

Board of Selectmen  
Special Meeting

March 11, 2015  
2:00 P.M. Town Hall

Present: Bruce Adams, Susi Williams and Mike VanValkenburg.

Also present: Darlene Brady, Patty Braislin, Jennifer Dubray, Ashton Smith, Garrison Smith, Rick Osborne and Lynn Worthington.

Mr. Adams called the meeting to order at 2:05 p.m.

Mr. Adams stated the only item on the agenda is the 2015/2016 Selectmen's Operating Budget.

Tax Assessor:

Mr. Adams stated that Assessor Patty Braislin was present to review the proposed budget for the Assessor's Office. Mrs. Braislin noted the following line items in the proposed budget:

- A \$2,500 increase in Tax mapping – the increase is to cover any additional costs if the Zoning Regulation changes. She added that the money would not be spent if there were no Zoning Regulation changes.
- Reduction in the Assessor Assistant line to reflect one day per week.
- Increase in Assessor Office Support. She stated money from the Assessor Assistant line was reallocated in this line to make up for the reduction of hours worked by the Assessor Assistant.

Mr. Adams noted that there is a slight decrease in the overall compensation line.

Highway Department:

Mr. Adams stated that the request for an additional highway crewmember is a large portion of the overall budget increase. He stated that \$109,563 was put into the budget in various lines: salary, snow removal salary, health, pension, social security and unemployment. Mr. Adams provided the following numbers to reflect the cost of a "seasonal employee":

CDL	@ 120 days=\$28,792	@ 65 days=\$15,595	@ 35 days=\$8,398
Non-CDL	@ 120 days=\$25,185	@ 65 days=\$13,642	@ 35 days=\$7,346

Mrs. Williams asked if there are any other areas of the budget that could be reduced? She asked about the proposed 3% salary increase. Mr. Adams reminded her that, by contract, the crew is getting a 2% salary increase and a 6% increase in pension contribution.

Mr. Adams stated that the Board of Selectmen has several options:

- Leave the budget as submitted and present to the Board of Finance with an increase of 7.1% for the BOS budget, 2.5% increase for BOE with an overall increase of 3.2%.
- Reduce the highway department's request
- Reduce the highway department's request plus find additional areas to reduce

Mrs. Williams made a motion to reduce the following grant request:

- Kent Memorial Library by \$4,000
- Kent Volunteer Fire Department by \$6,500
- Chore Services by \$2,500
- Women's Support services by \$300

Mr. VanValkenburg seconded the motion. Mr. Adams asked for discussion/comments.

Mrs. Brady stated that the Grand list reflects a .35% increase. Mr. Osborne stated that for the past several years the BOE's budget has been higher and the BOS'S budget has been low to offset the overall increase. Mr. Smith stated that it appeared that the BOS was making arbitrary cuts to small groups that rely on grants to satisfy a larger reduction that wasn't going to really have an impact on the bottom line. Mrs. Brady stated that the 7.1% increase includes increase to lines that are fixed and cannot be reduced.

Mr. Adams stated that he was comfortable going to the BOF with the budget as presented. Mrs. Williams withdrew her motion. Mr. VanValkenburg stated that he is still troubled by the Paramedic increase and the Town having no control of the program.

Mr. Adams stated that the treasurer's request for a \$5,000 salary increase should be removed. He stated that an across the board salary study should be done after budget season. Mr. Adams made a motion to remove \$5,000 from line 015-101, treasurer's salary; the line should only reflect a 3% salary increase. Mrs. Williams seconded the motion. Mr. Adams called for discussion/comments. Mrs. Williams asked if the salary increase request was based on no clerk. Mr. Adams stated that a clerk has been hired. Mr. VanValkenburg stated that he would like to consider giving the treasurer half of the requested \$5,000 or \$2,500. Mr. Adams stated that in his opinion, that would set a bad precedence. Mr. Adams called for a vote. Mr. Adams yes, Mr. VanValkenburg and Mrs. Williams no. The motion did not carry. Mr. VanValkenburg made a motion to give the treasurer \$2,500 of the requested \$5,000 salary increase. Mrs. Williams seconded the motion. Mr. Adams called for a vote. Mr. VanValkenburg and Mrs. Williams voted yes and Mr. Adams voted no. The motion carried.

Mrs. Brady asked if the proposed increase was compensation for more hours or recognition of a job performance? Mr. Adams read the treasurer's request letter (attached). Mr. Adams stated that perhaps the treasurer should ask for more hours to be compensated for the hours worked.


Mrs. Brady asked if the administrative assistant waived the health insurance and the health insurance opt-out program as no money was reflected in the

Selectmen's budget. It was confirmed that the health insurance opt-out money was dropped from line 010-102 in error. Mr. Adams stated that he would request an updated budget to reflect the items agreed upon and schedule another meeting on Friday, March 13, 2015 at 10:00 a.m.

Mrs. Williams made a motion to adjourn the meeting at 3:21 p.m. Mr. VanValkenburg 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.*

RECEIVED FOR RECORD  
KENT TOWN CLERK  
2015 MAR 16 P 1:22  
BY  JUDY S. HOWE  
KENT TOWN CLERK

# TOWN OF KENT Summary of Proposed Budget

3% Wage Increase

Fiscal Year 2015 - 2016

	Actuals	Actuals	Anticipated		Proposed	% of increase
	Jul '12 Jun 13	Jul '13 Jun 14	Jul '14 Jun '15	Budget	Jul '15 Jun '16	
A · General Government	1,047,679	1,190,353	1,096,448	1,120,900	1,173,378	4.7%
B · Public Safety	60,286	147,617	151,829	157,735	164,587	4.3%
C · Public Works	1,214,295	1,452,325	1,412,378	1,441,414	1,594,509	10.6%
D · Health and Welfare	68,573	70,092	85,019	85,487	88,690	3.7%
E · Recreation	212,765	179,189	194,868	195,173	198,612	1.8%
F · Sanitation	101,132	95,603	111,877	115,777	116,599	0.7%
<b>Total Bos Budget</b>	<b>2,704,729</b>	<b>3,135,179</b>	<b>3,052,419</b>	<b>3,116,486</b>	<b>3,336,375</b>	<b>7.1%</b>
G · Board of Education	6,585,329	6,382,345	6,861,134	6,861,134	7,029,413	2.5%
H · Debt Service	714,354	696,438	672,787	672,787	693,194	3.0%
I · Transfer to Capital	828,795	744,900	744,900	796,200	776,200	-2.5%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.0%
L · Appr Schaghticoke			30,000	30,000	30,000	
<b>Total Tax Budget</b>	<b>10,840,707</b>	<b>10,966,362</b>	<b>11,368,740</b>	<b>11,484,107</b>	<b>11,872,681</b>	<b>3.4%</b>
K · Current Year Capital Pro	311,000	375,000	895,000	895,000	900,000	0.6%
<b>All Totals</b>	<b>11,151,707</b>	<b>11,341,362</b>	<b>12,263,740</b>	<b>12,379,107</b>	<b>12,772,681</b>	<b>3.2%</b>

