

**RECEIVED**

*By Darlene Brady at 10:36 am, Mar 12, 2021*



Board of Selectmen  
Special Meeting

March 9, 2021  
1:00 P.M.

Present: Jean Speck and Chris Garrity (Mr. Matson joined the meeting at 4:01 p.m.)

Also, present: David Becker, Darlene Brady, Karen Chase, Debbie Devaux, Eric Epstein, Lesly Ferris, Donna Hayes, Barbara Herbst, Leah Pullaro, Lynn Werner and Matt Winter.

Ms. Speck called the meeting to order at 1:06 p.m.

**Budget:**

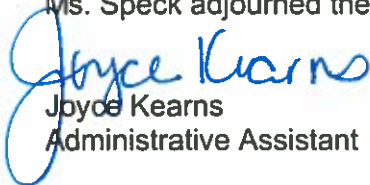
The Board of Selectmen reviewed the budget document date 2/19/2021 7:01 p.m. The following items were discussed and/or updated:

- Register of Voters
  - (Line 70) 013-201 Supplies reduced to \$6,000
  - (Line 89) 013-452 Training was reduced to \$1,500
- Assessor
  - Budget was submitted by Patty Braislin
  - Zero increase
- Tax Collector
  - (Line 163) 017-302 data Processing increase due to contractual obligation
- Town Clerk
  - Zero increase
- P&Z, IWC, ZBA and ARB
  - Supply lines increased to purchase chrome books for all the volunteer members
    - BOS denied the request for chrome books
  - Implemented a drop box for members and general public
    - Ms. Speck suggested utilizing the current town website to share and store the data
  - Training lines increased to certify the assistant
  - Salary increase request – 5%
    - BOS denied the request for a 5% salary increase
- Park and Rec
  - (Line 472) 023-102 Hourly Employees \$7,000 new parttime employee to assist in park maintenance
    - BOS suggested moving the \$7,000 to (Line 484) 023-419 Park Maintenance and utilize contractors to do the work
  - (Line 485) 023-422 Fee Programs – current program; After school program running at about 50% of last year's capacity
- Fire Marshal
  - Zero increase
- Police Protection
  - No comments

- Civil Preparedness
  - (Line 377) 056-000 request for an increase from \$4,950 to \$31,450
    - Staff stipend \$15,000
    - Veoci \$ 6,950
    - Supplies \$ 9,500
    - \$31,450
  - Mr. Garrity and Mr. Matson recommended keeping the line flat
  - Ms. Speck did not agree – Veoci (software) is more than the current budget
- Town Garage
  - No concerns
- Highway
  - Confirmed non-CDL position will be filed
    - Non-CDL may be changed to CDL with the additional money coming from the parttime position line – additional discussion required
- Lighting
  - No concerns
- Water
  - No concerns
- Tree Work
  - (Line 433) 045-680 increased from \$23,000 to \$27,075 which is 2 ½ days of contracted tree work
- Transfer Station
  - Adding a land line telephone – charges will be reflected in town hall phone line
- Social Services
  - Zero increase
- Senior Center
  - Reduction in budget with less use due to COVID
- Welcome Center
  - Zero increase
- Transfer Station
  - Budget flat

Next Board of Selectmen budget meeting is Friday, March 12, 2021 at 4:00 p.m.

Ms. Speck adjourned the meeting at 4:15 p.m.

  
 Joyce Kearns  
 Administrative Assistant

*These are draft minutes and the Board of Selectmen at the subsequent meeting may make corrections. Please refer to subsequent meeting minutes for possible corrections and approval of these minutes.*



**RECEIVED**

*By Darlene Brady at 4:19 pm, Mar 04, 2021*

**BOARD OF SELECTMEN  
Special Meeting  
Tuesday, March 9, 2021 @ 1:00 P.M.**

**Join Zoom Meeting:**

<https://us02web.zoom.us/j/83684521004>

Meeting ID:

836 8452 1004

One tap mobile:

+16465588656,,83684521004# US (New York)

1. Call to order
2. Budget
3. Adjourn

# FY '22 Proposal Submissions received

2/19/2021  
7:00 PM

Rec'd Line #	Dept	Rec'd	Line #	GL	Organization
✓ 46	010-000 Selectmen's Office	✓ 356	028-000	Fire Marshal	
✓ 70	070-000 Probate	✓ 375	054-000	Police Protection	
72	013-000 Registrar of Voters		054-500	EMS Staffing	
✓ 92	014-000 Board of Finance		376	055-000	Litchfield Cnty Dispatch
✓ 109	015-000 Treasurer		377	056-000	Civil Preparedness
✓ 125	016-000 Assessor	✓ 379	031-000	DPW - Town Garage	
✓ 150	017-000 Tax Collector	✓ 401	040-000	DPW - HWY Dept	
173	018-000 Board of Assessment Appeals	✓ 418	040-602	DPW - Roads	
189	021-000 Conservation Commission	✓ 430	041-000	Town Aid Road/Lightin	
✓ 200	022-000 Town Clerk	✓ 431	042-502	Lighting-Town Utility	
✓ 220	024-000 P/Z	✓ 432	042-504	Water - Town Utility	
✓ 246	025-000 ZBA	✓ 433	045-680	Tree Work	
✓ 264	026-000 I/W	✓ 435	029-000	Social Services	
✓ 283	027-000 Building Dept	✓ 455	033-000	Senior Center	
✓ 298	027-000 Town Hall	✓ 465	050-501	Welcome Center	
311	051-000 Attorney Fees	✓ 466	052-000	TAHD	
✓ 321	060-804 NW Conservation District	✓ 468	023-000	P/R	
✓ 322	060-807 Kent Commmunity Nursery School	✓ 496	032-000	Community House	
✓ 324	060-808 Susan B Anthony	✓ 507	034-000	Swift House	
✓ 325	060-809 Women Support Svcs	✓ 516	046-000	P/R KCS Ballfields	
✓ 326	060-810 HYSB	518	043-000	Transfer Station	
✓ 327	060-811 Kent Library	541	044-000	Landfill Monitoring	
328	060-812 Fire Protection	544	300-000	BoE	
✓ 329	060-813 Kent Cemetery Assoc				
✓ 330	060-814 Chore Service				
✓ 331	060-807 NW CT Regionl Housing				
✓ 332	060-819 Greenwoods				
✓ 334	060-820 Literacy Volunteers				
✓ 335	060-821 Kent Village Housing for the Elderly				
340	070-851 Rural Transit				
✓ 341	070-852 NW Hills CoG				
✓ 342	070-853 Housatonic River Commission				
343	070-854 CT Conf Muni				
344	070-855 COST				
345	070-856 Lake Waramaug Inter				
346	070-857 Lake Waramaug Authority				
347	070-858 Paramedic				
✓ 347	070-859 NW Elderly Nutrition				
349	070-860 Housatonic Valley Assoc				
351	070-000 Historic District Comm				
352	075-000 Insurance				
354	079-000 Contingency				

