

RECEIVED

By Darlene Brady at 9:44 am, Mar 22, 2023



Board of Selectmen
Special Meeting

March 13, 2023
11:00 A.M.

The minutes reflect motions and a summary of the discussion. Refer to the attached link for the recording of this meeting:

<https://www.youtube.com/watch?v=pFnW5bVBwts>

Supporting documentation for this meeting:

https://drive.google.com/drive/folders/13JYcRTNI07bg4HRyP5kg9WqOcsN_XgX0

Jean Speck, Rufus deRham and Glenn Sanchez.

Also present: Darlene Brady, Zanne Charity, Melissa Cherniske, Debbie Devaux, Jen Dubray, Lynn Harrington, Leila Hawken, Donna Hayes, Tai Kern, Jared Kuczenski and Rick Osborne.

Call to order:

Jean Speck called the meeting to order at 11:02 a.m.

Public Comment:

None.

2023/2024 FY Operating Budget:

Salary Increases:

Glenn Sanchez:

- Read parts of the 2018 Management Review.
- Read some minutes regarding salaries from the same time period.
- Uncomfortable deciphering or rectifying the Management Review results.
- Would feel more comfortable if a representative from the consulting firm visited with the BoS and talked about their methodology and their results.
- I propose the same as last year, a straight 4% across the board increase.

Rufus deRham:

- Disagrees with the concept of breaking down salaried positions into hourly rates.
- Too much work gets done out of the posted office hours.
- I think the tax collector's salary is too low.
- We should be looking at equally compensating people.
- We should institute longevity pay.

Rufus deRham made a motion to set the Administrative Assistant's salary at an 8% increase, \$59,597. Jean Speck seconded the motion. Rufus deRham votes yes. Glenn Sanchez voted no. Jean Speck abstained. The motion failed.

Rufus deRham made a motion to set the Tax Collector's salary at an 8% increase, \$46,223. Jean Speck seconded the motion. Rufus deRham voted yes. Jean Speck and Glenn Sanchez voted no. The motion failed.

Rufus deRham made a motion to set the Town Clerk's salary at an 8% increase, \$65,440. Jean Speck seconded the motion. Rufus deRham voted yes. Jean Speck and Glenn Sanchez voted no. The motion failed.

Glenn Sanchez made a motion that town salaries across the board get an increase of 4% for fiscal year 23/24. Jean Speck seconded the motion. Jean Speck and Glenn Sanchez voted yes. Rufus deRham voted no. The motion carried.

Building Department:

- 75% of the new permitting system.
- Board consensus.

Contingency:

- Increase to \$25,000, which includes \$5,000 for longevity pay.

Rufus deRham made a motion to set contingency at \$25,000. Jean Speck seconded the motion and the motion carried.

Emergency Management:

- Updated to reflect the \$1,000 removed for the telephone.
- Software not in the budget, it will be discontinued – does not get used enough.
- Board agreed to reduce the budget request by an additional \$1,000.

Jean Speck made a motion to reduce line 260, Emergency Management to \$12,000. Glenn Sanchez seconded the motion and the motion carried.

EMS Staffing:

Rufus deRham made a motion, line 258, EMS Staffing at \$230,000 for fiscal year 23/24. Glenn Sanchez seconded the motion. Rufus deRham and Glenn Sanchez voted yes. Jean Speck abstained. The motion carried.

Fire Marshal:

- Board consensus.

IWC:

- Board consensus.

LCD:

- Board consensus.

Park and Rec:

Fulltime position request:

- Glenn very reluctant to approve today, intense salary conversations earlier and no job description.

Mileage:

- Reduce line by \$500
- Increase mileage line by \$500 to cover maintenance of new P&R vehicle.

Fee Programs:

- Reduce request of \$10,000 for Community Day to \$7,500.

Rufus deRham made a motion to approve the Park and Rec request for a fulltime assistance position and fund it. Jean Speck seconded the motion. Jean Speck and Rufus deRham vote yes. Glenn Sanchez voted no. The motion carried.

Board consensus.

Regional Hospice:

- No additional information.
- Pass on the request.

Rufus deRham made a motion to decline the grant request from Danbury Hospice based on the fact that there was no supporting documentation. Jean Speck seconded the motion and the motion carried.

P&Z:

- 25% of the proposed permitting system.
- Board consensus.

Police Protection:

- Board consensus.

ROV:

- Reduce salary line to 4%.
- Board consensus.

Selectman's Office:

- Board consensus.

Social Services:

- Board consensus.

Tax Collector:

- Board consensus.

Town Clerk:

- Board consensus.

Town Hall:

- Board consensus.

Treasurer:

- Board consensus.

ZBA:

- Board consensus.

Transfer Station:

- Correct the numbers of hours worked:
 - Manager – 996 a year.
 - Attendants – 852 a year per person.
- 4% increase.

Next BoS meeting to approve the budget document:

March 15, 2023 at 2:30 p.m.

Adjourn:

Glenn Sanchez made a motion to adjourn the meeting at 2:03 p.m. Jean Speck seconded the motion and the motion carried.

Joyce Kearns

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.

RECEIVED

By Darlene Brady at 2:34 pm, Mar 02, 2023



BOARD OF SELECTMEN
Special Meeting Agenda
March 13, 2023 @ 11:00 A.M.

