

**Approved Budget
FY 2022 - 2023**

*BoF set the Mil Rate
in May*

	PRIOR BUDGET	APPROVED BUDGET	%	Difference between FY 2020-2021 and FY 2021-2022
	2021-2022	2022-2023	CHANGE	
<u>EXPENSES</u>				
Board of Selectmen Operating Budget	4,126,226	4,473,675	8.42%	\$347,449
Transfer to Capital Fund (last page of packet)	1,001,341	1,078,408	7.70%	\$77,067
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Schaghticoke Legal Adjustment	30,000	30,000		\$0
Subtotal	5,165,067	5,589,583	8.22%	\$424,516
Debt Service	-	-		\$0
	-	-		\$0
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	936,000	806,000	-13.89%	-\$130,000
Subtotal	974,906	844,906	-13.33%	
Board of Education Operating Budget	4,686,813	4,782,410	2.04%	\$95,597
Board of Education Adjustment		-		
Region 1 Budget	2,509,743	2,459,300	-2.01%	-\$50,443
Subtotal	7,196,556	7,241,710	0.63%	\$45,154
TOTAL EXPENSES	13,336,529	13,676,199	2.55%	\$339,670
<u>REVENUES</u>				
Federal, State, and Local	892,767	1,051,087	17.73%	\$158,320
Transfer from Capital Fund (last page of packet)	936,000	806,000	-13.89%	-\$130,000
	-			
Transfer from Unassigned General Fund	486,250	527,500	8.48%	\$41,250
Net Property Taxes after Abatements	11,021,512	11,291,612	2.45%	\$270,100
TOTAL REVENUES	13,336,529	13,676,199	2.55%	\$339,670
Grand List	601,965,734	616,514,278	2.42%	\$14,548,544
Tax Collection Rate	99.0%	99.0%	0.00%	\$0
CURRENT AND ANTICIPATED MILL RATE	18.57	18.57	0.00%	0.00

	June 30, 2021 AUDITED	JUNE 30, 2022 ESTIMATED		
Restricted Capital Fund	\$ 3,311,443	\$ 3,060,408	-7.58%	-\$251,035
Committed Capital Fund	\$ -	\$ -		\$0
Nonspendable General Fund	\$ 77,111	\$ 61,379		-\$15,732
Committed General Fund	\$ 532,875	\$ 578,354	8.53%	\$45,479
Unassigned General Fund	\$ 2,872,233	\$ 3,099,864	7.93%	\$227,631
	\$ 6,793,662	\$ 6,800,005	0.09%	\$6,343

\$2,145,033 two month reserve

\$1,482,331 delta between projected unassigned and two month reserve 2,461,716

Amount above recommended reserve after Transfer to balance budget

\$954,831

TOWN OF KENT
Approved Budget
 July 2022 through June 2023

	Jul '22 - Jun 23
Income	
130-310 · Property Taxes	11,362,112.00
130-330 · Property Taxes - Interest	40,000.00
130-340 · Property Tax - Liens	500.00
130-400 · Town Aid Roads CT Grant	292,151.00
130-500 · Lein ST Property	32,055.00
130-900 · Telecom Property	13,000.00
131-000 · Educational Assistance	32,149.00
131-450 · Pequot Funds	1,298.00
131-500 · State of CT Misc	20,656.00
131-900 · Community House	5,000.00
131-920 · Swift House Rent	1,200.00
132-000 · Interest on Investments	15,000.00
132-100 · Miscellaneous Fees	62,500.00
132-150 · Cell Tower Rent	107,928.00
132-200 · Building Permits	22,000.00
132-300 · Transfer Station Income	95,000.00
132-310 · Bulky Waste	10,000.00
132-330 · Raffle Permits	50.00
132-340 · Pistol Permits	400.00
132-400 · P & Z Fees / Road Inspection	20,000.00
132-410 · Commission In/Wet	800.00
132-420 · Commission of ZBA	400.00
132-500 · Town Clerk Fees / Conveyance Ta	80,000.00
132-600 · KCS tuition	78,750.00
132-800 · Park & Recreation	750.00
132-810 · Park & Rec Pass	5,000.00
132-820 · Park & Rec Sports	2,500.00
132-830 · Park & Rec Classes	7,000.00
132-840 · Park & Rec Enrichment	8,000.00
132-850 · Park & Rec Enrichment Camp	2,000.00
132-900 · Surplus	527,000.00
132-910 · Funds Capital & Nonrecurring	806,000.00
132-950 · Maple Street Extension	25,000.00
Total Income	13,676,199.00

