

Board of Selectmen
Special Meeting

February 24, 2016
10:00 A.M. Town Hall

RECEIVED FOR RECORD
KENT TOWN CLERK

2016 FEB 25 P 3:56

BY *Darlene Brady*
TOWN CLERK

Present: Bruce Adams, Jeff Parkin and Mike VanValkenburg.

Also present: Darlene Brady, Debbie Devaux, Lesly Ferris, Donna Hayes and Rick Osborne.

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 reported that there is a need for additional discussion regarding the Emergency Shelter location and expenses. The Board of Selectmen agreed that no discussion would be made that would effect the 2016-2017 budget.

Mr. Adams reported that he gathered some estimates for the operation and maintenance of the public restrooms. There are variables based on when the building is operational, if the building were to be open year round and what hours the building would be opened. Mr. Adams stated that the Chamber of Commerce needs to provide a revenue figure to assist in the cost sharing. Mr. VanValkenburg made a motion to add the public restroom building as a new department to the proposed 2016-2017 operating budget with an amount of \$15,000 for operating expenses, with an anticipation of 50% revenue from the Chamber of Commerce. Mr. Parkin seconded the motion and the motion carried.

Mr. Adams made a motion to remove the \$1,100 from line number 339, Chamber of Commerce (070-822). Mr. VanValkenburg seconded the motion and the motion carried.

Mr. Adams made a motion to approve the proposed 2016-2017 Selectmen's Operating Budget as presented (dated 2/19/2016 3:45 PM) with these modifications:

- The addition of the Public Restroom Building with \$15,000
- The removal of the \$1,100 from line 339, Chamber of Commerce

Mr. Parkin seconded the motion and the motion carried.

Mr. Adams asked for discussion.

- Lesly Ferris presented a proposal for longevity stipends.
- Barbara Herbst submitted a written petition for the remainder of the salary increase that she petitioned for last year.
- It was asked when salary increase requests should be submitted for consideration.
- Darlene Brady wanted to clarify that the "bitterness" last year was the result of how the Board of Selectmen handled the process of reviewing salary requests.

The Board of Selectmen agreed that there needs to be a process by which salary increase requests are submitted and evaluated. It was agreed upon that this budget

season does not allow enough time to implement such a process. Mr. Adams suggested discussing the process with other towns in the COG.

It was confirmed that only the Board of Selectmen is responsible for all salary, compensation, hourly rates, stipends, as a board and no department head has the authority to use other funds within the department budget to adjust salaries.

Mr. Adams confirmed there was no further discussion and called for a vote. The motion carried unanimously.

Mr. VanValkenburg made a motion to adjourn the meeting at 11:01 a.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.

To: Board of Selectmen

From: Lesly Ferris

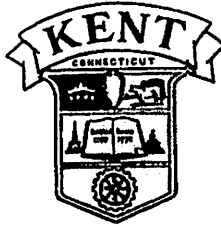


Date: Feb. 22, 2016

The Town of Salisbury gives its non-elected employees an annual longevity stipend on the anniversary of their date of hire, based on their number of years of employment with the Town as follows:

0-5 years:	0%
5-10 years:	40% of one week's salary
10-15 years:	50% of one week's salary
15-20 years:	60% of one week's salary
20-25 years:	one week's salary
25-30 years:	two week's salary
30 years+:	three week's salary

The Board of Selectmen may want to consider implementing a longevity stipend as a means to recognize and acknowledge the value of Town of Kent employees.



TOWN OF KENT

To: The Board of Selectmen
From: Town Treasurer, Barbara E. Herbst
Re: Wage Adjustment
Date: 2/24/2016

It is my understanding that at the Special meeting of the Board of Selectmen held on February 17th 2016, my request for the remainder of the increase that I petitioned for last year was not even considered.

My request was and still is substantiated by;

- Industry standards for my job classification and responsibilities.
- Level of expertise and experience.
- Job performance as evidenced by audit results.

