



2021-2022 TOWN COUNCIL PROPOSED BUDGET SUMMARY - AS AMENDED

As Amended by Annual Town Meeting

Adjourned to all day machine vote on May 11, 2021
6am—8pm

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
GENERAL GOVERNMENT								
Town Council								
Personnel Services	11,100	10,188	-	-	13,500	13,500	100.0%	13,500
Contractual Services	34,100	23,828	34,300	26,412	31,800	31,800	-7.3%	(2,500)
Materials and Supplies	1,000	615	1,000	1,000	1,000	1,000	0.0%	-
Total	\$ 46,200	\$ 34,631	\$ 35,300	\$ 27,412	\$ 46,300	\$ 46,300	31.2%	\$ 11,000
Town Manager								
Personnel Services	263,300	238,017	234,960	203,860	203,860	203,860	-13.2%	(31,100)
Contractual Services	27,300	26,440	25,350	26,154	26,200	26,200	3.4%	850
Materials and Supplies	2,500	2,095	3,500	3,500	3,500	3,500	0.0%	-
Total	\$ 293,100	\$ 266,552	\$ 263,810	\$ 233,514	\$ 233,560	\$ 233,560	-11.5%	\$ (30,250)
Legal Services								
Contractual Services	105,115	105,115	99,200	99,200	99,200	99,200	0.0%	-
Total	\$ 105,115	\$ 105,115	\$ 99,200	\$ 99,200	\$ 99,200	\$ 99,200	0.0%	\$ -
Town Clerk								
Personnel Services	159,305	159,305	162,505	162,505	164,505	164,505	1.2%	2,000
Contractual Services	29,335	25,531	30,600	29,975	28,175	28,175	-7.9%	(2,425)
Materials and Supplies	1,800	1,558	1,800	1,800	1,800	1,800	0.0%	-
Total	\$ 190,440	\$ 186,394	\$ 194,905	\$ 194,280	\$ 194,480	\$ 194,480	-0.2%	\$ (425)
Finance								
Personnel Services	238,289	238,289	240,900	241,400	242,380	242,380	0.6%	1,480
Contractual Services	53,191	52,279	53,450	51,650	55,960	55,960	4.7%	2,510
Materials and Supplies	1,700	1,349	1,700	1,700	1,700	1,700	0.0%	-
Total	\$293,180	\$291,917	\$296,050	\$294,750	\$300,040	\$300,040	1.3%	\$ 3,990
Assessor								
Personnel Services	174,555	169,611	174,980	148,783	181,230	181,230	3.6%	6,250
Contractual Services	7,560	4,408	6,560	6,451	7,135	7,135	8.8%	575
Materials and Supplies	1,500	1,041	1,500	1,500	1,500	1,500	0.0%	-
Total	\$ 183,615	\$ 175,060	\$ 183,040	\$ 156,734	\$ 189,865	\$ 189,865	3.7%	\$ 6,825

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
Revenue Collection								
Personnel Services	190,243	190,242	193,940	193,940	196,795	196,795	1.5%	2,855
Contractual Services	35,047	32,415	36,270	31,486	33,450	33,450	-7.8%	(2,820)
Materials and Supplies	2,300	1,673	2,300	2,000	2,000	2,000	-13.0%	(300)
Total	\$ 227,590	\$ 224,330	\$ 232,510	\$ 227,426	\$ 232,245	\$ 232,245	-0.1%	\$ (265)
Registration/Elections								
Personnel Services	56,065	25,389	56,426	56,426	56,800	56,800	0.7%	374
Contractual Services	16,450	12,732	17,400	19,200	18,000	18,000	3.4%	600
Materials and Supplies	500	491	500	500	500	500	0.0%	-
Total	\$ 73,015	\$ 38,612	\$ 74,326	\$ 76,126	\$ 75,300	\$ 75,300	1.3%	\$ 974
Town Comm. & Service Agencies								
Contractual Services	72,214	66,986	80,793	62,763	81,598	84,598	4.7%	3,805
Total	\$72,214	\$66,986	\$80,793	\$62,763	\$81,598	\$84,598	4.7%	\$ 3,805
Planning and Development								
Personnel Services	243,035	241,120	251,400	251,400	254,245	254,245	1.1%	2,845
Contractual Services	6,210	4,169	7,670	7,170	7,270	7,270	-5.2%	(400)
Materials and Supplies	1,100	1,001	1,200	800	1,000	1,000	-16.7%	(200)
Total	\$ 250,345	\$ 246,290	\$ 260,270	\$ 259,370	\$ 262,515	\$ 262,515	0.9%	\$ 2,245
Information Technology								
Contractual Services	193,000	192,637	213,000	202,370	209,450	209,450	-1.7%	(3,550)
Total	\$ 193,000	\$ 192,637	\$ 213,000	\$ 202,370	\$ 209,450	\$ 209,450	-1.7%	\$ (3,550)
Town Hall Building								
Personnel Services	6,765	6,765	16,780	16,780	18,500	18,500	10.3%	1,720
Contractual Services	77,982	72,373	63,880	63,830	63,480	63,480	-0.6%	(400)
Materials and Supplies	4,833	3,536	2,900	3,200	3,900	3,900	34.5%	1,000
Capital Outlay	11,006	11,006	14,206	14,206	12,706	12,706	-10.6%	(1,500)
Total	\$ 100,586	\$ 93,680	\$ 97,766	\$ 98,016	\$ 98,586	\$ 98,586	0.8%	\$ 820