**TOWN OF KENT**  
**Summary of Proposed Budget**  
 Fiscal Year 2021 - 2022

*BoF to set Mil Rate  
 In late May*

	Actuals	Actuals	Anticipated		Proposed	% of increase	Change from FY '21 Budget to Proposed FY '22	% of Total Budget
	Jul '18 Jun 19	Jul '19 Jun '20	Jul '20 Jun '21	Budget	Jul '21 Jun '22			
A · General Government	1,193,288	1,321,216	1,395,744	1,386,176	1,503,640	8.47%		11.2%
B · Public Safety	235,786	261,795	258,853	261,281	368,059	40.87%		2.7%
C · Public Works	1,582,734	1,620,348	1,771,069	1,779,817	1,817,584	2.12%		13.5%
D · Health and Welfare	106,035	117,908	117,668	117,297	117,242	-0.05%		0.9%
E · Recreation	177,446	180,932	196,637	217,290	214,933	-1.08%		1.6%
F · Sanitation	115,597	130,003	157,355	143,289	144,960	1.17%		1.1%
<b>Total Bos Budget</b>	<b>3,410,886</b>	<b>3,632,202</b>	<b>3,897,326</b>	<b>3,905,150</b>	<b>4,166,419</b>	<b>6.69%</b>	<b>\$261,269</b>	<b>30.9%</b>
G · Board of Education	7,124,768	6,941,989	7,291,214	7,292,037	7,292,037	0.00%	\$0	54.1%
H · Debt Service	625,486	450,469	432,569	432,569	38,906	-91.01%	-\$393,663	0.3%
I · Transfer to Capital	758,700	831,847	952,847	952,847	1,001,341	5.09%	\$48,494	7.4%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0	0.1%
L · Trnsf to Schaghticoke					30,000			
<b>Total Tax Budget</b>	<b>11,927,339</b>	<b>11,864,007</b>	<b>12,581,456</b>	<b>12,590,103</b>	<b>12,536,203</b>	<b>-0.43%</b>	<b>-\$53,900</b>	<b>93.1%</b>
K · Current Year Capital Pro	636,500	535,000	945,000	945,000	936,000	-0.95%	-\$9,000	6.9%
<b>All Totals</b>	<b>12,563,839</b>	<b>12,399,007</b>	<b>13,526,456</b>	<b>13,535,103</b>	<b>13,472,203</b>	<b>-0.46%</b>	<b>-\$62,900</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

1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
45	<b>A · General Government</b>							
46	<b>010-000 · Board of Selectmen</b>							
48		010-101 · Salary - 3 Selectmen	80,083	80,359	81,966	81,966	84,426	3.00%
49		010-102 · Administrative Assistant	40,628	51,000	52,020	52,020	53,581	3.00%
50		010-101 (a) · HI OPT-OUT Stipend	17,272	15,000	15,000	15,000	15,000	0.00%
51		010-996 · Health	14,188	32,864	40,254	40,254	38,206	-5.09%
52		010-997 · Pension	2,031	2,550	8,654	8,654	8,914	3.00%
53		010-998 · Social Security	10,456	10,988	11,397	11,405	11,713	2.70%
54		<b>Total Compensation</b>	164,659	192,761	209,291	209,299	211,839	1.21%
55	<b>Department Operations</b>							
56		010-201 · Supplies	560	1,745	500	500	500	0.00%
57		010-202 · Postage	250	29	250	250	250	0.00%
58		010-203 · Notices	710	380	500	1,000	1,000	0.00%
59		010-204 · Mileage	858	1,161	800	1,000	1,000	0.00%
60		010-301 · Computer Services				-		
61		010-401 · Discretionary Expenditures	5,343	63	250	250	250	0.00%
62		010-405 · Newsletter	594	588	630	600	600	0.00%
66		010-451 · Conferences	85	377	1,632	-		
68		<b>Total Professional Development</b>		-				
	<b>Total 010-000 · Board of Selectmen</b>		176,429	197,104	213,853	212,899	215,439	1.19%
69								
70		012-511 · Litchfield Probate Court	4,495	4,456	4,431	4,500	4,500	0.00%
71		<b>Total 012-000 · PROBATE</b>				4,500	4,500	0.00%
72	<b>013-000 · Registrar of Voters</b>							
74		013-101 · Registrars & Deputies	15,507	11,087	20,528	15,984	16,463	3.00%
75		013-102 · Workers	5,783	2,186	4,000	4,029	4,150	3.01%
76		013-998 · Social Security	1,186	848	1,570	1,531	1,577	3.00%
77		<b>Total Compensation</b>	22,476	14,122	26,098	21,544	22,191	3.00%
79		013-201 · Supplies	5,108	6,326	6,225	6,225	6,225	0.00%
80		013-202 · Postage	315	724	500	500	500	0.00%
81		013-203 · Notices	-	-	-	65	65	0.00%
82		013-204 · Mileage	347	122	250	600	600	0.00%
83		013-404 · Election Refreshments	931	186	550	500	500	0.00%
87		013-450 · Dues	130	140	140	150	150	0.00%
88		013-451 · Conferences	1,654	920	1,190	2,500	2,500	0.00%
89		013-452 · Training	780	316	-	-		
91		<b>Total 013-000 · Registrar of Voters</b>	32,138	22,856	34,953	32,084	32,731	2.02%
92	<b>014-000 · Board of Finance</b>							
93	<b>Compensation</b>							
94		014-102 · Clerk	1,239	1,274	1,500	2,393	2,400	0.29%
95		014-998 · Social Security	89	92	115	183	184	0.33%
96		<b>Total Compensation</b>	1,328	1,367	1,615	2,576	2,584	0.30%
98		014-201 · Supplies	66	-	-	50	50	0.00%
100		014-203 · Notices	111	-	-	115	115	0.00%
102		014-405 · Town Report	525	525	525	525	525	0.00%
103		050-000 · Auditors	18,920	19,040	20,500	22,000	22,000	0.00%
108		<b>Total 014-000 · Board of Finance</b>	20,950	20,932	22,640	25,266	25,274	0.03%
109	<b>015-000 · Treasurer</b>							
111		015-101 · Salary	30,218	34,860	35,557	35,557	36,624	3.00%
112		015-102 · Treasurer Clerk	9,422	9,955	12,438	12,438	12,812	3.00%
113		015-998 · Social Security	3,088	3,421	3,672	3,672	3,782	2.99%
114		<b>Total Compensation</b>	42,728	48,236	51,667	51,667	53,217	3.00%



