Board of Selectmen
Special Meeting

February 6, 2015
10:00 A.M. Town Hall

Present: Bruce Adams, Susi Williams and Mike VanValkenburg.

Also present: Darlene Brady, Lesly Ferris, Barbara Herbst, Donna Hayes and Rick Osborne.

Mr. Adams called the meeting to order at 10:10 a.m. Mrs. Williams was not present until 10:30 a.m.

Town Clerk: Darlene Brady provided the proposed budget for the Town Clerk's office. The proposed budget remand flat with the exception of the salaries, health insurance and pension, which will reflect the proposed 3% increase for salaries and a 5% increase for health insurance and 7% increase for dental insurance. Mrs. Brady stated that all the assistant hours will be transferred to one assistant and the hours will be adjusted down to stay within the budgeted dollar amount.

Mrs. Brady stated that the Town Clerk's office has requested $3,500 to change vendors to upgrade the town website. The $3,500 would be reflected in the Town Hall budget line 030-505. The Town Clerk's office would oversee the implementation of the new website and oversee the on-going maintenance for the website.

Town Hall: The proposed budget reflects a $9,380 increase:

- $2,500 increase in computer services – there may be an additional increase if the server needs to be updated, confirming with Yuca Tech
- $3,100 decrease in electric and heating fuel
- $ 100 in increase in water and sewer
- $3,500 increase in maintenance for the new website
- $6,380 increase in custodian due to new vendor

Nutrition Site: The proposed budget reflects a $1,860 increase:

- $ 500 increase in fuel and propane
- $ 140 decrease in water and sewer
- $1,500 increase in repairs, due to the age of the building

Community House: The proposed budget remained flat.

Swift House: The proposed budget is not complete. Need to obtain an estimate for repair of the porch and railings.

Town Garage Building: Rick Osborne reported that the proposed budget remains flat.

Highway Department: Rick Osborne reported that the proposed budget for the highway department reflects an $184,349 increase:

- $159,849 increase in total compensation
    - 2% salary increase for union employees
    - 3% salary increase for non-union employees
    - Contracted pension increase
    - 5% health insurance increase
    - 7% dental insurance increase
    - $100,000 for a new highway employee

Mr. Osborne stated that due to the longevity of the current staff, the highway department in theory is short one man every day with the amount of vacation, sick and personal time earned. The current staff is four (4) cdl drivers, including the foreman and two (2) non-cdl drivers. It takes cdl drivers approximately 4 hours to complete their runs. The amount of mowing has increased.

- $ 5,000 increase for equipment repair and maintenance
- $ 20,000 increase in salt and sand – put it back to what it used to be

Treasurer: Barbara Herbst reported the proposed Treasurer's budget reflects a $6,395 increase:

- 24.8% salary increase for the Treasurer
    - Hired eight (8) years ago
    - Parameters of position not clear
    - Clean up which took approximately two (2) years
    - Every audit has been issued with an Unqualified Opinion.
    - Disparity in wage equates to being penalized for being efficient
    - According to COG salary survey: other municipal treasurers, who perform the same duties and produce the same product, are compensated at varying rates of approximately $40.32 per hour
    - Position has transformed since being hired

Park and Rec: Lesly Ferris reported that the proposed Park and Rec budget reflects a $2,600 increase:

- 5% salary increase for the director
- $456 overall increase for the hourly employees
- $100 decrease for mileage

Mrs. Ferris noted that there was money left over in the maintenance line. A bocce court was proposed, but, due to miscommunication and delay in obtaining reports, the proposed project was not completed.

Planning and Zoning: Donna Hayes reported that the proposed Planning and Zoning Operating budget reflects a $100 decrease. The budget does reflect the proposed 3% salary increase in compensation.

ZBA: Donna Hayes reported an overall increase of $33, which is the proposed 3% salary increase.

Building Inspector: Donna Hayes reported that the proposed Building Inspector reflects an overall decrease of $319, due to an adjustment in the clerk salary.

Mr. Adams suggested that the next budget meeting be scheduled for Tuesday, February 10, 2015 at 10: 00 a.m.

Mr. Adams made a motion to adjourn the meeting at 11:55 p.m. Mr. VanValkenburg 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.