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
Economic Development								
Personnel Services	130,900	120,073	127,730	127,730	128,735	128,735	0.8%	1,005
Contractual Services	7,700	5,909	8,000	7,900	9,600	9,600	20.0%	1,600
Materials and Supplies	500	446	500	500	500	500	0.0%	-
Total	\$ 139,100	\$ 126,428	\$ 136,230	\$ 136,130	\$ 138,835	\$ 138,835	1.9%	\$ 2,605
Highway Division Supervision								
Personnel Services	222,910	222,909	200,920	201,450	203,085	203,085	1.1%	2,165
Contractual Services	11,000	11,000	9,070	6,670	6,520	6,520	-28.1%	(2,550)
Materials and Supplies	750	749	750	750	750	750	0.0%	-
Capital Outlay	7,313	7,313	7,666	7,666	11,714	11,714	52.8%	4,048
Total	\$ 241,973	\$ 241,971	\$ 218,406	\$ 216,536	\$ 222,069	\$ 222,069	1.7%	\$ 3,663
Engineering								
Personnel Services	335,945	311,314	349,625	349,625	341,725	341,725	-2.3%	(7,900)
Contractual Services	16,000	4,096	14,350	13,550	13,600	13,600	-5.2%	(750)
Materials and Supplies	8,700	8,230	8,600	8,600	11,200	11,200	30.2%	2,600
Capital Outlay	11,074	11,074	11,074	11,074	11,274	11,274	1.8%	200
Total	\$ 371,719	\$ 334,714	\$ 383,649	\$ 382,849	\$ 377,799	\$ 377,799	-1.5%	\$ (5,850)
Central Garage								
Personnel Services	225,470	225,469	234,450	234,450	237,570	237,570	1.3%	3,120
Contractual Services	126,700	126,700	129,800	114,000	122,800	117,800	-9.2%	(12,000)
Materials and Supplies	286,000	286,000	288,700	288,700	290,700	285,700	-1.0%	(3,000)
Capital Outlay	6,067	6,067	6,067	6,067	6,067	6,067	0.0%	-
Total	\$ 644,237	\$ 644,236	\$ 659,017	\$ 643,217	\$ 657,137	\$ 647,137	-1.8%	\$ (11,880)
Highway Maintenance								
Personnel Services	821,000	820,999	853,895	853,895	877,510	877,510	2.8%	23,615
Contractual Services	54,250	54,249	58,000	58,000	56,800	56,800	-2.1%	(1,200)
Materials and Supplies	316,000	316,000	325,833	325,833	332,833	332,833	2.1%	7,000
Capital Outlay	331,738	331,738	374,451	374,451	434,367	434,367	16.0%	59,916
Total	\$ 1,522,988	\$ 1,522,986	\$ 1,612,179	\$ 1,612,179	\$ 1,701,510	\$ 1,701,510	5.5%	\$ 89,331

