

**TOWN OF KENT**  
**Summary of Proposed Budget**  
 Fiscal Year 2022 - 2023

BoF to set Mil Rate  
 In late May

	Actuals		Anticipated	Proposed	% of increase	Change from FY '22 Budget to Proposed FY '23	% of Total Budget
	Jul '19 Jun '20	Jul '20 Jun '21	Jul '21 Jun '22				
<b>A · General Government</b>	1,321,216	1,329,985	949,067	1,452,279	1,634,929	12.58%	
<b>B · Public Safety</b>	261,795	277,708	116,912	374,610	524,236	39.94%	
<b>C · Public Works</b>	1,620,348	1,432,403	605,768	1,823,611	1,892,721	3.79%	
<b>D · Health and Welfare</b>	113,982	119,051	65,595	112,708	178,342	58.23%	
<b>E · Recreation</b>	180,932	162,274	45,603	214,391	271,529	26.65%	
<b>F · Sanitation</b>	130,003	149,824	66,211	144,154	147,932	2.62%	
<b>Total Bos Budget</b>	<b>3,628,276</b>	<b>3,471,245</b>	<b>1,849,157</b>	<b>4,121,753</b>	<b>4,649,688</b>	<b>12.81%</b>	<b>\$527,936</b>
<b>G · Board of Education</b>	6,941,989	7,076,743	3,940,955	7,196,556	7,321,770	1.74%	\$125,214
<b>H · Debt Service</b>	450,469	432,569	0	38,906	38,906	0.00%	\$0
<b>I · Transfer to Capital</b>	831,847	1,092,847	1,001,341	1,001,341	1,108,408	10.69%	\$107,067
<b>J · Transf to Dog Fund</b>	7,500	7,500	7,500	7,500	7,500	0.00%	\$0
<b>L · Trnsf to Schaghticoke</b>				30,000	30,000		
<b>Total Tax Budget</b>	<b>11,860,081</b>	<b>12,080,903</b>	<b>6,798,953</b>	<b>12,396,056</b>	<b>13,156,272</b>	<b>6.13%</b>	<b>\$760,216</b>
<b>K · CY Capital Projects</b>	535,000	945,000	936,000	936,000	806,000	-13.89%	-\$130,000
<b>All Totals</b>	<b>12,395,081</b>	<b>13,025,903</b>	<b>7,734,953</b>	<b>13,332,056</b>	<b>13,962,272</b>	<b>4.73%</b>	<b>\$630,216</b>

**"A" consists of:**

Board of Selectmen	Ln #	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:**

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

**"C" consists of**

Town Garage Building	Ln #	261
Highway Department	270	
Roads	289	

**"D" consists of**

Social Services	Ln #	303
Senior Center	313	
Public Restrooms	321	
Dir of Health/Hlt Dist	322	

**"E" consists of**

Park and Recreation	Ln #	323
Community House	339	
Swift House	347	
KCS Ballfield Maintenance	354	

**"F" consists of**

Transfer Station	Ln #	355
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# Proposed Budget

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# TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed	

## 010 · Board of Selectmen

40	Salaries (3 Selectmen)	80,359	81,967	48,886	83,606	86,951	4.00%
41	Administrative Assistant	51,000	52,020	30,952	53,060	55,182	4.00%
42	HI Opt-Out Stipend	15,000	15,000	7,500	15,000	15,000	0.00%
43	Health	32,864	38,367	23,645	38,206	41,018	7.36%
44	Pension	2,550	3,641	1,857	8,827	9,180	4.00%
45	Social Security	10,988	11,055	5,665	11,610	12,028	3.60%
46	Supplies	1,745	1,616	199	500	500	0.00%
47	Postage	29	141	290	250	300	20.00%
48	Notices	380	114	126	1,000	500	-50.00%
49	Mileage	1,161	-	-	1,000	500	-50.00%
51	Discretionary	63	317	69	250	250	0.00%
52	Newsletter	588	627	-	600	650	8.33%
53	Telephone	-	-	-	600	600	0.00%
56	Conferences	377	1,682	179	-	250	
	<b>Total 010-000 · Board of Selectmen</b>	<b>197,104</b>	<b>206,547</b>	<b>119,368</b>	<b>214,509</b>	<b>222,910</b>	<b>3.92%</b>

includes 4 mo of adobe subscription @ \$15.95 per month and annual Survey monkey renewal @ \$408

## 012-511 · Litchfield Probate Court

57		4,456	4,431	4,379	4,500	4,524	0.53%
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## 013 Registrar of Voters

58	Registrars & Deputies	11,087	22,420	10,419	16,304	24,145	48.10%
59	Workers	2,186	2,847	1,927	4,110	12,448	202.86%
60	Social Security	848	1,565	752	1,562	2,799	79.22%
61	Supplies	6,326	3,208	5,367	6,000	8,500	41.67%
62	Postage	724	333	62	500	500	0.00%
63	Notices	-	-	-	65	65	0.00%
64	Mileage	122	87	69	600	600	0.00%
65	Election Refreshments	186	548	380	500	600	20.00%
69	Dues	140	300	-	200	200	0.00%
70	Conferences	920	530	720	2,500	2,500	0.00%
71	Training	316	1,420	60	1,500	2,000	33.33%
	<b>Total 013-000 · Registrar of Voters</b>	<b>22,856</b>	<b>33,257</b>	<b>19,756</b>	<b>33,841</b>	<b>54,357</b>	<b>60.63%</b>

two registrars and two deputies

## 014 Board of Finance

72	Compensation						
73	Clerk	1,274	827	750	2,400	2,400	0.00%
74	Social Security	92	61	47	184	184	-0.22%
75	Supplies	-	518	-	50	50	0.00%

