TOWN OF KENT

Summary of Proposed Budget

Fiscal Year 2020 - 2021

	Actuals	Actuals	Anticipated		Proposed	% of increase	Change from FY '20 Budget to Proposed FY '21	% of Total Budget
	Jul '17 Jun 18	**Jul '18 Jun 19**	**Jul '19 Jun '20**	**Budget**	**Jul '20 Jun '21**			
A · General Government	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%		10.1%
B · Public Safety	218,445	235,786	251,573	262,395	261,281	-0.42%		1.9%
C · Public Works	1,533,802	1,580,001	1,611,810	1,787,432	1,779,816	-0.43%		12.9%
D · Health and Welfare	98,001	105,525	115,626	118,709	117,296	-1.19%		0.9%
E · Recreation	196,874	176,666	187,824	192,156	212,289	10.48%		1.5%
F · Sanitation	106,563	115,069	112,747	136,695	143,292	4.83%		1.0%
Total Bos Budget	3,307,595	3,402,302	3,577,340	3,837,778	3,900,151	1.63%	$62,373	28.3%
G · Board of Education	7,151,461	7,124,768	7,207,438	7,207,438	7,321,650	1.58%	$114,212	53.1%
H · Debt Service	646,825	625,486	450,469	450,469	432,569	-3.97%	-$17,901	3.1%
I · Transfer to Capital	746,000	758,700	831,847	831,847	1,026,094	23.35%	$194,247	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 Schaghtocoke					150,000			
Total Tax Budget	11,859,381	11,918,756	12,074,594	12,335,032	12,837,963	4.08%	$502,931	93.1%
K · Current Year Capital Pro	692,500	636,500	535,000	535,000	945,000	76.64%	$410,000	6.9%
All Totals	12,551,881	12,555,256	12,609,594	12,870,032	13,782,963	7.09%	$912,931	

"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

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Major drivers of Budget Change

194,247	Transfer to Capital
150,000	Schaghticoke Litigation
76,817	BoE Increases
37,395	Region One Increases
54,208	Payroll and Benefit Increases **
22,500	Town Hall Computer Services and Tn Hall Equipment
15,000	KCS Ballfields
9,500	Library Grant increase
6,500	Transfer Station cost increases
3,021	W/C and LAP insurance increases
-4,500	Removal of Air Quality Monitor
-40,000	Removal of one time increase in Library Grant
-17,901	Reduction in Debt Service
506,787	

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14,093	DPW contractural Increases
4,113	SS Asst position increase in hrs (includes taxes)
7,938	Change in Pension from 5% to 7%
2,896	Land Use Administrator wage request per Commission
20,563	2.% wage increase for other employees
4,605	Health Insurance
54,208	

Row		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
44							
45	**A · General Government**						
46	**010-000 · Board of Selectmen**						
48	010-101 · Salary - 3 Selectmen	80,083	80,083	80,359	80,359	81,966	2.00%
49	010-102 · Administrative Assistant	39,445	40,628	51,000	51,000	52,020	2.00%
50	010-101 (a) · HI OPT-OUT Stipend	15,473	17,272	15,000	15,000	15,000	0.00%
51	010-996 · Health	16,748	14,188	32,197	15,412	40,254	161.19%
52	010-997 · Pension	1,972	2,031	4,845	2,550	8,654	239.37%
53	010-998 · Social Security	10,328	10,456	11,196	11,204	11,405	1.79%
54	**Total Compensation**	164,049	164,659	194,597	175,525	209,299	19.24%
56	010-201 · Supplies	381	560	1,000	500	500	0.00%
57	010-202 · Postage	317	250	200	250	250	0.00%
58	010-203 · Notices	1,512	710	600	1,000	1,000	0.00%
59	010-204 · Mileage	978	858	1,000	1,000	1,000	0.00%
61	010-401 · Discretionary Expenditures	167	356	250	250	250	0.00%
62	010-405 · Newsletter	588	594	588	600	600	0.00%
66	010-451 · Conferences	85	85	378	100		-100.00%
	Total 010-000 · Board of Selectmen	170,988	176,429	198,613	179,225	212,899	18.79%
69							
70	**012-511 · Litchfield Probate Court**	4,505	4,495	4,456	4,500	4,500	0.00%
72	**013-000 · Registrar of Voters**						
74	013-101 · Registrars & Deputies	11,396	15,507	13,000	15,671	15,984	2.00%
75	013-102 · Workers	2,066	5,783	3,000	3,949	4,029	2.03%
76	013-998 · Social Security	872	1,186	995	1,501	1,531	2.00%
77	**Total Compensation**	14,333	22,476	16,995	21,121	21,544	2.00%
79	013-201 · Supplies	3,581	5,108	4,200	3,500	6,225	77.86%
80	013-202 · Postage	1,379	315	724	500	500	0.00%
81	013-203 · Notices	-	-	-	65	65	0.00%
82	013-204 · Mileage	542	347	250	600	600	0.00%
83	013-404 · Election Refreshments	108	931	600	600	500	-16.67%
87	013-450 · Dues	130	130	140	130	150	15.38%
88	013-451 · Conferences	1,804	1,654	1,000	2,500	2,500	0.00%
89	013-452 · Training	960	780	200	750		-100.00%
91	**Total 013-000 · Registrar of Voters**	22,837	31,740	24,108	29,766	32,084	7.79%
92	**014-000 · Board of Finance**						
93	**Compensation**						
94	014-102 · Clerk	1,708	1,239	1,775	2,357	2,393	1.54%
95	014-998 · Social Security	47	89	136	180	183	1.72%
96	**Total Compensation**	1,755	1,328	1,911	2,537	2,576	1.55%
98	014-201 · Supplies	82	66	-	50	50	0.00%
100	014-203 · Notices	111	111	115	115	115	0.00%
102	014-405 · Town Report	525	525	525	525	525	0.00%
103	050-000 · Auditors	21,296	18,920	19,040	22,000	22,000	0.00%
108	**Total 014-000 · Board of Finance**	23,769	20,950	21,591	25,227	25,266	0.16%
109	**015-000 · Treasurer**						
111	015-101 · Salary	27,718	30,218	34,860	34,860	35,557	2.00%
112	015-102 · Treasurer Clerk	9,462	9,422	12,193	12,193	12,438	2.01%
113	015-998 · Social Security	2,845	3,088	3,600	3,600	3,672	1.99%
114	**Total Compensation**	40,025	42,728	50,653	50,653	51,667	2.00%
116	015-201 · Supplies	882	1,203	1,500	1,500	1,200	-20.00%
117	015-202 · Postage	833	750	1,300	1,300	1,300	0.00%

