

**Approved Budget  
Cover Sheet  
FY 2012-2013**

As accepted and recommended by the Kent Board of Finance: Christopher Garrity, Edward Epstein, Nancy O'Day-Wyrick, Marc Sebetic, David Parker and Anthony Iovino on May 4th 2012. I certify that this is a true copy of the Budget and Estimated Revenue as passed by a majority of the electors and citizens at the Annual Town Meeting held on May 18th 2012.

Christopher Garrity, Chairman of the Board of Finance

|                                                | CURRENT<br>BUDGET          | PROPOSED<br>BUDGET         | %                   |                                                        |
|------------------------------------------------|----------------------------|----------------------------|---------------------|--------------------------------------------------------|
|                                                | 2011-2012                  | 2012-2013                  | CHANGE              | Difference between<br>FY 2011-2012 and<br>FY 2012-2013 |
| <b><u>EXPENSES</u></b>                         |                            |                            |                     |                                                        |
| Board of Selectmen Operating Budget            | \$2,736,252                | \$2,819,171                | 3.03%               | \$82,91                                                |
| Transfer to Capital Fund (last page of packet) | 553,600                    | 661,600                    | 19.51%              | \$108,00                                               |
| Transfer to Dog Fund                           | 7,500                      | 7,500                      |                     | \$                                                     |
| Adjustment                                     |                            |                            |                     | \$                                                     |
| Subtotal                                       | 3,297,352                  | 3,488,271                  | 5.79%               | \$190,91                                               |
| Debt Service                                   | 593,450                    | 563,885                    | -4.98%              | -\$29,56                                               |
| Firehouse                                      | 153,906                    | 150,469                    |                     | -\$3,43                                                |
| Appropriations for Current Capital Projects    | <u>323,000</u>             | <u>311,000</u>             | -3.72%              | -\$12,00                                               |
| Subtotal                                       | 1,070,356                  | 1,025,354                  | -4.20%              |                                                        |
| Board of Education Operating Budget            | 3,876,088                  | 3,997,378                  | 3.13%               | \$121,29                                               |
| Board of Education Adjustment                  |                            |                            |                     |                                                        |
| Region 1 Budget                                | <u>2,570,853</u>           | <u>2,587,951</u>           | 0.67%               | \$17,09                                                |
| Subtotal                                       | 6,446,941                  | 6,585,329                  | 2.15%               | \$138,38                                               |
| <b>TOTAL EXPENSES</b>                          | <b><u>\$10,814,650</u></b> | <b><u>\$11,098,954</u></b> | <b><u>2.63%</u></b> | <b>\$284,30</b>                                        |

**REVENUES**

|                                                  |                            |                            |                     |                 |
|--------------------------------------------------|----------------------------|----------------------------|---------------------|-----------------|
| Federal, State, and Local                        | \$831,566                  | \$811,112                  | -2.46%              | -\$20,45        |
| Transfer from Capital Fund (last page of packet) | 323,000                    | 311,000                    | -3.72%              | -\$12,00        |
| Transfer from Reserved General Fund              | 0                          |                            |                     |                 |
| Transfer from Unreserved General Fund            | 400,000                    | 638,000                    | 59.50%              | \$238,00        |
| Net Property Taxes after Abatements              | <u>9,260,084</u>           | <u>9,338,842</u>           | 0.85%               | \$78,75         |
| <b>TOTAL REVENUES</b>                            | <b><u>\$10,814,650</u></b> | <b><u>\$11,098,954</u></b> | <b><u>2.63%</u></b> | <b>\$284,30</b> |

|                     |               |               |       |            |
|---------------------|---------------|---------------|-------|------------|
| Grand List          | \$660,005,006 | \$665,620,489 | 0.85% | \$5,615.48 |
| Tax Collection Rate | 99.0%         | 99.0%         | 0.00% | \$         |

|                                          |                     |                     |                     |                   |
|------------------------------------------|---------------------|---------------------|---------------------|-------------------|
| <b>CURRENT AND ANTICIPATED MILL RATE</b> | <b><u>14.27</u></b> | <b><u>14.27</u></b> | <b><u>0.00%</u></b> | <b><u>0.0</u></b> |
|------------------------------------------|---------------------|---------------------|---------------------|-------------------|

|                         | June 30, 2011<br>AUDITED  | JUNE 30, 2012<br>ESTIMATED |                     |                 |
|-------------------------|---------------------------|----------------------------|---------------------|-----------------|
| Committed Capital Fund  | \$435,021                 | \$583,768                  | 34.19%              | \$148,74        |
| Unassigned Capital Fund | \$430,019                 | \$662,024                  | 53.95%              | \$232,00        |
| Reserved General Fund   | \$0                       |                            |                     | \$              |
| Assigned General Fund   | \$402,326                 | \$638,000                  | 58.58%              | \$235,67        |
| Unassigned General Fund | <u>\$2,540,618</u>        | <u>\$2,106,965</u>         | -17.07%             | -\$433,65       |
|                         | <b><u>\$3,807,984</u></b> | <b><u>\$3,990,758</u></b>  | <b><u>4.80%</u></b> | <b>\$182,77</b> |

|                                                                 |             |             |  |  |
|-----------------------------------------------------------------|-------------|-------------|--|--|
| GFOA recommendation (two months of regular operating expenses)  | \$1,563,770 | \$1,748,608 |  |  |
| Difference between GFOA recommended UCFB and actual / estimated | \$876,848   | \$358,357   |  |  |

