

**Town of Killingworth**  
**General Fund Budget Summary**  
 July 2013 through June 2014

	Actual 2011/2012	Budget 2012/2013	Proposed Budget 2013/2014
<b>GENERAL TAX RECEIPTS</b>	18,651,254	17,624,403	17,597,487
<b>OTHER TAX COLLECTIONS (Back taxes, Interest, liens)</b>	72,921	30,000	30,000
<b>Total Tax Revenue</b>	18,724,175	17,654,403	17,627,487
 <b>INTERGOVERNMENTAL REVENUES</b>			
Education Equalization Grant	2,227,467	2,227,467	2,353,594
Pequot/Mohegan Grant	17,172	15,886	-
Town Aid Road	126,935	126,935	252,817
PILOT - In Lieu of Tax	128,708	109,974	-
LoCIP - Local Capital Improvement Plan		56,211	-
Youth Services	19,000	14,000	-
Boating Safety		3,913	-
Tax Relief for Elderly	37,784	28,154	-
Veterans Tax Relief	6,517	4,688	-
Disabled Grant	228	231	-
Lead Poisoning Prevention and Control Program		1,107	-
Other Federal, State and Local Grants	158,244	-	-
<b>Total Intergovernmental Revenue</b>	2,722,055	2,588,566	2,606,411
 <b>OTHER REVENUES</b>			
Licenses, Fees and Permits	128,258	125,000	125,000
Charges for Goods & Services	140,882	90,000	115,000
Interest Income	7,231	35,000	10,000
Other Revenues	75,919	100,000	100,000
BANS	-	-	-
<b>Total Other Revenue</b>	352,290	350,000	350,000
 <b>TOTAL REVENUES</b>			
Transfer from Undesignated Fund Balance	151,089	289,970	0
<b>TOTAL REVENUES plus Transferred Funds</b>	21,949,609	20,882,939	20,583,898
 <b>EXPENDITURES</b>			
Town - Ordinary	4,186,161	4,271,615	4,281,503
Reg School District #17	16,985,013	16,611,324	15,777,424
<b>TOTAL EXPENDITURES</b>	21,171,174	20,882,939	20,058,927
 <b>Net Taxable Grand List</b>			
		714,901,155	713,809,345
 <b>One Mill =</b>			
<b>Grand Levy/Grand List = mill</b>		714,901	713,809
 <b>2012/2013 Mill Rate</b>			
		0.02478	0.02478
 <b>Gross Tax Levy (at 2013 mill rate)</b>			
		17,712,968	17,685,916
 <b>Less uncollected taxes (1.0% 11/12; 0.5% 12/13; 0.5% 13/14)</b>			
		88,565	88,430
 <b>Net Raised From Taxes</b>			
		17,624,403	17,597,487

