

TOWN OF STONINGTON, CONNECTICUT



ADOPTED BUDGET

For the Fiscal Year July 1, 2009 – June 30, 2010

The following was adopted by referendum vote on April 28, 2009

**TOWN OF STONINGTON
TABLE OF CONTENTS
2009-2010 ADOPTED BUDGET**

	<u>PAGE</u>
BUDGET MESSAGE	
<u>INTRODUCTION</u>	
Budget Calendar	1
Town Information & Demographics	2
Top Ten Taxpayers	9
Principal Officials	10
Fund Balance History	11
Mill Rate Analysis	12
Mill Rate Impact Summary	13
Revenue Summary	14
Expenditure Summary	17
<u>FIRST SELECTMAN</u>	19
Office of Selectman	28
Programs & Agencies	28
Waterfront Commission	29
Pawcatuck River Harbor Management	29
Shellfish Commission	29
Economic Development Commission	29
Emergency Management	30
Elections	30
Town Clerk	31
Town Meeting & Referenda	31
Information Systems	32
Judge of Probate	32
Payments to Other Civil Divisions	32
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>	33
Administrative Services	36
Human Resources	37
Health Officer, Sanitarian & EMS	38
Risk Management	38
Community Development	38

**TOWN OF STONINGTON
TABLE OF CONTENTS
2009-2010 ADOPTED BUDGET**

	<u>PAGE</u>
<u>DEPARTMENT OF FINANCE</u>	39
Finance Office	43
Assessor's Office	44
Board of Assessment Appeals	44
Treasurer	44
Tax Collector	45
Board of Finance	45
DEBT SERVICE	46
<u>DEPARTMENT OF PLANNING</u>	48
Planning and Land Use	49
Planning & Zoning Commission	50
Zoning Board of Appeals	50
Conservation Commission	50
Inland Wetlands Commission	50
<u>DEPARTMENT OF PUBLIC WORKS</u>	
Public Works – Highway	51
Solid Waste	55
Engineering Services/ Building Operations	58
Building Official	61
WATER POLLUTION CONTROL AUTHORITY (WPCA)	63
DEPARTMENT OF POLICE SERVICES	65
<u>DEPARTMENT OF HUMAN SERVICES</u>	69
Human Services	70
Commission on Aging	70
Recreation	71
Housing Authority	71
Libraries	72
Outside Agencies	72
BOARD OF EDUCATION	73
CAPITAL IMPROVEMENT PROGRAM (CIP)	77

First Selectman's Proposed FYE 2009-10 Budget Message

Dear Honorable Chairman and Members of the Board of Finance:

In accordance with Chapter IX, Section 9-1 of the Town's Charter, it is my honor to present the First Selectman's Proposed FYE 2009-10 Budget for the Town of Stonington.

Historical Perspective

The budget that I present to you today is a reflection of the economic environment that we are currently experiencing. The state jobless rate has jumped to 7.1%, up from under 5% only a year ago. Connecticut companies are starting to lay people off with over 29,000 jobs lost in Connecticut this year: the most since 1991. Finally, the state deficit for this fiscal year has grown to \$922 million according to the latest estimates. As Senate Majority Leader Martin Looney states, "The latest projected deficit for the current fiscal year is a direct result of the global economic crisis landing on Connecticut's doorstep"

Webster's dictionary defines change as "to alter, to transform, to make radically different." Change can be subtle, occurring over a long period of time. Change can also be sudden seemingly occurring overnight. Whether it occurs slowly or all at once, change can be unsettling. But, as I stated when elected in November 2007, I am committed to being innovative and continuing improvement in service levels to the residents of Stonington. As a result a number of changes and re-organization strategies have taken place. The budget has reductions, curtailments and adjustments which fit the times. This budget also delivers Town services to address current demands and is balanced, fiscally prudent and positioned to deal with the economic conditions ahead.

Goals

The proposed budget continues to meet the goals I have initiated. Those goals include:

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

Budget Summary

The First Selectman's Proposed FYE 2009-10 Budget retains an adequate, steady level of service to the citizens of the community. This is a substantial achievement in a tough time of economic uncertainty. The total General Government increase is \$90,600 or .40% increase. General Operations Expenditures (excluding Debt Service) are \$267,499 or 1.55% increase over 2008-09. Staffing and funding for departmental line items are "flat" or modestly reduced. Several re-organizing activities were taken to enhance efficiency including:

- E-documentation initiative to abate unnecessary storage and efficiently store necessary documents
- An enhanced time clock system to better accurately track staff work hours
- Continued work on a centralized purchasing process for office material
- Re-structured staffing which eliminated 1 1/2 professional/technical positions and effectively utilizes current staff more effectively with responsibilities needed
- Re-engineering organizational structure of departments to improve operations
- Implementing of Gov Q/A to improve the quality of customer service to residents and departments
- "Lean Office" training and "Performance-Based" budgeting initiative are imminent to provide more organizational efficiency as we approach future

The capital improvements portion of the 2009 budget is derived from the current Capital Improvements Program. This year the Board of Selectman approved a CIP Program of \$585,936. This is \$309,799 or a 34.59% decrease from last year's adopted CIP budget of \$895,735. Most projects approved only include funded fiscal year 2008-09 projects. A key to the success of the Capital Improvements Program is the Capital Improvements Committee and the validation of the expenditure grading that is applied.

This budget is constructed within a framework that balances internal needs with community expectations and economic conditions. The economic circumstances will call for continued attention to the budget remaining nimble and flexible with the ability to adjust to conditions, combined with steady focus on "big-picture" objectives. This will be required as we navigate the uncharted tides of 2009.

Town-Wide Achievements

With the challenges that faced us in 2008 we were able to create a number of opportunities and complete a number of projects and achievements. Such accomplishments include:

- Moving forward many of the previous struggling Town Projects
Senior Center, Mystic & Pawcatuck Streetscape Designs, Donahue Park Remediation
- Completed a number of Village Projects
Town Dock Electrical, Mystic Traffic Study, Rt. 1 Corridor Study
- Completed Highway Projects and Initiatives
Cove Rd, Cutler St. Drainage, New Salt Process, Downtown Maintenance
- Other Achievements
Arch. Design Review Committee, Clean Energy Resolution, New Recreation Director, Reverse 911, Inter-Municipal Meetings, and K-9 Program

As we move forward in 2009, we are also prepared and enthusiastic to complete a number of projects that were initiated some time ago and most provided by alternative revenue sources. These include:

- Streetscape Projects will break ground in the Spring (Pawcatuck) and Fall (Mystic) this year
- Donahue Park Restoration Project will commence this Spring
- A new state financed Town Dock Ice Machine will be completed for the Fishermen this year
- The Stonington Senior Center will be completed this Spring
- Town Dock South Pier Stabilization Project commenced
- Window Replacement within Town Hall will be completed this Summer
- Underground Storage Tank replacement will be completed this Summer
- A proposed renovation of Town Hall will be examined this year

Summary

These are concerning and uncertain times. Residents, businesses, organizations, and other towns are facing virtually unprecedented difficulties. These challenging times are difficult on everyone. The economic difficulties, housing trends, state mandates, and geo-political events can affect our town and its budget. In the face of all this, the Town of Stonington has many positive features. We have a clear vision with talented citizens. The Town has a top quality team of committed volunteers and staff. We have been innovative and worked to adapt to changing conditions, while remaining focused on our goals of quality of life, fiscal responsibility, open transparent government and outstanding town services.

Finally, I would like to express my appreciation to all department heads and other key staff for their help preparing this budget and the budget document. I appreciate and respect their commitment to the Town. I would also like to thank the members of our community who participated in the budget forums. This input was an informative and important part of the process. Again, my door is open and I will work hard to further encourage a culture of continuing improvement that results in the best possible level of service for Stonington citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ed Haberek Jr.', written in a cursive style.

Edward Haberek Jr.
First Selectman

**TOWN OF STONINGTON
BUDGET CALENDAR
2009-2010 FISCAL YEAR**

November 2008	Budget packets to submitting departments.
January 5, 2009	Itemization of Expenditures, Budget Commentary and Professional Services are sent to Finance Office.
January 9, 2009	Departmental Budget Requests are compiled by the Finance Office and sent to the First Selectman
January 2009	First Selectman will meet with Department Heads to review submitted budgets. First Selectman forwards his budget to the Board of Finance.
February 2009 - March 2009	Board of Finance review of Departmental Budgets.
No later than March 1, 2009	Board of Education Budget to First Selectman and Board of Finance. First Selectman's Recommended Budget to Board of Finance.
March 2009 - April 2009	Board of Finance finalizes its recommended budget for Public Hearing.
Not later than the 1st Monday in May	Board of Finance must hold a Public Hearing on the Budget
No later than the 3rd Monday in May	Annual Town Meeting on the Budget must be held

THE TOWN OF STONINGTON

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

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

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

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

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

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

Organization of the Government

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

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

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

Accounting System

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

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

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

Budgetary Control

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

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

**TOWN OF STONINGTON
ECONOMIC AND DEMOGRAPHIC INFORMATION**

POPULATION AND DENSITY

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

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

² Per square mile: 42.7 square miles.

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

AGE DISTRIBUTION OF THE POPULATION

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

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

INCOME DISTRIBUTION

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

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

INCOME LEVELS

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

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

EDUCATIONAL ATTAINMENT
Years of School Completed Age 25 and Over

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

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

AGE DISTRIBUTION OF HOUSING

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

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

HOUSING INVENTORY

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

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

OWNER-OCCUPIED HOUSING VALUES

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

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

BUILDING PERMITS

<u>Fiscal Year</u> <u>Ending 6/30</u>	<u>Residential</u>		<u>Commercial/Industrial</u>		<u>Other</u>		<u>Total</u>	
	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>
2008	49 0	\$ 37,575,985	76	\$ 17,849,322	1	\$ 50,000	567	\$ 55,475,307
2007	55 4	41,683,835	46	18,657,243			600	60,341,078
2006	61 7	38,404,873	59	5,204,938			676	43,609,811
2005	55 1	31,951,250	55	6,552,778			606	38,504,028
2004	51 2	27,725,619	64	70,858,942	1	35,000	577	98,619,561
2003	45 6	21,650,712	68	6,625,024			524	28,275,736
2002	44 4	23,671,824	71	8,413,133	2	124,000	517	32,208,957
2001	36 8	18,045,613	67	5,598,180	8	3,700,000	443	27,343,793
2000	41 9	21,049,786	71	7,906,886	2	693,000	492	29,649,672
1999	44 5	21,330,250	75	7,829,042	3	2,403,000	523	31,562,292

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

Source: Building Department, Town of Stonington

TOP TEN TAXPAYERS

OCTOBER 1, 2008 GRAND LIST

NET ASSESSMENT

LCS-WESTMINSTER PARTNERSHIP (Stone Ridge)	\$44,707,873
CONNECTICUT LIGHT & POWER	\$16,417,049
AQUARION WATER CO OF CT	\$14,537,108
MALL INC (Olde Mistick Village)	\$13,432,117
RLJ II – HH MYSTIC LLC (Mystic Hilton)	\$12,712,106
MASHANTUCKET PEQUOT TRIBE (Mashantucket Pequot Gaming Enterprise)	\$12,432,859
WHITEHALL MANSION PARTNERS LLC (Residence Inn)	\$10,340,043
DAVIS STANDARD LLC	\$10,184,852
MYSTIC MOTOR INN	\$9,232,516
BROOKSIDE ASSO LTD PARTNERSHIP	\$8,452,798

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

BOARD OF SELECTMEN

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

BOARD OF EDUCATION

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

FINANCE DEPARTMENT

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

TOWN DEPARTMENTS

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

BOARD OF FINANCE

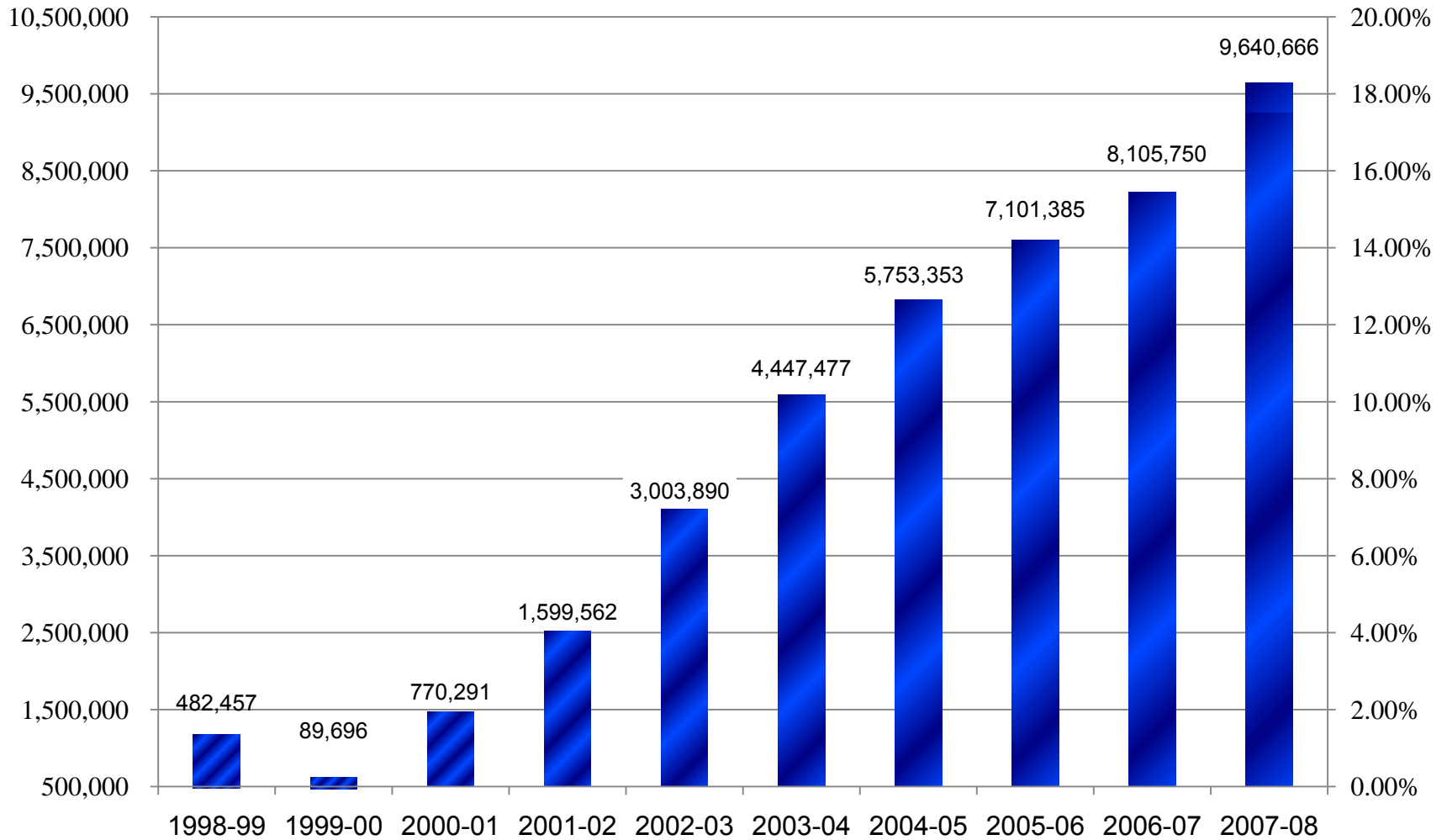
Glenn Frishman, Chair
Kevin Burns
Andrew Rines
Bryan Bentz
John O'Brien
Dudley Wheeler

