

Open comment period
4.22.20 - 5.6.20
via Survey Monkey
located at
<https://www.townofkentct.org>

Proposed Budget
FY 2020 - 2021 Town of Kent

BoF to set Mil Rate
5.19.20

	CURRENT BUDGET	PROPOSED BUDGET	%	Difference between FY 2019-2020 and FY 2020-2021
	2019-2020	2020-2021	CHANGE	
EXPENSES				
Board of Selectmen Operating Budget	\$3,837,778	\$3,900,151	1.63%	\$62,373
Transfer to Capital Fund (last page of packet)	831,847	952,847	14.55%	\$121,000
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Schaghticoke Legal Adjustment	0	0		\$0
Subtotal	4,677,125	4,860,498	3.92%	\$183,373
Debt Service	411,563	393,663	-4.35%	-\$17,901
Firehouse	0	0		\$0
Maple Street Extension	38,906	38,906		
Appropriations for Current Capital Projects	<u>535,000</u>	<u>945,000</u>	76.64%	\$410,000
Subtotal	985,469	1,377,569	39.79%	
Board of Education Operating Budget	4,596,871	4,673,688	1.67%	\$76,817
Board of Education Adjustment	-25,000			
Region 1 Budget	<u>2,610,567</u>	<u>2,636,773</u>	1.00%	\$26,206
Subtotal	7,207,438	7,310,461	1.43%	\$103,023
TOTAL EXPENSES	<u>\$12,870,032</u>	<u>\$13,548,527</u>	5.27%	\$678,495
REVENUES				
Federal, State, and Local	\$920,946	\$893,969	-2.93%	-\$26,977
Transfer from Capital Fund (last page of packet)	535,000	945,000	76.64%	\$410,000
	0			
Transfer from Unassigned General Fund	515,000	794,000	54.17%	\$279,000
Net Property Taxes after Abatements	<u>10,899,086</u>	<u>10,915,558</u>	0.15%	\$16,472
TOTAL REVENUES	<u>\$12,870,032</u>	<u>\$13,548,527</u>	5.27%	\$678,495
Grand List	\$591,845,519	\$594,799,624	0.50%	\$2,954,105
Tax Collection Rate	99.0%	99.0%	0.00%	\$0
CURRENT AND ANTICIPATED MILL RATE	18.61	18.61	0.00%	0.00
	June 30, 2019 AUDITED	JUNE 30, 2020 ESTIMATED		
Restricted Capital Fund	\$ 2,837,030	\$ 3,060,408	7.87%	\$223,378
Committed Capital Fund	\$ -	\$ -		\$0
Nonspendable General Fund	\$ 56,379	\$ 56,379		\$0
Committed General Fund	\$ 592,874	\$ 854,854	44.19%	\$261,980
Unassigned General Fund	<u>\$ 2,563,377</u>	<u>\$ 2,283,717</u>	-10.91%	-\$279,660
	<u>\$ 6,049,660</u>	<u>\$ 6,255,358</u>	3.40%	\$205,698
GFOA recommendation ~ 2 months of reg operating expense	\$2,049,354	\$2,100,588		
GFOA recommended UDFB vs Estimated (available to Transfer)	\$514,023	\$977,129		
Difference between LY and Estimated GF Balance		-\$17,680		
Amount above recommended reserve after Transfer to balance budget		\$183,129		

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TOWN OF KENT

Summary of Proposed Budget

Fiscal Year 2020 - 2021

BoF to set Mil Rate
5.19.20

	Actuals		Anticipated	Proposed	% of increase	Change from FY '20 Budget to Proposed FY '21	% of Total Budget
	Jul '17 Jun 18	Jul '18 Jun 19	Jul '19 Jun '20				
A - General Government	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%	
B - Public Safety	218,445	235,786	251,573	262,395	261,281	-0.42%	
C - Public Works	1,533,802	1,580,001	1,611,810	1,787,432	1,779,816	-0.43%	
D - Health and Welfare	98,001	105,525	115,626	118,709	117,296	-1.19%	
E - Recreation	196,874	176,666	187,824	192,156	212,289	10.48%	
F - Sanitation	106,563	115,069	112,747	136,695	143,292	4.83%	
Total Bos Budget	3,307,595	3,402,302	3,577,340	3,837,778	3,900,151	1.63%	\$62,373
G - Board of Education	7,151,461	7,124,768	6,989,213	7,207,438	7,310,461	1.43%	\$103,023
H - Debt Service	646,825	625,486	450,469	450,469	432,569	-3.97%	-\$17,901
I - Transfer to Capital	746,000	758,700	831,847	831,847	952,847	14.55%	\$121,000
J - Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0
L - Trnsf to Schaghtocoke					0		
Total Tax Budget	11,859,381	11,918,756	11,856,369	12,335,032	12,603,527	2.18%	\$268,495
K - Current Year Capital Pro	692,500	636,500	535,000	535,000	945,000	76.64%	\$410,000
All Totals	12,551,881	12,555,256	12,391,369	12,870,032	13,548,527	5.27%	\$678,495