Join Zoom Meeting: <https://us02web.zoom.us/j/85435763147>

Meeting ID: 854 3576 3147

One tap mobile: +13052241968,,85435763147# US

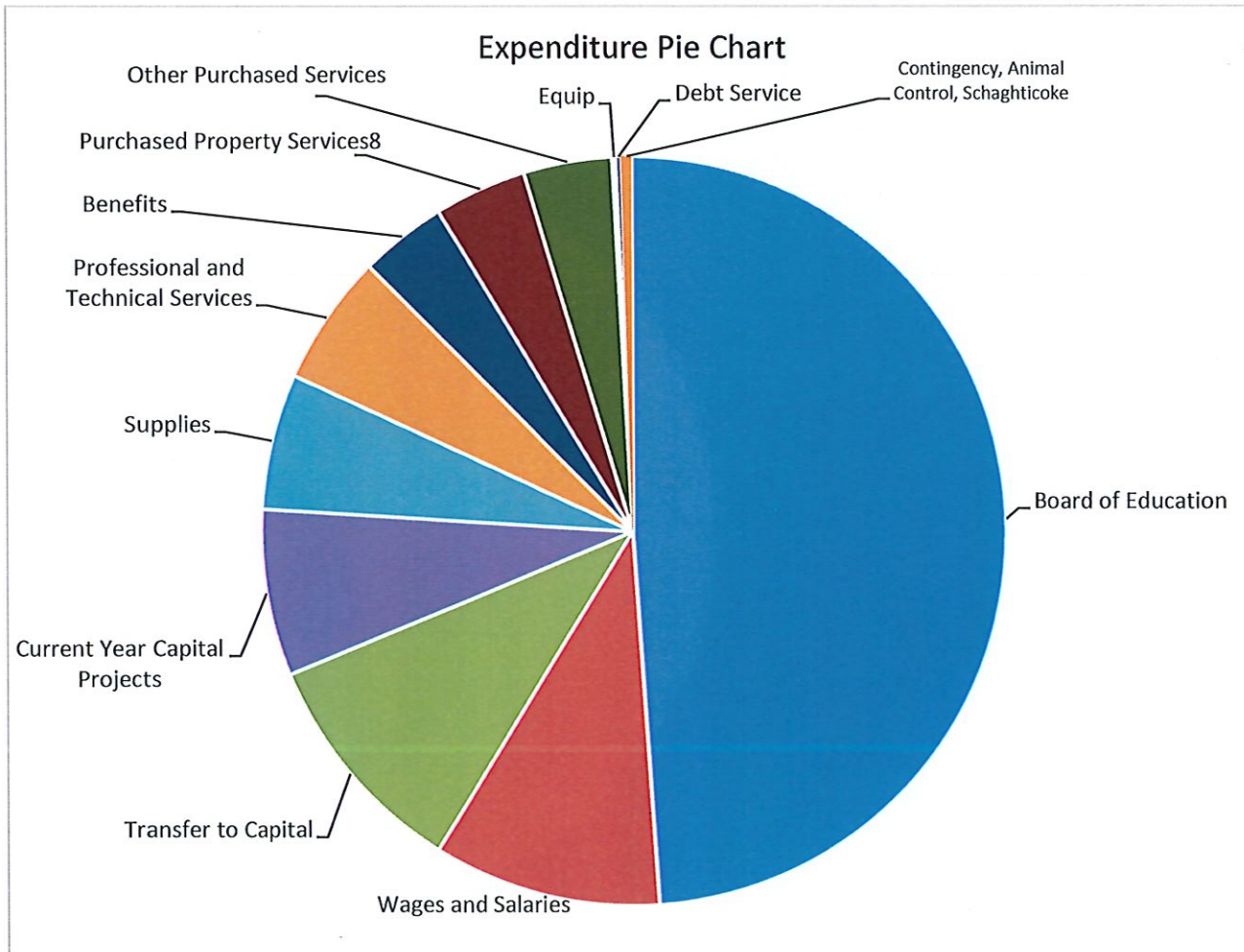
Supporting documentation for this meetings:

<https://drive.google.com/drive/folders/1Hms-R7yDalGcJv-IGPQFTEhCuLsNvDeE>

1. Call to order.
2. Public Comment.
3. 23/24 FY Operating Budget.
4. Adjourn.

TOWN OF KENT
Summary of Proposed Budget
 Fiscal Year 2023 - 2024

	Proposed	% of Budget
	Jul '23 Jun '24	
Board of Education	7,248,000	48.9%
Wages and Salaries	1,464,293	9.9%
Transfer to Capital	1,471,115	9.9%
Current Year Capital Projects	1,067,235	7.2%
Supplies	868,116	5.9%
Professional and Technical Svcs	841,025	5.7%
Benefits	559,687	3.8%
Purchased Property Services	596,732	4.0%
Other Purchased Services	570,314	3.9%
Equipment and Property	22,500	0.2%
Debt service	38,906	0.3%
Contingency,Animal Control, Schaghticoke	62,500	0.4%
All Totals	14,810,424	100.0%



TOWN OF KENT
Summary of Proposed Budget
Fiscal Year 2023 - 2024

*BoF to set Mil Rate
In late May*

	Jul '20 Jun '21	Jul '21 Jun '22	Current Fiscal Year Jul '22 Jun '23		Jul '23 Jun '24		Change from FY '23 Budget to Proposed FY '24	% of Total Budget
	Actuals	Actuals	Anticipated	Budget	Proposed	% of increase		
A • General Government	1,329,985	1,365,617	1,599,771	1,604,964	1,837,303	14.48%		12.4%
B • Public Safety	277,708	400,606	507,432	514,236	536,469	4.32%		3.6%
C • Public Works	1,432,403	1,627,583	1,713,117	1,856,172	1,878,620	1.21%		12.7%
D • Health and Welfare	119,051	117,826	171,695	178,842	198,510	11.00%		1.3%
E • Recreation	162,274	151,756	298,656	271,529	337,415	24.26%		2.3%
F • Sanitation	149,824	127,394	148,651	147,932	159,351	7.72%		1.1%
Total Bos Budget	3,471,245	3,790,782	4,439,322	4,573,675	4,947,668	8.18%	\$373,994	33.4%
G • Board of Education	7,076,743	6,999,684	7,144,205	7,241,710	7,248,000	0.09%	\$6,290	48.9%
H • Debt Service	432,569	38,906	38,906	38,906	38,906	0.00%	\$0	0.3%
I • Transfer to Capital	1,092,847	1,001,341	1,078,408	1,078,408	1,471,115	36.42%	\$392,707	9.9%
J • Trnsf to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0	0.1%
L • Trnsf to Schaghticoke		30,000	30,000	30,000	30,000			
Total Tax Budget	12,080,903	11,868,214	12,738,341	12,970,199	13,743,189	5.96%	\$772,991	92.8%
K • CY Capital Projects	945,000	936,000	806,000	806,000	1,067,235	32.41%	\$261,235	7.2%
All Totals	13,025,903	12,804,214	13,544,341	13,776,199	14,810,424	7.51%	\$1,034,226	

"A" consists of:

	Ln #
Board of Selectmen	40
Probate	57
Elections	58
Board of Finance	72
Treasurer	79
Tax Assessor	87
Tax Collector	105
Bd of Assessment Appeals	122
Conservation	131
Town Clerk	137
Planning and Zoning	153
ZBA	173
Inland Wetlands	182
Building Inspector	197
Town Hall	203
Attorney Fees	216
Grants	221
Associations	234
Historic District Comm	244
Insurance	245
Contingency	246

"B" consists of:

	Ln #
Fire Marshal	247
Resident Trooper	257
EMS Staffing	258
Litchfield Cnty Dispatch	259
Emergency Management	260

"C" consists of

Town Garage Building	261
Highway Department	270
Roads	299

"D" consists of

Social Services	303
Senior Center	314
Public Restrooms	322
Dir of Health/Hlt Dist.	323

"E" consists of

Park and Recreation	324
Community House	340
Swift House	348
KCS Ballfield Maintenance	355

