

Board of Selectmen
Special Meeting

February 9, 2016
5:30 P.M. Town Hall

Present: Bruce Adams, Jeff Parkin and Mike VanValkenburg.

Also present: Jim Canning, Karen Chase, Eric Epstein, Alan Gawel, Tony Iovino, Patricia Lawrence, Kendra Lintner, Donna Miller and Lynn Worthington.

Mr. Adams called the meeting to order at 5:30 p.m.

Registrar of Voters:

Karen Chase provided an overview for the following department:

ROV:

- | | |
|---------|--|
| 013-204 | Mileage was increased from \$300 to \$350.
The increase is due to driving to additional conferences and training. |
| 013-404 | Election refreshments was increased from \$50 to \$100. |
| 013-450 | Dues were increased from \$120 to \$130. |
| 013-451 | Conferences were increased from \$960 to \$1,300. |
| 013-452 | Training was increased from \$150 to \$1,000.
The increase is due to state-mandated training. |

Fire Marshal:

Mr. Adams stated that he spoke with Fire Marshal Stan McMillian regarding the Fire Marshal's budget. The only change is an additional \$200 in mileage. The change was made based on historical data.

Cemetery Association:

Tammy Potter spoke on behalf of the Cemetery Association. She provided a copy of preliminary expenses and an annual Treasurer's Report. Mrs. Potter stated that the Cemetery Association would like to increase its grant request from \$33,665 to \$35,000

Kent Children's Nursery School:

Tony Iovino and Kendra Lintner spoke on behalf of the Kent Education Center and Nursery School. They provided supporting documentation for the annual grant request in the amount of \$15,000.

Kent Nursing Association:

Patricia Lawrence spoke on behalf of the Kent Nursing Association. She provided an overview of the services provided by Kent Nursing Association. Mrs. Lawrence stated that the Kent Nursing Association is keeping the annual grant request flat at \$10,000.

Kent Memorial Library:

Donna Miller spoke on behalf of the Kent Memorial Library. In addition to Ms. Miller, the members of the library board and approximately twelve other supporters were present. Ms. Miller stated that the Kent Memorial Library annual grant is increased from \$88,000 to \$113,000.

Kent Volunteer Fire Department:


RECEIVED FOR RECORD
KENT TOWN CLERK

2016 FEB 12 A 9:09

BY *[Signature]*
TOWN CLERK

President Alan Gawel, Chief Eric Epstein and Treasurer Jim Canning spoke on behalf of the Kent Volunteer Fire Department. They provided supporting documentation to support KVFD's annual grant request in the amount of \$84,000.

Mr. VanValkenburg made a motion to adjourn the meeting at 8:05 p.m. Mr. Parkin seconded the motion and the motion carried.


Joyee 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.

PRELIMINARY 2015/2016 KCA EXPENSES

MOWING	\$39,165.00
May 4, 2015 - Oct. 16, 2015-21 mowings	
SPRING & FALL CLEANUP	\$5,020.00
MAINTENANCE	\$1,000.00
Hallack Plot	
Sleighter Tree	
OFFICE	130
INSURANCE	100
VAULT REPAIR	\$2,758.21
Vault Roof	
Reconstruct walls	
Paint	
STORM DAMAGE	
STONE REPAIR	60
CEMETERY PROJECTS	1,305.00
Cut back borders	
TOTAL	\$49,538.21

Ask for \$35,000

**KENT CEMETERY ASSOCIATION - ANNUAL TREASURER'S REPORT
 APRIL 1 ,2014 TO MARCH 31, 2015**

Balance in checking Account April 1, 2014				3618.34
Balance in Webster Savings Account April 1, 2014				10342.07
			Balance	13960.41

INCOME

Dues		3460		
Grave Sales		1600		
Vault Rental		600		
Town Grant		33665		
Interest		266.92		
CD Income		673.19		
Investment Income		5562.33		
	Total	45827.44	Balance	59787.85

DISBURSEMENTS

Mowing		35435		
Spring & Fall Cleanup		5715		
Maintenance		1970		
Office		133.7		
Insurance		100		
Vault Repair				
Storm Damage		300		
Stone Repair				
Cemetery Projects		3375		
	Total	47028.7	Balance	12759.15

