Board of Selectmen
Special Meeting

March 6, 2015
10:30 A.M. Town Hall

Present: Bruce Adams, Susi Williams and Mike VanValkenburg.

Also present: Darlene Brady, Debbie Devaux, Jennifer Dubray, Lesly Ferris, Leah Pullaro and Rick Osborne.

Mr. Adams called the meeting to order at 10:35 a.m.

Partial Roof Replacement Project at Kent Center School:
Mr. Adams stated that Sam Herrick, the Region One Business Manager, asked the Board of Selectmen to approve a resolution authorizing the application and other items for partial roof replacement project at Kent Center School. Mr. Adams made the following motion:

> Resolved, that the Town of Kent Board of Selectmen authorizes the Town of Kent Board of Education to apply the Commissioner of Education and to accept or reject a grant for the "Partial Roof Replacement Project at Kent Center School',
>
> Resolved, that a building committee comprised of Paul Cortese, Mike VanValkenburg, Bruce Adams, Bill Hurley, Florence Budge and Samuel Herrick is hereby established by the Town of Kent Board of Selectmen, as the building committee with regard to the "Partial Roof Replacement Project at Kent Center School" and
>
> Resolved, that the Kent Board of Selectmen hereby authorizes at least the preparation of schematic drawings and outline specifications for the "Partial Roof Replacement Project at Kent Center School".

Mrs. Williams seconded the motion and the motion carried.

Mr. Adams made a motion to approve the resolution presented by Bruce Adams to proceed with the Kent Center School Roof Project. Mr. VanValkenburg seconded the motion and the motion carried.

Mr. Adams made a motion to appoint the following individuals to the Roof Committee: Paul Cortese, Mike VanValkenburg, Bruce Adams, Bill Hurley, Florence Budge and Samuel Herrick. Mrs. Williams seconded the motion and the motion carried.

Mrs. Brady asked if the Board of Selectmen made a motion to create a Roof Committee is said committee a sub-committee of the BOS and, therefore, reports to the BOS or should it be a sub-committee of the Board of Education? Mr. Adams stated that Mr. Herrick prepared the language for the motions, and he would follow-up with him.

Board of Education:
Mr. Adams stated that he attended the Board of Education in which the BOE proposed budget was presented. Mr. Adams stated the budget reflects the following:

- Kent Center School reflects an increase of 1.47% or $64,781
- Region One reflects an increase of 4.2%, Kent's share is $103,498

- Combined increase of 2.45% or $168,279

Proposed Board of Selectmen Operating Budget:
Mr. Adams stated that the proposed Board of Selectmen's Operating budget reflects an increase of $267,950, which includes a 2% salary increase and a 6% pension increase for the highway crew and a 3% salary increase for employees. He suggested that the proposed increase be reduced by 50%. He reported that the budget reflects a 3.6% increase for the health insurance and a 0.83% increase for the dental plan. He added that there are two employees enrolled in the insurance opt-out program. Mrs. Brady asked if the Insurance Opt-Out program was offered to the employee of Kent Center School. Mr. Adams stated that he presented the program to the Board of Education last year. Mrs. Williams stated that she would share the information with the BOE.

Mr. Adams stated the budget reflects a 97.72% or $19,512 increase for the Paramedic program. Mr. Adams stated the increase is because the billing was changed from population based to call based. The Town of Kent has a large call based greatly due to calls at The Kent. Mr. Adams stated that he would like to schedule a meeting with the director of The Kent. He added that, when The Kent was given a zoning permit, it was with the condition that The Kent would not use the Town of Kent's ambulance service except in "dire emergencies". Mr. Adams stated that he would like to see The Kent reduce the number of calls, make a donation toward the cost of the Paramedic program or purchase an ambulance. Mr. Adams reported that he has a meeting scheduled with the KVFD president and chief and the president for the ambulance next week to discuss the large increase for the paramedic program. He added that the KVFD bills for and is reimbursed for ambulance services, which include the paramedic. Mr. Adams stated that there is an inequity if the Town is paying for the service and the KVFD is being reimbursed for the service.

Highway Department:
Mr. Adams asked Highway Foreman Rick Osborne to provide additional support for his request for a new crewmember. Mr. Osborne stated that he has asked for an additional crewmember on and off for at least the past ten years. Mr. Osborne provided the following:

- During winter, length of plow routes takes approximately 4 hours to complete, before starting over, which is all right at night but causes problems during the day.
- Summer mowing
    - Road side = 1 man all summer
    - Lawns = 2 men, 2-3 days per week
- Vac truck = 2 men, 1 month
- Sweeping = 4 men, 3 weeks to 1 month
- Building maintenance has increased i.e. repainting Community House interior.
- Time to investigate concerns/complaints usually done after hours.
- Jobs are not being completed timely
    - This year drainage was completed after asphalt plant was closed

- Need someone to cover foreman plow route when he needs to be in shop repairing equipment or the routes could be divided up to reduce the time it takes to complete a route.
- Highway crew does most of Park and Rec's mowing and other grounds maintenance.
- Foreman has to work on jobs, works after hours on office work = average of two hours per day.
- Current employees time-off increases each year due to length of employment. All together equals one full-time employee.
- In fiscal year 13-14 the foreman worked 656.5 hours of overtime, salary was based on 300 hours of overtime. I worked 356 extra hours last year and turned backed 38 PTO days.
- Board of Education continues to hire despite declining enrollment, while the highway crew has added responsibilities without additional staff.

Mr. Adams stated that while Mr. Osborne presented a compelling case, the approximately $100,000 price tag makes it a difficult item to add to the budget. Mr. Adams asked what limitations the union contract has in hiring seasonal help. Mr. Osborne stated that the union contract states that the Town can hire seasonal help for 120 calendar days per year. Mr. VanValkenburg suggested that perhaps the Town use seasonal help on a trial basis for one year and report back next year. Mr. Adams stated that he would have the budget updated to reflect that change.
Mr. Osborne stated the increase in the Equipment Repair Line is to adjust the line that has gone over for the past several years.

Mr. Osborne stated that the Salt & Sand line was reduced last year. The proposed increase brings the line back to the amount it was. He added that the price of both the salt and sand has increased.

Grants:
Mr. VanValkenburg suggested that all the grant recipients that requested an increase only get 50% of the increase. Mr. VanValkenburg expressed his concern with KVFD's grant request. He stated that in addition to the Paramedic issue, he fells the KVFD has displayed poor planning for mandatory equipment replacement costs and a reduction in volunteerism.

Mrs. Ferris and Mrs. Pullaro expressed their concerns with the Kent Children's Center grant request. Mrs. Ferris and Mrs. Pullaro stated that they have had families come to them for financial assistance, including to pay Kent Children Center bills. Mrs. Pullaro asked for clarification on what the $14,000 grant is used for. Mr. Adams stated that the Kent Children's Center grant request states:

> "Tuition for each full-time scholarship student requires coverage for approximately $74,000. Currently we are working with five families (a total of seven) through our scholarship program and state's Care-4 Kids program."

Mrs. Ferris stated that the Town's needs should come first.

Mrs. Pullaro stated that she wanted to show her support for the Chore Service grant. She stated the grant request has increased from $2,500 to $5,000. Mrs. Pullaro stated that Chore Services has assisted several elderly, very low income (under $10,000 per year) at little to no cost to the residents.

Mr. VanValkenburg stated that Ms. Miller provided a good presentation for the Kent Memorial Library grant, but she made many unfair comparisons. He added that while her intentions are good, she was aware of the budget went she took the position.

Salaries:
Mr. Adams stated that the proposed budget includes a 3% salary increase for employees, except highway crewmembers, which are budgeted with a 2% salary increase, per the union contract. The proposed increase equates to $28,444.84. If the increase were reduced to 2%, the dollar amount would be $21,659.56. A reduction to 1% would equal $14,874.28. The constant in all three proposals is the highway crew's 2% which equals $8,089. Mr. Adams added that the crewmembers are also receiving a 6% increase in pension, per the union contract.

Mr. Adams stated that the treasurer asked for and is reflected in the budget an additional $5,000 salary increase. Mr. Adams stated that he would have a hard time giving one employee a salary increase. He stated that a review of all salaries could be looked at after budget season.

Mr. VanValkenburg made a motion to adjourn the meeting at 12:30 p.m. Mrs. Williams seconded the motion and the motion carried.

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.

