

2026 SEP -8 A 8:31

July 2026 through June 2027

Dawn Feen Mooney
TOWN CLERK

Reflects final school assessment following
8/25/2026 referendum

	Actual 2024/2025	Approved Budget 2025/2026	Approved Budget 2026/2027
GENERAL TAX RECEIPTS (based on current mill rate)	20,374,010	21,699,479	23,747,946
OTHER TAX COLLECTIONS (back taxes, interest, liens)	115,655	30,000	30,000
Total Tax Revenue	20,489,665	21,729,479	23,777,946

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
Supplemental Mashantucket Pequot & Mohegan Grant	-	-	30,712
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	2,885,828

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

Transfer from Fund Balance	23,717,546	24,899,051	27,103,774
TOTAL REVENUES plus Transferred Funds	24,664,960	25,438,722	27,103,774

EXPENDITURES

Town - Ordinary	5,819,331	5,361,750	5,911,808
Reg School District #17	18,845,630	20,076,972	20,586,992
TOTAL EXPENDITURES	24,664,961	25,438,722	26,498,800

revised 8/25/2026

revised 8/25/2026

Net Taxable Grand List

Reduced by 1st Responders Abatement

840,500,128	834,684,590	841,580,950
<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 0.02847

Gross Tax Levy

21,808,522 23,867,283

Less uncollected taxes (0.5%)

109,043 119,336

Net Raised From Taxes

21,699,479 23,747,946

Anne Strina
Chairman

[Signature]
Clerk

8/26/26
Date

26/27	new mill rate	0.02847
	new gross tax levy	23,867,283
	less uncollected taxes (0.5%)	119,336
	net raised from taxes	23,747,946

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

	<u>Actuals</u> <u>2024/2025</u>	<u>Budget</u> <u>2025/2026</u>	<u>Agency</u> <u>Request</u> <u>2026/2027</u>	<u>Selectmen</u> <u>Adj</u> <u>2026/2027</u>	<u>Finance</u> <u>Adj</u> <u>2026/2027</u>	<u>Approved</u> <u>Budget</u> <u>2026/2027</u>
GENERAL GOVERNMENT						
First Selectman- Salary	81,902	84,359	86,890			86,890
First Selectman - Meeting Expense	374	500	500			500
Mileage Expense	578	1,200	1,200			1,200
Finance Director - Salary	89,218	91,895	94,652			94,652
Executive Assistant	59,466	61,250	63,088			63,088
Town Office Building Reception	15,274	15,789	16,610	6,978		23,588
Office Expense	15,703	16,091	16,391			16,391
Legal Notices	4,789	5,500	5,500			5,500
Professional Development	65	450	450			450
Capital Regional Purchasing Council	500	500	500			500
Selectmen's stipend	<u>10,280</u>	<u>10,588</u>	<u>10,906</u>			<u>10,906</u>
BOS Subtotal	278,149	288,122	296,687	6,978	0	303,665
Probate Court Support	2,140	8,313	3,196			3,196
Board of Elections - Salaries	13,133	11,225	13,500			13,500
Board of Elections - Expense	<u>37,603</u>	<u>35,350</u>	<u>63,850</u>		-10,000	53,850
BOE Subtotal	50,736	46,575	77,350	0	-10,000	67,350
Board of Finance - Expense	4,059	3,800	4,200		-1,700	2,500
Board of Finance - Audit	<u>26,150</u>	<u>29,350</u>	<u>28,700</u>			28,700
BOF Subtotal	30,209	33,150	32,900	0	-1,700	31,200
Annual Capital Transfers						
Transfer to Capital Reserve	<u>901,807</u>	<u>340,313</u>	<u>450,000</u>		225,000	675,000
Subtotal	901,807	340,313	450,000	0	225,000	675,000
Contingency	0	1	1			1
Grant Writer	1	1	1			1
Assessor - Salary	71,887	74,044	76,265			76,265
Assessor Clerk - Salary	8,300	25,950	26,729			26,729
Assistant Assessor - Salary	11,475	0	0			0
Assessor - Expense	<u>7,819</u>	<u>7,730</u>	<u>8,995</u>			8,995
Assessor Subtotal	99,481	107,724	111,989	0	0	111,989
Board of Assessment Appeal - Expense	0	500	500			500
BAA Subtotal	0	500	500	0	0	500
Tax Collector - Salary	51,611	60,093	61,896			61,896
Tax Collector Clerk - Salary	26,542	23,772	24,975			24,975
Tax Collector - Expense	<u>2,435</u>	<u>4,140</u>	<u>4,340</u>			4,340
Tax Collector Subtotal	80,588	88,005	91,211	0	0	91,211

