

**Town of Killingworth
General Fund Budget Summary**

July 2026 through June 2027

	Actual 2024/2025	Approved Budget 2025/2026	Recommended Budget 2026/2027
GENERAL TAX RECEIPTS (based on current mill rate)	20,374,010	21,699,479	21,871,133
OTHER TAX COLLECTIONS (back taxes, interest, liens)	115,655	30,000	30,000
Total Tax Revenue	20,489,665	21,729,479	21,901,133
INTERGOVERNMENTAL REVENUES			
Education Equalization Grant	2,040,165	2,183,153	2,224,617
Town Aid Road	248,434	248,434	330,842
PILOT - Payment In Lieu of Tax	61,435	48,655	52,673
LoCIP - Local Capital Improvement Plan	-	81,798	81,403
Veterans Tax Relief	1,502	4,175	4,175
Disabled Grant	350	304	304
Municipal Revenue Sharing/Grants for Municipal Projects	5,148	5,148	5,148
Other Federal, State and Local Grants	160,530	157,905	155,954
Total Intergovernmental Revenue	2,517,563	2,729,572	2,855,116
OTHER REVENUES			
Licenses, Fees and Permits	170,746	125,000	125,000
Charges for Goods & Services	263,698	115,000	115,000
Interest Income	163,220	100,000	100,000
Other Revenues	112,654	100,000	100,000
Total Other Revenue	710,318	440,000	440,000
TOTAL REVENUES	23,717,546	24,899,051	25,196,249
Transfer from Fund Balance	947,414	539,671	3,249,980
TOTAL REVENUES plus Transferred Funds	24,664,960	25,438,722	25,196,249
EXPENDITURES			
Town - Ordinary	5,819,331	5,361,750	5,911,809
Reg School District #17	18,845,630	20,076,972	21,216,577
TOTAL EXPENDITURES	24,664,961	25,438,722	27,128,386
Net Taxable Grand List	840,500,128	834,684,590	841,580,950
Reduced by 1st Responders Abatement	<u>2,933,180</u>	<u>2,933,180</u>	<u>3,249,980</u>
	837,566,948	831,751,410	838,330,970
One Mill =		831,751	838,331
Mill Rate		0.02622	0.02622
Gross Tax Levy		21,808,522	21,981,038
Less uncollected taxes (0.5%)		109,043	109,905
Net Raised From Taxes		21,699,479	21,871,133
Projected Shortfall/Surplus at current mill rate			-1,932,137
			-2.30

