Board of Selectmen
Special Meeting

March 20, 2019
3:00 P.M. Town Hall

Present: Bruce Adams and Chris Garrity.

Also present: Darlene Brady, Donna Hayes, Barbara Herbst and Rick Osborne.

Mr. Adams called the meeting to order at 3:05 p.m.

Mr. Adams stated that Mr. Parkin did not attend the meeting but sent an e-mail (attached) stating he had no comments on the current budget document. He added that it seemed to accommodate the Board of Selectmen's efforts over the past couple of months.

Five-Year Capital Plan:
Mr. Adams made a motion move to adopt the Five-Year Capital Plan, dated March 15, 2019, 5:47 P.M. (attached), as submitted. Mr. Garrity seconded the motion. Mr. Garrity suggested that the any future funding for Streetscape be in the same category as bridges and/or roads and not a stand-alone category. Mr. Adams called for the vote. Mr. Adams and Mr. Garrity voted yes and the motion carried.

Operating Budget:
Mr. Adams thanked Barbara Herbst for putting together the current budget document. He added that the proposed budget reflects a 7.8% increase. Mr. Adams made a motion to adopt the fiscal year 2019-2020 budget, printed on March 15, 2109 at 5:46 P.M. (attached). Mr. Garrity seconded the motion. Mr. Garrity asked if there is any updated information on the health insurance rate? Mr. Adams confirmed that the broker is working on getting the rate decreased. Mr. Garrity asked why the large copier in the Land Use Department is not in the proposed budget? Mrs. Hayes stated that copier has been ordered. Mr. Adams called for the vote. Mr. Adams and Mr. Garrity voted yes and the motion carried.

Mr. Garrity made a motion to adjourn the meeting at 3:13 p.m.

Joyce Kearns
Joyce Kearns
Administrative Assistant

These are draft minutes and the Board of Selectmen at the subsequent meeting may make corrections. Please refer to subsequent meeting minutes for possible corrections and approval of these minutes.

WARNING
SPECIAL MEETING OF BOARD OF SELECTMEN

TOWN CLERK
KENT, CONNECTICUT

A SPECIAL MEETING OF THE BOARD OF SELECTMEN WILL BE HELD

WEDNESDAY, MARCH 20, 2019	3:00 P.M.	TOWN HALL
DATE	TIME	PLACE

NOTICE OF SPECIAL MEETING:
(Must be filed not less than 24 hours prior to holding a meeting)

AGENDA:

FIVE-YEAR CAPITAL PLAN

2019-2020 OPERATING BUDGET

BOARD OF SELECTMEN

Joyce Kearns
JOYCE KEARNS
ADMINISTRATIVE ASSISTANT

DATE OF TOWN CLERK NOTIFICATION

"An equal opportunity employer and service provider"

Gmail by Google

Joyce Kearns <adminassist@townofkentct.org>

Re: Budget

1 message

Jeff Parkin <jrparkin@townofkentct.org> Wed, Mar 20, 2019 at 10:25 AM
To: Joyce Kearns <adminassist@townofkentct.org>

Hi Joyce,

Thanks for reminder. Leaving today at 1.

I have no comments on the budget package from Barbara. Seems to accommodate our effort the past couple of months.

I might even be able to watch the stream!! Think of me at White Plains...

Jeff

> On Mar 19, 2019, at 3:24 PM, Joyce Kearns <adminassist@townofkentct.org> wrote:
>
> Jeff -
>
> Just a reminder, the budget meeting is tomorrow at 3:00 p.m.
> I know you are not out of Town, but you were going to e-mail your thoughts?
>
>
> --
> Joyce Kearns
> Administrative Assistant
> Town of Kent
> PO Box 678
> Kent, CT 06757
> 860-927-4627