Difference between FY 14-15 budget and FY 15-16

\$393,574

**"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
- Nutrition Site
- Dir of Health/Hlt Dist

**"E" consists of**

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

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
<b>A · General Government</b>						
<b>010-000 · Board of Selectmen</b>						
<b>Compensation</b>						
010-101 · Salary - 3 Selectmen	69,078	71,151	73,286	73,286	75,485	3.00%
010-102 · Administrative Assistant	34,026	35,047	36,098	36,098	37,181	3.00% J Kearns
010-103 · Additional Clerical	0			0		
010-996 · Health	38,110	41,642	36,403	36,403	20,568	-43.50% J Kearns
010-997 · Pension	1,709	1,781	1,805	1,805	1,859	2.99%
010-998 · Social Security	7,740	8,006	8,367	8,367	9,656	15.40%
<b>Total Compensation</b>	<b>150,663</b>	<b>157,627</b>	<b>155,959</b>	<b>155,959</b>	<b>144,749</b>	<b>-7.19%</b>
<b>Department Operations</b>						
010-201 · Supplies	238	775	550	550	600	9.09%
010-202 · Postage	291	356	315	315	315	0.00%
010-203 · Notices	1,533	1,067	1,000	1,000	1,000	0.00%
010-204 · Mileage	694	1,364	700	700	1,000	42.86%
010-301 · Computer Services	0		0	0		
010-401 · Discretionary Expenditures	788	960	500	500	500	0.00%
010-405 · Newsletter	306	651	357	360	360	0.00%
010-501 · Telephone	1,944	1,847	1,800	1,800	1,800	0.00%
<b>Total Department Operations</b>	<b>5,793</b>	<b>7,020</b>	<b>5,222</b>	<b>5,225</b>	<b>5,575</b>	<b>6.70%</b>
<b>Professional Development</b>						
010-451 · Conferences	145	441	200	200	200	0.00%
<b>Total Professional Development</b>	<b>145</b>	<b>441</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.00%</b>
<b>Total 010-000 · Board of Selectmen</b>	<b>156,601</b>	<b>165,088</b>	<b>161,381</b>	<b>161,384</b>	<b>150,524</b>	<b>-6.73%</b>
012-511 · Litchfield Probate Court	4,728	4,841	4,906	4,906	4,531	-7.64%
<b>013-000 · Registrar of Voters</b>						
<b>Compensation</b>						
013-101 · Registrars & Deputies	10,240	9,737	10,000	11,337	13,950	23.05%
013-102 · Workers	3,898	1,353	1,400	3,024	3,515	16.24%
013-998 · Social Security	796	745	872	1,098	1,336	21.69%
<b>Total Compensation</b>	<b>14,935</b>	<b>11,835</b>	<b>12,272</b>	<b>15,459</b>	<b>18,802</b>	<b>21.62%</b>
<b>Department Operations</b>						
013-201 · Supplies	1,649	2,534	3,000	4,000	4,000	0.00%
013-202 · Postage	351	434	650	400	400	0.00%
013-203 · Notices	0		65	0	65	#DIV/0!
013-204 · Mileage	129	342	185	300	300	0.00%
013-404 · Election Refreshments	32	56	50	50	50	0.00%
013-501 · Telephone	701	485	720	850	850	0.00%
<b>Total Department Operations</b>	<b>2,861</b>	<b>3,851</b>	<b>4,670</b>	<b>5,600</b>	<b>5,665</b>	<b>1.16%</b>
<b>Professional Development</b>						
013-450 · Dues	110	110	110	120	120	0.00%
013-451 · Conferences	340	530	740	500	960	92.00%
013-452 · Training	175	30	30	150	150	0.00%
<b>Total Professional Development</b>	<b>625</b>	<b>670</b>	<b>880</b>	<b>770</b>	<b>1,230</b>	<b>59.74%</b>
<b>Total 013-000 · Registrar of Voters</b>	<b>18,421</b>	<b>16,356</b>	<b>17,822</b>	<b>21,829</b>	<b>25,697</b>	<b>17.72%</b>
<b>014-000 · Board of Finance</b>						
<b>Compensation</b>						
014-102 · Clerk	1,322	1,069	1,200	1,602	2,175	35.77%
014-998 · Social Security	94	82	60	122	166	36.38%
<b>Total Compensation</b>	<b>1,416</b>	<b>1,151</b>	<b>1,260</b>	<b>1,724</b>	<b>2,341</b>	<b>35.81%</b>
<b>Department Operations</b>						
014-201 · Supplies	0		50	50	50	0.00%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
014-202 · Postage	0			15	15	0.00%
014-203 · Notices	179	90	100	100	100	0.00%
014-204 · Mileage	0	71	71			
014-405 · Town Report	500	500	500	525		-100.00%
050-000 · Auditors	25,170	23,074	23,768	28,000	28,000	0.00%
Total Department Operations	25,849	23,735	24,489	28,690	28,165	-1.83%
Professional Development						
014-451 · Conferences	0	0	0	0		
Total Professional Development	0	0	0	0	0	
<b>Total 014-000 · Board of Finance</b>	<b>27,264</b>	<b>24,886</b>	<b>25,749</b>	<b>30,414</b>	<b>30,506</b>	<b>0.30%</b>
<b>015-000 · Treasurer</b>						
Compensation						
015-101 · Salary	21,622	22,271	22,939	22,939	28,627	24.80%
015-102 · Treasurer Clerk	5,820	5,387	7,000	8,428	8,681	3.00%
015-998 · Social Security	2,095	2,116	2,200	2,400	2,854	
Total Compensation	29,538	29,774	32,139	33,767	40,162	18.94%
Department Operations						
015-201 · Supplies	746	1,164	1,200	1,200	1,200	0.00%
015-202 · Postage	1,299	690	800	800	800	0.00%
015-204 · Mileage	100	103	130	130	130	0.00%
015-205 · Bank Fees	0					
015-301 · Computer Services	730	1,641	1,200	1,200	1,200	0.00%
015-452 · Professional Devel./CPA	373	225	475	500	500	0.00%
015-501 · Telephone	432	396	400	400	400	0.00%
Total Department Operations	3,680	4,219	4,205	4,230	4,230	0.00%
<b>Total 015-000 · Treasurer</b>	<b>33,218</b>	<b>33,993</b>	<b>36,344</b>	<b>37,997</b>	<b>44,392</b>	<b>16.83%</b>
<b>016-000 · Tax Assessor</b>						
Compensation						
016-101 · Salary - Assessor	31,343	32,283	33,251	33,251	34,249	3.00%
016-102 · Salary - Assessor Assistant	20,228	15,557	9,000	17,500	9,557	-45.39%
016-104 · Assessor Office Support		9,747	12,000	11,569	17,874	
016-105 · Assessor Reval IH					0	
016-996 · Health					0	
016-996 · Pension					0	
016-998 · Social Security	3,945	4,368	4,400	4,767	4,718	
Total Compensation	55,516	61,955	58,651	67,087	66,398	-1.03%
Department Operations						
016-201 · Supplies	1,012	649	700	1,000	1,000	0.00%
016-202 · Postage	553	611	700	700	800	14.29%
016-203 · Notices	0		0	150	100	-33.33%
016-204 · Mileage	288	266	300	600	600	0.00%
016-302 · Data Processing	10,025	10,100	11,150	11,850	11,850	0.00%
016-423 · Tax Mapping	660	1,366	0	2,000	4,500	125.00%
016-501 · Telephone	723	695	600	600	600	0.00%
Total Department Operations	13,261	13,687	13,450	16,900	19,450	15.09%
Professional Development						
016-450 · Dues	0	50	15	60	60	0.00%
016-451 · Conferences	0	0	0	500	550	10.00%
Total Professional Development	0	50	15	560	610	8.93%
<b>Total 016-000 · Tax Assessor</b>	<b>68,777</b>	<b>75,692</b>	<b>72,116</b>	<b>84,547</b>	<b>86,458</b>	<b>2.26%</b>
<b>017-000 · Tax Collector</b>						
Compensation						



