

**2024-2025 TOWN OF WILLINGTON**  
**PUBLIC HEARING APRIL 10, 2024**  
**BUDGET SUMMARY as of March 28, 2024**

4/5/2024  
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DESCRIPTION	2022-2023 ORIGINAL BUDGET	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	FY 23/24 to FY 24/25 \$ CHANGE      % CHANGE	
<b>EXPENDITURES</b>					
CENTRAL GOVERNMENT	1,408,155	1,471,119	1,527,883	56,764	3.9%
PUBLIC SAFETY	154,674	163,915	153,573	(10,342)	-6.3%
PUBLIC WORKS	1,634,112	1,714,735	1,785,830	71,095	4.1%
TRANSFERS TO OTHER FUNDS	1,488,299	2,833,165	2,997,757	164,592	5.8%
OTHER	500,632	528,072	504,765	(23,307)	-4.4%
CAPITAL EXPENDITURES	278,408	188,008	230,000	41,992	22.3%
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$5,464,280</b>	<b>\$6,899,014</b>	<b>\$7,199,808</b>	<b>\$300,794</b>	<b>4.4%</b>
K thru 8 EDUCATION	9,074,681	9,151,473	9,877,772	726,299	7.9%
REGION DISTRICT #19	4,459,628	4,404,178	4,657,859	253,681	5.8%
<b>TOTAL EXPENDITURES</b>	<b>\$18,998,589</b>	<b>\$20,454,665</b>	<b>\$21,735,439</b>	<b>\$1,280,774</b>	<b>6.3%</b>
<b>REVENUES</b>					
STATE & FEDERAL GRANTS	3,796,293	3,762,136	3,798,145	36,009	1.0%
INVESTMENT EARNINGS	5,000	50,000	197,000	147,000	294.0%
INTEREST ON TAXES	30,000	30,000	35,000	5,000	16.7%
FEES & PERMITS	129,000	134,500	136,500	2,000	1.5%
OTHER	37,800	37,800	37,500	(300)	-0.8%
<b>TOTAL REVENUES</b>	<b>\$3,998,093</b>	<b>\$4,014,436</b>	<b>\$4,204,145</b>	<b>\$189,709</b>	<b>4.7%</b>
TO BE RAISED BY TAXATION	15,000,496	16,440,229	17,531,294	1,091,065	6.6%
LESS APPLIED FUND BALANCE	490,230	1,000,000	700,000	(300,000)	-30.0%
<b>NET TO BE RAISED BY TAXATION</b>	<b>\$14,510,266</b>	<b>\$15,440,229</b>	<b>\$16,831,294</b>	<b>\$1,391,065</b>	<b>9.0%</b>
MILL RATE - REAL AND PERSONAL PROPERTY EST.	31.27	32.16	34.97	2.81	8.7%
MILL RATE - MOTOR VEHICLE CAP IS 32.46 MILLS	31.27	32.16	32.46	0.30	0.9%

