<u>2009</u>

THE ADOPTED BUDGET

Town of
- KENT-

County of
PUTNAM

Certification of Town Clerk

I, Yolanda D. Cappelli Town Clerk, certify that the following is a true and correct copy of The Adopted Budget for 2009 for the Town of -KENT-

Per Town Board Vote of the 10TH day of November, 2008

Signed: Yolanda D Cappelli
Town Clerk

Dated: November 13, 2008

Town of Kent
Town Budget
The Adopted Budget 2009

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	2009 AMOUNT TO BE RAISED BY TAXATION	increase (decrease)
A	GENERAL	$ 9,489,910	$ 2,400,593	$ -	$ 7,089,317	-4.04%
H	CAPITAL FUND	$ 1,078,866	$ 1,078,866	$ -	$ -	
DA	HIGHWAY	$ 3,741,356	30,000	-	3,711,356	9.10%
	Subtotal	14,310,132	3,509,459	-	10,800,673	0.10%
	SPECIAL DISTRICTS					
SF1	LAKE CARMEL FIRE PROTECTION DISTRICT #1	$ 822,000	600	-	821,400	0.00%
SF2	KENT FIRE DISTRICT #1	$ 470,300	350	-	469,950	-2.03%
SP1	LAKE CARMEL PARK DISTRICT	$ 598,939	39,200	-	559,739	2.21%
SP2	LAKE TIBET PARK DISTRICT	$ 18,800	100	-	18,700	-8.33%
SR	LAKE CARMEL SANITATION	$ 1,499,853	26,200	-	1,473,653	3.95%
	Subtotal Special Districts	3,409,892.04	66,450		3,343,442	
	WATER DISTRICTS					
SW1	WATER DISTRICT #1	$ 45,328	250	-	45,078	0.00%
SW2	WATER DISTRICT #2	$ 46,375	250	-	46,125	0.07%
	Subtotal Water Districts	91,703	500	-	91,203	0.03%
	TOTALS	$ 17,811,727	$ 3,576,409	$ -	$ 14,235,318	0.48%

TOWN OF KENT
2009
THE ADOPTED BUDGET

	AMOUNT TO BE RAISED BY TAXES	YEAR 2009 ASSESSED VALUATION	YEAR 2009 RATE PER $1,000
GENERAL FUND	$ 7,089,317	$ 2,093,705,656	3.386014
CAPITAL FUND	-	$ 2,093,705,656	0.000000
HIGHWAY FUND	3,711,356	$ 2,093,705,656	1.772625
Subtotal	10,800,673	$ 2,093,705,656	5.158639
SPECIAL DISTRICTS			
LAKE CARMEL FIRE PROTECTION DISTRICT #1	821,400	1,552,793,175	0.528982
KENT FIRE DISTRICT #1	469,950	601,943,558	0.780721
LAKE CARMEL PARK DISTRICT	559,739	689,776,509	0.811479
LAKE TIBET PARK DISTRICT	18,700	28,077,562	0.666012
LAKE CARMEL SANITATION	1,473,653	742,338,289	1.985150
Subtotal Special Districts	3,343,442		
WATER DISTRICTS			
			COST PER HOUSEHOLD
WATER DISTRICT #1	45,078	105	$429.31
WATER DISTRICT #2	46,125	73	$631.85
Subtotal Water Districts	91,203		
TOTAL	$ **14,235,318**		

Note: "All" of the above assessed values may change before the tax warrant is issued due to small claims still pending.

TOWN OF KENT

The Adopted Budget

Schedule of Salaries of Elected Officers

(Article 9 of Town Law)

Officer	Year 2004 Adopted Budget	Year 2005 Adopted Budget	Year 2006 Adopted Budget	Year 2007 Adopted Budget	Year 2008 Adopted Budget	Year 2009 Adopted Budget
Supervisor	$ 53,897	$ 52,327	$ 53,897	$ 55,514	$ 57,179	$ 58,894
Town Clerk	51,020	52,551	54,128	$ 55,751	$ 57,424	$ 59,147
Town Council	14,950	14,515	14,950	$ 15,399	$ 15,861	$ 16,337
Town Justice (2)	22,415	22,415	23,087	$ 23,780	$ 24,493	$ 25,228
Highway Supt.	67,980	67,980	70,019	$ 72,120	$ 74,283	$ 76,512
Tax Collector	35,492	32,000	32,960	$ 33,949	$ 34,967	$ 36,016

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2009

The following report is mandated under Chapter 258 of the Laws of 2008. Local governments are now required to provide a tax exemption report as part of the budget process. The purpose of this law is to "improve transparency and accountability by assuring that the public has access to information about the extent and impact of property tax exemptions in their communities."

The directive indicated that the report must be on a New York State Form, but to date no such form is available. Future budget reports will be filed using the prescribed form.

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2009

EXEMPTIONS			assessment		budget		
					tentative	preliminary	adopt budget
CODE	DESCRIPTION	PARCELS	TOWN	RATIO	TOTAL TAX	TOTAL TAX	TOTAL TAX
12100	NYSPROMISC	1	$1,183,500	0.052%	$5,599	$5,598	$5,606
13100	COUNTYMISC	26	$5,299,500	0.232%	$25,071	$25,069	$25,104
13500	TOWN MISC	175	$25,955,200	1.138%	$122,788	$122,778	$122,949
13800	SCH DIST	2	$15,348,100	0.673%	$72,608	$72,603	$72,704
13850	BOCES	3	$1,312,000	0.058%	$6,207	$6,206	$6,215
14100	USPROPMISC	5	$1,352,200	0.059%	$6,397	$6,396	$6,405
25110	RELIGIOUS	27	$43,776,300	1.920%	$207,095	$207,079	$207,367
25120	EDUCATION	2	$789,000	0.035%	$3,733	$3,732	$3,737
25130	CHARITABLE	9	$14,572,900	0.639%	$68,941	$68,936	$69,031
25300	OTHERMISCP	1	$85,900	0.004%	$406	$406	$407
26250	HIST SOC	3	$168,300	0.007%	$796	$796	$797
26400	VOLFIREDEP	3	$4,128,800	0.181%	$19,532	$19,531	$19,558
27350	LAND CEMET	10	$371,700	0.016%	$1,758	$1,758	$1,761
33201	LIEN-C	8	$319,700	0.014%	$1,512	$1,512	$1,514
41001	VET 458(5)	166	$12,626,808	0.554%	$59,734	$59,730	$59,813
41121	WAR VET	254	$12,309,671	0.540%	$58,234	$58,230	$58,311
41131	COMBAT VET	178	$14,526,700	0.637%	$68,722	$68,717	$68,813
41141	DISAB VET	28	$2,562,682	0.112%	$12,123	$12,122	$12,139
41151	CW_10_VET	19	$152,000	0.007%	$719	$719	$720
41400	CLERGY	1	$1,500	0.000%	$7	$7	$7

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2009

EXEMPTIONS			assessment		budget		
					tentative	preliminary	adopt budget
CODE	DESCRIPTION	PARCELS	TOWN		TOTAL TAX	TOTAL TAX	TOTAL TAX
41690	VOLUNTEER	54	$162,000	0.007%	$766	$766	$767
41700	FARM BUILDING	1	$176,772	0.008%	$836	$836	$837
41730	AGRIC	3	$3,729	0.000%	$18	$18	$18
41800	AGED-ALL	179	$24,146,776	1.059%	$114,232	$114,224	$114,383
41801	AGED-CT	1	$234,250	0.010%	$1,108	$1,108	$1,110
41930	DISABLED	15	$2,088,856	0.092%	$9,882	$9,881	$9,895
47460	FORESTRY	12	$2,702,897	0.119%	$12,787	$12,786	$12,804
49500	SOLAR WIND	1	$16,200	0.001%	$77	$77	$77
TOTAL EXEMPT		1187	$186,373,941	8.174%	$881,689	$881,622	$882,848
TAXABLE							
1	TAXABLE		$2,037,213,460				
3	STATE OWNED LAND		$31,077,600				
5	SPECIAL FRANCHISE		$12,347,034				
6	UTILITIES		$13,067,562				
8	WHOLLY EXEMPT		$0				
TOTAL TAXABLE			$2,093,705,656	91.826%	$9,904,802	$9,904,051	$9,917,825
TOTAL EXEMPT AND TAXABLE			$2,280,079,597	100.000%	$10,786,491	$10,785,673	$10,800,673
COMBINED TAX HIGHWAY AND GENERAL FUND					$10,786,491	$10,785,673	$10,800,673

Town of Kent
THE ADOPTED BUDGET
2009

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		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A - General Fund							
EXPENSE							
00A-500-1010.100	Legislature Personal Services	69,865	71,961	71,961	71,961	61,139.37	67,596.00
00A-500-1010.400	Legislature Contractual	4,000	4,000	4,000	4,000	5,861.89	3,081.82
00A-500-1010.431	Legislature - Other Insurance	25,163	25,163	25,163	25,163	21,909.80	22,990.71
00A-500-1010.801	Legislature - Retirement	7,994	7,994	7,994	7,994	1,482.71	6,450.35
00A-500-1010.802	Legislature Hospital/Medical	14,952	15,017	15,017	15,017	1,258.78	14,376.84
00A-500-1010.803	Legislature - FICA	5,345	5,505	5,505	5,505	4,677.24	5,171.00
00A-500-1010.804	Legislature - Workers Compensation	742	742	742	742	644.00	644.09
00A-500-1010.805	Legislature - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1010 - Legislature:		128,061	130,382	130,382	130,382	96,973.79	120,310.81
00A-500-1110.100	Municipal Court - Personal Services	130,383	130,383	130,383	130,383	110,680.14	125,244.20
00A-500-1110.110	Municipal Court - PartTime	15,742	21,607	21,607	21,607	19,636.97	14,977.27
00A-500-1110.200	Municipal Court - Equipment	2,800	800	800	800	0.00	0.00
00A-500-1110.400	Municipal Court - Contractual	19,800	19,400	19,400	19,400	19,812.47	21,363.16
00A-500-1110.431	Municipal Court - Other Insurance	16,031	16,031	16,031	16,031	13,508.61	14,344.91
00A-500-1110.437	Municipal Court - prosecutor	15,000	15,000	15,000	15,000	16,943.75	11,368.75
00A-500-1110.550	Municipal Court - payments made- nys invoice	0	248,000	248,000	248,000	48,435.00	0.00
00A-500-1110.801	Municipal Court - Retirement	11,637	11,637	11,637	11,637	2,158.13	9,390.17
00A-500-1110.802	Municipal Court - Hospital/Medical	36,953	37,124	37,124	37,124	34,209.34	35,531.76
00A-500-1110.803	Municipal Court - FICA	11,790	11,627	11,627	11,627	9,969.26	10,764.11
00A-500-1110.804	Municipal Court - Workers Compensation	742	742	742	742	644.00	644.09
00A-500-1110.805	Municipal Court - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1110 - Municipal Court:		260,878	512,351	512,351	512,351	275,997.67	243,628.42
00A-500-1220.100	Supervisor - Personal Service	94,617	97,456	97,456	97,456	82,651.01	96,341.90
00A-500-1220.200	Supervisor - Equipment	1,000	1,000	1,000	1,000	0.00	0.00
00A-500-1220.400	Supervisor - Contractual	2,000	2,000	2,000	2,000	4,398.35	8,028.31
00A-500-1220.430	Supervisor - Insurance - Vehicle	0	0	0	0	0.00	0.00
00A-500-1220.431	Supervisor - Other Insurance	7,288	7,288	7,288	7,288	7,201.51	7,652.46
00A-500-1220.801	Supervisor - Retirement	4,383	4,383	4,383	4,383	820.27	3,529.01

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-1220.802	Supervisor - Hospital/Medical	14,952	15,017	15,017	15,017	13,846.58	14,376.84
00A-500-1220.803	Supervisor - FICA	7,238	7,455	7,455	7,455	6,322.79	7,318.85
00A-500-1220.804	Supervisor - Workers Compensation	371	371	371	371	322.00	322.05
00A-500-1220.805	Supervisor - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1220 - Supervisor:		131,849	134,970	134,970	134,970	115,562.51	137,569.42
00A-500-1310.100	Finance - Personal Service	112,370	116,049	116,049	116,049	89,034.17	105,484.01
00A-500-1310.200	Finance - Equipment	0	0	0	0	0.00	0.00
00A-500-1310.400	Finance - Contractual	3,000	3,600	3,600	3,600	1,505.70	4,395.50
00A-500-1310.431	Finance - Other Insurance	3,450	3,450	3,450	3,450	2,553.72	2,849.56
00A-500-1310.801	Finance - Retirement	11,369	11,369	11,369	11,369	2,127.48	9,154.07
00A-500-1310.802	Finance - Hospital/Medical	14,952	15,017	15,017	15,017	13,846.58	14,376.84
00A-500-1310.803	Finance - FICA	8,596	8,877	8,877	8,877	6,811.17	8,069.55
00A-500-1310.804	Finance - Workers Compensation	371	371	371	371	322.00	322.05
00A-500-1310.805	Finance - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1310 - Finance:		154,108	158,733	158,733	158,733	116,200.82	144,651.58
00A-500-1320.400	Auditor - Contractual	28,250	28,950	28,950	28,950	28,250.00	27,450.00
Totals for Dept(s) 1320 - Auditor:		28,250	28,950	28,950	28,950	28,250.00	27,450.00
00A-500-1330.100	Tax Collection - Personal Service	45,000	51,016	51,016	51,016	35,582.99	40,061.36
00A-500-1330.200	Tax Collection - Equipment	0	0	0	0	0.00	0.00
00A-500-1330.400	Tax Collection - Contractual	6,700	7,800	7,800	7,800	4,229.17	4,244.71
00A-500-1330.431	Tax Collection - Other Insurance	5,864	5,864	5,864	5,864	5,477.45	5,797.65
00A-500-1330.801	Tax Collection - Retirement	1,000	1,000	1,000	1,000	184.10	808.33
00A-500-1330.802	Tax Collection - Hospital/Medical	0	0	0	0	0.00	0.00
00A-500-1330.803	Tax Collection - FICA	3,943	4,403	4,403	4,403	2,722.12	2,979.54
00A-500-1330.804	Tax Collection - Workers Compensation	186	186	186	186	161.00	161.02
00A-500-1330.805	Tax Collection - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1330 - Tax Collection:		62,693	70,269	70,269	70,269	48,356.83	54,052.61
00A-500-1340.100	Budget - Personal Service	8,000	8,000	8,000	8,000	6,839.62	8,000.00

Town of Kent
THE ADOPTED BUDGET
2009

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		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-1340.801	Budget - Retirement	327	327	327	327	60.20	264.33
00A-500-1340.803	Budget - FICA	612	612	612	612	523.26	611.88
Totals for Dept(s) 1340 - Budget:		8,939	8,939	8,939	8,939	7,423.08	8,876.21
00A-500-1355.100	Assessment - Personal Service	131,107	121,668	121,668	121,668	112,124.16	67,423.95
00A-500-1355.200	Assessment - Equipment	1,000	1,000	1,000	1,000	0.00	0.00
00A-500-1355.400	Assessment - Contractual	22,825	28,250	26,190	26,190	12,145.58	83,500.34
00A-500-1355.403	Assessment - Gas	0	0	0	0	0.00	0.00
00A-500-1355.404	Assessment - Auto Repair	0	0	60	60	0.00	0.00
00A-500-1355.430	Assessment - Vehical Insurance	1,240	1,240	1,240	1,240	147.16	0.00
00A-500-1355.431	Assessment - Other Insurance	2,039	2,353	2,353	2,353	1,256.86	1,444.77
00A-500-1355.439	Assessment - Assessment Review Board	5,000	5,000	5,000	5,000	19.87	2,155.40
00A-500-1355.801	Assessment - Retirement	5,000	5,000	5,000	5,000	678.77	2,980.33
00A-500-1355.802	Assessment - Hospital/Medical	22,000	22,000	30,000	30,000	27,026.76	9,174.22
00A-500-1355.803	Assessment - FICA	10,030	9,308	9,308	9,308	8,577.48	5,185.47
00A-500-1355.804	Assessment - Workers Compensation	906	906	906	906	1,009.00	1,008.77
00A-500-1355.805	Assessment - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1355 - Assessment:		201,147	196,725	202,725	202,725	162,985.64	172,873.25
00A-500-1410.100	Town Clerk - Personal Service	128,457	128,806	128,806	128,806	105,688.88	124,716.00
00A-500-1410.200	Town Clerk - Equipment	4,000	3,700	1,700	1,700	0.00	863.90
00A-500-1410.400	Town Clerk - Contractual	4,900	4,900	4,900	4,900	4,315.12	5,136.76
00A-500-1410.431	Town Clerk - Other Insurance	9,309	9,309	9,309	9,309	7,711.95	8,241.03
00A-500-1410.801	Town Clerk - Retirement	12,448	12,448	12,448	12,448	2,291.65	10,062.15
00A-500-1410.802	Town Clerk - Hospital/Medical	39,847	39,847	39,847	39,847	40,280.96	28,752.68
00A-500-1410.803	Town Clerk - FICA	9,319	9,854	9,854	9,854	8,085.16	9,532.92
00A-500-1410.804	Town Clerk - Workers Compensation	556	556	556	556	402.00	402.56
00A-500-1410.805	Town Clerk - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1410 - Town Clerk:		208,836	209,420	207,420	207,420	168,775.72	187,708.00
00A-500-1420.100	Personal Services	0	0	0	0	0.00	0.00
00A-500-1420.200	Law - Equipment	0	0	0	0	0.00	39.65

