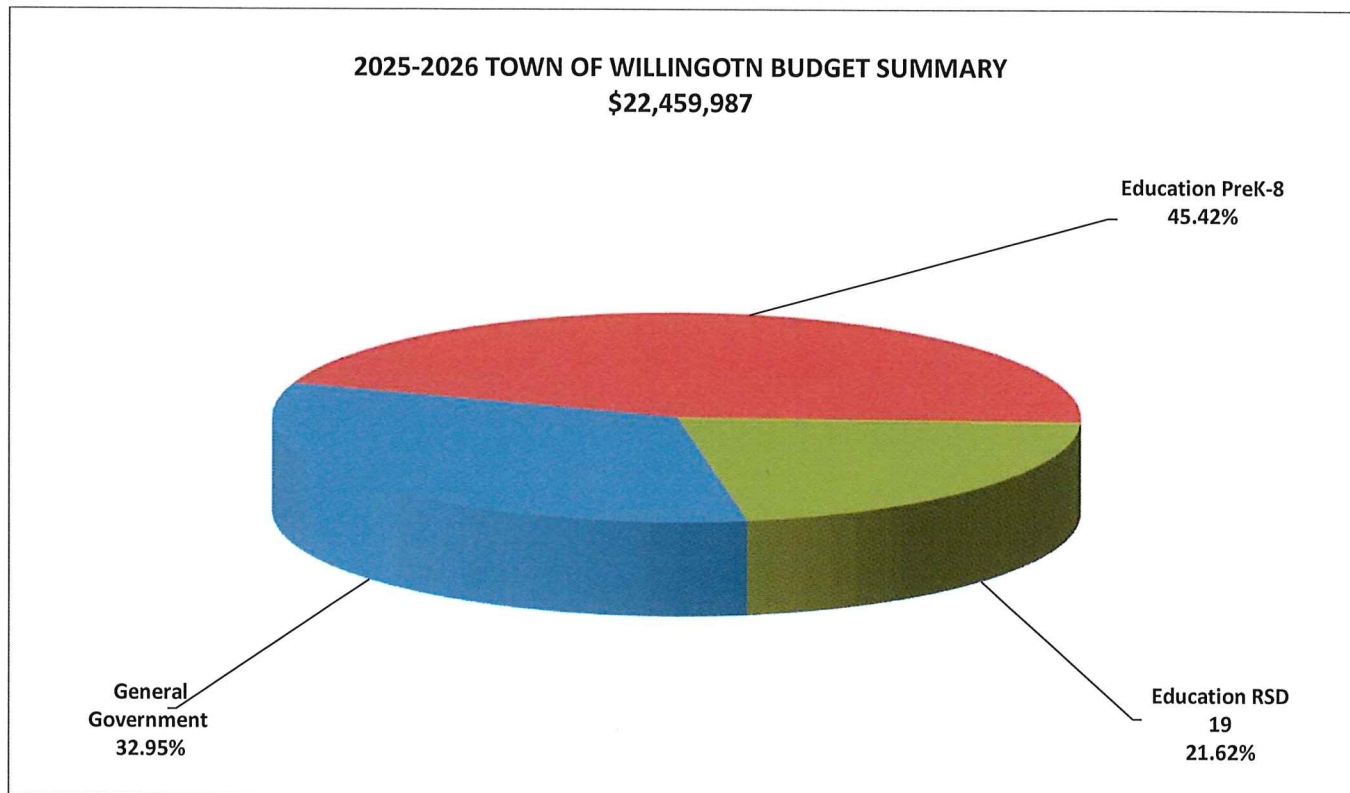


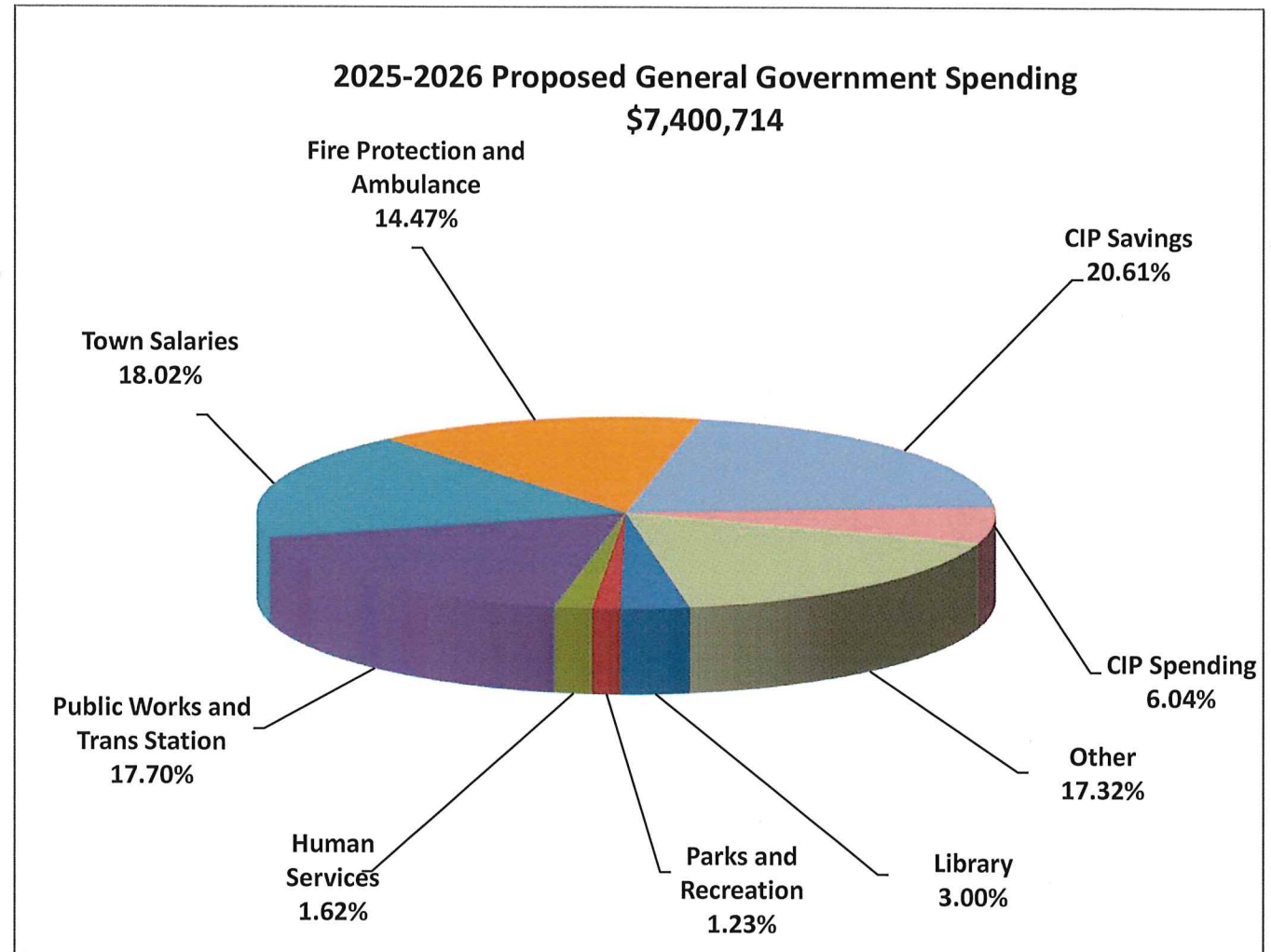
**2025-2026 TOWN OF WILLINGTON  
BUDGET SUMMARY for PUBLIC HEARING  
as of April 3, 2025**

	2024-2025 Approved	2025-2026 Proposed	\$ Increase	% Increase
General Government	7,074,808	7,400,714	325,906	4.6%
Education PreK-8	9,769,217	10,202,307	433,090	4.4%
Education RSD 19	4,632,193	4,856,966	224,773	4.9%
<b>TOTAL</b>	<b>21,476,218</b>	<b>22,459,987</b>	<b>983,769</b>	<b>4.6%</b>



