

# 2021-2022 TOWN OF WILLINGTON BUDGET SUMMARY APPROVED

DESCRIPTION	2019-2020	2020-2021	2021-2022	FY 20/21 to FY 21/22	
	ORIGINAL BUDGET	ORIGINAL BUDGET	APPROVED BUDGET	\$ CHANGE	% CHANGE
<b>EXPENDITURES</b>					
CENTRAL GOVERNMENT	1,218,695	1,240,173	1,288,389	48,216	3.89%
PUBLIC SAFETY	854,298	920,464	972,364	51,900	5.64%
PUBLIC WORKS	1,361,580	1,418,081	1,475,110	57,029	4.02%
TRANSFERS TO OTHER FUNDS	524,367	532,447	492,867	(39,580)	-7.43%
OTHER	569,074	505,586	504,058	(1,528)	-0.30%
CAPITAL EXPENDITURES	290,508	273,973	433,272	159,299	58.14%
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$4,818,522</b>	<b>\$4,890,724</b>	<b>\$5,166,060</b>	<b>\$275,336</b>	<b>5.63%</b>
<b>K thru 8 EDUCATION</b>	<b>8,689,095</b>	<b>8,860,828</b>	<b>8,962,009</b>	<b>101,181</b>	<b>1.14%</b>
<b>REGION DISTRICT #19</b>	<b>4,196,986</b>	<b>4,020,967</b>	<b>4,379,900</b>	<b>358,933</b>	<b>8.93%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,704,603</b>	<b>\$17,772,519</b>	<b>\$18,507,969</b>	<b>\$735,450</b>	<b>4.14%</b>
<b>REVENUES</b>					
STATE & FEDERAL GRANTS	3,734,595	3,613,348	3,792,265	178,917	4.95%
INVESTMENT EARNINGS	75,000	75,000	20,000	(55,000)	-73.33%
INTEREST & LIEN FEES	30,000	30,000	30,000	0	0.00%
FEES & PERMITS	130,000	131,000	128,500	(2,500)	-1.91%
OTHER	38,500	38,000	38,500	500	1.32%
<b>TOTAL REVENUES</b>	<b>\$4,008,095</b>	<b>\$3,887,348</b>	<b>\$4,009,265</b>	<b>\$121,917</b>	<b>3.14%</b>
<b>TO BE RAISED BY TAXATION</b>	<b>13,696,508</b>	<b>13,885,171</b>	<b>14,498,704</b>	<b>613,533</b>	<b>4.42%</b>
<b>LESS APPLIED FUND BALANCE</b>	<b>410,000</b>	<b>673,000</b>	<b>1,055,230</b>	<b>382,230</b>	<b>56.79%</b>
<b>NET TO BE RAISED BY TAXATION</b>	<b>\$13,286,508</b>	<b>\$13,212,171</b>	<b>\$13,443,474</b>	<b>231,303</b>	<b>1.75%</b>
<b>EST. MILL RATE TO FUND BUDGET</b>	<b>30.09</b>	<b>29.99</b>	<b>29.99</b>	<b>0.00</b>	<b>0.00%</b>

