Board of Selectmen
Special Meeting

February 13, 2018
10:00 A.M. Town Hall

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BY D. Brady TOWN CLERK

Present: Bruce Adams, Chris Garrity and Jeff Parkin.

Also present: Darlene Brady, Patty Braislin, Karen Chase, Debbie Devaux, Lesly Ferris, Jan Gadiel, Donna Hayes, Stan MacMillan, Rick Osborne and Leah Pullaro.

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

Land Use Administrator Donna Hayes presented a written request. Ms. Hayes discussed her hours worked and requested a 5% salary increase due to the hours actually worked. The increase would bring the hourly rate in line with the other Land Use Administrator's listed in the COG salary survey. She also discussed a one-time request for a map printer, which is divided between three departments.

Tax Collector Debbie Devaux stated there is only one increase in the data processing line from $10,762 to $10,918.

Assessor Patty Braislin stated that there is a slight increase in the data processing line as well. Mr. Adams noted that the biggest change is in the salary line. Ms. Braislin stated she combined the two part-time employees into one line/position with equal pay. Mrs. Braislin stated that both part-time employees are doing the same job and bot should be compensated at the same hourly rate of $25.44. She also added that there would be a reduction of approximately $14,000 in revenue due to the Circuit Breaker program.

Registrar of Voters Karen Chase and Jan Gadiel kept the operating budget flat.

Park and Rec Director Lesly Ferris stated that there is a minimal increase in water/sewer and the hourly paid employees.

Lesly Ferris submitted a written request for an increase is pension from 5% - 8% for the full-time employees.

Mr. Garrity suggested that there be an additional line added for the insurance opt-out and not lumped in with the salary line. He also asked if the Board of Selectmen should take a salary increase.

Mr. Garrity made a motion to adjourn for lunch at 12:00 p.m. Mr. Parkin seconded the motion carried and the motion carried.

Mr. Garrity made a motion to reconvene the meeting at 1:00 p.m. Mr. Parkin seconded the motion and the motion carried.

Highway Foreman Rick Osborne stated that he made adjustments to the budget to adjust lines based on historical data.

Social Service Director Leah Pullaro requested that the position have an additional two hours per week added to the workweek. Mrs. Pullaro asked that the Board of Selectmen consider creating a sub-committee to research the need for a part-time position for a Senior Center Co-coordinator.

Fire Marshal Stan MacMillan kept the operating budget flat.

Town Clerk Darlene Brady stated that she will be operating with only one part-time assistant. She stated that the assistant also works in another department and Mrs. Brady has requested that the assistant's salary be increased to the same as her salary is in the other department. Mrs. Brady stated that she was only speaking for her department. Mrs. Brady added that even with the request, there would be no increase to the assistant line other than the proposed across the board 3% increase.

Treasurer Barbara Herbst stated that she is still requesting the other half, $2,500 of her salary request from two years ago. She stated that her original request was for $5,000 and the Board of Selectmen agreed to grant her half or $2,500 at that time. Mrs. Herbst stated that the basis for the request still remains valid:

- Industry standard
- Level of experience
- Job performance

Mr. Garrity made a motion to adjourn the meeting at 2:47 p.m. Mr. Parkin seconded the motion and the motion carried.

Joyce Kearns
Administrative Assistant

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

"An equal opportunity employer and service provider"

