



Board of Selectmen  
Special Meeting

March 15, 2022  
1:30 P.M.

*The minutes reflect motions and a summary of the discussion. Refer to the attached link for the recording of this meeting.*

<https://www.youtube.com/watch?v=S1P0biD-gNA>

Present: Jean Speck, Rufus deRham and Glenn Sanchez.

Also, present: Darlene Brady, Karen Chase, Melissa Cherniske, Debbie Devaux, Bonnie Donzella, Josie Donzella, Jen Dubray, Therese Duncan, Donna Hayes, Barbara Herbst, James Hurlbut, Rick Osborne, Wes Wyrick and Lynn Worthington.

**Call to order:**

Jean Speck called the meeting to order at 1:34 p.m.

**FY 2022/2023 Operating Budget:**

Jean Speck:

- We have an updated budget that was sent out by Barbara based on the requests that we, the board of selectmen made.
- We just need to review that and really come to a decision point today.

Assessor's office:

- Jen and I had a long conversation yesterday and currently her hours are budgeted at 15 hours per week.
- She has requested an increase to 17 hours per week plus the across-the-board increase.
- Data processing that number was \$18,310 but Jen would like to pull out that parcel camera feature that she originally was going to have added at \$1,155 so it reduced by \$1,155

Highway Union employees:

Jean Speck:

- I was contacted by Mike Sivick, the union steward.
- There was an article in the Waterbury republican this weekend.

- He was reaching out to say, they were somewhat disappointed that there wasn't consideration for the union employees to receive the proposed 4%.
- They are under a union contract that guarantees an increase every year.
- It's a tough decision because everybody works hard.
- These guys have worked incredibly hard.
- They've had to do some serious shifting during the pandemic.
- I think that it's something that we should at least have a conversation about and consider an alternate way to do this in the form of a bonus.
- Because my understanding is if we change the increase, we would have to open the contract back up.

Barbara Herbst:

- The contract and the pension amount that the teamster's folks get:
  - Their pension amount is based on a flat fee.
  - It's not based on their wages.
- Town hall employees get a 7% contribution of their gross wages towards their pension.
- If you applied that same math to the highway union employees, three or four of them get 11.4%, one of them gets 10.8% and one of them gets 13.1% contributions of their hourly wages.
- There's no parody there.
- As well as the fact that the union pension increases every year.
- Their wages may only go up to two and a half percent but their pension contributions are going up triple that, quadruple that.

Rufus deRham:

- We stick to the contract.

Donna Hayes:

- Wouldn't any an increase open the contract?

Jean Speck:

- So that's the question to ask before we do anything.

Donna Hayes:

- If you're going to increase their salaries to 4%, are you going to increase our pension contributions to 11%?

Barbara Herbst:

- The contract union employees, get a flat contribution it's the same regardless of what their pay and what their statuses.
- If you apply the same math to their contribution that you apply to the town hall employees then some employees of the highway department actually get an 11.4% contribution of their gross wages another one gets 10.8% another one gets 13.1% because their wages are different.

- The contribution isn't different but their wages are different.
- Whereas the town hall employees get a 7% on their gross wages period.

Jean Speck made a motion to direct the treasurer to update the budget to reflect \$47,172.36 on line 87 and update the figure on line 98 to \$17,154. Rufus deRham seconded the motion and the motion carried.

Barbara Herbst:

- I do have that change for the 4% for the Union employees.
- If you increase their wages by 4% instead of 2.5%, collectively added together the change is going to be an additional \$6,785.

Jean Speck:

- The other way to do it would be in the form of a one-time bonus.

Rufus deRham:

- Which wouldn't open up the contract?

Jean Speck:

- Right.
- About Donna's comment about the pension, Barbara can you talk to us about the pension for the non-union employees, how many we have?

Barbara Herbst:

- There are 7 people that qualify.
- For those six people, the total cost to the town is \$29,909 (5).
- The total cost for the town, just for the DPW employees is \$46,550 (6).
- That's five vs six.

Jean Speck:

- Talking with the union, the pension wasn't part of the discussion.
- When we're in negotiations it's usually primarily about the pay increase.
- What does that bring that that contribution to let's say on average for the five employees.

Barbara Herbst:

- Union employees, have a flat amount that gets contributed for them it doesn't change, regardless of what their salary is.
- As long as they work 40 hours a week.
- \$3.73 cents an hour, \$7,758.40 per year per employee.
- Town Hall employees receive 7% of their gross pay.

Rufus deRham:

- Seems to me the DPW guys are getting double into their pension.
- Most people in the town hall are not getting anywhere near that.

Barbara Herbst:

- That's correct.

Rufus deRham:

- We don't want to open up the contract.

Jean Speck:

- So, you know it's tough for me, in my mind, because the cost of living continues to skyrocket.
- They didn't know this, a year ago.
- This is very, very different climate.
- With the union contract once you open up the contract you open up the contract.
- Which means you potentially open it up all of the stipulations of the contract.

Barbara Herbst:

- It includes six employees that are highway and then one part time person that that position hasn't been filled.
- Rick's salary has its own line and it's above that.

Jean Speck:

- Are you open to the idea of taking that \$6,785 and you divide it by six that comes to \$1,130.
- It's \$1,130 so that would be the average 4% increase for each employee for the DPW.
- And we could look at proposing \$1,100, make sure it's applicable to all six, a one-time bonus for the union employees.

Rufus deRham:

- I do not want to open the contract.

Jean Speck:

- My sense is that this is fair.
- Where would be the appropriate place in the budget if we wanted to do a one-time bonus.

Barbara Herbst:

- It's going to be taxable, so wages.

Glenn Sanchez:

- We don't want to mess up the contract.
- We've been dealing with numbers for a long time now.
- I am not ready to move on this.

Rufus deRham made a motion that we had \$6,785 to line 271 Highway Department salaries. in anticipation of a bonus scheme. Jean speck seconded the motion.

Glenn Sanchez:

- I just feel uncomfortable with this, I just need to wait on bonuses, is that not something that we do very often?
- I'm just learning about the contracts right now.

Rufus deRham:

- But this just gives us the option to give a bonus if we want to.
- We would not open up the contract.

Joyce Kearns:

- Did you confirm that a bonus would not open the contract?

Jean Speck:

- We are trying to get in touch with Bill Petrino, the Union representative.

Rufus deRham:

- They're making more money than some of the folks in the town hall.
- I'm against opening the contract.
- Do you want to leave it alone?

Jean Speck called for the vote.

Barbara Herbst:

- I just want to point out that I just did a quick Google search on whether granting bonuses to union employees is acceptable and it just says that you really can't do it without negotiating with the Union.

Jean Speck:

- Rufus would rescind your motion?
- I would rather rescind it then vote on it.

Rufus deRham made a motion to rescind my motion. Jean Speck seconded the motion and the motion carried.

Jean Speck:

- Barbara, do you have any wrap up for budget.
- As far as recommendations.
- You are our fiscal leader.
- I'm just looking for any comments that you might have for us as we try to get this buttoned up and moved on to the board of finance.

Barbara Herbst:

- Not at this time.

Rufus deRham:

- I think what we're supposed to do is be comfortable with our budget.
- Board of finance can do a couple things:
  - Say no it's too much
  - Say it's not enough.

Glenn Sanchez:

- KCS ball fields
  - They had originally asked for \$30,000
  - We reduced it to and \$25,000
  - After the meeting I went to the field, just to take a look at it and see what kind of shape it was in.
  - I don't think it needs that much work, so much as we thought.
  - I would like to consider \$20,000.
- The raising of the pay raises for those who hired last year.
  - I think we definitely talked about that and came at the end of an hour talking about salaries.
  - It was said, it was complicated that there was some work involved in figuring that out.
  - But I do want us to come to a resolution.

Donna Hayes:

- Are you paying them for future or are you paying them for past performance?
- The Board of Selectmen have never clarified the annual increases.

Jean Speck:

- They are getting increase because of past performance.
- Because you're anticipating something in the next year.
- It's not a performance-based raise.
- Performance based race based on goals and objectives and an evaluation.
- Really, what we're talking about this 4% is our version of cost of living.

Donna Hayes:

- During the hiring process with the new Park and Rec Director, it was said he would not be getting an increase for the first year.

Jean Speck:

- I know they said stuff in executive session.

Donna Hayes:

- Lynn Harrington confirmed at a BoS meeting that it was said and agreed upon that the new director would not get a raise until one-year.

- The BoS made a motion to give a 4% across the board increase because it was too complicated not too.

Jean speck:

- So, if that was said, I missed it, I didn't hear when she said that.
- So, if that's what was said, why we have any more conversation?

Barbara Herbst:

- I concur with Donna, however, at the last budget meeting on Friday, the four-hour marathon, I believe that, at that time Lynn suggested that he get a raise on January 1, that would one year.

Jean Speck made a motion to direct the treasure to adjust line 324 to reflect the January 1<sup>st</sup> the agreement made with parking made by Park and Rec upon hiring the Park and Rec Director.

Jean took back the motion prior to anyone seconded the motion.

Rufus deRham made a motion to direct Barbara to change line 324, Park and Rec Director salary to reflect honoring the one year flat salary, as agreed upon hiring process with a 4% increase which won't begin until January 1, 2023.

Barbara Herbst:

- Yes, I just Jared happens to be upstairs so I just did verify with him that that was his understanding when he was hired that he would get a raise on January 31<sup>st</sup> which would mark a one-year anniversary for him.

Jean Speck seconded the motion and the motion carried.

Jean Speck:

- Best case scenario, the subcommittee will make a recommendation to the BoS for a Social Service Director this Thursday.

Rufus deRham:

- Best case scenarios, we are going to make a recommendation.
- The motion to hire to do that will reflect a salary based on 32 hours a week at \$30 per hour.
- And then that would remain from whatever day one, is for a year and then they would get a 4% increase.

Rufus deRham made a motion to direct Barber to adjust line 303 Administrator Social Services to reflect a salary of \$30 per hour for 32 hours per week to remain for the one year from the day of hire with a 4% increase upon one-year anniversary date of hire.

Jean Speck seconded the motion.

Barbara Herbst:

- I have a question on that though you haven't hired someone or you have someone you're ready to hire.