RECEIVED FOR RECORD
KENT TOWN CLERK

2015 MAR -9 P 3:53

BY TOWN CLERK

KENT SCHOOL DISTRICT

RESOLUTIONS BY THE KENT BOARD OF SELECTMEN AUTHORIZING THE APPLICATION AND OTHER ITEMS FOR THE PARTIAL ROOF REPLACEMENT PROJECT AT KENT CENTER SCHOOL TO THE CONNECTICUT DEPARTMENT OF EDUCATION BUILDING FACILITIES UNIT

RESOLVED, that the Town of Kent Board of Selectmen authorizes the Town of Kent Board of Education to apply the Commissioner of Education and to accept or reject a grant for the "Partial Roof Replacement Project at Kent Center School",

RESOLVED, that a building committee comprised of Paul Cortese, Mike VanValkenburg, Bruce Adams, Bill Hurley, Florence Budge and Samuel Herrick is hereby established by the Town of Kent Board of Selectmen as the building committee with regard to the "Partial Roof Replacement Project at Kent Center School" and

RESOLVED, that the Kent Board of Selectmen hereby authorizes at least the preparation of schematic drawings and outline specifications for the "Partial Roof Replacement Project at Kent Center School".

Such Action Taken By Unanimous Vote at the March 6, 2015 Regular Board of Selectmen's Monthly Meeting

Attested to by:

Name: _____

Darlene Brady

Title: _____

Town Clerk of Kent

Date: _____

Motion by Bruce, seconded by Mike to approve resolution as presented by Bruce Adams to proceed with the Kent Center School Roof Project.

Motion by Bruce, seconded by Susi to appoint the following individuals to the Roof Committee: Paul Cortese, Mike VanValkenburg, Bruce Adams, Bill Hurley, Florence Budge and Samuel Herrick.

FORM ED049.
PROJECT APPLICATION

State project #: TMP-068-PXGS Facility: Kent Center School

Form Status: Signed-Off

FORM ED049. GRANT APPLICATION AND EXECUTIVE SUMMARY OF EDUCATIONAL SPECIFICATIONS FOR A SCHOOL BUILDING PROJECT

SCHOOL FACILITY INFO
Kent Center School
9 Judd Street
Kent, CT 06757

***Note:** This application must be accompanied by (A) a certified copy of the resolution or resolutions adopted by the legislative body of the applicant (i) establishing a building committee for the project; (ii) authorizing at least the preparation of schematic drawings and outline specifications for the proposed project, and (iii) authorizing the filing of the grant application, and (B) education specifications for the project and written approval of such education specifications by the district's board of education.*

Contact Name: Sam Herrick Contact Phone: 860-824-0875

Type of Facility *(choose one)*

- (●) Standard Program
- ( ) Vocational Agricultural
- ( ) Special Education
- ( ) Board of Education
- ( ) Interdistrict Cooperative
- ( ) Interdistrict Magnet

Type of Project/Construction

☐ Facility Purchase (PF)	File Schedule 1,2,3,4
☐ New Construction (N)	File Schedule 1,2,3,4,6
☐ Extention of Facility (E)	File Schedule 1,2,3,4,6,8
☐ Alteration of Existing Facility (A)	File Schedule 1,2,4,5,6,8
☐ Relocatable Classrooms (RE)	File Schedule 1,2,3,4,6,8
☑ Roof Replacement (RR)	File Schedule 1,2,7
☐ Energy Conservation (EC)	File Schedule 1,2,3,4,6,8
☐ Code Violation (CV)	File Schedule 1,2,5
☐ Site Acquisition (PS)	File Schedule 1,2,3,4
☐ Vo-Ag Equipment pursuant to CGS Section 10-65 (VE)	File Schedule 1,2
☐ Renovation pursuant to CGS Sec. 10-286 (RN)	File Schedule 1,2,3,4,5,6,7,8
☐ Indoor Air Quality (IAQ)	File Schedule 1,2,5

Complete Schedule 9 if eligible for additional reimbursement as a:

☐ School Readiness Program pursuant to CGS Section 10-285a(e)	File Schedule 9

- ☐ Lighthouse School pursuant to CGS Section 10-285a(f) — File Schedule 9
- ☐ Interdistrict Attendance Program pursuant to CGS Section 10-285a(g) — File Schedule 9
- ☐ Class Size Reduction Program pursuant to CGS Section 10-285a(h) — File Schedule 9
- ☐ Full-Day Kindergarten Program Pursuant to CGS Section 10-285a(h) — File Schedule 9

***CERTIFICATION:** I hereby certify that the above referenced school district has been duly authorized in accordance with C.G.S. Section 10-283 to apply for and accept grants as provided in Chapter 173 of the Connecticut General Statutes and that all requirements of Section 10-287c-4 of the regulations of the state board of education pertaining to use of funds, maintaining of records and access thereto will be met.*

FORM ED049. Schedules
Status

State project #: TMP-068-PXGS Facility: Kent Center School

Project Summary Info	**Complete**
Schedule 1 - General Project Data	**Complete**
Schedule 2 - Estimated Project Costs and Financing	**Complete**
Schedule 3 - Site and Facility Purchase	**Not needed**
Schedule 4 - Education Technology Infrastructure	**Not needed**
Schedule 5 - Codes	**Not needed**
Schedule 6 - Space Standards	**Not needed**
Schedule 7 - Roof Replacement	**Complete**
Schedule 8 - Extension and Alteration Detail	**Not needed**
Schedule 9 - Supplemental Data	**Not needed**
Cost Analysis Worksheet	**Complete**

FORM ED049. Schedule 1
General Project Data

State project #: TMP-068-PXGS Facility: Kent Center School

a. Is this project in accordance with the district's long-term school building program established pursuant to CGS Section 10-220 ? ● Yes ○ No

Explain answer:

Replace 18,867 sq. ft of existing flat roofing with a 30-year EPDM roofing system.

b. Does the district intend to continue using this facility for public educational purposes for the foreseeable future ? ● Yes ○ No

If 'NO', explain answer:

c. Check all applicable reasons for this project.

- ☐ **Increased facility enrollment due to general student population increases.**
- ☐ **Increased facility enrollment due to redistricting or regrading of facilities.**
- ☐ **Programmatic changes within the facility.**
- ☐ **Correction of code violations.**
- ☑ **Upgrade of facility due to general age and condition.**
- ☐ **Replacement of existing facility.**

Name of facility being replaced:

- ☐ **Upgrade of facility to current voice, data and video technology standards.**
- ☐ **Repair to facility for damages due to catastrophic loss(flood, fire, wind, etc.).**
- ☐ **Energy conservation (describe):**

Other(explain):

d. Within the 5 years prior to the date of this application, has the district abandoned, sold, leased, demolished or redirected the use of any school facility constructed or renovated with state assistance ? ○ Yes ● No

If 'YES', provide name of facility and brief details:

FORM ED049. Schedule 2
ESTIMATED PROJECT COSTS AND FINANCING
State project #: TMP-068-PXGS Facility: Kent Center School

A. Eligible Auditorium Seating Area:

a1.	Auditorium Seating Capacity	
a2.	Total Square Footage of Auditorium	
a3.	Square Footage of Seating Area	
a4.	Total Construction Cost of Auditorium (excluding seats and installation)	
a5.	Construction costs of seating area ((a3 / a2) x a4)	*$0*
a6.	Costs of Seats and Installation (not including item a4)	
a7.	**Total Cost of Auditorium Seating Area (a5 + a6):**	**$0**

B. PROJECT FINANCING:

State School Construction Grant Payments (Progress Payments)	$125,792
General Fund	$369,668
Current Bonds/Notes	$0
Future Bonds/Notes	$0
Sub-Total General Fund/Bonding:	$495,460
Rebates	$0
Insurance Proceeds	$0
Federal/Other State Grants	$0
Other Financing Describe:	$0
Sub-Total Other Funding:	$0
Total Financing:	$495,460

C. ESTIMATED PROJECT COSTS:

ELIGIBLE COSTS	
Architectural Design	$24,100
Site Acquisition	$0
Facility Purchase	$0
Other Professional Fees	$9,400
Construction (fully eligible)	$401,700
Bonus Costs - School Readiness	$0
Bonus Costs - Full Day K/Class Size Reduction	$0
Equipment/Furnishings	$0
Eligible Costs SubTotal:	$435,200
LIMITED ELIGIBLE COSTS	
Outdoor Athletic Facilities And Tennis Courts	$0
Natatorium	$0
Eligible Auditorium Seating Area	$0
Eligible Gymnasium Seating Area	$0
Limited Eligible Costs SubTotal:	$0
INELIGIBLE COSTS	
Ineligible Site Acquisition Costs	$0
Ineligible Facility Purchase Price	$0
Ineligible Construction Costs	$0
Ineligible Bonus Costs - School Readiness	$0

Ineligible Bonus Costs - Full Day K/Class Size Reduction	$0
Unauthorized Cost Increase	$0
Contingency	$60,260
Other Ineligible Costs Describe:	$0
Ineligible Costs SubTotal:	**$60,260**
Total Estimated Project Costs:	**$495,460**

TOTAL PROJECT FINANCING MUST AGREE WITH TOTAL ESTIMATED PROJECT COSTS

FORM ED049. Schedule 7
Roof Replacement

State project #: TMP-068-PXGS Facility: Kent Center School

a. Is this a vertical replacement (i.e. removal of all materials down to or including the deck before installation) of a whole roof? (see instructions)	● Yes ○ No
b. Is this the only roof covering the entire facility?	○ Yes ● No
c. Please complete to following section:	
What is the total roofing area of the facility?	**77,307 sq.f.**
To calculate information below, please complete the ROOF REPLACEMENT WORKSHEET	
Area of the roof being replaced:	**18,867 sq.f.**
Roofing area eligible for reimbursement:	**18,867 sq.f.**
Age of roof area being replaced (IF LESS THAN 15 YEARS OLD)	**29 years**

d. If whole or part of roof area being replaced, IF LESS THAN 15 YEARS OLD.

