

	CURRENT BUDGET	PROPOSED BUDGET	%	
	2015-2016	2016-2017	CHANGE	Difference between FY 2014-2015 and FY 2015-2016
EXPENSES				
Board of Selectmen Operating Budget	\$3,264,091	\$3,311,365	1.45%	\$47,274
Transfer to Capital Fund (last page of packet)	726,200	732,200	0.83%	\$6,000
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Schaghticoke Legal Adjustment	30,000	0		\$0
Subtotal	4,027,791	4,051,065	0.58%	\$23,274
Debt Service	514,913	495,613	-3.75%	-\$19,300
Firehouse	139,375	135,469		-\$3,906
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	<u>900,000</u>	<u>872,000</u>	-3.11%	-\$28,000
Subtotal	1,593,194	1,541,988	-3.21%	
Board of Education Operating Budget	4,435,107	4,525,093	2.03%	\$89,986
Board of Education Adjustment				
Region 1 Budget	<u>2,543,409</u>	<u>2,637,513</u>	3.70%	\$94,104
Subtotal	6,978,516	7,162,606	2.64%	\$184,090
TOTAL EXPENSES	<u>\$12,599,501</u>	<u>\$12,755,658</u>	1.24%	\$156,157
REVENUES				
Federal, State, and Local	\$1,013,950	\$891,260	-12.10%	-\$122,690
Transfer from Capital Fund (last page of packet)	900,000	872,000	-3.11%	-\$28,000
Transfer from Reserved General Fund	0			
Transfer from Unreserved General Fund	225,000	225,000	0.00%	\$0
Net Property Taxes after Abatements	<u>10,460,551</u>	<u>10,767,398</u>	2.93%	\$306,847
TOTAL REVENUES	<u>\$12,599,501</u>	<u>\$12,755,658</u>	1.24%	\$156,157
Grand List	\$594,416,601	\$595,983,179	0.26%	\$1,566,578
Tax Collection Rate	99.0%	99.0%	0.00%	\$0
CURRENT/AND/ANTICIPATED MILL RATE				
	17.86	18.33	2.64%	0.47
				11.85%
	June 30, 2015 AUDITED	JUNE 30, 2016 ESTIMATED		
Committed Capital Fund	\$677,591	\$270,995	-60.01%	-\$406,596
Unassigned Capital Fund	\$1,259,118	\$1,094,062	-13.11%	-\$165,056
Reserved General Fund				\$0
Assigned General Fund	\$244,262	\$225,000	-7.89%	-\$19,262
Unassigned General Fund	<u>\$1,909,011</u>	<u>\$1,990,237.90</u>	4.25%	\$81,227
	<u>\$4,089,982</u>	<u>\$3,580,295</u>	-12.46%	-\$509,687
GFOA recommendation -two months of regular operating expenses	\$1,943,433	\$1,974,125		
Difference between GFOA recommended UDFB and acutal / estimated	-\$34,422	\$16,113		2,296,019
Difference between LY and Estimated GF Balance	-\$61,965			

FOR TOWN BUDGET VOTE ON 05 - 20 -2016

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Income

130-310 · Property Taxes	10,767,398.00
130-330 · Property Taxes - Interest	40,000.00
130-340 · Property Tax - Liens	500.00
130-400 · Town Aid Roads CT Grant	282,751.00
130-500 · Lein ST Property	41,886.00
130-900 · Telecom Property	17,000.00
131-000 · Educational Assistance	83,526.00
131-100 · Transportation Education	2,914.00
131-450 · Pequot Funds	9,101.00
131-500 · State of CT Misc	1,000.00
131-900 · Community House	5,000.00
131-920 · Swift House Rent	1,000.00
132-000 · Interest on Investments	8,000.00
132-100 · Miscellaneous Fees	78,000.00
132-150 · Cell Tower Rent	43,882.00
132-200 · Building Permits	35,000.00
132-300 · Transfer Station Income	93,000.00
132-310 · Bulky Waste	6,000.00
132-330 · Raffle Permits	100.00
132-340 · Pistol Permits	1,000.00
132-400 · P & Z Fees / Road Inspection	12,000.00
132-410 · Commission In/Wet	800.00
132-420 · Commission of ZBA	500.00
132-500 · Town Clerk Fees / Conveyance Ta	80,000.00
132-800 · Park & Recreation	800.00
132-810 · Park & Rec Pass	3,500.00
132-820 · Park & Rec Sports	4,200.00
132-830 · Park & Rec Classes	800.00
132-840 · Park & Rec Enrichment	10,000.00
132-850 · Park & Rec Enrichment Camp	13,000.00
132-860 · Bus Trips & Programs	1,000.00
132-900 · Surplus	225,000.00
132-910 · Funds Capital & Nonrecurring	872,000.00
132-950 · Maple Street Extension	15,000.00
Total Income	12,755,658.00

