

Board of Selectmen  
Special Meeting

February 23, 2017  
10:00 A.M. Town Hall

Present: Bruce Adams, Mike VanValkenburg and Jeff Parkin.

Also present: Alan Gawel, Tony Iovino, Veronica Limbos, Pat Lawrence and Donna Miller.

Mr. Adams called the meeting to order at 10:00 a.m.

Mr. Adams stated that there are two items on the agenda:

- Dotson Lien
- Proposed 2017/2018 Operating Budget

**Proposed 2017/2018 Operating Budget:**

Donna Miller of the Kent Memorial Library provided the January 19, 2017 budget request letter addressed to First Selectman Bruce Adams and a copy of the Kent Library Association Annual Report, January – December 2016. The request has remained flat at \$100,500.

Pat Lawrence of the Kent Nursing Association provided an overview of services provided to Kent residents. The request has remained flat at \$10,000.

**Dotson lien:**

Mr. Adams made the following motion:

I move the Board of Selectmen, having reviewed its files with regards to sums paid by the Town of Kent to or for the benefit of Aileen E. Dotson and being unable to determine the exact amount owed for the assistance provided, and having deemed it necessary and beneficial to the town to accept \$7,500.00 as payment in full, including principal and interest; accept said amount and release the statutory general assistance liens recorded in Volume 80, Page 77 and in Volume 98, page 231 of the Kent Land Records.

Mr. Parkin seconded the motion and the motion carried.

**Proposed 2017/2018 Operating Budget:**

Mr. Adams reviewed the proposed changes made to the Five-Year Capital Plan by the Board of Finance. Mr. Adams made a motion to adopt the changes made to the Five-Year Capital Plan. Mr. VanValkenburg seconded the motion and the motion carried.

Alan Gawel and Veronica Limbos of the Kent Volunteer Fire Department provided two handouts showing the 2016 budget and the proposed 2017 budget. The request has remained flat at \$84,000. Chief Gawel did ask how the department could add additional items like turnout gear and air packs to the Five-Year Capital Plan. Mr. Adams stated that they should start the process this summer after the budget is approved.

Tony Iovino of the Kent Community Nursery School, Inc. provided a request letter for \$15,000 for the 2017/2018 budget.

Mr. Parkin would like to see a snap shot of the proposed budget reflecting the Governor's proposed budget. Mr. Adams stated that he would have that for the next meeting.

RECEIVED FOR RECORD  
KENT TOWN CLERK

2017 FEB 27 A 9 16

BY

TOWN CLERK

Mr. Adams stated that the certified staff at Kent Center School would be starting the first of a three-year contract with a 3.25% salary increase and the union highway department would be getting a 2.5% salary increase and an 8% pension increase. He stated that Town Hall employees' salaries should be discussed at the next meeting. The Board of Selectmen agreed to review their calendars and a Special Budget meeting will be scheduled in the next few weeks.

Mr. VanValkenburg made a motion to adjourn the meeting at 11:51 p.m. Mr. Adams seconded the motion and the motion carried.

  
Joyce Kearns  
Administrative Assistant

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



## Kent Library Association

### Officers

#### *President*

Kenneth Cooper

#### *Vice President*

Sharon Hartwick

#### *Treasurer*

Mark Sebetic

#### *Secretary*

Sandra Edelman

### Board Members

Jim Blacketter

Janette Bornn

Michael Hallows

Eve Iselin

Michaela Lawrence

Carol Linn

Rudy Molho

Sharon Norton

Ruth O'Meara

Elizabeth Radday

Janet Rivkin

John Youngblood

### Friends' Chair

Roz Molho

### Staff

#### *Library Director*

Donna Miller

### *Directors of Children's Services*

Sarah Marshall

Ellen Paul

### *Marketing & Special Events Director*

Lucy C. Pierpont

### *Technical Services/Circulation Supervisor*

Mary Ellen Casey

### *Library Assistant*

Catherine Sweet

Abigail LaFontan

### *Administrative Secretary*

Maria LaFontan

Bruce Adams, First Selectman

Town of Kent

P.O. Box 678

Kent, CT 06757

January 19, 2017

Dear Bruce and Selectmen,

In light of State budget cuts, the Kent Library Association is well aware that it is a difficult budget year for all. Like all CT public and school libraries, Kent Library will lose State Aid this year (\$1,564). Also, CEN (CT Education Network) will no longer pay for the library's Internet connection, as they have for the last 14 years. As of 7/1/17 the library will have to start paying \$2,940 per year for Internet costs due to State cuts.

For the last few years, the library has experienced a budgetary shortfall of about \$10,000 each year that was backfilled with emergency savings that are quickly being depleted. In 2016 the library experienced a loss of over \$15,000 in income due to the cessation of the car raffle. An attempt will be made to revitalize this fundraiser in 2017, but it is a very labor-intensive effort requiring many volunteers and a coordinator. Fundraising efforts that are dependent on volunteers and good weather are unreliable sources of funding.

Capital needs for aging buildings are a constant source of financial stress. Since 2013, the library has sustained \$83,678 in capital costs for building and equipment replacement and repairs. In addition, upkeep of the old firehouse adds to maintenance and capital costs. None of these costs were part of the Town's capital plan and had to be absorbed by the library's operating budget and emergency savings, which continue to dwindle.

Even given all of the above, the board feels that due to the State's financial crisis and its withdrawal of funding to all towns and organizations, now is not the right time to ask the Town of Kent for an increase in our grant. Therefore, we respectfully ask that the Kent Memorial Library be granted \$100,500 for the 2017-18 fiscal year. This represents the same appropriation as in 2016-17.

The library looks to continue to play a significant role in the Town's cultural and economic development. The funding that the Town provides will help in enabling the library to remain an indispensable and vital agency of the Town of Kent and its principal library.

Sincerely,

*Donna Miller*

Library Director

**PO Box 127 Kent CT 06757**

**T: 860-927-3761    [kentmemoriallibrary.org](http://kentmemoriallibrary.org)    F: 860-927-1427**



**Kent Library Association  
ANNUAL REPORT  
January – December 2016**

We wish to thank the Library Board, the Town of Kent, Friends of the Library, the staff and the HUGE corps of volunteers who are the resources that make it possible for this library to survive and thrive. Volunteers put in over 5,000 hours of service to help with fundraising and many other tasks. Thank you all for your hard work and dedication throughout the year. We couldn't do it without you!

The Library had a productive year, participating in many Chamber of Commerce activities, plus offering programs for children, teens and adults, with 7,514 people attending those programs. About 43,000 people visited our library in 2016. They come in to use Wi-Fi, Internet computers, copy, scanning and FAX machines, to check out materials and for programs. Our goal is to provide the best quality of library services we possibly can for the Kent community, with the resources available to us.

**NEW IN 2016**

- New programs this year included the Kent Seed Library Exchange, Adult Coloring at Templeton Farms, Poetry & Music Night, and Kent Arts Night (after Kent Presents).
- The new children's LEGO Robotics programs, thanks to Beck Legacy Fund grants, are part of the library's focus on STEAM (Science, Technology, Engineering, Arts and Mathematics) programs for our youth.
- We purchased a new color photocopier/scanner and we are now able to offer scanning to the public, something that has been on our wish list for a number of years. This was possible thanks to an Ellen Knowles Harcourt grant plus private donations.
- We started a new monthly e-Newsletter, sent out 271 Facebook posts and started a new Twitter account. We sent out 94 tweets to reach more people on social media.
- A new library brochure was designed by staff and the printing costs were paid for thanks to a Beck Legacy Fund grant.
- We now we have a new Teen Librarian, Kim Seeger, to reach out to more local teens and focus on young adult collections and programming!
- We had a great Summer-long Book Sale with new manager, Eric Cieplik. Student volunteers from Marvelwood and South Kent Schools came during the school year to help out. Buzz and Barbara Binzen helped by selling some of our more valuable books online. The second largest fundraiser for the library brought many visitors to Kent and promoted commerce in town. Thank you to all our dedicated book sale committee members and volunteers who worked very hard all year round to make it a success!
- We had no choice but to purchase new book sale tarps to replace the leaking ones. In 2017 you will see new "Pacific Blue" covers on the tables and shelves. They were paid for thanks to grants from Kent Presents and the Northwest CT Community Foundation.



- We were given a new DVD rack for the children's DVD collection. We are working on growing our list of titles. We also had a local builder donate materials and labor to add onto our adult DVD shelving so we can grow this popular collection some.
- We purchased new acrylic display racks to showcase our music CDs and have been making some new music purchases. As a consequence we have seen our music CD circulation increase.
- **Staff changes:** Children's Co-Director, Ellen Paul, left us after 10 years of dedicated service for the Curator position at the Warren Historical Society. Sarah Marshall, formerly Co-Director with Ellen, was promoted to Director of Children's Services, and Kim Seeger was hired in as the Children & Teen Services Librarian. High school student, Samantha Starr, was hired as a Library Assistant when Abigail LaFontan left for college at UCONN. Book Sale Manager, Eric Cieplik has resigned his position to leave for a full time job at Kent Pharmacy.
- **Grants received:** Kent Presents (\$9,000); Ellen Knowles Harcourt Foundation (\$3,000, half of new copier cost); Kent Lions Club (\$250 towards new copier); Beck Legacy Fund (\$2,000 for youth programs); Beck Legacy Fund (\$1,000 for printing new library brochures); Dorsey Foundation (\$2,000). **Total: \$17,250.**

## **Highlights**

- Children's staff provided a fantastic array of literacy programming for Kent's children and families! The Rhythm & Rhyme "Baby Group" for children ages birth to 3, and their parents, is wildly popular. Summer Library Camp is a 5 week drop-off series where parents can get a break while their children participate in 2 hours each week of fun and educational activities.
- The Annual Gala Fundraiser, was held June 25<sup>th</sup> on scenic Spooner Hill, at the beautiful estate of Titanic expert, P. H. Nargeolet and his wife, Michele Marsh, former New York TV news anchor. About 300 people enjoyed the party, with a gorgeous sunset to finish out the evening.
- Quiz Night was revitalized by Sarah Marshall, Lucy Pierpont and other staff and volunteers. The Kent Volunteer Fire Department generously let us use the firehouse for the event. Forty teams of 4 each competed, with 180 people attending the fun and competitive event.
- The Kent Library Association annual membership drive brought in 270 supporting members.
- The Library participated in many Chamber of Commerce events: The Sidewalk Sale Days, the Gingerbread Festival and Kent Arts Night. The Champagne Stroll brought in 690 visitors!
- The Adult Winter Reading Program theme was "Curl up with a good book." 70 participants read 341 titles. The Adult Summer Reading Program had 32 participants, reading 219 titles.
- The Children's Summer Reading program had 45 children participate and they collectively read 70 hours. The Teen Summer Reading Rewards program had 9 teens who fulfilled the requirements to earn a \$25 gift card.
- Throughout the year, we celebrated National Library Week, Children's Book Week, Banned Books Week, Library Card Month, Passport to CT Libraries, Black History Month, Women's History Month, and more.
- For the fourth time in five years, the Library was the recipient of a public relations CLA award for print media. This year the winning design was the 2015 Annual Spring Gala Invitation and accompanying materials designed by our Marketing Director, Lucy Pierpont.

