

Board of Selectmen
Special Meeting

March 13, 2015
10:00 A.M. Town Hall

Present: Bruce Adams, Susi Williams and Mike VanValkenburg.

Also present: Darlene Brady, Lesly Ferris, Rick Osborne and Lynn Worthington.

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

Mr. Adams stated the only item on the agenda is the 2015/2016 Selectmen's Operating Budget. Mr. Adams confirmed that the budget has been updated and reflects the proper figures in line 010-102 to show the administrative assistant's salary plus the proposed 3% increase and the insurance opt-out money. In addition the treasurer's salary line reflects the \$2,500 salary increase. Mr. Adams stated that the BoS's Operating Budget reflects a 7.4% increase.

Mr. VanValkenburg asked if Mr. Adams had met with KVFD regarding the Paramedic increase and billing practice. Mr. Adams stated that he had met with the KVFD chief and president and the ambulance chief. He stated that it was a good meeting but nothing was agreed upon that would be reflected in this budget. Mrs. Williams asked what the total contribution is from the Town to KVFD. Mr. Adams stated that with debt service, trucks, grants and abatements, approximately \$500,000 per year. He added that the debt service for the firehouse would be done in 2019.

Mrs. Williams made a motion to approve and bring the proposed Board of Selectmen's 2015/2016 Operating Budget, reflecting a 7.4% increase to the Board of Finance. Mr. VanValkenburg seconded the motion. Mr. Adams called for discussion/comments. Mrs. Ferris asked why the budget does not have a "requested" column? Mr. Adams stated that he would review that with the treasurer. He added that he did mention that the Park and Rec Commission did recommend a 5% salary increase for the director.

Mrs. Ferris asked what the \$2,500 salary increase for the treasurer was based on. Mr. Adams referenced the request letter from the treasurer (attached). Mr. Adams stated that the increase was based on her performance and additional duties.

Mrs. Ferris asked why the Treasurer Clerk line shows \$7,000 in the anticipated column, if there has been no clerk for most of the fiscal year. Mr. Adams stated that the treasurer has been receiving a stipend in the amount of \$100 per week from the clerk line. Mr. Adams added that the Board of Selectmen discussed the stipend. Mrs. Ferris stated that other departments have been without clerks, and she has been without an after-school director and had to pick-up additional duties. She stated that several years ago, with a different Board of Selectmen, the Park and Rec Commission asked if the director could be compensated for

covering for the after-school director. That board denied the request. Mrs. Ferris stated that the decision to give the treasurer a stipend appears to be inequitable to other department heads. Mrs. Brady asked when the Board of Selectmen discussed the stipend; she added that it was not at a public meeting. Mr. Adams stated that he could not recall but believes that as First Selectman he has the right to make that decision. Mrs. Brady stated that the Town Clerk's office has also been without a clerk and no one came forward and asked her if she needed help or additional compensation. Mr. Adams stated no other department heads came forward. Mrs. Brady said "Shame on me."

Mr. Adams stated that future budget forms should have a requested column to ensure that all requests are reflected. Mrs. Brady stated that the "anticipated" column should reflect the year-to-date figure to be more accurate. Mr. Osborne suggested eliminating the "% of increase over current year column". Mr. Adams stated that he agreed and would discuss with the treasurer.

Mr. Adams called for a vote. The vote was unanimous and the motion carried.

Mr. Adams stated that he would present the budget to the Board of Finance on Tuesday, March 17, 2015 at 7:00 p.m.

Mrs. Williams made a motion to adjourn the meeting at 10:20 a.m. Mr. VanValkenburg seconded 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.

BY 
TOWN CLERK

2015 MAR 16 P 1:23

RECEIVED FOR RECORD
KENT TOWN CLERK

TOWN OF KENT

Summary of Proposed Budget

3% Wage Increase

Fiscal Year 2015 - 2016

	Actuals	Actuals	Anticipated		Proposed	% of increase
	Jul '12 Jun '13	Jul '13 Jun '14	Jul '14 Jun '15	Budget	Jul '15 Jun '16	
A · General Government	1,047,679	1,190,353	1,096,448	1,120,900	1,184,041	5.6%
B · Public Safety	60,286	147,617	151,829	157,735	164,587	4.3%
C · Public Works	1,214,295	1,452,325	1,412,378	1,441,414	1,594,477	10.6%
D · Health and Welfare	68,573	70,092	85,019	85,487	88,690	3.7%
E · Recreation	212,765	179,189	194,868	195,173	198,612	1.8%
F · Sanitation	101,132	95,603	111,877	115,777	116,599	0.7%
Total Bos Budget	2,704,729	3,135,179	3,052,419	3,116,486	3,347,006	7.4%
G · Board of Education	6,585,329	6,382,345	6,861,134	6,861,134	7,029,413	2.5%
H · Debt Service	714,354	696,438	672,787	672,787	693,194	3.0%
I · Transfer to Capital	828,795	744,900	744,900	796,200	776,200	-2.5%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%
L · Appr Schaghticoke			30,000	30,000	30,000	
Total Tax Budget	10,840,707	10,966,362	11,368,740	11,484,107	11,883,312	3.5%
K · Current Year Capital Pro	311,000	375,000	895,000	895,000	900,000	0.6%
All Totals	11,151,707	11,341,362	12,263,740	12,379,107	12,783,312	3.3%

