

Board of Selectmen  
Regular Meeting

March 3, 2015  
4:30 P.M. Town Hall

Present: Bruce Adams, Susi Williams and Mike VanValkenburg.

Also present: Darlene Brady, Debbie Devaux, Jennifer Dubray, Donna Hayes and Lynn Worthington.

Mr. Adams called the meeting to order at 4:30 p.m.

The Pledge of Allegiance was recited.

Mr. Adams requested the following items be added to the agenda:

- 9b KVFD Tax Abatements
- 9c Treasurer's Clerk
- 10c Employee Reports on Seminar procedure

**Approval of Minutes:**

Mr. Adams made a motion to approve the minutes of the February 3, 2015 BOS regular meeting, as submitted. Mrs. Williams seconded the motion and the motion carried.

Mr. Adams made a motion to approve the minutes of the February 6, 2015 BOS special budget meeting, February 11, 2015 BOS special budget meeting and the February 17, 2015 BOS special budget meeting, as submitted. Mr. VanValkenburg seconded the motion and the motion carried.

**Public Communication:**

Oral: None.

Written: Mr. Adams read the following items:

- Thank you note from HYSB for a donation.
- Two e-mails from Kent resident Matt Starr.
- March 2, 2015 Senior Activities report from Lesly Ferris.

**Report of First Selectman:**

Mr. Adams reported on some of the things he did during the month of February:

- Interviewed by United Way
- NM Town Hall to discuss paramedic program
- FV to kick off Economic Development program
- Eversource to discuss pole changeover program
- Kent Chamber Cocktail Party
- Disaster recovery demo webinar

Mr. Adams provided a brief updated on the following items:

- Mr. Adams is in the process of creating a survey for the use of \$500,000 STEAP grant. Mr. Adams will provide a copy of the survey to the other selectmen prior to sending to the public.
- Mr. Adams will be attending a meeting in New Milford tomorrow regarding the Paramedic program increase.

- The Town of Kent was awarded the \$20,000 Incentive Housing Zone Grant. The application was referred to Planning and Zoning.
- The roof over the bulky waste container collapsed at Transfer Station. The collapse was the result of snow and a small bump with the backhoe. No one was injured as a result of the collapse. The incident has been reported to CIRMA.
- There was another meeting at Town Hall on Monday, March 2, 2015 regarding Economic Development.

Meetings covered by the BOS – group or individual

- Monthly Chamber meeting – Bruce
- BOF – Bruce
- COG – Bruce
- 3 Budget meetings – Full BOS
- Streetscape – Bruce

First Selectman's Police Report:

Phone at Town Hall is 860-927-3134. E-mail is

[residenttrooper@townofkentct.org](mailto:residenttrooper@townofkentct.org).

Trooper Fisher continues to do an exemplary job. He is proactive and is really getting to know the town.

A number of residents and business owners have commented on his demeanor and visibility. I am hearing nothing but positive comments.

#### **Report of Selectmen:**

Mr. VanValkenburg had nothing new to report.

Mrs. Williams has nothing new to report.

#### **Report of Treasurer:**

Mrs. Herbst did not attend the meeting but did provide an updated copy of the proposed Selectmen's Operating budget.

#### **Tax Refunds:**

Mr. Adams made a motion to approve the following tax refunds, as submitted.

Heidi Peschel	\$ 877.90
Robert Madeira	\$3,046.67
William Manasse Trustee	\$2,294.80
Joseph Dubray	\$ 28.41
Karen Butler	\$1,141.86
Margarita & Richard Olivas	\$ 150.38

Mrs. Williams seconded the motion and the motion carried.

#### **KVFD Tax Abatements:**

Mr. Adams stated that he, the tax collector and the town clerk reviewed the tax abatement list provided by the KVFD and returned it to KVFD for its review.

KVFD returned the attached list. Mr. Adams made a motion to approve the 2014

KVFD Tax Abatement List, as submitted. It is so stipulated that all KVFD members on the list must sign and return the letter mailed to them by the Tax Collector within 30 days of the postmark. The First Selectman will send e-mail to the KVFD Chief and President and the Ambulance Chief informing them of the mailing of the tax abatement letter on the day of the mailing. Mrs. Williams seconded the motion and the motion carried. Mr. Adams thanked Darlene Brady and Debbie Devaux for their assistance.

