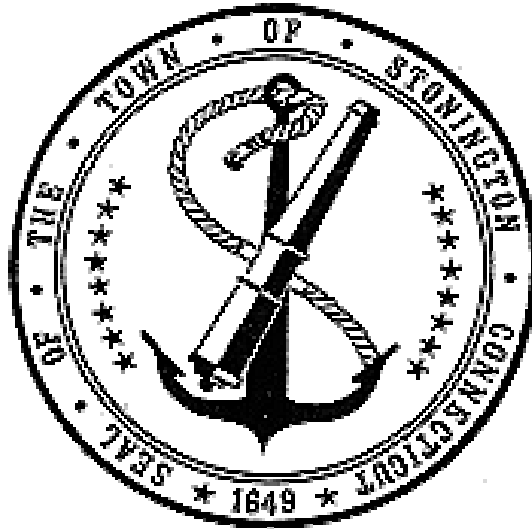


TOWN OF STONINGTON



ADOPTED BUDGET

For the Fiscal Year

July 1, 2005 – June 30, 2006

The following Budget was adopted by Referendum on

Monday, May 23, 2005

**TOWN OF STONINGTON
2005 – 2006 ADOPTED BUDGET**

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**TOWN OF STONINGTON
2005-2006 ADOPTED BUDGET**

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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 Marinelife 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. This report includes all funds and account groups of the Town of Stonington. The Town provides a full range of services including public safety, street maintenance and sanitation, health and human services, public parks and recreation, library, education, culture, public improvements, planning and zoning, water, sewer and general administrative services.

Accounting System

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

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

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

Budgetary Control

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

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

Awards

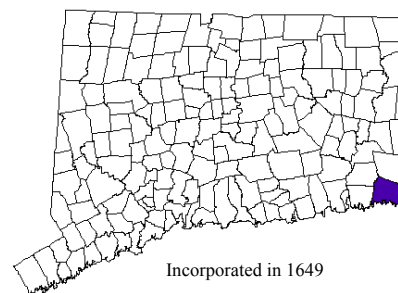
The Government Finance Officers Association (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the Town for its comprehensive annual financial report for the fiscal year ended June 30, 2003. This was the fifth consecutive year that the Town received this prestigious award. In order to be awarded a Certificate of Achievement, the Town published an easily readable and efficiently organized comprehensive annual financial report. This report satisfied both generally accepted accounting principles and applicable legal requirements.

Stonington, Connecticut

CERC Town Profile 2004

Town Hall
P.O. Box 352
Stonington, CT 06378
(860) 535-5050

Belongs to
New London County
New London Labor Market Area
Southeast Economic Dev. Region
Southeastern Connecticut Planning Area



Incorporated in 1649

Demographics

Population (2004)				Race/Ethnicity (2004)			
	Town	County	State		Town	County	State
1990	16,919	254,957	3,287,116	White	17,731	230,879	2,863,369
2000	17,906	259,088	3,405,565	Black	130	14,096	319,094
2004	18,540	265,499	3,507,246	Asian Pacific	248	5,366	86,177
2009	19,321	273,047	3,626,616	Native American	69	2,551	9,927
'04-'09 Growth / Yr	0.8%	0.6%	0.7%	Other/Multi-Race	93	5,474	151,596
				Hispanic (any race)	273	14,888	367,273
Land Area (sq. miles)	39	666	5,009	Poverty Rate (2000)	5.0%	6.4%	7.9%
Pop./ Sq. Mile (2004)	479	399	700	Educational Attainment (2000)			
Median Age (2004)	43	38	38	Persons Age 25 or Older	Town	%	State
Households (2004)	8,116	104,602	1,357,133	High School Graduate	3,737	29%	653,300
Med HH Inc. (2004)	\$56,950	\$54,586	\$58,438	Some College	3,288	25%	553,667
				Bachelors or More	4,533	35%	720,994
Age Distribution (2004)							
	0-4	5-17	18-24	25-49	50-64	65+	Total
Male	493 3%	1,536 8%	564 3%	3,202 17%	1,876 10%	1,413 8%	9,084
Female	487 3%	1,477 8%	575 3%	3,173 17%	1,955 11%	1,789 10%	9,456
County Total	15,838 6%	47,847 18%	25,000 9%	96,329 36%	45,496 17%	34,989 13%	265,499
State Total	219,287 6%	640,516 18%	311,209 9%	1,239,795 35%	614,161 18%	482,278 14%	3,507,246

Economics

Business Profile (2001)					Top Five Grand List (2002)		
Sector	Firms	% of Total	Emp.	% of Total		Amount	% of Net
Agriculture	22	3.5%	58	1.3%	Whitehall Mansion Partners LLC (Resid	\$12,333,310	0.6%
Const. and Mining	102	16.2%	281	6.1%	Pequot Mystic Hotel LLC (Mystic Hilt	\$11,036,210	0.6%
Manufacturing	53	8.4%	1,708	37.1%	Mall INC (Olde Mistick Village)	\$10,008,780	0.5%
Trans. and Utilities	17	2.7%	173	3.8%	CT Light & Power Co.	\$9,598,150	0.5%
Trade	152	24.1%	596	13.0%	Mashantucket Pequot Tribal Nation	\$8,612,840	0.4%
Finance, Ins. and Real Estate	36	5.7%	154	3.3%	Net Grand List (2002)	\$1,967,237,967	
Services	244	38.7%	1,326	28.8%	Top Five Major Employers (2002)		
Government	5	0.8%	302	6.6%	Davis-Standard	Mystic Seaport	
Total	631	100.0%	4,598	100.0%	Mashantucket Pequots	Mystic Aquarium	
					Town of Stonington		
						Town	State
					Retail Sales (2002)	\$211,984,167	\$105,014,859,890
					All Outlets		

Education

2000-2001 School Year				Connecticut Mastery Test Percent Above Goal					
	Town	State		Grade 4		Grade 6		Grade 8	
Total Town School Enrollment	2,477	542,193		Town	State	Town	State	Town	State
Most public school students in Stonington attend Stonington School District, which has 2,431 students.				Reading	60 58	69 64		82 66	
				Math	67 61	61 61		71 55	
				Writing	61 61	65 60		77 59	
For more education data please see: http://www.state.ct.us/sde/				Average Class Size				Average SAT Score	
	Students per Computer	Town	State	Grade K	18.9	Grade 2	21.7	Town	State
	Elementary:	5.7	5.3	Grade 5	20.4	Grade 7	21.6	Verbal	513 502
	Middle:	3.9	4.4	High School	20.9			Math	514 503
	Secondary:	3.1	4.1						

Stonington Connecticut



Government

Government Form: Selectman-Town Meeting

Total Revenue (2002)	\$40,540,953	Total Expenditures (2002)	\$40,206,317	Annual Debt Service (2002)	\$3,408,310
Tax Revenue	\$32,860,041	Education	\$23,502,315	As % of Expenditures	8.5%
Non-tax Revenue	\$7,680,912	Other	\$13,295,692	Eq. Net Grand List (2001)	\$2,657,441,280
Intergovernmental	\$5,019,402	Total Indebtness (2002)	\$26,029,138	Per Capita	\$147,767
Per Capita Tax (2002)	\$1,828	As % of Expenditures	64.7%	As % of State Average	129%
As % of State Average	106.4%	Per Capita	\$1,448	Date of Last Revaluation (2001)	1994
		As % of State Average	83.8%	Moody's Bond Rating (2001)	Aa3
				Actual Mill Rate (2002)	18.40
				Equalized Mill Rate (2002)	13.63
				% of Grand List Com/Ind (2001)	17.0%

Housing

Housing Stock (2002)	Town	County	State	Sales Price Distribution (2003)	Town	County	State
Existing Units (total)	8,723	112,250	1,401,802	Number of Sales			
% Single Unit	71.6%	68.8%	64.4%	Less than \$100,000	59	1,105	12,668
New Permits Auth. (2002)	83	956	9,731	\$100,001-\$200,000	123	2,475	27,434
As % Existing Units	0.95%	0.69%	0.85%	\$200,001-\$300,000	131	1,219	15,276
Demolitions (2003)	2	58	1,275	\$300,001-\$400,000	65	519	8,135
Residential Sales (2003)	506	5,811	76,192	\$400,001 or More	128	493	12,673
Median Price	\$245,000	\$172,000	\$189,900	Owner Occupied Dwellings (2000)	5,416	66,548	869,742
Built Pre 1950 share (2000)	41.8%	32.7%	31.5%	As % Total Dwellings	63%	60%	63%
				Subsidize Housing (2001)	359	11,508	148,930

Labor Force

Place of Residence
(2003)

	Town	County	State
Labor Force	10,943	143,806	1,792,098
Employed	10,677	138,414	1,714,488
Unemployed	266	5,392	77,610
Unemployment Rate	2.4%	3.7%	4.3%

Place of Work
(2001)

	Town	County	State
Total Employment	7,290	98,600	1,682,800
'92-'01 Growth AAGR	1.0%	-1.1%	1.1%
Manufacturing	1,220	19,040	254,000

Commuters (2000)

Commuters into Town from:	Town Residents Commuting to:
Stonington 2,814	Stonington 2,814
Groton 1,141	Groton 2,078
Westerly, RI 926	New London 649
New London 449	Westerly, RI 642
North Stonington 408	Ledyard 598
Ledyard 404	Waterford 346
Norwich 330	Norwich 269
Hopkinton, RI 243	Montville 246
Waterford 217	North Stonington 195
Montville 202	East Lyme 115

Quality of Life

	Town	State
Banks (2003)	15	1,226
Lodging (1998)	8	756
Day Care Facilities (1999)	13	1,721
Infant Mortality Rate Per 1,000 births (2001)	0.0	4.5
Crime Rate (1999) Per 1,000 Residents	25	33
% Open Land (1990)	70.7%	68.7%
	Town	County
Hospitals (1999)	0	2
Total Beds	0	490

Library (2001)	Town
Total Volumes	36,362
Circulation Per Capita	2.6
Distance to Major Cities Miles	
Hartford	49
Boston	80
New York City	117
Providence	40

Residential Utilities

Electric Provider	Connecticut Light & Power (800) 286-2000
Gas Provider	Yankee Gas Company (800) 989-0900
Water Provider	Aquarion Water Company & Connecticut Wat (800) 732-9678
Cable Provider	Comcast Cablevision of Groton, Inc. 860-445-8116