*New Mill Rate*  
 .02478  
*[Signature] - Chairman*  
*[Signature] - Clerk*

**Town of Killingworth  
Municipal Budget  
2013 / 2014**

	post audit Actuals <u>2011/2012</u>	Budget <u>2012/2013</u>	Agency Request <u>2013/2014</u>	Selectmen Adj <u>2013/2014</u>	Finance Adj <u>2013/2014</u>	Proposed FINAL <u>2013/2014</u>
<b>GENERAL GOVERNMENT</b>						
First Selectman- Salary	61,285	61,285	61,285		1,226	62,511
First Selectman - Meeting Expense	726	750	750			750
Mileage Expense	1,543	1,750	1,750			1,750
Finance Director - Salary	52,237	54,326	56,000	5,500	-4,456	57,044
Administrative Assistant	29,985	35,000	35,700			35,700
TOB Reception	8,992	12,817	13,135			13,135
Office Expense	17,214	12,400	12,400			12,400
Legal Notices	4,193	5,000	5,000			5,000
Selectmen's stipend	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>		160	<u>8,160</u>
<b>BOS Subtotal</b>	184,174	191,328	194,020	5,500	-3,070	<b>196,450</b>
Probate Court Support	2,130	2,130	2,130			2,130
Board of Elections - Salaries	8,420	9,000	9,000			9,000
Board of Elections - Expense	<u>19,460</u>	<u>20,025</u>	<u>19,175</u>			<u>19,175</u>
<b>BOE Subtotal</b>	27,880	29,025	28,175	0	0	<b>28,175</b>
Board of Finance - Expense	2,576	3,100	2,550			2,550
Board of Finance - Audit	<u>22,000</u>	<u>22,500</u>	<u>23,000</u>			<u>23,000</u>
<b>BOF Subtotal</b>	24,576	25,600	25,550	0	0	<b>25,550</b>
<b>Annual Capital Transfers</b>						
Transfer to Capital Reserve	400,000	400,000	400,000			<b>400,000</b>
Life Benefit/KVFC & Ambulance	25,000	0	0			<b>0</b>
Sinking Fund Vac/Sick payout at retirement	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>			<u>20,000</u>
<b>Subtotal</b>	445,000	420,000	420,000	0	0	<b>420,000</b>
Contingency	0	10,000	25,000			25,000
Grant Writer	0	1	1			1
Assessor - Salary	47,013	55,169	56,375	475		56,850
Assessor Assistant - Salary	41,889	44,099	17,000			17,000
Assessor - Expense	<u>7,298</u>	<u>14,355</u>	<u>12,350</u>			<u>12,350</u>
<b>Assessor Subtotal</b>	96,200	113,623	85,725	475	0	<b>86,200</b>
Board of Assessment Appeal - Expense		150	150			150
<b>BAA Subtotal</b>	0	150	150	0	0	<b>150</b>
Tax Collector - Salary	46,389	47,549	48,975	-1,426	970	48,519
Tax Collector Clerk - Salary	18,458	19,225	19,703			19,703
Tax Collector - Expense	<u>3,076</u>	<u>6,650</u>	<u>6,605</u>			<u>6,605</u>
<b>Tax Collector Subtotal</b>	67,923	73,424	75,283	-1,426	970	<b>74,827</b>
Treasurer - Stipend	4,017	4,117	4,117		82	4,199
Treasurer - Expense	<u>721</u>	<u>739</u>	<u>750</u>			<u>750</u>
<b>Treasurer Subtotal</b>	4,738	4,856	4,867	0	82	<b>4,949</b>
Town Counsel - Fees	18,212	35,000	35,000			35,000

**Town of Killingworth  
Municipal Budget  
2013 / 2014**

	post audit Actuals	Budget	Agency Request	Selectmen Adj	Finance Adj	Proposed FINAL
	2011/2012	2012/2013	2013/2014	2013/2014	2013/2014	2013/2014
Town Engineer - Fees	5,581	25,000	25,000			25,000
Town Clerk - Salary	60,244	61,749	62,984	-1,235	1,235	62,984
Town Clerk Assistant A - Salary	42,536	44,099	45,209			45,209
Town Clerk Assistant B - Salary	13,758	13,725	14,500	-500		14,000
Town Clerk - Expense	<u>26,132</u>	<u>31,445</u>	<u>31,380</u>			<u>31,380</u>
Town Clerk Subtotal	142,669	151,018	154,073	-1,735	1,235	<b>153,573</b>
Building Official - Salary	46,403	41,000	41,000			41,000
Building Official - Expense	5,997	9,550	9,550			9,550
Land Use Secretary - Salary	<u>13,164</u>	<u>14,502</u>	<u>14,793</u>			<u>14,793</u>
Building Subtotal	65,564	65,052	65,343	0	0	<b>65,343</b>
Water Testing Fees	2,016	2,400	2,500			2,500
Building & Grounds	17,601	57,795	57,795		-2,890	54,905
Electricity	24,750	30,000	30,000			30,000
Duplicating Expense	2,843	2,900	2,900			2,900
Postage/Meter Rental	10,921	12,500	12,500			12,500
Mapping Machine	1,209	1,400	1,400			1,400
Misc Expense Allowance	1,500	0	0			0
Telephone	8,590	9,400	9,400			9,400
Town Office Building - Custodian	<u>5,269</u>	<u>6,000</u>	<u>6,000</u>			<u>6,000</u>
Operation & Maintenance Subtotal	74,698	122,395	122,495	0	-2,890	<b>119,605</b>
Fire/Liab/Casualty Ins	<u>59,501</u>	<u>67,700</u>	<u>62,007</u>			<u>62,007</u>
Property Casualty Subtotal	59,501	67,700	62,007	0	0	<b>62,007</b>
Workers Comp Insurance	51,546	45,000	43,258			43,258
Unemployment Insurance	5,165	6,000	6,000			6,000
Social Security/Medicare	75,623	84,000	80,000			80,000
Medical/Dental Coverage	215,127	270,000	246,000			246,000
Life/Disability Insurance	7,792	7,700	7,500			7,500
Pension Plan	126,710	111,775	114,426			114,426
Actuarial Expense	6,705	6,000	7,225			7,225
KVFC Life Insurance	0	<u>20,000</u>	20,000	-6,628		13,372
Fringe Benefit Subtotal	488,667	550,475	524,409	-6,628	0	<b>517,781</b>
Computer Supplies	8,605	15,137	9,307			9,307
Computer Maintenance & Licenses	20,460	26,683	32,087			32,087
GIS Applications	3,500	3,500	3,500			3,500
Town Website	7,463	6,000	6,000			6,000
IT Network Support	<u>25,801</u>	<u>26,178</u>	<u>28,932</u>			<u>28,932</u>
IT Subtotal	65,828	77,498	79,826	0	0	<b>79,826</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,773,342</u>	<u>1,964,275</u>	<u>1,929,054</u>	-3,814	-3,673	<b>1,921,567</b> <b>-42,708</b>

