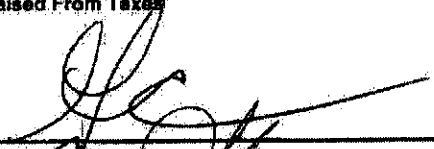
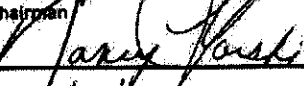
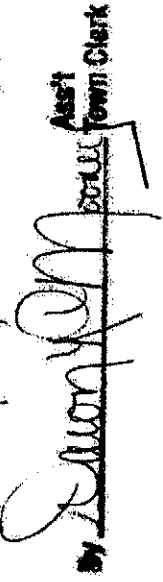


Town of Killingworth  
**General Fund Budget Summary**  
 July 2015 through June 2016

	Actual 2013/2014	Approved Budget 2014/2015	Approved Budget 2015/2016
<b>GENERAL TAX RECEIPTS</b>	17,393,058	17,491,785	18,095,131
<b>OTHER TAX COLLECTIONS (Back taxes, interest, liens)</b>	168,720	30,000	30,000
<b>Total Tax Revenue</b>	<b>17,561,778</b>	<b>17,521,785</b>	<b>18,125,131</b>
<b>INTERGOVERNMENTAL REVENUES</b>			
Education Equalization Grant	2,241,883	2,245,208	2,245,208
Pequot/Mohegan Grant	16,757	15,089	18,549
Town Aid Road	268,102	253,102	252,854
PILOT - In Lieu of Tax	97,667	85,719	96,343
LoCIP - Local Capital Improvement Plan	0	51,000	53,343
Youth Services	25,307	-	-
Tax Relief for Elderly	37,953	-	-
Veterans Tax Relief	5,715	-	-
Disabled Grant	-	-	-
Municipal Revenue-Sharing/Grants for Municipal Projects	-	4,842	5,148
FEMA	-	-	-
Other Federal, State and Local Grants	52,450	-	-
<b>Total Intergovernmental Revenue</b>	<b>2,730,734</b>	<b>2,654,858</b>	<b>2,671,443</b>
<b>OTHER REVENUES</b>			
Licenses, Fees and Permits	188,059	125,000	125,000
Charges for Goods & Services	82,601	115,000	115,000
Interest Income	8,850	10,000	10,000
Other Revenue	84,949	100,000	100,000
<b>Total Other Revenue</b>	<b>364,459</b>	<b>350,000</b>	<b>350,000</b>
<b>TOTAL REVENUES</b>	<b>20,654,971</b>	<b>20,526,743</b>	<b>21,146,574</b>
Transfer from Undesignated Fund Balance	15,439	125,000	173,145
<b>TOTAL REVENUES plus Transferred Funds</b>	<b>20,670,410</b>	<b>20,651,743</b>	<b>21,319,719</b>
<b>EXPENDITURES</b>			
Town - Ordinary	4,296,941	4,500,739	4,962,566
Reg School District #17	15,777,424	15,957,890	16,417,262
<b>TOTAL EXPENDITURES</b>	<b>20,074,365</b>	<b>20,458,629</b>	<b>21,379,818</b>
<b>Net Taxable Grand List</b>	<b>714,901,155</b>	<b>718,731,799</b>	<b>722,768,937</b>
Reduced by 1st Responders Abatement	-	1,977,955	1,977,955
		<b>716,753,844</b>	<b>720,810,982</b>
<b>One Mill =</b>		<b>716,754</b>	<b>720,811</b>
<b>Grand Levy/Grand List = mill</b>			
<b>Mill Rate</b>		<b>0.02453</b>	<b>0.02523</b>
<b>Gross Tax Levy</b>		<b>17,579,683</b>	<b>18,186,061</b>
<b>Less uncollected taxes (0.5%)</b>		<b>87,898</b>	<b>90,930</b>
<b>Net Raised From Taxes</b>		<b>17,491,785</b>	<b>18,095,131</b>

  
 Vice Chairman  
  
 Clerk  
 6/3/15  
 Date

15/16	new mill rate	0.02523
	new gross tax levy	18,186,061
	less uncollected taxes (0.5%)	<del>18,095,131</del> 90,930
	net raised from taxes	18,095,131