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN					INFORMATIONAL USE				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	BOE PLAN			Roof	Roof	Roof	Roof				
	KCS BLDG IMPROVEMENTS			268,000	218,000	268,000	50,000				
			Windows			Sidewalk / Pavin	Sidewalk / Pav	Sidewalk / Paving			
			100,000			136,235	136,235	136,235			
984,235	BOE SUBTOTAL	0	100,000	268,000	218,000	402,235	186,235	136,235	0	0	0
	BOS PLAN										
		HWY Trk #2 and mower	Payloader Zero Turn Salt Brine Maker	Truck #1 Compactor	HWY Trk # 7 and Kubota	HWY Trk # 9	HWY Trk # 4 / Cvrd Bridge Barrier	HWY Trk # 12	Tractor w/ boom mower	Truck #6	Truck #3
	HIGHWAY TRUCKS	100,000		60,000	195,000	230,000	130,000	200,000	0	200,000	200,000
	HIGHWAY EQUIPMENT		140,000								
			15,000				Covered Bridge Barrier				
		20,000	35,000	40,000	35,000	0	30,000		120,000		
870,000	TOTAL TOWN FLEET	120,000	190,000	100,000	230,000	230,000	160,000	200,000	120,000	200,000	200,000
		Eng 1	Eng 1	Eng 1	Rescue 8	Rescue 8	Rescue 8				
	KVFD APPARATUS	150,000	150,000	150,000	200,000	225,000	200,000				
875,000	TOTAL KVFD FLEET	150,000	150,000	150,000	200,000	225,000	200,000	0	0	0	0
	Anderson Acres (rebuild)						350,000				
	BOTSFORD ROAD						345,000				0
	SPOONER HILL ROAD							500,000			
	KENICO ROAD										
	STUDIO HILL ROAD		200,000					0			
200,000	TOTAL ROADS	0	200,000	0	0	0	345,000	500,000	0	0	0
	Bridge # 9 (Fuller Mountain)								300,000		
										Bridge 17	
	Bridge #15 (Carter Road)			250,000						400,000	
	BRIDGE # 05519 (Macedonia)						250,000				
	BRIDGE #16 (Anderson Road)	100,000							400,000		
	BRIDGE # 06153 (Carter Road)		250,000								
600,000	TOTAL BRIDGES	100,000	250,000	250,000	0	0	250,000	0	700,000	400,000	0
0	TOTAL LAND	0	0	0	0	0	0	0	0	0	0
				Parking Lot	Parking Lot						
	TOWN GARAGE			30,000	40,000						
	STREETSCAPE (sidewalk replacement)	100,000									
			Appliances								
	SENIOR CENTER		25,000								
		Bathrooms					Roof		Flooring		
	COMMUNITY HOUSE	25,000					50,000		150,000		
		Oil Tank Removal		Carpet / Paint					TN Hall Roof	Windows	Windows
	TOWN HALL	25,000		40,000					65,000	125,000	150,000
285,000	TOTAL BUILDINGS	150,000	25,000	70,000	40,000	0	50,000	0	215,000	125,000	150,000
	ZONING REG			50,000					0		
	TOWN PLAN POCD	15,000	15,000								
	REVALUATION				25,000	40,000					40,000
				Kent Commons	Kent Commons	Emery Park					
	P/R Playgrounds			50,000	50,000	100,000					
345,000	TOTAL NON RECURRING	15,000	15,000	100,000	75,000	140,000	0	0	0	0	40,000
3,175,000	BOS SUBTOTAL	535,000	830,000	670,000	545,000	595,000	1,005,000	700,000	1,035,000	725,000	390,000
FIVE YEAR TOTALS		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
4,159,235	BOE & BOS PROJECTED CAPITAL	535,000	930,000	936,000	761,000	997,236	1,191,235	836,235	1,035,000	725,000	390,000
	BOE & BOS CAPITAL SPEN	535,000	930,000	936,000	761,000	997,236	1,191,236	836,235	1,035,000	725,000	390,000
	1/5TH OF ANNUAL CAPITAL	107,000	186,000	187,200	152,200	199,447	238,247	167,247	207,000	145,000	78,000
APPROPRIATION FY 2019-2020		831,847									
APPROPRIATION FY 2020-2021			963,094								
APPROPRIATION FY 2021-2022				944,341							
APPROPRIATION FY 2022-2023					964,141						
APPROPRIATION FY 2023-2024						956,941					
APPROPRIATION FY 2024-2025							835,494				
	Approved by the BoS	12.13.18									
	Accepted by the BoF	12.18.18									
	Approved by P/Z					hash line signifies partial or all prefunding of appropriation					
	Modified by BoS		Approved at Town Meeting								
	Approved by BoF										

TOWN OF KENT

Summary of Proposed Budget

Fiscal Year 2019 - 2020

	Actuals	Actuals	YTD as of 2/1		Proposed	% of increase	Change from FY '19 Budget to Proposed FY '20	% of Total Budget
	Jul '16 Jun 17	Jul '17 Jun 18	Jul '18 Jun '19	Budget	Jul '19 Jun '20			
A - General Government	1,103,616	1,167,178	820,859	1,239,476	1,324,405	6.9%		23.5%
B - Public Safety	193,631	218,445	51,674	250,816	262,395	4.6%		4.6%
C - Public Works	1,495,619	1,536,284	637,882	1,650,827	1,787,433	8.3%		31.7%
D - Health and Welfare	93,077	98,420	72,782	101,431	118,709	17.0%		2.1%
E - Recreation	187,041	197,495	102,428	188,333	192,156	2.0%		3.4%
F - Sanitation	106,066	107,132	65,576	115,935	136,695	17.9%		2.4%
Total Bos Budget	3,179,049	3,324,953	1,751,201	3,546,818	3,821,793	7.8%	$274,975	67.7%
G - Board of Education	7,089,370	7,151,461	4,271,679	7,294,308	0	-100.0%	-$7,294,308	0.0%
H - Debt Service	669,987	646,825	625,486	625,486	450,469	-28.0%	-$175,018	8.0%
I - Transfer to Capital	857,472	746,000	758,700	758,700	831,847	9.6%	$73,147	14.7%
J - Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%	$0	0.1%
L - State of CT - TRB					0			
Total Tax Budget	11,803,378	11,876,739	7,414,565	12,232,812	5,111,608	-58.2%	-$7,121,204	90.5%
K - Current Year Capital Prc	872,000	692,500	636,500	636,500	535,000	-15.9%	-$101,500	9.5%
All Totals	12,675,378	12,569,239	8,051,065	12,869,312	5,646,608	-56.1%	-$7,222,704	

