

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

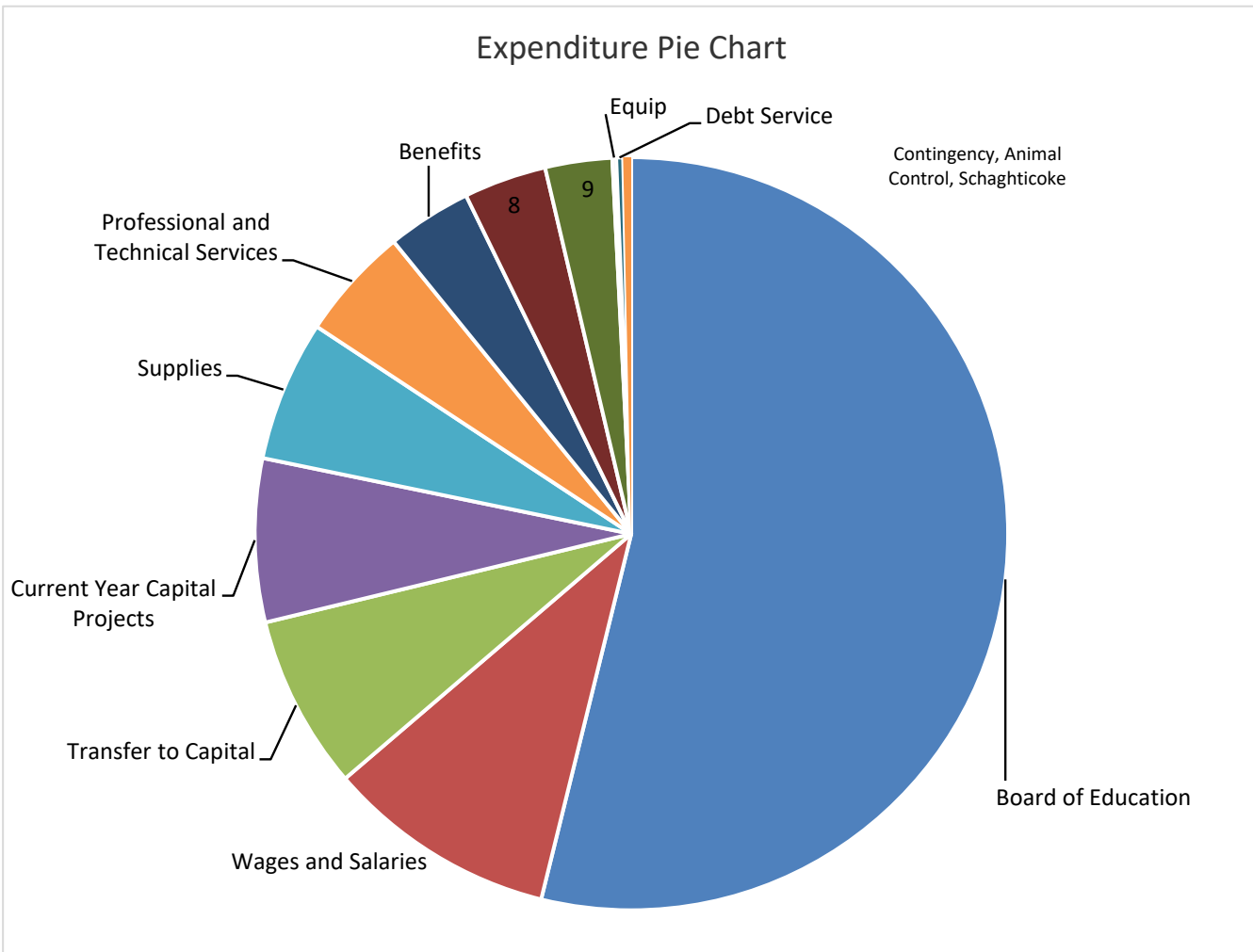
\$142,863

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%



Town of Kent

BUDGET AND MIL RATE

10 year compilation 4/28/2021

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 Mil	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	18.33	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
	-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
	-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
	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									
% of reserve	19.92% 20.78% 20.58% 18.59% 17.16% 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 \$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
Change from PY			\$233,567	\$176,186	\$482,819	\$213,421	\$186,931	-\$166,443	-\$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

