TOWN OF SALEM 10 YEAR PRINCIPAL and INTEREST

ITEM	TOTAL COST		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
East Lyme High School Debt Services Principal		P	82,104	84,972	86,706								253,781
East Lyme High School Debt Services Interest		1	4,602	1,734	0								6,336
School Building Renovation	4.5m	P	300,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	3,225,000
School Building Renovation Interest		I	132,063	121,063	108,063	95,063	82,063	71,906	64,188	55,250	45,500	35,750	810,906
Total Principal and Interest		т	518,768	532,768	519,768	420,063	407,063	396,906	389,188	380,250	370,500	360,750	4,296,024
		ı				1		l	l				

TOWN OF SALEM 10 YEAR CAPITAL PLAN

		10	JAAIA OL	SALEIV	1 10 1 12	AIN CAI	HALPL	-MI					
1	BOE Replace Roof Top A/C Units			175,000									175,000
2	BOE Replace 1994 Boilers				75,000								75,000
3	BOE Replace 1994 Roof				100,000	100,000	100,000	100,000	100,000	100,000	100,000		700,000
4	BOE Front & Back Lot - Pave, Mill, Stripe, Curbing			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		200,000
5	HOE Generator Replacement					82,500	82,500						165,000
6	BOE Network Upgrades						110,000	110,000	105,000		,		325,000
7	BOE Replace Milestone Video Recording Server						15,000						15,000
8	BOE Replace Milestone Viewing Stations (2)						6,000						6,000
9	BOE Bathroom Renovations									95,000			95,000
10	BOE Media Rep/Filter Refurb		6,924										6,924
11	Recreation - Volunteer Park - Concession Stand			136,000									136,000
12	Recreation - Rep/Resurface Basketball and Tennis Courts		21,000										21,600
13	PW F-250 PickupTruck with Tail Gate Lift		0										0
14	PW Large Snow Plow Truck #1		62,000	62,000	62,000								186,000
15	PW Large Snow Plow Truck #2					62,000	62,000	62,000					186,000
16	PW Commercial Mower				22,602								22,602
17	PW Field Groomer				19,107								19,107
18	PW Pickup Truck				28,308								28,308
19	PW Front-End Loader					80,000	77,768						157,768
20	PW Large Snow Plow Truck #3								65,000	65,000	65,000		195,000
21	PW Over Rail Mower							90,000					90,000
22	PW Small Snow Plow Truck							85,000					85,000
23	PW Backhoe								B5,000				85,000
24	PW Excavator (move to 26/27 - 2 year payoff)											125,000	125,000
25	PW Large Snow Plow Truck #4 (move to 26/27 - 3 year payoff)											65,000	65,000
26	PW Road Improvement		400,554	408,565	416,736	425,071	433,573	442,244	451,089	460,111	469,313	478,699	4,385,955
27	GLVFCO/SVFCO Scott RIT Pack replacement		13,000										13,000
28	GLVCO/SVFCO SCBA Replacement								105,000	100,000	100,000		305,000
29	GLYFCO Tanker Truck		222,000										222,000
30	GLVFC/SVFC Exhaust System		48,964	48,964	48,964								146,893
31	GLVFCO Slip Resistant Flooring Install/Maint (25/26)										5,800		5,800
32	GLVFCO Fire Fighting Turnout Gear and Hose		14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000
33	GLVFCO Thermal Imaging Camera		7,890										7,800
34	GLVFCO Seal Parking Lot								5,000				5,000
35	GLVFCO Fire Rescue Boat			68,000									68,000
36	GLVFCO Building Roof Replacement				53,900								53,900
37	GLVFCO Replacement of F350 Forestry Truck				78,000								78,000
38	GLVFCO Fire Engine (Fund in FY26 - 3 year payoff)											200,000	200,000
39	SVFCO Engine Tanker			250,000	250,000	220,000							720,000
40	SVFCO Replacement Gear and Hose		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
41	SVFCO Storage Building		20,000	25,000									45,000
42	SVFCO F-350 for Fire Police			60,000									60,000
43	SVFCO F-350 for Replacing R-1 Medical Response Vehicle						70,000						70,000
44	SVFCO Replacement 2500 Gallon Tanker		1						135,000	135,000	135,000		405,000
	Sub Total, All Other		828,242	1,284,529	1,205,618	1,020,571	1,007,841	940,244	1,102,089	1,006,111	926,113	894,699	10,216,056
	TOTAL Capital and Principal and Interest	-	1,347,011	1,817,298	1,725,386	1,440,634	1,414,903	1,337,150	1,491,276	1,386,361	1,296,613	1,255,449	14,512,081
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Test 14,512,081

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Department	100 Selectman								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-100-201	Membership Fees	\$5,419	\$5,419		\$5,892		\$0	0.00%	Membership fees- COST, CCM, and SCCOG
5-100-301	Mileage	\$1,215	\$1,114		\$1,160		-\$200	-17.24%	Mileage - First Selectman's travel
5-100-402	Public Safety Study/ Efficiency Study	\$46,000	\$0		\$0	\$0	\$0	0.00%	
5-100-401	Other Expenses	\$1,162	\$1,429	\$188	\$900	\$900	\$0	0.00%	Supplies
ence (De da Braza de Aveil (16)					\$7,952	\$7,752	-\$200	-2.52%	radio - 16 o 17 de 18 de 1
						Magazini di dikazi Masa			
						Elita Elitabeth (andréas			

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Department 1	05 Salaries								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget 1/31/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Varlance*	Comments and Clarifications
5-105-000	Selectmen (2 to 4)	\$0	\$0	\$0	\$0		\$0	~	
-105-100	First Selectman	\$62,530	\$64,091	\$39,144	\$65,662	\$65,662	\$0	0.00%	
-105-101	Admin. Assts Duties/Senior Liason	\$40,136	\$27,335	\$15,801	\$34,000	\$34,510	\$510	1.50%	
-105-102	Town Clerk	\$46,022	\$47,173	\$28,811	\$48,330		\$725	1.50%	
-105-103	Town Clerk Assts	\$10,625	\$12,166	\$7,701	\$13,842	s; \$14,050	\$208		Certification
-105-104	Tax Collector	\$47,022	\$48,180	\$28,863	\$48,376	\$49,102	\$726	1.50%	
-105-105	Asst Tax Collector	\$18,991	\$25,500	\$12,379	\$24,302	\$24,667	\$365		Certification
-105-106	Assessor	\$30,465	\$38,811	\$28,164	\$41,698	\$42,323	\$625	1,50%	
-105-107	Assessor Assts	\$23,829	\$25,683	\$14,023	\$27,532	\$27,945	\$413	1.50%	Certification
-105-108	Treasurer	\$14,038	\$16,084	\$9,777	\$16,400	\$16,646	\$246	1,50%	
-105-109	Financial/HR Administrative	\$49,288	\$49,836	\$29,155	\$48,842	\$49,575	\$733	1.50%	
-105-110	Reg. Of Voters	\$11,064	\$11,307	\$7,427	\$12,458	\$12,645	\$187	1.50%	
-105-111	Sanit, / Bld, Off,	\$33,531	\$38,680	\$18,365	\$42,552	\$43,190	\$638	1.50%	
-105-113	Recording Secretaries	\$6,143	\$6,321	\$4,290	\$7,503		\$113	1.51%	
-105-114	Administrative Part time	\$12,072	\$10,701	\$8,788	\$11,382		\$171	1.50%	
-105-115	Recreation Coordinator	\$6,554	\$4,607	\$4,378	\$9,445	14604 Trans \$9,587	\$142	1.50%	
-105-116	Public Works	\$320,902	\$328,228	\$188,255	\$334,513	\$339,537	\$5,024	1.50%	Union Contract
-105-117	Public Works Dir	\$14,588	\$15,248		\$15,340	\$15,570	\$230	1.50%	
-105-118	Public Works Summer Help	\$7,088	\$6,223		\$7,330	\$7,440	\$110	1.50%	
-105-119	On Call Program	\$50,351	\$52,662	\$31,584	\$47,150	\$58,150	\$11,000	23,33%	\$5000 to be pd by GLVFC
-105-110	Fire Marshall/CP	\$18,716	\$19,655		\$19,578	\$19,872	\$294	1.50%	
-105-121	EMT/Maintenance	\$123,215	\$124,007		\$124,920	\$128,043	\$3,123		Union Contract
-105-122	Animal Control Off	\$9,398	\$9,813		\$9,686		-\$9,686	-100.00%	See Dept 152
-105-123	Library Salaries	\$50,719	\$57,011		\$57,600	\$58,464	\$864	1.50%	
-105-124	Head Librarian	\$51,627	\$49,464		\$56,735	\$57,586	\$851	1.50%	
rt 4762-12 776763-1-7676	Department Total	\$1,058,914	\$1,088,786		\$1,125,176	\$1,142,788	\$17,612	1.57%	o je je je postavana prakje je jedna udanje je je i je i ilije i koje je dalima
Company of the State of the Sta		, -,,-				jústicki sejek úsvatki			

