

Department 105 Salaries									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Exptures for the 2013-2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
5-105-000	Selectmen (2 to 4)	\$1		\$0	\$0			0.00%	
5-105-100	First Selectman	\$58,090	\$59,002	\$62,500	\$44,471	\$62,500	\$0	0.00%	* Elective Position
5-105-101	Admin. Asst, 1st Selectman	\$37,153	\$36,915	\$39,120	\$27,489	\$40,098	\$978	2.50%	
5-105-102	Town Clerk	\$43,594	\$44,467	\$46,000	\$32,731	\$46,000	\$0	0.00%	* Elective Position
5-105-103	Town Clerk Assts	\$8,987	\$10,965	\$12,073	\$9,798	\$12,375	\$302	2.50%	
5-105-104	Tax Collector	\$44,260	\$45,145	\$47,000	\$33,442	\$47,000	\$0	0.00%	* Elective Position
5-105-105	Asst Tax Collector	\$20,795	\$17,901	\$21,635	\$14,554	\$22,176	\$541	2.50%	
5-105-106	Assessor	\$24,064	\$20,711	\$39,688	\$21,160	\$40,680	\$992	2.50%	
5-105-107	Assessor Assts	\$38,647	\$35,465	\$25,566	\$15,715	\$26,205	\$639	2.50%	
5-105-108	Treasurer	\$13,011	\$13,272	\$14,000	\$9,962	\$14,000	\$0	0.00%	* Elective Position
5-105-109	Admin Asst, Finance	\$43,594	\$44,466	\$45,355	\$32,269	\$46,489	\$1,134	2.50%	
5-105-110	Reg. Of Voters	\$11,121	\$11,343	\$11,570	\$8,233	\$11,859	\$289	2.50%	
5-105-111	Sanit. / Bld. Off.	\$47,915	\$38,060	\$47,320	\$30,723	\$40,503	-\$6,817	-14.41%	
5-105-112	Town Planner	\$57,669	\$55,045	\$44,670	\$10,936	\$0	-\$44,670	-100.00%	** See Below- See Department #157 Regional Services
5-105-113	Recording Secretaries	\$6,340	\$5,910	\$6,596	\$4,442	\$6,761	\$165	2.50%	
5-105-114	Finance Admin	\$25,904	\$8,483	\$15,000	\$8,864	\$15,375	\$375	2.50%	
5-105-115	Recreation Coordinator	\$8,338	\$7,598	\$8,675	\$5,246	\$8,892	\$217	2.50%	
5-105-116	Public Works	\$298,566	\$313,769	\$310,628	\$234,475	\$318,394	\$7,766	2.50%	
5-105-117	Public Works Dir.	\$13,672	\$13,947	\$14,224	\$10,122	\$14,600	\$376	2.64%	
5-105-118	Public Works Summer Help	\$6,000	\$6,233	\$6,800	\$3,323	\$6,970	\$170	2.50%	
5-105-119	On Call Program	\$31,335	\$42,676	\$44,744	\$31,646	\$45,863	\$1,119	2.50%	
5-105-120	Fire Marshall/CP	\$15,898	\$15,734	\$18,254	\$11,640	\$18,710	\$456	2.50%	
5-105-121	EMT/Maintenance	\$115,564	\$115,029	\$116,000	\$84,403	\$118,900	\$2,900	2.50%	
5-105-122	Animal Control Off	\$8,846	\$8,645	\$9,164	\$6,521	\$9,393	\$229	2.50%	
5-105-123	Library Salaries	\$44,151	\$46,261	\$47,216	\$35,216	\$54,795	\$7,579	16.05%	Represents increasing hours for Staff
5-105-124	Head Librarian	\$48,120	\$48,884	\$49,864	\$35,675	\$51,000	\$1,136	2.28%	
	Department Total	\$1,071,635	\$1,065,925	\$1,103,662	\$763,057	\$1,079,538	-\$24,124	-2.19%	

Elected positions: Salaries for these positions are intended to be set for two years starting in 2013/2014 FY.

Town Planner: Due to resignation of the Town Planner in March 2013, responsibilities are currently being covered by Regional Planning Services. \$35,000 was moved to Department #157- Regional Services to cover these expenses.

Department 110 Building Official/Sanitarian									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expenditures for the 2013-2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
5-110-402	Bldg. Official Expenses	\$2,260	\$2,046	\$3,519	\$1,732	\$2,636	-\$883	-25.09%	Expandable Pocket Folders \$170, Office Supplies \$50, Inspection Supplies \$50, Memberships \$275, Bldg. Official Mileage \$1,456, Sanitarian Office Mileage \$560, Field Books \$75
Department Total		\$2,260	\$2,046	\$3,519	\$1,732	\$2,636	-\$883	-25.09%	
Department 112 Town Clerk									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expenditures for the 2013-2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
5-112-143	Vital Statistics	\$94	\$153	\$300	\$30	\$150	-\$150	-50.00%	Payments to Other Towns for recordings
5-112-303	Conf/Mileage/Dues	\$12,693	\$978	\$800	\$1,281	\$950	\$150	18.75%	CTCA Dues , NE Assn. of Clerks , Clerk Conference, CM Convention, plus expenses
5-112-433	Ledgers (Books)	\$1,054	\$13,839	\$14,000	\$7,349	\$14,000	\$0	0.00%	ACO Business Cards Scanning and maps Software Leases Archival paper Storage boxes
Department Total		\$13,841	\$14,970	\$15,100	\$8,660	\$15,100	\$0	0.00%	

