Board of Selectmen
Special Meeting

March 16, 2020
9:00 A.M.

RECEIVED FOR RECORD
KENT TOWN CLERK
2020 MAR 19 P 4:18
BY D Brady TOWN CLERK

Present: Jean Speck and Chris Garrity.

Also, present: Darlene Brady, Lesly Ferris and Donna Hayes.

Ms. Speck called the meeting to order at 9:08 a.m.

Budget:
Mr. Garrity noted the following changes need to be made to the budget document dated 3/13/2020 6:20 p.m.:

- Line 128 Assessor Assistant line should reflect a 2% increase, not the requested increase
- All pension lines should reflect a 7% increase
- Line 570 Schaghticoke Legal should reflect the percentage of the increase

Ms. Speck read the attached email from Kent Ambulance Chief Mary Ann VanValkenburg regarding the Board of Selectmen's request for a dollar amount for the proposed paid Emergency Medical Services for the Town of Kent. Mr. Garrity expressed concern with adding $216,136 to the proposed budget and taxing the residents for an expenditure that may not be used. He reiterated that, during Mrs. VanValkenburg's presentation at the March 10, 2020 BOS meeting, she stated that the request is a stop gap and may not be needed. Mr. Garrity stated that he believes that the Board of Finance would prefer to go to a Town Meeting and get approval by the towns people if and when the need arises. Mr. Garrity stated that the email does not provide enough information, and KVFD should provide supporting documentation for this request. Ms. Speck added that KVFD does have funds that they could access if needed.

Ms. Speck requested that $23,000 be added to the proposed budget for building security, key fobs and $12,198 for security cameras. Mr. Garrity stated that the request was presented at the last minute and did not follow the budget guidelines and he would like to see a plan to support the request.

Mr. Garrity stated he was not in favor of the request from the Transfer Station attendant's salary increase request because it did not go through the process.

Streetscape:
Ms. Speck stated that the following prior Streetscape sub-committee members expressed interest in being on the new Streetscape sub-committee:

John Johnson
Bruce Adams
Mike Gawel
David Bain

Mr. Garrity made a motion to establish the Streetscape Building sub-committee made-up of four members: Mike Gawel, John Johnson, Ed Matson and Rick Osborne, effective immediately. Ms. Speck seconded the motion and the motion carried.

Mr. Garrity made a motion to task the Streetscape Building sub-committee with the following charge:

> Oversee the building process of the Streetscape project and make recommendations to the Board of Selectmen on how to implement the plan within the budget as proposed by the Town.

Ms. Speck seconded the motion and the motion carried.

Kent Affordable Housing:
The Board of Selectmen were asked to approve the Citizen Participation Plan, appoint Bill Bachrach as the Citizen Participation Coordinator, approve the notice of public hearing and the public hearing agenda. Mr. Garrity expressed his concerns with the Town's involvement in the loan process. Mr. Garrity stated he would not support the request at this time. He added that he does support Kent Affordable Housing. Ms. Speck stated that KAH will stay on the agenda and be discussed at the next Board of Selectmen's meeting.

Ms. Speck made a motion to adjourn the meeting at 10:12 a.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.

"An equal opportunity employer and service provider"

WARNING
SPECIAL MEETING OF BOARD OF SELECTMEN

TOWN CLERK
KENT, CONNECTICUT

A SPECIAL MEETING OF THE BOARD OF SELECTMEN WILL BE HELD

DATE: MONDAY, MARCH 16, 2020
TIME: 9:00 A.M.
PLACE: TOWN HALL

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

AGENDA:

BUDGET
STREETSCAPE
KENT AFFORDABLE HOUSING

BOARD OF SELECTMEN

Joyce Kearns
JOYCE KEARNS
ADMINISTRATIVE ASSISTANT

DATE OF TOWN CLERK NOTIFICATION

RECEIVED FOR RECORD
KENT TOWN CLERK
2020 MAR 12 P 3:42
BY D. Brady
TOWN CLERK

"An equal opportunity employer and service provider"