**TOWN OF KENT**  
**Approved Budget**  
July 2012 through June 2013

|                                           | <b>Jul '12 - Jun '13</b> |
|-------------------------------------------|--------------------------|
| <b>Income</b>                             |                          |
| 130-310 · Property Taxes                  | 9,338,842.00             |
| 130-330 · Property Taxes - Interest       | 40,000.00                |
| 130-340 · Property Tax - Liens            | 1,000.00                 |
| 130-400 · Town Aid Roads CT Grant         | 136,707.00               |
| 130-500 · Lein ST Property                | 62,570.00                |
| 130-900 · Telecom Property                | 17,000.00                |
| 131-000 · Educational Assistance          | 167,342.00               |
| 131-100 · Transportation Education        | 311.00                   |
| 131-200 · LoCIP Bonded Funds              | 41,623.00                |
| 131-450 · Pequot Funds                    | 7,872.00                 |
| 131-500 · State of CT Misc                | 800.00                   |
| 131-900 · Community House                 | 2,500.00                 |
| 131-920 · Swift House Rent                | 500.00                   |
| 132-000 · Interest on Investments         | 5,000.00                 |
| 132-100 · Miscellaneous Fees              | 18,444.00                |
| 132-150 · Cell Tower Rent                 | 37,093.00                |
| 132-200 · Building Permits                | 35,000.00                |
| 132-300 · Transfer Station Income         | 90,000.00                |
| 132-310 · Bulky Waste                     | 6,500.00                 |
| 132-330 · Raffle Permits                  | 150.00                   |
| 132-340 · Pistol Permits                  | 200.00                   |
| 132-400 · P & Z Fees / Road Inspection    | 12,000.00                |
| 132-410 · Commission In/Wet               | 1,000.00                 |
| 132-420 · Commission of ZBA               | 500.00                   |
| 132-500 · Town Clerk Fees / Conveyance Ta | 60,000.00                |
| 132-600 · KCS tuition                     | 29,100.00                |
| 132-800 · Park & Recreation               | 1,000.00                 |
| 132-810 · Park & Rec Pass                 | 3,400.00                 |
| 132-820 · Park & Rec Sports               | 5,500.00                 |
| 132-830 · Park & Rec Classes              | 1,000.00                 |
| 132-840 · Park & Rec Enrichment           | 10,000.00                |
| 132-850 · Park & Rec Enrichment Camp      | 15,000.00                |
| 132-860 · Bus Trips & Programs            | 2,000.00                 |
| 132-900 · Surplus                         | 638,000.00               |
| 132-910 · Funds Capital & Nonrecurring    | 311,000.00               |
| 132-950 · Maple Street Extension          |                          |
| <b>Total Income</b>                       | <b>11,098,954.00</b>     |
| <b>Expense</b>                            |                          |
| <b>A · General Government</b>             |                          |
| <b>010-000 · BOARD OF SELECTMEN</b>       |                          |
| <b>Compensation</b>                       |                          |
| 010-101 · Salary - 3 Selectmen            | 69,078.00                |
| 010-102 · Administrative Assistant        | 34,025.00                |
| 010-996 · Health                          | 36,350.00                |

**TOWN OF KENT**  
**Approved Budget**  
**July 2012 through June 2013**

|                                            | <b>Jul '12 - Jun '13</b> |
|--------------------------------------------|--------------------------|
| 010-997 · Pension                          | 1,701.00                 |
| 010-998 · Social Security                  | 7,887.00                 |
| 010-201 · Supplies                         | 600.00                   |
| 010-202 · Postage                          | 322.00                   |
| 010-203 · Notices                          | 1,000.00                 |
| 010-204 · Mileage                          | 750.00                   |
| 010-401 · Discretionary Expenditures       | 500.00                   |
| 010-405 · Newsletter                       | 310.00                   |
| 010-501 · Telephone                        | 2,000.00                 |
| 010-451 · Conferences                      | 200.00                   |
| <b>Total 010-000 · BOARD OF SELECTMEN</b>  | <b>154,723.00</b>        |
| <br>012-000 · PROBATE                      | <br>4,728.00             |
| <br>013-000 · REGISTRAR OF VOTERS          |                          |
| 013-101 · Registrars & Deputies            | 11,048.00                |
| 013-102 · Workers                          | 3,220.00                 |
| 013-998 · Social Security                  | 1,092.00                 |
| 013-201 · Supplies                         | 5,675.00                 |
| 013-202 · Postage                          | 150.00                   |
| 013-204 · Mileage                          | 200.00                   |
| 013-404 · Election Refreshments            | 100.00                   |
| 013-501 · Telephone                        | 1,000.00                 |
| 013-450 · Dues                             | 120.00                   |
| 013-451 · Conferences                      | 300.00                   |
| 013-452 · Training                         | 150.00                   |
| <b>Total 013-000 · REGISTRAR OF VOTERS</b> | <b>23,055.00</b>         |
| <br>014-000 · BOARD OF FINANCE             |                          |
| 014-102 · Clerk                            | 1,510.00                 |
| 014-998 · Social Security                  | 115.00                   |
| 014-201 · Supplies                         | 50.00                    |
| 014-202 · Postage                          | 15.00                    |
| 014-203 · Notices                          | 100.00                   |
| 014-405 · Town Report                      | 500.00                   |
| 014-406 · Auditors                         | 30,000.00                |
| <b>Total 014-000 · BOARD OF FINANCE</b>    | <b>32,290.00</b>         |
| <br>015-000 · TREASURER                    |                          |
| 015-101 · Salary                           | 21,622.00                |
| 015-102 · Treasurer Clerk                  | 7,944.00                 |
| 015-998 · Social Security                  | 2,261.00                 |
| 015-201 · Supplies                         | 1,500.00                 |
| 015-202 · Postage                          | 800.00                   |
| 015-204 · Mileage                          | 100.00                   |
| 015-301 · Computer Services                | 1,200.00                 |

