

2022-2023 TOWN OF WILLINGTON BUDGET SUMMARY APPROVED

DESCRIPTION	2020-2021	2021-2022	2022-2023	FY 21/22 to FY 22/23	
	ORIGINAL BUDGET	ORIGINAL BUDGET	ADOPTED BUDGET	\$ CHANGE	% CHANGE
EXPENDITURES					
CENTRAL GOVERNMENT	1,239,173	1,288,389	1,408,155	119,766	9.30%
PUBLIC SAFETY	149,425	152,439	154,674	2,235	1.47%
PUBLIC WORKS	1,418,081	1,475,110	1,634,112	159,002	10.78%
TRANSFERS TO OTHER FUNDS	1,304,486	1,312,792	1,488,299	175,507	13.37%
OTHER	505,586	504,058	500,632	(3,426)	-0.68%
CAPITAL EXPENDITURES	273,973	433,272	278,408	(154,864)	-35.74%
GENERAL GOVERNMENT TOTAL	\$4,890,724	\$5,166,060	\$5,464,280	\$298,220	5.77%
K thru 8 EDUCATION	8,860,828	8,962,009	9,074,681	112,672	1.26%
REGION DISTRICT #19	4,020,967	4,379,900	4,459,628	79,728	1.82%
TOTAL EXPENDITURES	\$17,772,519	\$18,507,969	\$18,998,589	\$490,620	2.65%
REVENUES					
STATE & FEDERAL GRANTS	3,613,348	3,792,265	3,796,293	4,028	0.11%
INVESTMENT EARNINGS	75,000	20,000	5,000	(15,000)	-75.00%
INTEREST & LIEN FEES	30,000	30,000	30,000	0	0.00%
FEES & PERMITS	131,000	128,500	129,000	500	0.39%
OTHER	38,000	38,500	37,800	(700)	-1.82%
TOTAL REVENUES	\$3,887,348	\$4,009,265	\$3,998,093	(\$11,172)	-0.28%
TO BE RAISED BY TAXATION	13,885,171	14,498,704	15,000,496	501,792	3.46%
LESS APPLIED FUND BALANCE	673,000	1,055,230	490,230	(565,000)	-53.54%
NET TO BE RAISED BY TAXATION	\$13,212,171	\$13,443,474	\$14,510,266	1,066,792	7.94%
EST. MILL RATE TO FUND BUDGET	29.99	29.99	31.27	1.28	4.27%

2022-2023 TOWN OF WILLINGTON

REVENUE BUDGET 5/3/22

Page 2

	2020-2021	2021-2022	2022-2023	FY 21/22 to FY 22/23	
	ORIGINAL	ORIGINAL	ADOPTED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
EXPENDITURES					
GENERAL GOVERNMENT	4,890,724	5,166,060	5,464,280	298,220	5.8%
K thru 8 EDUCATION	8,860,828	8,962,009	9,074,681	112,672	1.3%
REGION DISTRICT #19	4,020,967	4,379,900	4,459,628	79,728	1.8%
TOTAL EXPENDITURES	17,772,519	18,507,969	18,998,589	490,620	2.7%
REVENUES					
STATE OF CONNECTICUT	339,929	335,671	339,699	4,028	1.2%
LOCAL REVENUES	274,000	217,000	201,800	(15,200)	-7.0%
EDUCATIONAL REVENUES	3,273,419	3,456,594	3,456,594	0	0.0%
TOTAL REVENUES	\$3,887,348	\$4,009,265	\$3,998,093	(11,172)	-0.3%
REVENUE ADJUSTMENTS					
FORESTRY	112	112	112	0	0.0%
WILLINGTON WOODS	20,000	20,000	0	(20,000)	-100.0%
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)	(13,000)	(2,000)	18.2%
APPLIED FUND BALANCE	673,000	1,055,230	490,230	(565,000)	-53.5%
TOTAL REVENUE ADJUSTMENTS	\$807,112	\$1,189,342	\$602,342	(587,000)	-49.4%
AMOUNT NEEDED TO BE RAISED BY TAXATION	13,078,059	13,309,362	14,398,154	1,088,792	8.2%
NET TO BE RAISED	\$13,078,059	\$13,309,362	\$14,398,154	1,088,792	8.2%
GRAND LIST - RE & PP	401,717,728	401,304,270	405,632,001	4,327,731	1.1%
GRAND LIST - MV	47,298,550	48,722,120	59,567,599	10,845,479	22.3%
Less Willington Woods	1,650,300	1,650,300	0	(1,650,300)	-100.0%
Less BAA Reductions	2,365,615	100,000	100,000	0	0.0%
less 10 Mil Forestry	11,200	11,200	11,200	0	0.0%
ADJUSTED GRAND LIST	444,989,163	448,264,890	465,088,400	16,823,510	3.8%
TAX COLLECTION PERCENTAGE	98.0%	99.0%	99.0%	0.00	0.0%
AMOUNT RAISE PER MILL	436,089	443,782	460,438	16,655	3.8%
EST.MILL RATE NEEDED TO FUND BUDGET					
APPROVED MILL RATE TO FUND BUDGET	29.99	29.99	31.27	1.28	4.3%