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget	
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	50,732	40.54%	J Kearns
010-103 · Additional Clerical	0			0			
010-996 · Health	38,110	41,642	36,403	36,403	20,948	-42.46%	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	9,653	15.37%	
Total Compensation	150,663	157,627	155,959	155,959	158,676	1.74%	
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	164,451	1.90%	
012-511 · Litchfield Probate Court	4,728	4,841	4,906	4,906	4,906	0.00%	
013-000 · Registrar of Voters							
Compensation							
013-101 · Registrars & Deputies	10,240	9,737	10,000	11,337	11,677	3.00%	
013-102 · Workers	3,898	1,353	1,400	3,024	1,598	-47.16%	
013-998 · Social Security	796	745	872	1,098	1,016	-7.51%	
Total Compensation	14,935	11,835	12,272	15,459	14,291	-7.56%	
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		#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	5,600	0.00%	
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	21,121	-3.25%	
014-000 · Board of Finance							
Compensation							
014-102 · Clerk	1,322	1,069	1,200	1,602	1,650	2.99%	
014-998 · Social Security	94	82	60	122	126	3.46%	
Total Compensation	1,416	1,151	1,260	1,724	1,776	3.03%	

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
Department Operations						
014-201 · Supplies	0		50	50		-100.00%
014-202 · Postage	0			15		-100.00%
014-203 · Notices	179	90	100	100		-100.00%
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		-100.00%
Total Department Operations	25,849	23,735	24,489	28,690	0	-100.00%
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	1,776	-94.16%
015-000 · Treasurer						
Compensation						
015-101 · Salary	21,622	22,271	22,939	22,939	28,627	24.80%
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	2,854	
Total Compensation	29,538	29,774	32,139	33,767	40,162	18.94%
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	44,392	16.83%
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	11,569	18,025	55.81%
016-104 · Assessor Office Support		9,747	12,000	17,500	11,916	
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	4,911	
Total Compensation	55,516	61,955	58,651	67,087	69,100	3.00%
Department Operations						
016-201 · Supplies	1,012	649	700	1,000		-100.00%
016-202 · Postage	553	611	700	700		-100.00%
016-203 · Notices	0		0	150		-100.00%
016-204 · Mileage	288	266	300	600		-100.00%
016-302 · Data Processing	10,025	10,100	11,150	11,850		-100.00%
016-423 · Tax Mapping	660	1,366	0	2,000		-100.00%
016-501 · Telephone	723	695	600	600		-100.00%
Total Department Operations	13,261	13,687	13,450	16,900	0	-100.00%
Professional Development						
016-450 · Dues	0	50	15	60		-100.00%
016-451 · Conferences	0	0	0	500		-100.00%
Total Professional Development	0	50	15	560	0	-100.00%