Proposed Budget FY 2020 - 2021

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
118	015-204 · Mileage	150	-	150	150	150	0.00%
120	015-301 · Computer Services	1,389	3,902	1,200	1,200	1,200	0.00%
121	015-452 · Professional Devel./CPA	225	225	300	500	500	0.00%
124	**Total 015-000 · Treasurer**	43,503	48,821	55,103	55,303	56,017	1.29%
125	**016-000 · Tax Assessor**						
127	016-101 · Salary - Assessor	36,334	37,424	38,472	38,472	39,241	2.00%
128	016-102 · Assessor Assistants	21,092	22,012	22,738	28,688	29,260	1.99%
133	016-998 · Social Security	4,227	4,552	4,683	5,138	5,240	1.99%
134	**Total Compensation**	61,653	63,988	65,893	72,298	73,742	2.00%
136	016-201 · Supplies	1,590	1,048	1,000	1,000	1,000	0.00%
137	016-202 · Postage	608	509	718	900	900	0.00%
138	016-203 · Notices	-	63	89	100	100	0.00%
139	016-204 · Mileage	379	98	232	700	600	-14.29%
140	016-302 · Data Processing	12,066	11,685	12,143	14,662	16,990	15.88%
141	016-423 · Tax Mapping	560	320	-	1,500	1,000	-33.33%
145	016-450 · Dues	15	-	60	60	60	0.00%
146	016-451 · Conferences	130	-	-	550	550	0.00%
148	**Total 016-000 · Tax Assessor**	77,001	77,711	80,134	91,770	94,942	3.46%
150	**017-000 · Tax Collector**						
152	017-101 · Salary	37,357	38,478	39,555	39,555	40,346	2.00%
153	017-102 · Assistant	10,962	11,392	11,025	13,632	13,902	1.98%
156	017-998 · Social Security	3,709	3,810	3,869	4,069	4,150	1.99%
157	**Total Compensation**	52,028	53,680	54,449	57,256	58,398	1.99%
159	017-201 · Supplies	1,740	2,264	1,000	1,800	2,000	11.11%
160	017-202 · Postage	3,869	2,894	3,000	3,500	3,500	0.00%
161	017-203 · Notices	473	446	330	400	450	12.50%
162	017-204 · Mileage	95	130	-	200	200	0.00%
163	017-302 · Data Processing	10,980	10,208	10,200	10,932	10,445	-4.45%
164	017-453 · Fees for Delinquents	250	334	503	250	250	0.00%
169	017-450 · Dues	175	175	175	250	250	0.00%
170	017-451 · Conferences	1,082	1,040	495	1,000	1,000	0.00%
172	**Total 017-000 · Tax Collector**	70,692	71,170	70,152	75,588	76,493	1.20%
173	**018-000 · Board of Assessment Appeals**						
174	**Compensation**						
175	018-101 · Salary	311	107	250	1,685	1,719	2.04%
176	018-102 · Clerk	-	-		449	458	2.08%
177	018-998 · Social Security	24	8	19	163	167	2.21%
178	**Total Compensation**	334	115	269	2,297	2,344	2.06%
180	018-202 · Postage	-	-	-	55	50	-9.09%
181	018-203 · Notices	67	-	70	75	75	0.00%
182	018-204 · Mileage	-	-	-	250	150	-40.00%
183	**Total Department Operations**	67	-	70	380	275	-27.63%
185	018-205 · Conferences	-	-	-	150	150	0.00%
187	**Total 018-000 · B A A**	402	115	339	2,827	2,769	-2.04%
188	**021-000 · Conservation**						
190	021-201 · Supplies	342	403	4,830	4,830	330	-93.17%
191	021-409 · Printing & Mapping	1,300	1,185	1,080	1,080	1,080	0.00%
192	021-451 · Conferences / Public Events	855	1,010	-	920	920	0.00%
195	021-450 · Dues	110	160	165	165	165	0.00%
197	**Total 021-000 · Conservation**	2,608	2,758	6,075	6,995	2,495	-64.33%

