

Board of Selectmen
Special Meeting

March 11, 2019
2:00 P.M. Town Hall

RECEIVED FOR RECORD
TOWN CLERK

2019 MAR 13 P 2:03

BY *D. Brady*
TOWN CLERK

Present: Bruce Adams, Chris Garrity and Jeff Parkin.

Also present: Darlene Brady, Donna Hayes, John Johnson, Rick Osborne and Lynn Werner.

Mr. Adams called the meeting to order at 2:00 p.m.

Mr. Adams stated that the Board of Finance has requested the budget one week before the March 26, 2019 BOF meeting.

Mr. Adams stated that Donna Hayes requested that the Board of Selectmen wait until 4:00 – 4:30 p.m. when John Johnson and Lynn Werner will be at the meeting.

Five-Year Capital Plan:

Mr. Adams made a motion to move the Botsford Road project from Fiscal year 2024 out to fiscal year 2025. Mr. Garrity seconded the motion and the motion carried.

Operating Budget:

Mr. Adams reviewed the Proposed budget – line changes document (attached) provided by the treasurer. Mr. Parkin stated that he would like to see the budget document. Mr. Parkin stated that he believes that the Board of Selectmen has already “agreed” that there are no problems with the operation sections in the budget. He added that he would like to see the budget document consolidate the telephone lines to the Town Hall budget and also consolidate all the postage to the Town Hall budget and get a meter. Mr. Garrity stated that it appears that for years Town Hall has gotten stronger and budgets have been kept tight. He added that the increases are primarily in salary requests and the question is: does the Board of Selectmen feel comfortable going to the town with the adjustments in compensation? Mr. Garrity stated that he has “no problem.” Mr. Parkin reported that the cost of living rate is 2.8%, and he suggested using that figure for the across-the-board salary increases. Mr. Parkin added that no one in Town Hall gets overpaid, and he is “okay” with the 6.1% overall increase. Mr. Adams stated that he is looking into signing-up for Medicare and not taking the Town medical insurance. Mr. Garrity noted that the Highway Department is 40% of the total operating budget. He added that roads are expensive, and there has to be natural growth to the budget.

Mr. Adams reported that he has sent commitment letters to the three private schools and High Watch for their \$20,000 grant each to the resident trooper program and \$30,000 from High Watch for KVFD. He added that one school has made the commitment.

Mr. Adams stated that with the debt service down and capital lowered, there is some wiggle room.

Mr. Garrity made a motion to approve an additional \$20,000 to the Kent Memorial Library Association, toward the one-time request of \$40,000. Mr. Parkin seconded the motion and the motion carried.

Mr. Garrity made a motion to increase Kent Volunteer Fire Department's grant request by \$2,600, as requested. Mr. Adams seconded the motion and the motion carried.

Mr. Parkin made a motion to increase Greenwood's grant request to \$3,000 and not the \$5,000 requested. Mr. Garrity seconded the motion and the motion carried.

Mr. Adams stated that he would look into FISH of Torrington and report back to the Board of Selectmen.

Mr. Adams made a motion to approve Public Safety: lines 375-377, Police Protection, Litchfield County Dispatch and Civil Preparedness, increases, as submitted. Mr. Garrity seconded the motion. After a discussion the Board of Selectmen decided that they did not need to make a formal motion on the lines they approved, they decided to just "okay" them. Mr. Adams withdrew the motion and Mr. Garrity withdrew the second. The Board of Selectmen agreed they were "okay" with the following departmental budget increase requests:

- Fire Marshal
- Associations
- Town Hall
- Building Department
- Transfer Station
- Community House
- Park and Rec
- Welcome Center
- Torrington Area Health
- Senior Center
- KCS Ball Fields
- ROV
- Board of Assessment Appeals
- Tax Collector
- Assessor
- Conservation
- Tree Work
- ZBA

Mr. Parkin added that the across-the-board salary increase should be adjusted to 2.8% from the proposed 3% reflected in the budget document for the above "okay-ed" departments.

Mr. Garrity asked if an employee receives an "adjustment" increase, should that individual also receive a cost of living (cola) also? Mr. Adams confirmed, no. Mr. Parkin stated that it depends on the percentage of the "disparity" adjustment.

Mr. Parkin stated that the Town Clerk's increase is justified, and he recommended a 5 or 7% increase plus cola. Mr. Garrity recommended an increase to \$55,000 based on per capita. He added that the office is run very efficiently, and he feels it is time to stand behind the departments. He added that figure does not include cola. Mr. Parkin made a motion to increase the Town Clerk's annual salary to \$56,000, which includes all increases, cola and other compensation. Mr. Garrity seconded the motion and the motion carried.

Mr. Parkin stated that he is in favor of the proposed part-time position for the Social Services department, but not the extra hours for the position as requested in a subsequent request. Mr. Garrity stated that the challenge is defining the scope of the office and the continuing need. Mr. Parkin made a motion to approve the Social Services assistant at 10 hours per week at \$18.00 per hour, with three hours dedicated to the Monday/Wednesday Senior Center lunch program and cola increase for the Social Services Director.

Mr. Parkin stated that he is in favor of a cola increase for the Highway Foreman plus hiring the additional full-time person. Mr. Garrity stated that he is in support of the additional full-time person, too. Mr. Adams stated that the time has come to add an additional person to the highway crew. He added that he believes that if new full-time employee is added to the budget, the half-time position should be removed from the budget. Mr. Osborne stated that he would like to keep the half-time employee in addition to the proposed full-time employee. The Board of Selectmen agreed to leave the proposed additional full-time employee and keep the half-time position in the budget.

Mr. Garrity stated that the Administrative Assistant position is lower than the averages. He would like to use annual salary and not hourly rate for basis of comparison. Mr. Garrity stated that the current salary of \$41,000 is lower than the competitor's salaries at \$49,000, \$47,000 and \$46,000. He added that he would like to approve the requested amount. He would recommend \$49,000. Mr. Parkin made a motion to increase the Administrative Assistant's salary to \$51,000, including cola. Mr. Garrity seconded the motion and the motion carried.

Mr. Johnson commended the Board of Selectmen for doing what is fair. He

added that he and Lynn Werner presented salary information from the Management Review, COG and employee evaluations for the Land Use Administrator. Mr. Parkin stated that he would like to see Planning and Zoning and Inland Wetlands combined into one department in the budget. He added that the current LUA's salary is \$56,648, and last year the LUA generously turned back a proposed increase. Mr. Parkin stated that the current LUA'S salary is below the Management Review recommendation based on 38 hours per week. He stated that his recommendation would be 9 – 10% adjustment for "merit" plus cola. Mr. Parkin made a motion to adjust the Land Use Administrator's salary to \$63,000. Mr. Garrity seconded the motion. Mr. Johnson agreed that the two departments should be combined, but he feels the \$63,000 still under values the position and the person. He added that Washington's open LAU's position is starting at \$65,692.00. Mr. Garrity stated that the Board of Selectmen is trying to recognize good work but needs to temper the requests. Mrs. Werner and Mr. Johnson added that if the Town had to replace Mrs. Hayes, it would more than the 11% proposed. Mr. Adams stated it would be a "tough sell" to the taxpayers. Mr. Adams called for a vote. All three Selectmen voted yes and the motion carried.

Mr. Parkin stated that the treasurer reported spending more time working than budgeted for. Mr. Parkin recommended increasing the hours worked from 14 per week to 18 per week times her current salary plus cola. Mr. Parkin was reminded that the treasurer's position is salaried and not hourly. Mr. Parkin made a motion to increase the treasurer's salary to \$34,860. Mr. Adams seconded the motion and the motion carried.

Mr. Garrity made a motion to approve the requested additional two hours per week for the treasurer's assistant. Mr. Parkin seconded the motion and the motion carried.

