has made it easier and more efficient to get reports and post payments as they are received. Official Payments does charge a service charge to the taxpayer to pay online. With the closure of the Bank of America office in Stonington we are now sending deposits directly to the Finance office for deposit rather than taking the deposit to the bank.

Also, we signed up to access DMV records to look up taxpayers who have not changed their address directly with us. We are able to look up the taxpayer's registration as well as driver's license records. Taxpayers tend to change their address on their license rather than on their registration.

OBJECTIVES FOR THE COMING YEAR:

Given the state of the economy, our objective for the coming year must be to keep our collection rate as high as possible and work with those taxpayers who are having a difficult time paying to keep up a regular payment schedule.

MAJOR BUDGET CHANGES AND COMMENTARY:

There are no significant increases this year except for a slight increase projected for postage.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

FINANCE DEPARTMENT	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
FINANCE OFFICE					
Director of Finance	94,146	94,146	94,073	97,483	97,533
Clerical Salaries	128,374	128,374	128,373	134,580	134,740
Senior Accountant	71,199	71,199	71,128	73,736	73,786
Total - Salaries	293,719	293,719	293,574	305,799	306,059
Postage	2,500	2,500	2,505	2,500	2,600
Consumable Supplies	4,500	4,500	3,700	3,000	2,700
Reproduction & Printing	1,500	1,500	1,053	1,000	700
Telephone	400	400	152	200	200
Equipment & Software Support	15,000	15,000	13,833	16,000	16,000
Professional Associations & Publications	2,200	2,200	768	1,500	800
Payroll Services	26,000	26,000	28,927	26,500	26,000
Total - Expenses	52,100	52,100	50,938	50,700	49,000
Training & Education	1,200	1,200	240	1,000	600
Fund Balance	1	1	0	0	0
Total - Services	1,201	1,201	240	1,000	600
TOTAL - FINANCE OFFICE	347,020	347,020	344,752	357,499	355,659

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

FINANCE DEPARTMENT	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
ASSESSOR'S OFFICE					
Salary of Assessor	75,439	75,439	75,362	78,107	78,156
Assistant Assessor	55,227	49,917	16,015	57,000	57,800
Clerical Salaries	126,454	106,187	99,465	109,060	87,620
Total - Salaries	257,120	231,543	190,842	244,167	223,576
Postage	3,128	3,128	3,000	1,564	1,564
Consumable Supplies	1,950	1,950	1,267	1,950	1,950
Miscellaneous	1,221	1,221	994	1,000	1,401
Reproduction & Printing	1,575	1,575	2,039	1,700	1,700
Telephone	1,490	1,490	76	1,490	1,490
Database Expense	15,500	15,500	12,210	13,175	13,316
Equipment	375	375	400	375	425
Professional Associations & Publications	1,895	1,895	1,855	1,862	2,004
Total - Expenses	27,134	27,134	21,841	23,116	23,850
Furniture & Equipment	200	200	111	1	1
Training & Education	1,622	1,622	1,286	1,271	1,656
Special Audit Personal Property	3,200	3,200	2,800	3,200	3,200
Total - Services	5,022	5,022	4,197	4,472	4,857
TOTAL - ASSESSOR'S OFFICE	289,276	263,699	216,880	271,755	252,283
BOARD OF ASSESSMENT APPEALS	3,346	3,346	2,620	2,057	2,800
OFFICE OF THE TREASURER					
Salary of Treasurer	3,456	3,456	3,437	3,542	3,542
Expenses	200	200	0	0	100
TOTAL- TREASURER	3,656	3,656	3,437	3,542	3,642

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

FINANCE DEPARTMENT	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
OFFICE OF THE TAX COLLECTOR					
Salary of Tax Collector	60,000	60,000	59,905	62,100	62,100
Clerical Salaries	80,281	80,281	71,774	85,243	81,495
Total - Salaries	140,281	140,281	131,679	147,343	143,595
Postage	12,500	12,500	12,497	12,500	13,000
Advertising	1,500	1,500	1,218	1,500	1,500
Consumable Supplies	1,150	1,150	809	1,150	1,150
Miscellaneous	100	100	0	100	100
Reproduction & Printing	6,500	6,500	5,732	6,500	6,500
Telephone	400	400	288	300	300
Equipment	4,225	4,225	4,046	4,225	4,225
Professional Associations & Publications	200	200	125	200	150
Total - Expenses	26,575	26,575	24,715	26,475	26,925
Training & Education	1,000	1,000	716	700	700
DMV - Delinquent Reporting	3,400	3,400	3,336	3,500	3,500
Total - Services	4,400	4,400	4,052	4,200	4,200
TOTAL - TAX COLLECTOR	171,256	171,256	160,446	178,018	174,720
BOARD OF FINANCE					
Clerical Salaries	2,000	2,000	1,500	2,000	2,000
Total - Salaries	2,000	2,000	1,500	2,000	2,000
Advertising	1,200	1,200	870	1,000	1,000
Total - Expenses	1,200	1,200	870	1,000	1,000
Accounting & Auditing	58,500	58,500	58,500	58,500	60,000
Professional Services	3,500	3,500	3,500	2,000	2,000
Special Audit	10,000	10,000	10,000	10,000	10,000
GASB 45	90,000	90,000	90,000	90,000	90,000
Total - Services	162,000	162,000	162,000	160,500	162,000
TOTAL - BOARD OF FINANCE	165,200	165,200	164,370	163,500	165,000
TOTAL FINANCE DEPARTMENT	979,754	954,177	892,505	976,371	954,104

DEBT SERVICE PRINCIPAL AND INTEREST

FUNCTION DESCRIPTION

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

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

Annual debt service payment for 2010-11 is \$4,578,759.

SCHEDULE OF DEBT SERVICE MATURITY

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2010-11	3,310,983.21	1,267,773.95	4,578,757.16
2011-12	3,256,499.15	1,142,753.04	4,399,252.19
2012-13	2,742,926.05	1,022,456.17	3,765,382.22
2013-14	2,714,381.49	935,844.52	3,650,226.01
2014-15	2,530,866.04	847,981.88	3,378,847.92
2015-16	2,487,380.27	768,130.19	3,255,510.46
2016-17	2,488,909.99	675,501.76	3,164,411.75
2017-18	2,305,000.00	589,722.50	2,894,722.50
2018-19	2,140,000.00	497,203.75	2,637,203.75
2019-20	2,135,000.00	406,135.00	2,541,135.00
2020-21	1,630,000.00	315,003.75	1,945,003.75
2021-22	1,530,000.00	250,703.75	1,780,703.75
2022-23	1,530,000.00	187,291.25	1,717,291.25
2023-24	1,530,000.00	122,757.50	1,652,757.50
2024-25	1,280,000.00	63,112.50	1,343,112.50
2025-26	670,000.00	21,590.00	691,590.00
2026-27	170,000.00	3,655.00	173,655.00
	34,451,946.20	9,117,616.51	43,569,562.71