**2021-2022 TOWN OF WILLINGTON  
REVENUE BUDGET APPROVED  
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	2019-2020 ORIGINAL BUDGET	2020-2021 ORIGINAL BUDGET	2021-2022 APPROVED BUDGET	FY 20/21 to FY 21/22 \$ CHANGE	% CHANGE
<b>EXPENDITURES</b>					
GENERAL GOVERNMENT	4,818,522	4,890,724	5,166,060	275,336	5.6%
K thru 8 EDUCATION	8,689,095	8,860,828	8,962,009	101,181	1.1%
REGION DISTRICT #19	4,196,986	4,020,967	4,379,900	358,933	8.9%
<b>TOTAL EXPENDITURES</b>	<b>\$17,704,603</b>	<b>\$17,772,519</b>	<b>\$18,507,969</b>	<b>735,450</b>	<b>4.1%</b>
<b>REVENUES</b>					
STATE OF CONNECTICUT	339,929	339,929	335,671	(4,258)	-1.3%
LOCAL REVENUES	273,500	274,000	217,000	(57,000)	-20.8%
EDUCATIONAL REVENUES	3,394,666	3,273,419	3,456,594	183,175	5.6%
<b>TOTAL REVENUES</b>	<b>\$4,008,095</b>	<b>\$3,887,348</b>	<b>\$4,009,265</b>	<b>121,917</b>	<b>3.1%</b>
<b>REVENUE ADJUSTMENTS</b>					
FORESTRY	112	112	112	0	0.0%
WILLINGTON WOODS	20,000	20,000	20,000	0	0.0%
SUPPLEMENTAL MV	100,000	100,000	100,000	0	0.0%
TAXES RECEIVABLE(taxes from prior yrs)	25,000	25,000	25,000	0	0.0%
Fire Department Abatement	(11,000)	(11,000)	(11,000)	0	0.0%
APPLIED FUND BALANCE	410,000	673,000	1,055,230	382,230	56.8%
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b>\$544,112</b>	<b>\$807,112</b>	<b>\$1,189,342</b>	<b>382,230</b>	<b>47.4%</b>
<b>AMOUNT NEEDED TO BE RAISED BY TAXATION</b>	<b>13,152,396</b>	<b>13,078,059</b>	<b>13,309,362</b>	<b>231,303</b>	<b>1.8%</b>
<b>NET TO BE RAISED</b>	<b>\$13,152,396</b>	<b>\$13,078,059</b>	<b>\$13,309,362</b>	<b>231,303</b>	<b>1.8%</b>
<b>GRAND LIST - RE &amp; PP</b>	<b>396,452,850</b>	<b>401,717,728</b>	<b>401,304,270</b>	<b>(413,458)</b>	<b>-0.1%</b>
<b>GRAND LIST - MV</b>	<b>45,198,370</b>	<b>47,298,550</b>	<b>48,722,120</b>	<b>1,423,570</b>	<b>3.0%</b>
Less Willington Woods	0	1,650,300	1,650,300	0	0.0%
Less BAA Reductions	100,000	2,365,615	100,000	(2,265,615)	-95.8%
less 10 Mil Forestry	11,200	11,200	11,200	0	0.0%
<b>ADJUSTED GRAND LIST</b>	<b>441,540,020</b>	<b>444,989,163</b>	<b>448,264,890</b>	<b>3,275,727</b>	<b>0.7%</b>
<b>TAX COLLECTION PERCENTAGE</b>	<b>99.0%</b>	<b>98.0%</b>	<b>99.0%</b>	<b>0.01</b>	<b>1.0%</b>
<b>AMOUNT RAISE PER MILL</b>	<b>437,125</b>	<b>436,089</b>	<b>443,782</b>	<b>7,693</b>	<b>1.8%</b>
<b>EST.MILL RATE NEEDED TO FUND BUDGET</b>					
<b>APPROVED MILL RATE TO FUND BUDGET</b>	<b>30.09</b>	<b>29.99</b>	<b>29.99</b>	<b>0.00</b>	<b>0.0%</b>

**2021-2022 TOWN OF WILLINGTON  
REVENUE BUDGET APPROVED  
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	2019-2020	2020-2021	2021-2022	FY 20/21 to FY 21/22	
	ORIGINAL	ORIGINAL	APPROVED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
<b>STATE OF CONNECTICUT REVENUE</b>					
PILOT: State Property	24,965	24,965	24,965	0	0.0%
Pequot Funds	17,399	17,399	17,399	0	0.0%
Town Aid Roads - Improved and Unimproved	258,347	258,347	258,989	642	0.2%
Disability Exemption	700	700	700	0	0.0%
Additional Veteran's Exemption	500	500	600	100	20.0%
MRSA Municipal Projects	20,018	20,018	20,018	0	0.0%
Judicial Fines	15,000	15,000	10,000	(5,000)	-33.3%
Federal Emergency Mgmt Grant	3,000	3,000	3,000	0	0.0%
<b>TOTAL STATE OF CT REVENUE</b>	<b>\$339,929</b>	<b>\$339,929</b>	<b>\$335,671</b>	<b>(4,258)</b>	<b>-1.3%</b>
<b>EDUCATION REIMBURSEMENT</b>					
ECS	3,394,666	3,273,419	3,456,594	183,175	5.6%
<b>TOTAL EDUCATION REIMBURSEMENT</b>	<b>\$3,394,666</b>	<b>\$3,273,419</b>	<b>\$3,456,594</b>	<b>183,175</b>	<b>5.6%</b>
<b>LOCAL REVENUE</b>					
INTEREST ON INVESTMENTS	75,000	75,000	20,000	(55,000)	-73.3%
BUILDING FEES & PERMITS	50,000	50,000	50,000	0	0.0%
ZONING FEES & PERMITS	10,000	10,000	10,000	0	0.0%
ZONING BOARD OF APPEALS	500	500	500	0	0.0%
INLAND WETLAND FEES	3,500	3,500	3,500	0	0.0%
CONVEYANCE TAX	29,000	29,000	29,000	0	0.0%
TOWN CLERK FEES	23,500	23,500	22,000	(1,500)	-6.4%
PERMITS - BINGO, WEAPONS, ETC.	2,000	2,000	2,000	0	0.0%
LANDFILL/TRANSFER STATION FEES	8,000	9,000	8,000	(1,000)	-11.1%
INTEREST AND FEES ON TAXES	30,000	30,000	30,000	0	0.0%
TELECOMMUNICATIONS GRANT	8,500	8,000	8,500	500	6.3%
RECYCLING GRANTS/REVENUE	3,500	3,500	3,500	0	0.0%
OTHER MISCELLANEOUS	30,000	30,000	30,000	0	0.0%
<b>TOTAL LOCAL REVENUE</b>	<b>\$273,500</b>	<b>\$274,000</b>	<b>\$217,000</b>	<b>(57,000)</b>	<b>-20.8%</b>