Balance Checking Account March 31, 2015				4589.16
Balance Savings Account March 31, 2015				8206.29
			Balance	12759.15



Kent Education Center and Nursery School
6 Bridge Street
Post Office Box 594
Kent, Connecticut 06757
860.927.1294
kecns1@gmail.com

Kent Education Center and Nursery School

Serving the community since 1968

KECNS
Board of Directors

Kendra Lintner,
President

Kelli Darrin,
Vice President

Anthony Iovino,
Treasurer

Sarah Marshall,
Secretary

Elizabeth Bonis,
Admissions

Patty Garcia-Pedroso,
Fundraising

Terese Abbott,
*Chair, Education
Committee*

Fran Goodsell,
Public Member

Bonnie Banffy
Parent Representative

Barbara Deitz,
Parent Representative

To: The Board of Selectmen, Town of Kent
From: Kent Community Nursery School, Inc.
d/b/a Kent Education Center and Nursery School
Request for Funding for \$ 15,000 for 2016/2017

Kent Community Nursery School, Inc. (KCNS) opened its doors in September of 1968. The Kent Children's Center (KCC) has served the area since 1976. Both schools have brought the best developmental child care to the children of our community just one mile apart from each other, and 2015 brought about an exciting merger of the two programs (KECNS) that would beneficially serve the interests of the children ages 3-12, their families, and the community as a whole. KECNS, which provides both before and after school care as well as a nursery school, currently has 22 children enrolled for the 2015/2016 school year. Twenty one of these students are from the Town of Kent and one student resides in the Town of New Milford.

At KECNS, our mission is to provide the children of our community with a safe, caring environment for exploration and growth in a consistent teaching environment. Opportunities for learning and play at KECNS are combined daily with music, art, literature, and science and community awareness that extends beyond school through field trips and special program presentations. Examples of our special presentations and community involvement activities include weekly student volunteer visits from Marvelwood School, scheduled monthly visits from Ms. Sarah and Ms. Ellen from Kent Memorial Library, and yearly visits from local dentists and fire departments to promote dental and fire prevention and safety, respectively. The school employs qualified, professional instructors and takes advantage of various community resources to achieve its goals. In addition to our teachers, we also have consultants in the areas of education, early education, medical, dental and social services that work closely with the KECNS board of directors and teachers to make sure we are offering the best program possible to the children of our community.

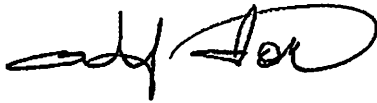
The preschool program offered at KECNS is designed to foster the social, emotional, intellectual and physical growth of each child, with the emphasis on the development of self-reliance in a group situation regardless of socio-economic status, race or learning needs. The daily schedule of the preschool program includes both free playtime and structured activities to stimulate the child's creative and cognitive capabilities through art, music, craft projects, puzzles and active games.

KECNS offers scholarship to all enrolled families. Parents can apply for scholarships during the application process. Scholarship is given at the discretion of the KECNS board. Currently, 10 of our 22 enrolled students are on scholarship at KECNS.

KECNS is striving to ensure our children's future success. We understand that it does take a village to raise our children and we want to be that VERY important meeting place that allows it all to happen. We ask for your continued support of the Kent Education Center and Nursery School as we work to continue to grow into that very important springboard for our community's children.

We thank you for your anticipated continued support.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Anthony Iovino', written in a cursive style.

Anthony Iovino
Treasurer
Kent Community Nursery School, Inc.

FEBRUARY 9, 2016

TOWN OF KENT

BOARD OF SELECTMAN

KNA - ACTIVE IN KENT FOR OVER 70 YEARS

SUPPORTS NM VNA, SALISBURY VNA, VNA NORTHWEST

81 KENT RESIDENTS SEEN

153 SKILLED NURSING VISITS

24 RESIDENTS SET UP WITH LIFELINE

10 MONTHLY BLOOD PRESSURE CLINICS,

2 FLU CLINICS FOR GENERAL PUBLIC,

1 FLU CLINIC AT KENT CENTER SCHOOL

1 FLU CLINIC AT TEMPLETON FARMS

11 KENT RESIDENTS NEEDED FINANCIAL ASSISTANCE FOR THE FLU VACCINE.

PATRICIA A. LAWRENCE RN, BSN

PRESIDENT

BOARD OF DIRECTORS, KNA



Kent Library Association

Officers

President
Kenneth Cooper
Vice President
Sharon Hartwick
Treasurer
Mark Sebetic
Secretary
Sandra Edelman