## **Children's Services: (Sarah Marshall and Kimberly Seeger)**

### **Programs**

As the population at Kent Center School and local preschools continues to drop and the percentage of two-parent working families rises, we have seen the effects in both program attendance and book circulation. We have been reassessing our programming to improve services to Kent's children and families. We offered a survey to local residents on their interest and availability for programs and received 30+ responses. We hope to attract more patrons with an increase in Saturday programs and afterschool events. We also hope to increase our presence at Kent Center School.

Our Rhythm and Rhyme program for age birth to 3 continued to be a draw for Kent residents and others from surrounding towns. Saturday morning story hours were popular. By adding LEGO Robotics to our busy LEGO clubs we have been able to attract some older kids. We are so appreciative of the Beck Legacy grant that made this possible. STEAM (Science, Technology, Engineering, Arts, and Mathematics) programs are also a big draw and we try to offer one after school each month.

Spring and Winter Breaks bring in some of our highest numbers, both with circulation of materials and programming. We offer at programs for each age group on a variety of subjects, such as Conservation, partnering with the Kent Conservation Commission, animal programs, paid performers, and art workshops. Films are a big draw for teens; afternoon matinees, and "Dinner and a Movie" nights attract whole families. Teen Quiz Night is always a big hit, and many of the same kids come back each year.

Library Camp is a mainstay for families in town. It provides 2 hours of educational fun and childcare for 5 weeks in the summer. Activities include sports, other physical activities, stories, art projects and science. We also did outreach programming at Emery Park by reading at lunch each Thursday while Camp Kent was in session.

Outreach to established organizations has helped keep our connections to the kids in town strong. We visit Kent Education Center and Nursery School (KECNS) and the Kent School Early Learning Center (KSELC) twice each month and the Pre-K room at Kent Center School (KCS) once a month. All KCS grades are invited to have field trips here in the fall and we are invited to visit the Kindergartens, second grade and the third grade. We hope to increase our presence at KCS in the coming year, and are working on developing programs that will earn us more invitations.

### **Teens & Tweens**

We have continued our practice of having at least one teen/tween program per month and a full slate of events for them in the summer. Teen Quiz Night and our bi-annual Safe Sitter program are big draws. This year we had to upgrade our Safe Sitter curriculum so incurred some extra costs, but popularity of the program merits the expenditure. The teens have enjoyed the Robotics programs, monthly book clubs, STEAM programs, movie nights and chess club. Our Summer Reading Rewards program offered many volunteer opportunities, weekly programs, and a cash prize incentive.

### **Grant**

The Junior Room was the recipient of a \$2000 Beck Legacy Fund grant for youth programs and services. We plan to use the grant to provide more shelving for our growing collection of graphic novels (huge circulators in both children's and Young Adult) and to acquire materials for Teen Tech week.

**Collection:** This year we added 17 books on CD, 44 DVDs and 309 print items.

**Volunteers:** Linnea Saxton, grade 6, has been a stalwart volunteer for much of the year, shelving and helping with craft preparation. Wendi Love, our Parents' Committee Chair, continues to manage our two yearly fundraisers and is working on adding another.

## **Special Events and Marketing: (Lucy Pierpont)**

### **Adult Programs**

The Library offered many favorable programs to the adult population of Kent. See the assortment of topics offered as a community resource, below.

**Programs:** Appalachian Trail; Apple Workshop; Bears; Chess; College Planning; Community Awareness; Constitution Day; Decluttering; eBay; Gadgets & Things; Home Renovation; Memoir Writing; and Joe Baxer's China Program. Barrie Kavasch held twelve Poetry Workshops, 12 Chess Club meetings, 48 Yoga Sessions and some Chess Programs for children.

**Art Exhibits:** There were 6 art exhibits. January/February Monday Morning Kent Group's *Monday High Notes*; March/April Karen Chase's *The Natural World*; May/June Carol T. Moore's *Impressions*; July/August Rex Brasher's *Secrets of the Friendly Woods – Rex Brasher's Birds*; September/October Junko Karen Eckmeier's *Happy Villages and Accidental Landscapes* (sold 7 pieces!); November/December Shirley Howe's *Seasons*.

**Author Book Talk/Signings:** We had several authors, some local, some not: Ann Leary's *The Children*; Barbara Leaming's *Kick Kennedy: The Charmed Life and Tragic Death of the Favorite Kennedy Daughter*; Betty Krasne's *Playing the Part*; Burton Visotzky's *Aphrodite and the Rabbis: How the Jews Adapted Roman Culture to Create Judaism as We Know It*; Nan Rossiter's *Firefly Summer*; Tovah Martin's *The Indestructible Houseplant* and *The New Terrarium* co-sponsored by Kent Garden Club; and Betty Krasne's Spring Book Discussion: *Russian Writing*.

**Memoir Writing Class:** We offered an 8 week *Writing Your Life* class this fall. The instructor for the 12-member class was Betty Krasne, PhD. It gave participants a tool box of skills that could be used to compose a series of short pieces (2-4 pages each). The class met once a week for two hours. Members of the group read their works aloud and helped each other develop ideas. In December the class presented one of their favorite pieces from the class to the public in a reading.

**Wellness Circle:** On 18 consecutive Wednesdays from January-May, we continued a series of wellness presentations. Topics included Mindfulness, Acupuncture, Aromatherapy, Yoga and Pentangles. Programs were led by regional specialists willing to share their expertise.

**Most Attended Programs:** Black Bear Lecture, Appalachian Trail Lecture, Apple Workshop, Decluttering Workshop, eBay Workshop, Burt Visotzky's Book Talk, Tovah Martin's House Plant Book Talk, Betty Krasne's new Poetry Book and Memoir Writing Class Reading, Constitution Day, Joe Baxer's China Program, Rex Brasher & Karen Eckmeier's Art Lectures and Quiz Night. Volunteer, Barrie Kavasch, held 12 Poetry Workshops, 12 Chess Club Meetings, 48 Yoga Sessions and ran a successful Summer and Fall Chess Program for adults and children.

**Buildings & Grounds:** The library building and old firehouse are aging and are in need of continual maintenance and repairs. The skylights leak, the carpets need replacing, the exterior trim needs scraping and painting, and the interior also needs re-painting. The library has had \$83,658 worth of unavoidable capital building and equipment repairs in the last three years, which took a huge bite out of the library association's emergency savings. Other anticipated capital projects remain a continual challenge to fund.

### **Library Goals for 2017:**

1. Hire a new book sale manager.
2. Get the library connected to fiber optic cable for faster, more reliable Internet service.
3. Continue to sustain the high level of programs and services offered in 2016.
4. Seek out grants and new fundraisers to help support the library's operating budget.
5. Seek out grants or funding to get the outside library trim scraped and painted.
6. Continue pursuit of repairs and renovations on the old firehouse through grants.
7. Send out a survey to find out what Kent citizens want from their public library.

## **Kent Memorial Library**

### ***DID YOU KNOW THAT IN 2016...***

#### ***We served the entire community and beyond:***

42,953 people visited the library.

7,514 people attended programs sponsored by the library.

948 Kent adults had a library card.

4,096 adults attended 499 library programs.

272 people attended off-site library sponsored programs.

Adults borrowed 9,380 books.

Adults borrowed 1,552 audiobooks.

Adults borrowed 3,186 DVDs.

#### ***Interlibrary Loan:***

KML loaned 1,936 items to other libraries.

KML borrowed 1,427 items from other libraries for our users.

#### ***We served children, teens and families:***

224 Kent children had a library card.

3,418 children & teens attended library programs.

Staff did 61 outreach programs at Kent nursery schools & summer camp.

845 children attended nursery school & off-site programs given by KML.

Children borrowed 9,323 books.

Teens borrowed 704 YA books.

Children & teens borrowed 423 audiobooks.

Children & teens borrowed 2,255 DVDs.

#### ***We served technology, digital and business needs:***

***\*We started a new monthly e-Newsletter.***

***\*We have a new public color copier that also does scanning.***

***We started a new Twitter account and sent out 94 Tweets.***

***We sent out 271 Facebook posts to reach more people on social media.***

***5,372+ people used the computers and printers.***

***Wi-Fi Internet access is heavily used throughout the library.***

***We provide public copier/Fax/Scanning services which are used daily.***

***732 downloadable e-books were borrowed.***

***585 downloadable audiobooks were borrowed.***

***The library's website was visited 18,013 times.***

***1,236 people received our Constant Contact e-mail news.***

***96 people subscribed to the Wowbrary e-mail alerts for new books & DVDs.***

#### ***Our community is involved:***

***5,017+ hours were volunteered to help KML with the book sale, fundraising, etc.***

***270 people were members of the Kent Library Association.***

**FEBRUARY 20, 2017**

**TOWN OF KENT  
BOARD OF SELECTMAN**

**KENT NURSING ASSOCIATION  
BOARD OF DIRECTORS**

**KNA FINANCIALLY SUPPORTS NM VNA, SALISBURY VNA, VNA NORTHWEST**

**STATISTICS 1/1/2016 - 12/31/2016**

**85 KENT RESIDENTS SEEN**

**158 SKILLED NURSING VISITS**

**6 RESIDENTS SET UP WITH LIFELINE**

**16 BLOOD PRESSURE CLINICS**

**2 FLU CLINICS FOR GENERAL PUBLIC**

**1 FLU CLINIC AT KENT CENTER SCHOOL**

**1 FLU CLINIC AT TEMPLETON FARMS**

**SPONSORED LYME DISEASE, AND DIABETIC EDUCATION CLASSES**

**PATRICIA A. LAWRENCE RN, BSN**

**PRESIDENT, BOARD OF DIRECTORS  
KENT NURSING ASSOCIATION**

Vol. 80 Page 001177

STATUTORY RELIEF MORTGAGE LIEN AGREEMENT  
EXECUTED PURSUANT TO SECTION 17-285 of the  
GENERAL STATUTES

KNOW YE that I, ALLEN E. BOISEN of Davis Road, Kent, Connecticut, in consideration of a valuable sum of dollars received or to be received by me from the TOWN OF KENT, CONNECTICUT do hereby give, grant, bargain, sell and confirm unto the Town of Kent, that land and property situated in the Town of Kent, County of Litchfield and State of Connecticut with the buildings and improvements heretofore or hereafter located thereon, bounded and described as follows: See Schedule A attached hereto

The condition of this statutory lien, in the nature of a mortgage, is that the Grantor is indebted to the Grantee for amount paid by the Grantee to the Grantor in an amount equal to \$149.00 every two weeks commencing July 1, 1985, which amount will equal approximately \$3,574.00 (plus interest) a year as awarded by the General Assembly. This lien is for the amounts paid or to be paid and will remain in force until paid or discharged by law. The Grantor agrees for herself, her heirs and assigns as follows:

1. That she will keep said property free from mechanic's and federal tax liens and will pay all taxes, assessments, water rates, and other governmental or municipal charges, fines or impositions, for which provision has not been made heretofore, and will promptly deliver the official receipts therefor to the Grantee; and in default thereof, the Grantee may pay the same and add the same to the debt.

