

**BOARD OF SELECTMEN  
SPECIAL MEETING  
MARCH 9, 2016  
7:00 PM**

**PRESENT:** Kevin Lyden, Dave Kennedy, Stuart Gadbois  
**ABSENT:** Edward Chmielewski, Robert Ross

1. **CALL TO ORDER:** K. Lyden called the meeting to order at 7:00 P.M.

2. **AGENDA**

A) **Review Proposed BOS 2016/2017 Budget**

K. Lyden explained the budget review as follows:

Department 100 Selectman's Budget: decreased slightly due to change in mileage reimbursement

Department 105 Salaries: K. Lyden proposed a 2.5% increase for all staff salaries.  
EMT & Public Works is a negotiated contract – fixed increase.

Department 126 Town Council – no charge

Department 134 Town Office Operation – small decrease

Department 135 Municipal Building Maintenance – increased (+\$30)

Department 138 Employee Benefits – decreased

Department 140 Utilities – decrease (-\$18,000)

Department 152 Town Services – increased

Department 157 Regional Services – decreased

Department 310 Public Works – no change

Department 410 Transfer Station – decreased

Department 640 Zoning Board of Appeals – no change; approved by BOF.

Department 710 Municipal Insurance – increase; approved by BOF.

Department 810 Unanticipated Expenses- no change; approved by BOF.

2016 MAR 15 P 4: 20  
RECEIVED  
TOWN OF SALEM, CT  
*Edward Chmielewski*

The overall budget was decreased by \$13,279.00.  
(See attached)

**M/S/C (Gadbois/Kennedy) The Board of Selectmen endorses the 2016-2017 First Selectman's proposed budget in the amount of \$2,449,696 as presented to the Board of Selectmen on March 9, 2016.**

**Vote: approved**

**3. Adjournment**

**M/S/C (Kennedy/Gadbois) to adjourn at 8:13 P.M.**

**Vote: Approved**

**Respectfully Submitted  
Diane Weston  
Recording Secretary**

UNAPPROVED

Dept #	2016/2017 FY	Increase over 2015/2016 FY	15/16 Budget
Dept 100	\$7,952	\$0	\$7,986
Dept 105	\$1,125,176	\$18,434	\$1,106,742
Dept 126	\$20,300	\$0	\$20,300
Dept 134	\$98,200	-\$180	\$98,380
Dept 135	\$48,830	\$30	\$48,800
Dept 138	\$346,054	-\$15,954	\$362,008
Dept 140	\$162,740	-\$17,560	\$180,300
Dept 152	\$82,998	\$2,000	\$80,998
Dept 157	\$12,003	-\$295	\$12,298
Dept 310	\$261,500	\$0	\$261,500
Dept 410	\$165,864	\$0	\$166,584
Dept 710	\$103,000	\$1,000	\$102,000
Dept 810	\$1,000	\$0	\$1,000
Dept 640	\$800	\$0	\$800
	\$2,436,417	-\$13,279	\$2,449,696

