Approved Budget
FY 2020 - 2021 Town of Kent

Mil Rate set by the BoF on 5.19.20

	CURRENT BUDGET 2019-2020	Approved BUDGET 2020-2021	% CHANGE	Difference between FY 2019-2020 and FY 2020-2021
EXPENSES				
Board of Selectmen Operating Budget	$3,837,778	$3,905,151	1.76%	$67,373
Transfer to Capital Fund (last page of packet)	831,847	952,847	14.55%	$121,000
Transfer to Dog Fund	7,500	7,500		$0
Appropriation - Schaghticoke Legal	0	0		
Adjustment				$0
Subtotal	**4,677,125**	**4,865,498**	**4.03%**	$188,373
Debt Service	411,563	393,663	-4.35%	-$17,901
Firehouse	0	0		$0
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	535,000	945,000	76.64%	$410,000
Subtotal	**985,469**	**1,377,569**	**39.79%**	
Board of Education Operating Budget	4,596,871	4,673,688	1.67%	$76,817
Board of Education Adjustment	-25,000			
Region 1 Budget	2,610,567	2,618,349	0.30%	$7,782
Subtotal	**7,207,438**	**7,292,037**	**1.17%**	$84,599
TOTAL EXPENSES	**$12,870,032**	**$13,535,103**	**5.17%**	$665,071
REVENUES				
Federal, State, and Local	$920,946	$893,969	-2.93%	-$26,977
Transfer from Capital Fund (last page of packet)	535,000	945,000	76.64%	$410,000
	0			
Transfer from Unassigned General Fund	515,000	780,000	51.46%	$265,000
Net Property Taxes after Abatements	10,899,086	10,916,134	0.16%	$17,048
TOTAL REVENUES	**$12,870,032**	**$13,535,103**	**5.17%**	$665,071
Grand List	$591,845,519	$594,799,624	0.50%	$2,954,105
Tax Collection Rate	99.0%	99.0%	0.00%	$0
MILL RATE	**18.61**	**18.61**	**0.00%**	0.00

	June 30, 2019 AUDITED	JUNE 30, 2020 ESTIMATED		
Restricted Capital Fund	$ 2,837,030	$ 3,060,408	7.87%	$223,378
Committed Capital Fund	$ -	$ -		$0
Nonspendable General Fund	$ 56,379	$ 56,379		$0
Committed General Fund	$ 592,874	$ 840,854	41.83%	$247,980
Unassigned General Fund	$ 2,563,377	$ 2,297,717	-10.36%	-$265,660
	$ 6,049,660	**$ 6,255,358**	**3.40%**	$205,698

GFOA recommendation ~ 2 months of reg operating expense	$2,049,354	$2,098,351
GFOA recommended UDFB vs Estimated (available to Transfer)	$514,023	$979,366
Difference between LY and Estimated GF Balance		-$17,680
Amount above recommended reserve after Transfer to balance budget		$199,366

TOWN OF KENT
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	Jul '20 - Jun '21
Income	
130-310 · Property Taxes	10,916,134.00
130-330 · Property Taxes - Interest	40,000.00
130-340 · Property Tax - Liens	500.00
130-400 · Town Aid Roads CT Grant	285,000.00
130-500 · Lein ST Property	28,889.00
130-900 · Telecom Property	13,000.00
131-000 · Educational Assistance	27,830.00
131-450 · Pequot Funds	1,298.00
131-500 · State of CT Misc	1,000.00
131-900 · Community House	10,000.00
131-920 · Swift House Rent	1,000.00
132-000 · Interest on Investments	50,000.00
132-100 · Miscellaneous Fees	81,000.00
132-150 · Cell Tower Rent	86,952.00
132-200 · Building Permits	18,000.00
132-300 · Transfer Station Income	95,000.00
132-310 · Bulky Waste	5,000.00
132-330 · Raffle Permits	50.00
132-340 · Pistol Permits	400.00
132-400 · P & Z Fees / Road Inspection	15,000.00
132-410 · Commission In/Wet	800.00
132-420 · Commission of ZBA	500.00
132-500 · Town Clerk Fees / Conveyance Ta	80,000.00
132-800 · Park & Recreation	750.00
132-810 · Park & Rec Pass	3,000.00
132-820 · Park & Rec Sports	3,500.00
132-830 · Park & Rec Classes	750.00
132-840 · Park & Rec Enrichment	11,000.00
132-850 · Park & Rec Enrichment Camp	13,000.00
132-860 · Bus Trips & Programs	750.00
132-900 · Surplus	780,000.00
132-910 · Funds Capital & Nonrecurring	945,000.00
132-950 · Maple Street Extension	20,000.00
Total Income	13,535,103.00
Expense	
A · General Government	
010-000 · BOARD OF SELECTMEN	
010-101 · Salary - 3 Selectmen	81,966.00
010-102 · Administrative Assistant	52,020.00
010-996 · Health	40,254.00
010-997 · Pension	8,654.00

