

PROPOSED
BUDGET
TOWN OF KENT

FY 2019 - 2020

Budget Hearing

5.3.2019

7:00 p.m.

Kent Town Hall

	CURRENT BUDGET	PROPOSED BUDGET	%	Difference between FY 2016-2017 and FY 2017-2018
	2018-2019	2019-2020	CHANGE	
EXPENSES				
Board of Selectmen Operating Budget	\$3,546,818	\$3,817,778	7.64%	\$270,960
Transfer to Capital Fund (last page of packet)	758,700	831,847	9.64%	\$73,147
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Schaghticoke Legal Adjustment	0	0		\$0
Subtotal	4,313,018	4,657,125	7.98%	\$344,107
Debt Service	459,393	411,563	-10.41%	-\$47,831
Firehouse	127,187	0		-\$127,187
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	636,500	535,000	-15.95%	-\$101,500
Subtotal	1,261,986	985,469	-21.91%	
Board of Education Operating Budget	4,639,539	4,621,871	-0.38%	-\$17,668
Board of Education Adjustment	-25,000			
Region 1 Budget	2,654,769	2,610,567	-1.67%	-\$44,202
Subtotal	7,294,308	7,232,438	-0.85%	-\$61,870
TOTAL EXPENSES	\$12,869,312	\$12,875,032	0.04%	\$5,720
REVENUES				
Federal, State, and Local	\$761,857	\$964,945	26.66%	\$203,088
Transfer from Capital Fund (last page of packet)	636,500	535,000	-15.95%	-\$101,500
Transfer from Reserved General Fund	0			
Transfer from Unreserved General Fund	388,500	515,000	32.56%	\$126,500
Net Property Taxes after Abatements	11,082,455	10,860,086	-2.01%	-\$222,369
TOTAL REVENUES	\$12,869,312	\$12,875,032	0.04%	\$5,720
Grand List	\$604,164,826	\$591,845,519	-2.04%	-\$12,319,307
Tax Collection Rate	99.0%	99.0%	0.00%	\$0
CURRENT AND ANTICIPATED MILL RATE	18.61	18.61	0.00%	0.00
	June 30, 2018 AUDITED	JUNE 30, 2019 ESTIMATED		
Assigned Capital Fund	\$1,778,254	\$1,715,599	-3.52%	-\$62,655
Committed Capital Fund	\$791,214	\$927,740	17.26%	\$136,526
Reserved General Fund				\$0
Committed General Fund	\$519,183	\$647,081	24.63%	\$127,898
Unassigned General Fund	\$2,517,261	\$2,872,361	14.11%	\$355,100
	\$6,606,912	\$6,162,780	9.93%	\$556,868
GFOA recommendation - 2 months of reg operating expense	\$2,032,318	\$2,056,672		
Difference between GFOA recommended UDFB and actual / estimated	\$484,943	\$815,689		
Difference between LY and Estimated GF Balance		\$482,998		

18.61
0.00
0.00%

FOR TOWN BUDGET VOTE ON 05 - 17 -2019

TOWN OF KENT
Summary of Proposed Budget
Fiscal Year 2019 - 2020

	Actuals	Actuals	Anticipated	Proposed	% of increase	Change from FY '19 Budget to Proposed FY 20	% of Total Budget
	Jul '16 Jun 17	Jul '17 Jun 18	Jul '18 Jun '19	Budget	Jul '19 Jun '20		
A • General Government	1,103,616	1,167,178	1,195,437	1,239,476	1,320,391	6.5%	10.3%
B • Public Safety	193,631	218,445	246,071	250,816	262,395	4.6%	2.0%
C • Public Works	1,495,619	1,536,284	1,644,533	1,650,827	1,787,433	8.3%	13.9%
D • Health and Welfare	93,077	98,420	100,598	101,431	118,709	17.0%	0.9%
E • Recreation	187,041	197,495	184,396	188,333	192,156	2.0%	1.5%
F • Sanitation	106,066	107,132	115,084	115,935	136,695	17.9%	1.1%
Total Bos Budget	3,179,049	3,324,953	3,486,120	3,546,818	3,817,778	7.6%	\$270,960 29.7%
G • Board of Education	7,089,370	7,151,461	7,192,029	7,294,308	7,232,438	-0.8%	56.2%
H • Debt Service	669,987	646,825	625,486	625,486	450,469	-28.0%	3.5%
I • Transfer to Capital	857,472	746,000	758,700	758,700	831,847	9.6%	6.5%
J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%	0.1%
L • State of CT - TRB					0		
Total Tax Budget	11,803,378	11,876,739	12,069,835	12,232,812	12,340,032	0.9%	\$107,220 95.8%
K • Current Year Capital Pro	872,000	692,500	636,500	636,500	535,000	-15.9%	4.2%
All Totals	12,675,378	12,569,239	12,706,335	12,869,312	12,875,032	0.0%	\$5,720