Expense

A · General Government

010-000 · BOARD OF SELECTMEN

Compensation

010-101 · Salary (1st Sel) 75,961.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
010-101 · Salary (2nd & 3rd)	10,990.00
010-102 · Administrative Assistant	55,182.00
010-996 · Health	41,018.00
010-997 · Pension	9,180.00
010-998 · Social Security	12,029.00
010a101 · HI Opt Out Stipend	15,000.00
010-201 · Supplies	500.00
010-202 · Postage	300.00
010-203 · Notices	500.00
010-204 · Mileage	500.00
010-401 · Discretionary Expenditures	250.00
010-405 · Newsletter	650.00
010-501 · Telephone	600.00
010-451 · Conferences	250.00
Total 010-000 · BOARD OF SELECTMEN	222,910.00
 012-000 · PROBATE	
012-511 · Litchfield Probate Court	4,524.00
 013-000 · REGISTRAR OF VOTERS	
013-101 · Registrars & Deputies	22,355.00
013-102 · Workers	10,425.00
013-998 · Social Security	2,507.00
013-201 · Supplies	7,875.00
013-202 · Postage	500.00
013-203 · Notices	65.00
013-204 · Mileage	600.00
013-404 · Election Refreshments	600.00
013-450 · Dues	200.00
013-451 · Conferences	2,500.00
013-452 · Training	2,000.00
Total 013-000 · REGISTRAR OF VOTERS	49,627.00
 014-000 · BOARD OF FINANCE	
014-102 · Clerk	2,400.00
014-998 · Social Security	184.00
014-201 · Supplies	50.00
014-203 · Notices	115.00
014-405 · Town Report	525.00
014-406 · Auditors	22,000.00
Total 014-000 · BOARD OF FINANCE	25,274.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
015-000 · TREASURER	
015-101 · Salary	47,148.00
015-102 · Treasurer Clerk	21,113.00
015-998 · Social Security	5,222.00
015-201 · Supplies	1,000.00
015-202 · Postage	1,500.00
015-204 · Mileage	150.00
015-301 · Computer Services	2,500.00
015-452 · Professional Devel./CPA	225.00
Total 015-000 · TREASURER	78,858.00
016-000 · TAX ASSESSOR	
016-101 · Salary - Assessor	47,172.00
016-102 · Assistants	24,073.00
016-998 · Social Security	5,450.00
016-201 · Supplies	1,250.00
016-202 · Postage	650.00
016-203 · Notices	110.00
016-204 · Mileage	300.00
016-302 · Data Processing	17,154.00
016-423 · Tax Mapping	1,250.00
016-450 · Dues	60.00
016-451 · Conferences	550.00
Total 016-000 · TAX ASSESSOR	98,019.00
017-000 · TAX COLLECTOR	
017-101 · Salary	42,799.00
017-102 · Assistant	20,271.00
017-998 · Social Security	4,824.00
017-201 · Supplies	2,000.00
017-202 · Postage	3,500.00
017-203 · Notices	500.00
017-204 · Mileage	200.00
017-302 · Data Processing	11,948.00
017-453 · Fees for Delinquents	250.00
017-450 · Dues	250.00
017-451 · Conferences	2,000.00
Total 017-000 · TAX COLLECTOR	88,542.00
018-000 · BOARD OF ASSESSMENT APPEALS	
018-101 · Salary	1,500.00
018-102 · Clerk	400.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
018-998 · Social Security	146.00
018-202 · Postage	50.00
018-203 · Notices	75.00
018-204 · Mileage	150.00
018-451 · Conferences	150.00
Total 018-000 · BOARD OF ASSESSMENT APPEALS	2,471.00
021-000 · CONSERVATION	
Department Operations	
021-201 · Supplies	330.00
021-409 · Printing & Mapping	1,080.00
021-451 · Conferences	920.00
021-450 · Dues	165.00
Total 021-000 · CONSERVATION	2,495.00
022-000 · TOWN CLERK	
022-101 · Salary	60,592.00
022-102 · Assistant	22,023.00
022-996 · Health	39,537.00
022-997 · Pension	4,241.00
022-998 · Social Security	6,321.00
022-201 · Supplies	400.00
022-202 · Postage	200.00
022-203 · Notices	300.00
022-204 · Mileage	100.00
022-402 · Record Maintenance	12,000.00
022-501 · Telephone	600.00
022-450 · Dues	170.00
022-451 · Conferences	375.00
Total 022-000 · TOWN CLERK	146,859.00