Rufus deRham:

- There will be a recommendation on Thursday.

Barbara Herbst:

- I can't really change it until I know what day this person gets tired, so I know how to calculate the change.
- What is currently in the budget is \$30 an hour for 32 hours.
- I just do it for three months of the fiscal year to last three months of the next fiscal year.

Jean Speck called for the vote. All three voted yes and the motion carried.

Jean Speck:

- Assistant Tax Collector is another one.

Debbie Devaux:

- She is eligible for a \$1 per hour increase with successful completion of courses, so how do you figure 4%
- When you're measuring those dollars that are coming up it is problem for Barbara.
- She was hired in April, so this situation does not apply.

Jen Dubray:

- Reviewed the assistant's salary calculation.
- Based on passing courses.
- No percentage increase was calculated.

Barbara Herbst:

- No and that 4% math calculation was not provided to me, so I had no way to know that.

Jen Dubray:

- One assistant \$26 an hour for 10 hours a week
- One assistant at \$34 per hour for 7 hours a week.
- Requested the 7 hours a week be made salary.

Barbara Herbst:

- I'm not doing the math in real time here for that Jennifer needs to come up and talk to me, so I can put the calculation and properly in my spreadsheet.



Jean Speck:

- We discussed keeping the hourly employees on as an hourly part time.
- We've been going all along with 4% increase for everybody across-the-board.
- What Jen is pitching is a 25% increase for one employee.

Barbara Herbst:

- Just to add some clarification here the Connecticut minimum wage changes in August, so the registrar's had to have that kind of a bump to bring those particular classifications, in line with Connecticut minimum wage.

Jean Speck:

- What are we doing with assistant assessor request?
- From a fairness standpoint, I think that we should have it follow that 4%.

Rufus deRham:

- I thought you wanted him to have more hours.

Jen Dubray:

- I wanted him to have more hours.
- I wanted him to have the freedom to work remotely.
- And I honestly thought the budget reflected my request, Jamie at \$26 and Jimmy at \$34.

Jean Speck:

- I agree that we need to take a big look at that management review and salary adjustments.
- Because we've gone for a long time, without new employees so we now have new employees coming in and folks retiring.
- So, it's going to continue to be this road, but if we're being equitable and we're looking at it the same way across-the-board, we need to keep the across-the-board.

Rufus deRham:

- That should be cost of living.
- You know, again, I think we have not been equitably at skill sets across-the-board.

Jean Speck:

- I just don't want to lose focus on if we're doing 4%, then we should be doing 4%.
- Not saying that we're not going to address the inequities.

Jean Speck made a motion to instruct the treasurer to adjust the hourly rate for the second assistant assessor to \$28.28 to reflect the 4% increase across-the-board. Glenn Sanchez seconded the motion.

Rufus deRham:

- But if Jimmy wanted to work more hours.
- I would say we keep that line right where it is.

Joyce Kearns:

- There is no procedure to request additional hours.
- You are creating more inequities by entertaining a request for additional hours without an approved procedure.

Jean Speck:

- We were done with the additional hour requests a couple of workshops ago.

Jen Dubray:

- I don't think Jimmy fall within the 4% across-the-board.
- I feel he should be given the opportunity for a review.

Jean Speck:

- I don't disagree with you.
- Multiple departments submitted changes that are different than the 4%.
- We made a decision at the last workshop to go with 4% across-the-board, accept the treasurer.
- No, she received the 4% and additional hours.

Rufus deRham:

- The treasurer and treasurer's assistant both got additional hours.
- There is the possibility of increased hours for one Jen's two employees, which is what was in her original budget proposal.

Jen Dubray:

- No, it wasn't in the original proposal.
- I proposed he be made salary.

Jean Speck:

- We talked about that.
- My comment was that I don't think we should be changing hourly employees to part time salary, please, this is it's a rabbit hole that we've been going down for years, and you shouldn't go down.

Rufus deRham:

- No, we didn't.

Jean Speck:

- We have two choices, the conversation was 4% and we just spend all that time talking about the Union people and the 4%.

- So, we undo all that work and open to everything back up pull out everybody's proposal but everything was based on this conversation before percent across the board.

Jean Speck called for a vote. Jean Speck and Glenn Sanchez voted yes. Rufus deRham opposed. The motion carried.

Jean Speck:

- I completely agree that we've got to get in the weeds with looking at the salaries.
- We have a lot of comps from all over the state industry wide.

Glenn Sanchez:

- EMS staffing, last year's budget.
- We were talking about how much they need this year.
- That is a very large number.
- I think the biggest increase in actual dollars.
- Is there any way to go slightly lower?
- Next year if we run out of money again, we can, maybe do a transfer all the things we talked about but this to be a little too much.
- We have to give this budget to the board of finance and we talked about the future business model.
- I just want to be able to give board of finance a document that we really feel strongly about.
- It might be a little too much, did we think that's too much?

Rufus deRham

- It was a little more than the bottom line \$224,000.
- The \$250,000 I was thinking because I think the town may be looking at much higher costs in a year or so.
- I'd go to \$225,000.

Jean Speck

- I'd rather leave it at \$250,000 and give it to the board of finance.
- So, if we need to, we have somewhere to go.
- If we bring it down to a very, very, very tricky number that's been really, really hard.
- I think it's unfortunately that's going to be low but I am in agreement with the necessity.

Rufus deRham:

- I'm all for the ambulance.
- I was thirty years as an EMT.

Glenn Sanchez:

- Civil Preparedness.

- These are the numbers that you had, I want to make sure that we're comfortable with this.
- As well this came up at the end of the last meeting.
- At the last meeting we agree at \$30,000.
- I suggested \$15,000.
- I took out stipends and this Veocci contract \$7,000 I just took that out just in my head and said \$15,000 but we went to \$30,000.
- And there's two questions I have the first one is this contract was this part of civil preparedness this year?

Jean Speck:

- Yes.

Glenn Sanchez:

- So, for the last two years, so it's (Veocci) more than current budget.

Jean Speck:

- It was paid for by FEMA.

Glenn Sanchez:

- And secondly stipends, it says \$50,000

Jean Speck:

- Right, we took that out, that was part of the motion, the \$30,000 does not included the stipends.

Glenn Sanchez:

- My question is again what exactly are we spending.

Rufus deRham:

- Well, my thinking was pretty much everything above the \$22,000.
- Some money towards doing the plans.
- Starting from plans: LEOP and some of these things.
- From my understanding from what Eric was saying, you get your money back for updating the plans.

Jean Speck:

- \$5,000 for updating LEOP.
- We're going to be paying David and Eric to create it and, from what I understand there are modules within Veocci that help them develop the plan and so that's another benefit of using that software.
- There are also other solutions that can be had for other departments like they can do some forms, some online forms.
- So, we may be able to actually start up that software in other places where we wouldn't have to pay for another solution.

- If we were doing the transfer station online forms, they can do an online form or transportation permitting so we wouldn't actually be going out and buying another tool to do online transfer station permits.

Donna Hayes:

- When did all that happened?
- When was it decided that we agreed to pay them to write the plans and where's that money coming from?

Jean Speck:

- I said, when Eric and David pitched this that they were going to get paid to write it.
- They pitched that, that would have to all be figured out.
- I'm just the messenger, I'm telling you where we started.
- I didn't use the word salary.

Rufus deRham:

- Well, I would like to do that, I would like to find out.
- In my mind this is covering supplies, some of the other stuff radios, training, CERT equipment, all that.
- In my head there's no buddy getting paid anything.
- But there is some money available in case we have to pay a person outside.

Jean Speck:

- Okay, I'm just trying, I didn't give you an answer I'm just telling you what they pitch and you asked me who would who would be getting paid and what they pitched was to have them write the LEOP, the pandemic insert, the COOP and the cyber plan.
- But David is gone. It's just Eric.
- None of that has been decided, no decisions have been made, it's all always been up there out in the air of how these things are going to get completed.

Donna Hayes:

- What I'm hearing from Rufus is we're going to go outside.
- Jean just said we aren't.

Jean Speck:

- No, I said that they pitch it back in whenever.

Rufus deRham:

- In my head, I think we need to see if there's anybody who can do it, a volunteer maybe that's the best choice with the town.
- If that doesn't work, I talked to some other towns who have had people who retired from the state come in as a consultant or an advisor help them do that as a one-time deal.

- When I put money out, it was to get the office there and have some money available in case would be to spend it but to take stipends off the table until we spelled out what that really.

Donna Hayes:

- Is there any way that this can split just like our departments?
- If you're going to make this a department of the town, it should be set-up with reporting responsibilities of the money that they spend.

Jean Speck:

- They do that now and in the budget that they submitted they did break out everything.
- We had talked about adding those lines and just like every other department.
- Does the board of selectmen have to make a motion to request that the board of finance to add lines to the Civil preparedness budget, section in detail, as they basically outlined it in their budget proposal?

Barbara Herbst:

- The general ledger is under the purview of the board of finance, if you want to change line numbers add line numbers, move line numbers around board of finance has to sign off.

Jean Speck:

- I did ask at the last workshop about this, so what is the best way to request that, from a board of finance to me give them an example of how we want that to look, or do they do we give them the budget that a department is proposing, and they figure it out?

Barbara Herbst:

- Are you trying to create a new department?
- So that they mirror the other departments?

Jean Speck:

- I guess yeah
- Should it always be the same, about 11 lines?

Barbara Herbst:

- Yes, departments basically mirror one another, maybe there might be some variation in some of the departmental lines like one department may have tax mapping and another one may have engineering.
- If you're going to try and expand it into a full department, then my suggestion is going to be to put in the total dollar amount in the line item that it is now, but then when it gets brought to the board of finance, bring them a departmental budget, so they can see it, and if they approve it then I'll have to change the entire chart of accounts and include that department.

Jean Speck:

- Barbara, should we have something for the board of selectmen for Thursday?

Barbara Herbst:

- You mean the board of finance.

Rufus deRham:

- Now we could we could do it this Thursday and our meeting.
- So, let's keep whatever number, we have here for next Thursday.