**2021-2022 TOWN OF WILLINGTON  
EXPENDITURE BUDGET APPROVED**

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	2019-2020	2020-2021		2021-2022	FY 20-21 to FY 21-22	
	ORIGINAL	ORIGINAL		APPROVED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		BUDGET		
<b>CENTRAL GOVERNMENT</b>						
0111 SELECTMEN	153,070	154,365		154,905	540	0.3%
0121 PROBATE COURT	4,067	3,786		3,918	132	3.5%
0126 ELECTION OFFICIALS	38,714	41,594		40,301	(1,293)	-3.1%
0130 ACCOUNTING SERVICES	231,078	211,309		213,666	2,357	1.1%
0131 BOARD OF FINANCE	4,118	4,018		5,018	1,000	24.9%
0132 TREASURER	33,180	33,180		33,180	0	0.0%
0133 AUDITOR	35,250	34,000		34,800	800	2.4%
0134 ASSESSOR	86,361	92,854		93,613	759	0.8%
0135 BOARD OF ASSESSMENT APPEALS	1,346	1,346		1,346	0	0.0%
0137 REVENUE COLLECTOR	76,131	82,836		83,306	470	0.6%
0141 TOWN COUNSEL	32,000	32,000		32,000	0	0.0%
0151 TOWN CLERK	102,554	105,648		105,903	255	0.2%
0161 CONSERVATION COMMISSION	1,500	1,500		1,500	0	0.0%
0171 PLANNING & ZONING	129,256	129,226		129,626	400	0.3%
0172 ZONING BOARD OF APPEALS	4,735	4,607		4,607	0	0.0%
0175 ECONOMIC DEVELOPMENT	19,280	19,280		19,280	0	0.0%
0176 INLAND/WETLANDS COMMISSION	2,000	2,000		2,000	0	0.0%
0181 TOWN OFFICE OPERATIONS	202,765	229,258		269,082	39,824	17.4%
0182 TOWN HALL OPERATIONS	6,661	7,467		6,775	(692)	-9.3%
0183 CONSULTING ENGINEERS	20,000	15,000		20,000	5,000	33.3%
0185 SENIOR CENTER OPERATIONS	34,629	34,899		33,563	(1,336)	-3.8%
<b>TOTAL CENTRAL GOVERNMENT</b>	<b>\$1,218,695</b>	<b>\$1,240,173</b>		<b>\$1,288,389</b>	<b>48,216</b>	<b>3.9%</b>
<b>PUBLIC SAFETY</b>						
0221 AMBULANCE GRANT	470,742	522,984		550,535	27,551	5.3%
0231 FIRE MARSHALL	25,066	25,382		25,382	0	0.0%
0232 FIRE PROTECTION	264,005	273,565		295,510	21,945	8.0%
0233 PUBLIC SAFETY & WELFARE	32,090	33,468		34,540	1,072	3.2%
0234 EMERGENCY MANAGEMENT DIRECTOR	7,047	7,047		7,047	0	0.0%
0235 FIRE MAIN & HYDRANT	7,842	8,626		8,626	0	0.0%
0241 BUILDING OFFICIAL	47,506	49,392		50,724	1,332	2.7%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$854,298</b>	<b>\$920,464</b>		<b>\$972,364</b>	<b>51,900</b>	<b>5.6%</b>
<b>PUBLIC WORKS</b>						
0311 PUBLIC WORKS DEPARTMENT	1,145,637	1,184,165		1,213,194	29,029	2.5%
0342 CEMETERY	2,000	2,000		2,000	0	0.0%
0351 TRANSFER STATION	213,943	231,916		259,916	28,000	12.1%
<b>TOTAL PUBLIC WORKS</b>	<b>\$1,361,580</b>	<b>\$1,418,081</b>		<b>\$1,475,110</b>	<b>57,029</b>	<b>4.0%</b>