024-000 · PLANNING AND ZONING	
024-101 · Zoning Enforc. Officer	53,300.00
024-102 · Clerk	8,038.00
024-996 · Health	18,947.00
024-997 · Pension	3,731.00
024-998 · Social Security	4,693.00
024-201 · Supplies	1,500.00
024-202 · Postage	400.00
024-203 · Notices	2,000.00
024-204 · Mileage	200.00
024-409 · Printing & Mapping	3,000.00
024-411 · Engineering	1,000.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
024-412 · Planning	3,000.00
024-450 · Dues	250.00
024-451 · Conferences	125.00
024-452 · Training	1,500.00
Total 024-000 · PLANNING AND ZONING	101,684.00
025-000 · ZONING BOARD OF APPEALS	
025-102 · Clerk	1,252.00
025-998 · Social Security	96.00
025-201 · Supplies	100.00
025-202 · Postage	250.00
025-203 · Notices	400.00
025-450 · Dues	110.00
Total 025-000 · ZONING BOARD OF APPEALS	2,208.00
026-000 · INLAND / WETLANDS	
026-101 · Enforce. Officer	28,700.00
026-102 · I/W Clerk	2,356.00
026-996 · Health	10,202.00
026-997 · Pension	2,009.00
026-998 · Social Security	2,376.00
026-201 · Supplies	600.00
026-202 · Postage	350.00
026-203 · Notices	750.00
026-204 · Mileage	200.00
026-409 · Printing & Mapping	150.00
026-451 · Conferences	150.00
Total 026-000 · INLAND / WETLANDS	48,143.00
027-000 · BUILDING INSPECTOR	
027-102 · Secretary	9,012.00
027-998 · Social Security	690.00
027-201 · Supplies	300.00
027-202 · Postage	400.00
027-205 · State Education Fund	6,000.00
027-450 · Dues	175.00
Total 027-000 · BUILDING INSPECTOR	16,577.00
030-000 · TOWN HALL	
030-201 · Supplies	2,000.00
030-301 · Computer Services	40,000.00
030-501 · Telephone	15,000.00
030-502 · Electric	12,000.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
030-503 · Heating Fuel	5,000.00
030-504 · Water/Sewer	1,200.00
030-505 · Maintenance	6,000.00
030-506 · Building Supplies	4,000.00
030-507 · Repairs	10,000.00
030-508 · Equipment	12,500.00
030-509 · Custodian	12,000.00
030-512 · Pension Administration Expense	1,500.00
030-513 · Internet	10,000.00
Total 030-000 · TOWN HALL	131,200.00
 051-000 · ATTORNEY FEES	
051-410 · Legal	10,000.00
051-413 · Litigation	35,000.00
051-414 · Legal - P&Z	10,000.00
051-415 · Legal - ZBA	750.00
051-416 · Legal - IWC	6,000.00
Total 051-000 · ATTORNEY FEES	61,750.00
 060-000 · GRANTS	
060-804 · NW Conservation District, Inc	1,000.00
060-807 · Kent Community Nursery School	15,000.00
060-808 · Susan B Anthony	1,500.00
060-809 · Womens Support Services	1,500.00
060-810 · Youth Service Bureau	7,000.00
060-811 · Kent Library Association	125,000.00
060-812 · Fire Protection	106,000.00
060-813 · Cemetery Association	37,000.00
060-814 · NWC Chore Service	5,000.00
060-817 · NWCT Regional Housing Council	100.00
060-819 · Greenwoods	6,000.00
060-820 · Literacy Volunteers	1,000.00
060-821 · Templeton Farms	5,000.00
Total 060-000 · GRANTS	311,100.00
 070-000 · ASSOCIATIONS	
070-851 · Rural Transit	1,096.00
070-852 · Council of Govt's	2,222.00
070-853 · Hous River Comm	400.00
070-854 · CT Conf Mun	2,100.00
070-855 · COST (Council of Small Towns)	975.00
070-856 · Lake Waramaug Inter. Com	2,000.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
070-857 · Lake Waramaug Auth	2,400.00
070-858 · Paramedic	76,499.00
070-859 · LH-NW Elderly Nutrition Prgm	863.00
070-860 · Housatonic Valley Assoc	1,500.00
Total 070-000 · ASSOCIATIONS	90,055.00
 074-000 · HISTORIC DISTRICT COMMISSION	 500.00
075-000 · INSURANCE	112,170.00
079-000 · CONTINGENCY	10,000.00
Total A · General Government	1,604,966.00

