Board of Finance
Minutes Special Meeting
Thursday, May 7, 2015

Present: Jim Blackketter, Maureen Brady, Ed Epstein, Mark Sebetic (via phone).

Public and Invited Guests: None.

In the absence of chairman Nancy O'Dea-Wyrick, Mark Sebetic called the meeting to order at 4:16 p.m.

Fiscal Year 2015-2016 Budget: Mrs. Brady made a motion that the Board of Finance accepts and sends to town budget vote on May 15, 2015 the proposed budget for fiscal year 2015-16, dated May 6, 2015 (attached) with total expenditures of $12,599,501 and total revenues of $12,599,501, a grand list of $594,416,601, tax collection rate of 99%, and mil rate of 17.86 or 4.87% increase over current spending. Mr. Epstein seconded the motion. There was discussion about the reason for the meeting. The motion was approved unanimously.

Mr. Epstein made a motion to adjourn the meeting at 4:24 p.m.

Lesly Ferris
Board Clerk

Minutes are not considered final until approved. Refer to the minutes from ensuing meeting for any changes and/or corrections.

Town of Kent

Proposed Budget
FY 2015-2016

		FY 2015	FY 2016	% CHANGE
Expenditures				
Operating Education	$	6,861,134	6,978,516	1.71%
Operating Selectmen		3,116,486	3,264,091	4.74%
Capital Projects (current year projects)		895,000	900,000	0.56%
Capital Fund (transfer for funding of 5 yr plan)		796,200	726,200	-8.79%
Debt Service		672,787	693,194	3.03%
Schaghticoke legal		30,000	30,000	0.00%
Dog Fund		7,500	7,500	0.00%
Total Expenditures	**$**	**12,379,107**	**12,599,501**	**1.78%**
Revenues				
Property Taxes	$	9,941,314	10,460,551	5.22%
Federal, state and local + sewer		1,142,793	1,013,950	-11.27%
Capital Fund Transfer to Appropriated Projects		895,000	900,000	0.56%
Use of Fund Balance		400,000	225,000	-43.75%
Total Revenues	**$**	**12,379,107**	**12,599,501**	**1.78%**
Grand List	$	592,540,429	594,416,601	0.32%
Tax Collection Rate		99.0%	99.0%	0.00%
Current and Anticipated Mil Rate		**17.03**	**17.86**	**4.87%**

FOR TOWN BUDGET VOTE ON 5/15/2015

5/6/20153:14 PM

3% Wage Increase

TOWN OF KENT
Summary of Proposed Budget

Fiscal Year 2015 - 2016

	Actuals Jul '12 Jun 13	Actuals Jul '13 Jun 14	Anticipated Jul '14 Jun '15	Budget	Proposed Jul '15 Jun '16	% of increase
A · General Government	1,047,679	1,190,353	1,111,816	1,120,900	1,191,440	6.3%
B · Public Safety	60,286	147,617	154,645	157,735	162,587	3.1%
C · Public Works	1,214,295	1,452,325	1,509,084	1,441,414	1,513,163	5.0%
D · Health and Welfare	68,573	70,092	88,473	85,487	88,690	3.7%
E · Recreation	212,765	179,189	194,943	195,173	197,612	1.2%
F · Sanitation	101,132	95,603	105,777	115,777	110,599	-4.5%
Total Bos Budget	2,704,729	3,135,179	3,164,738	3,116,486	3,264,091	4.7%
G · Board of Education	6,585,329	6,382,345	6,848,342	6,861,134	7,003,516	2.1%
H · Debt Service	714,354	696,438	672,787	672,787	693,194	3.0%
I · Transfer to Capital	828,795	744,900	796,200	796,200	726,200	-8.8%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%
L · Appr Schaghticoke			30,000	30,000	30,000	
Total Tax Budget	10,840,707	10,986,362	11,519,567	11,484,107	11,724,501	2.1%
K · Current Year Capital Pro	311,000	375,000	895,000	895,000	900,000	0.6%
All Totals	11,151,707	11,341,362	12,414,567	12,379,107	12,624,501	2.0%

Difference between FY 14-15 budget and FY 15-16 **$245,394**

"A" consists of:
Board of Selectmen
Probate
Elections
Board of Finance
Treasurer
Tax Assessor
Tax Collector
Board of Assessment Appeals
Conservation
Town Clerk
Planning and Zoning
ZBA
Inland Wetlands
Building Inspector
Town Hall
Attorney Fees
Grants
Associations
Insurance
Retiree Health
Contingency

"B" consists of:
Fire Marshal
Resident Trooper
Litchfield County Dispatch

"C" consists of
Town Garage Building
Highway Department
Roads

"D" consists of
Social Services
Nutrition Site
Dir of Health/Hlt Dist

"E' consists of
Park and Recreation
Community House
Swift House
KCS Ballfield Maintenance

Town of Kent

Proposed Budget
FY 2015-2016

As accepted and recommended by the Board of Finance on __________

	CURRENT BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	% CHANGE	Difference between FY 2014-2015 and FY 2015-2016
EXPENSES				
Board of Selectmen Operating Budget	$3,116,486	$3,264,091	4.74%	$147,605
Transfer to Capital Fund (last page of packet)	796,200	726,200	-8.79%	-$70,000
Transfer to Dog Fund	7,500	7,500		$0
Appropriation - Schaghticoke Legal	30,000	30,000		
Adjustment				$0
Subtotal	**3,950,186**	**4,027,791**	**1.96%**	$77,605
Debt Service	529,663	553,819	4.56%	$24,156
Firehouse	143,124	139,375		-$3,749
Appropriations for Current Capital Projects	895,000	900,000	0.56%	$5,000
Subtotal	**1,567,787**	**1,593,194**	**1.62%**	
Board of Education Operating Budget	4,395,326	4,460,107	1.47%	$64,781
Board of Education Adjustment		-25,000		
Region 1 Budget	2,465,808	2,543,409	3.15%	$77,601
Subtotal	**6,861,134**	**6,978,516**	**1.71%**	$117,382
TOTAL EXPENSES	**$12,379,107**	**$12,599,501**	**1.78%**	$220,394
REVENUES				
Federal, State, and Local	$1,142,793	$1,013,950	-11.27%	-$128,843
Transfer from Capital Fund (last page of packet)	895,000	900,000	0.56%	$5,000
Transfer from Reserved General Fund	0			
Transfer from Unreserved General Fund	400,000	225,000	-43.75%	-$175,000
Net Property Taxes after Abatements	9,941,314	10,460,551	5.22%	$519,237
TOTAL REVENUES	**$12,379,107**	**$12,599,501**	**1.78%**	$220,394
Grand List	$592,540,429	$594,416,601	0.32%	$1,876,172
Tax Collection Rate	99.0%	99.0%	0.00%	$0
CURRENT AND ANTICIPATED MILL RATE	**17.03**	**17.86**	**4.87%**	0.83

