Board of Selectmen Special Meeting

February 22, 2018

4:00 P.M. Town Half

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 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 rational, 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 is 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.

dministrative 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

-	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 Welfara	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%
Total Bos Budget	3,164,035	3,179,049	3,402,279	3,449,694	3,578,743	3.7%	63.2%
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%
1 - 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		
Total Tax Budget	11,471,479	11,803,378	12,165,552	12,113,987	5,030,429	-58.5%	88.8%
K · Current Year Capital Pro	900,000	872,000	692,500	692,500	636,500	-8.1%	11.2%
All Totals	12,371,479	12,675,378	12,859,052	12,806,467	5,686,929	-55.7%	

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

-\$7,139,538

"A" consists of:	Board of Selectmen	"B" consists of:	Fire Marshal
	Probate		Resident Trooper
	Elections		Litchfield County Dispatch
	Board of Finance		
	Treasurer		
	Tax Assessor	"C" consists of	Town Garage Building
	Tax Collector		Highway Department
	Board of Assessment Appeals		Roads
	Conservation		
	Town Clerk	"D" consists of	Social Services
	Planning and Zoning		Senior Center
	ZBA		Public Restrooms
	Inland Wetlands		Dir of Health/Hlt Dist
	Building Inspector		
	Town Hall	"E' consists of	Park and Recreation
	Attorney Fees	-	Community House
	Grants		Swift House
	Associations		KCS Ballfield Maintenance
	Insurance		
	Retiree Health		
	Contingency		

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
4	Expense						
15	A · General Government						
45	010-000 · Board of Selectmen						
17	Compensation						
48	010-101 · Salary - 3 Selectmen	75,485.12	77,750	80,083	80,083	82,485	3.00%
19	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/01
81	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				The same of		174
86	010-451 · Conferences	130	80	85	100	100	0.00%
57	Total Professional Development	130	80	85	100		The State of the
53	Total 010-000 · Board of Selectmen	157.041	162,075	107.720	169,094	178,191	
69	012-511 · Litchfield Probate Court	4,531	4,545	4,545	4,545	4,500	-0.99%
		4,551	4,545	4,040			
73	013-000 · Registrar of Voters Compensation	1					
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%
78	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						
	013-201 · Supplies	3,646	5,139	4,000	4,000	4,000	0.00%
79 80	013-202 · Postage	120	533	1,500	500	2-4	
81	013-202 • Pustage	0	0	1,000	65	Contract of the Contract of th	The second second second second
62	013-204 · Milenge	576	1,008	600	600	the comment of the comment	ALE THE PROPERTY AND ADDRESS OF THE PARTY.
83	013-404 · Election Refreshments	162	41	125	100	And a restriction of the second second second	-
84	013-501 · Telephone	715	660		500	A Commence of the Commence of	
85	Total Department Operations	5,220	7,380	The second second second second second	5,765	THE RESIDENCE AND ADDRESS OF THE PARTY OF TH	
		JIZZO	7,000	0,0,0			
88	Professional Development	100	400	130	130	13	0.00%
87	013-450 · Dues	130		Annual Conference of the Confe	2,000	Chia and a second designation of the second	MIN THE THE PERSON NAMED IN COLUMN 2 IN CO
88	013-451 · Conferences	1,699			1,500		Market Committee
89	013-452 · Training	1,296			Address of the Parket of the P	AND DESCRIPTION OF THE PARTY OF	
90	Total Professional Development	3,125	A STATE OF STREET STREET, STREET STREET, STREE	A DESCRIPTION OF THE PROPERTY OF THE PARTY O	3,630		
91	Total 013-000 · Registrar of Voters		27,062	25,957	29.34	1 29,94	C 2.035
92	014-000 · Board of Finance					-	-
93	Compensation						
94	014-102 · Clerk	1,341	956		2,29	NOTICE AND DESCRIPTION OF THE PARTY OF THE P	
95	014-998 · Social Security	87	-		17		
96	Total Compensation	1,427	1,026	1,300	2,46	6 2,54	0 3.01

		FY 2015 - 2016	FY 2016 - 2017	FY 2017	2018	FY 2018 - 2019	over current
		Actual	Actual	Anticipated	Budget	Proposed	year budget
7	Department Operations						
8	014-201 · Supplies	75	87	50	50	50	0.00%
9	014-202 · Postage			10	15	15	0.00%
00	014-203 · Notices	107	109	100	100	100	0.00%
01	014-204 · Mileage						
02	014-405 · Town Report	525	525	525	525	525	0.00%
03	050-000 · Auditors	26,756	22,006	22,000	22,000	22,000	0.00%
04	Total Department Operations	27,463	22,727	22,685	22,690	22,690	0.00%
05	Professional Development						
D6	014-451 · Conferences				0		- 100
07	Total Professional Development	12 12			0	0	
1000		CONTRACTOR DESIGNATION OF THE PARTY OF THE P		and the same	are crea	DOM:	- more
80	Total 014-000 - Board of Finance	26,890	23.753	23,985	26,156	25,230	0.29%
09	015-000 · Treasurer	-					
10	Compensation						
11	015-101 · Salary	26,127	26,911	27,718	27,718	28,550	3.00%
12	015-102 · Treasurer Clerk	9,165	8,391	9,212	9,212	9,491	3.03%
13	015-998 · Social Security	2,416	2,748	2,825	2,825	2,910	
14	Total Compensation	37,708	38,050	39,755	39,755	40,950	3.01%
15	Department Operations						
16	015-201 · Supplies	1,328	1,160	1,200	1,200	1,200	ACCUMENTATION ASSESSED.
17	015-202 · Postage	49	1,054	900	900	1,100	•
18	015-204 · Mileage	0	133	130	130	130	0.00%
19	015-205 · Bank Fees	18	0				
20	015-301 · Computer Services	1,911	1,116	1,200	1,200	1,200	4
21	015-452 · Professional Devel/CPA	268	420	430	500	500	
22	015-501 · Telephone	365	355	380	400	400	
123	Total Department Operations	3,939	4,239	4,240	4,330	4,530	4,62%
24	Total 015-000 - Treasurer	41.647	42,289	43.995	44,085	45,480	3 97
25	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%
29	016-104 · Assistant Assessor #2	15,472	15,890	19,956	19,956	20,554	3.00%
130	016-105 · Assessor Reval IH					(	)
131	016-996 · Health						)
132	016-996 · Pension						)
133	016-998 · Social Security	4,499	4,587	5,081	5,081	5,23	3
134	Total Compensation	63,283	64,572	71,498	71,498	73,64	3.009
135	Department Operations						
136	016-201 · Supplies	1,176	1,435	1,000	1,000	1,00	0.009
137	016-202 · Postage	550	760	NAME AND ADDRESS OF TAXABLE PARTY.	900		
138	016-203 · Notices		53	and the second s	100	The second liverage was a second liverage with the second liverage was a second liverage with the second liverage with the second liverage was a second liverage was a second liverage with the second liverage was a second liverage was a second liverage with the second liverage was a second li	0.00
139	016-204 · Mileage	280	290		700	70	0.00
140	016-302 · Data Processing	11,050	11,310	And in contrast of the Contras	12,220	The supplied of the supplied o	-
141	016-423 · Tax Mapping	700	480		2,500		The same of the sa
142	016-501 · Telephone	534	546		600		The second second second
143	Total Department Operations	14,290		Communication of the Com	18,020		
144	Professional Development	17255				1	
145	016-450 · Dues	15	15	15	60	6	0.00
146	016-451 · Conferences	25			550	Commencer of the Control of the Cont	
147	Total Professional Development	40			610		
148	Total 016-000 - Tax Assessor				90,125		

# Proposed Budget Worksheet

Fiscal Year 2018 - 2019

20,000			474,64	40,033	40,034	ULL-101 · Satary	200
1			-			Compensation	ğ
		I				022-000 · Town Clerk	198
5 000	8776	2778	2775	2.764	2767	Total 021-000 · Conservation	197
	F		F	F	110	Total Professional Development	196
1	I	180		I	110	021-450 · Dues	195
T						Professional Development	100
5 0.00%	2,615	2,615	2,615	2,614	2,657	Total Department Operations	23
	T	1,060			1,124	021-451 · Conferences / Public Events	192
		800			1,060	021-409 · Printing & Mapping	19
		755	755		473	021-201 · Supplies	190
						Department Operations	189
						021-000 · Conservation	60
2,45%	2,761	2,095	68	0	0	'otal 018-000 · Board of Assessment Appea	187
	150	150				Total Professional Development	188
	İ	150				018-205 · Conferences	185
					And the second second second second	Professional Development	É
0.00%	375	375	2			Total Department Operations	<b>1</b>
		250				018-204 · Mileage	22
	75	75	2			018-203 · Notices	<b>5</b>
0.00%	5	g				018-202 · Postage	8
						Danatina (Danatina	
3.02%	2	2,170			0	Total Compensation	178
	159	154				018-998 · Social Security	1 1 2
	437	424				018-102 Clark	78
2.89%	1.640	1.592	And the second s			018_101 : Salary	174
destinate trimmer	designation in the contract of					Olo-ovo Board of Assessment Appends	1
2,440	(BEG) 12.2	1818 37	STERA	00840	66,667,49	Total Olyanno Tax Collegar	172
	1,250	1,250	1,200	771	927	Total Professional Development	127
	1,000	1,000	1,000	586	732	017-451 · Conferences	170
	250	250	200	175	195	017-450 · Dues	189
						Professional Development	168
0.89%	17,743	17,587	17,512	16,974	16,319	Total Department Operations	167
0.00%	675	675	625	542	526	017-501 · Telephone	166
#DIV/QI				0	0	017-459 · Tax Sales	165
0.00%	250	250	250	250	0	017-453 · Fees for Delinquents	2
1.45%	10,918	10,762	10,762	10,528	9,905	017-302 · Data Processing	2
0.00%	200	200	200	0	174	017-204 · Mileage	8
0.00%	400	400	375	311	AOA	017-203 - Notices	100
0.00%	3 500	3,000	3 500	7000 E	2512	017-201 - Supplies	F. 1
000	1 800	3	183	1 050	1 704	Department Operations	2
3.00%	55,697	54,076	52,501	52,495	50,693	Total Compensation	157
	3,958	3,843	3,731	3,732	3,604	017-998 · Social Security	158
	0					017-997 · Pension	165
#DIV/of	0					017-996 · Health	154
2.99%	13,261	12,876	12,501	12,493	11,876	017-102 · Assistant	23
3.00%	38,478	37,357	36,269	36,269	35.213	017-101 · Solary	15
						017-000 · Tax Collector	150
							149
year	Proposed	Budget	Anticipated	Actual	Actual		N
over	2018 - 2019	- 2018	FY 2017 - 2018	2016 - 2017	2015 - 2016		-
Increase	į						

