

TOWN OF WILLINGTON

Board of Selectmen
40 Old Farms Road
Willington, CT 06279
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BOARD OF SELECTMEN Agenda

Special Meeting
Virtual Zoom meeting

January 4, 2021
5:30 PM

Join Zoom Meeting:

<https://willingtonct.zoom.us/j/85755051335?pwd=ZEEyVUdVQ0J5M2xacy95ZEo4SFJRZz09>

Meeting ID: 857 5505 1335

Passcode: 3UV8Q7

Dial by your location: +1.929 205 6099

Meeting ID: 857 5505 1335 Passcode: 745221

A. Present To Speak

B. Budget Workshop

- Revenue Office- * Attachment #1 (page 1-5)
- Assessor's Office- * Attachment #2 (page 6)
- Building Department
- Human Services

Attachment #1

Tax Collector Expense Budget - Dept 137

12/29/2020 8:52

	Budget	2021-2022	Budget	2020-2021	Actuals	2019-2020	Actuals	2018-2019	Actuals	2017-2018	Actuals	2016-2017	Actuals	2015-2016	Actuals	2014-2015	Actuals	2013-2014
115	42,557.00	41,722.00	42,355.15	34,023.85	38,616.65	36,372	39,798	34,979	37,031									
121	24,054.00	23,139.00	19,054.29	15,971.67	27,507.94	26,880	25,684	27,622	24,355									
558	1,600.00	1,500.00	1,717.80	850.00	850.00	848	324	1,683	1,697									
590	9,180.00	8,810.00	7,569.62	9,303.52	7,129.63	7,798	7,709	6,564	6,545									
645	2,665.00	2,665.00	\$1,236.93	728.88	1,169.47	1,342	352	662	512									
690	5,000.00	5,000.00	5,027.25	6,164.31	4,386.92	6,859	3,989	1,757	2,118									
820	0.00	0.00	0.00	0.00	0.00	0	0	0	0									
Total	\$85,056.00	\$82,836.00	\$76,961.04	\$67,042.23	\$79,660.61	\$80,099	\$77,856	\$73,267	\$72,258									

	Budget	2021-2022	Actuals	2019-2020	Actuals	2018-2019	Actuals	2017-2018	Actuals	2016-2017	Actuals	2015-2016	Actuals	2014-2015	Actuals	2013-2014
Tax Dollars Collected		\$13,316,508	\$13,180,396	\$13,147,178	\$12,363,569	\$12,147,809	\$12,026,299	\$11,734,737	\$11,619,393							

	#DIV/0!	0.58%	0.51%	0.64%	0.66%	0.65%	0.62%	0.62%
Tax Expense Percentage to Revenue								

Asst 45 weeks 18 hours, 7 weeks 28 hours

Attachment #1

DMV Reporting Fees

I-01-0137-0100-558-71

Budget 2021-2022	\$1,600.00	PO DMV \$250 & Lexis PO \$1255 + Room for price increases
Budget/Actuals 2020 - 2021	\$1,500.00	PO DMV \$250 & Lexis PO \$1250.00 / Current DMV \$250; Lexis \$617.80
Actuals 2019 - 2020	\$1,717.80	DMV \$250 plus LexusNexis \$1467.80
Actuals 2018 - 2019	\$850.00	DMV \$250 plus LexusNexis \$600.00
Actuals 2017 - 2018	\$850.00	DMV \$250 plus LexusNexis \$600.00
Actuals 2016 - 2017	\$850.00	DMV \$250 plus LexusNexis \$498.05
Actuals 2015-2016	\$848.05	DMV \$250 July - cover July 2015 to June 2016
Actuals 2014-2015	\$1,683.00	DMV \$250 July - cover July 2014 to June 2015; State DMV \$1433.37 Aug

