

**TOWN OF WILLINGTON BOARD OF FINANCE  
BUDGET MEETING AGENDA**

**Virtual Meeting**

**Thursday, April 9, 2020  
7:00PM**

Join Zoom Meeting

<https://zoom.us/j/793836137?pwd=allnOVFabnRjZHhkKzMzZUMzM3kwQT09>

Meeting ID: 793 836 137

Password: 06279

Phone Access: 1-253-215-8782 or 1-301-715-8592

**Call to Order**

**Seating of Alternates (if needed)**

**Present to Speak**

**New Business**

- 1) Board of Selectmen-transfers
- 2) Budget impact-COVID-19 pandemic
- 3) Revised budget requests
- 4) Budget Appropriations
- 5) Next steps and how to move forward in compliance with Governor's directives etc.

**Old Business**

**Correspondence**

**Good & Welfare**

**Adjournment**

TOWN OF WILLINGTON, CT

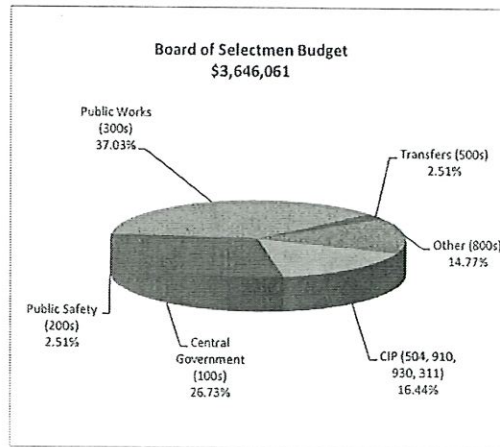
Received for record 4/7/2020

At 5:35pm Amey R. Fawcett

**2020-2021 Board of Selectmen Budget**  
**\$3,646,061**

Description	FY 2019-20	FY 2020-21	FY 19/20 to FY 20/21	
	Approved	Proposed	\$ change	% change
111 Selectmen	153,070	157,017	3,947	2.58%
130 Accounting Services	231,078	211,309	(19,769)	-8.56%
134 Assessor	86,361	92,854	6,493	7.52%
137 Revenue Collector	76,131	84,143	8,012	10.52%
141 Town Counsel	32,000	32,000	0	0.00%
151 Town Clerk	102,554	105,648	3,094	3.02%
181 Town Office Operations	202,765	229,258	26,493	13.07%
182 Town Hall Operations	6,661	7,467	806	12.10%
183 Consulting Engineers	20,000	20,000	0	0.00%
185 Senior Center Operations	34,629	34,899	270	0.78%
233 Health District	32,090	33,468	1,378	4.29%
235 Fire Main and Hydrants	7,842	8,626	784	10.00%
241 Building Official	47,506	49,392	1,886	3.97%
311 Public Works	1,145,637	1,231,501	85,864	7.49%
342 Cemetery	2,000	2,000	0	0.00%
351 Transfer Station	213,943	231,916	17,973	8.40%
503 Capital Projects	0	0	0	#DIV/0!
504 Capital Reserve	145,000	165,011	20,011	13.80%
507 Housing Authority	2,182	2,182	0	0.00%
510 Compensated Absences	20,000	15,000	(5,000)	-25.00%
511 Dog Fund	22,401	25,881	3,480	15.54%
513 Human Services Grant	48,579	48,579	0	0.00%
515 Open Space Fund	30,000	0	(30,000)	-100.00%
518 Emergency Preparedness	0	0	0	#DIV/0!
811 Social Security	84,864	91,304	6,440	7.59%
821 Unemployment	8,000	1,000	(7,000)	-87.50%
831 Employee Insurances	299,491	293,705	(5,786)	-1.93%
841 Pension	53,580	58,350	4,770	8.90%
851 Insurances	87,649	91,629	3,980	4.54%
871 Miscellaneous	2,500	2,500	0	0.00%
910 Debt Services	216,408	210,408	(6,000)	-2.77%
930 Capital Expenditures	74,100	109,014	34,914	47.12%
<b>BOS Budget Total</b>	<b>3,489,021</b>	<b>3,646,061</b>	<b>157,040</b>	<b>4.5%</b>
515 Open Space	30,000	0	(30,000)	-100.00%
504 Capital Reserve	145,000	165,011	20,011	13.80%
910 Debt Repayment	216,408	210,408	(6,000)	-2.77%
311 Debt Repayment PW Leases	84,993	115,138	30,145	35.47%
930 Capital Expenditures	74,100	109,014	34,914	47.12%
<b>CIP Local Funds</b>	<b>550,501</b>	<b>599,571</b>	<b>49,070</b>	<b>8.9%</b>

Central Government (100s)	974,595
Public Safety (200s)	91,486
Public Works (300s)	1,350,279
Transfers (500s)	91,642
Other (800s)	538,488
CIP (504, 910, 930, 311)	599,571
<b>Total Board of Selectmen</b>	<b>3,646,061</b>



4/7/2020  
12:13 PM

TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET  
RSD 19 updated 4/2/2020