Board Members

Jim Blacketter
Janette Bornn
Michael Hallows
Eve Iselin
Michaela Lawrence
Carol Linn
Rudy Molho
Sharon Norton
Ruth O'Meara
Elizabeth Radday
Janet Rivkin
John Youngblood

Friends' Chair

Roz Molho

Staff

Library Director
Donna Miller

Directors of Children's Services

Sarah Marshall
Ellen Paul

Marketing & Special Events Director

Lucy C. Pierpont

Technical Services/Circulation Supervisor

Mary Ellen Casey

Library Assistant

Catherine Sweet
Abigail LaFontan

Administrative Secretary
Maria LaFontan

Bruce Adams, First Selectman
Town of Kent
P.O. Box 678
Kent, CT 06757

January 14, 2016

Dear Bruce and Selectmen,

The Kent Memorial Library respectfully requests a grant of \$113,000 from the 2016-2017 Town of Kent budget. This represents a \$25,000 increase in its Town appropriation from the 2015-16 grant of \$88,000. The Library Board realizes that this is a significant increase in funding from the Town but believes that it is necessary and justifiable to enable the library to continue serving the people of Kent.

For the last few years, the library has experienced a budgetary shortfall of about \$10,000 each year that was backfilled with emergency savings that are quickly being depleted. In addition, the library will experience a loss of over \$15,000/year in income in the future due to the cessation of the car raffle. This popular fundraiser, a very labor-intensive effort, has had a successful 7-year run. Unfortunately, the volunteer who ran the raffle is no longer able to do it, and there is no replacement manager. Fundraising efforts, such as the car raffle, that are dependent on volunteers and good weather are unreliable sources of funding.

Capital needs for aging buildings and equipment are another source of financial problems. Since 2013, the library has sustained more than \$74,433 in capital costs for building and equipment replacement. None of these costs were part of the town's capital plan and were covered by the operating budget. These expenses included \$30,000 to replace the 1922 roof and gutters, \$18,378 for a new boiler, \$21,187 for technology upgrades, and \$4,868 for a new firehouse furnace.

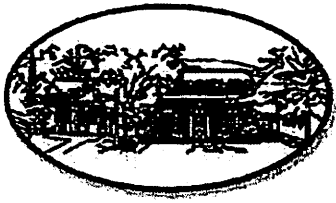
Selectmen have requested an expanded list of association library comparisons to Kent. The State Library has provided the most up-to-date figures. Attached are spreadsheets with NW corner association libraries and all 77 CT association libraries in comparison to Kent. There are qualifiers that must be noted when comparing town appropriations vs. income. An example is the Torrington Library, which has a small town appropriation, but a \$22 million endowment fund to supplement their income. Washington, Norfolk, Salisbury, Sharon and Litchfield all have much more substantial endowments to supplement their town appropriations than does Kent.

As a member of the Chamber of Commerce, the Library plays a role in the town's economic development, as a community business center and in attracting commerce. The annual town grant is greatly appreciated and is critical to our ability to continue operating as the town's public library. The increased funding that the library is requesting will enable it to remain an indispensable and dynamic part of the town of Kent.

Sincerely,
Donna Miller, Library Director

PO Box 127 Kent CT 06757

T: 860-927-3761 kentmemoriallibrary.org F: 860-927-1427



KENT MEMORIAL LIBRARY

Read. Learn. Imagine.

The Kent Memorial Library is busier than ever, with close to 45,000 people visiting the library in 2015! It is an important Main Street cultural institution in the social fabric of our unique community treasured by those who live here and visit. It provides essential services, along with the fire department, schools, the police and social services. **We help people and we save people money.**

