

PROPOSED BUDGET

TOWN OF KENT

FY 2021 - 2022

Budget Hearing

5 . 7 . 2021

7:00 p.m.

Via Zoom

For the link, please see the legal notice
posted at www.townofkentct.org

Board of Selectmen

Jean C. Speck, First Selectman

Christopher Garrity

Edward Matson

Board of Finance

Nancy O'Dea-Wyrick, Chairman

Edward Epstein

James Blackketter

Fran Goodsell

Rufus L. de Rham

Tegan Gawel

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

*BoF to set Mil Rate
 In late May*

	Actuals		Anticipated	Proposed	% of increase	Change from FY '21 Budget to Proposed FY '22	% of Total Budget
	Jul '18 Jun '19	Jul '19 Jun '20	Jul '20 Jun '21				
A · General Government	1,193,288	1,321,216	1,399,499	1,386,176	1,452,279	4.77%	10.9%
B · Public Safety	235,786	261,795	313,853	316,281	401,109	26.82%	3.0%
C · Public Works	1,582,734	1,620,348	1,771,069	1,779,817	1,823,612	2.46%	13.6%
D · Health and Welfare	106,035	117,908	117,668	117,297	117,180	-0.10%	0.9%
E · Recreation	177,446	180,932	194,637	217,290	214,391	-1.33%	1.6%
F · Sanitation	115,597	130,003	157,355	143,289	144,154	0.60%	1.1%
Total Bos Budget	3,410,886	3,632,202	3,954,081	3,960,150	4,152,727	4.86%	\$192,577 31.1%
G · Board of Education	7,124,768	6,941,989	7,255,526	7,292,037	7,196,556	-1.31%	-\$95,481 53.9%
H · Debt Service	625,486	450,469	432,569	432,569	38,906	-91.01%	-\$393,663 0.3%
I · Transfer to Capital	758,700	831,847	1,092,847	1,092,847	1,001,341	-8.37%	-\$91,506 7.5%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0 0.1%
L · Trnsf to Schaghticoke					30,000		
Total Tax Budget	11,927,339	11,864,007	12,742,523	12,785,103	12,427,029	-2.80%	-\$358,074 93.0%
K · Current Year Capital Pro	636,500	535,000	945,000	945,000	936,000	-0.95%	-\$9,000 7.0%
All Totals	12,563,839	12,399,007	13,687,523	13,730,103	13,363,029	-2.67%	-\$367,074

<u>"A" consists of:</u>	Ln #	<u>"B" consists of:</u>	Ln #
Board of Selectmen	40	Fire Marshal	247
Probate	57	Resident Trooper	257
Elections	58	EMS Staffing	258
Board of Finance	72	Litchfield Cnty Dispatch	259
Treasurer	79	<u>"C" consists of</u>	
Tax Assessor	87	Town Garage Building	261
Tax Collector	105	Highway Department	270
Bd of Assessment Appeals	122	Roads	289
Conservation	131	<u>"D" consists of</u>	
Town Clerk	137	Social Services	303
Planning and Zoning	153	Senior Center	313
ZBA	173	Public Restrooms	321
Inland Wetlands	182	Dir of Health/Hlt Dist	322
Building Inspector	197	<u>"E" consists of</u>	
Town Hall	203	Park and Recreation	323
Attorney Fees	216	Community House	339
Grants	221	Swift House	347
Associations	234	KCS Ballfield Maintenance	354
Historic District Comm	244	<u>"F" consists of</u>	
Insurance	245	Transfer Station	355
Contingency	246		

**Proposed Budget
FY 2021 - 2022 Town of Kent**

*BoF to set Mil Rate
in May*

	CURRENT BUDGET	PROPOSED BUDGET	%	
	<u>2020-2021</u>	<u>2021-2022</u>	<u>CHANGE</u>	Difference between FY 2020-2021 and FY 2021-2022
<u>EXPENSES</u>				
Board of Selectmen Operating Budget	\$3,960,150	\$4,152,727	4.86%	\$192,577
Transfer to Capital Fund (last page of packet)	1,092,847	1,001,341	-8.37%	-\$91,506
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Schaghticoke Legal Adjustment	0	30,000		\$0
Subtotal	5,060,497	5,191,567	2.59%	\$131,070
Debt Service	393,663	0	-100.00%	-\$393,663
Firehouse	0	0		\$0
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	<u>945,000</u>	<u>936,000</u>	-0.95%	-\$9,000
Subtotal	1,377,569	974,906	-29.23%	
Board of Education Operating Budget	4,673,688	4,686,813	0.28%	\$13,125
Board of Education Adjustment				
Region 1 Budget	<u>2,618,349</u>	<u>2,509,743</u>	-4.15%	-\$108,606
Subtotal	7,292,037	7,196,556	-1.31%	-\$95,481
TOTAL EXPENSES	<u>\$13,730,103</u>	<u>\$13,363,029</u>	<u>-2.67%</u>	-\$367,074

REVENUES

Federal, State, and Local	\$893,969	\$892,767	-0.13%	-\$1,202
Transfer from Capital Fund (last page of packet)	945,000	936,000	-0.95%	-\$9,000
	0			
Transfer from Unassigned General Fund	780,000	486,250	-37.66%	-\$293,750
Net Property Taxes after Abatements	<u>10,916,134</u>	<u>11,048,012</u>	1.21%	\$131,878
TOTAL REVENUES	<u>\$13,535,103</u>	<u>\$13,363,029</u>	<u>-1.27%</u>	-\$172,074
Grand List	\$594,799,624	\$601,965,734	1.20%	\$7,166,110
Tax Collection Rate	99.0%	99.0%	0.00%	\$0
<u>CURRENT AND ANTICIPATED MILL RATE</u>	18.61	18.61	0.00%	0.00

	<u>June 30, 2020 AUDITED</u>	<u>JUNE 30, 2021 ESTIMATED</u>		
Restricted Capital Fund	\$ 3,027,853	\$ 3,060,408	1.08%	\$32,555
Committed Capital Fund	\$ -	\$ -		\$0
Nonspendable General Fund	\$ 66,480	\$ 56,379		-\$10,101
Committed General Fund	\$ 832,677	\$ 547,104	-34.30%	-\$285,573
Unassigned General Fund	<u>\$ 2,547,040</u>	<u>\$ 2,214,034</u>	-13.07%	-\$333,006
	<u>\$ 6,474,050</u>	<u>\$ 5,877,925</u>	<u>-9.21%</u>	-\$596,125

