Board of Selectmen
Special Meeting

February 17, 2016
10:00 A.M. Town Hall

Present: Bruce Adams, Jeff Parkin and Mike VanValkenburg.

Also present: Darlene Brady, Debbie Devaux, Lesly Ferris, Cynthia Hochswender, Gabe Lefferts, Rick Osborne and Lynn Worthington.

Mr. Adams called the meeting to order at 10:00 a.m.

Mr. Adams stated that the Board of Selectmen should be prepared to present the proposed 2016-2017 Operating Budget to the Board of Finance on March 15, 2016.

Mr. Adams made a motion to approve the following items in the 2016-2017 Operating Budget as presented:

- Board of Selectmen Total Department Operations
- Board of Selectmen Total Professional Development
- Registrars of Voters Total Department Operations
- Registrars of Voters Professional Development
- Board of Finance Total Department Operations
- Board of Finance Total Professional Development
- Treasurer Total Department Operations
- Tax Assessor Total Department Operations
- Tax Assessor Total Professional Development
- Tax Collector Total Department Operations
- Tax Collector Total professional Development
- Board of Assessment Appeals Total Department Operations
- Board of Assessment Appeals Total Professional Development
- Conservation Commission Total Department Operations
- Conservation Commission Total Professional Development
- Town Clerk Total Department Operations
- Town Clerk Total Professional Development
- Planning and Zoning Total Department Operations
- Planning and Zoning Total Professional Development
- Zoning Board of Appeals Total Department Operations
- Zoning Board of Appeals Total Professional Development
- Inland/Wetland Total Department Operations
- Inland/Wetland Total Professional Development
- Building Inspector Total Department Operations
- Building Inspector Total Professional Development
- Total Attorney Fees
- Historic District Commission
- Insurance
- Retiree Health Benefits
- Fire Marshal Total Department Operations

- Fire Marshal Total Professional Development
- Civil Preparedness
- Town Garage Building
- Highway Department Total Department Operations
- Highway Department Total Professional Development
- Highway Department Total Roads
- Town Aid Road
- Lighting – Town Utility
- Water – Town Utility
- Tree Work
- Social Services Total Department Operations
- Social Services Professional Development
- Senior Center
- Director of Health/Hlt. Dist.
- Park and Recreation Total Department Operations
- Park and Recreation Professional Development
- Swift House
- KCS Ballfied Maintenance
- Transfer Station Total Department Operations
- Transfer Station Professional Development
- Landfill Monitoring

Mr. VanValkenburg seconded the motion and the motion carried.

Mr. Adams made a motion to remove the $30,000 from the Appropriation Schaghticoke Legal line and approve the line at $0.00. Mr. VanValkenburg seconded the motion and the motion carried.

Mr. Adams stated that the Emergency Management Director applied for and was awarded a $17,250 grant for a generator at the Community House so that it could be used as the emergency shelter. Mr. Adams obtained a $38,120 quote form Kinsley. The entire amount would have to be entered into the budget, as an expense and the $17,250 grant would show as revenue. Mr. Adams stated that this is not a necessity, and the grant does not have to be used until 2018. Mr. Adams stated he would see if the grant could be used to replace the generator at Templeton and how much it would cost to equip the Community House kitchen.

Mr. Adams made a motion to approve the Contingency line in the amount of $10,000. Mr. VanValkenburg seconded the motion and the motion carried.

Mr. Adams stated that he would provide figures for the operation of the Public Restrooms at the next meeting. The figures would be based on the facility being opened year round, with limited hours in the winter.

Mr. VanValkenburg made a motion to approve a 3% salary increase across the board, excluding union members. Mr. Adams seconded the motion and the motion carried. The following questions were asked:

- If there is no increase to the bottom line, due to reduction in department budget, could the savings be used to provide a salary increase within the department?
- Could the department head take a reduction in salary and give it to a department employee?
- Have the selectmen looked at increasing the amount employees contribute to the health insurance plan?
- It was noted that some surrounding towns employees do not contribute anything to the health insurance plan.

Mr. Adams stated that he would look into the issues.

Mr. Parkin made a motion to approve all the grants as submitted, except the Library at $98,000 and the cemetery at $35,000. Mr. VanValkenburg seconded the motion and the motion carried.

Mr. Adams made a motion to approve the associations as submit, except the reduction of paramedic to $22,140 and remove the Chamber $1,100. Mr. Parkin seconded the motion and the motion carried.

Mr. VanValkenburg made a motion to adjourn the meeting at 11:20 a.m. Mr. Parkin seconded the motion and the motion carried.

Joyce Kearns

Joyce Kearns
Administrative Assistant

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

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

Row		FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increa over cur year buc
45	**A · General Government**						
46	**010-000 · Board of Selectmen**						
47	**Compensation**						
48	**010-101 · Salary - 3 Selectmen**	71,151	73,286	46,930	75,485	77,750	3.0
49	**010-102 · Administrative Assistant**	35,047	49,059	36,235	50,536	52,355	3.6
50	**010-103 · Additional Clerical**				0		
51	**010-996 · Health**	41,642	24,626	14,139	20,568	16,538	-19.59
52	**010-997 · Pension**	1,781	1,810	965	1,859	1,915	3.00
53	**010-998 · Social Security**	8,006	9,353	6,141	9,656	9,915	2.68
54	**Total Compensation**	157,627	158,134	104,411	158,104	158,472	0.23
55	**Department Operations**						
56	**010-201 · Supplies**	775	1,231	453	600	600	0.00%
57	**010-202 · Postage**	356	318	294	315	315	0.00%
58	**010-203 · Notices**	1,067	1,690	316	1,000	1,000	0.00%
59	**010-204 · Mileage**	1,364	1,068	482	1,000	1,000	0.00%
60	**010-301 · Computer Services**				0		
61	**010-401 · Discretionary Expenditures**	960	19		500	500	0.00%
62	**010-405 · Newsletter**	651	420		360	336	-6.67%
63	**010-501 · Telephone**	1,847	1,572	873	1,800	1,800	0.00%
64	**Total Department Operations**	7,020	6,317	2,417	5,575	5,551	-0.43%
65	**Professional Development**						
66	**010-451 · Conferences**	441	150	130	200	200	0.00%
67	**Total Professional Development**	441	150	130	200	200	0.00%
68	**Total 010-000 · Board of Selectmen**	165,088	164,601	106,958	163,879	164,223	0.21%
69							
70	**012-511 · Litchfield Probate Court**	4,841	4,905	4,531	4,531	4,545	0.31%
72	**013-000 · Registrar of Voters**						
73	**Compensation**						
74	**013-101 · Registrars & Deputies**	9,737	11,130	6,676	13,950	14,372	3.02%
75	**013-102 · Workers**	1,353	1,364	967	3,515	3,621	3.02%
76	**013-998 · Social Security**	745	828	461	1,336	1,376	3.03%
77	**Total Compensation**	11,835	13,322	8,104	18,801	19,369	3.02%
78	**Department Operations**						
79	**013-201 · Supplies**	2,534	3,305	2,045	4,000	4,000	0.00%
80	**013-202 · Postage**	434	644	70	400	400	0.00%
81	**013-203 · Notices**		65		65	65	0.00%
82	**013-204 · Mileage**	342	510	262	300	350	16.67%
83	**013-404 · Election Refreshments**	56	44	45	50	100	100.00%
34	**013-501 · Telephone**	485	533	322	850	850	0.00%
35	**Total Department Operations**	3,851	5,102	2,744	5,665	5,765	1.77%
36	**Professional Development**						
37	**013-450 · Dues**	110	110	130	120	130	8.33%
8	**013-451 · Conferences**	530	1,901	740	960	1,300	35.42%
9	**013-452 · Training**	30	195	751	150	1,000	566.67%
0	**Total Professional Development**	670	2,206	1,621	1,230	2,430	97.56%
1	**Total 013-000 · Registrar of Voters**	16,356	20,630	12,470	25,696	27,564	7.27%
2	**014-000 · Board of Finance**						
3	**Compensation**						
4	**014-102 · Clerk**	1,069	1,602	619	2,175	2,224	2.27%
5	**014-998 · Social Security**	82	71	33	166	170	2.51%
	Total Compensation	1,151	1,673	652	2,341	2,395	2.29%
	Department Operations						