Proposed Budget

TOWN OF KENT

	FY	FY	FY 2020 - 2021		FY	% over current year budget
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022	
	Actual	Actual	Anticipated	Budget	Proposed	
Revenue						
1 Property Taxes	11,181,961	11,080,053	10,916,134	10,916,134	11,048,012	44,000 KVFD Tax Abatements
2 Tax Refunds	(37,149)	(18,724)	(8,000)	-	-	
3 Property Taxes - Interest	43,495	62,236	50,000	40,000	40,000	
4 Property Tax - Liens	726	969	800	500	500	
5 Property tax relief	790	-	905	-	-	
6 490 Tax Penalty	7,236	-	43,240	-	-	
7 Town Aid Roads CT Grant	290,877	291,401	291,531	285,000	291,531	ESFG
8 Lien ST Property	28,889	28,889	28,889	28,889	28,889	ESFG
9 Telecom Property	13,264	13,034	13,000	13,000	13,000	
10 Educational Assistance	26,020	26,947	27,594	27,830	27,594	ESFG
13 Pequot Funds	1,298	1,298	1,298	1,298	1,298	ESFG
14 State of CT Misc.	590	490	13,988	1,000	1,000	
15 Community House Rent	13,485	7,100	-	10,000	2,000	Annual Rental - Chamber of Commerce
16 Swift House Rent	240	1,400	-	1,000	1,000	
17 Interest on Investments	85,298	66,571	8,000	50,000	15,000	
18 Miscellaneous Fees	98,028	105,397	75,000	81,000	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	86,952	105,255	
20 Building Permits	12,362	34,299	28,000	18,000	18,000	
21 Transfer Station Income	92,880	97,415	95,000	95,000	95,000	
22 Bulky Waste	7,262	5,754	14,000	5,000	10,000	
23 Raffle Permits	-	-	-	50	50	
24 Pistol Permits	700	1,250	1,470	400	400	AT&T and American Tower increase 3% each year on 7/1
25 P & Z Fees / Road Inspection	13,560	54,797	15,000	15,000	20,000	
26 Commission In/Wet	950	948	900	800	800	
27 Commission of ZBA	224	336	-	500	450	
28 Town Clerk Fees / Conveyance Ta	96,047	98,805	142,218	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	-	51,750	
30 Park & Recreation	250	845	500	750	750	Donations and community programs
31 Park & Rec Pass	2,690	1,555	2,000	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	750	-	Fee classes (10% revenue)
34 Park & Rec Enrichment	18,015	12,380	8,000	11,000	8,000	After School Program
35 Park & Rec Enrichment Camp	12,561	13,941	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	
38 Surplus				780,000	486,250	
39 Funds Capital & Nonrecurring	636,500	535,000	945,000	945,000	936,000	
	<u>12,746,270</u>	<u>12,657,771</u>	<u>12,865,767</u>	<u>13,535,103</u>	<u>13,363,029</u>	