2. That if the premises covered hereby, or any part thereof, shall be damaged by fire or other hazard against which insurance is held as herein provided, the amounts paid by any insurance company by reason of such damage, in pursuance of the contract of insurance, to the extent of the indebtedness upon the note secured hereby remaining unpaid, shall be paid to the Grantor of the indebtedness upon the note secured hereby remaining unpaid, shall be paid to the Grantee and, at his option, may be applied to the debt or for the repair or rebuilding of the premises.

3. That she will maintain said premises in good order and condition and will not commit or permit any waste thereof, reasonable wear and tear excepted; and further that no building on the premises shall be removed, substantially altered, or demolished, nor shall the premises be substantially altered without the written consent

Vol. 80 Page 111779

STATUTORY RELIEF MORTGAGE LIEN AGREEMENT cont.

EXECUTED PURSUANT TO SECTION 17-280 of the

GENERAL STATUTES

3. cont. of the Grantee. No wood or timber will be cut or removed from said premises except for domestic use without the written permission of the Grantee, and no gravel or soil will be removed from said premises without the written permission of the Grantee.

4. That she will keep all buildings on said premises in good repair and insured against loss by fire and otherwise to an amount and by such companies as shall be satisfactory to said Grantee, and maintain said insurance for the benefit of and first payable in case of loss to said Grantee, and claim no cancellation or return of any policy or premium except from and after the redemption of this mortgage by the Grantor.

5. The Grantor understands that this instrument is executed under the authority of Section 17-280 of the Statutes and as such the underlying debt may be demanded at any time and foreclosure brought upon nonpayment.

Upon payment of the debt, interest, costs of expenses this deed shall be void, otherwise to remain in effect.

Effective date 1 July 1985

Dated at Kent this 28 day of August, 1985.

Robert A. Leland  
Witness

Aileen E. Dotson  
Aileen E. Dotson

1  
Witness

State of Connecticut

S.S. Kent

County of Litchfield

On this, the 28<sup>th</sup> day of August 1985, before me, the undersigned officer, personally appeared Aileen E. Dotson, known to me to be the person whose name is subscribed to the within instrument and acknowledged that she executed the same for the purpose therein contained as her free act and deed.

In Witness Whereof

Margaret J. Pappas  
7/23/85

~~John Clark~~

[illegible]

**(S) (U) (C) (D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R) (S) (T) (U) (V) (W) (X) (Y) (Z)**

**Y TIGIENS**

Vol. 80 Page 12123



MINERAL, the town of Kaiti, a well-known resort for  
 recreation and winter sports. The town of Kaiti is  
 Government, (before 1900) was transferred to the  
 people and the town of Kaiti is now a well-known  
 resort for recreation and winter sports.

WITNESSE, the Recipient is the owner of the land  
interest in certain real property located in the town of  
Kane, County of Alameda and State of Connecticut located  
at 38 Davis Road, South Kent, CT 06783  
which real property is more particularly described as follows:

[illegible]

**MEMPHIS DIVISION**      **ACTIVATION**

**UNCLASSIFIED**

## APPENDIX

**1570180A**

(Signature)

**சென்னை**

"Contractor will not make rights and claims of any government or subject to such rights and claims of any other person."

Harry L. Dolson and Mr. Francis Dolson to William B. Dolson and Allison B. Dolson dated October 4, 1902 and recorded October 10, 1902 in Volume 52,

**Page 201 of the Kent Land Records.**

**Index**

VOL. 98 PAGE 232

WHEREAS, Section 17-280 of the Connecticut General Statutes, Revision of 1955, as amended, requires that Recipient deliver to the Town an agreement to reimburse the Town for all sums paid to or expended by the Town on behalf of the Recipient, together with interest at the rate of four (4) percent per annum, which agreement shall constitute a lien on such interest in real property owned by the Recipient and which may, at any time during which sums remain unpaid, be foreclosed in an action brought by the Town;

NOW, THEREFORE, in consideration of the provision of maintenance, care or support to or on behalf of Recipient by the Town, Recipient hereby agrees to reimburse the Town for all sums expended by it to provide maintenance, care or support to or on behalf of the Recipient, together with interest thereon at the rate of four (4) percent per annum.

Recipient further agrees that the Town shall have a lien on Recipient's interest in the real estate described above for all sums expended by the Town to provide such maintenance, care or support to or on behalf of Recipient, which lien may be foreclosed by the Town at any time during which such sums remain unpaid as provided in Section 17-280 of the Connecticut General Statutes, Revision of 1955, as amended.

IN WITNESS WHEREOF, the Recipient has hereunto set hand and seal this 11<sup>th</sup> day of September 1991.

Signed, Sealed and Delivered  
In The Presence Of:

Marian L. G. Smith  
Marian L. G. Smith  
Seal of the State of Connecticut  
COUNTY OF LITCHFIELD

Allen B. Dutton L.S.  
Allen B. Dutton

} Sent Sept. 11, 1991

Personally appeared,  
Signer(s) and Sealer(s) of the foregoing instrument, and  
acknowledged the same to be his/her free act and deed,  
before me.

Marian L. G. Smith  
Marian L. G. Smith  
Commissioner of the Superior Court  
Notary Public

d3atKent-4000

Received 9/11/91 At 11:45 am

Marian L. G. Smith  
Town Clerk

Jan. 1 through Dec. 31, 2017

**Income**

5000-01 - Contributions	\$ 25,000.00
5000-02 - Grants (Kent, State, & Federal	\$ 84,000.00
5000-03 - Ambulance Billing Collections	\$ -
5000-04 - Ambulance Billing Revenue	\$ 150,000.00
Total 5000-05 - Special Event NET Income	\$ 44,943.50
5000-06 - Other Income	\$ 2,000.00

**Total Income**

\$ 305,943.50

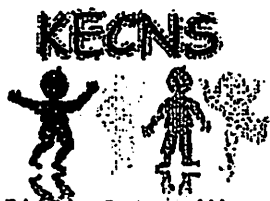
**Expenses**

6000-01 - Supplies	\$ 2,700.00
6000-02 - Equipment & Vehicle Maintenance	\$ 45,000.00
6000-03 - Members - Training & Education	\$ 8,000.00
6000-04 - Members - Stipends	\$ 82,000.00
6000-05 - Members - Recruitment & Retention	\$ 6,000.00
6000-06 - Communications Supplies & Maint.	\$ 1,500.00
6000-07 - Medical Supplies	\$ 8,500.00
6000-08 - Insurance	\$ 42,700.00
6000-09 - Building & Grounds Maintenance	\$ 20,000.00
6000-10 - Utilities	\$ 37,350.00
6000-11 - Office Expenses/Supplies	\$ 2,000.00
6000-12 - Computer Software & Technology	\$ 7,050.00
6000-13 - Accounting & Legal	\$ 14,000.00
6000-14 - Ambulance Billing/Medic Expense	\$ 34,000.00
6000-15 - Vehicle Fuel	\$ 6,500.00
6000-16 - Other Expenses	\$ 2,000.00
8000-01 - Fire rescue vehicles	
8000-02 - Communications Equipment	\$ 2,500.00
8000-03 - Turnout Gear & PPE	\$ 15,000.00
8000-04 - Fire Equipment	\$ 7,500.00
8004-01 - Portable equipment	

8004-1a - Air Tank Testing	\$-
8004-1c - Gen fire portable equip. purchase	\$-
8004-1d - Repair/portable equip.	\$-
8004-02 - Fire Equipment capital	\$-
8004-04 - Fire Equipment	
8004-04a - Hose	
8004-04b - Dry hydrants	
Total 8000-04 - Fire Equipment	\$-
8000-06 - Medical Vehicles	
8006-01 - 2013 Ambulance	\$-
Total 8000-06 - Medical Vehicles	\$-
8000-07 - Medical Equipment	
8007-01 - Ambulance Equip. Capital	\$-
8000-08 - Repayment of loans	\$ 30,136.92
Total Expense	\$ 374,436.92
Net Ordinary Income	\$ (68,493.42)
Other Income/Expense	
Other Income	
5000-08 - Rental Income	\$-
Other Expense	
8900- - Rental Expense	\$-
Net Other Income	\$-
Total Net Income	\$-

