

Board of Finance
Minutes Regular Monthly Meeting
April 21, 2020

Present: Jim Blackketter, Rufus de Rham, Ed Epstein, Fran Goodsell, Nancy O'Dea-Wyrick, Mark Sebetic.

Public and Invited Guests: Melissa Cherniske, Debbie Devaux, Eric Epstein, Alan G..., Lynn Harrington, Donna Hayes, Barbara Herbst, Joyce Kearns, Martin Lindenmayer, Lynn Mellis Worthington, Mike Petrone, Art Romano, Jean Speck, Mary Ann VanValkenburg and other members of the public.

Board chairman Mark Sebetic called the meeting to order via Zoom at 7 p.m.

Agenda: Mr. Sebetic asked to add 4a. KVFD EMS Staffing Committee to the agenda. Mr. de Rham made a motion to accept the agenda as amended. Ms. O'Dea-Wyrick seconded the motion, and the motion was approved unanimously.

Minutes: Mr. Blackketter made a motion to approve the minutes of the February 18, 2020 monthly meeting, April 3, 2020 special meeting and April 13, 2020 special meeting. Mr. de Rham seconded the motion and the motion was approved unanimously.

Reports: Tax Collector: Debbie Devaux provided a written report (attached), noting \$160,000 remains to be collected to reach the budget year's collection goal.

Board of Education: chairman Martin Lindenmayer said negotiations are ongoing with the bus company on the contract. Mr. Lindenmayer said Kent Center School continues to provide meals to students, which may cost a little more than anticipated and that the school board financially "can make it work."

Board of Selectmen: First Selectman Jean Speck reported the following:

- **COVID-related updates:** The Town has a new emergency management director, David Becker, and deputy Eric Epstein. There are three unified command meetings each week. Currently, Torrington Area Health District reports six confirmed cases of coronavirus in Kent. Kent is one of three towns in the Northwest Council of Governments participating in a pilot program to provide farm shares through the Connecticut Food Hub. Over 100 Kent families have signed up and will receive fresh produce as will the Town's food bank families. Ms. Speck recognized Town employees who have stepped up to do lots of extra tasks and said she has been fielding a lot of calls to report social distancing is not being followed, mostly in the Bulls Bridge recreation area.
- **Pedestrian Safety:** Permits are out to the state to get the speed signs back out on the roads.
- **Cell Tower:** The selectmen have an executive session meeting with its attorney April 22 on the proposed cell tower.
- **Streetscape Project:** The Streetscape Committee is in place, and members are Mike Gawel, John Johnson, Ed Matson, Jack Nelson, Rick Osborne. The Town is waiting for the state DOT to do a walk through of the project which it won't do until plans are available. Ms.

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TOWN CLERK

Speck said she hopes this would happen soon.

Treasurer: Barbara Herbst provided a written report (attached). Mrs. Herbst said the Town would be submitting quarterly reimbursement requests to FEMA for equipment, materials and personnel costs associated with COVID-19. The reimbursement rate is 75%.

New Business: KVFD EMS Staffing Committee: The committee shared documents regarding the EMS services provided to the Town and a proposal for paid EMS staffing in the future and the ambulance budget (attached). Ambulance chief Mary Ann VanValkenburg said the department wants the Town to be aware that, while the ambulance staffing is not in crisis mode today, this could change and the department would have to come to the Town to request funding for paid EMTs. The projected cost to hire two EMTs at 12 hours a day/6 days a week plus some additional fixed costs would be about \$216,136 annually. Mr. Sebetic asked if the department is providing information or is asking for funding in the near future. Mrs. VanValkenburg said the ambulance is planning for the future and this projected cost looks at the worse case scenario which the Board of Selectmen has asked the department to do. There was discussion about incentives to recruit and retain members, potential expansion of such incentives and possible ways to increase revenue. Mr. Sebetic said the Town would have to support the ambulance needs when the time comes to hire some paid staffing. Ms. O'Dea-Wyrick voiced her support for supporting the ambulance financially and said the information provided the board is very helpful.