**2025-2026 TOWN OF WILLINGTON  
GENERAL GOVERNMENT BUDGET SUMMARY for PUBLIC HEARING  
as of April 3, 2025**

Library	221,903
Parks and Recreation	91,000
Human Services	119,935
Public Works and Trans Station	1,309,670
Town Salaries	1,333,563
Fire Protection and Ambulance	1,070,953
CIP Savings	1,525,000
CIP Spending	447,163
Other	1,281,527
<b>Total</b>	<b><u>7,400,714</u></b>



**2025-2026 TOWN OF WILLINGTON  
BUDGET SUMMARY for PUBLIC HEARING  
draft as of April 3, 2025**

DESCRIPTION	2024-2025	2025-2026	FY 24-25 to FY 25-26	
	APPROVED	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		
<b>EXPENDITURES</b>				
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$7,074,808</b>	<b>\$7,400,714</b>	<b>\$325,906</b>	<b>4.6%</b>
PreK thru 8 EDUCATION	9,769,217	10,202,307	433,090	4.4%
REGION DISTRICT #19	4,632,193	4,856,966	224,773	4.9%
<b>TOTAL EXPENDITURES</b>	<b>\$21,476,218</b>	<b>\$22,459,987</b>	<b>\$983,769</b>	<b>4.6%</b>
<b>REVENUES</b>				
STATE & FEDERAL GRANTS	3,798,145	3,820,273	22,128	0.6%
INVESTMENT EARNINGS	197,000	147,000	(50,000)	-25.4%
INTEREST ON TAXES	35,000	35,000	0	0.0%
FEES & PERMITS	136,500	151,000	14,500	10.6%
OTHER	37,500	30,000	(7,500)	-20.0%
<b>TOTAL REVENUES</b>	<b>\$4,204,145</b>	<b>\$4,183,273</b>	<b>(\$20,872)</b>	<b>-0.5%</b>
<b>TO BE RAISED BY TAXATION</b>	<b>17,272,073</b>	<b>18,276,714</b>	<b>1,004,641</b>	<b>5.8%</b>
<b>LESS APPLIED FUND BALANCE</b>	<b>900,000</b>	<b>700,000</b>	<b>(200,000)</b>	<b>-22.2%</b>
<b>NET TO BE RAISED BY TAXATION</b>	<b>\$16,372,073</b>	<b>\$17,576,714</b>	<b>\$1,204,641</b>	<b>7.4%</b>
<b>MILL RATE - REAL AND PERSONAL PROPERTY EST.</b>	<b>33.89</b>			
<b>MILL RATE - MOTOR VEHICLE CAP IS 32.46 MILLS</b>	<b>32.46</b>			
<b>MILL RATE - EQUIVALENT</b>	<b>24.94</b>	<b>26.69</b>	<b>1.75</b>	<b>7.0%</b>

