

**TOWN OF WILLINGTON
BUDGET SUMMARY
FISCAL YEAR 2020-2021**

DESCRIPTION	2018-2019 ORIGINAL BUDGET	2019-2020 ORIGINAL BUDGET	2020-2021 PROPOSED BUDGET	FY 19/20 to FY 20/21 \$ CHANGE	% CHANGE
EXPENDITURES					
CENTRAL GOVERNMENT	1,127,444	1,218,695	1,240,173	21,478	1.76%
PUBLIC SAFETY	825,143	854,298	920,464	66,166	7.75%
PUBLIC WORKS	1,320,438	1,361,580	1,418,081	56,501	4.15%
TRANSFERS TO OTHER FUNDS	399,849	524,367	532,447	8,080	1.54%
OTHER	572,710	569,074	505,586	(63,488)	-11.16%
CAPITAL EXPENDITURES	408,235	290,508	277,973	(12,535)	-4.31%
GENERAL GOVERNMENT TOTAL	\$4,653,819	\$4,818,522	\$4,894,724	\$76,202	1.58%
K thru 8 EDUCATION	8,301,814	8,689,095	8,860,828	171,733	1.98%
REGION DISTRICT #19	4,117,765	4,196,986	4,020,967	(176,019)	-4.19%
TOTAL EXPENDITURES	\$17,073,398	\$17,704,603	\$17,776,519	\$71,916	0.41%
REVENUES					
STATE & FEDERAL GRANTS	3,675,210	3,734,595	3,613,348	(121,247)	-3.25%
INVESTMENT EARNINGS	35,000	75,000	75,000	0	0.00%
INTEREST & LIEN FEES	30,000	30,000	30,000	0	0.00%
FEES & PERMITS	133,500	130,000	131,000	1,000	0.77%
OTHER	38,500	38,500	38,000	(500)	-1.30%
TOTAL REVENUES	\$3,912,210	\$4,008,095	\$3,887,348	(\$120,747)	-3.01%
TO BE RAISED BY TAXATION	13,161,188	13,696,508	13,889,171	192,663	1.41%
LESS APPLIED FUND BALANCE	0	410,000	625,000	215,000	52.44%
NET TO BE RAISED BY TAXATION	\$13,161,188	\$13,286,508	\$13,264,171	(22,337)	-0.17%
EST. MILL RATE TO FUND BUDGET	30.09	30.09	30.09	0.00	0.00%

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Expenditure Budget

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	2018-2019	2019-2020	2020-2021	FY 19-20 to FY 20-21	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
CENTRAL GOVERNMENT					
0111 SELECTMEN	154,415	153,070	154,365	1,295	0.8%
0121 PROBATE COURT	3,525	4,067	3,786	(281)	-6.9%
0126 ELECTION OFFICIALS	33,402	38,714	41,594	2,880	7.4%
0130 ACCOUNTING SERVICES	186,998	231,078	211,309	(19,769)	-8.6%
0131 BOARD OF FINANCE	4,118	4,118	4,018	(100)	-2.4%
0132 TREASURER	32,539	33,180	33,180	0	0.0%
0133 AUDITOR	34,000	35,250	34,000	(1,250)	-3.5%
0134 ASSESSOR	94,150	86,361	92,854	6,493	7.5%
0135 BOARD OF ASSESSMENT APPEALS	1,326	1,346	1,346	0	0.0%
0137 REVENUE COLLECTOR	86,715	76,131	82,836	6,705	8.8%
0141 TOWN COUNSEL	32,000	32,000	32,000	0	0.0%
0151 TOWN CLERK	100,752	102,554	105,648	3,094	3.0%
0161 CONSERVATION COMMISSION	1,500	1,500	1,500	0	0.0%
0171 PLANNING & ZONING	129,262	129,256	129,226	(30)	0.0%
0172 ZONING BOARD OF APPEALS	4,715	4,735	4,607	(128)	-2.7%
0175 ECONOMIC DEVELOPMENT	5,500	19,280	19,280	0	0.0%
0176 INLAND/WETLANDS COMMISSION	2,000	2,000	2,000	0	0.0%
0181 TOWN OFFICE OPERATIONS	161,558	202,765	229,258	26,493	13.1%
0182 TOWN HALL OPERATIONS	6,356	6,661	7,467	806	12.1%
0183 CONSULTING ENGINEERS	20,000	20,000	15,000	(5,000)	-25.0%
0185 SENIOR CENTER OPERATIONS	32,613	34,629	34,899	270	0.8%
TOTAL CENTRAL GOVERNMENT	\$1,127,444	\$1,218,695	\$1,240,173	21,478	1.8%
PUBLIC SAFETY					
0221 AMBULANCE GRANT	470,742	470,742	522,984	52,242	11.1%
0231 FIRE MARSHALL	24,658	25,066	25,382	316	1.3%
0232 FIRE PROTECTION	248,719	264,005	273,565	9,560	3.6%
0233 PUBLIC SAFETY & WELFARE	31,180	32,090	33,468	1,378	4.3%
0234 EMERGENCY MANAGEMENT DIRECTOR	6,000	7,047	7,047	0	0.0%
0235 FIRE MAIN & HYDRANT	7,234	7,842	8,626	784	10.0%
0241 BUILDING OFFICIAL	36,610	47,506	49,392	1,886	4.0%
TOTAL PUBLIC SAFETY	\$825,143	\$854,298	\$920,464	66,166	7.7%
PUBLIC WORKS					
0311 PUBLIC WORKS DEPARTMENT	1,112,096	1,145,637	1,184,165	38,528	3.4%
0342 CEMETERY	2,000	2,000	2,000	0	0.0%
0351 TRANSFER STATION	206,342	213,943	231,916	17,973	8.4%
TOTAL PUBLIC WORKS	\$1,320,438	\$1,361,580	\$1,418,081	56,501	4.1%