	June 30, 2014 AUDITED	JUNE 30, 2015 ESTIMATED		
Committed Capital Fund	$289,757	$270,995	-6.48%	-$18,762
Unassigned Capital Fund	$1,350,096	$1,094,062	-18.96%	-$256,034
Reserved General Fund				$0
Assigned General Fund	$408,859	$225,000	-44.97%	-$183,859
Unassigned General Fund	$1,910,857	$1,713,155.20	-10.35%	-$197,702
	$3,959,569	**$3,303,212**	**-16.58%**	-$656,356
GFOA recommendation -two months of regular operating expenses	$1,914,018	$1,949,917		
Difference between GFOA recommended UDFB and acutal / estimated	-$3,161	-$236,762		2,267,910
Difference between LY and Estimated GF Balance	$381,561			

FOR TOWN BUDGET VOTE ON 5/15/2015

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
Revenue						
130-310 · Property Taxes	9,449,758	9,678,705	9,986,314	9,941,314	10,460,551	
130-320 · Tax Refunds	-12,191	-23,069	-25,000			
130-330 · Property Taxes - Interest	73,119	66,615	55,000	40,000	40,000	
130-340 · Property Tax - Liens	1,412	1,034	675	500	500	
130-350 · Property tax relief	18,001	24,163	21,946			
130-360 · 490 Tax Penalty	48,000					
130-400 · Town Aid Roads CT Grant	140,498	281,309	281,659	281,309	281,659	
130-500 · Lien ST Property	61,135	56,452	61,484	50,792	52,038	
130-900 · Telecom Property	16,592	16,807	17,440	15,000	17,000	
131-000 · Educational Assistance	173,449	174,747	167,342	167,342	167,342	
131-100 · Transportation Education	966	359	325	325	2,909	
131-200 · LoCIP Bonded Funds	0		167,195	167,195		
131-450 · Pequot Funds	4,272	7,817	8,228	8,228	9,473	
131-500 · State of CT Misc	59,156	2,067	1,000	1,000	1,000	
131-900 · Community House	10,575	11,125	7,500	7,500	10,000	
131-920 · Swift House Rent	1,930	1,500	600	1,200	1,200	
132-000 · Interest on Investments	7,983	7,289	7,500	7,500	8,000	
132-100 · Miscellaneous Fees	27,533	74,074	63,350	60,000	93,297	
132-150 · Cell Tower Rent	36,944	38,052	39,352	39,352	40,532	
132-200 · Building Permits	36,640	27,223	25,000	35,000	35,000	
132-300 · Transfer Station Income	93,914	91,100	90,500	93,000	93,000	
132-310 · Bulky Waste	7,399	6,848	6,500	6,500	6,500	
132-330 · Raffle Permits	50	75	100	50	100	
132-340 · Pistol Permits	580	1,520	1,330	500	500	
132-400 · P & Z Fees / Road Inspection	8,297	33,490	10,000	10,000	10,000	
132-410 · Commission In/Wet	1,261	915	1,000	1,000	1,000	
132-420 · Commission of ZBA	1,022	896	250	300	300	
132-500 · Town Clerk Fees / Conveyance Ta	91,201	103,355	80,000	80,000	80,000	
132-600 · KCS tuition	31,666	41,740	33,000	33,000	11,000	
132-800 · Park & Recreation	750	550	800	1,000	800	
132-810 · Park & Rec Pass	3,175	3,453	3,800	3,400	3,500	
132-820 · Park & Rec Sports	4,799	4,440	4,500	4,500	4,500	
132-830 · Park & Rec Classes	1,158	910	800	800	800	
132-840 · Park & Rec Enrichment	16,328	12,363	11,000	11,000	11,000	
132-850 · Park & Rec Enrichment Camp	13,568	15,747	14,500	14,000	14,500	
132-860 · Bus Trips & Programs	1,395	1,275	1,875	1,500	1,500	
132-950 · Maple Street Extension	400				15,000	
132-900 · Surplus	407,975			400,000	225,000	
132-910 · Funds Capital & Nonrecurring	311,000	375,000	895,000	895,000	900,000	
Total Income	11,151,707	11,139,946	12,041,865	12,379,107	12,599,501	
Expense						
A · General Government						
010-000 · Board of Selectmen						
Compensation						
010-101 · Salary - 3 Selectmen	69,078	71,151	73,286	73,286	75,485	3.00%
010-102 · Administrative Assistant	34,026	35,047	36,098	36,098	50,536	40.00%
010-103 · Additional Clerical	0			0		
010-996 · Health	38,110	41,642	36,403	36,403	20,568	-43.50%
010-997 · Pension	1,709	1,781	1,805	1,805	1,859	2.99%
010-998 · Social Security	7,740	8,006	8,367	8,367	9,656	15.40%
Total Compensation	150,663	157,627	155,959	155,959	158,104	1.38%
Department Operations						
010-201 · Supplies	238	775	550	550	600	9.09%
010-202 · Postage	291	356	315	315	315	0.00%

