

	CURRENT BUDGET	Approved BUDGET	%	Difference between FY 2016-2017 and FY 2017-2018
	<u>2017-2018</u>	<u>2018-2019</u>	<u>CHANGE</u>	
EXPENSES				
Board of Selectmen Operating Budget	\$3,449,694	\$3,546,818	2.82%	\$97,124
Transfer to Capital Fund (last page of packet)	746,000	758,700	1.70%	\$12,700
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Schaghticoke Legal Adjustment	0	0		\$0
Subtotal	4,203,194	4,313,018	2.61%	\$109,824
Debt Service	476,513	459,393	-3.59%	-\$17,120
Firehouse	131,406	127,187		-\$4,219
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	692,500	638,500	-8.09%	-\$56,000
Subtotal	1,339,325	1,261,986	-5.77%	
Board of Education Operating Budget	4,610,634	4,664,539	1.17%	\$53,905
Board of Education Adjustment		-25,000		
Region 1 Budget	2,653,314	2,654,789	0.05%	\$1,455
Subtotal	7,263,948	7,294,308	0.42%	\$30,360
TOTAL EXPENSES	\$12,806,467	\$12,869,312	0.49%	\$62,845

REVENUES				
Federal, State, and Local	\$867,868	\$761,857	-12.22%	-\$106,011
Transfer from Capital Fund (last page of packet)	692,500	636,500	-8.09%	-\$56,000
Transfer from Reserved General Fund	0			
Transfer from Unreserved General Fund	225,000	388,500	72.67%	\$163,500
Net Property Taxes after Abatements	11,021,099	11,082,455	0.56%	\$61,356
TOTAL REVENUES	\$12,806,467	\$12,869,312	0.49%	\$62,845

Grand List	\$600,802,817	\$604,164,826	0.56%	\$3,362,009	16.39
Tax Collection Rate	99.0%	99.0%	0.00%	\$0	2.22
CURRENT AND ANTICIPATED MILL RATE	18.61	18.61	0.00%	0.00	13.55%

	June 30, 2017 AUDITED	JUNE 30, 2018 ESTIMATED		
Committed Capital Fund	\$2,286,892	\$805,051	-64.80%	-\$1,481,841
Unassigned Capital Fund		\$808,148		\$808,148
Reserved General Fund				\$0
Committed General Fund	\$302,141	\$448,018	48.28%	\$145,877
Unassigned General Fund	\$2,251,484	\$2,124,626	-5.63%	-\$126,858
	<u>\$4,840,517</u>	<u>\$4,185,843</u>	<u>-13.52%</u>	<u>-\$654,674</u>
GFOA recommendation -two months of regular operating expenses	\$2,012,510	\$2,038,802		
Difference between GFOA recommended UDFB and actual / estimated	\$238,974	\$85,824		2,316,476
Difference between LY and Estimated GF Balance	\$19,019			

TOWN OF KENT
Approved Budget
July 2018 through June 2019

	Jul '18 - Jun '19
Income	
130-310 · Property Taxes	11,082,455.00
130-330 · Property Taxes - Interest	40,000.00
130-340 · Property Tax - Liens	500.00
130-400 · Town Aid Roads CT Grant	285,338.00
130-500 · Lein ST Property	0.00
130-900 · Telecom Property	13,000.00
131-000 · Educational Assistance	0.00
131-450 · Pequot Funds	0.00
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	15,000.00
132-100 · Miscellaneous Fees	78,500.00
132-150 · Cell Tower Rent	46,419.00
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	3,000.00
132-820 · Park & Rec Sports	3,500.00
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	388,500.00
132-910 · Funds Capital & Nonrecurring	636,500.00
132-950 · Maple Street Extension	15,000.00
Total Income	12,869,312.00

Expense

A · General Government

010-000 · BOARD OF SELECTMEN

010-101 · Salary - 3 Selectmen	80,083.00
010-102 · Administrative Assistant	58,611.00
010-996 · Health	18,598.00
010-997 · Pension	2,031.00
010-998 · Social Security	10,619.00
010-201 · Supplies	5,500.00
010-202 · Postage	250.00

TOWN OF KENT
Approved Budget
 July 2018 through June 2019

	Jul '18 - Jun '19
010-203 · Notices	1,000.00
010-204 · Mileage	1,000.00
010-401 · Discretionary Expenditures	250.00
010-405 · Newsletter	600.00
010-501 · Telephone	2,100.00
010-451 · Conferences	100.00
Total 010-000 · BOARD OF SELECTMEN	180,742.00
012-000 · PROBATE	4,500.00
013-000 · REGISTRAR OF VOTERS	
013-101 · Registrars & Deputies	15,242.00
013-102 · Workers	3,845.00
013-998 · Social Security	1,460.00
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	29,942.00
014-000 · BOARD OF FINANCE	
014-102 · Clerk	2,360.00
014-998 · Social Security	181.00
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	25,231.00
015-000 · TREASURER	
015-101 · Salary	30,218.00
015-102 · Treasurer Clerk	9,491.00
015-998 · Social Security	3,038.00
015-201 · Supplies	1,200.00
015-202 · Postage	1,100.00
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	47,277.00