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0111	125	OFFICE MANAGER SALARY	50,732	50,732	51,162	51,737	51,737	30,060	52,761	1,024	2.0%
0111	126	OFFICE MANAGER FILL IN	2,500	2,500	531	2,500	2,500	937	2,500	0	0.0%
0111	127	CIP SECRETARY SALARY	1,235	1,235	700	1,235	1,235	55	1,235	0	0.0%
0111	128	WEBMASTER STIPEND	1,684	1,684	1,684	1,718	1,718	991	1,752	34	2.0%
0111	129	SUMMER HELP SALARY	500	500	0	0	0	0	0	0	#DIV/0!
0111	130	MODERATOR SERVICES	0	0	0	0	0	0	500	500	#DIV/0!
0111	150	1ST SELECTMAN SALARY	65,728	65,728	65,728	67,042	67,042	38,678	68,383	1,341	2.0%
0111	151	SELECTMEN SALARIES	11,584	11,584	11,584	11,815	11,815	6,817	12,052	237	2.0%
0111	300	COMMISSIONS	100	100	133	100	100	0	100	0	0.0%
0111	301	MEMORIAL DAY AND CAR SHOW	1,000	1,000	1,001	1,000	1,000	101	1,000	0	0.0%
0111	530	CELL PHONE	360	360	360	360	360	210	500	140	38.9%
0111	531	NEWSLETTER EVENTS	3,500	3,500	0	0	0	0	0	0	#DIV/0!
0111	540	ADVERTISING	1,900	1,900	2,580	1,900	1,900	1,506	2,500	600	31.6%
0111	645	TRAINING AND EDUCATION	1,352	1,352	1,264	1,352	1,352	866	1,352	0	0.0%
0111	690	OFFICE SUPPLIES	1,000	1,000	577	1,000	1,000	547	1,000	0	0.0%
0111	810	DUES CCM and CRCOG	11,240	11,240	11,258	11,311	11,311	11,311	11,382	71	0.6%
0111	TOTAL	SELECTMEN	154,415	154,415	148,562	153,070	153,070	92,079	157,017	3,947	2.6%
0121	300	PROB. COURT EXP.	3,525	3,525	3,525	4,067	4,067	4,067	3,786	(281)	-6.9%
0121	TOTAL	PROBATE DISTRICT	3,525	3,525	3,525	4,067	4,067	4,067	3,786	(281)	-6.9%
0126	115	REGISTRAR SALARY	19,970	19,970	19,970	20,369	20,369	11,752	25,278	4,909	24.1%
0126	160	ELECTION OFFICIALS	5,088	5,088	5,124	6,719	6,719	2,322	5,810	(909)	-13.5%
0126	300	ELECTION EXPENSES	5,803	5,803	5,620	8,230	8,230	3,471	7,163	(1,067)	-13.0%
0126	645	REGISTRAR TRAINING AND ED.	2,541	2,541	2,417	3,396	3,396	805	3,343	(53)	-1.6%
0126	TOTAL	ELECTION OFFICIALS	33,402	33,402	33,130	38,714	38,714	18,350	41,594	2,880	7.4%
0130	115	BUSINESS MANAGER	74,694	74,694	74,694	76,173	76,173	44,242	77,683	1,510	2.0%
0130	121	P/R COORDINATOR	51,314	51,314	51,843	52,333	70,333	36,957	54,912	2,579	4.9%
0130	122	ACCOUNTING STAFF SUPPORT	47,965	47,965	47,724	48,922	66,922	35,441	51,838	2,916	6.0%
0130	590	ACCTG SOFT. SUPP.	10,625	10,625	10,508	51,250	51,250	10,409	24,476	(26,774)	-52.2%
0130	645	TRAINING & EDUC.	400	400	225	400	400	80	400	0	0.0%
0130	690	OFFICE SUPPLIES	2,000	2,000	1,901	2,000	2,000	544	2,000	0	0.0%
0130	TOTAL	ACCOUNTING SERVICES	186,998	186,998	186,894	231,078	267,078	127,674	211,309	(19,769)	-8.6%

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
**RSD 19 updated 4/2/2020**

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0131	124	BOF SECRETARY	3,468	3,468	1,530	3,468	3,468	875	3,468	0	0.0%
0131	540	BOF ADVERTISING	100	100	162	100	100	0	100	0	0.0%
0131	550	PRINT. ANN.REPORT	0	0	0	0	0	0	0	0	#DIV/0!
0131	610	BOF SUPPLIES	250	250	281	250	250	0	250	0	0.0%
0131	800	MISCELLANEOUS EXP	300	300	25	300	300	0	300	0	0.0%
0131	TOTAL	BOARD OF FINANCE	4,118	4,118	1,998	4,118	4,118	875	4,118	0	0.0%
0132	115	TREASURER SALARY	32,039	32,039	32,039	32,680	32,680	18,484	32,680	0	0.0%
0132	645	TRAINING & EDUC.	150	150	117	150	150	0	100	(50)	-33.3%
0132	690	OFFICE SUPPLIES	50	50	50	50	50	16	250	200	400.0%
0132	810	DUES, FEES, MEM.	300	300	268	300	300	75	150	(150)	-50.0%
0132	TOTAL	TREASURER	32,539	32,539	32,474	33,180	33,180	18,575	33,180	0	0.0%
0133	335	AUDITING EXPENSE	34,000	34,000	31,500	35,250	35,250	0	36,000	750	2.1%
0133	TOTAL	AUDITOR	34,000	34,000	31,500	35,250	35,250	0	36,000	750	2.1%
0134	115	ASSESSOR SALARY	36,000	29,168	17,535	22,277	22,277	12,466	22,724	447	2.0%
0134	121	ASSISTANT ASSESSOR	34,000	34,000	34,376	35,849	35,849	21,239	36,566	717	2.0%
0134	335	PERS PROP AUDIT	1,000	1,000	1,000	5,000	5,000	0	5,000	0	0.0%
0134	500	COMPUTER SUPPORT	16,875	16,875	24,401	14,465	14,465	14,532	19,794	5,329	36.8%
0134	590	TAX MAPPING	3,200	3,200	2,450	5,400	5,400	4,900	5,400	0	0.0%
0134	610	ASSESSOR SUPPLIES	575	7,407	6,988	850	850	411	850	0	0.0%
0134	645	TRAINING AND EDUCATION	2,500	2,500	1,131	2,520	2,520	856	2,520	0	0.0%
0134	TOTAL	ASSESSOR	94,150	94,150	87,880	86,361	86,361	54,406	92,854	6,493	7.5%
0135	115	BOAA, SALARY	1,024	1,024	1,024	1,044	1,044	0	1,065	21	2.0%
0135	123	BOAA, CLERK	155	155	155	155	155	0	155	0	0.0%
0135	300	BOAA, EXPENSE	147	147	147	147	147	0	147	0	0.0%
0135	TOTAL	BD OF ASSESS APPEAL	1,326	1,326	1,326	1,346	1,346	0	1,367	21	1.6%
0137	115	REV. COLLECT. SALARY	43,000	43,000	34,024	43,860	40,060	24,952	43,029	(831)	-1.9%
0137	121	REV. COLLECT. ASST.	28,045	28,045	15,972	15,705	19,506	10,998	23,139	7,433	47.3%
0137	558	DMV FEES	1,100	1,100	850	950	950	1,118	1,500	550	57.9%
0137	590	COMPUTER SUPPORT	8,350	8,350	9,304	8,700	8,700	7,259	8,810	110	1.3%
0137	645	TRAINING & EDUCATION	1,220	1,220	729	1,915	1,915	1,178	2,665	750	39.2%
0137	690	OFFICE SUPPLIES	5,000	5,000	6,164	5,000	5,000	1,860	5,000	0	0.0%
0137	820	TAX REFUNDS	0	0	0	0	0	0	0	0	#DIV/0!
0137	TOTAL	REVENUE COLLECTOR	86,715	86,715	67,042	76,131	76,131	47,365	84,143	8,012	10.5%