**Town of Killingworth
Municipal Budget
2026 / 2027**

	Actuals <u>2024/2025</u>	Budget <u>2025/2026</u>	Agency Request <u>2026/2027</u>	Selectmen Adj <u>2026/2027</u>	Finance Adj <u>2026/2027</u>	Recommended Budget <u>2026/2027</u>	\$ diff	% diff
GENERAL GOVERNMENT								
First Selectman- Salary	81,902	84,359	86,890			86,890	2,531	3.0%
First Selectman - Meeting Expense	374	500	500			500	0	0.0%
Mileage Expense	578	1,200	1,200			1,200	0	0.0%
Finance Director - Salary	89,218	91,895	94,652			94,652	2,757	3.00%
Executive Assistant	59,466	61,250	63,088			63,088	1,838	3.00%
Town Office Building Reception	15,274	15,789	16,610	6,978		23,588	7,799	49.39%
Office Expense	15,703	16,091	16,391			16,391	300	1.9%
Legal Notices	4,789	5,500	5,500			5,500	0	0.0%
Professional Development	65	450	450			450	0	0.0%
Capital Regional Purchasing Council	500	500	500			500	0	0.0%
Selectmen's stipend	<u>10,280</u>	<u>10,588</u>	<u>10,906</u>			<u>10,906</u>	318	3.0%
BOS Subtotal	278,149	288,122	296,687	6,978	0	303,665	15,543	5.4%
Probate Court Support	2,140	8,313	3,196			3,196	-5,117	-61.6%
Board of Elections - Salaries	13,133	11,225	13,500			13,500	2,275	20.3%
Board of Elections - Expense	<u>37,603</u>	<u>35,350</u>	63,850		-10,000	53,850	18,500	52.3%
BOE Subtotal	50,736	46,575	77,350	0	-10,000	67,350	20,775	44.6%
Board of Finance - Expense	4,059	3,800	4,200		-1,700	2,500	-1,300	-34.2%
Board of Finance - Audit	<u>26,150</u>	<u>29,350</u>	28,700			28,700	-650	-2.2%
BOF Subtotal	30,209	33,150	32,900	0	-1,700	31,200	-1,950	-5.9%
Annual Capital Transfers								
Transfer to Capital Reserve	901,807	340,313	450,000		225,000	675,000	334,687	98.3%
Subtotal	901,807	340,313	450,000	0	225,000	675,000	334,687	98.3%
Contingency	0	1	1			1	0	0.0%
Grant Writer	1	1	1			1	0	0.0%
Assessor - Salary	71,887	74,044	76,265			76,265	2,221	3.0%
Assessor Clerk - Salary	8,300	25,950	26,729			26,729	779	3.0%
Assistant Assessor - Salary	11,475	0	0			0	0	
Assessor - Expense	<u>7,819</u>	<u>7,730</u>	8,995			8,995	1,265	16.4%
Assessor Subtotal	99,481	107,724	111,989	0	0	111,989	4,265	4.0%
Board of Assessment Appeal - Expense	0	500	500			500	0	0.0%
BAA Subtotal	0	500	500	0	0	500	0	0.0%
Tax Collector - Salary	51,611	60,093	61,896			61,896	1,803	3.00%
Tax Collector Clerk - Salary	26,542	23,772	24,975			24,975	1,203	5.06%
Tax Collector - Expense	<u>2,435</u>	<u>4,140</u>	4,340			4,340	200	4.8%
Tax Collector Subtotal	80,588	88,005	91,211	0	0	91,211	3,206	3.6%
Treasurer - Stipend	5,140	5,294	5,453			5,453	159	3.0%
Treasurer - Deputy Stipend	822	847	872			872	25	3.0%
Treasurer Subtotal	5,962	6,141	6,325	0	0	6,325	184	3.0%
Town Counsel - Fees	163,393	60,000	60,000			60,000	0	0.0%
Town Engineer - Fees	76,401	25,000	25,000			25,000	0	0.0%