Jean Speck:

- So, we'll deliver it to the board of finance tomorrow with the one line.
- Barbara and I will work on the chart of accounts and bring it to you guys on Thursday.
- Because I'm not ready to and I don't think Barbara was ready to get in that right now.
- I think we should just focus on what we're trying to focus on and then come back to you guys on Thursday and say here's what Barbara and I came up with Barbara.

Glenn Sanchez:

- They still haven't spent most of the \$5,000 in the current budget, that's unreasonable.
- I mean there's money there, right now, why are we giving more money to a group that's not spending money they already have?
- Why haven't they spent the money on computer

Jean Speck:

- There's a lot of departments that have not spent up to their edge of where they should be.

Glenn Sanchez:

- We said send the money.
- You have money for computers, you don't need to add money here.

Jean Speck:

- If we take that out, so just wipe out that, remove the \$35,600.
- Then it's \$22,185, but you're walking away from grant money.
- We are statutory required.

Glenn Sanchez:

- We don't even have a director.
- It's a number of 560% higher than last year.

Rufus deRham:

- I would support this number next year.
- I mean it's got to come way down.
- They've been clamoring to get an office, so I have a metal desk they can have for nothing at my house.

Glenn Sanchez:

- We're going to the board of finance with this and we need to give your reason why and if we are not clear.
- I would like to come down a little bit.

Rufus deRham:

- \$20,000, I'll go with that.

Rufus deRham made a motion to reduce Civil Preparedness to \$20,000. Glenn Sanchez seconded the motion. Rufus deRham and Glenn Sanchez voted in favor. Jean Speck opposed. The motion carried.

Glenn Sanchez, I move that line 385 be adjusted to \$20,000. Jean Speck seconded the motion. Rufus deRham and Glenn Sanchez voted in favor. Jean Speck opposed. The motion carried.

Donna Hayes:

- Any update on the donations from the schools toward the resident trooper program?

Jean Speck:

- No update:

Debbie Devaux:

- Who paid last year?

Barbara Herbst:

- I'd have to verify, but I believe we got \$20,000 from both Kent schools.

Jean Speck:

- One I still have to make an outreach.
- The other two, I am still having conversations with them.

Debbie Devaux:

- If you look at the entire budget and you at the tax collector, a parttime office.
- There is nothing extra in there, no medical, no pension.
- A 4% raise?
- I just did a report today for the board of finance, we're supposed to collect 99%, 11 million X number of dollars.



- We have hit a surplus now.
- We do a surplus collection every year.
- This is the money that goes back to the general fund.
- But this looks insulting to be perfectly honest.
- If you look at the budget of the tax collector compared to every other department, where are we?
- You know it's not reflective but I just wanted to make that statement.

Donna Hayes:

- Are you going to go to discuss the box on line 153 and 182?

Jean Speck:

- Well, I guess, I don't recall saying that we would go to Commission.

Barbara Herbst:

- I put that note in after Friday's meeting because that's the way I heard it to the zoom.
- If it's incorrect I'll remove it.

Rufus deRham:

- What do you think we're going to need?

Donna Hayes:

- That's why I put 6%, based on the salary surveys
- You might want to go a little bit higher than that.

Jean Speck:

- So, I thought you put the 6% in because that was Cola.

Rufus deRham:

- There was a notation your presentation anyway, that said.
- That would still be at the very low end.

Jean Speck:

- Right, but that was just cola.
- So, if you think the salary should be something else for the person who will replace you, I think you would have put it in the pitch.

Donna Hayes:

- You knew you weren't going to give us 6%.

Jean Speck:

- He started at 8%.

Donna Hayes:

- The request for an increase for my replacement is based on salary surveys, comparable positions in surrounding towns, number of hours worked.
- I am working an average of 43 hours per week.
- If you rise the salary to be based on 40 hours per week, that would still be below most of the surrounding towns.
- All of the information was given to you, I can make a copy for you.
- It's up to you to decide how you want to handle it.
- The data the information that Lynn and Matt discussed during their presentation.
- My hourly rate is budgeted on 30 hours per week, I was hired to work 35 hours per week, I have been working an average of 43 hours per week.

Jean Speck:

- Why would we budget a position at a different number of hours, then we hire someone?
- Who's been an employee, for many, many years?
- Is it still budgeted at 30 hours a week?

Barbara Herbst:

- I don't believe so.

Jean Speck:

- So, Barbara, what do you, what is the budget, what is your budget say you know you break everything down by hourly, what's the number of hours that you use?

Barbara Herbst:

- For what position?

Jean Speck:

- Zone Enforcement we start out with that.

Barbara Herbst:

- Zoning Enforcement is 24.7 hours a week and Inland Wetlands is 13.3 hours a week for total of 38 hours, that was changed a few years ago.
- I can't on the fly, filter back through my worksheets to see exactly where it is without some additional time.

Jean Speck:

- For the ZEO it comes out to be \$35.94 per an hour.
- Which aligns with Goshen.

Donna Hayes:

- Goshen has a contracted planner and they don't do anything with zoning.

Rufus deRham:

- Your also do work as the planner?

- You say your proposal the \$72,387 would be enough?
- Probably not, that's still at the low end very low.

Glenn Sanchez:

- The proposal was 6% equal \$70,771.
- 4% put us at \$71,200.

Rufus deRham:

- If we can look at everybody else around that doesn't even come close.

Jean Speck:

- Have you had just an impossible time finding a Land Use Administrator Assistant?

Donna Hayes:

- I did post the job and I did get applicants.
- They all lived on the other side of the state.
- You will probably be paying between \$76,000-\$77,000.

Rufus deRham:

- So, if we put in what say we put in a range, you know advertise with a range from \$72,000 to \$84,000.
- We would have to budget for the \$84,000.

Donna Hayes:

- I mean you can get somebody who is not certified as States statutes are requiring.

Jean Speck:

- So that's correct, so we would to hire someone who is certified, we don't have a choice.
- It might be a possibility to partner with Warren?

Rufus deRham:

- That might be a wise thing to do, but we still have to have someone who is certified.

Donna Hayes

- My by law state that the Inland Wetlands Commission and Planning and Zoning Commission do the search, do the interviewing, make a recommendation of hire to the board of selectmen.
- It would be better for us to advertise a with a salary range.
- I would recommend no higher than \$82,000.

Rufus deRham made a motion to direct the treasurer to adjust lines 153 and 182 to reflect an \$82,000 salary with the current ratio based on 40 hours per week. Jean Speck seconded the motion.

Jean Speck:

- I'm just walking through in fairness that we've been doing all along.
- Doesn't there need to be a stipulation because we're really plan a for Donna's replacement.
- Right, but July, August and September we would be paying Donna at the rate of the person, so we now not followed our own 4% that we've been trying to enforce as we go along blah blah.

Rufus deRham:

- I'm good with that.

Donna Hayes:

- You're not doing a 4% across-the-board.
- You are increasing hours, as a result increasing salaries.

Jean Speck:

- We are, but if somebody said they need to increase their hours and that's different.

Donna Hayes:

- We're all working more hours because you're all a lot busier.

Rufus deRham:

- So, if we increase the line to \$82,000
- What are we paying Donna?

Jenn Dubray:

- Why isn't it like budgeting for my assistant?
- When they are hired, they get the increase.
- It shouldn't start Jul 1.

Jean Speck called for the vote. All three voted yes and the motion carried.

Donna Hayes:

- This is really not fair.
- You should adjust those people that are working on weekends.

Rufus deRham:

- I agree.

Jean Speck:

- Thank you.
- We're looking to get fiber put in the building as soon as we possibly can.
- So, Barbara are you comfortable if we make a motion to forward this document with these requested changes.

Barbara Herbst:

- Yes.

Jean Speck made a motion to advance the budget on to the board of finance, with the changes discuss. Rufus deRham seconded the motion.

Donna Hayes:

- I thought you were going to talk about the people who put in extra hours?
- How will it make it into the budget?

Jean Speck:

- I don't think that's a conversation for us to make now.
- That's a bigger much bigger conversation.
- I don't see it as being something that's a quick fix.
- There's a need, we need to talk about.
- It on a bigger scale, because you have employees who work on the weekends or don't work on the weekends but the accountability is self-reporting.
- I think it's a bigger conversation, I also don't want to do it without people who are not in the room who should have a say.
- If somebody working 60 hours a week, how do you make that right or let's say you have somebody who's working their job, which is budgeted for 30 hours a week, but they're really working forty-five hours, so now you have an employee who's working on the weekends and they're working a lot of long hours to do the work that they need to do, why is that?
- I would want to know what's the work product that you're producing and why is it taking an extra 15 hours a week?
- Does that that help or that relief need to come in the form of training doesn't need to come in the form of extra help creating another position?
- Does it come in the form of maybe we're not thinking, maybe this job is used to be a 30-hour week job but it's really not a job anymore.
- We need to rethink the job, so I think it's a much more complex question, then, something that we can just put extra money in the budget for late for this moment.
- I think it's deeper than the salary review.
- I think it's really swe have to start thinking about, real comprehensive salary.

Rufus deRham:

- I agree.
- And I think we should be prior to starting now.

- Unfortunately, I'm in no position to figure this out before we sent this budget off but, I think this should be a top priority.

Debbie Devaux:

- You're saying the tax collector is the lowest paid position in the building, therefore, it is the least important.
- I am sorry, I should be a top salary.

Jean Speck:

- I hear what everyone is saying.
- We should probably, once we're, not Thursday night, but the following agenda, we should start to get this on the agenda, so that we can dig into the weeds and come up with a plan to organize.
- How are we going to get through, really break them all down and figure out how to do a better job.
- So, we're not overtaxing employees, where they're working for 43 hours, they're going to multiply night meetings and weekends and proper compensation.
- I feel like we really have this tipping point of being a very various a little town.
- Always run in this very, very nice way every single department that's continue to do that, but I feel like we're at this, you know we're sort of standing on the edge of this table of starting to hamstring wall and starting to get to the point where we have to make some better decisions about proper compensation and putting the right tools in your hands.
- So that you're not you know working 9, 10, 11-hour days and working on Sundays.