Difference between FY 14-15 budget and FY 15-16

\$404,205

"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

Proposed Budget Worksheet

Fiscal Year 2015 - 2016

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
A · General Government						
010-000 · Board of Selectmen						
Compensation						
010-101 · Salary - 3 Selectmen	69,078	71,151	73,286	73,286	75,485	3.00%
010-102 · Administrative Assistant	34,026	35,047	36,098	36,098	50,536	40.00% J Kearns
010-103 · Additional Clerical	0			0		
010-996 · Health	38,110	41,642	36,403	36,403	20,568	-43.50% J Kearns
010-997 · Pension	1,709	1,781	1,805	1,805	1,859	2.99%
010-998 · Social Security	7,740	8,006	8,367	8,367	9,656	15.40%
Total Compensation	150,663	157,627	155,959	155,959	158,104	1.38%
Department Operations						
010-201 · Supplies	238	775	550	550	600	9.09%
010-202 · Postage	291	356	315	315	315	0.00%
010-203 · Notices	1,533	1,067	1,000	1,000	1,000	0.00%
010-204 · Mileage	694	1,364	700	700	1,000	42.86%
010-301 · Computer Services	0		0	0		
010-401 · Discretionary Expenditures	788	960	500	500	500	0.00%
010-405 · Newsletter	306	651	357	360	360	0.00%
010-501 · Telephone	1,944	1,847	1,800	1,800	1,800	0.00%
Total Department Operations	5,793	7,020	5,222	5,225	5,575	6.70%
Professional Development						
010-451 · Conferences	145	441	200	200	200	0.00%
Total Professional Development	145	441	200	200	200	0.00%
Total 010-000 · Board of Selectmen	156,601	165,088	161,381	161,384	163,879	1.55%
012-511 · Litchfield Probate Court	4,728	4,841	4,906	4,906	4,531	-7.64%
013-000 · Registrar of Voters						
Compensation						
013-101 · Registrars & Deputies	10,240	9,737	10,000	11,337	13,950	23.05%
013-102 · Workers	3,898	1,353	1,400	3,024	3,515	16.24%
013-998 · Social Security	796	745	872	1,098	1,336	21.69%
Total Compensation	14,935	11,835	12,272	15,459	18,802	21.62%
Department Operations						
013-201 · Supplies	1,649	2,534	3,000	4,000	4,000	0.00%
013-202 · Postage	351	434	650	400	400	0.00%
013-203 · Notices	0		65	0	65	#DIV/0!
013-204 · Mileage	129	342	185	300	300	0.00%
013-404 · Election Refreshments	32	56	50	50	50	0.00%
013-501 · Telephone	701	485	720	850	850	0.00%
Total Department Operations	2,861	3,851	4,670	5,600	5,665	1.16%
Professional Development						
013-450 · Dues	110	110	110	120	120	0.00%
013-451 · Conferences	340	530	740	500	960	92.00%
013-452 · Training	175	30	30	150	150	0.00%
Total Professional Development	625	670	880	770	1,230	59.74%
Total 013-000 · Registrar of Voters	18,421	16,356	17,822	21,829	25,697	17.72%
014-000 · Board of Finance						
Compensation						
014-102 · Clerk	1,322	1,069	1,200	1,602	2,175	35.77%
014-998 · Social Security	94	82	60	122	166	36.38%
Total Compensation	1,416	1,151	1,260	1,724	2,341	35.81%
Department Operations						
014-201 · Supplies	0		50	50	50	0.00%

Proposed Budget Worksheet

Fiscal Year 2015 - 2016

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
014-202 · Postage	0			15	15	0.00%
014-203 · Notices	179	90	100	100	100	0.00%
014-204 · Mileage	0	71	71			
014-405 · Town Report	500	500	500	525		-100.00%
050-000 · Auditors	25,170	23,074	23,768	28,000	28,000	0.00%
Total Department Operations	25,849	23,735	24,489	28,690	28,165	-1.83%
Professional Development						
014-451 · Conferences	0	0	0	0		
Total Professional Development	0	0	0	0	0	
Total 014-000 · Board of Finance	27,264	24,886	25,749	30,414	30,506	0.30%
015-000 · Treasurer						
Compensation						
015-101 · Salary	21,622	22,271	22,939	22,939	26,127	13.90%
015-102 · Treasurer Clerk	5,820	5,387	7,000	8,428	8,681	3.00%
015-998 · Social Security	2,095	2,116	2,200	2,400	2,663	
Total Compensation	29,538	29,774	32,139	33,767	37,471	10.97%
Department Operations						
015-201 · Supplies	746	1,164	1,200	1,200	1,200	0.00%
015-202 · Postage	1,299	690	800	800	800	0.00%
015-204 · Mileage	100	103	130	130	130	0.00%
015-205 · Bank Fees	0					
015-301 · Computer Services	730	1,641	1,200	1,200	1,200	0.00%
015-452 · Professional Devel./CPA	373	225	475	500	500	0.00%
015-501 · Telephone	432	396	400	400	400	0.00%
Total Department Operations	3,680	4,219	4,205	4,230	4,230	0.00%
Total 015-000 · Treasurer	33,218	33,993	36,344	37,997	41,701	9.75%
016-000 · Tax Assessor						
Compensation						
016-101 · Salary - Assessor	31,343	32,283	33,251	33,251	34,249	3.00%
016-102 · Salary - Assessor Assistant	20,228	15,557	9,000	17,500	9,557	-45.39%
016-104 · Assessor Office Support		9,747	12,000	11,569	17,874	
016-105 · Assessor Reval IH					0	
016-996 · Health					0	
016-996 · Pension					0	
016-998 · Social Security	3,945	4,368	4,400	4,767	4,718	
Total Compensation	55,516	61,955	58,651	67,087	66,398	-1.03%
Department Operations						
016-201 · Supplies	1,012	649	700	1,000	1,000	0.00%
016-202 · Postage	553	611	700	700	800	14.29%
016-203 · Notices	0		0	150	100	-33.33%
016-204 · Mileage	288	266	300	600	600	0.00%
016-302 · Data Processing	10,025	10,100	11,150	11,850	11,850	0.00%
016-423 · Tax Mapping	660	1,366	0	2,000	4,500	125.00%
016-501 · Telephone	723	695	600	600	600	0.00%
Total Department Operations	13,261	13,687	13,450	16,900	19,450	15.09%
Professional Development						
016-450 · Dues	0	50	15	60	60	0.00%
016-451 · Conferences	0	0	0	500	550	10.00%
Total Professional Development	0	50	15	560	610	8.93%
Total 016-000 · Tax Assessor	68,777	75,692	72,116	84,547	86,458	2.26%
017-000 · Tax Collector						
Compensation						