**2025-2026 TOWN OF WILLINGTON BUDGET HEARING**  
**REVENUE BUDGET draft as of April 3, 2025**

	2024-2025	2025-2026	FY 24-25 to FY 25-26	
	APPROVED	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET		
<b>EXPENDITURES</b>				
GENERAL GOVERNMENT	7,074,808	7,400,714	325,906	4.6%
PreK thru 8 EDUCATION	9,769,217	10,202,307	433,090	4.4%
REGION DISTRICT #19	4,632,193	4,856,966	224,773	4.9%
<b>TOTAL EXPENDITURES</b>	<b>\$21,476,218</b>	<b>\$22,459,987</b>	<b>\$983,769</b>	<b>4.6%</b>
<b>REVENUES</b>				
STATE OF CONNECTICUT	341,551	435,583	94,032	27.5%
LOCAL REVENUES	406,000	363,000	(43,000)	-10.6%
EDUCATIONAL REVENUES	3,456,594	3,384,690	(71,904)	-2.1%
<b>TOTAL REVENUES</b>	<b>\$4,204,145</b>	<b>\$4,183,273</b>	<b>(\$20,872)</b>	<b>-0.5%</b>
<b>REVENUE ADJUSTMENTS</b>				
FORESTRY	493	384	(109)	-22.1%
SUPPLEMENTAL MV	100,000	100,000	0	0.0%
TAXES RECEIVABLE (taxes from prior yrs)	25,000	25,000	0	0.0%
VOLUNTEER FIRE DEPT ORDINANCE	(13,750)	(32,000)	(18,250)	132.7%
APPLIED FUND BALANCE	900,000	700,000	(200,000)	-22.2%
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b>\$1,011,743</b>	<b>\$793,384</b>	<b>(\$218,359)</b>	<b>-21.6%</b>
<b>AMOUNT NEEDED TO BE RAISED BY TAXATION</b>	<b>16,260,330</b>	<b>17,483,330</b>	<b>1,223,000</b>	<b>7.5%</b>
<b>NET TO BE RAISED</b>	<b>\$16,260,330</b>	<b>\$17,483,330</b>	<b>\$1,223,000</b>	<b>7.5%</b>
<b>GRAND LIST - RE &amp; PP</b>	<b>429,486,548</b>	<b>609,294,067</b>	<b>179,807,519</b>	<b>41.9%</b>
<b>GRAND LIST - MV</b>	<b>57,714,814</b>	<b>49,288,640</b>	<b>(8,426,174)</b>	<b>-14.6%</b>
Less BAA Reductions	(100,000)	(100,000)	0	0.0%
less 10 Mil Forestry	(49,290)	(38,400)	10,890	-22.1%
<b>ADJUSTED GRAND LIST</b>	<b>\$487,052,072</b>	<b>\$658,444,307</b>	<b>\$171,392,235</b>	<b>35.2%</b>
<b>TAX COLLECTION PERCENTAGE</b>	<b>99.0%</b>	<b>99.5%</b>		
<b>AMOUNT RAISE PER MILL - RE &amp; PP</b>	<b>425,044</b>	<b>606,110</b>		
<b>AMOUNT RAISE PER MILL - MV</b>	<b>57,138</b>	<b>49,042</b>		
	<b>\$482,182</b>	<b>\$655,152</b>	<b>\$172,971</b>	<b>35.9%</b>
<b>MILL RATE - REAL AND OTHER PERSONAL PROPERTY</b>	<b>33.89</b>			
<b>MILL RATE - MOTOR VEHICLE CAPPED AT 32.46 MILLS</b>	<b>32.46</b>			
<b>MILL RATE - 24-25 EQUIVALENT APPLYING 25-26 GRAND LIST</b>	<b>24.94</b>	<b>26.69</b>	<b>1.75</b>	<b>7.0%</b>