Department 1	10 Building Official/Sanitar	rian							
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-110-402	Bldg. Official Expenses	\$2,563	\$2,356	\$1,129	\$3,232	\$3,582	\$350	10.83%	Office Supplies, Inspection Supplies, Memberships, Bldg Official Mileage/Increase includes portion of Dept use for new Broad Printer purchase/Field & Code books
						ada angle parament i Mali Melade			
and the same properties of	Department Total	\$2,563	\$2,356	\$1,129	.:\$3,232		\$350	10.83%	ga kantin taga pula palapak king ana ang pagaga la lalab nina
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Department 1	I12 Town Clerk								
Account .	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-112-143	Vital Statistics	\$82	\$28	\$0	\$250	\$250	\$0		Vital fees to Other Towns/Qu pmts to CT DPH
5-112-303	Conf/Mileage/Dues	\$219	\$1,560	\$711	\$1,035	\$1,035	\$0		CTCA Dues , NE Assn. of Clerks , Clerk Conference, CM Convention, Certif, classes
5-112-433	Ledgers (Books)	\$14,221	\$13,612	\$8,022	\$14,740	\$1 4, 540	-\$200	-1.36%	NewVision software & Review of Recs, Archival Supp& Restora, Microfilm&Scanning and maps Film storage
ny ny namananjaky kantakaty	Department Total	\$14,522	\$15,200	\$8,733	: \$16,025	\$15,825		-1.25%	e primi e e e e e e e e e e e e e e e e e e
181.,1	(Audit Adj \$13)					ya gelaktaka da tira			
						ાર્ક્સાન્સ હેરતા સફાયક (ભાકે)			
						الارلاني (۱۳۳۲) خولخارا			

Department 1	114 Treasurer/Auditor/BOF								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Varlance*	Comments and Clarifications
5-114-204	Contract (Auditor)	\$26,538	\$31,677	\$4,839	\$35,900	\$34,900	-\$1,000	-2.79%	Auditor (Annual increase), CPA Services
5-114-304	Mileage	\$715	\$900	\$58	\$1,120	\$1,120	\$0	0.00%	Mileage/Treas HR Finance
5-114-454	Expenses/Town Report	\$758	\$600	\$0	\$1,465	\$965	-\$500	-34.13%	Producing Town Report (limited printed copies d to availability online) Classes\ workshops for Treas/HR/Finance
en hiji da heyrir Meyerika	Department Total	\$28,011	\$33,177	\$4,897	\$38,485	\$36,985	7	-3.90%	ATEN EN EL ENTRE EN RECENTACIONES EN EN EN EN EN EL ENTRE EN EN EN EL ENTRE EN E
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Dopartment total and a second	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				umaya gayasa sa sa kara kara			
Department	116 Assessor				:				
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-116-205	Bd. of Assessment Appeals	\$3,175	\$661	\$373	\$3,800	\$ 1,900	-\$1,900		Advertising /mailings
5-116-305	Conf/Mileage/Dues	\$2,325	\$2,343	\$697	\$4,560	\$6,000	\$1,440	31.58%	For education, dues and training. Mandatory training for Assessor/Asst Assessor to maintain/gain cerification.
5-116-405	Binding/DMV Expenses	\$1,651	\$919	\$219	\$1,050	\$1,300	\$250		This covers Grand List Binding and the DMV Program. Budget request is base on actual costs.
5-116-435	Ledgers /Mapping	\$5,896	\$10,120	\$11,158	\$7,600	\$7,600	\$0	0.00%	For software licensing (Vision) and Professional Services used for revising maps and ledgers.
sastralny (tyvyty mětamyc í W)	Department Total	\$13,047	\$14,043	\$12,447	##### \$17,01 0	\$16,800	-\$210		January Visit Anno 1280 y mis yezirle, ezir ilenke Awardo vila mis ile
						1979年1月1日日本			
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Department 1	18 Tax Collector					等数的等处图数			
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-118-306	Conf/Mileage/Dues	\$910	\$1,814	\$231	\$3,025	\$3,025	\$0		NE Regional Conf., 2.5days, CTX Annual Conf., 2.5days, Dues, Spring & Fall Meetings, Mileage, Mig & classes for Asst Tax Coll. Only
5-118-406	Supplies	\$1,613	\$2,658	\$1,842	\$1,800	\$1,800	\$0		Binders & Release Pads, Trip Deposit Ticket books, Office Supplies not provided by TOB
5-118-456	Tax Bills	\$3,000	\$4,953	\$1,500	\$9,340	\$9,140	-\$200	-2.14%	Tax Bill & Rate Book Paper,Rate Book Binding, Walsh Web Maint., Webster Cred card fees
5-118-466	DMV Expenses	\$1,251	\$500	\$0	\$250	\$250	\$0	0.00%	DMV Online Service fee
	Department Total	\$6,774	1944-1-1962 \$9,925	\$3,573	\$14 ,4 15	\$14,215	-\$200	⊴_ ≔ -1.39%	Santa Baran (1888) Santan (Palata) para 18 Angaharan Santan
D 4 4 &	22 Degistron								
Department 1 Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-122-207	Election Workers	\$4,721	\$4,243		\$6,000	\$4,300	-\$1,700		Elections include state and local election and budget referendum(s).
5-122-307	Conf/Mileage/Dues	\$1,622	\$3,063	\$2,529	\$3,800	\$3,300	-\$500		Conferences/mileage
5-122-407	Other Expenses	\$428		\$332	\$480	\$480	\$0		Election related expenses/toner cartridges
5-122-457	Election Expenses	\$3,806	\$4,392	\$2,467	\$4,000	\$3,800	-\$200		Ballots and memory card costs, printing
5-122-467	Canvass Expenses	\$0	\$391	-\$7	\$100	\$100	\$0		Canvass exps
	Department Total	\$10,577	12,420	4884555 \$7,738	\$14,380	\$11,980	**	16.69%	an the statement which the statement and statement
						September 1900 Septem			
		I	I	1		filmskrikefalterik		I	

