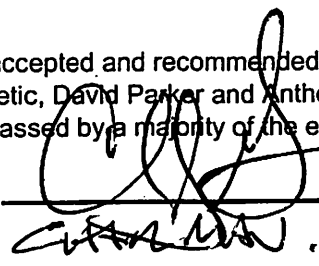


Approved Budget  
Cover Sheet  
FY 2013-2014

As accepted and recommended by the Kent Board of Finance: Christopher Garrity, Edward Epstein, Nancy O'Day-Wyrick, Marc Sebetic, David Parker and Anthony Iovino on May 3rd 2013. I certify that this is a true copy of the Budget and Estimated Revenues as passed by a majority of the electors and citizens at the Annual Town Meeting held on May 17th 2013.

Christopher Garrity, Chairman of the Board of Finance



	<u>CURRENT BUDGET</u>	<u>PROPOSED BUDGET</u>	<u>%</u>	<u>Difference between FY 2012-2013 and FY 2013-2014</u>
	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>	
<b><u>EXPENSES</u></b>				
Board of Selectmen Operating Budget	\$2,819,171	\$2,931,299	3.98%	\$112,128
Transfer to Capital Fund (last page of packet)	661,600	744,900	12.59%	\$83,300
Transfer to Dog Fund	7,500	7,500		\$0
Appropriation - Scahgtscoke Legal	0	30,000		
Adjustment	0	0		\$0
<b>Subtotal</b>	<b>3,488,271</b>	<b>3,713,699</b>	<b>6.46%</b>	<b>\$225,428</b>
Debt Service	563,885	549,563	-2.54%	-\$14,323
Firehouse	150,469	146,875		-\$3,594
Appropriations for Current Capital Projects	<u>311,000</u>	<u>375,000</u>	20.58%	\$64,000
<b>Subtotal</b>	<b>1,025,354</b>	<b>1,071,438</b>	<b>4.49%</b>	
Board of Education Operating Budget	3,997,378	4,149,565	3.81%	\$152,187
Board of Education Adjustment	0	0		
Region 1 Budget	<u>2,587,951</u>	<u>2,339,081</u>	-9.62%	-\$248,870
<b>Subtotal</b>	<b>6,585,329</b>	<b>6,488,646</b>	<b>-1.47%</b>	<b>-\$96,683</b>
<b>TOTAL EXPENSES</b>	<b><u>\$11,098,954</u></b>	<b><u>\$11,273,783</u></b>	<b><u>1.58%</u></b>	<b>\$174,829</b>
<b><u>REVENUES</u></b>				
Federal, State, and Local	\$811,112	\$985,122	21.45%	\$174,010
Transfer from Capital Fund (last page of packet)	311,000	375,000	20.58%	\$64,000
Transfer from Reserved General Fund	0	0		
Transfer from Unreserved General Fund	638,000	350,000	-45.14%	-\$288,000
Net Property Taxes after Abatements	<u>9,338,842</u>	<u>9,563,661</u>	2.41%	\$224,819
<b>TOTAL REVENUES</b>	<b><u>\$11,098,954</u></b>	<b><u>\$11,273,783</u></b>	<b><u>1.58%</u></b>	<b>\$174,829</b>
Grand List	\$665,620,489	\$671,859,145	0.94%	\$6,238,656
Tax Collection Rate	99.0%	99.0%	0.00%	\$0
<b><u>CURRENT AND ANTICIPATED MILL RATE</u></b>	<b><u>14.27</u></b>	<b><u>14.45</u></b>	<b><u>1.28%</u></b>	<b>0.18</b>
	<u>June 30, 2012</u>	<u>JUNE 30, 2013</u>		
	<u>AUDITED</u>	<u>ESTIMATED</u>		
Committed Capital Fund	\$275,369	\$270,995	-1.59%	-\$4,374
Unassigned Capital Fund	\$741,228	\$1,094,062	47.60%	\$352,834
Reserved General Fund	\$0	\$0		\$0
Assigned General Fund	\$638,000	\$350,000	-45.14%	-\$288,000
Unassigned General Fund	<u>\$2,322,284</u>	<u>\$2,124,468</u>	-8.52%	-\$197,816
	<b><u>\$3,976,881</u></b>	<b><u>\$3,839,525</u></b>	<b><u>-3.45%</u></b>	<b>-\$137,357</b>
GFOA recommendation -two months of regular operating expenses	\$1,797,992	\$1,816,464		
Difference between GFOA recommended UDFB and actual / estimated	\$524,292	\$308,004		