Expense

A · General Government

010-000 · BOARD OF SELECTMEN

010-101 · Salary - 3 Selectmen	77,750.00
010-102 · Administrative Assistant	52,356.00
010-996 · Health	15,223.00
010-997 · Pension	1,915.00
010-998 · Social Security	9,915.00
010-201 · Supplies	600.00

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010-202 · Postage	315.00
010-203 · Notices	1,000.00
010-204 · Mileage	1,000.00
010-401 · Discretionary Expenditures	500.00
010-405 · Newsletter	336.00
010-501 · Telephone	1,800.00
010-451 · Conferences	200.00
Total 010-000 · BOARD OF SELECTMEN	162,910.00
012-000 · PROBATE	4,545.00
013-000 · REGISTRAR OF VOTERS	
013-101 · Registrars & Deputies	14,372.00
013-102 · Workers	3,621.00
013-998 · Social Security	1,376.00
013-201 · Supplies	4,000.00
013-202 · Postage	400.00
013-203 · Notices	65.00
013-204 · Mileage	350.00
013-404 · Election Refreshments	100.00
013-501 · Telephone	850.00
013-450 · Dues	130.00
013-451 · Conferences	1,300.00
013-452 · Training	1,000.00
Total 013-000 · REGISTRAR OF VOTERS	27,564.00
014-000 · BOARD OF FINANCE	
014-102 · Clerk	2,224.00
014-998 · Social Security	170.00
014-201 · Supplies	50.00
014-202 · Postage	15.00
014-203 · Notices	100.00
014-405 · Town Report	525.00
Total 014-000 · BOARD OF FINANCE	25,084.00
015-000 · TREASURER	
015-101 · Salary	26,911.00
015-102 · Treasurer Clerk	8,942.00
015-998 · Social Security	2,745.00
015-201 · Supplies	1,200.00
015-202 · Postage	800.00
015-204 · Mileage	130.00
015-301 · Computer Services	1,200.00
015-452 · Professional Devel./CPA	500.00
015-501 · Telephone	400.00
Total 015-000 · TREASURER	42,828.00

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016-000 · TAX ASSESSOR

016-101 · Salary - Assessor	35,276.00
016-102 · Assessor Office Support	19,378.00
016-104 · Assistant Assessor	9,835.00
016-998 · Social Security	4,933.00
016-201 · Supplies	1,000.00
016-202 · Postage	1,000.00
016-203 · Notices	100.00
016-204 · Mileage	700.00
016-302 · Data Processing	11,685.00
016-423 · Tax Mapping	2,500.00
016-501 · Telephone	600.00
016-450 · Dues	60.00
016-451 · Conferences	550.00

Total 016-000 · TAX ASSESSOR	87,617.00
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017-000 · TAX COLLECTOR

017-101 · Salary	36,269.00
017-102 · Assistant	12,501.00
017-998 · Social Security	3,731.00
017-201 · Supplies	1,800.00
017-202 · Postage	3,500.00
017-203 · Notices	375.00
017-204 · Mileage	200.00
017-302 · Data Processing	10,244.00
017-453 · Fees for Delinquents	250.00
017-501 · Telephone	675.00
017-450 · Dues	250.00
017-451 · Conferences	1,000.00

Total 017-000 · TAX COLLECTOR	70,795.00
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018-000 · BOARD OF ASSESSMENT APPEALS

018-101 · Salary	1,545.00
018-102 · Clerk	412.00
018-998 · Social Security	150.00
018-202 · Postage	50.00
018-203 · Notices	75.00
018-204 · Mileage	250.00
018-451 · Conferences	150.00