TOWN OF KENT

Summary of Proposed Budget

Fiscal Year 2020 - 2021

	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	904,701	1,340,391	1,370,253	2.23%		9.9%
B · Public Safety	218,445	235,786	48,282	262,395	261,281	-0.42%		1.9%
C · Public Works	1,533,802	1,580,001	837,795	1,787,432	1,777,891	-0.53%		12.9%
D · Health and Welfare	98,001	105,525	67,636	118,709	117,296	-1.19%		0.9%
E · Recreation	196,874	176,666	107,787	192,156	211,230	9.93%		1.5%
F · Sanitation	106,563	115,069	60,621	136,695	143,292	4.83%		1.0%
Total Bos Budget	3,307,595	3,402,302	2,026,822	3,837,778	3,881,243	1.13%	$43,465	28.1%
G · Board of Education	7,151,461	7,124,768	3,942,595	7,207,438	7,348,184	1.95%	$140,746	53.3%
H · Debt Service	646,825	625,486	411,563	450,469	432,569	-3.97% *	-$17,901	3.1%
I · Transfer to Capital	746,000	768,700	831,847	831,847	1,026,094	23.35% *	$194,247	7.4%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	$0	0.1%
L · Trnsf to Schaghtocoke					150,000			
Total Tax Budget	11,859,381	11,918,756	7,220,327	12,335,032	12,845,590	4.14%	$510,558	93.1%
K · Current Year Capital Prc	692,500	636,500	535,000	535,000	945,000	76.64%	$410,000	6.9%
All Totals	12,551,881	12,555,256	7,755,327	12,870,032	13,790,590	7.15%	$920,558	

"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

6:20 PM
3/13/2020

Proposed Budget Worksheet

Fiscal Year 2020 - 2021

		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
1							
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
44	**Expense**						
45	**A · General Government**						
46	**010-000 · Board of Selectmen**						
48	010-101 · Salary - 3 Selectmen	80,083	80,083	46,426	80,359	81,966	2.00%
49	010-102 · Administrative Assistant	39,445	40,628	29,423	51,000	52,020	2.00%
50	010-101 (a) · HI OPT-OUT Stipend	15,473	17,272	7,500	15,000	15,000	0.00%
51	010-996 · Health	16,748	14,188	18,466	15,412	40,254	161.19%
52	010-997 · Pension	1,972	2,031	1,275	2,550	6,181	142.41%
53	010-998 · Social Security	10,328	10,456	6,376	11,204	11,405	1.79%
54	Total Compensation	164,049	164,659	109,466	175,525	206,827	17.83%
56	010-201 · Supplies	381	560	798	500	500	0.00%
57	010-202 · Postage	317	250	29	250	250	0.00%
58	010-203 · Notices	1,512	710	213	1,000	1,000	0.00%
59	010-204 · Mileage	978	858	406	1,000	1,000	0.00%
61	010-401 · Discretionary Expenditures	167	356	63	250	250	0.00%
62	010-405 · Newsletter	588	594	588	600	600	0.00%
65	010-451 · Conferences	85	85	278	100		-100.00%
	Total 010-000 · Board of Selectmen	170,088	176,429	111,842	179,225	210,427	17.41%
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	6,499	15,671	15,984	2.00%
75	013-102 · Workers	2,066	5,783	2,186	3,949	4,029	2.03%
76	013-998 · Social Security	872	1,186	497	1,501	1,531	2.00%
77	Total Compensation	14,333	22,476	9,182	21,121	21,544	2.00%
79	013-201 · Supplies	3,581	5,108	2,992	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	122	600	600	0.00%
83	013-404 · Election Refreshments	108	931	186	600	500	-16.67%
87	013-450 · Dues	130	130	140	130	150	15.38%
88	013-451 · Conferences	1,804	1,654	920	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	14,465	29,766	32,084	7.79%
92	**014-000 · Board of Finance**						
93	Compensation						
94	014-102 · Clerk	1,708	1,239	521	2,357	2,393	1.54%
95	014-998 · Social Security	47	89	40	180	183	1.72%
96	Total Compensation	1,755	1,328	561	2,537	2,576	1.55%
98	014-201 · Supplies	82	66	-	50	50	0.00%
100	014-203 · Notices	111	111	-	115	115	0.00%
102	014-405 · Town Report	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	19,601	25,227	25,266	0.15%
109	**015-000 · Treasurer**						
111	015-101 · Salary	27,718	30,218	20,111	34,860	35,557	2.00%
112	015-102 · Treasurer Clerk	9,462	9,422	4,811	12,193	12,438	2.01%
113	015-998 · Social Security	2,845	3,088	1,907	3,600	3,672	1.99%
114	Total Compensation	40,025	42,728	26,829	50,653	51,667	2.00%
116	015-201 · Supplies	882	1,203	692	1,500	1,200	-20.00%
117	015-202 · Postage	833	750	-	1,300	1,300	0.00%
118	015-204 · Mileage	150	-	-	150	150	0.00%

