

**2023-2024 TOWN OF WILLINGTON  
BUDGET SUMMARY PROPOSED  
as of March 27, 2023**

| DESCRIPTION                          | 2021-2022           | 2022-2023           | 2023-2024           | FY 22/23 to FY 23/24 |             |
|--------------------------------------|---------------------|---------------------|---------------------|----------------------|-------------|
|                                      | ORIGINAL            | ORIGINAL            | PROPOSED            | \$ CHANGE            | % CHANGE    |
|                                      | BUDGET              | BUDGET              | BUDGET              |                      |             |
| <b>EXPENDITURES</b>                  |                     |                     |                     |                      |             |
| CENTRAL GOVERNMENT                   | 1,288,389           | 1,408,155           | 1,471,119           | 62,964               | 4.5%        |
| PUBLIC SAFETY                        | 152,439             | 154,674             | 163,915             | 9,241                | 6.0%        |
| PUBLIC WORKS                         | 1,475,110           | 1,634,112           | 1,714,735           | 80,623               | 4.9%        |
| TRANSFERS TO OTHER FUNDS             | 1,312,792           | 1,488,299           | 1,833,165           | 344,866              | 23.2%       |
| OTHER                                | 504,058             | 500,632             | 528,072             | 27,440               | 5.5%        |
| CAPITAL EXPENDITURES                 | 433,272             | 278,408             | 188,008             | (90,400)             | -32.5%      |
| <b>GENERAL GOVERNMENT TOTAL</b>      | <b>\$5,166,060</b>  | <b>\$5,464,280</b>  | <b>\$5,899,014</b>  | <b>\$434,734</b>     | <b>8.0%</b> |
|                                      |                     |                     |                     |                      |             |
| K thru 8 EDUCATION                   | 8,962,009           | 9,074,681           | 9,151,473           | 76,792               | 0.8%        |
| REGION DISTRICT #19                  | 4,379,900           | 4,459,628           | 4,452,592           | (7,036)              | -0.2%       |
| <b>TOTAL EXPENDITURES</b>            | <b>\$18,507,969</b> | <b>\$18,998,589</b> | <b>\$19,503,079</b> | <b>\$504,490</b>     | <b>2.7%</b> |
|                                      |                     |                     |                     |                      |             |
| <b>REVENUES</b>                      |                     |                     |                     |                      |             |
| STATE & FEDERAL GRANTS               | 3,792,265           | 3,796,293           | 3,762,136           | (34,157)             | -0.9%       |
| INVESTMENT EARNINGS                  | 20,000              | 5,000               | 50,000              | 45,000               | 900.0%      |
| INTEREST & LIEN FEES                 | 30,000              | 30,000              | 30,000              | 0                    | 0.0%        |
| FEES & PERMITS                       | 128,500             | 129,000             | 134,500             | 5,500                | 4.3%        |
| OTHER                                | 38,500              | 37,800              | 37,800              | 0                    | 0.0%        |
| <b>TOTAL REVENUES</b>                | <b>\$4,009,265</b>  | <b>\$3,998,093</b>  | <b>\$4,014,436</b>  | <b>\$16,343</b>      | <b>0.4%</b> |
|                                      |                     |                     |                     |                      |             |
| TO BE RAISED BY TAXATION             | 14,498,704          | 15,000,496          | 15,488,643          | 488,147              | 3.3%        |
| LESS APPLIED FUND BALANCE            | 1,055,230           | 490,230             | 0                   | (490,230)            | -100.0%     |
| <b>NET TO BE RAISED BY TAXATION</b>  | <b>\$13,443,474</b> | <b>\$14,510,266</b> | <b>\$15,488,643</b> | <b>978,377</b>       | <b>6.7%</b> |
|                                      |                     |                     |                     |                      |             |
| <b>EST. MILL RATE TO FUND BUDGET</b> | <b>29.99</b>        | <b>31.27</b>        | <b>32.12</b>        | <b>0.85</b>          | <b>2.7%</b> |