Passed June 4, 2015 at 8:00 A.M.  
 by  Ass't Town Clerk

**Town of Killingworth Municipal Budget  
July 2015 through June 2016**

	<u>Actuals</u> 2013/2014	<u>Budget</u> 2014/2015	<u>Agency Request</u> 2015/2016	<u>Selectmen Adj</u> 2015/2016	<u>Finance Adj</u> 2015/2016	<u>Approved Budget</u> 2015/2016
<b>GENERAL GOVERNMENT</b>						
First Selectman- Salary	62,511	62,511	<u>70,251</u>		-2,739	<u>67,512</u>
First Selectman - Meeting Expense	220	750	<u>750</u>			<u>750</u>
Mileage Expense	1,217	1,750	<u>1,750</u>			<u>1,750</u>
Finance Director - Salary	57,044	59,896	<u>70,500</u>		-5,812	<u>64,688</u>
Administrative Assistant	35,700	42,587	<u>43,545</u>			<u>43,545</u>
TOB Reception	13,135	13,497	<u>13,497</u>			<u>13,497</u>
Office Expense	8,434	10,400	<u>10,400</u>			<u>10,400</u>
Legal Notices	3,840	5,000	<u>5,000</u>			<u>5,000</u>
Professional Development	0	0	<u>750</u>			<u>750</u>
Selectmen's stipend	<u>8,160</u>	<u>8,160</u>	<u>8,160</u>			<u>8,160</u>
<b>BOS Subtotal</b>	190,262	204,551	224,603	0	-8,551	<b>216,052</b>
Probate Court Support	2,130	2,130	<u>2,130</u>			<u>2,130</u>
Board of Elections - Salaries	7,921	9,400	<u>9,400</u>	-400		<u>9,000</u>
Board of Elections - Expense	<u>17,998</u>	<u>21,200</u>	<u>21,300</u>			<u>21,300</u>
<b>BOE Subtotal</b>	25,919	30,600	30,700	-400	0	<b>30,300</b>
Board of Finance - Expense	2,700	2,450	<u>2,800</u>			<u>2,800</u>
Board of Finance - Audit	<u>23,000</u>	<u>18,500</u>	<u>22,000</u>		5,000	<u>27,000</u>
<b>BOF Subtotal</b>	25,700	20,950	24,800	0	5,000	<b>29,800</b>
<b><u>Annual Capital Transfers</u></b>						
Transfer to Capital Reserve	400,000	500,000	<u>500,000</u>			<u>500,000</u>
Sinking Fund Vac/Sick payout at retirement	<u>20,000</u>	<u>20,000</u>	<u>1</u>			<u>1</u>
<b>Subtotal</b>	420,000	520,000	500,001	0	0	<b>500,001</b>
Contingency	0	25,000	<u>25,000</u>			<u>25,000</u>
Grant Writer	0	1	<u>1</u>			<u>1</u>
Assessor - Salary	56,850	58,129	<u>61,035</u>			<u>61,035</u>
Assessor Clerk - Salary	4,714	10,000	<u>12,000</u>			<u>12,000</u>
Assessor - Expense	<u>6,951</u>	<u>13,650</u>	<u>10,600</u>		-400	<u>10,200</u>
<b>Assessor Subtotal</b>	68,515	81,779	83,635	0	-400	<b>83,235</b>
Board of Assessment Appeal - Expense	0	150	<u>150</u>			<u>150</u>
<b>BAA Subtotal</b>	0	150	150	0	0	<b>150</b>
Tax Collector - Salary	48,519	48,519	<u>49,732</u>	-50		<u>49,682</u>
Tax Collector Clerk - Salary	19,703	20,246	<u>20,246</u>			<u>20,246</u>
Tax Collector - Expense	<u>3,179</u>	<u>5,885</u>	<u>5,885</u>			<u>5,885</u>
<b>Tax Collector Subtotal</b>	71,401	74,650	75,863	-50	0	<b>75,813</b>
Treasurer - Stipend	4,199	4,199	<u>4,199</u>			<u>4,199</u>
Treasurer - Expense	<u>750</u>	750	<u>800</u>			<u>800</u>
<b>Treasurer Subtotal</b>	4,949	4,949	4,999	0	0	<b>4,999</b>
Town Counsel - Fees	42,831	40,000	<u>40,000</u>			<u>40,000</u>
Town Engineer - Fees	2,366	20,000	<u>40,000</u>			<u>40,000</u>