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
Highway Winter Maintenance								
Personnel Services	115,000	115,000	115,000	115,000	115,000	115,000	0.0%	-
Contractual Services	9,000	9,000	9,000	9,000	9,000	9,000	0.0%	-
Materials and Supplies	294,500	294,500	247,400	247,400	275,000	250,000	1.1%	2,600
Total	\$ 418,500	\$ 418,500	\$ 371,400	\$ 371,400	\$ 399,000	\$ 374,000	0.7%	\$ 2,600
Recreation Admin. & Program								
Personnel Services	392,410	367,162	391,742	276,042	392,462	392,462	0.2%	720
Contractual Services	52,500	46,364	56,950	21,005	54,250	49,250	-13.5%	(7,700)
Materials and Supplies	20,750	13,700	19,000	9,650	16,400	16,400	-13.7%	(2,600)
Capital Outlay	3,053	3,053	3,053	3,053	3,053	3,053	0.0%	-
Total	\$ 468,713	\$ 430,279	\$ 470,745	\$ 309,750	\$ 466,165	\$ 461,165	-2.0%	\$ (9,580)
Parks and Grounds								
Personnel Services	161,100	151,879	158,330	149,335	158,650	158,650	0.2%	320
Contractual Services	54,620	46,916	54,225	52,440	53,725	53,725	-0.9%	(500)
Materials and Supplies	42,900	36,586	45,200	36,950	41,100	41,100	-9.1%	(4,100)
Capital Outlay	17,713	17,713	18,613	18,613	31,813	31,813	70.9%	13,200
Total	\$ 276,333	\$ 253,094	\$ 276,368	\$ 257,338	\$ 285,288	\$ 285,288	3.2%	\$ 8,920
Public Library								
Personnel Services	412,898	408,195	422,547	405,851	438,451	438,451	3.8%	15,904
Contractual Services	141,850	129,298	135,860	126,272	135,160	135,160	-0.5%	(700)
Materials and Supplies	10,750	12,023	14,500	9,700	13,500	14,000	-3.4%	(500)
Capital Outlay	2,301	2,301	3,901	3,901	3,901	3,901	0.0%	-
Total	\$ 567,799	\$ 551,817	\$ 576,808	\$ 545,724	\$ 591,012	\$ 591,512	2.5%	\$ 14,704
Civic & Cultural Activities								
Contractual Services	3,500	3,500	3,500	3,500	3,500	3,500	0.0%	-
Total	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	\$ -

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
Community Center								
Personnel Services	17,500	16,373	17,500	17,500	17,500	17,500	0.0%	-
Contractual Services	78,000	65,194	97,800	93,616	78,950	78,950	-19.3%	(18,850)
Materials and Supplies	9,000	8,049	8,500	7,550	8,400	8,400	-1.2%	(100)
Total	\$ 104,500	\$ 89,616	\$ 123,800	\$ 118,666	\$ 104,850	\$ 104,850	-15.3%	\$ (18,950)
Other Town Buildings								
Contractual Services	15,080	13,810	13,535	13,510	13,535	13,535	0.0%	-
Materials and Supplies	750	670	1,000	1,000	1,000	1,000	0.0%	-
Total	\$ 15,830	\$ 14,480	\$ 14,535	\$ 14,510	\$ 14,535	\$ 14,535	0.0%	\$ -
Building Safety & Inspections								
Personnel Services	261,160	261,159	297,175	297,175	305,430	305,430	2.8%	8,255
Contractual Services	6,350	6,349	7,050	7,050	6,700	6,700	-5.0%	(350)
Materials and Supplies	1,950	1,950	1,950	1,950	1,650	1,650	-15.4%	(300)
Capital Outlay	13,924	13,924	26,371	26,371	22,871	22,871	-13.3%	(3,500)
Total	\$ 283,384	\$ 283,382	\$ 332,546	\$ 332,546	\$ 336,651	\$ 336,651	1.2%	\$ 4,105
Animal Control								
Contractual Services	54,092	54,092	54,454	54,454	54,609	54,609	0.3%	155
Materials and Supplies	60	57	60	60	60	60	0.0%	-
Total	\$ 54,152	\$ 54,149	\$ 54,514	\$ 54,514	\$ 54,669	\$ 54,669	0.3%	\$ 155
Law Enforcement								
Personnel Services	334,500	334,499	529,875	529,875	584,570	517,375	-2.4%	(12,500)
Contractual Services	711,610	711,610	507,968	502,768	532,950	497,450	-2.1%	(10,518)
Materials and Supplies	13,000	13,000	27,900	27,700	25,400	25,400	-9.0%	(2,500)
Capital Outlay	25,500	25,500	44,744	44,744	118,544	63,544	42.0%	18,800
Total	\$1,084,610	\$1,084,609	\$1,110,487	\$1,105,087	\$1,261,464	\$1,103,769	-0.6%	\$ (6,718)