		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
1							
2		**Actual**	**Actual**	**Anticipated**	**Budget**	**Proposed**	
198	**022-000 · Town Clerk**						
200	**022-101 · Salary**	49,474	50,958	56,000	56,000	57,120	2.00%
201	**022-102 · Assistant**	15,962	17,691	18,539	20,358	20,765	2.00%
202	**022-996 · Health**	31,011	34,610	38,080	40,224	40,254	0.08%
203	**022-997 · Pension**	2,474	2,559	2,800	2,800	3,998	42.80%
204	**022-998 · Social Security**	4,768	5,003	5,702	5,841	5,958	2.01%
205	**Total Compensation**	103,689	110,821	121,121	125,223	128,096	2.29%
207	**022-201 · Supplies**	226	106	500	200	200	0.00%
208	**022-202 · Postage**	198	327	195	200	200	0.00%
209	**022-203 · Notices**	240	189	325	200	300	50.00%
210	**022-204 · Mileage**	-	54	55	50	100	100.00%
211	**022-402 · Record Maintenance**	9,561	10,919	11,000	12,000	12,000	0.00%
216	**022-450 · Dues**	20	150	170	170	170	0.00%
217	**022-451 · Conferences**	385	343	350	750	750	0.00%
219	**Total 022-000 · Town Clerk**	114,318	122,909	133,716	138,818	141,816	2.16%
220	**024-000 · Planning and Zoning**						
222	**024-101 · Zoning Enforc. Officer**	36,290	37,379	40,950	40,950	43,518	6.27%
223	**024-102 · Clerk**	6,260	6,181	7,180	7,427	7,575	1.99%
225	**024-996 · Health**	15,208	17,031	16,934	19,034	19,285	1.32%
226	**024-997 · Pension**	1,849	1,911	2,048	2,048	3,046	48.74%
227	**024-998 · Social Security**	3,192	3,251	3,682	3,701	3,909	5.61%
228	**Total Compensation**	62,799	65,754	70,794	73,160	77,332	5.70%
229	**Department Operations**						
230	**024-201 · Supplies**	620	439	600	1,000	750	-25.00%
231	**024-202 · Postage**	358	422	350	500	400	-20.00%
232	**024-203 · Notices**	3,003	3,022	1,900	2,000	2,000	0.00%
233	**024-204 · Mileage**	112	328	200	200	200	0.00%
234	**024-409 · Printing & Mapping**	150	2,356	-	2,000	2,000	0.00%
236	**024-411 · Engineering**	381	-		1,000	1,000	0.00%
237	**024-412 · Planning**	2,750	-	-	2,750	2,750	0.00%
241	**024-450 · Dues**	270	160	160	270	250	-7.41%
242	**024-451 · Conferences**	30	115	-	150	125	-16.67%
243	**024-452 · Training**	-	-	-	250	250	0.00%
245	**Total 024-000 · Planning and Zoning**	70,474	72,597	74,004	83,280	87,057	4.54%
246	**025-000 · Zoning Board of Appeals**						
248	**025-102 · Clerk**	279	182	188	1,157	1,180	2.02%
249	**025-998 · Social Security**	6	-	-	89	90	1.46%
250	**Total Compensation**	285	182	188	1,246	1,271	1.98%
252	**025-201 · Supplies**	-	805	85	200	100	-50.00%
253	**025-202 · Postage**	181	422	133	200	150	-25.00%
254	**025-203 · Notices**	1,025	401	206	750	700	-6.67%
258	**025-450 · Dues**	-	110	110	110	110	0.00%
261	**Total 025-000 · Zoning Board Of Appeals**	1,491	1,922	722	2,506	2,331	-7.00%
262	**026-000 · Inland/Wetlands**						
264	**026-101 · Enforce. Officer**	18,708	19,269	22,050	22,050	23,433	6.27%
265	**026-102 · Clerk**	1,721	1,857	1,879	2,177	2,220	1.99%
266	**026-996 · Health**	7,616	8,316	11,103	10,249	10,384	1.32%
267	**026-997 · Pension**	914	941	1,103	1,103	1,640	48.71%
268	**026-998 · Social Security**	1,461	1,500	1,831	1,853	1,962	5.91%
269	**Total Compensation**	30,421	31,884	37,965	37,432	39,640	5.90%
271	**026-201 · Supplies**	200	81	450	700	600	-14.29%
272	**026-202 · Postage**	424	423	250	350	300	-14.29%
273	**026-203 · Notices**	949	633	525	1,000	750	-25.00%