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	Jul '20 - Jun '21
010-998 · Social Security	11,405.00
010a101 . HI Opt Out Stipend	15,000.00
010-201 · Supplies	500.00
010-202 · Postage	250.00
010-203 · Notices	1,000.00
010-204 · Mileage	1,000.00
010-401 · Discretionary Expenditures	250.00
010-405 · Newsletter	600.00
Total 010-000 · BOARD OF SELECTMEN	212,899.00
012-000 · PROBATE	4,500.00
013-000 · REGISTRAR OF VOTERS	
013-101 · Registrars & Deputies	15,984.00
013-102 · Workers	4,029.00
013-998 · Social Security	1,531.00
013-201 · Supplies	6,225.00
013-202 · Postage	500.00
013-203 · Notices	65.00
013-204 · Mileage	600.00
013-404 · Election Refreshments	500.00
013-450 · Dues	150.00
013-451 · Conferences	2,500.00
Total 013-000 · REGISTRAR OF VOTERS	32,084.00
014-000 · BOARD OF FINANCE	
014-102 · Clerk	2,393.00
014-998 · Social Security	183.00
014-201 · Supplies	50.00
014-203 · Notices	115.00
014-405 · Town Report	525.00
014-406 · Auditors	22,000.00
Total 014-000 · BOARD OF FINANCE	25,266.00
015-000 · TREASURER	
015-101 · Salary	35,557.00
015-102 · Treasurer Clerk	12,438.00
015-998 · Social Security	3,672.00
015-201 · Supplies	1,200.00
015-202 · Postage	1,300.00
015-204 · Mileage	150.00
015-301 · Computer Services	1,200.00
015-452 · Professional Devel./CPA	500.00
Total 015-000 · TREASURER	56,017.00

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	Jul '20 - Jun '21
016-000 · TAX ASSESSOR	
016-101 · Salary - Assessor	39,241.00
016-104 · Assistant(s) Assessor	29,260.00
016-998 · Social Security	5,240.00
016-201 · Supplies	1,000.00
016-202 · Postage	900.00
016-203 · Notices	100.00
016-204 · Mileage	600.00
016-302 · Data Processing	16,990.00
016-423 · Tax Mapping	1,000.00
016-450 · Dues	60.00
016-451 · Conferences	550.00
Total 016-000 · TAX ASSESSOR	94,941.00
017-000 · TAX COLLECTOR	
017-101 · Salary	40,346.00
017-102 · Assistant	13,902.00
017-998 · Social Security	4,150.00
017-201 · Supplies	2,000.00
017-202 · Postage	3,500.00
017-203 · Notices	450.00
017-204 · Mileage	200.00
017-302 · Data Processing	10,445.00
017-453 · Fees for Delinquents	250.00
017-450 · Dues	250.00
017-451 · Conferences	1,000.00
Total 017-000 · TAX COLLECTOR	76,493.00
018-000 · BOARD OF ASSESSMENT APPEALS	
018-101 · Salary	1,719.00
018-102 · Clerk	458.00
018-998 · Social Security	167.00
018-202 · Postage	50.00
018-203 · Notices	75.00
018-204 · Mileage	150.00
018-451 · Conferences	150.00
Total 018-000 · BOARD OF ASSESSMENT APPEALS	2,769.00
021-000 · CONSERVATION	
021-201 · Supplies	330.00
021-409 · Printing & Mapping	1,080.00
021-451 · Conferences	920.00
021-450 · Dues	165.00
Total 021-000 · CONSERVATION	2,495.00