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
Community Development								
Personnel Services	164,705	147,404	143,240	140,430	140,430	140,430	-2.0%	(2,810)
Contractual Services	23,450	19,011	11,550	7,650	9,300	9,300	-19.5%	(2,250)
Materials and Supplies	1,150	438	650	650	650	650	0.0%	-
Total	\$ 189,305	\$ 166,853	\$ 155,440	\$ 148,730	\$ 150,380	\$ 150,380	-3.3%	\$ (5,060)
Human Service Subsidies								
Contractual Services	474,173	460,298	553,369	523,844	565,954	565,954	2.3%	12,585
Total	\$ 474,173	\$ 460,298	\$ 553,369	\$ 523,844	\$ 565,954	\$ 565,954	2.3%	\$ 12,585
Employee Benefits								
Contractual Services	1,592,850	1,486,132	1,577,745	1,559,355	1,592,900	1,584,411	0.4%	6,666
Total	\$ 1,592,850	\$ 1,486,132	\$ 1,577,745	\$ 1,559,355	\$ 1,592,900	\$ 1,584,411	0.4%	\$ 6,666
Insurance								
Contractual Services	725,000	664,419	675,000	662,500	686,000	686,000	1.6%	11,000
Total	\$ 725,000	\$ 664,419	\$ 675,000	\$ 662,500	\$ 686,000	\$ 686,000	1.6%	\$ 11,000
Special Reserves & Programs								
Contractual Services	275,765	247,812	357,395	357,395	367,000	367,000	2.7%	9,605
Total	\$ 275,765	\$ 247,812	\$ 357,395	\$ 357,395	\$ 367,000	\$ 367,000	2.7%	\$ 9,605
General Town								
Operating Expenditures	\$ 11,482,831	\$ 11,001,479	\$ 11,694,103	\$ 11,287,731	\$ 11,999,857	\$ 11,797,173	0.9%	-100.00%

TOWN OF KILLINGLY
2021-2022 EXPENDITURE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

EXPENDITURE	2019-20		2020-21		2021-22		% Change	\$ Change
	Budget	Actual	Budget	Estimate	Manager	Council		
Debt Service	3,508,900	3,243,295	3,739,682	3,697,296	5,195,193	5,195,193	38.9%	1,455,511
Total	\$ 3,508,900	\$ 3,243,295	\$ 3,739,682	\$ 3,697,296	\$ 5,195,193	\$ 5,195,193	38.9%	\$ 1,455,511
Capital Improvements								
Capital Outlay	-	-	-	-	600,000	640,000	100.0%	640,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 640,000	100.0%	\$ 640,000
Solid Waste Disposal								
Fund Subsidy	321,191	321,191	234,801	234,801	234,801	234,801	0.0%	-
	\$ 321,191	\$ 321,191	\$ 234,801	\$ 234,801	\$ 234,801	\$ 234,801	0.0%	\$ -
Due To CNR Education	291,978	291,978	329,217	329,217	348,017	348,017	5.7%	18,800
	\$ 291,978	\$ 291,978	\$ 329,217	\$ 329,217	\$ 348,017	\$ 348,017	5.7%	\$ 18,800
Teachers Retirement	98,333	-	-	-	-	-	0.0%	-
	\$ 98,333	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
TOTAL OPERATIONS & DEBT SERVICE	\$ 15,703,233	\$ 14,857,943	\$ 15,997,803	\$ 15,549,045	\$ 18,377,868	\$ 18,215,184	13.9%	\$ 2,217,381
General Fund - Education	44,047,273	42,814,657	44,147,274	44,147,274	45,029,798	45,029,798	2.0%	882,524
	\$ 44,047,273	\$ 42,814,657	\$ 44,147,274	\$ 44,147,274	\$ 45,029,798	\$ 45,029,798	2.0%	\$ 882,524
Total Expenditures	\$ 59,750,506	\$ 57,672,600	\$ 60,145,077	\$ 59,696,319	\$ 63,407,666	\$ 63,244,982	5.2%	\$ 3,099,905

TOWN OF KILLINGLY
2021-2022 REVENUE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