Department '	126 Town Counsel								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget -2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-126-202	Labor Relations	\$9,806	\$1,180	\$248	\$2,800	\$2,600	-\$200		Contract Negotiation/Labor (2014 PW)
5-126-208	Town Issues	\$22,822	\$19,267	\$15,878	\$17,500	\$17,500	\$0	0.00%	Town's legal issues
on conservation		\$32,628	\$20,447	\$16,126	\$20,300	\$20,100	-\$200	-0.99%	Dept being growing trying dig as the of the first only a strain pass, you will be
	Separation Four Against the Second					an exil for the first of the first			
Denartment	134 Town Office Operatio	n				variatoria.			
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-134-209	Misc. Services	\$1,504	\$883	\$42	\$400	\$400	\$0		Shred-it Services
5-134-211	Town/Commission Printing	\$1,148	\$1,394	\$0	\$2,100	\$1,600	-\$500	-23.81%	Town stationary and envelopes, plaques
5-134-212	Town/Commission Advertising	\$7,651	\$7,381	\$1,793	\$9,000	\$7,200	-\$1,800		Legal Notices-Required
5-134-249	Copier Cost	\$6,217	\$6,176		\$6,650	\$6,600	-\$50	1,	CBS Printers (5 printers), CBS map printer , Delage-lease , A&A Maintenance
5-13 4- 259	Cleaning Services and supplies	\$5,107	\$392	\$238	\$2,000	3-9-1-9000-64-12-12-12-12-12-12-12-12-12-12-12-12-12-			The Cleaner, NU Cleaner, Allston Cleaning Supplies
5-134-269	Water Treatment	\$3,835	\$4,045	\$2,416	\$4,100	<u> \$4,100</u>			Culligan-Libr, TOB, PW WB Mason Water
5-134-289	Advertisement - Legal	\$1,093	\$3,326	\$955	\$0	\$0	\$0		
5-134-299	Computer Expense	\$50,463	\$37,849	\$38,886	\$45,500	\$47,050	\$1,550		Computer Works, Comcast, Virtual Town Hall, Firehouse Software, Gov Website, Formax Tax Machine, Walsh Gems Financial
5-134-409	Office Supplies	\$8,207	\$15,746	\$5,969	\$8,450	\$8,800	\$350	4.14%	Office supplies
5-134-479	Payroll Service	\$8,828	\$11,315	\$5,993	\$10,200	\$10,650	\$450	4.41%	Payroll Services
5-134-499	Postage	\$7,825	\$8,438		\$9,800	\$10,600			Mailing-Postage for Library,TOB, Tax Collector, Delinquent Taxes, Assessor
. Bijajus Lenge, Hatik (14) (1797)	Department Total	\$101,878	\$96,945	\$67,198	\$98,200	\$98,000	-\$200		Cares server to a chieffing a server landing in gentle
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Department 1	35 Municipal Building Mai	ntenance							
Account	Description		Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-135-6135	Quarterly Water Testing	\$4,121	\$3,103	\$1,856	\$3,650		\$0		DEEP Required required testing on all town owne water systems
5-135-210	Maintenance Contracts	\$10,467	\$7,872	\$4,050	\$9,880	Charles Mr. T. A. L. Charles	\$0		Contract - Library's HVAC Town Hall Small Boller
5-135-608	Exterminator Services	\$1,956	\$2,040	\$1,389	\$2,300		\$0		Waltham Services-TOB/SFC GLVCO
5-135-609	Building Maintenance	\$29,925	\$39,785	\$15,876	\$33,000		\$0		Maintaining of all Town buildings
	Department Total	\$46,469	\$52,800	\$23,378	\$48,830	\$48,830	<u> </u>	0.00%	्राचे वेत्रप्रदेशकर विदेश राज्यात्राज्यात्राच्या । विद्यासम्बद्धाः विद्यासम्बद्धाः विद्यासम्बद्धाः विद्यासम्बद्धाः व
Department 1	38 Employee Benefits								
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-138-800	FICA (ER Portion)	\$66,028	\$69,258	\$41,728	\$69,743	\$70,789	\$1,046		FICA (ER portion)
5-138-801	Medicare (ER Portion)	\$15,442			\$16,311	9-3:fa \$16,556	\$245	1,00,10	Medicare (ER Portion)
5-138-802	Insurance (PHS & BC Dent)	\$154,441	\$138,491	\$83,325	\$196,000	\$197,680	\$1,680	0.86%	Insur.(PHS & BC Dental)
5-138-803	Pension	\$42,217	\$43,075	\$23,572	\$50,000	\$50,000	\$0		Pension
5-138-804	Unemployment	\$163			\$5,000	# 000 49 Halin \$5,000	\$0		Unemployment
5-138-805	Firemen Awards	\$6,000	\$2,800	\$0	\$9,000	\$8,000	-\$1,000	-11.11%	Fireman Awards \$9000 Paid Firefighter Gear \$0
5-138-806	Public Safety Employee Assistance Program (EAP)	\$0			\$3,800		-\$3,800	-100.00%	
valari see ek söyürüdi	Department Total on house discourse will	\$284,291	\$269,862	\$158,426	\$349,854		7 Amerika 201- \$1,829	·5% -60.52%	16位的共和国的特殊的政治的政治的 计图片设置 化异异氯化
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						प्रदेशक होते होते हैं के अब बार गाउँ है।			