"A" consists of:

- Board of Selectmen
- Probate
- Elections
- Board of Finance
- Treasurer
- Tax Assessor
- Tax Collector
- Board of Assessment Appeals
- Conservation
- Town Clerk
- Planning and Zoning
- ZBA
- Inland Wetlands
- Building Inspector
- Town Hall
- Attorney Fees
- Grants
- Associations
- Insurance
- Retiree Health
- Contingency

"B" consists of:

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

"C" consists of

- Town Garage Building
- Highway Department
- Roads

"D" consists of

- Social Services
- Senior Center
- Public Restrooms
- Dir of Health/Hlt Dist

"E" consists of

- Park and Recreation
- Community House
- Swift House
- KCS Ballfield Maintenance

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
44	Expense					
45	A · General Government					
46	010-000 · Board of Selectmen					
48	010-101 · Salary - 3 Selectmen	77,750	80,083	80,083	80,083	80,359
49	010-102 · Administrative Assistant	38,296	39,445	40,628	40,628	51,000
50	010-101 (a) · HI OPT-OUT Stipend	14,059	15,473	17,983	17,983	15,000
51	010-996 · Health	15,243	16,748	15,059	18,598	15,412
52	010-997 · Pension	1,915	1,972	2,031	2,031	2,550
53	010-998 · Social Security	9,953	10,328	10,610	10,619	11,204
54	Total Compensation	157,216	164,049	166,394	169,942	175,525
55	Department Operations					
56	010-201 · Supplies	436	381	560	500	500
57	010-202 · Postage	282	317	250	300	250
58	010-203 · Notices	635	1,512	900	1,000	1,000
59	010-204 · Mileage	850	978	1,000	1,000	1,000
60	010-301 · Computer Services	-	-	-	-	-
61	010-401 · Discretionary Expenditures	-	167	356	250	250
62	010-405 · Newsletter	546	588	594	550	600
63	010-501 · Telephone	2,030	2,910	2,500	2,100	
64	Total Department Operations	4,779	6,854	6,160	5,700	3,600
65	Professional Development					
66	010-451 · Conferences	80	85	85	100	100
69	Total 010-000 · Board of Selectmen	162,075	170,988	177,627	180,742	179,225
70	012-511 · Litchfield Probate Court	4,545	4,505	4,500	4,500	4,500
72	013-000 · Registrar of Voters					
74	013-101 · Registrars & Deputies	12,292	11,396	13,500	15,242	15,671
75	013-102 · Workers	1,736	2,066	6,000	3,845	3,949
76	013-998 · Social Security	945	872	1,033	1,460	1,501
79	013-201 · Supplies	5,139	3,581	4,569	4,000	3,500
80	013-202 · Postage	533	1,379	315	500	500
81	013-203 · Notices	-	-	-	65	65
82	013-204 · Mileage	1,008	542	247	600	600
83	013-404 · Election Refreshments	41	108	769	100	600
87	013-450 · Dues	130	130	130	130	130
88	013-451 · Conferences	2,928	1,804	1,800	2,000	2,500
89	013-452 · Training	1,651	960	460	1,500	750
91	Total 013-000 · Registrar of Voters	27,062	23,154	29,063	29,942	29,766
92	014-000 · Board of Finance					
93	Compensation					
94	014-102 · Clerk	956	1,708	1,500	2,360	2,357
95	014-998 · Social Security	70	47	115	181	180
98	014-201 · Supplies	87	82	66	50	50
100	014-203 · Notices	109	111	-	100	115
102	014-405 · Town Report	525	525	525	525	525
103	050-000 · Auditors	22,006	21,296	18,920	22,000	22,000
108	Total 014-000 · Board of Finance	23,753	23,769	21,126	25,231	25,227
109	015-000 · Treasurer					
111	015-101 · Salary	26,911	27,718	30,218	30,218	34,860
112	015-102 · Treasurer Clerk	8,391	9,462	9,491	9,491	12,193
113	015-998 · Social Security	2,748	2,845	3,038	3,038	3,600
114	Total Compensation	38,050	40,025	42,747	42,747	50,653
115	Department Operations					

