

TOWN CLERK

BY

2018 APR 13 4 10:17

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KENT TOWN CLERK

Board of Selectmen
Special Meeting

April 9, 2018
7:00 P.M. Town Hall

Present: Bruce Adams, Chris Garrity and Jeff Parkin.

Also present: Darlene Brady, Sean Dingee, Bonnie Donzella, Lesly Ferris, Alan Gawel, Donna Hayes, Barbara Herbst, Gary Hock, Rick Osborne, Mike Petrone, John Russell, Matt Starr, Alexis Swagemaker, Rebecca Trautman, Mary Ann VanValkenburg and Lynn Worthington.

Mr. Adams called the meeting to order at 7:00 p.m.

The pledge was recited.

Approval of Minutes:

Mr. Adams made a motion to approve the minutes of the March 6, 2018 Regular Board of Selectmen's meeting, as submitted. Mr. Garrity seconded the motion and the motion carried.

Mr. Adams made a motion to approve the following Special Board of Selectmen's meetings: March 5, 2018, March 13, 2018 and March 20, 2018, as submitted. Mr. Parkin seconded the motion and the motion carried.

KVFD:

Chief Gawel spoke at length about the Kent Volunteer Fire Department's declining revenue and increased operating expenses. He explained that they made tough choices to present a balanced budget. Mr. Garrity noted that the budget was flat because the Town grant was increased by \$27,000. Mr. Gawel stated that he spoke with Jerry at High Watch, and he stated that the \$50,000 check to the Town was to be shared between public services: resident trooper, fire and ambulance. Mr. Adams stated he talked to Jerry as well and agreed the intent was to divide the money as follows: \$20,000 to the resident trooper and \$30,000 to the fire department. Mr. Adams stated that he would call Jerry and ask High Watch to pay KVFD \$30,000 directly. Mr. Adams stated that the \$30,000 is in the proposed revenue, and, by allocating those funds to KVFD, there would be a reduction in the proposed revenue.

2018-2019 Budget:

Mr. Adams stated that the BOF has asked the BOS to reduce the operating budget by \$50,000. He provided the following as some possible reductions:

- Remove \$10,000 Management review
- Remove \$20,000 from litigation
- Remove \$8,000 from Welcome Center
- Possible \$10,000 savings in health insurance by switching to the Aetna Value Plan

It was pointed out that the \$10,000 savings in health insurance included the union employees switching too. Mr. Adams could not confirm that the union contract would be finalized prior to the budget being finalized.

Mr. Adams stated that the Assessor's department has turned back \$8,000 - \$12,000 annually for the past several years. Mr. Adams proposed cutting \$6,000 from the two assistants' lines in the assessor's office. Mr. Adams stated that the Assessor stated in her budget proposal that she could run the office with twenty hours of assistants. Mr. Parkin stated the hours should be reduced to reflect the twenty hours in the proposal.

Mr. Parkin asked what the difference is between the across the board 3% vs. 2% proposed salary increase. Mrs. Herbst stated 2% is \$20,619 and 3% is \$26,910. Mrs. Hayes stated that she would remove the \$6,000 request for the large map printer if the Board left the insurance alone.

Mr. Parkin stated that he is not in agreement with cutting the \$10,000 for the management review. Mr. Adams confirmed that he did receive one quote for \$5,000. Mr. Parkin recommended reducing the line for the management review to \$5,000.

Mr. Adams stated that he does not have a signed contract from High Watch for the \$50,000 commitment. He did agree that it is High Watch's intention to split the money between public services. He stated that the entire \$50,000 is reflected in the proposed revenue. Mr. Adams also stated that Marvelwood will not be paying the \$20,000 this year, and it is not included in the revenue for next year. Mr. Adams stated that he has no appetite to go after the money from Marvelwood. Mr. Adams agreed to contact High Watch and have them pay KVFD \$30,000 directly.

Mr. Parkin asked to review the grants. Mr. Adams stated that there has been question about giving Templeton a grant because they pay taxes to the town.

Mr. Garrity asked if there could be a cut in the Kent Center School Ball Fields. Mr. Adams said no. Mr. Garrity suggested cutting the line to \$4,000.

There was a brief discussion on selling the Swift House. The Board agreed that is something that could be discussed later but not practical for this budget.

The Community House repair line was reduced by \$3,000. The proposed grease trap will be modified.

Mr. Parkin made a motion to reduce the following lines to satisfy the Board of Finance request to reduce the Operating Budget by \$50,000:

- Management Review \$ 5,000
- Welcome Center \$ 8,000
- Two Assessor assistant lines \$ 6,000
- Litigation \$20,000
- Land Use copier \$ 6,000
- KCS Ball Fields \$ 2,000
- Community House repairs \$ 3,000

Mr. Garrity seconded the motion and the motion carried.

Five-Year Capital Plan:

Mr. Adams made a motion to make the following changes to the proposed Five-Year Capital budget:

- Move the \$250,000 for Bridge #05519 (Macedonia) from FY 2023 to FY 2025
- Move \$50,000 from the KCS Bldg. improvements from FY 2023 to FY 2025

Mr. Parkin seconded the motion and the motion carried.

Speed signs:

Mr. Adams had nothing new to report.

Electric Car Charging Station:

Mr. Adams had nothing new to report.

Mr. Garrity made a motion to adjourn the meeting at 9:38 p.m. Mr. Parkin seconded the motion and the motion carried.


