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Town of Killingworth
Municipal Budget
2021 / 2022

as of 2/11/2021

	Actuals 2019/2020	Budget 2020/2021	Agency Request 2021/2022	Selectmen Adj 2021/2022	DRAFT Budget 2021/2022	\$ diff	% diff	Comment
GENERAL GOVERNMENT								
First Selectman- Salary	79,467	78,109	78,109		78,109	0	0.0%	last incr was \$4.7% in Dec 2019
First Selectman - Meeting Expense	110	500	500		500	0	0.0%	
Mileage Expense	1,173	1,500	1,200		1,200	-300	-20.0%	
Finance Director - Salary	82,412	80,947	80,947		80,947	0	0.0%	
Administrative Assistant	53,113	52,425	52,425		52,425	0	0.0%	
TOB Reception	13,192	14,180	14,180		14,180	0	0.0%	
Office Expense	17,899	15,060	51,109		51,109	36,049	239.4%	includes funding for Charter Revision clerk; public works consultant; COVID HD hrs
Legal Notices	2,320	5,500	5,500		5,500	0	0.0%	anticipating publication of revised charter
Professional Development	65	750	750		750	0	0.0%	
Hazard Mitigation Plan	3,906	0	0		0	0		
Selectmen's stipend	8,160	8,160	8,160		8,160	0	0.0%	
BOS Subtotal	261,817	257,131	292,880	0	292,880	35,749	13.9%	
Probate Court Support	2,130	2,130	2,130		2,130	0	0.0%	
Board of Elections - Salaries	8,809	12,000	11,000		11,000	-1,000	-8.3%	
Board of Elections - Expense	13,339	27,200	18,175		18,175	-9,025	-33.2%	
BOE Subtotal	22,148	39,200	29,175	0	29,175	-10,025	-25.6%	
Board of Finance - Expense	3,185	3,200	3,700		3,700	500	15.6%	
Board of Finance - Audit	24,500	25,500	26,800		26,800	1,300	5.1%	
BOF Subtotal	27,685	28,700	30,500	0	30,500	1,800	6.3%	
Annual Capital Transfers								
Transfer to Capital Reserve	820,000	1,060,000	1,060,000		1,060,000	0	0.0%	1.5 mills; max permitted by Charter
Sinking Fund Vac/Sick payout at retirement	0	0	0		0	0		
Subtotal	820,000	1,060,000	1,060,000	0	1,060,000	0	0.0%	
Contingency	0	1	1		1	0	0.0%	
Grant Writer	1	1	1		1	0	0.0%	
Assessor - Salary	23,963	23,400	23,400		23,400	0	0.0%	
Assessor Clerk - Salary	392	0	500		500	500		
Assistant Assessor - Salary	42,832	43,467	43,467		43,467	0	0.0%	
Assessor - Expense	4,645	6,330	7,025		7,025	695	11.0%	
Assessor Subtotal	71,832	73,197	74,392	0	74,392	1,195	1.6%	