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
Total 016-000 · Tax Assessor	68,777	75,692	72,116	84,547	69,100	-18.27%
017-000 · Tax Collector						
Compensation						
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		-100.00%
017-202 · Postage	3,430	3,877	3,500	3,500		-100.00%
017-203 · Notices	356	346	300	375		-100.00%
017-204 · Mileage	407	200	0	200		-100.00%
017-302 · Data Processing	6,943	6,754	9,465	9,400		-100.00%
017-453 · Fees for Delinquents	931	710	1,000	706		-100.00%
017-459 · Tax Sales	56		0			#DIV/0!
017-501 · Telephone	682	594	625	675		-100.00%
Total Department Operations	13,969	17,726	15,790	15,756	0	-100.00%
Professional Development						
017-450 · Dues	95	145	145	150		-100.00%
017-451 · Conferences	716	1,149	1,041	1,000		-100.00%
Total Professional Development	811	1,294	1,186	1,150	0	-100.00%
Total 017-000 · Tax Collector	65,064	67,818	66,763	66,393	50,972	-23.23%
018-000 · Board of Assessment Appeals						
Compensation						
018-101 · Salary	357	832	500	3,090	3,183	3.00%
018-102 · Clerk	393		0	515	530	3.00%
018-998 · Social Security	0		0	276	284	
Total Compensation	750	832	500	3,881	3,997	3.00%
Department Operations						
018-202 · Postage	0			50		-100.00%
018-203 · Notices	0			75		-100.00%
018-204 · Mileage	11			250		
Total Department Operations	11	0	0	375	0	-100.00%
Professional Development						
018-205 · Conferences	0	0	0	150		-100.00%
Total Professional Development	0	0	0	150	0	-100.00%
'otal 018-000 · Board of Assessment Appea	761	832	500	4,406	3,997	-9.28%
021-000 · Conservation						
Department Operations						
021-201 · Supplies	439	405	200	250		-100.00%
021-409 · Printing & Mapping	300	305	500	700		-100.00%
021-451 · Conferences	342	453	200	650		-100.00%
Total Department Operations	1,080	1,163	900	1,600	0	-100.00%
Professional Development						
021-450 · Dues	100	100	100	100		-100.00%
Total Professional Development	100	100	100	100	0	-100.00%
Total 021-000 · Conservation	1,180	1,263	1,000	1,700	0	-100.00%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed		
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	27,168	4.54%	
022-997 · Pension	2,134	2,198	2,264	2,264	2,332	2.99%	
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	103,811	3.40%	
Department Operations							
022-201 · Supplies	276	257	205	300		-100.00%	
022-202 · Postage	275	275	275	275		-100.00%	
022-203 · Notices	122	23	23	100		-100.00%	
022-204 · Mileage	58		0	100		-100.00%	
022-402 · Record Maintenance	14,070	13,359	15,490	16,490		-100.00%	
022-408 · Vital Statistics	72		0	100		-100.00%	
022-501 · Telephone	742	656	460	550		-100.00%	
Total Department Operations	15,615	14,570	16,453	17,915	0	-100.00%	
Professional Development							
022-450 · Dues	100			100		-100.00%	
022-451 · Conferences	175		0	250		-100.00%	
Total Professional Development	275	0	0	350	0	-100.00%	
Total 022-000 · Town Clerk	106,191	109,512	116,851	118,663	103,811	-12.52%	
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	13,486	4.35%	0.67%
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	58,388	2.62%	
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	68,928	2.06%	
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		

	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	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%	
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	6,643	4.34%	0.33%
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	28,373		
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**	**31,133**	**2.80%**	
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	15,000	20.00%	

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
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	7,500	0.00%
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	68,700	9.36%
051-000 · ATTORNEY FEES						
051-410 · Legal	9,805	8,825	7,500	7,500		-100.00%
051-413 · Litigation	13,931	3,758	30,000	5,000		-100.00%
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	8,000	-45.58%
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		-100.00%
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	1,200	0.00%
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		-100.00%
060-813 · Cemetery Association	31,800	33,665	33,665	33,665		-100.00%
060-814 · NWC Chore Service	1,250	1,500	2,500	2,500	2,500	0.00%
060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
060-818 · Land Trust	0	110,000	0	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	118,022	-53.01%
070-000 · Associations						
070-821 · NW Regional Planning Collabor	2,000	2,000	4,000	4,000		-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		-100.00%
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		-100.00%
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	10,705	-70.85%
074-000 · HISTORIC DISTRICT COMMIS	179	274	0	1,500		-100.00%
075-000 · INSURANCE	91,367	90,216	95,000	95,000		-100.00%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget	
	Actual	Actual	Anticipated	Budget	Proposed		
077-000 · RETIREE HEALTH BENEFITS	3,049	3,113	3,500	3,500	3,500	0.00%	
079-000 · CONTINGENCY			0	10,000		-100.00%	
Total A · GENERAL GOVERNMENT	1,047,679	1,190,353	1,096,448	1,120,900	788,633	-29.64%	
B · PUBLIC SAFETY							
028-000 · Fire Marshal							
Compensation							
028-101 · Fire Marshal	20,606	20,975	19,000	21,725	21,725	0.00%	
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			
Total Compensation	22,498	23,071	20,900	23,825	23,825	0.00%	
Department Operations							
028-201 · Supplies	382	362	440	400		-100.00%	
028-202 · Postage	0		49	50		-100.00%	
028-204 · Mileage	2,809	2,715	2,500	2,400		-100.00%	
028-501 · Telephone	876	864	850	880		-100.00%	
Total Department Operations	4,066	3,941	3,839	3,730	0	-100.00%	
Professional Development							
028-452 · Training	1,551	1,277	1,200	1,200		-100.00%	
Total Professional Development	1,551	1,277	1,200	1,200	0	-100.00%	
Total 028-000 Fire Marshal	28,115	28,289	25,939	28,755	23,825	-17.14%	
054-000 · Police Protection	0	87,498	96,000	96,000		-100.00%	
055-000 · LITCHFIELD CNTY DISPATCH	28,181	28,840	28,890	28,980		-100.00%	
056-000 · CIVIL PREPAREDNESS	3,990	2,990	1,000	4,000		-100.00%	
Total B · PUBLIC SAFETY	60,286	147,617	151,829	157,735	23,825	-84.90%	
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	439,132	23.26%	
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	161,981	50.56%	M Sivick
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	722,193	28.43%	
Department Operations							
040-204 · Mileage	0		0			#DIV/0!	
040-459 · Alcohol & Drug Test Program	400	400	500	500		-100.00%	
040-601 · Equipment Repair & Mainten	81,288	65,375	45,000	45,000	50,000	11.11%	