Joyce Kearns
Administrative Assistant

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

	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Budget with cuts made at special meeting	
Revenues							
Ambulance Billing Collections	\$999.15	\$0.00	\$0.00	\$1,960.11	\$1,500.00	\$1,500.00	0.0%
Contributions	\$26,389.12	\$45,306.00	\$25,000.00	\$40,752.67	\$28,000.00	\$28,000.00	0.0%
Grants	\$63,280.22	\$84,000.00	\$84,000.00	\$84,000.00	\$92,000.00	\$111,000.00	20.7%
Special Event Net Income	\$41,778.99	\$59,093.12	\$45,000.00	\$54,073.60	\$47,300.00	\$47,300.00	0.0%
Ambulance Billing Revenue	\$214,506.86	\$172,164.65	\$150,000.00	\$117,576.10	\$110,000.00	\$110,000.00	0.0%
Ambulance Billing Carryover	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00	0.0%
Other Income	\$6,174.79	\$13,100.89	\$2,000.00	\$18,005.90	\$625.00	\$2,000.00	220.0%
TOTAL REVENUE	\$353,129.13	\$373,664.66	\$306,000.00	\$316,368.38	\$300,425.00	\$320,800.00	6.8%
Operating Expenses							
Fire Fighting Supplies	\$2,052.05	\$2,610.07	\$2,700.00	\$1,518.67	\$2,000.00	\$2,000.00	0.0%
Equipment & Vehicle Maintenance	\$50,300.50	\$45,092.65	\$45,000.00	\$69,392.00	\$50,000.00	\$45,000.00	-10.0%
Members Training & Education	\$4,051.05	\$9,614.87	\$8,000.00	\$7,160.94	\$10,000.00	\$10,000.00	0.0%
Member Stipends	\$101,076.35	\$74,692.45	\$82,000.00	\$84,011.90	\$87,000.00	\$77,000.00	-11.5%
Member Recruitment & Retention	\$9,657.39	\$6,043.39	\$6,000.00	\$5,095.21	\$4,500.00	\$4,500.00	0.0%
Communications Supplies & Maint.	\$3,300.44	\$262.50	\$1,500.00	\$872.35	\$1,300.00	\$1,300.00	0.0%
Medical Supplies	\$7,463.66	\$8,496.93	\$8,500.00	\$11,526.20	\$10,000.00	\$10,000.00	0.0%
Insurance	\$39,376.00	\$42,563.00	\$42,700.00	\$41,080.00	\$42,000.00	\$42,000.00	0.0%
Building & Grounds Maintenance	\$16,936.22	\$13,283.60	\$20,000.00	\$25,771.61	\$20,000.00	\$20,000.00	0.0%
Utilities	\$41,525.72	\$33,821.78	\$37,350.00	\$36,717.93	\$38,010.00	\$38,010.00	0.0%
Office Expenses	\$2,415.14	\$1,894.29	\$2,000.00	\$2,056.86	\$2,000.00	\$2,000.00	0.0%
Computer Expenses	\$12,062.98	\$9,856.49	\$7,050.00	\$10,719.14	\$5,250.00	\$5,250.00	0.0%
Accounting & Legal	\$10,607.50	\$15,080.00	\$14,000.00	\$22,597.04	\$15,000.00	\$15,000.00	0.0%
Ambulance billing & Medic expense	\$23,062.81	\$33,316.11	\$34,000.00	\$21,684.07	\$20,600.00	\$20,600.00	0.0%
Vehicle Fuel	\$9,785.31	\$4,814.45	\$6,500.00	\$4,274.70	\$3,900.00	\$4,900.00	25.6%
Communications Equipment	\$1,575.00	\$4,558.00	\$2,500.00	\$0.00	\$8,500.00	\$5,000.00	-41.2%
TurnOut Gear & PPE	\$8,908.47	\$4,839.40	\$15,000.00	\$0.00	\$20,000.00	\$10,000.00	-50.0%
Fire Equipment	\$394.25	\$2,893.32	\$7,500.00	\$5,174.51	\$5,000.00	\$5,000.00	0.0%
Facility Upgrades	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	-100.0%
Other Expenses	\$6,054.40	\$6,752.09	\$2,000.00	\$5,491.47	\$3,720.00	\$3,240.00	-12.9%
TOTAL EXPENSES	\$350,605.24	\$320,495.39	\$344,300.00	\$355,144.60	\$359,780.00	\$320,800.00	
TOTAL REVENUE (FROM ABOVE)	\$353,129.13	\$373,664.66	\$306,000.00	\$316,368.38	\$300,425.00	\$320,800.00	
NET TOTAL DIFFERENCE	\$2,523.89	\$53,169.27	-\$38,300.00	-\$38,776.22	-\$59,355.00	\$0.00	

FIVE YEAR TOTALS	FIVE YEAR CAPITAL PLAN					INFORMATIONAL USE				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BOE PLAN						Roof				
KCS BLDG IMPROVEMENTS				266,000	266,000	266,000				
			Windows			repave parking lot				
	0		100,000			136,235	136,235	136,235		
632,000 BOE SUBTOTAL	0	0	100,000	266,000	266,000	402,235	136,235	136,235	0	0
BOS PLAN										
	HWY Trk #5	HWY Trk #2 and mower	Prylender Zero Turn Salt Drive Maker	Truck #1 Compactor	HWY Trk #7 and Kubota	HWY Trk #9	HWY Trk #4	HWY Trk #12	Tractor w/ boom mower	Truck #8
HIGHWAY TRUCKS	185,000	100,000	0	60,000	180,000	230,000	130,000	200,000		200,000
			140,000							
HIGHWAY EQUIPMENT			15,000							
		20,000	35,000	40,000	35,000		30,000		120,000	
820,000 TOTAL TOWN FLEET	185,000	120,000	190,000	100,000	225,000	230,000	160,000	200,000	120,000	200,000
	Eng 1	Eng 1	Eng 1	Eng 1	Rescue 8					
KVFD APPARATUS	187,500	150,000	150,000	150,000	200,000					
837,500 TOTAL KVFD FLEET	187,500	150,000	150,000	150,000	200,000	0	0	0	0	0
Anderson Road							350,000			
BOTSFORD ROAD						345,000				0
KENICO ROAD	85,000									
STUDIO HILL ROAD			200,000				0			
285,000 TOTAL ROADS	85,000	0	200,000	0	0	345,000	350,000	0	0	0
	Bridge #9								300,000	
BRIDGES 17-20 & 22				250,000						
BRIDGE # 05519 (Macedonia)					250,000					
BRIDGE #16 (Anderson Road)	100,000	100,000								
BRIDGE # Carter Road			250,000							
950,000 TOTAL BRIDGES	100,000	100,000	250,000	250,000	250,000	0	0	0	300,000	0
0 TOTAL LAND	0	0	0	0	0	0	0	0	0	0
	Doors			Parking Lot	Parking Lot					
TOWN GARAGE	24,000			30,000	40,000					
STREETSCAPE (sidewalk replacement)		100,000								
			Appliances							
SENIOR CENTER			25,000							
		Bathrooms					Roof			
COMMUNITY HOUSE		25,000					50,000			
	Oil Tank Removal			Carpet / Paint					TN Hall Roof	Windows
TOWN HALL		25,000		40,000					65,000	125,000
309,000 TOTAL BUILDINGS	24,000	150,000	25,000	70,000	40,000	0	50,000	0	65,000	125,000
				50,000				0		
ZONING REG										
TOWN PLAN PCOD	15,000	15,000	15,000							
REVALUATION	40,000				25,000	40,000				
P/R Playgrounds				50,000	50,000	100,000				
280,000 TOTAL NON RECURRING	55,000	15,000	15,000	100,000	75,000	140,000	0	0	0	0
3,481,500 BOE & BOS SUBTOTAL	636,500	535,000	830,000	670,000	750,000	715,000	560,000	200,000	485,000	325,000
FIVE YEAR TOTALS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
4,093,500 BOE & BOS PROJECTED CAPITAL	636,500	535,000	830,000	936,000	1,056,000	1,117,235	696,235	336,235	485,000	325,000
BOE & BOS CAPITAL SPEN	636,500	535,000	930,000	936,000	1,056,000	1,117,235	696,235	336,235	485,000	325,000
1/5TH OF ANNUAL CAPITAL	127,300	107,000	186,000	187,200	211,200	223,447	139,247	67,247	97,000	65,000
APPROPRIATION FY 2018-2019	818,700									
APPROPRIATION FY 2019-2020		914,847								
APPROPRIATION FY 2020-2021			947,094							
APPROPRIATION FY 2021-2022				828,341						
APPROPRIATION FY 2022-2023					738,141					
APPROPRIATION FY 2023-2024						591,941				
Accepted by the BoS	1/3/18									
Approved by the BoS										
Accepted by BoF										
Approved by P/Z			Approved at Town Meeting							
Modified by BoF										