Insurance @ +9% and payroll @ +2%

TOWN OF KENT 2

Proposed Budget Worksheet

Fiscal Year 202

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		F 2020 -	
2		Actual	Actual	YTD 1/21/20	Budget	Prop	
120	015-301 · Computer Services	1,389	3,902	1,003	1,200	1,200	0.00%
121	015-452 · Professional Devel./CPA	225	225	225	500	500	0.00%
124	**Total 015-000 · Treasurer**	43,503	48,921	28,750	55,303	56,017	1.29%
125	016-000 · Tax Assessor						
127	016-101 · Salary - Assessor	36,334	37,424	22,442	38,472	39,241	2.00%
128	016-102 · Assessor Assistants	21,092	22,012	12,273	28,688	33,260	15.94%
133	016-998 · Social Security	4,227	4,552	2,656	5,138	5,546	7.95%
134	Total Compensation	61,653	63,988	37,371	72,298	78,048	7.95%
136	016-201 · Supplies	1,590	1,048	664	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	8,089	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	0.00%
146	016-451 · Conferences	130	-	-	550	550	0.00%
148	**Total 016-000 · Tax Assessor**	77,001	77,711	47,163	91,770	99,248	8.15%
150	017-000 · Tax Collector						
152	017-101 · Salary	37,357	38,478	22,820	39,555	40,346	2.00%
153	017-102 · Assistant	10,962	11,392	6,775	13,632	13,902	1.98%
156	017-998 · Social Security	3,709	3,810	2,264	4,069	4,150	1.99%
157	Total Compensation	52,028	53,680	31,859	57,256	58,398	1.99%
159	017-201 · Supplies	1,740	2,264	345	1,800	2,000	11.11%
160	017-202 · Postage	3,869	2,894	-	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	7,581	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	-	250	250	0.00%
170	017-451 · Conferences	1,082	1,040	-	1,000	1,000	0.00%
172	**Total 017-000 · Tax Collector**	70,692	71,170	40,617	75,588	76,493	1.20%
173	018-000 · Board of Assessment Appeals						
175	018-101 · Salary	311	107	-	1,685	1,719	2.04%
176	018-102 · Clerk	-	-	-	449	458	2.08%
177	018-998 · Social Security	24	8		163	167	2.21%
180	018-202 · Postage	-	-	-	55	50	-9.09%
181	018-203 · Notices	67	-	-	75	75	0.00%
182	018-204 · Mileage	-	-	-	250	150	-40.00%
185	018-205 · Conferences	-	-	-	150	150	0.00%
187	**Total 018-000 · B A A**	402	115	-	2,827	2,494	-11.77%
188	021-000 · Conservation						
190	021-201 · Supplies	342	403	4,500	4,830	330	-93.17%
191	021-409 · Printing & Mapping	1,300	1,185	-	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	4,665	6,995	2,495	-64.33%
198	022-000 · Town Clerk						
200	022-101 · Salary	49,474	50,958	32,667	56,000	57,120	2.00%
201	022-102 · Assistant	15,962	17,691	9,914	20,358	20,765	2.00%
202	022-996 · Health	31,011	34,610	23,931	40,224	40,254	0.08%
203	022-997 · Pension	2,474	2,559	1,400	2,800	2,856	2.00%

Insurance @ +9% and payroll @ +2%

3/13/2020 6:20 PM

Proposed Budget Worksheet

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
204	022-998 · Social Security	4,768	5,003	3,257	5,841	5,958	2.01%
205	**Total Compensation**	103,689	110,821	71,169	125,223	126,954	1.38%
207	022-201 · Supplies	226	106	441	200	200	0.00%
208	022-202 · Postage	198	327	14	200	200	0.00%
209	022-203 · Notices	240	189	129	200	300	50.00%
210	022-204 · Mileage	-	54	54	50	100	100.00%
211	022-402 · Record Maintenance	9,561	10,919	4,183	12,000	12,000	0.00%
216	022-450 · Dues	20	150	170	170	170	0.00%
217	022-451 · Conferences	385	343	125	750	750	0.00%
219	**Total 022-000 · Town Clerk**	114,318	122,909	76,285	138,818	140,674	1.34%
220	**024-000 · Planning and Zoning**						
222	024-101 · Zoning Enforc. Officer	38,290	37,379	23,625	40,950	43,518	6.27%
223	024-102 · Clerk	6,260	6,181	4,066	7,427	7,575	1.99%
225	024-996 · Health	15,208	17,031	11,069	19,034	19,285	1.32%
226	024-997 · Pension	1,849	1,911	1,030	2,048	2,176	6.24%
227	024-998 · Social Security	3,192	3,251	2,118	3,701	3,909	5.61%
228	**Total Compensation**	62,799	65,754	41,909	73,160	76,462	4.51%
229	**Department Operations**						
230	024-201 · Supplies	620	439	378	1,000	750	-25.00%
231	024-202 · Postage	358	422	133	500	400	-20.00%
232	024-203 · Notices	3,003	3,022	1,249	2,000	2,000	0.00%
233	024-204 · Mileage	112	328	69	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	-	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	43,737	83,280	86,187	3.49%
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	0.00%
261	**Total 025-000 · Zoning Board Of Appeals**	1,491	1,922	612	2,506	2,331	-7.00%
262	**026-000 · Inland/Wetlands**						
264	026-101 · Enforce. Officer	18,708	19,269	12,721	22,050	23,433	6.27%
265	026-102 · Clerk	1,721	1,857	1,045	2,177	2,220	1.99%
266	026-996 · Health	7,616	8,316	7,089	10,249	10,384	1.32%
267	026-997 · Pension	914	941	636	1,103	1,172	6.22%
268	026-998 · Social Security	1,461	1,500	874	1,853	1,962	5.91%
269	**Total Compensation**	30,421	31,884	22,365	37,432	39,171	4.65%
271	026-201 · Supplies	200	81	212	700	600	-14.29%
272	026-202 · Postage	424	423	133	350	300	-14.29%
273	026-203 · Notices	949	633	241	1,000	750	-25.00%
274	026-204 · Mileage	64	82	-	200	200	0.00%
276	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	23,016	40,082	41,471	3.47%