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|                                                    | <u>Jul '12 - Jun '13</u> |
|----------------------------------------------------|--------------------------|
| 015-452 · Professional Devel./CPA                  | 500.00                   |
| 015-501 · Telephone                                | 420.00                   |
| <b>Total 015-000 · TREASURER</b>                   | <b>36,347.00</b>         |
| <br><b>016-000 · TAX ASSESSOR</b>                  |                          |
| 016-101 · Salary - Assessor                        | 31,343.00                |
| 016-104 · Assistant Assessor                       | 21,757.00                |
| 016-998 · Social Security                          | 4,062.00                 |
| 016-201 · Supplies                                 | 1,000.00                 |
| 016-202 · Postage                                  | 700.00                   |
| 016-203 · Notices                                  | 100.00                   |
| 016-204 · Mileage                                  | 550.00                   |
| 016-302 · Data Processing                          | 10,800.00                |
| 016-423 · Tax Mapping                              | 3,500.00                 |
| 016-501 · Telephone                                | 600.00                   |
| 016-450 · Dues                                     | 60.00                    |
| 016-451 · Conferences                              | 500.00                   |
| <b>Total 016-000 · TAX ASSESSOR</b>                | <b>74,972.00</b>         |
| <br><b>017-000 · TAX COLLECTOR</b>                 |                          |
| Compensation                                       |                          |
| 017-101 · Salary                                   | 32,224.00                |
| 017-102 · Assistant                                | 9,497.00                 |
| 017-996 · Health                                   | 5,229.00                 |
| 017-998 · Social Security                          | 3,192.00                 |
| 017-201 · Supplies                                 | 900.00                   |
| 017-202 · Postage                                  | 4,000.00                 |
| 017-203 · Notices                                  | 575.00                   |
| 017-204 · Mileage                                  | 200.00                   |
| 017-302 · Data Processing                          | 7,670.00                 |
| 017-453 · Fees for Delinquents                     | 750.00                   |
| 017-459 · Tax Sales                                | 600.00                   |
| 017-501 · Telephone                                | 660.00                   |
| 017-450 · Dues                                     | 125.00                   |
| 017-451 · Conferences                              | 865.00                   |
| <b>Total 017-000 · TAX COLLECTOR</b>               | <b>66,487.00</b>         |
| <br><b>018-000 · BOARD OF ASSESSMENT APPEALS</b>   |                          |
| 018-101 · Salary                                   | 357.00                   |
| 018-102 · Clerk                                    | 357.00                   |
| 018-998 · Social Security                          | 55.00                    |
| 018-202 · Postage                                  | 50.00                    |
| 018-204 · Mileage                                  | 75.00                    |
| 018-451 · Conferences                              | 150.00                   |
| <b>Total 018-000 · BOARD OF ASSESSMENT APPEALS</b> | <b>1,044.00</b>          |

**TOWN OF KENT**  
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**Jul '12 - Jun '13**

**021-000 · CONSERVATION**

|                              |        |
|------------------------------|--------|
| 021-201 · Supplies           | 250.00 |
| 021-409 · Printing & Mapping | 500.00 |
| 021-451 · Conferences        | 400.00 |
| 021-450 · Dues               | 100.00 |

|                                     |          |
|-------------------------------------|----------|
| <b>Total 021-000 · CONSERVATION</b> | 1,250.00 |
|-------------------------------------|----------|

**022-000 · TOWN CLERK**

|                              |           |
|------------------------------|-----------|
| 022-101 · Salary             | 42,677.00 |
| 022-102 · Assistant          | 20,489.00 |
| 022-996 · Health             | 19,661.00 |
| 022-997 · Pension            | 2,134.00  |
| 022-998 · Social Security    | 4,832.00  |
| 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          | 660.00    |
| 022-450 · Dues               | 100.00    |
| 022-451 · Conferences        | 250.00    |

|                                   |            |
|-----------------------------------|------------|
| <b>Total 022-000 · TOWN CLERK</b> | 108,168.00 |
|-----------------------------------|------------|