1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
116		015-201 · Supplies	1,203	859	1,200	1,200	1,200	0.00%
117		015-202 · Postage	750	941	1,300	1,300	1,300	0.00%
118		015-204 · Mileage	-	61	150	150	150	0.00%
120		015-301 · Computer Services	3,902	2,390	1,200	1,200	1,200	0.00%
121		015-452 · Professional Devel./CPA	225	225	225	500	500	0.00%
124		Total 015-000 · Treasurer	49,217	52,711	55,742	56,017	57,567	2.77%
125		016-000 · Tax Assessor						
127		016-101 · Salary - Assessor	37,424	38,472	39,241	39,241	40,418	3.00%
128		016-102 · Assessor Assistants	22,012	22,880	25,000	29,280	30,135	2.99%
133		016-998 · Social Security	4,552	4,696	4,914	5,241	5,397	2.98%
134		Total Compensation	63,988	66,048	69,155	73,742	75,950	2.99%
136		016-201 · Supplies	1,048	1,214	1,000	1,000	1,000	0.00%
137		016-202 · Postage	509	718	718	900	900	0.00%
138		016-203 · Notices	63	89	89	100	100	0.00%
139		016-204 · Mileage	98	232	232	600	600	0.00%
140		016-302 · Data Processing	11,685	12,142	15,000	16,990	16,990	0.00%
141		016-423 · Tax Mapping	320	1,420	-	1,000	1,000	0.00%
145		016-450 · Dues	-	-	60	60	60	0.00%
146		016-451 · Conferences	-	-	-	550	550	0.00%
148		Total 016-000 · Tax Assessor	78,316	81,863	86,254	94,942	97,150	2.33%
150		017-000 · Tax Collector						
162		017-101 · Salary	38,478	39,555	40,346	40,346	41,556	3.00%
163		017-102 · Assistant	11,392	11,147	13,902	13,902	14,317	2.98%
166		017-998 · Social Security	3,810	3,876	4,150	4,150	4,274	2.99%
167		Total Compensation	53,680	54,578	58,398	58,398	60,147	3.00%
169		017-201 · Supplies	2,264	1,103	1,400	2,000	2,000	0.00%
160		017-202 · Postage	2,894	-	2,500	3,500	3,500	0.00%
161		017-203 · Notices	446	607	330	450	450	0.00%
162		017-204 · Mileage	130	-	-	200	200	0.00%
163		017-302 · Data Processing	10,208	9,327	10,200	10,445	11,562	10.69%
164		017-453 · Fees for Delinquents	334	503	-	250	250	0.00%
165		017-459 · Tax Sales	-	-	-	-	-	-
169		017-450 · Dues	175	175	175	250	250	0.00%
170		017-451 · Conferences	1,040	-	-	1,000	1,500	50.00%
172		Total 017-000 · Tax Collector	71,754	66,292	73,003	76,493	79,859	4.40%
173		018-000 · Board of Assessment Appeals						
174		Compensation						
175		018-101 · Salary	107	-	-	1,719	1,771	3.03%
176		018-102 · Clerk	-	-	-	458	472	3.09%
177		018-998 · Social Security	8	-	-	167	172	2.76%
178		Total Compensation	115	-	-	2,344	2,415	3.02%
180		018-202 · Postage	-	-	-	50	50	0.00%
181		018-203 · Notices	-	-	-	75	75	0.00%
182		018-204 · Mileage	-	-	-	150	150	0.00%
183		Total Department Operations	-	-	-	275	275	0.00%
185		018-205 · Conferences	-	-	-	150	150	0.00%
187		Total 018-000 · B A A	115	-	-	2,769	2,840	2.56%
188		021-000 · Conservation						
190		021-201 · Supplies	403	4,500	330	330	330	0.00%
191		021-409 · Printing & Mapping	1,185	-	1,080	1,080	1,080	0.00%