TOWN ATTORNEY

Thomas J. Londregan - General Counsel

***Denotes Elected Official/Position**

Town of Stonington Fund Balance History



**TOWN OF STONINGTON
MILL RATE ANALYSIS
2009-10 ADOPTED BUDGET**

Net Grand List - 10/01/2008	3,131,488,032
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>3,068,858,271</u>
Value of a Mill	<u>3,068,858</u>

Mill Rate Calculation

Proposed BOF Expenditures	53,942,191
Revenue Other Than Taxes	<u>7,590,800</u>
Amount to Be Raised by Taxes	<u>46,351,391</u>
Projected Mill Rate - 2009-10	<u>15.10</u>
Adopted Mill Rate - 2008-09	<u>15.10</u>

**TOWN OF STONINGTON
MILL RATE IMPACT SUMMARY
2009-10 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
ADOPTED EXPENDITURES	17,275,160	31,149,520	5,143,474	374,037	53,942,191
Percentage of Total Budget	32.03%	57.75%	9.54%	0.69%	100.00%
REVENUES					
Revenues - Other than taxes	5,110,719	2,204,711	275,370	0	7,590,800
Taxes to be Raised	12,164,441	28,944,809	4,868,104	374,037	46,351,391
TOTAL	17,275,160	31,149,520	5,143,474	374,037	53,942,191
MILL RATE COMPUTATION					
Net Grand List - 10/01/08					3,131,488,032
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					3,068,858,271
Proposed Mill Rate	3.96	9.42	1.59	0.12	15.10
Adopted Mill Rate 2008-2009	3.96	9.27	1.57	0.30	15.10
Difference	0.00	0.15	0.02	(0.18)	0.00

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2009-2010 ADOPTED BUDGET**

REVENUE SOURCE	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
TAXES					
Current Levy	45,528,503	45,528,503	45,840,632	45,721,252	46,351,391
Prior Years	275,000	275,000	351,775	275,000	275,000
Motor Vehicle Supplement	225,000	225,000	306,100	225,000	189,000
Interest & Lien Fees	150,000	150,000	224,556	160,000	150,000
TOTALS	46,178,503	46,178,503	46,723,063	46,381,252	46,965,391
LICENSES AND PERMITS					
Building Permits	300,000	300,000	541,336	300,000	99,000
Business Licenses	12,000	12,000	14,208	13,000	13,000
Conveyance Tax	350,000	350,000	445,955	350,000	115,500
Town Clerk's Fees	220,000	220,000	229,768	205,000	150,000
Miscellaneous Permits	1,700	1,700	1,904	1,500	2,000
Alarm Registrations	6,500	6,500	7,505	6,500	6,500
Inland Wetland Permits	7,000	7,000	12,103	7,000	7,000
P&Z and Zoning Board Fees	105,000	105,000	103,472	105,000	60,000
Engineering Review Fees	15,000	15,000	3,280	15,000	0
TOTALS	1,017,200	1,017,200	1,359,531	1,003,000	453,000
FINES AND FORFEITS					
Parking Fines	14,200	14,200	29,819	11,000	10,000
Alarm Penalties	5,000	5,000	4,050	5,500	4,000
TOTALS	19,200	19,200	33,869	16,500	14,000
REVENUES - USE OF TOWN MONEY					
Interest Income	475,000	475,000	703,840	440,000	190,000
Rentals	25,800	25,800	22,636	22,000	22,000
Lease - SNEFLA	12,500	12,500	12,500	12,500	12,500
TOTALS	513,300	513,300	738,976	474,500	224,500
STATE GRANTS FOR EDUCATION					
Education Cost Sharing Grant	2,028,908	2,028,908	2,002,690	2,061,204	2,061,204
Blind			20,145	17,000	18,000
Transportation	78,577	78,577	109,961	80,049	66,817
Non-Public Services	4,800	4,800	0	4,489	3,390
Non-Public Health Services	9,000	9,000	11,215	11,251	10,000
Special Education	324,000	324,000	324,000	0	0
TOTALS	2,445,285	2,445,285	2,468,011	2,173,993	2,159,411

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2009-2010 ADOPTED BUDGET**

REVENUE SOURCE	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
STATE GRANTS FOR SCHOOL BUILDING					
Pawcatuck Middle Renovation	182,234	182,234	182,608	170,863	168,422
Pawcatuck Middle Bond Interest Subsidy	21,053	21,053	35,693	13,828	6,948
TOTALS	203,287	203,287	218,301	184,691	175,370
STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS					
Reimbursement Disabled	1,500	1,500	2,064	1,700	1,500
Veteran's Exemption	23,300	23,300	24,106	24,000	17,000
Tax Relief for Elderly	130,000	130,000	139,206	130,000	130,000
PILOT - State Owned Property	22,796	22,796	24,940	25,839	25,000
Supplemental Municipal Aid (formerly Mashantucket Pequod)	58,326	58,326	73,728	75,300	48,349
Boat Tax	85,164	85,164	85,164	85,164	85,164
Mfg. Machinery & Equipment	90,000	90,000	95,271	90,000	90,000
TOTALS	411,086	411,086	444,479	432,003	397,013
STATE GRANTS FOR OTHER PURPOSES					
Youth Services	19,300	19,300	19,275	19,300	19,275
Civil Preparedness	5,500	5,500	7,238	6,000	5,700
Telephone Line Access	120,000	120,000	131,199	125,000	125,000
Local Capital Improvement Grant	114,280	114,280	0	0	0
Parking Ticket Surcharge				10,000	11,000
TOTALS	259,080	259,080	157,712	160,300	160,975
SOLID WASTE DISPOSAL FEES					
Solid Waste Disposal Fees	1,625,000	1,625,000	1,701,835	1,625,000	1,625,000
SCRRRA Transportation	102,000	102,000	97,741	102,000	97,000
Landfill Tipping Fees	100,000	100,000	129,232	100,000	100,000
Landfill Recycling	25,000	25,000	67,868	30,000	1,000
TOTALS	1,852,000	1,852,000	1,996,676	1,857,000	1,823,000
MISCELLANEOUS REVENUE -					
Medicaid Reimbursement	10,000	10,000	18,275	17,000	17,000
Board of Education - Activity Fees	13,000	13,000	15,952	15,000	7,500
Tuition - Other Schools	35,000	35,000	38,063	32,000	20,000
Building Rental/Miscellaneous ¹				7,000	800
TOTALS	58,000	58,000	72,290	71,000	45,300

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2009-2010 ADOPTED BUDGET**

REVENUE SOURCE	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
MISCELLANEOUS REVENUE -POLICE					
Vehicle Use - Outside Jobs ¹				14,000	25,000
Administrative Fee/Miscellaneous Fees ¹				5,000	7,200
TOTALS	0	0	0	19,000	32,200
MISCELLANEOUS REVENUE					
Miscellaneous	45,000	45,000	65,350	12,000	12,000
Accident Reports	2,000	2,000	1,412	2,000	1,400
Data Processing Revenue	10,000	10,000	23,300	15,000	20,000
In Lieu of Taxes - Housing Authority	9,400	9,400	12,982	9,400	10,000
Mystic WWTP Debt Service Offset	18,800	18,800	24,701	18,800	18,800
GIS Revenue	4,000	4,000	8,204	4,000	1,000
Unliquidated Prior Year Encumbrances			23,670	0	0
Benefit Assessments (combined)	400,000	400,000	200,000	213,000	100,000
Utility Billing Revenue	12,000	12,000	12,000	12,000	12,000
Fund Balance	393,000	431,100		265,592	312,129
Mill Rate offset - Fund Balance					100,000
Debt Service Offset				540,311	904,702
TOTALS	894,200	932,300	371,619	1,092,103	1,492,031
GRAND TOTAL - REVENUES	53,851,141	53,889,241	54,584,527	53,865,342	53,942,191

¹ Previously accounted for in Miscellaneous revenue

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2009-2010 ADOPTED BUDGET

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
FIRST SELECTMAN					
Office of Selectman	338,698	343,298	291,066	313,698	316,548
Programs & Agencies	49,114	49,114	48,981	49,748	45,217
Waterfront Commission	1,100	1,100	825	1,100	1,085
Pawcatuck River	2,940	2,940	1,951	2,895	2,895
Shellfish Commission	50	50	0	50	50
Economic Development Commission	6,650	6,650	6,586	6,650	6,650
Emergency Management	41,916	41,916	27,412	42,709	29,651
Elections	106,809	106,809	82,021	112,417	119,653
Town Clerk	194,376	194,376	186,461	206,844	211,721
Information Systems	previously budgeted in Administrative Services				212,627
Town Meeting & Referenda	3,200	3,035	1,369	3,200	3,200
Judge of Probate	9,500	9,665	9,665	6,500	6,000
Payments to Other Civil Divisions	113,429	113,429	113,429	155,706	159,516
TOTAL - FIRST SELECTMAN	867,782	872,382	769,766	901,517	1,114,813
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Administrative Services	294,171	296,539	293,657	322,398	335,730
Information Services	199,790	205,016	203,248	209,779	0
Human Resources	2,590,687	2,391,151	2,315,288	2,411,521	2,519,854
Health Officer, Sanitation & EMS	197,215	201,291	198,509	197,174	166,109
Risk Management	574,319	534,319	478,722	519,558	539,805
Community Development	0	0	0	70,487	26,252
TOTAL - ADMINISTRATIVE SERVICES	3,856,182	3,628,316	3,489,424	3,730,917	3,587,750
DEPARTMENT OF FINANCE					
Finance Office	330,671	336,817	328,180	347,020	357,499
Assessor's Office	260,982	273,490	266,575	269,009	271,755
Board of Assessment Appeals	9,500	9,500	9,402	3,346	2,057
Treasurer	3,539	3,539	3,337	3,656	3,542
Tax Collector	164,828	164,828	159,870	171,256	178,018
Board of Finance	268,500	268,500	263,096	165,200	163,500
TOTAL - FINANCE	1,038,020	1,056,674	1,030,460	959,487	976,371
DEBT SERVICE	5,443,389	5,443,389	5,437,436	5,388,397	5,143,474
DEPARTMENT OF PLANNING					
Planning and Land Use	412,557	468,163	448,166	323,984	333,188
Boards and Commissions	65,101	65,101	51,767	63,750	57,250
TOTAL - PLANNING	477,658	533,264	499,933	387,734	390,438

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2009-2010 ADOPTED BUDGET

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
DEPARTMENT OF PUBLIC WORKS					
Public Works - Highway	1,997,812	2,007,479	2,005,902	2,044,856	2,033,422
Solid Waste	2,817,294	2,845,729	2,580,734	2,862,634	2,769,316
Engineering Services	146,633	152,597	151,723	150,470	133,792
Building Operations	634,904	657,527	645,840	673,418	648,127
Building Official	133,609	146,578	143,661	156,280	106,178
Water Pollution Control Agency (WPCA)	445,041	445,041	439,824	461,128	409,712
TOTAL - PUBLIC WORKS	6,175,293	6,254,951	5,967,684	6,348,786	6,100,547
DEPARTMENT OF POLICE SERVICES	3,777,491	3,869,201	3,779,226	4,000,103	4,150,229
DEPARTMENT OF HUMAN SERVICES					
Human Services	351,013	366,701	360,765	394,173	399,915
Commission on Aging	7,600	7,600	5,610	7,800	5,800
Recreation	88,533	88,533	75,486	95,252	93,858
Housing Authority	500	550	550	600	600
Libraries	267,159	267,159	267,159	294,610	269,810
Outside Agencies	158,529	158,529	156,279	163,529	185,029
TOTAL - HUMAN SERVICES	873,334	889,072	865,849	955,964	955,012
TOTAL - GENERAL GOVERNMENT	22,509,149	22,547,249	21,839,778	22,672,905	22,418,634
BOARD OF EDUCATION	29,669,597	29,669,597	29,626,280	30,296,702	31,149,520
CAPITAL IMPROVEMENTS	1,672,395	1,672,395	1,672,395	895,735	374,037
GRAND TOTAL	53,851,141	53,889,241	53,138,453	53,865,342	53,942,191
SUMMARY					
General Operations	17,065,760	17,103,860	16,402,342	17,284,508	17,275,160
Education	29,669,597	29,669,597	29,626,280	30,296,702	31,149,520
Debt Service	5,443,389	5,443,389	5,437,436	5,388,397	5,143,474
Capital Improvements	1,672,395	1,672,395	1,672,395	895,735	374,037
Grand Total	53,851,141	53,889,241	53,138,453	53,865,342	53,942,191

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

WATERFRONT COMMISSION

FUNCTION DESCRIPTION:

Manage and oversee Town owned Waterfront property for residents of Town. This includes Town dock, Stonington Small Boat Association, Donahue Park, Right of ways, boat launches and any other land side waterfront property.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Completed work on Town Dock electrical system. Continued discussions with Town with regard to South Pier extension, ice making facility and conditions along seawall.

OBJECTIVES FOR THE COMING YEAR:

Move forward with South Pier extension project in segments. Bring Donahue Park back to standards in which public can once again enjoy its benefits.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

**OFFICE OF THE FIRST SELECTMAN
PAWCATUCK RIVER HARBOR MANAGAMENT**

FUNCTION DESCRIPTION:

Develop Harbor Management Plan for Pawcatuck River. Once accepted by town voters, implement plan provisions.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Pawcatuck River Harbor Management Commission
Annual report 2008

During the last quarter of 2008 final review and completion of changes brought about from the selectmen's sponsored public meeting did take place and, accordingly, amendments were made to the Draft Plan. The Draft Plan was then submitted and approved by the Department of Environmental protection and other appropriate governmental offices. The amended Draft Plan was presented at a selectmen's meeting with a request that it be presented at the next Town Meeting.

The Commission hopes to have an approved Harbor Management Plan for this coming boating season.

The Draft Plan as well as meeting agendas and minutes can be accessed through the following web site: www.townofstonington.com

OBJECTIVES FOR THE COMING YEAR:

Present the Harbor Management Plan for approval at a town meeting.

MAJOR BUDGET CHANGES AND COMMENTARY:

There are no major budget changes for FY 2009-2010

**OFFICE OF THE FIRST SELECTMAN
SHELLFISH COMMISSION**

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The revenue from the sale of shell fishing and scallop permits will allow the Stonington Shellfish Commission to maintain its financial self-sufficiency for the 2009-2010 budget year. The sales of recreational clamming permits during CY2008 declined by about 10% from historical levels, with approximately 900 issued. Our 2008-2009 scallop season is off to a very poor start, but we opened the season to give people the opportunity to try their luck.

In 2008 we approved one licensing agreement with small commercial aquaculture organization, bringing the total number of aquaculture license agreements in Town of Stonington waters to four.

We continued our efforts to reestablish a viable scallop population in Stonington waters, distributing scallops provided free-of-charge from the National Marine Fisheries Service's Laboratory in Milford, CT. In addition, we started the field portion of a \$20,000 grant we received from the Nature Conservancy (TNC) to conduct a test of scallop enhancement techniques in Little Narragansett Bay. After an extensive and time consuming effort, we obtained all the appropriate state permits. In July 2008 we placed approximately 3000 scallops in cages on the bottom near Barn Island. Using a moored array of collectors we monitored the scallop spawning period.

We also continued extensive seeding of our recreational clamming beds using clams purchased from a commercial shell fishing company. During the spring/summer clamming season we placed approximately \$6,500 of clams into our recreational shellfish beds. This represents about half of our total income for the year.

Finally in 2008 we continued our work on a \$16,610 grant from the Connecticut Department of Agriculture to conduct training in geographical information systems (GIS) for the State's shellfish commissions. In cooperation with the University of Connecticut's Sea Grant program, we organized two workshops in which members from all the State's shellfish commissions were trained in the use of this valuable mapping tool. Two members of the Stonington Shellfish Commission attended the training. Since our training we have developed GIS maps showing our recreational areas, water quality classifications and mooring areas.