**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

	<b>Jul '13 - Jun '14</b>
<b>Income</b>	
130-310 · Property Taxes	9,563,661.00
130-330 · Property Taxes - Interest	40,000.00
130-340 · Property Tax - Liens	1,000.00
130-400 · Town Aid Roads CT Grant	280,996.00
130-900 · Telecom Property	15,000.00
131-000 · Educational Assistance	228,570.00
131-500 · State of CT Misc	1,000.00
131-900 · Community House	3,000.00
131-920 · Swift House Rent	1,200.00
132-000 · Interest on Investments	7,500.00
132-100 · Miscellaneous Fees	70,000.00
132-150 · Cell Tower Rent	38,206.00
132-200 · Building Permits	35,000.00
132-300 · Transfer Station Income	93,000.00
132-310 · Bulky Waste	6,500.00
132-330 · Raffle Permits	50.00
132-340 · Pistol Permits	200.00
132-400 · P & Z Fees / Road Inspection	10,000.00
132-410 · Commission In/Wet	1,000.00
132-420 · Commission of ZBA	500.00
132-500 · Town Clerk Fees / Conveyance Ta	70,000.00
132-600 · KCS tuition	44,000.00
132-800 · Park & Recreation	1,000.00
132-810 · Park & Rec Pass	3,400.00
132-820 · Park & Rec Sports	5,500.00
132-830 · Park & Rec Classes	1,000.00
132-840 · Park & Rec Enrichment	11,000.00
132-850 · Park & Rec Enrichment Camp	15,000.00
132-860 · Bus Trips & Programs	1,500.00
132-900 · Surplus	350,000.00
132-910 · Funds Capital & Nonrecurring	375,000.00
132-950 · Maple Street Extension	
<b>Total Income</b>	<b>11,273,783.00</b>

**Expense**

**A · General Government**

**010-000 · BOARD OF SELECTMEN**

**Compensation**

010-101 · Salary - 3 Selectmen	71,150.00
010-102 · Administrative Assistant	35,047.00
010-996 · Health	39,057.00
010-997 · Pension	1,752.00
010-998 · Social Security	8,124.00
010-201 · Supplies	600.00
010-202 · Postage	315.00

**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

	<b>Jul '13 - Jun '14</b>
010-203 · Notices	1,000.00
010-204 · Mileage	700.00
010-401 · Discretionary Expenditures	500.00
010-405 · Newsletter	310.00
010-501 · Telephone	1,800.00
010-451 · Conferences	200.00
<b>Total 010-000 · BOARD OF SELECTMEN</b>	<b>160,555.00</b>
<b>012-000 · PROBATE</b>	<b>4,842.00</b>
<b>013-000 · REGISTRAR OF VOTERS</b>	
013-101 · Registrars & Deputies	9,196.00
013-102 · Workers	1,280.00
013-998 · Social Security	801.00
013-201 · Supplies	4,000.00
013-202 · Postage	300.00
013-204 · Mileage	200.00
013-404 · Election Refreshments	50.00
013-501 · Telephone	850.00
013-450 · Dues	120.00
013-451 · Conferences	300.00
013-452 · Training	150.00
<b>Total 013-000 · REGISTRAR OF VOTERS</b>	<b>17,247.00</b>
<b>014-000 · BOARD OF FINANCE</b>	
014-102 · Clerk	1,555.00
014-998 · Social Security	119.00
014-201 · Supplies	50.00
014-202 · Postage	15.00
014-203 · Notices	100.00
014-405 · Town Report	500.00
014-406 · Auditors	30,000.00
<b>Total 014-000 · BOARD OF FINANCE</b>	<b>32,339.00</b>
<b>015-000 · TREASURER</b>	
015-101 · Salary	22,271.00
015-102 · Treasurer Clerk	8,184.00
015-998 · Social Security	2,329.00
015-201 · Supplies	1,500.00
015-202 · Postage	800.00
015-204 · Mileage	100.00
015-301 · Computer Services	1,200.00
015-452 · Professional Devel./CPA	500.00
015-501 · Telephone	400.00
<b>Total 015-000 · TREASURER</b>	<b>37,284.00</b>