1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
192	021-451 · Conferences / Public Events		1,010	75	920	920	920	0.00%
195	021-450 · Dues		160	165	165	165	165	0.00%
197	Total 021-000 · Conservation		2,758	4,740	2,495	2,495	2,495	0.00%
198	022-000 · Town Clerk							
200	022-101 · Salary		50,958	56,000	57,120	57,120	58,834	3.00%
201	022-102 · Assistant		17,691	18,359	20,765	20,765	21,386	2.99%
202	022-996 · Health		34,610	37,576	40,254	40,254	36,725	-8.77%
203	022-997 · Pension		2,559	2,800	3,998	3,998	4,118	3.01%
204	022-998 · Social Security		5,003	5,405	5,958	5,959	6,137	2.98%
205	Total Compensation		110,821	120,140	128,095	128,096	127,200	-0.70%
207	022-201 · Supplies		106	496	200	200	200	0.00%
208	022-202 · Postage		327	194	195	200	200	0.00%
209	022-203 · Notices		189	403	200	300	300	0.00%
210	022-204 · Mileage		54	54	100	100	100	0.00%
211	022-402 · Record Maintenance		10,919	10,249	12,000	12,000	12,000	0.00%
212	022-408 · Vital Statistics		-	-	-	-	-	
216	022-450 · Dues		150	170	170	170	170	0.00%
217	022-451 · Conferences		343	224	-	750	750	0.00%
219	Total 022-000 · Town Clerk		123,428	131,930	140,960	141,816	140,920	-0.63%
220	024-000 · Planning and Zoning							
222	024-101 · Zoning Enforc. Officer		37,379	40,950	43,518	43,518	45,694	5.00%
223	024-102 · Clerk		6,181	7,231	7,575	7,575	7,954	5.00%
225	024-996 · Health		17,031	16,821	19,285	19,285	17,662	-8.41%
226	024-997 · Pension		1,911	2,054	3,046	3,046	3,199	5.01%
227	024-998 · Social Security		3,251	3,546	3,909	3,908	4,104	5.02%
228	Total Compensation		65,754	70,602	77,333	77,332	78,612	1.66%
229	Department Operations							
230	024-201 · Supplies		439	686	600	750	3,750	400.00%
231	024-202 · Postage		422	266	350	400	350	-12.50%
232	024-203 · Notices		3,022	2,374	2,600	2,000	2,000	0.00%
233	024-204 · Mileage		328	69	200	200	200	0.00%
234	024-409 · Printing & Mapping		2,356	-	-	2,000	2,500	25.00%
235	024-410 · Legal		-	-	-	-	-	
236	024-411 · Engineering		-	-	500	1,000	1,000	0.00%
237	024-412 · Planning		-	879	-	2,750	2,750	0.00%
241	024-450 · Dues		160	160	160	250	250	0.00%
242	024-451 · Conferences		115	-	40	125	125	0.00%
243	024-452 · Training		-	-	600	250	600	140.00%
245	Total 024-000 · Planning and Zoning		73,249	75,035	82,383	87,057	92,137	5.84%
246	025-000 · Zoning Board of Appeals							
248	025-102 · Clerk		182	188	500	1,180	1,216	3.04%
249	025-998 · Social Security		-	-	38	91	93	2.21%
250	Total Compensation		182	188	538	1,271	1,309	2.98%
252	025-201 · Supplies		805	178	85	100	2,500	2400.00%
253	025-202 · Postage		422	266	180	150	200	33.33%
254	025-203 · Notices		401	206	125	700	500	-28.57%
258	025-450 · Dues		110	110	110	110	110	0.00%
261	Total 025-000 · Zoning Board Of Appeals		1,922	949	1,038	2,331	4,619	98.15%
262	026-000 · Inland/Wetlands							
264	026-101 · Enforce. Officer		19,269	22,050	23,433	23,433	24,605	5.00%
265	026-102 · Clerk		1,857	1,892	2,220	2,220	2,331	5.01%
266	026-996 · Health		8,316	11,028	10,384	10,384	9,510	-8.41%
267	026-997 · Pension		941	1,106	1,172	1,640	1,722	5.02%

Insurance @ -2 and payroll @ +3%

Pension @ 7%

2/19/2021

7:01 PM



1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
268	026-998 · Social Security		1,500	1,751	1,962	1,963	2,061	4.97%
269	Total Compensation		31,884	37,826	39,171	39,640	40,230	1.49%
271	026-201 · Supplies		81	520	450	600	2,600	333.33%
272	026-202 · Postage		423	266	250	300	300	0.00%
273	026-203 · Notices		633	619	680	750	750	0.00%
274	026-204 · Mileage		82	-	-	200	200	0.00%
275	026-409 · Printing & Mapping		500	-	-	150	150	0.00%
279	026-451 · Conferences		120	105	-	150	150	0.00%
280	026-452 · Training		65	65	65	150	300	100.00%
282	Total 026-000 · Inland / Wetlands		34,121	39,401	40,616	41,940	44,680	6.53%
283	027-000 · BUILDING OFFICIAL							
285	027-102 · Secretary		6,840	8,269	8,489	8,489	8,914	5.00%
286	027-998 · Social Security		554	668	649	649	682	5.07%
287	Total Compensation		7,394	8,937	9,138	9,138	9,596	5.01%
289	027-201 · Supplies		1,179	248	220	250	250	0.00%
290	027-202 · Postage		422	266	225	400	350	-12.50%
291	027-205 · State Education Fund		3,320	9,443	9,500	4,200	4,000	-4.76%
295	027-450 · Dues		135	135	145	150	150	0.00%
297	Total 027-000 · Building Official		12,994	19,029	19,228	14,138	14,346	1.47%
298	030-000 · TOWN HALL							
299	030-201 · Supplies		1,184	1,321	2,000	2,000	2,000	0.00%
300	030-301 · Computer Services		23,039	32,947	38,000	40,000	40,000	0.00%
301	030-502 · Electric		10,506	12,751	14,000	11,000	11,000	0.00%
302	030-503 · Heating Fuel		5,260	4,685	5,000	6,000	6,000	0.00%
	030-513 · Internet			4,137	5,352	5,000	15,000	200.00%
303	030-504 · Water/Sewer		1,139	1,257	1,180	1,200	1,200	0.00%
304	030-505 · Maintenance		8,700	4,765	6,500	7,500	6,000	-20.00%
305	030-506 · Building Supplies		1,687	2,147	1,500	1,500	3,000	100.00%
306	030-507 · Repairs		6,347	10,039	6,000	7,000	7,000	0.00%
	030-501 · Telephone			9,718	11,328	10,500	61,700	487.62%
307	030-508 · Equipment		9,629	8,943	12,500	12,500	12,500	0.00%
308	030-509 · Custodian		12,000	13,025	12,840	12,000	12,000	0.00%
309	030-512 · Pension Administration Expenses		1,000	1,000	1,500	1,500	1,500	0.00%
310	Total 030-000 · Town Hall		80,491	106,734	117,700	117,700	178,900	52.00%
311	051-000 · ATTORNEY FEES							
312	051-410 · Legal		5,196	14,844	8,500	10,000	10,000	0.00%
313	051-413 · Litigation		9,503	28,267	58,435	12,500	12,500	0.00%
314	051-414 · Legal - P&Z		3,015	3,690	2,500	5,000	5,000	0.00%
316	051-415 · Legal - ZBA		-	-	-	750	750	0.00%
316	051-416 · Legal - IWC		-	-	-	750	750	0.00%
317	Total 051-000 · Attorney Fees		17,714	46,801	69,435	29,000	29,000	0.00%
318	060-000 · Grants							
320	060-802 · Northwest Mental Health		310	-	-	-	-	-
321	060-804 · NW Conservation District, Inc		900	900	1,000	1,000	1,000	0.00%
322	060-807 · Kent Community Nursery Sch		15,000	15,000	15,000	15,000	15,000	0.00%
324	060-808 · Susan B Anthony		1,500	1,500	1,500	1,500	1,500	0.00%
326	060-809 · Women's Support Services		3,000	1,500	1,500	1,500	1,500	0.00%
326	060-810 · Youth Service Bureau		7,000	7,086	7,000	7,000	7,000	0.00%
327	060-811 · Kent Library Association		100,500	140,500	110,000	110,000	125,000	13.64%
328	060-812 · Fire Protection		84,000	86,500	86,500	86,500	106,500	23.12%
329	060-813 · Cemetery Association		36,000	36,000	37,000	37,000	37,000	0.00%