clerk rate \$150 per meeting, not pd hourly

Insurance @ +9% and payroll @ +4%

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# TOWN OF KENT

	FY	FY	FY 2021 - 2022		FY	% over current year budget	
	2019 - 2020	2020 - 2021	YTD 1.27.22	Budget	2022 - 2023		
	Actual	Actual			Proposed		
76	Notices	-	-	115	115	0.00%	
77	Town Report	525	525	525	525	0.00%	
78	Audit	19,040	23,700	26,250	22,000	0.00%	
	<b>Total 014-000 · Board of Finance</b>	<b>20,932</b>	<b>25,631</b>	<b>27,572</b>	<b>25,274</b>	<b>0.00%</b>	
	<b>015-000 · Treasurer</b>						
79	Salary	34,860	35,557	21,156	36,268	47,148	30.00%
80	Treasurer Clerk	9,955	9,374	8,134	12,687	21,113	66.41%
81	Social Security	3,421	3,323	1,913	3,745	5,222	39.44%
82	Supplies	859	1,265	941	1,200	1,000	-16.67%
83	Postage	941	825	367	1,300	1,500	15.38%
84	Mileage	61	-	-	150	150	0.00%
85	Computer Services	2,390	4,123	2,251	1,200	2,500	108.33%
86	Professional Devel./CPA	225	225	160	500	225	-55.00%
	<b>Total 015-000 · Treasurer</b>	<b>52,711</b>	<b>54,691</b>	<b>34,923</b>	<b>57,050</b>	<b>78,858</b>	<b>38.23%</b>
	<b>016-000 · Tax Assessor</b>						
87	Salary - Assessor	38,472	36,851	23,411	40,026	47,172	17.85%
88	Assessor Assistants	22,880	16,680	4,068	29,842	24,073	-19.33%
93	Social Security	4,696	4,077	1,871	5,345	5,450	1.97%
94	Supplies	1,214	601	523	1,000	1,250	25.00%
95	Postage	718	-	348	900	650	-27.78%
96	Notices	89	101	-	100	110	10.00%
97	Mileage	232	162	65	600	300	-50.00%
98	Data Processing	12,142	11,993	16,599	16,990	17,154	0.97%
99	Tax Mapping	1,420	850	-	1,000	1,250	25.00%
103	Dues	-	-	15	60	60	0.00%
104	Conferences	-	125	-	550	550	0.00%
	<b>Total 016-000 · Tax Assessor</b>	<b>81,863</b>	<b>71,439</b>	<b>46,901</b>	<b>96,413</b>	<b>98,019</b>	<b>1.67%</b>
	<b>017-000 · Tax Collector</b>						
	<b>Compensation</b>						
105	Salary	39,555	40,346	24,071	41,153	42,799	4.00%
106	Assistant	11,147	7,024	5,724	14,178	22,113	55.97%
109	Social Security	3,876	3,642	1,994	4,233	4,966	17.31%
110	Supplies	1,103	1,537	61	2,000	2,000	0.00%
111	Postage	-	3,457	2,316	3,500	3,500	0.00%
112	Notices	607	473	485	450	500	11.11%
113	Mileage	-	-	-	200	200	0.00%
114	Data Processing	9,327	9,622	8,789	11,562	11,948	3.33%
115	Fees for Delinquents	503	-	250	250	250	0.00%

increase from 16 to 20 hrs a week

increase to 16 hrs per week

Additional Software costs \$1,250 ~ Tshirts and adobe

requested 20% increase (\$47,900) BoS approved 4% increase on 3.11.22 modified again by BoS 3.15.22 to reflect increase to 17 hrs per week and 4%

17.75 hrs per week (per submission request) and 4% hourly wage increase per BoS 3.11.22 - FY '22 had 21.1 hrs per week budgeted for this position - modified again on 3.15.22 per Assr

firm number rec'd 2.18.22 modified by Assr 3.15.22 to remove Personal Property CAMA

was 10 hrs per week in FY '22, increase to 15 hrs per week for FY '23

firm number - rec'd vendor quote

Insurance @ +9% and payroll @ +4%

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	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed	
120 Dues	175	125	-	250	250	0.00%
121 Conferences	-	145	282	1,500	2,000	33.33%
<b>Total 017-000 · Tax Collector</b>	<b>66,292</b>	<b>66,370</b>	<b>43,971</b>	<b>79,276</b>	<b>90,526</b>	<b>14.19%</b>
<b>018-000 · Bd of Assmt Appeals</b>						
122 Salary	-	-	-	1,754	1,500	-14.46%
123 Clerk	-	-	-	468	400	-14.54%
124 Social Security	-	-	-	170	145	-14.48%
125 Postage	-	-	-	50	50	0.00%
126 Notices	-	-	-	75	75	0.00%
127 Mileage	-	-	-	150	150	0.00%
130 Conferences	-	-	-	150	150	0.00%
<b>Total 018-000 · B A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,817</b>	<b>2,471</b>	<b>-12.29%</b>
<b>021-000 · Conservation</b>						
131 Supplies	4,500	53	-	330	330	0.00%
132 Printing & Mapping	-	270	-	1,080	1,080	0.00%
133 Conferences / Public Events	75	210	30	920	920	0.00%
136 Dues	165	165	165	165	165	0.00%
<b>Total 021-000 · Conservation</b>	<b>4,740</b>	<b>698</b>	<b>195</b>	<b>2,495</b>	<b>2,495</b>	<b>0.00%</b>
<b>022-000 · Town Clerk</b>						
137 Salary	56,000	57,120	33,986	58,262	60,592	4.00%
138 Assistant	18,359	12,959	6,961	21,178	22,023	3.99%
139 Health	37,576	37,406	22,843	36,725	39,537	7.66%
140 Pension	2,800	3,998	2,039	4,078	4,241	4.01%
141 Social Security	5,405	5,118	2,544	6,077	6,320	4.00%
142 Supplies	496	363	257	200	400	100.00%
143 Postage	194	202	379	200	200	0.00%
144 Notices	403	-	277	300	300	0.00%
145 Mileage	54	-	-	100	100	0.00%
146 Record Maintenance	10,249	10,230	6,590	12,000	12,000	0.00%
148 Telephone		600	-	600	600	0.00%
151 Dues	170	20	170	170	170	0.00%
152 Conferences	224	-	-	750	375	-50.00%
<b>Total 022-000 · Town Clerk</b>	<b>131,930</b>	<b>128,017</b>	<b>76,047</b>	<b>140,640</b>	<b>146,859</b>	<b>4.42%</b>
<b>024-000 · Planning and Zoning</b>						
153 Zoning Enforc. Officer	40,950	43,518	26,462	44,388	53,300	20.08%
154 Clerk	7,231	6,062	-	7,727	8,038	4.03%
156 Health	16,821	16,697	10,240	17,662	18,947	7.28%
157 Pension	2,054	3,055	1,613	3,107	3,731	20.08%
158 Social Security	3,546	3,660	1,697	3,987	4,692	17.69%