**2023-2024 TOWN OF WILLINGTON**  
**REVENUE BUDGET as of March 27, 2023**  
Page 1

|                                               | 2021-2022           | 2022-2023           | 2023-2024           | FY 22/23to FY 23/24 |                |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
|                                               | ORIGINAL            | ORIGINAL            | PROPOSED            | \$ CHANGE           | % CHANGE       |
|                                               | BUDGET              | BUDGET              | BUDGET              |                     |                |
| <b>EXPENDITURES</b>                           |                     |                     |                     |                     |                |
| GENERAL GOVERNMENT                            | 5,166,060           | 5,464,280           | 5,899,014           | 434,734             | 8.0%           |
| K thru 8 EDUCATION                            | 8,962,009           | 9,074,681           | 9,151,473           | 76,792              | 0.8%           |
| REGION DISTRICT #19                           | 4,379,900           | 4,459,628           | 4,452,592           | (7,036)             | -0.2%          |
| <b>TOTAL EXPENDITURES</b>                     | <b>18,507,969</b>   | <b>18,998,589</b>   | <b>19,503,079</b>   | <b>504,490</b>      | <b>2.7%</b>    |
| <b>REVENUES</b>                               |                     |                     |                     |                     |                |
| STATE OF CONNECTICUT                          | 335,671             | 339,699             | 338,179             | (1,520)             | -0.4%          |
| LOCAL REVENUES                                | 217,000             | 201,800             | 252,300             | 50,500              | 25.0%          |
| EDUCATIONAL REVENUES                          | 3,456,594           | 3,456,594           | 3,423,957           | (32,637)            | -0.9%          |
| <b>TOTAL REVENUES</b>                         | <b>\$4,009,265</b>  | <b>\$3,998,093</b>  | <b>\$4,014,436</b>  | <b>16,343</b>       | <b>0.4%</b>    |
| <b>REVENUE ADJUSTMENTS</b>                    |                     |                     |                     |                     |                |
| FORESTRY                                      | 112                 | 112                 | 112                 | 0                   | 0.0%           |
| WILLINGTON WOODS                              | 20,000              | 0                   | 0                   | 0                   | #DIV/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)            | (13,000)            | (14,500)            | (1,500)             | 11.5%          |
| <b>APPLIED FUND BALANCE</b>                   | <b>1,055,230</b>    | <b>490,230</b>      |                     | <b>(490,230)</b>    | <b>-100.0%</b> |
| <b>TOTAL REVENUE ADJUSTMENTS</b>              | <b>\$1,189,342</b>  | <b>\$602,342</b>    | <b>\$110,612</b>    | <b>(491,730)</b>    | <b>-81.6%</b>  |
| <b>AMOUNT NEEDED TO BE RAISED BY TAXATION</b> | <b>13,309,362</b>   | <b>14,398,154</b>   | <b>15,378,031</b>   | <b>979,877</b>      | <b>6.8%</b>    |
| <b>NET TO BE RAISED</b>                       | <b>\$13,309,362</b> | <b>\$14,398,154</b> | <b>\$15,378,031</b> | <b>979,877</b>      | <b>6.8%</b>    |
| <b>GRAND LIST - RE &amp; PP</b>               | <b>401,304,270</b>  | <b>405,632,001</b>  | <b>419,885,400</b>  | <b>14,253,399</b>   | <b>3.5%</b>    |
| <b>GRAND LIST - MV</b>                        | <b>48,722,120</b>   | <b>59,567,599</b>   | <b>63,866,310</b>   | <b>4,298,711</b>    | <b>7.2%</b>    |
| Less Willington Woods                         | 1,650,300           | 0                   | 0                   | 0                   | #DIV/0!        |
| Less BAA Reductions                           | 100,000             | 100,000             | 100,000             | 0                   | 0.0%           |
| less 10 Mil Forestry                          | 11,200              | 11,200              | 11,200              | 0                   | 0.0%           |
| <b>ADJUSTED GRAND LIST</b>                    | <b>448,264,890</b>  | <b>465,088,400</b>  | <b>483,640,510</b>  | <b>18,552,110</b>   | <b>4.0%</b>    |
| <b>TAX COLLECTION PERCENTAGE</b>              | <b>99.0%</b>        | <b>99.0%</b>        | <b>99.0%</b>        | <b>0.00</b>         | <b>0.0%</b>    |
| <b>AMOUNT RAISE PER MILL</b>                  | <b>443,782</b>      | <b>460,438</b>      | <b>478,804</b>      | <b>18,367</b>       | <b>4.0%</b>    |
| <b>EST.MILL RATE NEEDED TO FUND BUDGET</b>    |                     |                     | <b>32.12</b>        | <b>0.85</b>         | <b>2.7%</b>    |
| <b>APPROVED MILL RATE TO FUND BUDGET</b>      | <b>29.99</b>        | <b>31.27</b>        |                     |                     |                |