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-1420.400	Law - Contractual	150,000	125,000	125,000	125,000	178,781.00	166,216.63
00A-500-1420.416	Law - Other Services-other Attorneys	0	25,000	25,000	25,000	0.00	0.00
00A-500-1420.431	Law - Other Insurance	0	0	0	0	0.00	0.00
00A-500-1420.803	Law - FICA	0	0	0	0	0.00	0.00
00A-500-1420.804	Law - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 1420 - Law:		150,000	150,000	150,000	150,000	178,781.00	166,256.28
00A-500-1430.100	Personnel - Personal Services	0	0	0	0	0.00	0.00
00A-500-1430.400	Personnel - Contractual	28,000	28,000	28,000	28,000	28,681.63	24,344.65
00A-500-1430.802	Personnel - Hospital/Medical	0	0	0	0	0.00	0.00
00A-500-1430.804	Personnel - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 1430 - Personnel:		28,000	28,000	28,000	28,000	28,681.63	24,344.65
00A-500-1440.100	Emgineer - Personal Services	0	0	0	0	0.00	0.00
00A-500-1440.200	Engineer - Equipment	0	0	0	0	0.00	0.00
00A-500-1440.400	Engineer - Contractual	20,000	20,000	20,000	20,000	13,947.85	1,894.00
Totals for Dept(s) 1440 - Engineer:		20,000	20,000	20,000	20,000	13,947.85	1,894.00
00A-500-1450.100	Elections - Personal Services	0	0	0	0	0.00	0.00
00A-500-1450.200	Elections - Equipment	0	0	0	0	0.00	0.00
00A-500-1450.400	Elections - Contractual	0	0	0	0	0.00	0.00
00A-500-1450.431	Elections - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-1450.801	Elections - Retirement	0	0	0	0	0.00	0.00
00A-500-1450.803	Elections - FICA	0	0	0	0	0.00	0.00
00A-500-1450.804	Elections - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 1450 - Elections:		0	0	0	0	0.00	0.00
00A-500-1460.100	Records Managements - Personal Services	20,564	19,609	19,609	19,609	19,580.26	19,569.65
00A-500-1460.200	Records Managements - Equipment	1,000	10,000	10,000	10,000	0.00	2,201.98
00A-500-1460.400	Records Managements - Contractual	3,000	3,000	3,000	3,000	1,458.63	2,412.68
00A-500-1460.431	Records Managements - Insurance - Other	1,411	1,411	1,411	1,411	1,276.86	1,191.49
00A-500-1460.801	Records Managements - Retirement	133	133	133	133	24.49	107.51

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-1460.803	Records Managements - FICA	1,573	1,500	1,500	1,500	1,497.92	1,495.19
00A-500-1460.804	Records Managements - Workers Compensation	186	186	186	186	161.00	161.02
Totals for Dept(s) 1460 - Records Managements:		27,867	35,839	35,839	35,839	23,999.16	27,139.52
00A-500-1620.102	Buildings - Operations&Mainten - Winter Payroll	13,200	13,596	13,596	13,596	11,028.45	12,755.19
00A-500-1620.110	Buildings - Operations&Mainten - PartTime	70,000	72,100	72,100	72,100	22,098.54	35,048.95
00A-500-1620.200	Buildings - Operations&Mainten - Equipment	40,000	5,000	5,000	5,000	0.00	16,407.24
00A-500-1620.211	Buildings - Operations&Mainten - New Town Hall	0	0	0	0	0.00	0.00
00A-500-1620.400	Buildings - Operations&Mainten - Contractual	190,000	190,697	189,735	189,735	147,543.38	163,360.87
00A-500-1620.403	Buildings - Operations&Mainten - Gas	0	0	0	0	0.00	0.00
00A-500-1620.404	Buildings - Operations&Mainten - Auto Repair	0	0	962	962	0.00	0.00
00A-500-1620.408	Buildings - Operations&Mainten - Contractual-Police	20,000	20,000	20,000	20,000	29,316.96	19,043.42
00A-500-1620.419	Buildings - Operations&Mainten - Administrative Offi	0	0	0	0	0.00	0.00
00A-500-1620.430	Buildings - Operations&Mainten - Insurance - Vehicle	590	590	590	590	514.73	552.48
00A-500-1620.431	Buildings - Operations&Mainten - Insurance - Other	19,982	19,982	19,982	19,982	15,050.90	14,583.63
00A-500-1620.437	Buildings - Operations&Mainten - Taping	10,634	10,634	10,634	10,634	7,495.00	10,880.00
00A-500-1620.449	Buildings - Operations&Mainten - Rent	0	0	0	0	0.00	0.00
00A-500-1620.803	Buildings - Operations&Mainten - FICA	6,365	6,556	6,556	6,556	2,534.21	3,525.37
00A-500-1620.804	Buildings - Operations&Mainten - Workers Compensati	276	276	276	276	276.00	276.00
Totals for Dept(s) 1620 - Buildings - Operations&Maintenance:		371,047	339,431	339,431	339,431	235,858.17	276,433.15
00A-500-1621.400	Buildings Operations 640 Rt 52 - Contractual	0	0	0	0	0.00	1,276.00
00A-500-1621.431	Buildings Operations 640 Rt 52 - Insurance - Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 1621 - Buildings Operations 640 Rt 52:		0	0	0	0	0.00	1,276.00
00A-500-1622.400	Buildings & Operations -Old TownHall - Contractual	0	0	0	0	0.00	0.00
00A-500-1622.431	Buildings & Operations -Old TH Insurance Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 1622 - Buildings & Operations -Old Town Hall:		0	0	0	0	0.00	0.00
00A-500-1640.100	Central Garage - Personal Services	301,959	311,018	311,018	311,018	232,005.67	274,403.06
00A-500-1640.200	Central Garage - Equipment	4,000	3,000	3,000	3,000	4,941.97	3,950.74
00A-500-1640.400	Central Garage - Contractual	40,000	41,000	49,000	49,000	44,162.82	49,328.53

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-1640.403	Central Garage - Gas	0	0	0	0	0.00	0.00
00A-500-1640.404	Central Garage - Auto Repair	0	0	2,000	2,000	0.00	0.00
00A-500-1640.430	Central Garage - Vehicle Insurance	516	516	516	516	448.85	481.76
00A-500-1640.431	Central Garage - Other Insurance	9,390	9,390	9,390	9,390	7,801.10	8,481.44
00A-500-1640.801	Central Garage - Retirement	31,770	31,770	31,770	31,770	5,848.80	25,680.80
00A-500-1640.802	Central Garage - Hospital/Medical	81,809	81,809	81,809	81,809	73,379.56	78,662.28
00A-500-1640.803	Central Garage - FICA	23,100	23,793	23,793	23,793	17,748.45	20,359.12
00A-500-1640.804	Central Garage - Workers Compensation	19,463	19,463	19,463	19,463	19,463.00	19,463.00
00A-500-1640.805	Central Garage - Disability	0	0	0	0	0.00	0.00
00A-500-1640.807	Central Garage - Union Welfare Bene	3,573	3,573	3,573	3,573	1,654.00	3,308.00
Totals for Dept(s) 1640 - Central Garage:		515,580	525,332	535,332	535,332	407,454.22	484,118.73
00A-500-1650.400	Central Communications - Contractual	3,500	2,500	2,500	2,500	612.76	5,430.00
Totals for Dept(s) 1650 - Central Communications:		3,500	2,500	2,500	2,500	612.76	5,430.00
00A-500-1665.100	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.200	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.400	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.802	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.803	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.804	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
Totals for Dept(s) 1665 - Records Management:		0	0	0	0	0.00	0.00
00A-500-1670.400	Central Printing & Mailing - Contractual	35,000	35,000	35,000	35,000	41,139.96	33,344.01
00A-500-1670.419	Central Printing & Mailing - Administrative Offices	0	0	0	0	0.00	0.00
Totals for Dept(s) 1670 - Central Printing & Mailing:		35,000	35,000	35,000	35,000	41,139.96	33,344.01
00A-500-1680.100	Central Data Processing - Personal Services	0	0	0	0	2,159.25	0.00
00A-500-1680.400	Central Data Processing - Contractual	0	60,000	60,000	60,000	39,196.21	40,137.15
00A-500-1680.803	Central Data Processing - FICA	0	0	0	0	165.18	0.00
Totals for Dept(s) 1680 - Central Data Processing:		0	60,000	60,000	60,000	41,520.64	40,137.15
00A-500-1910.400	Unallocated Insurance - Contractual	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-1910.431	Unallocated Insurance - Insurance - Other	25,000	25,000	25,000	25,000	0.00	0.00
Totals for Dept(s) 1910 - Unallocated Insurance:		25,000	25,000	25,000	25,000	0.00	0.00
00A-500-1920.400	Municipal Association Dues - Contractual	1,500	1,500	1,500	1,500	1,500.00	1,500.00
Totals for Dept(s) 1920 - Municipal Association Dues:		1,500	1,500	1,500	1,500	1,500.00	1,500.00
00A-500-1930.400	Judgement & Claims - Contractual	30,000	30,000	30,000	30,000	2,424.50	35,619.33
00A-500-1930.428	Judgement & Claims - Tax Certorari	15,000	15,000	15,000	15,000	20,904.25	14,745.38
Totals for Dept(s) 1930 - Judgement & Claims:		45,000	45,000	45,000	45,000	23,328.75	50,364.71
00A-500-1940.200	Purchases of Land and Right of - Equipment	1,000	1,000	1,000	1,000	0.00	0.00
Totals for Dept(s) 1940 - Purchases of Land and Right of Way:		1,000	1,000	1,000	1,000	0.00	0.00
00A-500-1989.400	Town Code - Contractual	60,000	30,000	30,000	30,000	4,898.56	1,172.54
Totals for Dept(s) 1989 - Town Code:		60,000	30,000	30,000	30,000	4,898.56	1,172.54
00A-500-1990.400	Contingencies - Contractual	100,000	100,000	100,000	100,000	0.00	0.00
Totals for Dept(s) 1990 - Contingencies:		100,000	100,000	100,000	100,000	0.00	0.00
00A-500-1995.400	DO NOT USE USE 1930.428	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
00A-500-3120.100	Police - Personal Services	0	0	0	0	0.00	0.00
00A-500-3120.101	Police - Police Payroll	1,654,863	1,654,863	1,636,345	1,636,345	1,328,540.64	1,562,056.58
00A-500-3120.110	Police - PartTime Police	0	0	0	0	0.00	0.00
00A-500-3120.120	Police - Dispatchers Payroll	225,630	220,336	220,336	220,336	165,686.04	201,859.48
00A-500-3120.121	Police - Dispatchers Overtime	7,686	15,000	15,000	15,000	15,119.55	15,218.05
00A-500-3120.140	Police - Police Overtime	132,535	132,500	132,500	132,500	116,829.21	152,366.35
00A-500-3120.150	Police - Sick Payout	59,805	52,000	52,000	52,000	0.00	57,098.12
00A-500-3120.160	Police - Vacation Payout	0	0	0	0	0.00	0.00
00A-500-3120.200	Police - Equipment	12,000	62,000	62,000	62,000	239.84	3,887.80
00A-500-3120.400	Police - Contractual	0	0	0	0	0.00	2,701.47
00A-500-3120.402	Police - Tires	5,000	5,500	5,500	5,500	4,796.51	4,935.83

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-3120.403	Police - Gas	40,000	40,000	40,000	40,000	33,873.55	49,331.39
00A-500-3120.404	Police - Auto Repair	45,000	92,065	92,065	92,065	34,673.24	45,168.81
00A-500-3120.405	Police - Telephone	20,000	20,000	20,000	20,000	8,795.18	10,066.07
00A-500-3120.406	Police - Computer Rent	3,500	4,000	4,000	4,000	2,610.00	2,014.90
00A-500-3120.407	Police - Office Supply	5,000	6,000	6,000	6,000	5,521.51	6,528.79
00A-500-3120.408	Police - Equipment Maintenance/Repai	5,000	5,000	5,000	5,000	6,819.80	2,759.20
00A-500-3120.409	Police - Ammo & Range	4,500	5,000	5,000	5,000	3,439.58	3,887.57
00A-500-3120.410	Police - Radio Contract	30,000	30,240	30,240	30,240	25,200.00	30,268.00
00A-500-3120.411	Police - First Aid	2,000	2,000	2,000	2,000	2,639.27	1,500.29
00A-500-3120.412	Police - Photo Supplies	2,500	3,500	3,500	3,500	364.83	2,524.22
00A-500-3120.413	Police - Clothing Allowance	14,300	13,650	13,650	13,650	8,612.50	11,375.00
00A-500-3120.414	Police - New Issue Uniforms	2,000	2,000	2,000	2,000	172.00	6,333.90
00A-500-3120.415	Police - Schools	5,000	5,000	5,000	5,000	4,178.77	2,704.04
00A-500-3120.417	Police - Radio Repair	5,000	2,500	2,500	2,500	186.00	6,854.54
00A-500-3120.418	Police - Clothing Dispatcher	1,000	1,000	1,000	1,000	1,118.97	1,717.95
00A-500-3120.419	Police - mobiletech software	0	32,000	32,000	32,000	31,994.00	0.00
00A-500-3120.429	Police - Cadet Program	1,000	1,000	1,000	1,000	0.00	174.00
00A-500-3120.430	Police - Vehicle Insurance	24,430	24,430	24,430	24,430	20,665.23	24,053.04
00A-500-3120.431	Police - Other Insurance	74,503	74,503	74,503	74,503	70,654.44	75,650.76
00A-500-3120.444	Police - Child Safety Program	0	0	0	0	0.00	1,777.90
00A-500-3120.445	Police - Canine Unit	1,000	1,000	1,000	1,000	671.75	1,610.18
00A-500-3120.446	Police - Body Armor	0	0	0	0	0.00	0.00
00A-500-3120.600	Police - Debt Principal	66,478	51,310	51,310	51,310	50,603.85	34,729.34
00A-500-3120.700	Police - Debt Interest	6,007	3,663	3,663	3,663	3,707.64	2,619.07
00A-500-3120.801	Police - Retirement	275,000	270,000	270,000	270,000	51,580.46	226,071.00
00A-500-3120.802	Police - Hospital/Medical	332,775	332,775	281,239	281,239	303,098.32	304,380.72
00A-500-3120.803	Police - FICA	160,730	161,327	161,327	161,327	113,873.31	139,580.35
00A-500-3120.804	Police - Workers Compensation	38,433	38,433	38,433	38,433	35,619.00	35,619.00
00A-500-3120.805	Police - Retirement	0	0	0	0	0.00	0.00
00A-500-3120.811	Police - Other Benefits	0	0	0	0	0.00	0.00
00A-500-3120.813	Police - Police Good & Welfare	16,992	15,696	15,696	15,696	0.00	32,364.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-3120.814	Police - Dispatcher Good & Welfare	3,600	3,600	3,600	3,600	1,278.00	2,523.00
00A-500-3120.815	Police - Tuition Reimbursement	10,000	10,000	10,000	10,000	0.00	2,100.00
00A-500-3120.816	Police - Retirement-Dispatchers	19,508	19,508	19,508	19,508	0.00	0.00
00A-500-3120.818	Police -Hospital/medical-dispatch	0	0	51,536	51,536	0.00	0.00
Totals for Dept(s) 3120 - Police:		3,312,775	3,413,399	3,394,881	3,394,881	2,453,162.99	3,066,410.71
00A-500-3125.400	Police Building Trailers- Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 3125 - Police Building Damages:		0	0	0	0	0.00	0.00
00A-500-3310.400	Traffic Control - Contractual	5,000	5,000	8,500	8,500	8,329.80	8,625.85
Totals for Dept(s) 3310 - Traffic Control:		5,000	5,000	8,500	8,500	8,329.80	8,625.85
00A-500-3410.100	Fire Protection - Personal Services	0	15,600	15,600	15,600	8,878.60	336.00
00A-500-3410.200	Fire Protection - Equipment	1,500	3,000	3,000	3,000	0.00	0.00
00A-500-3410.400	Fire Protection - Contractual	17,380	4,832	3,906	3,906	1,734.36	11,722.73
00A-500-3410.403	Fire Protection - Gas	0	0	0	0	0.00	0.00
00A-500-3410.404	Fire Protection - Auto Repair	0	0	926	926	0.00	0.00
00A-500-3410.430	Fire Protection - Vehicle Insurance	590	590	590	590	514.73	552.48
00A-500-3410.431	Fire Protection - Other Insurance	1,725	1,725	1,725	1,725	1,276.86	1,424.77
00A-500-3410.803	Fire Protection - FICA	0	1,193	1,193	1,193	650.84	25.70
00A-500-3410.804	Fire Protection - Workers Compensation	649	848	848	848	848.00	847.75
Totals for Dept(s) 3410 - Fire Protection:		21,844	27,788	27,788	27,788	13,903.39	14,909.43
00A-500-3510.000	Control of Dogs - Personal Services	0	0	0	0	0.00	0.00
00A-500-3510.100	Control of Dogs - Personal Services	0	12,000	12,000	12,000	9,786.32	378.62
00A-500-3510.200	Control of Dogs - Equipment	0	0	0	0	0.00	0.00
00A-500-3510.400	Control of Dogs - Contractual	46,000	24,000	24,000	24,000	16,068.45	42,082.48
00A-500-3510.403	Control of Dogs - mileage	0	0	0	0	0.00	0.00
00A-500-3510.431	Control of Dogs - Insurance - Other	1,725	1,725	1,725	1,725	1,276.86	1,424.76
00A-500-3510.803	Control of Dogs - FICA	0	918	918	918	748.66	13.72
00A-500-3510.804	Control of Dogs - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 3510 - Control of Dogs:		47,725	38,643	38,643	38,643	27,880.29	43,899.58