**2021-2022 TOWN OF WILLINGTON  
EXPENDITURE BUDGET APPROVED**

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	2019-2020	2020-2021		2021-2022	FY 20-21 to FY 21-22	
	ORIGINAL	ORIGINAL		APPROVED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		BUDGET		
<b>TRANSFERS TO OTHER FUNDS</b>						
0503 CAPITAL PROJECTS	0	0		1,000	1,000	
0504 CAPITAL RESERVE-GENERAL	145,000	180,356		91,700	(88,656)	-49.2%
0507 HOUSING AUTHORITY	2,182	2,182		2,182	0	0.0%
0510 ACCRUED SICK TIME	20,000	15,000		10,000	(5,000)	-33.3%
0511 DOG FUND	22,401	25,881		25,963	82	0.3%
0512 RECREATION COMMISSION	69,169	69,013		83,534	14,521	21.0%
0513 HUMAN SERVICES	48,579	49,579		53,488	3,909	7.9%
0515 OPEN SPACE	30,000	0		0	0	
0517 LIBRARY GRANT	187,036	190,436		225,000	34,564	18.1%
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$524,367</b>	<b>\$532,447</b>		<b>\$492,867</b>	<b>(39,580)</b>	<b>-7.4%</b>
<b>OTHER</b>						
0811 SOCIAL SECURITY	84,864	86,955		86,955	0	0.0%
0821 UNEMPLOYMENT	8,000	1,000		1,000	0	0.0%
0831 EMPLOYEE INSURANCE	299,491	268,834		265,160	(3,674)	-1.4%
0841 PENSION FUND	53,580	55,418		55,478	60	0.1%
0851 INSURANCE	87,649	91,629		93,715	2,086	2.3%
0861 BOF CONTINGENCY FUND	32,990	0		0	0	
0871 MISCELLANEOUS	2,500	1,750		1,750	0	0.0%
<b>TOTAL OTHER</b>	<b>\$569,074</b>	<b>\$505,586</b>		<b>\$504,058</b>	<b>(1,528)</b>	<b>-0.3%</b>
<b>TOTAL CAPITAL EXPENDITURES</b>						
0910 DEBT SERVICE	216,408	210,408		204,408	(6,000)	-2.9%
0930 CAPITAL OUTLAY	74,100	63,565		228,864	165,299	260.0%
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$290,508</b>	<b>\$273,973</b>		<b>\$433,272</b>	<b>159,299</b>	<b>58.1%</b>
<b>GENERAL GOVERNMENT</b>	<b>\$4,818,522</b>	<b>\$4,890,724</b>		<b>\$5,166,060</b>	<b>275,336</b>	<b>5.6%</b>
<b>TOTAL BUDGET</b>						
<b>GENERAL GOVERNMENT</b>	<b>\$4,818,522</b>	<b>\$4,890,724</b>		<b>\$5,166,060</b>	<b>275,336</b>	<b>5.6%</b>
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<b>REGION DISTRICT #19</b>	<b>\$4,196,986</b>	<b>\$4,020,967</b>		<b>\$4,379,900</b>	<b>358,933</b>	<b>8.9%</b>
<b>TOTAL BUDGET</b>	<b>\$17,704,603</b>	<b>\$17,772,519</b>		<b>\$18,507,969</b>	<b>735,450</b>	<b>4.1%</b>