

**Town of Killingworth  
Municipal Budget  
2020 / 2021**

**PROPOSED**

	Actuals <u>2018/2019</u>	Budget <u>2019/2020</u>	Agency Request <u>2020/2021</u>	Selectmen Adj <u>2020/2021</u>	Finance Adj <u>2020/2021</u>	<b>PROPOSED Budget <u>2020/2021</u></b>
<b>GENERAL GOVERNMENT</b>						
First Selectman- Salary	74,542	76,463	<u>78,109</u>			<u>78,109</u>
First Selectman - Meeting Expense	222	500	<u>500</u>			<u>500</u>
Mileage Expense	1,264	1,500	<u>1,500</u>			<u>1,500</u>
Finance Director - Salary	75,538	79,360	<u>80,947</u>			<u>80,947</u>
Administrative Assistant	48,683	51,146	<u>52,425</u>			<u>52,425</u>
TOB Reception	12,048	13,500	<u>14,180</u>			<u>14,180</u>
Office Expense	8,373	14,560	<u>15,060</u>	20,000	-20,000	<u>15,060</u>
Legal Notices	3,498	5,000	<u>5,500</u>			<u>5,500</u>
Professional Development	115	750	<u>750</u>			<u>750</u>
Hazard Mitigation Plan	0	4,000	<u>0</u>			<u>0</u>
Selectmen's stipend	<u>8,160</u>	<u>8,160</u>	<u>8,160</u>			<u>8,160</u>
<b>BOS Subtotal</b>	232,443	254,939	257,131	20,000	-20,000	<b>257,131</b>
Probate Court Support	2,130	2,130	<u>2,130</u>			<u>2,130</u>
Board of Elections - Salaries	9,757	10,000	<u>12,000</u>			<u>12,000</u>
Board of Elections - Expense	<u>21,450</u>	<u>24,100</u>	<u>27,200</u>			<u>27,200</u>
<b>BOE Subtotal</b>	31,207	34,100	39,200	0	0	<b>39,200</b>
Board of Finance - Expense	3,490	3,200	<u>3,700</u>		-500	<u>3,200</u>
Board of Finance - Audit	<u>23,500</u>	<u>24,500</u>	<u>25,500</u>			<u>25,500</u>
<b>BOF Subtotal</b>	26,990	27,700	29,200	0	-500	<b>28,700</b>
<b><u>Annual Capital Transfers</u></b>						
Transfer to Capital Reserve	750,000	820,000	<u>1,060,000</u>			<u>1,060,000</u>
Sinking Fund Vac/Sick payout at retirement	<u>0</u>		<u>0</u>			<u>0</u>
<b>Subtotal</b>	750,000	820,000	1,060,000	0	0	<b>1,060,000</b>
Contingency	0	1	<u>1</u>			<u>1</u>
Grant Writer	1	1	<u>1</u>			<u>1</u>
Assessor - Salary	28,975	23,400	<u>23,400</u>			<u>23,400</u>
Assessor Administrative Assistant - Salary		0	<u>0</u>			<u>0</u>
Assistant Assessor	33,331	41,374	<u>43,467</u>			<u>43,467</u>
Assessor - Expense	<u>3,982</u>	<u>5,840</u>	<u>6,330</u>			<u>6,330</u>
<b>Assessor Subtotal</b>	66,288	70,614	73,197	0	0	<b>73,197</b>
Board of Assessment Appeal - Expense	0	500	<u>500</u>			<u>500</u>
<b>BAA Subtotal</b>	0	500	500	0	0	<b>500</b>
Tax Collector - Salary	50,281	52,455	<u>52,934</u>	1,057	-1,057	<u>52,934</u>