- The library brings commerce to town with its summer-long book sales and acts as a town business center for small business people and telecommuters who use the public computers, Wi-Fi, copier and fax machines for business research and to help them find jobs. Over 8,300 people used computers and Wi-Fi last year!
- It promotes early childhood literacy and a love of reading and lifelong learning for multiple generations of families in Kent. It coordinates with the schools and nursery schools to provide curriculum support. Programs range from baby Rhythm and rhyme group, weekly story times, Lego club, summer library camp, magic shows and scavenger hunts, homework help, safesitter training for teens, Teen quiz night and dinner and a movie for teens. 7,367 people attended library programs in 2015! Over 3,600 of those attending were children and teens!
- It is a social place besides home, school or work where teens can hang out, the homeless in town find shelter and free resources, senior citizens and the residents of Morningstar can walk over and feel welcome, and where literacy volunteers meet with their clients. Parents of young children meet and socialize during programs or while their children play in the Junior Room. Others chat while reading the newspapers and magazines or using the computers. Appalachian Trail hikers use the public computers to connect with friends and family, and like to chat with others after solitary stretches on the trail. They use the public bathrooms and use the library as a source of information about where to find things they need in town.
- It is a technology center where those in town who cannot afford computers, internet connections, copiers and fax machines come to use

these resources for free. Free technology programs are offered on how to use iPhones, iPads, social media such as Facebook, online genealogy, and how to buy & sell on e-Bay sites.

- It is a cultural center with monthly art exhibits, book discussions, lectures, health and wellness programs, home repair and gardening programs, a chess club and a public bulletin board to find out about regional events and activities.
- Being a small library, belonging to a consortium is a benefit that gives us access to materials from libraries all over the state through interlibrary loan. We offer collections of children's books, the latest best sellers, and movies and books on CD are available for all ages. Over 31,700 items were borrowed last year! Borrowing saves people money.
- It's a fun and engaging place where volunteers enjoyed working over 5,000 volunteer hours in 2015!
- And last, but not least, the library provides public bathrooms 6 days a week to anyone.
- The library adds to the quality of life in Kent and reflects the values of families/children/seniors/and community and it gives so much back to our town!
-

HISTORICAL GROWTH OF THE LIBRARY in both buildings & services.

Kent Library Association, Inc. was incorporated in 1915. The building officially opened in 1922, an addition was built in 1958, with another addition in 1994. The firehouse/extension was built in 1952, owned by the library but leased to Kent Volunteer Fire Dept. until 2009, when they moved to a new building. We've gone from:

1922 2,600 books people borrowed about 4,000 items annually

2015 29,795 books people borrowed 31,702 items, ***we now offer public computers, Wi-Fi, copier, fax, technology libraries never had before the 1980's.**

An investment of an additional \$25,000 per year ÷ 2,910 population of Kent = \$8.59 per year per capita ÷ 52 weeks = 16¢ per week per capita investment in the library. (Less than a cup of coffee).

Kent Library Association
Statement of Operating Revenues and Expenses
Five years ended December 31, 2015
Budget for year ending December 31, 2015

	2011		2012		2013		2014		2015	
	2011		2012		2013		2014		2015	
	Actual	Pct	Actual	Pct	Actual	Pct	Actual	Pct	Actual	Pct
Revenue										
Town of Kent	\$ 79,400	28%	\$ 80,000	26%	\$ 80,500	25%	\$ 82,500	26%	\$ 86,000	26%
Town of Kent Book Sale Tarps Contribution			4,000	1%						
State of CT	1,777	1%	1,671	1%	1,649	1%	1,865	1%	1,633	0%
Fundraising, net of cost of raffle car	170,804	61%	192,162	63%	215,348	66%	202,830	63%	196,516	59%
Grants	1,203	0%	-	0%	-	0%	-		15,300	5%
Donations (restricted and unrestricted)	3,456	1%	5,005	2%	2,920	1%	2,729	1%	10,786	3%
Fees and charges	3,765	1%	3,899	1%	2,408	1%	8,697	3%	3,289	1%
Interest and other income	2,630	1%	920	0%	130	0%	254	0%	15	0%
Endowment transfer	16,123	6%	18,480	6%	21,000	6%	21,300	7%	19,481	6%
Total income	279,158	100%	306,137	100%	323,955	100%	320,174	100%	333,020	100%
Less: other fundraising costs	(19,594)		(39,235)		(49,936)		(23,336)		(21,879)	
Net revenue	259,564		266,902		274,018		296,839		311,142	
Expense										
<u>Operating Expenses</u>										
Personnel	162,614	64%	163,075	64%	185,988	68%	178,924	66%	194,070	61%
Technology	17,494	7%	18,013	7%	19,094	7%	19,574	7%	41,539	13%
Materials and supplies	26,948	11%	24,912	10%	22,866	8%	23,704	9%	24,628	8%
Programs	3,735	1%	2,880	1%	4,463	2%	2,112	1%	7	0%
Administrative	12,249	5%	13,167	5%	12,261	4%	14,377	5%	14,569	5%
Maintenance and repairs	9,312	4%	13,973	5%	9,612	3%	8,103	3%	21,826	7%
Utilities	18,348	7%	16,681	6%	16,239	6%	16,888	6%	16,406	5%
Firehouse expenses	2,918	1%	3,933	2%	4,259	2%	5,478	2%	5,474	2%
Other	-		-		-		-		-	
Total operating expenses	253,617	100%	256,634	100%	274,781	100%	269,160	100%	318,620	100%
<u>Non-operating & Capital Expenses-</u>	-		10,107		31,760		18,020		26,055	
\$21,187 computer upgrades, \$4868 furnace										
Excess of revenues over expenses	\$ 5,947		\$ 161		\$ (32,522)		\$ 9,658		\$ (33,533)	