Attachment # 1

Computer Support

1-01-0137-0100-590-71

Budget 2021-2022	\$9,180.00	QDS Support \$5502; June bills \$2361; Rate Book \$650; +MVS bills \$342; Epson Support \$225 + \$100 various
Budget/Actuals 2020-2021	\$8,810.00	QDS Support \$5152; June bills \$2170; Rate Book \$650; +MVS bills \$400; Epson support \$225 - View Point to Building + 100 var / QDS Support \$5452; June Bills \$2182; Two Rate Books \$1300.00
Actuals 2019 - 2020	\$7,596.62	QDS Support \$3,652; June Bills \$2,107.00; Web Back Up Service \$1,527.00; MVS bills \$310.62
Actuals 2018 - 2019	\$8,350.00	QDS Support \$4900; June Bills \$2098.68; Rate Book \$650; View Point \$200; MVS bills
Actuals 2017 - 2018	\$9,303.52	QDS Support \$4750; June Bills \$2074.01; MVS Bills \$305.62 - NO RATE BOOK bill came too late
Actuals 2016 - 2017	\$7,129.63	Ann Support \$3400; Web Hosting \$1225; Ann Validator Supp \$225; July Tax Bills \$2014.85; Jan Bills \$283.25
Actuals 2015 - 2016	\$7,798.10	Printing/Processing Aug \$1982.45; Web Back Up Aug 1200; Software/Validator Aug \$3505; Dec Print MV \$294.04; Orbital March \$50; Encumbered \$1k; Interface card \$96.70; Rate Book June \$575
Actuals 2014 - 2015	\$7,709.19	Wintax July \$4400; QDS Sept \$1912.16; QDS Jan \$252

Attachment # 1

Training & Education

1-01-0137-0100-645-71

Budget 2021-2022	\$2,665.00	PO Tolland Windham \$40 & CT Tax PO \$600 & CCM PO \$125 CCMC classes \$800 & Janice Mileage PO \$700 & Asst mileage \$400
Budget/Actuals 2020-2021	\$2,665.00	PO Tolland Windham \$40 & CT Tax PO \$600 & CCM PO \$125 CCMC classes \$800 & Janice Mileage PO \$700 & Asst mileage \$400 / Current - Tolland Windham \$20; Janice Mileage \$46.00
Actuals 2019 - 2020	\$1,236.93	PO Tolland Windham \$20, CT Tax dues \$75, CT Tax Annual Seminar \$210, CCMC Classes Janice \$400, Mileage Janice \$472.70, Mileage Michele \$59.23
Actuals 2018-2019	\$728.88	Fall Aqua Turf \$38, CTx March Seminar \$210; Annual Dues \$85; Tolland Windham County Dues \$20; Lisa Mileage \$237.08, Janice Mileage \$63.80, CCM Convention \$75.00
Actuals 2017-2018	\$1,169.47	Spring & Fall Aqua Turf \$38 each, CTx March Seminar \$175; Annual Dues \$125; Tolland Windham County Dues \$40; CCMO Training \$120; Notary Cert \$120; Lisa Mileage \$513.74
Actuals 2016-2017	\$1,169.47	Class 3 \$200; Class 4 \$200; Exam \$25; County Membership \$20; Fall Aq T \$38; Spring Aqua Turf \$38; Mileage Lisa \$354.67, \$52.38 & \$254.13; CT Dues \$125 and \$35
Actuals 2015-2016	\$1,342.18	Dues Dec \$125; CCMC Mtg for May Jan \$10; CTx Aqua Turf Lisa \$88.68 & Nancy \$76 April \$52.38 June
Actuals 2014-2015	\$352.06	Nov Mtg \$76; 2015 Due Dec \$125; Seminar Jan \$350; CT Tax Mtg May \$76; Dues Aug \$35