**Town of Killingworth  
Municipal Budget  
2020 / 2021**

**PROPOSED**

	Actuals <u>2018/2019</u>	Budget <u>2019/2020</u>	Agency Request <u>2020/2021</u>	Selectmen Adj <u>2020/2021</u>	Finance Adj <u>2020/2021</u>	<b>PROPOSED Budget <u>2020/2021</u></b>
Tax Collector Clerk - Salary	18,132	20,250	21,270			21,270
Tax Collector - Expense	<u>2,486</u>	<u>3,050</u>	3,440			3,440
Tax Collector Subtotal	70,899	75,755	77,644	1,057	-1,057	<b>77,644</b>
Treasurer - Stipend	4,199	4,199	4,199			4,199
Treasurer - Deputy Stipend	800	800	800			800
Treasurer Subtotal	4,999	4,999	4,999	0	0	<b>4,999</b>
Town Counsel - Fees	47,472	35,000	35,000		-5,000	30,000
Town Engineer - Fees	17,304	30,000	30,000		-5,000	25,000
Town Clerk - Salary	64,698	64,698	65,345	647		65,992
Town Clerk Assistant A - Salary	52,399	52,816	54,127			54,127
Town Clerk Assistant B - Salary	13,993	15,970	16,369			16,369
Town Clerk - Expense	<u>24,354</u>	<u>31,200</u>	30,900			30,900
Town Clerk Subtotal	155,444	164,684	166,741	647	0	<b>167,388</b>
Building Official - Salary	39,498	43,177	43,177	-8,177		35,000
Building Official - Expense	6,632	4,500	5,300			5,300
Land Use Secretary - Salary	<u>34,461</u>	<u>39,451</u>	40,432			40,432
Building Subtotal	80,591	87,128	88,909	-8,177	0	<b>80,732</b>
Water Testing Fees	3,411	3,770	3,770			3,770
Building & Grounds	30,249	46,225	46,325			46,325
Electricity	28,569	30,200	29,430			29,430
Duplicating Expense	3,326	2,700	3,000			3,000
Postage/Meter Rental	9,607	12,500	12,000			12,000
Mapping Machine	324	0	0			0
Telephone	7,431	7,000	7,500			7,500
Town Office Building - Custodian	<u>6,286</u>	<u>6,500</u>	6,500			6,500
Operation & Maintenance Subtotal	89,203	108,895	108,525	0	0	<b>108,525</b>
Fire/Liab/Casualty Ins	<u>67,724</u>	<u>70,000</u>	70,000			70,000
Property Casualty Subtotal	67,724	70,000	70,000	0	0	<b>70,000</b>
Workers Comp Insurance	45,889	44,512	45,847		-1,338	44,509
Unemployment Insurance	0	1	1			1
Social Security/Medicare	75,654	80,000	80,000			80,000
Medical/Dental Coverage	170,780	190,000	215,000			215,000
Life/Disability Insurance	6,929	7,400	7,400			7,400
Pension Plans	104,176	105,722	113,421			113,421

**Town of Killingworth  
Municipal Budget  
2020 / 2021**

**PROPOSED**

	Actuals <u>2018/2019</u>	Budget <u>2019/2020</u>	Agency Request <u>2020/2021</u>	Selectmen Adj <u>2020/2021</u>	Finance Adj <u>2020/2021</u>	<b>PROPOSED Budget <u>2020/2021</u></b>
<b>Actuarial Expense</b>	5,120	3,500	3,500			3,500
<b>Fringe Benefit Subtotal</b>	408,548	431,135	465,169	0	-1,338	<b>463,831</b>
<b>Computer Supplies</b>	5,235	6,000	6,000			6,000
<b>Computer Maintenance &amp; Licenses</b>	29,693	31,046	39,056			39,056
<b>GIS Applications</b>	3,500	3,500	3,500			3,500
<b>Town Website</b>	2,296	3,000	3,000			3,000
<b>Internet Access</b>	1,619	1,700	1,700			1,700
<b>IT Network Support</b>	42,094	42,450	45,702		2,280	47,982
<b>IT Subtotal</b>	84,437	87,696	98,958	0	2,280	<b>101,238</b>
<b>TOTAL GENERAL GOVERNMENT</b>	2,135,680	2,305,277	2,607,305	13,527	-30,615	<b>2,590,217 284,940</b>
<b>PUBLIC SAFETY</b>						
<b>Fire Company</b>	132,750	130,325	136,201			136,201
<b>Ambulance/Fire Incentive Program Pension</b>	102,371	102,371	89,178			89,178
<b>KVFC/KAA Life Insurance</b>	35,072	23,000	23,000			23,000
<b>Actuarial Expense</b>	6,650	6,500	7,000			7,000
<b>Fire Company Subtotal</b>	276,843	262,196	255,379	0	0	<b>255,379</b>
<b>Fire Marshal - Stipend</b>	6,000	6,120	25,000		-5,000	20,000
<b>Fire Marshal - Expense</b>	3,302	3,600	3,700			3,700
<b>Fire Marshal Subtotal</b>	9,302	9,720	28,700	0	-5,000	<b>23,700</b>
<b>Open Burning Official - Stipend</b>	1,000	1,000	1,000			1,000
<b>Office of Emergency Management</b>	3,753	3,800	7,050			7,050
<b>Emergency Planning Committee</b>	0	1	1			1
<b>Resident State Trooper - Assessment</b>	186,001	198,568	179,323			179,323
<b>Resident State Trooper - Expenses</b>	23,090	27,660	46,905			46,905
<b>Resident State Trooper Subtotal</b>	209,091	226,228	226,228	0	0	<b>226,228</b>
<b>Paramedic obligation</b>	6,525	6,525	6,370			6,370
<b>KVFC Turnour Gear - Emergency Appropriation</b>	27,500					
<b>Valley Shore Communication</b>	83,572	84,408	86,349			86,349
<b>TOTAL PUBLIC SAFETY</b>	617,586	593,878	611,077	0	-5,000	<b>606,077 12,199</b>