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
116	015-201 · Supplies	1,160	882	1,472	1,200	1,500
117	015-202 · Postage	1,054	833	750	1,100	1,300
118	015-204 · Mileage	133	150	-	130	150
119	015-205 · Bank Fees	-	-	-	-	-
120	015-301 · Computer Services	1,116	1,389	3,902	1,200	1,200
121	015-452 · Professional Devel/CPA	420	225	225	500	500
124	Total 015-000 · Treasurer	42,289	43,827	49,334	47,277	55,303
125	016-000 · Tax Assessor					
127	016-101 · Salary - Assessor	35,276	36,334	37,424	37,424	38,472
128	016-102 · Assessor Assistant #1	8,819	8,662	17,000	9,591	9,855
129	016-104 · Assistant Assessor #2	15,890	12,430	3,457	15,820	18,833
130	016-105 · Assessor Reval IH	-	-	-	-	-
131	016-996 · Health	-	-	-	-	-
132	016-996 · Pension	-	-	-	-	-
133	016-998 · Social Security	4,587	4,227	4,428	4,807	5,138
134	Total Compensation	64,572	61,653	62,309	67,642	72,298
135	Department Operations					
136	016-201 · Supplies	1,435	1,590	900	1,000	1,000
137	016-202 · Postage	760	608	600	900	900
138	016-203 · Notices	53	-	63	100	100
139	016-204 · Mileage	290	379	400	700	700
140	016-302 · Data Processing	11,310	12,066	11,685	12,335	14,662
141	016-423 · Tax Mapping	480	560	-	2,500	1,500
142	016-501 · Telephone	546	487	500	600	-
143	Total Department Operations	14,873	15,690	14,148	18,135	18,862
144	Professional Development					
145	016-450 · Dues	15	15	-	60	60
146	016-451 · Conferences	-	130	-	550	550
148	Total 016-000 · Tax Assessor	79,460	77,489	76,456	86,387	91,770
150	017-000 · Tax Collector					
152	017-101 · Salary	36,269	37,357	38,478	38,478	39,555
153	017-102 · Assistant	12,493	10,962	13,261	13,261	13,632
154	017-996 · Health	-	-	-	-	-
155	017-997 · Pension	-	-	-	-	-
156	017-998 · Social Security	3,732	3,709	3,958	3,958	4,069
157	Total Compensation	52,495	52,028	55,697	55,697	57,257
158	Department Operations					
159	017-201 · Supplies	1,850	1,740	1,600	1,800	1,800
160	017-202 · Postage	3,494	3,869	3,500	3,500	3,500
161	017-203 · Notices	311	473	400	400	400
162	017-204 · Mileage	-	95	100	200	200
163	017-302 · Data Processing	10,528	10,980	10,000	10,918	10,932
164	017-453 · Fees for Delinquents	250	250	335	250	250
165	017-459 · Tax Sales	-	-	-	-	-
166	017-501 · Telephone	542	479	500	675	-
167	Total Department Operations	16,974	17,886	16,435	17,743	17,082
168	Professional Development					
169	017-450 · Dues	175	175	175	250	250
170	017-451 · Conferences	596	1,082	1,040	1,000	1,000
172	Total 017-000 · Tax Collector	70,240	71,171	73,347	74,690	75,589
173	018-000 · Board of Assessment Appeals					