**2023-2024 TOWN OF WILLINGTON**  
**REVENUE BUDGET as of March 27, 2023**  
Page 2

|                                          | 2021-2022          | 2022-2023          |  | 2023-2024          |  | FY 22/23to FY 23/24   |
|------------------------------------------|--------------------|--------------------|--|--------------------|--|-----------------------|
|                                          | ORIGINAL           | ORIGINAL           |  | PROPOSED           |  | \$ CHANGE % CHANGE    |
|                                          | BUDGET             | BUDGET             |  | BUDGET             |  |                       |
| <b>STATE OF CONNECTICUT REVENUE</b>      |                    |                    |  |                    |  |                       |
| PILOT: State Property                    | 24,965             | 31,282             |  | 32,617             |  | 1,335 4.3%            |
| Pequot Funds                             | 17,399             | 17,399             |  | 17,399             |  | 0 0.0%                |
| Town Aid Roads - Improved and Unimproved | 258,989            | 259,200            |  | 256,445            |  | (2,755) -1.1%         |
| Disability Exemption                     | 700                | 700                |  | 700                |  | 0 0.0%                |
| Additional Veteran's Exemption           | 600                | 600                |  | 500                |  | (100) -16.7%          |
| MRSA Municipal Projects                  | 20,018             | 20,018             |  | 20,018             |  | 0 0.0%                |
| Judicial Fines                           | 10,000             | 7,500              |  | 7,500              |  | 0 0.0%                |
| Federal Emergency Mgmt Grant             | 3,000              | 3,000              |  | 3,000              |  | 0 0.0%                |
| <b>TOTAL STATE OF CT REVENUE</b>         | <b>\$335,671</b>   | <b>\$339,699</b>   |  | <b>\$338,179</b>   |  | <b>(1,520) -0.4%</b>  |
| <b>EDUCATION REIMBURSEMENT</b>           |                    |                    |  |                    |  |                       |
| ECS                                      | 3,456,594          | 3,456,594          |  | 3,423,957          |  | (32,637) -0.9%        |
| <b>TOTAL EDUCATION REIMBURSEMENT</b>     | <b>\$3,456,594</b> | <b>\$3,456,594</b> |  | <b>\$3,423,957</b> |  | <b>(32,637) -0.9%</b> |
| <b>LOCAL REVENUE</b>                     |                    |                    |  |                    |  |                       |
| INTEREST ON INVESTMENTS                  | 20,000             | 5,000              |  | 50,000             |  | 45,000 900.0%         |
| 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             | 30,000             |  | 30,000             |  | 0 0.0%                |
| TOWN CLERK FEES                          | 22,000             | 22,000             |  | 22,000             |  | 0 0.0%                |
| PERMITS - BINGO, WEAPONS, ETC.           | 2,000              | 2,000              |  | 2,000              |  | 0 0.0%                |
| LANDFILL/TRANSFER STATION FEES           | 8,000              | 8,000              |  | 8,000              |  | 0 0.0%                |
| INTEREST AND FEES ON TAXES               | 30,000             | 30,000             |  | 30,000             |  | 0 0.0%                |
| TELECOMMUNICATIONS GRANT                 | 8,500              | 7,800              |  | 7,800              |  | 0 0.0%                |
| RECYCLING REIMBURSEMENT                  | 3,500              | 3,000              |  | 6,000              |  | 3,000 100.0%          |
| ENVIRONMENTAL FEE NIPS                   | 0                  | 0                  |  | 2,500              |  | 2,500 #DIV/0!         |
| OTHER MISCELLANEOUS                      | 30,000             | 30,000             |  | 30,000             |  | 0 0.0%                |
| <b>TOTAL LOCAL REVENUE</b>               | <b>\$217,000</b>   | <b>\$201,800</b>   |  | <b>\$252,300</b>   |  | <b>50,500 25.0%</b>   |