**Town of Killingworth
Municipal Budget
2026 / 2027**

	Actuals	Budget	Agency Request	Selectmen Adj	Finance Adj	Recommended Budget	\$ diff	% diff
	2024/2025	2025/2026	2026/2027	2026/2027	2026/2027	2026/2027		
Town Clerk - Salary	72,734	74,916	77,165			77,165	2,249	3.0%
Town Clerk Assistant A - Salary	60,447	61,092	62,917			62,917	1,825	3.0%
Town Clerk Assistant B - Salary	14,374	18,573	19,130			19,130	557	3.0%
Town Clerk - Expense	<u>26,315</u>	<u>33,200</u>	<u>33,400</u>			<u>33,400</u>	200	0.6%
Town Clerk Subtotal	173,871	187,781	192,612	0	0	192,612	4,831	2.6%
Building Official - Salary	49,475	50,882	52,408			52,408	1,526	3.0%
Building Official - Expense	9,309	6,300	6,300			6,300	0	0.0%
Land Use Secretary - Salary	<u>47,481</u>	<u>47,821</u>	<u>49,267</u>			<u>49,267</u>	1,446	3.02%
Building Subtotal	106,264	105,003	107,975	0	0	107,975	2,972	2.8%
Water Testing Fees	9,105	10,000	10,000			10,000	0	0.0%
Building & Grounds	71,458	46,600	49,100		-5,000	44,100	-2,500	-5.4%
Electricity	36,599	38,630	38,630			38,630	0	0.0%
Duplicating Expense	6,948	6,500	6,730			6,730	230	3.5%
Postage/Meter Rental	12,202	8,500	9,000			9,000	500	5.9%
Telephone	9,484	11,500	11,500			11,500	0	0.0%
Town Office Building - Custodian	<u>20,072</u>	<u>20,000</u>	<u>20,000</u>			<u>20,000</u>	0	0.0%
Operation & Maintenance Subtotal	165,869	141,730	144,960	0	-5,000	139,960	-1,770	-1.2%
Fire/Liab/Casualty/Cyber Ins	<u>79,475</u>	<u>95,707</u>	<u>96,446</u>			<u>96,446</u>	739	0.8%
Property Casualty Subtotal	79,475	95,707	96,446	0	0	96,446	739	0.8%
Workers Comp Insurance	47,209	53,621	44,000			44,000	-9,621	-17.9%
Unemployment Insurance	0	1	1			1	0	0.0%
Social Security/Medicare	89,736	90,600	103,000			103,000	12,400	13.7%
Medical/Dental Coverage	217,503	310,000	340,000		-21,000	319,000	9,000	2.9%
Life/Disability Insurance	5,314	6,200	6,375			6,375	175	2.8%
Pension Plans	103,529	102,770	73,274			73,274	-29,496	-28.7%
Actuarial Expense	<u>4,825</u>	<u>6,700</u>	<u>6,700</u>			<u>6,700</u>	0	0.0%
Fringe Benefit Subtotal	468,117	569,892	573,350	0	-21,000	552,350	-17,542	-3.1%
Computer Supplies	3,948	7,000	7,000			7,000	0	0.0%
Computer Maintenance & Licenses	70,837	78,102	80,785			80,785	2,683	3.4%
GIS Applications	3,500	3,500	3,500			3,500	0	0.0%
Town Website	2,320	6,000	6,000			6,000	0	0.0%
Internet Access	2,342	1,700	3,250			3,250	1,550	91.2%
IT Network Support	<u>74,003</u>	<u>72,047</u>	<u>77,036</u>			<u>77,036</u>	4,989	6.9%
IT Subtotal	156,949	168,349	177,571	0	0	177,571	9,222	5.5%
TOTAL GENERAL GOVERNMENT	2,839,412	2,272,307	2,448,074	6,978	187,300	2,642,351	370,044	16.3%
						370,044		
PUBLIC SAFETY								
Fire Company	208,982	242,090	249,090			249,090	7,000	2.9%
Ambulance/Fire Service Recognition Plan	164,848	164,848	179,022			179,022	14,174	8.6%
Stipend in lieu of tax abatement	13,313	13,500	10,784			10,784	-2,716	-20.1%
KVFC/KAA Life Insurance	19,267	26,000	26,000			26,000	0	0.0%
Actuarial Expense	9,350	10,000	10,000			10,000	0	0.0%