	Jan. 1 through Dec. 31, 2017	Jan. 1 through Dec. 27, 2016	
<b>Income</b>		<b>Actual</b>	<b>Budget</b>
5000-01 - Contributions	\$ 25,000.00	\$ 39,731.00	\$ 25,000.00
5000-02 - Grants (Kent, State, & Federal	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
5000-03 - Ambulance Billing Collections	\$ -		\$ 1,000.00
5000-04 - Ambulance Billing Revenue	\$ 150,000.00	\$ 158,905.34	\$ 185,000.00
Total 5000-05 - Special Event NET Income	\$ 44,943.50	\$ 42,597.97	\$ 50,000.00
5000-06 - Other Income	\$ 2,000.00	\$ 13,069.44	\$ 1,000.00
<b>Total Income</b>	<b>\$ 305,943.50</b>	<b>\$ 338,303.75</b>	<b>\$ 346,000.00</b>
<b>Expenses</b>			
6000-01 - Supplies	\$ 2,700.00	\$ 2,610.07	\$ 2,500.00
6000-02 - Equipment & Vehicle Maintenance	\$ 45,000.00	\$ 45,294.49	\$ 55,000.00
6000-03 - Members - Training & Education	\$ 8,000.00	\$ 9,608.44	\$ 9,000.00
6000-04 - Members - Stipends	\$ 82,000.00	\$ 74,767.45	\$ 87,600.00
6000-05 - Members - Recruitment & Retention	\$ 6,000.00	\$ 6,043.39	\$ 9,000.00
6000-06 - Communications Supplies & Maint.	\$ 1,500.00	\$ 262.50	\$ 3,000.00
6000-07 - Medical Supplies	\$ 8,500.00	\$ 8,496.93	\$ 12,000.00
6000-08 - Insurance	\$ 42,700.00	\$ 42,563.00	\$ 40,000.00
6000-09 - Building & Grounds Maintenance	\$ 20,000.00	\$ 13,283.60	\$ 12,000.00
6000-10 - Utilities	\$ 37,350.00	\$ 34,073.20	\$ 47,000.00
6000-11 - Office Expenses/Supplies	\$ 2,000.00	\$ 1,894.29	\$ 4,000.00
6000-12 - Computer Software & Technology	\$ 7,050.00	\$ 9,856.49	\$ 11,000.00
6000-13 - Accounting & Legal	\$ 14,000.00	\$ 15,090.00	\$ 12,000.00
6000-14 - Ambulance Billing/Medic Expense	\$ 34,000.00	\$ 17,835.65	\$ 36,000.00
6000-15 - Vehicle Fuel	\$ 6,500.00	\$ 4,814.45	\$ 7,500.00
6000-16 - Other Expenses	\$ 2,000.00	\$ 1,462.39	\$ 1,500.00
8000-01 - Fire rescue vehicles			
8000-02 - Communications Equipment	\$ 2,500.00	\$ 4,558.00	\$ 3,000.00
8000-03 - Turnout Gear & PPE	\$ 15,000.00	\$ 4,839.40	\$ 6,600.00
8000-04 - Fire Equipment	\$ 7,500.00	\$ 2,893.32	
8004-01 - Portable equipment			
8004-1a - Air Tank Testing	\$ -		
8004-1c - Gen fire portable equip. purchase	\$ -		
8004-1d - Repair/portable equip.	\$ -		
8004-02 - Fire Equipment capital	\$ -		
8004-04 - Fire Equipment			
8004-04a - Hose			
8004-04b - Dry hydrants			
<b>Total 8000-04 - Fire Equipment</b>	<b>\$ -</b>		

8000-05 - Medical Vehicles				
8006-01 - 2013 Ambulance	\$ -			
Total 8000-06 - Medical Vehicles	\$ -			
8000-07 - Medical Equipment				
8007-01 - Ambulance Equip. Capital	\$ -			
8000-08 - Repayment of loans	\$ 30,136.92	\$ 39,481.39	\$ 28,000.00	
Total Expense	\$ 374,436.92	\$ 339,728.45	\$ 386,700.00	
Net Ordinary Income	\$ (68,493.42)	\$ (1,424.70)	\$ (40,700.00)	



Kent Education Center and Nursery School  
6 Bridge Street  
Post Office Box 594  
Kent, Connecticut 06757  
860.927.1294  
kecns1@gmail.com

Kent Education Center and Nursery School

Serving the community since 1968

**KECNS  
Board of Directors**

**Kendra Lintner,  
President**

**Kelli Darrin,  
Vice President**

**Anthony Iovino,  
Treasurer**

**Sarah Marshall,  
Secretary**

**Elizabeth Bonis,  
Admissions**

**Patty Garcia-Pedroso,  
Fundraising**

**Terese Abbott,  
Chair, Education  
Committee**

**Fran Goodsell,  
Public Member**

**Bonnie Banffy  
Parent Representative**

**Barbara Deltz,  
Parent Representative**

**To: The Board of Selectmen, Town of Kent  
From: Kent Community Nursery School, Inc.  
d/b/a Kent Education Center and Nursery School  
Request for Funding for \$ 15,000 for 2017/2018**

Kent Community Nursery School, Inc. (KCNS) opened its doors in September of 1968 and has been providing developmental child care to the children of our community ever since. KECNS, which provides both before and after school care as well as a nursery school, currently has 18 children enrolled for the 2016/2017 school year.

At KECNS, our mission is to provide the children of our community with a safe, caring environment for exploration and growth in a consistent teaching environment. Opportunities for learning and play at KECNS are combined daily with music, art, literature, and science and community awareness that extends beyond school through field trips and special program presentations. Examples of our special presentations and community involvement activities include weekly student volunteer visits from Marvelwood School, scheduled monthly visits from Ms. Sarah and Ms. Ellen from Kent Memorial Library, and yearly visits from local dentists and fire departments to promote dental and fire prevention and safety, respectively. The school employs qualified, professional instructors and takes advantage of various community resources to achieve its goals. In addition to our teachers, we also have consultants in the areas of education, early education, medical, dental and social services that work closely with the KECNS board of directors and teachers to make sure we are offering the best program possible to the children of our community. The preschool program offered at KECNS is designed to foster the social, emotional, intellectual and physical growth of each child, with the emphasis on the development of self-reliance in a group situation regardless of socio-economic status, race or learning needs. The daily schedule of the preschool program includes both free playtime and

structured activities to stimulate the child's creative and cognitive capabilities through art, music, craft projects, puzzles and active games.

KECNS offers scholarship to all enrolled families. Parents can apply for scholarships during the application process. Scholarship is given at the discretion of the KECNS board. Currently, 6 of our 18 enrolled students are on scholarship at KECNS.

KECNS is striving to ensure our children's future success. We understand that it does take a village to raise our children and we want to be that VERY important meeting place that allows it all to happen. We ask for your continued support of the Kent Education Center and Nursery School as we work to continue to grow into that very important springboard for our community's children.

We thank you for your anticipated continued support.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Anthony Iovino', with a large, stylized loop at the end.

Anthony Iovino  
Treasurer  
Kent Community Nursery School, Inc.  
February 2, 2017



## Summary of Proposed Budget

### Fiscal Year 2017 - 2018

YTD actual  
through  
1/27/17

	Actuals	Actuals	through 1/27/17		Proposed	% of increase
	Jul '14 Jun 15	Jul '15 Jun 16	Jul '16 Jun '17	Budget	Jul '17 Jun '18	
• General Government	1,134,921	1,159,894	781,355	1,162,852	1,202,800	3.4%
• Public Safety	155,431	169,883	45,130	188,432	213,280	13.2%
• Public Works	1,455,782	1,438,638	801,067	1,540,493	1,666,303	8.2%
• Health and Welfare	88,065	89,422	61,864	108,140	110,780	2.4%
• Recreation	189,589	186,705	108,988	195,510	189,411	2.0%
• Sanitation	103,449	109,393	57,849	115,837	111,804	-3.6%
Total Bos Budget	3,127,218	3,164,035	1,884,352	3,311,384	3,504,488	5.8%
• Board of Education	6,810,524	6,880,550	4,160,525	7,182,606	7,200,222	0.5%
• Debt Service	672,788	683,194	665,769	669,988	646,825	-3.5%
• Transfer to Capital	786,200	728,200	732,200	732,200	748,000	1.9%
• Transfer to Dog Fund	7,500	7,500	0	7,500	7,500	0.0%
• Appr Schaghticoke			30,000	30,000	0	
Total Tax Budget	11,414,229	11,471,478	7,442,845	11,913,658	12,105,038	1.6%
• Current Year Capital Pro	895,000	900,000	872,000	872,000	682,500	-20.6%
All Totals	12,309,229	12,371,478	8,314,845	12,786,658	12,797,538	0.1%

Difference between FY 16-17 budget and FY 17-18

\$11,878

DRAFT

**"A" consists of:**

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

**"B" consists of:**

- Fire Marshal
- Resident Trooper
- Litchfield County Dispatch

**"C" consists of**

- Town Garage Building
- Highway Department
- Roads

**"D" consists of**

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

**"E" consists of**

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

KCS BLDG IMPROVEMENTS	1.3.17	BoE added \$563,463 to FY '21 - '22 replaces the \$850,000 removed from FY '22 by BoF 2/16/16
	1.6.17	BoE changed request to \$399,000 for FY '22 and FY '23
	1.3.17	FY '23 has 300,000, was removed on 1/3/17
HWY TRUCKS		Categories in 2019, 2022, 2023 and 2028 were renamed pusuant to BoS meeting 11/30/16
HWY TRUCKS		FY '19 Trk #5 was 180,000, changed to \$185,000
BRIDGES 17-20 & 22		FY '21 - '22 was \$200,000 when approved LFY. \$50K added by PDW
BRIDGE #16 (Anderson Acres)		Per Tn Meeting 7/31/15: \$20,000 was prefunded to Bridge #16 - encumbering the appropriatin of 7/1/19 to repay 5 year reserve Already posted in QB with effective date of 7/1/2019
BRIDGE # Carter Road		Per Tn Meeting 5/20/16: \$250,000 was prefunded to Carter Road Bridge - encumbering the appropriation of 7/1/2020 to repay 5 year reserve Already posted in QB with effective date of 7/1/2020
ZONING REG		FY '21 - '22 was \$35k, increased to \$50K
P/R Playgrounds		FY '21 - '22 Is Kent Common Playground
		FY '23 - '24 Is Emery Park Playground



**Line #      NOTE**

<b>49</b>	<b>Admin Assistant line includes insurance opt-out stipend</b>	
	Salary	39,445
	Insurance Stipend	15,452 (estimated at this time)
		<u>54,897</u>