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY	FY	FY 2020 - 2021		FY	% over current year budget		
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022			
	Actual	Actual			Proposed			
010 · Board of Selectmen								
40	Salaries (3 Selectmen)	80,083	80,359	81,966	81,966	83,606	2.00%	1st = 73,039 2nd & 3rd = 5,284 each
41	Administrative Assistant	40,628	51,000	52,020	52,020	53,060	2.00%	
42	HI Opt-Out Stipend	17,272	15,000	15,000	15,000	15,000	0.00%	
43	Health	14,188	32,864	40,254	40,254	38,206	-5.09%	one employee taking Opt-out stipend
44	Pension	2,031	2,550	8,654	8,654	8,827	2.00%	
45	Social Security	10,456	10,988	11,397	11,405	11,610	1.80%	
	Total Compensation	164,659	192,761	209,291	209,299	210,310	0.48%	
46	Supplies	560	1,745	500	500	500	0.00%	
47	Postage	250	29	250	250	250	0.00%	
48	Notices	710	380	500	1,000	1,000	0.00%	
49	Mileage	858	1,161	800	1,000	1,000	0.00%	
51	Discretionary	5,343	63	250	250	250	0.00%	
52	Newsletter	594	588	630	600	600	0.00%	one employee cell phone annual reimb
53	Telephone	3,370	-	-	-	600	0.00%	
56	Conferences	85	377	1,632	-	-		
	Total 010-000 · Board of Selectmen	176,429	197,104	213,853	212,899	214,510	0.76%	
57	012-511 · Litchfield Probate Court	4,495	4,456	4,431	4,500	4,500	0.00%	
013 Registrar of Voters								
58	Registrars & Deputies	15,507	11,087	20,528	15,984	16,304	2.00%	two registrar's and two deputies
59	Workers	5,783	2,186	4,000	4,029	4,110	2.01%	
60	Social Security	1,186	848	1,570	1,531	1,562	2.00%	
	Total Compensation	22,476	14,122	26,098	21,544	21,975	2.00%	
61	Supplies	5,108	6,326	6,225	6,225	6,000	-3.61%	includes \$1,500 for a complete house-to-house cavass of voters to take place 1/1 to 5/31 2022
62	Postage	315	724	500	500	500	0.00%	
63	Notices	-	-	-	65	65	0.00%	
64	Mileage	347	122	250	600	600	0.00%	
65	Election Refreshments	931	186	550	500	500	0.00%	
69	Dues	130	140	140	150	200	33.33%	
70	Conferences	1,654	920	1,190	2,500	2,500	0.00%	training for Registrar certification as required by the Secretary of State
71	Training	780	316	-	-	1,500	0.00%	
	Total 013-000 · Registrar of Voters	32,138	22,856	34,953	32,084	33,840	5.47%	
014 Board of Finance								
72	Compensation							
73	Clerk	1,239	1,274	1,500	2,393	2,400	0.29%	clerk rate \$150 per meeting, not pd hourly includes \$500 for Annual Report
74	Social Security	89	92	115	183	184	0.33%	
	Total Compensation	1,328	1,367	1,615	2,576	2,584	0.30%	
75	Supplies	66	-	-	50	50	0.00%	

Insurance @ -2 and payroll @ +2%

Proposed Budget

TOWN OF KENT

	FY	FY	FY 2020 - 2021		FY	% over current year budget
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022	
	Actual	Actual			Proposed	
76	Notices	111	-	115	115	0.00%
77	Town Report	525	525	525	525	0.00%
78	Audit	18,920	19,040	20,500	22,000	0.00%
	Total 014-000 · Board of Finance	20,950	20,932	22,640	25,266	0.03%
	015-000 · Treasurer					
79	Salary	30,218	34,860	35,557	35,557	2.00%
80	Treasurer Clerk	9,422	9,955	12,438	12,438	2.00%
81	Social Security	3,088	3,421	3,672	3,672	1.99%
	Total Compensation	42,728	48,236	51,667	51,667	2.00%
82	Supplies	1,203	859	1,200	1,200	0.00%
83	Postage	750	941	1,300	1,300	0.00%
84	Mileage	-	61	150	150	0.00%
85	Computer Services	3,902	2,390	1,200	1,200	0.00%
86	Professional Devel./CPA	225	225	225	500	0.00%
	Total 015-000 · Treasurer	49,217	52,711	55,742	56,017	1.84%
	016-000 · Tax Assessor					
87	Salary - Assessor	37,424	38,472	39,241	39,241	2.00%
88	Assessor Assistants	22,012	22,880	25,000	29,260	1.99%
93	Social Security	4,552	4,696	4,914	5,241	1.98%
	Total Compensation	63,988	66,048	69,155	73,742	1.99%
94	Supplies	1,048	1,214	1,000	1,000	0.00%
95	Postage	509	718	718	900	0.00%
96	Notices	63	89	89	100	0.00%
97	Mileage	98	232	232	600	0.00%
98	Data Processing	11,685	12,142	15,000	16,990	0.00%
99	Tax Mapping	320	1,420	-	1,000	0.00%
103	Dues	-	-	60	60	0.00%
104	Conferences	-	-	-	550	0.00%
	Total 016-000 · Tax Assessor	78,316	81,863	86,254	94,942	1.55%
	017-000 · Tax Collector					
105	Salary	38,478	39,555	40,346	40,346	2.00%
106	Assistant	11,392	11,147	13,902	13,902	1.98%
109	Social Security	3,810	3,876	4,150	4,150	1.99%
	Total Compensation	53,680	54,578	58,398	58,398	2.00%
110	Supplies	2,264	1,103	1,400	2,000	0.00%
111	Postage	2,894	-	2,500	3,500	0.00%
112	Notices	446	607	330	450	0.00%
113	Mileage	130	-	-	200	0.00%