"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

5:46 PM
3/15/2019

Proposed Budget Worksheet

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
1							
2		Actual	Actual	YTD 2/1/19	Budget	Proposed	
14	Expense						
15	A · General Government						
16	010-000 · Board of Selectmen						
48	010-101 · Salary - 3 Selectmen	77,750	80,083	47,615	80,083	80,359	0.35%
49	010-102 · Administrative Assistant	38,296	39,445	24,221	40,628	51,000	25.53%
50	010-101 (a) · HI OPT-OUT Stipend	14,059	15,473	8,636	17,983	15,000	-16.59%
51	010-996 · Health	15,243	16,748	10,948	18,598	15,412	-17.13%
52	010-997 · Pension	1,915	1,972	1,016	2,031	2,550	25.55%
53	010-998 · Social Security	9,953	10,328	5,232	10,619	11,204	5.51%
56	010-201 · Supplies	436	381	560	500	500	0.00%
57	010-202 · Postage	282	317	250	300	250	-16.67%
58	010-203 · Notices	635	1,512	-	1,000	1,000	0.00%
59	010-204 · Mileage	850	978	174	1,000	1,000	0.00%
61	010-401 · Discretionary Expenditures	-	167	356	250	250	0.00%
62	010-405 · Newsletter	546	588	594	550	600	9.09%
66	010-451 · Conferences	80	85	85	100	100	0.00%
	Total 010-000 · Board of Selectmen	162,075	170,983	106,259	180,742	179,826	[illegible]
69							
70	012-511 · Litchfield Probate Court	4,545	4,505	2,248	4,500	4,500	0.00%
72	013-000 · Registrar of Voters						
74	013-101 · Registrars & Deputies	12,292	11,396	10,331	15,242	15,671	2.81%
75	013-102 · Workers	1,736	2,066	4,833	3,845	3,949	2.72%
76	013-998 · Social Security	945	872	674	1,460	1,501	2.80%
79	013-201 · Supplies	5,139	3,581	4,569	4,000	3,500	-12.50%
80	013-202 · Postage	533	1,379	261	500	500	0.00%
81	013-203 · Notices	-	-	-	65	65	0.00%
82	013-204 · Mileage	1,008	542	247	600	600	0.00%
83	013-404 · Election Refreshments	41	108	769	100	600	500.00%
87	013-450 · Dues	130	130	130	130	130	0.00%
88	013-451 · Conferences	2,928	1,804	720	2,000	2,500	25.00%
89	013-452 · Training	1,651	960	460	1,500	750	-50.00%
91	Total 013-000 · Registrar of Voters	27,062	23,154	23,233	29,942	29,766	[illegible]
92	014-000 · Board of Finance						
93	Compensation						
94	014-102 · Clerk	956	1,708	597	2,360	2,357	-0.14%
95	014-998 · Social Security	70	47		181	180	-0.40%
98	014-201 · Supplies	87	82	66	50	50	0.00%
100	014-203 · Notices	109	111	-	100	115	15.00%
102	014-405 · Town Report	525	525	525	525	525	0.00%
103	050-000 · Auditors	22,006	21,296	18,920	22,000	22,000	0.00%
108	Total 014-000 · Board of Finance	23,759	23,769	20,108	25,281	25,227	[illegible]
109	015-000 · Treasurer						
111	015-101 · Salary	26,911	27,718	18,015	30,218	34,860	15.36%
112	015-102 · Treasurer Clerk	8,391	9,462	4,910	9,491	12,193	28.47%
113	015-998 · Social Security	2,748	2,845	1,541	3,038	3,600	18.49%
116	015-201 · Supplies	1,160	882	1,178	1,200	1,500	25.00%
117	015-202 · Postage	1,054	833	750	1,100	1,300	18.18%
118	015-204 · Mileage	133	150	-	130	150	15.38%
120	015-301 · Computer Services	1,116	1,389	3,103	1,200	1,200	0.00%
121	015-452 · Professional Devel./CPA	420	225	225	500	500	0.00%
124	Total 015-000 · Treasurer	42,289	43,527	29,659	47,277	55,303	[illegible]

