

Annual Budget Meeting  
May 18, 2018

First Selectman Bruce Adams opened the meeting. Motion made by Ed Epstein and seconded by Cici Nielsen to nominate Lorry Schiessel as moderator. Motion passed.

Motion to waive the reading of the warning by Jennifer Dubray and seconded by Mark McWhinney. Motion passed.

**Motion #1**

Move to authorize the Board of Selectmen or other Town officials, in accordance with the Kent Policy and Procedure Manual, to apply for, accept and expend funds or grants including, but not limited to, Town Aid Road up to \$500,000 for general municipal purposes for the fiscal year 2018-2019. Said appropriation is in addition to grant expenditures listed on the May 18, 2018 Town Meeting agenda, item number 5.

Motion made by: Peter Jensen

Seconded by: Rita Limbos

Passed by voice vote unanimously

**Motion #2**

Move to authorize the Board of Education or other Town Officials to apply for, accept and expend funds of any federal, state or other funds or grants up to \$200,000 for educational purposes for the fiscal year 2018-2019. Said appropriation is in addition to grant expenditures listed on the May 18, 2018 Town Meeting agenda, item number 5.

Motion made by: Lee Bell

Seconded by: Cici Nielsen

Passed by voice vote unanimously

**Motion #3**

Move to appropriate from Reserve Fund for Capital and Nonrecurring Expenditures an amount equal to the expenditures approved in the Fiscal Year 2018-2019 column of the Five-Year Capital Plan.

Motion made by: Maureen Brady

Seconded by: Mark McWhinney

Passed by voice vote unanimously

**Motion #4**

Move to consider and act upon the recommendations of the Board of Finance for a Five-Year Capital Plan.

Motion made by: Rita Limbos

Seconded by: Matt Winter

Passed by voice vote unanimously

**Motion #5**

Move to consider and act upon the recommendation of the Board of Finance for Fiscal Year July 1, 2018 to June 30, 2019 inclusive and appropriate money to defray the expenses of the Town in accordance with said budget as finally accepted and established as follows:

|                                              |              |
|----------------------------------------------|--------------|
| Board of Selectmen Operating Budget          | \$ 3,546,818 |
| Transfer to Capital Fund for Future Projects | 758,700      |
| Transfer to Dog Fund                         | 7,500        |
| Debt Service                                 | 459,393      |
| Firehouse Debt Service                       | 127,187      |
| Maple Street Ext                             | 38,906       |
| Appropriations from Capital for current year | 636,500      |
| Board of Education Operating Budget          | 4,664,539    |
| Board of Education Adjustment                | -25,000      |
| Region 1 Budget                              | 2,654,769    |

Total Expense \$12,869,312

Motion made by: Matt Winter

Seconded by: Catherine Bachrach

After public comment, Mark McWhinney called the question. Moderator Schiessel called for the vote; unable to identify the outcome, called for a show of hands.

Vote passed. YES 17 NO 6

**Motion #6**

Move to approve upon the recommendation of the Board of Education and the Board of Finance the transfer of funds from:

Capital – KCS Security Upgrades \$24,049.37 to Capital – KCS Windows  
Capital – KCS Roof FY '15-'16 \$96,626.35 to Capital – KCS Windows

Motion made by: Cici Nielsen

Seconded by: Mark McWhinney

Passed by voice vote unanimously

Respectfully submitted,

  
Darlene Brady  
Kent Town Clerk

# Budget Vote

The proposed budget for  
FY 2018 - 2019

May 18<sup>th</sup> 2018

7:00 p.m.

Kent Town Hall

## **Board of Selectmen**

Bruce K. Adams

Jeffrey Parkin

Christopher Garrity

## **Board of Finance**

Mark Sebetic, Chairman

Edward Epstein

Mark McWhinney

James Blackketter

Maureen Brady

Fran Goodsell

## **Town Treasurer**

Barbara E. Herbst

|                                                | CURRENT<br>BUDGET | PROPOSED<br>BUDGET | %      | Difference between<br>FY 2016-2017 and<br>FY 2017-2018 |
|------------------------------------------------|-------------------|--------------------|--------|--------------------------------------------------------|
|                                                | 2017-2018         | 2018-2019          | CHANGE |                                                        |
| <b>EXPENSES</b>                                |                   |                    |        |                                                        |
| Board of Selectmen Operating Budget            | \$3,449,694       | \$3,546,818        | 2.82%  | \$97,124                                               |
| Transfer to Capital Fund (last page of packet) | 746,000           | 758,700            | 1.70%  | \$12,700                                               |
| Transfer to Dog Fund                           | 7,500             | 7,500              |        | \$0                                                    |
| Appropriation - Schaghticoke Legal Adjustment  | 0                 | 0                  |        | \$0                                                    |
| Subtotal                                       | 4,203,194         | 4,313,018          | 2.61%  | \$109,824                                              |
| Debt Service                                   | 476,513           | 459,393            | -3.59% | -\$17,120                                              |
| Firehouse                                      | 131,406           | 127,187            |        | -\$4,219                                               |
| Maple Street Extension                         | 38,906            | 38,906             |        |                                                        |
| Appropriations for Current Capital Projects    | 692,500           | 636,500            | -8.09% | -\$56,000                                              |
| Subtotal                                       | 1,339,325         | 1,261,986          | -5.77% |                                                        |
| Board of Education Operating Budget            | 4,610,634         | 4,664,539          | 1.17%  | \$53,905                                               |
| Board of Education Adjustment                  |                   | -25,000            |        |                                                        |
| Region 1 Budget                                | 2,653,314         | 2,654,769          | 0.05%  | \$1,455                                                |
| Subtotal                                       | 7,263,948         | 7,294,308          | 0.42%  | \$30,360                                               |
| TOTAL EXPENSES                                 | \$12,806,467      | \$12,869,312       | 0.49%  | \$62,845                                               |

**REVENUES**

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

|            |               |               |       |             |
|------------|---------------|---------------|-------|-------------|
| Grand List | \$600,802,817 | \$604,164,826 | 0.56% | \$3,362,009 |
|------------|---------------|---------------|-------|-------------|

|                     |       |       |       |     |
|---------------------|-------|-------|-------|-----|
| Tax Collection Rate | 99.0% | 99.0% | 0.00% | \$0 |
|---------------------|-------|-------|-------|-----|

|                                   |       |       |       |      |
|-----------------------------------|-------|-------|-------|------|
| CURRENT AND ANTICIPATED MILL RATE | 18.61 | 18.61 | 0.00% | 0.00 |
|-----------------------------------|-------|-------|-------|------|

|                         | June 30, 2017<br>AUDITED | JUNE 30, 2018<br>ESTIMATED |         |              |
|-------------------------|--------------------------|----------------------------|---------|--------------|
| Committed Capital Fund  | \$2,286,892              | \$805,051                  | -64.80% | -\$1,481,841 |
| Unassigned Capital Fund |                          | \$808,148                  |         | \$808,148    |
| Reserved General Fund   |                          |                            |         | \$0          |
| Committed General Fund  | \$302,141                | \$448,018                  | 48.28%  | \$145,877    |
| Unassigned General Fund | \$2,251,484              | \$2,124,626                | -5.63%  | -\$126,858   |
|                         | \$4,840,517              | \$4,185,843                | -13.52% | -\$654,674   |

|                                                               |             |             |  |  |
|---------------------------------------------------------------|-------------|-------------|--|--|
| GFOA recommendation -two months of regular operating expenses | \$2,012,510 | \$2,038,802 |  |  |
|---------------------------------------------------------------|-------------|-------------|--|--|

|                                                                 |           |          |  |           |
|-----------------------------------------------------------------|-----------|----------|--|-----------|
| Difference between GFOA recommended UDFB and actual / estimated | \$238,974 | \$85,824 |  | 2,316,476 |
|-----------------------------------------------------------------|-----------|----------|--|-----------|

|                                                |           |  |  |  |
|------------------------------------------------|-----------|--|--|--|
| Difference between LY and Estimated GF Balance | -\$19,019 |  |  |  |
|------------------------------------------------|-----------|--|--|--|

FOR TOWN BUDGET VOTE ON 05 - 18 -2018

**TOWN OF KENT**  
**Summary of Proposed Budget**  
**Fiscal Year 2018 - 2019**

|                              | Actuals            | Actuals            | Anticipated        |                   | Proposed           | % of<br>increase | Change<br>from FY '18<br>Budget to<br>Proposed<br>FY '19 | % of<br>Total<br>Budget |
|------------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|------------------|----------------------------------------------------------|-------------------------|
|                              | Jul '15<br>Jun '16 | Jul '16<br>Jun '17 | Jul '17<br>Jun '18 | Budget            | Jul '18<br>Jun '19 |                  |                                                          |                         |
| A • General Government       | 1,159,994          | 1,103,616          | 1,161,508          | 1,208,705         | 1,239,476          | 2.5%             |                                                          | 9.6%                    |
| B • Public Safety            | 169,883            | 193,631            | 236,307            | 238,952           | 250,816            | 5.0%             |                                                          | 1.9%                    |
| C • Public Works             | 1,438,638          | 1,495,619          | 1,576,845          | 1,582,439         | 1,650,827          | 4.3%             |                                                          | 12.8%                   |
| D • Health and Welfare       | 89,422             | 93,077             | 107,343            | 108,407           | 101,431            | -6.4%            |                                                          | 0.8%                    |
| E • Recreation               | 196,705            | 187,041            | 196,102            | 199,387           | 188,333            | -5.5%            |                                                          | 1.5%                    |
| F • Sanitation               | 109,393            | 106,066            | 106,214            | 111,804           | 115,935            | 3.7%             |                                                          | 0.9%                    |
| <b>Total Bos Budget</b>      | <b>3,164,035</b>   | <b>3,179,049</b>   | <b>3,384,319</b>   | <b>3,449,694</b>  | <b>3,546,818</b>   | <b>2.8%</b>      | <b>\$97,124</b>                                          | <b>27.6%</b>            |
| G • Board of Education       | 6,880,550          | 7,089,370          | 7,216,069          | 7,263,948         | 7,294,308          | 0.8%             | \$30,360                                                 | 56.7%                   |
| H • Debt Service             | 693,194            | 669,987            | 646,825            | 646,825           | 625,486            | -3.3%            | -\$21,339                                                | 4.9%                    |
| I • Transfer to Capital      | 726,200            | 857,472            | 746,000            | 746,000           | 758,700            | 1.7%             | \$12,700                                                 | 5.9%                    |
| J • Transfer to Dog Fund     | 7,500              | 7,500              | 7,500              | 7,500             | 7,500              | 0.0%             | \$0                                                      | 0.1%                    |
| L • State of CT - TRB        |                    |                    |                    |                   | 0                  |                  |                                                          |                         |
| <b>Total Tax Budget</b>      | <b>11,471,479</b>  | <b>11,803,378</b>  | <b>12,000,713</b>  | <b>12,113,967</b> | <b>12,232,812</b>  | <b>1.0%</b>      | <b>\$118,845</b>                                         | <b>95.1%</b>            |
| K • Current Year Capital Pro | 900,000            | 872,000            | 692,500            | 692,500           | 636,500            | -8.1%            | -\$56,000                                                | 4.9%                    |
| <b>All Totals</b>            | <b>12,371,479</b>  | <b>12,675,378</b>  | <b>12,693,213</b>  | <b>12,806,467</b> | <b>12,869,312</b>  | <b>0.5%</b>      | <b>\$62,845</b>                                          |                         |