2022-2023 TOWN OF WILLINGTON

REVENUE BUDGET 5/3/22

Page 3

	2020-2021	2021-2022		2022-2023	FY 21/22 to FY 22/23	
	ORIGINAL	ORIGINAL		ADOPTED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		BUDGET		
STATE OF CONNECTICUT REVENUE						
PILOT: State Property	24,965	24,965		31,282	6,317	25.3%
Pequot Funds	17,399	17,399		17,399	0	0.0%
Town Aid Roads - Improved and Unimproved	258,347	258,989		259,200	211	0.1%
Disability Exemption	700	700		700	0	0.0%
Additional Veteran's Exemption	500	600		600	0	0.0%
MRSA Municipal Projects	20,018	20,018		20,018	0	0.0%
Judicial Fines	15,000	10,000		7,500	(2,500)	-25.0%
Federal Emergency Mgmt Grant	3,000	3,000		3,000	0	0.0%
TOTAL STATE OF CT REVENUE	\$339,929	\$335,671		\$339,699	4,028	1.2%
EDUCATION REIMBURSEMENT						
ECS	3,273,419	3,456,594		3,456,594	0	0.0%
TOTAL EDUCATION REIMBURSEMENT	\$3,273,419	\$3,456,594		\$3,456,594	0	0.0%
LOCAL REVENUE						
INTEREST ON INVESTMENTS	75,000	20,000		5,000	(15,000)	-75.0%
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		30,000	1,000	3.4%
TOWN CLERK FEES	23,500	22,000		22,000	0	0.0%
PERMITS - BINGO, WEAPONS, ETC.	2,000	2,000		2,000	0	0.0%
LANDFILL/TRANSFER STATION FEES	9,000	8,000		8,000	0	0.0%
INTEREST AND FEES ON TAXES	30,000	30,000		30,000	0	0.0%
TELECOMMUNICATIONS GRANT	8,000	8,500		7,800	(700)	-8.2%
RECYCLING GRANTS/REVENUE	3,500	3,500		3,000	(500)	-14.3%
OTHER MISCELLANEOUS	30,000	30,000		30,000	0	0.0%
TOTAL LOCAL REVENUE	\$274,000	\$217,000		\$201,800	(15,200)	-7.0%

**2022-2023 TOWN OF WILLINGTON
EXPENDITURE BUDGET 5/3/22**

Page 4

	2020-2021	2021-2022		2022-2023	FY 21-22 to FY 22-23	
	ORIGINAL	ORIGINAL		ADOPTED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		BUDGET		
CENTRAL GOVERNMENT						
0111 SELECTMEN	154,365	154,905		159,976	5,071	3.3%
0121 PROBATE COURT	3,786	3,918		3,810	(108)	-2.8%
0126 ELECTION OFFICIALS	41,594	40,301		47,426	7,125	17.7%
0130 ACCOUNTING SERVICES	211,309	213,666		274,127	60,461	28.3%
0131 BOARD OF FINANCE	4,018	5,018		5,018	0	0.0%
0132 TREASURER	33,180	33,180		7,358	(25,822)	-77.8%
0133 AUDITOR	34,000	34,800		42,000	7,200	20.7%
0134 ASSESSOR	92,854	93,613		134,994	41,381	44.2%
0135 BOARD OF ASSESSMENT APPEALS	1,346	1,346		1,407	61	4.5%
0137 REVENUE COLLECTOR	82,836	83,306		89,608	6,302	7.6%
0141 TOWN COUNSEL	32,000	32,000		32,000	0	0.0%
0151 TOWN CLERK	105,648	105,903		112,611	6,708	6.3%
0161 CONSERVATION COMMISSION	1,500	1,500		1,500	0	0.0%
0171 PLANNING & ZONING	129,226	129,626		135,884	6,258	4.8%
0172 ZONING BOARD OF APPEALS	4,607	4,607		5,041	434	9.4%
0175 ECOMONIC DEVELOPMENT	19,280	19,280		23,000	3,720	19.3%
0176 INLAND/WETLANDS COMMISSION	2,000	2,000		2,000	0	0.0%
0181 TOWN OFFICE OPERATIONS	229,258	269,082		262,703	(6,379)	-2.4%
0182 TOWN HALL OPERATIONS	7,467	6,775		7,978	1,203	17.8%
0183 CONSULTING ENGINEERS	15,000	20,000		20,000	0	0.0%
0185 SENIOR CENTER OPERATIONS	33,899	33,563		39,714	6,151	18.3%
TOTAL CENTRAL GOVERNMENT	\$1,239,173	\$1,288,389		\$1,408,155	119,766	9.3%
PUBLIC SAFETY						
0231 FIRE MARSHALL	25,382	25,382		26,515	1,133	4.5%
0232 FIRE PROTECTION	25,510	26,120		28,360	2,240	8.6%
0233 HEALTH DISTRICT	33,468	34,540		32,573	(1,967)	-5.7%
0234 EMERGENCY MANAGEMENT DIRECTOR	7,047	7,047		7,047	0	0.0%
0235 FIRE MAIN & HYDRANT	8,626	8,626		8,626	0	0.0%
0241 BUILDING OFFICIAL	49,392	50,724		51,553	829	1.6%
TOTAL PUBLIC SAFETY	\$149,425	\$152,439		\$154,674	2,235	1.5%
PUBLIC WORKS						
0311 PUBLIC WORKS DEPARTMENT	1,184,165	1,213,194		1,342,057	128,863	10.6%
0342 CEMETERY	2,000	2,000		2,000	0	0.0%
0351 TRANSFER STATION	231,916	259,916		290,055	30,139	11.6%
TOTAL PUBLIC WORKS	\$1,418,081	\$1,475,110		\$1,634,112	159,002	10.8%