I urge the Board of Selectmen to consider my petition.

Respectfully,

Line # NOTE

49 Admin Assistant line includes insurance opt-out stipend

Salary	38,296
Insurance Stipend	14,059
	<u>52,355</u>

51 reflects change in insurance coverage

88 ROV mandatory training continues

89 ROV mandatory training continues

98 - 100 carried current year figures over

103 proposal opening 2/12/16 resulted in a recommendation to BoF

111 requested a \$2,500 adjustment **DENIED**
requested a \$5,000 increase LY was only awarded 1/2

128 Assessor requested that label for line be changed to Assistant Assessor #1
also requested consideration of a \$1 per hr. raise in addition to the 3%
based on experience level (is presented with said \$1 per hr. NOT included) **DENIED**

129 Assessor requested that label for line be changed to Assistant Assessor #2

140 estimated per Assessor, could increase due to DMV issues
QDS=4,775 , V=3,710, Static=150, V-Web=1,550, Q=1,500

173-186 Based on historical information, figures from current year were carried over to proposed
as they seem more than substantial based on prior years.

200 Town Clerk requested this line be left blank
noted: "subject to BoS"

202 Town Clerk requested this line be left blank
noted: "subject to BoS"

203 Town Clerk requested this line be left blank
noted: "subject to BoS"

223 Department head requested a 10% raise for clerk, rec'd a \$2 per hr raise on 4/7/15
this is a combined position with Building Inspector clerk and I/W Clerk
40% of the position is P/Z clerk **DENIED**

265 Department head requested a 10% raise for clerk, rec'd a \$2 per hr raise on 4/7/15
this is a combined position with Building Inspector clerk and P/Z Clerk
10% of the position is I/W clerk **DENIED**

285 Department head requested a 10% raise for clerk, rec'd a \$2 per hr raise on 4/7/15
this is a combined position with I/W clerk and P/Z Clerk
50% of the position is Building Inspection clerk **DENIED**

304 The FY '15 budget for this line includes funding for the EV Charging station
\$7,500 is level of funding requested in prior years for Town Hall Maintenance

327 REQUESTED Increase of \$25,000 **DENIED**
BoS awarded a \$10,000 increase

393 Salaries line includes one insurance opt-out stipend

Salary	60,192 (includes 25 hrs of regular OT)
Insurance Stipend	16,596
	<u>76,788</u>

396 Contractual increase (Union Contract)

430 Based on current information available

438 was 27 hrs per week requested 3 add'l hrs. per week
2/9/2016 withdrew request

474 affected by line 470

549 Last payment for KCS Renovation debt service will be 2/2/1921 (six years out)

551 Last payment for New Firehouse debt service will be 9/15/2018 (two years out)

553 Last payment for Maple Street Extension debt service will be in 2054 (37 years out)

Insurance Per Region One on 2/19/2016

Health Insurance premiums to increase	5.90%
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Dental Insurance premiums to increase 6.70%



TOWN OF KENT Summary of Proposed Budget

3% Wage Increase

Fiscal Year 2016 - 2017

	Actuals	Actuals	Anticipated		Proposed	% of increase
	Jul '13 Jun 14	Jul '14 Jun 15	Jul '15 Jun '16	Budget	Jul '16 Jun '17	
A • General Government	1,190,353	1,134,921	856,968	1,191,440	1,166,271	-2.1%
B • Public Safety	147,617	155,431	46,945	162,587	191,932	18.0%
C • Public Works	1,452,325	1,455,782	898,865	1,513,164	1,540,493	1.8%
D • Health and Welfare	70,092	88,065	62,251	88,690	93,140	5.0%
E • Recreation	179,189	189,569	112,999	197,611	195,510	-1.1%
F • Sanitation	95,603	103,449	64,106	110,599	115,937	4.8%
Total Bos Budget	3,135,179	3,127,218	2,042,134	3,264,091	3,303,284	1.2%
G • Board of Education	6,382,345	6,810,524	4,107,119	6,978,516	0	-100.0%
H • Debt Service	696,438	672,788	686,944	693,194	669,988	-3.3%
I • Transfer to Capital	744,900	796,200	726,200	726,200	712,200	-1.9%
J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%
L • Appr Schaghticoke			30,000	30,000	0	
Total Tax Budget	10,966,362	11,414,229	7,599,896	11,699,501	4,692,971	-59.9%
K • Current Year Capital Pro	375,000	895,000	900,000	900,000	872,000	-3.1%
All Totals	11,341,362	12,309,229	8,499,896	12,599,501	5,564,971	-55.8%