#### **Treasurer's Clerk:**

Treasurer Barbara Herbst submitted a recommendation to the Board of selectmen to hire Joann Matarese as the Treasurer's Clerk. Mr. Adams made a motion to hire Joann Matarese as the Treasurer's Clerk with the starting date of February 27<sup>th</sup> 2015. The position is part-time and is budgeted for an average of eight hours per week. Because of the cyclical nature of the workload, the hours worked may be increased and/or decreased as necessary and will be determined by the Treasurer. The starting pay will be \$17 per hour with incremental increases as deemed appropriate by the Treasurer as the clerk becomes proficient in the duties. The hourly rate can never exceed the budgeted hourly rate as set with each annual budget. Mr. VanValkenburg seconded the motion. Mrs. Brady asked if the treasurer has the right to approve a salary increase? The Board agreed that the BOS should approve any salary increases. Mr. Adams amended his motion to hire Joann Matarese as the Treasurer's Clerk with the starting date of February 27<sup>th</sup> 2015. The position is part-time and is budgeted for an average of eight hours per week. Because of the cyclical nature of the workload, the hours worked may be increased and/or decreased as necessary and will be determined by the Treasurer. The starting pay will be \$17 per hour with incremental increases as deemed appropriate by the Treasurer and the Board of Selectmen, as the clerk becomes proficient in the duties. The hourly rate can never exceed the budgeted hourly rate as set with each annual budget. Mrs. Williams seconded the motion and the motion carried.

#### **2015-2016 Selectmen's Operating Budget:**

Mr. Adams stated that he had the treasurer fill-in all the open lines in the budget with best guess estimates. The board was given a current copy of the completed budget. Mr. Adams stated that the following lines have some of the larger increases:

- ROV – Salaries due to anticipated primaries \$3,343
- Treasurer – proposed salary increase. Approximately \$7,000 includes 3% and social security
- Town Hall
  - Computer service - \$10,500 for a new server
  - Maintenance - \$3,500 for new website
  - Custodian - \$6,380 for a new vendor
- Grants
  - KML - \$4,000

- KVFD - \$7,500
- Chore Services - \$2,500
- Associations
  - Paramedics - \$19,512 due to a change in the formula, not a final figure.
- LCD - \$1,951
- Highway
  - An additional crew member proposed – approximately \$100,000
  - Equipment repair - \$5,000
  - Salt & sand - \$2,500

Mr. Adams stated that the overall proposed budget reflects an 8.6% increase. The Board of Selectmen agreed to schedule a budget meeting on Friday, March 6, 2015 at 10:30 a.m.

**Wording for the May Town Meeting:**

Mr. Adams stated that he and Mrs. Brady have been working on the wording for the blanket motion for the May Town Meeting. He will present the proposed language to the Board of Selectmen at the next regular meeting.

**Continued discussion for use of \$500,000 STEAP Grant:**

Mr. Adams stated that he addressed the use of the \$500,000 STEAP grant in his report.

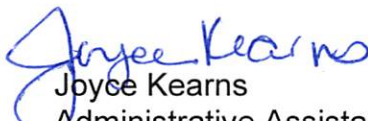
**Employee Reports on Seminar procedure:**

Mr. Adams made a motion to add the following language to the Policy and Procedure Manual, effective immediately:

Any Town employee attending a workshop/seminar paid for by the Town will be required to report on the workshop/seminar at the next regularly scheduled Board of Selectmen meeting. Reports should be brief and focus on learning, related to the employee's job. \*Includes all CCM workshops.

Mrs. Williams seconded the motion and the motion carried.

Mr. VanValkenburg made a motion to adjourn the meeting at 5:15 p.m. Mrs. Williams 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 -5 P 1:59

SBY   
TOWN CLERK

"An equal opportunity employer and service provider"

BOARD OF SELECTMEN REGULAR MEETING MINUTES, MARCH 3, 2015

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## AGENDA

BOARD OF SELECTMEN  
REGULAR MEETING

MARCH 3, 2015  
4:30 P.M. TOWN HALL

### Regular Monthly Meeting

1. Call to order
2. Pledge of Allegiance
3. Approval of Minutes
  - a February 3, 2015 Regular meeting
  - b February 6, 2015 Special Budget meeting
  - c February 11, 2015 Special Budget meeting
  - d February 17, 2015 Special Budget meeting
4. Public Communication
  - a Oral
  - b Written
5. Report of First Selectman
6. Report of Selectmen
7. Report of Treasurer
8. Tax Refunds
9. New Business
  - a 2015-2016 Selectmen's Operating Budget
10. Old Business
  - a Wording for the May Town Meeting
  - b Continued discussion for use of \$500,000 STEAP Grant
    - 1 Sub-committee
    - 2 Constant Contact survey
  - c
11. Adjourn

RECEIVED FOR RECORD  
KENT TOWN CLERK

2015 FEB 25 P 2: 58

BY  TOWN CLERK  
"An equal opportunity employer and service provider."