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

BOARD OF SELECTMEN

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

BOARD OF FINANCE

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

FINANCE DEPARTMENT

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

TOWN DEPARTMENTS

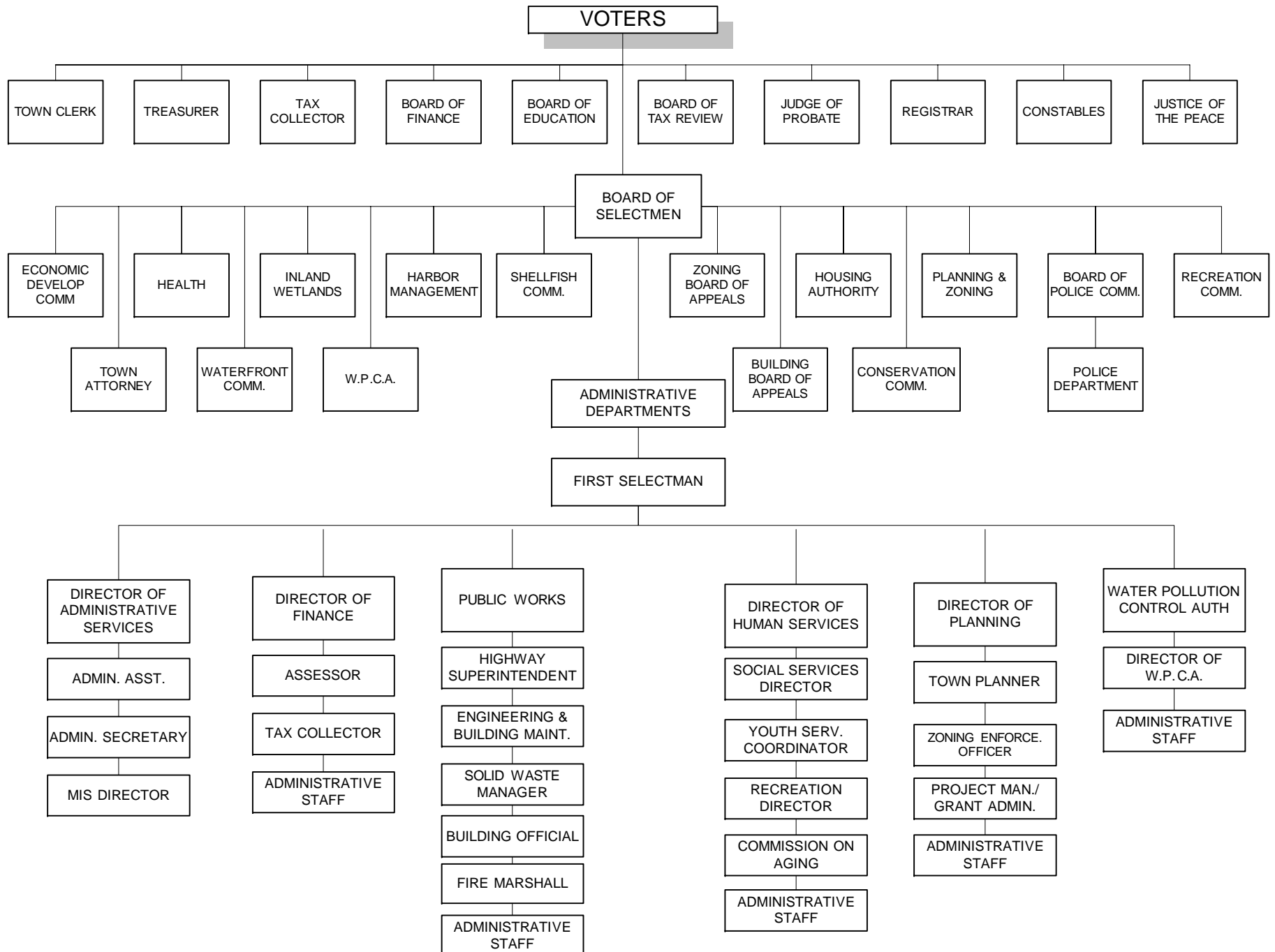
George R. Sylvestre, Director of Administrative Services
David Erskine, Police Chief
Cynthia Ladwig, Town Clerk *
Joseph J. Bragaw, Town Engineer
Jason Vincent, Planning Director
Beth-Ann Stewart, Director of Human Services
Harold W. Storrs, Director - Water Pollution Control Authority
Michael McKee,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

TOWN ATTORNEY

Thomas J. Londregan - General Counsel

***Denotes Elected Official/Position**

TOWN OF STONINGTON ORGANIZATIONAL CHART



**TOWN OF STONINGTON
MILL RATE ANALYSIS
2005-2006 ADOPTED BUDGET**

Net Grand List - 10/01/2004	2,050,582,070
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>2,009,570,429</u>
Value of a Mill	<u>2,009,570</u>

Mill Rate Calculation

Proposed BOF Expenditures	48,110,065
Revenue Other Than Taxes	<u>7,480,736</u>
Amount to Be Raised by Taxes	<u>40,629,329</u>
Projected Mill Rate - 2005-2006	<u>20.22</u>
Mill Rate - 2004-2005	<u>19.24</u>
Mill Rate Increase	<u>0.98</u>

**TOWN OF STONINGTON
MILL RATE IMPACT SUMMARY
2005-2006 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
EXPENDITURES	14,732,937	27,074,747	5,237,121	1,065,260	48,110,065
Percent of Total Expenditures	30.62%	56.28%	10.89%	2.21%	100.00%
REVENUES					
Revenues - Other than taxes	4,879,049	2,159,660	228,414	213,613	7,480,736
Percent of Total Revenue	10.1%	4.5%	0.5%	0.4%	15.5%
Taxes to be Raised	9,853,888	24,915,087	5,008,707	851,647	40,629,329
Percent of Total Revenue	20.5%	51.8%	10.4%	1.7%	84.1%
TOTAL	14,732,937	27,074,747	5,237,121	1,065,260	48,110,065
MILL RATE COMPUTATION					
Net Grand List - 10/01/04					2,050,582,070
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					2,009,570,429
Mill Rate 2005-2006	4.90	12.40	2.49	0.42	20.22

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2005-2006 ADOPTED BUDGET**

REVENUE SOURCE	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
TAXES				
Current Levy	35,682,833	35,735,285	37,499,981	40,629,329
Prior Years	425,000	306,747	350,000	350,000
Motor Vehicle Supplement	312,000	321,279	275,000	275,000
Interest & Lien Fees	180,000	204,510	180,000	180,000
TOTALS	36,599,833	36,567,821	38,304,981	41,434,329
LICENSES AND PERMITS				
Building Permits	208,500	569,486	210,000	240,000
Business Licenses	10,000	12,828	11,000	12,500
Conveyance Tax	240,000	506,707	200,000	300,000
Town Clerk's Fees	180,000	270,800	220,000	220,000
Miscellaneous Permits	2,000	1,687	2,000	2,000
Alarm Registrations	4,000	6,670	5,500	6,500
Inland Wetland Permits	10,000	4,507	4,500	7,000
P&Z and Zoning Board Fees	113,500	203,855	120,000	170,000
Engineering Review Fees	0	0	0	15,000
TOTALS	768,000	1,576,540	773,000	973,000
FINES AND FORFEITS				
Parking Fines	13,500	18,175	14,000	14,200
Circuit Court Distribution	190	0	190	190
Alarm Penalties	3,500	6,800	4,200	4,500
TOTALS	17,190	24,975	18,390	18,890
REVENUES - USE OF TOWN MONEY				
On Other Funds	0	6	0	0
On Town Funds	130,000	98,442	125,000	125,000
Rentals	15,400	28,321	15,400	15,400
Lease - SNEFLA	12,375	0	12,300	12,375
TOTALS	157,775	126,769	152,700	152,775
STATE GRANTS FOR EDUCATION				
Education Cost Sharing Grant	1,419,300	1,717,489	1,822,079	1,867,686
Blind	30,000	27,678	0	0
Transportation	79,000	120,843	112,621	112,293
Non-Public Services	5,500	8,761	8,761	5,881
Special Education	226,000	226,000	170,886	105,000
TOTALS	1,759,800	2,100,771	2,114,347	2,090,860
STATE GRANTS FOR SCHOOL BUILDING				
High School Renovation	0	25,135	0	0
High School Bond Interest Subsidy	0	891	0	0
Pawcatuck Middle Renovation	186,792	195,272	197,189	192,307
Pawcatuck Middle Bond Interest Subsidy	89,499	25,151	43,921	36,107
TOTALS	276,291	246,449	241,110	228,414

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2005-2006 ADOPTED BUDGET**

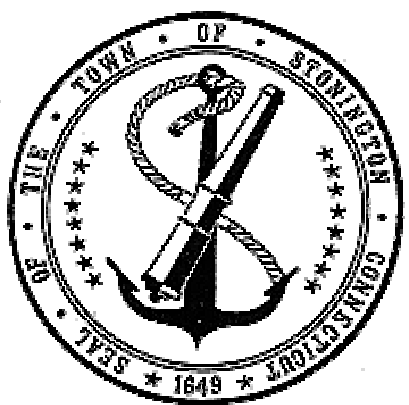
REVENUE SOURCE	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS				
Reimbursement Disabled	2,200	0	0	0
Veteran's Exemption	58,000	25,453	24,036	24,000
Tax Relief for Elderly	125,000	146,960	139,836	130,000
Revenue Loss State Property	15,000	18,723	14,000	15,929
Mashantucket Pequot	56,100	54,930	61,196	57,064
Boat Tax	85,000	85,164	85,164	85,164
Mfg. Machinery & Equipment	185,000	109,827	97,800	109,827
TOTALS	526,300	441,057	422,032	421,984
STATE GRANTS FOR OTHER PURPOSES				
Youth Services	17,800	18,800	18,500	18,500
Civil Preparedness	3,000	5,850	5,500	5,500
Telephone Line Access	265,000	204,828	260,000	180,000
Local Capital Improvement Grant	115,700	0	115,629	113,613
Inflow/Infiltration Fund	30,000	0	170,500	0
Grant Administration Fees	25,000	0	0	0
Grant TEA-21	0	0	0	100,000
TOTALS	456,500	229,478	570,129	417,613
SOLID WASTE DISPOSAL FEES				
Solid Waste Disposal Fees	1,400,000	1,560,489	1,400,000	1,500,000
SCRRRA Transportation	82,000	92,672	91,000	95,000
Landfill Tipping Fees	95,000	122,837	90,000	100,000
Landfill Recycling	10,000	29,891	20,000	25,000
TOTALS	1,587,000	1,805,889	1,601,000	1,720,000
MISCELLANEOUS REVENUE - EDUCATION				
Board of Education - Activity Fees	9,000	21,874	15,000	20,000
Tuition - Other Schools	40,000	48,870	40,000	40,000
Medicaid Reimbursement	16,000	14,453	14,000	8,800
TOTALS	65,000	85,197	69,000	68,800
MISCELLANEOUS REVENUE				
Welfare - Other Town/Individuals	800	0	0	0
Accident Reports	900	1,898	1,100	1,100
Data Processing Revenue	12,000	48	12,000	11,000
In Lieu of Taxes - Housing Authority	6,600	11,467	7,000	9,500
Benefit Assessments (combined)	575,000	575,000	462,000	400,000
Man Roland Sewer Connections	1,000	1,000	1,000	1,000
Unliquidated Prior Year Encumbrances	0	16,727	0	0
Miscellaneous	20,000	83,759	20,000	20,000
GIS Revenue	10,000	7,781	6,000	10,000
Mystic WWTP Debt Service Offset	30,000	18,972	18,929	18,800
Utility Billing Revenue	12,000	15,092	12,000	12,000
Fund Balance	0	0	0	100,000
TOTALS	668,300	731,744	540,029	583,400
GRAND TOTAL - REVENUES	42,881,989	43,936,690	44,806,718	48,110,065

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2005-2006 ADOPTED BUDGET

DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
FIRST SELECTMAN				
Office of Selectman	269,922	260,303	320,850	322,136
Programs & Agencies	43,952	43,952	43,386	50,886
Waterfront Commission	951	620	1,000	1,000
Pawcatuck River	2,140	1,344	3,052	2,940
Shellfish Commission	50	0	50	50
Economic Development Commission	4,250	1,650	4,300	7,650
Emergency Management	21,617	26,446	25,032	25,601
Elections	68,063	52,987	80,827	82,614
Town Clerk	187,106	182,198	194,054	185,556
Town Meeting & Referenda	6,700	5,787	6,450	6,400
Judge of Probate	13,076	12,835	13,201	12,800
Payments to Other Civil Divisions	78,174	78,174	77,510	69,137
TOTAL - FIRST SELECTMAN	696,001	666,296	769,712	766,770
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Administrative Services	270,111	250,706	257,100	265,385
Management Information Services (MIS)	178,001	166,619	170,196	188,190
Human Resources	1,718,358	1,807,748	1,814,886	2,175,858
Health Officer, Sanitation & EMS	152,902	146,205	156,622	184,109
Risk Management	566,525	564,689	535,181	563,366
TOTAL - ADMINISTRATIVE SERVICES	2,885,897	2,935,967	2,933,985	3,376,908
DEPARTMENT OF FINANCE				
Finance Office	342,815	329,475	370,993	394,689
Assessor's Office	247,889	233,547	267,161	256,408
Board of Assessment Appeals	4,030	2,072	2,242	2,000
Treasurer	3,803	2,952	3,841	3,933
Tax Collector	141,935	133,487	145,432	150,871
Board of Finance	120,700	112,225	64,900	63,800
TOTAL - FINANCE	861,172	813,758	854,569	871,701
DEBT SERVICE	3,737,801	3,737,520	4,237,121	5,237,121
DEPARTMENT OF PLANNING				
Planning and Land Use	249,936	242,987	313,580	349,002
Boards and Commissions	55,954	51,853	41,504	45,304
Community Development	250	0	0	0
TOTAL - PLANNING	306,140	294,840	355,084	394,306
DEPARTMENT OF PUBLIC WORKS				
Public Works - Highway	1,343,346	1,305,096	1,333,661	1,473,894
Solid Waste	2,462,344	2,401,306	2,593,647	2,670,754
Engineering Services	126,545	119,318	120,350	137,988
Building Operations	458,248	437,846	464,367	489,175
Code Enforcement	1	1	0	0
Building Official	122,971	116,690	128,282	131,808
Water Pollution Control Agency (WPCA)	169,282	166,777	69,361	71,248
TOTAL - PUBLIC WORKS	4,682,737	4,547,034	4,709,668	4,974,867
DEPARTMENT OF POLICE SERVICES	3,291,227	3,114,274	3,390,398	3,525,941

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2005-2006 ADOPTED BUDGET

DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
DEPARTMENT OF HUMAN SERVICES				
Human Services	315,283	304,522	323,240	337,980
Commission on Aging	5,660	5,614	4,600	4,600
Recreation	81,066	78,683	82,459	77,900
Housing Authority	650	650	500	500
Libraries	230,159	229,159	250,159	250,159
Outside Agencies	156,305	155,051	156,305	151,305
TOTAL - HUMAN SERVICES	789,123	773,679	817,263	822,444
TOTAL - GENERAL GOVERNMENT	17,250,098	16,883,368	18,067,800	19,970,058
BOARD OF EDUCATION	24,778,063	24,723,651	25,662,787	27,074,747
CAPITAL IMPROVEMENTS	961,206	961,206	1,076,131	1,065,260
GRAND TOTAL	42,989,367	42,568,225	44,806,718	48,110,065
SUMMARY				
General Operations	13,512,297	13,145,848	13,830,679	14,732,937
Education	24,778,063	24,723,651	25,662,787	27,074,747
Debt Service	3,737,801	3,737,520	4,237,121	5,237,121
Capital Improvements	961,206	961,206	1,076,131	1,065,260
Grand Total	42,989,367	42,568,225	44,806,718	48,110,065



FIRST SELECTMAN

FUNCTION DESCRIPTION:

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

OBJECTIVES FOR THE COMING YEAR:

- Prepare a budget for fiscal year 2005-2006 that will pass on the first referendum vote
- Continue to build the tax base with environmentally sound businesses such as StoneRidge

MAJOR BUDGET CHANGES AND COMMENTARY:

FIRST SELECTMAN

Technical & Professional Services – Includes all requests for technical services as submitted by Department/Office directors.