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

3% Wage Increase

	Actuals	Actuals	Anticipated	Proposed	% of Increase	Change from FY '18 Budget to Proposed FY '19	% of Total Budget
	Jul '15 Jun 16	Jul '16 Jun 17	Jul '17 Jun '18	Budget	Jul '18 Jun '19		
A • General Government	1,169,894	1,103,616	1,181,508	1,208,705	1,278,478	6.6%	9.8%
B • Public Safety	169,693	193,631	238,307	238,952	250,616	5.0%	1.8%
C • Public Works	1,438,838	1,485,619	1,578,845	1,582,439	1,650,827	4.3%	12.7%
D • Health and Welfare	89,422	83,077	107,343	108,407	109,431	0.9%	0.8%
E • Recreation	188,705	187,041	198,102	189,387	193,333	-3.0%	1.5%
F • Sanitation	109,393	108,068	108,214	111,804	115,835	3.7%	0.9%
Total Bos Budget	3,184,035	3,179,049	3,384,318	3,449,694	3,596,818	4.3%	27.7%
G • Board of Education	8,880,580	7,089,370	7,218,088	7,283,948	7,319,306	0.6%	56.3%
H • Debt Service	683,184	669,887	648,825	648,825	625,486	-3.3%	4.8%
I • Transfer to Capital	728,200	857,472	748,000	748,000	818,700	9.7%	6.3%
J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%	0.1%
L • State of CT - TRB					0		
Total Tax Budget	11,471,479	11,803,378	12,000,713	12,113,987	12,367,812	2.1%	85.1%
K • Current Year Capital Pro	800,000	872,000	682,500	692,500	838,500	-8.1%	4.9%
All Totals	12,371,478	12,675,378	12,683,213	12,806,467	13,004,312	1.6%	5197,845

"A" consists of:

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

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

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

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

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

Reflects: Land Use Administrator and Social Service Director declining to accept their wage adjustments above the 3%
 reflects all other wage modifications approved at Bos meeting 3.5.18, Insurance increase at 18.3%

5:09 PM
 3/25/2018

Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
3	Revenue						
4	130-310 • Property Taxes	10,592,703	10,902,939	11,053,000	11,021,089	10,914,456	
5	130-320 • Tax Refunds	-13,320	-8,203	-8,500			
6	130-330 • Property Taxes - Interest	62,590	65,247	45,000	40,000	40,000	
7	130-340 • Property Tax - Liens	586	557	423	500	500	
8	130-350 • Property tax relief	21,604	18,821	1,000			
9	130-360 • 490 Tax Penalty		9,266	0			
10	130-400 • Town Aid Roads CT Grant	282,751	284,619	142,669	284,619	285,338	
11	130-500 • Lien ST Property	29,220	35,287	33,784	73,239	0	
12	130-900 • Telecom Property	17,690	17,554	13,546	17,000	13,000	
13	131-000 • Educational Assistance	167,174	25,475	6,594	1,754	0	
14	131-100 • Transportation Education	2,690		0			
15	131-200 • LoCIP Bonded Funds	0		125,272			
16	131-450 • Pequot Funds	9,953	9,077	2,986	8,957	0	
17	131-500 • State of CT Misc	7,374	131,168	1,000	1,000	1,000	
18	131-900 • Community House	7,950	7,755	12,000	5,000	5,000	
19	131-920 • Swift House Rent	1,400	325	1,300	1,000	1,000	
20	132-000 • Interest on Investments	11,635	26,036	35,000	14,000	15,000	
21	132-100 • Miscellaneous Fees	89,709	95,868	73,728	98,500	108,500	
22	132-150 • Cell Tower Rent	49,272	88,027	59,447	45,199	48,419	
23	132-200 • Building Permits	32,119	30,360	35,000	35,000	35,000	
24	132-300 • Transfer Station Income	92,488	96,131	101,000	94,000	94,000	
25	132-310 • Bulky Waste	7,429	5,154	5,500	6,000	6,000	
26	132-330 • Raffle Permits	0	50	50	50	50	
27	132-340 • Pistol Permits	1,750	910	750	500	500	
28	132-400 • P & Z Fees / Road Inspection	17,162	17,919	14,800	12,000	12,000	
29	132-410 • Commission In/Wet	1,081	1,286	550	800	800	
30	132-420 • Commission of ZBA	784	448	200	500	500	
31	132-500 • Town Clerk Fees / Conveyance Ta	95,299	86,507	80,000	80,000	80,000	
32	132-600 • KCS tuition	0		0	0		
33	132-800 • Park & Recreation	250	250	250	250	250	
34	132-810 • Park & Rec Pass	2,695	3,575	3,600	3,500	3,000	
35	132-820 • Park & Rec Sports	3,380	2,430	2,500	4,000	3,500	
36	132-830 • Park & Rec Classes	783	757	700	500	500	
37	132-840 • Park & Rec Enrichment	17,933	18,070	11,000	11,000	11,000	
38	132-850 • Park & Rec Enrichment Camp	14,060	13,611	13,000	13,000	13,000	
39	132-860 • Bus Trips & Programs	1,040	810	1,000	1,000	1,000	
40	132-950 • Maple Street Extension	15,000	15,000	15,000	15,000	15,000	
41	132-900 • Surplus	0			225,000	681,500	
42	132-910 • Funds Capital & Nonrecurring	900,000	872,000	692,500	692,500	636,500	
43	Total Income	12,544,244	12,875,085	12,575,648	12,806,487	13,004,312	
44	Expense						
45	A • General Government						
46	010-000 • Board of Selectmen						
47	Compensation						
48	010-101 • Salary - 3 Selectmen	75,485.12	77,750	80,083	80,083	80,083	0.00%
49	010-102 • Administrative Assistant	37,181.04	38,296	39,445	39,445	40,628	3.00%
50	010-101 (a) • HI OPT-OUT Stipend	13,355	14,059	15,141	15,440	17,983	16.47%
51	010-996 • Health	14,032.34	15,243	16,172	16,172	18,598	15.00%
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	10,619	4.29%
54	Total Compensation	151,533	157,216	162,995	163,294	169,943	4.07%
55	Department Operations						
56	010-201 • Supplies	541.21	436	500	500	500	0.00%