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
175	018-101 · Salary	-	311	107	1,640	1,685
176	018-102 · Clerk	-	-	8	437	449
177	018-998 · Social Security	-	24	-	159	163
180	018-202 · Postage	-	-	-	50	55
181	018-203 · Notices	-	67	-	75	75
182	018-204 · Mileage	-	-	-	250	250
185	018-205 · Conferences	-	-	-	150	150
187	Total 018-000 · Board of Assessment Appea	-	402	115	2,761	2,828
188	021-000 · Conservation					
190	021-201 · Supplies	735	342	700	755	4,830
191	021-409 · Printing & Mapping	850	1,300	800	800	1,080
192	021-451 · Conferences / Public Events	1,029	855	1,000	1,060	920
195	021-450 · Dues	150	110	160	160	165
197	Total 021-000 · Conservation	2,764	2,608	2,660	2,775	6,995
198	022-000 · Town Clerk					
200	022-101 · Salary	48,033	49,474	50,958	50,958	56,000
201	022-102 · Assistant	16,391	15,962	17,000	15,966	20,358
202	022-996 · Health	28,128	31,011	36,032	36,032	40,224
203	022-997 · Pension	2,402	2,474	2,548	2,548	2,800
204	022-998 · Social Security	4,678	4,768	5,199	5,120	5,841
205	Total Compensation	99,631	103,689	111,737	110,624	125,223
206	Department Operations					
207	022-201 · Supplies	238	226	150	200	200
208	022-202 · Postage	209	198	327	200	200
209	022-203 · Notices	114	240	189	125	200
210	022-204 · Mileage	118	-	-	50	50
211	022-402 · Record Maintenance	11,498	9,561	12,000	12,500	12,000
212	022-408 · Vital Statistics	-	-	-	50	25
213	022-501 · Telephone	476	427	400	425	
214	Total Department Operations	12,653	10,651	13,066	13,550	12,675
215	Professional Development					
216	022-450 · Dues	170	20	150	170	170
217	022-451 · Conferences	844	385	83	750	750
219	Total 022-000 · Town Clerk	113,298	114,745	125,035	125,094	138,818
220	024-000 · Planning and Zoning					
222	024-101 · Zoning Enforc. Officer	35,233	36,290	37,379	37,379	40,950
223	024-102 · Clerk	1,270	6,260	7,225	7,225	7,427
225	024-996 · Health	13,507	15,208	17,665	17,665	19,034
226	024-997 · Pension	1,796	1,849	1,869	1,869	2,048
227	024-998 · Social Security	2,696	3,192	3,412	3,412	3,701
230	024-201 · Supplies	270	620	200	233	1,000
231	024-202 · Postage	521	358	400	400	500
232	024-203 · Notices	2,531	3,003	1,900	1,500	2,000
233	024-204 · Mileage	81	112	300	100	200
234	024-409 · Printing & Mapping	-	150	5,500	2,000	2,000
235	024-410 · Legal	2,070	-	-	-	-
236	024-411 · Engineering	1,143	381	-	1,000	1,000
237	024-412 · Planning	-	2,750	-	2,750	2,750
238	024-501 · Telephone	585	528	550	600	
239	Total Department Operations	7,201	7,902	8,850	8,583	9,450
240	Professional Development					
241	024-450 · Dues	160	270	100	190	270
242	024-451 · Conferences	52	30	120	100	150

1			FY	FY	FY 2018 - 2019		FY
			2016 - 2017	2017 - 2018	Anticipated	Budget	2019 - 2020
2			Actual	Actual			Proposed
243		024-452 · Training	107	-	-	250	250
245		Total 024-000 · Planning and Zoning	62,020	71,001	76,620	76,673	83,280
246		025-000 · Zoning Board of Appeals					
248		025-102 · Clerk	269	279	500	1,126	1,157
249		025-998 · Social Security	-	6	-	86	89
252		025-201 · Supplies	-	-	75	75	200
253		025-202 · Postage	70	181	400	175	200
254		025-203 · Notices	452	1,025	300	750	750
258		025-450 · Dues	110	-	110	110	110
261		Total 025-000 · Zoning Board Of Appeals	901	1,491	1,385	2,322	2,506
262		026-000 · Inland/Wetlands					
264		026-101 · Enforce. Officer	18,163	18,708	19,269	19,269	22,050
265		026-102 · Clerk	331	1,721	2,118	2,118	2,177
266		026-996 · Health	7,289	7,616	9,500	8,700	10,249
267		026-997 · Pension	888	914	963	963	1,103
268		026-998 · Social Security	1,316	1,461	1,636	1,636	1,853
271		026-201 · Supplies	384	200	39	133	700
272		026-202 · Postage	173	424	307	250	350
273		026-203 · Notices	900	949	500	1,000	1,000
274		026-204 · Mileage	3	64	82	100	200
275		026-409 · Printing & Mapping	-	-	-	100	100
279		026-451 · Conferences	-	120	120	120	150
280		026-452 · Training	60	-	65	150	150
282		Total 026-000 · Inland / Wetlands	29,811	32,450	34,797	34,849	40,082
283		027-000 · BUILDING OFFICIAL					
285		027-102 · Secretary	1,511	6,835	8,097	8,097	8,323
286		027-998 · Social Security	58	605	619	619	637
289		027-201 · Supplies	413	182	82	83	300
290		027-202 · Postage	-	424	307	300	400
291		027-205 · State Education Fund	4,727	5,096	4,200	4,200	4,200
295		027-450 · Dues	135	135	135	150	150
297		Total 027-000 · Building Official	7,315	13,709	13,761	13,949	14,010
298		030-000 · TOWN HALL					
299		030-201 · Supplies	698	1,719	2,000	2,000	2,000
300		030-301 · Computer Services	15,017	23,956	20,000	20,000	20,000
301		030-502 · Electric	9,532	10,126	10,000	10,000	11,000
302		030-503 · Heating Fuel	3,841	5,041	6,000	6,000	6,000
		030-513 · Internet					3,455
303		030-504 · Water/Sewer	1,073	1,187	1,200	1,000	1,200
304		030-505 · Maintenance	5,468	6,237	7,500	7,500	7,500
305		030-506 · Building Supplies	2,041	1,527	1,593	1,500	1,500
306		030-507 · Repairs	5,178	12,568	7,000	7,000	7,000
		030-501 · Telephone					10,350
307		030-508 · Equipment	9,538	11,095	10,000	10,000	10,000
308		030-509 · Custodian	12,200	12,593	12,000	12,000	12,000
309		030-512 · Pension Administration Expense	1,000	1,000	1,000	1,500	1,500
310		Total 030-000 · Town Hall	65,586	87,048	78,293	78,500	93,505
311		051-000 · ATTORNEY FEES					
312		051-410 · Legal	2,720	2,758	2,000	7,500	7,500
313		051-413 · Litigation	8,473	7,284	10,000	15,000	15,000
314		051-414 · Legal - P&Z	1,823	5,114	3,000	2,000	5,000
315		051-415 · Legal - ZBA	-	37	-	750	750
316		051-416 · Legal - IWC	-	-	-	750	750

