

TOWN OF STONINGTON



Stonington High School

ADOPTED BUDGET

**For the Fiscal Year
July 1, 2006 – June 30, 2007**

The following budget was adopted by referendum on

Monday, June 12, 2006

**TOWN OF STONINGTON
2006 – 2007 ADOPTED BUDGET**

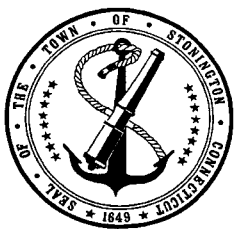
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2006 - 2007 ADOPTED BUDGET**

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TOWN OF STONINGTON

SELECTMAN'S OFFICE
WILLIAM S. BROWN, FIRST SELECTMAN

152 Elm Street • PO Box 352 • Stonington, Connecticut 06378
(860) 535-5050 • Fax (860) 535-1046

BUDGET MESSAGE

Honorable Chairman and members of the Board of Finance:

I am pleased to submit to you the First Selectman's Budget for fiscal year 2006-2007. This submission is made in accordance with Chapter IX, Section 9-1 of the Town's Charter.

The budget itself and related supporting documentation is the most significant means to communicate the town's goals, objectives and financial condition to policy makers, citizens and the financial markets. In developing the budget for FY 2006-2007, it is the expressed goal to maintain the high quality of services provided to Stonington citizens while minimizing the overall impact on all taxpayers. In addition to addressing the current needs of the community, the budget also addresses our future operational needs.

We must continue to build a strong tax base as funding from the State is almost non-existent. Many new environmentally sound developments are under consideration and when complete will add significantly to our tax base.

I requested that our department heads keep in mind the escalating costs of doing business within the town, i.e. fuel and insurance, when presenting their budgets to me. Everyone is aware that I yield the sharpest pencil. As a result, the General Government budget, including debt service, is increasing 6.41% over the prior year.

Respectfully submitted,

William S. Brown
First Selectman

THE TOWN OF STONINGTON

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

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

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

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

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

Mystic was developed around the shipbuilding industry. Today Mystic boasts three distinct visiting areas. Historic Downtown Mystic is rich with diverse specialty shops, Mystic Seaport, and the Museum of America and the Sea, which provides an inside, look at New England's maritime heritage. Olde Mystic Village has over sixty shops set in a New England style village and Mystic 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.

TOWN OF STONINGTON ECONOMIC AND DEMOGRAPHIC INFORMATION

POPULATION AND DENSITY

<u>Year</u>	<u>Population</u> ¹	<u>% Increase</u>	<u>Density</u> ²
2003	18,206	1.7%	426
2000	17,906	5.8	419
1990	16,919	4.3	396
1980	16,220	1.8	380
1970	15,940	14.1	373
1960	13,969	18.4	327

¹ Connecticut Department of Health Services, Estimate 2003.

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

² Per square mile: 42.7 square miles.

AGE DISTRIBUTION OF THE POPULATION

	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Under 5.....	993	5.5%	223,344	6.6%
5 - 19.....	3,173	17.7%	702,358	20.6%
20 - 44	5,786	32.3%	1,220,260	35.8%
45 - 64.....	4,829	27.0%	789,420	23.2%
65 - 84.....	2,738	15.3%	405,910	11.9%
85 and over.....	387	2.2%	64,273	1.9%
Totals.....	17,906	100.0%	3,405,565	100.0%
Median Age (years)	41.7		37.4	

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

INCOME DISTRIBUTION

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

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

INCOME LEVELS

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

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

EDUCATIONAL ATTAINMENT

Years of School Completed Age 25 and Over

	<u>Town of Stonington</u>		<u>State of Connecticut</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Less than 9th grade.....	649	5.0%	132,917	5.8%
9th to 12th grade.....	895	6.8%	234,739	10.2%
High School graduate.....	3,737	28.5%	653,300	28.5%
Some college, no degree.....	2,325	17.7%	402,741	17.5%
Associate's degree	963	7.4%	150,926	6.6%
Bachelor's degree.....	2,520	19.2%	416,751	18.2%
Graduate or professional degree...	2,013	15.4%	304,243	13.2%
Totals	13,102	100.0%	2,295,617	100.0%
Total high school graduate or higher (%)		88.2%		84.0%
Total bachelor's degree or higher (%)		34.6%		31.4%

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

MAJOR EMPLOYERS

As of September, 2005

<u>Employer</u>	<u>Product</u>	<u>Estimated Number of Employees</u>
Davis Standard.....	Plastic Extrusion Systems	400
Mystic Seaport.....	Maritime Museum	225
Mariner Health at Pendleton.....	Rehabilitation	200
Mashantucket Pequot Tribal Nation.....	Administrative Offices	200
Mystic Aquarium/Institute for Exploration.....	Marine Life Aquarium	200
Yardney Technical Products.....	Batteries	181
Waterford Hotel Group.....	Hotels	112
Mystic Hilton.....	Hotel	100
Monsanto Company.....	Genetics Research	100

Source: Telephone Survey.

EMPLOYMENT BY INDUSTRY

Sector	Town of Stonington		State of Connecticut	
	Number	Percent	Number	Percent
Agriculture, forestry, fishing and hunting, and mining.....	48	0.5%	7,445	0.4%
Construction.....	514	5.7%	99,913	6.0%
Manufacturing.....	1,744	19.3%	246,607	14.8%
Wholesale Trade.....	158	1.8%	53,231	3.2%
Retail Trade.....	1,021	11.3%	185,633	11.2%
Transportation and warehousing, and utilities....	282	3.1%	64,662	3.9%
Information	216	2.4%	55,202	3.3%
Finance, insurance, real estate, and rental and leasing.....	336	3.7%	163,568	9.8%
Professional, scientific, management, administrative and waste management services.	704	7.8%	168,334	10.1%
Educational, health and social services.....	1,843	20.4%	366,568	22.1%
Arts, entertainment, recreation, accommodation and food services.....	1,437	15.9%	111,424	6.7%
Other services (except public administration)....	389	4.3%	74,499	4.5%
Public Administration	333	3.8%	67,354	4.0%
Total Labor Force, Employed.....	9,025	100.0%	1,664,440	100.0%

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

EMPLOYMENT DATA

Period ¹	Town of Stonington		Percentage Unemployed		
	Employed	Unemployed	Town of Stonington	New London Labor Market	State of Connecticut
July 2005.....	10,434	395	3.6%	4.9%	5.4%
May 2005.....	9,941	377	3.7	4.8	5.3
March 2005.....	10,329	328	3.1	4.3	5.0
January 2005.....	10,250	347	3.3	4.5	5.3
Annual Averages					
2004.....	9,922	319	3.1%	4.5%	4.9%
2003.....	10,811	345	3.1	4.9	5.5
2002.....	10,677	266	2.4	3.8	4.3
2001.....	10,456	187	1.8	2.8	3.3
2000.....	9,900	145	1.4	2.2	2.2
1999.....	9,433	245	2.5	3.3	3.2
1998.....	9,428	304	3.1	3.9	3.4
1997.....	9,456	444	4.5	5.7	5.1
1996.....	9,335	469	4.8	5.9	5.7
1995.....	9,299	347	3.6	5.3	5.5

¹ Not seasonally adjusted.

Source: Department of Labor, State of Connecticut.

AGE DISTRIBUTION OF HOUSING

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

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

HOUSING INVENTORY

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

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

OWNER-OCCUPIED HOUSING VALUES

Specified Owner-Occupied Units	Town of Stonington		State of Connecticut	
	Number	Percent	Number	Percent
Less than \$50,000.....	26	0.6%	5,996	0.8%
\$50,000 to \$99,000.....	318	7.1%	85,221	11.7%
\$100,000 to \$149,999.....	1,457	32.5%	212,010	29.1%
\$150,000 to \$199,000.....	1,036	23.1%	156,397	21.5%
\$200,000 to \$299,999.....	776	17.3%	137,499	18.9%
\$300,000 to \$499,999.....	527	11.8%	79,047	10.9%
\$500,000 to \$999,999.....	291	6.5%	38,168	5.2%
\$1,000,000 or more.....	54	1.1%	13,906	1.9%
Totals.....	4,485	100.0%	728,244	100.0%
Median Sales Price	\$168,200		\$166,900	
Median Sales Price ¹	\$299,950		\$269,885	

¹ Median Sales Price, The Warren Group, 2004

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

BUILDING PERMITS

Fiscal Year Ended June 30	Residential		Commercial		Industrial		Total	
	Number	Value	Number	Value	Number	Value	Number	Value
2005	551	\$31,951,250	55	\$6,552,778	0	\$0	606	\$38,504,028
2004	512	27,725,619	64	70,858,942	1	35,000	577	98,619,561
2003	456	21,650,712	68	6,625,024	0	0	524	28,275,736
2002	444	23,671,824	71	8,413,133	2	124,000	517	32,208,957
2001	368	18,045,613	67	5,598,180	8	3,700,000	443	27,343,793
2000	419	21,049,786	71	7,906,886	2	693,000	492	29,649,672
1999	445	21,330,250	75	7,829,042	3	2,403,000	523	31,562,292
1998	420	17,040,086	68	37,489,285	6	3,437,750	494	57,967,121
1997	350	14,183,751	83	7,126,327	2	1,025,000	435	22,335,078
1996	373	11,457,266	75	4,821,315	0	0	448	16,278,581
1995	417	12,816,042	56	4,370,682	3	875,000	476	18,061,724

Source: Building Department, Town of Stonington.

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

BOARD OF SELECTMEN

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

BOARD OF FINANCE

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

BOARD OF EDUCATION

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

FINANCE DEPARTMENT

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

TOWN DEPARTMENTS

George R. Sylvestre, Director of Administrative Services
David Erskine, Police Chief
Cynthia Ladwig, Town Clerk *
Joseph J. Bragaw, 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
MILL RATE ANALYSIS
2006-2007 ADOPTED BUDGET**

Net Grand List - 10/01/2005	2,107,309,078
Average Rate of Collections	<u>98%</u>
Net Grand List - Adj. For Rate of Collections	<u>2,065,162,896</u>
Value of a Mill	<u>2,065,163</u>

Mill Rate Calculation

Proposed BOF Expenditures	50,925,700
Revenue Other Than Taxes	<u>7,824,189</u>
Amount to Be Raised by Taxes	<u>43,101,511</u>
Projected Mill Rate - 2006-2007	<u>20.87</u>
Mill Rate - 2005-2006	<u>20.22</u>
Mill Rate Increase	<u>0.65</u>

**TOWN OF STONINGTON
MILL RATE IMPACT SUMMARY
2006-2007 ADOPTED BUDGET**

	General Government	Education	Debt Service	Capital Improvements	Total
EXPENDITURES	15,723,283	28,339,392	5,541,448	1,321,577	50,925,700
Percentage of Total Budget	30.87%	55.65%	10.88%	2.60%	100.00%
REVENUES					
Revenues - Other than taxes	4,817,566	2,257,539	634,804	114,280	7,824,189
Taxes to be Raised	10,905,717	26,081,853	4,906,644	1,207,297	43,101,511
TOTAL	15,723,283	28,339,392	5,541,448	1,321,577	50,925,700
MILL RATE COMPUTATION					
Net Grand List - 10/01/05					2,107,309,078
Average Rate of Collections					98.00%
Grand List adjusted for % of Collections					2,065,162,896
Mill Rate	5.28	12.63	2.38	0.58	20.87