**Town of Killingworth  
Municipal Budget  
2013 / 2014**

	post audit <u>Actuals</u> 2011/2012	<u>Budget</u> 2012/2013	Agency <u>Request</u> 2013/2014	Selectmen <u>Adj</u> 2013/2014	Finance <u>Adj</u> 2013/2014	<u>Proposed FINAL</u> 2013/2014
<b>PUBLIC SAFETY</b>						
Fire Company	109,500	112,237	<u>115,000</u>	<u>1,000</u>	<u>-1,400</u>	<u>114,600</u>
Ambulance/Fire Incentive Program	80,000	80,000	<u>80,000</u>			<u>80,000</u>
Actuarial Expense	6,400	1,500	<u>7,225</u>			<u>7,225</u>
Fire Company Subtotal	195,900	193,737	202,225	1,000	-1,400	<b>201,825</b>
Fire Marshal - Stipend	5,392	5,527	<u>5,527</u>			<u>5,527</u>
Fire Marshal - Expense	1,727	3,450	<u>3,000</u>	<u>-1,400</u>	<u>1,400</u>	<u>3,000</u>
Fire Marshal Subtotal	7,120	8,977	8,527	-1,400	1,400	<b>8,527</b>
Open Burning Official - Stipend	1,000	1,000	<u>1,000</u>			<u>1,000</u>
Office of Emergency Management	7,134	7,420	<u>9,020</u>			<u>9,020</u>
Emergency Planning Committee	0	1	<u>1</u>			<u>1</u>
Resident State Trooper - Assessment	105,758	105,741	<u>115,000</u>			<u>115,000</u>
Resident State Trooper - Expenses	30,918	25,120	<u>25,120</u>			<u>25,120</u>
Resident State Trooper Subtotal	136,675	130,861	140,120	0	0	<b>140,120</b>
Valley Shore Communication	<u>67,357</u>	<u>71,956</u>	<u>73,463</u>		<u>-1,771</u>	<u>71,692</u>
<b>TOTAL PUBLIC SAFETY</b>	<b>415,186</b>	<b>413,952</b>	<b>434,356</b>	<b>-400</b>	<b>-1,771</b>	<b>432,185</b> <b>18,233</b>
<b>HIGHWAY</b>						
Foreman - Salary	72,176	74,339	<u>76,941</u>	<u>-2,602</u>		<u>74,339</u>
Mechanic - Salary	54,120	56,846	<u>58,836</u>	<u>-1,990</u>		<u>56,846</u>
Driver/Operator - Salary	167,633	168,896	<u>174,807</u>	<u>-5,911</u>		<u>168,896</u>
OT/Special	10,588	4,500	<u>4,500</u>			<u>4,500</u>
Highway Other	462,527	289,079	<u>312,079</u>		<u>-15,000</u>	<u>297,079</u>
Snow Removal	72,441	160,000	<u>219,500</u>	<u>-49,500</u>		<u>170,000</u>
Groundskeepers/Contractors	5,438	10,000	<u>10,000</u>			<u>10,000</u>
Cemetery Care	<u>6,097</u>	<u>10,500</u>	<u>8,500</u>			<u>8,500</u>
<b>TOTAL HIGHWAY</b>	<b>851,019</b>	<b>774,160</b>	<b>865,163</b>	<b>-60,003</b>	<b>-15,000</b>	<b>790,159</b> <b>15,999</b>
<b>SANITATION &amp; HEALTH</b>						
Compactor - Supervisor's Salary	15,514	16,292	<u>16,862</u>	<u>-240</u>		<u>16,622</u>
Compactor - Attendant Salaries	24,792	24,699	<u>25,563</u>	<u>-375</u>		<u>25,188</u>
Compactor - Mnt & Operation	29,668	20,600	<u>20,450</u>			<u>20,450</u>
Carting & Disposal Expense	103,213	96,500	<u>96,500</u>			<u>96,500</u>
Bulky Waste Disposal	52,622	56,250	<u>57,000</u>			<u>57,000</u>
Bethke Site		1	<u>1</u>			<u>1</u>
Mosquito Control		1	<u>1</u>			<u>1</u>
Hazardous Waste Collection	12,815	12,000	<u>12,000</u>		<u>3,000</u>	<u>15,000</u>
Health Director	21,644	33,500	<u>37,440</u>			<u>37,440</u>

