

Board of Selectmen  
Special Meeting

March 13, 2018  
10:30 A.M. Town Hall

RECEIVED FOR RECORD  
KENT TOWN CLERK

2018 MAR 15 A 2:00

By *Darlene Brady*  
TOWN CLERK

Present: Bruce Adams, Chris Garrity and Jeff Parkin.

Also present: Darlene Brady and Donna Hayes.

Mr. Adams called the meeting to order at 10:30 a.m.

Mr. Adams confirmed that everyone has the same budget document; dated 3/12/18, 4:44 p.m.

Mr. Adams stated the following two items need to be considered as additions to the budget:

- Northwest COG request for a line for Economic Development; at least a placeholder
- \$2,500 to the Fire Marshal's budget for private/public fire works/fire watches – per statute (attached documentation from Fire Marshal)
- A line for the proposed management review; the estimate from a private vendor is \$5,000

Mr. Adams stated that he did find the "old report." He stated that report focused on the Elected Officials. Mr. Adams stated that Board of Selectmen should decide how it is going to handle the results of the newly proposed review. Mr. Parkin stated that he does not think the Board needs to decide until the audit has been completed, and the results have been reviewed. Mr. Garrity stated that \$5,000 sounds low. Mr. Parkin suggested putting \$10,000 in the budget for the management review. Mr. Adams stated that a lot of the information in the "old review" is much more accessible, and he added that, in fact, he already has the salary comparisons. Mr. Garrity agreed on the \$10,000.

Mr. Garrity made a motion to add \$2,500 to the Fire Marshal's budget. Mr. Adams seconded. The Board agreed a line would need to be added to insert the \$2,500. Mr. Adams called for the vote and the motion carried.

Mr. Adams asked if there are any thoughts on the economic development line request. Mr. Garrity stated that "we" have committed to doing "our" own internal committee. He added while there is a lot of crossover, but it should be kept internally. Mr. Adams made a motion to put \$500 in the budget for Economic Development as a placeholder. Mr. Garrity seconded the motion and the motion carried.

Mr. Parkin made a motion to add \$10,000 for a management survey. Mr. Garrity seconded the motion. Mrs. Brady said that her request is within her budget, it is not an addition to the budget, it is to make her assistant's salary equitable to her salary in another office where she received rate increases. So to see \$10,000 put aside, as an addition to the budget, when asking for something that is within her budget because she adjusted her hours, she took out her second assistant and she is not adding anything additional. Mrs. Brady stated for the record, she is and will continue to ask for her assistants raise to be brought up to the \$21.16 along with the 3% she would be receiving in the other department. She did thank the Board for moving forward on the

survey, but the documentation that the Board already has, as Mr. Adams confirmed earlier, the Town Clerk's assistant line is below the COG average, as well as the information she has gathered on her own. She believes that ample documentation has been submitted to support her request with no increase to her budget. Mr. Garrity agreed that there are inequities, but he believes the only way through it is with outside help. Mr. Parkin agreed. He stated that the Board tried to level out the clerks but only created more inequities. Mr. Parkin stated that the Board is between a rock and a hard place. He added that the Board was criticized for its efforts. He believes that with outside expertise "we" can find the solution to implement. Mr. Garrity stated that the way "we" have been operating is not the most equitable. Mr. Parkin stated that "we" should look at the management review as an interactive, on-going process. They will come out with some general recommendation: some may be rejected but "we" need to press them to come up with some equitable solution for the inequities. Mr. Garrity agreed and he understands that some departments may have to wait. He stated that the Land Use and Social Services Offices gave up their increases, which candidately stunned him. The Board should acknowledge that they are now onboard with the concept of keeping things status quo and wait for the process. Mr. Garrity stated that he appreciates that. Mr. Adams clarified that it is based on the principle of inequities. Mr. Adams stated that there is a motion on the table for \$10,000 for a management survey. Mr. Adams stated that "we" need to dedicate a special meeting to create the scope of the study with the employees. Mr. Parkin recommended calling it a Management Review. Mrs. Hayes suggested calling it a Salary Review. She added that the Board is seeking information regarding inequities in salaries not information on restructuring departments. Mr. Garrity disagreed. He would like to get information regarding each department and what their roles are. He does not want to get pigeon holed into equability's of salaries. Mr. Garrity would like to call it Management Review in the budget. Mrs. Hayes stated that Leah Pullaro is watching the meeting from home, and she would like to express her concerns with the Board's interpretation of her letter. Her letter states "I further request that a fair process of review be determined now and be applied to the 2018-2019 budget process." Mr. Parkin stated that the intent is not to be retroactive. Mr. Adams agreed. Mr. Parkin reiterated that the review would not affect this budget cycle. Mrs. Hayes stated that Mrs. Pullaro texted her and said the Board still does not understand the intent of her letter. Mr. Parkin stated that the intent of taping the meeting was not to have people text in during the meeting. Mr. Adams stated that there would be not money in this budget. Mrs. Hayes stated that the Management Review will be done in 2018-2019, and any increases would not take place until 2019-2020. Mr. Garrity asked how would we build in the money in the 2018-2019 budget. Mrs. Hayes stated that the Board just put \$10,000 in the budget, and Mr. Adams confirmed having the salary information. Mr. Adams stated once again, there is a motion on the floor to add \$10,000 to the budget for a Management Review. Mr. Parkin stated that the Management Review would include a comprehensive salary analysis to try to address what is perceived as inequities; any changes will be in the next budget cycle, the FY 2019-2020 budget. Mr. Adams stated again motion on the table and seconded. He called for the vote, the three voted yes and the motion carried.

Mr. Adams suggested going through the budget page by page:

Page 1 – no changes

Page 2 – Treasurer's salary reflects the \$2,500 plus the 3% increase – should be reduced by \$832

Mr. Garrity questioned the Tax Assessor's mileage – is this a fieldwork year?

Page 3 – Mr. Garrity asked who is the Board of Assessment of Appeals? Why is there \$2,761 in this budget but only anticipate spending \$64 this year. Mr. Adams stated he would talk to the chairman, Rufus DeRham.

Page 4 – no changes

Page 5 – line 271 and 289 have been reduced by \$500, in total to adjust for the grant.

Mr. Garrity asked if lines 283 and 297 could be changed to Building Official

Page 6 – Increased line 312 – litigation

Increased line 347 –Paramedic

Mr. Adams asked if the Board wants to keep the increase on lines 324, Susan B. Anthony (\$500) and line 326, Youth Service Bureau (\$337), line 329 Cemetery Association (\$1,000)

Mr. Parkin made a motion to change line 329, Youth Service Bureau to \$7,000. Mr. Adams seconded the motion and the motion carried.