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2006-2007 ADOPTED BUDGET**

REVENUE SOURCE	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
TAXES				
Current Levy	37,499,981	37,732,045	40,629,329	43,101,511
Prior Years	350,000	383,312	350,000	325,000
Motor Vehicle Supplement	275,000	299,966	275,000	225,000
Interest & Lien Fees	180,000	244,795	180,000	175,000
TOTALS	38,304,981	38,660,118	41,434,329	43,826,511
LICENSES AND PERMITS				
Building Permits	210,000	333,795	240,000	250,000
Business Licenses	11,000	17,827	12,500	12,000
Conveyance Tax	200,000	633,576	300,000	350,000
Town Clerk's Fees	220,000	224,497	220,000	220,000
Miscellaneous Permits	2,000	704	2,000	2,000
Alarm Registrations	5,500	6,986	6,500	6,500
Inland Wetland Permits	4,500	12,538	7,000	7,000
P&Z and Zoning Board Fees	120,000	192,635	170,000	170,000
Engineering Review Fees	0	0	15,000	15,000
TOTALS	773,000	1,422,558	973,000	1,032,500
FINES AND FORFEITS				
Parking Fines	14,000	15,005	14,200	14,200
Circuit Court Distribution	190	0	190	0
Alarm Penalties	4,200	4,950	4,500	4,500
TOTALS	18,390	19,955	18,890	18,700
REVENUES - USE OF TOWN MONEY				
On Town Funds	125,000	217,361	125,000	250,000
Rentals	15,400	24,420	15,400	26,500
Lease - SNEFLA	12,300	10,737	12,375	0
TOTALS	152,700	252,518	152,775	276,500
STATE GRANTS FOR EDUCATION				
Education Cost Sharing Grant	1,822,079	1,772,732	1,867,686	1,891,124
Blind	0	19,014	0	0
Transportation	112,621	134,915	112,293	111,708
Non-Public Transportation	8,761	11,899	5,881	5,836
Non-Public Health Services				8,761
Special Education	170,886	120,892	105,000	175,110
Additional Special Education	0	0	0	81,741
TOTALS	2,114,347	2,059,452	2,090,860	2,274,280
STATE GRANTS FOR SCHOOL BUILDING				
Pawcatuck Middle Renovation	197,189	197,193	192,307	187,425
Pawcatuck Middle Bond Interest Subsidy	43,921	43,972	36,107	28,484
TOTALS	241,110	241,165	228,414	215,909

**TOWN OF STONINGTON
GENERAL FUND REVENUE
2006-2007 ADOPTED BUDGET**

REVENUE SOURCE	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
STATE GRANTS FOR REIMBURSEMENT ON REVENUE LOSS				
Reimbursement Disabled	0	1,227	0	1,500
Veteran's Exemption	24,036	24,680	24,000	23,500
Tax Relief for Elderly	139,836	134,391	130,000	130,000
PILOT:State Owned Property	14,000	16,401	15,929	25,151
Supplemental Municipal Aid (formerly Mashantucket Pequot Grant)	61,196	54,818	57,064	63,372
Boat Tax	85,164	85,164	85,164	85,164
Mfg. Machinery & Equipment	97,800	95,425	109,827	90,000
Property Tax Relief Grant	0	0	0	43,638
TOTALS	422,032	412,106	421,984	462,325
STATE GRANTS FOR OTHER PURPOSES				
Youth Services	18,500	19,170	18,500	19,300
Civil Preparedness	5,500	6,985	5,500	5,500
Telephone Line Access	260,000	188,649	180,000	120,000
Local Capital Improvement Grant	115,629	0	113,613	114,280
Inflow/Infiltration Fund	170,500	0	0	0
Grant TEA-21	0	0	100,000	0
TOTALS	570,129	214,804	417,613	259,080
SOLID WASTE DISPOSAL FEES				
Solid Waste Disposal Fees	1,400,000	1,659,126	1,500,000	1,550,000
SCRRRA Transportation	91,000	96,569	95,000	97,000
Landfill Tipping Fees	90,000	111,755	100,000	100,000
Landfill Recycling	20,000	36,215	25,000	25,000
TOTALS	1,601,000	1,903,665	1,720,000	1,772,000
MISCELLANEOUS REVENUE - EDUCATION				
Board of Education - Activity Fees	15,000	6,228	20,000	15,000
Tuition - Other Schools	40,000	32,987	40,000	40,000
Medicaid Reimbursement	14,000	16,424	8,800	10,000
TOTALS	69,000	55,639	68,800	65,000
MISCELLANEOUS REVENUE				
Accident Reports	1,100	1,517	1,100	2,000
Data Processing Revenue	12,000	9,570	11,000	10,000
In Lieu of Taxes - Housing Authority	7,000	10,849	9,500	10,000
Benefit Assessments (combined)	462,000	462,000	400,000	400,000
Man Roland Sewer Connections	1,000	0	1,000	0
Miscellaneous	20,000	208,716	20,000	30,000
GIS Revenue	6,000	7,810	10,000	8,000
Mystic WWTP Debt Service Offset	18,929	18,929	18,800	18,895
Utility Billing Revenue	12,000	12,000	12,000	12,000
Fund Balance	0	0	100,000	232,000
TOTALS	540,029	731,391	583,400	722,895
GRAND TOTAL - REVENUES	44,806,718	45,973,371	48,110,065	50,925,700

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2006-2007 ADOPTED BUDGET

DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
FIRST SELECTMAN				
Office of Selectman	297,275	293,636	322,136	324,121
Programs & Agencies	43,386	43,371	50,886	42,272
Waterfront Commission	1,000	400	1,000	1,000
Pawcatuck River	3,052	3,052	2,940	2,940
Shellfish Commission	50	21	50	50
Economic Development Commission	4,300	3,637	7,650	7,650
Emergency Management	25,032	20,493	25,601	24,251
Elections	63,573	59,174	82,614	92,625
Town Clerk	191,054	188,261	185,556	188,972
Town Meeting & Referenda	6,450	3,102	6,400	6,400
Judge of Probate	14,000	10,370	12,800	9,500
Payments to Other Civil Divisions	77,510	77,510	69,137	73,685
TOTAL - FIRST SELECTMAN	726,682	703,027	766,770	773,466
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Administrative Services	267,510	257,760	265,385	276,376
Management Information Services (MIS)	174,637	174,203	188,190	184,700
Human Resources	1,857,869	1,839,948	2,175,858	2,310,996
Health Officer, Sanitation & EMS	160,422	159,340	184,109	184,731
Risk Management	568,008	563,667	563,366	565,058
TOTAL - ADMINISTRATIVE SERVICES	3,028,446	2,994,918	3,376,908	3,521,861
DEPARTMENT OF FINANCE				
Finance Office	370,993	369,518	394,689	318,503
Assessor's Office	299,736	294,090	256,408	252,019
Board of Assessment Appeals	2,242	1,717	2,000	1,841
Treasurer	3,841	3,040	3,933	4,027
Tax Collector	145,432	142,733	150,871	155,316
Board of Finance	64,350	56,884	63,800	65,500
TOTAL - FINANCE	886,594	867,982	871,701	797,206
DEBT SERVICE	4,237,671	4,237,229	5,237,121	5,541,448
DEPARTMENT OF PLANNING				
Planning and Land Use	307,996	296,374	349,002	354,416
Boards and Commissions	55,014	54,110	45,304	54,804
TOTAL - PLANNING	363,010	350,484	394,306	409,220
DEPARTMENT OF PUBLIC WORKS				
Public Works - Highway	1,406,806	1,405,661	1,473,894	1,780,776
Solid Waste	2,540,760	2,516,115	2,670,754	2,739,954
Engineering Services	130,583	130,225	137,988	143,650
Building Operations	477,086	475,377	489,175	581,056
Building Official	128,282	124,151	131,808	131,984
Water Pollution Control Agency (WPCA)	69,361	68,480	71,248	271,672
TOTAL - PUBLIC WORKS	4,752,878	4,720,009	4,974,867	5,649,092
DEPARTMENT OF POLICE SERVICES	3,316,222	3,254,760	3,525,941	3,719,684

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES - SUMMARY
2006-2007 ADOPTED BUDGET

DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
DEPARTMENT OF HUMAN SERVICES				
Human Services	323,240	316,259	337,980	344,917
Commission on Aging	4,600	3,492	4,600	5,600
Recreation	82,459	79,753	77,900	80,037
Housing Authority	500	450	500	500
Libraries	250,159	250,159	252,159	267,159
Outside Agencies	156,305	156,301	149,305	154,541
TOTAL - HUMAN SERVICES	817,263	806,414	822,444	852,754
TOTAL - GENERAL GOVERNMENT	18,128,766	17,934,823	19,970,058	21,264,731
BOARD OF EDUCATION	25,662,787	25,597,503	27,074,747	28,339,392
CAPITAL IMPROVEMENTS	1,076,131	1,076,131	1,065,260	1,321,577
GRAND TOTAL	44,867,684	44,608,457	48,110,065	50,925,700
SUMMARY				
General Operations	13,891,095	13,697,594	14,732,937	15,723,283
Education	25,662,787	25,597,503	27,074,747	28,339,392
Debt Service	4,237,671	4,237,229	5,237,121	5,541,448
Capital Improvements	1,076,131	1,076,131	1,065,260	1,321,577
Grand Total	44,867,684	44,608,457	48,110,065	50,925,700

OFFICE OF THE 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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

TOWN CLERK

- Recorded and processed 3,243 land records and map documents through December

JUDGE OF PROBATE

- Installed new computer system.

REGISTRAR OF VOTERS

- Implement and hold classes for poll workers on the new voting machines. Hold demonstrations in community settings to help voters become familiar with the new voting machines.

OBJECTIVES FOR THE COMING YEAR:

FIRST SELECTMAN

Continue to build the tax base with environmentally sound businesses such as StoneRidge

TOWN CLERK

Purchase software that will provide the office with the necessary tools for cashiering and land record indexing. A grant of \$7,000 has been awarded and will offset the cost of implementation.