\$2,071,172 two month reserve

\$629,113 delta between projected unassigned and two month reserve 2,405,345

Amount above recommended reserve after Transfer to balance budget

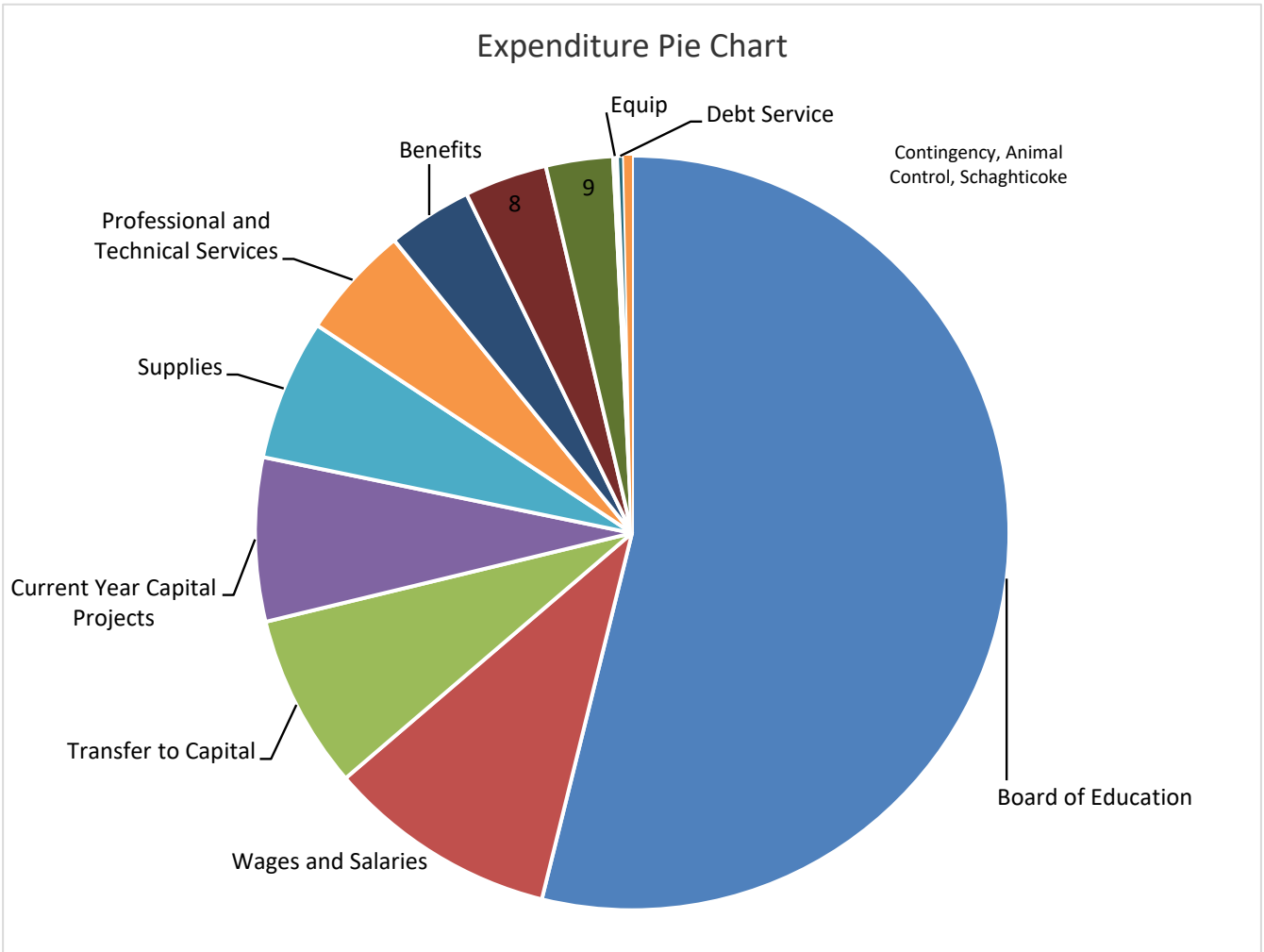
\$142,863

TOWN OF KENT

Summary of Proposed Budget

Fiscal Year 2021 - 2022

	Proposed	% of Budget
	Jul '21 Jun '22	
Board of Education	7,196,556	53.9%
Wages and Salaries	1,319,465	9.9%
Transfer to Capital	1,001,341	7.5%
Current Year Capital Projects	936,000	7.0%
Supplies	808,771	6.1%
Professional and Technical Svcs	649,536	4.9%
Benefits	484,250	3.6%
Purchased Property Services	474,282	3.5%
Other Purchased Services	383,924	2.9%
Equipment and Property	22,500	0.2%
Debt service	38,906	0.3%
Contingency, Animal Control, Schaghticoke	47,500	0.4%
All Totals	13,363,029	100.0%



FY	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
Grand List Year	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Grand List	601,965,734	594,799,624	591,845,519	604,164,826	600,802,817	595,983,179	594,416,601	592,540,429	671,859,145	665,620,489
Tax Collection Rate	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
One Mill	601,966	594,800	591,846	604,165	600,803	595,983	594,417	592,540	671,859	665,620
Budget Mil	595,946	588,852	585,927	598,123	594,795	590,023	588,472	586,615	665,141	658,964
Selectmen Expenses	4,190,226	3,967,650	3,845,278	3,554,318	3,457,194	3,318,865	3,301,591	3,153,985	2,968,799	2,826,671
BOE Exp	4,686,813	4,673,688	4,596,871	4,639,539	4,610,634	4,525,093	4,435,107	4,395,326	4,149,565	3,997,378
Region #1	2,509,743	2,618,349	2,610,567	2,654,769	2,653,314	2,637,513	2,543,409	2,465,808	2,339,081	2,587,951
L-T Debt	38,906	432,569	450,469	625,486	646,825	669,987	693,194	672,788	696,438	714,354
Transfer to Capital / nonrecurring	1,001,341	1,092,847	831,847	758,700	746,000	732,200	726,200	796,200	744,900	661,600
Current Year Capital Exp	936,000	945,000	535,000	636,500	692,500	872,000	900,000	895,000	375,000	311,000
Total Budget	13,363,029	13,730,103	12,870,032	12,869,312	12,806,467	12,755,658	12,599,501	12,379,107	11,273,783	11,098,954
Mil Rate	18.61	18.61	18.61	18.61	18.61	18.33	17.86	17.03	14.45	14.27
Budget Increase from Prior Year	-367,074	860,071	720	62,845	50,809	156,157	220,394	1,105,324	174,829	284,304
Change from Prior Year	-2.67%	6.68%	0.01%	0.49%	0.40%	1.24%	1.78%	9.80%	1.58%	2.63%
Mil Rate Increase from Prior Year	-18.61	0.00	0.00	0.00	0.28	0.47	0.83	2.58	0.18	0
Change from Prior Year	-100.00%	0.00%	0.00%	0.00%	1.53%	2.63%	4.87%	17.85%	1.26%	0.00%
Grand List Increase from Prior Year	7,166,110	2,954,105	-12,319,307	3,362,009	4,819,638	1,566,578	1,876,172	-79,318,716	6,238,656	5,615,483
Change from Prior Year	1.20%	0.50%	-2.04%	0.56%	0.81%	0.26%	0.32%	-11.81%	0.94%	0.85%
Unassigned General Fund at Fiscal Year End	\$2,547,040	\$2,563,377	\$2,517,261	\$2,251,484	\$2,038,661	\$1,909,011	\$1,910,857	\$2,195,230	\$1,910,857	\$2,195,230
% of reserve	19.92%	20.78%	20.58%	18.59%	17.16%	16.32%	16.64%	16.32%	16.64%	19.47%
Unassigned GF Bal. appropriated to next FY budget	\$780,000	\$515,000	\$388,500	\$225,000	\$225,000	\$225,000	\$225,000	\$400,000	\$400,000	\$350,000
Total GF Balance	\$3,446,197	\$3,212,630	\$3,036,444	\$2,553,625	\$2,340,204	\$2,153,273	\$2,319,716	\$2,545,230	\$2,319,716	\$2,545,230
Change from PY	\$233,567	\$176,186	\$482,819	\$213,421	\$186,931	-\$166,443	-\$225,514	-\$415,054	-\$225,514	-\$415,054
Green is proposed ~ Purple is estimated ~ total GF balance includes Schaghticoke Litigation Funds, Town Endowment & Maple Street Debt Service Fund										
GF Budget Surplus (Deficit)	233,567	172,616	485,656	199,708	142,765	-176,846	-231,326	-407,975	-231,326	-407,975