If roof area is less than 15 years old, BOTH certifications below MUST be signed for this project to be eligible for reimbursement

1. I hereby certify and attest that I have inspected said roof area and found it to be:	**Improperly designed:** ○ Yes ● No **Improperly contructed:** ○ Yes ● No
2. I hereby certify and attest that the district has recovered damages in the amount of and is prohibited from recovery of further damages or has no other recourse at law or in equity.	**$0**

Roof Replacement Worksheet

	Check if Section is Improperly Designed or Constructed	Roof Section Designation (if applicable)	Square Footage of Roof Section	Age of Roof Section	Estimated Project Costs	Estimated Ineligible Costs	Reimb Rate Reduction
	☐	All sections marked A2	7,365	29	$156,663	$23,501	100 %
	☐	All sections marked A9	11,502	29	$245,037	$36,759	100 %
		Totals:	18,867 sq.f.	29	$401,700	$60,260	
		Total reimbursable area:	18,867 sq.f.				

Cost Estimating Worksheet (Part A)

FORM ED049. Cost Estimating Worksheet (Part A)

State project #: TMP-068-PXGS Facility: Kent Center School

Project Component	Project Cost	Square Feet	Cost per sq.ft.	NormRange Cost per sq.ft.
General Alterations				
Light	$0	0		$40 - 60
Medium	$0	0		$60 - 100
Heavy	$0	0		$100 - 160
Total est. cost of alterations:	$0			

Project Component	Project Cost	Square Feet	Cost per sq.ft.	NormRange Cost per sq.ft.
Technology Infrastructure	$0	0		Standard Not Determined
Extension	$0	0		$140 - 180
Energy Conservation	$0	0		Standard Not Determined
New	$0	0		$175 - 225
Relocatable Classrooms (Purchased)	$0	0		$80,000 per unit (installed)
Roof Replacement	$401,700	18,867	$21	Standard Not Determined
Site Improvement	$0	0		Standard Not Determined
Furniture, Fixtures, & Equipment	$0	0		Standard Not Determined
Code Violation	$0	0		Standard Not Determined
Asbestos Abatement	$0	0		Standard Not Determined
Swing Space (Lease)	$0	0		$15/sq.ft. per year
SubTotal(A):	$401,700			
Facility or Site Purchase	$0	0		Based on appraisals

	Project Cost	% of Subtotal(A)	Norm Range % of Subtotal(A)
Project Management & Design Fees	$33,500	8%	15 - 20 %
Other	$60,260	15%	2 - 5 %
Total Est. Project Cost:	$495,460		

FORM ED049. Superintendant's Certification

State project #: TMP-068-PXGS Facility: Kent Center School

Superintendant's Certification

Please provide your initials in each input box next to each of the following statements acknowledging you are aware of each requirement as specified in Public Act 03-220. As applicable, support documentation will be required prior to SDE approval of the plans and specifications.

PC If the project is for the construction a new facility, an extension to an existing facility, the replacement of a building, the purchase of an existing facility, or for the full renovation of an existing facility, I understand that prior to the SDE approval of architectural plans, we must provide for a Phase I environmental site assessment in accordance with the American Society for Testing and Materials Standard #1527, Standard Practice for Environmental Site Assessments: Phase I Environmental Site Assessment Process, or similar subsequent standard.

PC I understand that no architectural plan approval will be given for any project if the site of the facility is in an area of moderate or high radon potential, as indicated in the Department of Environmental Protection's Radon Potential Map, or similar subsequent publication, except where the school building project plan will incorporate construction techniques to mitigate radon levels in the air of the facility. The district will provide documentation indicating the level of radon potential at the applicable school prior to SDE approval of the plans and specifications.

PC If the plans incorporate new roof construction or the total replacement of an existing roof, the following must be met (to be included in the bid specification):

A. A minimum roof pitch of one-half inch per foot;
B. A minimum twenty-year unlimited manufacturer's guarantee for water tightness covering material and workmanship on the entire roofing system;
C. The inclusion of vapor retarders, insulation, bitumen, felts, membranes, flashing, metals, decks and any other feature required by the roof design;
D. That all manufacturer's materials to be used in the roofing system are specified to meet the latest standards for individual components of the roofing systems of the American Society for Testing and Materials.

PC In the case of a major alteration, renovation or extension of a building to be used for public school purposes, the plans must incorporate the guidelines set forth in the Sheet Metal and Air Conditioning Contractors National Association's publication entitled "Indoor Air Quality Guidelines for Occupied Buildings Under Construction" or similar subsequent publication;

PC In the case of new construction, extension, renovation or replacement, the plans must include a plan that the building maintenance staff responsible for such facility are trained or are receiving training or that the applicant plans to provide training in the appropriate areas of plant operations including, but not limited to, heating, ventilation and air conditioning systems pursuant to section 7 of Public Act 03-220, with specific training relative to indoor air quality.

EDUCATIONAL SPECIFICATIONS
FOR THE PARTIAL ROOF REPLACEMENT
AT
KENT CENTER SCHOOL

9 JUDD STREET
KENT, CT 06757

BOARD OF EDUCATION MEMBERS

Paul Cortese, Chairperson

Gonzalo Garcia-Pedroso

CiCi Nielsen

Robert Ober

Allan Priaulx

Dana Slaughter

ADMINISTRATION

Patricia Chamberlain, Superintendent

Sam Herrick, Business Manager

Carl Gross, Director of Pupil Services

Martha Schwaikert, Supervisor of Special Education

Florence Budge, Principal

KENT SCHOOL DISTRICT

RESOLUTIONS BY THE KENT BOARD OF SELECTMEN AUTHORIZING THE APPLICATION AND OTHER ITEMS FOR THE PARTIAL ROOF REPLACEMENT PROJECT AT KENT CENTER SCHOOL TO THE CONNECTICUT DEPARTMENT OF EDUCATION BUILDING FACILITIES UNIT

RESOLVED, that the Town of Kent Board of Selectmen authorizes the Town of Kent Board of Education to apply the Commissioner of Education and to accept or reject a grant for the "Partial Roof Replacement Project at Kent Center School",

RESOLVED, that a building committee comprised of Paul Cortese, Mike VanValkenburg, Bruce Adams, Bill Hurley, Florence Budge and Samuel Herrick is hereby established by the Town of Kent Board of Selectmen as the building committee with regard to the "Partial Roof Replacement Project at Kent Center School" and

RESOLVED, that the Kent Board of Selectmen hereby authorizes at least the preparation of schematic drawings and outline specifications for the "Partial Roof Replacement Project at Kent Center School".

Such Action Taken By Unanimous Vote at the March 6, 2015 Regular Board of Selectmen's Monthly Meeting

Attested to by:

Name: _____

Darlene Brady

Title: _____

Town Clerk of Kent

Date: _____

EDUCATIONAL SPECIFICATIONS FOR THE PARTIAL ROOF REPLACEMENT AT KENT CENTER SCHOOL

SECTION I – PROJECT RATIONALE

The Kent Center School was constructed in 1951, then renovated and added onto in 2000. Approximately 18,867 square feet of the original facility's existing 77,000 sq. foot roof have reached its useful life. The area in need of replacement is over the original building which including the gymnasium, classrooms and other common areas. These areas are in excess of 26 years old and have been leaking; managing them has become less effective.

