

Board of Selectmen  
Special Meeting

February 22, 2018  
4:00 P.M. Town Hall

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KENT TOWN CLERK

2018 FEB 26 P 2:12

BY *D. Brady*  
TOWN CLERK

Present: Bruce Adams, Jeff Parkin and Chris Garrity.

Also present: Darlene Brady, Donna Hayes, Rob Hayes and Lynn Worthington.

Mr. Adams called the meeting to order at 4:00 p.m.

Mr. Adams stated that this is the fourth budget workshop. He provided the following over view of salary requests:

- Town Clerk requested that her assistant's salary be equal to what she (the assistant) is paid in the Treasurer's Department. The impact on the budget would be zero.
- Assessor has asked that the Assistant Assessor and the Assessor Assistant be rolled into one position at the Assessor Assistant's salary. The impact on the budget would be zero.
- Land Use Office the Land Use Administrator asked for a 5% increase for herself to \$29.22 per hour and her clerk increased to \$21.54 per hour. The total impact on the budget for that request would be \$4,730.00.
- The Treasurer asks for the \$2,500 increase to her salary, which is the second half of the \$5,000 salary increase she requested February 2015, of which she was granted half. The budget increase is \$2,500.00.
- Social Services Director asks for an additional two hours per week to her present schedule of 27 hours per week to 29 hours per week. The budget increase \$3,014.00
- Park and Rec has a slight increase on seasonal employees. The increase only would only \$100.00
- The Highway Department has requested 200 overtime hours worked above the agreed upon 300 hours of overtime for the Highway Foreman. The impact to the budget would be \$8,826.00.
- Transfer Station: the first assistant is currently paid \$13.11 per hour; the request is to increase the hourly rate to \$16.95 per and increase the second assistant's hourly rate from \$13.11 to \$15.00 per hour. The budget increase would be \$14,780.00.

Mr. Adams provided the following large non-salary budget requests:

- Land Use Office requested a large copier. The budget request is \$6,000.00
- KVFD grant requested an additional \$8,000.00.
- Paramedic program has an increase of \$5,887.00.
- Highway Department has requested an additional \$10,000.00 in the repair line.
- Community House has an increase in the repair line of \$4,800.00.

He added large reductions of note:

- \$4,000.00 in Town Hall Computers
- \$10,000.00 from Kent Nursing Association
- \$11,340.00 from interest

- \$10,000 in principal

Mr. Adams stated that the Board of Selectmen were provided two versions of the budget:

- One reflects only a 3% wage increase, no other wage modifications – overall 3.7% increase to the budget
- All wage modifications and pension increased to 9% from 5% - overall 5% increase to the budget

Mr. Adams added that the Board of Education is not included in the budget to date.

Mr. Parkin questioned the highway department's request for overtime. Mr. Adams provided an overview of how the foreman's salary is calculated, as outlined in the written request (attached) and added that the records reflect that the foreman has been working more than the agreed upon 300 hours of overtime he has been compensated. Mr. Garrity clarified the request by stating that when the agreement was struck, it was based on the number of overtime hours the foreman "thought" he would work. It has been clearly documented that he has worked more than that and now it is up to the current Board to determine if more money should be given or not. He added that the Highway Foreman has been given the "annual across the board salary increases."

Mr. Garrity stated that he feels somewhat under the gun to be reviewing salaries now. He expressed an interest in reviewing salaries during the summer. He stated that it feels like with the pressure of reviewing salaries at budget time, everyone starts calculating how many hours they work and put in a request and when they hear \$10,000.00 is being returned from a grant: maybe it should be given to another group? Mr. Garrity did state that the process could not be changed this year because "we are already in it" but maybe in the future the process could be changed. He stated with the pressure and having to try to fit in all the requests, "someone is not going to feel good."

Mr. Parkin asked what is the basis of the pension increase request. Ms. Kearns stated that the request was presented because there has not been an increase in the pension since the pension first was started. She added that the request was made a few years ago and there was some question as to whether or not the ordinance allowed the Board of Selectmen to change the contribution amount to the pension. Town Attorney has confirmed that the Board of Selectmen can change the amount of the pension contribution. Ms. Kearns clarified that the request was for 8% and not the 9% that was calculated.

Mr. Garrity stated that if you are talking wage increase and pension increase and health care increase that is a complete compensation. Mr. Adams stated that the proposed health increase is 18%, but that is still being negotiated.

Mr. Adams thanked all department heads for keeping budgets flat or close to flat with the exception of salary requests. He added that the State would not be giving much, but "we" don't get much, so that wouldn't have a big impact. He added that "we" are in good shape.

Mr. Garrity noted that the Transfer to Capital line reflects that the Town needs to recognize that there are some large obligations that the Town already has committed to and it gets lost in the mix because we approve them early. He stated that he is speaking for the taxpayer who looks at these.

Mr. Adams stated that the big question is how to handle the salary requests and if there is going to be an across the board increase and, if so, how much would it be? Mr. Parkin stated that the requests need to be looked at individually and see which ones are justified. He clarified that all the requests are somewhat justified but a line needs to be drawn to keep the increase at a respectful minimum. Mr. Adams stated that if any of the individual salary requests are granted that that person should not receive the across the board increase in addition. Mr. Garrity stated that the first question on the table is:

- Does this Board believe that all assistants/clerks should be paid the same hourly rate?

Mr. Adams stated in a perfect world, yes. Mr. Parkin stated that is the way it should be. He added, there are some disparities, but it is a matter of the departments being balanced. Mr. Adams stated that the highest paid assistant/clerk is the Assistant Assessor at \$24.70 per hour. Mrs. Hayes stated that she believes that it is the Assessor Assistant, who is the higher paid employee in that office. Mr. Adams stated that the assistants/clerks hourly rates are as follows:

- \$24.70
- \$21.32
- \$22.15
- \$20.16
- \$24.76
- \$19.57

Mr. Adams stated that he does not believe that all assistants should be paid \$24.70. He stated that he would propose an hourly rate of \$23.45. He arrived at the amount by taking the second highest hourly rate (\$24.76) and that employee's other hourly rate (from the other department she works in) and averaged the two, for the \$23.45. He added that with the \$23.45 that employee would take a cut in one department but get a substantial increase in the other department and in the end come out ahead. It would give some assistants pretty hefty raises, but it would equalize things. Mr. Adams clarified that he would not vote to cut anyone's salary. Mr. Adams stated that hourly salaries are currently all over the place, and it would be hard to pull back. Mr. Garrity said, "We can do whatever we want. We can be the whipping boy if we want. The bottom line is we are trying to balance it out so we don't have to deal with it ever year." He added that if the Board followed that rationale, he would go so far as to say he would not be in favor of the 3% across the board increase not only for the assistant/clerk but for the department head too. The concept is that if an assistant is hired, it makes the department head's job easier. Mr. Garrity stated that if the board is going to make things equitable then it would be nice to get some give. Mr. Garrity added that the Board of Selectmen stated they are ready to give. Mr. Adams and Mr. Parkin agreed. Mr. Parkin requested a revised list of all the assistants with positions, hourly rates and number of hours worked. Mr. Adams stated that he also has a current COG Salary Survey.

Mr. Parkin stated that the Board should be looking at less than a 3% salary increase. He stated that the social security increase is 2% this year. Mr. Parkin suggested that the Board look at a 2% increase and the individual requests as a starting point. Mr. Garrity stated that he does not subscribe to that. He would like to look at the total compensation. He stated that it does not sit well with him that one department can get a 22% increase and none in another due to the compensation in health. He added that you could put more contribution from the employee on the table that would be some give and take. Mr. Adams reminded the Board of the pension increase request. He stated that the Union employees received a 9% pension increase; they did take a slightly lower (2%) salary increase as a trade-off. Mr. Parkin stated that he is disinclined to support the pension increase because it only affects a limited number of employees.

Mr. Garrity would like additional information regarding health insurance.

Is there any benefit to ask the participants of the health plan to increase their contribution level to the health plan as a cost savings to the town?