OFFICE OF THE FIRST SELECTMAN ECONOMIC DEVELOPMENT COMMISSION

FUNCTION DESCRIPTION:

Mission Statement (Adopted 4/21/2005)

The Stonington EDC will foster the development of new businesses and the retention of existing businesses in the Town of Stonington. The end benefit of its actions will be to facilitate quality growth in the Town's commercial, industrial and corporate tax base.

In carrying out their duties, members of the EDC will strive to properly balance the town's tax burden between its individual and corporate citizens and will seek to preserve the quality of life in the Town.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS

9 regular meetings are scheduled each year.

Within the last 12 months EDC has focused on the following:

1). **PRO** Parking Initiative (the Pawcatuck Revitalization Organization) – In November the culmination of over a years worth of work occurred when the PZC adopted the Downtown Pawcatuck Parking Overlay District. EDC championed this effort which came about with significant assistance from Stonington's Planning Department who rewrote entire sections of PZC regulations to accommodate the new parking rules for the overlay district. The hard charges (consulting) were significantly offset by dollars from CEDF (Community Economic Development Fund). It is anticipated that the new parking rules will have a positive impact on business development in Pawcatuck. The new regulations also benefit other commercial areas outside of Pawcatuck by reducing the complexity of shared parking agreements (parking leases) between a business owner with insufficient parking and a property owner with excess parking that could be made available.

2). Business Retention and Development – (1) EDC Chairman Blunt White participated in the Route 1 Study which concluded in March. (2) EDC members worked with Investar Redevelopment to assist in the redevelopment of the former CT Castings Mill property (approved for 39 residential condominiums) and attended a meeting with the developer and the First Selectman on August 26 to discuss a change to commercial use (medical offices). (3) EDC members met with the Borough Merchants Association and in a follow up meeting met with the Borough representative and the Greater Mystic Chamber of Commerce to assist in the Mystic Chamber establishing a Downtown Merchants Association for the Borough of Stonington. The Mystic Chamber was supportive of this idea but it was ultimately vetoed by the Borough Association. The benefits to the Borough merchants would have been significantly more horsepower for events planning, event insurance, communications and advertising. (4) EDC members met with David Lattizori and his planning group Phillips Preiss Shapiro Associates to discuss Perkins Farm development plans. (5) EDC members met with representatives of Liberty Crossing to assist in obtaining final PZC approvals in October.

OBJECTIVES FOR THE COMING YEAR

- 1) Develop a long term plan to grow the Town's grand list. This would have an outreach and community consensus component. The goal would be written plan that would be used to manage the growth of the grand list based on objectives outlined in the POCD. The plan would put time and dollar dimensions on the POCD. Benefits of the grand list management plan would be to use facts to manage public expectations of future property tax revenues and thus possible spending growth. This would also involve the services of an outside consultant.
- 2) Initiate a planning study for the development of the Circus Lot in Pawcatuck (a vacant 5.6 acre tract behind the Pawcatuck firehouse). The lot is currently owned by the Town of Westerly. This would require the services of an outside consultant. EDC would seek to leverage the expense with outside financial assistance from CEDF (Community Economic Development Fund). EDC successfully obtained funding from CEDF to offset the cost of the PRO parking initiative.
- 3) Work with the Town officials and the public on current projects (Aquarium, Liberty Crossing, Perkins Farm) and any new development projects.
- 4) Work to preserve and increase the availability of industrial and commercial land/buildings in town.

MAJOR BUDGET CHANGES AND COMMENTARY

No change from prior year in total amount. However, EDC would also seek to encumber 100% of unspent funds from the current fiscal year (6/30/2009) to offset consulting expense in the coming year.

OFFICE OF THE FIRST SELECTMAN ELECTIONS

FUNCTION DESCRIPTION:

Maintain voter lists through voter canvass, obituaries, voter cancellations, interstate cancellations, and the Connecticut Voter Registration System (CVRS) Conduct referenda, primaries, and elections. Conduct poll worker training. Maintain and test all voting equipment. Register new voters through voter registration drives, DMV, SOTS office.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

A voter canvass by mail was completed in May that helped clean up the voter list. We attended two registrar conferences held by ROVAC and three training meetings of county registrars. We conducted 5 referenda and the November Presidential Election. We attended and taught Citizens in Action classes at SHS. Prior to the November election, we met with each of the Moderators and Assistant Registrars in order to ensure that the election run as smoothly as possible. This was separate from poll worker training. The registrars' office had to train and transition from Louise Brown to Linda Camelio.

OBJECTIVES FOR THE COMING YEAR:

Continuously maintain and update voter registration lists and files. Continue to learn new functions of CVRS to maximize data needs; also, continue to learn the new town hall software and shareware systems. Continue to learn about new and existing election laws. Do a new voter mailing canvass as per CT State Statute. Attend county meetings and State conventions to update our knowledge base. Continue to learn more about the new optical scanning machines through use and training. Try to enlist more poll workers so that we have ongoing lists of people to call.

MAJOR BUDGET CHANGES AND COMMENTARY:

Upgrade the copy machine to ensure that the Office of the Registrar continues to put out the highest quality documents consistent with a professional office. Have our printers serviced to see if we need new ones. The quality of letters to voters was not good the latter half of the year and we feel it is imperative to send out high quality documents from this office. Increase wages of poll workers due to the new equipment training they must attend and the laws they also must keep abreast of. Supplies and service for the optical scan voting machines are an annual need. Advertising, postage, and ballots for voting events are now included in our budget which were formerly the Town Clerk's responsibility. In accordance with other towns our size, we will submit payment for each election event.

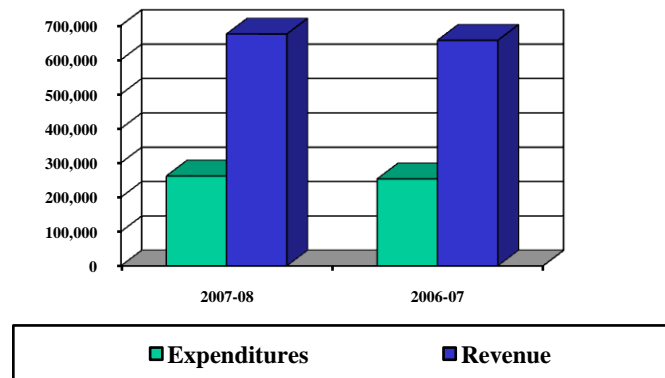
OFFICE OF THE FIRST SELECTMAN TOWN CLERK'S OFFICE

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

In 2008 the office recorded and processed 5,416 land record and map documents. While the conveyance tax continues at the rate of .0025, our revenues have continued to decrease due to the slump in the economy.



OBJECTIVES FOR THE COMING YEAR:

The office has contracted with Adkin's Printing to continue to back scan the land record documents into the indexing computers. A grant of \$7,000 has been awarded again and will continue to help offset the cost. As of March 2009, our land record indices will be on the Town's website.

New for this year, the State of CT DEP has implemented a sporting license program to enable individuals to purchase all hunting & fishing licenses & permits from Town Clerk's Offices. The DEP has discontinued paper licenses and new licenses are computer generated with a new computer system installed in Town Clerk's Offices at no additional cost to the Town's.

MAJOR BUDGET CHANGES AND COMMENTARY:

No major budget changes for this fiscal year.

OFFICE OF THE FIRST SELECTMAN INFORMATION SYSTEMS

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Office of Information Systems supports the Town's technology infrastructure including Town Hall, Highway Department, Police Department and Human Services Department. This involves both data and voice systems including hardware and software. With the ever expanding reliance on electronic processes/devices/functions the demands to maintain the existing data and telephone systems is challenging. The two person IT Office focuses on daily help desk responses from throughout the organization as well as research/development and deployment of new technologies. During the past year the second of a programmed three year enterprise wide PC refresh program was completed. This followed an upgrade of the town's telephone system, exclusive of the Police Department. The IT staff was also directly involved in launching a new web based GIS viewer; installing mobile data terminals in police vehicles; implementing the Reverse 911 system; developing an employee portal, expanding the application of document imaging technology; collaborating with neighboring communities in updating the town's orthophotography and adding a new pictometry resource offered by the State in addition to improving the Town's web site among other activities.

OBJECTIVES FOR THE COMING YEAR:

In addition to continuing to support this expanding technology, specific objectives for the coming year will be to carry forward the ongoing initiatives including implementing additional tools such as WebQA and expanding opportunities for web based transactions aimed at improving efficiency for the general public and generally enhancing electronic access for governmental functions.

MAJOR BUDGET CHANGES AND COMMENTARY:

The current level of funding is being maintained despite the growing dependencies and growth of the technology. Through restructuring of positions and enhancing the professional qualifications of IT staff, the town has been less dependent on outside resources to support its needs. By comparison, in FY 2002-2003, appropriations for these activities totaled \$156,974. A significant amount of this was spent on outside resources. By comparison, the proposed budget for IT for 2009-2010 is projected at \$129,690. Even considering fringe benefits for Town staff which is not reflected in the IT budget, the comparison of the cost for supporting a vastly expanded infrastructure seven years ago versus today is noteworthy. Looking forward, however serious consideration must be given to this staffing model in terms of meeting the needs of the Town.

**OFFICE OF THE FIRST SELECTMAN
JUDGE OF PROBATE**

FUNCTION DESCRIPTION:

Statutory Probate Court

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Computer system upgraded by Probate Administration

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Postage: have sufficient postage on hand to meet current requirements

Microfilming: need additional funds until laser fiche system installation is completed. Annual charge for laser fiche is \$1,343.64 plus .05 per page processing.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED
OFFICE OF SELECTMAN					
First Selectman	84,642	84,642	84,577	84,642	87,604
Second Selectman	5,528	5,528	5,525	5,528	5,722
Third Selectman	5,528	5,528	5,525	5,528	5,722
Town Attorney	45,000	45,000	45,000	45,000	45,000
Total - Salaries	140,698	140,698	140,627	140,698	144,048
Expenses (First Selectman)	6,000	6,000	6,000	6,000	6,000
Examination of Indices	2,500	2,500	2,500	2,500	2,500
Annual Report	6,000	6,000	0	0	0
Mosquito Abatement	30,000	30,000	32,738	30,000	30,000
Legal Services & Courts	100,000	100,000	56,847	80,000	80,000
Tree Trimming & Lighting	5,000	5,000	4,400	5,000	5,000
Total - Expenses	149,500	149,500	102,485	123,500	123,500
Town Wide	20,000	34,600	32,713	20,000	20,000
Administrative Services	7,500	7,500	7,705	7,500	7,500
Tax Collector	2,000	2,000	1,462	2,000	1,000
Economic Development Commission	8,000	0	0	8,000	8,000
Finance	8,000	8,000	6,074	9,000	2,500
Solid Waste	3,000	1,000	0	3,000	10,000
Total - Technical & Professional Services	48,500	53,100	47,954	49,500	49,000
TOTAL - OFFICE OF THE FIRST SELECTMAN	338,698	343,298	291,066	313,698	316,548
PROGRAMS AND AGENCIES					
S.E.A.T.	4,033	4,033	4,033	4,154	4,279
SECTER	5,200	5,200	5,200	5,483	5,952
CT. Conference of Municipalities	11,810	11,810	11,686	12,040	11,913
Southeastern CT Council of Governments	8,437	8,437	8,437	8,437	8,437
Wood-Pawcatuck Watershed	1,000	1,000	1,000	1,000	1
Mystic River Park-Public Restrooms	10,609	10,609	10,600	10,609	10,609
CT Council of Small Towns	1,025	1,025	1,025	1,025	1,025
Westerly Pops Concert	2,000	2,000	2,000	2,000	2,000
Affordable Housing Committee	5,000	5,000	5,000	5,000	1
Chamber Activities					1,000
TOTAL - PROGRAMS AND AGENCIES	49,114	49,114	48,981	49,748	45,217

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED
WATERFRONT COMMISSION					
Clerical Services	800	800	675	825	900
Postage	50	50	150	50	75
Advertising	25	25	0	25	25
Consumable Supplies	175	175	0	150	60
Miscellaneous	50	50	0	50	25
Total - Expenses	300	300	150	275	185
TOTAL - WATERFRONT COMMISSION	1,100	1,100	825	1,100	1,085
PAWCATUCK RIVER HARBOR MGT					
Clerical Services	990	990	990	990	990
Postage	200	200	150	200	200
Advertising	500	500	0	500	500
Consumable Supplies	400	400	318	400	400
Miscellaneous	305	305	244	305	305
Reproduction & Printing	500	500	249	500	500
Telephone	45	45	0	0	0
Total - Expenses	1,950	1,950	961	1,905	1,905
TOTAL PAWCATUCK RIVER HARBOR MGT.	2,940	2,940	1,951	2,895	2,895
SHELLFISH COMMISSION					
Expenses	50	50	0	50	50
TOTAL SHELLFISH COMMISSION	50	50	0	50	50
ECONOMIC DEVELOPMENT COMMISSION					
Postage	700	700	115	700	700
Advertising	2,000	2,000	677	2,000	2,000
Consumable Supplies	3,000	3,000	5,794	3,000	3,000
Trade Shows	500	500	0	500	500
Travel	450	450	0	450	450
Total - Expenses	6,650	6,650	6,586	6,650	6,650
TOTAL - ECONOMIC DEVELOPMENT COMMISSION	6,650	6,650	6,586	6,650	6,650
TOTAL - COMMISSIONS	10,740	10,740	9,362	10,695	10,680

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED
EMERGENCY MANAGEMENT					
Emergency Management Tactical Operations Director	10,363	10,363	10,363	10,727	11,048
Emergency Management Planning Director	10,363	10,363	10,414	10,727	0
Clerical Services	2,186	2,186	1,093	2,252	1,600
Total - Salaries	22,912	22,912	21,870	23,706	12,648
Consumable Supplies	500	500	0	500	250
Miscellaneous	200	200	125	200	100
Telephone	1	1	0	6,000	6,000
Equipment	1,000	1,000	0	1,000	500
Development of Emergency Plan	1	1	0	1	1
Total - Expenses	1,702	1,702	125	7,701	6,851
Furniture & Equipment	1,500	1,500	0	1,500	750
Generator Maintenance	1	1	0	1	1
Water Testing	800	800	0	800	400
Communications	1	1	0	1	1
R-911 Maintenance	15,000	15,000	5417	9,000	9,000
Total - Services	17,302	17,302	5,417	11,302	10,152
TOTAL - EMERGENCY MANAGEMENT	41,916	41,916	27,412	42,709	29,651
ELECTIONS					
Registrars Salaries	28,657	28,657	28,641	29,516	30,402
Referenda/Election Personnel Salaries	50,000	50,000	39,682	50,000	55,000
Total - Salaries	78,657	78,657	68,323	79,516	85,402
Postage	4,750	4,750	3,406	4,750	4,750
Advertising	5,750	5,750	3,826	9,750	9,750
Consumable Supplies	1,250	1,250	828	2,000	2,000
Miscellaneous	500	500	522	500	500
Reproduction & Printing	500	500	98	500	500
Telephone	2,000	2,000	429	3,000	3,000
Equipment	3,000	3,000	-795	2,000	3,000
Professional Associations & Publications	600	600	849	600	849
Voting Canvas	1,000	1,000	1,075	1,000	1,100
Ballot Printing / Programming	8,800	8,800	3,460	8,800	8,800
Total - Expenses	28,150	28,150	13,698	32,900	34,249
State Mandated Inspection	1	1	0	0	1
Voting Machine (<i>Optical Scan Machine Maintenance</i>)	1	1	0	1	1
Total - Services	2	2	0	1	2
TOTAL - ELECTIONS	106,809	106,809	82,021	112,417	119,653