Proposed Budget

TOWN OF KENT

	FY	FY	FY 2020 - 2021		FY	% over current year budget
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022	
	Actual	Actual			Proposed	
114 Data Processing	10,208	9,327	10,200	10,445	11,562	10.69%
115 Fees for Delinquents	334	503	-	250	250	0.00%
120 Dues	175	175	175	250	250	0.00%
121 Conferences	1,040	-	-	1,000	1,500	50.00%
Total 017-000 · Tax Collector	71,754	66,292	73,003	76,493	79,275	3.64%
018-000 · Bd of Assmt Appeals						
122 Salary	107	-	-	1,719	1,754	2.03%
123 Clerk	-	-	-	458	468	2.08%
124 Social Security	8	-	-	167	170	1.76%
Total Compensation	115	-	-	2,344	2,391	2.02%
125 Postage	-	-	-	50	50	0.00%
126 Notices	-	-	-	75	75	0.00%
127 Mileage	-	-	-	150	150	0.00%
130 Conferences	-	-	-	150	150	0.00%
Total 018-000 · B A A	115	-	-	2,769	2,816	1.71%
021-000 · Conservation						
131 Supplies	403	4,500	330	330	330	0.00%
132 Printing & Mapping	1,185	-	1,080	1,080	1,080	0.00%
133 Conferences / Public Events	1,010	75	920	920	920	0.00%
136 Dues	160	165	165	165	165	0.00%
Total 021-000 · Conservation	2,758	4,740	2,495	2,495	2,495	0.00%
022-000 · Town Clerk						
137 Salary	50,958	56,000	57,120	57,120	58,262	2.00%
138 Assistant	17,691	18,359	20,765	20,765	21,178	1.99%
139 Health	34,610	37,576	40,254	40,254	36,725	-8.77%
140 Pension	2,559	2,800	3,998	3,998	4,078	2.01%
141 Social Security	5,003	5,405	5,958	5,959	6,077	1.98%
Total Compensation	110,821	120,140	128,095	128,096	126,321	-1.39%
142 Supplies	106	496	200	200	200	0.00%
143 Postage	327	194	200	200	200	0.00%
144 Notices	189	403	-	300	300	0.00%
145 Mileage	54	54	-	100	100	0.00%
146 Record Maintenance	10,919	10,249	11,500	12,000	12,000	0.00%
148 Telephone	519	-	-	-	600	0.00%
151 Dues	150	170	170	170	170	0.00%
152 Conferences	343	224	-	750	750	0.00%
Total 022-000 · Town Clerk	123,428	131,930	140,165	141,816	140,641	-0.83%
024-000 · Planning and Zoning						
153 Zoning Enforc. Officer	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