Department 14	40 Utilities								
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-140-700	Telephone TOB	\$8,269	\$7,404	\$4,039	\$6,500	\$6,600	\$100	1.54%	
5-140-702	Telephone Library	\$1,914	\$1,870	\$1,146	\$2,000	\$2,000	\$0		
i-140-703	Telephone GLFCO	\$2,159	\$2,008	\$648	\$2,600	\$2,200	-\$400	-15.38%	
5-140-704	Telephone SVFCO	\$2,388	\$2,028		\$1,900	57.225. \$1,900	\$0		
i-140-706	Telephone Transfer Station	\$295	\$421		\$400	\$400	\$0		
	Mobile Phone PW/TOB	\$3,417	\$4,124	\$2,344	\$4,000	\$4,100	\$100	2.50%	
	Mobile Phone SVFC	\$1,825	\$1,448	\$775	\$2,200	\$1,700	-\$500	-22.73%	
i-140-709	Heat, Center School	\$696	\$352	\$120	\$880	\$826	-\$54		3 Yr Avg
-140-710	Heat TOB	\$9,504	\$4,066	\$2,560	\$9,280	\$8,583	-\$697		3 Yr Avg
-140-711	Heat Old Library	\$0	\$0	\$0	\$0	\$0	\$0		Friends of Salem Library pay for heat
-140-712	Heat New Library	\$13,655	\$9,187	\$4,407	\$14,560	\$13,450	-\$1,110		3 Yr Avg
-140-713	Heat GLVFCO	\$5,013	\$3,858	\$2,409	\$7,560	\$7,355	-\$205		3 Yr Avg
-140-714	Heat SVFCO	\$4,485		\$3,550	\$6,000		-\$700	-11.67%	3 Yr Avg
-140-715	Heat Public Works	\$3,845	\$2,212		\$6,200	-n/\$5,374	-\$826	-13.32%	
-140-720	Electricity TOB	\$11,214	\$12,431	\$5,709	\$13,300	39.7 SAR \$13,300	\$0		
-140-721	Electricity Old Library	\$517	\$551	\$274	\$600	\$580	-\$20		
-140-722	Electricity New Library	\$11,174	\$20,194	\$6,778	\$14,900	\$15,900	\$1,000	6.71%	
-140-723	Electricity GLVFCO	\$8,642	\$7,434	\$3,401	\$8,000	\$8,000	\$0	0.00%	
	ElectriciSVFCO	\$8,643			\$10,000	\$10,000	\$0		
-140-725	Electricity PW	\$8,428		\$5,105	\$8,400	\$9,600	\$1,200	14.29%	
i-140-726	Electricity Transfer Station	\$2,701	\$2,633		\$2,960	\$2,800	-\$160	-5.41%	
-140-727	Electricity Rec Fields	\$1,335	\$1,520	\$849	\$1,600	\$1,600	\$0	0.00%	
-140-730	Gas/Fuel Security/Fire Marshal	\$1,058		\$366	\$1,100		-\$214	-19.45%	
i-140-733	Gas/Fuel GLVFCO/Ambulance	\$7,679		\$3,015	\$6,300	\$7,143	\$843		
-140-733	GAS/Fuel SVFCO	\$5,639	\$5,681	\$2,282	\$5,400	\$5,915	\$515		3 Yr Avg
5-140-734	Gas/Fuel PW	\$27,374			\$26,100	\$22,394	-\$3,706	-14.20%	3 Yr Avg
	Department totals	\$151,869	\$128,692	\$68,322	\$162,740	\$157,906	-\$4,834	-2.97%	SETTING TERMINAL STREET, SETTINGS AND SET
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						4-6-60/13/6/14/6/15			
Department 1	52 Town Services					anna ann an Tha Chailtean an Lionn A gaeir an Callagain an Earlann an Chair			
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-152-810	Historical Society	\$600	\$600	\$600	\$600	\$600	\$0	0.00%	
5-152-811	Cemeteries	\$1,371	\$1,375	\$0	\$1,375	\$1,300	-\$75	-5.45%	
5-152-812	Senior Services	\$1,467	\$5,000	\$447	\$5,000	\$5,410	\$410		Senior Services - Transport and donation
5-152-813	Gardner Lake Authority	\$8,094	\$8,500	\$0	\$8,500	\$8,000	-\$500	-5.88%	
5-152-814	Health Services	\$23,025		\$20,750	\$27,223	\$27,223	\$0		Uncas Health District/Health Services
5-152-815	Memorial Day	\$1,000	\$600	\$0	\$600	\$600	\$0	0.00%	Memorial Day
5-152-816	Pavilion/Community Events(F. Market)	\$ 1,397	\$ 2,700	\$ 1,963	\$2,700	\$2,700	\$0		(See revenue section for income from Field and Pavillon rental. Pavillion rental \$1150 and \$2000 for Field rental)
5-157-000	ACO Agreement - new in 2016-17	-\$0	\$0	\$0	\$0	\$9,928	\$9,928	0.00%	Regionalized with Montville
5-152-826	Planning Services	\$38,255	\$35,000	\$9,812	\$37,000	\$37,000	\$0	0.00%	Moved from Dept 157 in 2014
	Department Total	\$75,209	\$80,998	\$33,572	\$82,998	\$92,761	\$9,763	11.76%	
Department 1	57 Regional Services								
Account	Description -	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-157-820	Women's Center	\$700	\$700	\$0	\$700	\$700	\$0	0.00%	Donation
5-157-821	T.V.C.C.A.	\$1,000	\$1,100	\$0	\$1,000	\$1,000	\$0	0.00%	Donation
5-157-822	Adult Ed	\$3,582			\$3,400	\$3,400	\$0		Reimbursement from the State - see Revenue 93 300-0006
5-157-823	E. Lyme Youth Service	\$0	\$0	\$0	\$2,000		-\$2,000	-100.00%	E. Lyme Youth Service
5-157-824	Regional Probate	\$2,989	\$3,155	\$5,586	\$3,450	\$3,650	\$200		Regional Probate
5-157-825	SECTER	\$1,453			\$1,453		\$0		
5-157-826	Planning Services	\$0	\$0	\$0	\$0	***************** \$0	\$0	0.00%	Moved to Dept 152 in 2014
sinological mendetracib	Department Total	\$9,724	\$10,408	\$7,039	\$12,003		ander 72 de - \$1,800	-15.00%	ารสารัสเลียนเกิด การสารัฐเทติดได้กัดสาราสาราสาราสาราสาร
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Department 1						HELPHOLENIE S	01/ 1	04 31	O d Oladigasii
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-158-015	Equipment	\$5,175	\$7,077	\$2,421	\$6,205	\$6,300	\$95		(2) Computers SAA ADULT02, SAA ADULT04 per Replacement Schedule 2017/ Adj Monitors Desk 1&2/ Virus SmartShietd/ Biblioma Service & Rep/ Tech Soup Lic./Copier Lease, Maint, Supp/ Oth Unanticipated Repairs
5-158-315	Conf/Mileage/Dues	\$1,780	\$2,854	\$1,122	\$2,050	\$2,112	\$62		3% Inflation adjustment
5-158-415	Other Expenses	\$2,579	\$1,783	\$433	\$950	\$2,350	\$1,400		Includes databases:Job Now, Constant Contact, CT CEN, Email-alert software, Water Cooler
5-158-458	Supplies	\$2,642	\$2,847	\$2,314	\$2,430	\$2,915	\$485		Covers barcodes and other office supplies/inflaton adj 3%
5-158-515	Circulation Materials	\$13,194	\$13,022	\$11,255	\$16,020	\$15,623	-\$397	-2.48%	Expense is offset by approximately \$18,204 in Revenues, Fines and Fees. Revenue documented in Departments 92 and 97. / Addit EB books & Audio books & Subscrip's, Overdrive Participa fees, Period. Subsc., Newsp., For. Film swap, Movies, various Books, 3% inflation thereof
5-158-615	Biblomation Service Fees	\$4,547	\$4,930	\$4,909	\$4,900	\$5,050	\$150	3.06%	Bibliomation Annual Contract
						[42][CheqUilya, yize (dec 19			
	Department Total	\$29,917	\$32,513	\$22,454	\$32,555	A. C. S.	្នាក់ \$1,795	5.51%	
Department 2	 10 Security								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-210-016	Equipment	\$127	\$1,200	\$100	\$1,000	\$1,000	\$0		Operational Equipment, Radio Upgrade
5-210-216	Resident Troopers	\$226,593			\$239,759		\$9,389		Reflects State of CT cost-share to Towns paying 85% of full Salary and Benefits**
5-210-416	Other Expenses (Supplies)	\$3,351			\$1,200		-\$100	-8.33%	DARE and other office supplies
5-210-616	Maintenance	\$299	\$461		\$400	\$400	\$0		Calibration, Speed Trailer
	Department Total	\$230,370	\$235,041	\$1,700	\$242,359	\$251,648	\$9,289	3.83%	Broker at the sign of a self-back to
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						1980 A BUNGARA			
						TOTAL VITA NA			