Proposed Budget FY 2020 - 2021

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
274	026-204 · Mileage	64	82	-	200	200	0.00%
275	026-409 · Printing & Mapping	-	500	-	100	150	50.00%
279	026-451 · Conferences	120	120	-	150	150	0.00%
280	026-452 · Training	-	65	65	150	150	0.00%
282	Total 026-000 · Inland / Wetlands	32,177	33,788	39,255	40,082	41,940	4.63%
283	027-000 · BUILDING OFFICIAL						
285	027-102 · Secretary	6,835	6,840	8,165	8,323	8,489	2.00%
286	027-998 · Social Security	605	554	625	637	649	1.95%
287	Total Compensation	7,440	7,394	8,790	8,960	9,138	1.99%
289	027-201 · Supplies	182	1,179	260	300	250	-16.67%
290	027-202 · Postage	424	422	225	400	400	0.00%
291	027-205 · State Education Fund	5,096	3,320	10,158	4,200	4,200	0.00%
295	027-450 · Dues	135	135	135	150	150	0.00%
297	Total 027-000 · Building Official	13,276	12,451	19,568	14,010	14,138	0.92%
298	030-000 · TOWN HALL						
299	030-201 · Supplies	1,719	1,184	2,000	2,000	2,000	0.00%
300	030-301 · Computer Services	23,956	23,039	30,778	20,000	40,000	100.00%
301	030-502 · Electric	10,126	10,506	12,971	11,000	11,000	0.00%
302	030-503 · Heating Fuel	5,041	5,260	5,000	6,000	6,000	0.00%
	030-513 · Internet			3,418	3,455	5,000	44.72%
303	030-504 · Water/Sewer	1,187	1,139	1,180	1,200	1,200	0.00%
304	030-505 · Maintenance	6,237	8,700	4,500	7,500	7,500	0.00%
305	030-506 · Building Supplies	1,527	1,687	1,902	1,500	1,500	0.00%
306	030-507 · Repairs	12,568	6,347	2,733	7,000	7,000	0.00%
	030-501 · Telephone			7,971	10,350	10,500	1.45%
307	030-508 · Equipment	11,095	9,629	7,500	10,000	12,500	25.00%
308	030-509 · Custodian	12,593	12,000	12,000	12,000	12,000	0.00%
309	030-512· Pension Administration Expens	1,000	1,000	1,500	1,500	1,500	0.00%
310	Total 030-000 · Town Hall	87,048	80,491	93,453	93,505	117,700	25.88%
311	051-000 · ATTORNEY FEES						
312	051-410 · Legal	2,758	5,196	6,500	7,500	10,000	33.33%
313	051-413 · Litigation	7,284	9,503	13,000	15,000	12,500	-16.67%
314	051-414 · Legal - P&Z	5,114	3,015	3,000	5,000	5,000	0.00%
315	051-415 · Legal - ZBA	37	-	-	750	750	0.00%
316	051-416 · Legal - IWC	-	-	-	750	750	0.00%
317	Total 051-000 · Attorney Fees	15,192	17,714	22,500	29,000	29,000	0.00%
318	060-000 · Grants						
320	060-802 · Northwest Mental Health	316	310	308	308		-100.00%
321	060-804 · NW Conservation District, Inc	900	900	900	900	1,000	11.11%
322	060-807 · Kent Community Nursery Scho	15,000	15,000	15,000	15,000	15,000	0.00%
324	060-808 · Susan B Anthony	1,000	1,500	1,500	1,500	1,500	0.00%
325	060-809 · Women's Support Services	-	3,000	1,500	1,500	1,500	0.00%
326	060-810 · Youth Service Bureau	6,749	7,000	8,076	7,086	7,000	-1.21%
327	060-811 · Kent Library Association	100,500	100,500	140,500	140,500	110,000	-21.71%
328	060-812 · Fire Protection	84,000	84,000	86,500	86,500	86,500	0.00%
329	060-813 · Cemetery Association	35,000	36,000	36,000	36,000	37,000	2.78%
330	060-814 · NWC Chore Service	5,000	5,000	5,000	5,000	5,000	0.00%
331	060-817 · NWCT Regional Housing Cou	100	100	100	100	100	0.00%
332	060-819 · Greenwoods	2,000	2,000	3,000	3,000	5,000	66.67%
334	060-820 · Literacy Volunteers	1,000	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%

