

TOWN OF KENT
APPROVED BUDGET
 Fiscal Year: July 2015 through June 2016

Jul '15 - Jun 16

Ordinary Income/Expense

Income

130-310 · Property Taxes	10,460,551.00
130-330 · Property Taxes - Interest	40,000.00
130-340 · Property Tax - Liens	500.00
130-400 · Town Aid Roads CT Grant	281,659.00
130-500 · Lein ST Property	52,038.00
130-900 · Telecom Property	17,000.00
131-000 · Educational Assistance	167,342.00
131-100 · Transportation Education	2,909.00
131-450 · Pequot Funds	9,473.00
131-500 · State of CT Misc	1,000.00
131-900 · Community House	10,000.00
131-920 · Swift House Rent	1,200.00
132-000 · Interest on Investments	8,000.00
132-100 · Miscellaneous Fees	93,297.00
132-150 · Cell Tower Rent	40,532.00
132-200 · Building Permits	35,000.00
132-300 · Transfer Station Income	93,000.00
132-310 · Bulky Waste	6,500.00
132-330 · Raffle Permits	100.00
132-340 · Pistol Permits	500.00
132-400 · P & Z Fees / Road Inspection	10,000.00
132-410 · Commission In/Wet	1,000.00
132-420 · Commission of ZBA	300.00
132-500 · Town Clerk Fees / Conveyance Ta	80,000.00
132-600 · KCS tuition	11,000.00
132-800 · Park & Recreation	800.00
132-810 · Park & Rec Pass	3,500.00
132-820 · Park & Rec Sports	4,500.00
132-830 · Park & Rec Classes	800.00
132-840 · Park & Rec Enrichment	11,000.00
132-850 · Park & Rec Enrichment Camp	14,500.00
132-860 · Bus Trips & Programs	1,500.00
132-900 · Surplus	225,000.00
132-910 · Funds Capital & Nonrecurring	900,000.00
132-950 · Maple Street Extension	15,000.00

Total Income	12,599,501.00
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Gross Profit	12,599,501.00
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Expense

A · General Government

010-000 · BOARD OF SELECTMEN

Compensation

010-101 · Salary - 3 Selectmen	75,485.00
010-102 · Administrative Assistant	50,536.00
010-996 · Health	20,568.00
010-997 · Pension	1,859.00
010-998 · Social Security	9,656.00

Total Compensation	158,104.00
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Department Operations

010-201 · Supplies	600.00
010-202 · Postage	315.00
010-203 · Notices	1,000.00
010-204 · Mileage	1,000.00
010-401 · Discretionary Expenditures	500.00

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	Jul '15 - Jun 16
010-405 · Newsletter	360.00
010-501 · Telephone	1,800.00
Total Department Operations	5,575.00
Professional Development	
010-451 · Conferences	200.00
Total Professional Development	200.00
Total 010-000 · BOARD OF SELECTMEN	163,879.00
012-000 · PROBATE	
012-511 · Litchfield Probate Court	4,531.00
Total 012-000 · PROBATE	4,531.00
013-000 · REGISTRAR OF VOTERS	
Compensation	
013-101 · Registrars & Deputies	13,950.00
013-102 · Workers	3,515.00
013-998 · Social Security	1,336.00
Total Compensation	18,801.00
Department Operations	
013-201 · Supplies	4,000.00
013-202 · Postage	400.00
013-203 · Notices	65.00
013-204 · Mileage	300.00
013-404 · Election Refreshments	50.00
013-501 · Telephone	850.00
Total Department Operations	5,665.00
Professional Development	
013-450 · Dues	120.00
013-451 · Conferences	960.00
013-452 · Training	150.00
Total Professional Development	1,230.00
Total 013-000 · REGISTRAR OF VOTERS	25,696.00
014-000 · BOARD OF FINANCE	
Compensation	
014-102 · Clerk	2,175.00
014-998 · Social Security	166.00
Total Compensation	2,341.00
Department Operations	
014-201 · Supplies	50.00
014-202 · Postage	15.00
014-203 · Notices	100.00
050-000 · Auditors	28,000.00
Total Department Operations	28,165.00
Total 014-000 · BOARD OF FINANCE	30,506.00
015-000 · TREASURER	
Compensation	
015-101 · Salary	26,127.00
015-102 · Treasurer Clerk	8,681.00
015-998 · Social Security	2,663.00
	37,471.00