Dear Bruce,

Thanks to you, HYSB has raised over \$ 800,000 since we began our campaign in early June. We are now beginning to plan our move into our new office space and expand needed programs.

The words "thank you" are simple, but heart felt. We are humbled by the generosity you have shown HYSB and we are so thankful that you have joined with us in this campaign.

From all of us here at HYSB, we send you a heart felt "thank you" - to you - our amazing lead donor.

Nancy Bird      Nicholas Pohl

Complaints/comments received from Matt Starr November 2014							
page	Date	Issue					Response
1	1/8/2015	De icing product					YES
2	2/26/2015	Overuse of material Plowing of private driveways					NO

**1 message**

Thu, Jan 8, 2015 at 2:40 PM

Ok can you forward a copy of the MSDS, our dog had a really bad reaction after Sammy took her just down the road a little bit we want to check with out vet

On Jan 8, 2015, at 14:34, Bruce Adams <

**> wrote:**

On Wed, Jan 7, 2015 at 5:08 PM, Mathew Starr <[mathew@mathewstarr.com](mailto:mathew@mathewstarr.com)> wrote:

**Sent from Matts iPhone**





Bruce Adams <firstselectman@townofkentct.org>

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## Taxpayer Funds

1 message

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Mathew Starr <mstarr03@snet.net>

Thu, Feb 26, 2015 at 2:56 PM

To: Bruce Adams <firstselectman@townofkentct.org>

Bruce,

We do not have an endless supply of taxpayer funds. Why is the highway crew dumping salt on already melted, clear and over sanded roads this afternoon?

You really need to step up and get control on the spending.

I also ask that you stop allowing the use of Town highway equipment, fuel and payroll for the plowing and sanding of individuals private driveways.

Sent from Matts iPhone

# Kent Park and Recreation

Lesly Ferris, Director  
P.O. Box 678  
41 Kent Green Boulevard  
Kent, CT 06757-0678

Telephone 860-927-1003  
Fax 860-927-1313  
parkandrec@townofkentct.org  
www.kentctparkandrecreation.com

To: Board of Selectmen

From: Lesly Ferris



Date: March 2, 2015

Re: Senior Center activities

The following activities took place at the Kent Senior Center during February 2015:

- 4 – New Milford VNA Blood Pressure Clinic
- 11 – Valentine's Day luncheon

Also, please note that Leah Pullaro and I re-started the senior newsletter at the end of February (copy in your respective mailboxes).

Thank you.

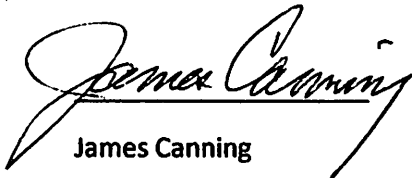
		<b>First Selectman Report</b>			<b>2/4/15- 2/28/15</b>				
<b>Here are some things I did in the month of February</b>									
Interviewed by United Way									
NM Town Hall to discuss paramedic program									
FV to kick off Economic Development Program									
Eversource to discuss pole changeover program									
Kent Chamber Cocktail Party									
Disaster recovery demo webinar									
<b>A few things to discuss</b>									
Use of \$500K STEAP grant									
Paramedic program increase									
Incentive Housing Zone Grant = \$20,000									
Roof collapse at Transfer Station									
Economic Development									
<b>Meetings covered by the BOS- Group or individual</b>									
Monthly Chamber meeting- Bruce									
BOF- Bruce									
COG- Bruce									
3 Budget meetings- Full BOS									
Streetscape- Bruce									
<b>Police Report-</b>									
Phone at Town Hall is 860-927-3134. Email is residenttrooper@townofkentct.org									
Trooper Fisher continues to do an exemplary job. He is proactive and is really getting to know the town.									
A number of residents and business owners have commented on his demeanor and visibility. I am hearing nothing but positive comments.									