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-3620.100	Safety Inspection - Personal Services	95,878	98,754	98,754	98,754	78,400.90	93,704.60
00A-500-3620.200	Safety Inspection - Equipment	500	500	500	500	0.00	0.00
00A-500-3620.400	Safety Inspection - Contractual	7,500	7,773	7,373	7,373	3,802.33	4,396.20
00A-500-3620.403	Safety Inspection - Gas	0	0	0	0	0.00	0.00
00A-500-3620.404	Safety Inspection - Auto Repair	0	0	400	400	0.00	0.00
00A-500-3620.430	Safety Inspection - Vehicle Insurance	589	589	589	589	514.73	552.48
00A-500-3620.431	Safety Inspection - Other Insurance	3,450	3,450	3,450	3,450	2,553.72	2,849.56
00A-500-3620.492	Safety Inspection - Womens Volleyball	0	0	0	0	0.00	0.00
00A-500-3620.801	Safety Inspection - Retirement	9,809	9,809	9,809	9,809	1,805.82	7,928.96
00A-500-3620.802	Safety Inspection - Hospital/Medical	22,001	22,107	22,107	22,107	20,362.76	21,154.92
00A-500-3620.803	Safety Inspection - FICA	7,335	7,555	7,555	7,555	5,999.50	7,168.30
00A-500-3620.804	Safety Inspection - Workers Compensation	817	817	1,017	1,017	1,009.00	1,008.77
00A-500-3620.805	Safety Inspection - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 3620 - Safety Inspection:		147,879	151,354	151,554	151,554	114,448.76	138,763.79
00A-500-3650.400	Demolition Unsafe Buildings - Contractual	3,000	3,000	3,000	3,000	0.00	0.00
Totals for Dept(s) 3650 - Demolition Unsafe Buildings:		3,000	3,000	3,000	3,000	0.00	0.00
00A-500-4020.100	Registrar of Vital Statistics - Personal Services	3,500	3,500	3,500	3,500	3,005.78	3,500.00
00A-500-4020.400	Registrar of Vital Statistics - Contractual	200	200	200	200	0.00	0.00
00A-500-4020.431	Registrar of Vital Statistics - Other Insurance	0	0	0	0	0.00	0.00
00A-500-4020.801	Registrar of Vital Statistics - Retirement	352	352	352	352	64.80	284.53
00A-500-4020.803	Registrar of Vital Statistics - FICA	268	268	268	268	229.95	267.64
00A-500-4020.805	Registrar of Vital Statistics - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 4020 - Registrar of Vital Statistics:		4,320	4,320	4,320	4,320	3,300.53	4,052.17
00A-500-4980.400	DARE Program - Contractual	2,000	2,000	2,000	2,000	0.00	0.00
Totals for Dept(s) 4980 - DARE Program:		2,000	2,000	2,000	2,000	0.00	0.00
00A-500-5010.100	Highway & Street Administratio - Personal Services	74,283	76,511	76,511	76,511	63,509.15	72,120.00
00A-500-5010.200	Highway & Street Administratio - Equipment	1,000	1,000	1,000	1,000	1,168.30	3,662.84
00A-500-5010.400	Highway & Street Administratio - Contractual	46,000	46,000	46,000	46,000	44,511.34	53,328.73

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-5010.403	Highway & Street Administratio - Gas	0	0	0	0	0.00	0.00
00A-500-5010.404	Highway & Street Administratio - Auto Repair	0	0	0	0	0.00	0.00
00A-500-5010.430	Highway & Street Administratio - Vehicle Insurance	0	0	0	0	0.00	0.00
00A-500-5010.431	Highway & Street Administratio - Other Insurance	6,291	6,291	6,291	6,291	5,477.45	5,747.67
00A-500-5010.801	Highway & Street Administratio - Retirement	7,854	7,854	7,854	7,854	1,470.74	6,322.80
00A-500-5010.802	Highway & Street Administratio - Hospital/Medical	14,952	15,017	15,017	15,017	13,846.58	14,376.84
00A-500-5010.803	Highway & Street Administratio - FICA	5,683	5,853	5,853	5,853	4,858.56	5,517.30
00A-500-5010.804	Highway & Street Administratio - Workers Compensat	0	0	0	0	0.00	0.00
00A-500-5010.805	Highway & Street Administratio - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 5010 - Highway & Street Administration:		156,063	158,526	158,526	158,526	134,842.12	161,076.18
00A-500-5132.100	Garage - Personal Services	0	0	0	0	0.00	0.00
00A-500-5132.200	Garage - Equipment	3,000	500	500	500	500.00	1,368.40
00A-500-5132.400	Garage - Contractual	70,000	72,500	72,500	72,500	74,751.89	69,768.95
Totals for Dept(s) 5132 - Garage:		73,000	73,000	73,000	73,000	75,251.89	71,137.35
00A-500-5182.400	Street Lighting - Contractual	10,000	10,000	10,000	10,000	8,239.61	6,992.08
Totals for Dept(s) 5182 - Street Lighting:		10,000	10,000	10,000	10,000	8,239.61	6,992.08
00A-500-6510.400	Veterans Service - Contractual	1,000	1,000	1,000	1,000	0.00	700.00
Totals for Dept(s) 6510 - Veterans Service:		1,000	1,000	1,000	1,000	0.00	700.00
00A-500-6772.400	Programs for the Aging - Contractual	24,000	24,000	24,000	24,000	28,698.00	28,000.00
Totals for Dept(s) 6772 - Programs for the Aging:		24,000	24,000	24,000	24,000	28,698.00	28,000.00
00A-500-6773.400	Outreach Program - Contractual	2,500	2,500	2,500	2,500	2,500.00	2,500.00
Totals for Dept(s) 6773 - Outreach Program:		2,500	2,500	2,500	2,500	2,500.00	2,500.00
00A-500-7010.400	Celebrations- Townwide - Contractual	0	0	0	10,000	0.00	0.00
Totals for Dept(s) 7010 - Celebrations- Townwide:		0	0	0	10,000	0.00	0.00
00A-500-7020.100	Recreation Administration - Personal Services	79,717	82,108	82,108	82,108	69,486.71	78,472.22
00A-500-7020.200	Recreation Administration - Equipment	2,000	2,000	0	0	1,044.84	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-7020.400	Recreation Administration - Contractual	1,800	1,800	154	154	3,181.63	6,723.30
00A-500-7020.403	Recreation Administration - Gas	0	0	0	0	0.00	0.00
00A-500-7020.404	Recreation Administration - Auto Repair	0	0	3,646	3,646	0.00	0.00
00A-500-7020.407	Recreation Administration - Office Supply	1,500	1,500	1,500	1,500	1,033.95	1,632.68
00A-500-7020.408	Recreation Administration - Equipment Maintenance/R	2,400	2,400	2,400	2,400	1,511.83	656.78
00A-500-7020.413	Recreation Administration - Clothing Allowance	0	0	0	0	0.00	0.00
00A-500-7020.416	Recreation Administration - Other Services	0	0	0	0	0.00	0.00
00A-500-7020.423	Recreation Administration - Travel	1,000	1,000	1,000	1,000	254.24	592.23
00A-500-7020.424	Recreation Administration - Recreation Commission	1,200	1,200	1,200	1,200	0.00	571.00
00A-500-7020.425	Recreation Administration - Dues	1,500	1,500	1,500	1,500	1,069.20	1,411.59
00A-500-7020.426	Recreation Administration - Putnam Rec for Handicap	2,000	2,000	2,000	2,000	2,000.00	2,000.00
00A-500-7020.430	Recreation Administration - Insurance - Vehicle	631	631	631	631	546.64	586.72
00A-500-7020.431	Recreation Administration - Insurance - Other	4,232	4,232	4,232	4,232	3,830.58	4,274.33
00A-500-7020.801	Recreation Administration - Retirement	8,028	8,028	8,028	8,028	1,488.77	6,478.03
00A-500-7020.802	Recreation Administration - Hospital/Medical	12,000	12,000	12,000	12,000	0.00	0.00
00A-500-7020.803	Recreation Administration - FICA	6,098	6,281	6,281	6,281	5,315.72	5,983.99
00A-500-7020.804	Recreation Administration - Workers Compensation	278	278	278	278	241.00	241.55
00A-500-7020.805	Recreation Administration - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 7020 - Recreation Administration:		124,384	126,958	126,958	126,958	91,005.11	109,624.42
00A-500-7021.400	Recreation Buildings Operation - Contractual	12,000	12,000	12,000	12,000	11,319.69	4,479.92
00A-500-7021.431	Recreation Buildings Operation - Insurance - Other	2,431	2,431	2,431	2,431	1,317.43	1,379.45
Totals for Dept(s) 7021 - Recreation Buildings Operations & Maintenance:		14,431	14,431	14,431	14,431	12,637.12	5,859.37
00A-500-7110.100	Parks - Personal Services	150,728	145,250	145,250	145,250	108,058.90	137,174.94
00A-500-7110.102	Parks - Seasonal Payroll	36,000	37,080	37,080	37,080	32,651.74	32,667.00
00A-500-7110.140	Parks - Overtime	10,000	10,000	10,000	10,000	0.00	0.00
00A-500-7110.150	Parks - Sick Payout	0	0	0	0	0.00	0.00
00A-500-7110.200	Parks - Equipment	27,000	10,000	10,000	10,000	3,608.53	12,789.18
00A-500-7110.201	Parks - Tractor	0	0	0	0	0.00	0.00
00A-500-7110.206	Parks - Fitness Trail Equipment	0	0	0	0	0.00	0.00
00A-500-7110.207	Parks - Pitching	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-7110.400	Parks - Contractual	60,000	62,488	62,488	62,488	41,919.62	65,008.30
00A-500-7110.403	Parks - Gas	0	0	0	0	339.45	103.35
00A-500-7110.404	Parks - Auto Repair	0	0	0	0	0.00	0.00
00A-500-7110.407	Parks - Office Supply	0	0	0	0	80.00	0.00
00A-500-7110.408	Parks - Equipment Maintenance/Repai	0	0	0	0	65.68	0.00
00A-500-7110.413	Parks - Clothing Allowance	990	990	990	990	165.00	825.00
00A-500-7110.415	Parks - Schools	1,500	1,500	1,500	1,500	0.00	0.00
00A-500-7110.430	Parks - Insurance - Vehicle	577	577	577	577	826.48	540.52
00A-500-7110.431	Parks - Insurance - Other	5,217	5,217	5,217	5,217	4,696.79	4,971.64
00A-500-7110.436	Parks - Electric	0	0	0	0	0.00	0.00
00A-500-7110.449	Parks - Rentals	4,000	4,000	4,000	4,000	3,400.00	3,400.00
00A-500-7110.600	Parks - Statutory Bonds - Principal	11,623	0	0	0	3,634.00	11,622.93
00A-500-7110.700	Parks - Statutory Bonds - Interest	2,254	0	0	0	243.51	440.35
00A-500-7110.801	Parks - Retirement	15,804	15,804	15,804	15,804	2,927.17	12,756.52
00A-500-7110.802	Parks - Hospital/Medical	44,856	45,052	45,052	45,052	41,539.74	43,130.52
00A-500-7110.803	Parks - FICA	15,050	14,713	14,713	14,713	8,266.52	10,493.89
00A-500-7110.804	Parks - Workers Compensation	7,524	7,524	7,524	7,524	7,899.00	7,900.00
00A-500-7110.805	Parks - Retirement	0	0	0	0	0.00	0.00
00A-500-7110.807	Parks - Union Welfare Benefits	2,709	2,709	2,709	2,709	836.00	2,090.00
Totals for Dept(s) 7110 - Parks:		395,832	362,904	362,904	362,904	261,158.13	345,914.14
00A-500-7180.400	Recreation Lights- Contractual	17,000	15,000	15,000	15,000	8,996.90	12,001.21
Totals for Dept(s) 7180 - Recreation:		17,000	15,000	15,000	15,000	8,996.90	12,001.21
00A-500-7310.100	Recreation - Youth Programs - Personal Services	87,550	85,000	85,000	85,000	80,217.33	75,292.73
00A-500-7310.103	Recreation - Youth Programs - Recreation Assistant	15,000	15,000	15,000	15,000	7,725.00	10,403.83
00A-500-7310.200	Recreation - Youth Programs - Equipment	6,500	0	0	0	0.00	0.00
00A-500-7310.202	Recreation - Youth Programs - Athletic Equipment	6,000	2,000	2,000	2,000	904.22	3,646.00
00A-500-7310.203	Recreation - Youth Programs - Day Camp Equipment	1,500	1,500	1,500	1,500	0.00	0.00
00A-500-7310.204	Recreation - Youth Programs - Baseball/Softball Equip	2,500	2,500	2,500	2,500	2,583.12	2,500.00
00A-500-7310.205	Recreation - Youth Programs - Pre-School Camp Equip	1,500	1,500	1,500	1,500	0.00	0.00
00A-500-7310.206	Recreation - Youth Programs - Fitness Trail Equipment	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-7310.208	Recreation - Youth Programs - Playground Equipment	0	0	0	0	0.00	0.00
00A-500-7310.209	Recreation - Youth Programs - Audio Equipment	0	0	0	0	0.00	0.00
00A-500-7310.212	Recreation - Youth Programs - Ball Field Equipment	0	0	0	0	0.00	0.00
00A-500-7310.216	Recreation - Youth Programs - Gymnastics Equipment	0	0	0	0	0.00	0.00
00A-500-7310.400	Recreation - Youth Programs - Contractual	0	0	0	0	(1,340.00)	6,365.00
00A-500-7310.431	Recreation - Youth Programs - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-7310.451	Recreation - Youth Programs - Hot Shot Baseball	4,000	4,000	4,000	4,000	1,676.27	3,012.77
00A-500-7310.452	Recreation - Youth Programs - Pee Wee Baseball	4,000	4,000	4,000	4,000	3,170.31	3,112.40
00A-500-7310.453	Recreation - Youth Programs - Minor Baseball	3,200	3,200	3,200	3,200	2,764.00	2,763.75
00A-500-7310.454	Recreation - Youth Programs - Junior Baseball	3,200	3,200	3,200	3,200	2,669.25	3,582.40
00A-500-7310.455	Recreation - Youth Programs - Senior 13-14 Baseball	3,500	3,500	3,500	3,500	1,998.00	2,236.50
00A-500-7310.456	Recreation - Youth Programs - Senior 15-17 Baseball	3,200	3,200	3,200	3,200	2,958.50	3,819.00
00A-500-7310.457	Recreation - Youth Programs - Girls Tee Softball	3,000	3,000	3,000	3,000	2,537.72	1,933.12
00A-500-7310.458	Recreation - Youth Programs - Girls Instructional Soft	3,200	3,200	3,200	3,200	1,309.42	1,751.07
00A-500-7310.459	Recreation - Youth Programs - Girls Junior Softball	1,500	1,500	1,500	1,500	1,836.24	3,867.40
00A-500-7310.460	Recreation - Youth Programs - Girls Intermediate Softb	2,000	2,000	2,000	2,000	168.00	1,477.04
00A-500-7310.461	Recreation - Youth Programs - Girls Senior Softball	3,000	3,000	3,000	3,000	71.00	1,999.00
00A-500-7310.462	Recreation - Youth Programs - Boys/Girls Hot Shot	2,000	2,000	2,000	2,000	1,309.45	1,970.29
00A-500-7310.463	Recreation - Youth Programs - Boys/Girls Pee Wee	2,500	2,500	2,500	2,500	1,385.64	2,513.00
00A-500-7310.464	Recreation - Youth Programs - Boys Minor Basketball	3,500	3,500	3,500	3,500	2,804.83	2,281.00
00A-500-7310.465	Recreation - Youth Programs - Boys Junior Basketball	4,200	4,200	4,200	4,200	2,271.33	2,954.25
00A-500-7310.466	Recreation - Youth Programs - Boys Intermediate Bask	4,500	4,500	4,500	4,500	2,436.94	2,168.50
00A-500-7310.467	Recreation - Youth Programs - Boys Senior Basketball	4,500	4,500	4,500	4,500	3,858.25	2,830.50
00A-500-7310.468	Recreation - Youth Programs - Girls Junior Basketball	2,200	2,200	2,200	2,200	2,649.75	2,435.25
00A-500-7310.469	Recreation - Youth Programs - Girls Senior Basketball	2,400	2,400	2,400	2,400	545.00	1,009.12
00A-500-7310.470	Recreation - Youth Programs - Ski Club	500	500	500	500	350.00	350.00
00A-500-7310.471	Recreation - Youth Programs - Baseball Camp	5,000	0	0	0	0.00	0.00
00A-500-7310.472	Recreation - Youth Programs - Softball Camp	5,000	0	0	0	0.00	0.00
00A-500-7310.473	Recreation - Youth Programs - Camp Trip	23,000	23,000	23,000	23,000	19,681.00	24,442.30
00A-500-7310.474	Recreation - Youth Programs - Pre School	750	750	750	750	49.21	453.92
00A-500-7310.475	Recreation - Youth Programs - Day Camp	5,000	5,000	5,000	5,000	7,197.85	3,186.87