Department 158 Library									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expentures for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
5-158-015	Equipment	\$3,323	\$4,444	\$5,355	\$4,033	\$4,585	-\$770	-14.38%	Includes maintenance and tech support on copiers and computers. In 14/15 includes replacing 3 computers barcode scanner, camera, disk cleaner supplies, and the clock.
5-158-315	Conf/Mileage/Dues	\$1,427	\$1,110	\$1,820	\$1,427	\$1,847	\$27	1.48%	Mileage for swaps, ALA membership dues, and the CLC conference
5-158-415	Other Expenses	\$2,009	\$2,214	\$2,250	\$1,855	\$2,650	\$400	17.78%	Includes databases (job Now, Learning Express), email-alert software, and Poland Springs
5-158-458	Supplies	\$2,725	\$2,487	\$2,499	\$2,424	\$2,356	-\$143	-5.72%	Covers barcodes and other office supplies
5-158-515	Circulation Materials	\$11,157	\$12,358	\$12,354	\$10,420	\$13,601	\$1,247	10.09%	Circulation Materials
5-158-615	Bibliomation Service Fees	\$2,884	\$4,286	\$4,505	\$4,415	\$4,878	\$373	8.28%	Bibliomation scheduled increase
5-158-630	Alarm fee	\$478	\$360	\$500	\$565	\$0	-\$500	-100.00%	Moved to Department #135 Building Maintenance
	Department Total	\$24,003	\$27,260	\$29,283	\$25,140	\$29,917	\$634	2.17%	
Revenues Generated by Salem Library									
	State Aid- Annually		\$ 2,400						
	State money -Serving other towns		\$ 1,934						
	Estimated Fines and Fees (See Revenue Section)		\$ 6,607						
	Payment from Bozrah (See Revenue Section)		\$ 7,663						
	TOTAL		\$ 18,604						

Department 630 Planning and Zoning Commission									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expentures for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
5-630-224	Legal Services	\$29,190	\$15,740	\$25,000	\$4,601	\$17,500	-\$7,500	-30.00%	For legal consultations, court documents, reviews, written/telephonic correspondence, and in court time as necessary
5-630-325	ZEO Mileage/exp.	\$1,110	\$1,581	\$1,000	\$879	\$1,000	\$0	0.00%	ZEO Mileage
5-630-425	Other	\$1,934	\$2,161	\$2,500	\$1,242	\$2,500	\$0	0.00%	Seminars, Training, and Membership dues
5-630-924	Engineering	\$527	\$2,301	\$9,000	\$1,133	\$9,000	\$0	0.00%	Plan reviews, plan prep., field visits/inspections, meeting attendance Pays professional services for consultations, site verifications, reviews of drawings, plans, and documents. Reviews telephonic/written correspondence, and handles court appearances as necessary
Department Total		\$32,761	\$21,783	\$37,500	\$7,855	\$30,000	-\$7,500	-20.00%	See note on revenue
Department 640 Zoning Board of Appeals									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expentures for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
5-640-226	Zoning Board of Appeals	\$180	\$165	\$300	\$45	\$800	\$500	166.67%	As needed for books, classes, and mileage
Department Total		\$180	\$165	\$300	\$45	\$800	\$500	166.67%	

Department 926 Open Space Land Acquisition Fund									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expentures for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
926-95-10	Open Space Fund	\$0	\$0	\$1	\$1	\$1	\$0	0.00%	Accumulates funds for acquiring open space
	Land Acquisition Fund			\$1	\$1	\$1	\$0	0.00%	
	Department Total	\$0	\$0	\$2	\$2	\$2	\$0	0.00%	
Department 935 Revaluation									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Expentures for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
935-95-10	Appropriation	\$59,066	\$0	\$0	\$0	\$0	\$0	0.00%	
	Department Total	\$59,066	\$0	\$0	\$0	\$0	\$0	0.00%	
	Total General Government	\$3,122,503	\$3,310,315	\$3,513,723	\$2,099,501	\$3,611,204	\$97,481	2.77%	