**2022-2023 TOWN OF WILLINGTON
EXPENDITURE BUDGET 5/3/22**

Page 5

	2020-2021	2021-2022		2022-2023	FY 21-22 to FY 22-23	
	ORIGINAL	ORIGINAL		ADOPTED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		BUDGET		
TRANSFERS TO OTHER FUNDS						
0221 AMBULANCE	522,984	550,535		528,525	(22,010)	-4.0%
0232 WFD1	121,900	134,090		152,010	17,920	13.4%
0232 WHFD	126,155	135,300		138,500	3,200	2.4%
0503 CAPITAL PROJECTS	1,000	1,000		1,000	0	0.0%
0504 CAPITAL RESERVE	180,356	91,700		245,923	154,223	168.2%
0507 HOUSING AUTHORITY	2,182	2,182		2,182	0	0.0%
0510 ACCRUED SICK TIME	15,000	10,000		0	(10,000)	-100.0%
0511 DOG FUND	25,881	25,963		26,835	872	3.4%
0512 PARK & RECREATION	69,013	83,534		96,522	12,988	15.5%
0513 HUMAN SERVICES	49,579	53,488		54,927	1,439	2.7%
0517 LIBRARY GRANT	190,436	225,000		241,875	16,875	7.5%
TOTAL TRANSFERS TO OTHER FUNDS	\$1,304,486	\$1,312,792		\$1,488,299	175,507	13.4%
OTHER						
0811 SOCIAL SECURITY	86,955	86,955		88,552	1,597	1.8%
0821 UNEMPLOYMENT	1,000	1,000		1,000	0	0.0%
0831 EMPLOYEE INSURANCE	268,834	265,160		273,191	8,031	3.0%
0841 PENSION FUND	55,418	55,478		43,559	(11,919)	-21.5%
0851 INSURANCE	91,629	93,715		92,330	(1,385)	-1.5%
0861 BOF CONTINGENCY FUND	0	0		0	0	
0871 MISCELLANEOUS	1,750	1,750		2,000	250	14.3%
TOTAL OTHER	\$505,586	\$504,058		\$500,632	(3,426)	-0.7%
TOTAL CAPITAL EXPENDITURES						
0910 DEBT SERVICE	210,408	204,408		198,408	(6,000)	-2.9%
0930 CAPITAL OUTLAY	63,565	228,864		80,000	(148,864)	-65.0%
TOTAL CAPITAL EXPENDITURES	\$273,973	\$433,272		\$278,408	(154,864)	-35.7%
GENERAL GOVERNMENT						
	\$4,890,724	\$5,166,060		\$5,464,280	298,220	5.8%
TOTAL BUDGET						
GENERAL GOVERNMENT	\$4,890,724	\$5,166,060		\$5,464,280	298,220	5.8%
K thru 8 EDUCATION	\$8,860,828	\$8,962,009		\$9,074,681	112,672	1.3%
REGION DISTRICT #19	\$4,020,967	\$4,379,900		\$4,459,628	79,728	1.8%
TOTAL BUDGET	\$17,772,519	\$18,507,969		\$18,998,589	490,620	2.7%