**"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  
 Senior Center  
 Public Restrooms  
 Dir of Health/Hlt Dist

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

**Includes \$50K in BoS cuts, \$300,000 in Capital cuts and \$25,000 in BoE cuts per BoF directive 4.3.18**

| 1  |  |                                           | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018    |                   | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|----|--|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------------------|
| 2  |  |                                           | Actual            | Actual            | Anticipated       | Budget            | Proposed          |                                               |
| 3  |  | Revenue                                   |                   |                   |                   |                   |                   |                                               |
| 4  |  | 130-310 • Property Taxes                  | 10,592,703        | 10,902,939        | 11,250,000        | 11,021,099        | 11,082,455        |                                               |
| 5  |  | 130-320 • Tax Refunds                     | -13,320           | -8,203            | -54,000           |                   |                   |                                               |
| 6  |  | 130-330 • Property Taxes - Interest       | 62,590            | 65,247            | 48,000            | 40,000            | 40,000            |                                               |
| 7  |  | 130-340 • Property Tax - Liens            | 586               | 557               | 550               | 500               | 500               |                                               |
| 8  |  | 130-350 • Property tax relief             | 21,604            | 18,821            | 850               |                   |                   |                                               |
| 9  |  | 130-360 • 490 Tax Penalty                 |                   | 9,266             | 0                 |                   |                   |                                               |
| 10 |  | 130-400 • Town Aid Roads CT Grant         | 282,751           | 284,619           | 142,669           | 284,619           | 285,338           |                                               |
| 11 |  | 130-500 • Lien ST Property                | 29,220            | 35,287            | 33,784            | 73,239            | 0                 |                                               |
| 12 |  | 130-900 • Telecom Property                | 17,690            | 17,554            | 13,546            | 17,000            | 13,000            |                                               |
| 13 |  | 131-000 • Educational Assistance          | 167,174           | 25,475            | 13,462            | 1,754             | 0                 |                                               |
| 14 |  | 131-100 • Transportation Education        | 2,690             |                   | 0                 |                   |                   |                                               |
| 15 |  | 131-200 • LoCIP Bonded Funds              | 0                 |                   | 125,272           |                   |                   |                                               |
| 16 |  | 131-450 • Pequot Funds                    | 9,953             | 9,077             | 5,971             | 8,957             | 0                 |                                               |
| 17 |  | 131-500 • State of CT Misc                | 7,374             | 131,168           | 1,000             | 1,000             | 1,000             |                                               |
| 18 |  | 131-900 • Community House                 | 7,950             | 7,755             | 13,000            | 5,000             | 5,000             |                                               |
| 19 |  | 131-920 • Swift House Rent                | 1,400             | 325               | 1,300             | 1,000             | 1,000             |                                               |
| 20 |  | 132-000 • Interest on Investments         | 11,635            | 26,036            | 45,000            | 14,000            | 15,000            |                                               |
| 21 |  | 132-100 • Miscellaneous Fees              | 89,709            | 95,868            | 94,680            | 98,500            | 78,500            |                                               |
| 22 |  | 132-150 • Cell Tower Rent                 | 49,272            | 88,027            | 72,739            | 45,199            | 46,419            |                                               |
| 23 |  | 132-200 • Building Permits                | 32,119            | 30,360            | 35,000            | 35,000            | 35,000            |                                               |
| 24 |  | 132-300 • Transfer Station Income         | 92,468            | 96,131            | 102,500           | 94,000            | 94,000            |                                               |
| 25 |  | 132-310 • Bulky Waste                     | 7,429             | 5,154             | 5,800             | 6,000             | 6,000             |                                               |
| 26 |  | 132-330 • Raffle Permits                  | 0                 | 50                | 50                | 50                | 50                |                                               |
| 27 |  | 132-340 • Pistol Permits                  | 1,750             | 910               | 800               | 500               | 500               |                                               |
| 28 |  | 132-400 • P & Z Fees / Road Inspection    | 17,162            | 17,919            | 16,500            | 12,000            | 12,000            |                                               |
| 29 |  | 132-410 • Commission In/Wet               | 1,081             | 1,286             | 700               | 800               | 800               |                                               |
| 30 |  | 132-420 • Commission of ZBA               | 784               | 448               | 350               | 500               | 500               |                                               |
| 31 |  | 132-500 • Town Clerk Fees / Conveyance Ta | 95,299            | 86,507            | 80,000            | 80,000            | 80,000            |                                               |
| 32 |  | 132-600 • KCS tuition                     | 0                 |                   | 0                 | 0                 |                   |                                               |
| 33 |  | 132-800 • Park & Recreation               | 250               | 250               | 250               | 250               | 250               |                                               |
| 34 |  | 132-810 • Park & Rec Pass                 | 2,695             | 3,575             | 3,600             | 3,500             | 3,000             |                                               |
| 35 |  | 132-820 • Park & Rec Sports               | 3,380             | 2,430             | 2,500             | 4,000             | 3,500             |                                               |
| 36 |  | 132-830 • Park & Rec Classes              | 783               | 757               | 1,000             | 500               | 500               |                                               |
| 37 |  | 132-840 • Park & Rec Enrichment           | 17,933            | 18,070            | 11,000            | 11,000            | 11,000            |                                               |
| 38 |  | 132-850 • Park & Rec Enrichment Camp      | 14,090            | 13,611            | 13,000            | 13,000            | 13,000            |                                               |
| 39 |  | 132-860 • Bus Trips & Programs            | 1,040             | 810               | 1,000             | 1,000             | 1,000             |                                               |
| 40 |  | 132-950 • Maple Street Extension          | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            |                                               |
| 41 |  | 132-900 • Surplus                         | 0                 |                   |                   | 225,000           | 388,500           |                                               |
| 42 |  | 132-910 • Funds Capital & Nonrecurring    | 900,000           | 872,000           | 692,500           | 692,500           | 636,500           |                                               |
| 43 |  | <b>Total Income</b>                       | <b>12,544,244</b> | <b>12,875,085</b> | <b>12,789,373</b> | <b>12,806,467</b> | <b>12,869,312</b> |                                               |

Proposal for Line # 21 is broken down as follows

\$20,000 Kent School contribution toward cost of Resident State Trooper  
 \$20,000 South Kent School contribution toward cost of Resident State Trooper  
 \$20,000 High Watch contribution toward cost of Resident State Trooper  
 \$5,000 CIRMA Member equity distrib  
 \$13,500 KVFD for Paramedic Program

\$78,500

| 1  |  |  |                                      | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |         | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|----|--|--|--------------------------------------|-------------------|-------------------|----------------|---------|-------------------|-----------------------------------------------|
| 2  |  |  |                                      | Actual            | Actual            | Anticipated    | Budget  | Proposed          |                                               |
| 44 |  |  | Expense                              |                   |                   |                |         |                   |                                               |
| 45 |  |  | A • General Government               |                   |                   |                |         |                   |                                               |
| 46 |  |  | 010-000 • Board of Selectmen         |                   |                   |                |         |                   |                                               |
| 47 |  |  | Compensation                         |                   |                   |                |         |                   |                                               |
| 48 |  |  | 010-101 • Salary - 3 Selectmen       | 75,485.12         | 77,750            | 80,083         | 80,083  | 80,083            | 0.00%                                         |
| 49 |  |  | 010-102 • Administrative Assistant   | 37,181.04         | 38,296            | 39,445         | 39,445  | 40,628            | 3.00%                                         |
| 50 |  |  | 010-101 (a) • HI OPT-OUT Stipend     | 13,355            | 14,059            | 15,141         | 15,440  | 17,983            | 16.47%                                        |
| 51 |  |  | 010-996 • Health                     | 14,032.34         | 15,243            | 16,172         | 16,172  | 18,598            | 15.00%                                        |
| 52 |  |  | 010-997 • Pension                    | 1,859.07          | 1,915             | 1,972          | 1,972   | 2,031             | 3.01%                                         |
| 53 |  |  | 010-998 • Social Security            | 9,621.32          | 9,953             | 10,182         | 10,182  | 10,619            | 4.29%                                         |
| 54 |  |  | Total Compensation                   | 151,533           | 157,216           | 162,995        | 163,294 | 169,943           | 4.07%                                         |
| 55 |  |  | Department Operations                |                   |                   |                |         |                   |                                               |
| 56 |  |  | 010-201 • Supplies                   | 541.21            | 436               | 500            | 500     | 500               | 0.00%                                         |
| 57 |  |  | 010-202 • Postage                    | 317.57            | 282               | 300            | 300     | 250               | -16.67%                                       |
| 58 |  |  | 010-203 • Notices                    | 1,134.65          | 635               | 450            | 1,000   | 1,000             | 0.00%                                         |
| 59 |  |  | 010-204 • Mileage                    | 1,269.51          | 850               | 800            | 1,000   | 1,000             | 0.00%                                         |
| 60 |  |  | 010-301 • Computer Services          |                   |                   |                | 0       |                   |                                               |
| 61 |  |  | 010-401 • Discretionary Expenditures | 0.00              | 0                 |                | 250     | 250               | 0.00%                                         |
| 62 |  |  | 010-405 • Newsletter                 | 336.00            | 546               | 546            | 550     | 600               | 9.09%                                         |
| 63 |  |  | 010-501 • Telephone                  | 1,779.09          | 2,030             | 2,050          | 2,100   | 2,100             | 0.00%                                         |
| 64 |  |  | Total Department Operations          | 5,378             | 4,779             | 4,646          | 5,700   | 5,700             | 0.00%                                         |
| 65 |  |  | Professional Development             |                   |                   |                |         |                   |                                               |
| 66 |  |  | 010-451 • Conferences                | 130               | 80                | 85             | 100     | 100               | 0.00%                                         |
| 67 |  |  | 010-452 • Management Review          |                   |                   |                |         | 5,000             |                                               |
| 68 |  |  | Total Professional Development       | 130               | 80                | 85             | 100     | 5,100             | 5000.00%                                      |
|    |  |  | Total 010-000 • Board of Selectmen   | 157,041           | 162,075           | 167,726        | 169,094 | 180,743           | 6.89%                                         |
| 69 |  |  |                                      |                   |                   |                |         |                   |                                               |
| 70 |  |  | 012-511 • Litchfield Probate Court   | 4,531             | 4,545             | 4,545          | 4,545   | 4,500             | -0.99%                                        |
| 72 |  |  | 013-000 • Registrar of Voters        |                   |                   |                |         |                   |                                               |
| 73 |  |  | Compensation                         |                   |                   |                |         |                   |                                               |
| 74 |  |  | 013-101 • Registrars & Deputies      | 12,366            | 12,292            | 12,000         | 14,801  | 15,242            | 2.98%                                         |
| 75 |  |  | 013-102 • Workers                    | 2,928             | 1,736             | 1,800          | 3,730   | 3,842             | 3.01%                                         |
| 76 |  |  | 013-998 • Social Security            | 946               | 945               | 1,262          | 1,418   | 1,460             | 2.96%                                         |
| 77 |  |  | Total Compensation                   | 16,239            | 14,973            | 15,062         | 19,949  | 20,545            | 2.99%                                         |
| 78 |  |  | Department Operations                |                   |                   |                |         |                   |                                               |
| 79 |  |  | 013-201 • Supplies                   | 3,646             | 5,139             | 4,000          | 4,000   | 4,000             | 0.00%                                         |
| 80 |  |  | 013-202 • Postage                    | 120               | 533               | 1,500          | 500     | 500               | 0.00%                                         |
| 81 |  |  | 013-203 • Notices                    | 0                 | 0                 |                | 65      | 65                | 0.00%                                         |
| 82 |  |  | 013-204 • Mileage                    | 576               | 1,008             | 600            | 600     | 600               | 0.00%                                         |
| 83 |  |  | 013-404 • Election Refreshments      | 162               | 41                | 125            | 100     | 100               | 0.00%                                         |
| 84 |  |  | 013-501 • Telephone                  | 715               | 660               | 450            | 500     | 500               | 0.00%                                         |
| 85 |  |  | Total Department Operations          | 5,220             | 7,380             | 6,675          | 5,765   | 5,765             | 0.00%                                         |
| 86 |  |  | Professional Development             |                   |                   |                |         |                   |                                               |
| 87 |  |  | 013-450 • Dues                       | 130               | 130               | 130            | 130     | 130               | 0.00%                                         |
| 88 |  |  | 013-451 • Conferences                | 1,699             | 2,928             | 590            | 2,000   | 2,000             | 0.00%                                         |
| 89 |  |  | 013-452 • Training                   | 1,296             | 1,651             | 800            | 1,500   | 1,500             | 0.00%                                         |
| 90 |  |  | Total Professional Development       | 3,125             | 4,709             | 1,520          | 3,630   | 3,630             | 0.00%                                         |
| 91 |  |  | Total 013-000 • Registrar of Voters  | 24,585            | 27,062            | 23,257         | 29,344  | 29,940            | 2.03%                                         |
| 92 |  |  | 014-000 • Board of Finance           |                   |                   |                |         |                   |                                               |
| 93 |  |  | Compensation                         |                   |                   |                |         |                   |                                               |
| 94 |  |  | 014-102 • Clerk                      | 1,341             | 956               | 1,800          | 2,291   | 2,360             | 3.00%                                         |
| 95 |  |  | 014-998 • Social Security            | 87                | 70                | 138            | 175     | 181               | 3.15%                                         |

## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

| 1   |  |                                   |  | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |        | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|-----------------------------------|--|-------------------|-------------------|----------------|--------|-------------------|-----------------------------------------------|
| 2   |  |                                   |  | Actual            | Actual            | Anticipated    | Budget | Proposed          |                                               |
| 96  |  | Total Compensation                |  | 1,427             | 1,026             | 1,938          | 2,466  | 2,540             | 3.01%                                         |
| 97  |  | Department Operations             |  |                   |                   |                |        |                   |                                               |
| 98  |  | 014-201 • Supplies                |  | 75                | 87                | 50             | 50     | 50                | 0.00%                                         |
| 99  |  | 014-202 • Postage                 |  |                   |                   | 10             | 15     | 15                | 0.00%                                         |
| 100 |  | 014-203 • Notices                 |  | 107               | 109               | 100            | 100    | 100               | 0.00%                                         |
| 101 |  | 014-204 • Mileage                 |  |                   |                   |                |        |                   |                                               |
| 102 |  | 014-405 • Town Report             |  | 525               | 525               | 525            | 525    | 525               | 0.00%                                         |
| 103 |  | 050-000 • Auditors                |  | 26,756            | 22,006            | 21,297         | 22,000 | 22,000            | 0.00%                                         |
| 104 |  | Total Department Operations       |  | 27,463            | 22,727            | 21,982         | 22,690 | 22,690            | 0.00%                                         |
| 105 |  | Professional Development          |  |                   |                   |                |        |                   |                                               |
| 106 |  | 014-451 • Conferences             |  |                   |                   |                | 0      |                   |                                               |
| 107 |  | Total Professional Development    |  |                   |                   |                | 0      | 0                 |                                               |
| 108 |  | Total 014-000 • Board of Finance  |  | 28,890            | 23,753            | 23,920         | 25,156 | 25,230            | 0.29%                                         |
| 109 |  | 015-000 • Treasurer               |  |                   |                   |                |        |                   |                                               |
| 110 |  | Compensation                      |  |                   |                   |                |        |                   |                                               |
| 111 |  | 015-101 • Salary                  |  | 26,127            | 26,911            | 27,718         | 27,718 | 30,218            | 9.02%                                         |
| 112 |  | 015-102 • Treasurer Clerk         |  | 9,165             | 8,391             | 9,212          | 9,212  | 9,491             | 3.03%                                         |
| 113 |  | 015-998 • Social Security         |  | 2,416             | 2,748             | 2,825          | 2,825  | 3,038             | 7.53%                                         |
| 114 |  | Total Compensation                |  | 37,708            | 38,050            | 39,755         | 39,755 | 42,747            | 7.52%                                         |
| 115 |  | Department Operations             |  |                   |                   |                |        |                   |                                               |
| 116 |  | 015-201 • Supplies                |  | 1,328             | 1,160             | 1,200          | 1,200  | 1,200             | 0.00%                                         |
| 117 |  | 015-202 • Postage                 |  | 49                | 1,054             | 900            | 900    | 1,100             | 22.22%                                        |
| 118 |  | 015-204 • Mileage                 |  | 0                 | 133               | 130            | 130    | 130               | 0.00%                                         |
| 119 |  | 015-205 • Bank Fees               |  | 18                | 0                 |                |        |                   |                                               |
| 120 |  | 015-301 • Computer Services       |  | 1,911             | 1,116             | 1,200          | 1,200  | 1,200             | 0.00%                                         |
| 121 |  | 015-452 • Professional Devel./CPA |  | 268               | 420               | 430            | 500    | 500               | 0.00%                                         |
| 122 |  | 015-501 • Telephone               |  | 365               | 355               | 380            | 400    | 400               | 0.00%                                         |
| 123 |  | Total Department Operations       |  | 3,939             | 4,239             | 4,240          | 4,330  | 4,530             | 4.62%                                         |
| 124 |  | Total 015-000 • Treasurer         |  | 41,647            | 42,289            | 43,995         | 44,085 | 47,277            | 7.24%                                         |
| 125 |  | 016-000 • Tax Assessor            |  |                   |                   |                |        |                   |                                               |
| 126 |  | Compensation                      |  |                   |                   |                |        |                   |                                               |
| 127 |  | 016-101 • Salary - Assessor       |  | 34,249            | 35,276            | 36,334         | 36,334 | 37,424            | 3.00%                                         |
| 128 |  | 016-102 • Assessor Assistant #1   |  | 9,063             | 8,819             | 9,000          | 10,127 | 9,591             | -5.29%                                        |
| 129 |  | 016-104 • Assistant Assessor #2   |  | 15,472            | 15,890            | 13,500         | 19,956 | 15,820            | -20.73%                                       |
| 130 |  | 016-105 • Assessor Reval IH       |  |                   |                   |                |        | 0                 |                                               |
| 131 |  | 016-996 • Health                  |  |                   |                   |                |        | 0                 |                                               |
| 132 |  | 016-996 • Pension                 |  |                   |                   |                |        | 0                 |                                               |
| 133 |  | 016-998 • Social Security         |  | 4,499             | 4,587             | 5,081          | 5,081  | 4,807             | -5.39%                                        |
| 134 |  | Total Compensation                |  | 63,283            | 64,572            | 63,915         | 71,498 | 67,642            | -5.39%                                        |
| 135 |  | Department Operations             |  |                   |                   |                |        |                   |                                               |
| 136 |  | 016-201 • Supplies                |  | 1,176             | 1,435             | 1,000          | 1,000  | 1,000             | 0.00%                                         |
| 137 |  | 016-202 • Postage                 |  | 550               | 760               | 900            | 900    | 900               | 0.00%                                         |
| 138 |  | 016-203 • Notices                 |  |                   | 53                | 55             | 100    | 100               | 0.00%                                         |
| 139 |  | 016-204 • Mileage                 |  | 280               | 290               | 400            | 700    | 700               | 0.00%                                         |
| 140 |  | 016-302 • Data Processing         |  | 11,050            | 11,310            | 12,066         | 12,220 | 12,335            | 0.94%                                         |
| 141 |  | 016-423 • Tax Mapping             |  | 700               | 480               | 600            | 2,500  | 2,500             | 0.00%                                         |
| 142 |  | 016-501 • Telephone               |  | 534               | 546               | 560            | 600    | 600               | 0.00%                                         |
| 143 |  | Total Department Operations       |  | 14,290            | 14,873            | 15,581         | 18,020 | 18,135            | 0.64%                                         |
| 144 |  | Professional Development          |  |                   |                   |                |        |                   |                                               |
| 145 |  | 016-450 • Dues                    |  | 15                | 15                | 15             | 60     | 60                | 0.00%                                         |
| 146 |  | 016-451 • Conferences             |  | 25                | 0                 | 55             | 550    | 550               | 0.00%                                         |
| 147 |  | Total Professional Development    |  | 40                | 15                | 70             | 610    | 610               | 0.00%                                         |
| 148 |  | Total 016-000 • Tax Assessor      |  | 77,613            | 79,460            | 79,566         | 90,128 | 86,387            | -4.15%                                        |

Insurance at 18.3%, Pension at 5%

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| 1   |  |  |                                             | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |        | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|--|---------------------------------------------|-------------------|-------------------|----------------|--------|-------------------|-----------------------------------------------|
| 2   |  |  |                                             | Actual            | Actual            | Anticipated    | Budget | Proposed          |                                               |
| 149 |  |  |                                             |                   |                   |                |        |                   |                                               |
| 150 |  |  | 017-000 • Tax Collector                     |                   |                   |                |        |                   |                                               |
| 151 |  |  | Compensation                                |                   |                   |                |        |                   |                                               |
| 152 |  |  | 017-101 • Salary                            | 35,213            | 36,269            | 37,357         | 37,357 | 38,478            | 3.00%                                         |
| 153 |  |  | 017-102 • Assistant                         | 11,876            | 12,493            | 11,600         | 12,876 | 13,261            | 2.99%                                         |
| 154 |  |  | 017-996 • Health                            |                   |                   |                |        | 0                 |                                               |
| 155 |  |  | 017-997 • Pension                           |                   |                   |                |        | 0                 |                                               |
| 156 |  |  | 017-998 • Social Security                   | 3,604             | 3,732             | 3,745          | 3,843  | 3,958             | 2.99%                                         |
| 157 |  |  | Total Compensation                          | 50,693            | 52,495            | 52,702         | 54,076 | 55,697            | 3.00%                                         |
| 158 |  |  | Department Operations                       |                   |                   |                |        |                   |                                               |
| 159 |  |  | 017-201 • Supplies                          | 1,794             | 1,850             | 1,800          | 1,800  | 1,800             | 0.00%                                         |
| 160 |  |  | 017-202 • Postage                           | 3,512             | 3,494             | 3,500          | 3,500  | 3,500             | 0.00%                                         |
| 161 |  |  | 017-203 • Notices                           | 408               | 311               | 500            | 400    | 400               | 0.00%                                         |
| 162 |  |  | 017-204 • Mileage                           | 174               | 0                 | 200            | 200    | 200               | 0.00%                                         |
| 163 |  |  | 017-302 • Data Processing                   | 9,905             | 10,528            | 10,762         | 10,762 | 10,918            | 1.45%                                         |
| 164 |  |  | 017-453 • Fees for Delinquents              | 0                 | 250               | 250            | 250    | 250               | 0.00%                                         |
| 165 |  |  | 017-459 • Tax Sales                         | 0                 | 0                 |                |        |                   |                                               |
| 166 |  |  | 017-501 • Telephone                         | 526               | 542               | 625            | 675    | 675               | 0.00%                                         |
| 167 |  |  | Total Department Operations                 | 16,319            | 16,974            | 17,637         | 17,587 | 17,743            | 0.89%                                         |
| 168 |  |  | Professional Development                    |                   |                   |                |        |                   |                                               |
| 169 |  |  | 017-450 • Dues                              | 195               | 175               | 200            | 250    | 250               | 0.00%                                         |
| 170 |  |  | 017-451 • Conferences                       | 732               | 596               | 1,000          | 1,000  | 1,000             | 0.00%                                         |
| 171 |  |  | Total Professional Development              | 927               | 771               | 1,200          | 1,250  | 1,250             | 0.00%                                         |
| 172 |  |  | Total 017-000 • Tax Collector               | 67,939            | 70,240            | 71,539         | 72,913 | 74,690            | 2.44%                                         |
| 173 |  |  | 018-000 • Board of Assessment Appeals       |                   |                   |                |        |                   |                                               |
| 174 |  |  | Compensation                                |                   |                   |                |        |                   |                                               |
| 175 |  |  | 018-101 • Salary                            |                   |                   |                | 1,592  | 1,640             | 2.99%                                         |
| 176 |  |  | 018-102 • Clerk                             |                   |                   |                | 424    | 437               | 3.09%                                         |
| 177 |  |  | 018-998 • Social Security                   |                   |                   |                | 154    | 159               | 3.16%                                         |
| 178 |  |  | Total Compensation                          | 0                 | 0                 | 0              | 2,170  | 2,236             | 3.02%                                         |
| 179 |  |  | Department Operations                       |                   |                   |                |        |                   |                                               |
| 180 |  |  | 018-202 • Postage                           |                   |                   |                | 50     | 50                | 0.00%                                         |
| 181 |  |  | 018-203 • Notices                           |                   |                   | 0              | 75     | 75                | 0.00%                                         |
| 182 |  |  | 018-204 • Mileage                           |                   |                   |                | 250    | 250               | 0.00%                                         |
| 183 |  |  | Total Department Operations                 |                   |                   | 0              | 375    | 375               | 0.00%                                         |
| 184 |  |  | Professional Development                    |                   |                   |                |        |                   |                                               |
| 185 |  |  | 018-205 • Conferences                       |                   |                   |                | 150    | 150               | 0.00%                                         |
| 186 |  |  | Total Professional Development              |                   |                   |                | 150    | 150               | 0.00%                                         |
| 187 |  |  | Total 018-000 • Board of Assessment Appeals | 0                 | 0                 | 0              | 2,695  | 2,761             | 2.43%                                         |
| 188 |  |  | 021-000 • Conservation                      |                   |                   |                |        |                   |                                               |
| 189 |  |  | Department Operations                       |                   |                   |                |        |                   |                                               |
| 190 |  |  | 021-201 • Supplies                          | 473               | 735               | 755            | 755    | 755               | 0.00%                                         |
| 191 |  |  | 021-409 • Printing & Mapping                | 1,060             | 850               | 800            | 800    | 800               | 0.00%                                         |
| 192 |  |  | 021-451 • Conferences / Public Events       | 1,124             | 1,029             | 1,060          | 1,060  | 1,060             | 0.00%                                         |
| 193 |  |  | Total Department Operations                 | 2,657             | 2,614             | 2,615          | 2,615  | 2,615             | 0.00%                                         |
| 194 |  |  | Professional Development                    |                   |                   |                |        |                   |                                               |
| 195 |  |  | 021-450 • Dues                              | 110               | 150               | 160            | 160    | 160               | 0.00%                                         |
| 196 |  |  | Total Professional Development              | 110               | 150               | 160            | 160    | 160               | 0.00%                                         |
| 197 |  |  | Total 021-000 • Conservation                | 2,767             | 2,764             | 2,775          | 2,775  | 2,775             | 0.00%                                         |
| 198 |  |  | 022-000 • Town Clerk                        |                   |                   |                |        |                   |                                               |
| 199 |  |  | Compensation                                |                   |                   |                |        |                   |                                               |
| 200 |  |  | 022-101 • Salary                            | 46,634            | 48,033            | 49,474         | 49,474 | 50,958            | 3.00%                                         |