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

FINANCE DEPARTMENT	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
DEBT SERVICE					
Interest Payments:					
Series 1991 Clean Water Fund (Lords Pt.)	7,553	7,553	7,553	5,036	2,518
Series 1992 G.O. Sewer Bonds (Phase V)	124,988	124,988	124,988	94,050	62,865
Series 1996 G.O. Bonds (Landfill Closure)	18,013	18,013	66,125	0	0
Series 1998 G.O. School Bonds (Mystic MS)	88,075	88,075	49,212	0	0
Series 1998 Clean Water Fund (Mystic)	13,528	13,528	13,528	12,025	10,522
Series 2000 Clean Water Fund (Mystic)	13,116	13,116	13,116	11,772	10,399
Series 2001 G.O. Bonds - Lot A (PS/MMS)	310,475	245,475	177,237	22,001	0
Series 2001 G.O. Bonds - Lot B (Refund 90)	33,610	33,610	33,610	16,800	0
Series 2003 G.O. Bonds (High School Ren)	153,563	153,563	153,563	146,344	137,063
Series 2004 G.O. Bonds (High School Ren/Sewer)	408,980	408,980	408,980	393,680	378,380
Series 2005 G.O. Bonds (High School Ren)	355,625	355,625	355,625	330,625	305,625
Series 2007 G.O. Bonds	186,603	186,603	186,603	167,303	149,178
Series 2009 - Refunding	0	0		223,225	211,225
Total - Interest payments	1,714,129	1,649,129	1,590,140	1,422,861	1,267,775
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 1996 G.O. Bonds (Landfill Closure)	110,000	175,000	175,000	0	0
Series 1998 G.O. School Bonds (Mystic MS)	225,000	225,000	225,000	0	0
Series 1998 Clean Water Fund (Mystic)	75,155	75,155	75,154	75,155	75,155
Series 2000 Clean Water Fund (Mystic)	67,230	67,230	67,230	68,575	69,946
Series 2001 G.O. Bonds - Lot A (PS/MMS)	500,000	500,000	500,000	500,000	0
Series 2001 G.O. Bonds - Lot B (Refund 90)	410,000	410,000	410,000	400,000	0
Series 2003 G.O. Bonds (High School Ren)	275,000	275,000	275,000	275,000	275,000
Series 2004 G.O. Bonds (High School Ren/Sewer)	510,000	510,000	510,000	510,000	510,000
Series 2005 G.O. Bonds (High School Ren)	500,000	500,000	500,000	500,000	500,000
Series 2007 G.O. Bonds	370,000	370,000	370,000	365,000	360,000
Series 2009 - Refunding				400,000	900,000
Total - Principal Payments	3,663,268	3,728,268	3,728,267	3,714,613	3,310,984
Bonding Costs	11,000	11,000	-6,824	6,000	6,000
TOTAL - DEBT SERVICE	5,388,397	5,388,397	5,311,583	5,143,474	4,584,759

DEPARTMENT OF PLANNING & LAND USE

FUNCTION DESCRIPTION:

The Department of Planning manages Stonington's land use decision-making and permitting process, and provides staff support for the Planning & Zoning Commission, Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Conservation Commission, Plan of Conservation & Development Implementation Committee, and the newly-formed Architectural Design Review Board. The Department also undertakes enforcement actions when rules are violated. The Planning Director manages a staff of 5 and is responsible for administering nearly \$3,000,000 in federal grants awarded for the Mystic Streetscapes and Mystic Multi-Modal Transportation Study.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Project management for 2 Phases of Mystic Streetscapes and Mystic Multi-Modal Transportation Study.
- Provide guidance to land use commissions for high profile land use applications.
- Provide support for PZC initiated zoning regulation amendments including Architectural Design Review and Signage.
- Worked with Board of Selectmen to establish Architectural design Review Board and develop design review procedures to maintain aesthetics and historic character of the Town.
- Department took over Stonington's Floodplain Management and associated Community Outreach from DPW/Town Engineer.

OBJECTIVES FOR THE COMING YEAR:

- Continuation of improved customer service.
- Work with PZC to review land use regulations to eliminate redundancy and expedite application reviews.
- Continue to implement the 150 recommendations of 2004 Plan of Conservation and Development as well as those of other Town adopted land use plans.
- Continue to oversee construction of Mystic Streetscapes, and administer Congressionally-funded \$500K Mystic Transportation Study.

MAJOR BUDGET CHANGES AND COMMENTARY:

Primary change is the Planning Department's taking over all Floodplain Management functions from DPW: 1) Floodplain Manager must complete annual Community Rating System (CRS) application so that Stonington maintains its current CRS Classification (Class 9), saving Stonington taxpayers in excess of \$75,000 in annual insurance premiums; 2) FEMA will adopt new Digital Flood Insurance Rate Maps in 2010. In October 2009, the Floodplain Manager worked with FEMA and CT-DEP to facilitate several public informational meetings, afterward meeting with over 100 individual property owners to discuss how these new maps impact their properties; 3) The Floodplain Manager wrote Stonington's annual FLOOD AWARENESS NEWSLETTER, distributing it to over 2,300 homeowners and residents living in or near Stonington's inland floodplains or coastal velocity zones (for FY 2010 \$3,000 is requested as Floodplain Manager stipend, and \$3,000 is requested for CRS Community Outreach – the latter has in past years been in the Town Engineer's annual budget).

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
PLANNING OFFICE					
Director of Planning	81,817	81,817	81,753	84,681	84,681
Planner	66,759	66,759	66,709	69,140	69,190
Zoning Enforcement Officer	59,429	59,429	59,340	61,529	61,580
Flood Plain Manager	0	0		0	0
Inland Wetland Enforcement Officer	24,780	24,780	25,231	25,648	25,647
Clerical Salaries	40,732	60,999	61,781	62,990	85,340
Clerical Meetings	5,500	5,500	4,400	5,500	5,500
Total - Salaries	279,017	299,284	299,214	309,488	331,938
Reproduction and Printing	13,000	13,000	585	12,000	10,000
Consumable Supplies	2,500	2,500	2,286	2,500	2,500
Telephone	500	500	173	500	500
Equipment Maintenance	3,000	3,000	2,551	3,000	3,000
Professional Associations & Publications	1,200	1,200	1,291	1,200	1,200
Total - Expenses	20,200	20,200	6,886	19,200	17,200
Furniture & Equipment	1,500	1,500	403	1,500	1,500
Training & Education	3,000	3,000	1,082	3,000	3,000
<i>FEMA CRS Community Outreach</i> ²					3,000
Total - Services	4,500	4,500	1,485	4,500	7,500
TOTAL - PLANNING OFFICE	303,717	323,984	307,585	333,188	356,638
TOTAL BOARDS AND COMMISSIONS ¹	63,750	63,750	39,546	57,250	51,150
TOTAL - OFFICE OF PLANNING & LAND USE	367,467	387,734	347,131	390,438	407,788
¹ The detail for these line items follows on the next page					
² Formerly "Community Rating System Requirements" in Engineering Services budget					

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
BOARDS AND COMMISSIONS					
PLANNING & ZONING COMMISSION					
Advertising & Court Steno	28,000	28,000	20,148	25,000	21,000
Postage	9,000	9,000	0	7,500	7,500
TOTAL - PLANNING & ZONING COMMISSION	37,000	37,000	20,148	32,500	28,500
ZONING BOARD OF APPEALS					
Postage	1,450	1,450	0	1,450	1,450
Advertising	11,500	11,500	8,234	11,000	11,000
TOTAL ZONING BOARD OF APPEALS	12,950	12,950	8,234	12,450	12,450
CONSERVATION COMMISSION					
Postage	50	50	0	50	0
Consumable Supplies	50	50	0	50	0
Reproduction & Printing	200	200	200	200	200
Professional Assoc. & Publications	600	600	575	600	600
Barn Island Field Trips	3,500	3,500	3,128	3,500	3,500
TOTAL CONSERVATION COMMISSION	4,400	4,400	3,903	4,400	4,300
INLAND WETLANDS COMMISSION					
Postage	900	900	0	900	900
Advertising	8,500	8,500	7,261	7,000	5,000
TOTAL - INLAND WETLANDS COMMISSION	9,400	9,400	7,261	7,900	5,900
TOTAL BOARDS AND COMMISSIONS	63,750	63,750	39,546	57,250	51,150

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 involved with in 2009 include the following; helped with the installation of the new bathrooms at Spellman Park, cleaned up after the major rain storm on 7/1/09, replaced numerous culverts in Town, replaced over 700 feet of concrete sidewalks on Robinson, William St in Pawcatuck and Cutler Street in Stonington as well as resurfaced Jerry Browne Rd, River Rd and chip sealed all of the lower Greenhaven Road Area south of the railroad tracks. We treated a total of 8.3 miles of town approved roads.