**Town of Killingworth
Municipal Budget
2026 / 2027**

	Actuals <u>2024/2025</u>	Budget <u>2025/2026</u>	Agency Request <u>2026/2027</u>	Selectmen Adj <u>2026/2027</u>	Finance Adj <u>2026/2027</u>	Recommended Budget <u>2026/2027</u>	<u>\$ diff</u>	<u>% diff</u>
Fire Company Subtotal	415,759	456,438	474,896	0	0	474,896	18,458	4.0%
Fire Marshal - Stipend	22,043	22,704	23,385			23,385	681	3.0%
Fire Marshal - Expense	3,207	5,990	5,990			5,990	0	0.0%
Fire Marshal Subtotal	25,250	28,694	29,375	0	0	29,375	681	2.4%
Open Burning Official - Stipend	1,000	1,000	1,000			1,000	0	0.0%
Office of Emergency Management	7,599	17,200	17,200			17,200	0	0.0%
Emergency Planning Committee	0	1	1			1	0	0.0%
Resident State Trooper - Assessment	0	153,728	168,694	-5,000		163,694	9,966	6.5%
Resident State Trooper - Expenses	43,915	43,100	61,700	-5,000	-12,000	44,700	1,600	3.7%
Resident State Trooper Subtotal	43,915	196,828	230,394	-10,000	-12,000	208,394	11,566	5.9%
Paramedic obligation	6,239	6,239	6,239			6,239	0	0.0%
Valley Shore Communication	94,326	97,864	101,778			101,778	3,914	4.0%
TOTAL PUBLIC SAFETY	594,089	804,264	860,883	-10,000	-12,000	838,883	34,619	4.3%
						34,619		
HIGHWAY								
Director of Public Works	50,769	110,000	113,300			113,300	3,300	0.0%
Foreman - Salary	14,250	-	-			0	0	
Mechanic - Salary	69,056	69,216	73,278			73,278	4,062	5.87%
Driver/Operator - Salary	162,321	206,258	216,570			216,570	10,312	5.00%
OT/Special	8,040	11,588	11,588			11,588	0	0.0%
Highway Other	273,604	382,053	469,602	-64,100		405,502	23,449	6.1%
Snow Removal	198,360	195,000	286,000	-50,000	-36,000	200,000	5,000	2.6%
Groundskeepers/Contractors	9,968	6,000	6,000			6,000	0	0.0%
Cemetery Care	5,008	11,000	1,000			1,000	-10,000	-90.9%
TOTAL HIGHWAY	791,375	991,115	1,177,338	-114,100	-36,000	1,027,238	36,123	3.6%
						36,123	36,123	
SANITATION & HEALTH								
Compactor - Supervisor's Salary	21,380	22,567	23,244			23,244	677	3.0%
Compactor - Attendant Salaries	29,534	38,214	39,360			39,360	1,146	3.0%
Compactor - Mnt & Operation	55,027	32,750	34,150			34,150	1,400	4.3%
Carting & Disposal Expense	130,650	168,000	168,000			168,000	0	0.0%
Bulky Waste Disposal	104,058	90,500	93,000	-1,000		92,000	1,500	1.7%
Hazardous Waste Collection	11,778	12,400	12,400			12,400	0	0.0%
Health District Assessment	71,454	71,455	71,638			71,638	183	0.3%
Public Health Agency	0	360	360			360	0	0.0%
Vital Statistics	0	200	200			200	0	0.0%
TOTAL SANITATION & HEALTH	423,881	436,446	442,352	-1,000	0	441,352	4,906	1.1%
						4,906	4,906	
CONSERVATION & LAND USE								