Insurance at 18.3%, Pension at 5%

3/28/2018 5:12 PM

Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
57	010-202 • Postage	317.57	282	300	300	250	-16.67%
58	010-203 • Notices	1,134.85	835	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		
61	010-401 • Discretionary Expenditures	0.00	0		250	250	0.00%
62	010-405 • Newsletter	338.00	548	548	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	4,848	5,700	5,700	0.00%
65	Professional Development						
66	010-451 • Conferences	130	80	85	100	100	0.00%
67	010-452 • Management Review					10,000	
68	Total Professional Development	130	80	85	100	10,100	10000.00%
Total 010-000 • Board of Selectmen		157,041	162,675	167,735	169,054	180,743	6.85%
69							
70	012-511 • Litchfield Probate Court	4,531	4,545	4,545	4,545	4,500	-0.99%
72	013-000 • Registrar of Voters						
73	Compensation						
74	013-101 • Registrars & Deputies	12,366	12,292	12,000	14,801	15,242	2.98%
75	013-102 • Workers	2,928	1,736	1,800	3,790	3,842	3.01%
76	013-998 • Social Security	948	945	1,262	1,418	1,480	2.95%
77	Total Compensation	16,239	14,973	15,062	19,949	20,545	2.99%
78	Department Operations						
79	013-201 • Supplies	3,646	5,139	4,000	4,000	4,000	0.00%
80	013-202 • Postage	120	533	1,500	500	500	0.00%
81	013-203 • Notices	0	0		65	65	0.00%
82	013-204 • Mileage	578	1,008	600	800	600	0.00%
83	013-404 • Election Refreshments	162	41	125	100	100	0.00%
84	013-501 • Telephone	715	660	450	500	500	0.00%
85	Total Department Operations	5,220	7,380	6,675	5,765	5,765	0.00%
86	Professional Development						
87	013-450 • Dues	130	130	130	130	130	0.00%
88	013-451 • Conferences	1,699	2,928	590	2,000	2,000	0.00%
89	013-452 • Training	1,298	1,851	800	1,500	1,500	0.00%
90	Total Professional Development	3,125	4,709	1,520	3,630	3,630	0.00%
Total 013-000 • Registrar of Voters		24,592	27,062	24,357	24,344	29,940	21.37%
91							
92	014-000 • Board of Finance						
93	Compensation						
94	014-102 • Clerk	1,341	956	1,800	2,291	2,360	3.00%
95	014-998 • Social Security	87	70	138	175	181	3.15%
96	Total Compensation	1,427	1,026	1,938	2,466	2,540	3.01%
97	Department Operations						
98	014-201 • Supplies	75	87	50	50	50	0.00%
99	014-202 • Postage			10	15	15	0.00%
100	014-203 • Notices	107	109	100	100	100	0.00%
101	014-204 • Mileage						
102	014-405 • Town Report	525	525	525	525	525	0.00%
103	050-000 • Auditors	28,756	22,006	21,297	22,000	22,000	0.00%
104	Total Department Operations	27,463	22,727	21,982	22,680	22,680	0.00%
105	Professional Development						
106	014-451 • Conferences				0		
107	Total Professional Development				0	0	
Total 014-000 • Board of Finance		29,890	22,713	21,979	25,145	25,220	0.30%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
109	015-000 • Treasurer						
110	Compensation						
111	015-101 • Salary	26,127	26,911	27,718	27,718	30,218	9.02%
112	015-102 • Treasurer Clerk	9,165	8,391	9,212	9,212	9,491	3.03%
113	015-998 • Social Security	2,418	2,748	2,825	2,825	3,038	7.53%
114	Total Compensation	37,708	38,050	39,755	39,755	42,747	7.52%
115	Department Operations						
116	015-201 • Supplies	1,328	1,160	1,200	1,200	1,200	0.00%
117	015-202 • Postage	49	1,054	900	900	1,100	22.22%
118	015-204 • Mileage	0	133	130	130	130	0.00%
119	015-205 • Bank Fees	18	0				
120	015-301 • Computer Services	1,911	1,116	1,200	1,200	1,200	0.00%
121	015-452 • Professional Devel./CPA	268	420	430	500	500	0.00%
122	015-501 • Telephone	365	355	380	400	400	0.00%
123	Total Department Operations	3,939	4,239	4,240	4,330	4,530	4.62%
124	Total 015-000 • Treasurer	41,647	42,289	43,995	44,085	47,277	10.37%
125	016-000 • Tax Assessor						
126	Compensation						
127	016-101 • Salary - Assessor	34,249	35,276	36,334	36,334	37,424	3.00%
128	016-102 • Assessor Assistant #1	9,063	8,819	9,000	10,127	10,431	3.00%
129	016-104 • Assistant Assessor #2	15,472	15,890	13,500	19,868	20,554	3.00%
130	016-105 • Assessor Reval IH					0	
131	016-996 • Health					0	
132	016-996 • Pension					0	
133	016-998 • Social Security	4,499	4,587	5,081	5,081	5,233	3.00%
134	Total Compensation	63,283	64,572	63,915	71,498	73,642	3.00%
135	Department Operations						
136	016-201 • Supplies	1,178	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	12,086	12,220	12,335	0.94%
141	016-423 • Tax Mapping	700	480	600	2,500	2,500	0.00%
142	016-501 • Telephone	534	548	560	600	600	0.00%
143	Total Department Operations	14,290	14,873	15,581	18,020	18,135	0.64%
144	Professional Development						
145	016-450 • Dues	15	15	15	60	60	0.00%
146	016-451 • Conferences	25	0	55	550	550	0.00%
147	Total Professional Development	40	15	70	610	610	0.00%
148	Total 016-000 • Tax Assessor	77,613	79,460	79,486	89,108	92,297	9.81%
149							
150	017-000 • Tax Collector						
151	Compensation						
152	017-101 • Salary	35,213	36,269	37,357	37,357	38,478	3.00%
153	017-102 • Assistant	11,878	12,493	11,600	12,878	13,261	2.99%
154	017-996 • Health					0	
155	017-997 • Pension					0	
156	017-998 • Social Security	3,604	3,732	3,745	3,843	3,858	2.99%
157	Total Compensation	50,693	52,495	52,702	54,078	55,697	3.00%
158	Department Operations						
159	017-201 • Supplies	1,794	1,850	1,800	1,800	1,800	0.00%
160	017-202 • Postage	3,512	3,494	3,500	3,500	3,500	0.00%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
161	017-203 • Notices	408	311	500	400	400	0.00%
162	017-204 • Mileage	174	0	200	200	200	0.00%
163	017-302 • Data Processing	9,905	10,528	10,782	10,782	10,918	1.45%
164	017-453 • Fees for Delinquents	0	250	250	250	250	0.00%