Proposed Budget

TOWN OF KENT

Revenue

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	Actual	Actual	Anticipated	Budget	Proposed	Proposed		
1 Property Taxes	11,181,961	11,080,053	10,916,134	10,916,134	10,916,134	11,048,012	11,048,012	44,000 KVFD Tax Abatements	
2 Tax Refunds	(37,149)	(18,724)	(8,000)	(8,000)	-	-	-		
3 Property Taxes - Interest	43,495	62,236	50,000	50,000	40,000	40,000	40,000		
4 Property Tax - Liens	726	969	800	800	500	500	500		
5 Property tax relief	790	-	905	905	-	-	-		
6 490 Tax Penalty	7,236	-	43,240	43,240	-	-	-		
7 Town Aid Roads CT Grant	290,877	291,401	291,531	291,531	285,000	291,531	291,531	ESFG	
8 Lien ST Property	28,889	28,889	28,889	28,889	28,889	28,889	28,889	ESFG	
9 Telecom Property	13,264	13,034	13,000	13,000	13,000	13,000	13,000		
10 Educational Assistance	26,020	26,947	27,594	27,594	27,830	27,594	27,594	ESFG	
13 Pequot Funds	1,298	1,298	1,298	1,298	1,298	1,298	1,298	ESFG	
14 State of CT Misc.	590	490	13,988	13,988	1,000	1,000	1,000		
15 Community House Rent	13,485	7,100	-	-	10,000	2,000	2,000		
16 Swift House Rent	240	1,400	-	-	1,000	1,000	1,000		
17 Interest on Investments	85,298	66,571	8,000	8,000	50,000	15,000	15,000	Annual Rental - Chamber of Commerce	
18 Miscellaneous Fees	98,028	105,397	75,000	75,000	81,000	57,500	57,500	20K each from Kent School, South Kent School to RST program & 2,500 CIRMA member equity & 15K KVFD medic contrib	
19 Cell Tower Rent	78,235	85,962	88,000	88,000	86,952	105,255	105,255		
20 Building Permits	12,362	34,299	28,000	28,000	18,000	18,000	18,000		
21 Transfer Station Income	92,880	97,415	95,000	95,000	95,000	95,000	95,000		
22 Bulky Waste	7,262	5,754	14,000	14,000	5,000	10,000	10,000	AT&T and American Tower increase 3% each year on 7/1	
23 Raffle Permits	-	-	-	-	50	50	50		
24 Pistol Permits	700	1,250	1,470	1,470	400	400	400		
25 P & Z Fees / Road Inspection	13,560	54,797	15,000	15,000	15,000	20,000	20,000		
26 Commission In/Wet	950	948	900	900	800	800	800		
27 Commission of ZBA	224	336	-	-	500	450	450		
28 Town Clerk Fees / Conveyance Ta	96,047	98,805	142,218	142,218	80,000	80,000	80,000	as of 4.28.21 8 tuition students, possibly five additional of which 3 will be siblings	
29 KCS tuition	-	20,250	30,000	30,000	-	51,750	51,750		
30 Park & Recreation	250	845	500	500	750	750	750	Donations and community programs	
31 Park & Rec Pass	2,690	1,555	2,000	2,000	3,000	3,000	3,000	Emery Park, tennis, ice skating	
32 Park & Rec Sports	2,005	5,598	-	-	3,500	-	-	Baseball/softball, soccer, basketball	
33 Park & Rec Classes	1,317	1,196	300	300	750	-	-	Fee classes (10% revenue)	
34 Park & Rec Enrichment	18,015	12,380	8,000	8,000	11,000	8,000	8,000	After School Program	
35 Park & Rec Enrichment Camp	12,561	13,941	13,000	13,000	13,000	-	-	Summer Camp	
36 Bus Trips & Programs	665	380	-	-	750	-	-	Bus Trips	
37 Maple Street Extension	15,000	20,000	20,000	20,000	20,000	20,000	20,000		
38 Surplus	636,500	535,000	945,000	945,000	780,000	486,250	486,250		
39 Funds Capital & Nonrecurring	12,746,270	12,657,771	12,865,767	12,865,767	13,535,103	13,363,029	13,363,029		