,			FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	increase over current
2			Actual	Actual	Anticipated	Budget	Proposed	year budget
201	11	022-102 · Assistant	14,009	16,391	15,501	15,501	15,962	2.97%
202	11	022-996 · Health	26,774	28,128	31,012	31,012	36,217	16.79%
203	Ħ	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	++	Total Compensation	94,182	99,631	103,432	103,432	110,805	7.13%
-	++		37,102	55,551	100,402	100,102	110,000	7.10%
205	++	Department Operations	100					
207	-1-1	022-201 · Supplies	162	238	200	200	200	0.00%
208	+1	022-202 · Postage	295	209	200	200	200	0.00%
209	+1	022-203 · Notices	75	114	120	125	125	0.00%
210	-11	022-204 · Milenge	0	118	50	50	50	0.00%
211	41	022-402 · Record Maintenance	17,694	11,498	12,500	12,500	12,500	0.00%
212	11	022-408 · Vital Statistics	0	0	50	50	50	0.00%
213	Ш	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						
215	T	022-450 · Dues	190	170	170	170	170	0.00%
217	1	022-451 · Conferences	375	844	600	600	750	25,00%
218	11	Total Professional Development	565	1,014	770	770	920	19.48%
219		Total 022-000 - Town Clerk	113,440	113.208	117.722	117,727	125,275	6.41%
	TI			1				
220	+H	024-000 · Planning and Zoning		-				
221	-	Compensation		07 000	00.000	00.000	07070	0.000
222	-11	024-101 · Zoning Enforc. Officer	34,207	35,233	36,290	36,290	37,379	3,00%
223	4	024-102 · Clerk	6,304	1,270	7,015	7,015	7,226	3.01%
225	4	024-996 · Health	11,975	13,507	15,293	15,293	17,752	16.08%
226	4	024-997 · Pension	1,737	1,796	1,814	1,814		3.03%
227	41	024-998 · Social Security	2,954	2,696	3,313	3,313	3,412	3.00%
228	11	Total Compensation	57,177	54,500	63,725	63,725	67,638	6.14%
229	11	Department Operations						
230	11	024-201 · Supplies	233	270	400	400	2,400	500.00%
231	1	024-202 · Postage	699	521	600	700	the second second second second	-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	The second second second second second	0.00%
234	+	024-409 · Printing & Mapping	686		1,800	2,000	The Assessment Commence of Com	0.00%
235	+	024-410 · Legal	1,103	2,070		2,000		0.00
236	-++	024-411 · Engineering	1,100	1,143	800	1,000	1,000	0.00%
237	+	024-411 Engineering	·	1,140	2,700	2,750		
Andrews !	+	024-501 · Telephone	572	585	600	600	Street Street Contract Contrac	Company of the Control of the Control
238	+	The second secon	- Construction of the last of	7,201	8,500	9,050	-	Property Control
239	+	Total Department Operations	5,724	1,201	0,500	8,000	10,750	10.757
240	-11	Professional Development						
241		024-450 · Dues	160	160	160	190	Man - No. of St. State Contract of St.	•
242		024-451 · Conferences	60	52	75	75	ALL AND ADDRESS OF THE PARTY OF	The second secon
243		024-452 · Training		107		250	-	
244	T	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	78,928	7,692
245	-	025-000 · Zoning Board of Appeals						
247	-	Compensation					-	1
248	1	025-102 · Clerk	68	269	500	1,093	1,126	3.019
249	-	025-998 · Social Security	5	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	<del>1</del> →1 1	84	*	
250	-	Total Compensation	73		- Constitution of the Cons	1,177		_
	+	Department Operations	/3	203	330		1	2.00
251	-		AF	-		40	H -	-25.00%
252	+	025-201 · Supplies	25			100		
253 254	+	025-202 · Postage 025-203 · Notices	250 838			1,000		
424	1	only 3% wage increase, no other w	030	11 402	300	1,000	750	20.00

		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
256	Total Department Operations	1,113	522	500	1,350	1,000	-25.93%
57	Professional Development						
56	025-450 · Dues	110	110	110	110	110	0.00%
259	025-451 · Conferences				0	Land	#DIV/OI
260	Total Professional Development	110	110		110	110	0.00%
51	Total 025-000 - Zoning Board Of Appeals	1,296	901	(1,000)	2.667	2.322	-11.94%
62	026-000 · Inland/Wetlands			2-01-2-12-2-12-2	THE REST OF THE		
163	Compensation						
264	026-101 · Enforce. Officer	17,634	18,163	18,708	18,708	19,269	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	668.67%
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	1	100	100	120	20.00%
280	026-452 · Training	60	60	0	150	A TRANSPORT OF THE PARTY OF THE	
281	Total Professional Development	180	60	100	250	a . Leavening to the later of t	
282	Total 026-000 - Inland / Wetlands	31,410	29,811	32,529	33,379	The state of the s	11.035
	027-000 · BUILDING INSPECTOR	Girado					
283	Compensation	1	-	-			
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	The Part of the Pa	
-	Total Compensation	7,658	1,568	8,462	8,462	A Acres de la Companya de la Company	
267	Construction of the Constr	7,000	1,500	0,402	0,402	- Ciric	0.027
288	Department Operations						
289	027-201 · Supplies	531	413	300	300		and a
290	027-202 · Postage	288		200	300	The second secon	in a
291	027-205 · State Education Fund	4,899	4,727	4,200	4,200	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
292	027-501 · Telephone	482	472	490	500	THE RESIDENCE OF THE PERSON NAMED IN	
293	Total Department Operations	6,200	5,611	5,190	5,300	7,25	J
294	Professional Development						
295	027-450 · Dues	135	135	145	150	_	Marie Control
296	Total Professional Development	135	135	145	150	15	0.009
297	Total 027-000 - Building Inspector	13,993	7.316	13,797	13,913	16,91	8 15.509
298	030-000 · TOWN HALL						
299	030-201 · Supplies	1,907	698	2,000	2,000	2,00	0.009
300	030-301 · Computer Services	19,531	The second of the case of the case of the contract of the case of		24,000		
301	030-502 · Electric	8,920		THE RESERVE AND PARTY OF THE PA	10,000	Colonia and the Colonia of the State of	
302	030-503 · Heating Fuel	4,909	The same of the sa	\$ to \$	6,00	The second second second	And in case of the latest designation of the
303	030-504 · Water/Sewer	1,007			1,00		THE RESIDENCE OF THE PARTY NAMED IN
304	030-505 · Maintenance	10,787			7,50		
305	030-506 · Building Supplies	2,359			1,50		
306	030-507 · Repairs	8,844					