Old Business: Proposed FY2020-2021 Budget: Mr. Sebetic noted the Board of Selectmen voted to empower the Board of Finance to accept the budget and set the mill rate and that there would be a two-week commentary period. Mrs. Herbst said there will be a survey monkey on the Town website where people can submit questions and comments on the proposed budget. Ms. Speck said the questions and comments would be forwarded to the Board of Finance clerk who would forward them to the appropriate board. Mr. Sebetic said the Board of Finance needs to receive all of the questions. Mr. Sebetic noted the Finance Board could review the questions and comments and determine if it would need to have a special meeting before its May 19 monthly meeting. Mrs. Herbst said she forwarded the board the proposed budget, dated April 17, 2020, that reflects an anticipated mill rate of 18.61 and \$794,000 transfer from the unassigned general fund (attached). Ms. O'Dea-Wyrick asked if the proposed 99% collection rate is realistic for next fiscal year. Ms. Devaux said she thinks it is. Lynn Harrington asked if the board would be moving the KCS Playing Field budget line into Park and Recreation because Park and Recreation now is responsible for that budget line. Mr. Blackketter made a motion to take the proposed FY2020-21 budget of \$13,548,527 with a proposed mill rate of 18.61 to the budget commentary period, April 22 through May 6, 2020 at 11:59 p.m. Ms. O'Dea-Wyrick seconded the motion, and the motion was approved unanimously.

Five-Year Capital Plan: Mr. Blackketter made a motion to accepted the amended Five-Year Capital Plan that reflects the change to \$1.1 million for FY2025. Mrs. Goodsell seconded the motion, and the motion was approved unanimously. The Planning and Zoning Commission has approved the plan (attached).

Comments from Public and Invited Guests: There were no additional comments.

Mr. Blackketter made a motion to adjourn the meeting at 8:30 p.m.

Lesly Ferris
Board Clerk

Minutes are not considered final until approved. Refer to the minutes of the ensuing meeting for any changes/corrections.



INTRODUCTION:

KVFD has been providing the Town of Kent with EMS service since 1975. It is not only our responsibility but it is important to us that we are assured to have adequate staffing to provide service 24/7/365.

Over the past 15 years, we have had a conversation within the department regarding the status of our staffing. We feel we are being proactive in bringing that conversation to you in a formal capacity.

At present we are making the majority of our calls and we are doing that because of continuous work to fill the 28 shifts a week.

We have 19 certified EMT's and 5 EMR's however any given week there could be as low as 6 people filling those 28 shifts. This could be due to injury, illness, family emergencies or any number of things that take members off the schedule. The average age of our responders is almost 48 yrs old, average years of service is at a little over 16 yrs.

In 2012 Ambulance Chief Alex Limbos presented a program that helped to fill the weekly schedule by offering an incentive by way of credit towards a gas card for shifts signed up for. That helped for a while and then in 2014 Chief Mike Petrone presented a stipend program which again helped and continues to help to cover shifts but we are at a point of concern once again.

With the aging population in Kent increasing, the expansion of High Watch and the opening of Birch Hill we anticipate our call volume to increase.

In June of 2019 the EMS Staffing Committee was asked to re-evaluate the options we have to ensure the staffing of our ambulance 24/7.

We continue to recruit and retain members that are qualified to respond as well as continue to budget for stipends that encourage our members to cover shifts.

We have come to understand we have a fragile staffing pattern as the demographics of our EMS staff reflect the changing demographics of our town.

Daytime crews are primarily made up of older members who of course have an increased risk of injury and illness that would prevent them from responding to calls.

Although we are not in crisis mode today, this could change. We want to make you aware of the possibility that paid EMS staffing may come to the town of Kent and we may need assistance funding it.

PROPOSAL:

The KVFD EMS Staffing Committee has analyzed our data and at this time we are proposing a contingency of hiring paid staffing of two EMTs, 12 hours a day, six days a week. There are two authorized vendors in the state of CT that can place certified EMT's in volunteer EMS squads. We have obtained an hourly rate from these two vendors. We have not entered into any contractual agreements.

Using the projection from these vendors we have come to a budget number.

- \$28.25 per hour per EMT
- Two EMT's 12 hours a day
- \$678 per day cost
- We are projecting coverage for six days a week
- Cost per week \$4,068
- Yearly projected cost 52 weeks \$211, 536

In addition, there will be fixed costs in the amount of \$4,600 that will encompass additional personal protective equipment, portable radio, and clothing marked with KVFD identifiers.