	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
017-101 · Salary	32,224	33,191	34,187	34,187	35,213	3.00%
017-102 · Assistant	9,692	10,346	12,200	11,783	12,137	3.00%
017-996 · Health	5,205	1,910	0		0	#DIV/0!
017-997 · Pension					0	
017-998 · Social Security	3,162	3,351	3,400	3,517	3,622	
<b>Total Compensation</b>	<b>50,283</b>	<b>48,798</b>	<b>49,787</b>	<b>49,487</b>	<b>50,972</b>	<b>3.00%</b>
<b>Department Operations</b>						
017-201 · Supplies	1,165	5,245	900	900	1,800	100.00%
017-202 · Postage	3,430	3,877	3,500	3,500	3,500	0.00%
017-203 · Notices	356	346	300	375	375	0.00%
017-204 · Mileage	407	200	0	200	200	0.00%
017-302 · Data Processing	6,943	6,754	9,465	9,400	10,044	6.85%
017-453 · Fees for Delinquents	931	710	1,000	706	960	35.98%
017-459 · Tax Sales	56		0			#DIV/0!
017-501 · Telephone	682	594	625	675	675	0.00%
<b>Total Department Operations</b>	<b>13,969</b>	<b>17,726</b>	<b>15,790</b>	<b>15,756</b>	<b>17,554</b>	<b>11.41%</b>
<b>Professional Development</b>						
017-450 · Dues	95	145	145	150	250	66.67%
017-451 · Conferences	716	1,149	1,041	1,000	1,000	0.00%
<b>Total Professional Development</b>	<b>811</b>	<b>1,294</b>	<b>1,186</b>	<b>1,150</b>	<b>1,250</b>	<b>8.70%</b>
<b>Total 017-000 · Tax Collector</b>	<b>65,064</b>	<b>67,818</b>	<b>66,763</b>	<b>66,393</b>	<b>69,776</b>	<b>5.09%</b>
<b>018-000 · Board of Assessment Appeals Compensation</b>						
018-101 · Salary	357	832	500	3,090	1,500	-51.45%
018-102 · Clerk	393		0	515	400	-22.35%
018-998 · Social Security	0		0	276	145	
<b>Total Compensation</b>	<b>750</b>	<b>832</b>	<b>500</b>	<b>3,881</b>	<b>2,045</b>	<b>-47.30%</b>
<b>Department Operations</b>						
018-202 · Postage	0			50	50	0.00%
018-203 · Notices	0			75	75	0.00%
018-204 · Mileage	11			250	250	
<b>Total Department Operations</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>0.00%</b>
<b>Professional Development</b>						
018-205 · Conferences	0	0	0	150	150	0.00%
<b>Total Professional Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0.00%</b>
<b>Total 018-000 · Board of Assessment Appeals</b>	<b>761</b>	<b>832</b>	<b>500</b>	<b>4,406</b>	<b>2,570</b>	<b>-41.66%</b>
<b>021-000 · Conservation</b>						
<b>Department Operations</b>						
021-201 · Supplies	439	405	200	250	755	202.00%
021-409 · Printing & Mapping	300	305	500	700	800	14.29%
021-451 · Conferences / Public Events	342	453	200	650	1,060	63.08%
<b>Total Department Operations</b>	<b>1,080</b>	<b>1,163</b>	<b>900</b>	<b>1,600</b>	<b>2,615</b>	<b>63.44%</b>
<b>Professional Development</b>						
021-450 · Dues	100	100	100	100	160	60.00%
<b>Total Professional Development</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>160</b>	<b>60.00%</b>
<b>Total 021-000 · Conservation</b>	<b>1,180</b>	<b>1,263</b>	<b>1,000</b>	<b>1,700</b>	<b>2,775</b>	<b>63.24%</b>
<b>022-000 · Town Clerk</b>						
<b>Compensation</b>						
022-101 · Salary	42,677	43,957	45,276	45,276	46,634	3.00%
022-102 · Assistant	20,499	21,996	21,744	21,744	22,396	3.00%
022-996 · Health	20,301	21,906	25,987	25,987	26,775	3.03%
022-997 · Pension	2,134	2,198	2,264	2,264	2,332	2.99%