Mr. Parkin made a motion to adjourn the meeting at 4:47 p.m.


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.

1	Budget 2018 - 2019	Proposed 2019 - 2020	% Increase		\$\$ change			
44								
46				010-000 • Board of Selectmen				
48	80,083	82,485	3.00%	010-101 • Salary - 3 Selectmen	2,402			
49	40,628	56,529	39.14%	010-102 • Administrative Assistant	15,901	see page #5		
50	17,983	20,112	11.84%	010-101 (a) • HI OPT-OUT Stipend	2,129	ToK is SAVING \$20,112		
51	18,598	15,412	-17.13%	010-996 • Health	(3,186)	1st Sel, chng in status		
52	2,031	2,826	39.17%	010-997 • Pension	795			
53	10,619	12,183	14.73%	010-998 • Social Security	1,564			
57	300	250	-16.67%	010-202 • Postage	(50)			
62	550	600	9.09%	010-405 • Newsletter	50			
63	2,100	3,400	61.90%	010-501 • Telephone	1,300			
67	5,000	-	-100.00%	010-452 • Management Review	(5,000)	One time appropriation		
	180,742	196,648	8.80%	Total 010-000 • Board of Selectmen	15,906			
72				013-000 • Registrar of Voters	-			
74	15,242	15,701	3.01%	013-101 • Registrars & Deputies	459			
75	3,845	3,957	2.92%	013-102 • Workers	112			
76	1,460	1,504	3.00%	013-998 • Social Security	44			
79	4,000	3,500	-12.50%	013-201 • Supplies	(500)			
83	100	600	500.00%	013-404 • Election Refreshments	500			
88	2,000	2,500	25.00%	013-451 • Conferences	500			
89	1,500	750	-50.00%	013-452 • Training	(750)			
90	3,630	3,380	-6.89%	Total Professional Development	(250)			
91	29,942	30,307	1.22%	Total 013-000 • Registrar of Voters	365			
109				015-000 • Treasurer	-			
111	30,218	35,476	17.40%	015-101 • Salary	5,258	see page #5		
112	9,491	12,219	28.74%	015-102 • Treasurer Clerk	2,728	request two addtl hrs/week		
113	3,038	3,649	20.10%	015-998 • Social Security	611			
116	1,200	1,500	25.00%	015-201 • Supplies	300			
117	1,100	1,300	18.18%	015-202 • Postage	200			
118	130	150	15.38%	015-204 • Mileage	20			
124	47,277	56,394	19.28%	Total 015-000 • Treasurer	9,117			
125				016-000 • Tax Assessor	-			
127	37,424	38,547	3.00%	016-101 • Salary - Assessor	1,123	Asst #2 - reflective of clerk		
128	9,591	9,879	3.00%	016-102 • Assessor Assistant #1	288	increase that the BoS awarded		
129	15,820	18,870	19.28%	016-104 • Assistant Assessor #2	3,050	Mid year FY '19		
133	4,807	5,148	7.10%	016-998 • Social Security	341			
140	12,335	14,662	18.87%	016-302 • Data Processing	2,327			
141	2,500	1,500	-40.00%	016-423 • Tax Mapping	(1,000)			
148	86,387	92,515	7.09%	Total 016-000 • Tax Assessor	6,128			
150				017-000 • Tax Collector	-			
152	38,478	39,632	3.00%	017-101 • Salary	1,154			
153	13,261	13,659	3.00%	017-102 • Assistant	398			
156	3,958	4,077	3.00%	017-998 • Social Security	119			
163	10,918	10,932	0.13%	017-302 • Data Processing	14			
172	74,690	76,375	2.26%	Total 017-000 • Tax Collector	1,685			
173				018-000 • Board of Assessment Appeals	-			
175	1,640	1,689	2.97%	018-101 • Salary	49			
176	437	450	3.01%	018-102 • Clerk	13			
177	159	164	2.91%	018-998 • Social Security	5			
180	50	55	10.00%	018-202 • Postage	5			
187	2,761	2,832	2.59%	Total 018-000 • Board of Assessment Appeals	71			

1	Budget 2018 - 2019	Proposed 2019 - 2020	% Increase		\$\$ change			
188				021-000 · Conservation	-			
190	755	4,830	539.74%	021-201 · Supplies	4,075	inc \$4,500 for Air Monitor		
191	800	1,080	35.00%	021-409 · Printing & Mapping	280			
192	1,060	920	-13.21%	021-451 · Conferences / Public Events	(140)			
195	160	165	3.13%	021-450 · Dues	5			
197	2,775	6,995	152.07%	Total 021-000 · Conservation	4,220			
198				022-000 · Town Clerk	-			
200	50,958	(0)	-100.00%	022-101 · Salary	(50,958)	TC requested the salary line for that position remain blank until BoS decides. Clerk rate changed mid year FY '19.		
201	15,966	20,397	27.75%	022-102 · Assistant	4,431			
202	36,032	40,224	11.63%	022-996 · Health	4,192			
203	2,548	(0)	-100.00%	022-997 · Pension	(2,548)			
204	5,120	1,560	-69.52%	022-998 · Social Security	(3,560)			
209	125	200	60.00%	022-203 · Notices	75			
211	12,500	12,000	-4.00%	022-402 · Record Maintenance	(500)			
212	50	25	-50.00%	022-408 · Vital Statistics	(25)			
213	425	535	25.88%	022-501 · Telephone	110			
219	125,094	76,311	-39.00%	Total 022-000 · Town Clerk	(48,783)			
220				024-000 · Planning and Zoning	-			
221				Compensation	-			
222	37,379	44,954	20.27%	024-101 · Zoning Enforc. Officer	7,575	see page #5		
223	7,225	7,441	2.99%	024-102 · Clerk	216			
225	17,665	19,034	7.75%	024-996 · Health	1,369			
226	1,869	2,248	20.26%	024-997 · Pension	379			
227	3,412	4,008	17.47%	024-998 · Social Security	596			
230	233	1,000	329.18%	024-201 · Supplies	767			
231	400	500	25.00%	024-202 · Postage	100			
232	1,500	2,000	33.33%	024-203 · Notices	500			
233	100	200	100.00%	024-204 · Mileage	100			
241	190	270	42.11%	024-450 · Dues	80			
242	100	150	50.00%	024-451 · Conferences	50			
245	76,673	88,406	15.30%	Total 024-000 · Planning and Zoning	11,733			
246				025-000 · Zoning Board of Appeals	-			
248	1,126	1,159	2.97%	025-102 · Clerk	33			
249	86	89	3.14%	025-998 · Social Security	3			
252	75	200	166.67%	025-201 · Supplies	125			
253	175	200	14.29%	025-202 · Postage	25			
261	2,322	2,508	8.02%	Total 025-000 · Zoning Board Of Appeals	186			
262				026-000 · Inland/Wetlands	-			
264	19,269	24,206	25.62%	026-101 · Enforce. Officer	4,937	see page #5		
265	2,118	2,181	2.98%	026-102 · Clerk	63			
266	8,700	10,249	17.81%	026-996 · Health	1,549			
267	963	1,210	25.68%	026-997 · Pension	247			
268	1,636	2,019	23.39%	026-998 · Social Security	383			
271	133	700	426.32%	026-201 · Supplies	567			
272	250	350	40.00%	026-202 · Postage	100			
274	100	200	100.00%	026-204 · Mileage	100			
279	120	150	25.00%	026-451 · Conferences	30			
282	34,849	42,825	22.89%	Total 026-000 · Inland / Wetlands	7,976			