SECTION II – LONG RANGE EDUCATIONAL PLAN

The primary goals of the Kent Board of Education are:

1. Agree on a set of core values and beliefs as well as a common academic, civic and social expectation for all learners, based on measurable 21st Century Skills.
2. Engage all students in relevant and rigorous work across all disciplines and courses.
3. Align major systems – human resources, financial resources, policy development, curriculum, instructional, professional development, teacher evaluation, data and assessment, leadership, communications, and facility management – with long-term school goals.
4. Align resource allocation with core values and beliefs as well as common academic, civic and social expectations for all learners.

SECTION III – PROJECT'S RELATION TO EDUCATIONAL GOALS

To maintain an environment conducive to learning while eliminating the risk to health and safety that would result from a defective roof.

SECTION IV – CAPACITY DATA

The reroofing of this building will not alter the building's capacity.

SECTION V – LEARNING ACTIVITIES

The reroofing of the school will not increase or decrease instructional group size, number of teaching stations, number of individual learning stations or specialized instruction.

SECTION VI – THE PROJECT

The Kent Board of Education proposes the following components of its roof replacement project:

1. Test for / identify any asbestos-containing roofing and flashing materials
2. Remove all roofing materials down to the deck and dispose of hazardous materials in the appropriate manner
3. Inspect roof deck and replace problem areas as appropriate.
4. Install new insulation with a 25 year modified EDPM1 roofing system.
5. Install new metal flashings at all intersections

SECTION VII – INTERIOR BUILDING ENVIRONMENT

Lighting: N/A

HVAC: N/A
Plumbing: N/A
Windows/Doors: N/A

JACUNSKI HUMES
ARCHITECTS, LLC

Partial Reroofing and Related Work
Kent Center School
9 Judd Avenue
Kent, CT

CONCEPTUAL BUDGET COST ESTIMATE

November 14, 2014

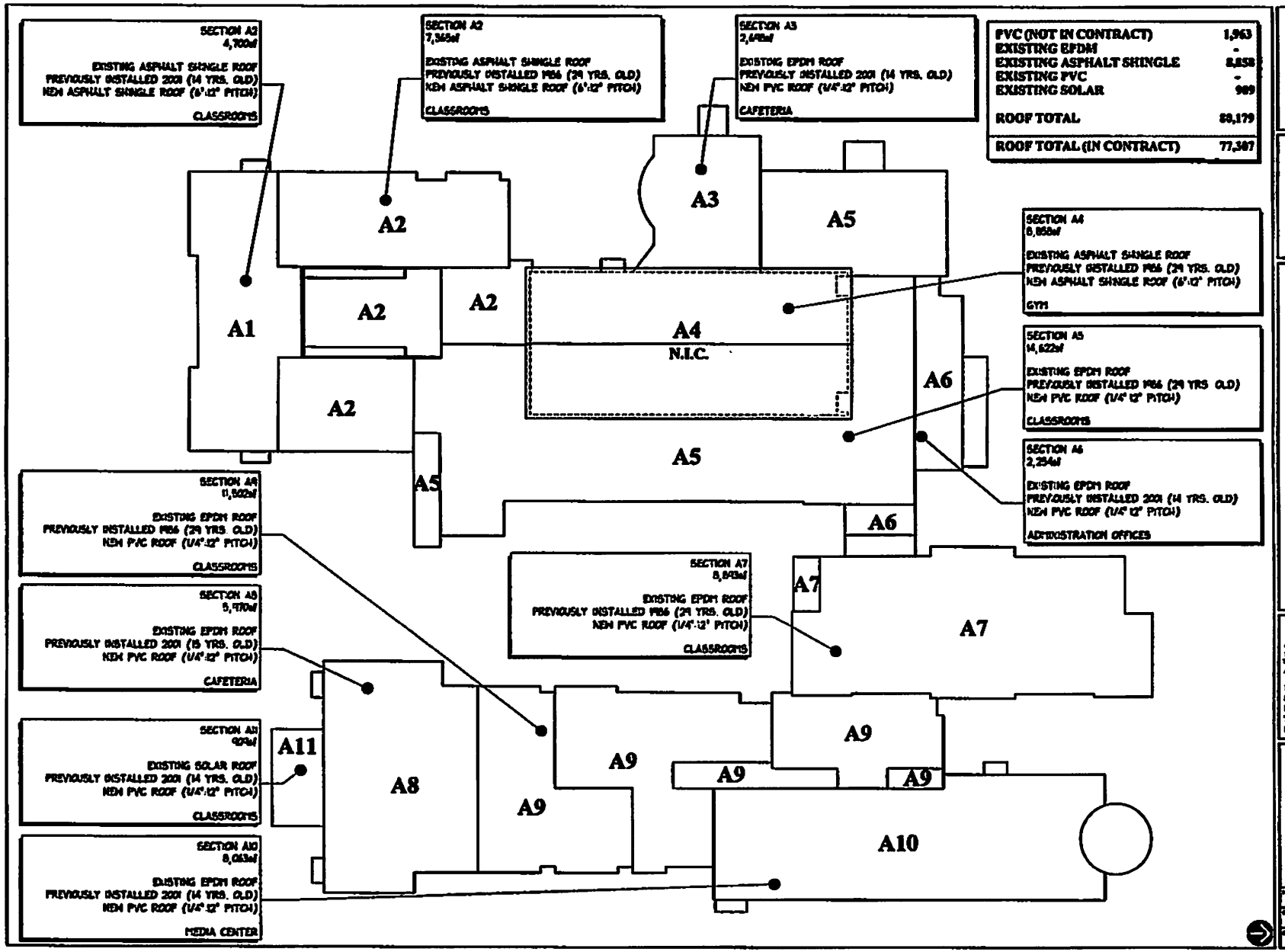
Replace 19,300 sq. ft. of existing flat roofing with a new 30 year EPDM roofing system	$382,100.00
Miscellaneous Restoration Work (Allowance)	$ 12,000.00
Asbestos Removal / Disposal (Allowance)	$ 7,600.00
Construction Subtotal	**$401,700.00**
15% Contingency	$ 60,260.00
Architectural / Engineering Fee	$ 24,100.00
Industrial Hygienist Fee (Allowance)	$ 3,400.00
Testing, Printing, Legal, Advertising, etc.	$ 6,000.00
Total	**$495,460.00**
Projected State Reimbursement of 90% of Project Total at 28.21%	($125,792.00)
Cost to Town of Kent	**$369,668.00**

Note:

1. This estimate is based on 2015 construction costs. The above estimate should be escalated by approximately 4% for each year of deferral.
2. Asbestos is assumed to be present is flashing materials only.
3. Financing costs are not included in this estimate.
4. The Architectural / Engineering Fee are for services provided by Jacunski Humes Architects, LLC.
5. The Industrial Hygienist Fee is an estimate only, and not a proposal for services by Jacunski Humes Architects, LLC.
6. The Projected State Reimbursement is based on the Connecticut State Department of Education 2014-15 Preliminary Reimbursement Percentage.

G BUDGET02

15 MASSIRIO DRIVE SUITE 101 BERLIN, CONNECTICUT 06037 FAX 860 828-9223 TEL 860 828-9221



PVC (NOT IN CONTRACT)	1,963
EXISTING EPDM	-
EXISTING ASPHALT SHINGLE	8,858
EXISTING PVC	-
EXISTING SOLAR	989
ROOF TOTAL	89,179
ROOF TOTAL (IN CONTRACT)	77,387

