

**TOWN OF STONINGTON
2007 – 2008 ADOPTED BUDGET**

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TOWN OF STONINGTON

SELECTMAN'S OFFICE
WILLIAM S. BROWN, FIRST SELECTMAN

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

March 7, 2007

FIRST SELECTMAN'S BUDGET MESSAGE

Honorable Chairman and members of the Board of Finance:

I am pleased to submit to you the First Selectman's Budget for fiscal year 2007-2008. This submission is made in accordance with Chapter 1X, Section 9-1 of the Town's Charter.

The budget itself and related supporting documentation is the most significant means to communicate the Town's goals, objectives and financial condition to policy makers, citizens and the financial markets. In developing the budget for FY 2007-2008, it is the expressed goal to maintain the high quality of services provided to Stonington Citizens while minimizing the overall impact on all taxpayers. In addition to addressing the current need of the community, the budget also addresses our future operational needs.

We must continue to build a strong tax base as funding from the State is almost non-existent. Many new environmentally sound developments such as the Stop & Shop Shopping Center and Liberty Crossing (both in Pawcatuck), and Stoneridge Phase 3 will add much needed revenue to our tax base.

I requested that department heads keep in mind the escalating costs of doing business within the Town (i.e. fuel and insurance) when presenting their budgets to me. As a result the General Government Budget, including Debt Service, is increasing by 4.37% over last year.

Respectfully submitted,

William S. Brown
First Selectman



THE TOWN OF STONINGTON

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

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

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

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

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

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

Organization of The Government

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

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

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

<u>Year</u>	<u>Population</u>	<u>% Increase</u>	<u>Density</u>
2005	18,298	2.2%	429
2000	17,906	5.8	419
1990	16,919	4.3	396
1980	16,220	1.8	380
1970	15,940	14.1	373
1960	13,969	18.4	327

¹ Connecticut Department of Economic & Community Development – Town Profiles - 2006.

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

² Per square mile: 42.7 square miles.

AGE DISTRIBUTION OF THE POPULATION

	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Under 5.....	993	5.5%	223,344	6.6%
5 - 19.....	3,173	17.7%	702,358	20.6%
20 - 44	5,786	32.3%	1,220,260	35.8%
45 - 64.....	4,829	27.0%	789,420	23.2%
65 - 84.....	2,738	15.3%	405,910	11.9%
85 and over.....	387	2.2%	64,273	1.9%
Totals.....	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

	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<u>Families</u>	<u>Percent</u>	<u>Families</u>	<u>Percent</u>
\$ 0 - \$ 9,999.....	97	2.0%	33,423	3.8%
10,000 - 14,999.....	73	1.5%	23,593	2.7%
15,000 - 24,999.....	363	7.3%	63,262	7.1%
25,000 - 34,999.....	424	8.5%	75,413	8.5%
35,000 - 49,999.....	762	15.3%	120,134	13.6%
50,000 - 74,999.....	1,306	26.3%	198,924	22.5%
75,000 - 99,999.....	878	17.7%	141,981	16.0%
100,000 - 149,999.....	624	12.5%	132,177	14.9%
150,000 - 199,999.....	215	4.3%	42,472	4.8%
200,000 and over.....	232	4.6%	54,368	6.1%
Totals	4,974	100.0%	885,747	100.0%

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

INCOME LEVELS

	<u>Town of Stonington</u>	<u>State of Connecticut</u>
Per Capita Income, 1999.....	\$29,653	\$28,776
Per Capita Income, 1989	\$20,808	\$20,189
Per Capita Income, 1979.....	\$8,330	\$8,598
Median Family Income, 1999.....	\$63,431	\$65,521
Median Family Income, 1989.....	\$46,720	\$49,199
Median Family Income, 1979.....	\$21,972	\$23,151
Percent Below Poverty Level 1999...	5.0%	7.9%

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

EDUCATIONAL ATTAINMENT

Years of School Completed Age 25 and Over

	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th grade.....	649	5.0%	132,917	5.8%
9th to 12th grade.....	895	6.8%	234,739	10.2%
High School graduate.....	3,737	28.5%	653,300	28.5%
Some college, no degree.....	2,325	17.7%	402,741	17.5%
Associate's degree	963	7.4%	150,926	6.6%
Bachelor's degree.....	2,520	19.2%	416,751	18.2%
Graduate or professional degree...	2,013	15.4%	304,243	13.2%
Totals	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

<u>Year Built</u>	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<u>Units</u>	<u>Percent</u>	<u>Units</u>	<u>Percent</u>
1939 or earlier.....	3,004	35.0%	308,896	22.3%
1940 to 1969.....	2,440	28.4%	571,218	41.2%
1970 to 1979.....	966	11.2%	203,377	14.7%
1980 to 1989.....	1,253	14.6%	183,405	13.2%
1990 to March, 2000.....	928	10.8%	119,079	8.6%
Total housing units, 2000	8,591	100.0%	1,385,975	100.0%
Percent Owner Occupied, 2000		70.7%		66.8%

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

HOUSING INVENTORY

Type	Town of Stonington		State of Connecticut	
	Units	Percent	Units	Percent
1 unit detached.....	5,825	67.8%	816,706	58.9%
1 unit attached.....	282	3.3%	71,185	5.1%
2 to 4 units.....	1,624	18.9%	246,617	17.8%
5 to 9 units.....	249	2.9%	76,836	5.6%
10 or more units.....	342	4.0%	162,437	11.7%
Mobile home, trailer, other.	269	3.1%	12,194	0.9%
Total Inventory.....	8,591	100.0%	1,385,975	100.0%

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

OWNER-OCCUPIED HOUSING VALUES

Specified Owner-Occupied Units	Town of Stonington		State of Connecticut	
	Number	Percent	Number	Percent
Less than \$50,000.....	26	0.6%	5,996	0.8%
\$50,000 to \$99,000.....	318	7.1%	85,221	11.7%
\$100,000 to \$149,999.....	1,457	32.5%	212,010	29.1%
\$150,000 to \$199,000.....	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	11.8%	79,047	10.9%
\$500,000 to \$999,999.....	291	6.5%	38,168	5.2%
\$1,000,000 or more.....	54	1.1%	13,906	1.9%
Totals.....	4,485	100.0%	728,244	100.0%
Median Sales Price	\$168,200		\$166,900	
Median Sales Price ¹	\$299,950		\$269,885	

¹ *Median Sales Price, The Warren Group, 2004*

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

BUILDING PERMITS

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

Source: Building Department, Town of Stonington.

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

BOARD OF SELECTMEN

William S. Brown, First Selectman
Peter L. Balestracci
Stephen E. Bessette

BOARD OF FINANCE

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

BOARD OF EDUCATION

John Bolduc, Chairperson
April Smith, Secretary
Sam Agnello
Robert Cary, Jr.
Ed Haberek
Gail MacDonald
Corinne Rossi

FINANCE DEPARTMENT

Maryanna Stevens, CPA, Director of Finance
Gisela Harma, Tax Collector *
Marsha Standish, Assessor
Carol Barnes-Craig, Treasurer *

TOWN DEPARTMENTS

George R. Sylvestre, Director of Administrative Services
David Erskine, Police Chief
Cynthia Ladwig, Town Clerk *
Joseph J. Bragaw, Public Works Director
Lawrence Sullivan, Town Engineer
Jason Vincent, Planning Director
Beth-Ann Stewart, Director of Human Services
Harold W. Storrs, Director - Water Pollution Control Authority
Michael McKee, Superintendent of Schools
Frank Connolly, School Business Manager

TOWN ATTORNEY

Thomas J. Londregan - General Counsel

***Denotes Elected Official/Position**

**TOWN OF STONINGTON, CONNECTICUT
CASH AND FUND BALANCE
GENERAL FUND AND CAPITAL IMPROVEMENTS FUND
JUNE 30, 2006**

	General Fund	Capital Nonrecurring Fund
Cash and Cash equivalents	8,474,147	2,491,237
Investments		163,091
TOTAL CASH & INVESTMENTS	8,474,147	2,654,328
Fund balances - reserved for:		
Encumbrances	151,919	141,757
Fund balance unreserved/undesignated		
General Fund	7,101,385	
Capital projects funds		2,360,834
TOTAL FUND BALANCES	7,253,304	2,502,591

**TOWN OF STONINGTON
MILL RATE ANALYSIS
2007-2008 ADOPTED BUDGET**

Net Grand List - 10/01/2006	2,137,615,581
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>2,094,863,269</u>
Value of a Mill	<u>2,094,863</u>

Mill Rate Calculation

Proposed BOF Expenditures	53,851,141
Revenue Other Than Taxes	<u>8,322,638</u>
Amount to Be Raised by Taxes	<u>45,528,503</u>
Projected Mill Rate - 2007-08	<u>21.73</u>
Mill Rate - 2006-2007	<u>20.87</u>
Mill Rate Increase	<u>0.86</u>

**TOWN OF STONINGTON
MILL RATE IMPACT SUMMARY
2007-2008 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
EXPENDITURES	17,065,760	29,669,597	5,443,389	1,672,395	53,851,141
Percentage of Total Budget	31.69%	55.10%	10.11%	3.11%	100.00%
REVENUES					
Revenues - Other than taxes	5,082,986	2,503,285	622,087	114,280	8,322,638
Taxes to be Raised	11,982,774	27,166,312	4,821,302	1,558,115	45,528,503
TOTAL	17,065,760	29,669,597	5,443,389	1,672,395	53,851,141
MILL RATE COMPUTATION					
Net Grand List - 10/01/06					2,137,615,581
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					2,094,863,269
Mill Rate	5.72	12.97	2.30	0.73	21.73
Mill Rate 2006-2007	5.28	12.63	2.38	0.58	20.87
Difference	0.44	0.34	(0.08)	0.15	0.86

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2007-2008 ADOPTED BUDGET**

REVENUE SOURCE	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL	2006-2007 REVISED BUDGET	2007-2008 ADOPTED BUDGET
TAXES					
Current Levy	40,629,329	40,629,329	41,022,898	43,101,511	45,528,503
Prior Years	350,000	350,000	311,831	325,000	275,000
Motor Vehicle Supplement	275,000	275,000	320,153	225,000	225,000
Interest & Lien Fees	180,000	180,000	209,945	175,000	150,000
TOTALS	41,434,329	41,434,329	41,864,827	43,826,511	46,178,503
LICENSES AND PERMITS					
Building Permits	240,000	240,000	336,511	250,000	300,000
Business Licenses	12,500	12,500	13,700	12,000	12,000
Conveyance Tax	300,000	300,000	582,942	350,000	350,000
Town Clerk's Fees	220,000	220,000	211,545	220,000	220,000
Miscellaneous Permits	2,000	2,000	1,283	2,000	1,700
Alarm Registrations	6,500	6,500	10,394	6,500	6,500
Inland Wetland Permits	7,000	7,000	14,226	7,000	7,000
P&Z and Zoning Board Fees	170,000	170,000	195,998	170,000	105,000
Engineering Review Fees	15,000	15,000	18,377	15,000	15,000
TOTALS	973,000	973,000	1,384,976	1,032,500	1,017,200
FINES AND FORFEITS					
Parking Fines	14,200	14,200	10,190	14,200	14,200
Circuit Court Distribution	190	190	64	0	0
Alarm Penalties	4,500	4,500	6,875	4,500	5,000
TOTALS	18,890	18,890	17,129	18,700	19,200
REVENUES - USE OF TOWN MONEY					
On Other Funds	0	0	-11	0	0
<i>Interest Income (formerly On Town Funds)</i>	125,000	125,000	526,095	250,000	475,000
Rentals	15,400	15,400	25,838	26,500	25,800
Lease - SNEFLA	12,375	12,375	0	0	0
Loan Repayment - SNEFLA					12,500
TOTALS	152,775	152,775	551,922	276,500	513,300
STATE GRANTS FOR EDUCATION					
Education Cost Sharing Grant	1,867,686	1,867,686	1,886,679	1,891,124	2,028,908
Blind	0	0	28,800	0	0
Transportation	112,293	112,293	140,369	111,708	78,577
Non-Public Services	5,881	5,881	12,238	5,836	4,800
Non-Public Health Services				8,761	9,000
Special Education	105,000	105,000	105,000	175,110	324,000
Additional Special Education				81,741	0
TOTALS	2,090,860	2,090,860	2,173,086	2,274,280	2,445,285
STATE GRANTS FOR SCHOOL BUILDING					
Pawcatuck Middle Renovation	192,307	192,307	185,867	187,425	182,234
Pawcatuck Middle Bond Interest Subsidy	36,107	36,107	43,790	28,484	21,053
TOTALS	228,414	228,414	229,657	215,909	203,287