**2023-2024 TOWN OF WILLINGTON**  
**EXPENDITURE BUDGET as of March 27, 2023**

Page 1

|                                    | 2021-2022          | 2022-2023          | 2023-2024          | FY 22-23 to FY 23-24 |             |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|-------------|
|                                    | ORIGINAL           | ORIGINAL           | PROPOSED           | \$ CHANGE            | % CHANGE    |
|                                    | BUDGET             | BUDGET             | BUDGET             |                      |             |
| <b>CENTRAL GOVERNMENT</b>          |                    |                    |                    |                      |             |
| 0111 SELECTMEN                     | 154,905            | 159,976            | 163,860            | 3,884                | 2.4%        |
| 0121 PROBATE COURT                 | 3,918              | 3,810              | 3,976              | 166                  | 4.4%        |
| 0126 ELECTION OFFICIALS            | 40,301             | 47,426             | 48,116             | 690                  | 1.5%        |
| 0130 ACCOUNTING SERVICES           | 213,666            | 274,127            | 289,916            | 15,789               | 5.8%        |
| 0131 BOARD OF FINANCE              | 5,018              | 5,018              | 5,018              | 0                    | 0.0%        |
| 0132 TREASURER                     | 33,180             | 7,358              | 11,474             | 4,116                | 55.9%       |
| 0133 AUDITOR                       | 34,800             | 42,000             | 43,300             | 1,300                | 3.1%        |
| 0134 ASSESSOR                      | 93,613             | 134,994            | 134,639            | (355)                | -0.3%       |
| 0135 BOARD OF ASSESSMENT APPEALS   | 1,346              | 1,407              | 1,442              | 35                   | 2.5%        |
| 0137 REVENUE COLLECTOR             | 83,306             | 89,608             | 95,760             | 6,152                | 6.9%        |
| 0141 TOWN COUNSEL                  | 32,000             | 32,000             | 32,000             | 0                    | 0.0%        |
| 0151 TOWN CLERK                    | 105,903            | 112,611            | 119,020            | 6,409                | 5.7%        |
| 0161 CONSERVATION COMMISSION       | 1,500              | 1,500              | 1,500              | 0                    | 0.0%        |
| 0171 PLANNING & ZONING             | 129,626            | 135,884            | 145,387            | 9,503                | 7.0%        |
| 0172 ZONING BOARD OF APPEALS       | 4,607              | 5,041              | 5,147              | 106                  | 2.1%        |
| 0175 ECOMONIC DEVELOPMENT          | 19,280             | 23,000             | 23,000             | 0                    | 0.0%        |
| 0176 INLAND/WETLANDS COMMISSION    | 2,000              | 2,000              | 2,000              | 0                    | 0.0%        |
| 0181 TOWN OFFICE OPERATIONS        | 269,082            | 262,703            | 273,098            | 10,395               | 4.0%        |
| 0182 TOWN HALL OPERATIONS          | 6,775              | 7,978              | 7,958              | (20)                 | -0.3%       |
| 0183 CONSULTING ENGINEERS          | 20,000             | 20,000             | 15,000             | (5,000)              | -25.0%      |
| 0185 SENIOR CENTER OPERATIONS      | 33,563             | 39,714             | 49,508             | 9,794                | 24.7%       |
| <b>TOTAL CENTRAL GOVERNMENT</b>    | <b>\$1,288,389</b> | <b>\$1,408,155</b> | <b>\$1,471,119</b> | <b>62,964</b>        | <b>4.5%</b> |
| <b>PUBLIC SAFETY</b>               |                    |                    |                    |                      |             |
| 0231 FIRE MARSHAL                  | 25,382             | 26,515             | 27,168             | 653                  | 2.5%        |
| 0232 FIRE PROTECTION               | 26,120             | 28,360             | 36,017             | 7,657                | 27.0%       |
| 0233 HEALTH DISTRICT               | 34,540             | 32,573             | 32,450             | (123)                | -0.4%       |
| 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             | 50,724             | 51,553             | 52,607             | 1,054                | 2.0%        |
| <b>TOTAL PUBLIC SAFETY</b>         | <b>\$152,439</b>   | <b>\$154,674</b>   | <b>\$163,915</b>   | <b>9,241</b>         | <b>6.0%</b> |
| <b>PUBLIC WORKS</b>                |                    |                    |                    |                      |             |
| 0311 PUBLIC WORKS DEPARTMENT       | 1,213,194          | 1,342,057          | 1,415,145          | 73,088               | 5.4%        |
| 0342 CEMETERY                      | 2,000              | 2,000              | 2,000              | 0                    | 0.0%        |
| 0351 TRANSFER STATION              | 259,916            | 290,055            | 297,590            | 7,535                | 2.6%        |
| <b>TOTAL PUBLIC WORKS</b>          | <b>\$1,475,110</b> | <b>\$1,634,112</b> | <b>\$1,714,735</b> | <b>80,623</b>        | <b>4.9%</b> |