Insurance at 18.3%, Pension at 5%

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## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

| 1   |  |  |                                            | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |                | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|--|--------------------------------------------|-------------------|-------------------|----------------|----------------|-------------------|-----------------------------------------------|
| 2   |  |  |                                            | Actual            | Actual            | Anticipated    | Budget         | Proposed          |                                               |
| 201 |  |  | 022-102 • Assistant                        | 14,009            | 16,391            | 15,501         | 15,501         | 15,966            | 3.00%                                         |
| 202 |  |  | 022-996 • Health                           | 26,774            | 28,128            | 31,012         | 31,012         | 36,032            | 16.19%                                        |
| 203 |  |  | 022-997 • Pension                          | 2,332             | 2,402             | 2,474          | 2,474          | 2,548             | 2.99%                                         |
| 204 |  |  | 022-998 • Social Security                  | 4,433             | 4,678             | 4,971          | 4,971          | 5,120             | 2.99%                                         |
| 205 |  |  | <b>Total Compensation</b>                  | <b>94,182</b>     | <b>99,631</b>     | <b>103,432</b> | <b>103,432</b> | <b>110,624</b>    | <b>6.95%</b>                                  |
| 206 |  |  | <b>Department Operations</b>               |                   |                   |                |                |                   |                                               |
| 207 |  |  | 022-201 • Supplies                         | 162               | 238               | 200            | 200            | 200               | 0.00%                                         |
| 208 |  |  | 022-202 • Postage                          | 295               | 209               | 200            | 200            | 200               | 0.00%                                         |
| 209 |  |  | 022-203 • Notices                          | 75                | 114               | 120            | 125            | 125               | 0.00%                                         |
| 210 |  |  | 022-204 • Mileage                          | 0                 | 118               | 50             | 50             | 50                | 0.00%                                         |
| 211 |  |  | 022-402 • Record Maintenance               | 17,694            | 11,498            | 12,500         | 12,500         | 12,500            | 0.00%                                         |
| 212 |  |  | 022-408 • Vital Statistics                 | 0                 | 0                 | 50             | 50             | 50                | 0.00%                                         |
| 213 |  |  | 022-501 • Telephone                        | 467               | 476               | 400            | 400            | 425               | 6.25%                                         |
| 214 |  |  | <b>Total Department Operations</b>         | <b>18,693</b>     | <b>12,653</b>     | <b>13,520</b>  | <b>13,525</b>  | <b>13,550</b>     | <b>0.18%</b>                                  |
| 215 |  |  | <b>Professional Development</b>            |                   |                   |                |                |                   |                                               |
| 216 |  |  | 022-450 • Dues                             | 190               | 170               | 170            | 170            | 170               | 0.00%                                         |
| 217 |  |  | 022-451 • Conferences                      | 375               | 844               | 600            | 600            | 750               | 25.00%                                        |
| 218 |  |  | <b>Total Professional Development</b>      | <b>565</b>        | <b>1,014</b>      | <b>770</b>     | <b>770</b>     | <b>920</b>        | <b>19.48%</b>                                 |
| 219 |  |  | <b>Total 022-000 • Town Clerk</b>          | <b>113,440</b>    | <b>113,298</b>    | <b>117,722</b> | <b>117,727</b> | <b>125,094</b>    | <b>6.26%</b>                                  |
| 220 |  |  | <b>024-000 • Planning and Zoning</b>       |                   |                   |                |                |                   |                                               |
| 221 |  |  | <b>Compensation</b>                        |                   |                   |                |                |                   |                                               |
| 222 |  |  | 024-101 • Zoning Enforc. Officer           | 34,207            | 35,233            | 36,290         | 36,290         | 37,379            | 3.00%                                         |
| 223 |  |  | 024-102 • Clerk                            | 6,304             | 1,270             | 6,323          | 7,015          | 7,225             | 3.00%                                         |
| 225 |  |  | 024-996 • Health                           | 11,975            | 13,507            | 15,293         | 15,293         | 17,665            | 15.51%                                        |
| 226 |  |  | 024-997 • Pension                          | 1,737             | 1,796             | 1,814          | 1,814          | 1,869             | 3.03%                                         |
| 227 |  |  | 024-998 • Social Security                  | 2,954             | 2,696             | 3,260          | 3,313          | 3,412             | 2.99%                                         |
| 228 |  |  | <b>Total Compensation</b>                  | <b>57,177</b>     | <b>54,500</b>     | <b>62,980</b>  | <b>63,725</b>  | <b>67,550</b>     | <b>6.00%</b>                                  |
| 229 |  |  | <b>Department Operations</b>               |                   |                   |                |                |                   |                                               |
| 230 |  |  | 024-201 • Supplies                         | 233               | 270               | 400            | 400            | 233               | -41.67%                                       |
| 231 |  |  | 024-202 • Postage                          | 699               | 521               | 600            | 700            | 400               | -42.86%                                       |
| 232 |  |  | 024-203 • Notices                          | 2,257             | 2,531             | 1,500          | 1,500          | 1,500             | 0.00%                                         |
| 233 |  |  | 024-204 • Mileage                          | 194               | 81                | 100            | 100            | 100               | 0.00%                                         |
| 234 |  |  | 024-409 • Printing & Mapping               | 666               |                   | 1,800          | 2,000          | 2,000             | 0.00%                                         |
| 235 |  |  | 024-410 • Legal                            | 1,103             | 2,070             |                |                |                   |                                               |
| 236 |  |  | 024-411 • Engineering                      |                   | 1,143             | 800            | 1,000          | 1,000             | 0.00%                                         |
| 237 |  |  | 024-412 • Planning                         |                   |                   | 2,700          | 2,750          | 2,750             | 0.00%                                         |
| 238 |  |  | 024-501 • Telephone                        | 572               | 585               | 600            | 600            | 600               | 0.00%                                         |
| 239 |  |  | <b>Total Department Operations</b>         | <b>5,724</b>      | <b>7,201</b>      | <b>8,500</b>   | <b>9,050</b>   | <b>8,583</b>      | <b>-5.16%</b>                                 |
| 240 |  |  | <b>Professional Development</b>            |                   |                   |                |                |                   |                                               |
| 241 |  |  | 024-450 • Dues                             | 160               | 160               | 160            | 190            | 190               | 0.00%                                         |
| 242 |  |  | 024-451 • Conferences                      | 60                | 52                | 75             | 75             | 100               | 33.33%                                        |
| 243 |  |  | 024-452 • Training                         |                   | 107               |                | 250            | 250               | 0.00%                                         |
| 244 |  |  | <b>Total Professional Development</b>      | <b>220</b>        | <b>319</b>        | <b>235</b>     | <b>515</b>     | <b>540</b>        | <b>4.85%</b>                                  |
| 245 |  |  | <b>Total 024-000 • Planning and Zoning</b> | <b>63,121</b>     | <b>62,020</b>     | <b>71,715</b>  | <b>73,290</b>  | <b>76,673</b>     | <b>4.62%</b>                                  |
| 246 |  |  | <b>025-000 • Zoning Board of Appeals</b>   |                   |                   |                |                |                   |                                               |
| 247 |  |  | <b>Compensation</b>                        |                   |                   |                |                |                   |                                               |
| 248 |  |  | 025-102 • Clerk                            | 68                | 269               | 300            | 1,093          | 1,126             | 3.01%                                         |
| 249 |  |  | 025-998 • Social Security                  | 5                 | 0                 | 38             | 84             | 86                | 2.54%                                         |
| 250 |  |  | <b>Total Compensation</b>                  | <b>73</b>         | <b>269</b>        | <b>338</b>     | <b>1,177</b>   | <b>1,212</b>      | <b>2.98%</b>                                  |
| 251 |  |  | <b>Department Operations</b>               |                   |                   |                |                |                   |                                               |
| 252 |  |  | 025-201 • Supplies                         | 25                |                   |                | 100            | 75                | -25.00%                                       |
| 253 |  |  | 025-202 • Postage                          | 250               | 70                |                | 250            | 175               | -30.00%                                       |
| 254 |  |  | 025-203 • Notices                          | 838               | 452               | 500            | 1,000          | 750               | -25.00%                                       |

Insurance at 18.3%, Pension at 5%

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| 1   |  |                                         |  | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |        | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|-----------------------------------------|--|-------------------|-------------------|----------------|--------|-------------------|-----------------------------------------------|
| 2   |  |                                         |  | Actual            | Actual            | Anticipated    | Budget | Proposed          |                                               |
| 256 |  | Total Department Operations             |  | 1,113             | 522               | 500            | 1,350  | 1,000             | -25.93%                                       |
| 257 |  | Professional Development                |  |                   |                   |                |        |                   |                                               |
| 258 |  | 025-450 • Dues                          |  | 110               | 110               | 110            | 110    | 110               | 0.00%                                         |
| 259 |  | 025-451 • Conferences                   |  |                   |                   |                | 0      |                   |                                               |
| 260 |  | Total Professional Development          |  | 110               | 110               |                | 110    | 110               | 0.00%                                         |
| 261 |  | Total 025-000 • Zoning Board Of Appeals |  | 1,296             | 901               | 838            | 2,637  | 2,322             | -11.94%                                       |
| 262 |  | 026-000 • Inland/Wetlands               |  |                   |                   |                |        |                   |                                               |
| 263 |  | Compensation                            |  |                   |                   |                |        |                   |                                               |
| 264 |  | 026-101 • Enforce. Officer              |  | 17,634            | 18,163            | 18,708         | 18,708 | 19,269            | 3.00%                                         |
| 265 |  | 026-102 • Clerk                         |  | 1,607             | 331               | 1,693          | 2,056  | 2,118             | 3.00%                                         |
| 266 |  | 026-996 • Health                        |  | 7,868             | 7,289             | 7,532          | 7,532  | 8,700             | 15.51%                                        |
| 267 |  | 026-997 • Pension                       |  | 859               | 888               | 935            | 935    | 963               | 3.04%                                         |
| 268 |  | 026-998 • Social Security               |  | 1,360             | 1,316             | 1,561          | 1,588  | 1,636             | 3.03%                                         |
| 269 |  | Total Compensation                      |  | 29,328            | 27,987            | 30,429         | 30,819 | 32,687            | 6.06%                                         |
| 270 |  | Department Operations                   |  |                   |                   |                |        |                   |                                               |
| 271 |  | 026-201 • Supplies                      |  | 225               | 384               | 300            | 300    | 133               | -55.67%                                       |
| 272 |  | 026-202 • Postage                       |  | 496               | 173               | 300            | 500    | 250               | -50.00%                                       |
| 273 |  | 026-203 • Notices                       |  | 842               | 900               | 700            | 1,000  | 1,000             | 0.00%                                         |
| 274 |  | 026-204 • Mileage                       |  | 39                | 3                 | 100            | 100    | 100               | 0.00%                                         |
| 275 |  | 026-409 • Printing & Mapping            |  | 0                 | 0                 |                | 100    | 100               | 0.00%                                         |
| 276 |  | 026-501 • Telephone                     |  | 300               | 305               | 310            | 310    | 310               | 0.00%                                         |
| 277 |  | Total Department Operations             |  | 1,902             | 1,764             | 1,710          | 2,310  | 1,893             | -18.05%                                       |
| 278 |  | Professional Development                |  |                   |                   |                |        |                   |                                               |
| 279 |  | 026-451 • Conferences                   |  | 120               |                   | 100            | 100    | 120               | 20.00%                                        |
| 280 |  | 026-452 • Training                      |  | 60                | 60                | 0              | 150    | 150               | 0.00%                                         |
| 281 |  | Total Professional Development          |  | 180               | 60                | 100            | 250    | 270               | 8.00%                                         |
| 282 |  | Total 026-000 • Inland / Wetlands       |  | 31,410            | 29,811            | 32,239         | 33,379 | 34,850            | 4.41%                                         |
| 283 |  | 027-000 • BUILDING OFFICIAL             |  |                   |                   |                |        |                   |                                               |
| 284 |  | Compensation                            |  |                   |                   |                |        |                   |                                               |
| 285 |  | 027-102 • Secretary                     |  | 7,163             | 1,511             | 7,100          | 7,861  | 8,097             | 3.01%                                         |
| 286 |  | 027-998 • Social Security               |  | 495               | 58                | 543            | 601    | 619               | 3.07%                                         |
| 287 |  | Total Compensation                      |  | 7,658             | 1,568             | 7,643          | 8,462  | 8,717             | 3.01%                                         |
| 288 |  | Department Operations                   |  |                   |                   |                |        |                   |                                               |
| 289 |  | 027-201 • Supplies                      |  | 531               | 413               | 300            | 300    | 83                | -72.22%                                       |
| 290 |  | 027-202 • Postage                       |  | 288               |                   | 200            | 300    | 300               | 0.00%                                         |
| 291 |  | 027-205 • State Education Fund          |  | 4,899             | 4,727             | 4,200          | 4,200  | 4,200             | 0.00%                                         |
| 292 |  | 027-501 • Telephone                     |  | 482               | 472               | 490            | 500    | 500               | 0.00%                                         |
| 293 |  | Total Department Operations             |  | 6,200             | 5,611             | 5,190          | 5,300  | 5,083             | -4.09%                                        |
| 294 |  | Professional Development                |  |                   |                   |                |        |                   |                                               |
| 295 |  | 027-450 • Dues                          |  | 135               | 135               | 145            | 150    | 150               | 0.00%                                         |
| 296 |  | Total Professional Development          |  | 135               | 135               | 145            | 150    | 150               | 0.00%                                         |
| 297 |  | Total 027-000 • Building Official       |  | 13,993            | 7,315             | 12,978         | 13,912 | 13,950            | 0.27%                                         |
| 298 |  | 030-000 • TOWN HALL                     |  |                   |                   |                |        |                   |                                               |
| 299 |  | 030-201 • Supplies                      |  | 1,907             | 698               | 2,000          | 2,000  | 2,000             | 0.00%                                         |
| 300 |  | 030-301 • Computer Services             |  | 19,531            | 15,017            | 24,000         | 24,000 | 20,000            | -16.67%                                       |
| 301 |  | 030-502 • Electric                      |  | 8,920             | 9,532             | 10,000         | 10,000 | 10,000            | 0.00%                                         |
| 302 |  | 030-503 • Heating Fuel                  |  | 4,909             | 3,841             | 6,000          | 6,000  | 6,000             | 0.00%                                         |
| 303 |  | 030-504 • Water/Sewer                   |  | 1,007             | 1,073             | 1,010          | 1,000  | 1,000             | 0.00%                                         |
| 304 |  | 030-505 • Maintenance                   |  | 10,787            | 5,468             | 6,500          | 7,500  | 7,500             | 0.00%                                         |
| 305 |  | 030-506 • Building Supplies             |  | 2,359             | 2,041             | 1,500          | 1,500  | 1,500             | 0.00%                                         |
| 306 |  | 030-507 • Repairs                       |  | 8,844             | 5,178             | 12,334         | 7,000  | 7,000             | 0.00%                                         |