Total 018-000 · BOARD OF ASSESSMENT APPEALS	2,632.00
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021-000 · CONSERVATION	
021-201 · Supplies	755.00
021-409 · Printing & Mapping	800.00
021-451 · Conferences	1,060.00
021-450 · Dues	160.00
Total 021-000 · CONSERVATION	2,775.00
022-000 · TOWN CLERK	
022-101 · Salary	48,033.00
022-102 · Assistant	16,194.00
022-996 · Health	28,184.00
022-997 · Pension	2,402.00
022-998 · Social Security	4,913.00
022-201 · Supplies	200.00
022-202 · Postage	200.00
022-203 · Notices	100.00
022-204 · Mileage	50.00
022-402 · Record Maintenance	12,500.00
022-408 · Vital Statistics	50.00
022-501 · Telephone	400.00
022-450 · Dues	150.00
022-451 · Conferences	400.00
Total 022-000 · TOWN CLERK	113,776.00
024-000 · PLANNING AND ZONING	
024-101 · Zoning Enforc. Officer	35,233.00
024-102 · Clerk	6,810.00
024-996 · Health	13,964.00
024-997 · Pension	1,762.00
024-998 · Social Security	3,216.00
024-201 · Supplies	400.00
024-202 · Postage	700.00
024-203 · Notices	1,500.00
024-204 · Mileage	150.00
024-409 · Printing & Mapping	2,000.00
024-411 · Engineering	1,000.00
024-412 · Planning	2,750.00
024-501 · Telephone	600.00
024-450 · Dues	190.00
024-451 · Conferences	75.00
024-452 · Training	500.00
Total 024-000 · PLANNING AND ZONING	70,850.00

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025-000 · ZONING BOARD OF APPEALS	
025-102 · Clerk	1,061.00
025-998 · Social Security	81.00
025-201 · Supplies	100.00
025-202 · Postage	250.00
025-203 · Notices	1,000.00
025-450 · Dues	110.00
Total 025-000 · ZONING BOARD OF APPEALS	2,602.00
026-000 · INLAND / WETLANDS	
026-101 · Enforce. Officer	18,163.00
026-102 · I/W Clerk	1,996.00
026-996 · Health	6,878.00
026-997 · Pension	908.00
026-998 · Social Security	1,542.00
026-201 · Supplies	350.00
026-202 · Postage	500.00
026-203 · Notices	1,000.00
026-204 · Mileage	100.00
026-409 · Printing & Mapping	100.00
026-501 · Telephone	310.00
026-451 · Conferences	100.00
026-452 · Training	150.00
Total 026-000 · INLAND / WETLANDS	32,097.00
027-000 · BUILDING INSPECTOR	
027-102 · Secretary	7,632.00
027-998 · Social Security	584.00
027-201 · Supplies	300.00
027-202 · Postage	300.00
027-205 · State Education Fund	4,200.00
027-501 · Telephone	500.00
027-450 · Dues	150.00
Total 027-000 · BUILDING INSPECTOR	13,666.00
030-000 · TOWN HALL	
030-201 · Supplies	2,000.00
030-301 · Computer Services	16,000.00
030-502 · Electric	10,000.00
030-503 · Heating Fuel	6,000.00
030-504 · Water/Sewer	1,100.00
030-505 · Maintenance	7,500.00
030-506 · Building Supplies	1,500.00
030-507 · Repairs	7,000.00