Insurance at 18.3%, Pension at 5%

Proposed Budget Worksheet

Row	Account	FY 2016 - 2017 Actual	FY 2017 - 2018 Actual	FY 2018 - 2019 YTD 2/1/19	FY 2018 - 2019 Budget	FY 2019 - 2020 Proposed	Increase over current year budget
125	**016-000 · Tax Assessor**						
127	016-101 · Salary - Assessor	35,276	36,334	21,831	37,424	38,472	2.80%
128	016-102 · Assessor Assistant #1	8,819	8,662	7,875	9,591	9,855	2.76%
129	016-104 · Assistant Assessor #2	15,890	12,430	3,050	15,820	18,833	19.04%
133	016-998 · Social Security	4,587	4,227	2,138	4,807	5,138	6.88%
136	016-201 · Supplies	1,435	1,590	437	1,000	1,000	0.00%
137	016-202 · Postage	760	608	509	900	900	0.00%
138	016-203 · Notices	53	-	63	100	100	0.00%
139	016-204 · Mileage	290	379	98	700	700	0.00%
140	016-302 · Data Processing	11,310	12,066	11,685	12,335	14,662	18.87%
141	016-423 · Tax Mapping	480	560	-	2,500	1,500	-40.00%
145	016-450 · Dues	15	15	-	60	60	0.00%
146	016-451 · Conferences	-	130	-	550	550	0.00%
148	**Total 016-000 · Tax Assessor**	79,463	77,469	48,042	86,887	91,770	6.25%
150	**017-000 · Tax Collector**						
152	017-101 · Salary	36,269	37,357	22,939	38,478	39,555	2.80%
153	017-102 · Assistant	12,493	10,962	6,337	13,261	13,632	2.80%
156	017-998 · Social Security	3,732	3,709	1,910	3,958	4,069	2.80%
159	017-201 · Supplies	1,850	1,740	659	1,800	1,800	0.00%
160	017-202 · Postage	3,494	3,869	2,508	3,500	3,500	0.00%
161	017-203 · Notices	311	473	206	400	400	0.00%
162	017-204 · Mileage	-	95	-	200	200	0.00%
163	017-302 · Data Processing	10,528	10,980	7,529	10,918	10,932	0.13%
164	017-453 · Fees for Delinquents	250	250	332	250	250	0.00%
169	017-450 · Dues	175	175	125	250	250	0.00%
170	017-451 · Conferences	596	1,082	50	1,000	1,000	0.00%
172	**Total 017-000 · Tax Collector**	76,240	71,171	42,940	74,699	75,599	1.20%
173	**018-000 · Board of Assessment Appeals**						
175	018-101 · Salary	-	311	171	1,640	1,685	2.77%
176	018-102 · Clerk	-	-	8	437	449	2.81%
177	018-998 · Social Security	-	24		159	163	2.71%
180	018-202 · Postage	-	-	-	50	55	10.00%
181	018-203 · Notices	-	67	-	75	75	0.00%
182	018-204 · Mileage	-	-	-	250	250	0.00%
185	018-205 · Conferences	-	-	-	150	150	0.00%
187	**Total 018-000 · Board of Assessment Appea**	-	402	179	2,761	2,828	2.43%
188	**021-000 · Conservation**						
190	021-201 · Supplies	735	342	370	755	4,830	539.74%
191	021-409 · Printing & Mapping	850	1,300	-	800	1,080	35.00%
192	021-451 · Conferences / Public Events	1,029	855	-	1,060	920	-13.21%
195	021-450 · Dues	150	110	160	160	165	3.13%
197	**Total 021-000 · Conservation**	2,764	2,608	530	2,775	6,995	152.07%
198	**022-000 · Town Clerk**						
200	022-101 · Salary	48,033	49,474	29,726	50,958	56,000	9.89%
201	022-102 · Assistant	16,391	15,962	8,464	15,966	20,358	27.51%
202	022-996 · Health	28,128	31,011	22,865	36,032	40,224	11.63%
203	022-997 · Pension	2,402	2,474	1,274	2,548	2,800	9.89%
204	022-998 · Social Security	4,678	4,768	2,415	5,120	5,841	14.09%
207	022-201 · Supplies	238	226	106	200	200	0.00%
208	022-202 · Postage	209	198	271	200	200	0.00%
209	022-203 · Notices	114	240	189	125	200	60.00%

Insurance at 18.3%, Pension at 5%

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
210	022-204 · Mileage	118	-	-	50	50	0.00%
211	022-402 · Record Maintenance	11,498	9,561	5,688	12,500	12,000	-4.00%
212	022-408 · Vital Statistics	-	-	-	50	25	-50.00%
216	022-450 · Dues	170	20	150	170	170	0.00%
217	022-451 · Conferences	844	385	83	750	750	0.00%
219	Total 022-000 · Town Clerk	113,295	114,745	71,528	125,093	138,818	10.97%
220	024-000 · Planning and Zoning						
222	024-101 · Zoning Enforc. Officer	35,233	36,290	22,284	37,379	40,950	9.55%
223	024-102 · Clerk	1,270	6,260	3,813	7,225	7,427	2.79%
225	024-996 · Health	13,507	15,208	9,952	17,665	19,034	7.75%
226	024-997 · Pension	1,796	1,849	952	1,869	2,048	9.55%
227	024-998 · Social Security	2,696	3,192	1,647	3,412	3,701	8.46%
230	024-201 · Supplies	270	620	142	233	1,000	329.18%
231	024-202 · Postage	521	358	307	400	500	25.00%
232	024-203 · Notices	2,531	3,003	1,734	1,500	2,000	33.33%
233	024-204 · Mileage	81	112	166	100	200	100.00%
234	024-409 · Printing & Mapping	-	150	356	2,000	2,000	0.00%
236	024-411 · Engineering	1,143	381	-	1,000	1,000	0.00%
237	024-412 · Planning	-	2,750	-	2,750	2,750	0.00%
241	024-450 · Dues	160	270	50	190	270	42.11%
242	024-451 · Conferences	52	30	85	100	150	50.00%
243	024-452 · Training	107	-	-	250	250	0.00%
245	Total 024-000 · Planning and Zoning	62,026	71,001	41,977	76,673	83,290	[illegible]
246	025-000 · Zoning Board of Appeals						
248	025-102 · Clerk	269	279	91	1,126	1,157	2.77%
249	025-998 · Social Security	-	6	-	86	89	2.94%
252	025-201 · Supplies	-	-	-	75	200	166.67%
253	025-202 · Postage	70	181	307	175	200	14.29%
254	025-203 · Notices	452	1,025	51	750	750	0.00%
258	025-450 · Dues	110	-	-	110	110	0.00%
261	Total 025-000 · Zoning Board Of Appeals	901	1,491	449	2,322	2,506	7.92%
262	026-000 · Inland/Wetlands						
264	026-101 · Enforce. Officer	18,163	18,708	11,487	19,269	22,050	14.43%
265	026-102 · Clerk	331	1,721	1,084	2,118	2,177	2.78%
266	026-996 · Health	7,289	7,616	6,631	8,700	10,249	17.81%
267	026-997 · Pension	888	914	469	963	1,103	14.49%
268	026-998 · Social Security	1,316	1,461	746	1,636	1,853	13.29%
271	026-201 · Supplies	384	200	39	133	700	426.32%
272	026-202 · Postage	173	424	307	250	350	40.00%
273	026-203 · Notices	900	949	253	1,000	1,000	0.00%
274	026-204 · Mileage	3	64	82	100	200	100.00%
275	026-409 · Printing & Mapping	-	-	-	100	100	0.00%
279	026-451 · Conferences	-	120	120	120	150	25.00%
280	026-452 · Training	60	-	65	150	150	0.00%
282	Total 026-000 · Inland / Wetlands	29,611	32,459	21,461	34,539	40,082	16.05%
283	027-000 · BUILDING OFFICIAL						
285	027-102 · Secretary	1,511	6,835	4,051	8,097	8,323	2.79%
286	027-998 · Social Security	58	605	280	619	637	2.86%
289	027-201 · Supplies	413	182	82	83	300	261.45%
290	027-202 · Postage	-	424	307	300	400	33.33%
291	027-205 · State Education Fund	4,727	5,096	1,769	4,200	4,200	0.00%
295	027-450 · Dues	135	135	135	150	150	0.00%
297	Total 027-000 · Building Official	7,315	15,709	6,945	13,449	14,010	[illegible]

