



**Town of Killingworth**  
**General Fund Budget Summary**  
 July 2012 through June 2013

	Actual 2010/2011	Budget 2011/2012	Budget 2012/2013
General Tax Receipts	17,069,306	18,448,725	16,196,908
Other Tax Collections (Back taxes, Interest, liens)	82,745	20,000	30,000
<b>INTERGOVERNMENTAL REVENUES</b>			
Education Equalization Grant	1,909,685	2,227,467	2,227,467
Pequot/Mohegan Grant	16,323	15,527	15,886
Town Aid Road	127,759	127,060	126,935
PILOT - In Lieu of Tax	115,540	114,880	109,974
LoCIP - Local Capital Improvement Plan		56,211	56,211
Youth Services	19,000	14,000	14,000
Boating Safety	3,167	3,913	3,913
Tax Relief for Elderly	38,059	28,154	28,154
Veterans Tax Relief	5,796	4,688	4,688
Disabled Grant	231	231	231
Lead Poisoning Prevention and Control Program		1,107	1,107
Other Federal, State and Local Grants	117,949	-	-
Total Intergovernmental Revenue	<u>2,353,509</u>	<u>2,593,238</u>	<u>2,588,566</u>
<b>OTHER REVENUES</b>			
Licenses, Fees and Permits	98,929	125,000	125,000
Charges for Goods & Services	151,109	90,000	90,000
Interest Income	13,692	35,000	35,000
Other Revenues	86,179	100,000	100,000
BANS	-	-	-
Total Other Revenue	<u>349,909</u>	<u>350,000</u>	<u>350,000</u>
<b>TOTAL REVENUES</b>	19,855,469	21,411,963	19,165,474
Undesignated Fund Balance	785,936	-	200,000
<b>TOTAL REVENUES plus UNDESIGNATED FUND BALANCE</b>	<u>20,641,405</u>	<u>21,411,963</u>	<u>19,365,474</u>
<b>EXPENDITURES</b>			
Town - Ordinary	4,506,501	4,380,128	4,181,645
Reg School District #17	16,134,904	17,031,836	16,611,324
<b>TOTAL EXPENDITURES</b>	<u>20,641,405</u>	<u>21,411,964</u>	<u>20,792,969</u>
<b>One Mill =</b>	813,868	818,424	714,901
<b>Grand Levy/Grand List = mill</b>			
Net Taxable Grand List	813,868,140	818,423,584	714,901,155
Estimated Shortfall at current mill rate	0	0	1,427,495
Current Mill Rate	0.02100	0.02277	0.02277
Gross Tax Levy		18,635,076	16,278,299
Less uncollected taxes (1.0% 10/11; 1.0% 11/12; 0.5% 12/13)		186,351	81,391
Net Raised From Taxes		18,448,725	16,196,908

CHAIRMAN:   
 CLERK: 