### 2014 Tax Abatement

For the tax year following the calendar year of 2014, the following members of the Kent Volunteer Fire

First Name	Last Name	Address	City	State	Zip Code	PTS. or YRS.
Robert	Bauer	278 Kent-Cornwall Rd.	Kent	CT	06757	20+ YRS
Anne	Bisenius	19 Highland Heights	Kent	CT	06757	20+ YRS
Joseph	Bisenius	19 Highland Heights	Kent	CT	06757	20+ YRS
William	Blank	56 South Rd.	Kent	CT	06757	20+ YRS
James	Canning	479 Kent-Cornwall Rd.	Kent	CT	06757	125
Rodney	Chase	43-C Bridge St.	Kent	CT	06757	20+ YRS
John	Christen	PO Box 971	Kent	CT	06757	235
Leslie	Connery	384 Skiff Mountain Rd.	Kent	CT	06757	20+ YRS
Thomas	Coons	335 Segar Mountain Rd.	Kent	CT	06757	20+ YRS
Rufus	deRham	16 Cobble Rd.	Kent	CT	06757	20+ YRS
Donald	DeVita	261 Kent Rd.	Kent	CT	06757	134
Bonnie	Donzella	133 Geer Mnt Road	South Kent	CT	06785	125
Eric	Epstein	P.O. Box 214	Kent	CT	06757	20+ YRS
Alan	Gawel	42-B Studio Rd.	Kent	CT	06757	20+ YRS
Joseph	Gawel	42-A Studio Rd.	Kent	CT	06757	20+ YRS
Mary	Gawel	P. O. Box 31	Kent	CT	06757	20+ YRS
Sherman	Green	P.O. Box 763	Kent	CT	06757	344
John	Haskell	Carter Rd.	Kent	CT	06757	20+ YRS
Gary	Hock	126 Spooner Hill Rd	South Kent	CT	06785	409
John	Howland	21 Elizabeth St.	Kent	CT	06757	20+ YRS
Brian	Hunt	476 Skiff Mountain Rd.	Kent	CT	06757	148
Daniel	Kabasakalian	7 Meadow Street	Kent	CT	06757	199
Stacey	Kabasakalian	7 Meadow Street	Kent	CT	06757	70
Bill	Keane	10 Lane St Apt. 6	Kent	CT	06757	113
Robert	Kennedy	121 Kent-Cornwall Rd.	Kent	CT	06757	112
Josh	Kragh	P. O Box 372	Kent	CT	06757	104
Robert	Lamb	97 Kent-Hollow Rd.	Kent	CT	06757	20+ YRS
Alex	Limbos	39 Kent Rd.	Kent	CT	06757	188
Timothy	Limbos	65 Kent-Cornwall Rd.	Kent	CT	06757	299
Veronica	Limbos	39 Kent Rd.	Kent	CT	06757	320
John	Lindsay	P.O. Box 365	Kent	CT	06757	20+ YRS
Bruce	MacRitchie	188 Bulls Bridge Rd.	Kent	CT	06757	20+ YRS
Ralph	Matson	53-A Elizabeth St.	Kent	CT	06757	20+ YRS
Edward	Matson III	13 Birch Hill Ct.	Kent	CT	06757	20+ YRS
Cathe	Mazza	P.O. Box 2006	Kent	CT	06757	20+ YRS
Frank	McCann	32 Botsford Rd	Kent	CT	06757	20+ YRS
Kathy	McCann	P.O. Box 772	Kent	CT	06757	20+ YRS
Roger	Peet	9 Kent-Cornwall Rd.	Kent	CT	06757	20+ YRS
Audra	Petrone	48 Dugan Rd.	Kent	CT	06754	298
Michael	Petrone	48 Dugan Rd	Kent	CT	06754	427
Gwen	Price	12 Upper Kent Hollow Rd.	Kent	CT	06757	178
Caralee	Rochovansky	PO Box 766	Kent	CT	06757	20+ YRS
Arthur	Romano	433 Kent-Cornwall Rd.	Kent	CT	06757	20+ YRS
Jessie	Rundall	P. O. Box 592	Kent	CT	06757	127
John	Russell	P.O. Box 3001	Kent	CT	06757	372
Jill	Scholshn	279-B Kent Rd	Kent	CT	06757	71
Timothy	Sneller	40 Halls Lane	Kent	CT	06757	215
Daniel	Soule	85-A Segar Mountain Rd.	Kent	CT	06757	20+ YRS
Dwight	Soule	P.O. Box 63	Kent	CT	06757	20+ YRS