If the employees contribution was increased what is the offset?

Mr. Garrity stated that if the Board increased the employee's contribution to the health insurance by 16% and gave them a 3% salary increase they would still be getting a raise in their salary. Mrs. Brady stated that the Board needs to decide if they are going to use compensation or salary. Mr. Garrity clarified by stating if the employee received the following that employee would still be getting an 8% salary increase:

- Salary increase of 3%
- Pension increase of 5%
- Health decrease of 16%

He added that he is not advocating a 16% increase in health insurance to the employee.

Mrs. Brady asked why the employees are being penalized for putting forward a request for additional money in pension. She stated that she believes that it is the administration's responsibility regularly to review and evaluate the "benefits." She added that she has been an advocate for looking at the insurance packages. She believes that the Board has done nothing to find alternatives to help save the employees and the Town money with regards to health insurance. Mrs. Brady stated that she is extremely appreciative and extremely thankful, and she has done her due diligence in asking that this be looked at and reviewed. Mr. Parkin stated that there was a limited review done last year but agrees that a through review needs to be conducted. However, he expressed his concern in conducting such a review during the budget season. He feels that it should be done after budget season so that it would not be a rushed process. Mr. Parkin stated that he does not feel that it would be fair to penalize the participants of the healthcare plan with the cost of the increase because they participate in the plan. Mr. Garrity stated that he agreed that it is not fair for the employee but the Board has to understand that there is something pushing the needle so maybe the plan gets changed to something maybe not as nice, or the employees cost share is increased, but it is not fair to the taxpayer to see that line increase year after year. Mr. Garrity asked that the Board push back on Sam Herrick and get additional information. The Board needs to decide if they are going to look to go to



another carrier or look for alternative, less expensive plans offered by the current carrier. Mr. Garrity stated that he has no problem going to the taxpayer and saying yes, we paid a 16% increase in health insurance but we did not give a salary or pension increase. Mr. Garrity suggested asking the employees what they want, salary or pension? He would like to put an end to the adversarial relationship. He would like the employees to tell the Board what they would like. He added, after we end budget, we should have a professional group give the Board the lay of the land to see what our options are relative to health insurance. Mr. Parkin would like to see the process started now. He added that the Board may not finish in this budget season but it should be looked at. Mr. Adams will contact Mr. Herrick to get alternative options with the current carrier and additional information on the State's plan. Mr. Parkin and Mr. Garrity suggested hiring a professional to look at the options. Mr. Garrity stated that the same concept needs to be applied toward the union contract. He stated if there is an increase in health insurance premium, that is an increase in their compensation.

Mr. Parkin stated that he is not inclined to increase the pension. He stated that when the salary increases the amount being put into the pension also increases. Mr. Adams will meet with the five employees eligible for health insurance and pension and ask them if they would want money in the form of salary or pension. Mr. Parkin stated that Mr. Adams should not offer any percentages at this time, but the total would be the same as the non-pension employees. Mr. Garrity stated that he comes from a world that you do not automatically get an increase, and it is irksome to see that consistently happening especially when all the bottom lines of the departments go up. He added that he has only seen one department has not gone up in five years. Several department heads objected to that comment.

Ms. Hayes asked if the philosophy of having all employees in line with the COG salary survey now has been tossed out? Mr. Adams stated that he feels very strongly about using the COG salary survey, not as a set in stone but as a guide. He added when it was done two years ago, it was his hope and believed that all salaries were at or above the average. Mr. Garrity does not believe in COG. He believes that the taxpayer sets the employee's salary. Mr. Garrity stated that the problem has been no one can say definitively who is the boss of anyone. Mr. Adams stated that the taxpayers are the bosses of the elected employees. Mrs. Hayes stated that for personnel issue, she reports to Board of Selectmen. Mr. Garrity asked who has the power to terminate her. She stated the Board of Selectmen. He asked who reviews her. She stated no one because the Board of Selectmen has never decided to do reviews. Mr. Garrity stated that this is the same old problem; the Board of Selectmen could evaluate a group of employees and not others. Mr. Garrity stated that the 3% does not evaluate performance. Mrs. Hayes stated that it is not fair to penalize the employees because the Board of Selectmen does not have a philosophy that they all agree on. Mr. Garrity stated that the 3% across the board could be an insult to some employees. He added that it is a travesty for the Board not to have looked at the employees' pension for twenty years. The Board of Selectmen needs to be more proactive. Mr. Garrity stated that he is not necessarily in the camp of the 3% or even 2% increase.

The Board of Selectmen went back to discuss the large non-salary increases as follows:

- Land Use Copier, total cost is \$8,000.00, \$4,000 grant from Town Clerk and \$4,000 from the Land Use Offices. Mrs. Brady clarified that the grant from the Town Clerk's office is \$4,500. The Board of Selectmen agreed to support that increase.
- KVFD grant request of \$8,000 increase. The Board of Selectmen agreed to keep the grant flat.
- Paramedic increase is on hold until Mr. Adams attends a meeting next week.
- Highway Department request for a \$10,000 increase the repair line. The Board of Selectmen agreed to that increase.
- Community House request for a \$4,800 increase to the repair line for a grease trap. The Board of Selectmen agreed to that increase.
- Mr. Garrity request a Profit and Loss form from the Cemetery Association and the Kent Memorial Library.
- Mrs. Brady suggested that a grant request policy be created. She suggested that a form with deadlines be put on the Town website, and the requests need to be received by the deadline or they will not be considered. The Board of Selectmen agreed.
- Mrs. Hayes stated that the Litigation line should be increased due to the current lawsuit. Mr. Adams will talk to the treasurer to increase that line.

The Board of Selectmen agreed to schedule the next budget meeting on Wednesday, February 28, 2018 at 1:00 p.m.

Mr. Garrity asked for clarification regarding the proposed position change/promotion of the Assistant Assessor. Mr. Garrity is looking to clarify if the position in question is a clerk or an assistant? Mr. Adams stated that she was hired as a clerk. Mr. Garrity asked if a clerk is different than an assistant? Mr. Adams stated the person in the position in question was hired as a clerk but has taken classes to be at the same level as the Assessor Assistant. Mr. Garrity asked if the person was hired as a clerk and "we" are not doing reval this year, does that department have a need. Mr. Parkin stated initially he was in favor, but if there is a promotion that needs to be presented and then approved. Mr. Garrity wants the "assistant thing just flat done."

Mr. Garrity made a motion to adjourn the meeting at 6:37 p.m. Mr. Adams 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.*



**TOWN OF KENT**  
**Summary of Proposed Budget**  
**Fiscal Year 2018 - 2019**

3% Wage Increase

	Actuals	Actuals	Anticipated		Proposed	% of increase	% of Total Budget
	Jul '15 Jun '16	Jul '16 Jun '17	Jul '17 Jun '18	Budget	Jul '18 Jun '19		
A - General Government	1,159,994	1,103,616	1,173,849	1,208,705	1,246,847	3.2%	22.0%
B - Public Safety	169,883	193,631	237,009	238,952	248,316	3.9%	4.4%
C - Public Works	1,438,638	1,495,619	1,576,845	1,582,439	1,651,325	4.4%	29.1%
D - Health and Welfare	89,422	93,077	107,887	108,407	109,431	0.9%	1.9%
E - Recreation	196,705	187,041	196,102	199,387	210,134	5.4%	3.7%
F - Sanitation	109,393	106,066	110,587	111,804	112,690	0.8%	2.0%
<b>Total Bos Budget</b>	<b>3,164,035</b>	<b>3,179,049</b>	<b>3,402,279</b>	<b>3,449,694</b>	<b>3,578,743</b>	<b>3.7%</b>	<b>63.2%</b>
G - Board of Education	6,880,550	7,089,370	7,263,948	7,263,948	0	-100.0%	0.0%
H - Debt Service	693,194	669,987	646,825	646,825	625,486	-3.3%	11.0%
I - Transfer to Capital	726,200	857,472	846,000	746,000	818,700	9.7%	14.4%
J - Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%	0.1%
L - State of CT - TRB					0		
<b>Total Tax Budget</b>	<b>11,471,479</b>	<b>11,803,378</b>	<b>12,166,552</b>	<b>12,113,987</b>	<b>5,030,429</b>	<b>-58.5%</b>	<b>88.8%</b>
K - Current Year Capital Pro	900,000	872,000	692,500	692,500	636,500	-8.1%	11.2%
<b>All Totals</b>	<b>12,371,479</b>	<b>12,675,378</b>	<b>12,859,052</b>	<b>12,806,467</b>	<b>5,666,929</b>	<b>-55.7%</b>	