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2007-2008 ADOPTED BUDGET**

REVENUE SOURCE	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL	2006-2007 REVISED BUDGET	2007-2008 ADOPTED BUDGET
STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS					
Reimbursement Disabled	0	0	1,955	1,500	1,500
Veteran's Exemption	24,000	24,000	23,870	23,500	23,300
Tax Relief for Elderly	130,000	130,000	131,580	130,000	130,000
PILOT - State Owned Property				25,151	22,796
Revenue Loss State Property	15,929	15,929	17,104	0	0
<i>Supplemental Municipal Aid (formerly Mashantucket Pequot)</i>	57,064	57,064	58,904	63,372	58,326
Boat Tax	85,164	85,164	85,164	85,164	85,164
Mfg. Machinery & Equipment	109,827	109,827	91,196	90,000	90,000
Property Tax Relief Grants				43,638	0
TOTALS	421,984	421,984	409,773	462,325	411,086
STATE GRANTS FOR OTHER PURPOSES					
Youth Services	18,500	18,500	19,228	19,300	19,300
Civil Preparedness	5,500	5,500	5,021	5,500	5,500
Telephone Line Access	180,000	180,000	137,485	120,000	120,000
Local Capital Improvement Grant	113,613	113,613	0	114,280	114,280
Grant TEA-21	100,000	100,000	0	0	0
TOTALS	417,613	417,613	161,734	259,080	259,080
SOLID WASTE DISPOSAL FEES					
Solid Waste Disposal Fees	1,500,000	1,500,000	1,743,831	1,550,000	1,625,000
SCRRRA Transportation	95,000	95,000	98,140	97,000	102,000
Landfill Tipping Fees	100,000	100,000	112,992	100,000	100,000
Landfill Recycling	25,000	25,000	26,354	25,000	25,000
TOTALS	1,720,000	1,720,000	1,981,317	1,772,000	1,852,000
MISCELLANEOUS REVENUE - EDUCATION					
Board of Education - Activity Fees	20,000	20,000	0	15,000	13,000
Tuition - Other Schools	40,000	40,000	59,748	40,000	35,000
Medicaid Reimbursement	8,800	8,800	18,363	10,000	10,000
TOTALS	68,800	68,800	78,111	65,000	58,000
MISCELLANEOUS REVENUE					
Accident Reports	1,100	1,100	2,850	2,000	2,000
Data Processing Revenue	11,000	11,000	30,066	10,000	10,000
In Lieu of Taxes - Housing Authority	9,500	9,500	9,398	10,000	9,400
Benefit Assessments (combined)	400,000	400,000	400,000	400,000	400,000
Man Roland Sewer Connections	1,000	1,000	0	0	0
Miscellaneous	20,000	20,000	302,663	30,000	45,000
GIS Revenue	10,000	10,000	7,207	8,000	4,000
Mystic WWTP Debt Service Offset	18,800	18,800	11,801	18,895	18,800
Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000
Fund Balance	100,000	471,019	471,019	560,435	393,000
TOTALS	583,400	954,419	1,247,004	1,051,330	894,200
GRAND TOTAL - REVENUES	48,110,065	48,481,084	50,099,536	51,254,135	53,851,141

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2007-2008 ADOPTED BUDGET

DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
FIRST SELECTMAN					
Office of Selectman	322,136	289,237	284,337	324,516	338,698
Programs & Agencies	50,886	41,322	41,322	42,272	49,114
Waterfront Commission	1,000	1,000	609	1,000	1,100
Pawcatuck River	2,940	2,940	2,937	2,940	2,940
Shellfish Commission	50	50	0	50	50
Economic Development Commission	7,650	7,650	2,979	7,650	6,650
Emergency Management	25,601	25,601	20,412	24,251	41,916
Elections	82,614	50,363	50,361	92,625	106,809
Town Clerk	185,556	185,556	181,930	192,160	194,376
Town Meeting & Referenda	6,400	6,400	3,970	6,400	3,200
Judge of Probate	12,800	12,800	11,079	9,500	9,500
Payments to Other Civil Divisions	69,137	69,137	69,137	73,685	113,429
TOTAL - FIRST SELECTMAN	766,770	692,056	669,073	777,049	867,782
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Administrative Services	265,385	249,064	249,062	278,252	294,171
Management Information Services (MIS)	188,190	190,771	190,770	184,700	199,790
Human Resources	2,175,858	2,184,101	2,184,101	2,280,033	2,590,687
Health Officer, Sanitation & EMS	184,109	178,710	178,709	184,731	197,215
Risk Management	563,366	597,274	597,274	565,089	574,319
TOTAL - ADMINISTRATIVE SERVICES	3,376,908	3,399,920	3,399,916	3,492,805	3,856,182
DEPARTMENT OF FINANCE					
Finance Office	394,689	383,378	383,262	323,057	330,671
Assessor's Office	256,408	251,738	248,846	256,590	260,982
Board of Assessment Appeals	2,000	2,000	1,732	1,841	9,500
Treasurer	3,933	3,933	3,131	4,027	3,539
Tax Collector	150,871	149,994	148,976	157,996	164,828
Board of Finance	63,800	63,800	60,227	65,500	268,500
TOTAL - FINANCE	871,701	854,843	846,174	809,011	1,038,020
DEBT SERVICE	5,237,121	5,237,121	5,230,589	5,541,448	5,443,389
DEPARTMENT OF PLANNING					
Planning and Land Use	349,002	322,028	322,028	383,862	412,557
Boards and Commissions	45,304	58,948	57,106	54,804	65,101
TOTAL - PLANNING	394,306	380,976	379,134	438,666	477,658

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2007-2008 ADOPTED BUDGET

DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
DEPARTMENT OF PUBLIC WORKS					
Public Works - Highway	1,473,894	1,530,088	1,529,706	1,781,558	1,997,812
Solid Waste	2,670,754	2,627,037	2,596,405	2,741,380	2,817,294
Engineering Services	137,988	137,988	137,981	144,382	146,633
Building Operations	489,175	568,607	568,603	581,056	634,904
Building Official	131,808	131,808	128,123	132,716	133,609
Water Pollution Control Agency (WPCA)	71,248	71,248	69,915	273,908	445,041
TOTAL - PUBLIC WORKS	4,974,867	5,066,776	5,030,733	5,655,000	6,175,293
DEPARTMENT OF POLICE SERVICES	3,525,941	3,525,941	3,477,974	3,719,684	3,777,491
DEPARTMENT OF HUMAN SERVICES					
Human Services	337,980	337,830	337,082	345,231	351,013
Commission on Aging	4,600	4,600	4,379	5,600	7,600
Recreation	77,900	77,900	77,566	86,472	88,533
Housing Authority	500	650	650	500	500
Libraries	252,159	252,159	249,159	267,159	267,159
Outside Agencies	149,305	149,305	148,801	154,541	158,529
TOTAL - HUMAN SERVICES	822,444	822,444	817,637	859,503	873,334
TOTAL - GENERAL GOVERNMENT	19,970,058	19,980,077	19,851,230	21,293,166	22,509,149
BOARD OF EDUCATION	27,074,747	27,074,747	27,070,515	28,339,392	29,669,597
CAPITAL IMPROVEMENTS	1,065,260	1,426,260	1,426,260	1,621,577	1,672,395
GRAND TOTAL	48,110,065	48,481,084	48,348,005	51,254,135	53,851,141
SUMMARY					
General Operations	14,732,937	14,742,956	14,620,641	15,751,718	17,065,760
Education	27,074,747	27,074,747	27,070,515	28,339,392	29,669,597
Debt Service	5,237,121	5,237,121	5,230,589	5,541,448	5,443,389
Capital Improvements	1,065,260	1,426,260	1,426,260	1,621,577	1,672,395
Grand Total	48,110,065	48,481,084	48,348,005	51,254,135	53,851,141

OFFICE OF THE FIRST SELECTMAN

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

TOWN CLERK

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

PROBATE COURT

Stonington Probate Court – children matters – are now heard by local Judge at the New London Regional Children's Court.

OBJECTIVES FOR THE COMING YEAR:

FIRST SELECTMAN

Continue to build the tax base with environmentally sound businesses

TOWN CLERK

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

REGISTRAR OF VOTERS

Learn existing and new functions of the CVRS computer system and to keep abreast of new and existing laws that take effect every year.

JUDGE OF PROBATE

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

MAJOR BUDGET CHANGES AND COMMENTARY:

TOWN CLERK

Land records & Data processing has increased by \$4,000 to reflect additional charge being added to our monthly payment to Cott Systems for upgrade to the indexing system.

PAYMENTS TO OTHER CIVIL DIVISIONS

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

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
OFFICE OF SELECTMAN					
First Selectman	79,014	79,014	78,979	81,780	84,642
Second Selectman	5,211	5,211	5,209	5,368	5,528
Third Selectman	5,211	5,211	5,209	5,368	5,528
Town Attorney	45,000	45,000	45,000	45,000	45,000
Total - Salaries	134,436	134,436	134,397	137,516	140,698
Expenses (First Selectman)	6,000	6,000	6,000	6,000	6,000
Examination of Indices	2,500	2,500	2,500	2,500	2,500
Annual Report	6,000	6,000	5,995	6,000	6,000
Mosquito Abatement	25,000	25,000	24,989	25,000	30,000
Legal Services & Courts	100,000	67,537	67,553	100,000	100,000
Tree Trimming & Lighting	0	0	0	0	5,000
Total - Expenses	139,500	107,037	107,037	139,500	149,500
Town Wide	20,000	19,564	19,085	20,000	20,000
Administrative Services	7,500	7,500	7,522	7,500	7,500
Tax Collector	2,000	2,000	308	2,000	2,000
Economic Development Commission	8,000	8,000	8,000	8,000	8,000
Finance	6,500	6,500	7,988	7,000	8,000
Solid Waste	3,000	3,000	0	3,000	3,000
Human Services	1,200	1,200	0	0	0
Total - Technical & Professional Services	48,200	47,764	42,903	47,500	48,500
TOTAL - OFFICE OF THE FIRST SELECTMAN	322,136	289,237	284,337	324,516	338,698
PROGRAMS AND AGENCIES					
S.E.A.T.	3,455	3,590	3,590	3,841	4,033
S.E.A.T. - Additional Runs	10,000	0	0	0	0
SECTER	5,200	5,200	5,200	5,200	5,200
CT. Conference of Municipalities	10,835	11,136	11,136	10,835	11,810
Southeastern CT Council of Governments	7,762	7,762	7,762	7,762	8,437
Westerly-Pawcatuck Joint Development Task Force, Inc.	1,000	1,000	1,000	0	0
Wood-Pawcatuck Watershed	1,000	1,000	1,000	1,000	1,000
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
Affordable Housing Committee	0	0	0	0	5,000
TOTAL - PROGRAMS AND AGENCIES	50,886	41,322	41,322	42,272	49,114
WATERFRONT COMMISSION					
Clerical Services	700	700	400	700	800
Postage	50	50	50	50	50
Advertising	25	25	0	25	25
Consumable Supplies	175	175	162	175	175
Miscellaneous	50	50	-3	50	50
Total - Expenses	300	300	209	300	300
TOTAL - WATERFRONT COMMISSION	1,000	1,000	609	1,000	1,100