"A" consists of:

- Board of Selectmen
- Probate
- Elections
- Board of Finance
- Treasurer
- Tax Assessor
- Tax Collector
- Board of Assessment Appeals
- Conservation
- Town Clerk
- Planning and Zoning
- ZBA
- Inland Wetlands
- Building Inspector
- Town Hall
- Attorney Fees
- Grants
- Associations
- Insurance
- Retiree Health
- Contingency

"B" consists of:

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

"C" consists of

- Town Garage Building
- Highway Department
- Roads

"D" consists of

- Social Services
- Senior Center
- Public Restrooms
- Dir of Health/Hlt Dist

"E" consists of

- Park and Recreation
- Community House
- Swift House
- KCS Ballfield Maintenance

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

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

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

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

4/15/2020

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1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
274		026-204 · Mileage	64	82	-	200	200	0.00%
275		026-409 · Printing & Mapping	-	500	-	100	150	50.00%
279		026-451 · Conferences	120	120	-	150	150	0.00%
280		026-452 · Training	-	65	65	150	150	0.00%
282		Total 026-000 · Inland / Wetlands	32,177	33,788	39,255	40,082	41,940	4.63%
283		027-000 · BUILDING OFFICIAL						
285		027-102 · Secretary	6,835	6,840	8,165	8,323	8,489	2.00%
286		027-998 · Social Security	605	554	625	637	649	1.95%
287		Total Compensation	7,440	7,394	8,790	8,960	9,138	1.99%
289		027-201 · Supplies	182	1,179	260	300	250	-16.67%
290		027-202 · Postage	424	422	225	400	400	0.00%
291		027-205 · State Education Fund	5,096	3,320	10,158	4,200	4,200	0.00%
295		027-450 · Dues	135	135	135	150	150	0.00%
297		Total 027-000 · Building Official	13,276	12,451	19,568	14,010	14,138	0.92%
298		030-000 · TOWN HALL						
299		030-201 · Supplies	1,719	1,184	2,000	2,000	2,000	0.00%
300		030-301 · Computer Services	23,956	23,039	30,778	20,000	40,000	100.00%
301		030-502 · Electric	10,126	10,506	12,971	11,000	11,000	0.00%
302		030-503 · Heating Fuel	5,041	5,260	5,000	6,000	6,000	0.00%
		030-513 · Internet			3,418	3,455	5,000	44.72%
303		030-504 · Water/Sewer	1,187	1,139	1,180	1,200	1,200	0.00%
304		030-505 · Maintenance	6,237	8,700	4,500	7,500	7,500	0.00%
305		030-506 · Building Supplies	1,527	1,687	1,902	1,500	1,500	0.00%
306		030-507 · Repairs	12,568	6,347	2,733	7,000	7,000	0.00%
		030-501 · Telephone			7,971	10,350	10,500	1.45%
307		030-508 · Equipment	11,095	9,629	7,500	10,000	12,500	25.00%
308		030-509 · Custodian	12,593	12,000	12,000	12,000	12,000	0.00%
309		030-512 · Pension Administration Expenses	1,000	1,000	1,500	1,500	1,500	0.00%
310		Total 030-000 · Town Hall	87,048	80,491	93,453	93,505	117,700	25.88%
311		051-000 · ATTORNEY FEES						
312		051-410 · Legal	2,758	5,196	6,500	7,500	10,000	33.33%
313		051-413 · Litigation	7,284	9,503	13,000	15,000	12,500	-16.67%
314		051-414 · Legal - P&Z	5,114	3,015	3,000	5,000	5,000	0.00%
315		051-415 · Legal - ZBA	37	-	-	750	750	0.00%
316		051-416 · Legal - IWC	-	-	-	750	750	0.00%
317		Total 051-000 · Attorney Fees	15,192	17,714	22,500	29,000	29,000	0.00%
318		060-000 · Grants						
320		060-802 · Northwest Mental Health	316	310	308	308		-100.00%
321		060-804 · NW Conservation District, Inc	900	900	900	900	1,000	11.11%
322		060-807 · Kent Community Nursery Sch	15,000	15,000	15,000	15,000	15,000	0.00%
324		060-808 · Susan B Anthony	1,000	1,500	1,500	1,500	1,500	0.00%
325		060-809 · Women's Support Services	-	3,000	1,500	1,500	1,500	0.00%
326		060-810 · Youth Service Bureau	6,749	7,000	8,076	7,086	7,000	-1.21%
327		060-811 · Kent Library Association	100,500	100,500	140,500	140,500	110,000	-21.71%
328		060-812 · Fire Protection	84,000	84,000	86,500	86,500	86,500	0.00%
329		060-813 · Cemetery Association	35,000	36,000	36,000	36,000	37,000	2.78%
330		060-814 · NWC Chore Service	5,000	5,000	5,000	5,000	5,000	0.00%
331		060-817 · NWCT Regional Housing Cou	100	100	100	100	100	0.00%
332		060-819 · Greenwoods	2,000	2,000	3,000	3,000	5,000	66.67%
334		060-820 · Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	0.00%
335		060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%