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	Jul '16 - Jun 17
030-508 · Equipment	9,500.00
030-509 · Custodian	12,000.00
030-512 · Pension Administration Expense	1,000.00
Total 030-000 · TOWN HALL	73,600.00
051-000 · ATTORNEY FEES	
051-410 · Legal	7,500.00
051-413 · Litigation	5,000.00
051-414 · Legal - P&Z	1,500.00
051-415 · Legal - ZBA	1,000.00
051-416 · Legal - IWC	1,000.00
Total 051-000 · ATTORNEY FEES	16,000.00
060-000 · GRANTS	
060-801 · Kent Nursing Association	10,000.00
060-802 · Northwest Mental Health	320.00
060-804 · NW Conservation District, Inc	900.00
060-807 · Kent Childrens Center	15,000.00
060-808 · Susan B Anthony	1,000.00
060-809 · Womens Support Services	1,500.00
060-810 · Youth Service Bureau	6,749.00
060-811 · Kent Library Association	100,500.00
060-812 · Fire Protection	84,000.00
060-813 · Cemetery Association	35,000.00
060-814 · NWC Chore Service	5,000.00
060-817 · NWCT Regional Housing Council	100.00
060-819 · Greenwoods	1,500.00
060-820 · Literacy Volunteers	1,000.00
060-821 · Templeton Farms	5,000.00
Total 060-000 · GRANTS	267,569.00
070-000 · ASSOCIATIONS	
070-851 · Rural Transit	1,096.00
070-852 · Council of Govt's	2,351.00
070-853 · Hous River Comm	350.00
070-854 · CT Conf Mun	2,100.00
070-855 · COST (Council of Small Towns)	725.00
070-856 · Lake Waramaug Inter. Com	1,594.00
070-857 · Lake Waramaug Auth	2,250.00
070-858 · Paramedic	22,140.00
070-859 · LH-NW Elderly Nutrition Prgm	1,800.00
070-860 · Housatonic Valley Assoc	250.00
Total 070-000 · ASSOCIATIONS	34,656.00

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074-000 · HISTORIC DISTRICT COMMISSION	500.00
075-000 · INSURANCE	100,786.00
077-000 · RETIREE HEALTH BENEFITS	0.00
079-000 · CONTINGENCY	10,000.00
Total A · General Government	1,162,852.00

B · Public Safety

028-000 · FIRE MARSHAL	
028-101 · Fire Marshal	23,047.00
028-102 · Clerical	500.00
028-107 · Fire Inspections	1,500.00
028-109 · Deputy Fire Marshal	100.00
028-201 · Supplies	400.00
028-202 · Postage	50.00
028-204 · Mileage	2,700.00
028-501 · Telephone	880.00
028-452 · Training	1,350.00
Total 028-000 · FIRE MARSHAL	30,527.00

054-000 · POLICE PROTECTION	125,000.00
055-000 · LITCHFIELD CNTY DISPATCH	30,905.00
056-000 · CIVIL PREPAREDNESS	2,000.00

Total B · Public Safety **188,432.00**

C · Public Works

031-000 · TOWN GARAGE BUILDING	
031-201 · Supplies	200.00
031-202 · Postage	30.00
031-501 · Telephone	800.00
031-502 · Electricity	4,000.00
031-503 · Heating Fuel	5,400.00
031-504 · Water	500.00
031-505 · Maintenance	3,700.00
031-506 · Building Supplies	500.00
031-507 · Repairs	4,790.00
Total 031-000 · TOWN GARAGE BUILDING	19,920.00

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040-000 · HIGHWAY DEPARTMENT

040-101 · Salaries	419,619.00
040-105 · Snow Removal Salaries	41,293.00
040-996 · Health	102,230.00
040-997 · Pension	28,662.00
040-998 · Social Security	35,208.00
040-459 · Alcohol & Drug Test Program	500.00
040-601 · Equipment Repair & Maintenance	50,000.00
040-604 · Equipment Fuel	40,000.00
040-605 · Hired Equipment	15,000.00
040-607 · New Equipment	4,000.00
040-609 · Snow Related Equipment	7,000.00
040-613 · Public Works	7,000.00
040-614 · Uniforms	4,000.00
040-615 · Tools	1,000.00
040-450 · Dues	100.00
040-451 · Conferences	500.00
040-602 · Road Supplies	4,000.00
040-603 · Materials	20,000.00
040-608 · Salt/Sand	140,000.00
040-610 · Stone	15,000.00
040-611 · Oil	50,000.00
040-612 · Sweeping	15,000.00
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

Total 040-000 · HIGHWAY DEPARTMENT	1,171,612.00
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041-000 · TOWN AID ROAD	282,751.00
042-502 · Lighting - Town Utility	12,000.00
042-504 · Water - Town Utility	34,210.00
045-680 · Tree Work	20,000.00

Total C · Public Works	1,540,493.00
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D · Health and Welfare

029-000 · SOCIAL SERVICES

029-101 · Salary	39,508.00
029-998 · Social Security	3,022.00
029-201 · Supplies	700.00
029-202 · Postage	1,600.00