**2025-2026 TOWN OF WILLINGTON BUDGET HEARING**  
**REVENUE BUDGET draft as of April 3, 2025**

	2024-2025		2025-2026		FY 24-25 to FY 25-26
	APPROVED		PROPOSED		\$ CHANGE      % CHANGE
	BUDGET		BUDGET		
<b>STATE OF CONNECTICUT REVENUE</b>					
PILOT: State Property	36,062		38,002		1,940      5.4%
Pequot Funds	17,399		17,399		0      0.0%
Town Aid Roads - Improved and Unimproved	256,372		256,421		49      0.0%
Disability Exemption	700		700		0      0.0%
Additional Veteran's Exemption	500		777		277      55.4%
MRSA Municipal Projects	20,018		20,018		0      0.0%
Judicial Fines	7,500		7,500		0      0.0%
Federal Emergency Mgmt Grant	3,000		3,000		0      0.0%
Motor Vehicle Tax Reimbursement	0		91,766		91,766      #DIV/0!
<b>TOTAL STATE OF CT REVENUE</b>	<b>\$341,551</b>		<b>\$435,583</b>		<b>\$94,032      27.5%</b>
<b>EDUCATION REIMBURSEMENT</b>					
ECS	3,456,594		3,384,690		(71,904)      -2.1%
<b>TOTAL EDUCATION REIMBURSEMENT</b>	<b>\$3,456,594</b>		<b>\$3,384,690</b>		<b>(\$71,904)      -2.1%</b>
<b>LOCAL REVENUE</b>					
INTEREST ON INVESTMENTS	197,000		147,000		(50,000)      -25.4%
BUILDING FEES & PERMITS	50,000		60,000		10,000      20.0%
ZONING FEES & PERMITS	10,000		4,000		(6,000)      -60.0%
ZONING BOARD OF APPEALS	500		500		0      0.0%
INLAND WETLAND FEES	3,500		3,500		0      0.0%
CONVEYANCE TAX	32,500		33,000		500      1.5%
TOWN CLERK FEES	22,000		22,000		0      0.0%
PERMITS - BINGO, WEAPONS, ETC.	2,000		2,000		0      0.0%
LANDFILL/TRANSFER STATION FEES	8,000		9,000		1,000      12.5%
INTEREST ON TAXES	35,000		35,000		0      0.0%
TELECOMMUNICATIONS GRANT	7,500		7,000		(500)      -6.7%
RECYCLING REIMBURSEMENT	8,000		10,000		2,000      25.0%
OTHER MISCELLANEOUS	30,000		30,000		0      0.0%
<b>TOTAL LOCAL REVENUE</b>	<b>\$406,000</b>		<b>\$363,000</b>		<b>(\$43,000)      -10.6%</b>

**2025-2026 TOWN OF WILLINGTON BUDGET HEARING**  
**EXPENDITURE BUDGET Draft as of April 3, 2025**

	2024-2025		2025-2026		FY 24-25 to FY 25-26
	APPROVED		PROPOSED		\$ CHANGE    % CHANGE
	BUDGET		BUDGET		
<b>CENTRAL GOVERNMENT</b>					
0111 SELECTMEN	160,234		168,920		8,686    5.4%
0121 PROBATE COURT	4,426		4,142		(284)    -6.4%
0126 ELECTION OFFICIALS	71,839		72,166		327    0.5%
0130 ACCOUNTING SERVICES	291,343		307,302		15,959    5.5%
0131 BOARD OF FINANCE	5,018		3,818		(1,200)    -23.9%
0132 TREASURER	11,474		12,030		556    4.8%
0133 AUDITOR	46,095		50,400		4,305    9.3%
0134 ASSESSOR	162,028		150,905		(11,123)    -6.9%
0135 BOARD OF ASSESSMENT APPEALS	1,498		1,624		126    8.4%
0137 REVENUE COLLECTOR	97,660		110,496		12,836    13.1%
0141 TOWN COUNSEL	32,000		53,500		21,500    67.2%
0151 TOWN CLERK	119,770		123,555		3,785    3.2%
0161 CONSERVATION COMMISSION	1,500		1,500		0    0.0%
0171 PLANNING & ZONING	157,606		158,509		903    0.6%
0172 ZONING BOARD OF APPEALS	5,147		5,350		203    3.9%
0175 ECONOMIC DEVELOPMENT	18,000		18,000		0    0.0%
0176 INLAND/WETLANDS COMMISSION	2,000		2,000		0    0.0%
0181 TOWN OFFICE OPERATIONS	277,614		282,793		5,179    1.9%
0182 TOWN HALL OPERATIONS	8,123		8,537		414    5.1%
0183 CONSULTING ENGINEERS	10,000		6,000		(4,000)    -40.0%
0185 SENIOR CENTER OPERATIONS	44,508		46,576		2,068    4.6%
<b>TOTAL CENTRAL GOVERNMENT</b>	<b>\$1,527,883</b>		<b>\$1,588,123</b>		<b>60,240    3.9%</b>
<b>PUBLIC SAFETY</b>					
0231 FIRE MARSHAL	25,168		26,328		1,160    4.6%
0232 FIRE PROTECTION	37,365		48,900		11,535    30.9%
0233 HEALTH DISTRICT	32,925		34,145		1,220    3.7%
0234 EMERGENCY MANAGEMENT DIRECTOR	7,000		9,554		2,554    36.5%
0235 FIRE MAIN & HYDRANT	9,635		0		(9,635)    -100.0%
0241 BUILDING OFFICIAL	41,480		42,588		1,108    2.7%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$153,573</b>		<b>\$161,515</b>		<b>7,942    5.2%</b>
<b>PUBLIC WORKS</b>					
0311 PUBLIC WORKS DEPARTMENT	1,496,410		1,634,456		138,046    9.2%
0342 CEMETERY	2,000		2,000		0    0.0%
0351 TRANSFER STATION	287,420		291,592		4,172    1.5%
<b>TOTAL PUBLIC WORKS</b>	<b>\$1,785,830</b>		<b>\$1,928,048</b>		<b>142,218    8.0%</b>