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
017-101 · Salary	32,224	33,191	34,187	34,187	35,213	3.00%
017-102 · Assistant	9,692	10,346	12,200	11,783	12,137	3.00%
017-996 · Health	5,205	1,910	0		0	#DIV/0!
017-997 · Pension					0	
017-998 · Social Security	3,162	3,351	3,400	3,517	3,622	
Total Compensation	50,283	48,798	49,787	49,487	50,972	3.00%
Department Operations						
017-201 · Supplies	1,165	5,245	900	900	1,800	100.00%
017-202 · Postage	3,430	3,877	3,500	3,500	3,500	0.00%
017-203 · Notices	356	346	300	375	375	0.00%
017-204 · Mileage	407	200	0	200	200	0.00%
017-302 · Data Processing	6,943	6,754	9,465	9,400	10,044	6.85%
017-453 · Fees for Delinquents	931	710	1,000	706	960	35.98%
017-459 · Tax Sales	56		0			#DIV/0!
017-501 · Telephone	682	594	625	675	675	0.00%
Total Department Operations	13,969	17,726	15,790	15,756	17,554	11.41%
Professional Development						
017-450 · Dues	95	145	145	150	250	66.67%
017-451 · Conferences	716	1,149	1,041	1,000	1,000	0.00%
Total Professional Development	811	1,294	1,186	1,150	1,250	8.70%
Total 017-000 · Tax Collector	65,064	67,818	66,763	66,393	69,776	5.09%
018-000 · Board of Assessment Appeals Compensation						
018-101 · Salary	357	832	500	3,090	1,500	-51.45%
018-102 · Clerk	393		0	515	400	-22.35%
018-998 · Social Security	0		0	276	145	
Total Compensation	750	832	500	3,881	2,045	-47.30%
Department Operations						
018-202 · Postage	0			50	50	0.00%
018-203 · Notices	0			75	75	0.00%
018-204 · Mileage	11			250	250	
Total Department Operations	11	0	0	375	375	0.00%
Professional Development						
018-205 · Conferences	0	0	0	150	150	0.00%
Total Professional Development	0	0	0	150	150	0.00%
Total 018-000 · Board of Assessment Appeals	761	832	500	4,406	2,570	-41.66%
021-000 · Conservation						
Department Operations						
021-201 · Supplies	439	405	200	250	755	202.00%
021-409 · Printing & Mapping	300	305	500	700	800	14.29%
021-451 · Conferences / Public Events	342	453	200	650	1,060	63.08%
Total Department Operations	1,080	1,163	900	1,600	2,615	63.44%
Professional Development						
021-450 · Dues	100	100	100	100	160	60.00%
Total Professional Development	100	100	100	100	160	60.00%
Total 021-000 · Conservation	1,180	1,263	1,000	1,700	2,775	63.24%
022-000 · Town Clerk						
Compensation						
022-101 · Salary	42,677	43,957	45,276	45,276	46,634	3.00%
022-102 · Assistant	20,499	21,996	21,744	21,744	22,396	3.00%
022-996 · Health	20,301	21,906	25,987	25,987	26,775	3.03%
022-997 · Pension	2,134	2,198	2,264	2,264	2,332	2.99%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
022-998 · Social Security	4,690	4,885	5,127	5,127	5,281	3.00%
Total Compensation	90,301	94,942	100,398	100,398	103,418	3.01%
Department Operations						
022-201 · Supplies	276	257	205	300	300	0.00%
022-202 · Postage	275	275	275	275	275	0.00%
022-203 · Notices	122	23	23	100	100	0.00%
022-204 · Mileage	58		0	100	100	0.00%
022-402 · Record Maintenance	14,070	13,359	15,490	16,490	16,490	0.00%
022-408 · Vital Statistics	72		0	100	100	0.00%
022-501 · Telephone	742	656	460	550	550	0.00%
Total Department Operations	15,615	14,570	16,453	17,915	17,915	0.00%
Professional Development						
022-450 · Dues	100			100	100	0.00%
022-451 · Conferences	175		0	250	250	0.00%
Total Professional Development	275	0	0	350	350	0.00%
Total 022-000 · Town Clerk	106,191	109,512	116,851	118,663	121,683	2.55%
024-000 · Planning and Zoning						
Compensation						
024-101 · Zoning Enforc. Officer	27,865	32,244	33,211	33,211	34,207	3.00%
024-102 · Clerk	4,202	6,095	3,600	6,093	5,914	-2.93%
024-996 · Health	10,630	10,063	12,924	12,924	13,295	2.87%
024-997 · Pension	111	1,226	1,662	1,662	1,710	2.91%
024-998 · Social Security	2,399	2,889	2,500	3,007	3,069	2.07%
Total Compensation	45,208	52,517	53,897	56,897	58,196	2.28%
Department Operations						
024-201 · Supplies	439	219	450	500	400	-20.00%
024-202 · Postage	282	775	750	800	700	-12.50%
024-203 · Notices	2,125	2,039	1,600	2,000	2,000	0.00%
024-204 · Mileage	600	485	500	200	200	0.00%
024-409 · Printing & Mapping	3,137	252	1,500	2,000	2,000	0.00%
024-410 · Legal	0	158				
024-411 · Engineering	2,210		500	1,000	1,000	0.00%
024-412 · Planning	95		1,500	2,750	2,750	0.00%
024-501 · Telephone	746	671	750	600	600	0.00%
Total Department Operations	9,634	4,599	7,550	9,850	9,650	-2.03%
Professional Development						
024-450 · Dues	190	235	150	190	190	0.00%
024-451 · Conferences	40	40	100	100	100	0.00%
024-452 · Training	590	785	1,000	500	600	20.00%
Total Professional Development	820	1,060	1,250	790	890	12.66%
Total 024-000 · Planning and Zoning	55,662	58,176	62,697	67,537	68,736	1.78%
025-000 · Zoning Board of Appeals						
Compensation						
025-102 · Clerk	239	590	500	1,000	1,030	2.98%
025-998 · Social Security	15	34	38	76	79	
Total Compensation	253	624	538	1,076	1,109	3.03%
Department Operations						
025-201 · Supplies	0		40	100	100	0.00%
025-202 · Postage	0	235	175	250	250	0.00%
025-203 · Notices	865	1,051	700	1,000	1,000	0.00%
Total Department Operations	865	1,286	915	1,350	1,350	0.00%
Professional Development						
025-450 · Dues	90	90	50	100	100	0.00%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
025-451 · Conferences	0		0	0		#DIV/0!
Total Professional Development	90	90	50	100	100	0.00%
Total 025-000 · Zoning Board Of Appeals	1,209	2,000	1,503	2,526	2,559	1.29%
026-000 · Inland/Wetlands						
Compensation						
026-101 · Enforce. Officer	13,949	16,621	17,120	17,120	17,634	3.00%
026-101 · Clerk	453	1,780	1,025	1,786	1,733	