Insurance @ -2 and payroll @ +3%

Pension @ 7%

2/19/2021

7:01 PM

1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
330	060-814 · NWC Chore Service		5,000	5,000	5,000	5,000	5,000	0.00%
331	060-817 · NWCT Regional Housing Coun		100	100	100	100	100	0.00%
332	060-819 · Greenwoods		2,000	3,000	5,000	5,000	5,000	0.00%
334	060-820 · Literacy Volunteers		1,000	-	1,000	1,000	1,000	0.00%
335	060-821 · KVHE/Templeton Farms		5,000	5,000	5,000	5,000	5,000	0.00%
336	060-822 · Regional Hospice		-	-	-	-	-	
	<b>Total 060-000 · Grants</b>		261,310	302,086	275,600	275,600	310,600	12.70%
337	<b>070-000 · Associations</b>							
340	070-851 · Rural Transit		1,096	1,096	1,096	1,096	1,096	0.00%
341	070-852 · NW Council of Govt's		2,255	2,965	3,595	3,595	2,222	-38.20%
342	070-853 · Hous River Comm		350	350	350	350	400	14.29%
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 Town		725	-	725	725	725	0.00%
345	070-856 · Lake Waramaug Inter. Com		855	1,890	2,000	2,000	2,000	0.00%
346	070-857 · Lake Waramaug Auth		2,274	1,899	2,400	2,400	2,400	0.00%
347	070-858 · Paramedic		40,955	40,892	41,516	41,516	41,516	0.00%
348	070-859 · LH-NW Elderly Nutrition Prg		1,382	1,353	880	880	548	-37.73%
349	070-860 · Housatonic Valley Assoc		250	-	250	250	250	0.00%
350	<b>Total 070-000 · Associations</b>		52,216	52,520	54,912	54,912	53,257	-3.01%
351	074-000 · HISTORIC DISTRICT COMM		-	-	500	500	500	0.00%
352	075-000 · INSURANCE		99,671	95,777	100,000	103,717	106,829	3.00%
354	079-000 · CONTINGENCY		-	-	-	10,000	10,000	0.00%
355	<b>Total A · GENERAL GOVERNMENT</b>		1,193,288	1,321,216	1,395,744	1,386,176	1,503,640	8.47%
356	<b>B · PUBLIC SAFETY</b>							
357	<b>028-000 · Fire Marshal</b>							
359	028-101 · Fire Marshal		22,824	24,040	25,938	25,938	26,716	3.00%
360	028-102 · Clerical		570	480	250	600	600	0.00%
361	028-107 · Fire Inspections		1,835	245	1,200	3,000	3,000	0.00%
362	028-109 · Deputy Fire Marshal		-	75	-	100	100	0.00%
363	028-998 · Social Security		-	873	1,984		2,044	
364	<b>Total Compensation</b>		25,229	25,713	29,372	29,638	32,460	9.52%
365	<b>Department Operations</b>							
366	028-201 · Supplies		226	285	350	400	400	0.00%
367	028-202 · Postage		50	-	-	55	55	0.00%
368	028-204 · Mileage		2,488	2,145	2,800	2,873	2,873	0.00%
369	028-501 · Telephone		892	390	460	460	460	0.00%
372	028-452 · Training		1,715	1,250	1,350	1,350	1,350	0.00%
374	<b>Total 028-000 Fire Marshal</b>		30,601	29,781	32,348	34,776	35,554	2.24%
375	054-000 · Police Protection		169,867	184,371	190,000	190,000	196,000	3.16%
	054-500 · EMS Staffing						100,000	
376	055-000 · LITCHFIELD CNTY DISPATCH		32,165	32,284	31,555	31,555	31,555	0.00%
377	056-000 · CIVIL PREPAREDNESS		3,153	15,358	4,950	4,950	4,950	0.00%
378	<b>Total B · PUBLIC SAFETY</b>		235,786	261,795	258,853	261,281	368,059	40.87%
379	<b>C · PUBLIC WORKS</b>							
380	<b>031-000 · Town Garage Building</b>							
381	031-201 · Supplies		-	109	110	100	100	0.00%
382	031-202 · Postage		-	11	-	10	10	0.00%
383	031-501 · Telephone		2,733	300				
384	031-502 · Electricity		4,079	9,203	7,000	7,000	7,500	7.14%
385	031-503 · Heating Fuel		3,743	2,875	4,000	4,500	4,500	0.00%
386	031-504 · Water		564	606	598	500	500	0.00%