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-7310.476	Recreation - Youth Programs - CIT	4,000	4,000	4,000	4,000	3,600.00	3,850.00
00A-500-7310.477	Recreation - Youth Programs - Gymnastics	12,000	12,000	12,000	12,000	5,158.50	7,594.00
00A-500-7310.478	Recreation - Youth Programs - Wrestling	0	0	0	0	0.00	0.00
00A-500-7310.479	Recreation - Youth Programs - Bowling	4,000	4,000	4,000	4,000	2,453.88	3,813.92
00A-500-7310.480	Recreation - Youth Programs - Special Events	14,000	10,000	10,000	10,000	10,539.53	10,122.52
00A-500-7310.481	Recreation - Youth Programs - Golf	500	0	0	0	0.00	0.00
00A-500-7310.482	Recreation - Youth Programs - Teen Volleyball	500	0	0	0	0.00	0.00
00A-500-7310.483	Recreation - Youth Programs - Sports Clinic	3,000	0	0	0	1,765.60	0.00
00A-500-7310.484	Recreation - Youth Programs - School Facility Charges	50,000	50,000	50,000	50,000	31,394.00	34,827.00
00A-500-7310.485	Recreation - Youth Programs - Fall Soccer	5,500	5,500	5,500	5,500	5,057.00	4,962.24
00A-500-7310.486	Recreation - Youth Programs - Start Smart Soccer	0	0	0	0	994.00	0.00
00A-500-7310.487	Recreation - Youth Programs - Start Smart Pre School	12,000	12,000	12,000	12,000	7,147.44	11,399.74
00A-500-7310.488	Recreation - Youth Programs - Tennis Instruction	0	0	0	0	0.00	0.00
00A-500-7310.490	Recreation - Youth Programs - Baseball - Softball	6,000	0	0	0	0.00	1,152.00
00A-500-7310.496	Recreation - Youth Programs - Teen Programs	3,000	0	0	0	0.00	0.00
00A-500-7310.497	Recreation - Youth Programs - Recreation Education	5,000	0	0	0	0.00	0.00
00A-500-7310.801	Recreation - Youth Programs - Retirement	101	101	101	101	18.59	81.64
00A-500-7310.803	Recreation - Youth Programs - FICA	7,845	7,650	7,650	7,650	6,727.34	6,534.22
00A-500-7310.804	Recreation - Youth Programs - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 7310 - Recreation - Youth Programs:		346,846	301,601	301,601	301,601	230,643.51	258,694.29
00A-500-7410.400	Library - Contractual	524,300	524,300	524,300	524,300	524,300.00	524,300.00
00A-500-7410.431	Library - Insurance - Other	6,580	6,580	6,580	6,580	1,606.85	1,583.21
00A-500-7410.801	Library - Retirement	17,167	17,167	17,167	17,167	3,160.42	13,876.69
Totals for Dept(s) 7410 - Library:		548,047	548,047	548,047	548,047	529,067.27	539,759.90
00A-500-7510.400	Historian - Contractual	15,000	12,500	12,500	12,500	25,613.42	10,461.55
00A-500-7510.431	Historian - Insurance - Other	812	812	812	812	1,029.23	502.43
00A-500-7510.489	Historian - Ludington Mill	5,000	0	0	0	0.00	0.00
00A-500-7510.509	Historian - Kent Historical Center	12,500	0	0	0	500.00	0.00
Totals for Dept(s) 7510 - Historian:		33,312	13,312	13,312	13,312	27,142.65	10,963.98

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-7550.400	Celebrations - Kent Community Day	20,000	10,000	10,000	10,000	17,968.23	17,247.22
Totals for Dept(s) 7550 - Celebrations:		20,000	10,000	10,000	10,000	17,968.23	17,247.22
00A-500-7620.100	Adult Recreation - Personal Services	16,391	15,000	15,000	15,000	0.00	0.00
00A-500-7620.200	Adult Recreation - Equipment	500	0	0	0	717.00	0.00
00A-500-7620.431	Adult Recreation - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-7620.435	Adult Recreation - Athletic Supplies	1,000	1,000	1,000	1,000	1,260.00	0.00
00A-500-7620.478	Adult Recreation - Wrestling	0	0	0	0	0.00	0.00
00A-500-7620.479	Adult Recreation - Bowling	0	0	0	0	0.00	0.00
00A-500-7620.480	Adult Recreation - Special Events	3,000	0	0	0	0.00	2,225.00
00A-500-7620.481	Adult Recreation - Golf	1,000	0	0	0	0.00	0.00
00A-500-7620.482	Adult Recreation - Teen Volleyball	0	0	0	0	0.00	0.00
00A-500-7620.483	Adult Recreation - Sports Clinic	0	0	0	0	0.00	0.00
00A-500-7620.485	Adult Recreation - Fall Soccer	0	0	0	0	0.00	0.00
00A-500-7620.491	Adult Recreation - Mens Basketball	5,000	5,000	5,000	5,000	4,725.00	5,344.00
00A-500-7620.492	Adult Recreation - Womens Volleyball	750	750	750	0	0.00	0.00
00A-500-7620.493	Adult Recreation - Mens Spring Softball	5,500	5,500	5,500	5,500	7,334.00	6,774.00
00A-500-7620.494	Adult Recreation - Mens Fall Softball	3,200	3,200	3,200	3,200	760.00	3,524.00
00A-500-7620.495	Adult Recreation - Womens Softball	2,000	2,000	2,000	0	0.00	0.00
00A-500-7620.498	Adult Recreation - Young Adult Basketball	3,000	3,000	3,000	0	0.00	0.00
00A-500-7620.499	Adult Recreation - Aerobics	500	0	0	0	0.00	0.00
00A-500-7620.803	Adult Recreation - FICA	1,217	1,148	1,148	1,148	0.00	0.00
00A-500-7620.804	Adult Recreation - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 7620 - Adult Recreation:		43,058	36,598	36,598	30,848	14,796.00	17,867.00
00A-500-8010.100	Zoning - Personal Services	0	0	0	0	0.00	0.00
00A-500-8010.200	Zoning - Equipment	0	0	0	0	0.00	0.00
00A-500-8010.400	Zoning - Contractual	19,500	19,500	19,500	19,500	13,035.33	27,020.74
00A-500-8010.431	Zoning - Insurance - Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 8010 - Zoning:		19,500	19,500	19,500	19,500	13,035.33	27,020.74
00A-500-8015.100	Code Enforcer - Personal Services	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-8015.400	Code Enforcer - Contractual	0	0	0	0	0.00	0.00
00A-500-8015.803	Code Enforcer - FICA	0	0	0	0	0.00	0.00
Totals for Dept(s) 8015 - Code Enforcer:		0	0	0	0	0.00	0.00
00A-500-8020.100	Planning - Personal Services	36,655	37,754	37,754	37,754	24,878.56	30,799.80
00A-500-8020.200	Planning - Equipment	1,000	1,000	1,000	1,000	0.00	0.00
00A-500-8020.400	Planning - Contractual	55,500	56,000	56,000	56,000	18,843.19	55,261.39
00A-500-8020.427	Planning - Wetland Inspections	2,500	32,500	32,500	32,500	425.00	2,422.50
00A-500-8020.431	Planning - Insurance - Other	1,725	1,725	1,725	1,725	1,276.86	1,424.77
00A-500-8020.432	Planning - Master Plan Update	0	0	0	0	0.00	500.00
00A-500-8020.433	Planning - Erosion Control Ordinance	0	0	0	0	0.00	250.00
00A-500-8020.434	Planning - Cluster--code changes	15,000	0	0	15,000	0.00	14,125.00
00A-500-8020.438	Planning - Moratorium	50,000	0	0	0	13,180.41	25,410.16
00A-500-8020.440	Planning - impact study Patterson crossing	25,000	25,000	25,000	25,000	0.00	2,174.00
00A-500-8020.441	Planning -Impact study-Kent Manor	25,000	25,000	25,000	25,000	240.50	24,084.85
00A-500-8020.442	Planning - planning comprehensive-c-08	25,000	5,000	5,000	5,000	25,404.94	18,396.37
00A-500-8020.443	Planning - planning-zoning law-c-09	25,000	18,000	18,000	18,000	21,521.30	375.00
00A-500-8020.447	Planning - planning-water qual c-00	25,000	20,000	20,000	20,000	6,085.00	2,216.50
00A-500-8020.480	Planning - Pre-Submission Conference Fees	0	0	0	0	450.00	0.00
00A-500-8020.801	Planning - Retirement	3,262	3,262	3,262	3,262	605.03	2,632.10
00A-500-8020.802	Planning - Hospital/Medical	7,049	7,049	7,049	7,049	6,516.18	6,778.08
00A-500-8020.803	Planning - FICA	2,804	2,888	2,888	2,888	1,903.11	2,356.32
00A-500-8020.804	Planning - Workers Compensation	167	167	167	167	161.00	161.02
00A-500-8020.805	Planning - Disability	0	0	0	0	0.00	0.00
Totals for Dept(s) 8020 - Planning:		300,662	235,345	235,345	250,345	121,491.08	189,367.86
00A-500-8030.400	Research - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8030 - Research:		0	0	0	0	0.00	0.00
00A-500-8090.400	NYC Watershed - Contractual	150	150	150	150	0.00	0.00
Totals for Dept(s) 8090 - NYC Watershed:		150	150	150	150	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-8100.400	Stormwater - Contractual	25,000	25,000	25,000	25,000	11,718.25	26,670.78
Totals for Dept(s) 8100 - Stormwater:		25,000	25,000	25,000	25,000	11,718.25	26,670.78
00A-500-8160.100	Landfill - Personal Services	0	0	0	0	0.00	0.00
00A-500-8160.200	Landfill - Equipment	0	0	0	0	0.00	0.00
00A-500-8160.400	Landfill - Contractual	25,000	25,000	25,000	25,000	17,890.35	16,715.81
00A-500-8160.802	Landfill - Hospital/Medical	0	0	0	0	0.00	0.00
Totals for Dept(s) 8160 - Landfill:		25,000	25,000	25,000	25,000	17,890.35	16,715.81
00A-500-8161.200	Recycling - Equipment	10,000	10,000	10,000	10,000	0.00	9,375.00
00A-500-8161.400	Recycling - Contractual	73,914	73,914	73,914	73,914	43,713.45	57,888.77
00A-500-8161.403	Recycling - Gas	0	0	0	0	0.00	0.00
00A-500-8161.404	Recycling - Auto Repair	0	0	0	0	0.00	0.00
00A-500-8161.430	Recycling - Insurance - Vehicle	800	800	800	800	471.06	950.45
00A-500-8161.431	Recycling - Insurance - Other	343	343	343	343	396.51	322.55
00A-500-8161.449	Recycling - Rentals	0	0	0	0	0.00	0.00
Totals for Dept(s) 8161 - Recycling:		85,057	85,057	85,057	85,057	44,581.02	68,536.77
00A-500-8510.100	Community Beautification - Personal Services	0	0	0	0	0.00	0.00
00A-500-8510.400	Community Beautification - Contractual	8,000	8,000	8,000	8,000	1,618.49	5,964.19
00A-500-8510.419	Community Beautification -town hall	12,000	2,000	2,000	2,000	488.15	6,751.77
Totals for Dept(s) 8510 - Community Beautification:		20,000	10,000	10,000	10,000	2,106.64	12,715.96
00A-500-8515.400	Comm. Beautification Education - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8515 - Comm. Beautification Education:		0	0	0	0	0.00	0.00
00A-500-8664.100	Code Enforcer - Personal Services	20,935	21,563	21,563	21,563	17,900.38	19,963.34
00A-500-8664.200	Code Enforcer - Equipment	0	0	0	0	0.00	0.00
00A-500-8664.400	Code Enforcer - Contractual	1,000	1,806	1,806	1,806	1,179.16	2,354.13
00A-500-8664.403	Code Enforcer - Gas	0	0	0	0	0.00	0.00
00A-500-8664.404	Code Enforcer - Auto Repair	0	0	0	0	0.00	0.00
00A-500-8664.430	Code Enforcer - Insurance - Vehicle	887	887	887	887	896.41	830.92
00A-500-8664.431	Code Enforcer - Insurance - Other	1,725	1,725	1,725	1,725	1,154.60	1,424.77