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
44	**Expense**						
45	**A · General Government**						
46	**010-000 · Board of Selectmen**						
47	**Compensation**						
48	**010-101 · Salary - 3 Selectmen**	75,485.12	77,750	80,083	80,083	82,485	3.00%
49	**010-102 · Administrative Assistant**	50,535.60	52,356	54,855	54,885	58,671	6.90%
50	**010-103 · Additional Clerical**				0		
51	**010-996 · Health**	14,032.34	15,243	16,172	16,172	18,714	15.72%
52	**010-997 · Pension**	1,859.07	1,915	1,972	1,972	2,031	3.01%
53	**010-998 · Social Security**	9,621.32	9,953	10,182	10,182	10,455	2.68%
54	**Total Compensation**	151,533	157,216	163,264	163,294	172,358	5.55%
55	**Department Operations**						
56	**010-201 · Supplies**	541.21	436	500	500	500	0.00%
57	**010-202 · Postage**	317.57	282	300	300	250	-16.67%
58	**010-203 · Notices**	1,134.65	635	450	1,000	1,000	0.00%
59	**010-204 · Mileage**	1,269.51	850	800	1,000	1,000	0.00%
60	**010-301 · Computer Services**				0		#DIV/0!
61	**010-401 · Discretionary Expenditures**	0.00	0		250	250	0.00%
62	**010-405 · Newsletter**	336.00	546	546	550	600	9.09%
63	**010-501 · Telephone**	1,779.09	2,030	2,050	2,100	2,100	0.00%
64	**Total Department Operations**	5,378	4,779	4,646	5,700	5,700	0.00%
65	**Professional Development**						
66	**010-451 · Conferences**	130	80	85	100	100	0.00%
67	**Total Professional Development**	130	80	85	100	100	0.00%
68	**Total 010-000 · Board of Selectmen**	157,041	162,075	167,995	169,094	178,158	5.36%
69							
70	**012-511 · Litchfield Probate Court**	4,531	4,545	4,545	4,545	4,500	-0.99%
72	**013-000 · Registrar of Voters**						
73	**Compensation**						
74	**013-101 · Registrars & Deputies**	12,366	12,292	14,000	14,801	15,242	2.98%
75	**013-102 · Workers**	2,928	1,736	2,500	3,730	3,842	3.01%
76	**013-998 · Social Security**	946	945	1,262	1,418	1,460	2.96%
77	**Total Compensation**	16,239	14,973	17,762	19,949	20,545	2.99%
78	**Department Operations**						
79	**013-201 · Supplies**	3,646	5,139	4,000	4,000	4,000	0.00%
80	**013-202 · Postage**	120	533	1,500	500	500	0.00%
81	**013-203 · Notices**	0	0		65	65	0.00%
82	**013-204 · Mileage**	576	1,008	600	600	600	0.00%
83	**013-404 · Election Refreshments**	162	41	125	100	100	0.00%
84	**013-501 · Telephone**	715	660	450	500	500	0.00%
85	**Total Department Operations**	5,220	7,380	6,675	5,765	5,765	0.00%
86	**Professional Development**						
87	**013-450 · Dues**	130	130	130	130	130	0.00%
88	**013-451 · Conferences**	1,699	2,928	590	2,000	2,000	0.00%
89	**013-452 · Training**	1,296	1,651	800	1,500	1,500	0.00%
90	**Total Professional Development**	3,125	4,709	1,520	3,630	3,630	0.00%
91	**Total 013-000 · Registrar of Voters**	24,585	27,062	25,957	29,344	29,940	2.03%
92	**014-000 · Board of Finance**						
93	**Compensation**						
94	**014-102 · Clerk**	1,341	956	1,200	2,291	2,360	3.00%
95	**014-998 · Social Security**	87	70	100	175	181	3.15%
96	**Total Compensation**	1,427	1,026	1,300	2,466	2,540	3.01%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
97	**Department Operations**						
98	**014-201 · Supplies**	75	87	50	50	50	0.00%
99	**014-202 · Postage**			10	15	15	0.00%
100	**014-203 · Notices**	107	109	100	100	100	0.00%
101	**014-204 · Mileage**						
102	**014-405 · Town Report**	525	525	525	525	525	0.00%
103	**050-000 · Auditors**	26,756	22,006	22,000	22,000	22,000	0.00%
104	**Total Department Operations**	27,463	22,727	22,685	22,690	22,690	0.00%
105	**Professional Development**						
106	**014-451 · Conferences**				0		
107	**Total Professional Development**				0	0	
108	**Total 014-000 · Board of Finance**	28,890	23,753	23,985	25,156	25,230	0.29%
109	**015-000 · Treasurer**						
110	**Compensation**						
111	**015-101 · Salary**	26,127	26,911	27,718	27,718	31,050	12.02%
112	**015-102 · Treasurer Clerk**	9,165	8,391	9,212	9,212	9,491	3.03%
113	**015-998 · Social Security**	2,416	2,748	2,825	2,825	3,101	
114	**Total Compensation**	37,708	38,050	39,755	39,755	43,642	9.78%
115	**Department Operations**						
116	**015-201 · Supplies**	1,328	1,160	1,200	1,200	1,200	0.00%
117	**015-202 · Postage**	49	1,054	900	900	1,100	22.22%
118	**015-204 · Mileage**	0	133	130	130	130	0.00%
119	**015-205 · Bank Fees**	18	0				
120	**015-301 · Computer Services**	1,911	1,116	1,200	1,200	1,200	0.00%
121	**015-452 · Professional Devel./CPA**	268	420	430	500	500	0.00%
122	**015-501 · Telephone**	365	355	380	400	400	0.00%
123	**Total Department Operations**	3,939	4,239	4,240	4,330	4,530	4.62%
124	**Total 015-000 · Treasurer**	41,647	42,289	43,995	44,085	48,172	9.27%
125	**016-000 · Tax Assessor**						
126	**Compensation**						
127	**016-101 · Salary - Assessor**	34,249	35,276	36,334	36,334	37,424	3.00%
128	**016-102 · Assessor Assistant #1**	9,063	8,819	10,127	10,127	26,452	161.21%
129	**016-104 · Assistant Assessor #2**	15,472	15,890	19,956	19,956	0	-100.00%
130	**016-105 · Assessor Reval IH**					0	
131	**016-996 · Health**					0	
132	**016-996 · Pension**					0	
133	**016-998 · Social Security**	4,499	4,587	5,081	5,081	4,887	
134	**Total Compensation**	63,283	64,572	71,498	71,498	68,763	-3.83%
135	**Department Operations**						
136	**016-201 · Supplies**	1,176	1,435	1,000	1,000	1,000	0.00%
137	**016-202 · Postage**	550	760	900	900	900	0.00%
138	**016-203 · Notices**		53	55	100	100	0.00%
139	**016-204 · Mileage**	280	290	400	700	700	0.00%
140	**016-302 · Data Processing**	11,050	11,310	11,600	12,220	12,335	0.94%
141	**016-423 · Tax Mapping**	700	480	2,500	2,500	2,500	0.00%
142	**016-501 · Telephone**	534	546	560	600	600	0.00%
143	**Total Department Operations**	14,290	14,873	17,015	18,020	18,135	0.64%
144	**Professional Development**						
145	**016-450 · Dues**	15	15	15	60	60	0.00%
146	**016-451 · Conferences**	25	0	55	550	550	0.00%
147	**Total Professional Development**	40	15	70	610	610	0.00%
148	**Total 016-000 · Tax Assessor**	77,613	79,460	88,583	90,128	87,508	-2.91%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
149							
150	**017-000 · Tax Collector**						
151	**Compensation**						
152	**017-101 · Salary**	35,213	36,269	36,269	37,357	38,478	3.00%
153	**017-102 · Assistant**	11,876	12,493	12,501	12,876	13,261	2.99%
154	**017-996 · Health**					0	#DIV/0!
155	**017-997 · Pension**					0	
156	**017-998 · Social Security**	3,604	3,732	3,731	3,843	3,958	
157	**Total Compensation**	50,693	52,495	52,501	54,076	55,697	3.00%
158	**Department Operations**						
159	**017-201 · Supplies**	1,794	1,850	1,800	1,800		-100.00%
160	**017-202 · Postage**	3,512	3,494	3,500	3,500		-100.00%
161	**017-203 · Notices**	408	311	375	400		-100.00%
162	**017-204 · Mileage**	174	0	200	200		-100.00%
163	**017-302 · Data Processing**	9,905	10,528	10,762	10,762		-100.00%
164	**017-453 · Fees for Delinquents**	0	250	250	250		-100.00%
165	**017-459 · Tax Sales**	0	0				#DIV/0!
166	**017-501 · Telephone**	526	542	625	675		-100.00%
167	**Total Department Operations**	16,319	16,974	17,512	17,587	0	-100.00%
168	**Professional Development**						
169	**017-450 · Dues**	195	175	200	250		-100.00%
170	**017-451 · Conferences**	732	596	1,000	1,000		-100.00%
171	**Total Professional Development**	927	771	1,200	1,250	0	-100.00%
172	**Total 017-000 · Tax Collector**	67,939	70,240	71,213	72,913	55,697	-23.61%
173	**018-000 · Board of Assessment Appeals**						
174	**Compensation**						
175	**018-101 · Salary**				1,592	1,640	2.99%
176	**018-102 · Clerk**				424	437	3.09%
177	**018-998 · Social Security**				154	159	
178	**Total Compensation**	0	0	0	2,170	2,236	3.02%
179	**Department Operations**						
180	**018-202 · Postage**				50	50	0.00%
181	**018-203 · Notices**			64	75	75	0.00%
182	**018-204 · Mileage**				250	250	
183	**Total Department Operations**			64	375	375	0.00%
184	**Professional Development**						
185	**018-205 · Conferences**				150	150	0.00%
186	**Total Professional Development**				150	150	0.00%
187	**otal 018-000 · Board of Assessment Appea**	0	0	64	2,695	2,761	2.45%
188	**021-000 · Conservation**						
189	**Department Operations**						
190	**021-201 · Supplies**	473	735	755	755	755	0.00%
191	**021-409 · Printing & Mapping**	1,060	850	800	800	800	0.00%
192	**021-451 · Conferences / Public Events**	1,124	1,029	1,060	1,060	1,060	0.00%
193	**Total Department Operations**	2,657	2,614	2,615	2,615	2,615	0.00%
194	**Professional Development**						
195	**021-450 · Dues**	110	150	160	160	160	0.00%
196	**Total Professional Development**	110	150	160	160	160	0.00%
197	**Total 021-000 · Conservation**	2,767	2,764	2,775	2,775	2,775	0.00%
198	**022-000 · Town Clerk**						
199	**Compensation**						
200	**022-101 · Salary**	46,634	48,033	49,474	49,474	50,958	3.00%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
201	022-102 · Assistant	14,009	16,391	15,501	15,501	15,959	2.96%
202	022-996 · Health	26,774	28,128	31,012	31,012	36,217	16.78%