Insurance at 18.3%, Pension at 5%

Proposed Budget Worksheet

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
98	030-000 · TOWN HALL						
99	030-201 · Supplies	698	1,719	102	2,000	2,000	0.00%
100	030-301 · Computer Services	15,017	23,956	17,676	20,000	20,000	0.00%
101	030-502 · Electric	9,532	10,126	6,405	10,000	11,000	10.00%
102	030-503 · Heating Fuel	3,841	5,041	2,260	6,000	6,000	0.00%
	030-513 · Internet					3,455	
103	030-504 · Water/Sewer	1,073	1,187	582	1,000	1,200	20.00%
104	030-505 · Maintenance	5,468	6,237	3,246	7,500	7,500	0.00%
105	030-506 · Building Supplies	2,041	1,527	1,593	1,500	1,500	0.00%
106	030-507 · Repairs	5,178	12,568	5,487	7,000	7,000	0.00%
	030-501 · Telephone					10,350	
107	030-508 · Equipment	9,538	11,095	5,904	10,000	10,000	0.00%
108	030-509 · Custodian	12,200	12,593	6,000	12,000	12,000	0.00%
109	030-512· Pension Administration Expense	1,000	1,000	750	1,500	1,500	0.00%
110	Total 030-000 · Town Hall	65,566	87,049	50,006	78,500	93,505	[illegible]
111	051-000 · ATTORNEY FEES						
112	051-410 · Legal	2,720	2,758	1,682	7,500	7,500	0.00%
113	051-413 · Litigation	8,473	7,284	7,505	15,000	15,000	0.00%
114	051-414 · Legal - P&Z	1,823	5,114	2,340	2,000	5,000	150.00%
115	051-415 · Legal - ZBA	-	37	-	750	750	0.00%
116	051-416 · Legal - IWC	-	-	-	750	750	0.00%
117	Total 051-000 · Attorney Fees	13,015	15,192	11,527	26,000	29,000	[illegible]
118	060-000 · Grants						
119	060-701 · Economic & Community Develo	-	-	-	500	-	-100.00%
121	060-802 · Northwest Mental Health	320	316	310	320	308	-3.75%
122	060-804 · NW Conservation District, Inc	900	900	900	900	900	0.00%
124	060-807 · Kent Community Nursery Scho	15,000	15,000	15,000	15,000	15,000	0.00%
125	060-808 · Susan B Anthony	1,000	1,000	1,500	1,500	1,500	0.00%
126	060-809 · Womens Support Services	1,500	-	3,000	1,500	1,500	0.00%
127	060-810 · Youth Service Bureau	6,749	6,749	7,000	7,000	7,086	1.23%
128	060-811 · Kent Library Association	100,500	100,500	100,500	100,500	120,500	19.90%
129	060-812 · Fire Protection	84,000	84,000	42,000	84,000	86,500	2.98%
130	060-813 · Cemetery Association	35,346	35,000	36,000	36,000	36,000	0.00%
131	060-814 · NWC Chore Service	5,000	5,000	5,000	5,000	5,000	0.00%
132	060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
134	060-819 · Greenwoods	1,500	2,000	2,000	2,000	3,000	50.00%
135	060-820 · Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	0.00%
136	060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
	Total 060-000 · Grants	257,915	266,565	219,310	260,320	283,394	8.86%
137	070-000 · Associations						
140	070-851 · Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
141	070-852 · Council of Govt's	2,328	2,295	2,255	2,256	2,240	-0.71%
142	070-853 · Hous River Comm	350	350	350	350	350	0.00%
143	070-854 · CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
144	070-855 · COST (Council of Small Towns	725	725	725	725	725	0.00%
145	070-856 · Lake Waramaug Inter. Com	1,594	1,703	855	1,600	1,600	0.00%
146	070-857 · Lake Waramaug Auth	2,422	1,833	1,255	2,400	2,400	0.00%
147	070-858 · Paramedic	22,140	34,860	40,955	40,995	40,995	0.00%
148	070-859 · LH-NW Elderly Nutrition Prgm	1,798	1,665	1,382	1,382	1,353	-2.07%
149	070-860 · Housatonic Valley Assoc	250	250	250	250	250	0.00%
150	Total 070-000 · Associations	34,778	46,869	51,197	53,154	53,109	-0.08%
151	074-000 · HISTORIC DISTRICT COMMIS	35	-	-	500	500	0.00%