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-500-8664.803	Code Enforcer - FICA	1,602	1,650	1,650	1,650	1,369.39	1,473.65
00A-500-8664.804	Code Enforcer - Workers Compensation	719	719	719	719	848.00	847.75
Totals for Dept(s) 8664 - Code Enforcer:		26,868	28,350	28,350	28,350	23,347.94	26,894.56
00A-500-8684.400	SEQR-Comprehensive Plan- - Contractual	0	0	0	0	12,450.00	0.00
Totals for Dept(s) 8684 - SEQR-Comprehensive Plan-:		0	0	0	0	12,450.00	0.00
00A-500-8692.400	Grants to Cooperating municipalities	0	11,518	11,518	11,518	26,196.22	0.00
Totals for Dept(s) 8692 - Grants to Cooperating Municipalities:		0	11,518	11,518	11,518	26,196.22	0.00
00A-500-8710.400	Conservation Advisory - Contractual	770	770	770	770	150.00	734.78
Totals for Dept(s) 8710 - Conservation Advisory:		770	770	770	770	150.00	734.78
00A-500-8790.400	General Natural Resources - Contractual	0	0	0	0	0.00	6,550.00
00A-500-8790.440	General Natural Resources -kent revit new grant-membe	0	0	0	0	19,032.84	0.00
Totals for Dept(s) 8790 - General Natural Resources:		0	0	0	0	19,032.84	6,550.00
00A-500-8810.400	Cemeteries - Contractual	5,000	5,000	5,000	5,000	4,000.00	3,515.00
Totals for Dept(s) 8810 - Cemeteries:		5,000	5,000	5,000	5,000	4,000.00	3,515.00
00A-500-8989.400	Cable Television - Contractual	2,000	2,000	2,000	2,000	0.00	30.02
Totals for Dept(s) 8989 - Cable Television:		2,000	2,000	2,000	2,000	0.00	30.02
00A-500-9010.801	NYS Retirement	3,930	3,930	3,930	3,930	723.50	3,176.76
00A-500-9010.805	NYS Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 9010 - NYS Retirement:		3,930	3,930	3,930	3,930	723.50	3,176.76
00A-500-9015.805	Police Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 9015 - Police Retirement:		0	0	0	0	0.00	0.00
00A-500-9030.803	FICA	0	0	0	0	0.00	0.00
Totals for Dept(s) 9030 - FICA:		0	0	0	0	0.00	0.00
00A-500-9040.804	Workers Compensation	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 9040 - Workers Compensation:		0	0	0	0	0.00	0.00
00A-500-9050.810	Unemployment Insurance	10,000	10,000	10,000	10,000	329.00	0.00
Totals for Dept(s) 9050 - Unemployment Insurance:		10,000	10,000	10,000	10,000	329.00	0.00
00A-500-9055.805	Disability Insurance	2,123	2,123	2,123	2,123	1,615.61	1,904.06
Totals for Dept(s) 9055 - Disability Insurance:		2,123	2,123	2,123	2,123	1,615.61	1,904.06
00A-500-9060.802	Hospital Medical Insurance	293,555	293,555	293,555	293,555	237,367.89	247,105.13
Totals for Dept(s) 9060 - Hospital Medical Insurance:		293,555	293,555	293,555	293,555	237,367.89	247,105.13
00A-500-9070.812	Welfare Benefit Fund	0	0	0	0	0.00	0.00
Totals for Dept(s) 9070 - Welfare Benefit Fund:		0	0	0	0	0.00	0.00
00A-500-9089.811	Other Benefits	1,500	1,500	1,500	1,500	100.00	1,682.94
Totals for Dept(s) 9089 - Other Benefits:		1,500	1,500	1,500	1,500	100.00	1,682.94
00A-500-9710.600	Serial Bonds - Principal	225,000	225,000	225,000	225,000	225,000.00	225,000.00
00A-500-9710.700	Serial Bonds - Interest	178,938	169,375	169,375	169,375	178,937.50	188,500.00
Totals for Dept(s) 9710 - Serial Bonds:		403,938	394,375	394,375	394,375	403,937.50	413,500.00
00A-500-9720.600	Statutory Installment Bonds - Principal	0	0	0	0	0.00	0.00
00A-500-9720.700	Statutory Installment Bonds - Interest	0	0	0	0	0.00	250.00
Totals for Dept(s) 9720 - Statutary Installment Bonds:		0	0	0	0	0.00	250.00
00A-500-9901.900	Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
00A-500-9950.900	Transfers to Capital Projects	125,583	125,583	125,583	125,583	0.00	125,583.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		125,583	125,583	125,583	125,583	0.00	125,583.00
Total		9,272,907	9,471,478	9,470,660	9,489,910	7,026,294.23	8,247,483.88

REVENUE

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-400-1001.000	Real Property Taxes	7,387,714	7,070,135	7,069,317	7,089,317	7,387,714.60	7,049,917.02
Totals for Dept(s) 1001 - Real Property Taxes:		7,387,714	7,070,135	7,069,317	7,089,317	7,387,714.60	7,049,917.02
00A-400-1080.000	Federal Payments in Lieu of Tax	0	0	0	0	0.00	0.00
Totals for Dept(s) 1080 - Federal Payments in Lieu of Tax:		0	0	0	0	0.00	0.00
00A-400-1081.000	Other Payments in Lieu of Taxes	13,800	0	0	0	0.00	0.00
Totals for Dept(s) 1081 - Other Payments in Lieu of Taxes:		13,800	0	0	0	0.00	0.00
00A-400-1090.000	Interest/Penalty RE Tax	40,000	50,000	50,000	50,000	62,903.72	45,627.76
Totals for Dept(s) 1090 - Interest/Penalty RE Tax:		40,000	50,000	50,000	50,000	62,903.72	45,627.76
00A-400-1170.000	Franchise Fees	88,000	151,800	151,800	151,800	83,993.66	147,860.16
Totals for Dept(s) 1170 - Franchise Fees:		88,000	151,800	151,800	151,800	83,993.66	147,860.16
00A-400-1232.000	Tax Collectors Fees	0	0	0	0	0.00	2,817.29
Totals for Dept(s) 1232 - Tax Collectors Fees:		0	0	0	0	0.00	2,817.29
00A-400-1255.000	Clerk Fees	2,784	2,784	6,784	6,784	5,925.91	6,757.14
Totals for Dept(s) 1255 - Clerk Fees:		2,784	2,784	6,784	6,784	5,925.91	6,757.14
00A-400-1289.000	Other General Dept Income	0	0	0	0	1,149.63	2,535.57
00A-400-1289.501	Central Garage Chargebacks	160,000	482,332	482,332	482,332	124,978.21	176,495.64
Totals for Dept(s) 1289 - Other General Dept Income:		160,000	482,332	482,332	482,332	126,127.84	179,031.21
00A-400-1520.000	Police Dept Fees	600	600	600	600	637.25	4,229.27
Totals for Dept(s) 1520 - Police Dept Fees:		600	600	600	600	637.25	4,229.27
00A-400-1550.000	Dog Control/Pound Fees	1,500	1,500	1,500	1,500	1,116.00	2,104.67
Totals for Dept(s) 1550 - Dog Control/Pound Fees:		1,500	1,500	1,500	1,500	1,116.00	2,104.67
00A-400-1560.000	Safety Inspection Fees	95,000	95,000	95,000	95,000	57,765.00	119,567.00
Totals for Dept(s) 1560 - Safety Inspection Fees:		95,000	95,000	95,000	95,000	57,765.00	119,567.00

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-400-1570.000	Charges Demolition of Unsafe B	0	0	0	0	0.00	0.00
Totals for Dept(s) 1570 - Charges Demolition of Unsafe Buildings:		0	0	0	0	0.00	0.00
00A-400-1603.000	Vital Statistics Fees	4,000	4,000	0	0	0.00	0.00
Totals for Dept(s) 1603 - Vital Statistics Fees:		4,000	4,000	0	0	0.00	0.00
00A-400-2001.000	Parks & Recreation	0	0	0	0	1,435.00	1,737.50
00A-400-2001.451	Hot Shot Baseb/Start Smart 5-6	7,000	7,000	7,000	7,000	9,425.00	8,645.00
00A-400-2001.452	Parks & Recreation - Pee Wee Baseb 7-8	7,500	7,500	7,500	7,500	4,680.00	5,240.00
00A-400-2001.453	Parks & Recreation - Minor Baseball 9-10	7,200	7,200	7,200	7,200	6,525.00	6,200.00
00A-400-2001.454	Parks & Recreation - Junior Baseball 11-12	7,000	7,000	7,000	7,000	4,925.00	5,580.00
00A-400-2001.455	Parks & Recreation - Senior 13-14 Baseball	5,200	5,200	5,200	5,200	5,600.00	6,300.00
00A-400-2001.456	Parks & Recreation - Senior 15-17 Baseball	5,200	5,200	5,200	5,200	7,600.00	5,900.00
00A-400-2001.457	Parks & Recreation - Girls Tee Softball 5-6	2,500	2,500	2,500	2,500	1,680.00	1,980.00
00A-400-2001.458	Parks & Recreation - Girls Instructional Softball 7-8	2,000	2,000	2,000	2,000	2,640.00	1,980.00
00A-400-2001.459	Parks & Recreation - Girls Junior Softball 9-10	4,800	4,800	4,800	4,800	6,142.50	2,550.00
00A-400-2001.460	Parks & Recreation - Girls Intermediate Softball 11-12	7,200	7,200	7,200	7,200	0.00	4,375.00
00A-400-2001.461	Parks & Recreation - Girls Senior Softball 13+	0	0	0	0	560.00	5,975.00
00A-400-2001.462	Parks & Recreation - Boys/Girls Hot Shot	7,500	7,500	7,500	7,500	0.00	6,345.00
00A-400-2001.463	Parks & Recreation - Boys/Girls Pee Wee	7,500	7,500	7,500	7,500	75.00	5,200.00
00A-400-2001.464	Parks & Recreation - Boys Minor Basketball	4,800	4,800	4,800	4,800	180.00	4,860.00
00A-400-2001.465	Parks & Recreation - Boys Junior Basketball	3,200	3,200	3,200	3,200	180.00	2,945.00
00A-400-2001.466	Parks & Recreation - Boys Intermediate Basketbal	2,800	2,800	2,800	2,800	0.00	1,915.00
00A-400-2001.467	Parks & Recreation - Boys Senior Basketball	6,500	6,500	6,500	6,500	2,500.00	4,090.00
00A-400-2001.468	Parks & Recreation - Girls Junior Basketball	4,200	4,200	4,200	4,200	60.00	4,620.00
00A-400-2001.469	Parks & Recreation - Girls Senior Basketball	1,850	1,850	1,850	1,850	(90.00)	540.00
00A-400-2001.470	Parks & Recreation - Ski Club	350	350	350	350	499.00	360.00
00A-400-2001.471	Parks & Recreation - Baseball Camp	5,000	0	0	0	0.00	0.00
00A-400-2001.472	Parks & Recreation - Softball Camp	5,000	0	0	0	0.00	0.00
00A-400-2001.473	Parks & Recreation - Camp Trip	25,000	25,000	25,000	25,000	13,710.00	21,070.00
00A-400-2001.474	Parks & Recreation - Pre School	5,000	5,000	5,000	5,000	4,675.00	6,600.00
00A-400-2001.475	Parks & Recreation - Day Camp	55,000	55,000	55,000	55,000	74,455.56	61,765.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-400-2001.477	Parks & Recreation - Gymnastics	25,000	25,000	25,000	25,000	19,310.00	25,855.00
00A-400-2001.479	Parks & Recreation - Bowling	5,000	5,000	5,000	5,000	3,565.00	4,735.00
00A-400-2001.481	Parks & Recreation - Golf	500	0	0	0	0.00	0.00
00A-400-2001.482	Parks & Recreation - Teen Volleyball	500	0	0	0	0.00	0.00
00A-400-2001.483	Parks & Recreation - Sports Clinic	1,000	0	0	0	0.00	0.00
00A-400-2001.485	Parks & Recreation - Fall Soccer	12,000	12,000	12,000	12,000	17,665.00	18,120.00
00A-400-2001.486	Parks & Recreation - Start Smart Soccer	0	0	0	0	0.00	0.00
00A-400-2001.487	Parks & Recreation - Start Smart Pre School	12,000	12,000	12,000	12,000	0.00	0.00
00A-400-2001.491	Parks & Recreation - Mens Basketball	4,000	4,000	4,000	4,000	5,100.00	5,300.00
00A-400-2001.492	Parks & Recreation - Womens Volleyball	750	750	750	0	0.00	0.00
00A-400-2001.493	Parks & Recreation - Mens Spring Softball	8,000	8,000	8,000	8,000	12,602.00	9,345.00
00A-400-2001.494	Parks & Recreation - Mens Fall Softball	3,000	3,000	3,000	3,000	0.00	4,555.00
00A-400-2001.495	Parks & Recreation - Womens Softball	2,000	2,000	2,000	2,000	0.00	0.00
00A-400-2001.496	Parks & Recreation -Teen Programs	3,000	0	0	0	0.00	0.00
00A-400-2001.497	Parks & Recreation - Adult Recreation	5,000	0	0	0	0.00	0.00
00A-400-2001.498	Parks & Recreation - Young Adult Basketball	3,000	3,000	3,000	3,000	0.00	0.00
00A-400-2001.499	Parks & Recreation - Special Events	400	0	0	0	399.00	0.00
Totals for Dept(s) 2001 - Parks & Recreation:		274,450	254,050	254,050	253,300	206,098.06	244,682.50
00A-400-2012.000	Recreation Concession	2,500	2,500	2,500	2,500	1,855.59	2,611.85
Totals for Dept(s) 2012 - Recreation Concession:		2,500	2,500	2,500	2,500	1,855.59	2,611.85
00A-400-2015.000	Special Events	5,000	5,000	5,000	5,000	3,255.00	4,108.00
00A-400-2015.400	Special Events - Billboard Revenue	10,000	10,000	10,000	10,000	250.00	0.00
Totals for Dept(s) 2015 - Special Events:		15,000	15,000	15,000	15,000	3,505.00	4,108.00
00A-400-2089.000	Other Culture & Recreation Income	0	0	0	0	0.00	1,138.37
Totals for Dept(s) 2089 - Other Culture & Recreation Income:		0	0	0	0	0.00	1,138.37
00A-400-2110.000	Zoning Board Fees	15,000	15,000	15,000	15,000	4,200.00	6,900.00
00A-400-2110.427	Zoning Board Fees - Wetland Inspections	0	0	0	0	0.00	0.00
Totals for Dept(s) 2110 - Zoning Board Fees:		15,000	15,000	15,000	15,000	4,200.00	6,900.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-400-2115.000	Planning Board Fees	7,000	7,000	7,000	7,000	6,800.00	5,236.93
00A-400-2115.480	Planning Board Fees - Pre-submission Conference	0	0	0	0	300.00	150.00
Totals for Dept(s) 2115 - Planning Board Fees:		7,000	7,000	7,000	7,000	7,100.00	5,386.93
00A-400-2130.000	Disposal Fees -	0	0	0	0	0.00	0.00
Totals for Dept(s) 2130 - Disposal Fees:		0	0	0	0	0.00	0.00
00A-400-2131.000	Recycling Fees	85,057	85,057	85,057	85,057	80,731.33	81,836.00
Totals for Dept(s) 2131 - Recycling Fees:		85,057	85,057	85,057	85,057	80,731.33	81,836.00
00A-400-2189.000	Other Home/Communiuty Svc Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 2189 - Other Home/Communiuty Svc Income:		0	0	0	0	0.00	0.00
00A-400-2260.000	Public Safety DWI from Putnam	0	0	0	0	0.00	2,760.00
Totals for Dept(s) 2260 - Public Safety DWI from Putnam County:		0	0	0	0	0.00	2,760.00
00A-400-2389.000	Other Services-Other Government	0	0	0	0	21,683.60	(8,242.50)
00A-400-2389.489	Other Government - Ludington Mill	5,000	0	0	0	0.00	7,500.00
00A-400-2389.502	Other Government - CARMEL CENTRAL SCHOOL C	3,000	0	0	0	0.00	0.00
00A-400-2389.509	Other Government - Kent Historical Center	10,000	0	0	0	0.00	20,000.00
Totals for Dept(s) 2389 - Other Government:		18,000	0	0	0	21,683.60	19,257.50
00A-400-2390.000	NYC Watershed	0	0	0	0	0.00	0.00
Totals for Dept(s) 2390 - NYC Watershed.:		0	0	0	0	0.00	0.00
00A-400-2392.000	Debt Service	0	0	0	0	0.00	250.00
Totals for Dept(s) 2392 - Dept Service:		0	0	0	0	0.00	250.00
00A-400-2401.000	Interest Income	165,000	165,000	165,000	165,000	178,497.56	195,361.63
Totals for Dept(s) 2401 - Interest Income:		165,000	165,000	165,000	165,000	178,497.56	195,361.63
00A-400-2402.000	Interest on Capital Reserve	0	0	0	0	0.00	0.00
00A-400-2402.030	Interest on Capital - PCNB SAVINGS KENT RECYCL	0	0	0	0	807.82	1,187.48