1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
387	031-505 · Maintenance		4,488	2,284	3,700	3,700	3,700	0.00%
388	031-506 · Building Supplies		72	172	500	500	500	0.00%
389	031-507 · Repairs		2,073	9,552	3,750	4,500	4,500	0.00%
390	Total 031-000 · Town Garage Building		17,752	25,110	19,658	20,810	21,310	2.40%
391	040-000 · Highway Department							
393	040-100 · Foreman Salary		91,793	94,363	93,250	96,250	99,138	3.00%
394	040-101 · Staff Salaries		296,193	373,994	411,592	411,592	420,900	2.26%
395	040-105 · Snow Removal Salaries		35,436	29,334	53,723	53,723	54,938	2.26%
396	040-996 · Health		124,557	122,118	135,086	135,086	146,726	8.62%
397	040-997 · Pension		33,528	40,590	46,549	46,549	50,370	8.21%
398	040-998 · Social Security		32,841	38,893	42,730	45,132	46,027	1.98%
399	040-101 (a) · HI OPT-OUT Stipend		15,000	29,150	30,000	30,000	30,000	0.00%
	Total Compensation		629,348	728,441	812,930	818,332	848,099	3.64%
401	040-204 · Mileage		-	-	-	-	-	
402	040-459 · Alcohol & Drug Test Program		400	601	400	500	500	0.00%
403	040-601 · Equipment Repair & Mainte		102,546	67,563	70,000	70,000	70,000	0.00%
404	040-604 · Equipment Fuel		46,269	23,029	40,000	40,000	35,000	-12.50%
405	040-605 · Hired Equipment		6,269	16,225	15,000	15,000	15,000	0.00%
406	040-607 · New Equipment		6,464	1,835	4,000	4,000	4,000	0.00%
407	040-609 · Snow Related Equipment		5,000	7,293	6,000	6,000	6,000	0.00%
408	040-613 · Public Works		-	-	3,500	3,500	3,500	0.00%
409	040-614 · Uniforms		4,128	4,850	4,666	4,000	4,500	12.50%
410	040-615 · Tools		126	184	900	1,000	1,000	0.00%
414	040-450 · Dues		50	50	50	100	100	0.00%
415	040-451 · Conferences		240	200	-	500	500	0.00%
418	040-602 · Road Supplies		7,143	2,604	5,000	5,000	5,000	0.00%
419	040-603 · Materials		32,304	15,781	20,000	20,000	20,000	0.00%
420	040-608 · Salt/Sand		157,948	124,036	138,000	140,000	140,000	0.00%
421	040-610 · Stone		-	15,072	15,000	15,000	15,000	0.00%
422	040-611 · Oil		45,794	50,000	50,000	50,000	60,000	20.00%
423	040-612 · Sweeping		20,240	16,518	28,000	28,000	25,000	-10.71%
424	040-616 · Drainage		11,669	945	10,000	10,000	8,000	-20.00%
425	040-617 · Bridges		81,348	-	10,000	10,000	10,000	0.00%
426	040-618 · Unimproved Roads		1,906	16,649	15,000	15,000	15,000	0.00%
427	040-619 · Town Roads - Asphalt		49,721	147,627	150,000	150,000	150,000	0.00%
429	Total 040-000 · Highway Department		1,208,912	1,239,504	1,398,446	1,405,932	1,436,199	2.15%
430	041-000 · Town Aid Road		285,338	285,338	285,338	285,000	285,000	0.00%
431	042-502 · Lighting - Town Utility		7,407	6,736	9,627	10,000	9,000	-10.00%
432	042-504 · Water - Town Utility		36,557	37,658	35,000	35,000	39,000	11.43%
433	045-680 · Tree Work		26,768	26,003	23,000	23,075	27,075	17.33%
434	Total C · PUBLIC WORKS		1,582,734	1,620,348	1,771,069	1,779,817	1,817,584	2.12%
435	D · HEALTH AND WELFARE							
436	029-000 · Social Services							
438	029-101 · Administrator		41,915	43,185	43,951	43,951	45,264	2.99%
	029-101 · Assistant		-	9,641	13,374	13,374	13,775	
439	029-998 · Social Security		3,207	3,927	4,385	4,385	4,516	3.00%
440	Total Compensation		45,122	56,752	61,710	61,710	63,555	2.99%
442	029-201 · Supplies		639	325	800	800	800	0.00%
443	029-202 · Postage		1,200	1,457	1,700	1,700	1,700	0.00%
444	029-204 · Mileage		535	-	500	500	500	0.00%

1			FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
445	029-417 · Assistance		9,247	9,320	10,000	10,000	10,000	0.00%
446	029-501 · Telephone		510					
447	029-510 · Senior Center Program		-	-	-	500	500	0.00%
450	029-450 · Dues		155	270	270	250	250	0.00%
451	029-451 · Conferences		-	-	-	-	-	
454	Total 029-000 · Social Services		57,408	68,124	74,980	75,460	77,305	2.44%
455	033-000 · Senior Center							
456	033-502 · Electric		4,995	4,630	4,755	5,400	4,500	-16.67%
457	033-503 · Fuel/Propane		4,376	2,303	2,940	4,000	3,000	-25.00%
458	033-504 · Water/Sewer		218	233	220	225	225	0.00%
459	033-505 · Maintenance		4,769	2,383	2,100	3,000	3,000	0.00%
460	033-506 · Building Supplies		30	208	200	200	200	0.00%
461	033-507 · Repairs		2,050	6,838	3,500	3,500	3,500	0.00%
462	033-509 · Custodian		1,443	1,872	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		19,119	19,706	16,455	19,075	17,175	-9.96%
465	050-501 · Welcome Center/Public Restroom		10,599	11,273	7,427	7,500	7,500	0.00%
466	052-000 · Dir of Health/Hlt Dist.		18,910	18,806	18,806	15,262	15,262	0.00%
467			106,035	117,908	117,668	117,297	117,242	-0.05%
468	E · RECREATION							
469	023-000 · Park and Recreation Department							
471	023-101 · Salary Director		50,512	51,926	52,965	52,965	54,554	3.00%
472	023-102 · Hourly Employees		36,114	32,912	30,000	46,058	53,688	16.57%
474	023-996 · Health		13,930	15,200	16,189	16,189	14,798	-8.59%
475	023-997 · Pension		2,565	2,660	2,648	3,708	3,819	2.99%
476	023-998 · Social Security		6,502	6,411	6,347	7,575	8,280	9.31%
478	Total Compensation		109,623	109,110	108,149	126,495	135,138	6.83%
479	Department Operations							
480	023-201 · Supplies		403	668	400	400	400	0.00%
481	023-202 · Postage		300	336	375	385	385	0.00%
483	023-204 · Mileage		1,046	269	600	700	700	0.00%
484	023-419 · Park Maintenance		19,504	15,026	16,000	16,000	16,000	0.00%
485	023-422 · Fee Programs		11,913	11,061	13,000	14,000	14,000	0.00%
486	023-501 · Telephone		889	657	600	-		
487	023-502 · Electric		1,252	1,237	900	900	900	0.00%
488	023-504 · Water/Sewer		1,341	1,418	1,418	1,500	1,500	0.00%
491	023-450 · Dues		99	105	105	105	105	0.00%
492	023-451 · Conferences		455	420	-	550	550	0.00%
493	023-452 · Training		-	-	-	100	100	0.00%
495	Total 023-000 · Park & Rec Department		146,825	140,307	141,547	161,135	169,778	5.36%
496	032-000 · Community House							
497	032-202 · Postage		50	-	-	55	55	0.00%
498	032-501 · Telephone		780			-		
499	032-502 · Electricity		7,363	8,180	7,140	7,500	7,500	0.00%
500	032-503 · Fuel/Propane		5,042	4,843	4,500	5,000	4,000	-20.00%
501	032-504 · Water/Sewer		1,317	1,281	1,350	1,500	1,500	0.00%
502	032-505 · Maintenance		4,662	2,869	2,500	2,500	2,500	0.00%
503	032-506 · Building Supplies		544	717	800	800	800	0.00%
504	032-507 · Repairs		1,733	10,425	5,000	5,000	5,000	0.00%
505	032-509 · Custodian		1,925	981	2,500	2,500	2,000	-20.00%
506	Total 032-000 · Community House		23,416	29,297	23,790	24,855	23,355	-6.04%
507	034-000 · Swift House							