Insurance at 18.3%, Pension at 5%

Proposed Budget Worksheet

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
152	075-000 · INSURANCE	96,964	100,213	73,030	103,810	105,000	1.15%
154	079-000 · CONTINGENCY	-	-	-	10,000	10,000	0.00%
155	Total A · GENERAL GOVERNMENT	1,193,616	1,167,178	820,859	1,269,476	1,324,405	4.33%
156	B · PUBLIC SAFETY						
157	028-000 · Fire Marshal						
159	028-101 · Fire Marshal	21,936	22,273	12,156	24,450	25,183	3.00%
160	028-102 · Clerical	503	540	300	500	500	0.00%
161	028-107 · Fire Inspections	548	1,199	496	4,000	4,000	0.00%
162	028-109 · Deputy Fire Marshal	-	-	-	100	100	0.00%
166	028-201 · Supplies	224	392	157	400	400	0.00%
167	028-202 · Postage	-	-	50	50	55	10.00%
168	028-204 · Mileage	2,736	2,098	1,376	2,700	2,873	6.41%
169	028-501 · Telephone	833	764	493	880	460	-47.73%
172	028-452 · Training	1,764	1,291	1,041	1,350	1,350	0.00%
174	Total 028-000 · Fire Marshal	28,544	28,557	16,069	34,430	34,921	1.43%
175	054-000 · Police Protection	132,690	156,064	1,084	180,550	190,480	5.50%
176	055-000 · LITCHFIELD CNTY DISPATCE	30,904	31,071	32,165	32,626	32,284	-1.05%
177	056-000 · CIVIL PREPAREDNESS	1,492	2,753	2,357	3,210	4,710	46.73%
178	Total B · PUBLIC SAFETY	193,631	218,445	51,674	250,816	262,395	4.62%
179	C · PUBLIC WORKS						
180	031-000 · Town Garage Building						
181	031-201 · Supplies	120	108	-	100	100	0.00%
182	031-202 · Postage	-	-	-	10	10	0.00%
184	031-502 · Electricity	4,100	4,239	2,221	4,500	4,500	0.00%
185	031-503 · Heating Fuel	2,492	3,884	1,266	4,500	4,500	0.00%
186	031-504 · Water	677	657	268	500	500	0.00%
187	031-505 · Maintenance	3,166	3,736	2,834	3,700	3,700	0.00%
188	031-506 · Building Supplies	97	664	72	500	500	0.00%
189	031-507 · Repairs	6,383	3,173	-	4,500	4,500	0.00%
190	Total 031-000 · Town Garage Building	19,035	16,942	7,847	20,410	18,310	-10.29%
191	040-000 · Highway Department						
193	040-100 · Foreman Salary	86,523	89,199	54,723	91,793	94,363	2.80%
194	040-101 · Staff Salaries	284,177	298,668	173,230	330,524	402,473	21.77%
195	040-105 · Snow Removal Salaries	39,945	46,507	15,760	42,439	52,533	23.78%
196	040-996 · Health	111,852	118,217	89,577	149,737	186,365	24.46%
197	040-997 · Pension	28,662	30,768	17,037	33,294	41,534	24.75%
198	040-998 · Social Security	31,863	33,109	15,140	37,228	43,176	15.98%
199	040-101 (a) · HI OPT-OUT Stipend	14,596	16,652	7,500	21,824	15,000	-31.27%
402	040-459 · Alcohol & Drug Test Program	400	400	400	500	500	0.00%
403	040-601 · Equipment Repair & Mainten	71,624	83,443	43,065	60,000	70,000	16.67%
404	040-604 · Equipment Fuel	19,808	33,539	26,126	40,000	40,000	0.00%
405	040-605 · Hired Equipment	2,960	9,464	1,992	15,000	15,000	0.00%
406	040-607 · New Equipment	4,230	2,865	2,375	4,000	4,000	0.00%
407	040-609 · Snow Related Equipment	9,136	4,324	-	7,000	7,000	0.00%
408	040-613 · Public Works	6,923	750	-	7,000	7,000	0.00%
409	040-614 · Uniforms	3,497	3,669	1,792	4,000	4,000	0.00%
410	040-615 · Tools	7	292	8	1,000	1,000	0.00%
414	040-450 · Dues	50	50	50	100	100	0.00%
415	040-451 · Conferences	280	280	-	500	500	0.00%
418	040-602 · Road Supplies	9,446	3,658	1,219	5,000	5,000	0.00%
419	040-603 · Materials	24,324	1,517	2,347	20,000	20,000	0.00%
420	040-608 · Salt/Sand	172,014	135,914	75,872	140,000	140,000	0.00%
421	040-610 · Stone	15,000	15,000	-	15,000	15,000	0.00%