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
022-998 · Social Security	4,690	4,885	5,127	5,127	5,281	3.00%
Total Compensation	90,301	94,942	100,398	100,398	103,418	3.01%
Department Operations						
022-201 · Supplies	276	257	205	300	300	0.00%
022-202 · Postage	275	275	275	275	275	0.00%
022-203 · Notices	122	23	23	100	100	0.00%
022-204 · Mileage	58		0	100	100	0.00%
022-402 · Record Maintenance	14,070	13,359	15,490	16,490	16,490	0.00%
022-408 · Vital Statistics	72		0	100	100	0.00%
022-501 · Telephone	742	656	460	550	550	0.00%
Total Department Operations	15,615	14,570	16,453	17,915	17,915	0.00%
Professional Development						
022-450 · Dues	100			100	100	0.00%
022-451 · Conferences	175		0	250	250	0.00%
Total Professional Development	275	0	0	350	350	0.00%
<b>Total 022-000 · Town Clerk</b>	<b>106,191</b>	<b>109,512</b>	<b>116,851</b>	<b>118,663</b>	<b>121,683</b>	<b>2.55%</b>
024-000 · Planning and Zoning						
Compensation						
024-101 · Zoning Enforc. Officer	27,865	32,244	33,211	33,211	34,207	3.00%
024-102 · Clerk	4,202	6,095	3,600	6,093	5,914	-2.93%
024-996 · Health	10,630	10,063	12,924	12,924	13,295	2.87%
024-997 · Pension	111	1,226	1,662	1,662	1,710	2.91%
024-998 · Social Security	2,399	2,889	2,500	3,007	3,069	2.07%
Total Compensation	45,208	52,517	53,897	56,897	58,196	2.28%
Department Operations						
024-201 · Supplies	439	219	450	500	400	-20.00%
024-202 · Postage	282	775	750	800	700	-12.50%
024-203 · Notices	2,125	2,039	1,600	2,000	2,000	0.00%
024-204 · Mileage	600	485	500	200	200	0.00%
024-409 · Printing & Mapping	3,137	252	1,500	2,000	2,000	0.00%
024-410 · Legal	0	158				
024-411 · Engineering	2,210		500	1,000	1,000	0.00%
024-412 · Planning	95		1,500	2,750	2,750	0.00%
024-501 · Telephone	746	671	750	600	600	0.00%
Total Department Operations	9,634	4,599	7,550	9,850	9,650	-2.03%
Professional Development						
024-450 · Dues	190	235	150	190	190	0.00%
024-451 · Conferences	40	40	100	100	100	0.00%
024-452 · Training	590	785	1,000	500	600	20.00%
Total Professional Development	820	1,060	1,250	790	890	12.66%
<b>Total 024-000 · Planning and Zoning</b>	<b>55,662</b>	<b>58,176</b>	<b>62,697</b>	<b>67,537</b>	<b>68,736</b>	<b>1.78%</b>
025-000 · Zoning Board of Appeals						
Compensation						
025-102 · Clerk	239	590	500	1,000	1,030	2.98%
025-998 · Social Security	15	34	38	76	79	
Total Compensation	253	624	538	1,076	1,109	3.03%
Department Operations						
025-201 · Supplies	0		40	100	100	0.00%
025-202 · Postage	0	235	175	250	250	0.00%
025-203 · Notices	865	1,051	700	1,000	1,000	0.00%
Total Department Operations	865	1,286	915	1,350	1,350	0.00%
Professional Development						
025-450 · Dues	90	90	50	100	100	0.00%



	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
025-451 · Conferences	0		0	0		#DIV/0!
Total Professional Development	90	90	50	100	100	0.00%
<b>Total 025-000 · Zoning Board Of Appeals</b>	<b>-1,209</b>	<b>2,000</b>	<b>1,503</b>	<b>2,526</b>	<b>2,559</b>	<b>1.29%</b>
026-000 · Inland/Wetlands						
Compensation						
026-101 · Enforce. Officer	13,949	16,621	17,120	17,120	17,634	3.00%
026-101 · Clerk	453	1,780	1,025	1,786	1,733	
026-996 · Health	5,275	6,358	6,366	6,366	6,548	2.86%
026-997 · Pension	55	604	860	856	882	
026-998 · Social Security	1,063	1,326	1,400	1,446	1,482	
Total Compensation	20,795	26,689	26,771	27,574	28,279	
Department Operations						
026-201 · Supplies	300	291	450	400	350	-12.50%
026-202 · Postage	213	233	550	500	500	0.00%
026-203 · Notices	745	664	1,000	1,000	1,000	0.00%
026-204 · Mileage	5	23	125	150	150	0.00%
026-409 · Printing & Mapping	0	18	95	150	150	0.00%
026-501 · Telephone	401	355	355	310	310	0.00%
Total Department Operations	1,664	1,584	2,575	2,510	2,460	-1.99%
Professional Development						
026-451 · Conferences	40		50	50	150	200.00%
026-452 · Training	60	60	300	150	150	0.00%
Total Professional Development	100	60	350	200	300	50.00%
<b>Total 026-000 · Inland / Wetlands</b>	<b>22,558</b>	<b>28,333</b>	<b>29,696</b>	<b>30,284</b>	<b>31,039</b>	<b>2.49%</b>
027-000 · BUILDING INSPECTOR						
Compensation						
027-102 · Secretary	8,568	7,438	4,500	6,831	6,628	-2.97%
027-998 · Social Security	529	352	100	523	507	-3.05%
Total Compensation	9,097	7,790	4,600	7,354	7,135	-2.98%
Department Operations						
027-201 · Supplies	626	259	450	500	300	-40.00%
027-202 · Postage	279	236	200	200	300	50.00%
027-205 · State Education Fund	3,809	5,866	4,200	4,200	4,200	0.00%
027-501 · Telephone	641	597	430	500	500	0.00%
Total Department Operations	5,355	6,958	5,280	5,400	5,300	
Professional Development						
027-450 · Dues	125	125	125	125	125	0.00%
Total Professional Development	125	125	125	125	125	0.00%
<b>Total 027-000 · Building Inspector</b>	<b>14,577</b>	<b>14,873</b>	<b>10,005</b>	<b>12,879</b>	<b>12,560</b>	<b>-2.48%</b>
030-000 · TOWN HALL						
030-201 · Supplies	2,361	2,475	2,000	2,000	2,000	0.00%
030-301 · Computer Services	10,337	15,060	12,500	12,500	23,000	84.00%
030-502 · Electric	9,779	10,114	9,200	12,500	10,000	-20.00%
030-503 · Heating Fuel	6,067	7,256	7,000	5,600	5,000	-10.71%
030-504 · Water/Sewer	951	1,058	1,000	1,000	1,100	10.00%
030-505 · Maintenance	10,951	4,834	7,500	7,500	11,000	46.67%
030-506 · Building Supplies	1,189	1,278	1,000	1,000	1,000	0.00%
030-507 · Repairs	6,256	5,209	7,000	7,000	7,000	0.00%
030-508 · Equipment	11,602	9,866	7,100	7,100	7,100	0.00%
030-509 · Custodian	5,616	5,616	7,500	5,620	12,000	113.52%
030-512 · Pension Administration Expense	1,225	1,000	1,000	1,000	1,000	0.00%
<b>Total 030-000 · Town Hall</b>	<b>66,334</b>	<b>63,766</b>	<b>62,800</b>	<b>62,820</b>	<b>80,200</b>	<b>27.67%</b>