## 2024-2025 TOWN OF WILLINGTON

## REVENUE BUDGET

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	2022-2023	2023-2024	2024-2025	FY 23/24 to FY 24/25	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
<b>EXPENDITURES</b>					
GENERAL GOVERNMENT	5,464,280	6,899,014	7,199,808	300,794	4.4%
K thru 8 EDUCATION	9,074,681	9,151,473	9,877,772	726,299	7.9%
REGION DISTRICT #19	4,459,628	4,404,178	4,657,859	253,681	5.8%
<b>TOTAL EXPENDITURES</b>	<b>18,998,589</b>	<b>20,454,665</b>	<b>21,735,439</b>	<b>1,280,774</b>	<b>6.3%</b>
<b>REVENUES</b>					
STATE OF CONNECTICUT	339,699	338,179	341,551	3,372	1.0%
LOCAL REVENUES	201,800	252,300	406,000	153,700	60.9%
EDUCATIONAL REVENUES	3,456,594	3,423,957	3,456,594	32,637	1.0%
<b>TOTAL REVENUES</b>	<b>\$3,998,093</b>	<b>\$4,014,436</b>	<b>\$4,204,145</b>	<b>189,709</b>	<b>4.7%</b>
<b>REVENUE ADJUSTMENTS</b>					
FORESTRY	112	378	493	115	30.5%
WILLINGTON WOODS	0	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%
MOTOR VEHICLE TAX CAPPED AT 32.46 MILLS			1,854,689	1,854,689	#DIV/0!
VOLUNTEER FIRE DEPT ORDINANCE	(13,000)	(14,500)	(13,750)	750	-5.2%
<b>APPLIED FUND BALANCE</b>	<b>490,230</b>	<b>1,000,000</b>	<b>700,000</b>	<b>(300,000)</b>	<b>-30.0%</b>
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b>\$602,342</b>	<b>\$1,110,878</b>	<b>\$2,666,432</b>	<b>1,555,554</b>	<b>140.0%</b>
<b>AMOUNT NEEDED TO BE RAISED BY TAXATION</b>	<b>14,398,154</b>	<b>15,329,351</b>	<b>14,864,862</b>	<b>(464,489)</b>	<b>-3.0%</b>
<b>NET TO BE RAISED</b>	<b>\$14,398,154</b>	<b>\$15,329,351</b>	<b>\$14,864,862</b>	<b>(464,489)</b>	<b>-3.0%</b>
<b>GRAND LIST - RE &amp; PP</b>	<b>405,632,001</b>	<b>419,649,783</b>	<b>429,486,548</b>	<b>9,836,765</b>	<b>2.3%</b>
<b>GRAND LIST - MV</b>	<b>59,567,599</b>	<b>61,864,490</b>		<b>(61,864,490)</b>	<b>-100.0%</b>
Less Willington Woods	0	0	0	0	#DIV/0!
Less BAA Reductions	100,000	0	100,000	100,000	#DIV/0!
less 10 Mil Forestry	11,200	37,770	49,290	11,520	30.5%
<b>ADJUSTED GRAND LIST</b>	<b>465,088,400</b>	<b>481,476,503</b>	<b>429,337,258</b>	<b>(52,139,245)</b>	<b>-10.8%</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>460,438</b>	<b>476,662</b>	<b>425,044</b>	<b>(51,618)</b>	<b>-10.8%</b>
<b>MILL RATE - REAL AND OTHER PERSONAL PROPERTY ESTIMATED</b>			<b>34.97</b>	<b>2.81</b>	<b>8.7%</b>
<b>APPROVED MILL RATE TO FUND BUDGET</b>	<b>31.27</b>	<b>32.16</b>			



2024-2025 TOWN OF WILLINGTON

REVENUE BUDGET

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	2022-2023	2023-2024	2024-2025	FY 23/24 to FY 24/25	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
<b>STATE OF CONNECTICUT REVENUE</b>					
PILOT: State Property	31,282	32,617	36,062	3,445	10.6%
Pequot Funds	17,399	17,399	17,399	0	0.0%
Town Aid Roads - Improved and Unimproved	259,200	256,445	256,372	(73)	0.0%
Disability Exemption	700	700	700	0	0.0%
Additional Veteran's Exemption	600	500	500	0	0.0%
MRSA Municipal Projects	20,018	20,018	20,018	0	0.0%
Judicial Fines	7,500	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>\$339,699</b>	<b>\$338,179</b>	<b>\$341,551</b>	<b>3,372</b>	<b>1.0%</b>
<b>EDUCATION REIMBURSEMENT</b>					
ECS	3,456,594	3,423,957	3,456,594	32,637	1.0%
<b>TOTAL EDUCATION REIMBURSEMENT</b>	<b>\$3,456,594</b>	<b>\$3,423,957</b>	<b>\$3,456,594</b>	<b>32,637</b>	<b>1.0%</b>
<b>LOCAL REVENUE</b>					
INTEREST ON INVESTMENTS	5,000	50,000	197,000	147,000	294.0%
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	30,000	30,000	32,500	2,500	8.3%
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 ON TAXES	30,000	30,000	35,000	5,000	16.7%
TELECOMMUNICATIONS GRANT	7,800	7,800	7,500	(300)	-3.8%
RECYCLING REIMBURSEMENT	3,000	6,000	8,000	2,000	33.3%
ENVIRONMENTAL FEE NIPS	0	2,500	0	(2,500)	-100.0%
OTHER MISCELLANEOUS	30,000	30,000	30,000	0	0.0%
<b>TOTAL LOCAL REVENUE</b>	<b>\$201,800</b>	<b>\$252,300</b>	<b>\$406,000</b>	<b>153,700</b>	<b>60.9%</b>

