

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

	<u>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>Approved Budget</u> 2026/2027	<u>\$ diff</u>	<u>% diff</u>
<b>GENERAL GOVERNMENT</b>								
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>	<u>318</u>	<u>3.0%</u>
<b>BOS Subtotal</b>	278,149	288,122	296,687	6,978	0	<b>303,665</b>	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>	<u>63,850</u>		-10,000	<u>53,850</u>	<u>18,500</u>	<u>52.3%</u>
<b>BOE Subtotal</b>	50,736	46,575	77,350	0	-10,000	<b>67,350</b>	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>	<u>28,700</u>			<u>28,700</u>	<u>-650</u>	<u>-2.2%</u>
<b>BOF Subtotal</b>	30,209	33,150	32,900	0	-1,700	<b>31,200</b>	-1,950	-5.9%
<b>Annual Capital Transfers</b>								
Transfer to Capital Reserve	901,807	340,313	450,000		225,000	675,000	334,687	98.3%
<b>Subtotal</b>	901,807	340,313	450,000	0	225,000	<b>675,000</b>	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>	<u>8,995</u>			<u>8,995</u>	<u>1,265</u>	<u>16.4%</u>
<b>Assessor Subtotal</b>	99,481	107,724	111,989	0	0	<b>111,989</b>	4,265	4.0%
Board of Assessment Appeal - Expense	0	500	500			500	0	0.0%
<b>BAA Subtotal</b>	0	500	500	0	0	<b>500</b>	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>	<u>4,340</u>			<u>4,340</u>	<u>200</u>	<u>4.8%</u>
<b>Tax Collector Subtotal</b>	80,588	88,005	91,211	0	0	<b>91,211</b>	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%
<b>Treasurer Subtotal</b>	5,962	6,141	6,325	0	0	<b>6,325</b>	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%

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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	<b>192,612</b>	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			<u>6,300</u>	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	<b>107,975</b>	2,972	2.8%
Water Testing Fees	9,105	10,000	10,000			<u>10,000</u>	0	0.0%
Building & Grounds	71,458	46,600	49,100		<u>-5,000</u>	<u>44,100</u>	-2,500	-5.4%
Electricity	36,599	38,630	38,630			<u>38,630</u>	0	0.0%
Duplicating Expense	6,948	6,500	6,730			<u>6,730</u>	230	3.5%
Postage/Meter Rental	12,202	8,500	9,000			<u>9,000</u>	500	5.9%
Telephone	9,484	11,500	11,500			<u>11,500</u>	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	<b>139,960</b>	-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	<b>96,446</b>	739	0.8%
Workers Comp Insurance	47,209	53,621	44,000			<u>44,000</u>	-9,621	-17.9%
Unemployment Insurance	0	1	1			<u>1</u>	0	0.0%
Social Security/Medicare	89,736	90,600	103,000			<u>103,000</u>	12,400	13.7%
Medical/Dental Coverage	217,503	310,000	340,000		<u>-21,000</u>	<u>319,000</u>	9,000	2.9%
Life/Disability Insurance	5,314	6,200	6,375			<u>6,375</u>	175	2.8%
Pension Plans	103,529	102,770	73,274			<u>73,274</u>	-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	<b>552,350</b>	-17,542	-3.1%
Computer Supplies	3,948	7,000	7,000			<u>7,000</u>	0	0.0%
Computer Maintenance & Licenses	70,837	78,102	80,785			<u>80,785</u>	2,683	3.4%
GIS Applications	3,500	3,500	3,500			<u>3,500</u>	0	0.0%
Town Website	2,320	6,000	6,000			<u>6,000</u>	0	0.0%
Internet Access	2,342	1,700	3,250			<u>3,250</u>	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	<b>177,571</b>	9,222	5.5%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,839,412</b>	<b>2,272,307</b>	<b>2,448,074</b>	<b>6,978</b>	<b>187,300</b>	<b>2,642,351</b>	<b>370,044</b>	<b>16.3%</b>
						<b>370,044</b>		
<b>PUBLIC SAFETY</b>								
Fire Company	208,982	242,090	249,090			<u>249,090</u>	7,000	2.9%
Ambulance/Fire Service Recognition Plan	164,848	164,848	179,022			<u>179,022</u>	14,174	8.6%
Stipend in lieu of tax abatement	13,313	13,500	10,784			<u>10,784</u>	-2,716	-20.1%
KVFC/KAA Life Insurance	19,267	26,000	26,000			<u>26,000</u>	0	0.0%