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
<b>051-000 · ATTORNEY FEES</b>						
051-410 · Legal	9,805	8,825	7,500	7,500	7,500	0.00%
051-413 · Litigation	13,931	3,758	30,000	5,000	5,000	0.00%
051-414 · Legal - P&Z	2,543	4,050	2,000	2,000	2,000	0.00%
051-415 · Legal - ZBA	130	8,207	600	100	5,000	4900.00%
051-416 · Legal - IWC	626	2,941	100	100	1,000	900.00%
<b>Total 051-000 · Attorney Fees</b>	<b>27,034</b>	<b>27,781</b>	<b>40,200</b>	<b>14,700</b>	<b>20,500</b>	<b>39.46%</b>
<b>060-000 · Grants</b>						
060-801 · Kent Nursing Association	21,000	21,000	21,000	21,000	10,000	-52.38%
060-802 · Northwest Mental Health	328	326	325	325	323	-0.62%
060-804 · NW Conservation District, Inc	600	900	900	900	900	0.00%
060-805 · NWC EMS	0		250	250	250	0.00%
060-807 · Kent Childrens Center	14,000	14,000	15,000	15,000	15,000	0.00%
060-808 · Susan B Anthony	850	1,000	1,000	1,000	1,000	0.00%
060-809 · Womens Support Services	1,200	1,200	1,200	1,200	1,500	25.00%
060-810 · Youth Service Bureau	6,749	16,749	6,749	6,749	6,749	0.00%
060-811 · Kent Library Association	84,000	81,000	84,000	84,000	88,000	4.76%
060-812 · Fire Protection	77,500	77,500	77,500	77,500	84,000	8.39%
060-813 · Cemetery Association	31,800	33,665	33,665	33,665	33,665	0.00%
060-814 · NWC Chore Service	1,250	1,500	2,500	2,500	5,000	100.00%
060-817 · NWCT Regional Housing Coun	100	100	100	100	100	0.00%
060-818 · Land Trust	0	110,000	0	0	0	#DIV/0!
060-819 · Greenwoods	750	750	1,000	1,000	1,000	0.00%
060-820 · Literacy Volunteers	0	1,000	1,000	1,000	1,000	0.00%
060-821 · KVHE/Templeton Farms	5,000	5,000	5,000	5,000	5,000	0.00%
<b>Total 060-000 · Grants</b>	<b>245,127</b>	<b>365,690</b>	<b>251,189</b>	<b>251,189</b>	<b>253,487</b>	<b>0.91%</b>
<b>070-000 · Associations</b>						
070-821 · NW Regional Planning Collabor	2,000	2,000	4,000	4,000	0	-100.00%
070-822 · Chamber of Commerce	0	174	800	1,100	1,100	0.00%
070-851 · Rural Transit	1,064	1,064	1,064	1,064	1,096	3.01%
070-852 · Council of Govt's	6,405	4,367	2,361	2,361	2,351	-0.42%
070-853 · Hous River Comm	350	350	350	350	350	0.00%
070-854 · CT Conf Mun	2,074	2,074	2,100	2,100	2,100	0.00%
070-855 · COST (Council of Small Towns	725	725	725	725	725	0.00%
070-856 · Lake Waramaug Inter. Com	1,339	1,339	1,339	1,339	1,339	0.00%
070-857 · Lake Waramaug Auth	2,909	2,515	2,250	2,250	2,250	0.00%
070-858 · Paramedic	19,681	19,955	19,967	19,967	39,479	97.72%
070-859 · LH-NW Elderly Nutrition Prgr	1,582	1,287	1,220	1,220	1,495	22.54%
070-860 · Housatonic Valley Assoc	250	0	250	250	250	0.00%
<b>Total 070-000 · Associations</b>	<b>38,380</b>	<b>35,850</b>	<b>36,426</b>	<b>36,726</b>	<b>52,535</b>	<b>43.05%</b>
074-000 · HISTORIC DISTRICT COMMIS	179	274	0	1,500	1,500	0.00%
075-000 · INSURANCE	91,367	90,216	95,000	95,000	97,850	3.00%
077-000 · RETIREE HEALTH BENEFITS	3,049	3,113	3,500	3,500	3,500	0.00%
079-000 · CONTINGENCY			0	10,000	10,000	0.00%
<b>Total A · GENERAL GOVERNMENT</b>	<b>1,047,679</b>	<b>1,190,353</b>	<b>1,096,448</b>	<b>1,120,900</b>	<b>1,173,378</b>	<b>4.68%</b>
<b>B · PUBLIC SAFETY</b>						
<b>028-000 · Fire Marshal</b>						
Compensation						
028-101 · Fire Marshal	20,606	20,975	19,000	21,725	22,376	3.00%
028-102 · Clerical	465	540	600	500	500	0.00%
028-107 · Fire Inspections	1,427	1,556	1,200	1,500	1,500	0.00%
028-109 · Deputy Fire Marshal	0		100	100	100	0.00%
028-998 · Social Security	0		0	0		