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	Jul '20 - Jun '21
022-000 · TOWN CLERK	
022-101 · Salary	57,120.00
022-102 · Assistant	20,765.00
022-996 · Health	40,254.00
022-997 · Pension	3,998.00
022-998 · Social Security	5,958.00
022-201 · Supplies	200.00
022-202 · Postage	200.00
022-203 · Notices	300.00
022-204 · Mileage	100.00
022-402 · Record Maintenance	12,000.00
022-450 · Dues	170.00
022-451 · Conferences	750.00
Total 022-000 · TOWN CLERK	141,815.00
024-000 · PLANNING AND ZONING	
024-101 · Zoning Enforc. Officer	43,518.00
024-102 · Clerk	7,575.00
024-996 · Health	19,285.00
024-997 · Pension	3,046.00
024-998 · Social Security	3,909.00
024-201 · Supplies	750.00
024-202 · Postage	400.00
024-203 · Notices	2,000.00
024-204 · Mileage	200.00
024-409 · Printing & Mapping	2,000.00
024-411 · Engineering	1,000.00
024-412 · Planning	2,750.00
024-450 · Dues	250.00
024-451 · Conferences	125.00
024-452 · Training	250.00
Total 024-000 · PLANNING AND ZONING	87,058.00
025-000 · ZONING BOARD OF APPEALS	
025-102 · Clerk	1,180.00
025-998 · Social Security	90.00
025-201 · Supplies	100.00
025-202 · Postage	150.00
025-203 · Notices	700.00
025-450 · Dues	110.00
Total 025-000 · ZONING BOARD OF APPEALS	2,330.00

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	Jul '20 - Jun '21
026-000 · INLAND / WETLANDS	
026-101 · Enforce. Officer	23,433.00
026-102 · I/W Clerk	2,220.00
026-996 · Health	10,384.00
026-997 · Pension	1,640.00
026-998 · Social Security	1,962.00
026-201 · Supplies	600.00
026-202 · Postage	300.00
026-203 · Notices	750.00
026-204 · Mileage	200.00
026-409 · Printing & Mapping	150.00
026-451 · Conferences	150.00
026-452 · Training	150.00
Total 026-000 · INLAND / WETLANDS	41,939.00
027-000 · BUILDING INSPECTOR	
027-102 · Secretary	8,489.00
027-998 · Social Security	649.00
027-201 · Supplies	250.00
027-202 · Postage	400.00
027-205 · State Education Fund	4,200.00
027-450 · Dues	150.00
Total 027-000 · BUILDING INSPECTOR	14,138.00
030-000 · TOWN HALL	
030-201 · Supplies	2,000.00
030-301 · Computer Services	40,000.00
030-501 . Telephone	10,500.00
030-502 · Electric	11,000.00
030-503 · Heating Fuel	6,000.00
030-504 · Water/Sewer	1,200.00
030-505 · Maintenance	7,500.00
030-506 · Building Supplies	1,500.00
030-507 · Repairs	7,000.00
030-508 · Equipment	12,500.00
030-509 · Custodian	12,000.00
030-512 · Pension Administration Expense	1,500.00
030-513 . Internet	5,000.00
Total 030-000 · TOWN HALL	117,700.00

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	Jul '20 - Jun '21
051-000 · ATTORNEY FEES	
051-410 · Legal	10,000.00
051-413 · Litigation	12,500.00
051-414 · Legal - P&Z	5,000.00
051-415 · Legal - ZBA	750.00
051-416 · Legal - IWC	750.00
Total 051-000 · ATTORNEY FEES	29,000.00
060-000 · GRANTS	
060-804 · NW Conservation District, Inc	1,000.00
060-807 · Kent Childrens Center	15,000.00
060-808 · Susan B Anthony	1,500.00
060-809 · Womens Support Services	1,500.00
060-810 · Youth Service Bureau	7,000.00
060-811 · Kent Library Association	110,000.00
060-812 · Fire Protection	86,500.00
060-813 · Cemetery Association	37,000.00
060-814 · NWC Chore Service	5,000.00
060-817 · NWCT Regional Housing Council	100.00
060-819 · Greenwoods	5,000.00
060-820 · Literacy Volunteers	1,000.00
060-821 · Templeton Farms	5,000.00
Total 060-000 · GRANTS	275,600.00
070-000 · ASSOCIATIONS	
070-851 · Rural Transit	1,096.00
070-852 · Council of Govt's	3,595.00
070-853 · Hous River Comm	350.00
070-854 · CT Conf Mun	2,100.00
070-855 · COST (Council of Small Towns)	725.00
070-856 · Lake Waramaug Inter. Com	2,000.00
070-857 · Lake Waramaug Auth	2,400.00
070-858 · Paramedic	41,516.00
070-859 · LH-NW Elderly Nutrition Prgm	880.00
070-860 · Housatonic Valley Assoc	250.00
Total 070-000 · ASSOCIATIONS	54,912.00
074-000 · HISTORIC DISTRICT COMMISSION	500.00
075-000 · INSURANCE	103,717.00
079-000 · CONTINGENCY	10,000.00
Total A · General Government	1,386,173.00