Difference between FY 15-16 budget and FY 16-17

-\$7,034,530

"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
- Nutrition Site
- Dir of Health/Hlt Dist

"E" consists of

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

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase over current year budget
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	
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	3.00%
49		010-102 - Administrative Assistant	35,047	49,059	36,235	50,536	52,356	3.60%
50		010-103 - Additional Clerical				0		
51		010-996 - Health	41,642	24,626	14,139	20,568	16,542	-19.57%
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	158,477	0.24%
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	164,228	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%
84		013-501 - Telephone	485	533	322	850	850	0.00%
85		Total Department Operations	3,851	5,102	2,744	5,665	5,765	1.77%
86		Professional Development						
87		013-450 - Dues	110	110	130	120	130	8.33%
88		013-451 - Conferences	530	1,901	740	960	1,300	35.42%
89		013-452 - Training	30	195	751	150	1,000	566.67%
90		Total Professional Development	670	2,206	1,621	1,230	2,430	97.56%
91		Total 013-000 - Registrar of Voters	16,356	20,630	12,470	25,696	27,564	7.27%
92		014-000 - Board of Finance						
93		Compensation						
94		014-102 - Clerk	1,069	1,602	619	2,175	2,224	2.27%
95		014-998 - Social Security	82	71	33	166	170	2.51%
96		Total Compensation	1,151	1,673	652	2,341	2,395	2.29%
97		Department Operations						

Proposed Budget Worksheet

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	over current year budget
98		014-201 · Supplies		44	75	50	50	0.00%
99		014-202 · Postage				15	15	0.00%
100		014-203 · Notices	90	109		100	100	0.00%
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	26,911	3.00%
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	2,743	
114		Total Compensation	29,774	31,206	23,185	37,471	38,596	3.00%
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	42,826	2.70%
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	19,378	3.02%
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	4,933	
134		Total Compensation	61,955	57,394	37,727	67,402	69,423	3.00%
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	87,618	0.18%
149								