1	Budget 2018 - 2019	Proposed 2019 - 2020	% Increase		\$\$ change			
283					-			
285	8,097	8,340	3.00%	027-102 • Secretary	243			
286	619	638	3.07%	027-998 • Social Security	19			
289	83	300	261.45%	027-201 • Supplies	217			
290	300	400	33.33%	027-202 • Postage	100			
297	13,949	14,528	4.15%	Total 027-000 • Building Official	579			
301	10,000	11,000	10.00%	030-502 • Electric	1,000			
303	1,000	1,200	20.00%	030-504 • Water/Sewer	200			
310	78,500	79,700	1.53%	Total 030-000 • Town Hall	1,200			
314	2,000	5,000	150.00%	051-414 • Legal - P&Z	3,000			
318				060-000 • Grants	-			
319	500	-	-100.00%	060-701 • Economic & Community Develo	(500)			
321	320	308	-3.75%	060-802 • Northwest Mental Health	(12)			
327	7,000	7,086	1.23%	060-810 • Youth Service Bureau	86			
334	2,000	5,000	150.00%	060-819 • Greenwoods	3,000	Increase services/program		
	260,320	262,894	0.99%	Total 060-000 • Grants	2,574			
337				070-000 • Associations	-			
341	2,256	2,240	-0.71%	070-852 • Council of Gov't's	(16)			
348	1,382	1,353	-2.07%	070-859 • LH-NW Elderly Nutrition Prgm	(29)			
350	53,154	53,109	-0.08%	Total 070-000 • Associations	(45)			
352	103,810	105,000	1.15%	INSURANCE	1,190	CIRMA LAP and W/C - may go down before Budget vote		
356				B • PUBLIC SAFETY	-			
357				028-000 • Fire Marshal	-			
359	24,450	25,183	3.00%	028-101 • Fire Marshal	733			
367	50	55	10.00%	028-202 • Postage	5			
368	2,700	2,873	6.41%	028-204 • Mileage	173			
374	34,430	35,341	2.65%	Total 028-000 Fire Marshal	911			
375	180,550	191,205	5.90%	Police Protection	10,655			
376	32,626	32,284	-1.05%	Litchfield County Dispatch	(342)			
377	3,210	4,710	46.73%	Civil Preparedness	1,500			
378	250,816	263,540	5.07%	Total B • PUBLIC SAFETY	12,724			
391				040-000 • Highway Department	-			
393	91,793	94,547	3.00%	040-100 • Foreman Salary	2,754			
394	330,524	402,403	21.75%	040-101 • Staff Salaries	71,879	see page #5		
395	42,439	52,525	23.77%	040-105 • Snow Removal Salaries	10,086			
396	149,737	186,365	24.46%	040-996 • Health	36,628			
397	33,294	41,543	24.78%	040-997 • Pension	8,249			
398	37,228	43,185	16.00%	040-998 • Social Security	5,957			
399	21,824	15,000	-31.27%	040-101 (a) • HI OPT-OUT Stipend	(6,824)	capped at 15,000		
403	60,000	70,000	16.67%	040-601 • Equipment Repair & Maintena	10,000	recommendation of BoS		
429	1,275,439	1,414,169	10.88%	Total 040-000 • Highway Department	138,730			
433	22,640	22,740	0.44%	Tree Work	100			
434	1,650,827	1,789,657	8.41%	Total C • PUBLIC WORKS	138,830			
436				029-000 • Social Services	-			
438	41,915	57,138	36.32%	029-101 • Wages (Administrator and Ass	15,223	includes proposed Assistant / 10 hrs per week @ \$18		
439	3,206	4,371	36.34%	029-998 • Social Security	1,165			
442	700	800	14.29%	029-201 • Supplies	100			
443	1,600	1,700	6.25%	029-202 • Postage	100			

3/6/2019 6:36 PM

3/6/2019 6:36 PM

TOWN OF KENT
Summary of Proposed Budget
Fiscal Year 2019 - 2020

	Actuals	Actuals	YTD as of 2/1	Proposed	% of increase	Change from FY '19 Budget to Proposed FY '20	% of Total Budget
	Jul '16 Jun 17	Jul '17 Jun 18	Jul '18 Jun '19	Budget	Jul '19 Jun '20		
A • General Government	1,103,616	1,167,178	820,859	1,239,476	1,256,580	1.4%	22.2%
B • Public Safety	193,631	218,445	51,674	250,816	263,540	5.1%	4.7%
C • Public Works	1,495,619	1,536,284	637,882	1,650,827	1,789,657	8.4%	31.6%
D • Health and Welfare	93,077	98,420	72,782	101,431	124,690	22.9%	2.2%
E • Recreation	187,041	197,495	102,428	188,333	192,263	2.1%	3.4%
F • Sanitation	106,066	107,132	65,576	115,935	137,201	18.3%	2.4%
Total Bos Budget	3,179,049	3,324,953	1,751,201	3,546,818	3,763,931	6.1%	\$217,113 66.5%
G • Board of Education	7,089,370	7,151,461	4,271,679	7,294,308	0	-100.0%	0.0%
H • Debt Service	669,987	646,825	625,486	625,486	450,469	-28.0%	8.0%
I • Transfer to Capital	857,472	746,000	758,700	758,700	900,847	18.7%	15.9%
J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%	0.1%
L • State of CT - TRB					0		
Total Tax Budget	11,803,378	11,876,739	7,414,565	12,232,812	5,122,746	-58.1%	90.5%
K • Current Year Capital Pro	872,000	692,500	636,500	636,500	535,000	-15.9%	9.5%
All Totals	12,675,378	12,569,239	8,051,065	12,869,312	5,657,746	-56.0%	-\$7,211,566

"A" consists of:

- Board of Selectmen
- Probate
- Elections
- Board of Finance
- Treasurer
- Tax Assessor
- Tax Collector
- Board of Assessment Appeals
- Conservation
- Town Clerk
- Planning and Zoning
- ZBA
- Inland Wetlands
- Building Inspector
- Town Hall
- Attorney Fees
- Grants
- Associations
- Insurance
- Retiree Health
- Contingency

"B" consists of:

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

"C" consists of

- Town Garage Building
- Highway Department
- Roads

"D" consists of

- Social Services
- Senior Center
- Public Restrooms
- Dir of Health/Hlt Dist

"E" consists of

- Park and Recreation
- Community House
- Swift House
- KCS Ballfield Maintenance