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
010-203 · Notices	1,533	1,067	1,000	1,000	1,000	0.00%
010-204 · Mileage	694	1,364	700	700	1,000	42.86%
010-301 · Computer Services	0		0	0		
010-401 · Discretionary Expenditures	788	960	500	500	500	0.00%
010-405 · Newsletter	306	651	360	360	360	0.00%
010-501 · Telephone	1,944	1,847	1,800	1,800	1,800	0.00%
Total Department Operations	5,793	7,020	5,225	5,225	5,575	6.70%
Professional Development						
010-451 · Conferences	145	441	200	200	200	0.00%
Total Professional Development	145	441	200	200	200	0.00%
Total 010-000 · Board of Selectmen	156,601	165,088	161,384	161,384	163,879	1.55%
012-511 · Litchfield Probate Court	4,728	4,841	4,906	4,906	4,531	-7.64%
013-000 · Registrar of Voters						
Compensation						
013-101 · Registrars & Deputies	10,240	9,737	10,130	11,337	13,950	23.05%
013-102 · Workers	3,898	1,353	1,400	3,024	3,515	16.24%
013-998 · Social Security	796	745	872	1,098	1,336	21.69%
Total Compensation	14,935	11,835	12,402	15,459	18,802	21.62%
Department Operations						
013-201 · Supplies	1,649	2,534	2,500	4,000	4,000	0.00%
013-202 · Postage	351	434	650	400	400	0.00%
013-203 · Notices	0		65	0	65	#DIV/0!
013-204 · Mileage	129	342	300	300	300	0.00%
013-404 · Election Refreshments	32	56	50	50	50	0.00%
013-501 · Telephone	701	485	500	850	850	0.00%
Total Department Operations	2,861	3,851	4,065	5,600	5,665	1.16%
Professional Development						
013-450 · Dues	110	110	110	120	120	0.00%
013-451 · Conferences	340	530	1,754	500	960	92.00%
013-452 · Training	175	30	30	150	150	0.00%
Total Professional Development	625	670	1,894	770	1,230	59.74%
Total 013-000 · Registrar of Voters	18,421	16,356	23,267	21,829	25,697	17.72%
014-000 · Board of Finance						
Compensation						
014-102 · Clerk	1,322	1,069	1,602	1,602	2,175	35.77%
014-998 · Social Security	94	82	122	122	166	36.38%
Total Compensation	1,416	1,151	1,724	1,724	2,341	35.81%
Department Operations						
014-201 · Supplies	0		50	50	50	0.00%
014-202 · Postage	0			15	15	0.00%
014-203 · Notices	179	90	29	100	100	0.00%
014-204 · Mileage	0	71	71			
014-405 · Town Report	500	500	500	525		-100.00%
050-000 · Auditors	25,170	23,074	23,768	28,000	28,000	0.00%
Total Department Operations	25,849	23,735	24,418	28,690	28,165	-1.83%
Professional Development						
014-451 · Conferences	0	0	0	0		
Total Professional Development	0	0	0	0	0	
Total 014-000 · Board of Finance	27,264	24,886	26,142	30,414	30,506	0.30%
015-000 · Treasurer						
Compensation						

Proposed Budget Worksheet

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
015-101 · Salary	21,622	22,271	22,939	22,939	26,127	13.90%
015-102 · Treasurer Clerk	5,820	5,387	6,500	8,428	8,681	3.00%
015-998 · Social Security	2,095	2,116	2,200	2,400	2,663	
Total Compensation	29,538	29,774	31,639	33,767	37,471	10.97%
Department Operations						
015-201 · Supplies	746	1,164	1,000	1,200	1,200	0.00%
015-202 · Postage	1,299	690	800	800	800	0.00%
015-204 · Mileage	100	103	130	130	130	0.00%
015-205 · Bank Fees	0					
015-301 · Computer Services	730	1,641	800	1,200	1,200	0.00%
015-452 · Professional Devel./CPA	373	225	475	500	500	0.00%
015-501 · Telephone	432	396	400	400	400	0.00%
Total Department Operations	3,680	4,219	3,605	4,230	4,230	0.00%
Total 015-000 · Treasurer	33,218	33,993	35,244	37,997	41,701	9.75%
016-000 · Tax Assessor						
Compensation						
016-101 · Salary - Assessor	31,343	32,283	33,251	33,251	34,249	3.00%
016-102 · Salary - Assessor Assistant	20,228	15,557	14,000	17,500	9,553	-45.41%
016-104 · Assessor Office Support		9,747	7,700	11,569	18,810	62.59%
016-105 · Assessor Reval IH					0	
016-996 · Health					0	
016-996 · Pension					0	
016-998 · Social Security	3,945	4,368	4,767	4,767	4,790	
Total Compensation	55,516	61,955	59,718	67,087	67,401	0.47%
Department Operations						
016-201 · Supplies	1,012	649	1,000	1,000	1,000	0.00%
016-202 · Postage	553	611	700	700	800	14.29%
016-203 · Notices	0		150	150	100	-33.33%
016-204 · Mileage	288	266	600	600	600	0.00%
016-302 · Data Processing	10,025	10,100	11,850	11,850	11,850	0.00%
016-423 · Tax Mapping	660	1,366	2,000	2,000	4,500	125.00%
016-501 · Telephone	723	695	600	600	600	0.00%
Total Department Operations	13,261	13,687	16,900	16,900	19,450	15.09%
Professional Development						
016-450 · Dues	0	50	60	60	60	0.00%
016-451 · Conferences	0	0	500	500	550	10.00%
Total Professional Development	0	50	560	560	610	8.93%
Total 016-000 · Tax Assessor	68,777	75,692	77,178	84,547	87,461	3.45%
017-000 · Tax Collector						
Compensation						
017-101 · Salary	32,224	33,191	34,187	34,187	35,213	3.00%
017-102 · Assistant	9,692	10,346	12,200	11,783	12,137	3.00%
017-996 · Health	5,205	1,910	0		0	#DIV/0!
017-997 · Pension					0	
017-998 · Social Security	3,162	3,351	3,400	3,517	3,622	
Total Compensation	50,283	48,798	49,787	49,487	50,972	3.00%
Department Operations						
017-201 · Supplies	1,165	5,245	530	900	1,800	100.00%
017-202 · Postage	3,430	3,877	3,500	3,500	3,500	0.00%
017-203 · Notices	356	346	300	375	375	0.00%
017-204 · Mileage	407	200	0	200	200	0.00%
017-302 · Data Processing	6,943	6,754	9,465	9,400	10,044	6.85%