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-400-2402.211	Interest on Capital - New Town Hall	0	0	0	0	0.00	18.68
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	807.82	1,206.16
00A-400-2403.000	Interest on Serial Bond Proceeds	0	0	0	0	0.00	0.00
Totals for Dept(s) 2403 - Interest on Serial Bond Proceeds:		0	0	0	0	0.00	0.00
00A-400-2501.000	Business Licenses	0	0	0	0	0.00	0.00
Totals for Dept(s) 2501 - Business Licenses:		0	0	0	0	0.00	0.00
00A-400-2544.000	Dog Licenses	1,000	1,500	1,500	1,500	1,897.32	3,038.92
Totals for Dept(s) 2544 - Dog Licenses:		1,000	1,500	1,500	1,500	1,897.32	3,038.92
00A-400-2545.000	Licenses-Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 2545 - Licenses-Other:		0	0	0	0	0.00	0.00
00A-400-2590.000	Permits-Other	800	300	300	300	0.00	0.00
Totals for Dept(s) 2590 - Permitts-Other:		800	300	300	300	0.00	0.00
00A-400-2610.000	Fines & Forfeited Bail	140,000	0	0	0	114,449.00	174,212.50
00A-400-2610.416	Fines & Forfeited Bail - Tech Fund -putco	0	0	0	0	0.00	0.00
00A-400-2610.437	Fines & Forfeited Bail - prosecutor	20,800	0	0	0	0.00	0.00
00A-400-2610.510	Fines & Forfeited Bail - Interpreters-Put co	0	0	0	0	800.00	0.00
00A-400-2610.550	Fines & Forfeited Bail - receipts pending nys invoice	0	422,000	422,000	422,000	87,225.00	0.00
Totals for Dept(s) 2610 - Fines & Forfeited Bail:		160,800	422,000	422,000	422,000	202,474.00	174,212.50
00A-400-2611.000	Fines & Penalties	0	0	0	0	0.00	0.00
Totals for Dept(s) 2611 - Fines & Penalties:		0	0	0	0	0.00	0.00
00A-400-2620.000	Forfeitured Deposits	0	0	0	0	0.00	0.00
Totals for Dept(s) 2620 - Forfeitured Deposits:		0	0	0	0	0.00	0.00
00A-400-2650.000	Sales of Scrap	0	0	0	0	0.00	0.00
Totals for Dept(s) 2650 - Sales of Scrap:		0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00A-400-2655.000	Minor Sales	0	0	0	0	0.00	0.00
Totals for Dept(s) 2655 - Minor Sales:		0	0	0	0	0.00	0.00
00A-400-2660.000	Sales of Real Property	0	0	0	0	0.00	0.00
Totals for Dept(s) 2660 - Sales of Real Property:		0	0	0	0	0.00	0.00
00A-400-2665.000	Sales of Equipment	0	0	0	0	0.00	6,121.66
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	0.00	6,121.66
00A-400-2680.000	Insurance Recoveries	0	0	0	0	13,982.61	5,623.01
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	13,982.61	5,623.01
00A-400-2690.000	Compensation For Loss -	0	0	0	0	2,241.57	0.00
Totals for Dept(s) 2690 - Compensation For Loss:		0	0	0	0	2,241.57	0.00
00A-400-2701.000	Refunds Prior Years Expenditures	0	0	0	0	198,654.55	20,766.39
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	198,654.55	20,766.39
00A-400-2704.000	Sale of Advertising	500	0	0	0	0.00	0.00
Totals for Dept(s) 2704 - Sale of Advertising:		500	0	0	0	0.00	0.00
00A-400-2705.000	Gifts and Donations	0	0	0	0	0.00	240.00
Totals for Dept(s) 2705 - Gifts and Donations:		0	0	0	0	0.00	240.00
00A-400-2770.000	Unclassified Revenues	0	0	0	0	500.00	19,848.00
Totals for Dept(s) 2770 - Unclassified Revenues:		0	0	0	0	500.00	19,848.00
00A-400-2801.000	Interfund Revenues	0	0	0	0	0.00	7,803.71
Totals for Dept(s) 2801 - Interfund Revenues:		0	0	0	0	0.00	7,803.71
00A-400-3001.000	State Revenue Sharing	48,002	48,002	48,002	48,002	63,383.00	61,537.00
Totals for Dept(s) 3001 - State Revenue Sharing:		48,002	48,002	48,002	48,002	63,383.00	61,537.00
00A-400-3005.000	Mortgage Tax	500,000	475,000	475,000	475,000	285,374.65	747,650.16

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 3005 - Mortage Tax:		500,000	475,000	475,000	475,000	285,374.65	747,650.16
00A-400-3040.000	NYS Aid-Real Property Tax Admin	35,000	0	0	0	0.00	34,505.00
Totals for Dept(s) 3040 - NYS Aid-Real Property Tax Admin:		35,000	0	0	0	0.00	34,505.00
00A-400-3085.000	State Aid	0	0	0	0	0.00	2,200.00
00A-400-3085.210	State Aid - Recycling Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 3085 - State Aid:		0	0	0	0	0.00	2,200.00
00A-400-3089.000	State Aid - Other	0	0	0	0	0.00	7,500.00
Totals for Dept(s) 3089 - State Aid - Other:		0	0	0	0	0.00	7,500.00
00A-400-3090.000	Records Management Grant	0	0	0	0	0.00	0.00
Totals for Dept(s) 3090 - Records Management Grant:		0	0	0	0	0.00	0.00
00A-400-3389.000	State Aid- Other Public Safety	3,500	15,018	15,018	15,018	36,880.24	9,311.00
Totals for Dept(s) 3389 - State Aid- Other Public Safety:		3,500	15,018	15,018	15,018	36,880.24	9,311.00
00A-400-3489.000	Health Dare Program	20,000	20,000	20,000	20,000	20,000.00	20,000.00
Totals for Dept(s) 3489 - Health Dare Program:		20,000	20,000	20,000	20,000	20,000.00	20,000.00
00A-400-3820.000	State Aid - Youth Programs	8,000	8,000	8,000	8,000	0.00	9,994.90
00A-400-3820.444	State Aid - Youth Programs - Child Safety Program	0	0	0	0	0.00	0.00
Totals for Dept(s) 3820 - State Aid - Youth Programs:		8,000	8,000	8,000	8,000	0.00	9,994.90
00A-400-3910.000	State Aid - Conservation Programs	0	0	0	0	0.00	0.00
00A-400-3910.432	State Aid - Conservation Progr - Master Plan Update	25,000	0	0	0	0.00	25,000.00
00A-400-3910.433	State Aid - Conservation Progr - Erosion Control Ordin	0	0	0	0	0.00	0.00
00A-400-3910.434	State Aid - Conservation Progr - Conservation Prog Clu	15,000	0	0	0	0.00	15,000.00
00A-400-3910.440	State Aid - Conservation Progr - new revit grant-membe	0	0	0	0	17,618.50	0.00
00A-400-3910.442	State Aid - Cons Progr - planning comp-c-08	25,000	25,000	25,000	25,000	0.00	0.00
00A-400-3910.443	State Aid - Cons Progr - planning-zoning law-c-09	25,000	25,000	25,000	25,000	0.00	0.00
00A-400-3910.447	State Aid - Cons Prog-planning-water qual c-00	25,000	25,000	25,000	25,000	0.00	0.00

	2008 BUDGET	2009 BUDGET			ACTUAL	
	2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 3910 - State Aid - Conservation Programs:	115,000	75,000	75,000	75,000	17,618.50	40,000.00
00A-400-3960.000 State Aid Star Program	4,900	4,900	4,900	4,900	2,931.32	4,508.50
Totals for Dept(s) 3960 - State Aid Emergency Disaster Assistance:	4,900	4,900	4,900	4,900	2,931.32	4,508.50
00A-400-4085.000 Federal Aid	0	0	0	0	0.00	0.00
Totals for Dept(s) 4085 - Federal Aid:	0	0	0	0	0.00	0.00
00A-400-4320.000 Federal Aid - Crime Control	0	0	0	0	0.00	0.00
Totals for Dept(s) 4320 - Federal Aid - Crime Control:	0	0	0	0	0.00	0.00
00A-400-4960.000 Federal Aid - Emergency Disaster	0	0	0	0	0.00	0.00
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:	0	0	0	0	0.00	0.00
00A-400-5031.000 Interfund Transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 5031 - Interfund Transfers:	0	0	0	0	0.00	0.00
00A-400-5301.000 Interfund Revenue	0	0	0	0	0.00	0.00
Totals for Dept(s) 5301 - Interfund Revenue:	0	0	0	0	0.00	0.00
00A-400-5720.000 Statutory Bonds	0	0	0	0	0.00	0.00
Totals for Dept(s) 5720 - Statutory Bonds:	0	0	0	0	0.00	0.00
Total REVENUE	9,272,907	9,471,478	9,470,660	9,489,910	9,076,600.70	9,298,271.21

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00H - Capital Fund							
EXPENSE							
00H-500-1355.200	Assessment - Equipment	0	0	0	0	0.00	0.00
00H-500-1355.400	Assessment - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1355 - Assessment:		0	0	0	0	0.00	0.00
00H-500-1620.211	Buildings - New Town Hall	0	0	0	0	0.00	0.00
00H-500-1620.212	Buildings - Operations&Mainten - new generator	0	30,000	30,000	30,000	0.00	0.00
00H-500-1620.400	Buildings - Operations&Mainten - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1620 - Buildings - Operations&Maintenance:		0	30,000	30,000	30,000	0.00	0.00
00H-500-1640.400	Central Garage - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1640 - Central Garage:		0	0	0	0	0.00	0.00
00H-500-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00
00H-500-3197.200	Law Enforcement Capital Purchase - Equipment	50,000	0	0	0	49,955.42	47,623.50
Totals for Dept(s) 3197 - Law Enforcement Capital Purchases:		50,000	0	0	0	49,955.42	47,623.50
00H-500-5112.200	Road Construction	0	0	0	0	0.00	0.00
Totals for Dept(s) 5112 - Road Construction:		0	0	0	0	0.00	0.00
00H-500-5197.200	Highway-CHIPS - Equipment	0	177,364	177,364	177,364	177,364.28	144,101.90
Totals for Dept(s) 5197 - Highway-CHIPS:		0	177,364	177,364	177,364	177,364.28	144,101.90
00H-500-5997.200	Other Transportation-Equipment Outlay	0	0	0	0	0.00	0.00
Totals for Dept(s) 5997 - Other Transportation-Equipment Outlay:		0	0	0	0	0.00	0.00
00H-500-7021.200	Recreation Buildings Operation - roof repair	0	0	0	0	30,361.00	0.00
00H-500-7021.201	Recreation Buildings Operation -roof repair-retainage	0	0	0	0	1,534.00	0.00
Totals for Dept(s) 7021 - Recreation Buildings Operations & Maintenance:		0	0	0	0	31,895.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00H-500-7110.200	Recreation - Ryans/Huestis Par - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 7110 - Parks:		0	0	0	0	0.00	0.00
00H-500-7140.200	Lake Carmel Community Center - Equipment	25,000	0	0	0	0.00	0.00
Totals for Dept(s) 7140 - Lake Carmel Community Center:		25,000	0	0	0	0.00	0.00
00H-500-7141.400	exp-nys grant-Lake Carmel 640 Rt 52 - Contractual	0	400,000	400,000	400,000	1,779.46	0.00
Totals for Dept(s) 7141 - Lake Carmel 640 Rt 52:		0	400,000	400,000	400,000	1,779.46	0.00
00H-500-7997.200	Other Culture&Recreation Equip Outlay	0	0	0	0	0.00	0.00
Totals for Dept(s) 7997 - Other Culture&Recreation Equipment Outlay:		0	0	0	0	0.00	0.00
00H-500-8100.400	Lake Carmel-Gate Valves	200,000	0	0	0	125,582.16	27,000.00
00H-500-8100.401	LC Gate Valve-retainage	0	0	0	0	4,154.50	0.00
00H-500-8100.427	Stormwater - North Cove Project--putco	490,000	473,778	226,502	226,502	0.00	0.00
00H-500-8100.428	Stormwater - North Cove-- State Portion	0	0	245,000	245,000	0.00	0.00
Totals for Dept(s) 8100 - Stormwater:		690,000	473,778	471,502	471,502	129,736.66	27,000.00
00H-500-8160.200	Refuse & Garbage - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 8160 - Landfill:		0	0	0	0	0.00	0.00
00H-500-9901.900	Transfers to Other Funds - Transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
00H-500-9950.900	Transfers to Capital Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	0.00
Total		765,000	1,081,142	1,078,866	1,078,866	390,730.82	218,725.40
REVENUE							
00H-400-1930.000	Judgement & Claims	0	0	0	0	0.00	0.00
Totals for Dept(s) 1930 - Judgement & Claims:		0	0	0	0	0.00	0.00
00H-400-2397.000	Capital Projects-Other Local Govts	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
00H-400-2397.211	Capital Projects-Other Local G - New Town Hall	0	0	0	0	0.00	0.00
00H-400-2397.427	Capital Projects-Other Local G - Put Co-North Cove S	245,000	228,778	226,502	226,502	18,498.00	0.00
Totals for Dept(s) 2397 - Capital Projects-Other Local Gov'ts:		245,000	228,778	226,502	226,502	18,498.00	0.00
00H-400-2401.000	Interest Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 2401 - Interest Income:		0	0	0	0	0.00	0.00
00H-400-2402.000	Interest on Capital Reserve	0	0	0	0	0.00	0.00
00H-400-2402.023	Interest on Capital - PCNB Salt Building Reserve	0	0	0	0	0.00	0.00
00H-400-2402.025	Interest on Capital - PCNB Landfill Reserve	0	0	0	0	0.00	0.00
00H-400-2402.211	Interest on Capital - New Town Hall	0	0	0	0	3,333.77	0.33
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	3,333.77	0.33
00H-400-2403.000	Interest on Serial Bond Proceeds	0	0	0	0	0.00	0.00
Totals for Dept(s) 2403 - Interest on Serial Bond Proceeds:		0	0	0	0	0.00	0.00
00H-400-2545.211	Licenses-Other - New Town Hall	0	0	0	0	0.01	0.00
Totals for Dept(s) 2545 - Licenses-Other:		0	0	0	0	0.01	0.00
00H-400-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00
00H-400-2701.000	Refunds Prior Years Expenditures	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
00H-400-3097.000	State Aid-Capital Projects	0	0	0	0	0.00	0.00
00H-400-3097.211	State Aid-Capital Projects - New Town Hall	0	0	0	0	0.00	0.00
00H-400-3097.212	State Aid-Capital Projects - town hall generator	0	30,000	30,000	30,000	0.00	0.00
00H-400-3097.427	State Aid-Capital Projects - Put Co-North Cove Stormw	245,000	245,000	245,000	245,000	0.00	0.00
00H-400-3097.449	State Aid-Capital Projects - Lake Carmel Firehouse	0	400,000	400,000	400,000	0.00	0.00
Totals for Dept(s) 3097 - State Aid-Capital Projects:		245,000	675,000	675,000	675,000	0.00	0.00
00H-400-3197.200	Law Enforcement Capital Purcha - Equipment	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 3197 - Law Enforcement Capital Purchases:		0	0	0	0	0.00	0.00
00H-400-3501.000	NYS Consolidated Highway Aid	0	177,364	177,364	177,364	0.00	144,101.45
Totals for Dept(s) 3501 - NYS Consolidated Highway Aid:		0	177,364	177,364	177,364	0.00	144,101.45
00H-400-5031.000	Interfund Transfers	25,000	0	0	0	0.00	0.00
00H-400-5031.211	Interfund Transfers - New Town Hall	0	0	0	0	0.00	125,583.00
Totals for Dept(s) 5031 - Interfund Transfers:		25,000	0	0	0	0.00	125,583.00
00H-400-5710.211	Serial Bond - New Town Hall	0	0	0	0	0.00	0.00
Totals for Dept(s) 5710 - Serial Bond:		0	0	0	0	0.00	0.00
00H-400-5720.000	Statutory Bonds	250,000	0	0	0	201,676.69	247,623.50
Totals for Dept(s) 5720 - Statutory Bonds:		250,000	0	0	0	201,676.69	247,623.50
00H-400-5785.000	Installment Purchase Debt-Sweeper	0	0	0	0	0.00	0.00
Totals for Dept(s) 5785 - Installment Purchase:		0	0	0	0	0.00	0.00
Total REVENUE		765,000	1,081,142	1,078,866	1,078,866	223,508.47	517,308.28