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029-204 · Mileage	700.00
029-417 · Assistance	9,000.00
029-501 · Telephone	500.00
029-450 · Dues	250.00
029-451 · Conferences	150.00
Total 029-000 · SOCIAL SERVICES	55,430.00
033-000 · SENIOR CENTER	
033-502 · Electric / Phone	5,000.00
033-503 · Fuel/Propane	5,000.00
033-504 · Water/Sewer	200.00
033-505 · Maintenance	2,000.00
033-506 · Building Supplies	200.00
033-507 · Repairs	2,500.00
033-509 · Custodian	1,400.00
033-510 · Rent	2,000.00
Total 033-000 · SENIOR CENTER	18,300.00
050-501 · Public Restrooms	15,000.00
052-000 · Dir of Health/Hlt Dist.	19,410.00
Total D · Health and Welfare	108,140.00
E · Recreation	
023-000 · PARK & REC	
023-101 · Salary Director	47,613.00
023-102 · Hourly Employees	43,712.00
023-996 · Health	25,386.00
023-997 · Pension	2,381.00
023-998 · Social Security	6,986.00
023-201 · Supplies	400.00
023-202 · Postage	343.00
023-204 · Mileage	700.00
023-419 · Park Maintenance	12,000.00
023-422 · Fee Programs	17,000.00
023-501 · Telephone	940.00
023-502 · Electric	800.00
023-504 · Water/Sewer	1,350.00
023-450 · Dues	100.00
023-451 · Conferences	550.00
023-452 · Training	100.00
Total 023-000 · PARK & REC	160,361.00

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032-000 · Community House	
032-202 · Postage	49.00
032-501 · Telephone	700.00
032-502 · Electricity	6,000.00
032-503 · Fuel/Propane	5,000.00
032-504 · Water/Sewer	1,200.00
032-505 · Maintenance	2,300.00
032-506 · Building Supplies	800.00
032-507 · Repairs	3,200.00
032-509 · Custodian	3,000.00
Total 032-000 · Community House	22,249.00
034-000 · Swift House	
034-502 · Electric	1,000.00
034-503 · Heating Fuel	3,000.00
034-504 · Water/Sewer	250.00
034-505 · Maintenance	1,000.00
034-506 · Building Supplies	200.00
034-507 · Repairs	1,000.00
034-509 · Custodian	450.00
Total 034-000 · Swift House	6,900.00
046-000 · KCS Ballfield Maintenance	6,000.00
Total E · Recreation	195,510.00
F · Sanitation	
043-000 · TRANSFER STATION	
043-101 · Salary	26,788.00
043-998 · Social Security	2,049.00
043-201 · Supplies	1,000.00
043-202 · Postage	500.00
043-411 · Engineering	250.00
043-501 · Telephone	400.00
043-502 · Electric	1,600.00
043-507 · Repairs	1,500.00
043-660 · Solid Waste Removal	32,000.00
043-661 · Bulky Waste Removal	10,000.00
043-665 · Container Rent & Tran	23,700.00
043-666 · Testing	1,200.00
043-667 · Tipping Fees	10,000.00
043-668 · Hazardous Materials	2,000.00

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	Jul '16 - Jun 17
043-669 · Permitting	950.00
Total 043-000 · TRANSFER STATION	113,937.00
044-000 · Landfill Monitoring	2,000.00
Total F · Sanitation	115,937.00
G · Board of Education	
300-000 · BOE Operating	4,525,093.00
320-000 · BOE Regional Budget	2,637,513.00
Total G · Board of Education	7,162,606.00
H · Debt Service	
080-000 · Interest	
080-708 · KCS Renovation	40,613.00
080-710 · New Firehouse	10,469.00
080-810 · Maple Street Extension	27,728.00
081-000 · Principal	
081-708 · KCS Renovation	455,000.00
081-710 · New Firehouse	125,000.00
081-810 · Maple Street Extension	11,178.00
Total H · Debt Service	669,988.00
I · Transfer to Capital	732,200.00
J · Transfer to Dog Fund	7,500.00
K · Current Year Capital Projects	872,000.00
Total Expense	12,755,658.00