New Mill Rate  
0.02478

June 1, 2012 SCA  
 Cynthia Hurdle Town Clerk

Town of Killingworth  
Municipal Budget  
2012 / 2013

**PROPOSED**

	post audit <u>Actuals</u> <u>10/11</u>	<u>Budget</u> <u>11/12</u>	Agency <u>Request</u> <u>12/13</u>	<u>BOS Adj</u> <u>12/13</u>	<u>BOF Adj</u> <u>12/13</u>	Proposed <u>FINAL</u> <u>12/13</u>	<u>diff</u>
<b>GENERAL GOVERNMENT</b>							
First Selectman- Salary	59,500	61,285	61,285			61,285	0.0%
First Selectman - Meeting Expense	769	750	750			750	0.0%
Mileage Expense	1,137	1,750	1,750			1,750	0.0%
Finance Director - Salary	50,715	52,236	53,542		784	54,326	4.0%
Administrative Assistant	33,317	33,317	35,000			35,000	5.1%
TOB Reception		9,229	12,817			12,817	38.9%
Office Expense	8,733	11,400	12,400			12,400	8.8%
Legal Notices	4,696	5,000	5,000			5,000	0.0%
Selectmen's salary	8,000	8,000	8,000			8,000	0.0%
BOS Sub total	166,867	182,967	190,544	0	784	191,328	4.6%
Probate Court Support	1,497	2,130	2,130			2,130	0.0%
Board of Elections - Salaries	7,418	9,000	9,000			9,000	0.0%
Board of Elections - Expense	12,859	18,000	20,025			20,025	11.3%
BOE Sub total	20,277	27,000	29,025	0	0	29,025	7.5%
Board of Finance - Expense	2,542	3,100	3,100			3,100	0.0%
Board of Finance - Audit	11,000	23,000	22,500			22,500	-2.2%
BOF Sub total	13,542	26,100	25,600	0	0	25,600	-1.9%
<b>Annual Capital Transfers</b>							
Secretary Pension Expense	2,440	0	0			0	
Transfer to Capital Reserve	700,000	400,000	400,000			400,000	0.0%
Sinking Fund MIRMA Assessment	60,000	0	0			0	
Life Benefit/KVFC & Ambulance		25,000				0	
Sinking Fund Vac/Sick payout at retirement		20,000	20,000			20,000	
Sub total	762,440	445,000	420,000	0	0	420,000	-5.6%
Contingency	0	4,208	25,000			25,000	
Grant Writer	0	1	1			1	0.0%
Assessor - Salary	53,562	55,169	57,100	-1,931		55,169	0.0%
Assessor Assistant - Salary	40,918	41,697	44,099			44,099	5.8%
Assessor - Expense	12,824	13,870	14,355			14,355	3.5%
Assessor Sub total	107,304	110,736	115,554	-1,931	0	113,623	2.6%
Board of Assessment Appeal - Salary		0	0			0	
Board of Assessment Appeal - Expense		55	150			150	172.7%
BAA Sub total	0	55	150	0	0	150	172.7%
Tax Collector - Salary	46,389	46,389	48,012	-463		47,549	2.5%
Tax Collector Clerk - Salary	18,458	18,458	19,255			19,255	4.3%
Tax Collector - Expense	2,630	6,345	6,650			6,650	4.8%
Tax Collector Sub total	67,477	71,192	73,917	-463	0	73,454	3.2%