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	Jul '20 - Jun '21
B · Public Safety	
028-000 · FIRE MARSHAL	
028-101 · Fire Marshal	25,938.00
028-102 · Clerical	600.00
028-107 · Fire Inspections	3,000.00
028-109 · Deputy Fire Marshal	100.00
028-201 · Supplies	400.00
028-202 · Postage	55.00
028-204 · Mileage	2,873.00
028-501 · Telephone	460.00
028-452 · Training	1,350.00
Total 028-000 · FIRE MARSHAL	34,776.00
054-000 · POLICE PROTECTION	190,000.00
055-000 · LITCHFIELD CNTY DISPATCH	31,555.00
056-000 · CIVIL PREPAREDNESS	4,950.00
Total B · Public Safety	261,281.00
C · Public Works	
031-000 · TOWN GARAGE BUILDING	
031-201 · Supplies	100.00
031-202 · Postage	10.00
031-502 · Electricity	7,000.00
031-503 · Heating Fuel	4,500.00
031-504 · Water	500.00
031-505 · Maintenance	3,700.00
031-506 · Building Supplies	500.00
031-507 · Repairs	4,500.00
Total 031-000 · TOWN GARAGE BUILDING	20,810.00
040-000 · HIGHWAY DEPARTMENT	
040-101 · Salaries	507,842.00
040-105 · Snow Removal Salaries	53,723.00
040-996 · Health	135,086.00
040-997 · Pension	46,549.00
040-998 · Social Security	45,132.00
040a-101 . HI Opt Out Stipend	30,000.00
040-459 · Alcohol & Drug Test Program	500.00
040-601 · Equipment Repair & Maintenance	70,000.00
040-604 · Equipment Fuel	40,000.00
040-605 · Hired Equipment	15,000.00
040-607 · New Equipment	4,000.00
040-609 · Snow Related Equipment	6,000.00
040-613 · Public Works	3,500.00

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	Jul '20 - Jun '21
040-614 · Uniforms	4,000.00
040-615 · Tools	1,000.00
040-450 · Dues	100.00
040-451 · Conferences	500.00
040-602 · Road Supplies	5,000.00
040-603 · Materials	20,000.00
040-608 · Salt/Sand	140,000.00
040-610 · Stone	15,000.00
040-611 · Oil	50,000.00
040-612 · Sweeping	28,000.00
040-616 · Drainage	10,000.00
040-617 · Bridges	10,000.00
040-618 · Unimproved Roads	15,000.00
040-619 · Town Roads - Asphalt	150,000.00
Total Roads	443,000.00
Total 040-000 · HIGHWAY DEPARTMENT	1,405,932.00
041-000 · TOWN AID ROAD	285,000.00
042-502 · Lighting - Town Utility	10,000.00
042-504 · Water - Town Utility	35,000.00
045-680 · Tree Work	23,075.00
Total C · Public Works	1,779,817.00
D · Health and Welfare	
029-000 · SOCIAL SERVICES	
029-101 · Salary	43,951.00
029-102 . Assistant	13,374.00
029-998 · Social Security	4,385.00
029-201 · Supplies	800.00
029-202 · Postage	1,700.00
029-204 · Mileage	500.00
029-417 · Assistance	10,000.00
029-510 . Senior Center Program	500.00
029-450 · Dues	250.00
Total 029-000 · SOCIAL SERVICES	75,460.00
033-000 · SENIOR CENTER	
033-502 · Electric / Phone	5,400.00
033-503 · Fuel/Propane	4,000.00
033-504 · Water/Sewer	225.00
033-505 · Maintenance	3,000.00
033-506 · Building Supplies	200.00
033-507 · Repairs	3,500.00
033-509 · Custodian	1,500.00
033-510 · Rent	1,250.00
Total 033-000 · SENIOR CENTER	19,075.00