**Difference between FY 17-18 budget and FY 18-19**      **-\$7,139,538**

**"A" consists of:**

- Board of Selectmen
- Probate
- Elections
- Board of Finance
- Treasurer
- Tax Assessor
- Tax Collector
- Board of Assessment Appeals
- Conservation
- Town Clerk
- Planning and Zoning
- ZBA
- Inland Wetlands
- Building Inspector
- Town Hall
- Attorney Fees
- Grants
- Associations
- Insurance
- Retiree Health
- Contingency

**"B" consists of:**

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

**"C" consists of**

- Town Garage Building
- Highway Department
- Roads

**"D" consists of**

- Social Services
- Senior Center
- Public Restrooms
- Dir of Health/Hlt Dist

**"E" consists of**

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

only 3% wage increase, no other wage modifications

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		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	37,181.04	38,296	39,445	39,445	40,628	3.00%
50	010-101 (a) - HI OPT-OUT Stipend	13,355	14,059	15,141	15,440	18,076	17.07%
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	162,995	163,294	172,391	5.57%
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	167,726	169,094	178,191	5.35%
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	1,738	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	27,082	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%

only 3% wage increase, no other wage modifications

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## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		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	26,690	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	28,550	3.00%
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	2,910	
114	Total Compensation	37,708	38,050	39,755	39,755	40,950	3.01%
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	1,118	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	45,480	3.17%
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	10,431	3.00%
129	016-104 • Assistant Assessor #2	15,472	15,890	19,956	19,956	20,554	3.00%
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	5,233	
134	Total Compensation	63,283	64,572	71,498	71,498	73,642	3.00%
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	79,467	88,513	90,129	92,357	2.45%

only 3% wage increase, no other wage modifications

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	Increase over current year budget
		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 #DIV/0!
156	017-998 • Social Security	3,604	3,732	3,731	3,843	3,958 3.00%
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	1,800 0.00%
160	017-202 • Postage	3,512	3,494	3,500	3,500	3,500 0.00%
161	017-203 • Notices	408	311	375	400	400 0.00%
162	017-204 • Mileage	174	0	200	200	200 0.00%
163	017-302 • Data Processing	9,905	10,528	10,762	10,762	10,918 1.45%
164	017-453 • Fees for Delinquents	0	250	250	250	250 0.00%
165	017-459 • Tax Sales	0	0			
166	017-501 • Telephone	526	542	625	675	675 #DIV/0!
167	Total Department Operations	16,319	16,974	17,512	17,587	17,743 0.89%
168	Professional Development					
169	017-450 • Dues	195	175	200	250	250 0.00%
170	017-451 • Conferences	732	586	1,000	1,000	1,000 0.00%
171	Total Professional Development	927	771	1,200	1,250	1,250 0.00%
172	Total 017-000 • Tax Collector	67,939	70,240	71,213	72,918	74,690 2.43%
173						
174	018-000 • Board of Assessment Appeals					
175	Compensation					
176	018-101 • Salary				1,582	1,640 2.99%
177	018-102 • Clerk				424	437 3.09%
178	018-998 • Social Security				154	159 3.02%
179	Total Compensation	0	0	0	2,170	2,236 3.02%
180	Department Operations					
181	018-202 • Postage				50	50 0.00%
182	018-203 • Notices			64	75	75 0.00%
183	018-204 • Mileage				250	250 0.00%
184	Total Department Operations			64	375	375 0.00%
185	Professional Development					
186	018-205 • Conferences				150	150 0.00%
187	Total Professional Development				150	150 0.00%
188	Total 018-000 • Board of Assessment Appeals	0	0	64	2,095	2,276 2.43%
189						
190	021-000 • Conservation					
191	Department Operations					
192	021-201 • Supplies	473	735	755	755	755 0.00%
193	021-409 • Printing & Mapping	1,080	850	800	800	800 0.00%
194	021-451 • Conferences / Public Events	1,124	1,029	1,060	1,060	1,060 0.00%
195	Total Department Operations	2,657	2,614	2,615	2,615	2,615 0.00%
196	Professional Development					
197	021-450 • Dues	110	150	160	160	160 0.00%
198	Total Professional Development	110	150	160	160	160 0.00%
199	Total 021-000 • Conservation	2,767	2,764	2,775	2,775	2,775 0.00%
200						
201	022-000 • Town Clerk					
202	Compensation					
203	022-101 • Salary	46,634	48,033	49,474	49,474	50,958 3.00%

only 3% wage increase, no other wage modifications

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## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
201		022-102 • Assistant	14,009	16,391	15,501	15,501	15,962	2.97%
202		022-996 • Health	26,774	28,128	31,012	31,012	36,217	16.79%
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	2.99%
205		<b>Total Compensation</b>	<b>94,182</b>	<b>99,631</b>	<b>103,432</b>	<b>103,432</b>	<b>110,805</b>	<b>7.13%</b>
206		<b>Department Operations</b>						
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		<b>Total Department Operations</b>	<b>18,693</b>	<b>12,653</b>	<b>13,520</b>	<b>13,525</b>	<b>13,550</b>	<b>0.18%</b>
215		<b>Professional Development</b>						
216		022-450 • Dues	190	170	170	170	170	0.00%
217		022-451 • Conferences	375	844	600	600	750	25.00%
218		<b>Total Professional Development</b>	<b>565</b>	<b>1,014</b>	<b>770</b>	<b>770</b>	<b>920</b>	<b>19.48%</b>
219		<b>Total 022-000 • Town Clerk</b>	<b>113,440</b>	<b>113,298</b>	<b>117,722</b>	<b>117,727</b>	<b>125,275</b>	<b>6.41%</b>
220		<b>024-000 • Planning and Zoning</b>						
221		<b>Compensation</b>						
222		024-101 • Zoning Enforc. Officer	34,207	35,233	36,290	36,290	37,379	3.00%
223		024-102 • Clerk	6,304	1,270	7,015	7,015	7,226	3.01%
224		024-996 • Health	11,975	13,507	15,293	15,293	17,752	16.08%
225		024-997 • Pension	1,737	1,796	1,814	1,814	1,869	3.03%
226		024-998 • Social Security	2,954	2,696	3,313	3,313	3,412	3.00%
227		<b>Total Compensation</b>	<b>57,177</b>	<b>54,500</b>	<b>63,725</b>	<b>63,725</b>	<b>67,638</b>	<b>6.14%</b>
228		<b>Department Operations</b>						
229		024-201 • Supplies	233	270	400	400	2,400	500.00%
230		024-202 • Postage	699	521	600	700	400	-42.86%
231		024-203 • Notices	2,257	2,531	1,500	1,500	1,500	0.00%
232		024-204 • Mileage	194	81	100	100	100	0.00%
233		024-409 • Printing & Mapping	666		1,800	2,000	2,000	0.00%
234		024-410 • Legal	1,103	2,070				
235		024-411 • Engineering		1,143	800	1,000	1,000	0.00%
236		024-412 • Planning			2,700	2,750	2,750	0.00%
237		024-501 • Telephone	572	585	600	600	600	0.00%
238		<b>Total Department Operations</b>	<b>5,724</b>	<b>7,201</b>	<b>8,500</b>	<b>9,050</b>	<b>10,750</b>	<b>18.78%</b>
239		<b>Professional Development</b>						
240		024-450 • Dues	160	160	160	180	190	0.00%
241		024-451 • Conferences	60	52	75	75	100	33.33%
242		024-452 • Training		107		250	250	0.00%
243		<b>Total Professional Development</b>	<b>220</b>	<b>319</b>	<b>235</b>	<b>515</b>	<b>540</b>	<b>4.85%</b>
244		<b>Total 024-000 • Planning and Zoning</b>	<b>63,121</b>	<b>62,080</b>	<b>72,460</b>	<b>73,290</b>	<b>78,928</b>	<b>7.69%</b>
245		<b>025-000 • Zoning Board of Appeals</b>						
246		<b>Compensation</b>						
247		025-102 • Clerk	68	269	500	1,093	1,126	3.01%
248		025-998 • Social Security	5	0	38	84	86	
249		<b>Total Compensation</b>	<b>73</b>	<b>269</b>	<b>538</b>	<b>1,177</b>	<b>1,212</b>	<b>2.98%</b>
250		<b>Department Operations</b>						
251		025-201 • Supplies	25			100	75	-25.00%
252		025-202 • Postage	250	70		250	175	-30.00%
253		025-203 • Notices	838	452	500	1,000	750	-25.00%