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
Total Compensation	22,498	23,071	20,900	23,825	24,476	2.73%
Department Operations						
028-201 · Supplies	382	362	440	400	400	0.00%
028-202 · Postage	0		49	50	50	0.00%
028-204 · Mileage	2,809	2,715	2,500	2,400	2,500	4.17%
028-501 · Telephone	876	864	850	880	880	0.00%
Total Department Operations	4,066	3,941	3,839	3,730	3,830	2.68%
Professional Development						
028-452 · Training	1,551	1,277	1,200	1,200	1,350	12.50%
Total Professional Development	1,551	1,277	1,200	1,200	1,350	12.50%
<b>Total 028-000 Fire Marshal</b>	<b>28,115</b>	<b>28,289</b>	<b>25,939</b>	<b>28,755</b>	<b>29,656</b>	<b>3.13%</b>
054-000 · Police Protection	0	87,498	96,000	96,000	100,000	4.17%
055-000 · LITCHFIELD CNTY DISPATCH	28,181	28,840	28,890	28,980	30,931	6.73%
056-000 · CIVIL PREPAREDNESS	3,990	2,990	1,000	4,000	4,000	0.00%
<b>Total B · PUBLIC SAFETY</b>	<b>60,286</b>	<b>147,617</b>	<b>151,829</b>	<b>157,735</b>	<b>164,587</b>	<b>4.34%</b>
<b>C · PUBLIC WORKS</b>						
031-000 · Town Garage Building						
031-201 · Supplies	240	58	200	200	200	0.00%
031-202 · Postage	0	17	0	30	30	0.00%
031-501 · Telephone	974	1,002	900	800	800	0.00%
031-502 · Electricity	3,915	4,282	4,300	4,500	4,000	-11.11%
031-503 · Heating Fuel	3,344	6,620	6,000	5,000	5,400	8.00%
031-504 · Water	682	682	600	400	500	25.00%
031-505 · Maintenance	4,555	5,303	2,500	3,700	3,700	0.00%
031-506 · Building Supplies	269	572	625	500	500	0.00%
031-507 · Repairs	2,513	4,399	3,000	4,790	4,790	0.00%
<b>Total 031-000 · Town Garage Building</b>	<b>16,493</b>	<b>22,935</b>	<b>18,125</b>	<b>19,920</b>	<b>19,920</b>	<b>0.00%</b>
040-000 · Highway Department						
Compensation						
040-101 · Salaries	341,957	344,002	356,251	356,251	438,916	23.20%
040-105 · Snow Removal Salaries	22,375	47,488	42,594	42,594	52,210	22.58%
040-996 · Health	93,604	102,350	107,589	107,589	129,230	20.11%
040-997 · Pension	21,420	23,303	25,398	25,398	31,282	23.17%
040-998 · Social Security	27,315	29,375	30,512	30,512	37,588	23.19%
040-999 · Unemployment	0		0	0	0	
Total Compensation	506,670	546,518	562,344	562,344	689,225	22.56%
Department Operations						
040-204 · Mileage	0		0			#DIV/0!
040-459 · Alcohol & Drug Test Program	400	400	500	500	500	0.00%
040-601 · Equipment Repair & Maintenance	81,288	65,375	45,000	45,000	50,000	11.11%
040-604 · Equipment Fuel	39,217	41,715	40,000	40,000	40,000	0.00%
040-605 · Hired Equipment	10,334	12,465	15,000	15,000	15,000	0.00%
040-607 · New Equipment	280	3,252	4,000	4,000	4,000	0.00%
040-609 · Snow Related Equipment	11,628	4,403	7,000	7,000	7,000	0.00%
040-613 · Public Works	2,080	8,835	7,000	7,000	7,000	0.00%
040-614 · Uniforms	3,960	2,545	3,800	4,000	4,000	0.00%
040-615 · Tools	687	1,019	1,000	1,000	1,000	0.00%
040-620 · Sidewalks	0					
Total Department Operations	149,874	140,009	123,300	123,500	128,500	4.05%
Professional Development						
040-450 · Dues	50	50	50	100	100	0.00%
040-451 · Conferences	280	280	50	500	500	0.00%
Total Professional Development	330	330	100	600	600	0.00%

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	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
<b>Roads</b>						
040-602 · Road Supplies	5,603	4,458	4,000	4,000	4,000	0.00%
040-603 · Materials	10,221	22,822	20,000	20,000	20,000	0.00%
040-608 · Salt/Sand	117,857	139,236	120,000	120,000	140,000	16.67%
040-610 · Stone	15,936	15,000	15,000	15,000	15,000	0.00%
040-611 · Oil	50,000	50,000	50,000	50,000	50,000	0.00%
040-612 · Sweeping	7,365	8,865	7,800	10,000	10,000	0.00%
040-616 · Drainage	4,410	11,813	12,000	10,000	10,000	0.00%
040-617 · Bridges	-50		1,500	1,500	1,500	0.00%
040-618 · Unimproved Roads	17,933	4,975	15,000	15,000	15,000	0.00%
040-619 · Town Roads - Asphalt	121,795	145,000	145,000	145,000	145,000	0.00%
<b>Total Roads</b>	<b>351,070</b>	<b>402,169</b>	<b>390,300</b>	<b>390,500</b>	<b>410,500</b>	<b>5.12%</b>
<b>Total 040-000 · Highway Department</b>	<b>1,007,944</b>	<b>1,089,026</b>	<b>1,076,044</b>	<b>1,076,944</b>	<b>1,228,825</b>	<b>14.10%</b>
041-000 · Town Aid Road	140,498	280,797	281,309	281,309	281,659	0.12%
042-502 · Lighting - Town Utility	11,472	9,443	11,000	12,000	12,000	0.00%
042-504 · Water - Town Utility	21,640	39,504	16,900	33,241	34,105	2.60%
045-680 · Tree Work	16,249	10,620	9,000	18,000	18,000	0.00%
<b>Total C · PUBLIC WORKS</b>	<b>1,214,295</b>	<b>1,452,325</b>	<b>1,412,378</b>	<b>1,441,414</b>	<b>1,594,509</b>	<b>10.62%</b>
<b>D · HEALTH AND WELFARE</b>						
029-000 · Social Services						
<b>Compensation</b>						
029-101 · Salary	22,339	23,561	37,238	37,238	38,355	3.00%
029-998 · Social Security	1,709	1,802	2,948	2,849	2,934	2.99%
<b>Total Compensation</b>	<b>24,048</b>	<b>25,363</b>	<b>40,186</b>	<b>40,087</b>	<b>41,289</b>	<b>3.00%</b>
<b>Department Operations</b>						
029-201 · Supplies	430	264	500	500	500	0.00%
029-202 · Postage	258	138	500	800	1,100	37.50%
029-204 · Mileage	330	307	343	300	300	0.00%
029-417 · Assistance	10,590	8,500	9,000	9,000	9,000	0.00%
029-501 · Telephone	760	672	700	800	500	-37.50%
029-510 · Food Bank Coordination	1,000		0			#DIV/0!
<b>Total Department Operations</b>	<b>13,368</b>	<b>9,881</b>	<b>11,043</b>	<b>11,400</b>	<b>11,400</b>	<b>0.00%</b>
<b>Professional Development</b>						
024-450 · Dues		300	200	200	100	
024-451 · Conferences			150		100	
024-452 · Training						
<b>Total Professional Development</b>	<b>0</b>	<b>300</b>	<b>350</b>	<b>200</b>	<b>200</b>	
<b>Total 029-000 · Social Services</b>	<b>37,416</b>	<b>35,544</b>	<b>51,579</b>	<b>51,687</b>	<b>52,889</b>	<b>2.33%</b>
033-000 · Nutrition Site						
033-502 · Electric / Phone	4,488	4,232	5,000	5,360	5,360	0.00%
033-503 · Fuel/Propane	1,212	4,300	3,000	3,000	3,500	16.67%
033-504 · Water/Sewer	141	164	340	340	200	-41.18%
033-505 · Maintenance	2,149	1,888	2,000	2,000	2,000	0.00%
033-506 · Building Supplies	241	165	200	200	200	0.00%
033-507 · Repairs	2,766	2,608	1,000	1,000	2,500	150.00%
033-509 · Custodian	1,249	1,388	1,400	1,400	1,400	0.00%
033-510 · Rent	1,240	1,240	1,250	1,250	1,250	0.00%
<b>Total 033-000 · Nutrition Site</b>	<b>13,485</b>	<b>15,985</b>	<b>14,190</b>	<b>14,550</b>	<b>16,410</b>	<b>12.78%</b>
052-000 · Dir of Health/Hlt Dist.	17,672	18,563	19,250	19,250	19,391	0.73%
<b>Total D · HEALTH AND WELFARE</b>	<b>68,573</b>	<b>70,092</b>	<b>85,019</b>	<b>85,487</b>	<b>88,690</b>	<b>3.75%</b>
<b>E · RECREATION</b>						
023-000 · Park and Recreation Department						
<b>Compensation</b>						