The Fiscal Year 2016/2017 shows a decrease of \$13,279.00

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept 100 Selectman</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 12/16/15	**** Fiscal Year 16/17 Proposed Budget ****		FY 2016/2017 Request by Budget Line
										Explanation of Services/Expenses	Subtotal of Request	
5-100-301	Mileage	\$894	\$1,110	\$894	\$1,190	\$1,000	\$1,215	\$1,200	\$430	First Selectman Travel		\$1,160
5-100-401	Other Expenses	\$894	\$510	\$894	\$598	\$894	\$1,162	\$894	\$293	Supplies		\$900
5-100-4011	Public Safety Study	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	Emergency Services Study		0
5-100-4112	Education Study	\$0	\$0	\$0	\$0	\$50,000	\$46,000	\$0	\$0	Education Study		0
5-100-201	Membership Fees	\$5,251	\$5,419	\$5,419	\$5,419	\$5,627	\$5,419	\$5,892	\$5,419	1.) SE CT Council of Govt 2.) Council of Small Towns-COST 3.) CT Council Municipalities		\$5,892
<b>DEPARTMENT TOTAL</b>		<b>\$7,039</b>	<b>\$7,039</b>	<b>\$32,207</b>	<b>\$32,207</b>	<b>\$57,521</b>	<b>\$53,796</b>	<b>\$7,986</b>	<b>\$6,142</b>	<b>Total</b>		<b>\$7,952</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept. 105 - Salaries</b>										
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/31/16	FY 16/17 Budget
5-100	Selectmen (2 to 4)	\$0								
5-105-100	First Selectman	\$59,002	\$59,002	\$62,500	\$62,500	\$62,500	\$62,530	\$64,060	\$38,140	\$65,662
5-105-101	Admin Assistant	\$36,127	\$36,915	\$39,120	\$38,648	\$40,098	\$40,135	\$42,040	\$19,149	\$34,000
5-105-102	Town Clerk	\$44,466	\$44,467	\$46,000	\$46,000	\$46,000	\$46,022	\$47,150	\$28,109	\$48,330
5-105-103	Town Clerk Assistant	\$10,965	\$10,965	\$12,073	\$11,311	\$12,375	\$10,625	\$13,504	\$6,468	\$13,842
5-105-104	Tax Collector	\$45,145	\$45,145	\$47,000	\$47,000	\$47,000	\$47,023	\$48,175	\$28,720	\$48,376
5-105-105	Assistant Tax Collector	\$21,211	\$17,901	\$21,635	\$18,341	\$22,176	\$18,991	\$22,730	\$16,144	\$24,302
5-105-106	Assessor	\$24,545	\$20,711	\$39,688	\$27,776	\$40,680	\$30,465	\$40,680	\$20,782	\$41,698
5-105-107	Assessor Assistant	\$39,420	\$33,465	\$25,566	\$23,212	\$26,205	\$23,829	\$26,860	\$16,517	\$27,532
5-105-108	Treasurer	\$13,271	\$13,272	\$14,000	\$14,000	\$14,000	\$14,038	\$16,000	\$9,538	\$16,400
5-105-109	Financial Admin.	\$44,466	\$44,466	\$45,355	\$45,646	\$49,489	\$49,288	\$47,650	\$28,820	\$48,842
5-105-110	Reg. Of Voters (2)	\$11,343	\$11,343	\$11,570	\$11,576	\$11,859	\$11,064	\$12,155	\$6,077	\$12,458
5-105-111	ZEO/WEO/Bld Off.	\$45,087	\$38,060	\$47,320	\$42,289	\$40,503	\$33,531	\$41,515	\$20,300	\$42,552
5-105-112	Town Planner	\$58,500	\$55,045	\$44,670	\$17,725	\$0	\$0	\$0	\$0	\$0
5-105-113	Recording Secretaries	\$6,467	\$5,910	\$6,596	\$6,335	\$6,761	\$6,143	\$7,320	\$2,696	\$7,503
5-105-114	Administrative PT	\$26,422	\$8,483	\$15,000	\$10,080	\$15,375	\$12,072	\$11,105	\$6,680	\$11,382
5-105-115	Recreation Coordinator	\$8,505	\$7,598	\$8,675	\$7,709	\$8,892	\$6,554	\$9,214	\$2,594	\$9,445
5-105-116	Public Works	\$304,537	\$313,769	\$310,628	\$316,155	\$318,394	\$320,902	\$328,354	\$186,914	\$334,513
5-105-117	Public Works Director	\$13,945	\$13,947	\$14,224	\$14,232	\$14,600	\$14,588	\$14,965	\$8,910	\$15,340
5-105-118	Summer Help	\$6,800	\$6,233	\$6,800	\$5,702	\$6,970	\$7,088	\$7,150	\$2,945	\$7,330
5-105-119	On Call Program	\$40,676	\$42,676	\$44,744	\$45,131	\$50,563	\$50,351	\$46,000	\$31,574	\$47,150
5-105-120	Fire Marshals/C.P.	\$17,866	\$15,734	\$18,254	\$16,155	\$18,710	\$18,716	\$19,100	\$11,741	\$19,578
5-105-121	EMT/Maintenance	\$103,258	\$115,029	\$116,000	\$117,621	\$122,900	\$123,215	\$121,872	\$73,403	\$124,920
5-105-122	Animal Control Officer	\$8,984	\$6,645	\$9,164	\$9,168	\$9,393	\$9,398	\$9,628	\$5,740	\$9,686
5-105-123	Library Salaries	\$46,290	\$46,261	\$47,216	\$47,860	\$54,795	\$50,719	\$56,165	\$34,574	\$57,600
5-105-124	Head Librarian	\$48,896	\$48,894	\$49,864	\$49,545	\$51,000	\$51,627	\$55,350	\$31,760	\$56,735
<b>DEPARTMENT TOTAL</b>		<b>\$1,087,994</b>	<b>\$1,065,925</b>	<b>\$1,103,662</b>	<b>\$1,051,717</b>	<b>\$1,094,538</b>	<b>\$1,059,914</b>	<b>\$1,106,742</b>	<b>\$638,295</b>	<b>\$1,125,176</b>
										Moved to Dept 157 Regional Services