JUDGE OF PROBATE

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

MAJOR BUDGET CHANGES AND COMMENTARY:

- Postage increase for all departments due to the two cent increase effective January 2006.
- Increase in training due to State mandate for poll workers and mechanics

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

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
OFFICE OF SELECTMAN				
First Selectman	76,713	76,713	79,014	81,385
Second Selectman	5,059	5,058	5,211	5,368
Third Selectman	5,059	3,697	5,211	5,368
Town Attorney	45,753	45,753	45,000	45,000
Total - Salaries	132,584	131,221	134,436	137,121
Expenses (First Selectman)	6,001	6,000	6,000	6,000
Examination of Indices	2,500	2,475	2,500	2,500
Annual Report	6,000	5,077	6,000	6,000
Mosquito Abatement	25,000	24,854	25,000	25,000
Legal Services & Courts	67,715	67,119	100,000	100,000
Total - Expenses	107,216	105,525	139,500	139,500
Town Wide	30,128	29,627	20,000	20,000
Administrative Services	15,547	15,547	7,500	7,500
Tax Collector	300	39	2,000	2,000
Economic Development Commission	4,000	4,000	8,000	8,000
Finance	6,500	6,677	6,500	7,000
Solid Waste	0	0	3,000	3,000
Human Services	1,000	1,000	1,200	0
Total - Technical & Professional Services	57,475	56,890	48,200	47,500
TOTAL - OFFICE OF THE FIRST SELECTMAN	297,275	293,636	322,136	324,121
PROGRAMS AND AGENCIES				
S.E.A.T.	3,455	3,455	3,455	3,841
S.E.A.T. - Additional Runs	0	0	10,000	0
SECTER	5,200	5,200	5,200	5,200
CT. Conference of Municipalities	10,835	10,820	10,835	10,835
Southeastern CT Council of Governments	7,762	7,762	7,762	7,762
Westerly-Pawcatuck Joint Dev Task Force, Inc.	3,500	3,500	1,000	0
Wood-Pawcatuck Watershed	1,000	1,000	1,000	1,000
Mystic River Park-Public Restrooms	10,609	10,609	10,609	10,609
CT Council of Small Towns	1,025	1,025	1,025	1,025
Westerly Pops Concert	0	0	0	2,000
TOTAL - PROGRAMS AND AGENCIES	43,386	43,371	50,886	42,272
WATERFRONT COMMISSION				
Clerical Services	700	350	700	700
Postage	50	50	50	50
Advertising	25	0	25	25
Consumable Supplies	175	0	175	175
Miscellaneous	50	0	50	50
Total - Expenses	300	50	300	300
TOTAL - WATERFRONT COMMISSION	1,000	400	1,000	1,000

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
PAWCATUCK RIVER HARBOR MGT				
Clerical Services	825	825	990	990
Postage	5	5	400	200
Advertising	0	0	0	500
Consumable Supplies	75	75	0	5
Miscellaneous	0	0	1,000	700
Reproduction & Printing	2,147	2,147	500	500
Telephone	0	0	50	45
Total - Expenses	2,227	2,227	1,950	1,950
TOTAL PAWCATUCK RIVER HARBOR MGT.	3,052	3,052	2,940	2,940
SHELLFISH COMMISSION				
Expenses	50	21	50	50
TOTAL SHELLFISH COMMISSION	50	21	50	50
ECONOMIC DEVELOPMENT COMMISSION				
Advertising	1,000	943	2,000	2,000
Consumable Supplies	2,000	2,144	4,000	4,000
Trade Shows	500	375	500	500
Travel	450	0	450	450
Postage	350	175	700	700
Total - Expenses	4,300	3,637	7,650	7,650
TOTAL - ECONOMIC DEVELOPMENT COMM	4,300	3,637	7,650	7,650
TOTAL - COMMISSIONS	8,402	7,110	11,640	11,640
EMERGENCY MANAGEMENT				
Emergency Management Tactical Operations Director	9,484	9,484	9,768	10,062
Emergency Management Planning Director	9,483	9,460	9,768	10,062
Clerical Services	2,060	1,373	2,060	2,122
Total - Salaries	21,027	20,317	21,596	22,246
Consumable Supplies	500	176	500	500
Miscellaneous	200	0	200	200
Telephone	1	0	1	1
Equipment	1	0	1	1
Development of Emergency Plan	1	0	1	1
Total - Expenses	703	176	703	703
Furniture & Equipment	2,500	0	2,500	500
Generator Maintenance	1	0	1	1
Water Testing	800	0	800	800
Communications	1	0	1	1
Total - Services	3302	0	3,302	1,302
TOTAL - EMERGENCY MANAGEMENT	25,032	20,493	25,601	24,251

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
ELECTIONS				
Registrars Salaries	26,225	25,715	27,012	27,823
Referenda/Election Personnel Salaries	25,715	26,216	38,000	50,000
Total - Salaries	51,940	51,931	65,012	77,823
Postage	100	9	4,000	4,000
Advertising	0	0	1,000	500
Consumable Supplies	1,500	518	2,200	2,000
Miscellaneous	500	8	800	800
Reproduction & Printing	1,000	166	500	500
Telephone	2,000	1,092	2,000	2,000
Equipment	4,100	4,513	4,100	3,000
Professional Associations & Publications	1,500	590	1,000	1,000
Voting Canvas	931	347	2,000	1,000
Total - Expenses	11,631	7,243	17,600	14,800
State Mandated Inspection	1	0	1	1
Voting Machine	1	0	1	1
Total - Services	2	0	2	2
TOTAL - ELECTIONS	63,573	59,174	82,614	92,625
TOWN CLERK				
Salary of Town Clerk	50,648	50,631	52,167	53,733
Clerical Salaries	75,345	73,195	75,928	76,028
Total - Salaries	125,993	123,826	128,095	129,761
Postage	2,500	2,500	2,500	2,750
Advertising	4,000	4,410	3,500	3,500
Consumable Supplies	3,500	3,365	3,500	3,500
Telephone	800	457	750	650
Equipment	4,700	4,694	6,500	6,500
Professional Associations & Publications	110	105	110	110
Total - Expenses	15,610	15,531	16,860	17,010
Furniture & Equipment	1	0	1	1
Postage	500	500	500	750
Advertising	800	330	2,000	1,000
Consumable Supplies	400	94	300	200
Reproduction & Printing	1,700	2,281	1,700	2,000
Total - Election Expenses	3,400	3,205	4,500	3,950
Training & Education	700	553	750	900
Land Records & Data Processing	45,000	44,796	35,000	37,000
Vital Statistics	350	350	350	350
Total - Services	46,050	45,699	36,100	38,250
TOTAL - TOWN CLERK	191,054	188,261	185,556	188,972

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF FIRST SELECTMAN	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
TOWN MEETING & REFERENDA				
Town Meeting Personnel	250	0	200	200
Advertising	3,000	2,333	3,000	3,000
Total - Expenses (Town Meeting)	3,000	2,333	3,000	3,000
Advertising	2,500	482	2,500	2,500
Reproduction & Printing	700	287	700	700
Total - Expenses (Referenda)	3,200	769	3,200	3,200
TOTAL - TOWN MEETING & REFERENDA	6,450	3,102	6,400	6,400
JUDGE OF PROBATE				
Postage	3,100	3,100	3,400	3,600
Consumable Supplies	2,633	2,632	2,100	2,100
Reproduction & Printing	5,967	2,985	5,000	3,000
Telephone	1,500	854	1,500	800
Total - Expenses	13,200	9,571	12,000	9,500
Furniture & Equipment	800	799	800	0
TOTAL - JUDGE OF PROBATE	14,000	10,370	12,800	9,500
PAYMENTS TO OTHER CIVIL DIVISIONS				
Borough of Stonington	77,510	77,510	69,137	73,685
TOTAL - FIRST SELECTMAN	726,682	703,027	766,770	773,466



DEPARTMENT OF ADMINISTRATIVE SERVICES

FUNCTION DESCRIPTION:

Human Resource Administration (Labor Relations, Employee Benefits, Training & Education, Travel); Information Technology; Health, Sanitation and Emergency Medical Services; Risk Management; General Administration

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- First year implementation of full time Sanitarian position. Expanded health code requirements create continuous liability exposures.
- Restructured Information Technology organization with highly skilled IT Manager has resulted in revised support model and drastically reduced dependence on and cost of outside vendors and consultants. Implementation of three year desktop upgrade has standardized operating platforms and further facilitated internal service support. IT infrastructure and security has been substantially improved.
- Strategic Planning Process initiated with emphasis on emerging technologies and employee benefits, especially health care.
- Re-energized Executive Safety Committee with emphasis on minimizing risk of loss. Stabilized insurance costs.
- Automated time and attendance system being piloted.

OBJECTIVES FOR THE COMING YEAR:

- Continuation of technology initiatives including installation of expanded financial management capability, automated time and attendance; enhancement of GIS infrastructure, improvement of e-mail system to include remote access, installation of Permit Tracking system.
- Further development of Town web site
- Establish and maintain complete inventory of food service establishments, swimming pools and other code required inspection sites. Create geographic information base through technological infrastructure.
- Establish long term employee health and welfare strategy
- Re-negotiate three collective bargaining agreements

MAJOR BUDGET CHANGES AND COMMENTARY:

- Health care costs continue to escalate and represent a 14% increase over current expenditures.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
ADMINISTRATION				
Director of Administrative Services	67,115	67,093	69,127	71,199
Administrative Assistant	42,436	42,422	43,709	45,171
Clerical Salaries	106,099	105,267	107,099	113,286
Total - Salaries	215,650	214,782	219,935	229,656
Postage	1,500	1,451	1,500	2,000
Advertising	20,633	20,633	10,000	10,000
Consumable Supplies	2,200	1,840	2,200	2,200
Miscellaneous	500	461	500	500
Reproduction & Printing	1,500	889	1,500	1,500
Telephone	1,000	297	1,000	500
Seminars & Programs (Training & Education)	1,000	245	1,000	1,000
Database Expenses	5,400	3,350	5,400	6,670
Equipment	2,600	2,519	5,400	5,400
Professional Associations & Publications	2,577	1,793	4,000	4,000
Total - Expenses	38,910	33,478	32,500	33,770
Furniture & Equipment	100	0	100	100
Training & Education	350	0	350	350
Memorial Observances	7,500	4,500	7,500	7,500
Columbus Day Observances	5,000	5,000	5,000	5,000
Total - Services	12,950	9,500	12,950	12,950
TOTAL - ADMINISTRATION	267,510	257,760	265,385	276,376
INFORMATION SYSTEMS				
IT Manager	55,008	55,008	70,040	72,100
Technical Assistance	14,346	14,278	15,000	10,000
Total - Salaries	69,354	69,286	85,040	82,100
Postage	50	181	200	200
Consumable Supplies	3,000	2,996	2,000	2,000
Miscellaneous	50	49	50	50
Reproduction & Printing	50	72	50	50
Telephone	1,500	1,702	1,000	1,000
Equipment & Licensing	35,000	34,831	28,800	28,800
Professional Associations & Publications	200	215	250	250
Internet Hosting Expense	1,000	694	3,500	3,750
Total - Expenses	40,850	40,740	35,850	36,100
Training & Education	1,000	745	1,500	1,500
Telecommunications	45,223	45,223	47,800	47,000
Total - Services	46,223	45,968	49,300	48,500
Geographic Information System (GIS) Expenses	18,210	18,209	18,000	18,000
TOTAL - INFORMATION SYSTEMS	174,637	174,203	188,190	184,700

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF ADMINISTRATIVE SERVICES	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
HUMAN RESOURCES				
Employee Training & Education	13,000	12,505	13,000	17,000
Labor Negotiations	111,947	106,811	199,000	170,500
Health and Life Insurance	1,000,173	1,000,173	1,221,989	1,242,109
Pension Plan	242,251	242,251	245,516	353,446
Social Security	336,594	335,518	347,227	362,696
Unemployment	16,270	16,270	7,000	10,000
Heart & Hypertension	57,712	55,620	55,926	58,545
Employee Assistance Program	2,000	1,298	2,000	2,000
Employee Screening	700	689	700	700
Additional Manpower	5,000	547	5,000	5,000
Employee Travel Expense	17,500	16,977	17,500	25,000
Accrued Leave Pay-out	15,000	15,000	20,000	20,000
Retiree Health Care	39,722	36,289	41,000	44,000
TOTAL- HUMAN RESOURCES	1,857,869	1,839,948	2,175,858	2,310,996
HEALTH OFFICER, SANITATION & EMS				
Health Officer Salaries	19,502	19,495	20,087	20,689
Sanitarian Salaries	53,790	53,788	70,947	71,467
Total - Salaries	73,292	73,283	91,034	92,156
Sanitarian Expenses	2,130	1,057	1,575	1,575
Furniture & Expenses	0	0	1,000	500
Training & Education	0	0	500	500
Total - Expenses	2,130	1,057	3,075	2,575
Stonington Ambulance	30,000	30,000	30,000	30,000
Mystic River Ambulance	30,000	30,000	30,000	30,000
Westerly Ambulance	25,000	25,000	30,000	30,000
Total - Services	85,000	85,000	90,000	90,000
TOTAL - HEALTH OFFICER & SANITATION &	160,422	159,340	184,109	184,731
RISK MANAGEMENT				
Risk Management - Stipend	6,180	6,171	6,365	6,557
Property & Liability Insurance	548,131	548,130	546,000	546,000
Claims & Damages	10,000	5,671	10,000	10,000
Dog Damages	1	0	1	1
Safety Program	3,696	3,695	1,000	2,500
TOTAL - RISK MANAGEMENT	568,008	563,667	563,366	565,058
TOTAL - ADMINISTRATIVE SERVICES	3,028,446	2,994,918	3,376,908	3,521,861



FINANCE DEPARTMENT

FUNCTION DESCRIPTION

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

The Assessor's Office is responsible for the establishment of property values for ad valorem tax purposes; for discovering, listing and valuing all taxable and tax-exempt properties; and to ensure that the value is proper so that the owner pays no more than his/her fair share of the property tax. Duties are performed in compliance with State of Connecticut mandated General Statutes.