SUMMARY

1. Personnel costs	\$211,536
2. Fixed Costs	\$ 4,600
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Total	\$216,136

March 25, 2020
Approved April 6, 2020

Kent Volunteer Fire Department
Ambulance Cost Breakdown

Income

Account	Category	Amount	
5001-04 Contributions for Service			
5001-4a	Regatta Ambulance Standby	\$ 2,700.00	
5001-4b	Horse Show Ambulance Standby	\$ 850.00	
5001-4c	Marathon Ambulance Standby	\$ 1,125.00	
5001-4e	CPR Classes & Materials	\$ 1,640.00	
Total	Contributions for Service		\$ 6,315.00

5000- Ambulance Billing			
5000-03	Ambulance Billing Collections	\$ 4,547.92	
5000-04	Ambulance Billing Revenue	\$ 181,243.88	
Total	Ambulance Billing		\$ 185,791.80

Total Income

\$ 192,106.80

Expenses

Account	Category	Amount	
6003-01 Training & Education			
6003-1e	EMT/EMR Continuing Education	\$ 1,365.95	
6003-1f	CPR recertification Cards	\$ 400.00	
6003-1m	EMS Conference	\$ 325.00	
Total	Training & Education		\$ 2,090.95

6013-09 Ambulance Stipends			
6013-09	Ambulance Stipends	\$ 72,166.20	
Total	Ambulance Stipends		\$ 72,166.20

8000-5 Medical Supplies			
8005-01	Oxygen Rental Fee	\$ 1,461.11	
8005-02	Dated Replacments	\$ 1,530.20	
8005-06	Medical Supply General	\$ 4,246.39	
Total	Medical Supplies		\$ 7,237.70

8000-06 Medical Vehicles			
8006-1	2013 Ambulance	\$ 750.00	
8006-2	Ambulance 1	\$ 3,750.44	
8006-3	Ambulance 2	\$ 3,561.43	
Total	Medical Vehicles		\$ 8,061.87

Account	Category	Amount
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8000-07 Medical Equipment / Supplies

8007-03	Stryker	\$ 6,846.20	
Total	Medical Equipment / Supplies		\$ 6,846.20

8000-08 Ambulance Billing Medic Expense

8008-01	(NDP) Northern Dutchess Par.	\$ 7,800.00	
8008-02	Quickmeds Billing Compensation	\$ 11,161.26	
8008-03	Patient Refunds	\$ 305.17	
8008-04	Medic Expense Town of Kent	\$ 7,519.23	
Total	Ambulance Billing Medic Expense		\$ 26,785.66

Total Expense

\$ 123,188.58

Insurance Cost: Breakdown:

Automobile:	\$ 5,513.00	(exact cost per vehicle)
Portable Equipment:	\$ 257.00	(2/10 of total cost)
General Liability:	\$ 1,252.00	(1/2 of total cost)
Management Liability:	\$ 175.00	(1/2 of total cost)
Umbrella:	\$ 887.00	(1/2 of total cost)
Property:	\$ 1,010.00	(Cost of Swift La.)
Total Insurance:		<u>\$ 9,094.00</u>

Fuel:

Fuel Expense Paid to T of K:	\$ 4,670.24
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Total Fuel:

\$ 4,670.24

Total Expenses with Insurance & Fuel

\$ 136,952.82

NOTE: Additional expenses including building, grounds, and utilities are not included in the overall expenses of this document.

Total	
Income	\$ 192,106.80
Expense	\$ 136,952.82
	\$ 55,153.98

Balance applied to offset
KVFD Operating Expenses

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	535,000	945,000	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	2,610,567	2,636,773	1.00%	\$26,206
Subtotal	7,207,438	7,310,461	1.43%	\$103,023
TOTAL EXPENSES	\$12,870,032	\$13,548,527	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	10,899,086	10,915,558	0.15%	\$16,472
TOTAL REVENUES	\$12,870,032	\$13,548,527	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	\$ 2,563,377	\$ 2,283,717	-10.91%	-\$279,660
	\$ 6,049,660	\$ 6,255,358	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		