026-996 · Health	5,275	6,358	6,366	6,366	6,548	2.86%
026-997 · Pension	55	604	860	856	882	
026-998 · Social Security	1,063	1,326	1,400	1,446	1,482	
Total Compensation	20,795	26,689	26,771	27,574	28,279	
Department Operations						
026-201 · Supplies	300	291	450	400	350	-12.50%
026-202 · Postage	213	233	550	500	500	0.00%
026-203 · Notices	745	664	1,000	1,000	1,000	0.00%
026-204 · Mileage	5	23	125	150	150	0.00%
026-409 · Printing & Mapping	0	18	95	150	150	0.00%
026-501 · Telephone	401	355	355	310	310	0.00%
Total Department Operations	1,664	1,584	2,575	2,510	2,460	-1.99%
Professional Development						
026-451 · Conferences	40		50	50	150	200.00%
026-452 · Training	60	60	300	150	150	0.00%
Total Professional Development	100	60	350	200	300	50.00%
Total 026-000 · Inland / Wetlands	22,558	28,333	29,696	30,284	31,039	2.49%
027-000 · BUILDING INSPECTOR						
Compensation						
027-102 · Secretary	8,568	7,438	4,500	6,831	6,628	-2.97%
027-998 · Social Security	529	352	100	523	507	-3.05%
Total Compensation	9,097	7,790	4,600	7,354	7,135	-2.98%
Department Operations						
027-201 · Supplies	626	259	450	500	300	-40.00%
027-202 · Postage	279	236	200	200	300	50.00%
027-205 · State Education Fund	3,809	5,866	4,200	4,200	4,200	0.00%
027-501 · Telephone	641	597	430	500	500	0.00%
Total Department Operations	5,355	6,958	5,280	5,400	5,300	
Professional Development						
027-450 · Dues	125	125	125	125	125	0.00%
Total Professional Development	125	125	125	125	125	0.00%
Total 027-000 · Building Inspector	14,577	14,873	10,005	12,879	12,560	-2.48%
030-000 · TOWN HALL						
030-201 · Supplies	2,361	2,475	2,000	2,000	2,000	0.00%
030-301 · Computer Services	10,337	15,060	12,500	12,500	23,000	84.00%
030-502 · Electric	9,779	10,114	9,200	12,500	10,000	-20.00%
030-503 · Heating Fuel	6,067	7,256	7,000	5,600	5,000	-10.71%
030-504 · Water/Sewer	951	1,058	1,000	1,000	1,100	10.00%
030-505 · Maintenance	10,951	4,834	7,500	7,500	11,000	46.67%
030-506 · Building Supplies	1,189	1,278	1,000	1,000	1,000	0.00%
030-507 · Repairs	6,256	5,209	7,000	7,000	7,000	0.00%
030-508 · Equipment	11,602	9,866	7,100	7,100	7,100	0.00%
030-509 · Custodian	5,616	5,616	7,500	5,620	12,000	113.52%
030-512 · Pension Administration Expense	1,225	1,000	1,000	1,000	1,000	0.00%
Total 030-000 · Town Hall	66,334	63,766	62,800	62,820	80,200	27.67%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
051-000 · ATTORNEY FEES						
051-410 · Legal	9,805	8,825	7,500	7,500	7,500	0.00%
051-413 · Litigation	13,931	3,758	30,000	5,000	5,000	0.00%
051-414 · Legal - P&Z	2,543	4,050	2,000	2,000	2,000	0.00%
051-415 · Legal - ZBA	130	8,207	600	100	5,000	4900.00%
051-416 · Legal - IWC	626	2,941	100	100	1,000	900.00%
Total 051-000 · Attorney Fees	27,034	27,781	40,200	14,700	20,500	39.46%
060-000 · Grants						
060-801 · Kent Nursing Association	21,000	21,000	21,000	21,000	10,000	-52.38%
060-802 · Northwest Mental Health	328	326	325	325	323	-0.62%
060-804 · NW Conservation District, Inc	600	900	900	900	900	0.00%
060-805 · NWC EMS	0		250	250	250	0.00%
060-807 · Kent Childrens Center	14,000	14,000	15,000	15,000	15,000	0.00%
060-808 · Susan B Anthony	850	1,000	1,000	1,000	1,000	0.00%
060-809 · Womens Support Services	1,200	1,200	1,200	1,200	1,500	25.00%
060-810 · Youth Service Bureau	6,749	16,749	6,749	6,749	6,749	0.00%
060-811 · Kent Library Association	84,000	81,000	84,000	84,000	88,000	4.76%
060-812 · Fire Protection	77,500	77,500	77,500	77,500	84,000	8.39%
060-813 · Cemetery Association	31,800	33,665	33,665	33,665	33,665	0.00%
060-814 · NWC Chore Service	1,250	1,500	2,500	2,500	5,000	100.00%
060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
060-818 · Land Trust	0	110,000	0	0	0	#DIV/0!
060-819 · Greenwoods	750	750	1,000	1,000	1,000	0.00%
060-820 · Literacy Volunteers	0	1,000	1,000	1,000	1,000	0.00%
060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
Total 060-000 · Grants	245,127	365,690	251,189	251,189	253,487	0.91%
070-000 · Associations						
070-821 · NW Regional Planning Collabo	2,000	2,000	4,000	4,000	0	-100.00%
070-822 · Chamber of Commerce	0	174	800	1,100	1,100	0.00%
070-851 · Rural Transit	1,064	1,064	1,064	1,064	1,096	3.01%
070-852 · Council of Govt's	6,405	4,367	2,361	2,361	2,351	-0.42%
070-853 · Hous River Comm	350	350	350	350	350	0.00%
070-854 · CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
070-855 · COST (Council of Small Towns	725	725	725	725	725	0.00%
070-856 · Lake Waramaug Inter. Com	1,339	1,339	1,339	1,339	1,339	0.00%
070-857 · Lake Waramaug Auth	2,909	2,515	2,250	2,250	2,250	0.00%
070-858 · Paramedic	19,681	19,955	19,967	19,967	39,479	97.72%
070-859 · LH-NW Elderly Nutrition Prgm	1,582	1,287	1,220	1,220	1,495	22.54%
070-860 · Housatonic Valley Assoc	250	0	250	250	250	0.00%
Total 070-000 · Associations	38,380	35,850	36,426	36,726	52,535	43.05%
074-000 · HISTORIC DISTRICT COMMIS	179	274	0	1,500	1,500	0.00%
075-000 · INSURANCE	91,367	90,216	95,000	95,000	97,850	3.00%
077-000 · RETIREE HEALTH BENEFITS	3,049	3,113	3,500	3,500	3,500	0.00%
079-000 · CONTINGENCY			0	10,000	10,000	0.00%
Total A · GENERAL GOVERNMENT	1,047,679	1,490,353	1,096,448	1,120,900	1,184,041	5.63%
B · PUBLIC SAFETY						
028-000 · Fire Marshal						
Compensation						
028-101 · Fire Marshal	20,606	20,975	19,000	21,725	22,376	3.00%
028-102 · Clerical	465	540	600	500	500	0.00%
028-107 · Fire Inspections	1,427	1,556	1,200	1,500	1,500	0.00%
028-109 · Deputy Fire Marshal	0		100	100	100	0.00%
028-998 · Social Security	0		0	0		