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	Jul '15 - Jun 16
Total Compensation	37,471.00
Department Operations	
015-201 · Supplies	1,200.00
015-202 · Postage	800.00
015-204 · Mileage	130.00
015-301 · Computer Services	1,200.00
015-452 · Professional Devel./CPA	500.00
015-501 · Telephone	400.00
Total Department Operations	4,230.00
Total 015-000 · TREASURER	41,701.00
016-000 · TAX ASSESSOR	
Compensation	
016-101 · Salary - Assessor	34,249.00
016-102 · Assessor Office Support	18,810.00
016-104 · Assistant Assessor	9,553.00
016-998 · Social Security	4,790.00
Total Compensation	67,402.00
Department Operations	
016-201 · Supplies	1,000.00
016-202 · Postage	800.00
016-203 · Notices	100.00
016-204 · Mileage	600.00
016-302 · Data Processing	11,850.00
016-423 · Tax Mapping	4,500.00
016-501 · Telephone	600.00
Total Department Operations	19,450.00
Professional Development	
016-450 · Dues	60.00
016-451 · Conferences	550.00
Total Professional Development	610.00
Total 016-000 · TAX ASSESSOR	87,462.00
017-000 · TAX COLLECTOR	
Compensation	
017-101 · Salary	35,213.00
017-102 · Assistant	12,137.00
017-998 · Social Security	3,622.00
Total Compensation	50,972.00
Department Operations	
017-201 · Supplies	1,800.00
017-202 · Postage	3,500.00
017-203 · Notices	375.00
017-204 · Mileage	200.00
017-302 · Data Processing	10,044.00
017-453 · Fees for Delinquents	250.00
017-501 · Telephone	675.00
Total Department Operations	16,844.00
Professional Development	
017-450 · Dues	250.00
017-451 · Conferences	1,000.00

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	Jul '15 - Jun 16
Total Professional Development	1,250.00
Total 017-000 · TAX COLLECTOR	69,066.00
018-000 · BOARD OF ASSESSMENT APPEALS	
Compensation	
018-101 · Salary	1,500.00
018-102 · Clerk	400.00
018-998 · Social Security	145.00
Total Compensation	2,045.00
Department Operations	
018-202 · Postage	50.00
018-203 · Notices	75.00
018-204 · Mileage	250.00
Total Department Operations	375.00
Professional Development	
018-451 · Conferences	150.00
Total Professional Development	150.00
Total 018-000 · BOARD OF ASSESSMENT APP...	2,570.00
021-000 · CONSERVATION	
Department Operations	
021-201 · Supplies	755.00
021-409 · Printing & Mapping	800.00
021-451 · Conferences	1,060.00
Total Department Operations	2,615.00
Professional Development	
021-450 · Dues	160.00
Total Professional Development	160.00
Total 021-000 · CONSERVATION	2,775.00
022-000 · TOWN CLERK	
Compensation	
022-101 · Salary	46,634.00
022-102 · Assistant	22,396.00
022-996 · Health	26,775.00
022-997 · Pension	2,332.00
022-998 · Social Security	5,281.00
Total Compensation	103,418.00
Department Operations	
022-201 · Supplies	300.00
022-202 · Postage	275.00
022-203 · Notices	100.00
022-204 · Mileage	100.00
022-402 · Record Maintenance	16,490.00
022-408 · Vital Statistics	100.00
022-501 · Telephone	550.00
Total Department Operations	17,915.00
Professional Development	
022-450 · Dues	100.00
022-451 · Conferences	250.00
	350.00