Line 075-000 reflects a 3% across the board; the line is for workman's comp and liability. The Liability portion has a 3% increase, but the worker's comp portion remained flat.

Revenue – the question was asked if the Town should take \$50,000 from Highwatch due to the lawsuit. Mr. Adams stated that the three private schools contribute \$20,000 each, per year toward the Resident trooper program. Highwatch offered last year, just confirmed the first \$20,000 check is in the mail. He added that Highwatch contacted him a couple of months ago. They asked Mr. Adams to come they had good news that would make him happy. They talked to him about the new additions and made some offers that did make him happy and offered to increase their contribution to \$50,000 per year. He stated some people feel it is wrong to take money from them given the current lawsuit and several open permit applications. The Board agreed it is at most a perception issue and not the intent of Highwatch to influence anyone. The money should be accepted on face value. Mrs. Hayes is concerned about the perception and the timing. Mrs. Hayes asked about Marvelwood's contribution. Mr. Adams responded that there would be a decrease in the contribution from Marvelwood. Mr. Adams stated that he has talked to the president of Highwatch and has a contract ready for them to sign.

Page 7 – Lines 375, 376 and 377 – Mr. Adams stated "we" have no control over the increases

Mr. Garrity noted that line 385 is off trend. The Board agreed to change line 384 to \$4,500 and line 385 to \$4,500

Mr. Garrity requested that the Foreman's salary be in a separate line called Foreman Salary and the balance of the salaries in a line called union salaries

Line 398 the Insurance Opt – Out line should it be capped?

Page 8 – ok

Page 9 – Mr. Garrity requested that the Public Restrooms have separate lines; like the



Community House and Swift House and the name should be changed to Welcome Center/Public Restrooms

Mr. Adams stated that he believes that line/department may be able to be reduced by \$5,000

Mr. Garrity asked why there are no percentages in lines 474, 475 and 476

Page 10 – ok

Mr. Adams asked if the Board was ready to approve the budget with the changes and send on to the Board of Finance. Mr. Parkin made a motion to approve the budget with the following nine changes and send to Board of Finance:

1. Line 111 – reduce by \$832 (3%)
2. Line 326 – round to \$7,000
3. Line 384 and 385 each changes to \$4,500
4. Line 465 – rename Welcome Center/Public Restrooms
5. Add \$2,500 to the Fire Marshal department
6. Add \$500 for Economic Development
7. Add \$10,000 for Management Review
8. Line 297 – rename Building Official
9. Line 283 - rename Building Official

Mr. Garrity seconded the motion and the motion carried.

Mr. Garrity made a motion to adjourn the meeting at 12:10 p.m. Mr. Parkin seconded the motion and the motion carried.

  
Joyce Kearns  
Administrative Assistant

*These are draft minutes and the Board of Selectmen at the subsequent meeting may make corrections. Please refer to subsequent meeting minutes for possible corrections and approval of these minutes.*

**TOWN OF KENT**  
**Summary of Proposed Budget**  
**Fiscal Year 2018 - 2019**

3% Wage Increase

|                              | Actuals           | Actuals           | Anticipated        | Proposed          | % of<br>increase   | % of<br>Total<br>Budget |
|------------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|-------------------------|
|                              | Jul '15<br>Jun 16 | Jul '16<br>Jun 17 | Jul '17<br>Jun '18 | Budget            | Jul '18<br>Jun '19 |                         |
| A • General Government       | 1,159,994         | 1,103,616         | 1,173,849          | 1,208,705         | 1,265,003          | 4.7%                    |
| B • Public Safety            | 169,883           | 193,631           | 237,009            | 238,952           | 248,316            | 3.9%                    |
| C • Public Works             | 1,438,638         | 1,495,619         | 1,576,845          | 1,582,439         | 1,641,786          | 3.8%                    |
| D • Health and Welfare       | 89,422            | 93,077            | 107,887            | 108,407           | 109,431            | 0.9%                    |
| E • Recreation               | 196,705           | 187,041           | 196,102            | 199,387           | 208,244            | 4.4%                    |
| F • Sanitation               | 109,393           | 106,066           | 110,587            | 111,804           | 115,935            | 3.7%                    |
| <b>Total Bos Budget</b>      | <b>3,164,035</b>  | <b>3,179,049</b>  | <b>3,402,279</b>   | <b>3,449,694</b>  | <b>3,588,716</b>   | <b>4.0%</b>             |
| G • Board of Education       | 6,880,550         | 7,089,370         | 7,263,948          | 7,263,948         | 0                  | -100.0%                 |
| H • Debt Service             | 693,194           | 669,987           | 646,825            | 646,825           | 625,486            | -3.3%                   |
| I • Transfer to Capital      | 726,200           | 857,472           | 846,000            | 746,000           | 818,700            | 9.7%                    |
| J • Transfer to Dog Fund     | 7,500             | 7,500             | 7,500              | 7,500             | 7,500              | 0.0%                    |
| L • State of CT - TRB        |                   |                   |                    |                   | 0                  |                         |
| <b>Total Tax Budget</b>      | <b>11,471,479</b> | <b>11,803,378</b> | <b>12,166,552</b>  | <b>12,113,967</b> | <b>5,040,401</b>   | <b>-58.4%</b>           |
| K • Current Year Capital Pro | 900,000           | 872,000           | 692,500            | 692,500           | 636,500            | -8.1%                   |
| <b>All Totals</b>            | <b>12,371,479</b> | <b>12,675,378</b> | <b>12,859,052</b>  | <b>12,806,467</b> | <b>5,676,901</b>   | <b>-55.7%</b>           |

**Difference between FY 17-18 budget and FY 18-19**

**-\$7,129,566**

**"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

Reflects: Land Use Administrator and Social Service Director declining to accept their wage adjustments above the 3%  
 reflects all other wage modifications approved at BoS meeting 3.5.18, Insurance increase at 12%