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	Actual	Actual	Anticipated	Budget	Proposed	Proposed		
010 - Board of Selectmen									
40	80,083	80,359	81,966	81,966	81,966	83,606	83,606	2.00%	1st = 73,039 2nd & 3rd = 5,284 each
41	40,628	51,000	52,020	52,020	52,020	53,060	53,060	2.00%	
42	17,272	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	one employee taking Opt-out stipend
43	14,188	32,864	40,254	40,254	40,254	38,206	38,206	-5.09%	
44	2,031	2,550	8,654	8,654	8,654	8,827	8,827	2.00%	
45	10,456	10,988	11,397	11,397	11,405	11,610	11,610	1.80%	
	164,659	192,761	209,291	209,291	209,299	210,310	210,310	0.48%	
	560	1,745	500	500	500	500	500	0.00%	
	250	29	250	250	250	250	250	0.00%	
	710	380	500	500	1,000	1,000	1,000	0.00%	
	858	1,161	800	800	1,000	1,000	1,000	0.00%	
	5,343	63	250	250	250	250	250	0.00%	
	594	588	630	630	600	600	600	0.00%	one employee cell phone annual reimb
	3,370	-	-	-	-	600	600	0.00%	
	85	377	1,632	1,632	-	600	600	0.00%	
	176,429	197,104	213,853	213,853	212,899	214,510	214,510	0.76%	
012-511 - Litchfield Probate Court									
	4,495	4,456	4,431	4,431	4,500	4,500	4,500	0.00%	
013 Registrar of Voters									
	15,507	11,087	20,528	20,528	15,984	16,304	16,304	2.00%	two registrar's and two deputies
	5,783	2,186	4,000	4,000	4,029	4,110	4,110	2.01%	
	1,186	848	1,570	1,570	1,531	1,562	1,562	2.00%	
	22,476	14,122	26,098	26,098	21,544	21,975	21,975	2.00%	
	5,108	6,326	6,225	6,225	6,225	6,000	6,000	-3.61%	includes \$1,500 for a complete house-to-house canvass of voters to take place 1/1 to 5/31 2022
	315	724	500	500	500	500	500	0.00%	
	-	-	-	-	65	65	65	0.00%	
	347	122	250	250	600	600	600	0.00%	
	931	186	550	550	500	500	500	0.00%	
	130	140	140	140	150	200	200	33.33%	
	1,654	920	1,190	1,190	2,500	2,500	2,500	0.00%	training for Registrar certification as required by the Secretary of State
	780	316	-	-	-	1,500	1,500	0.00%	
	32,138	22,856	34,953	34,953	32,084	33,840	33,840	5.47%	
014 Board of Finance									
	1,239	1,274	1,500	1,500	2,393	2,400	2,400	0.29%	clerk rate \$150 per meeting, not pd hourly includes \$500 for Annual Report
	89	92	115	115	183	184	184	0.33%	
	1,328	1,367	1,615	1,615	2,576	2,584	2,584	0.30%	
	66	-	-	-	50	50	50	0.00%	

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY			FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	2018 - 2019	2019 - 2020		Anticipated	Budget	Proposed		
	Actual	Actual						
76	111	-	-	115	115	115	0.00%	
77	525	525	525	525	525	525	0.00%	
78	18,920	19,040	20,500	22,000	22,000	22,000	0.00%	
	20,950	20,932	22,640	25,266	25,274	25,274	0.03%	
Total 014-000 - Board of Finance								
015-000 - Treasurer								
79	30,218	34,860	35,557	35,557	35,557	36,268	2.00%	
80	9,422	9,955	12,438	12,438	12,438	12,687	2.00%	
81	3,088	3,421	3,672	3,672	3,672	3,745	1.99%	
	42,728	48,236	51,667	51,667	51,667	52,700	2.00%	
	1,203	859	1,200	1,200	1,200	1,200	0.00%	
82	750	941	1,300	1,300	1,300	1,300	0.00%	
83	-	61	150	150	150	150	0.00%	
84	3,902	2,390	1,200	1,200	1,200	1,200	0.00%	
85	225	225	225	500	500	500	0.00%	
86	49,217	52,711	55,742	56,017	56,017	57,050	1.84%	
Total 015-000 - Treasurer								
016-000 - Tax Assessor								
87	37,424	38,472	39,241	39,241	39,241	40,026	2.00%	
88	22,012	22,880	25,000	29,260	29,260	29,842	1.99%	
93	4,552	4,696	4,914	5,241	5,241	5,345	1.98%	
	63,988	66,048	69,155	73,742	73,742	75,213	1.99%	
94	1,048	1,214	1,000	1,000	1,000	1,000	0.00%	
95	509	718	718	900	900	900	0.00%	
96	63	89	89	100	100	100	0.00%	
97	98	232	232	600	600	600	0.00%	
98	11,685	12,142	15,000	16,990	16,990	16,990	0.00%	
99	320	1,420	-	1,000	1,000	1,000	0.00%	
103	-	-	60	60	60	60	0.00%	
104	-	-	-	550	550	550	0.00%	
	78,316	81,863	86,254	94,942	94,942	96,413	1.55%	
Total 016-000 - Tax Assessor								
017-000 - Tax Collector								
105	38,478	39,555	40,346	40,346	40,346	41,153	2.00%	
106	11,392	11,147	13,902	13,902	13,902	14,178	1.98%	
109	3,810	3,876	4,150	4,150	4,150	4,233	1.99%	
	53,680	54,578	58,398	58,398	58,398	59,563	2.00%	
	2,264	1,103	1,400	2,000	2,000	2,000	0.00%	
110	2,894	-	2,500	3,500	3,500	3,500	0.00%	
111	446	607	330	450	450	450	0.00%	
112	130	-	-	200	200	200	0.00%	
113	-	-	-	-	-	-	0.00%	

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	2019 - 2019	Actual	2019 - 2020	Anticipated	Budget	Proposed	2021 - 2022	
114	10,208		9,327		10,200	10,445	11,562		10.69%
115	334		503		-	250	250		0.00%
120	175		175		175	250	250		0.00%
121	1,040		-		-	1,000	1,500		50.00%
	71,754		66,292		73,003	76,493	79,275		3.64%
018-000 - Bd of Assmt Appeals									
122	107		-		-	1,719	1,754		2.03%
123	-		-		-	458	468		2.08%
124	8		-		-	167	170		1.76%
	115		-		-	2,344	2,391		2.02%
125	-		-		-	50	50		0.00%
126	-		-		-	75	75		0.00%
127	-		-		-	150	150		0.00%
130	-		-		-	150	150		0.00%
	115		-		-	2,769	2,816		1.71%
021-000 - Conservation									
131	403		4,500		330	330	330		0.00%
132	1,185		-		1,080	1,080	1,080		0.00%
133	1,010		75		920	920	920		0.00%
136	160		165		165	165	165		0.00%
	2,758		4,740		2,495	2,495	2,495		0.00%
022-000 - Town Clerk									
137	50,958		56,000		57,120	57,120	58,262		2.00%
138	17,691		18,359		20,765	20,765	21,178		1.99%
139	34,610		37,576		40,254	40,254	36,725		-8.77%
140	2,559		2,800		3,998	3,998	4,078		2.01%
141	5,003		5,405		5,958	5,959	6,077		1.98%
	110,821		120,140		128,095	128,096	126,321		-1.39%
142	106		496		200	200	200		0.00%
143	327		194		200	200	200		0.00%
144	189		403		-	300	300		0.00%
145	54		54		-	100	100		0.00%
146	10,919		10,249		11,500	12,000	12,000		0.00%
148	519		-		-	600	600		0.00%
151	150		170		170	170	170		0.00%
152	343		224		-	750	750		0.00%
	123,428		131,930		140,165	141,816	140,641		-0.83%
024-000 - Planning and Zoning									
153	37,379		40,950		43,518	43,518	44,388		2.00%