Proposed Budget

TOWN OF KENT

	FY	FY	FY 2020 - 2021		FY	% over current year budget		
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022			
	Actual	Actual			Proposed			
154	Clerk	6,181	7,231	7,575	7,575	7,727	2.01%	Dpt Head requested 3%
156	Health	17,031	16,821	19,285	19,285	17,662	-8.41%	
157	Pension	1,911	2,054	3,046	3,046	3,107	2.01%	
158	Social Security	3,251	3,546	3,909	3,908	3,987	2.02%	
	Total Compensation	65,754	70,602	77,333	77,332	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	Supplies	439	686	600	750	750	0.00%	
160	Postage	422	266	350	400	350	-12.50%	
161	Notices	3,022	2,374	2,600	2,000	2,000	0.00%	
162	Mileage	328	69	-	200	200	0.00%	
163	Printing & Mapping	2,356	-	2,000	2,000	2,500	25.00%	
165	Engineering	-	-	500	1,000	1,000	0.00%	
166	Planning	-	879	2,750	2,750	2,750	0.00%	
170	Dues	160	160	160	250	250	0.00%	
171	Conferences	115	-	40	125	125	0.00%	
172	Training	-	-	600	250	600	140.00%	
	Total 024-000 · Planning and Zoning	73,249	75,035	86,933	87,057	87,397	0.39%	
	025-000 · Zoning Bd of Appeals							
173	Clerk	182	188	500	1,180	1,204	2.04%	
174	Social Security	-	-	38	91	92	1.22%	
	Total Compensation	182	188	538	1,271	1,296	1.98%	same comment as line 159
175	Supplies	805	178	85	100	100	0.00%	
176	Postage	422	266	180	150	200	33.33%	
177	Notices	401	206	125	700	500	-28.57%	
181	Dues	110	110	110	110	110	0.00%	
	Total 025-000 · Zoning Board Of Appeals	1,922	949	1,038	2,331	2,206	-5.36%	
	026-000 · Inland/Wetlands							
182	Enforce. Officer	19,269	22,050	23,433	23,433	23,902	2.00%	same comment as line 153
183	Clerk	1,857	1,892	2,220	2,220	2,265	2.02%	
184	Health	8,316	11,028	10,384	10,384	9,510	-8.41%	same comment as line 154
185	Pension	941	1,106	1,172	1,640	1,673	2.02%	
186	Social Security	1,500	1,751	1,962	1,963	2,002	1.97%	
	Total Compensation	31,884	37,826	39,171	39,640	39,352	-0.73%	same comment as line 159
187	Supplies	81	520	450	600	600	0.00%	
188	Postage	423	266	250	300	300	0.00%	
189	Notices	633	619	680	750	750	0.00%	
190	Mileage	82	-	-	200	200	0.00%	
191	Printing & Mapping	500	-	-	150	150	0.00%	
195	Conferences	120	105	-	150	150	0.00%	
196	Training	65	65	65	150	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	Actual	Anticipated	Budget	Proposed	
Total 026-000 · Inland / Wetlands		34,121	39,401	40,616	41,940	41,802	-0.33%
027-000 · Bldg Official							
197	Secretary	6,840	8,269	8,489	8,489	8,660	2.02%
198	Social Security	554	668	649	649	662	2.08%
	Total Compensation	7,394	8,937	9,138	9,138	9,323	2.02%
199	Supplies	1,179	248	220	250	250	0.00%
200	Postage	422	266	225	400	350	-12.50%
201	State Education Fund	3,320	9,443	9,500	4,200	4,000	-4.76%
202	Dues	135	135	145	150	150	0.00%
Total 027-000 · Building Official		12,994	19,029	19,228	14,138	14,073	-0.46%
030-000 · Town Hall							
203	Supplies	1,184	1,321	2,000	2,000	2,000	0.00%
204	Computer Services	23,039	32,947	38,000	40,000	40,000	0.00%
205	Electric	10,506	12,751	14,000	11,000	11,000	0.00%
206	Heating Fuel	5,260	4,685	5,000	6,000	6,000	0.00%
207	Internet		4,137	5,352	5,000	15,000	200.00%
208	Water/Sewer	1,139	1,257	1,180	1,200	1,200	0.00%
209	Maintenance	8,700	4,765	6,500	7,500	6,000	-20.00%
210	Building Supplies	1,687	2,147	1,500	1,500	3,000	100.00%
211	Repairs	6,347	10,039	6,000	7,000	7,000	0.00%
212	Telephone		9,718	11,328	10,500	12,000	14.29%
213	Equipment	9,629	8,943	12,500	12,500	12,500	0.00%
214	Custodian	12,000	13,025	12,840	12,000	12,000	0.00%
215	Pension Administration	1,000	1,000	1,500	1,500	1,500	0.00%
Total 030-000 · Town Hall		80,491	106,734	117,700	117,700	129,200	9.77%
051-000 · Attorney Fees							
216	Legal Counsel	5,196	14,844	8,500	10,000	10,000	0.00%
217	Litigation	9,503	28,267	58,435	12,500	25,000	100.00%
218	Legal - P&Z	3,015	3,690	2,500	5,000	5,000	0.00%
219	Legal - ZBA	-	-	-	750	750	0.00%
220	Legal - IWC	-	-	-	750	750	0.00%
Total 051-000 · Attorney Fees		17,714	46,801	69,435	29,000	41,500	43.10%
060-000 · Grants							
221	NW Conservation District, Inc	900	900	1,000	1,000	1,000	0.00%
222	Kent Community Nursery School	15,000	15,000	15,000	15,000	15,000	0.00%
223	Susan B Anthony	1,500	1,500	1,500	1,500	1,500	0.00%
224	Women's Support Services	3,000	1,500	1,500	1,500	1,500	0.00%
225	Youth Service Bureau	7,000	7,086	7,000	7,000	7,000	0.00%