## 2024-2025 TOWN OF WILLINGTON

## EXPENDITURE BUDGET

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	2022-2023	2023-2024		2024-2025		FY 23-24 to FY 24-25
	ORIGINAL	ORIGINAL		PROPOSED		\$ CHANGE % CHANGE
	BUDGET	BUDGET		BUDGET		
<b>CENTRAL GOVERNMENT</b>						
0111 SELECTMEN	159,976	163,860		160,234	(3,626)	-2.2%
0121 PROBATE COURT	3,810	3,976		4,426	450	11.3%
0126 ELECTION OFFICIALS	47,426	48,116		71,839	23,723	49.3%
0130 ACCOUNTING SERVICES	274,127	289,916		291,343	1,427	0.5%
0131 BOARD OF FINANCE	5,018	5,018		5,018	0	0.0%
0132 TREASURER	7,358	11,474		11,474	0	0.0%
0133 AUDITOR	42,000	43,300		46,095	2,795	6.5%
0134 ASSESSOR	134,994	134,639		162,028	27,389	20.3%
0135 BOARD OF ASSESSMENT APPEALS	1,407	1,442		1,498	56	3.9%
0137 REVENUE COLLECTOR	89,608	95,760		97,660	1,900	2.0%
0141 TOWN COUNSEL	32,000	32,000		32,000	0	0.0%
0151 TOWN CLERK	112,611	119,020		119,770	750	0.6%
0161 CONSERVATION COMMISSION	1,500	1,500		1,500	0	0.0%
0171 PLANNING & ZONING	135,884	145,387		157,606	12,219	8.4%
0172 ZONING BOARD OF APPEALS	5,041	5,147		5,147	0	0.0%
0175 ECONOMIC DEVELOPMENT	23,000	23,000		18,000	(5,000)	-21.7%
0176 INLAND/WETLANDS COMMISSION	2,000	2,000		2,000	0	0.0%
0181 TOWN OFFICE OPERATIONS	262,703	273,098		277,614	4,516	1.7%
0182 TOWN HALL OPERATIONS	7,978	7,958		8,123	165	2.1%
0183 CONSULTING ENGINEERS	20,000	15,000		10,000	(5,000)	-33.3%
0185 SENIOR CENTER OPERATIONS	39,714	49,508		44,508	(5,000)	-10.1%
<b>TOTAL CENTRAL GOVERNMENT</b>	<b>\$1,408,155</b>	<b>\$1,471,119</b>		<b>\$1,527,883</b>	<b>56,764</b>	<b>3.9%</b>
<b>PUBLIC SAFETY</b>						
0231 FIRE MARSHAL	26,515	27,168		25,168	(2,000)	-7.4%
0232 FIRE PROTECTION	28,360	36,017		37,365	1,348	3.7%
0233 HEALTH DISTRICT	32,573	32,450		32,925	475	1.5%
0234 EMERGENCY MANAGEMENT DIRECTOR	7,047	7,047		7,000	(47)	-0.7%
0235 FIRE MAIN & HYDRANT	8,626	8,626		9,635	1,009	11.7%
0241 BUILDING OFFICIAL	51,553	52,607		41,480	(11,127)	-21.2%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$154,674</b>	<b>\$163,915</b>		<b>\$153,573</b>	<b>(10,342)</b>	<b>-6.3%</b>
<b>PUBLIC WORKS</b>						
0311 PUBLIC WORKS DEPARTMENT	1,342,057	1,415,145		1,496,410	81,265	5.7%
0342 CEMETERY	2,000	2,000		2,000	0	0.0%
0351 TRANSFER STATION	290,055	297,590		287,420	(10,170)	-3.4%
<b>TOTAL PUBLIC WORKS</b>	<b>\$1,634,112</b>	<b>\$1,714,735</b>		<b>\$1,785,830</b>	<b>71,095</b>	<b>4.1%</b>