one employee cell phone annual reimb

commission requested a 5% increase was not approved by BoS

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	Proposed	Proposed		
154	6,181	7,231	7,575	7,575	7,727	7,727	7,727	2.01%	Dpt Head requested 3%
156	17,031	16,821	19,285	19,285	17,662	17,662	17,662	-8.41%	
157	1,911	2,054	3,046	3,046	3,107	3,107	3,107	2.01%	
158	3,251	3,546	3,909	3,908	3,987	3,987	3,987	2.02%	
	65,754	70,602	77,333	77,332	76,872	76,872	76,872	-0.59%	requested funding for Chromebooks at \$300 each for Commission members. This would enable Commission members to have the latest technology and eliminate the need for a forensic audit of their personal computers in the case of an FOIA request. Total line \$3,750. REQUEST DENIED BY BOS; LINE FUNDED FLAT.
159	439	686	600	750	750	750	750	0.00%	
160	422	266	350	400	350	350	350	-12.50%	
161	3,022	2,374	2,600	2,000	2,000	2,000	2,000	0.00%	
162	328	69	-	200	200	200	200	0.00%	
163	2,356	-	2,000	2,000	2,500	2,500	2,500	25.00%	
165	-	-	500	1,000	1,000	1,000	1,000	0.00%	
166	-	879	2,750	2,750	2,750	2,750	2,750	0.00%	
170	160	160	160	250	250	250	250	0.00%	
171	115	-	40	125	125	125	125	0.00%	
172	-	-	600	250	600	600	600	140.00%	POCD
Total 024-000 · Planning and Zoning									
	73,249	75,035	86,933	87,057	87,397	87,397	87,397	0.39%	
025-000 · Zoning Bd of Appeals									
173	182	188	500	1,180	1,204	1,204	1,204	2.04%	same comment as line 159
174	-	-	38	91	92	92	92	1.22%	
	182	188	538	1,271	1,296	1,296	1,296	1.98%	same comment as line 159
175	805	178	85	100	100	100	100	0.00%	
176	422	266	180	150	200	200	200	33.33%	
177	401	206	125	700	500	500	500	-28.57%	
181	110	110	110	110	110	110	110	0.00%	
Total 025-000 · Zoning Board Of Appeals									
	1,922	949	1,038	2,331	2,206	2,206	2,206	-5.36%	
026-000 · Inland/Wetlands									
182	19,269	22,050	23,433	23,433	23,902	23,902	23,902	2.00%	same comment as line 153
183	1,857	1,892	2,220	2,220	2,265	2,265	2,265	2.02%	
184	8,316	11,028	10,384	10,384	9,510	9,510	9,510	-8.41%	same comment as line 154
185	941	1,106	1,172	1,640	1,673	1,673	1,673	2.02%	
186	1,500	1,751	1,962	1,963	2,002	2,002	2,002	1.97%	same comment as line 159
	31,884	37,826	39,171	39,640	39,352	39,352	39,352	-0.73%	
187	81	520	450	600	600	600	600	0.00%	
188	423	266	250	300	300	300	300	0.00%	
189	633	619	680	750	750	750	750	0.00%	
190	82	-	-	200	200	200	200	0.00%	
191	500	-	-	150	150	150	150	0.00%	
195	120	105	-	150	150	150	150	0.00%	
196	65	65	65	150	300	300	300	100.00%	

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	2019	Actual	2020	Anticipated	Budget	Proposed	2022	
Total 026-000 · Inland / Wetlands									
027-000 · Bldg Official									
197	Secretary	6,840	8,269	8,489	8,489	8,489	8,660	8,660	2.02%
198	Social Security	554	668	649	649	649	662	662	2.08%
Total Compensation									
199	Supplies	7,394	8,937	9,138	9,138	9,138	9,323	9,323	2.02%
200	Postage	1,179	248	220	250	250	250	250	0.00%
201	State Education Fund	422	266	225	400	400	350	350	-12.50%
202	Dues	3,320	9,443	9,500	4,200	4,200	4,000	4,000	-4.76%
		135	135	145	150	150	150	150	0.00%
Total 027-000 · Building Official									
030-000 · Town Hall									
203	Supplies	12,994	19,029	19,228	14,138	14,138	14,073	14,073	-0.46%
204	Computer Services	1,184	1,321	2,000	2,000	2,000	2,000	2,000	0.00%
205	Electric	23,039	32,947	38,000	40,000	40,000	40,000	40,000	0.00%
206	Heating Fuel	10,506	12,751	14,000	11,000	11,000	11,000	11,000	0.00%
207	Internet	5,260	4,685	5,000	6,000	6,000	6,000	6,000	0.00%
			4,137	5,352	5,000	5,000	15,000	15,000	200.00%
208	Water/Sewer	1,139	1,257	1,180	1,200	1,200	1,200	1,200	0.00%
209	Maintenance	8,700	4,765	6,500	7,500	7,500	6,000	6,000	-20.00%
210	Building Supplies	1,687	2,147	1,500	1,500	1,500	3,000	3,000	100.00%
211	Repairs	6,347	10,039	6,000	7,000	7,000	7,000	7,000	0.00%
212	Telephone		9,718	11,328	10,500	10,500	12,000	12,000	14.29%
213	Equipment	9,629	8,943	12,500	12,500	12,500	12,500	12,500	0.00%
214	Custodian	12,000	13,025	12,840	12,000	12,000	12,000	12,000	0.00%
215	Pension Administration	1,000	1,000	1,500	1,500	1,500	1,500	1,500	0.00%
Total 030-000 · Town Hall									
051-000 · Attorney Fees									
216	Legal Counsel	80,491	106,734	117,700	117,700	117,700	129,200	129,200	9.77%
217	Litigation	5,196	14,844	8,500	10,000	10,000	10,000	10,000	0.00%
218	Legal - P&Z	9,503	28,267	58,435	12,500	12,500	25,000	25,000	100.00%
219	Legal - ZBA	3,015	3,690	2,500	5,000	5,000	5,000	5,000	0.00%
220	Legal - IWC	-	-	-	750	750	750	750	0.00%
		-	-	-	750	750	750	750	0.00%
Total 051-000 · Attorney Fees									
060-000 · Grants									
221	NW Conservation District, Inc	17,714	46,801	69,435	29,000	29,000	41,500	41,500	43.10%
222	Kent Community Nursery School	900	900	1,000	1,000	1,000	1,000	1,000	0.00%
223	Susan B Anthony	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
224	Women's Support Services	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
225	Youth Service Bureau	3,000	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
		7,000	7,086	7,000	7,000	7,000	7,000	7,000	0.00%