reduced per BAA Chairman DeRahm

Dept suggested salary increase to attract qualified candidates upon retirement of current LU Administrator - 3.15.22 BoS modified this position to be based on 26 hrs a week instead of 19.5 and increased the combined salary with the I/W Admin to \$82,000, based on 40 hrs a week total

0.67%

Insurance @ +9% and payroll @ +4%

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		FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
		Actual	Actual	YTD 1.27.22	Budget	Proposed	
159	Supplies	686	481	156	750	1,500	100.00%
160	Postage	266	222	143	350	400	14.29%
161	Notices	2,374	4,733	780	2,000	2,000	0.00%
162	Mileage	69	-	-	200	200	0.00%
163	Printing & Mapping	-	-	-	2,500	3,000	20.00%
165	Engineering	-	482	-	1,000	1,000	0.00%
166	Planning	879	-	-	2,750	3,000	9.09%
170	Dues	160	160	150	250	250	0.00%
171	Conferences	-	40	35	125	125	0.00%
172	Training	-	600	-	600	1,500	150.00%
<b>Total 024-000 · Planning and Zoning</b>		<b>75,035</b>	<b>79,709</b>	<b>41,276</b>	<b>87,396</b>	<b>101,684</b>	<b>16.35%</b>
<b>025-000 · Zoning Bd of Appeals</b>							
173	Clerk	188	191	-	1,204	1,252	4.01%
174	Social Security	-	-	-	92	96	4.13%
175	Supplies	178	50	31	100	100	0.00%
176	Postage	266	236	143	200	250	25.00%
177	Notices	206	142	241	500	400	-20.00%
181	Dues	110	110	-	110	110	0.00%
<b>Total 025-000 · Zoning Board Of Appeals</b>		<b>949</b>	<b>729</b>	<b>415</b>	<b>2,206</b>	<b>2,208</b>	<b>0.10%</b>
<b>026-000 · Inland/Wetlands</b>							
182	Enforce. Officer	22,050	23,433	14,249	23,902	28,700	20.07%
183	Clerk	1,892	1,812	-	2,265	2,356	4.02%
184	Health	11,028	10,973	6,903	9,510	10,202	7.28%
185	Pension	1,106	1,645	869	1,673	2,009	20.08%
186	Social Security	1,751	1,844	914	2,002	2,376	18.67%
187	Supplies	520	263	47	600	600	0.00%
188	Postage	266	221	143	300	350	16.67%
189	Notices	619	1,011	399	750	750	0.00%
190	Mileage	-	-	-	200	200	0.00%
191	Printing & Mapping	-	-	-	150	150	0.00%
195	Conferences	105	50	-	150	150	0.00%
196	Training	65	65	-	300	300	0.00%
<b>Total 026-000 · Inland / Wetlands</b>		<b>39,401</b>	<b>41,316</b>	<b>23,523</b>	<b>41,802</b>	<b>48,143</b>	<b>15.17%</b>
<b>027-000 · Bldg Official</b>							
197	Secretary	8,269	6,971	-	8,660	9,012	4.07%
198	Social Security	668	566	-	662	689	4.15%
199	Supplies	248	555	217	250	300	20.00%
200	Postage	266	221	143	350	400	14.29%
201	State Education Fund	9,443	7,675	4,277	4,000	6,000	50.00%

increased by \$500 by BoS 3.11.22

Dept suggested salary increase to attract qualified candidates upon retirement of current LU Administrator - 3.15.22 BoS modified this position to be based on 12 hrs a week instead of 10 and increased the combined salary with the P/Z Admin to \$82,000, based on a combined 40 hrs a week total