**Town of Killingworth Municipal Budget**  
**July 2015 through June 2016**

	<u>Actuals</u>	<u>Budget</u>	<u>Agency Request</u>	<u>Selectmen Adj</u>	<u>Finance Adj</u>	<u>Approved Budget</u>
	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2015/2016</u>	<u>2015/2016</u>	<u>2015/2016</u>
Town Clerk - Salary	62,984	62,984	62,984			62,984
Town Clerk Assistant A - Salary	46,514	46,446	46,446			46,446
Town Clerk Assistant B - Salary	14,565	14,315	14,500			14,500
Town Clerk - Expense	<u>27,818</u>	<u>30,240</u>	<u>29,350</u>			<u>29,350</u>
Town Clerk Subtotal	151,881	153,985	153,280	0	0	<b>153,280</b>
Building Official - Salary	30,757	36,000	36,000			36,000
Building Official - Expense	4,360	5,100	5,100			5,100
Land Use Secretary - Salary	<u>14,455</u>	<u>14,000</u>	<u>16,668</u>			<u>16,668</u>
Building Subtotal	49,572	55,100	57,768	0	0	<b>57,768</b>
Water Testing Fees	2,482	4,025	3,344			3,344
Building & Grounds	23,202	51,905	47,825			47,825
Electricity	23,019	25,000	25,000			25,000
Duplicating Expense	2,425	2,700	2,700			2,700
Postage/Meter Rental	8,029	10,000	10,000			10,000
Mapping Machine	247	1,400	1,400			1,400
Telephone	7,841	8,500	7,000			7,000
Town Office Building - Custodian	<u>6,620</u>	<u>6,000</u>	<u>6,500</u>			<u>6,500</u>
Operation & Maintenance Subtotal	73,864	109,530	103,769	0	0	<b>103,769</b>
Fire/Liab/Casualty Ins	<u>62,414</u>	<u>62,007</u>	<u>63,867</u>			<u>63,867</u>
Property Casualty Subtotal	62,414	62,007	63,867	0	0	<b>63,867</b>
Workers Comp Insurance	43,257	43,258	44,556			44,556
Unemployment Insurance	0	6,000	6,000			6,000
Social Security/Medicare	76,563	80,000	82,000			82,000
Medical/Dental Coverage	233,799	228,677	181,000			181,000
Life/Disability Insurance	7,491	7,500	8,000			8,000
Pension Plan	114,426	106,018	106,018			106,018
Actuarial Expense	7,225	8,125	9,085			9,085
KVFC/KAA Life Insurance	<u>17,789</u>	<u>18,000</u>	<u>18,000</u>			<u>18,000</u>
Fringe Benefit Subtotal	500,550	497,578	454,659	0	0	<b>454,659</b>
Computer Supplies	7,902	6,000	6,000			6,000
Computer Maintenance & Licenses	32,078	32,169	36,149			36,149
GIS Applications	3,500	3,500	3,500			3,500
Town Website	2,310	3,000	3,000			3,000
Internet Access	1,438	2,628	1,480			1,480
IT Network Support	<u>28,932</u>	<u>29,280</u>	<u>37,740</u>			<u>37,740</u>
IT Subtotal	76,160	76,577	87,869	0	0	<b>87,869</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,768,513</u>	<u>1,979,537</u>	<u>1,973,094</u>	-450	-3,951	<b>1,968,693</b> <b>-10,844</b>
<b>PUBLIC SAFETY</b>						
Fire Company	114,600	118,000	122,250			122,250