"F" consists of

Transfer Station	356

FY '24 Proposal Submissions received

3/18/2023

4:54 PM

Rec'd Line #	Dept
✓ 87	016-000 Assessor
✓ 216	051-000 Attorney Fees
✓ 122	018-000 Board of Assessment Appeals
✓ 72	014-000 Board of Finance
✓ 370	300-000 BoE
✓ 197	027-000 Building Dept
✓ 229	060-814 Chore Service
✓ 340	032-000 Community House
✓ 131	021-000 Conservation Commission
✓ 246	079-000 Contingency
✓ 238	070-855 COST
✓ 237	070-854 CT Conf Muni
✓ 270	040-000 DPW - HWY Dept
✓ 299	040-602 DPW - Roads
✓ 261	031-000 DPW - Town Garage
✓ 260	056-000 Emergency Management
✓ 258	054-500 EMS Staffing
✓ 247	028-000 Fire Marshal
✓ 227	060-812 Fire Protection (KVFD)
✓ 231	060-819 Greenwoods
244	070-000 Historic District Comm
236	070-853 Housatonic River Commission
✓ 243	070-860 Housatonic Valley Assoc
✓ 225	060-810 HYSB
✓ 182	026-000 I/W
✓ 245	075-000 Insurance
✓ 228	060-813 Kent Cemetery Assoc
✓ 222	060-807 Kent Community Nursery School
✓ 226	060-811 Kent Library
✓ 233	060-821 Kent Village Housing for the Elderly
240	070-857 Lake Waramaug Authority
✓ 239	070-856 Lake Waramaug Inter
369	044-000 Landfill Monitoring
✓ 300	042-502 Lighting-Town Utility
✓ 259	055-000 Litchfield Cnty Dispatch
✓ 232	060-820 Literacy Volunteers
✓ 221	060-804 NW Conservation District
230	060-807 NW CT Regionl Housing
✓ 242	070-859 NW Elderly Nutrition
235	070-852 NW Hills CoG
✓ 324	023-000 P/R
✓ 355	046-000 P/R KCS Ballfields

Rec'd	Line #	GL	Organization
✓	153	024-000	P/Z
✓	241	070-858	Paramedic
✓	257	054-000	Police Protection
✓	57	070-000	Probate
✓	58	013-000	Registrar of Voters
✓	234	070-851	Rural Transit
✓	40	010-000	Selectmen's Office
✓	314	033-000	Senior Center
✓	303	029-000	Social Services
✓	223	060-808	Susan B Anthony
✓	348	034-000	Swift House
✓	323	052-000	TAHD
✓	105	017-000	Tax Collector
	299	041-000	Town Aid Road
✓	137	022-000	Town Clerk
✓	203	027-000	Town Hall
✓	356	043-000	Transfer Station
✓	79	015-000	Treasurer
✓	302	045-680	Tree Work
✓	301	042-504	Water - Town Utility
✓	322	050-501	Welcome Center
✓	224	060-809	Women Support Svcs
✓	173	025-000	ZBA

1) Anticipated figures are NOT FINAL. A fine point will be put on the anticipated figures as the Fiscal Year progresses and Departments provide their input

2) All wages reflect 4% increases- no individual wage increase requests were approved.

3) Support documents can be found in the shared folder on town web site

4) BoE figures have been updated

5) Region One indicated no refund from FY '22

**TOWN OF KENT
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Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

3/18/2023 4:57 PM									
	FY 2020-2021		FY 2021 - 2022		FY 2022 - 2023		FY 2023 - 2024		% over current year budget
	Actual	Actual	Actual	Actual	Anticipated	Budget	Proposed		
010 - Board of Selectmen									
Salaries (3 Selectmen)	81,967		83,607		86,951	86,951	90,429	4.00%	1st = \$78,999 - 2nd = \$5,715 - 3rd = \$5,715
Administrative Assistant	52,020		53,060		55,182	55,182	57,389	4.00%	asked for 13.08% (\$5,011 + 4%) - not approved
HI Opt-Out Stipend	15,000		15,000		15,000	15,000	15,000	0.00%	3.13.23
Health	38,367		37,418		41,018	41,018	33,233	-18.98%	reflects change in plan status for EE
Pension	3,641		8,827		9,180	9,180	9,547	4.00%	
Social Security	11,055		11,241		12,029	12,029	12,463	3.61%	
Supplies	1,616		1,405		500	500	500	0.00%	
Postage	141		290		300	300	300	0.00%	
Notices	114		1,433		1,200	500	500	0.00%	
Mileage	-		-		-	500	500	0.00%	
Discretionary	317		100		250	250	250	0.00%	
Newsletter	627		-		650	650	650	0.00%	
Telephone	-		600		600	600	600	0.00%	
Conferences	1,682		229		339	250	250	0.00%	
Total 010-000 - Board of Selectmen	206,547		213,211		223,199	222,910	221,612	-0.58%	BoS consensus 3.13.23
012-511 - Litchfield Probate Court									
013 Registrar of Voters	4,431		4,379		4,524	4,524	4,488	-0.80%	Contractual
Registrars & Deputies	22,420		18,466		37,440	22,356	23,250	4.00%	BoS 3.13.23 mtng tm stamp 13:31:21
Workers	2,847		1,672		8,824	10,425	10,842	4.00%	
Social Security	1,565		1,364		3,539	2,506	2,608	4.07%	
Supplies	3,208		8,336		7,000	7,875	17,375	120.63%	added \$9k for fireproof file, \$600 for phone and \$150
Postage	333		62		500	500	500	0.00%	for door blinds
Notices	-		-		66	65	65	0.00%	
Mileage	87		115		150	600	800	33.33%	
Election Refreshments	548		380		1,050	600	800	33.33%	
Dues	300		-		160	200	200	0.00%	
Conferences	530		720		1,300	2,500	3,500	40.00%	
Training	1,420		1,705		1,500	2,000	2,000	0.00%	
Total 013-000 - Registrar of Voters	33,257		32,820		61,529	49,627	61,940	24.81%	BoS consensus 3.13.23
014 Board of Finance									
Compensation	827		1,950		2,400	2,400	2,250	-6.25%	decreased # of meetings to 15
Clerk	61		178		184	184	172	-6.45%	
Social Security	518		650		-	50	50	0.00%	
Supplies	-		95		115	115	115	0.00%	
Notices								0.00%	Health Insurance @ +3.05 % and payroll @ +4%

TOWN OF KENT

	FY 2020-2021	FY 2021 - 2022
1. Salaries and Wages	1,00,00,000	1,00,00,000
2. Grants and Subsidies	50,00,000	50,00,000
3. Capital Expenditure	20,00,000	20,00,000
4. Other Expenditure	30,00,000	30,00,000
Total	1,00,00,000	1,00,00,000