Insurance @ +9% and payroll @ +2% ***Pension @ 7** %*

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
336	060-822 · Regional Hospice	-	-	-	-	-	
	Total 060-000 · Grants	256,565	261,310	304,076	303,394	275,600	-9.16%
337	070-000 · Associations						
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	2,295	2,255	2,965	2,240	3,595	60.49%
342	070-853 · Hous River Comm	350	350	350	350	350	0.00%
343	070-854 · CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
344	070-855 · COST (Council of Small Town	725	725	725	725	725	0.00%
345	070-856 · Lake Waramaug Inter. Com	1,703	855	1,890	1,890	2,000	5.82%
346	070-857 · Lake Waramaug Auth	1,833	2,274	2,300	2,400	2,400	0.00%
347	070-858 · Paramedic	34,860	40,955	40,892	40,995	41,516	1.27%
348	070-859 · LH-NW Elderly Nutrition Prgı	1,665	1,382	1,353	1,353	880	-34.96%
349	070-860 · Housatonic Valley Assoc	250	250	250	250	250	0.00%
350	Total 070-000 · Associations	46,850	52,216	53,895	53,399	54,912	2.83%
351	074-000 · HISTORIC DISTRICT COMMI	-	-	-	500	500	0.00%
352	075-000 · INSURANCE	100,213	99,671	96,000	100,696	103,717	3.00%
354	079-000 · CONTINGENCY	-	-	-	10,000	10,000	0.00%
355	Total A · GENERAL GOVERNMENT	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%
356	B · PUBLIC SAFETY						
357	028-000 · Fire Marshal						
359	028-101 · Fire Marshal	22,273	22,824	19,880	25,183	25,938	3.00%
360	028-102 · Clerical	540	570	525	500	600	20.00%
361	028-107 · Fire Inspections	1,199	1,835	500	4,000	3,000	-25.00%
362	028-109 · Deputy Fire Marshal	-	-	-	100	100	0.00%
366	028-201 · Supplies	392	226	350	400	400	0.00%
367	028-202 · Postage	-	50	-	55	55	0.00%
368	028-204 · Mileage	2,098	2,488	1,524	2,873	2,873	0.00%
369	028-501 · Telephone	764	892	460	460	460	0.00%
372	028-452 · Training	1,291	1,715	1,350	1,350	1,350	0.00%
374	Total 028-000 Fire Marshal	28,557	30,601	24,589	34,921	34,776	-0.42%
375	054-000 · Police Protection	156,064	169,867	190,000	190,480	190,000	-0.25%
376	055-000 · LITCHFIELD CNTY DISPATC	31,071	32,165	32,284	32,284	31,555	-2.26%
377	056-000 · CIVIL PREPAREDNESS	2,753	3,153	4,700	4,710	4,950	5.10%
378	Total B · PUBLIC SAFETY	218,445	235,786	251,573	262,395	261,281	-0.42%
379	C · PUBLIC WORKS						
380	031-000 · Town Garage Building						
381	031-201 · Supplies	108	-	110	100	100	0.00%
382	031-202 · Postage	-	-	-	10	10	0.00%
384	031-502 · Electricity	4,239	4,079	6,100	4,500	7,000	55.56%
385	031-503 · Heating Fuel	3,884	3,743	3,400	4,500	4,500	0.00%
386	031-504 · Water	657	564	560	500	500	0.00%
387	031-505 · Maintenance	3,736	4,488	3,700	3,700	3,700	0.00%
388	031-506 · Building Supplies	664	72	500	500	500	0.00%
389	031-507 · Repairs	3,173	2,073	3,750	4,500	4,500	0.00%
390	Total 031-000 · Town Garage Building	16,460	15,019	18,120	18,310	20,810	13.65%
391	040-000 · Highway Department						
393	040-100 · Foreman Salary	89,199	91,793	94,363	94,363	96,250	2.00%
394	040-101 · Staff Salaries	298,668	296,193	372,473	402,473	411,592	2.27%
395	040-105 · Snow Removal Salaries	46,507	35,436	30,000	52,533	53,723	2.27%
396	040-996 · Health	118,217	124,557	127,180	186,365	135,086	-27.52%