**TOWN OF KENT**  
**Approved Budget**  
 July 2013 through June 2014

Jul '13 - Jun '14

**016-000 · TAX ASSESSOR**

016-101 · Salary - Assessor	32,283.00
016-102 . Assistant # 2	11,235.00
016-104 · Assistant # 1	20,564.00
016-998 · Social Security	4,902.00
016-201 · Supplies	1,000.00
016-202 · Postage	800.00
016-203 · Notices	150.00
016-204 · Mileage	600.00
016-302 · Data Processing	12,200.00
016-423 · Tax Mapping	3,000.00
016-501 · Telephone	600.00
016-450 · Dues	60.00
016-451 · Conferences	500.00

<b>Total 016-000 · TAX ASSESSOR</b>	87,894.00
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**017-000 · TAX COLLECTOR**

**Compensation**

017-101 · Salary	33,191.00
017-102 · Assistant	10,376.00
017-996 . Health	5,696.00
017-998 · Social Security	3,333.00
017-201 · Supplies	900.00
017-202 · Postage	4,000.00
017-203 · Notices	650.00
017-204 · Mileage	200.00
017-302 · Data Processing	7,195.00
017-453 · Fees for Delinquents	800.00
017-459 . Tax Sales	1,200.00
017-501 · Telephone	675.00
017-450 · Dues	150.00
017-451 · Conferences	1,000.00

<b>Total 017-000 · TAX COLLECTOR</b>	69,366.00
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**018-000 · BOARD OF ASSESSMENT APPEALS**

018-101 · Salary	3,000.00
018-102 · Clerk	500.00
018-998 · Social Security	267.00
018-202 · Postage	50.00
018-203 · Notices	75.00
018-204 · Mileage	250.00
018-451 · Conferences	150.00

<b>Total 018-000 · BOARD OF ASSESSMENT APPEALS</b>	4,292.00
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**TOWN OF KENT**  
**Approved Budget**  
 July 2013 through June 2014

Jul '13 - Jun '14

<b>021-000 · CONSERVATION</b>	
021-201 · Supplies	250.00
021-409 · Printing & Mapping	500.00
021-451 · Conferences	400.00
021-450 · Dues	100.00
<b>Total 021-000 · CONSERVATION</b>	<b>1,250.00</b>
<b>022-000 · TOWN CLERK</b>	
022-101 · Salary	43,957.00
022-102 · Assistant	21,107.00
022-996 · Health	21,906.00
022-997 · Pension	2,198.00
022-998 · Social Security	4,977.00
022-201 · Supplies	300.00
022-202 · Postage	275.00
022-203 · Notices	100.00
022-204 · Mileage	100.00
022-402 · Record Maintenance	16,490.00
022-408 · Vital Statistics	100.00
022-501 · Telephone	660.00
022-450 · Dues	100.00
022-451 · Conferences	250.00
<b>Total 022-000 · TOWN CLERK</b>	<b>112,520.00</b>
<b>024-000 · PLANNING AND ZONING</b>	
024-101 · Zoning Enforc. Officer	32,244.00
024-102 · Clerk	5,914.00
024-996 · Health	11,002.00
024-997 · Pension	1,612.00
024-998 · Social Security	2,919.00
024-201 · Supplies	500.00
024-202 · Postage	800.00
024-203 · Notices	2,000.00
024-204 · Mileage	200.00
024-409 · Printing & Mapping	2,000.00
024-411 · Engineering	1,000.00
024-412 · Planning	2,750.00
024-501 · Telephone	600.00
024-450 · Dues	150.00
024-451 · Conferences	100.00
024-452 · Training	1,000.00
<b>Total 024-000 · PLANNING AND ZONING</b>	<b>64,791.00</b>

**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

**Jul '13 - Jun '14**

**025-000 · ZONING BOARD OF APPEALS**

025-102 · Clerk	1,515.00
025-998 · Social Security	116.00
025-201 · Supplies	100.00
025-202 · Postage	250.00
025-203 · Notices	1,000.00
025-450 · Dues	100.00