Row	Account	FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increase over current year budget
98	014-201 · Supplies		44	75	50	50	0.0
99	014-202 · Postage				15	15	0.0
100	014-203 · Notices	90	109		100	100	0.0
101	014-204 · Mileage	71					
102	014-405 · Town Report	500	500	525		525	#DIV/0
103	050-000 · Auditors	23,074	23,768	26,390	28,000	22,000	-21.43
104	Total Department Operations	23,735	24,421	26,990	28,165	22,690	-19.44
105	Professional Development						
106	014-451 · Conferences	0			0		
107	Total Professional Development	0			0	0	
108	Total 014-000 · Board of Finance	24,886	26,094	27,642	30,506	25,085	-17.77
109	015-000 · Treasurer						
110	Compensation						
111	015-101 · Salary	22,271	22,939	16,078	26,127	29,411	12.57%
112	015-102 · Treasurer Clerk	5,387	6,050	5,511	8,681	8,942	3.01%
113	015-998 · Social Security	2,116	2,218	1,596	2,663	2,934	
114	Total Compensation	29,774	31,206	23,185	37,471	41,287	10.18%
115	Department Operations						
116	015-201 · Supplies	1,164	767	1,379	1,200	1,200	0.00%
117	015-202 · Postage	690	933	49	800	800	0.00%
118	015-204 · Mileage	103	130		130	130	0.00%
119	015-205 · Bank Fees			18			
120	015-301 · Computer Services	1,641	558	1,629	1,200	1,200	0.00%
121	015-452 · Professional Devel./CPA	225	305	518	500	500	0.00%
122	015-501 · Telephone	396	347	212	400	400	0.00%
123	Total Department Operations	4,219	3,041	3,805	4,230	4,230	0.00%
124	Total 015-000 · Treasurer	33,993	34,247	26,990	41,701	45,517	9.15%
125	016-000 · Tax Assessor						
126	Compensation						
127	016-101 · Salary - Assessor	32,283	33,251	22,833	34,249	35,276	3.00%
128	016-102 · Assessor Assistant #1	15,557	8,292	7,337	18,810	20,314	8.00%
129	016-104 · Assistant Assessor #2	9,747	11,768	5,133	9,553	9,835	2.96%
130	016-105 · Assessor Reval IH					0	
131	016-996 · Health					0	
132	016-996 · Pension					0	
133	016-998 · Social Security	4,368	4,083	2,426	4,790	5,005	
134	Total Compensation	61,955	57,394	37,727	67,402	70,431	4.49%
135	Department Operations						
136	016-201 · Supplies	649	2,344	906	1,000	1,000	0.00%
137	016-202 · Postage	611	718	245	800	1,000	25.00%
138	016-203 · Notices				100	100	0.00%
139	016-204 · Mileage	266	360	176	600	700	16.67%
140	016-302 · Data Processing	10,100	11,275	11,050	11,850	11,685	-1.39%
141	016-423 · Tax Mapping	1,366	1,262		4,500	2,500	-44.44%
142	016-501 · Telephone	695	532	308	600	600	0.00%
143	Total Department Operations	13,687	16,491	12,685	19,450	17,585	-9.59%
144	Professional Development						
145	016-450 · Dues	50	15	15	60	60	0.00%
146	016-451 · Conferences	0		25	550	550	0.00%
147	Total Professional Development	50	15	40	610	610	0.00%
148	Total 016-000 · Tax Assessor	75,692	73,900	50,452	87,462	88,626	1.33%
149							

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

	FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increas over curr year bud
017-000 · Tax Collector						
Compensation						
017-101 · Salary	33,191	34,187	21,669	35,213	36,269	3.00
017-102 · Assistant	10,346	11,783	7,720	12,137	12,501	3.00
017-996 · Health	1,910				0	#DIV/0
017-997 · Pension					0	
017-998 · Social Security	3,351	3,512	2,189	3,622	3,731	
Total Compensation	48,798	49,482	31,578	50,972	52,501	3.00
Department Operations						
017-201 · Supplies	5,245	724	841	1,800	1,800	0.00%
017-202 · Postage	3,877	3,539	1,442	3,500	3,500	0.00%
017-203 · Notices	346	336	347	375	375	0.00%
017-204 · Mileage	200	161	82	200	200	0.00%
017-302 · Data Processing	6,754	9,465	9,905	10,044	10,244	1.99%
017-453 · Fees for Delinquents	710	956		250	250	0.00%
017-459 · Tax Sales						#DIV/0!
017-501 · Telephone	594	524	308	675	675	0.00%
Total Department Operations	17,726	15,706	12,925	16,844	17,044	1.19%
Professional Development						
017-450 · Dues	145	175	145	250	250	0.00%
017-451 · Conferences	1,149	949	586	1,000	1,000	0.00%
Total Professional Development	1,294	1,124	731	1,250	1,250	0.00%
Total 017-000 · Tax Collector	67,818	66,312	45,233	69,066	70,795	2.50%
018-000 · Board of Assessment Appeals						
Compensation						
018-101 · Salary	832	38		1,500	1,545	3.02%
018-102 · Clerk				400	412	2.99%
018-998 · Social Security				145	150	
Total Compensation	832	38	0	2,045	2,107	3.03%
Department Operations						
018-202 · Postage				50	50	0.00%
018-203 · Notices				75	75	0.00%
018-204 · Mileage				250	250	
Total Department Operations	0			375	375	0.00%
Professional Development						
018-205 · Conferences	0			150	150	0.00%
Total Professional Development	0			150	150	0.00%
'otal 018-000 · Board of Assessment Appea	832	38	0	2,570	2,632	2.41%
021-000 · Conservation						
Department Operations						
021-201 · Supplies	405	45	52	755	755	0.00%
021-409 · Printing & Mapping	305	615		800	800	0.00%
021-451 · Conferences / Public Events	453	869	131	1,060	1,060	0.00%
Total Department Operations	1,163	1,529	183	2,615	2,615	0.00%
Professional Development						
021-450 · Dues	100	110	110	160	160	0.00%
Total Professional Development	100	110	110	160	160	0.00%
Total 021-000 · Conservation	1,263	1,639	293	2,775	2,775	0.00%
022-000 · Town Clerk						
Compensation						
022-101 · Salary	43,957	45,276	31,089	46,634	0	-100.00%
022-102 · Assistant	21,996	21,743	8,818	22,396	16,194	-27.69%

