

Town of Killingworth
General Fund Budget Summary

July 2025 through June 2026

	Actual 2023/2024	Approved Budget 2024/2025	Proposed Budget 2025/2026
GENERAL TAX RECEIPTS (based on current mill rate)	19,555,009	20,184,442	20,044,294
OTHER TAX COLLECTIONS (back taxes, interest, liens)	203,915	30,000	30,000
Total Tax Revenue	19,758,924	20,214,442	20,074,294
INTERGOVERNMENTAL REVENUES			
Education Equalization Grant	1,811,469	2,040,165	2,183,153
Town Aid Road	248,398	248,392	248,434
PILOT - Payment In Lieu of Tax	50,606	61,436	48,655
LoCIP - Local Capital Improvement Plan		81,798	81,798
Veterans Tax Relief	1,455	4,175	4,175
Disabled Grant	330	304	304
Municipal Revenue Sharing/Grants for Municipal Projects	5,148	5,148	5,148
Other Federal, State and Local Grants	323,498	155,954	157,905
Total Intergovernmental Revenue	2,440,905	2,597,372	2,729,572
OTHER REVENUES			
Licenses, Fees and Permits	247,294	125,000	125,000
Charges for Goods & Services	121,669	115,000	115,000
Interest Income	200,930	200,000	100,000
Other Revenues	151,078	100,000	100,000
Total Other Revenue	720,972	540,000	440,000
TOTAL REVENUES	22,920,801	23,351,814	23,243,866
Transfer from Fund Balance		1,516,467	
TOTAL REVENUES plus Transferred Funds	22,920,801	24,868,281	23,243,866
EXPENDITURES			
Town - Ordinary	5,727,489	5,988,512	6,021,436
Reg School District #17	17,812,355	18,879,769	20,432,265
TOTAL EXPENDITURES	23,539,844	24,868,281	26,453,701
Net Taxable Grand List	827,044,450	840,500,128	834,684,590
Reduced by 1st Responders Abatement	2,933,180	2,933,180	2,933,180
	824,111,270	837,566,948	831,751,410
One Mill =		837,567	831,751
Mill Rate		0.02422	0.02422
Gross Tax Levy		20,285,871	20,145,019
Less uncollected taxes (0.5%)		101,429	100,725
Net Raised From Taxes		20,184,442	20,044,294
Projected Shortfall/Surplus at current mill rate			-3,209,835 -3.86