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

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1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
336	060-822 · Regional Hospice	-	-	-	-	-	
	Total 060-000 · Grants	256,565	261,310	304,076	303,394	275,600	-9.16%
337	070-000 · Associations						
340	070-851 · Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
341	070-852 · NW Council of Govt's	2,295	2,255	2,965	2,240	3,595	60.49%
342	070-853 · Hous River Comm	350	350	350	350	350	0.00%
343	070-854 · CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
344	070-855 · COST (Council of Small Town	725	725	725	725	725	0.00%
345	070-856 · Lake Waramaug Inter. Com	1,703	855	1,890	1,890	2,000	5.82%
346	070-857 · Lake Waramaug Auth	1,833	2,274	2,300	2,400	2,400	0.00%
347	070-858 · Paramedic	34,860	40,955	40,892	40,995	41,516	1.27%
348	070-859 · LH-NW Elderly Nutrition Prg	1,665	1,382	1,353	1,353	880	-34.96%
349	070-860 · Housatonic Valley Assoc	250	250	250	250	250	0.00%
350	Total 070-000 · Associations	46,850	52,216	53,895	53,399	54,912	2.83%
351	074-000 · HISTORIC DISTRICT COMM	-	-	-	500	500	0.00%
352	075-000 · INSURANCE	100,213	99,671	96,000	100,696	103,717	3.00%
354	079-000 · CONTINGENCY	-	-	-	10,000	10,000	0.00%
355	Total A · GENERAL GOVERNMENT	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%
356	B · PUBLIC SAFETY						
357	028-000 · Fire Marshal						
359	028-101 · Fire Marshal	22,273	22,824	19,880	25,183	25,938	3.00%
360	028-102 · Clerical	540	570	525	500	600	20.00%
361	028-107 · Fire Inspections	1,199	1,835	500	4,000	3,000	-25.00%
362	028-109 · Deputy Fire Marshal	-	-	-	100	100	0.00%
366	028-201 · Supplies	392	226	350	400	400	0.00%
367	028-202 · Postage	-	50	-	55	55	0.00%
368	028-204 · Mileage	2,098	2,488	1,524	2,873	2,873	0.00%
369	028-501 · Telephone	764	892	460	460	460	0.00%
372	028-452 · Training	1,291	1,715	1,350	1,350	1,350	0.00%
374	Total 028-000 Fire Marshal	28,557	30,601	24,589	34,921	34,776	-0.42%
375	054-000 · Police Protection	156,064	169,867	190,000	190,480	190,000	-0.25%
376	055-000 · LITCHFIELD CNTY DISPATCH	31,071	32,165	32,284	32,284	31,555	-2.26%
377	056-000 · CIVIL PREPAREDNESS	2,753	3,153	4,700	4,710	4,950	5.10%
378	Total B · PUBLIC SAFETY	218,445	235,786	251,573	262,395	261,281	-0.42%
379	C · PUBLIC WORKS						
380	031-000 · Town Garage Building						
381	031-201 · Supplies	108	-	110	100	100	0.00%
382	031-202 · Postage	-	-	-	10	10	0.00%
384	031-502 · Electricity	4,239	4,079	6,100	4,500	7,000	55.56%
385	031-503 · Heating Fuel	3,884	3,743	3,400	4,500	4,500	0.00%
386	031-504 · Water	657	564	560	500	500	0.00%
387	031-505 · Maintenance	3,736	4,488	3,700	3,700	3,700	0.00%
388	031-506 · Building Supplies	664	72	500	500	500	0.00%
389	031-507 · Repairs	3,173	2,073	3,750	4,500	4,500	0.00%
390	Total 031-000 · Town Garage Building	16,460	15,019	18,120	18,310	20,810	13.65%
391	040-000 · Highway Department						
393	040-100 · Foreman Salary	89,199	91,793	94,363	94,363	96,250	2.00%
394	040-101 · Staff Salaries	298,668	296,193	372,473	402,473	411,592	2.27%
395	040-105 · Snow Removal Salaries	46,507	35,436	30,000	52,533	53,723	2.27%
396	040-996 · Health	118,217	124,557	127,180	186,365	135,086	-27.52%