**Town of Killingworth  
Municipal Budget  
2012 / 2013**

	post audit <u>Actuals</u> <u>10/11</u>	<u>Budget</u> <u>11/12</u>	<u>Agency</u> <u>Request</u> <u>12/13</u>	<u>BOS Adj</u> <u>12/13</u>	<u>BOF Adj</u> <u>12/13</u>	<u>Proposed</u> <u>FINAL</u> <u>12/13</u>	<u>diff</u>
Treasurer - Salary	3,900	4,017	<u>4,017</u>	100		4,117	2.5%
Treasurer - Expense	<u>700</u>	<u>721</u>	<u>721</u>	18		739	2.5%
Treasurer Sub total	<b>4,600</b>	<b>4,738</b>	<b>4,738</b>	<b>118</b>	<b>0</b>	<b>4,856</b>	2.5%
Town Counsel - Fees	26,684	35,000	<u>35,000</u>			35,000	0.0%
Town Engineer - Fees	10,480	25,000	<u>25,000</u>			25,000	0.0%
Town Clerk - Salary	58,489	60,244	<u>61,449</u>	300		61,749	2.5%
Town Clerk Assistant A - Salary	41,352	41,696	<u>44,099</u>			44,099	5.8%
Town Clerk Assistant B - Salary	13,405	13,390	<u>14,266</u>	-541		13,725	2.5%
Town Clerk - Expense	<u>26,981</u>	<u>27,805</u>	<u>31,445</u>			31,445	13.1%
Town Clerk Sub total	<b>140,227</b>	<b>143,135</b>	<b>151,259</b>	<b>-241</b>	<b>0</b>	<b>151,018</b>	5.5%
Building Official - Salary	49,540	41,000	<u>41,000</u>			41,000	0.0%
Building Official - Expense	7,830	9,550	<u>9,550</u>			9,550	0.0%
Land Use Secretary - Salary	<u>12,305</u>	<u>13,684</u>	<u>14,502</u>			14,502	6.0%
Building Sub total	<b>69,675</b>	<b>64,234</b>	<b>65,052</b>	<b>0</b>	<b>0</b>	<b>65,052</b>	1.3%
Water Testing Fees	2,352	2,000	<u>2,400</u>			2,400	20.0%
Building & Grounds	20,927	23,795	<u>32,795</u>	25,000		57,795	142.9%
Electricity	31,098	30,000	<u>30,000</u>			30,000	0.0%
Duplicating Expense	995	2,900	<u>2,900</u>			2,900	0.0%
Postage/Meter Rental	11,891	12,500	<u>12,500</u>			12,500	0.0%
Mapping Machine		1,400	<u>1,400</u>			1,400	0.0%
Misc Expense Allowance	1,500	1,500	<u>0</u>			0	-100.0%
Telephone	11,237	11,000	<u>9,400</u>			9,400	-14.5%
Town Office Building - Custodian	<u>4,501</u>	<u>5,000</u>	<u>6,000</u>			6,000	20.0%
Operation & Maintenance Sub total	<b>84,501</b>	<b>90,095</b>	<b>97,395</b>	<b>25,000</b>	<b>0</b>	<b>122,395</b>	35.9%
Town Officer Bonds	2,658	2,700	<u>2,700</u>			2,700	0.0%
Fire/Liab/Casualty Ins	<u>57,945</u>	<u>65,000</u>	<u>65,000</u>			65,000	0.0%
Property Casualty Sub Total	<b>60,603</b>	<b>67,700</b>	<b>67,700</b>	<b>0</b>	<b>0</b>	<b>67,700</b>	0.0%
Workers Comp Insurance	33,150	35,000	<u>45,000</u>			45,000	28.6%
Unemployment Insurance	1,265	6,000	<u>6,000</u>			6,000	0.0%
Social Security/Medicare	81,501	82,000	<u>84,000</u>			84,000	2.4%
Medical/Dental Insurance	181,639	222,000	<u>190,000</u>			190,000	-14.4%
Life/Disability Insurance	6,561	6,400	<u>7,700</u>			7,700	20.3%
Pension Plan	126,710	126,710	<u>111,775</u>			111,775	-11.8%
Actuarial Expense	3,635	14,300	<u>6,000</u>			6,000	-58.0%
Medical Buyout	67,622	82,000	<u>80,000</u>			80,000	-2.4%
KVFC Life Insurance			<u>20,000</u>			20,000	
Fringe Benefit Sub total	<b>502,083</b>	<b>574,410</b>	<b>550,475</b>	<b>0</b>	<b>0</b>	<b>550,475</b>	-4.2%