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
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	128,000	3.64%
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%
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	1,261,293	17.12%
041-000 · Town Aid Road	140,498	280,797	281,309	281,309		-100.00%
042-502 · Lighting - Town Utility	11,472	9,443	11,000	12,000		-100.00%
042-504 · Water - Town Utility	21,640	39,504	16,900	33,241		-100.00%
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	1,299,213	-9.87%
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		-100.00%
029-202 · Postage	258	138	500	800		-100.00%
029-204 · Mileage	330	307	343	300		-100.00%
029-417 · Assistance	10,590	8,500	9,000	9,000		-100.00%
029-501 · Telephone	760	672	700	800		-100.00%
029-510 · Food Bank Coordination	1,000		0			#DIV/0!
Total Department Operations	13,368	9,881	11,043	11,400	0	-100.00%
Professional Development						
024-450 · Dues		300	200	200		
024-451 · Conferences			150			
024-452 · Training						
Total Professional Development	0	300	350	200	0	
Total 029-000 · Social Services	37,416	35,544	51,579	51,687	41,289	-20.12%

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
033-000 · Nutrition Site						
033-502 · Electric / Phone	4,488	4,232	5,000	5,360	5,000	-6.72%
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	16,050	10.31%
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	76,730	-10.24%
E · RECREATION						
023-000 · Park and Recreation Department						
Compensation						
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	42,621	0.00%
023-996 · Health	22,475	24,430	29,777	29,777	31,296	
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	6,797	
023-999 · Unemployment	0					
Total Compensation	111,534	113,050	126,216	126,216	129,252	2.41%
Department Operations						
023-201 · Supplies	384	441	400	400		-100.00%
023-202 · Postage	315	322	343	343		-100.00%
023-203 · Notices	0		0	0		#DIV/0!
023-204 · Mileage	904	523	800	800		-100.00%
023-419 · Park Maintenance	21,416	10,307	12,000	12,000		-100.00%
023-422 · Fee Programs	12,609	14,955	18,000	18,000		-100.00%
023-501 · Telephone	1,081	1,083	940	940		-100.00%
023-502 · Electric	724	763	800	800		-100.00%
023-504 · Water/Sewer	980	897	1,200	1,350		-100.00%
Total Department Operations	38,413	29,291	34,483	34,633	0	-100.00%
Professional Development						
023-450 · Dues	95	99	100	100		-100.00%
023-451 · Conferences	455	410	520	500		-100.00%
023-452 · Training	0		0	100		-100.00%
Total Professional Development	550	509	620	700	0	-100.00%
Total 023-000 · Park & Rec Department	150,497	142,850	161,319	161,549	129,252	-19.99%
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%