Insurance at 18.3%, Pension at 5%

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
122	040-611 · Oil	58,069	54,000	-	50,000	50,000	0.00%
123	040-612 · Sweeping	11,910	29,892	7,580	28,000	28,000	0.00%
124	040-616 · Drainage	1,197	418	1,093	10,000	10,000	0.00%
125	040-617 · Bridges	-	1,193	-	1,500	1,500	0.00%
126	040-618 · Unimproved Roads	12,186	1,436	1,906	15,000	15,000	0.00%
127	040-619 · Town Roads - Asphalt	141,471	157,573	4,797	145,000	145,000	0.00%
129	Total 040-000 · Highway Department	1,152,152	1,172,726	[illegible]	1,275,639	[illegible]	[illegible]
130	041-000 · Town Aid Road	249,061	284,619	50,851	285,338	285,338	0.00%
131	042-502 · Lighting - Town Utility	9,213	11,225	3,659	12,000	12,000	0.00%
132	042-504 · Water - Town Utility	32,894	31,929	18,305	35,000	35,000	0.00%
133	045-680 · Tree Work	23,215	16,773	13,570	22,640	22,740	0.44%
134	Total C · PUBLIC WORKS	1,405,619	1,556,283	637,882	1,650,827	1,787,433	8.27%
135	D · HEALTH AND WELFARE						
136	029-000 · Social Services						
138	029-101 · Administrator	39,508	40,694	24,988	41,915	43,089	2.80%
	029-101 · Assistant					9,366	
139	029-998 · Social Security	3,022	3,113	1,603	3,206	4,013	25.17%
142	029-201 · Supplies	710	735	163	700	800	14.29%
143	029-202 · Postage	1,146	980	1,200	1,600	1,700	6.25%
144	029-204 · Mileage	603	453	-	700	700	0.00%
145	029-417 · Assistance	8,089	8,844	8,140	9,000	9,000	0.00%
150	029-450 · Dues	100	225	-	250	250	0.00%
151	029-451 · Conferences	-	-	-	-	250	
154	Total 029-000 · Social Services	53,677	55,403	36,297	57,971	69,168	[illegible]
155	033-000 · Senior Center						
156	033-502 · Electric	4,412	5,113	3,181	4,500	5,400	20.00%
157	033-503 · Fuel/Propane	2,182	2,953	2,505	4,000	4,000	0.00%
158	033-504 · Water/Sewer	274	228	128	200	225	12.50%
159	033-505 · Maintenance	2,202	2,787	2,642	2,500	2,160	-13.60%
160	033-506 · Building Supplies	479	32	-	200	200	0.00%
161	033-507 · Repairs	366	1,901	1,972	3,500	8,500	142.86%
162	033-509 · Custodian	1,443	1,443	851	1,500	1,500	0.00%
163	033-510 · Rent	1,240	1,240	1,240	1,250	1,250	0.00%
164	Total 033-000 · Senior Center	12,598	15,697	12,549	17,650	23,235	[illegible]
165	050-501 · Welcome Center/Public Restroom	7,453	8,076	4,956	7,000	7,500	7.14%
166	052-000 · Dir of Health/Hlt Dist.	19,409	19,184	18,910	18,910	18,806	-0.55%
167	Total D · HEALTH AND WELFARE	93,077	93,420	72,782	101,831	118,709	[illegible]
168	E · RECREATION						
169	023-000 · Park and Recreation Department						
171	023-101 · Salary Director	47,613	49,041	30,113	50,512	51,926	2.80%
172	023-102 · Hourly Employees	39,877	38,628	27,080	43,843	45,454	3.67%
174	023-996 · Health	25,986	28,268	9,087	16,742	16,090	-3.90%
175	023-997 · Pension	2,428	2,534	1,285	2,526	2,596	2.78%
176	023-998 · Social Security	6,481	6,487	3,842	7,218	7,450	3.21%
180	023-201 · Supplies	426	360	182	400	400	0.00%
181	023-202 · Postage	329	294	300	343	385	12.24%
183	023-204 · Mileage	353	596	298	700	700	0.00%
184	023-419 · Park Maintenance	20,556	15,126	3,029	16,000	16,000	0.00%
185	023-422 · Fee Programs	13,301	13,487	5,676	13,000	13,000	0.00%
187	023-502 · Electric	1,117	1,216	765	900	900	0.00%
188	023-504 · Water/Sewer	1,261	1,371	1,064	1,350	1,350	0.00%
191	023-450 · Dues	99	99	99	100	100	0.00%
192	023-451 · Conferences	445	410	410	550	550	0.00%