**Total 025-000 · ZONING BOARD OF APPEALS** 3,081.00

**026-000 · INLAND / WETLANDS**

026-101 · Enforce. Officer	16,621.00
026-102 · IW Clerk	1,733.00
026-996 · Health	5,419.00
026-997 · Pension	831.00
026-998 · Social Security	1,405.00
026-201 · Supplies	500.00
026-202 · Postage	600.00
026-203 · Notices	1,000.00
026-204 · Mileage	150.00
026-409 · Printing & Mapping	150.00
026-501 · Telephone	310.00
026-451 · Conferences	50.00
026-452 · Training	300.00

**Total 026-000 · INLAND / WETLANDS** 29,069.00

**027-000 · BUILDING INSPECTOR**

027-102 · Secretary	6,630.00
027-998 · Social Security	507.00
027-201 · Supplies	500.00
027-202 · Postage	200.00
027-205 · State Education Fund	4,200.00
027-501 · Telephone	500.00
027-450 · Dues	125.00

**Total 027-000 · BUILDING INSPECTOR** 12,662.00

**030-000 · TOWN HALL**

030-201 · Supplies	2,000.00
030-301 · Computer Services	19,500.00
030-502 · Electric	13,000.00
030-503 · Heating Fuel	5,100.00
030-504 · Water/Sewer	1,000.00
030-505 · Maintenance	7,500.00
030-506 · Building Supplies	1,000.00
030-507 · Repairs	7,000.00

**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

	<b>Jul '13 - Jun '14</b>
030-508 · Equipment	7,100.00
030-509 · Custodian	5,620.00
030-512 · Pension Administration Expense	1,500.00
<b>Total 030-000 · TOWN HALL</b>	<b>70,320.00</b>
<b>051-000 · ATTORNEY FEES</b>	
051-410 · Legal	7,500.00
051-413 · Litigation	5,000.00
051-414 · Legal - P&Z	2,000.00
051-415 · Legal - ZBA	100.00
051-416 · Legal - IWC	100.00
<b>Total 051-000 · ATTORNEY FEES</b>	<b>14,700.00</b>
<b>060-000 · GRANTS</b>	
060-801 · Kent Nursing Association	21,000.00
060-802 · Northwest Mental Health	326.00
060-804 · NW Conservation District, Inc	900.00
060-805 · NWC EMS	250.00
060-807 · Kent Childrens Center	14,000.00
060-808 · Susan B Anthony	1,000.00
060-809 · Womens Support Services	1,200.00
060-810 · Youth Service Bureau	6,749.00
060-811 · Kent Library Association	81,000.00
060-812 · Fire Protection	77,500.00
060-813 · Cemetery Association	33,665.00
060-814 · NWC Chore Service	1,500.00
060-817 · NWCT Regional Housing Council	100.00
060-819 · Greenwoods	750.00
060-820 · Literacy Volunteers	1,000.00
060-821 · Templeton Farms	5,000.00
<b>Total 060-000 · GRANTS</b>	<b>245,940.00</b>
<b>070-000 · ASSOCIATIONS</b>	
070-821 · NW Regional Planning Collaborative	4,000.00
070-822 · Chamber of Commerce	1,100.00
070-851 · Rural Transit	1,064.00
070-852 · Council of Govt's	6,366.00
070-853 · Hous River Comm	350.00
070-854 · CT Conf Mun	2,100.00
070-855 · COST (Council of Small Towns)	725.00
070-856 · Lake Waramaug Inter. Com	1,339.00
070-857 · Lake Waramaug Auth	3,000.00
070-858 · Paramedic	19,955.00
070-859 · LH-NW Elderly Nutrition Prgm	1,288.00
070-860 · Housatonic Valley Assoc	250.00