# Proposed Budget

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	FY	FY	FY 2021 - 2022		FY	% over current year budget
	2019 - 2020	2020 - 2021	YTD 1.27.22	Budget	2022 - 2023	
	Actual	Actual			Proposed	
202 <b>Dues</b>	135	225	145	150	175	16.67%
<b>Total 027-000 · Building Official</b>	<b>19,029</b>	<b>16,213</b>	<b>4,782</b>	<b>14,072</b>	<b>16,577</b>	<b>17.80%</b>
<b>030-000 · Town Hall</b>						
203 <b>Supplies</b>	1,321	3,093	187	2,000	2,000	0.00%
204 <b>Computer Services</b>	32,947	39,513	26,340	40,000	40,000	0.00%
205 <b>Electric</b>	12,751	13,421	5,980	11,000	12,000	9.09%
206 <b>Heating Fuel</b>	4,685	3,917	2,355	6,000	5,000	-16.67%
207 <b>Internet</b>	4,137	4,460	2,294	15,000	10,000	-33.33%
208 <b>Water/Sewer</b>	1,257	1,165	436	1,200	1,200	0.00%
209 <b>Maintenance</b>	4,765	5,646	2,331	7,500	6,000	-20.00%
210 <b>Building Supplies</b>	2,147	2,505	1,797	1,500	4,000	166.67%
211 <b>Repairs</b>	10,039	1,881	10,167	7,000	10,000	42.86%
212 <b>Telephone</b>	9,718	11,348	6,431	12,000	15,000	25.00%
213 <b>Equipment</b>	8,943	10,186	3,283	12,500	12,500	0.00%
214 <b>Custodian</b>	13,025	12,420	6,000	12,000	12,000	0.00%
215 <b>Pension Administration</b>	1,000	1,000	750	1,500	1,500	0.00%
<b>Total 030-000 · Town Hall</b>	<b>106,734</b>	<b>110,555</b>	<b>68,352</b>	<b>129,200</b>	<b>131,200</b>	<b>1.55%</b>
<b>051-000 · Attorney Fees</b>						
216 <b>Legal Counsel</b>	14,844	6,314	2,716	10,000	10,000	0.00%
217 <b>Litigation</b>	28,267	67,303	7,718	25,000	50,000	100.00%
218 <b>Legal - P&amp;Z</b>	3,690	1,058	1,823	5,000	10,000	100.00%
219 <b>Legal - ZBA</b>	-	-	-	750	750	0.00%
220 <b>Legal - IWC</b>	-	-	-	750	10,000	1233.33%
<b>Total 051-000 · Attorney Fees</b>	<b>46,801</b>	<b>74,674</b>	<b>12,256</b>	<b>41,500</b>	<b>80,750</b>	<b>94.58%</b>
<b>060-000 · Grants</b>						
221 <b>NW Conservation District, Inc</b>	900	1,000	1,000	1,000	1,000	0.00%
222 <b>Kent Community Nursery School</b>	15,000	15,000	15,000	15,000	15,000	0.00%
223 <b>Susan B Anthony</b>	1,500	1,500	1,500	1,500	1,500	0.00%
224 <b>Women's Support Services</b>	1,500	1,500	-	1,500	1,500	0.00%
225 <b>Youth Service Bureau</b>	7,086	-	-	7,000	7,000	0.00%
226 <b>Kent Library Association</b>	140,500	110,000	125,000	125,000	125,000	0.00%
227 <b>KVFD - Fire Protection</b>	86,500	86,500	106,000	106,000	106,000	0.00%
228 <b>Cemetery Association</b>	36,000	37,000	37,000	37,000	40,000	8.11%
229 <b>NWC Chore Service</b>	5,000	5,000	5,000	5,000	7,500	50.00%
230 <b>NWCT Regional Housing Council</b>	100	200	-	100	100	0.00%
231 <b>Greenwoods</b>	3,000	5,000	5,000	5,000	6,000	20.00%
232 <b>Literacy Volunteers</b>	-	1,000	1,000	1,000	1,000	0.00%
233 <b>KVHE/Templeton Farms</b>	5,000	5,000	-	5,000	5,000	0.00%

FY '22 includes fiberlink into TH

Annual employee phone stipends of \$600 each have been moved to respective departments

\$2,135 = Roberti civil suit and tax appeal  
\$62,436 = Cell tower litigation  
\$2,732 = High Watch zoning appeal litigation

anticipation of Land Use Litigation  
3 active lawsuits

includes funding for anticipated legal consults for new LU administrator

one time add'l appropriation for asbestos remediation

original request was for \$10k, BoS reduced to \$7,500 3.11.22

Insurance @ +9% and payroll @ +4%

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# TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed	
<b>Total 060-000 · Grants</b>	<b>302,086</b>	<b>268,700</b>	<b>296,500</b>	<b>310,100</b>	<b>316,600</b>	<b>2.10%</b>
<b>070-000 · Associations</b>						
234 Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
235 NW Council of Govt's	2,965	2,578	2,222	2,222	2,222	0.00%
236 Hous River Comm	350	-	400	400	400	0.00%
237 CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
238 COST (Council of Small Towns)	-	975	975	725	975	34.48%
239 Lake Waramaug Inter. Com	1,890	1,953	1,953	2,000	2,000	0.00%
240 Lake Waramaug Auth	1,899	2,066	10,915	2,400	2,400	0.00%
241 Paramedic	40,892	40,892	39,731	40,118	76,499	90.68%
242 LH-NW Elderly Nutrition Prgm	1,353	879	548	548	863	57.48%
243 Housatonic Valley Assoc	-	-	-	250	250	0.00%
<b>Total 070-000 · Associations</b>	<b>52,520</b>	<b>52,514</b>	<b>59,913</b>	<b>51,859</b>	<b>88,805</b>	<b>71.24%</b>
244 HISTORIC DISTRICT COMMISSION	-	-	-	500	500	0.00%
245 INSURANCE	95,777	94,494	68,937	106,829	112,170	5.00%
246 CONTINGENCY	-	-	-	10,000	10,000	0.00%
<b>028-000 · Fire Marshal</b>						
247 Fire Marshal	24,040	21,875	13,603	26,457	27,250	3.00%
248 Clerical	480	37	-	600	600	0.00%
249 Fire Inspections	245	306	-	3,000	3,000	0.00%
250 Deputy Fire Marshal	75	-	990	100	100	0.00%
251 Social Security	873	1,730	1,033	2,024	2,085	3.00%
252 Supplies	285	71	260	400	400	0.00%
253 Postage	-	-	-	55	55	0.00%
254 Mileage	2,145	2,181	1,204	2,873	2,873	0.00%
255 Telephone	390	354	213	460	460	0.00%
256 Training	1,250	437	538	1,350	1,350	0.00%
<b>Total 028-000 Fire Marshal</b>	<b>29,781</b>	<b>26,992</b>	<b>17,842</b>	<b>37,319</b>	<b>38,173</b>	<b>2.29%</b>
257 Police Protection	184,371	175,146	7,565	196,000	205,800	5.00%
258 EMS Staffing		39,207	59,603	104,544	225,000	115.22%
259 LITCHFIELD CNTY DISPATCH	32,284	31,554	31,797	31,797	35,263	10.90%
260 CIVIL PREPAREDNESS	15,358	4,808	104	4,950	20,000	304.04%
<b>031-000 · Town Garage BLDG</b>						
261 Supplies	109	14	130	100	100	0.00%
262 Postage	11	-	-	10	10	0.00%
263 Telephone	300	600		600	600	0.00%
264 Electricity	9,203	7,304	3,776	7,500	7,500	0.00%
265 Heating Fuel	2,875	4,089	1,741	4,500	4,500	0.00%