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	over current year budget
150		017-000 · Tax Collector						
151		Compensation						
152		017-101 · Salary	33,191	34,187	21,669	35,213	36,269	3.00%
153		017-102 · Assistant	10,346	11,783	7,720	12,137	12,501	3.00%
154		017-996 · Health	1,910				0	#DIV/0!
155		017-997 · Pension					0	
156		017-998 · Social Security	3,351	3,512	2,189	3,622	3,731	
157		Total Compensation	48,798	49,482	31,578	50,972	52,501	3.00%
158		Department Operations						
159		017-201 · Supplies	5,245	724	841	1,800	1,800	0.00%
160		017-202 · Postage	3,877	3,539	1,442	3,500	3,500	0.00%
161		017-203 · Notices	346	336	347	375	375	0.00%
162		017-204 · Mileage	200	161	82	200	200	0.00%
163		017-302 · Data Processing	6,754	9,465	9,905	10,044	10,244	1.99%
164		017-453 · Fees for Delinquents	710	956		250	250	0.00%
165		017-459 · Tax Sales						#DIV/0!
166		017-501 · Telephone	594	524	308	675	675	0.00%
167		Total Department Operations	17,726	15,706	12,925	16,844	17,044	1.19%
168		Professional Development						
169		017-450 · Dues	145	175	145	250	250	0.00%
170		017-451 · Conferences	1,149	949	586	1,000	1,000	0.00%
171		Total Professional Development	1,294	1,124	731	1,250	1,250	0.00%
172		Total 017-000 · Tax Collector	67,818	66,312	45,233	69,066	70,795	2.50%
173		018-000 · Board of Assessment Appeals						
174		Compensation						
175		018-101 · Salary	832	38		1,500	1,545	3.02%
176		018-102 · Clerk				400	412	2.99%
177		018-998 · Social Security				145	150	
178		Total Compensation	832	38	0	2,045	2,107	3.03%
179		Department Operations						
180		018-202 · Postage				50	50	0.00%
181		018-203 · Notices				75	75	0.00%
182		018-204 · Mileage				250	250	
183		Total Department Operations	0			375	375	0.00%
184		Professional Development						
185		018-205 · Conferences	0			150	150	0.00%
186		Total Professional Development	0			150	150	0.00%
187		Total 018-000 · Board of Assessment Appeals	832	38	0	2,570	2,632	2.41%
188		021-000 · Conservation						
189		Department Operations						
190		021-201 · Supplies	405	45	52	755	755	0.00%
191		021-409 · Printing & Mapping	305	615		800	800	0.00%
192		021-451 · Conferences / Public Events	453	869	131	1,060	1,060	0.00%
193		Total Department Operations	1,163	1,529	183	2,615	2,615	0.00%
194		Professional Development						
195		021-450 · Dues	100	110	110	160	160	0.00%
196		Total Professional Development	100	110	110	160	160	0.00%
197		Total 021-000 · Conservation	1,263	1,639	293	2,775	2,775	0.00%
198		022-000 · Town Clerk						
199		Compensation						
200		022-101 · Salary	43,957	45,276	31,089	46,634	48,033	3.00%
201		022-102 · Assistant	21,996	21,743	8,818	22,396	16,194	-27.69%

2-51 DM 9107046

Proposed Budget Worksheet

FISCAL YEAR 2016 - 2017

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase over current year budget
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	
257		Professional Development						
258		025-450 · Dues	90	90		100	110	10.00%
259		025-451 · Conferences				0		#DIV/0!
260		Total Professional Development	90	90		100	110	10.00%
261		Total 025-000 · Zoning Board Of Appeals	2,000	736	513	2,559	2,602	1.68%
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	1,996	3.05%
266		026-996 · Health	6,358	7,557	5,622	6,548	6,878	5.04%
267		026-997 · Pension	604	830	446	882	908	
268		026-998 · Social Security	1,326	1,516	1,008	1,497	1,542	
269		Total Compensation	26,689	28,107	18,808	28,498	29,487	
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	32,097	2.68%
283		027-000 · BUILDING INSPECTOR						
284		Compensation						
285		027-102 · Secretary	7,438	4,279	3,965	7,408	7,632	3.03%
286		027-998 · Social Security	352	1,027	1,295	567	584	2.98%
287		Total Compensation	7,790	5,306	5,260	7,975	8,216	3.02%
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	13,666	1.99%
298		030-000 · TOWN HALL						
299		030-201 · Supplies	2,475	475	1,627	2,000	2,000	0.00%
300		030-301 · Computer Services	15,060	17,584	12,971	23,000	16,000	-30.43%
301		030-502 · Electric	10,114	9,019	5,218	10,000	10,000	0.00%
302		030-503 · Heating Fuel	7,256	6,593	1,888	5,000	6,000	20.00%
303		030-504 · Water/Sewer	1,058	997	586	1,100	1,100	0.00%
304		030-505 · Maintenance	4,834	3,653	9,363	16,042	7,500	-53.25%
305		030-506 · Building Supplies	1,278	2,569	1,919	1,000	1,500	50.00%
306		030-507 · Repairs	5,209	15,719	2,209	7,000	7,000	0.00%
307		030-508 · Equipment	9,866	7,402	6,267	7,100	9,500	33.80%