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
593	023-452 · Training	-	-	-	100	100	0.00%
595	**Total 023-000 · Park & Rec Department**	161,243	159,032	83,839	155,294	157,001	1.10%
596	**032-000 · Community House**						
597	032-202 · Postage	47	49	50	49	55	12.24%
599	032-502 · Electricity	7,159	7,838	4,709	6,000	7,500	25.00%
500	032-503 · Fuel/Propane	2,704	5,134	2,787	4,000	4,000	0.00%
501	032-504 · Water/Sewer	1,256	1,572	687	1,200	1,500	25.00%
502	032-505 · Maintenance	2,549	1,908	3,272	2,500	2,500	0.00%
503	032-506 · Building Supplies	2,244	622	495	800	800	0.00%
504	032-507 · Repairs	1,600	6,890	1,644	5,000	5,000	0.00%
505	032-509 · Custodian	1,113	2,563	850	2,500	2,500	0.00%
506	**Total 032-000 · Community House**	19,349	27,197	14,961	22,749	23,855	4.86%
507	**034-000 · Swift House**						
508	034-502 · Electric	1,311	873	449	1,000	1,000	0.00%
509	034-503 · Heating Fuel	1,353	2,071	791	2,500	2,500	0.00%
510	034-504 · Water/Sewer	163	259	105	250	250	0.00%
511	034-505 · Maintenance	15	299	119	600	600	0.00%
512	034-506 · Building Supplies	-	142	11	500	500	0.00%
513	034-507 · Repairs	313	1,502	332	1,000	1,000	0.00%
514	034-509 · Custodian	444	370	259	450	450	0.00%
515	**Total 034-000 · Swift House**	3,599	5,516	2,066	6,300	6,300	0.00%
516	046-000 · KCS Ballfield Maintenance	2,850	5,690	1,600	4,000	5,000	25.00%
517	**Total F · RECREATION**	187,041	197,495	102,428	188,333	192,156	2.03%
518	**F · SANITATION**						
519	**043-000 · Transfer Station**						
521	043-101 · Salary	27,370	29,668	20,167	31,431	50,622	61.06%
522	043-998 · Social Security	2,094	2,270	1,270	2,404	3,873	61.09%
525	043-201 · Supplies	1,338	1,603	608	1,000	1,000	0.00%
526	043-202 · Postage	245	500	500	500	500	0.00%
527	043-411 · Engineering	-	-	-	250	250	0.00%
529	043-502 · Electric	2,417	2,797	1,074	2,600	1,800	-30.77%
530	043-507 · Repairs	139	20	116	1,000	500	-50.00%
531	043-660 · Solid Waste Removal	33,133	35,491	21,595	32,000	36,000	12.50%
532	043-661 · Bulky Waste Removal	7,595	6,565	3,851	10,000	10,000	0.00%
534	043-665 · Container Rent & Tran	24,534	22,985	12,856	23,700	23,000	-2.95%
535	043-666 · Testing	390	125	120	1,200	1,200	0.00%
536	043-667 · Recycle	2,233	273	928	4,500	3,000	-33.33%
537	043-668 · Hazardous Materials	1,866	1,709	1,406	2,000	2,000	0.00%
538	043-669 · Permitting	800	800	800	950	950	0.00%
540	**Total 043-000 · Transfer Station**	104,508	105,974	65,576	113,935	134,695	18.22%
541	044-000 · Landfill Monitoring	1,558	1,758	-	2,000	2,000	0.00%
542	**Total F · SANITATION**	106,066	107,732	65,576	115,935	136,695	17.91%
544	300-000 · BOE Operating	1,050,732	951,533	461,562	933,740	-	-100.00%
545	310-000 · BOE Payroll	3,457,243	3,555,902	1,685,956	3,705,799	-	-100.00%
546	320-000 · BOE Regional Budget	2,581,395	2,644,025	2,124,160	2,654,769		-100.00%
547	**Total G · BOARD OF EDUCATION**	7,089,370	7,151,460	4,271,678	7,294,308	-	-100.00%
548	**H · Debt Service**						
549	**080-000 · Interest**						
550	080-708 · KCS Renovation/Refunding	40,613	31,513	26,580	24,393	16,563	-32.10%
552	080-710 · New Firehouse (exp 6.30.19)	10,469	6,406	-	2,187	-	-100.00%
553	080-810 · Maple Street Ext	27,728	26,990	26,990	26,990	26,990	0.00%
554	Total 080-000 · Interest	78,809	64,909	53,570	53,570	43,553	-18.70%

Proposed Budget Worksheet

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
555	081-000 · Principal						
556	081-708 · KCS Renovation (exp 6.30.21)	455,000	445,000	435,000	435,000	395,000	-9.20%
558	081-710 · New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000	-	-100.00%
559	081-810 · Maple Street Ext (exp 2054)	11,178	11,916	11,916	11,916	11,916	0.00%
560	Total 081-000 · Principal	591,178	581,916	571,916	571,916	406,916	-28.85%
561	Total H · DEBT SERVICE	663,997	646,925	625,496	625,496	450,469	-27.98%
564	I · Transfer to Capital	857,472	746,000	758,700	758,700	831,847	9.64%
568	J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569	K · Current Year Capital Projects	872,000	692,500	636,500	636,500	535,000	-15.95%
571	Total Expense	12,675,375	12,569,259	8,391,065	10,869,392	5,646,628	[illegible]
572	Net Revenue and Expense	199,708	485,655	1,116,760	(0)		

Insurance at 18.3%, Pension at 5%

Gmail by Google

Joyce Kearns <adminassist@townofkentct.org>

Current Proposed Budget document

1 message

Barbara Herbst <treasurer@townofkentct.org> Fri, Mar 15, 2019 at 6:24 PM
To: Bruce Adams <firstselectman@townofkentct.org>, Chris Garrity <cgarrity@townofkentct.org>, Jeffrey Parkin <jeffpilot@mac.com>
Bcc: adminassist@townofkentct.org

Attached is the current proposed budget document with the 5 year capital plan as the last page.
I have incorporated all the changes that have been provided to me and have changed the format to condense it a little bit...took it from 12 pages to 10

Please review this and let me know if I missed anything.

Note:

Total increase in BoS Budget			274,975
Reduction in Debt Service			-175,018
Reduction in Current year Capital			-101,500
			-1,543

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Barbara E. Herbst
Treasurer
Town of Kent
treasurer@townofkentct.org
860-927-0109

Proposed Budget FY '20 as of 3.15.19.pdf
1165K

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2019 MAR 22 A 11:59
BY TOWN CLERK