**HIGHWAY**

**Town of Killingworth  
Municipal Budget  
2020 / 2021**

**PROPOSED**

	Actuals <u>2018/2019</u>	Budget <u>2019/2020</u>	Agency Request <u>2020/2021</u>	Selectmen Adj <u>2020/2021</u>	Finance Adj <u>2020/2021</u>	<b>PROPOSED Budget 2020/2021</b>
Foreman - Salary	83,501	85,170	86,882			86,882
Mechanic - Salary	60,138	61,293	62,525			62,525
Driver/Operator - Salary	130,499	133,406	136,074			136,074
OT/Special	8,629	7,500	8,500			8,500
Highway Other	394,970	400,000	468,604		-20,000	448,604
<b>FEMA 2019 Road Repairs</b>	<b>209,464</b>					
<b>HW Dept Generator</b>	<b>16,129</b>					
Snow Removal	145,498	262,000	231,000		-28,000	203,000
Groundskeepers/Contractors	3,000	5,000	5,000			5,000
Cemetery Care	9,446	11,000	11,000			11,000
<b>TOTAL HIGHWAY</b>	<b>1,061,274</b>	<b>965,369</b>	<b>1,009,585</b>	<b>0</b>	<b>-48,000</b>	<b>961,585</b>
						<b>-3,784</b>
<b>SANITATION &amp; HEALTH</b>						
Compactor - Supervisor's Salary	16,844	19,489	19,879			19,879
Compactor - Attendant Salaries	30,489	33,000	33,660			33,660
Compactor - Mnt & Operation	23,287	23,401	25,851			25,851
Carting & Disposal Expense	92,881	112,500	114,250			114,250
Bulky Waste Disposal	68,588	76,500	76,500			76,500
Mosquito Control	0	0	1			1
Hazardous Waste Collection	13,043	13,000	11,600			11,600
Health Director	48,342	52,418	53,738			53,738
Restaurant Sanitarian	1,767	2,130	2,130			2,130
Sanitarian - Expenses	1,462	2,356	2,356			2,356
Public Health Agency	0	360	360			360
Vital Statistics	28	200	200			200
<b>TOTAL SANITATION &amp; HEALTH</b>	<b>296,731</b>	<b>335,354</b>	<b>340,525</b>	<b>0</b>	<b>0</b>	<b>340,525</b>
						<b>5,171</b>
<b>CONSERVATION &amp; LAND USE</b>						
Planning & Zoning	2,250	8,350	8,350		-4,350	4,000
Land Use Reporting Requirement	4,524	6,000	6,000			6,000
Zoning Enforce. Officer - Salary	32,488	32,492	33,142			33,142
Zoning Enforce. Officer - Expense	918	2,000	2,000		-1,000	1,000
Zoning Board of Appeals	0	500	500			500
Conservation Commission	240	500	500			500
IWWC	168	1,400	1,400		-700	700
IWWC Enforc. Officer - Salary	21,668	21,663	22,096			22,096

**Town of Killingworth  
Municipal Budget  
2020 / 2021**

**PROPOSED**

	Actuals <u>2018/2019</u>	Budget <u>2019/2020</u>	Agency Request <u>2020/2021</u>	Selectmen Adj <u>2020/2021</u>	Finance Adj <u>2020/2021</u>	<b>PROPOSED Budget 2020/2021</b>
<b>IWWC Enforc. Officer - Expense</b>	274	500	500			500
<b>Water Pollution Control</b>	0	0	0			0
<b>Ct River Conservation District</b>	1,661	1,661	1,661			1,661
<b>Tree Warden</b>	2,000	2,500	2,500			2,500
<b>TOTAL CONSERVATION &amp; LAND USE</b>	66,191	77,566	78,649	0	-6,050	<b>72,599</b>
						<b>-4,967</b>
<b>RECREATION</b>						
<b>K'Worth Park &amp; Rec Commission</b>	59,912	66,740	71,790	-100	-11,690	60,000
<b>H-K Regional Recreation</b>	68,151	77,995	71,415			71,415
<b>TOTAL RECREATION</b>	128,063	144,735	143,205	-100	-11,690	<b>131,415</b>
						<b>-13,320</b>
<b>MISC / COMMUNITY SERVICES</b>						
<b><u>Town Organizations</u></b>						
<b>Killingworth Seniors</b>	1,600	1,600	1,600			1,600
<b>Killingworth Library Association</b>	258,250	263,500	273,000	-1,000	-2,500	269,500
<b>Animal Control (Dog Fund) Support</b>	10,000	10,000	10,000			10,000
<b>Parmelee Farm Committee</b>	11,523	12,000	15,000		-3,000	12,000
<b>Town Office Building Committee</b>	0		1			1
<b>Open Space Committee</b>	0	1	1			1
<b>Open Space Acquisition Expense</b>	0	1	1			1
<b>Friendly Fund/Helping Hands</b>	252	1,000	1,000			1,000
<b><u>Community Organizations</u></b>						
<b>LCRVCOG</b>	9,719	10,194	10,175			10,175
<b>Comm Renewal Team</b>	3,060	3,000	3,000			3,000
<b>Estuary Council of Seniors, Inc</b>	23,000	23,700	17,427			17,427
<b>Estuary Transit District</b>	9,290	9,475	9,665			9,665
<b>Literacy Volunteers</b>	450	450	500			500
<b>H-K Youth &amp; Family Services</b>	79,178	85,800	87,516		-4,376	83,140
<b>The Connection - Eddy Shelter</b>	1,000	1,000	1,000			1,000
<b><u>Miscellaneous</u></b>						
<b>Council of Small Towns (COST)</b>	825	825	825			825
<b>CT Conference of Municipalities (CCM)</b>	3,643	3,679	3,643			3,643
<b>Tax Abatement &amp; Refunds</b>	21,324	20,000	20,000			20,000
<b>Misc Grants</b>	18,602	1	1			1
<b>Misc Gov't Refunds</b>	0	1	1			1
<b>TOTAL MISC / COMMUNITY SERVICES</b>	451,716	446,227	454,356	-1,000	-9,876	<b>443,480</b>