165	017-459 • Tax Sales	0	0				
166	017-501 • Telephone	528	542	625	675	675	0.00%
167	Total Department Operations	16,319	16,974	17,637	17,587	17,743	0.89%
168	Professional Development						
169	017-450 • Dues	195	175	200	250	250	0.00%
170	017-451 • Conferences	732	598	1,000	1,000	1,000	0.00%
171	Total Professional Development	927	771	1,200	1,250	1,250	0.00%
172	Total 017-000 • Tax Collector	67,999	70,240	71,539	72,913	74,093	2.44%
173	018-000 • Board of Assessment Appeals						
174	Compensation						
175	018-101 • Salary				1,592	1,840	2.99%
176	018-102 • Clerk				424	437	3.09%
177	018-998 • Social Security				154	159	3.18%
178	Total Compensation	0	0	0	2,170	2,236	3.02%
179	Department Operations						
180	018-202 • Postage				50	50	0.00%
181	018-203 • Notices			0	75	75	0.00%
182	018-204 • Mileage				250	250	0.00%
183	Total Department Operations			0	375	375	0.00%
184	Professional Development						
185	018-205 • Conferences				150	150	0.00%
186	Total Professional Development				150	150	0.00%
187	Total 018-000 • Board of Assessment Appeals	0	0	0	2,035	2,061	2.45%
188	021-000 • Conservation						
189	Department Operations						
190	021-201 • Supplies	473	735	755	755	755	0.00%
191	021-409 • Printing & Mapping	1,060	850	800	800	800	0.00%
192	021-451 • Conferences / Public Events	1,124	1,029	1,060	1,060	1,060	0.00%
193	Total Department Operations	2,657	2,614	2,615	2,615	2,615	0.00%
194	Professional Development						
195	021-450 • Dues	110	150	160	160	160	0.00%
196	Total Professional Development	110	150	160	160	160	0.00%
197	Total 021-000 • Conservation	2,767	2,764	2,775	2,775	2,775	0.00%
198	022-000 • Town Clerk						
199	Compensation						
200	022-101 • Salary	46,634	48,033	49,474	49,474	50,958	3.00%
201	022-102 • Assistant	14,009	16,391	15,501	15,501	15,966	3.00%
202	022-996 • Health	26,774	28,128	31,012	31,012	36,032	16.18%
203	022-997 • Pension	2,332	2,402	2,474	2,474	2,548	2.99%
204	022-998 • Social Security	4,433	4,678	4,971	4,971	5,120	2.99%
205	Total Compensation	94,182	99,631	103,432	103,432	110,624	6.95%
206	Department Operations						
207	022-201 • Supplies	162	238	200	200	200	0.00%
208	022-202 • Postage	295	209	200	200	200	0.00%
209	022-203 • Notices	75	114	120	125	125	0.00%
210	022-204 • Mileage	0	118	50	50	50	0.00%
211	022-402 • Record Maintenance	17,694	11,498	12,500	12,500	12,500	0.00%
212	022-408 • Vital Statistics	0	0	50	50	50	0.00%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
		Actual	Actual	Anticipated	Budget	Proposed	
213	022-501 • Telephone	467	476	400	400	425	6.25%
214	Total Department Operations	18,693	12,653	13,520	13,525	13,550	0.18%
215	Professional Development						
216	022-450 • Dues	190	170	170	170	170	0.00%
217	022-451 • Conferences	375	844	600	600	750	25.00%
218	Total Professional Development	565	1,014	770	770	920	19.48%
219	Total 022-000 • Town Clerk	113,440	113,298	117,722	117,727	123,044	4.40%
220	024-000 • Planning and Zoning						
221	Compensation						
222	024-101 • Zoning Enforc. Officer	34,207	35,233	36,280	36,290	37,379	3.00%
223	024-102 • Clerk	6,304	1,270	6,323	7,015	7,225	3.00%
225	024-996 • Health	11,975	13,507	15,293	15,293	17,665	15.51%
226	024-997 • Pension	1,737	1,796	1,814	1,814	1,869	3.03%
227	024-998 • Social Security	2,954	2,696	3,260	3,313	3,412	2.99%
228	Total Compensation	57,177	54,500	62,980	63,725	67,550	6.00%
229	Department Operations						
230	024-201 • Supplies	233	270	400	400	2,233	458.33%
231	024-202 • Postage	699	521	600	700	400	-42.86%
232	024-203 • Notices	2,257	2,531	1,500	1,500	1,500	0.00%
233	024-204 • Mileage	194	81	100	100	100	0.00%
234	024-409 • Printing & Mapping	666		1,800	2,000	2,000	0.00%
235	024-410 • Legal	1,103	2,070				
236	024-411 • Engineering		1,143	800	1,000	1,000	0.00%
237	024-412 • Planning			2,700	2,750	2,750	0.00%
238	024-501 • Telephone	572	585	600	600	600	0.00%
239	Total Department Operations	5,724	7,201	8,500	9,050	10,583	16.94%
240	Professional Development						
241	024-450 • Dues	160	160	160	190	190	0.00%
242	024-451 • Conferences	60	52	75	75	100	33.33%
243	024-452 • Training		107		250	250	0.00%
244	Total Professional Development	220	319	235	515	540	4.85%
245	Total 024-000 • Planning and Zoning	63,121	62,020	71,715	73,280	79,673	7.34%
246	025-000 • Zoning Board of Appeals						
247	Compensation						
248	025-102 • Clerk	68	269	300	1,093	1,126	3.01%
249	025-998 • Social Security	5	0	38	84	88	2.54%
250	Total Compensation	73	269	338	1,177	1,212	2.98%
251	Department Operations						
252	025-201 • Supplies	25			100	75	-25.00%
253	025-202 • Postage	250	70		250	175	-30.00%
254	025-203 • Notices	838	452	500	1,000	750	-25.00%
255	Total Department Operations	1,113	522	500	1,350	1,000	-25.93%
257	Professional Development						
258	025-450 • Dues	110	110	110	110	110	0.00%
259	025-451 • Conferences				0		
260	Total Professional Development	110	110		110	110	0.00%
261	Total 025-000 • Zoning Board of Appeals	1,296	691	938	2,037	2,022	-0.74%
262	026-000 • Inland/Wetlands						
263	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	1,693	2,056	2,118	3.00%
266	026-996 • Health	7,868	7,289	7,532	7,532	8,700	15.51%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
257		026-997 • Pension	859	888	935	935	983	3.04%
258		026-998 • Social Security	1,360	1,316	1,561	1,588	1,636	3.03%
259		Total Compensation	29,328	27,987	30,429	30,819	32,687	6.06%
270		Department Operations						
271		026-201 • Supplies	225	384	300	300	2,133	611.11%