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

Row	Account	FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increase over current year budget
202	022-996 · Health	21,906	25,988	19,069	26,775	0	-100.0
203	022-997 · Pension	2,198	2,264	1,166	2,332	0	-100.0
204	022-998 · Social Security	4,885	4,920	2,619	5,281	1,239	-76.5
205	**Total Compensation**	94,942	100,191	62,762	103,418	17,432	-83.1
206	**Department Operations**						
207	022-201 · Supplies	257	0		300	200	-33.33
208	022-202 · Postage	275	273		275	200	-27.27
209	022-203 · Notices	23	0	25	100	100	0.00
210	022-204 · Mileage		0		100	50	-50.00
211	022-402 · Record Maintenance	13,359	13,865	12,728	16,490	12,500	-24.20
212	022-408 · Vital Statistics				100	50	-50.00
213	022-501 · Telephone	656	463	272	550	400	-27.27
214	**Total Department Operations**	14,570	14,601	13,025	17,915	13,500	-24.64
215	**Professional Development**						
216	022-450 · Dues		120	190	100	150	50.00%
217	022-451 · Conferences		100	375	250	400	60.00%
218	**Total Professional Development**	0	220	565	350	550	57.14%
219	**Total 022-000 · Town Clerk**	109,512	115,011	76,351	121,683	31,482	-74.13%
220	**024-000 · Planning and Zoning**						
221	**Compensation**						
222	024-101 · Zoning Enforc. Officer	32,244	33,211	21,051	34,207	35,233	3.00%
223	024-102 · Clerk	6,095	3,775	3,690	6,610	7,273	10.03%
225	024-996 · Health	10,063	11,733	8,738	13,295	13,962	5.01%
226	024-997 · Pension	1,226	1,686	900	1,710	1,762	3.02%
227	024-998 · Social Security	2,889	3,566	2,557	3,123	3,252	4.12%
228	**Total Compensation**	52,517	53,971	36,935	58,945	61,481	4.30%
229	**Department Operations**						
230	024-201 · Supplies	219	293	136	400	400	0.00%
231	024-202 · Postage	775	604	402	700	700	0.00%
232	024-203 · Notices	2,039	3,095	1,276	2,000	1,500	-25.00%
233	024-204 · Mileage	485	81	128	200	150	-25.00%
234	024-409 · Printing & Mapping	252	340	666	2,000	2,000	0.00%
235	024-410 · Legal	158					
236	024-411 · Engineering				1,000	1,000	0.00%
237	024-412 · Planning				2,750	2,750	0.00%
238	024-501 · Telephone	671	574	331	600	600	0.00%
239	**Total Department Operations**	4,599	4,986	2,939	9,650	9,100	-5.70%
240	**Professional Development**						
241	024-450 · Dues	235	140	50	190	190	0.00%
242	024-451 · Conferences	40		30	100	75	-25.00%
243	024-452 · Training	785	30		600	500	-16.67%
244	**Total Professional Development**	1,060	170	80	890	765	-14.04%
245	**Total 024-000 · Planning and Zoning**	58,176	59,127	39,954	69,485	71,346	2.68%
46	**025-000 · Zoning Board of Appeals**						
47	**Compensation**						
48	025-102 · Clerk	590	0		1,030	1,061	2.99%
49	025-998 · Social Security	34	0		79	81	
50	**Total Compensation**	624	0		1,109	1,142	2.97%
51	**Department Operations**						
52	025-201 · Supplies		8	26	100	100	0.00%
53	025-202 · Postage	235		70	250	250	0.00%
54	025-203 · Notices	1,051	638	418	1,000	1,000	0.00%
6	**Total Department Operations**	1,286	646	513	1,350	1,350	0.00%