# Town of Salem Fiscal Year 2016/2017 Proposed Budget

## Dept 126 - Town Counsel

Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 12/16/15	*** Fiscal Year 16/17 Proposed Budget ***		
										Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-126-208	Town Issues	\$15,000	\$15,052	\$13,000	\$9,211	\$34,000	\$22,822	\$17,500	\$11,778	Town Issues		\$17,500
5-126-202	Labor Relations	\$2,000	\$5,948	\$4,000	\$12,400	\$5,000	\$9,804	\$2,800	\$0	Contract Negotiation Labor Issues		\$2,800
<b>DEPARTMENT TOTAL</b>		<b>\$17,000</b>	<b>\$21,000</b>	<b>\$17,000</b>	<b>\$21,611</b>	<b>\$39,000</b>	<b>\$32,626</b>	<b>\$20,300</b>	<b>\$11,778</b>			<b>\$20,300</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept 134 - Town Office Operation</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 12/16/15	**** Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-134-269	Water Treatment	\$4,055	\$3,462	\$4,055	\$3,539	\$3,900	\$3,835	\$4,100	\$1,674	1.) Culligan-Library, TOB, PW 2.) Poland Spring Water		\$4,100
5-134-259	Cleaning Service and Supplies	\$11,880	\$10,946	\$11,980	\$11,848	\$12,080	\$5,107	\$4,500	\$239	1.) The Cleaner - Town Hall 2.) Nu Cleaner- Library 3.) Alston Cleaning Supplies		\$2,000
5-134-209	Misc. Services	\$200	\$5,495	\$200	\$182	\$200	\$1,504	\$300	\$75	1.) Shred-It-Services		\$400
5-134-211	Town /Commission Printing	\$2,360	\$2,071	\$2,360	\$1,501	\$2,100	\$1,148	\$2,180	\$1,394	1.) Town Stationery/envelopes 2.) Annual Reports		\$2,100
5-134-212	Town /Commission Advertising	\$10,000	\$5,946	\$10,000	\$10,851	\$8,000	\$7,651	\$9,000	\$1,128	1.) Legal Notices-Required		\$9,000
5-134-289	Adv.-Legals					\$0	\$1,093	\$0	\$966	combine with line 212		\$0
5-134-499	Postage	\$15,000	\$12,358	\$15,000	\$13,826	\$14,500	\$7,825	\$14,500	\$1,028	1.) Mailing- Postage for Library, Town Office, Tax Collector, Delinquent Taxes, Assessor,		\$9,800
5-134-409	Office Supplies	\$9,000	\$5,833	\$9,000	\$9,828	\$7,500	\$8,208	\$7,950	\$5,786	1.) Office Supplies		\$8,450
5-134-249	Copier Cost	\$5,600	\$5,765	\$5,990	\$5,103	\$5,100	\$6,217	\$6,650	\$2,537	1.) CBS Printers -Supplies/Maint 2.) CBS Map/printer 3.) Delage-Lease 4.) A&A Maintenance		\$6,650
5-134-299	Computer Expense	\$31,325	\$36,697	\$31,325	\$33,309	\$37,500	\$50,463	\$39,000	\$26,065	1.) Computer-Works 2.) Comcast 3.) Virtual Town Hall 4.) Firehouse Software 5.) Gov Website 6.) Formax Tax Machine 7.)Walsh Gems Financial		\$45,500
5-134-479	Payroll Services	\$10,000	\$8,847	\$10,000	\$9,695	\$10,000	\$8,829	\$10,200	\$3,963	Payroll Services		\$10,200
<b>DEPARTMENT TOTAL</b>		<b>\$99,420</b>	<b>\$99,420</b>	<b>\$99,910</b>	<b>\$99,881</b>	<b>\$101,880</b>	<b>\$101,880</b>	<b>\$98,380</b>	<b>\$44,855</b>			<b>\$98,200</b>