Programs and Agencies - Includes an additional \$10,000 to SEAT to cover the cost of extended bus services. The State of Connecticut is providing the additional \$150,000 in funding

TOWN CLERK

Land Records & Data Processing – Land Records & Data Processing – with the change over to our own computer equipment and new software procedures, the office will be saving around \$10,000 per year allowing for a decrease in this line item.

PAYMENTS TO OTHER CIVIL DIVISIONS – Reflects formula driven calculation for annual payment.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
OFFICE OF SELECTMAN				
First Selectman	74,478	74,478	74,478	79,014
Second Selectman	4,912	4,911	5,059	5,211
Third Selectman	4,534	4,534	5,059	5,211
Town Attorney	44,420	44,420	45,753	45,000
Total - Salaries	128,344	128,343	130,349	134,436
Expenses (First Selectman)	5,710	5,709	1	6,000
Examination of Indices	2,400	2,400	2,500	2,500
Annual Report	5,000	4,918	6,000	6,000
Mosquito Abatement	26,585	26,585	25,000	25,000
Legal Services & Courts	65,082	61,487	105,000	100,000
Total - Expenses	104,777	101,099	138,501	139,500
Town Wide	11,600	7,586	20,000	20,000
Administrative Services	1,400	1,337	7,500	7,500
MIS Coordinator	1,300	1,297	0	0
Planning & Zoning	0	665	5,000	0
GIS	14,000	14,000	2,000	0
Tax Collector	2,000	375	2,000	2,000
Economic Development Commission	1	0	4,000	8,000
Finance	6,500	5,601	6,500	6,500
Solid Waste	0	0	3,000	3,000
Human Services	0	0	2,000	1,200
Total - Technical & Professional Services	36,801	30,861	52,000	48,200
TOTAL - OFFICE OF THE FIRST SELECTMAN	269,922	260,303	320,850	322,136
PROGRAMS AND AGENCIES				
S.E.A.T.	3,371	3,371	3,455	3,455
S.E.A.T. - Additional Runs	0	0	0	10,000
SECTER	5,200	5,200	5,200	5,200
CT. Conference of Municipalities	10,319	10,319	10,835	10,835
Southeastern CT Council of Governments	7,762	7,762	7,762	7,762
Westerly-Pawcatuck Joint Development Task Force, Inc.	3,500	3,500	3,500	1,000
Wood-Pawcatuck Watershed	1,000	1,000	1,000	1,000
Mystic River Park-Public Restrooms	10,300	10,300	10,609	10,609
Mystic Chamber of Commerce	2,500	2,500	0	0
CT Council of Small Towns	0	0	1,025	1,025
TOTAL - PROGRAMS AND AGENCIES	43,952	43,952	43,386	50,886
WATERFRONT COMMISSION				
Clerical Services	700	450	700	700
Postage	50	50	50	50
Advertising	25	0	25	25
Consumable Supplies	175	120	175	175
Miscellaneous	1	0	50	50
Total - Expenses	251	170	300	300
TOTAL - WATERFRONT COMMISSION	951	620	1,000	1,000
PAWCATUCK RIVER HARBOR MGT				
Clerical Services	720	0	1	990

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

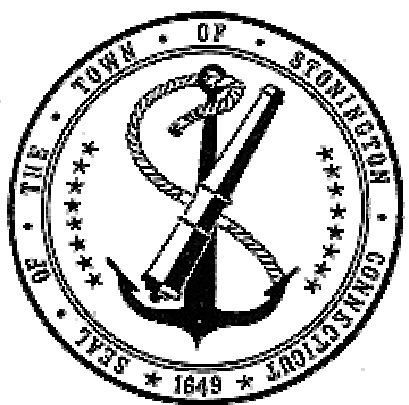
DEPARTMENT OF FIRST SELECTMAN	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
Postage	120	0	400	400
Consumable Supplies	100	0	100	0
Miscellaneous	150	418	1	1,000
Reproduction & Printing	1,000	926	2,500	500
Telephone	50	0	50	50
Total - Expenses	1,420	1,344	3,051	1,950
TOTAL PAWCATUCK RIVER HARBOR MGT.	2,140	1,344	3,052	2,940
SHELLFISH COMMISSION				
Expenses	50	0	50	50
TOTAL SHELLFISH COMMISSION	50	0	50	50
ECONOMIC DEVELOPMENT COMMISSION				
Advertising	1,000	610	1,000	2,000
Consumable Supplies	2,000	780	2,000	4,000
Trade Shows	700	0	500	500
Travel	450	50	450	450
Postage	100	210	350	700
Total - Expenses	4,250	1,650	4,300	7,650
TOTAL - ECONOMIC DEVELOPMENT COMMISSION	4,250	1,650	4,300	7,650
TOTAL - COMMISSIONS	7,391	3,614	8,402	11,640
EMERGENCY MANAGEMENT				
Emergency Management Tactical Operations Director	9,207	9,207	9,484	9,768
Emergency Management Planning Director	9,206	9,974	9,483	9,768
Clerical Services	2,000	2,167	2,060	2,060
Total - Salaries	20,413	21,348	21,027	21,596
Consumable Supplies	500	239	500	500
Miscellaneous	200	202	200	200
Telephone	1	0	1	1
Equipment	500	4657	1	1
Development of Emergency Plan	1	0	1	1
Total - Expenses	1,202	5,098	703	703
Furniture & Equipment	1	0	2,500	2,500
Generator Maintenance	1	0	1	1
Water Testing	0	0	800	800
Communications	0	0	1	1
Total - Services	2	0	3302	3,302
TOTAL - EMERGENCY MANAGEMENT	21,617	26,446	25,032	25,601

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
ELECTIONS				
Registrars Salaries	25,462	24,577	26,225	27,012
Referenda/Election Personnel Salaries	23,000	22,908	37,000	38,000
Total - Salaries	48,462	47,485	63,225	65,012
Postage	4,000	656	4,000	4,000
Advertising	1,000	15	1,000	1,000
Consumable Supplies	1,500	995	1,500	2,200
Miscellaneous	500	62	500	800
Reproduction & Printing	1,000	0	1,000	500
Telephone	2,000	466	2,000	2,000
Equipment	4,100	2,856	4,100	4,100
Professional Associations & Publications	1,500	370	1,500	1,000
Voting Canvas	2,000	82	2,000	2,000
Total - Expenses	17,600	5,502	17,600	17,600
State Mandated Inspection	2,000	0	1	1
Voting Machine	1	0	1	1
Total - Services	2,001	0	2	2
TOTAL - ELECTIONS	68,063	52,987	80,827	82,614
TOWN CLERK				
Salary of Town Clerk	49,173	49,167	50,648	52,167
Clerical Salaries	75,171	70,498	75,345	75,928
Total - Salaries	124,344	119,665	125,993	128,095
Postage	2,500	2,500	2,500	2,500
Advertising	1,065	1,057	4,000	3,500
Consumable Supplies	2,300	2,282	3,500	3,500
Telephone	550	505	800	750
Equipment	5,000	4,913	6,500	6,500
Professional Associations & Publications	110	80	110	110
Total - Expenses	11,525	11,337	17,410	16,860
Furniture & Equipment	1	0	1	1
Postage	300	300	500	500
Advertising	2,600	3,102	2,000	2,000
Consumable Supplies	500	272	400	300
Reproduction & Printing	1,650	1,336	1,700	1,700
Total - Election Expenses	5,050	5,010	4,600	4,500
Training & Education	700	700	700	750
Land Records & Data Processing	45,136	45,136	45,000	35,000
Vital Statistics	350	350	350	350
Total - Services	46,186	46,186	46,050	36,100
TOTAL - TOWN CLERK	187,106	182,198	194,054	185,556

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
TOWN MEETING & REFERENDA				
Town Meeting Personnel	250	0	250	200
Advertising	3,000	2,612	3,000	3,000
Total - Expenses (Town Meeting)	3,000	2,612	3,000	3,000
Advertising	2,750	2,759	2,500	2,500
Reproduction & Printing	700	416	700	700
Total - Expenses (Referenda)	3,450	3,175	3,200	3,200
TOTAL - TOWN MEETING & REFERENDA	6,700	5,787	6,450	6,400
JUDGE OF PROBATE				
Postage	3,750	3,350	3,100	3,400
Consumable Supplies	2,075	2,073	2,100	2,100
Reproduction & Printing	5,750	6,538	6,500	5,000
Telephone	1,500	874	1,500	1,500
Total - Expenses	13,075	12,835	13,200	12,000
Furniture & Equipment	1	0	1	800
TOTAL - JUDGE OF PROBATE	13,076	12,835	13,201	12,800
PAYMENTS TO OTHER CIVIL DIVISIONS				
Borough of Stonington	78,174	78,174	77,510	69,137
TOTAL - FIRST SELECTMAN	696,001	666,296	769,712	766,770



DEPARTMENT OF ADMINISTRATIVE SERVICES

FUNCTION DESCRIPTION:

- Administrative Support to First Selectman
- Human Resources – Personnel Management, Labor Relations, Employee Benefits
- Information Technology
- Health Officer/Sanitarian/Emergency Medical Services

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Restructured former Management Information Systems Coordinator position to Information Technology Manager position. Coordination of support and maintenance services to incorporate Police Dept.
- Replaced part-time Chief Sanitarian with full time position upon retirement of part-time Sanitarian
- High rate of personnel turnover continues.
- Health care cost increases continue to track national averages.