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
RSD 19 updated 4/2/2020

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0141	331	TOWN COUNSEL	18,500	18,500	8,991	18,500	18,500	13,996	18,500	0	0.0%
0141	332	LABOR ATTORNEY	3,000	3,000	2,850	3,000	3,000	509	3,000	0	0.0%
0141	333	LAND USE ATTORNEY	10,000	10,000	14,182	10,000	10,000	3,182	10,000	0	0.0%
0141	334	MISC LEGAL SERVICES	500	500	0	500	500	0	500	0	0.0%
0141	TOTAL	TOWN COUNSEL	32,000	32,000	26,022	32,000	32,000	17,687	32,000	0	0.0%
0151	115	TOWN CLK., SALARY	43,000	43,000	43,000	43,860	43,860	25,304	44,737	877	2.0%
0151	121	TOWN CLK., ASSIST.	35,672	36,069	36,137	36,374	36,374	21,230	37,091	717	2.0%
1510	127	TOWN CLK. FILL IN	0	204	204	0	0	0	0		
0151	555	VITAL STAT. EXPENSE	200	200	0	200	200	0	200	0	0.0%
0151	556	ELECTION EXPENSES	1,000	1,000	764	1,000	1,000	1,355	2,500	1,500	150.0%
0151	557	RESTOR. PROGRAM	200	200	0	200	200	0	200	0	0.0%
0151	590	PURCHASED SERVICES	16,780	16,383	15,938	17,020	17,020	10,196	17,020	0	0.0%
0151	690	OFFICE SUPPLIES	1,000	796	1,932	1,000	1,000	413	1,000	0	0.0%
0151	890	MISC EXPENSE	2,900	2,900	2,450	2,900	2,900	275	2,900	0	0.0%
0151	TOTAL	TOWN CLERK	100,752	100,752	100,425	102,554	102,554	58,772	105,648	3,094	3.0%
0161	300	CONSERVATION CMS	1,500	1,500	688	1,500	1,500	1,154	1,700	200	13.3%
0161	TOTAL	CONSERVATION CMS	1,500	1,500	688	1,500	1,500	1,154	1,700	200	13.3%
0171	115	LAND USE/ZON. AGT	54,564	17,897	10,273	0	0	0	0	0	#DIV/0!
0171	121	ZONING AGENT ASST.	21,673	26,340	27,487	40,467	40,467	16,064	39,722	(745)	-1.8%
0171	123	PLANN. & ZON. CLERK	3,876	3,876	1,920	0	0	0	0	0	#DIV/0!
0171	124	PLANNING & ZONING SECRETARY	37,990	37,990	37,990	38,739	38,739	22,561	39,504	765	2.0%
0171	300	PZC GENERAL EXP.	0	0	0	0	0	290	0	0	#DIV/0!
0171	330	LAND USE CONSULTANT SERVICES	0	32,000	33,175	42,000	42,000	21,000	42,000	0	0.0%
0171	402	ZONING REG REVISION PROJECT	3,500	3,500	0	1,500	1,500	0	1,500	0	0.0%
0171	431	GIS PROJECT	1,900	1,900	700	1,500	1,500	0	1,500	0	0.0%
0171	540	PZC ADVERTISING	2,000	2,000	1,022	1,650	1,650	1,420	2,000	350	21.2%
0171	680	PZC OFFICE EXPENSE	1,500	1,500	6,182	1,500	1,500	819	1,500	0	0.0%
0171	810	PZ DUES, FEES, MEM	2,259	2,259	2,140	1,900	1,900	400	1,900	0	0.0%
0171	TOTAL	PLANNING & ZONING	129,262	129,262	120,890	129,256	129,256	62,554	129,626	370	0.3%
0172	123	ZBA CLERK	3,515	3,515	3,625	3,585	3,585	2,068	3,657	72	2.0%
0172	300	ZBA GENERAL EXPENSES	200	200	110	150	150	0	150	0	0.0%
0172	540	ZBA ADVERTISING	1,000	1,000	581	1,000	1,000	0	800	(200)	-20.0%
0172	TOTAL	ZONING BD OF APPEALS	4,715	4,715	4,316	4,735	4,735	2,068	4,607	(128)	-2.7%
0175	300	ECONOMIC DEVELOPMENT	5,500	5,500	2,289	19,280	19,280	3,240	25,500	6,220	32.3%
0175	TOTAL	ECONOMIC DEVEL COMM	5,500	5,500	2,289	19,280	19,280	3,240	25,500	6,220	32.3%