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

		FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increa…
2		Actual	Actual	YTD through 2/2/16	Budget	Proposed	over cur… year bu…
257	Professional Development						
258	025-450 · Dues	90	90		100	110	10.0…
259	025-451 · Conferences				0		#DIV/…
260	Total Professional Development	90	90		100	110	10.0…
261	**Total 025-000 · Zoning Board Of Appeals**	2,000	736	513	2,559	2,602	1.6…
262	026-000 · Inland/Wetlands						
263	Compensation						
264	026-101 · Enforce. Officer	16,621	17,120	10,852	17,634	18,163	3.00…
265	026-102 · Clerk	1,780	1,084	880	1,937	2,132	10.06…
266	026-996 · Health	6,358	7,557	5,622	6,548	6,877	5.02…
267	026-997 · Pension	604	830	446	882	908	
268	026-998 · Social Security	1,326	1,516	1,008	1,497	1,553	
269	Total Compensation	26,689	28,107	18,808	28,498	29,632	
270	Department Operations						
271	026-201 · Supplies	291	233	131	350	350	0.00%
272	026-202 · Postage	233	354	421	500	500	0.00%
273	026-203 · Notices	664	933	448	1,000	1,000	0.00%
274	026-204 · Mileage	23	0	39	150	100	-33.33%
275	026-409 · Printing & Mapping	18	0		150	100	-33.33%
276	026-501 · Telephone	355	300	173	310	310	0.00%
277	Total Department Operations	1,584	1,818	1,212	2,460	2,360	-4.07%
278	Professional Development						
279	026-451 · Conferences		0	40	150	100	-33.33%
280	026-452 · Training	60	0	60	150	150	0.00%
281	Total Professional Development	60	0	100	300	250	-16.67%
282	**Total 026-000 · Inland / Wetlands**	28,333	29,925	20,120	31,258	32,242	3.15%
283	027-000 · BUILDING INSPECTOR						
284	Compensation						
285	027-102 · Secretary	7,438	4,279	3,965	7,408	8,151	10.03%
286	027-998 · Social Security	352	1,027	1,295	567	624	9.97%
287	Total Compensation	7,790	5,306	5,260	7,975	8,775	10.03%
288	Department Operations						
289	027-201 · Supplies	259	298	492	300	300	0.00%
290	027-202 · Postage	236	294	147	300	300	0.00%
291	027-205 · State Education Fund	5,866	2,176	3,578	4,200	4,200	0.00%
292	027-501 · Telephone	597	479	282	500	500	0.00%
293	Total Department Operations	6,958	3,248	4,499	5,300	5,300	
294	Professional Development						
295	027-450 · Dues	125	125	135	125	150	20.00%
296	Total Professional Development	125	125	135	125	150	20.00%
297	**Total 027-000 · Building Inspector**	14,873	8,679	9,894	13,400	14,225	6.15%
98	030-000 · TOWN HALL						
99	030-201 · Supplies	2,475	475	1,627	2,000	2,000	0.00%
00	030-301 · Computer Services	15,060	17,584	12,971	23,000	16,000	-30.43%
01	030-502 · Electric	10,114	9,019	5,218	10,000	10,000	0.00%
02	030-503 · Heating Fuel	7,256	6,593	1,888	5,000	6,000	20.00%
03	030-504 · Water/Sewer	1,058	997	586	1,100	1,100	0.00%
04	030-505 · Maintenance	4,834	3,653	9,363	16,042	7,500	-53.25%
05	030-506 · Building Supplies	1,278	2,569	1,919	1,000	1,500	50.00%
06	030-507 · Repairs	5,209	15,719	2,209	7,000	7,000	0.00%
07	030-508 · Equipment	9,866	7,402	6,267	7,100	9,500	33.80%

1		FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% o
2		Actual	Actual	YTD through 2/2/16	Budget	Proposed	Increa over cur year buc
308	030-509 · Custodian	5,616	9,325	8,000	12,000	12,000	0.0
309	030-512· Pension Administration Expense	1,000	1,000	750	1,000	1,000	0.0
310	**Total 030-000 · Town Hall**	63,766	74,336	50,797	85,242	73,600	-13.6
311	051-000 · ATTORNEY FEES						
312	051-410 · Legal	8,825	10,396	1,210	7,500	7,500	0.0
313	051-413 · Litigation	3,758	51,508	12,007	5,000	5,000	0.0
314	051-414 · Legal - P&Z	4,050	3,240	1,257	2,000	1,500	-25.0
315	051-415 · Legal - ZBA	8,207	967		5,000	1,000	-80.0
316	051-416 · Legal - IWC	2,941	4,851		1,000	1,000	0.00
317	**Total 051-000 · Attorney Fees**	27,781	70,962	14,474	20,500	16,000	-21.95
318	060-000 · Grants						
319	060-801 · Kent Nursing Association	21,000	21,000	10,000	10,000	10,000	0.00%
320	060-802 · Northwest Mental Health	326	325	323	323	320	-0.93%
321	060-804 · NW Conservation District, Inc	900	900	900	900	900	0.00%
322	060-805 · NWC EMS				250	0	-100.00%
323	060-807 · Kent Childrens Center	14,000	15,000	15,000	15,000	15,000	0.00%
324	060-808 · Susan B Anthony	1,000	1,000	1,000	1,000	1,000	0.00%
325	060-809 · Womens Support Services	1,200	1,200	1,500	1,500	1,500	0.00%
326	060-810 · Youth Service Bureau	16,749	6,749	6,749	6,749	6,749	0.00%
327	060-811 · Kent Library Association	81,000	84,000	88,000	88,000	113,000	28.41%
328	060-812 · Fire Protection	77,500	77,500	84,000	84,000	84,000	0.00%
329	060-813 · Cemetery Association	33,665	33,665	33,665	33,665	33,665	0.00%
330	060-814 · NWC Chore Service	1,500	2,500	5,000	5,000	5,000	0.00%
331	060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
332	060-818 · Land Trust	110,000			0	0	#DIV/0!
333	060-819 · Greenwoods	750	1,000	1,000	1,000	1,500	50.00%
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	0.00%
336	**Total 060-000 · Grants**	365,690	250,939	248,237	253,487	278,734	9.96%
337	070-000 · Associations						
338	070-821 · NW Regional Planning Collabo	2,000	2,000			0	#DIV/0!
339	070-822 · Chamber of Commerce	174	1,145	1,030	1,100	1,100	0.00%
340	070-851 · Rural Transit	1,064	1,064	1,096	1,096	1,096	0.00%
341	070-852 · Council of Govt's	4,367	2,361	2,351	2,351	2,351	0.00%
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	1,339	1,339	1,594	1,594	1,594	0.00%
346	070-857 · Lake Waramaug Auth	2,515	1,631	400	2,250	2,250	0.00%
347	070-858 · Paramedic	19,955	19,955	39,479	39,479	39,479	0.00%
348	070-859 · LH-NW Elderly Nutrition Prgm	1,287	1,218	1,493	1,495	1,800	20.40%
349	070-860 · Housatonic Valley Assoc	0	250		250	250	0.00%
350	**Total 070-000 · Associations**	35,850	34,112	50,592	52,790	53,095	0.58%
351	074-000 · HISTORIC DISTRICT COMMIS	274	75	58	1,500	500	-66.67%
352	075-000 · INSURANCE	90,216	95,468	69,272	97,850	100,786	3.00%
353	077-000 · RETIREE HEALTH BENEFITS	3,113	3,184	2,137	3,500	3,500	0.00%
354	079-000 · CONTINGENCY		0		10,000	0	-100.00%
355	**Total A · GENERAL GOVERNMENT**	1,190,353	1,134,921	856,968	1,191,440	1,109,875	-6.85%
356	B · PUBLIC SAFETY						
357	028-000 · Fire Marshal						