Cost Share of new Lake Waramaug Police Boat

original request was \$492,500  
Bos reduced it to \$250,000 on 3.11.22  
and further reduced it on 3.15.22 to  
\$225,000

Original Request: \$72,785  
\$37,185 annual costs + \$35,600 - one time  
costs for LEOP, COOP Plan and Cyber Plan and  
office upgrades.  
Reduced by BoS 3.11.22 to \$30k  
further reduced by BoS on 3.15.22 to \$20K

\$39,207 = actual costs partial year - Feb to  
June - Tn meeting (Jan 2021) appropriated  
\$55,000 for EMS staffing outsource

Insurance @ +9% and payroll @ +4%

# Proposed Budget

3/16/2022

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# TOWN OF KENT

		FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
		Actual	Actual	YTD 1.27.22	Budget	Proposed	
266	Water	606	552	228	500	500	0.00%
267	Maintenance	2,284	4,606	1,329	3,700	3,700	0.00%
268	Building Supplies	172	89	-	500	500	0.00%
269	Repairs	9,552	-	-	4,500	4,500	0.00%
<b>Total 031-000 · Town Garage Building</b>		<b>25,110</b>	<b>17,255</b>	<b>7,204</b>	<b>21,910</b>	<b>21,910</b>	<b>0.00%</b>
<b>040-000 · Highway Department</b>							
270	Foreman Salary	94,363	96,250	57,269	98,175	102,102	4.00%
271	Staff Salaries	373,994	341,915	196,435	420,900	444,276	5.55%
272	Snow Removal Salaries	29,334	45,957	24,588	54,938	58,133	5.82%
273	Health	122,118	120,014	66,869	146,726	156,111	6.40%
274	Pension	40,590	42,473	25,448	50,303	53,698	6.75%
275	Social Security	38,893	41,147	18,410	45,953	48,140	4.76%
276	HI OPT-OUT Stipend	29,150	29,187	14,478	30,000	30,000	0.00%
278	Alcohol & Drug Test Program	601	500	200	500	500	0.00%
279	Equipment Repair & Maintenance	67,563	72,035	28,406	70,000	70,000	0.00%
280	Equipment Fuel	23,029	25,455	22,166	35,000	35,000	0.00%
281	Hired Equipment	16,225	5,713	-	15,000	15,000	0.00%
282	New Equipment	1,835	917	2,164	4,000	4,000	0.00%
283	Snow Related Equipment	7,293	5,733	-	6,000	6,000	0.00%
284	Public Works	-	-	22,500	3,500	3,500	0.00%
285	Uniforms	4,850	4,761	1,739	4,500	4,500	0.00%
286	Tools	184	-	-	1,000	1,000	0.00%
287	Dues	50	52	50	100	100	0.00%
288	Conferences	200	-	240	500	500	0.00%
289	Road Supplies	2,604	8,958	1,205	5,000	5,000	0.00%
290	Materials	15,781	365	-	20,000	20,000	0.00%
291	Salt/Sand	124,036	106,340	20,813	140,000	140,000	0.00%
292	Stone	15,072	-	-	15,000	15,000	0.00%
293	Oil	50,000	-	-	60,000	70,000	16.67%
294	Sweeping	16,518	10,760	11,900	25,000	25,000	0.00%
295	Drainage	945	-	-	8,000	8,000	0.00%
296	Bridges	-	21,452	-	10,000	10,000	0.00%
297	Unimproved Roads	16,649	-	-	15,000	15,000	0.00%
298	Town Roads - Asphalt	147,627	85,517	-	150,000	160,000	6.67%
<b>Total 040-000 · Highway Department</b>		<b>1,239,504</b>	<b>1,065,500</b>	<b>514,880</b>	<b>1,435,095</b>	<b>1,500,560</b>	<b>4.56%</b>
299	Town Aid Road	285,338	285,000	61,101	291,531	292,151	0.21%
300	Lighting - Town Utility	6,736	6,388	4,181	9,000	9,000	0.00%
301	Water - Town Utility	37,658	38,430	18,402	39,000	39,000	0.00%
302	Tree Work	26,003	19,830	-	27,075	30,100	11.17%

Teamsters contractual increases 2.5% - one employee status change

Teamsters contractual increase is 7.18% per employee - fixed contribution per employee not based on wages

