

TOWN OF KENT BUDGET VOTE

MAY 15, 2009	8:00 PM	TOWN HALL	
	2008-2009	2009-2010	% Change
<u>EXPENSES</u>			
Board of Selectmen Operating Budget	\$2,756,054	\$2,612,785	-5.20%
Transfer to Capital Fund	382,500	330,000	-13.73%
Subtotal	3,138,554	2,942,785	-6.24%
Debt Service	698,630	658,949	-5.68%
Firehouse Appropriation/Debt Service	250,000	180,313	
Appropriations for Specific Capital Projects	316,500	563,000	77.88%
Subtotal	1,265,130	1,402,262	10.84%
Board of Education Operating Budget	3,528,527	3,632,849	2.96%
Transfer to Capital Fund	25,000	25,000	0.00%
Region 1 Budget	2,595,473	2,552,999	-1.64%
Subtotal	6,149,000	6,210,848	1.01%
TOTAL EXPENSES	\$10,552,684	\$10,555,895	0.03%
<u>REVENUES</u>			
Federal, State and Local	\$909,392	\$758,706	-16.57%
Transfer from Capital Plan	316,500	563,000	77.88%
Transfer from Undesignated General Fund	321,598	322,923	0.41%
Transfer from Reserved General Fund	200,000	0	-100.00%
Net Property Taxes after Abatements	8,805,194	8,911,266	1.20%
TOTAL REVENUES	\$10,552,684	\$10,555,895	0.03%
Grand List	481,160,955	651,748,430	35.45%
Tax Collection Rate	98.00	97.50	-0.51%
MILL RATE	18.79	14.11	
	June 30, 2008	June 30, 2009	
	Audited	Estimated	
Designated Capital Fund	\$481,466		
Undesignated Capital Fund	66,000		
Reserved General Fund	225,508	0	
Designated General Fund	521,598	327,768	
Undesignated Capital Fund	1,781,992		
	\$3,076,564	\$327,768	
Approved by the Board of Finance 4/21/09			
Amended by the Board of Finance 5/1/09			
Amended by the Taxpayers 5/15/09			

Todd Cole, Chairman, BoF

TOWN OF KENT
Approved Budget
July 2009 through June 2010

Jul '09 - Jun 10

Income

130-310 · Property Taxes	8,911,266.00
130-330 · Property Taxes - Interest	50,000.00
130-340 · Property Tax - Liens	1,000.00
130-400 · Town Aid Roads CT Grant	96,982.00
130-500 · Lein ST Property	102,762.00
130-900 · Telecom Property	25,000.00
131-000 · Educational Assistance	167,342.00
131-100 · Transportation Education	647.00
131-450 · Pequot Funds	11,073.00
131-500 · State of CT Misc	5,000.00
131-900 · Community House	6,000.00
131-920 · Swift House Rent	1,000.00
132-000 · Interest on Investments	15,000.00
132-100 · Miscellaneous Fees	0.00
132-150 · Cell Tower Rent	21,600.00
132-200 · Building Permits	23,400.00
132-300 · Transfer Station Income	80,000.00
132-310 · Bulky Waste	2,000.00
132-330 · Raffle Permits	100.00
132-340 · Pistol Permits	300.00
132-400 · P & Z Fees / Road Inspection	15,000.00
132-410 · Commission In/Wet	2,000.00
132-420 · Commission of ZBA	1,000.00
132-500 · Town Clerk Fees / Conveyance Ta	85,000.00
132-800 · Park & Recreation	1,300.00
132-810 · Park & Rec Pass	2,700.00
132-820 · Park & Rec Sports	5,500.00
132-830 · Park & Rec Classes	6,000.00
132-840 · Park & Rec Enrichment	10,000.00
132-850 · Park & Rec Enrichment Camp	16,000.00
132-860 · Bus Trips & Programs	5,000.00
132-900 · Surplus	322,923.00
132-910 · Funds Capital & Nonrecurring	563,000.00
132-950 · Maple Street Extension	
Total Income	10,555,895.00

Expense

A · General Government

010-000 · BOARD OF SELECTMEN

Compensation

010-101 · Salary - 3 Selectmen	67,395.00
010-102 · Administrative Assistant(s)	34,755.00
010-996 · Health	30,000.00
010-997 · Pension	1,430.00
010-998 · Social Security	7,815.00

Holiday Pay to be reclassified
May 2017

Type	Date	Num	Source Name	Memo	Amount
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TOTAL