**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

	<b>Jul '13 - Jun '14</b>
<b>Total 070-000 · ASSOCIATIONS</b>	41,537.00
<b>074-000 · HISTORIC DISTRICT COMMISSION</b>	1,500.00
<b>075-000 · INSURANCE</b>	93,000.00
<b>077-000 · RETIREE HEALTH BENEFITS</b>	3,500.00
<b>079-000 · CONTINGENCY</b>	10,000.00
<b>Total A · General Government</b>	<b>1,117,689.00</b>
<b>B · Public Safety</b>	
<b>028-000 · FIRE MARSHAL</b>	
<b>028-101 · Fire Marshal</b>	21,094.00
<b>028-102 · Clerical</b>	500.00
<b>028-107 · Fire Inspections</b>	500.00
<b>028-109 · Deputy Fire Marshal</b>	100.00
<b>028-201 · Supplies</b>	800.00
<b>028-202 · Postage</b>	50.00
<b>028-204 · Mileage</b>	2,400.00
<b>028-501 · Telephone</b>	860.00
<b>028-452 · Training</b>	1,100.00
<b>Total 028-000 · FIRE MARSHAL</b>	27,404.00
<b>054-000 · POLICE PROTECTION</b>	113,438.00
<b>055-000 · LITCHFIELD CNTY DISPATCH</b>	28,852.00
<b>056-000 · CIVIL PREPAREDNESS</b>	4,000.00
<b>Total B · Public Safety</b>	<b>173,694.00</b>
<b>C · Public Works</b>	
<b>031-000 · TOWN GARAGE BUILDING</b>	
<b>031-201 · Supplies</b>	200.00
<b>031-202 · Postage</b>	30.00
<b>031-501 · Telephone</b>	800.00
<b>031-502 · Electricity</b>	4,500.00
<b>031-503 · Heating Fuel</b>	5,000.00
<b>031-504 · Water</b>	400.00
<b>031-505 · Maintenance</b>	3,700.00
<b>031-506 · Building Supplies</b>	500.00
<b>031-507 · Repairs</b>	4,790.00
<b>Total 031-000 · TOWN GARAGE BUILDING</b>	19,920.00
<b>040-000 · HIGHWAY DEPARTMENT</b>	



**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

	<u>Jul '13 - Jun '14</u>
040-101 · Salaries	345,764.00
040-105 · Snow Removal Salaries	41,159.00
040-996 · Health	102,284.00
040-997 · Pension	23,303.00
040-998 · Social Security	29,601.00
040-204 · Mileage	50.00
040-459 · Alcohol & Drug Test Program	500.00
040-601 · Equipment Repair & Maintenance	45,000.00
040-604 · Equipment Fuel	30,000.00
040-605 · Hired Equipment	15,000.00
040-607 · New Equipment	4,000.00
040-609 · Snow Related Equipment	7,000.00
040-613 · Public Works	7,000.00
040-614 · Uniforms	4,000.00
040-615 · Tools	1,000.00
040-450 · Dues	100.00
040-451 · Conferences	500.00
040-602 · Road Supplies	4,000.00
040-603 · Materials	20,000.00
040-608 · Salt/Sand	120,000.00
040-610 · Stone	15,000.00
040-611 · Oil	50,000.00
040-612 · Sweeping	10,000.00
040-616 · Drainage	10,000.00
040-617 · Bridges	1,500.00
040-618 · Unimproved Roads	15,000.00
040-619 · Town Roads - Asphalt	145,000.00
<b>Total 040-000 · HIGHWAY DEPARTMENT</b>	<b>1,046,761.00</b>
041-000 · TOWN AID ROAD	136,707.00
042-502 · Lighting - Town Utility	13,000.00
042-504 · Water - Town Utility	29,500.00
045-680 · Tree Work	18,000.00
<b>Total C · Public Works</b>	<b>1,263,888.00</b>
<b>D · Health and Welfare</b>	
<b>029-000 · SOCIAL SERVICES</b>	
<b>Compensation</b>	
029-101 · Salary	24,102.00
029-998 · Social Security	1,844.00
029-201 · Supplies	500.00
029-202 · Postage	800.00
029-204 · Mileage	300.00
029-417 · Assistance	8,500.00
029-501 · Telephone	600.00