**Town of Killingworth
Municipal Budget
2025 / 2026**

	<u>Actuals</u> <u>2023-2024</u>	<u>Budget</u> <u>2024/2025</u>	<u>Agency</u> <u>Request</u> <u>2025/2026</u>	<u>Selectmen</u> <u>Adj</u> <u>2025/2026</u>	<u>Finance</u> <u>Adj</u> <u>2025/2026</u>	<u>Proposed</u> <u>Budget</u> <u>2025/2026</u>
GENERAL GOVERNMENT						
First Selectman- Salary	81,902	81,902	84,359			84,359
First Selectman - Meeting Expense	0	500	500			500
Mileage Expense	473	1,200	1,200			1,200
Finance Director - Salary	86,788	89,218	91,895			91,895
Executive Assistant	57,734	59,466	61,250			61,250
Town Office Building Reception	16,136	15,099	15,789			15,789
Office Expense	18,940	16,091	16,091			16,091
Legal Notices	5,088	5,500	5,500			5,500
Professional Development	185	450	450			450
Capital Regional Purchasing Council	500	750	500			500
Selectmen's stipend	<u>10,280</u>	<u>10,280</u>	<u>10,588</u>			<u>10,588</u>
BOS Subtotal	278,025	280,456	288,122	0	0	288,122
Probate Court Support	1,948	1,948	8,313			8,313
Board of Elections - Salaries	12,632	9,000	11,225			11,225
Board of Elections - Expense	<u>24,987</u>	<u>39,981</u>	<u>35,350</u>			<u>35,350</u>
BOE Subtotal	37,619	48,981	46,575	0	0	46,575
Board of Finance - Expense	3,931	4,200	4,200		-400	3,800
Board of Finance - Audit	<u>25,566</u>	<u>28,000</u>	<u>29,350</u>			<u>29,350</u>
BOF Subtotal	29,497	32,200	33,550	0	-400	33,150
<u>Annual Capital Transfers</u>						
Transfer to Capital Reserve	1,060,000	901,807	1,000,000			1,000,000
Subtotal	1,060,000	901,807	1,000,000	0	0	1,000,000
Contingency	0	1	1			1
Grant Writer	1	1	1			1
Assessor - Salary	65,081	71,887	74,044			74,044
Assessor Clerk - Salary	0	0	25,950			25,950
Assistant Assessor - Salary	20,122	24,500	0			0
Assessor - Expense	<u>6,489</u>	<u>7,544</u>	<u>7,730</u>			<u>7,730</u>
Assessor Subtotal	91,692	103,931	107,723	0	0	107,723
Board of Assessment Appeal - Expense	0	500	500			500
BAA Subtotal	0	500	500	0	0	500
Tax Collector - Salary	56,754	58,343	60,093			60,093
Tax Collector Clerk - Salary	24,204	22,648	23,772			23,772
Tax Collector - Expense	<u>2,751</u>	<u>3,940</u>	<u>4,140</u>			<u>4,140</u>
Tax Collector Subtotal	83,708	84,931	88,005	0	0	88,005
Treasurer - Stipend	5,140	5,140	5,294			5,294
Treasurer - Deputy Stipend	822	822	847			847
Treasurer Subtotal	5,962	5,962	6,141	0	0	6,141

**Town of Killingworth
Municipal Budget
2025 / 2026**

	Actuals <u>2023-2024</u>	Budget <u>2024/2025</u>	Agency Request <u>2025/2026</u>	Selectmen Adj <u>2025/2026</u>	Finance Adj <u>2025/2026</u>	Proposed Budget <u>2025/2026</u>
Town Counsel - Fees	88,446	80,000	80,000		-20,000	60,000
Town Engineer - Fees	13,658	25,000	25,000			25,000
Town Clerk - Salary	70,754	72,734	74,916			74,916
Town Clerk Assistant A - Salary	58,591	59,313	61,092			61,092
Town Clerk Assistant B - Salary	13,734	18,032	18,573			18,573
Town Clerk - Expense	<u>25,343</u>	<u>33,200</u>	<u>33,200</u>			33,200
Town Clerk Subtotal	168,421	183,279	187,781	0	0	187,781
Building Official - Salary	45,575	50,783	50,882			50,882
Building Official - Expense	13,350	5,738	6,300			6,300
Land Use Secretary - Salary	<u>45,317</u>	<u>46,428</u>	<u>47,821</u>			47,821
Building Subtotal	104,242	102,949	105,003	0	0	105,003
Water Testing Fees	5,885	10,000	10,000			10,000
Building & Grounds	54,114	46,600	46,600			46,600
Electricity	33,159	35,530	38,630			38,630
Duplicating Expense	5,747	6,500	6,500			6,500
Postage/Meter Rental	12,170	12,000	8,500			8,500
Telephone	9,895	11,500	11,500			11,500
Town Office Building - Custodian	<u>20,337</u>	<u>20,000</u>	<u>20,000</u>			20,000
Operation & Maintenance Subtotal	141,307	142,130	141,730	0	0	141,730
Fire/Liab/Casualty/Cyber Ins	<u>75,246</u>	<u>82,168</u>	<u>95,707</u>			95,707
Property Casualty Subtotal	75,246	82,168	95,707	0	0	95,707
Workers Comp Insurance	47,211	52,059	53,621			53,621
Unemployment Insurance	0	1	1			1
Social Security/Medicare	85,667	86,000	90,600			90,600
Medical/Dental Coverage	251,924	306,980	310,000			310,000
Life/Disability Insurance	5,384	8,250	6,200			6,200
Pension Plans	67,810	102,770	102,770			102,770
Actuarial Expense	5,400	6,700	<u>6,700</u>			6,700
Fringe Benefit Subtotal	463,396	562,760	569,892	0	0	569,892
Computer Supplies	2,879	7,000	7,000			7,000
Computer Maintenance & Licenses	34,918	76,781	78,102			78,102
GIS Applications	3,500	3,500	3,500			3,500
Town Website	2,757	6,000	6,000			6,000
Internet Access	1,963	1,700	1,700			1,700
IT Network Support	<u>70,306</u>	<u>68,669</u>	<u>72,047</u>			72,047
IT Subtotal	116,323	163,650	168,349	0	0	168,349
TOTAL GENERAL GOVERNMENT	2,759,493	2,802,654	2,952,393	0	-20,400	2,931,993
						129,339