KENT MEMORIAL LIBRARY				
CAPITAL EXPENSES AND REPAIRS June 2013-present				
6/14/13	Fenyas Plumbing	Replace A/C condensate pump, flood cleanup	\$ 825.00	
7/15/13	Cottonwood Construction	Replaced split rail fence behind library		pro bono, Rick Vizari
11/1/13	Cornerstone Restoration, Inc.	Replaced 1922 roof, dormers & gutters	\$ 30,000.00	
6/5/14	Fenyas Plumbing	Replaced bathroom drain trap/pipe	\$ 199.05	
6/5/14	Bantam Fuel	A/C leaking, clean & replace filters	\$ 230.44	
6/10/14	Bantam Fuel	Clean A/C coils & part for A/C pump	\$ 182.47	Town's FY:
6/30/14	Bantam Fuel	Clean A/C coils again, still leaking	\$ 120.03	7/1/14-6/30/15
7/10/14	Cottonwood Construction	Replaced vandalized firehouse door	\$ 275.00	materials cost, labor pro bono 275.00
8/4/14	Fenyas Plumbing	Replaced adult public toilet	\$ 595.00	595.00
10/10/14	William Perotti & Sons, Inc.	Replaced library boiler & air intake	\$ 18,378.00	18,378.00
10/20/14	Sawing High Climbers, LLC	Cut down dead tree on property		\$200 pro bono, Russell Plumb
2/17/15	B.L. Gleason & Son	New cabling for computer network		\$200 pro bono, John Gleason
2/27/15	Yucatech, Inc.	Replace computer network	\$ 21,187.00	21,187.00
8/31/15	William Perotti & Sons, Inc.	Replace firehouse furnace	\$ 4,868.00	
10/26/15	Palindrome Design Co.	Replaced Library sign on front patio		Board member, Sandra Edelman, & Burton Visotzky donated cost \$1,547 40,435.00
		TOTAL	\$ 76,859.99	
Will need more technology upgrades-all printers and the photocopier are old and will need replacement				
Library front entrance and building trim needs scraping & painting			\$1,500.00	estimated cost
Public photocopier needs replacement			\$6,500.00	estimated cost
In 2014/15 we submitted a \$100,000 STEAP grant to renovate the old firehouse, but did not get it, resubmitted for 2016				

Kent Memorial Library 2015

DO YOU KNOW THAT IN 2015...

Serving the entire community and beyond:

44,872 people visited the library.
7,367 people attended programs sponsored by the library.
987 Kent adults had a library card.
3,670 adults attended library programs.
506 people attended off-site library sponsored programs.
Adults borrowed 9,918 books.
Adults borrowed 1,443 audiobooks.
Adults borrowed 3,661 DVDs.

Interlibrary Loan:

KML loaned 2,038 items to other libraries.
KML borrowed 1,630 items from other libraries for our users.

Serving children, teens & families:

236 Kent children had a library card.
3,697 children & teens attended library programs.
Staff did 49 outreach programs at Kent nursery schools.
506 children attended nursery school programs given by KML.
Children borrowed 9,131 books.
Teens borrowed 948 books.
Children & teens borrowed 518 audiobooks.
Children & teens borrowed 3,250 DVDs.