		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
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	Caralla Spenydda 1	Admirations a steel to				
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%
315	051-416 · Legal - IWC	0	0	0	750	750	0.00%
317	Total 051-000 - Attorney Fees	44.643	13.015	8,105	16,000	16,000	0.00%
318	060-000 · Grants	- 17-10-1-10-10-10-10-10-10-10-10-10-10-10-1					
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	Section Section 1970 County Laboratory Page Section F		1			#DIV/01
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		0.00%
326	060-810 · Youth Service Bureau	6,749	6,749	6,749	6,749		4.99%
327	060-811 · Kent Library Association	88,000	100,500	100,500	100,500		0.00%
328	060-812 · Fire Protection	84,000	84,000	84,000	84,000	THE PARTY OF THE P	9.52%
329	060-813 · Cemetery Association	34,063	35,346	35,000	35,000	The superior of the superior o	
330	060-814 · NWC Chore Service	5,000	5,000	5,000	5,000	Total Control of the	The second second second
331	060-817 · NWCT Regional Housing Coun	100	100	100	100	(- I	
332	060-818 • Land Trust		-		0	£ . L	#DIV/01
333	060-819 · Greenwoods	1,000	1,500	2,000	2,000	34	-100.00%
334	060-820 · Literacy Volunteers	1,000	1,000	1,000	1,000	To a second contract of the second contract o	
335	060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	- William Company of the Company of	
336	Total 060-000 · Grants	253.635	267,915	266,069	268,069	266,906	40.43%
337	070-000 · Associations			+		<del> </del>	#DIV/0!
338	070-821 · NW Regional Planning Collabo 070-822 · Chamber of Commerce	1,333	-	+		+	#DIV/01
340	070-851 · Rural Transit	1,096	1,096	1,096	1,098	1,096	
340	070-852 · Council of Govt's	2,351	2,328	2,295	2,295		
342	070-853 · Hous River Comm	350	350	350	350	The second second	-
343	070-854 · CT Conf Mun	2,074	2,074	2,100	2,100		
344	070-855 · COST (Council of Small Towns		725	725	725	S. post reconstruction-right-frequency of the	-
345	070-856 · Lake Waramaug Inter. Com	1,594	1,594	1,600	1,600	Charles and the contract of th	And and the last of the last o
346	070-857 · Lake Waramaug Auth	2,754	2,422	2,250	2,250	Committee of the commit	
347	070-858 · Paramedic	39,479	22,140	A. A. T. Landson and Control of the	34,318		
348	070-859 · LH-NW Elderly Nutrition Prgs		1,798	And the second party of th	1,665		-17.00%
349	070-860 · Housatonic Valley Assoc	250			250	250	
350	Total 070-000 - Associations	53,499	34,778	46,646	46,646	8 92,36	1 12 257
351	074-000 · HISTORIC DISTRICT COMMI	57	35	200	500	50	0.009
352	075-000 · INSURANCE	93,613		103,810	103,810	106,92	4 3.009
353	077-000 · RETIREE HEALTH BENEFITS						#DIV/08
354	079-000 · CONTINGENCY	0	0		10,00	THE RESERVE OF THE PERSON NAMED IN	
355	Total A - GENERAL GOVERNMENT	1,159,994	1,103,616	1,173,849	1,208,70	5 1,246,84	7 3 165
356	B · PUBLIC SAFETY	100				1	1

		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
357	028-000 · Fire Marshal						
158	Compensation						
159	028-101 · Fire Marshal	21,239	21,936	23,000	23,738	24,450	3.00%
150	028-102 · Clerical	480	503	500	500	500	0.00%
381	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%
359	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	2.287
			7			180,550	
375	054-000 · Police Protection	110,133	132,690	174,662	174,682	32,626	
378	055-000 · LITCHFIELD CNTY DISPATC		30,904	31,072	31,072 2,000	3,210	
377	056-000 · CIVIL PREPAREDNESS	1,843	1,492	2,000		_	
378	Total B - PUBLIC SAFETY	169,883	193.631	237,009	238,952	248,316	3 02%
379	C · PUBLIC WORKS						
380	031-000 · Town Garage Building						
381	031-201 · Supplies	136	120	200	200	100	
382	031-202 · Postage	6	0	0	10	10	
383	031-501 · Telephone	981	2,051	2,000	2,000	2,100	
384	031-502 · Electricity	3,791	4,100	4,100	4,000	4,000	
385	031-503 · Heating Fuel	3,319	2,492	3,600	5,000	5,000	- Company of the last of the l
386	031-504 · Water	602	677	500	500	-	-
387	031-505 · Maintenance	4,682	3,166	3,700	3,700	The second district the se	of management and a second
388	031-506 · Building Supplies	212	97	500	500	the second second second	and the state of the state of the state of
389	031-507 · Repairs	3,135	6,383	4,500	4,500		
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	362,222	370,700	412,370	412,370	422,31	2.419
394	040-105 · Snow Removal Salaries	20,209	39,945	41,505	41,505	42,43	2.259
395	040-996 · Health	96,658	111,852	113,461	113,461	150,58	7 32.709
396	040-997 · Pension	27,202	28,662	30,768	30,768	33,29	4 8.219
397	040-998 · Social Security	29,908	31,863	35,940	35,940	36,77	2 2.319
398	040-101 (a) · HI OPT-OUT Stipend	15,686	14,596		18,456	21,94	9 18.939
399	Total Compensation	551,875	597,619		652,500	707,33	7 8.409
	Department Operations	·					
400	040-204 · Mileage	-			1	-	#DIV/Of
401	040-204 - Mileage	n 400	400	400	500	50	-
402	040-601 · Equipment Repair & Mainter		71,624		50,000	The second second second second	
403	040-601 · Equipment Repair & Mainter	32,574		The state of the s	40,000		
404	040-605 · Hired Equipment	13,300	with and provided the second second		15,000	179m-4	
405	040-607 · New Equipment	9,834	4,230		4,000		
406	040-609 · Snow Related Equipment	8,516			7,000		
407 408	040-613 · Public Works	247					

		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
	The second secon	Actual	Actual	Anticipated	Budget	Proposed	year budget
19	040-614 · Uniforms	3,767	3,497	4,000	4,000	4,000	0.00%
10	040-615 · Tools	836	7	1,000	1,000	1,000	0.00%
11	040-620 · Sidewalks			1			
12	Total Department Operations	124,023	118,585	128,400	128,500	138,500	7.78%
13	Professional Development						
4	040-450 · Dues	50	50	50	100	100	0.00%
15	040-451 · Conferences	280	280	380	500	500	0.00%
16	Total Professional Development	330	330	430	600	600	0.00%
17	Roads	1 000		100	900		
18	040-602 · Road Supplies	7,132	9,446	4,000	4,000	5,000	25.00%
19	040-603 · Materials	14,331	24,324	20,000	20,000	20,000	0.00%
20	040-608 · Salt/Sand	135,256	138,264	140,000	140,000	140,000	0.00%
21	040-610 · Stone	8,723	15,000	15,000	15,000	15,000	0.00%
22	040-611 · Oil	40,000	58,069	50,000	50,000	50,000	0.00%
-	040-612 · Sweeping	17,757	11,910	28,000	28,000	28,000	0.00%
23	040-616 · Drainage	5,763	1,197	10,000	10,000	10,000	0.00%
	040-617 · Bridges	8,265	0	1,500	1,500	1,500	0.00%
25	040-617 · Bridges 040-618 · Unimproved Roads	14,680	12,186	15,000	15,000	15,000	0.00%
25	040-619 · Town Roads · Asphalt	152,098	141,471	145,000	145,000	145,000	0.00%
-	Total Roads	404,005	411,868	428,500	428,500	429,500	0.23%
28	Total 040-000 - Highway Department	1.080.233	1.128.402	1,208,026	1.210.100	1,275,937	6:44%
29	7		1	1	The second second	VALUE OF STREET	
30	041-000 · Town Aid Road	281,659	282,811	284,619	284,619	285,338	0.25%
31	042-502 · Lighting - Town Utility	10,270	9,213	11,000	12,000	The state of the s	0.00%
32	042-504 · Water - Town Utility	31,857	32,894	33,000	34,210	35,000	2.31%
33	045-680 · Tree Work	17,775	23,215	21,100	21,100	22,640	7,30%
134	Total C · PUBLIC WORKS	1,438,638	1,495,619	1,676,845	1,582,439	1,651,328	4.85%
135	D · HEALTH AND WELFARE						
138	029-000 · Social Services						
137	Compensation						
138	029-101 · Salary	38,355	39,508	40,694	40,694	41,915	
39	029-998 · Social Security	2,934	3,022	3,113	3,113	3,206	4
140	Total Compensation	41,289	42,530	43,807	43,807	45,121	3.00%
141	Department Operations						
142	029-201 · Supplies	637	710	700	700	700	0.00%
143	029-202 · Postage	735	1,146	1,600	1,600	1,600	0.005
444	029-204 · Milenge	351	603	500	700	700	0.00%
145	029-417 · Assistance	8,830	8,089	9,000	9,000	9,000	0.009
448	029-501 · Telephone	438	440	470	500	500	0.009
447	029-510 · Food Bank Coordination						#DIV/0
448	Total Department Operations	10,991	10,987	12,270	12,500	12,500	0.009
449	Professional Development						
450	029-450 · Dues	0	100	250	250	250	j l
451	029-451 · Conferences	0	A COST AND ADDRESS OF THE PARTY				
452	029-452 · Training	1					
453	Total Professional Development	0	100	250	250	250	
					\$6,537		
454	Total 029-000 · Social Services	11	53,617	enlow.	77.65.77	11	Carries .
455	033-000 · Senior Center	A CONTRACTOR OF THE PARTY OF TH	1111			4	40.00
458	033-502 · Electric / Phone	5,580			5,000		Eine Schmidt und eine Schrifte
457	033-503 · Fuel/Propane	3,039	The state of the same of the s	4~	5,000	Cont.	
458	033-504 · Water/Sewer	197	and the second s		200	15 · 1	ALL AND THE RESIDENCE
459	033-505 · Maintenance	1,895		The second residence of the second second second	2,000	The state of the same and the	ALC: A CONTRACTOR OF THE PARTY
	033-506 · Building Supplies	3,896	479		200	10 10 10 10 10 10 10 10 10 10 10 10 10 1	2
460 461	033-507 · Repairs	516	366	2,500	2,500	3,50	0 40.00