**88      ROV mandatory training continues**  
**89      ROV mandatory training continues**

1		FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
2		Actual	Actual	YTD 1.27.17	Budget	Proposed	
44	Expense						
45	A • General Government						
46	010-000 • Board of Selectmen						
47	Compensation						
48	010-101 • Salary - 3 Selectmen	73,286	75,485.12	45,461	77,750	80,083	3.00%
49	010-102 • Administrative Assistant	49,059	50,535.60	29,429	52,356	54,897	4.85%
50	010-103 • Additional Clerical				0		
51	010-996 • Health	24,626	14,032.34	15,221	15,223	16,187	6.33%
52	010-997 • Pension	1,810	1,859.07	975	1,915	1,972	2.99%
53	010-998 • Social Security	9,353	9,621.32	5,053	9,915	10,181	2.68%
54	Total Compensation	158,134	151,533	96,140	157,159	163,320	3.92%
55	Department Operations						
56	010-201 • Supplies	1,231	541.21	148	600	500	-16.67%
57	010-202 • Postage	318	317.57	282	315	300	-4.76%
58	010-203 • Notices	1,690	1,134.65	0	1,000	1,000	0.00%
59	010-204 • Mileage	1,068	1,269.51	374	1,000	1,000	0.00%
60	010-301 • Computer Services				0		#DIV/0!
61	010-401 • Discretionary Expenditures	19	0.00		500	250	-50.00%
62	010-405 • Newsletter	420	336.00	546	336	550	63.69%
63	010-501 • Telephone	1,572	1,779.09	761	1,800	2,100	16.67%
64	Total Department Operations	6,317	5,378	2,111	5,551	5,700	2.68%
65	Professional Development						
66	010-451 • Conferences	150	130	80	200	100	-50.00%
67	Total Professional Development	150	130	80	200	100	-50.00%
68	Total 010-000 • Board of Selectmen	164,601	157,041	98,331	162,910	169,120	3.81%
69							
70	012-511 • Litchfield Probate Court	4,905	4,531	4,545	4,545	4,545	0.00%
72	013-000 • Registrar of Voters						
73	Compensation						
74	013-101 • Registrars & Deputies	11,130	12,366	7,175	14,372	14,801	2.98%
75	013-102 • Workers	1,364	2,928	1,736	3,621	3,730	3.01%
76	013-998 • Social Security	828	946	553	1,376	1,418	3.02%
77	Total Compensation	13,322	16,239	9,465	19,369	19,948	2.99%
78	Department Operations						
79	013-201 • Supplies	3,305	3,646	3,027	4,000	4,000	0.00%
80	013-202 • Postage	644	120	435	400	500	25.00%
81	013-203 • Notices	65	0		65	65	0.00%
82	013-204 • Mileage	510	576	280	350	600	71.43%
83	013-404 • Election Refreshments	44	162	41	100	100	0.00%
84	013-501 • Telephone	533	715	487	850	500	-41.18%
85	Total Department Operations	5,102	5,220	4,270	5,765	5,765	0.00%
86	Professional Development						
87	013-450 • Dues	110	130		130	130	0.00%
88	013-451 • Conferences	1,901	1,699	710	1,300	2,000	53.85%
89	013-452 • Training	195	1,296	1,096	1,000	1,500	50.00%
90	Total Professional Development	2,206	3,125	1,806	2,430	3,630	49.38%
91	Total 013-000 • Registrar of Voters	20,630	24,585	15,540	27,564	29,343	6.45%
92	014-000 • Board of Finance						
93	Compensation						
94	014-102 • Clerk	1,602	1,341	531	2,224	2,275	2.31%
95	014-998 • Social Security	71	87	29	170	174	2.39%
96	Total Compensation	1,673	1,427	560	2,394	2,449	2.31%

**Line #    NOTE**

**98 - 100    carried current year figures over**

**103        Contract expires 6.30.2020**

**111        FY 2016 was awarded 1/2 of the requested increase to bring compensation in line with industry standards, level of expertise and experience and job performance as evidenced by audit results.  
Again, asking for the other 1/2 of the original request.**

**129        Assessor requested an additional \$3.38 on top of the 3%  
Said increase will bring both assistants up to same rate per hr of        \$24.70  
"Both at \$24.70, equally qualified - equal responsibilities in line with Asst Assessors pay level"  
"There should not be any difference in hrly pay rate"**



			FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
			Actual	Actual	YTD 1.27.17	Budget	Proposed	
17		Department Operations						
18		014-201 • Supplies	44	75		50	50	0.00%
19		014-202 • Postage				15	15	0.00%
100		014-203 • Notices	109	107		100	100	0.00%
101		014-204 • Mileage						
102		014-405 • Town Report	500	525	525	525	525	0.00%
103		050-000 • Auditors	23,768	26,756	22,006	22,000	22,000	0.00%
104		Total Department Operations	24,421	27,463	22,531	22,690	22,690	0.00%
105		Professional Development						
106		014-451 • Conferences				0		
107		Total Professional Development				0	0	
108		Total 014-000 • Board of Finance	26,094	28,890	23,091	25,084	25,139	0.22%
109		015-000 • Treasurer						
110		Compensation						
111		015-101 • Salary	22,939	26,127	15,740	26,911	30,218	12.29%
112		015-102 • Treasurer Clerk	6,050	9,165	3,810	8,942	9,212	3.02%
113		015-998 • Social Security	2,218	2,416	1,035	2,745	3,016	
114		Total Compensation	31,206	37,708	20,585	38,598	42,447	9.97%
115		Department Operations						
116		015-201 • Supplies	767	1,328	526	1,200	1,200	0.00%
117		015-202 • Postage	933	49	564	800	900	12.50%
118		015-204 • Mileage	130	0		130	130	0.00%
119		015-205 • Bank Fees		18				
120		015-301 • Computer Services	558	1,911	565	1,200	1,200	0.00%
121		015-452 • Professional Devel./CPA	305	268	295	500	500	0.00%
122		015-501 • Telephone	347	365	179	400	400	0.00%
123		Total Department Operations	3,041	3,939	2,129	4,230	4,330	2.36%
124		Total 015-000 • Treasurer	34,247	41,647	22,715	42,828	46,777	9.23%
125		016-000 • Tax Assessor						
126		Compensation						
127		016-101 • Salary - Assessor	33,251	34,249	20,578	35,276	36,334	3.00%
128		016-102 • Assessor Assistant #1	8,292	9,063	4,638	9,835	10,127	2.97%
129		016-104 • Assistant Assessor #2	11,768	15,472	9,036	19,378	23,120	19.31%
130		016-105 • Assessor Reval IH					0	
131		016-996 • Health					0	
132		016-996 • Pension					0	
133		016-998 • Social Security	4,083	4,499	2,266	4,933	5,323	
134		Total Compensation	57,394	63,283	36,518	69,422	74,904	7.90%
135		Department Operations						
136		016-201 • Supplies	2,344	1,176	1,093	1,000	1,000	0.00%
137		016-202 • Postage	718	550	753	1,000	900	-10.00%
138		016-203 • Notices			53	100	100	0.00%
139		016-204 • Mileage	360	280	208	700	700	0.00%
140		016-302 • Data Processing	11,275	11,050	11,310	11,685	12,220	4.58%
141		016-423 • Tax Mapping	1,262	700	480	2,500	2,500	0.00%
142		016-501 • Telephone	532	534	286	600	600	0.00%
143		Total Department Operations	16,491	14,290	14,184	17,585	18,020	2.47%
144		Professional Development						
145		016-450 • Dues	15	15	15	60	60	0.00%
146		016-451 • Conferences		25	0	550	550	0.00%
147		Total Professional Development	15	40	15	610	610	0.00%
148		Total 016-000 • Tax Assessor	73,900	77,613	50,717	87,017	93,534	6.75%

Line # NOTE

173-186 Based on historical information, figures from current year were carried over to proposed  
as they seem more than substantial based on prior years.



		FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
		Actual	Actual	YTD 1.27.17	Budget	Proposed	
149							
150	017-000 • Tax Collector						
151	Compensation						
152	017-101 • Salary	34,187	35,213	21,214	36,269	37,357	3.00%
153	017-102 • Assistant	11,783	11,876	6,453	12,501	12,876	3.00%
154	017-996 • Health					0	#DIV/0!
155	017-997 • Pension					0	#DIV/0!
156	017-998 • Social Security	3,512	3,604	1,843	3,731	3,843	
157	Total Compensation	49,482	50,693	29,511	52,501	54,076	3.00%
158	Department Operations						
159	017-201 • Supplies	724	1,794	899	1,800	1,800	0.00%
160	017-202 • Postage	3,539	3,512	1,619	3,500	3,500	0.00%
161	017-203 • Notices	336	408	122	375	400	6.67%
162	017-204 • Mileage	161	174		200	200	0.00%
163	017-302 • Data Processing	9,465	9,905	8,962	10,244	10,762	5.06%
164	017-453 • Fees for Delinquents	956	0	250	250	250	0.00%
165	017-459 • Tax Sales		0				#DIV/0!
166	017-501 • Telephone	524	526	283	675	675	0.00%
167	Total Department Operations	15,706	16,319	12,134	17,044	17,587	3.19%
168	Professional Development						
169	017-450 • Dues	175	195		250	250	0.00%
170	017-451 • Conferences	949	732	46	1,000	1,000	0.00%
171	Total Professional Development	1,124	927	46	1,250	1,250	0.00%
172	Total 017-000 • Tax Collector	66,312	67,939	41,691	70,795	72,913	2.99%
173	018-000 • Board of Assessment Appeals						
174	Compensation						
175	018-101 • Salary	38			1,545	1,592	3.05%
176	018-102 • Clerk				412	424	3.01%
177	018-998 • Social Security				150	154	
178	Total Compensation	38	0	0	2,107	2,171	3.02%
179	Department Operations						
180	018-202 • Postage				50	50	0.00%
181	018-203 • Notices			64	75	75	0.00%
182	018-204 • Mileage				250	250	
183	Total Department Operations			64	375	375	0.00%
184	Professional Development						
185	018-205 • Conferences				150	150	0.00%
186	Total Professional Development				150	150	0.00%
187	Total 018-000 • Board of Assessment Appa	38	0	64	2,632	2,696	2.42%
188	021-000 • Conservation						
189	Department Operations						
190	021-201 • Supplies	45	473	47	755	755	0.00%
191	021-409 • Printing & Mapping	615	1,060		800	800	0.00%
192	021-451 • Conferences / Public Events	869	1,124		1,060	1,060	0.00%
193	Total Department Operations	1,529	2,657	47	2,615	2,615	0.00%
194	Professional Development						
195	021-450 • Dues	110	110	50	160	160	0.00%
196	Total Professional Development	110	110	50	160	160	0.00%
197	Total 021-000 • Conservation	1,639	2,767	97	2,775	2,775	0.00%
198	022-000 • Town Clerk						
199	Compensation						
200	022-101 • Salary	45,276	46,634	28,019	48,033	49,474	3.00%