OBJECTIVES FOR THE COMING YEAR: The Department wants to continue the process of maintaining our Town approved roads in a cost effective and responsible manner.

MAJOR BUDGET CHANGES AND COMMENTARY:

- The biggest increase in our proposed budget is for tree trimming, tree removal and a new line item for "Tree Mgt Plan/tree planting". These three line items constitute a \$25.5k increase over last year's budget. With the public exposure to the tree removal issue on North Main St, the Department was challenged by the residents that we were not doing enough to maintain all of the street trees in Town. There are also many more trees that will probably have to be taken down in the next year or so due to their condition. The tree mgt plan/tree planting line identifies a request from the public to have a plan and replant trees when we cut trees down.
- We are proposing more \$ in drainage and sand and gravel to help pay for all of the drainage work that is being asked of the Department. The cost of this increase was offset by reductions in the bit concrete and gas system repairs and maintenance.
- There is a \$17k increase in the catch basin cleaning line item. This is a wash in the budget because \$17k was taken out of the Engineering budget (Phase 2 Stormwater) where we paid for catch basin cleaning from last year.
- There is a \$7.5k increase in the road maintenance line to help pay for road work such as guide rail installation, cleaning out drainage systems with larger equipment, and other misc items that come up during the year to properly maintain the roads.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
HIGHWAY					
Public Works Director	89,261	89,261	89,192	92,424	92,474
Highway Supervisor	74,248	74,248	77,396	74,777	71,342
Regular Salaries	966,128	959,979	956,914	998,706	969,954
Longevity					15,650
Overtime					20,000
Clerical Salaries	21,196	21,196	21,181	21,890	21,920
Total - Salaries	1,150,833	1,144,684	1,144,683	1,187,797	1,191,340
Miscellaneous					
Unleaded Gasoline	5,500	5,500	3,249	5,500	5,500
Diesel Fuel	63,800	91,109	95,337	55,000	55,000
Oil & Lubrication	4,500	4,500	3,176	4,500	4,500
Repairs & Maintenance (Gas System)	3,000	3,000	2,346	3,000	2,000
Total - Gas and Oil	76,800	104,109	104,108	68,000	67,000
Repairs & Maintenance	110,000	110,000	105,383	105,000	105,000
Miscellaneous	1,000	1,000	4,430	1,000	1,000
Micro-paving	66,000	66,000	66,000	0	0
Bituminous Concrete	156,000	156,000	156,000	35,000	30,000
Chip Sealing	132,098	132,098	132,098	0	0
Pavement Treatments				319,000	319,000
Drainage Materials	8,000	8,000	7,801	7,000	10,000
Sand & Gravel	36,000	30,771	26,094	18,750	21,750
Lumber	7,500	7,500	7,647	7,500	7,500
Total - Materials	406,598	401,369	400,070	388,250	389,250
Postage	350	350	359	350	350
Consumable Supplies	2,325	2,325	2,328	2,325	2,325
Miscellaneous	1,250	1,250	1,754	1,250	1,250
Telephone	1,000	1,000	495	1,000	1,000
Hardware	13,000	13,000	12,943	13,000	13,000
Total - Supplies	17,925	17,925	17,879	17,925	17,925

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
Safety & Protective	13,000	13,000	12,501	13,000	13,000
Land Damage	700	700	908	700	700
Sidewalk Repairs	60,000	60,000	60,520	60,000	60,000
Street Signs	6,500	6,500	7,407	6,500	8,500
Tree Trimming	12,500	12,500	12,400	12,500	15,000
Tree Removal	12,000	12,000	11,910	12,000	15,000
Tree Mgt Plan/Tree Planting					5,000
Clothing Allowance	9,600	9,600	9,460	9,600	9,600
Training & Education	8,500	8,500	8,500	3,500	3,500
Highway Equipment	14,000	14,000	13,545	12,250	12,250
Road Maintenance	5,000	5,000	4,960	2,500	10,000
Material Disposal	12,000	3,069	2,720	10,000	10,000
Cemetery Upkeep	6,000	6,000	6,000	3,000	3,000
Catch Basin Cleaning ¹	0	0		0	17,000
Garage Diagnostic Equip & Tool	6,000	6,000	5,937	4,000	4,000
Total - Services	165,800	156,869	156,768	149,550	186,550
Snow Removal Labor	100,000	177,907	177,907	100,000	120,000
Materials	12,000	12,000	11,711	12,000	12,000
Meal Allowance	4,900	5,970	5,931	4,900	4,900
Total - Snow Removal Expense	16,900	17,970	17,642	16,900	16,900
TOTAL HIGHWAY	2,044,856	2,130,833	2,124,440	2,033,422	2,093,965

¹ Catch Basin Cleaning - previously budgeted under the Engineering Budget

**PUBLIC WORKS DEPARTMENT
SOLID WASTE DEPARTMENT**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Completed the negotiation and purchase of 152 Greenhaven Road, the Town's Transfer Station. The Town now holds title to the land.
- Introduced "single stream recycling" including the addition of #3-#7 plastics to the recycling mix.
- Awarded bid for new contract for the purchase of yellow drawstring bags.
- Welcomed new employee to the position of Landfill Attendant.
- MSW tonnage down about 500 tons to 12,000 tons per year.

OBJECTIVES FOR THE COMING YEAR:

- Evaluate the need for bidding residential and commercial contracts.
- Promote/expand single stream recycling.
- Utilize new SCRRRA Education Center for Stonington Schools.
- Evaluate revenues from Residential PAYT, Commercial trash collection and the recycling program.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Recycling markets have rebounded somewhat this year. It may be early to predict, however, they don't appear to be going into negative numbers as they did last year. I have removed most of the contingency money for paying to dispose of recyclables in the General Operations portion of the budget.
- This year we completed the lease/ purchase of the Landfill. We will no longer need to budget for the lease.
- MSW tonnage continued to fall in 2009. Although we are seeing a slight recovery, we still should be able to drop this line item.
- I do not expect to see an increase in the commercial or residential collection rate.
- Repairs and maintenance for the roll off vehicle may increase slightly as the vehicle ages. We currently have 118,000 miles on the vehicle. With single stream, we anticipate putting approximately 45,000 miles per year. We anticipate replacing the vehicle in 2-3 years.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
OFFICE OF SOLID WASTE					
Salary of Recycling/Solid Waste Manager	71,302	71,302	71,137	73,813	73,862
General Labor	313,405	313,405	303,768	325,042	321,098
Clerical Salaries	36,423	36,423	36,615	37,656	37,706
Total - Salaries	421,130	421,130	411,520	436,511	432,666
Expenses:					
Clothing Allowance	3,150	3,150	3,150	3,150	3,150
Postage	2,500	2,500	2,500	2,500	3,000
Advertising	2,500	2,500	1,176	2,500	2,500
Consumable Supplies	650	950	732	650	700
Reproduction & Printing	2,000	1,700	95	2,000	2,000
Equipment	200	200	0	200	200
Professional Associations & Publications	300	300	55	300	300
Unleaded Gasoline	5,000	7,200	6,282	5,000	5,000
Diesel Fuel	9,000	14,000	12,625	7,400	7,500
Road Maintenance	5,000	5,000	2,341	5,000	5,000
Utilities	6,500	6,500	6,051	6,500	6,500
General Operations	94,700	89,700	59,452	60,700	65,000
Parts & Labor	30,000	30,000	17,646	30,000	25,000
Leased Property	52,500	52,500	51,745	1	1
Grading & Seeding	1,000	1,000	0	1,000	1,000
Water Testing & Monitoring	32,000	32,000	21,700	32,000	30,000
Cap Maintenance	8,500	6,300	0	8,500	8,000
Disposal Fees (SCRRA)	850,000	840,000	716,936	820,000	780,000
Residential Collection (SCRRA)	474,000	474,000	468,186	483,400	483,400
Commercial Collection & Rentals (SCRRA)	715,000	715,000	660,858	710,000	710,000
SCRRA Consulting	1	1	0	1	1
SCRRA Contribution	1	1	0	1	1
Diesel Fuel (SCRRA Transportation)	20,000	20,000	21,136	20,000	22,000
Repairs & Maintenance (SCRRA Transportation)	7,000	17,000	13,082	12,000	17,000
SCRRA Receptacle Costs	120,000	120,000	117,657	120,000	110,000
Total - Expenses	2,441,502	2,441,502	2,183,405	2,332,803	2,287,253
Furniture & Equipment	1	1	0	1	1
Training & Education	1	1	0	1	1
Total - Services	2	2	0	2	2
TOTAL - SOLID WASTE	2,862,634	2,862,634	2,594,925	2,769,316	2,719,921

PUBLIC WORKS DEPARTMENT ENGINEERING & BUILDING OPERATIONS

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

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

- Reviewing development and bonding applications for the P&Z and the IW&W Commissions.
- Overseeing the new window installation at Town Hall, the new bathrooms at Spellman Park, the underground storage tank fuel line project at the Town Hall, Town Dock and Highway Garage, and the south pier renovation at the Town Dock.
- Designing roadway improvements at Palmer/Owen Streets, at Lower Flanders Rd, at Hewitt Rd and for the new parking lot area south of the Spellman Park playground.

OBJECTIVES FOR THE COMING YEAR:

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

- Project development and oversight of the renovated Donahue Park, continuation of the south pier extension project, replacement of the carpeting at Town Hall, and the completion of the new parking lots at Spellman Park
- Development of a new excavation permit, finalizing Town wide technical standards and to assist the Director with inventorying and assessing assets with the town ROW such as pavement, sidewalks, trees, guide rail, etc.
- Continue to work towards compliance with the Phase 2 DEP regulations with regards to storm water management

MAJOR BUDGET CHANGES AND COMMENTARY:

Engineering

- The professional services line was increased to \$8k from \$5k because of need for survey on projects that the Department is working on. This increase is offset by a \$3k reduction in the Prof Services – Eng Review line since we don't really see a need for this line unless something unexpected comes up that needs outside technical assistance.
- The CRS line item is being moved out of Engineering as this function is now being handled by the Planning Department
- Phase 2 storm water is being reduced by \$17k. This amount is being added to the Highway Dept budget under catch basin cleaning.

Facilities

- There is an increase of \$5k to the PNC account to help maintain the new mechanical and alarm systems in the new Senior Center

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
ENGINEERING SERVICES					
Town Engineer	75,074	75,074	75,015	77,702	77,852
Clerical Services	20,896	20,896	20,880	21,590	21,620
Total - Salaries	95,970	95,970	95,895	99,292	99,472
Professional Services	15,000	30,000	30,000	5,000	8,000
Professional Services - Engineering Review	15,000	0	0	5,000	2,000
Phase II Storm water Requirements ¹	18,000	18,000	18,000	18,000	1,000
Community Rating System Requirements ²	3,000	3,000	1,957	3,000	0
Office Expenses	3,500	3,500	1,715	3,500	3,500
Total - Expenses	54,500	54,500	51,672	34,500	14,500
TOTAL - ENGINEERING SERVICES	150,470	150,470	147,567	133,792	113,972
¹ \$17,000 is now being budgeted in the Highway Department - Catch Basin Cleaning.					
² Moved to Department of Planning & Land Use - "FEMA CRS Community Outreach"					
OPERATIONS & MAINTENANCE OF TOWN BUILDINGS AND PROPERTY					
Janitorial/Maintenance Salary	47,887	47,887	46,472	50,486	50,536
Total - Salaries	47,887	47,887	46,472	50,486	50,536
Miscellaneous	2,000	2,000	825	2,000	2,000
Heating Fuel					
Town Hall	11,600	13,058	13,058	10,000	10,000
Highway Garage #1	17,900	22,024	22,024	14,900	14,900
4th District Hall	1,750	1,750	1,755	1,750	1,750
Police Station	27,500	30,118	30,117	27,500	30,000
Human Services Building	9,500	7,793	7,789	9,500	8,500
Total - Heating Oil	68,250	74,743	74,743	63,650	65,150
Town Hall	41,000	41,000	40,476	41,000	41,000
Highway Garage #1	15,000	15,000	15,703	16,200	16,200
4th District Hall	500	500	495	750	750
Police Station	71,000	71,000	69,437	71,000	71,000
Human Services Building	15,000	15,000	14,438	15,000	15,000
Total - Electricity	142,500	142,500	140,549	143,950	143,950

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
Town Hall	1,500	1,500	2,059	1,500	1,500
4th District Hall	200	200	191	400	400
Picnic Grounds	500	500	207	500	500
Police Station	2,200	2,200	1,467	2,200	2,200
Human Services Building	200	200	230	200	200
Pawcatuck Park	1	1	0	1	1
Total - Water	4,601	4,601	4,154	4,801	4,801
Town Hall	900	900	921	900	900
4th District Hall	60	60	70	120	120
Police Station	2,100	2,100	501	2,100	2,100
Human Services Building	370	370	358	370	370
Total - Sewer Use	3,430	3,430	1,850	3,490	3,490
Total - General Operations	220,781	227,274	222,121	217,891	219,391
Town Hall	60,000	60,000	58,099	50,000	50,000
Highway Garage #1	18,000	18,000	33,978	18,000	18,000
4th District Hall	750	750	2,331	750	750
Human Services Building	32,000	32,000	22,177	22,000	22,000
Picnic Grounds	6,500	6,500	8,295	6,500	3,700
Pawcatuck Dike	17,000	10,507	5,596	17,000	18,300
Pawcatuck Neighborhood Center	15,000	15,000	12,865	7,500	12,500
DEP Compliance - Town Wide	6,000	6,000	5,655	5,000	5,000
Playgrounds & Parks	8,500	8,500	8,113	5,000	5,000
Town Dock Facility	5,000	5,000	5,000	5,000	5,000
Animal Control Facility	1,000	1,000	999	1,000	1,000
Total - General Maintenance	169,750	163,257	163,108	137,750	141,250
Street Lighting	235,000	235,000	233,985	242,000	242,000
TOTAL - BUILDING OPERATIONS	673,418	673,418	665,686	648,127	653,177

PUBLIC WORKS DEPARTMENT BUILDING OFFICIAL'S OFFICE

FUNCTION DESCRIPTION:

The Building Official's Office enforces the provision 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 plans and inspects septic systems for compliance with Public Health Code

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

For the second consecutive year permit activity for new single family residences and commercial buildings has decreased. This is reflected in a decrease in permit fees collected. Permits for renovations, repairs and additions to existing buildings continues to remain active. Although permit activity has decreased, the required inspections of projects has remained consistent and is now being handled by one inspector – as the Assistant Building Official's position was eliminated in the 2009-2010 fiscal year.

