

**TOWN OF WILLINGTON, CT BOARD OF FINANCE  
MEETING AGENDA**

**Via internet-see below for connection information**

**Thursday, May 7, 2020**

**7:00PM**

**\*\*NOTE:\*\***

**Log in/dial in information:**

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**Call to Order**

**Seating of Alternates (if needed)**

**Present to Speak**-Public participation is desired and encouraged. Speakers will be limited to time and appropriateness of comments to maintain progress, stay on topic and maintain decorum. Public comment may be sent by email until 7pm May 6<sup>th</sup> to [meetingcomments@willingtonct.org](mailto:meetingcomments@willingtonct.org)

**New Business**

- 1) Suspense List from Tax Collector
- 2) Review and discuss revised budget requests
- 3) Next steps-how to move forward in compliance with Governor's directives etc.

**Old Business**

**Correspondence**

**Present to Speak**-Public participation is desired and encouraged. Speakers will be limited to time and appropriateness of comments to maintain progress, stay on topic and maintain decorum. Public comment may be sent by email until 7pm May 6<sup>th</sup> to [meetingcomments@willingtonct.org](mailto:meetingcomments@willingtonct.org)

**Good & Welfare**

**Adjournment**

TOWN OF WILLINGTON, CT  
Received for record 5/5/2020  
At 5:04pm Sheryl J. Law TC.

TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			ORIGINAL REQUEST			0% REQUEST			NEGATIVE 3% REQUEST		
			Approved	Adjusted	Expended	Approved	Adjusted	Expended	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
			05/07/18	Budget	6/30/19	05/07/19	4/29/2020	4/29/2020	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20
0111	125	OFFICE MANAGER SALARY	50,732	50,732	51,162	51,737	51,737	41,883	52,761	1,024	2.0%	52,761	1,024	2.0%	52,761	1,024	2.0%
0111	126	OFFICE MANAGER FILL IN	2,500	2,500	531	2,500	2,500	1,022	2,500	0	0.0%	2,500	0	0.0%	2,500	0	0.0%
0111	127	CIP SECRETARY SALARY	1,235	1,235	700	1,235	1,235	1,015	1,235	0	0.0%	1,235	0	0.0%	1,235	0	0.0%
0111	128	WEBMASTER STIPEND	1,684	1,684	1,684	1,718	1,718	1,397	1,752	34	2.0%	1,752	34	2.0%	1,752	34	2.0%
0111	129	SUMMER HELP SALARY	500	500	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0111	130	MODERATOR SERVICES	0	0	0	0	0	0	500	500	#DIV/0!	500	500	#DIV/0!	500	500	#DIV/0!
0111	150	1ST SELECTMAN SALARY	65,728	65,728	65,728	67,042	67,042	54,150	68,383	1,341	2.0%	67,042	0	0.0%	67,042	0	0.0%
0111	151	SELECTMEN SALARIES	11,584	11,584	11,584	11,815	11,815	9,543	12,052	237	2.0%	12,052	237	2.0%	12,052	237	2.0%
0111	300	COMMISSIONS	100	100	133	100	100	0	100	0	0.0%	100	0	0.0%	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%	1,000	0	0.0%	1,000	0	0.0%
0111	530	CELL PHONE	360	360	360	360	360	210	500	140	38.9%	500	140	38.9%	500	140	38.9%
0111	531	NEWSLETTER EVENTS	3,500	3,500	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0111	540	ADVERTISING	1,900	1,900	2,580	1,900	1,900	2,755	2,500	600	31.6%	2,500	600	31.6%	2,500	600	31.6%
0111	645	TRAINING AND EDUCATION	1,352	1,352	1,264	1,352	1,352	967	1,352	0	0.0%	1,352	0	0.0%	1,352	0	0.0%
0111	690	OFFICE SUPPLIES	1,000	1,000	577	1,000	1,000	656	1,000	0	0.0%	1,000	0	0.0%	1,000	0	0.0%
0111	810	DUES CCMA and CRCOG	11,240	11,240	11,258	11,311	11,311	11,311	11,382	71	0.6%	11,382	71	0.6%	11,382	71	0.6%
0111	TOTAL	SELECTMEN	154,415	154,415	148,562	153,070	153,070	125,000	157,017	3,947	2.6%	155,676	2,606	1.7%	155,676	2,606	1.7%
0121	300	PROB. COURT EXP.	3,525	3,525	3,525	4,067	4,067	4,067	3,786	(281)	-6.9%	3,786	(281)	-6.9%	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%	3,786	(281)	-6.9%	3,786	(281)	-6.9%
0126	115	REGISTRAR SALARY	19,070	19,070	19,970	20,360	20,360	16,482	25,278	4,909	24.1%	24,490	4,121	20.2%	23,460	3,021	18.2%
0126	100	ELECTION OFFICIALS	5,088	5,088	5,124	6,719	6,719	2,374	5,810	(909)	-13.5%	5,810	(909)	-13.5%	5,810	(909)	-13.5%
0126	300	ELECTION EXPENSES	5,803	5,803	5,620	8,230	8,230	4,652	7,163	(1,067)	-13.0%	6,065	(2,165)	-26.3%	6,065	(2,165)	-26.3%
0126	645	REGISTRAR TRAINING AND ED	2,541	2,541	2,417	3,396	3,396	805	3,343	(53)	-1.6%	3,343	(53)	-1.6%	3,343	(53)	-1.6%
0126	TOTAL	ELECTION OFFICIALS	33,402	33,402	33,130	38,714	38,714	24,283	41,594	2,880	7.4%	39,708	994	2.6%	38,678	(86)	-0.1%
0130	115	BUSINESS MANAGER	74,694	74,694	74,694	76,173	76,173	61,659	77,683	1,510	2.0%	77,683	1,510	2.0%	77,683	1,510	2.0%
0130	121	P/R COORDINATOR	51,314	51,314	51,843	52,333	52,333	51,948	54,912	2,579	4.9%	54,912	2,579	4.9%	54,912	2,579	4.9%
0130	122	ACCOUNTING STAFF SUPPORT	47,965	47,965	47,724	48,922	48,922	50,482	51,838	2,916	6.0%	51,838	2,916	6.0%	51,838	2,916	6.0%
0130	590	ACCTG SOFT. SUPP.	10,625	10,625	10,508	51,250	51,250	22,508	24,476	(26,774)	-52.2%	24,476	(26,774)	-52.2%	24,476	(26,774)	-52.2%
0130	645	TRAINING & EDUC.	400	400	225	400	400	80	400	0	0.0%	400	0	0.0%	400	0	0.0%
0130	690	OFFICE SUPPLIES	2,000	2,000	1,901	2,000	2,000	1,054	2,000	0	0.0%	2,000	0	0.0%	2,000	0	0.0%
0130	TOTAL	ACCOUNTING SERVICES	186,998	186,998	186,894	231,078	231,078	187,732	211,309	(19,769)	-8.6%	211,309	(19,769)	-8.6%	211,309	(19,769)	-8.6%

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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept.	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approval	Adjusted	Expended	Approved	Adjusted	Expended	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
			05/02/18	Budget	6/30/19	05/07/19	4/29/2020	4/29/2020	Request	over 19-20	over 19-20	Request	over 19-20	App Bud	Request	over 19-20	App Bud
0131	124	BOF SECRETARY	3,468	3,468	1,530	3,468	3,468	1,025	3,468	0	0.0%	3,468	0	0.0%	3,468	0	0.0%
0131	540	BOF ADVERTISING	100	100	162	100	100	0	100	0	0.0%	100	0	0.0%	100	0	0.0%
0131	550	PRINT ANN REPORT	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0131	610	BOE SUPPLIES	250	250	221	250	250	0	250	0	0.0%	250	0	0.0%	250	0	0.0%
0131	800	MISCELLANEOUS EXP	300	300	25	300	300	0	300	0	0.0%	300	0	0.0%	300	0	0.0%
0131	TOTAL	BOARD OF FINANCE	4,118	4,118	1,998	4,118	4,118	1,025	4,118	0	0.0%	4,118	0	0.0%	4,118	0	0.0%
0132	115	TREASURER SALARY	32,039	32,039	32,039	32,680	32,680	25,838	32,680	0	0.0%	32,680	0	0.0%	32,680	0	0.0%
0132	645	TRAINING & EDUC	150	150	117	150	150	0	100	(50)	-33.3%	100	(50)	-33.3%	100	(50)	-33.3%
0132	690	OFFICE SUPPLIES	50	50	50	50	50	15	250	200	400.0%	250	200	400.0%	250	200	400.0%
0132	810	DUPS, FEES, MEM	300	300	268	300	300	264	150	(150)	-50.0%	150	(150)	-50.0%	150	(150)	-50.0%
0132	TOTAL	TREASURER	32,539	32,539	32,474	33,180	33,180	26,119	33,180	0	0.0%	33,180	0	0.0%	33,180	0	0.0%
0133	335	AUDITING EXPENSE	34,000	34,000	31,500	35,250	35,250	31,500	36,000	750	2.1%	36,000	750	2.1%	36,000	750	2.1%
0133	TOTAL	AUDITOR	34,000	34,000	31,500	35,250	35,250	31,500	36,000	750	2.1%	36,000	750	2.1%	36,000	750	2.1%
0134	115	ASSESSOR SALARY	36,000	29,168	17,535	22,277	22,277	16,451	22,724	447	2.0%	22,724	447	2.0%	22,724	447	2.0%
0134	121	ASSISTANT ASSESSOR	34,000	34,000	34,376	35,849	35,849	29,512	36,566	717	2.0%	36,566	717	2.0%	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%	5,000	0	0.0%	5,000	0	0.0%
0134	500	COMPUTER SUPPORT	16,825	16,825	24,401	14,465	14,465	14,532	19,794	5,329	36.8%	19,794	5,329	36.8%	19,794	5,329	36.8%
0134	590	TAX MAPPING	3,200	3,200	2,450	5,400	5,400	5,376	5,400	0	0.0%	5,400	0	0.0%	5,400	0	0.0%
0134	610	ASSESSOR SUPPLIES	575	7,407	6,988	850	850	476	850	0	0.0%	850	0	0.0%	850	0	0.0%
0134	645	TRAINING AND EDUCATION	2,500	2,500	1,131	2,520	2,520	990	2,520	0	0.0%	2,520	0	0.0%	2,520	0	0.0%
0134	TOTAL	ASSESSOR	94,150	94,150	87,880	86,361	86,361	67,337	92,854	6,493	7.5%	92,854	6,493	7.5%	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%	1,065	21	2.0%	1,065	21	2.0%
0135	123	BOAA CLERK	155	155	155	155	155	0	155	0	0.0%	155	0	0.0%	155	0	0.0%
0135	300	BOAA EXPENSE	147	147	147	147	147	132	147	0	0.0%	126	(21)	-14.3%	86	(61)	-41.5%
0135	TOTAL	BO OF ASSESS APPEAL	1,326	1,326	1,326	1,346	1,346	132	1,367	21	1.6%	1,346	0	0.0%	1,306	(60)	-4.0%
0137	115	REV. COLLECT. SALARY	43,000	43,000	34,024	49,860	40,060	34,275	43,029	(831)	-1.9%	41,722	(2,138)	-4.9%	41,722	(2,138)	-4.9%
0137	121	REV. COLLECT. ASST.	28,045	28,045	15,972	15,706	19,506	15,321	23,139	7,433	47.3%	23,139	7,433	47.3%	23,139	7,433	47.3%
0137	558	DMV FEES	1,100	1,100	850	950	950	1,418	1,500	550	57.9%	1,500	550	57.9%	1,500	550	57.9%
0137	590	COMPUTER SUPPORT	8,350	8,350	9,304	8,700	8,700	7,570	8,810	110	1.3%	8,810	110	1.3%	8,810	110	1.3%
0137	645	TRAINING & EDUCATION	1,220	1,220	729	1,915	1,915	1,237	2,665	750	39.2%	2,665	750	39.2%	2,665	750	39.2%
0137	690	OFFICE SUPPLIES	5,000	5,000	6,164	5,000	5,000	2,944	5,000	0	0.0%	5,000	0	0.0%	5,000	0	0.0%
0137	820	TAX REFUNDS	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0137	TOTAL	REVENUE COLLECTOR	86,715	86,715	67,042	76,131	76,131	62,764	84,143	8,012	10.5%	82,836	6,705	8.0%	82,836	6,705	8.0%

5/4/2020  
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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved	Adjusted	Expended	Approved	Adjusted	Expended	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
			05/02/18	Budget	6/30/19	05/07/19	4/29/2020	4/29/2020	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20
							App Bud	App Bud	App Bud	App Bud	App Bud	App Bud	App Bud	App Bud	App Bud		
0141	331	TOWN COUNSEL	18,500	18,500	8,991	18,500	38,500	24,020	18,500	0	0.0%	18,500	0	0.0%	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%	3,000	0	0.0%	3,000	0	0.0%
0141	333	LAND USE ATTORNEY	10,000	10,000	14,182	10,000	10,000	9,306	10,000	0	0.0%	10,000	0	0.0%	10,000	0	0.0%
0141	334	MISC LEGAL SERVICES	500	500	0	500	500	0	500	0	0.0%	500	0	0.0%	500	0	0.0%
0141	TOTAL	TOWN COUNSEL	32,000	32,000	26,022	32,000	52,000	33,834	32,000	0	0.0%	32,000	0	0.0%	32,000	0	0.0%
0151	115	TOWN CLK., SALARY	43,000	43,000	43,000	43,860	43,860	35,426	44,737	877	2.0%	44,737	877	2.0%	44,737	877	2.0%
0151	121	TOWN CLK., ASSIST.	35,672	36,069	36,137	36,374	36,374	29,503	37,091	717	2.0%	37,091	717	2.0%	37,091	717	2.0%
1530	127	TOWN CLK. FILL IN	0	204	204	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0151	555	VITAL STAT. EXPENSE	200	200	0	200	200	0	200	0	0.0%	200	0	0.0%	200	0	0.0%
0151	556	ELECTION EXPENSES	1,000	1,000	764	1,000	1,000	1,848	2,500	1,500	150.0%	2,500	1,500	150.0%	2,500	1,500	150.0%
0151	557	RESTOR. PROGRAM	200	200	0	200	200	0	200	0	0.0%	200	0	0.0%	200	0	0.0%
0151	590	PURCHASED SERVICES	16,780	16,383	15,938	17,020	17,020	11,589	17,020	0	0.0%	17,020	0	0.0%	17,020	0	0.0%
0151	690	OFFICE SUPPLIES	1,000	796	1,932	1,000	1,000	413	1,000	0	0.0%	1,000	0	0.0%	1,000	0	0.0%
0151	890	MISC EXPENSE	2,900	2,900	2,450	2,900	2,900	1,102	2,900	0	0.0%	2,900	0	0.0%	2,900	0	0.0%
0151	TOTAL	TOWN CLERK	100,752	100,752	100,425	102,554	102,554	79,980	105,648	3,094	3.0%	105,648	3,094	3.0%	105,648	3,094	3.0%
0161	300	CONSERVATION PAYS	1,500	1,500	888	1,500	1,500	1,154	1,500	200	13.3%	1,500	0	0.0%	1,455	(45)	-3.0%
0161	TOTAL	CONSERVATION PAYS	1,500	1,500	888	1,500	1,500	1,154	1,500	200	13.3%	1,500	0	0.0%	1,455	(45)	-3.0%
0171	115	LAND USE/ZON. AGT.	54,564	17,897	10,273	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0171	121	ZONING AGENT ASST.	21,673	26,340	27,487	40,467	40,467	24,866	39,722	(745)	-1.8%	39,722	(745)	-1.8%	39,722	(745)	-1.8%
0171	123	PLANN. & ZON. CLERK	3,876	3,876	1,920	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0171	124	PLANNING & ZONING SECRETARY	37,990	17,950	37,990	38,739	38,739	31,385	39,504	765	2.0%	39,504	765	2.0%	38,739	0	0.0%
0171	300	PZC GENERAL EXP.	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0171	330	LAND USE CONSULTANT SERVICES	0	32,000	33,175	42,000	42,000	31,500	42,000	0	0.0%	42,000	0	0.0%	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%	1,500	0	0.0%	1,500	0	0.0%
0171	411	GIS PROJECT	1,300	1,900	700	1,500	1,500	0	1,500	0	0.0%	1,100	(400)	-26.7%	1,500	0	0.0%
0171	540	PZC ADVERTISING	2,000	2,000	1,022	1,650	1,650	1,574	2,000	350	21.2%	2,000	350	21.2%	2,000	350	21.2%
0171	680	PZC OFFICE EXPENSE	1,500	1,500	6,182	1,500	1,500	1,090	1,500	0	0.0%	1,500	0	0.0%	0	(1,500)	-100.0%
0171	810	PZ DUES, FEES, MEM.	2,250	2,250	2,140	1,900	1,900	1,340	1,900	0	0.0%	1,900	0	0.0%	0	(1,900)	-100.0%
0171	TOTAL	PLANNING & ZONING	129,262	129,262	120,890	129,256	129,256	91,954	129,226	(30)	0.0%	129,226	(30)	0.0%	125,461	(3,795)	-2.9%
0172	123	ZBA CLERK	3,515	3,515	3,629	3,585	3,585	2,895	3,587	72	2.0%	3,587	72	2.0%	3,585	0	0.0%
0172	300	ZBA GENERAL EXPENSES	200	200	110	150	150	0	150	0	0.0%	150	0	0.0%	150	0	0.0%
0172	540	ZBA ADVERTISING	1,000	1,000	581	1,000	1,000	41	800	(200)	-20.0%	900	(100)	-10.0%	800	(200)	-20.0%
0172	TOTAL	ZONING Bd OF APPEALS	4,715	4,715	4,316	4,735	4,735	2,937	4,607	(128)	-2.7%	4,707	(28)	-0.6%	4,535	(200)	-4.2%
0175	300	ECONOMIC DEVELOPMENT	5,500	5,500	2,289	19,280	19,280	5,740	25,500	6,220	32.3%	19,280	0	0.0%	18,702	(578)	-3.0%
0175	TOTAL	ECONOMIC DEVEL COMM	5,500	5,500	2,289	19,280	19,280	5,740	25,500	6,220	32.3%	19,280	0	0.0%	18,702	(578)	-3.0%