4:44 PM  
 3/12/2018



## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

| 1  |  |                                      | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |         | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|----|--|--------------------------------------|-------------------|-------------------|----------------|---------|-------------------|---|
| 2  |  |                                      | Actual            | Actual            | Anticipated    | Budget  | Proposed          |   |
| 44 |  | Expense                              |                   |                   |                |         |                   |   |
| 45 |  | A - General Government               |                   |                   |                |         |                   |   |
| 46 |  | 010-000 - Board of Selectmen         |                   |                   |                |         |                   |   |
| 47 |  | Compensation                         |                   |                   |                |         |                   |   |
| 48 |  | 010-101 - Salary - 3 Selectmen       | 75,485.12         | 77,750            | 80,083         | 80,083  | 80,083            | 0.00%   |
| 49 |  | 010-102 - Administrative Assistant   | 37,181.04         | 38,296            | 39,445         | 39,445  | 40,628            | 3.00%   |
| 50 |  | 010-101 (a) - HI OPT-OUT Stipend     | 13,355            | 14,059            | 15,141         | 15,440  | 17,149            | 11.07%  |
| 51 |  | 010-996 - Health                     | 14,032.34         | 15,243            | 16,172         | 16,172  | 17,547            | 8.50%   |
| 52 |  | 010-997 - Pension                    | 1,859.07          | 1,915             | 1,972          | 1,972   | 2,031             | 3.01%   |
| 53 |  | 010-998 - Social Security            | 9,621.32          | 9,953             | 10,182         | 10,182  | 10,271            | 0.88%   |
| 54 |  | Total Compensation                   | 151,533           | 157,216           | 162,995        | 163,294 | 167,711           | 2.70%   |
| 55 |  | Department Operations                |                   |                   |                |         |                   |   |
| 56 |  | 010-201 - Supplies                   | 541.21            | 436               | 500            | 500     | 500               | 0.00%   |
| 57 |  | 010-202 - Postage                    | 317.57            | 282               | 300            | 300     | 250               | -16.67%                                       |
| 58 |  | 010-203 - Notices                    | 1,134.65          | 635               | 450            | 1,000   | 1,000             | 0.00%   |
| 59 |  | 010-204 - Mileage                    | 1,269.51          | 850               | 800            | 1,000   | 1,000             | 0.00%   |
| 60 |  | 010-301 - Computer Services          |                   |                   |                | 0       |                   | #DIV/0!                                       |
| 61 |  | 010-401 - Discretionary Expenditures | 0.00              | 0                 |                | 250     | 250               | 0.00%   |
| 62 |  | 010-405 - Newsletter                 | 336.00            | 546               | 546            | 550     | 600               | 9.09%   |
| 63 |  | 010-501 - Telephone                  | 1,779.09          | 2,030             | 2,050          | 2,100   | 2,100             | 0.00%   |
| 64 |  | Total Department Operations          | 5,378             | 4,779             | 4,646          | 5,700   | 5,700             | 0.00%   |
| 65 |  | Professional Development             |                   |                   |                |         |                   |   |
| 66 |  | 010-451 - Conferences                | 130               | 80                | 85             | 100     | 100               | 0.00%   |
| 67 |  | Total Professional Development       | 130               | 80                | 85             | 100     | 100               | 0.00%   |
| 68 |  | Total 010-000 - Board of Selectmen   | 157,041           | 162,075           | 167,726        | 169,094 | 173,511           | 2.61%   |
| 69 |  |                                      |                   |                   |                |         |                   |   |
| 70 |  | 012-511 - Litchfield Probate Court   | 4,531             | 4,545             | 4,545          | 4,545   | 4,500             | -0.99%  |
| 72 |  | 013-000 - Registrar of Voters        |                   |                   |                |         |                   |   |
| 73 |  | Compensation                         |                   |                   |                |         |                   |   |
| 74 |  | 013-101 - Registrars & Deputies      | 12,366            | 12,292            | 14,000         | 14,801  | 15,242            | 2.98%   |
| 75 |  | 013-102 - Workers                    | 2,928             | 1,736             | 2,500          | 3,730   | 3,842             | 3.01%   |
| 76 |  | 013-998 - Social Security            | 946               | 945               | 1,262          | 1,418   | 1,460             | 2.96%   |
| 77 |  | Total Compensation                   | 16,239            | 14,973            | 17,762         | 19,949  | 20,545            | 2.99%   |
| 78 |  | Department Operations                |                   |                   |                |         |                   |   |
| 79 |  | 013-201 - Supplies                   | 3,646             | 5,139             | 4,000          | 4,000   | 4,000             | 0.00%   |
| 80 |  | 013-202 - Postage                    | 120               | 533               | 1,500          | 500     | 500               | 0.00%   |
| 81 |  | 013-203 - Notices                    | 0                 | 0                 |                | 65      | 65                | 0.00%   |
| 82 |  | 013-204 - Mileage                    | 576               | 1,008             | 600            | 600     | 600               | 0.00%   |
| 83 |  | 013-404 - Election Refreshments      | 162               | 41                | 125            | 100     | 100               | 0.00%   |
| 84 |  | 013-501 - Telephone                  | 715               | 660               | 450            | 500     | 500               | 0.00%   |
| 85 |  | Total Department Operations          | 5,220             | 7,380             | 6,675          | 5,765   | 5,765             | 0.00%   |
| 86 |  | Professional Development             |                   |                   |                |         |                   |   |
| 87 |  | 013-450 - Dues                       | 130               | 130               | 130            | 130     | 130               | 0.00%   |
| 88 |  | 013-451 - Conferences                | 1,699             | 2,928             | 590            | 2,000   | 2,000             | 0.00%   |
| 89 |  | 013-452 - Training                   | 1,296             | 1,651             | 800            | 1,500   | 1,500             | 0.00%   |
| 90 |  | Total Professional Development       | 3,125             | 4,709             | 1,520          | 3,630   | 3,630             | 0.00%   |
| 91 |  | Total 013-000 - Registrar of Voters  | 24,585            | 27,062            | 25,957         | 29,344  | 29,940            | 2.03%   |
| 92 |  | 014-000 - Board of Finance           |                   |                   |                |         |                   |   |
| 93 |  | Compensation                         |                   |                   |                |         |                   |   |
| 94 |  | 014-102 - Clerk                      | 1,341             | 956               | 1,200          | 2,291   | 2,360             | 3.00%   |
| 95 |  | 014-998 - Social Security            | 87                | 70                | 100            | 175     | 181               | 3.15%   |
| 96 |  | Total Compensation                   | 1,427             | 1,026             | 1,300          | 2,466   | 2,540             | 3.01%   |