two employees taking Health Insurance opt-out stipend

linked to state revenue estimate



# Proposed Budget

3/16/2022  
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# TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed	
<b>Total C · PUBLIC WORKS</b>	<b>1,620,348</b>	<b>1,432,403</b>	<b>605,768</b>	<b>1,823,611</b>	<b>1,892,721</b>	<b>3.79%</b>
<b>029-000 · Social Services</b>						
303 Administrator	43,185	43,951	26,285	44,824	50,415	12.47%
304 Assistant	9,641	12,974	833	13,641	14,188	
305 Health Insurance	-	-	-	-	39,537	
306 Social Security	3,927	4,356	1,845	4,473	4,360	-2.54%
307 Supplies	325	899	139	800	800	0.00%
308 Postage	1,457	1,650	-	1,700	1,700	0.00%
309 Mileage	-	27	-	500	500	0.00%
310 Assistance	9,320	10,076	8,621	10,000	10,000	0.00%
311 Telephone	-	-	-	600	600	0.00%
312 Senior Center Program	-	-	39	500	500	0.00%
313 Dues	270	-	-	250	250	0.00%
<b>Total 029-000 · Social Services</b>	<b>64,197</b>	<b>69,578</b>	<b>35,917</b>	<b>72,815</b>	<b>122,850</b>	<b>68.71%</b>
<b>033-000 · Senior Center</b>						
314 Electric	4,630	2,450	1,571	4,500	5,000	11.11%
315 Fuel/Propane	2,303	1,356	259	3,000	3,000	0.00%
316 Water/Sewer	233	181	71	225	225	0.00%
317 Maintenance	2,383	4,104	900	3,000	3,000	0.00%
318 Building Supplies	208	-	146	200	500	150.00%
319 Repairs	6,838	2,563	-	3,500	3,500	0.00%
320 Custodian	1,872	2,340	1,350	1,500	2,500	66.67%
321 Rent	1,240	1,240	1,240	1,250	1,250	0.00%
<b>Total 033-000 · Senior Center</b>	<b>19,706</b>	<b>14,236</b>	<b>5,538</b>	<b>17,175</b>	<b>18,975</b>	<b>10.48%</b>
322 Welcome Center/Public Restrooms	11,273	19,976	8,923	7,500	20,000	166.67%
323 Dir of Health/Hlt Dist.	18,806	15,262	15,218	15,218	16,517	8.54%
	<b>113,982</b>	<b>119,051</b>	<b>65,595</b>	<b>112,708</b>	<b>178,342</b>	<b>58.23%</b>
<b>E · RECREATION</b>						
324 Salary Director	51,926	59,233	8,723	54,024	61,200	13.28%
325 Hourly Employees	32,912	13,388	5,971	46,688	55,496	18.87%
326 Health	15,200	12,975	(11)	14,798	15,906	7.49%
327 Pension	2,660	4,072	-	3,782	2,184	-42.25%
328 Social Security	6,411	5,554	1,094	7,704	8,927	15.88%
329 Supplies	668	512	-	400	550	37.50%
330 Postage	336	385	-	385	400	3.90%
331 Mileage	269	-	-	700	700	0.00%
332 Park Maintenance	15,026	7,188	2,040	23,000	48,000	108.70%
333 Fee Programs	11,061	7,523	12,817	14,000	18,000	28.57%
334 Telephone	657	450	-	600	600	0.00%

budgeted at \$30 per hr for 32 hrs a week per recommendation of Hiring Committee BoS approved 4% on 3.11.22 and then modified on 3.15.22 and agreed to provide 4% at the one year hire anniversary, the assumption is that anniversary will be 4.1.23

NEW for FY '23, position now FT Pension eligible on 1.1.24

\$2,216 = new furniture - Loveseat (2), Chair (2) & End table (2)

\$15,585 = L Ferris Separation Payout of 480 hrs banked time and 132 hrs of unused PTO

per BoS meeting 3.15.22, 4% raise on one year anniversary, Jan 31st '23 (raise budgeted for only 6 months Jan 2023- June)

Eligible for pension benefits on 1/1/2023 - modified to reflect 6 mo

includes \$7K for park maint contractor (new)

\$7K for park maint contractor \$25K for drainage / repairs

Insurance @ +9% and payroll @ +4%

# Proposed Budget

3/16/2022  
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# TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget	
	Actual	Actual	YTD 1.27.22	Budget	Proposed		
335	Electric	1,237	487	310	900	900	0.00%
336	Water/Sewer	1,418	-	-	1,500	1,500	0.00%
337	Dues	105	105	105	105	105	0.00%
338	Conferences	420	-	-	550	550	0.00%
339	Training	-	-	-	100	100	0.00%
<b>Total 023-000 · Park &amp; Rec Department</b>		<b>140,307</b>	<b>111,872</b>	<b>31,050</b>	<b>169,236</b>	<b>215,119</b>	<b>27.11%</b>
<b>032-000 · Community House</b>							
340	Postage	-	-	58	55	60	9.09%
341	Electricity	8,180	6,347	4,690	7,500	7,500	0.00%
342	Fuel/Propane	4,843	3,641	1,363	4,000	4,000	0.00%
343	Water/Sewer	1,281	1,147	659	1,500	1,500	0.00%
344	Maintenance	2,869	3,059	1,437	2,500	2,500	0.00%
345	Building Supplies	717	278	245	800	800	0.00%
346	Repairs	10,425	7,785	170	5,000	5,000	0.00%
347	Custodian	981	788	888	2,000	2,000	0.00%
<b>Total 032-000 · Community House</b>		<b>29,297</b>	<b>23,044</b>	<b>9,510</b>	<b>23,355</b>	<b>23,360</b>	<b>0.02%</b>
<b>034-000 · Swift House</b>							
348	Electric	784	679	345	1,000	1,000	0.00%
349	Heating Fuel	1,554	1,863	506	2,500	2,500	0.00%
350	Water/Sewer	177	231	135	300	300	0.00%
351	Maintenance	412	10,401	1,167	4,000	4,000	0.00%
352	Building Supplies	18	-	-	500	500	0.00%
353	Repairs	551	295	195	4,000	4,000	0.00%
354	Custodian	338	-	60	750	750	0.00%
<b>Total 034-000 · Swift House</b>		<b>3,833</b>	<b>13,469</b>	<b>2,408</b>	<b>13,050</b>	<b>13,050</b>	<b>0.00%</b>
355	KCS Ballfield Maintenance	7,495	13,890	2,635	8,750	20,000	128.57%
<b>Total E · RECREATION</b>		<b>180,932</b>	<b>162,274</b>	<b>45,603</b>	<b>214,391</b>	<b>271,529</b>	<b>26.65%</b>
<b>043-000 · Transfer Station</b>							
356	Salary	41,591	56,421	24,633	52,675	54,790	4.02%
357	Social Security	3,158	1,903	1,524	4,029	4,191	4.03%
358	Supplies	2,902	2,426	1,355	2,000	3,000	50.00%
359	Postage	498	-	-	1,000	1,000	0.00%
360	Electric	2,236	2,303	886	2,000	2,000	0.00%
361	Repairs	-	-	-	500	500	0.00%
362	Solid Waste Removal	40,318	43,959	20,296	40,000	40,000	0.00%
363	Bulky Waste Removal	6,814	7,499	4,038	10,000	10,000	0.00%
364	Container Rent & Tran	25,230	27,401	10,741	24,000	24,000	0.00%
365	Testing	1,818	-	-	500	500	0.00%
366	Tipping Fees	1,772	2,339	570	2,000	2,000	0.00%

includes ASP supplies BoS added \$3K for the fee program software on 3.11.22

original request was \$8,750 (\$3,850 + \$4,900) P/R requested an additional \$30K, BoS increased on 3.11.22  
BoS subsequently reduced on 3.15.22 to \$20K