	220 Gardner Lake Fire		Actual 2015	Expenditures for	Budget	Proposed	\$ Variance*	% Variance*	Comments and Clarifications
Account	Description	2015	2016 2016	2016-2017 Budget	2016-2017	Budget 2017-2018	φ Validation		
5-220-017	Equipment	\$3,890	\$4,359	\$1,127	\$3,995	\$4,000	\$5		Upgrade Maint., Constant "On" CO Meters, Equi Tanker
5-220-214	Physicals	\$6,272	\$7,249	\$1,050	\$6,300	\$6,300	\$0	0.0070	Annual NFPA/DOT CDL, members physicals, shots and co pay reimbursement
5-220-215	Professional fees	\$2,689	\$4,377	\$2,428	\$3,350	\$3,350	\$0		Computer support, Legal Consultation
5-220-434	Fire Wells	\$484	\$318	\$0	\$1,700	\$1,700	\$0	0.00%	Install and maintain fittings and equip.
5-220-436	Chief's Account	\$2,316	\$1,689	\$901	\$2,250	\$2,250	\$0		Mileage, meetings, and training Subscriptions Dues and permits Food/Beverage/Awards Recognition, Chief fuel, minor yeb maint
5-220-464	Expendables	\$6,859	\$3,559	\$3,087	\$2,595	\$3,535	\$940		Oil Dry, Haz-mat Pads, Firefighting foam (Emergency), paper goods, cleaning supplies, Dumpster service, H20 filters/treatment
5-220-504	Training	\$6,895	\$6,402	\$3,351	\$6,900	\$6,900	\$0		Fire fighting / APP Pump, Driving / Media training AID, Training Facil., Supp. CFA Jr FF Tuition, Rehab Supp., Copier fees
5-220-528	Insurance	\$16,949	\$17,995	\$22,670	\$22,900	\$25,000	\$2,100		Fire, Rescue, and General Liability Errors & Omissions
5-220-617	Vehicle Maintenance	\$21,793	\$22,235	\$12,141	\$9,100	\$9,100	\$0		Mior repair/maint., Prev. maint for T127, ET-127 F127 and CP Trailer
5-220-620	Hydro Testing	\$10,722	\$9,142	\$5,333	\$10,250	\$9,740	-\$510	-4.98%	Annual NFPA /DOT OSHA Testing, SCBA flow testing, Mask, hose, meter, ladders, boilers, extinguishers, Ansul sys.,Extingu. Hydro Servc., Fire Gear Inspection
5-220-621	Radio Repair	\$5,500	\$3,544	\$981	\$3,350	\$3,350	\$0	0.00%	Radio and Pager installation and repair, battery replacement
5-220-626	Tanker Pumper	\$0	\$0	\$0	\$0	279/5865554-249 \$0	\$0	0.00%	
5-220-827	Building Maintenance	\$1,306	\$2,680	\$409	\$2,250	\$2,250	\$0	0.00%	Building maintenance: Overhead doors, Repair servo
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				\$53,478	\$74.940	\$77,475	\$2,535	3.38%	tundo bor kesari assasi in number taka u haya ili karaken kesari baraken baraken baraken baraken baraken barak