Line # NOTE

201 Adjusted hourly rate to reflect current staffing

			FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
			Actual	Actual	YTD 1.27.17	Budget	Proposed	
101		022-102 • Assistant	21,743	14,009	8,448	16,194	15,708	-3.00%
102		022-996 • Health	25,988	26,774	20,086	28,184	31,035	10.12%
103		022-997 • Pension	2,264	2,332	1,201	2,402	2,474	2.98%
104		022-998 • Social Security	4,920	4,433	2,272	4,913	4,986	1.49%
105		Total Compensation	100,191	94,182	60,026	99,726	103,677	3.96%
106		Department Operations						
107		022-201 • Supplies	0	162	146	200	200	0.00%
108		022-202 • Postage	273	295	139	200	200	0.00%
109		022-203 • Notices	0	75	114	100	125	25.00%
110		022-204 • Mileage	0	0		50	50	0.00%
111		022-402 • Record Maintenance	13,865	17,694	5,337	12,500	12,500	0.00%
112		022-408 • Vital Statistics		0		50	50	0.00%
113		022-501 • Telephone	463	467	247	400	400	0.00%
114		Total Department Operations	14,601	18,693	5,982	13,500	13,525	0.19%
115		Professional Development						
116		022-450 • Dues	120	190	170	150	170	13.33%
117		022-451 • Conferences	100	375	445	400	600	50.00%
118		Total Professional Development	220	565	615	550	770	40.00%
119		Total 022-000 • Town Clerk	115,011	113,440	66,624	113,776	117,972	3.69%
120		024-000 • Planning and Zoning						
121		Compensation						
122		024-101 • Zoning Enforc. Officer	33,211	34,207	20,608	35,233	36,290	3.00%
123		024-102 • Clerk	3,775	6,304	549	6,810	7,015	3.01%
125		024-996 • Health	11,733	11,975	9,720	13,964	15,304	9.60%
126		024-997 • Pension	1,686	1,737	914	1,762	1,814	2.98%
127		024-998 • Social Security	3,566	2,954	1,352	3,216	3,313	3.01%
128		Total Compensation	53,971	57,177	33,143	60,985	63,736	4.51%
129		Department Operations						
130		024-201 • Supplies	293	233	208	400	400	0.00%
131		024-202 • Postage	604	699	521	700	700	0.00%
132		024-203 • Notices	3,095	2,257	1,285	1,500	1,500	0.00%
133		024-204 • Mileage	81	194	22	150	100	-33.33%
134		024-409 • Printing & Mapping	340	666		2,000	2,000	0.00%
135		024-410 • Legal		1,103				
136		024-411 • Engineering				1,000	1,000	0.00%
137		024-412 • Planning				2,750	2,750	0.00%
138		024-501 • Telephone	574	572	299	600	600	0.00%
139		Total Department Operations	4,986	5,724	2,335	9,100	9,050	-0.55%
140		Professional Development						
141		024-450 • Dues	140	160	50	190	190	0.00%
142		024-451 • Conferences		60		75	75	0.00%
143		024-452 • Training	30			500	250	-50.00%
144		Total Professional Development	170	220	50	765	515	-32.68%
145		Total 024-000 • Planning and Zoning	59,127	63,121	35,529	70,850	73,301	3.46%
146		025-000 • Zoning Board of Appeals						
147		Compensation						
148		025-102 • Clerk	0	68	156	1,061	1,093	3.00%
149		025-998 • Social Security	0	5	0	81	84	
150		Total Compensation	0	73	156	1,142	1,176	3.02%
151		Department Operations						
152		025-201 • Supplies	8	25		100	100	0.00%
153		025-202 • Postage		250		250	250	0.00%
154		025-203 • Notices	638	838	258	1,000	1,000	0.00%



Line # NOTE

1			FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
2			Actual	Actual	YTD 1.27.17	Budget	Proposed	
256		Total Department Operations	646	1,113	258	1,350	1,350	0.00%
257		Professional Development						
258		025-450 • Dues	90	110		110	110	0.00%
259		025-451 • Conferences				0		#DIV/0!
260		Total Professional Development	90	110		110	110	0.00%
261		<b>Total 025-000 • Zoning Board Of Appeals</b>	<b>736</b>	<b>1,296</b>	<b>413</b>	<b>2,602</b>	<b>2,636</b>	<b>1.32%</b>
262		<b>026-000 • Inland/Wetlands</b>						
263		Compensation						
264		026-101 • Enforce. Officer	17,120	17,634	10,624	18,163	18,708	3.00%
265		026-102 • Clerk	1,084	1,607	144	1,996	2,056	3.01%
266		026-996 • Health	7,557	7,868	5,366	6,878	7,538	9.59%
267		026-997 • Pension	830	859	454	908	935	
268		026-998 • Social Security	1,516	1,360	666	1,542	1,588	
269		Total Compensation	28,107	29,328	17,252	29,487	30,825	
270		Department Operations						
271		026-201 • Supplies	233	225		350	300	-14.29%
272		026-202 • Postage	354	496	173	500	500	0.00%
273		026-203 • Notices	933	842	415	1,000	1,000	0.00%
274		026-204 • Mileage	0	39	3	100	100	0.00%
275		026-409 • Printing & Mapping	0	0		100	100	0.00%
276		026-501 • Telephone	300	300	158	310	310	0.00%
277		Total Department Operations	1,818	1,902	748	2,360	2,310	-2.12%
278		Professional Development						
279		026-451 • Conferences	0	120		100	100	0.00%
280		026-452 • Training	0	60	60	150	150	0.00%
281		Total Professional Development	0	180	60	250	250	0.00%
282		<b>Total 026-000 • Inland / Wetlands</b>	<b>29,925</b>	<b>31,410</b>	<b>18,061</b>	<b>32,097</b>	<b>33,385</b>	<b>4.01%</b>
283		<b>027-000 • BUILDING INSPECTOR</b>						
284		Compensation						
285		027-102 • Secretary	4,279	7,163	693	7,632	7,861	3.00%
286		027-998 • Social Security	1,027	495		584	601	2.98%
287		Total Compensation	5,306	7,658	693	8,216	8,463	3.00%
288		Department Operations						
289		027-201 • Supplies	298	531	185	300	300	0.00%
290		027-202 • Postage	294	288		300	300	0.00%
291		027-205 • State Education Fund	2,176	4,899	2,661	4,200	4,200	0.00%
292		027-501 • Telephone	479	482	241	500	500	0.00%
293		Total Department Operations	3,248	6,200	3,087	5,300	5,300	
294		Professional Development						
295		027-450 • Dues	125	135	135	150	150	0.00%
296		Total Professional Development	125	135	135	150	150	0.00%
297		<b>Total 027-000 • Building Inspector</b>	<b>8,679</b>	<b>13,993</b>	<b>3,915</b>	<b>13,666</b>	<b>13,913</b>	<b>1.80%</b>
298		<b>030-000 • TOWN HALL</b>						
299		030-201 • Supplies	475	1,907	139	2,000	2,000	0.00%
300		030-301 • Computer Services	17,584	19,531	9,743	16,000	24,000	50.00%
301		030-502 • Electric	9,019	8,920	5,780	10,000	10,000	0.00%
302		030-503 • Heating Fuel	6,593	4,909	1,645	6,000	6,000	0.00%
303		030-504 • Water/Sewer	997	1,007	516	1,100	1,000	-9.09%
304		030-505 • Maintenance	3,653	10,787	4,097	7,500	7,500	0.00%
305		030-506 • Building Supplies	2,569	2,359	911	1,500	1,500	0.00%
306		030-507 • Repairs	15,719	8,844	3,703	7,000	7,000	0.00%





1			FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
			Actual	Actual	YTD 1.27.17	Budget	Proposed	
307		030-508 • Equipment	7,402	9,270	5,349	9,500	9,500	0.00%
308		030-509 • Custodian	9,325	14,700	4,200	12,000	12,000	0.00%
309		030-512 • Pension Administration Expense	1,000	1,475	750	1,000	1,500	50.00%
310		<b>Total 030-000 • Town Hall</b>	<b>74,536</b>	<b>83,709</b>	<b>36,833</b>	<b>73,600</b>	<b>82,000</b>	<b>11.11%</b>
311		<b>051-000 • ATTORNEY FEES</b>						
312		051-410 • Legal	10,396	4,447	1,277	7,500	7,500	0.00%
313		051-413 • Litigation	51,508	34,192	5,490	5,000	5,000	0.00%
314		051-414 • Legal - P&Z	3,240	6,004	1,215	1,500	2,000	33.33%
315		051-415 • Legal - ZBA	967	0		1,000	750	-25.00%
316		051-416 • Legal - IWC	4,851	0		1,000	750	-25.00%
		<b>Total 051-000 • Attorney Fees</b>	<b>70,962</b>	<b>44,643</b>	<b>7,982</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00%</b>
317								
318		<b>060-000 • Grants</b>						
319		060-801 • Kent Nursing Association	21,000	10,000	10,000	10,000	10,000	0.00%
320		060-802 • Northwest Mental Health	325	323	320	320	320	0.00%
321		060-804 • NW Conservation District, Inc	900	900	900	900	900	0.00%
322		060-805 • NWC EMS						#DIV/0!
323		060-807 • Kent Childrens Center	15,000	15,000	15,000	15,000	15,000	0.00%
324		060-808 • Susan B Anthony	1,000	1,000	1,000	1,000	1,000	0.00%
325		060-809 • Womens Support Services	1,200	1,500		1,500	1,500	0.00%
326		060-810 • Youth Service Bureau	6,749	6,749	6,749	6,749	6,749	0.00%
327		060-811 • Kent Library Association	84,000	88,000	100,500	100,500	100,500	0.00%
328		060-812 • Fire Protection	77,500	84,000	84,000	84,000	84,000	0.00%
329		060-813 • Cemetery Association	33,665	34,063	35,346	35,000	35,000	0.00%
330		060-814 • NWC Chore Service	2,500	5,000	5,000	5,000	5,000	0.00%
331		060-817 • NWCT Regional Housing Coun	100	100	100	100	100	0.00%
332		060-818 • Land Trust				0		#DIV/0!
333		060-819 • Greenwoods	1,000	1,000	1,500	1,500	2,000	33.33%
334		060-820 • Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	0.00%
335		060-821 • KVHE/Templeton Farms	5,000	5,000		5,000	5,000	0.00%
336		<b>Total 060-000 • Grants</b>	<b>250,939</b>	<b>253,635</b>	<b>261,415</b>	<b>267,569</b>	<b>268,069</b>	<b>0.19%</b>
337		<b>070-000 • Associations</b>						
338		070-821 • NW Regional Planning Collabo	2,000				0	#DIV/0!
339		070-822 • Chamber of Commerce	1,145	1,333	391		0	#DIV/0!
340		070-851 • Rural Transit	1,064	1,096	1,096	1,096	1,096	0.00%
341		070-852 • Council of Govt's	2,361	2,351	2,328	2,351	2,295	-2.37%
342		070-853 • Hous River Comm	350	350	350	350	350	0.00%
343		070-854 • CT Conf Mun	2,074	2,074	2,074	2,100	2,100	0.00%
344		070-855 • COST (Council of Small Towns	725	725	725	725	725	0.00%
345		070-856 • Lake Waramaug Inter. Com	1,339	1,594	1,594	1,594	1,600	0.38%
346		070-857 • Lake Waramaug Auth	1,631	2,754	400	2,250	2,250	0.00%
347		070-858 • Paramedic	19,955	39,479	22,140	22,140	22,140	0.00%
348		070-859 • LH-NW Elderly Nutrition Prgm	1,218	1,493	1,798	1,800	1,665	-7.50%
349		070-860 • Housatonic Valley Assoc	250	250	250	250	250	0.00%
350		<b>Total 070-000 • Associations</b>	<b>34,112</b>	<b>53,499</b>	<b>35,146</b>	<b>34,656</b>	<b>34,471</b>	<b>-0.53%</b>
351		<b>074-000 • HISTORIC DISTRICT COMM</b>	<b>75</b>	<b>57</b>	<b>35</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
352		<b>075-000 • INSURANCE</b>	<b>95,468</b>	<b>93,613</b>	<b>70,820</b>	<b>100,786</b>	<b>103,810</b>	<b>3.00%</b>
353		<b>077-000 • RETIREE HEALTH BENEFITS</b>	<b>3,184</b>	<b>2,565</b>	<b>-208</b>		<b>0</b>	<b>#DIV/0!</b>
354		<b>079-000 • CONTINGENCY</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
355		<b>Total A • GENERAL GOVERNMENT</b>	<b>1,134,921</b>	<b>1,150,994</b>	<b>791,355</b>	<b>1,162,852</b>	<b>1,202,900</b>	<b>3.44%</b>
356		<b>B • PUBLIC SAFETY</b>						