**2025-2026 TOWN OF WILLINGTON BUDGET HEARING**  
**EXPENDITURE BUDGET Draft as of April 3, 2025**

<b>TRANSFERS TO OTHER FUNDS</b>					
0221	AMBULANCE	622,588	646,065	23,477	3.8%
0232	WFD1	181,300	185,100	3,800	2.1%
0232	WHFD	161,360	164,560	3,200	2.0%
0504	CAPITAL RESERVE	1,406,000	1,490,000	84,000	6.0%
0506	CAPITAL PROJECTS—HANDICAP VAN	1,000	1,000	0	0.0%
0507	CAPITAL PROJECTS—HOUSING AUTHORITY	2,182	2,182	0	0.0%
0510	ACCRUED SICK TIME	5,000	10,000	5,000	100.0%
0511	DOG FUND	26,835	27,597	762	2.8%
0512	PARK & RECREATION	94,516	91,000	(3,516)	-3.7%
0513	HUMAN SERVICES	83,014	119,935	36,921	44.5%
0515	OPEN SPACE	25,000	35,000	10,000	40.0%
0517	LIBRARY GRANT	263,962	221,903	(42,059)	-15.9%
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>\$2,872,757</b>	<b>\$2,994,342</b>	<b>121,585</b>	<b>4.2%</b>
<b>OTHER</b>					
0811	SOCIAL SECURITY	98,844	101,569	2,725	2.8%
0821	UNEMPLOYMENT	1,000	1,000	0	0.0%
0831	EMPLOYEE INSURANCE	247,354	184,221	(63,133)	-25.5%
0841	PENSION FUND	45,490	37,229	(8,261)	-18.2%
0851	INSURANCE	95,077	95,167	90	0.1%
0861	BOF CONTINGENCY FUND	15,000	0	(15,000)	-100.0%
0871	MISCELLANEOUS	2,000	500	(1,500)	-75.0%
<b>TOTAL OTHER</b>		<b>\$504,765</b>	<b>\$419,686</b>	<b>(85,079)</b>	<b>-16.9%</b>
<b>TOTAL CAPITAL EXPENDITURES</b>					
0910	DEBT SERVICE	165,000	159,000	(6,000)	-3.6%
0930	CAPITAL OUTLAY	65,000	150,000	85,000	130.8%
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$230,000</b>	<b>\$309,000</b>	<b>79,000</b>	<b>34.3%</b>
<b>GENERAL GOVERNMENT</b>		<b>\$7,074,808</b>	<b>\$7,400,714</b>	<b>325,906</b>	<b>4.6%</b>
<b>TOTAL BUDGET</b>					
<b>GENERAL GOVERNMENT</b>		<b>\$7,074,808</b>	<b>\$7,400,714</b>	<b>325,906</b>	<b>4.6%</b>
<b>PreK thru 8 EDUCATION</b>		<b>\$9,769,217</b>	<b>\$10,202,307</b>	<b>433,090</b>	<b>4.4%</b>
<b>REGION DISTRICT #19</b>		<b>\$4,632,193</b>	<b>\$4,856,966</b>	<b>224,773</b>	<b>4.9%</b>
<b>TOTAL BUDGET</b>		<b>\$21,476,218</b>	<b>\$22,459,987</b>	<b>983,769</b>	<b>4.6%</b>