Rufus deRham:

- I don't feel that everybody got fairly dealt with I'd have to be honest.
- I would make it a priority to make sure that we either put in job evaluations or salary will use and work on it so that we can remediate the inequities that I didn't.
- That was part of my original intent with the 8%.

Jean Speck:

- And just to remind you of the timeline so it would work do on the calendar to submit tomorrow, to them so that they have a full week.

Rufus deRham:

- I think the tax collector's line got short shifted because others added hours.

Jean Speck:

- Did we hear about insurance?
- Is it the same, plus 9%?

Joyce Kearns:

- Per the email you received, it is a 4% increase.

Jean called for the vote all three voted yes and the motion carried.

Jean Speck:

- Thank you.
- I'll get with Barbara and update this.

Jean Speck Made a motion to adjourn at 4:43 p.m. Glenn Sanchez seconded the motion and the motion carried.

*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.*







BOARD OF SELECTMEN  
Special Meeting Agenda  
March 15, 2022 1:30 P.M.  
Large meeting room @ Town Hall

Please note that this is an in-person meeting.  
Members of the public are invited to join in person in the large meeting room.

Anyone having questions regarding this meeting please contact  
860-927-4627.

Supporting documentation for this meeting:

<https://drive.google.com/drive/folders/1wbkBEZgy48qaKCQJHDblzbWMvIMOm1Sc>

1. **Call to order.**
2. **FY 2022/2023 Operating Budget.**
3. **Adjourn.**



# FY '23 Proposal Submissions received

3/13/2022  
6:10 PM

Rec'd Line #	Dept		Rec'd	Line #	GL	Organization
✓ 87	016-000	Assessor	✓ 153	024-000	P/Z	
✓ 216	051-000	Attorney Fees	✓ 241	070-858	Paramedic	
✓ 122	018-000	Board of Assessment Appeals	✓ 257	054-000	Police Protection	
✓ 72	014-000	Board of Finance	✓ 57	070-000	Probate	
✓ 369	300-000	BoE	✓ 58	013-000	Registrar of Voters	
✓ 197	027-000	Building Dept		234	070-851	Rural Transit
✓ 229	060-814	Chore Service	✓ 40	010-000	Selectmen's Office	
✓ 339	032-000	Community House	✓ 313	033-000	Senior Center	
✓ 131	021-000	Conservation Commission		303	029-000	Social Services
	246	079-000	Contingency	✓ 223	060-808	Susan B Anthony
✓ 238	070-855	COST	✓ 347	034-000	Swift House	
	237	070-854	CT Conf Muni	✓ 322	052-000	TAHD
✓ 270	040-000	DPW - HWY Dept	✓ 105	017-000	Tax Collector	
✓ 289	040-602	DPW - Roads	✓ 299	041-000	Town Aid Road	
✓ 261	031-000	DPW - Town Garage	✓ 137	022-000	Town Clerk	
✓ 260	056-000	Emergency Management	✓ 203	027-000	Town Hall	
✓ 258	054-500	EMS Staffing	✓ 355	043-000	Transfer Station	
✓ 247	028-000	Fire Marshal	✓ 79	015-000	Treasurer	
✓ 227	060-812	Fire Protection	✓ 302	045-680	Tree Work	
✓ 231	060-819	Greenwoods	✓ 301	042-504	Water - Town Utility	
	244	070-000	Historic District Comm	✓ 321	050-501	Welcome Center
	236	070-853	Housatonic River Commission	✓ 224	060-809	Women Support Svcs
	243	070-860	Housatonic Valley Assoc	✓ 173	025-000	ZBA
✓ 225	060-810	HYSB				
✓ 182	026-000	I/W				
✓ 245	075-000	Insurance				
✓ 228	060-813	Kent Cemetery Assoc				
✓ 222	060-807	Kent Commminity Nursery School				
✓ 226	060-811	Kent Library				
✓ 233	060-821	Kent Village Housing for the Elderly				
	240	070-857	Lake Waramaug Authority			
	239	070-856	Lake Waramaug Inter			
✓ 368	044-000	Landfill Monitoring				
✓ 300	042-502	Lighting-Town Utility				
✓ 259	055-000	Litchfield Cnty Dispatch				
✓ 232	060-820	Literacy Volunteers				
✓ 221	060-804	NW Conservation District				
	230	060-807	NW CT Regionl Housing			
✓ 242	070-859	NW Elderly Nutrition				
	235	070-852	NW Hills CoG			
✓ 323	023-000	P/R				
✓ 354	046-000	P/R KCS Ballfields				

**TOWN OF KENT**  
**Summary of Proposed Budget**  
Fiscal Year 2022 - 2023

*BoF to set Mil Rate  
In late May*

	Actuals	Actuals	Anticipated		Proposed	% of increase	Change from FY '22 Budget to Proposed FY '23	% of Total Budget
	Jul '19 Jun '20	Jul '20 Jun '21	Jul '21 Jun '22	Budget	Jul '22 Jun '23			
A • General Government	1,321,216	1,329,985	949,067	1,452,279	1,619,650	11.52%		11.6%
B • Public Safety	261,795	277,708	116,912	374,610	559,236	49.28%		4.0%
C • Public Works	1,620,348	1,432,403	605,768	1,823,611	1,892,721	3.79%		13.5%
D • Health and Welfare	113,982	119,051	65,595	112,708	177,842	57.79%		1.3%
E • Recreation	180,932	162,274	45,603	214,391	277,904	29.63%		2.0%
F • Sanitation	130,003	149,824	66,211	144,154	147,932	2.62%		1.1%
<b>Total Bos Budget</b>	<b>3,628,276</b>	<b>3,471,245</b>	<b>1,849,157</b>	<b>4,121,753</b>	<b>4,675,285</b>	<b>13.43%</b>	<b>\$553,533</b>	<b>33.4%</b>
G • Board of Education	6,941,989	7,076,743	3,940,955	7,196,556	7,321,770	1.74%	\$125,214	52.3%
H • Debt Service	450,469	432,569	0	38,906	38,906	0.00%	\$0	0.3%
I • Transfer to Capital	831,847	1,092,847	1,001,341	1,001,341	1,108,408	10.69%	\$107,067	7.9%
J • Transf to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%	\$0	0.1%
L • Trnsf to Schaghticoke				30,000	30,000			
<b>Total Tax Budget</b>	<b>11,860,081</b>	<b>12,080,903</b>	<b>6,798,953</b>	<b>12,396,056</b>	<b>13,181,869</b>	<b>6.34%</b>	<b>\$785,813</b>	<b>94.2%</b>
K • CY Capital Projects	535,000	945,000	936,000	936,000	806,000	-13.89%	-\$130,000	5.8%
<b>All Totals</b>	<b>12,395,081</b>	<b>13,025,903</b>	<b>7,734,953</b>	<b>13,332,056</b>	<b>13,987,869</b>	<b>4.92%</b>	<b>\$655,813</b>	

<b>"A" consists of:</b>	Ln #	<b>"B" consists of:</b>	Ln #
Board of Selectmen	40	Fire Marshal	247
Probate	57	Resident Trooper	257
Elections	58	EMS Staffing	258
Board of Finance	72	Litchfield Cnty Dispatch	259
Treasurer	79	Civil Preparedness	260
Tax Assessor	87	<b>"C" consists of</b>	
Tax Collector	105	Town Garage Building	261
Bd of Assessment Appeals	122	Highway Department	270
Conservation	131	Roads	289
Town Clerk	137	<b>"D" consists of</b>	
Planning and Zoning	153	Social Services	303
ZBA	173	Senior Center	313
Inland Wetlands	182	Public Restrooms	321
Building Inspector	197	Dir of Health/Hlt Dist	322
Town Hall	203	<b>"E" consists of</b>	
Attorney Fees	216	Park and Recreation	323
Grants	221	Community House	339
Associations	234	Swift House	347
Historic District Comm	244	KCS Ballfield Maintenance	354
Insurance	245	<b>"F" consists of</b>	
Contingency	246	Transfer Station	355

# Proposed Budget

3/13/2022  
6:08 PM

## TOWN OF KENT

FY		FY		FY		FY		% over current year budget
2019 - 2020		2020 - 2021		FY 2021 - 2022		2022 - 2023		
Actual		Actual		YTD 1.27.22	Budget	Proposed		
010 - Board of Selectmen								
Salaries (3 Selectmen)	80,359		81,967	48,886	83,606	86,951	4.00%	
Administrative Assistant	51,000		52,020	30,952	53,060	55,182	4.00%	
HI Opt-Out Stipend	15,000		15,000	7,500	15,000	15,000	0.00%	
Health	32,864		38,367	23,645	38,206	41,018	7.36%	
Pension	2,550		3,641	1,857	8,827	9,180	4.00%	
Social Security	10,988		11,055	5,665	11,610	12,028	3.60%	
Supplies	1,745		1,616	199	500	500	0.00%	
Postage	29		141	290	250	300	20.00%	
Notices	380		114	126	1,000	500	-50.00%	
Mileage	1,161		-	-	1,000	500	-50.00%	
Discretionary	63		317	69	250	250	0.00%	
Newsletter	588		627	-	600	650	8.33%	
Telephone	-		-	-	600	600	0.00%	
Conferences	377		1,682	179	-	250		
Total 010-000 - Board of Selectmen	197,104		206,547	119,368	214,509	222,910	3.92%	
012-511 - Litchfield Probate Court								
Registrars & Deputies	4,456		4,431	4,379	4,500	4,524	0.53%	
Workers	11,087		22,420	10,419	16,304	24,145	48.10%	
Social Security	2,186		2,847	1,927	4,110	12,448	202.86%	
Supplies	848		1,565	752	1,562	2,799	79.22%	
Postage	6,326		3,208	5,367	6,000	8,500	41.67%	
Notices	724		333	62	500	500	0.00%	
Mileage	-		-	-	65	65	0.00%	
Election Refreshments	122		87	69	600	600	0.00%	
Dues	186		548	380	500	600	20.00%	
Conferences	140		300	-	200	200	0.00%	
Training	920		530	720	2,500	2,500	0.00%	
Total 013-000 - Registrar of Voters	316		1,420	60	1,500	2,000	33.33%	
Total 013-000 - Registrar of Voters	22,856		33,257	19,756	33,841	54,357	60.63%	
014 Board of Finance								
Compensation	1,274		827	750	2,400	2,400	0.00%	
Clerk	92		61	47	184	184	-0.22%	
Social Security	-		518	-	50	50	0.00%	
Supplies								