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

	<u>Actuals</u> <u>2024/2025</u>	<u>Budget</u> <u>2025/2026</u>	<u>Agency</u> <u>Request</u> <u>2026/2027</u>	<u>Selectmen</u> <u>Adj</u> <u>2026/2027</u>	<u>Finance</u> <u>Adj</u> <u>2026/2027</u>	<u>Approved</u> <u>Budget</u> <u>2026/2027</u>
Treasurer - Stipend	5,140	5,294	5,453			5,453
Treasurer - Deputy Stipend	822	847	872			872
Treasurer Subtotal	5,962	6,141	6,325	0	0	6,325
Town Counsel - Fees	163,393	60,000	60,000			60,000
Town Engineer - Fees	76,401	25,000	25,000			25,000
Town Clerk - Salary	72,734	74,916	77,165			77,165
Town Clerk Assistant A - Salary	60,447	61,092	62,917			62,917
Town Clerk Assistant B - Salary	14,374	18,573	19,130			19,130
Town Clerk - Expense	<u>26,315</u>	<u>33,200</u>	<u>33,400</u>			<u>33,400</u>
Town Clerk Subtotal	173,871	187,781	192,612	0	0	192,612
Building Official - Salary	49,475	50,882	52,408			52,408
Building Official - Expense	9,309	6,300	6,300			6,300
Land Use Secretary - Salary	<u>47,481</u>	<u>47,821</u>	<u>49,267</u>			<u>49,267</u>
Building Subtotal	106,264	105,003	107,975	0	0	107,975
Water Testing Fees	9,105	10,000	10,000			10,000
Building & Grounds	71,458	46,600	49,100		-5,000	44,100
Electricity	36,599	38,630	38,630			38,630
Duplicating Expense	6,948	6,500	6,730			6,730
Postage/Meter Rental	12,202	8,500	9,000			9,000
Telephone	9,484	11,500	11,500			11,500
Town Office Building - Custodian	<u>20,072</u>	<u>20,000</u>	<u>20,000</u>			<u>20,000</u>
Operation & Maintenance Subtotal	165,869	141,730	144,960	0	-5,000	139,960
Fire/Liab/Casualty/Cyber Ins	<u>79,475</u>	<u>95,707</u>	<u>96,446</u>			<u>96,446</u>
Property Casualty Subtotal	79,475	95,707	96,446	0	0	96,446
Workers Comp Insurance	47,209	53,621	44,000			44,000
Unemployment Insurance	0	1	1			1
Social Security/Medicare	89,736	90,600	103,000			103,000
Medical/Dental Coverage	217,503	310,000	340,000		-21,000	319,000
Life/Disability Insurance	5,314	6,200	6,375			6,375
Pension Plans	103,529	102,770	73,274			73,274
Actuarial Expense	<u>4,825</u>	<u>6,700</u>	<u>6,700</u>			<u>6,700</u>
Fringe Benefit Subtotal	468,117	569,892	573,350	0	-21,000	552,350
Computer Supplies	3,948	7,000	7,000			7,000
Computer Maintenance & Licenses	70,837	78,102	80,785			80,785
GIS Applications	3,500	3,500	3,500			3,500
Town Website	2,320	6,000	6,000			6,000

