

**2024-2025 TOWN OF WILLINGTON
BUDGET SUMMARY
REFERENDUM MAY 7, 2024**

4/15/2024
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DESCRIPTION	2022-2023	2023-2024	2024-2025	FY 23/24 to FY 24/25	
	ORIGINAL BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET	\$ CHANGE	% CHANGE
EXPENDITURES					
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%
GENERAL GOVERNMENT TOTAL	\$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	4,632,193	228,015	5.2%
TOTAL EXPENDITURES	\$18,998,589	\$20,454,665	\$21,709,773	\$1,255,108	6.1%
REVENUES					
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%
TOTAL REVENUES	\$3,998,093	\$4,014,436	\$4,204,145	\$189,709	4.7%
TO BE RAISED BY TAXATION	15,000,496	16,440,229	17,505,628	1,065,399	6.5%
LESS APPLIED FUND BALANCE	490,230	1,000,000	700,000	(300,000)	-30.0%
NET TO BE RAISED BY TAXATION	\$14,510,266	\$15,440,229	\$16,805,628	\$1,365,399	8.8%
MILL RATE - REAL AND PERSONAL PROPERTY EST.	31.27	32.16	34.91	2.75	8.6%
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 Page 1
REFERENDUM MAY 7, 2024**

	2022-2023	2023-2024	2024-2025	FY 23/24 to FY 24/25	
	ORIGINAL BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET	\$ CHANGE	% CHANGE
EXPENDITURES					
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	4,632,193	228,015	5.2%
TOTAL EXPENDITURES	18,998,589	20,454,665	21,709,773	1,255,108	6.1%
REVENUES					
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%
TOTAL REVENUES	\$3,998,093	\$4,014,436	\$4,204,145	189,709	4.7%
REVENUE ADJUSTMENTS					
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%
APPLIED FUND BALANCE	490,230	1,000,000	700,000	(300,000)	-30.0%
TOTAL REVENUE ADJUSTMENTS	\$602,342	\$1,110,878	\$2,666,432	1,555,554	140.0%
AMOUNT NEEDED TO BE RAISED BY TAXATION	14,398,154	15,329,351	14,839,196	(490,155)	-3.2%
NET TO BE RAISED	\$14,398,154	\$15,329,351	\$14,839,196	(490,155)	-3.2%
GRAND LIST - RE & PP	405,632,001	419,649,783	429,486,548	9,836,765	2.3%
GRAND LIST - MV	59,567,599	61,864,490	57,714,814	(4,149,676)	-6.7%
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%
ADJUSTED GRAND LIST	465,088,400	481,476,503	487,052,072	5,575,569	1.2%
TAX COLLECTION PERCENTAGE	99.0%	99.0%	99.0%	0.00	0.0%
AMOUNT RAISE PER MILL - RE & PP			425,044		
AMOUNT RAISE PER MILL - MV			57,138		
	460,438	476,662	482,182	5,520	1.2%
MILL RATE - REAL AND OTHER PERSONAL PROPERTY ESTIMATED			34.91	2.75	8.6%
MILL RATE - MOTOR VEHICLE CAPPED AT 32.46 MILLS			32.46	0.30	0.9%
APPROVED MILL RATE TO FUND BUDGET	31.27	32.16			

**2024-2025 TOWN OF WILLINGTON
REVENUE BUDGET Page 2
REFERENDUM MAY 7, 2024**

	2022-2023	2023-2024	2024-2025	FY 23/24 to FY 24/25	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
STATE OF CONNECTICUT REVENUE					
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%
TOTAL STATE OF CT REVENUE	\$339,699	\$338,179	\$341,551	3,372	1.0%
EDUCATION REIMBURSEMENT					
ECS	3,456,594	3,423,957	3,456,594	32,637	1.0%
TOTAL EDUCATION REIMBURSEMENT	\$3,456,594	\$3,423,957	\$3,456,594	32,637	1.0%
LOCAL REVENUE					
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%
TOTAL LOCAL REVENUE	\$201,800	\$252,300	\$406,000	153,700	60.9%

2024-2025 TOWN OF WILLINGTON

EXPENDITURE BUDGET Page 1

REFERENDUM MAY 7, 2024

	2022-2023	2023-2024	2024-2025	FY 23-24 to FY 24-25	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
CENTRAL GOVERNMENT					
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%
TOTAL CENTRAL GOVERNMENT	\$1,408,155	\$1,471,119	\$1,527,883	56,764	3.9%
PUBLIC SAFETY					
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%
TOTAL PUBLIC SAFETY	\$154,674	\$163,915	\$153,573	(10,342)	-6.3%
PUBLIC WORKS					
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%
TOTAL PUBLIC WORKS	\$1,634,112	\$1,714,735	\$1,785,830	71,095	4.1%

**2024-2025 TOWN OF WILLINGTON
EXPENDITURE BUDGET Page 2
REFERENDUM MAY 7, 2024**

	2022-2023	2023-2024	2024-2025	FY 23-24 to FY 24-25	
	ORIGINAL	ORIGINAL	PROPOSED	\$ CHANGE	% CHANGE
	BUDGET	BUDGET	BUDGET		
TRANSFERS TO OTHER FUNDS					
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%
TOTAL TRANSFERS TO OTHER FUNDS	\$1,488,299	\$2,833,165	\$2,997,757	164,592	5.8%
OTHER					
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%
TOTAL OTHER	\$500,632	\$528,072	\$504,765	(23,307)	-4.4%
TOTAL CAPITAL EXPENDITURES					
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!
TOTAL CAPITAL EXPENDITURES	\$278,408	\$188,008	\$230,000	41,992	22.3%
GENERAL GOVERNMENT					
	\$5,464,280	\$6,899,014	\$7,199,808	300,794	4.4%
TOTAL BUDGET					
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	\$4,632,193	228,015	5.2%
TOTAL BUDGET	\$18,998,589	\$20,454,665	\$21,709,773	1,255,108	6.1%