| 1   |  |                                            |  | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |           | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|--------------------------------------------|--|-------------------|-------------------|----------------|-----------|-------------------|-----------------------------------------------|
| 2   |  |                                            |  | Actual            | Actual            | Anticipated    | Budget    | Proposed          |                                               |
| 307 |  | 030-508 • Equipment                        |  | 9,270             | 9,538             | 9,500          | 9,500     | 10,000            | 5.26%                                         |
| 308 |  | 030-509 • Custodian                        |  | 14,700            | 12,200            | 8,000          | 12,000    | 12,000            | 0.00%                                         |
| 309 |  | 030-512 • Pension Administration Expense   |  | 1,475             | 1,000             | 1,000          | 1,500     | 1,500             | 0.00%                                         |
| 310 |  | Total 030-000 • Town Hall                  |  | 83,709            | 65,586            | 81,844         | 82,000    | 78,500            | -4.27%                                        |
| 311 |  | 051-000 • ATTORNEY FEES                    |  |                   |                   |                |           |                   |                                               |
| 312 |  | 051-410 • Legal                            |  | 4,447             | 2,720             | 3,000          | 7,500     | 7,500             | 0.00%                                         |
| 313 |  | 051-413 • Litigation                       |  | 34,192            | 8,473             | 3,000          | 5,000     | 15,000            | 200.00%                                       |
| 314 |  | 051-414 • Legal - P&Z                      |  | 6,004             | 1,823             | 2,000          | 2,000     | 2,000             | 0.00%                                         |
| 315 |  | 051-415 • Legal - ZBA                      |  | 0                 | 0                 | 125            | 750       | 750               | 0.00%                                         |
| 316 |  | 051-416 • Legal - IWC                      |  | 0                 | 0                 | 0              | 750       | 750               | 0.00%                                         |
|     |  | Total 051-000 • Attorney Fees              |  | 44,643            | 13,015            | 8,125          | 16,000    | 26,000            | 62.50%                                        |
| 317 |  |                                            |  |                   |                   |                |           |                   |                                               |
| 318 |  | 060-000 • Grants                           |  |                   |                   |                |           |                   |                                               |
| 319 |  | 060-701 • Economic & Community Development |  |                   |                   |                |           | 500               |                                               |
| 320 |  | 060-801 • Kent Nursing Association         |  | 10,000            | 10,000            | 10,000         | 10,000    | 0                 | -100.00%                                      |
| 321 |  | 060-802 • Northwest Mental Health          |  | 323               | 320               | 320            | 320       | 320               | 0.00%                                         |
| 322 |  | 060-804 • NW Conservation District, Inc    |  | 900               | 900               | 900            | 900       | 900               | 0.00%                                         |
| 323 |  | 060-805 • NWC EMS                          |  |                   |                   |                |           |                   |                                               |
| 324 |  | 060-807 • Kent Community Nursery Scho      |  | 15,000            | 15,000            | 15,000         | 15,000    | 15,000            | 0.00%                                         |
| 325 |  | 060-808 • Susan B Anthony                  |  | 1,000             | 1,000             | 1,000          | 1,000     | 1,500             | 50.00%                                        |
| 326 |  | 060-809 • Womens Support Services          |  | 1,500             | 1,500             | 1,500          | 1,500     | 1,500             | 0.00%                                         |
| 327 |  | 060-810 • Youth Service Bureau             |  | 6,749             | 6,749             | 6,749          | 6,749     | 7,000             | 3.72%                                         |
| 328 |  | 060-811 • Kent Library Association         |  | 88,000            | 100,500           | 100,500        | 100,500   | 100,500           | 0.00%                                         |
| 329 |  | 060-812 • Fire Protection                  |  | 84,000            | 84,000            | 84,000         | 84,000    | 84,000            | 0.00%                                         |
| 330 |  | 060-813 • Cemetery Association             |  | 34,063            | 35,346            | 35,000         | 35,000    | 36,000            | 2.86%                                         |
| 331 |  | 060-814 • NWC Chore Service                |  | 5,000             | 5,000             | 5,000          | 5,000     | 5,000             | 0.00%                                         |
| 332 |  | 060-817 • NWCT Regional Housing Coun       |  | 100               | 100               | 100            | 100       | 100               | 0.00%                                         |
| 333 |  | 060-818 • Land Trust                       |  |                   |                   |                | 0         |                   |                                               |
| 334 |  | 060-819 • Greenwoods                       |  | 1,000             | 1,500             | 2,000          | 2,000     | 2,000             | 0.00%                                         |
| 335 |  | 060-820 • Literacy Volunteers              |  | 1,000             | 1,000             | 1,000          | 1,000     | 1,000             | 0.00%                                         |
| 336 |  | 060-821 • KVHE/Templeton Farms             |  | 5,000             | 5,000             | 5,000          | 5,000     | 5,000             | 0.00%                                         |
|     |  | Total 060-000 • Grants                     |  | 253,635           | 267,915           | 268,069        | 268,069   | 260,320           | -2.89%                                        |
| 337 |  | 070-000 • Associations                     |  |                   |                   |                |           |                   |                                               |
| 338 |  | 070-821 • NW Regional Planning Collaborat  |  |                   |                   |                |           |                   | 0.00%                                         |
| 339 |  | 070-822 • Chamber of Commerce              |  | 1,333             |                   |                |           |                   | 0.00%                                         |
| 340 |  | 070-851 • Rural Transit                    |  | 1,096             | 1,096             | 1,096          | 1,096     | 1,096             | 0.00%                                         |
| 341 |  | 070-852 • Council of Govt's                |  | 2,351             | 2,328             | 2,295          | 2,295     | 2,256             | -1.70%                                        |
| 342 |  | 070-853 • Hous River Comm                  |  | 350               | 350               | 350            | 350       | 350               | 0.00%                                         |
| 343 |  | 070-854 • CT Conf Mun                      |  | 2,074             | 2,074             | 2,100          | 2,100     | 2,100             | 0.00%                                         |
| 344 |  | 070-855 • COST (Council of Small Towns)    |  | 725               | 725               | 725            | 725       | 725               | 0.00%                                         |
| 345 |  | 070-856 • Lake Waramaug Inter. Com         |  | 1,594             | 1,594             | 1,600          | 1,600     | 1,600             | 0.00%                                         |
| 346 |  | 070-857 • Lake Waramaug Auth               |  | 2,754             | 2,422             | 2,250          | 2,250     | 2,400             | 6.67%                                         |
| 347 |  | 070-858 • Paramedic                        |  | 39,479            | 22,140            | 34,315         | 34,315    | 40,995            | 19.47%                                        |
| 348 |  | 070-859 • LH-NW Elderly Nutrition Prgm     |  | 1,493             | 1,798             | 1,665          | 1,665     | 1,382             | -17.00%                                       |
| 349 |  | 070-860 • Housatonic Valley Assoc          |  | 250               | 250               | 250            | 250       | 250               | 0.00%                                         |
| 350 |  | Total 070-000 • Associations               |  | 53,499            | 34,778            | 46,646         | 46,646    | 53,154            | 13.95%                                        |
| 351 |  | 074-000 • HISTORIC DISTRICT COMMIS         |  | 57                | 35                | 200            | 500       | 500               | 0.00%                                         |
| 352 |  | 075-000 • INSURANCE                        |  | 93,613            | 96,964            | 103,810        | 103,810   | 103,810           | 0.00%                                         |
| 353 |  | 077-000 • RETIREE HEALTH BENEFITS          |  | 2,565             | -208              |                |           |                   |                                               |
| 354 |  | 079-000 • CONTINGENCY                      |  | 0                 | 0                 |                | 10,000    | 10,000            | 0.00%                                         |
| 355 |  | Total A • GENERAL GOVERNMENT               |  | 1,159,994         | 1,103,616         | 1,161,508      | 1,208,705 | 1,239,476         | 2.55%                                         |