OBJECTIVES FOR THE COMING YEAR:

- Consolidation of Information Technology support to maximize internal resources and reduce external support costs. Centralizing infrastructure support to allow transfer of expense items from Police Dept budget to IT operating budget.
- Continue transition planning.
- Settlement of two collective bargaining agreements

MAJOR BUDGET CHANGES AND COMMENTARY:

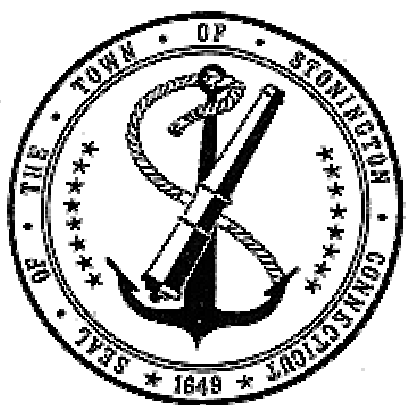
- Increase in health care costs at 16% over current year.
- Heart & Hypertension claims responsible for major increase in liability costs.
- Significant increase in Labor Negotiation set-aside due to Police & Highway Dept contract terminations

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL BUDGET	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
ADMINISTRATION				
Director of Administrative Services	65,160	65,152	67,115	69,127
Administrative Assistant	41,200	41,195	42,436	43,709
Clerical Salaries	118,451	103,183	106,099	107,099
Total - Salaries	224,811	209,530	215,650	219,935
Postage	1,300	1,281	1,500	1,500
Advertising	9,700	18,396	6,000	10,000
Consumable Supplies	2,200	3,984	2,200	2,200
Miscellaneous	500	340	500	500
Reproduction & Printing	1,500	1,504	1,500	1,500
Telephone	2,500	676	1,000	1,000
Seminars & Programs (Training & Education)	1,000	1,115	1,000	1,000
Database Expenses	5,400	3,018	5,400	5,400
Equipment	5,750	2,567	5,400	5,400
Professional Associations & Publications	4,000	875	4,000	4,000
Total - Expenses	33,850	33,756	28,500	32,500
Furniture & Equipment	100	0	100	100
Training & Education	350	0	350	350
Memorial Observances	6,000	2,420	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000
Total - Services	11,450	7,420	12,950	12,950
TOTAL - ADMINISTRATION	270,111	250,706	257,100	265,385
INFORMATION SYSTEMS				
IT Manager	0	0	55,000	70,040
MIS Coordinator	49,474	43,527	0	0
Technical Assistance	14,755	14,755	14,346	15,000
Total - Salaries	64,229	58,282	69,346	85,040
Postage	50	50	50	200
Consumable Supplies	3,000	3,133	3,000	2,000
Miscellaneous	50	50	50	50
Reproduction & Printing	100	0	50	50
Telephone	1,500	771	1,500	1,000
Equipment & Licensing	42,287	42,254	35,000	28,800
Professional Associations & Publications	200	0	200	250
Internet Hosting Expense	1,000	500	1,000	3,500
Total - Expenses	48,187	46,758	40,850	35,850
Training & Education	750	573	1,000	1,500
Telecommunications	43,133	42,930	41,000	47,800
Total - Services	43,883	43,503	42,000	49,300
Geographic Information System (GIS) Expenses	21,702	18,076	18,000	18,000
TOTAL - INFORMATION SYSTEMS	178,001	166,619	170,196	188,190

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL BUDGET	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
HUMAN RESOURCES				
Employee Training & Education	7,400	7,356	13,000	13,000
Labor Negotiations	163,938	253,416	78,234	199,000
Health and Life Insurance	879,345	879,345	1,000,173	1,221,989
Pension Plan	246,622	246,622	242,251	245,516
Social Security	329,442	329,441	336,594	347,227
Unemployment	15,724	15,723	7,000	7,000
Heart & Hypertension	53,874	53,874	57,712	55,926
Employee Assistance Program	1,300	1,276	2,000	2,000
Employee Screening	500	482	700	700
Additional Manpower	126	126	5,000	5,000
Employee Travel Expense	20,087	20,087	17,500	17,500
Accrued Leave Pay-out	0	0	15,000	20,000
Retiree Health Care	0	0	39,722	41,000
TOTAL- HUMAN RESOURCES	1,718,358	1,807,748	1,814,886	2,175,858
HEALTH OFFICER, SANITATION & EMS				
Health Officer Salaries	18,934	18,931	19,502	20,087
Sanitarian Salaries	48,534	42,299	49,990	70,947
Total - Salaries	67,468	61,230	69,492	91,034
Sanitarian Expenses	1,934	1,475	2,130	1,575
Furniture & Expenses	0	0	0	1,000
Training & Education	0	0	0	500
Total - Expenses	1,934	1,475	2,130	3,075
Stonington Ambulance	30,000	30,000	30,000	30,000
Mystic River Ambulance	28,500	28,500	30,000	30,000
Westerly Ambulance	25,000	25,000	25,000	30,000
Total - Services	83,500	83,500	85,000	90,000
TOTAL - HEALTH OFFICER & SANITATION & EMS	152,902	146,205	156,622	184,109
RISK MANAGEMENT				
Risk Management - Stipend	6,000	6,000	6,180	6,365
Property & Liability Insurance	495,826	494,276	518,000	546,000
Claims & Damages	63,698	63,698	10,000	10,000
Dog Damages	1	0	1	1
Safety Program	1,000	715	1,000	1,000
TOTAL - RISK MANAGEMENT	566,525	564,689	535,181	563,366
TOTAL - ADMINISTRATIVE SERVICES	2,885,897	2,935,967	2,933,985	3,376,908



FINANCE DEPARTMENT

FUNCTION DESCRIPTION

The Finance Office is responsible for managing the Town's financial operations in accordance with established fiscal policies (GAAP, GASB, CT State Statutes and Town Charter). The Department consists of four divisions: Finance Office, Assessor's Office, Tax Collector's Office, and Office of the Treasurer. Primary responsibilities include budget preparation and administration, accounts payable, payroll processing, purchasing, accounting and financial reporting, revenue collection, grant administration, cash management and investments, and debt management. The 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.

OBJECTIVES FOR THE COMING YEAR:

Finance Office:

- Develop a policies and procedures manual
 - To document accounting procedures that are consistent with generally accepted accounting principles and
 - That address deficiencies in the internal control environment
 - Improve the effectiveness and efficiency of the Finance Department
- Continue improving the budget development process and document to achieve the Government Finance Officers Association (GFOA) Distinguished Budget Award
- Continue to attain the GFOA Certificate of Achievement for Excellence in Financial Reporting for the annual CAFR
- Maintain or improve the Town's current bond rating (Moody's Aa3)

Assessor:

- Completion of the biannual map updates is nearing finalization. This update includes all department map revisions.
- Convert the present CAMA system to the newest version of Vision in order to acquire a personal property database program.

Tax Collector:

- Upgrade current computers as well as signing up with AAMVANET, a program that connects to DMV records so that we can access new addresses.

MAJOR BUDGET CHANGES AND COMMENTARY:

- **DMV Delinquent Reporting:**
This is the amount the State of Connecticut charges to the Town so that we can report delinquent motor vehicle accounts.
- **Reserve for Revaluation:**
Amortization of total revaluation cost over a four-year period as now required by state law of \$82,500 (total amount to be available in FY-2007/08 projected at \$330,000 with schedule shown below).

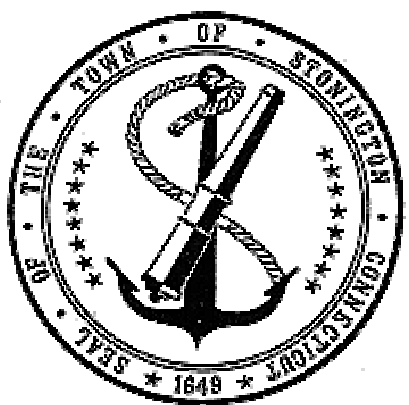
FY-2003/04		FY-2004/05		FY-2005/06		FY-2006/07
\$82,500		82,500		82,500		82,500

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

FINANCE DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
FINANCE OFFICE				
Director of Finance	78,088	78,088	81,276	84,678
Clerical Salaries	107,401	100,550	112,517	115,772
Senior Accountant	0		53,050	61,830
Staff Accountant	32,765	32,672	0	0
Total - Salaries	218,254	211,310	246,843	262,280
Postage	2,500	1,723	2,500	2,500
Consumable Supplies	4,000	3,670	4,250	4,500
Reproduction & Printing	200	2,693	600	2,700
Telephone	825	143	600	400
Equipment	8,700	4,026	12,023	12,807
Professional Associations & Publications	900	1,635	875	2,000
Payroll Services	24,200	21,682	20,000	24,200
Total - Expenses	41,325	35,572	40,848	49,107
Furniture & Equipment	0	0	1	1
Training & Education	735	93	800	800
Reserve for Revaluation	82,500	82,500	82,500	82,500
Fund Balance	1	0	1	1
Total - Services	83,236	82,593	83,302	83,302
TOTAL - FINANCE OFFICE	342,815	329,475	370,993	394,689
ASSESSOR'S OFFICE				
Salary of Assessor	63,215	61,430	63,318	65,254
Assistant Assessor	44,872	41,799	42,436	46,350
Clerical Salaries	115,094	106,647	109,920	113,291
Total - Salaries	223,181	209,876	215,674	224,895
Postage	2,500	2,490	2,700	2,700
Consumable Supplies	1,950	1,560	1,950	1,950
Miscellaneous	1,000	943	1,000	1,000
Reproduction & Printing	1,724	1,723	1,575	1,575
Telephone	439	127	1,490	1,490
Database Expense	9,004	8,800	10,000	15,425
Equipment	1,366	1,315	872	872
Professional Associations & Publications	2,223	2,213	2,100	2,100
Total - Expenses	20,206	19,171	21,687	27,112
Furniture & Equipment	1	0	400	1
Training & Education	1,501	1,500	1,400	1,400
Special Audit Personal Property	3,000	3,000	3,000	3,000
Reserve for Assessment Lawsuits	0	0	25,000	0
Total - Services	4,502	4,500	29,800	4,401
TOTAL - ASSESSOR'S OFFICE	247,889	233,547	267,161	256,408
BOARD OF ASSESSMENT APPEALS	4,030	2,072	2,242	2,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

FINANCE DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
OFFICE OF THE TREASURER				
Salary of Treasurer	2,953	2,952	3,041	3,133
Expenses	850	0	800	800
TOTAL- TREASURER	3,803	2,952	3,841	3,933
OFFICE OF THE TAX COLLECTOR				
Salary of Tax Collector	49,173	49,167	50,648	52,167
Clerical Salaries	70,786	64,192	69,583	72,028
Total - Salaries	119,959	113,359	120,231	124,195
Postage	9,200	8,934	9,300	9,300
Advertising	975	798	1,000	1,000
Consumable Supplies	1,250	660	1,250	1,250
Miscellaneous	100	10	100	100
Reproduction & Printing	6,300	6,217	6,300	6,500
Telephone	600	71	600	600
Equipment	2,900	2,824	4,000	4,100
Professional Associations & Publications	150	120	150	175
Total - Expenses	21,475	19,634	22,700	23,025
Furniture & Equipment	1	0	1	1
Training & Education	500	494	500	550
DMV - Delinquent Reporting	0	0	2,000	3,100
Total - Services	501	494	2,501	3,651
TOTAL - TAX COLLECTOR	141,935	133,487	145,432	150,871
BOARD OF FINANCE				
Clerical Salaries	1,200	880	1,100	1,500
Total - Salaries	1,200	880	1,100	1,500
Advertising	3,500	322	3,800	3,800
Total - Expenses	3,500	322	3,800	3,800
Accounting & Auditing	49,500	49,500	45,000	45,000
Professional Services	5,000	23	5,000	3,500
Special Audit	61,500	61,500	10,000	10,000
Total - Services	116,000	111,023	60,000	58,500
TOTAL - BOARD OF FINANCE	120,700	112,225	64,900	63,800
TOTAL FINANCE DEPARTMENT	861,172	813,758	854,569	871,701



DEBT SERVICE PRINCIPAL AND INTEREST

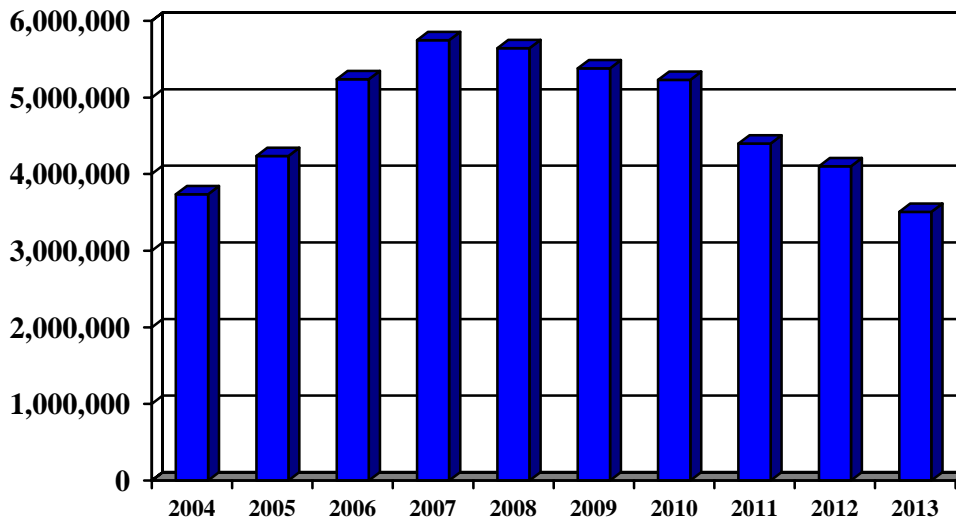
FUNCTION DESCRIPTION

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

MAJOR BUDGET CHANGES AND COMMENTARY:

- A reserve for debt service in the amount of \$650,000 has been included in the 2005-06 budget as in the previous 2 years. This will assist in offsetting the increases in debt service, as demonstrated by the graph below when the Town realizes the full impact of the High School Renovation project. As demonstrated by the chart below beginning in the current year (2004-05), the Town's debt service increases each year peaking in 2007-2008. The reserve will be used to equalize the debt payments.