Wendall	Soule	P.O. Box 252	Kent	CT	06757	20+ YRS
Jean	Speck	196 Kent-Cornwall Rd.	Kent	CT	06757	60
Ane	Starr	12 Good Hill Estate	Kent	CT	06757	20+ YRS
Matthew	Starr	12 Good Hill Estate	Kent	CT	06757	20+ YRS
Shelley	Stedman	83 Fuller Mountain Rd.	Kent	CT	06757	20+ YRS
Alexis	Swagmaker	355 Kent Rd.	Kent	CT	06757	416
William	Tobin	594 Skiff Mountain Rd.	Kent	CT	06757	20+ YRS
Rebecca	Trautmann	433 Kent-Cornwall Rd.	Kent	CT	06757	151
Mary Ann	Van Vaukenburg	141 Kent-Cornwall Rd.	Kent	CT	06757	20+ YRS
John	Worthington	P.O. Box 176	Kent	CT	06757	20+ YRS
Lynn	Worthington	PO Box 176	Kent	CT	06757	20+ YRS



James Canning  
President, KVFD



Eric Epstein  
Fire Chief, KVFD



Michael Petrone  
Ambulance Chief, KVFD

OFFICE OF THE TAX COLLECTOR  
TOWN OF KENT  
P.O. Box 311  
Kent, CT 06757  
(860) 927-3269

Name  
Address

Date:

Pursuant to Connecticut General Statutes Section 12-81 w and the Town of Kent Ordinance, Section 18-7, the Personnel Committee of the Kent Volunteer Fire Department has indicated that you are eligible to receive up to a \$1,000.00 Tax Abatement for the Tax Year 2015 and the Grand List of 2014.

This Tax Abatement will be applied to your real or personal property owned individually, jointly, or as a tenant in common with one or more other persons as stated in section 5 of the ordinance. Please complete the following two statements, the first to accept or decline the tax abatement and second to attest to the fact that you are residing in Kent, CT.

\*\*\*\*\*

I \_\_\_\_\_ accept/decline (circle one) the \$1000 Tax Abatement from the Town of Kent. I understand that if I accept the abatement I may receive a 1099 tax form from the Town of Kent.

Signature \_\_\_\_\_ Date \_\_\_\_\_

\*\*\*\*\*

The following must be completed in order to receive the Tax Abatement according to the KVFD SOP 1-7 Sec. C.

I \_\_\_\_\_ attest that I presently reside at \_\_\_\_\_ in Kent, CT.

Signature \_\_\_\_\_ Date \_\_\_\_\_

Please return this form along with the enclosed W9, Request for Taxpayer Identification Number, within thirty days of the postmark date of this letter.

If you have any questions you may contact the Tax Collector's office. Our office hours are Mon-Wed 9AM-Noon and 1PM-4PM.

Sincerely,

Deborah Devaux, CCMC  
Tax Collector



## TOWN OF KENT

Date: March 3, 2015  
To: The Board of Selectmen  
From: Treasurer, Barbara E. Herbst  
Re: Treasurer Clerk position

I would like to recommend the hire of Joann Matarese as the Treasurer's clerk with the starting date of February 27<sup>th</sup> 2015.

The position is part-time and is budgeted for an average of eight hours per week. Because of the cyclical nature of the work load, the hours worked may be increased and/or decreased as necessary and will be determined by the Treasurer.

The starting pay will be \$17 per hour with incremental increases as deemed appropriate by the Treasurer as the clerk becomes proficient in the duties. The hourly rate can never exceed the budgeted hourly rate as set with each annual budget.

This position is considered "at-will employment"

**At-will** employment is a term used in U.S. labor law for contractual relationships in which an employee **can** be dismissed by an employer for any reason (that is, without having to establish "just cause" for termination), and without warning.

# 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	1,187,984	6.0%
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	1,627,477	12.9%
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	199,100	2.0%
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>3,384,436</b>	<b>8.6%</b>
G · Board of Education	6,585,329	6,382,345	6,861,134	6,861,134	0	-100.0%
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>4,891,330</b>	<b>-57.4%</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>5,791,330</b>	<b>-53.2%</b>