**Town of Killingworth  
Municipal Budget  
2012 / 2013**

	post audit <u>Actuals</u> <u>10/11</u>	<u>Budget</u> <u>11/12</u>	<u>Agency</u> <u>Request</u> <u>12/13</u>	<u>BOS Adj</u> <u>12/13</u>	<u>BOF Adj</u> <u>12/13</u>	<u>Proposed</u> <u>FINAL</u> <u>12/13</u>	<u>diff</u>
Computer Supplies	21,357	10,820	15,137			15,137	39.9%
Computer Maintenance & Licenses	23,714	22,023	26,683			26,683	21.2%
GIS Applications	3,500	3,500	3,500			3,500	0.0%
Town Website	1,125	6,000	6,000			6,000	0.0%
IT Network Support	<u>23,915</u>	<u>25,736</u>	<u>26,178</u>			<u>26,178</u>	<u>1.7%</u>
IT Sub total	<b>73,611</b>	<b>68,079</b>	<b>77,498</b>	<b>0</b>	<b>0</b>	<b>77,498</b>	<b>13.8%</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,111,868</b>	<b>1,941,780</b>	<b>1,956,038</b>	<b>22,483</b>	<b>784</b>	<b>1,979,305</b> <b>37,525</b>	<b>1.9%</b>
<b>PUBLIC SAFETY</b>							
Fire Company	118,500	109,500	112,500	-263		112,237	2.5%
Ambulance/Fire Incentive Program	80,000	80,000	80,000			80,000	0.0%
Actuarial Expense	1,000	6,400	1,500			1,500	-76.6%
Fire Company Sub total	<b>199,500</b>	<b>195,900</b>	<b>194,000</b>	<b>-263</b>	<b>0</b>	<b>193,737</b>	<b>-1.1%</b>
Fire Marshal - Salary	5,235	5,392	5,392	135		5,527	2.5%
Fire Marshal - Expense	3,412	3,450	3,450			3,450	0.0%
Fire Marshal Sub total	<b>8,647</b>	<b>8,842</b>	<b>8,842</b>	<b>135</b>	<b>0</b>	<b>8,977</b>	<b>1.5%</b>
Open Burning Official - Salary	1,000	1,000	1,000			1,000	0.0%
Office of Emergency Management	2,467	7,420	11,920	-4,500		7,420	0.0%
Emergency Planning Committee		1	1			1	0.0%
Resident State Trooper - Salary	90,792	105,417	105,741			105,741	0.3%
Resident State Trooper - Expenses	18,241	14,070	21,370		3,750	25,120	78.5%
Resident State Trooper Sub total	<b>109,033</b>	<b>119,487</b>	<b>127,111</b>	<b>0</b>	<b>3,750</b>	<b>130,861</b>	<b>9.5%</b>
Valley Shore Communication	<u>63,873</u>	<u>67,357</u>	<u>71,956</u>			<u>71,956</u>	<u>6.8%</u>
<b>TOTAL PUBLIC SAFETY</b>	<b>384,520</b>	<b>400,007</b>	<b>414,830</b>	<b>-4,628</b>	<b>3,750</b>	<b>413,952</b> <b>13,945</b>	<b>3.5%</b>
<b>HIGHWAY</b>							
Foreman - Salary	69,475	72,183	74,339			74,339	3.0%
Mechanic - Salary	56,865	55,186	56,846			56,846	3.0%
Driver/Operator - Salary	217,462	212,886	209,747	-40,851		168,896	-20.7%
OT/Special	3,493	4,500	4,500			4,500	0.0%
Highway Other	286,382	430,214	550,078	-250,000	-25,999	274,079	-36.3%
Snow Removal	215,440	170,000	170,000		-100,000	70,000	-58.8%
Groundskeepers/Contractors	3,625	10,000	10,000			10,000	0.0%
Cemetery Care	<u>8,328</u>	<u>9,500</u>	<u>10,500</u>			<u>10,500</u>	<u>10.5%</u>
<b>TOTAL HIGHWAY</b>	<b>861,070</b>	<b>964,469</b>	<b>1,086,010</b>	<b>-290,851</b>	<b>-125,999</b>	<b>669,160</b> <b>-295,309</b>	<b>-30.6%</b>
<b>SANITATION &amp; HEALTH</b>							
Compactor - Supervisor's Salary	14,999	15,887	16,292			16,292	2.5%
Compactor - Attendant Salaries	28,450	24,097	24,699			24,699	2.5%