272		026-202 • Postage	496	173	300	600	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	3,893	68.54%
278		Professional Development						
279		026-451 • Conferences	120		100	100	120	20.00%
280		026-452 • Training	60	60	0	150	150	0.00%
281		Total Professional Development	180	60	100	250	270	8.00%
282		Total 026-000 • Inland / Wetlands	31,410	29,811	32,239	33,379	36,950	11.01%
283		027-000 • BUILDING OFFICIAL						
284		Compensation						
285		027-102 • Secretary	7,163	1,511	7,100	7,861	8,097	3.01%
286		027-998 • Social Security	495	58	543	601	619	3.07%
287		Total Compensation	7,658	1,568	7,643	8,462	8,717	3.01%
288		Department Operations						
289		027-201 • Supplies	531	413	300	300	2,083	594.44%
290		027-202 • Postage	288		200	300	300	0.00%
291		027-205 • State Education Fund	4,899	4,727	4,200	4,200	4,200	0.00%
292		027-501 • Telephone	482	472	490	500	500	0.00%
293		Total Department Operations	6,200	5,611	5,190	5,300	7,083	33.65%
294		Professional Development						
295		027-450 • Dues	135	135	145	150	150	0.00%
296		Total Professional Development	135	135	145	150	150	0.00%
297		Total 027-000 • Building Official	93,043	7,315	12,978	13,912	15,950	13.65%
298		030-000 • TOWN HALL						
299		030-201 • Supplies	1,907	698	2,000	2,000	2,000	0.00%
300		030-301 • Computer Services	19,531	15,017	24,000	24,000	20,000	-16.67%
301		030-502 • Electric	8,920	9,532	10,000	10,000	10,000	0.00%
302		030-503 • Heating Fuel	4,909	3,841	6,000	6,000	6,000	0.00%
303		030-504 • Water/Sewer	1,007	1,073	1,010	1,000	1,000	0.00%
304		030-505 • Maintenance	10,787	5,468	6,500	7,500	7,500	0.00%
305		030-506 • Building Supplies	2,359	2,041	1,500	1,500	1,500	0.00%
306		030-507 • Repairs	8,844	5,178	12,334	7,000	7,000	0.00%
307		030-508 • Equipment	9,270	9,538	9,500	9,500	10,000	5.26%
308		030-509 • Custodian	14,700	12,200	8,000	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	83,729	65,595	81,844	82,300	78,500	-4.47%
311		051-000 • ATTORNEY FEES						
312		051-410 • Legal	4,447	2,720	3,000	7,500	7,500	0.00%
313		051-413 • Litigation	34,192	8,473	3,000	5,000	35,000	600.00%
314		051-414 • Legal - P&Z	6,004	1,823	2,000	2,000	2,000	0.00%
315		051-415 • Legal - ZBA	0	0	125	750	750	0.00%
316		051-416 • Legal - IWC	0	0	0	750	750	0.00%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
		Total 051-000 • Attorney Fees	44,045	12,015	9,125	15,000	44,000	197.00%
317								
318		060-000 • Grants						
319		060-701 • Economic & Community Development					500	
320		060-801 • Kent Nursing Association	10,000	10,000	10,000	10,000	0	-100.00%
321		060-802 • Northwest Mental Health	323	320	320	320	320	0.00%
322		060-804 • NW Conservation District, Inc	900	900	900	900	900	0.00%
323		060-805 • NWC EMS						
324		060-807 • Kent Community Nursery Scho	15,000	15,000	15,000	15,000	15,000	0.00%
325		060-808 • Susan B Anthony	1,000	1,000	1,000	1,000	1,500	50.00%
326		060-809 • Womens Support Services	1,500	1,500	1,500	1,500	1,500	0.00%
327		060-810 • Youth Service Bureau	6,749	6,749	6,749	6,749	7,000	3.72%
328		060-811 • Kent Library Association	88,000	100,500	100,500	100,500	100,500	0.00%
329		060-812 • Fire Protection	84,000	84,000	84,000	84,000	84,000	0.00%
330		060-813 • Cemetery Association	34,063	35,346	35,000	35,000	35,000	2.86%
331		060-814 • NWC Chore Service	5,000	5,000	5,000	5,000	5,000	0.00%
332		060-817 • NWCT Regional Housing Coun	100	100	100	100	100	0.00%
333		060-818 • Land Trust				0		
334		060-819 • Greenwoods	1,000	1,500	2,000	2,000	2,000	0.00%
335		060-820 • Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	0.00%
336		060-821 • KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
		Total 060-000 • Grants	253,625	257,916	268,046	268,046	260,500	-2.82%
337		070-000 • Associations						
338		070-821 • NW Regional Planning Collaborat						0.00%
339		070-822 • Chamber of Commerce	1,333					0.00%
340		070-851 • Rural Transit	1,098	1,098	1,098	1,098	1,098	0.00%
341		070-852 • Council of Govt's	2,351	2,328	2,295	2,295	2,256	-1.70%
342		070-853 • Hous River Comm	350	350	350	350	350	0.00%
343		070-854 • CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
344		070-855 • COST (Council of Small Towns)	725	725	725	725	725	0.00%
345		070-856 • Lake Waramaug Inter. Com	1,594	1,594	1,600	1,600	1,600	0.00%
346		070-857 • Lake Waramaug Auth	2,754	2,422	2,250	2,250	2,400	6.67%
347		070-858 • Paramedic	39,478	22,140	34,315	34,315	40,995	19.47%
348		070-859 • LH-NW Elderly Nutrition Prgm	1,493	1,798	1,865	1,865	1,382	-17.00%
349		070-860 • Housatonic Valley Assoc	250	250	250	250	250	0.00%
350		Total 070-000 • Associations	53,439	54,778	46,046	46,046	53,154	15.56%
351		074-000 • HISTORIC DISTRICT COMM	57	35	200	500	500	0.00%
352		075-000 • INSURANCE	93,613	98,984	103,810	103,810	103,810	0.00%
353		077-000 • RETIREE HEALTH BENEFITS	2,565	-208				
354		079-000 • CONTINGENCY	0	0		10,000	10,000	0.00%
355		Total A • GENERAL GOVERNMENT	1,150,994	1,193,616	1,167,506	1,208,736	1,275,476	5.62%
356		B • PUBLIC SAFETY						
357		028-000 • Fire Marshal						
358		Compensation						
359		028-101 • Fire Marshal	21,239	21,936	22,000	23,738	24,450	3.00%
360		028-102 • Clerical	480	503	500	500	500	0.00%
361		028-107 • Fire Inspections	518	548	1,200	1,500	4,000	166.67%
362		028-109 • Deputy Fire Marshal				100	100	0.00%
363		028-998 • Social Security				0		
364		Total Compensation	22,235	22,987	23,700	25,838	29,050	12.43%
365		Department Operations						