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	Jul '09 - Jun 10
010-201 · Supplies	1,500.00
010-202 · Postage	600.00
010-203 · Notices	1,000.00
010-204 · Mileage	500.00
010-301 · Computer Services	2,000.00
010-401 · Discretionary Expenditures	500.00
010-405 · Newsletter	1,500.00
010-501 · Telephone	2,000.00
010-451 · Conferences	300.00
Total 010-000 · BOARD OF SELECTMEN	151,295.00
012-000 · PROBATE	4,445.00
013-000 · REGISTRAR OF VOTERS	
013-101 · Registrars & Deputies	8,470.00
013-102 · Workers	2,175.00
013-998 · Social Security	815.00
013-201 · Supplies	3,000.00
013-202 · Postage	300.00
013-203 · Notices	200.00
013-204 · Mileage	300.00
013-404 · Election Refreshments	50.00
013-501 · Telephone	300.00
013-450 · Dues	100.00
013-451 · Conferences	100.00
013-452 · Training	100.00
Total 013-000 · REGISTRAR OF VOTERS	15,910.00
014-000 · BOARD OF FINANCE	
014-102 · Clerk	1,635.00
014-998 · Social Security	125.00
014-201 · Supplies	500.00
014-202 · Postage	25.00
014-203 · Notices	150.00
014-405 · Town Report	500.00
014-406 · Auditors	21,000.00
Total 014-000 · BOARD OF FINANCE	23,935.00
015-000 · TREASURER	
015-101 · Salary	18,405.00
015-102 · Treasurer Clerk	1,875.00
015-998 · Social Security	1,555.00
015-201 · Supplies	1,265.00
015-204 · Mileage	50.00
015-301 · Computer Services	3,800.00
015-452 · Professional Devel./CPA	500.00

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	Jul '09 - Jun 10
015-501 · Telephone	
Total 015-000 · TREASURER	27,450.00
016-000 · TAX ASSESSOR	
016-101 · Salary - Assessor	28,965.00
016-102 · Assessor Office Support	24,055.00
016-104 · Assistant Assessor	0.00
016-998 · Social Security	4,060.00
016-201 · Supplies	1,000.00
016-202 · Postage	650.00
016-203 · Notices	200.00
016-204 · Mileage	500.00
016-302 · Data Processing	9,425.00
016-423 · Tax Mapping	0.00
016-501 · Telephone	500.00
016-450 · Dues	60.00
016-451 · Conferences	400.00
Total 016-000 · TAX ASSESSOR	69,815.00
017-000 · TAX COLLECTOR	
Compensation	
017-101 · Salary	30,375.00
017-102 · Assistant	7,090.00
017-996 · Health	4,900.00
017-998 · Social Security	2,870.00
017-201 · Supplies	900.00
017-202 · Postage	4,000.00
017-203 · Notices	375.00
017-204 · Mileage	150.00
017-302 · Data Processing	5,720.00
017-453 · Fees for Delinquents	545.00
017-501 · Telephone	360.00
017-450 · Dues	105.00
017-451 · Conferences	540.00
Total 017-000 · TAX COLLECTOR	57,930.00
018-000 · BOARD OF ASSESSMENT APPEALS	
018-101 · Salary	500.00
018-102 · Clerk	150.00
018-998 · Social Security	50.00
018-202 · Postage	50.00
018-203 · Notices	0.00
018-204 · Mileage	50.00
018-451 · Conferences	0.00
Total 018-000 · BOARD OF ASSESSMENT APPEALS	800.00

TOWN OF KENT
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Jul '09 - Jun 10

021-000 · CONSERVATION	
021-201 · Supplies	300.00
021-409 · Printing & Mapping	1,000.00
021-451 · Conferences	350.00
021-450 · Dues	50.00
Total 021-000 · CONSERVATION	1,700.00
022-000 · TOWN CLERK	
022-101 · Salary	37,660.00
022-102 · Assistant	17,695.00
022-996 · Health	17,660.00
022-997 · Pension	1,885.00
022-998 · Social Security	4,235.00
022-201 · Supplies	300.00
022-202 · Postage	275.00
022-203 · Notices	150.00
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	50.00
022-451 · Conferences	250.00
Total 022-000 · TOWN CLERK	97,510.00
024-000 · PLANNING AND ZONING	
024-101 · Zoning Enforc. Officer	32,480.00
024-102 · Clerk	12,485.00
024-996 · Health	0.00
024-997 · Pension	1,625.00
024-998 · Social Security	3,425.00
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	1,500.00
024-411 · Engineering	1,000.00
024-412 · Planning	1,250.00
024-501 · Telephone	760.00
024-450 · Dues	150.00
024-451 · Conferences	200.00
024-452 · Training	50.00
Total 024-000 · PLANNING AND ZONING	58,525.00
025-000 · ZONING BOARD OF APPEALS	