**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept 138 - Employee Benefits</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/31/16	**** Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-138-800	FICA (ER Portion)	\$67,522	\$67,506	\$68,427	\$66,644	\$66,931	\$66,028	\$68,652	\$40,516	FICA (ER Portion)		\$69,743
5-138-801	Medicare (ER Portion)	\$15,791	\$15,056	\$16,003	\$15,176	\$15,653	\$15,442	\$16,056	\$9,516	Medicare (ER Portion)		\$16,311
5-138-802	Insurance (PHS & BC Dent)	\$236,000	\$174,362	\$262,000	\$151,115	\$228,000	\$154,441	\$206,000	\$98,054	Insurance (PHS & BC Dent)		\$196,000
5-138-803	Pension	\$48,000	\$46,772	\$52,000	\$43,333	\$53,000	\$42,217	\$54,000	\$26,343	Pension		\$50,000
5-138-804	Unemployment	\$10,000	\$4,149	\$10,000	\$242	\$7,000	\$163	\$5,000	\$0	Unemployment		\$5,000
5-138-805	Firemen Awards	\$8,000	\$8,751	\$9,000	\$6,800	\$11,000	\$6,000	\$12,300	\$0	Firemen Awards 9000 Paid Firefighter Gear 0		\$9,000
<b>DEPARTMENT TOTAL</b>		<b>\$385,313</b>	<b>\$316,596</b>	<b>\$417,430</b>	<b>\$283,310</b>	<b>\$381,584</b>	<b>\$284,291</b>	<b>\$362,008</b>	<b>\$174,429</b>			<b>\$346,054</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

Dept 140 - Utilities											
Account	Description	Budget 2012/2013	FY 12/13 Actual	Budget 2013/2014	FY 13/14 Actual	Budget 2014/2015	14/15 Actual	Budget 2015/2016	YTD FY 15/16 as of 1/31/16	Fiscal Year 16/17 Proposed Budget ****	FY 2015/2016 Request by Budget Line
5-140-700	Telephone TOB	\$6,000	\$5,792	\$6,000	\$6,557	\$6,000	\$8,269	\$6,850	\$5,075	\$6,500	
5-140-702	Telephone Library	\$2,200	\$2,077	\$2,200	\$1,997	\$2,200	\$1,914	\$2,300	\$1,378	\$2,000	
5-140-703	Telephone GLVCO	\$2,600	\$2,553	\$2,600	\$2,531	\$2,600	\$2,160	\$2,600	\$1,546	\$2,600	
5-140-704	Telephone SVFCO	\$1,500	\$1,777	\$1,900	\$1,769	\$1,900	\$2,388	\$1,900	\$1,415	\$1,900	
5-140-706	Telephone Transfer Station	\$400	\$425	\$480	\$428	\$480	\$295	\$470	\$267	\$400	
5-140-707	Mobile Phone PW/TOB	\$3,200	\$3,927	\$3,960	\$3,161	\$3,960	\$3,417	\$3,850	\$2,717	\$4,000	
5-140-708	Mobile Phone SVFCO	\$2,300	\$2,050	\$2,480	\$2,406	\$2,480	\$1,825	\$2,480	\$1,101	\$2,200	
5-140-709	Heat TOB Center School	\$758	\$732	\$990	\$1,430	\$990	\$696	\$1,100	\$192	\$880	
5-140-710	Heat TOB	\$11,400	\$10,526	\$11,600	\$12,179	\$11,600	\$9,504	\$11,600	\$1,688	\$9,280	
5-140-711	Heat Old Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5-140-712	Heat New Library	\$14,000	\$16,678	\$15,800	\$17,507	\$15,800	\$13,655	\$18,200	\$4,659	\$14,560	
5-140-713	Heat GLVCO	\$10,500	\$7,682	\$9,450	\$13,194	\$9,450	\$5,013	\$9,450	\$2,661	\$7,560	
5-140-714	Heat SVFDEPT	\$7,000	\$5,726	\$7,000	\$9,095	\$7,000	\$4,485	\$7,000	\$899	\$6,000	
5-140-715	Heat Public Works	\$6,100	\$5,363	\$6,200	\$10,065	\$6,200	\$3,845	\$6,900	\$1,331	\$6,200	
5-140-720	Electricity TOB	\$15,500	\$11,321	\$14,500	\$11,674	\$14,500	\$11,214	\$14,300	\$6,806	\$13,300	
5-140-721	Electricity Old Library	\$700	\$1,002	\$700	\$612	\$700	\$517	\$600	\$322	\$600	
5-140-722	Electricity New Library	\$13,000	\$11,676	\$13,000	\$12,754	\$13,000	\$11,174	\$14,900	\$8,083	\$14,900	
5-140-723	Electricity GLVCO	\$7,800	\$7,422	\$8,000	\$6,253	\$8,000	\$8,642	\$8,000	\$4,046	\$8,000	
5-140-724	Electricity SVFDEPT	\$12,000	\$9,568	\$12,000	\$10,071	\$12,000	\$8,643	\$12,000	\$4,747	\$10,000	
5-140-725	Electricity Public Works	\$9,000	\$6,886	\$9,000	\$5,854	\$9,000	\$8,428	\$7,800	\$5,238	\$8,400	
5-140-726	Electricity Transfer Station	\$2,800	\$2,471	\$2,800	\$2,694	\$2,800	\$2,701	\$2,960	\$1,353	\$2,960	
5-140-727	Electricity Rec Fields	\$1,300	\$1,229	\$1,300	\$1,200	\$1,300	\$1,335	\$1,600	\$896	\$1,600	
5-140-730	Gas Security/Fire Marshal	\$2,200	\$898	\$2,200	\$1,063	\$2,200	\$1,058	\$1,400	\$415	\$1,100	
5-140-733	Gas GLVCO/Ambulance	\$8,800	\$7,347	\$8,800	\$8,859	\$8,800	\$7,679	\$7,040	\$2,702	\$6,300	
5-140-734	Gas SVFDEPT	\$7,000	\$5,543	\$7,000	\$6,465	\$7,000	\$5,639	\$6,000	\$3,809	\$5,400	
5-140-735	Gas Public Works	\$32,000	\$30,256	\$33,800	\$30,078	\$33,800	\$27,374	\$29,000	\$2,667	\$26,100	
<b>DEPARTMENT TOTAL</b>		<b>\$180,058</b>	<b>\$160,928</b>	<b>\$183,760</b>	<b>\$179,857</b>	<b>\$183,760</b>	<b>\$151,870</b>	<b>\$180,300</b>	<b>\$66,013</b>	<b>\$162,740</b>	