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase over current year budget
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	
308		030-509 · Custodian	5,616	9,325	8,000	12,000	12,000	0.00%
309		030-512 · Pension Administration Expense	1,000	1,000	750	1,000	1,000	0.00%
310		Total 030-000 · Town Hall	63,766	74,336	50,797	85,242	73,600	-13.66%
311		051-000 · ATTORNEY FEES						
312		051-410 · Legal	8,825	10,396	1,210	7,500	7,500	0.00%
313		051-413 · Litigation	3,758	51,508	12,007	5,000	5,000	0.00%
314		051-414 · Legal - P&Z	4,050	3,240	1,257	2,000	1,500	-25.00%
315		051-415 · Legal - ZBA	8,207	967		5,000	1,000	-80.00%
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	98,000	11.36%
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	35,000	3.97%
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	265,069	4.57%
337		070-000 · Associations						
338		070-821 · NW Regional Planning Collabor	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	22,140	-43.92%
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	35,756	-32.27%
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	10,000	0.00%
355		Total A · GENERAL GOVERNMENT	1,190,353	1,134,921	856,968	1,191,440	1,166,271	-2.11%
356		B · PUBLIC SAFETY						
357		028-000 · Fire Marshal						

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase over current year budget
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	
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	128,500	28.50%
376		055-000 · LITCHFIELD CNTY DISPATCH	28,840	28,890	30,242	30,931	30,905	-0.08%
377		056-000 · CIVIL PREPAREDNESS	2,990	2,093	530	2,000	2,000	0.00%
378		Total B · PUBLIC SAFETY	147,617	155,431	46,945	162,587	191,932	18.05%
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	419,619	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	102,230	5.73%
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	627,012	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 & Maintenance	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%

Proposed Budget Worksheet

Fiscal Year 2016 - 2017

1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016		FY 2016 - 2017	% of Increase over curre year budg
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed	
410		040-615 • Tools	1,019	94	837	1,000	1,000	0.00%
411		040-620 • Sidewalks						
412		Total Department Operations	140,009	148,039	49,868	128,500	128,500	0.00%
413		Professional Development						
414		040-450 • Dues	50		50	100	100	0.00%
415		040-451 • Conferences	280	370		500	500	0.00%
416		Total Professional Development	330	370	50	600	600	0.00%
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	1,171,612	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	1,540,493	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%

Proposed Budget Worksheet

TOWN OF RENT

FISCAL YEAR 2016 - 2017

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	12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1			FY 2013 - 2014	FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017	% of Increase over current year budget
2			Actual	Actual	YTD through 2/2/16	Budget	Proposed
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	5,564,971 -55.83%
571		Net Revenue and Expense	-225,514	-176,846	1,932,378	0	0