Serving technology / digital / business needs:

8,366+ people used the computers and printers.
Wi-Fi Internet access is heavily used throughout the library.
We provide public copier & Fax services which are used daily.
565 downloadable e-books were borrowed.
589 downloadable audiobooks were borrowed.
The library's website was visited 16,276 times.
1,139 people received our Constant Contact e-mail news.
93 people subscribed to the Wowbrary e-mail new books alert.

Getting the community involved:

5,189+ hours were volunteered to help KML with fundraising, etc.
265 people were members of the Kent Library Association.



KENT MEMORIAL LIBRARY

Read. Learn. Imagine.

FACT SHEET, February 2016

Population of Kent: 2,951 (2014)

Resident library card holders: 1,227

Annual visits to the library in 2015: 44,872 people came through the door

Annual circulation (2015): There were 31,702 items checked out of the library

Program attendance (2015): 7,367 people attended library programs

Public computer use (2015): More than 8,366 people used library computers and Wi-Fi

The Library is not a town department. It is a private library association 501(c) 3 non-profit, incorporated in 1915. The Board consists of a minimum of 12 directors (16 in 2016).

Members of Kent Library Association, Inc. (2015): 265 members

The Friends of the Library is not incorporated, but members are association volunteers

Member of the **Bibliomation library consortium: 59 public libraries + 20 school libraries**

Library Building: 9,894 sf Old firehouse/library extension: 3,836 sf

Staff: 1 FT (Director), 7 PT, plus Book Sale Manager (PT, Seasonal)

Annual budget (2016): \$291,852

Grants (2015): The Library received \$19,000 in grants

Items in the collection (2015): 29,795

Hours open per week: 43.5 (2,262 hours open annually)

Computers for public use: 10 Computers for staff use: 7

Wi-Fi Internet access is available throughout the building and on the patio

Volunteers (2015): more than 5,000 hours were volunteered to help KML with fundraising

Historical: Kent Library Association, Inc. was incorporated in 1915. The building officially opened on March 25, 1922. An addition was built in 1958, with another addition in 1994. The firehouse/extension was built in 1952, owned by the Library but leased to Kent Volunteer Fire Dept. until 2009, when the Fire Dept. moved to a new building.

1922 2,600 books circulated about 4,000 items annually

1958 8,000 books circulated 19,333 items

2015 29,795 books circulated 31,702 items, offer public computers, Wi-Fi, copy & Fax



KENT MEMORIAL LIBRARY

Read. Learn. Imagine.

Fundraising is to supplement the budget, not to replace it.

If Funding Passes

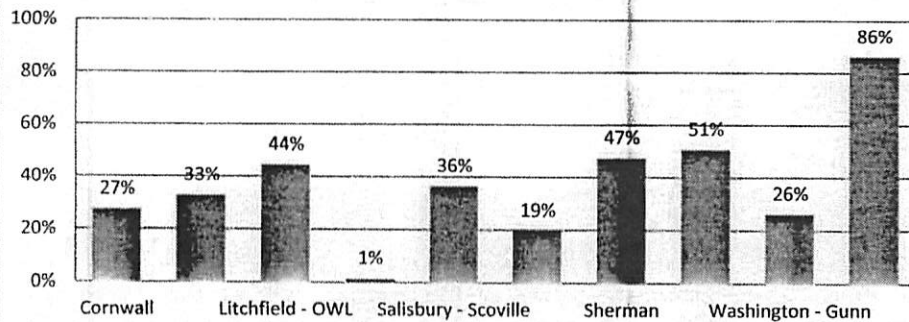
- Library will remain open 43.5 hours per week
- Existing level of programming for children, teens and adults will continue
- Existing level of new books and materials will continue
- Maintain access to public computers and wireless Internet
- Maintain access to public copier and fax machine
- Maintain access to public bathrooms on Main Street
- Repair and maintain our historic building

If Funding is Denied

- Cut hours to the bone –negative local economic impact because staff who work at the library may be forced to seek other employment
- Extensively cut programs for children, teens and adults—including Story Time for children and Homework Help
- Cut new materials including children’s books, audiobooks and DVDs for all ages
- Cut access to public computers and wireless Internet
- Cut access to public copier and fax machine
- Cut access to public bathrooms on Main Street
- No repairs or maintenance of our historic building