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
366		028-201 • Supplies	342	224	350	400	400	0.00%
367		028-202 • Postage	7	0	20	50	50	0.00%
368		028-204 • Mileage	2,712	2,736	2,000	2,700	2,700	0.00%
369		028-501 • Telephone	830	833	855	880	880	0.00%
370		Total Department Operations	3,891	3,794	3,225	4,030	4,030	0.00%
371		Professional Development						
372		028-452 • Training	1,539	1,784	1,350	1,350	1,350	0.00%
373		Total Professional Development	1,539	1,784	1,350	1,350	1,350	0.00%
374		Total 028-000 Fire Marshal	27,666	28,344	28,275	31,218	31,218	10.24%
375		054-000 • Police Protection	110,133	132,690	174,662	174,662	180,550	3.37%
376		055-000 • LITCHFIELD CNTY DISPATCH	30,242	30,904	31,072	31,072	32,626	5.00%
377		056-000 • CIVIL PREPAREDNESS	1,843	1,492	2,298	2,000	3,210	60.50%
378		Total B - PUBLIC SAFETY	162,993	195,031	236,937	235,652	256,816	8.97%
379		C • PUBLIC WORKS						
380		031-000 • Town Garage Building						
381		031-201 • Supplies	136	120	200	200	100	-50.00%
382		031-202 • Postage	6	0	0	10	10	0.00%
383		031-501 • Telephone	981	2,051	2,000	2,000	2,100	5.00%
384		031-502 • Electricity	3,791	4,100	4,100	4,000	4,500	12.50%
385		031-503 • Heating Fuel	3,319	2,492	3,600	5,000	4,500	-10.00%
386		031-504 • Water	602	677	500	500	500	0.00%
387		031-505 • Maintenance	4,662	3,166	3,700	3,700	3,700	0.00%
388		031-506 • Building Supplies	212	87	500	500	500	0.00%
389		031-507 • Repairs	3,135	6,383	4,500	4,500	4,500	0.00%
390		Total 031-000 • Town Garage Building	16,846	19,065	19,100	20,410	20,410	6.03%
391		040-000 • Highway Department						
392		Compensation						
393		040-100 • Foreman Salary	84,003	88,523	89,119	89,119	91,793	3.00%
394		040-101 • Staff Salaries	278,219	284,177	323,251	323,251	330,524	2.25%
395		040-105 • Snow Removal Salaries	20,209	39,945	41,505	41,505	42,439	2.25%
396		040-996 • Health	96,668	111,852	113,461	113,461	149,737	31.97%
397		040-997 • Pension	27,202	28,662	30,768	30,768	33,294	8.21%
398		040-998 • Social Security	29,908	31,883	35,940	35,940	37,228	3.58%
399		040-101 (a) • HI OPT-OUT Stipend	15,666	14,596	16,652	18,456	21,824	18.25%
		Total Compensation	551,875	597,619	650,696	652,500	708,839	8.33%
400		Department Operations						
401		040-204 • Mileage						
402		040-459 • Alcohol & Drug Test Program	400	400	400	500	500	0.00%
403		040-601 • Equipment Repair & Maintent	54,549	71,624	53,000	50,000	60,000	20.00%
404		040-604 • Equipment Fuel	32,574	19,808	38,000	40,000	40,000	0.00%
405		040-605 • Hired Equipment	13,300	2,960	14,000	15,000	15,000	0.00%
406		040-607 • New Equipment	8,834	4,230	4,000	4,000	4,000	0.00%
407		040-609 • Snow Related Equipment	8,516	9,136	7,000	7,000	7,000	0.00%
408		040-613 • Public Works	247	6,923	7,000	7,000	7,000	0.00%
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%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
417		Roads						
418		040-602 • Road Supplies	7,132	9,448	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	135,258	138,284	140,000	140,000	140,000	0.00%
421		040-610 • Stone	8,723	15,000	15,000	15,000	15,000	0.00%
422		040-611 • Oil	40,000	58,069	50,000	50,000	50,000	0.00%
423		040-612 • Sweeping	17,757	11,910	28,000	28,000	28,000	0.00%
424		040-616 • Drainage	5,763	1,197	10,000	10,000	10,000	0.00%
425		040-617 • Bridges	8,265	0	1,500	1,500	1,500	0.00%
426		040-618 • Unimproved Roads	14,880	12,186	15,000	15,000	15,000	0.00%
427		040-619 • Town Roads - Asphalt	152,098	141,471	145,000	145,000	145,000	0.00%
428		Total Roads	404,005	411,868	428,500	428,500	429,500	0.23%
429		Total 040-000 • Highway Department	1,080,235	1,120,502	1,208,026	1,210,102	1,270,459	5.81%
430		041-000 • Town Aid Road	281,659	282,811	284,619	284,619	285,338	0.25%
431		042-502 • Lighting - Town Utility	10,270	9,213	11,000	12,000	12,000	0.00%
432		042-504 • Water - Town Utility	31,857	32,894	33,000	34,210	35,000	2.31%
433		045-680 • Tree Work	17,775	23,215	21,100	21,100	22,640	7.30%
434		Total C • PUBLIC WORKS	1,429,638	1,468,619	1,570,645	1,590,439	1,650,027	3.81%
435		D • HEALTH AND WELFARE						
436		029-000 • Social Services						
437		Compensation						
438		029-101 • Salary	38,355	39,508	40,694	40,694	41,915	3.00%
439		029-998 • Social Security	2,934	3,022	3,113	3,113	3,208	3.00%
440		Total Compensation	41,289	42,530	43,807	43,807	45,121	3.00%
441		Department Operations						
442		029-201 • Supplies	637	710	700	700	700	0.00%
443		029-202 • Postage	735	1,148	1,800	1,800	1,800	0.00%
444		029-204 • Mileage	351	603	500	700	700	0.00%
445		029-417 • Assistance	8,830	8,089	9,000	9,000	9,000	0.00%
446		029-501 • Telephone	438	440	470	500	500	0.00%
447		029-510 • Food Bank Coordination						
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	0.00%
451		029-451 • Conferences	0	0				
452		029-452 • Training						
453		Total Professional Development	0	100	250	250	250	0.00%
454		Total 029-000 • Social Services	52,280	53,617	56,027	56,557	57,871	2.32%
455		033-000 • Senior Center						
456		033-502 • Electric / Phone	5,580	4,412	5,000	5,000	4,500	-10.00%
457		033-503 • Fuel/Propane	3,039	2,182	3,188	5,000	4,000	-20.00%
458		033-504 • Water/Sewer	197	274	200	200	200	0.00%
459		033-505 • Maintenance	1,895	2,202	2,800	2,000	2,500	25.00%
460		033-506 • Building Supplies	3,898	479	200	200	200	0.00%
461		033-507 • Repairs	518	366	2,500	2,500	3,500	40.00%
462		033-509 • Custodian	1,388	1,443	1,500	1,500	1,500	0.00%
463		033-510 • Rent	1,240	1,240	1,240	1,250	1,250	0.00%
464		Total 033-000 • Senior Center	17,291	12,806	16,000	17,450	17,950	0.60%
465		050-501 • Welcome Center/Public Restrooms		7,453	15,000	15,000	15,000	0.00%
466		052-000 • Dir of Health/Hlt Dist.	19,391	19,409	19,410	19,200	18,910	-1.51%
467		Total D • HEALTH AND WELFARE	69,422	75,077	81,437	83,957	85,951	0.48%
468		E • RECREATION						