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
RSD 19 updated 4/2/2020

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0176	300	IW GENERAL EXPENSES	750	750	128	750	750	0	750	0	0.0%
0176	540	IW ADVERTISING	650	650	194	650	650	149	650	0	0.0%
0176	645	IW EDUCATION / MEMBERSHIPS	600	600	310	600	600	80	500	(100)	-16.7%
0176	TOTAL	INLAND WETLAND COMM	2,000	2,000	631	2,000	2,000	209	1,900	(100)	-5.0%
0181	411	WATER SERVICE	334	334	116	334	334	48	120	(214)	-64.1%
0181	421	TOB DUMPSTER	1,202	1,202	957	1,202	1,202	647	1,202	0	0.0%
0181	430	MAINT & MISC	7,915	18,915	17,601	10,339	10,339	8,359	21,000	10,661	103.1%
0181	434	COMPUTER EXPENSE	69,101	89,101	86,748	106,034	106,034	73,274	120,186	14,152	13.3%
0181	440	TOB COPIER LEASE	11,490	11,490	12,363	13,433	13,433	6,146	12,317	(1,116)	-8.3%
0181	530	TOB TELEPHONES	7,738	7,738	8,267	8,256	8,256	6,169	10,695	2,439	29.5%
0181	531	TOB POSTAGE EXP.	13,231	13,231	15,635	11,523	11,523	5,784	11,998	475	4.1%
0181	534	INTERNET	1,500	1,500	1,500	1,500	1,500	750	1,500	0	0.0%
0181	590	CUSTODIAL SERVICES	19,200	19,200	16,800	19,200	19,200	8,760	19,200	0	0.0%
0181	591	FIRE ALARM MONIT.	250	250	250	250	250	250	250	0	0.0%
0181	593	TOB PEST CONTROL	420	420	420	420	420	245	420	0	0.0%
0181	595	SECURITY SYSTEM MONITORING	250	250	250	250	250	0	250	0	0.0%
0181	612	TOB CSTD. SUPPLIES	1,500	1,500	1,138	1,500	1,500	726	1,700	200	13.3%
0181	614	TOB COPIER SUPPLY	1,200	1,200	1,335	1,200	1,200	565	1,200	0	0.0%
0181	622	TOB ELECTRICITY	13,920	13,920	13,781	13,920	13,920	7,926	13,920	0	0.0%
0181	622	TOB ELECTRICITY LEASE 7/17	4,138	4,138	4,138	4,348	4,348	3,261	4,526	178	4.1%
0181	624	TOB HEATING OIL	5,243	5,243	5,919	5,814	5,814	2,888	5,451	(363)	-6.2%
0181	624	TOB HEATING OIL LEASE 7/17	1,890	1,890	1,890	1,986	1,986	1,489	2,067	81	4.1%
0181	631	TOB DRINK WATER	936	936	965	936	936	539	936	0	0.0%
0181	690	TOB OFFICE SUPPLIES	100	100	0	320	320	0	320	0	0.0%
0181	TOTAL	TOWN OFFICE OPERATIONS	161,558	192,558	190,073	202,765	202,765	127,826	229,258	26,493	13.1%
0182	430	TOWN HALL MAINT.	1,000	2,800	2,478	1,000	1,000	4,006	2,000	1,000	100.0%
0182	622	TOWN HALL ELECT.	2,557	2,557	2,381	2,557	2,557	1,378	2,557	0	0.0%
0182	624	TOWN HALL HEAT OIL	2,799	2,799	2,890	3,104	3,104	1,925	2,910	(194)	-6.3%
0182	TOTAL	TOWN HALL OPERATIONS	6,356	8,156	7,749	6,661	6,661	7,310	7,467	806	12.1%
0183	500	CONSULTING-LAND USE	10,000	10,000	4,675	10,000	10,000	1,823	10,000	0	0.0%
0183	590	CONSULT. ENGINEER-PUBLIC WORKS	10,000	10,000	6,225	10,000	10,000	3,293	10,000	0	0.0%
0183	TOTAL	CONSULTING ENGINEERS	20,000	20,000	10,900	20,000	20,000	5,115	20,000	0	0.0%

4/7/2020  
12:13 PM

TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET  
RSD 19 updated 4/2/2020

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0185	253	SENIOR CENTER INSURANCE	1,955	1,955	1,754	1,863	1,863	1,744	1,863	0	0.0%
0185	411	SENIOR CENTER WATER SERVICE	651	651	328	651	651	128	300	(351)	-53.9%
0185	421	SENIOR CENTER DUMPSTER	991	991	957	991	991	649	991	0	0.0%
0185	430	SENIOR CENTER MAINT & MISC	2,500	2,500	2,979	4,516	4,516	3,912	4,516	0	0.0%
0185	435	SENIOR CENTER VAN MAINT & GAS	1,850	1,850	1,853	1,191	1,191	1,366	1,900	709	59.5%
0185	530	SENIOR CENTER PHONE	2,484	2,484	2,643	2,640	2,640	1,585	2,662	22	0.8%
0185	534	SENIOR CENTER CABLE	726	726	702	726	726	454	738	12	1.7%
0185	590	SENIOR CENTER CUSTODIAL SERVICES	4,955	4,955	4,680	4,955	4,955	3,090	4,955	0	0.0%
0185	591	SENIOR CENTER FIRE ALARM	250	250	250	250	250	0	250	0	0.0%
0185	592	SENIOR CENTER VNA WELLNESS	0	0	0	0	0	0	0	0	#DIV/0!
0185	622	SENIOR CENTER ELECTRIC	6,975	6,975	6,954	6,975	6,975	3,837	6,975	0	0.0%
0185	622	SENIOR CENTER ELECTRIC LEASE	1,803	1,803	1,803	1,894	1,894	1,421	1,972	78	4.1%
0185	624	SENIOR CENTER HEATING OIL LEASE	3,877	4,449	4,449	4,300	4,300	2,086	4,031	(269)	-6.3%
0185	624	SENIOR CENTER HEATING OIL LEASE	1,596	1,596	1,596	1,677	1,677	1,258	1,746	69	4.1%
0185	822	SENIOR CENTER PROGRAM & VAN	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
0185	TOTAL	SENIOR CENTER OPERATIONS	32,613	33,185	32,948	34,629	34,629	23,529	34,899	270	0.8%
0221	590	AMBULANCE GRANT	470,742	470,742	470,742	470,742	470,742	470,742	522,984	52,242	11.1%
0221	TOTAL	AMBULANCE GRANT	470,742	470,742	470,742	470,742	470,742	470,742	522,984	52,242	11.1%
0231	115	FIRE MARSH. SALARY	20,408	20,408	20,408	20,816	20,816	12,009	21,232	416	2.0%
0231	127	DPTY FIRE MARSHAL	1,500	1,500	1,125	1,500	1,500	600	1,500	0	0.0%
0231	300	FIRE MARSHAL EXP.	2,750	2,750	1,868	2,750	2,750	1,181	2,750	0	0.0%
0231	TOTAL	FIRE MARSHAL	24,658	24,658	23,400	25,066	25,066	13,790	25,482	416	1.7%
0232	500	GRANT-WFD #1	119,365	119,365	119,365	121,900	121,900	121,900	121,900	0	0.0%
0232	590	GRANT-WHFD	110,905	110,905	110,905	116,105	176,105	176,105	130,155	14,050	12.1%
0232	739	AED's				6,000	6,000	5,984	6,000	0	0.0%
0232	810	DISPATCH FEES	18,449	18,449	18,299	20,000	20,000	19,155	19,510	(490)	-2.5%
0232	TOTAL	FIRE PROTECTION	248,719	248,719	248,569	264,005	324,005	323,144	277,565	13,560	5.1%
0233	300	EASTERN HIGHLANDS HEALTH DIST	31,180	31,180	31,180	32,090	32,090	16,046	33,468	1,378	4.3%
0233	TOTAL	HEALTH DISTRICT	31,180	31,180	31,180	32,090	32,090	16,046	33,468	1,378	4.3%
0234	300	EMERGENCY MANAGEMENT DIRECTOR	6,000	6,000	6,000	6,000	6,000	3,000	6,000	0	0.0%
0234	590	GENERATOR MAINTENANCE (HMS)	0	0	0	1,047	1,047	1,047	1,047	0	0.0%
0234	TOTAL	EMERGENCY MGMT DIRECTOR	6,000	6,000	6,000	7,047	7,047	4,047	7,047	0	0.0%
0235	300	FIRE MAIN AND HYDRANTS	7,234	7,528	7,466	7,842	7,842	3,508	8,626	784	10.0%
0235	TOTAL	FIRE MAIN AND HYDRANT	7,234	7,528	7,466	7,842	7,842	3,508	8,626	784	10.0%