FIVE YEAR TOTALS		FIVE YEAR CAPITAL PLAN					INFORMATIONAL USE				
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
BOE PLAN							Bldg Imp	Roof			
KCS BLDG IMPROVEMENTS								300,000			
WINDOWS			100,000								
100,000	BOE SUBTOTAL	0	100,000	0	0	0	0	300,000	0	0	0
BOS PLAN											
		HWY Trk #5	HWY Trk #6	HWY Trk #7	HWY Trk #2 & Mower	Payloader Zero Turn Salt Brine Maker	Truck #1 Compactor	HWY Trk #12 and Kubota	HWY Trk #9	HWY Trk #4	HWY Trk #8
HIGHWAY TRUCKS		180,000	50,000	180,000	100,000		60,000	185,000	230,000	130,000	200,000
HIGHWAY EQUIPMENT						140,000					
						15,000					
					20,000	35,000	40,000	35,000			
720,000	TOTAL TOWN FLEET	180,000	50,000	180,000	120,000	190,000	100,000	220,000	230,000	130,000	200,000
KVFD APPARATUS			Eng 1	Eng 1	Eng 1	Eng 1	Eng 1				
			187,500	187,500	150,000	150,000	200,000				
675,000	TOTAL KVFD FLEET	0	187,500	187,500	150,000	150,000	200,000	0	0	0	0
Anderson Acres (rebuild)										350,000	
BOTSFORD ROAD									345,000		0
FULLER MTN ROAD		290,000									
KENICO ROAD		200,000	190,000	85,000							
STUDIO HILL ROAD						200,000		0			
965,000	TOTAL ROADS	490,000	190,000	85,000	0	200,000	0	0	345,000	350,000	0
BRIDGES 17-20 & 22							200,000				
BRIDGE #16 (Anderson Acres)				100,000	100,000						
BRIDGE # 05519 (Macedonia)						250,000					
450,000	TOTAL BRIDGES	0	0	100,000	100,000	250,000	200,000	0	0	0	0
0 TOTAL LAND		0	0	0	0	0	0	0	0	0	0
		Roof	Siding	Doors			Parking Lot				
TOWN GARAGE		125,000	75,000	24,000			70,000				
STREETSCAPE (sidewalk replacement)					100,000						
SENIOR CENTER						Appliances					
						25,000					
COMMUNITY HOUSE						Bathrooms				Roof	
						25,000				50,000	
		AC / Pkng Lot	Generator/Boiler		Oil Tank Removal		Carpet / Paint				
TOWN HALL		77,000	65,000		25,000		40,000				
541,000	TOTAL BUILDINGS	202,000	140,000	24,000	150,000	25,000	110,000	0	0	50,000	0
ZONING REG							35,000		0		
TOWN PLAN POCD				15,000	15,000	15,000					
REVALUATION			25,000	40,000							
110,000	TOTAL NON RECURRING	0	25,000	55,000	15,000	15,000	35,000	0	0	0	0
3,461,000	BOS SUBTOTAL	872,000	592,500	631,500	535,000	830,000	645,000	220,000	575,000	530,000	200,000
FIVE YEAR TOTALS		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
3,561,000	BOE & BOS PROJECTED CAPITAL	872,000	692,500	631,500	535,000	830,000	645,000	520,000	575,000	530,000	200,000
BOE & BOS CAPITAL SPEN		872,000	692,500	631,500	535,000	830,000	645,000	520,000	575,000	530,000	200,000
1/5TH OF ANNUAL CAPITA		174,400	138,500	126,300	107,000	166,000	129,000	104,000	115,000	106,000	40,000
APPROPRIATION FY 2015-2016		712,200									
APPROPRIATION FY 2016-2017			666,800								
APPROPRIATION FY 2017-2018				632,300							
APPROPRIATION FY 2018-2019					621,000						
APPROPRIATION FY 2019-2020						620,000					
APPROPRIATION FY 2020-2021							494,000				
Approved by the BoS		1/6/16									
Accepted by the BoF		2/16/16									
Approved by P/Z											
Modified by BoF											
			Approved at Town Meeting								

	A	B	C	D	E	F	G	H	I	J	K	L	M
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	Assr requested title change			
6	Assistant Assessor #2	H	20.10	19,378	20.70	1,201	281		936	18 hrs per wk Assr asked for 3% + \$1 per hr and title change			
7		H	0.00	0	0.00	0	0	0.00		\$1 per hr removed per BoS minutes 2			
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	7,632	19.57	473	111		390	7.5 hrs per week, 10% increase requested - (approved for a \$2 increase 4/7/15) - removed 7% increase per BoS meeting 2/17/16			
16	FO - Treasurer	S	26,127.00	26,911		1,668	390		832	16 hrs per week (requesting balance of LY request - 2,500) - removed 7% increase per BoS meeting 2/17/16			
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	6,810	19.57	422	99		348	6 hrs per week plus 36 hrs of meetings (approved \$2 increase per BoS mtng 4/7/15) - removed 7% increase per BoS meeting 2/17/16			