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED
TOWN CLERK					
Salary of Town Clerk	55,883	55,883	51,566	60,000	62,100
Clerical Salaries	79,333	79,333	80,736	84,583	87,360
Total - Salaries	135,216	135,216	132,302	144,583	149,460
Postage	2,750	2,750	2,750	2,750	2,750
Advertising	3,500	3,500	4,803	7,000	7,000
Consumable Supplies	3,500	3,500	2,841	3,500	3,500
Telephone	500	500	453	500	500
Equipment	6,500	6,500	4,332	5,000	5,000
Professional Associations & Publications	160	160	95	160	160
Total - Expenses	16,910	16,910	15,274	18,910	18,910
Furniture & Equipment	0	0	0	1	1
Training & Education	900	900	863	900	900
Land Records & Data Processing	41,000	41,000	37,588	42,000	42,000
Vital Statistics	350	350	434	450	450
Total - Services	42,250	42,250	38,885	43,350	43,350
TOTAL - TOWN CLERK	194,376	194,376	186,461	206,844	211,721
TOWN MEETING & REFERENDA					
Town Meeting Personnel	200	200	0	200	200
Advertising	3,000	2,835	1,369	3,000	3,000
TOTAL - TOWN MEETING & REFERENDA	3,200	3,035	1,369	3,200	3,200

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED
INFORMATION SYSTEMS	PREVIOUSLY BUDGETED IN THE ADMINISTRATIVE SERVICES DEPARTMENT				
IT Manager					82,937
Total - Salaries					82,937
Postage					300
Consumable Supplies					2,000
Miscellaneous					50
Reproduction & Printing					50
Telephone					1,500
Equipment & Licensing					30,040
Professional Associations & Publications					250
Internet Hosting Expense					4,000
Total - Expenses					38,190
Training & Education					2,000
Telecommunications					53,000
Technical Assistance					5,000
Total - Services					60,000
Geographic Information System (GIS) Expenses					31,500
TOTAL - INFORMATION SYSTEMS					212,627
JUDGE OF PROBATE					
Postage	3,600	1,644	1,641	2,500	1,200
Consumable Supplies	2,100	2,100	1,810	2,200	2,000
Reproduction & Printing	3,000	4,956	5,152	1,000	2,000
Telephone	800	965	1,062	800	800
Total - Expenses	9,500	9,665	9,665	6,500	6,000
TOTAL - JUDGE OF PROBATE	9,500	9,665	9,665	6,500	6,000
PAYMENTS TO OTHER CIVIL DIVISIONS					
Borough of Stonington	113,429	113,429	113,429	155,706	159,516
TOTAL - FIRST SELECTMAN	867,782	872,382	769,766	901,517	1,114,813

DEPARTMENT OF ADMINISTRATIVE SERVICES ADMINISTRATION

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Aside from business as usual activities, the main focus of the year has been the continuation of efforts to oversee several individual Community Development projects as well as refining a strategic process to insure that both current and future initiatives are adequately considered and properly executed. (See additional commentary under Community Development Office for more details.)

OBJECTIVES FOR THE COMING YEAR:

Fulfillment of external project demands will hopefully allow greater attention to be focused on internal projects which have suffered from the competing demands of limited resources. A primary emphasis is being placed on pursuing a long standing goal of applying document imaging technology throughout the organization. This has the potential to provide greater efficiency in accessing information and will ultimately reduce the space demands for archived records. Enhanced use of web based technologies and expansion of the Town's Geographic Information System (GIS) will further expand the Town's attempts to create an electronic Town Hall

At the same time, the collective bargaining agreements for Police, Highway and Clerical unions will expire on June 30, 2010. Contract negotiations should commence shortly after the new year (2010) begins. The objective will be to have these contract renewals completed by their expiration date. Depending on the outcome of these negotiations and other potential personnel issues, the current appropriation of \$25,000 for Labor Negotiations may be strained.

Within the coming year the Town should begin succession planning in anticipation of future transitions.

MAJOR BUDGET CHANGES AND COMMENTARY:

There are two significant cost centers within the Department of Administrative Services: 1) Property & Liability Insurance (See separate commentary under Risk Management); and 2) Health Insurance. In both instances the cost of this insurance is consolidated for all General Government functions (Board of Education is separate) With regard to Health Insurance, these costs are projected to rise by 10% for the upcoming year requiring an increase \$105,801. Other budget areas are essentially status quo.

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The one change to this budget is a request from the Stonington Fire Officers Association for the inclusion of a new item in the amount of \$11,460 to support an emergency response trailer and equipment.

RISK MANAGEMENT

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Insurance renewals for 2008-2009 were consistent with anticipated increases. The Town continues to experience favorable loss experience which is reflected in premium costs. The completion of electrical improvements at Town Dock has increased the value and risk exposure at this facility. Although property coverage has also been increased at this location, the unique risks associated with this property relative to the potential cost of a catastrophic loss could leave the Town seriously exposed. Deterioration of the understructure at the South Pier has resulted in unstable conditions which must be addressed. Fortunately, the Town has received two grants to support infrastructure improvements of the South Pier as a pre-requisite for possible extension of the pier itself. The completion of the Senior Center addition at the Pawcatuck Neighborhood Center will result in additional property value to be insured at that location.

OBJECTIVES FOR THE COMING YEAR:

Continuation of a pro-active safety program is paramount. Expedient stabilization of the South Pier at Town Dock is imperative to avoid further compromise to the facilities at this location.

MAJOR BUDGET CHANGES AND COMMENTARY:

Preliminary indicators reflect increases of 3.2% and 3.4% respectively for premiums on Liability/Auto/Property and Workers Compensation coverage. Also reflected in the proposed budget is an increase in premiums for the addition of the Senior Center as well as an increase in the level of funding from \$40,000 to \$50,000 for the Town's self insured account for Town Dock.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
COMMUNITY DEVELOPMENT OFFICE**

FUNCTION DESCRIPTION:

A separate Community Development Office under the Department of Administrative Services was established in the fall of 2007. This was done in response to the need to deal with a multitude of community grant projects that had accumulated over the past ten to fifteen years. In order to avert the risk of failing to meet administrative and compliance requirements for a variety of grants and to effectively manage the various projects to successful completion, a Project Team consisting of the Director of Planning, Director of Public Works, Director of Finance, Director of Administrative Services, First Selectman and Town Engineer was created. Supporting this team has been a part time Administrative Assistant formerly assigned to the Planning Department. A consultant was initially engaged to assist this effort. This model has proven effective in bringing several projects and grants to successful completion. In addition, a vetting process has now been established to provide effective screening of future initiatives. While considerable work remains over the next several years to bring these legacy initiatives to completion focus is gradually shifting, using this same model, to internal projects that have been put on hold even while new community development initiatives continue to arise.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Completion or conversion of a number of grant initiatives has been accomplished resulting in reimbursement to the Town for committed projects and/or re-direction of funds to other critical needs. Additionally, several more projects are scheduled for completion by June 30, 2009. Still others will likely commence in the fall of 2009. A vetting mechanism has been formally adopted for future initiatives. The Project Team model supported by a part time staff with a dedicated office of record has been adopted and continues to be a critical component for success.

OBJECTIVES FOR THE COMING YEAR:

Continuation toward completion of legacy initiatives including grant administration along with program management and administrative support for internal projects as well as new initiatives that may be developed.

MAJOR BUDGET CHANGES AND COMMENTARY:

Continuation of funding at the existing level should achieve the desired objectives without major change.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
ADMINISTRATION					
Director of Administrative Services	80,026	80,026	80,070	83,030	85,919
Administrative Support Staff	166,525	168,893	168,848	188,073	198,941
Total - Salaries	246,551	248,919	248,918	271,103	284,860
Postage	2,000	2,000	1,557	2,000	1,000
Advertising	10,000	10,000	19,062	14,000	14,000
Consumable Supplies	1,700	1,700	2,080	1,700	1,700
Miscellaneous	1,000	1,000	1,411	1,000	750
Reproduction & Printing	1,500	1,500	690	1,500	100
Telephone	500	500	208	500	500
Seminars & Programs (Training & Education)	1,000	1,000	299	1,000	750
Database Expenses	6,670	6,670	2,355	6,670	6,670
Equipment	5,400	5,400	2,973	2,925	5,400
Professional Associations & Publications	4,000	4,000	3,018	4,000	4,000
Total - Expenses	33,770	33,770	33,653	35,295	34,870
Furniture & Equipment	1,000	1,000	916	1,500	1,500
Training & Education	350	350	170	2,000	2,000
Memorial Observances	7,500	7,500	5,000	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000	5,000
Total - Services	13,850	13,850	11,086	16,000	16,000
TOTAL - ADMINISTRATION	294,171	296,539	293,657	322,398	335,730

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
INFORMATION SYSTEMS	MOVED TO THE FIRST SELECTMAN'S BUDGET				
IT Manager	72,100	77,326	77,225	80,089	
Total - Salaries	72,100	77,326	77,225	80,089	0
Postage	300	300	36	300	
Consumable Supplies	2,000	2,000	2,604	2,000	
Miscellaneous	50	50	0	50	
Reproduction & Printing	50	50	0	50	
Telephone	1,500	1,500	1,358	1,500	
Equipment & Licensing	30,040	28,510	28,190	30,040	
Professional Associations & Publications	250	250	37	250	
Internet Hosting Expense	4,000	4,000	3,874	4,000	
Total - Expenses	38,190	36,660	36,099	38,190	0
Training & Education	2,000	2,000	1,312	2,000	
Telecommunications	47,500	49,030	50,089	53,000	
Technical Assistance	10,000	10,000	9,625	5,000	
Total - Services	59,500	61,030	61,026	60,000	0
Geographic Information System (GIS) Expenses	30,000	30,000	28,898	31,500	
TOTAL - INFORMATION SYSTEMS	199,790	205,016	203,248	209,779	0
HUMAN RESOURCES					
Employee Training & Education	17,143	17,143	12,519	8,762	8,762
Labor Negotiations	344,284	144,748	62,649	25,000	25,000
Health and Life Insurance	1,221,652	1,221,652	1,221,573		
Health Insurance				1,285,712	1,367,403
Life Insurance				16,500	21,900
Pension Plan	458,240	458,240	458,240	510,882	529,840
Social Security	381,362	381,362	389,646	420,520	415,725
Unemployment	10,000	10,000	18,056	10,000	10,000
Heart & Hypertension	59,306	59,306	55,514	33,382	33,424
Employee Assistance Program	2,000	2,000	1,440	2,000	2,200
Employee Screening	700	700	1,225	700	700
Additional Manpower	5,000	5,000	4,769	5,000	5,000
Employee Travel Expense	27,000	27,000	22,037	28,000	28,000
Accrued Leave Pay-out	20,000	20,000	840	20,000	20,000
Retiree Health Care	44,000	44,000	66,780	45,063	51,900
TOTAL- HUMAN RESOURCES	2,590,687	2,391,151	2,315,288	2,411,521	2,519,854

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
HEALTH OFFICER, SANITATION & EMS					
Health Officer Salaries	21,413	21,413	21,399	22,055	22,717
Sanitarian Salaries	75,727	79,803	78,940	82,544	65,816
Total - Salaries	97,140	101,216	100,339	104,599	88,533
Sanitarian Expenses	1,575	1,575	670	1,575	1,575
Furniture & Expenses	500	500	0	500	500
Training & Education	500	500	0	500	500
Total - Expenses	2,575	2,575	670	2,575	2,575
Stonington Ambulance	30,000	30,000	30,000	30,000	25,000
Mystic River Ambulance	37,500	37,500	37,500	30,000	25,000
Westerly Ambulance	30,000	30,000	30,000	30,000	25,000
<i>Fire Officers Association</i>					1
Total - Services	97,500	97,500	97,500	90,000	75,001
TOTAL - HEALTH OFFICER & SANITATION & EMS	197,215	201,291	198,509	197,174	166,109
RISK MANAGEMENT					
Risk Management - Stipend	6,818	6,818	7,168	7,057	7,304
Property & Liability Insurance	555,000	515,000	437,338	500,000	520,000
Claims & Damages	10,000	10,000	31,528	10,000	10,000
Dog Damages	1	1	0	1	1
Safety Program	2,500	2,500	2,688	2,500	2,500
TOTAL - RISK MANAGEMENT	574,319	534,319	478,722	519,558	539,805
COMMUNITY DEVELOPMENT					
Program Management				45,000	0
Project Field Inspection Support					0
Clerical Salaries				25,487	26,252
TOTAL - COMMUNITY DEVELOPMENT				70,487	26,252
TOTAL - ADMINISTRATIVE SERVICES	3,856,182	3,628,316	3,489,424	3,730,917	3,587,750

FINANCE DEPARTMENT FINANCE OFFICE

FUNCTION DESCRIPTION

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Implemented Remote Deposit which is the ability to deposit checks from the Finance Office
- Set up trust to account for Other Post Employment Benefits (OPEB). The Town was required to be compliant with GASB 45 in fiscal year 2008-09.

OBJECTIVES FOR THE COMING YEAR:

- Implement Remote Deposit in the Tax Collector's office
- Continue improving the budget development process and budget document
- Research the ability to pay for
- Review and monitor current debt repayment schedules and exercise refunding options depending on favorable market conditions and structures
- Develop a policies and procedures manual to document accounting procedures that are consistent with generally accepted accounting principles 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 \$90,000, our required annual contribution as calculated by our actuary.

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

FINANCE DEPARTMENT ASSESSOR'S OFFICE

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- **2007 Revaluation** - Finalized the 2007 Revaluation with reporting of Statutory Performance Standards Requirements
- **2007 Court Appeals** - 26 property owners; 47 properties; 2 withdrawn; 2 settled
- **Public Relations Program** - Created a Board of Assessment Appeal Informational Document
 - Created a Board of Assessment Appeal Informational Document
 - Created a Motor Vehicle Affidavit for vehicles 20 years and older
- **Permits and Certificates of Occupancies** – Processed 940 permits, miscellaneous
 - 484 additions, modifications, and new construction
 - 212 sheds, decks, pools, and garages
 - 244 fireplaces/liners, demolitions, re-shingle/re-roofing, septic, and miscellaneous permits

OBJECTIVES FOR THE COMING YEAR:

- **Court cases** - Continue court case preparation and litigation
- **Mapping and/or GIS** - Maintain the biennial GIS map updates is nearing finalization

MAJOR BUDGET CHANGES AND COMMENTARY:

The expenses and services reflect an overall decrease in the amount of \$10,425 from the previous fiscal year. In addition salaries have been reduced by the splitting of one clerical position between two offices and presently the unfilled Assistant Assessor position.

Database Expense

Vision Appraisal software maintenance is \$5,700. This agreement continues to cover the public terminals located in the Planning & Zoning Office and the Building Office and includes this cost of \$1,200. Quality Data software maintenance agreement is estimated at \$5,900. The Vision web hosting cost of \$4,200 for public internet access has been cancelled.

Training & Education

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

**FINANCE DEPARTMENT
BOARD OF ASSESSMENT APPEALS**

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:**2008 Appeals for 2007 Grand List**

During the months of March the Board of Assessment Appeals heard (269) appeals and as a result of such appeals granted (100) reductions, (1) increase and (168) denials that resulted in an adjustment to the Grand List in the amount of \$2,470,686. A second session of the Board of Assessment Appeals was held during the month of September for the sole purpose of hearing appeals on motor vehicles. One appeal was heard and (1) reduction was made in the amount of \$490.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Expenditures are anticipated to decrease by \$1,289 following the year of revaluation. Expenditures include estimated clerical salaries, cost of legal advertisements, correspondence, copies, and mailings. Expenses include fees that are included in the expense category that are fixed by Connecticut statutory requirements, Charter, contract, and the advertising fee schedule of local newspapers.