**024-000 · PLANNING AND ZONING**

|                                  |           |
|----------------------------------|-----------|
| 024-101 · Zoning Enforc. Officer | 33,621.00 |
| 024-102 · Clerk                  | 15,659.00 |
| 024-996 · Health                 | 13,173.00 |
| 024-997 · Pension                | 1,681.00  |
| 024-998 · Social Security        | 3,770.00  |
| 024-201 · Supplies               | 600.00    |
| 024-202 · Postage                | 800.00    |
| 024-203 · Notices                | 2,000.00  |
| 024-204 · Mileage                | 200.00    |
| 024-409 · Printing & Mapping     | 3,500.00  |
| 024-411 · Engineering            | 1,000.00  |
| 024-412 · Planning               | 1,250.00  |
| 024-501 · Telephone              | 600.00    |
| 024-450 · Dues                   | 150.00    |
| 024-451 · Conferences            | 150.00    |
| 024-452 · Training               | 1,000.00  |

|                                            |           |
|--------------------------------------------|-----------|
| <b>Total 024-000 · PLANNING AND ZONING</b> | 79,154.00 |
|--------------------------------------------|-----------|

**TOWN OF KENT**  
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 July 2012 through June 2013

**Jul '12 - Jun '13**

**025-000 · ZONING BOARD OF APPEALS**

|                           |          |
|---------------------------|----------|
| 025-102 · Clerk           | 1,489.00 |
| 025-998 · Social Security | 114.00   |
| 025-201 · Supplies        | 125.00   |
| 025-202 · Postage         | 250.00   |
| 025-203 · Notices         | 1,500.00 |
| 025-450 · Dues            | 100.00   |
| 025-451 · Conferences     | 100.00   |

|                                                |                 |
|------------------------------------------------|-----------------|
| <b>Total 025-000 · ZONING BOARD OF APPEALS</b> | <b>3,678.00</b> |
|------------------------------------------------|-----------------|

**026-000 · INLAND / WETLANDS**

|                              |           |
|------------------------------|-----------|
| 026-101 · Enforce. Officer   | 17,067.00 |
| 026-996 · Health             | 6,488.00  |
| 026-997 · Pension            | 853.00    |
| 026-998 · Social Security    | 1,306.00  |
| 026-201 · Supplies           | 600.00    |
| 026-202 · Postage            | 800.00    |
| 026-203 · Notices            | 1,100.00  |
| 026-204 · Mileage            | 200.00    |
| 026-409 · Printing & Mapping | 200.00    |
| 026-501 · Telephone          | 310.00    |
| 026-451 · Conferences        | 50.00     |
| 026-452 · Training           | 300.00    |

|                                          |                  |
|------------------------------------------|------------------|
| <b>Total 026-000 · INLAND / WETLANDS</b> | <b>29,274.00</b> |
|------------------------------------------|------------------|

**027-000 · BUILDING INSPECTOR**

|                                |           |
|--------------------------------|-----------|
| 027-102 · Secretary            | 12,920.00 |
| 027-998 · Social Security      | 988.00    |
| 027-201 · Supplies             | 500.00    |
| 027-202 · Postage              | 200.00    |
| 027-205 · State Education Fund | 4,200.00  |
| 027-501 · Telephone            | 500.00    |
| 027-450 · Dues                 | 125.00    |

|                                           |                  |
|-------------------------------------------|------------------|
| <b>Total 027-000 · BUILDING INSPECTOR</b> | <b>19,433.00</b> |
|-------------------------------------------|------------------|

**030-000 · TOWN HALL**

|                             |           |
|-----------------------------|-----------|
| 030-201 · Supplies          | 2,000.00  |
| 030-301 · Computer Services | 9,500.00  |
| 030-502 · Electric          | 13,000.00 |
| 030-503 · Heating Fuel      | 5,100.00  |
| 030-504 · Water/Sewer       | 1,000.00  |
| 030-505 · Maintenance       | 15,000.00 |
| 030-506 · Building Supplies | 850.00    |
| 030-507 · Repairs           | 7,000.00  |