FY 2023 -
2024

BoS consensus 3.7.23

Health Insurance @ +3.05 % and payroll @ +4%

Proposed Budget

3/18/2023

4:57 PM

TOWN OF KENT

	FY 2020-2021		FY 2021 - 2022	FY 2022 - 2023		FY 2023 - 2024	% over current year budget
	Actual		Actual	Anticipated	Budget	Proposed	
121	145		1,277	1,500	2,000	2,600	30.00%
Conferences	66,370		75,664	76,250	88,542	89,940	1.58% no support provided for this increase BoS consensus 3.13.23
Total 017-000 - Tax Collector							
018-000 - Bd of Assmt Appeals							
122	-		-	-	1,500	1,500	0.00% Keep line flat per RD
123	-		-	-	400	400	0.00% Keep line flat per RD
124	-		-	-	146	145	-0.45%
125	-		-	-	50	50	0.00%
126	-		-	-	75	75	0.00%
127	-		-	-	150	150	0.00%
130	-		-	-	150	150	0.00%
Conferences	-		-	-	2,471	2,470	-0.03% BoS consensus 3.13.23
Total 018-000 - B A							
021-000 - Conservation							
131	53		211	330	330	330	0.00%
132	270		-	1,080	1,080	1,080	0.00%
133	210		268	920	920	920	0.00%
136	165		165	165	165	165	0.00%
Supplies	698		644	2,495	2,495	2,495	0.00% BoS consensus 3.7.23
Total 021-000 - Conservation							
022-000 - Town Clerk							
137	57,120		58,262	60,592	60,592	63,016	4.00% asked for 9.15% (\$3,120+ 4%) - not approved
138	12,959		16,471	18,312	22,023	22,903	4.00% 3.13.23
139	37,406		36,790	39,537	39,537	39,112	-1.07%
140	3,998		4,078	4,241	4,241	4,411	4.01%
141	5,118		5,378	6,036	6,321	6,573	3.98%
142	363		1,726	400	400	400	0.00%
143	202		379	200	200	200	0.00%
144	-		608	300	300	300	0.00%
145	-		-	100	100	100	0.00%
146	10,230		14,098	12,000	12,000	12,000	0.00%
148	600		600	600	600	600	0.00%
151	20		170	170	170	170	0.00%
152	-		-	250	375	375	0.00%
Conferences	128,017		138,561	142,138	146,859	150,160	2.25% BoS consensus 3.13.23
Total 022-000 - Town Clerk							
024-000 - Planning and Zoning							
153	43,518		44,388	57,600	53,300	55,432	4.00% requested 4.1% (COLA) - not approved 3.13.23
154	6,062		-	5,416	8,038	10,235	27.33% change in position rate as of 11.28.23
156	16,697		16,260	25,000	18,947	25,245	33.24% 0.67%
157	3,055		3,107	4,032	3,731	3,303	-11.46% 8 months of pension for LUA / rehired of vested EE. still
158	3,660		3,268	4,821	4,693	5,024	7.04% qualifies for pension benefits per plan documents
159	481		721	1,000	1,500	9,000	500.00% Includes 25% of new permitting software including Health Insurance @ +3.05 % and payroll @ +4%
Supplies							

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

		FY 2020-2021		FY 2021 - 2022		FY 2022 - 2023		FY 2023 - 2024		% over current year budget	
		Actual	Actual	Actual	Anticipated	Budget	Proposed				
160	Postage	222	276	300	400		400	0.00%	Implementation costs, shared with P/Z		
161	Notices	4,733	2,053	3,000	2,000		2,500	25.00%	increase to cover costs expended per application		
162	Mileage	-	-	200	200		200	0.00%			
163	Printing & Mapping	-	-	2,000	3,000		3,000	0.00%			
165	Engineering	482	-	-	1,000		1,000	0.00%			
166	Planning	-	-	1,000	3,000		3,000	0.00%			
170	Dues	160	260	250	250		500	100.00%	2 Land Use staff members		
171	Conferences	40	100	125	125		250	100.00%	same as above		
172	Training	600	-	1,500	1,500		1,500	0.00%	training for all commissioners per CGS		
	Total 024-000 - Planning and Zoning	79,709	70,433	106,244	101,684		120,589	18.59%	BoS consensus 3.13.23		
	025-000 - Zoning Bd of Appeals										
173	Clerk	191	-	500	1,252		1,303	4.04%			
174	Social Security	-	-	38	96		100	3.80%			
175	Supplies	50	569	-	100		100	0.00%			
176	Postage	236	395	-	250		250	0.00%			
177	Notices	142	483	-	400		750	87.50%	3 notices @ 250 per notice		
181	Dues	110	110	-	110		830	654.55%	training for all commissioners per CGS		
	Total 025-000 - Zoning Board Of Appeals	729	1,557	538	2,208		3,332	50.92%	BoS consensus 3.13.23		
	026-000 - Inland/Wetlands										
182	Enforce. Officer	23,433	23,902	33,324	28,700		29,848	4.00%	requested 4.1% (COLA) - not approved 3.13.23		
183	Clerk	1,812	-	1,960	2,356		3,000	27.33%	change in position rate as of 11.28.23		
184	Health	10,973	10,979	23,563	10,202		13,593	33.24%			
185	Pension	1,645	1,673	2,333	2,009		1,603	-20.21%	8 months of pension for LUA / rehired of vested EE, still		
186	Social Security	1,844	1,760	2,549	2,376		2,513	5.76%	qualifies for pension benefits per plan documents		
187	Supplies	263	632	400	600		600	0.00%			
188	Postage	221	276	350	350		350	0.00%			
189	Notices	1,011	508	1,000	750		1,000	33.33%	cover the costs expended per application		
190	Mileage	-	-	100	200		200	0.00%			
191	Printing & Mapping	-	-	-	150		150	0.00%			
195	Conferences	50	-	-	150		300	100.00%	2 Land Use staff members		
196	Training	65	40	-	300		600	100.00%	same as above		
	Total 026-000 - Inland / Wetlands	41,316	39,769	65,579	48,143		53,757	11.66%	BoS consensus 3.13.23		
	027-000 - Bldg. Official										
197	Secretary	6,971	-	4,800	9,012		12,273	36.19%	change in position rate as of 11.28.23 - hire		
198	Social Security	566	-	367	690		877	27.17%	vested EE, qualifies for pension (inc in total)		
199	Supplies	555	633	300	300		22,800	7500.00%	Includes 75% of new permitting software including		
200	Postage	221	276	300	400		400	0.00%	implementation costs, shared with P/Z		
201	State Education Fund	7,675	7,282	13,862	6,000		6,000	0.00%			