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
017-453 · Fees for Delinquents	931	710	1,000	706	250	-64.59%
017-459 · Tax Sales	56		0			#DIV/0!
017-501 · Telephone	682	594	625	675	675	0.00%
Total Department Operations	13,969	17,726	15,420	15,756	16,844	6.91%
Professional Development						
017-450 · Dues	95	145	145	150	250	66.67%
017-451 · Conferences	716	1,149	1,041	1,000	1,000	0.00%
Total Professional Development	811	1,294	1,186	1,150	1,250	8.70%
Total 017-000 · Tax Collector	65,064	67,818	66,393	66,393	69,066	4.03%
018-000 · Board of Assessment Appeals						
Compensation						
018-101 · Salary	357	832	500	3,090	1,500	-51.45%
018-102 · Clerk	393		0	515	400	-22.35%
018-998 · Social Security	0		0	276	145	
Total Compensation	750	832	500	3,881	2,045	-47.30%
Department Operations						
018-202 · Postage	0			50	50	0.00%
018-203 · Notices	0			75	75	0.00%
018-204 · Mileage	11			250	250	
Total Department Operations	11	0	0	375	375	0.00%
Professional Development						
018-205 · Conferences	0	0	0	150	150	0.00%
Total Professional Development	0	0	0	150	150	0.00%
'otal 018-000 · Board of Assessment Appea	761	832	500	4,406	2,570	-41.66%
021-000 · Conservation						
Department Operations						
021-201 · Supplies	439	405	200	250	755	202.00%
021-409 · Printing & Mapping	300	305	500	700	800	14.29%
021-451 · Conferences / Public Events	342	453	200	650	1,060	63.08%
Total Department Operations	1,080	1,163	900	1,600	2,615	63.44%
Professional Development						
021-450 · Dues	100	100	100	100	160	60.00%
Total Professional Development	100	100	100	100	160	60.00%
Total 021-000 · Conservation	1,180	1,263	1,000	1,700	2,775	63.24%
022-000 · Town Clerk						
Compensation						
022-101 · Salary	42,677	43,957	45,276	45,276	46,634	3.00%
022-102 · Assistant	20,499	21,996	21,744	21,744	22,396	3.00%
022-996 · Health	20,301	21,906	25,987	25,987	26,775	3.03%
022-997 · Pension	2,134	2,198	2,264	2,264	2,332	2.99%
022-998 · Social Security	4,690	4,885	5,127	5,127	5,281	3.00%
Total Compensation	90,301	94,942	100,398	100,398	103,418	3.01%
Department Operations						
022-201 · Supplies	276	257	300	300	300	0.00%
022-202 · Postage	275	275	273	275	275	0.00%
022-203 · Notices	122	23	50	100	100	0.00%
022-204 · Mileage	58		45	100	100	0.00%
022-402 · Record Maintenance	14,070	13,359	16,490	16,490	16,490	0.00%
022-408 · Vital Statistics	72		0	100	100	0.00%
022-501 · Telephone	742	656	525	550	550	0.00%
Total Department Operations	15,615	14,570	17,683	17,915	17,915	0.00%
Professional Development						

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
022-450 · Dues	100		120	100	100	0.00%
022-451 · Conferences	175		100	250	250	0.00%
Total Professional Development	275	0	220	350	350	0.00%
Total 022-000 · Town Clerk	106.191	109.512	118.301	118.663	121.683	2.55%
024-000 · Planning and Zoning						
Compensation						
024-101 · Zoning Enforc. Officer	27,865	32,244	33,211	33,211	34,207	3.00%
024-102 · Clerk	4,202	6,095	4,000	6,093	6,610	8.49%
024-996 · Health	10,630	10,063	12,924	12,924	13,295	2.87%
024-997 · Pension	111	1,226	1,662	1,662	1,710	2.91%
024-998 · Social Security	2,399	2,889	2,500	3,007	3,123	3.84%
Total Compensation	45,208	52,517	54,297	56,897	58,945	3.60%
Department Operations						
024-201 · Supplies	439	219	450	500	400	-20.00%
024-202 · Postage	282	775	750	800	700	-12.50%
024-203 · Notices	2,125	2,039	2,400	2,000	2,000	0.00%
024-204 · Mileage	600	485	500	200	200	0.00%
024-409 · Printing & Mapping	3,137	252	2,200	2,000	2,000	0.00%
024-410 · Legal	0	158				
024-411 · Engineering	2,210		0	1,000	1,000	0.00%
024-412 · Planning	95		0	2,750	2,750	0.00%
024-501 · Telephone	746	671	750	600	600	0.00%
Total Department Operations	9,634	4,599	7,050	9,850	9,650	-2.03%
Professional Development						
024-450 · Dues	190	235	150	190	190	0.00%
024-451 · Conferences	40	40	0	100	100	0.00%
024-452 · Training	590	785	30	500	600	20.00%
Total Professional Development	820	1,060	180	790	890	12.66%
Total 024-000 · Planning and Zoning	55.662	58.176	61.527	67.537	69.485	2.88%
025-000 · Zoning Board of Appeals						
Compensation						
025-102 · Clerk	239	590	500	1,000	1,030	2.98%
025-998 · Social Security	15	34	38	76	79	
Total Compensation	253	624	538	1,076	1,109	3.03%
Department Operations						
025-201 · Supplies	0		40	100	100	0.00%
025-202 · Postage	0	235	175	250	250	0.00%
025-203 · Notices	865	1,051	700	1,000	1,000	0.00%
Total Department Operations	865	1,286	915	1,350	1,350	0.00%
Professional Development						
025-450 · Dues	90	90	50	100	100	0.00%
025-451 · Conferences	0		0	0		#DIV/0!
Total Professional Development	90	90	50	100	100	0.00%
Total 025-000 · Zoning Board Of Appeals	1,209	2,000	1,503	2,526	2,559	1.29%
026-000 · Inland/Wetlands						
Compensation						
026-101 · Enforce. Officer	13.949	16,621	17.120	17,120	17,634	3.00%
026-102 · Clerk	453	1,780	1,025	1,786	1,937	
026-996 · Health	5,275	6,358	6,366	6,366	6,548	2.86%
026-997 · Pension	55	604	860	856	882	
026-998 · Social Security	1,063	1,326	1,400	1,446	1,497	
Total Compensation	20,795	26,689	26,771	27,574	28,498	
Department Operations						