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	Jul '09 - Jun 10
025-102 · Clerk	300.00
025-998 · Social Security	25.00
025-201 · Supplies	100.00
025-202 · Postage	250.00
025-203 · Notices	1,500.00
025-410 . Legal	100.00
025-451 . Conferences	100.00
Total 025-000 · ZONING BOARD OF APPEALS	2,375.00
026-000 · INLAND / WETLANDS	
026-101 · Enforce. Officer	16,240.00
026-997 · Pension	815.00
026-998 · Social Security	1,245.00
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	300.00
026-501 · Telephone	210.00
026-451 · Conferences	50.00
026-452 · Training	100.00
Total 026-000 · INLAND / WETLANDS	21,660.00
027-000 · BUILDING INSPECTOR	
027-102 · Secretary	11,935.00
027-998 · Social Security	915.00
027-201 · Supplies	1,000.00
027-202 · Postage	200.00
027-205 · State Education Fund	4,000.00
027-501 · Telephone	400.00
027-450 · Dues	125.00
Total 027-000 · BUILDING INSPECTOR	18,575.00
030-000 · TOWN HALL	
030-201 · Supplies	2,000.00
030-502 · Electric	11,400.00
030-503 · Heating Fuel	5,100.00
030-504 · Water/Sewer	750.00
030-505 · Maintenance	15,000.00
030-506 · Building Supplies	850.00
030-507 · Repairs	7,000.00
030-508 · Equipment	7,100.00
030-509 · Custodian	5,620.00
Total 030-000 · TOWN HALL	54,820.00

TOWN OF KENT
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Jul '09 - Jun 10

051-000 · ATTORNEY FEES	
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
Total 051-000 · ATTORNEY FEES	19,200.00

060-000 · GRANTS	
060-801 · Kent Nursing Association	21,000.00
060-802 · Northwest Mental Health	325.00
060-804 · NW Conservation District, Inc	500.00
060-805 · NWC EMS	250.00
060-807 · Kent Childrens Center	14,000.00
060-808 · Susan B Anthony	750.00
060-809 · Womens Support Services	1,200.00
060-810 · Youth Service Bureau	6,745.00
060-811 · Kent Library Association	78,800.00
060-812 · Fire Protection	75,000.00
060-813 · Cemetery Association	31,800.00
060-814 · NWC Chore Service	1,000.00
060-817 · NWCT Regional Housing Council	100.00
060-818 · Lake Waramaug	8,000.00
060-819 · Greenwoods	750.00
060-820 · Literacy Volunteers	500.00
Total 060-000 · GRANTS	240,720.00

070-000 · ASSOCIATIONS	
070-851 · Rural Transit	1,065.00
070-852 · Council of Govt's	5,940.00
070-853 · Hous River Comm	350.00
070-854 · CT Conf Mun	2,055.00
070-855 · COST (Council of Small Towns)	725.00
070-856 · Lake Waramaug Inter. Com	1,230.00
070-857 · Lake Waramaug Auth	2,435.00
070-858 · Paramedic	16,485.00
070-859 · LH-NW Elderly Nutrition Prgm	1,080.00
070-860 · Housatonic Valley Assoc	250.00
Total 070-000 · ASSOCIATIONS	31,615.00

075-000 · INSURANCE	101,350.00
077-000 · RETIREE HEALTH BENEFITS	3,400.00
079-000 · CONTINGENCY	20,000.00

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Total A · General Government

1,023,030.00

B · Public Safety

028-000 · FIRE MARSHAL

028-101 · Fire Marshal	19,270.00
028-102 · Clerical	535.00
028-107 · Fire Inspections	700.00
028-109 · Deputy Fire Marshal	100.00
028-201 · Supplies	1,000.00
028-202 · Postage	100.00
028-204 · Mileage	2,200.00
028-501 · Telephone	650.00
028-452 · Training	1,100.00
	25,655.00

Total 028-000 · FIRE MARSHAL

25,655.00

055-000 · LITCHFIELD CNTY DISPATCH

29,730.00

056-000 · CIVIL PREPAREDNESS

2,000.00

Total B · Public Safety

57,385.00

C · Public Works

031-000 · TOWN GARAGE BUILDING

031-201 · Supplies	200.00
031-202 · Postage	30.00
031-501 · Telephone	840.00
031-502 · Electricity	6,000.00
031-503 · Heating Fuel	5,000.00
031-504 · Water	400.00
031-505 · Maintenance	2,700.00
031-506 · Building Supplies	500.00
031-507 · Repairs	4,250.00
	19,920.00