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	2018-2019	2019-2020	2020-2021	FY 19-20 to FY 20-21	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
TRANSFERS TO OTHER FUNDS					
0504 CAPITAL RESERVE-GENERAL	63,802	145,000	180,356	35,356	24.4%
0507 HOUSING AUTHORITY	2,114	2,182	2,182	0	0.0%
0510 ACCRUED SICK TIME	25,000	20,000	15,000	(5,000)	-25.0%
0511 DOG FUND	22,040	22,401	25,881	3,480	15.5%
0512 RECREATION COMMISSION	58,245	69,169	69,013	(156)	-0.2%
0513 HUMAN SERVICES	48,579	48,579	49,579	1,000	2.1%
0515 OPEN SPACE	0	30,000	0	(30,000)	-100.0%
0517 LIBRARY GRANT	180,069	187,036	190,436	3,400	1.8%
0518 EMERGENCY PREPAREDNESS	0	0	0	0	#DIV/0!
TOTAL TRANSFERS TO OTHER FUNDS	\$399,849	\$524,367	\$532,447	8,080	1.5%
OTHER					
0811 SOCIAL SECURITY	88,508	84,864	86,955	2,091	2.5%
0821 UNEMPLOYMENT	9,195	8,000	1,000	(7,000)	-87.5%
0831 EMPLOYEE INSURANCE	321,799	299,491	268,834	(30,657)	-10.2%
0841 PENSION FUND	56,596	53,580	55,418	1,838	3.4%
0851 INSURANCE	84,112	87,649	91,629	3,980	4.5%
0861 BOF CONTINGENCY FUND	10,000	32,990	0	(32,990)	-100.0%
0871 MISCELLANEOUS	2,500	2,500	1,750	(750)	-30.0%
TOTAL OTHER	\$572,710	\$569,074	\$505,586	(63,488)	-11.2%
TOTAL CAPITAL EXPENDITURES					
0910 DEBT SERVICE	222,220	216,408	210,408	(6,000)	-2.8%
0930 CAPITAL OUTLAY	186,015	74,100	67,565	(6,535)	-8.8%
TOTAL CAPITAL EXPENDITURES	\$408,235	\$290,508	\$277,973	(12,535)	-4.3%
GENERAL GOVERNMENT	\$4,653,819	\$4,818,522	\$4,894,724	76,202	1.6%
TOTAL BUDGET					
GENERAL GOVERNMENT	\$4,653,819	\$4,818,522	\$4,894,724	76,202	1.6%
K thru 8 EDUCATION	\$8,301,814	\$8,689,095	\$8,860,828	171,733	2.0%
REGION DISTRICT #19	\$4,117,765	\$4,196,986	\$4,020,967	(176,019)	-4.2%
TOTAL BUDGET	\$17,073,398	\$17,704,603	\$17,776,519	71,916	0.4%