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
				YTD 2/1/19	Budget		
2		Actual	Actual			Proposed	
44	Expense						
45	A • General Government						
46	010-000 • Board of Selectmen						
47	Compensation						
48	010-101 • Salary - 3 Selectmen	77,750	80,083	47,615	80,083	82,485	3.00%
49	010-102 • Administrative Assistant	38,296	39,445	24,221	40,628	56,529	39.14%
50	010-101 (a) • HI OPT-OUT Stipend	14,059	15,473	8,636	17,983	20,112	11.84%
51	010-996 • Health	15,243	16,748	10,948	18,598	15,412	-17.13%
52	010-997 • Pension	1,915	1,972	1,016	2,031	2,826	39.17%
53	010-998 • Social Security	9,953	10,328	5,232	10,619	12,183	14.73%
54	Total Compensation	157,216	164,049	97,668	169,942	189,548	11.54%
55	Department Operations						
56	010-201 • Supplies	436	381	560	500	500	0.00%
57	010-202 • Postage	282	317	250	300	250	-16.67%
58	010-203 • Notices	635	1,512	-	1,000	1,000	0.00%
59	010-204 • Mileage	850	978	174	1,000	1,000	0.00%
60	010-301 • Computer Services	-	-	-	-	-	-
61	010-401 • Discretionary Expenditures	-	167	356	250	250	0.00%
62	010-405 • Newsletter	546	588	594	550	600	9.09%
63	010-501 • Telephone	2,030	2,910	1,584	2,100	3,400	61.90%
64	Total Department Operations	4,779	6,854	3,518	5,700	7,000	22.81%
65	Professional Development						
66	010-451 • Conferences	80	85	85	100	100	0.00%
67	010-452 • Management Review	-	-	4,988	5,000	-	-100.00%
68	Total Professional Development	80	85	5,073	5,100	100	-98.04%
69	Total 010-000 • Board of Selectmen	162,075	170,988	106,259	180,742	196,648	8.80%
70	012-511 • Litchfield Probate Court	4,545	4,505	2,248	4,500	4,500	0.00%
72	013-000 • Registrar of Voters						
73	Compensation						
74	013-101 • Registrars & Deputies	12,292	11,396	10,331	15,242	15,701	3.01%
75	013-102 • Workers	1,736	2,066	4,833	3,845	3,957	2.92%
76	013-998 • Social Security	945	872	674	1,460	1,504	3.00%
77	Total Compensation	14,973	14,333	15,837	20,547	21,162	2.99%
78	Department Operations						
79	013-201 • Supplies	5,139	3,581	4,569	4,000	3,500	-12.50%
80	013-202 • Postage	533	1,379	261	500	500	0.00%
81	013-203 • Notices	-	-	-	65	65	0.00%
82	013-204 • Mileage	1,008	542	247	600	600	0.00%
83	013-404 • Election Refreshments	41	108	769	100	600	500.00%
84	013-501 • Telephone	660	317	241	500	500	0.00%
85	Total Department Operations	7,380	5,927	6,086	5,765	5,765	0.00%
86	Professional Development						
87	013-450 • Dues	130	130	130	130	130	0.00%
88	013-451 • Conferences	2,928	1,804	720	2,000	2,500	25.00%
89	013-452 • Training	1,651	960	460	1,500	750	-50.00%
90	Total Professional Development	4,709	2,894	1,310	3,630	3,380	-6.89%
91	Total 013-000 • Registrar of Voters	27,062	23,154	23,233	29,942	30,307	1.22%
92	014-000 • Board of Finance						
93	Compensation						
94	014-102 • Clerk	956	1,708	597	2,360	2,360	0.01%
95	014-998 • Social Security	70	47	-	181	181	-0.25%

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
96	Total Compensation	1,026	1,755	597	2,541	2,541	-0.01%
97	Department Operations						
98	014-201 • Supplies	87	82	66	50	50	0.00%
99	014-202 • Postage			-	15	-	-100.00%
100	014-203 • Notices	109	111	-	100	115	15.00%
101	014-204 • Mileage	-	-	-	-	-	
102	014-405 • Town Report	525	525	525	525	525	0.00%
103	050-000 • Auditors	22,006	21,296	18,920	22,000	22,000	0.00%
104	Total Department Operations	22,727	22,014	19,511	22,690	22,690	0.00%
105	Professional Development						
106	014-451 • Conferences	-	-	-	-	-	
107	Total Professional Development				-	-	
108	Total 014-000 • Board of Finance	23,753	23,769	20,108	25,231	25,231	0.00%
109	015-000 • Treasurer						
110	Compensation						
111	015-101 • Salary	26,911	27,718	18,015	30,218	35,476	17.40%
112	015-102 • Treasurer Clerk	8,391	9,462	4,910	9,491	12,219	28.74%
113	015-998 • Social Security	2,748	2,845	1,541	3,038	3,649	20.10%
114	Total Compensation	38,050	40,025	24,465	42,747	51,344	20.11%
115	Department Operations						
116	015-201 • Supplies	1,160	882	1,178	1,200	1,500	25.00%
117	015-202 • Postage	1,054	833	750	1,100	1,300	18.18%
118	015-204 • Mileage	133	150	-	130	150	15.38%
119	015-205 • Bank Fees	-	-	-	-	-	
120	015-301 • Computer Services	1,116	1,389	3,103	1,200	1,200	0.00%
121	015-452 • Professional Devel./CPA	420	225	225	500	500	0.00%
122	015-501 • Telephone	355	324	239	400	400	0.00%
123	Total Department Operations	4,239	3,803	5,494	4,530	5,050	11.48%
124	Total 015-000 • Treasurer	42,289	43,827	29,959	47,277	56,394	19.28%
125	016-000 • Tax Assessor						
126	Compensation						
127	016-101 • Salary - Assessor	35,276	36,334	21,831	37,424	38,547	3.00%
128	016-102 • Assessor Assistant #1	8,819	8,662	7,875	9,591	9,879	3.00%
129	016-104 • Assistant Assessor #2	15,890	12,430	3,050	15,820	18,870	19.28%
130	016-105 • Assessor Reval IH	-	-	-	-	-	
131	016-996 • Health	-	-	-	-	-	
132	016-996 • Pension	-	-	-	-	-	
133	016-998 • Social Security	4,587	4,227	2,138	4,807	5,148	7.10%
134	Total Compensation	64,572	61,653	34,894	67,642	72,443	7.10%
135	Department Operations						
136	016-201 • Supplies	1,435	1,590	437	1,000	1,000	0.00%
137	016-202 • Postage	760	608	509	900	900	0.00%
138	016-203 • Notices	53	-	63	100	100	0.00%
139	016-204 • Mileage	290	379	98	700	700	0.00%
140	016-302 • Data Processing	11,310	12,066	11,685	12,335	14,662	18.87%
141	016-423 • Tax Mapping	480	560	-	2,500	1,500	-40.00%
142	016-501 • Telephone	546	487	356	600	600	0.00%
143	Total Department Operations	14,873	15,690	13,148	18,135	19,462	7.32%
144	Professional Development						
145	016-450 • Dues	15	15	-	60	60	0.00%
146	016-451 • Conferences	-	130	-	550	550	0.00%
147	Total Professional Development	15	145	-	610	610	0.00%
148	Total 016-000 • Tax Assessor	79,460	77,489	48,042	86,387	92,515	7.09%

Insurance at 18.3%, Pension at 5%

3/6/2019

6:57 PM

		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	FY 2019 - 2020	Increase over current year budget
1				YTD 2/1/19		
2		Actual	Actual	Budget	Proposed	
149						
150	017-000 - Tax Collector					
151	Compensation					
152	017-101 - Salary	36,269	37,357	22,939	38,478	39,632 3.00%
153	017-102 - Assistant	12,493	10,962	6,337	13,261	13,659 3.00%
154	017-996 - Health	-	-	-	-	-
155	017-997 - Pension	-	-	-	-	-
156	017-998 - Social Security	3,732	3,709	1,910	3,958	4,077 3.00%
157	Total Compensation	52,495	52,028	31,185	55,697	57,368 3.00%
158	Department Operations					
159	017-201 - Supplies	1,850	1,740	659	1,800	1,800 0.00%
160	017-202 - Postage	3,494	3,869	2,508	3,500	3,500 0.00%
161	017-203 - Notices	311	473	206	400	400 0.00%
162	017-204 - Mileage	-	95	-	200	200 0.00%
163	017-302 - Data Processing	10,528	10,980	7,529	10,918	10,932 0.13%
164	017-453 - Fees for Delinquents	250	250	332	250	250 0.00%
165	017-459 - Tax Sales	-	-	-	-	-
166	017-501 - Telephone	542	479	346	675	675 0.00%
167	Total Department Operations	16,974	17,886	11,580	17,743	17,757 0.08%
168	Professional Development					
169	017-450 - Dues	175	175	125	250	250 0.00%
170	017-451 - Conferences	596	1,082	50	1,000	1,000 0.00%
171	Total Professional Development	771	1,257	175	1,250	1,250 0.00%
172	Total 017-000 - Tax Collector	70,240	71,171	42,940	74,690	76,375 2.28%
173	018-000 - Board of Assessment Appeals					
174	Compensation					
175	018-101 - Salary	-	311	171	1,640	1,689 2.97%
176	018-102 - Clerk	-	-	8	437	450 3.01%
177	018-998 - Social Security	-	24		159	164 2.91%
178	Total Compensation	-	334	179	2,236	2,302 2.97%
179	Department Operations					
180	018-202 - Postage	-	-	-	50	55 10.00%
181	018-203 - Notices	-	67	-	75	75 0.00%
182	018-204 - Mileage	-	-	-	250	250 0.00%
183	Total Department Operations	-	67	-	375	380 1.33%
184	Professional Development					
185	018-205 - Conferences	-	-	-	150	150 0.00%
186	Total Professional Development	-	-	-	150	150 0.00%
187	Total 018-000 - Board of Assessment Appeals	-	402	179	2,761	2,832 2.59%
188	021-000 - Conservation					
189	Department Operations					
190	021-201 - Supplies	735	342	370	755	4,830 539.74%
191	021-409 - Printing & Mapping	850	1,300	-	800	1,080 35.00%
192	021-451 - Conferences / Public Events	1,029	855	-	1,060	920 -13.21%
193	Total Department Operations	2,614	2,498	370	2,615	6,830 161.19%
194	Professional Development					
195	021-450 - Dues	150	110	160	160	165 3.13%
196	Total Professional Development	150	110	160	160	165 3.13%
197	Total 021-000 - Conservation	2,764	2,608	530	2,775	6,995 152.07%
198	022-000 - Town Clerk					
199	Compensation					
200	022-101 - Salary	48,033	49,474	29,726	50,958	(0) -100.00%
	Insurance at 18.3%, Pension at 5%					

			FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
			Actual	Actual	YTD 2/1/19	Budget	Proposed	
201	022-102 • Assistant		16,391	15,962	8,464	15,966	20,397	27.75%
202	022-996 • Health		28,128	31,011	22,865	36,032	40,224	11.63%
203	022-997 • Pension		2,402	2,474	1,274	2,548	(0)	-100.00%
204	022-998 • Social Security		4,678	4,768	2,415	5,120	1,560	-69.52%
205	Total Compensation		99,631	103,689	64,744	110,624	62,181	-43.79%
206	Department Operations							
207	022-201 • Supplies		238	226	106	200	200	0.00%
208	022-202 • Postage		209	198	271	200	200	0.00%
209	022-203 • Notices		114	240	189	125	200	60.00%
210	022-204 • Mileage		118	-	-	50	50	0.00%
211	022-402 • Record Maintenance		11,498	9,561	5,688	12,500	12,000	-4.00%
212	022-408 • Vital Statistics		-	-	-	50	25	-50.00%
213	022-501 • Telephone		476	427	308	425	535	25.88%
214	Total Department Operations		12,653	10,651	6,562	13,550	13,210	-2.51%
215	Professional Development							
216	022-450 • Dues		170	20	150	170	170	0.00%
217	022-451 • Conferences		844	385	83	750	750	0.00%
218	Total Professional Development		1,014	405	233	920	920	0.00%
219	Total 022-000 • Town Clerk		113,298	114,745	71,538	125,094	76,311	-39.00%
220	024-000 • Planning and Zoning							
221	Compensation							
222	024-101 • Zoning Enforc. Officer		35,233	36,290	22,284	37,379	44,954	20.27%
223	024-102 • Clerk		1,270	6,260	3,813	7,225	7,441	2.99%
225	024-996 • Health		13,507	15,208	9,952	17,665	19,034	7.75%
226	024-997 • Pension		1,796	1,849	952	1,869	2,248	20.26%
227	024-998 • Social Security		2,696	3,192	1,647	3,412	4,008	17.47%
228	Total Compensation		54,500	62,799	38,648	67,550	77,686	15.00%
229	Department Operations							
230	024-201 • Supplies		270	620	142	233	1,000	329.18%
231	024-202 • Postage		521	358	307	400	500	25.00%
232	024-203 • Notices		2,531	3,003	1,734	1,500	2,000	33.33%
233	024-204 • Mileage		81	112	166	100	200	100.00%
234	024-409 • Printing & Mapping		-	150	356	2,000	2,000	0.00%
235	024-410 • Legal		2,070	-	-	-	-	
236	024-411 • Engineering		1,143	381	-	1,000	1,000	0.00%
237	024-412 • Planning		-	2,750	-	2,750	2,750	0.00%
238	024-501 • Telephone		585	528	389	600	600	0.00%
239	Total Department Operations		7,201	7,902	3,094	8,583	10,050	17.09%
240	Professional Development							
241	024-450 • Dues		160	270	50	190	270	42.11%
242	024-451 • Conferences		52	30	85	100	150	50.00%
243	024-452 • Training		107	-	-	250	250	0.00%
244	Total Professional Development		319	300	135	540	670	24.07%
245	Total 024-000 • Planning and Zoning		62,020	71,001	41,877	76,673	88,406	15.30%
246	025-000 • Zoning Board of Appeals							
247	Compensation							
248	025-102 • Clerk		269	279	91	1,126	1,159	2.97%
249	025-998 • Social Security		-	6	-	86	89	3.14%
250	Total Compensation		269	285	91	1,212	1,248	2.98%
251	Department Operations							
252	025-201 • Supplies		-	-	-	75	200	166.67%
253	025-202 • Postage		70	181	307	175	200	14.29%
254	025-203 • Notices		452	1,025	51	750	750	0.00%

Insurance at 18.3%, Pension at 5%

3/6/2019

6:57 PM

		FY		FY		FY 2018 - 2019		FY		Increase over current year budget
		2016 - 2017	2017 - 2018	Actual	Actual	YTD 2/1/19	Budget	Proposed	2019 - 2020	
1										
2										
256	Total Department Operations			522	1,206	358	1,000	1,150	15.00%	
257	Professional Development									
258	025-450 • Dues			110	-	-	110	110	0.00%	
259	025-451 • Conferences			-	-	-	-	-		
260	Total Professional Development			110	-	-	110	110	0.00%	
261	Total (025-000 • Zoning Board Of Appeals			901	1,491	449	2,322	2,508	8.02%	
262	026-000 • Inland/Wetlands									
263	Compensation									
264	026-101 • Enforce. Officer			18,163	18,708	11,487	19,269	24,206	25.62%	
265	026-102 • Clerk			331	1,721	1,084	2,118	2,181	2.98%	
266	026-996 • Health			7,289	7,616	6,631	8,700	10,249	17.81%	
267	026-997 • Pension			888	914	469	963	1,210	25.66%	
268	026-998 • Social Security			1,316	1,461	746	1,636	2,019	23.39%	
269	Total Compensation			27,987	30,421	20,417	32,686	39,865	21.96%	
270	Department Operations									
271	026-201 • Supplies			384	200	39	133	700	426.32%	
272	026-202 • Postage			173	424	307	250	350	40.00%	
273	026-203 • Notices			900	949	253	1,000	1,000	0.00%	
274	026-204 • Mileage			3	64	82	100	200	100.00%	
275	026-409 • Printing & Mapping			-	-	-	100	100	0.00%	
276	026-501 • Telephone			305	273	198	310	310	0.00%	
277	Total Department Operations			1,764	1,909	879	1,893	2,660	40.52%	
278	Professional Development									
279	026-451 • Conferences			-	120	120	120	150	25.00%	
280	026-452 • Training			60	-	65	150	150	0.00%	
281	Total Professional Development			60	120	185	270	300	11.11%	
282	Total (026-000 • Inland / Wetlands			29,811	32,450	21,481	34,849	42,825	22.89%	
283	027-000 • BUILDING OFFICIAL									
284	Compensation									
285	027-102 • Secretary			1,511	6,835	4,051	8,097	8,340	3.00%	
286	027-998 • Social Security			58	605	280	619	638	3.07%	
287	Total Compensation			1,568	7,440	4,331	8,716	8,978	3.01%	
288	Department Operations									
289	027-201 • Supplies			413	182	82	83	300	261.45%	
290	027-202 • Postage			-	424	307	300	400	33.33%	
291	027-205 • State Education Fund			4,727	5,096	1,769	4,200	4,200	0.00%	
292	027-501 • Telephone			472	432	322	500	500	0.00%	
293	Total Department Operations			5,611	6,134	2,479	5,083	5,400	6.24%	
294	Professional Development									
295	027-450 • Dues			135	135	135	150	150	0.00%	
296	Total Professional Development			135	135	135	150	150	0.00%	
297	Total (027-000 • Building Official			7,315	13,709	6,945	13,949	14,528	4.15%	
298	030-000 • TOWN HALL									
299	030-201 • Supplies			698	1,719	102	2,000	2,000	0.00%	
300	030-301 • Computer Services			15,017	23,956	17,676	20,000	20,000	0.00%	
301	030-502 • Electric			9,532	10,126	6,405	10,000	11,000	10.00%	
302	030-503 • Heating Fuel			3,841	5,041	2,260	6,000	6,000	0.00%	
303	030-504 • Water/Sewer			1,073	1,187	582	1,000	1,200	20.00%	
304	030-505 • Maintenance			5,468	6,237	3,246	7,500	7,500	0.00%	
305	030-506 • Building Supplies			2,041	1,527	1,593	1,500	1,500	0.00%	
306	030-507 • Repairs			5,178	12,568	5,487	7,000	7,000	0.00%	