5/4/2020  
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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved 05/07/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted 4/29/2020	Expended 4/29/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0176	300	IV GENERAL EXPENSES	750	750	138	750	750	228	750	0	0.0%	750	0	0.0%	750	0	0.0%
0176	540	IV ADVERTISING	650	650	194	650	650	263	650	0	0.0%	650	0	0.0%	650	0	0.0%
0176	645	IV EDUCATION / MEMBERSHIPS	600	600	310	600	600	60	600	(100)	-16.7%	600	0	0.0%	600	(100)	-16.7%
0176	TOTAL	INLAND WETLAND COMM	2,000	2,000	641	2,000	2,000	551	1,900	(100)	-5.0%	2,000	0	0.0%	1,900	(100)	-5.0%
0181	411	WATER SERVICE	334	334	116	334	334	67	120	(214)	-64.1%	120	(214)	-64.1%	120	(214)	-64.1%
0181	421	TOB DUMPSTER	1,202	1,202	957	1,202	1,202	809	1,202	0	0.0%	1,202	0	0.0%	1,202	0	0.0%
0181	430	MAINT & MISC	7,915	18,215	17,601	10,339	10,339	8,492	21,000	10,661	103.1%	21,000	10,661	103.1%	21,000	10,661	103.1%
0181	434	COMPUTER EXPENSE	69,101	89,101	86,748	106,034	129,620	109,550	120,186	14,152	13.3%	120,186	14,152	13.3%	120,186	14,152	13.3%
0181	440	TOB COPIER LEASE	11,490	11,490	12,363	13,433	13,433	8,531	12,317	(1,116)	-8.3%	12,317	(1,116)	-8.3%	12,317	(1,116)	-8.3%
0181	530	TOB TELEPHONES	7,738	7,738	8,267	8,256	8,256	8,797	10,695	2,439	29.5%	10,695	2,439	29.5%	10,695	2,439	29.5%
0181	531	TOB POSTAGE EXP.	13,231	13,231	15,635	11,523	11,523	10,031	11,998	475	4.1%	11,998	475	4.1%	11,998	475	4.1%
0181	534	INTERNET	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500	0	0.0%
0181	590	CUSTODIAL SERVICES	19,200	19,200	16,896	19,200	19,200	13,185	19,200	0	0.0%	19,200	0	0.0%	19,200	0	0.0%
0181	591	FIRE ALARM MONIT.	250	250	250	250	250	250	250	0	0.0%	250	0	0.0%	250	0	0.0%
0181	593	TOB PEST CONTROL	420	420	420	420	420	315	420	0	0.0%	420	0	0.0%	420	0	0.0%
0181	595	SECURITY SYSTEM MONITORING	250	250	250	250	250	0	250	0	0.0%	250	0	0.0%	250	0	0.0%
0181	612	TOB CSTD. SUPPLIES	1,500	1,500	1,138	1,500	1,500	890	1,700	200	13.3%	1,700	200	13.3%	1,700	200	13.3%
0181	614	TOB COPIER SUPPLY	1,200	1,200	1,335	1,200	1,200	765	1,200	0	0.0%	1,200	0	0.0%	1,200	0	0.0%
0181	622	TOB ELECTRICITY	13,920	13,920	13,781	13,920	13,920	10,337	13,920	0	0.0%	13,920	0	0.0%	13,920	0	0.0%
0181	622	TOB ELECTRICITY LEASE 7/17	4,138	4,138	4,138	4,348	4,348	4,348	4,526	178	4.1%	4,526	178	4.1%	4,526	178	4.1%
0181	624	TOB HEATING OIL	5,243	5,243	5,919	5,814	5,814	5,105	5,451	(363)	-6.2%	5,451	(363)	-6.2%	5,451	(363)	-6.2%
0181	624	TOB HEATING OIL LEASE 7/17	1,890	1,890	1,890	1,986	1,986	1,986	2,067	81	4.1%	2,067	81	4.1%	2,067	81	4.1%
0181	631	TOB DRINK WATER	936	936	965	936	936	685	936	0	0.0%	936	0	0.0%	936	0	0.0%
0181	690	TOB OFFICE SUPPLIES	100	100	0	320	320	0	320	0	0.0%	320	0	0.0%	320	0	0.0%
0181	TOTAL	TOWN OFFICE OPERATIONS	161,558	192,558	190,073	202,765	226,351	176,643	229,258	26,493	13.1%	229,258	26,493	13.1%	229,258	26,493	13.1%
0182	430	TOWN HALL MAINT.	1,000	2,800	2,478	1,000	4,400	4,006	2,000	1,000	100.0%	2,000	1,000	100.0%	2,000	1,000	100.0%
0182	622	TOWN HALL ELECT.	2,557	2,557	2,381	2,557	2,557	1,814	2,557	0	0.0%	2,557	0	0.0%	2,557	0	0.0%
0182	624	TOWN HALL HEAT OIL	2,799	2,799	2,890	3,104	3,104	2,738	2,910	(194)	-6.3%	2,910	(194)	-6.3%	2,910	(194)	-6.3%
0182	TOTAL	TOWN HALL OPERATIONS	6,356	8,156	7,749	6,661	10,061	8,557	7,467	806	12.1%	7,467	806	12.1%	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%	10,000	0	0.0%	10,000	0	0.0%
0183	590	CONSULT. ENGINEER-PUBLIC WORK	10,000	10,000	6,275	10,000	10,000	7,223	10,000	0	0.0%	10,000	0	0.0%	10,000	0	0.0%
0183	TOTAL	CONSULTING ENGINEERS	20,000	20,000	10,950	20,000	20,000	9,048	20,000	0	0.0%	20,000	0	0.0%	20,000	0	0.0%

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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept.	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted 4/29/2020	Expended 4/29/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	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%	1,863	0	0.0%	1,863	0	0.0%
0185	411	SENIOR CENTER WATER SERVICE	651	651	338	651	651	186	300	(351)	-53.9%	300	(351)	-53.9%	300	(351)	-53.9%
0185	421	SENIOR CENTER DUMPSTER	991	991	957	991	991	810	991	0	0.0%	991	0	0.0%	991	0	0.0%
0185	430	SENIOR CENTER MAINT & MISC	2,500	2,500	2,979	4,516	4,516	4,052	4,516	0	0.0%	4,516	0	0.0%	4,516	0	0.0%
0185	435	SENIOR CENTER VAN MAINT & GAS	1,850	1,850	1,853	1,191	1,191	1,888	1,900	709	59.5%	1,900	709	59.5%	1,900	709	59.5%
0185	530	SENIOR CENTER PHONE	2,484	2,484	2,643	2,640	2,640	2,268	2,662	22	0.8%	2,662	22	0.8%	2,662	22	0.8%
0185	534	SENIOR CENTER CABLE	726	726	702	726	726	676	738	12	1.7%	738	12	1.7%	738	12	1.7%
0185	590	SENIOR CENTER CUSTODIAL SERV	4,955	4,955	4,680	4,955	4,955	4,035	4,955	0	0.0%	4,955	0	0.0%	4,955	0	0.0%
0185	591	SENIOR CENTER FIRE ALARM	250	250	250	250	250	0	250	0	0.0%	250	0	0.0%	250	0	0.0%
0185	592	SENIOR CENTER VNA WELLNESS	0	0	0	0	0	0	0	0	NDIV/01	0	0	NDIV/01	0	0	NDIV/01
0185	622	SENIOR CENTER ELECTRIC	6,975	6,975	6,954	6,975	6,975	4,488	6,975	0	0.0%	6,975	0	0.0%	6,975	0	0.0%
0185	622	SENIOR CENTER ELECTRIC LEASE	1,803	1,803	1,803	1,891	1,891	1,891	1,972	78	4.1%	1,972	78	4.1%	1,972	78	4.1%
0185	624	SENIOR CENTER HEATING OIL	3,877	4,449	4,449	4,300	4,300	3,068	4,031	(269)	-6.3%	4,031	(269)	-6.3%	4,031	(269)	-6.3%
0185	624	SENIOR CENTER HEATING OIL LEAS	1,596	1,596	1,596	1,677	1,677	1,677	1,746	69	4.1%	1,746	69	4.1%	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%	2,000	0	0.0%	2,000	0	0.0%
0185	TOTAL	SENIOR CENTER OPERATIONS	32,613	33,185	32,948	34,629	34,629	28,787	34,899	270	0.8%	34,899	270	0.8%	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%	522,984	52,242	11.1%	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%	522,984	52,242	11.1%	522,984	52,242	11.1%
0231	115	FIRE MARSH. SALARY	20,408	20,408	20,408	20,816	20,816	16,813	21,232	416	2.0%	21,232	416	2.0%	21,232	416	2.0%
0231	127	DIRTY FIRE MARSHAL	1,500	1,500	1,175	1,500	1,500	600	1,400	(100)	-6.7%	1,400	(100)	-6.7%	1,400	(100)	-6.7%
0231	380	FIRE MARSHAL EXP.	2,750	2,750	1,868	2,750	2,750	1,524	2,750	0	0.0%	2,750	0	0.0%	2,750	0	0.0%
0231	TOTAL	FIRE MARSHAL	24,658	24,658	23,451	25,066	25,066	18,937	25,382	416	1.7%	25,382	416	1.7%	25,382	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%	121,900	0	0.0%	121,900	0	0.0%
0232	590	GRANT W/IFD	110,905	110,905	110,905	116,105	116,105	176,105	130,155	14,050	12.1%	116,105	0	0.0%	112,622	(3,483)	-3.0%
0232	739	AED'S	6,000	6,000	6,000	6,000	6,000	0	6,000	0	0.0%	6,000	0	0.0%	6,000	0	0.0%
0232	810	DISPATCH FEES	19,449	18,449	18,289	20,000	20,000	25,139	19,510	(490)	-2.5%	19,510	(490)	-2.5%	19,510	(490)	-2.5%
0232	TOTAL	FIRE PROTECTION	248,719	248,719	248,569	264,005	264,005	322,144	277,565	13,560	5.1%	263,515	(490)	-0.2%	260,032	(3,473)	-1.3%
0233	300	EASTERN HIGHLANDS HEALTH DIST	31,180	31,180	31,180	32,090	32,090	32,092	33,468	1,378	4.3%	33,468	1,378	4.3%	33,468	1,378	4.3%
0233	TOTAL	HEALTH DISTRICT	31,180	31,180	31,180	32,090	32,090	32,092	33,468	1,378	4.3%	33,468	1,378	4.3%	33,468	1,378	4.3%
0234	300	EMERGENCY MANAGEMENT DIRECT	6,000	6,000	6,000	6,000	6,000	3,000	6,000	0	0.0%	6,000	0	0.0%	6,000	0	0.0%
0234	590	GENERATOR MAINTENANCE (HMS)	0	0	0	1,047	1,047	1,047	1,047	0	0.0%	1,047	0	0.0%	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%	7,047	0	0.0%	7,047	0	0.0%
0235	300	FIRE MAIN AND HYDRANTS	7,234	7,528	7,466	7,842	7,842	5,448	8,626	784	10.0%	8,626	784	10.0%	8,626	784	10.0%
0235	TOTAL	FIRE MAIN AND HYDRANT	7,234	7,528	7,466	7,842	7,842	5,448	8,626	784	10.0%	8,626	784	10.0%	8,626	784	10.0%

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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept.	Obj.	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved	Adjusted	Expended	Approved	Adjusted	Expended	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
			05/07/18	Budget	6/30/19	05/07/19	4/29/2020	4/29/2020	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20
0241	115	BLDG OFFICIAL SALARY	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/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%	10,850	902	9.1%	10,850	902	9.1%
0241	560	BLDG OFFICIAL TRAVEL EXPENSE	1,400	1,400	895	1,400	1,400	0	1,400	0	0.0%	1,400	0	0.0%	1,400	0	0.0%
0241	590	BLDG OFFICIAL PURCHASED SERV	31,860	31,860	31,860	32,808	32,808	24,606	33,792	984	3.0%	33,792	984	3.0%	33,792	984	3.0%
0241	610	BLDG OFFICIAL GEN.SUP	2,050	2,050	1,793	2,050	2,050	89	2,050	0	0.0%	2,050	0	0.0%	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%	1,000	0	0.0%	1,000	0	0.0%
0241	810	BLDG OFFICIAL DUES, FEES, MEM	300	300	230	300	300	135	300	0	0.0%	300	0	0.0%	300	0	0.0%
0241	TOTAL	BURDING OFFICIAL	36,610	36,610	34,778	47,506	47,506	34,178	49,392	1,886	4.0%	49,392	1,886	4.0%	49,392	1,886	4.0%
0311	115	PW DIRECTOR	76,851	76,851	47,660	73,000	73,000	58,952	74,460	1,460	2.0%	74,460	1,460	2.0%	74,460	1,460	2.0%
0311	124	PW ADMIN ASSISTANT	15,116	15,116	15,871	14,379	14,379	11,378	25,474	11,095	77.2%	15,285	906	6.3%	15,285	906	6.3%
0311	131	CREW LEADER	62,289	62,289	71,483	63,516	63,516	51,817	64,765	1,249	2.0%	64,765	1,249	2.0%	64,765	1,249	2.0%
0311	132	EQUIP. OPERATOR	59,876	59,876	55,514	61,062	61,062	49,096	62,268	1,206	2.0%	62,268	1,206	2.0%	62,268	1,206	2.0%
0311	133	DRIVER	54,538	54,538	63,080	55,620	55,620	49,762	56,722	1,102	2.0%	56,722	1,102	2.0%	56,722	1,102	2.0%
0311	134	LABORER/TECHNICIAN FULL TIME	53,095	53,095	44,565	54,135	54,135	39,264	55,196	1,061	2.0%	55,196	1,061	2.0%	55,196	1,061	2.0%
0311	135	LABORER PART TIME	20,101	20,101	20,825	20,500	20,500	15,340	20,908	408	2.0%	20,908	408	2.0%	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%	7,000	0	0.0%	7,000	0	0.0%
0311	430	ROAD MAINTENANCE	14,000	14,000	11,608	14,000	14,000	5,845	14,000	0	0.0%	14,000	0	0.0%	14,000	0	0.0%
0311	435	PW VEHICLE MAINT	45,000	45,000	59,987	50,000	50,000	57,069	60,000	10,000	20.0%	60,000	10,000	20.0%	60,000	10,000	20.0%
0311	440	EQUIPMENT RENTALS	0	0	0	0	1,500	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0311	441	WINCOG ICE GRANT TM 6/5/12	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0311	530	TELEPHONE/COMM.	950	950	932	950	950	612	950	0	0.0%	950	0	0.0%	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%	22,000	4,800	27.9%	22,000	4,800	27.9%
0311	572	BLASTING	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0311	573	TREE REMVL SERVICE	24,000	24,000	26,700	25,600	25,000	13,155	25,000	0	0.0%	25,000	0	0.0%	25,000	0	0.0%
0311	575	OIL ROLLER & CHIPPER	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0311	577	DRUG TESTING & CDL PHYSICALS	600	600	241	600	600	1,247	1,000	400	66.7%	1,000	400	66.7%	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%	1,000	0	0.0%	1,000	0	0.0%
0311	584	WASTE WATER SOIL TESTING	3,500	3,500	0	3,500	3,500	238	3,500	0	0.0%	3,500	0	0.0%	3,500	0	0.0%
0311	595	SECURITY SYSTEM SERV	250	250	250	250	250	250	250	0	0.0%	250	0	0.0%	250	0	0.0%
0311	610	MISC. SUPPLHS	2,000	2,000	2,053	2,000	2,000	1,553	3,000	1,000	50.0%	3,000	1,000	50.0%	3,000	1,000	50.0%
0311	612	BUILDING MAINT SUPPLIES	8,930	8,930	15,851	8,330	8,330	6,665	8,330	0	0.0%	8,330	0	0.0%	8,330	0	0.0%
0311	622	PW ELECTRICITY	8,641	8,641	10,167	8,641	8,641	8,221	10,000	1,359	15.7%	10,000	1,359	15.7%	10,000	1,359	15.7%
0311	622	PW ELECTRICITY LEASE PAYMENT	2,195	2,195	2,195	2,306	2,306	2,306	2,401	95	4.1%	2,401	95	4.1%	2,401	95	4.1%
0311	624	PW PROPANE HEATING	2,000	2,000	3,441	1,000	1,000	1,168	2,000	1,000	100.0%	2,000	1,000	100.0%	2,000	1,000	100.0%