The scanning of building permit files has begun. Great progress on this project has been achieved due in a large part to money from CIP that has allowed staff to do this after regular hours. The recent purchase of a map scanning machine will allow us to also input large formatted plans such as septic system plans, site plans and some commercial building plans.

OBJECTIVES FOR THE COMING YEAR:

Continue to work with design professionals, trades people and homeowners to help them better understand the requirements of the Wood Frame Construction Manual for the 120 mph wind zone that Stonington is in and the newly adopted 2009 Amendments to the Building Code.

To familiarize staff and the general public with the new FEMA mapping and requirements slated to go into effect some time in 2010. Continue with scanning Building Department files and plans. Catalog/organize commercial plans that must be kept for the life of the structure.

MAJOR BUDGET CHANGES AND COMMENTARY:

Technical Assistance: With the elimination of the Assistant Building Official position, coverage must be provided for inspections when the Building Official is on vacation, out of the office for training or otherwise unavailable for more than a day or two. This minimal amount will allow us to find coverage on a per inspection basis.

Clothing allowance: Reduced to reflect contractual amount for Building Official only

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
BUILDING OFFICIAL					
Building Official	71,711	71,711	71,563	74,262	74,312
Assistant Building Official	53,343	53,343	35,889	0	0
Building Inspector	1	1	0	0	0
Clerical	20,896	20,896	20,880	21,590	21,620
Total - Salaries	145,951	145,951	128,332	95,852	95,932
Postage	750	750	750	750	750
Consumable Supplies	700	700	428	700	700
Reproduction & Printing	1,000	1,000	366	1,000	1,000
Telephone	575	575	80	575	575
Equipment	4,000	4,000	4,471	4,000	4,000
Professional Association & Publications	2,000	2,000	505	2,000	2,000
Expenses	9,025	9,025	6,600	9,025	9,025
Services					
Car Expense	1	1	0	0	0
Furniture & Equipment	1	1	0	1	1
Training & Education	500	500	35	500	500
Archiving Building Records	1	1	0	0	0
Clothing Allowance	800	800	800	800	400
Technical Assistance	1	1	0	0	1,000
Total - Services	1,304	1,304	835	1,301	1,901
TOTAL - BUILDING OFFICIAL	156,280	156,280	135,767	106,178	106,858

**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 use 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 2008-09, approximately 88 % of the Enterprise Fund operating expenses were derived from user fees compared to 83 % in 2007-08.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

A "Conceptual Design" for enhancements to the Pawcatuck and Stonington Borough treatment plants and to rehabilitate the Mystic plant is nearly complete. An evaluation of alternative treatment processes that would make the best "fit" for Mystic was included in the conceptual design process. The evaluation identified a new, evolving process called BioMag® that would materially reduce construction cost by eliminating the need to build more process tanks. Arrangements were made to pilot test the BioMag® process at the Mystic plant. Results are encouraging.

The standby generators at the Old Mystic and Hewitt Road pump stations were replaced together with associated fuel storage and delivery systems. Fuel management systems at all Water Pollution Control facilities are fully compliant with USEPA and CT DEP regulations.

The contract with United Water Services to operate Stonington's sanitary sewer collection and treatment systems was extended an additional five years through November 2014.

OBJECTIVES FOR THE COMING YEAR:

- . Seek an appropriation to implement the treatment plant improvements identified in the "Conceptual Design" that is nearing completion. Begin final design.
- . Update sanitary sewer system mapping to incorporate it within the town GIS

MAJOR BUDGET CHANGES AND COMMENTARY:

- . There continues to be a downward trend in sewer use which puts additional pressure on the sewer use rate and the Town's share of Sewer Enterprise Fund revenue
- . The cost of contract operations has stabilized due to low inflation and leveling off of utility rates

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
WATER POLLUTION CONTROL AUTHORITY					
Clerical	63,427	63,427	62,879	65,510	65,600
Total Salaries	63,427	63,427	62,879	65,510	65,600
Postage	8,500	8,500	7,541	5,500	5,500
Advertising	100	100	0	1	1
Consumable Supplies	2,500	2,560	2,531	2,500	2,500
Reproduction & Printing	4,000	1,740	258	2,500	2,500
Telephone	100	100	53	100	100
Equipment (Software Maintenance)	2,500	4,700	4,699	3,600	5,000
Total - Expenses	17,700	17,700	15,082	14,201	15,601
Furniture & Equipment	1	1	0	1	1
Total - Services	1	1	0	1	1
Operations (Town Share)	380,000	380,000	380,000	330,000	330,000
TOTAL - WPCA	461,128	461,128	457,961	409,712	411,202

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:

- Establishment of a Crisis Intervention Team (CIT)
- Introduced live video feeds into the Dispatch Center to monitor the High School and Aquarium.
- Implemented a “Positive Ticket” Program.
- Utilization of the Mystic 4th District Voting Hall as a sub-station
- Regional collaboration to potentially secure funding for the implementation of a regionalized police radio system.
- Two major crimes arrests on murder cases
- Assigned an officer to State’s Attorney’s Cold Case Squad.
- K-9 Team Narcotics Certification

For FY2008-2009 the department investigated 2014 criminal incidents, made 808 criminal arrests, and investigated 687 motor vehicle accidents. A total 2767 motor vehicle summons were issued for various violations and 178 DWI arrests were made. The Department responded to 9,803 miscellaneous calls (1722/ medical and 994/security alarm). Approximately 3600 motor vehicle stops were made in accordance with the State of CT 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 and 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, Perkins Farm and other developments that will increase the Department workload.
- Continue State accreditation efforts for liability tier and complete all the mandatory training for police personnel.
- Request one dispatcher supervisor and continue to examine and upgrade dispatching services.
- Update and examine our five-year strategic plan for the police department.

- Conduct additional leadership training for supervisors and continue to build on our Chaplain program.
- Continue to train for critical incidents issues, including active shooter scenarios.

MAJOR BUDGET CHANGES AND COMMENTARY:

- 1) Request to hire one (1) dispatcher supervisor.
- 2) Request for increases in overtime/training accounts to reflect K-9 program plus increases to reflect salary increases. Last fiscal year, the overtime budget was cut by \$30,000
- 3) The FY2010-2011 budget does not reflect any pay raises for the 34 police Union members. The last raise was for the FY Budget 2009-2010 by contract. The Police Union contract expires June 30, 2010 and negotiations have started on this.
- 4) The FY 2010-2011 does not reflect any pay increases for non-union employees based on the current overall economic climate. This includes the Chief, Captain, secretarial staff, Dispatchers, Animal Control Officers and Janitorial staff. Two of the secretarial staff will be receiving step raises in respect to their positions that will be phased in over two years.
- 5) There have been slight increases to the LEC line item due to an increase in their assessment and also to the tire account due to increases in tire prices.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