includes 4 mo of adobe subscription @ 15.95 and annual Survey monkey renewal @ 408

two registrar's and two deputies

clerk rate \$150 per meeting, not pd hourly

Insurance @ +9% and payroll @ +6%



# Proposed Budget

3/13/2022

6:08 PM

# TOWN OF KENT

	FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget
	Actual		Actual		YTD 1.27.22	Budget	Proposed		
76 Notices	-	-	-	-	-	115	115	0.00%	
77 Town Report	525	525	525	525	525	525	525	0.00%	
78 Audit	19,040	23,700	23,700	26,250	26,250	22,000	22,000	0.00%	
<b>Total 014-000 - Board of Finance</b>	<b>20,932</b>	<b>25,631</b>	<b>25,631</b>	<b>27,572</b>	<b>27,572</b>	<b>25,274</b>	<b>25,274</b>	<b>0.00%</b>	
<b>015-000 - Treasurer</b>									
79 Salary	34,860	35,557	35,557	21,156	21,156	36,268	47,148	30.00%	increase to 20 hrs a week
80 Treasurer Clerk	9,955	9,374	9,374	8,134	8,134	12,687	21,113	68.41%	increase to 16 hrs per week
81 Social Security	3,421	3,323	3,323	1,913	1,913	3,745	5,222	39.44%	
82 Supplies	859	1,265	1,265	941	941	1,200	1,000	-16.67%	
83 Postage	941	825	825	367	367	1,300	1,500	15.38%	
84 Mileage	61	-	-	-	-	150	150	0.00%	
85 Computer Services	2,390	4,123	4,123	2,251	2,251	1,200	2,500	108.33%	Additional Software costs \$1,250 ~ TSheets
86 Professional Devel./CPA	225	225	225	160	160	500	225	-55.00%	
<b>Total 015-000 - Treasurer</b>	<b>52,711</b>	<b>54,691</b>	<b>54,691</b>	<b>34,923</b>	<b>34,923</b>	<b>57,050</b>	<b>78,858</b>	<b>38.23%</b>	
<b>016-000 - Tax Assessor</b>									
87 Salary - Assessor	38,472	36,851	36,851	23,411	23,411	40,026	41,627	4.00%	requested 20% increase (47,900)
88 Assessor Assistants	22,880	16,680	16,680	4,068	4,068	29,842	26,042	-12.73%	BoS only approved 4% increase on 3.11.22
93 Social Security	4,696	4,077	4,077	1,871	1,871	5,345	5,177	-3.15%	
94 Supplies	1,214	601	601	523	523	1,000	1,250	25.00%	17.75 hrs per week (per submission request) and 4% hourly wage increase per BoS 3.11.22 -
95 Postage	718	-	-	348	348	900	650	-27.78%	FY '22 had 21.1 hrs per week budgeted for this position
96 Notices	89	101	101	-	-	100	110	10.00%	
97 Mileage	232	162	162	65	65	600	300	-50.00%	
98 Data Processing	12,142	11,993	11,993	16,599	16,599	16,990	18,310	7.77%	
99 Tax Mapping	1,420	850	850	-	-	1,000	1,250	25.00%	firm number rec'd 2.18.22
103 Dues	-	-	-	15	15	60	60	0.00%	
104 Conferences	-	125	125	-	-	550	550	0.00%	
<b>Total 016-000 - Tax Assessor</b>	<b>81,863</b>	<b>71,439</b>	<b>71,439</b>	<b>46,901</b>	<b>46,901</b>	<b>96,413</b>	<b>95,326</b>	<b>-1.13%</b>	
<b>017-000 - Tax Collector</b>									
<b>Compensation</b>									
105 Salary	39,555	40,346	40,346	24,071	24,071	41,153	42,799	4.00%	was 10 hrs per week in FY '22, increase to 15 hrs per week for FY '23
106 Assistant	11,147	7,024	7,024	5,724	5,724	14,178	22,113	55.97%	
109 Social Security	3,876	3,642	3,642	1,994	1,994	4,233	4,966	17.31%	
110 Supplies	1,103	1,537	1,537	61	61	2,000	2,000	0.00%	
111 Postage	-	3,457	3,457	2,316	2,316	3,500	3,500	0.00%	
112 Notices	607	473	473	485	485	450	500	11.11%	firm number - rec'd vendor quote
113 Mileage	-	-	-	-	-	200	200	0.00%	
114 Data Processing	9,327	9,622	9,622	8,789	8,789	11,562	11,948	3.33%	
115 Fees for Delinquents	503	-	-	250	250	250	250	0.00%	

Insurance @ +9% and payroll @ +6%

# Proposed Budget

3/13/2022  
6:08 PM

## TOWN OF KENT

	FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget
	Actual		Actual		YTD 1.27.22	Budget	Proposed		
120 Dues	175		125		-	250	250		0.00%
121 Conferences	-		145		282	1,500	2,000		33.33%
<b>Total 017-000 - Tax Collector</b>	<b>66,292</b>		<b>66,370</b>		<b>43,971</b>	<b>79,276</b>	<b>90,526</b>		<b>14.19%</b>
<b>018-000 - Bd of Assmt Appeals</b>									
122 Salary	-		-		-	1,754	1,500		-14.46%
123 Clerk	-		-		-	468	400		-14.54%
124 Social Security	-		-		-	170	145		-14.48%
125 Postage	-		-		-	50	50		0.00%
126 Notices	-		-		-	75	75		0.00%
127 Mileage	-		-		-	150	150		0.00%
130 Conferences	-		-		-	150	150		0.00%
<b>Total 018-000 - B A A</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>2,817</b>	<b>2,471</b>		<b>-12.29%</b>
<b>021-000 - Conservation</b>									
131 Supplies	4,500		53		-	330	330		0.00%
132 Printing & Mapping	-		270		-	1,080	1,080		0.00%
133 Conferences / Public Events	75		210		30	920	920		0.00%
136 Dues	165		165		165	165	165		0.00%
<b>Total 021-000 - Conservation</b>	<b>4,740</b>		<b>698</b>		<b>195</b>	<b>2,495</b>	<b>2,495</b>		<b>0.00%</b>
<b>022-000 - Town Clerk</b>									
137 Salary	56,000		57,120		33,986	58,262	60,592		4.00%
138 Assistant	18,359		12,959		6,961	21,178	22,023		3.99%
139 Health	37,576		37,406		22,843	36,725	39,537		7.66%
140 Pension	2,800		3,998		2,039	4,078	4,241		4.01%
141 Social Security	5,405		5,118		2,544	6,077	6,320		4.00%
142 Supplies	496		363		257	200	400		100.00%
143 Postage	194		202		379	200	200		0.00%
144 Notices	403		-		277	300	300		0.00%
145 Mileage	54		-		-	100	100		0.00%
146 Record Maintenance	10,249		10,230		6,590	12,000	12,000		0.00%
148 Telephone	170		600		-	600	600		0.00%
151 Dues	224		20		170	170	170		0.00%
152 Conferences	-		-		-	750	375		-50.00%
<b>Total 022-000 - Town Clerk</b>	<b>131,930</b>		<b>128,017</b>		<b>76,047</b>	<b>140,640</b>	<b>146,859</b>		<b>4.42%</b>
<b>024-000 - Planning and Zoning</b>									
153 Zoning Enforc. Officer	40,950		43,518		26,462	44,388	46,164		4.00%
154 Clerk	7,231		6,062		-	7,727	8,038		4.03%
156 Health	16,821		16,697		10,240	17,662	18,947		7.28%
157 Pension	2,054		3,055		1,613	3,107	3,231		4.01%
158 Social Security	3,546		3,660		1,697	3,987	4,146		4.00%

reduced per Selectman DeRahm

Dept suggested salary increase to attract qualified candidates upon retirement of current LU Administrator - BoS to discuss with Commission

Insurance @ +9% and payroll @ +6%



# Proposed Budget

3/13/2022

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# TOWN OF KENT

	FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget
	Actual		Actual		YTD 1.27.22	Budget	Proposed		
159		Supplies	686	481	156	750	1,500	100.00%	
160		Postage	266	222	143	350	400	14.29%	
161		Notices	2,374	4,733	780	2,000	2,000	0.00%	
162		Mileage	69	-	-	200	200	0.00%	
163		Printing & Mapping	-	-	-	2,500	3,000	20.00%	
165		Engineering	-	482	-	1,000	1,000	0.00%	
166		Planning	879	-	-	2,750	3,000	9.09%	
170		Dues	160	160	150	250	250	0.00%	
171		Conferences	-	40	35	125	125	0.00%	
172		Training	-	600	-	600	1,500	150.00%	
	75,035	Total 024-000 - Planning and Zoning	79,709		41,276	87,396	93,502	6.99%	
		025-000 - Zoning Bd of Appeals							
173		Clerk	188	191	-	1,204	1,252	4.01%	
174		Social Security	-	-	-	92	96	4.13%	
175		Supplies	178	50	31	100	100	0.00%	
176		Postage	266	236	143	200	250	25.00%	
177		Notices	206	142	241	500	400	-20.00%	
181		Dues	110	110	-	110	110	0.00%	
	949	Total 025-000 - Zoning Board Of Appeals	729		415	2,206	2,208	0.10%	
		026-000 - Inland/Wetlands							
182		Enforce. Officer	22,050	23,433	14,249	23,902	24,858	4.00%	
183		Clerk	1,892	1,812	-	2,265	2,356	4.02%	
184		Health	11,028	10,973	6,903	9,510	10,202	7.28%	
185		Pension	1,106	1,645	869	1,673	1,740	4.01%	
186		Social Security	1,751	1,844	914	2,002	2,082	3.99%	
187		Supplies	520	263	47	600	600	0.00%	
188		Postage	266	221	143	300	350	16.67%	
189		Notices	619	1,011	399	750	750	0.00%	
190		Mileage	-	-	-	200	200	0.00%	
191		Printing & Mapping	-	-	-	150	150	0.00%	
195		Conferences	105	50	-	150	150	0.00%	
196		Training	65	65	-	300	300	0.00%	
	39,401	Total 026-000 - Inland / Wetlands	41,316		23,523	41,802	43,738	4.63%	
		027-000 - Bldg Official							
197		Secretary	8,269	6,971	-	8,660	9,012	4.07%	
198		Social Security	668	566	-	662	689	4.15%	
199		Supplies	248	555	217	250	300	20.00%	
200		Postage	266	221	143	350	400	14.29%	
201		State Education Fund	9,443	7,675	4,277	4,000	6,000	50.00%	

increased by \$500 by BoS 3.11.22

Dept suggested salary increase to attract qualified candidates upon retirement of current LU Administrator - BoS to discuss with Commission