Insurance @ -2 and payroll @ +3%

Pension @ 7%

2/19/2021

7:01 PM



1		FY 2018 - 2019	FY 2019 - 2020	FY 2020 - 2021		FY 2021 - 2022	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
508	034-502 · Electric	1,205	784	1,000	1,000	1,000	0.00%
509	034-503 · Heating Fuel	1,866	1,554	2,500	2,500	2,500	0.00%
510	034-504 · Water/Sewer	177	177	300	300	300	0.00%
511	034-505 · Maintenance	119	412	5,500	5,500	4,000	-27.27%
512	034-506 · Building Supplies	11	18	500	500	500	0.00%
513	034-507 · Repairs	332	551	750	750	4,000	433.33%
514	034-509 · Custodian	444	338	750	750	750	0.00%
515	Total 034-000 · Swift House	4,155	3,833	11,300	11,300	13,050	15.49%
516	046-000 · KCS Ballfield Maintenance	3,050	7,495	20,000	20,000	8,750	-56.25%
517	Total E · RECREATION	177,446	180,932	196,637	217,290	214,933	-1.08%
518	F · SANITATION						
519	043-000 · Transfer Station						
521	043-101 · Salary	34,234	41,591	65,262	51,641	53,191	3.00%
522	043-998 · Social Security	2,613	3,158	4,993	3,948	4,069	3.07%
523	Total Compensation	36,846	44,749	70,255	55,589	57,260	3.01%
525	043-201 · Supplies	1,959	2,902	2,000	2,000	2,000	0.00%
526	043-202 · Postage	951	498	1,000	1,000	1,000	0.00%
528	043-501 · Telephone	528	-				
529	043-502 · Electric	1,851	2,236	1,800	2,000	2,000	0.00%
530	043-507 · Repairs	172	-	500	500	500	0.00%
531	043-660 · Solid Waste Removal	36,624	40,318	40,000	40,000	40,000	0.00%
532	043-661 · Bulky Waste Removal	7,258	6,814	10,000	10,000	10,000	0.00%
534	043-665 · Container Rent & Tran	23,082	25,230	24,000	24,000	24,000	0.00%
535	043-666 · Testing	120	1,818	500	500	500	0.00%
536	043-667 · Tipping Fees	1,497	1,772	2,000	2,000	2,000	0.00%
537	043-668 · Hazardous Materials	2,150	2,866	2,500	2,500	2,500	0.00%
538	043-669 · Permitting	800	800	800	950	950	0.00%
540	Total 043-000 · Transfer Station	113,839	130,003	155,355	141,289	142,960	1.18%
541	044-000 · Landfill Monitoring	1,758	-	2,000	2,000	2,000	0.00%
542	Total F · SANITATION	115,597	130,003	157,355	143,289	144,960	1.17%
544	300-000 · BOE Operating	1,079,100	853,471	952,865	952,865	952,865	0.00%
545	310-000 · BOE Payroll	3,442,602	3,517,205	3,720,000	3,720,823	3,720,823	0.00%
546	320-000 · BOE Regional Budget	2,603,066	2,571,313	2,618,349	2,618,349	2,618,349	0.00%
547	Total G · BOARD OF EDUCATION	7,124,768	6,941,989	7,291,214	7,292,037	7,292,037	0.00%
548	H · Debt Service						
549	080-000 · Interest						
550	080-708 · KCS Renovation/Refunding	24,393	16,563	8,663	8,663	-	-100.00%
553	080-810 · Maple Street Ext	26,990	26,990	26,203	26,203	25,790	-1.58%
554	Total 080-000 · Interest	53,570	43,553	34,866	34,866	25,790	-26.03%
555	081-000 · Principal						
556	081-708 · KCS Renovation (exp 6.30.21)	435,000	395,000	385,000	385,000	-	-100.00%
557	081-709 · Emery Park Pool						
559	081-810 · Maple Street Ext (exp 2054)	11,916	11,916	12,703	12,703	13,116	3.25%
560	Total 081-000 · Principal	571,916	406,916	397,703	397,703	13,116	-96.70%
561		625,486	450,469	432,569	432,569	38,906	-91.01%
564	Transfer to Capital	758,700	831,847	952,847	952,847	1,001,341	5.09%
568	Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569	Current Capital Projects	636,500	535,000	945,000	945,000	936,000	-0.95%
570	Transfer to Schaghticoke	-	-	-	-	30,000	
571		12,563,839	12,399,007	13,526,456	13,535,103	13,472,203	-0.46%
572	Net Revenue and Expense	182,431	258,764	(660,453)	-		