fiber link into Town Hall

new phone system for Town Hall has been removed and employee phone stipends have been moved to respective departments

anticipation of Land Use Litigation

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed	Proposed	Proposed	Proposed		
Kent Library Association	100,500	140,500	110,000	110,000	125,000	125,000	125,000	125,000	13.64%	
KVFD - Fire Protection	84,000	86,500	86,500	86,500	106,000	106,000	106,000	106,000	22.54%	
Cemetery Association	36,000	36,000	37,000	37,000	37,000	37,000	37,000	37,000	0.00%	
NWC Chore Service	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	
NWCT Regional Housing Council	100	100	100	100	100	100	100	100	0.00%	
Greenwoods	2,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	
Literacy Volunteers	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	
Total 060-000 - Grants	261,310	302,086	275,600	275,600	310,100	310,100	310,100	310,100	12.52%	
070-000 - Associations										
Rural Transit	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	0.00%	
NW Council of Govt's	2,255	2,965	3,595	3,595	2,222	2,222	2,222	2,222	-38.20%	
Hous River Comm	350	350	350	350	400	400	400	400	14.29%	
CT Conf Mun	2,074	2,074	2,100	2,100	2,100	2,100	2,100	2,100	0.00%	
COST (Council of Small Towns)	725	-	725	725	725	725	725	725	0.00%	
Lake Waramaug Inter. Com	855	1,890	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
Lake Waramaug Auth	2,274	1,899	2,400	2,400	2,400	2,400	2,400	2,400	0.00%	
Paramedic	40,955	40,892	41,516	41,516	40,118	40,118	40,118	40,118	-3.37%	
LH-NW Elderly Nutrition Prgm	1,382	1,353	880	880	548	548	548	548	-37.73%	
Housatonic Valley Assoc	250	-	250	250	250	250	250	250	0.00%	
Total 070-000 - Associations	52,216	52,520	54,912	54,912	51,859	51,859	51,859	51,859	-5.56%	
HISTORIC DISTRICT COMMISSION										
INSURANCE	99,671	95,777	100,000	103,717	106,829	106,829	106,829	106,829	3.00%	
CONTINGENCY	-	-	-	10,000	10,000	10,000	10,000	10,000	0.00%	
028-000 - Fire Marshal										
Fire Marshal	22,824	24,040	25,938	25,938	26,457	26,457	26,457	26,457	2.00%	
Clerical	570	480	250	600	600	600	600	600	0.00%	
Fire Inspections	1,835	245	1,200	3,000	3,000	3,000	3,000	3,000	0.00%	
Deputy Fire Marshal	-	75	-	100	100	100	100	100	0.00%	
Social Security	-	873	1,984	2,024	2,024	2,024	2,024	2,024	0.00%	
Total Compensation	25,229	25,713	29,372	29,638	32,181	32,181	32,181	32,181	8.58%	
Supplies	226	285	350	400	400	400	400	400	0.00%	
Postage	50	-	-	55	55	55	55	55	0.00%	
Mileage	2,488	2,145	2,800	2,873	2,873	2,873	2,873	2,873	0.00%	
Telephone	892	390	460	460	460	460	460	460	0.00%	
Training	1,715	1,250	1,350	1,350	1,350	1,350	1,350	1,350	0.00%	
Total 028-000 Fire Marshal	30,601	29,781	32,348	34,776	37,319	37,319	37,319	37,319	7.31%	
Police Protection	169,867	184,371	190,000	190,000	196,000	196,000	196,000	196,000	3.16%	

requested \$125,000
BoS reduced to \$100,000
on 3/2/21
BoS restored 4.28.21

requested \$106,000
BoS reduced to \$100,000
3/2/21
BoF restored 4.28.21

includes cost share for
consultant to assist with
Hazard Mitigation plan

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	2019	Actual	2020	Anticipated	Budget	Proposed	2022	
258 EMS Staffing									
259 LITCHFIELD CNTY DISPATCH	32,165		32,284		55,000	55,000	104,544		\$55,000 was appropriated at the January 2021 Town Meeting to cover this expense from January to June
260 CIVIL PREPAREDNESS	3,153		15,358		4,950	4,950	31,797		0.77%
031-000 - Town Garage BLDG									
261 Supplies	-		109		110	100	100		0.00%
262 Postage	-		11		-	10	10		0.00%
263 Telephone	2,733		300				600		NEW
264 Electricity	4,079		9,203		7,000	7,000	7,500		7.14%
265 Heating Fuel	3,743		2,875		4,000	4,500	4,500		0.00%
266 Water	564		606		598	500	500		0.00%
267 Maintenance	4,488		2,284		3,700	3,700	3,700		0.00%
268 Building Supplies	72		172		500	500	500		0.00%
269 Repairs	2,073		9,552		3,750	4,500	4,500		0.00%
Total 031-000 - Town Garage Building	17,752		25,110		19,658	20,810	21,910		5.29%
040-000 - Highway Department									
270 Foreman Salary	91,793		94,363		93,250	96,250	98,175		2.00%
271 Staff Salaries	296,193		373,994		411,592	411,592	420,900		2.26%
272 Snow Removal Salaries	35,436		29,334		53,723	53,723	54,938		2.26%
273 Health	124,557		122,118		135,086	135,086	146,726		8.62%
274 Pension	33,528		40,590		46,549	46,549	50,303		8.06%
275 Social Security	32,841		38,893		42,730	45,132	45,953		1.82%
276 HI OPT-OUT Stipend	15,000		29,150		30,000	30,000	30,000		0.00%
277 Total Compensation	629,348		728,441		812,930	818,332	846,996		3.50%
278 Alcohol & Drug Test Program	400		601		400	500	500		0.00%
279 Equipment Repair & Maintenance	102,546		67,563		70,000	70,000	70,000		0.00%
280 Equipment Fuel	46,269		23,029		40,000	40,000	35,000		-12.50%
281 Hired Equipment	6,269		16,225		15,000	15,000	15,000		0.00%
282 New Equipment	6,464		1,835		4,000	4,000	4,000		0.00%
283 Snow Related Equipment	5,000		7,293		6,000	6,000	6,000		0.00%
284 Public Works	-		-		3,500	3,500	3,500		0.00%
285 Uniforms	4,128		4,850		4,666	4,000	4,500		12.50%
286 Tools	126		184		900	1,000	1,000		0.00%
287 Dues	50		50		50	100	100		0.00%
288 Conferences	240		200		-	500	500		0.00%
289 Road Supplies	7,143		2,604		5,000	5,000	5,000		0.00%
290 Materials	32,304		15,781		20,000	20,000	20,000		0.00%
291 Salt/Sand	157,948		124,036		138,000	140,000	140,000		0.00%
292 Stone	-		15,072		15,000	15,000	15,000		0.00%
293 Oil	45,794		50,000		50,000	50,000	60,000		20.00%
									changed by BoS 3.4.20 was \$7,000
									two employees taking opt-out stipend
									one employee annual cell phone reimb
									original request was \$31,450 which was denied by the BoS BoF restored funding 4.28.21