**Line #    NOTE**

**375      Police Protection is being displayed at 85% of total cost**

**393      Increased PT seasonal employee to FT**

<b>393      Salaries line includes one insurance opt-out stipend</b>	
Salary	<b>61,683 (includes 25 hrs of regular OT)</b>
Insurance Stipend	<b>18,472</b>
	<b><u>80,154</u></b>

**395      Increased PT seasonal employee to FT**  
**396      Contractural Increase (Union Contract)**  
**Increased PT seasonal employee to FT**



		FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
		Actual	Actual	YTD 1.27.17	Budget	Proposed	
357	028-000 • Fire Marshal						
358	Compensation						
359	028-101 • Fire Marshal	21,971	21,239	10,389	23,047	23,738	3.00%
360	028-102 • Clerical	540	480	278	500	500	0.00%
361	028-107 • Fire Inspections	1,004	516	224	1,500	1,500	0.00%
362	028-109 • Deputy Fire Marshal				100	100	0.00%
363	028-998 • Social Security				0		
364	Total Compensation	23,515	22,235	10,891	25,147	25,838	2.75%
365	Department Operations						
366	028-201 • Supplies	463	342	219	400	400	0.00%
367	028-202 • Postage		7		50	50	0.00%
368	028-204 • Mileage	2,722	2,712	1,073	2,700	2,700	0.00%
369	028-501 • Telephone	829	830	418	880	880	0.00%
370	Total Department Operations	4,013	3,891	1,711	4,030	4,030	0.00%
371	Professional Development						
372	028-452 • Training	1,874	1,539	382	1,350	1,350	0.00%
373	Total Professional Development	1,874	1,539	382	1,350	1,350	0.00%
374	Total 028-000 Fire Marshal	29,403	27,665	12,984	30,527	31,218	2.26%
375	054-000 • Police Protection	95,046	110,133	853	125,000	149,000	19.20%
376	055-000 • LITCHFIELD CNTY DISPATCH	28,890	30,242	30,904	30,905	31,072	0.54%
377	056-000 • CIVIL PREPAREDNESS	2,093	1,843	389	2,000	2,000	0.00%
378	Total B • PUBLIC SAFETY	155,431	169,883	45,130	188,432	213,290	13.19%
379	C • PUBLIC WORKS						
380	031-000 • Town Garage Building						
381	031-201 • Supplies	15	136		200	200	0.00%
382	031-202 • Postage		6		30	10	-66.67%
383	031-501 • Telephone	977	981	1,012	800	2,000	150.00%
384	031-502 • Electricity	4,345	3,791	1,468	4,000	4,000	0.00%
385	031-503 • Heating Fuel	6,547	3,319	836	5,400	5,000	-7.41%
386	031-504 • Water	583	602	273	500	500	0.00%
387	031-505 • Maintenance	3,563	4,662	1,771	3,700	3,700	0.00%
388	031-506 • Building Supplies	394	212	18	500	500	0.00%
389	031-507 • Repairs	2,682	3,135	383	4,790	4,500	-6.05%
390	Total 031-000 • Town Garage Building	19,106	16,841	5,760	19,920	20,410	2.46%
391	040-000 • Highway Department						
392	Compensation						
393	040-101 • Salaries	360,267	377,888	216,590	419,619	462,229	10.15%
394	040-105 • Snow Removal Salaries	56,535	20,209	19,257	41,293	50,244	21.68%
395	040-996 • Health	101,200	96,668	76,088	102,230	148,727	45.48%
396	040-997 • Pension	25,398	27,202	14,372	28,662	36,030	25.71%
397	040-998 • Social Security	31,949	29,908	14,921	35,208	39,134	11.15%
398	040-999 • Unemployment				0	0	
399	Total Compensation	575,348	551,875	341,228	627,012	736,364	17.44%
400	Department Operations						
401	040-204 • Mileage						#DIV/0!
402	040-459 • Alcohol & Drug Test Program	400	400	200	500	500	0.00%
403	040-601 • Equipment Repair & Maintenance	62,588	54,549	30,005	50,000	50,000	0.00%
404	040-604 • Equipment Fuel	50,405	32,574	12,403	40,000	40,000	0.00%
405	040-605 • Hired Equipment	9,845	13,300		15,000	15,000	0.00%
406	040-607 • New Equipment	11,131	9,834	3,830	4,000	4,000	0.00%
407	040-609 • Snow Related Equipment	3,025	8,516		7,000	7,000	0.00%
408	040-613 • Public Works	7,050	247		7,000	7,000	0.00%

**Line #    NOTE**

**430       appropriation usually contingent upon State Aid to Municipalities**

**438       requested an additional \$1.57 per hr above the 3% increase  
            "would align the hourly rate for Kent's Social Services Director with current rate for the same  
            position in the Town of Sherman"                      letter submitted with proposed worksheet**

			FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
			Actual	Actual	YTD 12/17	Budget	Proposed	
409		040-614 • Uniforms	3,500	3,767	1,328	4,000	4,000	0.00%
410		040-615 • Tools	94	836	7	1,000	1,000	0.00%
411		040-620 • Sidewalks						
412		Total Department Operations	148,039	124,023	47,772	128,500	128,500	0.00%
413		Professional Development						
414		040-450 • Dues		50	50	100	100	0.00%
415		040-451 • Conferences	370	280		500	500	0.00%
416		Total Professional Development	370	330	50	600	600	0.00%
417		Roads						
418		040-602 • Road Supplies	9,632	7,132	4,494	4,000	4,000	0.00%
419		040-603 • Materials	24,474	14,331	4,124	20,000	20,000	0.00%
420		040-608 • Salt/Sand	183,851	135,256	66,602	140,000	140,000	0.00%
421		040-610 • Stone	15,000	8,723		15,000	15,000	0.00%
422		040-611 • Oil	50,000	40,000		50,000	50,000	0.00%
423		040-612 • Sweeping	11,025	17,757	4,210	15,000	28,000	86.67%
424		040-616 • Drainage	10,314	5,763	49	10,000	10,000	0.00%
425		040-617 • Bridges		8,265		1,500	1,500	0.00%
426		040-618 • Unimproved Roads	12,412	14,680	3,470	15,000	15,000	0.00%
427		040-619 • Town Roads - Asphalt	52,890	152,098	136,851	145,000	145,000	0.00%
428		Total Roads	369,598	404,005	219,801	415,500	428,500	3.13%
429		Total 040-000 • Highway Department	1,093,355	1,080,233	608,851	1,171,612	1,293,964	10.44%
430		041-000 • Town Aid Road	281,309	281,659	156,472	282,751	284,619	0.66%
431		042-502 • Lighting - Town Utility	10,988	10,270	5,500	12,000	12,000	0.00%
432		042-504 • Water - Town Utility	33,025	31,857	16,063	34,210	34,210	0.00%
433		045-680 • Tree Work	18,000	17,775	8,420	20,000	21,100	5.50%
434		Total C • PUBLIC WORKS	1,455,782	1,438,638	801,067	1,540,493	1,666,303	8.17%
435		D • HEALTH AND WELFARE						
436		029-000 • Social Services						
437		Compensation						
438		029-101 • Salary	37,238	38,355	23,108	39,508	42,898	8.58%
439		029-998 • Social Security	2,849	2,934	1,540	3,022	3,282	8.59%
440		Total Compensation	40,087	41,289	24,648	42,530	46,180	8.58%
441		Department Operations						
442		029-201 • Supplies	407	637	490	700	700	0.00%
443		029-202 • Postage	637	735	705	1,600	1,600	0.00%
444		029-204 • Mileage	343	351	207	700	700	0.00%
445		029-417 • Assistance	9,000	8,830	6,209	9,000	9,000	0.00%
446		029-501 • Telephone	459	438	224	500	500	0.00%
447		029-510 • Food Bank Coordination						#DIV/0!
448		Total Department Operations	10,846	10,991	7,835	12,500	12,500	0.00%
449		Professional Development						
450		029-450 • Dues	105	0	50	250	250	
451		029-451 • Conferences		0		150		
452		029-452 • Training						
453		Total Professional Development	105	0	50	400	250	
454		Total 029-000 • Social Services	51,038	52,280	32,533	55,430	58,930	6.31%
455		033-000 • Senior Center						
456		033-502 • Electric / Phone	4,477	5,580	2,855	5,000	5,000	0.00%
457		033-503 • Fuel/Propane	5,686	3,039	1,154	5,000	5,000	0.00%
458		033-504 • Water/Sewer	230	197	174	200	200	0.00%
459		033-505 • Maintenance	1,895	1,895	1,680	2,000	2,000	0.00%
460		033-506 • Building Supplies	135	3,896	7	200	200	0.00%
461		033-507 • Repairs	2,727	516	207	2,500	2,500	0.00%