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
Total Compensation	22,498	23,071	20,900	23,825	24,476	2.73%
Department Operations						
028-201 · Supplies	382	362	440	400	400	0.00%
028-202 · Postage	0		49	50	50	0.00%
028-204 · Mileage	2,809	2,715	2,500	2,400	2,500	4.17%
028-501 · Telephone	876	864	850	880	880	0.00%
Total Department Operations	4,066	3,941	3,839	3,730	3,830	2.68%
Professional Development						
028-452 · Training	1,551	1,277	1,200	1,200	1,350	12.50%
Total Professional Development	1,551	1,277	1,200	1,200	1,350	12.50%
Total 028-000 Fire Marshal	28,115	28,289	25,939	28,755	29,656	3.13%
054-000 · Police Protection	0	87,498	96,000	96,000	100,000	4.17%
055-000 · LITCHFIELD CNTY DISPATCH	28,181	28,840	28,890	28,980	30,931	6.73%
056-000 · CIVIL PREPAREDNESS	3,990	2,990	1,000	4,000	4,000	0.00%
Total B · PUBLIC SAFETY	60,286	147,617	151,829	157,735	164,587	4.34%
C · PUBLIC WORKS						
031-000 · Town Garage Building						
031-201 · Supplies	240	58	200	200	200	0.00%
031-202 · Postage	0	17	0	30	30	0.00%
031-501 · Telephone	974	1,002	900	800	800	0.00%
031-502 · Electricity	3,915	4,282	4,300	4,500	4,000	-11.11%
031-503 · Heating Fuel	3,344	6,620	6,000	5,000	5,400	8.00%
031-504 · Water	682	682	600	400	500	25.00%
031-505 · Maintenance	4,555	5,303	2,500	3,700	3,700	0.00%
031-506 · Building Supplies	269	572	625	500	500	0.00%
031-507 · Repairs	2,513	4,399	3,000	4,790	4,790	0.00%
Total 031-000 · Town Garage Building	16,493	22,935	18,125	19,920	19,920	0.00%
040-000 · Highway Department						
Compensation						
040-101 · Salaries	341,957	344,002	356,251	356,251	438,884	23.20%
040-105 · Snow Removal Salaries	22,375	47,488	42,594	42,594	52,210	22.58%
040-996 · Health	93,604	102,350	107,589	107,589	129,230	20.11%
040-997 · Pension	21,420	23,303	25,398	25,398	31,282	23.17%
040-998 · Social Security	27,315	29,375	30,512	30,512	37,588	23.19%
040-999 · Unemployment	0		0	0	0	
Total Compensation	506,670	546,518	562,344	562,344	689,193	22.56%
Department Operations						
040-204 · Mileage	0		0			#DIV/0!
040-459 · Alcohol & Drug Test Program	400	400	500	500	500	0.00%
040-601 · Equipment Repair & Maintenance	81,288	65,375	45,000	45,000	50,000	11.11%
040-604 · Equipment Fuel	39,217	41,715	40,000	40,000	40,000	0.00%
040-605 · Hired Equipment	10,334	12,465	15,000	15,000	15,000	0.00%
040-607 · New Equipment	280	3,252	4,000	4,000	4,000	0.00%
040-609 · Snow Related Equipment	11,628	4,403	7,000	7,000	7,000	0.00%
040-613 · Public Works	2,080	8,835	7,000	7,000	7,000	0.00%
040-614 · Uniforms	3,960	2,545	3,800	4,000	4,000	0.00%
040-615 · Tools	687	1,019	1,000	1,000	1,000	0.00%
040-620 · Sidewalks	0					
Total Department Operations	149,874	140,009	123,300	123,500	128,500	4.05%
Professional Development						
040-450 · Dues	50	50	50	100	100	0.00%
040-451 · Conferences	280	280	50	500	500	0.00%
Total Professional Development	330	330	100	600	600	0.00%