**FINANCE DEPARTMENT
TAX COLLECTOR'S OFFICE**

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Collections this year have been slightly slower than last fiscal year. This is perhaps indicative of the downturn in the economy. We have seen an increase of online payments using credit card. Taxpayers seem to be willing to pay the fee charged by Official Payments in exchange for the convenience of such payments.

With the departure of a long time employee, we are in the process of training and shifting job responsibilities in the office. Jill Lusk is now the Fiscal Assistant and has taken over the reporting duties. Our new clerk, Cindy Curioso, will be taking over the bulk of motor vehicle collection as well as general office duties.

OBJECTIVES FOR THE COMING YEAR:

We will focus on keeping our collection rate as high as possible given the economic situation. I would like to implement credit card payments over the counter and have a modem installed in my office to enable us to access DMV through the Amvnet program. This is something our IT department is looking into for us.

MAJOR BUDGET CHANGES AND COMMENTARY:

I have tried to keep my funding level and we will be especially vigilant in keeping our orders for supplies, etc., to a minimum.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

FINANCE DEPARTMENT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
FINANCE OFFICE					
Director of Finance	90,921	90,921	90,862	94,146	97,483
Clerical Salaries	125,119	125,119	120,043	128,374	134,580
Senior Accountant	61,830	67,976	67,858	71,199	73,736
Total - Salaries	277,870	284,016	278,763	293,719	305,799
Postage	2,500	2,500	2,496	2,500	2,500
Consumable Supplies	4,500	4,500	4,572	4,500	3,000
Reproduction & Printing	2,700	2,700	800	1,500	1,000
Telephone	400	400	132	400	200
Equipment & Software Support	15,000	15,000	14,195	15,000	16,000
Professional Associations & Publications	2,000	1,831	710	2,200	1,500
Payroll Services	24,500	24,500	25,143	26,000	26,500
Total - Expenses	51,600	51,431	48,048	52,100	50,700
Training & Education	1,200	1,369	1,369	1,200	1,000
Fund Balance	1	1	0	1	0
Total - Services	1,201	1,370	1,369	1,201	1,000
TOTAL - FINANCE OFFICE	330,671	336,817	328,180	347,020	357,499

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

FINANCE DEPARTMENT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
ASSESSOR'S OFFICE					
Salary of Assessor	65,354	72,044	71,915	75,439	78,107
Assistant Assessor	46,350	52,168	51,855	55,227	57,000
Assessor's Field Agent					0
Clerical Salaries	122,179	122,179	122,101	106,187	109,060
Total - Salaries	233,883	246,391	245,871	236,853	244,167
Postage	3,128	3,128	3,120	3,128	1,564
Consumable Supplies	1,950	1,950	1,996	1,950	1,950
Miscellaneous	1,204	1,204	1,133	1,221	1,000
Reproduction & Printing	1,575	1,575	1,723	1,575	1,700
Telephone	1,490	1,475	93	1,490	1,490
Database Expense	10,600	10,600	5,900	15,500	13,175
Equipment	375	375	375	375	375
Professional Associations & Publications	1,776	1,776	1,856	1,895	1,862
Total - Expenses	22,098	22,083	16,196	27,134	23,116
Furniture & Equipment	200	200	92	200	1
Training & Education	1,601	1,616	1,616	1,622	1,271
Special Audit Personal Property	3,200	3,200	2,800	3,200	3,200
Total - Services	5,001	5,016	4,508	5,022	4,472
TOTAL - ASSESSOR'S OFFICE	260,982	273,490	266,575	269,009	271,755
BOARD OF ASSESSMENT APPEALS	9,500	9,500	9,402	3,346	2,057
OFFICE OF THE TREASURER					
Salary of Treasurer	3,339	3,339	3,337	3,456	3,542
Expenses	200	200	0	200	0
TOTAL- TREASURER	3,539	3,539	3,337	3,656	3,542

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

FINANCE DEPARTMENT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
OFFICE OF THE TAX COLLECTOR					
Salary of Tax Collector	55,883	55,883	55,846	60,000	62,100
Clerical Salaries	80,170	80,170	77,062	80,281	85,243
Total - Salaries	136,053	136,053	132,908	140,281	147,343
Postage	11,000	11,000	11,919	12,500	12,500
Advertising	1,200	1,200	1,253	1,500	1,500
Consumable Supplies	1,150	1,150	916	1,150	1,150
Miscellaneous	100	100	0	100	100
Reproduction & Printing	6,500	6,500	5,399	6,500	6,500
Telephone	400	400	56	400	300
Equipment	4,225	4,225	3,681	4,225	4,225
Professional Associations & Publications	200	200	125	200	200
Total - Expenses	24,775	24,775	23,349	26,575	26,475
Training & Education	700	700	376	1,000	700
DMV - Delinquent Reporting	3,300	3,300	3,237	3,400	3,500
Total - Services	4,000	4,000	3,613	4,400	4,200
TOTAL - TAX COLLECTOR	164,828	164,828	159,870	171,256	178,018
BOARD OF FINANCE					
Clerical Salaries	1,500	1,500	1,500	2,000	2,000
Total - Salaries	1,500	1,500	1,500	2,000	2,000
Advertising	2,500	2,500	596	1,200	1,000
Total - Expenses	2,500	2,500	596	1,200	1,000
Accounting & Auditing	51,000	51,000	51,000	58,500	58,500
Professional Services	3,500	3,500	0	3,500	2,000
Special Audit	10,000	10,000	10,000	10,000	10,000
GASB 45	200,000	200,000	200,000	90,000	90,000
Total - Services	264,500	264,500	261,000	162,000	160,500
TOTAL - BOARD OF FINANCE	268,500	268,500	263,096	165,200	163,500
TOTAL FINANCE DEPARTMENT	1,038,020	1,056,674	1,030,460	959,487	976,371

Debt Service Principal and Interest Fiscal Year 2009-2010

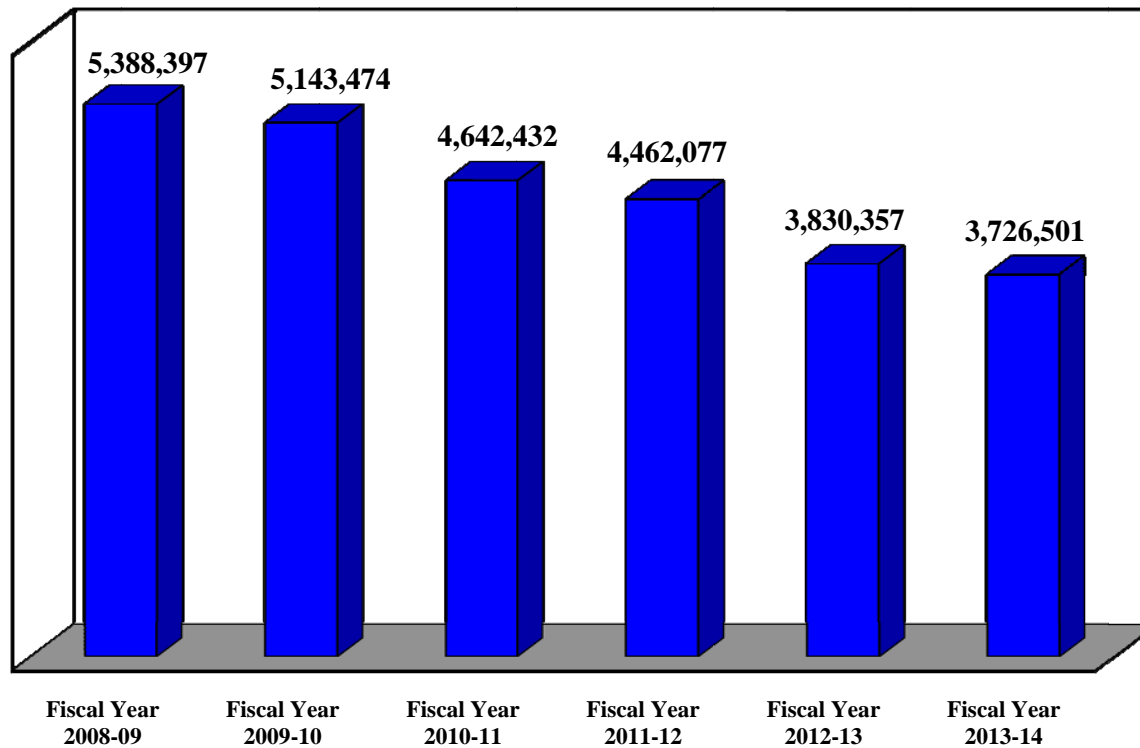
FUNCTION DESCRIPTION

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

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

In February, the Town refunded 3 bond issues and reissued at a net interest cost of less than 3% thereby saving \$750,000 over the life bonds (11 years)

Summary of Principal and Interest Payments



**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

FINANCE DEPARTMENT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
DEBT SERVICE					
Interest Payments:					
Series 1991 Clean Water Fund (Lords Pt.)	10,071	10,071	10,071	7,553	5,036
Series 1992 G.O. Sewer Bonds (Phase V)	155,678	155,678	155,678	124,988	94,050
Series 1993 G.O. Bonds	5,250	5,250	5,250	0	0
Series 1996 G.O. Bonds (Landfill Closure)	23,788	23,788	23,788	18,013	0
Series 1998 G.O. School Bonds (Mystic MS)	98,425	98,425	98,425	88,075	0
Series 1998 Clean Water Fund (Mystic)	15,031	15,031	15,031	13,528	12,025
Series 2000 Clean Water Fund (Mystic)	14,434	14,434	14,434	13,116	11,772
Series 2001 G.O. Bonds - Lot A (PS/MMS)	332,475	332,475	332,475	310,475	22,001
Series 2001 G.O. Bonds - Lot B (Refund 90)	50,410	50,410	50,410	33,610	16,800
Series 2003 G.O. Bonds (High School Ren)	162,672	162,672	162,672	153,563	146,344
Series 2004 G.O. Bonds (High School Ren/Sewer)	424,355	424,355	424,355	408,980	393,680
Series 2005 G.O. Bonds (High School Ren)	376,250	376,250	51,600	355,625	330,625
General Obligation BAN (WPCA)	51,600	51,600	376,250	0	0
Series 2007 G.O. Bonds	0	0	0	186,603	167,303
Series 2009 - Refunding				0	223,225
Total - Interest payments	1,720,439	1,720,439	1,720,439	1,714,129	1,422,861
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	105,000	105,000	105,000	0	0
Series 1996 G.O. Bonds (Landfill Closure)	110,000	110,000	110,000	110,000	0
Series 1998 G.O. School Bonds (Mystic MS)	225,000	225,000	225,000	225,000	0
Series 1998 Clean Water Fund (Mystic)	75,155	75,155	75,154	75,155	75,155
Series 2000 Clean Water Fund (Mystic)	65,912	65,912	65,912	67,230	68,575
Series 2001 G.O. Bonds - Lot A (PS/MMS)	500,000	500,000	500,000	500,000	500,000
Series 2001 G.O. Bonds - Lot B (Refund 90)	420,000	420,000	420,000	410,000	400,000
Series 2003 G.O. Bonds (High School Ren)	275,000	275,000	275,000	275,000	275,000
Series 2004 G.O. Bonds (High School Ren/Sewer)	515,000	515,000	515,000	510,000	510,000
Series 2005 G.O. Bonds (High School Ren)	500,000	500,000	500,000	500,000	500,000
General Obligation BAN (WPCA)	300,000	300,000	300,000	0	0
Series 2007 G.O. Bonds	0	0	0	370,000	365,000
Series 2009 - Refunding					400,000
Total - Principal Payments	3,711,950	3,711,950	3,711,949	3,663,268	3,714,613
Bonding Costs	11,000	11,000	5,048	11,000	6,000
TOTAL - DEBT SERVICE	5,443,389	5,443,389	5,437,436	5,388,397	5,143,474

DEPARTMENT OF PLANNING & LAND USE

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Project management for Mystic Streetscapes and Mystic Multimodal Transportation Study;
- Provide guidance to land use commissions for high profile land use applications including Route 2 shopping centers;
- Provide support for Commission initiated regulation amendments including Pawcatuck Parking Overlay District and Alternative Energy Regulations;
- Provide support to PZC for adoption of the Route 1 Corridor Study.

OBJECTIVES FOR THE COMING YEAR:

- Continuation of improved customer service;
- Review land use regulations to eliminate redundancy and expedite commission reviews;
- Establish design review process to maintain aesthetics and historic character of the Town, and support implementation of a new Architectural Design Review Committee;
- Continue to implement the 150 recommendations of 2004 Plan of Conservation and Development as well as those of other Town adopted land use plans;
- Oversee construction of Mystic Streetscapes, and initiate Congressionally-funded \$500K Mystic Seaport Area Traffic Study.

MAJOR BUDGET CHANGES AND COMMENTARY:

- **5% Decrease of Non-Salary Line Items.** Excluding salaries, combined expenditures for the Planning Department, and the PZC, ZBA, IWWC and Conservation Commissions are reduced 5 percent to \$89,450 for FY 2009-2010.
- **Reduction in Salary Requests.** The Department of Planning saw significant reductions in salary costs during FY 2008-2009, with funding for the Wetlands Enforcement Officer position reduced by 50 percent, and one clerical position also reduced by 50 percent. Funding for "Project Administrator" and "Admin-Construction Management" salary line items were eliminated in the FY 2008-2009 budget.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
PLANNING OFFICE					
Director of Planning	79,250	79,250	70,433	81,817	84,681
Planner	60,144	64,454	64,371	66,759	69,140
Zoning Enforcement Officer	47,831	55,530	54,590	59,429	61,529
Flood Plain Manager	0	0		0	0
Inland Wetland Enforcement Officer	42,742	46,339	46,427	24,780	25,648
Project Administrator	47,741	87,741	84,656	0	0
Clerical Salaries	96,349	96,349	96,251	60,999	62,990
Clerical Meetings	5,000	5,000	4,500	5,500	5,500
Admin-Construction Management	6,000	6,000	7,298	0	0
Total - Salaries	385,057	440,663	428,526	299,284	309,488
Reproduction and Printing	19,000	18,120	9,272	13,000	12,000
Consumable Supplies	2,500	2,500	3,325	2,500	2,500
Telephone	500	500	169	500	500
Equipment Maintenance	2,000	2,000	2,949	3,000	3,000
Professional Associations & Publications	1,200	1,200	1,200	1,200	1,200
Total - Expenses	25,200	24,320	16,915	20,200	19,200
Furniture & Equipment	300	1,180	1,180	1,500	1,500
Training & Education	2,000	2,000	1,545	3,000	3,000
Total - Services	2,300	3,180	2,725	4,500	4,500
TOTAL - PLANNING OFFICE	412,557	468,163	448,166	323,984	333,188
TOTAL BOARDS AND COMMISSIONS ¹	65,101	65,101	51,767	63,750	57,250
TOTAL - OFFICE OF PLANNING & LAND USE	477,658	533,264	499,933	387,734	390,438
¹ The detail for these line items follows on the next page					