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	2019 - 2019	Actual	2019 - 2020	Anticipated	Budget	Proposed	2021 - 2022	
294	20,240		16,518		28,000	28,000	25,000		-10.71%
295	11,669		945		10,000	10,000	8,000		-20.00%
296	81,348		-		10,000	10,000	10,000		0.00%
297	1,906		16,649		15,000	15,000	15,000		0.00%
298	49,721		147,627		150,000	150,000	150,000		0.00%
	1,208,912		1,239,504		1,398,446	1,405,932	1,435,096		2.07%
Total 040-000 - Highway Department									
299	285,338		285,338		285,338	285,000	291,531		2.29%
300	7,407		6,736		9,627	10,000	9,000		-10.00%
301	36,557		37,658		35,000	35,000	39,000		11.43%
302	26,768		26,003		23,000	23,075	27,075		17.33%
	1,582,734		1,620,348		1,771,069	1,779,817	1,823,612		2.46%
Total C - PUBLIC WORKS									
029-000 - Social Services									
303	41,915		43,185		43,951	43,951	44,824		1.99%
304	-		9,641		13,374	13,374	13,641		2.00%
305	3,207		3,927		4,385	4,385	4,473		1.99%
	45,122		56,752		61,710	61,710	62,937		2.00%
Total Compensation									
306	639		325		800	800	800		0.00%
307	1,200		1,457		1,700	1,700	1,700		0.00%
308	535		-		500	500	500		0.00%
309	9,247		9,320		10,000	10,000	10,000		0.00%
310	510		-		-	500	600		0.00%
311	-		-		-	500	500		0.00%
312	155		270		270	250	250		0.00%
	57,408		68,124		74,980	75,460	77,287		2.42%
Total 029-000 - Social Services									
033-000 - Senior Center									
313	4,995		4,630		4,755	5,400	4,500		-16.67%
314	4,376		2,303		2,940	4,000	3,000		-25.00%
315	218		233		220	225	225		0.00%
316	4,769		2,383		2,100	3,000	3,000		0.00%
317	30		208		200	200	200		0.00%
318	2,050		6,838		3,500	3,500	3,500		0.00%
319	1,443		1,872		1,500	1,500	1,500		0.00%
320	1,240		1,240		1,240	1,250	1,250		0.00%
	19,119		19,706		16,455	19,075	17,175		-9.96%
Total 033-000 - Senior Center									
321	10,599		11,273		7,427	7,500	7,500		0.00%
322	18,910		18,806		18,806	15,262	15,218		-0.29%
	106,035		117,908		117,668	117,297	117,180		-0.10%
E - RECREATION									

linked to state revenue estimate

one employee annual cell phone reimb

Proposed Budget

TOWN OF KENT

	FY 2018 - 2019		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual		Actual	Anticipated	Budget	Proposed			
323	50,512		51,926	52,965	52,965	54,024		2.00%	
324	36,114		32,912	30,000	46,058	46,688		-1.37%	
325	13,930		15,200	16,189	16,189	14,798		-8.59%	
326	2,565		2,660	2,648	3,708	3,782		1.99%	
327	6,502		6,411	6,347	7,575	7,704		1.71%	
	109,623		109,110	108,149	126,495	126,996		0.40%	
	Total Compensation								
328	403		668	400	400	400		0.00%	
329	300		336	375	385	385		0.00%	
330	1,046		269	600	700	700		0.00%	
331	19,504		15,026	16,000	16,000	23,000		43.75%	
332	11,913		11,061	11,000	14,000	14,000		0.00%	
333	889		657	600	-	600		0.00%	
334	1,252		1,237	900	900	900		0.00%	
335	1,341		1,418	1,418	1,500	1,500		0.00%	
336	99		105	105	105	105		0.00%	
337	455		420	-	550	550		0.00%	
338	-		-	-	100	100		0.00%	
	146,825		140,307	139,547	161,135	169,236		5.03%	
	Total 023-000 · Park & Rec Department								
	032-000 · Community House								
339	50		-	-	55	55		0.00%	
340	7,363		8,180	7,140	7,500	7,500		0.00%	
341	5,042		4,843	4,500	5,000	4,000		-20.00%	
342	1,317		1,281	1,350	1,500	1,500		0.00%	
343	4,662		2,869	2,500	2,500	2,500		0.00%	
344	544		717	800	800	800		0.00%	
345	1,733		10,425	5,000	5,000	5,000		0.00%	
346	1,925		981	2,500	2,500	2,000		-20.00%	
	23,416		29,297	23,790	24,855	23,355		-6.04%	
	Total 032-000 · Community House								
	034-000 · Swift House								
347	1,205		784	1,000	1,000	1,000		0.00%	
348	1,866		1,554	2,500	2,500	2,500		0.00%	
349	177		177	300	300	300		0.00%	
350	119		412	5,500	5,500	4,000		-27.27%	
351	11		18	500	500	500		0.00%	
352	332		551	750	750	4,000		433.33%	
353	444		338	750	750	750		0.00%	
	4,155		3,833	11,300	11,300	13,050		15.49%	
	3,050		7,495	20,000	20,000	8,750		-56.25%	
	177,446		180,932	194,637	217,290	214,391		-1.33%	
	Total E · RECREATION								
	Total 034-000 · Swift House								
354	3,050		7,495	20,000	20,000	8,750		-56.25%	

request for Maintenance worker for Emery park \$7,000 was moved to Maint line

was \$16K BoS moved 7K to this line from Hourly Employees #472

one employee annual cell phone reimb

35,000 roof replacment + 6,500 split between maint and repairs recommended by Swift House Task Force \$35,000 removed by Treasurer, recommendation to pay for roof out of Hopson Swift Fund