**Town of Killingworth Municipal Budget**  
**July 2015 through June 2016**

	<u>Actuals</u>	<u>Budget</u>	<u>Agency Request</u>	<u>Selectmen Adj</u>	<u>Finance Adj</u>	<u>Approved Budget</u>
	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2015/2016</u>	<u>2015/2016</u>	<u>2015/2016</u>
Ambulance/Fire Incentive Program Pension	83,100	100,000	140,376			140,376
Actuarial Expense	7,225	1,250	9,085			9,085
<b>Fire Company Subtotal</b>	<b>204,925</b>	<b>219,250</b>	<b>271,711</b>	<b>0</b>	<b>0</b>	<b>271,711</b>
Fire Marshal - Stipend	5,527	5,550	5,650			5,650
Fire Marshal - Expense	2,982	3,000	3,200			3,200
<b>Fire Marshal Subtotal</b>	<b>8,509</b>	<b>8,550</b>	<b>8,850</b>	<b>0</b>	<b>0</b>	<b>8,850</b>
Open Burning Official - Stipend	1,000	1,000	1,000			1,000
Office of Emergency Management	4,485	9,001	10,625			10,625
Emergency Planning Committee	0	1	1			1
Resident State Trooper - Assessment	119,473	123,273	184,900			184,900
Resident State Trooper - Expenses	34,033	25,120	24,920		-5,000	19,920
<b>Resident State Trooper Subtotal</b>	<b>153,506</b>	<b>148,393</b>	<b>209,820</b>	<b>0</b>	<b>-5,000</b>	<b>204,820</b>
Valley Shore Communication	71,692	73,741	85,350			85,350
<b>TOTAL PUBLIC SAFETY</b>	<b>444,117</b>	<b>459,936</b>	<b>587,357</b>	<b>0</b>	<b>-5,000</b>	<b>582,357</b> <b>122,421</b>
<b>HIGHWAY</b>						
Foreman - Salary	75,816	77,542	83,500			83,500
Mechanic - Salary	57,990	59,280	60,632			60,632
Driver/Operator - Salary	172,286	176,155	180,107			180,107
OT/Special	2,495	4,500	4,500			4,500
Highway Other	301,473	356,227	349,979	58,800	10,000	418,779
Snow Removal	301,298	193,000	210,000	-10,000		200,000
Groundskeepers/Contractors	3,880	6,000	6,000			6,000
Cemetery Care	7,400	10,500	10,500			10,500
<b>TOTAL HIGHWAY</b>	<b>922,639</b>	<b>883,204</b>	<b>905,218</b>	<b>48,800</b>	<b>10,000</b>	<b>964,018</b> <b>80,814</b>
<b>SANITATION &amp; HEALTH</b>						
Compactor - Supervisor's Salary	16,124	16,996	17,399			17,399
Compactor - Attendant Salaries	25,342	25,755	26,335			26,335
Compactor - Mnt & Operation	17,118	21,950	21,950			21,950
Carting & Disposal Expense	82,728	96,500	93,500			93,500
Bulky Waste Disposal	59,286	57,000	60,500			60,500
Mosquito Control	0	1	1			1
Hazardous Waste Collection	13,819	16,022	16,645			16,645
Health Director	34,843	37,440	41,496			41,496
Restaurant Sanitarian	0	2,100	2,100			2,100
Sanitarian - Expenses	2,140	4,925	2,600			2,600
Public Health Agency	225	1,380	600			600
Vital Statistics	102	200	200			200

**Town of Killingworth Municipal Budget  
July 2015 through June 2016**

	<u>Actuals</u> 2013/2014	<u>Budget</u> 2014/2015	<u>Agency Request</u> 2015/2016	<u>Selectmen Adj</u> 2015/2016	<u>Finance Adj</u> 2015/2016	<u>Approved Budget</u> 2015/2016
<b>TOTAL SANITATION &amp; HEALTH</b>	251,727	280,269	283,326	0	0	<b>283,326</b>
						<b>3,057</b>
<b>CONSERVATION &amp; LAND USE</b>						
Planning & Zoning	4,403	8,850	8,850			8,850
Land Use Reporting Requirement	3,364	5,300	5,300			5,300
Zoning Enforce. Officer - Salary	31,078	31,078	31,078			31,078
Zoning Enforce. Officer - Expense	3,300	3,300	3,300			3,300
Zoning Board of Appeals	150	500	500			500
Conservation Commission	307	500	500			500
IWWC	543	1,400	1,400			1,400
IWWC Enforc. Officer - Salary	20,720	20,720	20,720			20,720
IWWC Enforc. Officer - Expense	1,000	1,000	1,000			1,000
Water Pollution Control	0	1	1			1
Ct River Conservation District	1,661	1,661	1,661			1,661
Tree Warden	2,085	2,500	2,500			2,500
<b>TOTAL CONSERVATION &amp; LAND USE</b>	<b>68,611</b>	<b>76,810</b>	<b>76,810</b>	<b>0</b>	<b>0</b>	<b>76,810</b>
						<b>0</b>
<b>RECREATION</b>						
K'Worth Park & Rec Commission	50,557	59,270	69,160			69,160
H-K Regional Recreation	76,889	76,691	75,679			75,679
<b>TOTAL RECREATION</b>	<b>127,446</b>	<b>135,961</b>	<b>144,839</b>	<b>0</b>	<b>0</b>	<b>144,839</b>
						<b>8,878</b>
<b>MISC / COMMUNITY SERVICES</b>						
<u>Town Organizations</u>						
Killingworth Seniors	1,600	1,600	1,600			1,600
Killingworth Library Association	227,000	233,608	240,000			240,000
Animal Control (Dog Fund) Support	16,500	24,750	24,750			24,750
Killingworth Housing Partnership	0	400	1			1
Municipal Properties Use Committee	0	1	1			1
Parmelee Farm Committee	11,377	12,000	12,000			12,000
Town Office Building Committee	0	1	1			1
Open Space Committee	0	1	1			1
Open Space Acquisition Expense	0	1	1			1
Friendly Fund/Helping Hands	0	1,000	1,000			1,000
<u>Community Organizations</u>						
LCRVOG (fmyl CRERPA)	8,263	8,252	8,245			8,245
CAGMC/Comm Renewal Team	2,500	2,500	3,000	-400		2,600
Estuary Council of Seniors, Inc	18,846	19,270	20,233	-529		19,704
Estuary Transit District	7,479	7,647	8,221	-402	402	8,221
Community Health Center	1,000	1,000	1,000			1,000

