

| | CURRENT BUDGET | PROPOSED BUDGET | % | Difference between FY 2016-2017 and FY 2017-2018 | |
|---|--------------------------|----------------------------|----------------|--|---------------|
| | 2016-2017 | 2017-2018 | CHANGE | | |
| EXPENSES | | | | | |
| Board of Selectmen Operating Budget | \$3,311,364 | \$3,449,693 | 4.18% | \$138,329 | |
| Transfer to Capital Fund (last page of packet) | 732,200 | 746,000 | 1.88% | \$13,800 | |
| Transfer to Dog Fund | 7,500 | 7,500 | | \$0 | |
| Appropriation - Schaghticoke Legal Adjustment | 0 | 0 | | \$0 | |
| Subtotal | 4,051,064 | 4,203,193 | 3.76% | \$152,129 | |
| Debt Service | 495,613 | 476,513 | -3.85% | -\$19,100 | |
| Firehouse | 135,469 | 131,406 | | -\$4,063 | |
| Maple Street Extension | 38,906 | 38,906 | | | |
| Appropriations for Current Capital Projects | 872,000 | 692,500 | -20.58% | -\$179,500 | |
| Subtotal | 1,541,988 | 1,339,325 | -13.14% | | |
| Board of Education Operating Budget | 4,525,093 | 4,610,634 | 1.89% | \$85,541 | |
| Board of Education Adjustment | | | | | |
| Region 1 Budget | 2,637,513 | 2,653,314 | 0.60% | \$15,801 | |
| Subtotal | 7,162,606 | 7,263,948 | 1.41% | \$101,342 | |
| TOTAL EXPENSES | \$12,755,658 | \$12,806,467 | 0.40% | \$50,809 | |
| REVENUES | | | | | |
| Federal, State, and Local | \$891,260 | \$867,868 | -2.62% | -\$23,392 | |
| Transfer from Capital Fund (last page of packet) | 872,000 | 692,500 | -20.58% | -\$179,500 | |
| Transfer from Reserved General Fund | 0 | | | \$0 | |
| Transfer from Unreserved General Fund | 225,000 | 225,000 | 0.00% | \$0 | |
| Net Property Taxes after Abatements | 10,767,398 | 11,021,099 | 2.36% | \$253,701 | |
| TOTAL REVENUES | \$12,755,658 | \$12,806,467 | 0.40% | \$50,809 | |
| Grand List | \$595,983,179 | \$600,802,817 | 0.81% | \$4,819,638 | 16.39 |
| Tax Collection Rate | 99.0% | 99.0% | 0.00% | \$0 | 2.22 |
| CURRENT AND ANTICIPATED MILL RATE | 18.33 | 18.61 | 1.54% | 0.28 | 13.55% |
| | June 30, 2016 AUDITED | JUNE 30, 2017 ESTIMATED | | | |
| Committed Capital Fund | \$1,229,178 | \$805,051 | -34.50% | -\$424,127 | |
| Unassigned Capital Fund | \$943,380 | \$808,148 | -14.33% | -\$135,232 | |
| Reserved General Fund | | | | \$0 | |
| Assigned General Fund | \$301,543 | \$284,518 | -5.65% | -\$17,025 | |
| Unassigned General Fund | \$2,038,661 | \$1,897,497 | -6.92% | -\$141,164 | |
| | \$4,512,761 | \$3,795,214 | -15.90% | -\$717,548 | |
| GFOA recommendation -two months of regular operating expenses | \$1,974,125 | \$2,018,994 | | | |
| Difference between GFOA recommended UDFB and actual / estimated | \$64,536 | -\$121,498 | | 2,305,164 | |
| Difference between LY and Estimated GF Balance | \$158,189 | | | | |