Insurance @ +9% and payroll @ +6%



# Proposed Budget

3/13/2022

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## TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022	FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed
Dues	135	225	145	150	175
Total 027-000 - Building Official	19,029	16,213	4,782	14,072	16,577
030-000 - Town Hall					
Supplies	1,321	3,093	187	2,000	2,000
Computer Services	32,947	39,513	26,340	40,000	40,000
Electric	12,751	13,421	5,980	11,000	12,000
Heating Fuel	4,685	3,917	2,355	6,000	5,000
Internet	4,137	4,460	2,294	15,000	10,000
Water/Sewer	1,257	1,165	436	1,200	1,200
Maintenance	4,765	5,646	2,331	7,500	6,000
Building Supplies	2,147	2,505	1,797	1,500	4,000
Repairs	10,039	1,881	10,167	7,000	10,000
Telephone	9,718	11,348	6,431	12,000	15,000
Equipment	8,943	10,186	3,283	12,500	12,500
Custodian	13,025	12,420	6,000	12,000	12,000
Pension Administration	1,000	1,000	750	1,500	1,500
Total 030-000 - Town Hall	106,734	110,555	68,352	129,200	131,200
051-000 - Attorney Fees					
Legal Counsel	14,844	6,314	2,746	10,000	10,000
Litigation	28,267	67,303	7,718	25,000	50,000
Legal - P&Z	3,690	1,058	1,823	5,000	10,000
Legal - ZBA	-	-	-	750	750
Legal - IWC	-	-	-	750	10,000
Total 051-000 - Attorney Fees	46,801	74,674	12,256	41,500	80,750
060-000 - Grants					
NW Conservation District, Inc	900	1,000	1,000	1,000	1,000
Kent Community Nursery School	15,000	15,000	15,000	15,000	15,000
Susan B Anthony	1,500	1,500	1,500	1,500	1,500
Women's Support Services	1,500	1,500	-	1,500	1,500
Youth Service Bureau	7,086	-	-	7,000	7,000
Kent Library Association	140,500	110,000	125,000	125,000	125,000
KVFD - Fire Protection	86,500	86,500	106,000	106,000	106,000
Cemetery Association	36,000	37,000	37,000	37,000	40,000
NWC Chore Service	5,000	5,000	5,000	5,000	7,500
NWCT Regional Housing Council	100	200	-	100	100
Greenwoods	3,000	5,000	5,000	5,000	6,000
Literacy Volunteers	-	1,000	1,000	1,000	1,000
KVHE/Templeton Farms	5,000	5,000	-	5,000	5,000

FY '22 includes fiberlink into TH

new phone system for Town Hall has been removed and employee phone stipends have been moved to respective departments

\$2,135 = Roberti civil suit and tax appeal  
\$62,436 = Cell tower intervention  
\$2,732 = High Watch zoning appeal

anticipation of Land Use Litigation  
3 active lawsuits

includes funding for legal consults for new LU administrator

one time add'l appropriation for asbestos remediation

original request was for 10k, BoS reduced to 7,500 3.11.22

Insurance @ +9% and payroll @ +6%

# Proposed Budget

3/13/2022  
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# TOWN OF KENT

		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget
		Actual		Actual		YTD 1.27.22	Budget	Proposed		
<b>Total 060-000 - Grants</b>		302,086		268,700		296,500	310,100	316,600		2.10%
<b>070-000 - Associations</b>										
234	Rural Transit	1,096		1,096		1,096	1,096	1,096		0.00%
235	NW Council of Gov't's	2,965		2,578		2,222	2,222	2,222		0.00%
236	Hous River Comm	350		-		400	400	400		0.00%
237	CT Conf Mun	2,074		2,074		2,074	2,100	2,100		0.00%
238	COST (Council of Small Towns)	-		975		975	725	975		34.48%
239	Lake Waramaug Inter. Com	1,890		1,953		1,953	2,000	2,000		0.00%
240	Lake Waramaug Auth	1,899		2,066		10,915	2,400	2,400		0.00%
241	Paramedic	40,892		40,892		39,731	40,118	76,499		90.68%
242	LH-NW Elderly Nutrition Prgm	1,353		879		548	548	863		57.48%
243	Housatonic Valley Assoc	-		-		-	250	250		0.00%
<b>Total 070-000 - Associations</b>		52,520		52,514		59,913	51,859	88,805		71.24%
244	HISTORIC DISTRICT COMMISSION	-		-		-	500	500		0.00%
245	INSURANCE	95,777		94,494		68,937	106,829	112,170		5.00%
246	CONTINGENCY	-		-		-	10,000	10,000		0.00%
<b>028-000 - Fire Marshal</b>										
247	Fire Marshal	24,040		21,875		13,603	26,457	27,250		3.00%
248	Clerical	480		37		-	600	600		0.00%
249	Fire Inspections	245		306		-	3,000	3,000		0.00%
250	Deputy Fire Marshal	75		-		990	100	100		0.00%
251	Social Security	873		1,730		1,033	2,024	2,085		3.00%
252	Supplies	285		71		260	400	400		0.00%
253	Postage	-		-		-	55	55		0.00%
254	Mileage	2,145		2,181		1,204	2,873	2,873		0.00%
255	Telephone	390		354		213	460	460		0.00%
256	Training	1,250		437		538	1,350	1,350		0.00%
<b>Total 028-000 Fire Marshal</b>		29,781		26,992		17,842	37,319	38,173		2.23%
257	Police Protection	184,371		175,146		7,565	196,000	205,800		5.00%
258	EMS Staffing	-		39,207		59,603	104,544	250,000		139.13%
259	LITCHFIELD CNTY DISPATCH	32,284		31,554		31,797	31,797	35,263		10.90%
260	CIVIL PREPAREDNESS	15,358		4,808		104	4,950	30,000		506.06%
<b>031-000 - Town Garage BLDG</b>										
261	Supplies	109		14		130	100	100		0.00%
262	Postage	11		-		-	10	10		0.00%
263	Telephone	300		600		600	600	600		0.00%
264	Electricity	9,203		7,304		3,776	7,500	7,500		0.00%
265	Heating Fuel	2,875		4,089		1,741	4,500	4,500		0.00%

Cost Share of new Lake Waramaug Police Boat

per J Kearns email request 2/7/22

Original request was 492,500 Bos changed to 250,000 3.11.22

Original Request: \$72,785 \$37,185 annual costs + \$35,600 - one time costs for LEOP, office upgrades, COOP Plan and Cyber Plan Modified by Bos 3.11.22

\$39,207 = actual costs partial year - Feb to June - Tn meeting (Jan 2021) appropriated \$55,000 for EMS staffing outsource

Insurance @ +9% and payroll @ +6%



# Proposed Budget

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## TOWN OF KENT

	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022	FY 2022 - 2023	% over current year budget
	Actual	Actual	YTD 1.27.22	Budget	Proposed
266 Water	606	552	228	500	500
267 Maintenance	2,284	4,606	1,329	3,700	3,700
268 Building Supplies	172	89	-	500	500
269 Repairs	9,552	-	-	4,500	4,500
<b>Total 031-000 - Town Garage Building</b>	<b>25,110</b>	<b>17,255</b>	<b>7,204</b>	<b>21,910</b>	<b>21,910</b>
<b>040-000 - Highway Department</b>					
270 Foreman Salary	94,363	96,250	57,269	98,175	102,102
271 Staff Salaries	373,994	341,915	196,435	420,900	444,276
272 Snow Removal Salaries	29,334	45,957	24,588	54,938	58,133
273 Health	122,118	120,014	66,869	146,726	156,111
274 Pension	40,590	42,473	25,448	50,303	53,698
275 Social Security	38,893	41,147	18,410	45,953	48,140
276 HI OPT-OUT Stipend	29,150	29,187	14,478	30,000	30,000
278 Alcohol & Drug Test Program	601	500	200	500	500
279 Equipment Repair & Maintenance	67,563	72,035	28,406	70,000	70,000
280 Equipment Fuel	23,029	25,455	22,166	35,000	35,000
281 Hired Equipment	16,225	5,713	-	15,000	15,000
282 New Equipment	1,835	917	2,164	4,000	4,000
283 Snow Related Equipment	7,293	5,733	-	6,000	6,000
284 Public Works	-	-	22,500	3,500	3,500
285 Uniforms	4,850	4,761	1,739	4,500	4,500
286 Tools	184	-	-	1,000	1,000
287 Dues	50	52	50	100	100
288 Conferences	200	-	240	500	500
289 Road Supplies	2,604	8,958	1,205	5,000	5,000
290 Materials	15,781	365	-	20,000	20,000
291 Salt/Sand	124,036	106,340	20,813	140,000	140,000
292 Stone	15,072	-	-	15,000	15,000
293 Oil	50,000	-	-	60,000	70,000
294 Sweeping	16,518	10,760	11,900	25,000	25,000
295 Drainage	945	-	-	8,000	8,000
296 Bridges	-	21,452	-	10,000	10,000
297 Unimproved Roads	16,649	-	-	15,000	15,000
298 Town Roads - Asphalt	147,627	85,517	-	150,000	160,000
<b>Total 040-000 - Highway Department</b>	<b>1,239,504</b>	<b>1,065,500</b>	<b>514,880</b>	<b>1,435,095</b>	<b>1,500,560</b>
299 Town Aid Road	285,338	285,000	61,101	291,531	292,151
300 Lighting - Town Utility	6,736	6,388	4,181	9,000	9,000
301 Water - Town Utility	37,658	38,430	18,402	39,000	39,000
302 Tree Work	26,003	19,830	-	27,075	30,100