	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
023-101 · Salary Director	42,304	43,573	44,880	44,880	46,226	3.00%
023-102 · Hourly Employees	38,627	36,946	42,621	42,621	43,077	1.07%
023-996 · Health	22,475	24,430	29,777	29,777	30,808	
023-997 · Pension	2,115	2,179	2,244	2,244	2,311	
023-998 · Social Security	6,013	5,922	6,694	6,694	6,832	
023-999 · Unemployment	0					
<b>Total Compensation</b>	<b>111,534</b>	<b>113,050</b>	<b>126,216</b>	<b>126,216</b>	<b>129,255</b>	<b>2.41%</b>
<b>Department Operations</b>						
023-201 · Supplies	384	441	400	400	400	0.00%
023-202 · Postage	315	322	343	343	343	0.00%
023-203 · Notices	0		0	0	0	#DIV/0!
023-204 · Mileage	904	523	800	800	700	-12.50%
023-419 · Park Maintenance	21,416	10,307	12,000	12,000	12,000	0.00%
023-422 · Fee Programs	12,609	14,955	18,000	18,000	18,000	0.00%
023-501 · Telephone	1,081	1,083	940	940	940	0.00%
023-502 · Electric	724	763	800	800	800	0.00%
023-504 · Water/Sewer	980	897	1,200	1,350	1,350	0.00%
<b>Total Department Operations</b>	<b>38,413</b>	<b>29,291</b>	<b>34,483</b>	<b>34,633</b>	<b>34,533</b>	<b>-0.29%</b>
<b>Professional Development</b>						
023-450 · Dues	95	99	100	100	100	0.00%
023-451 · Conferences	455	410	520	500	500	0.00%
023-452 · Training	0		0	100	100	0.00%
<b>Total Professional Development</b>	<b>550</b>	<b>509</b>	<b>620</b>	<b>700</b>	<b>700</b>	<b>0.00%</b>
<b>Total 023-000 · Park &amp; Rec Department</b>	<b>150,497</b>	<b>142,850</b>	<b>161,319</b>	<b>161,549</b>	<b>164,488</b>	<b>1.82%</b>
<b>032-000 · Community House</b>						
032-202 · Postage	45	46	49	49	49	0.00%
032-501 · Telephone	702	696	725	800	700	-12.50%
032-502 · Electricity	5,210	6,320	5,000	5,000	5,000	0.00%
032-503 · Fuel/Propane	4,729	6,941	5,000	5,000	5,000	0.00%
032-504 · Water/Sewer	1,176	1,033	1,200	1,200	1,200	0.00%
032-505 · Maintenance	1,697	2,292	2,200	2,200	2,300	4.55%
032-506 · Building Supplies	573	681	800	800	800	0.00%
032-507 · Repairs	34,043	2,804	3,200	3,200	3,200	0.00%
032-509 · Custodian	2,900	3,244	3,500	3,500	3,500	0.00%
<b>Total 032-000 · Community House</b>	<b>51,075</b>	<b>24,057</b>	<b>21,674</b>	<b>21,749</b>	<b>21,749</b>	<b>0.00%</b>
<b>034-000 · Swift House</b>						
034-502 · Electric	987	1,007	1,000	1,000	1,000	0.00%
034-503 · Heating Fuel	2,651	3,194	2,200	2,200	2,200	0.00%
034-504 · Water/Sewer	391	353	425	425	400	-5.88%
034-505 · Maintenance	1,081	1,008	1,200	1,200	1,225	2.08%
034-506 · Building Supplies	20	525	100	100	100	0.00%
034-507 · Repairs	313	89	500	500	1,000	100.00%
034-509 · Custodian	370	407	450	450	450	0.00%
<b>Total 034-000 · Swift House</b>	<b>5,814</b>	<b>6,583</b>	<b>5,875</b>	<b>5,875</b>	<b>6,375</b>	<b>8.51%</b>
<b>046-000 · KCS Ballfield Maintenance</b>	<b>5,380</b>	<b>5,699</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00%</b>
<b>Total E · RECREATION</b>	<b>212,765</b>	<b>179,189</b>	<b>194,868</b>	<b>195,173</b>	<b>198,612</b>	<b>1.76%</b>
<b>F · SANITATION</b>						
<b>043-000 · Transfer Station</b>						
<b>Compensation</b>						
043-101 · Salary	20,436	20,502	25,246	25,246	26,009	3.02%
043-998 · Social Security	1,543	1,552	1,931	1,931	1,990	3.04%
<b>Total Compensation</b>	<b>21,979</b>	<b>22,054</b>	<b>27,177</b>	<b>27,177</b>	<b>27,999</b>	
<b>Department Operations</b>						