TOWN	POPULATION OF SERVICE AREA 2013	AENGLC WEALTH RANK 2014	TOWN TAX LIBRARY APPROPRIATION 2013/2014	% OF LIBRARY'S TOTAL OPERATING INCOME	TOWN TAX LIBRARY APPROPRIATION PER CAPITA	LIBRARY APPROPRIATION AS % OF TOTAL TOWN REVENUES 2012	INCOME FROM STATE FUNDS	INCOME FROM FEDERAL FUNDS	OTHER INCOME			TOTAL OPERATING INCOME	TOTAL OPERATING INCOME PER CAPITA	INCOME FOR CAPITAL EXPENDITURES	TOTAL LIBRARY INCOME
									INCOME GIFTS & FUND RAISING	INCOME FROM ENDOWMENT/ INVESTMENTS	% OF TOTAL OPERATING INCOME				
STATEWIDE AVERAGE	21,637			86.1%	\$45.78	1.24%					\$0		\$53.18		
LIBRARIES MEDIAN	13,129	83	\$455,425	92.1%	\$36.72	1.04%	\$2,699	\$0	\$15,453	\$5,705	\$0	\$536,970	\$42.42	\$0	\$577,841
STATEWIDE TOTAL	3,596,677		\$164,648,780				\$1,365,571	\$186,586	\$11,601,728	\$8,384,697		\$191,277,748		\$15,399,614	\$206,677,362
LIBRARIES REPORTING	167	183	180	180	180	180	180	180	180	180	180	180	180	180	180
Cornwall	1,398	14	\$39,000	27%	\$27.90	0.56%	\$1,204	\$0	\$82,727	\$1,560	1.1%	\$142,813	\$102.16	\$0	\$142,813
Kent	2,910	24	\$84,000	33%	\$28.87	0.77%	\$1,633	\$0	\$167,421	\$418	0.2%	\$256,761	\$88.23	\$0	\$256,761
Litchfield - OWL	8,264	48	\$334,000	44%	\$40.42	1.16%	\$12,645	\$0	\$264,072	\$113,527	15.1%	\$751,108	\$90.89	\$25,000	\$776,108
Norfolk	1,655	28	\$5,000	1%	\$3.02	0.07%	\$2,187	\$0	\$80,471	\$318,808	77.2%	\$413,112	\$249.61	\$538,735	\$951,847
Salisbury - Scoville	3,665	9	\$171,458	36%	\$46.78	1.27%	\$2,348	\$0	\$166,516	\$125,069	26.5%	\$472,163	\$128.83	\$246,850	\$719,013
Sharon - Hotchkiss	2,725	13	\$55,000	19%	\$20.18	0.52%	\$1,294	\$0	\$175,252	\$48,845	17.3%	\$282,218	\$103.57	\$21,500	\$303,718
Sherman	3,671	21	\$125,000	47%	\$34.05	0.90%	\$1,470	\$0	\$135,170	\$0	0.0%	\$264,449	\$72.04	\$0	\$264,449
Warren	1,427	11	\$27,000	51%	\$18.92	0.55%	\$1,170	\$0	\$24,314	\$203	0.4%	\$53,375	\$37.40	\$0	\$53,375
Washington - Gunn	3,487	10	\$155,000	26%	\$44.45	0.99%	\$3,210	\$0	\$279,147	\$122,187	20.5%	\$594,846	\$170.59	\$0	\$594,846
Statewide Average	21,637			86%	\$45.78	1.24%					\$0		\$53.18		

Library's Municipal Appropriation as a % of Total Operating Income, FY2015



KENT VOLUNTEER FIRE DEPARTMENT INC.