203	022-997 · Pension	2,332	2,402	2,474	2,474	2,548	2.99%
204	022-998 · Social Security	4,433	4,678	4,971	4,971	5,119	2.98%
205	**Total Compensation**	94,182	99,631	103,432	103,432	110,801	7.12%
206	**Department Operations**						
207	022-201 · Supplies	162	238	200	200	200	0.00%
208	022-202 · Postage	295	209	200	200	200	0.00%
209	022-203 · Notices	75	114	120	125	125	0.00%
210	022-204 · Mileage	0	118	50	50	50	0.00%
211	022-402 · Record Maintenance	17,694	11,498	12,500	12,500	12,500	0.00%
212	022-408 · Vital Statistics	0	0	50	50	50	0.00%
213	022-501 · Telephone	467	476	400	400	425	6.25%
214	**Total Department Operations**	18,693	12,653	13,520	13,525	13,550	0.18%
215	**Professional Development**						
216	022-450 · Dues	190	170	170	170	170	0.00%
217	022-451 · Conferences	375	844	600	600	750	25.00%
218	**Total Professional Development**	565	1,014	770	770	920	19.48%
219	**Total 022-000 · Town Clerk**	113,440	113,298	117,722	117,727	125,271	6.41%
220	**024-000 · Planning and Zoning**						
221	**Compensation**						
222	024-101 · Zoning Enforc. Officer	34,207	35,233	36,290	36,290	38,105	5.00%
223	024-102 · Clerk	6,304	1,270	7,015	7,015	7,620	8.63%
225	024-996 · Health	11,975	13,507	15,293	15,293	17,751	16.07%
226	024-997 · Pension	1,737	1,796	1,814	1,814	1,905	5.03%
227	024-998 · Social Security	2,954	2,696	3,313	3,313	3,498	5.58%
228	**Total Compensation**	57,177	54,500	63,725	63,725	68,879	8.09%
229	**Department Operations**						
230	024-201 · Supplies	233	270	400	400	2,400	500.00%
231	024-202 · Postage	699	521	600	700	400	-42.86%
232	024-203 · Notices	2,257	2,531	1,500	1,500	1,500	0.00%
233	024-204 · Mileage	194	81	100	100	100	0.00%
234	024-409 · Printing & Mapping	666		1,800	2,000	2,000	0.00%
235	024-410 · Legal	1,103	2,070				
236	024-411 · Engineering		1,143	800	1,000	1,000	0.00%
237	024-412 · Planning			2,700	2,750	2,750	0.00%
238	024-501 · Telephone	572	585	600	600	600	0.00%
239	**Total Department Operations**	5,724	7,201	8,500	9,050	10,750	18.78%
240	**Professional Development**						
241	024-450 · Dues	160	160	160	190	190	0.00%
242	024-451 · Conferences	60	52	75	75	100	33.33%
243	024-452 · Training		107		250	250	0.00%
244	**Total Professional Development**	220	319	235	515	540	4.85%
245	**Total 024-000 · Planning and Zoning**	63,121	62,020	72,460	73,290	80,169	9.39%
246	**025-000 · Zoning Board of Appeals**						
247	**Compensation**						
248	025-102 · Clerk	68	269	500	1,093	1,126	3.01%
249	025-998 · Social Security	5	0	38	84	86	
250	**Total Compensation**	73	269	538	1,177	1,212	2.98%
251	**Department Operations**						
252	025-201 · Supplies	25			100	75	-25.00%
253	025-202 · Postage	250	70		250	175	-30.00%
254	025-203 · Notices	838	452	500	1,000	750	-25.00%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
256	**Total Department Operations**	1,113	522	500	1,350	1,000	-25.93%
257	**Professional Development**						
258	**025-450 · Dues**	110	110	110	110	110	0.00%
259	**025-451 · Conferences**				0		#DIV/0!
260	**Total Professional Development**	110	110		110	110	0.00%
261	**Total 025-000 · Zoning Board Of Appeals**	1,295	901	1,039	2,637	2,322	-11.95%
262	**026-000 · Inland/Wetlands**						
263	**Compensation**						
264	**026-101 · Enforce. Officer**	17,634	18,163	18,708	18,708	19,643	5.00%
265	**026-102 · Clerk**	1,607	331	2,056	2,056	2,413	17.37%
266	**026-996 · Health**	7,868	7,289	7,532	7,532	8,743	16.08%
267	**026-997 · Pension**	859	888	935	935	982	
268	**026-998 · Social Security**	1,360	1,316	1,588	1,588	1,687	
269	**Total Compensation**	29,328	27,987	30,819	30,819	33,469	
270	**Department Operations**						
271	**026-201 · Supplies**	225	384	300	300	2,300	666.67%
272	**026-202 · Postage**	496	173	300	500	250	-50.00%
273	**026-203 · Notices**	842	900	700	1,000	1,000	0.00%
274	**026-204 · Mileage**	39	3	100	100	100	0.00%
275	**026-409 · Printing & Mapping**	0	0		100	100	0.00%
276	**026-501 · Telephone**	300	305	310	310	310	0.00%
277	**Total Department Operations**	1,902	1,764	1,710	2,310	4,060	75.76%
278	**Professional Development**						
279	**026-451 · Conferences**	120		100	100	120	20.00%
280	**026-452 · Training**	60	60	0	150	150	0.00%
281	**Total Professional Development**	180	60	100	250	270	8.00%
282	**Total 026-000 · Inland / Wetlands**	31,410	29,811	32,629	33,379	37,799	13.24%
283	**027-000 · BUILDING INSPECTOR**						
284	**Compensation**						
285	**027-102 · Secretary**	7,163	1,511	7,861	7,861	9,907	26.02%
286	**027-998 · Social Security**	495	58	601	601	758	26.10%
287	**Total Compensation**	7,658	1,568	8,462	8,462	10,664	26.03%
288	**Department Operations**						
289	**027-201 · Supplies**	531	413	300	300	2,250	650.00%
290	**027-202 · Postage**	288		200	300	300	0.00%
291	**027-205 · State Education Fund**	4,899	4,727	4,200	4,200	4,200	0.00%
292	**027-501 · Telephone**	482	472	490	500	500	0.00%
293	**Total Department Operations**	6,200	5,611	5,190	5,300	7,250	
294	**Professional Development**						
295	**027-450 · Dues**	135	135	145	150	150	0.00%
296	**Total Professional Development**	135	135	145	150	150	0.00%
297	**Total 027-000 · Building Inspector**	13,993	7,315	13,797	13,912	18,064	29.85%
298	**030-000 · TOWN HALL**						
299	**030-201 · Supplies**	1,907	698	2,000	2,000	2,000	0.00%
300	**030-301 · Computer Services**	19,531	15,017	24,000	24,000	20,000	-16.67%
301	**030-502 · Electric**	8,920	9,532	10,000	10,000	10,000	0.00%
302	**030-503 · Heating Fuel**	4,909	3,841	6,000	6,000	6,000	0.00%
303	**030-504 · Water/Sewer**	1,007	1,073	1,010	1,000	1,000	0.00%
304	**030-505 · Maintenance**	10,787	5,468	6,500	7,500	7,500	0.00%
305	**030-506 · Building Supplies**	2,359	2,041	1,500	1,500	1,500	0.00%
306	**030-507 · Repairs**	8,844	5,178	7,000	7,000	7,000	0.00%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
307	030-508 · Equipment	9,270	9,538	9,500	9,500	10,000	5.26%
308	030-509 · Custodian	14,700	12,200	12,000	12,000	12,000	0.00%
309	030-512· Pension Administration Expense	1,475	1,000	1,000	1,500	1,500	0.00%
310	Total 030-000 · Town Hall	83,709	65,586	80,510	82,000	78,500	-4.27%
311	051-000 · ATTORNEY FEES						
312	051-410 · Legal	4,447	2,720	3,000	7,500	7,500	0.00%
313	051-413 · Litigation	34,192	8,473	3,000	5,000	5,000	0.00%
314	051-414 · Legal - P&Z	6,004	1,823	2,000	2,000	2,000	0.00%
315	051-415 · Legal - ZBA	0	0	125	750	750	0.00%
316	051-416 · Legal - IWC	0	0	0	750	750	0.00%
	Total 051-000 · Attorney Fees	44,643	13,015	8,125	16,000	16,000	0.00%
317							
318	060-000 · Grants						
319	060-801 · Kent Nursing Association	10,000	10,000	10,000	10,000	10,000	0.00%
320	060-802 · Northwest Mental Health	323	320	320	320	320	0.00%
321	060-804 · NW Conservation District, Inc	900	900	900	900	900	0.00%
322	060-805 · NWC EMS						#DIV/0!
323	060-807 · Kent Childrens Center	15,000	15,000	15,000	15,000		-100.00%
324	060-808 · Susan B Anthony	1,000	1,000	1,000	1,000	1,500	50.00%
325	060-809 · Womens Support Services	1,500	1,500	1,500	1,500	1,500	0.00%
326	060-810 · Youth Service Bureau	6,749	6,749	6,749	6,749	7,086	4.99%
327	060-811 · Kent Library Association	88,000	100,500	100,500	100,500	100,500	0.00%
328	060-812 · Fire Protection	84,000	84,000	84,000	84,000		-100.00%
329	060-813 · Cemetery Association	34,063	35,346	35,000	35,000	35,000	0.00%
330	060-814 · NWC Chore Service	5,000	5,000	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				0		#DIV/0!
333	060-819 · Greenwoods	1,000	1,500	2,000	2,000		-100.00%
334	060-820 · Literacy Volunteers	1,000	1,000	1,000	1,000		-100.00%
335	060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
336	Total 060-000 · Grants	253,635	267,915	268,069	268,069	166,906	-37.74%
337	070-000 · Associations						
338	070-821 · NW Regional Planning Collaborat						#DIV/0!
339	070-822 · Chamber of Commerce	1,333					#DIV/0!
340	070-851 · Rural Transit	1,096	1,096	1,096	1,096	1,096	0.00%
341	070-852 · Council of Govt's	2,351	2,328	2,295	2,295		-100.00%
342	070-853 · Hous River Comm	350	350	350	350	350	0.00%
343	070-854 · CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
344	070-855 · COST (Council of Small Towns	725	725	725	725	725	0.00%
345	070-856 · Lake Waramaug Inter. Com	1,594	1,594	1,600	1,600		-100.00%
346	070-857 · Lake Waramaug Auth	2,754	2,422	2,250	2,250	2,400	6.67%
347	070-858 · Paramedic	39,479	22,140	34,315	34,315		-100.00%
348	070-859 · LH-NW Elderly Nutrition Prgm	1,493	1,798	1,665	1,665	1,382	-17.00%
349	070-860 · Housatonic Valley Assoc	250	250	250	250	250	0.00%
350	Total 070-000 · Associations	53,499	34,778	46,646	46,646	8,303	-82.20%
351	074-000 · HISTORIC DISTRICT COMMIS	57	35	200	500		-100.00%
352	075-000 · INSURANCE	93,613	96,964	103,810	103,810	106,924	3.00%
353	077-000 · RETIREE HEALTH BENEFITS	2,565	-208				#DIV/0!
354	079-000 · CONTINGENCY	0	0		10,000	10,000	0.00%
355	Total A · GENERAL GOVERNMENT	1,159,994	1,103,616	1,174,118	1,208,705	1,085,000	-10.23%
356	B · PUBLIC SAFETY						