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
PAWCATUCK RIVER HARBOR MGT					
Clerical Services	990	990	990	990	990
Postage	400	105	102	200	200
Advertising				500	500
Consumable Supplies				5	400
Miscellaneous	1,000	1,475	1,475	700	305
Reproduction & Printing	500	370	370	500	500
Telephone	50	0	0	45	45
Total - Expenses	1,950	1,950	1,947	1,950	1,950
TOTAL PAWCATUCK RIVER HARBOR MGT.	2,940	2,940	2,937	2,940	2,940
SHELLFISH COMMISSION					
Expenses	50	50	0	50	50
TOTAL SHELLFISH COMMISSION	50	50	0	50	50
ECONOMIC DEVELOPMENT COMMISSION					
Advertising	2,000	2,000	1,100	2,000	2,000
Consumable Supplies	4,000	4,000	1,379	4,000	3,000
Trade Shows	500	500	0	500	500
Travel	450	450	0	450	450
Postage	700	700	500	700	700
<i>Consulting Services</i>	0	0	0	0	0
Total - Expenses	7,650	7,650	2,979	7,650	6,650
TOTAL - ECONOMIC DEVELOPMENT COMMISS	7,650	7,650	2,979	7,650	6,650
TOTAL - COMMISSIONS	11,640	11,640	6,525	11,640	10,740
EMERGENCY MANAGEMENT					
Emergency Management Tactical Operations Director	9,768	9,768	9,768	10,062	10,363
Emergency Management Planning Director	9,768	9,768	9,768	10,062	10,363
Clerical Services	2,060	1,886	0	2,122	2,186
Total - Salaries	21,596	21,422	19,536	22,246	22,912
Consumable Supplies	500	500	0	500	500
Miscellaneous	200	374	876	200	200
Telephone	1	1	0	1	1
Equipment	1	1	0	1	1,000
Development of Emergency Plan	1	1	0	1	1
Total - Expenses	703	877	876	703	1,702
Furniture & Equipment	2,500	2,500	0	500	1,500
Generator Maintenance	1	1	0	1	1
Water Testing	800	800	0	800	800
Communications	1	1	0	1	1
<i>R-911 Maintenance</i>	0	0	0	0	15,000
Total - Services	3302	3302	0	1,302	17,302
TOTAL - EMERGENCY MANAGEMENT	25,601	25,601	20,412	24,251	41,916

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
ELECTIONS					
Registrars Salaries	27,012	27,012	27,000	27,823	28,657
Referenda/Election Personnel Salaries	38,000	19,298	19,310	50,000	50,000
Total - Salaries	65,012	46,310	46,310	77,823	78,657
Postage	4,000	1,500	1,500	4,000	4,750 ¹
Advertising	1,000	0	0	500	5,750 ¹
Consumable Supplies	2,200	290	290	2,000	1,250 ¹
Miscellaneous	800	89	89	800	500
Reproduction & Printing	500	0	0	500	500
Telephone	2,000	940	940	2,000	2,000
Equipment	4,100	323	323	3,000	3,000
Professional Associations & Publications	1,000	550	550	1,000	600
Voting Canvas	2,000	359	359	1,000	1,000
Ballot Printing/Programming	0	0	0	0	8,800 ²
Total - Expenses	17,600	4,051	4,051	14,800	28,150
State Mandated Inspection	1	1		1	1
Voting Machine	1	1	0	1	1
Total - Services	2	2	0	2	2
TOTAL - ELECTIONS	82,614	50,363	50,361	92,625	106,809
TOWN CLERK					
Salary of Town Clerk	52,167	52,167	52,144	53,993	55,883
Clerical Salaries	75,928	75,928	74,895	78,956	79,333
Total - Salaries	128,095	128,095	127,039	132,949	135,216
Postage	2,500	2,500	2,500	2,750	2,750
Advertising	3,500	3,003	1,268	3,500	3,500
Consumable Supplies	3,500	3,500	3,609	3,500	3,500
Telephone	750	750	452	650	500
Equipment	6,500	6,500	5,968	6,500	6,500
Professional Associations & Publications	110	110	155	110	160
Total - Expenses	16,860	16,363	13,952	17,010	16,910
Furniture & Equipment	1	1	0	1	0
Postage	500	500	500	750	0 ¹
Advertising	2,000	2,497	2,748	1,000	0 ¹
Consumable Supplies	300	300	215	200	0 ¹
Reproduction & Printing	1,700	1,700	1,533	2,000	0 ¹
Total - Election Expenses	4,500	4,997	4,996	3,950	0
Training & Education	750	750	774	900	900
Land Records & Data Processing	35,000	35,000	34,836	37,000	41,000
Vital Statistics	350	350	333	350	350
Total - Services	36,100	36,100	35,943	38,250	42,250
TOTAL - TOWN CLERK	185,556	185,556	181,930	192,160	194,376

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
TOWN MEETING & REFERENDA					
Town Meeting Personnel	200	200	0	200	200
Advertising	3,000	3,000	1,998	3,000	3,000
Total - Expenses (Town Meeting)	3,000	3,000	1,998	3,000	3,000
Advertising	2,500	2,500	1,555	2,500	0 ¹
Reproduction & Printing	700	700	417	700	0 ¹
Total - Expenses (Referenda)	3,200	3,200	1,972	3,200	0
TOTAL - TOWN MEETING & REFERENDA	6,400	6,400	3,970	6,400	3,200
JUDGE OF PROBATE					
Postage	3,400	3,400	3,398	3,600	3,600
Consumable Supplies	2,100	2,100	2,099	2,100	2,100
Reproduction & Printing	5,000	3,500	2,420	3,000	3,000
Telephone	1,500	1,500	863	800	800
Total - Expenses	12,000	10,500	8,780	9,500	9,500
Furniture & Equipment	800	2,300	2,299	0	0
TOTAL - JUDGE OF PROBATE	12,800	12,800	11,079	9,500	9,500
PAYMENTS TO OTHER CIVIL DIVISIONS					
Borough of Stonington	69,137	69,137	69,137	73,685	113,429
TOTAL - FIRST SELECTMAN	766,770	692,056	669,073	777,049	867,782

Note 1 - These line items were combined to reflect all election expenditures in the proper department.

Note 2- This line item represents the costs associated with the implementation of new voting machines as required by the Secretary of the State.

DEPARTMENT OF ADMINISTRATIVE SERVICES

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Labor contract negotiations were successfully concluded for the Town Hall Clerical Union. Police and Town Hall Administrators' contract remain unresolved. Health care cost containment was a major focus during the year. Labor/Management meetings were conducted. Health care plan design changes were developed and partially implemented. Following the effects of Hurricane Katrina, Flood Insurance and the costs associated with protecting against this risk came into the spotlight. There is an ongoing initiative of risk assessment and review aimed at protecting the Town's interests against loss.

OBJECTIVES FOR THE COMING YEAR:

Health care cost containment requires long term strategic planning and continuous collaboration between labor and management. Initiatives begun during the past year will be continued and built upon. Labor negotiations will continue aimed at bringing resolution to expired contracts as well as renegotiation of the Highway labor contract which will expire on June 30, 2007. Because two of these contracts expired June 30, 2006, there is a need to anticipate the effect of two year's salary adjustments that are not reflected within the respective departments' budgets along with provisions for settlement of the Highway contract. A provisional appropriation in the budget line item "Labor Negotiations" has been set aside to allow for these adjustments.

MAJOR BUDGET CHANGES AND COMMENTARY:

Of significance is the fact that the budgeted appropriation for Health and Life Insurance reflects a decrease over FY 2006-2007. This is despite the continuing escalation of medical expenses and is the direct result of the implementation of plan design changes and a significant increase in out of pocket costs by employees. This has been achieved through their cooperative efforts.

A structural change in the budget format is represented in the designation of salaries under Administrative Support Staff. This new line item consolidates two former line items titled Clerical Salaries and Administrative Assistant. It does not represent any additional staff positions but reflects the ongoing reorganization of duties within those existing positions.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
ADMINISTRATION					
Director of Administrative Services	69,127	69,127	69,097	71,535	80,026
Administrative Assistant	43,709	36,020	33,584	45,171	0
Clerical Salaries	107,099	107,099	109,565	114,826	0
Administrative Support Staff	0	0	0	0	166,525
Total - Salaries	219,935	212,246	212,246	231,532	246,551
Postage	1,500	1,500	2,693	2,000	2,000
Advertising	10,000	10,000	11,376	10,000	10,000
Consumable Supplies	2,200	2,200	1,445	2,200	1,700
Miscellaneous	500	500	1,420	500	1,000
Reproduction & Printing	1,500	1,500	868	1,500	1,500
Telephone	1,000	1,000	270	500	500
Seminars & Programs (Training & Education)	1,000	1,000	187	1,000	1,000
Database Expenses	5,400	5,400	3,506	6,670	6,670
Equipment	5,400	2,808	2,808	5,400	5,400
Professional Associations & Publications	4,000	68	1,402	4,000	4,000
Total - Expenses	32,500	25,976	25,975	33,770	33,770
Furniture & Equipment	100	100	0	100	1,000
Training & Education	350	350	140	350	350
Memorial Observances	7,500	5,392	5,701	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000	5,000
Total - Services	12,950	10,842	10,841	12,950	13,850
TOTAL - ADMINISTRATION	265,385	249,064	249,062	278,252	294,171
INFORMATION SYSTEMS					
IT Manager	70,040	72,068	72,068	72,100	72,100
Total - Salaries	70,040	72,068	72,068	72,100	72,100
Postage	200	200	25	200	300
Consumable Supplies	2,000	1,162	1,268	2,000	2,000
Miscellaneous	50	50	0	50	50
Reproduction & Printing	50	50	282	50	50
Telephone	1,000	1,000	1,027	1,000	1,500
Equipment & Licensing	28,800	28,800	28,754	28,800	30,040
Professional Associations & Publications	250	250	158	250	250
Internet Hosting Expense	3,500	3,228	3,225	3,750	4,000
Total - Expenses	35,850	34,740	34,739	36,100	38,190
Training & Education	1,500	1,500	1,503	1,500	2,000
Telecommunications	47,800	47,800	47,807	47,000	47,500
Technical Assistance	15,000	16,391	16,381	10,000	10,000
Total - Services	64,300	65,691	65,691	58,500	59,500
Geographic Information System (GIS) Expenses	18,000	18,272	18,272	18,000	30,000
TOTAL - INFORMATION SYSTEMS	188,190	190,771	190,770	184,700	199,790

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
HUMAN RESOURCES					
Employee Training & Education	13,000	13,000	12,253	17,000	17,143
Labor Negotiations	199,000	207,243	211,499	139,537	344,284
Health and Life Insurance	1,221,989	1,221,989	1,221,944	1,242,109	1,221,652
Pension Plan	245,516	245,516	245,516	353,446	458,240
Social Security	347,227	347,227	338,972	362,696	381,362
Unemployment	7,000	7,000	12,819	10,000	10,000
Heart & Hypertension	55,926	55,926	56,838	58,545	59,306
Employee Assistance Program	2,000	2,000	1,416	2,000	2,000
Employee Screening	700	700	548	700	700
Additional Manpower	5,000	5,000	141	5,000	5,000
Employee Travel Expense	17,500	17,500	21,142	25,000	27,000
Accrued Leave Pay-out	20,000	20,000	20,000	20,000	20,000
Retiree Health Care	41,000	41,000	41,013	44,000	44,000
TOTAL- HUMAN RESOURCES	2,175,858	2,184,101	2,184,101	2,280,033	2,590,687
HEALTH OFFICER, SANITATION & EMS					
Health Officer Salaries	20,087	20,087	20,077	20,689	21,413
Sanitarian Salaries	70,947	67,386	67,395	71,467	75,727
Total - Salaries	91,034	87,473	87,472	92,156	97,140
Sanitarian Expenses	1,575	1,237	1,237	1,575	1,575
Furniture & Expenses	1,000	0	0	500	500
Training & Education	500	0	0	500	500
Total - Expenses	3,075	1,237	1,237	2,575	2,575
Stonington Ambulance	30,000	30,000	30,000	30,000	30,000
Mystic River Ambulance	30,000	30,000	30,000	30,000	37,500
Westerly Ambulance	30,000	30,000	30,000	30,000	30,000
Total - Services	90,000	90,000	90,000	90,000	97,500
TOTAL - HEALTH OFFICER & SANITATION & EMS	184,109	178,710	178,709	184,731	197,215
RISK MANAGEMENT					
Risk Management - Stipend	6,365	6,365	6,362	6,588	6,818
Property & Liability Insurance	546,000	579,908	583,565	546,000	555,000
Claims & Damages	10,000	10,000	7,115	10,000	10,000
Dog Damages	1	1	0	1	1
Safety Program	1,000	1,000	232	2,500	2,500
TOTAL - RISK MANAGEMENT	563,366	597,274	597,274	565,089	574,319
TOTAL - ADMINISTRATIVE SERVICES	3,376,908	3,399,920	3,399,916	3,492,805	3,856,182

FINANCE DEPARTMENT

FUNCTION DESCRIPTION

The Finance Office is responsible for managing the Town's financial operations in accordance with established fiscal policies (GAAP, GASB, CT State Statutes and Town Charter). Primary responsibilities include budget preparation and administration, accounts payable, payroll processing, purchasing, accounting and financial reporting, revenue collection, grant administration, cash management and investments, and debt management. The Finance Office provides support to, and advises the Board of Finance in its role as the Town's budgetary and financial oversight authority and assists the First Selectman in the preparation of the recommended annual budget.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Finance Office

- Completed the department deployment of Munis. Departments now have access to the financial software in order to better manage their budgets.
-

Tax Collector

- Continue to work with Rossi Law for collection of suspended accounts although the totals collected have declined since the original surge in collections.