PUBLIC SAFETY

**Town of Killingworth
Municipal Budget
2025 / 2026**

	<u>Actuals</u> <u>2023-2024</u>	<u>Budget</u> <u>2024/2025</u>	<u>Agency</u> <u>Request</u> <u>2025/2026</u>	<u>Selectmen</u> <u>Adj</u> <u>2025/2026</u>	<u>Finance</u> <u>Adj</u> <u>2025/2026</u>	<u>Proposed</u> <u>Budget</u> <u>2025/2026</u>
Fire Company	210,902	208,982	242,090			242,090
Ambulance/Fire Service Recognition Plan	129,400	164,848	164,848			164,848
Stipend in lieu of tax abatement	12,872	13,500	13,500			13,500
KVFC/KAA Life Insurance	18,200	26,000	26,000			26,000
Actuarial Expense	12,975	10,000	10,000			10,000
Fire Company Subtotal	384,349	423,330	456,438	0	0	456,438
Fire Marshal - Stipend	21,443	22,043	22,704			22,704
Fire Marshal - Expense	4,216	5,990	5,990			5,990
Fire Marshal Subtotal	25,659	28,033	28,694	0	0	28,694
Open Burning Official - Stipend	1,000	1,000	1,000			1,000
Office of Emergency Management	6,762	7,500	17,200			17,200
Emergency Planning Committee	0	1	1			1
Resident State Trooper - Assessment	155,326	161,780	307,456		-153,728	153,728
Resident State Trooper - Expenses	37,329	38,100	18,100		25,000	43,100
Resident State Trooper Subtotal	192,655	199,880	325,556	0	-128,728	196,828
Paramedic obligation	6,268	6,239	6,239			6,239
Valley Shore Communication	<u>91,579</u>	<u>95,242</u>	<u>97,864</u>			97,864
TOTAL PUBLIC SAFETY	708,271	761,225	932,992	0	-128,728	804,264 43,039
HIGHWAY						
Director of Public Works	0		110,000			110,000
Foreman - Salary	64,191	93,151	-			0
Mechanic - Salary	67,184	67,200	69,216			69,216
Driver/Operator - Salary	152,634	200,250	206,258			206,258
OT/Special	7,601	11,250	11,588			11,588
Highway Other	296,880	380,000	382,053			382,053
Snow Removal	117,739	175,000	206,000		-11,000	195,000
Groundskeepers/Contractors	6,674	6,000	6,000			6,000
Cemetery Care	<u>6,826</u>	<u>11,000</u>	<u>11,000</u>			11,000
TOTAL HIGHWAY	719,729	943,851	1,002,115	0	-11,000	991,115 47,264
SANITATION & HEALTH						
Compactor - Supervisor's Salary	1,916	21,910	22,567			22,567
Compactor - Attendant Salaries	44,954	37,101	38,214			38,214
Compactor - Mnt & Operation	26,589	31,350	32,750			32,750