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
RSD 19 updated 4/2/2020

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0241	115	BLDG OFFICIAL SALARY	0	0	0	0	0	0	0	0	#DIV/0!
0241	500	BLDG PERMIT SYSTEM SUPPORT	0	0	0	9,948	9,948	9,348	10,850	902	9.1%
0241	580	BLDG OFFICIAL TRAVEL EXPENSE	1,400	1,400	895	1,400	1,400	0	1,400	0	0.0%
0241	590	BLDG OFFICIAL PURCHASED SERV	31,860	31,860	31,860	32,808	32,808	16,404	33,792	984	3.0%
0241	610	BLDG OFFICIAL GEN.SUP	2,050	2,050	1,793	2,050	2,050	0	2,050	0	0.0%
0241	645	BLDG OFFICIAL TRAINING & EDUC.	1,000	1,000	0	1,000	1,000	0	1,000	0	0.0%
0241	810	BLDG OFFICIAL DUES, FEES, MEM	300	300	230	300	300	135	300	0	0.0%
0241	<b>TOTAL</b>	<b>BUILDING OFFICIAL</b>	<b>36,610</b>	<b>36,610</b>	<b>34,778</b>	<b>47,506</b>	<b>47,506</b>	<b>25,887</b>	<b>49,392</b>	<b>1,886</b>	<b>4.0%</b>
0311	115	PW DIRECTOR	76,851	76,851	47,660	73,000	73,000	42,116	74,460	1,460	2.0%
0311	124	PW ADMIN ASSISTANT	15,116	15,116	15,871	14,379	14,379	7,763	25,474	11,095	77.2%
0311	131	CREW LEADER	62,289	62,289	71,483	63,516	63,516	37,140	64,765	1,249	2.0%
0311	132	EQUIP. OPERATOR	59,876	59,876	55,514	61,062	61,062	34,945	62,268	1,206	2.0%
0311	133	DRIVER	54,538	54,538	63,080	55,620	55,620	33,922	56,722	1,102	2.0%
0311	134	LABORER/TECHNICIAN FULL TIME	53,095	53,095	44,565	54,135	54,135	28,779	55,196	1,061	2.0%
0311	135	LABORER PART TIME	20,101	20,101	20,825	20,500	20,500	11,727	20,908	408	2.0%
0311	420	MOWING	7,000	7,000	6,565	7,000	7,000	4,800	7,000	0	0.0%
0311	430	ROAD MAINTENANCE	14,000	14,000	11,608	14,000	14,000	3,845	14,000	0	0.0%
0311	435	PW VEHICLE MAINT	45,000	45,000	58,987	50,000	50,000	38,166	60,000	10,000	20.0%
0311	440	EQUIPMENT RENTALS	0	0	0	0	1,500	0	0	0	#DIV/0!
0311	441	WINCOG ICE GRANT TM 6/5/12	0	0	0	0	0	0	0	0	#DIV/0!
0311	530	TELEPHONE/COMM.	950	950	932	950	950	409	950	0	0.0%
0311	570	PUMP CATCH BASINS	17,200	17,200	17,823	17,200	17,200	15,566	22,000	4,800	27.9%
0311	572	BLASTING	0	0	0	0	0	0	0	0	#DIV/0!
0311	573	TREE REMVL SERVICE	24,000	24,000	26,700	25,000	25,000	13,155	25,000	0	0.0%
0311	575	OIL ROLLER & CHIPPER	0	0	0	0	0	0	0	0	#DIV/0!
0311	577	DRUG TESTING & CDL PHYSICALS	600	600	241	600	600	1,247	1,000	400	66.7%
0311	578	DRY FIRE HYDRANTS	1,000	1,000	681	1,000	1,000	0	1,000	0	0.0%
0311	594	WASTE WATER SOIL TESTING	3,500	3,500	0	3,500	3,500	50	3,500	0	0.0%
0311	595	SECURITY SYSTEM SERV	250	250	250	250	250	250	250	0	0.0%
0311	610	MISC. SUPPLIES	2,000	2,000	2,053	2,000	2,000	922	3,000	1,000	50.0%
0311	612	BUILDING MAINT SUPPLIES	8,000	8,000	15,851	8,330	8,330	4,965	8,330	0	0.0%
0311	622	PW ELECTRICITY	8,641	8,641	10,167	8,641	8,641	5,589	10,000	1,359	15.7%
0311	622	PW ELECTRICITY LEASE PAYMENT	2,195	2,195	2,195	2,306	2,306	1,729	2,401	95	4.1%
0311	624	PW PROPANE HEATING	2,000	2,000	3,441	1,000	1,000	1,099	2,000	1,000	100.0%



4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
**RSD 19 updated 4/2/2020**