FOR TOWN BUDGET VOTE ON 05 - 19 -2017

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

| | Jul '17 - Jun '18 |
|---|--------------------------|
| Income | |
| 130-310 · Property Taxes | 11,021,099.00 |
| 130-330 · Property Taxes - Interest | 40,000.00 |
| 130-340 · Property Tax - Liens | 500.00 |
| 130-400 · Town Aid Roads CT Grant | 284,619.00 |
| 130-500 · Lein ST Property | 73,239.00 |
| 130-900 · Telecom Property | 17,000.00 |
| 131-000 · Educational Assistance | 1,754.00 |
| 131-450 · Pequot Funds | 8,957.00 |
| 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 | 14,000.00 |
| 132-100 · Miscellaneous Fees | 98,500.00 |
| 132-150 · Cell Tower Rent | 45,199.00 |
| 132-200 · Building Permits | 35,000.00 |
| 132-300 · Transfer Station Income | 94,000.00 |
| 132-310 · Bulky Waste | 6,000.00 |
| 132-330 · Raffle Permits | 50.00 |
| 132-340 · Pistol Permits | 500.00 |
| 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 | 250.00 |
| 132-810 · Park & Rec Pass | 3,500.00 |
| 132-820 · Park & Rec Sports | 4,000.00 |
| 132-830 · Park & Rec Classes | 500.00 |
| 132-840 · Park & Rec Enrichment | 11,000.00 |
| 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 | 692,500.00 |
| 132-950 · Maple Street Extension | 15,000.00 |
| Total Income | 12,806,467.00 |

Expense

A · General Government

010-000 · BOARD OF SELECTMEN

| | |
|------------------------------------|-----------|
| 010-101 · Salary - 3 Selectmen | 80,083.00 |
| 010-102 · Administrative Assistant | 54,885.00 |
| 010-996 · Health | 16,172.00 |
| 010-997 · Pension | 1,972.00 |
| 010-998 · Social Security | 10,182.00 |
| 010-201 · Supplies | 500.00 |
| 010-202 · Postage | 300.00 |

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

| | Jul '17 - Jun '18 |
|--|--------------------------|
| 010-203 · Notices | 1,000.00 |
| 010-204 · Mileage | 1,000.00 |
| 010-401 · Discretionary Expenditures | 250.00 |
| 010-405 · Newsletter | 550.00 |
| 010-501 · Telephone | 2,100.00 |
| 010-451 · Conferences | 100.00 |
| Total 010-000 · BOARD OF SELECTMEN | 169,094.00 |
| | |
| 012-000 · PROBATE | 4,545.00 |
| | |
| 013-000 · REGISTRAR OF VOTERS | |
| 013-101 · Registrars & Deputies | 14,801.00 |
| 013-102 · Workers | 3,730.00 |
| 013-998 · Social Security | 1,418.00 |
| 013-201 · Supplies | 4,000.00 |
| 013-202 · Postage | 500.00 |
| 013-203 · Notices | 65.00 |
| 013-204 · Mileage | 600.00 |
| 013-404 · Election Refreshments | 100.00 |
| 013-501 · Telephone | 500.00 |
| 013-450 · Dues | 130.00 |
| 013-451 · Conferences | 2,000.00 |
| 013-452 · Training | 1,500.00 |
| Total 013-000 · REGISTRAR OF VOTERS | 29,344.00 |
| | |
| 014-000 · BOARD OF FINANCE | |
| 014-102 · Clerk | 2,291.00 |
| 014-998 · Social Security | 175.00 |
| 014-201 · Supplies | 50.00 |
| 014-202 · Postage | 15.00 |
| 014-203 · Notices | 100.00 |
| 014-405 · Town Report | 525.00 |
| 014-406 · Auditors | 22,000.00 |
| Total 014-000 · BOARD OF FINANCE | 25,156.00 |
| | |
| 015-000 · TREASURER | |
| 015-101 · Salary | 27,718.00 |
| 015-102 · Treasurer Clerk | 9,212.00 |
| 015-998 · Social Security | 2,825.00 |
| 015-201 · Supplies | 1,200.00 |
| 015-202 · Postage | 900.00 |
| 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 | 44,085.00 |