The Tax Collector's office is responsible for the billing and collection of property taxes.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Finance Office:

- The Finance office successfully completed its first year on Munis, municipal financial accounting software and is hoping to have the software available to departments in the coming year.

Assessor's Office:

- Conversion to Vision's version 6.3 program for the purpose of acquiring a personal property database program. Presently we are in the process of converting 1,890 accounts. Vision Appraisal Technology has agreed to defer the cost of the conversion to the 2007 Revaluation.

Tax Collector's Office:

- Continued to work with Rossi Law Offices to collect suspended motor vehicle and personal property bills. This has meant several thousands of dollars each month in revenue to the town which has been previously considered uncollectible.

OBJECTIVES FOR THE COMING YEAR:

Finance Office:

- Continue the software upgrade to include department access for the purpose of allowing viewing and printing of their accounts
- Train staff on document imaging software
- 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)

Assessor:

- The next scheduled revaluation will be effective on the Grand List of October 1, 2007. Estimated cost of revaluation \$189,500.

Tax Collector:

- We will also continue to pursue the possibility of online payments and other electronic payment methods such as the use of debit cards.

MAJOR BUDGET CHANGES AND COMMENTARY:

- **Reserve for Revaluation:**

This has been moved to the Capital Improvements Program. After discussion with the Committee, it was decided that it fits the description of a Capital Project and should be accounted for as such.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

FINANCE DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
FINANCE OFFICE				
Director of Finance	81,276	81,291	84,678	87,380
Clerical Salaries	112,517	106,229	115,772	116,842
Senior Accountant	53,050	58,343	61,830	61,830
Total - Salaries	246,843	245,863	262,280	266,052
Postage	2,500	2,161	2,500	2,500
Consumable Supplies	4,250	2,893	4,500	4,500
Reproduction & Printing	600	1,776	2,700	2,700
Telephone	600	121	400	400
Equipment	12,023	13,353	12,807	0
Equipment & Software Support				13,200
Professional Associations & Publications	875	470	2,000	2,000
Payroll Services	20,280	20,276	24,200	24,500
Total - Expenses	41,128	41,050	49,107	49,800
Furniture & Equipment	1	0	1	1,450
Training & Education	520	105	800	1,200
Reserve for Revaluation	82,500	82,500	82,500	0
Fund Balance	1	0	1	1
Total - Services	83,022	82,605	83,302	2,651
TOTAL - FINANCE OFFICE	370,993	369,518	394,689	318,503
ASSESSOR'S OFFICE				
Salary of Assessor	63,318	63,297	65,254	65,304
Assistant Assessor	42,436	39,187	46,350	46,350
Clerical Salaries	109,920	109,884	113,291	113,442
Total - Salaries	215,674	212,368	224,895	225,096
Postage	2,700	2,672	2,700	2,844
Consumable Supplies	1,950	1,678	1,950	1,950
Miscellaneous	1,000	887	1,000	1,000
Reproduction & Printing	1,638	1,638	1,575	1,575
Telephone	1,346	102	1,490	1,490
Database Expense	10,000	10,000	15,425	10,591
Equipment	872	540	872	872
Professional Associations & Publications	2,181	2,180	2,100	2,100
Total - Expenses	21,687	19,697	27,112	22,422
Furniture & Equipment	400	283	1	1
Training & Education	1,400	1,472	1,400	1,500
Special Audit Personal Property	3,000	2,700	3,000	3,000
Reserve for Assessment Lawsuits	57,575	57,570	0	0
Total - Services	62,375	62,025	4,401	4,501
TOTAL - ASSESSOR'S OFFICE	299,736	294,090	256,408	252,019
BOARD OF ASSESSMENT APPEALS	2,242	1,717	2,000	1,841

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

FINANCE DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
OFFICE OF THE TREASURER				
Salary of Treasurer	3,041	3,040	3,133	3,227
Expenses	800	0	800	800
TOTAL- TREASURER	3,841	3,040	3,933	4,027
OFFICE OF THE TAX COLLECTOR				
Salary of Tax Collector	50,648	50,631	52,167	53,733
Clerical Salaries	69,583	68,072	72,028	74,288
Total - Salaries	120,231	118,703	124,195	128,021
Postage	9,300	9,288	9,300	9,500
Advertising	1,260	1,294	1,000	1,000
Consumable Supplies	990	864	1,250	1,250
Miscellaneous	100	40	100	100
Reproduction & Printing	5,500	5,462	6,500	6,695
Telephone	452	133	600	600
Equipment	4,000	3,491	4,100	4,225
Professional Associations & Publications	150	120	175	175
Total - Expenses	21,752	20,692	23,025	23,545
Furniture & Equipment	1	0	1	0
Training & Education	500	390	550	550
DMV - Delinquent Reporting	2,948	2,948	3,100	3,200
Total - Services	3,449	3,338	3,651	3,750
TOTAL - TAX COLLECTOR	145,432	142,733	150,871	155,316
BOARD OF FINANCE				
Clerical Salaries	1,100	950	1,500	1,500
Total - Salaries	1,100	950	1,500	1,500
Advertising	3,800	934	3,800	2,500
Total - Expenses	3,800	934	3,800	2,500
Accounting & Auditing	45,000	45,000	45,000	48,000
Professional Services	4,450	0	3,500	3,500
Special Audit	10,000	10,000	10,000	10,000
Total - Services	59,450	55,000	58,500	61,500
TOTAL - BOARD OF FINANCE	64,350	56,884	63,800	65,500
TOTAL FINANCE DEPARTMENT	886,594	867,982	871,701	797,206

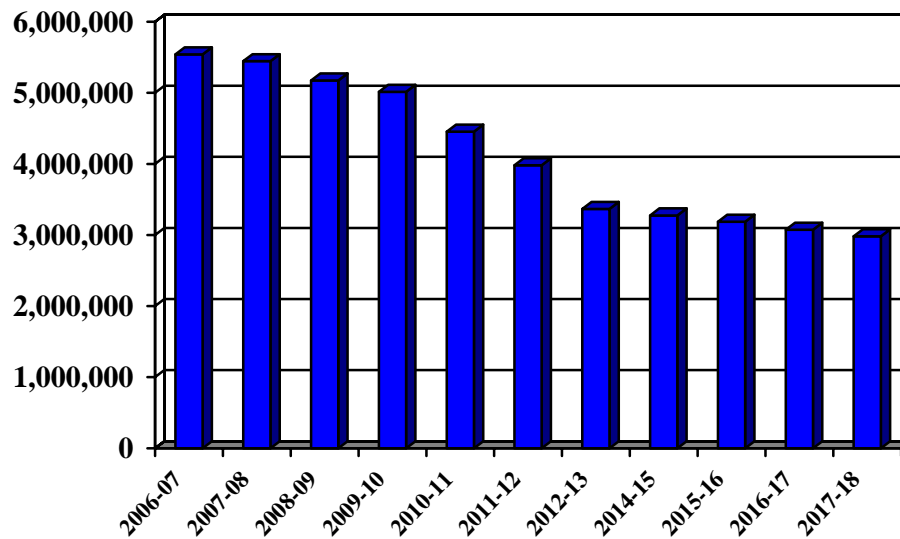
NOTE: Reserve for Revaluation has been moved to the Capital Improvements Program Budget

Debt Service Principal and Interest

FUNCTION DESCRIPTION

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

Summary of Debt Service



**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

FINANCE DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
DEBT SERVICE				
Interest Payments:				
Series 1985 G.O. Bonds (Town Dock)	1,075	537	0	0
Series 1991 Clean Water Fund (Lords Pt.)	17,623	17,624	15,106	12,588
Series 1992 G.O. Sewer Bonds (Phase V)	246,263	246,263	216,068	185,873
Series 1993 G.O. Bonds	21,750	21,750	16,250	10,750
Series 1996 G.O. Bonds (Landfill Closure)	40,425	40,425	34,925	29,425
Series 1998 G.O. School Bonds (Mystic MS)	129,475	129,475	119,125	108,775
Series 1998 Clean Water Fund (Mystic)	19,540	19,540	18,037	16,534
Series 2000 Clean Water Fund (Mystic)	18,236	18,236	16,994	15,726
Series 2001 G.O. Bonds - Lot A (PS/MMS)	388,575	388,575	370,725	351,825
Series 2001 G.O. Bonds - Lot B (Refund 90)	103,610	103,610	85,410	67,610
Series 2003 G.O. Bonds (High School Ren)	281,391	281,391	181,407	171,781
Series 2004 G.O. Bonds (High School Ren/Sewer)	0	0	447,530	439,805
Series 2005 G.O. Bonds (High School Ren)	0	0	0	392,500
General Obligation - BAN (MMS)	14,260	14,356	7,000	0
General Obligation BAN (WPCA)	0	0	8,153	51,600
Total - Interest payments	1,282,223	1,281,782	1,536,730	1,854,792
Principal Payments:				
Series 1985 G.O. Bonds (Town Dock)	10,750	10,750	0	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)	225,000	225,000	225,000	225,000
Series 1998 Clean Water Fund (Mystic)	75,155	75,154	75,155	75,154
Series 2000 Clean Water Fund (Mystic)	62,110	62,110	63,353	64,619
Series 2001 G.O. Bonds - Lot A (PS/MMS)	425,000	425,000	450,000	450,000
Series 2001 G.O. Bonds - Lot B (Refund 90)	455,000	455,000	445,000	430,000
Series 2003 G.O. Bonds (High School Ren)	0	0	275,000	275,000
Series 2004 G.O. Bonds (High School Ren/Sewer)	0	0	0	515,000
Series 2005 G.O. Bonds (High School Ren)	0	0	0	500,000
General Obligation BAN (MMS)	205,000	205,000	385,000	0
General Obligation BAN (WPCA)	0	0	280,000	300,000
Total - Principal Payments	2,298,898	2,298,897	3,039,391	3,675,656
Reserve for Debt Service	650,000	650,000	650,000	0
Bonding Costs	6,550	6,550	11,000	11,000
TOTAL - DEBT SERVICE	4,237,671	4,237,229	5,237,121	5,541,448



DEPARTMENT OF PLANNING AND LAND USE

FUNCTION DESCRIPTION:

The Department of Planning has completed our second year under the re-organization project. The re-organization has lead to improved zoning code enforcement, and has provided new opportunities for the department staff to take leadership roles within the organization. The department continues to feel the effects of staff transitions and is hopeful that 2006 will bring some stabilization of employee resources.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

- Completion of the Pawcatuck Streetscape Project on Cogswell and Mechanic Streets (PSS-CDBG).
- Edythe K. Richmond Housing Roof Replacement Project
- Creation of the Community Planning Forum
- Connecticut Chapter of the American Planning Association (CCAPA) Award for the Plan of Conservation and Development

OBJECTIVES FOR THE COMING YEAR:

- Continuation and improvement of customer service attitude;
- Creation of an Open Space Plan;
- Significant modifications to the Zoning and Subdivision Regulations;
- Increased zoning compliance and enforcement presence;
- Active pursuit of additional Community Development Block Grant funding;

MAJOR BUDGET CHANGES AND COMMENTARY:

Modification of Inland Wetland Enforcement Officer Salary Line Item: +\$8,000

Additional funding will enable the department to remain competitive in this market, and provide some additional services to the community. In 2005, the department received a total of 202 complaints, indicating that the staff functions for this activity requires funding. Historically, the Department has not previously tracked this data.