Row	Account	FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increase over current year budget
358	Compensation						
359	028-101 · Fire Marshal	20,975	21,971	11,625	22,376	23,047	3.00%
360	028-102 · Clerical	540	540	300	500	500	0.00%
361	028-107 · Fire Inspections	1,556	1,004		1,500	1,500	0.00%
362	028-109 · Deputy Fire Marshal				100	100	0.00%
363	028-998 · Social Security				0		
364	Total Compensation	23,071	23,515	11,925	24,476	25,147	2.74%
365	Department Operations						
366	028-201 · Supplies	362	463	238	400	400	0.00%
367	028-202 · Postage				50	50	0.00%
368	028-204 · Mileage	2,715	2,722	1,380	2,500	2,700	8.00%
369	028-501 · Telephone	864	829	483	880	880	0.00%
370	Total Department Operations	3,941	4,013	2,102	3,830	4,030	5.22%
371	Professional Development						
372	028-452 · Training	1,277	1,874	517	1,350	1,350	0.00%
373	Total Professional Development	1,277	1,874	517	1,350	1,350	0.00%
374	Total 028-000 · Fire Marshal	28,289	29,403	14,544	29,656	30,527	2.94%
375	054-000 · Police Protection	87,498	95,046	1,628	100,000		-100.00%
376	055-000 · LITCHFIELD CNTY DISPATCH	28,840	28,890	30,242	30,931		-100.00%
377	056-000 · CIVIL PREPAREDNESS	2,990	2,093	530	2,000	2000	-100.00%
378	Total B · PUBLIC SAFETY	147,617	155,431	46,945	162,587	30,527	-81.22%
379	C · PUBLIC WORKS						
380	031-000 · Town Garage Building						
381	031-201 · Supplies	58	15	50	200	200	0.00%
382	031-202 · Postage	17		6	30	30	0.00%
383	031-501 · Telephone	1,002	977	398	800	800	0.00%
384	031-502 · Electricity	4,282	4,345	1,961	4,000	4,000	0.00%
385	031-503 · Heating Fuel	6,620	6,547	1,061	5,400	5,400	0.00%
386	031-504 · Water	682	583	334	500	500	0.00%
387	031-505 · Maintenance	5,303	3,563	2,217	3,700	3,700	0.00%
388	031-506 · Building Supplies	572	394	12	500	500	0.00%
389	031-507 · Repairs	4,399	2,682	328	4,790	4,790	0.00%
390	Total 031-000 · Town Garage Building	22,935	19,106	6,368	19,920	19,920	0.00%
391	040-000 · Highway Department						
392	Compensation						
393	040-101 · Salaries	344,002	360,267	229,323	409,892	419,621	2.37%
394	040-105 · Snow Removal Salaries	47,488	56,535	7,143	40,090	41,293	3.00%
395	040-996 · Health	102,350	101,200	66,000	96,687	102,241	5.74%
396	040-997 · Pension	23,303	25,398	15,635	26,768	28,662	7.08%
397	040-998 · Social Security	29,375	31,949	17,222	34,443	35,208	2.22%
398	040-999 · Unemployment				0	0	
399	Total Compensation	546,518	575,348	335,322	607,880	627,026	3.15%
400	Department Operations						
401	040-204 · Mileage						#DIV/0!
402	040-459 · Alcohol & Drug Test Program	400	400	400	500	500	0.00%
403	040-601 · Equipment Repair & Maintena	65,375	62,588	27,033	50,000	50,000	0.00%
404	040-604 · Equipment Fuel	41,715	50,405	14,266	40,000	40,000	0.00%
405	040-605 · Hired Equipment	12,465	9,845	4,070	15,000	15,000	0.00%
406	040-607 · New Equipment	3,252	11,131	1,046	4,000	4,000	0.00%
407	040-609 · Snow Related Equipment	4,403	3,025	484	7,000	7,000	0.00%
408	040-613 · Public Works	8,835	7,050	247	7,000	7,000	0.00%
409	040-614 · Uniforms	2,545	3,500	1,485	4,000	4,000	0.00%

Row	Account	FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increas over curr year bud
410	040-615 · Tools	1,019	94	837	1,000	1,000	0.0
411	040-620 · Sidewalks						
412	Total Department Operations	140,009	148,039	49,868	128,500	128,500	0.0
413	Professional Development						
414	040-450 · Dues	50			100	100	0.0
415	040-451 · Conferences	280	370	50	500	500	0.0
416	Total Professional Development	330	370	50	600	600	0.0
417	Roads						
418	040-602 · Road Supplies	4,458	9,632	2,382	4,000	4,000	0.00
419	040-603 · Materials	22,822	24,474	1,528	20,000	20,000	0.00
420	040-608 · Salt/Sand	139,236	183,851	69,728	140,000	140,000	0.00
421	040-610 · Stone	15,000	15,000		15,000	15,000	0.00
422	040-611 · Oil	50,000	50,000		50,000	50,000	0.00
423	040-612 · Sweeping	8,865	11,025	10,812	10,000	15,000	50.00
424	040-616 · Drainage	11,813	10,314	2,551	10,000	10,000	0.00
425	040-617 · Bridges				1,500	1,500	0.00
426	040-618 · Unimproved Roads	4,975	12,412		15,000	15,000	0.00
427	040-619 · Town Roads - Asphalt	145,000	52,890	148,183	145,000	145,000	0.00%
428	Total Roads	402,169	369,598	235,185	410,500	415,500	1.22%
429	Total 040-000 · Highway Department	1,089,026	1,093,355	620,425	1,147,480	1,171,626	2.10%
430	041-000 · Town Aid Road	280,797	281,309	243,075	281,659	282,751	0.39%
431	042-502 · Lighting - Town Utility	9,443	10,988	5,017	12,000	12,000	0.00%
432	042-504 · Water - Town Utility	39,504	33,025	16,080	34,105	34,210	0.31%
433	045-680 · Tree Work	10,620	18,000	7,900	18,000	20,000	11.11%
434	Total C · PUBLIC WORKS	1,452,325	1,455,782	898,865	1,513,164	1,540,507	1.81%
435	D · HEALTH AND WELFARE						
436	029-000 · Social Services						
437	Compensation						
438	029-101 · Salary	23,561	37,238	23,603	38,355	39,508	3.01%
439	029-998 · Social Security	1,802	2,849	1,749	2,934	3,022	3.01%
440	Total Compensation	25,363	40,087	25,352	41,289	42,530	3.01%
441	Department Operations						
442	029-201 · Supplies	264	407	361	500	700	40.00%
443	029-202 · Postage	138	637	490	1,100	1,600	45.45%
444	029-204 · Mileage	307	343	174	300	700	133.33%
445	029-417 · Assistance	8,500	9,000	7,322	9,000	9,000	0.00%
446	029-501 · Telephone	672	459	257	500	500	0.00%
447	029-510 · Food Bank Coordination						#DIV/0!
448	Total Department Operations	9,881	10,846	8,605	11,400	12,500	9.65%
449	Professional Development						
450	024-450 · Dues	300	105		100	250	
451	024-451 · Conferences				100	150	
452	024-452 · Training						
453	Total Professional Development	300	105		200	400	
454	Total 029-000 · Social Services	35,544	51,038	33,957	52,889	55,430	4.81%
455	033-000 · Senior Center						
456	033-502 · Electric / Phone	4,232	4,477	2,871	5,360	5,000	-6.72%
457	033-503 · Fuel/Propane	4,300	5,686	2,085	3,500	5,000	42.86%
458	033-504 · Water/Sewer	164	230	96	200	200	0.00%
459	033-505 · Maintenance	1,888	1,895	1,410	2,000	2,000	0.00%
460	033-506 · Building Supplies	165	135	69	200	200	0.00%
461	033-507 · Repairs	2,608	2,727	466	2,500	2,500	0.00%
462	033-509 · Custodian	1,388	1,388	666	1,400	1,400	0.00%