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Revenue Budget

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	2018-2019	2019-2020	2020-2021	FY 19/20 to FY 20/21	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
EXPENDITURES					
GENERAL GOVERNMENT	4,653,819	4,818,522	4,894,724	76,202	1.6%
K thru 8 EDUCATION	8,301,814	8,689,095	8,860,828	171,733	2.0%
REGION DISTRICT #19	4,117,765	4,196,986	4,020,967	(176,019)	-4.2%
TOTAL EXPENDITURES	\$17,073,398	\$17,704,603	\$17,776,519	71,916	0.4%
REVENUES					
STATE OF CONNECTICUT	339,751	339,929	339,929	0	0.0%
LOCAL REVENUES	237,000	273,500	274,000	500	0.2%
EDUCATIONAL REVENUES	3,335,459	3,394,666	3,273,419	(121,247)	-3.6%
TOTAL REVENUES	\$3,912,210	\$4,008,095	\$3,887,348	(120,747)	-3.0%
REVENUE ADJUSTMENTS					
FORESTRY	112	112	112	0	0.0%
WILLINGTON WOODS	20,000	20,000	20,000	0	0.0%
SUPPLEMENTAL MV	100,000	100,000	100,000	0	0.0%
TAXES RECEIVABLE (taxes from prior yrs)	25,000	25,000	25,000	0	0.0%
Fire Department Abatement	(11,000)	(11,000)	(11,000)	0	0.0%
APPLIED FUND BALANCE	0	410,000	625,000	215,000	52.4%
TOTAL REVENUE ADJUSTMENTS	\$134,112	\$544,112	\$759,112	215,000	39.5%
AMOUNT NEEDED TO BE RAISED BY TAXATION	13,027,076	13,152,396	13,130,059	(22,337)	-0.2%
PLUS ELDERLY HOMEOWNERS	0	0	0	0	#DIV/0!
NET TO BE RAISED	\$13,027,076	\$13,152,396	\$13,130,059	(22,337)	-0.2%
GRAND LIST - RE & PP	395,410,746	396,452,850	401,717,728	5,264,878	1.3%
GRAND LIST - MV	45,004,015	45,198,370	47,298,550	2,100,180	4.6%
Less Willington Woods	1,538,490	0	1,650,300	1,650,300	#DIV/0!
Less BAA Reductions	1,563,530	100,000	2,161,930	2,061,930	2061.9%
less 10 Mil Forestry	11,200	11,200	11,200	0	0.0%
ADJUSTED GRAND LIST	437,301,541	441,540,020	445,192,848	3,652,828	0.8%
TAX COLLECTION PERCENTAGE	99.0%	99.0%	98.0%	(0)	-1.0%
AMOUNT RAISE PER MILL	432,929	437,125	436,289	(836)	-0.2%
EST.MILL RATE NEEDED TO FUND BUDGET			30.09	0.00	0.0%
APPROVED MILL RATE TO FUND BUDGET	30.09	30.09			

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	2018-2019	2019-2020	2020-2021	FY 19/20 to FY 20/21	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
STATE OF CONNECTICUT REVENUE					
PILOT: State Property	24,965	24,965	24,965	0	0.0%
Pequot Funds	17,399	17,399	17,399	0	0.0%
Town Aid Roads - Improved and Unimproved	258,469	258,347	258,347	0	0.0%
Elderly Homeowners	0	0	0	0	#DIV/0!
Disability Exemption	500	700	700	0	0.0%
Additional Veteran's Exemption	400	500	500	0	0.0%
MRSA Municipal Projects	20,018	20,018	20,018	0	0.0%
Judicial Fines	15,000	15,000	15,000	0	0.0%
Federal Emergency Mgmt Grant	3,000	3,000	3,000	0	0.0%
FEMA Storm Reimbursement	0	0	0	0	#DIV/0!
TOTAL STATE OF CT REVENUE	\$339,751	\$339,929	\$339,929	0	0.0%
EDUCATION REIMBURSEMENT					
ECS	3,335,459	3,394,666	3,273,419	(121,247)	-3.6%
TOTAL EDUCATION REIMBURSEMENT	\$3,335,459	\$3,394,666	\$3,273,419	(121,247)	-3.6%
LOCAL REVENUE					
INTEREST ON INVESTMENTS	35,000	75,000	75,000	0	0.0%
BUILDING FEES & PERMITS	50,000	50,000	50,000	0	0.0%
ZONING FEES & PERMITS	10,000	10,000	10,000	0	0.0%
ZONING BOARD OF APPEALS	500	500	500	0	0.0%
INLAND WETLAND FEES	3,500	3,500	3,500	0	0.0%
CONVEYANCE TAX	29,000	29,000	29,000	0	0.0%
TOWN CLERK FEES	23,500	23,500	23,500	0	0.0%
PERMITS - BINGO, WEAPONS, ETC.	2,500	2,000	2,000	0	0.0%
LANDFILL/TRANSFER STATION FEES	11,000	8,000	9,000	1,000	12.5%
INTEREST AND FEES ON TAXES	30,000	30,000	30,000	0	0.0%
TELECOMMUNICATIONS GRANT	8,500	8,500	8,000	(500)	-5.9%
RECYCLING GRANTS/REVENUE	3,500	3,500	3,500	0	0.0%
OTHER MISCELLANEOUS	30,000	30,000	30,000	0	0.0%
TOTAL LOCAL REVENUE	\$237,000	\$273,500	\$274,000	500	0.2%