TOWN OF KENT
Approved Budget
 July 2018 through June 2019

Jul '18 - Jun '19

016-000 · TAX ASSESSOR

016-101 · Salary - Assessor	37,424.00
016-102 · Assessor Office Support	15,820.00
016-104 · Assistant Assessor	9,591.00
016-998 · Social Security	4,807.00
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	12,335.00
016-423 · Tax Mapping	2,500.00
016-501 · Telephone	600.00
016-450 · Dues	60.00
016-451 · Conferences	550.00
	86,387.00

Total 016-000 · TAX ASSESSOR

017-000 · TAX COLLECTOR

017-101 · Salary	38,478.00
017-102 · Assistant	13,261.00
017-998 · Social Security	3,958.00
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	10,918.00
017-453 · Fees for Delinquents	250.00
017-501 · Telephone	675.00
017-450 · Dues	250.00
017-451 · Conferences	1,000.00
	74,690.00

Total 017-000 · TAX COLLECTOR

018-000 · BOARD OF ASSESSMENT APPEALS

018-101 · Salary	1,640.00
018-102 · Clerk	437.00
018-998 · Social Security	159.00
018-202 · Postage	50.00
018-203 · Notices	75.00
018-204 · Mileage	250.00
018-451 · Conferences	150.00
	2,761.00

Total 018-000 · BOARD OF ASSESSMENT APPEALS

TOWN OF KENT
Approved Budget
 July 2018 through June 2019

Jul '18 - Jun '19

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	50,958.00
022-102 · Assistant	15,966.00
022-996 · Health	36,032.00
022-997 · Pension	2,548.00
022-998 · Social Security	5,120.00
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	425.00
022-450 · Dues	170.00
022-451 · Conferences	750.00
Total 022-000 · TOWN CLERK	125,094.00
024-000 · PLANNING AND ZONING	
024-101 · Zoning Enforc. Officer	37,379.00
024-102 · Clerk	7,225.00
024-996 · Health	17,665.00
024-997 · Pension	1,869.00
024-998 · Social Security	3,412.00
024-201 · Supplies	233.00
024-202 · Postage	400.00
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	100.00
024-452 · Training	250.00
Total 024-000 · PLANNING AND ZONING	76,673.00

TOWN OF KENT
Approved Budget
July 2018 through June 2019

Jul '18 - Jun '19

025-000 · ZONING BOARD OF APPEALS	
025-102 · Clerk	1,126.00
025-998 · Social Security	86.00
025-201 · Supplies	75.00
025-202 · Postage	175.00
025-203 · Notices	750.00
025-450 · Dues	110.00
Total 025-000 · ZONING BOARD OF APPEALS	2,322.00

026-000 · INLAND / WETLANDS	
026-101 · Enforce. Officer	19,269.00
026-102 · I/W Clerk	2,118.00
026-996 · Health	8,700.00
026-997 · Pension	963.00
026-998 · Social Security	1,636.00
026-201 · Supplies	133.00
026-202 · Postage	250.00
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	120.00
026-452 · Training	150.00
Total 026-000 · INLAND / WETLANDS	34,849.00

027-000 · BUILDING INSPECTOR	
027-102 · Secretary	8,097.00
027-998 · Social Security	619.00
027-201 · Supplies	83.00
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	13,949.00

030-000 · TOWN HALL	
030-201 · Supplies	2,000.00
030-301 · Computer Services	20,000.00
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 2018 through June 2019

	Jul '18 - Jun '19
030-508 · Equipment	10,000.00
030-509 · Custodian	12,000.00
030-512 · Pension Administration Expense	1,500.00
Total 030-000 · TOWN HALL	78,500.00
051-000 · ATTORNEY FEES	
051-410 · Legal	7,500.00
051-413 · Litigation	15,000.00
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	26,000.00
060-000 · GRANTS	
060-701 · Economic & Community Development	500.00
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	1,500.00
060-809 · Womens Support Services	1,500.00
060-810 · Youth Service Bureau	7,000.00
060-811 · Kent Library Association	100,500.00
060-812 · Fire Protection	84,000.00
060-813 · Cemetery Association	36,000.00
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	260,320.00
070-000 · ASSOCIATIONS	
070-851 · Rural Transit	1,098.00
070-852 · Council of Govt's	2,258.00
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	2,400.00
070-858 · Paramedic	40,995.00
070-859 · LH-NW Elderly Nutrition Prgm	1,382.00
070-860 · Housatonic Valley Assoc	250.00
Total 070-000 · ASSOCIATIONS	53,154.00