# **Proposed Budget Worksheet**

Fiscal Year 2018 - 2019

514	100	513	512	511	510	509	500	507	506	505	904	902	202	501	500	499	498	497	496	495	194	1 2	492	191	190	489	48	4477	496	45	484	È	É	5		478	477	476	475	474	472	471	200	158	101	466	465	484	2	153	N	1	-
notes Customan	nt con Carbain	034-507 · Repairs	034-506 · Building Supplies	034-505 · Maintenance	034-504 · Water/Sewer	034-503 · Heating Fuel	034-502 · Electric	034-000 · Swift House	Total 032-000 - Community House	032-509 Custodian	Caraca Contraction	027-500 - Dunning supplies	Sandaning Cocyco	DAD CASCADARA - AGC-7CO	022-503 · Fuer France	032-502 · Electricity	032-501 · Telephone	032-202 · Postage	032-000 · Community House	Intal 02.5-000 - Park & Ree Department	Total Croissonal Development	Total Designal Development	023-451 Conferences	023 451 · Conference	Professional Development	Total Department Operations	023-504 · Water/Sewer	023-502 · Electric	023-501 · Telephone	023-422 · Fee Programs	023-419 · Park Maintenance	023-204 · Mileage	023-203 · Notices	023-202 · Postage	023-201 · Supplies	Department Operations	023-999 · Unemployment	023-998 · Social Security	023-997 · Pension	023-996 · Health	023-102 · Hourly Employees	023-101 · Salary Director	Compensation	033 000 - Back and Becomes Departs	The manual way of the same of	052-000 · Dir of Health/Hit Dist.	050-501 · Public Restrooms	Total 035-000 - Senior Center		033-509 · Custodian			
070	370	3,307	5	316	153	2,027	843		use 21,662	F	7,132	2,040	2,012	1,133	2,204	0,833	5/2	49		Anne Property	F	644	240	200	8	35,142	1,005	1,248	766	11,871	18,783	828	0	388	253	100,021	200	6,429	2,378	30,525	41,023	46,226	Tent.		085056		The state of the s	up (1575)	T	1,388	Actual		
	-	မ		5	163	1,353	1,311		19,349	1,113	1,000	1 600	2000	3 540	1 256	RC1'/	2450	47		1992/191	1	544	1	277	8	38,314	1,261	1,117	970	13,301	20,556	353	0	329	426	122,303	10000	6,481	2,428	25,986	39,877	47,613			1.16896	19,409	7,453	12.598	1,240	1,443	Actual		
100	450	1,000	500	600	180	2,200	900		21,709	3,000	2,500	3000	800	3,100	1,000	0,000	000	50		77.5,601	24.6	544	170	AAS	00	39,433	1,250	800	940	13,000	16,000	700	A STATE OF THE PERSON NAMED IN COLUMN NAMED IN	343	400	130,333	400 500	7,098	2,452	28,268	43,736	49,041			Treat Just	19,410	15,000	401 LA	1,250	1,500	Anticipated		
	450	1,000	500	600	250	2,500	1,000		SERVINE	2,000	3000	000 E	500	000	1 200	5,000		49		164,030	and and a	750	100	5 3	ŧ,	33,483	1,250	800	1,000	13,000	16,000	700	0	343	48	Cachon	190 EDE	7,088	2,452	28,288	43,736	49,041			Transfer I	19,200	15,000	(1200.01)	1,250	1,500	Budget		
	1	_	500		S. C.	N			25,749	-	1	20		-	1 200	1	İ	49		1/2/000	100	750	100	550	3	33,093	1,350	900	1,000	13,000	16,000	700		343	400	100,000	197649	7,218	2,526	33,543	43,843	50,512		-	100,1001	18,910	15,000	17,650	1,250	1,500			
T			0.00%	0.00%		0,00%		T	USA/ASI		T		-	1	000%		1	T	International contrast or determine	40,40,000	Г	2000	0.00%	0.00%	2000	0.60%	8.00%	12.50%	0.00%	0.00%	0.00%	0,00%	#DIV/0I	0.00%	0.00%	0,40	100				0.24%	3.00%			and the second	-1.51%	0.00%	0.665.9	0.00%	0.00%	budget	year	-

		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
516	046-000 · KCS Ballfield Maintenance	5,755	2,850	4,000	6,000	8,000	0.00%
517	Total E - RECREATION	196,705	187,041	196,102	199,387	210,134	5/39%
518	F · SANITATION						
519	043-000 · Transfer Station			1			
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%
525	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/01
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%
538	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	109,604	110,690	0815
541	044-000 · Landfill Monitoring	3,116	1,558	2,000	2,000	2,000	0.00%
542	Total F · SANITATION	109,398	105,066	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	6,530,630	7,089,370	7,263,948	7,263.948	0	-100 00%
548	H · Debt Service						
549	080-000 · Interest						Security of the second and
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		
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	
588	081-710 · New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000		W. 127
559	081-810 · Maple Street Ext (exp 2054)	10,826	11,178	11,916	11,916		Management and the second seco
580	Total 081-000 · Principal	600,826	591,178	581,916	581,916		
581	Total H - DEBT SERVICE		689,987	646,825	646.825		
584	I · Transfer to Capital	THE RESERVE OF THE PERSON NAMED IN	857,472	846,000	746,000	The second secon	ASSESSMENT OF THE OWNER, WHEN PERSON NAMED IN
588	J · Transfer to Dog Fund		7,500	7,500	7,500	and the second second	
569	K · Current Year Capital Projects	-	872,000	692,500	692,500	The second second second	100
570	L · State of CT - TRB	The Control of Control	Control of the last of the las			1	
571	Total Expense	12,401,479	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUM	12,859,052	12,806,467	5.666,92	9) -55 750
					distribution in the same	4	
572	Net Revenue and Expense	142,765	199,708	-449,314	1	)	0
-		E		Nad	to be undet-		
	Calculates	from elsewhere		Needs	s to be updated	4	

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

_	Actuals	Actuals	Anticipated		Proposed	% of increase	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	1,254,568	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	1,495,619	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	106,066	110,587	111,804	127,713	14.2%	2.2%
Total Bos Budget	3,164,035	3,179,049	3,402,279	3,449,694	3,620,817	5.0%	63.4%
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	745,000	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	L H. STER	1.7	200		0		
Total Tax Budget	11,471,479	11,803,378	12,166,552	12,113,967	5,072,502	-58.1%	88.9%
K - Current Year Capital Pro	900,000	872,000	692,500	692,500	636,500	-8.1%	11.1%
All Totals	12,371,479	12,675,378	12,859,052	12,806,467	5,709,002	-55.4%	

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

-\$7,097,465

"A" consists of:	Board of Selectmen	"B" consists of:	Fire Marshal
	Probate		Resident Trooper
	Elections		Litchfield County Dispatch
	Board of Finance		
	Treasurer		
	Tax Assessor	"C" consists of	Town Garage Building
	Tax Collector		Highway Department
	Board of Assessment Appeals		Roads
	Conservation		
	Town Clerk	"D" consists of	Social Services
	Planning and Zoning		Senior Center
	ZBA		Public Restrooms
	Inland Wetlands		Dir of Health/Hlt Dist
	Building Inspector		
	Town Hall	"E' consists of	Park and Recreation
	Attorney Fees		Community House
	Grants		Swift House
	Associations		KCS Ballfield Maintenance
	Insurance		
	Retiree Health		
	Contingency		

## LICHOSEN BRANCE MANUSTICET

0 3.01%	2,540	2,466	1,300	1,026	1,427	Total Compensation	8
				70	87	014-998 · Social Security	8
	1 2,360	2	1,200	956	1,341	014-102 · Clerk	2
						Compensation Compensation	23 18
						014.000 - Board of Firence	3
	4 29.940		28,057	27,062	24,585	Total 013-000 · Registrar of Voters	2
0.00%	0 3,630	3,630	1,520	4,709	3,125	Total Professional Development	8
0.00%	0 1,500	1,500	800	1,651	1,296	013-452 · Training	8
		2,000	590	2,928	1,699	013-451 · Conferences	8
-)		130	130	130	130	013-450 · Dues	87
						Professional Development	#
0.00%	5,765	5,765	6,675	7,380	5,220	Total Department Operations	85
	Ī	500	450	660	715	013-501 · Telephone	2
		18	125	41	162	013-404 · Election Refreshments	23
	600	600	600	1,008	576	013-204 · Mileage	2
		8.		0	0	013-203 · Notices	1.8
0.00%	500	500	1,500	533	120	013-202 · Postage	8
4-	4	4,000	4,000	5,139	3,646	013-201 · Supplies	79
						Densetment Operations	1
2.99%	20,545	19,949	17,762	14,973	16,239	Total Compensation	7
		1,418	1,262	945	946	013-998 · Social Security	78
		3,730	2,500	1.736	2.928	013-102 · Workers	1 1
2.98%	15,242	14.801	14,000	12.292	12.366	013-101 · Registrars & Deputies	2 2
		un aken.			And the second s	013-000 · Registrar of Voters	2 2
-0.99%	4,500	4,545	4,545	4,545	4,531	012-511 · Litchfield Probate Court	75
							6
0.385	179,616	169,094	067,726	162.075	157,041	Total 010-000 · Board of Selectmen	8
0.00%	100	100	85	80	130	Total Professional Development	67
0.00%	100	100	85	80	130	010-451 · Conferences	8
						Professional Development	8
0.00%	5,700	5,700	4,646	4,779	5,378	Total Department Operations	2
0.00%	2,100	2,100	2,050	2,030	1,779.09	010-501 · Telephone	2
9.09%		550	546	546	336.00	010-405 · Newsletter	K
0.00%	250	250		0	0.00	010-401 · Discretionary Expenditures	2
#DIV/OI		0				010-301 · Computer Services	8
0.00%		1,000	800	850	1.269.51	010-204 · Mileage	8
0.00%		1,000	450	635	1,134.65	010-203 · Notices	8
-16.67%	250	300	300	282	317.57	010-202 · Postage	57
0.00%	500	500	500	436	541.21	010-201 · Supplies	5 2
0.0778	177,010	100,007	102,200	012/101	101,000	Densriment Operations	2 2
0.00.3	474,046	10,102	201,01	מכבים	8,021.32	ole-350 - Social Security	2
0.42%	3,05/	2/6'1	2/6'1	1,915	1,859.07	O10-99/ · Fension	153
15.72%	10,714	10,172	10,1/2	243	14,032.34	O10-990 · Health	=
W//0.71	18,076	15,440	15,141	14,059	13,355	OLO COL IN THE OPY-OUT Supend	8
3.00%	40,628	39,445	39,445	38,296	37,181.04	010-102 · Administrative Assistant	150
3.00%	82,485	80,083	80,083	77,750	75,485.12	010-101 · Salary · 3 Selectmen	8
					The second secon	Compensation	47
						010-000 · Board of Selectmen	46
						A · General Government	6 5
						Remonto	
year	Proposed	Budget	Anticipated	Actual	Actual	en til som en de forman en	_
over	910	- 2018	FY 2017 - 2018	2016 - 2017	2015 - 2016		
HAI GEOG	7	-	1	₹	7		