Insurance at 18.3%, Pension at 5%

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| 1   |  |  |                                          | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |         | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|--|------------------------------------------|-------------------|-------------------|----------------|---------|-------------------|-----------------------------------------------|
| 2   |  |  |                                          | Actual            | Actual            | Anticipated    | Budget  | Proposed          |                                               |
| 356 |  |  | <b>B · PUBLIC SAFETY</b>                 |                   |                   |                |         |                   |                                               |
| 357 |  |  | 028-000 · Fire Marshal                   |                   |                   |                |         |                   |                                               |
| 358 |  |  | Compensation                             |                   |                   |                |         |                   |                                               |
| 359 |  |  | 028-101 · Fire Marshal                   | 21,239            | 21,936            | 22,000         | 23,738  | 24,450            | 3.00%                                         |
| 360 |  |  | 028-102 · Clerical                       | 480               | 503               | 500            | 500     | 500               | 0.00%                                         |
| 361 |  |  | 028-107 · Fire Inspections               | 516               | 548               | 1,200          | 1,500   | 4,000             | 166.67%                                       |
| 362 |  |  | 028-109 · Deputy Fire Marshal            |                   |                   |                | 100     | 100               | 0.00%                                         |
| 363 |  |  | 028-998 · Social Security                |                   |                   |                | 0       |                   |                                               |
| 364 |  |  | Total Compensation                       | 22,235            | 22,987            | 23,700         | 25,838  | 29,050            | 12.43%                                        |
| 365 |  |  | Department Operations                    |                   |                   |                |         |                   |                                               |
| 366 |  |  | 028-201 · Supplies                       | 342               | 224               | 350            | 400     | 400               | 0.00%                                         |
| 367 |  |  | 028-202 · Postage                        | 7                 | 0                 | 20             | 50      | 50                | 0.00%                                         |
| 368 |  |  | 028-204 · Mileage                        | 2,712             | 2,736             | 2,000          | 2,700   | 2,700             | 0.00%                                         |
| 369 |  |  | 028-501 · Telephone                      | 830               | 833               | 855            | 880     | 880               | 0.00%                                         |
| 370 |  |  | Total Department Operations              | 3,891             | 3,794             | 3,225          | 4,030   | 4,030             | 0.00%                                         |
| 371 |  |  | Professional Development                 |                   |                   |                |         |                   |                                               |
| 372 |  |  | 028-452 · Training                       | 1,539             | 1,764             | 1,350          | 1,350   | 1,350             | 0.00%                                         |
| 373 |  |  | Total Professional Development           | 1,539             | 1,764             | 1,350          | 1,350   | 1,350             | 0.00%                                         |
| 374 |  |  | Total 028-000 Fire Marshal               | 27,665            | 28,544            | 28,275         | 31,218  | 34,430            | 10.29%                                        |
| 375 |  |  | 054-000 · Police Protection              | 110,133           | 132,690           | 174,662        | 174,662 | 180,550           | 3.37%                                         |
| 376 |  |  | 055-000 · LITCHFIELD CNTY DISPATCH       | 30,242            | 30,904            | 31,072         | 31,072  | 32,626            | 5.00%                                         |
| 377 |  |  | 056-000 · CIVIL PREPAREDNESS             | 1,843             | 1,492             | 2,298          | 2,000   | 3,210             | 60.50%                                        |
| 378 |  |  | Total B · PUBLIC SAFETY                  | 169,883           | 193,631           | 236,307        | 238,952 | 250,816           | 4.97%                                         |
| 379 |  |  | <b>C · PUBLIC WORKS</b>                  |                   |                   |                |         |                   |                                               |
| 380 |  |  | 031-000 · Town Garage Building           |                   |                   |                |         |                   |                                               |
| 381 |  |  | 031-201 · Supplies                       | 136               | 120               | 200            | 200     | 100               | -50.00%                                       |
| 382 |  |  | 031-202 · Postage                        | 6                 | 0                 | 0              | 10      | 10                | 0.00%                                         |
| 383 |  |  | 031-501 · Telephone                      | 981               | 2,051             | 2,000          | 2,000   | 2,100             | 5.00%                                         |
| 384 |  |  | 031-502 · Electricity                    | 3,791             | 4,100             | 4,100          | 4,000   | 4,500             | 12.50%                                        |
| 385 |  |  | 031-503 · Heating Fuel                   | 3,319             | 2,492             | 3,600          | 5,000   | 4,500             | -10.00%                                       |
| 386 |  |  | 031-504 · Water                          | 602               | 677               | 500            | 500     | 500               | 0.00%                                         |
| 387 |  |  | 031-505 · Maintenance                    | 4,662             | 3,166             | 3,700          | 3,700   | 3,700             | 0.00%                                         |
| 388 |  |  | 031-506 · Building Supplies              | 212               | 97                | 500            | 500     | 500               | 0.00%                                         |
| 389 |  |  | 031-507 · Repairs                        | 3,135             | 6,383             | 4,500          | 4,500   | 4,500             | 0.00%                                         |
| 390 |  |  | Total 031-000 · Town Garage Building     | 16,844            | 19,085            | 19,100         | 20,410  | 20,410            | 0.00%                                         |
| 391 |  |  | 040-000 · Highway Department             |                   |                   |                |         |                   |                                               |
| 392 |  |  | Compensation                             |                   |                   |                |         |                   |                                               |
| 393 |  |  | 040-100 · Foreman Salary                 | 84,003            | 86,523            | 89,119         | 89,119  | 91,793            | 3.00%                                         |
| 394 |  |  | 040-101 · Staff Salaries                 | 278,219           | 284,177           | 323,251        | 323,251 | 330,524           | 2.25%                                         |
| 395 |  |  | 040-105 · Snow Removal Salaries          | 20,209            | 39,945            | 41,505         | 41,505  | 42,439            | 2.25%                                         |
| 396 |  |  | 040-996 · Health                         | 96,668            | 111,852           | 113,461        | 113,461 | 149,737           | 31.97%                                        |
| 397 |  |  | 040-997 · Pension                        | 27,202            | 28,662            | 30,768         | 30,768  | 33,294            | 8.21%                                         |
| 398 |  |  | 040-998 · Social Security                | 29,908            | 31,863            | 35,940         | 35,940  | 37,228            | 3.58%                                         |
| 399 |  |  | 040-101 (a) · HI OPT-OUT Stipend         | 15,666            | 14,596            | 16,652         | 18,456  | 21,824            | 18.25%                                        |
|     |  |  | Total Compensation                       | 551,875           | 597,619           | 650,696        | 652,500 | 706,839           | 8.33%                                         |
| 400 |  |  | Department Operations                    |                   |                   |                |         |                   |                                               |
| 401 |  |  | 040-204 · Mileage                        |                   |                   |                |         |                   |                                               |
| 402 |  |  | 040-459 · Alcohol & Drug Test Program    | 400               | 400               | 400            | 500     | 500               | 0.00%                                         |
| 403 |  |  | 040-601 · Equipment Repair & Maintenance | 54,549            | 71,624            | 53,000         | 50,000  | 60,000            | 20.00%                                        |
| 404 |  |  | 040-604 · Equipment Fuel                 | 32,574            | 19,808            | 38,000         | 40,000  | 40,000            | 0.00%                                         |
| 405 |  |  | 040-605 · Hired Equipment                | 13,300            | 2,960             | 14,000         | 15,000  | 15,000            | 0.00%                                         |
| 406 |  |  | 040-607 · New Equipment                  | 9,834             | 4,230             | 4,000          | 4,000   | 4,000             | 0.00%                                         |

| 1   |  |  |                                    | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |           | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|--|------------------------------------|-------------------|-------------------|----------------|-----------|-------------------|-----------------------------------------------|
| 2   |  |  |                                    | Actual            | Actual            | Anticipated    | Budget    | Proposed          |                                               |
| 407 |  |  | 040-609 • Snow Related Equipment   | 8,516             | 9,136             | 7,000          | 7,000     | 7,000             | 0.00%                                         |
| 408 |  |  | 040-613 • Public Works             | 247               | 6,923             | 7,000          | 7,000     | 7,000             | 0.00%                                         |
| 409 |  |  | 040-614 • Uniforms                 | 3,767             | 3,497             | 4,000          | 4,000     | 4,000             | 0.00%                                         |
| 410 |  |  | 040-615 • Tools                    | 836               | 7                 | 1,000          | 1,000     | 1,000             | 0.00%                                         |
| 411 |  |  | 040-620 • Sidewalks                |                   |                   |                |           |                   |                                               |
| 412 |  |  | Total Department Operations        | 124,023           | 118,585           | 128,400        | 128,500   | 138,500           | 7.78%                                         |
| 413 |  |  | Professional Development           |                   |                   |                |           |                   |                                               |
| 414 |  |  | 040-450 • Dues                     | 50                | 50                | 50             | 100       | 100               | 0.00%                                         |
| 415 |  |  | 040-451 • Conferences              | 280               | 280               | 380            | 500       | 500               | 0.00%                                         |
| 416 |  |  | Total Professional Development     | 330               | 330               | 430            | 600       | 600               | 0.00%                                         |
| 417 |  |  | Roads                              |                   |                   |                |           |                   |                                               |
| 418 |  |  | 040-602 • Road Supplies            | 7,132             | 9,446             | 4,000          | 4,000     | 5,000             | 25.00%                                        |
| 419 |  |  | 040-603 • Materials                | 14,331            | 24,324            | 20,000         | 20,000    | 20,000            | 0.00%                                         |
| 420 |  |  | 040-608 • Salt/Sand                | 135,256           | 138,264           | 140,000        | 140,000   | 140,000           | 0.00%                                         |
| 421 |  |  | 040-610 • Stone                    | 8,723             | 15,000            | 15,000         | 15,000    | 15,000            | 0.00%                                         |
| 422 |  |  | 040-611 • Oil                      | 40,000            | 58,069            | 50,000         | 50,000    | 50,000            | 0.00%                                         |
| 423 |  |  | 040-612 • Sweeping                 | 17,757            | 11,910            | 28,000         | 28,000    | 28,000            | 0.00%                                         |
| 424 |  |  | 040-616 • Drainage                 | 5,763             | 1,197             | 10,000         | 10,000    | 10,000            | 0.00%                                         |
| 425 |  |  | 040-617 • Bridges                  | 8,265             | 0                 | 1,500          | 1,500     | 1,500             | 0.00%                                         |
| 426 |  |  | 040-618 • Unimproved Roads         | 14,680            | 12,186            | 15,000         | 15,000    | 15,000            | 0.00%                                         |
| 427 |  |  | 040-619 • Town Roads - Asphalt     | 152,098           | 141,471           | 145,000        | 145,000   | 145,000           | 0.00%                                         |
| 428 |  |  | Total Roads                        | 404,005           | 411,868           | 428,500        | 428,500   | 429,500           | 0.23%                                         |
| 429 |  |  | Total 040-000 • Highway Department | 1,080,233         | 1,128,402         | 1,208,026      | 1,210,100 | 1,275,439         | 5.40%                                         |
| 430 |  |  | 041-000 • Town Aid Road            | 281,659           | 282,811           | 284,619        | 284,619   | 285,338           | 0.25%                                         |
| 431 |  |  | 042-502 • Lighting - Town Utility  | 10,270            | 9,213             | 11,000         | 12,000    | 12,000            | 0.00%                                         |
| 432 |  |  | 042-504 • Water - Town Utility     | 31,857            | 32,894            | 33,000         | 34,210    | 35,000            | 2.31%                                         |
| 433 |  |  | 045-680 • Tree Work                | 17,775            | 23,215            | 21,100         | 21,100    | 22,640            | 7.30%                                         |
| 434 |  |  | Total C • PUBLIC WORKS             | 1,438,638         | 1,495,619         | 1,576,845      | 1,582,439 | 1,650,827         | 4.32%                                         |
| 435 |  |  | D • HEALTH AND WELFARE             |                   |                   |                |           |                   |                                               |
| 436 |  |  | 029-000 • Social Services          |                   |                   |                |           |                   |                                               |
| 437 |  |  | Compensation                       |                   |                   |                |           |                   |                                               |
| 438 |  |  | 029-101 • Salary                   | 38,355            | 39,508            | 40,694         | 40,694    | 41,915            | 3.00%                                         |
| 439 |  |  | 029-998 • Social Security          | 2,934             | 3,022             | 3,113          | 3,113     | 3,206             | 3.00%                                         |
| 440 |  |  | Total Compensation                 | 41,289            | 42,530            | 43,807         | 43,807    | 45,121            | 3.00%                                         |
| 441 |  |  | Department Operations              |                   |                   |                |           |                   |                                               |
| 442 |  |  | 029-201 • Supplies                 | 637               | 710               | 700            | 700       | 700               | 0.00%                                         |
| 443 |  |  | 029-202 • Postage                  | 735               | 1,146             | 1,600          | 1,600     | 1,600             | 0.00%                                         |
| 444 |  |  | 029-204 • Mileage                  | 351               | 603               | 500            | 700       | 700               | 0.00%                                         |
| 445 |  |  | 029-417 • Assistance               | 8,830             | 8,089             | 9,000          | 9,000     | 9,000             | 0.00%                                         |
| 446 |  |  | 029-501 • Telephone                | 438               | 440               | 470            | 500       | 500               | 0.00%                                         |
| 447 |  |  | 029-510 • Food Bank Coordination   |                   |                   |                |           |                   |                                               |
| 448 |  |  | Total Department Operations        | 10,991            | 10,987            | 12,270         | 12,500    | 12,500            | 0.00%                                         |
| 449 |  |  | Professional Development           |                   |                   |                |           |                   |                                               |
| 450 |  |  | 029-450 • Dues                     | 0                 | 100               | 250            | 250       | 250               | 0.00%                                         |
| 451 |  |  | 029-451 • Conferences              | 0                 | 0                 |                |           |                   |                                               |
| 452 |  |  | 029-452 • Training                 |                   |                   |                |           |                   |                                               |
| 453 |  |  | Total Professional Development     | 0                 | 100               | 250            | 250       | 250               | 0.00%                                         |
| 454 |  |  | Total 029-000 • Social Services    | 52,280            | 53,617            | 56,327         | 56,557    | 57,871            | 2.32%                                         |
| 455 |  |  | 033-000 • Senior Center            |                   |                   |                |           |                   |                                               |
| 456 |  |  | 033-502 • Electric / Phone         | 5,580             | 4,412             | 5,000          | 5,000     | 4,500             | -10.00%                                       |
| 457 |  |  | 033-503 • Fuel/Propane             | 3,039             | 2,182             | 3,166          | 5,000     | 4,000             | -20.00%                                       |
| 458 |  |  | 033-504 • Water/Sewer              | 197               | 274               | 200            | 200       | 200               | 0.00%                                         |
| 459 |  |  | 033-505 • Maintenance              | 1,895             | 2,202             | 2,800          | 2,000     | 2,500             | 25.00%                                        |