REROOFING AND RELATED WORK FOR THE

KENT CENTER SCHOOL

KENT, CT

JACUNSKI HUMES ARCHITECTS, LLC

ROOF PLAN

R-0

Proposed Budget Worksheet

Fiscal Year 2015 - 2016

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed		
A · General Government							
010-000 · Board of Selectmen							
Compensation							
010-101 · Salary - 3 Selectmen	69,078	71,151	73,286	73,286	75,485	3.00%	
010-102 · Administrative Assistant	34,026	35,047	36,098	36,098	50,568	40.09%	J Kearns
010-103 · Additional Clerical	0			0			
010-996 · Health	38,110	41,642	36,403	36,403	20,568	-43.50%	J Kearns
010-997 · Pension	1,709	1,781	1,805	1,805	1,859	2.99%	
010-998 · Social Security	7,740	8,006	8,367	8,367	9,656	15.40%	
Total Compensation	150,663	157,627	155,959	155,959	158,136	1.40%	
Department Operations							
010-201 · Supplies	238	775	550	550	600	9.09%	
010-202 · Postage	291	356	315	315	315	0.00%	
010-203 · Notices	1,533	1,067	1,000	1,000	1,000	0.00%	
010-204 · Mileage	694	1,364	700	700	1,000	42.86%	
010-301 · Computer Services	0		0	0			
010-401 · Discretionary Expenditures	788	960	500	500	500	0.00%	
010-405 · Newsletter	306	651	357	360	360	0.00%	
010-501 · Telephone	1,944	1,847	1,800	1,800	1,800	0.00%	
Total Department Operations	5,793	7,020	5,222	5,225	5,575	6.70%	
Professional Development							
010-451 · Conferences	145	441	200	200	200	0.00%	
Total Professional Development	145	441	200	200	200	0.00%	
Total 010-000 · Board of Selectmen	156,601	165,088	161,381	161,384	163,911	1.57%	
012-511 · Litchfield Probate Court	4,728	4,841	4,906	4,906	4,531	-7.64%	
013-000 · Registrar of Voters							
Compensation							
013-101 · Registrars & Deputies	10,240	9,737	10,000	11,337	13,950	23.05%	
013-102 · Workers	3,898	1,353	1,400	3,024	3,515	16.24%	
013-998 · Social Security	796	745	872	1,098	1,336	21.69%	
Total Compensation	14,935	11,835	12,272	15,459	18,802	21.62%	
Department Operations							
013-201 · Supplies	1,649	2,534	3,000	4,000	4,000	0.00%	
013-202 · Postage	351	434	650	400	400	0.00%	
013-203 · Notices	0		65	0	65	#DIV/0!	
013-204 · Mileage	129	342	185	300	300	0.00%	
013-404 · Election Refreshments	32	56	50	50	50	0.00%	
013-501 · Telephone	701	485	720	850	850	0.00%	
Total Department Operations	2,861	3,851	4,670	5,600	5,665	1.16%	
Professional Development							
013-450 · Dues	110	110	110	120	120	0.00%	
013-451 · Conferences	340	530	740	500	960	92.00%	
013-452 · Training	175	30	30	150	150	0.00%	
Total Professional Development	625	670	880	770	1,230	59.74%	
Total 013-000 · Registrar of Voters	18,421	16,356	17,822	21,829	25,697	17.72%	
014-000 · Board of Finance							
Compensation							
014-102 · Clerk	1,322	1,069	1,200	1,602	2,175	35.77%	
014-998 · Social Security	94	82	60	122	166	36.38%	
Total Compensation	1,416	1,151	1,260	1,724	2,341	35.81%	
Department Operations							
014-201 · Supplies	0		50	50	50	0.00%	

110,000

7.1

220,000

75 000
5000
80 000
5 000
85 000

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
014-202 · Postage	0			15	15	0.00%
014-203 · Notices	179	90	100	100	100	0.00%
014-204 · Mileage	0	71	71			
014-405 · Town Report	500	500	500	525		-100.00%
050-000 · Auditors	25,170	23,074	23,768	28,000	28,000	0.00%
Total Department Operations	25,849	23,735	24,489	28,690	28,165	-1.83%
Professional Development						
014-451 · Conferences	0	0	0	0		
Total Professional Development	0	0	0	0	0	
Total 014-000 · Board of Finance	27,264	24,886	25,749	30,414	30,506	0.30%
015-000 · Treasurer						
Compensation						
015-101 · Salary	21,622	22,271	22,939	22,939	28,627	24.80%
015-102 · Treasurer Clerk	5,820	5,387	7,000	8,428	8,681	3.00%
015-998 · Social Security	2,095	2,116	2,200	2,400	2,854	
Total Compensation	29,538	29,774	32,139	33,767	40,162	18.94%
Department Operations						
015-201 · Supplies	746	1,164	1,200	1,200	1,200	0.00%
015-202 · Postage	1,299	690	800	800	800	0.00%
015-204 · Mileage	100	103	130	130	130	0.00%
015-205 · Bank Fees	0					
015-301 · Computer Services	730	1,641	1,200	1,200	1,200	0.00%
015-452 · Professional Devel./CPA	373	225	475	500	500	0.00%
015-501 · Telephone	432	396	400	400	400	0.00%
Total Department Operations	3,680	4,219	4,205	4,230	4,230	0.00%
Total 015-000 · Treasurer	33,218	33,993	36,344	37,997	44,392	16.83%
016-000 · Tax Assessor						
Compensation						
016-101 · Salary - Assessor	31,343	32,283	33,251	33,251	34,249	3.00%
016-102 · Salary - Assessor Assistant	20,228	15,557	9,000	17,500	9,557	-45.39%
016-104 · Assessor Office Support		9,747	12,000	11,569	17,874	
016-105 · Assessor Reval IH					0	
016-996 · Health					0	
016-996 · Pension					0	
016-998 · Social Security	3,945	4,368	4,400	4,767	4,718	
Total Compensation	55,516	61,955	58,651	67,087	66,398	-1.03%
Department Operations						
016-201 · Supplies	1,012	649	700	1,000	1,000	0.00%
016-202 · Postage	553	611	700	700	800	14.29%
016-203 · Notices	0		0	150	100	-33.33%
016-204 · Mileage	288	266	300	600	600	0.00%
016-302 · Data Processing	10,025	10,100	11,150	11,850	11,850	0.00%
016-423 · Tax Mapping	660	1,366	0	2,000	4,500	125.00%
016-501 · Telephone	723	695	600	600	600	0.00%
Total Department Operations	13,261	13,687	13,450	16,900	19,450	15.09%
Professional Development						
016-450 · Dues	0	50	15	60	60	0.00%
016-451 · Conferences	0	0	0	500	550	10.00%
Total Professional Development	0	50	15	560	610	8.93%
Total 016-000 · Tax Assessor	68,777	75,692	72,116	84,547	86,458	2.26%
017-000 · Tax Collector						
Compensation						

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
017-101 · Salary	32,224	33,191	34,187	34,187	35,213	3.00%
017-102 · Assistant	9,692	10,346	12,200	11,783	12,137	3.00%
017-996 · Health	5,205	1,910	0		0	#DIV/0!
017-997 · Pension					0	
017-998 · Social Security	3,162	3,351	3,400	3,517	3,622	
Total Compensation	50,283	48,798	49,787	49,487	50,972	3.00%
Department Operations						
017-201 · Supplies	1,165	5,245	900	900	1,800	100.00%
017-202 · Postage	3,430	3,877	3,500	3,500	3,500	0.00%
017-203 · Notices	356	346	300	375	375	0.00%
017-204 · Mileage	407	200	0	200	200	0.00%
017-302 · Data Processing	6,943	6,754	9,465	9,400	10,044	6.85%
017-453 · Fees for Delinquents	931	710	1,000	706	960	35.98%
017-459 · Tax Sales	56		0			#DIV/0!
017-501 · Telephone	682	594	625	675	675	0.00%
Total Department Operations	13,969	17,726	15,790	15,756	17,554	11.41%
Professional Development						
017-450 · Dues	95	145	145	150	250	66.67%
017-451 · Conferences	716	1,149	1,041	1,000	1,000	0.00%
Total Professional Development	811	1,294	1,186	1,150	1,250	8.70%
Total 017-000 · Tax Collector	**65,064**	**67,818**	**66,763**	**66,393**	**69,776**	**5.09%**
018-000 · Board of Assessment Appeals						
Compensation						
018-101 · Salary	357	832	500	3,090	1,500	-51.45%
018-102 · Clerk	393		0	515	400	-22.35%
018-998 · Social Security	0		0	276	145	
Total Compensation	750	832	500	3,881	2,045	-47.30%
Department Operations						
018-202 · Postage	0			50	50	0.00%
018-203 · Notices	0			75	75	0.00%
018-204 · Mileage	11			250	250	
Total Department Operations	11	0	0	375	375	0.00%
Professional Development						
018-205 · Conferences	0	0	0	150	150	0.00%
Total Professional Development	0	0	0	150	150	0.00%
'otal 018-000 · Board of Assessment Appea	**76i**	**832**	**500**	**4,406**	**2,570**	**-41.66%**
021-000 · Conservation						
Department Operations						
021-201 · Supplies	439	405	200	250	755	202.00%
021-409 · Printing & Mapping	300	305	500	700	800	14.29%
021-451 · Conferences / Public Events	342	453	200	650	1,060	63.08%
Total Department Operations	1,080	1,163	900	1,600	2,615	63.44%
Professional Development						
021-450 · Dues	100	100	100	100	160	60.00%
Total Professional Development	100	100	100	100	160	60.00%
Total 021-000 · Conservation	**1,180**	**1,263**	**1,000**	**1,700**	**2,775**	**63.24%**
022-000 · Town Clerk						
Compensation						
022-101 · Salary	42,677	43,957	45,276	45,276	46,634	3.00%
022-102 · Assistant	20,499	21,996	21,744	21,744	22,396	3.00%
022-996 · Health	20,301	21,906	25,987	25,987	26,775	3.03%
022-997 · Pension	2,134	2,198	2,264	2,264	2,332	2.99%