POLICE DEPARTMENT	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
POLICE SERVICES					
Salary of Chief	94,351	94,351	94,280	97,591	97,651
Salary of Captain	87,921	87,921	88,516	91,755	91,815
Salary of Lieutenants	153,795	153,795	153,678	159,137	159,256
Salary of Sergeants	416,110	416,110	414,943	430,491	430,841
Salary of Regular Officers	1,542,935	1,528,035	1,479,190	1,616,404	1,647,776
Regular Overtime- Officers	130,000	130,000	129,038	100,000	130,000
Paid Holidays	104,412	104,412	109,939	108,988	110,474
Janitorial/Maintenance Salary	64,121	64,121	63,568	67,217	67,267
Boating Safety Personnel	12,000	12,000	5,899	12,000	12,000
Training Personnel Services	85,000	75,000	66,768	65,000	70,000
Communication Spec.-Salaries	301,610	301,610	303,593	359,953	335,696
Communication Spec.-Longevity	3,870	3,870			3,980
Communication Spec.-Overtime	18,000	18,000	13,288	18,000	18,000
Communication Spec.-Paid Holidays	16,580	16,580			19,885
Communication Spec.-Uniforms	3,600	3,600	2,728	3,600	3,600
Community Service Officers	24,907	24,907	13,618	19,907	19,000
Special Officers	12,500	12,500	9,991	12,500	12,500
Clerical	100,292	100,292	100,085	107,395	113,731
Police Commission Clerical	4,500	4,500	1,578	4,500	4,500
School Crossing Guards	42,660	42,660	36,988	44,153	44,153
Animal Control Salaries	49,494	49,494	49,012	50,094	50,094
Total - Salaries	3,268,658	3,243,758	3,136,700	3,368,685	3,442,219
Furniture & Equipment	3,000	3,000	1,863	3,000	3,000
Telecommunications	89,000	89,000	75,372	89,000	89,000
Retirement Fund	295,715	302,715	322,678	365,000	476,000
Physicals	5,500	5,500	3,168	5,500	5,500
Educational Incentive	6,000	6,000	3,495	6,000	6,000
Total - Expenses	399,215	406,215	406,576	468,500	579,500
Uniforms - Regular Officers					
Regular Officers	24,000	24,000	23,749	24,000	24,000
Special Officers	1,000	1,000	441	1,000	1,000
Outfitting New Officers	10,000	10,000	9,010	5,000	5,000
Uniforms - Regular Officers	35,000	35,000	33,200	30,000	30,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

POLICE DEPARTMENT	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
Service Officer's Equipment	1,500	1,500	1,187	1,500	1,500
Boating Safety Expenses	8,500	8,500	3,723	8,500	8,500
Building Maintenance	19,000	19,000	18,661	19,000	19,000
Maintenance/Operation of Radios	6,500	6,500	0	6,500	6,500
Traffic Signs & Signals	40,000	46,800	46,315	40,000	40,000
Law Enforcement Council	9,600	9,600	9,600	10,414	11,248
Canine Expenses	5,000	5,000	3,727	5,000	5,000
Drug Program	5,500	5,500	5,259	5,500	5,500
Total - Services	95,600	102,400	88,472	96,414	97,248
Postage	3,200	3,200	2,835	3,200	3,200
Advertising	1,200	1,200	1,169	1,200	1,200
Consumable Supplies	16,000	16,000	15,191	16,000	16,000
Miscellaneous	7,000	7,000	6,472	7,000	7,000
Reproduction & Printing	5,000	5,000	4,615	5,000	5,000
Equipment	12,000	12,000	9,335	12,000	12,000
Professional Associations & Publications	1,500	1,500	1,280	1,500	1,500
Total - Headquarters Expense	45,900	45,900	40,897	45,900	45,900
Postage	180	180	180	180	180
Advertising	1,000	1,000	0	1,000	1,000
Consumable Supplies	300	300	162	300	300
Miscellaneous	750	750	723	750	750
Total - Police Commission Expense	2,230	2,230	1,065	2,230	2,230
Consumable Supplies	5,500	5,500	4,145	5,500	5,500
Miscellaneous	1,000	1,000	109	1,000	1,000
Training	4,000	14,000	14,104	14,000	14,000
Total - Regular & Reserve Training Exp	10,500	20,500	18,358	20,500	20,500
Telephone	0			0	600
Clothing Allowance	1,000	1,000	600	1,000	1,000
Total - Animal Control Expenses	1,000	1,000	600	1,000	1,600
Equipment (Emergency Vehicles)	6,000	6,000	3,926	6,000	6,000
Unleaded Gasoline	90,000	97,900	109,977	65,000	80,000
Oil & Lubrication	2,000	2,000	2,542	2,000	3,000
Parts & Labor	38,000	38,000	27,318	38,000	38,000
Tires	6,000	6,000	6,137	6,000	6,500
Total - Maint. & Operation of Vehicles	142,000	149,900	149,900	117,000	133,500
TOTAL POLICE SERVICES	4,000,103	4,006,903	3,875,768	4,150,229	4,352,697

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. Per Town Charter, the Department is comprised of four divisions: Social Services, Recreation, Youth and Family Services and Senior Services. The Department's Team embraces a proactive vision and philosophy regarding program development and customer service. The core values of the Department are: trust, caring, commitment and excellence.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- A total of 6,919 free meals, averaging 173 meals per day, including brown bag breakfasts and hot tray lunches, were served to youth this summer through the USDA Summer Food Service Program. A total of 26,814 meals have been served to children since this grant program's inception in 2004.
- The Energy Assistance program runs August through April. In FY08-09, a total of 529 Energy Assistance applications were processed, resulting in over \$440,000 in grant funds paid directly to vendors for heating costs, in comparison to 389 applications in FY07-08. From August through November of this fiscal year, a total of 262 Energy Assistance applications for Stonington households have been completed by the Department.
- Matching grant funds supported the purchase of a new piece of playground equipment at the Spellman Park Playground. The Recreation and Youth & Family Services Divisions continued to combine resources to provide summer camp at the Spellman Playground site, reaching maximum capacity two months prior to the program's start this past summer, serving 180 youth.
- Since the Department's formal inception in August 2000, more than \$3.1 million dollars in grant and donated funds have been secured by the Human Services Department. Over \$650,000 in grant and cash donations benefited residents in FY08-09.

OBJECTIVES FOR THE COMING YEAR:

- Continue to pursue on-line program registration and payment capabilities, as well as program evaluation forms.
- Continue to address infrastructure needs at the Spellman Park Complex.
- Complete the integration of departmental tracking software designed to facilitate case management and data collection.
- Continue to pursue grants/donations and implement self sustaining programming.

MAJOR BUDGET CHANGES AND COMMENTARY:

There are no major budget changes.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
OFFICE OF HUMAN SERVICES					
Human Services Director	73,263	73,263	72,856	75,502	75,553
Social Services Administrator	56,815	56,815	56,727	58,831	58,881
Youth & Family Services Administrator	52,421	52,421	52,306	54,297	54,347
Clerical	55,723	55,723	55,657	57,647	57,209
Human Services Program Coordinator	29,736	29,736	28,967	32,367	32,830
Youth Services Program Coordinator	26,065	26,065	26,033	26,885	26,885
Counseling Services	41,200	41,200	38,549	36,935	36,935
Total - Salaries	335,223	335,223	331,095	342,464	342,640
Telephone	3,500	3,500	3,495	3,500	3,500
Postage	1,500	1,500	1,500	1,500	1,500
Consumable Supplies	2,500	2,500	2,500	2,500	2,500
Miscellaneous	500	500	500	500	500
Reproduction and Printing	4,750	4,750	4,743	3,750	3,750
Equipment and Repairs	3,700	3,700	3,700	3,700	3,700
Professional Associations & Publications	1,500	1,500	1,500	1,500	1,500
Youth & Family Services Program Expenses	7,800	7,800	7,800	7,800	7,800
General Assistance	30,000	30,000	29,556	30,000	30,000
Total - Expenses	55,750	55,750	55,294	54,750	54,750
Furniture & Equipment	1,700	1,700	1,700	1,700	1,700
Training & Education	1,000	1,000	1,000	1,000	1,000
Community Safety Program	500	500	500	1	1
Total - Services	3,200	3,200	3,200	2,701	2,701
TOTAL - OFFICE OF HUMAN SERVICES	394,173	394,173	389,589	399,915	400,091
COMMISSION ON AGING					
Postage	4,500	4,500	4,500	2,500	2,500
Reproduction & Printing	1,100	1,100	1,100	1,100	1,100
Program Expense	2,200	2,200	2,200	2,200	2,200
Total - Expenses	7,800	7,800	7,800	5,800	5,800
TOTAL - COMMISSION ON AGING	7,800	7,800	7,800	5,800	5,800