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
357	**028-000 · Fire Marshal**						
358	**Compensation**						
359	**028-101 · Fire Marshal**	21,239	21,936	23,000	23,738	24,450	3.00%
360	**028-102 · Clerical**	480	503	500	500	500	0.00%
361	**028-107 · Fire Inspections**	516	548	1,200	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**	22,235	22,987	24,700	25,838	26,550	2.76%
365	**Department Operations**						
366	**028-201 · Supplies**	342	224	350	400	400	0.00%
367	**028-202 · Postage**	7	0	20	50	50	0.00%
368	**028-204 · Mileage**	2,712	2,736	2,000	2,700	2,700	0.00%
369	**028-501 · Telephone**	830	833	855	880	880	0.00%
370	**Total Department Operations**	3,891	3,794	3,225	4,030	4,030	0.00%
371	**Professional Development**						
372	**028-452 · Training**	1,539	1,764	1,350	1,350	1,350	0.00%
373	**Total Professional Development**	1,539	1,764	1,350	1,350	1,350	0.00%
374	**Total 028-000 Fire Marshal**	27,665	28,544	29,275	31,218	31,930	2.28%
375	**054-000 · Police Protection**	110,133	132,690	174,662	174,662	180,550	3.37%
376	**055-000 · LITCHFIELD CNTY DISPATCI**	30,242	30,904	31,072	31,072		-100.00%
377	**056-000 · CIVIL PREPAREDNESS**	1,843	1,492	2,000	2,000		-100.00%
378	**Total B · PUBLIC SAFETY**	169,883	193,631	237,009	238,952	212,480	-11.08%
379	**C · PUBLIC WORKS**						
380	**031-000 · Town Garage Building**						
381	**031-201 · Supplies**	136	120	200	200	100	-50.00%
382	**031-202 · Postage**	6	0	0	10	10	0.00%
383	**031-501 · Telephone**	981	2,051	2,000	2,000	2,100	5.00%
384	**031-502 · Electricity**	3,791	4,100	4,100	4,000	4,000	0.00%
385	**031-503 · Heating Fuel**	3,319	2,492	3,600	5,000	5,000	0.00%
386	**031-504 · Water**	602	677	500	500	500	0.00%
387	**031-505 · Maintenance**	4,662	3,166	3,700	3,700	3,700	0.00%
388	**031-506 · Building Supplies**	212	97	500	500	500	0.00%
389	**031-507 · Repairs**	3,135	6,383	4,500	4,500	4,500	0.00%
390	**Total 031-000 · Town Garage Building**	16,844	19,085	19,100	20,410	20,410	0.00%
391	**040-000 · Highway Department**						
392	**Compensation**						
393	**040-101 · Salaries**	377,888	385,296	430,826	430,826	444,233	3.11%
394	**040-105 · Snow Removal Salaries**	20,209	39,945	41,505	41,505	42,439	2.25%
395	**040-996 · Health**	96,668	111,852	113,461	113,461	150,561	32.70%
396	**040-997 · Pension**	27,202	28,662	30,768	30,768	33,294	8.21%
397	**040-998 · Social Security**	29,908	31,863	35,940	35,940	36,772	2.31%
398	**040-999 · Unemployment**				0	0	
399	**Total Compensation**	551,875	597,619	652,500	652,500	707,298	8.40%
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 & Mainten**	54,549	71,624	53,000	50,000	60,000	20.00%
404	**040-604 · Equipment Fuel**	32,574	19,808	38,000	40,000	40,000	0.00%
405	**040-605 · Hired Equipment**	13,300	2,960	14,000	15,000	15,000	0.00%
406	**040-607 · New Equipment**	9,834	4,230	4,000	4,000	4,000	0.00%
407	**040-609 · Snow Related Equipment**	8,516	9,136	7,000	7,000	7,000	0.00%
408	**040-613 · Public Works**	247	6,923	7,000	7,000	7,000	0.00%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
409	040-614 · Uniforms	3,767	3,497	4,000	4,000	4,000	0.00%
410	040-615 · Tools	836	7	1,000	1,000	1,000	0.00%
411	040-620 · Sidewalks						
412	**Total Department Operations**	124,023	118,585	128,400	128,500	138,500	7.78%
413	**Professional Development**						
414	040-450 · Dues	50	50	50	100	100	0.00%
415	040-451 · Conferences	280	280	380	500	500	0.00%
416	**Total Professional Development**	330	330	430	600	600	0.00%
417	**Roads**						
418	040-602 · Road Supplies	7,132	9,446	4,000	4,000	5,000	25.00%
419	040-603 · Materials	14,331	24,324	20,000	20,000	20,000	0.00%
420	040-608 · Salt/Sand	135,256	138,264	140,000	140,000	140,000	0.00%
421	040-610 · Stone	8,723	15,000	15,000	15,000	15,000	0.00%
422	040-611 · Oil	40,000	58,069	50,000	50,000	50,000	0.00%
423	040-612 · Sweeping	17,757	11,910	28,000	28,000	28,000	0.00%
424	040-616 · Drainage	5,763	1,197	10,000	10,000	10,000	0.00%
425	040-617 · Bridges	8,265	0	1,500	1,500	1,500	0.00%
426	040-618 · Unimproved Roads	14,680	12,186	15,000	15,000	15,000	0.00%
427	040-619 · Town Roads - Asphalt	152,098	141,471	145,000	145,000	145,000	0.00%
428	**Total Roads**	404,005	411,868	428,500	428,500	429,500	0.23%
429	**Total 040-000 · Highway Department**	1,080,255	1,128,492	1,209,830	1,210,100	1,275,898	5.44%
430	041-000 · Town Aid Road	281,659	282,811	284,619	284,619	285,338	0.25%
431	042-502 · Lighting - Town Utility	10,270	9,213	11,000	12,000	12,000	0.00%
432	042-504 · Water - Town Utility	31,857	32,894	33,000	34,210	35,000	2.31%
433	045-680 · Tree Work	17,775	23,215	21,100	21,100	22,640	7.30%
434	**Total C · PUBLIC WORKS**	1,438,638	1,495,619	1,578,649	1,582,439	1,651,286	4.35%
435	**D · HEALTH AND WELFARE**						
436	**029-000 · Social Services**						
437	**Compensation**						
438	029-101 · Salary	38,355	39,508	40,694	40,694	45,019	10.63%
439	029-998 · Social Security	2,934	3,022	3,113	3,113	3,444	10.63%
440	**Total Compensation**	41,289	42,530	43,807	43,807	48,463	10.63%
441	**Department Operations**						
442	029-201 · Supplies	637	710	700	700	700	0.00%
443	029-202 · Postage	735	1,146	1,600	1,600	1,600	0.00%
444	029-204 · Mileage	351	603	500	700	700	0.00%
445	029-417 · Assistance	8,830	8,089	9,000	9,000	9,000	0.00%
446	029-501 · Telephone	438	440	470	500	500	0.00%
447	029-510 · Food Bank Coordination						#DIV/0!
448	**Total Department Operations**	10,991	10,987	12,270	12,500	12,500	0.00%
449	**Professional Development**						
450	029-450 · Dues	0	100	250	250	250	
451	029-451 · Conferences	0	0				
452	029-452 · Training						
453	**Total Professional Development**	0	100	250	250	250	
454	**Total 029-000 · Social Services**	52,280	53,617	56,327	56,557	61,213	8.23%
455	**033-000 · Senior Center**						
456	033-502 · Electric / Phone	5,580	4,412	5,000	5,000	4,500	-10.00%
457	033-503 · Fuel/Propane	3,039	2,182	4,500	5,000	4,000	-20.00%
458	033-504 · Water/Sewer	197	274	200	200	200	0.00%
459	033-505 · Maintenance	1,895	2,202	2,000	2,000	2,500	25.00%
460	033-506 · Building Supplies	3,896	479	200	200	200	0.00%
461	033-507 · Repairs	516	366	2,500	2,500	3,500	40.00%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
462	033-509 · Custodian	1,388	1,443	1,500	1,500	1,500	0.00%
463	033-510 · Rent	1,240	1,240	1,250	1,250	1,250	0.00%
464	Total 033-000 · Senior Center	17,751	12,598	17,150	17,650	17,650	0.00%
465	050-501 · Public Restrooms		7,453	15,000	15,000	15,000	0.00%
466	052-000 · Dir of Health/Hlt Dist.	19,391	19,409	19,410	19,200	18,910	-1.51%
467	Total D · HEALTH AND WELFARE	89,422	93,077	107,897	108,407	112,773	4.03%
468	E · RECREATION						
469	023-000 · Park and Recreation Department						
470	Compensation						
471	023-101 · Salary Director	46,226	47,613	49,041	49,041	50,512	3.00%
472	023-102 · Hourly Employees	41,023	39,877	43,736	43,736	43,843	0.24%
474	023-996 · Health	30,525	25,986	28,268	28,268	33,542	
475	023-997 · Pension	2,378	2,428	2,452	2,452	2,526	
476	023-998 · Social Security	6,429	6,481	7,098	7,098	7,218	
477	023-999 · Unemployment						
478	Total Compensation	126,581	122,385	130,595	130,595	137,641	5.40%
479	Department Operations						
480	023-201 · Supplies	253	426	400	400	400	0.00%
481	023-202 · Postage	388	329	343	343	343	0.00%
482	023-203 · Notices	0	0		0		#DIV/0!
483	023-204 · Mileage	828	353	700	700	700	0.00%
484	023-419 · Park Maintenance	18,783	20,556	16,000	16,000	16,000	0.00%
485	023-422 · Fee Programs	11,871	13,301	13,000	13,000	13,000	0.00%
486	023-501 · Telephone	766	970	940	1,000	1,000	0.00%
487	023-502 · Electric	1,248	1,117	800	800	900	12.50%
488	023-504 · Water/Sewer	1,005	1,261	1,250	1,250	1,350	8.00%
489	Total Department Operations	35,142	38,314	33,433	33,493	33,693	0.60%
490	Professional Development						
491	023-450 · Dues	99	99	99	100	100	0.00%
492	023-451 · Conferences	545	445	445	550	550	0.00%
493	023-452 · Training				100	100	0.00%
494	Total Professional Development	644	544	544	750	750	0.00%
495	Total 023-000 · Park & Rec Department	162,367	161,243	164,572	164,838	172,084	4.40%
496	032-000 · Community House						
497	032-202 · Postage	49	47	50	49	49	0.00%
498	032-501 · Telephone	672	678	650	700	700	0.00%
499	032-502 · Electricity	6,833	7,159	6,000	6,000	6,000	0.00%
500	032-503 · Fuel/Propane	2,264	2,704	4,500	5,000	4,000	-20.00%
501	032-504 · Water/Sewer	1,135	1,256	1,200	1,200	1,200	0.00%
502	032-505 · Maintenance	2,374	2,549	2,300	2,300	2,500	8.70%
503	032-506 · Building Supplies	2,643	2,244	800	800	800	0.00%
504	032-507 · Repairs	4,192	1,600	3,200	3,200	8,000	150.00%
505	032-509 · Custodian	1,400	1,113	3,000	3,000	2,500	-16.67%
506	Total 032-000 · Community House	21,562	19,349	21,700	22,249	25,749	15.73%
507	034-000 · Swift House						
508	034-502 · Electric	843	1,311	900	1,000	1,000	0.00%
509	034-503 · Heating Fuel	2,027	1,353	2,200	2,500	2,500	0.00%
510	034-504 · Water/Sewer	153	163	180	250	250	0.00%
511	034-505 · Maintenance	316	15	600	600	600	0.00%
512	034-506 · Building Supplies	5	0	500	500	500	0.00%
513	034-507 · Repairs	3,307	313	1,000	1,000	1,000	0.00%
514	034-509 · Custodian	370	444	450	450	450	0.00%
515	Total 034-000 · Swift House	7,021	3,599	5,830	6,300	6,300	0.00%