**Town of Killingworth  
Municipal Budget  
2013 / 2014**

	post audit <u>Actuals</u> 2011/2012	<u>Budget</u> 2012/2013	Agency Request 2013/2014	Selectmen Adj 2013/2014	Finance Adj 2013/2014	<u>Proposed FINAL</u> 2013/2014
<b>Restaurant Sanitarian</b>	1,713	0	0			0
<b>Sanitarian</b>	8,980	0	0			0
<b>Sanitarian - Expenses</b>	9,646	11,025	7,800			7,800
<b>Public Health Agency</b>	300	550	1,380			1,380
<b>Vital Statistics</b>	189	200	200			200
<b>TOTAL SANITATION &amp; HEALTH</b>	281,095	271,618	275,198	-615	3,000	<b>277,583</b>
						<b>5,965</b>
<b>CONSERVATION &amp; LAND USE</b>						
<b>Planning &amp; Zoning</b>	3,180	8,850	8,850			8,850
<b>Land Use Reporting Requirement</b>	5,162	5,300	5,300			5,300
<b>Zoning Enforc. Officer - Salary</b>	29,725	30,469	31,078			31,078
<b>Zoning Enforc. Officer - Expense</b>	3,300	3,300	3,300			3,300
<b>Zoning Board of Appeals</b>	280	500	500			500
<b>Conservation Commission</b>	333	400	500			500
<b>IWWC</b>	852	1,300	1,400			1,400
<b>IWWC Enforc. Officer - Salary</b>	19,820	20,314	20,720			20,720
<b>IWWC Enforc. Officer - Expense</b>	1,000	1,000	1,000			1,000
<b>Water Pollution Control</b>	0	1	1			1
<b>Ct River Conservation District</b>	1,661	1,661	1,661			1,661
<b>Tree Warden</b>	2,050	2,500	2,500			2,500
<b>TOTAL CONSERVATION &amp; LAND USE</b>	67,363	75,595	76,811	0	0	<b>76,811</b>
						<b>1,216</b>
<b>RECREATION</b>						
<b>K'Worth Park &amp; Rec Commission</b>	39,227	56,100	56,912			56,912
<b>H-K Regional Recreation</b>	79,080	79,221	76,889			76,889
<b>TOTAL RECREATION</b>	118,307	135,321	133,801	0	0	<b>133,801</b>
						<b>-1,520</b>
<b>MISC / COMMUNITY SERVICES</b>						
<b><u>Town Organizations</u></b>						
<b>Killingworth Seniors</b>	1,600	1,600	1,600			1,600
<b>Killingworth Library Association</b>	217,600	224,500	227,000			227,000
<b>Animal Control (Dog Fund) Support</b>	0	1	16,500			16,500
<b>Killingworth Housing Partnership</b>	0	400	400			400
<b>Municipal Properties Use Committee</b>	75	1	1			1
<b>Parmelee Steering Committee</b>	9,579	10,000	10,000			10,000
<b>Town Office Building Committee</b>	0	1	1			1
<b>Open Space Committee</b>	0	1	1			1
<b>Open Space Acqulsition Expense</b>	0	1	1			1