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	<b>BOE PLAN</b>	Roof	Roof	Roof	Roof						
	KCS BLDG IMPROVEMENTS	266,000	216,000	266,000	50,000						
				Sidewalk / Pav	Sidewalk / Pa	Sidewalk / Pavin	Boilers	Boilers	Boilers		
				136,235	136,235	136,235	156,334	156,334	156,334		
1,206,705	<b>BOE SUBTOTAL</b>	<b>266,000</b>	<b>216,000</b>	<b>402,235</b>	<b>186,235</b>	<b>136,235</b>	<b>156,334</b>	<b>156,334</b>	<b>156,334</b>	<b>0</b>	<b>0</b>
	<b>BOS PLAN</b>										
		Truck #1 Compactor	HWY Trk # 5 and Kubota	HWY Trk # 9	HWY Trk # 4 / Cvd Bridge Barrier	HWY Trk # 12	Tractor w/ boom mower	Truck #8	Truck #3	Dump Truck, Sander and Plow	Roadside mower / tractor
	HIGHWAY TRUCKS	60,000	205,000	235,000	135,000	205,000	0	205,000	205,000	205,000	
	HIGHWAY EQUIPMENT				Covered Bridge Barrier						
		40,000	35,000	0	30,000		120,000				125,000
945,000	<b>TOTAL TOWN FLEET</b>	<b>100,000</b>	<b>240,000</b>	<b>235,000</b>	<b>165,000</b>	<b>205,000</b>	<b>120,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>125,000</b>
		Eng 1	Rescue 8	Rescue 8		Rescue 8					
	KVFD APPARATUS	150,000	200,000	225,000		200,000	200,000				
	Communications Upgrade					0	250,000				
775,000	<b>TOTAL KVFD FLEET</b>	<b>150,000</b>	<b>200,000</b>	<b>225,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Anderson Road (rebuild)				166,883	183,117					
	BOTSFORD ROAD				345,000					0	0
	SPOONER HILL ROAD					250,000	250,000				
945,000	<b>TOTAL ROADS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,883</b>	<b>433,117</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Bridge # 9 (Fuller Mountain)						300,000				
	Bridge #15 (Carter Road)	250,000					Bridge 5	Bridge 5	Bridge 17	Bridge 17	
	BRIDGE #16 (Anderson Acres)				166,883	183,117	200,000	200,000	200,000	200,000	
	BRIDGE # 05519 (Macedonia)						300,000				
	BRIDGE #22 (Geer Mtn)									400,000	
600,000	<b>TOTAL BRIDGES</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>166,883</b>	<b>183,117</b>	<b>800,000</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>
0	<b>TOTAL LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Parking Lot	Parking Lot								
	TOWN GARAGE	30,000	40,000				0	0	0		
	Swift Hse (HVAC)					30,000					
	SENIOR CENTER						Flooring				
	COMMUNITY HOUSE				Roof	50,000	150,000				
		Carpet / Part						CMH Windows			
	TOWN HALL	40,000					Tn Hall Roof	Tn Hall Window	150,000		
							65,000	150,000			
190,000	<b>TOTAL BUILDINGS</b>	<b>70,000</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>	<b>215,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
	ZONING REG	50,000							0		
	REVALUATION		25,000	50,000						40,000	
		Kent Commons	Kent Commons	Emery Park	Tennis Court						
	P/R Playgrounds	50,000	50,000	100,000	20,000						
345,000	<b>TOTAL NON RECURRING</b>	<b>100,000</b>	<b>75,000</b>	<b>150,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
3,799,999	<b>BOS SUBTOTAL</b>	<b>670,000</b>	<b>555,000</b>	<b>810,000</b>	<b>913,785</b>	<b>1,051,234</b>	<b>1,585,000</b>	<b>555,000</b>	<b>555,000</b>	<b>845,000</b>	<b>125,000</b>
FIVE YEAR TOTALS		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
5,006,704	<b>BOE &amp; BOS PROJECTED CAPITAL</b>	<b>936,000</b>	<b>771,000</b>	<b>1,012,235</b>	<b>1,100,000</b>	<b>1,187,469</b>	<b>1,741,334</b>	<b>711,334</b>	<b>711,334</b>	<b>845,000</b>	<b>125,000</b>
	<b>BOE &amp; BOS CAPITAL SPEN</b>	<b>936,000</b>	<b>771,000</b>	<b>1,012,235</b>	<b>1,100,000</b>	<b>1,187,469</b>	<b>1,741,334</b>	<b>711,334</b>	<b>711,334</b>	<b>845,000</b>	<b>125,000</b>
	<b>1/5TH OF ANNUAL CAPITAL</b>	<b>187,200</b>	<b>154,200</b>	<b>202,447</b>	<b>220,000</b>	<b>237,494</b>	<b>348,267</b>	<b>142,267</b>	<b>142,267</b>	<b>169,000</b>	<b>25,000</b>
	<b>APPROPRIATION FY 2021-2022</b>	<b>1,001,341</b>									
	<b>APPROPRIATION FY 2022-2023</b>		<b>1,182,408</b>								
	<b>APPROPRIATION FY 2023-2024</b>			<b>1,150,474</b>							
	<b>APPROPRIATION FY 2024-2025</b>				<b>1,090,294</b>						
	<b>APPROPRIATION FY 2025-2026</b>					<b>1,039,294</b>					
	<b>APPROPRIATION FY 2026-2027</b>						<b>825,800</b>				
	Accepted by the BoS										
	Received by the BoF										
	Approved by P/Z										
	Approved by BoS	<b>2/9/21</b>									
	Approved by BoF		Approved at Town Meeting								

hash line signifies partial or all prefunding of appropriation

# NOTES TO CAPITAL PLAN

KCS BLDG IMPROVEMENTS	FY '23	4.9.18	BoS moved \$50,000 out to FY '25 to facilitate Capital reduction as directed by BoF 4.3.18
KVFD	FY '25 FY '27		\$100,000 for Rescue Truck and 100,000 for PPE in FY '25 was denied by the BoS 1/2/20 250,000 for a new Ambulance in FY '27 was denied by the BoS 1/2/20 all three requests were received after the submission deadline and extension
Turn Out Gear (PPE) FY '22			submitted 12.4.20 for \$64,000 - BoS removed 12.8.20
Turn Out Gear (PPE) FY '23			submitted 12.4.20 for \$64,000 - BoS removed 12.8.20
Turn Out Gear (PPE) FY '24			submitted 12.4.20 for \$64,000 - BoS removed 12.8.20
Rescue 8 FY '26			Submitted 12.4.20 - BoS split in 1/2 and moved \$200,000 to FY '27 (2/9/21)
Communications Upgrade FY '26			Submitted 12.4.20 for 250,000 - BoS moved out to FY '27 (2/9/21)
HWY ROADS	FY '25		\$350,000 for Anderson Road (rebuild) was split and 52.4% (183,117) was moved out to FY '26 to facilitate BoF directive that FY '25 total \$1,100,000
BOTSFORD ROAD	FY '24		moved \$345,000 out one year to FY '25 per BoS meeting 3.11.19
SPOONER HILL ROAD	FY '26		original request was \$500,000 in FY '26, BoS split in 1/2 on 2/9/21
BRIDGE #16 (Anderson Acres)	FY '25		\$350,000 for Anderson Acres was split and 52.4% (183,117) was moved out to FY '26 to facilitate BoF directive that FY '25 total \$1,100,000
BRIDGE # 05519 (Macedonia)	FY '23	4.9.18	BoS moved \$250,000 out to FY '25 to facilitate Capital reduction as directed by BoF 4.3.18
			Per Tn Meeting 5/20/16: \$250,000 was prefunded to Carter Road Bridge - encumbering the appropriation of 7/1/2020 to repay 5 year reserve
BRIDGES 17-20 & 22			Renamed to Bridge #15 (Carter Road) per BoF October 2018 and Tn Meeting 5/17/19