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
516	046-000 · KCS Ballfield Maintenance	5,755	2,850	4,000	6,000	4,000	-33.33%
517	Total E · RECREATION	196,705	187,041	196,102	196,357	206,133	4.98%
518	F · SANITATION						
519	043-000 · Transfer Station						
520	Compensation						
521	043-101 · Salary	26,604	27,370	26,788	27,593	28,416	2.98%
522	043-998 · Social Security	2,035	2,094	2,049	2,111	2,174	2.98%
523	Total Compensation	28,639	29,464	28,837	29,704	30,590	
524	Department Operations						
525	043-201 · Supplies	645	1,338	900	1,000	1,000	0.00%
526	043-202 · Postage	500	245	500	500	500	0.00%
527	043-411 · Engineering				250	250	0.00%
528	043-501 · Telephone	421	354	400	400	400	
529	043-502 · Electric	1,982	2,417	1,600	1,600	2,600	62.50%
530	043-507 · Repairs	689	139	1,500	1,500	1,000	-33.33%
531	043-660 · Solid Waste Removal	33,280	33,133	32,000	32,000	32,000	0.00%
532	043-661 · Bulky Waste Removal	9,319	7,595	10,000	10,000	10,000	0.00%
533	043-664 · Publicity				0		#DIV/0!
534	043-665 · Container Rent & Tran	25,966	24,534	23,700	23,700	23,700	0.00%
535	043-666 · Testing	440	390	1,200	1,200	1,200	0.00%
536	043-667 · Tipping Fees	1,876	2,233	5,000	5,000	4,500	-10.00%
537	043-668 · Hazardous Materials	1,720	1,866	2,000	2,000	2,000	0.00%
538	043-669 · Permitting	800	800	950	950	950	0.00%
539	Total Department Operations	77,638	75,043	79,750	80,100	80,100	0.00%
540	Total 043-000 · Transfer Station	106,277	104,508	108,587	109,804	110,690	0.81%
541	044-000 · Landfill Monitoring	3,116	1,558	2,000	2,000	2,000	0.00%
542	Total F · SANITATION	109,393	106,066	110,587	111,804	112,690	0.79%
544	300-000 · BOE Operating	1,024,423	1,050,732	4,610,634	4,610,634		
545	310-000 · BOE Payroll	3,347,293	3,457,243				
546	320-000 · BOE Regional Budget	2,508,834	2,581,395	2,653,314	2,653,314		
547	Total G · BOARD OF EDUCATION	6,880,550	7,089,370	7,263,948	7,263,948	0	-100.00%
548	H · Debt Service						
549	080-000 · Interest						
550	080-708 · KCS Renovation/Refunding	49,913	40,613	31,513	31,513	24,393	
552	080-710 · New Firehouse	14,375	10,469	6,406	6,406	2,187	
553	080-810 · Maple Street Ext	28,080	27,728	26,990	26,990	26,990	
554	Total 080-000 · Interest	92,368	78,809	64,909	64,909	53,569	-17.47%
555	081-000 · Principal						
556	081-708 · KCS Renovation (exp 6.30.21)	465,000	455,000	445,000	445,000	435,000	
558	081-710 · New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000	125,000	
559	081-810 · Maple Street Ext (exp 2054)	10,826	11,178	11,916	11,916	11,916	
560	Total 081-000 · Principal	600,826	591,178	581,916	581,916	571,916	-1.72%
561	Total H · DEBT SERVICE	693,194	669,987	646,825	646,825	625,486	-3.30%
564	I · Transfer to Capital	726,200	857,472	846,000	746,000	818,700	9.75%
568	J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569	K · Current Year Capital Projects	900,000	872,000	692,500	692,500	636,500	-8.09%
570	L · State of CT - TRB	30,000	0				
571	Total Expense	12,461,479	12,675,378	12,881,125	12,806,457	5,470,547	-57.28%
572	Net Revenue and Expense	142,765	199,708	-451,387	0	0	