,		FY 2015 - 2016	FY 2016 - 2017	FY 2017	2018	FY 2018 - 2019	over current
		Actual	Actual	Anticipated	Budget	Proposed	year budget
7	Department Operations						
8	014-201 · Supplies	75	87	50	50	50	0.00%
9	014-202 · Postage			10	15	15	0.00%
00	014-203 · Notices	107	109	100	100	100	0.00%
01	014-204 · Mileage						
02	014-405 - Town Report	525	525	525	525	525	0.00%
03	050-000 · Auditors	26,756	22,006	22,000	22,000	22,000	0 00%
04	Total Department Operations	27,463	22,727	22,685	22,690	22,690	0.00%
- 1 11		27,400	EL,/E/	22,000	22,000		0.0070
05	Professional Development 014-451 · Conferences				0	<del></del>	
06		-			0	0	
07	Total Professional Development						
08	Total 014-000 - Board of Finance	28,890	23,753	23,985	25,156	25,230	0.20%
09	015-000 · Treasurer	Sparing Samultaper	(10 miles at 10 mi				
10	Compensation			J			
11	015-101 · Salary	26,127	26,911	27,718	27,718	31,050	12.02%
12	015-102 · Treasurer Clerk	9,165	8,391	9,212	9,212	9,491	3.03%
13	015-998 · Social Security	2,416	2,748	2,825	2,825	3,101	
14	Total Compensation	37,708	38,050	39,755	39,755	43,642	9.78%
15	Department Operations						
16	015-201 · Supplies	1,328	1,160	1,200	1,200	1,200	0.00%
17	015-202 · Postage	49	1,054	900	900	1,100	22,22%
18	015-204 · Mileage	0	133	130	130	And the state of the particular property of the state of	0.00%
_	015-205 · Bank Fees	18	0				-
19	015-203 Bank Fees 015-301 · Computer Services	1,911	1,116	1,200	1,200	1,200	0.00%
20	015-452 · Professional Devel/CPA	268	420	430	500	the same of the sa	0.00%
21		365	355	380	400		0.00%
22	015-501 · Telephone		4,239	4,240	4,330		4.62%
23	Total Department Operations	3,939					
24	Total 015-000 · Treasurer	41,647	42,269	43,995	44,085	48,172	9.27%
25	016-000 · Tax Assessor			-1 +		1	
126	Compensation					Li	
127	016-101 · Salary - Assessor	34,249	35,276	36,334	38,334		
128	016-102 · Assessor Assistant #1	9,063	8,819	10,127	10,127		
129	016-104 · Assistant Assessor #2	15,472	15,890	19,956	19,956		Month of the State of the Control of
130	016-105 · Assessor Reval IH					0	Selection to the selection of the select
131	016-996 · Health					0	and the last september and the second
132	016-996 · Pension					0	-
133	016-998 · Social Security	4,499	4,587	5,081	5,081	The second second second second	* Security of the Security of
134	Total Compensation	63,283	64,572	71,498	71,498	68,763	-3.83
135	Department Operations				1		
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		12,220		0.94
141	016-423 · Tax Mapping	700	480	A STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	2,500		0.00
142	016-501 · Telephone	534	546		60	To the state of th	The same of the sa
143	Total Department Operations	14,290	14,873		18,02	THE RESERVE OF THE PERSON NAMED IN COLUMN 1	
143	Professional Development	14,250	14,070	11-11-11			7-12-11
145	016-450 · Dues	15	15	15	6	0 6	0.00
145	016-451 · Conferences	25		4.0	55	CIT IN THE RESIDENCE OF THE PARTY OF THE PAR	
	Total Professional Development	40	and the second s		61		
147	Total 016-000 - Tax Assessor			THE PERSON NAMED IN COLUMN	A STATE OF THE PARTY OF THE PAR	The same of the last own to be a second	

LIDDOSCA DARACE HOLVOILE	466
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		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
		Actual	Actual	Anticipated	Budget	Proposed	year budget
49							
50	017-000 · Tax Collector			The second secon			
51	Compensation						
52	017-101 · Salary	35,213	36,269	36,269	37,357	38,478	3.00%
53	017-102 · Assistant	11,876	12,493	12,501	12,876	13,261	2.99%
14	017-996 · Health					0	#DIV/OI
55	017-997 · Pension					0	
58	017-998 · Social Security	3,604	3,732	3,731	3,843	3,958	
57	Total Compensation	50,693	52,495	52,501	54,078	55,697	3.00%
	- I management of a state of the state of th						
58	Department Operations	1 704	1.050	1 000	4 900	1,800	0.00%
9	017-201 · Supplies	1,794	1,850	1,800	1,800	3,500	0.00%
Ю	017-202 · Postage	3,512	3,494	3,500	3,500	400	0.00%
51	017-203 · Notices	408	311	375	400	- I make the second	The state of the s
2	017-204 · Mileage	174	0	200	200	200	0.00%
53	017-302 · Data Processing	9,905	10,528	10,762	10,782	10,918	1.45%
54	017-453 · Fees for Delinquents	0	250	250	250	250	0.00%
65	017-459 · Tax Sales	0	0				#DIV/01
58	017-501 · Telephone	526	542	625	675	675	0.00%
67	Total Department Operations	16,319	16,974	17,512	17,587	17,743	0.89%
58	Professional Development						
59	017-450 · Dues	195	175	200	250	250	-
70	017-451 · Conferences	732	596	1,000	1,000	1,000	
71	Total Professional Development	927	771	1,200	1,250	1,250	
72	Total 017-000 - Tax Collector	67,939	70,240	71,213	72,913	74,690	2,44%
73	018-000 · Board of Assessment Appeals						and the same of
74	Compensation						
75	018-101 · Salary	25.1		1	1,592	1,640	2.99%
75	018-102 · Clerk				424	437	3.09%
77	018-998 - Social Security				154	159	1
78	Total Compensation	0	0	0	2,170	2,238	3.02%
-							
79	Department Operations     018-202 · Postage	-	-	-	50	50	0.00%
80	018-203 · Notices	-	-	64	75	A	-
181		+	+	04	250	de deserve	
82	018-204 · Milenge			- 64	Committee of the Commit		-
183	Total Department Operations	1		64	375	373	0.007
184	Professional Development				450	15	0.00%
185	018-205 · Conferences		-	-	150		
86	Total Professional Development				150	A STATE OF THE PERSON NAMED IN	
87	"otal 018-000 - Board of Assessment Appea	0	C	64	2,695	2.76	1 2469
88	021-000 · Conservation						
89	Department Operations						
90	021-201 · Supplies	473	735	755	755	75	5 0.00%
91	021-409 · Printing & Mapping	1,060	850	800	800	80	0.009
92	021-451 · Conferences / Public Events	1,124		1,060	1,060	1,06	0.009
193	Total Department Operations	2,657		2,615	2,61	2,61	5 0.00
194	Professional Development						
195	021-450 · Dues	110	150	160	160	16	0.00
196	Total Professional Development	110	- THE RESIDENCE OF THE PARTY OF	160	16	16	0.00
97	Total 021-000 · Conservation	_	The second second	-	2.77		
-	022-000 · Town Clerk	The second second second		1	1		
98	Compensation	1	-	11	-	1	1
199	O22-101 · Salary	46,634	48,033	49,474	49,47	4 50,95	8 3.00
200	all wage modification and pension	40,034	40,033	43,414	70,47	, 00,80	- 0.00