**2023-2024 TOWN OF WILLINGTON**  
**EXPENDITURE BUDGET as of March 27, 2023**

Page 2

|                                         | 2021-2022           | 2022-2023           | 2023-2024           | FY 22-23 to FY 23-24 |               |
|-----------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------|
|                                         | ORIGINAL            | ORIGINAL            | PROPOSED            | \$ CHANGE            | % CHANGE      |
|                                         | BUDGET              | BUDGET              | BUDGET              |                      |               |
| <b>TRANSFERS TO OTHER FUNDS</b>         |                     |                     |                     |                      |               |
| 0221 AMBULANCE                          | 550,535             | 528,525             | 588,172             | 59,647               | 11.3%         |
| 0232 WFD1                               | 134,090             | 152,010             | 166,150             | 14,140               | 9.3%          |
| 0232 WHFD                               | 135,300             | 138,500             | 146,750             | 8,250                | 6.0%          |
| 0503 CAPITAL PROJECTS—SCHOOL PROJECTS   |                     |                     |                     | 0                    | #DIV/0!       |
| 0506 CAPITAL PROJECTS—HANDICAP VAN      | 1,000               | 1,000               | 1,000               | 0                    | 0.0%          |
| 0504 CAPITAL RESERVE                    | 91,700              | 245,923             | 460,000             | 214,077              | 87.1%         |
| 0507 CAPITAL PROJECTS—HOUSING AUTHORITY | 2,182               | 2,182               | 2,182               | 0                    | 0.0%          |
| 0510 ACCRUED SICK TIME                  | 10,000              | 0                   | 0                   | 0                    | #DIV/0!       |
| 0511 DOG FUND                           | 25,963              | 26,835              | 26,835              | 0                    | 0.0%          |
| 0512 PARK & RECREATION                  | 83,534              | 96,522              | 94,672              | (1,850)              | -1.9%         |
| 0513 HUMAN SERVICES                     | 53,488              | 54,927              | 68,404              | 13,477               | 24.5%         |
| 0515 OPEN SPACE                         | 0                   | 0                   | 25,000              | 25,000               | #DIV/0!       |
| 0517 LIBRARY GRANT                      | 225,000             | 241,875             | 254,000             | 12,125               | 5.0%          |
| <b>TOTAL TRANSFERS TO OTHER FUNDS</b>   | <b>\$1,312,792</b>  | <b>\$1,488,299</b>  | <b>\$1,833,165</b>  | <b>344,866</b>       | <b>23.2%</b>  |
| <b>OTHER</b>                            |                     |                     |                     |                      |               |
| 0811 SOCIAL SECURITY                    | 86,955              | 88,552              | 94,603              | 6,051                | 6.8%          |
| 0821 UNEMPLOYMENT                       | 1,000               | 1,000               | 1,000               | 0                    | 0.0%          |
| 0831 EMPLOYEE INSURANCE                 | 265,160             | 273,191             | 253,163             | (20,028)             | -7.3%         |
| 0841 PENSION FUND                       | 55,478              | 43,559              | 57,924              | 14,365               | 33.0%         |
| 0851 INSURANCE                          | 93,715              | 92,330              | 104,382             | 12,052               | 13.1%         |
| 0861 BOF CONTINGENCY FUND               | 0                   | 0                   | 15,000              | 15,000               | #DIV/0!       |
| 0871 MISCELLANEOUS                      | 1,750               | 2,000               | 2,000               | 0                    | 0.0%          |
| <b>TOTAL OTHER</b>                      | <b>\$504,058</b>    | <b>\$500,632</b>    | <b>\$528,072</b>    | <b>27,440</b>        | <b>5.5%</b>   |
| <b>TOTAL CAPITAL EXPENDITURES</b>       |                     |                     |                     |                      |               |
| 0910 DEBT SERVICE                       | 204,408             | 198,408             | 188,008             | (10,400)             | -5.2%         |
| 0930 CAPITAL OUTLAY                     | 228,864             | 80,000              | 0                   | (80,000)             | -100.0%       |
| <b>TOTAL CAPITAL EXPENDITURES</b>       | <b>\$433,272</b>    | <b>\$278,408</b>    | <b>\$188,008</b>    | <b>(90,400)</b>      | <b>-32.5%</b> |
| <b>GENERAL GOVERNMENT</b>               | <b>\$5,166,060</b>  | <b>\$5,464,280</b>  | <b>\$5,899,014</b>  | <b>434,734</b>       | <b>8.0%</b>   |
| <b>TOTAL BUDGET</b>                     |                     |                     |                     |                      |               |
| GENERAL GOVERNMENT                      | \$5,166,060         | \$5,464,280         | \$5,899,014         | 434,734              | 8.0%          |
| K thru 8 EDUCATION                      | \$8,962,009         | \$9,074,681         | \$9,151,473         | 76,792               | 0.8%          |
| REGION DISTRICT #19                     | \$4,379,900         | \$4,459,628         | \$4,452,592         | (7,036)              | -0.2%         |
| <b>TOTAL BUDGET</b>                     | <b>\$18,507,969</b> | <b>\$18,998,589</b> | <b>\$19,503,079</b> | <b>504,490</b>       | <b>2.7%</b>   |