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Board of Assessment Appeal - Expense	0	500	500		500	0	0.0%	
BAA Subtotal	0	500	500	0	500	0	0.0%	
Tax Collector - Salary	54,491	52,934	53,993		53,993	1,059	2.0%	last inc was 2% in Dec 2019
Tax Collector Clerk - Salary	20,359	21,270	21,270		21,270	0	0.0%	
Tax Collector - Expense	2,614	3,440	3,480		3,480	40	1.2%	
Tax Collector Subtotal	77,464	77,644	78,743	0	78,743	1,099	1.4%	
Treasurer - Stipend	4,199	4,199	4,199		4,199	0	0.0%	
Treasurer - Deputy Stipend	831	800	800		800	0	0.0%	
Treasurer Subtotal	5,030	4,999	4,999	0	4,999	0	0.0%	
Town Counsel - Fees	7,239	30,000	30,000		30,000	0	0.0%	
Town Engineer - Fees	136,353	25,000	25,000		25,000	0	0.0%	
Town Clerk - Salary	67,186	65,992	66,652		66,652	660	1.0%	requesting 2% in Jan 2022; last inc was 2% in Jul 2020
Town Clerk Assistant A - Salary	55,257	54,127	54,127		54,127	0	0.0%	
Town Clerk Assistant B - Salary	7,871	16,369	16,369		16,369	0	0.0%	
Town Clerk - Expense	26,934	30,900	30,600		30,600	-300	-1.0%	
Town Clerk Subtotal	157,248	167,388	167,748	0	167,748	360	0.2%	
Building Official - Salary	32,758	35,000	40,000		40,000	5,000	14.3%	
Building Official - Expense	4,413	5,300	5,300		5,300	0	0.0%	
Land Use Secretary - Salary	41,654	40,432	40,432		40,432	0	0.0%	
Building Subtotal	78,825	80,732	85,732	0	85,732	5,000	6.2%	
Water Testing Fees	3,463	3,770	3,770		3,770	0	0.0%	
Building & Grounds	35,393	46,325	46,000		46,000	-325	-0.7%	
Electricity	26,070	29,430	30,330		30,330	900	3.1%	
Duplicating Expense	3,754	3,000	3,000		3,000	0	0.0%	
Postage/Meter Rental	8,626	12,000	13,000		13,000	1,000	8.3%	
Mapping Machine	0	0	0		0	0		
Telephone	7,490	7,500	7,500		7,500	0	0.0%	
Town Office Building - Custodian	4,700	6,500	6,500		6,500	0	0.0%	
Operation & Maintenance Subtotal	89,496	108,525	110,100	0	110,100	1,575	1.5%	
Fire/Liab/Casualty Ins	68,027	70,000	72,100		72,100	2,100	3.0%	not to exceed 3%; includes VFIS coverages
Property Casualty Subtotal	68,027	70,000	72,100	0	72,100	2,100	3.0%	

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Workers Comp Insurance	44,509	44,509	45,844		45,844	1,335	3.0%	limited to 3%
Unemployment Insurance	0	1	1		1	0	0.0%	
Social Security/Medicare	78,207	80,000	80,000		80,000	0	0.0%	
Medical/Dental Coverage	192,477	215,000	232,000		232,000	17,000	7.9%	reflects current census plus estimated 3% inc
Life/Disability Insurance	7,189	7,400	7,500		7,500	100	1.4%	
Pension Plans	104,920	113,421	113,421		113,421	0	0.0%	Includes est \$9,000 for DC program plus ARC
Actuarial Expense	3,500	3,500	3,500		3,500	0	0.0%	
Fringe Benefit Subtotal	430,802	463,831	482,266	0	482,266	18,435	4.0%	
Computer Supplies	6,426	6,000	6,000		6,000	0	0.0%	
Computer Maintenance & Licenses	31,774	39,056	39,112		39,112	56	0.1%	
GIS Applications	3,500	3,500	3,500		3,500	0	0.0%	
Town Website	3,665	3,000	3,000		3,000	0	0.0%	
Internet Access	1,619	1,700	1,700		1,700	0	0.0%	
IT Network Support	51,757	47,982	48,612		48,612	630	1.3%	
IT Subtotal	98,741	101,238	101,924	0	101,924	686	0.7%	
TOTAL GENERAL GOVERNMENT	2,354,838	2,590,217	2,648,191	0	2,648,191	57,974	2.2%	
	2				57,974			
PUBLIC SAFETY								
Fire Company	130,325	136,201	149,074		149,074	12,873	9.5%	
Ambulance/Fire Incentive Program Pension	102,371	89,178	89,178		89,178	0	0.0%	actuarial provided ARC
KVFC/KAA Life Insurance	18,844	23,000	26,000		26,000	3,000	13.0%	
Actuarial Expense	7,000	7,000	7,000		7,000	0	0.0%	
Fire Company Subtotal	258,540	255,379	271,252	0	271,252	15,873	6.2%	
Fire Marshal - Stipend	6,120	20,000	20,400		20,400	400	2.0%	
Fire Marshal - Expense	2,361	3,700	6,070		6,070	2,370	64.1%	includes \$1400 for deputy fire marshal
Fire Marshal Subtotal	8,481	23,700	26,470	0	26,470	2,770	11.7%	
Open Burning Official - Stipend	1,000	1,000	1,000		1,000	0	0.0%	
Office of Emergency Management	3,304	7,050	5,000		5,000	-2,050	-29.1%	
Emergency Planning Committee	0	1	1		1	0	0.0%	