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0311	625	DIESEL WFD#1	6,918	6,918	4,784	7,673	7,673	0	7,192	(481)	-6.3%
0311	625	DIESEL WHFD	1,834	1,834	1,658	2,034	2,034	0	1,906	(128)	-6.3%
0311	625	DIESEL PW	26,848	26,848	24,543	29,777	29,777	22,478	27,912	(1,865)	-6.3%
0311	626	GASOLINE WFD#1	3,000	3,000	2,697	3,000	3,000	1,088	3,000	0	0.0%
0311	626	GASOLINE WHFD	1,800	1,800	936	1,800	1,800	590	1,800	0	0.0%
0311	626	GASOLINE PW	600	600	301	600	600	223	600	0	0.0%
0311	631	PW DRINKING WATER	250	250	213	250	250	223	250	0	0.0%
0311	645	TRAINING & EDUC.	450	450	550	450	450	300	450	0	0.0%
0311	650	PARTS & SUPPLIES	2,000	2,000	16,058	2,000	2,000	6,533	8,000	6,000	300.0%
0311	655	PROT. CLOTHING	6,500	6,500	7,628	6,500	6,500	2,416	6,500	0	0.0%
0311	680	STONE	0	0	0	0	0	0	0	0	#DIV/0!
0311	681	ASPHALT	4,000	4,000	2,911	5,000	5,000	15,281	15,000	10,000	200.0%
0311	683	CRACK SEAL	7,000	7,000	0	7,000	7,000	4,125	7,000	0	0.0%
0311	684	AGGREGATE	8,000	8,000	9,000	8,000	8,000	444	8,000	0	0.0%
0311	689	STREET SIGNS	5,500	5,500	2,175	5,500	5,500	1,408	5,500	0	0.0%
0311	690	OFFICE SUPPLIES	2,000	2,000	1,131	2,000	2,000	753	2,000	0	0.0%
0311	700	EQUIPMENT for TRAFFIC CONTROL	0	0	0	10,000	10,000	7,000	0	(10,000)	-100.0%
0311	730	EQUIPMENT PURCHASE	5,000	5,000	10,427	5,000	13,504	5,200	15,000	10,000	200.0%
0311	810	OSHA REQUIREMENTS	200	200	0	200	200	0	200	0	0.0%
0311	940	LEASE PAYMENT PRINCIPAL	65,426	65,426	65,426	79,936	78,439	55,741	109,065	29,129	36.4%
0311	941	LEASE PAYMENT INTEREST	6,697	6,697	6,698	5,057	6,554	5,025	6,073	1,016	20.1%
		<b>SUBTOTAL PW</b>	<b>632,225</b>	<b>632,225</b>	<b>633,628</b>	<b>665,766</b>	<b>675,770</b>	<b>417,016</b>	<b>745,672</b>	<b>79,906</b>	<b>12.0%</b>
0311	142	SNOW - PW O/T	31,678	31,678	31,542	31,678	31,678	28,145	31,678	0	0.0%
0311	422	SNOW - REMVL CONT.	46,530	46,530	35,255	46,530	46,530	11,000	23,265	(23,265)	-50.0%
0311	431	SNOW - EQUIP. MAINT	7,667	7,667	20,795	7,667	7,667	1,509	7,667	0	0.0%
0311	682	SNOW - SAND	28,244	28,244	27,405	28,244	28,244	25,273	14,000	(14,244)	-50.4%
0311	687	SNOW - SALT	56,148	56,148	59,714	56,148	56,148	63,717	100,000	43,852	78.1%
0311	688	SNOW - CALCIUM CHLORIDE	4,385	4,385	5,806	4,385	4,385	2,290	4,000	(385)	-8.8%
0311	737	SNOW- PLOW EQUIP	9,219	9,219	1,594	9,219	9,219	9,136	9,219	0	0.0%
		<b>SUBTOTAL SNOW</b>	<b>183,871</b>	<b>183,871</b>	<b>182,111</b>	<b>183,871</b>	<b>183,871</b>	<b>141,070</b>	<b>189,829</b>	<b>5,958</b>	<b>3.2%</b>
0311	440	CHIP SEAL - TRUCK RENTAL	20,000	20,000	0	20,000	9,996	1,250	20,000	0	0.0%
0311	575	CHIP SEAL - OIL ROLLER & CHIPPER	115,000	115,000	105,653	115,000	115,000	151,502	115,000	0	0.0%
0311	680	CHIP SEAL - STONE	10,000	10,000	732	10,000	10,000	0	10,000	0	0.0%
0311	681	CHIP SEAL - ASPHALT	145,000	145,000	173,705	145,000	145,000	74,391	145,000	0	0.0%
0311	683	CHIP SEAL - CRACK SEAL	6,000	6,000	0	6,000	6,000	13,888	6,000	0	0.0%
		<b>SUBTOTAL CHIP SEAL</b>	<b>296,000</b>	<b>296,000</b>	<b>280,090</b>	<b>296,000</b>	<b>285,996</b>	<b>241,030</b>	<b>296,000</b>	<b>0</b>	<b>0.0%</b>
0311	<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>1,112,096</b>	<b>1,112,096</b>	<b>1,095,828</b>	<b>1,145,637</b>	<b>1,145,637</b>	<b>799,117</b>	<b>1,231,501</b>	<b>85,864</b>	<b>7.5%</b>

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
**RSD 19 updated 4/2/2020**

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0342	300	CEMETERY	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
0342	TOTAL	CEMETERY	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
0351	115	TR. STATION OPERATOR	30,152	30,152	31,656	30,751	30,751	18,515	31,362	611	2.0%
0351	121	TR. STATION ASSIST.	17,064	17,064	14,719	24,066	24,066	12,895	24,628	562	2.3%
0351	127	TEMPORARY HELP	2,700	2,700	5,463	2,700	2,700	962	2,700	0	0.0%
0351	430	MAINTENANCE	2,000	2,000	0	2,000	2,000	1,446	2,000	0	0.0%
0351	521	ELECTRONIC WASTE REMOVAL	0	0	0	0	0	0	0	0	#DIV/0!
0351	522	CAPACITOR REMOVAL	0	0	0	0	0	0	0	0	#DIV/0!
0351	523	BULK WASTE DSPSL	52,000	58,000	57,605	52,000	52,000	37,499	60,000	8,000	15.4%
0351	524	HAZARD WASTE REMOVAL	0	0	0	0	0	0	0	0	#DIV/0!
0351	525	MID-NEROC SERVICE	1,400	1,400	1,279	1,400	1,400	324	1,400	0	0.0%
0351	526	TIRE REMOVAL	1,500	1,500	770	1,500	1,500	469	1,500	0	0.0%
0351	527	TRASH REMOVAL	85,000	93,000	92,854	85,000	85,000	55,135	94,000	9,000	10.6%
0351	528	WASTE OIL/ANTI.	500	500	0	500	500	380	500	0	0.0%
0351	529	OTHER RECYCLABLES	0	0	0	0	0	0	0	0	#DIV/0!
0351	593	RODENT CONTROL	200	200	0	200	200	0	0	(200)	-100.0%
0351	594	WELL MONITORING	7,000	7,000	6,800	7,000	7,000	3,400	7,000	0	0.0%
0351	596	TOILET FACILITIES	650	650	742	650	650	343	650	0	0.0%
0351	610	GENERAL SUPPLIES	2,000	2,000	1,155	2,000	2,000	5,619	2,000	0	0.0%
0351	622	ELECTRICITY	2,976	2,976	2,607	2,976	2,976	1,560	2,976	0	0.0%
0351	631	TRANS DRINKING WATER	200	200	215	200	200	103	200	0	0.0%
0351	810	FEES & PERMITS	1,000	1,000	800	1,000	1,000	0	1,000	0	0.0%
0351	TOTAL	TRANSFER STATION	206,342	220,342	216,665	213,943	213,943	138,650	231,916	17,973	8.4%
0503	300	CAPITAL PROJECTS	0	95,404	95,404	0	0	0	0	0	#DIV/0!
0503	TOTAL	CAPITALPROJECTS	0	95,404	95,404	0	0	0	0	0	#DIV/0!
0504	300	CAPITAL RESERVE	63,802	63,802	63,802	145,000	145,000	145,000	165,011	20,011	13.8%
0504	TOTAL	CAPITAL RESERVE	63,802	63,802	63,802	145,000	145,000	145,000	165,011	20,011	13.8%
0505	300	EMS RESERVE GRANT	0	0	0	0	0	0	0	0	#DIV/0!
0505	TOTAL	EMS RESERVE GRANT	0	0	0	0	0	0	0	0	#DIV/0!
0506	300	PARK&REC CAP FUND	0	0	0	0	0	0	0	0	#DIV/0!
0506	TOTAL	PARK&REC CAP FUND	0	0	0	0	0	0	0	0	#DIV/0!
0507	300	HOUSING AUTHORITY	2,114	2,114	2,114	2,182	2,182	2,182	2,182	0	0.0%
0507	TOTAL	HOUSING AUTHORITY	2,114	2,114	2,114	2,182	2,182	2,182	2,182	0	0.0%