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

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

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

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

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

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1			FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	% of Increase over current year budget
2			Actual	Actual	Anticipated	Budget	Proposed	
523		Total Compensation	31,937	36,846	42,629	54,495	55,592	2.01%
525		043-201 · Supplies	1,603	1,959	1,000	1,000	2,000	100.00%
526		043-202 · Postage	500	951	498	500	1,000	100.00%
527		043-411 · Engineering	-	-	-	250	250	0.00%
529		043-502 · Electric	2,797	1,851	1,800	1,800	2,000	11.11%
530		043-507 · Repairs	20	172	500	500	500	0.00%
531		043-660 · Solid Waste Removal	35,491	36,624	32,755	36,000	40,000	11.11%
532		043-661 · Bulky Waste Removal	6,565	7,258	6,015	10,000	10,000	0.00%
534		043-665 · Container Rent & Tran	22,985	23,082	20,000	23,000	24,000	4.35%
535		043-666 · Testing	125	120	1,200	1,200	500	-58.33%
536		043-667 · Tipping Fees	273	1,497	1,500	3,000	2,000	-33.33%
537		043-668 · Hazardous Materials	1,709	2,150	2,250	2,000	2,500	25.00%
538		043-669 · Permitting	800	800	800	950	950	0.00%
540		Total 043-000 · Transfer Station	104,805	113,311	110,947	134,695	141,292	4.90%
541		044-000 · Landfill Monitoring	1,758	1,758	1,800	2,000	2,000	0.00%
542		Total F · SANITATION	106,563	115,069	112,747	136,695	143,292	4.83%
544		300-000 · BOE Operating	951,533	1,079,100	842,728	932,875	952,865	2.14%
545		310-000 · BOE Payroll	3,555,902	3,442,602	3,575,172	3,663,996	3,720,823	1.55%
546		320-000 · BOE Regional Budget	2,644,025	2,603,066	2,571,313	2,610,567	2,636,773	1.00%
547		Total G · BOARD OF EDUCATION	7,151,461	7,124,768	6,989,213	7,207,438	7,310,461	1.43%
548		H · Debt Service						
549		080-000 · Interest						
550		080-708 · KCS Renovation/Refunding	31,513	24,393	16,563	16,563	8,663	-47.70%
553		080-810 · Maple Street Ext	26,990	26,990	26,990	26,990	26,203	-2.92%
554		Total 080-000 · Interest	64,909	53,570	43,553	43,553	34,865	-19.95%
555		081-000 · Principal						
556		081-708 · KCS Renovation (exp 6.30.21)	445,000	435,000	395,000	395,000	385,000	-2.53%
559		081-810 · Maple Street Ext (exp 2054)	11,916	11,916	11,916	11,916	12,703	6.61%
560		Total 081-000 · Principal	581,916	571,916	406,916	406,916	397,703	-2.26%
561			646,825	625,486	450,469	450,469	432,569	-3.97%
564		Transfer to Capital	746,000	758,700	831,847	831,847	952,847	14.55%
568		Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569		Current Capital Projects	692,500	636,500	535,000	535,000	945,000	76.64%
570		Transfer to Schaghticoke	-	-	-	-	-	-
571			12,551,881	12,555,256	12,391,369	12,870,032	13,548,527	5.27%
572		Net Revenue and Expense	503,013	191,014	(659)	(0)		