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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept.	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved	Adjusted	Expended	Approved	Adjusted	Expended	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
			05/02/18	Budget	6/30/19	05/07/19	4/29/2020	4/29/2020	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20
0311	625	DIESEL WFO#1	6,918	6,918	4,784	7,673	7,673	0	7,192	(481)	-6.3%	7,192	(481)	-6.3%	7,192	(481)	-6.3%
0311	625	DIESEL WFO#2	1,834	1,834	1,658	2,034	2,034	0	1,906	(128)	-6.3%	1,906	(128)	-6.3%	1,906	(128)	-6.3%
0311	625	DIESEL PW	26,848	26,848	24,543	29,777	29,777	28,901	27,912	(1,865)	-6.3%	27,912	(1,865)	-6.3%	27,912	(1,865)	-6.3%
0311	626	GASOLINE WFO#1	3,000	3,000	2,697	3,000	3,000	1,680	3,000	0	0.0%	3,000	0	0.0%	3,000	0	0.0%
0311	626	GASOLINE WFO#2	1,800	1,800	936	1,800	1,800	939	1,800	0	0.0%	1,800	0	0.0%	1,800	0	0.0%
0311	626	GASOLINE PW	600	600	301	600	600	223	600	0	0.0%	600	0	0.0%	600	0	0.0%
0311	631	PW DRINKING WATER	250	250	213	250	250	321	250	0	0.0%	250	0	0.0%	250	0	0.0%
0311	645	TRAINING & EDUC.	450	450	550	450	450	335	450	0	0.0%	450	0	0.0%	450	0	0.0%
0311	650	PARTS & SUPPLIES	2,000	2,000	16,058	2,000	2,000	9,178	8,000	6,000	300.0%	8,000	6,000	300.0%	8,000	6,000	300.0%
0311	655	PROT. CLOTHING	6,500	6,500	7,628	6,500	6,500	2,693	6,500	0	0.0%	6,500	0	0.0%	6,500	0	0.0%
0311	680	STONE	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0311	681	ASPHALT	4,000	4,000	7,911	5,000	5,000	15,880	15,000	10,000	200.0%	15,000	10,000	200.0%	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%	7,000	0	0.0%	7,000	0	0.0%
0311	684	AGGREGATE	8,000	8,000	9,000	8,000	8,000	4,226	8,000	0	0.0%	8,000	0	0.0%	8,000	0	0.0%
0311	689	STREET SIGNS	5,500	5,500	2,175	5,500	5,500	2,393	5,500	0	0.0%	5,500	0	0.0%	5,500	0	0.0%
0311	690	OFFICE SUPPLIES	2,000	2,000	1,131	2,000	2,000	1,407	2,000	0	0.0%	2,000	0	0.0%	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%	0	(10,000)	-100.0%	0	(10,000)	-100.0%
0311	730	EQUIPMENT PURCHASE	5,000	5,000	10,427	5,000	14,079	13,701	15,000	10,000	200.0%	15,000	10,000	200.0%	15,000	10,000	200.0%
0311	810	OSHA REQUIREMENTS	200	200	0	200	200	0	200	0	0.0%	200	0	0.0%	200	0	0.0%
0311	940	LEASE PAYMENT PRINCIPAL	65,426	65,426	65,426	79,936	78,439	75,140	109,065	29,129	36.4%	84,398	4,462	5.6%	84,398	4,462	5.6%
0311	941	LEASE PAYMENT INTEREST	6,697	6,697	6,698	5,057	6,554	6,158	6,073	1,016	20.1%	6,073	1,016	20.1%	6,073	1,016	20.1%
		SUBTOTAL PW	632,225	632,225	633,628	665,766	676,345	569,136	745,672	79,906	12.0%	710,816	45,050	6.8%	710,816	45,050	6.8%
0311	142	SNOW - PW O/T	31,678	31,678	31,542	31,678	31,678	30,683	31,678	0	0.0%	31,678	0	0.0%	31,678	0	0.0%
0311	422	SNOW - REMVL CONT.	46,530	46,530	35,255	46,530	46,530	16,438	23,265	(23,265)	-50.0%	23,265	(23,265)	-50.0%	23,265	(23,265)	-50.0%
0311	431	SNOW - EQUIP. MAINT	7,667	7,667	20,795	7,667	7,667	2,080	7,667	0	0.0%	7,667	0	0.0%	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%	14,000	(14,244)	-50.4%	14,000	(14,244)	-50.4%
0311	687	SNOW - SAND	56,148	56,148	59,714	56,148	56,148	63,717	100,000	43,852	78.1%	87,520	31,372	55.9%	87,520	31,372	55.9%
0311	688	SNOW - CALCIUM CHLORIDE	4,385	4,385	5,806	4,385	4,385	2,290	4,000	(385)	-8.8%	4,000	(385)	-8.8%	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%	9,219	0	0.0%	9,219	0	0.0%
		SUBTOTAL SNOW	183,871	183,871	182,111	183,871	183,871	149,617	189,829	5,958	3.2%	177,349	(6,522)	-3.5%	177,349	(6,522)	-3.5%
0311	440	CHIP SEAL - TRUCK RENTAL	20,000	20,000	0	20,000	9,421	1,250	20,000	0	0.0%	20,000	0	0.0%	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%	115,000	0	0.0%	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%	10,000	0	0.0%	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%	145,000	0	0.0%	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%	6,000	0	0.0%	6,000	0	0.0%
		SUBTOTAL CHIP SEAL	296,000	296,000	280,090	296,000	285,421	241,030	296,000	0	0.0%	296,000	0	0.0%	296,000	0	0.0%
0311	TOTAL	PUBLIC WORKS	1,112,096	1,112,096	1,095,828	1,145,637	1,145,637	959,782	1,231,501	85,864	7.5%	1,184,165	38,528	3.4%	1,184,165	38,528	3.4%



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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept.	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved	Adjusted	Expended	Approved	Adjusted	Expended	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
			05/02/18	Budget	6/30/19	05/07/19	4/29/2020	4/29/2020	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20	Request	over 19-20	over 19-20
0342	300	CEMETERY	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	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%	2,000	0	0.0%	2,000	0	0.0%
0351	115	TR. STATION OPERATOR	30,152	30,152	31,656	30,751	30,751	26,740	31,362	611	2.0%	31,362	611	2.0%	31,362	611	2.0%
0351	121	TR. STATION ASSIST.	17,064	17,064	14,719	24,066	24,066	16,592	24,628	562	2.3%	24,628	562	2.3%	24,628	562	2.3%
0351	127	TEMPORARY HELP	2,700	2,700	5,463	2,700	2,700	3,687	2,700	0	0.0%	2,700	0	0.0%	2,700	0	0.0%
0351	430	MAINTENANCE	2,000	2,000	0	2,000	2,000	1,446	2,000	0	0.0%	2,000	0	0.0%	2,000	0	0.0%
0351	521	ELECTRONIC WASTE REMOVAL	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0351	522	CAPACITOR REMOVAL	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0351	523	BULK WASTE OSPSL	52,000	58,000	57,605	52,000	52,000	53,442	60,000	8,000	15.4%	60,000	8,000	15.4%	60,000	8,000	15.4%
0351	524	HAZARD WASTE REMOVAL	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0351	525	MID-NEROC SERVICE	1,400	1,400	1,279	1,400	1,400	662	1,400	0	0.0%	1,400	0	0.0%	1,400	0	0.0%
0351	526	TIRE REMOVAL	1,500	1,500	770	1,500	1,500	660	1,500	0	0.0%	1,500	0	0.0%	1,500	0	0.0%
0351	527	TRASH REMOVAL	85,000	93,000	92,854	85,000	85,000	79,237	94,000	9,000	10.6%	94,000	9,000	10.6%	94,000	9,000	10.6%
0351	528	WASTE OIL/AWTL	500	500	0	500	500	562	500	0	0.0%	500	0	0.0%	500	0	0.0%
0351	529	OTHER RECYCLABLES	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0351	593	RODENT CONTROL	200	200	0	200	200	0	0	(200)	-100.0%	0	(200)	-100.0%	0	(200)	-100.0%
0351	594	WELL MONITORING	7,000	7,000	6,800	7,000	7,000	5,100	7,000	0	0.0%	7,000	0	0.0%	7,000	0	0.0%
0351	596	TOILET FACILITIES	650	650	742	650	650	535	650	0	0.0%	650	0	0.0%	650	0	0.0%
0351	610	GENERAL SUPPLIES	2,000	2,000	1,155	2,000	2,000	5,656	2,000	0	0.0%	2,000	0	0.0%	2,000	0	0.0%
0351	622	ELECTRICITY	2,976	2,976	2,607	2,976	2,976	2,068	2,976	0	0.0%	2,976	0	0.0%	2,976	0	0.0%
0351	631	TRANS DRINKING WATER	200	200	215	200	200	144	200	0	0.0%	200	0	0.0%	200	0	0.0%
0351	810	FEES & PERMITS	1,000	1,000	800	1,000	1,000	0	1,000	0	0.0%	1,000	0	0.0%	1,000	0	0.0%
0351	TOTAL	TRANSFER STATION	206,342	220,342	216,665	213,943	213,943	196,931	231,916	17,973	8.4%	231,916	17,973	8.4%	231,916	17,973	8.4%
0503	300	CAPITAL PROJECTS	0	95,404	95,404	0	252,916	252,916	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0503	TOTAL	CAPITAL PROJECTS	0	95,404	95,404	0	252,916	252,916	0	0	#DIV/0!	0	0	#DIV/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%	162,556	17,556	12.1%	78,210	(66,790)	-46.1%
0504	TOTAL	CAPITAL RESERVE	63,802	63,802	63,802	145,000	145,000	145,000	165,011	20,011	13.8%	162,556	17,556	12.1%	78,210	(66,790)	-46.1%
0505	300	EMS RESERVE GRANT	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0505	TOTAL	EMS RESERVE GRANT	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0506	300	PARK&REC CAP FUND	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0506	TOTAL	PARK&REC CAP FUND	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0507	300	HOUSING AUTHORITY	2,182	2,182	2,182	2,182	2,182	2,182	2,182	0	0.0%	2,182	0	0.0%	2,182	0	0.0%
0507	TOTAL	HOUSING AUTHORITY	2,182	2,182	2,182	2,182	2,182	2,182	2,182	0	0.0%	2,182	0	0.0%	2,182	0	0.0%

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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

DEPT.	OBJ	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted 4/29/2020	Expended 4/29/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	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%	15,000	(5,000)	-25.0%	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%	15,000	(5,000)	-25.0%	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%	25,881	3,480	15.5%	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%	25,881	3,480	15.5%	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%	69,013	(156)	-0.2%	67,093	(2,076)	-3.0%
0512	TOTAL	REC. COMM GRANT	58,245	58,245	58,245	69,169	69,169	69,169	70,575	1,406	2.0%	69,013	(156)	-0.2%	67,093	(2,076)	-3.0%
0513	300	HUMAN SERVICES GRANT	48,579	48,579	48,579	48,579	48,579	48,579	48,579	0	0.0%	48,579	0	0.0%	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%	48,579	0	0.0%	48,579	0	0.0%
0515	300	OPEN SPACE	0	0	0	30,000	30,000	30,000	0	(30,000)	-100.0%	0	(30,000)	-100.0%	0	(30,000)	-100.0%
0515	TOTAL	OPEN SPACE GRANT	0	0	0	30,000	30,000	30,000	0	(30,000)	-100.0%	0	(30,000)	-100.0%	0	(30,000)	-100.0%
0517	300	LIBRARY GRANT	180,069	180,069	180,069	187,036	187,036	187,036	213,158	26,122	14.0%	190,436	3,400	1.8%	184,597	(2,439)	-1.3%
0517	TOTAL	LIBRARY GRANT	180,069	180,069	180,069	187,036	187,036	187,036	213,158	26,122	14.0%	190,436	3,400	1.8%	184,597	(2,439)	-1.3%
0518	300	EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0518	TOTAL	EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
0811	200	SOCIAL SECURITY	88,508	88,508	75,652	84,864	84,864	65,009	91,304	6,440	7.6%	86,955	2,091	2.5%	86,955	2,091	2.5%
0811	TOTAL	SOCIAL SECURITY	88,508	88,508	75,652	84,864	84,864	65,009	91,304	6,440	7.6%	86,955	2,091	2.5%	86,955	2,091	2.5%
0821	200	UNEMPLOYMENT	9,195	19,908	16,122	8,000	8,000	2	1,000	(7,000)	-87.5%	1,000	(7,000)	-87.5%	1,000	(7,000)	-87.5%
0821	TOTAL	UNEMPLOYMENT	9,195	19,908	16,122	8,000	8,000	2	1,000	(7,000)	-87.5%	1,000	(7,000)	-87.5%	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%	3,450	450	15.0%	3,450	450	15.0%
0831	231	EMPLOY HEALTH INS	302,630	242,795	204,579	282,824	204,781	169,064	276,786	(6,038)	-2.1%	251,915	(30,909)	-10.9%	251,915	(30,909)	-10.9%
0831	232	EMPLOY DENTAL INS	14,825	14,825	9,330	12,323	12,323	7,013	12,178	(145)	-1.2%	12,178	(145)	-1.2%	12,178	(145)	-1.2%
0831	233	EMPLOY LIFE INS	1,344	1,344	1,104	1,344	1,344	846	1,291	(53)	-3.9%	1,291	(53)	-3.9%	1,291	(53)	-3.9%
0831	TOTAL	EMPLOYEE INSURANCES	321,799	261,964	215,013	299,491	221,448	176,922	293,705	(5,786)	-1.9%	268,834	(30,657)	-10.2%	268,834	(30,657)	-10.2%
0841	200	RETIREMENT BENEFIT SBO	2,220	2,220	2,220	2,264	2,264	1,829	2,309	45	2.0%	2,309	45	2.0%	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%	1,630	0	0.0%	1,630	0	0.0%
0841	242	SIMPLE IRA MATCH	31,894	31,894	21,129	28,070	28,070	16,756	31,035	2,965	10.6%	28,103	93	0.1%	28,103	93	0.1%
0841	243	ADMIN FEES	4,670	4,670	5,270	4,605	4,605	5,305	4,605	0	0.0%	4,605	0	0.0%	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%	18,771	1,760	10.3%	18,771	1,760	10.3%
0841	TOTAL	PENSION FUND	56,596	56,596	46,229	53,580	53,580	23,890	58,350	4,770	8.9%	55,418	1,838	3.4%	55,418	1,838	3.4%

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TOWN OF WILLINGTON  
2020-2021 GENERAL GOVERNMENT BUDGET

Dept.	Obj	Description	FY 2018-2019			FY 2019-2020			FY 2020-2021 BUDGET #1			FY 2020-2021 BUDGET #2			FY 2020-2021 BUDGET #3		
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted 4/29/2020	Expended 4/29/2020	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud	Budget Request	\$ Change over 19-20 App Bud	% Change over 19-20 App Bud
0851	251	WORKERS COMP	32,106	32,100	32,560	33,063	33,063	32,099	34,055	992	3.0%	34,055	992	3.0%	34,055	992	3.0%
0851	252	LAP INSURANCE	51,114	52,570	52,133	53,697	54,065	55,046	56,685	2,988	5.6%	56,685	2,988	5.6%	56,685	2,988	5.6%
0851	253	OTHER INSURANCE	480	400	400	400	400	400	400	0	0.0%	400	0	0.0%	400	0	0.0%
0851	254	VOLUNTEER LIABILITY INSURANCE	498	498	475	489	489	472	489	0	0.0%	489	0	0.0%	489	0	0.0%
0851	TOTAL	INSURANCE	84,112	85,568	85,567	87,649	88,017	88,017	91,629	3,980	4.5%	91,629	3,980	4.5%	91,629	3,980	4.5%
0861	300	BOF CONTINGENCY / TRS	-10,000	10,000	0	32,990	0	0	0	(32,990)	-100.0%	0	(32,990)	-100.0%	0	(32,990)	-100.0%
0861	TOTAL	BOF CONTINGENCY	-10,000	10,000	0	32,990	0	0	0	(32,990)	-100.0%	0	(32,990)	-100.0%	0	(32,990)	-100.0%
0871	300	MISCELLANEOUS	2,500	2,500	1,504	2,500	2,500	768	2,500	0	0.0%	2,500	0	0.0%	2,500	0	0.0%
0871	TOTAL	MISCELLANEOUS	2,500	2,500	1,504	2,500	2,500	768	2,500	0	0.0%	2,500	0	0.0%	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%	150,000	0	0.0%	150,000	0	0.0%
0910	940	LEASE PRINCIPAL (ACO & SCBA)	18,363	18,363	18,363	18,880	18,880	18,880	19,411	531	2.8%	19,411	531	2.8%	19,411	531	2.8%
0910	941	LEASE INTEREST (ACO & SCBA)	3,045	3,045	3,045	2,528	2,528	2,528	1,997	(531)	-21.0%	1,997	(531)	-21.0%	1,997	(531)	-21.0%
0910	957	2006 GEN BOND INTEREST	50,812	50,812	50,813	45,000	45,000	24,000	39,000	(6,000)	-13.3%	39,000	(6,000)	-13.3%	39,000	(6,000)	-13.3%
0910	TOTAL	DEBT SERVICES	222,220	222,220	222,220	216,408	216,408	195,408	210,408	(6,000)	-2.8%	210,408	(6,000)	-2.8%	210,408	(6,000)	-2.8%
0930	930	CAPITAL EXPEND.	186,015	90,611	83,393	74,100	29,116	14,116	109,014	34,914	47.1%	36,565	(37,535)	-50.7%	36,565	(37,535)	-50.7%
0930	TOTAL	CAPITAL EXPENDITURES	186,015	90,611	83,393	74,100	29,116	14,116	109,014	34,914	47.1%	36,565	(37,535)	-50.7%	36,565	(37,535)	-50.7%
	TOTAL	GENERAL GOVERNMENT	4,653,819	4,653,819	4,468,845	4,818,522	5,058,775	4,357,659	5,046,250	227,728	4.7%	4,842,249	23,727	0.5%	4,721,277	(97,245)	-2.0%
	TOTAL	SELECTMEN BUDGET	3,403,499	3,403,499	3,249,053	3,480,021	3,702,264	3,095,223	3,646,061	157,040	4.5%	3,489,021	0	0.0%	3,385,021	(104,000)	-3.0%
	TOTAL	GENERAL GOVERNMENT	4,653,819	4,653,819	4,468,845	4,818,522	5,058,775	4,357,659	5,046,250	227,728	4.7%	4,842,249	23,727	0.5%	4,721,277	(97,245)	-2.0%
	TOTAL	REGIONAL SCHOOL DISTRICT 19	4,117,765	4,117,765	4,117,765	4,196,986	4,196,986	3,882,000	4,020,967	(176,019)	-4.2%	4,020,967	(176,019)	-4.2%	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	6,502,401	8,988,820	294,735	3.4%	8,860,828	171,733	2.0%	8,860,828	171,733	2.0%
	TOTAL	BUDGET	17,073,398	17,073,398	16,888,423	17,704,603	17,944,856	14,742,060	18,051,047	346,444	2.0%	17,724,044	19,441	0.1%	17,603,072	(104,531)	-0.6%
<b>BUDGET SUMMARY</b>																	
	TOTAL	EXPENDITURES	17,073,398			17,704,603			18,051,047	346,444	2.0%	17,724,044	19,441	0.1%	17,603,072	(104,531)	-0.6%
	TOTAL	REVENUES	3,912,210			4,008,095			3,887,348	(120,747)	-3.0%	3,887,348	(120,747)	-3.0%	3,887,348	(120,747)	-3.0%
	TO BE RAISED BY TAXATION		13,161,188			13,696,508			14,163,699	467,191	3.4%	13,836,696	140,188	1.0%	13,715,724	19,216	0.1%
	LESS APPLIED FUND BALANCE		0			410,000			410,000	0	0.0%	410,000	0	0.0%	410,000	0	0.0%
	NET TO BE RAISED BY TAXATION		13,161,188			13,286,508			13,753,699	467,191	3.5%	13,426,696	140,188	1.1%	13,305,724	19,216	0.1%
	EST MILL RATE TO FUND BUDGET 99%		30.09			30.09			30.90	0.81	2.7%	30.16	0.07	0.2%	29.89	(0.20)	-0.7%
	EST MILL RATE TO FUND BUDGET 98%								31.22	1.13	3.6%	30.47	0.38	1.3%	30.19	0.10	0.3%
	EST MILL RATE TO FUND BUDGET 97%								31.54	1.45	4.8%	30.78	0.69	2.3%	30.50	0.41	1.4%

## ***Willington Parks & Recreation Department***

*Town Offices, 40 Old Farms Road, Willington, Connecticut 06279 (860) 487-3108*

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April 24, 2020

Mr. Mike Makuch, Chairman  
Board of Finance  
40 Old Farms Road  
Willington, CT 06279

Dear Chairman Makuch and Members of the Board of Finance,

The Parks and Recreation Commission is submitting a revised budget request for the 2020/2021 fiscal year as requested. The revised budget request includes the following two scenarios for discussion:

- **Scenario #1: -0.23% increase over 2019/2020:**  
This decrease reflects a change in the Assistant Recreation Director's salary. The Assistant Director has resigned and the position will not be filled until September 1<sup>st</sup>. With this scenario, we are asking for a transfer from the General Fund in the amount of \$69,013 which reflects a -0.23% decrease over 2019/2020.  
***Decrease is highlighted in yellow.***
- **Scenario #2: -3% decrease over 2019/2020:**  
This decrease reflects a change in the Assistant Recreation Director's salary, a decrease in RRAC Concerts in the Park and in Fundraising Expense. The Assistant Director has resigned and the position will not be filled until October 1<sup>st</sup>. With this scenario, we are asking for a transfer from the General Fund in the amount of \$67,093 which reflects a -3% decrease over 2019/2020.  
***Decreases are highlighted in yellow.***

Contracted costs within our budget include mowing, grading/aerating, spring and fall cleanup and grass removal of the infields of our athletic fields at River Road Athletic Complex, Town Office Building, Hall Memorial School and Center Elementary School. Contracted costs total \$15,980/year.