Proposed Budget Worksheet

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
026-201 · Supplies	300	291	450	400	350	-12.50%
026-202 · Postage	213	233	550	500	500	0.00%
026-203 · Notices	745	664	1,000	1,000	1,000	0.00%
026-204 · Mileage	5	23	125	150	150	0.00%
026-409 · Printing & Mapping	0	18	0	150	150	0.00%
026-501 · Telephone	401	355	355	310	310	0.00%
Total Department Operations	1,664	1,584	2,480	2,510	2,460	-1.99%
Professional Development						
026-451 · Conferences	40			50	150	200.00%
026-452 · Training	60	60		150	150	0.00%
Total Professional Development	100	60	0	200	300	50.00%
Total 026-000 · Inland / Wetlands	22,558	28,333	29,251	30,284	31,258	3.22%
027-000 · BUILDING INSPECTOR						
Compensation						
027-102 · Secretary	8,568	7,438	4,500	6,831	7,408	8.45%
027-998 · Social Security	529	352	100	523	567	8.36%
Total Compensation	9,097	7,790	4,600	7,354	7,975	8.44%
Department Operations						
027-201 · Supplies	626	259	450	500	300	-40.00%
027-202 · Postage	279	236	200	200	300	50.00%
027-205 · State Education Fund	3,809	5,866	3,200	4,200	4,200	0.00%
027-501 · Telephone	641	597	430	500	500	0.00%
Total Department Operations	5,355	6,958	4,280	5,400	5,300	
Professional Development						
027-450 · Dues	125	125	125	125	125	0.00%
Total Professional Development	125	125	125	125	125	0.00%
Total 027-000 · Building Inspector	14,577	14,873	9,005	12,879	13,400	4.04%
030-000 · TOWN HALL						
030-201 · Supplies	2,361	2,475	2,000	2,000	2,000	0.00%
030-301 · Computer Services	10,337	15,060	12,500	12,500	23,000	84.00%
030-502 · Electric	9,779	10,114	9,200	12,500	10,000	-20.00%
030-503 · Heating Fuel	6,067	7,256	7,000	5,600	5,000	-10.71%
030-504 · Water/Sewer	951	1,058	1,000	1,000	1,100	10.00%
030-505 · Maintenance	10,951	4,834	7,500	7,500	16,042	113.89%
030-506 · Building Supplies	1,189	1,278	1,000	1,000	1,000	0.00%
030-507 · Repairs	6,256	5,209	7,000	7,000	7,000	0.00%
030-508 · Equipment	11,602	9,866	7,100	7,100	7,100	0.00%
030-509 · Custodian	5,616	5,616	7,500	5,620	12,000	113.52%
030-512· Pension Administration Expense	1,225	1,000	1,000	1,000	1,000	0.00%
Total 030-000 · Town Hall	66,334	63,766	62,800	62,820	85,242	35.69%
051-000 · ATTORNEY FEES						
051-410 · Legal	9,805	8,825	7,500	7,500	7,500	0.00%
051-413 · Litigation	13,931	3,758	33,000	5,000	5,000	0.00%
051-414 · Legal - P&Z	2,543	4,050	3,500	2,000	2,000	0.00%
051-415 · Legal - ZBA	130	8,207	1,000	100	5,000	4900.00%
051-416 · Legal - IWC	626	2,941	100	100	1,000	900.00%
Total 051-000 · Attorney Fees	27,034	27,781	45,100	14,700	20,500	39.46%
060-000 · Grants						
060-801 · Kent Nursing Association	21,000	21,000	21,000	21,000	10,000	-52.38%
060-802 · Northwest Mental Health	328	326	325	325	323	-0.62%
060-804 · NW Conservation District, Inc	600	900	900	900	900	0.00%
060-805 · NWC EMS	0		250	250	250	0.00%