**TOWN OF KENT**  
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|                                              | <b>Jul '12 - Jun '13</b> |
|----------------------------------------------|--------------------------|
| 030-508 · Equipment                          | 7,100.00                 |
| 030-509 · Custodian                          | 5,620.00                 |
| <b>Total 030-000 · TOWN HALL</b>             | <b>66,170.00</b>         |
| <br>                                         |                          |
| <b>051-000 · ATTORNEY FEES</b>               |                          |
| 051-410 · Legal                              | 10,000.00                |
| 051-413 · Litigation                         | 5,000.00                 |
| 051-414 · Legal - P&Z                        | 4,000.00                 |
| 051-415 · Legal - ZBA                        | 100.00                   |
| 051-416 · Legal - IWC                        | 100.00                   |
| <b>Total 051-000 · ATTORNEY FEES</b>         | <b>19,200.00</b>         |
| <br>                                         |                          |
| <b>060-000 · GRANTS</b>                      |                          |
| 060-801 · Kent Nursing Association           | 21,000.00                |
| 060-802 · Northwest Mental Health            | 328.00                   |
| 060-804 · NW Conservation District, Inc      | 600.00                   |
| 060-805 · NWC EMS                            | 250.00                   |
| 060-807 · Kent Childrens Center              | 14,000.00                |
| 060-808 · Susan B Anthony                    | 850.00                   |
| 060-809 · Womens Support Services            | 1,200.00                 |
| 060-810 · Youth Service Bureau               | 6,749.00                 |
| 060-811 · Kent Library Association           | 84,000.00                |
| 060-812 · Fire Protection                    | 77,500.00                |
| 060-813 · Cemetery Association               | 31,800.00                |
| 060-814 · NWC Chore Service                  | 1,250.00                 |
| 060-817 · NWCT Regional Housing Council      | 100.00                   |
| 060-819 · Greenwoods                         | 750.00                   |
| 060-820 · Literacy Volunteers                | 1,000.00                 |
| 060-821 · Templeton Farms                    | 5,000.00                 |
| <b>Total 060-000 · GRANTS</b>                | <b>246,377.00</b>        |
| <br>                                         |                          |
| <b>070-000 · ASSOCIATIONS</b>                |                          |
| 070-821 · NW Regional Planning Collaborative | 2,000.00                 |
| 070-822 · Chamber of Commerce                | 1,100.00                 |
| 070-851 · Rural Transit                      | 1,064.00                 |
| 070-852 · Council of Govt's                  | 6,364.00                 |
| 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           | 1,339.00                 |
| 070-857 · Lake Waramaug Auth                 | 3,000.00                 |
| 070-858 · Paramedic                          | 19,681.00                |
| 070-859 · LH-NW Elderly Nutrition Prgm       | 1,583.00                 |
| 070-860 · Housatonic Valley Assoc            | 250.00                   |
| <b>Total 070-000 · ASSOCIATIONS</b>          | <b>39,556.00</b>         |

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|                                               | <b>Jul '12 - Jun '13</b> |
|-----------------------------------------------|--------------------------|
| <b>074-000 . HISTORIC DISTRICT COMMISSION</b> | 1,500.00                 |
| <b>075-000 . INSURANCE</b>                    | 94,000.00                |
| <b>077-000 . RETIREE HEALTH BENEFITS</b>      | 3,400.00                 |
| <b>079-000 . CONTINGENCY</b>                  | 10,000.00                |
| <b>Total A . General Government</b>           | <b>1,114,806.00</b>      |
| <br><b>B . Public Safety</b>                  |                          |
| <b>028-000 . FIRE MARSHAL</b>                 |                          |
| 028-101 . Fire Marshal                        | 20,480.00                |
| 028-102 . Clerical                            | 500.00                   |
| 028-107 . Fire Inspections                    | 500.00                   |
| 028-109 . Deputy Fire Marshal                 | 100.00                   |
| 028-201 . Supplies                            | 1,000.00                 |
| 028-202 . Postage                             | 50.00                    |
| 028-204 . Mileage                             | 2,200.00                 |
| 028-501 . Telephone                           | 860.00                   |
| 028-452 . Training                            | 1,100.00                 |
| <b>Total 028-000 . FIRE MARSHAL</b>           | <b>26,790.00</b>         |
| <br><b>054-000 . POLICE PROTECTION</b>        | 1,500.00                 |
| <b>055-000 . LITCHFIELD CNTY DISPATCH</b>     | 28,120.00                |
| <b>056-000 . CIVIL PREPAREDNESS</b>           | 4,000.00                 |
| <b>Total B . Public Safety</b>                | <b>60,410.00</b>         |
| <br><b>C . Public Works</b>                   |                          |
| <b>031-000 . TOWN GARAGE BUILDING</b>         |                          |
| 031-201 . Supplies                            | 200.00                   |
| 031-202 . Postage                             | 30.00                    |
| 031-501 . Telephone                           | 800.00                   |
| 031-502 . Electricity                         | 5,000.00                 |
| 031-503 . Heating Fuel                        | 5,600.00                 |
| 031-504 . Water                               | 400.00                   |
| 031-505 . Maintenance                         | 2,700.00                 |
| 031-506 . Building Supplies                   | 500.00                   |
| 031-507 . Repairs                             | 4,690.00                 |
| <b>Total 031-000 . TOWN GARAGE BUILDING</b>   | <b>19,920.00</b>         |
| <br><b>040-000 . HIGHWAY DEPARTMENT</b>       |                          |
| 040-101 . Salaries                            | 335,635.00               |