OBJECTIVES FOR THE COMING YEAR:

Finance Office/Tax Collector

- Implement online payments for the payment of taxes, recreation fees, town clerk fees, etc.

Finance Office

- Implement a Fixed Asset accounting system to track assets required to be capitalized.
- Develop a policies and procedures manual to document accounting procedures that are consistent with generally accepted accounting principles and that address deficiencies in the internal control environment
- Maintain or improve the Town's current bond rating (Moody's Aa3)

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Tax Collector

- Increased cost of postage requires that the budget be increased in this area.
- Courses offered for Connecticut Tax Collectors through our association have increased in tuition so an added amount has been budgeted for Training & Education.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

FINANCE DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
FINANCE OFFICE					
Director of Finance	84,678	84,678	84,638	87,803	90,921
Clerical Salaries	115,772	110,526	110,594	120,973	125,119
Senior Accountant	61,830	61,830	61,802	61,830	61,830
Total - Salaries	262,280	257,034	257,034	270,606	277,870
Postage	2,500	2,500	2,315	2,500	2,500
Consumable Supplies	4,500	4,500	4,421	4,500	4,500
Reproduction & Printing	2,700	2,700	1,189	2,700	2,700
Telephone	400	400	152	400	400
Equipment	12,807	12,807	12,993	0	0
Professional Associations & Publications	2,000	2,000	535	2,000	2,000
Payroll Services	24,200	18,135	21,436	24,500	24,500
Equipment & Software Support				13,200	15,000
Total - Expenses	49,107	43,042	43,041	49,800	51,600
Furniture & Equipment	1	1	358	1,450	0
Training & Education	800	800	329	1,200	1,200
Reserve for Revaluation * (moved to CIP)	82,500	82,500	82,500	0	0
Fund Balance	1	1	0	1	1
Total - Services	83,302	83,302	83,187	2,651	1,201
TOTAL - FINANCE OFFICE	394,689	383,378	383,262	323,057	330,671
ASSESSOR'S OFFICE					
Salary of Assessor	65,254	65,254	65,225	65,304	65,354
Assistant Assessor	46,350	46,350	46,329	50,921	46,350
Clerical Salaries	113,291	113,291	113,242	113,442	122,179
Total - Salaries	224,895	224,895	224,796	229,667	233,883
Postage	2,700	2,700	2,700	2,844	3,128
Consumable Supplies	1,950	1,950	1,432	1,950	1,950
Miscellaneous	1,000	1,000	1,380	1,000	1,204
Reproduction & Printing	1,575	1,575	1,363	1,575	1,575
Telephone	1,490	1,490	116	1,490	1,490
Database Expense	15,425	10,755	10,125	10,591	10,600
Equipment	872	872	1,065	872	375
Professional Associations & Publications	2,100	2,100	1,545	2,100	1,776
Total - Expenses	27,112	22,442	19,726	22,422	22,098
Furniture & Equipment	1	1	0	1	200
Training & Education	1,400	1,400	1,524	1,500	1,601
Special Audit Personal Property	3,000	3,000	2,800	3,000	3,200
Total - Services	4,401	4,401	4,324	4,501	5,001
TOTAL - ASSESSOR'S OFFICE	256,408	251,738	248,846	256,590	260,982
BOARD OF ASSESSMENT APPEALS	2,000	2,000	1,732	1,841	9,500

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

FINANCE DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
OFFICE OF THE TREASURER					
Salary of Treasurer	3,133	3,133	3,131	3,227	3,339
Expenses	800	800	0	800	200
TOTAL- TREASURER	3,933	3,933	3,131	4,027	3,539
OFFICE OF THE TAX COLLECTOR					
Salary of Tax Collector	52,167	52,167	52,144	53,993	55,883
Clerical Salaries	72,028	72,028	71,849	76,708	80,170
Total - Salaries	124,195	124,195	123,993	130,701	136,053
Postage	9,300	9,300	11,024	9,500	11,000
Advertising	1,000	1,000	1,080	1,000	1,200
Consumable Supplies	1,250	1,250	467	1,250	1,150
Miscellaneous	100	100	0	100	100
Reproduction & Printing	6,500	6,500	5,545	6,695	6,500
Telephone	600	600	110	600	400
Equipment	4,100	3,223	2,965	4,225	4,225
Professional Associations & Publications	175	175	245	175	200
Total - Expenses	23,025	22,148	21,436	23,545	24,775
Furniture & Equipment	1	1	0	0	0
Training & Education	550	550	465	550	700
DMV - Delinquent Reporting	3,100	3,100	3,082	3,200	3,300
Total - Services	3,651	3,651	3,547	3,750	4,000
TOTAL - TAX COLLECTOR	150,871	149,994	148,976	157,996	164,828
BOARD OF FINANCE					
Clerical Salaries	1,500	1,500	1,200	1,500	1,500
Total - Salaries	1,500	1,500	1,200	1,500	1,500
Advertising	3,800	3,800	527	2,500	2,500
Total - Expenses	3,800	3,800	527	2,500	2,500
Accounting & Auditing	45,000	45,000	45,000	48,000	51,000
Professional Services	3,500	3,500	3,500	3,500	3,500
Special Audit	10,000	10,000	10,000	10,000	10,000
GASB 45 Funding	0	0	0	0	200,000
Total - Services	58,500	58,500	58,500	61,500	264,500
TOTAL - BOARD OF FINANCE	63,800	63,800	60,227	65,500	268,500
TOTAL FINANCE DEPARTMENT	871,701	854,843	846,174	809,011	1,038,020

ASSESSOR'S OFFICE

FUNCTION DESCRIPTION:

Assessor's Office—General Statement

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

2007 Revaluation

- Contracted for October 1, 2007 revaluation

Permits and Certificates of Occupancies

- Processed 1017 permits

Court Appeals

- Completed Mason's Island Appeals

OBJECTIVES FOR THE COMING YEAR:

Pending Court Appeals from 2002 Revaluation

- Processing the one outstanding court appeal.

Revaluation—Legislative Change

- Over-site of the 2007 Revaluation.

Mapping and/or GIS

- Update and approval of the final street map index to be used for the GIS viewer. Maintain the biennial GIS map updates. Field review of multi-complexes for reverse 911 street numbering.

MAJOR BUDGET CHANGES AND COMMENTARY:

Board of Assessment Appeals

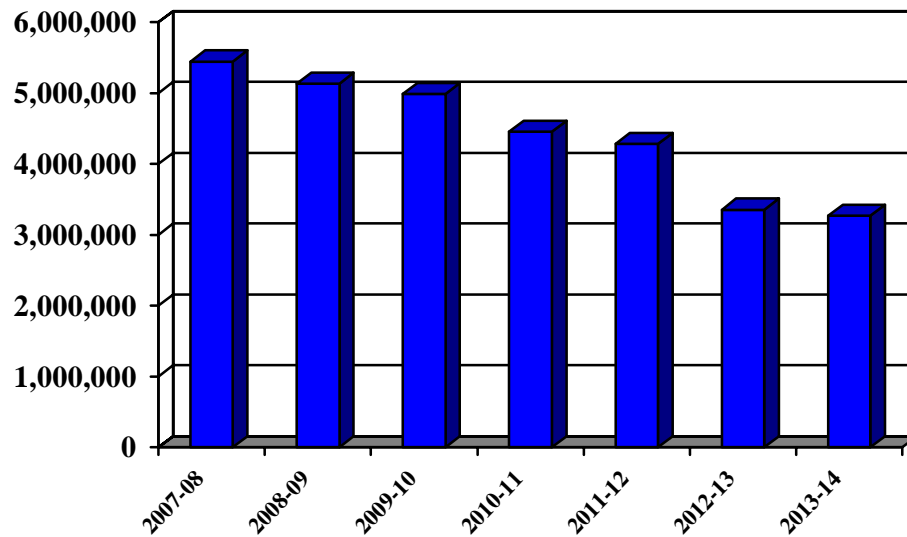
- Increase to Appeals budget to support additional members to hear appeals as a result of revaluation

Debt Service Principal and Interest

FUNCTION DESCRIPTION

Debt Service provides funding for the redemption of principal and interest obligations of the Town. The Town through general obligation bonds for large capital items has incurred obligations. The use of GOB allows the cost of capital projects to be spread out over a period of time, usually 20 years, so that the entire cost does not impact the taxpayers in one year.

Summary of Debt Service



**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

FINANCE DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
DEBT SERVICE					
Interest Payments:					
Series 1991 Clean Water Fund (Lords Pt.)	15,106	15,106	15,106	12,588	10,071
Series 1992 G.O. Sewer Bonds (Phase V)	216,068	216,068	216,068	185,873	155,678
Series 1993 G.O. Bonds	16,250	16,250	16,250	10,750	5,250
Series 1996 G.O. Bonds (Landfill Closure)	34,925	34,925	34,925	29,425	23,788
Series 1998 G.O. School Bonds (Mystic MS)	119,125	119,125	119,125	108,775	98,425
Series 1998 Clean Water Fund (Mystic)	18,037	18,037	18,037	16,534	15,031
Series 2000 Clean Water Fund (Mystic)	16,994	16,994	16,993	15,726	14,434
Series 2001 G.O. Bonds - Lot A (PS/MMS)	370,725	370,725	370,725	351,825	332,475
Series 2001 G.O. Bonds - Lot B (Refund 90)	85,410	85,410	85,410	67,610	50,410
Series 2003 G.O. Bonds (High School Ren)	181,407	181,407	181,406	171,781	162,672
Series 2004 G.O. Bonds (High School Ren/Sewer)	447,530	447,530	447,530	439,805	424,355
Series 2005 G.O. Bonds (High School Ren)	0	0	0	392,500	376,250
General Obligation - BAN (MMS)	7,000	11,712	11,488	0	0
General Obligation BAN (WPCA)	8,153	8,153	8,377	51,600	51,600
Total - Interest payments	1,536,730	1,541,442	1,541,440	1,854,792	1,720,439
Principal Payments:					
Series 1991 Clean Water Fund (Lords Pt.)	125,883	125,883	125,883	125,883	125,883
Series 1992 G.O. Sewer Bonds (Phase V)	495,000	495,000	495,000	495,000	495,000
Series 1993 G.O. Bonds	110,000	110,000	110,000	110,000	105,000
Series 1996 G.O. Bonds (Landfill Closure)	110,000	110,000	110,000	110,000	110,000
Series 1998 G.O. School Bonds (Mystic MS)	225,000	225,000	225,000	225,000	225,000
Series 1998 Clean Water Fund (Mystic)	75,155	75,155	75,154	75,154	75,155
Series 2000 Clean Water Fund (Mystic)	63,353	63,353	63,352	64,619	65,912
Series 2001 G.O. Bonds - Lot A (PS/MMS)	450,000	450,000	450,000	450,000	500,000
Series 2001 G.O. Bonds - Lot B (Refund 90)	445,000	445,000	445,000	430,000	420,000
Series 2003 G.O. Bonds (High School Ren)	275,000	275,000	275,000	275,000	275,000
Series 2004 G.O. Bonds (High School Ren/Sewer)	0	0	0	515,000	515,000
Series 2005 G.O. Bonds (High School Ren)	0	0	0	500,000	500,000
General Obligation BAN (MMS)	385,000	385,000	384,000	0	0
General Obligation BAN (WPCA)	280,000	280,000	280,000	300,000	300,000
Total - Principal Payments	3,039,391	3,039,391	3,038,389	3,675,656	3,711,950
Reserve for Debt Service	650,000	650,000	650,000	0	0
Bonding Costs	11,000	6,288	760	11,000	11,000
TOTAL - DEBT SERVICE	5,237,121	5,237,121	5,230,589	5,541,448	5,443,389

DEPARTMENT OF PLANNING AND LAND USE

FUNCTION DESCRIPTION:

The Department of Planning manages the land use decision-making process for the town, including enforcement actions when rules are violated. The Department is also involved in project management for over \$7,000,000 in community development work, along with over \$100,000,000 in land use activity resulting from permits granted by town boards.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Resolution of several high-priority enforcement actions;
- Completion of the Edith K. Richmond Roof Replacement Project and Mystic Dinghy Dock projects;
- \$500,000 STEAP grant award for Pawcatuck Park Dock;
- Continuation of the Community Planning Forum;
- Updated the Zoning Map; and
- Updated the Zoning Regulations.
- Planning and Zoning Clerk Gayle Phoenix completed the Certified Zoning Enforcement Officer training program and was awarded the Certified Zoning Enforcement Technician (CZET) designation, one of the first in the State of Connecticut.