BoS approved 4% increase 3.11.22 - no change in hrs

# Proposed Budget

3/16/2022

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# TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022		FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed	
367 Hazardous Materials	2,866	3,005	1,368	2,500	3,000	20.00%
368 Permitting	800	800	800	950	950	0.00%
<b>Total 043-000 · Transfer Station</b>	<b>130,003</b>	<b>148,055</b>	<b>66,211</b>	<b>142,154</b>	<b>145,932</b>	<b>2.66%</b>
369 Landfill Monitoring	-	1,769	-	2,000	2,000	0.00%
370 300-000 · BOE Operating	853,471	940,015	464,446	958,980	984,787	2.69%
371 310-000 · BOE Payroll	3,517,205	3,554,067	1,719,689	3,727,833	3,864,323	3.66%
372 320-000 · BOE Regional Budget	2,571,313	2,582,661	1,756,820	2,509,743	2,472,660	-1.48%
<b>Total G · BOARD OF EDUCATION</b>	<b>6,941,989</b>	<b>7,076,743</b>	<b>3,940,955</b>	<b>7,196,556</b>	<b>7,321,770</b>	<b>1.74%</b>
<b>H · Debt Service</b>						
<b>080-000 · Interest</b>						
373 KCS Improvements	16,563	8,663	-	-	-	
374 Maple Street Ext	26,990	26,203	-	25,790	25,790	0.00%
<b>Total 080-000 · Interest</b>	<b>43,553</b>	<b>34,866</b>	<b>-</b>	<b>25,790</b>	<b>25,790</b>	<b>0.00%</b>
<b>081-000 · Principal</b>						
375 KCS Improvements	395,000	385,000	-	-	-	
376 Maple Street Ext (exp 2054)	11,916	12,703	-	13,116	13,116	0.00%
<b>Total 081-000 · Principal</b>	<b>406,916</b>	<b>397,703</b>	<b>-</b>	<b>13,116</b>	<b>13,116</b>	<b>0.00%</b>
<b>Total</b>	<b>450,469</b>	<b>432,569</b>	<b>-</b>	<b>38,906</b>	<b>38,906</b>	<b>0.00%</b>
377 <b>Transfer to Capital</b>	831,847	1,092,847	1,001,341	1,001,341	1,108,408	10.69%
378 <b>Transfer to Dog Fund</b>	7,500	7,500	7,500	7,500	7,500	0.00%
379 <b>Current Capital Projects</b>	535,000	945,000	936,000	936,000	806,000	-13.89%
380 <b>Transfer to Schaghticoke</b>	-	-	30,000	30,000	30,000	0.00%
<b>Total</b>	<b>12,395,081</b>	<b>13,025,903</b>	<b>7,764,953</b>	<b>13,332,056</b>	<b>13,962,272</b>	<b>4.73%</b>
<b>Net Revenue and Expense</b>	<b>262,690</b>	<b>46,431</b>	<b>298,565</b>	<b>4,473</b>		

Approved Region 1 budget for FY '22 was \$2,509,743 - Note that BoE document does not reflect the approved budget amount for Region 1

KCS Improvements Debt Service was fully paid on 6.30.21

\$140,000 KCS Entryway Security add'l appropriation as approved at January 2021 Town Meeting

see pg 17 of 6.30.21 audited FS

FIVE YEAR TOTALS	PROPOSED FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
	<b>BD OF EDUCATION</b>										
	KCS Roof	216,000	266,000	50,000							
	Sidewalk / Paving		136,235	136,235	136,235						
	Boilers					156,334	156,334	156,334			
1,097,039	<b>BOE SUBTOTAL</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>DPW</b>										
	Bridges	-	-	196,883	183,117	300,000	800,000	700,000	600,000	-	-
	Buildings & Improvements	40,000	-	-	-	-	-	-	-	50,000	-
	Equipment	35,000	-	-	-	-	120,000	-	-	125,000	-
	Fleet	240,000	265,000	135,000	240,000	-	205,000	205,000	205,000	-	-
	Roads	-	-	511,883	433,117	250,000	-	-	-	-	-
2,829,999	<b>DPW SUBTOTAL</b>	<b>315,000</b>	<b>265,000</b>	<b>843,765</b>	<b>856,234</b>	<b>550,000</b>	<b>1,125,000</b>	<b>905,000</b>	<b>805,000</b>	<b>175,000</b>	-
	<b>KVFD</b>										
	Communications Upgrade	-	-	-	-	125,000	125,000				
	* Engine # 2						225,000	225,000	225,000	225,000	
	Rescue # 8	200,000	225,000		200,000	200,000					
950,000	<b>KVFD SUBTOTAL</b>	<b>200,000</b>	<b>225,000</b>	-	<b>200,000</b>	<b>325,000</b>	<b>350,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	-
	<b>Land Use</b>										
	Zoning Regulations	-	-	-	-	-		15,000	30,000		
	POCD									45,000	5,000
0	<b>LU SUBTOTAL</b>	-	-	-	-	-	-	<b>15,000</b>	<b>30,000</b>	<b>45,000</b>	<b>5,000</b>
	<b>PARK AND REC</b>										
	Emery Park Playground	-	100,000		-	-					
	Kent Commons Playground	50,000									
	Kent Common Tennis Court	-	-	20,000	-	-					
	* Paving and Drainage					50,000	50,000				
	* Playing Fields and Ball Park	-	-	-	-	50,000					
	* Master Plan	-	-	-	-	25,000					
295,000	<b>P &amp; R SUBTOTAL</b>	<b>50,000</b>	<b>100,000</b>	<b>20,000</b>	-	<b>125,000</b>	<b>50,000</b>	-	-	-	-
	<b>REVALUATION</b>										
	Reval	25,000	50,000	-	-	-	50,000	30,000	40,000		
75,000	<b>REVAL SUBTOTAL</b>	<b>25,000</b>	<b>50,000</b>	-	-	-	<b>50,000</b>	<b>30,000</b>	<b>40,000</b>	-	-
	<b>Tn Buildings</b>										
	* CH Exterior Paint/Repair								80,000		
	CH Flooring					150,000					
	* CH LL Flooring									50,000	
	CH Roof			50,000							
	CH Windows							150,000			
	Swift House HVAC				30,000						
	Tn Hall Roof	-	-	-	-	65,000					
	* Tn Hall Sidewalks	-	-	-	-	-		50,000			
	Tn Hall Windows	-	-	-	-	-	150,000				
295,000	<b>TN BLDGS SUBTOTAL</b>	-	-	<b>50,000</b>	<b>30,000</b>	<b>215,000</b>	<b>150,000</b>	<b>200,000</b>	<b>80,000</b>	<b>50,000</b>	-
5 YR TOTAL		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
5,542,038	<b>TTL CAPITAL</b>	<b>806,000</b>	<b>1,042,235</b>	<b>1,100,000</b>	<b>1,222,469</b>	<b>1,371,334</b>	<b>1,881,334</b>	<b>1,531,334</b>	<b>1,180,000</b>	<b>495,000</b>	<b>5,000</b>
	1/5TH OF ANNUAL CAPITA	161,200	208,447	220,000	244,494	274,267	376,267	306,267	236,000	99,000	1,000
	APPROPRIATION FY 2022-2023	1,108,408									
	APPROPRIATION FY 2023-2024		1,323,474								
	APPROPRIATION FY 2024-2025			1,421,294							
	APPROPRIATION FY 2025-2026				1,437,294						
	APPROPRIATION FY 2026-2027					1,291,800					
	APPROPRIATION FY 2027-2028						1,018,534				
	Accepted by the BoS	2.3.22									
	Received by the BoF	2.16.22									
	Approved by P/Z		Approved by BoF								