Planning Intern Line Item: -\$2,000

In conjunction with the Inland Wetland Enforcement Officer Salary Line Item increase, this line item would be decreased and utilized to fund miscellaneous intern projects.

Reproduction and Printing Line Item: +\$3,000

Adjustment to reflect departmental needs based on historical use.

Modification to PZC Advertising and Court Steno Line Item: +\$7,000

Under funded in FY2004-05 and permit volume has increased. Duplication of legal notice publication in both the New London Day and Westerly Sun results in increased fees.

Modification to IWWC Advertising Line Item: +\$2,000

Under funded in FY2004-05 and permit volume has increased. Duplication of legal notice publication in both the New London Day and Westerly Sun results in increased fees.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
PLANNING OFFICE				
Director of Planning	67,371	67,371	72,100	73,671
Planner	42,050	41,977	60,144	56,650
Zoning Enforcement Officer	46,312	46,296	47,732	47,782
Planning Intern	12,739	12,739	8,000	8,240
Inland Wetland Enforcement Officer	3,904	1,804	13,836	14,252
Project Administrator	17,566	9,645	46,350	47,741
Clerical Salaries	76,715	76,031	82,090	84,280
Clerical Meetings	5,700	5,700	4,800	4,800
Total - Salaries	272,357	261,563	335,052	337,416
Reproduction and Printing	8,539	8,628	6,000	9,000
Consumable Supplies	2,150	2,266	2,150	2,500
Telephone	1,000	198	1,000	500
Equipment Maintenance	1,250	1,019	1,500	1,500
Professional Associations & Publications	700	896	1,200	1,200
Total - Expenses	13,639	13,007	11,850	14,700
Professional Services	20,000	20,000	0	0
Furniture & Equipment	300	0	300	300
Training & Education	1,700	1,804	1,800	2,000
Total - Services	22,000	21,804	2,100	2,300
TOTAL - PLANNING OFFICE	307,996	296,374	349,002	354,416
TOTAL BOARDS AND COMMISSIONS ¹	55,014	54,110	45,304	54,804
TOTAL - OFFICE OF PLANNING & LAND USE	363,010	350,484	394,306	409,220
¹ The detail for these line items follows on the next page				

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PLANNING	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
BOARDS AND COMMISSIONS				
PLANNING & ZONING COMMISSION				
Advertising & Court Steno	25,370	25,369	18,500	25,500
Postage	2,133	2,132	2,000	2,200
Expenses (GIS)	1	0	1	1
Plan of Develop/Revision of Zoning Regs.	1	0	1	1
Computerization/Archiving of Records	1	0	1	1
TOTAL - PLANNING & ZONING COMMISSION	27,506	27,501	20,503	27,703
ZONING BOARD OF APPEALS				
Postage	500	500	600	600
Advertising	9,500	8,832	9,200	9,200
TOTAL ZONING BOARD OF APPEALS	10,000	9,332	9,800	9,800
CONSERVATION COMMISSION				
Postage	50	0	50	50
Consumable Supplies	50	0	50	50
Reproduction & Printing	200	200	200	200
Telephone	50	0	50	50
Professional Assoc. & Publications	700	700	600	600
Anguilla Brook	50	50	50	50
Mapping Services	1	0	1	1
Barn Island Field Trips	3,500	3,575	3,500	3,500
TOTAL CONSERVATION COMMISSION	4,601	4,525	4,501	4,501
INLAND WETLANDS COMMISSION				
Postage	801	801	500	800
Advertising	12,106	11,951	10,000	12,000
TOTAL - INLAND WETLANDS COMMISSION	12,907	12,752	10,500	12,800
TOTAL BOARDS AND COMMISSIONS	55,014	54,110	45,304	54,804

PUBLIC WORKS DEPARTMENT HIGHWAY DEPARTMENT

FUNCTION DESCRIPTION:

The Highway Department consists of a Superintendent, two Foremen, a Maintenance Foreman, two Mechanics, four Equipment Operators, and eleven Truck drivers and Laborers. We are responsible for 107 miles of Town roads, 16 miles of sidewalks, miles of storm drainage, and acres of lawns and buildings.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

The Highway Department is constantly being called on by other Town departments to help out with special projects. One such project was the excavation for a new playground at the recreation area. We assisted in the delivery of donated items for the hurricane Katrina victims, and were called on numerous times to clean the neighborhood center of unwanted items. The Farmers market, and the Art and Food Fest in Mystic are other areas that the Department assists in helping.

North Main Street was totally reclaimed, and 1000 feet of storm drainage was installed. Mystuxet Avenue was milled and overlaid, and new curbing was installed. 450 feet of drainage and 900 feet of sidewalk were replaced on Willow Street. There are still some outstanding funded projects that need to be completed prior to the end of the fiscal year.

OBJECTIVES FOR THE COMING YEAR:

The Department will strive to bring the services that the people of Stonington expect to receive. Because the Town is growing at such a fast pace, the challenge is difficult to maintain these services. The Highway budget for 2006-07 shows increases in many accounts, and it will be my objective to show the Boards the reason for these increases.

MAJOR BUDGET CHANGES AND COMMENTARY:

Because of continued high oil costs, a major portion of materials that the Highway Department uses will be affected. Chip sealing, micro-paving, and asphalt have all shown large rises in costs and will continue to show increases associated to the budget. Any delivery related items such as sand, salt, gravel, and loam have all shown an increase because of fuel costs. Concrete costs and labor have risen. Catch basin cleaning costs have risen by \$7.00 per basin to \$24.00. All these factors create a difficult task in formulating a budget for the Department.

The Town is constantly growing and evolving, and because of this it is important that it continue to maintain the infrastructure of the town. The Highway Department needs to grow along with the Town. The manpower has not changed in size for years and needs to be addressed. I hope to convince the members of the Board of Selectmen and Finance Board to see those same issues that I see, so the services that have been the trademark of the department can continue. I am proposing that the Town add a new large truck to the fleet along with a new employee to help fill these needs.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
HIGHWAY				
Public Works Director	1	0	1	34,656
Superintendent	65,320	65,319	67,297	34,656
Labor Salaries	899,623	899,623	879,389	957,724
Clerical Salaries		0	18,982	19,007
Total - Salaries	964,944	964,942	965,669	1,046,043
Miscellaneous	500	0	500	500
Unleaded Gasoline	5,500	2,103	5,500	5,500
Diesel Fuel	24,400	33,299	25,500	30,000
Oil & Lubrication	4,000	2,812	4,000	4,000
Repairs & Maintenance (Gas System)	3,000	-895	3,000	3,000
Total - Gas and Oil	37,400	37,319	38,500	43,000
Repairs & Maintenance	85,000	84,187	97,000	98,000
Miscellaneous	1,000	1,054	1,000	1,000
Micro-paving	1	0	62,000	19,362
Bituminous Concrete	35,001	33,019	50,000	140,992
Chip Sealing	0	0	0	82,479
Drainage Materials	2,900	1,398	5,000	5,000
Sand & Gravel	30,000	33,460	30,000	35,000
Lumber	6,500	6,452	6,500	7,000
Total - Materials	75,402	75,383	154,500	290,833
Postage	300	314	225	400
Consumable Supplies	2,200	1,566	2,300	2,300
Miscellaneous	1,700	1,620	700	1,200
Telephone	800	775	1,200	1,000
Hardware	13,000	13,644	12,500	13,000
Total - Supplies	18,000	17,919	16,925	17,900
Safety & Protective	12,000	11,014	12,000	12,250
Land Damage	500	450	700	700
Sidewalk Repairs	1	1,515	20,000	60,000
Street Signs	4,375	4,095	6,000	6,000
Tree Trimming	16,663	16,662	10,000	10,000
Tree Removal	9,500	9,503	12,000	12,000
Catch Basin Cleaning - DEP mandate	0	0	0	36,000
Clothing Allowance	9,600	8,400	9,600	9,600
Training & Education	3,000	770	3,000	3,000
Highway Equipment	15,900	16,751	13,000	14,000
Road Maintenance	500	2,875	500	0
Material Disposal	5,000	5,506	10,000	10,500
Cemetery Upkeep	3,000	2,350	3,000	3,000
Total - Services	80,039	79,891	99,800	177,050
Snow Removal Labor	130,480	130,479	90,000	96,000
Materials	11,255	11,255	7,000	7,250
Meal Allowance	4,286	4,286	4,500	4,700
Total - Snow Removal Expense	15,541	15,541	11,500	11,950
TOTAL HIGHWAY	1,406,806	1,405,661	1,473,894	1,780,776

**PUBLIC WORKS DEPARTMENT
SOLID WASTE OFFICE**

FUNCTION DESCRIPTION:

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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

In the last fiscal Year the Town delivered 13,997 tons of MSW to the Preston Waste-to-Energy Facility, 54 tons more than the previous year and 3848 tons above our minimum commitment. At the half year, it appears that we will maintain about the same tonnage again this year. Revenues received from the sale of yellow bags and from billing commercial accounts are credited to the General Fund to offset collection and disposal costs.

The tipping fee has been stable at \$60 per ton while energy revenues continue to rise. This has allowed the authority to assist us with the disposal of electronics and the administrative cost for HHW events. In FY 04 a total of \$8,745 was paid by the authority for the disposal of electronics. We expect to see a much greater savings in FY 06 with the location of a permanent collection site located at the Transfer Station. Also, this year we are separating clean wood waste from other C&D waste. Through Waste Management, we were able to obtain a \$40 disposal fee for clean wood waste.

Recycling markets continue to be strong. Revenue received from the disposal of ONP and scrap metal is projected to be \$24,000 for FY 2006. We are in the fourth year of a five year contract for the disposal of recyclable bottles, cans and plastic food and beverage containers. At \$6 per ton for disposal, it is one of the lowest disposal rates in the State.

OBJECTIVES FOR THE COMING YEAR:

Our major focus for this year will be to prepare for a permit renewal for the Transfer Station. This will most likely be a multi year process, but our application will be due this year. We anticipate few changes to our current operating permit.