Insurance at 18.3%, Pension at 5%

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1	2		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
			Actual	Actual	Anticipated	Budget	Proposed	
469		023-000 • Park and Recreation Department						
470		Compensation						
471		023-101 • Salary Director	46,226	47,613	49,041	49,041	50,512	3.00%
472		023-102 • Hourly Employees	41,023	39,677	43,736	43,736	43,843	0.24%
474		023-996 • Health	30,525	25,986	28,268	28,268	16,742	-40.77%
475		023-997 • Pension	2,378	2,428	2,452	2,452	2,526	3.00%
476		023-998 • Social Security	6,429	6,481	7,098	7,098	7,218	1.69%
477		023-999 • Unemployment						
478		Total Compensation	126,581	122,385	130,595	130,595	120,841	-7.47%
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		
483		023-204 • Mileage	828	353	700	700	700	0.00%
484		023-419 • Park Maintenance	18,783	20,558	16,000	16,000	16,000	0.00%
485		023-422 • Fee Programs	11,871	13,301	13,000	13,000	13,000	0.00%
486		023-501 • Telephone	766	970	940	1,000	1,000	0.00%
487		023-502 • Electric	1,248	1,117	800	800	900	12.50%
488		023-504 • Water/Sewer	1,005	1,261	1,250	1,250	1,350	8.00%
489		Total Department Operations	35,142	38,314	33,433	33,493	33,693	0.60%
490		Professional Development						
491		023-450 • Dues	99	99	99	100	100	0.00%
492		023-451 • Conferences	545	445	445	550	550	0.00%
493		023-452 • Training				100	100	0.00%
494		Total Professional Development	644	544	544	750	750	0.00%
495		Total 023-000 • Park & Rec Department	162,367	161,243	164,572	164,838	155,284	-6.90%
496		032-000 • Community House						
497		032-202 • Postage	49	47	50	49	49	0.00%
498		032-501 • Telephone	672	678	650	700	700	0.00%
499		032-502 • Electricity	6,833	7,159	6,000	6,000	6,000	0.00%
500		032-503 • Fuel/Propane	2,264	2,704	4,500	5,000	4,000	-20.00%
501		032-504 • Water/Sewer	1,135	1,256	1,200	1,200	1,200	0.00%
502		032-505 • Maintenance	2,374	2,549	2,300	2,300	2,500	8.70%
503		032-506 • Building Supplies	2,643	2,244	800	800	800	0.00%
504		032-507 • Repairs	4,192	1,600	3,200	3,200	8,000	150.00%
505		032-509 • Custodian	1,400	1,113	3,000	3,000	2,500	-16.67%
506		Total 032-000 • Community House	21,552	19,349	21,700	22,249	26,749	19.14%
507		034-000 • Swift House						
508		034-502 • Electric	843	1,311	900	1,000	1,000	0.00%
509		034-503 • Heating Fuel	2,027	1,353	2,200	2,500	2,500	0.00%
510		034-504 • Water/Sewer	153	163	180	250	250	0.00%
511		034-505 • Maintenance	316	15	600	600	600	0.00%
512		034-506 • Building Supplies	5	0	500	500	500	0.00%
513		034-507 • Repairs	3,307	313	1,000	1,000	1,000	0.00%
514		034-509 • Custodian	370	444	450	450	450	0.00%
515		Total 034-000 • Swift House	7,021	3,186	5,630	6,300	6,300	0.00%
516		046-000 • KCS Ballfield Maintenance	5,755	2,850	4,000	6,000	6,000	0.00%
517		Total • RECREATION	168,724	167,041	190,102	191,187	195,333	2.44%
518		F • SANITATION						
519		043-000 • Transfer Station						
520		Compensation						
521		043-101 • Salary	26,604	27,370	29,140	27,593	31,431	13.91%
522		043-998 • Social Security	2,035	2,094	2,229	2,111	2,404	13.90%

Insurance at 18.3%, Pension at 5%

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Proposed Budget Worksheet

Fiscal Year 2018 - 2019

1		FY 2015 - 2016	FY 2016 - 2017	FY 2017 - 2018		FY 2018 - 2019	Increase over current year budget
2		Actual	Actual	Anticipated	Budget	Proposed	
523	Total Compensation	28,639	29,464	31,369	29,704	33,835	13.91%
524	Department Operations						
525	043-201 • Supplies	645	1,338	900	1,000	1,000	0.00%
526	043-202 • Postage	500	245	500	500	500	0.00%
527	043-411 • Engineering				250	250	0.00%
528	043-501 • Telephone	421	354	400	400	400	0.00%
529	043-502 • Electric	1,982	2,417	2,900	1,800	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	32,465	32,000	32,000	0.00%
532	043-661 • Bulky Waste Removal	9,319	7,595	8,080	10,000	10,000	0.00%
533	043-664 • Publicity				0		
534	043-665 • Container Rent & Tran	25,886	24,534	23,700	23,700	23,700	0.00%
535	043-666 • Testing	440	390	1,200	1,200	1,200	0.00%
536	043-667 • Tipping Fees	1,876	2,233	250	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	72,845	80,100	80,100	0.00%
540	Total 043-000 • Transfer Station	106,277	101,908	101,214	100,601	113,035	12.78%
541	044-000 • Landfill Monitoring	3,116	1,558	2,000	2,000	2,000	0.00%
542	Total F • SANITATION	109,393	103,466	103,214	102,601	115,035	12.78%
544	300-000 • BOE Operating	1,024,423	1,050,732	4,572,044	4,810,634	4,664,539	1.17%
545	310-000 • BOE Payroll	3,347,293	3,457,243				
546	320-000 • BOE Regional Budget	2,508,834	2,581,395	2,644,025	2,653,314	2,654,769	0.05%
547	Total G • BOARD OF EDUCATION	6,880,550	7,089,370	7,216,069	7,463,948	7,319,308	-1.96%
548	H • Debt Service						
549	080-000 • Interest						
550	080-708 • KCS Renovation/Refunding	49,913	40,613	31,513	31,513	24,393	-22.59%
552	080-710 • New Firehouse	14,375	10,469	6,406	6,406	2,187	-65.66%
553	080-810 • Maple Street Ext	28,080	27,728	26,990	26,990	26,990	0.00%
554	Total 080-000 • Interest	92,368	78,809	64,909	64,909	53,570	-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	-2.25%
558	081-710 • New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000	125,000	0.00%
559	081-810 • Maple Street Ext (exp 2054)	10,826	11,178	11,916	11,916	11,916	0.00%
560	Total 081-000 • Principal	600,826	591,178	581,916	581,916	571,916	-1.72%
561	Total H • DEBT SERVICE	693,194	669,987	646,825	646,825	625,486	-3.31%
564	I • Transfer to Capital	728,200	857,472	746,000	746,000	818,700	9.75%
568	J • Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
569	K • Current Year Capital Projects	900,000	872,000	692,500	692,500	638,500	-8.09%
570	L • Schaghticoke Litigation	30,000	0				
571	Total Expense	12,491,479	12,676,378	12,683,213	12,656,467	13,024,518	15.41%
572	Net Revenue and Expense	142,765	199,708	-117,565	0	0	

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Insurance at 18.3%, Pension at 5%

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