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		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	1,296	901	1,038	2,037	2,322	-11.94%
262	026-000 • Inland/Wetlands						
263	Compensation						
264	026-101 • Enforce. Officer	17,634	18,163	18,708	18,708	19,289	3.00%
265	026-102 • Clerk	1,607	331	2,056	2,056	2,118	3.02%
266	026-996 • Health	7,868	7,289	7,532	7,532	8,743	16.08%
267	026-997 • Pension	859	888	935	935	963	
268	026-998 • Social Security	1,360	1,316	1,588	1,588	1,636	
269	Total Compensation	29,328	27,987	30,819	30,819	32,730	
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	37,060	11.93%
283	027-000 • BUILDING INSPECTOR						
284	Compensation						
285	027-102 • Secretary	7,163	1,511	7,861	7,861	8,098	3.02%
286	027-998 • Social Security	495	58	601	601	620	3.08%
287	Total Compensation	7,658	1,568	8,462	8,462	8,718	3.02%
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	7,316	13,797	13,912	16,118	15.88%
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%

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## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		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	65,566	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	0	-100.00%
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 Community Nursery Scho	15,000	15,000	15,000	15,000	15,000	0.00%
324	060-808 • Susan B Anthony	1,000	1,000	1,000	1,000	1,500	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	92,000	9.52%
329	060-813 • Cemetery Association	34,063	35,346	35,000	35,000	36,000	2.88%
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	2,000	0.00%
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	266,069	268,000	266,506	-0.43%
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	2,256	-1.70%
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	1,600	0.00%
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	40,202	17.16%
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	46,546	52,361	12.25%
351	074-000 • HISTORIC DISTRICT COMM	57	35	200	500	500	0.00%
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	1,103,615	1,173,849	1,236,705	1,246,847	0.81%
356	B • PUBLIC SAFETY						

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1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
357		<b>028-000 • Fire Marshal</b>						
358		<b>Compensation</b>						
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		<b>Total Compensation</b>	<b>22,235</b>	<b>22,987</b>	<b>24,700</b>	<b>25,838</b>	<b>26,550</b>	<b>2.76%</b>
365		<b>Department Operations</b>						
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		<b>Total Department Operations</b>	<b>3,891</b>	<b>3,794</b>	<b>3,225</b>	<b>4,030</b>	<b>4,030</b>	<b>0.00%</b>
371		<b>Professional Development</b>						
372		028-452 • Training	1,539	1,764	1,350	1,350	1,350	0.00%
373		<b>Total Professional Development</b>	<b>1,539</b>	<b>1,764</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0.00%</b>
374		<b>Total 028-000 Fire Marshal</b>	<b>27,665</b>	<b>28,544</b>	<b>29,275</b>	<b>31,218</b>	<b>31,930</b>	<b>2.26%</b>
375		<b>054-000 • Police Protection</b>	<b>110,133</b>	<b>132,890</b>	<b>174,662</b>	<b>174,662</b>	<b>180,550</b>	<b>3.37%</b>
376		<b>055-000 • LITCHFIELD CNTY DISPATCH</b>	<b>30,242</b>	<b>30,904</b>	<b>31,072</b>	<b>31,072</b>	<b>32,626</b>	<b>5.00%</b>
377		<b>056-000 • CIVIL PREPAREDNESS</b>	<b>1,843</b>	<b>1,492</b>	<b>2,000</b>	<b>2,000</b>	<b>3,210</b>	<b>60.50%</b>
378		<b>Total B • PUBLIC SAFETY</b>	<b>169,683</b>	<b>193,631</b>	<b>237,699</b>	<b>236,952</b>	<b>248,316</b>	<b>5.02%</b>
379		<b>C • PUBLIC WORKS</b>						
380		<b>031-000 • Town Garage Building</b>						
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		<b>Total 031-000 • Town Garage Building</b>	<b>16,644</b>	<b>19,085</b>	<b>19,100</b>	<b>20,410</b>	<b>20,410</b>	<b>0.00%</b>
391		<b>040-000 • Highway Department</b>						
392		<b>Compensation</b>						
393		040-101 • Salaries	362,222	370,700	412,370	412,370	422,317	2.41%
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	150,567	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		040-101 (a) • HI OPT-OUT Stipend	15,666	14,596	16,652	18,456	21,949	18.93%
399		<b>Total Compensation</b>	<b>551,875</b>	<b>597,619</b>	<b>650,696</b>	<b>652,500</b>	<b>707,337</b>	<b>8.40%</b>
400		<b>Department Operations</b>						
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 & Maintent	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%

only 3% wage increase, no other wage modifications

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			FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			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	1,080,233	1,128,402	1,208,926	1,210,100	1,215,937	0.44%
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	1,438,652	1,485,619	1,576,845	1,582,439	1,651,325	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	41,915	3.00%
439		029-998 • Social Security	2,934	3,022	3,113	3,113	3,206	3.00%
440		Total Compensation	41,289	42,530	43,807	43,807	45,121	3.00%
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	57,871	2.32%
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%