1		FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increas
2		Actual	Actual	YTD through 2/2/16	Budget	Proposed	over curr year bud
463	033-510 · Rent	1,240	1,240	1,240	1,250	2,000	60.00
464	**Total 033-000 · Senior Center**	15,985	17,777	8,903	16,410	18,300	11.52
465	052-000 · Dir of Health/Hlt Dist.	18,563	19,250	19,391	19,391	19,410	0.10
466	**Total D · HEALTH AND WELFARE**	70,092	88,065	62,251	88,690	93,140	5.02
467	**E · RECREATION**						
468	023-000 · Park and Recreation Department						
469	Compensation						
470	023-101 · Salary Director	43,573	44,880	28,447	46,226	0	-100.00
471	023-102 · Hourly Employees	36,946	38,687	30,158	43,077	43,712	1.47
473	023-996 · Health	24,430	29,753	20,591	30,808	25,390	
474	023-997 · Pension	2,179	2,314	1,226	2,311	0	
475	023-998 · Social Security	5,922	6,092	4,256	6,832	3,344	
476	023-999 · Unemployment						
477	Total Compensation	113,050	121,726	84,677	129,254	72,446	-43.95%
478	Department Operations						
479	023-201 · Supplies	441	374	119	400	400	0.00%
480	023-202 · Postage	322	343	294	343	343	0.00%
481	023-203 · Notices				0	0	#DIV/0!
482	023-204 · Mileage	523	385	413	700	700	0.00%
483	023-419 · Park Maintenance	10,307	15,684	1,771	12,000	12,000	0.00%
484	023-422 · Fee Programs	14,955	16,277	4,975	17,000	17,000	0.00%
485	023-501 · Telephone	1,083	1,068	397	940	940	0.00%
486	023-502 · Electric	763	839	761	800	800	0.00%
487	023-504 · Water/Sewer	897	1,216	553	1,350	1,350	0.00%
488	Total Department Operations	29,291	36,184	9,283	33,533	33,533	0.00%
489	Professional Development						
490	023-450 · Dues	99	99	99	100	100	0.00%
491	023-451 · Conferences	410	514	500	500	550	10.00%
492	023-452 · Training				100	100	0.00%
493	Total Professional Development	509	613	599	700	750	7.14%
494	**Total 023-000 · Park & Rec Department**	142,850	158,523	94,559	163,487	106,729	-34.72%
495	032-000 · Community House						
496	032-202 · Postage	46	49	49	49	49	0.00%
497	032-501 · Telephone	696	669	391	700	700	0.00%
498	032-502 · Electricity	6,320	6,293	4,141	5,000	6,000	20.00%
499	032-503 · Fuel/Propane	6,941	3,959	851	5,000	5,000	0.00%
500	032-504 · Water/Sewer	1,033	1,290	655	1,200	1,200	0.00%
501	032-505 · Maintenance	2,292	1,738	1,831	2,300	2,300	0.00%
502	032-506 · Building Supplies	681	656	103	800	800	0.00%
503	032-507 · Repairs	2,804	2,415	4,459	3,200	3,200	0.00%
504	032-509 · Custodian	3,244	2,175	350	3,500	3,000	-14.29%
505	**Total 032-000 · Community House**	24,057	19,243	12,831	21,749	22,249	2.30%
506	034-000 · Swift House						
507	034-502 · Electric	1,007	1,362	464	1,000	1,000	0.00%
508	034-503 · Heating Fuel	3,194	3,061	699	2,200	3,000	36.36%
509	034-504 · Water/Sewer	353	159	75	400	250	-37.50%
510	034-505 · Maintenance	1,008	328	303	1,225	1,000	-18.37%
511	034-506 · Building Supplies	525	152	5	100	200	100.00%
512	034-507 · Repairs	89	495	1,200	1,000	1,000	0.00%
513	034-509 · Custodian	407	444	148	450	450	0.00%
514	**Total 034-000 · Swift House**	6,583	6,001	2,894	6,375	6,900	8.24%
515	046-000 · KCS Ballfield Maintenance	5,699	5,801	2,715	6,000	6,000	0.00%
516	**Total E · RECREATION**	179,189	189,569	112,999	197,611	141,878	-28.20%

Row		FY 2013 - 2014 Actual	FY 2014 - 2015 Actual	FY 2015 - 2016 YTD through 2/2/16	FY 2015 - 2016 Budget	FY 2016 - 2017 Proposed	% of Increase over current year budget
517	F · SANITATION						
518	043-000 · Transfer Station						
519	Compensation						
520	043-101 · Salary	20,502	23,993	16,278	26,009	26,788	3.00%
521	043-998 · Social Security	1,552	1,831	1,202	1,990	2,049	2.98%
522	Total Compensation	22,054	25,823	17,480	27,999	28,837	
523	Department Operations						
524	043-201 · Supplies	1,230	679	4	1,000	1,000	0.00%
525	043-202 · Postage	225	509		500	500	0.00%
526	043-411 · Engineering				250	250	0.00%
527	043-501 · Telephone	277	421	333	600	400	
528	043-502 · Electric	1,408	1,987	1,150	1,600	1,600	0.00%
529	043-507 · Repairs	4	1,937	246	1,500	1,500	0.00%
530	043-660 · Solid Waste Removal	34,362	34,000	19,371	32,000	32,000	0.00%
531	043-661 · Bulky Waste Removal	6,283	8,390	5,691	10,000	10,000	0.00%
532	043-664 · Publicity				0		#DIV/0!
533	043-665 · Container Rent & Tran	24,748	25,154	14,810	22,500	23,700	5.33%
534	043-666 · Testing	1,035	233	440	1,200	1,200	0.00%
535	043-667 · Tipping Fees	2,612	2,720	1,122	7,000	10,000	42.86%
536	043-668 · Hazardous Materials	565	795	1,102	2,000	2,000	0.00%
537	043-669 · Permitting	800	800	800	950	950	0.00%
538	Total Department Operations	73,549	77,626	45,068	81,100	85,100	4.93%
539	Total 043-000 · Transfer Station	95,603	103,449	62,548	109,099	113,937	4.43%
540	044-000 · Landfill Monitoring	0	0	1,558	1,500	2,000	33.33%
541	Total F · SANITATION	95,603	103,449	64,106	110,599	115,937	4.83%
543	300-000 · BOE Operating	912,404	848,742	510,995	4,435,107		
544	310-000 · BOE Payroll	3,222,233	3,528,788	1,561,396			
545	320-000 · BOE Regional Budget	2,247,708	2,432,994	2,034,728	2,543,409		
546	Total G · BOARD OF EDUCATION	6,382,345	6,810,524	4,107,119	6,978,516	0	-100.00%
547	H · Debt Service						
548	080-000 · Interest						
549	080-708 · KCS Renovation/Refunding	59,563	54,663	49,913	49,913	40,613	
551	080-710 · New Firehouse	21,875	18,125	8,125	14,375	10,469	
552	080-810 · Maple Street Ext			28,080	28,080	27,728	
553	Total 080-000 · Interest	81,438	72,788	86,118	92,368	78,810	-14.68%
554	081-000 · Principal						
555	081-708 · KCS Renovation	490,000	475,000	465,000	465,000	455,000	
557	081-710 · New Firehouse	125,000	125,000	125,000	125,000	125,000	
558	081-810 · Maple Street Ext			10,826	10,826	11,178	
559	Total 081-000 · Principal	615,000	600,000	600,826	600,826	591,178	-1.61%
560	Total H · DEBT SERVICE	696,438	672,788	686,944	693,194	669,988	-3.35%
563	I · Transfer to Capital	744,900	796,200	726,200	726,200	712,200	-1.93%
567	J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
568	K · Current Year Capital Projects	375,000	895,000	900,000	900,000	872,000	-3.11%
569	L · Appropriation Schaghticoke Legal	24,097	37,360	30,000	30,000	0	
570	Total Expense	11,365,459	12,346,589	8,499,896	12,599,501	5,293,552	-57.99%
571	Net Revenue and Expense	-225,514	-176,846	1,932,378	0	0	