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Actuarial Expense	9,350	10,000	10,000			10,000	0	0.0%
Fire Company Subtotal	415,759	456,438	474,896	0	0	<b>474,896</b>	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	<b>29,375</b>	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	<b>208,394</b>	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%
<b>TOTAL PUBLIC SAFETY</b>	<b>594,089</b>	<b>804,264</b>	<b>860,883</b>	<b>-10,000</b>	<b>-12,000</b>	<b>838,883</b>	<b>34,619</b>	<b>4.3%</b>
						<b>34,619</b>		
<b>HIGHWAY</b>								
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%
<b>TOTAL HIGHWAY</b>	<b>791,375</b>	<b>991,115</b>	<b>1,177,338</b>	<b>-114,100</b>	<b>-36,000</b>	<b>1,027,238</b>	<b>36,123</b>	<b>3.6%</b>
						<b>36,123</b>	<b>36,123</b>	
<b>SANITATION &amp; HEALTH</b>								
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%
<b>TOTAL SANITATION &amp; HEALTH</b>	<b>423,881</b>	<b>436,446</b>	<b>442,352</b>	<b>-1,000</b>	<b>0</b>	<b>441,352</b>	<b>4,906</b>	<b>1.1%</b>
						<b>4,906</b>	<b>4,906</b>	

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<b>CONSERVATION &amp; LAND USE</b>								
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%
<b>TOTAL CONSERVATION &amp; LAND USE</b>	<b>57,419</b>	<b>62,531</b>	<b>64,697</b>	<b>-100</b>	<b>0</b>	<b>64,597</b>	<b>2,066</b>	<b>3.3%</b>
						<b>2,066</b>		
<b>RECREATION</b>								
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%
<b>TOTAL RECREATION</b>	<b>160,144</b>	<b>145,765</b>	<b>201,117</b>	<b>-16,200</b>	<b>-9,000</b>	<b>175,917</b>	<b>30,152</b>	<b>20.7%</b>
						<b>30,152</b>		
<b>MISC / COMMUNITY SERVICES</b>								
<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%

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<b>TOTAL MISC / COMMUNITY SERVICES</b>	688,151	473,330	646,435	-55,000	9,600	<b>601,035</b>	127,705	27.0%
						<b>127,705</b>		
<b>WELFARE</b>								
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%
<b>TOTAL WELFARE</b>	13,876	13,050	14,600	0	0	<b>14,600</b>	1,550	11.9%
						<b>1,550</b>		
<b>DEBT &amp; LEASE OBLIGATIONS</b>								
Bonding	377,220	162,942	105,835			105,835	-57,107	-35.0%
<b>TOTAL DEBT &amp; LEASE OBLIGATION</b>	377,220	162,942	105,835	0	0	105,835	-57,107	-35.0%
						<b>-57,107</b>		
<b>TOTAL OPERATING BUDGET</b>	5,945,568	5,361,750	5,961,331	-189,423	139,900	<b>5,911,808</b>	550,058	10.3%
<b>% CHANGE FROM 2025/2026</b>						10.3%		
<b>\$ CHANGE FROM 2025/2026</b>						550,058		
<b>GENERAL GOVERNMENT</b>	2,839,412	2,272,307	2,448,074	6,978	187,300	2,642,351	370,044	16.3%
<b>PUBLIC SAFETY</b>	594,089	804,264	860,883	-10,000	-12,000	838,883	34,619	4.3%
<b>HIGHWAY DEPARTMENT</b>	791,375	991,115	1,177,338	-114,100	-36,000	1,027,238	36,123	3.6%
<b>SANITATION &amp; HEALTH</b>	423,881	436,446	442,352	-1,000	0	441,352	4,906	1.1%
<b>CONSERVATION &amp; LAND USE</b>	57,419	62,531	64,697	-100	0	64,597	2,066	3.3%
<b>RECREATION</b>	160,144	145,765	201,117	-16,200	-9,000	175,917	30,152	20.7%
<b>MISC/COMMUNITY SERVICES</b>	688,151	473,330	646,435	-55,000	9,600	601,035	127,705	27.0%
<b>WELFARE</b>	13,876	13,050	14,600	0	0	14,600	1,550	11.9%
<b>DEBT &amp; LEASE OBLIGATIONS</b>	377,220	162,942	105,835	0	0	105,835	-57,107	-35.0%
<b>TOTAL OPERATING BUDGET</b>	5,945,568	5,361,750	5,961,331	-189,423	139,900	<b>5,911,808</b>	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	Town Meeting Adjustment 2026/2027	Approved 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)	(183,325)	43,409
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)	-	(585,000)	290,000
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	(25,500)	47,000
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&amp;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)	-
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)	(50,000)	48,780
<u>Vacation/Sick payout at retirement</u>	20,000	-	-	-	20,000
<b>Combined Request</b>	<b>3,312,714</b>	<b>(190,000)</b>	<b>(878,000)</b>	<b>(1,571,325)</b>	<b>673,389</b>

<u>SUMMARY</u>	2026/2027
<u>EXPENDITURES</u>	
Capital Committed Funds	673,389
<u>FUNDING SOURCES</u>	
Estimated Capital Funding in place as of 6/30/26	-
Parmelee Activities Account	-
Estimated Annual Transfer from Operating Budget	675,000
LoCip Funding (26/27 grant)	81,403
	756,403
<b>NET - Funding Sources less Expenditures</b>	<b>(83,014)</b>

*est assigned fund balance in capital reserves as of 6/30/2026*