**Town of Killingworth Municipal Budget  
July 2015 through June 2016**

	<u>Actuals</u> 2013/2014	<u>Budget</u> 2014/2015	<u>Agency Request</u> 2015/2016	<u>Selectmen Adj</u> 2015/2016	<u>Finance Adj</u> 2015/2016	<u>Approved Budget</u> 2015/2016
Literacy Volunteers	400	450	450			450
Regional Mental Health	289	289	289			289
H-K Youth & Family Services	70,000	70,000	80,000	-8,425		71,575
Middlesex County Substance Abuse	450	475	500	-500		0
The Connection - Eddy Shelter	1,000	1,000	1,000			1,000
The Rushford Center	0	500	1			1
<b><u>Miscellaneous</u></b>						
Council of Small Towns (COST)	825	825	825			825
CT Conference of Municipalities (CCM)	3,643	3,679	3,679			3,679
Tax Abatement & Refunds	41,178	25,000	25,000			25,000
Misc Grants	24,192	1	1			1
Misc Gov't Refunds	0	1	1			1
<b>TOTAL MISC / COMMUNITY SERVICES</b>	<b>436,541</b>	<b>414,251</b>	<b>431,800</b>	<b>-10,256</b>	<b>402</b>	<b>421,946</b>
						<b>7,895</b>
<b>WELFARE</b>						
Social Services/Municipal Agent	9,787	10,000	10,000			10,000
Administrative Expense	0	100	100			100
<b>TOTAL WELFARE</b>	<b>9,787</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	267,559	260,669	510,467			510,467
Debt Related Expenses						0
<b>TOTAL DEBT &amp; LEASE OBLIGATION</b>	<b>267,559</b>	<b>260,669</b>	<b>510,467</b>	<b>0</b>	<b>0</b>	<b>510,467</b>
						<b>249,798</b>
<b>TOTAL OPERATING BUDGET</b>	<b>4,296,941</b>	<b>4,500,737</b>	<b>4,923,011</b>	<b>38,094</b>	<b>1,451</b>	<b>4,962,556</b>
<b>% CHANGE FROM 2014/2015</b>						<b>10.3%</b>
<b>\$ CHANGE FROM 2014/2015</b>						<b>461,819</b>

**Town of Killingworth  
Approved Capital Budget Summary  
July 2015 through June 2016**

<u>CAPITAL Projects</u>	<u>2015/2016</u>
P&R - Sheldon Playground	40,000
P&R - Rocco Reale Outfield Grading/Seeding	7,500
<u>P&amp;R - Sheldon Fencing</u>	<u>3,000</u>
Park & Recreation	50,500
KVFC - Self Contained Breathing Appartus	125,000
KVFC - Station 2 - overhead doors & roof	25,000
<u>KVFC - Extrication Equipment</u>	<u>35,000</u>
Killingworth Volunteer Fire Company	185,000
HW Dept - Pave Coughlin	75,000
HW Dept - Pave Burr to Schnoor to Rte 148	195,000
HW Dept - Chip Seal - Alders Bridge Rd	25,000
HW Dept - Dogwood Knoll - Repair, Binder, Paving	90,000
HW Dept - County Road Entrance	25,000
<u>HW Dept - Asphalt Hot Box</u>	<u>18,000</u>
Highway Department	428,000
Transfer Station - Grading	20,000
Revaluation	95,000
IT - Computer Upgrades	26,200
Parmelee Farm - Facilities Improvements	<u>35,000</u>
	176,200
	<u>839,700</u>

<u>SUMMARY</u>	
<u>EXPENDITURES</u>	<u>2015/2016</u>
Capital Committed Funds	839,700
<u>FUNDING SOURCES</u>	
Estimated Funding in place as of 6/30/15	184,170
Transfers in from General Fund	500,000
LoCip Funding (estimated at \$329,205 as of 3/1/15)	<u>329,205</u>
	1,013,375
<u>NET - to be added to the Assigned Fund Balance</u>	173,675
<u>EXPENDITURES less FUNDING SOURCES</u>	