Proposed Budget Worksheet

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
060-807 · Kent Childrens Center	14,000	14,000	15,000	15,000	15,000	0.00%
060-808 · Susan B Anthony	850	1,000	1,000	1,000	1,000	0.00%
060-809 · Womens Support Services	1,200	1,200	1,200	1,200	1,500	25.00%
060-810 · Youth Service Bureau	6,749	16,749	6,749	6,749	6,749	0.00%
060-811 · Kent Library Association	84,000	81,000	84,000	84,000	88,000	4.76%
060-812 · Fire Protection	77,500	77,500	77,500	77,500	84,000	8.39%
060-813 · Cemetery Association	31,800	33,665	33,665	33,665	33,665	0.00%
060-814 · NWC Chore Service	1,250	1,500	2,500	2,500	5,000	100.00%
060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
060-818 · Land Trust	0	110,000	0	0	0	#DIV/0!
060-819 · Greenwoods	750	750	1,000	1,000	1,000	0.00%
060-820 · Literacy Volunteers	0	1,000	1,000	1,000	1,000	0.00%
060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
Total 060-000 · Grants	245,127	365,690	251,189	251,189	253,487	0.91%
070-000 · Associations						
070-821 · NW Regional Planning Collabo	2,000	2,000	4,000	4,000	0	-100.00%
070-822 · Chamber of Commerce	0	174	800	1,100	1,100	0.00%
070-851 · Rural Transit	1,064	1,064	1,064	1,064	1,096	3.01%
070-852 · Council of Govt's	6,405	4,367	2,361	2,361	2,351	-0.42%
070-853 · Hous River Comm	350	350	350	350	350	0.00%
070-854 · CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
070-855 · COST (Council of Small Towns	725	725	725	725	725	0.00%
070-856 · Lake Waramaug Inter. Com	1,339	1,339	1,339	1,339	1,594	19.04%
070-857 · Lake Waramaug Auth	2,909	2,515	2,250	2,250	2,250	0.00%
070-858 · Paramedic	19,681	19,955	19,967	19,967	39,479	97.72%
070-859 · LH-NW Elderly Nutrition Prgm	1,582	1,287	1,220	1,220	1,495	22.54%
070-860 · Housatonic Valley Assoc	250	0	250	250	250	0.00%
Total 070-000 · Associations	38,380	35,850	36,426	36,726	52,790	43.74%
074-000 · HISTORIC DISTRICT COMMI	179	274	0	1,500	1,500	0.00%
075-000 · INSURANCE	91,367	90,216	97,200	95,000	97,850	3.00%
077-000 · RETIREE HEALTH BENEFITS	3,049	3,113	3,500	3,500	3,500	0.00%
079-000 · CONTINGENCY			0	10,000	10,000	0.00%
Total A · GENERAL GOVERNMENT	1,047,679	1,190,353	1,111,816	1,120,900	1,191,440	6.29%
B · PUBLIC SAFETY						
028-000 · Fire Marshal						
Compensation						
028-101 · Fire Marshal	20,606	20,975	21,725	21,725	22,376	3.00%
028-102 · Clerical	465	540	500	500	500	0.00%
028-107 · Fire Inspections	1,427	1,556	1,500	1,500	1,500	0.00%
028-109 · Deputy Fire Marshal	0		100	100	100	0.00%
028-998 · Social Security	0		0	0		
Total Compensation	22,498	23,071	23,825	23,825	24,476	2.73%
Department Operations						
028-201 · Supplies	382	362	400	400	400	0.00%
028-202 · Postage	0		50	50	50	0.00%
028-204 · Mileage	2,809	2,715	2,400	2,400	2,500	4.17%
028-501 · Telephone	876	864	880	880	880	0.00%
Total Department Operations	4,066	3,941	3,730	3,730	3,830	2.68%
Professional Development						
028-452 · Training	1,551	1,277	1,200	1,200	1,350	12.50%
Total Professional Development	1,551	1,277	1,200	1,200	1,350	12.50%
Total 028-000 Fire Marshal	28,115	28,289	28,755	28,755	29,656	3.13%
054-000 · Police Protection	0	87,498	96,000	96,000	100,000	4.17%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
055-000 · LITCHFIELD CNTY DISPATCH	28,181	28,840	28,890	28,980	30,931	6.73%
056-000 · CIVIL PREPAREDNESS	3,990	2,990	1,000	4,000	2,000	-50.00%
Total B · PUBLIC SAFETY	60,286	147,617	154,645	157,735	162,587	3.08%
C · PUBLIC WORKS						
031-000 · Town Garage Building						
031-201 · Supplies	240	58	200	200	200	0.00%
031-202 · Postage	0	17	0	30	30	0.00%
031-501 · Telephone	974	1,002	900	800	800	0.00%
031-502 · Electricity	3,915	4,282	4,300	4,500	4,000	-11.11%
031-503 · Heating Fuel	3,344	6,620	6,000	5,000	5,400	8.00%
031-504 · Water	682	682	600	400	500	25.00%
031-505 · Maintenance	4,555	5,303	2,500	3,700	3,700	0.00%
031-506 · Building Supplies	269	572	625	500	500	0.00%
031-507 · Repairs	2,513	4,399	3,000	4,790	4,790	0.00%
Total 031-000 · Town Garage Building	16,493	22,935	18,125	19,920	19,920	0.00%
040-000 · Highway Department						
Compensation						
040-101 · Salaries	341,957	344,002	356,251	356,251	409,892	15.06%
040-105 · Snow Removal Salaries	22,375	47,488	57,000	42,594	40,090	-5.88%
040-996 · Health	93,604	102,350	107,589	107,589	96,687	-10.13%
040-997 · Pension	21,420	23,303	25,398	25,398	26,768	5.39%
040-998 · Social Security	27,315	29,375	30,512	30,512	34,443	12.88%
040-999 · Unemployment	0		0	0	0	
Total Compensation	506,670	546,518	576,750	562,344	607,879	8.10%
Department Operations						
040-204 · Mileage	0		0			#DIV/0!
040-459 · Alcohol & Drug Test Program	400	400	500	500	500	0.00%
040-601 · Equipment Repair & Maintena	81,288	65,375	47,000	45,000	50,000	11.11%
040-604 · Equipment Fuel	39,217	41,715	47,000	40,000	40,000	0.00%
040-605 · Hired Equipment	10,334	12,465	15,000	15,000	15,000	0.00%
040-607 · New Equipment	280	3,252	2,000	4,000	4,000	0.00%
040-609 · Snow Related Equipment	11,628	4,403	5,000	7,000	7,000	0.00%
040-613 · Public Works	2,080	8,835	7,000	7,000	7,000	0.00%
040-614 · Uniforms	3,960	2,545	3,800	4,000	4,000	0.00%
040-615 · Tools	687	1,019	1,000	1,000	1,000	0.00%
040-620 · Sidewalks	0					
Total Department Operations	149,874	140,009	128,300	123,500	128,500	4.05%
Professional Development						
040-450 · Dues	50	50	50	100	100	0.00%
040-451 · Conferences	280	280	50	500	500	0.00%
Total Professional Development	330	330	100	600	600	0.00%
Roads						
040-602 · Road Supplies	5,603	4,458	4,000	4,000	4,000	0.00%
040-603 · Materials	10,221	22,822	20,000	20,000	20,000	0.00%
040-608 · Salt/Sand	117,857	139,236	183,500	120,000	140,000	16.67%
040-610 · Stone	15,936	15,000	15,000	15,000	15,000	0.00%
040-611 · Oil	50,000	50,000	50,000	50,000	50,000	0.00%
040-612 · Sweeping	7,365	8,865	10,000	10,000	10,000	0.00%
040-616 · Drainage	4,410	11,813	8,000	10,000	10,000	0.00%
040-617 · Bridges	-50		1,500	1,500	1,500	0.00%
040-618 · Unimproved Roads	17,933	4,975	12,000	15,000	15,000	0.00%
040-619 · Town Roads - Asphalt	121,795	145,000	145,000	145,000	145,000	0.00%
Total Roads	351,070	402,169	449,000	390,500	410,500	5.12%