Teamsters contractual increases 2.5% - one employee status change

Teamsters contractual increase is 7.18% per employee - fixed contribution per employee not based on wages

two employees taking opt-out stipend

linked to state revenue estimate

Insurance @ +9% and payroll @ +6%

## Proposed Budget

3/13/2022

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## TOWN OF KENT

3/13/2022 6:08 PM		FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget	
		Actual		Actual		YTD 1.27.22		Budget		Proposed	
Total C - PUBLIC WORKS		1,620,348		1,432,403		605,768		1,823,611		1,892,721	
029-000 - Social Services											
303	Administrator	43,185		43,951		26,285		44,824		49,915	11.36%
304	Assistant	9,641		12,974		833		13,641		14,188	
305	Health Insurance	-		-		-		-		39,537	increase to FT for FY '23 reduced to \$30 per hr increased to 32 hrs per wk
306	Social Security	3,927		4,356		1,845		4,473		4,360	NEW for FY '23, position now FT Pension eligible on 1.1.24
307	Supplies	325		899		139		800		800	-2.54%
308	Postage	1,457		1,650		-		1,700		1,700	0.00%
309	Mileage	-		27		-		500		500	0.00%
310	Assistance	9,320		10,076		8,621		10,000		10,000	0.00%
311	Telephone	-		-		-		600		600	0.00%
312	Senior Center Program	-		-		39		500		500	0.00%
313	Dues	270		-		-		250		250	0.00%
Total 029-000 - Social Services		64,197		69,578		35,917		72,815		122,350	68.03%
033-000 - Senior Center											
314	Electric	4,630		2,450		1,571		4,500		5,000	11.11%
315	Fuel/Propane	2,303		1,356		259		3,000		3,000	0.00%
316	Water/Sewer	233		181		71		225		225	0.00%
317	Maintenance	2,383		4,104		900		3,000		3,000	0.00%
318	Building Supplies	208		-		146		200		500	\$2,216 = new furniture - Loveseat (2), Chair (2) & End table (2)
319	Repairs	6,838		2,563		-		3,500		3,500	150.00%
320	Custodian	1,872		2,340		1,350		1,500		2,500	66.67%
321	Rent	1,240		1,240		1,240		1,250		1,250	0.00%
Total 033-000 - Senior Center		19,706		14,236		5,538		17,175		18,975	10.48%
322	Welcome Center/Public Restrooms	11,273		19,976		8,923		7,500		20,000	166.67%
323	Dir of Health/Hlt Dist.	18,806		15,262		15,218		15,218		16,517	8.54%
E - RECREATION		113,982		119,051		65,595		112,708		177,842	57.79%
324	Salary Director	51,926		59,233		8,723		54,024		62,400	Eligible for pension benefits on 1/1/2023 - modified to reflect 6 mo
325	Hourly Employees	32,912		13,388		5,971		46,688		55,496	15.50%
326	Health	15,200		12,975		(11)		14,798		15,906	18.87%
327	Pension	2,660		4,072		-		3,782		2,268	includes 7K for park maint contractor (new)
328	Social Security	6,411		5,554		1,094		7,704		9,019	-40.03%
329	Supplies	668		512		-		400		550	17.07%
330	Postage	336		385		-		385		400	37.50%
331	Mileage	269		-		-		700		700	7K for park maint contractor \$25K for drainage / repairs
332	Park Maintenance	15,026		7,188		2,040		23,000		48,000	includes ASP supplies BoS added 3K for the fee program software on 3.11.22
333	Fee Programs	11,061		7,523		12,817		14,000		18,000	108.70%
334	Telephone	657		450		-		600		600	28.57%
											Insurance @ +9% and payroll @ +6%



# Proposed Budget

3/13/2022

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## TOWN OF KENT

	FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget
	Actual		Actual		YTD 1.27.22	Budget	Proposed		
335 Electric	1,237		487		310	900	900		0.00%
336 Water/Sewer	1,418		-		-	1,500	1,500		0.00%
337 Dues	105		105		105	105	105		0.00%
338 Conferences	420		-		-	550	550		0.00%
339 Training	-		-		-	100	100		0.00%
<b>Total 023-000 - Park &amp; Rec Department</b>	<b>140,307</b>		<b>111,872</b>		<b>31,050</b>	<b>169,236</b>	<b>216,494</b>		<b>27.92%</b>
<b>032-000 - Community House</b>									
340 Postage	-		-		58	55	60		9.09%
341 Electricity	8,180		6,347		4,690	7,500	7,500		0.00%
342 Fuel/Propane	4,843		3,641		1,363	4,000	4,000		0.00%
343 Water/Sewer	1,281		1,147		659	1,500	1,500		0.00%
344 Maintenance	2,869		3,059		1,437	2,500	2,500		0.00%
345 Building Supplies	717		278		245	800	800		0.00%
346 Repairs	10,425		7,785		170	5,000	5,000		0.00%
347 Custodian	981		788		888	2,000	2,000		0.00%
<b>Total 032-000 - Community House</b>	<b>29,297</b>		<b>23,044</b>		<b>9,510</b>	<b>23,355</b>	<b>23,360</b>		<b>0.02%</b>
<b>034-000 - Swift House</b>									
348 Electric	784		679		345	1,000	1,000		0.00%
349 Heating Fuel	1,554		1,863		506	2,500	2,500		0.00%
350 Water/Sewer	177		231		135	300	300		0.00%
351 Maintenance	412		10,401		1,167	4,000	4,000		0.00%
352 Building Supplies	18		-		-	500	500		0.00%
353 Repairs	551		295		195	4,000	4,000		0.00%
354 Custodian	338		-		60	750	750		0.00%
<b>Total 034-000 - Swift House</b>	<b>3,833</b>		<b>13,469</b>		<b>2,408</b>	<b>13,050</b>	<b>13,050</b>		<b>0.00%</b>
355 KCS Ballfield Maintenance	7,495		13,890		2,635	8,750	25,000		185.71%
<b>Total E - RECREATION</b>	<b>180,932</b>		<b>162,274</b>		<b>45,603</b>	<b>214,391</b>	<b>277,904</b>		<b>29.63%</b>
<b>043-000 - Transfer Station</b>									
356 Salary	41,591		56,421		24,633	52,675	54,790		4.02%
357 Social Security	3,158		1,903		1,524	4,029	4,191		4.03%
358 Supplies	2,902		2,426		1,355	2,000	3,000		50.00%
359 Postage	498		-		-	1,000	1,000		0.00%
360 Electric	2,236		2,303		886	2,000	2,000		0.00%
361 Repairs	-		-		-	500	500		0.00%
362 Solid Waste Removal	40,318		43,959		20,296	40,000	40,000		0.00%
363 Bulky Waste Removal	6,814		7,499		4,038	10,000	10,000		0.00%
364 Container Rent & Tran	25,230		27,401		10,741	24,000	24,000		0.00%
365 Testing	1,818		-		-	500	500		0.00%
366 Tipping Fees	1,772		2,339		570	2,000	2,000		0.00%

original request was \$8,750 (3,850 + 4,900)  
P/R requested an additional 30K, BoS  
increased on 3.11.22

BoS only approved 4% increase  
3.11.22 - no change in hrs

Insurance @ +9% and payroll @ +6%

# Proposed Budget

3/13/2022

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# TOWN OF KENT

	FY 2019 - 2020		FY 2020 - 2021		FY 2021 - 2022		FY 2022 - 2023		% over current year budget
	Actual		Actual		YTD 1.27.22	Budget	Proposed		
367 Hazardous Materials	2,866		3,005		1,368	2,500	3,000		20.00%
368 Permitting	800		800		800	950	950		0.00%
<b>Total 043-000 - Transfer Station</b>	<b>130,003</b>		<b>148,055</b>		<b>66,211</b>	<b>142,154</b>	<b>145,932</b>		<b>2.66%</b>
369 Landfill Monitoring	-		1,769		-	2,000	2,000		0.00%
370 300-000 - BOE Operating	853,471		940,015		464,446	958,980	984,787		2.69%
371 310-000 - BOE Payroll	3,517,205		3,554,067		1,719,689	3,727,833	3,864,323		3.66%
372 320-000 - BOE Regional Budget	2,571,313		2,582,661		1,756,820	2,509,743	2,472,660		-1.48%
<b>Total G - BOARD OF EDUCATION</b>	<b>6,941,989</b>		<b>7,076,743</b>		<b>3,940,955</b>	<b>7,196,556</b>	<b>7,321,770</b>		<b>1.74%</b>
<b>H - Debt Service</b>									
080-000 - Interest									
373 KCS Improvements	16,563		8,663		-	-	-		
374 Maple Street Ext	26,990		26,203		-	25,790	25,790		0.00%
<b>Total 080-000 - Interest</b>	<b>43,553</b>		<b>34,866</b>		<b>-</b>	<b>25,790</b>	<b>25,790</b>		<b>0.00%</b>
081-000 - Principal									
375 KCS Improvements	395,000		385,000		-	-	-		
376 Maple Street Ext (exp 2054)	11,916		12,703		-	13,116	13,116		0.00%
<b>Total 081-000 - Principal</b>	<b>406,916</b>		<b>397,703</b>		<b>-</b>	<b>13,116</b>	<b>13,116</b>		<b>0.00%</b>
<b>Transfer to Capital</b>	<b>450,469</b>		<b>432,569</b>		<b>-</b>	<b>38,906</b>	<b>38,906</b>		<b>0.00%</b>
<b>Transfer to Dog Fund</b>	<b>831,847</b>		<b>1,092,847</b>		<b>1,001,341</b>	<b>1,001,341</b>	<b>1,108,408</b>		<b>10.69%</b>
<b>Current Capital Projects</b>	<b>7,500</b>		<b>7,500</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>		<b>0.00%</b>
<b>Transfer to Schaghticoke</b>	<b>535,000</b>		<b>945,000</b>		<b>936,000</b>	<b>936,000</b>	<b>806,000</b>		<b>-13.89%</b>
	<b>-</b>		<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>0.00%</b>
<b>Net Revenue and Expense</b>	<b>12,395,081</b>		<b>13,025,903</b>		<b>7,764,953</b>	<b>13,332,056</b>	<b>13,987,869</b>		<b>4.92%</b>
	262,690		46,431		298,565	4,473			