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
BOARDS AND COMMISSIONS					
PLANNING & ZONING COMMISSION					
Advertising & Court Steno	30,000	30,000	23,838	28,000	25,000
Postage	5,000	5,000	4,175	9,000	7,500
TOTAL - PLANNING & ZONING COMMISSION	35,000	35,000	28,013	37,000	32,500
ZONING BOARD OF APPEALS					
Postage	800	800	800	1,450	1,450
Advertising	12,000	12,000	11,636	11,500	11,000
TOTAL ZONING BOARD OF APPEALS	12,800	12,800	12,436	12,950	12,450
CONSERVATION COMMISSION					
Postage	50	50	0	50	50
Consumable Supplies	50	50	0	50	50
Reproduction & Printing	200	200	200	200	200
Telephone	50	50	0	0	0
Professional Assoc. & Publications	600	600	570	600	600
Anguilla Brook	50	50	0	0	0
Mapping Services	1	1	0	0	0
Barn Island Field Trips	3,500	3,500	3,416	3,500	3,500
TOTAL CONSERVATION COMMISSION	4,501	4,501	4,186	4,400	4,400
INLAND WETLANDS COMMISSION					
Postage	800	800	800	900	900
Advertising	12,000	12,000	6,332	8,500	7,000
TOTAL - INLAND WETLANDS COMMISSION	12,800	12,800	7,132	9,400	7,900
TOTAL BOARDS AND COMMISSIONS	65,101	65,101	51,767	63,750	57,250

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 manmade disasters when called upon by the First Selectman. The department strives to utilize technology, equipment as well as trained personnel to achieve our goals and objectives so that we can proudly serve the residents of Stonington.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Highway Department continues to carry out drainage and sidewalk repair and replacement projects as well as various pavement treatments throughout the Town. Some of the specific projects that the Department was involved in 2008 include the following;

- Constructed approximately 800' of new road for the Cove Rd realignment project
- Replaced the drainage system on Matthews St which helped alleviate flooding issues in that area
- Milled & paved Avery, Edwards and N. Broad Streets as well as Wilcox Manor in Pawcatuck and Chip sealed Al Harvey, Taugwonk, Jeremy Hill, Stony Brook and Wolf Neck Roads in the northern section of Town
- Made a strong effort at cleaning up the sidewalks and gutter lines in Downtown Pawcatuck and Mystic

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 Department looked to cut costs wherever possible. The proposed budget calls for a reduction of non-salary line items of approximately \$14k or 1.7%.
- One major change is the structure of the Materials budget. Instead of putting in amounts for the three types of pavement treatments, we have put one sum for pavement treatments to be used on the roads which need to be addressed in the coming year. We are presently putting together a pavement management plan which can identify the condition of the roads, what treatment is needed, and the cost of that treatment. We have kept \$35k in the bituminous line item to cover the costs of patching potholes and other minor repairs that are needed throughout the year.
- The Roadway maintenance line shows a \$2.5k increase to pay for contracting out the spraying of weeds in the gutter lines in the Pawcatuck and Mystic downtown areas.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
HIGHWAY					
Public Works Director	86,205	86,205	86,149	89,261	92,424
Superintendent	71,385	71,715	71,716	0	
Highway Supervisor				74,248	74,777
Regular Salaries	951,609	988,592	988,592	966,128	964,056
Longevity	incl above	incl above	incl above	incl above	14,650
Overtime	incl above	incl above	incl above	incl above	20,000
Seasonal Help	incl above	incl above	incl above	0	0
Clerical Salaries	20,483	20,483	20,472	21,196	21,890
Total - Salaries	1,129,682	1,166,995	1,166,929	1,150,833	1,187,797
Miscellaneous					
Unleaded Gasoline	5,500	4,324	4,324	5,500	5,500
Diesel Fuel	50,600	49,401	49,400	63,800	55,000
Oil & Lubrication	4,250	3,556	2,930	4,500	4,500
Repairs & Maintenance (Gas System)	3,000	3,000	3,624	3,000	3,000
Total - Gas and Oil	63,350	60,281	60,278	76,800	68,000
Repairs & Maintenance	107,000	105,261	103,793	110,000	105,000
Miscellaneous	1,000	1,000	0	1,000	1,000
Micro-paving	81,866	81,866	81,866	66,000	0
Bituminous Concrete	120,000	120,000	129,355	156,000	35,000
Chip Sealing	119,789	119,789	119,789	132,098	0
<i>Pavement Treatments</i>					319,000
Drainage Materials	8,000	8,000	2,576	8,000	7,000
Sand & Gravel	36,000	18,180	18,180	36,000	18,750
Lumber	7,500	5,478	2,547	7,500	7,500
Total - Materials	374,155	354,313	354,313	406,598	388,250
Postage	300	300	379	350	350
Consumable Supplies	2,325	2,325	2,298	2,325	2,325
Miscellaneous	1,200	1,200	1,077	1,250	1,250
Telephone	1,000	1,000	520	1,000	1,000
Hardware	13,000	13,000	13,514	13,000	13,000
Total - Supplies	17,825	17,825	17,788	17,925	17,925

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
Safety & Protective	12,600	12,600	12,920	13,000	13,000
Land Damage	700	700	910	700	700
Sidewalk Repairs	60,000	60,000	64,718	60,000	60,000
Street Signs	6,000	6,000	5,240	6,500	6,500
Tree Trimming	12,500	12,500	11,700	12,500	12,500
Tree Removal	12,000	12,000	11,920	12,000	12,000
Clothing Allowance	9,600	9,600	9,025	9,600	9,600
Training & Education	6,500	6,500	6,212	8,500	3,500
Highway Equipment	14,000	14,000	13,609	14,000	12,250
Road Maintenance	0	0	3,875	5,000	2,500
Material Disposal	11,000	11,000	8,267	12,000	10,000
Cemetery Upkeep	6,000	4,629	1,685	6,000	3,000
Catch Basin Cleaning - DEP Mandate	37,000	31,330	31,330	0	0
Garage Diagnostic Equip & Tool	5,000	5,000	4,447	6,000	4,000
Total - Services	192,900	185,859	185,858	165,800	149,550
Snow Removal Labor	96,000	100,045	103,901	100,000	100,000
Materials	12,000	12,000	10,574	12,000	12,000
Meal Allowance	4,900	4,900	2,468	4,900	4,900
Total - Snow Removal Expense	16,900	16,900	13,042	16,900	16,900
TOTAL HIGHWAY	1,997,812	2,007,479	2,005,902	2,044,856	2,033,422

PUBLIC WORKS DEPARTMENT SOLID WASTE OFFICE

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Completed draft Debris Management Plan for use by the Solid Waste Department, Highway Department and Emergency Planning.
- We have a reduction in tonnage, down about 800 tons from last year.
- We have seen a dramatic drop in the recycling market this year. That has had a significant effect on revenues for scrap metal and newspaper.
- The Quiambaug Fire District Collection Contract was rebid for a three year term with renewal options.

OBJECTIVES FOR THE COMING YEAR:

- Seek bids for "yellow bags".
- Continue to evaluate single stream recycling for Stonington and the Region.
- To promote recycling through education and other ways that will help reduce the waste stream.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Recycling markets have fallen dramatically. There will be a significant reduction in recycling revenues this year.
- There is a reduction in the Diesel Fuel line due to the decrease in oil prices this year. The new contract rate will be \$2.43 per gallon
- General Operations show a small decrease from last year the breakdown is as follows:

ONP/OCC	\$12,000
Scrap metal	\$ 5,000
Daily Operations	\$ 9,000
Willimantic Waste/Demo	\$28,000
Tub Grinder	\$30,000

Carolina Software	\$ 1,200
Tire Disposal	\$ 2,000
Pest Control	\$ 1,400
Fence Repair	\$ 1,500
Western Oil	\$ 600
HHW Collection	\$ 0
CFC Removal	\$ 0
Propane Tanks	\$ 0
Fluorescent Bulbs	\$ 0

- Leased Property - FY 09 was the last year of the lease for the Transfer Station. In April the Town will exercise its option to purchase the land for \$1. This purchase was negotiated by the Town twenty years ago as part of a lease/purchase contract.
- Disposal fees – With a drop in tonnage we are able to reduce our total disposal cost. This drop in waste is a trend seen in most towns in the Region and the State. We are still more than 2000 tons over our minimum commitment.
- Residential Collection – This slight increase reflects contractual increases.
- Commercial Collection – Even with a small contractual increase and the loss of OCC revenue we should have enough to cover costs with a small reduction.
- Repairs and Maintenance (SCRRRA) – As the roll-off truck ages more repairs are necessary, however, we don't anticipate any major problems.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
OFFICE OF SOLID WASTE					
Salary of Recycling/Solid Waste Manager	56,309	66,271	66,079	71,302	73,813
General Labor	230,412	253,538	291,011	313,405	325,042
Clerical Salaries				36,423	37,656
SCRRA Salaries	84,569	84,569	47,287	0	0
Total - Salaries	371,290	404,378	404,377	421,130	436,511
Expenses:					
Clothing Allowance	2,800	3,100	3,100	3,150	3,150
Postage	2,000	2,300	2,300	2,500	2,500
Advertising	2,500	2,100	219	2,500	2,500
Consumable Supplies	600	1,150	1,105	650	650
Reproduction & Printing	2,000	2,000	311	2,000	2,000
Equipment	200	200	0	200	200
Professional Associations & Publications	300	300	75	300	300
Unleaded Gasoline	4,000	5,400	5,151	5,000	5,000
Diesel Fuel	7,500	7,500	5,837	9,000	7,400
Road Maintenance	5,000	5,000	2,586	5,000	5,000
Utilities	6,500	6,500	5,658	6,500	6,500
General Operations	100,600	100,600	78,041	94,700	60,700
Parts & Labor	30,000	38,500	31,218	30,000	30,000
Leased Property	52,500	52,500	51,044	52,500	1
Grading & Seeding	1,000	1,000	310	1,000	1,000
Water Testing & Monitoring	30,000	30,000	17,225	32,000	32,000
Cap Maintenance	8,500	3,000	0	8,500	8,500
Disposal Fees (SCRRA)	870,000	865,347	750,282	850,000	820,000
Residential Collection (SCRRA)	460,000	460,000	451,283	474,000	483,400
Commercial Collection & Rentals (SCRRA)	715,000	706,350	629,790	715,000	710,000
SCRRA Consulting	1	1	0	1	1
SCRRA Contribution	1	1	0	1	1
Diesel Fuel (SCRRA Transportation)	18,000	18,000	12,953	20,000	20,000
Repairs & Maintenance (SCRRA Transportation)	7,000	10,500	8,452	7,000	12,000
SCRRA Receptacle Costs	120,000	120,000	119,417	120,000	120,000
Total - Expenses	2,446,002	2,441,349	2,176,357	2,441,502	2,332,803
Furniture & Equipment	1	1	0	1	1
Training & Education	1	1	0	1	1
Total - Services	2	2	0	2	2
TOTAL - SOLID WASTE	2,817,294	2,845,729	2,580,734	2,862,634	2,769,316

PUBLIC WORKS DEPARTMENT ENGINEERING & BUILDING OPERATIONS

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Over the past year, the Town Engineer has reviewed development applications for the Planning & Zoning and the Inland Wetlands and Watercourse Commissions. Additionally, the Town Engineer was involved in the remediation work in Donahue Park in Pawcatuck, the Matthews Street drainage project and the Cove Road realignment project to name just a few.

OBJECTIVES FOR THE COMING YEAR:

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

- Project development and oversight of numerous construction projects including the completion of Donahue Park, replacing fuel lines at various Town sites, replacing the windows at Town Hall, and working on a design for repairs to the Lantern Hill and Wolf Neck road bridges over Whitford Brook.
- Continue to work towards compliance with the Phase II DEP regulations with regards to Stormwater Management

MAJOR BUDGET CHANGES AND COMMENTARY:

- The non-salaried line items for the Engineering & Building Operations budgets reflect a 18.3% and 2.9% reduction respectively over FY 08-09
- We were able to reduce the Professional Services – Eng Review line item by \$10k as developers are paying for most of these costs through P&Z fees.
- We were able to save \$4.6k on the heating fuel line item due to locking in #2 fuel oil recently at a much more favorable rate to the Town
- There are small increases in electricity for the Town Hall as we are setting up a new climate controlled storage space at this facility.
- The utilities at the 4th Voting District Hall have increased as we plan on using this facility for the Mystic Streetscape project and possible use by the Police Department
- There is a proposed \$7k increase in the Street lighting line item as we are bringing on 12 new decorative lights for the Pawcatuck Streetscape project.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
ENGINEERING SERVICES					
Town Engineer	72,450	72,537	72,244	75,074	77,702
Clerical Services	20,183	20,183	20,171	20,896	21,590
Total - Salaries	92,633	92,720	92,415	95,970	99,292
Professional Services	15,000	15,000	14,432	15,000	5,000
Professional Services - Engineering Review	15,000	20,877	26,195	15,000	5,000
Phase II Storm water Requirements	18,000	18,000	15,782	18,000	18,000
Community Rating System Requirements	3,000	3,000	0	3,000	3,000
Office Expenses	3,000	3,000	2,899	3,500	3,500
Total - Expenses	54,000	59,877	59,308	54,500	34,500
TOTAL - ENGINEERING SERVICES	146,633	152,597	151,723	150,470	133,792
OPERATIONS & MAINTENANCE OF TOWN BUILDINGS AND PROPERTY					
Janitorial/Maintenance Salary	44,191	44,191	42,902	47,887	50,486
Total - Salaries	44,191	44,191	42,902	47,887	50,486
Miscellaneous	2,000	2,000	1,224	2,000	2,000
Heating Fuel					
Town Hall	9,000	8,560	7,892	11,600	10,000
Highway Garage #1	14,000	14,000	12,823	17,900	14,900
4th District Hall	1,300	1,300	1,163	1,750	1,750
Police Station	27,500	25,322	25,322	27,500	27,500
Human Services Building	9,500	7,428	7,182	9,500	9,500
Total - Heating Oil	61,300	56,610	54,382	68,250	63,650
Town Hall	40,000	40,000	39,844	41,000	41,000
Highway Garage #1	16,000	16,000	14,584	15,000	16,200
4th District Hall	550	550	406	500	750
Police Station	64,000	64,000	62,812	71,000	71,000
Human Services Building	17,500	17,500	13,787	15,000	15,000
Total - Electricity	138,050	138,050	131,433	142,500	143,950

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
Town Hall	1,500	1,500	1,834	1,500	1,500
4th District Hall	200	200	292	200	400
Picnic Grounds	350	14,600	16,019	500	500
Police Station	2,200	2,200	1,012	2,200	2,200
Human Services Building	750	750	93	200	200
Pawcatuck Park	1	1	0	1	1
Total - Water	5,001	19,251	19,250	4,601	4,801
Town Hall	900	900	822	900	900
4th District Hall	60	60	149	60	120
Police Station	2,100	963	431	2,100	2,100
Human Services Building	370	370	118	370	370
Total - Sewer Use	3,430	2,293	1,520	3,430	3,490
Total - General Operations	209,781	218,204	207,809	220,781	217,891
Town Hall	60,000	60,000	55,470	60,000	50,000
Highway Garage #1	20,000	20,000	19,396	18,000	18,000
4th District Hall	500	500	520	750	750
Human Services Building	32,000	32,000	32,105	32,000	22,000
Picnic Grounds	4,380	4,380	4,536	6,500	6,500
Pawcatuck Dike	20,250	38,750	40,655	17,000	17,000
Trees & Shrubs	1	1	0	0	0
Pawcatuck Neighborhood Center	3,800	4,937	10,229	15,000	7,500
DEP Compliance - Town Wide	5,000	5,000	4,712	6,000	5,000
Playgrounds & Parks	5,000	5,000	4,979	8,500	5,000
Town Dock Facility	1,000	1,000	397	5,000	5,000
Animal Control Facility	1,500	1,500	68	1,000	1,000
Total - General Maintenance	153,431	173,068	173,067	169,750	137,750
Tree Warden Expense	1	1	0	0	0
Street Lighting	227,500	222,063	222,062	235,000	242,000
TOTAL - BUILDING OPERATIONS	634,904	657,527	645,840	673,418	648,127

PUBLIC WORKS DEPARTMENT BUILDING OFFICIAL

FUNCTION DESCRIPTION:

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

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Permit activity has decreased significantly over the past several months for new single family dwellings, but permits for renovations and additions to existing dwellings has remained active. Permit fees collected remain consistent with past years and have been boosted by several large single family residences and a few commercial projects.