We will continue to focus on ways to reduce our generation rate for solid waste. Four areas we can target include:

- 1) Expand electronics collection
- 2) Expand clean wood collection
- 3) Consider food collection options
- 4) Recycling promotion / education

MAJOR BUDGET CHANGES AND COMMENTARY:

Unleaded Gasoline/Diesel Fuel

Increases due to the rise in the cost per gallon of fuel

SCRRRA Receptacle Costs

The increase in petroleum prices directly affects the cost of plastic film. The current request reflects the current rate. That rate may change by the middle of next year.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
OFFICE OF SOLID WASTE				
Salary of Recycling/Solid Waste Manager	54,528	54,528	56,209	56,259
General Labor	199,270	199,270	210,005	219,172
SCRRA Salaries	75,006	72,328	78,592	80,020
Total - Salaries	328,804	326,126	344,806	355,451
Expenses:				
Clothing Allowance	2,800	2,800	2,800	2,800
Postage	1,600	1,600	1,600	1,600
Advertising	2,500	1,981	2,500	2,500
Consumable Supplies	600	326	600	600
Reproduction & Printing	787	15	2,000	2,000
Equipment	200	0	200	200
Professional Associations & Publications	300	35	300	300
Unleaded Gasoline	2,800	2,714	2,000	4,000
Diesel Fuel	3,500	3,494	3,800	6,500
Road Maintenance	5,000	2,721	5,000	5,000
Utilities	5,000	4,288	6,000	6,500
General Operations	106,805	106,753	114,500	104,500
Parts & Labor	21,800	21,721	26,000	26,000
Leased Property	52,500	50,866	52,500	52,500
Grading & Seeding	1,000	0	1,000	1,000
Water Testing & Monitoring	22,550	22,550	30,000	30,000
Cap Maintenance	0	0	8,500	8,500
Disposal Fees (SCRRA)	840,000	839,852	900,000	895,000
Residential Collection (SCRRA)	387,886	387,504	395,645	410,000
Commercial Collection & Rentals (SCRRA)	646,676	638,937	667,000	690,000
SCRRA Consulting	1	0	1	1
SCRRA Contribution	6,900	6,813	12,000	8,000
Diesel Fuel (SCRRA Transportation)	9,500	9,111	8,000	18,000
Repairs & Maintenance (SCRRA Transportation)	9,000	6,883	9,000	5,000
SCRRA Receptacle Costs	82,000	79,025	75,000	104,000
Total - Expenses	2,211,705	2,189,989	2,325,946	2,384,501
Furniture & Equipment	1	0	1	1
Training & Education	250	0	1	1
Total - Services	251	0	2	2
TOTAL - SOLID WASTE	2,540,760	2,516,115	2,670,754	2,739,954

ENGINEERING & BUILDING OPERATIONS

FUNCTION DESCRIPTION: The Engineering Department provides engineering and technical support for the Town as well as oversees general government facilities.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Over the past year, the Engineering Department was directly responsible for overseeing an interior renovation to the Town Hall as well as an addition to the old Highway Garage building, overseeing the upkeep and maintenance of Town facilities (not including the WPCA and the BOE buildings), implementing the Phase 2 stormwater management plan for the Town's drainage system, providing flood awareness information to the residents, as well as being involved with many other Town initiatives.

OBJECTIVES FOR THE COMING YEAR:

- In the coming year, the Town is looking to go forward with numerous construction projects including a possible Town Hall addition, a new light at the intersection of Coogan Boulevard and Clara Drive, an electrical project at the Town Dock, as well as a bridge rehabilitation project on the Masons Island Causeway Bridge.
- Continue to work towards compliance with the new Phase II DEP regulations with regards to Stormwater Management.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Electricity rates have already increased since last year and we now have to plan for an additional 22% increase for 2006. We are also experiencing higher usages in some of our larger buildings than in past years.
- Heating fuel accounts have gone through the roof in the last year. The estimated cost for fuel oil next year is approximately 40% greater than what we estimated when preparing the FY 05-06 budget.
- Over the last four years, we have tried to get by with one building maintainer for the Town Hall and the Human Services Building. Due to the increase usages of both of these buildings and the expansion of the Highway Garage facility, there is a need for an additional part time (no benefits) 10 year a week maintainer for the Human Services Building at a cost of approximately \$8,400.
- At the Highway Garage facility, there is a need for proper ventilation in the main garage when trucks are idling inside the building, especially during the winter months when opening the garage door is problematic. The \$4,000 cost for this system is under the CIP threshold and therefore needs to be paid for out of the operating budget.
- At the Pawcatuck Dike Pump House, there is a need to install insulation on the exhaust system coming from generators at a cost of \$4,300. We are required by the Army Corps of Engineers to keep this facility in safe and operable condition, and this is a repair that needs to be made.
- In the present year, streetlight rates have increased approximately 10% to coincide with the increase in energy costs. This increase has to be factored into next year's budget.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
ENGINEERING SERVICES				
Town Engineer	67,680	67,658	69,756	71,893
Clerical Services	19,103	19,124	18,732	18,757
Total - Salaries	86,783	86,782	88,488	90,650
Professional Services	21,800	21,799	12,500	15,000
Professional Services - Engineering Review	0	0	15,000	15,000
Phase II Stormwater Requirements	17,600	17,352	18,000	18,000
Community Rating System Requirements	2,000	2,000	2,000	3,000
Office Expenses	2,400	2,292	2,000	2,000
Total - Expenses	43,800	43,443	49,500	53,000
TOTAL - ENGINEERING SERVICES	130,583	130,225	137,988	143,650
OPERATIONS & MAINTENANCE OF TOWN BUILDINGS AND PROPERTY				
Janitorial/Maintenance Salary	40,025	39,897	43,686	44,315
Town Facilities Manager	5,000	5,000	5,300	5,459
Total - Salaries	45,025	44,897	48,986	49,774
Miscellaneous	3,400	3,377	2,000	2,000
Heating Fuel				
Town Hall	5,191	5,190	6,870	10,800
Highway Garage #1	6,414	6,414	6,255	8,800
4th District Hall	639	639	960	1,500
Recreation Building	725	725	1,090	0
Police Station	23,026	23,026	23,100	29,300
Human Services Building	8,247	8,247	6,930	9,500
Total - Heating Oil	44,242	44,241	45,205	59,900
Electricity				
Town Hall	22,500	20,412	26,325	35,800
Highway Garage #1	11,222	16,776	11,776	14,500
4th District Hall	345	334	405	500
Recreation Building	1,200	394	1,404	0
Police Station	38,250	35,910	44,753	58,100
Human Services Building	10,450	10,140	12,227	15,000
Total - Electricity	83,967	83,966	96,890	123,900
Water				
Town Hall	1,500	1,946	1,500	1,500
4th District Hall	200	182	200	200
Picnic Grounds	350	0	350	350
Recreation Building	100	88	100	100
Police Station	2,200	1,465	2,200	2,200
Human Services Building	750	93	750	750
Pawcatuck Park	1	0	1	1
Total - Water	5,101	3,774	5,101	5,101

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
Town Hall	850	870	850	850
4th District Hall	50	82	50	50
Recreation Building	50	60	50	50
Police Station	400	393	2,000	2,000
Human Services Building	350	102	350	350
Total - Sewer Use	1,700	1,507	3,300	3,300
Total - General Operations	138,410	136,865	152,496	194,201
Town Hall	65,850	66,975	60,000	60,000
Highway Garage #1	5,850	8,437	8,950	15,200
4th District Hall	500	399	500	500
Recreation Building	700	4,424	700	0
Human Services Building	9,020	12,975	10,000	20,000
Picnic Grounds	4,380	2,702	4,380	4,380
Pawcatuck Dike	9,160	5,193	9,160	14,500
Trees & Shrubs	1,000	0	1	1
Pawcatuck Neighborhood Center	1,500	2,266	2,500	2,500
Greenhaven AMTRAK Lease	1,140	0	1	0
DEP Compliance - Town Wide	5,000	0	5,000	5,000
Playgrounds & Parks	4,000	4,634	4,000	5,000
<i>Town Dock Facility</i>	0	0	0	1,500
Animal Control Facility	3,751	3,813	1	1,000
Total - General Maintenance	111,851	111,818	105,193	129,581
Tree Warden Expense	0	0	2,500	2,500
Street Lighting	181,800	181,797	180,000	205,000
TOTAL - BUILDING OPERATIONS	477,086	475,377	489,175	581,056

**PUBLIC WORKS DEPARTMENT
BUILDING OFFICIAL**

FUNCTION DESCRIPTION:

The Building Official's Office enforces laws and ordinances relating to the construction, use, occupancy, maintenance and demolition of all buildings and structures, to ensure public safety, health and welfare.

- 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

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Permit applications, fees collected and inspections have increased considerably this year. Due to Code changes for residential properties adopted by the State of Connecticut in September 2004, review process and inspections are taking longer as we continue to educate property owners and contractors on the new Building Code requirements.

OBJECTIVES FOR THE COMING YEAR:

Code changes affecting commercial construction become effective at the end of business on December 31, 2005. We will continue to work with architects and builders to help them better understand the requirements. As each year passes, the paperwork associated with the permitting process mounts. We are mindful of this and are searching for better storage and retrieval systems.

MAJOR BUDGET CHANGES AND COMMENTARY:

Some individual line amounts have been adjusted, however, the bottom line on our budget continues to remain the same (with the exception of contractual items).

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
BUILDING OFFICIAL				
Building Official	57,288	57,269	59,007	59,157
Assistant Building Official	41,496	41,483	42,741	42,742
Clerical	18,170	18,649	18,732	18,757
Total - Salaries	116,954	117,401	120,480	120,656
Postage	500	500	500	750
Consumable Supplies	650	627	650	700
Reproduction & Printing	800	1,380	800	1,000
Telephone	575	100	575	575
Equipment	3,500	2,527	4,000	4,000
Professional Association & Publications	2,500	731	2,500	2,000
Expenses	8,525	5,865	9,025	9,025
Services				
Car Expense	1	0	1	1
Furniture & Equipment	1	0	1	1
Training & Education	500	85	500	500
Archiving Building Records	1	0	1	1
Clothing Allowance	800	800	800	800
Technical Assistance	1,500	0	1,000	1,000
Total - Services	2,803	885	2,303	2,303
TOTAL - BUILDING OFFICIAL	128,282	124,151	131,808	131,984

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

FUNCTION DESCRIPTION:

This budget provides for Water Pollution Control administrative operations including sewer use billings and collections. Salaries provide for 1 ½ persons: one for the billing/collection function; one person is (shared 50-50 with Highway) provides general administrative services. The Director's salary comes from the Sewer Enterprise Fund.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

Water Pollution Control continues to aggressively pursue past due accounts through reminder notices so as to maintain receivables at an acceptable level. In order to better balance revenue against the cost of operating the wastewater systems, the sewer use fee was raised by 10 % to \$ 3.74 per unit (1 unit = 100 cubic feet = 748 gallons) effective July 1, 2005. Following a presentation of the Wastewater Facilities Plan at a public hearing in February, the Department has continued to evaluate alternatives as well as respond to financial and environmental concerns expressed at the hearing. Beginning in July the function of locating and marking sewers in advance of construction activity as required by Connecticut's Call Before You Dig program was contracted to a local engineering firm. Previously the task was carried out by the Contract Operator of the facilities.

OBJECTIVES FOR THE COMING YEAR:

Continue to evaluate sewer use billing software to better integrate it with water company meter readings that provide the data used to calculate sewer use. The vendor no longer maintains the existing billing software. New software will also be integrated with the Town Financial software. Complete the Wastewater Facilities plan so that it may be submitted to the CT Department of Environmental Protection.