**TOWN OF KENT**  
**Approved Budget**  
**July 2013 through June 2014**

	<b>Jul '13 - Jun '14</b>
029-510 · Food Bank Coordination	2,000.00
029-450 · Dues	200.00
029-451 · Conferences	150.00
<b>Total 029-000 · SOCIAL SERVICES</b>	<b>38,996.00</b>
<b>033-000 · SENIOR CENTER</b>	
033-502 · Electric / Phone	5,000.00
033-503 · Fuel/Propane	3,600.00
033-504 · Water/Sewer	200.00
033-505 · Maintenance	1,500.00
033-506 · Building Supplies	2,700.00
033-507 · Repairs	1,350.00
033-509 · Custodian	1,450.00
033-510 · Rent	1,250.00
<b>Total 033-000 · SENIOR CENTER</b>	<b>17,050.00</b>
052-000 · Dir of Health/Hlt Dist.	18,563.00
<b>Total D · Health and Welfare</b>	<b>74,609.00</b>
<b>E · Recreation</b>	
<b>023-000 · PARK &amp; REC</b>	
023-101 · Salary Director	43,573.00
023-102 · Hourly Employees	42,621.00
023-996 · Health	24,430.00
023-997 · Pension	2,179.00
023-998 · Social Security	6,593.00
023-201 · Supplies	400.00
023-202 · Postage	322.00
023-203 · Notices	100.00
023-204 · Mileage	550.00
023-419 · Park Maintenance	12,000.00
023-422 · Fee Programs	18,000.00
023-501 · Telephone	940.00
023-502 · Electric	800.00
023-504 · Water/Sewer	1,550.00
023-450 · Dues	100.00
023-451 · Conferences	500.00
023-452 · Training	100.00
<b>Total 023-000 · PARK &amp; REC</b>	<b>154,758.00</b>
032-000 · Community House	
032-202 · Postage	47.00

**TOWN OF KENT**  
**Approved Budget**  
 July 2013 through June 2014

	<b>Jul '13 - Jun '14</b>
032-501 · Telephone	1,000.00
032-502 · Electricity	3,000.00
032-503 · Fuel/Propane	7,000.00
032-504 · Water/Sewer	1,200.00
032-505 · Maintenance	2,000.00
032-506 · Building Supplies	1,000.00
032-507 · Repairs	3,000.00
032-509 · Custodian	3,500.00
<b>Total 032-000 · Community House</b>	<b>21,747.00</b>
<b>034-000 · Swift House</b>	
034-502 · Electric	900.00
034-503 · Heating Fuel	2,500.00
034-504 · Water/Sewer	425.00
034-505 · Maintenance	1,000.00
034-506 · Building Supplies	100.00
034-507 · Repairs	500.00
034-509 · Custodian	450.00
<b>Total 034-000 · Swift House</b>	<b>5,875.00</b>
<b>046-000 · KCS Ballfield Maintenance</b>	<b>6,000.00</b>
<b>Total E · Recreation</b>	<b>188,380.00</b>
<b>F · Sanitation</b>	
<b>043-000 · TRANSFER STATION</b>	
043-101 · Salary	22,145.00
043-998 · Social Security	1,694.00
043-201 · Supplies	1,000.00
043-202 · Postage	500.00
043-411 · Engineering	500.00
043-501 · Telephone	600.00
043-502 · Electric	1,600.00
043-507 · Repairs	1,500.00
043-660 · Solid Waste Removal	35,000.00
043-661 · Bulky Waste Removal	10,000.00
043-665 · Container Rent & Tran	25,500.00
043-666 · Testing	1,200.00
043-667 · Tipping Fees	7,000.00
043-668 · Hazardous Materials	2,500.00
043-669 · Permitting	800.00
<b>Total 043-000 · TRANSFER STATION</b>	<b>111,539.00</b>
<b>044-000 · Landfill Monitoring</b>	<b>1,500.00</b>

**TOWN OF KENT**  
**Approved Budget**  
 July 2013 through June 2014

	<b>Jul '13 - Jun '14</b>
<b>Total F · Sanitation</b>	<b>113,039.00</b>
<b>G · Board of Education</b>	
300-000 · BOE Operating	4,149,565.00
320-000 · BOE Regional Budget	2,339,081.00
<b>Total G · Board of Education</b>	<b>6,488,646.00</b>
<b>H · Debt Service</b>	
<b>080-000 · Interest</b>	
080-708 · KCS Renovation	59,563.00
080-710 · New Firehouse	21,875.00
<b>081-000 · Principal</b>	
081-708 · KCS Renovation	490,000.00
081-710 · New Firehouse	125,000.00
<b>Total H · Debt Service</b>	<b>696,438.00</b>
<b>I · Transfer to Capital</b>	<b>744,900.00</b>
<b>J · Transfer to Dog Fund</b>	<b>7,500.00</b>
<b>K · Current Year Capital Projects</b>	<b>375,000.00</b>
<b>Total Expense</b>	<b>11,243,783.00</b>