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
2		Actual	Actual	YTD 2/1/19	Budget	Proposed	
307	030-508 • Equipment	9,538	11,095	5,904	10,000	10,000	0.00%
308	030-509 • Custodian	12,200	12,593	6,000	12,000	12,000	0.00%
309	030-512 • Pension Administration Expense	1,000	1,000	750	1,500	1,500	0.00%
310	Total 030-000 • Town Hall	65,586	87,048	50,006	78,500	79,700	1.53%
311	051-000 • ATTORNEY FEES						
312	051-410 • Legal	2,720	2,758	1,682	7,500	7,500	0.00%
313	051-413 • Litigation	8,473	7,284	7,505	15,000	15,000	0.00%
314	051-414 • Legal - P&Z	1,823	5,114	2,340	2,000	5,000	150.00%
315	051-415 • Legal - ZBA	-	37	-	750	750	0.00%
316	051-416 • Legal - IWC	-	-	-	750	750	0.00%
	Total 051-000 • Attorney Fees	13,015	15,192	11,527	26,000	29,000	11.54%
317							
318	060-000 • Grants						
319	060-701 • Economic & Community Develo	-	-	-	500	-	-100.00%
320	060-801 • Kent Nursing Association	10,000	10,000	-	-	-	
321	060-802 • Northwest Mental Health	320	316	310	320	308	-3.75%
322	060-804 • NW Conservation District, Inc	900	900	900	900	900	0.00%
323	060-805 • NWC EMS	-	-	-	-	-	
324	060-807 • Kent Community Nursery Scho	15,000	15,000	15,000	15,000	15,000	0.00%
325	060-808 • Susan B Anthony	1,000	1,000	1,500	1,500	1,500	0.00%
326	060-809 • Womens Support Services	1,500	-	3,000	1,500	1,500	0.00%
327	060-810 • Youth Service Bureau	6,749	6,749	7,000	7,000	7,086	1.23%
328	060-811 • Kent Library Association	100,500	100,500	100,500	100,500	100,500	0.00%
329	060-812 • Fire Protection	84,000	84,000	42,000	84,000	84,000	0.00%
330	060-813 • Cemetery Association	35,346	35,000	36,000	36,000	36,000	0.00%
331	060-814 • NWC Chore Service	5,000	5,000	5,000	5,000	5,000	0.00%
332	060-817 • NWCT Regional Housing Coun	100	100	100	100	100	0.00%
333	060-818 • Land Trust	-	-	-	-	-	
334	060-819 • Greenwoods	1,500	2,000	2,000	2,000	5,000	150.00%
335	060-820 • Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	0.00%
336	060-821 • KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
	Total 060-000 • Grants	267,915	266,565	219,310	260,320	262,894	0.99%
337	070-000 • Associations						
338	070-821 • NW Regional Planning Collabor	-	-	-	-	-	0.00%
339	070-822 • Chamber of Commerce	-	-	-	-	-	0.00%
340	070-851 • Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
341	070-852 • Council of Gov't's	2,328	2,295	2,255	2,256	2,240	-0.71%
342	070-853 • Hous River Comm	350	350	350	350	350	0.00%
343	070-854 • CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
344	070-855 • COST (Council of Small Towns)	725	725	725	725	725	0.00%
345	070-856 • Lake Waramaug Inter. Com	1,594	1,703	855	1,600	1,600	0.00%
346	070-857 • Lake Waramaug Auth	2,422	1,833	1,255	2,400	2,400	0.00%
347	070-858 • Paramedic	22,140	34,860	40,955	40,995	40,995	0.00%
348	070-859 • LH-NW Elderly Nutrition Prgn	1,798	1,665	1,382	1,382	1,353	-2.07%
349	070-860 • Housatonic Valley Assoc	250	250	250	250	250	0.00%
350	Total 070-000 • Associations	34,778	46,850	51,197	53,154	53,109	-0.08%
351	074-000 • HISTORIC DISTRICT COMMIS	35	-	-	500	500	0.00%
352	075-000 • INSURANCE	96,964	100,213	73,030	103,810	105,000	1.15%
353	077-000 • RETIREE HEALTH BENEFITS	(208)	-	-	-	-	
354	079-000 • CONTINGENCY	-	-	-	10,000	10,000	0.00%
355	Total A • GENERAL GOVERNMENT	1,103,616	1,167,178	820,859	1,239,476	1,256,580	1.38%