REVENUE ITEM	2019-20		2020-21		2021-22		% Change	% Change
	Budget	Actual	Budget	Estimate	Manager	Council		
TAXES								
Current Property Taxes	35,335,858	35,757,188	35,545,708	35,689,626	37,077,565	36,264,881	2.0%	719,173
Back Taxes	750,000	467,938	600,000	553,600	500,000	500,000	-16.7%	(100,000)
Penalty Fees	11,260	5,847	8,000	7,141	4,500	4,500	-43.8%	(3,500)
Tax Interest	360,668	265,440	290,000	282,725	200,000	200,000	-31.0%	(90,000)
Supplemental Motor Vehicle	350,000	407,818	375,000	361,869	375,000	375,000	0.0%	-
Remediation Financing	(150,595)	(150,595)	(150,595)	(150,595)	(150,595)	(150,595)	0.0%	-
TOTAL	\$ 36,657,191	\$ 36,753,636	\$ 36,668,113	\$ 36,744,366	\$ 38,006,470	\$ 37,193,786	1.4%	\$ 525,673
LICENSES & PERMITS								
Building Permits	215,000	166,969	200,000	250,000	240,000	240,000	20.0%	40,000
P&Z Permits	14,000	12,165	12,000	13,500	13,000	13,000	8.3%	1,000
Other Permits	8,000	7,275	7,000	8,000	8,000	8,000	14.3%	1,000
Airplane Tax	1,800	2,050	2,050	2,050	2,050	2,050	0.0%	-
TOTAL	\$ 238,800	\$ 188,459	\$ 221,050	\$ 273,550	\$ 263,050	\$ 263,050	19.0%	\$ 42,000
FINES & FEES								
Library Fines & Fees	14,500	11,542	14,500	5,650	10,000	10,000	-31.0%	(4,500)
Alarm Reg Fees and Fines	1,500	6,050	4,000	5,350	5,000	5,000	25.0%	1,000
Animal Control Fines & Fees	500	500	500	500	500	500	0.0%	-
TOTAL	\$ 16,500	\$ 18,092	\$ 19,000	\$ 11,500	\$ 15,500	\$ 15,500	-18.4%	\$ (3,500)
USE OF MONEY & PROPERTY								
Interest Income	80,000	345,659	150,000	90,000	100,000	100,000	-33.3%	(50,000)
Louisa E. Day Trust	60	153	60	60	60	60	0.0%	-
Thomas J. Evans Trust	30	54	30	30	30	30	0.0%	-
Sewer Plant Site Lease	-	-	-	20,700	42,000	42,000	100.0%	42,000
Communication Tower Lease	110,000	102,630	101,000	101,000	101,000	101,000	0.0%	-
TOTAL	\$ 190,090	\$ 448,496	\$ 251,090	\$ 211,790	\$ 243,090	\$ 243,090	-3.2%	\$ (8,000)

TOWN OF KILLINGLY
2021-2022 REVENUE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