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed		
022-998 · Social Security	4,690	4,885	5,127	5,127	5,281	3.00%	
Total Compensation	90,301	94,942	100,398	100,398	103,418	3.01%	
Department Operations							
022-201 · Supplies	276	257	205	300	300	0.00%	
022-202 · Postage	275	275	275	275	275	0.00%	
022-203 · Notices	122	23	23	100	100	0.00%	
022-204 · Mileage	58		0	100	100	0.00%	
022-402 · Record Maintenance	14,070	13,359	15,490	16,490	16,490	0.00%	
022-408 · Vital Statistics	72		0	100	100	0.00%	
022-501 · Telephone	742	656	460	550	550	0.00%	
Total Department Operations	15,615	14,570	16,453	17,915	17,915	0.00%	
Professional Development							
022-450 · Dues	100			100	100	0.00%	
022-451 · Conferences	175		0	250	250	0.00%	
Total Professional Development	275	0	0	350	350	0.00%	
Total 022-000 · Town Clerk	106,191	109,512	116,851	118,663	121,683	2.55%	
024-000 · Planning and Zoning							
Compensation							
024-101 · Zoning Enforc. Officer	27,865	32,244	33,211	33,211	34,207	3.00%	
024-102 · Clerk	4,202	6,095	3,600	6,093	5,914	-2.93%	
024-996 · Health	10,630	10,063	12,924	12,924	13,295	2.87%	0.67%
024-997 · Pension	111	1,226	1,662	1,662	1,710	2.91%	
024-998 · Social Security	2,399	2,889	2,500	3,007	3,069	2.07%	
Total Compensation	45,208	52,517	53,897	56,897	58,196	2.28%	
Department Operations							
024-201 · Supplies	439	219	450	500	400	-20.00%	
024-202 · Postage	282	775	750	800	700	-12.50%	
024-203 · Notices	2,125	2,039	1,600	2,000	2,000	0.00%	
024-204 · Mileage	600	485	500	200	200	0.00%	
024-409 · Printing & Mapping	3,137	252	1,500	2,000	2,000	0.00%	
024-410 · Legal	0	158					
024-411 · Engineering	2,210		500	1,000	1,000	0.00%	
024-412 · Planning	95		1,500	2,750	2,750	0.00%	
024-501 · Telephone	746	671	750	600	600	0.00%	
Total Department Operations	9,634	4,599	7,550	9,850	9,650	-2.03%	
Professional Development							
024-450 · Dues	190	235	150	190	190	0.00%	
024-451 · Conferences	40	40	100	100	100	0.00%	
024-452 · Training	590	785	1,000	500	600	20.00%	
Total Professional Development	820	1,060	1,250	790	890	12.66%	
Total 024-000 · Planning and Zoning	55,662	58,176	62,697	67,537	68,736	1.78%	
025-000 · Zoning Board of Appeals							
Compensation							
025-102 · Clerk	239	590	500	1,000	1,030	2.98%	
025-998 · Social Security	15	34	38	76	79		
Total Compensation	253	624	538	1,076	1,109	3.03%	
Department Operations							
025-201 · Supplies	0		40	100	100	0.00%	
025-202 · Postage	0	235	175	250	250	0.00%	
025-203 · Notices	865	1,051	700	1,000	1,000	0.00%	
Total Department Operations	865	1,286	915	1,350	1,350	0.00%	
Professional Development							
025-450 · Dues	90	90	50	100	100	0.00%	

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed		
025-451 · Conferences	0		0	0		#DIV/0!	
Total Professional Development	90	90	50	100	100	0.00%	
Total 025-000 · Zoning Board Of Appeals	1,209	2,000	1,503	2,526	2,559	1.29%	
026-000 · Inland/Wetlands							
Compensation							
026-101 · Enforce. Officer	13,949	16,621	17,120	17,120	17,634	3.00%	
026-101 · Clerk	453	1,780	1,025	1,786	1,733		
026-996 · Health	5,275	6,358	6,366	6,366	6,548	2.86%	0.33%
026-997 · Pension	55	604	860	856	882		
026-998 · Social Security	1,063	1,326	1,400	1,446	1,482		
Total Compensation	20,795	26,689	26,771	27,574	28,279		
Department Operations							
026-201 · Supplies	300	291	450	400	350	-12.50%	
026-202 · Postage	213	233	550	500	500	0.00%	
026-203 · Notices	745	664	1,000	1,000	1,000	0.00%	
026-204 · Mileage	5	23	125	150	150	0.00%	
026-409 · Printing & Mapping	0	18	95	150	150	0.00%	
026-501 · Telephone	401	355	355	310	310	0.00%	
Total Department Operations	1,664	1,584	2,575	2,510	2,460	-1.99%	
Professional Development							
026-451 · Conferences	40		50	50	150	200.00%	
026-452 · Training	60	60	300	150	150	0.00%	
Total Professional Development	100	60	350	200	300	50.00%	
Total 026-000 · Inland / Wetlands	22,558	28,333	29,696	30,284	31,039	2.49%	
027-000 · BUILDING INSPECTOR							
Compensation							
027-102 · Secretary	8,568	7,438	4,500	6,831	6,628	-2.97%	
027-998 · Social Security	529	352	100	523	507	-3.05%	
Total Compensation	9,097	7,790	4,600	7,354	7,135	-2.98%	
Department Operations							
027-201 · Supplies	626	259	450	500	300	-40.00%	
027-202 · Postage	279	236	200	200	300	50.00%	
027-205 · State Education Fund	3,809	5,866	4,200	4,200	4,200	0.00%	
027-501 · Telephone	641	597	430	500	500	0.00%	
Total Department Operations	5,355	6,958	5,280	5,400	5,300		
Professional Development							
027-450 · Dues	125	125	125	125	125	0.00%	
Total Professional Development	125	125	125	125	125	0.00%	
Total 027-000 · Building Inspector	14,577	14,873	10,005	12,879	12,560	-2.48%	
030-000 · TOWN HALL							
030-201 · Supplies	2,361	2,475	2,000	2,000	2,000	0.00%	
030-301 · Computer Services	10,337	15,060	12,500	12,500	23,000	84.00%	
030-502 · Electric	9,779	10,114	9,200	12,500	10,000	-20.00%	
030-503 · Heating Fuel	6,067	7,256	7,000	5,600	5,000	-10.71%	
030-504 · Water/Sewer	951	1,058	1,000	1,000	1,100	10.00%	
030-505 · Maintenance	10,951	4,834	7,500	7,500	11,000	46.67%	
030-506 · Building Supplies	1,189	1,278	1,000	1,000	1,000	0.00%	
030-507 · Repairs	6,256	5,209	7,000	7,000	7,000	0.00%	
030-508 · Equipment	11,602	9,866	7,100	7,100	7,100	0.00%	
030-509 · Custodian	5,616	5,616	7,500	5,620	12,000	113.52%	
030-512· Pension Administration Expense	1,225	1,000	1,000	1,000	1,000	0.00%	
Total 030-000 · Town Hall	66,334	63,766	62,800	62,820	80,200	27.67%	