MAJOR BUDGET CHANGES AND COMMENTARY:

Postage has been increased in anticipation of increased postal fees. Equipment (software maintenance) has been increased to cover anticipated maintenance for the new billing software.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF PUBLIC WORKS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
WATER POLLUTION CONTROL AUTHORITY				
Clerical	55,910	55,467	57,796	56,971
Total Salaries	55,910	55,467	57,796	56,971
Postage	4,000	3,826	4,000	4,500
Advertising	500	401	500	500
Consumable Supplies	2,440	2,160	2,150	2,150
Reproduction & Printing	3,310	3,308	3,600	3,600
Telephone	700	398	700	700
Equipment (Software Maintenance)	2,500	2,920	2,500	3,250
Professional Services	0	0	0	0
Total - Expenses	13,450	13,013	13,450	14,700
Furniture & Equipment	1	0	1	1
Total - Services	1	0	1	1
Operations (Town Share)	0	0	1	200,000
TOTAL - WPCA	69,361	68,480	71,248	271,672

POLICE DEPARTMENT

FUNCTION DESCRIPTION:

The Stonington Police Department's function is to serve and protect the public in the Town of Stonington. The department responds to a variety of calls such as criminal complaints, motor vehicle accidents, medical calls, burglar alarms and many miscellaneous calls for service. Enforce criminal and motor vehicle laws and Town of Stonington Ordinances. The department also provides community and school education programs and performs community policing projects.

HIGHLIGHTS OF PRESENT YEAR OPERATIONS:

During the year the department was able to bring the number of patrol officers up to full strength. The department continues to work closely with the school system in presenting safety programs, DARE programs and other programs that are requested. The Domestic Violence Coordinator, which is a part-time position, resigned and the funds from that program will be transferred to the patrol officers' account making it possible to hire two (2) additional officers instead of one (1) officer. The Dive Team continues to train this year and the police boat was able to show greater presence on the water this year. The mandatory review training for all department officers was completed for the period 2002-2005. The department's Honor Guard participated in all town parades. For FY 2004-2005 the department investigated 1720 criminal incidents and made 987 criminal arrests. Investigated 869 motor vehicle accidents and issued 2388 motor vehicle summons for various violations. Responded to 9933 miscellaneous calls of which 1465 were for medical assistance and 892 were false security alarms. Also 232 DWI arrests were made. The patrol division focused on increased motor vehicle enforcement stopping 4266 motor vehicle operators for various violations.

OBJECTIVES FOR THE COMING YEAR:

- Continue to have public and school education projects
- Complete the purchase of AFIS (fingerprint system) with federal funds
- Continue motor vehicle enforcement activity.
- Continue to work to improve department technology.
- Continue to complete all the mandatory training and training for the six (6) new officers that have less than 2 years experience.
- Create a K-9 program for the department with starting date being 7/1/2007.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget does include pay raises for 34 police union members; presently in contract negotiations. Estimated figure included in labor negotiations.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

POLICE DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
POLICE SERVICES				
Salary of Chief	82,502	82,494	84,968	87,896
Salary of Captain	77,079	77,090	79,408	82,151
Salary of Lieutenants	136,369	136,398	136,489	140,528
Salary of Sergeants	364,094	363,881	364,454	381,338
Salary of Regular Officers	1,207,671	1,200,038	1,309,788	1,418,842
Family Violence Program Salary	21,832	21,787	22,500	0
Janitorial/Maintenance Salary	55,079	54,115	57,772	60,447
Boating Safety Personnel	7,500	6,418	10,000	7,000
Training personnel Services	76,450	73,757	80,000	80,000
Communication Specialists	277,250	276,382	311,291	328,898
CSO				23,252
Special Officers	35,387	29,941	36,900	14,693
Clerical	92,818	92,820	95,241	96,613
Police Commission Clerical	2,513	1,538	4,500	4,500
School Crossing Guards	33,037	33,005	38,663	39,824
Animal Control Salaries	37,275	36,150	40,003	41,979
Regular Overtime	125,000	123,374	105,000	110,000
Bicycle Patrol	0	653	5,000	0
Total - Salaries	2,631,856	2,609,841	2,781,977	2,917,961
Furniture & Equipment	2,800	2,659	2,800	2,800
Telecommunications	97,347	75,546	99,000	99,000
Retirement Fund	227,256	232,212	274,081	295,877
Physicals	5,000	5,433	5,000	5,000
Educational Incentive	2,500	1,932	3,500	3,500
Total - Expenses	334,903	317,782	384,381	406,177
Uniforms - Regular Officers				
Regular Officers	24,000	23,256	24,000	24,000
Special Officers	1,218	1,515	600	600
Outfitting New Officers	2,500	2,946	8,000	4,500
Uniforms - Regular Officers	27,718	27,717	32,600	29,100
Service Officer's Equipment	1,500	604	1,500	1,500
Boating Safety Expenses	5,001	4,457	7,000	7,500
Building Maintenance	16,800	16,778	19,000	19,000
Maintenance/Operation of Radios	7,500	1,889	7,500	7,500
Traffic Signs & Signals	42,000	32,597	42,000	42,000
Law Enforcement Council	8,712	8,712	8,712	8,712
Drug Program	5,195	5,266	5,195	5,500
Paid Holidays	88,155	88,155	89,176	95,304
Total - Services	174,863	158,458	180,083	187,016

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

POLICE DEPARTMENT	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
Postage	3,000	2,760	3,000	3,000
Advertising	500	1,686	500	1,500
Consumable Supplies	12,000	12,467	15,000	15,000
Miscellaneous	5,000	3,767	5,000	5,000
Reproduction & Printing	6,000	4,052	6,000	6,000
Equipment	12,165	13,877	9,000	12,000
Professional Associations & Publications	1,500	1,552	1,500	1,500
Total - Headquarters Expense	40,165	40,161	40,000	44,000
Postage	180	158	180	180
Advertising	441	0	441	1,000
Consumable Supplies	255	306	255	300
Miscellaneous	124	183	124	750
Total - Police Commission Expense	1,000	647	1,000	2,230
Consumable Supplies	5,500	4,861	5,500	5,500
Miscellaneous	1,000	1,092	1,000	1,000
Training	11,500	8,886	11,500	11,500
Certification Reserve Officers	2,000	0	1,000	500
Total - Regular & Reserve Training Exp	20,000	14,839	19,000	18,500
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)	3,625	3,625	4,000	6,000
Unleaded Gasoline	47,165	47,165	45,000	70,000
Oil & Lubrication	2,103	2,103	1,500	2,000
Parts & Labor	28,240	28,239	32,000	32,000
Tires	3,584	3,583	3,400	3,700
Total - Maint. & Operation of Vehicles	84,717	84,715	85,900	113,700
TOTAL POLICE SERVICES	3,316,222	3,254,760	3,525,941	3,719,684

HUMAN SERVICES DEPARTMENT

FUNCTION DESCRIPTION:

The mission of the Human Services Department is to enhance the quality of life for Stonington residents from all age groups and economic backgrounds by advocating for their basic needs and promoting self-sufficiency. The Department's 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:

- As of 12/31/05, the present year's operating budget is 28% grant funded (\$165,090), reflective of 15 grant applications. A total of \$87,000 in grant applications is pending.
- The tracking software documents that from July to December 2005, a total of 230 energy assistance applications were completed and 455 contacts were assisted. In comparison, during the twelve months of FY04-05, a total of 258 energy assistance applications were completed and 223 contacts were assisted. In only six months, 80% of last year's applications have been completed and energy assistance contacts have surpassed FY04-05 by 104%.

OBJECTIVES FOR THE COMING YEAR:

- Maintain continued compliancy with grant funding
- Continue training and implementation of the computer tracking program
- Increase the volunteer pool to include skilled clerical help
- Implement a Parenting Workshop series
- Complete a district-wide youth survey for grades 6-12 to identify risk and protective factors (such as, drug and alcohol usage/access; bullying/violence; teacher/adult connection; school/community involvement) to determine community strengths and weaknesses and pursue grant funding to address.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Recreation Commission is proposing a full time Recreation Director in order to increase affordable recreational opportunities for a broad range of residents. Their proposed budget reflects a restructuring to accomplish this objective with a 3% increase to the Recreation Division's total budget. The Commission on Aging is requesting a \$4,500 increase to the postage line to support distribution of their newsletter "Gray Matters" to all senior residents on a bi-monthly basis. The current monthly mailing only reaches a quarter of our senior population and the present postage line is insufficient to support this expansion to the mailing list.

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
OFFICE OF HUMAN SERVICES				
Human Services Director	61,346	61,326	63,232	65,174
Social Services Administrator	43,919	43,905	45,273	45,324
Youth & Family Services Administrator	39,545	37,640	42,742	42,909
Clerical	28,592	28,708	31,104	32,874
Human Services Program Coordinator	26,638	25,758	28,829	29,694
Youth Services Program Coordinator	28,050	27,742	30,900	31,827
Counseling Services	40,500	37,023	40,500	41,715
Total - Salaries	268,590	262,102	282,580	289,517
Telephone	3,500	3,482	3,500	3,500
Postage	1,000	1,000	1,000	1,000
Consumable Supplies	2,200	2,200	2,200	2,200
Miscellaneous	500	494	500	500
Reproduction and Printing	2,000	2,000	3,500	3,500
Equipment and Repairs	2,500	2,517	3,700	3,700
Professional Associations & Publications	1,500	1,500	1,500	1,500
Youth & Family Services Program Expenses	7,000	7,905	7,000	7,000
General Assistance	30,000	28,609	30,000	30,000
Total - Expenses	50,200	49,707	52,900	52,900
Furniture & Equipment	2,950	2,950	1,000	1,000
Training & Education	1,000	1,000	1,000	1,000
Community Safety Program	500	500	500	500
Total - Services	4,450	4,450	2,500	2,500
TOTAL - OFFICE OF HUMAN SERVICES	323,240	316,259	337,980	344,917
COMMISSION ON AGING				
Postage	2,000	1,046	2,000	3,000
Reproduction & Printing	600	446	600	600
Program Expense	2,000	2,000	2,000	2,000
Total - Expenses	4,600	3,492	4,600	5,600
TOTAL - COMMISSION ON AGING	4,600	3,492	4,600	5,600
RECREATION				
Salary of Director	12,709	11,894	30,000	30,900
Officials & Instructors	22,000	23,364	9,200	9,200
Custodians	11,500	10,015	0	0
Other Salaries	12,345	13,276	18,000	19,237
Total - Salaries	58,554	58,549	57,200	59,337
Consumable Supplies	800	877	2,000	2,000
Telephone	700	613	600	600
Equipment & Trophies	3,600	3,586	1,500	1,500
Program Expense	4,350	4,394	4,200	4,200
Parts & Labor	7,455	6,352	10,500	10,500
Utilities	2,500	1,401	1,000	1,000
Mileage Stipend - Director	4,500	3,981	900	900
Total - Expenses	23,905	21,204	20,700	20,700
TOTAL - RECREATION	82,459	79,753	77,900	80,037
TOTAL HUMAN SERVICES	410,299	399,504	420,480	430,554

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

DEPARTMENT OF HUMAN SERVICES	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
HOUSING AUTHORITY				
Clerical (Housing Authority)	500	450	500	500
TOTAL - HOUSING AUTHORITY	500	450	500	500
LIBRARIES				
Westerly Public Library	91,810	91,810	91,810	96,810
Stonington Free Library	87,549	87,549	87,549	92,549
Mystic & Noank Library	69,800	69,800	69,800	74,800
Stonington Historical Society	1,000	1,000	3,000	3,000
TOTAL - LIBRARIES	250,159	250,159	252,159	267,159
OUTSIDE AGENCIES				
Public Health & Nursing	40,000	40,000	23,000	23,036
United Community & Family Services	1	0	1	1
Pawcatuck Neighborhood Center	60,000	60,000	70,000	75,000
Como Senior Citizens Center	9,700	9,700	9,700	9,900
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	1,500	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	1,000	1,000	1,000
TOTAL OUTSIDE AGENCIES	156,305	156,301	149,305	154,541
TOTAL DEPARTMENT OF HUMAN SERVICES	817,263	806,414	822,444	852,754