B · Public Safety

028-000 · FIRE MARSHAL	
028-101 · Fire Marshal	27,250.00
028-102 · Clerical	600.00
028-107 · Fire Inspections	3,000.00
028-109 · Deputy Fire Marshal	100.00
028-998 · Social Security	2,085.00
028-201 · Supplies	400.00
028-202 · Postage	55.00
028-204 · Mileage	2,873.00
028-501 · Telephone	460.00
028-452 · Training	1,350.00
Total 028-000 · FIRE MARSHAL	38,173.00
 054-000 · POLICE PROTECTION	 200,800.00
054-500 · EMS Staffing	130,000.00
055-000 · LITCHFIELD CNTY DISPATCH	35,263.00
056-000 · EMERGENCY MANAGEMENT	10,000.00
Total B · Public Safety	414,236.00

C · Public Works

031-000 · TOWN GARAGE BUILDING	
031-201 · Supplies	100.00
031-202 · Postage	10.00
031-501 · Telephone	600.00
031-502 · Electricity	7,500.00
031-503 · Heating Fuel	4,500.00
031-504 · Water	500.00
031-505 · Maintenance	3,700.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
031-506 · Building Supplies	500.00
031-507 · Repairs	4,500.00
Total 031-000 · TOWN GARAGE BUILDING	21,910.00
 040-000 · HIGHWAY DEPARTMENT	
040-100 · Foreman Salary	102,102.00
040-101 · Staff Salaries	410,324.00
040-105 · Snow Removal Salaries	58,133.00
040-996 · Health	156,111.00
040-997 · Pension	53,698.00
040-998 · Social Security	45,543.00
040a101 · HI OPT-out Stipend	30,000.00
040-459 · Alcohol & Drug Test Program	500.00
040-601 · Equipment Repair & Maintenance	70,000.00
040-604 · Equipment Fuel	35,000.00
040-605 · Hired Equipment	15,000.00
040-607 · New Equipment	4,000.00
040-609 · Snow Related Equipment	6,000.00
040-613 · Public Works	3,500.00
040-614 · Uniforms	4,500.00
040-615 · Tools	1,000.00
040-450 · Dues	100.00
040-451 · Conferences	500.00
040-602 · Road Supplies	5,000.00
040-603 · Materials	20,000.00
040-608 · Salt/Sand	140,000.00
040-610 · Stone	15,000.00
040-611 · Oil	70,000.00
040-612 · Sweeping	25,000.00
040-616 · Drainage	8,000.00
040-617 · Bridges	10,000.00
040-618 · Unimproved Roads	15,000.00
040-619 · Town Roads - Asphalt	160,000.00
Total 040-000 · HIGHWAY DEPARTMENT	1,464,011.00
 041-000 · TOWN AID ROAD	292,151.00
042-502 · Lighting - Town Utility	9,000.00
042-504 · Water - Town Utility	39,000.00
045-680 · Tree Work	30,100.00
Total C · Public Works	1,856,172.00