Department 2	22 Salem Fire Department					articlas (and			
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance⁺	% Variance*	Comments and Clarifications
5-222-018	Fire Fighting Equipment	\$12,112	\$5,011	\$1,850	\$7,700	\$7,500	-\$200		FAST Team Supplies, Misc. Firefighter Equipments flashlights, hand toots
5-222-218	Contractual Services	\$3,160	\$3,736	\$1,772	\$4,175	\$4,000	-\$175		Copier&supp/MVR/IAR, Computer backup
5-222-222	Physicals	\$5,488	\$5,475	\$4,055	\$6,500		-\$700		Member Physicals
5-222-437	Supplies (Medical)	\$3,362	\$3,269	\$99	\$1,000	\$1,000	\$0		Misc Supplies/Ballistic vest
5-222-438	Chief's Account	\$2,504	\$2,448	\$1,572	\$2,500	\$2,500	\$0		Fuel/Equipment/lights/siren repair
5-222-477	Expendables	\$4,908	\$5,026	\$1,891	\$5,400	\$5,400	\$0		Cleaning Supp/paper goods/batteries/toilet supp
5-222-518	Training	\$6,562	\$7,447	\$3,332	\$7,400	75,30-AST44	\$0		Firefighting Training, FAST Team Training, and EMS Training/Management
5-222-529	Insurance	\$20,624	\$21,059	\$21,553	\$21,750	\$22,500	\$750	3.45%	Building, Auto, Sickness & Health
5-222-618	Repair/ Maintenance of Equipment	\$21,542	\$25,788	\$10,534	\$18,000	\$18,400	\$400		Equipment Maint small Engines, computer & more repairs, Veh batteries, Aerial service, pump service, meter maint.
5-222-619	Testing	\$5,878	\$4,239	\$3,922	\$6,300	\$5,800	-\$500		Ladder Testing SLM/GL, Extinguishers, SCBA Flow Testing, Compressor testing and servicing
5-222-622	Radio Repair	\$6,052	\$6,506	\$3,639	\$4,800	\$5,200	\$400		Portable radios, Radio repairs, radio batteries, Alpha pagers, voice pager repairs
	Department Total	\$92,192	\$90,004	\$54,219	\$85,525	\$85,500	-\$25		
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Department 2	30 Ambulance							0/ 1/- / +	
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-230-019	Equipment	\$4,082	\$6,258	\$847	\$6,525	\$6,825	\$300	4.60%	PPE Pers safety, gurney batt, hand tools, safety equip, Replace Paratech Airbag kit, Rescue rope, Hardware, step blocks
5-230-419	Office Supplies	\$508	\$0	\$0	\$0	\$0	\$0	0.00%	
5-230-519	TrainIng	\$2,956	\$12,051	\$3,638	\$8,700	\$8,700	\$0		In-service EMS train 21&27, EMR/EMT/CPR Classes, Training aids, Rehab, Online training
5-230-531	Insurance	\$8,167	\$7,769	\$4,968	\$8,555	\$7,900	-\$655		Vehicle Liability, Errors and Omissions, deductibles
5-230-605	Biohazard Transportation	\$862	\$0	\$235	\$525	\$525	\$0		Supp, BioHazard transportation, Salem School, Sta 21,27
5-230-623	Radio Repair	\$3,938	\$5,781	\$1,863	\$3,655	\$3,700	\$45		Installation/Repair/portable batteries, replacemen antennaes, officer vehs, pagers
5-230-624	Repair/Maintenance of Equipment	\$18,801	\$7,022		\$10,850	\$12,200	\$1,350		PM&Repair (A527, R127, M127), Stryker ProCar Hurst tool inspec./maint.
5-230-919	Uniforms	\$1,456	\$1,941	\$597	\$2,895	\$2,620	-\$275	-9.50%	Career Staff Uniform (x2), Stipend staff cov (x~12
1977年1月1日 李明斯(1 00年)	Department Total	\$40,770	\$40,822	\$18,996	\$41,705	\$42,470	\$765	1.83%	क्षेत्र क्षाप्रकार कार्याक स्थापन क्षाप्रकार क्षाप्रकार कर्म कर्म क्षाप्रकार कर्म कर्म कर्म कर्म कर्म कर्म कर्
Department 2	40 Public Safety								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-240-020	Communication Equipment	\$6,306	\$6,200	\$1,911	\$6,200	\$6,200	\$0		Emergency communications equipment and towe maint.
5-240-220	911 Emergency Contract	\$39,920		\$27,677	\$45,000		-\$6,500		911 contract/required exps for new PSAP
5-240-420	Fire Marshall Expense	\$3,357	\$4,500	\$789	\$4,000	\$4,000	\$0	0.00%	New books, Investigation, inspection supplies, training, uniforms, fire prevention materials for ne PSAP
5-240-421	Civil Preparedness Expense	\$11,993	\$7,500	\$5,040	\$9,000	100000 to 1000 v \$9,000	\$0		Emergency equipment and supplies
5-240-625	Alarm Maintenance	\$4,889	·		\$4,000	\$4,000	\$0		Alarm Maintenance for all buildings
5-240-920	Fire Police	\$5,590	\$5,000	\$460	\$5,000	\$5,000	\$0		Radio/Rep Maint/Materials
	Department Total	\$72,055	\$73,911	\$40,607	361-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		-\$6,500	8.88%	
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Department	310 Public Works					7000000			
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-310-021	Small & Gas Power Equipment	\$9,052	\$8,101	\$3,192	\$10,000	\$8,500	-\$1,500		All small electric and gas power equipment
5-310-023	Repair/Maint.Vehicles	\$55,087	\$98,418	\$59,069	\$68,000	\$69,000	\$1,000		Maintenance of all PW vehicles
5-310-026	Mech/Equip/Tools	\$7,351		\$9,523	\$12,000	\$12,000	\$0		Mechanic tools, equipment and fuel pump maint
5-310-439	Materials	\$18,073	\$16,831	\$8,401	\$20,000	**** \$18,000	-\$2,000	-10.00%	Consumables, traffic signs, safety equip, etc.
5-310-441	Snow Removal Supplies	\$93,224		\$1,981	\$44,000	\$48,000	\$4,000	9.09%	Cost for treated sait/sand
5-310-633	Field Maintenance	\$14,083	1		\$15,000	\$15,000	\$0		Maintenance of all town owned parks and rec fields/property
5-310-634	Oil/Road Repairs	\$54,995	\$52,822	\$45,667	\$76,500	\$73,500	-\$3,000	-	Maintenance/spot repairs, drainage & tree remo on all town roads
5-310-921	Engineering	\$12,843	\$7,504	\$3,110	\$7,500	\$7,500	\$0		Engineering mostly for road work/issues
5-310-923	Uniforms, Meals and Supplies	\$7,960	+	\$3,639	\$8,500	\$7,000	-\$1,500	-17.65%	Clothing and OT meal allowance, DOT test, sch and seminars
	Department Total	\$272,668	\$282,449	\$140,059	\$261,500	\$258,500	-\$3,000		r production of the second of
						 Eace (Albert Medical) 			
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Department	410 Transfer Station								
Account	Description	Actual 2014 2015	Actual 2015 2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-410-241	Management Contract	\$57,425	\$58,771	\$39,689	\$65,264	\$66,570	\$1,306		Contract/payroll
5-410-442	Operating Costs	\$2,817	\$923	\$4,347	\$4,500	\$4,500	\$0		Cost of DEP permits, additional employees for Amnesty day, misc supplies, IE passes, flyers, OC recyclable programs
5-410-541	Trash Bags	\$8,960	\$7,798	\$56	\$9,600	\$8,600	-\$1,000		Revenue off sets expense
5-410-627	Maintenance and Improvements	\$27,566	\$8,325	\$682	\$5,900	\$7,000	\$1,100		General Maintenance of site
5-410-628	Water Testing	\$3,976	\$4,567	\$1,802	\$4,500	\$4,600	\$100		DEP requirements
5-410-922	Engineering	\$8,458	\$3,178	\$280	\$5,900	\$5,000	-\$900	-15.25%	Permit changes
5-410-930	Recyclable Tipping	\$0	\$0	\$0	\$0	12-13-25-24-2-3-50	\$0	0.00%	
5-410-931	Bulky Waste Tipping	\$8,043	\$6,041	\$3,126	\$4,500	\$6,200	\$1,700		
5-410-932	Trash Tipping (CRRA)	\$23,190	\$26,095	\$13,302	\$33,000	\$30,000	-\$3,000		Contract
5-410-933	Trash Hauling	\$8,171	\$7,218	\$4,419	\$10,000	\$9,000	-\$1,000	-10.00%	
5-410-935	Bulky Waste Hauling	\$4,800	\$5,281	\$2,628	\$6,000	\$6,000	\$0		Contract
5-410-935	Recyclable Hauling	\$12,067	\$10,445	\$5,578	\$12,500	\$12,000	-\$500		Contract
5-410-936	Toxic Waste	\$4,236	\$4,892	\$1,517	\$4,200	\$4,800	\$600	14.29%	
5-410-937	CFC evacuation expense	\$0	\$0	\$0	\$0	98986 869 \$0	\$0	0.00%	
ा ५ (,७६, १६,६) ्रोध्राक्ष्मी करि	Department Total	\$169,709	\$143,534	\$77,426	\$165,864			0.96%	, संबद्धाः सम्बद्धाः स्टब्स्याः स्टब्स्य हो हो स्टब्स्य हो है हैं है है है है
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Department	600 Economic Developmen	<u> </u>							
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-600-223	Consulting	\$0	\$525	\$0	\$400				Consultant
5-600-323	Dues & Education	\$0	\$0	\$0	\$300)	-\$300		EDC-related Classes
5-600-498	Mailings & Materials	\$1,270	\$783	\$0	\$1,450	\$1,350	-\$100	-6.90%	Promotional Materials
ार क्षापुर स्टाप्त स्थानमुख्ये स्थितिहर्ने स	Department Total	\$1,270	\$1,308	46-643426 # 6-54 C-1 \$0	\$2,150	1,750	- 1 -1-2-15-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-		Angelijke og het forskere kreiste for en sind of Doyle of Angelijk het en je gjelling
Donartmont	610 Inland Wetlands Conse	ryation Con	mission						
Account	. Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-610-261	Legal Service	\$0	\$408	\$180	\$300	\$300	\$0	i	court or at meetings as necessary
5-610-324	Conferences	\$60	\$0	\$0	\$250		-\$250	-100.00%	Seminars/workshops, memberships, and subscriptions
5-610-525	WEO Mileage	\$1,000	\$0	\$0	\$500	350 × 350			
5-610-523	GIS Expenses	\$857	\$1,000	\$1,000	\$1,000	\$1,000			Software and hardware as necessary
5-610-941	Engineering	\$0	\$0	\$763	\$350	\$350	\$0	0.00%	Pays for professsional engineers to review plans, prepare plans, visit/inspect sites, and attend meetings as needed
reade Talasky, s	Department Total	\$1,917	\$1,408	\$1,943	\$2,400	\$2,000	:AiA ::	16.67%	CARACTER TOTAL CAST TWAN WAS ASSOCIATED AND ASSOCIATED ASSOCIATED AND ASSOCIATED ASS
~**AA!** 118						NAMES CAREAGO AND			
						เล้าเปลี่ยนให้เปลี่ยนให้เกลา การสามารถ			

Department (Account	640 Zoning Board of Appea Description Zoning Board of Appeals	Actual 2014-2015	Actual 2015-2016 \$388	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017 \$800	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications As needed for books, classes, and mileage
		Actual		2016-2017 Budget		Proposed Budget	\$ Variance*	% Variance*	Comments and Clarifications
Department (640 Zoning Board of Appea	ls							
	- House 200								
The first of the first factors	Department Total	\$17,847	\$20,440	\$10,041	\$21,750	######\$19,500	-\$2,250	-10.34%	See note on revenue
									plan prep., Doc reviews/Telephonic/Written/Corrrespond/Court time
5-630-924	Engineering	\$2,684	\$1,000		\$4,000	\$3,000	-\$1,000		Consult, Site verification, Drawing/Plan reviews
-630-425	Other	\$1,540	\$1,935	\$2,447	\$2,000	\$2,000	\$0	0.00%	Seminars, Training, and Membership dues
5-630-325	ZEO Mileage/exp.	\$1,343	\$0	\$356	\$750	\$500	-\$250	-33.33%	ZEO Mileage
-630-224	Legal Services	\$12,280	\$17,505	\$6,538	\$15,000	\$14,000	-\$1,000	-6.67%	Consultations, court documents & reviews, written/telephonic & written corresp, and in cour time as necessary
		2014-2015	2015-2016	2016-2017 Budget 2/1/2017	2016-2017	Budget 2017-2018			
Account	Description	l Actual I	Actual	Expenditures for	Budget	Proposed	\$ Variance*	% Variance*	Comments and Clarifications