Insurance at 18.3%, Pension at 5%

3/6/2019

6:57 PM

1			FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
2			Actual	Actual	YTD 2/1/19	Budget	Proposed	
356		B • PUBLIC SAFETY						
357		028-000 • Fire Marshal						
358		Compensation						
359		028-101 • Fire Marshal	21,936	22,273	12,156	24,450	25,183	3.00%
360		028-102 • Clerical	503	540	300	500	500	0.00%
361		028-107 • Fire Inspections	548	1,199	496	4,000	4,000	0.00%
362		028-109 • Deputy Fire Marshal	-	-	-	100	100	0.00%
363		028-998 • Social Security	-	-	-	-	-	
364		Total Compensation	22,987	24,013	12,952	29,050	29,783	2.52%
365		Department Operations						
366		028-201 • Supplies	224	392	157	400	400	0.00%
367		028-202 • Postage	-	-	50	50	55	10.00%
368		028-204 • Mileage	2,736	2,098	1,376	2,700	2,873	6.41%
369		028-501 • Telephone	833	764	493	880	880	0.00%
370		Total Department Operations	3,794	3,254	2,076	4,030	4,208	4.42%
371		Professional Development						
372		028-452 • Training	1,764	1,291	1,041	1,350	1,350	0.00%
373		Total Professional Development	1,764	1,291	1,041	1,350	1,350	0.00%
374		Total 028-000 Fire Marshal	28,544	28,557	16,069	34,430	35,341	2.65%
375		054-000 • Police Protection	132,690	156,064	1,084	180,550	191,205	5.90%
376		055-000 • LITCHFIELD CNTY DISPATCH	30,904	31,071	32,165	32,626	32,284	-1.05%
377		056-000 • CIVIL PREPAREDNESS	1,492	2,753	2,357	3,210	4,710	46.73%
378		Total B • PUBLIC SAFETY	193,631	218,445	51,674	250,816	263,540	5.07%
379		C • PUBLIC WORKS						
380		031-000 • Town Garage Building						
381		031-201 • Supplies	120	108	-	100	100	0.00%
382		031-202 • Postage	-	-	-	10	10	0.00%
383		031-501 • Telephone	2,051	2,482	1,187	2,100	2,100	0.00%
384		031-502 • Electricity	4,100	4,239	2,221	4,500	4,500	0.00%
385		031-503 • Heating Fuel	2,492	3,884	1,266	4,500	4,500	0.00%
386		031-504 • Water	677	657	268	500	500	0.00%
387		031-505 • Maintenance	3,166	3,736	2,834	3,700	3,700	0.00%
388		031-506 • Building Supplies	97	664	72	500	500	0.00%
389		031-507 • Repairs	6,383	3,173	-	4,500	4,500	0.00%
390		Total 031-000 • Town Garage Building	19,085	18,942	7,847	20,410	20,410	0.00%
391		040-000 • Highway Department						
392		Compensation						
393		040-100 • Foreman Salary	86,523	89,199	54,723	91,793	94,547	3.00%
394		040-101 • Staff Salaries	284,177	298,668	173,230	330,524	402,403	21.75%
395		040-105 • Snow Removal Salaries	39,945	46,507	15,760	42,439	52,525	23.77%
396		040-996 • Health	111,852	118,217	89,577	149,737	186,365	24.46%
397		040-997 • Pension	28,662	30,768	17,037	33,294	41,543	24.78%
398		040-998 • Social Security	31,863	33,109	15,140	37,228	43,185	16.00%
399		040-101 (a) • HI OPT-OUT Stipend	14,596	16,652	7,500	21,824	15,000	-31.27%
		Total Compensation	597,619	633,120	372,967	706,839	835,569	18.21%
400		Department Operations						
401		040-204 • Mileage	-	-	60	-	-	
402		040-459 • Alcohol & Drug Test Program	400	400	400	500	500	0.00%
403		040-601 • Equipment Repair & Maintenance	71,624	83,443	43,065	60,000	70,000	16.67%
404		040-604 • Equipment Fuel	19,808	33,539	26,126	40,000	40,000	0.00%
405		040-605 • Hired Equipment	2,960	9,464	1,992	15,000	15,000	0.00%
406		040-607 • New Equipment	4,230	2,865	2,375	4,000	4,000	0.00%

1			FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
2			Actual	Actual	YTD 2/1/19	Budget	Proposed	
407		040-609 • Snow Related Equipment	9,136	4,324	-	7,000	7,000	0.00%
408		040-613 • Public Works	6,923	750	-	7,000	7,000	0.00%
409		040-614 • Uniforms	3,497	3,669	1,792	4,000	4,000	0.00%
410		040-615 • Tools	7	292	8	1,000	1,000	0.00%
411		040-620 • Sidewalks	-	-	-	-	-	
412		Total Department Operations	118,585	138,746	75,817	138,500	148,500	7.22%
413		Professional Development						
414		040-450 • Dues	50	50	50	100	100	0.00%
415		040-451 • Conferences	280	280	-	500	500	0.00%
416		Total Professional Development	330	330	50	600	600	0.00%
417		Roads						
418		040-602 • Road Supplies	9,446	3,658	1,219	5,000	5,000	0.00%
419		040-603 • Materials	24,324	1,517	2,347	20,000	20,000	0.00%
420		040-608 • Salt/Sand	172,014	135,914	75,872	140,000	140,000	0.00%
421		040-610 • Stone	15,000	15,000	-	15,000	15,000	0.00%
422		040-611 • Oil	58,069	54,000	-	50,000	50,000	0.00%
423		040-612 • Sweeping	11,910	29,892	7,580	28,000	28,000	0.00%
424		040-616 • Drainage	1,197	418	1,093	10,000	10,000	0.00%
425		040-617 • Bridges	-	1,193	-	1,500	1,500	0.00%
426		040-618 • Unimproved Roads	12,186	1,436	1,906	15,000	15,000	0.00%
427		040-619 • Town Roads - Asphalt	141,471	157,573	4,797	145,000	145,000	0.00%
428		Total Roads	445,618	400,600	94,815	429,500	429,500	0.00%
429		Total 040-000 • Highway Department	1,162,152	1,172,796	543,650	1,275,439	1,414,169	10.88%
430		041-000 • Town Aid Road	249,061	284,619	50,851	285,338	285,338	0.00%
431		042-502 • Lighting - Town Utility	9,213	11,225	3,659	12,000	12,000	0.00%
432		042-504 • Water - Town Utility	32,894	31,929	18,305	35,000	35,000	0.00%
433		045-680 • Tree Work	23,215	16,773	13,570	22,640	22,740	0.44%
434		Total C • PUBLIC WORKS	1,495,619	1,536,284	637,882	1,650,827	1,789,657	8.41%
435		D • HEALTH AND WELFARE						
436		029-000 • Social Services						
437		Compensation						
438		029-101 • Wages (Administrator and Ass	39,508	40,694	24,988	41,915	57,138	36.32%
439		029-998 • Social Security	3,022	3,113	1,603	3,206	4,371	36.34%
440		Total Compensation	42,530	43,807	26,591	45,121	61,509	36.32%
441		Department Operations						
442		029-201 • Supplies	710	735	163	700	800	14.29%
443		029-202 • Postage	1,146	980	1,200	1,600	1,700	6.25%
444		029-204 • Mileage	603	453	-	700	700	0.00%
445		029-417 • Assistance	8,089	8,844	8,140	9,000	9,000	0.00%
446		029-501 • Telephone	440	419	302	500	600	20.00%
447		029-510 • Food Bank Coordination	-	-	-	-	-	
448		Total Department Operations	10,987	11,431	9,806	12,500	12,800	2.40%
449		Professional Development						
450		029-450 • Dues	100	225	-	250	250	0.00%
451		029-451 • Conferences	-	-	-	-	250	
452		029-452 • Training	-	-	-	-	-	
453		Total Professional Development	100	225	-	250	500	100.00%
454		Total 029-000 • Social Services	53,617	55,463	36,397	57,871	74,809	29.27%
455		033-000 • Senior Center						
456		033-502 • Electric / Phone	4,412	5,113	3,181	4,500	5,400	20.00%
457		033-503 • Fuel/Propane	2,182	2,953	2,505	4,000	4,000	0.00%
458		033-504 • Water/Sewer	274	228	128	200	225	12.50%
459		033-505 • Maintenance	2,202	2,787	2,642	2,500	2,500	0.00%