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
Total 040-000 · Highway Department	1,007,944	1,089,026	1,154,150	1,076,944	1,147,479	6.55%
041-000 · Town Aid Road	140,498	280,797	281,309	281,309	281,659	0.12%
042-502 · Lighting - Town Utility	11,472	9,443	9,500	12,000	12,000	0.00%
042-504 · Water - Town Utility	21,640	39,504	28,000	33,241	34,105	2.60%
045-680 · Tree Work	16,249	10,620	18,000	18,000	18,000	0.00%
Total C · PUBLIC WORKS	1,214,295	1,452,325	1,509,084	1,441,414	1,513,163	4.98%
D · HEALTH AND WELFARE						
029-000 · Social Services						
Compensation						
029-101 · Salary	22,339	23,561	37,238	37,238	38,355	3.00%
029-998 · Social Security	1,709	1,802	2,948	2,849	2,934	2.99%
Total Compensation	24,048	25,363	40,186	40,087	41,289	3.00%
Department Operations						
029-201 · Supplies	430	264	500	500	500	0.00%
029-202 · Postage	258	138	500	800	1,100	37.50%
029-204 · Mileage	330	307	343	300	300	0.00%
029-417 · Assistance	10,590	8,500	9,000	9,000	9,000	0.00%
029-501 · Telephone	760	672	700	800	500	-37.50%
029-510 · Food Bank Coordination	1,000		0			#DIV/0!
Total Department Operations	13,368	9,881	11,043	11,400	11,400	0.00%
Professional Development						
024-450 · Dues		300	200	200	100	
024-451 · Conferences			150		100	
024-452 · Training						
Total Professional Development	0	300	350	200	200	
Total 029-000 · Social Services	37,416	35,544	51,579	51,687	52,889	2.33%
033-000 · Nutrition Site						
033-502 · Electric / Phone	4,488	4,232	4,500	5,360	5,360	0.00%
033-503 · Fuel/Propane	1,212	4,300	5,686	3,000	3,500	16.67%
033-504 · Water/Sewer	141	164	340	340	200	-41.18%
033-505 · Maintenance	2,149	1,888	2,000	2,000	2,000	0.00%
033-506 · Building Supplies	241	165	100	200	200	0.00%
033-507 · Repairs	2,766	2,608	2,378	1,000	2,500	150.00%
033-509 · Custodian	1,249	1,388	1,400	1,400	1,400	0.00%
033-510 · Rent	1,240	1,240	1,240	1,250	1,250	0.00%
Total 033-000 · Nutrition Site	13,485	15,985	17,644	14,550	16,410	12.78%
052-000 · Dir of Health/Hlt Dist.	17,672	18,563	19,250	19,250	19,391	0.73%
Total D · HEALTH AND WELFARE	68,573	70,092	88,473	85,487	88,690	3.75%
E · RECREATION						
023-000 · Park and Recreation Department						
Compensation						
023-101 · Salary Director	42,304	43,573	44,880	44,880	46,226	3.00%
023-102 · Hourly Employees	38,627	36,946	42,621	42,621	43,077	1.07%
023-996 · Health	22,475	24,430	29,777	29,777	30,808	
023-997 · Pension	2,115	2,179	2,244	2,244	2,311	
023-998 · Social Security	6,013	5,922	6,694	6,694	6,832	
023-999 · Unemployment	0					
Total Compensation	111,534	113,050	126,216	126,216	129,255	2.41%
Department Operations						
023-201 · Supplies	384	441	400	400	400	0.00%
023-202 · Postage	315	322	343	343	343	0.00%
023-203 · Notices	0		0	0	0	#DIV/0!
023-204 · Mileage	904	523	800	800	700	-12.50%

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
023-419 · Park Maintenance	21,416	10,307	12,000	12,000	12,000	0.00%
023-422 · Fee Programs	12,609	14,955	18,000	18,000	17,000	-5.56%
023-501 · Telephone	1,081	1,083	940	940	940	0.00%
023-502 · Electric	724	763	800	800	800	0.00%
023-504 · Water/Sewer	980	897	1,200	1,350	1,350	0.00%
Total Department Operations	38,413	29,291	34,483	34,633	33,533	-3.18%
Professional Development						
023-450 · Dues	95	99	100	100	100	0.00%
023-451 · Conferences	455	410	520	500	500	0.00%
023-452 · Training	0		0	100	100	0.00%
Total Professional Development	550	509	620	700	700	0.00%
Total 023-000 · Park & Rec Department	150,497	142,850	161,319	161,549	163,488	1.20%
032-000 · Community House						
032-202 · Postage	45	46	49	49	49	0.00%
032-501 · Telephone	702	696	800	800	700	-12.50%
032-502 · Electricity	5,210	6,320	5,000	5,000	5,000	0.00%
032-503 · Fuel/Propane	4,729	6,941	5,000	5,000	5,000	0.00%
032-504 · Water/Sewer	1,176	1,033	1,200	1,200	1,200	0.00%
032-505 · Maintenance	1,697	2,292	2,200	2,200	2,300	4.55%
032-506 · Building Supplies	573	681	800	800	800	0.00%
032-507 · Repairs	34,043	2,804	3,200	3,200	3,200	0.00%
032-509 · Custodian	2,900	3,244	3,500	3,500	3,500	0.00%
Total 032-000 · Community House	51,075	24,057	21,749	21,749	21,749	0.00%
034-000 · Swift House						
034-502 · Electric	987	1,007	1,000	1,000	1,000	0.00%
034-503 · Heating Fuel	2,651	3,194	2,200	2,200	2,200	0.00%
034-504 · Water/Sewer	391	353	425	425	400	-5.88%
034-505 · Maintenance	1,081	1,008	1,200	1,200	1,225	2.08%
034-506 · Building Supplies	20	525	100	100	100	0.00%
034-507 · Repairs	313	89	500	500	1,000	100.00%
034-509 · Custodian	370	407	450	450	450	0.00%
Total 034-000 · Swift House	5,814	6,583	5,875	5,875	6,375	8.51%
046-000 · KCS Ballfield Maintenance	5,380	5,699	6,000	6,000	6,000	0.00%
Total E · RECREATION	212,765	179,189	194,943	195,173	197,612	1.25%
F · SANITATION						
043-000 · Transfer Station						
Compensation						
043-101 · Salary	20,436	20,502	25,246	25,246	26,009	3.02%
043-998 · Social Security	1,543	1,552	1,931	1,931	1,990	3.04%
Total Compensation	21,979	22,054	27,177	27,177	27,999	
Department Operations						
043-201 · Supplies	1,557	1,230	1,000	1,000	1,000	0.00%
043-202 · Postage	284	225	500	500	500	0.00%
043-411 · Engineering	300		250	250	250	0.00%
043-501 · Telephone		277	450	600	600	
043-502 · Electric	1,125	1,408	1,500	1,600	1,600	0.00%
043-507 · Repairs	1,144	4	1,500	1,500	1,500	0.00%
043-660 · Solid Waste Removal	33,461	34,362	32,000	35,000	32,000	-8.57%
043-661 · Bulky Waste Removal	8,208	6,283	9,000	10,000	10,000	0.00%
043-664 · Publicity	0		0	0		#DIV/0!
043-665 · Container Rent & Tran	23,697	24,748	22,000	25,500	22,500	-11.76%
043-666 · Testing	515	1,035	900	1,200	1,200	0.00%
043-667 · Tipping Fees	5,650	2,612	6,000	7,000	7,000	0.00%
043-668 · Hazardous Materials	516	565	1,200	2,000	2,000	0.00%