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Department 6	45 Recreation Commission	n							
Account	Description		Actual 2015 2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-645-645	Maintenance	\$12,786	\$13,831	\$3,089	\$10,000	\$10,000	\$0		Field and Facilities repairs/clay court repairs/main trail repair maint.
5-645-927	Salem Recreation Association Programs	\$9,895	\$11,543	\$57	\$11,800	\$11,800	\$0		League & sports prog expenses/Concession start exp (Funds have been recvd for field rental)
5-645-928	Holiday Activities	\$1,070	\$958	\$1,358	\$2,300	42:43 \$2,300	\$0		Tree lighting/Easter program/Halloween program
5-645-929	Community Out Reach/Appropriated Exp.	\$2,464	\$1,533	\$399	\$3,000	\$3,000	\$0		Dues, Conferences, Service Projects, mileage
5-645-945	Weekend School Access	\$0	\$0	\$0	\$5,800	\$0	-\$5,800		Provide services for weekend programs at the school
5-645-946	Fee Base Activities	\$8,491	\$6,355	\$6,052	\$20,000	\$15,000	-\$5,000	-25.00%	Based on last yrs. Revenue (\$20,000 also should be placed on the Revenue side of the Budget)
	Department Total	\$34,706	\$34,220	\$10,955	\$52,900	\$42,100	-\$10,800	-20.42%	
		<u></u>				maithealte theben,			
	A A A A A A A A A A A A A A A A A A A						·		Handrin a constant
Department 7	10 Municipal Insurance				**************************************				
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-710-571	Insurance	\$82,898	\$77,138	\$54,937	\$100,000	\$97,600	-\$2,400	-2.40%	General Liability, Workers Compensatation, Insur. On all Buildings except School
5-710-572	Insurance	\$0	\$0	\$904	\$3,000	\$3,200	\$200	6.67%	Underground tanks, Surety bonds, Crime, Coaches
To A To A Market Contract of the	Department Total	\$82,898	emisos sair \$77,138	\$55,841	\$103,000		-\$2,200	-2.14%	asalas perilipak pakan pakan perilipak
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						TACK SOMETHINGS			
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				r					
Department	810 Unanticipated Expense	es							
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-810-830	Unanticipated Expenses	\$1,000	\$1,000	\$831	\$1,000	\$1,000	\$0	0.00%	Unanticipated Expenses
the same fine five an expensive	Department total	\$1,000	***************************************	\$831	***************************************	\$1,000	\$0	.e.: -::::::: 0.00%	कुरु दुर्वतम् कृति । इति । इति । इति । अति । ।
Department Account	910 Interest Payments Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017	Budget 2016-2017	Proposed Budget	\$ Variance*	% Variance*	Comments and Clarifications
				Budget As of 2/1/2017		2017-2018		1.000 1.000	
5-910-000	2012 School Bond Payment	\$142,732	\$72,781	\$145,398	\$141,063	\$132,063	-\$9,000		School Bond Interest Payment
5-910-992	East Lyme Debt Service Interest	\$14,740	\$14,740	\$4,336	\$8,671	\$4,602	-\$4,069	-46.93%	
5-910-993	Library & Gadbois Property Bond	\$11,000	\$3,750	\$0	\$0	\$0	\$0		Library & Gadbois Property Bond (2005) - Paid in 2015
5-910-010	School Bond Fees	\$500	\$0	\$0	\$0)\$0	\$0	0.00%	
ra no milian stratoga jeziteta g prijativa	Department Total	\$168,972	\$91,271	\$149,734	\$149,734		-\$13,069	-8.73%	garagasta oleh gerbaran Karistan dari
						dings-y-5-redig			
•	- AMPLE				_	$-ig_{ij}\circ g_{ij}\circ g_$			

Department	920 Principal Payable								
Account	Description	Actual 2014-2015	Actual 2015-2016	Expenditures for 2016-2017 Budget As of 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-920-000	School Bond Payment	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	0.00%	
5-920-993	Library & Gadbois Property Bond	\$200,000	\$200,000	\$0	\$0	\$0 × × × × \$0	\$0	0.00%	Library & Gadbois Property Bond (2005) - Paidin 2015
5-920-994	ELHS Debt	\$71,966	\$71,966	\$78,034	\$78,035	\$82,104	\$4,069	5.21%	
January I. Arganiya.	Department Total	,		\$378,034	\$378,035	\$382,104	\$4,069		
-						e ingrapitation de la compa			
Denartment	925 - Capital Reserve Acco	wint							
· Account	Description		Actual 2015 2016	Expenditures for 2016-2017 Budget 2/1/2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
5-925-000	Appropriation	\$0	\$0		\$0	may senso succession \$0	\$0		Reserve account for future capital expenses
	Department Total	\$0	33784 CP 17144-1# \$0	received the billion \$0	Japan More Berna \$0		\$ 0	0.00%	विकासी स्वति । स्वति विकास क्षाप्ति । कष्ति । कष
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Department	926 Open Space Land Acq	uisition Fu	nd			and the state of t			
Account	Description	Actual 20		Expenditures for		Proposed	\$ Variance*	% Variance*	Comments and Clarifications
		2015	2016	2016-2017	2016-2017	Budget			
	•			Budget		2017-2018			
				2/1/2017		STATES AND AND A		0.0004	Accumulates funds for acquiring open space
926-95-10	Open Space Fund		§1 \$0			***************************************			Accumulates runos for acquiring open space
926-95-11	Land Acquistion Fund		\$1 \$0			\$0			erelikkonya siye a saciya basa alfaronya samidi kasasa ka
<u> </u>	Department Total		\$2 \$0	\$2	<u>almaritiko eta</u> \$0		######################################	0.0076	को प्राप्त्य प्रमुख्य कृति । च प्राप्त्र स्थान किल्लाहरू । विश्वपित्र स्थान किल्लाहरू ।
						TRD server outs			
						TBD			
Department	935 Revaluation								
Account	Description	Actual 20	14 Actual 2015	Expenditures for		Proposed	\$ Variance*	% Variance*	Comments and Clarifications
		2015	2016	2016-2017	2016-2017	Budget			
				Budget		2017-2018			
			*** ****	2/1/2017	e.	in the contract of \$0	\$0	0.00%	
935-95-10	Appropriation		\$0 \$44,000	\$0 ************************************		аста на \$ 0			in karaga Jawa Ingga salay Magama akay mining ang pingga salay an
สงรัคเพียงสมรากันสมัย	Department Total		\$44,000		var titts) entittlehet Φ U		Secretary and responding	- 10 00 VB	The Transfer of the Control of the C
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		1	1						
						特別的學科學			
									Marie Marie de Marie