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
317	Total 051-000 · Attorney Fees	13,015	15,192	15,000	26,000	29,000
318	060-000 · Grants					
319	060-701 · Economic & Community Develo	-	-	-	500	-
321	060-802 · Northwest Mental Health	320	316	310	320	308
322	060-804 · NW Conservation District, Inc	900	900	900	900	900
324	060-807 · Kent Community Nursery Scho	15,000	15,000	15,000	15,000	15,000
325	060-808 · Susan B Anthony	1,000	1,000	1,500	1,500	1,500
326	060-809 · Womens Support Services	1,500	-	3,000	1,500	1,500
327	060-810 · Youth Service Bureau	6,749	6,749	7,000	7,000	7,086
328	060-811 · Kent Library Association	100,500	100,500	100,500	100,500	120,500
329	060-812 · Fire Protection	84,000	84,000	84,000	84,000	86,500
330	060-813 · Cemetery Association	35,346	35,000	36,000	36,000	36,000
331	060-814 · NWC Chore Service	5,000	5,000	5,000	5,000	5,000
332	060-817 · NWCT Regional Housing Coun	100	100	100	100	100
334	060-819 · Greenwoods	1,500	2,000	2,000	2,000	3,000
335	060-820 · Literacy Volunteers	1,000	1,000	1,000	1,000	1,000
336	060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000
	Total 060-000 · Grants	267,915	266,565	261,310	260,320	283,394
337	070-000 · Associations					
340	070-851 · Rural Transit	1,096	1,096	1,096	1,096	1,096
341	070-852 · Council of Gov't's	2,328	2,295	2,255	2,256	2,240
342	070-853 · Hous River Comm	350	350	350	350	350
343	070-854 · CT Conf Mun	2,074	2,074	2,074	2,100	2,100
344	070-855 · COST (Council of Small Towns	725	725	725	725	725
345	070-856 · Lake Waramaug Inter. Com	1,594	1,703	855	1,600	1,890
346	070-857 · Lake Waramaug Auth	2,422	1,833	1,255	2,400	2,400
347	070-858 · Paramedic	22,140	34,860	40,955	40,995	40,995
348	070-859 · LH-NW Elderly Nutrition Prgrm	1,798	1,665	1,382	1,382	1,353
349	070-860 · Housatonic Valley Assoc	250	250	250	250	250
350	Total 070-000 · Associations	34,778	46,850	51,197	53,154	53,399
351	074-000 · HISTORIC DISTRICT COMMIS	35	-	-	500	500
352	075-000 · INSURANCE	96,964	100,213	103,810	103,810	100,695.70
354	079-000 · CONTINGENCY	-	-	-	10,000	10,000
355	Total A · GENERAL GOVERNMENT	1,103,616	1,167,178	1,195,437	1,239,476	1,320,391
356	B · PUBLIC SAFETY					
357	028-000 · Fire Marshal					
359	028-101 · Fire Marshal	21,936	22,273	23,000	24,450	25,183
360	028-102 · Clerical	503	540	500	500	500
361	028-107 · Fire Inspections	548	1,199	2,500	4,000	4,000
362	028-109 · Deputy Fire Marshal	-	-	-	100	100
366	028-201 · Supplies	224	392	200	400	400
367	028-202 · Postage	-	-	50	50	55
368	028-204 · Mileage	2,736	2,098	2,700	2,700	2,873
369	028-501 · Telephone	833	764	750	880	460
372	028-452 · Training	1,764	1,291	1,300	1,350	1,350
374	Total 028-000 Fire Marshal	28,544	28,557	31,000	34,430	34,921
375	054-000 · Police Protection	132,690	156,064	180,550	180,550	190,480
376	055-000 · LITCHFIELD CNTY DISPATCH	30,904	31,071	32,165	32,626	32,284
377	056-000 · CIVIL PREPAREDNESS	1,492	2,753	2,357	3,210	4,710
378	Total B · PUBLIC SAFETY	193,631	218,445	246,071	250,816	262,395
379	C · PUBLIC WORKS					