The Building Department staff is in the final development stage of digitizing the department's files.

OBJECTIVES FOR THE COMING YEAR:

The State will be adopting the 2009 Amendments to the Building Code around March. This will require Town staff to understand the new code changes and translate the changes to design professional, trades people, and homeowners.

Start scanning Building Department files and plans beginning with the new submissions and current active files. Once scanned, find better storage for permanent records.

MAJOR BUDGET CHANGES AND COMMENTARY:

Other than contractual items, there is no change to the line items.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
BUILDING OFFICIAL					
Building Official	59,207	65,241	65,125	71,711	74,262
Assistant Building Official	42,891	49,826	49,692	53,343	0
Building Inspector	0			1	0
FOG Inspector (see note below)	0	0	0	0	0
Clerical	20,183	20,183	20,170	20,896	21,590
Total - Salaries	122,281	135,250	134,987	145,951	95,852
Postage	750	750	750	750	750
Consumable Supplies	700	700	607	700	700
Reproduction & Printing	1,000	1,000	955	1,000	1,000
Telephone	575	575	106	575	575
Equipment	4,000	4,000	4,545	4,000	4,000
Professional Association & Publications	2,000	2,000	806	2,000	2,000
Expenses	9,025	9,025	7,769	9,025	9,025
Services					
Car Expense	1	1	0	1	0
Furniture & Equipment	1	1	0	1	1
Training & Education	500	500	105	500	500
Archiving Building Records	1	1	0	1	0
Clothing Allowance	800	800	800	800	800
Technical Assistance	1,000	1,000	0	1	0
Total - Services	2,303	2,303	905	1,304	1,301
TOTAL - BUILDING OFFICIAL	133,609	146,578	143,661	156,280	106,178

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

FUNCTION DESCRIPTION:

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

Operations (Town Share) supplements revenue received from sewer use fees so as to balance Enterprise Fund revenue against expense. The Enterprise Fund provides for operating the entire sewer system including collection and treatment. In FY 2007-08, approximately 83% of Enterprise expense was derived from user fees compared with 85% in FY 2006-07.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- The Water Pollution Control Authority has contracted with an engineer to prepare preliminary designs for enhancements to the Pawcatuck and Stonington Borough treatment plants and to rehabilitate the Mystic plant. The WPCA plans to seek a Town appropriation for construction during 2009.
- Refurbishing the SCADA (supervisory control and data acquisition) system has been completed at a cost of \$ 250,000. Standby generators at the Old Mystic and Hewitt Road pump station will be replaced in the spring (\$ 72,000).
- Facilities operations continue to be carried out under contract with United Water Contract Services

OBJECTIVES FOR THE COMING YEAR:

- The WPCA plans to seek a Town appropriation later in calendar 2009 to rehabilitate the Mystic treatment plant and provide enhancements to the Pawcatuck and Stonington Borough Facilities.
- Complete jetting and cleaning the entire sewer collection system during calendar 2009.
- Continue with capital improvements that are consistent with plans to improve the facilities.
- Evaluate revenue alternatives that distribute treatment and operations expense so as to be proportional to the demand each user puts on the system.

MAJOR BUDGET CHANGES AND COMMENTARY:

Operations (Town Share) - \$ 380,000

- There continues to be a downward trend in sewer use which puts additional pressure on the sewer use rate and the size of the Town's Share of Enterprise Fund revenue.
- The increase in the Base Annual Fee (BAF) paid to the contract operator of the facilities is less than recent years due to taking competitive bids for electricity and the decline in electric rate increases in general.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
WATER POLLUTION CONTROL AUTHORITY					
Clerical	61,290	61,290	60,750	63,427	65,510
Total Salaries	61,290	61,290	60,750	63,427	65,510
Postage	8,000	8,000	8,000	8,500	5,500
Advertising	500	500	0	100	1
Consumable Supplies	2,150	2,150	3,180	2,500	2,500
Reproduction & Printing	5,000	5,000	220	4,000	2,500
Telephone	700	700	51	100	100
Equipment (Software Maintenance)	2,400	2,400	2,623	2,500	3,600
Total - Expenses	18,750	18,750	14,074	17,700	14,201
Furniture & Equipment	1	1	0	1	1
Total - Services	1	1	0	1	1
Operations (Town Share)	365,000	365,000	365,000	380,000	330,000
TOTAL - WPCA	445,041	445,041	439,824	461,128	409,712

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 educational programs in the schools and community.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Department continues to work closely with the schools in presenting various programs. In addition, the K-9 Program has been a huge success with tremendous public support and internally we have established a Police Chaplain program. We have also established a successful community alert email system that is very popular and also have been able to get the "reverse 911" System up and running.

- Establishment of a K-9 program, with the successful fielding of the dog
- Establishment of a Police Chaplain Program
- Increased communication with staff via newsletter
- Increased training in active shooter incidents
- Successful transition with promotion of new Lieutenant and the appointment of a new Detective
- Jumpstarted the "Reverse 911" system
- Implementation of a community email system
- All necessary training for Department members was conducted
- Maintained and encouraged an ethical and fair work environment
- Successful implementation of a sector system of accountability for supervisors

For FY2007-2008 the department investigated 1982 criminal incidents and made 961 criminal arrests, investigated 817 motor vehicle accidents. A total 4537 motor vehicle summons were issued for various violations and made 236 DWI arrests. The department responded to 10,979 miscellaneous calls which 1899 were medical calls and 1042 were security alarm calls. A total of 6844 motor vehicle stops were made in accordance with the State of Connecticut profiling law.

OBJECTIVES FOR THE COMING YEAR:

- Continually analyze the impact of any new commercial building projects in town to assess the impact on public safety.
- Continue to be pro-active in motor vehicle enforcement.
- Continue to assign officers and dispatchers to specialty training including accident re-construction and cyber crimes
- Increase presence in the schools to deter crime and also assist with community policing issues.
- Continue State Accreditation efforts for the liability tier
- Update and examine our 5 year plan.
- In addition to our evaluation system, conduct a SWOT analysis of the patrol and detective divisions to assist with the 5 year plan.
- Conduct increased leadership training to supervisors.
- Continue to train the department on critical incident issues including active shooter scenarios.
- Continue to examine and refine the “reverse 911” system.

MAJOR BUDGET CHANGES AND COMMENTARY:

- 1.) Because we were able to lock in fuel expenses for FY 2009/2010, we will have a \$25,000 decrease in our gasoline line item.
- 2.) There has also been an increase in the line item for the Law Enforcement Council, which does all of our re-certification training.
- 3.) All other line items have remained the same except for salary increases, many of which are contractual.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

POLICE DEPARTMENT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
POLICE SERVICES					
Salary of Chief	90,924	90,924	107,319	94,351	97,591
Salary of Captain	84,987	84,987	84,934	87,921	91,755
Salary of Lieutenants	140,648	150,230	123,816	153,795	159,137
Salary of Sergeants	375,773	401,653	409,969	416,110	430,491
Salary of Regular Officers	1,428,684	1,479,932	1,457,074	1,542,935	1,616,404
Regular Overtime- Officers	120,000	120,000	110,190	130,000	100,000
Paid Holidays	95,825	95,825	96,492	104,412	108,988
Janitorial/Maintenance Salary	63,084	56,609	55,523	64,121	67,217
Boating Safety Personnel	10,000	10,000	9,506	12,000	12,000
Training Personnel Services	80,000	66,517	58,932	75,000	65,000
Communication Spec.-Salaries	336,279	324,279	306,782	301,610	338,908
Communication Spec.-Longevity				3,870	4,100
Communication Spec.-Overtime	16,000	16,000	14,198	18,000	18,000
Communication Spec.-Paid Holidays				16,580	16,945
Communication Spec.-Uniforms	2,700	2,700	2,263	3,600	3,600
Community Service Officers	24,065	24,065	20,901	24,907	19,907
Special Officers	8,672	8,672	8,911	12,500	12,500
Clerical	97,761	97,761	93,159	100,292	107,395
Police Commission Clerical	4,500	4,500	1,797	4,500	4,500
School Crossing Guards	41,217	41,217	36,951	42,660	44,153
Animal Control Salaries	43,897	43,897	37,028	49,494	50,094
Total - Salaries	3,065,016	3,119,768	3,035,745	3,258,658	3,368,685
Furniture & Equipment	2,800	2,800	330	3,000	3,000
Telecommunications	94,000	94,000	81,841	89,000	89,000
Retirement Fund	294,947	308,430	317,052	295,715	365,000
Physicals	5,000	5,000	4,736	5,500	5,500
Educational Incentive	3,500	3,500	9,771	6,000	6,000
Total - Expenses	400,247	413,730	413,730	399,215	468,500
Uniforms - Regular Officers					
Regular Officers	24,000	24,000	23,984	24,000	24,000
Special Officers	300	300	31	1,000	1,000
Outfitting New Officers	9,000	9,000	8,309	10,000	5,000
Uniforms - Regular Officers	33,300	33,300	32,324	35,000	30,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

POLICE DEPARTMENT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
Service Officer's Equipment	1,500	1,500	1,154	1,500	1,500
Boating Safety Expenses	7,500	7,500	3,996	8,500	8,500
Building Maintenance	19,000	19,000	28,260	19,000	19,000
Maintenance/Operation of Radios	6,500	6,500	2,770	6,500	6,500
Traffic Signs & Signals	42,000	25,600	24,489	40,000	40,000
Law Enforcement Council	9,098	9,098	9,145	9,600	10,414
Canine Expenses	0	0	0	5,000	5,000
Drug Program	5,500	5,500	4,806	5,500	5,500
Total - Services	91,098	74,698	74,620	95,600	96,414
Postage	3,000	3,000	2,500	3,200	3,200
Advertising	1,200	1,200	1,230	1,200	1,200
Consumable Supplies	15,000	15,000	15,154	16,000	16,000
Miscellaneous	5,000	5,000	4,948	7,000	7,000
Reproduction & Printing	5,000	5,000	3,828	5,000	5,000
Equipment	12,000	24,000	23,559	12,000	12,000
Professional Associations & Publications	1,500	1,500	1,926	1,500	1,500
Total - Headquarters Expense	42,700	54,700	53,145	45,900	45,900
Postage	180	180	180	180	180
Advertising	1,000	1,000	669	1,000	1,000
Consumable Supplies	300	300	278	300	300
Miscellaneous	750	750	531	750	750
Total - Police Commission Expense	2,230	2,230	1,658	2,230	2,230
Consumable Supplies	5,500	5,500	4,851	5,500	5,500
Miscellaneous	1,000	1,000	841	1,000	1,000
Training	11,500	11,500	9,538	14,000	14,000
Total - Regular & Reserve Training Exp	18,000	18,000	15,230	20,500	20,500
Telephone	0			0	0
Clothing Allowance	600	600	600	1,000	1,000
Total - Animal Control Expenses	600	600	600	1,000	1,000
Equipment (Emergency Vehicles)	6,000	11,000	10,370	6,000	6,000
Unleaded Gasoline	80,000	98,185	98,814	90,000	65,000
Oil & Lubrication	2,000	3,189	3,189	2,000	2,000
Parts & Labor	32,000	34,837	34,837	38,000	38,000
Tires	4,300	4,964	4,964	6,000	6,000
Total - Maint. & Operation of Vehicles	124,300	152,175	152,174	142,000	117,000
TOTAL POLICE SERVICES	3,777,491	3,869,201	3,779,226	4,000,103	4,150,229

HUMAN SERVICES DEPARTMENT

FUNCTION DESCRIPTION:

The mission of the Human Services Department is to enhance the quality of life for Stonington residents from all age groups and economic backgrounds by advocating for their basic needs and promoting self-sufficiency. Per Town Charter, the Department is comprised of four divisions: Social Services, Recreation, Youth and Family Services and Senior Services.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- As of March 27th this fiscal year, a total of 472 Energy Assistance applications have been processed by the Department in comparison to 389 applications for all of FY07-08.
- During the first six months of this fiscal year, the Town Hall phone tracking system documented the Human Services Department receiving 21,024 incoming calls, totaling 29% of all incoming calls to the Town, excluding the Police Department.
- Since the Department's formal inception in August 2000 to December 2008, more than \$2.4 million dollars in grant funds have been secured to directly benefit residents.
- The State Department of Education recognized the Department for increasing participation with the grant-funded USDA Summer Food Program. Since 2005, a total of 19,895 free meals, a brown bag breakfast and hot lunch, have been served to our youth.
- A three year comparison revealed that Fiscal Year 08-09 experienced a 27% increase in identifiable individuals served (3,439) compared to FY05-06 (2,712).
- Between calendar years 2007 and 2008, the Recreation and Youth & Family Services' Divisions documented an overall increase of 20% in program attendance counts (Recreation: +2,454 and Youth & Family Services: +4,306).

OBJECTIVES FOR THE COMING YEAR:

- Expand upon the use of available technology to reduce costs and enhance customer service. Such resources include on-line program evaluation forms, e-mail informational blasts, Reverse 911, on-line program registration/payment and an interactive web format.
- Implement Spring/Summer and Fall/Winter sponsor funded departmental program guide to reduce costs while providing residents with a comprehensive listing of seasonal program opportunities and services.
- In partnership with the Mystic Aquarium, implement their nationally acclaimed Immersion Presents after-school program.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Department submitted a zero increase budget, excluding contractual salary obligations, for FY09-10. A \$15,000 cut during budget deliberations was as follows: \$5,500 Counseling Services; Recreation salaries, \$4,000; Parts & Labor, \$2,000; Commission on Aging Postage, \$2,000; Printing and Reproduction, \$1,000; and Community Safety Program, \$500. An additional \$10,000 cut from the Highway Department's budget removed the part-time custodian for the Human Services Building.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
OFFICE OF HUMAN SERVICES					
Human Services Director	70,409	70,409	70,315	73,263	75,502
Social Services Administrator	45,374	52,968	52,822	56,815	58,831
Youth & Family Services Administrator	39,226	47,370	47,178	52,421	54,297
Clerical	33,157	33,107	33,864	55,723	57,647
Human Services Program Coordinator	26,714	26,714	27,937	29,736	32,367
Youth Services Program Coordinator	35,558	35,558	36,169	26,065	26,885
Counseling Services	43,175	43,175	36,346	41,200	36,935
Total - Salaries	293,613	309,301	304,631	335,223	342,464
Telephone	3,500	3,497	3,495	3,500	3,500
Postage	1,250	1,250	1,250	1,500	1,500
Consumable Supplies	2,500	2,500	2,500	2,500	2,500
Miscellaneous	500	500	428	500	500
Reproduction and Printing	3,750	3,750	3,750	4,750	3,750
Equipment and Repairs	3,700	3,700	3,700	3,700	3,700
Professional Associations & Publications	1,500	1,500	1,469	1,500	1,500
Youth & Family Services Program Expenses	7,500	7,500	7,500	7,800	7,800
General Assistance	30,000	30,000	28,840	30,000	30,000
Total - Expenses	54,200	54,197	52,932	55,750	54,750
Furniture & Equipment	1,700	1,700	1,700	1,700	1,700
Training & Education	1,000	1,000	1,000	1,000	1,000
Community Safety Program	500	503	502	500	1
Total - Services	3,200	3,203	3,202	3,200	2,701
TOTAL - OFFICE OF HUMAN SERVICES	351,013	366,701	360,765	394,173	399,915
COMMISSION ON AGING					
Postage	4,500	4,500	2,605	4,500	2,500
Reproduction & Printing	1,100	1,100	1,100	1,100	1,100
Program Expense	2,000	2,000	1,905	2,200	2,200
Total - Expenses	7,600	7,600	5,610	7,800	5,800
TOTAL - COMMISSION ON AGING	7,600	7,600	5,610	7,800	5,800