| 1   |  |                                   | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |        | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|-----------------------------------|-------------------|-------------------|----------------|--------|-------------------|---|
| 2   |  |                                   | Actual            | Actual            | Anticipated    | Budget | Proposed          |   |
| 97  |  | Department Operations             |                   |                   |                |        |                   |   |
| 98  |  | 014-201 • Supplies                | 75                | 87                | 50             | 50     | 50                | 0.00%   |
| 99  |  | 014-202 • Postage                 |                   |                   | 10             | 15     | 15                | 0.00%   |
| 100 |  | 014-203 • Notices                 | 107               | 109               | 100            | 100    | 100               | 0.00%   |
| 101 |  | 014-204 • Mileage                 |                   |                   |                |        |                   |   |
| 102 |  | 014-405 • Town Report             | 525               | 525               | 525            | 525    | 525               | 0.00%   |
| 103 |  | 050-000 • Auditors                | 26,756            | 22,006            | 22,000         | 22,000 | 22,000            | 0.00%   |
| 104 |  | Total Department Operations       | 27,463            | 22,727            | 22,685         | 22,690 | 22,690            | 0.00%   |
| 105 |  | Professional Development          |                   |                   |                |        |                   |   |
| 106 |  | 014-451 • Conferences             |                   |                   |                | 0      |                   |   |
| 107 |  | Total Professional Development    |                   |                   |                | 0      | 0                 |   |
| 108 |  | Total 014-000 • Board of Finance  | 28,890            | 23,753            | 23,985         | 25,156 | 25,230            | 0.29%   |
| 109 |  | 015-000 • Treasurer               |                   |                   |                |        |                   |   |
| 110 |  | Compensation                      |                   |                   |                |        |                   |   |
| 111 |  | 015-101 • Salary                  | 26,127            | 26,911            | 27,718         | 27,718 | 31,050            | 12.02%  |
| 112 |  | 015-102 • Treasurer Clerk         | 9,165             | 8,391             | 9,212          | 9,212  | 9,491             | 3.03%   |
| 113 |  | 015-998 • Social Security         | 2,416             | 2,748             | 2,825          | 2,825  | 3,101             |   |
| 114 |  | Total Compensation                | 37,708            | 38,050            | 39,755         | 39,755 | 43,642            | 9.78%   |
| 115 |  | Department Operations             |                   |                   |                |        |                   |   |
| 116 |  | 015-201 • Supplies                | 1,328             | 1,160             | 1,200          | 1,200  | 1,200             | 0.00%   |
| 117 |  | 015-202 • Postage                 | 49                | 1,054             | 900            | 900    | 1,100             | 22.22%  |
| 118 |  | 015-204 • Mileage                 | 0                 | 133               | 130            | 130    | 130               | 0.00%   |
| 119 |  | 015-205 • Bank Fees               | 18                | 0                 |                |        |                   |   |
| 120 |  | 015-301 • Computer Services       | 1,911             | 1,116             | 1,200          | 1,200  | 1,200             | 0.00%   |
| 121 |  | 015-452 • Professional Devel./CPA | 268               | 420               | 430            | 500    | 500               | 0.00%   |
| 122 |  | 015-501 • Telephone               | 365               | 355               | 380            | 400    | 400               | 0.00%   |
| 123 |  | Total Department Operations       | 3,939             | 4,239             | 4,240          | 4,330  | 4,530             | 4.62%   |
| 124 |  | Total 015-000 • Treasurer         | 41,647            | 42,289            | 43,995         | 44,085 | 48,172            | 9.27%   |
| 125 |  | 016-000 • Tax Assessor            |                   |                   |                |        |                   |   |
| 126 |  | Compensation                      |                   |                   |                |        |                   |   |
| 127 |  | 016-101 • Salary - Assessor       | 34,249            | 35,276            | 36,334         | 36,334 | 37,424            | 3.00%   |
| 128 |  | 016-102 • Assessor Assistant #1   | 9,063             | 8,819             | 10,127         | 10,127 | 10,431            | 3.00%   |
| 129 |  | 016-104 • Assistant Assessor #2   | 15,472            | 15,890            | 19,956         | 19,956 | 20,554            | 3.00%   |
| 130 |  | 016-105 • Assessor Reval IH       |                   |                   |                |        | 0                 |   |
| 131 |  | 016-996 • Health                  |                   |                   |                |        | 0                 |   |
| 132 |  | 016-996 • Pension                 |                   |                   |                |        | 0                 |   |
| 133 |  | 016-998 • Social Security         | 4,499             | 4,587             | 5,081          | 5,081  | 5,233             |   |
| 134 |  | Total Compensation                | 63,283            | 64,572            | 71,498         | 71,498 | 73,642            | 3.00%   |
| 135 |  | Department Operations             |                   |                   |                |        |                   |   |
| 136 |  | 016-201 • Supplies                | 1,176             | 1,435             | 1,000          | 1,000  | 1,000             | 0.00%   |
| 137 |  | 016-202 • Postage                 | 550               | 760               | 900            | 900    | 900               | 0.00%   |
| 138 |  | 016-203 • Notices                 |                   | 53                | 55             | 100    | 100               | 0.00%   |
| 139 |  | 016-204 • Mileage                 | 280               | 290               | 400            | 700    | 700               | 0.00%   |
| 140 |  | 016-302 • Data Processing         | 11,050            | 11,310            | 11,600         | 12,220 | 12,335            | 0.94%   |
| 141 |  | 016-423 • Tax Mapping             | 700               | 480               | 2,500          | 2,500  | 2,500             | 0.00%   |
| 142 |  | 016-501 • Telephone               | 534               | 546               | 560            | 600    | 600               | 0.00%   |
| 143 |  | Total Department Operations       | 14,290            | 14,873            | 17,015         | 18,020 | 18,135            | 0.64%   |
| 144 |  | Professional Development          |                   |                   |                |        |                   |   |
| 145 |  | 016-450 • Dues                    | 15                | 15                | 15             | 60     | 60                | 0.00%   |
| 146 |  | 016-451 • Conferences             | 25                | 0                 | 55             | 550    | 550               | 0.00%   |
| 147 |  | Total Professional Development    | 40                | 15                | 70             | 610    | 610               | 0.00%   |
| 148 |  | Total 016-000 • Tax Assessor      | 77,613            | 79,460            | 88,583         | 90,128 | 92,387            | 2.51%   |