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
380	031-000 · Town Garage Building					
381	031-201 · Supplies	120	108	-	100	100
382	031-202 · Postage	-	-	-	10	10
384	031-502 · Electricity	4,100	4,239	4,300	4,500	4,500
385	031-503 · Heating Fuel	2,492	3,884	4,000	4,500	4,500
386	031-504 · Water	677	657	400	500	500
387	031-505 · Maintenance	3,166	3,736	3,700	3,700	3,700
388	031-506 · Building Supplies	97	664	500	500	500
389	031-507 · Repairs	6,383	3,173	4,500	4,500	4,500
390	Total 031-000 · Town Garage Building	19,085	18,942	18,587	20,410	18,310
391	040-000 · Highway Department					
393	040-100 · Foreman Salary	86,523	89,199	91,793	91,793	94,363
394	040-101 · Staff Salaries	284,177	298,668	315,000	330,524	402,473
395	040-105 · Snow Removal Salaries	39,945	46,507	36,000	42,439	52,533
396	040-996 · Health	111,852	118,217	149,737	149,737	186,365
397	040-997 · Pension	28,662	30,768	33,294	33,294	41,534
398	040-998 · Social Security	31,863	33,109	37,000	37,228	43,176
399	040-101 (a) · HI OPT-OUT Stipend	14,596	16,652	21,824	21,824	15,000
402	040-459 · Alcohol & Drug Test Program	400	400	400	500	500
403	040-601 · Equipment Repair & Maintenance	71,624	83,443	60,000	60,000	70,000
404	040-604 · Equipment Fuel	19,808	33,539	40,000	40,000	40,000
405	040-605 · Hired Equipment	2,960	9,464	15,000	15,000	15,000
406	040-607 · New Equipment	4,230	2,865	4,000	4,000	4,000
407	040-609 · Snow Related Equipment	9,136	4,324	7,000	7,000	7,000
408	040-613 · Public Works	6,923	750	7,000	7,000	7,000
409	040-614 · Uniforms	3,497	3,669	4,000	4,000	4,000
410	040-615 · Tools	7	292	1,000	1,000	1,000
414	040-450 · Dues	50	50	100	100	100
415	040-451 · Conferences	280	280	300	500	500
418	040-602 · Road Supplies	9,446	3,658	5,000	5,000	5,000
419	040-603 · Materials	24,324	1,517	20,000	20,000	20,000
420	040-608 · Salt/Sand	172,014	135,914	158,000	140,000	140,000
421	040-610 · Stone	15,000	15,000	15,000	15,000	15,000
422	040-611 · Oil	58,069	54,000	50,000	50,000	50,000
423	040-612 · Sweeping	11,910	29,892	28,000	28,000	28,000
424	040-616 · Drainage	1,197	418	10,000	10,000	10,000
425	040-617 · Bridges	-	1,193	1,500	1,500	1,500
426	040-618 · Unimproved Roads	12,186	1,436	15,000	15,000	15,000
427	040-619 · Town Roads - Asphalt	141,471	157,573	145,000	145,000	145,000
429	Total 040-000 · Highway Department	1,162,152	1,172,796	1,271,008	1,275,439	1,414,045
430	041-000 · Town Aid Road	249,061	284,619	285,338	285,338	285,338
431	042-502 · Lighting - Town Utility	9,213	11,225	12,000	12,000	12,000
432	042-504 · Water - Town Utility	32,894	31,929	35,000	35,000	35,000
433	045-680 · Tree Work	23,215	16,773	22,600	22,640	22,740
434	Total C · PUBLIC WORKS	1,495,619	1,536,284	1,644,533	1,650,827	1,787,433
435	D · HEALTH AND WELFARE					
436	029-000 · Social Services					
438	029-101 · Administrator	39,508	40,694	41,915	41,915	43,089
	029-101 · Assistant					9,366
439	029-998 · Social Security	3,022	3,113	3,206	3,206	4,013
442	029-201 · Supplies	710	735	700	700	800
443	029-202 · Postage	1,146	980	1,600	1,600	1,700
444	029-204 · Mileage	603	453	700	700	700
445	029-417 · Assistance	8,089	8,844	9,000	9,000	9,000