Calculates from elsewhere	▨
Needs to be updated	🟦

To: Board of Selectmen

From: Darlene Brady Darlene Brady
Lesly Ferris Lesly Ferris
Donna Hayes Donna Hayes
Joyce Kearns Joyce Kearns
Rick Osborne

Date: Feb. 13, 2018

Re: Pension

We respectfully request the Board of Selectmen increase the Town's pension contribution from 5% to 8% for the full-time hired and elected Town positions.

Please note that the pension contribution for these positions has been unchanged for over 20 years while other Town positions' pension contributions have increased multiple times in recent years.

Thank you for your consideration of this request.

Joyce Kearns <adminassist@townofkentct.org>

Proposed budget document as of 2.8.18

1 message

Barbara Herbst <treasurer@townofkentct.org> Fri, Feb 9, 2018 at 11:45 AM
To: Bruce Adams <firstselectman@townofkentct.org>, Jeffrey Parkin <jeffpilot@mac.com>, "Garrity, Chris" <chris@bainrealestate.com>, Joyce Kearns <adminassist@townofkentct.org>

Attached is the proposed budget document as of 2.8.18, please note the following:

a) 3% was used as the proposed wage increase for town hall employees

b) 2.25% was used as the proposed wage increase for HWY Teamsters employees (the union contract expires on 6.30.18 and negotiations have not yet commenced for their new contract)

c) 9% (same as prior year) was used as the Union employees pension increase (this item still needs to be contractually negotiated however is is know that the Teamsters Pension Fund is close to being labeled "critical" and in the last contract, wage increases were reduced to offset the pension increases)

d) insurance increase % that has come from Region One is 19% (it is expected that will moderate and be reduced)

e) supporting paperwork for departments that requested no change have not been included

--
Barbara E. Herbst
Treasurer
Town of Kent
treasurer@townofkentct.org
860-927-0109

Proposed budget as of 2.8.18.pdf
1614K

	ACTUAL		ACTUAL		Requested for FY	
	Jul '16 - Jun 17	Budget	Jul '17 - to date	Budget	Jul '18 - Jun 19	
TAX ASSESSOR						
ensation						
16-101 · Salary - Assessor	35,276.04	35,276.00	21,194.81	36,334.00	# 37,334	
16-102 · Assistant # 1	15,689.59	19,378.00	6,215.48	19,956.00	# 26,457	
~~16-121 · Assistant #2-JH~~ -Delete	8,819.32	9,835.00	4,033.99	10,127.00	-0-	
16-298 · Social Security	4,587.12	4,933.00	1,771.93	5,081.00	$ 4880	
Compensation	64,572.17	69,422.00	33,216.21	71,498.00	# 68,671	
tment Operations						
16-201 · Supplies	1,434.67	1,000.00	168.02	1,000.00	1,000	
16-202 · Postage	758.75	1,000.00	601.75	900.00	900	
16-203 · Notices	52.80	100.00	0.00	100.00	100	
16-204 · Mileage	289.97	700.00	274.03	700.00	700	
16-302 · Data Processing	11,310.00	11,685.00	8,245.56	12,220.00	12,335 -	@DS-5200 V web-1550 V Support 3935 Quality 1500 State 150
16-423 · Tax Mapping	460.00	2,500.00	0.00	2,500.00	2,500	
16-501 · Telephone	548.13	600.00	259.41	600.00	600	
Department Operations	14,873.32	17,585.00	9,548.77	18,020.00	$ 18,135	
ssional Development						
16-450 · Dues	15.00	60.00	15.00	60.00	60.00	
16-451 · Conferences	0.00	550.00	55.00	550.00	550.00	
Professional Development	15.00	610.00	70.00	610.00	$ 610.00	
-000 · TAX ASSESSOR	79,460.49	87,617.00	42,834.98	90,128.00	# 87,416	

	Assistant # 1	~~Assistant # 2~~
# of Hrs Budgeted	410	~~866~~
FY '18 rate of Pay	$24.70 x 103% = 25.44 p/hr.	~~$21.32~~ -

Shared - Part-time position - 20 hrs per week = 1040 X #25.44 p/hr. = #26,457

Assessor

Page 1 of 1

1/5/2018

TOWN OF KENT
LAND USE OFFICE

January 22, 2018

To: Board of Selectmen
Treasurer

Donna Hayes

Re: FY 2018 – 2019 Budgets

Attached are my budgets for the 2018 - 2019 FY. For the most part, a majority of the lines have remained stagnant while some have been reduced. With the exception of the Building department, you will see that I have reduced the postage line for P&Z, IWC and ZBA by $625. I contribute this reduction to the rental of a postage meter. Not only are we paying less per letter because it is metered mail, but there is no need to have excess stamps in our desk to make sure we have the correct postage on each letter.