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017	2018	FY 2018 - 2019	over current
		Actual	Actual	Anticipated	Budget	Proposed	year budget
01	022-102 · Assistant	14,009	16,391	15,501	15,501	15,969	3.02%
02	022-996 • Health	26,774	28,128	31,012	31,012	36,217	16.79%
03	022-997 · Pension	2,332	2,402	2,474	2,474	4,586	85.38%
04	022-998 · Social Security	4,433	4,678	4,971	4,971	5,120	3.00%
05	Total Compensation	94,182	99,631	103,432	103,432	112,850	9.11%
206	Department Operations						
07	022-201 · Supplies	162	238	200	200	200	0.00%
08	022-202 · Postage	295	209	200	200	200	0.00%
109	022-203 · Notices	75	114	120	125	125	0.00%
110	022-204 · Mileage	0	118	50	50	50	0.00%
111	022-402 · Record Maintenance	17,694	11,498	12,500	12,500	12,500	0.00%
112	022-408 · Vital Statistics	0	0	50	50	50	0.00%
13	022-501 · Telephone	467	476	400	400	425	6.25%
14	Total Department Operations	18,693	12,653	13,520	13,525	13,550	0.18%
15	Professional Development	10,000	12,000	10,025	10,000		
16	022-450 · Dues	190	170	170	170	170	0.00%
217	022-451 · Conferences	375	844	600	600	750	25.00%
-	Total Professional Development	565	1,014	770	770	920	19.48%
115	Total 022-000 · Town Clerk	113,440	113,299	117.722	117,727	127,320	8.15%
		Duestan	1,10,2,00	I I		THE PARTY OF	
220	024-000 · Planning and Zoning	+			}	+	
221	Compensation	04.007	05 000	00.000	00,000	00 105	5.00%
222	024-101 · Zoning Enforc. Officer	34,207	35,233	36,290	36,290	38,105	8 63%
223	024-102 · Clerk	6,304	1,270	7,015	7,015	7,620	15.08%
225	024-996 · Health	11,975	13,507	15,293	15,293	17,752	89.05%
228	024-997 · Pension	1,737	1,796	1,814	1,814		5.58%
227	024-998 · Social Security	2,954 57,177	2,696 54,500	3,313 63,725	3,313 83,725	3,498 70,404	10.48%
228	Total Compensation	57,177	54,500	03,723	00,120	70,404	10.4070
229	Department Operations			,		0.400	
230	024-201 · Supplies	233	270	400	400	the state of the s	500.00%
231	024-202 · Postage	699	521	600	700	Sar Mineralization of the Communication of the Comm	-42.86%
232	024-203 · Notices	2,257	2,531	1,500	1,500	THE RESIDENCE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAME	4
233	024-204 · Mileage	194	81	100	100	The Contract has properly the same of the same	0.00%
234	024-409 · Printing & Mapping	666		1,800	2,000	2,000	0.00%
235	024-410 · Legal	1,103	2,070		1		
236	024-411 · Engineering		1,143	800	1,000		
237	024-412 · Planning			2,700	2,750		
238	024-501 · Telephone	572	585	600	600	and the contract of the contra	Control Control State of the
239	Total Department Operations	5,724	7,201	8,500	9,050	10,750	18.789
240	Professional Development					1	
241	024-450 · Dues	160	160	160	190	Check the second	The second division in the second division in
242	024-451 · Conferences	60	52	75	75	SS	
243	024-452 · Training		107		250		11900
244	Total Professional Development	220	319	The second secon	515	and the second s	
245	Total 024-000 - Planning and Zoning		62,020	72,460	73,290	) 81,69-	THAT
245	025-000 · Zoning Board of Appeals	1				H	
247	Compensation	1	1		4 000	140	
248	025-102 · Clerk	68	A SE V COLUMN TO SECURITION OF THE PARTY OF		1,093	Market Control of the	
249	025-998 · Social Security	5	-	1	84	and an included the second	
250	Total Compensation	73	269	538	1,177	7 1,21	2.98
251	Department Operations	11	-			.H -	
252	025-201 · Supplies	25	THE RESERVE THE PERSON NAMED IN COLUMN TWO		100	Military Constant Constant	or a contraction
253	025-202 · Postage	250			25		
254	025-203 · Notices	838	452	500	1,00	0 75	-25.00

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Pro   Pro	0.000	-	1,000	7,000	1 3,1/0	0,044		308
Pricessonal Department Operations		Ī		-	2,041	2,359	030-506 · Building Supplies	8
Price   Pric		T			5,468	10,787	030-505 · Maintenance	304
Professional Department Operations	T	1			1,073	1,007	DESCRIPTION OF THE POST OF THE	303
Professional Department Operations		-			1 073	1 007	Dan End . Water/Sawar	1
FY   FY 2017 - 2018   2018 - 2017   FY   FY 2017 - 2018   FY   FY 2017 - 2018   PY   18 - 2018   PY 2018   PY 2018 - 2018   PY 2018 - 2018   PY 2018 - 2018   PY 2018 - 2018   PY 2018 - 2018   PY 2018 - 2018   PY 2018 - 2018   PY 2018					3,841	4,909	030-503 · Heating Fuel	202
Properties   Pro					9,532	8,920	030-502 · Electric	261
Professional Department Operations			-		15,017	19,531	030-301 · Computer Services	9
Professional Development					969	/ne/L	030-201 · Supplies	299
Professional Department Operations		1		2000	600		030-000 · TOWN HALL	298
Total Department Operations				detail	60374	196958	Total 027-000 · Building Inspector	297
Pry   Pry	Г			1	100	100	Total Ligipsional percupition	290
Total Department Operations		I		145	125	195	Total Decisional Davelorment	1
Total Department Operations	-			145	135	135	027-450 · Dups	3 5
Total Department Operations							Professional Development	2
Total Department Operations				5,190	5,611	6,200	Total Department Operations	293
Total Department Operations			500	490	472	482	027-501 · Telephone	292
FY   FY 2017 - 2018   Pry   FY 2018   Pry   FY 2017 - 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry   FY 2018   Pry				4,200	4,727	4,899	027-205 · State Education Fund	291
Properties   Proposed   Propose			300	200		288	027-202 · Postage	290
Professional Development   110   1	R		300	300	413	531	027-201 · Supplies	289
Fy   Fy   Fy   Fy   Total Department Operations   1.113							Department Operations	280
FY   FY   FY   Collections   FY   FY   FY   FY   FY   FY   FY   F		1	8,462	8,462	1,568	7,658	Total Compensation	287
FY   FY   FY   FY   Colorable   Compensation   Conferences   Colorable   Col	1	1	200		90	CR4	n2/-990 · Social Security	286
FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   FY 2017 - 2018   EXECUTE OF STATE OF S	26 100		7,001	7,001	110,1	1,103	027-102 Sectedary	285
FY   FY 2017 - 2018   FY   FY 2017 - 2019   FY 2018   FY   FY 2017 - 2019   FY 2018    36.036	L	7 001	7 004		4	Compensation	284	
Professional Development					-		027-000 - BOILDING INSPECTOR	283
Professional Development			the second secon	Spiret Stewart Spiret			are one print paris mismoone	
Professional Department Operations	15.60%		38,579	32,620	29,811	31,410	Total 026-000 - Inland / Wedands	282
FY   FY   CO17 - 2018   FY   FY   FY   FY   FY   FY   FY   F	8.00%	270	250	100	60	180	Total Professional Development	281
FY   FY   FY   2017 - 2018   FY   FY   FY   FY   FY   FY   FY   F	0.00%	150	150	0	60	60	026-452 · Training	280
FY   FY   FY   FY   FY   FY   FY   FY	20.00%	120	18	100		120	026-451 · Conferences	279
FY   FY   FY   FY   FY   FY   FY   FY							Professional Development	278
FY   FY 2017 - 2018   FY   FY 2017 - 2018   FY   Increment   2018 - 2019   2019   20	75.76%	4,060	2,310	1,710	1,764	1,902	Total Department Operations	277
FY   FY   FY   2017 - 2018   FY   Inc.   I	0.00%	310	310	310	305	300	026-501 · Telephone	276
FY   FY   FY   FY   FY   FY   FY   FY	0.00%	100	18		0	0	026-409 · Printing & Mapping	275
FY   FY   FY   FY   FY   FY   FY   FY	0.00%	100	100	18	ω	39	026-204 · Mileage	274
FY   FY 2017 - 2018   FY   FY   FY   FY 2017 - 2018   FY   FY   FY   FY   FY   FY   FY   F	0.00%	1,000	1,000	700	900	842	026-203 · Notices	2773
FY   FY   FY   FY   2017 - 2018   FY   Total Department Operations   Actual   Actual   Anticipated   Budget   Proposed   1,000   1,0	-50.00%	250	500	300	173	496	026-202 · Postage	272
FY   FY   FY   FY   2017 - 2018   FY   Total Department Operations   Actual   Actual   Anticipated   Budget   Proposed   1,113   522   500   1,380   1,100   110	666.67%	2,300	300	300	384	225	026-201 · Supplies	271
FY   FY   FY   Old   O							Department Operations	270
FY   FY   FY   FY   TO   FY   FY   FY   FY   FY   FY   FY   F	Activities and the second	34,255	30,819	30,819	27,987	29,328	Total Compensation	269
FY   FY   FY   FY   2017 - 2018   FY   Independent   Total Department Operations   1,113   522   500   1,350   1,000   - 1,0		1,687	1,588	1,588	1,316	1,360	026-998 · Social Security	268
FY   FY   FY   Color   Compensations   Compensation   Color	1,768	935	935	888	859	026-997 · Pension	267	
FY   FY   FY   FY   2017 - 2018   FY   FY   Total Department Operations   Actual   Actual   Anticipated   Budget   Proposed   b   1,350   1,350   1,000   - 1,000	16,08%	8,743	7,532	7,532	7,289	7,868	026-996 · Health	266
FY	17.37%	2,413	2,058	2,056	331	1,607	026-102 · Clerk	265
FY   FY   FY   FY   2017 - 2018   FY   100   100   110   1	5.00%	19,643	18,708	18,708	18,163	17,634	026-101 · Enforce. Officer	284
FY   FY   FY   2017 - 2018   FY							Compensation	283
FY   FY   FY 2017 - 2018   FY				The second secon			026-000 · Inland/Wetlands	262
FY   FY   FY   FY   2017 - 2018   FY	-1:.9.to	2,322	2667	1,688	981	1,296	Total 025-000 - Zoning Board Of Appeals	261
FY   FY   FY   FY   2017 - 2018   FY	0.00%	116	110		110	110	Total Professional Development	260
FY   FY   FY   2017 - 2018   FY   FY   2017 - 2018   FY   In the control of the	#DIV/O!		0				025-451 · Conferences	259
FY   FY   FY   FY   2017 - 2018   FY   FY   2015 - 2016   2016 - 2017	0.00%	110	110	110	110	110	025-450 · Dues	258
FY         FY         FY         FY 2017 - 2018         FY 2018 2018 - 2019         FY 2017 - 2018         FY 2017 - 2018         Proposed           Total Department Operations         1,113         522         500         1,350         1,000							Professional Development	257
FY FY FY FY 2017 - 2018 FY 2015 - 2016 - 2017 Actual Actual Anticipated Budget Proposed	-25.93%	1,000	1,350	500	522	1,113	Total Department Operations	256
FY FY 2017 - 2018 FY 2018 - 2018 - 2019	budget	Proposed	Budget	Anticipated	Actual	Actual		N
FY FY 2017 - 2018 FY 2018 - 2018 - 2019	year	_1						
FY EV 2017 2018 FY	CUTTBOX		- 2010	F1 2017	2016 - 2017	2015 - 2016		_
	HICIORISM		2018	EV 2017	FY	7		