REVENUE ITEM	2019-20		2020-21		2021-22		% Change	% Change
	Budget	Actual	Budget	Estimate	Manager	Council		
STATE GRANTS IN LIEU OF TAXES								
State-Owned Property	149,332	149,332	149,332	149,332	149,332	149,332	0.0%	-
Disability Exemption	4,162	4,060	4,000	4,583	4,583	4,583	14.6%	583
Enterprise Corridor Abatement	-	160,505	-	-	-	-	0.0%	-
Veterans' Exemption	11,665	9,569	9,500	9,694	9,694	9,694	2.0%	194
Municipal Stabilization Grant	268,063	268,063	268,063	268,063	268,063	268,063	0.0%	-
	<u>\$ 433,222</u>	<u>\$ 591,529</u>	<u>\$ 430,895</u>	<u>\$ 431,672</u>	<u>\$ 431,672</u>	<u>\$ 431,672</u>	0.2%	<u>\$ 777</u>
OTHER STATE GRANTS								
Connecticard	-	5,547	-	-	-	-	0.0%	-
Pequot/Mohegan Fund Grant	94,184	94,184	94,181	94,181	94,184	94,184	0.0%	3
Municipal Grants - In - Aid	706,717	976,064	976,064	976,064	976,064	976,064	0.0%	-
Adult Education	104,002	109,445	102,239	102,239	106,734	106,734	4.4%	4,495
TOTAL	<u>\$ 904,903</u>	<u>\$ 1,185,240</u>	<u>\$ 1,172,484</u>	<u>\$ 1,172,484</u>	<u>\$ 1,176,982</u>	<u>\$ 1,176,982</u>	0.4%	<u>\$ 4,498</u>
CHARGES OF SERVICE								
Community Development	100,000	82,630	70,000	58,348	55,000	55,000	100.0%	(15,000)
Town Clerk	166,000	160,189	160,000	165,000	165,000	165,000	3.1%	5,000
Conveyance Tax	200,000	246,194	200,000	235,000	240,000	240,000	20.0%	40,000
Elderly Housing - Sewer PILOT	20,939	19,035	27,626	27,626	31,360	31,360	13.5%	3,734
Recreation	124,500	62,872	130,000	70,000	130,000	130,000	0.0%	-
District Collections	15,275	12,671	12,775	12,775	12,310	12,310	-3.6%	(465)
TOTAL	<u>\$ 626,714</u>	<u>\$ 583,591</u>	<u>\$ 600,401</u>	<u>\$ 568,749</u>	<u>\$ 633,670</u>	<u>\$ 633,670</u>	5.5%	<u>\$ 33,269</u>
OTHER REVENUES								
Miscellaneous	50,000	290,433	85,000	85,000	85,000	85,000	0.0%	-
Sewer Assessment Fund	15,000	20,151	15,000	15,000	15,000	15,000	0.0%	-
Sewer Operating Fund	1,231,695	1,068,695	1,222,082	1,187,241	2,901,066	2,901,066	137.4%	1,678,984
PILOT - Telecommunications	50,000	45,079	50,000	50,000	50,000	50,000	0.0%	-
Law Enforcement - SRO Reimbursement	-	-	97,458	80,000	82,942	82,942	-14.9%	(14,516)
School Capital Contribution	267,579	274,440	250,668	264,594	234,828	234,828	-6.3%	(15,840)
TOTAL	<u>\$ 1,614,274</u>	<u>\$ 1,698,798</u>	<u>\$ 1,720,208</u>	<u>\$ 1,681,835</u>	<u>\$ 3,368,836</u>	<u>\$ 3,368,836</u>	95.8%	<u>\$ 1,648,628</u>
GENERAL TOWN REVENUE	\$40,681,694	\$41,467,841	\$41,083,241	41,095,946	\$44,139,270	\$43,326,586	5.5%	2,243,345

TOWN OF KILLINGLY
2021-2022 REVENUE SUMMARY
TOWN COUNCIL PROPOSED BUDGET

REVENUE ITEM	2019-20		2020-21		2021-22		% Change	% Change
	Budget	Actual	Budget	Estimate	Manager	Council		
SCHOOL								
Educational Cost Sharing	15,245,633	15,290,829	15,245,633	15,245,633	15,245,633	15,245,633	0.0%	-
Vocational Agriculture/Tech Ed Tuition:	645,347	645,347	669,443	655,860	645,860	645,860	-3.5%	(23,583)
Regular	1,548,612	1,588,320	1,516,536	1,600,788	1,439,163	1,439,163	-5.1%	(77,373)
Special Ed-Voluntary	200,000	318,603	250,000	350,000	250,000	250,000	0.0%	-
Vocational-Agriculture	818,760	777,822	757,353	784,645	743,707	743,707	-1.8%	(13,646)
Non-Public School-Health	-	22,871	22,871	24,033	24,033	24,033	5.1%	1,162
F-1 Tuition Student	310,460	78,000	-	-	-	-	0.0%	-
TOTAL	\$ 18,768,812	\$ 18,721,792	\$ 18,461,836	\$ 18,660,959	\$ 18,348,396	\$ 18,348,396	-0.6%	\$ (89,857)
Rate Stabilization Reserve Fund	-	-	-	-	20,000	20,000	100.0%	20,000
Fund Balance	300,000	-	600,000	-	900,000	1,550,000	158.3%	950,000
	\$ 300,000	\$ -	\$ 600,000	\$ -	\$ 920,000	\$ 1,570,000	161.7%	\$ 970,000
TOTAL REVENUES	<u>\$ 59,750,506</u>	<u>\$ 60,189,633</u>	<u>\$ 60,145,077</u>	<u>\$ 59,756,905</u>	<u>\$ 63,407,666</u>	<u>\$ 63,244,982</u>	<u>5.2%</u>	<u>\$ 3,099,905</u>