only 3% wage increase, no other wage modifications

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		FY		FY		FY 2017 - 2018		FY		Increase over current year budget
		2015 - 2016	2016 - 2017	Actual	Actual	Actual	Budget	2018 - 2019	Proposed	
1										
2										
442	033-509 • Custodian	1,398	1,443	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
443	033-510 • Rent	1,240	1,240	1,250	1,250	1,250	1,250	1,250	1,250	0.00%
444	Total 033-000 • Senior Center	17,751	12,559	17,150	17,150	17,150	17,150	17,150	17,150	0.00%
445	050-501 • Public Restrooms		7,453	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
446	052-000 • Dir of Health/Hlt Dist.	19,391	19,409	19,410	19,410	19,200	19,200	18,910	18,910	-1.51%
447	Total 050-000 • HEALTH AND WELFARE	69,422	93,077	107,857	107,857	108,407	109,451	109,451	109,451	0.00%
458	E • RECREATION									
459	023-000 • Park and Recreation Department									
470	Compensation									
471	023-101 • Salary Director	46,226	47,613	49,041	49,041	49,041	50,512	50,512	50,512	3.00%
472	023-102 • Hourly Employees	41,023	39,877	43,736	43,736	43,736	43,843	43,843	43,843	0.24%
474	023-996 • Health	30,525	25,986	28,268	28,268	28,288	33,543	33,543	33,543	0.00%
475	023-997 • Pension	2,378	2,428	2,452	2,452	2,452	2,526	2,526	2,526	0.00%
476	023-998 • Social Security	6,429	6,481	7,098	7,098	7,098	7,218	7,218	7,218	0.00%
477	023-999 • Unemployment									
478	Total Compensation	126,581	122,385	130,595	130,595	130,595	137,542	137,542	137,542	5.40%
479	Department Operations									
480	023-201 • Supplies	253	426	400	400	400	400	400	400	0.00%
481	023-202 • Postage	386	329	343	343	343	343	343	343	0.00%
482	023-203 • Notices	0	0	0	0	0	0	0	0	0.00%
483	023-204 • Mileage	828	353	700	700	700	700	700	700	0.00%
484	023-419 • Park Maintenance	18,783	20,556	16,000	16,000	16,000	16,000	16,000	16,000	0.00%
485	023-422 • Fee Programs	11,871	13,301	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
486	023-501 • Telephone	766	970	940	940	1,000	1,000	1,000	1,000	0.00%
487	023-502 • Electric	1,248	1,117	800	800	800	900	900	900	12.50%
488	023-504 • Water/Sewer	1,005	1,261	1,250	1,250	1,250	1,350	1,350	1,350	8.00%
489	Total Department Operations	35,142	38,314	33,433	33,433	33,493	33,693	33,693	33,693	0.60%
490	Professional Development									
491	023-450 • Dues	99	99	99	99	100	100	100	100	0.00%
492	023-451 • Conferences	545	445	445	445	550	550	550	550	0.00%
493	023-452 • Training					100	100	100	100	0.00%
494	Total Professional Development	644	544	544	544	750	750	750	750	0.00%
495	Total 023-000 • Park & Rec Department	102,417	151,246	164,572	164,572	164,538	172,085	172,085	172,085	4.43%
496	032-000 • Community House									
497	032-202 • Postage	49	47	50	50	49	49	49	49	0.00%
498	032-501 • Telephone	672	678	650	650	700	700	700	700	0.00%
499	032-502 • Electricity	6,833	7,159	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
500	032-503 • Fuel/Propane	2,264	2,704	4,500	4,500	5,000	4,000	4,000	4,000	-20.00%
501	032-504 • Water/Sewer	1,135	1,256	1,200	1,200	1,200	1,200	1,200	1,200	0.00%
502	032-505 • Maintenance	2,374	2,549	2,300	2,300	2,300	2,500	2,500	2,500	8.70%
503	032-506 • Building Supplies	2,643	2,244	800	800	800	800	800	800	0.00%
504	032-507 • Repairs	4,192	1,600	3,200	3,200	3,200	8,000	8,000	8,000	150.00%
505	032-509 • Custodian	1,400	1,113	3,000	3,000	3,000	2,500	2,500	2,500	-16.67%
506	Total 032-000 • Community House	21,998	19,349	21,709	21,709	22,249	23,749	23,749	23,749	16.73%
507	034-000 • Swift House									
508	034-502 • Electric	843	1,311	900	900	1,000	1,000	1,000	1,000	0.00%
509	034-503 • Heating Fuel	2,027	1,353	2,200	2,200	2,500	2,500	2,500	2,500	0.00%
510	034-504 • Water/Sewer	153	163	180	180	250	250	250	250	0.00%
511	034-505 • Maintenance	316	15	600	600	600	600	600	600	0.00%
512	034-506 • Building Supplies	5	0	500	500	500	500	500	500	0.00%
513	034-507 • Repairs	3,307	313	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
514	034-509 • Custodian	370	444	450	450	450	450	450	450	0.00%
515	Total 034-000 • Swift House	7,021	2,539	5,830	5,830	6,300	6,300	6,300	6,300	0.00%

only 3% wage increase, no other wage modifications

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## Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
516	046-000 • KCS Ballfield Maintenance	5,755	2,850	4,000	6,000	6,000	0.00%
517	Total E • RECREATION	196,705	187,041	196,102	199,387	210,164	5.32%
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	128,587	129,804	116,690	-9.81%
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	603,194	669,987	646,825	646,825	625,485	-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	12,401,479	12,675,378	12,859,052	12,806,467	12,626,929	-4.57%
572	Net Revenue and Expense	142,765	199,708	-449,314	0	0	
	Calculates from elsewhere				Needs to be updated		

only 3% wage increase, no other wage modifications

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**TOWN OF KENT**  
**Summary of Proposed Budget**  
**Fiscal Year 2018 - 2019**

3% wage increase

	Actuals	Actuals	Anticipated		Proposed	% of Increase	% of Total Budget
	Jul '15 Jun '16	Jul '16 Jun '17	Jul '17 Jun '18	Budget	Jul '18 Jun '19		
A • General Government	1,159,994	1,103,618	1,173,849	1,208,705	1,254,568	3.8%	22.0%
B • Public Safety	169,883	193,631	237,009	238,952	248,316	3.9%	4.3%
C • Public Works	1,438,638	1,485,619	1,576,845	1,582,439	1,665,292	5.2%	29.2%
D • Health and Welfare	89,422	93,077	107,887	108,407	112,773	4.0%	2.0%
E • Recreation	196,705	187,041	196,102	199,387	212,154	6.4%	3.7%
F • Sanitation	109,393	106,086	110,587	111,804	127,713	14.2%	2.2%
<b>Total Bos Budget</b>	<b>3,184,035</b>	<b>3,178,049</b>	<b>3,402,279</b>	<b>3,449,694</b>	<b>3,620,817</b>	<b>5.0%</b>	<b>63.4%</b>
G • Board of Education	6,880,550	7,089,370	7,263,948	7,263,948	0	-100.0%	0.0%
H • Debt Service	693,194	669,987	646,825	646,825	625,486	-3.3%	11.0%
I • Transfer to Capital	726,200	857,472	846,000	746,000	818,700	9.7%	14.3%
J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%	0.1%
L • State of CT - TRB					0		
<b>Total Tax Budget</b>	<b>11,471,479</b>	<b>11,803,378</b>	<b>12,166,552</b>	<b>12,113,967</b>	<b>5,072,502</b>	<b>-58.1%</b>	<b>88.9%</b>
K • Current Year Capital Pro	900,000	872,000	692,500	692,500	636,500	-8.1%	11.1%
<b>All Totals</b>	<b>12,371,479</b>	<b>12,675,378</b>	<b>12,859,052</b>	<b>12,806,467</b>	<b>5,709,002</b>	<b>-55.4%</b>	

**Difference between FY 17-18 budget and FY 18-19**

**-\$7,097,465**

**"A" consists of:** Board of Selectmen  
 Probate  
 Elections  
 Board of Finance  
 Treasurer  
 Tax Assessor  
 Tax Collector  
 Board of Assessment Appeals  
 Conservation  
 Town Clerk  
 Planning and Zoning  
 ZBA  
 Inland Wetlands  
 Building Inspector  
 Town Hall  
 Attorney Fees  
 Grants  
 Associations  
 Insurance  
 Retiree Health  
 Contingency