Insurance @ +9% and payroll @ +2%

6.24

Proposed Budget Worksheet

Fiscal Year 2020 - 2021

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
283	**027-000 · BUILDING OFFICIAL**						
285	027-102 · Secretary	6,835	6,840	4,460	8,323	8,489	2.00%
286	027-998 · Social Security	605	554	322	637	649	1.95%
287	Total Compensation	7,440	7,394	4,782	8,960	9,138	1.99%
289	027-201 · Supplies	182	1,179	141	300	250	-16.67%
290	027-202 · Postage	424	422	133	400	400	0.00%
291	027-205 · State Education Fund	5,096	3,320	2,787	4,200	4,200	0.00%
295	027-450 · Dues	135	135	135	150	150	0.00%
297	**Total 027-000 · Building Official**	13,278	12,451	7,979	14,010	14,138	0.92%
298	**030-000 · TOWN HALL**						
299	030-201 · Supplies	1,719	1,184	336	2,000	2,000	0.00%
300	030-301 · Computer Services	23,956	23,039	24,827	20,000	25,000	25.00%
301	030-502 · Electric	10,126	10,506	6,282	11,000	11,000	0.00%
302	030-503 · Heating Fuel	5,041	5,260	2,518	6,000	6,000	0.00%
	030-513 · Internet			1,906	3,455	5,000	44.72%
303	030-504 · Water/Sewer	1,187	1,139	647	1,200	1,200	0.00%
304	030-505 · Maintenance	6,237	8,700	2,508	7,500	7,500	0.00%
305	030-506 · Building Supplies	1,527	1,687	1,766	1,500	1,500	0.00%
306	030-507 · Repairs	12,568	6,347	1,705	7,000	7,000	0.00%
	030-501 · Telephone			4,531	10,350	10,500	1.45%
307	030-508 · Equipment	11,095	9,629	4,891	10,000	12,500	25.00%
308	030-509 · Custodian	12,593	12,000	6,000	12,000	12,000	0.00%
309	030-512· Pension Administration Expense	1,000	1,000	750	1,500	1,500	0.00%
310	**Total 030-000 · Town Hall**	87,048	80,491	58,667	93,505	102,700	9.83%
311	**051-000 · ATTORNEY FEES**						
312	051-410 · Legal	2,758	5,196	2,721	7,500	10,000	33.33%
313	051-413 · Litigation	7,284	9,503	6,109	15,000	12,500	-16.67%
314	051-414 · Legal - P&Z	5,114	3,015	1,603	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	10,432	29,000	29,000	0.00%
318	**060-000 · Grants**						
320	060-802 · Northwest Mental Health	316	310	-	308		-100.00%
321	060-804 · NW Conservation District, Inc	900	900	900	900	1,000	11.11%
322	060-807 · Kent Community Nursery Scho	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	-	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 Coun	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	0.00%
335	060-821 · KVHE/Templeton Farms	5,000	5,000	-	5,000	5,000	0.00%
336	060-822 · Regional Hospice	-	-	-	-	-	
	Total 060-000 · Grants	256,565	261,310	290,000	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%