Proposed Budget Worksheet

Fiscal Year 2015 - 2016

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
Roads						
040-602 · Road Supplies	5,603	4,458	4,000	4,000	4,000	0.00%
040-603 · Materials	10,221	22,822	20,000	20,000	20,000	0.00%
040-608 · Salt/Sand	117,857	139,236	120,000	120,000	140,000	16.67%
040-610 · Stone	15,936	15,000	15,000	15,000	15,000	0.00%
040-611 · Oil	50,000	50,000	50,000	50,000	50,000	0.00%
040-612 · Sweeping	7,365	8,865	7,800	10,000	10,000	0.00%
040-616 · Drainage	4,410	11,813	12,000	10,000	10,000	0.00%
040-617 · Bridges	-50		1,500	1,500	1,500	0.00%
040-618 · Unimproved Roads	17,933	4,975	15,000	15,000	15,000	0.00%
040-619 · Town Roads - Asphalt	121,795	145,000	145,000	145,000	145,000	0.00%
Total Roads	351,070	402,169	390,300	390,500	410,500	5.12%
Total 040-000 · Highway Department	1,007,944	1,089,026	1,076,044	1,076,944	1,228,793	14.10%
041-000 · Town Aid Road	140,498	280,797	281,309	281,309	281,659	0.12%
042-502 · Lighting - Town Utility	11,472	9,443	11,000	12,000	12,000	0.00%
042-504 · Water - Town Utility	21,640	39,504	16,900	33,241	34,105	2.60%
045-680 · Tree Work	16,249	10,620	9,000	18,000	18,000	0.00%
Total C · PUBLIC WORKS	1,214,295	1,452,325	1,412,378	1,441,414	1,594,477	10.62%
D · HEALTH AND WELFARE						
029-000 · Social Services						
Compensation						
029-101 · Salary	22,339	23,561	37,238	37,238	38,355	3.00%
029-998 · Social Security	1,709	1,802	2,948	2,849	2,934	2.99%
Total Compensation	24,048	25,363	40,186	40,087	41,289	3.00%
Department Operations						
029-201 · Supplies	430	264	500	500	500	0.00%
029-202 · Postage	258	138	500	800	1,100	37.50%
029-204 · Mileage	330	307	343	300	300	0.00%
029-417 · Assistance	10,590	8,500	9,000	9,000	9,000	0.00%
029-501 · Telephone	760	672	700	800	500	-37.50%
029-510 · Food Bank Coordination	1,000		0			#DIV/0!
Total Department Operations	13,368	9,881	11,043	11,400	11,400	0.00%
Professional Development						
024-450 · Dues		300	200	200	100	
024-451 · Conferences			150		100	
024-452 · Training						
Total Professional Development	0	300	350	200	200	
Total 029-000 · Social Services	37,416	35,544	51,579	51,687	52,889	2.33%
033-000 · Nutrition Site						
033-502 · Electric / Phone	4,488	4,232	5,000	5,360	5,360	0.00%
033-503 · Fuel/Propane	1,212	4,300	3,000	3,000	3,500	16.67%
033-504 · Water/Sewer	141	164	340	340	200	-41.18%
033-505 · Maintenance	2,149	1,888	2,000	2,000	2,000	0.00%
033-506 · Building Supplies	241	165	200	200	200	0.00%
033-507 · Repairs	2,766	2,608	1,000	1,000	2,500	150.00%
033-509 · Custodian	1,249	1,388	1,400	1,400	1,400	0.00%
033-510 · Rent	1,240	1,240	1,250	1,250	1,250	0.00%
Total 033-000 · Nutrition Site	13,485	15,985	14,190	14,550	16,410	12.78%
052-000 · Dir of Health/Hlt Dist.	17,672	18,563	19,250	19,250	19,391	0.73%
Total D · HEALTH AND WELFARE	68,573	70,092	85,019	85,487	88,690	3.75%
E · RECREATION						
023-000 · Park and Recreation Department						
Compensation						