**"B" consists of:** Fire Marshal  
 Resident Trooper  
 Litchfield County Dispatch

**"C" consists of:** Town Garage Building  
 Highway Department  
 Roads

**"D" consists of:** Social Services  
 Senior Center  
 Public Restrooms  
 Dir of Health/Hlt Dist

**"E" consists of:** Park and Recreation  
 Community House  
 Swift House  
 KCS Ballfield Maintenance

**all wage modification and pension increased to 9% from 5%**

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		FY 2015 - 2016		FY 2016 - 2017		FY 2017 - 2018		FY 2018 - 2019		Increase over current year budget
		Actual		Actual		Anticipated	Budget	Proposed		
2	Expense									
44	A - General Government									
45	010-000 - Board of Selectmen									
46	Compensation									
47	010-101 - Salary - 3 Selectmen	75,485.12		77,750		80,083	80,083	82,485	3,00%	
48	010-102 - Administrative Assistant	37,181.04		38,296		39,445	39,445	40,628	3,00%	
49	010-101 (a) - HI OPT-OUT Stipend	13,355		14,059		15,141	15,440	18,078	17,07%	
50	010-996 - Health	14,032.34		15,243		16,172	16,172	18,714	15,72%	
51	010-997 - Pension	1,859.07		1,915		1,972	1,972	3,657	85,42%	
52	010-998 - Social Security	9,621.32		9,953		10,182	10,182	10,455	2,68%	
53	Total Compensation	151,533		157,216		162,995	163,284	174,016	6,57%	
54	Department Operations									
55	010-201 - Supplies	541.21		436		500	500	500	0,00%	
56	010-202 - Postage	317.57		282		300	300	250	-16,57%	
57	010-203 - Notices	1,134.65		635		450	1,000	1,000	0,00%	
58	010-204 - Mileage	1,259.51		850		800	1,000	1,000	0,00%	
59	010-301 - Computer Services	0.00		0			0	250	250,00%	
60	010-401 - Discretionary Expenditures	336.00		546		546	550	600	9,09%	
61	010-405 - Newsletter	1,779.09		2,030		2,050	2,100	2,100	0,00%	
62	010-501 - Telephone	5,378		4,779		4,646	5,700	5,700	0,00%	
63	Total Department Operations	130		80		85	100	100	0,00%	
64	Professional Development									
65	010-451 - Conferences	130		80		85	100	100	0,00%	
66	Total Professional Development	130		80		85	100	100	0,00%	
67	Total 010-000 - Board of Selectmen	157,031		162,075		167,726	169,034	179,516	6,35%	
68	012-511 - Litchfield Probate Court	4,531		4,545		4,545	4,545	4,500	-0,99%	
69	013-000 - Registrar of Voters									
70	Compensation									
71	013-101 - Registrars & Deputies	12,366		12,292		14,000	14,801	15,242	2,98%	
72	013-102 - Workers	2,928		1,736		2,500	3,730	3,842	3,01%	
73	013-998 - Social Security	946		945		1,262	1,418	1,450	2,86%	
74	Total Compensation	16,239		14,973		17,762	19,949	20,545	2,89%	
75	Department Operations									
76	013-201 - Supplies	3,646		5,139		4,000	4,000	4,000	0,00%	
77	013-202 - Postage	120		533		1,500	500	500	0,00%	
78	013-203 - Notices	0		0			85	85	0,00%	
79	013-204 - Mileage	576		1,008		600	600	600	0,00%	
80	013-404 - Election Refreshments	162		41		125	100	100	0,00%	
81	013-501 - Telephone	715		660		450	500	500	0,00%	
82	Total Department Operations	5,220		7,380		6,675	5,765	5,765	0,00%	
83	Professional Development									
84	013-450 - Dues	130		130		130	130	130	0,00%	
85	013-451 - Conferences	1,699		2,928		580	2,000	2,000	0,00%	
86	013-452 - Training	1,296		1,651		800	1,500	1,500	0,00%	
87	Total Professional Development	3,125		4,709		1,520	3,630	3,630	0,00%	
88	Total 013-000 - Registrar of Voters	24,685		27,062		29,937	34,334	33,910	-0,03%	
89	014-000 - Board of Finance									
90	Compensation									
91	014-102 - Clerk	1,341		956		1,200	2,281	2,360	3,00%	
92	014-998 - Social Security	87		70		100	175	181	3,15%	
93	Total Compensation	1,427		1,026		1,300	2,456	2,540	3,01%	

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
97	<b>Department Operations</b>						
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	<b>Total Department Operations</b>	<b>27,463</b>	<b>22,727</b>	<b>22,685</b>	<b>22,690</b>	<b>22,690</b>	<b>0.00%</b>
105	<b>Professional Development</b>						
106	014-451 • Conferences				0		
107	<b>Total Professional Development</b>				<b>0</b>	<b>0</b>	
108	<b>Total 014-000 • Board of Finance</b>	<b>28,890</b>	<b>23,753</b>	<b>23,985</b>	<b>25,196</b>	<b>25,290</b>	<b>0.20%</b>
109	<b>015-000 • Treasurer</b>						
110	<b>Compensation</b>						
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	<b>Total Compensation</b>	<b>37,708</b>	<b>38,050</b>	<b>39,755</b>	<b>39,755</b>	<b>43,642</b>	<b>9.78%</b>
115	<b>Department Operations</b>						
116	015-201 • Supplies	1,328	1,160	1,200	1,200	1,200	0.00%
117	015-202 • Postage	49	1,054	900	800	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	<b>Total Department Operations</b>	<b>3,939</b>	<b>4,239</b>	<b>4,240</b>	<b>4,330</b>	<b>4,530</b>	<b>4.62%</b>
124	<b>Total 015-000 • Treasurer</b>	<b>41,647</b>	<b>42,289</b>	<b>43,995</b>	<b>44,085</b>	<b>48,172</b>	<b>9.27%</b>
125	<b>016-000 • Tax Assessor</b>						
126	<b>Compensation</b>						
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	<b>Total Compensation</b>	<b>63,283</b>	<b>64,572</b>	<b>71,498</b>	<b>71,498</b>	<b>68,763</b>	<b>-3.83%</b>
135	<b>Department Operations</b>						
136	016-201 • Supplies	1,176	1,435	1,000	1,000	1,000	0.00%
137	016-202 • Postage	550	780	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	800	800	0.00%
143	<b>Total Department Operations</b>	<b>14,290</b>	<b>14,873</b>	<b>17,015</b>	<b>18,020</b>	<b>18,135</b>	<b>0.64%</b>
144	<b>Professional Development</b>						
145	016-450 • Dues	15	15	15	60	60	0.00%
146	016-451 • Conferences	25	0	55	550	550	0.00%
147	<b>Total Professional Development</b>	<b>40</b>	<b>15</b>	<b>70</b>	<b>610</b>	<b>610</b>	<b>0.00%</b>
148	<b>Total 016-000 • Tax Assessor</b>	<b>77,613</b>	<b>79,460</b>	<b>88,513</b>	<b>90,128</b>	<b>87,508</b>	<b>-2.91%</b>

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
149							
150	<b>017-000 • Tax Collector</b>						
151	<b>Compensation</b>						
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	3,804	3,732	3,731	3,843	3,958	
157	<b>Total Compensation</b>	<b>50,893</b>	<b>52,495</b>	<b>52,501</b>	<b>54,076</b>	<b>55,697</b>	<b>3.00%</b>
158	<b>Department Operations</b>						
159	017-201 • Supplies	1,794	1,850	1,800	1,800	1,800	0.00%
160	017-202 • Postage	3,512	3,494	3,500	3,500	3,500	0.00%
161	017-203 • Notices	408	311	375	400	400	0.00%
162	017-204 • Mileage	174	0	200	200	200	0.00%
163	017-302 • Data Processing	9,905	10,528	10,762	10,782	10,918	1.45%
164	017-453 • Fees for Delinquents	0	250	250	250	250	0.00%
165	017-459 • Tax Sales	0	0				#DIV/0!
166	017-501 • Telephone	526	542	625	675	675	0.00%
167	<b>Total Department Operations</b>	<b>16,319</b>	<b>16,974</b>	<b>17,512</b>	<b>17,587</b>	<b>17,743</b>	<b>0.89%</b>
168	<b>Professional Development</b>						
169	017-450 • Dues	195	175	200	250	250	0.00%
170	017-451 • Conferences	732	596	1,000	1,000	1,000	0.00%
171	<b>Total Professional Development</b>	<b>927</b>	<b>771</b>	<b>1,200</b>	<b>1,250</b>	<b>1,250</b>	<b>0.00%</b>
172	<b>Total 017-000 • Tax Collector</b>	<b>67,939</b>	<b>70,240</b>	<b>71,213</b>	<b>73,913</b>	<b>74,690</b>	<b>2.44%</b>
173	<b>018-000 • Board of Assessment Appeals</b>						
174	<b>Compensation</b>						
175	018-101 • Salary				1,582	1,640	2.99%
176	018-102 • Clerk				424	437	3.09%
177	018-998 • Social Security				154	159	
178	<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>2,236</b>	<b>3.02%</b>
179	<b>Department Operations</b>						
180	018-202 • Postage				50	50	0.00%
181	018-203 • Notices			64	75	75	0.00%
182	018-204 • Mileage				250	250	
183	<b>Total Department Operations</b>			<b>64</b>	<b>375</b>	<b>375</b>	<b>0.00%</b>
184	<b>Professional Development</b>						
185	018-205 • Conferences				150	150	0.00%
186	<b>Total Professional Development</b>				<b>150</b>	<b>150</b>	<b>0.00%</b>
187	<b>Total 018-000 • Board of Assessment Appeals</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>2,695</b>	<b>2,761</b>	<b>2.43%</b>
188	<b>021-000 • Conservation</b>						
189	<b>Department Operations</b>						
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	<b>Total Department Operations</b>	<b>2,657</b>	<b>2,614</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>	<b>0.00%</b>
194	<b>Professional Development</b>						
195	021-450 • Dues	110	150	160	160	160	0.00%
196	<b>Total Professional Development</b>	<b>110</b>	<b>150</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0.00%</b>
197	<b>Total 021-000 • Conservation</b>	<b>2,767</b>	<b>2,764</b>	<b>2,775</b>	<b>2,775</b>	<b>2,775</b>	<b>0.00%</b>
198	<b>022-000 • Town Clerk</b>						
199	<b>Compensation</b>						
200	022-101 • Salary	46,634	48,033	49,474	49,474	50,958	3.00%