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Resident State Trooper - Assessment	172,288	179,323	179,323		179,323	0	0.0%	
Resident State Trooper - Expenses	18,674	46,905	46,905		46,905	0	0.0%	
Resident State Trooper Subtotal	190,962	226,228	226,228	0	226,228	0	0.0%	
Paramedic obligation	4,832	6,370	6,370		6,370	0	0.0%	
Valley Shore Communication	84,408	86,349	86,349		86,349	0	0.0%	
TOTAL PUBLIC SAFETY	551,527	606,077	622,670	0	622,670 16,593	16,593	2.7%	
HIGHWAY								
Foreman - Salary	88,446	86,882	86,882		86,882	0	0.0%	
Mechanic - Salary	63,685	62,525	63,932		63,932	1,407	2.25%	UPSEU contract thru 6/30/23
Driver/Operator - Salary	138,297	136,074	139,136		139,136	3,062	2.25%	UPSEU contract thru 6/30/23
OT/Special	15,315	8,500	8,500		8,500	0	0.0%	
Highway Other	531,567	448,604	348,403		348,403	-100,201	-22.3%	removed \$75k tree work; in capital
Snow Removal	85,082	203,000	221,000		221,000	18,000	8.9%	
Groundskeepers/Contractors	4,963	5,000	5,500		5,500	500	10.0%	
Cemetery Care	6,637	11,000	11,000		11,000	0	0.0%	
TOTAL HIGHWAY	933,992	961,585	884,352	0	884,352 -77,233	-77,233	-8.0%	
SANITATION & HEALTH								
Compactor - Supervisor's Salary	19,943	19,879	20,326		20,326	447	2.25%	
Compactor - Attendant Salaries	31,857	33,660	34,417		34,417	757	2.25%	
Compactor - Mnt & Operation	20,558	25,851	25,851		25,851	0	0.0%	
Carting & Disposal Expense	99,936	114,250	126,000		126,000	11,750	10.3%	tipping fees may go as high as \$105 from \$91 per Clino 2/2/2021
Bulky Waste Disposal	57,128	76,500	81,000		81,000	4,500	5.9%	
Mosquito Control	0	1	1		1	0	0.0%	
Hazardous Waste Collection	13,141	11,600	12,400		12,400	800	6.9%	
Health Director	55,845	53,738	51,750		51,750	-1,988	-3.7%	excludes HD COVID est
Restaurant Sanitarian	2,087	2,130	0		0	-2,130	-100.0%	
Sanitarian - Expenses	1,170	2,356	1,700		1,700	-656	-27.8%	

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Public Health Agency	0	360	360		360	0	0.0%	
Vital Statistics	0	200	200		200	0	0.0%	
TOTAL SANITATION & HEALTH	301,665	340,525	354,006	0	354,006	13,481	4.0%	
					13,481	13,481		
CONSERVATION & LAND USE								
Planning & Zoning	698	4,000	4,000		4,000	0	0.0%	(2021 budget cut) no change for 21/22
Land Use Reporting Requirement	4,814	6,000	6,000		6,000	0	0.0%	expense offset by revenue
Zoning Enforce. Officer - Salary	33,742	33,142	33,142		33,142	0	0.0%	
Zoning Enforce. Officer - Expense	310	1,000	1,000		1,000	0	0.0%	
Zoning Board of Appeals	0	500	500		500	0	0.0%	
Conservation Commission	95	500	500		500	0	0.0%	
IWWC	453	700	700		700	0	0.0%	
IWWC Enforc. Officer - Salary	22,496	22,096	22,096		22,096	0	0.0%	
IWWC Enforc. Officer - Expense	92	500	500		500	0	0.0%	
Water Pollution Control	0	1	1		1	0	0.0%	
Ct River Conservation District	1,661	1,661	1,661		1,661	0	0.0%	
Tree Warden	2,113	2,500	2,500		2,500	0	0.0%	
TOTAL CONSERVATION & LAND USE	66,474	72,600	72,600	0	72,600	0	0.0%	
					0			
RECREATION								
K'Worth Park & Rec Commission	49,743	60,000	60,000		60,000	0	0.0%	
H-K Regional Recreation	77,995	71,415	72,816		72,816	1,401	2.0%	
TOTAL RECREATION	127,738	131,415	132,816	0	132,816	1,401	1.1%	
					1,401			
MISC / COMMUNITY SERVICES								
<u>Town Organizations</u>								
Killingworth Seniors	1,600	0	0		0	0		no appropriation requested
Killingworth Library Association	263,500	269,500	269,500		269,500	0	0.0%	
Animal Control (Dog Fund) Support	10,000	10,000	10,000		10,000	0	0.0%	if dept operations expand, will need to increase this
Parmelee Farm Committee	10,610	12,000	12,000		12,000	0	0.0%	no change requested
Open Space Committee	0	1	1		1	0	0.0%	
Open Space Acquisition Expense	0	1	1		1	0	0.0%	
Friendly Fund/Helping Hands	0	1,000	1,000		1,000	0	0.0%	