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

	<u>Actuals</u> <u>2024/2025</u>	<u>Budget</u> <u>2025/2026</u>	<u>Agency</u> <u>Request</u> <u>2026/2027</u>	<u>Selectmen</u> <u>Adj</u> <u>2026/2027</u>	<u>Finance</u> <u>Adj</u> <u>2026/2027</u>	<u>Approved</u> <u>Budget</u> <u>2026/2027</u>
Internet Access	2,342	1,700	3,250			3,250
IT Network Support	<u>74,003</u>	<u>72,047</u>	<u>77,036</u>			<u>77,036</u>
IT Subtotal	156,949	168,349	177,571	0	0	177,571
TOTAL GENERAL GOVERNMENT	<u>2,839,412</u>	<u>2,272,307</u>	<u>2,448,074</u>	6,978	187,300	2,642,351
						370,044
PUBLIC SAFETY						
Fire Company	208,982	242,090	249,090			249,090
Ambulance/Fire Service Recognition Plan	164,848	164,848	179,022			179,022
Stipend in lieu of tax abatement	13,313	13,500	10,784			10,784
KVFC/KAA Life Insurance	19,267	26,000	26,000			26,000
Actuarial Expense	9,350	10,000	<u>10,000</u>			<u>10,000</u>
Fire Company Subtotal	415,759	456,438	474,896	0	0	474,896
Fire Marshal - Stipend	22,043	22,704	23,385			23,385
Fire Marshal - Expense	3,207	5,990	<u>5,990</u>			<u>5,990</u>
Fire Marshal Subtotal	25,250	28,694	29,375	0	0	29,375
Open Burning Official - Stipend	1,000	1,000	<u>1,000</u>			<u>1,000</u>
Office of Emergency Management	7,599	17,200	17,200			17,200
Emergency Planning Committee	0	1	<u>1</u>			<u>1</u>
Resident State Trooper - Assessment	0	153,728	168,694	-5,000		163,694
Resident State Trooper - Expenses	43,915	43,100	<u>61,700</u>	-5,000	-12,000	<u>44,700</u>
Resident State Trooper Subtotal	43,915	196,828	230,394	-10,000	-12,000	208,394
Paramedic obligation	6,239	6,239	6,239			6,239
Valley Shore Communication	<u>94,326</u>	<u>97,864</u>	<u>101,778</u>			<u>101,778</u>
TOTAL PUBLIC SAFETY	<u>594,089</u>	<u>804,264</u>	<u>860,883</u>	-10,000	-12,000	838,883
						34,619
HIGHWAY						
Director of Public Works	50,769	110,000	113,300			113,300
Foreman - Salary	14,250	-	-			0
Mechanic - Salary	69,056	69,216	73,278			73,278
Driver/Operator - Salary	162,321	206,258	216,570			216,570
OT/Special	8,040	11,588	11,588			11,588
Highway Other	273,604	382,053	469,602	-64,100		<u>405,502</u>

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

	<u>Actuals</u> <u>2024/2025</u>	<u>Budget</u> <u>2025/2026</u>	<u>Agency</u> <u>Request</u> <u>2026/2027</u>	<u>Selectmen</u> <u>Adj</u> <u>2026/2027</u>	<u>Finance</u> <u>Adj</u> <u>2026/2027</u>	<u>Approved</u> <u>Budget</u> <u>2026/2027</u>
Snow Removal	198,360	195,000	286,000	-50,000	-36,000	200,000
Groundskeepers/Contractors	9,968	6,000	6,000			6,000
Cemetery Care	5,008	11,000	1,000			1,000
TOTAL HIGHWAY	791,375	991,115	1,177,338	-114,100	-36,000	1,027,238
						36,123
SANITATION & HEALTH						
Compactor - Supervisor's Salary	21,380	22,567	23,244			23,244
Compactor - Attendant Salaries	29,534	38,214	39,360			39,360
Compactor - Mnt & Operation	55,027	32,750	34,150			34,150
Carting & Disposal Expense	130,650	168,000	168,000			168,000
Bulky Waste Disposal	104,058	90,500	93,000	-1,000		92,000
Hazardous Waste Collection	11,778	12,400	12,400			12,400
Health District Assessment	71,454	71,455	71,638			71,638
Public Health Agency	0	360	360			360
Vital Statistics	0	200	200			200
TOTAL SANITATION & HEALTH	423,881	436,446	442,352	-1,000	0	441,352
						4,906
CONSERVATION & LAND USE						
Planning & Zoning	900	7,950	8,000			8,000
Land Use Reporting Requirement	4,988	6,000	6,000			6,000
Zoning Enforce. Officer - Salary	26,976	24,720	25,462			25,462
Zoning Enforce. Officer - Expense	2,089	1,000	1,000			1,000
Zoning Board of Appeals	0	500	500			500
Conservation Commission	390	800	800	-100		700
IWWC	743	420	1,300			1,300
IWWC Enforc. Officer - Salary	17,984	16,480	16,974			16,974
IWWC Enforc. Officer - Expense	174	500	500			500
Ct River Conservation District	1,661	1,661	1,661			1,661
Tree Warden	1,515	2,500	2,500			2,500
TOTAL CONSERVATION & LAND USE	57,419	62,531	64,697	-100	0	64,597
						2,066
RECREATION						
K'Worth Park & Rec Commission	106,193	128,490	183,000	-16,200	-9,000	157,800
H-K Regional Recreation	53,951	17,275	18,117			18,117
TOTAL RECREATION	160,144	145,765	201,117	-16,200	-9,000	175,917
						30,152
MISC / COMMUNITY SERVICES						
<u>Town Organizations</u>						