| 1   |                                       |   | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |        | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|---------------------------------------|---|-------------------|-------------------|----------------|--------|-------------------|---|
| 2   |                                       |   | Actual            | Actual            | Anticipated    | Budget | Proposed          |   |
| 149 |                                       |   |                   |                   |                |        |                   |   |
| 150 | 017-000 • Tax Collector               |   |                   |                   |                |        |                   |   |
| 151 | Compensation                          |   |                   |                   |                |        |                   |   |
| 152 |                                       | 017-101 • Salary                            | 35,213            | 36,269            | 36,269         | 37,357 | 38,478            | 3.00%   |
| 153 |                                       | 017-102 • Assistant                         | 11,876            | 12,493            | 12,501         | 12,876 | 13,261            | 2.99%   |
| 154 |                                       | 017-996 • Health                            |                   |                   |                |        | 0                 | #DIV/0!                                       |
| 155 |                                       | 017-997 • Pension                           |                   |                   |                |        | 0                 |   |
| 156 |                                       | 017-998 • Social Security                   | 3,604             | 3,732             | 3,731          | 3,843  | 3,958             |   |
| 157 |                                       | Total Compensation                          | 50,693            | 52,495            | 52,501         | 54,076 | 55,697            | 3.00%   |
| 158 | Department Operations                 |   |                   |                   |                |        |                   |   |
| 159 |                                       | 017-201 • Supplies                          | 1,794             | 1,850             | 1,800          | 1,800  | 1,800             | 0.00%   |
| 160 |                                       | 017-202 • Postage                           | 3,512             | 3,494             | 3,500          | 3,500  | 3,500             | 0.00%   |
| 161 |                                       | 017-203 • Notices                           | 408               | 311               | 375            | 400    | 400               | 0.00%   |
| 162 |                                       | 017-204 • Mileage                           | 174               | 0                 | 200            | 200    | 200               | 0.00%   |
| 163 |                                       | 017-302 • Data Processing                   | 9,905             | 10,528            | 10,762         | 10,762 | 10,918            | 1.45%   |
| 164 |                                       | 017-453 • Fees for Delinquents              | 0                 | 250               | 250            | 250    | 250               | 0.00%   |
| 165 |                                       | 017-459 • Tax Sales                         | 0                 | 0                 |                |        |                   | #DIV/0!                                       |
| 166 |                                       | 017-501 • Telephone                         | 526               | 542               | 625            | 675    | 675               | 0.00%   |
| 167 |                                       | Total Department Operations                 | 16,319            | 16,974            | 17,512         | 17,587 | 17,743            | 0.89%   |
| 168 | Professional Development              |   |                   |                   |                |        |                   |   |
| 169 |                                       | 017-450 • Dues                              | 195               | 175               | 200            | 250    | 250               | 0.00%   |
| 170 |                                       | 017-451 • Conferences                       | 732               | 596               | 1,000          | 1,000  | 1,000             | 0.00%   |
| 171 |                                       | Total Professional Development              | 927               | 771               | 1,200          | 1,250  | 1,250             | 0.00%   |
| 172 |                                       | Total 017-000 • Tax Collector               | 67,939            | 70,240            | 71,213         | 72,913 | 74,690            | 2.44%   |
| 173 | 018-000 • Board of Assessment Appeals |   |                   |                   |                |        |                   |   |
| 174 | Compensation                          |   |                   |                   |                |        |                   |   |
| 175 |                                       | 018-101 • Salary                            |                   |                   |                | 1,592  | 1,640             | 2.99%   |
| 176 |                                       | 018-102 • Clerk                             |                   |                   |                | 424    | 437               | 3.09%   |
| 177 |                                       | 018-998 • Social Security                   |                   |                   |                | 154    | 159               |   |
| 178 |                                       | Total Compensation                          | 0                 | 0                 | 0              | 2,170  | 2,236             | 3.02%   |
| 179 | Department Operations                 |   |                   |                   |                |        |                   |   |
| 180 |                                       | 018-202 • Postage                           |                   |                   |                | 50     | 50                | 0.00%   |
| 181 |                                       | 018-203 • Notices                           |                   |                   | 64             | 75     | 75                | 0.00%   |
| 182 |                                       | 018-204 • Mileage                           |                   |                   |                | 250    | 250               |   |
| 183 |                                       | Total Department Operations                 |                   |                   | 64             | 375    | 375               | 0.00%   |
| 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 | 0                 | 0                 | 64             | 2,695  | 2,761             | 2.43%   |
| 188 | 021-000 • Conservation                |   |                   |                   |                |        |                   |   |
| 189 | Department Operations                 |   |                   |                   |                |        |                   |   |
| 190 |                                       | 021-201 • Supplies                          | 473               | 735               | 755            | 755    | 755               | 0.00%   |
| 191 |                                       | 021-409 • Printing & Mapping                | 1,060             | 850               | 800            | 800    | 800               | 0.00%   |
| 192 |                                       | 021-451 • Conferences / Public Events       | 1,124             | 1,029             | 1,060          | 1,060  | 1,060             | 0.00%   |
| 193 |                                       | Total Department Operations                 | 2,657             | 2,614             | 2,615          | 2,615  | 2,615             | 0.00%   |
| 194 | Professional Development              |   |                   |                   |                |        |                   |   |
| 195 |                                       | 021-450 • Dues                              | 110               | 150               | 160            | 160    | 160               | 0.00%   |
| 196 |                                       | Total Professional Development              | 110               | 150               | 160            | 160    | 160               | 0.00%   |
| 197 |                                       | Total 021-000 • Conservation                | 2,767             | 2,764             | 2,775          | 2,775  | 2,775             | 0.00%   |
| 198 | 022-000 • Town Clerk                  |   |                   |                   |                |        |                   |   |
| 199 | Compensation                          |   |                   |                   |                |        |                   |   |
| 200 |                                       | 022-101 • Salary                            | 46,634            | 48,033            | 49,474         | 49,474 | 50,958            | 3.00%   |

Insurance at 12%, Pension at 5%

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## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