	FY 2012 - 2013 Actual	FY 2013 - 2014 Actual	FY 2014 - 2015 Anticipated	FY 2014 - 2015 Budget	FY 2015 - 2016 Proposed	% of Increase over current year budget
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		-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	5,375	-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	162,376	-16.80%
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						
043-201 · Supplies	1,557	1,230	1,000	1,000		-100.00%
043-202 · Postage	284	225	500	500		-100.00%
043-411 · Engineering	300		250	250		-100.00%
043-501 · Telephone		277	450	600		
043-502 · Electric	1,125	1,408	1,500	1,600		-100.00%
043-507 · Repairs	1,144	4	1,500	1,500		-100.00%
043-660 · Solid Waste Removal	33,461	34,362	35,000	35,000		-100.00%
043-661 · Bulky Waste Removal	8,208	6,283	9,000	10,000		-100.00%
043-664 · Publicity	0		0	0		#DIV/0!
043-665 · Container Rent & Tran	23,697	24,748	25,000	25,500		-100.00%
043-666 · Testing	515	1,035	1,000	1,200		-100.00%
043-667 · Tipping Fees	5,650	2,612	6,000	7,000		-100.00%
043-668 · Hazardous Materials	516	565	1,200	2,000		-100.00%
043-669 · Permitting	1,311	800	800	950		-100.00%
Total Department Operations	77,768	73,549	83,200	87,100	0	-100.00%
Total 043-000 · Transfer Station	99,747	95,603	110,377	114,277	27,999	-75.50%
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	29,499	-74.52%
300-000 · BOE Operating	1,047,118	912,404	4,395,326	4,395,326		
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		
Total G · BOARD OF EDUCATION	6,585,329	6,382,345	6,861,134	6,861,134	0	-100.00%
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	
Total 080-000 · Interest	79,354	81,438	72,787	72,787	64,288	-11.68%
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	
Total 081-000 · Principal	635,000	615,000	600,000	600,000	590,000	-1.67%
Total H · DEBT SERVICE	714,354	696,438	672,787	672,787	654,288	-2.75%
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%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
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	4,748,263	-61.64%
Net Revenue and Expense	0	-225,514	-280,703	0	0	

TOWN OF KENT

Town Clerk

Budget Worksheet
Fiscal year 2015-2016

Town Clerk	Actual FY 12	Budget FY 12	Actual FY 13	Budget FY 13	Actual FY 14	Budget FY 14	Actual FY 15 through 1/16/15	Budget FY 15	Request FY 2015 - 2016	% of increase requested
022-101 · Town Clerk Salary	41,636.00	38,978.10	42,677.00	42,677.00	43,957.00	43,957.00	26,411.00	45,276.00	*	-100.00%
022-102 · Assistants	20,210.00	18,508.70	20,499.00	20,489.00	21,996.00	21,107.00	11,107.00	21,744.00	*	-100.00%
022-996 · Health	20,045.00	19,308.76	20,301.00	19,661.00	21,906.00	21,906.00	16,409.41	25,987.00	*	-100.00%
022-997 · Pension	2,082.00	1,948.91	2,134.00	2,134.00	2,197.84	2,198.00	1,320.55	2,264.00	*	-100.00%
022-201 · Supplies	488.00	300.00	275.83	300.00	257.23	300.00	0.00	300.00	300.00	-100.00%
022-202 · Postage	275.00	275.00	274.90	275.00	275.00	275.00	119.00	275.00	275.00	-100.00%
022-203 · Notices	41.00	150.00	122.24	100.00	23.10	100.00	0.00	100.00	100.00	-100.00%
022-204 · Mileage	57.00	100.00	58.06	100.00	0.00	100.00	0.00	100.00	100.00	-100.00%
022-402 · Record Maintenanc	13,205.00	16,490.00	14,070.48	16,490.00	13,359.00	16,490.00	4,873.21	16,490.00	16490.00	-100.00%
022-408 · Vital Statistics	78.00	100.00	72.00	100.00	0.00	100.00	0.00	100.00	100.00	-100.00%
022-501 · Telephone	682	660	741.66	660	656.32	660	232.81	550	550.00	-100.00%
022-450 · Dues	90.00	70.00	100.00	100.00	0.00	100.00	20.00	100.00	100.00	-100.00%
022-451 · Conferences	281.00	250.00	175.30	250.00	0.00	250.00	0.00	250.00	250.00	-100.00%
Total Town Clerk	99,170.00	97,139.47	101,501.47	103,336.00	104,627.49	107,543.00	60,492.98	113,536.00	0.00	-100.00%

	Rate	# of hrs Annual	weekly hrs	
				2,741.57
** Assistant 1 (LH)	21.1	624	12	
** Assistant 2 (MC)	16.49	520	10	
Annual # of assistant hrs		1144		