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
023-101 · Salary Director	42,304	43,573	44,880	44,880	46,226	3.00%
023-102 · Hourly Employees	38,627	36,946	42,621	42,621	43,077	1.07%
023-996 · Health	22,475	24,430	29,777	29,777	30,808	
023-997 · Pension	2,115	2,179	2,244	2,244	2,311	
023-998 · Social Security	6,013	5,922	6,694	6,694	6,832	
023-999 · Unemployment	0					
Total Compensation	111,534	113,050	126,216	126,216	129,255	2.41%
Department Operations						
023-201 · Supplies	384	441	400	400	400	0.00%
023-202 · Postage	315	322	343	343	343	0.00%
023-203 · Notices	0		0	0	0	#DIV/0!
023-204 · Mileage	904	523	800	800	700	-12.50%
023-419 · Park Maintenance	21,416	10,307	12,000	12,000	12,000	0.00%
023-422 · Fee Programs	12,609	14,955	18,000	18,000	18,000	0.00%
023-501 · Telephone	1,081	1,083	940	940	940	0.00%
023-502 · Electric	724	763	800	800	800	0.00%
023-504 · Water/Sewer	980	897	1,200	1,350	1,350	0.00%
Total Department Operations	38,413	29,291	34,483	34,633	34,533	-0.29%
Professional Development						
023-450 · Dues	95	99	100	100	100	0.00%
023-451 · Conferences	455	410	520	500	500	0.00%
023-452 · Training	0		0	100	100	0.00%
Total Professional Development	550	509	620	700	700	0.00%
Total 023-000 · Park & Rec Department	150,497	142,850	161,319	161,549	164,488	1.82%
032-000 · Community House						
032-202 · Postage	45	46	49	49	49	0.00%
032-501 · Telephone	702	696	725	800	700	-12.50%
032-502 · Electricity	5,210	6,320	5,000	5,000	5,000	0.00%
032-503 · Fuel/Propane	4,729	6,941	5,000	5,000	5,000	0.00%
032-504 · Water/Sewer	1,176	1,033	1,200	1,200	1,200	0.00%
032-505 · Maintenance	1,697	2,292	2,200	2,200	2,300	4.55%
032-506 · Building Supplies	573	681	800	800	800	0.00%
032-507 · Repairs	34,043	2,804	3,200	3,200	3,200	0.00%
032-509 · Custodian	2,900	3,244	3,500	3,500	3,500	0.00%
Total 032-000 · Community House	51,075	24,057	21,674	21,749	21,749	0.00%
034-000 · Swift House						
034-502 · Electric	987	1,007	1,000	1,000	1,000	0.00%
034-503 · Heating Fuel	2,651	3,194	2,200	2,200	2,200	0.00%
034-504 · Water/Sewer	391	353	425	425	400	-5.88%
034-505 · Maintenance	1,081	1,008	1,200	1,200	1,225	2.08%
034-506 · Building Supplies	20	525	100	100	100	0.00%
034-507 · Repairs	313	89	500	500	1,000	100.00%
034-509 · Custodian	370	407	450	450	450	0.00%
Total 034-000 · Swift House	5,814	6,583	5,875	5,875	6,375	8.51%
046-000 · KCS Ballfield Maintenance	5,380	5,699	6,000	6,000	6,000	0.00%
Total E · RECREATION	212,765	179,189	194,868	195,173	198,612	1.76%
F · SANITATION						
043-000 · Transfer Station						
Compensation						
043-101 · Salary	20,436	20,502	25,246	25,246	26,009	3.02%
043-998 · Social Security	1,543	1,552	1,931	1,931	1,990	3.04%
Total Compensation	21,979	22,054	27,177	27,177	27,999	
Department Operations						