Project Balance 12.14.21	DPW CAPITAL DETAIL (purple cells mark changes on additions)										
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
60,000	Truck #1										
100,000	Truck #2		increased 5k 11/1/18 increased 10k 11.14.19 increased 35k 1.7.22		increased \$5k 11.14.19						
	Truck #3							205,000			
	Truck #4				135,000						
	Truck #5	240,000									
5,539	Truck #6										
	Truck #8					increased \$5k 11.14.19 increased 35K 1.7.22		205,000			
	Truck #9		265,000								
	Truck #12				240,000						
	Dump Truck Sander and Plow		increased \$5k 11.14.19 increased \$30K on 1.7.22						205,000		
165,539	<b>TOTAL DPW FLEET</b>	<b>240,000</b>	<b>265,000</b>	<b>135,000</b>	<b>240,000</b>	<b>-</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>-</b>	<b>-</b>
40,000	Compactor										
15,000	Zero Turn Mower										
	Kubota	35,000									
35,000	Salt Brine Maker										
4,779	Mower										
6,738	Payloader										
	Tractor w/ boom mower						120,000				
	Roadside mower / tractor									125,000	
101,517	<b>TOTAL DPW EQUIPMENT</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>-</b>
	Anderson Road (rebuild)			166,883	183,117						
	Botsford Road			345,000							
46,592	Kenico Road		split in 1/2 per BoF in April 2020			split in 1/2 per BoF in April 2020					
									original request was \$500,000 in FY '26 BoS split in 1/2 on 9/2		
	Spoooner Hill Road		moved out one year per BoS meeting 3.11.19								
200,000	Studio Hill				250,000	250,000					
246,592	<b>TOTAL ROADS</b>	<b>-</b>	<b>-</b>	<b>511,883</b>	<b>433,117</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
266,595	Bulls Bridge / Fuller Mtn										
	Bridge #5		Was 400,000 in FY '27 moved into FY '25 11.14.19			200,000	200,000				
	Bridge #9 (Fuller Mtn)		split in 1/2 per BoF in April 2020				300,000				
										was \$300K in FY '27 BoS moved out to FY '28 on 2.3.22	
171,172	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	300,000				
	Bridge #22 (Geer Mtn)							400,000			
	Covered Bridge (paint/repairs)							500,000			
	Covered Bridge Barrier			30,000		was \$250K in FY '25, moved out 11.14.19 was #400,000 in FY '27, was decreased to \$100K by					
5,804	Tanguay										
442,517	<b>TOTAL BRIDGES</b>	<b>-</b>	<b>-</b>	<b>196,883</b>	<b>183,117</b>	<b>300,000</b>	<b>800,000</b>	<b>700,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>
	Salt Shed Cover									50,000	
24,000	Tn Garage Doors										
30,000	Tn Garage Parking Lot	40,000									
200,000	Tn Garage Siding										
25,000	Town Hall Oil Tank Removal										
279,000	<b>TTL BUILDINGS and SITE IMPROVEMENTS</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
1,235,165	<b>Total DPW</b>	<b>315,000</b>	<b>265,000</b>	<b>843,765</b>	<b>856,234</b>	<b>550,000</b>	<b>1,125,000</b>	<b>905,000</b>	<b>805,000</b>	<b>175,000</b>	<b>-</b>
	<b>1/5TH OF ANNUAL CAPITAL</b>	<b>63,000</b>	<b>53,000</b>	<b>168,753</b>	<b>171,247</b>	<b>110,000</b>	<b>225,000</b>	<b>181,000</b>	<b>161,000</b>	<b>35,000</b>	<b>-</b>
	<b>APPROPRIATION FY 2022-2023</b>	<b>566,000</b>									
	<b>APPROPRIATION FY 2023-2024</b>		<b>728,000</b>								
	<b>APPROPRIATION FY 2024-2025</b>			<b>856,000</b>							
	<b>APPROPRIATION FY 2025-2026</b>				<b>848,247</b>						
	<b>APPROPRIATION FY 2026-2027</b>					<b>712,000</b>					
	<b>APPROPRIATION FY 2027-2028</b>						<b>602,000</b>				