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	Jul '20 - Jun '21
050-501 · Public Restrooms	7,500.00
052-000 · Dir of Health/Hlt Dist.	15,262.00
Total D · Health and Welfare	117,297.00
E · Recreation	
023-000 · PARK & REC	
023-101 · Salary Director	52,965.00
023-102 · Hourly Employees	46,058.00
023-996 · Health	16,189.00
023-997 · Pension	3,708.00
023-998 · Social Security	7,575.00
023-201 · Supplies	400.00
023-202 · Postage	385.00
023-204 · Mileage	700.00
023-419 · Park Maintenance	16,000.00
023-422 · Fee Programs	14,000.00
023-502 · Electric	900.00
023-504 · Water/Sewer	1,500.00
023-450 · Dues	105.00
023-451 · Conferences	550.00
023-452 · Training	100.00
Total 023-000 · PARK & REC	161,135.00
032-000 · Community House	
032-202 · Postage	55.00
032-502 · Electricity	7,500.00
032-503 · Fuel/Propane	5,000.00
032-504 · Water/Sewer	1,500.00
032-505 · Maintenance	2,500.00
032-506 · Building Supplies	800.00
032-507 · Repairs	5,000.00
032-509 · Custodian	2,500.00
Total 032-000 · Community House	24,855.00
034-000 · Swift House	
034-502 · Electric	1,000.00
034-503 · Heating Fuel	2,500.00
034-504 · Water/Sewer	300.00
034-505 · Maintenance	5,500.00
034-506 · Building Supplies	500.00
034-507 · Repairs	750.00
034-509 · Custodian	750.00
Total 034-000 · Swift House	11,300.00

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	Jul '20 - Jun '21
046-000 · KCS Ballfield Maintenance	20,000.00
Total E · Recreation	217,290.00
F · Sanitation	
043-000 · TRANSFER STATION	
043-101 · Salary	51,641.00
043-998 · Social Security	3,951.00
043-201 · Supplies	2,000.00
043-202 · Postage	1,000.00
043-411 · Engineering	250.00
043-502 · Electric	2,000.00
043-507 · Repairs	500.00
043-660 · Solid Waste Removal	40,000.00
043-661 · Bulky Waste Removal	10,000.00
043-665 · Container Rent & Tran	24,000.00
043-666 · Testing	500.00
043-667 · Tipping Fees	2,000.00
043-668 · Hazardous Materials	2,500.00
043-669 · Permitting	950.00
Total 043-000 · TRANSFER STATION	141,292.00
044-000 · Landfill Monitoring	2,000.00
Total F · Sanitation	143,292.00
G · Board of Education	
300-000 · BOE Operating	952,865.00
310-000 . BOE Payroll	3,720,823.00
320-000 · BOE Regional Budget	2,618,349.00
Total G · Board of Education	7,292,037.00
H · Debt Service	
080-000 · Interest	
080-708 · KCS Renovation	8,663.00
080-810 · Maple Street Extension	26,203.00
081-000 · Principal	
081-708 · KCS Renovation	385,000.00
081-810 · Maple Street Extension	12,703.00
Total H · Debt Service	432,569.00
I · Transfer to Capital	952,847.00
J · Transfer to Dog Fund	7,500.00
K · Current Year Capital Projects	945,000.00
Total Expense	13,535,103.00