The conferences lines have increased by $20 and $25 simply because the requirement to maintain my CAZEO certification now requires continuing education credits so I will be attending more meetings than I have in the past.

There are some increases I would like to explain. You will see that I have increased the supplies line in Building, Inland Wetland and Planning & Zoning by $2,000 each. The reason for this increase would be to cover the cost of purchasing and maintaining a copier/scanner that can copy/scan full size site plans, building plans and maps. The Town Clerk and I have discussed the possibility of using a ~$4,000 grant to purchase the machine which she would then use to scan in full size property maps that are filed on the land records. Currently, those maps are sent out for scanning; by having an inhouse system, there would be no need to send them out for scanning. The price for this machine would be approximately $8,000; the additional $2,000 would cover any additional costs of paper and the purchase of an external hard drive which could be backed up to the cloud. Being able to scan in site plans and blue prints would allow our office to be more user friendly and it would reduce the amount of paper that is needed in our files. An added revenue stream would be possible for those people who require full size copies of the information we have scanned.

	Jul '16 - Jun 17	Budget	Jul '17 - To date	Budget	Requested for FY Jul '18 - Jun 19
32-200 · Building Permit Income (net of Bldg Ins	0.00	35,000.00	18,265.90	35,000.00	35,000
027-000 · BUILDING INSPECTOR					
Compensation					
027-102 · Secretary	712.50	7,632.00	3,624.25	7,861.00	~~9696.50~~ 9907.
027-998 · Social Security	57.96	584.00	240.74	601.00	
027-999 · Unemployment	797.80		0.00		
Total Compensation	1,568.26	8,216.00	3,864.99	8,462.00	
Department Operations					
027-201 · Supplies	412.81	300.00	120.94	300.00	2250 ⊕
027-202 · Postage	0.00	300.00	154.01	300.00	300
027-205 · State Education Fund	4,726.67	4,200.00	2,753.14	4,200.00	4200
027-501 · Telephone	471.82	500.00	231.90	500.00	500
Total Department Operations	5,611.30	5,300.00	3,259.99	5,300.00	7250
Professional Development					
027-450 · Dues	135.00	150.00	135.00	150.00	150
Total Professional Development	135.00	150.00	135.00	150.00	

	Building Inspector Clerk
# OF ANNUAL HRS BUDGETED	468 hrs/yr.
RATE OF PAY FOR FY '18	$20.16

+5% rate is 21.17

⊕ 2,100 increase which represents 1/3 purchase of Xerox machine capable of copying site plans, blue prints and survey maps.

X

	ACTUAL Jul '16 - Jun 17	Budget	ACTUAL Jul '17 - to date	Budget	Requested for FY Jul '18 - Jun 19
32-410 · Commission In/Wet (Income)	1,286.00	800.00	334.00	800.00	800 00 ✓
026-000 · INLAND / WETLANDS					
Compensation					
026-101 · Enforce. Officer	18,163.10	18,163.00	9,713.79	18,708.00	19,643.40 ✓
026-102 · I/W Clerk	166.25	1,996.00	874.00	2,056.00	~~1,939.30~~
026-996 · Health	7,288.90	6,878.00	4,935.20	7,532.00	2413. –
026-997 · Pension	887.70	908.00	227.99	935.00	
026-998 · Social Security	1,316.47	1,542.00	613.85	1,588.00	
026-999 · Unemployment	164.56		0.00		
Total Compensation	27,986.98	29,487.00	16,364.83	30,819.00	
Department Operations					✱
026-201 · Supplies	384.41	350.00	120.48	300.00	2300 00
026-202 · Postage	172.50	500.00	154.00	500.00	250
026-203 · Notices	900.16	1,000.00	396.72	1,000.00	1000
026-204 · Mileage	2.70	100.00	64.20	100.00	100
026-409 · Printing & Mapping	0.00	100.00	0.00	100.00	100
026-501 · Telephone	304.67	310.00	146.60	310.00	310
Total Department Operations	1,764.44	2,360.00	882.00	2,310.00	4060
Professional Development					
026-451 · Conferences	0.00	100.00	120.00	100.00	120 00
026-452 · Training	60.00	150.00	0.00	150.00	150 00
Total Professional Development	60.00	250.00	120.00	250.00	270 00
Total 026-000 · INLAND / WETLANDS	29,811.42	32,097.00	17,366.83	33,379.00	

Clerk rate of Pay FY '17 $20.16 +570

Annual Number of Budget hrs 78- hrs per year plus 36 hrs of meetings

Note: T Kern is being paid $19 per hr

✱ $2,000 increase which represents 1/3 purchase of Xerox machine to copy site plans, blue prints, maps

[illegible] down? to 17.[illegible] hr? X

Planning and Zoning Budget

5% raise

	ACTUAL Jul '16 - Jun 17	Budget	ACTUAL Jul '17 - to date	Budget	Requested for FY Jul '18 - Jun 19
32-400 · P & Z Fees (INCOME)	17,919.16	12,000.00	10,376.69	12,000.00	12,000
024-000 · PLANNING AND ZONING					
Compensation					
024-101 · Zoning Enforc. Officer	35,232.81	35,233.00	18,842.76	36,290.00	38,104.50 ✓
024-102 · Clerk	636.50	6,810.00	3,226.20	7,015.00	~~7,557.20~~ ✓ 7670. ↑
024-996 · Health	13,506.74	13,964.00	9,980.89	15,293.00	
024-997 · Pension	1,795.55	1,762.00	462.90	1,814.00	
024-998 · Social Security	2,695.70	3,216.00	1,341.08	3,313.00	
024-999 · Unemployment	633.24		0.00		
Total Compensation	54,500.54	60,985.00	33,853.83	63,725.00	
Department Operations					
024-201 · Supplies	270.43	400.00	87.65	400.00	$2400 (*)
024-202 · Postage	520.50	700.00	154.02	700.00	400
024-203 · Notices	2,531.12	1,500.00	1,224.96	1,500.00	1500
024-204 · Mileage	80.99	150.00	80.89	100.00	100
024-409 · Printing & Mapping	0.00	2,000.00	0.00	2,000.00	2000
024-410 · Legal	2,070.00		0.00		
024-411 · Engineering	1,142.65	1,000.00	56.03	1,000.00	1000
024-412 · Planning	0.00	2,750.00	0.00	2,750.00	2750
024-501 · Telephone	585.19	600.00	285.68	600.00	600
Total Department Operations	7,200.88	9,100.00	1,889.23	9,050.00	~~10,210~~ 10,760 !
Professional Development					
024-450 · Dues	160.00	190.00	50.00	190.00	190 ^{00}
024-451 · Conferences	52.00	75.00	30.00	75.00	100 ^{00}
024-452 · Training	106.70	500.00	0.00	250.00	250 ^{00}
Total Professional Development	318.70	765.00	80.00	515.00	$540
Total 024-000 · PLANNING AND ZONING	62,020.12	70,850.00	35,823.06	73,290.00	