Summary of Debt Service
(including High School Renovation & Sewer Odor Control)



**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

FINANCE DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
DEBT SERVICE				
Interest Payments:				
Series 1985 G.O. Bonds (Town Dock)	1,625	1,075	1,075	0
Series 1991 Clean Water Fund (Lords Pt.)	20,141	20,141	17,623	15,106
Series 1992 G.O. Sewer Bonds (Phase V)	275,693	275,963	246,263	216,068
Series 1993 G.O. Bonds	26,975	26,975	21,750	16,250
Series 1996 G.O. Bonds (Landfill Closure)	45,788	45,788	40,425	34,925
Series 1998 G.O. School Bonds (Mystic MS)	136,225	136,225	129,475	119,125
Series 1998 Clean Water Fund (Mystic)	21,043	21,043	19,540	18,037
Series 2000 Clean Water Fund (Mystic)	19,453	19,453	18,236	16,994
Series 2001 G.O. Bonds - Lot A (PS/MMS)	405,375	405,375	388,575	370,725
Series 2001 G.O. Bonds - Lot B (Refund 90)	122,210	122,210	103,610	85,410
Series 2003 G.O. Bonds (High School Ren)	0	0	281,391	181,407
Series 2004 G.O. Bonds (High School Ren)	0	0	0	447,530
General Obligation - BAN (MMS)	0	0	14,260	7,000
General Obligation BAN (WPCA)	0	0	0	8,153
Total - Interest payments	1,074,528	1,074,248	1,282,223	1,536,730
Principal Payments:				
Series 1985 G.O. Bonds (Town Dock)	10,750	10,750	10,750	0
Series 1991 Clean Water Fund (Lords Pt.)	125,883	125,883	125,883	125,883
Series 1992 G.O. Sewer Bonds (Phase V)	495,000	495,000	495,000	495,000
Series 1993 G.O. Bonds	110,000	110,000	110,000	110,000
Series 1996 G.O. Bonds (Landfill Closure)	110,000	110,000	110,000	110,000
Series 1998 G.O. School Bonds (Mystic MS)	150,000	150,000	225,000	225,000
Series 1998 Clean Water Fund (Mystic)	75,155	75,155	75,155	75,155
Series 2000 Clean Water Fund (Mystic)	60,892	60,892	62,110	63,353
Series 2001 G.O. Bonds - Lot A (PS/MMS)	400,000	400,000	425,000	450,000
Series 2001 G.O. Bonds - Lot B (Refund 90)	465,000	465,000	455,000	445,000
Series 2003 G.O. Bonds (High School Ren)	0	0	0	275,000
General Obligation BAN (MMS)	0	0	205,000	385,000
General Obligation BAN (WPCA)	0	0	0	280,000
Total - Principal Payments	2,002,680	2,002,680	2,298,898	3,039,391
Reserve for Debt Service	650,000	650,000	650,000	650,000
Bonding Costs	10,593	10,592	6,000	11,000
TOTAL - DEBT SERVICE	3,737,801	3,737,520	4,237,121	5,237,121

DEPARTMENT OF PLANNING

FUNCTION DESCRIPTION:

The Department of Planning has completed our first year under the re-organization project. The re-organization has led to improved zoning code enforcement, and has provided new opportunities for the department staff to take leadership roles within the organization. FY2004-05 was another year of transition for the department as the Planner I left employment for a new opportunity in the City of Norwich after one year with the Town, and the Wetland Enforcement Agent left employment after many years in that position.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Adoption of the Plan of Conservation and Development;
- Approval of Industrial Heritage Reuse District (IHRD) Zoning Amendment;
- Approval of Threadmill IHRD-1 Zoning Map Amendment;
- Approval of Mystic Color Lab/Mystic Harbour IHRD-2 Zoning Map Amendment;
- Bid Award for the Pawcatuck Streetscape Project on Coggswell and Mechanic Streets (PSS-CDBG).

OBJECTIVES FOR THE COMING YEAR:

- Continuation and improvement of customer service attitude;
- Creation of an Open Space Plan;
- Development of the “Revision” Mill Redevelopment Initiative;
- Significant modifications to the Zoning and Subdivision Regulations;
- Increased zoning compliance and enforcement presence;
- Active pursuit of additional Community Development Block Grant funding;
- Construction of the Pawcatuck Streetscape Project (PSS-CDBG).

MAJOR BUDGET CHANGES AND COMMENTARY:

Modification of Inland Wetland Enforcement Officer Salary Line Item: +\$567

This salary has remained stable for several years. The additional funding will enable the department to remain competitive in this market, and provide some additional service for the community.

Modification to Reproduction and Printing Line Item: +\$900

The Department is required to pay for reproduction of items that the public has requested copies of, and is not reimbursed for these expenses. In addition, regulation printing and other items that are sold by the Department are not reimbursed. The costs and frequency of printing have increased, and require a modification of this Line Item. The Department has undergone extensive effort to make many of the publications, application forms, etc. available to the public online, in an effort to decrease the budget impact. However, the effectiveness of this effort has not been realized at this time.

Modification to Professional Associations and Publications: +\$500

Maintaining professional experience and knowledge is a valued component of the department activities. Passive training, via publications, and active participation in professional associations provide immeasurable value to the community as increased knowledge about the field of work enhances the Department’s ability to perform at a higher level.

Modification proposed for Advertising and Court Steno Line Item: +\$1,500

Legal Notices are published in both the Westerly Sun and New London Day, and is a policy that is beyond the control of the Department. This policy, however, is not without its costs, and this Line Item is presently underfunded for the volume of information that is required to be published.

Modification proposed for IWWC Advertising Line Item: +\$4,000

Significantly underfunded line item. Legal Notices are published in both the Westerly Sun and New London Day, and is a policy that is beyond the control of the Department. This policy, however, is not without its costs, and this Line Item is presently underfunded for the volume of information that is required to be published.

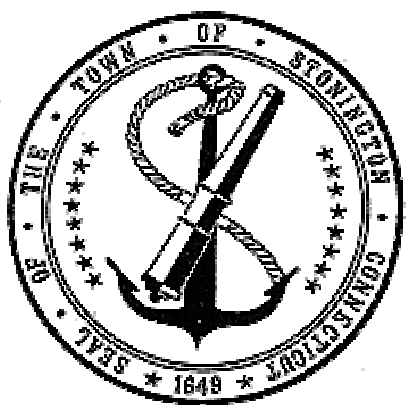
Planning Department’s total Budget increase requested: \$7,817.00

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
PLANNING OFFICE				
Director of Planning	60,877	58,871	60,770	72,100
Planner	34,000	33,935	46,350	60,144
Zoning Enforcement Officer	47,388	44,788	46,312	47,732
Planning Intern	6,500	5,847	8,000	8,000
Inland Wetland Enforcement Officer	13,042	13,040	13,433	13,836
Project Administrator	0	0	45,000	46,350
Clerical Salaries	79,579	78,591	76,715	82,090
Clerical Meetings	4,800	5,000	4,800	4,800
Total - Salaries	246,186	240,072	301,380	335,052
Reproduction and Printing	0	0	5,100	6,000
Consumable Supplies	0	0	2,150	2,150
Telephone	1,000	289	1,000	1,000
Equipment Maintenance	1,250	903	1,250	1,500
Professional Associations & Publications	700	1,112	700	1,200
Total - Expenses	2,950	2,304	10,200	11,850
Furniture & Equipment	300	150	300	300
Training & Education	500	461	1,700	1,800
Total - Services	800	611	2,000	2,100
TOTAL - PLANNING OFFICE	249,936	242,987	313,580	349,002
TOTAL BOARDS AND COMMISSIONS ¹	55,954	51,853	41,504	45,304
TOTAL - COMMUNITY DEVELOPMENT ¹	250	0	0	0
TOTAL - OFFICE OF PLANNING & LAND USE	306,140	294,840	355,084	394,306
¹ The detail for these line items follows on the next page				

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
BOARDS AND COMMISSIONS				
PLANNING & ZONING COMMISSION				
Advertising & Court Steno	18,500	18,385	18,500	18,500
Postage	2,000	2,000	2,000	2,000
Consumable Supplies	1,500	2,090	0	0
Reproduction & Printing	3,000	3,407	0	0
Expenses (GIS)	1	0	1	1
Commission Training	500	330	0	0
Plan of Develop/Revision of Zoning Regs.	2,124	0	1	1
Regulations Printing	1,500	1,062	0	0
Soil Conservation District	250	0	0	0
Computerization/Archiving of Records	1	0	1	1
TOTAL - PLANNING & ZONING COMMISSION	29,376	27,274	20,503	20,503
ZONING BOARD OF APPEALS				
Postage	500	521	500	600
Advertising	9,500	8,268	9,500	9,200
Consumable Supplies	200	236	0	0
Reproduction & Printing	100	138	0	0
Training & Education	200	281	0	0
TOTAL ZONING BOARD OF APPEALS	10,500	9,444	10,000	9,800
CONSERVATION COMMISSION				
Postage	50	0	50	50
Consumable Supplies	50	0	50	50
Reproduction & Printing	200	0	200	200
Telephone	50	0	50	50
Professional Assoc. & Publications	600	195	600	600
Anguilla Brook	50	0	50	50
Mapping Services	1	0	1	1
Barn Island Field Trips	3,500	3,363	3,500	3,500
TOTAL CONSERVATION COMMISSION	4,501	3,558	4,501	4,501
INLAND WETLANDS COMMISSION				
Postage	500	500	500	500
Advertising	10,017	10,073	6,000	10,000
Consumable Supplies	200	206	0	0
Reproduction & Printing	360	308	0	0
Training & Education	500	490	0	0
TOTAL - INLAND WETLANDS COMMISSION	11,577	11,577	6,500	10,500
TOTAL BOARDS AND COMMISSIONS	55,954	51,853	41,504	45,304
COMMUNITY DEVELOPMENT				
Expenses	250	0	0	0
TOTAL - COMMUNITY DEVELOPMENT	250	0	0	0



PUBLIC WORKS DEPARTMENT

FUNCTION DESCRIPTION:

The Town Charter provides for a Public Works Department with the responsibility for supervision and control of maintenance of all Town owned buildings except those under the control of the Board of Education. Additionally the Department shall be responsible for highways, sidewalks, street lighting, storm drainage systems, trees, engineering and collection and disposal of solid waste as well as administering and enforcing Building, Health and other such codes as determined by Ordinance. In the absence of a Department Director, the duties of Director are the responsibility of the First Selectman.

OBJECTIVES FOR THE COMING YEAR:

Highway

- Complete paving projects included in bond issue

Solid Waste

- Special attention will be given to promote and expand recycling and source reduction in Stonington.
- Long range planning will begin this year on what needs to be done to prepare for the year 2017 when our contract with SCRRRA will expire. With tipping fees in some parts of Ct approaching \$80 per ton, it is essential that we have a plan in place for the future.

Engineering and Operation and Maintenance of Town Buildings and Property

- Continue to provide support to the Land Use Commissions for development applications, bond proposals, and field inspection.
- Continue to act as liaison between the Town and the CTDEP with regards to environmental matters
- Continue to prioritize and take care of important maintenance issues at the various Town Facilities.
- Continue to work towards compliance with the new Phase II DEP regulations with regards to Stormwater Management

Building Official

- The State is in the process of adopting a new building code with an estimated effective date of September 1, 2004 requiring the Building Official and Assistant Building Official to attend training seminars covering the new code.
- We are also looking to upgrade our application forms and have the forms along with other useful information available on the Town's website.

MAJOR BUDGET CHANGES AND COMMENTARY:

Highway:

- Micro paving and tree trimming have been added to the budget so that a regular maintenance schedule could be implemented.
- Due to higher than normal crude oil costs, several line items show an increase. These items are diesel fuel, micro paving, and bituminous asphalt, all of which are oil driven.
- Repairs and Maintenance shows an increase due to higher costs in parts and repairs. Material Disposal costs have been increased because the provider now charges for all material that is disposed of on site.
- No funding for sidewalk repairs last year so I am proposing a \$20,000.00 line item.