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
051-000 · ATTORNEY FEES						
051-410 · Legal	9,805	8,825	7,500	7,500	7,500	0.00%
051-413 · Litigation	13,931	3,758	30,000	5,000	5,000	0.00%
051-414 · Legal - P&Z	2,543	4,050	2,000	2,000	2,000	0.00%
051-415 · Legal - ZBA	130	8,207	600	100	5,000	4900.00%
051-416 · Legal - IWC	626	2,941	100	100	1,000	900.00%
Total 051-000 · Attorney Fees	27,034	27,781	40,200	14,700	20,500	39.46%
060-000 · Grants						
060-801 · Kent Nursing Association	21,000	21,000	21,000	21,000	10,000	-52.38%
060-802 · Northwest Mental Health	328	326	325	325	323	-0.62%
060-804 · NW Conservation District, Inc	600	900	900	900	900	0.00%
060-805 · NWC EMS	0		250	250	250	0.00%
060-807 · Kent Childrens Center	14,000	14,000	15,000	15,000	15,000	0.00%
060-808 · Susan B Anthony	850	1,000	1,000	1,000	1,000	0.00%
060-809 · Womens Support Services	1,200	1,200	1,200	1,200	1,500	25.00%
060-810 · Youth Service Bureau	6,749	16,749	6,749	6,749	6,749	0.00%
060-811 · Kent Library Association	84,000	81,000	84,000	84,000	88,000	4.76%
060-812 · Fire Protection	77,500	77,500	77,500	77,500	84,000	8.39%
060-813 · Cemetery Association	31,800	33,665	33,665	33,665	33,665	0.00%
060-814 · NWC Chore Service	1,250	1,500	2,500	2,500	5,000	100.00%
060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
060-818 · Land Trust	0	110,000	0	0	0	#DIV/0!
060-819 · Greenwoods	750	750	1,000	1,000	1,000	0.00%
060-820 · Literacy Volunteers	0	1,000	1,000	1,000	1,000	0.00%
060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
Total 060-000 · Grants	245,127	365,690	251,189	251,189	253,487	0.91%
070-000 · Associations						
070-821 · NW Regional Planning Collabo	2,000	2,000	4,000	4,000	0	-100.00%
070-822 · Chamber of Commerce	0	174	800	1,100	1,100	0.00%
070-851 · Rural Transit	1,064	1,064	1,064	1,064	1,096	3.01%
070-852 · Council of Govt's	6,405	4,367	2,361	2,361	2,351	-0.42%
070-853 · Hous River Comm	350	350	350	350	350	0.00%
070-854 · CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
070-855 · COST (Council of Small Towns	725	725	725	725	725	0.00%
070-856 · Lake Waramaug Inter. Com	1,339	1,339	1,339	1,339	1,339	0.00%
070-857 · Lake Waramaug Auth	2,909	2,515	2,250	2,250	2,250	0.00%
070-858 · Paramedic	19,681	19,955	19,967	19,967	39,479	97.72%
070-859 · LH-NW Elderly Nutrition Prgm	1,582	1,287	1,220	1,220	1,495	22.54%
070-860 · Housatonic Valley Assoc	250	0	250	250	250	0.00%
Total 070-000 · Associations	38,380	35,850	36,426	36,726	52,535	43.05%
074-000 · HISTORIC DISTRICT COMMI	179	274	0	1,500	1,500	0.00%
075-000 · INSURANCE	91,367	90,216	95,000	95,000	97,850	3.00%
077-000 · RETIREE HEALTH BENEFITS	3,049	3,113	3,500	3,500	3,500	0.00%
079-000 · CONTINGENCY			0	10,000	10,000	0.00%
Total A · GENERAL GOVERNMENT	1,047,679	1,190,353	1,096,448	1,120,900	1,186,765	5.88%
B · PUBLIC SAFETY						
028-000 · Fire Marshal						
Compensation						
028-101 · Fire Marshal	20,606	20,975	19,000	21,725	22,376	3.00%
028-102 · Clerical	465	540	600	500	500	0.00%
028-107 · Fire Inspections	1,427	1,556	1,200	1,500	1,500	0.00%
028-109 · Deputy Fire Marshal	0		100	100	100	0.00%
028-998 · Social Security	0		0	0		

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Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed		
Total Compensation	22,498	23,071	20,900	23,825	24,476	2.73%	
Department Operations							
028-201 · Supplies	382	362	440	400	400	0.00%	
028-202 · Postage	0		49	50	50	0.00%	
028-204 · Mileage	2,809	2,715	2,500	2,400	2,500	4.17%	
028-501 · Telephone	876	864	850	880	880	0.00%	
Total Department Operations	4,066	3,941	3,839	3,730	3,830	2.68%	
Professional Development							
028-452 · Training	1,551	1,277	1,200	1,200	1,350	12.50%	
Total Professional Development	1,551	1,277	1,200	1,200	1,350	12.50%	
Total 028-000 Fire Marshal	**28,115**	**28,289**	**25,939**	**28,755**	**29,656**	**3.13%**	
054-000 · Police Protection	0	87,498	96,000	96,000	100,000	4.17%	
055-000 · LITCHFIELD CNTY DISPATCI	28,181	28,840	28,890	28,980	30,931	6.73%	
056-000 · CIVIL PREPAREDNESS	3,990	2,990	1,000	4,000	4,000	0.00%	
Total B · PUBLIC SAFETY	**60,286**	**147,617**	**151,829**	**157,735**	**164,587**	**4.34%**	
C · PUBLIC WORKS							
031-000 · Town Garage Building							
031-201 · Supplies	240	58	200	200	200	0.00%	
031-202 · Postage	0	17	0	30	30	0.00%	
031-501 · Telephone	974	1,002	900	800	800	0.00%	
031-502 · Electricity	3,915	4,282	4,300	4,500	4,000	-11.11%	
031-503 · Heating Fuel	3,344	6,620	6,000	5,000	5,400	8.00%	
031-504 · Water	682	682	600	400	500	25.00%	
031-505 · Maintenance	4,555	5,303	2,500	3,700	3,700	0.00%	
031-506 · Building Supplies	269	572	625	500	500	0.00%	
031-507 · Repairs	2,513	4,399	3,000	4,790	4,790	0.00%	
Total 031-000 · Town Garage Building	**16,493**	**22,935**	**18,125**	**19,920**	**19,920**	**0.00%**	
040-000 · Highway Department							
Compensation							
040-101 · Salaries	341,957	344,002	356,251	356,251	438,916	23.20%	
040-105 · Snow Removal Salaries	22,375	47,488	42,594	42,594	52,210	22.58%	
040-996 · Health	93,604	102,350	107,589	107,589	129,230	20.11%	M Sivick
040-997 · Pension	21,420	23,303	25,398	25,398	31,282	23.17%	
040-998 · Social Security	27,315	29,375	30,512	30,512	37,588	23.19%	
040-999 · Unemployment	0		0	0	0		
Total Compensation	506,670	546,518	562,344	562,344	689,225	22.56%	
Department Operations							
040-204 · Mileage	0		0			#DIV/0!	
040-459 · Alcohol & Drug Test Program	400	400	500	500	500	0.00%	
040-601 · Equipment Repair & Mainten:	81,288	65,375	45,000	45,000	50,000	11.11%	
040-604 · Equipment Fuel	39,217	41,715	40,000	40,000	40,000	0.00%	
040-605 · Hired Equipment	10,334	12,465	15,000	15,000	15,000	0.00%	
040-607 · New Equipment	280	3,252	4,000	4,000	4,000	0.00%	
040-609 · Snow Related Equipment	11,628	4,403	7,000	7,000	7,000	0.00%	
040-613 · Public Works	2,080	8,835	7,000	7,000	7,000	0.00%	
040-614 · Uniforms	3,960	2,545	3,800	4,000	4,000	0.00%	
040-615 · Tools	687	1,019	1,000	1,000	1,000	0.00%	
040-620 · Sidewalks	0						
Total Department Operations	149,874	140,009	123,300	123,500	128,500	4.05%	
Professional Development							
040-450 · Dues	50	50	50	100	100	0.00%	
040-451 · Conferences	280	280	50	500	500	0.00%	
Total Professional Development	330	330	100	600	600	0.00%	

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
Roads						
040-602 · Road Supplies	5,603	4,458	4,000	4,000	4,000	0.00%
040-603 · Materials	10,221	22,822	20,000	20,000	20,000	0.00%
040-608 · Salt/Sand	117,857	139,236	120,000	120,000	140,000	16.67%
040-610 · Stone	15,936	15,000	15,000	15,000	15,000	0.00%
040-611 · Oil	50,000	50,000	50,000	50,000	50,000	0.00%
040-612 · Sweeping	7,365	8,865	7,800	10,000	10,000	0.00%
040-616 · Drainage	4,410	11,813	12,000	10,000	10,000	0.00%
040-617 · Bridges	-50		1,500	1,500	1,500	0.00%
040-618 · Unimproved Roads	17,933	4,975	15,000	15,000	15,000	0.00%
040-619 · Town Roads - Asphalt	121,795	145,000	145,000	145,000	145,000	0.00%
Total Roads	351,070	402,169	390,300	390,500	410,500	5.12%
Total 040-000 · Highway Department	1,007,944	1,089,026	1,076,044	1,076,944	1,228,825	14.10%
041-000 · Town Aid Road	140,498	280,797	281,309	281,309	281,659	0.12%
042-502 · Lighting - Town Utility	11,472	9,443	11,000	12,000	12,000	0.00%
042-504 · Water - Town Utility	21,640	39,504	16,900	33,241	34,105	2.60%
045-680 · Tree Work	16,249	10,620	9,000	18,000	18,000	0.00%
Total C · PUBLIC WORKS	1,214,295	1,452,325	1,412,378	1,441,414	1,594,509	10.62%
D · HEALTH AND WELFARE						
029-000 · Social Services						
Compensation						
029-101 · Salary	22,339	23,561	37,238	37,238	38,355	3.00%
029-998 · Social Security	1,709	1,802	2,948	2,849	2,934	2.99%
Total Compensation	24,048	25,363	40,186	40,087	41,289	3.00%
Department Operations						
029-201 · Supplies	430	264	500	500	500	0.00%
029-202 · Postage	258	138	500	800	1,100	37.50%
029-204 · Mileage	330	307	343	300	300	0.00%
029-417 · Assistance	10,590	8,500	9,000	9,000	9,000	0.00%
029-501 · Telephone	760	672	700	800	500	-37.50%
029-510 · Food Bank Coordination	1,000		0			#DIV/0!
Total Department Operations	13,368	9,881	11,043	11,400	11,400	0.00%
Professional Development						
024-450 · Dues		300	200	200	100	
024-451 · Conferences			150		100	
024-452 · Training						
Total Professional Development	0	300	350	200	200	
Total 029-000 · Social Services	37,416	35,544	51,579	51,687	52,889	2.33%
033-000 · Nutrition Site						
033-502 · Electric / Phone	4,488	4,232	5,000	5,360	5,360	0.00%
033-503 · Fuel/Propane	1,212	4,300	3,000	3,000	3,500	16.67%
033-504 · Water/Sewer	141	164	340	340	200	-41.18%
033-505 · Maintenance	2,149	1,888	2,000	2,000	2,000	0.00%
033-506 · Building Supplies	241	165	200	200	200	0.00%
033-507 · Repairs	2,766	2,608	1,000	1,000	2,500	150.00%
033-509 · Custodian	1,249	1,388	1,400	1,400	1,400	0.00%
033-510 · Rent	1,240	1,240	1,250	1,250	1,250	0.00%
Total 033-000 · Nutrition Site	13,485	15,985	14,190	14,550	16,410	12.78%
052-000 · Dir of Health/Hlt Dist.	17,672	18,563	19,250	19,250	19,391	0.73%
Total D · HEALTH AND WELFARE	68,573	70,092	85,019	85,487	88,690	3.75%
E · RECREATION						
023-000 · Park and Recreation Department						
Compensation						