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
RECREATION					
Salary of Director	42,957	42,957	42,870	46,657	48,433
Officials & Instructors	9,800	9,800	9,909	10,094	10,094
Other Salaries	20,395	20,395	20,143	17,007	17,007
Total - Salaries	73,152	73,152	72,922	73,758	75,534
Consumable Supplies	2,550	2,550	2,550	2,550	2,550
Telephone	600	600	600	600	600
Equipment & Trophies	1,600	1,600	1,600	1,600	1,600
Program Expense	4,200	4,200	4,200	4,200	4,200
Parts & Labor	10,750	10,750	10,750	8,750	8,750
Utilities	1,500	1,500	1,500	1,500	1,500
Directors Expense	900	900	900	0	0
Professional Association/Training				900	900
Total - Expenses	22,100	22,100	22,100	20,100	20,100
TOTAL - RECREATION	95,252	95,252	95,022	93,858	95,634
TOTAL HUMAN SERVICES	497,225	497,225	492,411	499,573	501,525
HOUSING AUTHORITY					
Clerical (Housing Authority)	600	600	400	600	600
TOTAL - HOUSING AUTHORITY	600	600	400	600	600

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET
LIBRARIES					
Westerly Public Library	96,810	96,810	96,810	86,810	86,810
Stonington Free Library	120,000	120,000	120,000	115,000	115,000
Mystic & Noank Library	74,800	74,800	74,800	65,000	65,000
Stonington Historical Society	3,000	3,000	3,000	3,000	3,000
TOTAL - LIBRARIES	294,610	294,610	294,610	269,810	269,810
OUTSIDE AGENCIES					
Public Health & Nursing	23,028	23,028	23,028	23,028	23,028
Pawcatuck Neighborhood Center	78,000	78,000	78,000	98,000	98,000
Como Senior Citizens Center	40,501	40,501	40,501	40,501	40,501
Mystic Area Shelter & Hospitality	4,000	4,000	4,000	4,000	4,000
Westerly Area Rest and Meals	6,000	6,000	6,000	6,000	6,000
Westerly Adult Day Services, Inc.	7,500	7,500	7,500	7,500	7,500
Big Brothers/Big Sisters	1,500	1,500	1,500	1,500	1,500
Community Vocational Services	1,500	1,500	1,500	1,500	1,500
T.V.C.C.A.	1,000	1,000	1,000	1,000	1,000
Stonington Prevention Council	500	500	500	500	500
New London Homeless Hospitality Center				1,500	1,500
TOTAL OUTSIDE AGENCIES	163,529	163,529	163,529	185,029	185,029
TOTAL DEPARTMENT OF HUMAN SERVICES	955,964	955,964	950,950	955,012	956,964

EDUCATION

The following is a summary of expenditures for the 2009-2010 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 EDUCATION 2010-2011 BUDGET

2009-10			2010-2011		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
1,244,847	111	Administrative Salary	1,227,724	(17,123)	-1.38%
13,398,226	113	Teacher Salary	13,484,765	86,539	0.65%
653,055	114	Secretarial Salary	653,055	-	0.00%
1,131,393	115	Main/Custodian Salary	1,131,393	-	0.00%
312,809	116	Nurse Salary	277,373	(35,436)	-11.33%
1,389,631	117	Paraprofessional Salary	1,371,403	(18,228)	-1.31%
382,053	118	Non-Certified Professionals	382,053	-	0.00%
264,000	123	Sub Teacher Salary	264,000	-	0.00%
23,300	124	Sub Sec Salary	23,300	-	0.00%
60,000	125	Sub/PT Maint/Cust. Salary	60,000	-	0.00%
62,550	126	Sub/PT Nurse Salary	97,947	35,397	56.59%
30,000	127	Sub Paras Salary	30,000	-	0.00%
449,856	133	Added Teaching / Stipend Positions	415,096	(34,760)	-7.73%
13,000	134	Overtime Sec	13,000	-	0.00%
48,000	135	Maint/Cust Overtime Salary	48,000	-	0.00%
19,000	136	Overtime Nurse Salary	19,000	-	0.00%
1,500	137	Overtime Paras	1,500	-	0.00%
1,500	138	Overtime OT/PT	1,500	-	0.00%
151,550	153	Tutor Salary	126,550	(25,000)	-16.50%
19,636,270		Total Salaries	19,627,659	(8,611)	-0.04%
3,587,631	210	Health Insurance	3,877,707	290,076	8.09%
30,900	211	Flex Plan	30,900	-	0.00%
39,000	214	Life Insurance	32,000	(7,000)	-17.95%
4,100	215	Long Term Disability	3,600	(500)	-12.20%
365,384	221	Town Pension	460,419	95,035	26.01%
194,469	223	FICA	194,469	-	0.00%
244,047	224	Medicare	245,167	1,120	0.46%
105,000	231	Workers Compensation	105,000	-	0.00%
148,904	232	Unemployment	96,000	(52,904)	-35.53%
18,000	240	Course Credit	25,000	7,000	38.89%
205,000	250	Retirement	205,000	-	0.00%
4,942,435		Total Benefits	5,275,262	332,827	6.73%
				-	

TOWN OF STONINGTON EDUCATION 2010-2011 BUDGET

10,375	311	Student Enrichment	10,671	296	2.85%
24,083	312	Professional Development	28,079	3,996	16.59%
247,287	313	Pupil Services	241,707	(5,580)	-2.26%
258,508	319	Prof/Tech Service	215,008	(43,500)	-16.83%
22,705	332	In Town Travel	21,538	(1,167)	-5.14%
24,152	390	Referees	24,721	569	2.36%
38,760	391	Police Services	35,760	(3,000)	-7.74%
625,870		Total Purchase Services	577,484	(48,386)	-7.73%
844,179	410	Public Utilities	834,311	(9,868)	-1.17%
391,249	430	Repairs/Maintenance	394,563	3,314	0.85%
64,137	440	Rentals	78,336	14,199	22.14%
1,299,565		Total Utilities/Rental/Repairs	1,307,210	7,645	0.59%
1,141,188	510	Regular Transportation	1,180,180	38,992	3.42%
412,535	511	Spec Ed Transportation	527,964	115,429	27.98%
40,603	512	Competitive Field Trips & Away Games Transp.	41,548	945	2.33%
246,811	520	Property/Liability Ins.	245,525	(1,286)	-0.52%
104,510	530	Communications	106,979	2,469	2.36%
15,000	540	Advertising	15,000	-	0.00%
29,906	550	Printing/Binding	29,906	-	0.00%
1,079,150	560	Tuition	1,077,880	(1,270)	-0.12%
50,859	580	Conference	51,296	437	0.86%
3,120,562		Total Transport/Insurance/Tuition	3,276,278	155,716	4.99%
128,287	610	Non Instructional Supplies	116,988	(11,299)	-8.81%
199,463	611	Instructional Supplies	203,876	4,413	2.21%
650	612	Dist Tech Supplies	650	-	0.00%
176,773	615	Maintenance Supplies	176,773	-	0.00%
203,571	620	Transportation Fuel	196,841	(6,730)	-3.31%
361,361	625	Heat Energy	354,784	(6,577)	-1.82%
84,831	635	Instr. Bid Supplies	84,831	-	0.00%
94,700	640	Classroom Books	88,061	(6,639)	-7.01%
8,000	650	Library Books	15,500	7,500	93.75%
-	655	Media Supplies	7,500	7,500	7500.00%
14,039	660	Professional Materials	12,449	(1,590)	-11.33%
1,271,675		Total Fuel/Supplies	1,258,253	(13,422)	-1.06%