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

		FY 2020-2021		FY 2021 - 2022		FY 2022 - 2023		FY 2023 - 2024		% over current year budget	
		Actual		Actual		Anticipated	Budget	Proposed			
Total 027-000 - Building Official		16,213		8,336		19,774	16,577	42,526		156.53%	BoS consensus 3.13.23
030-000 - Town Hall											
203	Supplies	3,093		1,264		3,000	2,000	3,000		50.00%	
204	Computer Services	39,513		37,585		40,000	40,000	50,000		25.00%	computer replacements, software
205	Electric	13,421		12,122		14,156	12,000	15,000		25.00%	
206	Heating Fuel	3,917		6,958		8,591	5,000	6,000		20.00%	
207	Internet	4,460		5,018		7,605	10,000	10,000		0.00%	
208	Water/Sewer	1,165		923		1,021	1,200	1,200		0.00%	
209	Maintenance	5,646		6,388		6,000	6,000	6,000		0.00%	
210	Building Supplies	2,505		3,221		2,680	4,000	5,000		25.00%	
211	Repairs	1,881		18,931		35,000	10,000	10,000		0.00%	
212	Telephone	11,348		12,833		14,585	15,000	18,000		20.00%	FY '23 transition to VOIP phone system
213	Equipment	10,186		5,772		8,705	12,500	12,500		0.00%	
214	Custodian	12,420		16,755		10,800	12,000	15,000		25.00%	rate increase anticipated
215	Pension Administration	1,000		1,000		1,975	1,500	1,500		0.00%	
Total 030-000 - Town Hall		110,555		128,769		154,117	131,200	153,200		16.77%	BoS consensus 3.13.23
051-000 - Attorney Fees											
216	Legal Counsel	6,314		7,167		8,857	10,000	10,000		0.00%	
217	Litigation	67,303		12,637		30,290	35,000	35,000		0.00%	
218	Legal - P&Z	1,058		3,330		585	10,000	10,000		0.00%	
219	Legal - ZBA	-		-		-	750	750		0.00%	
220	Legal - IWC	-		-		-	6,000	6,000		0.00%	
Total 051-000 - Attorney Fees		74,674		23,134		39,732	61,750	61,750		0.00%	BoS consensus 3.7.23
060-000 - Grants											
221	NW Conservation District, Inc	1,000		1,000		1,000	1,000	1,000		0.00%	
222	Kent Community Nursery School	15,000		15,000		15,000	15,000	15,000		0.00%	rec'd ARPA of \$15,000
223	Susan B Anthony	1,500		1,500		1,500	1,500	1,500		0.00%	
224	Women's Support Services	1,500		-		1,500	1,500	1,500		0.00%	
225	Youth Service Bureau	-		7,000		7,000	7,000	10,000		42.86%	rec'd ARPA of \$10,000
226	Kent Library Association	110,000		125,000		125,000	125,000	135,000		8.00%	rec'd ARPA of \$14,981
227	KVFD - Fire Protection	86,500		106,000		106,000	106,000	120,000		13.21%	rec'd ARPA of \$80,000 ~ BoS cut \$6,500 3.8.23
228	Cemetery Association	37,000		37,000		37,000	37,000	44,000		18.92%	rec'd ARPA of \$7,000
229	NWC Chore Service	5,000		5,000		5,000	5,000	6,000		20.00%	rec'd ARPA of \$10,000 ~ BoS cut \$1,500 3.8.23
230	NWCT Regional Housing Council	200		-		100	100	100		0.00%	
231	Greenwoods	5,000		5,000		6,000	6,000	6,000		0.00%	
232	Literacy Volunteers	1,000		1,000		1,000	1,000	1,500		50.00%	
233	KVHE/Templeton Farms	5,000		5,000		5,000	5,000	5,000		0.00%	rec'd ARPA of \$15,000
Total 060-000 - Grants		268,700		308,500		311,100	311,100	346,600		11.41%	BoS consensus 3.9.23

Health Insurance @ +3.05 % and payroll @ +4%

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

070-000 - Associations

		FY 2020-2021	FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	% over current year budget
		Actual	Actual	Anticipated	Budget	Proposed
234	Rural Transit	1,096	1,096	1,096	1,096	1,096
235	NW Council of Govt's	2,578	2,222	2,411	2,222	2,222
236	Hous River Comm	-	400	400	400	400
237	CT Conf Mun	2,074	2,074	2,075	2,100	2,100
238	COST (Council of Small Towns)	975	975	975	975	975
239	Lake Waramaug Inter. Com	1,953	1,953	2,000	2,000	2,363
240	Lake Waramaug Auth	2,066	12,264	2,400	2,400	2,400
241	Paramedic	40,892	39,731	76,498	76,499	135,380
242	LH-NW Elderly Nutrition Prgm	879	548	863	863	198
243	Housatonic Valley Assoc	-	250	1,500	1,500	1,500
	Total 070-000 - Associations	52,514	61,513	90,218	90,055	148,633

HISTORIC DISTRICT COMMISSION

244	INSURANCE	-	-	-	500	500
245	CONTINGENCY	94,494	92,489	110,000	112,168	134,000
246		-	-	-	10,000	25,000

028-000 - Fire Marshal

247	Fire Marshal	21,875	26,884	21,662	27,250	25,204
248	Clerical	37	159	-	600	-
249	Fire Inspections	306	286	1,420	3,000	3,000
250	Deputy Fire Marshal	-	1,450	2,500	100	5,200
251	Social Security	1,730	2,262	1,957	2,085	2,326
252	Supplies	71	480	1,274	400	1,800
253	Postage	-	-	-	55	55
254	Mileage	2,181	2,539	2,250	2,873	2,950
255	Telephone	354	390	356	460	-
256	Training	437	948	750	1,350	1,350
	Total 028-000 Fire Marshal	26,992	35,397	32,169	38,173	41,885

257	Police Protection	175,146	195,430	200,000	200,800	216,776
258	EMS Staffing	39,207	130,156	230,000	230,000	230,000
259	LITCHFIELD CNTY DISPATCH	31,554	31,797	35,263	35,263	35,808
260	EMERGENCY MANAGEMENT	4,808	7,826	10,000	10,000	12,000

031-000 - Town Garage BLDG

261	Supplies	14	491	100	100	100
262	Postage	-	-	-	10	10
263	Telephone	600	600	600	600	600
264	Electricity	7,304	7,883	7,752	7,500	10,000
265	Heating Fuel	4,089	7,800	5,722	4,500	6,500
266	Water	552	436	494	500	500

Health Insurance @ +3.05 % and payroll @ +4%

0.00% Asked for \$9,760 - rec'd ARPA of \$15K

65.05% BoS consensus 3.9.23

0.00% BoS consensus 3.7.23

19.46% BoS consensus 3.7.23

150.00% BoS consensus 3.13.23

-7.51%
-100.00% combined with supplies

0.00% Fire Marshal reduced hrs, Deputy to work 4 hrs wk
5100.00% at \$25 not to exceed 208 hrs a year

11.55%

350.00% computer code program, and clerical fees

9.72% BoS consensus 3.13.23

7.96% Contract, phone + 400 hrs OT - BoS consensus 3.1:

0.00% BoS consensus 3.13.23

1.55% BoS consensus 3.13.23

20.00% BoS consensus 3.13.23

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

	FY 2020-2021		FY 2021 - 2022		FY 2022 - 2023		FY 2023 - 2024		% over current year budget
	Actual		Actual		Anticipated	Budget	Proposed		
267 Maintenance	4,606		2,164		5,418	3,700	4,000		8.11%
268 Building Supplies	89		288		360	500	500		0.00%
269 Repairs	-		2,145		1,028	4,500	4,500		0.00%
Total 031-000 - Town Garage Building	17,255		21,807		20,874	21,910	26,710		21.91% BoS consensus 3.7.23
040-000 - Highway Department									
270 Foreman Salary	96,250		98,175		102,102	102,102	106,186		4.00%
271 Staff Salaries	341,915		352,483		395,762	410,324	420,631		2.51% per union contract
272 Snow Removal Salaries	45,957		61,060		25,088	58,133	59,594		2.51%
273 Health	120,014		114,056		109,694	156,111	120,167		-23.02%
274 Pension	42,473		48,415		35,742	53,698	57,727		7.50%
275 Social Security	41,147		40,983		40,006	45,543	47,754		4.86%
276 HI OPT-OUT Stipend	29,187		28,956		42,000	30,000	45,000		50.00% three employees now taking opt-out stipend
278 Alcohol & Drug Test Program	500		709		600	500	600		20.00%
279 Equipment Repair & Maintenance	72,035		106,077		64,216	70,000	70,000		0.00%
280 Equipment Fuel	25,455		45,580		56,778	35,000	45,000		28.57%
281 Hired Equipment	5,713		14,931		18,582	15,000	15,000		0.00%
282 New Equipment	917		10,854		4,104	4,000	4,000		0.00%
283 Snow Related Equipment	5,733		4,013		5,000	6,000	6,000		0.00%
284 Public Works	-		22,500		3,500	3,500	5,000		42.86%
285 Uniforms	4,761		4,087		4,104	4,500	4,500		0.00%
286 Tools	-		1,022		1,000	1,000	1,000		0.00%
287 Dues	52		50		100	100	100		0.00%
288 Conferences	-		440		450	500	500		0.00%
289 Road Supplies	8,958		7,306		5,000	5,000	5,000		0.00%
290 Materials	365		3,287		20,000	20,000	20,000		0.00%
291 Salt/Sand	106,340		140,580		99,450	140,000	140,000		0.00%
292 Stone	-		11,859		15,000	15,000	15,000		0.00%
293 Oil	-		60,000		70,000	70,000	70,000		0.00%
294 Sweeping	10,760		14,945		25,000	25,000	25,000		0.00%
295 Drainage	-		5,880		8,000	8,000	8,000		0.00%
296 Bridges	21,452		-		10,000	10,000	10,000		0.00%
297 Unimproved Roads	-		15,623		15,000	15,000	15,000		0.00%
298 Town Roads - Asphalt	85,517		39,187		150,000	160,000	160,000		0.00%
Total 040-000 - Highway Department	1,065,500		1,253,059		1,326,278	1,464,011	1,476,759		0.87% BoS consensus 3.7.23
299 Town Aid Road	285,000		291,531		292,151	292,151	292,151		0.00% mirrors state revenue
300 Lighting - Town Utility	6,388		8,124		6,844	9,000	12,000		33.33%
301 Water - Town Utility	38,430		36,902		38,170	39,000	39,000		0.00%
302 Tree Work	19,830		16,160		28,800	30,100	32,000		6.31%
Total C - PUBLIC WORKS	1,432,403		1,627,583		1,713,117	1,856,172	1,878,620		1.21% BoS consensus 3.7.23

Health Insurance @ +3.05 % and payroll @ +4%

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

029-000 - Social Services

	FY 2020-2021	FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	% over current year budget
	Actual	Actual	Anticipated	Budget	Proposed
303 Administrator	43,951	42,212	50,415	50,415	56,106
304 Assistant	12,974	3,519	11,922	14,188	14,755
305 Health Insurance	-	8,645	39,537	39,537	39,112
306 Social Security	4,356	3,237	4,769	4,360	4,534
307 Supplies	899	826	800	800	800
308 Postage	1,650	-	1,700	1,700	1,700
309 Mileage	27	216	500	500	600
310 Assistance	10,076	9,694	10,000	10,000	10,000
311 Telephone	-	150	600	600	600
312 Senior Center Program	-	521	1,000	1,000	6,000
313 Dues	-	-	250	250	500
	69,578	69,019	116,124	123,350	134,708

Total 029-000 - Social Services

033-000 - Senior Center

	FY 2020-2021	FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	% over current year budget
	Actual	Actual	Anticipated	Budget	Proposed
314 Electric	2,450	3,385	4,108	5,000	6,000
315 Fuel/Propane	1,356	1,576	4,576	3,000	4,000
316 Water/Sewer	181	155	172	225	500
317 Maintenance	4,104	4,528	2,978	3,000	4,200
318 Building Supplies	-	146	500	500	1,000
319 Repairs	2,563	3,849	3,000	3,500	3,000
320 Custodian	2,340	2,280	2,480	2,500	2,500
321 Rent	1,240	1,240	1,240	1,250	1,250
	14,236	17,160	19,054	18,975	22,450
	19,976	16,430	20,000	20,000	25,000
	15,262	15,218	16,517	16,517	16,352
	119,051	117,826	171,695	178,842	198,510

Total 033-000 - Senior Center

Welcome Center/Public Restrooms

322					
323					

Dir of Health/Hlt Dist.

E - RECREATION

	FY 2020-2021	FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	% over current year budget
	Actual	Actual	Anticipated	Budget	Proposed
324 Salary Director	59,233	32,954	61,200	61,200	63,648
325 Hourly Employees	13,388	18,437	54,996	55,496	60,800
326 Health	12,975	6,984	15,906	15,906	31,481
327 Pension	4,072	-	2,100	2,184	4,455
328 Social Security	5,554	3,883	8,889	8,928	9,520
329 Supplies	512	1,008	1,448	550	750
330 Postage	385	-	200	400	200
331 Mileage / PR Vehicle maint	-	169	1,382	700	1,000
332 Park Maintenance	7,188	14,901	48,000	48,000	25,000
333 Fee Programs	7,523	29,631	30,594	18,000	43,250
334 Telephone	450	-	600	600	600
335 Electric	487	575	804	900	1,080

Health Insurance @ +3.05 % and payroll @ +4%

11.29% includes \$3,671 in pension funding

4.00%

-1.07%

full narrative submitted
with request

3.99%

0.00%

0.00%

20.00%

0.00%

500.00%

100.00%

BoS consensus 3.13.23

9.21%

20.00%

33.33%

increases in this
department reflect
increased usage due
to programming

122.22%

40.00%

100.00%

-14.29%

0.00%

0.00%

BoS consensus 3.9.23

18.31%

25.00% anticipated maint / repairs Bos consensus 3.9.23

-1.00% Contractual

11.00%

inc FT position - **BoS 3.13.23 mtng T/S 13:06:05**
HI for new FT position

4.00%

9.56%

97.92%

104.00% new FT position would not qualify for pension until
one year mark

6.63%

36.36%

-50.00%

Bos cut \$500 for mileage, added \$500 for Vehicle maint
new programs and increased participation detail
provided with request- **BoS cut \$2,500 3.13.3**