Insurance at 18.3%, Pension at 5%

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1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
450	029-450 • Dues	100	225	225	250	250
451	029-451 • Conferences	-	-	-	-	250
454	Total 029-000 • Social Services	53,617	55,463	57,648	57,871	69,168
455	033-000 • Senior Center					
456	033-502 • Electric	4,412	5,113	4,500	4,500	5,400
457	033-503 • Fuel/Propane	2,182	2,953	3,500	4,000	4,000
458	033-504 • Water/Sewer	274	228	200	200	225
459	033-505 • Maintenance	2,202	2,787	2,700	2,500	2,160
460	033-506 • Building Supplies	479	32	200	200	200
461	033-507 • Repairs	366	1,901	3,500	3,500	8,500
462	033-509 • Custodian	1,443	1,443	1,200	1,500	1,500
463	033-510 • Rent	1,240	1,240	1,240	1,250	1,250
464	Total 033-000 • Senior Center	12,598	15,697	17,040	17,650	23,235
465	050-501 • Welcome Center/Public Restroom	7,453	8,076	7,000	7,000	7,500
466	052-000 • Dir of Health/Hlt Dist.	19,409	19,184	18,910	18,910	18,806
467	Total D • HEALTH AND WELFARE	93,077	98,420	100,598	101,431	118,709
468	E • RECREATION					
469	023-000 • Park and Recreation Department					
471	023-101 • Salary Director	47,613	49,041	50,512	50,512	51,926
472	023-102 • Hourly Employees	39,877	38,628	43,800	43,843	45,454
474	023-996 • Health	25,986	28,268	16,742	16,742	16,090
475	023-997 • Pension	2,428	2,534	2,526	2,526	2,596
476	023-998 • Social Security	6,481	6,487	7,218	7,218	7,450
480	023-201 • Supplies	426	360	400	400	400
481	023-202 • Postage	329	294	300	343	385
483	023-204 • Mileage	353	596	700	700	700
484	023-419 • Park Maintenance	20,556	15,126	16,000	16,000	16,000
485	023-422 • Fee Programs	13,301	13,487	13,000	13,000	13,000
487	023-502 • Electric	1,117	1,216	800	900	900
488	023-504 • Water/Sewer	1,261	1,371	1,350	1,350	1,350
491	023-450 • Dues	99	99	99	100	100
492	023-451 • Conferences	445	410	410	550	550
493	023-452 • Training	-	-	-	100	100
495	Total 023-000 • Park & Rec Department	161,243	159,092	154,429	155,284	157,001
496	032-000 • Community House					
497	032-202 • Postage	47	49	50	49	55
499	032-502 • Electricity	7,159	7,838	6,000	6,000	7,500
500	032-503 • Fuel/Propane	2,704	5,134	4,000	4,000	4,000
501	032-504 • Water/Sewer	1,256	1,572	1,200	1,200	1,500
502	032-505 • Maintenance	2,549	1,908	2,500	2,500	2,500
503	032-506 • Building Supplies	2,244	622	800	800	800
504	032-507 • Repairs	1,600	6,890	5,000	5,000	5,000
505	032-509 • Custodian	1,113	2,563	2,500	2,500	2,500
506	Total 032-000 • Community House	19,349	27,197	22,517	22,749	23,855
507	034-000 • Swift House					
508	034-502 • Electric	1,311	873	900	1,000	1,000
509	034-503 • Heating Fuel	1,353	2,071	2,200	2,500	2,500
510	034-504 • Water/Sewer	163	259	250	250	250
511	034-505 • Maintenance	15	299	600	600	600
512	034-506 • Building Supplies	-	142	500	500	500
513	034-507 • Repairs	313	1,502	1,000	1,000	1,000
514	034-509 • Custodian	444	370	400	450	450
515	Total 034-000 • Swift House	3,598	5,516	5,850	6,300	6,300