| 1   |  |                                     | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |         | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|-------------------------------------|-------------------|-------------------|----------------|---------|-------------------|---|
| 2   |  |                                     | Actual            | Actual            | Anticipated    | Budget  | Proposed          |   |
| 201 |  | 022-102 • Assistant                 | 14,009            | 16,391            | 15,501         | 15,501  | 15,966            | 3.00%   |
| 202 |  | 022-996 • Health                    | 26,774            | 28,128            | 31,012         | 31,012  | 34,365            | 10.81%  |
| 203 |  | 022-997 • Pension                   | 2,332             | 2,402             | 2,474          | 2,474   | 2,548             | 2.99%   |
| 204 |  | 022-998 • Social Security           | 4,433             | 4,678             | 4,971          | 4,971   | 5,120             | 2.99%   |
| 205 |  | Total Compensation                  | 94,182            | 99,631            | 103,432        | 103,432 | 108,957           | 5.34%   |
| 206 |  | Department Operations               |                   |                   |                |         |                   |   |
| 207 |  | 022-201 • Supplies                  | 162               | 238               | 200            | 200     | 200               | 0.00%   |
| 208 |  | 022-202 • Postage                   | 295               | 209               | 200            | 200     | 200               | 0.00%   |
| 209 |  | 022-203 • Notices                   | 75                | 114               | 120            | 125     | 125               | 0.00%   |
| 210 |  | 022-204 • Mileage                   | 0                 | 118               | 50             | 50      | 50                | 0.00%   |
| 211 |  | 022-402 • Record Maintenance        | 17,694            | 11,498            | 12,500         | 12,500  | 12,500            | 0.00%   |
| 212 |  | 022-408 • Vital Statistics          | 0                 | 0                 | 50             | 50      | 50                | 0.00%   |
| 213 |  | 022-501 • Telephone                 | 467               | 476               | 400            | 400     | 425               | 6.25%   |
| 214 |  | Total Department Operations         | 18,693            | 12,653            | 13,520         | 13,525  | 13,550            | 0.18%   |
| 215 |  | Professional Development            |                   |                   |                |         |                   |   |
| 216 |  | 022-450 • Dues                      | 190               | 170               | 170            | 170     | 170               | 0.00%   |
| 217 |  | 022-451 • Conferences               | 375               | 844               | 600            | 600     | 750               | 25.00%  |
| 218 |  | Total Professional Development      | 565               | 1,014             | 770            | 770     | 920               | 19.48%  |
| 219 |  | Total 022-000 • Town Clerk          | 113,440           | 113,298           | 117,722        | 117,727 | 123,427           | 4.84%   |
| 220 |  | 024-000 • Planning and Zoning       |                   |                   |                |         |                   |   |
| 221 |  | Compensation                        |                   |                   |                |         |                   |   |
| 222 |  | 024-101 • Zoning Enforc. Officer    | 34,207            | 35,233            | 36,290         | 36,290  | 37,379            | 3.00%   |
| 223 |  | 024-102 • Clerk                     | 6,304             | 1,270             | 7,015          | 7,015   | 7,225             | 3.00%   |
| 225 |  | 024-996 • Health                    | 11,975            | 13,507            | 15,293         | 15,293  | 16,881            | 10.39%  |
| 226 |  | 024-997 • Pension                   | 1,737             | 1,796             | 1,814          | 1,814   | 1,869             | 3.03%   |
| 227 |  | 024-998 • Social Security           | 2,954             | 2,696             | 3,313          | 3,313   | 3,412             | 2.99%   |
| 228 |  | Total Compensation                  | 57,177            | 54,500            | 63,725         | 63,725  | 66,766            | 4.77%   |
| 229 |  | Department Operations               |                   |                   |                |         |                   |   |
| 230 |  | 024-201 • Supplies                  | 233               | 270               | 400            | 400     | 2,233             | 458.33%                                       |
| 231 |  | 024-202 • Postage                   | 699               | 521               | 600            | 700     | 400               | -42.86%                                       |
| 232 |  | 024-203 • Notices                   | 2,257             | 2,531             | 1,500          | 1,500   | 1,500             | 0.00%   |
| 233 |  | 024-204 • Mileage                   | 194               | 81                | 100            | 100     | 100               | 0.00%   |
| 234 |  | 024-409 • Printing & Mapping        | 666               |                   | 1,800          | 2,000   | 2,000             | 0.00%   |
| 235 |  | 024-410 • Legal                     | 1,103             | 2,070             |                |         |                   |   |
| 236 |  | 024-411 • Engineering               |                   | 1,143             | 800            | 1,000   | 1,000             | 0.00%   |
| 237 |  | 024-412 • Planning                  |                   |                   | 2,700          | 2,750   | 2,750             | 0.00%   |
| 238 |  | 024-501 • Telephone                 | 572               | 585               | 600            | 600     | 600               | 0.00%   |
| 239 |  | Total Department Operations         | 5,724             | 7,201             | 8,500          | 9,050   | 10,583            | 16.94%  |
| 240 |  | Professional Development            |                   |                   |                |         |                   |   |
| 241 |  | 024-450 • Dues                      | 160               | 160               | 160            | 190     | 190               | 0.00%   |
| 242 |  | 024-451 • Conferences               | 60                | 52                | 75             | 75      | 100               | 33.33%  |
| 243 |  | 024-452 • Training                  |                   | 107               |                | 250     | 250               | 0.00%   |
| 244 |  | Total Professional Development      | 220               | 319               | 235            | 515     | 540               | 4.85%   |
| 245 |  | Total 024-000 • Planning and Zoning | 63,121            | 62,020            | 72,460         | 73,290  | 77,890            | 6.28%   |
| 246 |  | 025-000 • Zoning Board of Appeals   |                   |                   |                |         |                   |   |
| 247 |  | Compensation                        |                   |                   |                |         |                   |   |
| 248 |  | 025-102 • Clerk                     | 68                | 269               | 500            | 1,093   | 1,126             | 3.01%   |
| 249 |  | 025-998 • Social Security           | 5                 | 0                 | 38             | 84      | 86                |   |
| 250 |  | Total Compensation                  | 73                | 269               | 538            | 1,177   | 1,212             | 2.98%   |
| 251 |  | Department Operations               |                   |                   |                |         |                   |   |
| 252 |  | 025-201 • Supplies                  | 25                |                   |                | 100     | 75                | -25.00%                                       |
| 253 |  | 025-202 • Postage                   | 250               | 70                |                | 250     | 175               | -30.00%                                       |
| 254 |  | 025-203 • Notices                   | 838               | 452               | 500            | 1,000   | 750               | -25.00%                                       |