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
**RSD 19 updated 4/2/2020**

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0510	200	ACCRUED SICK DAYS	25,000	25,000	25,000	20,000	20,000	20,000	15,000	(5,000)	-25.0%
0510	TOTAL	ACCRUED SICK DAYS	25,000	25,000	25,000	20,000	20,000	20,000	15,000	(5,000)	-25.0%
0511	300	DOG FUND GRANT	22,040	22,040	22,040	22,401	22,401	22,401	25,881	3,480	15.5%
0511	TOTAL	DOG FUND GRANT	22,040	22,040	22,040	22,401	22,401	22,401	25,881	3,480	15.5%
0512	300	REC. COMM GRANT	58,245	58,245	58,245	69,169	69,169	69,169	70,575	1,406	2.0%
0512	TOTAL	REC. COMM GRANT	58,245	58,245	58,245	69,169	69,169	69,169	70,575	1,406	2.0%
0513	300	HUMAN SERVICES GRANT	48,579	48,579	48,579	48,579	48,579	48,579	48,579	0	0.0%
0513	TOTAL	HUMAN SERVICES GRANT	48,579	48,579	48,579	48,579	48,579	48,579	48,579	0	0.0%
0515	300	OPEN SPACE	0	0	0	30,000	30,000	30,000	0	(30,000)	-100.0%
0515	TOTAL	OPEN SPACE GRANT	0	0	0	30,000	30,000	30,000	0	(30,000)	-100.0%
0517	300	LIBRARY GRANT	180,069	180,069	180,069	187,036	187,036	93,518	213,158	26,122	14.0%
0517	TOTAL	LIBRARY GRANT	180,069	180,069	180,069	187,036	187,036	93,518	213,158	26,122	14.0%
0518	300	EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	#DIV/0!
0518	TOTAL	EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	#DIV/0!
0811	200	SOCIAL SECURITY	88,508	88,508	75,652	84,864	84,864	46,852	91,304	6,440	7.6%
0811	TOTAL	SOCIAL SECURITY	88,508	88,508	75,652	84,864	84,864	46,852	91,304	6,440	7.6%
0821	200	UNEMPLOYMENT	9,195	19,908	16,122	8,000	8,000	0	1,000	(7,000)	-87.5%
0821	TOTAL	UNEMPLOYMENT	9,195	19,908	16,122	8,000	8,000	0	1,000	(7,000)	-87.5%
0831	200	EMPLOY.HLTH INS. WAIVERS	3,000	3,000	0	3,000	3,000	0	3,450	450	15.0%
0831	231	EMPLOY HEALTH INS	302,630	242,795	204,579	282,824	266,824	110,984	276,786	(6,038)	-2.1%
0831	232	EMPLOY DENTAL INS	14,825	14,825	9,330	12,323	12,323	4,280	12,178	(145)	-1.2%
0831	233	EMPLOY LIFE INS	1,344	1,344	1,104	1,344	1,344	493	1,291	(53)	-3.9%
0831	TOTAL	EMPLOYEE INSURANCES	321,799	261,964	215,013	299,491	283,491	115,756	293,705	(5,786)	-1.9%
0841	200	RETIREMENT BENEFIT SBO	2,220	2,220	2,220	2,264	2,264	1,306	2,309	45	2.0%
0841	241	PENSION INSURANCE	1,630	1,630	1,429	1,630	1,630	0	1,630	0	0.0%
0841	242	SIMPLE IRA MATCH	31,894	31,894	21,129	28,070	28,070	7,451	31,035	2,965	10.6%
0841	243	ADMIN FEES	4,670	4,670	5,270	4,605	4,605	4,605	4,605	0	0.0%
0841	244	PENSION FUNDING	16,182	16,182	16,182	17,011	17,011	0	18,771	1,760	10.3%
0841	TOTAL	PENSION FUND	56,596	56,596	46,229	53,580	53,580	13,362	58,350	4,770	8.9%