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept 152- Town Services</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/31/16	* Fiscal Year 16/17 Proposed Budget * Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-152-810	Historical Society	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	Historical Society		\$600
5-152-811	Cemeteries	\$1,375	\$1,371	\$1,375	\$1,371	\$1,375	\$1,371	\$1,375	\$0	Cemeteries		\$1,375
5-152-812	Senior Services	\$9,000	\$2,496	\$9,000	\$3,120	\$5,000	\$1,467	\$5,000	\$1,550	1.) Senior Transport 2.) Senior Donation		\$5,000
5-152-813	Gardner Lake Authority	\$10,000	\$7,315	\$10,000	\$7,798	\$8,500	\$8,094	\$8,500	\$0	Gardner Lake Authority		\$8,500
5-152-814	Health Services	\$4,000	\$4,933	\$4,000	\$9,693	\$27,000	\$23,025	\$27,223	\$22,424	Health Services		\$27,223
5-152-815	Memorial Day	\$600	\$750	\$600	\$600	\$600	\$1,000	\$600	\$0	Memorial Day		\$600
5-152-816	Farmers Market/Community Events	\$270	\$2,455	\$2,800	\$3,099	\$2,800	\$1,396	\$2,700	\$500	Pavilion rental income \$1,200 field rental income \$2,000		\$2,700
5-152-826	Planning Services					\$35,000	\$38,285	\$35,000	\$20,078			\$37,000
<b>DEPARTMENT TOTAL</b>		<b>\$25,845</b>	<b>\$19,920</b>	<b>\$28,375</b>	<b>\$26,281</b>	<b>\$80,875</b>	<b>\$75,208</b>	<b>\$80,998</b>	<b>\$45,152</b>			<b>\$82,998</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept 157 - Regional Services</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/31/16	Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-157-824	Regional Probate	\$3,100	\$2,818	\$3,100	\$2,934	\$3,450	\$2,989	\$3,450	\$3,155			\$3,450
5-157-825	SECTER	\$1,350	\$1,350	\$1,350	\$1,350	\$1,453	\$1,453	\$1,453	\$1,453	1.) Dues		\$1,453
5-157-820	Womens Center	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	1.) Donation		\$700
5-157-821	T.V.C.C.A.	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,100	1.) Donation		\$1,000
5-157-822	Adult Ed	\$3,942	\$3,710	\$3,942	\$3,616	\$3,942	\$3,582	\$3,195	\$0	1.) Reimbursement from the State See Revenue		\$3,400
5-157-823	E. Lyme Youth Service	\$4,000	\$2,500	\$4,000	\$2,000	\$2,500	\$0	\$2,500	\$0			\$2,000
5-157-826	Planning Services	\$0	\$0	\$15,000	\$13,910	\$0	\$0	\$0	\$0	SCCOG-See 5-152-826		\$0
<b>DEPARTMENT TOTAL</b>		<b>\$14,092</b>	<b>\$12,078</b>	<b>\$29,092</b>	<b>\$25,510</b>	<b>\$13,045</b>	<b>\$9,724</b>	<b>\$12,298</b>	<b>\$6,408</b>			<b>\$12,003</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept 310 - Public Works</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/31/16	**** Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-310-921	Engineering	\$8,500	\$4,106	\$8,500	\$6,592	\$7,500	\$12,843	\$7,500	\$2,603	1.) Engineering mostly for road work		\$7,500
5-310-026	Mech./Equip /Tools	\$7,000	\$10,673	\$7,000	\$15,736	\$8,000	\$7,351	\$8,000	\$7,374	Mech. tools, equipment & fuel pump maintenance		\$8,000
5-310-023	Vehicles	\$39,830	\$49,855	\$39,830	\$64,594	\$46,000	\$55,087	\$62,000	\$37,783	Maintenance of all PWV vehicles		\$62,000
5-310-633	Field Maintenance	\$15,000	\$14,453	\$15,000	\$18,869	\$15,000	\$14,083	\$15,000	\$681	Maintenance of all parks and rec fields and town owned property		\$15,000
5-310-441	Snow Removal Expense	\$44,000	\$57,769	\$44,000	\$45,646	\$72,000	\$93,224	\$44,000	\$20,575	Cost for treated salt/sand		\$44,000
5-310-634	Oil/Road Repairs	\$100,000	\$76,339	\$100,000	\$48,970	\$93,000	\$54,995	\$93,000	\$38,666	Maintenance/spot repairs of all town roads and drainage and tree removal		\$93,000
5-310-021	Small & Gas Powered Equipment	\$7,000	\$5,991	\$7,000	\$10,264	\$7,000	\$9,052	\$7,000	\$4,159	All small electric and gas powered equipment		\$7,000
5-310-439	Materials	\$17,500	\$21,709	\$17,500	\$27,611	\$18,000	\$18,073	\$18,000	\$10,871	All other supplies, consumables, traffic signs, safety equipment, etc.		\$18,000
5-310-923	Uniforms /Meals /Supplies	\$7,000	\$5,116	\$7,000	\$6,804	\$7,000	\$7,955	\$7,000	\$5,185	Clothing allowance, overtime meal allowance, DOT testing, school, seminars		\$7,000
<b>DEPARTMENT TOTAL</b>		<b>\$245,830</b>	<b>\$246,011</b>	<b>\$245,830</b>	<b>\$245,087</b>	<b>\$273,500</b>	<b>\$272,663</b>	<b>\$261,500</b>	<b>\$127,897</b>			<b>\$261,500</b>