TOWN OF STONINGTON EDUCATION 2010-2011 BUDGET

31,339	700	New Equip Instruction	31,897	558	1.78%
1,736	710	New Equip Non Instruction	1,736	-	0.00%
50,087	720	Replace Equip Instruction	49,599	(488)	-0.97%
11,424	730	Replace Equip Non Instruction	8,694	(2,730)	-23.90%
94,586		Total Equipment	91,926	(2,660)	-2.81%
85,939	810	Dues/Fees	88,148	2,209	2.57%
72,618	812	Dist. Tech Dues/LIC	72,618	-	0.00%
158,557		Total Dues Fees	160,766	2,209	1.39%
				-	
6,570,815		Total Operations	6,671,917	101,102	1.54%
31,149,520		FOUNDATION GRAND TOTAL	31,574,838	425,318	1.365%
		Board of Finance Adjustment 3/29/10	(100,000)	(100,000)	-0.321%
31,149,520		ADJUSTED GRAND TOTAL	31,474,838	325,318	1.044%

CAPITAL IMPROVEMENT PROGRAM

FUNCTION DESCRIPTION

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

The priorities are defined as follows:

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

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

The members of the Long-Range Capital Improvements Committee for 2010-11 are as follows:

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

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED	2010-11 ADOPTED BUDGET
General Operations					
Town Hall/Police Technology upgrade	65,000		65,000	65,000	65,000
GIS development and permit tracking	1	30,000	2,650	1	15,000
Town Hall / Human Services Phone System	30,000			28,000	28,000
Ortho Photography	15,000			15,000	15,000
Document Imaging				33,000	0
Fiber Installation-Town Hall/PD/Human Services					8,000
Sub Total	110,001	30,000	67,650	141,001	131,000
Police Services					
New police cars	103,000	103,000	99,847	78,000	105,000
Bulletproof Vest Replacement	0	0	0	35,000	0
Handgun Replacement	0	0	0	0	30,000
Technology Upgrade - Communication Equipment Upgrade	20,000			20,000	20,000
Animal Control Facility					200,000
Sub Total	123,000	103,000	99,847	133,000	355,000
Finance Department					
Revaluation	110,000			1	100,000
Sub Total	110,000	0	0	1	100,000
Public Works: Highway Department					
Drainage Town wide	12,500	12,500	4,895	0	12,500
New sidewalks	20,000	20,000	0		0
7 year lease purchase - various equipment	59,200	59,200	59,187	59,200	0
Rebuild / repair Pavilions	16,000	16,000			
Lease-Purchases Equipment					0
Repave Human Services Parking Lot				1	18,000
Lantern Hill Bridge Replacement				1	0
Recreation Area Parking Lots - Reclaim & Pave				1	0
Salt Dome Roof Repair				1	0
Stillman Avenue Bridge Rehabilitation					1
Meadow Avenue Drainage Repair					1
Purchase 13,000 GVW Mason Dump Truck	57,000				
ODB Vacuum Leaf / Box	24,300				
Renee Drive - Reclaim and Repave					160,000
Hewitt Road - Reclaim and Repave					1
Hewitt Road - Ralign Curve					1
Sub Total	189,000	107,700	64,082	59,204	190,504

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED	2010-11 ADOPTED BUDGET
Public Works: Sanitation and Waste Removal:					
7 year lease purchase - Bucket Loader	17,728			17,728	0
Roll Off Truck	28,000			28,000	28,000
Loader	25,000			25,000	25,000
Pick Up Truck	28,000				
Loader Tires					13,000
Buy-out for Landfill Land	1				
Sub Total	98,729	0	0	70,728	66,000
Public Works: Water Pollution Control (WPCA)					
Mystic WPCF Rehabilitation				1	TBD
Sub Total	0	0	0	1	0
General/Town Buildings					
Municipal complex LOCIP (see funding offsets-below)	114,000			114,000	114,000
Replace town hall windows	32,000				
Underground Storage Tank Compliance	25,000			1	
Renovations Donahue Park	1				
Fire Alarm System-Edyth K Richmond	1				
Mystic Middle School Field Drainage	40,000				
Paint PNC					1
Streetscape projects	1				
Disaster Mitigation					1
Sub Total	211,003	0	0	114,001	114,002
Human Services					
Spellman Park Restrooms	1				
Sub Total	1	0	0	0	0
Outside Agencies					
Seawalls Repair Stonington Borough	20,000			20,000	20,000
Town Dock - South Pier Extension					1
Town Dock - Seawall					1
Sub Total	20,000	0	0	20,000	20,002

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2010-2011 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2008-2009 ADOPTED BUDGET	2008-09 REVISED BUDGET	2008-09 ACTUAL EXPENDED	2009-2010 ADOPTED	2010-11 ADOPTED BUDGET
Stonington Public Schools					
Roof repairs district wide	10,000			10,000	10,000
Portable classrooms - WVS	9,000			9,600	9,000
One Additional Modular Classroom - WVS	12,000			6,000	3,535
BOE Computers Lease - Apple					61,636
BOE Computers Lease - Apple					36,331
BOE Computers-System wide	40,000			105,230	15,000
Installation Active Grease Traps District Wide				15,000	15,000
Install Grease Separator	10,000				
Two-way Radios - District Wide					10,000
Security Cameras - District Wide					10,000
Tiling / Carpeting - District Wide	1			1	0
Roof Repairs-DMS	23,000				
Track Resurfacing	44,000				
Asbestos Abatement WBSS				30,000	30,000
Paint - MMS Ceiling- Gym				0	0
Asbestos Encapsulation WBSS				10,000	
PA System Upgrade-SHS				0	
Repaving (Overlay) Parking Lot- DMS Front				17,000	
Elevator Shaft Replacement-PMS				0	0
Propane Floor Strippers-(2)					0
Phone System Upgrade - District Wide					15,000
Baseboard Heat - MMS Science Rooms					0
Pavement crack sealing and coating					0
Mystic Middle School Fields					10,000
Fencing - Multi-purpose and Practice Fields					0
Sub Total	148,001	0	0	202,831	225,502
TOTAL CAPITAL IMPROVEMENTS EXPENDITURES	1,009,735	240,700	231,579	740,767	1,202,010
FUNDING OFFSETS					
Use of Fund Balance				235,230	
Grants - Other				17,500	50,475
Municipal complex LOCIP	114,000			114,000	492,000
Sub Total	114,000			366,730	542,475
TOTAL CAPITAL IMPROVEMENTS APPROPRIATION	895,735	240,700	231,579	374,037	659,535