Insurance at 12%, Pension at 5%

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## Proposed Budget Worksheet

| 1   |  |   | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |        | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|---|-------------------|-------------------|----------------|--------|-------------------|---|
| 2   |  |   | Actual            | Actual            | Anticipated    | Budget | Proposed          |   |
| 256 |  | Total Department Operations             | 1,113             | 522               | 500            | 1,350  | 1,000             | -25.93%                                       |
| 257 |  | Professional Development                |                   |                   |                |        |                   |   |
| 258 |  | 025-450 • Dues                          | 110               | 110               | 110            | 110    | 110               | 0.00%   |
| 259 |  | 025-451 • Conferences                   |                   |                   |                | 0      |                   | #DIV/0!                                       |
| 260 |  | Total Professional Development          | 110               | 110               |                | 110    | 110               | 0.00%   |
| 261 |  | Total 025-000 • Zoning Board Of Appeals | 1,295             | 901               | 1,038          | 2,637  | 2,322             | -11.94%                                       |
| 262 |  | 026-000 • Inland/Wetlands               |                   |                   |                |        |                   |   |
| 263 |  | Compensation                            |                   |                   |                |        |                   |   |
| 264 |  | 026-101 • Enforce. Officer              | 17,634            | 18,163            | 18,708         | 18,708 | 19,269            | 3.00%   |
| 265 |  | 026-102 • Clerk                         | 1,607             | 331               | 2,056          | 2,056  | 2,118             | 3.00%   |
| 266 |  | 026-996 • Health                        | 7,868             | 7,289             | 7,532          | 7,532  | 8,315             | 10.39%  |
| 267 |  | 026-997 • Pension                       | 859               | 888               | 935            | 935    | 963               |   |
| 268 |  | 026-998 • Social Security               | 1,360             | 1,316             | 1,588          | 1,588  | 1,636             |   |
| 269 |  | Total Compensation                      | 29,328            | 27,987            | 30,819         | 30,819 | 32,301            |   |
| 270 |  | Department Operations                   |                   |                   |                |        |                   |   |
| 271 |  | 026-201 • Supplies                      | 225               | 384               | 300            | 300    | 2,133             | 611.11%                                       |
| 272 |  | 026-202 • Postage                       | 496               | 173               | 300            | 500    | 250               | -50.00%                                       |
| 273 |  | 026-203 • Notices                       | 842               | 900               | 700            | 1,000  | 1,000             | 0.00%   |
| 274 |  | 026-204 • Mileage                       | 39                | 3                 | 100            | 100    | 100               | 0.00%   |
| 275 |  | 026-409 • Printing & Mapping            | 0                 | 0                 |                | 100    | 100               | 0.00%   |
| 276 |  | 026-501 • Telephone                     | 300               | 305               | 310            | 310    | 310               | 0.00%   |
| 277 |  | Total Department Operations             | 1,902             | 1,764             | 1,710          | 2,310  | 3,893             | 68.54%  |
| 278 |  | Professional Development                |                   |                   |                |        |                   |   |
| 279 |  | 026-451 • Conferences                   | 120               |                   | 100            | 100    | 120               | 20.00%  |
| 280 |  | 026-452 • Training                      | 60                | 60                | 0              | 150    | 150               | 0.00%   |
| 281 |  | Total Professional Development          | 180               | 60                | 100            | 250    | 270               | 8.00%   |
| 282 |  | Total 026-000 • Inland / Wetlands       | 31,410            | 29,811            | 32,829         | 33,379 | 35,485            | 9.24%   |
| 283 |  | 027-000 • BUILDING INSPECTOR            |                   |                   |                |        |                   |   |
| 284 |  | Compensation                            |                   |                   |                |        |                   |   |
| 285 |  | 027-102 • Secretary                     | 7,163             | 1,511             | 7,861          | 7,861  | 8,097             | 3.01%   |
| 286 |  | 027-998 • Social Security               | 495               | 58                | 601            | 601    | 619               | 3.07%   |
| 287 |  | Total Compensation                      | 7,658             | 1,568             | 8,462          | 8,462  | 8,717             | 3.01%   |
| 288 |  | Department Operations                   |                   |                   |                |        |                   |   |
| 289 |  | 027-201 • Supplies                      | 531               | 413               | 300            | 300    | 2,083             | 594.44%                                       |
| 290 |  | 027-202 • Postage                       | 288               |                   | 200            | 300    | 300               | 0.00%   |
| 291 |  | 027-205 • State Education Fund          | 4,899             | 4,727             | 4,200          | 4,200  | 4,200             | 0.00%   |
| 292 |  | 027-501 • Telephone                     | 482               | 472               | 490            | 500    | 500               | 0.00%   |
| 293 |  | Total Department Operations             | 6,200             | 5,611             | 5,190          | 5,300  | 7,083             |   |
| 294 |  | Professional Development                |                   |                   |                |        |                   |   |
| 295 |  | 027-450 • Dues                          | 135               | 135               | 145            | 150    | 150               | 0.00%   |
| 296 |  | Total Professional Development          | 135               | 135               | 145            | 150    | 150               | 0.00%   |
| 297 |  | Total 027-000 • Building Inspector      | 13,993            | 7,315             | 13,797         | 13,912 | 15,950            | 14.55%  |
| 298 |  | 030-000 • TOWN HALL                     |                   |                   |                |        |                   |   |
| 299 |  | 030-201 • Supplies                      | 1,907             | 698               | 2,000          | 2,000  | 2,000             | 0.00%   |
| 300 |  | 030-301 • Computer Services             | 19,531            | 15,017            | 24,000         | 24,000 | 20,000            | -16.67%                                       |
| 301 |  | 030-502 • Electric                      | 8,920             | 9,532             | 10,000         | 10,000 | 10,000            | 0.00%   |
| 302 |  | 030-503 • Heating Fuel                  | 4,909             | 3,841             | 6,000          | 6,000  | 6,000             | 0.00%   |
| 303 |  | 030-504 • Water/Sewer                   | 1,007             | 1,073             | 1,010          | 1,000  | 1,000             | 0.00%   |
| 304 |  | 030-505 • Maintenance                   | 10,787            | 5,468             | 6,500          | 7,500  | 7,500             | 0.00%   |
| 305 |  | 030-506 • Building Supplies             | 2,359             | 2,041             | 1,500          | 1,500  | 1,500             | 0.00%   |
| 306 |  | 030-507 • Repairs                       | 8,844             | 5,178             | 7,000          | 7,000  | 7,000             | 0.00%   |



## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

| 1   |  |   | FY<br>2015 - 2016 | FY<br>2016 - 2017 | FY 2017 - 2018 |           | FY<br>2018 - 2019 | Increase<br>over<br>current<br>year<br>budget |
|-----|--|---|-------------------|-------------------|----------------|-----------|-------------------|---|
| 2   |  |   | Actual            | Actual            | Anticipated    | Budget    | Proposed          |   |
| 307 |  | 030-508 • Equipment                       | 9,270             | 9,538             | 9,500          | 9,500     | 10,000            | 5.26%   |
| 308 |  | 030-509 • Custodian                       | 14,700            | 12,200            | 12,000         | 12,000    | 12,000            | 0.00%   |
| 309 |  | 030-512 • Pension Administration Expense  | 1,475             | 1,000             | 1,000          | 1,500     | 1,500             | 0.00%   |
| 310 |  | Total 030-000 • Town Hall                 | 83,709            | 65,586            | 80,510         | 82,000    | 78,500            | -4.27%  |
| 311 |  | 051-000 • ATTORNEY FEES                   |                   |                   |                |           |                   |   |
| 312 |  | 051-410 • Legal                           | 4,447             | 2,720             | 3,000          | 7,500     | 7,500             | 0.00%   |
| 313 |  | 051-413 • Litigation                      | 34,192            | 8,473             | 3,000          | 5,000     | 35,000            | 600.00%                                       |
| 314 |  | 051-414 • Legal - P&Z                     | 6,004             | 1,823             | 2,000          | 2,000     | 2,000             | 0.00%   |
| 315 |  | 051-415 • Legal - ZBA                     | 0                 | 0                 | 125            | 750       | 750               | 0.00%   |
| 316 |  | 051-416 • Legal - IWC                     | 0                 | 0                 | 0              | 750       | 750               | 0.00%   |
|     |  | Total 051-000 • Attorney Fees             | 44,643            | 13,015            | 8,125          | 16,000    | 46,000            | 187.50%                                       |
| 317 |  |   |                   |                   |                |           |                   |   |
| 318 |  | 060-000 • Grants                          |                   |                   |                |           |                   |   |
| 319 |  | 060-801 • Kent Nursing Association        | 10,000            | 10,000            | 10,000         | 10,000    | 0                 | -100.00%                                      |
| 320 |  | 060-802 • Northwest Mental Health         | 323               | 320               | 320            | 320       | 320               | 0.00%   |
| 321 |  | 060-804 • NW Conservation District, Inc   | 900               | 900               | 900            | 900       | 900               | 0.00%   |
| 322 |  | 060-805 • NWC EMS                         |                   |                   |                |           |                   | #DIV/0!                                       |
| 323 |  | 060-807 • Kent Community Nursery School   | 15,000            | 15,000            | 15,000         | 15,000    | 15,000            | 0.00%   |
| 324 |  | 060-808 • Susan B Anthony                 | 1,000             | 1,000             | 1,000          | 1,000     | 1,500             | 50.00%  |
| 325 |  | 060-809 • Womens Support Services         | 1,500             | 1,500             | 1,500          | 1,500     | 1,500             | 0.00%   |
| 326 |  | 060-810 • Youth Service Bureau            | 6,749             | 6,749             | 6,749          | 6,749     | 7,086             | 4.99%   |
| 327 |  | 060-811 • Kent Library Association        | 88,000            | 100,500           | 100,500        | 100,500   | 100,500           | 0.00%   |
| 328 |  | 060-812 • Fire Protection                 | 84,000            | 84,000            | 84,000         | 84,000    | 84,000            | 0.00%   |
| 329 |  | 060-813 • Cemetery Association            | 34,063            | 35,346            | 35,000         | 35,000    | 36,000            | 2.86%   |
| 330 |  | 060-814 • NWC Chore Service               | 5,000             | 5,000             | 5,000          | 5,000     | 5,000             | 0.00%   |
| 331 |  | 060-817 • NWCT Regional Housing Council   | 100               | 100               | 100            | 100       | 100               | 0.00%   |
| 332 |  | 060-818 • Land Trust                      |                   |                   |                | 0         |                   | #DIV/0!                                       |
| 333 |  | 060-819 • Greenwoods                      | 1,000             | 1,500             | 2,000          | 2,000     | 2,000             | 0.00%   |
| 334 |  | 060-820 • Literacy Volunteers             | 1,000             | 1,000             | 1,000          | 1,000     | 1,000             | 0.00%   |
| 335 |  | 060-821 • KVHE/Templeton Farms            | 5,000             | 5,000             | 5,000          | 5,000     | 5,000             | 0.00%   |
| 336 |  | Total 060-000 • Grants                    | 253,635           | 267,915           | 268,069        | 268,069   | 259,906           | -3.05%  |
| 337 |  | 070-000 • Associations                    |                   |                   |                |           |                   |   |
| 338 |  | 070-821 • NW Regional Planning Collaborat |                   |                   |                |           |                   | #DIV/0!                                       |
| 339 |  | 070-822 • Chamber of Commerce             | 1,333             |                   |                |           |                   | #DIV/0!                                       |
| 340 |  | 070-851 • Rural Transit                   | 1,096             | 1,096             | 1,096          | 1,096     | 1,096             | 0.00%   |
| 341 |  | 070-852 • Council of Govt's               | 2,351             | 2,328             | 2,295          | 2,295     | 2,256             | -1.70%  |
| 342 |  | 070-853 • Hous River Comm                 | 350               | 350               | 350            | 350       | 350               | 0.00%   |
| 343 |  | 070-854 • CT Conf Mun                     | 2,074             | 2,074             | 2,100          | 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             | 1,594             | 1,600          | 1,600     | 1,600             | 0.00%   |
| 346 |  | 070-857 • Lake Waramaug Auth              | 2,754             | 2,422             | 2,250          | 2,250     | 2,400             | 6.67%   |
| 347 |  | 070-858 • Paramedic                       | 39,479            | 22,140            | 34,315         | 34,315    | 40,995            | 19.47%  |
| 348 |  | 070-859 • LH-NW Elderly Nutrition Prgm    | 1,493             | 1,798             | 1,665          | 1,665     | 1,382             | -17.00%                                       |
| 349 |  | 070-860 • Housatonic Valley Assoc         | 250               | 250               | 250            | 250       | 250               | 0.00%   |
| 350 |  | Total 070-000 • Associations              | 53,499            | 34,778            | 46,646         | 46,646    | 53,154            | 13.95%  |
| 351 |  | 074-000 • HISTORIC DISTRICT COMMIS        | 57                | 35                | 200            | 500       | 500               | 0.00%   |
| 352 |  | 075-000 • INSURANCE                       | 93,613            | 96,964            | 103,810        | 103,810   | 106,924           | 3.00%   |
| 353 |  | 077-000 • RETIREE HEALTH BENEFITS         | 2,565             | -208              |                |           |                   | #DIV/0!                                       |
| 354 |  | 079-000 • CONTINGENCY                     | 0                 | 0                 |                | 10,000    | 10,000            | 0.00%   |
| 355 |  | Total A • GENERAL GOVERNMENT              | 1,159,994         | 1,103,616         | 1,173,849      | 1,208,705 | 1,265,003         | 4.56%   |
| 356 |  | B • PUBLIC SAFETY                         |                   |                   |                |           |                   |   |

Insurance at 12%, Pension at 5%

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