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	Jul '15 - Jun 16
Total Professional Development	350.00
Total 022-000 · TOWN CLERK	121,683.00
024-000 · PLANNING AND ZONING	
Compensation	
024-101 · Zoning Enforc. Officer	34,207.00
024-102 · Clerk	6,610.00
024-996 · Health	13,295.00
024-997 · Pension	1,710.00
024-998 · Social Security	3,123.00
Total Compensation	58,945.00
Department Operations	
024-201 · Supplies	400.00
024-202 · Postage	700.00
024-203 · Notices	2,000.00
024-204 · Mileage	200.00
024-409 · Printing & Mapping	2,000.00
024-411 · Engineering	1,000.00
024-412 · Planning	2,750.00
024-501 · Telephone	600.00
Total Department Operations	9,650.00
Professional Development	
024-450 · Dues	190.00
024-451 · Conferences	100.00
024-452 · Training	600.00
Total Professional Development	890.00
Total 024-000 · PLANNING AND ZONING	69,485.00
025-000 · ZONING BOARD OF APPEALS	
Compensation	
025-102 · Clerk	1,030.00
025-998 · Social Security	79.00
Total Compensation	1,109.00
Department Operations	
025-201 · Supplies	100.00
025-202 · Postage	250.00
025-203 · Notices	1,000.00
Total Department Operations	1,350.00
Professional Development	
025-450 · Dues	100.00
Total Professional Development	100.00
Total 025-000 · ZONING BOARD OF APPEALS	2,559.00
026-000 · INLAND / WETLANDS	
Compensation	
026-101 · Enforce. Officer	17,634.00
026-102 · I/W Clerk	1,937.00
026-996 · Health	6,548.00
026-997 · Pension	882.00
026-998 · Social Security	1,497.00

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Total Compensation	28,498.00
Department Operations	
026-201 · Supplies	350.00
026-202 · Postage	500.00
026-203 · Notices	1,000.00
026-204 · Mileage	150.00
026-409 · Printing & Mapping	150.00
026-501 · Telephone	310.00
Total Department Operations	2,460.00
Professional Development	
026-451 · Conferences	150.00
026-452 · Training	150.00
Total Professional Development	300.00
Total 026-000 · INLAND / WETLANDS	31,258.00
027-000 · BUILDING INSPECTOR	
Compensation	
027-102 · Secretary	7,408.00
027-998 · Social Security	567.00
Total Compensation	7,975.00
Department Operations	
027-201 · Supplies	300.00
027-202 · Postage	300.00
027-205 · State Education Fund	4,200.00
027-501 · Telephone	500.00
Total Department Operations	5,300.00
Professional Development	
027-450 · Dues	125.00
Total Professional Development	125.00
Total 027-000 · BUILDING INSPECTOR	13,400.00
030-000 · TOWN HALL	
030-201 · Supplies	2,000.00
030-301 · Computer Services	23,000.00
030-502 · Electric	10,000.00
030-503 · Heating Fuel	5,000.00
030-504 · Water/Sewer	1,100.00
030-505 · Maintenance	16,042.00
030-506 · Building Supplies	1,000.00
030-507 · Repairs	7,000.00
030-508 · Equipment	7,100.00
030-509 · Custodian	12,000.00
030-512 · Pension Administration Expense	1,000.00
Total 030-000 · TOWN HALL	85,242.00
051-000 · ATTORNEY FEES	
051-410 · Legal	7,500.00
051-413 · Litigation	5,000.00
051-414 · Legal - P&Z	2,000.00
051-415 · Legal - ZBA	5,000.00
051-416 · Legal - IWC	1,000.00

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Jul '15 - Jun 16

Total 051-000 · ATTORNEY FEES	20,500.00
060-000 · GRANTS	
060-801 · Kent Nursing Association	10,000.00
060-802 · Northwest Mental Health	323.00
060-804 · NW Conservation District, Inc	900.00
060-805 · NWC EMS	250.00
060-807 · Kent Childrens Center	15,000.00
060-808 · Susan B Anthony	1,000.00
060-809 · Womens Support Services	1,500.00
060-810 · Youth Service Bureau	6,749.00
060-811 · Kent Library Association	88,000.00
060-812 · Fire Protection	84,000.00
060-813 · Cemetery Association	33,665.00
060-814 · NWC Chore Service	5,000.00
060-817 · NWCT Regional Housing Council	100.00
060-819 · Greenwoods	1,000.00
060-820 · Literacy Volunteers	1,000.00
060-821 · Templeton Farms	5,000.00
Total 060-000 · GRANTS	253,487.00
070-000 · ASSOCIATIONS	
070-822 · Chamber of Commerce	1,100.00
070-851 · Rural Transit	1,096.00
070-852 · Council of Gov'ts	2,351.00
070-853 · Hous River Comm	350.00
070-854 · CT Conf Mun	2,100.00
070-855 · COST (Council of Small Towns)	725.00
070-856 · Lake Waramaug Inter. Com	1,594.00
070-857 · Lake Waramaug Auth	2,250.00
070-858 · Paramedic	39,479.00
070-859 · LH-NW Elderly Nutrition Prgm	1,495.00
070-860 · Housatonic Valley Assoc	250.00
Total 070-000 · ASSOCIATIONS	52,790.00
074-000 · HISTORIC DISTRICT COMMISSION	1,500.00
075-000 · INSURANCE	97,850.00
077-000 · RETIREE HEALTH BENEFITS	3,500.00
079-000 · CONTINGENCY	10,000.00
Total A · General Government	1,191,440.00
B · Public Safety	
028-000 · FIRE MARSHAL	
Compensation	
028-101 · Fire Marshal	22,376.00
028-102 · Clerical	500.00
028-107 · Fire Inspections	1,500.00
028-109 · Deputy Fire Marshal	100.00
Total Compensation	24,476.00
Department Operations	
028-201 · Supplies	400.00
028-202 · Postage	50.00
028-204 · Mileage	2,500.00
028-501 · Telephone	880.00
Total Department Operations	3,830.00
Professional Development	