| 1   |  |                                           |  | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |         | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|-------------------------------------------|--|-------------------|-------------------|----------------|---------|-------------------|-----------------------------------------------|
| 2   |  |                                           |  | Actual            | Actual            | Anticipated    | Budget  | Proposed          |                                               |
| 460 |  | 033-506 • Building Supplies               |  | 3,896             | 479               | 200            | 200     | 200               | 0.00%                                         |
| 461 |  | 033-507 • Repairs                         |  | 516               | 366               | 2,500          | 2,500   | 3,500             | 40.00%                                        |
| 462 |  | 033-509 • Custodian                       |  | 1,388             | 1,443             | 1,500          | 1,500   | 1,500             | 0.00%                                         |
| 463 |  | 033-510 • Rent                            |  | 1,240             | 1,240             | 1,240          | 1,250   | 1,250             | 0.00%                                         |
| 464 |  | Total 033-000 • Senior Center             |  | 17,751            | 12,598            | 16,606         | 17,650  | 17,650            | 0.00%                                         |
| 465 |  | 050-501 • Welcome Center/Public Restrooms |  |                   | 7,453             | 15,000         | 15,000  | 7,000             | -53.33%                                       |
| 466 |  | 052-000 • Dir of Health/Hlt Dist.         |  | 19,391            | 19,409            | 19,410         | 19,200  | 18,910            | -1.51%                                        |
| 467 |  | Total D • HEALTH AND WELFARE              |  | 89,422            | 93,077            | 107,343        | 108,407 | 101,431           | -6.43%                                        |
| 468 |  | E • RECREATION                            |  |                   |                   |                |         |                   |                                               |
| 469 |  | 023-000 • Park and Recreation Department  |  |                   |                   |                |         |                   |                                               |
| 470 |  | Compensation                              |  |                   |                   |                |         |                   |                                               |
| 471 |  | 023-101 • Salary Director                 |  | 46,226            | 47,613            | 49,041         | 49,041  | 50,512            | 3.00%                                         |
| 472 |  | 023-102 • Hourly Employees                |  | 41,023            | 39,877            | 43,736         | 43,736  | 43,843            | 0.24%                                         |
| 474 |  | 023-996 • Health                          |  | 30,525            | 25,986            | 28,268         | 28,268  | 16,742            | -40.77%                                       |
| 475 |  | 023-997 • Pension                         |  | 2,378             | 2,428             | 2,452          | 2,452   | 2,526             | 3.00%                                         |
| 476 |  | 023-998 • Social Security                 |  | 6,429             | 6,481             | 7,098          | 7,098   | 7,218             | 1.69%                                         |
| 477 |  | 023-999 • Unemployment                    |  |                   |                   |                |         |                   |                                               |
| 478 |  | Total Compensation                        |  | 126,581           | 122,385           | 130,595        | 130,595 | 120,841           | -7.47%                                        |
| 479 |  | Department Operations                     |  |                   |                   |                |         |                   |                                               |
| 480 |  | 023-201 • Supplies                        |  | 253               | 426               | 400            | 400     | 400               | 0.00%                                         |
| 481 |  | 023-202 • Postage                         |  | 388               | 329               | 343            | 343     | 343               | 0.00%                                         |
| 482 |  | 023-203 • Notices                         |  | 0                 | 0                 |                | 0       |                   |                                               |
| 483 |  | 023-204 • Mileage                         |  | 828               | 353               | 700            | 700     | 700               | 0.00%                                         |
| 484 |  | 023-419 • Park Maintenance                |  | 18,783            | 20,556            | 16,000         | 16,000  | 16,000            | 0.00%                                         |
| 485 |  | 023-422 • Fee Programs                    |  | 11,871            | 13,301            | 13,000         | 13,000  | 13,000            | 0.00%                                         |
| 486 |  | 023-501 • Telephone                       |  | 766               | 970               | 940            | 1,000   | 1,000             | 0.00%                                         |
| 487 |  | 023-502 • Electric                        |  | 1,248             | 1,117             | 800            | 800     | 900               | 12.50%                                        |
| 488 |  | 023-504 • Water/Sewer                     |  | 1,005             | 1,261             | 1,250          | 1,250   | 1,350             | 8.00%                                         |
| 489 |  | Total Department Operations               |  | 35,142            | 38,314            | 33,433         | 33,493  | 33,693            | 0.60%                                         |
| 490 |  | Professional Development                  |  |                   |                   |                |         |                   |                                               |
| 491 |  | 023-450 • Dues                            |  | 99                | 99                | 99             | 100     | 100               | 0.00%                                         |
| 492 |  | 023-451 • Conferences                     |  | 545               | 445               | 445            | 550     | 550               | 0.00%                                         |
| 493 |  | 023-452 • Training                        |  |                   |                   |                | 100     | 100               | 0.00%                                         |
| 494 |  | Total Professional Development            |  | 644               | 544               | 544            | 750     | 750               | 0.00%                                         |
| 495 |  | Total 023-000 • Park & Rec Department     |  | 162,367           | 161,243           | 164,572        | 164,838 | 155,284           | -5.80%                                        |
| 496 |  | 032-000 • Community House                 |  |                   |                   |                |         |                   |                                               |
| 497 |  | 032-202 • Postage                         |  | 49                | 47                | 50             | 49      | 49                | 0.00%                                         |
| 498 |  | 032-501 • Telephone                       |  | 672               | 678               | 650            | 700     | 700               | 0.00%                                         |
| 499 |  | 032-502 • Electricity                     |  | 6,833             | 7,159             | 6,000          | 6,000   | 6,000             | 0.00%                                         |
| 500 |  | 032-503 • Fuel/Propane                    |  | 2,264             | 2,704             | 4,500          | 5,000   | 4,000             | -20.00%                                       |
| 501 |  | 032-504 • Water/Sewer                     |  | 1,135             | 1,256             | 1,200          | 1,200   | 1,200             | 0.00%                                         |
| 502 |  | 032-505 • Maintenance                     |  | 2,374             | 2,549             | 2,300          | 2,300   | 2,500             | 8.70%                                         |
| 503 |  | 032-506 • Building Supplies               |  | 2,643             | 2,244             | 800            | 800     | 800               | 0.00%                                         |
| 504 |  | 032-507 • Repairs                         |  | 4,192             | 1,600             | 3,200          | 3,200   | 5,000             | 56.25%                                        |
| 505 |  | 032-509 • Custodian                       |  | 1,400             | 1,113             | 3,000          | 3,000   | 2,500             | -16.67%                                       |
| 506 |  | Total 032-000 • Community House           |  | 21,562            | 19,349            | 21,700         | 22,249  | 22,749            | 2.25%                                         |
| 507 |  | 034-000 • Swift House                     |  |                   |                   |                |         |                   |                                               |
| 508 |  | 034-502 • Electric                        |  | 843               | 1,311             | 900            | 1,000   | 1,000             | 0.00%                                         |
| 509 |  | 034-503 • Heating Fuel                    |  | 2,027             | 1,353             | 2,200          | 2,500   | 2,500             | 0.00%                                         |
| 510 |  | 034-504 • Water/Sewer                     |  | 153               | 163               | 180            | 250     | 250               | 0.00%                                         |
| 511 |  | 034-505 • Maintenance                     |  | 316               | 15                | 600            | 600     | 600               | 0.00%                                         |
| 512 |  | 034-506 • Building Supplies               |  | 5                 | 0                 | 500            | 500     | 500               | 0.00%                                         |
| 513 |  | 034-507 • Repairs                         |  | 3,307             | 313               | 1,000          | 1,000   | 1,000             | 0.00%                                         |

Insurance at 18.3%, Pension at 5%

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| 1   |  |  |                                        | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |            | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|--|----------------------------------------|-------------------|-------------------|----------------|------------|-------------------|-----------------------------------------------|
| 2   |  |  |                                        | Actual            | Actual            | Anticipated    | Budget     | Proposed          |                                               |
| 514 |  |  | 034-509 • Custodian                    | 370               | 444               | 450            | 450        | 450               | 0.00%                                         |
| 515 |  |  | Total 034-000 • Swift House            | 7,021             | 3,598             | 5,830          | 6,300      | 6,300             | 0.00%                                         |
| 516 |  |  | 046-000 • KCS Ballfield Maintenance    | 5,755             | 2,850             | 4,000          | 6,000      | 4,000             | -33.33%                                       |
| 517 |  |  | Total E • RECREATION                   | 196,705           | 187,041           | 196,102        | 199,387    | 188,333           | -5.54%                                        |
| 518 |  |  | F • SANITATION                         |                   |                   |                |            |                   |                                               |
| 519 |  |  | 043-000 • Transfer Station             |                   |                   |                |            |                   |                                               |
| 520 |  |  | Compensation                           |                   |                   |                |            |                   |                                               |
| 521 |  |  | 043-101 • Salary                       | 26,604            | 27,370            | 29,140         | 27,593     | 31,431            | 13.91%                                        |
| 522 |  |  | 043-998 • Social Security              | 2,035             | 2,094             | 2,229          | 2,111      | 2,404             | 13.90%                                        |
| 523 |  |  | Total Compensation                     | 28,639            | 29,464            | 31,369         | 29,704     | 33,835            | 13.91%                                        |
| 524 |  |  | Department Operations                  |                   |                   |                |            |                   |                                               |
| 525 |  |  | 043-201 • Supplies                     | 645               | 1,338             | 900            | 1,000      | 1,000             | 0.00%                                         |
| 526 |  |  | 043-202 • Postage                      | 500               | 245               | 500            | 500        | 500               | 0.00%                                         |
| 527 |  |  | 043-411 • Engineering                  |                   |                   |                | 250        | 250               | 0.00%                                         |
| 528 |  |  | 043-501 • Telephone                    | 421               | 354               | 400            | 400        | 400               | 0.00%                                         |
| 529 |  |  | 043-502 • Electric                     | 1,982             | 2,417             | 2,900          | 1,600      | 2,600             | 62.50%                                        |
| 530 |  |  | 043-507 • Repairs                      | 689               | 139               | 1,500          | 1,500      | 1,000             | -33.33%                                       |
| 531 |  |  | 043-660 • Solid Waste Removal          | 33,280            | 33,133            | 32,465         | 32,000     | 32,000            | 0.00%                                         |
| 532 |  |  | 043-661 • Bulky Waste Removal          | 9,319             | 7,595             | 6,080          | 10,000     | 10,000            | 0.00%                                         |
| 533 |  |  | 043-664 • Publicity                    |                   |                   |                | 0          |                   |                                               |
| 534 |  |  | 043-665 • Container Rent & Tran        | 25,966            | 24,534            | 23,700         | 23,700     | 23,700            | 0.00%                                         |
| 535 |  |  | 043-666 • Testing                      | 440               | 390               | 1,200          | 1,200      | 1,200             | 0.00%                                         |
| 536 |  |  | 043-667 • Tipping Fees                 | 1,876             | 2,233             | 250            | 5,000      | 4,500             | -10.00%                                       |
| 537 |  |  | 043-668 • Hazardous Materials          | 1,720             | 1,866             | 2,000          | 2,000      | 2,000             | 0.00%                                         |
| 538 |  |  | 043-669 • Permitting                   | 800               | 800               | 950            | 950        | 950               | 0.00%                                         |
| 539 |  |  | Total Department Operations            | 77,638            | 75,043            | 72,845         | 80,100     | 80,100            | 0.00%                                         |
| 540 |  |  | Total 043-000 • Transfer Station       | 106,277           | 104,508           | 104,214        | 109,804    | 113,935           | 3.76%                                         |
| 541 |  |  | 044-000 • Landfill Monitoring          | 3,116             | 1,558             | 2,000          | 2,000      | 2,000             | 0.00%                                         |
| 542 |  |  | Total F • SANITATION                   | 109,393           | 106,066           | 106,214        | 111,804    | 115,935           | 3.69%                                         |
| 544 |  |  | 300-000 • BOE Operating                | 1,024,423         | 1,050,732         | 4,572,044      | 4,610,634  | 4,639,539         | 0.63%                                         |
| 545 |  |  | 310-000 • BOE Payroll                  | 3,347,293         | 3,457,243         |                |            |                   |                                               |
| 546 |  |  | 320-000 • BOE Regional Budget          | 2,508,834         | 2,581,395         | 2,644,025      | 2,653,314  | 2,654,769         | 0.05%                                         |
| 547 |  |  | Total G • BOARD OF EDUCATION           | 6,880,550         | 7,089,370         | 7,216,069      | 7,263,948  | 7,294,308         | 0.42%                                         |
| 548 |  |  | H • Debt Service                       |                   |                   |                |            |                   |                                               |
| 549 |  |  | 080-000 • Interest                     |                   |                   |                |            |                   |                                               |
| 550 |  |  | 080-708 • KCS Renovation/Refunding     | 49,913            | 40,613            | 31,513         | 31,513     | 24,393            | -22.59%                                       |
| 552 |  |  | 080-710 • New Firehouse                | 14,375            | 10,469            | 6,406          | 6,406      | 2,187             | -65.86%                                       |
| 553 |  |  | 080-810 • Maple Street Ext             | 28,080            | 27,728            | 26,990         | 26,990     | 26,990            | 0.00%                                         |
| 554 |  |  | Total 080-000 • Interest               | 92,368            | 78,809            | 64,909         | 64,909     | 53,570            | -17.47%                                       |
| 555 |  |  | 081-000 • Principal                    |                   |                   |                |            |                   |                                               |
| 556 |  |  | 081-708 • KCS Renovation (exp 6.30.21) | 465,000           | 455,000           | 445,000        | 445,000    | 435,000           | -2.25%                                        |
| 558 |  |  | 081-710 • New Firehouse (exp 6.30.19)  | 125,000           | 125,000           | 125,000        | 125,000    | 125,000           | 0.00%                                         |
| 559 |  |  | 081-810 • Maple Street Ext (exp 2054)  | 10,826            | 11,178            | 11,916         | 11,916     | 11,916            | 0.00%                                         |
| 560 |  |  | Total 081-000 • Principal              | 600,826           | 591,178           | 581,916        | 581,916    | 571,916           | -1.72%                                        |
| 561 |  |  | Total H • DEBT SERVICE                 | 693,194           | 669,987           | 646,825        | 646,825    | 625,486           | -3.30%                                        |
| 564 |  |  | I • Transfer to Capital                | 726,200           | 857,472           | 746,000        | 746,000    | 758,700           | 1.70%                                         |
| 568 |  |  | J • Transfer to Dog Fund               | 7,500             | 7,500             | 7,500          | 7,500      | 7,500             | 0.00%                                         |
| 569 |  |  | K • Current Year Capital Projects      | 900,000           | 872,000           | 692,500        | 692,500    | 636,500           | -8.09%                                        |
| 570 |  |  | L • Schaghticoke Litigation            | 30,000            | 0                 |                |            |                   |                                               |
| 571 |  |  | Total Expense                          | 12,401,479        | 12,675,378        | 12,693,213     | 12,806,467 | 12,869,312        | 0.49%                                         |
| 572 |  |  | Net Revenue and Expense                | 142,765           | 199,708           | 96,160         | 0          |                   |                                               |