TOWN OF KENT
Approved Budget
July 2018 through June 2019

Jul '18 - Jun '19

074-000 · HISTORIC DISTRICT COMMISSION	500.00
075-000 · INSURANCE	103,810.00
079-000 · CONTINGENCY	10,000.00
Total A · General Government	1,239,476.00

B · Public Safety

028-000 · FIRE MARSHAL	
028-101 · Fire Marshal	24,450.00
028-102 · Clerical	500.00
028-107 · Fire Inspections	4,000.00
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	34,430.00

054-000 · POLICE PROTECTION	180,550.00
055-000 · LITCHFIELD CNTY DISPATCH	32,626.00
056-000 · CIVIL PREPAREDNESS	3,210.00

Total B · Public Safety **250,816.00**

C · Public Works

031-000 · TOWN GARAGE BUILDING	
031-201 · Supplies	100.00
031-202 · Postage	10.00
031-501 · Telephone	2,100.00
031-502 · Electricity	4,500.00
031-503 · Heating Fuel	4,500.00
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 2018 through June 2019

	<u>Jul '18 - Jun '19</u>
040-101 · Salaries	444,141.00
040-105 · Snow Removal Salaries	42,439.00
040-996 · Health	149,737.00
040-997 · Pension	33,294.00
040-998 · Social Security	37,228.00
040-459 · Alcohol & Drug Test Program	500.00
040-601 · Equipment Repair & Maintenance	60,000.00
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	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	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	1,275,439.00
041-000 · TOWN AID ROAD	285,338.00
042-502 · Lighting - Town Utility	12,000.00
042-504 · Water - Town Utility	35,000.00
045-680 · Tree Work	22,640.00
Total C · Public Works	1,650,827.00
D · Health and Welfare	
029-000 · SOCIAL SERVICES	
029-101 · Salary	41,915.00
029-998 · Social Security	3,206.00
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	57,871.00

TOWN OF KENT
Approved Budget
 July 2018 through June 2019

Jul '18 - Jun '19

033-000 · SENIOR CENTER	
033-502 · Electric / Phone	4,500.00
033-503 · Fuel/Propane	4,000.00
033-504 · Water/Sewer	200.00
033-505 · Maintenance	2,500.00
033-506 · Building Supplies	200.00
033-507 · Repairs	3,500.00
033-509 · Custodian	1,500.00
033-510 · Rent	1,250.00
Total 033-000 · SENIOR CENTER	17,650.00

050-501 · Public Restrooms	7,000.00
052-000 · Dir of Health/Hlt Dist.	18,910.00

Total D · Health and Welfare	101,431.00
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E · Recreation

023-000 · PARK & REC	
023-101 · Salary Director	50,512.00
023-102 · Hourly Employees	43,843.00
023-996 · Health	16,742.00
023-997 · Pension	2,526.00
023-998 · Social Security	7,218.00
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	900.00
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	155,284.00

032-000 · Community House	
032-202 · Postage	49.00
032-501 · Telephone	700.00
032-502 · Electricity	6,000.00
032-503 · Fuel/Propane	4,000.00
032-504 · Water/Sewer	1,200.00

TOWN OF KENT
Approved Budget
 July 2018 through June 2019

	Jul '18 - Jun '19
032-505 · Maintenance	2,500.00
032-506 · Building Supplies	800.00
032-507 · Repairs	5,000.00
032-509 · Custodian	2,500.00
Total 032-000 · Community House	22,749.00
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	4,000.00
Total E · Recreation	188,333.00
F · Sanitation	
043-000 · TRANSFER STATION	
043-101 · Salary	31,431.00
043-998 · Social Security	2,404.00
043-201 · Supplies	1,000.00
043-202 · Postage	500.00
043-411 · Engineering	250.00
043-501 · Telephone	400.00
043-502 · Electric	2,600.00
043-507 · Repairs	1,000.00
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	4,500.00
043-668 · Hazardous Materials	2,000.00
043-669 · Permitting	950.00
Total 043-000 · TRANSFER STATION	113,935.00
044-000 · Landfill Monitoring	2,000.00
Total F · Sanitation	115,935.00
G · Board of Education	
300-000 · BOE Operating	4,639,539.00
320-000 · BOE Regional Budget	2,654,769.00

TOWN OF KENT
Approved Budget
 July 2018 through June 2019

	Jul '18 - Jun '19
Total G · Board of Education	7,294,308.00
H · Debt Service	
080-000 · Interest	
080-708 · KCS Renovation	24,393.00
080-710 · New Firehouse	2,187.00
080-810 · Maple Street Extension	26,990.00
081-000 · Principal	
081-708 · KCS Renovation	435,000.00
081-710 · New Firehouse	125,000.00
081-810 · Maple Street Extension	11,916.00
Total H · Debt Service	625,486.00
I · Transfer to Capital	758,700.00
J · Transfer to Dog Fund	7,500.00
K · Current Year Capital Projects	636,500.00
Total Expense	12,869,312.00