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
201	022-102 • Assistant	14,009	16,391	15,501	15,501	15,989	3.02%
202	022-996 • Health	26,774	28,128	31,012	31,012	36,217	16.79%
203	022-997 • Pension	2,332	2,402	2,474	2,474	4,586	85.38%
204	022-998 • Social Security	4,433	4,678	4,971	4,971	5,120	3.00%
205	<b>Total Compensation</b>	<b>94,182</b>	<b>99,631</b>	<b>103,432</b>	<b>103,432</b>	<b>112,850</b>	<b>9.11%</b>
206	<b>Department Operations</b>						
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	<b>Total Department Operations</b>	<b>18,693</b>	<b>12,653</b>	<b>13,520</b>	<b>13,525</b>	<b>13,550</b>	<b>0.18%</b>
215	<b>Professional Development</b>						
216	022-450 • Dues	190	170	170	170	170	0.00%
217	022-451 • Conferences	375	844	600	600	750	25.00%
218	<b>Total Professional Development</b>	<b>565</b>	<b>1,014</b>	<b>770</b>	<b>770</b>	<b>920</b>	<b>19.48%</b>
219	<b>Total 022-000 • Town Clerk</b>	<b>113,440</b>	<b>113,299</b>	<b>117,722</b>	<b>117,727</b>	<b>127,323</b>	<b>8.15%</b>
220	<b>024-000 • Planning and Zoning</b>						
221	<b>Compensation</b>						
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	17,752	16.08%
226	024-997 • Pension	1,737	1,796	1,814	1,814	3,429	89.05%
227	024-998 • Social Security	2,954	2,696	3,313	3,313	3,498	5.58%
228	<b>Total Compensation</b>	<b>57,177</b>	<b>54,500</b>	<b>63,725</b>	<b>63,725</b>	<b>70,404</b>	<b>10.48%</b>
229	<b>Department Operations</b>						
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	<b>Total Department Operations</b>	<b>5,724</b>	<b>7,201</b>	<b>8,500</b>	<b>9,050</b>	<b>10,750</b>	<b>18.78%</b>
240	<b>Professional Development</b>						
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	<b>Total Professional Development</b>	<b>220</b>	<b>319</b>	<b>235</b>	<b>515</b>	<b>540</b>	<b>4.85%</b>
245	<b>Total 024-000 • Planning and Zoning</b>	<b>63,121</b>	<b>62,020</b>	<b>72,460</b>	<b>73,290</b>	<b>81,694</b>	<b>11.47%</b>
246	<b>025-000 • Zoning Board of Appeals</b>						
247	<b>Compensation</b>						
248	025-102 • Clerk	68	269	500	1,093	1,126	3.01%
249	025-998 • Social Security	5	0	38	84	86	
250	<b>Total Compensation</b>	<b>73</b>	<b>269</b>	<b>538</b>	<b>1,177</b>	<b>1,212</b>	<b>2.98%</b>
251	<b>Department Operations</b>						
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%

all wage modification and pension increased to 9% from 5%

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018	FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed
1						
2						
256	Total Department Operations	1,113	522	500	1,350	1,000
257	Professional Development					
258	025-450 - Dues	110	110	110	110	110
259	025-451 - Conferences				0	#DIV/0!
260	Total Professional Development	110	110		110	110
261	Total 025-000 - Zoning Board Of Appeals	1,223	632	1,050	2,667	2,320
262	026-000 - Inland/Wetlands					
263	Compensation					
264	026-101 - Enforce Officer	17,634	18,163	18,708	18,708	19,843
265	026-102 - Clerk	1,607	331	2,056	2,056	2,413
266	026-996 - Health	7,868	7,289	7,532	7,532	8,743
267	026-997 - Pension	859	888	935	935	1,768
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	34,255
270	Department Operations					
271	026-201 - Supplies	225	384	300	300	2,300
272	026-202 - Postage	496	173	300	500	250
273	026-203 - Notices	842	900	700	1,000	1,000
274	026-204 - Mileage	39	3	100	100	100
275	026-409 - Printing & Mapping	0	0	310	310	310
276	026-501 - Telephone	300	305	310	310	310
277	Total Department Operations	1,902	1,764	1,710	2,310	4,060
278	Professional Development					
279	026-451 - Conferences	120		100	100	120
280	026-452 - Training	60	60	0	150	150
281	Total Professional Development	180	60	100	250	270
282	Total 026-000 - Inland/Wetlands	31,410	29,611	32,629	33,679	38,585
283	027-000 - BUILDING INSPECTOR					
284	Compensation					
285	027-102 - Secretary	7,163	1,511	7,861	7,861	9,907
286	027-998 - Social Security	495	58	601	601	758
287	Total Compensation	7,658	1,569	8,462	8,462	10,664
288	Department Operations					
289	027-201 - Supplies	531	413	300	300	2,250
290	027-202 - Postage	288		200	300	300
291	027-205 - State Education Fund	4,899	4,727	4,200	4,200	4,200
292	027-501 - Telephone	482	472	490	500	500
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
296	Total Professional Development	135	135	145	150	150
297	Total 027-000 - Building Inspector	13,993	7,315	13,797	13,912	18,064
298	030-000 - TOWN HALL					
299	030-201 - Supplies	1,907	698	2,000	2,000	2,000
300	030-301 - Computer Services	19,531	15,017	24,000	24,000	20,000
301	030-502 - Electric	8,920	9,532	10,000	10,000	10,000
302	030-503 - Heating Fuel	4,909	3,841	6,000	6,000	6,000
303	030-504 - Water/Sewer	1,007	1,073	1,010	1,000	1,000
304	030-505 - Maintenance	10,787	5,468	6,500	7,500	7,500
305	030-506 - Building Supplies	2,359	2,041	1,500	1,500	1,500
306	030-507 - Repairs	8,844	5,178	7,000	7,000	7,000

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

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	65,886	80,510	83,000	78,000	-4.72%
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	0	-100.00%
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 Community Nursery Scho	15,000	15,000	15,000	15,000	15,000	0.00%
324	060-808 • Susan B Anthony	1,000	1,000	1,000	1,000	1,500	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	92,000	9.52%
329	060-813 • Cemetery Association	34,063	35,346	35,000	35,000	36,000	2.86%
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	2,000	0.00%
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	266,039	265,039	265,900	-0.43%
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 Gov'ts	2,351	2,328	2,295	2,295	2,256	-1.70%
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	1,600	0.00%
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	40,202	17.16%
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	53,493	34,778	46,646	46,646	52,361	12.28%
351	074-000 • HISTORIC DISTRICT COMM	57	35	200	500	500	0.00%
352	075-000 • INSURANCE	93,613	96,984	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	1,173,849	1,208,705	1,254,569	3.75%
356	B • PUBLIC SAFETY						