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	Increase over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
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	89,510	82.000	78,600	-4.21° a
	051-000 · ATTORNEY FEES	65,766	00,000	15,510			
311	051-410 · Legal	4 447	2,720	2 000	7,500	7,500	0.00%
312		4,447 34,192	8,473	3,000	5,000	5,000	0.00%
313	051-413 · Litigation	and the continue to the second or the second	1,823	3,000	The second of th	2,000	0.00%
314	051-414 · Legal · P&Z	6,004	1,023	2,000	2,000 750	750	0.00%
315	051-415 · Legal · ZDA	0	0	125	750	750	0.00%
316	Total 081-000 · Attorney Fees	44,643	13,015	8,125	16,000	16,000	0.00%
317	Analog and Aminis, res						
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/01
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	B4,000	92,000	9.52%
329	060-813 · Cemetery Association	34,063	35,346	35,000	35,000		2.86%
330	060-814 · NWC Chore Service	5,000	5,000	5,000	5,000		0.00%
331	060-817 · NWCT Regional Housing Coun	100	100	100	100		0.00%
332	060-818 · Land Trust			1	0	J	#DIV/0I
333	060-819 · Greenwoods	1,000	1,500	2,000	2,000		ANTONIO MINISTRA MATERIALISMO.
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	The second name of the second	
336	Total 060-000 · Grants	253,635	267,915	266,069	208,069	266,990	49.46%
337	070-000 · Associations					-	-
338	070-821 · NW Regional Planning Collabo						#DIV/01
339	070-822 · Chamber of Commerce	1,333			. access	-	#DIV/01
340	070-851 · Rural Transit	1,096	1,096	1,096	1,096		• 4
341	070-852 · Council of Govt's	2,351	2,328	2,295	2,295		
342	070-853 · Hous River Comm	350	350	350	350	-	
343	070-854 · CT Conf Mun	2,074	2,074	2,100	2,100		The state of the s
344	070-855 · COST (Council of Small Towns		725	725	725		
345	070-856 · Lake Waramaug Inter. Com	1,594	1,594	1,600	1,600		<ul> <li>A concentration of the participation o</li></ul>
346	070-857 · Lake Waramaug Auth	2,754		2,250	2,250	The second secon	All the second second second
347	070-858 · Paramedic	39,479			34,318	COM TOWNSHIP TO THE PERSON NAMED IN	-
348	070-859 · LH-NW Elderly Nutrition Prgn				1,688	NO	
349 350	Total 070-860 · Housatonic Valley Assoc	250 53,499	250 34.778		46,646	_	4
	074-000 · HISTORIC DISTRICT COMMI		35.76	11	500		
351	074-000 · HISTORIC DISTRICT COMMI	93,613	THE RESIDENCE OF THE PARTY OF T	Annual An	103,810	The second section of the section of the sect	A STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS
352	075-000 · INSURANCE			The second secon	100,011	100,32	#DIV/0I
353 354	079-000 · CONTINGENCY	2,505	-200	-	10,00	0 10,00	
	Total A · GENERAL GOVERNMENT	1,159,994			1,208.70	The Real Property lies and the least of the	
355 356	B · PUBLIC SAFETY	1,100,000	II. Copillo	1,150,000	1		
000			OC/ from EC	Limit			

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year budget
157	028-000 · Fire Marshal						
158	Compensation						
169	028-101 · Fire Marshal	21,239	21,936	23,000	23,738	24,450	3.00%
180	028-102 · Clerical	480	503	500	500	500	0.00%
61	028-107 · Fire Inspections	516	548	1,200	1,500	1,500	0.00%
62	028-109 · Deputy Fire Morshal				100	100	0.00%
83	028-998 · Social Security				0		
84	Total Compensation	22,235	22,987	24,700	25,838	26,550	2.76%
	Department Operations						
85	028-201 · Supplies	342	224	350	400	400	0.00%
55		342	0	20	50	50	0.00%
167	028-202 · Postage	0.740			2,700	2,700	0.00%
168	028-204 · Mileage	2,712 830	2,736 833	2,000	880	880	0.00%
169	028-501 · Telephone					_	
170	Total Department Operations	3,891	3,794	3,225	4,030	4,030	0.00%
771	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%
	055-000 · LITCHFIELD CNTY DISPATCE		30,904	31,072	31,072	32,626	5.00%
	056-000 · CIVIL PREPAREDNESS	1,843	1,492	2,000	2,000		60.50%
378	Total B - PUBLIC SAFETY	169,883	193,631	237,000	288,982		8 92%
379	C · PUBLIC WORKS	-	1			+	
380	031-000 · Town Garage Building	400	100	200	200	100	-50.00%
381	031-201 · Supplies	136	120	200	10	Service and the second second	
382	031-202 · Postage	6	0		A DESCRIPTION OF THE PARTY AND ADDRESS OF THE	See and the second second	-
383	031-501 · Telephone	981	2,051	2,000	2,000	See 4 commence of the second	
384	031-502 · Electricity	3,791	4,100	4,100	4,000	The state of the s	
365	031-503 · Heating Fuel	3,319	2,492	3,600	5,000	Pro-	- Committee of the Comm
388	031-504 · Water	602	677	500	500	S. I manufacture or the second	Manager and Control of the Control o
387	031-505 · Maintenance	4,662	3,166	3,700	3,700	Contract the second sec	
388	031-506 · Building Supplies	212	97	500	500	de la companya della companya della companya de la companya della	
389	031-507 · Repairs	3,135	6,383	4,500	4,500	The second livery with the second livery with	
390	Total 031-000 · Town Garage Building	16,844	19,635	19,100	20,410	20,410	0.001.
391	040-000 · Highway Department						
392	Compensation	101-012-019					
393	040-101 · Salories	362,222	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	37,44	4.199
398	040-101 (a) · HI OPT-OUT Stipend	15,666	14,596	16,652	18,450	3 21,949	18.935
399	Total Compensation	551,875	597,619	650,696	652,500	721,30	10.549
400	Department Operations						
-	040-204 · Mileage		<del> </del>	H 1		H	#DIV/01
401	040-459 · Alcohol & Drug Test Program	a 400	400	400	50	50	article (
402			AND A SECURE OF THE PROPERTY OF THE PARTY OF	land .	50,00	113-4	
403	040-601 · Equipment Repair & Mainter		- 1				No. of Concession, Name of Street, or other Designation, Name of Street, Name
404	040-604 · Equipment Fuel	32,574			40,00	The same of the sa	and the second second second second
405	040-605 · Hired Equipment	13,300			15,00		man and a second
406	040-607 · New Equipment	9,834			4,00		
407	040-609 · Snow Related Equipment	8,516					
408	040-613 · Public Works	247	6,923	7,000	7,00	0 7,00	0.00