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

-\$6,587,777

**"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



## Proposed Budget Worksheet

Fiscal Year 2015 - 2016

	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	50,732	40.54% J Kearns
010-103 · Additional Clerical	0			0		
010-996 · Health	38,110	41,642	36,403	36,403	20,948	-42.46% 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	9,653	15.37%
<b>Total Compensation</b>	<b>150,663</b>	<b>157,627</b>	<b>155,959</b>	<b>155,959</b>	<b>158,676</b>	<b>1.74%</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>164,451</b>	<b>1.90%</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</b>						
<b>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 Appea</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	27,168	4.54%
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%
<b>Total Compensation</b>	<b>90,301</b>	<b>94,942</b>	<b>100,398</b>	<b>100,398</b>	<b>103,811</b>	<b>3.40%</b>
<b>Department Operations</b>						
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%
<b>Total Department Operations</b>	<b>15,615</b>	<b>14,570</b>	<b>16,453</b>	<b>17,915</b>	<b>17,915</b>	<b>0.00%</b>
<b>Professional Development</b>						
022-450 · Dues	100			100	100	0.00%
022-451 · Conferences	175		0	250	250	0.00%
<b>Total Professional Development</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0.00%</b>
<b>Total 022-000 · Town Clerk</b>	<b>106,191</b>	<b>109,512</b>	<b>116,851</b>	<b>118,663</b>	<b>122,076</b>	<b>2.88%</b>
<b>024-000 · Planning and Zoning</b>						
<b>Compensation</b>						
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	13,486	4.35%
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%
<b>Total Compensation</b>	<b>45,208</b>	<b>52,517</b>	<b>53,897</b>	<b>56,897</b>	<b>58,388</b>	<b>2.62%</b>
<b>Department Operations</b>						
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%
<b>Total Department Operations</b>	<b>9,634</b>	<b>4,599</b>	<b>7,550</b>	<b>9,850</b>	<b>9,650</b>	<b>-2.03%</b>
<b>Professional Development</b>						
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%
<b>Total Professional Development</b>	<b>820</b>	<b>1,060</b>	<b>1,250</b>	<b>790</b>	<b>890</b>	<b>12.66%</b>
<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>68,928</b>	<b>2.06%</b>
<b>025-000 · Zoning Board of Appeals</b>						
<b>Compensation</b>						
025-102 · Clerk	239	590	500	1,000	1,030	2.98%
025-998 · Social Security	15	34	38	76	79	
<b>Total Compensation</b>	<b>253</b>	<b>624</b>	<b>538</b>	<b>1,076</b>	<b>1,109</b>	<b>3.03%</b>
<b>Department Operations</b>						
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%
<b>Total Department Operations</b>	<b>865</b>	<b>1,286</b>	<b>915</b>	<b>1,350</b>	<b>1,350</b>	<b>0.00%</b>
<b>Professional Development</b>						
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>
<b>026-000 · Inland/Wetlands</b>						
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	6,643	4.34%
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	28,373	
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>31,133</b>	<b>2.80%</b>
<b>027-000 · BUILDING INSPECTOR</b>						
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>
<b>030-000 · TOWN HALL</b>						
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 Collabo	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 Prgn	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>
<b>074-000 · HISTORIC DISTRICT COMM</b>	179	274	0	1,500	1,500	0.00%
<b>075-000 · INSURANCE</b>	91,367	90,216	95,000	95,000	97,850	3.00%
<b>077-000 · RETIREE HEALTH BENEFITS</b>	3,049	3,113	3,500	3,500	3,500	0.00%
<b>079-000 · CONTINGENCY</b>			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>1,187,984</b>	<b>5.98%</b>
<b>B · PUBLIC SAFETY</b>						
<b>028-000 · Fire Marshal</b>						
<b>Compensation</b>						
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	439,132	23.26%
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	161,981	50.56%
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	722,193	28.43%
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%



	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>1,261,793</b>	<b>17.16%</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>1,627,477</b>	<b>12.91%</b>
<b>D · HEALTH AND WELFARE</b>						
029-000 · Social Services						
Compensation						
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>
Department Operations						
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>
Professional Development						
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						
Compensation						



	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	31,296	
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>129,743</b>	<b>2.79%</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>164,976</b>	<b>2.12%</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	376	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>199,100</b>	<b>2.01%</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		
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		
<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>0</b>	<b>-100.00%</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>
<b>I · Transfer to Capital</b>	<b>828,795</b>	<b>744,900</b>	<b>744,900</b>	<b>796,200</b>	<b>776,200</b>	<b>-2.51%</b>
<b>J · Transfer to Dog Fund</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>
<b>K · Current Year Capital Projects</b>	<b>311,000</b>	<b>375,000</b>	<b>895,000</b>	<b>895,000</b>	<b>900,000</b>	<b>0.56%</b>
<b>L · Appropriation Schaghticoke Legal</b>		<b>24,097</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
<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>5,791,330</b>	<b>-53.22%</b>
<b>Net Revenue and Expense</b>	<b>0</b>	<b>-225,514</b>	<b>-280,703</b>	<b>0</b>	<b>0</b>	