42.86%

-47.92%

140.28%

0.00%

20.00%

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

	FY		FY	FY 2022 - 2023		FY 2023 - 2024	% over current year budget
	2020-2021	2021 - 2022		Actual	Anticipated	Budget	Proposed
336 Water/Sewer	-	-		-	1,154	1,500	1,800
337 Dues	105	105		105	110	105	120
338 Conferences	-	-		-	-	550	550
339 Training	-	250		250	-	100	250
Total 023-000 - Park & Rec Department	111,872	108,897		108,897	227,383	215,119	244,505
							BoS consensus 3.13.23
032-000 - Community House							
340 Postage	-	58		58	60	60	60
341 Electricity	6,347	8,953		8,953	7,746	7,500	10,000
342 Fuel/Propane	3,641	5,815		5,815	5,038	4,000	5,000
343 Water/Sewer	1,147	1,265		1,265	1,320	1,500	1,500
344 Maintenance	3,059	4,094		4,094	4,564	2,500	3,000
345 Building Supplies	278	282		282	708	800	1,000
346 Repairs	7,785	2,218		2,218	7,740	5,000	20,000
347 Custodian	788	1,325		1,325	1,239	2,000	2,000
Total 032-000 - Community House	23,044	24,011		24,011	28,415	23,360	42,560
							BoS consensus 3.9.23
034-000 - Swift House							
348 Electric	679	766		766	948	1,000	1,200
349 Heating Fuel	1,863	2,174		2,174	2,736	2,500	2,500
350 Water/Sewer	231	219		219	334	300	400
351 Maintenance	10,401	7,667		7,667	5,560	4,000	5,000
352 Building Supplies	-	29		29	80	500	500
353 Repairs	295	2,605		2,605	5,200	4,000	10,000
354 Custodian	-	60		60	-	750	750
Total 034-000 - Swift House	13,469	13,520		13,520	14,858	13,050	20,350
							BoS consensus 3.9.23
KCS Ballfield Maintenance	13,890	5,327		5,327	28,000	20,000	30,000
							BoS consensus 3.13.23
Total E - RECREATION	162,274	151,756		151,756	298,656	271,529	337,415
043-000 - Transfer Station							
356 Salary, Wages and Pension	56,421	46,483		46,483	54,790	54,790	57,568
357 Social Security	1,903	3,227		3,227	4,191	4,192	4,284
358 Supplies	2,426	2,962		2,962	2,986	3,000	3,000
359 Postage	-	-		-	-	1,000	1,000
360 Electric	2,303	2,166		2,166	1,766	2,000	3,000
361 Repairs	-	-		-	150	500	500
362 Solid Waste Removal	43,959	38,452		38,452	45,332	40,000	45,000
363 Bulky Waste Removal	7,499	6,882		6,882	9,994	10,000	12,000
364 Container Rent & Tran	27,401	21,076		21,076	23,106	24,000	24,000
365 Testing	-	60		60	120	500	500
366 Tipping Fees	2,339	1,047		1,047	982	2,000	2,000
367 Hazardous Materials	3,005	2,231		2,231	2,534	3,000	3,500
							16.67%
							Health Insurance @ +3.05 % and payroll @ +4%

request was to increase Attendants to \$21 per hr
includes \$1,573 in pension funding / Mngr position
BoS only approved 4% wage increase 3.13.23

Proposed Budget

3/18/2023
4:57 PM

TOWN OF KENT

368	Permitting	FY 2020-2021	FY 2021 - 2022	FY 2022 - 2023	FY 2023 - 2024	% over current year budget
		Actual	Actual	Anticipated	Proposed	
		800	875	800	1,000	5.26%
	Total 043-000 - Transfer Station	148,055	125,460	146,751	157,351	7.83% BoS consensus 3.13.23
369	Landfill Monitoring	1,769	1,934	1,900	2,000	0.00%
370	300-000 - BOE Operating	940,015	1,018,750	3,757,028	3,917,323	2.81%
371	310-000 - BOE Payroll	3,554,067	3,551,871	927,877	1,036,724	6.64%
372	320-000 - BOE Regional Budget	2,582,661	2,429,063	2,459,300	2,293,953	-6.72%
	Total G - BOARD OF EDUCATION	7,076,743	6,999,684	7,144,205	7,248,000	0.09%
	H - Debt Service					
373	080-000 - Interest					
	KCS Improvements	8,663	-	-	-	
374	Maple Street Ext	26,203	25,790	25,790	25,790	0.00%
	Total 080-000 - Interest	34,866	25,790	25,790	25,790	0.00%
375	081-000 - Principal					
	KCS Improvements	385,000	-	-	-	
376	Maple Street Ext (exp 2054)	12,703	13,116	13,116	13,116	0.00%
	Total 081-000 - Principal	397,703	13,116	13,116	13,116	0.00%
	Transfer to Capital	432,569	38,906	38,906	38,906	0.00%
377		1,092,847	1,001,341	1,078,408	1,471,115	36.42%
378	Transfer to Dog Fund	7,500	7,500	7,500	7,500	0.00%
379	Current Capital Projects	945,000	936,000	806,000	1,067,235	32.41%
380	Transfer to Schaghticoke	-	30,000	30,000	30,000	0.00%
		13,025,903	12,804,214	13,544,341	14,810,424	7.51%
	Net Revenue and Expense	46,431	451,632	(166,799)	0	