EDUCATION

The following is a summary of expenditures for the 2006/2007 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
2006-2007 ADOPTED BUDGET

2005-2006			2006-2007		
Budget	Acct	Description	Proposed Budget	Increase	% Change
1,243,867	111	Administrative Salary	1,332,568	88,701	7.13%
11,688,584	113	Teacher Salary	12,552,697	864,113	7.39%
575,664	114	Secretarial Salary	606,467	30,803	5.35%
934,783	115	Main/Custodian Salary	1,020,664	85,881	9.19%
294,701	116	Nurse Salary	308,756	14,055	4.77%
1,040,556	117	Para Wages	952,267	(88,289)	-8.48%
253,864	118	Non-Certified Professionals	357,372	103,508	40.77%
-	119	Cook Wages - In/Out Acct	-	-	0.00%
9,000	120	Other Wages - Ticket Takers	9,000	-	0.00%
226,989	123	Sub Teacher Salary	275,000	48,011	21.15%
40,000	124	Sub Sec Salary	38,500	(1,500)	-3.75%
67,935	125	Sub Maint/Cust. Salary	67,935	-	0.00%
10,000	126	Sub Nurse Salary	2,000	(8,000)	-80.00%
48,220	127	Sub Paras Salary	50,000	1,780	3.69%
322,306	133	Added Teaching	318,752	(3,554)	-1.10%
25,750	134	Overtime Sec	20,000	(5,750)	-22.33%
55,000	135	Maint/Cust Overtime Salary	37,500	(17,500)	-31.82%
16,923	136	Overtime Nurse Salary	15,000	(1,923)	-11.36%
45,202	137	Overtime Paras	40,000	(5,202)	-11.51%
15,141	138	Overtime OT/PT	5,000	(10,141)	-66.98%
223,925	153	Tutor Salary	140,657	(83,268)	-37.19%
17,138,410		Total Salaries	18,150,135	1,011,725	5.90%
3,074,565	210	Health Insurance	3,087,628	13,063	0.42%
34,259	211	Flex Plan	34,000	(259)	-0.76%
49,052	214	Life Insurance	49,052	-	0.00%
5,000	215	Long Term Disability	5,000	-	0.00%
175,709	221	Town Pension	271,290	95,581	54.40%
162,493	223	FICA	186,889	24,396	15.01%
182,420	224	Medicare	195,000	12,580	6.90%
82,404	231	Workers Compensation	104,630	22,226	26.97%
13,000	232	Unemployment	27,000	14,000	107.69%
12,000	240	Course Credit	14,000	2,000	16.67%
175,000	250	Retirement	175,000	-	0.00%
3,965,902		Total Benefits	4,149,489	183,587	4.63%
11,861	311	Student Enrichment	12,361	500	4.22%
16,454	312	Instructional Consultant	16,454	-	0.00%
193,053	313	Pupil Services	168,183	(24,870)	-12.88%
169,159	319	Prof/Tech Service	168,475	(684)	-0.40%
27,177	332	In Town Travel	27,823	646	2.38%
22,068	390	Referees	21,986	(82)	-0.37%
21,261	391	Police Services	24,935	3,674	17.28%
461,033		Total Purchase Services	440,217	(20,816)	-4.52%
704,467	410	Public Utilities	836,546	132,079	18.75%
423,616	430	Repairs/Maintenance	453,700	30,084	7.10%
86,083	440	Rentals	94,759	8,676	10.08%
1,214,166		Total Utilities/Rental/Repairs	1,385,005	170,839	14.07%

TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET

2005-2006			2006-2007		
Budget	Acct	Description	Proposed Budget	Increase	% Change
1,158,795	510	Regular Transportation	1,198,239	39,444	3.40%
280,268	511	Spec Ed Transportation	375,000	94,732	33.80%
67,357	512	Field Trips	31,003	(36,354)	-53.97%
128,201	520	Property/Liability Ins.	171,232	43,031	33.57%
120,123	530	Communications	121,521	1,398	1.16%
15,000	540	Advertising	15,000	-	0.00%
29,495	550	Printing/Binding	30,795	1,300	4.41%
996,751	560	Tuition	1,020,500	23,749	2.38%
63,273	580	Conference	65,707	2,434	3.85%
2,859,263		Total Transport/Insurance/Tuition	3,028,997	169,734	5.94%
152,188	610	Non Instructional Supplies	152,139	(49)	-0.03%
195,441	611	Instructional Supplies	201,470	6,029	3.08%
5,150	612	Dist Tech Supplies	5,408	258	5.01%
154,320	615	Maintenance Supplies	167,478	13,158	8.53%
123,240	620	Transportation Fuel	152,525	29,285	23.76%
275,961	625	Heat Energy	373,390	97,429	35.31%
92,195	635	Instr. Bid Supplies	87,895	(4,300)	-4.66%
168,200	640	Classroom Books	181,380	13,180	7.84%
44,560	650	Library Books	27,160	(17,400)	-39.05%
23,568	655	Media Supplies	18,068	(5,500)	-23.34%
13,855	660	Professional Materials	13,195	(660)	-4.76%
1,248,678		Total Fuel/Supplies	1,380,108	131,430	10.53%
29,495	700	New Equip Instruction	29,495	-	0.00%
2,300	710	New Equip Non Instruction	2,300	-	0.00%
42,487	720	Replace Equip Instruction	49,979	7,492	17.63%
7,206	730	Replace Equip Non Instruction	6,206	(1,000)	-13.88%
81,488		Total Equipment	87,980	6,492	7.97%
92,933	810	Dues/Fees	84,146	(8,787)	-9.46%
12,875	812	Dist. Tech Dues/LIC	16,519	3,644	28.30%
105,808		Total Dues Fees	100,665	(5,143)	-4.86%
-		Operations Cut 5% (except fuel & utilities)	(38,204)	(38,204)	0.00%
5,970,436		Total Operations	6,384,768	414,332	6.9%
27,074,748		GRAND TOTAL - FOUNDATION	28,684,392	1,609,644	5.95%
		BOF CUTS	345,000		
		TOTAL ADOPTED BUDGET	28,339,392		

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
2006-2007 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
General Operations				
Town Hall/Police Technology upgrade	50,000	42,450	62,400	62,400
GIS development and permit tracking	28,800	0	28,800	35,000
Permit Tracking				35,000
Sub Total	78,800	42,450	91,200	132,400
Police Services				
New police cars	95,901	32,949	99,000	74,000
Traffic Signal @ Intersect of Clara Dr. & Coogan Blvd			60,000	60,000
Technology Upgrade - Communication Equipment Upgrade				1
Voice Recording System Update				0
Body Armor Replacement	30,000	19,994		
Sub Total	125,901	52,943	159,000	134,001
Planning and Code Enforcement				
TEA 21-Greenmanville Street Enhancement-Local Match			60,000	1
Plan of Conservation & Development		0	0	0
Sub Total	0	0	60,000	1
Finance Department				
Revaluation				82,500
Sub Total	0	0	0	82,500
Emergency Management				
Emergency Water Supply	1	0	0	0
Generators	1	0	0	0
Reverse 911	1	0	0	0
Sub Total	3	0	0	0
Highway Department				
Lantern Hill Bridge Replacement-Engineering Dept.			1	0
Replace Sand Spreader			8,000	0
Replace 40,000 GVW Dump Truck		0	123,437	127,000
Replace Welder & Wire Feeder	8,000	7,979		
Reclaim Spellman Drive			37,648	0
North Main St. - Resurface	1	0		
Repave Mechanic Street	1	0		
Replace Howard Price Mower	14,000	0		
Drainage Town wide	12,500	8,446	12,500	12,500
New sidewalks	20,000	6,320	0	10,000
7 year lease purchase - various equipment	56,272	59,187	59,200	59,200
Fuel Card System	15,500	652		
Repave Picnic Area	1	0	0	1
Mason's Island Causeway - Engineering				76,000
Replace 12,500 GVW Dump Truck				48,382
Ingersoll Rand Air Compressor				0
Flail Grass Head Mower				16,000
Sub Total	126,275	82,584	240,786	349,083

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
Solid Waste Management				
7 year lease purchase - Bucket Loader	17,728	17,728	17,728	17,728
Septic System-Transfer Station	10,000	0		
40 Yd. Roll Off Box w/Rolling Roof			19,000	12,000
Roll Off Truck	1	0		
Concrete Pad				15,000
Transfer Station Office Trailer				40,000
Pick-up Truck				0
Sub Total	27,729	17,728	36,728	84,728
Water Pollution Control (WPCA)				
Rehabilitation/Replacements-Treatment Plants & Pump Stations	1	0		
Wastewater Treatment Improvements (see funding offsets)	1	0	1	1
Infiltration/Inflow (I/I) Study (see funding offsets)	225,000	0		
Sub Total	225,002	0	1	1
General Capital Projects				
Pawcatuck/Mystic streetscape ext.	60,000	116,257	0	0
Sub Total	60,000	116,257	0	0
General/Town Buildings				
Old Highway Garage	57,500	38,813	0	0
Municipal complex LOCIP	115,700	47,397	113,613	114,000
Replace town hall windows		0	30,000	0
Town Hall Expansion	50,000	0	40,000	50,000
Town Clerk-Vault Expansion			1	33,000
Underground Storage Tank Compliance	30,000	0	0	0
Town Dock Public Access Pier - Phase II	10,000	6,189	0	0
Lease Municipal Vehicles	13,500	47,380	13,500	20,380
Purchase Town Street Lights				1
Replace Town Hall Carpeting				0
Pawcatuck Park Public Access Dock				1
Sub Total	276,700	139,779	197,114	217,382
Human Services				
Playground Safety Improvements	15,000	4,045	15,000	16,250
Field Sprinkler Renovations				35,000
Sub Total	15,000	4,045	15,000	51,250
Outside Agencies				
PNC-Installation & Hook-Up of Emergency Power Generator			7,200	0
Sub Total			7,200	0

**TOWN OF STONINGTON
GENERAL FUND EXPENDITURES
2006-2007 ADOPTED BUDGET**

CAPITAL IMPROVEMENTS	2004-2005 ADOPTED BUDGET	2004-2005 ACTUAL EXPENDED	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
Stonington Public Schools				
Roof repairs district wide	10,000	9,750	10,000	10,000
Classroom Furniture Replacement-Districtwide	20,000	10,035	0	0
Three portable classrooms - SHS	37,140	37,140	30,000	0
Portable classrooms - WVS	13,350	9,321	9,000	9,000
One Additional Modular Classroom - WVS	12,000	11,953	12,000	12,000
Sewer benefit assessments	21,231	21,230	21,231	21,231
Mini-van Bus-Special Education		0	45,000	0
BOE Computers-Systemwide	0		75,000	75,000
Exterior Fire Escape Repair-WBSS	27,000	0	0	0
Roof Repairs-DMS	0		23,000	0
Munis Financial Software			33,000	1,000
Fire Alarm Replacement				25,000
Boiler Replacement -WBSS				75,000
Irrigation Football - Baseball SHS				42,000
Sub Total	140,721	99,429	258,231	270,231
TOTAL CAPITAL IMPROVEMENTS APPROPRIATION	1,076,131	555,215	1,065,260	1,321,577