Insurance at 18.3%, Pension at 5%

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020
2		Actual	Actual	Anticipated	Budget	Proposed
516	046-000 · KCS Ballfield Maintenance	2,850	5,690	1,600	4,000	5,000
517	Total E · RECREATION	187,041	197,495	184,396	188,333	192,156
518	F · SANITATION					
519	043-000 · Transfer Station					
521	043-101 · Salary	27,370	29,668	33,000	31,431	50,622
522	043-998 · Social Security	2,094	2,270	2,800	2,404	3,873
525	043-201 · Supplies	1,338	1,603	1,000	1,000	1,000
526	043-202 · Postage	245	500	500	500	500
527	043-411 · Engineering	-	-		250	250
529	043-502 · Electric	2,417	2,797	2,600	2,600	1,800
530	043-507 · Repairs	139	20	1,000	1,000	500
531	043-660 · Solid Waste Removal	33,133	35,491	32,000	32,000	36,000
532	043-661 · Bulky Waste Removal	7,595	6,565	10,000	10,000	10,000
534	043-665 · Container Rent & Tran	24,534	22,985	22,000	23,700	23,000
535	043-666 · Testing	390	125	1,200	1,200	1,200
536	043-667 · Recycle	2,233	273	4,000	4,500	3,000
537	043-668 · Hazardous Materials	1,866	1,709	1,900	2,000	2,000
538	043-669 · Permitting	800	800	800	950	950
540	Total 043-000 · Transfer Station	104,508	105,374	113,084	113,935	134,695
541	044-000 · Landfill Monitoring	1,558	1,758	2,000	2,000	2,000
542	Total F · SANITATION	106,066	107,132	115,084	115,935	136,695
544	300-000 · BOE Operating	1,050,732	951,533	3,233,008	933,740	957,875
545	310-000 · BOE Payroll	3,457,243	3,555,902	1,356,386	3,705,799	3,663,996
546	320-000 · BOE Regional Budget	2,581,395	2,644,025	2,602,635	2,654,769	2,610,567
547	Total G · BOARD OF EDUCATION	7,089,370	7,151,461	7,192,029	7,294,308	7,232,438
548	H · Debt Service					
549	080-000 · Interest					
550	080-708 · KCS Renovation/Refunding	40,613	31,513	24,393	24,393	16,563
552	080-710 · New Firehouse (exp 6.30.19)	10,469	6,406	2,187	2,187	-
553	080-810 · Maple Street Ext	27,728	26,990	26,990	26,990	26,990
554	Total 080-000 · Interest	78,809	64,909	53,570	53,570	43,553
555	081-000 · Principal					
556	081-708 · KCS Renovation (exp 6.30.21)	455,000	445,000	435,000	435,000	395,000
558	081-710 · New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000	-
559	081-810 · Maple Street Ext (exp 2054)	11,178	11,916	11,916	11,916	11,916
560	Total 081-000 · Principal	591,178	581,916	571,916	571,916	406,916
561	Total H · DEBT SERVICE	669,987	646,825	625,486	625,486	450,469
564	I · Transfer to Capital	857,472	746,000	758,700	758,700	831,847
568	J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500
569	K · Current Year Capital Projects	872,000	692,500	636,500	636,500	535,000
571	Total Expense	12,675,378	12,569,239	12,706,335	12,869,312	12,875,032
572	Net Revenue and Expense	199,708	485,655	(33,400)	(0)	

GENERAL STATUTES
OF
CONNECTICUT
Revised to January 1, 2019



(Prepared under the direction of the Legislative Commissioners' Office)

TITLE 7
MUNICIPALITIES

CHAPTER 106
TOWN BOARDS OF FINANCE

Sec. 7-344. Appropriations. Laying of tax. Not less than two weeks before the annual town meeting, the board shall hold a public hearing, at which itemized estimates of the expenditures of the town for the ensuing fiscal year shall be presented and at which all persons shall be heard in regard to any appropriation which they are desirous that the board should recommend or reject.

Kent Board of Finance

Name	Title
Mark Sebetic	Chairman
Edward Epstein	Member
James Blackketter	Member
Fran Goodsell	Member
Mark McWhinney	Member
Nancy O'Dea-Wyrick	Member