Fund 100 - Department - Capital Expenditures									
Account	Description	Budget 2011 2012	Budget 2012-2013	Budget 2013-2014	Expentures for the 2013- 2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
PW	PW Road Rehab	\$329,000	\$342,000	\$356,000	\$0	\$370,000			
PW	PW Intern. Snow/Plow Truck	\$29,802	\$29,802	\$29,802	\$0	\$58,000			
PW	Millcreek Top Dresser	\$0	\$0	\$0	\$0	\$0			
PW	Small Dump Truck	\$75,000	\$0	\$0	\$0	\$0			
PW	Used Sweeper		\$28,000	\$0	\$0	\$0			
PW	Tow Behind Mover	\$0	\$21,000	\$0	\$0	\$0			
Recreation	Round Hill Rd Parking Lot	\$40,000	\$0	\$0	\$0	\$0			
Recreation	Press Box	\$0	\$6,000	\$0	\$0	\$0			
Recreation	Forsyth Rd Parking Lot	\$0	\$26,000		\$0	\$0			
Recreation	Round Hill Rd Lighting	\$0	\$0	\$0	\$0	\$20,000			
Recreation	Playground on Round Hill Rd	\$0	\$0	\$0	\$0	\$45,000			
Recreation	Concession Stand/Restroom	\$0	\$0	\$0	\$0	\$0			
SVFC/GLVFC	SVFCO/ GLFCO Gear & Hoses	\$21,570	\$24,450	\$17,730	\$0	\$43,615			
SVFC	Phone System	\$0	\$0	\$0	\$0	\$5,200			
SVFC	Kitchen	\$0	\$13,000		\$0				
SVFC	SBCA	\$46,578	\$46,578	\$0	\$0	\$0			
SVFC	SVFCO Medical Response Truck	\$65,500	\$0	\$0	\$0	\$0			
GLVFCO	Service Vehicle #127 Suspension Repair	\$10,000	\$0	\$0	\$0	\$0			
GLVFCO	Parking Lot Rehab	\$0	\$75,000	\$0	\$0	\$0			
Fire Marshall	SUV	\$0	\$22,000	\$0	\$0	\$0			
TOB	Town Office Bldg. Boiler	\$0	\$0	\$0	\$0	\$25,000			
TOB	Parking Lot Rehab	\$85,000	\$0	\$0	\$0	\$0			
Town Clerk	Mobile Shelves	\$5,675	\$0	\$0	\$0	\$0			
Transfer Stat	Compactor	\$35,000	\$0	\$0	\$0	\$0			
Transfer Stat	Oil/ Water Tank	\$0	\$45,000	\$0	\$0	\$0			
BOE	Security Upgrade	\$0	\$0	\$0	\$0	\$200,000			
BOE	Air Tank Coating	\$0	\$0	\$0	\$0	\$9,100			
BOE	Clock/Speaker System					\$9,470			
BOE	Site Plan (See BOE Capital Plan Worksheet)	\$0	\$0	\$0	\$0	\$0			
BOE	Garden/Snow Tractor	\$0	\$0	\$11,000	\$0	\$0			
BOE	Floor Scrubber	\$0	\$0	\$6,000	\$0	\$0			
BOE	Technology Plan	\$0	\$0	\$494,856	\$0	\$0			

Department 95 Charges for Current Services									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Revenue for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
056	Recording Fees	\$23,611	\$30,257	\$25,000	\$15,396	\$25,000	\$0	0.00%	
057	Sale of Maps	\$697	\$682	\$700	\$214	\$700	\$0	0.00%	
058	Sale of Copies	\$6,304	\$6,265	\$5,500	\$3,205	\$6,000	\$500	9.09%	
059	Zoning Board of Appeals	\$0	\$0	\$500	\$340	\$500	\$0	0.00%	
060	Sale of Zoning Regulations	\$30	\$594	\$100	\$43	\$100	\$0	0.00%	
061	P&Z Commission	\$3,462	\$3,872	\$1,500	\$1,050	\$1,500	\$0	0.00%	
062	Inland Wetlands Comm. Fee	\$770	\$480	\$500	\$458	\$500	\$0	0.00%	
063	CFC Evacuation Fees	\$1,455	\$1,410	\$1,500	\$420	\$1,500	\$0	0.00%	
152	LOCIP cip Farm Fee	\$2,703	\$0	\$2,700	\$302	\$0	-\$2,700	-100.00%	
077	Historic Preservation	\$763	\$0	\$750	\$0	\$0	-\$750	-100.00%	
	Farmland Preservation	\$0	\$0	\$1,350	\$0	\$0	-\$1,350	-100.00%	
	Department Total	\$39,795	\$43,560	\$40,100	\$21,428	\$35,800	-\$4,300	-10.72%	
Department 96 Revenue from use of Town Money									
Account	Description	2011-2012 Actual	2012-2013 Actual	Budget 2013-2014	Revenue for the 2013- 2014 3/25/2014	Budget Proposed 2014-2015	\$ Variance*	% Variance*	Comments and Clarifications
064	General Fund	\$4,932	\$6,000	\$6,000	\$4,400	\$6,000	\$0	0.00%	
065	Other Funds	\$0	\$0	\$48	\$33	\$60	\$12	25.00%	
	Department total	\$4,932	\$6,000	\$6,048	\$4,433	\$6,060	\$12	0.20%	