* Will be recalculated once salary % decided by BOS and health

** Hours will be combined and will be assigned to one Asst

date printed 1/16/2015

TOWN OF KENT

Park and Recreation

Budget Worksheet
Fiscal year 2015-2016

Park & Recreation	Actual FY 12	Budget FY 12	Actual FY 13	Budget FY 13	Actual FY 14	Budget FY 14	Actual to date FY 15 through 01/16/2015	Budget FY 15	Requested FY 2015-2016	% of requested increase
023-101 · Salary Director	41,057.00	39,535.97	42,304.08	42,304.00	43,572.88	43,573.00	25,029.32	44,880.00	47,124.00	-100.00%
023-102 · Hourly Employees	38,632.00	38,316.00	38,626.88	41,693.00	36,946.12	42,621.00	30,420.22	42,621.00	43,077.00	-100.00%
023-108 · Fee Program, Employees										
023-996 · Health	20,994.00	21,025.98	22,475.06	22,433.00	24,429.80	24,430.00	17,581.20	29,777.00		-100.00%
023-997 · Pension	2,053.00	1,976.80	2,115.20	2,115.00	2,178.64	2,179.00	1,180.17	2,244.00		-100.00%
023-201 · Supplies	403.00	400.00	383.60	400.00	440.86	400.00	239.28	400.00	400.00	-100.00%
023-202 · Postage	308.00	308.00	315.00	322.00	321.69	322.00	196.00	343.00	343.00	-100.00%
023-203 · Notices	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0	#DIV/0!
023-204 · Mileage	799.00	450.00	904.10	550.00	523.42	550.00	235.20	800.00	700.00	-100.00%
023-419 · Park Maintenance	16,489.00	12,000.00	21,415.83	13,000.00	10,307.35	12,000.00	1,751.95	12,000.00	12,000.00	-100.00%
023-422 · Fee Programs	15,172.00	18,000.00	12,608.92	18,000.00	14,955.28	18,000.00	8,824.98	18,000.00	18,000.00	-100.00%
023-501 · Telephone	966.00	650.00	1,081.20	940.00	1,082.82	940.00	468.66	940.00	940.00	-100.00%
023-502· Electric	717.00	800.00	723.85	800.00	762.61	800.00	499.35	800.00	800.00	-100.00%
023-504 · Water/Sewer	1,489.00	1,350.00	980.17	1,550.00	897.16	1,550.00	790.02	1,350.00	1350.00	-100.00%
023-450 · Dues	95.00	100.00	95.00	100.00	99.00	100.00	99.00	100.00	100.00	-100.00%
023-451 · Conferences	435.00	500.00	455.00	500.00	410.00	500.00	513.99	500.00	500.00	-100.00%
023-452 · Training	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	-100.00%
Total Park & Recreation	139,609.00	135,612.75	144,483.89	144,907.00	136,927.63	148,165.00	87,829.34	154,855.00	0.00	-100.00%

			Rate		Daily hrs		# of days		
After School Program		Director	15.50	X	2.75	x	167	=	$7,118
		Counselors	10.00	x	2.5	x	167	=	$4,175
Camp Kent		Director	14.00	x	40	x	8	=	$4,480
		Counselor 1	10.25	x	37.5	x	8	=	$3,075
		Counselor 2	10.25	x	37.5	x	8	=	$3,075
Lifeguards		Head	12.50	x	40	x	10	=	$5,000
		Swim Instruct	11.75	x	25	x	6	=	$1,763
	3	Rtng Guards	11.00	x	40	x	10	=	$13,200
Skating		Ice Monitor							$735
				Total					$42,621

Kent Park and Recreation
2015-2016 Budget
Line #23102, Hourly Employees: PROPOSED

After-School Program

Director: $15.50/hr x2.75/hours/day x 167 days = $7,119 Counselors: $10.25 x 2.5/hrs/day x 1/day x 167 days = $4,280	$11,399

Camp Kent

Director: $14.50/hr x 40/hrs/week x 8 weeks = $4,640 Counselors: $10.50/hr x37.5/hrs/week x 8 weeks = $3150 Counselor: $10.75/hr x 37.5 hrs/week x 8 weeks =$3225	$11,015

Lifeguards

Head guard: $12.75/hr x40 hrs/week x 10 weeks = $5,100 Swim instructor: $11.75/hr x 25 hrs/week x 6 weeks = $1,763 Lifeguards: $11.25/hr x 1 guard x 40 hrs/week x10 weeks = $4,500 Lifeguards: $11 x 2 guards x 40/hrs/week x10 weeks =8,800	$20,163

Ice Monitor	$ 500
Total proposed Line #23102	**$43,077**