**Town of Killingworth  
Municipal Budget  
2013 / 2014**

	post audit Actuals	Budget	Agency Request	Selectmen Adj	Finance Adj	Proposed FINAL
	2011/2012	2012/2013	2013/2014	2013/2014	2013/2014	2013/2014
Friendly Fund/Helping Hands	0	1,000	1,000			1,000
<b><u>Community Organizations</u></b>						
LCRVCOG (fmlyl CRERPA)	13,044	13,050	8,263			8,263
CAGMC/Comm Renewal Team	2,500	2,500	2,500			2,500
Estuary Council of Seniors, Inc (EMOTS)	18,025	18,476	20,600	-1,754		18,846
Estuary Transit District	6,983	7,332	8,432	-953		7,479
Community Health Center	1,000	1,000	1,000			1,000
Literacy Volunteers	400	400	1,000	-600		400
Regional Mental Health	289	289	289			289
H-K Youth & Family Services	63,654	65,245	80,000	-13,450	3,450	70,000
Middlesex County Substance Abuse	500	450	500	-50		450
The Connection - Eddy Shelter	1,000	1,000	1,000			1,000
The Rushford Center	500	500	500			500
<b><u>Miscellaneous</u></b>						
Council of Small Towns (COST)	825	825	825			825
CT Council of Municipalities (CCM)	3,607	3,679	3,679			3,679
Tax Abatement & Refunds	21,522	0	1			1
Misc Grants	26,366	1	1			1
Misc Gov't Refunds	0	1	1			1
<b>TOTAL MISC / COMMUNITY SERVICES</b>	<b>389,070</b>	<b>352,253</b>	<b>385,095</b>	<b>-16,807</b>	<b>3,450</b>	<b>371,738</b>
						<b>19,485</b>
<b>WELFARE</b>						
Social Services/Municipal Agent	9,656	10,000	10,000			10,000
Administrative Expense	0	100	100			100
<b>TOTAL WELFARE</b>	<b>9,656</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
						<b>0</b>
<b>DEBT &amp; LEASE OBLIGATIONS</b>						
Bonding	281,122	274,341	267,559			267,559
<b>TOTAL DEBT &amp; LEASE OBLIGATION</b>	<b>281,122</b>	<b>274,341</b>	<b>267,559</b>	<b>0</b>	<b>0</b>	<b>267,559</b>
						<b>-6,782</b>
<b>TOTAL OPERATING BUDGET</b>	<b>4,186,160</b>	<b>4,271,615</b>	<b>4,377,136</b>	<b>-81,639</b>	<b>-13,994</b>	<b>4,281,503</b>
						0.2%
						9,888

**Town of Killingworth  
Capital Budget Summary  
July 2013 through June 2014**

<u>SUMMARY</u>	<u>Proposed Budget 2013/2014</u>
<b><u>REVENUE</u></b>	
Transfers In from General Fund	420,000
LoCip Funding	<u>153,419</u>
	573,419
<b><u>EXPENDITURES</u></b>	
Capital Committed Funds	553,419
<b><u>SINKING FUNDS</u></b>	
Sinking Fund Vac/Sick payout at retirement	<u>20,000</u>
	573,419

<u>PROPOSED CAPITAL ENCUMBRANCES</u>	<u>2013/2014</u>	<i>Anticipated Expenditures as of 6/30/14</i>
KVFC - Training Building * additional \$50k to come from capital reserve	175,000	225,000 *
KVFC - AEDs (final yr)	12,000	12,000
HW Dept - Construction Trailer	20,000	20,000
HW Dept - Chip Sealing	80,000	80,000
HW Dept - Salt Shed Repairs	30,000	30,000
Transfer Station - 50 yd Open Top H.D.	11,000	11,000
Transfer Station - 50 yd Closed Top (peak roof)	11,000	11,000
Assessor - Revaluation 15/16	20,000	-
Energy Task Force Recommendations	46,000	46,000
IT - Computer Upgrades	13,419	13,419
Parmelee Steering - Facilities Improvements	35,000	35,000
Library Building Repairs ** additional \$40k to come from capital reserve	<u>100,000</u>	<u>140,000 **</u>
	553,419	623,419

<b><u>PROPOSED PROJECTS TO BOND</u></b>	
HW Dept - Parker Hill Rd, Parker Hill Rd Ext - drainage, and resurfacing	972,000
Town Hall Renovations	2,000,000
P&R STEAP Project	150,000