# Town of Salem Fiscal Year 2016/2017

## Proposed Budget

### Dept 410 - Transfer Station

Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 12/16/15	**** Fiscal Year 16/17 Proposed Budget ****	
										Explanation of Services/Expenses	Subtotal of Request
	Cover Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
5-410-442	Operating Costs	\$4,500	\$7,952	\$4,500	\$7,596	\$7,500	\$2,817	\$4,800	\$300	COSTOR DEP permits, additional employees for amnesty, misc supplies, I.E. passes, flyers, office and implimentation OC recyclable program	\$4,500
5-410-627	Maintenance /Improvements	\$2,000	\$5,698	\$2,000	\$13,167	\$2,000	\$27,566	\$5,900	\$5,155	General maintenance of site	\$5,900
5-410-628	Water Testing	\$5,000	\$3,839	\$5,000	\$3,875	\$4,500	\$3,976	\$4,600	\$3,424	DEP requirements	\$4,500
5-410-922	Engineering	\$6,420	\$5,743	\$6,420	\$2,111	\$6,500	\$8,458	\$5,900	\$2,902	Cost of permit changes	\$5,900
5-410-937	CFC Evacuation	\$1,500	\$606	\$1,500	\$0	\$1,000	\$0	\$0	\$0		\$0
<b>DEPARTMENT TOTAL</b>		<b>\$176,120</b>	<b>\$162,334</b>	<b>\$176,820</b>	<b>\$159,095</b>	<b>\$169,824</b>	<b>\$169,704</b>	<b>\$166,584</b>	<b>\$88,835</b>		<b>\$165,864</b>