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

TOWN OF KENT

Summary of Proposed Budget

Fiscal Year 2020 - 2021

BoF to set Mil Rate
5.19.20

	Actuals	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	Budget	Jul '20 Jun '21			
A · General Government	1,153,910	1,189,256	1,297,760	1,340,391	1,386,176	3.42%		10.2%
B · Public Safety	218,445	235,786	251,573	262,395	261,281	-0.42%		1.9%
C · Public Works	1,533,802	1,580,001	1,611,810	1,787,432	1,779,816	-0.43%		13.1%
D · Health and Welfare	98,001	105,525	115,626	118,709	117,296	-1.19%		0.9%
E · Recreation	196,874	176,666	187,824	192,156	212,289	10.48%		1.6%
F · Sanitation	106,563	115,069	112,747	136,695	143,292	4.83%		1.1%
Total Bos Budget	3,307,595	3,402,302	3,577,340	3,837,778	3,900,151	1.63%	\$62,373	28.8%
G · Board of Education	7,151,461	7,124,768	6,989,213	7,207,438	7,310,461	1.43%	\$103,023	54.0%
H · Debt Service	646,825	625,486	450,469	450,469	432,569	-3.97%	-\$17,901	3.2%
I · Transfer to Capital	746,000	758,700	831,847	831,847	952,847	14.55%	\$121,000	7.0%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0	0.1%
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	93.0%
K · Current Year Capital Pro	692,500	636,500	535,000	535,000	945,000	76.64%	\$410,000	7.0%
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								
70		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%

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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 School		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 Council		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%

4/15/2020 5:42 PM

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	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			
						Roof		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											

hash line signifies partial or all prefunding of appropriation



TOWN OF KENT LAND USE OFFICE

MEMORANDUM

To: Board of Selectmen
Board of Finance

Fr: Donna M. Hayes, Land Use Administrator

Re: April 9, 2020 Approval of the Town of Kent 5-Year Capital Plan

Date: April 13, 2020

Pursuant to Section 8-24 of the Connecticut General Statutes, the Planning and Zoning Commission at a regular meeting on April 9, 2020, voted to approve the proposed Town of Kent 5-Year Capital Plan via the following motion:

Mr. Weingarten moved to approve the Town of Kent 5-Year Capital Plan dated March 27, 2020 with the understanding that any additions or dollar increases be resubmitted for approval. Mr. Wyrick seconded and the motion carried unanimously.

The Commission determined by a vote of 6 aye, 0 nay, that the proposal meets the goals of the Kent Plan of Conservation and Development.

Ayes

Darrell Cherniske
Alice Hicks
Karen Casey
Marc Weingarten
Matt Winter
Wes Wyrick

Nays

Percent Collection as of 04/21/2020

REAL ESTATE

Uncollected - 2.17%
Collected - 97.83%



Total Due = \$220,230.39
Total Paid = \$9,929,247.72

PERSONAL PROPERTY

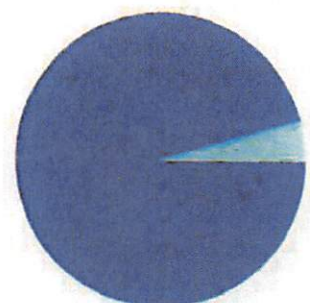
Uncollected - 2.06%
Collected - 97.94%



Total Due = \$6,336.64
Total Paid = \$301,258.85

MV REGULAR

Uncollected - 4.26%
Collected - 95.74%



Total Due = \$20,101.10
Total Paid = \$451,495.92

Type	Total Billed	Total Paid	Total Due	Percent Collected
REAL ESTATE	10,149,478.11	9,929,247.72	220,230.39	97.83
PERS PROPERT	307,595.49	301,258.85	6,336.64	97.94
MOTOR VEHICL	471,597.02	451,495.92	20,101.10	95.74
MV SUPPLEMEN	64,975.84	56,300.97	8,674.87	86.65

\$10,899,086
10,738,303

\$160,783

Targeted Collection
Collected

Needed

Rack Tax

\$52,218

Interest
Target \$40,00

Collected
61,070

\$21,070

Lrens/Fees
Target \$400

Collected
801

\$401