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

	<u>Actuals</u> <u>2024/2025</u>	<u>Budget</u> <u>2025/2026</u>	<u>Agency</u> <u>Request</u> <u>2026/2027</u>	<u>Selectmen</u> <u>Adj</u> <u>2026/2027</u>	<u>Finance</u> <u>Adj</u> <u>2026/2027</u>	<u>Approved</u> <u>Budget</u> <u>2026/2027</u>
Killingworth Library Association	273,750	285,000	295,000	-5,000	5,000	295,000
Animal Control (Dog Fund) Support	30,000	30,900	30,900		-10,000	20,900
Parmelee Farm Committee	15,950	12,000	12,000			12,000
Parmelee Farm Event Expenses					14,600	14,600
Committee on Aging	1,170	2,400	2,400			2,400
Open Space Committee	0	1	1			1
Open Space Acquisition Expense	0	1	1			1
Community Services Support	0	1	1			1
<u>Community Organizations</u>						
RiverCOG	10,723	10,826	11,263			11,263
Comm Renewal Team	3,000	3,000	3,000			3,000
The Estuary	12,690	12,284	8,023			8,023
Estuary Transit District	10,675	10,995	11,325			11,325
Literacy Volunteers	500	500	500			500
H-K Youth & Family Services	96,300	99,200	105,800			105,800
Substance Abuse/Addiction Services	10,137	1	1			1
The Connection - Eddy Shelter	0	1,500	1,500			1,500
<u>Miscellaneous</u>						
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	18,921	1	1			1
Misc Grants	4,560	1	1			1
Misc Gov't Refunds - PFAS related expenses	195,058	1	160,000	-50,000		110,000
TOTAL MISC / COMMUNITY SERVICES	688,151	473,330	646,435	-55,000	9,600	601,035
						127,705
WELFARE						
Social Services/Municipal Agent	13,825	13,000	14,500			14,500
Administrative Expense	52	50	100			100
TOTAL WELFARE	13,876	13,050	14,600	0	0	14,600
						1,550
DEBT & LEASE OBLIGATIONS						
Bonding	377,220	162,942	105,835			105,835
TOTAL DEBT & LEASE OBLIGATION	377,220	162,942	105,835	0	0	105,835
						-57,107
TOTAL OPERATING BUDGET	5,945,568	5,361,750	5,961,331	-189,423	139,900	5,911,808
% CHANGE FROM 2025/2026						10.3%
\$ CHANGE FROM 2025/2026						550,058

**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)	-
KVFC - Station 1 Architectural Design work	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)	-	-	-
HW Dept - Roadside mower	200,000	-	-	(200,000)	-
Highway Department	890,000	(15,000)	-	(585,000)	290,000
Bridge - Abner Lane Road Bridge Repair	500,000	-	(500,000)	-	-
Road Project - Chip Sealing	224,200	-	-	-	224,200
Road Projects	724,200	-	(500,000)	-	224,200
Transfer Station - Slide Side Dumpsters (3)	-	-	25,500	(25,500)	-
Transfer Station - Additional fund for canopy project	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)	-
P&R - Storage Building with bathroom facilities and septic system at Eric Auer	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)	-
Parmelee - Shared Harvest Items	-	-	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
Town Office Building Campus Improvements	50,000	-	-	(50,000)	-
Municipal Facilities	358,780	-	(260,000)	(50,000)	48,780
Vacation/Sick payout at retirement	20,000	-	-	-	20,000
Combined Request	3,312,714	(190,000)	(878,000)	(1,571,325)	673,389

SUMMARY

EXPENDITURES

Capital Committed Funds

2026/2027
673,389

FUNDING SOURCES

Estimated Capital Funding in place as of 6/30/26

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

Parmelee Activities Account

Estimated Annual Transfer from Operating Budget

LoCip Funding (26/27 grant)

-
-
675,000
81,403
756,403

NET - Funding Sources less Expenditures

(83,014)