4/7/2020  
12:13 PM

**TOWN OF WILLINGTON**  
**2020-2021 GENERAL GOVERNMENT BUDGET**  
RSD 19 updated 4/2/2020

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0851	251	WORKERS COMP	32,100	32,100	32,560	33,063	33,063	32,099	34,055	992	3.0%
0851	252	LAP INSURANCE	51,114	52,570	52,133	53,697	53,697	55,046	56,685	2,988	5.6%
0851	253	OTHER INSURANCE	400	400	400	400	400	400	400	0	0.0%
0851	254	VOLUNTEER LIABILITY INSURANCE	498	498	475	489	489	472	489	0	0.0%
0851	TOTAL	INSURANCE	84,112	85,568	85,567	87,649	87,649	88,017	91,629	3,980	4.5%
0861	300	BOF CONTINGENCY / TRS	10,000	10,000	0	32,990	32,990	0	0	(32,990)	-100.0%
0861	TOTAL	BOF CONTINGENCY	10,000	10,000	0	32,990	32,990	0	0	(32,990)	-100.0%
0871	300	MISCELLANEOUS	2,500	2,500	1,504	2,500	2,500	651	2,500	0	0.0%
0871	TOTAL	MISCELLANEOUS	2,500	2,500	1,504	2,500	2,500	651	2,500	0	0.0%
0910	912	2006 GEN BOND PRINCIPAL	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0.0%
0910	940	LEASE PRINCIPAL (ACO & SCBA)	18,363	18,363	18,363	18,880	18,880	11,356	19,411	531	2.8%
0910	941	LEASE INTEREST (ACO & SCBA)	3,045	3,045	3,045	2,528	2,528	1,548	1,997	(531)	-21.0%
0910	952	2006 GEN BOND INTEREST	50,812	50,812	50,813	45,000	45,000	24,000	39,000	(6,000)	-13.3%
0910	TOTAL	DEBT SERVICES	222,220	222,220	222,220	216,408	216,408	186,904	210,408	(6,000)	-2.8%
0930	930	CAPITAL EXPEND.	186,015	90,611	83,393	74,100	74,100	0	109,014	34,914	47.1%
0930	TOTAL	CAPITAL EXPENDITURES	186,015	90,611	83,393	74,100	74,100	0	109,014	34,914	47.1%
	TOTAL	GENERAL GOVERNMENT	4,653,819	4,653,819	4,468,845	4,818,522	4,898,522	3,352,176	5,046,250	227,728	4.7%
	TOTAL	SELECTMEN BUDGET	3,403,499	3,403,499	3,249,053	3,489,021	3,509,021	2,266,675	3,646,061	157,040	4.5%
	TOTAL	GENERAL GOVERNMENT	4,653,819	4,653,819	4,468,845	4,818,522	4,898,522	3,352,176	5,046,250	227,728	4.7%
	TOTAL	REGIONAL SCHOOL DISTRICT 19	4,117,765	4,117,765	4,117,765	4,196,986	4,196,986	2,504,400	4,020,967	(176,019)	-4.2%
	TOTAL	K-8 EDUCATION	8,301,814	8,301,814	8,301,813	8,689,095	8,689,095	4,363,076	8,983,830	294,735	3.4%
	TOTAL	BUDGET	17,073,398	17,073,398	16,888,423	17,704,603	17,784,603	10,219,652	18,051,047	346,444	2.0%

FY 2020-2021  
 4/7/2020  
 12:29 PM

Expenditures from General Fund	Original Amount	Adjusted BOF 4/9/20	Approved BOF 4/9/20
Dept Description			
<b>Miscellaneous Budgets:</b>			
121 Probate Court	3,786		3,786
126 Election Officials	41,594		41,594
131 BOF	4,118		4,118
132 Treasurer	33,180		33,180
133 Auditor	36,000		36,000
135 Board of Assessment Appeal	1,367		1,367
161 Conservation Commission	1,700		1,700
171 Planning and Zoning	129,626		129,626
172 Zoning Board of Appeals	4,607		4,607
175 Economic Development	25,500		25,500
176 Inland/Wetlands	1,900		1,900
sub total - Misc Budgets		283,378	283,378
<b>Emergency Services</b>			
221 Ambulance Grant	522,984		522,984
231 Fire Marshal	25,482		25,482
232 Fire Protection	277,565		277,565
234 Emergency Mgmt Director	7,047		7,047
sub total - Emergency Services		833,078	833,078
<b>To/From Other Fund</b>			
512 Recreation Commission	70,575		70,575
517 Library	213,158		213,158
sub total - Transfers		283,733	283,733
<b>Board of Selectmen</b>			
111 Selectmen	157,017		157,017
130 Accounting Services	211,309		211,309
134 Assessor	92,854		92,854
137 Revenue Collector	84,143		84,143
141 Town Counsel	32,000		32,000
151 Town Clerk	105,648		105,648
181 Town Office Operations	229,258		229,258
182 Town Hall Operations	7,467		7,467
183 Consulting Engineers	20,000		20,000
185 Senior Center Operations	34,899		34,899
233 Health District	33,468		33,468
235 Fire Main and Hydrants	8,626		8,626
241 Building Official	49,392		49,392
311 Public Works	1,231,501		1,231,501
342 Cemetery	2,000		2,000
351 Transfer Station	231,916		231,916
504 Capital Reserve	165,011		165,011
507 Housing Authority	2,182		2,182
510 Accrued Sick Days	15,000		15,000
511 Dog Fund	25,881		25,881
513 Human Services Grant	48,579		48,579
515 Open Space	0		0
518 Emergency Preparedness	0		0
811 Social Security	91,304		91,304
821 Unemployment	1,000		1,000
831 Employee Insurances	293,705		293,705
841 Pension	58,350		58,350
851 Insurances	91,629		91,629
871 Miscellaneous	2,500		2,500
910 Debt Services	210,408		210,408
930 Capital Expenditures	109,014		109,014
sub total - BOS		3,646,061	3,646,061
861 BOF Contingency		0	0
<b>Board of Education</b>		8,983,830	8,983,830
<b>Region 19</b>		4,020,967	4,020,967

<b>Total Expenditures</b>		<b>18,051,047</b>		<b>18,051,047</b>
<b>Revenues</b>				
Revenues:				
State	339,929		339,929	
Local	274,000		274,000	
Education (State)	<u>3,273,419</u>		<u>3,273,419</u>	
		3,887,348		3,887,348
Adjustments:				
Misc	34,112		34,112	
Supplemental MV	100,000		100,000	
Applied Fund Balance	<u>          </u>		<u>410,000</u>	
		134,112		544,112
Elderly Assistance	<u>          </u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>To be Raised by Taxation</b>		<b>14,029,587</b>		<b>13,619,587</b>
<b>Grand List</b>		<b>449,016,278</b>		<b>449,016,278</b>
Willington Woods (excluded from GL)				0
less Forestry		-11,200		-11,200
less BAA Adjustments		-3,000,000		-3,000,000
Adjusted Grand List		<b>446,005,078</b>		<b>446,005,078</b>
Collection Percentage		99.0%		99.0%
Taxes Collected per Mil		441,545		441,545
Mill Rate 2020/2021		31.77		30.85
Mill Rate 2019/2020		30.09		30.09
Mill Rate change		1.68		0.76
Cost per \$100,000 of Assessed Value		\$3,177		\$3,085
\$ Increase per \$100,000		\$168.39		\$75.53