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|                                           | <b>Jul '12 - Jun '13</b> |
|-------------------------------------------|--------------------------|
| 040-105 · Snow Removal Salaries           | 39,699.00                |
| 040-996 · Health                          | 93,289.00                |
| 040-997 · Pension                         | 21,420.00                |
| 040-998 · Social Security                 | 28,713.00                |
| 040-204 · Mileage                         | 50.00                    |
| 040-459 · Alcohol & Drug Test Program     | 500.00                   |
| 040-601 · Equipment Repair & Maintenance  | 45,000.00                |
| 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                        | 3,500.00                 |
| 040-615 · Tools                           | 1,000.00                 |
| 040-450 · Dues                            | 100.00                   |
| 040-451 · Conferences                     | 450.00                   |
| 040-602 · Road Supplies                   | 4,000.00                 |
| 040-603 · Materials                       | 20,000.00                |
| 040-608 · Salt/Sand                       | 120,000.00               |
| 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                 |
| 040-618 · Unimproved Roads                | 15,000.00                |
| 040-619 · Town Roads - Asphalt            | 145,000.00               |
| <b>Total 040-000 · HIGHWAY DEPARTMENT</b> | <b>1,032,856.00</b>      |
| <br>041-000 · TOWN AID ROAD               | <br>136,707.00           |
| 042-502 · Lighting - Town Utility         | 13,000.00                |
| 042-504 · Water - Town Utility            | 28,400.00                |
| 045-680 · Tree Work                       | 15,000.00                |
| <b>Total C · Public Works</b>             | <b>1,245,883.00</b>      |
| <br><b>D · Health and Welfare</b>         |                          |
| <b>029-000 · SOCIAL SERVICES</b>          |                          |
| <b>Compensation</b>                       |                          |
| 029-101 · Salary                          | 24,764.00                |
| 029-998 · Social Security                 | 1,894.00                 |
| <b>Total Compensation</b>                 | <b>26,658.00</b>         |
| <b>Department Operations</b>              |                          |
| 029-201 · Supplies                        | 500.00                   |
| 029-202 · Postage                         | 750.00                   |
| 029-204 · Mileage                         | 300.00                   |
| 029-417 · Assistance                      | 8,500.00                 |

**TOWN OF KENT**  
**Approved Budget**  
 July 2012 through June 2013

|                                          | <b>Jul '12 - Jun '13</b> |
|------------------------------------------|--------------------------|
| 029-501 · Telephone                      | 500.00                   |
| 029-510 · Food Bank Coordination         | 2,000.00                 |
| <b>Total 029-000 · SOCIAL SERVICES</b>   | <b>39,208.00</b>         |
| <b>033-000 · SENIOR CENTER</b>           |                          |
| 033-502 · Electric / Phone               | 5,335.00                 |
| 033-503 · Fuel/Propane                   | 3,600.00                 |
| 033-504 · Water/Sewer                    | 200.00                   |
| 033-505 · Maintenance                    | 1,500.00                 |
| 033-506 · Building Supplies              | 200.00                   |
| 033-507 · Repairs                        | 1,000.00                 |
| 033-509 · Custodian                      | 1,450.00                 |
| 033-510 · Rent                           | 1,250.00                 |
| <b>Total 033-000 · SENIOR CENTER</b>     | <b>14,535.00</b>         |
| <b>052-000 · Dir of Health/Hlt Dist.</b> | <b>17,672.00</b>         |
| <b>Total D · Health and Welfare</b>      | <b>71,415.00</b>         |
| <b>E · Recreation</b>                    |                          |
| <b>023-000 · PARK &amp; REC</b>          |                          |
| 023-101 · Salary Director                | 42,304.00                |
| 023-102 · Hourly Employees               | 41,693.00                |
| 023-996 · Health                         | 22,433.00                |
| 023-997 · Pension                        | 2,115.00                 |
| 023-998 · Social Security                | 6,426.00                 |
| 023-201 · Supplies                       | 400.00                   |
| 023-202 · Postage                        | 322.00                   |
| 023-203 · Notices                        | 100.00                   |
| 023-204 · Mileage                        | 550.00                   |
| 023-419 · Park Maintenance               | 13,000.00                |
| 023-422 · Fee Programs                   | 18,000.00                |
| 023-501 · Telephone                      | 940.00                   |
| 023-502 · Electric                       | 800.00                   |
| 023-504 · Water/Sewer                    | 1,550.00                 |
| 023-450 · Dues                           | 100.00                   |
| 023-451 · Conferences                    | 500.00                   |
| 023-452 · Training                       | 100.00                   |
| <b>Total 023-000 · PARK &amp; REC</b>    | <b>151,333.00</b>        |
| <b>032-000 · Community House</b>         |                          |
| 032-202 · Postage                        | 46.00                    |
| 032-501 · Telephone                      | 710.00                   |