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

Jul '17 - Jun '18

016-000 · TAX ASSESSOR

| | |
|-----------------------------------|-----------|
| 016-101 · Salary - Assessor | 36,334.00 |
| 016-102 · Assessor Office Support | 19,956.00 |
| 016-104 · Assistant Assessor | 10,127.00 |
| 016-998 · Social Security | 5,081.00 |
| 016-201 · Supplies | 1,000.00 |
| 016-202 · Postage | 900.00 |
| 016-203 · Notices | 100.00 |
| 016-204 · Mileage | 700.00 |
| 016-302 · Data Processing | 12,220.00 |
| 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 | 90,128.00 |
|-------------------------------------|------------------|

017-000 · TAX COLLECTOR

| | |
|--------------------------------|-----------|
| 017-101 · Salary | 37,357.00 |
| 017-102 · Assistant | 12,876.00 |
| 017-998 · Social Security | 3,843.00 |
| 017-201 · Supplies | 1,800.00 |
| 017-202 · Postage | 3,500.00 |
| 017-203 · Notices | 400.00 |
| 017-204 · Mileage | 200.00 |
| 017-302 · Data Processing | 10,762.00 |
| 017-453 · Fees for Delinquents | 250.00 |
| 017-501 · Telephone | 675.00 |
| 017-450 · Dues | 250.00 |
| 017-451 · Conferences | 1,000.00 |

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|--------------------------------------|------------------|
| Total 017-000 · TAX COLLECTOR | 72,913.00 |
|--------------------------------------|------------------|

018-000 · BOARD OF ASSESSMENT APPEALS

| | |
|---------------------------|----------|
| 018-101 · Salary | 1,592.00 |
| 018-102 · Clerk | 424.00 |
| 018-998 · Social Security | 154.00 |
| 018-202 · Postage | 50.00 |
| 018-203 · Notices | 75.00 |
| 018-204 · Mileage | 250.00 |
| 018-451 · Conferences | 150.00 |

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|--|-----------------|
| Total 018-000 · BOARD OF ASSESSMENT APPEALS | 2,695.00 |
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TOWN OF KENT
Approved Budget
 July 2017 through June 2018

Jul '17 - Jun '18

| | |
|--|-------------------|
| 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 | <u>2,775.00</u> |
| | |
| 022-000 · TOWN CLERK | |
| 022-101 · Salary | 49,474.00 |
| 022-102 · Assistant | 15,501.00 |
| 022-996 · Health | 31,012.00 |
| 022-997 · Pension | 2,474.00 |
| 022-998 · Social Security | 4,971.00 |
| 022-201 · Supplies | 200.00 |
| 022-202 · Postage | 200.00 |
| 022-203 · Notices | 125.00 |
| 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 | 170.00 |
| 022-451 · Conferences | 600.00 |
| Total 022-000 · TOWN CLERK | <u>117,727.00</u> |
| | |
| 024-000 · PLANNING AND ZONING | |
| 024-101 · Zoning Enforc. Officer | 36,290.00 |
| 024-102 · Clerk | 7,015.00 |
| 024-996 · Health | 15,293.00 |
| 024-997 · Pension | 1,814.00 |
| 024-998 · Social Security | 3,313.00 |
| 024-201 · Supplies | 400.00 |
| 024-202 · Postage | 700.00 |
| 024-203 · Notices | 1,500.00 |
| 024-204 · Mileage | 100.00 |
| 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 | 250.00 |
| Total 024-000 · PLANNING AND ZONING | <u>73,290.00</u> |

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

Jul '17 - Jun '18

025-000 · ZONING BOARD OF APPEALS

| | |
|---------------------------|----------|
| 025-102 · Clerk | 1,093.00 |
| 025-998 · Social Security | 84.00 |
| 025-201 · Supplies | 100.00 |
| 025-202 · Postage | 250.00 |
| 025-203 · Notices | 1,000.00 |
| 025-450 · Dues | 110.00 |

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|--|-----------------|
| Total 025-000 · ZONING BOARD OF APPEALS | 2,637.00 |
|--|-----------------|