OBJECTIVES FOR THE COMING YEAR:

- Continuation of customer service attitude;
- Increased zoning compliance and inspection presence;
- Active pursuit of funding for a senior center addition to the Pawcatuck Neighborhood Center;
- Implement the Plan of Conservation and Development;

MAJOR BUDGET CHANGES AND COMMENTARY:

- **Additional \$200.00 for clerical meetings.** This money has been requested because of Commission workload. It is anticipated that up to two extra meetings will be required in FY 2007-08.
- **Additional \$10,000 for Reproduction and Printing.** The department utilizes this line item to cover all legal notice postings (which are provided to both the NL Day and Westerly Sun), to print maps and regulations, and to cover return of record documents for any appeals. While the department has been successful in working with the town attorney to defend the town, appeals do impact the department's budget. The town is heading towards an environment where more land use appeals will be filed because of the emotions involved in land use become coupled with property values and personal income.
- **Additional \$500.00 for equipment maintenance.** Analysis of the 2005-06 budget shows a need for additional funds to cover this line item. The department's most important piece of equipment is a leased photocopier and it is a critical tool that must be maintained properly.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
PLANNING OFFICE					
Director of Planning	72,100	72,100	71,347	74,027	79,250
Administration - Construction Management	0	0	0	0	6,000
Planner	60,144	60,144	57,431	56,650	60,144
Zoning Enforcement Officer	47,732	47,732	47,710	47,782	47,831
Planning Intern	8,000	8,000	8,770	8,240	0
Inland Wetland Enforcement Officer	13,836	13,836	15,499	14,252	42,742
Project Administrator	46,350	25,111	29,105	47,741	47,741
Clerical Salaries	82,090	75,809	72,770	91,370	96,349
Clerical Meetings	4,800	4,800	4,900	4,800	5,000
Total - Salaries	335,052	307,532	307,532	344,862	385,057
Reproduction and Printing	6,000	7,281	8,100	19,000	19,000
Consumable Supplies	2,150	2,150	1,602	2,500	2,500
Telephone	1,000	1,000	190	500	500
Equipment Maintenance	1,500	1,500	2,087	1,500	2,000
Professional Associations & Publications	1,200	1,200	1,152	1,200	1,200
Total - Expenses	11,850	13,131	13,131	24,700	25,200
Furniture & Equipment	300	300	170	12,300	300
Training & Education	1,800	1,065	1,195	2,000	2,000
Total - Services	2,100	1,365	1,365	14,300	2,300
TOTAL - PLANNING OFFICE	349,002	322,028	322,028	383,862	412,557
TOTAL BOARDS AND COMMISSIONS ¹	45,304	58,948	57,106	54,804	65,101
TOTAL - OFFICE OF PLANNING & LAND USE	394,306	380,976	379,134	438,666	477,658
¹ The detail for these line items follows on the next page					

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
BOARDS AND COMMISSIONS					
PLANNING & ZONING COMMISSION					
Advertising & Court Steno	18,500	29,078	29,081	25,500	30,000
Postage	2,000	5,066	5,066	2,200	5,000
Expenses (GIS)	1	1	0	1	0
Plan of Develop/Revision of Zoning Regs.	1	1	0	1	0
Computerization/Archiving of Records	1	1	0	1	0
TOTAL - PLANNING & ZONING COMMISSION	20,503	34,147	34,147	27,703	35,000
ZONING BOARD OF APPEALS					
Postage	600	600	782	600	800
Advertising	9,200	10,636	10,455	9,200	12,000
TOTAL ZONING BOARD OF APPEALS	9,800	11,236	11,237	9,800	12,800
CONSERVATION COMMISSION					
Postage	50	50	0	50	50
Consumable Supplies	50	50	22	50	50
Reproduction & Printing	200	200	198	200	200
Telephone	50	50	0	50	50
Professional Assoc. & Publications	600	600	600	600	600
Anguilla Brook	50	50	50	50	50
Mapping Services	1	1	0	1	1
Barn Island Field Trips	3,500	3,500	3,581	3,500	3,500
TOTAL CONSERVATION COMMISSION	4,501	4,501	4,451	4,501	4,501
INLAND WETLANDS COMMISSION					
Postage	500	500	0	800	800
Advertising	10,000	8,564	7,271	12,000	12,000
TOTAL - INLAND WETLANDS COMMISSION	10,500	9,064	7,271	12,800	12,800
TOTAL BOARDS AND COMMISSIONS	45,304	58,948	57,106	54,804	65,101

PUBLIC WORKS DEPARTMENT HIGHWAY DEPARTMENT

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

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

- Installation of 800' of drainage on Old North Rd in Mystic
- Installation of 400' of new sidewalk, curbing and drainage on Washington St in Mystic and replacement of approx. 2,000' of sidewalk on Lester Ave in Pawcatuck
- Milling & bituminous overlay on Billings St, Starr St & Gallup Court in Pawcatuck
- Micropaving on Riverbend Dr and in the Seaport Heights area of Mystic
- Chip sealing on South Anguilla, Wilcox, Old Stonington and Farmholme Roads

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

- The diesel fuel account increased by over \$20k to better reflect the estimated amount of fuel to be used times the projected cost per gallon for FY 07-08.
- The total of the pavement repair accounts which include Micropaving, Bituminous and Chip Sealing have increased cumulatively by over \$78k to help continue to protect the Town's roads from further deterioration. These treatments are far less expensive than pavement overlays and full depth reconstructions, so it is critical to make sure that our roads do not get to the point of needing more expensive repairs.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
Public Works Director	1	1	0	34,656	86,205
HIGHWAY					
Highway Supervisor	67,297	67,297	67,267	34,656	71,385
Labor Salaries	879,389	920,368	920,407	957,724	951,609
Clerical Salaries	18,982	18,982	18,974	19,789	20,483
Total - Salaries	965,668	1,006,647	1,006,648	1,012,169	1,043,477
Miscellaneous	500	500	0	500	0
Unleaded Gasoline	5,500	5,500	7,197	5,500	5,500
Diesel Fuel	25,500	45,926	44,649	30,000	50,600
Oil & Lubrication	4,000	4,000	3,718	4,000	4,250
Repairs & Maintenance (Gas System)	3,000	3,000	3,361	3,000	3,000
Total - Gas and Oil	38,500	58,926	58,925	43,000	63,350
Repairs & Maintenance	97,000	97,079	97,079	98,000	107,000
Miscellaneous	1,000	1,000	975	1,000	1,000
Micro-paving	62,000	62,000	62,000	19,362	81,866
Bituminous Concrete	50,000	50,000	55,351	140,992	120,000
Chip Sealing				82,479	119,789
Drainage Materials	5,000	5,000	11,806	5,000	8,000
Sand & Gravel	30,000	28,710	15,663	35,000	36,000
Lumber	6,500	6,500	7,036	7,000	7,500
Total - Materials	154,500	153,210	152,831	290,833	374,155
Postage	225	225	181	400	300
Consumable Supplies	2,300	2,340	2,973	2,300	2,325
Miscellaneous	700	700	1,258	1,200	1,200
Telephone	1,200	1,200	583	1,000	1,000
Hardware	12,500	12,500	11,969	13,000	13,000
Total - Supplies	16,925	16,965	16,964	17,900	17,825
Safety & Protective	12,000	12,000	12,612	12,250	12,600
Land Damage	700	700	731	700	700
Sidewalk Repairs	20,000	13,700	15,970	60,000	60,000
Street Signs	6,000	6,000	4,829	6,000	6,000
Tree Trimming	10,000	14,000	14,725	10,000	12,500
Tree Removal	12,000	12,000	11,225	12,000	12,000
<i>Garage Diagnostic Equip & Tools</i>	0	0	0	0	5,000
Catch Basin Cleaning - DEP mandate	0	0	0	36,000	37,000
Clothing Allowance	9,600	9,600	9,450	9,600	9,600
Training & Education	3,000	3,000	2,948	3,000	6,500
Highway Equipment	13,000	12,881	12,169	14,000	14,000
Road Maintenance	500	500	616	0	0
Material Disposal	10,000	10,000	9,780	10,500	11,000
Cemetery Upkeep	3,000	3,000	2,325	3,000	6,000
Total - Services	99,800	97,381	97,380	177,050	192,900
Snow Removal Labor	90,000	88,379	80,120	96,000	96,000
Materials	7,000	7,000	17,499	7,250	12,000
Meal Allowance	4,500	4,500	2,260	4,700	4,900
Total - Snow Removal Expense	11,500	11,500	19,759	11,950	16,900
TOTAL HIGHWAY	1,473,894	1,530,088	1,529,706	1,781,558	1,997,812

**PUBLIC WORKS DEPARTMENT
SOLID WASTE OFFICE**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- In FY 05 the Town delivered 13,698 tons of MSW to Preston; 300 tons less than in FY 04. It appears that we will maintain about the same tonnage again this year.
- Tipping Fees will remain stable again this year as well as into the future.
- With energy revenues continuing to rise, the SCRRRA has absorbed the cost for the disposal of bottles, cans and plastics. This will save us approximately \$8000 this year. The Authority also will continue to pick up the cost of disposal of electronics and for our hazardous waste collection program.
- We continue to have a favorable rate for the disposal of clean wood at \$40 per ton.

OBJECTIVES FOR THE COMING YEAR:

- We will continue to focus on completing the Transfer Station Permit process. Our application is complete and we have received a notice of "substantially complete".
- Continue to reduce disposal costs at the Transfer Station. The SCRRRA may pick up the cost for CFC removal from appliances and for the recycling of fluorescent light bulbs.
- Continue to promote recycling through education, composting and other ways that will help reduce the waste stream.

MAJOR BUDGET CHANGES AND COMMENTARY:

-SCRRRA receptacle costs have continued to rise. The cost of plastic film is tied to petroleum. With petroleum prices high, we continue to see increased costs for "yellow bags."

- General Operations show a decrease of approximately \$4000. This is due in part to the SCRRRA picking up the cost for the disposal of certain recyclables.

-Disposal Fees have remained stable for several years and they will remain at \$60 per ton.