**TOWN OF KENT**  
**Approved Budget**  
July 2012 through June 2013

|                                            | <b>Jul '12 - Jun '13</b> |
|--------------------------------------------|--------------------------|
| 032-502 · Electricity                      | 3,000.00                 |
| 032-503 · Fuel/Propane                     | 7,000.00                 |
| 032-504 · Water/Sewer                      | 1,200.00                 |
| 032-505 · Maintenance                      | 2,000.00                 |
| 032-506 · Building Supplies                | 1,000.00                 |
| 032-507 · Repairs                          | 32,000.00                |
| 032-509 · Custodian                        | 5,000.00                 |
| <b>Total 032-000 · Community House</b>     | <b>51,956.00</b>         |
| <b>034-000 · Swift House</b>               |                          |
| 034-502 · Electric                         | 900.00                   |
| 034-503 · Heating Fuel                     | 2,500.00                 |
| 034-504 · Water/Sewer                      | 300.00                   |
| 034-505 · Maintenance                      | 1,000.00                 |
| 034-506 · Building Supplies                | 50.00                    |
| 034-507 · Repairs                          | 500.00                   |
| 034-509 · Custodian                        | 450.00                   |
| <b>Total 034-000 · Swift House</b>         | <b>5,700.00</b>          |
| <b>046-000 · KCS Ballfield Maintenance</b> | <b>6,000.00</b>          |
| <b>Total E · Recreation</b>                | <b>214,989.00</b>        |
| <b>F · Sanitation</b>                      |                          |
| <b>043-000 · TRANSFER STATION</b>          |                          |
| 043-101 · Salary                           | 18,061.00                |
| 043-998 · Social Security                  | 1,382.00                 |
| 043-201 · Supplies                         | 600.00                   |
| 043-202 · Postage                          | 500.00                   |
| 043-411 · Engineering                      | 500.00                   |
| 043-502 · Electric                         | 1,600.00                 |
| 043-507 · Repairs                          | 1,500.00                 |
| 043-660 · Solid Waste Removal              | 35,000.00                |
| 043-661 · Bulky Waste Removal              | 10,000.00                |
| 043-664 · Publicity                        | 25.00                    |
| 043-665 · Container Rent & Tran            | 28,000.00                |
| 043-666 · Testing                          | 100.00                   |
| 043-667 · Tipping Fees                     | 9,000.00                 |
| 043-668 · Hazardous Materials              | 2,500.00                 |
| 043-669 · Permitting                       | 1,400.00                 |
| <b>Total 043-000 · TRANSFER STATION</b>    | <b>110,168.00</b>        |
| <b>044-000 · Landfill Monitoring</b>       | <b>1,500.00</b>          |
| <b>Total F · Sanitation</b>                | <b>111,668.00</b>        |

**TOWN OF KENT**  
**Approved Budget**  
July 2012 through June 2013

|                                          | <u>Jul '12 - Jun '13</u>                                                |
|------------------------------------------|-------------------------------------------------------------------------|
| <b>G · Board of Education</b>            |                                                                         |
| 300-000 · BOE Operating                  | 3,997,378.00                                                            |
| 320-000 · BOE Regional Budget            | 2,587,951.00                                                            |
| <b>Total G · Board of Education</b>      | <u>6,585,329.00</u>                                                     |
| <b>H · Debt Service</b>                  |                                                                         |
| 080-000 · Interest                       |                                                                         |
| 080-708 · KCS Renovation                 | 163,885.00                                                              |
| 080-710 · New Firehouse                  | 25,469.00                                                               |
| 081-000 · Principal                      |                                                                         |
| 081-708 · KCS Renovation                 | 400,000.00                                                              |
| 081-710 · New Firehouse                  | 125,000.00                                                              |
| <b>Total H · Debt Service</b>            | 714,354.00                                                              |
| <b>I · Transfer to Capital</b>           | 661,600.00                                                              |
| <b>J · Transfer to Dog Fund</b>          | 7,500.00                                                                |
| <b>K · Current Year Capital Projects</b> | 311,000.00                                                              |
| <b>Total Expense</b>                     | <div style="border: 1px solid black; padding: 2px;">11,098,954.00</div> |