Insurance @ +9% and payroll @ +2%

Proposed Budget Worksheet

Fiscal Year 2020 - 2021

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
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 Towns	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	-	2,400	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 Prgm	1,665	1,382	1,353	1,353	880	-34.96%
349	070-860 · Housatonic Valley Assoc	250	250	-	250	250	0.00%
350	Total 070-000 · Associations	46,850	52,216	50,620	53,399	54,012	2.83%
351	074-000 · HISTORIC DISTRICT COMMIS	-	-	-	500	500	0.00%
352	075-000 · INSURANCE	100,213	99,671	71,795	100,698	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	504,701	1,340,391	1,370,253	2.23%
356	B · PUBLIC SAFETY						
357	028-000 · Fire Marshal						
359	028-101 · Fire Marshal	22,273	22,824	11,070	25,183	25,938	3.00%
360	028-102 · Clerical	540	570	360	500	600	20.00%
361	028-107 · Fire Inspections	1,199	1,836	-	4,000	3,000	-25.00%
362	028-109 · Deputy Fire Marshal	-	-	-	100	100	0.00%
366	028-201 · Supplies	392	226	264	400	400	0.00%
367	028-202 · Postage	-	50	-	55	55	0.00%
368	028-204 · Mileage	2,098	2,488	1,143	2,873	2,873	0.00%
369	028-501 · Telephone	764	892	213	460	460	0.00%
372	028-452 · Training	1,291	1,715	816	1,350	1,350	0.00%
374	Total 028-000 · Fire Marshal	28,557	30,601	13,866	34,921	34,776	-0.42%
375	054-000 · Police Protection	156,064	169,867	1,389	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	743	4,710	4,950	5.10%
378	Total B · PUBLIC SAFETY	218,445	235,786	48,282	262,395	261,281	-0.42%
379	C · PUBLIC WORKS						
380	031-000 · Town Garage Building						
381	031-201 · Supplies	108	-	11	100	100	0.00%
382	031-202 · Postage	-	-	-	10	10	0.00%
384	031-502 · Electricity	4,239	4,079	3,733	4,500	7,000	55.56%
385	031-503 · Heating Fuel	3,884	3,743	1,398	4,500	4,500	0.00%
386	031-504 · Water	657	564	269	500	500	0.00%
387	031-505 · Maintenance	3,736	4,488	1,449	3,700	3,700	0.00%
388	031-506 · Building Supplies	664	72	127	500	500	0.00%
389	031-507 · Repairs	3,173	2,073	-	4,500	4,500	0.00%
390	Total 031-000 · Town Garage Building	16,460	15,019	6,985	18,310	20,810	13.65%
391	040-000 · Highway Department						
393	040-100 · Foreman Salary	89,199	91,793	54,440	94,363	96,250	2.00%
394	040-101 · Staff Salaries	298,668	296,193	198,564	402,473	411,592	2.27%
395	040-105 · Snow Removal Salaries	46,507	35,436	20,718	52,533	53,723	2.27%
396	040-996 · Health	118,217	124,557	77,372	186,365	135,086	-27.52%
397	040-997 · Pension	30,768	33,528	19,823	41,534	44,624	7.44%
398	040-998 · Social Security	33,109	32,841	18,434	43,176	45,132	4.53%
399	040-101 (a) · HI OPT-OUT Stipend	16,652	15,000	7,500	15,000	30,000	100.00%
	Total Compensation	633,120	629,348	396,852	835,444	816,406	-2.28%
401	040-204 · Mileage	-	-	60	-	-	
402	040-459 · Alcohol & Drug Test Program	400	400	601	500	500	0.00%