-Residential and Commercial Collection increases are due to annual cost of living adjustments. The Residential Collection costs also reflect an adjustment for 673 new housing units since 1997.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
OFFICE OF SOLID WASTE					
Salary of Recycling/Solid Waste Manager	56,209	56,209	56,584	56,259	56,309
General Labor	210,005	218,692	222,980	219,172	230,412
SCRRA Salaries	78,592	78,592	73,929	81,446	84,569
Total - Salaries	344,806	353,493	353,493	356,877	371,290
Expenses:					
Clothing Allowance	2,800	2,800	2,700	2,800	2,800
Postage	1,600	1,600	1,736	1,600	2,000
Advertising	2,500	2,500	0	2,500	2,500
Consumable Supplies	600	600	660	600	600
Reproduction & Printing	2,000	2,000	109	2,000	2,000
Equipment	200	200	0	200	200
Professional Associations & Publications	300	300	90	300	300
Unleaded Gasoline	2,000	4,000	3,870	4,000	4,000
Diesel Fuel	3,800	7,600	7,804	6,500	7,500
Road Maintenance	5,000	5,000	4,884	5,000	5,000
Utilities	6,000	6,000	4,633	6,500	6,500
General Operations	114,500	96,378	96,140	104,500	100,600
Parts & Labor	26,000	31,000	28,968	26,000	30,000
Leased Property	52,500	52,500	50,936	52,500	52,500
Grading & Seeding	1,000	1,000	0	1,000	1,000
Water Testing & Monitoring	30,000	20,838	15,775	30,000	30,000
Cap Maintenance	8,500	8,500	0	8,500	8,500
Disposal Fees (SCRRA)	900,000	824,339	821,885	895,000	870,000
Residential Collection (SCRRA)	395,645	397,967	397,966	410,000	460,000
Commercial Collection & Rentals (SCRRA)	667,000	667,000	667,310	690,000	715,000
SCRRA Consulting	1	1	0	1	1
SCRRA Contribution	12,000	9,419	6,457	8,000	1
Diesel Fuel (SCRRA Transportation)	8,000	16,000	16,611	18,000	18,000
Repairs & Maintenance (SCRRA Transportation)	9,000	11,000	11,308	5,000	7,000
SCRRA Receptacle Costs	75,000	105,000	103,070	104,000	120,000
Total - Expenses	2,325,946	2,273,542	2,242,912	2,384,501	2,446,002
Furniture & Equipment	1	1	0	1	1
Training & Education	1	1	0	1	1
Total - Services	2	2	0	2	2
TOTAL - SOLID WASTE	2,670,754	2,627,037	2,596,405	2,741,380	2,817,294

**PUBLIC WORKS DEPARTMENT
ENGINEERING & BUILDING OPERATIONS**

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Over the past year, the Town Engineer for the last six years was elevated to the position of Public Works Director and a new engineer was hired. The responsibility of building operations resides with the Public Works Director where as the Town Engineer's main responsibilities will be to support the Land Use Commissions and to assist the Director with technical projects.

OBJECTIVES FOR THE COMING YEAR:

- In the coming year, the Town will be going forward with numerous construction projects including a new light at the intersection of Coogan Boulevard and Clara Drive, an electrical project at the Town Dock, a bridge rehabilitation project on the Masons Island Causeway Bridge as well as a repair of the bulkhead and new river walkway at Pawcatuck Park.
- Continue to work towards compliance with the new Phase II DEP regulations with regards to Stormwater Management.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Projected increases in electricity rates continue to effect facility electricity and the streetlight accounts.
- At the Human Services facility, there have been problems with the plumbing and HVAC system. We need to cut into the concrete slab to repair some of the corroded plumbing lines under the building and need to add the boiler to the recently replaced HVAC control system to make the building more energy efficient.
- At the Pawcatuck Dike Pump House, we need to repoint the brick exterior of the building. Additionally, many of the mechanical systems are getting older and we need to budget money to fix these systems when they break down. We are required by the Army Corps of Engineers to keep this facility in safe and operable condition.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
ENGINEERING SERVICES					
Town Engineer	69,756	69,756	69,725	71,893	72,450
Clerical Services	18,732	18,624	18,655	19,489	20,183
Total - Salaries	88,488	88,380	88,380	91,382	92,633
Professional Services	12,500	14,959	14,959	15,000	15,000
Professional Services - Engineering Review	15,000	12,649	12,686	15,000	15,000
Phase II Stormwater Requirements	18,000	18,000	17,998	18,000	18,000
Community Rating System Requirements	2,000	2,000	2,000	3,000	3,000
Office Expenses	2,000	2,000	1,958	2,000	3,000
Total - Expenses	49,500	49,608	49,601	53,000	54,000
TOTAL - ENGINEERING SERVICES	137,988	137,988	137,981	144,382	146,633
OPERATIONS & MAINTENANCE OF TOWN BUILDINGS AND PROPERTY					
Janitorial/Maintenance Salary	43,686	41,614	41,618	44,315	44,191
Town Facilities Manager	5,300	5,300	5,296	5,459	0
Total - Salaries	48,986	46,914	46,914	49,774	44,191
Miscellaneous	2,000	2,000	892	2,000	2,000
Heating Fuel					
Town Hall	6,870	6,870	7,145	10,800	9,000
Highway Garage #1	6,255	13,973	12,930	8,800	14,000
4th District Hall	960	960	1,072	1,500	1,300
Recreation Building	1,090	1,090	0	0	0
Police Station	23,100	23,100	23,906	29,300	27,500
Human Services Building	6,930	6,930	7,868	9,500	9,500
Total - Heating Oil	45,205	52,923	52,921	59,900	61,300
Electricity					
Town Hall	26,325	29,979	29,567	35,800	40,000
Highway Garage #1	11,776	11,776	11,019	14,500	16,000
4th District Hall	405	405	351	500	550
Recreation Building	1,404	1,404	0	0	0
Police Station	44,753	44,753	46,820	58,100	64,000
Human Services Building	12,227	12,227	12,786	15,000	17,500
Total - Electricity	96,890	100,544	100,543	123,900	138,050
Water					
Town Hall	1,500	1,500	1,592	1,500	1,500
4th District Hall	200	200	152	200	200
Picnic Grounds	350	350	1,571	350	350
Recreation Building	100	100	82	100	0
Police Station	2,200	2,200	966	2,200	2,200
Human Services Building	750	132	121	750	750
Pawcatuck Park	1	1	0	1	1
Total - Water	5,101	4,483	4,484	5,101	5,001

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
Town Hall	850	850	843	850	900
4th District Hall	50	50	43	50	60
Recreation Building	50	50	30	50	0
Police Station	2,000	265	465	2,000	2,100
Human Services Building	350	350	184	350	370
Total - Sewer Use	3,300	1,565	1,565	3,300	3,430
Total - General Operations	152,496	161,515	160,405	194,201	209,781
Town Hall	60,000	62,565	62,565	60,000	60,000
Highway Garage #1	8,950	21,765	21,765	15,200	20,000
4th District Hall	500	500	483	500	500
Recreation Building	700	700	2,442	0	0
Human Services Building	10,000	47,637	47,637	20,000	32,000
Picnic Grounds	4,380	4,380	2,683	4,380	4,380
Pawcatuck Dike	9,160	12,816	12,816	14,500	20,250
Trees & Shrubs	1	1	0	1	1
Pawcatuck Neighborhood Center	2,500	3,362	3,362	2,500	3,800
Greenhaven AMTRAK Lease	1	1	0	0	0
DEP Compliance - Town Wide	5,000	5,000	4,755	5,000	5,000
Playgrounds & Parks	4,000	4,163	4,382	5,000	5,000
Animal Control Facility	1	1	0	1,000	1,500
Town Dock Facility				1,500	1,000
Total - General Maintenance	105,193	162,891	162,890	129,581	153,431
Tree Warden Expense	2,500	2,500	2,475	2,500	1
Street Lighting	180,000	194,787	195,919	205,000	227,500
TOTAL - BUILDING OPERATIONS	489,175	568,607	568,603	581,056	634,904

**PUBLIC WORKS DEPARTMENT
BUILDING OFFICIAL**

FUNCTION DESCRIPTION:

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

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Permit applications have decreased slightly this past year although fees collected and inspections have remained high. Property owners and contractors are getting accustomed to the high wind zone Building Code requirements for both residential and commercial properties.

OBJECTIVES FOR THE COMING YEAR:

We will continue to work with architects and builders to help them better understand the requirements of the new Building Codes. We will continue our search for better storage and retrieval systems for the paperwork associated with the permitting process.

MAJOR BUDGET CHANGES AND COMMENTARY:

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
BUILDING OFFICIAL					
Building Official	59,007	59,007	58,981	59,157	59,207
Assistant Building Official	42,741	42,741	42,722	42,742	42,891
Clerical	18,732	18,964	19,009	19,489	20,183
Total - Salaries	120,480	120,712	120,712	121,388	122,281
Postage	500	500	500	750	750
Consumable Supplies	650	650	437	700	700
Reproduction & Printing	800	800	989	1,000	1,000
Telephone	575	343	136	575	575
Equipment	4,000	4,000	2,660	4,000	4,000
Professional Association & Publications	2,500	2,500	1,814	2,000	2,000
Expenses	9,025	8,793	6,536	9,025	9,025
Services					
Car Expense	1	1	0	1	1
Furniture & Equipment	1	1	0	1	1
Training & Education	500	500	75	500	500
Archiving Building Records	1	1	0	1	1
Clothing Allowance	800	800	800	800	800
Technical Assistance	1,000	1,000	0	1,000	1,000
Total - Services	2,303	2,303	875	2,303	2,303
TOTAL - BUILDING OFFICIAL	131,808	131,808	128,123	132,716	133,609

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

FUNCTION DESCRIPTION:

The Salaries and Expense portions of this budget provide for Water Pollution Control administrative operations including sewer use billings and collections. The Director's salary comes from the Sewer Enterprise Fund.

Operations (Town Share) supplements income to the Sewer Enterprise Fund in order to assist in balancing Enterprise revenue against expense. The Sewer Enterprise Fund covers the cost of operating the entire sewer system. User fees charged to sewer customers provide the primary source of revenue.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

New software for sewer use billing was installed during the summer of 2006. A new style invoice has substantially reduced the time required for printing and mailing. In a continuing effort to balance revenue against the expense of operating the wastewater systems the use fee was increased by 5 % from \$ 3.74 to \$ 3.93 per unit (1unit = 100 cubic feet = 748 gallons) effective November 1, 2006.

A "Wastewater Facilities Plan" (a long range wastewater management plan) was presented to a public hearing in November 2006. Having received favorable response, the completed plan is to be delivered to the CT DEP in January 2007 for review and comment.

Operation of the wastewater facilities continues to be carried out under contract. While the Town retains full ownership and control of the facilities, the contractor is responsible for all wastewater operations including the cost of energy and utilities.

OBJECTIVES FOR THE COMING YEAR:

The Wastewater Facilities Plan recommends approximately \$ 25 million in wastewater treatment plant improvements implemented in three phases. The Water Pollution Control Authority intends to obtain Town and regulatory approval for the entire program and seek funding for at least the first phase.

The Water Pollution Control Authority plans to prepare and distribute informational newsletters that discuss wastewater management issues and promote environmentally responsible use of our water resources

MAJOR BUDGET CHANGES AND COMMENTARY:

1. Equipment (Software Maintenance)

Sewer assessment software is no longer needed. The cost of maintaining the new sewer use billing software is estimated to be \$ 2,400.

2. Postage and Reproduction & Printing

Includes the two informational mailings identified in "objectives:"
4,500 mailings @ 2x/year = \$ 9,000

3. Operations (Town Share)

The 2007-08 Sewer Enterprise Fund budget includes a new expense of \$ 170,000 to implement phase 1 of a 3-phase program to replace and upgrade the Supervisory Control and Data Acquisition (SCADA) system.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
WATER POLLUTION CONTROL AUTHORITY					
Clerical	57,796	57,796	57,344	59,207	61,290
Total Salaries	57,796	57,796	57,344	59,207	61,290
Postage	4,000	4,000	3,564	4,500	8,000
Advertising	500	500	91	500	500
Consumable Supplies	2,150	2,150	2,378	2,150	2,150
Reproduction & Printing	3,600	3,600	3,096	3,600	5,000
Telephone	700	700	241	700	700
Equipment (Software Maintenance)	2,500	2,500	3,201	3,250	2,400
Total - Expenses	13,450	13,450	12,571	14,700	18,750
Furniture & Equipment	1	1	0	1	1
Total - Services	1	1	0	1	1
Operations (Town Share)	1	1	0	200,000	365,000
TOTAL - WPCA	71,248	71,248	69,915	273,908	445,041

POLICE DEPARTMENT

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

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

- Continue to work closely with the Town of Stonington Human Services department and a new program called the TRIAD.
- Continue to complete all the necessary training for personnel.
- Completed the necessary legal work and have assigned an officer to the Groton Drug Task Force.