2016 BUDGET

	2016 Budget	2015 Year to 12/31/15	2015 <u>Budget</u>	2014 Actual
REVENUES				
5000-03 Ambulance Billing Collections	\$ 1,000.00	\$ 999.15	\$ 2,500.00	\$ 1,322.04
5001-01 Contributions	\$ 25,000.00	\$ 26,389.12	\$ 25,000.00	\$ 35,431.25
5000-02 Grants (Kent, State & Federal)	\$ 84,000.00	\$ 80,750.00	\$ 84,000.00	\$ 77,500.00
5000-05 Special Event Net Income	\$ 50,000.00	\$ 44,175.85	\$ 50,000.00	\$ 50,715.58
5000-04 Ambulance Services	\$ 185,000.00	\$ 218,430.35	\$ 222,800.00	\$ 232,755.02
5000-06 Other Income	\$ 1,000.00	\$ 6,173.59	\$ 2,000.00	\$ 152,490.48
2014 Rollover from Checking Acct. & Paypal			\$ 76,441.45	
TOTAL REVENUE	\$ 346,000.00	\$ 376,918.06	<u>\$ 462,741.45</u>	\$ 550,214.37
OPERATING EXPENSES				
6000-01 Fire Fighting Supplies	\$ 2,000.00	\$ 1,849.25	\$ 4,000.00	\$ 2,424.15
6000-02 Equipment & Vehicle Maintenance	\$ 55,000.00	\$ 58,575.50	\$ 60,000.00	\$ 58,809.62
6000-03 Members, Training & Education	\$ 9,000.00	\$ 4,051.05	\$ 10,000.00	\$ 19,506.28
6000-04 Members Stipen	\$ 87,600.00	\$ 100,105.00	\$ 96,000.00	\$ 106,868.70
6000-05 Members, recruitment & retention	\$ 8,000.00	\$ 9,657.39	\$ 9,000.00	\$ 18,352.70
6000-06 Communications Supplies & Maint	\$ 3,000.00	\$ 3,300.44	\$ 5,000.00	\$ 3,347.22
6000-07 Medical Supplies	\$ 9,000.00	\$ 7,463.66	\$ 12,000.00	\$ 11,289.44
6000-08 Insurance	\$ 40,000.00	\$ 39,376.00	\$ 45,000.00	\$ 43,447.00
6000-09 Building & Grounds Maintenance	\$ 13,000.00	\$ 16,936.22	\$ 16,000.00	\$ 16,751.15
6000-10 Utilities	\$ 40,000.00	\$ 42,506.39	\$ 50,841.45	\$ 53,186.05
6000-11 Office Expenses	\$ 3,000.00	\$ 2,415.14	\$ 4,000.00	\$ 3,488.56
6000-12 Computer Software & Technology	\$ 11,000.00	\$ 12,062.98	\$ 12,000.00	\$ 8,471.51
6000-13 Accounting & legal	\$ 12,000.00	\$ 11,608.85	\$ 12,000.00	\$ 11,542.75
6000-14 Ambulance billing & Medic expense	\$ 32,000.00	\$ 23,062.81	\$ 30,000.00	\$ 29,823.23
6000-15 Vehicle Fuel	\$ 7,500.00	\$ 9,785.31	\$ 9,000.00	\$ 8,511.18
6000-16 Other Expenses	\$ 1,500.00	\$ 2,155.49	\$ 2,000.00	\$ 1,640.08

	2016 Budget	2015 Year to 12/31/15	2015 <u>Budget</u>	2014 Actual
CAPITAL EXPENSES				
8000-01 Fire Rescue Vehicles			\$ 3,000.00	
8000-02 Communications Equipment	\$ 7,000.00	\$ 6,970.00	\$ 5,500.00	\$ 9,034.14
8000-03 Turnout Gear & PPE	\$ 7,500.00	\$ 8,908.47	\$ 6,000.00	\$ 63,043.45
8000-04 Fire Equipment	\$ 7,500.00	\$ 14,635.50	\$ 18,900.00	\$ 3,693.89
8000-07 Medical Equipment	\$ 15,000.00		\$ 10,000.00	\$ 215.86
8000-08 Repayment of Ambulance Loan	\$ 28,000.00	\$ 30,136.92	\$ 28,000.00	\$ 27,625.51
Ambulance Repair			\$ 10,000.00	
<u>TOTAL EXPENSES</u>	\$ 398,600.00	\$ 405,562.37	\$ <u>458,241.45</u>	\$ 501,072.47
<u>NET REVENUE LESS OPERATING EXPENSES</u>	\$ (52,600.00)	\$ (28,644.31)	\$ <u>4,500.00</u>	\$ 49,141.90

NOTES

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