**Town of Killingworth  
Municipal Budget  
2020 / 2021**

**PROPOSED**

	Actuals <u>2018/2019</u>	Budget <u>2019/2020</u>	Agency Request <u>2020/2021</u>	Selectmen Adj <u>2020/2021</u>	Finance Adj <u>2020/2021</u>	<b>PROPOSED Budget 2020/2021</b>
						<b>-2,747</b>
<b>WELFARE</b>						
Social Services/Municipal Agent	9,330	10,000	<u>10,000</u>			<u>10,000</u>
Administrative Expense	<u>27</u>	<u>100</u>	<u>100</u>			<u>100</u>
<b>TOTAL WELFARE</b>	<b>9,357</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
						<b>0</b>
<b>DEBT &amp; LEASE OBLIGATIONS</b>						
Bonding	<u>454,404</u>	<u>442,961</u>	<u>431,562</u>			<u>431,562</u>
<b>TOTAL DEBT &amp; LEASE OBLIGATION</b>	<b>454,404</b>	<b>442,961</b>	<b>431,562</b>	<b>0</b>	<b>0</b>	<b>431,562</b>
						<b>-11,399</b>
<b>TOTAL OPERATING BUDGET</b>	<b>5,221,002</b>	<b>5,321,467</b>	<b>5,686,364</b>	<b>12,427</b>	<b>-111,231</b>	<b>5,587,560</b>
<b>% CHANGE FROM 2019/2020</b>						<b>5.0%</b>
<b>\$ CHANGE FROM 2019/2020</b>						<b>266,093</b>
<b>GENERAL GOVERNMENT</b>	<b>2,135,680</b>	<b>2,305,277</b>	<b>2,607,305</b>	<b>13,527</b>	<b>-30,615</b>	<b>2,590,217</b>
<b>PUBLIC SAFETY</b>	<b>617,586</b>	<b>593,878</b>	<b>611,077</b>	<b>0</b>	<b>-5,000</b>	<b>606,077</b>
<b>HIGHWAY DEPARTMENT</b>	<b>1,061,274</b>	<b>965,369</b>	<b>1,009,585</b>	<b>0</b>	<b>-48,000</b>	<b>961,585</b>
<b>SANITATION &amp; HEALTH</b>	<b>296,731</b>	<b>335,354</b>	<b>340,525</b>	<b>0</b>	<b>0</b>	<b>340,525</b>
<b>CONSERVATION &amp; LAND USE</b>	<b>66,191</b>	<b>77,566</b>	<b>78,649</b>	<b>0</b>	<b>-6,050</b>	<b>72,599</b>
<b>RECREATION</b>	<b>128,063</b>	<b>144,735</b>	<b>143,205</b>	<b>-100</b>	<b>-11,690</b>	<b>131,415</b>
<b>MISC/COMMUNITY SERVICES</b>	<b>451,716</b>	<b>446,227</b>	<b>454,356</b>	<b>-1,000</b>	<b>-9,876</b>	<b>443,480</b>
<b>WELFARE</b>	<b>9,357</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>DEBT &amp; LEASE OBLIGATIONS</b>	<b>454,404</b>	<b>442,961</b>	<b>431,562</b>	<b>0</b>	<b>0</b>	<b>431,562</b>
<b>TOTAL OPERATING BUDGET</b>	<b>5,221,002</b>	<b>5,321,467</b>	<b>5,686,364</b>	<b>12,427</b>	<b>-111,231</b>	<b>5,587,560</b>