Insurance @ +9% and payroll @ +2%

Proposed Budget Worksheet

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
403	040-601 · Equipment Repair & Mainten	83,443	102,546	23,828	70,000	70,000	0.00%
404	040-604 · Equipment Fuel	33,539	46,269	15,988	40,000	40,000	0.00%
405	040-605 · Hired Equipment	9,464	6,269	9,050	15,000	15,000	0.00%
406	040-607 · New Equipment	2,865	6,464	-	4,000	4,000	0.00%
407	040-609 · Snow Related Equipment	4,324	5,000	-	7,000	6,000	-14.29%
408	040-613 · Public Works	750	-	-	7,000	3,500	-50.00%
409	040-614 · Uniforms	3,669	4,128	1,733	4,000	4,000	0.00%
410	040-615 · Tools	292	126	10	1,000	1,000	0.00%
414	040-450 · Dues	50	50	50	100	100	0.00%
416	040-451 · Conferences	280	240	200	500	500	0.00%
418	040-602 · Road Supplies	3,658	7,143	80	5,000	5,000	0.00%
419	040-603 · Materials	1,517	32,304	10,560	20,000	20,000	0.00%
420	040-608 · Salt/Sand	135,914	157,948	67,027	140,000	140,000	0.00%
421	040-610 · Stone	15,000	-	-	15,000	15,000	0.00%
422	040-611 · Oil	54,000	45,794	22,484	50,000	50,000	0.00%
423	040-612 · Sweeping	29,892	20,240	10,835	28,000	28,000	0.00%
424	040-616 · Drainage	418	11,669	705	10,000	10,000	0.00%
425	040-617 · Bridges	1,193	81,348	-	1,500	10,000	566.67%
426	040-618 · Unimproved Roads	1,436	1,906	-	15,000	15,000	0.00%
427	040-619 · Town Roads - Asphalt	157,673	49,721	146,498	145,000	150,000	3.45%
429	**Total 040-000 · Highway Department**	1,172,756	1,208,012	705,589	1,414,044	1,404,006	-0.71%
430	041-000 · Town Aid Road	284,619	285,338	95,223	285,338	285,000	-0.12%
431	042-502 · Lighting - Town Utility	11,225	7,407	3,560	12,000	10,000	-16.67%
432	042-504 · Water - Town Utility	31,929	36,557	19,041	35,000	35,000	0.00%
433	045-680 · Tree Work	16,773	26,768	6,428	22,740	23,075	1.47%
434	**Total C · PUBLIC WORKS**	1,533,802	1,580,001	837,705	1,787,432	1,777,858	-0.53%
435	**D · HEALTH AND WELFARE**						
436	029-000 · Social Services						
438	029-101 · Administrator	40,694	41,915	24,859	43,089	43,951	2.00%
	029-101 · Assistant		-	1,856	9,366	13,374	
439	029-998 · Social Security	3,113	3,207	1,712	4,013	4,385	9.28%
440	Total Compensation	43,807	45,122	28,427	56,468	61,709	9.28%
442	029-201 · Supplies	735	639	231	800	800	0.00%
443	029-202 · Postage	980	1,200	907	1,700	1,700	0.00%
444	029-204 · Mileage	453	535	-	700	500	-28.57%
445	029-417 · Assistance	8,844	9,247	7,788	9,000	10,000	11.11%
447	029-510 · Senior Center Program	-	-	-	-	500	
450	029-450 · Dues	225	155	-	250	250	0.00%
451	029-451 · Conferences	-	-	-	250	-	-100.00%
454	**Total 029-000 · Social Services**	55,044	56,897	37,352	69,168	75,459	9.10%
455	033-000 · Senior Center						
456	033-502 · Electric	5,113	4,995	2,511	5,400	5,400	0.00%
457	033-503 · Fuel/Propane	2,953	4,376	1,434	4,000	4,000	0.00%
458	033-504 · Water/Sewer	228	218	117	225	225	0.00%
459	033-505 · Maintenance	2,787	4,769	1,291	2,160	3,000	38.89%
460	033-506 · Building Supplies	32	30	22	200	200	0.00%
461	033-507 · Repairs	1,901	2,050	718	8,500	3,500	-58.82%
462	033-509 · Custodian	1,443	1,443	762	1,500	1,500	0.00%
463	033-510 · Rent	1,240	1,240	-	1,250	1,250	0.00%
464	**Total 033-000 · Senior Center**	15,697	19,116	6,856	23,235	19,075	-17.90%
465	050-501 · Welcome Center/Public Restroon	8,076	10,599	4,623	7,500	7,500	0.00%
466	052-000 · Dir of Health/Hlt Dist.	19,184	18,910	18,806	18,808	15,262	-18.85%
467	**Total D · HEALTH AND WELFARE**	98,001	105,526	67,636	118,711	117,296	-1.19%