| FIVE YEAR TOTALS |                            | FIVE YEAR CAPITAL PLAN |            |            |            |               | INFORMATIONAL USE |            |            |           |         |
|------------------|----------------------------|------------------------|------------|------------|------------|---------------|-------------------|------------|------------|-----------|---------|
|                  |                            | FY 2013                | FY 2014    | FY 2015    | FY 2016    | FY 2017       | FY 2018           | FY 2019    | FY 2020    | FY 2021   | FY 2022 |
|                  | <b>BOE PLAN</b>            |                        |            |            |            |               |                   |            |            |           |         |
|                  | KCS BLDG IMPROVEMENTS      |                        | 0          |            | 500,000    |               |                   |            |            |           |         |
|                  | EDUCATIONAL Other          |                        |            |            |            |               |                   |            |            |           |         |
| 500,000          | <b>BOE SUBTOTAL</b>        | 0                      | 0          | 0          | 500,000    | 0             | 0                 | 0          | 0          | 0         | 0       |
|                  | <b>BOS PLAN</b>            |                        |            |            |            |               |                   |            |            |           |         |
|                  |                            | HWY Trk #8             | Backhoe    | HWY Trk #3 |            | HWY Trk # 5   | hwy Trk #6        | HWY Trk #7 | HWY Trk #2 | Payloader |         |
|                  | HIGHWAY TRUCKS             | 146,000                |            | 150,000    |            | 155,000       | 50,000            | 155,000    | 60,000     |           |         |
|                  | HIGHWAY EQUIPMENT          |                        | 110,000    |            |            |               |                   |            |            | 130,000   |         |
| 561,000          | <b>TOTAL TOWN FLEET</b>    | 146,000                | 110,000    | 150,000    | 0          | 155,000       | 50,000            | 155,000    | 60,000     | 130,000   | 0       |
|                  |                            | Aerial Trk             | Aerial Trk | Aerial Trk | Aerial Trk |               | Trk '60           | Trk '60    | Trk '60    | Trk '80   |         |
|                  | KVFD APPARATUS             | 125,000                | 125,000    | 125,000    | 125,000    |               | 187,500           | 187,500    | 125,000    | 125,000   |         |
| 500,000          | <b>TOTAL KVFD FLEET</b>    | 125,000                | 125,000    | 125,000    | 125,000    | 0             | 187,500           | 187,500    | 125,000    | 125,000   | 0       |
|                  | FULLER MTN ROAD            |                        |            | 350,000    | 0          |               |                   |            |            |           |         |
|                  | KENICO ROAD                |                        |            |            | 125,000    | 200,000       | 275,000           |            |            |           |         |
| 675,000          | <b>TOTAL ROADS</b>         | 0                      | 0          | 350,000    | 125,000    | 200,000       | 275,000           | 0          | 0          | 0         | 0       |
|                  | BRIDGE 06153               |                        |            |            |            | 290,000       |                   |            |            |           |         |
|                  | BRIDGES 16-20 & 22         |                        |            | 250,000    |            |               |                   |            |            | 200,000   | 200,000 |
|                  | COVERED BRIDGE             |                        |            |            |            |               | 100,000           |            |            |           |         |
|                  | BRIDGE #18                 |                        |            |            |            |               |                   | 200,000    |            |           |         |
|                  | BRIDGE # 05519             |                        |            |            |            |               |                   |            | 250,000    |           |         |
| 540,000          | <b>TOTAL BRIDGES</b>       | 0                      | 0          | 250,000    | 0          | 290,000       | 100,000           | 200,000    | 250,000    | 200,000   | 200,000 |
|                  | KENT COM - TENNIS COURTS   |                        | 100,000    |            |            |               |                   |            |            |           |         |
|                  | EMERY PARK                 |                        |            |            | 150,000    |               |                   |            |            |           |         |
| 250,000          | <b>TOTAL LAND</b>          | 0                      | 100,000    | 0          | 150,000    | 0             | 0                 | 0          | 0          | 0         | 0       |
|                  |                            |                        |            |            |            | Roof          | Siding            | Doors      |            |           |         |
|                  | TOWN GARAGE                |                        |            |            |            | 125,000       | 75,000            | 24,000     |            |           |         |
|                  | FUEL OIL TANKS             |                        |            |            |            |               |                   |            |            |           |         |
|                  |                            |                        |            |            |            | AC / Pkng Lot | Generator/Boiler  |            |            |           |         |
|                  | TOWN HALL                  |                        |            |            |            | 77,000        | 65,000            |            |            |           |         |
| 202,000          | <b>TOTAL BUILDINGS</b>     | 0                      | 0          | 0          | 0          | 202,000       | 140,000           | 24,000     | 0          | 0         | 0       |
|                  | ZONING REG                 | 15,000                 |            |            |            |               |                   |            |            |           |         |
|                  | TOWN PLAN POCD             |                        |            |            |            |               |                   |            |            |           |         |
|                  | REVALUATION                | 25,000                 | 40,000     |            |            |               | 25,000            | 40,000     |            |           |         |
| 80,000           | <b>TOTAL NON RECURRING</b> | 40,000                 | 40,000     | 0          | 0          | 0             | 25,000            | 40,000     | 0          | 0         | 0       |
| 2,808,000        | <b>BOS SUBTOTAL</b>        | 311,000                | 375,000    | 875,000    | 400,000    | 847,000       | 777,500           | 606,500    | 435,000    | 455,000   | 200,000 |

| FIVE YEAR<br>TOTALS | BOE & BOS PROJECTED<br>CAPITAL | FY 2013                  | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---------------------|--------------------------------|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                     |                                | 311,000                  | 375,000 | 875,000 | 900,000 | 847,000 | 777,500 | 606,500 | 435,000 | 455,000 | 200,000 |
| 3,308,000           |                                |                          |         |         |         |         |         |         |         |         |         |
|                     | BOE & BOS CAPITAL SPENDING     | 311,000                  | 375,000 | 875,000 | 900,000 | 847,000 | 777,500 | 606,500 | 435,000 | 455,000 | 200,000 |
|                     | 1/5TH OF ANNUAL CAPITAL        | 62,200                   | 75,000  | 175,000 | 180,000 | 169,400 | 155,500 | 121,300 | 87,000  | 91,000  | 40,000  |
|                     | APPROPRIATION FY 2012-2013     | 661,600                  |         |         |         |         |         |         |         |         |         |
|                     | APPROPRIATION FY 2013-2014     | 754,900                  |         |         |         |         |         |         |         |         |         |
|                     | APPROPRIATION FY 2014-2015     | 801,200                  |         |         |         |         |         |         |         |         |         |
|                     | APPROPRIATION FY 2015-2016     | 713,200                  |         |         |         |         |         |         |         |         |         |
|                     | APPROPRIATION FY 2016-2017     | 624,200                  |         |         |         |         |         |         |         |         |         |
|                     | APPROPRIATION FY 2017-2018     | 494,800                  |         |         |         |         |         |         |         |         |         |
|                     | Approved by the BoS            | 3/13/12                  |         |         |         |         |         |         |         |         |         |
|                     | Approved by the BoF            | 3/20/12                  |         |         |         |         |         |         |         |         |         |
|                     | Approved by P/Z                | 4/12/12                  |         |         |         |         |         |         |         |         |         |
|                     | Modified and accepted by BoF   | Approved at Town Meeting |         |         |         |         |         |         |         |         |         |