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
023-101 · Salary Director	42,304	43,573	44,880	44,880	46,226	3.00%
023-102 · Hourly Employees	38,627	36,946	42,621	42,621	43,077	1.07%
023-996 · Health	22,475	24,430	29,777	29,777	30,808	
023-997 · Pension	2,115	2,179	2,244	2,244	2,311	
023-998 · Social Security	6,013	5,922	6,694	6,694	6,832	
023-999 · Unemployment	0					
Total Compensation	111,534	113,050	126,216	126,216	129,255	2.41%
Department Operations						
023-201 · Supplies	384	441	400	400	400	0.00%
023-202 · Postage	315	322	343	343	343	0.00%
023-203 · Notices	0		0	0	0	#DIV/0!
023-204 · Mileage	904	523	800	800	700	-12.50%
023-419 · Park Maintenance	21,416	10,307	12,000	12,000	12,000	0.00%
023-422 · Fee Programs	12,609	14,955	18,000	18,000	18,000	0.00%
023-501 · Telephone	1,081	1,083	940	940	940	0.00%
023-502 · Electric	724	763	800	800	800	0.00%
023-504 · Water/Sewer	980	897	1,200	1,350	1,350	0.00%
Total Department Operations	38,413	29,291	34,483	34,633	34,533	-0.29%
Professional Development						
023-450 · Dues	95	99	100	100	100	0.00%
023-451 · Conferences	455	410	520	500	500	0.00%
023-452 · Training	0		0	100	100	0.00%
Total Professional Development	550	509	620	700	700	0.00%
Total 023-000 · Park & Rec Department	150,497	142,850	161,319	161,549	164,488	1.82%
032-000 · Community House						
032-202 · Postage	45	46	49	49	49	0.00%
032-501 · Telephone	702	696	725	800	700	-12.50%
032-502 · Electricity	5,210	6,320	5,000	5,000	5,000	0.00%
032-503 · Fuel/Propane	4,729	6,941	5,000	5,000	5,000	0.00%
032-504 · Water/Sewer	1,176	1,033	1,200	1,200	1,200	0.00%
032-505 · Maintenance	1,697	2,292	2,200	2,200	2,300	4.55%
032-506 · Building Supplies	573	681	800	800	800	0.00%
032-507 · Repairs	34,043	2,804	3,200	3,200	3,200	0.00%
032-509 · Custodian	2,900	3,244	3,500	3,500	3,500	0.00%
Total 032-000 · Community House	51,075	24,057	21,674	21,749	21,749	0.00%
034-000 · Swift House						
034-502 · Electric	987	1,007	1,000	1,000	1,000	0.00%
034-503 · Heating Fuel	2,651	3,194	2,200	2,200	2,200	0.00%
034-504 · Water/Sewer	391	353	425	425	400	-5.88%
034-505 · Maintenance	1,081	1,008	1,200	1,200	1,225	2.08%
034-506 · Building Supplies	20	525	100	100	100	0.00%
034-507 · Repairs	313	89	500	500	1,000	100.00%
034-509 · Custodian	370	407	450	450	450	0.00%
Total 034-000 · Swift House	5,814	6,583	5,875	5,875	6,375	8.51%
046-000 · KCS Ballfield Maintenance	5,380	5,699	6,000	6,000	6,000	0.00%
Total E · RECREATION	212,765	179,189	194,868	195,173	198,612	1.76%
F · SANITATION						
043-000 · Transfer Station						
Compensation						
043-101 · Salary	20,436	20,502	25,246	25,246	26,009	3.02%
043-998 · Social Security	1,543	1,552	1,931	1,931	1,990	3.04%
Total Compensation	21,979	22,054	27,177	27,177	27,999	
Department Operations						

Proposed Budget Worksheet

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
043-201 · Supplies	1,557	1,230	1,000	1,000	1,000	0.00%
043-202 · Postage	284	225	500	500	500	0.00%
043-411 · Engineering	300		250	250	250	0.00%
043-501 · Telephone		277	450	600	600	
043-502 · Electric	1,125	1,408	1,500	1,600	1,600	0.00%
043-507 · Repairs	1,144	4	1,500	1,500	1,500	0.00%
043-660 · Solid Waste Removal	33,461	34,362	35,000	35,000	35,000	0.00%
043-661 · Bulky Waste Removal	8,208	6,283	9,000	10,000	12,000	20.00%
043-664 · Publicity	0		0	0		#DIV/0!
043-665 · Container Rent & Tran	23,697	24,748	25,000	25,500	25,500	0.00%
043-666 · Testing	515	1,035	1,000	1,200	1,200	0.00%
043-667 · Tipping Fees	5,650	2,612	6,000	7,000	5,000	-28.57%
043-668 · Hazardous Materials	516	565	1,200	2,000	2,000	0.00%
043-669 · Permitting	1,311	800	800	950	950	0.00%
Total Department Operations	77,768	73,549	83,200	87,100	87,100	0.00%
Total 043-000 · Transfer Station	99,747	95,603	110,377	114,277	115,099	0.72%
044-000 · Landfill Monitoring	1,385	0	1,500	1,500	1,500	0.00%
Total F · SANITATION	101,132	95,603	111,877	115,777	116,599	0.71%
300-000 · BOE Operating	1,047,118	912,404	4,395,326	4,395,326		
310-000 · BOE Payroll	3,028,383	3,222,233				
320-000 · BOE Regional Budget	2,509,828	2,247,708	2,465,808	2,465,808		
Total G · BOARD OF EDUCATION	6,585,329	6,382,345	6,861,134	6,861,134	0	-100.00%
H · Debt Service						
080-000 · Interest						
080-708 · KCS Renovation/Refunding	53,885	59,563	54,663	54,663	49,913	
080-710 · New Firehouse	25,469	21,875	18,124	18,124	14,375	
080-810 · Maple Street Ext					28,080	
Total 080-000 · Interest	79,354	81,438	72,787	72,787	92,368	26.90%
081-000 · Principal						
081-708 · KCS Renovation	510,000	490,000	475,000	475,000	465,000	
081-710 · New Firehouse	125,000	125,000	125,000	125,000	125,000	
081-810 · Maple Street Ext					10,826	
Total 081-000 · Principal	635,000	615,000	600,000	600,000	600,826	0.14%
Total H · DEBT SERVICE	714,354	696,438	672,787	672,787	693,194	3.03%
I · Transfer to Capital	828,795	744,900	744,900	796,200	776,200	-2.51%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
K · Current Year Capital Projects	311,000	375,000	895,000	895,000	900,000	0.56%
L · Appropriation Schaghticoke Legal		24,097	30,000	30,000	30,000	
Total Expense	11,151,707	11,365,459	12,263,740	12,379,107	5,756,656	-53.50%
Net Revenue and Expense	0	-225,514	-280,703	0	0	