Engineering:

- A \$3,000 increase to the Phase II Stormwater Management requirements line item. Since this federal regulation is new to municipalities with populations under 100k, it is difficult to estimate an exact cost.
- A new line item of \$2,000 to pay for the public outreach portion of the Community Rating System requirements

Facilities:

- General Operations - Utility accounts have been increased by approximately \$16.4k to compensate for the rising heating fuel (33% increase per gallon) and electricity (17% increase) costs that have occurred since last year's budget process.
- General Maintenance accounts have been increased by approximately \$16.0k mainly due to higher maintenance costs at the Town Hall and the Highway Garage.
- The streetlight account has been reduced by \$20,00 due to CL&P streetlight rate cuts that went into effect this year.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL BUDGET	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
HIGHWAY				
Public Works Director	1	0	1	1
Superintendent	63,444	63,443	63,541	67,297
Labor Salaries	891,302	873,110	908,110	879,389
Clerical Salaries				18,982
Total - Salaries	954,747	936,553	971,652	965,669
Miscellaneous	500	0	500	500
Unleaded Gasoline	4,000	690	5,500	5,500
Diesel Fuel	21,500	20,740	21,500	25,500
Oil & Lubrication	4,000	3,915	4,000	4,000
Repairs & Maintenance (Gas System)	3,000	771	3,000	3,000
Total - Gas and Oil	33,000	26,116	34,500	38,500
Repairs & Maintenance	101,000	99,415	85,000	97,000
Miscellaneous	0	0	1,000	1,000
Micro-paving	0	0	1	62,000
Bituminous Concrete	37,229	37,225	1	50,000
Drainage Materials	2,210	2,210	5,000	5,000
Sand & Gravel	6,969	6,969	30,000	30,000
Lumber	5,092	3,837	6,500	6,500
Total - Materials	51,500	50,241	42,502	154,500
Postage	200	203	200	225
Consumable Supplies	2,100	1,996	2,300	2,300
Miscellaneous	700	611	700	700
Telephone	1,700	830	1,800	1,200
Hardware	12,500	9,698	13,000	12,500
Total - Supplies	17,200	13,338	18,000	16,925
Safety & Protective	12,000	11,991	12,000	12,000
Land Damage	500	500	500	700
Sidewalk Repairs	20,000	19,993	35,001	20,000
Street Signs	3,000	2,980	4,375	6,000
Tree Trimming	0	0	1	10,000
Tree Removal	23,665	23,427	9,500	12,000
Clothing Allowance	9,600	8,400	9,600	9,600
Training & Education	2,500	2,469	3,000	3,000
Highway Equipment	25,000	24,471	13,000	13,000
Road Maintenance	500	320	500	500
Material Disposal	5,000	3,454	5,000	10,000
Cemetery Upkeep	3,000	2,818	3,000	3,000
Total - Services	104,765	100,823	95,477	99,800
Snow Removal Labor	70,134	70,134	75,530	90,000
Materials	7,000	4,342	7,000	7,000
Meal Allowance	4,000	4,134	4,000	4,500
Total - Snow Removal Expense	11,000	8,476	11,000	11,500
TOTAL HIGHWAY	1,343,346	1,305,096	1,333,661	1,473,894

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
OFFICE OF SOLID WASTE				
Salary of Recycling/Solid Waste Manager	54,501	52,925	53,746	56,209
General Labor	192,798	192,796	184,557	210,005
SCRRA Salaries	74,396	69,983	75,006	78,592
Total - Salaries	321,695	315,704	313,309	344,806
Expenses:				
Clothing Allowance	2,800	2,800	2,800	2,800
Postage	1,200	1,200	1,600	1,600
Advertising	2,500	346	2,500	2,500
Consumable Supplies	600	269	600	600
Reproduction & Printing	2,200	323	2,000	2,000
Equipment	0	0	200	200
Professional Associations & Publications	500	160	300	300
Unleaded Gasoline	2,014	2,014	1,800	2,000
Diesel Fuel	3,575	3,575	3,500	3,800
Road Maintenance	5,000	1,422	5,000	5,000
Utilities	5,000	4,662	5,000	6,000
General Operations	79,734	77,862	108,400	114,500
Parts & Labor	29,182	25,898	20,000	26,000
Leased Property	52,500	50,000	52,500	52,500
Grading & Seeding	1	0	1,000	1,000
Water Testing & Monitoring	30,000	17,471	30,000	30,000
Cap Maintenance	8,500	0	8,500	8,500
Disposal Fees (SCRRA)	842,407	842,009	895,000	900,000
Residential Collection (SCRRA)	380,280	378,791	387,886	395,645
Commercial Collection & Rentals (SCRRA)	595,000	590,648	653,000	667,000
SCRRA Consulting	1	0	1	1
SCRRA Contribution	12,000	6,158	12,000	12,000
Diesel Fuel (SCRRA Transportation)	6,904	6,903	7,500	8,000
Repairs & Maintenance (SCRRA Transportation)	8,500	7,209	9,000	9,000
SCRRA Receptacle Costs	70,000	65,882	70,000	75,000
Total - Expenses	2,140,398	2,085,602	2,280,087	2,325,946
Furniture & Equipment	1	0	1	1
Training & Education	250	0	250	1
Total - Services	251	0	251	2
TOTAL - SOLID WASTE	2,462,344	2,401,306	2,593,647	2,670,754

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL BUDGET	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
ENGINEERING SERVICES				
Town Engineer	65,714	65,556	67,680	69,756
Clerical Services	18,126	17,624	18,170	18,732
Total - Salaries	83,840	83,180	85,850	88,488
Professional Services	25,705	20,547	12,500	12,500
Professional Services - Engineering Review	0	0	0	15,000
Phase II Stormwater Requirements	15,000	13,531	18,000	18,000
<i>Community Rating System Requirements</i>	0		2,000	2,000
Office Expenses	2,000	2,060	2,000	2,000
Total - Expenses	42,705	36,138	34,500	49,500
TOTAL - ENGINEERING SERVICES	126,545	119,318	120,350	137,988
OPERATIONS & MAINTENANCE OF TOWN BUILDINGS AND PROPERTY				
Janitorial/Maintenance Salary	36,988	36,906	40,025	43,686
Town Facilities Manager	5,000	5,000	5,000	5,300
Total - Salaries	41,988	41,906	45,025	48,986
Miscellaneous	3,258	3,257	5,000	2,000
Heating Fuel				
Town Hall	4,125	4,192	4,750	6,870
Highway Garage #1	4,428	4,665	5,500	6,255
4th District Hall	361	551	400	960
Recreation Building	566	744	630	1,090
Police Station	20,000	19,605	22,000	23,100
Human Services Building	7,398	7,120	6,600	6,930
Total - Heating Oil	36,878	36,877	39,880	45,205
Electricity				
Town Hall	18,883	21,459	22,500	26,325
Highway Garage #1	9,150	10,956	10,065	11,776
4th District Hall	313	264	345	405
Recreation Building	800	745	1,200	1,404
Police Station	39,998	35,775	38,250	44,753
Human Services Building	8,102	7,983	10,450	12,227
Total - Electricity	77,246	77,182	82,810	96,890
Water				
Town Hall	1,500	1,548	1,500	1,500
4th District Hall	200	180	200	200
Picnic Grounds	0	0	350	350
Recreation Building	100	86	100	100
Police Station	1,250	1,609	2,200	2,200
Human Services Building	750	89	750	750
Pawcatuck Park	0	0	1	1
Total - Water	3,800	3,512	5,101	5,101

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL BUDGET	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
Town Hall	700	759	850	850
4th District Hall	50	55	50	50
Recreation Building	50	103	50	50
Police Station	1,514	1,616	2,000	2,000
Human Services Building	350	130	350	350
Total - Sewer Use	2,664	2,663	3,300	3,300
Total - General Operations	123,846	123,491	136,091	152,496
Town Hall	51,255	47,315	38,500	60,000
Highway Garage #1	4,810	2,502	5,850	8,950
4th District Hall	700	268	500	500
Recreation Building	700	449	700	700
Human Services Building	9,570	7,413	9,020	10,000
Picnic Grounds	4,380	2,571	4,380	4,380
Pawcatuck Dike	8,132	4,265	9,160	9,160
Trees & Shrubs	4,600	2,637	1,000	1
Pawcatuck Neighborhood Center	4,673	4,673	1,500	2,500
Greenhaven AMTRAK Lease	1,052	1,075	1,140	1
DEP Compliance - Town Wide	9,455	9,455	5,000	5,000
Playgrounds & Parks	2,309	1,665	4,000	4,000
Animal Control Facility	0	0	1	1
Total - General Maintenance	101,636	84,288	80,751	105,193
Tree Warden Expense	2,500	970	2,500	2,500
Street Lighting	188,278	187,191	200,000	180,000
TOTAL - BUILDING OPERATIONS	458,248	437,846	464,367	489,175

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL BUDGET	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
BUILDING OFFICIAL				
Building Official	57,767	55,613	57,288	59,007
Assistant Building Official	36,414	36,414	41,496	42,741
Clerical	18,126	17,624	18,170	18,732
Total - Salaries	112,307	109,651	116,954	120,480
Postage	500	500	500	500
Consumable Supplies	588	588	650	650
Reproduction & Printing	1,213	1,213	800	800
Telephone	575	236	575	575
Equipment	3,000	3,092	3,500	4,000
Professional Association & Publications	2,049	750	2,500	2,500
Expenses	7,925	6,379	8,525	9,025
Services				
Car Expense	1	0	1	1
Furniture & Equipment	1	0	1	1
Training & Education	260	260	500	500
Archiving Building Records	1	0	1	1
Clothing Allowance	400	400	800	800
Technical Assistance	2,076	0	1,500	1,000
Total - Services	2,739	660	2,803	2,303
TOTAL - BUILDING OFFICIAL	122,971	116,690	128,282	131,808

WATER POLLUTION CONTROL AUTHORITY – ADMINISTRATIVE

FUNCTION DESCRIPTION:

This budget provides for the administrative overhead of Water Pollution Control Operations including billing and collection for sewer use. Salaries provide for 1-½ persons: one for billing and collection, ½ (shared with Highway) for general administration. The Sewer Enterprise Fund provides the Director's salary.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The policy of sending past due notices continues to reduce sewer user fee receivables. The sewer permit fee was increased to \$150 to off set the cost of construction inspections. The draft Wastewater Facilities has been finished and will be forwarded to the DEP after a public hearing. Work has begun on improvements to the wastewater facilities that were funded by a \$1,000,000 special appropriation in April 2004. The Agreement with the Contractor that operates the Facilities was re-negotiated and extended through 2009.

OBJECTIVES FOR THE COMING YEAR:

Evaluate sewer use billing software to better integrate it with the water company data that provides the information used to calculate sewer use bills. Take the final recommendations from the Wastewater Facilities Plan to a Town Meeting in order to establish the long-term direction of Stonington's wastewater systems.

Develop an asset management system for the existing wastewater infrastructure.

MAJOR BUDGET CHANGES AND COMMENTARY:

The expense portion is unchanged from FY 04-05.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
WATER POLLUTION CONTROL AUTHORITY				
Clerical	55,831	53,598	55,910	57,796
Total Salaries	55,831	53,598	55,910	57,796
Postage	4,000	3,989	4,000	4,000
Advertising	250	239	500	500
Consumable Supplies	2,900	2,847	2,150	2,150
Reproduction & Printing	3,600	3,346	3,600	3,600
Telephone	300	358	700	700
Equipment (Software Maintenance)	2,400	2,400	2,500	2,500
Professional Services	0	0	0	0
Total - Expenses	13,450	13,179	13,450	13,450
Furniture & Equipment	1	0	1	1
Total - Services	1	0	1	1
Operations (Town Share)	100,000	100,000	0	1
TOTAL - WPCA	169,282	166,777	69,361	71,248

POLICE SERVICES

FUNCTION DESCRIPTION:

The Stonington Police Department's function is to serve and protect the public in the Town of Stonington. During the year we answer a variety of calls including criminal complaints, service requests, medical calls, alarms, animal control calls, and agency assistance calls. In addition we also actively patrol sections of town enforcing motor vehicle laws, criminal laws and creating a presence that keeps the community safe. We also provide community and school education on safety issues through the year through our community policing efforts.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- During the year the Department had two officers retire and two officers resign to join other law enforcement agencies.
- Officer Timothy Marley has been appointed the new Youth Officer and is working closely with the schools and community organizations.
- The Department again completed the DARE program and started a personal safety program that included Self Defense, Internet safety and Peer Respect programs with all middle school students.
- In the FY 2003-2004 the Department made 915 criminal arrests, investigated 818 motor vehicle accidents, made 209 DWI arrests and made 5927 motor vehicle stops.
- The Dive Team and Honor Guard were both upgraded.
- Effective July 1, 2004 the Department started Emergency Medical dispatch. In FY 2003-2004 the Department responded to 1424 Medical calls.
- All the necessary training has been completed and with four new Patrol Officers joining the department, training will be a major goal for the next year.