Proposed Budget FY 2020 - 2021

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
397	040-997 · Pension	30,768	33,528	41,534	41,534	46,549	12.07%
398	040-998 · Social Security	33,109	32,841	38,008	43,176	45,132	4.53%
399	040-101 (a) · HI OPT-OUT Stipend	16,652	15,000	29,150	15,000	30,000	100.00%
	Total Compensation	633,120	629,348	732,708	835,444	818,331	-2.05%
401	040-204 · Mileage	-	-	60	-	-	
402	040-459 · Alcohol & Drug Test Progran	400	400	601	500	500	0.00%
403	040-601 · Equipment Repair & Mainter	83,443	102,546	66,705	70,000	70,000	0.00%
404	040-604 · Equipment Fuel	33,539	46,269	30,000	40,000	40,000	0.00%
405	040-605 · Hired Equipment	9,464	6,269	13,000	15,000	15,000	0.00%
406	040-607 · New Equipment	2,865	6,464	4,000	4,000	4,000	0.00%
407	040-609 · Snow Related Equipment	4,324	5,000	6,000	7,000	6,000	-14.29%
408	040-613 · Public Works	750	-	7,000	7,000	3,500	-50.00%
409	040-614 · Uniforms	3,669	4,128	4,130	4,000	4,000	0.00%
410	040-615 · Tools	292	126	900	1,000	1,000	0.00%
414	040-450 · Dues	50	50	50	100	100	0.00%
415	040-451 · Conferences	280	240	200	500	500	0.00%
418	040-602 · Road Supplies	3,658	7,143	5,000	5,000	5,000	0.00%
419	040-603 · Materials	1,517	32,304	20,000	20,000	20,000	0.00%
420	040-608 · Salt/Sand	135,914	157,948	95,000	140,000	140,000	0.00%
421	040-610 · Stone	15,000	-	15,000	15,000	15,000	0.00%
422	040-611 · Oil	54,000	45,794	46,000	50,000	50,000	0.00%
423	040-612 · Sweeping	29,892	20,240	25,000	28,000	28,000	0.00%
424	040-616 · Drainage	418	11,669	10,000	10,000	10,000	0.00%
425	040-617 · Bridges	1,193	81,348	1,500	1,500	10,000	566.67%
426	040-618 · Unimproved Roads	1,436	1,906	15,000	15,000	15,000	0.00%
427	040-619 · Town Roads - Asphalt	157,573	49,721	146,498	145,000	150,000	3.45%
429	Total 040-000 · Highway Department	1,172,796	1,208,912	1,244,352	1,414,044	1,405,931	-0.57%
430	041-000 · Town Aid Road	284,619	285,338	285,338	285,338	285,000	-0.12%
431	042-502 · Lighting - Town Utility	11,225	7,407	7,000	12,000	10,000	-16.67%
432	042-504 · Water - Town Utility	31,929	36,557	35,000	35,000	35,000	0.00%
433	045-680 · Tree Work	16,773	26,768	22,000	22,740	23,075	1.47%
434	Total C · PUBLIC WORKS	1,533,802	1,580,001	1,611,810	1,787,432	1,779,816	-0.43%
435	D · HEALTH AND WELFARE						
436	029-000 · Social Services						
438	029-101 · Administrator	40,694	41,915	43,089	43,089	43,951	2.00%
	029-101 · Assistant		-	9,366	9,366	13,374	
439	029-998 · Social Security	3,113	3,207	4,013	4,013	4,385	9.28%
440	Total Compensation	43,807	45,122	56,468	56,468	61,709	9.28%
442	029-201 · Supplies	735	639	700	800	800	0.00%
443	029-202 · Postage	980	1,200	1,200	1,700	1,700	0.00%
444	029-204 · Mileage	453	535	500	700	500	-28.57%
445	029-417 · Assistance	8,844	9,247	9,000	9,000	10,000	11.11%
447	029-510 · Senior Center Program	-	-	-	-	500	
450	029-450 · Dues	225	155	270	250	250	0.00%
451	029-451 · Conferences	-	-	-	250	-	-100.00%
454	Total 029-000 · Social Services	55,044	56,897	68,138	69,168	75,459	9.10%
455	033-000 · Senior Center						
456	033-502 · Electric	5,113	4,995	4,444	5,400	5,400	0.00%
457	033-503 · Fuel/Propane	2,953	4,376	3,051	4,000	4,000	0.00%
458	033-504 · Water/Sewer	228	218	220	225	225	0.00%
459	033-505 · Maintenance	2,787	4,769	2,100	2,160	3,000	38.89%
460	033-506 · Building Supplies	32	30	200	200	200	0.00%