**Town of Killingworth
Municipal Budget
2026 / 2027**

	Actuals	Budget	Agency Request	Selectmen Adj	Finance Adj	Recommended Budget		
	2024/2025	2025/2026	2026/2027	2026/2027	2026/2027	2026/2027	\$ diff	% diff
Planning & Zoning	900	7,950	8,000			8,000	50	0.6%
Land Use Reporting Requirement	4,988	6,000	6,000			6,000	0	0.0%
Zoning Enforce. Officer - Salary	26,976	24,720	25,462			25,462	742	3.0%
Zoning Enforce. Officer - Expense	2,089	1,000	1,000			1,000	0	0.0%
Zoning Board of Appeals	0	500	500			500	0	0.0%
Conservation Commission	390	800	800	-100		700	-100	-12.5%
IWWC	743	420	1,300			1,300	880	209.5%
IWWC Enforc. Officer - Salary	17,984	16,480	16,974			16,974	494	3.0%
IWWC Enforc. Officer - Expense	174	500	500			500	0	0.0%
Ct River Conservation District	1,661	1,661	1,661			1,661	0	0.0%
Tree Warden	1,515	2,500	2,500			2,500	0	0.0%
TOTAL CONSERVATION & LAND USE	57,419	62,531	64,697	-100	0	64,597	2,066	3.3%
						2,066		
RECREATION								
K'Worth Park & Rec Commission	106,193	128,490	183,000	-16,200	-9,000	157,800	29,310	22.8%
H-K Regional Recreation	53,951	17,275	18,117			18,117	842	4.9%
TOTAL RECREATION	160,144	145,765	201,117	-16,200	-9,000	175,917	30,152	20.7%
						30,152		
MISC / COMMUNITY SERVICES								
<u>Town Organizations</u>								
Killingworth Library Association	273,750	285,000	295,000	-5,000	5,000	295,000	10,000	3.5%
Animal Control (Dog Fund) Support	30,000	30,900	30,900		-10,000	20,900	-10,000	-32.4%
Parmelee Farm Committee	15,950	12,000	12,000			12,000	0	0.0%
Parmelee Farm Event Expenses					14,600	14,600	14,600	
Committee on Aging	1,170	2,400	2,400			2,400	0	0.0%
Open Space Committee	0	1	1			1	0	0.0%
Open Space Acquisition Expense	0	1	1			1	0	0.0%
Community Services Support	0	1	1			1	0	0.0%
<u>Community Organizations</u>								
RiverCOG	10,723	10,826	11,263			11,263	437	4.0%
Comm Renewal Team	3,000	3,000	3,000			3,000	0	0.0%
The Estuary	12,690	12,284	8,023			8,023	-4,261	-34.7%
Estuary Transit District	10,675	10,995	11,325			11,325	330	3.0%
Literacy Volunteers	500	500	500			500	0	0.0%
H-K Youth & Family Services	96,300	99,200	105,800			105,800	6,600	6.7%
Substance Abuse/Addiction Services	10,137	1	1			1	0	0.0%
The Connection - Eddy Shelter	0	1,500	1,500			1,500	0	0.0%
<u>Miscellaneous</u>								
Council of Small Towns (COST)	1,075	1,075	1,075			1,075	0	0.0%
CT Conference of Municipalities (CCM)	3,643	3,643	3,643			3,643	0	0.0%
Tax Abatement & Refunds	18,921	1	1			1	0	0.0%
Misc Grants	4,560	1	1			1	0	0.0%
Misc Gov't Refunds - PFAS related expenses	195,058	1	160,000	-50,000		110,000	109,999	-31.3%
TOTAL MISC / COMMUNITY SERVICES	688,151	473,330	646,435	-55,000	9,600	601,035	127,705	27.0%

**Town of Killingworth
Municipal Budget
2026 / 2027**

	Actuals <u>2024/2025</u>	Budget <u>2025/2026</u>	Agency Request <u>2026/2027</u>	Selectmen Adj <u>2026/2027</u>	Finance Adj <u>2026/2027</u>	Recommended Budget <u>2026/2027</u>	<u>\$ diff</u>	<u>% diff</u>
						127,705		
WELFARE								
Social Services/Municipal Agent	13,825	13,000	14,500			14,500	1,500	11.5%
Administrative Expense	52	50	100			100	50	100.0%
TOTAL WELFARE	13,876	13,050	14,600	0	0	14,600	1,550	11.9%
						1,550		
DEBT & LEASE OBLIGATIONS								
Bonding	377,220	162,942	105,835			105,835	-57,107	-35.0%
TOTAL DEBT & LEASE OBLIGATION	377,220	162,942	105,835	0	0	105,835	-57,107	-35.0%
						-57,107		
TOTAL OPERATING BUDGET	5,945,568	5,361,750	5,961,331	-189,423	139,900	5,911,808	550,058	10.3%
% CHANGE FROM 2025/2026						10.3%		
\$ CHANGE FROM 2025/2026						550,058		
GENERAL GOVERNMENT	2,839,412	2,272,307	2,448,074	6,978	187,300	2,642,351	370,044	16.3%
PUBLIC SAFETY	594,089	804,264	860,883	-10,000	-12,000	838,883	34,619	4.3%
HIGHWAY DEPARTMENT	791,375	991,115	1,177,338	-114,100	-36,000	1,027,238	36,123	3.6%
SANITATION & HEALTH	423,881	436,446	442,352	-1,000	0	441,352	4,906	1.1%
CONSERVATION & LAND USE	57,419	62,531	64,697	-100	0	64,597	2,066	3.3%
RECREATION	160,144	145,765	201,117	-16,200	-9,000	175,917	30,152	20.7%
MISC/COMMUNITY SERVICES	688,151	473,330	646,435	-55,000	9,600	601,035	127,705	27.0%
WELFARE	13,876	13,050	14,600	0	0	14,600	1,550	11.9%
DEBT & LEASE OBLIGATIONS	377,220	162,942	105,835	0	0	105,835	-57,107	-35.0%
TOTAL OPERATING BUDGET	5,945,568	5,361,750	5,961,331	-189,423	139,900	5,911,808	550,058	10.3%