← 200.00% fiber link into Town Hall

← 100.00% new phone system for Town Hall has been removed and employee phone stipends have been moved to respective departments

← 100.00% anticipation of Land Use Litigation

Proposed Budget

TOWN OF KENT

	FY	FY	FY 2020 - 2021		FY	% over current year budget	
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022		
	Actual	Actual			Proposed		
226	Kent Library Association	100,500	140,500	110,000	110,000	125,000	13.64%
227	KVFD - Fire Protection	84,000	86,500	86,500	86,500	106,000	22.54%
228	Cemetery Association	36,000	36,000	37,000	37,000	37,000	0.00%
229	NWC Chore Service	5,000	5,000	5,000	5,000	5,000	0.00%
230	NWCT Regional Housing Council	100	100	100	100	100	0.00%
231	Greenwoods	2,000	3,000	5,000	5,000	5,000	0.00%
232	Literacy Volunteers	1,000	-	1,000	1,000	1,000	0.00%
233	KVHE/Templeton Farms	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	12.52%
	070-000 · Associations						
234	Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
235	NW Council of Govt's	2,255	2,965	3,595	3,595	2,222	-38.20%
236	Hous River Comm	350	350	350	350	400	14.29%
237	CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
238	COST (Council of Small Towns)	725	-	725	725	725	0.00%
239	Lake Waramaug Inter. Com	855	1,890	2,000	2,000	2,000	0.00%
240	Lake Waramaug Auth	2,274	1,899	2,400	2,400	2,400	0.00%
241	Paramedic	40,955	40,892	41,516	41,516	40,118	-3.37%
242	LH-NW Elderly Nutrition Prgm	1,382	1,353	880	880	548	-37.73%
243	Housatonic Valley Assoc	250	-	250	250	250	0.00%
	Total 070-000 · Associations	52,216	52,520	54,912	54,912	51,859	-5.56%
244	HISTORIC DISTRICT COMMISSION	-	-	500	500	500	0.00%
245	INSURANCE	99,671	95,777	100,000	103,717	106,829	3.00%
246	CONTINGENCY	-	-	-	10,000	10,000	0.00%
	028-000 · Fire Marshal						
247	Fire Marshal	22,824	24,040	25,938	25,938	26,457	2.00%
248	Clerical	570	480	250	600	600	0.00%
249	Fire Inspections	1,835	245	1,200	3,000	3,000	0.00%
250	Deputy Fire Marshal	-	75	-	100	100	0.00%
251	Social Security	-	873	1,984	-	2,024	
	Total Compensation	25,229	25,713	29,372	29,638	32,181	8.58%
252	Supplies	226	285	350	400	400	0.00%
253	Postage	50	-	-	55	55	0.00%
254	Mileage	2,488	2,145	2,800	2,873	2,873	0.00%
255	Telephone	892	390	460	460	460	0.00%
256	Training	1,715	1,250	1,350	1,350	1,350	0.00%
	Total 028-000 Fire Marshal	30,601	29,781	32,348	34,776	37,319	7.31%
257	Police Protection	169,867	184,371	190,000	190,000	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	FY	FY 2020 - 2021		FY	% over current year budget
	2018 - 2019	2019 - 2020	Anticipated	Budget	2021 - 2022	
	Actual	Actual			Proposed	
258 EMS Staffing			55,000	55,000	104,544	
259 LITCHFIELD CNTY DISPATCH	32,165	32,284	31,555	31,555	31,797	0.77%
260 CIVIL PREPAREDNESS	3,153	15,358	4,950	4,950	31,450	535.35%
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	
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%