3,850 Turf management 4,900 Ballfield Infield Maint

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		% over current year budget
	Actual	Actual	Anticipated	Budget	Proposed		
043-000 · Transfer Station							
355	34,234	41,591	65,262	51,641	52,675		2.00%
356	2,613	3,158	4,993	3,948	4,030		2.07%
	36,846	44,749	70,255	55,589	56,704		2.01%
	1,959	2,902	2,000	2,000	2,000		0.00%
	951	498	1,000	1,000	1,000		0.00%
	1,851	2,236	1,800	2,000	2,000		0.00%
	172	-	500	500	500		0.00%
	36,624	40,318	40,000	40,000	40,000		0.00%
	7,258	6,814	10,000	10,000	10,000		0.00%
	23,082	25,230	24,000	24,000	24,000		0.00%
	120	1,818	500	500	500		0.00%
	1,497	1,772	2,000	2,000	2,000		0.00%
	2,150	2,866	2,500	2,500	2,500		0.00%
	800	800	800	950	950		0.00%
	113,839	130,003	155,355	141,289	142,154		0.61%
368	1,758	-	2,000	2,000	2,000		0.00%
369	1,079,100	853,471	952,865	952,865	958,980		0.64%
370	3,442,602	3,517,205	3,720,000	3,720,823	3,727,833		0.19%
371	2,603,066	2,571,313	2,582,661	2,618,349	2,509,743		-4.15%
	7,124,768	6,941,989	7,255,526	7,292,037	7,196,556		-1.31%
Total G · BOARD OF EDUCATION							
H · Debt Service							
372	24,393	16,563	8,663	8,663	-		-100.00%
373	26,990	26,990	26,203	26,203	25,790		-1.58%
	53,570	43,553	34,866	34,866	25,790		-26.03%
	435,000	395,000	385,000	385,000	-		-100.00%
	11,916	11,916	12,703	12,703	13,116		3.25%
	571,916	406,916	397,703	397,703	13,116		-96.70%
	625,486	450,469	432,569	432,569	38,906		-91.01%
	758,700	831,847	1,092,847	1,092,847	1,001,341		-8.37%
	7,500	7,500	7,500	7,500	7,500		0.00%
	636,500	535,000	945,000	945,000	936,000		-0.95%
	-	-	-	-	30,000		
	12,563,839	12,399,007	13,687,523	13,730,103	13,363,029		-2.67%
	182,431	258,764	(821,756)	(195,000)			
	Net Revenue and Expense						

HVRSH will return \$35,688 for FY '20

KCS Improvements Debt Service is fully paid on 6.30.21

+ 140,000 KCS Entryway Security additional appropriation as approved at January 2021 Town Meeting

BoS approved at meeting held 3.12.21

NOTES TO CAPITAL PLAN

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

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	BOE PLAN	Roof	Roof	Roof	Roof						
	KCS BLDG IMPROVEMENTS	266,000	216,000	266,000	50,000						
				Sidewalk / Pav	Sidewalk / Pa	Sidewalk / Pavin	Boilers	Boilers	Boilers		
				136,235	136,235	136,235	156,334	156,334	156,334		
1,206,705	BOE SUBTOTAL	266,000	216,000	402,235	186,235	136,235	156,334	156,334	156,334	0	0
	BOS PLAN										
		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	Roadsde mower / tractor
	HIGHWAY TRUCKS	60,000	205,000	235,000	135,000	205,000	0	205,000	205,000	205,000	
	HIGHWAY EQUIPMENT				Covered Bridge Barrier						
		40,000	35,000	0	30,000		120,000				125,000
945,000	TOTAL TOWN FLEET	100,000	240,000	235,000	165,000	205,000	120,000	205,000	205,000	205,000	125,000
		Eng 1	Rescue 8	Rescue 8		Rescue 8					
	KVFD APPARATUS	150,000	200,000	225,000		200,000	200,000				
	Communications Upgrade					0	250,000				
775,000	TOTAL KVFD FLEET	150,000	200,000	225,000	0	200,000	450,000	0	0	0	0
	Anderson Road (rebuild)				166,883	183,117					
	BOTSFORD ROAD				345,000					0	0
	SPOONER HILL ROAD					250,000	250,000				
945,000	TOTAL ROADS	0	0	0	511,883	433,117	250,000	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	
600,000	TOTAL BRIDGES	250,000	0	0	166,883	183,117	800,000	200,000	200,000	600,000	0
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		
	Swift Hse (HVAC)					30,000					
	SENIOR CENTER						Flooring				
	COMMUNITY HOUSE				Roof		150,000				
		Carpet / Paint			50,000				CMH Windows		
	TOWN HALL	40,000					Tn Hall Roof	Tn Hall Window	150,000		
190,000	TOTAL BUILDINGS	70,000	40,000	0	50,000	30,000	65,000	150,000	150,000	0	0
	ZONING REG	50,000							0		
	REVALUATION		25,000	50,000						40,000	
		Kent Commons	Kent Commons	Emery Park	Tennis Court						
	P/R Playgrounds	50,000	50,000	100,000	20,000						
345,000	TOTAL NON RECURRING	100,000	75,000	150,000	20,000	0	0	0	0	40,000	0
3,799,999	BOS SUBTOTAL	670,000	555,000	610,000	913,765	1,051,234	1,835,000	555,000	555,000	845,000	125,000
FIVE YEAR TOTALS		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
5,006,704	BOE & BOS PROJECTED CAPITAL	936,000	771,000	1,012,235	1,100,000	1,187,469	1,991,334	711,334	711,334	845,000	125,000
	BOE & BOS CAPITAL SPEN	936,000	771,000	1,012,235	1,100,000	1,187,469	1,991,334	711,334	711,334	845,000	125,000
	1/5TH OF ANNUAL CAPITAL	187,200	154,200	202,447	220,000	237,494	398,267	142,267	142,267	169,000	25,000
	APPROPRIATION FY 2021-2022	1,001,341									
	APPROPRIATION FY 2022-2023		1,212,408								
	APPROPRIATION FY 2023-2024			1,200,474							
	APPROPRIATION FY 2024-2025				1,140,294						
	APPROPRIATION FY 2025-2026					1,089,294					
	APPROPRIATION FY 2026-2027						876,800				
	Accepted by the BoS										
	Received by the BoF										
	Approved by P/Z										
	Approved by BoS	2/9/21	Approved at Town Meeting								
	Approved by BoF	4.28.21									

hash line signifies partial or all prefunding of appropriation