For FY 2005-2006 the department investigated 1760 criminal incidents, made 1053 criminal arrests, and investigated 724 motor vehicle accidents. A total of 3103 motor vehicle summons were issued for various violations and 205 DWI arrests were made. The department responded to 10,146 miscellaneous calls which 1546 were medical calls and 1106 were false security alarm calls. A total of 5489 motor vehicle stops were made in accordance with the State of Connecticut profiling law.

OBJECTIVES FOR THE COMING YEAR:

- Continue to be proactive in motor vehicle enforcement.
- Continue to assign officers and dispatchers to specialized training.
- Have an officer assigned to the drug task force.
- Continue to work with the schools and community groups on law enforcement issues.
- Stay abreast on the proposed Liberty Crossing development and other developments that could increase workload of the police department.
- Complete all the mandatory training for personnel.
- Address information technology programs.

MAJOR BUDGET CHANGES AND COMMENTARY:

The FY 2007-2008 budget does not reflect any pay raises for the 34 police union members. The last raise was for the FY 2005-2006 budget.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

POLICE DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
POLICE SERVICES					
Salary of Chief	84,968	84,968	84,931	87,896	90,924
Salary of Captain	79,408	79,408	79,374	82,151	84,987
Salary of Lieutenants	136,489	136,489	138,042	140,528	140,648
Salary of Sergeants	364,454	364,454	368,606	381,338	375,773
Salary of Regular Officers	1,309,788	1,328,416	1,318,815	1,418,842	1,428,684
Family Violence Program Salary	22,500	3,872	3,872	0	0
Janitorial/Maintenance Salary	57,772	57,772	56,093	60,447	63,084
Boating Safety Personnel	10,000	10,000	9,610	7,000	10,000
Training personnel Services	80,000	80,000	71,463	80,000	80,000
Communication Specialists					
Longevity				2,500	3,200
Overtime	12,000	12,000	1,197	16,000	16,000
Paid Holidays				14,653	15,861
Uniforms	3,100	3,100	1,502	2,700	2,700
Personnel	296,191	296,191	301,506	260,125	317,218
Community Service Officers	0	0	0	23,252	24,065
Special Officers	36,900	36,900	30,662	14,693	8,672
Clerical	95,241	95,241	96,724	96,613	97,761
Police Commission Clerical	4,500	4,500	2,019	4,500	4,500
School Crossing Guards	38,663	38,663	34,436	39,824	41,217
Animal Control Salaries	40,003	40,003	37,118	41,979	43,897
Regular Overtime	105,000	80,424	90,114	110,000	120,000
Bicycle Patrol	5,000	5,000	0	0	0
Total - Salaries	2,781,977	2,757,401	2,726,084	2,885,041	2,969,191
Furniture & Equipment	2,800	2,800	2,656	2,800	2,800
Telecommunications	99,000	99,000	87,594	99,000	94,000
Retirement Fund	274,081	274,081	283,515	295,877	294,947
Physicals	5,000	5,000	4,391	5,000	5,000
Educational Incentive	3,500	3,500	743	3,500	3,500
Total - Expenses	384,381	384,381	378,899	406,177	400,247
Uniforms - Regular Officers					
Regular Officers	24,000	24,000	22,020	24,000	24,000
Special Officers	600	600	0	600	300
Outfitting New Officers	8,000	8,000	6,742	4,500	9,000
Uniforms - Regular Officers	32,600	32,600	28,762	29,100	33,300
Service Officer's Equipment	1,500	1,500	564	1,500	1,500
Boating Safety Expenses	7,000	7,000	6,271	7,500	7,500
Building Maintenance	19,000	19,000	24,140	19,000	19,000
Maintenance/Operation of Radios	7,500	7,500	3,626	7,500	6,500
Traffic Signs & Signals	42,000	42,000	37,261	42,000	42,000
Law Enforcement Council	8,712	8,712	8,712	8,712	9,098
Drug Program	5,195	5,195	5,194	5,500	5,500
Paid Holidays	89,176	89,176	90,644	95,304	95,825
Total - Services	180,083	180,083	176,412	187,016	186,923

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

POLICE DEPARTMENT	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
Postage	3,000	3,000	2,988	3,000	3,000
Advertising	500	500	1,406	1,500	1,200
Consumable Supplies	15,000	15,000	13,901	15,000	15,000
Miscellaneous	5,000	5,000	3,862	5,000	5,000
Reproduction & Printing	6,000	6,000	4,477	6,000	5,000
Equipment	9,000	9,000	10,792	44,920	12,000
Professional Associations & Publications	1,500	1,500	1,284	1,500	1,500
Total - Headquarters Expense	40,000	40,000	38,710	76,920	42,700
Postage	180	180	187	180	180
Advertising	441	441	283	1,000	1,000
Consumable Supplies	255	255	260	300	300
Miscellaneous	124	124	231	750	750
Total - Police Commission Expense	1,000	1,000	961	2,230	2,230
Consumable Supplies	5,500	5,500	5,648	5,500	5,500
Miscellaneous	1,000	1,000	561	1,000	1,000
Training	11,500	11,500	9,147	11,500	11,500
Certification Reserve Officers	1,000	1,000	1,715	500	0
Total - Regular & Reserve Training Exp	19,000	19,000	17,071	18,500	18,000
Telephone	400	400	0	400	0
Clothing Allowance	600	600	600	600	600
Total - Animal Control Expenses	1,000	1,000	600	1,000	600
Equipment (Emergency Vehicles)	4,000	4,000	2,984	6,000	6,000
Unleaded Gasoline	45,000	69,576	72,423	70,000	80,000
Oil & Lubrication	1,500	1,500	208	2,000	2,000
Parts & Labor	32,000	32,000	31,474	32,000	32,000
Tires	3,400	3,400	3,386	3,700	4,300
Total - Maint. & Operation of Vehicles	85,900	110,476	110,475	113,700	124,300
TOTAL POLICE SERVICES	3,525,941	3,525,941	3,477,974	3,719,684	3,777,491



HUMAN SERVICES DEPARTMENT

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- The first six months of this fiscal year have experienced a **31% increase**, (1,432 to 1,880), in the number of *unduplicated identifiable* clients served, compared to July-December 2005. This count excludes community event attendance.
- From July through December 2006, a total of 962 anonymous individuals obtained referral information, a **164% increase** from the same period of time in 2005.
- There has been a **238% increase** in program contacts (individuals in attendance at group programs), compared to last fiscal year: The first six months of this fiscal year has documented 13,635 program contacts, while the same time period in 2005 documented 4,032 program contacts. The number of program sessions offered **increased 102%**, from 482 to 238 program sessions, during these same time frames.
- Funded by a USDA grant, a total of **3,147 free hot lunches**, an average of 83 meals per day, were provided this summer to Stonington youth in conjunction with the Department's Summer Playground, Preschool and Extended Day programs.
- The Department held a leadership role in the development of the region's recently unveiled Ten Year Plan to End Homelessness.

OBJECTIVES FOR THE COMING YEAR:

- Continue to increase the volunteer pool with skilled clerical help
- Develop a volunteer handbook to minimize liability and maintain excellence in customer service
- Expand upon recreational programming
- Continue to pursue grant/donor opportunities to address gaps and needs in services

MAJOR BUDGET CHANGES AND COMMENTARY:

The Commission on Aging is requesting an additional \$2,000 to their current funding of \$5,600 to support postage and reproduction costs. Their request is quite warranted based on the significant increases in seniors served. A total of 389 contacts occurred with identifiable seniors in calendar year 2005 and a total of 1,174 contacts in 2006, reflective of a 302% increase in services.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
OFFICE OF HUMAN SERVICES					
Human Services Director	63,232	63,232	65,628	65,488	70,409
Social Services Administrator	45,273	45,273	45,254	45,324	45,374
Youth & Family Services Administrator	42,742	42,742	43,600	42,909	39,226
Clerical	31,104	31,104	31,096	32,874	33,157
Human Services Program Coordinator	28,829	28,829	27,934	29,694	26,714
Youth Services Program Coordinator	30,900	30,900	30,957	31,827	35,558
Counseling Services	40,500	40,350	37,957	41,715	43,175
Total - Salaries	282,580	282,430	282,426	289,831	293,613
Telephone	3,500	3,500	3,046	3,500	3,500
Postage	1,000	1,000	1,000	1,000	1,250
Consumable Supplies	2,200	2,200	2,130	2,200	2,500
Miscellaneous	500	500	500	500	500
Reproduction and Printing	3,500	3,500	3,495	3,500	3,750
Equipment and Repairs	3,700	3,700	3,681	3,700	3,700
Professional Associations & Publications	1,500	1,500	1,539	1,500	1,500
Youth & Family Services Program Expenses	7,000	7,000	6,995	7,000	7,500
General Assistance	30,000	30,000	29,971	25,500	30,000
Total - Expenses	52,900	52,900	52,357	48,400	54,200
Furniture & Equipment	1,000	1,000	977	5,500	1,700
Training & Education	1,000	1,000	903	1,000	1,000
Community Safety Program	500	500	419	500	500
Total - Services	2,500	2,500	2,299	7,000	3,200
TOTAL - OFFICE OF HUMAN SERVICES	337,980	337,830	337,082	345,231	351,013
COMMISSION ON AGING					
Postage	2,000	2,000	2,000	3,000	4,500
Reproduction & Printing	600	600	600	600	1,100
Program Expense	2,000	2,000	1,779	2,000	2,000
Total - Expenses	4,600	4,600	4,379	5,600	7,600
TOTAL - COMMISSION ON AGING	4,600	4,600	4,379	5,600	7,600

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDED	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
RECREATION					
Salary of Director	30,000	30,000	29,803	37,168	38,283
Officials & Instructors	9,200	7,153	7,153	9,200	9,500
Other Salaries	18,000	20,047	19,911	19,404	19,800
Total - Salaries	57,200	57,200	56,867	65,772	67,583
Consumable Supplies	2,000	2,000	2,000	2,000	2,250
Telephone	600	600	600	600	600
Equipment & Trophies	1,500	2,068	2,070	1,500	1,500
Program Expense	4,200	3,818	3,818	4,200	4,200
Parts & Labor	10,500	10,916	10,913	10,500	10,500
Utilities	1,000	1,053	1,053	1,000	1,000
Directors Expense	900	245	245	900	900
Total - Expenses	20,700	20,700	20,699	20,700	20,950
TOTAL - RECREATION	77,900	77,900	77,566	86,472	88,533
TOTAL HUMAN SERVICES	420,480	420,330	419,027	437,303	447,146
HOUSING AUTHORITY					
Clerical (Housing Authority)	500	650	650	500	500
TOTAL - HOUSING AUTHORITY	500	650	650	500	500
LIBRARIES					
Westerly Public Library	91,810	91,810	91,810	96,810	96,810
Stonington Free Library	87,549	87,549	87,549	92,549	92,549
Mystic & Noank Library	69,800	69,800	69,800	74,800	74,800
Stonington Historical Society	3,000	3,000	0	3,000	3,000
TOTAL - LIBRARIES	252,159	252,159	249,159	267,159	267,159
OUTSIDE AGENCIES					
Public Health & Nursing	23,000	23,000	23,000	23,036	23,028
United Community & Family Services	1	1	0	1	0
Pawcatuck Neighborhood Center	70,000	70,000	70,000	75,000	75,000
Como Senior Citizens Center	9,700	9,700	9,700	9,900	9,900
Como Senior Transportation	30,601	30,601	30,601	30,601	30,601
Mystic Area Shelter & Hospitality	4,000	4,000	4,000	4,000	4,000
YMCA of Westerly	1	1	0	1	0
Westerly Area Rest and Meals	4,000	4,000	4,000	4,000	6,000
Easter Seals Rehabilitation Center	1	1	0	1	0
Westerly Adult Day Services, Inc.	4,000	4,000	4,000	4,000	6,000
Big Brothers/Big Sisters	1,500	1,500	1,500	1,500	1,500
Community Vocational Services	1,500	1,500	1,500	1,500	1,500
NL County ARC	1	1	0	1	0
T.V.C.C.A.	1,000	1,000	500	1,000	1,000
TOTAL OUTSIDE AGENCIES	149,305	149,305	148,801	154,541	158,529
TOTAL DEPARTMENT OF HUMAN SERVICES	822,444	822,444	817,637	859,503	873,334



EDUCATION

The following is a summary of expenditures for the 2007/2008 fiscal year as submitted by the Education Department. Any questions regarding the Education portion of the budget should be directed to the Business Manager for the School system.