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
043-669 · Permitting	1,311	800	800	950	950	0.00%
Total Department Operations	77,768	73,549	77,100	87,100	81,100	-6.89%
Total 043-000 · Transfer Station	99,747	95,603	104,277	114,277	109,099	-4.53%
044-000 · Landfill Monitoring	1,385	0	1,500	1,500	1,500	0.00%
Total F · SANITATION	101,132	95,603	105,777	115,777	110,599	-4.47%
300-000 · BOE Operating	1,047,118	912,404	4,415,326	4,395,326	4,460,107	
310-000 · BOE Payroll	3,028,383	3,222,233				
320-000 · BOE Regional Budget	2,509,828	2,247,708	2,433,016	2,465,808	2,543,409	
Total G · BOARD OF EDUCATION	6,585,329	6,382,345	6,848,342	6,861,134	7,003,516	2.08%
H · Debt Service						
080-000 · Interest						
080-708 · KCS Renovation/Refunding	53,885	59,563	54,663	54,663	49,913	
080-710 · New Firehouse	25,469	21,875	18,124	18,124	14,375	
080-810 · Maple Street Ext					28,080	
Total 080-000 · Interest	79,354	81,438	72,787	72,787	92,368	26.90%
081-000 · Principal						
081-708 · KCS Renovation	510,000	490,000	475,000	475,000	465,000	
081-710 · New Firehouse	125,000	125,000	125,000	125,000	125,000	
081-810 · Maple Street Ext					10,826	
Total 081-000 · Principal	635,000	615,000	600,000	600,000	600,826	0.14%
Total H · DEBT SERVICE	714,354	696,438	672,787	672,787	693,194	3.03%
I · Transfer to Capital	828,795	744,900	796,200	796,200	726,200	-8.79%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
K · Current Year Capital Projects	311,000	375,000	895,000	895,000	900,000	0.56%
L · Appropriation Schaghticoke Legal		24,097	30,000	30,000	30,000	
Total Expense	11,151,707	11,365,459	12,414,567	12,379,107	12,624,501	1.98%
Net Revenue and Expense	0	-225,514	-372,702	0	-25,000	

FIVE YEAR CAPITAL PLAN

FIVE YEAR TOTALS		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
							INFORMATIONAL USE				
	BOE PLAN										
	KCS BLDG IMPROVEMENTS	500,000						850,000	300,000		
	WINDOWS			100,000							
600,000	**BOE SUBTOTAL**	**500,000**	**0**	**100,000**	**0**	**0**	**0**	**850,000**	**300,000**	**0**	**0**
	BOS PLAN										
			HWY Trk # 5	hwy Trk #6	HWY Trk #7	HWY Trk #2 & Mower	Payloader Zero Turn Salt Brine Maker	Truck #1 Compactor	HWY Trk # 12 and Kubota	HWY Trk # 9	HWY Trk # 4
	HIGHWAY TRUCKS		180,000	50,000	180,000	100,000		60,000	180,000	225,000	125,000
	HIGHWAY EQUIPMENT						130,000				
							15,000				
						20,000	35,000	40,000	35,000		
530,000	**TOTAL TOWN FLEET**	**0**	**180,000**	**50,000**	**180,000**	**120,000**	**180,000**	**100,000**	**215,000**	**225,000**	**125,000**
		Aerial Trk		Eng 1	Eng 1	Eng 1	Eng 1				
	KVFD APPARATUS	125,000		187,500	187,500	150,000	150,000				
650,000	**TOTAL KVFD FLEET**	**125,000**	**0**	**187,500**	**187,500**	**150,000**	**150,000**	**0**	**0**	**0**	**0**
	BOTSFORD ROAD									345,000	0
	FULLER MTN ROAD		290,000								
	KENICO ROAD	125,000	200,000	190,000	85,000						
	STUDIO HILL ROAD						200,000	0			
890,000	**TOTAL ROADS**	**125,000**	**490,000**	**190,000**	**85,000**	**0**	**200,000**	**0**	**0**	**345,000**	**0**
	BRIDGES 17-20 & 22							200,000			
	BRIDGE #16 (Anderson Acres)				100,000	100,000					
	BRIDGE # 05519 (Macedonia)						250,000				
200,000	**TOTAL BRIDGES**	**0**	**0**	**0**	**100,000**	**100,000**	**250,000**	**200,000**	**0**	**0**	**0**
	EMERY PARK	150,000									
150,000	**TOTAL LAND**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Roof	Siding	Doors			Parking Lot			
	TOWN GARAGE		125,000	75,000	24,000			70,000			
	STREETSCAPE (sidewalk replacement)					100,000					
							Appliances				
	NUTRITION SITE						25,000				
						Bathrooms					Roof
	COMMUNITY HOUSE					25,000					50,000
			AC / Pkng Lot	Generator/Boiler		Oil Tank Removal		Carpet / Paint			
	TOWN HALL		77,000	65,000		25,000		40,000			
516,000	**TOTAL BUILDINGS**	**0**	**202,000**	**140,000**	**24,000**	**150,000**	**25,000**	**110,000**	**0**	**0**	**50,000**
	ZONING REG							25,000	0		
	TOWN PLAN POCD				15,000	15,000	15,000				
	REVALUATION			25,000	40,000						
95,000	**TOTAL NON RECURRING**	**0**	**0**	**25,000**	**55,000**	**15,000**	**15,000**	**25,000**	**0**	**0**	**0**
3,031,000	**BOS SUBTOTAL**	**400,000**	**872,000**	**592,500**	**631,500**	**535,000**	**820,000**	**435,000**	**215,000**	**570,000**	**175,000**

FIVE YEAR TOTALS		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
3,631,000	**BOE & BOS PROJECTED CAPITAL**	**900,000**	**872,000**	**692,500**	**631,500**	**535,000**	**820,000**	**1,285,000**	**515,000**	**570,000**	**175,000**
	BOE & BOS CAPITAL SPEN	**900,000**	**872,000**	**692,500**	**631,500**	**535,000**	**820,000**	**1,285,000**	**515,000**	**570,000**	**175,000**
	1/5TH OF ANNUAL CAPITAL	**180,000**	**174,400**	**138,500**	**126,300**	**107,000**	**164,000**	**257,000**	**103,000**	**114,000**	**35,000**
APPROPRIATION FY 2015-2016		**726,200**									
APPROPRIATION FY 2016-2017			**710,200**								
APPROPRIATION FY 2017-2018				**792,800**							
APPROPRIATION FY 2018-2019					**757,300**						
APPROPRIATION FY 2019-2020						**745,000**					
APPROPRIATION FY 2020-2021							**673,000**				
	Approved by the BoS	**12/16/14**									
	Accepted by the BoF	**2/17/15**									
	Approved by P/Z	**3/12/15**									
	Modified by BoF	**4/21/2015**	**Approved at Town Meeting**								