| FIVE YEAR TOTALS | FIVE YEAR CAPITAL PLAN                 |            |                          |                                      |                    |                        | INFORMATIONAL USE |             |              |                       |          |
|------------------|----------------------------------------|------------|--------------------------|--------------------------------------|--------------------|------------------------|-------------------|-------------|--------------|-----------------------|----------|
|                  |                                        | FY 2019    | FY 2020                  | FY 2021                              | FY 2022            | FY 2023                | FY 2024           | FY 2025     | FY 2026      | FY 2027               | FY 2028  |
|                  | <b>BOE PLAN</b>                        |            |                          |                                      | Roof               | Roof                   | Roof              |             |              |                       |          |
|                  | KCS BLDG IMPROVEMENTS                  |            |                          |                                      | 266,000            | 216,000                | 266,000           | 50,000      |              |                       |          |
|                  | WINDOWS                                |            |                          | 100,000                              |                    |                        | 136,235           | 136,235     | 136,235      |                       |          |
| 582,000          | <b>BOE SUBTOTAL</b>                    | 0          | 0                        | 100,000                              | 266,000            | 216,000                | 402,235           | 186,235     | 136,235      | 0                     | 0        |
|                  | <b>BOS PLAN</b>                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  |                                        | hwy Trk #5 | HWY Trk #2 and mower     | Payloader Zero Turn Salt Brine Maker | Truck #1 Compactor | HWY Trk # 7 and Kubota | HWY Trk # 9       | HWY Trk # 4 | HWY Trk # 12 | Tractor w/ boom mower | Truck #8 |
|                  | HIGHWAY TRUCKS                         | 185,000    | 100,000                  | 0                                    | 60,000             | 190,000                | 230,000           | 130,000     | 200,000      |                       | 200,000  |
|                  | HIGHWAY EQUIPMENT                      |            |                          | 140,000                              |                    |                        |                   |             |              |                       |          |
|                  |                                        |            |                          | 15,000                               |                    |                        |                   |             |              |                       |          |
|                  |                                        |            | 20,000                   | 35,000                               | 40,000             | 35,000                 |                   | 30,000      |              | 120,000               |          |
| 820,000          | <b>TOTAL TOWN FLEET</b>                | 185,000    | 120,000                  | 190,000                              | 100,000            | 225,000                | 230,000           | 160,000     | 200,000      | 120,000               | 200,000  |
|                  |                                        | Eng 1      | Eng 1                    | Eng 1                                | Eng 1              |                        |                   |             |              |                       |          |
|                  | KVFD APPARATUS                         | 187,500    | 150,000                  | 150,000                              | 150,000            | 200,000                |                   |             |              |                       |          |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
| 837,500          | <b>TOTAL KVFD FLEET</b>                | 187,500    | 150,000                  | 150,000                              | 150,000            | 200,000                | 0                 | 0           | 0            | 0                     | 0        |
|                  | Anderson Acres (rebuild)               |            |                          |                                      |                    |                        |                   | 350,000     |              |                       |          |
|                  | BOTSFORD ROAD                          |            |                          |                                      |                    |                        | 345,000           |             |              |                       | 0        |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  | KENICO ROAD                            | 85,000     |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  | STUDIO HILL ROAD                       |            |                          | 200,000                              |                    |                        |                   | 0           |              |                       |          |
| 285,000          | <b>TOTAL ROADS</b>                     | 85,000     | 0                        | 200,000                              | 0                  | 0                      | 345,000           | 350,000     | 0            | 0                     | 0        |
|                  | Bridge #9                              |            |                          |                                      |                    |                        |                   |             |              | 300,000               |          |
|                  | BRIDGES 17-20 & 22                     |            |                          |                                      | 250,000            |                        |                   |             |              |                       |          |
|                  | BRIDGE # 05519 (Macedonia)             |            |                          |                                      |                    |                        |                   | 250,000     |              |                       |          |
|                  | BRIDGE #16 (Anderson Road)             | 100,000    | 100,000                  |                                      |                    |                        |                   |             |              |                       |          |
|                  | BRIDGE # Carter Road                   |            |                          | 250,000                              |                    |                        |                   |             |              |                       |          |
| 700,000          | <b>TOTAL BRIDGES</b>                   | 100,000    | 100,000                  | 250,000                              | 250,000            | 0                      | 0                 | 250,000     | 0            | 300,000               | 0        |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
| 0                | <b>TOTAL LAND</b>                      | 0          | 0                        | 0                                    | 0                  | 0                      | 0                 | 0           | 0            | 0                     | 0        |
|                  |                                        | Doors      |                          |                                      | Parking Lot        | Parking Lot            |                   |             |              |                       |          |
|                  | TOWN GARAGE                            | 24,000     |                          |                                      | 30,000             | 40,000                 |                   |             |              |                       |          |
|                  | STREETSCAPE (sidewalk replacement)     |            | 100,000                  |                                      |                    |                        |                   |             |              |                       |          |
|                  |                                        |            |                          | Appliances                           |                    |                        |                   |             |              |                       |          |
|                  | SENIOR CENTER                          |            |                          | 25,000                               |                    |                        |                   |             |              |                       |          |
|                  |                                        |            | Bathrooms                |                                      |                    |                        |                   | Roof        |              |                       |          |
|                  | COMMUNITY HOUSE                        |            | 25,000                   |                                      |                    |                        |                   | 50,000      |              |                       |          |
|                  |                                        |            | Oil Tank Removal         |                                      | Carpet / Paint     |                        |                   |             |              | TN Hall Roof          | Windows  |
|                  | TOWN HALL                              |            | 25,000                   |                                      | 40,000             |                        |                   |             |              | 65,000                | 125,000  |
| 309,000          | <b>TOTAL BUILDINGS</b>                 | 24,000     | 150,000                  | 25,000                               | 70,000             | 40,000                 | 0                 | 50,000      | 0            | 65,000                | 125,000  |
|                  | ZONING REG                             |            |                          |                                      | 50,000             |                        |                   |             | 0            |                       |          |
|                  | TOWN PLAN POCD                         | 15,000     | 15,000                   | 15,000                               |                    |                        |                   |             |              |                       |          |
|                  | REVALUATION                            | 40,000     |                          |                                      |                    | 25,000                 | 40,000            |             |              |                       |          |
|                  | P/R Playgrounds                        |            |                          |                                      | 50,000             | 50,000                 | 100,000           |             |              |                       |          |
| 260,000          | <b>TOTAL NON RECURRING</b>             | 55,000     | 15,000                   | 15,000                               | 100,000            | 75,000                 | 140,000           | 0           | 0            | 0                     | 0        |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
| 3,211,500        | <b>BOS SUBTOTAL</b>                    | 636,500    | 535,000                  | 830,000                              | 670,000            | 540,000                | 715,000           | 810,000     | 200,000      | 485,000               | 325,000  |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  |                                        |            |                          |                                      |                    |                        |                   |             |              |                       |          |
| FIVE YEAR TOTALS |                                        | FY 2019    | FY 2020                  | FY 2021                              | FY 2022            | FY 2023                | FY 2024           | FY 2025     | FY 2026      | FY 2027               | FY 2028  |
| 3,793,500        | <b>BOE &amp; BOS PROJECTED CAPITAL</b> | 636,500    | 535,000                  | 930,000                              | 936,000            | 756,000                | 1,117,235         | 996,235     | 336,235      | 485,000               | 325,000  |
|                  | <b>BOE &amp; BOS CAPITAL SPEN</b>      | 636,500    | 535,000                  | 930,000                              | 936,000            | 756,000                | 1,117,235         | 996,235     | 336,235      | 485,000               | 325,000  |
|                  | <b>1/5TH OF ANNUAL CAPITA</b>          | 127,300    | 107,000                  | 186,000                              | 187,200            | 151,200                | 223,447           | 199,247     | 67,247       | 97,000                | 65,000   |
|                  | <b>APPROPRIATION FY 2018-2019</b>      | 758,700    |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  | <b>APPROPRIATION FY 2019-2020</b>      |            | 854,847                  |                                      |                    |                        |                   |             |              |                       |          |
|                  | <b>APPROPRIATION FY 2020-2021</b>      |            |                          | 947,094                              |                    |                        |                   |             |              |                       |          |
|                  | <b>APPROPRIATION FY 2021-2022</b>      |            |                          |                                      | 828,341            |                        |                   |             |              |                       |          |
|                  | <b>APPROPRIATION FY 2022-2023</b>      |            |                          |                                      |                    | 738,141                |                   |             |              |                       |          |
|                  | <b>APPROPRIATION FY 2023-2024</b>      |            |                          |                                      |                    |                        | 651,941           |             |              |                       |          |
|                  | Approved by the BoS                    | 1/3/18     |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  | Accepted by the BoF                    | 1/16/18    |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  | Approved by P/Z                        | 4/12/18    |                          |                                      |                    |                        |                   |             |              |                       |          |
|                  | Modified by BoS                        | 4/9/18     | Approved at Town Meeting |                                      |                    |                        |                   |             |              |                       |          |
|                  | Approved by BoF                        | 5/4/18     |                          |                                      |                    |                        |                   |             |              |                       |          |