# Town of Salem Fiscal Year 2016/2017

## Proposed Budget

### Dept 410 - Transfer Station

Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/31/16	**** Fiscal Year 16/17 Proposed Budget ****	
										Explanation of Services/Expenses	Subtotal of Request
5-410-241	Management	\$60,000	\$55,743	\$61,200	\$62,635	\$62,424	\$57,425	\$63,984	\$44,180	1.) Contract/Payroll	\$65,264
5-410-930	Recyclable Tipping	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
5-410-931	Bulky Waste Tipping	\$6,500	\$4,514	\$6,500	\$4,400	\$5,000	\$8,043	\$5,000	\$1,977	Contract	\$4,500
5-410-932	Trash Tipping (CRRRA)	\$40,000	\$31,507	\$40,000	\$27,627	\$36,000	\$23,190	\$33,000	\$15,607	Contract	\$33,000
5-410-933	Trash Hauling	\$11,000	\$11,295	\$11,000	\$8,163	\$11,900	\$8,171	\$10,000	\$4,835	Contract	\$10,000
5-410-934	Bulky Waste Hauling	\$5,000	\$5,382	\$5,000	\$5,975	\$6,000	\$4,800	\$6,300	\$2,790	Contract	\$6,000
5-410-935	Recyclable Hauling	\$18,000	\$17,019	\$18,000	\$13,799	\$12,000	\$12,067	\$13,000	\$5,623	Contract	\$12,500
5-410-936	Toxic Waste	\$4,000	\$3,442	\$4,000	\$3,895	\$4,000	\$4,236	\$4,100	\$2,042		\$4,200
5-410-541	Trash Bags	\$11,700	\$9,596	\$11,700	\$5,851	\$11,000	\$8,955	\$10,000	\$0	Revenue offsets expense	\$9,600

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept #710</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 1/30/16	**** Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-710-571	Municipal Ins.	\$99,000	\$91,466	\$98,000	\$87,245	\$102,000	\$80,832	\$102,000	\$57,560	1. General Liability, Work Comp. 2. Underground Tanks		\$ 103,000
<b>DEPARTMENT TOTAL</b>		<b>\$99,000</b>	<b>\$91,466</b>	<b>\$98,000</b>	<b>\$87,245</b>	<b>\$102,000</b>	<b>\$80,832</b>	<b>\$102,000</b>	<b>\$57,560</b>			<b>\$ 103,000</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept #810</b>													
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 12/16/15	**** Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses		Subtotal of Request	FY 2016/2017 Request by Budget Line
810-95-095-0000	Unanticipated Expenses	\$1,000	\$738	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$778				\$ 1,000
<b>DEPARTMENT TOTAL</b>		<b>\$1,000</b>	<b>\$738</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$778</b>				<b>\$1,000</b>

**Town of Salem Fiscal Year 2016/2017  
Proposed Budget**

<b>Dept #640</b>												
Account	Description	Budget 12/13	FY 12/13 Actual	Budget 13/14	FY 13/14 Actual	Budget 14/15	FY 14/15 Actual	Budget 15/16	FY 15/16 Actual as of 12/16/15	**** Fiscal Year 16/17 Proposed Budget **** Explanation of Services/Expenses	Subtotal of Request	FY 2016/2017 Request by Budget Line
5-640-226	Zoning Board of Appeals	\$300	\$165	\$300	\$45	\$800	\$240	\$800	\$278			\$ 800
<b>DEPARTMENT TOTAL</b>		<b>\$300</b>	<b>\$165</b>	<b>\$300</b>	<b>\$45</b>	<b>\$800</b>	<b>\$240</b>	<b>\$800</b>	<b>\$278</b>			<b>\$800</b>