026-000 · INLAND / WETLANDS

| | |
|------------------------------|-----------|
| 026-101 · Enforce. Officer | 18,708.00 |
| 026-102 · IW Clerk | 2,056.00 |
| 026-996 · Health | 7,532.00 |
| 026-997 · Pension | 935.00 |
| 026-998 · Social Security | 1,588.00 |
| 026-201 · Supplies | 300.00 |
| 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 |

| | |
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| Total 026-000 · INLAND / WETLANDS | 33,379.00 |
|--|------------------|

027-000 · BUILDING INSPECTOR

| | |
|--------------------------------|----------|
| 027-102 · Secretary | 7,861.00 |
| 027-998 · Social Security | 601.00 |
| 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 | 13,912.00 |
|---|------------------|

030-000 · TOWN HALL

| | |
|-----------------------------|-----------|
| 030-201 · Supplies | 2,000.00 |
| 030-301 · Computer Services | 24,000.00 |
| 030-502 · Electric | 10,000.00 |
| 030-503 · Heating Fuel | 6,000.00 |
| 030-504 · Water/Sewer | 1,000.00 |
| 030-505 · Maintenance | 7,500.00 |
| 030-506 · Building Supplies | 1,500.00 |
| 030-507 · Repairs | 7,000.00 |

TOWN OF KENT
Approved Budget
July 2017 through June 2018

| | Jul '17 - Jun '18 |
|--|--------------------------|
| 030-508 · Equipment | 9,500.00 |
| 030-509 · Custodian | 12,000.00 |
| 030-512 · Pension Administration Expense | 1,500.00 |
| Total 030-000 · TOWN HALL | 82,000.00 |
| | |
| 051-000 · ATTORNEY FEES | |
| 051-410 · Legal | 7,500.00 |
| 051-413 · Litigation | 5,000.00 |
| 051-414 · Legal - P&Z | 2,000.00 |
| 051-415 · Legal - ZBA | 750.00 |
| 051-416 · Legal - IWC | 750.00 |
| 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 | 2,000.00 |
| 060-820 · Literacy Volunteers | 1,000.00 |
| 060-821 · Templeton Farms | 5,000.00 |
| Total 060-000 · GRANTS | 268,069.00 |
| | |
| 070-000 · ASSOCIATIONS | |
| 070-851 · Rural Transit | 1,096.00 |
| 070-852 · Council of Govt's | 2,295.00 |
| 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 | 1,600.00 |
| 070-857 · Lake Waramaug Auth | 2,250.00 |
| 070-858 · Paramedic | 34,315.00 |
| 070-859 · LH-NW Elderly Nutrition Prgm | 1,665.00 |
| 070-860 · Housatonic Valley Assoc | 250.00 |
| Total 070-000 · ASSOCIATIONS | 46,646.00 |

TOWN OF KENT
Approved Budget
July 2017 through June 2018

Jul '17 - Jun '18

| | |
|--|------------|
| 074-000 · HISTORIC DISTRICT COMMISSION | 500.00 |
| 075-000 · INSURANCE | 103,810.00 |
| 079-000 · CONTINGENCY | 10,000.00 |

Total A · General Government

1,208,705.00

B · Public Safety

| | |
|-------------------------------------|------------------|
| 028-000 · FIRE MARSHAL | |
| 028-101 · Fire Marshal | 23,738.00 |
| 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 | 31,218.00 |

| | |
|------------------------------------|------------|
| 054-000 · POLICE PROTECTION | 174,662.00 |
| 055-000 · LITCHFIELD CNTY DISPATCH | 31,072.00 |
| 056-000 · CIVIL PREPAREDNESS | 2,000.00 |

Total B · Public Safety

238,952.00

C · Public Works

| | |
|---|------------------|
| 031-000 · TOWN GARAGE BUILDING | |
| 031-201 · Supplies | 200.00 |
| 031-202 · Postage | 10.00 |
| 031-501 · Telephone | 2,000.00 |
| 031-502 · Electricity | 4,000.00 |
| 031-503 · Heating Fuel | 5,000.00 |
| 031-504 · Water | 500.00 |
| 031-505 · Maintenance | 3,700.00 |
| 031-506 · Building Supplies | 500.00 |
| 031-507 · Repairs | 4,500.00 |
| Total 031-000 · TOWN GARAGE BUILDING | 20,410.00 |

