

**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		
EXPENDITURES					
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%
GENERAL GOVERNMENT TOTAL	\$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%
TOTAL EXPENDITURES	\$18,507,969	\$18,998,589	\$19,503,079	\$504,490	2.7%
REVENUES					
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%
TOTAL REVENUES	\$4,009,265	\$3,998,093	\$4,014,436	\$16,343	0.4%
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%
NET TO BE RAISED BY TAXATION	\$13,443,474	\$14,510,266	\$15,488,643	978,377	6.7%
EST. MILL RATE TO FUND BUDGET	29.99	31.27	32.12	0.85	2.7%

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

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	2021-2022	2022-2023	2023-2024	FY 22/23to FY 23/24	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
EXPENDITURES					
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%
TOTAL EXPENDITURES	18,507,969	18,998,589	19,503,079	504,490	2.7%
REVENUES					
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%
TOTAL REVENUES	\$4,009,265	\$3,998,093	\$4,014,436	16,343	0.4%
REVENUE ADJUSTMENTS					
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%
APPLIED FUND BALANCE	1,055,230	490,230		(490,230)	-100.0%
TOTAL REVENUE ADJUSTMENTS	\$1,189,342	\$602,342	\$110,612	(491,730)	-81.6%
AMOUNT NEEDED TO BE RAISED BY TAXATION	13,309,362	14,398,154	15,378,031	979,877	6.8%
NET TO BE RAISED	\$13,309,362	\$14,398,154	\$15,378,031	979,877	6.8%
GRAND LIST - RE & PP	401,304,270	405,632,001	419,885,400	14,253,399	3.5%
GRAND LIST - MV	48,722,120	59,567,599	63,866,310	4,298,711	7.2%
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%
ADJUSTED GRAND LIST	448,264,890	465,088,400	483,640,510	18,552,110	4.0%
TAX COLLECTION PERCENTAGE	99.0%	99.0%	99.0%	0.00	0.0%
AMOUNT RAISE PER MILL	443,782	460,438	478,804	18,367	4.0%
EST.MILL RATE NEEDED TO FUND BUDGET			32.12	0.85	2.7%
APPROVED MILL RATE TO FUND BUDGET	29.99	31.27			

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

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	2021-2022	2022-2023	2023-2024	FY 22/23to FY 23/24	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
STATE OF CONNECTICUT REVENUE					
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%
TOTAL STATE OF CT REVENUE	\$335,671	\$339,699	\$338,179	(1,520)	-0.4%
EDUCATION REIMBURSEMENT					
ECS	3,456,594	3,456,594	3,423,957	(32,637)	-0.9%
TOTAL EDUCATION REIMBURSEMENT	\$3,456,594	\$3,456,594	\$3,423,957	(32,637)	-0.9%
LOCAL REVENUE					
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%
TOTAL LOCAL REVENUE	\$217,000	\$201,800	\$252,300	50,500	25.0%

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

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	2021-2022	2022-2023	2023-2024	FY 22-23 to FY 23-24	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
CENTRAL GOVERNMENT					
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 ECONOMIC 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%
TOTAL CENTRAL GOVERNMENT	\$1,288,389	\$1,408,155	\$1,471,119	62,964	4.5%
PUBLIC SAFETY					
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%
TOTAL PUBLIC SAFETY	\$152,439	\$154,674	\$163,915	9,241	6.0%
PUBLIC WORKS					
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%
TOTAL PUBLIC WORKS	\$1,475,110	\$1,634,112	\$1,714,735	80,623	4.9%

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

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	2021-2022	2022-2023	2023-2024	FY 22-23 to FY 23-24	
	ORIGINAL BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET	\$ CHANGE	% CHANGE
TRANSFERS TO OTHER FUNDS					
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%
TOTAL TRANSFERS TO OTHER FUNDS	\$1,312,792	\$1,488,299	\$1,833,165	344,866	23.2%
OTHER					
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%
TOTAL OTHER	\$504,058	\$500,632	\$528,072	27,440	5.5%
TOTAL CAPITAL EXPENDITURES					
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%
TOTAL CAPITAL EXPENDITURES	\$433,272	\$278,408	\$188,008	(90,400)	-32.5%
GENERAL GOVERNMENT					
	\$5,166,060	\$5,464,280	\$5,899,014	434,734	8.0%
TOTAL BUDGET					
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%
TOTAL BUDGET	\$18,507,969	\$18,998,589	\$19,503,079	504,490	2.7%