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
357		<b>028-000 • Fire Marshal</b>						
358		<b>Compensation</b>						
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		<b>Total Compensation</b>	<b>22,235</b>	<b>22,987</b>	<b>24,700</b>	<b>25,838</b>	<b>26,550</b>	<b>2.76%</b>
365		<b>Department Operations</b>						
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		<b>Total Department Operations</b>	<b>3,891</b>	<b>3,794</b>	<b>3,225</b>	<b>4,030</b>	<b>4,030</b>	<b>0.00%</b>
371		<b>Professional Development</b>						
372		028-452 • Training	1,539	1,764	1,350	1,350	1,350	0.00%
373		<b>Total Professional Development</b>	<b>1,539</b>	<b>1,764</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0.00%</b>
374		<b>Total 028-000 Fire Marshal</b>	<b>27,665</b>	<b>25,544</b>	<b>29,275</b>	<b>31,218</b>	<b>31,930</b>	<b>2.26%</b>
375		<b>054-000 • Police Protection</b>	<b>110,133</b>	<b>132,690</b>	<b>174,662</b>	<b>174,662</b>	<b>180,550</b>	<b>3.37%</b>
376		<b>055-000 • LITCHFIELD CNTY DISPATCH</b>	<b>30,242</b>	<b>30,904</b>	<b>31,072</b>	<b>31,072</b>	<b>32,626</b>	<b>5.00%</b>
377		<b>056-000 • CIVIL PREPAREDNESS</b>	<b>1,843</b>	<b>1,492</b>	<b>2,000</b>	<b>2,000</b>	<b>3,210</b>	<b>60.50%</b>
378		<b>Total B • PUBLIC SAFETY</b>	<b>169,883</b>	<b>195,631</b>	<b>237,000</b>	<b>238,952</b>	<b>246,316</b>	<b>3.92%</b>
379		<b>C • PUBLIC WORKS</b>						
380		<b>031-000 • Town Garage Building</b>						
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		<b>Total 031-000 • Town Garage Building</b>	<b>15,844</b>	<b>19,635</b>	<b>19,100</b>	<b>20,410</b>	<b>20,410</b>	<b>0.00%</b>
391		<b>040-000 • Highway Department</b>						
392		<b>Compensation</b>						
393		040-101 • Salaries	382,222	370,700	412,370	412,370	431,143	4.55%
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	150,567	32.70%
396		040-997 • Pension	27,202	28,662	30,768	30,768	37,760	22.72%
397		040-998 • Social Security	29,908	31,863	35,940	35,940	37,447	4.19%
398		040-101 (a) • HI OPT-OUT Stipend	15,666	14,596	16,652	18,458	21,949	18.93%
399		<b>Total Compensation</b>	<b>551,875</b>	<b>597,619</b>	<b>650,696</b>	<b>652,500</b>	<b>721,304</b>	<b>10.54%</b>
400		<b>Department Operations</b>						
401		040-204 • Mileage						#DIV/0!
402		040-459 • Alcohol & Drug Test Program	400	400	400	500	500	0.00%
403		040-601 • Equipment Repair & Maintenance	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%

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

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	1,080,233	1,128,402	1,203,626	1,210,100	1,289,954	6.59%
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	1,485,619	1,575,845	1,582,430	1,665,292	5.24%
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	8.31%
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%

all wage modification and pension increased to 9% from 5%

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**Proposed Budget Worksheet**

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			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		<b>Total 033-000 • Senior Center</b>	<b>17,751</b>	<b>12,508</b>	<b>17,150</b>	<b>17,650</b>	<b>17,650</b>	<b>0.00%</b>
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		<b>Total D • HEALTH AND WELFARE</b>	<b>69,422</b>	<b>93,077</b>	<b>107,887</b>	<b>105,407</b>	<b>112,773</b>	<b>0.00%</b>
468		<b>E • RECREATION</b>						
469		<b>023-000 • Park and Recreation Department</b>						
470		<b>Compensation</b>						
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	33,543	
475		023-997 • Pension	2,378	2,428	2,452	2,452	4,548	
476		023-998 • Social Security	6,429	6,481	7,098	7,098	7,218	
477		023-999 • Unemployment						
478		<b>Total Compensation</b>	<b>126,581</b>	<b>122,385</b>	<b>130,595</b>	<b>130,595</b>	<b>139,662</b>	<b>6.94%</b>
479		<b>Department Operations</b>						
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	20,558	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		<b>Total Department Operations</b>	<b>35,142</b>	<b>38,314</b>	<b>33,433</b>	<b>33,493</b>	<b>33,693</b>	<b>0.60%</b>
490		<b>Professional Development</b>						
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		<b>Total Professional Development</b>	<b>644</b>	<b>544</b>	<b>544</b>	<b>750</b>	<b>750</b>	<b>0.00%</b>
495		<b>Total 023-000 • Park &amp; Rec Department</b>	<b>162,367</b>	<b>161,243</b>	<b>164,572</b>	<b>164,838</b>	<b>174,105</b>	<b>5.62%</b>
496		<b>032-000 • Community House</b>						
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		<b>Total 032-000 • Community House</b>	<b>21,562</b>	<b>19,349</b>	<b>21,700</b>	<b>22,249</b>	<b>25,749</b>	<b>15.73%</b>
507		<b>034-000 • Swift House</b>						
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		<b>Total 034-000 • Swift House</b>	<b>7,021</b>	<b>3,508</b>	<b>5,830</b>	<b>6,300</b>	<b>6,300</b>	<b>0.00%</b>

all wage modification and pension increased to 9% from 5%

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
516	046-000 • KCS Ballfield Maintenance	5,755	2,850	4,000	6,000	6,000	0.00%
517	Total E • RECREATION	195,705	187,041	196,102	189,367	212,154	6.40%
518	F • SANITATION						
519	043-000 • Transfer Station						
520	Compensation						
521	043-101 • Salary	26,604	27,370	26,788	27,593	42,372	53.56%
522	043-998 • Social Security	2,035	2,094	2,049	2,111	3,241	53.55%
523	Total Compensation	28,639	29,464	28,837	29,704	45,613	
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	104,503	108,587	109,804	125,713	14.49%
541	044-000 • Landfill Monitoring	3,116	1,558	2,000	2,000	2,000	0.00%
542	Total F • SANITATION	109,393	106,061	110,587	111,804	127,713	14.23%
544	300-000 • BOE Operating	1,024,423	1,050,732	4,610,634	4,810,634		
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	11,918	
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	625,485	-3.30%
564	I • Transfer to Capital	726,200	857,472	846,000	746,000	816,700	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	12,401,479	12,675,376	12,859,032	12,806,467	13,709,008	6.54%
572	Net Revenue and Expense	142,765	199,708	-449,314	0	0	
	Calculates from elsewhere				Needs to be updated		

all wage modification and pension increased to 9% from 5%

2/21/2018 6:33 PM



TO: Board of Selectmen  
FROM: Joyce Kearns  
DATE: February 20, 2018  
RE: Highway Foreman

On September 13, 2011 the Board of Selectmen made the following motion:

Mr. Jacobsen made a motion that Rick Osborne's annual salary be increased to \$75,000, retroactive to July 1, 2011. The motion was seconded by Mr. Adams and the motion carried.

The position went from hourly with overtime to base salary plus 300 hours of overtime per year.

It is worth noting that the Highway Foreman has worked the following overtime hours:

FY 12/13	504.75
FY 13/14	656.50
FY 14/15	688.75
FY 15/16	466.25
FY 16/17	610.50

FY 17/18 490.00 – to date – still have 5 months left in the fiscal year

The average for the five full years is 585.35 hours.

Propose the overtime should be increased to 500 per year (additional 200 per year). The additional cost would be \$8,826.00.

RECEIVED FOR RECORD  
KENT TOWN CLERK

2018 FEB 26 P 2:12

BY

  
TOWN CLERK