	A	B	C	D	E	F	G	H	I	J
1	Rate Increase	3.00%						5%		
2	Position	Salary Hourly	FY 15 - 16	Proposed FY 16 - 17 Salary	Proposed FY 16 - 17 hrly rate	SS Tax	M/C Tax	Pension 5%	Budgeted # of hours	
3	Animal Control Officer	S	6,625.00	6,824		423	99			
4	Assessor	S	34,249.00	35,276		2,187	512			
5	Assistant Assessor #1	H	23.30	9,835	23.99	610	143		410	Per PB (title change)
6	Assistant Assessor #2	H	20.10	20,314	20.70	1,259	295		936	18 hrs per wk (title change)
7		H	0.00	0	0.00	0	0	0.00		
8	BAA Officers	H	19.51	1,545	20.10	96	22		76.9	
9	BAA Clerk	H	19.51	412	20.10	26	6		20.5	
10	BoF Clerk	H	103.12	2,224	106.21	138	32		16	meetings - flat rate per meeting
11	BoS - First Selectman	S	66,173.00	68,158		4,226	988		1560	30 hrs per week
12	BoS - 2nd Selectman	S	4,656.00	4,796		297	70			
13	BoS - 3rd Selectman	S	4,656.00	4,796		297	70			
14	Bos - Secretary	S	37,181.00	38,296		2,374	555	1,914.82	1560	30 hrs per week
15	Building Inspector Clerk	H	19.00	8,151	20.90	505	118		390	7.5 hrs per week, 10% increase requested - (approved for a $2 increase 4/7/15)
16	FO - Treasurer	S	26,127.00	29,411		1,823	426		832	16 hrs per week (requesting balance of LY request - 2,500)
17	FO - Treasurer's Clerk	H	20.87	8,942	21.50	554	130		416	8 hrs per week
18	HWY Foreman	S	84,003.00	86,523		5,364	1,255	4,326.15	2080	40 hrs per week
19	HWY Driver # 1 (JL)	H	24.37	51,711	24.86	3,206	750	4,867.20	2080	40 hrs per week / pension per contract
20	Hwy Driver # 1 Reg OT		36.91	950	38.02	59	14		25	
21	HWY Driver # 1 Snow OT		36.91	7,603	38.02	471	110		200	
22	HWY Driver # 2 (PB)	H	27.86	59,105	28.42	3,665	857	4,867.20	2080	40 hrs per week / pension per contract
23	Hwy Driver # 2 Reg OT		42.21	1,087	43.48	67	16		25	
24	HWY Driver # 2 Snow OT		42.21	8,695	43.48	539	126		200	
25	HWY Driver # 3 (MS)	H	27.86	59,105	28.42	3,665	857	4,867.20	2080	40 hrs per week / pension per contract
26	Hwy Driver # 3 Reg OT		42.21	1,087	43.48	67	16		25	
27	HWY Driver # 3 Snow OT		42.21	8,695	43.48	539	126		200	
28	HWY Driver #4 (TK)	H	27.86	59,105	28.42	3,665	857	4,867.20	2080	40 hrs per week / pension per contract
29	Hwy Driver # 4 Reg OT		42.21	1,087	43.48	67	16		25	
30	HWY Driver # 4 Snow OT		42.21	8,695	43.48	539	126		200	
31	HWY Driver # 5 (JL)	H	24.37	51,711	24.86	3,206	750	4,867.20	2080	40 hrs per week / pension per contract
32	Hwy Driver # 5 Reg OT		36.91	950	38.02	59	14		25	
33	HWY Driver # 5 Snow OT		36.91	7,603	38.02	471	110		200	
34	HWY P/T Driver	H	27.86	30,601	28.42	1,897	444		1076.9	
35	LU ZEO	S	34,207.00	35,233		2,184	511	1,761.66		
36	LU I/W	S	17,634.00	18,163		1,126	263	908.15		
37	LU P/Z Clerk	H	19.00	7,273	20.90	451	105		348	6 hrs per week plus 36 hrs of meetings (approved $2 increase per BoS mtng 4/7/15)