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	Jul '15 - Jun 16
028-452 · Training	1,350.00
Total Professional Development	1,350.00
Total 028-000 · FIRE MARSHAL	29,656.00
054-000 · POLICE PROTECTION	100,000.00
055-000 · LITCHFIELD CNTY DISPATCH	30,931.00
056-000 · CIVIL PREPAREDNESS	2,000.00
Total B · Public Safety	162,587.00
C · Public Works	
031-000 · TOWN GARAGE BUILDING	
031-201 · Supplies	200.00
031-202 · Postage	30.00
031-501 · Telephone	800.00
031-502 · Electricity	4,000.00
031-503 · Heating Fuel	5,400.00
031-504 · Water	500.00
031-505 · Maintenance	3,700.00
031-506 · Building Supplies	500.00
031-507 · Repairs	4,790.00
Total 031-000 · TOWN GARAGE BUILDING	19,920.00
040-000 · HIGHWAY DEPARTMENT	
Compensation	
040-101 · Salaries	409,892.00
040-105 · Snow Removal Salaries	40,090.00
040-996 · Health	96,687.00
040-997 · Pension	26,768.00
040-998 · Social Security	34,443.00
Total Compensation	607,880.00
Department Operations	
040-459 · Alcohol & Drug Test Program	500.00
040-601 · Equipment Repair & Maintenance	50,000.00
040-604 · Equipment Fuel	40,000.00
040-605 · Hired Equipment	15,000.00
040-607 · New Equipment	4,000.00
040-609 · Snow Related Equipment	7,000.00
040-613 · Public Works	7,000.00
040-614 · Uniforms	4,000.00
040-615 · Tools	1,000.00
Total Department Operations	128,500.00
Professional Development	
040-450 · Dues	100.00
040-451 · Conferences	500.00
Total Professional Development	600.00
Roads	
040-602 · Road Supplies	4,000.00
040-603 · Materials	20,000.00
040-608 · Salt/Sand	140,000.00
040-610 · Stone	15,000.00
040-611 · Oil	50,000.00
040-612 · Sweeping	10,000.00
040-616 · Drainage	10,000.00
040-617 · Bridges	1,500.00

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	Jul '15 - Jun 16
040-618 · Unimproved Roads	15,000.00
040-619 · Town Roads - Asphalt	145,000.00
Total Roads	410,500.00
Total 040-000 · HIGHWAY DEPARTMENT	1,147,480.00
041-000 · TOWN AID ROAD	281,659.00
042-502 · Lighting - Town Utility	12,000.00
042-504 · Water - Town Utility	34,105.00
045-680 · Tree Work	18,000.00
Total C · Public Works	1,513,164.00
D · Health and Welfare	
029-000 · SOCIAL SERVICES	
Compensation	
029-101 · Salary	38,355.00
029-998 · Social Security	2,934.00
Total Compensation	41,289.00
Department Operations	
029-201 · Supplies	500.00
029-202 · Postage	1,100.00
029-204 · Mileage	300.00
029-417 · Assistance	9,000.00
029-501 · Telephone	500.00
Total Department Operations	11,400.00
Professional Development	
029-450 · Dues	100.00
029-451 · Conferences	100.00
Total Professional Development	200.00
Total 029-000 · SOCIAL SERVICES	52,889.00
033-000 · NUTRITION SITE	
033-502 · Electric / Phone	5,360.00
033-503 · Fuel/Propane	3,500.00
033-504 · Water/Sewer	200.00
033-505 · Maintenance	2,000.00
033-506 · Building Supplies	200.00
033-507 · Repairs	2,500.00
033-509 · Custodian	1,400.00
033-510 · Rent	1,250.00
Total 033-000 · NUTRITION SITE	16,410.00
052-000 · Dir of Health/Hit Dist.	19,391.00
Total D · Health and Welfare	88,690.00
E · Recreation	
023-000 · PARK & REC	
Compensation	
023-101 · Salary Director	46,226.00
023-102 · Hourly Employees	43,077.00
023-996 · Health	30,808.00
023-997 · Pension	2,311.00
023-998 · Social Security	6,832.00
Total Compensation	129,254.00