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	<b>BOE PLAN</b>										
	KCS BLDG IMPROVEMENTS		0	500,000							
	EDUCATIONAL Other										
500,000	<b>BOE SUBTOTAL</b>	0	0	500,000	0	0	0	0	0	0	
	<b>BOS PLAN</b>										
		Backhoe	HWY Trk #3		HWY Trk #5	hwy Trk #6	HWY Trk #7	WY Trk #2 & Mow	Payloader	Truck #1	HWY Trk #12
	HIGHWAY TRUCKS		170,000		170,000	50,000	180,000	60,000		60,000	180,000
	HIGHWAY EQUIPMENT	110,000						20,000	130,000		
500,000	<b>TOTAL TOWN FLEET</b>	110,000	170,000	0	170,000	50,000	180,000	80,000	130,000	60,000	180,000
		Aerial Trk	Aerial Trk	Aerial Trk		Eng 1	Eng 1	Eng 1	Trk 'B O		
	KVFD APPARATUS	125,000	125,000	125,000		187,500	187,500	125,000	125,000		
	Replace Utility 4										
562,500	<b>TOTAL KVFD FLEET</b>	125,000	125,000	125,000	0	187,500	187,500	125,000	125,000	0	0
	FULLER MTN ROAD		60,000		290,000						
	KENICO ROAD			125,000	200,000	190,000	85,000				
865,000	<b>TOTAL ROADS</b>	0	60,000	125,000	490,000	190,000	85,000	0	0	0	0
	BRIDGE 06153		290,000								
	BRIDGES 16-20 & 22		250,000						200,000	200,000	
	COVERED BRIDGE					100,000					
	BRIDGE #18						200,000				
	BRIDGE # 05519							250,000			
640,000	<b>TOTAL BRIDGES</b>	0	540,000	0	0	100,000	200,000	250,000	200,000	200,000	0
	KENT COM - TENNIS COURTS	100,000									
	EMERY PARK			150,000							
250,000	<b>TOTAL LAND</b>	100,000	0	150,000	0	0	0	0	0	0	0
					Roof	Siding	Doors				
	TOWN GARAGE				125,000	75,000	24,000				
	STREETSCAPE						100,000				
					AC / Pkng Lc	Generator/Boiler			Carpet / Paint		
	TOWN HALL				77,000	65,000			40,000		
342,000	<b>TOTAL BUILDINGS</b>	0	0	0	202,000	140,000	124,000	0	0	40,000	0
	ZONING REG										
	TOWN PLAN PCOD						15,000	15,000	15,000		
	REVALUATION	40,000				25,000	40,000				
65,000	<b>TOTAL NON RECURRING</b>	40,000	0	0	0	25,000	55,000	15,000	15,000	0	0
3,224,500	<b>BOS SUBTOTAL</b>	375,000	895,000	400,000	862,000	692,500	831,500	470,000	470,000	300,000	180,000

FIVE YEAR TOTALS	BOE & BOS PROJECTED CAPITAL									
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
3,724,500	375,000	895,000	900,000	862,000	692,500	831,500	470,000	470,000	300,000	180,000
	BOE & BOS CAPITAL SPENDING	895,000	900,000	862,000	692,500	831,500	470,000	470,000	300,000	180,000
	1/5TH OF ANNUAL CAPITAL	75,000	179,000	180,000	172,400	166,300	94,000	94,000	60,000	36,000
	APPROPRIATION FY 2013-2014	744,900								
	APPROPRIATION FY 2014-2015	836,200								
	APPROPRIATION FY 2015-2016	751,200								
	APPROPRIATION FY 2016-2017	665,200								
	APPROPRIATION FY 2017-2018	552,800								
	APPROPRIATION FY 2018-2019	450,300								
	Approved by the Bos	1/8/13								
	Accepted by the Bos	1/15/13								
	Approved by the Bof	4/1/13								
	Approved by P/Z									
	Approved by Bof	4/9/13	Approved at Town Meeting 5/17/2013							
	difference in appropriation between									
	year 1 and 2	83,300	12.59%							
	year 2 and 3	91,300	12.26%							
	year 3 and 4	-85,000	-10.17%							
	year 4 and 5	-86,000	-11.45%							
	year 5 and 6	-102,500	-18.54%							
		-98,900	-15.31%							