Proposed Payroll

FY 2016 - 2017

	A	B	C	D	E	F	G	H	I	J / K / L / M
38	LU I/W Clerk	H	19.00	2,132	20.90	132	31		102	1.5 hrs per week plus 24 hrs of meetings (approved $2 increase per BoS mtng 4/7/15)
39	P/R Director	S	46,226.00	0		0	0	-0.01		Blank per P/R request
40	ROV - Registrar	H	20.48	11,180	21.09	693	162		530	3 hrs per week each plus 109 addl ech
41	ROV - Deputy Registrar	H	15.65	3,192	16.12	198	46		198	99 hrs each
42	ROV - Workers	H	11.97	2,441	12.33	151	35		198	
43	ROV - Official Clerical	H	0.00	0	0.00	0	0			Eliminated per Registrar(s)
44	ROV - Moderator	H	17.36	1,180	17.88	73	17		66	
45	Trnsf Station Manager	H	18.24	15,330	18.79	950	222		816	17 hrs per week for 48 wks
46	Trnsf Station Assistant	H	12.36	11,458	12.73	710	166		900	16 hrs x 52 weeks plus 17hrs x 4
47	SS - Administrator	S	27.32	39,508	28.14	2,449	573		1404	was 27 hrs per week requesting 3 addt'l hrs (removed request 2/9/16)
48	Tax Collector (2 yr term)	S	35,213.00	36,269		2,249	526			
49	Tax Collector Assistant	H	23.34	12,501	24.04	775	181		520	10 hrs per week
50	Town Clerk (4 yr term)	S	0.00	0		0	0	0.00	1560	30 hrs per week (blank per TC request)
51	Town Clerk Assistant LH	H	21.73	1,816	22.38	113	26		81	1.57 hrs per week
52	Town Clerk Assistant MC	H	16.98	14,378	19.75	891	208		728	went from 10 to 14 hrs per week and a 16.31% increase
53	ZBA Clerk	H	20.87	1,061	21.50	66	15		49.35	4.1 hrs per month
54	P/R Hourly Employees	H		43,712		2,710	634			After Sch/Camp Kent/Lifeguards/Ice M
55	**Totals**			940,123		58,287.65	13,631.79	33,246.78		

59	Park and Recreation: After School Program	Director	$16.3 x 2.75hrs x 167 days	7,487
60		Counselors	$10.50 x 2.5hrs x 167 days	4,384
61	Camp Kent	Director	$14.5 x 40 hrs x 8 weeks	4,640
62		Counselors	$10.50 x 37.5 hrs x 8weeks	3,150
63		Counselors	$10.75 x 37.5 hrs x 8 weeks	3,225
64	Lifeguards	Head	$13 x 40 hrs x 9 weeks	4,680
65		Swm Instruct	$11.75 x 38hrs x 9 weeks	4,019
66		Retng Guards	$11.50 x 38 hrs week x 2 gua	7,866
67		Life Guard	$11 x1 x 38 hrs week x 9 wks	3,762
68	Skating	Ice Monitor		500
69	Total			
70				43,712

71 HWY Dept: Contractural hourly increase for union employees

72 is 3% and Pension increase is 7.8% - those employees receive this regardless of what others are awarded.

73 2%

		Union	Others	Total
75				
76	1%	9,175	6,578	15,753
77	2%	9,175	13,157	22,332
	3%	9,175	19,735	28,910

Proposed HI (Worksheet) FY '17 | HI @ Employee Contribution of 10% of premium | 2/16/2016

% of HI Increase 6.0% | % of Dental Increase 5.00% | % of LI Increase 0.0%

Employee	Coverage Pkg	Monthly H.I. Premium FY 15	Monthly Dental Premium FY 15	Combined Cost of Health Insurance and Dental Insurance	Employee H.I. Contrib.	Excess over single coverage additional Union employee Contrib.	Annual H.S.A. Funding per coverage status	25 % of EE of H.S.A Funding	75 % of ER H.S.A. Funding	H.I. Monthly Contribution EE	H.I. Cost per month ER	Annual Amount of EE H.I. Costs (inclusive of H.S.A Funding for any Employee participating in the High Deductible Plan)	Annual Cost for H.I. & Life Coverage ER	Weekly Deduction for EE Share of H.I. Contribution	Weekly Deduciton for EE of H.S.A. Contributi...	Sh... Maximum Annual A... H.I. Costs (in... Fundi... parti...
Adams, B @	2	1,489.18	108.98	1,598.16	10.0000%					220.00	1,378.16	-722.20	16,537.95	-13.89	0.00	1,917.80
Bernard, P #	1	1,120.09	54.62	1,174.71	4.0000%					46.99	1,127.72	563.86	13,598.09	10.84		563.86
Darlene B ^^	4	-101.32	0.00	-101.33	10.0000%		3,000.00	0.00	0.00	-10.13	-91.19	-121.59	0.00	-2.34	0.00	-121.59
				0.00	10.0000%					0.00	0.00	0.00	0.00	0.00		0.00
Ferris, L	2	2,235.90	108.98	2,344.88	10.0000%					234.49	2,110.39	2,813.86	25,390.10	54.11		2,813.86
Kearns, J	4	2,192.00	133.74	2,325.73	10.0000%		3,000.00	750.00	2,250.00	232.57	2,280.66	2,790.88	28,183.32	39.25	14.42	2,790.88
Kearns, T #	3	2,882.32	133.74	3,016.06	4.0000%	11%				249.54	2,766.52	2,994.44	33,263.67	57.59		2,994.44
LaPoint, J #	1	1,120.09	54.62	1,174.71	4.0000%					46.99	1,127.72	563.86	13,598.09	10.84		532.18
Lindsay, J #	1	1,120.09	54.62	1,174.71	4.0000%					46.99	1,127.72	563.86	13,598.09	10.84		532.18
Osborne, J	4	2,192.00	133.74	2,325.73	10.0000%		3,000.00	750.00	2,250.00	232.57	2,280.66	2,790.88	28,183.32	39.25	14.42	2,790.88
Sivick, M #	3	2,882.32	133.74	3,016.06	4.0000%	11%				249.54	2,766.52	2,994.44	33,263.67	57.59		2,994.44
Hayes, D	5	1,536.65	108.98	1,645.63	10.0000%		3,000.00	750.00	2,250.00	164.56	1,668.57	1,974.76	20,838.20	23.55	14.42	1,974.76
				0.00	10.0000%					0.00	0.00	0.00		0.00		0.00
		18,669.31	1,025.75	19,695.07						1,714.10	18,543.46	17,207.04	226,454.49	301.52	43.27	17,865.88

	FY '15-16 rates	
H.S.A Family - 4	2067.92	127.37
Family - 3	2719.17	127.37
Two Person - 2	2109.34	103.79
Single - 1	1056.69	52.02
H.S.A. 2 Pers - 5	1449.67	

Life Insurance Premium 5.45 per month

Union Employees are bound by contract - Negotiations accepted 3/26/10

^^ Agreement w. employee is that value of H.S.A. funding is complete responsibility of the Town of Kent paid in one installment up front at beginning of FY but to facilitate provider restrictions / employee H.I. contribution % is modified to reflect reduced % so that 25% of H.S.A. funding is perceived as witheld

@ First Selectman is retired KCS employee, Teachers retirement contributes 220 per month to his H.I. costs, TOC will cover balance up to 90% of premium

17,260.16 Annual Contrib Max

EE Employee

ER Employer

*** J Kearns elects to take the insurance stipend of 1/2 the cost 14,059.00

*** M Sivick elects to take the insurance stipend of 1/2 the cost 16,599.00

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10%