***Contracted costs are highlighted in green.***

The amount that WPRD receives from the town each year to run our department is not sufficient enough to cover salaries, payroll tax and contracted services. Our programs are self-supporting and the revenue received from programs, fundraising and donations are used to cover the remaining expenses within our department. By not having enough staff in place and a dedicated space to run programs, it continues to place a burden on our offerings.

During these difficult times, WPRD remains committed to enhancing the quality of life in our community and providing social and recreational opportunities for our residents to enjoy. When the time is right, we look forward to seeing you all out and about enjoying our programs, parks and trails.

If you have any questions or need further clarification, please do not hesitate to contact us.

Respectfully,

*Joe Colangelo*

Joe Colangelo  
Chairman of the Parks and Recreation Commission

Enclosures

Cc: Bill Bilyak  
Mike Iacampo  
Maureen Parsell  
Rocco Petrella  
Mike Pinatti  
Katherine St. Germain  
Ed Taiman

*"The first wealth is health." – Ralph Waldo Emerson*

EXPENSES

Description	Fiscal Year 2018-2019			Fiscal Year 2019-2020		Fiscal Year 2020-2021		
	Original Budget	Adjusted Budget	Expenses thru 6/30/19	Original Budget	Expenses thru 3/31/2020	Commission Request	\$ Change	% Change
REC DIRECTOR WAGES	41,493	28,510	41,493	42,323	30,929	43,169	846	2.00%
ASSISTANT REC DIRECTOR WAGES				9,864	3,742	8,220	(1,644)	-16.67%
PAYROLL TAXES	3,939	2,602	3,878	5,454	3,329	5,619	165	3.03%
FIELD MAINTENANCE - TOB	750	150	299	750	11	750	0	0.00%
FIELD CONTRACT SERVICE - Town	3,540	3,120	2,715	3,540	1,695	3,540	0	0.00%
FIELD CONTRACT SERVICE - School	7,260	7,160	6,085	7,260	4,045	7,280	0	0.00%
CELL PHONE	240	240	240	240	120	240	0	0.00%
EVENTS MAGAZINE	0	0	0	0	0	0	0	#DIV/0!
TRAVEL EXPENSE	400	400	548	400	1,061	1,500	1,100	275.00%
OFFICE SUPPLIES	278	300	270	278	208	300	22	7.91%
CRPA / TRAINING	350	350	439	350	345	500	150	42.86%
0001 ADMINISTRATION	58,250	42,832	55,967	70,469	46,484	71,098	639	0.91%
BASKETBALL YOUTH	7,750	11,000	6,766	7,750	7,452	7,750	0	0.00%
BASKETBALL ADULT	50	50	0	50	0	0	(50)	-100.00%
BASKETBALL HIGHSCHOOL	4,750		5,970	4,750	4,310	4,750	0	0.00%
VOLLEYBALL ADULT	290	290	0	290	0	0	(290)	-100.00%
COACHING CLINICS	500		0	500	0	500	0	0.00%
SELF-DEFENSE CLASS	120	0	0	120	0	0	(120)	-100.00%
SUMMER BASKETBALL Youth Programming	1,000		848	0	31	500	500	#DIV/0!
YOGA / WELLNESS	500	0	4,149	1,000	0	1,000	0	0.00%
GOLF LESSONS	425	425	405	500	4,055	2,000	1,500	300.00%
SPORTS PROPERTY & EQ	500	0	5,833	500	420	425	0	0.00%
0002 SPORTS	15,885	12,940	23,971	15,885	16,970	17,925	2,040	12.84%
RRAC TOILET FACILITIES	700	0	992	700	554	700	0	0.00%
RRAC FIELD MAINTENANCE	500	1,000	9,337	500	102	500	0	0.00%
RRAC FIELD CONTRACT	5,180	6,000	5,700	5,180	3,190	5,180	0	0.00%
RRAC TRASH CANS	600	218	450	0	74	200	200	#DIV/0!
RRAC MAINTENANCE	500	100	3,001	500	270	500	0	0.00%
RRAC SUPPLIES	100	0	258	700	0	700	0	0.00%
RRAC ELECTRICITY	680	535	838	680	549	900	220	32.35%
RRAC FITNESS/PLAYGROUND EQUIP		0					0	#DIV/0!
RRAC CONCERTS IN THE PARK	1,000	1,000	4,558	1,000	4,698	1,000	0	0.00%
0003 RRAC	9,260	8,853	25,434	9,260	9,437	9,880	420	4.54%
SAFETY TRAINING COURSES	500		765	500	0	500	0	0.00%
SAFE BOATING COURSE	450	440		450	0	450	0	0.00%
Arts Course	400			400	0	400	0	0.00%
BABY SITTER COURSE	600			600	0	600	0	0.00%
0004 COURSES	1,950	440	765	1,950	0	1,950	0	0.00%
TRIPS	5,600	5,600	727	5,600	939	1,000	(4,600)	-82.14%
0005 TRIPS	5,600	5,600	727	5,600	939	1,000	(4,600)	-82.14%
TREE LIGHTING (WAS CONCERTS)	100	0		100	549	100	0	0.00%
OTHER COMMUNITY EVENTS	100		700	100	0	100	0	0.00%
0006 COMMUNITY EVENTS	200	0	700	200	549	200	0	0.00%
SUMMER CAMP WAGES	5,300		4,217	7,809	8,191	10,060	2,251	28.83%
LIFEGUARD WAGES	10,000	5,500	9,199	11,293	8,777	12,000	707	6.26%
HALL POND EXPENSE	1,000	500	3,787	1,000	697	3,000	2,000	200.00%
DOG OBEDIENCE CLASS	400	0		400	0	0	(400)	-100.00%
SUMMER CAMP EXPENSES	1,500		1,189	2,413	1,577	2,400	(13)	-0.54%
0007 COMM SERVICE PROG	18,200	6,000	18,392	22,915	19,242	27,460	4,545	19.83%
DONATIONS EXPENSE	0	0	0	0	0	0	0	#DIV/0!
FUND RAISING EXPENSE	0	0	3,578	0	2,602	4,000	4,000	#DIV/0!
0008 FUND RAISING EVENTS	0	0	3,578	0	2,602	4,000	4,000	#DIV/0!
Lions Club Award Expense	0	0	2,259	0	0	0	0	#DIV/0!
0009 LIONS CLUB AWARD EXPENSES	0	0	2,259	0	0	0	0	#DIV/0!
<b>TOTAL EXPENSES</b>	<b>109,345</b>	<b>76,865</b>	<b>131,793</b>	<b>126,269</b>	<b>95,223</b>	<b>133,313</b>	<b>7,044</b>	<b>5.58%</b>

Parks and Recreation

REVENUE

Description	Fiscal Year 2018-2019			Fiscal Year 2019-2020		Fiscal Year 2020-2021		
	Original Budget	Adjusted Budget	Revenue thru 6/30/19	Original Budget	Revenue thru 3/31/2020	Commission Request	\$ Change	% Change
BASKETBALL YOUTH	7,000	12,000	8,887	7,000	9,245	8,500	1,500	21.43%
BASKETBALL ADULT	1,200	1,000	1,380	1,200	995	1,200	0	0.00%
BASKETBALL HIGH SCHOOL	5,500		6,509	5,500	5,570	5,500	0	0.00%
VOLLEYBALL ADULT	1,500	750	1,954	1,500	1,140	1,500	0	0.00%
SELF DEFENSE CLASSES	200	0		200	0	0	(200)	-100.00%
Summer Basketball	600	0	1,645	600	0	1,500	900	150.00%
PICKLEBALL	500		1,135	500	703	1,000	500	100.00%
COACHING CLINIC	0	0		0	0	0	0	#DIV/0!
YOUTH PROGRAMMING	1,200	0		1,200	0	1,200	0	0.00%
KARATE	400	200		400	0		(400)	-100.00%
WELLNESS	1,500	0	4,957	1,500	5,351	4,000	2,500	166.67%
GOLF LESSONS	450	450	320	450	160	450	0	0.00%
RRAC USE/PAVILION RENTAL	4,000	800	5,830	4,000	1,560	4,000	0	0.00%
0002 SPORTS	24,050	16,700	32,617	24,050	24,724	28,850	4,800	19.96%
SAFETY TRAINING	1,000	600	900	1,000	0	1,000	0	0.00%
BOATING COURSE	450			450	0	450	0	0.00%
ARTS COURSE	1,500		0	1,500	0	1,500	0	0.00%
0003 COURSES	2,950	600	900	2,950	0	2,950	0	0.00%
TRIPS	6,600	6,601	616	6,600	1,301	1,500	(5,100)	-77.27%
0005 TRIPS	6,600	6,601	616	6,600	1,301	1,500	(5,100)	-77.27%
HALL POND REVENUE	5,000	4,020	4,505	5,000	2,310	5,000	0	0.00%
DOG TRAINING REVENUE	500	0		500	0	0	(500)	-100.00%
SUMMER CAMP REVENUE	8,000		11,475	12,000	3,497	15,000	3,000	25.00%
CONCERT	3,000	0	5,589	3,000	2,225	5,000	2,000	66.67%
0007 COMM SERVICE PROG	16,500	4,020	21,569	20,500	8,031	25,000	4,500	21.95%
FUND RAISING REVENUE	1,000	500	4,372	3,000	3,899	6,000	3,000	100.00%
0008 FUND RAISING EVENTS	1,000	500	4,372	3,000	3,899	6,000	3,000	100.00%
Donations/Lions Club		0	3,000	0	0		0	#DIV/0!
Scholarships		0	272	0	105		0	#DIV/0!
TRANSFER FROM GF	58,245	48,244	58,245	69,169	69,169	69,013	(156)	-0.23%
0512 OTHER REV SOURCES	58,245	48,244	61,517	69,169	69,274	69,013	(156)	-0.23%
<b>TOTAL REVENUE</b>	<b>109,345</b>	<b>76,665</b>	<b>121,591</b>	<b>126,269</b>	<b>107,229</b>	<b>133,313</b>	<b>7,044</b>	<b>5.58%</b>

OFF BUDGET ACCOUNTS	FY 19-20 BEGIN BAL	FY 19-20 REVENUE	FY 19-20 EXPENSE	FY 19-20 END BAL
E-12-0760-0000-001-00 DESIGNATED FOR SCHOLARSHIPS	537.00	105.00	0.00	642.00
E-12-0760-0000-002-00 DESIGNATED FOR DONATIONS/LIONS CLUB	5,920.62	0.00	0.00	5,920.62
E-12-0760-0000-003-00 DESIGNATED FOR FUNDRAISING	3,414.68	3,898.93	2,602.00	4,711.61
E-12-0770-0000-000-00 UNDESIGNATED FOR PARK & REC	18,077.10	103,224.68	92,620.58	28,681.20
<b>TOTAL FUND BALANCE</b>	<b>27,949.40</b>	<b>107,228.61</b>	<b>95,222.58</b>	<b>39,955.43</b>

Parks and Recreation

EXPENSES

Description	Fiscal Year 2018-2019			Fiscal Year 2019-2020		Fiscal Year 2020-2021		
	Original Budget	Adjusted Budget	Expenses thru 6/30/19	Original Budget	Expenses thru 3/31/2020	Commission Request	\$ Change	% Change
REC DIRECTOR WAGES	41,493	28,510	41,493	42,323	30,929	43,169	846	2.00%
ASSISTANT REC DIRECTOR WAGES				8,864	3,742	7,398	(2,466)	-25.00%
PAYROLL TAXES	3,939	2,602	3,878	5,454	3,329	5,556	102	1.88%
FIELD MAINTENANCE - TOB	750	150	299	750	11	750	0	0.00%
FIELD CONTRACT SERVICE - Town	3,540	3,120	2,715	3,540	1,695	3,540	0	0.00%
FIELD CONTRACT SERVICE - School	7,260	7,160	6,085	7,260	4,045	7,260	0	0.00%
CELL PHONE	240	240	240	240	120	240	0	0.00%
EVENTS MAGAZINE	0	0	0	0	0	0	0	#DIV/0!
TRAVEL EXPENSE	400	400	548	400	1,061	1,500	1,100	275.00%
OFFICE SUPPLIES	278	300	270	278	208	300	22	7.91%
CRPA / TRAINING	350	350	439	350	345	500	150	42.86%
0001 ADMINISTRATION	58,250	42,832	55,967	70,459	45,484	70,213	(246)	-0.35%
BASKETBALL YOUTH	7,750	11,000	6,766	7,750	7,452	7,750	0	0.00%
BASKETBALL ADULT	50	50	0	50	0	0	(50)	-100.00%
BASKETBALL HIGH SCHOOL	4,750		5,970	4,750	4,310	4,750	0	0.00%
VOLLEYBALL ADULT	290	290	0	290	0	0	(290)	-100.00%
COACHING CLINICS	500		0	500	0	500	0	0.00%
SELF-DEFENSE CLASS	120	0	0	120	0	0	(120)	-100.00%
SUMMER BASKETBALL			848	0	31	500	500	#DIV/0!
Youth Programming	1,000		0	1,000	0	1,000	0	0.00%
YOGA / WELLNESS	500	0	4,149	500	4,055	2,000	1,500	300.00%
GOLF LESSONS	425	425	405	425	420	425	0	0.00%
SPORTS PROPERTY & EQ	500	0	5,833	500	702	1,000	500	100.00%
0002 SPORTS	15,885	12,940	23,971	15,885	16,970	17,925	2,040	12.84%
RRAC TOILET FACILITIES	700	0	992	700	554	700	0	0.00%
RRAC FIELD MAINTENANCE	500	1,000	9,337	500	102	500	0	0.00%
RRAC FIELD CONTRACT	5,180	6,000	5,700	5,180	3,190	5,180	0	0.00%
RRAC TRASH CANS	600	218	450	0	74	200	200	#DIV/0!
RRAC MAINTENANCE	500	100	3,001	500	270	500	0	0.00%
RRAC SUPPLIES	100	0	258	700	0	700	0	0.00%
RRAC ELECTRICITY	680	535	838	680	549	900	220	32.35%
RRAC FITNESS/PLAYGROUND EQUIP		0					0	#DIV/0!
RRAC CONCERTS IN THE PARK	1,000	1,000	4,858	1,000	4,698	0	(1,000)	-100.00%
0003 RRAC	9,260	8,853	25,434	9,260	9,437	8,680	(580)	-6.26%
SAFETY TRAINING COURSES	500		765	500	0	500	0	0.00%
SAFE BOATING COURSE	450	440		450	0	450	0	0.00%
Arts Course	400			400	0	400	0	0.00%
BABY SITTER COURSE	600			600	0	600	0	0.00%
0004 COURSES	1,950	440	765	1,950	0	1,950	0	0.00%
TRIPS	5,600	5,600	727	5,600	939	1,000	(4,600)	-82.14%
0005 TRIPS	5,600	5,600	727	5,600	939	1,000	(4,600)	-82.14%
TREE LIGHTING (WAS CONCERTS)	100	0		100	549	100	0	0.00%
OTHER COMMUNITY EVENTS	100		700	100	0	100	0	0.00%
0006 COMMUNITY EVENTS	200	0	700	200	549	200	0	0.00%
SUMMER CAMP WAGES	5,300		4,217	7,809	8,191	10,060	2,251	28.83%
LIFEGUARD WAGES	10,000	5,500	9,199	11,293	8,777	12,000	707	6.26%
HALL POND EXPENSE	1,000	500	3,787	1,000	697	3,000	2,000	200.00%
DOG OBEDIENCE CLASS	400	0		400	0	0	(400)	-100.00%
SUMMER CAMP EXPENSES	1,500		1,189	2,413	1,577	2,400	(13)	-0.54%
0007 COMM SERVICE PROG	18,200	6,000	18,392	22,915	19,242	27,460	4,545	19.83%
DONATIONS EXPENSE	0	0	0	0	0	0	0	#DIV/0!
FUND RAISING EXPENSE	0	0	3,578	0	2,602	3,965	3,965	#DIV/0!
0008 FUND RAISING EVENTS	0	0	3,578	0	2,602	3,965	3,965	#DIV/0!
Lions Club Award Expense	0	0	2,259	0	0	0	0	#DIV/0!
0009 LIONS CLUB AWARD EXPENSES	0	0	2,259	0	0	0	0	#DIV/0!
<b>TOTAL EXPENSES</b>	<b>109,345</b>	<b>76,665</b>	<b>131,793</b>	<b>126,269</b>	<b>95,223</b>	<b>131,393</b>	<b>5,124</b>	<b>4.06%</b>