TOWN OF KENT
Approved Budget
 July 2022 through June 2023

Jul '22 - Jun 23

D · Health and Welfare

029-000 · SOCIAL SERVICES

029-101 · Administrator	50,415.00
029-102 · Assistant	14,188.00
029-998 · Social Security	4,360.00
029-999 · Unemployment	39,537.00
029-201 · Supplies	800.00
029-202 · Postage	1,700.00
029-204 · Mileage	500.00
029-417 · Assistance	10,000.00
029-501 · Telephone	600.00
029-510 · Senior Center Program	1,000.00
029-450 · Dues	250.00

Total 029-000 · SOCIAL SERVICES	123,350.00
--	------------

033-000 · SENIOR CENTER

033-502 · Electric	5,000.00
033-503 · Fuel/Propane	3,000.00
033-504 · Water/Sewer	225.00
033-505 · Maintenance	3,000.00
033-506 · Building Supplies	500.00
033-507 · Repairs	3,500.00
033-509 · Custodian	2,500.00
033-510 · Rent	1,250.00

Total 033-000 · SENIOR CENTER	18,975.00
--------------------------------------	-----------

050-501 · Welcome Center Public Restrooms	20,000.00
---	-----------

052-000 · Dir of Health/Hlt Dist.	16,517.00
-----------------------------------	-----------

Total D · Health and Welfare	178,842.00
-------------------------------------	------------

E · Recreation

023-000 · PARK & REC

023-101 · Salary Director	61,200.00
023-102 · Hourly Employees	55,496.00
023-996 · Health	15,906.00
023-997 · Pension	2,184.00
023-998 · Social Security	8,927.00
023-201 · Supplies	550.00
023-202 · Postage	400.00
023-204 · Mileage	700.00
023-419 · Park Maintenance	48,000.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
023-422 · Fee Programs	18,000.00
023-501 · Telephone	600.00
023-502 · Electric	900.00
023-504 · Water/Sewer	1,500.00
023-450 · Dues	105.00
023-451 · Conferences	550.00
023-452 · Training	100.00
Total 023-000 · PARK & REC	215,118.00
032-000 · Community House	
032-202 · Postage	60.00
032-502 · Electricity	7,500.00
032-503 · Fuel/Propane	4,000.00
032-504 · Water/Sewer	1,500.00
032-505 · Maintenance	2,500.00
032-506 · Building Supplies	800.00
032-507 · Repairs	5,000.00
032-509 · Custodian	2,000.00
Total 032-000 · Community House	23,360.00
034-000 · Swift House	
034-502 · Electric	1,000.00
034-503 · Heating Fuel	2,500.00
034-504 · Water/Sewer	300.00
034-505 · Maintenance	4,000.00
034-506 · Building Supplies	500.00
034-507 · Repairs	4,000.00
034-509 · Custodian	750.00
Total 034-000 · Swift House	13,050.00
046-000 · KCS Ballfield Maintenance	20,000.00
Total E · Recreation	271,528.00

F · Sanitation

043-000 · TRANSFER STATION	
043-101 · Salary	54,790.00
043-998 · Social Security	4,191.00
043-201 · Supplies	3,000.00
043-202 · Postage	1,000.00
043-502 · Electric	2,000.00
043-507 · Repairs	500.00
043-660 · Solid Waste Removal	40,000.00

TOWN OF KENT
Approved Budget
July 2022 through June 2023

	Jul '22 - Jun 23
043-661 · Bulky Waste Removal	10,000.00
043-665 · Container Rent & Tran	24,000.00
043-666 · Testing	500.00
043-667 · Tipping Fees	2,000.00
043-668 · Hazardous Materials	3,000.00
043-669 · Permitting	950.00
Total 043-000 · TRANSFER STATION	145,931.00
044-000 · Landfill Monitoring	2,000.00
Total F · Sanitation	147,931.00
G · Board of Education	
300-000 · BOE Operating	3,810,223.00
310-000 · BOE Payroll	972,187.00
320-000 · BOE Regional Budget	2,459,300.00
Total G · Board of Education	7,241,710.00
H · Debt Service	
080-000 · Maple St Ext Interest	25,790.00
081-000 · Maple St Ext Principal	13,116.00
Total H · Debt Service	38,906.00
I · Transfer to Capital	1,078,408.00
J · Transfer to Dog Fund	7,500.00
K · Current Year Capital Projects	806,000.00
L · Transfer to Schaghticoke Litiga	30,000.00
Total Expense	13,676,199.00
Net Income	0.00