**Town of Killingworth
Municipal Budget
2025 / 2026**

	Actuals 2023-2024	Budget 2024/2025	Agency Request 2025/2026	Selectmen Adj 2025/2026	Finance Adj 2025/2026	Proposed Budget 2025/2026
Carting & Disposal Expense	118,901	153,000	173,000		-5,000	168,000
Bulky Waste Disposal	77,516	87,500	90,500			90,500
Hazardous Waste Collection	9,666	12,400	12,400			12,400
Health District Assessment	72,550	71,455	71,455			71,455
Public Health Agency	0	360	360			360
Vital Statistics	0	200	200			200
TOTAL SANITATION & HEALTH	352,091	415,276	441,446	0	-5,000	436,446
						21,170
CONSERVATION & LAND USE						
Planning & Zoning	935	1,775	7,950			7,950
Land Use Reporting Requirement	4,988	6,000	6,000			6,000
Zoning Enforce. Officer - Salary	18,516	24,000	24,720			24,720
Zoning Enforce. Officer - Expense	477	1,000	1,000			1,000
Zoning Board of Appeals	0	500	500			500
Conservation Commission	380	450	800			800
IWWC	408	200	420			420
IWWC Enforc. Officer - Salary	12,344	16,000	16,480			16,480
IWWC Enforc. Officer - Expense	0	500	500			500
Ct River Conservation District	1,661	1,661	1,661			1,661
Tree Warden	2,016	2,500	2,500			2,500
TOTAL CONSERVATION & LAND USE	41,725	54,586	62,531	0	0	62,531
						7,945
RECREATION						
K'Worth Park & Rec Commission	87,746	111,000	128,490			128,490
H-K Regional Recreation	71,417	53,951	17,275			17,275
TOTAL RECREATION	159,163	164,951	145,765	0	0	145,765
						-19,186
MISC / COMMUNITY SERVICES						
<u>Town Organizations</u>						
Killingworth Library Association	269,500	273,750	285,000			285,000
Animal Control (Dog Fund) Support	26,000	30,000	30,900			30,900
Parmelee Farm Committee	10,910	10,000	43,300	-28,300	-3,000	12,000
Committee on Aging	880	2,000	13,233	-10,833		2,400
Open Space Committee	0	1	1			1
Open Space Acquisition Expense	0	1	1			1
Community Services Support	500	1	1			1
<u>Community Organizations</u>						
RiverCOG	10,313	10,623	10,826			10,826
Comm Renewal Team	3,000	3,000	3,000			3,000
The Estuary	11,989	12,690	12,284			12,284
Estuary Transit District	10,365	10,675	10,995			10,995

**Town of Killingworth
Municipal Budget
2025 / 2026**

	Actuals 2023-2024	Budget 2024/2025	Agency Request 2025/2026	Selectmen Adj 2025/2026	Finance Adj 2025/2026	Proposed Budget 2025/2026
Literacy Volunteers	500	500	500			500
H-K Youth & Family Services	93,500	96,300	99,200			99,200
Substance Abuse/Addiction Services	0	1	1			1
The Connection - Eddy Shelter	1,000	1,500	1,500			1,500
Miscellaneous						
Council of Small Towns (COST)	1,075	1,075	1,075			1,075
CT Conference of Municipalities (CCM)	3,643	3,643	3,643			3,643
Tax Abatement & Refunds	22,749	1	1			1
Misc Grants	7,618	1	1			1
Misc Gov't Refunds	112,442	1	1			1
TOTAL MISC / COMMUNITY SERVICES	585,984	455,763	515,463	-39,133	-3,000	473,330
						17,567
WELFARE						
Social Services/Municipal Agent	12,805	13,000	13,000			13,000
Administrative Expense	23	50	50			50
TOTAL WELFARE	12,828	13,050	13,050	0	0	13,050
						0
DEBT & LEASE OBLIGATIONS						
Bonding	388,210	377,155	162,942			162,942
TOTAL DEBT & LEASE OBLIGATION	388,210	377,155	162,942	0	0	162,942
						-214,213
TOTAL OPERATING BUDGET	5,727,496	5,988,511	6,228,697	-39,133	-168,128	6,021,436
% CHANGE FROM 2024/2025						0.5%
\$ CHANGE FROM 2024/2025						32,925
GENERAL GOVERNMENT	2,759,493	2,802,654	2,952,393	0	-20,400	2,931,993
PUBLIC SAFETY	708,271	761,225	932,992	0	-128,728	804,264
HIGHWAY DEPARTMENT	719,729	943,851	1,002,115	0	-11,000	991,115
SANITATION & HEALTH	352,091	415,276	441,446	0	-5,000	436,446
CONSERVATION & LAND USE	41,725	54,586	62,531	0	0	62,531
RECREATION	159,163	164,951	145,765	0	0	145,765
MISC/COMMUNITY SERVICES	585,984	455,763	515,463	-39,133	-3,000	473,330
WELFARE	12,828	13,050	13,050	0	0	13,050
DEBT & LEASE OBLIGATIONS	388,210	377,155	162,942	0	0	162,942
TOTAL OPERATING BUDGET	5,727,496	5,988,511	6,228,697	-39,133	-168,128	6,021,436