	A	B	C	D	E	F	G	H	I	J	K	L	M
38	LU I/W Clerk	H	19.00	1,996	19.57	124	29		102	1.5 hrs per week plus 24 hrs of meetings (approved \$2 increase per BoS mtng 4/7/15) - removed 7% increase per BoS meeting 2/17/16			
39	P/R Director	S	46,226.00	47,613		2,952	690	2,380.64		Blank per P/R request - put in at 3% raise per Bos meeting 2/17/16			
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 add'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	46,634.00	48,033		2,978	696	2,401.65	1560	30 hrs per week (blank per TC request) - put in at 3% raise per			
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			1,031,216		63,935.41	14,952.64	38,029.08					

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

HWY Dept: Contractual hourly increase for union employees

is 2% and Pension increase is 7.8% - those employees receive this regardless of what others are awarded.

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

% of HI Increase **5.9%**% of Dental Increase **6.70%**% 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	EE H.I. Monthly Contribution	ER H.I. Monthly Contribution	Annual Amount of EE H.I. Costs (Inclusive of H.S.A. Funding for any Employee participating in the High Deductible Plan)	ER Annual Cost for H.I. & Life Coverage	Weekly Deduction for EE Share of H.I. Contribution	Weekly Deduction for EE Share of H.S.A. Contribution	EE Share of H.I. Costs (In-plant)
Adams, B @	2	1,487.78	110.74	1,598.52	10.0000%				220.00	1,378.52	-721.77	16,542.27	-13.88	0.00	1,918.23	
Bernard, P #	1	1,119.03	55.51	1,174.54	4.0000%				46.98	1,127.56	563.78	13,596.10	10.84		563.78	
Darlene B ^^	4	2,189.93	135.90	2,325.83	10.0000%	3,000.00	0.00	0.00	232.58	2,093.25	2,791.00	28,184.38	53.67	0.00	2,791.00	
				0.00	10.0000%				0.00	0.00	0.00	0.00	0.00		0.00	
Ferris, L	2	2,233.79	110.74	2,344.53	10.0000%				234.45	2,110.08	2,813.44	25,386.38	54.10		2,813.44	
Kearns, J	4	2,189.93	135.90	2,325.83	10.0000%	3,000.00	750.00	2,250.00	232.58	2,280.75	2,791.00	28,184.38	39.25	14.42	2,791.00	
Kearns, T #	3	2,879.60	135.90	3,015.50	4.0000%	11%			249.49	2,766.02	2,993.85	33,257.61	57.57		2,993.85	
LaPoint, J #	1	1,119.03	55.51	1,174.54	4.0000%				46.98	1,127.56	563.78	13,596.10	10.84		532.18	
Lindsay, J #	1	1,119.03	55.51	1,174.54	4.0000%				46.98	1,127.56	563.78	13,596.10	10.84		532.18	
Osborne, J	4	2,189.93	135.90	2,325.83	10.0000%	3,000.00	750.00	2,250.00	232.58	2,280.75	2,791.00	28,184.38	39.25	14.42	2,791.00	
Sivick, M #	3	2,879.60	135.90	3,015.50	4.0000%	11%			249.49	2,766.02	2,993.85	33,257.61	57.57		2,993.85	
Hayes, D	5	1,535.20	110.74	1,645.94	10.0000%	3,000.00	750.00	2,250.00	164.59	1,668.85	1,975.13	20,841.60	23.56	14.42	1,975.13	
				0.00	10.0000%				0.00	0.00	0.00		0.00		0.00	
		20,942.86	1,178.27	22,121.12					1,956.72	20,726.91	20,118.84	254,626.89	357.51	43.27	20,777.41	

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 withheld

@ 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

EE Employee

ER Employer

*** J Kearns elects to take the insurance stipend of 1/2 the cost 14,059.48
 *** M Sivick elects to take the insurance stipend of 1/2 the cost 16,596.08

17,264.04 Annual Cost

RECORDED
 TOWN CLERK
 FEB 25 2016

TOWN CLERK

BY

100%