updated
3.13.23

FIVE YEAR TOTALS	PROPOSED FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
	BD OF EDUCATION										
	KCS Roof	266,000	50,000			393,202	393,202	393,202	393,202	393,202	393,202
	Sidewalk / Paving	136,235	136,235	136,235							
	Boilers				156,334	156,334	156,334	-			
1,430,575	BOE SUBTOTAL	402,235	186,235	136,235	156,334	549,536	549,536	393,202	393,202	393,202	393,202
	DPW										
	Bridges	-	196,883	183,117	300,000	650,000	850,000	600,000	-	100,000	100,000
	Buildings & Improvements	-	-	-	-	-	-	-	50,000	-	-
	Equipment	-	-	-	-	160,000	-	-	130,000	-	-
	Fleet	290,000	150,000	250,000	-	260,000	260,000	260,000	65,000	-	70,000
	Roads	-	511,883	433,117	250,000	-	-	-	600,000	-	-
3,635,000	DPW SUBTOTAL	290,000	858,766	866,234	550,000	1,070,000	1,110,000	860,000	845,000	100,000	170,000
	KVFD										
	Communications Upgrade	-		-	125,000	100,000					
	* Engine # 2					-	225,000	225,000	225,000	225,000	
	Rescue # 8	225,000		200,000	200,000	300,000					
1,150,000	KVFD SUBTOTAL	225,000	-	200,000	325,000	400,000	225,000	225,000	225,000	225,000	-
	Land Use										
	Zoning Regulations	-	-	-			15,000	30,000			
	POCD		-	-	-				45,000	5,000	-
0	LU SUBTOTAL	-	-	-	-	-	15,000	30,000	45,000	5,000	-
	PARK AND REC										
	Emery Park	100,000		-	25,000	25,000	35,000				
	Kent Commons (basketball)						100,000	-	-		
	Kent Commons (splash pad)	-	-	-	-	250,000					
	Kent Common (other)	-	20,000		25,000	25,000					
	Playing Fields and Ball Park	-	-	-	50,000	-	-	-	-	-	-
	Master Plan	-	-	-	25,000	-					
	Vehicle	-	-	-	-	-	35,000				
545,000	P & R SUBTOTAL	100,000	20,000	-	125,000	300,000	170,000	-	-	-	-
	REVALUATION										
	Reval	50,000	-	-		50,000	-		40,000		
100,000	REVAL SUBTOTAL	50,000	-	-	-	50,000	-	-	40,000	-	-
	Tn Buildings										
	* CH Exterior Pain/Repair							80,000			
	CH Flooring		-		-	150,000					
	* CH LL Flooring								50,000		
	CH Roof		50,000		-		-				
	CH Windows						150,000				
	Swift House			30,000		200,000	200,000	200,000			
	Tn Hall Roof	-		-	65,000	-	-	-	-		
	* Tn Hall Sidewalks	-	-	-	-	-	100,000	-	-	-	-
	Tn Hall Windows	-	-	-	-	-	150,000	-	-	-	-
495,000	TN BLDGS SUBTOTAL	-	50,000	30,000	65,000	350,000	600,000	280,000	50,000	-	-
5 YR TOTAL		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
7,355,575	TTL CAPITAL	1,067,235	1,115,001	1,232,469	1,221,334	2,719,536	2,669,536	1,788,202	#####	723,202	563,202
	1/5TH OF ANNUAL CAPITA	213,447	223,000	246,494	244,267	543,907	533,907	357,640	319,640	144,640	112,640
	APPROPRIATION FY 2023-2024	1,471,115									
	APPROPRIATION FY 2043-2025		1,791,575								
	APPROPRIATION FY 2025-2026			1,926,215							
	APPROPRIATION FY 2026-2027				1,999,362						
	APPROPRIATION FY 2027-2028					1,899,736					
	APPROPRIATION FY 2028-2029						1,468,469				
	Modified and Approved by the BoS	2.1.23									
	Received by the BoF	2.15.23									
	Approved by PIZ			Approved by BoF							

Project Balance 1.19.23		DPW CAPITAL DETAIL (purple cells mark changes on additions)									
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
60,000	Truck #1										
100,000	Truck #2			increased \$5k 11.14.19	increased \$5k 11.14.19						70,000
	Truck #3			increased \$15K 11.30.22							
	Truck #4						260,000		increased 55k 11.30.22		
240,000	Truck #5		150,000	increased \$5k 11.14.19	increased 35K 1.7.22						
5,539	Truck #6			increased \$20K 12.6.22	increased 10K 11.30.22						
	Truck #8					260,000					
	Truck #9	290,000									
	Truck #12			250,000							
	Truck #7 w/ Sander & Plow						260,000		increased 55k 11.30.22		
405,539	TOTAL DPW FLEET	290,000	150,000	250,000	-	260,000	260,000	260,000	65,000	-	70,000
40,000	Compactor										
15,000	Zero Turn Mower			was in FY '27, moved out by BoS 2.3.22							
35,000	Kubota			increased \$20K 11.30.22							
35,000	Salt Brine Maker										
4,779	Mower								increased 5K 11.30.22		
6,738	Payloader										
	Tractor w/ boom mower			split in 1/2 per BoF in April 2020		140,000					
	Roadside mower / tractor										
	Buffalo Blower					20,000					
136,517	TOTAL DPW EQUIPMENT	-	-	-	-	160,000	-	-	130,000	-	-
	Anderson Road (rebuild)		166,883	183,117	split in 1/2 per BoF in April 2020						
	Botsford Road		345,000								
	Geer Mtn Road			moved out one year per BoS meeting 3.11.19	original request was \$500,000 in FY '26 BoS split in 1/2 on 9/2				600,000		
	Spooner Hill Road			250,000	250,000						
200,000	Studio Hill										
200,000	TOTAL ROADS	-	511,883	433,117	250,000	-	-	-	600,000	-	-
255,111	Bulls Bridge / Fuller Mtn										
	Bridge # 2 & # 3 (rehab)									100,000	-
	Bridge # 7 & # 11 (rehab)			Was 400,000 in FY '27 moved into FY '25 11.14.19							100,000
	Bridge #5			split in 1/2 per BoF in April 2020		200,000	200,000				
	Bridge #9 (Fuller Mtn)					-	300,000				
112,672	Bridge #16 (Anderson Acres)		166,883	183,117							
	Bridge #17						200,000	200,000			
-1,054	Bridge # 18 (Kent Hollow)			Was 400,000 in FY '27 moved into FY '25 11.14.19							
	Bridge #05519 (Macedonia)			split in 1/2 per BoF in April 2020		100,000	150,000	150,000			
	Bridge #22 (Geer Mtn)							400,000			
	Covered Bridge (paint/repairs)				was \$250K in FY '25, moved out 11.14.19		500,000				
	Covered Bridge Barrier		30,000		was \$400,000 in FY '27, was decreased to \$100K by Bos 2.3.22						
5,804	Tanguay										
372,533	TOTAL BRIDGES	-	196,883	183,117		00	850,000	600,000	-	100,000	100,000
	Salt Shed Cover								50,000		
24,000	Tn Garage Doors										
70,000	Tn Garage Parking Lot										
200,000	Tn Garage Siding										
25,000	Town Hall Oil Tank Removal										
319,000	TTL BUILDINGS and SITE IMPROVEMENTS	-	-	-	-	-	-	-	50,000	-	-
1,433,589	Total DPW	290,000	858,766	866,234	550,000	1,070,000	1,110,000	860,000	845,000	100,000	170,000
	1/5TH OF ANNUAL CAPITA	58,000	171,753	173,247	110,000	214,000	222,000	172,000	169,000	20,000	34,000
	APPROPRIATION FY 2023-2024	727,000									
	APPROPRIATION FY 2024-2025		891,000								
	APPROPRIATION FY 2025-2026			891,247							
	APPROPRIATION FY 2026-2027				887,000						
	APPROPRIATION FY 2027-2028					797,000					
	APPROPRIATION FY 2028-2029						617,000				
	Modified by BoS	2.1.23									
	Rec'd by BoF	2.15.23									