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Department Operations	
023-201 · Supplies	400.00
023-202 · Postage	343.00
023-204 · Mileage	700.00
023-419 · Park Maintenance	12,000.00
023-422 · Fee Programs	17,000.00
023-501 · Telephone	940.00
023-502 · Electric	800.00
023-504 · Water/Sewer	1,350.00
Total Department Operations	33,533.00
Professional Development	
023-450 · Dues	100.00
023-451 · Conferences	500.00
023-452 · Training	100.00
Total Professional Development	700.00
Total 023-000 · PARK & REC	163,487.00
032-000 · Community House	
032-202 · Postage	49.00
032-501 · Telephone	700.00
032-502 · Electricity	5,000.00
032-503 · Fuel/Propane	5,000.00
032-504 · Water/Sewer	1,200.00
032-505 · Maintenance	2,300.00
032-506 · Building Supplies	800.00
032-507 · Repairs	3,200.00
032-509 · Custodian	3,500.00
Total 032-000 · Community House	21,749.00
034-000 · Swift House	
034-502 · Electric	1,000.00
034-503 · Heating Fuel	2,200.00
034-504 · Water/Sewer	400.00
034-505 · Maintenance	1,225.00
034-506 · Building Supplies	100.00
034-507 · Repairs	1,000.00
034-509 · Custodian	450.00
Total 034-000 · Swift House	6,375.00
046-000 · KCS Ballfield Maintenance	6,000.00
Total E · Recreation	197,611.00
F · Sanitation	
043-000 · TRANSFER STATION	
Compensation	
043-101 · Salary	26,009.00
043-998 · Social Security	1,990.00
Total Compensation	27,999.00
Department Operations	
043-201 · Supplies	1,000.00
043-202 · Postage	500.00
043-411 · Engineering	250.00
043-501 · Telephone	600.00
043-502 · Electric	1,600.00
043-507 · Repairs	1,500.00

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	Jul '15 - Jun 16
043-660 · Solid Waste Removal	32,000.00
043-661 · Bulky Waste Removal	10,000.00
043-665 · Container Rent & Tran	22,500.00
043-666 · Testing	1,200.00
043-667 · Tipping Fees	7,000.00
043-668 · Hazardous Materials	2,000.00
043-669 · Permitting	950.00
Total Department Operations	81,100.00
Total 043-000 · TRANSFER STATION	109,099.00
044-000 · Landfill Monitoring	1,500.00
Total F · Sanitation	110,599.00
G · Board of Education	
300-000 · BOE Operating	4,435,107.00
320-000 · BOE Regional Budget	2,543,409.00
Total G · Board of Education	6,978,516.00
H · Debt Service	
080-000 · Interest	
080-708 · KCS Renovation	49,913.00
080-710 · New Firehouse	14,375.00
080-810 · Maple Street Extension	28,080.00
Total 080-000 · Interest	92,368.00
081-000 · Principal	
081-708 · KCS Renovation	465,000.00
081-710 · New Firehouse	125,000.00
081-810 · Maple Street Extension	10,826.00
Total 081-000 · Principal	600,826.00
Total H · Debt Service	693,194.00
I · Transfer to Capital	726,200.00
J · Transfer to Dog Fund	7,500.00
K · Current Year Capital Projects	900,000.00
Total Expense	12,569,501.00
Net Ordinary Income	30,000.00
Other Income/Expense	
Other Expense	
L · Transfer to Schaghticoke Litiga	30,000.00
Total Other Expense	30,000.00
Net Other Income	-30,000.00
Net Income	0.00