FIVE YEAR TOTALS	APPROVED FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
	BD OF EDUCATION										
	KCS Roof	216,000	266,000	50,000							
	Sidewalk / Paving		136,235	136,235	136,235						
	Boilers					156,334	156,334	156,334			
1,097,039	BOE SUBTOTAL	216,000	402,235	186,235	136,235	156,334	156,334	156,334	-	-	-
	DPW										
	Bridges	-	-	196,883	183,117	300,000	800,000	700,000	600,000	-	-
	Buildings & Improvements	40,000	-	-	-	-	-	-	-	50,000	-
	Equipment	35,000	-	-	-	-	120,000	-	-	125,000	-
	Fleet	240,000	265,000	135,000	240,000	-	205,000	205,000	205,000	-	-
	Roads	-	-	511,883	433,117	250,000	-	-	-	-	-
2,829,999	DPW SUBTOTAL	315,000	265,000	843,765	856,234	550,000	1,125,000	905,000	805,000	175,000	-
	KVFD										
	Communications Upgrade	-	-		-	125,000	125,000				
	* Engine # 2						225,000	225,000	225,000	225,000	
	Rescue # 8	200,000	225,000		200,000	200,000					
950,000	KVFD SUBTOTAL	200,000	225,000	-	200,000	325,000	350,000	225,000	225,000	225,000	-
	Land Use										
	Zoning Regulations	-	-	-				15,000	30,000		
	POCD		-	-	-					45,000	5,000
0	LU SUBTOTAL	-	-	-	-	-	-	15,000	30,000	45,000	5,000
	PARK AND REC										
	Emery Park Playground	-	100,000		-	-					
	Kent Commons Playground	50,000					-	-	-	-	
	Kent Common Tennis Court	-	-	20,000	-	-					
	* Paving and Drainage					50,000	50,000				
	* Playing Fields and Ball Park	-	-	-	-	50,000	-	-	-	-	-
						-					
	* Master Plan	-	-	-	-	25,000					
295,000	P & R SUBTOTAL	50,000	100,000	20,000	-	125,000	50,000	-	-	-	-
	REVALUATION										
	Reval	25,000	50,000	-			50,000	30,000	40,000		
75,000	REVAL SUBTOTAL	25,000	50,000	-	-	-	50,000	30,000	40,000	-	-
	Tn Buildings										
	* CH Exterior Paint/Repair								80,000		
	CH Flooring			-		-					
	* CH LL Flooring									50,000	
	CH Roof			50,000		-		-			
	CH Windows							150,000			
						-					
	Swift House HVAC				30,000						
	Tn Hall Roof	-	-	-	-	65,000	-	-	-	-	
	* Tn Hall Sidewalks	-	-	-	-	-	-	50,000	-	-	-
	Tn Hall Windows	-	-	-	-	-	150,000	-	-	-	-
145,000	TN BLDGS SUBTOTAL	-	-	50,000	30,000	65,000	150,000	200,000	80,000	50,000	-
5 YR TOTAL		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
5,392,038	TTL CAPITAL	806,000	1,042,235	1,100,000	1,222,469	1,221,334	1,881,334	1,531,334	#####	495,000	5,000
	1/5TH OF ANNUAL CAPITA	161,200	208,447	220,000	244,494	244,267	376,267	306,267	236,000	99,000	1,000
	APPROPRIATION FY 2022-2023	1,078,408									
	APPROPRIATION FY 2023-2024		1,293,474								
	APPROPRIATION FY 2024-2025			1,391,294							
	APPROPRIATION FY 2025-2026				1,407,294						
	APPROPRIATION FY 2026-2027					1,261,800					
	APPROPRIATION FY 2027-2028						1,018,534				