FIVE YEAR CAPITAL PLAN

FIVE YEAR TOTALS							INFORMATIONAL USE				
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	BOE PLAN		Roof	Roof	Roof	Roof					
	KCS BLDG IMPROVEMENTS		266,000	216,000	266,000	50,000					
		Windows			Sidewalk / Pa	Sidewalk / Pavin	Sidewalk / Paving				
		100,000			136,235	136,235	136,235				
1,170,470	**BOE SUBTOTAL**	**100,000**	**266,000**	**216,000**	**402,235**	**186,235**	**136,235**	**0**	**0**	**0**	**0**
	BOS PLAN										
		Payloader Zero Turn Salt Brine Maker	Truck #1 Compactor	HWY Trk # 5 and Kubota	HWY Trk # 9	HWY Trk # 4 / Cvrd Bridge Barrier	HWY Trk # 12	Tractor w/ boom mower	Truck #8	Truck #3	Dump Truck, Sander and Plow
	HIGHWAY TRUCKS		60,000	205,000	235,000	135,000	205,000	0	205,000	205,000	205,000
		155,000									
	HIGHWAY EQUIPMENT	15,000				Covered Bridge Barr					
		35,000	40,000	35,000	0	30,000		120,000			
945,000	**TOTAL TOWN FLEET**	**205,000**	**100,000**	**240,000**	**235,000**	**165,000**	**205,000**	**120,000**	**205,000**	**205,000**	**205,000**
		Eng 1	Eng 1	Rescue 8	Rescue 8						
	KVFD APPARATUS	150,000	150,000	200,000	225,000						
725,000	**TOTAL KVFD FLEET**	**150,000**	**150,000**	**200,000**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Anderson Road (rebuild)					166,883	183,117				
	BOTSFORD ROAD					345,000				0	0
	SPOONER HILL ROAD						500,000				
	STUDIO HILL ROAD	200,000					0				
711,883	**TOTAL ROADS**	**200,000**	**0**	**0**	**0**	**511,883**	**683,117**	**0**	**0**	**0**	**0**
	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
	BRIDGE # 06153 (Carter Road)	~~250,000~~									
666,883	**TOTAL BRIDGES**	**250,000**	**250,000**	**0**	**0**	**166,883**	**183,117**	**800,000**	**200,000**	**200,000**	**600,000**
0	**TOTAL LAND**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Parking Lot	Parking Lot							
	TOWN GARAGE		30,000	40,000			0	0	0	0	
		Appliances									
	SENIOR CENTER	25,000						Flooring			
						Roof		150,000			
	COMMUNITY HOUSE					50,000				CMH Windows	
			Carpet / Paint					Tn Hall Roof	Tn Hall Wind	150,000	
	TOWN HALL		40,000					65,000	150,000		
185,000	**TOTAL BUILDINGS**	**25,000**	**70,000**	**40,000**	**0**	**50,000**	**0**	**215,000**	**150,000**	**150,000**	**0**
	ZONING REG		**50,000**						0		
	TOWN PLAN POCD	15,000									
	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					
360,000	**TOTAL NON RECURRING**	**15,000**	**100,000**	**75,000**	**150,000**	**20,000**	**0**	**0**	**0**	**0**	**40,000**
3,593,765	**BOS SUBTOTAL**	**845,000**	**670,000**	**555,000**	**610,000**	**913,765**	**1,071,234**	**1,135,000**	**555,000**	**555,000**	**845,000**
FIVE YEAR TOTALS		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
4,764,235	**BOE & BOS PROJECTED CAPITAL**	**945,000**	**936,000**	**771,000**	**1,012,235**	**1,100,000**	**1,207,469**	**1,135,000**	**555,000**	**555,000**	**845,000**
	BOE & BOS CAPITAL SPEN	**945,000**	**936,000**	**771,000**	**1,012,235**	**1,100,000**	**1,207,469**	**1,135,000**	**555,000**	**555,000**	**845,000**
	1/5TH OF ANNUAL CAPITAI	**189,000**	**187,200**	**154,200**	**202,447**	**220,000**	**241,494**	**227,000**	**111,000**	**111,000**	**169,000**
APPROPRIATION FY 2020-2021		**952,847**									
APPROPRIATION FY 2021-2022			**1,005,341**								
APPROPRIATION FY 2022-2023				**1,045,141**							
APPROPRIATION FY 2023-2024					**1,001,941**						
APPROPRIATION FY 2024-2025						**910,494**					
APPROPRIATION FY 2025-2026							**859,494**				
	Accepted by the BoS	**1/2/20**									
	Received by the BoF	**1/7/20**									
	Approved by P/Z	**4/9/20**				**hash line signifies partial or all prefunding of appropriation**					
	Approved by BoS	**4/14/20**	**Approved at Town Meeting**		**N/A**	Executive Order 7I superseeded ability to hold Town Meeting					
	Approved by BoF	**5/19/20**									