Line # NOTE

		FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
		Actual	Actual	YTD 12/17	Budget	Proposed	
162	033-509 • Custodian	1,388	1,388	722	1,400	1,500	7.14%
163	033-510 • Rent	1,240	1,240	1,240	2,000	1,250	-37.50%
164	<b>Total 033-000 • Senior Center</b>	<b>17,777</b>	<b>17,751</b>	<b>8,038</b>	<b>18,300</b>	<b>17,650</b>	<b>-3.55%</b>
165	050-501 • Public Restrooms			1,984	15,000	15,000	0.00%
166	052-000 • Dir of Health/Hlt Dist.	19,250	19,391	19,409	19,410	19,200	-1.08%
167	<b>Total D • HEALTH AND WELFARE</b>	<b>88,065</b>	<b>89,422</b>	<b>61,964</b>	<b>108,110</b>	<b>110,780</b>	<b>2.44%</b>
168	<b>E • RECREATION</b>						
169	<b>023-000 • Park and Recreation Department</b>						
170	<b>Compensation</b>						
171	023-101 • Salary Director	44,880	46,226	27,849	47,613	49,041	3.00%
172	023-102 • Hourly Employees	38,687	41,023	28,799	43,712	43,736	0.06%
174	023-996 • Health	29,753	30,525	17,901	25,386	28,292	
175	023-997 • Pension	2,314	2,378	1,234	2,381	2,452	
176	023-998 • Social Security	6,092	6,429	3,872	6,986	7,097	
177	023-999 • Unemployment						
178	<b>Total Compensation</b>	<b>121,726</b>	<b>126,581</b>	<b>79,656</b>	<b>126,078</b>	<b>130,619</b>	<b>3.60%</b>
179	<b>Department Operations</b>						
180	023-201 • Supplies	374	253	347	400	400	0.00%
181	023-202 • Postage	343	388	329	343	343	0.00%
182	023-203 • Notices		0		0		#DIV/0!
183	023-204 • Mileage	385	828	329	700	700	0.00%
184	023-419 • Park Maintenance	15,684	18,783	2,046	12,000	16,000	33.33%
185	023-422 • Fee Programs	16,277	11,871	7,379	17,000	13,000	-23.53%
186	023-501 • Telephone	1,068	766	578	940	1,000	6.38%
187	023-502 • Electric	839	1,248	624	800	800	0.00%
188	023-504 • Water/Sewer	1,216	1,005	634	1,350	1,250	-7.41%
189	<b>Total Department Operations</b>	<b>36,184</b>	<b>35,142</b>	<b>12,266</b>	<b>33,533</b>	<b>33,493</b>	<b>-0.12%</b>
190	<b>Professional Development</b>						
191	023-450 • Dues	99	99	99	100	100	0.00%
192	023-451 • Conferences	514	545	445	550	550	0.00%
193	023-452 • Training				100	100	0.00%
194	<b>Total Professional Development</b>	<b>613</b>	<b>644</b>	<b>544</b>	<b>750</b>	<b>750</b>	<b>0.00%</b>
195	<b>Total 023-000 • Park &amp; Rec Department</b>	<b>158,523</b>	<b>162,367</b>	<b>92,466</b>	<b>160,361</b>	<b>164,862</b>	<b>2.81%</b>
196	<b>032-000 • Community House</b>						
197	032-202 • Postage	49	49	47	49	49	0.00%
198	032-501 • Telephone	669	672	342	700	700	0.00%
199	032-502 • Electricity	6,293	6,833	4,243	6,000	6,000	0.00%
200	032-503 • Fuel/Propane	3,959	2,264	1,770	5,000	5,000	0.00%
201	032-504 • Water/Sewer	1,290	1,135	665	1,200	1,200	0.00%
202	032-505 • Maintenance	1,738	2,374	2,208	2,300	2,300	0.00%
203	032-506 • Building Supplies	656	2,643	356	800	800	0.00%
204	032-507 • Repairs	2,415	4,192	1,148	3,200	3,200	0.00%
205	032-509 • Custodian	2,175	1,400	688	3,000	3,000	0.00%
206	<b>Total 032-000 • Community House</b>	<b>19,243</b>	<b>21,562</b>	<b>11,466</b>	<b>22,249</b>	<b>22,249</b>	<b>0.00%</b>
207	<b>034-000 • Swift House</b>						
208	034-502 • Electric	1,362	843	521	1,000	1,000	0.00%
209	034-503 • Heating Fuel	3,061	2,027	558	3,000	2,500	-16.67%
210	034-504 • Water/Sewer	159	153	83	250	250	0.00%
211	034-505 • Maintenance	328	316	15	1,000	600	-40.00%
212	034-506 • Building Supplies	152	5		200	500	150.00%
213	034-507 • Repairs	495	3,307		1,000	1,000	0.00%
214	034-509 • Custodian	444	370	222	450	450	0.00%
215	<b>Total 034-000 • Swift House</b>	<b>6,001</b>	<b>7,021</b>	<b>1,399</b>	<b>6,900</b>	<b>6,300</b>	<b>-8.70%</b>

**Line #    NOTE**

**516        based on LY**

**550        Last payment for KCS Renovation debt service will be 2/2/2021 (five years out)**

**552        Last payment for New Firehouse debt service will be 9/15/2018 (one year out)**

**553        Last payment for Maple Street Extension debt service will be in 2054 (36 years out)**

**554        Modified 5 Yr Capital Plan figure as of 2.22.17**



1	2		FY 2014 - 2015	FY 2015 - 2016	FY 2016 - 2017		FY 2017 - 2018	% of Increase over current year budget
			Actual	Actual	YTD 12.7.17	Budget	Proposed	
516		046-000 • KCS Ballfield Maintenance	5,801	5,755	1,655	6,000	6,000	0.00%
517		<b>Total E • RECREATION</b>	<b>189,569</b>	<b>196,705</b>	<b>106,986</b>	<b>195,510</b>	<b>199,411</b>	<b>2.00%</b>
518		<b>F • SANITATION</b>						
519		043-000 • Transfer Station						
520		Compensation						
521		043-101 • Salary	23,993	26,604	15,325	26,788	27,593	3.01%
522		043-998 • Social Security	1,831	2,035	1,007	2,049	2,111	3.02%
523		<b>Total Compensation</b>	<b>25,823</b>	<b>28,639</b>	<b>16,332</b>	<b>28,837</b>	<b>29,704</b>	
524		Department Operations						
525		043-201 • Supplies	679	645	231	1,000	1,000	0.00%
526		043-202 • Postage	509	500		500	500	0.00%
527		043-411 • Engineering				250	250	0.00%
528		043-501 • Telephone	421	421	236	400	400	
529		043-502 • Electric	1,987	1,982	1,120	1,600	1,600	0.00%
530		043-507 • Repairs	1,937	689	139	1,500	1,500	0.00%
531		043-660 • Solid Waste Removal	34,000	33,280	18,488	32,000	32,000	0.00%
532		043-661 • Bulky Waste Removal	8,390	9,319	4,135	10,000	10,000	0.00%
533		043-664 • Publicity				0		#DIV/0!
534		043-665 • Container Rent & Tran	25,154	25,966	13,795	23,700	23,700	0.00%
535		043-666 • Testing	233	440	195	1,200	1,200	0.00%
536		043-667 • Tipping Fees	2,720	1,876	1,047	10,000	5,000	-50.00%
537		043-668 • Hazardous Materials	795	1,720	1,331	2,000	2,000	0.00%
538		043-669 • Permitting	800	800	800	950	950	0.00%
539		<b>Total Department Operations</b>	<b>77,626</b>	<b>77,638</b>	<b>41,517</b>	<b>85,100</b>	<b>80,100</b>	<b>-5.88%</b>
540		<b>Total 043-000 • Transfer Station</b>	<b>103,449</b>	<b>106,277</b>	<b>57,849</b>	<b>113,937</b>	<b>109,804</b>	<b>-3.63%</b>
541		044-000 • Landfill Monitoring	0	3,116	0	2,000	2,000	0.00%
542		<b>Total F • SANITATION</b>	<b>103,449</b>	<b>109,393</b>	<b>57,849</b>	<b>115,937</b>	<b>111,804</b>	<b>-3.56%</b>
544		300-000 • BOE Operating	848,742	1,024,423	487,618	4,525,093	4,525,093	
545		310-000 • BOE Payroll	3,528,788	3,347,293	1,552,896			
546		320-000 • BOE Regional Budget	2,432,994	2,508,834	2,110,011	2,637,513	2,675,429	
547		<b>Total G • BOARD OF EDUCATION</b>	<b>6,810,524</b>	<b>6,880,550</b>	<b>4,150,525</b>	<b>7,162,606</b>	<b>7,200,522</b>	<b>0.53%</b>
548		<b>H • Debt Service</b>						
549		080-000 • Interest						
550		080-708 • KCS Renovation/Refunding	54,663	49,913	40,613	40,613	31,513	
552		080-710 • New Firehouse	18,125	14,375	6,250	10,469	6,406	
553		080-810 • Maple Street Ext		28,080	27,728	27,728	26,990	
554		<b>Total 080-000 • Interest</b>	<b>72,788</b>	<b>92,368</b>	<b>74,591</b>	<b>78,810</b>	<b>64,909</b>	<b>-17.64%</b>
555		081-000 • Principal						
556		081-708 • KCS Renovation (exp 6.30.21)	475,000	465,000	455,000	455,000	445,000	
558		081-710 • New Firehouse (exp 6.30.19)	125,000	125,000	125,000	125,000	125,000	
559		081-810 • Maple Street Ext (exp 2054)		10,826	11,178	11,178	11,916	
560		<b>Total 081-000 • Principal</b>	<b>600,000</b>	<b>600,826</b>	<b>591,178</b>	<b>591,178</b>	<b>581,916</b>	<b>-1.57%</b>
561		<b>Total H • DEBT SERVICE</b>	<b>672,788</b>	<b>693,194</b>	<b>665,769</b>	<b>669,988</b>	<b>646,825</b>	<b>-3.46%</b>
564		<b>I • Transfer to Capital</b>	<b>796,200</b>	<b>726,200</b>	<b>732,200</b>	<b>732,200</b>	<b>746,000</b>	<b>1.88%</b>
568		<b>J • Transfer to Dog Fund</b>	<b>7,500</b>	<b>7,500</b>		<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>
569		<b>K • Current Year Capital Projects</b>	<b>895,000</b>	<b>900,000</b>	<b>872,000</b>	<b>872,000</b>	<b>692,500</b>	<b>-20.58%</b>
570		<b>L • Appropriation Schaghticoke Legal</b>	<b>37,360</b>	<b>30,000</b>			<b>0</b>	
571		<b>Total Expense</b>	<b>12,346,589</b>	<b>12,401,479</b>	<b>8,284,845</b>	<b>12,755,658</b>	<b>12,797,536</b>	<b>0.33%</b>
572		<b>Net Revenue and Expense</b>	<b>-176,846</b>	<b>142,765</b>	<b>1,646,013</b>	<b>0</b>	<b>0</b>	

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