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Community Organizations								
LCRVCOG	10,194	10,175	10,171		10,171	-4	0.0%	
Comm Renewal Team	3,000	3,000	3,000		3,000	0	0.0%	
Estuary Council of Seniors, Inc	23,700	17,427	8,786		8,786	-8,641	-49.6%	
Estuary Transit District	9,475	9,665	9,860		9,860	195	2.0%	
Literacy Volunteers	450	500	500		500	0	0.0%	
H-K Youth & Family Services	85,800	83,140	87,500		87,500	4,360	5.2%	
The Connection - Eddy Shelter	1,000	1,000	1,000		1,000	0	0.0%	
Miscellaneous								
Council of Small Towns (COST)	825	825	825		825	0	0.0%	
CT Conference of Municipalities (CCM)	3,643	3,643	3,643		3,643	0	0.0%	
Tax Abatement & Refunds	18,589	20,000	20,000		20,000	0	0.0%	
Misc Grants	0	1	1		1	0	0.0%	
Misc Gov't Refunds	0	1	1		1	0	0.0%	
TOTAL MISC / COMMUNITY SERVICES	442,386	441,879	437,789	0	437,789	-4,090	-0.9%	
					-4,090			
WELFARE								
Social Services/Municipal Agent	10,272	10,000	10,000		10,000	0	0.0%	
Administrative Expense	53	100	100		100	0	0.0%	
TOTAL WELFARE	10,325	10,100	10,100	0	10,100	0	0.0%	
					0			
DEBT & LEASE OBLIGATIONS								
Bonding	442,979	431,562	415,281		415,281	-16,281	-3.8%	Refinanced debt Nov 2016 (Expires 26/27)
TOTAL DEBT & LEASE OBLIGATION	442,979	431,562	415,281	0	415,281	-16,281	-3.8%	
					-16,281			
TOTAL OPERATING BUDGET	5,231,924	5,585,960	5,577,805	0	5,577,805	-8,155	-0.1%	
% CHANGE FROM 2020/2021					-0.1%			
\$ CHANGE FROM 2020/2021					-8,155			
GENERAL GOVERNMENT	2,354,838	2,590,217	2,648,191	0	2,648,191	57,974	2.2%	
PUBLIC SAFETY	551,527	606,077	622,670	0	622,670	16,593	2.7%	
HIGHWAY DEPARTMENT	933,992	961,585	884,352	0	884,352	-77,233	-8.0%	Tree work moved to capital
SANITATION & HEALTH	301,665	340,525	354,006	0	354,006	13,481	4.0%	tipping fees

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	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2021/2022</u>	<u>2021/2022</u>	<u>\$ diff</u>	<u>% diff</u>	<u>Comment</u>
CONSERVATION & LAND USE	66,474	72,600	72,600	0	72,600	0	0.0%	
RECREATION	127,738	131,415	132,816	0	132,816	1,401	1.1%	waiting for Killingworth P&R budget
MISC/COMMUNITY SERVICES	442,386	441,879	437,789	0	437,789	-4,090	-0.9%	Estuary Council of Seniors, YFS
WELFARE	10,325	10,100	10,100	0	10,100	0	0.0%	
DEBT & LEASE OBLIGATIONS	442,979	431,562	415,281	0	415,281	-16,281	-3.8%	debt obligation decreases each year
TOTAL OPERATING BUDGET	5,231,924	5,585,960	5,577,805	0	5,577,805	-8,155	-0.1%	

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