Parks and Recreation

REVENUE

Description	Fiscal Year 2018-2019			Fiscal Year 2019-2020		Fiscal Year 2020-2021		
	Original Budget	Adjusted Budget	Revenue thru 6/30/19	Original Budget	Revenue thru 3/31/2020	Commission Request	\$ Change	% Change
BASKETBALL YOUTH	7,000	12,000	8,887	7,000	9,245	8,500	1,500	21.43%
BASKETBALL ADULT	1,200	1,000	1,380	1,200	995	1,200	0	0.00%
BASKETBALL HIGH SCHOOL	5,500		6,509	5,500	5,570	5,500	0	0.00%
VOLLEYBALL ADULT	1,500	750	1,954	1,500	1,140	1,500	0	0.00%
SELF DEFENSE CLASSES	200	0		200	0	0	(200)	-100.00%
Summer Basketball	600	0	1,645	600	0	1,500	900	150.00%
PICKLEBALL	500		1,135	500	703	1,000	500	100.00%
COACHING CLINIC	0	0		0	0	0	0	#DIV/0!
YOUTH PROGRAMMING	1,200	0		1,200	0	1,200	0	0.00%
KARATE	400	200		400	0		(400)	-100.00%
WELLNESS	1,500	0	4,957	1,500	5,351	4,000	2,500	166.67%
GOLF LESSONS	450	450	320	450	160	450	0	0.00%
RRAC USE/PAVILION RENTAL	4,000	800	5,830	4,000	1,560	4,000	0	0.00%
0002 SPORTS	24,050	16,700	32,617	24,050	24,724	28,850	4,800	19.96%
SAFETY TRAINING	1,000	600	900	1,000	0	1,000	0	0.00%
BOATING COURSE	450			450	0	450	0	0.00%
ARTS COURSE	1,500		0	1,500	0	1,500	0	0.00%
0003 COURSES	2,950	600	900	2,950	0	2,950	0	0.00%
TRIPS	6,600	6,601	616	6,600	1,301	1,500	(5,100)	-77.27%
0005 TRIPS	6,600	6,601	616	6,600	1,301	1,500	(5,100)	-77.27%
HALL POND REVENUE	5,000	4,020	4,505	5,000	2,310	5,000	0	0.00%
DOG TRAINING REVENUE	500	0		500	0	0	(500)	-100.00%
SUMMER CAMP REVENUE	8,000		11,475	12,000	3,497	15,000	3,000	25.00%
CONCERT	3,000	0	5,589	3,000	2,225	5,000	2,000	66.67%
0007 COMM SERVICE PROG	16,500	4,020	21,569	20,500	8,031	25,000	4,500	21.95%
FUND RAISING REVENUE	1,000	500	4,372	3,000	3,899	6,000	3,000	100.00%
0008 FUND RAISING EVENTS	1,000	500	4,372	3,000	3,899	6,000	3,000	100.00%
Donations/Lions Club		0	3,000	0	0		0	#DIV/0!
Scholarships		0	272	0	105		0	#DIV/0!
TRANSFER FROM GF	58,245	48,244	58,245	69,169	69,169	67,093	(2,076)	-3.00%
0512 OTHER REV SOURCES	58,245	48,244	61,517	69,169	69,274	67,093	(2,076)	-3.00%
<b>TOTAL REVENUE</b>	<b>109,345</b>	<b>76,665</b>	<b>121,591</b>	<b>126,269</b>	<b>107,229</b>	<b>131,393</b>	<b>5,124</b>	<b>4.06%</b>

OFF BUDGET ACCOUNTS	FY 19-20 BEGIN BAL	FY 19-20 REVENUE	FY 19-20 EXPENSE	FY 19-20 END BAL
E-12-0760-0000-001-00 DESIGNATED FOR SCHOLARSHIPS	537.00	105.00	0.00	642.00
E-12-0760-0000-002-00 DESIGNATED FOR DONATIONS/LIONS CLUB	5,920.62	0.00	0.00	5,920.62
E-12-0760-0000-003-00 DESIGNATED FOR FUNDRAISING	3,414.68	3,898.93	2,602.00	4,711.61
E-12-0770-0000-000-00 UNDESIGNATED FOR PARK & REC	18,077.10	103,224.68	92,620.58	28,681.20
<b>TOTAL FUND BALANCE</b>	<b>27,949.40</b>	<b>107,228.61</b>	<b>95,222.58</b>	<b>39,955.43</b>

# WILLINGTON PUBLIC LIBRARY

7 Ruby Road | 860.3854 | willintonpubliclibrary@gmail.com

March 30, 2020

Board of Finance  
Town of Willington  
40 Old Farms Road  
Willington, CT 06279

Dear Board of Finance:

In response to the request to resubmit two levels of funding for the fiscal year 2020-2021, the Library Board of Directors is offering the attached budget proposal for your review.

The majority of our funding comes from the collection of local taxes, while state and federal agencies may provide supplemental funds. The last time we received supplemental funds from the state was in 2018 for \$4,500. We would have qualified for more funding that year if the library had been in compliance with meeting minimum standards. We did not qualify for supplemental funds in fiscal year 2019 because we failed to meet minimum requirements.

In order to qualify for state/federal supplemental funding or grant funds, we must meet minimum accreditation standards. The library has not received a budgetary increase for the past three years. Consequently, this lack of appropriations contributes largely to our inability to end the cycle of operating below standards. We have a library director with a proven record for acquiring grant funds. Yet, we stand to lose out on prospective grants based on the state of library affairs. Therefore, we ask that the Finance Board employ extraordinary care when deciding on the fiscal fate of the library. Thank you for your time and consideration.

Sincerely,

**Willington Public Library Board of Directors**

Wilmington Public Library  
2020-2021 BUDGET REQUEST

	Fiscal Year 2018-2019		Fiscal Year 2019-2020		Fiscal Year 2020-2021 BUDGET #1		Fiscal Year 2020-2021 BUDGET #2		Fiscal Year 2020-2021 BUDGET #3	
	Approved BOF	Expenses thru 6/30/19	Approved BOF	Expenses thru 4/30/20	Request	\$ Change	% Change	Request	\$ Change	% Change
<b>EXPENSE</b>										
DIRECTOR SALARY	41,418	40,799.31	41,418	42,219	45,500	4,082	9.86%	41,418	0	0.00%
PROGRAM COORDINATOR SALARY	21,372	23,437.92	21,372	20,538	27,040	5,668	26.52%	21,372	0	0.00%
ASSISTANT I Salary	12,012	11,941.91	12,012	11,748	14,976	2,964	24.68%	12,012	0	0.00%
PAGES Salary	25,168	14,571.61	15,000	18,100	19,968	4,968	33.12%	21,457	6,457	43.05%
CUSTODIAN Salary	9,360	9,727.00	9,360	9,025	6,864	(2,496)	-26.67%	0	(9,360)	-100.00%
CHRISTMAS BONUS				4,200						#DIV/0!
SOCIAL SECURITY / MEDICARE	8,364	7,153.67	7,586	10,400	9,511	1,926	25.33%	7,586	0	0.00%
EMPLOYEE HEALTH INSURANCE		900.00	10,508	222	11,244	736	7.00%	5,611	(4,897)	-46.60%
UNEMPLOYMENT		240.00		-		0	#DIV/0!			#DIV/0!
SICK LEAVE ESCROW		-		-		0	#DIV/0!			#DIV/0!
LEGAL & PROFESSIONAL FEES	2,500	1,179.30	1,000	1,053	1,000	0	0.00%	1,000	0	0.00%
OFFICE SUPPLIES	2,000	8,144.40	8,000	2,412	8,000	0	0.00%	8,000	0	0.00%
PROF DEVELOPMENT (MILEAGE REIM)	800	947.37	800	368	800	0	0.00%	800	0	0.00%
STAFF HARDWARE	3,000	2,375.86	2,500	4,459	2,500	0	0.00%	2,500	0	0.00%
STAFF SOFTWARE		2,397.38		-		0	#DIV/0!			#DIV/0!
Bank Fees Acct 8947				-		0	#DIV/0!			#DIV/0!
BANK FEES		-		49		0	#DIV/0!			#DIV/0!
PAYROLL PROCESSING FEE	600	1,046.67	750	326	2,000	1,250	166.67%	750	0	0.00%
0901 ADMINISTRATION	126,594	124,662	130,306	125,640	149,403	19,098	14.66%	122,506	(7,800)	-5.99%
TRASH REMOVAL	900	985.92	1,000	838	1,000	0	0.00%	1,000	0	0.00%
LANDSCAPING	2,500	2,720.00	2,500	-	2,500	0	0.00%	2,500	0	0.00%
BUILDING MAINT / INSPECTION	10,000	17,749.54	10,000	11,033	10,000	0	0.00%	10,000	0	0.00%
COPIER MAINTENANCE	100	194.86	100	463	100	0	0.00%	100	0	0.00%
TELEPHONE	2,000	2,208.04	2,000	2,418	2,000	0	0.00%	2,000	0	0.00%
POSTAGE		51.50		55		55	0.00%			55
INTERNET	1,500	1,500.00	1,500	525	1,500	0	0.00%	1,500	0	0.00%
BUILDING CUSTODIAL SUPPLY	3,000	7,730.43	3,000	545	3,100	100	3.33%	1,200	(1,800)	-60.00%
PROPANE	8,000	11,190.42	8,000	6,851	8,000	0	0.00%	8,000	0	0.00%
ELECTRICITY	14,000	15,332.80	14,000	11,873	16,000	2,000	14.29%	14,000	0	0.00%
MISCELLANEOUS (MEAL REIM)	300	507	200	6,436	200	0	0.00%	200	0	0.00%
CUSTODIAL SERVICES										
0902 BUILDING	42,300	60,171	42,355	40,982	44,455	2,100	4.96%	50,155	7,800	#DIV/0!
COMMUNITY PROGRAMS		498.44		575		800	400.00%			#DIV/0!
DONATIONS / STAFF PURCHASE		31.67		-		0	#DIV/0!			#DIV/0!
DIGITAL MEDIA RESOURCES	1,000	874.65	1,000	473	1,000	0	0.00%	1,000	0	0.00%
BOOKS - ALG TRUST				-		0	#DIV/0!			#DIV/0!
BOOKS	15,000	11,998.57	15,000	1,327	15,000	0	0.00%	15,000	0	0.00%
NEWSPAPERS & PERIODICALS	2,200	1,550.65	1,500	447	1,500	0	0.00%	1,500	0	0.00%
AUDIOS, VIDEOS, CD	4,275	3,060.07	4,275	1,176	5,000	725	16.96%	4,275	0	0.00%
PATRON HARDWARE	2,000	-	0	741		0	#DIV/0!			#DIV/0!
PATRON SOFTWARE	0	-	0	-		0	#DIV/0!			#DIV/0!
FRIENDS OF THE LIBRARY*		6,601.10		3,919		0	#DIV/0!			#DIV/0!
CT STATE LIBRARY NETWORK				235		0	#DIV/0!			#DIV/0!
0903 PROGRAMS	24,475	24,615	21,975	8,891	23,560	1,525	6.94%	21,975	0	0.00%
TOTAL EXPENSE	193,369	209,448	194,636	175,513	217,358	22,723	11.67%	194,636	0	0.00%
								188,797	(5,839)	-3.00%

Wilmington Public Library  
2020-2021 BUDGET REQUEST

A) Library Board Page A-9

	Fiscal Year 2018-2019 Approved Revenue thru 6/30/19	Fiscal Year 2019-2020 Approved Adjusted thru 4/30/20	Fiscal Year 2020-2021 BUDGET #1 Request \$ Change % Change	Fiscal Year 2020-2021 BUDGET #2 Request \$ Change % Change	Fiscal Year 2020-2021 BUDGET #3 Request \$ Change % Change
REVENUE					
Library State Aid	4,500.00	(4,500)	0 #DIV/0!	0 #DIV/0!	0 #DIV/0!
Patron Fees (copies/late)	3,000	4,200	(1,200) -28.57%	(1,200) -28.57%	(1,200) -28.57%
BUILDING USE	300	400	(400) -100.00%	(400) -100.00%	(400) -100.00%
INVESTMENT INCOME	5,000	2,000	(800) -40.00%	(800) -40.00%	(800) -40.00%
DONATIONS	2,000	1,000	(1,000) -100.00%	(1,000) -100.00%	(1,000) -100.00%
FRIENDS OF THE LIBRARY*	4,520.84	464	0 #DIV/0!	0 #DIV/0!	0 #DIV/0!
MISCELLANEOUS [deleted]	3,000		0 #DIV/0!	0 #DIV/0!	0 #DIV/0!
OTHER REVENUE	13,300	7,580	(3,400) -44.74%	(3,400) -44.74%	(3,400) -44.74%
TRANSFER FROM INVESTMENT			0 #DIV/0!	0 #DIV/0!	0 #DIV/0!
TRANSFER FROM GF	180,069	187,036	26,123 13.97%	3,400 1.82%	(2,439) -1.30%
TOTAL REVENUE	193,369	194,636	217,358 11.67%	194,636 0 0.00%	188,797 -3.00%

\* The Friends of the Library is a non-profit organization that raises funds to support the Library. These funds are used primarily for programs. Use of fund balance

# WILLINGTON PUBLIC SCHOOLS

40A Old Farms Road Willington, CT 06279 Phone: 860.487.3130 Fax: 860.487.3132

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Phil Stevens, Superintendent

Via email

May 4, 2020

Mr. Michael Makuch  
Chairman, Willington Board of Finance  
Town of Willington

Dear Chairman Makuch,

The Willington Board of Education (BOE) met on April 23, 2020 to address the Willington Board of Finance's (BOF) request for all budget writers to share the impact of a 0% and -3% budget. The BOE would need to cut \$294,735 to meet the BOF's 0% budget request. I don't believe developing a -3% budget is a practicable exercise for the BOE because the town needs to meet the Minimum Budget Requirement (MBR) identified by state statute (Chapter 172 Sec. 20-262j). MBR requires towns receiving Education Cost Sharing (ECS) funds to maintain spending levels from the prior year or face severe financial penalty if prior levels are not appropriated. The state has not generated the MBR for municipalities for the upcoming budget year so going below 0% may put the town at risk, especially with the Region 19 budget being a \$179,000 decrease to Willington for the 2020-2021 fiscal year. The Willington BOE still needs to meet the requirements of the excessive number of unfunded mandates, as well as the contractual obligations that have been agreed upon. The cost of special education also remains volatile. Despite all these issues, the Board of Education was able to find substantial savings and voted to eliminate \$123,002 from their previously approved budget. Please see the attached chart outlining the cuts which I would be glad to explain at your earliest convenience.

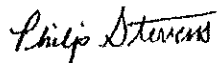
The Board of Education was unable to make additional cuts beyond the \$123,000 at this time without significantly impacting programs. An additional \$170,000 in cuts, to get to 0%, would eliminate at least one program and several staff members, or increase class size remarkably. These are notable changes that would typically be discussed for months and include a great deal of input from students, staff, parents and community members. Alternatively, the BOE could prepay approximately \$60,000 from the 2019-2020 budget to offset the 2020-2021 budget, but I advised the BOE against that as it would result in a huge increase in 2021-2022 as all those items would be inserted back into the budget. The BOE also considered creating a revenue stream by charging for sports or preschool, but the return is minimal and would add additional financial stress to families.

Mr. Michael Mackuch  
May 1, 2020  
Page two

Lastly, the Board of Education requests eliminating the Center School Capital Improvement Project: lower wing heating project. The elimination of this project, which was already approved, would result in an additional \$107,000 that could be used to offset the town budget. This project would need to be completed in the future, but could be done one unit at a time, with funding approval from the Board of Finance at approximately \$12,000 per unit, should one fail. Lastly, the Board of Education would like to return the \$10,000 assigned to the Center School fiber optic project as a more cost effective solution has been recently identified.

At this time, we request the Board of Finance accept the new 2020-2021 Board of Education approved budget.

Sincerely,

A handwritten signature in cursive script that reads "Philip Stevens".

Phil Stevens  
Superintendent of Schools

**Willington Board of Education  
Approved 2020-2021 Budget Cuts  
April 23, 2020**

Program	Item	Cuts
1	Kindergarten teacher salary reduction	\$34,000
1,2	Internet savings (erate)	\$10,000
5	Health office audiometer (prepay)	\$924
7	Diesel credit for 20-21	\$9,000
8	Summer custodians	\$3,000
9	Superintendent's salary	\$4,377
9	Superintendent's administrative assistant salary	\$1,867
9	Superintendent conference	\$1,200
9	Valuation (prepay)	\$11,000
10	Retirement payouts (prepay)	\$14,286
10	Insurance savings (2.3%)	\$16,563
10	Long term sub	\$11,000
many	Supplies	\$5,785
	Total	\$123,002

2019-2020 BOE approved budget: \$8,689,095

2020-2021 BOE approved budget: \$8,983,830 (February 11, 2020)

3.39% Increase: \$294,735

**New BOE Budget: \$8,860,828 (April 23, 2020)**

Increase of \$171,733 (1.98%)

**CIP Items for Removal**

CIP CES Heating project	\$106,888
CES Fiber Optic project	\$10,000
Total	\$116,888



**WILLINGTON FIRE DEPARTMENT INC.**  
426 RIVER ROAD P.O. BOX 161  
Willington, Connecticut 06279  
860.429.0288

Alexander J. Moore  
**Fire Chief**

Ronald A. Gantick  
**President**

April 30, 2020

Re: Willington Fire Department Inc. No.1 - Budget

Chairman Makuch,

Based on direction from the Board Finance the Willington Fire Department Board of Directors conducted a meeting to discuss the proposed budget modifications.