040-000 · HIGHWAY DEPARTMENT

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

| | Jul '17 - Jun '18 |
|---|--------------------------|
| 040-101 · Salaries | 430,826.00 |
| 040-105 · Snow Removal Salaries | 41,505.00 |
| 040-996 · Health | 113,461.00 |
| 040-997 · Pension | 30,768.00 |
| 040-998 · Social Security | 35,940.00 |
| 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 | 28,000.00 |
| 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 | 1,210,100.00 |
| | |
| 041-000 · TOWN AID ROAD | 284,619.00 |
| 042-502 · Lighting - Town Utility | 12,000.00 |
| 042-504 · Water - Town Utility | 34,210.00 |
| 045-680 · Tree Work | 21,100.00 |
| Total C · Public Works | 1,582,439.00 |
| | |
| D · Health and Welfare | |
| 029-000 · SOCIAL SERVICES | |
| 029-101 · Salary | 40,694.00 |
| 029-998 · Social Security | 3,113.00 |
| 029-201 · Supplies | 700.00 |
| 029-202 · Postage | 1,600.00 |
| 029-204 · Mileage | 700.00 |
| 029-417 · Assistance | 9,000.00 |
| 029-501 · Telephone | 500.00 |
| 029-450 · Dues | 250.00 |
| Total 029-000 · SOCIAL SERVICES | 56,557.00 |

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

Jul '17 - Jun '18

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 | 1,500.00 |
| 033-510 · Rent | 1,250.00 |

| | |
|--------------------------------------|-----------|
| Total 033-000 · SENIOR CENTER | 17,650.00 |
|--------------------------------------|-----------|

| | |
|----------------------------|-----------|
| 050-501 · Public Restrooms | 15,000.00 |
|----------------------------|-----------|

| | |
|-----------------------------------|-----------|
| 052-000 · Dir of Health/Hlt Dist. | 19,200.00 |
|-----------------------------------|-----------|

| | |
|-------------------------------------|------------|
| Total D · Health and Welfare | 108,407.00 |
|-------------------------------------|------------|

E · Recreation

023-000 · PARK & REC

| | |
|----------------------------|-----------|
| 023-101 · Salary Director | 49,041.00 |
| 023-102 · Hourly Employees | 43,736.00 |
| 023-996 · Health | 28,268.00 |
| 023-997 · Pension | 2,452.00 |
| 023-998 · Social Security | 7,098.00 |
| 023-201 · Supplies | 400.00 |
| 023-202 · Postage | 343.00 |
| 023-204 · Mileage | 700.00 |
| 023-419 · Park Maintenance | 16,000.00 |
| 023-422 · Fee Programs | 13,000.00 |
| 023-501 · Telephone | 1,000.00 |
| 023-502 · Electric | 800.00 |
| 023-504 · Water/Sewer | 1,250.00 |
| 023-450 · Dues | 100.00 |
| 023-451 · Conferences | 550.00 |
| 023-452 · Training | 100.00 |

| | |
|---------------------------------------|------------|
| Total 023-000 · PARK & REC | 164,838.00 |
|---------------------------------------|------------|

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 |

TOWN OF KENT
Approved Budget
 July 2017 through June 2018

| | Jul '17 - Jun '18 |
|--|--------------------------|
| 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 | 2,500.00 |
| 034-504 · Water/Sewer | 250.00 |
| 034-505 · Maintenance | 600.00 |
| 034-506 · Building Supplies | 500.00 |
| 034-507 · Repairs | 1,000.00 |
| 034-509 · Custodian | 450.00 |
| Total 034-000 · Swift House | 6,300.00 |
| 046-000 · KCS Ballfield Maintenance | 6,000.00 |
| Total E · Recreation | 199,387.00 |
| F · Sanitation | |
| 043-000 · TRANSFER STATION | |
| 043-101 · Salary | 27,593.00 |
| 043-998 · Social Security | 2,111.00 |
| 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 | 5,000.00 |
| 043-668 · Hazardous Materials | 2,000.00 |
| 043-669 · Permitting | 950.00 |
| Total 043-000 · TRANSFER STATION | 109,804.00 |
| 044-000 · Landfill Monitoring | 2,000.00 |
| Total F · Sanitation | 111,804.00 |
| G · Board of Education | |
| 300-000 · BOE Operating | 4,610,634.00 |
| 320-000 · BOE Regional Budget | 2,653,314.00 |