OBJECTIVES FOR THE COMING YEAR:

- Increase the boat patrols on the waters of Stonington
- Continue to upgrade the Department dispatch center and implementation of the EMD Program
- Continue to be proactive in motor vehicle enforcement
- Continue to assign officers and dispatchers to specialized training
- Continue to work with the schools and community on youth educational programs that reduce abuse of alcohol, tobacco and drugs
- Address Information Technology programs

MAJOR BUDGET CHANGES AND COMMENTARY:

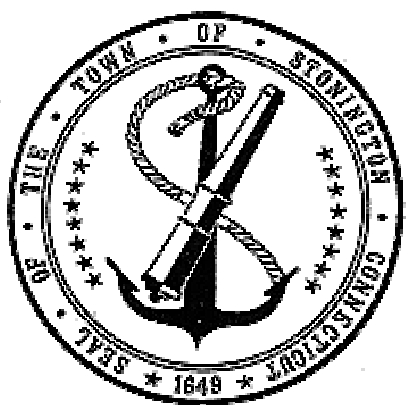
- Request two (2) new patrol positions
- Request one (1) new dispatcher position
- Request an increase of \$10,000 for fuel for police cruisers
- Request an increase of \$7,000 for vehicle maintenance and repairs

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

POLICE DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
POLICE SERVICES				
Salary of Chief	80,088	80,088	82,502	84,968
Salary of Captain	74,780	74,780	77,079	79,408
Salary of Lieutenants	135,506	131,186	136,369	136,489
Salary of Sergeants	369,880	350,453	364,094	364,454
Salary of Regular Officers	1,289,482	1,216,354	1,291,821	1,309,788
Family Violence Program Salary	21,196	21,196	21,832	22,500
Janitorial/Maintenance Salary	53,435	52,328	55,079	57,772
Boating Safety Personnel	5,000	4,253	7,500	10,000
Training personnel Services	66,450	65,034	76,450	80,000
Communication Specialists	253,229	248,969	292,711	311,291
Special Officers	39,000	29,437	36,853	36,900
Clerical	92,079	88,832	92,818	95,241
Police Commission Clerical	5,201	4,593	5,513	4,500
School Crossing Guards	36,444	33,602	37,537	38,663
Animal Control Salaries	37,105	32,175	37,275	40,003
Regular Overtime	94,000	81,404	100,000	105,000
Bicycle Patrol	5,000	2,770	5,000	5,000
Total - Salaries	2,657,875	2,517,454	2,720,433	2,781,977
Furniture & Equipment	2,800	1,277	2,800	2,800
Telecommunications	70,017	67,753	97,347	99,000
Retirement Fund	205,986	205,986	227,256	274,081
Physicals	3,915	2,152	5,000	5,000
Educational Incentive	4,800	4,800	2,500	3,500
Total - Expenses	287,518	281,968	334,903	384,381
Uniforms - Regular Officers				
Regular Officers	24,000	20,213	24,000	24,000
Special Officers	1,200	418	600	600
Outfitting New Officers	7,000	6,574	2,500	8,000
Uniforms - Regular Officers	32,200	27,205	27,100	32,600
Service Officer's Equipment	1,500	379	1,500	1,500
Boating Safety Expenses	4,000	3,960	6,000	7,000
Building Maintenance	19,235	17,313	19,000	19,000
Maintenance/Operation of Radios	7,500	5,777	7,500	7,500
Traffic Signs & Signals	40,000	36,735	42,000	42,000
Law Enforcement Council	8,712	8,712	8,712	8,712
Drug Program	5,195	5,147	5,195	5,195
Paid Holidays	79,013	79,013	88,155	89,176
Healthcare Contribution	5,100	0	0	0
Total - Services	170,255	157,036	178,062	180,083

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

POLICE DEPARTMENT	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
Postage	3,000	2,583	3,000	3,000
Advertising	500	1,546	500	500
Consumable Supplies	15,000	10,890	15,000	15,000
Miscellaneous	5,000	2,753	5,000	5,000
Reproduction & Printing	6,000	3,077	6,000	6,000
Equipment	9,000	11,455	9,000	9,000
Professional Associations & Publications	1,500	1,933	1,500	1,500
Total - Headquarters Expense	40,000	34,237	40,000	40,000
Postage	180	180	180	180
Advertising	441	0	441	441
Consumable Supplies	255	40	255	255
Miscellaneous	124	360	124	124
Total - Police Commission Expense	1,000	580	1,000	1,000
Consumable Supplies	5,500	1,990	5,500	5,500
Miscellaneous	1,000	763	1,000	1,000
Training	11,500	10,350	11,500	11,500
Certification Reserve Officers	2,000	782	2,000	1,000
Total - Regular & Reserve Training Exp	20,000	13,885	20,000	19,000
Telephone	400	0	400	400
Clothing Allowance	600	600	600	600
Total - Animal Control Expenses	1,000	600	1,000	1,000
Equipment (Emergency Vehicles)	3,722	3,722	3,500	4,000
Unleaded Gasoline	41,837	41,837	35,000	45,000
Oil & Lubrication	900	1,035	1,000	1,500
Parts & Labor	31,520	31,520	25,000	32,000
Tires	3,400	3,195	3,400	3,400
Total - Maint. & Operation of Vehicles	81,379	81,309	67,900	85,900
TOTAL POLICE SERVICES	3,291,227	3,114,274	3,390,398	3,525,941



HUMAN SERVICES

FUNCTION DESCRIPTION:

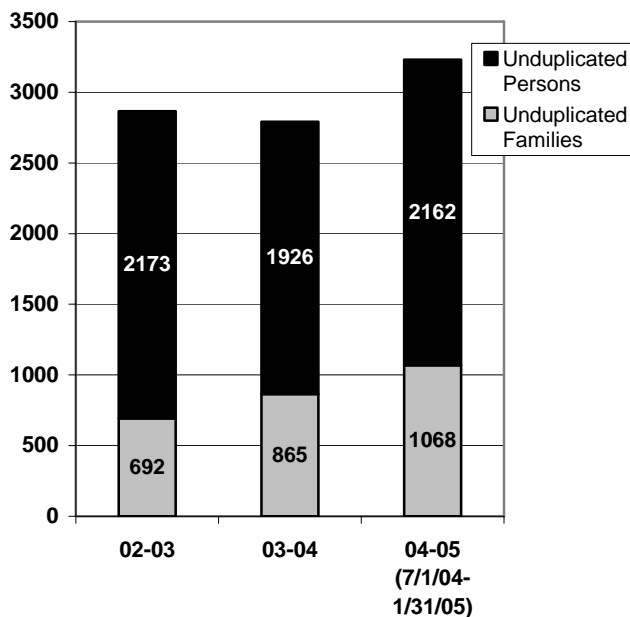
The mission of the Human Services Department is to enhance the quality of life for Stonington residents from all age groups and economic backgrounds by advocating for their basic needs and promoting self-sufficiency. The Department's mission statement guides the Team's proactive vision and philosophy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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

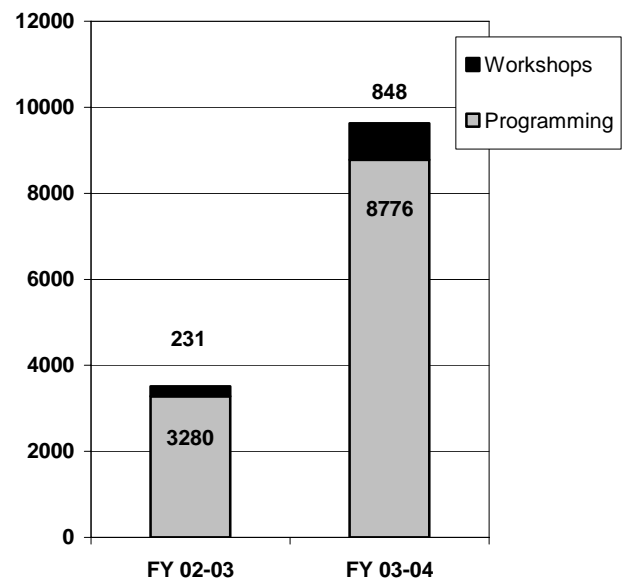
- The present year's operating budget is 35% grant funded.
- As of March 31st, grant awards for FY 04-05 total \$230,329, reflective of 13 grants. Pending applications for 9 grants total \$464,880.

STATISTICS:

Social Services - Residents Served



Youth & Family Services - Residents Served



Recreation – 2004 Program Participants – Total: 1,214

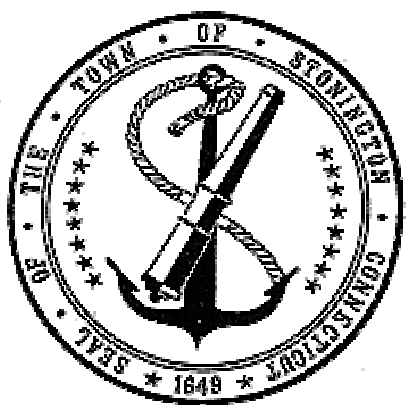
Program Target	# Of Participants	% Of Total Served
Co-Ed Adult	134	11%
Adult Male	280	23%
Adult Female	0	0%
Senior Citizen	23	2%
Co-Ed Youth	329	27%
Youth Male	220	18%
Youth Female	228	19%

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
OFFICE OF HUMAN SERVICES				
Human Services Director	58,522	58,522	61,346	63,232
Social Services Administrator	43,882	42,598	43,919	45,273
Youth & Family Services Administrator	41,286	38,381	39,545	42,742
Clerical	29,682	29,325	28,592	31,104
Human Services Program Coordinator	25,851	25,440	26,638	28,829
Youth Services Program Coordinator	12,218	12,217	30,000	30,900
Counseling Services	50,500	50,068	40,500	40,500
Total - Salaries	261,941	256,551	270,540	282,580
Telephone	4,000	3,879	3,500	3,500
Postage	1,050	993	1,000	1,000
Consumable Supplies	2,400	2,391	2,200	2,200
Miscellaneous	500	488	500	500
Reproduction and Printing	2,000	1,541	2,000	3,500
Equipment and Repairs	2,760	3,127	2,500	3,700
Professional Associations & Publications	1,500	1,457	1,500	1,500
Youth & Family Services Program Expenses	7,000	6,804	7,000	7,000
General Assistance	29,132	24,468	30,000	30,000
Total - Expenses	50,342	45,148	50,200	52,900
Furniture & Equipment	1,500	1,323	1,000	1,000
Training & Education	1,000	1,000	1,000	1,000
Community Safety Program	500	500	500	500
Total - Services	3,000	2,823	2,500	2,500
TOTAL - OFFICE OF HUMAN SERVICES	315,283	304,522	323,240	337,980
COMMISSION ON AGING				
Postage	3,000	3,000	2,000	2,000
Reproduction & Printing	660	627	600	600
Program Expense	2,000	1,987	2,000	2,000
Total - Expenses	5,660	5,614	4,600	4,600
TOTAL - COMMISSION ON AGING	5,660	5,614	4,600	4,600

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL EXPENDED	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
RECREATION				
Salary of Director	11,486	11,485	12,709	30,000
Officials & Instructors	23,187	26,542	22,000	9,200
Custodians	11,002	11,077	11,500	0
Other Salaries	11,054	7,623	11,000	18,000
Total - Salaries	56,729	56,727	57,209	57,200
Consumable Supplies	800	800	800	2,000
Telephone	700	454	700	600
Equipment & Trophies	3,148	2,541	3,600	1,500
Program Expense	4,351	4,829	4,350	4,200
Parts & Labor	8,860	7,621	8,800	10,500
Utilities	2,230	1,592	2,500	1,000
Directors Expense	4,248	4,119	4,500	900
Total - Expenses	24,337	21,956	25,250	20,700
TOTAL - RECREATION	81,066	78,683	82,459	77,900
TOTAL HUMAN SERVICES	402,009	388,819	410,299	420,480
HOUSING AUTHORITY				
Clerical (Housing Authority)	650	650	500	500
TOTAL - HOUSING AUTHORITY	650	650	500	500
LIBRARIES				
Westerly Public Library	86,810	86,810	91,810	91,810
Stonington Free Library	77,549	77,549	87,549	87,549
Mystic & Noank Library	64,800	64,800	69,800	69,800
Stonington Historical Society	1,000	0	1,000	3,000
TOTAL - LIBRARIES	230,159	229,159	250,159	252,159
OUTSIDE AGENCIES				
Public Health & Nursing	40,000	40,000	40,000	23,000
United Community & Family Services	1	0	1	1
Pawcatuck Neighborhood Center	60,000	60,000	60,000	70,000
Como Senior Citizens Center	9,700	9,700	9,700	9,700
Como Senior Transportation	30,601	30,601	30,601	30,601
Mystic Area Shelter & Hospitality	4,000	4,000	4,000	4,000
YMCA of Westerly	1	0	1	1
Westerly Area Rest and Meals	4,000	4,000	4,000	4,000
Easter Seals Rehabilitation Center	1	0	1	1
Westerly Adult Day Services, Inc.	4,000	4,000	4,000	4,000
Big Brothers/Big Sisters	1,500	750	1,500	1,500
Community Vocational Services	1,500	1,500	1,500	1,500
NL County ARC	1	0	1	1
T.V.C.C.A.	1,000	500	1,000	1,000
TOTAL OUTSIDE AGENCIES	156,305	155,051	156,305	149,305
TOTAL DEPARTMENT OF HUMAN SERVICES	789,123	773,679	817,263	822,444



EDUCATION

The following is a summary of expenditures for the 2005/2006 fiscal year as submitted by the Education Department. Any questions regarding the Education portion of the budget should be directed to the Business Manager for the School system.