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN					INFORMATIONAL USE					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
	BOE PLAN		Roof	Roof	Roof	Roof					
	KCS BLDG IMPROVEMENTS		266,000	216,000	266,000	50,000					
		Windows			Sidewalk / Pa	Sidewalk / Pavin	Sidewalk / Paving				
		100,000			136,235	136,235	136,235				
1,170,470	BOE SUBTOTAL	100,000	266,000	216,000	402,235	186,235	136,235	0	0	0	
	BOS PLAN										
		Payloader Zero Turn Salt Brine Maker	Truck #1 Compactor	HWY Trk # 5 and Kubota	HWY Trk # 9	HWY Trk # 4 / Cvrd Bridge Barrier	HWY Trk # 12	Tractor w/ boom mower	Truck #8	Truck #3	Dump Truck, Sander and Plow
	HIGHWAY TRUCKS		60,000	205,000	235,000	135,000	205,000	0	205,000	205,000	205,000
		155,000									
	HIGHWAY EQUIPMENT	15,000				Covered Bridge Barr					
		35,000	40,000	35,000	0	30,000		120,000			
945,000	TOTAL TOWN FLEET	205,000	100,000	240,000	235,000	165,000	205,000	120,000	205,000	205,000	205,000
		Eng 1	Eng 1	Rescue 8	Rescue 8						
	KVFD APPARATUS	150,000	150,000	200,000	225,000						
	Trun Out Gear										
725,000	TOTAL KVFD FLEET	150,000	150,000	200,000	225,000	0	0	0	0	0	0
	Anderson Road (rebuild)					166,883	183,117				
	BOTSFORD ROAD					345,000			0	0	
	SPOONER HILL ROAD						500,000				
	STUDIO HILL ROAD	200,000					0				
711,883	TOTAL ROADS	200,000	0	0	0	511,883	683,117	0	0	0	0
	Bridge # 9 (Fuller Mountain)							300,000			
	Bridge #15 (Carter Road)		250,000					Bridge 5	Bridge 5	Bridge 17	Bridge 17
	BRIDGE #16 (Anderson Acres)					166,883	183,117	200,000	200,000	200,000	200,000
	BRIDGE # 05519 (Macedonia)							300,000			
	BRIDGE #22 (Geer Mtn)										400,000
	BRIDGE # 06153 (Carter Road)	250,000									
666,883	TOTAL BRIDGES	250,000	250,000	0	0	166,883	183,117	800,000	200,000	200,000	600,000
0	TOTAL LAND	0	0	0	0	0	0	0	0	0	0
			Parking Lot	Parking Lot							
	TOWN GARAGE		30,000	40,000			0	0	0	0	
		Appliances									
	SENIOR CENTER	25,000						Flooring			
								150,000			
	COMMUNITY HOUSE					50,000				CMH Windows	
		Carpet / Paint						Tn Hall Roof	Tn Hall Wind	150,000	
	TOWN HALL		40,000					65,000	150,000		
185,000	TOTAL BUILDINGS	25,000	70,000	40,000	0	50,000	0	215,000	150,000	150,000	0
	ZONING REG		50,000						0		
	TOWN PLAN POCD	15,000									
	REVALUATION			25,000	50,000						40,000
			Kent Commons	Kent Commons	Emery Park	Tennis Court					
	P/R Playgrounds		50,000	50,000	100,000	20,000					
360,000	TOTAL NON RECURRING	15,000	100,000	75,000	150,000	20,000	0	0	0	0	40,000
3,593,765	BOS SUBTOTAL	845,000	670,000	555,000	610,000	913,765	1,071,234	1,135,000	555,000	555,000	845,000
FIVE YEAR TOTALS		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
4,764,235	BOE & BOS PROJECTED CAPITAL	945,000	936,000	771,000	1,012,235	1,100,000	1,207,469	1,135,000	555,000	555,000	845,000
	BOE & BOS CAPITAL SPEN	945,000	936,000	771,000	1,012,235	1,100,000	1,207,469	1,135,000	555,000	555,000	845,000
	1/5TH OF ANNUAL CAPITAL	189,000	187,200	154,200	202,447	220,000	241,494	227,000	111,000	111,000	169,000
	APPROPRIATION FY 2020-2021	952,847									
	APPROPRIATION FY 2021-2022		1,005,341								
	APPROPRIATION FY 2022-2023			1,045,141							
	APPROPRIATION FY 2023-2024				1,001,941						
	APPROPRIATION FY 2024-2025					910,494					
	APPROPRIATION FY 2025-2026						859,494				
	Accepted by the BoS	1/2/20									
	Received by the BoF	1/7/20									
	Approved by P/Z	4/9/20									
	Approved by BoS	4/14/20	Approved at Town Meeting	N/A							
	Approved by BoF	DRAFT									

hash line signifies partial or all prefunding of appropriation