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
RECREATION					
Salary of Director	38,283	38,283	27,836	42,957	46,657
Officials & Instructors	9,500	9,500	9,972	9,800	10,094
Other Salaries	19,800	19,800	18,155	20,395	17,007
Total - Salaries	67,583	67,583	55,963	73,152	73,758
Consumable Supplies	2,250	2,250	2,223	2,550	2,550
Telephone	600	600	335	600	600
Equipment & Trophies	1,500	1,500	1,500	1,600	1,600
Program Expense	4,200	4,200	3,087	4,200	4,200
Parts & Labor	10,500	10,500	10,478	10,750	8,750
Utilities	1,000	1,000	1,000	1,500	1,500
Directors Expense	900	900	900	900	
Professional Association/Training					900
Total - Expenses	20,950	20,950	19,523	22,100	20,100
TOTAL - RECREATION	88,533	88,533	75,486	95,252	93,858
TOTAL HUMAN SERVICES	447,146	462,834	441,861	497,225	499,573
HOUSING AUTHORITY					
Clerical (Housing Authority)	500	550	550	600	600
TOTAL - HOUSING AUTHORITY	500	550	550	600	600

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
LIBRARIES					
Westerly Public Library	96,810	96,810	96,810	96,810	86,810
Stonington Free Library	92,549	92,549	92,549	120,000	115,000
Mystic & Noank Library	74,800	74,800	74,800	74,800	65,000
Stonington Historical Society	3,000	3,000	3,000	3,000	3,000
TOTAL - LIBRARIES	267,159	267,159	267,159	294,610	269,810
OUTSIDE AGENCIES					
Public Health & Nursing	23,028	23,028	23,028	23,028	23,028
Pawcatuck Neighborhood Center	75,000	75,000	75,000	78,000	98,000
Como Senior Citizens Center	9,900	9,900	9,900	40,501	40,501
Como Senior Transportation	30,601	30,601	30,601	0	0
Mystic Area Shelter & Hospitality	4,000	4,000	4,000	4,000	4,000
Westerly Area Rest and Meals	6,000	6,000	6,000	6,000	6,000
Westerly Adult Day Services, Inc.	6,000	6,000	6,000	7,500	7,500
Big Brothers/Big Sisters	1,500	1,500	750	1,500	1,500
Community Vocational Services	1,500	1,500	0	1,500	1,500
T.V.C.C.A.	1,000	1,000	1,000	1,000	1,000
Stonington Prevention Council				500	500
New London Homeless Hospitality Center					1,500
TOTAL OUTSIDE AGENCIES	158,529	158,529	156,279	163,529	185,029
TOTAL DEPARTMENT OF HUMAN SERVICES	873,334	889,072	865,849	955,964	955,012

EDUCATION

The following is a summary of expenditures for the 2009-2010 fiscal year as submitted by the Education Department. Any questions regarding the Education portion of the budget should be directed to the Business Office of the Stonington Public Schools.

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

TOWN OF STONINGTON
EDUCATION - 2009-2010 PROPOSED BUDGET

2008-09			2009-10		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
1,312,202	111	Administrative Salary	1,244,847	(67,355)	-5.13%
13,263,997	113	Teacher Salary	13,338,062	74,065	0.56%
652,360	114	Secretarial Salary	653,055	695	0.11%
1,136,357	115	Main/Custodian Salary	1,131,393	(4,964)	-0.44%
301,227	116	Nurse Salary	312,809	11,582	3.84%
1,383,442	117	Para Wages	1,413,631	30,189	2.18%
355,228	118	Non-Certified Professionals	382,053	26,825	7.55%
-	119	Cook Wages - In/Out Acct	-	-	0.00%
-	120	Other Wages - Ticket Takers - In/Out Acct	-	-	0.00%
280,000	123	Sub Teacher Salary	280,000	-	0.00%
23,300	124	Sub Sec Salary	23,300	-	0.00%
70,000	125	Sub/PT Maint/Cust. Salary	70,000	-	0.00%
62,550	126	Sub/PT Nurse Salary	62,550	-	0.00%
30,000	127	Sub Paras Salary	30,000	-	0.00%
407,229	133	Added Teaching / Stipend Positions	429,812	22,583	5.55%
13,000	134	Overtime Sec	13,000	-	0.00%
58,000	135	Maint/Cust Overtime Salary	58,000	-	0.00%
19,000	136	Overtime Nurse Salary	19,000	-	0.00%
1,500	137	Overtime Paras	1,500	-	0.00%
1,500	138	Overtime OT/PT	1,500	-	0.00%
151,550	153	Tutor Salary	151,550	-	0.00%
19,522,442		Total Salaries	19,616,062	93,620	0.48%
3,189,402	210	Health Insurance	3,565,839	376,437	11.80%
30,000	211	Flex Plan	30,900	900	3.00%
39,000	214	Life Insurance	39,000	-	0.00%
5,000	215	Long Term Disability	4,100	(900)	-18.00%
341,328	221	Town Pension	365,384	24,056	7.05%
189,850	223	FICA	194,469	4,619	2.43%
225,000	224	Medicare	244,047	19,047	8.47%
100,000	231	Workers Compensation	105,000	5,000	5.00%
25,000	232	Unemployment	148,904	123,904	495.62%
19,000	240	Course Credit	18,000	(1,000)	-5.26%
225,000	250	Retirement	205,000	(20,000)	-8.89%
4,388,580		Total Benefits	4,920,643	532,063	12.12%

TOWN OF STONINGTON
EDUCATION - 2009-2010 PROPOSED BUDGET

2008-09			2009-10		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
				-	
10,375	311	Student Enrichment	10,375	-	0.00%
24,822	312	Instructional Consultant	24,083	(739)	-2.98%
204,538	313	Pupil Services	248,577	44,039	21.53%
205,509	319	Prof/Tech Service	265,508	59,999	29.20%
23,005	332	In Town Travel	22,705	(300)	-1.30%
25,847	390	Referees	26,988	1,141	4.41%
35,560	391	Police Services	38,760	3,200	9.00%
529,656		Total Purchase Services	636,996	107,340	20.27%
858,376	410	Public Utilities	844,179	(14,197)	-1.65%
404,637	430	Repairs/Maintenance	401,949	(2,688)	-0.66%
62,075	440	Rentals	64,137	2,062	3.32%
1,325,088		Total Utilities/Rental/Repairs	1,310,265	(14,823)	-1.12%
1,173,647	510	Regular Transportation	1,141,188	(32,459)	-2.77%
377,701	511	Spec Ed Transportation	412,535	34,834	9.22%
71,045	512	Field Trips	53,644	(17,401)	-24.49%
240,000	520	Property/Liability Ins.	246,811	6,811	2.84%
108,392	530	Communications	104,510	(3,882)	-3.58%
15,000	540	Advertising	15,000	-	0.00%
30,207	550	Printing/Binding	29,906	(301)	-1.00%
777,669	560	Tuition	1,079,150	301,481	38.77%
66,369	580	Conference	48,109	(18,260)	-27.51%
2,860,030		Total Transport/Insurance/Tuition	3,130,853	270,823	9.47%
133,786	610	Non Instructional Supplies	130,787	(2,999)	-2.24%
192,632	611	Instructional Supplies	200,296	7,664	3.98%
650	612	Dist Tech Supplies	650	-	0.00%
176,273	615	Maintenance Supplies	176,773	500	0.28%
230,632	620	Transportation Fuel	203,571	(27,061)	-11.73%
425,598	625	Heat Energy	361,361	(64,237)	-15.09%
85,705	635	Instr. Bid Supplies	86,881	1,176	1.37%
147,902	640	Classroom Books	106,200	(41,702)	-28.20%
20,118	650	Library Books	-	(20,118)	-100.00%
17,349	655	Media Supplies	-	(17,349)	-100.00%
14,239	660	Professional Materials	14,039	(200)	-1.40%
1,444,884		Total Fuel/Supplies	1,280,558	(164,326)	-11.37%

**TOWN OF STONINGTON
EDUCATION - 2009-2010 PROPOSED BUDGET**

2008-09			2009-10		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
31,869	700	New Equip Instruction	31,339	(530)	-1.66%
1,736	710	New Equip Non Instruction	1,736	-	0.00%
52,966	720	Replace Equip Instruction	56,087	3,121	5.89%
12,654	730	Replace Equip Non Instruction	11,424	(1,230)	-9.72%
99,225		Total Equipment	100,586	1,361	1.37%
101,797	810	Dues/Fees	80,939	(20,858)	-20.49%
25,000	812	Dist. Tech Dues/LIC	72,618	47,618	190.47%
126,797		Total Dues Fees	153,557	26,760	21.10%
				-	
6,385,680		Total Operations	6,612,815	227,135	3.6%
30,296,702		GRAND TOTAL	31,149,520	852,818	2.81%
		BOF Reductions as of 3/18/09	(368,263)		
30,296,702		GRAND TOTAL	30,781,257	484,555	1.60%
		BOF ADDITION - 04/08/2009	368,263		

GRAND TOTAL - 04/08/2009

31,149,520

CAPITAL IMPROVEMENT PROGRAM

FUNCTION DESCRIPTION

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

The priorities are defined as follows:

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

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

The members of the Long-Range Capital Improvements Committee for 2009-10 are as follows:

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

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
General Operations					
Town Hall/Police Technology upgrade	62,400	62,400	61,456	65,000	65,000
GIS development and permit tracking	35,000	35,000	37,280	1	1
Permit Tracking	30,000	30,000	0	0	0
Town Hall / Human Services Phone System	28,000	28,000	91,045	30,000	28,000
Ortho Photography	0	0		15,000	15,000
Document Imaging					33,000
Sub Total	155,400	155,400	189,781	110,001	141,001
Police Services					
New police cars	125,000	125,000	116,545	103,000	78,000
Bulletproof Vest Replacement	0	0	0	0	35,000
Handgun Replacement					0
Technology Upgrade - Communication Equipment Upgrade	20,000	20,000	0	20,000	20,000
Sub Total	145,000	145,000	116,545	123,000	133,000
Planning and Land Use					
Plan of Conservation and Development Updates					0
Sub Total	0	0	0	0	0
Finance Department					
Revaluation	110,000	110,000	110,000	110,000	1
Sub Total	110,000	110,000	110,000	110,000	1
Other					
Elementary School Study	30,000	30,000	19,500	0	0
Sub Total	30,000	30,000	19,500	0	0

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
Public Works: Highway Department					
Drainage Town wide	12,500	12,500	11,124	12,500	0
New sidewalks	20,000	17,284	0	20,000	
7 year lease purchase - various equipment	59,200	59,188	59,187	59,200	59,200
Rebuild / repair Pavilions	6,400	6,400	6,292	16,000	
Reclaim Rec Area Roads / Pave Human Serv Bldg Lot	60,000	60,000	60,000		
Repave Human Services Parking Lot					1
Lantern Hill Bridge Replacement					1
Recreation Area Parking Lots - Reclaim & Pave					1
Salt Dome Roof Repair					1
Purchase 13,000 GVW Mason Dump Truck				57,000	
ODB Vacuum Leaf / Box				24,300	
Replace 12,500 GVW Dump Truck	50,000	48,470	43,738		
Fleet Maintenance Software	10,000	10,000	0		
Realign Cove Road	25,000	25,000	12,353		
Replace 22,000 GVW Dump Truck	136,935	136,935	58,283		
Purchase Ford Ranger XLT	19,500	31,495	600		
Sub Total	399,535	407,272	251,577	189,000	59,204
Public Works: Sanitation and Waste Removal:					
7 year lease purchase - Bucket Loader	17,728	17,728	17,728	17,728	17,728
Roll Off Truck	28,000	28,000	0	28,000	28,000
Loader	25,000	25,000	0	25,000	25,000
Pick Up Truck				28,000	
Buy-out for Landfill Land				1	
Sub Total	70,728	70,728	17,728	98,729	70,728
Public Works: Water Pollution Control (WPCA)					
Mystic WPCF Rehabilitation					1
Sub Total	0	0	0	0	1

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
General/Town Buildings					
Municipal complex LOCIP (see funding offsets-below)	114,000	114,000	0	114,000	114,000
Town Hall Expansion	100,000	100,000	0		
Town Clerk-Vault Expansion	10,000	10,000	0		
Replace town hall windows	32,000	32,000	0	32,000	
Underground Storage Tank Compliance	28,500	28,500	0	25,000	1
Renovations Donahue Park				1	
Fire Alarm System-Edyth K Richmond				1	
Mystic Middle School Field Drainage				40,000	
Replace Town Hall Carpeting	32,000	32,000	0		
Lease Municipal Vehicles	30,000	30,000	15,572		
Pawcatuck Park Public Access Dock	1	1	0		
Greemanville Streetscape Project Phase III	45,000	45,000	45,000		
Streetscape projects				1	
Sub Total	391,501	391,501	60,572	211,003	114,001
Human Services					
Field Sprinkler Renovations	35,000	40,902	40,902		
Spellman Park Restrooms				1	
Sub Total	35,000	40,902	40,902	1	0
Outside Agencies					
Stonington Village Imp Assoc (Playground - Chain Link Fence)	10,000	10,000	10,000		
Stonington Free Library Assn - ADA Compliance Improvements	12,000	12,000	6,492		
Stonington Free Library Assn - Replace Terrazzo Floor	5,000	5,000	5,000		
Stonington Free Library Assn - Replace carpeting	15,000	15,000	15,000		
Stonington Free Library Assn - Improve Exterior Lighting	7,500	7,500	0		
Seawalls Repair Stonington Borough	0	0	0	20,000	20,000
Sub Total	49,500	49,500	36,492	20,000	20,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2009-2010 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 ACTUAL EXPENDED	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET
Stonington Public Schools					
Roof repairs district wide	10,000	10,000	9,875	10,000	10,000
Portable classrooms - WVS	9,000	8,630	8,630	9,000	9,600
One Additional Modular Classroom - WVS	12,000	11,953	11,953	12,000	6,000
Sewer benefit assessments	21,231	24,448	24,448		0
BOE Computers-System wide	95,000	95,000	94,999	40,000	105,230
Installation Active Grease Traps District Wide					15,000
Install Grease Separator				10,000	
Repaving Parking Lot - DMS	22,000	22,000	0		
Classroom Furniture - District Wide	10,000	9,801	9,381		
Tiling / Carpeting - District Wide	10,000	10,000	10,000	1	1
Roof Repairs-DMS				23,000	
Track Resurfacing				44,000	
Asbestos Abatement WBSS					30,000
SHS Security Cameras					0
Asbestos Encapsulation WBSS					10,000
PA System Upgrade-SHS					0
Repaving (Overlay) Parking Lot- DMS Front					17,000
Security Gates - SHS					0
Elevator Repair - DMS	29,500	28,757	28,757		
Fire Alarm replacement - WBSS	25,000	25,000	25,000		
Fleet Pickup - Maintenance dept.	24,000	25,430	25,430		
Large Area Mower - SHS	18,000	11,278	11,278		
Sub Total	285,731	282,297	259,751	148,001	202,831
TOTAL CAPITAL IMPROVEMENTS EXPENDITURES	1,672,395	1,682,600	1,102,848	1,009,735	740,767
FUNDING OFFSETS					
Use of Fund Balance					235,230
Grant - Bullet Proof Vest					17,500
Municipal complex LOCIP				114,000	114,000
Sub Total				114,000	366,730
TOTAL CAPITAL IMPROVEMENTS APPROPRIATION	1,672,395	1,682,600	1,102,848	895,735	374,037