\$55,000 was appropriated at the January 2021 Town Meeting to cover this expense from January to June

NEW

original request was \$31,450 which was denied by the BoS BoF restored funding 4.28.21

one employee annual cell phone reimb

two employees taking opt-out stipend

changed by BoS 3.4.20 was \$7,000

Proposed Budget

TOWN OF KENT

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

linked to state revenue estimate

one employee annual cell phone reimb

E · RECREATION

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

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 replacemt + 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

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	
043-000 · Transfer Station						
355 Salary	34,234	41,591	65,262	51,641	52,675	2.00%
356 Social Security	2,613	3,158	4,993	3,948	4,030	2.07%
Total Compensation	36,846	44,749	70,255	55,589	56,704	2.01%
357 Supplies	1,959	2,902	2,000	2,000	2,000	0.00%
358 Postage	951	498	1,000	1,000	1,000	0.00%
359 Electric	1,851	2,236	1,800	2,000	2,000	0.00%
360 Repairs	172	-	500	500	500	0.00%
361 Solid Waste Removal	36,624	40,318	40,000	40,000	40,000	0.00%
362 Bulky Waste Removal	7,258	6,814	10,000	10,000	10,000	0.00%
363 Container Rent & Tran	23,082	25,230	24,000	24,000	24,000	0.00%
364 Testing	120	1,818	500	500	500	0.00%
365 Tipping Fees	1,497	1,772	2,000	2,000	2,000	0.00%
366 Hazardous Materials	2,150	2,866	2,500	2,500	2,500	0.00%
367 Permitting	800	800	800	950	950	0.00%
Total 043-000 · Transfer Station	113,839	130,003	155,355	141,289	142,154	0.61%
368 Landfill Monitoring	1,758	-	2,000	2,000	2,000	0.00%
369 300-000 · BOE Operating	1,079,100	853,471	952,865	952,865	958,980	0.64%
370 310-000 · BOE Payroll	3,442,602	3,517,205	3,720,000	3,720,823	3,727,833	0.19%
371 320-000 · BOE Regional Budget	2,603,066	2,571,313	2,582,661	2,618,349	2,509,743	-4.15%
Total G · BOARD OF EDUCATION	7,124,768	6,941,989	7,255,526	7,292,037	7,196,556	-1.31%
H · Debt Service						
080-000 · Interest						
372 KCS Renovation/Refunding	24,393	16,563	8,663	8,663	-	-100.00%
373 Maple Street Ext	26,990	26,990	26,203	26,203	25,790	-1.58%
Total 080-000 · Interest	53,570	43,553	34,866	34,866	25,790	-26.03%
081-000 · Principal						
374 KCS Renovation (exp 6.30.21)	435,000	395,000	385,000	385,000	-	-100.00%
375 Maple Street Ext (exp 2054)	11,916	11,916	12,703	12,703	13,116	3.25%
Total 081-000 · Principal	571,916	406,916	397,703	397,703	13,116	-96.70%
Total 080-000 · Interest	625,486	450,469	432,569	432,569	38,906	-91.01%
376 Transfer to Capital	758,700	831,847	1,092,847	1,092,847	1,001,341	-8.37%
377 Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
378 Current Capital Projects	636,500	535,000	945,000	945,000	936,000	-0.95%
379 Transfer to Schaghticoke	-	-	-	-	30,000	
Total	12,563,839	12,399,007	13,687,523	13,730,103	13,363,029	-2.67%
Net Revenue and Expense	182,431	258,764	(821,756)	(195,000)		

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