Attachment #1

Office Supplies

1-01-0137-0100-690-71

Budget 2021-2022	\$5,000.00	Brinks \$1,500; Hartford Current \$850; QDS \$400; WB Mason \$1,850
Budget/Actuals 2020 - 2021	\$5,000.00	Brinks \$1,500; Hartford Current \$850; QDS \$400; WB Mason \$1,850 / Current - Brinks \$368.14; Hartford Courant \$336; WB Mason \$331.95
Actuals 2019 - 2020	\$5,027.25	Brinks \$1,258.74; Hartford Courant \$448.00; Journal Inquirer \$358.87; WB Mason \$906.75; Amazon \$231.93; Staples \$8.80; Mansfield Supply \$7.16; American Security Cabinet \$1,807.00
Actuals 2018-2019	\$6,164.31	Hartford Courant \$363; Dunbar \$1344.48; Quill \$133.99; Notary supplies \$52.90; WB Mason \$2293.98; QDS supplies \$198.57
Actuals 2017-2018	\$4,386.92	Hartford Courant \$363; Dunbar \$1344.48; Quill \$133.99; Notary supplies \$52.90; WB Mason \$2293.98; QDS supplies \$198.57
Actuals 2016-2017	\$4,386.92	PO WB Mason \$1612.50 & QDS PO \$202.50 & Hartford Current PO \$400 & Nancy Vogel Mileage \$100; Dunbar \$1,375; K-LOG \$2,585 +\$355; Karen G \$590; CDW Batt \$42.19; Calendars \$41.98; Curtains \$130
Actuals 2015-2016	\$6,858.99	Courant Ad Aug \$51; Ad Sept \$51; WB Mason Sept \$42.95; Ad Oct \$51; WB Mason Oct \$241.75; Mileage Carol \$127.08 ?; WB Mason Dec \$94.43; Feb 3 reminders \$51 each; Envelopes \$199.99 April; \$218.88 O Supplies, \$77.56 Office Supplies, \$80.49 Paint for Office, \$183.77 toner; Laser Printer \$399.99; Various Supply Stock Up \$227.27, \$769.75, \$15.49 and \$177.79
Actuals 2014-2015	\$3,988.71	Courant Ad Aug \$51; WB Mason \$25.98; QDS Validator Aug \$23.45; Courant \$51 Aug; Williams Printing green env \$495 Aug; Vogel mileage Sept \$16.80; WB Mason \$158.74 Dec; Vogel \$54.32 Nov; QDS Epson \$79.58 Dec; WB Mason \$53.97 Dec; Carol Mileage \$65.52 Jan; Courant Jan \$153; WB Mason March \$236.80, Invoice Cloud \$15 March; WB Mason April \$109.11; Courant \$51 July; Mileage \$149.50 and \$167.90

FY 21/22				
Assessors Budget				
Categories	FY 21/22	FY 20/21	Dollar Chg	Pct Chg
Assessors Salaries	\$57,292	\$58,925	(\$1,633)	-2.77%
Assessor	\$22,440	\$22,000	\$440	2.00%
Asst Assessor	\$34,852	\$36,925	-\$2,073	-5.61%
Personal Property Audits	\$5,000	\$5,000	\$0	0.00%
Computer Support	\$19,303	\$19,794	-\$491	-2.48%
QDS	\$7,270	\$7,169	\$101	1.41%
Vision CAMA	\$8,905	\$8,125	\$780	9.60%
Vision Cloud Hosting	\$3,128	\$4,500	-\$1,372	-30.49%
Tax Mapping	\$5,400	\$5,200	\$200	3.85%
Assessor Supplies	\$2,000	\$1,270	\$730	57.48%
NADA MV Pricing Books	\$700	\$670	\$30	
Envelopes	\$400	\$400	\$0	
Supplies	\$200	\$200	\$0	
Civils	\$200	\$0	\$200	
Accurant	\$500	\$0	\$500	
Training & Education	\$2,770	\$2,770	\$0	0.00%
WAAA	\$50	\$50	\$0	
UCONN	\$450	\$450	\$0	
CAAO	\$70	\$70	\$0	
Mileage	\$1,500	\$1,500	\$0	
NRAAO	\$50	\$50	\$0	
Fall Symposium	\$150	\$150	\$0	
Workshops	\$500	\$500	\$0	
Total Budget	\$91,765	\$92,959	(\$1,194)	-1.28%