Insurance at 18.3%, Pension at 5%

3/6/2019

6:57 PM

			FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
			Actual	Actual	YTD 2/1/19	Budget	Proposed	
460	033-506 • Building Supplies		479	32	-	200	200	0.00%
461	033-507 • Repairs		366	1,901	1,972	3,500	8,500	142.86%
462	033-509 • Custodian		1,443	1,443	851	1,500	1,500	0.00%
463	033-510 • Rent		1,240	1,240	1,240	1,250	1,250	0.00%
464	Total 033-000 • Senior Center		12,598	15,697	12,519	17,650	23,575	33.57%
465	050-501 • Welcome Center/Public Restroom		7,453	8,076	4,956	7,000	7,500	7.14%
466	052-000 • Dir of Health/Hlt Dist.		19,409	19,184	18,910	18,910	18,806	-0.55%
467	Total D • HEALTH AND WELFARE		93,077	98,420	72,782	101,431	124,690	22.93%
468	E • RECREATION							
469	023-000 • Park and Recreation Department							
470	Compensation							
471	023-101 • Salary Director		47,613	49,041	30,113	50,512	50,512	0.00%
472	023-102 • Hourly Employees		39,877	38,628	27,080	43,843	45,454	3.67%
474	023-996 • Health		25,986	28,268	9,087	16,742	16,090	-3.90%
475	023-997 • Pension		2,428	2,534	1,285	2,526	2,526	-0.02%
476	023-998 • Social Security		6,481	6,487	3,842	7,218	7,341	1.71%
477	023-999 • Unemployment		-	-	-	-	-	
478	Total Compensation		122,385	124,959	71,406	120,841	121,923	0.90%
479	Department Operations							
480	023-201 • Supplies		426	360	182	400	400	0.00%
481	023-202 • Postage		329	294	300	343	385	12.24%
482	023-203 • Notices		-	-	-	-	-	
483	023-204 • Mileage		353	596	298	700	700	0.00%
484	023-419 • Park Maintenance		20,556	15,126	3,029	16,000	16,000	0.00%
485	023-422 • Fee Programs		13,301	13,487	5,676	13,000	13,000	0.00%
486	023-501 • Telephone		970	1,176	572	1,000	1,000	0.00%
487	023-502 • Electric		1,117	1,216	765	900	900	0.00%
488	023-504 • Water/Sewer		1,261	1,371	1,064	1,350	1,350	0.00%
489	Total Department Operations		38,314	33,625	11,886	33,693	33,735	0.12%
490	Professional Development							
491	023-450 • Dues		99	99	99	100	100	0.00%
492	023-451 • Conferences		445	410	410	550	550	0.00%
493	023-452 • Training		-	-	-	100	100	0.00%
494	Total Professional Development		544	509	509	750	750	0.00%
495	Total 023-000 • Park & Rec Department		161,243	159,092	83,802	155,284	156,408	0.72%
496	032-000 • Community House							
497	032-202 • Postage		47	49	50	49	55	12.24%
498	032-501 • Telephone		678	621	467	700	700	0.00%
499	032-502 • Electricity		7,159	7,838	4,709	6,000	7,500	25.00%
500	032-503 • Fuel/Propane		2,704	5,134	2,787	4,000	4,000	0.00%
501	032-504 • Water/Sewer		1,256	1,572	687	1,200	1,500	25.00%
502	032-505 • Maintenance		2,549	1,908	3,272	2,500	2,500	0.00%
503	032-506 • Building Supplies		2,244	622	495	800	800	0.00%
504	032-507 • Repairs		1,600	6,890	1,644	5,000	5,000	0.00%
505	032-509 • Custodian		1,113	2,563	850	2,500	2,500	0.00%
506	Total 032-000 • Community House		19,349	27,197	14,961	22,749	24,555	7.94%
507	034-000 • Swift House							
508	034-502 • Electric		1,311	873	449	1,000	1,000	0.00%
509	034-503 • Heating Fuel		1,353	2,071	791	2,500	2,500	0.00%
510	034-504 • Water/Sewer		163	259	105	250	250	0.00%
511	034-505 • Maintenance		15	299	119	600	600	0.00%
512	034-506 • Building Supplies		-	142	11	500	500	0.00%
513	034-507 • Repairs		313	1,502	332	1,000	1,000	0.00%

Insurance at 18.3%, Pension at 5%

3/6/2019

6:57 PM

1		FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019		FY 2019 - 2020	Increase over current year budget
		Actual	Actual	YTD 2/1/19	Budget	Proposed	
514	034-509 • Custodian	444	370	259	450	450	0.00%
515	Total 034-000 • Swift House	3,598	5,516	2,066	6,300	6,300	0.00%
516	046-000 • KCS Ballfield Maintenance	2,850	5,690	1,600	4,000	5,000	25.00%
517	Total E • RECREATION	187,041	197,495	102,428	188,333	192,263	2.09%
518	F • SANITATION						
519	043-000 • Transfer Station						
520	Compensation						
521	043-101 • Salary	27,370	29,668	20,167	31,431	50,721	61.37%
522	043-998 • Social Security	2,094	2,270	1,270	2,404	3,880	61.40%
523	Total Compensation	29,464	31,937	21,437	33,835	54,601	61.37%
524	Department Operations						
525	043-201 • Supplies	1,338	1,603	608	1,000	1,000	0.00%
526	043-202 • Postage	245	500	500	500	500	0.00%
527	043-411 • Engineering	-	-	-	250	250	0.00%
528	043-501 • Telephone	354	569	284	400	400	0.00%
529	043-502 • Electric	2,417	2,797	1,074	2,600	1,800	-30.77%
530	043-507 • Repairs	139	20	116	1,000	500	-50.00%
531	043-660 • Solid Waste Removal	33,133	35,491	21,595	32,000	36,000	12.50%
532	043-661 • Bulky Waste Removal	7,595	6,565	3,851	10,000	10,000	0.00%
533	043-664 • Publicity	-	-	-	-	-	
534	043-665 • Container Rent & Tran	24,534	22,985	12,856	23,700	23,000	-2.95%
535	043-666 • Testing	390	125	120	1,200	1,200	0.00%
536	043-667 • Recycle	2,233	273	928	4,500	3,000	-33.33%
537	043-668 • Hazardous Materials	1,866	1,709	1,406	2,000	2,000	0.00%
538	043-669 • Permitting	800	800	800	950	950	0.00%
539	Total Department Operations	75,043	73,437	44,139	80,100	80,600	0.62%
540	Total 043-000 • Transfer Station	104,508	105,374	65,576	113,935	135,201	18.66%
541	044-000 • Landfill Monitoring	1,558	1,758	-	2,000	2,000	0.00%
542	Total F • SANITATION	106,066	107,132	65,576	115,935	137,201	18.34%
544	300-000 • BOE Operating	1,050,732	951,533	461,562	933,740	-	-100.00%
545	310-000 • BOE Payroll	3,457,243	3,555,902	1,685,956	3,705,799	-	-100.00%
546	320-000 • BOE Regional Budget	2,581,395	2,644,025	2,124,160	2,654,769	-	-100.00%
547	Total G • BOARD OF EDUCATION	7,089,370	7,151,461	4,271,679	7,294,308	-	-100.00%
548	H • Debt Service						
549	080-000 • Interest						
550	080-708 • KCS Renovation/Refunding	40,613	31,513	26,580	24,393	16,563	-32.10%
552	080-710 • New Firehouse (exp 6.30.19)	10,469	6,406	-	2,187	-	-100.00%
553	080-810 • Maple Street Ext	27,728	26,990	26,990	26,990	26,990	0.00%
554	Total 080-000 • Interest	78,809	64,909	53,570	53,570	43,553	-18.70%
555	081-000 • Principal						
556	081-708 • KCS Renovation (exp 6.30.21)	455,000	445,000	435,000	435,000	395,000	-9.20%
558	081-710 • New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000	-	-100.00%
559	081-810 • Maple Street Ext (exp 2054)	11,178	11,916	11,916	11,916	11,916	0.00%
560	Total 081-000 • Principal	591,178	581,916	571,916	571,916	406,916	-28.85%
561	Total H • DEBT SERVICE	669,987	646,825	625,486	625,486	450,469	-27.98%
564	I • Transfer to Capital	857,472	746,000	758,700	758,700	900,847	18.74%
568	J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569	K • Current Year Capital Projects	872,000	692,500	636,500	636,500	535,000	-15.95%
570	L • Schaghticoke Litigation	-	-	-	-	-	
571	Total Expense	12,675,378	12,569,239	8,051,065	12,869,312	5,657,746	-56.04%
572	Net Revenue and Expense	199,708	485,655	1,116,760	(0)		