Approved Region 1 budget for FY '22 was 2,509,743 - Note that BoE document does not reflect the approved budget amount for Region 1

KCS Improvements Debt Service was fully paid on 6.30.21

140,000 KCS Entryway Security addtl appropriation as approved at January 2021 Town Meeting

see pg 17 of 6.30.21 audited FS



FIVE YEAR TOTALS	PROPOSED FIVE YEAR CAPITAL PLAN						INFORMATIONAL USE				
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
	<b>BD OF EDUCATION</b>										
	KCS Roof	216,000	266,000	50,000							
	Sidewalk / Paving		136,235	136,235	136,235						
	Boilers					156,334	156,334	156,334			
1,097,039	<b>BOE SUBTOTAL</b>	216,000	402,235	186,235	136,235	156,334	156,334	156,334	-	-	-
	<b>DPW</b>										
	Bridges	-	-	196,883	183,117	300,000	800,000	700,000	600,000	-	-
	Buildings & Improvements	40,000	-	-	-	-	-	-	-	50,000	-
	Equipment	35,000	-	-	-	-	120,000	-	-	125,000	-
	Fleet	240,000	265,000	135,000	240,000	-	205,000	205,000	205,000	-	-
	Roads	-	-	511,883	433,117	250,000	-	-	-	-	-
2,829,999	<b>DPW SUBTOTAL</b>	315,000	265,000	843,765	856,234	550,000	1,125,000	905,000	805,000	175,000	-
	<b>KVFD</b>										
	Communications Upgrade	-	-	-	-	125,000	125,000	-	-	-	-
	* Engine # 2	-	-	-	-	-	225,000	225,000	225,000	225,000	-
	Rescue # 8	200,000	225,000	-	200,000	200,000	-	-	-	-	-
950,000	<b>KVFD SUBTOTAL</b>	200,000	225,000	-	200,000	325,000	350,000	225,000	225,000	225,000	-
	<b>Land Use</b>										
	Zoning Regulations	-	-	-	-	-	-	15,000	30,000	-	-
	POCD	-	-	-	-	-	-	-	-	45,000	5,000
0	<b>LU SUBTOTAL</b>	-	-	-	-	-	-	15,000	30,000	45,000	5,000
	<b>PARK AND REC</b>										
	Emery Park Playground	-	100,000	-	-	-	-	-	-	-	-
	Kent Commons Playground	50,000	-	-	-	-	-	-	-	-	-
	Kent Common Tennis Court	-	-	20,000	-	-	-	-	-	-	-
	* Paving and Drainage	-	-	-	-	50,000	50,000	-	-	-	-
	* Playing Fields and Ball Park	-	-	-	-	50,000	-	-	-	-	-
	* Master Plan	-	-	-	-	25,000	-	-	-	-	-
295,000	<b>P &amp; R SUBTOTAL</b>	50,000	100,000	20,000	-	125,000	50,000	-	-	-	-
	<b>REVALUATION</b>										
	Reval	25,000	50,000	-	-	-	50,000	30,000	40,000	-	-
75,000	<b>REVAL SUBTOTAL</b>	25,000	50,000	-	-	-	50,000	30,000	40,000	-	-
	<b>Tn Buildings</b>										
	* CH Exterior Paint/Repair	-	-	-	-	-	-	-	80,000	-	-
	CH Flooring	-	-	-	-	150,000	-	-	-	-	-
	* CH LL Flooring	-	-	-	-	-	-	-	-	50,000	-
	CH Roof	-	-	50,000	-	-	-	-	-	-	-
	CH Windows	-	-	-	-	-	150,000	-	-	-	-
	Swift House HVAC	-	-	-	30,000	-	-	-	-	-	-
	Tn Hall Roof	-	-	-	-	65,000	-	-	-	-	-
	* Tn Hall Sidewalks	-	-	-	-	-	-	50,000	-	-	-
	Tn Hall Windows	-	-	-	-	-	150,000	-	-	-	-
295,000	<b>TN BLDGS SUBTOTAL</b>	-	-	50,000	30,000	215,000	150,000	200,000	80,000	50,000	-
5 YR TOTAL		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
5,542,038	<b>TTL CAPITAL</b>	806,000	1,042,235	1,100,000	1,222,469	1,371,334	1,881,334	1,531,334	1,180,000	495,000	5,000
	<b>1/5TH OF ANNUAL CAPITA</b>	161,200	208,447	220,000	244,494	274,267	376,267	306,267	236,000	99,000	1,000
	APPROPRIATION FY 2022-2023	1,108,408									
	APPROPRIATION FY 2023-2024		1,323,474								
	APPROPRIATION FY 2024-2025			1,421,294							
	APPROPRIATION FY 2025-2026				1,437,294						
	APPROPRIATION FY 2026-2027					1,291,800					
	APPROPRIATION FY 2027-2028						1,018,534				
	Accepted by the BoS	2.3.22									
	Received by the BoF	2.16.22									
	Approved by P/Z			Approved by BoF							
	Approved by BoS		Approved at Town Meeting								



Project Balance 12.14.21	DPW CAPITAL DETAIL (purple cells mark changes on additions)										
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
60,000	Truck #1										
100,000	Truck # 2				increased \$5k 11.14.19						
	Truck # 3										
	Truck # 4				135,000			205,000			
	Truck # 5	240,000									
5,539	Truck # 6										
	Truck #8										
	Truck #9		265,000				205,000				
	Truck #12				240,000						
	Dump Truck Sander and Plow										
165,539	<b>TOTAL DPW FLEET</b>	240,000	265,000	135,000	240,000	-	205,000	205,000	205,000	-	-
40,000	Compactor										
15,000	Zero Turn Mower										
	Kubota	35,000									
35,000	Salt Brine Maker										
4,779	Mower										
6,738	Payloader										
	Tractor w/ boom mower						120,000				
	Roadside mower / tractor									125,000	
101,517	<b>TOTAL DPW EQUIPMENT</b>	35,000	-	-	-	-	120,000	-	-	125,000	-
	Anderson Road (rebuild)			166,883	183,117						
	Botsford Road			345,000							
46,592	Kenico Road										
	Spooner Hill Road				250,000	250,000					
200,000	Studio Hill										
246,592	<b>TOTAL ROADS</b>	-	-	511,883	433,117	250,000	-	-	-	-	-
266,595	Bulls Bridge / Fuller Mtn										
	Bridge #5					200,000	200,000				
	Bridge #9 (Fuller Mtn)						300,000				
171,172	Bridge #16 (Anderson Acres)			166,883	183,117						
	Bridge #17							200,000	200,000		
-1,054	Bridge # 18 (Kent Hollow)										
	Bridge #05519 (Macedonia)					100,000	300,000				
	Bridge #22 (Geer Mtn)								400,000		
	Covered Bridge (paint/repairs)							500,000			
	Covered Bridge Barrier			30,000							
5,804	Tanguay										
442,517	<b>TOTAL BRIDGES</b>	-	-	196,883	183,117	100,000	800,000	700,000	600,000	-	-
	Salt Shed Cover									50,000	
24,000	Tn Garage Doors										
30,000	Tn Garage Parking Lot	40,000									
200,000	Tn Garage Siding										
25,000	Town Hall Oil Tank Removal										
279,000	<b>TTL BUILDINGS and SITE IMPROVEMENTS</b>	40,000	-	-	-	-	-	-	-	50,000	-
1,235,165	<b>Total DPW</b>	315,000	265,000	843,765	856,234	550,000	1,125,000	905,000	805,000	175,000	-
	<b>1/5TH OF ANNUAL CAPITA</b>	63,000	53,000	168,753	171,247	110,000	225,000	181,000	161,000	35,000	-
	<b>APPROPRIATION FY 2022-2023</b>	566,000									
	<b>APPROPRIATION FY 2023-2024</b>		728,000								
	<b>APPROPRIATION FY 2024-2025</b>			856,000							
	<b>APPROPRIATION FY 2025-2026</b>				848,247						
	<b>APPROPRIATION FY 2026-2027</b>					712,000					
	<b>APPROPRIATION FY 2027-2028</b>						602,000				



# Assessor's Office Budget Worksheet

	FY '20		FY '21		FY '22		FY '23		NOTES
	Actuals	Budget	Actuals	Budget	Actuals YTD	Budget	Proposed		
Compensation									
016-101 - Assessor	38,472	38,472	36,851	39,241	18,880	40,026	45,358	INC. to 17 hrs /wk	
* 016-102 - Assistant (s)	22,880	23,188	16,680	29,260	4,068	29,842	26,042		
016-998 - Social Security	4,696	5,138	4,077	5,240	1,423	5,345			
Total Compensation	66,048	66,798	57,608	73,741	24,371	75,213			
Department Operations									
016-201 - Supplies	1,214	1,000	601	1,000	430	1,000	1250		
016-202 - Postage	718	900	-	900	348	900	650		
016-203 - Notices	89	100	101	100	-	100	110		
016-204 - Mileage	232	700	162	600	65	600	300		
016-302 - Data Process	12,142	14,662	11,993	16,990	11,763	16,990	17,154	W/OUT PPCAMA	
016-423 - Tax Mapping	1,420	1,500	850	1,000	-	1,000	1,250		
016-501 - Telephone	-	-	-	-	-	-			
Total Department Operations	15,815	18,862	13,706	20,590	12,606	20,590			
Professional Development									
016-450 - Dues	-	60	-	60	15	60	60		
016-451 - Conferences	-	550	125	550	-	550	550		
Total Professional Development	-	610	125	610	15	610			
Total 016-000 - TAX ASSESSOR	81,863	86,270	71,439	94,941	36,992	96,413			

FY '22				
* Assistant (s)	Annual	Week	Rate	TTL
Assistant Assessor (s)	1097.50	21.11	\$27.19	\$29,841.03
	Hours	Hours		