TOWN OF KENT
Approved Budget
July 2017 through June 2018

| | Jul '17 - Jun '18 |
|--|--------------------------|
| Total G · Board of Education | 7,263,948.00 |
| H · Debt Service | |
| 080-000 · Interest | |
| 080-708 · KCS Renovation | 31,513.00 |
| 080-710 · New Firehouse | 6,406.00 |
| 080-810 · Maple Street Extension | 26,990.00 |
| 081-000 · Principal | |
| 081-708 · KCS Renovation | 445,000.00 |
| 081-710 · New Firehouse | 125,000.00 |
| 081-810 · Maple Street Extension | 11,916.00 |
| Total H · Debt Service | 646,825.00 |
| I · Transfer to Capital | 746,000.00 |
| J · Transfer to Dog Fund | 7,500.00 |
| K · Current Year Capital Projects | 692,500.00 |
| Total Expense | 12,806,467.00 |

| FIVE YEAR TOTALS | FIVE YEAR CAPITAL PLAN | | | | | | INFORMATIONAL USE | | | | | |
|------------------|--|------------------|--------------------------|----------------------|--------------------------------------|----------------|-------------------|-----------------------|----------------|----------------|----------------|-----------------------|
| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | | |
| | BOE PLAN | | | | | Roof | Roof | Roof | | | | |
| | KCS BLDG IMPROVEMENTS | | | | | 266,000 | 266,000 | 266,000 | | | | |
| | WINDOWS | | | | | 100,000 | | | | | | |
| 466,000 | BOE SUBTOTAL | | | | | 100,000 | 0 | 0 | 100,000 | 266,000 | 0 | |
| | BOS PLAN | | | | | | | | | | | |
| | | HWY Trk #6 | HWY Trk #5 | HWY Trk #2 and mower | Payloader Zero Turn Salt Brine Maker | Truck #1 | Compactor | HWY Trk #7 and Kubota | HWY Trk #9 | HWY Trk #4 | HWY Trk #12 | Tractor w/ boom mower |
| | HIGHWAY TRUCKS | 50,000 | 185,000 | 100,000 | 0 | 60,000 | | 190,000 | 230,000 | 130,000 | 200,000 | |
| | HIGHWAY EQUIPMENT | | | | 140,000 | | | | | | | |
| | | | | 20,000 | 35,000 | 40,000 | | 35,000 | | | | 120,000 |
| 645,000 | TOTAL TOWN FLEET | 50,000 | 185,000 | 120,000 | 190,000 | 100,000 | | 225,000 | 230,000 | 130,000 | 200,000 | 120,000 |
| | | Eng 1 | Eng 1 | Eng 1 | Eng 1 | Eng 1 | | | | | | |
| | KVFD APPARATUS | 187,500 | 187,500 | 150,000 | 150,000 | 150,000 | | 200,000 | | | | |
| 825,000 | TOTAL KVFD FLEET | 187,500 | 187,500 | 150,000 | 150,000 | 150,000 | | 200,000 | 0 | 0 | 0 | 0 |
| | Anderson Acres (rebuild) | | | | | | | | | 350,000 | | |
| | BOTSFORD ROAD | | | | | | | | 345,000 | | | 0 |
| | KENICO ROAD | 190,000 | 85,000 | | | | | | | | | |
| | STUDIO HILL ROAD | | | | 200,000 | | | 0 | | | | |
| 475,000 | TOTAL ROADS | 190,000 | 85,000 | 0 | 200,000 | 0 | | 0 | 345,000 | 350,000 | 0 | 0 |
| | Bridge #9 | | | | | | | | | | | 300,000 |
| | BRIDGES 17-20 & 22 | | | | | 250,000 | | | | | | |
| | BRIDGE # 05519 (Macedonia) | | | | | | | 250,000 | | | | |