**Town of Killingworth  
Municipal Budget  
2012 / 2013**

	post audit <u>Actuals</u> <u>10/11</u>	<u>Budget</u> <u>11/12</u>	Agency Request <u>12/13</u>	BOS Adj <u>12/13</u>	BOF Adj <u>12/13</u>	Proposed FINAL <u>12/13</u>	<u>diff</u>
Compactor - Mnt & Operation	10,390	25,400	26,600	-6,000		20,600	-18.9%
Carting & Disposal Expense	92,366	106,500	96,500			96,500	-9.4%
Bulky Waste Disposal	56,465	66,050	56,250			56,250	-14.8%
Bethke Site		200	1			1	-99.5%
Mosquito Control		1	1			1	0.0%
Hazardous Waste Collection	11,090	12,000	12,000			12,000	0.0%
Health Director	14,480	15,000	33,500			33,500	123.3%
Restaurant Sanitarian	2,861	4,000	0			0	-100.0%
Sanitarian	21,387	16,000	0			0	-100.0%
Sanitarian - Expenses	2,823	15,784	11,025			11,025	-30.2%
Public Health Agency	441	1,000	550			550	-45.0%
Vital Statistics	174	200	200			200	0.0%
<b>TOTAL SANITATION &amp; HEALTH</b>	<b>255,926</b>	<b>302,119</b>	<b>277,618</b>	<b>-6,000</b>	<b>0</b>	<b>271,618</b>	<b>-10.1%</b>
						<b>-30,501</b>	
<b>CONSERVATION &amp; LAND USE</b>							
Planning & Zoning	3,045	8,850	8,850			8,850	0.0%
Land Use Reporting Requirement	5,452	3,000	5,300			5,300	76.7%
Zoning Enforce. Officer - Salary	28,859	29,726	30,321	149		30,469	2.5%
Zoning Enforce. Officer - Expense	3,300	3,100	3,300			3,300	6.5%
Zoning Board of Appeals	290	500	500			500	0.0%
Conservation Commission	380	1,000	1,000	-600		400	-60.0%
IWWC	799	1,800	1,300			1,300	-27.8%
IWWC Enforc. Officer - Salary	19,243	19,819	20,314			20,314	2.5%
IWWC Enforc. Officer - Expense	1,000	1,000	1,000			1,000	0.0%
Water Pollution Control	1,439	1	1			1	0.0%
Ct River Conservation District	1,661	1,661	1,661			1,661	0.0%
Tree Warden	2,050	2,500	2,500			2,500	0.0%
<b>TOTAL CONSERVATION &amp; LAND USE</b>	<b>67,518</b>	<b>72,957</b>	<b>76,047</b>	<b>-451</b>	<b>0</b>	<b>75,596</b>	<b>3.6%</b>
						<b>2,639</b>	
<b>RECREATION</b>							
K'Worth Park & Rec Commission	39,784	55,450	56,100			56,100	1.2%
H-K Regional Recreation	76,777	79,080	79,686	-465		79,221	0.2%
<b>TOTAL RECREATION</b>	<b>116,561</b>	<b>134,530</b>	<b>135,786</b>	<b>-465</b>	<b>0</b>	<b>135,321</b>	<b>0.6%</b>
						<b>791</b>	
<b>MISC / COMMUNITY SERVICES</b>							
CRERPA	12,926	13,044	13,050			13,050	0.0%
CAGMC/Comm Renewal Team	2,500	2,500	2,500			2,500	0.0%
Council of Small Towns (COST)	825	825	825			825	0.0%
CT Council of Municipalities (CCM)	3,607	3,607	3,679			3,679	2.0%
Estuary Council of Seniors, Inc (EMOTS)	17,500	18,025	20,000	-1,524		18,476	2.5%
Killingworth Seniors	1,600	1,600	1,600			1,600	0.0%

**Town of Killingworth  
Municipal Budget  
2012 / 2013**

	post audit <u>Actuals</u> <u>10/11</u>	<u>Budget</u> <u>11/12</u>	<u>Agency</u> <u>Request</u> <u>12/13</u>	<u>BOS Adj</u> <u>12/13</u>	<u>BOF Adj</u> <u>12/13</u>	<u>Proposed</u> <u>FINAL</u> <u>12/13</u>	<u>diff</u>
Killingworth Library Association	217,600	217,600	224,500	-788	788	224,500	3.2%
Animal Control (Dog Fund) Support	3,750	1	1			1	
Estuary Transit District	6,285	6,983	8,030	-698		7,332	5.0%
Community Health Center	1,000	1,000	1,000			1,000	0.0%
Literacy Volunteers	400	400	400			400	0.0%
Regional Mental Health	289	289	289			289	0.0%
Killingworth Housing Partnership	576	800	800	-400		400	-50.0%
H-K Youth & Family Services	61,800	63,654	80,000	-14,755		65,245	2.5%
Middlesex County Substance Abuse	0	500	450	-450	450	450	-10.0%
Municipal Properties Use Committee	1,194	600	500	-499		1	-99.8%
Parmelee Steering Committee	0	10,000	10,000			10,000	0.0%
Town Office Building Committee	0	1	1			1	0.0%
Tax Abatement & Refunds	22,247	1	25,000		-25,000	0	-100.0%
Misc Grants	24,446	1	1			1	0.0%
Misc Gov't Refunds	5,175	1	1			1	0.0%
Open Space Committee	0	1	1			1	0.0%
Open Space Acquisition Expense	0	1	1	-1	1	1	0.0%
Wetish Property Development	5,438	0	0			0	
Friendly Fund/Helping Hands	0	1,000	1,000			1,000	0.0%
The Rushford Center	0	500	750	-250		500	0.0%
The Connection - Eddy Shelter	1,000	1,000	1,000			1,000	0.0%
<b>TOTAL MISC / COMMUNITY SERVICES</b>	<b>390,158</b>	<b>343,934</b>	<b>395,379</b>	<b>-19,365</b>	<b>-23,761</b>	<b>352,253</b>	<b>2.4%</b>
						<b>8,319</b>	
<b>WELFARE</b>							
Social Services/Municipal Agent	7,935	10,000	10,000			10,000	0.0%
Administrative Expense	0	100	100			100	0.0%
<b>TOTAL WELFARE</b>	<b>7,935</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0.0%</b>
						<b>0</b>	
<b>DEBT &amp; LEASE OBLIGATIONS</b>							
Town Office Building Rental	22,932	0	0			0	
Bonding	288,013	281,122	274,341			274,341	-2.4%
Bonds/BANs		0	0			0	
Debt Related Expenses		0	0			0	
<b>TOTAL DEBT &amp; LEASE OBLIGATION</b>	<b>310,945</b>	<b>281,122</b>	<b>274,341</b>	<b>0</b>	<b>0</b>	<b>274,341</b>	<b>-2.4%</b>
						<b>-6,781</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>4,506,501</b>	<b>4,451,018</b>	<b>4,626,149</b>	<b>-299,277</b>	<b>-145,226</b>	<b>4,181,645</b>	<b>-6.1%</b>
						<b>-6.1%</b>	
						<b>-269,373</b>	