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
043-201 · Supplies	1,557	1,230	1,000	1,000	1,000	0.00%
043-202 · Postage	284	225	500	500	500	0.00%
043-411 · Engineering	300		250	250	250	0.00%
043-501 · Telephone		277	450	600	600	
043-502 · Electric	1,125	1,408	1,500	1,600	1,600	0.00%
043-507 · Repairs	1,144	4	1,500	1,500	1,500	0.00%
043-660 · Solid Waste Removal	33,461	34,362	35,000	35,000	35,000	0.00%
043-661 · Bulky Waste Removal	8,208	6,283	9,000	10,000	12,000	20.00%
043-664 · Publicity	0		0	0		#DIV/0!
043-665 · Container Rent & Tran	23,697	24,748	25,000	25,500	25,500	0.00%
043-666 · Testing	515	1,035	1,000	1,200	1,200	0.00%
043-667 · Tipping Fees	5,650	2,612	6,000	7,000	5,000	-28.57%
043-668 · Hazardous Materials	516	565	1,200	2,000	2,000	0.00%
043-669 · Permitting	1,311	800	800	950	950	0.00%
Total Department Operations	77,768	73,549	83,200	87,100	87,100	0.00%
Total 043-000 · Transfer Station	99,747	95,603	110,377	114,277	115,099	0.72%
044-000 · Landfill Monitoring	1,385	0	1,500	1,500	1,500	0.00%
Total F · SANITATION	101,132	95,603	111,877	115,777	116,599	0.71%
300-000 · BOE Operating	1,047,118	912,404	4,395,326	4,395,326	4,460,107	
310-000 · BOE Payroll	3,028,383	3,222,233				
320-000 · BOE Regional Budget	2,509,828	2,247,708	2,465,808	2,465,808	2,569,306	
Total G · BOARD OF EDUCATION	6,585,329	6,382,345	6,861,134	6,861,134	7,029,413	2.45%
H · Debt Service						
080-000 · Interest						
080-708 · KCS Renovation/Refunding	53,885	59,563	54,663	54,663	49,913	
080-710 · New Firehouse	25,469	21,875	18,124	18,124	14,375	
080-810 · Maple Street Ext					28,080	
Total 080-000 · Interest	79,354	81,438	72,787	72,787	92,368	26.90%
081-000 · Principal						
081-708 · KCS Renovation	510,000	490,000	475,000	475,000	465,000	
081-710 · New Firehouse	125,000	125,000	125,000	125,000	125,000	
081-810 · Maple Street Ext					10,826	
Total 081-000 · Principal	635,000	615,000	600,000	600,000	600,826	0.14%
Total H · DEBT SERVICE	714,354	696,438	672,787	672,787	693,194	3.03%
I · Transfer to Capital	828,795	744,900	744,900	796,200	776,200	-2.51%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
K · Current Year Capital Projects	311,000	375,000	895,000	895,000	900,000	0.56%
L · Appropriation Schaghticoke Legal		24,097	30,000	30,000	30,000	
Total Expense	11,151,707	11,365,459	12,263,740	12,379,107	12,783,312	3.27%
Net Revenue and Expense	0	-225,514	-280,703	0	0	

- 1) When I was hired, (eight years ago) this position was in transition and clear parameters of duties had not been established. I walked into a "mess" and have gone above and beyond the benchmarks set for the position.
- 2) I greatly enjoy working for the Town of Kent, take pride in my job and take pride in the product that I deliver. Every Audit in those eight years has been issued with an Unqualified Opinion; An unqualified opinion is issued when the independent auditor believes that the company's financial statements are sound; that is, the statements are free from material misstatements. This is different from a qualified opinion which is issued when the independent auditor discovers something in the financial statements that is subject to major concern.
- 3) The duties of a Town Treasurer are dictated by CGS
- 4) The town treasurer shall receive all money belonging to the town, pay it out on the order of the proper authority and keep a record of all moneys received and when received and of all moneys paid out, when, for what and upon whose authority, which record shall always be open to the inspection of any taxpayer in such town and shall be presented to each annual town meeting, being first sworn to by him and adjusted by the selectmen. The town treasurer shall be, ex officio, treasurer of the town trust funds and may appoint a deputy who shall, in the absence or disability of the town treasurer, perform all his duties.
- 5) I provide the Town of Kent with a full-time equivalent service, I never regulate my activity to the hours that I am within the town hall and I always respond to any request, at any time.
- 6) As the Finance Director for Cornwall, I perform the exact same duties, am considered full-time and receive benefits. My Cornwall compensation works out to \$40.31 per hr including those benefits. In comparison, my compensation in Kent is \$27.57

- 7) **The disparity in wage equates to being penalizing for being efficient; this is wrong.**
- 8) **The Town of Kent by virtue of the Insurance Opt-out program, considers benefits part of an employee's compensation.**
- 9) **As evidenced in the COG salary survey, other Municipal Treasurers, who perform the same duties and produce the same product are compensated at varying rates however the average rate of comparable Municipalities is \$40.32 (NOT INCLUDING BENEFITS) (Washington 44.97 and Sharon 35.67)**

I am asking for a \$5,000 raise, this will help bring my compensation in line with industry standards and equates to \$34.41 per hr if I only work the 16 hrs per week that I was hired to work.

I provide complete flexibility and always put in extra hours during the necessary periods of the cyclical activity flow with the two heaviest periods being Audit and Budget. Each of those period lasts for months. A few weeks a year I actually work 16 hrs however the standard work week for me averages anywhere from 20 – 24 hours.

I hope this will regulate once I get a clerk and that process is in progress. Over the 8 years, I have gone many long periods without any clerk, it is hard to find a competent person for the position that is content working 8 hrs a week for the long term.

Barbara E. Herbst

2/6/2015