As you are aware, the Fire Department has two-line items within the Selectmen Budget. One pertains to the general operations of the Fire Department and the other, the Ambulance Grant, strictly pertains to the paid staff. After reviewing the Fire budget, it should be noted that we have proposed a 0% increase. We have worked diligently over the years to keep this budget at minimal increase levels and anything less than a zero will result in the firefighters and the apparatus being equipped at unsatisfactory levels. Keep in mind that fuel costs, apparatus maintenance and other line items within the budget are not discretionary. Any reductions potentially will have a life safety impact on the department's mission to provide emergency services. We cannot simply ignore apparatus breakdowns, or mission critical equipment breakdowns.

Therefore, we propose that a 0% based budget is certainly appropriate and hope that the Board agrees.

Also reviewed was the Ambulance Budget which, again, is strictly payroll related and for salaries and benefits. While the proposed figure seems high from a percentage perspective, except for the contractual obligation pertaining to the full-time firefighters contract the increase is due to the State of Connecticut and its required raising of the minimum wage. The nighttime driver position is paid at a minimum wage rate and as this rate is increased due to legislation, we have no choice to but to abide by the laws.

The only way to reduce the payroll budget is to eliminate covered hours. Currently, there are only two staff on duty 24/7. Faced with a potential -3%, we will certainly have to reduce the coverage which will result in longer response times to emergencies and at times relying on other Towns to provide an ambulance to an emergency that will on average take at least 20-30 minutes. Currently, the average response time within Town is in the 5-7-minute range.

We propose to not modify the Ambulance Budget. Any reductions will most assuredly have a negative impact on public safety and we feel strongly that the services we provide are appreciated by the townspeople and any increase in response times due to reduced staffing levels will be unacceptable and result in poor service that everyone has become accustomed to.

We look forward to discussing this further with your board.



Best Regards,

*Alexander J. Moore*

Alexander Moore  
Fire Chief  
Wilmington Fire Department Inc. No.1

**Ambulance Payroll Budget Request  
FY 2020-2021**

	Fiscal Year 2018-2019		Fiscal Year 2019-2020		Fiscal Year 2020-2021	
	Approved BOF	Expenses as of 6/30/2019	Approved BOF	Expenses as of 12/31/19	Budget Request	\$ Change % Change
WAGES	358,398	\$ 352,983	365,500	\$ 170,752	391,469	25,969 7.11%
PAYROLL TAXES	26,092	\$ 25,948	26,600	\$ 12,539	28,403	1,803 6.78%
FUTA TAXES	2,967	\$ 2,428	3,000	\$ 858	231	231 7.70%
HEALTH INSURANCE	86,580	\$ 79,630	87,800	\$ 43,677	100,431	12,631 14.39%
WORKERS COMP INSURANCE	21,094	\$ 21,396	21,727	\$ 21,094	22,379	652 3.00%
RETIREMENT	13,111	\$ 13,367	13,400	\$ 3,729	14,071	671 5.01%
BANK FEES / MISCELLANEOUS	500	\$ 1,636	1,500	\$ 510	1,500	0 0.00%
UNIFORMS	2,500	\$ 1,413	2,500		2,000	(500) -20.00%
COMPENSATED ABSENCES						
<b>PAYROLL EXPENSE</b>	<b>511,242</b>	<b>498,801</b>	<b>522,027</b>	<b>253,158</b>	<b>563,484</b>	<b>41,457 7.94%</b>
<b>TOTAL EXPENSE</b>	<b>511,242</b>	<b>498,801</b>	<b>522,027</b>	<b>253,158</b>	<b>563,484</b>	<b>41,457 7.94%</b>

	Fiscal Year 2018-2019		Fiscal Year 2019-2020		Fiscal Year 2020-2021	
	Original Budget	Revenue as of 6/30/2019	Original Budget	Revenue as of 12/31/19	Budget Request	\$ Change % Change
TRANSFER FROM GF	470,742	\$ 470,742	470,742	\$ 470,742	522,984	52,242 11.10%
EMERGENCY SERVICES FUND 17	10,000	\$ 10,000	10,000	\$ 10,000	10,000	0 0.00%
APPLIED FUND BALANCE			10,785		0	(10,785) -100.00%
CIRMA Equity Distribution				\$ 1,056	0	0 #DIV/0!
INTEREST	500	\$ 1,257	500	\$ 736	500	0 0.00%
TOWER LEASE	30,000	\$ 30,000	30,000	\$ 15,000	30,000	0 0.00%
<b>TOTAL REVENUE</b>	<b>511,242</b>	<b>511,999</b>	<b>522,027</b>	<b>497,533</b>	<b>563,484</b>	<b>52,242 10.22%</b>

Fund Balance  
12,625.97

TOWN OF WILLINGTON 2018-2019  
WFD #1 Budget 2020-2021

4/28/2020

B) WFD#1 Page B-4

Account Number	Description	Fiscal Year 2018-2019		Fiscal Year 2019-2020		Fiscal Year 2020-2021		
		Approved by BOF	Expenses thru 6/30/19	Approved by BOF	Expenses thru 12/31/19	Budget Request	\$ Change	% Change
-18-1800-0201-421-00	TRASH REMOVAL	1,000	987	1,000	500	1,000	0	0.00%
-18-1800-0201-430-00	BUILDING MAINT- GENERAL	500	2,230	500	370	500	0	0.00%
-18-1800-0201-430-01	BUILDING MAINT-STATION 13	6,150	4,331	6,000	2,669	6,000	0	0.00%
-18-1800-0201-430-02	BUILDING MAINT-STATION 213	1,000	459	1,000	0	1,000	0	0.00%
-18-1800-0201-530-00	TELEPHONE-GENERAL	500	1,411	550	216	550	0	0.00%
-18-1800-0201-530-01	TELEPHONE-STATION 13	1,200	1,296	1,300	638	1,300	0	0.00%
-18-1800-0201-530-02	TELEPHONE-STATION 213	450	511	450	234	450	0	0.00%
-18-1800-0201-610-00	BUILDING SUPPLIES	1,900	1,735	1,900	533	1,900	0	0.00%
-18-1800-0201-622-01	ELECTRICITY-914-STATION 13	7,500	7,548	8,200	2,775	7,700	(500)	-6.10%
-18-1800-0201-622-02	ELECTRICITY-412-STATION 213	1,200	1,041	1,100	380	1,100	0	0.00%
-18-1800-0201-624-01	HEAT & PROPANE-STATION 13	7,000	4,129	7,400	5,056	6,900	(500)	-6.76%
-18-1800-0201-624-02	HEAT, PROPANE-STATION 213	1,600	1,757	1,700	1,284	2,100	400	23.53%
	<b>BUILDING TOTAL</b>	<b>30,000</b>	<b>27,435</b>	<b>31,100</b>	<b>14,655</b>	<b>30,500</b>	<b>(500)</b>	<b>-1.93%</b>
-18-1800-0202-335-00	ACCOUNTING/LEGAL FEES	0	0	0	0	0	0	#DIV/0!
-18-1800-0202-520-00	INSURANCE	26,000	22,065	24,000	5,484	22,000	(2,000)	-8.33%
-18-1800-0202-576-00	PHYSICALS	400	125	400	0	400	0	0.00%
-18-1800-0202-615-00	ADMINISTRATION MISC.	3,600	2,240	2,100	70	2,100	0	0.00%
-18-1800-0202-645-00	TRAINING & EDUCATION	4,000	3,536	4,000	1,724	4,000	0	0.00%
-18-1800-0202-690-00	OFFICE SUPPLIES/POSTAGE	3,000	2,649	3,000	1,381	3,000	0	0.00%
-18-1800-0202-890-00	MISC GOOD & WELFARE	500	599	500	0	500	0	0.00%
	<b>ADMINISTRATION TOTAL</b>	<b>37,500</b>	<b>31,214</b>	<b>34,000</b>	<b>8,559</b>	<b>32,000</b>	<b>(2,000)</b>	<b>-5.88%</b>
-18-1800-0203-431-00	RADIO REPAIR & MAINT	3,000	378	3,000	0	2,500	(500)	-16.67%
-18-1800-0203-435-00	VEHICLE MAINT-GENERAL	7,500	7,651	7,500	5,601	8,000	500	6.67%
-18-1800-0203-435-01	VEHICLE MAINT-ET 113	2,500	4,122	2,500	2,456	2,500	0	0.00%
-18-1800-0203-435-02	VEHICLE MAINT-ET 213	1,800	3,189	1,800	79	1,800	0	0.00%
-18-1800-0203-435-03	VEHICLE MAINT-S 213	5,000	7,737	5,000	588	6,000	1,000	20.00%
-18-1800-0203-435-04	VEHICLE MAINT-R 513	1,500	1,036	1,500	517	1,500	0	0.00%
-18-1800-0203-435-05	VEHICLE MAINT-R 113	5,000	6,628	5,000	4,175	6,600	1,600	32.00%
-18-1800-0203-435-06	VEHICLE MAINT-T 113	0	0	0	0	0	0	#DIV/0!
-18-1800-0203-455-00	PROTECTIVE CLOTHING MAINT	500	186	500	0	500	0	0.00%
-18-1800-0203-655-00	PROTECT. CLOTHING PURCHASE	4,200	6,419	8,500	519	8,500	0	0.00%
-18-1800-0203-730-00	COMM-RADIO PURCHASE	4,500	5,555	4,500	2,023	4,500	0	0.00%
-18-1800-0203-751-00	COMM-PAGER PURCHASE	500	185	500	0	500	0	0.00%
-18-1800-0203-738-00	FIRE EQUIPMENT PURCHASE	7,865	8,663	7,800	292	7,800	0	0.00%
	<b>EQUIPMENT TOTAL</b>	<b>43,865</b>	<b>51,749</b>	<b>48,100</b>	<b>16,250</b>	<b>50,700</b>	<b>2,600</b>	<b>5.41%</b>
-18-1800-0204-590-00	MEDICAL CLEANING	1,500	1,624	1,700	704	1,700	0	0.00%
-18-1800-0204-739-00	MEDICAL EQUIPMENT	6,500	6,447	7,000	1,673	7,000	0	0.00%
	<b>MEDICAL TOTAL</b>	<b>8,000</b>	<b>8,071</b>	<b>8,700</b>	<b>2,377</b>	<b>8,700</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL TOWN GRANT</b>	<b>119,365</b>	<b>118,469</b>	<b>121,900</b>	<b>41,941</b>	<b>121,900</b>	<b>0</b>	<b>0.00%</b>
	<b>APPLIED FUND BALANCE</b>							

- These cuts are all damaging to our service and threaten the readiness of our equipment and personnel.
- These cuts require us to use another \$2000 to overcome an insurance penalty for other cuts
  
- None of these cuts are "approved" by our members as they feel they are not responsible and so they could not approve them
- As Chief, I also cannot approve of these cuts and am asking that you approve our budget at the level of our original request
  
- We have submitted them to meet your request and to show the damage it does to our essential service, a service that is currently more at risk of budget challenges than in "normal" times

May 1 Updated information:

The Willington Assessor has informed the WHFD that he placed the property at 25 Old Farms rd onto the taxable list as of property transfer, last summer. Despite the Fd having immediately after the sale, applied for the tax exempt status, he contends that the application was not complete and thus placed the property on the grand list of October 1, 2019. We do not yet know the amount, but we will be getting taxed.

**Unfortunately, this means that we will move taxpayers dollars in a circle from our budget back through tax to the townspeople, making a big jump in our budget, but at a zero affect on the taxpayer.**

This is being reviewed by our legal counsel.

While I am certainly sympathetic to the current events and the possible financial deficit this may create, I must continue to put the care and protection of our citizens, their property, the town and business assets in my district and the thousands who travel through our town above all other considerations.

I am strongly recommending the board consider proposal in Column AT, with the hopes that our SUV remains in CIP.

Thank you for your consideration and time with this. As a taxpayer, I greatly appreciate the job you are all doing for the town.

Tom Snyder

Chief, Willington Hill FD

B) WHFD Page B-6

Fiscal Year 2020-2021			
Budget Request	S Change	% Change	

Wilmington Fire Department			
Approved Ref 5/7/19	ADJUSTED BUDGET	Expenses thru 1/30/20	

Fiscal Year 2018-2019	
Approved	Expenses thru 6/30/19

Account Number	Description	Approved	Expenses thru 6/30/19	Approved Ref 5/7/19	ADJUSTED BUDGET	Expenses thru 1/30/20	Budget Request	S Change	% Change
1-18-2800-0201-421-00	TRASH REMOVAL 24 OLD FARMS	1,700	1,436	1,700	1,700	857	1,700	0	0.00%
1-18-2800-0201-430-00	BUILDING MAINT 24 OLD FARMS	7,000	10,329	9,200	9,200	3,691	9,200	0	0.00%
1-18-2800-0201-430-01	BUILDING MAINT 25 OLD FARMS			10,000	10,000	12	8,000	0	0.00%
1-18-2800-0201-590-00	TELEPHONE 24 OLD FARMS	3,500	5,524	3,500	3,500	2,058	3,500	0	0.00%
1-18-2800-0201-610-00	BUILDING SUPPLIES 24 OLD FARMS	800	474	800	800	500	800	0	0.00%
1-18-2800-0201-622-01	ELECTRICITY-316-BUILDING	5,750	7,179	5,750	5,750	2,972	5,750	0	0.00%
1-18-2800-0201-622-02	ELECTRICITY-219-SIREN	0	0	0	0	0	0	0	#DIV/0!
1-18-2800-0201-622-03	ELECTRICITY-415-OUTDOOR	700	644	700	700	303	700	0	0.00%
1-18-2800-0201-622-04	ELECTRICITY-TRAINING CENTER					191	1,000	0	0.00%
1-18-2800-0201-622-05	ELECTRICITY-HOUSE					86	1,000	0	0.00%
1-18-2800-0201-624-00	HEAT & PROPANE 24 OLD FARMS	5,555	5,605	5,555	5,555	3,171	5,555	0	0.00%
1-18-2800-0201-624-01	HEAT 25 OLD FARMS					802			
	0201 FIRE DEPT-BUILDING	25,005	31,191	27,205	37,205	14,653	37,205	10,000	36.76%
1-18-2800-0202-100-00	WHFD STIPEND	0	0	0	0	0	0	0	#DIV/0!
1-18-2800-0202-335-00	ACCOUNTING/LEGAL FEES	900	0	900	900	0	900	0	0.00%
1-18-2800-0202-340-00	ACCOUNTING FEES	200	890	200	200	85	200	0	0.00%
1-18-2800-0202-520-00	INSURANCE 24 OLD FARMS	21,500	19,503	21,500	21,500	11,480	21,500	0	0.00%
1-18-2800-0202-520-01	INSURANCE 25 OLD FARMS					2,899	3,300	0	0.00%
1-18-2800-0202-576-00	PHYSICALS	700	0	700	700	0	700	0	0.00%
1-18-2800-0202-615-00	ADMINISTRATION MISC	3,500	2,898	4,000	4,000	1,379	4,000	0	0.00%
1-18-2800-0202-645-00	TRAINING & EDUCATION	8,000	4,093	8,000	8,000	5,435	8,000	0	0.00%
1-18-2800-0202-690-00	OFFICE SUPPLIES/POSTAGE	700	596	700	700	137	700	0	0.00%
1-18-2800-0202-890-00	MISC GOOD & WELFARE	2,000	1,304	2,000	2,000	1,139	2,000	0	0.00%
1-18-2800-0202-910-00	DAYROOM SUPPLIES/EXP	1,000	635	1,000	1,000	170	800	(200)	-20.00%
	0202 FIRE DEPT-ADM	38,500	29,919	39,000	39,000	22,724	42,100	3,100	7.95%
1-18-2800-0203-431-00	RADIO REPAIR & MAINT	1,500	694	1,500	1,500	172	1,500	0	0.00%
1-18-2800-0203-435-00	EQUIPMENT MAINT.	5,500	5,597	5,500	5,500	1,242	5,500	0	0.00%
1-18-2800-0203-435-01	VEHICLE MAINT-GENERAL	500	1,270	500	500	22	500	0	0.00%
1-18-2800-0203-435-02	VEHICLE MAINT-R 149	3,500	1,782	3,500	3,500	293	3,000	(500)	-14.29%
1-18-2800-0203-435-03	VEHICLE MAINT-ET 149	3,000	1,235	4,000	4,000	1,182	3,000	(1,000)	-25.00%
1-18-2800-0203-435-04	VEHICLE MAINT-F 149	3,000	6,476	3,000	3,000	2,388	3,000	0	0.00%
1-18-2800-0203-435-05	VEHICLE MAINT-T 149	1,500	1,048	2,000	2,000	0	1,500	(500)	-25.00%
1-18-2800-0203-435-06	VEHICLE MAINT-S 149	3,000	1,757	3,000	3,000	233	2,500	(500)	-16.67%
1-18-2800-0203-455-00	PROTECTIVE CLOTHING MAINT	1,000	1,205	1,000	1,000	168	5,000	4,000	400.00%
1-18-2800-0203-655-00	PROTECT CLOTHING PURCHASE	250	1,630	250	250	0	250	0	0.00%
1-18-2800-0203-720-00	BUILDING PURCHASES	8,000	10,417	9,000	9,000	2,000	9,000	0	0.00%
1-18-2800-0203-730-00	COMM-RADIO PURCHASE	3,000	150	3,000	3,000	2,960	0	0	#DIV/0!
1-18-2800-0203-731-00	COMM-PAGER PURCHASE	1,000	1,975	1,000	1,000	0	3,000	0	0.00%
1-18-2800-0203-738-00	FIRE EQUIP PURCHASE	10,000	12,144	10,000	10,000	4,823	1,000	0	0.00%
	0203 FIRE DEPT-BUILDING & EQUIP	44,750	47,380	47,250	97,250	15,499	48,750	1,500	3.17%
1-18-2800-0204-590-00	MEDICAL CLEANING	150	0	150	150	0	100	(50)	-33.33%
1-18-2800-0204-739-00	MEDICAL EQUIPMENT	2,500	1,985	2,500	2,500	716	2,000	(500)	-20.00%
	0204 FIRE DEPT-MEDICAL	2,650	1,985	2,650	2,650	716	2,100	(550)	-20.75%
	TOTAL TOWN GRANT	110,905	110,475	116,105	176,105	53,587	130,155	14,050	12.10%
	APPLIED FUND BALANCE	0	0	0	0	0	0	0	#DIV/0!
		110,905	110,475	116,105	176,105	53,587	130,155	14,050	12.10%

## Donna Latincsics

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**From:** Mike Makuch  
**Sent:** Wednesday, April 15, 2020 12:15 PM  
**To:** Donna Latincsics; Dick Palmer  
**Subject:** Fw: Revised Budget request  
**Attachments:** 20-21 FM Budget Request Rev. 4-20-2020.xlsx

B) Fire Marshal Page B-7

Good Afternoon,  
Thank you for the speedy response. I have added Donna to collect the requests.