## 2024-2025 TOWN OF WILLINGTON

## EXPENDITURE BUDGET

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	2022-2023	2023-2024	2024-2025	FY 23-24 to FY 24-25	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
<b>TRANSFERS TO OTHER FUNDS</b>					
0221 AMBULANCE	528,525	588,172	622,588	34,416	5.9%
0232 WFD1	152,010	166,150	181,300	15,150	9.1%
0232 WHFD	138,500	146,750	161,360	14,610	10.0%
0504 CAPITAL RESERVE	245,923	1,460,000	1,531,000	71,000	4.9%
0506 CAPITAL PROJECTS—HANDICAP VAN	1,000	1,000	1,000	0	0.0%
0507 CAPITAL PROJECTS—HOUSING AUTHORITY	2,182	2,182	2,182	0	0.0%
0510 ACCRUED SICK TIME	0	0	5,000	5,000	#DIV/0!
0511 DOG FUND	26,835	26,835	26,835	0	0.0%
0512 PARK & RECREATION	96,522	94,672	94,516	(156)	-0.2%
0513 HUMAN SERVICES	54,927	68,404	83,014	14,610	21.4%
0515 OPEN SPACE	0	25,000	25,000	0	0.0%
0517 LIBRARY GRANT	241,875	254,000	263,962	9,962	3.9%
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$1,488,299</b>	<b>\$2,833,165</b>	<b>\$2,997,757</b>	<b>164,592</b>	<b>5.8%</b>
<b>OTHER</b>					
0811 SOCIAL SECURITY	88,552	94,603	98,844	4,241	4.5%
0821 UNEMPLOYMENT	1,000	1,000	1,000	0	0.0%
0831 EMPLOYEE INSURANCE	273,191	253,163	247,354	(5,809)	-2.3%
0841 PENSION FUND	43,559	57,924	45,490	(12,434)	-21.5%
0851 INSURANCE	92,330	104,382	95,077	(9,305)	-8.9%
0861 BOF CONTINGENCY FUND	0	15,000	15,000	0	0.0%
0871 MISCELLANEOUS	2,000	2,000	2,000	0	0.0%
<b>TOTAL OTHER</b>	<b>\$500,632</b>	<b>\$528,072</b>	<b>\$504,765</b>	<b>(23,307)</b>	<b>-4.4%</b>
<b>TOTAL CAPITAL EXPENDITURES</b>					
0910 DEBT SERVICE	198,408	188,008	165,000	(23,008)	-12.2%
0930 CAPITAL OUTLAY	80,000	0	65,000	65,000	#DIV/0!
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$278,408</b>	<b>\$188,008</b>	<b>\$230,000</b>	<b>41,992</b>	<b>22.3%</b>
<b>GENERAL GOVERNMENT</b>	<b>\$5,464,280</b>	<b>\$6,899,014</b>	<b>\$7,199,808</b>	<b>300,794</b>	<b>4.4%</b>
<b>TOTAL BUDGET</b>					
GENERAL GOVERNMENT	\$5,464,280	\$6,899,014	\$7,199,808	300,794	4.4%
K thru 8 EDUCATION	\$9,074,681	\$9,151,473	\$9,877,772	726,299	7.9%
REGION DISTRICT #19	\$4,459,628	\$4,404,178	\$4,657,859	253,681	5.8%
<b>TOTAL BUDGET</b>	<b>\$18,998,589</b>	<b>\$20,454,665</b>	<b>\$21,735,439</b>	<b>1,280,774</b>	<b>6.3%</b>