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

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET

EDUCATION	2003-2004 Budget	2003-2004 Actual	2004-2005 Budget	2005-2006 Adopted Budget
Administrative Salary	1,199,110	1,199,610	1,160,187	1,195,619
Teacher Salary	11,214,005	10,939,494	11,389,601	11,921,326
Secretarial Salary	549,009	517,079	541,454	541,705
Main/Custodian Salary	836,996	832,197	880,106	910,909
Nurse Salary	302,217	275,809	284,736	294,701
Paraprofessional/Aide Salary	979,215	1,001,793	986,415	1,014,356
Non-Certified Professionals	100,873	104,311	258,388	271,513
Ticket Taker Wages	7,480	10,154	7,480	9,000
Sub-Teacher Salary	151,894	217,680	215,183	224,897
Sub Sec Salary	31,000	48,715	32,000	40,000
Sub Maint/Cust. Salary	65,638	48,738	65,638	67,935
Sub-Nurse Salary	15,747	3,668	10,000	10,000
Sub Paraprofessional/Aides Wages	46,815	43,203	48,220	48,220
Added Teaching	318,707	273,156	304,233	313,560
Overtime Sec	21,000	52,664	25,000	25,750
Maint/Cust Overtime Salary	47,013	73,374	48,423	55,000
Overtime Nurse Salary	16,351	34,871	16,351	16,923
Overtime Paraprofessional/Aide Wages	42,607	41,542	43,885	45,202
Overtime OT/PT	14,000	12,507	14,700	15,141
Tutor Salary	170,000	247,316	200,000	210,102
Total Salaries	16,129,677	15,977,881	16,532,000	17,231,859
Health Insurance	2,299,449	2,297,486	2,660,016	3,163,149
Flex Plan	33,261	33,261	33,261	34,259
Life Insurance	34,955	31,765	49,052	49,052
LDI	3,783	4,773	3,900	5,000
Town Pension	149,057	164,181	169,766	175,709
FICA	156,998	153,772	156,998	162,493
Medicare	163,760	176,251	180,021	182,420
Workers Compensation	57,380	78,479	78,480	82,404
Unemployment	9,000	11,730	9,000	9,000
Course Credit	12,000	9,931	12,000	12,000
Retirement	163,000	244,412	175,000	175,000
Total Benefits	3,082,643	3,206,041	3,527,494	4,050,486

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET

EDUCATION	2003-2004 Budget	2003-2004 Actual	2004-2005 Budget	2005-2006 Adopted Budget
Student Enrichment	9,160	8,573	9,635	11,861
Instructional Consultant	14,259	11,911	16,234	16,954
Pupil Services	166,268	205,077	193,088	196,632
Prof/Tech Service	143,844	185,447	172,731	196,766
In Town Travel	24,402	20,810	24,402	27,412
Referees	23,850	21,217	23,850	24,066
Police Services	15,769	25,282	17,269	21,261
Total Purchase Services	397,552	478,317	457,209	494,952
Public Utilities	456,875	418,191	563,146	704,467
Repairs/Maintenance	455,856	446,725	446,973	423,890
Rentals	73,626	57,418	65,000	88,083
Total Utilities/Rental/Repairs	986,357	922,334	1,075,119	1,216,440
Regular Transportation	1,128,415	1,120,118	1,128,415	1,158,795
SP Transportation	274,773	291,491	274,773	280,268
Field Trips	72,299	61,219	68,745	70,490
Property/Liability Ins.	112,050	98,284	101,725	128,501
Communications	79,200	113,113	113,228	120,123
Advertising	23,596	7,423	15,000	15,000
Printing/Binding	28,426	26,665	28,391	29,494
Tuition	1,082,011	1,058,649	982,011	996,751
Conference	64,818	56,661	64,818	65,253
Total Transport/Tuiti/Print Bind/Adv.	2,865,588	2,833,623	2,777,106	2,864,675
Non Instructional Supplies	138,708	149,827	141,887	152,820
Instructional Supplies	160,382	164,852	169,939	174,827
Dist Tech Supplies	4,000	10,112	5,000	5,150
Maintenance Supplies	157,704	152,828	152,704	154,320
Transportation Fuel	86,863	64,680	93,678	123,240
Heat Energy	245,720	200,492	184,870	275,961
Instr. Bid Supplies	89,829	85,025	88,365	93,615
Classroom Textbooks	203,884	190,676	191,224	186,382
Library Books	39,000	47,093	44,660	43,160
Media Supplies and Software	22,855	17,536	25,334	23,568
Professional Materials	10,210	11,053	10,880	11,856
Total Supplies	1,159,155	1,094,174	1,108,541	1,244,899

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET

EDUCATION	2003-2004 Budget	2003-2004 Actual	2004-2005 Budget	2005-2006 Adopted Budget
New Equipment Instruction	17,709	43,970	28,919	29,495
New Equipment Non-Instruction	2,000	2,919	2,000	2,300
Replace Equipment Instruction	43,604	57,475	58,426	52,256
Replace Equipment Non Instruction	2,600	17,409	5,206	7,206
Total Equipment	65,913	121,773	94,551	91,257
Dues/Fees	78,682	77,036	78,267	92,172
Dist. Tech Dues/LIC	12,500	12,472	12,500	12,875
Total Dues Fees	91,182	89,508	90,767	105,047
Total Operations	5,565,747	5,539,729	5,603,293	6,017,270
GRAND TOTAL - FOUNDATION	24,778,063	24,723,651	25,662,787	27,299,615
Priority 1				177,500
Priority 2				98,500
Total New Programs				276,000
GRAND TOTAL				27,575,615
BOARD OF FINANCE ADJUSTMENTS				(300,868)
BOARD OF FINANCE ADJUSTMENTS				(200,000)
TOTAL EDUCATION				27,074,747

CAPITAL IMPROVEMENT PROGRAM

FUNCTION DESCRIPTION

To account for major projects undertaken by the Town that are greater than \$5,000 and generally not recurring. The Long-Range Capital Improvements Committee reviews the requests made by departments and makes recommendations to the Board of Selectmen for their consideration. The Board of Selectmen then reviews the requests and forwards their recommendation to the Board of Finance.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
General Operations				
Records Storage - Assessor				
Town Hall/Police Technology upgrade	61,840	49,305	50,000	62,400
Stonington Public Schools - Districtwide Tech upgrade	1	0		0
GIS development and permit tracking	59,000	0	28,800	28,800
Sub Total	120,841	49,305	78,800	91,200
Police Services				
New police cars	68,685	50,946	95,901	99,000
Replace Traffic Signal @ Intersection of Clara Dr. & Coogan Blvd				60,000
Police K-9 Unit	1	0		
Speed Measuring Devices (3)	1	0		
Body Armor Replacement	1	0	30,000	
Sub Total	68,688	50,946	125,901	159,000
Planning and Code Enforcement				
Conservation-Capital Non-Recurring Land	1	0		0
TEA 21-Greenmanville Street Enhancement-Local Match				60,000
Plan of Conservation & Development	53,000	52,419		0
Sub Total	53,001	52,419	0	60,000
Emergency Management				
Emergency Water Supply	0	0	1	0
Generators	0	0	1	0
Reverse 911	0	0	1	0
Sub Total	0	0	3	0
Highway Department				
Lantern Hill Bridge Replacement-Engineering Dept.				1
Replace Sand Spreader				8,000
Replace Flail Mower	1	0		
Replace 40,000 GVW Dump Truck	1	0		123,437
Replace Welder & Wire Feeder	1	0	8,000	
Reclaim Spellman Drive				37,648
North Main St. - Resurface	30,000	0	1	
Repave Mechanic Street		0	1	
Replace Howard Price Mower		0	14,000	
Drainage Town wide	0	0	12,500	12,500
New sidewalks	1	0	20,000	0
7 year lease purchase - various equipment	56,272	56,272	56,272	59,200
Fuel Card System	0	0	15,500	
Lease/purchase municipal vehicles	65,000	46,728	0	
Repave Picnic Area	1	0	1	0
Realign Curve - Cove Road	1	0	0	
Sub Total	151,278	103,000	126,275	240,786

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
Solid Waste Management				
4WD pickup/SUV				
Caterpillar IT14F	1	0		
Water Line - Transfer Station	5,000	0		
7 year lease purchase - Bucket Loader	17,728	17,728	17,728	17,728
Septic System-Transfer Station			10,000	
40 Yd. Roll Off Box w/Rolling Roof				19,000
Roll Off Truck			1	
Sub Total	22,729	17,728	27,729	36,728
Water Pollution Control (WPCA)				
Sanitary Sewers Greenhaven Area (see funding offsets)	1	0		
Sanitary Sewers Milan Terrace Area (see funding offsets)	1	0		
Rehabilitation/Replacements-Treatment Plants & Pump Stations			1	
Wastewater Treatment Improvements (see funding offsets)	1	0	1	1
Infiltration/Inflow (I/I) Study (see funding offsets)	30,000	0	225,000	
Sub Total	30,003	0	225,002	1
General Capital Projects				
Pawcatuck/Mystic streetscape ext.		3,737	60,000	0
Sub Total	0	3,737	60,000	0
General/Town Buildings				
Old Highway Garage	57,500	0	57,500	0
Municipal complex LOCIP	115,700	0	115,700	113,613
Replace town hall windows	0	0		30,000
Town Hall Expansion	50,000	0	50,000	40,000
Town Clerk-Vault Expansion				1
4th District Voting Hall Renovation	1	0		0
Lease Municipal Vehicles	1		0	0
Underground Storage Tank Compliance			30,000	0
Building Official Vehicle	16,076	16,075		0
Town Dock Public Access Pier - Phase II	1	0	10,000	0
Public Meeting Room A/V Equipment (Public request)	1	0		0
Lease Municipal Vehicles	0	0	13,500	13,500
Sub Total	239,280	16,075	276,700	197,114
Human Services				
Playground Safety Improvements	1	0	15,000	15,000
Stonington Como- Senior Van for Elderly Nutrition Program	1	0		0
Stonington Free Library Association - Roof Replacement	1	0		0
Mystic Comm. Center - Swimming Pool H W Tank Replace.	1	0		0
Mystic Community Center - Air Conditioning Replacement	1	0		0
Sub Total	5	0	15,000	15,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2005-2006 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2003-2004 ADOPTED BUDGET	2003-2004 ACTUAL	2004-2005 ADOPTED BUDGET	2005-2006 ADOPTED BUDGET
Outside Agencies				
PNC-Installation & Hook-Up of Emergency Power Generator				7,200
Sub Total				7,200
Stonington Public Schools				
Roof repairs district wide	10,000	2,425	10,000	10,000
Classroom Furniture Replacement-Districtwide			20,000	0
Three portable classrooms - SHS	37,140	34,644	37,140	30,000
Portable classrooms - WVS	13,350	12,036	13,350	9,000
One Additional Modular Classroom - WVS	35,000	35,000	12,000	12,000
Sewer benefit assessments	21,231	21,230	21,231	21,231
Mini-van Bus-Special Education				45,000
BOE Computers-Systemwide			0	75,000
Exterior Fire Escape Repair-WBSS			27,000	0
Roof Repairs-DMS			0	23,000
Munis Financial Software				33,000
BOE maintenance	0	20,821		0
Pickup Truck (2)	0	38,163		0
Sub Total	116,721	164,319	140,721	258,231
TOTAL CAPITAL IMPROVEMENTS APPROPRIATION	802,546	457,529	1,076,131	1,065,260