Feel free to comment on how the cuts might hinder your programs and feel free to join our on line meetings in May.

Mike Makuch  
Chairman,  
Willington Board of Finance

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**From:** Dick Palmer  
**Sent:** Wednesday, April 15, 2020 10:49 AM  
**To:** Mike Makuch  
**Subject:** Revised Budget request

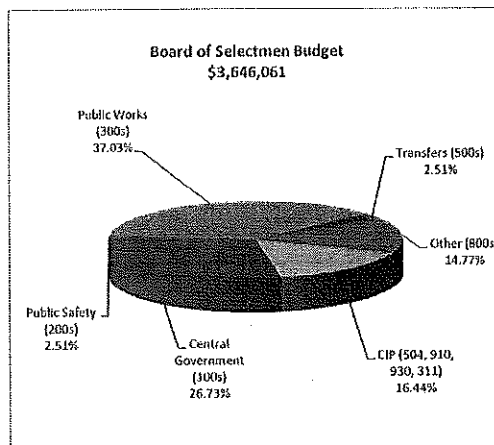
Mike,  
Attach is my revised budget request for 2020/2021. I reduce line item 0231 127 by 6.5%. Any questions or concerns please contact me.

Dick

2020-2021 Board of Selectmen Budget #1  
4.5%

Description	FY 2019-20 Approved	FY 2020-21 Proposed	FY 19/20 to FY 20/21 \$ 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>

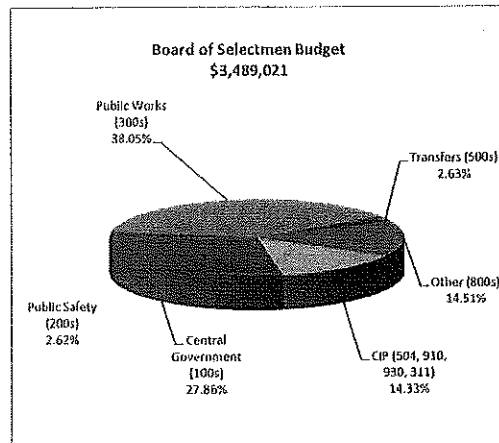
Central Government (100s)	974,595
Public Safety (200s)	91,486
Public Works (300s)	1,350,279
Transfers (500s)	91,642
Other (800s)	538,488
CIP (504, 910, 930, 311)	599,571
<b>Total Board of Selectmen</b>	<b>3,646,061</b>



2020-2021 Board of Selectmen Budget #2  
0%

Description	FY 2019-20 Approved	FY 2020-21 Proposed	FY 19/20 to FY 20/21 \$ change	% change
111 Selectmen	153,070	155,676	2,606	1.70%
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	82,836	6,705	8.81%
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	1,184,165	38,528	3.36%
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	162,556	17,556	12.11%
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	86,955	2,091	2.46%
821 Unemployment	8,000	1,000	(7,000)	-87.50%
831 Employee Insurances	299,491	268,834	(30,657)	-10.24%
841 Pension	53,580	55,418	1,838	3.43%
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	36,565	(37,535)	-50.65%
<b>BOS Budget Total</b>	<b>3,489,021</b>	<b>3,489,021</b>	<b>0</b>	<b>0.0%</b>
515 Open Space	30,000	0	(30,000)	-100.00%
504 Capital Reserve	145,000	162,556	17,556	12.11%
910 Debt Repayment	216,408	210,408	(6,000)	-2.77%
311 Debt Repayment PW Leases	84,993	90,471	5,478	6.45%
930 Capital Expenditures	74,100	36,565	(37,535)	-50.65%
<b>CIP Local Funds</b>	<b>550,501</b>	<b>500,000</b>	<b>(50,501)</b>	<b>-9.2%</b>

Central Government (100s)	971,947
Public Safety (200s)	91,486
Public Works (300s)	1,327,610
Transfers (500s)	91,642
Other (800s)	506,336
CIP (504, 910, 930, 311)	500,000
<b>Total Board of Selectmen</b>	<b>3,489,021</b>

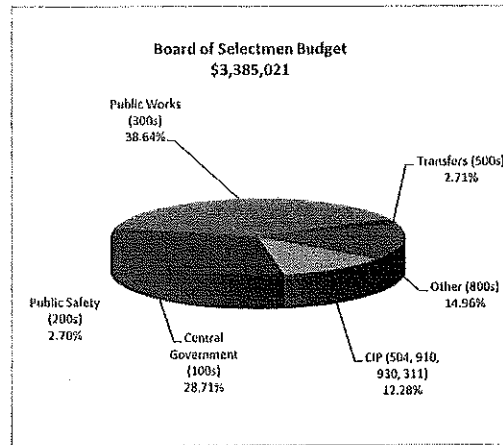




**2020-2021 Board of Selectmen Budget #3**  
**Negative 3%**

Description	FY 2019-20 Approved	FY 2020-21 Proposed	FY 19/20 to FY 20/21 \$ change	% change
111 Selectmen	153,070	155,676	2,606	1.70%
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	82,836	6,705	8.81%
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	1,164,511	18,874	1.65%
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	78,210	(66,790)	-46.06%
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	86,955	2,091	2.46%
821 Unemployment	8,000	1,000	(7,000)	-87.50%
831 Employee Insurances	299,491	268,834	(30,657)	-10.24%
841 Pension	53,580	55,418	1,838	3.43%
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	36,565	(37,535)	-50.65%
<b>BOS Budget Total</b>	<b>3,489,021</b>	<b>3,385,021</b>	<b>(104,000)</b>	<b>-3.0%</b>
515 Open Space	30,000	0	(30,000)	-100.00%
504 Capital Reserve	145,000	78,210	(66,790)	-46.06%
910 Debt Repayment	216,408	210,408	(6,000)	-2.77%
311 Debt Repayment PW Leases	84,993	90,471	5,478	6.45%
930 Capital Expenditures	74,100	36,565	(37,535)	-50.65%
<b>CIP Local Funds</b>	<b>550,501</b>	<b>415,654</b>	<b>(134,847)</b>	<b>-24.5%</b>

Central Government (100s)	971,947
Public Safety (200s)	91,486
Public Works (300s)	1,307,956
Transfers (500s)	91,642
Other (800s)	506,336
CIP (504, 910, 930, 311)	415,654
<b>Total Board of Selectmen</b>	<b>3,385,021</b>



# Elections Department

Suzanne G. Chapman / Republican Registrar Christine Psathas / Democratic Registrar

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## TOWN of WILLINGTON

40 Old Farms Road ♦ Willington, CT 06279 ♦ 860-487-3120

April 24, 2020

To: Board of Finance

From: Suzanne Chapman and Christine Psathas, Registrars of Voters

This letter and attached budget submissions are in response to your letter dated April 9, 2020. *We feel that it is important to note that with the exception of our salary all other line items in our original request were already significantly reduced.* Our budget is unique in that our approach is based on the Secretary of State's calendar of voting events that will occur within the fiscal year, and what we anticipate will be necessary to comply with state statutes. *Statutes dictate the number of poll workers we must have, how many ballots to order, how many booths to set up, the procedures we follow, conducting our annual Canvass of Voters, virtually everything we do.*

### 126.115 Registrar Salary:

Original budget request 24.1% increase

*In the attached revisions Budget #2 & #3 the assumed 2% increase is removed and in Budget #3 the salary adjustment is reduced by 25%.*

### 126.160 Election Officials:

Original budget request 13.5% reduction

The number of Election Officials that are hired for voting events is dictated by state statute. No changes are possible without jeopardizing state statute compliance.

### 126.300 Election Expenses:

Original budget request 13% reduction

*In the attached revision Budget #2 & #3 we have removed the new voting booth (\$928) and reduced other supplies (\$200). The total decrease in this line item is now \$2,165. We have no control over the costs our vendors charge for printing and coding ballots and programming memory cards for the tabulators. We are not entirely comfortable with the reduction in supplies given that our protocols for the August 2020 primary and November 2020 election will be including CDC recommended guidelines/supplies.*

### 126.645 Elections Training & Education:

Original budget request 1.6% Reduction

No changes possible without jeopardizing state statute compliance.

If you have any questions, please contact us.

**ELECTIONS DEPARTMENT  
2020-2021**

**Budget #1 Original Budget Submission**

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 4/13/2020	Budget Request	over 19-20 App Bud	% Change over 19-20 App Bud
0126	115	REGISTRAR SALARY	19,970	19,970	19,970	20,369	20,369	15,669	25,278	4,909	24.1%
0126	160	ELECTION OFFICIALS	5,088	5,088	5,124	6,719	6,719	2,374	5,810	(909)	-13.5%
0126	300	ELECTION EXPENSES	5,803	5,803	5,620	8,230	8,230	3,688	7,163	(1,067)	-13.0%
0126	645	REGISTRAR TRAINING AND ED	2,541	2,541	2,417	3,396	3,396	1,035	3,343	(53)	-1.6%
0126	TOTAL	ELECTION OFFICIALS	33,402	33,402	33,130	38,714	38,714	22,766	41,594	2,880	7.4%

**Budget #2 Remove 2% Salary Increase & Reduction In Supplies**

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 4/13/2020	Budget Request	over 19-20 App Bud	% Change over 19-20 App Bud
0126	115	REGISTRAR SALARY	19,970	19,970	19,970	20,369	20,369	15,669	24,490	4,121	20.2%
0126	160	ELECTION OFFICIALS	5,088	5,088	5,124	6,719	6,719	2,374	5,810	(909)	-13.5%
0126	300	ELECTION EXPENSES	5,803	5,803	5,620	8,230	8,230	3,688	6,065	(2,165)	-36.3%
0126	645	REGISTRAR TRAINING AND ED	2,541	2,541	2,417	3,396	3,396	1,035	3,343	(53)	-1.6%
0126	TOTAL	ELECTION OFFICIALS	33,402	33,402	33,130	38,714	38,714	22,766	39,708	994	2.6%

**Budget #3 Salary Adjustment Reduction & Reduction In Supplies**

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 4/13/2020	Budget Request	over 19-20 App Bud	% Change over 19-20 App Bud
0126	115	REGISTRAR SALARY	19,970	19,970	19,970	20,369	20,369	15,669	23,460	3,091	15.2%
0126	160	ELECTION OFFICIALS	5,088	5,088	5,124	6,719	6,719	2,374	5,810	(909)	-13.5%
0126	300	ELECTION EXPENSES	5,803	5,803	5,620	8,230	8,230	3,688	6,065	(2,165)	-26.3%
0126	645	REGISTRAR TRAINING AND ED	2,541	2,541	2,417	3,396	3,396	1,035	3,343	(53)	-1.6%
0126	TOTAL	ELECTION OFFICIALS	33,402	33,402	33,130	38,714	38,714	22,766	38,678	(36)	-0.1%

FY 2020 - 2021  
Conservation Commission  
Dept. 0161  
REVISED BUDGET REQUEST

We can get along just fine with \$45.00 less than the current budget – our sacrifice for the cause. (We have been doing so much for so long with so little, we can . . . )

The Conservation Commission is requesting \$1700, (\$1500: no increase), ~~\$1450 - 2% decrease~~ to fulfill our statutory responsibilities: our management duties at Fenton-Ruby Park and Wildlife Preserve, the Talmadge Tract and the Royal Knowlton Preserve; monitoring of Town open space; and outreach activities.

Memberships and Conferences: \$300, (\$300), ~~\$300~~

This includes CACIWC, CLCC and Willimantic River Alliance memberships and educational conferences for Commission members

Programs and Outreach: \$400, (\$400), ~~\$350~~

Funds are needed for environmental education events, even though many are led by volunteers. This also covers the Daley Award and instructional and display materials.

Park and Open Space Management: \$1000, (\$800), ~~\$800~~

Materials are needed for trail and facilities maintenance and development at Fenton-Ruby Park, the Talmadge Tract and the Knowlton Preserve. The Commission has begun making a more concerted effort to monitor the open space properties owned by the Town or protected by Town-held easements. During the current year we have begun hiring forest professionals to help with this job especially where boundaries may be difficult to determine. We have hired a forester to review the most recent forestry project in Fenton-Ruby and will be examining whether an active management plan should be implemented in other parts of the Park. For these reasons we are requesting a \$200 increase in our budget. This may be a large percentage increase but relatively few dollars.

The Conservation Commission has been able to steward Town lands, provide outdoor and conservation education, and develop natural resource maps with minimal funding. We feel that our request for the coming year is responsible and hope for your approval. We would be happy to discuss our proposal at your meeting on February 20. Thank you.

Peter Andersen, Chair  
Kathleen Demers  
Jacqueline Kulig  
Robert Shabot

Julia Cartabiano  
Carol Jordan  
Marilyn Schreiber  
Mark Drobney, Alternate



# Town of Willington

PLANNING AND ZONING

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To: Willington Board of Finance  
From: Michael D'Amato, Land Use Agent  
Cc: Walter Parsell, PZC Chairman  
Date: April 19, 2020  
Re: **REVISED:** Budget Request for FY 2020-2021

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Per the letter dated April 9, 2020 from Chairman Makuch asking for adjustments to be made to all budget requests, I have revised all department budgets. Please allow this memo to further clarify these adjustments and outline any potential impacts these reductions may cause.

The submitted budget information is meant to illustrate how this office could, for the next fiscal year, temporarily reduce costs given the uncertainty of what lies ahead. The long term ramifications of these cuts have not been assessed and/or outlined as the assumption is that FY 21/22 will be conducted under more traditional circumstances.

In total, The Planning & Zoning, Zoning Board of Appeals and Inland Wetland Commission budgets total \$135,991. All three of these "departments" function with the same staff, out of the same office. As such, these budgets have been evaluated together. Approximately ninety-one percent (91%) of our total budget are fixed costs related solely to staff salaries, which have been presented in this worksheet at previous Fiscal Year rates. The remaining nine percent (9%) is allocated for application advertising, office supplies and education and/or training for staff and Commission members.

The largest reductions have been made to the two long range planning line items within the Planning and Zoning budget. Due to salary costs and fixed costs relate to legal advertising, a reduction to any other line item would likely not be truly realized as these costs are related to applications we receive and we must spend these funds.

**Zoning Reg Revision Project (0171-402):** This line item was reduced from \$1,500 to \$0. This funding is used to all the Planning and Zoning Commission to proactively adopt, fix or remove Zoning Regulations. Currently, this office is in the early stages of outlining how the business community and property owners within South Willington Village could be better served if the Zoning Regulations more adequately reflected the area. Without this funding, that project and ultimate solution will likely not be possible this fiscal year as money will be needed for public outreach, business engagement, newspaper advertising etc.



# *Town of Willington*

PLANNING AND ZONING

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**GIS Project (0171-431):** This line item has also been reduced from \$1,500 to \$0. The intent of these funds is to continue to develop and improve the Town's online, public facing GIS system. This web based mapping tool allows property owners to view Flood Zone, Wetlands, Zoning information and connect to the Assessor's ownership database. The \$1,500 allows this office to improve this service and make more information publicly available. We are currently assessing the feasibility and testing a process to "host" and make available property information (old permits, reports, inspection info) that has been scanned to our document management software on this system. This would allow property owners, realtors, title searchers or anyone else to view any documentation the Town has on file via our GIS system. Especially given current circumstances with Town Hall's closure to the public, this information not being readily accessible to the public is challenging. Should this funding be cut, we would not have the ability to pay for this "hosting".

Overall, there is a 3.01% reduction reflected in the attached budget.

Additionally, a 0% budget was also requested by this Board. An adjustment was made to the "GIS" project line item in the amount of \$500, to bring the total request for the departments to no overall increase. As outlined above, a cut to this line would impact our ability to deliver department information to the public via the GIS website.

If you have additional questions or would like more information please do not hesitate to reach out to me.