Row	Account	FY 2017 - 2018 Actual	FY 2018 - 2019 Actual	FY 2019 - 2020 Anticipated	FY 2019 - 2020 Budget	FY 2020 - 2021 Proposed	% of Increase over current year budget
461	033-507 · Repairs	1,901	2,050	8,500	8,500	3,500	-58.82%
462	033-509 · Custodian	1,443	1,443	1,500	1,500	1,500	0.00%
463	033-510 · Rent	1,240	1,240	1,240	1,250	1,250	0.00%
464	Total 033-000 · Senior Center	15,697	19,119	21,255	23,235	19,075	-17.90%
465	050-501 · Welcome Center/Public Restroo	8,076	10,599	7,427	7,500	7,500	0.00%
466	052-000 · Dir of Health/Hlt Dist.	19,184	18,910	18,806	18,806	15,262	-18.85%
467		98,001	105,525	115,626	118,709	117,296	-1.19%
468	E · RECREATION						
469	023-000 · Park and Recreation Department						
471	023-101 · Salary Director	49,041	50,512	51,926	51,926	52,965	2.00%
472	023-102 · Hourly Employees	38,628	36,114	40,000	45,454	46,058	1.33%
474	023-996 · Health	28,268	13,930	16,025	16,090	16,189	0.62%
475	023-997 · Pension	2,534	2,565	2,596	2,596	3,708	42.82%
476	023-998 · Social Security	6,487	6,502	7,032	7,450	7,575	1.68%
478	Total Compensation	124,959	109,623	117,580	123,516	126,494	2.41%
479	Department Operations						
480	023-201 · Supplies	360	403	400	400	400	0.00%
481	023-202 · Postage	294	300	375	385	385	0.00%
483	023-204 · Mileage	596	1,046	600	700	700	0.00%
484	023-419 · Park Maintenance	15,126	19,504	16,000	16,000	16,000	0.00%
485	023-422 · Fee Programs	13,487	11,913	13,000	13,000	14,000	7.69%
487	023-502 · Electric	1,216	1,252	900	900	900	0.00%
488	023-504 · Water/Sewer	1,371	1,341	1,418	1,350	1,500	11.11%
491	023-450 · Dues	99	99	105	100	105	5.00%
492	023-451 · Conferences	410	455	420	550	550	0.00%
493	023-452 · Training	-	-	-	100	100	0.00%
495	Total 023-000 · Park & Rec Department	159,092	146,825	150,854	157,001	161,134	2.63%
496	032-000 · Community House						
497	032-202 · Postage	49	50	-	55	55	0.00%
499	032-502 · Electricity	7,838	7,363	7,845	7,500	7,500	0.00%
500	032-503 · Fuel/Propane	5,134	5,042	4,200	4,000	5,000	25.00%
501	032-504 · Water/Sewer	1,572	1,317	1,350	1,500	1,500	0.00%
502	032-505 · Maintenance	1,908	4,662	2,000	2,500	2,500	0.00%
503	032-506 · Building Supplies	622	544	800	800	800	0.00%
504	032-507 · Repairs	6,890	1,733	5,000	5,000	5,000	0.00%
505	032-509 · Custodian	2,563	1,925	2,500	2,500	2,500	0.00%
506	Total 032-000 · Community House	26,576	22,636	23,695	23,855	24,855	4.19%
507	034-000 · Swift House						
508	034-502 · Electric	873	1,205	800	1,000	1,000	0.00%
509	034-503 · Heating Fuel	2,071	1,866	2,000	2,500	2,500	0.00%
510	034-504 · Water/Sewer	259	177	225	250	300	20.00%
511	034-505 · Maintenance	299	119	600	600	500	-16.67%
512	034-506 · Building Supplies	142	11	300	500	500	0.00%
513	034-507 · Repairs	1,502	332	900	1,000	750	-25.00%
514	034-509 · Custodian	370	444	450	450	750	66.67%
515	Total 034-000 · Swift House	5,516	4,155	5,275	6,300	6,300	0.00%
516	046-000 · KCS Ballfield Maintenance	5,690	3,050	8,000	5,000	20,000	300.00%
517	Total E · RECREATION	196,874	176,666	187,824	192,156	212,289	10.48%
518	F · SANITATION						
519	043-000 · Transfer Station						
521	043-101 · Salary	29,668	34,234	39,600	50,622	51,641	2.01%
522	043-998 · Social Security	2,270	2,613	3,029	3,873	3,951	2.00%