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
0DA - Highway							
EXPENSE							
0DA-500-0610.000	Payroll Payable	0	0	0	0	0.00	0.00
Totals for Dept(s) 0610 - Payroll Payable:		0	0	0	0	0.00	0.00
0DA-500-1990.400	Contingencies - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1990 - Contingencies:		0	0	0	0	0.00	0.00
0DA-500-5110.100	Maintenance of Roads - Personal Services	694,913	664,260	664,260	664,260	674,897.28	656,810.62
0DA-500-5110.140	Maintenance of Roads - Overtime	0	0	0	0	0.00	0.00
0DA-500-5110.200	Maintenance of Roads - Equipment	0	0	0	0	0.00	999.00
0DA-500-5110.400	Maintenance of Roads - Contractual	438,076	358,076	358,076	358,076	517,457.99	418,012.34
0DA-500-5110.431	Maintenance of Roads - Insurance - Other	17,518	17,518	17,518	17,518	15,293.47	16,430.14
Totals for Dept(s) 5110 - Maintenance of Roads:		1,150,507	1,039,854	1,039,854	1,039,854	1,207,648.74	1,092,252.10
0DA-500-5112.200	Road Construction - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 5112 - Road Construction:		0	0	0	0	0.00	0.00
0DA-500-5130.200	Machinery - Equipment	15,000	25,000	25,000	25,000	153,735.61	44,618.26
0DA-500-5130.400	Machinery - Contractual	281,253	414,079	94,886	94,886	371,832.70	415,034.82
0DA-500-5130.403	Machinery - Gas	0	0	0	0	0.00	0.00
0DA-500-5130.404	Machinery - Auto Repair	0	0	319,193	319,193	0.00	0.00
0DA-500-5130.430	Machinery - Insurance - Vehicle	32,655	32,655	32,655	32,655	31,499.34	33,090.04
Totals for Dept(s) 5130 - Machinery:		328,908	471,734	471,734	471,734	557,067.65	492,743.12
0DA-500-5140.200	Miscellaneous/Brush/Weeds - Equipment	5,000	5,000	5,000	47,000	34,796.95	47,131.87
0DA-500-5140.400	Miscellaneous/Brush/Weeds - Contractual	15,000	15,000	15,000	27,000	23,540.35	27,188.97
Totals for Dept(s) 5140 - Miscellaneous/Brush/Weeds:		20,000	20,000	20,000	74,000	58,337.30	74,320.84
0DA-500-5142.100	Snow Removal - Personal Services	644,136	664,960	664,960	664,960	448,964.90	655,879.83
0DA-500-5142.140	Snow Removal - Overtime	0	0	0	0	0.00	0.00
0DA-500-5142.200	Snow Removal - Equipment	10,000	5,000	5,000	5,000	0.00	215.95
0DA-500-5142.400	Snow Removal - Contractual	404,960	649,960	649,960	595,960	297,348.73	404,927.81

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
0DA-500-5142.431	Snow Removal - Insurance - Other	17,518	17,518	17,518	17,518	15,149.10	16,133.78
Totals for Dept(s) 5142 - Snow Removal:		1,076,614	1,337,438	1,337,438	1,283,438	761,462.73	1,077,157.37
0DA-500-5680.200	Other Transportation - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 5680 - Other Transportation:		0	0	0	0	0.00	0.00
0DA-500-8760.100	Emergency Disaster Work - Personal Services	0	0	0	0	0.00	0.00
0DA-500-8760.400	Emergency Disaster Work - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8760 - Emergency Disaster Work:		0	0	0	0	0.00	0.00
0DA-500-9010.800	NYS Retirement - Employee Benefits	0	0	0	0	0.00	0.00
0DA-500-9010.801	NYS Retirement	149,000	149,000	149,000	149,000	28,867.47	120,132.55
Totals for Dept(s) 9010 - NYS Retirement:		149,000	149,000	149,000	149,000	28,867.47	120,132.55
0DA-500-9030.800	FICA - Employee Benefits	0	0	0	0	0.00	0.00
0DA-500-9030.803	FICA	102,438	101,686	101,686	101,686	86,115.81	99,824.43
Totals for Dept(s) 9030 - FICA:		102,438	101,686	101,686	101,686	86,115.81	99,824.43
0DA-500-9040.804	Workers Compensation	89,354	89,354	89,354	89,354	95,542.00	95,542.00
Totals for Dept(s) 9040 - Workers Compensation:		89,354	89,354	89,354	89,354	95,542.00	95,542.00
0DA-500-9050.810	Unemployment Insurance	0	0	0	0	4.68	2,056.47
Totals for Dept(s) 9050 - Unemployment Insurance:		0	0	0	0	4.68	2,056.47
0DA-500-9055.805	Disability Insurance	703	703	703	703	513.89	627.73
Totals for Dept(s) 9055 - Disability Insurance:		703	703	703	703	513.89	627.73
0DA-500-9060.802	Hospital Medical Insurance	438,526	438,526	438,526	438,526	370,529.64	354,871.93
Totals for Dept(s) 9060 - Hospital Medical Insurance:		438,526	438,526	438,526	438,526	370,529.64	354,871.93
0DA-500-9070.807	Welfare Benefit Fund	19,869	19,869	19,869	19,869	9,106.00	17,636.67
Totals for Dept(s) 9070 - Welfare Benefit Fund:		19,869	19,869	19,869	19,869	9,106.00	17,636.67
0DA-500-9080.430	Vehicle Insurance	0	0	0	0	250.20	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 9080 - Vehicle Insurance:		0	0	0	0	250.20	0.00
0DA-500-9089.811	Other Benefits	3,300	3,300	3,300	3,300	0.00	2,011.03
Totals for Dept(s) 9089 - Other Benefits:		3,300	3,300	3,300	3,300	0.00	2,011.03
0DA-500-9720.600	Statutary Installment Bonds - Principal	43,126	65,574	65,574	63,574	43,126.00	72,404.00
0DA-500-9720.700	Statutary Installment Bonds - Interest	4,514	4,318	4,318	6,318	2,468.61	7,761.70
Totals for Dept(s) 9720 - Statutary Installment Bonds:		47,640	69,892	69,892	69,892	45,594.61	80,165.70
0DA-500-9901.900	Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
0DA-500-9950.900	Transfers to Capital Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	0.00
Total		3,426,859	3,741,356	3,741,356	3,741,356	3,221,040.72	3,509,341.94
REVENUE							
0DA-400-1001.000	Real Property Taxes	3,401,859	3,716,356	3,716,356	3,711,356	3,401,859.00	3,312,538.00
Totals for Dept(s) 1001 - Real Property Taxes:		3,401,859	3,716,356	3,716,356	3,711,356	3,401,859.00	3,312,538.00
0DA-400-1789.000	Other Transfers Dept Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 1789 - Other Transfers Dept Income:		0	0	0	0	0.00	0.00
0DA-400-2401.000	Interest Income	25,000	25,000	25,000	30,000	24,611.71	30,705.25
Totals for Dept(s) 2401 - Interest Income:		25,000	25,000	25,000	30,000	24,611.71	30,705.25
0DA-400-2650.000	Sales of Scrap	0	0	0	0	0.00	37.00
Totals for Dept(s) 2650 - Sales of Scrap:		0	0	0	0	0.00	37.00
0DA-400-2665.000	Sales of Equipment	0	0	0	0	1,417.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	1,417.00	0.00
0DA-400-2680.000	Insurance Recoveries	0	0	0	0	718.92	0.00

	2008 BUDGET	2009 BUDGET			ACTUAL	
	2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 2680 - Insurance Recoveries:	0	0	0	0	718.92	0.00
0DA-400-2690.000 Compensation For Loss	0	0	0	0	0.00	0.00
Totals for Dept(s) 2690 - Compensation For Loss:	0	0	0	0	0.00	0.00
0DA-400-2701.000 Refunds Prior Years Expenditures	0	0	0	0	0.00	117.28
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:	0	0	0	0	0.00	117.28
0DA-400-2801.000 Interfund Revenues	0	0	0	0	0.00	0.00
Totals for Dept(s) 2801 - Interfund Revenues:	0	0	0	0	0.00	0.00
0DA-400-3960.000 State Aid Emergency Disaster Assistance	0	0	0	0	0.00	4,876.93
Totals for Dept(s) 3960 - State Aid Emergency Disaster Assistance:	0	0	0	0	0.00	4,876.93
0DA-400-4960.000 Federal Aid - Emergency Disaster Assistance	0	0	0	0	0.00	13,063.20
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:	0	0	0	0	0.00	13,063.20
0DA-400-5031.000 Interfund Transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 5031 - Interfund Transfers:	0	0	0	0	0.00	0.00
Total REVENUE	3,426,859	3,741,356	3,741,356	3,741,356	3,428,606.63	3,361,337.66

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
0SR - Sanitation							
EXPENSE							
0SR-500-1930.428	Judgement & Claims - Tax Certorari	0	0	0	0	2,295.04	505.49
Totals for Dept(s) 1930 - Judgement & Claims:		0	0	0	0	2,295.04	505.49
0SR-500-1995.400	Contingency Account - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
0SR-500-8160.100	Refuse & Garbage - Personal Services	520,135	535,739	535,739	535,739	437,540.60	510,515.14
0SR-500-8160.200	Refuse & Garbage - Equipment	0	0	0	0	35,881.39	815.70
0SR-500-8160.400	Refuse & Garbage - Contractual	511,000	559,834	487,826	487,826	396,704.04	479,197.72
0SR-500-8160.403	Refuse and Garbage - Gas	0	0	0	0	0.00	0.00
0SR-500-8160.404	Refuse & Garbage - Auto Repair	0	0	72,008	72,008	0.00	0.00
0SR-500-8160.430	Sanitation - Insurance - Vehicle	6,386	6,386	6,386	6,386	7,031.42	5,067.80
0SR-500-8160.431	Refuse & Garbage - Insurance - Other	17,968	17,968	17,968	17,968	12,908.65	14,180.68
Totals for Dept(s) 8160 - Landfill:		1,055,489	1,119,927	1,119,927	1,119,927	890,066.10	1,009,777.04
0SR-500-8161.431	Recycling - Insurance - Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 8161 - Recycling:		0	0	0	0	0.00	0.00
0SR-500-9010.801	NYS Retirement	47,273	47,273	47,273	47,273	9,081.66	38,191.64
Totals for Dept(s) 9010 - NYS Retirement:		47,273	47,273	47,273	47,273	9,081.66	38,191.64
0SR-500-9030.803	FICA	39,950	40,984	40,984	40,984	33,418.03	38,966.51
Totals for Dept(s) 9030 - FICA:		39,950	40,984	40,984	40,984	33,418.03	38,966.51
0SR-500-9040.804	Workers Compensation	59,934	65,791	65,791	65,791	49,043.00	49,043.00
Totals for Dept(s) 9040 - Workers Compensation:		59,934	65,791	65,791	65,791	49,043.00	49,043.00
0SR-500-9050.810	Unemployment Insurance	1,000	1,000	1,000	1,000	0.00	0.00
Totals for Dept(s) 9050 - Unemployment Insurance:		1,000	1,000	1,000	1,000	0.00	0.00
0SR-500-9055.805	Disability Insurance	390	390	390	390	258.69	329.78

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 9055 - Disability Insurance:		390	390	390	390	258.69	329.78
0SR-500-9060.802	Hospital Medical Insurance	156,272	156,272	156,272	156,272	134,934.84	128,660.20
Totals for Dept(s) 9060 - Hospital Medical Insurance:		156,272	156,272	156,272	156,272	134,934.84	128,660.20
0SR-500-9070.807	Welfare Benefit Fund	9,251	9,251	9,251	9,251	3,708.00	7,416.00
Totals for Dept(s) 9070 - Welfare Benefit Fund:		9,251	9,251	9,251	9,251	3,708.00	7,416.00
0SR-500-9080.431	Vehicle Insurance	5,410	5,410	5,410	5,410	0.00	0.00
Totals for Dept(s) 9080 - Vehicle Insurance:		5,410	5,410	5,410	5,410	0.00	0.00
0SR-500-9089.811	Other Benefits	500	500	500	500	0.00	344.49
Totals for Dept(s) 9089 - Other Benefits:		500	500	500	500	0.00	344.49
0SR-500-9720.600	Statutary Installment Bonds - Principal	51,496	50,574	50,574	50,574	51,495.85	51,495.85
0SR-500-9720.700	Statutary Installment Bonds Interest	3,861	2,481	2,481	2,481	1,750.85	4,386.86
Totals for Dept(s) 9720 - Statutary Installment Bonds:		55,357	53,055	53,055	53,055	53,246.70	55,882.71
0SR-500-9950.900	Transfers to Capital Projects - Transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	0.00
Total		1,430,826	1,499,853	1,499,853	1,499,853	1,176,052.06	1,329,116.86
REVENUE							
0SR-400-1001.000	Real Property Taxes	1,417,626	1,473,653	1,473,653	1,473,653	1,417,626.00	1,407,545.00
Totals for Dept(s) 1001 - Real Property Taxes:		1,417,626	1,473,653	1,473,653	1,473,653	1,417,626.00	1,407,545.00
0SR-400-2401.000	Interest Income	12,000	12,000	12,000	12,000	14,788.32	15,060.19
Totals for Dept(s) 2401 - Interest Income:		12,000	12,000	12,000	12,000	14,788.32	15,060.19
0SR-400-2651.000	Sales of Recycling Refuse	1,200	14,200	14,200	14,200	8,953.35	3,345.80
Totals for Dept(s) 2651 - Sales of Recycling Refuse:		1,200	14,200	14,200	14,200	8,953.35	3,345.80
0SR-400-2665.000	Sales of Equipment	0	0	0	0	3,500.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	3,500.00	0.00
0SR-400-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00
Total REVENUE		1,430,826	1,499,853	1,499,853	1,499,853	1,444,867.67	1,425,950.99

	2008 BUDGET	2009 BUDGET			ACTUAL	
	2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
0TA - Trust & Agency						
EXPENSE						
0TA-500-9901.900 Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:	0	0	0	0	0.00	0.00
Total	0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SF1 - Lake Carmel Fire Dept							
EXPENSE							
SF1-500-1930.400	Judgement & Claims - Contractual	0	0	0	0	0.00	0.00
SF1-500-1930.428	Judgement & Claims - Tax Certorari	2,000	2,000	2,000	2,000	2,852.70	2,115.90
Totals for Dept(s) 1930 - Judgement & Claims:		2,000	2,000	2,000	2,000	2,852.70	2,115.90
SF1-500-1995.400	Contingency Account - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
SF1-500-3410.400	Fire Protection - Contractual	820,000	838,150	820,000	820,000	820,000.00	803,250.00
Totals for Dept(s) 3410 - Fire Protection:		820,000	838,150	820,000	820,000	820,000.00	803,250.00
Total		822,000	840,150	822,000	822,000	822,852.70	805,365.90
REVENUE							
SF1-400-1001.000	Real Property Taxes	821,400	839,550	821,400	821,400	821,400.00	804,650.00
Totals for Dept(s) 1001 - Real Property Taxes:		821,400	839,550	821,400	821,400	821,400.00	804,650.00
SF1-400-1081.000	Other Payments in Lieu of Taxes	0	0	0	0	0.00	0.00
Totals for Dept(s) 1081 - Other Payments in Lieu of Taxes:		0	0	0	0	0.00	0.00
SF1-400-2401.000	Interest Income	600	600	600	600	180.18	1,388.58
Totals for Dept(s) 2401 - Interest Income:		600	600	600	600	180.18	1,388.58
SF1-400-2701.000	Refunds Prior Years Expenditur	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
Total REVENUE		822,000	840,150	822,000	822,000	821,580.18	806,038.58

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SF2 - Kent Fire Department							
EXPENSE							
SF2-500-1930.428	Judgement & Claims - Tax Certorari	2,000	2,000	2,000	2,000	820.32	1,517.95
Totals for Dept(s) 1930 - Judgement & Claims:		2,000	2,000	2,000	2,000	820.32	1,517.95
SF2-500-1995.400	Contingency Account - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
SF2-500-2001.400	Parks & Recreation - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 2001 - Parks & Recreation:		0	0	0	0	0.00	0.00
SF2-500-3410.400	Fire Protection - Contractual	478,050	468,300	468,300	468,300	478,050.00	460,900.00
Totals for Dept(s) 3410 - Fire Protection:		478,050	468,300	468,300	468,300	478,050.00	460,900.00
SF2-500-9901.900	Transfers to Other Funds - repay general fund	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
Total		480,050	470,300	470,300	470,300	478,870.32	462,417.95
REVENUE							
SF2-400-1001.000	Real Property Taxes	479,700	469,950	469,950	469,950	479,700.00	471,800.00
Totals for Dept(s) 1001 - Real Property Taxes:		479,700	469,950	469,950	469,950	479,700.00	471,800.00
SF2-400-2401.000	Interest Income	350	350	350	350	154.43	794.73
Totals for Dept(s) 2401 - Interest Income:		350	350	350	350	154.43	794.73
SF2-400-2701.000	Refunds Prior Years Expenditures	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
SF2-400-4960.000	Federal Aid - Emergency Disast	0	0	0	0	0.00	0.00
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:		0	0	0	0	0.00	0.00
Total REVENUE		480,050	470,300	470,300	470,300	479,854.43	472,594.73