**Town of Killingworth
Capital Budget Summary
2025 / 2026**

<u>CAPITAL Projects</u>	<u>Agency Request 2025/2026</u>	<u>BOS Adjustment 2025/2026</u>	<u>BOF Adjustment 2025/2026</u>	<u>Proposed 2025/2026</u>
KVFC - Command Vehicle	91,500	-	(91,500)	-
KVFC - Turnout Gear	40,194	-	-	40,194
KVFC - Rescue Lift Air Bags & Equipment	10,000	-	-	10,000
KVFC - Steel Storage Building	225,000	-	-	225,000
KVFC - Equipment Washer	45,000	-	(45,000)	-
KVFC - Lithium Ion Battery Kit	4,000	-	-	4,000
KVFC - Training Building	20,000	-	(20,000)	-
KVFC - UTV Trailer	6,500	-	-	6,500
Killingworth Volunteer Fire Company	442,194	-	(156,500)	285,694
<u>RST - FLOCK Safety Falcon Cameras (4)</u>	14,600	-	-	14,600
Resident State Trooper	14,600	-	-	14,600
HW Dept - Mulch Head Attachment	36,000	-	-	36,000
<u>HW Dept - Tri-Axle for hauling</u>	325,000	-	(325,000)	-
Highway Department	361,000	-	(325,000)	36,000
<u>Road Project - Chip Seal</u>	284,000	-	-	284,000
Road Projects	284,000	-	-	284,000
<u>Transfer Station - Canopies</u>	100,000	-	-	100,000
Transfer Station	100,000	-	-	100,000
P&R - Baskets for Disc Golf	7,500	-	-	7,500
P&R - Dog Park (within existing park)	10,000	-	(10,000)	-
P&R - Repave walkway at Eric Auer Park	45,000	-	-	45,000
<u>P&R - Benches at Sheldon & Eric Auer Park</u>	3,000	-	-	3,000
P&R	65,500	-	(10,000)	55,500
Parmelee - Pavilion Curtains	55,000	-	-	55,000
<u>Parmelee - Trail Lighting</u>	1,000	-	-	1,000
Parmelee	56,000	-	-	56,000
Cemetery Headstone Repairs	20,000	-	-	20,000
IT Upgrades	20,320	-	-	20,320
Revaluation	50,000	-	-	50,000
Library Pavilion	40,000	-	-	40,000
<u>Vacation/Sick payout at retirement</u>	10,000	-	-	10,000
Municipal Facilities	140,320	-	-	140,320
Combined Request	1,463,614	-	(491,500)	972,114

SUMMARY

EXPENDITURES

Capital Committed Funds

2025/2026

972,114

FUNDING SOURCES

Estimated Capital Funding in place as of 6/30/25

est assigned fund balance in capital reserves as of 6/30/2025

494,919

Parmelee Activities Account

56,000

Neighborhood Assistance Grant - Library Pavilion

40,000

Annual Transfer from Operating Budget

1,000,000

LoCip Funding (25/26 grant)

81,798

1,672,717

NET - Funding Sources less Expenditures

700,603