Total 031-000 · TOWN GARAGE BUILDING

19,920.00

040-000 · HIGHWAY DEPARTMENT

040-101 · Salaries	302,220.00
040-105 · Snow Removal Salaries	37,000.00
040-996 · Health	107,790.00
040-997 · Pension	16,000.00
040-998 · Social Security	26,020.00
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

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	<u>Jul '09 - Jun 10</u>
040-607 · New Equipment	4,000.00
040-609 · Snow Related Equipment	6,000.00
040-613 · Public Works	7,000.00
040-614 · Uniforms	3,400.00
040-615 · Tools	1,000.00
040-450 · Dues	100.00
040-451 · Conferences	400.00
040-602 · Road Supplies	4,000.00
040-603 · Materials	20,000.00
040-608 · Salt/Sand	110,000.00
040-610 · Stone	14,000.00
040-611 · Oil	45,000.00
040-612 · Sweeping	9,780.00
040-616 · Drainage	15,740.00
040-617 · Bridges	1,500.00
040-618 · Unimproved Roads	15,000.00
040-619 · Town Roads - Asphalt	150,000.00
Total 040-000 · HIGHWAY DEPARTMENT	996,500.00
041-000 · TOWN AID ROAD	96,985.00
042-502 · Lighting - Town Utility	14,135.00
042-504 · Water - Town Utility	27,855.00
045-680 · Tree Work	12,500.00
Total C · Public Works	1,167,895.00
D · Health and Welfare	
029-000 · SOCIAL SERVICES	
029-101 · Salary	22,885.00
029-998 · Social Security	1,755.00
029-201 · Supplies	450.00
029-202 · Postage	150.00
029-204 · Mileage	150.00
029-417 · Assistance	4,500.00
029-501 · Telephone	450.00
Total 029-000 · SOCIAL SERVICES	30,340.00
033-000 · SENIOR CENTER	
033-502 · Electric / Phone	5,335.00
033-503 · Fuel/Propane	3,900.00
033-504 · Water/Sewer	200.00
033-505 · Maintenance	1,000.00
033-506 · Building Supplies	200.00
033-507 · Repairs	1,000.00
033-509 · Custodian	2,000.00
033-510 · Rent	1,000.00

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	Jul '09 - Jun 10
Total 033-000 · SENIOR CENTER	14,635.00
052-000 · Dir of Health/Hlt Dist.	17,545.00
Total D · Health and Welfare	62,520.00
 E · Recreation	
023-000 · PARK & REC	
023-101 · Salary Director	37,450.00
023-102 · Hourly Employees	38,630.00
023-108 · Employees , Fee Programs	8,000.00
023-996 · Health	21,000.00
023-997 · Pension	1,875.00
023-998 · Social Security	2,865.00
023-201 · Supplies	400.00
023-202 · Postage	310.00
023-203 · Notices	100.00
023-204 · Mileage	275.00
023-419 · Park Maintenance	12,000.00
023-422 · Fee Programs	18,000.00
023-501 · Telephone	650.00
023-502 · Electric	400.00
023-504 · Water/Sewer	1,350.00
023-450 · Dues	100.00
023-451 · Conferences	500.00
023-452 · Training	100.00
Total 023-000 · PARK & REC	144,005.00
032-000 · Community House	
032-202 · Postage	100.00
032-501 · Telephone	500.00
032-502 · Electricity	3,605.00
032-503 · Fuel/Propane	10,000.00
032-504 · Water/Sewer	1,000.00
032-505 · Maintenance	2,000.00
032-506 · Building Supplies	1,000.00
032-507 · Repairs	2,800.00
032-509 · Custodian	5,000.00
Total 032-000 · Community House	26,005.00
034-000 · Swift House	
034-502 · Electric	1,225.00
034-503 · Heating Fuel	2,600.00