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
523	Total Compensation	31,937	36,846	42,629	54,495	55,592	2.01%
525	043-201 · Supplies	1,603	1,959	1,000	1,000	2,000	100.00%
526	043-202 · Postage	500	951	498	500	1,000	100.00%
527	043-411 · Engineering	-	-	-	250	250	0.00%
529	043-502 · Electric	2,797	1,851	1,800	1,800	2,000	11.11%
530	043-507 · Repairs	20	172	500	500	500	0.00%
531	043-660 · Solid Waste Removal	35,491	36,624	32,755	36,000	40,000	11.11%
532	043-661 · Bulky Waste Removal	6,565	7,258	6,015	10,000	10,000	0.00%
534	043-665 · Container Rent & Tran	22,985	23,082	20,000	23,000	24,000	4.35%
535	043-666 · Testing	125	120	1,200	1,200	500	-58.33%
536	043-667 · Tipping Fees	273	1,497	1,500	3,000	2,000	-33.33%
537	043-668 · Hazardous Materials	1,709	2,150	2,250	2,000	2,500	25.00%
538	043-669 · Permitting	800	800	800	950	950	0.00%
540	Total 043-000 · Transfer Station	104,805	113,311	110,947	134,695	141,292	4.90%
541	044-000 · Landfill Monitoring	1,758	1,758	1,800	2,000	2,000	0.00%
542	Total F · SANITATION	106,563	115,069	112,747	136,695	143,292	4.83%
544	300-000 · BOE Operating	951,533	1,079,100	932,875	932,875	957,865	2.68%
545	310-000 · BOE Payroll	3,555,902	3,442,602	3,663,996	3,663,996	3,715,823	1.41%
546	320-000 · BOE Regional Budget	2,644,025	2,603,066	2,610,567	2,610,567	2,647,962	1.43%
547	Total G · BOARD OF EDUCATION	7,151,461	7,124,768	7,207,438	7,207,438	7,321,650	1.58%
548	H · Debt Service						
549	080-000 · Interest						
550	080-708 · KCS Renovation/Refunding	31,513	24,393	16,563	16,563	8,663	-47.70%
553	080-810 · Maple Street Ext	26,990	26,990	26,990	26,990	26,203	-2.92%
554	Total 080-000 · Interest	64,909	53,570	43,553	43,553	34,865	-19.95%
555	081-000 · Principal						
556	081-708 · KCS Renovation (exp 6.30.21)	445,000	435,000	395,000	395,000	385,000	-2.53%
559	081-810 · Maple Street Ext (exp 2054)	11,916	11,916	11,916	11,916	12,703	6.61%
560	Total 081-000 · Principal	581,916	571,916	406,916	406,916	397,703	-2.26%
561		646,825	625,486	450,469	450,469	432,569	-3.97%
564		746,000	758,700	831,847	831,847	1,026,094	23.35%
568		7,500	7,500	7,500	7,500	7,500	0.00%
569		692,500	636,500	535,000	535,000	945,000	76.64%
570		-	-	-	-	150,000	
571		12,551,881	12,555,256	12,609,594	12,870,032	13,782,963	7.09%
572	Net Revenue and Expense	503,013	191,014	(218,884)	(0)		

FIVE YEAR TOTALS		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		FIVE YEAR CAPITAL PLAN					INFORMATIONAL USE				
	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
	HIGHWAY EQUIPMENT	155,000									
		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						
	Trun Out Gear										
725,000	**TOTAL KVFD FLEET**	**150,000**	**150,000**	**200,000**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Anderson Road (rebuild)					350,000					
	BOTSFORD ROAD					345,000				0	0
	SPOONER HILL ROAD						500,000				
	KENICO ROAD										
	STUDIO HILL ROAD	200,000					0				
895,000	**TOTAL ROADS**	**200,000**	**0**	**0**	**0**	**695,000**	**500,000**	**0**	**0**	**0**	**0**
	Bridge # 9 (Fuller Mountain)							300,000			
	Bridge #15 (Carter Road)		250,000				Bridge 5		Bridge 17		
	BRIDGE #16 (Anderson Acres)					350,000	400,000		400,000		
	BRIDGE # 05519 (Macedonia)							300,000			
	BRIDGE #22 (Geer Mtn)										400,000
	BRIDGE # 06153 (Carter Road)	~~250,000~~									
850,000	**TOTAL BRIDGES**	**250,000**	**250,000**	**0**	**0**	**350,000**	**400,000**	**600,000**	**400,000**	**0**	**400,000**
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	
	STREETSCAPE (sidewalk replacement)										
		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**
3,960,000	**BOS SUBTOTAL**	**845,000**	**670,000**	**555,000**	**610,000**	**1,280,000**	**1,105,000**	**935,000**	**755,000**	**355,000**	**645,000**
FIVE YEAR TOTALS		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
5,130,470	**BOE & BOS PROJECTED CAPITAL**	**945,000**	**936,000**	**771,000**	**1,012,235**	**1,466,235**	**1,241,235**	**935,000**	**755,000**	**355,000**	**645,000**
	BOE & BOS CAPITAL SPEN	**945,000**	**936,000**	**771,000**	**1,012,235**	**1,466,235**	**1,241,235**	**935,000**	**755,000**	**355,000**	**645,000**
	1/5TH OF ANNUAL CAPITAI	**189,000**	**187,200**	**154,200**	**202,447**	**293,247**	**248,247**	**187,000**	**151,000**	**71,000**	**129,000**
APPROPRIATION FY 2020-2021		**1,026,094**									
APPROPRIATION FY 2021-2022			**1,085,341**								
APPROPRIATION FY 2022-2023				**1,085,141**							
APPROPRIATION FY 2023-2024					**1,081,941**						
APPROPRIATION FY 2024-2025						**950,494**					
APPROPRIATION FY 2025-2026							**786,247**				
	Accepted by the BoS	**1/2/20**									
	Received by the BoF	**1/7/20**									
	Approved by P/Z	**DRAFT**				**hash line signifies partial or all prefunding of appropriation**					
	Approved by BoS	**DRAFT**	**Approved at Town Meeting**		**DRAFT**						
	Approved by BoF	**DRAFT**									