P/Z Clerk wage for FY 2018 per hr $20.16 +5%

Budgeted hours for FY 2018 312 hrs per yr ; plus 48 hrs of meetings

C 21 hr

NOTE: T Kern is being paid $19 per hr

(*) 2000 increase which represents 1/3 purchase of Xerox Machine to copy site plans, blue prints, maps

1/5/201

ZBA Budget Worksheet

	ACTUALS		ACTUALS		Requested for FY
	Jul '16 - Jun 17	Budget	Jul '17 - to date	Budget	Jul '18 - Jun 19
32-420 · Commission of ZBA (Income)	448.00	500.00	112.00	500.00	500
025-000 · ZONING BOARD OF APPEALS					
Compensation					
025-102 · Clerk	268.76	1,061.00	112 60	1,093.00	~~1125 50~~ ok
025-998 · Social Security	0.06	81.00	0.00	84.00	
Total Compensation	268.82	1,142.00	112.60	1,177.00	
Department Operations					
025-201 · Supplies	0.00	100.00	0.00	100.00	75 00
025-202 · Postage	69.60	250.00	0.00	250.00	175 00
025-203 · Notices	452.40	1,000.00	225.04	1,000.00	750 00
Total Department Operations	522.00	1,350.00	225.04	1,350.00	1,000
Professional Development					
025-450 · Dues	110.00	110.00	0.00	110.00	110 00
Total 025-000 · ZONING BOARD OF APPEAL	900.82	2,602.00	337.64	2,637.00	

+5%

ZBA Clerk Wage for FY '18 $22.15 x 1.03 = 22.81

\# of Budgeted Hrs for FY '18 49.35 (4.1 hrs per month)

X

P+R

Kent Park and Recreation
2018-2019 Budget
Line #23102, Hourly Employees
PROPOSED

After-School Program

Director: $17.00/hr x2.75/hours/day x 160 days = $7,480
Counselors: $11/hr x 2.5/hrs/day x 1/day x 160 days = $4,400 $11,880

Camp Kent

Director: $15.50/hr x 40/hrs/week x 8 weeks = $4,960
Counselors: $11.50/hr x37.5/hrs/week x 8 weeks x 2 = $6,900 $11,860

Lifeguards

Head guard: $13/hr x40 hrs/week x 9 weeks = $4,680
Swim instructor: $11.75/hr x 36 hrs/week x 9 weeks = $3,807
Lifeguards: $11.50/hr x 2 guards x 36 hrs/week x 9 weeks = $7,452
Lifeguards: $11 x 1 guard x 36/hrs/week x 9 weeks =3,564 $19,503

Ice Monitor	$ 600
Total proposed Line #23102	**$43,843**

	ACTUALS Jul '16 - Jun 17	Budget	ACTUALS Jul '17 - to date	Budget	Requested for FY Jul '18 - Jun 19
29-000 · SOCIAL SERVICES					
Compensation					
029-101 · Salary	39,507.79	39,508.00	21,129.66	40,694.00	
029-998 · Social Security	3,022.35	3,022.00	1,317.08	3,113.00	
Total Compensation	42,530.14	42,530.00	22,446.74	43,807.00	
Department Operations					
029-201 · Supplies	709.70	700.00	342.03	700.00	700.00
029-202 · Postage	1,146.00	1,600.00	980.00	1,600.00	1600.00
029-204 · Mileage	603.26	700.00	0.00	700.00	700.00
029-417 · Assistance	8,088.68	9,000.00	3,943.48	9,000.00	9000.00
029-501 · Telephone	439.68	500.00	226.11	500.00	500.00
Total Department Operations	10,987.32	12,500.00	5,491.62	12,500.00	12,500.00
Professional Development					
029-450 · Dues	100.00	250.00	0.00	250.00	250.00
Total Professional Development	100.00	250.00	0.00	250.00	250.00
Total 029-000 · SOCIAL SERVICES	53,617.46	55,280.00	27,938.36	56,557.00	

request
additio
2hrs/

Date: March 4, 2014

To: Board of Selectmen

From: Leah Pullaro, Director of Social Services

Subject: Budget Proposal fiscal year 2014-2015

During January – August, 2013 this office completed the following:

- Completed 218 appointments with Kent residents seeking assistance. Each appointment requires an average of one hour of time with the client and generates approximately one hour of paperwork to be completed by the Director.
- Responded to 528 telephone messages. Each call is returned and often generate additional time to complete paperwork.
- Worked 103.5 office hours and approximately 258 hours off site. These are hours completed in addition to the 18 hours per week assigned to the position.

Average Weekly hours needed:

7 appointments/week @ 1 hour/appointment and		
1 hr additional paperwork per appointment	=	14 hours
16.5 telephone messages @ .5 hours each	=	8.25 hours
		22.25 hours
Food Bank @ 3-5 hours/ week		3.00 hours
Telephone calls received during office hours		3.00 hours
6 telephone calls @ .5 hours each		28.25 hours

	ACTUALS		ACTUALS		Requested for FY
	Jul '16 - Jun 17	Budget	Jul '17 - to date	Budget	Jul '18 - Jun 19
132-500 · Town Clerk Fees (Income)	88,507.26	80,000.00	44,579.50	80,000.00	
022-000 · TOWN CLERK					
Compensation					
022-101 · Salary	48,033.00	48,033.00	28,859.81	49,474.00	app by BOS
022-102 · Assistant	16,390.98	16,194.00	8,716.67	15,501.00	
022-996 · Health	28,127.88	28,184.00	19,857.13	31,012.00	
022-997 · Pension	2,401.64	2,402.00	618.42	2,474.00	app By BOS
022-998 · Social Security	4,677.55	4,913.00	2,059.81	4,971.00	
Total Compensation	99,631.05	99,726.00	60,110.84	103,432.00	
Department Operations					
022-201 · Supplies	238.06	200.00	0.00	200.00	200.00
022-202 · Postage	208.50	200.00	197.87	200.00	200.00
022-203 · Notices	113.85	100.00	104.40	125.00	125.00
022-204 · Mileage	118.02	50.00	0.00	50.00	50.00
022-402 · Record Maintenance	11,498.33	12,500.00	3,621.56	12,500.00	13,500.00
022-408 · Vital Statistics	0.00	50.00	0.00	50.00	50.00
022-601 · Telephone	476.07	400.00	230.38	400.00	425.00
Total Department Operations	12,652.83	13,500.00	4,154.21	13,525.00	
Professional Development					
022-450 · Dues	170.00	150.00	20.00	170.00	170.00
022-451 · Conferences	844.00	400.00	385.00	600.00	750.00
Total Professional Development	1,014.00	550.00	405.00	770.00	
Total 022-000 · TOWN CLERK	113,297.88	113,776.00	64,670.05	117,727.00	

FY '18 Budgeted	Rate	# of Hrs	
Assistant 1 (JD)	$15.45	81	$1,251
Assistant 2 (MC)	$19.57	728	$14,247
Totals			

Note: Assistant 1 is currently being paid at the rate fo $15 per hr

*will be operating w/ 1 Assistant

* requesting current rate brought up to $21.16 plus 18/19 salary increase approved by BOS

1/26/2018

Treasurer

KENT
CONNECTICUT

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,

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