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015		FY 2015 - 2016	% of Increase over current year budget
	Actual	Actual	Anticipated	Budget	Proposed	
043-201 · Supplies	1,557	1,230	1,000	1,000	1,000	0.00%
043-202 · Postage	284	225	500	500	500	0.00%
043-411 · Engineering	300		250	250	250	0.00%
043-501 · Telephone		277	450	600	600	
043-502 · Electric	1,125	1,408	1,500	1,600	1,600	0.00%
043-507 · Repairs	1,144	4	1,500	1,500	1,500	0.00%
043-660 · Solid Waste Removal	33,461	34,362	35,000	35,000	35,000	0.00%
043-661 · Bulky Waste Removal	8,208	6,283	9,000	10,000	12,000	20.00%
043-664 · Publicity	0		0	0		#DIV/0!
043-665 · Container Rent & Tran	23,697	24,748	25,000	25,500	25,500	0.00%
043-666 · Testing	515	1,035	1,000	1,200	1,200	0.00%
043-667 · Tipping Fees	5,650	2,612	6,000	7,000	5,000	-28.57%
043-668 · Hazardous Materials	516	565	1,200	2,000	2,000	0.00%
043-669 · Permitting	1,311	800	800	950	950	0.00%
<b>Total Department Operations</b>	<b>77,768</b>	<b>73,549</b>	<b>83,200</b>	<b>87,100</b>	<b>87,100</b>	<b>0.00%</b>
<b>Total 043-000 · Transfer Station</b>	<b>99,747</b>	<b>95,603</b>	<b>110,377</b>	<b>114,277</b>	<b>115,099</b>	<b>0.72%</b>
044-000 · Landfill Monitoring	1,385	0	1,500	1,500	1,500	0.00%
<b>Total F · SANITATION</b>	<b>101,132</b>	<b>95,603</b>	<b>111,877</b>	<b>115,777</b>	<b>116,599</b>	<b>0.71%</b>
300-000 · BOE Operating	1,047,118	912,404	4,395,326	4,395,326	4,460,107	
310-000 · BOE Payroll	3,028,383	3,222,233				
320-000 · BOE Regional Budget	2,509,828	2,247,708	2,465,808	2,465,808	2,569,306	
<b>Total G · BOARD OF EDUCATION</b>	<b>6,585,329</b>	<b>6,382,345</b>	<b>6,861,134</b>	<b>6,861,134</b>	<b>7,029,413</b>	<b>2.45%</b>
<b>H · Debt Service</b>						
080-000 · Interest						
080-708 · KCS Renovation/Refunding	53,885	59,563	54,663	54,663	49,913	
080-710 · New Firehouse	25,469	21,875	18,124	18,124	14,375	
080-810 · Maple Street Ext					28,080	
<b>Total 080-000 · Interest</b>	<b>79,354</b>	<b>81,438</b>	<b>72,787</b>	<b>72,787</b>	<b>92,368</b>	<b>26.90%</b>
081-000 · Principal						
081-708 · KCS Renovation	510,000	490,000	475,000	475,000	465,000	
081-710 · New Firehouse	125,000	125,000	125,000	125,000	125,000	
081-810 · Maple Street Ext					10,826	
<b>Total 081-000 · Principal</b>	<b>635,000</b>	<b>615,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,826</b>	<b>0.14%</b>
<b>Total H · DEBT SERVICE</b>	<b>714,354</b>	<b>696,438</b>	<b>672,787</b>	<b>672,787</b>	<b>693,194</b>	<b>3.03%</b>
I · Transfer to Capital	828,795	744,900	744,900	796,200	776,200	-2.51%
J · Transfer to Dog Fund	7,500	7,500	7,500	7,500	7,500	0.00%
K · Current Year Capital Projects	311,000	375,000	895,000	895,000	900,000	0.56%
L · Appropriation Schaghticoke Legal		24,097	30,000	30,000	30,000	
<b>Total Expense</b>	<b>11,151,707</b>	<b>11,365,459</b>	<b>12,263,740</b>	<b>12,379,107</b>	<b>12,772,681</b>	<b>3.18%</b>
<b>Net Revenue and Expense</b>	<b>0</b>	<b>-225,514</b>	<b>-280,703</b>	<b>0</b>	<b>0</b>	



- 1) When I was hired, (eight years ago) this position was in transition and clear parameters of duties had not been established. I walked into a "mess" and have gone above and beyond the benchmarks set for the position.
- 2) I greatly enjoy working for the Town of Kent, take pride in my job and take pride in the product that I deliver. Every Audit in those eight years has been issued with an Unqualified Opinion; An unqualified opinion is issued when the independent auditor believes that the company's financial statements are sound; that is, the statements are free from material misstatements. This is different from a qualified opinion which is issued when the independent auditor discovers something in the financial statements that is subject to major concern.
- 3) The duties of a Town Treasurer are dictated by CGS
- 4) The town treasurer shall receive all money belonging to the town, pay it out on the order of the proper authority and keep a record of all moneys received and when received and of all moneys paid out, when, for what and upon whose authority, which record shall always be open to the inspection of any taxpayer in such town and shall be presented to each annual town meeting, being first sworn to by him and adjusted by the selectmen. The town treasurer shall be, ex officio, treasurer of the town trust funds and may appoint a deputy who shall, in the absence or disability of the town treasurer, perform all his duties.
- 5) I provide the Town of Kent with a full-time equivalent service, I never regulate my activity to the hours that I am within the town hall and I always respond to any request, at any time.
- 6) As the Finance Director for Cornwall, I perform the exact same duties, am considered full-time and receive benefits. My Cornwall compensation works out to \$40.31 per hr including those benefits. In comparison, my compensation in Kent is \$27.57

- 7) **The disparity in wage equates to being penalizing for being efficient; this is wrong.**
- 8) **The Town of Kent by virtue of the Insurance Opt-out program, considers benefits part of an employee's compensation.**
- 9) **As evidenced in the COG salary survey, other Municipal Treasurers, who perform the same duties and produce the same product are compensated at varying rates however the average rate of comparable Municipalities is \$40.32 (NOT INCLUDING BENEFITS) (Washington 44.97 and Sharon 35.67)**

**I am asking for a \$5,000 raise, this will help bring my compensation in line with industry standards and equates to \$34.41 per hr if I only work the 16 hrs per week that I was hired to work.**

**I provide complete flexibility and always put in extra hours during the necessary periods of the cyclical activity flow with the two heaviest periods being Audit and Budget. Each of those period lasts for months. A few weeks a year I actually work 16 hrs however the standard work week for me averages anywhere from 20 – 24 hours.**

**I hope this will regulate once I get a clerk and that process is in progress. Over the 8 years, I have gone many long periods without any clerk, it is hard to find a competent person for the position that is content working 8 hrs a week for the long term.**

**Barbara E. Herbst  
2/6/2015**