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034-504 · Water/Sewer	300.00
034-505 · Maintenance	220.00
034-506 · Building Supplies	50.00
034-507 · Repairs	50.00
034-509 · Custodian	500.00
Total 034-000 · Swift House	4,945.00
046-000 · KCS Ballfield Maintenance	6,000.00
Total E · Recreation	180,955.00
 F · Sanitation	
043-000 · TRANSFER STATION	
043-101 · Salary	18,635.00
043-998 · Social Security	1,645.00
043-201 · Supplies	500.00
043-202 · Postage	410.00
043-411 · Engineering	500.00
043-502 · Electric	2,500.00
043-660 · Solid Waste Removal	60,000.00
043-661 · Bulky Waste Removal	15,000.00
043-664 · Publicity	25.00
043-665 · Container Rent & Tran	8,330.00
043-666 · Testing	50.00
043-667 · Tipping Fees	6,630.00
043-668 · Hazardous Materials	1,000.00
043-669 · Permitting	375.00
Total 043-000 · TRANSFER STATION	115,600.00
044-000 · Landfill Monitoring	1,400.00
Total F · Sanitation	117,000.00
 G · Board of Education	
300-000 · BOE Operating	712,330.00
300-310 · BOE Payroll	2,945,519.00
320-000 · BOE Regional Budget	2,552,999.00
Total G · Board of Education	6,210,848.00
 H · Debt Service	
080-000 · Interest	
080-708 · KCS Renovation	225,450.00
080-709 · Emery Park Pool	869.00
080-710 · New Firehouse	55,313.00
081-000 · Principal	
081-708 · KCS Renovation	400,000.00

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	<u>Jul '09 - Jun 10</u>
081-709 . Emery Park Pool	32,630.00
081-710 . New Firehouse	125,000.00
Total H · Debt Service	839,262.00
I · Transfer to Capital	330,000.00
J · Transfer to Dog Fund	4,000.00
K · Current Year Capital Projects	563,000.00
Total Expense	10,555,895.00

Capital Plan as revised per meeting on 04/07/2009					
Checked by Paul and George!					
Town of Kent 5-Year Capital Plan					
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Fy 2013-14
Truck 12 Equip. Replacement					
Replace Truck #9					
Replace Truck #8				\$ 140,000.00	
Replace Truck #4			\$ 75,000.00		
Replace Truck #5					
Replace Truck #6					
Replace Truck #7					
Replace Truck #3					
Replace 1997 F350 Truck		\$ 50,000.00			
Mower-Flail		\$ 80,000.00			
Replace Backhoe					\$ 110,000.00
Lawn Tractor					
Total Town Fleet		\$ 130,000.00	\$ 75,000.00	\$ 140,000.00	\$ 110,000.00
KVFD Quint/Ladder Truck					
KVFD Engine 50		\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00
Total KVFD Fleet		\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00
Bulls Bridge/ Fuller Road			\$ 55,000.00		
Kenico Road					
Total Roads			\$ 55,000.00		
Restoration O Bridges 16,17,18,19,20,22		\$ 28,000.00			
Restoration of Bridge 12		\$ 227,000.00			
Total Bridges		\$ 255,000.00			
Kent Commons					
Emory Park					
Total Land					
Town Garage Generator					
KCS Hot Water/Heater					
KCS Courtyard Trees					
KCS Tile Asbestos		\$ 40,000.00			
KCS Window Replacement II					
KCS Roof Repair	\$ 475,000.00				
Underground tank removal/replace			\$ 18,000.00		
Total Buildings	\$ 475,000.00	\$ 40,000.00	\$ 18,000.00		
Town Plan	\$ 15,000.00	\$ 15,000.00			
Revaluation		\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Total Equip/Reval	\$ 15,000.00	\$ 35,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
KCS Equipment LAP TUPS	\$ 73,000.00			\$ 75,000.00	
YEAR TOTAL	\$ 563,000.00	\$ 535,000.00	\$ 238,000.00	\$ 280,000.00	\$ 175,000.00
Debt Service					
Firehouse	\$ 180,312.50	\$ 157,500.00	\$ 153,906.25	\$ 150,468.75	\$ 146,125.00
Emery Park Pool	\$ 33,499.00				
KCS Renovation	\$ 625,450.00	\$ 609,450.00	\$ 593,450.00	\$ 577,050.00	\$ 560,550.00
Total Debt Service	\$ 839,261.50	\$ 766,950.00	\$ 747,356.25	\$ 727,518.75	\$ 706,675.00
YEAR Grand Total	\$ 1,402,261.50	\$ 1,301,950.00	\$ 985,356.25	\$ 1,007,518.75	\$ 881,675.00
Total of Year Totals*	\$ 1,643,000.00				
Yearly Taxable Share	\$ 328,600.00	\$ 330,000.00			
Cash Flow minjus KCS Laptops	\$ 490,000.00				

*The BOE money subtracted.

RECEIVED
APR 22 2009
BY: *[Signature]*