**Town of Killingworth
Capital Budget Summary
2026 / 2027**

<u>CAPITAL Projects</u>	Agency Request 2026/2027	BOS Adjustment 2026/2027	BOF Adjustment 2026/2027	Recommended 2026/2027
KVFC - Command Vehicle	96,075	-		96,075
KVFC - Turnout Gear	43,409	-	-	43,409
KVFC - Equipment Washer	47,250	-	-	47,250
KVFC - Training Building Improvements	21,000	-	(21,000)	-
KVFC - Station 1 Building Repairs	40,000	-		40,000
<u>KVFC - Station 1 Architectural Design work</u>	300,000	-	(300,000)	-
Killingworth Volunteer Fire Company	547,734	-	(321,000)	226,734
HW Dept - Pick-up w/Plow	90,000	-	-	90,000
HW Dept - Tri-Axle Roll Off	290,000	-	-	290,000
HW Dept - Large Dump w/Plow & Sander	295,000	-	-	295,000
HW Dept - Utility Trailer for grounds	15,000	(15,000)	-	-
<u>HW Dept - Roadside mower</u>	200,000	-	-	200,000
Highway Department	890,000	(15,000)	-	875,000
Bridge - Abner Lane Road Bridge Repair	500,000	-	(500,000)	-
<u>Road Project - Chip Sealing</u>	224,200	-	-	224,200
Road Projects	724,200	-	(500,000)	224,200
Transfer Station - Slide Side Dumpsters (3)	-	-	25,500	25,500
<u>Transfer Station - Additional fund for canopy project</u>	47,000	-	-	47,000
Transfer Station	47,000	-	25,500	72,500
P&R - Playground Renovation	250,000	-	-	250,000
P&R - Install lights and replace outfield fence at Rocco Reale	175,000	(175,000)	175,000	175,000
P&R - Permanent bathroom facilities at Sheldon	50,000	-	-	50,000
<u>P&R - Storage Building with bathroom facilities and septic system at Eric Auer</u>	250,000	-	-	250,000
P&R	725,000	(175,000)	175,000	725,000
Parmelee - Sugar House Equipment	-	-	5,000	5,000
Parmelee - Farm Picnic Tables	-	-	8,000	8,000
<u>Parmelee - Shared Harvest Items</u>	-	-	1,000	1,000
Parmelee	-	-	14,000	14,000
Cemetery Headstone Repairs	-	-	-	-
Drainage Improvements & Pave Public Works Garage	200,000	-	(200,000)	-
IT Upgrades	39,780	-	-	39,780
Asset Management Software	60,000	-	(60,000)	-
Revaluation	9,000	-	-	9,000
<u>Town Office Building Campus Improvements</u>	50,000	-	-	50,000
Municipal Facilities	358,780	-	(260,000)	98,780
<u>Vacation/Sick payout at retirement</u>	20,000	-	-	20,000
Combined Request	3,312,714	(190,000)	(878,000)	2,256,214

<u>SUMMARY</u>	
<u>EXPENDITURES</u>	<u>2026/2027</u>
Capital Committed Funds	2,256,214
<u>FUNDING SOURCES</u>	
Estimated Capital Funding in place as of 6/30/26	-
Parmelee Activities Account	14,000
Estimated Annual Transfer from Operating Budget	675,000
LoCip Funding (26/27 grant)	81,403
	<u>770,403</u>
NET - Funding Sources less Expenditures	1,485,811
<i>Estimated amount to bond or</i>	<i>1,485,811</i>
<i>Estimated Transfer from General Fund Balance</i>	