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

**ADOPTED BOARD OF EDUCATION BUDGET
FEBRUARY 08, 2007**

February 8, 2007
BOE Final Budget

2006-07		ADOPTED	2007-2008		
Budget	Acct	Description	Adopted Budget	Increase	% Change
1,322,378	111	Administrative Salary	1,367,345	44,967	3.40%
12,189,798	113	Teacher Salary	12,666,149	476,351	3.91%
614,417	114	Secretarial Salary	639,205	24,788	4.03%
1,010,088	115	Main/Custodian Salary	1,074,353	64,265	6.36%
304,537	116	Nurse Salary	323,684	19,147	6.29%
1,121,036	117	Para Wages	1,214,132	93,096	8.30%
314,131	118	Non-Certified Professionals	367,257	53,126	16.91%
-	119	Cook Wages - In/Out Acct	-	-	0.00%
9,000	120	Other Wages - Ticket Takers - In/Out Acct	-	(9,000)	-100.00%
280,000	123	Sub Teacher Salary	280,000	-	0.00%
35,000	124	Sub Sec Salary	40,000	5,000	14.29%
59,923	125	Sub Maint/Cust. Salary	65,000	5,077	8.47%
25,000	126	Sub Nurse Salary	25,000	-	0.00%
35,000	127	Sub Paras Salary	35,000	-	0.00%
350,000	133	Added Teaching	376,968	26,968	7.71%
5,000	134	Overtime Sec	4,000	(1,000)	-20.00%
50,000	135	Maint/Cust Overtime Salary	60,000	10,000	20.00%
17,000	136	Overtime Nurse Salary	18,000	1,000	5.88%
13,000	137	Overtime Paras	13,000	-	0.00%
5,000	138	Overtime OT/PT	5,000	-	0.00%
108,567	153	Tutor Salary	68,830	(39,737)	-36.60%
17,868,875		Total Salaries	18,642,922	774,047	4.33%
3,067,736	210	Health Insurance	2,985,214	(82,522)	-2.69%
30,000	211	Flex Plan	30,000	-	0.00%
39,000	214	Life Insurance	39,000	-	0.00%
5,000	215	Long Term Disability	5,000	-	0.00%
271,290	221	Town Pension	329,785	58,495	21.56%
189,849	223	FICA	189,850	1	0.00%
212,000	224	Medicare	219,420	7,420	3.50%
104,630	231	Workers Compensation	120,000	15,370	14.69%
47,000	232	Unemployment	25,000	(22,000)	-46.81%
12,000	240	Course Credit	15,000	3,000	25.00%
200,000	250	Retirement	200,000	-	0.00%
4,178,505		Total Benefits	4,158,269	(20,236)	-0.48%
9,141	311	Student Enrichment	9,205	64	0.70%
15,450	312	Instructional Consultant	26,218	10,768	69.70%
167,183	313	Pupil Services	202,543	35,360	21.15%
174,975	319	Prof/Tech Service	177,653	2,678	1.53%
25,993	332	In Town Travel	23,244	(2,749)	-10.58%
21,986	390	Referees	25,118	3,132	14.25%
27,000	391	Police Services	33,060	6,060	33.06%
441,728		Total Purchase Services	497,041	55,313	12.52%

ADOPTED BOARD OF EDUCATION BUDGET
FEBRUARY 08, 2007

February 8, 2007
BOE Final Budget

816,546	410	Public Utilities	843,122	26,576	3.25%
422,700	430	Repairs/Maintenance	462,695	39,995	9.46%
92,859	440	Rentals	84,053	(8,806)	-9.48%
1,332,105		Total Utilities/Rental/Repairs	1,389,870	57,765	4.34%
1,159,676	510	Regular Transportation	1,189,567	29,891	2.58%
375,000	511	Spec Ed Transportation	377,701	2,701	0.72%
60,196	512	Field Trips	62,789	2,593	4.31%
201,232	520	Property/Liability Ins.	204,956	3,724	1.85%
110,521	530	Communications	96,994	(13,527)	-12.24%
15,000	540	Advertising	15,000	-	0.00%
27,245	550	Printing/Binding	27,531	286	1.05%
1,020,500	560	Tuition	1,161,068	140,568	13.77%
54,707	580	Conference	60,345	5,638	10.31%
3,024,077		Total Transport/Insurance/Tuition	3,195,951	171,874	5.68%
136,792	610	Non Instructional Supplies	147,823	11,031	8.06%
190,497	611	Instructional Supplies	206,701	16,204	8.51%
5,408	612	Dist Tech Supplies	1,000	(4,408)	-81.51%
167,478	615	Maintenance Supplies	172,595	5,117	3.06%
183,525	620	Transportation Fuel	183,525	-	0.00%
342,390	625	Heat Energy	349,163	6,773	1.98%
86,598	635	Instr. Bid Supplies	86,048	(550)	-0.64%
139,688	640	Classroom Books	165,116	25,428	18.20%
29,250	650	Library Books	27,435	(1,815)	-6.21%
17,041	655	Media Supplies	20,207	3,166	18.58%
12,002	660	Professional Materials	14,315	2,313	19.27%
1,310,669		Total Fuel/Supplies	1,373,928	63,259	4.83%
33,469	700	New Equip Instruction	41,723	8,254	24.66%
2,100	710	New Equip Non Instruction	9,600	7,500	357.14%
37,953	720	Replace Equip Instruction	46,048	8,095	21.33%
15,806	730	Replace Equip Non Instruction	29,106	13,300	84.15%
89,328		Total Equipment	126,477	37,149	41.59%
77,586	810	Dues/Fees	81,333	3,747	4.83%
16,519	812	Dist. Tech Dues/LIC	18,711	2,192	13.27%
94,105		Total Dues Fees	100,044	5,939	6.31%
6,292,012		Total Operations	6,683,311	391,299	6.2%
28,339,392		GRAND TOTAL - FOUNDATION	29,484,502	1,145,110	4.04%
-		New Programming	185,095	185,095	100.00%
-			-	-	
-		Total New Programs	185,095	-	0.65%
28,339,392		GRAND TOTAL	29,669,597	1,330,205	4.69%



CAPITAL IMPROVEMENT PROGRAM

FUNCTION DESCRIPTION

To account for major projects undertaken by the Town that are greater than \$5,000 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 forwards their recommendation to the Board of Finance.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENSE	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
General Operations					
Town Hall/Police Technology upgrade	62,400	62,400	62,406	62,400	62,400
GIS development and permit tracking	28,800	28,800	22,273	35,000	35,000
Permit Tracking	0	0	0	35,000	30,000
Town Hall / Human Services Phone System					28,000
Sub Total	91,200	91,200	84,679	132,400	155,400
Police Services					
New police cars	99,000	99,000	3,893	74,000	125,000
Replace Traffic Signal @ Intersection of Clara Dr. & Coogan Blvd	60,000	60,000	7,320	60,000	0
Technology Upgrade - Communication Equipment Upgrade	0	0	0	1	20,000
Sub Total	159,000	159,000	11,213	134,001	145,000
Planning and Code Enforcement					
TEA 21-Greenmanville Street Enhancement-Local Match	60,000	60,000	61,554	1	0
Senior Center Addition - Grant Match				100,000	0
Sub Total	60,000	60,000	61,554	100,001	0
Finance Department					
Revaluation	0	0	0	82,500	110,000
Sub Total	0	0	0	82,500	110,000
Other					
Elementary School Study					30,000
Sub Total	0	0	0	0	30,000
Highway Department					
Lantern Hill Bridge Replacement-Engineering Dept.	1	1	0		0
Replace Sand Spreader	8,000	8,000	0		
Replace 40,000 GVW Dump Truck	123,437	123,437	681	127,000	0
Reclaim Spellman Drive	37,648	37,648	37,648		
Drainage Town wide	12,500	12,500	1,326	12,500	12,500
New sidewalks				10,000	20,000
7 year lease purchase - various equipment	59,200	59,200	59,187	59,200	59,200
Repave Picnic Area				1	6,400
Mason's Island Causeway - Engineering				76,000	0
Replace 12,500 GVW Dump Truck				48,382	50,000
Flail Grass Head Mower				16,000	0
Reclaim Rec Area Roads/pave Hum Svc Bldg Lot					60,000
Fleet Maintenance Software					10,000
Replace 22,000 GVW Dump Truck					136,935
Purchase Ford Ranger XLT					19,500
Cove Road Realignment					25,000
Sub Total	240,786	240,786	98,842	349,083	399,535

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENDE	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
Solid Waste Management					
7 year lease purchase - Bucket Loader	17,728	17,728	17,728	17,728	17,728
40 Yd. Roll Off Box w/Rolling Roof	19,000	19,000	0	12,000	0
Concrete Pad				15,000	0
Transfer Station Office Trailer				40,000	0
Roll Off Truck					28,000
Loader					25,000
Sub Total	36,728	36,728	17,728	84,728	70,728
Water Pollution Control (WPCA)					
Wastewater Treatment Improvements (see funding offsets)	1	1	0	1	0
Sub Total	1	1	0	1	0
General/Town Buildings					
Municipal complex LOCIP	113,613	113,613	10,959	114,000	114,000
Replace town hall windows	30,000	30,000	0		32,000
Town Hall Expansion	40,000	40,000	0	50,000	100,000
Town Clerk-Vault Expansion	1	1	0	33,000	10,000
Lease Municipal Vehicles	13,500	13,500	13,500	20,380	30,000
Purchase Town Street Lights				1	
Pawcatuck Park Public Access Dock				1	1
Greemanville Streetscape Project Phase III					45,000
Replace Town Hall Carpeting					32,000
Underground Storage Tank Compliance					28,500
Electrical Project - Town Dock - SNEFLA Loan				200,000	
Sub Total	197,114	197,114	24,459	417,382	391,501
Human Services					
Playground Safety Improvements	15,000	15,000	15,000	16,250	0
Field Sprinkler Renovations	0	0	0	35,000	35,000
Sub Total	15,000	15,000	15,000	51,250	35,000

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2007-2008 ADOPTED BUDGET

CAPITAL IMPROVEMENTS	2005-2006 ADOPTED BUDGET	2005-2006 REVISED BUDGET	2005-2006 ACTUAL EXPENSE	2006-2007 REVISED BUDGET	2007 - 2008 ADOPTED BUDGET
Outside Agencies					
PNC-Installation & Hook-Up of Emergency Power Generator	7,200	7,200	0	0	0
Stonington Village Imp Assoc (Playground - Chain Link Fence)					10,000
Stonington Free Library Assn - ADA Compliance Improvements					12,000
Stonington Free Library Assn - Replace Terrazzo Floor					5,000
Stonington Free Library Assn - Replace carpeting					15,000
Stonington Free Library Assn - Improve Exterior Lighting					7,500
Sub Total	7,200	7,200	0	0	49,500
Stonington Public Schools					
Roof repairs district wide	10,000	10,025	10,025	10,000	10,000
Three portable classrooms - SHS	30,000	30,185	30,185	0	0
Portable classrooms - WVS	9,000	9,000	8,630	9,000	9,000
One Additional Modular Classroom - WVS	12,000	12,000	11,953	12,000	12,000
Sewer benefit assessments	21,231	21,231	21,230	21,231	21,231
Mini-van Bus-Special Education	45,000	49,401	0	0	0
BOE Computers-Systemwide	75,000	75,000	72,766	75,000	95,000
Roof Repairs-DMS	23,000	23,000	23,000	0	0
Munis Financial Software	33,000	33,000	0	1,000	0
Fire Alarm Replacement-PMS				25,000	0
Boiler Replacement - WBSS				75,000	0
Irrigation Footbal - Baseball SHS				42,000	0
Elevator Repair - DMS					29,500
Classroom Repair - District Wide					10,000
Repaving Parking Lot - DMS front					22,000
Fire Alarm replacement - WBSS					25,000
Fleet Pickup - Miantenance dept.					24,000
Tiling / Carpeting - District Wide					10,000
Large Area Mower - SHS					18,000
Sub Total	258,231	262,842	177,789	270,231	285,731
TOTAL CAPITAL IMPROVEMENTS APPROPRIATION	1,065,260	1,069,871	491,264	1,621,577	1,672,395