TOWN OF WILLINGTON  
2020-2021 PLANNING AND ZONING BUDGET REQUEST

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	Request

PLANNING AND ZONING ACCOUNTS

0171	115	LAND USE/ZON. AGT	54,564	17,897	10,273	0	0	0	0	#DIV/0!	0	#DIV/0!
0171	121	ZONING AGENT ASST.	21,673	26,340	27,487	40,467	40,467	16,064	39,722	(745)	39,722	-1.8%
0171	123	PLANN. & ZON. CLERK	3,876	3,876	1,920	0	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	39,504	2.0%
0171	300	PZC GENERAL EXP.	0	0	0	0	0	290	0	0	0	#DIV/0!
0171	330	LAND USE CONSULTING SERVICES	0	32,000	33,175	42,000	42,000	21,000	42,000	0	42,000	0.0%
0171	402	ZONING REG REVISION PROJECT	3,500	3,500	0	1,500	1,500	0	1,500	0	1,500	0.0%
0171	431	GIS PROJECT	1,900	1,900	700	1,500	1,500	0	1,100	(400)	1,100	-26.7%
0171	540	PZC ADVERTISING	2,000	2,000	1,022	1,650	1,650	1,420	2,000	350	2,000	21.2%
0171	680	PZC OFFICE EXPENSE	1,500	1,500	6,182	1,500	1,500	819	1,500	0	1,500	0.0%
0171	810	PZ DUES, FEES, MEM	2,259	2,259	2,140	1,900	1,900	400	1,900	0	1,900	0.0%
0171	TOTAL	PLANNING & ZONING	129,262	129,262	120,889	129,256	129,256	62,554	129,226	(30)	129,226	0.0%

0172 ZBA CLERK

0172	123	ZBA CLERK	3,515	3,515	3,625	3,585	3,585	2,068	3,657	72	3,657	2.0%
0172	300	ZBA GENERAL EXPENSES	200	200	110	150	150	0	150	0	150	0.0%
0172	540	ZBA ADVERTISING	1,000	1,000	581	1,000	1,000	0	900	(100)	900	-10.0%
0172	TOTAL	ZONING BD OF APPEALS	4,715	4,715	4,316	4,735	4,735	2,068	4,707	(28)	4,707	-0.6%

0176 IW GENERAL EXPENSES

0176	300	IW GENERAL EXPENSES	750	750	128	750	750	0	750	0	750	0.0%
0176	540	IW ADVERTISING	650	650	194	650	650	149	650	0	650	0.0%
0176	645	IW EDUCATION / MEMBERSHIPS	600	600	310	600	600	50	600	0	600	0.0%
0176	TOTAL	INLAND WETLAND COMM	2,000	2,000	632	2,000	2,000	209	2,000	0	2,000	0.0%

BOARD OF SELECTMEN ACCOUNTS

0141	333	LAND USE ATTORNEY	10,000	10,000	14,182	10,000	10,000	3,182	10,000	0	10,000	0.0%
0183	500	LAND USE CONSULTING ENGINEER	10,000	10,000	4,675	10,000	10,000	1,823	10,000	0	10,000	0.0%

TOWN OF WILLINGTON  
2020-2021 PLANNING AND ZONING BUDGET REQUEST

Dept.	Obj	Description	FY 2018-2019		FY 2019-2020		FY 2020-2021		% change over 19-20	% change over 19-20 Approved
			Approved 05/02/18	Adjusted Budget	Expended 6/30/19	Approved 05/07/19	Adjusted Budget	Expended 1/30/2020		

PLANNING AND ZONING ACCOUNTS

0171	115	LAND USE/ZON. AGT	54,564	17,897	10,273	0	0	0	0	#DIV/0!
0171	121	ZONING AGENT ASST.	21,673	26,340	27,487	40,467	40,467	(745)	(745)	-1.8%
0171	123	PLANN. & ZON. CLERK	3,876	3,876	1,920	0	0	0	0	#DIV/0!
0171	124	PLANNING & ZONING SECRETARY	37,990	37,990	37,990	38,739	38,739	0	0	0.0%
0171	300	PZC GENERAL EXP.	0	0	0	0	0	0	0	#DIV/0!
0171	330	LAND USE CONSULTING SERVICES	0	32,000	33,175	42,000	42,000	0	0	0.0%
0171	402	ZONING REG REVISION PROJECT	3,500	3,500	0	1,500	1,500	0	0	0.0%
0171	431	GIS PROJECT	1,900	1,900	700	1,500	1,500	0	0	0.0%
0171	540	PZC ADVERTISING	2,000	2,000	1,022	1,650	1,650	350	350	21.2%
0171	680	PZC OFFICE EXPENSE	1,500	1,500	6,182	1,500	1,500	(1,500)	(1,500)	-100.0%
0171	810	PZ DUJES, FEES, MEM	2,259	2,259	2,140	1,900	1,900	0	0	-100.0%
0171	TOTAL	PLANNING & ZONING	129,262	129,262	120,889	129,256	129,256	(3,795)	(3,795)	-2.9%

0172	123	ZBA CLERK	3,515	3,515	3,625	3,585	3,585	0	0	0.0%
0172	300	ZBA GENERAL EXPENSES	200	200	110	150	150	0	0	0.0%
0172	540	ZBA ADVERTISING	1,000	1,000	581	1,000	1,000	(200)	(200)	-20.0%
0172	TOTAL	ZONING BD OF APPEALS	4,715	4,715	4,316	4,735	4,735	(200)	(200)	-4.2%

0176	300	IW GENERAL EXPENSES	750	750	128	750	750	0	0	0.0%
0176	540	IW ADVERTISING	650	650	194	650	650	0	0	0.0%
0176	645	IW EDUCATION / MEMBERSHIPS	600	600	310	600	600	(100)	(100)	-16.7%
0176	TOTAL	INLAND WETLAND COMM	2,000	2,000	632	2,000	2,000	(100)	(100)	-5.0%

BOARD OF SELECTMEN ACCOUNTS

0141	333	LAND USE ATTORNEY	10,000	10,000	14,182	10,000	10,000	0	0	0.0%
0183	500	LAND USE CONSULTING ENGINEER	10,000	10,000	4,675	10,000	10,000	0	0	0.0%





# Town of Willington

Economic Development Commission

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**To:** Michael Makuch, Willington Board of Finance  
**From:** Richard Mindek, Chair, Economic Development Commission  
**Date:** April 22, 2020  
**Re:** Revised Budget Request for FY 2020-2021

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In response to the Board of Finance's request, the Economic Development Commission (EDC) has worked to create two revised budgets for Fiscal Year 2020-2021.

The most important point that this Commission wishes to convey to the Board of Finance is that the EDC does not believe now is the time to cut or reduce our core Economic Development services. As you are aware, in 2019, this Board provided our Commission with additional funding so the Town could secure consulting services to begin supporting Willington's Business community in earnest. The budget request was for an increase of \$6,220 from the current funding so the Commission could do more for our businesses. With total funding at \$25,500 (including the increase) for the year, the Commission, with the help of its consultant, plans to hold business networking events, develop a more useful business directory, host presentations about grants, business loan programs, website development, and business expansion planning. We also intend to work in conjunction with the Planning and Zoning Commission to make the regulatory environment in South Willington Village more business friendly to support retention and expansion of the businesses we already have.

If the budget approved by your Board for EDC reflects a "flat" funding level, the result would effectively reduce the scope of our consultant's work by 30%. As the EDC is a volunteer Board with no municipal staff, this would drastically reduce what we are able to accomplish over the next year. With the business community so sharply affected by recent events, it seems prudent to consider funding the EDC at the originally requested level so that we may do as much as we can for our businesses. A 3% cut from current funding levels would only further constrict the Commission's ability to provide the support as outlined above.

Notwithstanding this position, we understand that our funding is only a small piece of the Town's total budget. If concurrence with our presentation is not possible, both budget revisions have been provided.

Please let me know if there is any additional information that would be helpful to you.

TOWN OF WILLINGTON  
2020-2021 EDC BUDGET REQUEST

Dept	Obj	Description	FY 2018-2019		FY 2019-2020		FY 2020-2021		
			Approved 05/02/18	Adjusted Budget	Approved 05/07/19	Adjusted Budget	Budget Request	\$ Change over 19-20	% Change over 19-20
0175	300	ECONOMIC DEVELOPMENT	5,500	5,500	19,280	19,280	19,280	0	0.0%
0175	TOTAL	ECONOMIC DEVELOPMENT	5,500	5,500	19,280	19,280	19,280	0	0.0%
0175	300	ECONOMIC DEVELOPMENT	5,500	5,500	19,280	19,280	18,702	(578)	-3.0%
0175	TOTAL	ECONOMIC DEVELOPMENT	5,500	5,500	19,280	19,280	18,702	(578)	-3.0%

0%

Minus 3%

## *Town of Willington*

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Financial Office  
40 Old Farms Road, Suite A  
Willington, Connecticut 06279

Phone: (860) 487-3134  
Fax: (860) 487-3138  
email: [dlatinesics@willingtonct.org](mailto:dlatinesics@willingtonct.org)

Via Email

Date: 4/29/2020

To: Ed Taimen  
From: Donna Latinesics

Re: BOF request for revision of budgets

Hi Ed, thanks for your message.  
I put in 2 new budget requests for BAA.

19-20 Approved was: 1,346

20-21 Request #1 was: 1,367 \$21 increase 1.6% increase

20-21 Request #2 is: 1,346 \$21 decrease 0% increase

20-21 Request #3 is: 1,306 \$40 decrease Negative 3%

TO: Board of Finance  
 DATE: April 16, 2020  
 FROM: Revenue Collection Office  
 RE: Suspense Request for 19/20 fiscal

Tax Collector's recommendation to transfer uncollected property taxes to the suspense tax book, per SS#12-165 and SS#12-195, regarding the transfer to suspense for real estate acquired by Tax Sale.

The attached list of uncollectible taxes for transfer to the suspense tax book is respectfully submitted for your examination and approval. I hereby certify in the best of my knowledge and belief each tax attached has not been paid, is uncollectible and should be transferred to the suspense tax book.

PROPERTY CATEGORY	TAXES DUE	YEARLY TOTAL
2018 REAL ESTATE	\$1576.72	
2018 MOTOR VEHICLE	\$1891.05	
2018 MOTOR VEHICLE SUPP	550.87	\$3324.61
2017 REAL ESTATE	\$0.00	
2017 PERSONAL PROPERTY	\$169.93	
2017 MOTOR VEHICLE	\$2924.14	
2017 MOTOR VEHICLE SUPP	\$385.21	\$2614.38
2016 REAL ESTATE	0.00	
2016 PERSONAL PROPERTY	\$1892.28	
2016 MOTOR VEHICLE	\$4306.39	
2016 MOTOR VEHICLE SUPP	\$564.79	\$3063.07
2015 PERSONAL PROPERTY	\$9.09	
2015 MOTOR VEHICLE	\$9.09	
2015 MOTOR VEHICLE SUPP.	\$0.80	
GRAND TOTAL		\$11,892.89

Dated at Willington Connecticut, April 16, 2020.

Respectfully submitted,

*Janice C. Clauson*  
 Janice C. Clauson  
 Revenue Collector

Action taken by the Board of Finance, to Janice C Clauson Revenue Collector.

An examination has been made of the attached statement, dated April 16, 2020 recommending the transfer of certain uncollected tax to the suspense tax book. The taxes listed in each statement and numbered on attached sheets are believed to be uncollectible and pursuant to section 12-165 and 12-195 of the General Statutes. Authority is hereby given to transfer such taxes, in accordance with law, to the suspense tax book.

The total amount to be suspended is \$11,892.89.

Dated at Willington, Connecticut the \_\_\_\_\_ of \_\_\_\_\_, 2020

by Board of Finance Chairman \_\_\_\_\_

Program Response Report

State of MICHIGAN Date: 04/15/2020 Page: 127053

Page 1

Condition (s): Case: 1 Type: 00 - ALL BILLS; Order: Full Number, Total Only: No, Recap by Dist: No

Bill #	Dist	Name	Code	Reason	Date	Yours	Opp/Comp	Dist. Inc/Sup/Other	Inc/Comp	Total
2016-02-0040079		COPIER JAMES	03	PAID SUPPLEMENT	04/15/2020		42.33			42.33
2016-02-0040134		FYLER EDWARD	03	PAID SUPPLEMENT	04/15/2020		238.50			238.50
2016-02-0040159		GRUBBS YINGJIE	03	PAID SUPPLEMENT	04/15/2020		171.22			171.22
2016-02-0040193		WANG JIN	03	PAID SUPPLEMENT	04/15/2020		26.48			26.48
2016-02-0040318		KACIK SHANE	07	UNABLE TO LOCATE	04/15/2020		123.30			123.30
2016-02-0040318		KACIK SHANE	07	UNABLE TO LOCATE	04/15/2020		5.72			5.72
2016-02-0040350		SHAWBY CHRIS JAMES	07	UNABLE TO LOCATE	04/15/2020		25.48			25.48
2016-02-0040350		SHAWBY CHRIS	07	UNABLE TO LOCATE	04/15/2020		15.56			15.56
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		1,097.29			1,097.29
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		77.53			77.53
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		104.52			104.52
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		14.24			14.24
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		206.39			206.39
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		68.48			68.48
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		294.88			294.88
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		212.40			212.40
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		141.72			141.72
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		14.54			14.54
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		75.94			75.94
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		143.63			143.63
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		31.29			31.29
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		41.24			41.24
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		125.63			125.63
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		39.72			39.72
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		195.09			195.09
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		61.50			61.50
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		77.93			77.93
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		316.11			316.11
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		101.02			101.02
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		61.89			61.89
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		64.09			64.09
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		169.11			169.11
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		329.78			329.78
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		213.34			213.34
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		64.69			64.69
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		52.06			52.06
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		251.05			251.05
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		205.15			205.15
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		377.63			377.63
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		4,306.79			4,306.79
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		46.40			46.40
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		53.26			53.26
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		86.50			86.50
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		49.05			49.05
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		419.08			419.08
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		654.79			654.79
2016-02-0040378		CHERRY DAVID	07	UNABLE TO LOCATE	04/15/2020		6,953.87			6,953.87

YR : 2016

PAGE : 44

6,953.87

Grand Total: 44

6,953.87

Process Response Report

FORM OF BILLING FOR Rates 04/15/2020 Time: 12:28:05  
 Condition(s): Form: Type: 60 - ALL BILLED, Order: Bill Number, Total Cnty: No, Recap by Dist: 60

Page: 1

Bill #	Dist	Name	Code	Reason	Rate	Time	Rate/Usage	Dist	Rate/Usage	Rate/Usage	Total
2017-02-0040010		BHAKH JERRY & HEZARAK	03	PRICED SUPPLEMENT	04/15/2020		45.44				
2017-02-0040010		FITCHER BRADY	07	UNABLE TO LOCATE	04/15/2020		75.49				
2017-02-0040010		CHUTE MARK	07	UNABLE TO LOCATE	04/15/2020		53.10				
		VERBODEN VERVOER		# Of Acct: 3			108.03				
2017-03-0050470		BRECHER CAROL B	03	PRICED SUPPLEMENT	04/15/2020		12.94				
2017-03-0051272		CEY XI	07	UNABLE TO LOCATE	04/15/2020		239.52				
2017-03-0051740		FAN ZHENHUA	07	UNABLE TO LOCATE	04/15/2020		204.11				
2017-03-0051765		FELICIA BRIGGS JAMES P	04	EXCESSIVE	04/15/2020		114.64				
2017-03-0052729		BRIDGE MATTHEW H	03	PRICED SUPPLEMENT	04/15/2020		78.53				
2017-03-0052236		GRONER MATTHEW H	03	PRICED SUPPLEMENT	04/15/2020		155.26				
2017-03-0052231		GRONER MATTHEW H	03	PRICED SUPPLEMENT	04/15/2020		12.54				
2017-03-0052732		GRONER MATTHEW H	03	PRICED SUPPLEMENT	04/15/2020		51.19				
2017-03-0052439		LORENZO LOURDES B	03	PRICED SUPPLEMENT	04/15/2020		54.16				
2017-03-0052444		LUNA EDUARDO H	07	UNABLE TO LOCATE	04/15/2020		44.92				
2017-03-0053416		LUNA EDUARDO H	07	UNABLE TO LOCATE	04/15/2020		49.50				
2017-03-0053479		LUNA EDUARDO H	07	UNABLE TO LOCATE	04/15/2020		146.54				
2017-03-0053475		SHAI MARGARET	07	UNABLE TO LOCATE	04/15/2020		139.02				
2017-03-0053202		SHAI MARGARET	01	RETRACT BILL/ISSUE APPROV	04/15/2020		671.31				
		MAJOR VEHICLES		# Of Acct: 14			2,021.14				
2017-04-0030655		SHAI MARGARET	07	UNABLE TO LOCATE	04/15/2020		165.23				
		MAJOR VEHICLES SUPPLEMENT		# Of Acct: 1			385.21				
YR: 2017		TOTAL: 10					2,514.30				
Grand Total: 18							2,514.30				

Process Summary Report

TOWN OF WILLINGTON Date: 04/15/2020 Time: 12:52:22  
 Condition (s): Year: Type: 09 - ALL BILLS, Order Bill Number, Total Only: No, Recap by Dist: No

Page: 1

Bill #	Dist	Desc	Code	Reason	Rate	Yr	Dist/Sup	Dist	Dist/Sup	Dist/Sup	Total
2018-01-0060123		CHIFFICE PROPERTIES JOINT VEHICLE LP	09	NON SALEABLE PROPERTIES	04/15/2020						1,056.44
2018-01-0060324		CHIFFICE PROPERTIES JOINT VEHICLE LP	09	NON SALEABLE PROPERTIES	04/15/2020						574.28
		REAL ESTATE									1,576.72
2018-03-0052927		ROSEAN LISA	04	DECEASED	04/01/2020						224.77
2018-03-0053123		ROSEAN LISA	04	DECEASED	04/01/2020						106.82
2018-03-0052225		TRAD TRADING	01	RETURN MAIL/PAD ADDRESS	01/17/2020						359.17
2018-03-0052225		TRAD TRADING	01	RETURN MAIL/PAD ADDRESS	01/17/2020						349.64
2018-03-0052225		TRAD TR	01	RETURN MAIL/PAD ADDRESS	01/17/2020						83.65
2018-03-0052251		TRAD TR	01	RETURN MAIL/PAD ADDRESS	01/17/2020						42.59
2018-03-0052395		TRAD TR	01	RETURN MAIL/PAD ADDRESS	01/17/2020						304.61
		TRAD TR									1,691.95
2018-04-0060911		STERLING KEITH A	04	DECEASED	04/15/2020						56.87
		TRAD TR									56.87
YR : 2018		TOTAL : 10									3,324.64
Grand Total: 10											3,324.64

TOWN OF WILLINGTON, CT  
 Received for record 5/5/2020  
 At 5:00pm Amylee