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SP1 - Lake Carmel Park District							
EXPENSE							
SP1-500-1930.400	Judgement & Claims - Contractual	0	0	0	0	0.00	0.00
SP1-500-1930.428	Judgement & Claims - Tax Certorari	2,000	2,000	2,000	2,000	166.02	205.05
Totals for Dept(s) 1930 - Judgement & Claims:		2,000	2,000	2,000	2,000	166.02	205.05
SP1-500-1995.428	Erroneous Assessment - Tax Certorari	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
SP1-500-7110.100	Parks - Personal Services	157,087	161,800	161,800	161,800	132,390.41	149,689.30
SP1-500-7110.102	Parks - Summer Payroll	20,000	20,600	20,600	20,600	19,721.36	17,810.75
SP1-500-7110.200	Parks - Equipment	4,000	4,000	4,000	4,000	35,300.00	0.00
SP1-500-7110.400	Parks - Contractual	40,000	44,211	38,041	38,041	31,123.92	57,150.29
SP1-500-7110.403	Parks - Gas	0	0	0	0	0.00	0.00
SP1-500-7110.404	Parks - Auto Repair	0	0	6,170	6,170	0.00	0.00
SP1-500-7110.430	Parks - Insurance - Vehicle	3,113	3,113	3,113	3,113	2,830.66	2,915.88
SP1-500-7110.431	Parks - Insurance - Other	5,175	5,175	5,175	5,175	4,439.30	4,764.36
SP1-500-7110.449	Parks - Rentals	0	0	0	0	0.00	0.00
SP1-500-7110.804	Parks - Workers Compensation	93	93	93	93	80.00	80.51
Totals for Dept(s) 7110 - Parks:		229,468	238,992	238,992	238,992	225,885.65	232,411.09
SP1-500-7120.100	Parks-Administrative - Personal Services	11,000	11,330	11,330	11,330	5,757.44	8,030.08
SP1-500-7120.400	Parks-Administrative - Contractual	4,000	4,000	4,000	4,000	336.50	4,341.50
SP1-500-7120.431	Parks-Administrative - Insurance - Other	431	431	431	431	319.22	356.21
Totals for Dept(s) 7120 - Parks-Administrative:		15,431	15,761	15,761	15,761	6,413.16	12,727.79
SP1-500-7140.200	Lake Carmel Community Center - Equipment	0	0	0	0	0.00	0.00
SP1-500-7140.400	Lake Carmel Community Center - Contractual	23,427	23,427	23,427	23,427	19,682.77	22,702.80
SP1-500-7140.431	Lake Carmel Community Center - Insurance - Other	1,573	1,573	1,573	1,573	1,272.94	1,330.38
Totals for Dept(s) 7140 - Lake Carmel Community Center:		25,000	25,000	25,000	25,000	20,955.71	24,033.18
SP1-500-7141.400	Lake Carmel 640 Rt 52 - Contractual	12,000	12,000	12,000	12,000	20,867.59	39,865.79
SP1-500-7141.419	Lake Carmel 640 Rt 52 - Improvements	0	0	0	0	0.00	8,188.49

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SP1-500-7141.431	Lake Carmel 640 Rt 52 - Insurance - Other	1,218	1,218	1,218	1,218	1,064.64	1,115.30
Totals for Dept(s) 7141 - Lake Carmel 640 Rt 52:		13,218	13,218	13,218	13,218	21,932.23	49,169.58
SP1-500-7180.100	LC Beaches- Personal Services	0	0	0	0	0.00	0.00
SP1-500-7180.102	LC Beaches - Seasonal Payroll	93,000	95,790	95,790	95,790	85,135.08	89,726.00
SP1-500-7180.200	LC Beaches- Equipment	2,500	2,500	2,500	2,500	0.00	0.00
SP1-500-7180.400	LC Beaches- Contractual	17,000	17,000	17,000	17,000	11,493.51	6,976.01
SP1-500-7180.431	LC Beaches - Insurance - Other	93	93	93	93	83.69	89.38
SP1-500-7180.450	LC Beaches - Festival	10,000	10,000	10,000	10,000	9,292.36	9,757.33
Totals for Dept(s) 7180 - Recreation:		122,593	125,383	125,383	125,383	106,004.64	106,548.72
SP1-500-8100.427	Lake Carmel- Project -Carp	20,000	20,000	20,000	20,000	1,684.00	4,680.00
Totals for Dept(s) 8100 - Stormwater:		20,000	20,000	20,000	20,000	1,684.00	4,680.00
SP1-500-9010.801	NYS Retirement	23,339	23,339	23,339	23,339	4,473.27	18,865.73
Totals for Dept(s) 9010 - NYS Retirement:		23,339	23,339	23,339	23,339	4,473.27	18,865.73
SP1-500-9030.803	FICA	21,503	22,123	22,123	22,123	18,589.84	20,268.59
Totals for Dept(s) 9030 - FICA:		21,503	22,123	22,123	22,123	18,589.84	20,268.59
SP1-500-9040.804	Workers Compensation	9,358	9,358	9,358	9,358	7,642.00	7,642.00
Totals for Dept(s) 9040 - Workers Compensation:		9,358	9,358	9,358	9,358	7,642.00	7,642.00
SP1-500-9050.810	Unemployment Insurance	200	200	200	200	0.00	0.00
Totals for Dept(s) 9050 - Unemployment Insurance:		200	200	200	200	0.00	0.00
SP1-500-9055.805	Disability Insurance	100	100	100	100	147.86	151.48
Totals for Dept(s) 9055 - Disability Insurance:		100	100	100	100	147.86	151.48
SP1-500-9060.802	Hospital Medical Insurance	52,764	52,764	52,764	52,764	35,394.10	43,849.86
Totals for Dept(s) 9060 - Hospital Medical Insurance:		52,764	52,764	52,764	52,764	35,394.10	43,849.86
SP1-500-9070.807	Welfare Benefit Fund	3,601	3,601	3,601	3,601	1,218.00	2,454.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 9070 - Welfare Benefit Fund:		3,601	3,601	3,601	3,601	1,218.00	2,454.00
SP1-500-9080.430	Vehicle Insurance	0	0	0	0	0.00	0.00
Totals for Dept(s) 9080 - Vehicle Insurance:		0	0	0	0	0.00	0.00
SP1-500-9089.811	Other Benefits	200	200	200	200	0.00	173.79
Totals for Dept(s) 9089 - Other Benefits:		200	200	200	200	0.00	173.79
SP1-500-9720.600	Statutory Bonds - Principal	40,000	40,000	40,000	40,000	40,000.00	0.00
SP1-500-9720.700	Statutory Bonds - Interest	8,044	6,900	6,900	6,900	6,919.16	0.00
Totals for Dept(s) 9720 - Statutary Installment Bonds:		48,044	46,900	46,900	46,900	46,919.16	0.00
SP1-500-9950.900	Transfers to Capital Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	0.00
Total		586,819	598,939	598,939	598,939	497,425.64	523,180.86
REVENUE							
SP1-400-1001.000	Real Property Taxes	547,619	559,739	559,739	559,739	547,619.00	528,974.00
Totals for Dept(s) 1001 - Real Property Taxes:		547,619	559,739	559,739	559,739	547,619.00	528,974.00
SP1-400-2002.000	Life Guard Certification	0	0	0	0	0.00	0.00
Totals for Dept(s) 2002 - Life Guard Certification:		0	0	0	0	0.00	0.00
SP1-400-2089.000	Other Culture & Recreation Income	15,000	15,000	15,000	15,000	14,356.25	20,641.71
SP1-400-2089.407	Other Culture & Recreation Inc - non refund bid	0	0	0	0	0.00	50.00
SP1-400-2089.449	Other Culture & Recreation Inc -old firehouse	1,200	1,200	1,200	1,200	1,425.00	700.00
Totals for Dept(s) 2089 - Other Culture & Recreation Income:		16,200	16,200	16,200	16,200	15,781.25	21,391.71
SP1-400-2401.000	Interest Income	8,000	8,000	8,000	8,000	10,445.92	7,927.46
Totals for Dept(s) 2401 - Interest Income:		8,000	8,000	8,000	8,000	10,445.92	7,927.46
SP1-400-2402.024	Interest on Capital - PCNB LC Dam Repair Reserve	0	0	0	0	1,162.09	1,708.24
SP1-400-2402.027	Interest on Capital - PCNB LC Community Center RES	0	0	0	0	498.96	629.20

	2008 BUDGET	2009 BUDGET			ACTUAL	
	2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Totals for Dept(s) 2402 - Interest on Capital:	0	0	0	0	1,661.05	2,337.44
SP1-400-2655.000 Minor Sales	0	0	0	0	0.00	0.00
Totals for Dept(s) 2655 - Minor Sales:	0	0	0	0	0.00	0.00
SP1-400-2660.000 Sales of Real Property	0	0	0	0	0.00	0.00
Totals for Dept(s) 2660 - Sales of Real Property:	0	0	0	0	0.00	0.00
SP1-400-2665.000 Sales of Equipment - N/A	0	0	0	0	0.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:	0	0	0	0	0.00	0.00
SP1-400-2680.000 Insurance Recoveries	0	0	0	0	5,384.65	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:	0	0	0	0	5,384.65	0.00
SP1-400-2701.000 Refunds Prior Years Expenditur	0	0	0	0	172.53	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:	0	0	0	0	172.53	0.00
SP1-400-2705.000 Gifts and Donations	0	0	0	0	0.00	50.00
Totals for Dept(s) 2705 - Gifts and Donations:	0	0	0	0	0.00	50.00
SP1-400-3089.000 State Aid - Other	5,000	5,000	5,000	5,000	0.00	0.00
Totals for Dept(s) 3089 - State Aid - Other:	5,000	5,000	5,000	5,000	0.00	0.00
SP1-400-3097.000 State Aid-Capital Projects - Carp	10,000	10,000	10,000	10,000	0.00	0.00
Totals for Dept(s) 3097 - State Aid-Capital Projects:	10,000	10,000	10,000	10,000	0.00	0.00
SP1-400-3960.000 State Aid Emergency Disaster Assistance	0	0	0	0	0.00	4,869.05
Totals for Dept(s) 3960 - State Aid Emergency Disaster Assistance:	0	0	0	0	0.00	4,869.05
sp1-400-4960.000 Federal Aid - Emergency Disaster Assistance	0	0	0	0	0.00	13,042.11
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:	0	0	0	0	0.00	13,042.11
Total REVENUE	586,819	598,939	598,939	598,939	581,064.40	578,591.77

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SP2 - Lake Tibet Park District							
EXPENSE							
SP2-500-1930.400	Judgement & Claims - Contractual	0	0	0	0	0.00	0.00
SP2-500-1930.428	Judgement & Claims - Tax Certorari	0	0	0	0	0.00	60.58
Totals for Dept(s) 1930 - Judgement & Claims:		0	0	0	0	0.00	60.58
SP2-500-7110.200	Parks - Equipment	0	0	0	0	0.00	0.00
SP2-500-7110.400	Parks - Contractual	20,500	20,500	9,800	9,800	4,007.16	1,080.09
SP2-500-7110.427	Parks - Hydro Raking	0	0	9,000	9,000	0.00	0.00
Totals for Dept(s) 7110 - Parks:		20,500	20,500	18,800	18,800	4,007.16	1,080.09
SP2-500-9720.600	Statutory Bonds - Principal	0	0	0	0	0.00	0.00
SP2-500-9720.700	Statutory Bonds - Interest	0	0	0	0	0.00	0.00
Totals for Dept(s) 9720 - Statutary Installment Bonds:		0	0	0	0	0.00	0.00
Total		20,500	20,500	18,800	18,800	4,007.16	1,140.67
REVENUE							
SP2-400-1001.000	Real Property Taxes	20,400	20,400	18,700	18,700	20,400.00	8,900.00
Totals for Dept(s) 1001 - Real Property Taxes:		20,400	20,400	18,700	18,700	20,400.00	8,900.00
SP2-400-2401.000	Interest Income	100	100	100	100	737.72	1,340.49
Totals for Dept(s) 2401 - Interest Income:		100	100	100	100	737.72	1,340.49
SP2-400-2402.026	Interest on Capital - PCNB Lake Tibet Park	0	0	0	0	429.98	632.05
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	429.98	632.05
SP2-400-2665.000	Sales of Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	0.00	0.00
Total REVENUE		20,500	20,500	18,800	18,800	21,567.70	10,872.54

Town of Kent
THE ADOPTED BUDGET
2009

11/12/2008 2:50:57PM

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SW1 - Water District 1							
EXPENSE							
SW1-500-8320.400	Source Supply Power/Pumping - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8320 - Source Supply Power/Pumping:		0	0	0	0	0.00	0.00
SW1-500-8340.200	Transmission/Distribution - Equipment	9,900	9,900	9,900	9,900	0.00	0.00
SW1-500-8340.400	Transmission/Distribution - Contractual	35,000	35,000	35,000	35,000	23,352.46	37,356.99
SW1-500-8340.431	Transmission/Distribution - Insurance - Other	428	428	428	428	376.62	383.18
Totals for Dept(s) 8340 - Transmission/Distribution:		45,328	45,328	45,328	45,328	23,729.08	37,740.17
Total		45,328	45,328	45,328	45,328	23,729.08	37,740.17
REVENUE							
SW1-400-0200.004	Cash - JP Morgan Chase	0	0	0	0	0.00	0.00
Totals for Dept(s) 0200 - Cash:		0	0	0	0	0.00	0.00
SW1-400-1001.000	Real Property Taxes	45,078	45,078	45,078	45,078	45,078.00	45,078.00
Totals for Dept(s) 1001 - Real Property Taxes:		45,078	45,078	45,078	45,078	45,078.00	45,078.00
SW1-400-2144.000	Water Service Charges	0	0	0	0	0.00	0.00
Totals for Dept(s) 2144 - Water Service Charges:		0	0	0	0	0.00	0.00
SW1-400-2389.000	Other Government - Fund Balance transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 2389 - Other Government:		0	0	0	0	0.00	0.00
SW1-400-2401.000	Interest Income	250	250	250	250	1,044.67	997.00
Totals for Dept(s) 2401 - Interest Income:		250	250	250	250	1,044.67	997.00
SW1-400-2402.029	Interest on Capital - PCNB Romanoff Water Reserve	0	0	0	0	1.62	2.37
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	1.62	2.37
SW1-400-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SW1-400-2690.000	Compensation For Loss - N/A	0	0	0	0	862.00	0.00
Totals for Dept(s) 2690 - Compensation For Loss:		0	0	0	0	862.00	0.00
Total REVENUE		45,328	45,328	45,328	45,328	46,986.29	46,077.37

		2008 BUDGET	2009 BUDGET			ACTUAL	
		2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
SW2 - Water District 2							
EXPENSE							
SW2-500-8310.400	Water Administration - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8310 - Water Administration:		0	0	0	0	0.00	0.00
SW2-500-8320.400	Source Supply Power/Pumping - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8320 - Source Supply Power/Pumping:		0	0	0	0	0.00	0.00
SW2-500-8340.200	Transmission/Distribution - Equipment	0	0	0	0	0.00	0.00
SW2-500-8340.400	Transmission/Distribution - Contractual	46,200	46,231	46,231	46,231	16,479.03	29,575.07
SW2-500-8340.431	Transmission/Distribution - Insurance - Other	144	144	144	144	125.55	134.09
Totals for Dept(s) 8340 - Transmission/Distribution:		46,344	46,375	46,375	46,375	16,604.58	29,709.16
SW2-500-9901.900	Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
Total		46,344	46,375	46,375	46,375	16,604.58	29,709.16
REVENUE							
SW2-400-1001.000	Real Property Taxes	46,094	46,125	46,125	46,125	46,094.00	49,894.00
Totals for Dept(s) 1001 - Real Property Taxes:		46,094	46,125	46,125	46,125	46,094.00	49,894.00
SW2-400-2189.000	Other Home/Communiuty Svc Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 2189 - Other Home/Communiuty Svc Income:		0	0	0	0	0.00	0.00
SW2-400-2401.000	Interest Income	250	250	250	250	1,542.89	1,571.96
Totals for Dept(s) 2401 - Interest Income:		250	250	250	250	1,542.89	1,571.96
SW2-400-2402.028	Interest on Capital - PCNB Leeside Water Reserve	0	0	0	0	1.66	2.43
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	1.66	2.43
SW2-400-2590.000	Permitts-Other/Bids	0	0	0	0	0.00	0.00
Totals for Dept(s) 2590 - Permitts-Other:		0	0	0	0	0.00	0.00

	2008 BUDGET	2009 BUDGET			ACTUAL	
	2008 ADOPTED	2009 TENTATIVE	2009 PRELIMINARY	ADOPT BUDGET	2008 TO DATE	2007
Total REVENUE	46,344	46,375	46,375	46,375	47,638.55	51,468.39