**PROPOSED**

Town of Killingworth  
 Capital Budget Summary  
 July 2012 through June 2013

	<u>Actual Budget 2011/2012</u>	<u>Proposed Budget 2012/2013</u>
<b>REVENUE</b>		
Transfers in from General Fund	445,000	420,000
<b>EXPENDITURES</b>		
Capital Committed Funds	673,424	675,000
<b>SINKING FUNDS &amp; CAPITAL PROJECTS</b>		
<b>SINKING FUNDS</b>	<u>11/12</u>	
Life Benefit/KVFC & Ambulance	25,000	
Sinking Fund Vac/Sick payout at retirement	20,000	
Subtotal	45,000	
<b>CAPITAL PROJECTS</b>	<u>11/12</u>	
Storm Water Management	25,000	
Parmelee Steering	35,000	
Town Office Building Renovations - Phase II	75,000	
IT- Phase II	39,424	
P&R - Sheldon Field Renovations	100,000	
P&R - Handicapped access to Parker Hill Rd Fields	15,000	
KVFC - Apparatus Replacement	160,000	
KVFC- Station 1 future renovations/expansions	50,000	
KVFC - Large Diameter Hose Replacement	50,000	
HW Dept - Apparatus Replacement	50,000	
HW Dept - 2011 Pickup w/plow	50,000	
Transfer Station - 5 yr MSW Compactor Containers (2)	24,000	
Subtotal	673,424	

<b>SINKING FUNDS</b>	<u>12/13</u>
Sinking Fund Vac/Sick payout at retirement	20,000
<b>Subtotal</b>	<b>20,000</b>

<b>CAPITAL PROJECTS</b>	<u>Proposed Committed Funds 12/13</u>	<u>Anticipated Expenditures as of 6/30/13</u>
IT - Computer Upgrades	23,000	23,000
P&R - Rocco Reale Baseball Field Resurface & Drainage	15,000	15,000
Parmelee Steering - Facilities Improvements	35,000	35,000
HW Dept - Apparatus Replacement	50,000	155,000
HW Dept - Large Dump/All-season Body/Plow	260,000	260,000
HW Dept - Repaving of Bar Gate Trail	40,000	40,000
Transfer Station - Facilities Upgrades	160,000	-
KVFC - Future Apparatus Replacement	12,000	12,000
KVFC - AEDs	30,000	30,000
KVFC - Thermal Imaging Cameras	50,000	50,000
Town Office Building/Station 1 Generator	675,000	620,000
<b>Subtotal</b>	<b>675,000</b>	<b>620,000</b>

	<u>FY 11/12</u>	<u>FY 12/13</u>
<b>Sinking Funds</b>	45,000	20,000
<b>Capital Projects by Fiscal Year</b>	673,424	675,000
<b>Funding from Capital "Assigned Fund Balance"</b>	<u>(273,424)</u>	<u>(275,000)</u>
	400,000	400,000
<b>Combined Annual Transfers</b>	<b>445,000</b>	<b>420,000</b>