Insurance @ +9% and payroll @ +2%

Proposed Budget Worksheet

Fiscal Year 2020 - 2021

		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
1							
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
468	**E · RECREATION**						
469	**023-000 · Park and Recreation Department**						
471	**023-101 · Salary Director**	49,041	50,512	29,957	51,926	52,965	2.00%
472	**023-102 · Hourly Employees**	38,628	36,114	24,690	45,454	46,058	1.33%
474	**023-996 · Health**	28,268	13,930	9,855	16,090	16,189	0.62%
475	**023-997 · Pension**	2,534	2,565	1,321	2,596	2,648	2.01%
476	**023-998 · Social Security**	6,487	6,502	3,758	7,450	7,575	1.68%
478	**Total Compensation**	124,959	109,623	69,582	123,516	125,435	1.55%
479	**Department Operations**						
480	**023-201 · Supplies**	360	403	145	400	400	0.00%
481	**023-202 · Postage**	294	300	336	385	385	0.00%
483	**023-204 · Mileage**	596	1,046	269	700	700	0.00%
484	**023-419 · Park Maintenance**	15,126	19,504	3,514	16,000	16,000	0.00%
486	**023-422 · Fee Programs**	13,487	11,913	9,107	13,000	14,000	7.69%
487	**023-502 · Electric**	1,216	1,252	702	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**	156,092	146,825	85,654	157,001	160,075	1.96%
496	**032-000 · Community House**						
497	**032-202 · Postage**	49	50	-	55	55	0.00%
499	**032-502 · Electricity**	7,838	7,363	4,583	7,500	7,500	0.00%
500	**032-503 · Fuel/Propane**	5,134	5,042	2,620	4,000	5,000	25.00%
501	**032-504 · Water/Sewer**	1,572	1,317	658	1,500	1,500	0.00%
502	**032-505 · Maintenance**	1,908	4,662	1,713	2,500	2,500	0.00%
503	**032-506 · Building Supplies**	622	544	410	800	800	0.00%
504	**032-507 · Repairs**	6,890	1,733	3,317	5,000	5,000	0.00%
505	**032-509 · Custodian**	2,563	1,925	606	2,500	2,500	0.00%
506	**Total 032-000 · Community House**	26,576	22,636	13,907	23,855	24,855	4.19%
507	**034-000 · Swift House**						
508	**034-502 · Electric**	873	1,205	342	1,000	1,000	0.00%
509	**034-503 · Heating Fuel**	2,071	1,866	711	2,500	2,500	0.00%
510	**034-504 · Water/Sewer**	259	177	90	250	300	20.00%
511	**034-505 · Maintenance**	299	119	412	600	500	-16.67%
512	**034-506 · Building Supplies**	142	11	18	500	500	0.00%
513	**034-507 · Repairs**	1,502	332	551	1,000	750	-25.00%
514	**034-509 · Custodian**	370	444	148	450	750	66.67%
515	**Total 034-000 · Swift House**	5,516	4,155	2,270	6,300	6,300	0.00%
516	**046-000 · KCS Ballfield Maintenance**	5,690	3,050	5,955	5,000	20,000	300.00%
517	**Total E · RECREATION**	193,874	176,666	107,787	192,156	211,230	9.93%
518	**F · SANITATION**						
519	**043-000 · Transfer Station**						
521	**043-101 · Salary**	29,668	34,234	21,574	50,622	51,641	2.01%
522	**043-998 · Social Security**	2,270	2,613	1,402	3,873	3,951	2.00%
523	**Total Compensation**	31,937	36,846	22,976	54,495	55,592	2.01%
525	**043-201 · Supplies**	1,603	1,959	653	1,000	2,000	100.00%
526	**043-202 · Postage**	500	951	-	500	1,000	100.00%
527	**043-411 · Engineering**	-	-	-	250	250	0.00%
529	**043-502 · Electric**	2,797	1,851	871	1,800	2,000	11.11%
530	**043-507 · Repairs**	20	172	-	500	500	0.00%
531	**043-660 · Solid Waste Removal**	35,491	36,624	18,507	36,000	40,000	11.11%

Insurance @ +9% and payroll @ +2%

1		FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020		FY 2020 - 2021	Increase over current year budget
2		Actual	Actual	YTD 1/21/20	Budget	Proposed	
532	043-661 · Bulky Waste Removal	6,565	7,258	3,590	10,000	10,000	0.00%
534	043-665 · Container Rent & Tran	22,985	23,082	10,744	23,000	24,000	4.35%
535	043-666 · Testing	125	120	-	1,200	500	-58.33%
536	043-667 · Tipping Fees	273	1,497	801	3,000	2,000	-33.33%
537	043-668 · Hazardous Materials	1,709	2,150	1,680	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	60,621	136,695	141,292	3.36%
541	044-000 · Landfill Monitoring	1,758	1,758	-	2,000	2,000	0.00%
542	Total F · SANITATION	106,563	115,069	60,621	138,695	143,292	3.31%
544	300-000 · BOE Operating	951,533	1,079,100	400,292	932,875	957,865	2.68%
545	310-000 · BOE Payroll	3,555,902	3,442,602	1,714,906	3,663,996	3,715,823	1.41%
546	320-000 · BOE Regional Budget	2,644,025	2,603,066	1,827,397	2,610,567	2,674,496	2.45%
547	Total G · BOARD OF EDUCATION	7,151,461	7,124,768	3,942,595	7,207,438	7,348,184	1.96%
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	26,203	-2.92%
554	Total 080-000 · Interest	64,909	53,570	16,563	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	12,703	6.61%
560	Total 081-000 · Principal	581,916	571,916	395,000	406,916	397,703	-2.26%
561	Total H · DEBT SERVICE	646,825	625,486	411,563	450,469	432,569	-3.97%
564	I · Transfer to Capital	746,000	758,700	831,847	831,847	1,026,094	23.35%
568	J · Transf to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569	K · CY Capital Projects	692,500	636,500	535,000	535,000	945,000	76.64%
570	L · Schaghticoke Legal	-	-	-	-	150,000	
571	Total Expense	12,551,881	12,555,256	7,755,327	12,870,032	13,790,560	7.15%
572	Net Revenue and Expense	503,013	191,014	488,320	(0)		

Calculates from elsewhere

DPW Union Contract
is 2.265% and Pension increase is 8.1356% - those employees receive this regardless of what others receive.