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1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 -	2018	FY 2018 - 2019	over current
2		Actual	Actual	Anticipated	Budget	Proposed	year
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%
425	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	THE RESERVE THE PARTY NAMED IN	0.23%
429	Total 040-000 - Highway Department	1.080,288	1,128,402	1,205,026	1,210,100	11289,904	6.5974
COMPANY OF THE PARK OF THE PAR	41-000 · Town Aid Rond	281,659	282,811	284,619	284,619	A service of the first terminal and	0.25%
	42-502 · Lighting · Town Utility	10,270	9,213	11,000	12,000	THE RESERVE OF THE PERSON NAMED IN	0.00%
	42-504 · Water - Town Utility	31,857	32,894	33,000	34,210	and the same of th	2.31%
	45-680 · Tree Work	17,775	23,215	21,100	21,100		7.30%
434	Total Co PUBLIC WORKS	1,439,639	1,495,619	1,576,845	1,682,489	The same of the sa	8296
		1,400,000	1,100,010				
435	D · HEALTH AND WELFARE	-				H	
438	029-000 · Social Services			1			
437	Compensation	00.055	20 500	40 604	40,694	45,019	10.63%
438	029-101 • Solary   029-998 • Social Security	38,355 2,934	39,508	40,694 3,113	3,113	Special Control of the Control of th	A STATE OF THE PARTY OF THE PAR
439	L	- Name and Address of the Owner, where the Parket of the Owner, where the Owner, which is the Owner	3,022	- terrespondent to	43,807		· Constitution of the last of
440	Total Compensation	41,289	42,530	43,807	43,007	40,403	10,0376
441	Department Operations						
442	029-201 · Supplies	637	710	700	700		
443	029-202 · Postage	735	1,146	1,600	1,600		
444	029-204 · Mileage	351	603	500	700	And the second name of the secon	· ·
445	029-417 · Assistance	8,830	8,089	9,000	9,000	The second secon	
446	029-501 · Telephone	438	440	470	500	500	A CONTRACTOR OF THE PARTY OF TH
447	029-510 · Food Bank Coordination	71.50					#DIV/01
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			4	
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	7 61.213	9 (9.23)
455	033-000 · Senior Center						
456	033-502 · Electric / Phone	5,580	4,412	5,000	5,00	0 4,500	-10.00%
457	033-503 · Fuel/Propane	3,039	2,182	4 4	5,00		
458	033-504 · Water/Sewer	197	274	A Assessment Control of the Control	20	THE REPORT OF THE PARTY AND PARTY AND PERSONS.	AND ADDRESS OF THE PARTY NAMED IN
459	033-505 · Maintenance	1,895	2,202	1	2,00	SECTOR DE L'ANNE	the second second second
480	033-506 · Building Supplies	3,896	479	-	20	27.75 American Control of the Assessment Control of the Control of	and the same of th
451	033-507 · Repairs	516	366	1	2,50	Colored Contraction Contraction	A PROPERTY OF THE PERSON OF TH
	I wage modification and pension				THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	/2018 6:33	

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		FY 2015 - 2016	FY 2016 - 2017	FY 2017	- 2018	FY 2018 - 2019	over current
		Actual	Actual	Anticipated	Budget	Proposed	year budget
162	033-509 · Custodian	1,388	1,443	1,500	1,500	1,500	0.00%
163	033-510 · Rent	1,240	1,240	1,250	1,250	1,250	0.00%
164	Total 033-000 - Senior Center		12.598	17.150	17,650	17,650	0.00%
185	050-501 · Public Restrooms		7,453	15,000	15,000	15,000	0.00%
166	052-000 · Dir of Health/Hit Dist.	19,391	19,409	19,410	19,200	18,910	-1.51%
167	Total D · HEALTH AND WELFARE		28,077	197.887	105.407	112,773	0.03%
		09,466	Estate	107.007	TORNEO!	Tuzara.	William D
683	E · RECREATION	1		H H			
65)	023-000 · Park and Recreation Departmen	nt	-				
170	Compensation	40.000	47.040	40.044	40.044	50 540	0.000/
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	43,738	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	Annual Control of the
476	023-998 · Social Security	6,429	6,481	7,098	7,098	7,218	
477	023-999 · Unemployment	100	100.000	100 505	100 505	100 000	
478	Total Compensation	126,581	122,385	130,595	130,595	139,662	6.94%
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/01
483	023-204 · Mileage	828	353	700	700	700	0.00%
484	023-419 · Park Maintenance	18,783	20,558	16,000	18,000	16,000	0.00%
485	023-422 · Fee Programs	11,871	13,301	13,000	13,000		
488	023-501 · Telephone	768	970	940	1,000		and the second second second second
487	023-502 · Electric	1,248	1,117	800	800	The second secon	
488		1,005	1,261	1,250	1,250	S THE REAL PROPERTY AND ADDRESS OF THE PARTY	
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	The second second second second	· ·
492	023-451 · Conferences	545	445	445	550	Same	Annual Section
493	023-452 · Training				100	A STREET, SQUARE, SQUA	28 (2003)
494	Total Professional Development	644	544	544	750	750	0.00%
495	Total 023-000 · Park & Rec Departmen	1 162,367	161,243	164,572	164,838	174,108	B 629
496	032-000 · Community Hous	8					
497		49	47	50	49	49	0.00%
498	032-501 · Telephone	672	678	650	700	(5 - I - second restrict reservoir r	and an account of the second second second
499	032-502 · Electricity	6,833	7,159	6,000	6,000	Contract Con	and the second second
500	032-503 · Fuel/Propane	2,264	2,704	4,500	5,000		
501	032-504 · Water/Sewer	1,135	1,256	1,200	1,200		
502	032-505 · Maintenance	2,374	2,549	2,300	2,300		
503	032-506 · Building Supplies	2,643	2,244	800	800		THE RESERVE OF THE PERSONS ASSESSMENT
504	032-507 · Repairs	4,192		3,200	3,200	B,00	150.009
505	032-509 · Custodian	1,400			3,000		
506	Total 032-000 - Community Hous			1	22.249		9 15.739
507	034-000 · Swift Hous				personal and the		
508	034-502 · Electric	843	1,311	900	1,000	1,00	0.00%
509	034-503 · Heating Fuel	2,027	4	Anna management and a second	2,500		
510	034-504 · Water/Sewer	153			250		THE RESERVE OF THE PARTY OF THE
511	034-505 · Maintenance	316	and the second s		60		The second second second second
512	034-506 · Building Supplies	5		-	50		COMPANY OF THE PARTY OF THE PAR
513	034-507 · Repairs	3,307	and the second section of the section of the second section of the section of the second section of the section of th	A REAL PROCESSION OF THE PERSON NAMED IN COLUMN 2 IN C	1,00	THE REAL PROPERTY CONTRACTOR SHAPE VALUE OF THE PARTY OF	and a contract of the contract of
514	034-509 · Custodian	370			45		

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

2/21/2018

6:33 PM

1 2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current
				Anticipated	Budget	Proposed	year budget
516	046-000 · KCS Ballfield Maintenance	5,755	2,850	4,000	6,000	6,000	0.00%
517	Total E · RECREATION	195,709	187,041	196,102	199.387	212,154	ti 40° s
518	F · SANITATION						
519	043-000 · Transfer Station						
520	Compensation					1	
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	25,005		20,001			
525	043-201 · Supplies	645	1,338	900	1,000	1,000	0.00%
525	043-202 · Postage	500	245	500	500	500	0.00%
527	043-411 · Engineering	300	243	300	250	250	0.00%
525	043-501 · Telephone	421	354	400	400	400	0.0078
529	043-502 • Electric	1,982	2,417	1,600	1,600	2,600	62.50%
-	043-507 • Repairs	689	139	1,500	1,500	1,000	-33.33%
530	043-660 · Solid Waste Removal	33,280	33,133	32,000	32,000	32,000	0.00%
531	043-661 · Bulky Waste Removal		7,595	10,000	10,000	10,000	0.00%
532		9,319	7,090	10,000	0,000	10,000	#DIV/0!
533	043-664 · Publicity 043-665 · Container Rent & Tran	05.050	04 504	00 700	23,700	23,700	0.00%
534	A STATE OF THE STA	25,966	24,534	23,700			0.00%
535	043-666 · Testing	440	390	1,200	1,200		
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	104,568	108.987	109,804	125.713	94,4975
541	044-000 · Landfill Monitoring	3,116	1,558	2,000	2,000	2,000	0.00%
542	Total F · SANITATION	109,393	106,086	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	Winter Park	
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	6,889,550	7,089,370	7,263,948	7.263.948		-100.00%
548	H · Debt Service					I	
549	080-000 · Interest					1	
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	The second secon	
553	080-810 · Maple Street Ext	28,080	27,728	26,990	26,990		
554	Total 080-000 · Interest	92,368	78,809	64,909	64,909	TO THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS	THE RESERVE AND ADDRESS OF THE PARTY OF
-	The state of the s	92,500	10,005	04,503	04,802	30,303	-11,477
555	081-000 · Principal	105 000	455.000	445.000	445.000	405.000	-
556	081-708 · KCS Renovation (exp 6.30.21)	465,000	455,000	445,000	445,000		el/betellere maketytitrection, in
558	081-710 · New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000		THE RESIDENCE OF THE PARTY OF T
559	081-810 · Maple Street Ext (exp 2054)	10,826	11,178	11,916	11,916	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	Characteristic and Applications
560	Total 081-000 · Principal	600,826	591,178	581,916	581,916		
581	Total II - DEBT SERVICE	693,194	669,987	646,825	646,826	Name and Address of the Owner, where the Owner, which is the Owner,	Name and Address of the Owner, where
584	I · Transfer to Capital	726,200	857,472	846,000	748,000		
568	J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	The second secon	
559	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	12,806,46	7 5,789,00	4 -55.450
572	Net Revenue and Expense	142,765	199,708	-449,314			
314	The statement and Empered	1-12,100	1,00,700	,,,,,,,,,			
sheets, me	Calculates fr	om elsewhere		Needs	to be update	d water	

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