| | BRIDGE #16 (Anderson Road) | | 100,000 | 100,000 | | | | | | | | |
| | BRIDGE # Carter Road | | | | 250,000 | | | | | | | |
| 700,000 | TOTAL BRIDGES | 0 | 100,000 | 100,000 | 250,000 | 250,000 | | 250,000 | 0 | 0 | 0 | 300,000 |
| | | | | | | | | | | | | |
| 0 | TOTAL LAND | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | Siding | Doors | | | Parking Lot | | Parking Lot | | | | |
| | TOWN GARAGE | 75,000 | 24,000 | | | 30,000 | | 40,000 | | | | |
| | STREETSCAPE (sidewalk replacement) | | | 100,000 | | | | | | | | |
| | SENIOR CENTER | | | | Appliances | 25,000 | | | | | | |
| | COMMUNITY HOUSE | | | Bathrooms | | | | | Roof | | | |
| | | | | 25,000 | | | | | 50,000 | | | |
| | TOWN HALL | Generator/Boiler | | Oil Tank Removal | | Carpet / Paint | | | | | | TN Hall Roof |
| | | 65,000 | | 25,000 | | 40,000 | | | | | | 65,000 |
| 409,000 | TOTAL BUILDINGS | 140,000 | 24,000 | 150,000 | 25,000 | 70,000 | | 40,000 | 0 | 50,000 | 0 | 65,000 |
| | ZONING REG | | | | | 50,000 | | | | 0 | | |
| | TOWN PLAN POCD | | 15,000 | 15,000 | 15,000 | | | | | | | |
| | REVALUATION | 25,000 | 40,000 | | | | | 25,000 | 40,000 | | | |
| | P/R Playgrounds | | | | | 50,000 | | 50,000 | 100,000 | | | |
| 210,000 | TOTAL NON RECURRING | 25,000 | 55,000 | 15,000 | 15,000 | 100,000 | | 75,000 | 140,000 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| 3,264,000 | BOS SUBTOTAL | 592,500 | 636,500 | 535,000 | 830,000 | 670,000 | | 790,000 | 715,000 | 530,000 | 200,000 | 485,000 |
| | | | | | | | | | | | | |
| FIVE YEAR TOTALS | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | |
| 3,730,000 | BOE & BOS PROJECTED CAPITAL | 692,500 | 636,500 | 535,000 | 930,000 | 936,000 | 1,056,000 | 981,000 | 530,000 | 200,000 | 485,000 | |
| | BOE & BOS CAPITAL SPEN | 692,500 | 636,500 | 535,000 | 930,000 | 936,000 | 1,056,000 | 981,000 | 530,000 | 200,000 | 485,000 | |
| | 1/5TH OF ANNUAL CAPITA | 138,500 | 127,300 | 107,000 | 186,000 | 187,200 | 211,200 | 196,200 | 106,000 | 40,000 | 97,000 | |
| | APPROPRIATION FY 2016-2017 | 748,000 | | | | | | | | | | |
| | APPROPRIATION FY 2017-2018 | | 818,700 | | | | | | | | | |
| | APPROPRIATION FY 2018-2019 | | | 887,600 | | | | | | | | |
| | APPROPRIATION FY 2019-2020 | | | | 886,600 | | | | | | | |
| | APPROPRIATION FY 2020-2021 | | | | | 740,600 | | | | | | |
| | APPROPRIATION FY 2021-2022 | | | | | | 650,400 | | | | | |
| | Approved by the BoS | 3/21/17 | | | | | | | | | | |
| | Accepted by the BoF | 4/18/17 | | | | | | | | | | |
| | Approved by P/Z | 4/13/17 | | | | | | | | | | |
| | Modified by BoF | | Approved at Town Meeting | 5/19/2017 | | | | | | | | |
| | Modified again by BoF | | | | | | | | | | | |