	Union	Others	Total
1%	14,094	8,041	22,135
2%	14,094	15,430	29,524
3%	14,094	22,818	36,912

Tn Emp Pension Cost (all based on 3% wage increase)	1%	3,982
	5%	19,910
	10%	39,820
Union Emp Pension Cost per contract (6)		39,811

Annual EE Insurance cost	Union	Town	Disparity
Family	3,238	4,028	701
2 PPL	2,034	2,852	818
Single	579	1,577	998

Insurance @ +9% and payroll @ +2%

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
	HIGHWAY EQUIPMENT	155,000									
		15,000				Covered Bridge Bar					
		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)					350,000					
	BOTSFORD ROAD					345,000				0	0
	SPOONER HILL ROAD						500,000				
	KENICO ROAD										
	STUDIO HILL ROAD	200,000					0				
895,000	**TOTAL ROADS**	200,000	0	0	0	695,000	500,000	0	0	0	0
	Bridge # 9 (Fuller Mountain)							300,000			
	Bridge #15 (Carter Road)		250,000				Bridge 5		Bridge 17		
	BRIDGE #16 (Anderson Acres)					350,000	400,000		400,000		
	BRIDGE # 05519 (Macedonia)							300,000			
	BRIDGE #22 (Geer Mtn)										400,000
	BRIDGE # 06153 (Carter Road)	~~250,000~~									
850,000	**TOTAL BRIDGES**	250,000	250,000	0	0	350,000	400,000	600,000	400,000	0	400,000
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	
	STREETSCAPE (sidewalk replacement)										
		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
3,960,000	**BOS SUBTOTAL**	845,000	670,000	555,000	610,000	1,280,000	1,105,000	935,000	755,000	355,000	645,000
FIVE YEAR TOTALS		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
5,130,470	**BOE & BOS PROJECTED CAPITAL**	945,000	936,000	771,000	1,012,235	1,466,235	1,241,235	935,000	755,000	355,000	645,000
	BOE & BOS CAPITAL SPEN	945,000	936,000	771,000	1,012,235	1,466,235	1,241,235	935,000	755,000	355,000	645,000
	1/5TH OF ANNUAL CAPITAl	189,000	187,200	154,200	202,447	293,247	248,247	187,000	151,000	71,000	129,000
APPROPRIATION FY 2020-2021		1,026,094									
APPROPRIATION FY 2021-2022			1,085,341								
APPROPRIATION FY 2022-2023				1,085,141							
APPROPRIATION FY 2023-2024					1,081,941						
APPROPRIATION FY 2024-2025						950,484					
APPROPRIATION FY 2025-2026							766,247				
	Accepted by the BoS	1/2/20									
	Received by the BoF	1/7/20									
	Approved by P/Z	DRAFT				hash line signifies partial or all prefunding of appropriation					
	Approved by BoS	DRAFT	Approved at Town Meeting		DRAFT						
	Approved by BoF	DRAFT									

From: Kent Ambulance Chief [mailto:kent4@kentfire.org]
Sent: Monday, March 16, 2020 9:02 AM
To: Jean Speck
Subject: Proposed EMS Staffing Budget

Jean,

At the Board of Selectmen meeting last Tuesday evening the Kent Volunteer Fire Department was asked to bring back to the board a budget number for paid Emergency Medical Services for the town of Kent. We had a meeting of the membership last tonight and the budget number we propose to you is $216,136 for the 2020-2021 fiscal year.

We appreciate the opportunity to have had a chance to share with you last week the possible need for paid EMS staffing in the future and welcomed the conversation and questions that followed. As you know with the growing health crisis we're facing, this situation is changing rapidly every day. We realize that need could be much sooner than we anticipated.

If you should need additional information please let us know.

Warm regards,

Mary Ann

"You are a piece of the puzzle."

Mary Ann Van Valkenburg

Ambulance Chief

Cell: 860.488.1239

Kent Volunteer Fire Department, Inc

P.O.Box 355

Kent, CT 06757