Fund 100 - De	partment - Capital Expendi	tures							
Account	Description	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
BOE	Security Up Grade	\$200,000				vēkā Priestaka			
BOE	Air Tank coating	\$9,100							
BOE	Clock Speaker	\$9,470				温を基本を設立。こ			
BOE	Media Rep/Filter Refurb					\$6,924	\$6,924		
30E	Site Plan (See BOE Capital		\$34,870						
ibrary	Interior Upgrade		\$9,652			er Chiladelere			
ibrary	Interior Upgrade-Carpet				\$15,805		\$0		
Recreation	Round Hill Rd Lighting	\$20,000							
Recreation	Playground on Round Hill Rd	\$45,000							
Recreation	Reimburseable Trail Grant		\$224,880						
Recreation	Volunteer Park Water/Septic and		\$46,000		\$54,000	ASSESSED (EASTER)	\$0		
Recreation	Rep/Resurface Basketball/Rec					\$21,000	\$21,000		
PW .	PW Snow/Plow Truck	\$58,000	\$58,000	111.		医结膜局的增生的			
PW .	Used Forklift		\$40,000			Historia (Historia)			
>W	Fuel System Replacement		\$81,000			significant ingent			
⊃W	Heavy Duty Dump Trailer 7'X14'		\$9,000			(建设建筑建筑基建设)			
>W	Pave & Construct Drive @ Old Library		\$31,500	******		() () () () () () () () () () () () () (
>W	Pave dirt parking lot @ School	\$0	\$37,000						
PW	Pave & reclaim PW area		\$90,000			:运行中中的1000年			
PW.	Pave & reclaim Salem Fire Dept		\$100,000						
ρM	11 Foot Snow Plow				\$10,359		\$0	l	
ΡW	Zero turn mower				\$15,604	Hopatic Addition	\$0		
PW	Tractor				\$30,022		\$0		
PW	PW Road Rehab	\$370,000	\$385,000		\$392,700	11 Co. Van 2 No. 2	\$400,554		
PW	F250 P Up Truck w tailgate					\$0	\$0		
PW .	Large Snowplow truck #1					\$62,000	\$62,000		
SVFCO & GLVFCO	Joint Fire Training Building				\$25,000	skida překt			
SVFCO & GLVFCO	Hydraulic Rescue Tools/Exhaust Sys		\$51,000			\$25.830 Hodellings			
SVFCO & GLVFCO	SVFCO/ GLFCO Gear & Hoses	\$43,615	· · · · ·			PREMINISTRY.			

Fund 100 - De	epartment - Capital Expend	itures							
Account	Description	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2016-2017	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
GLVFCO	Tanker Truck				\$225,000	a was broken to pro-			
GLVFCO	Stationhouse telephone system			<u> </u>	\$6,400		\$0		
GLVFCO	Slip resistant flooring install				\$26,000		\$0		
GLVFCO	Firefighting Turnout Gear and Hose				\$14,000	Majoratina Stades	\$0		
GLVFCO	Scott RIT Pack Replacement					\$13,000	\$13,000		
GLVFCO	Tanker truck		•			\$222,000	\$222,000		
GLVFCO	Firefighting Turn out gear					\$14,000	\$14,000		
GLVFCO	Thermal imaging Cameras (2)					\$7,800	\$7,800		
GLVFCO/SVFC	Exhaust System Pmts					\$48,964	\$48,964		
SVFCO	Phone System	\$5,200							
SVFCO	Gear House		\$7,910			savite etaki			
SVFCO	Engine tanker				\$35,000		\$0		
SVFCO	Replacement gear and hose				\$10,000	\$12,000	\$12,000		
SVFCO	Storage building					\$20,000	\$20,000		
ТОВ	Town Office Bldg Boiler	\$25,000				Hark Bound (1974) bela			
TOB/Multiple	Magnum 6000 Light tower, towable				\$5,000		\$0		
Mid-Yr Appropriati	on	\$17,165				海线型支持等 心等			
Total Department									
TOTAL CAPITAL		\$802,550	\$1,333,852		\$864,890	\$828,242	-\$36,648	-4.24%	
Total General Go		\$3,464,446	\$3,368,983	N/A (statement)	****** \$3,701,017		SAM CHIPPENSHAR	all services and the first terms	
	ditures	\$10,348,792	\$10,634,350	N/A	\$10,698,225	\$10,548,225	-\$150,000	-1.40%	
Grand Total Exp	penditures	\$14,615,788	¥15,337,185	N/A	\$15,264,132	\$15,069,851	-\$194,281	-1.27%	

Department 9	1 General Property Taxes								
Account	Description	Actual 2014-2015	Actual 2015-2016	Revenue Budget 2016- 2017	Budget 2016-17	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
				2/1/2017		$(a_{i}\pm a_{i})^{2}+a_{i}$			
1010	General Property Taxes, Current Year	\$10,962,080	\$11,316,272	\$10,954,533	\$11,409,797	\$11,413,560	\$3,763	0.03%	
1020	General Property Taxes prior years	\$145,893	\$126,253	\$110,491	\$170,000	\$170,000	\$0	0.00%	
1030	Interest on General Property Taxes	\$87,857	\$80,926	\$60,441	\$65,000	\$65,000	\$0	0.00%	
1040	Liens	\$1,368	\$900	\$1,282		\$1,200	\$0	0.00%	
1050	MV Supplement	\$137,283	\$131,571	\$102,084	\$85,000	\$85,000	\$0	0.00%	
1070	MV Interest	\$6,017	\$3,366	\$1,249	\$2,200	\$2,200	\$0	0.00%	
1080	Refunds- Curr Yr	\$0	\$0	-\$6,270	\$0	95.50 (Action \$0	\$0	0.00%	
1085	Refunds- Prev Yr	\$0	\$0	-\$1,320	\$0	5.023.043.04 5.0	\$0	0.00%	
- E	Subtotal Gen Property Taxes Curr Yea	\$10,962,080	\$11,316,272	\$10,948,263	\$11,409,797	\$11,413,560	\$3,763	0.03%	
	Subtotal Gen Property Taxes Prior Ye	\$378,418	\$343,016	\$274,227	\$323,400	\$323,400	\$0	0.00%	
Chat he kwa mpa a waiti di	Total Department 91	\$11,340,498	\$11,659,288	\$11,222,490	\$11,733,197	\$11,736,960	\$3,763	0.03%	
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Account	92 State/Federal Grants Description	Actual	Actual	Revenue	Budget	Proposed	\$ Variance*	% Variance*	Comments and Clarifications
Account	Бозоправл	2014-2015	2015-2016	Budget 2016-	2016-17	Budget	¥ 1 3 /13/13		
				2017		2017-2018			
				2/1/2017					
012	Munic Grants	\$0	\$0	\$0	\$4,699	\$3,994	-\$705		
005	MRSA	\$0	\$0	\$85,617	\$85,617	\$72,774	-\$12,843		
001	Town Aid Road(TAR)	\$193,620	\$193,672	\$96,767	\$193,534	\$164,621	-\$28,913		
0016	Office of Policy & Mgmt.(FEMA)	\$4,419	\$4,699	. \$0	\$0	\$0	\$0	1	
002	Civil Preparedness	\$1,347	\$0	\$3,000	\$0	\$2,550	\$2,550	0.00%	
0020	Telephone Access Line	\$10,540	\$10,605	\$0	\$0	11.541) (15.580	\$0	0.00%	
0023	Veterans Tax Relief	\$1,645	\$3,043	\$3,474	\$3,000	\$2,550	-\$450	-15.00%	
004	Payment in Lieu of Taxes (PILOT)	\$71,139	\$48,212	\$47,337	\$47,337	\$40,236	-\$7,101	-15.00%	
006	Tax Relief for the Elderly	\$15,261	\$15,858	\$17,174	\$18,000	\$15,300	-\$2,700	-15.00%	
007	Tax Relief for the Disabled	\$159	\$293	\$199	\$300	\$170	-\$130	-43.33%	
009	Pequot/Mohegan	\$21,968	\$19,852	\$6,073	\$18,219	\$15,486	-\$2,733	-15.00%	
011	LOCIP (Infra-structure)	\$0	\$102,000	\$0	\$34,396	\$29,237	-\$5,159	-15.00%	
014	Library Grant	\$3,692	\$3,018	\$0	\$0	\$0	\$0	0.00%	the state of the s
099	Miscellaneous	\$1,041	\$35,768	\$4,515	\$0	\$0	\$0	0.00%	**************************************
-autina manakata	Department total	\$324,831	\$437,020	\$264,156	\$405,102	\$346,918		14.36%	
man ber ber a fer und den serven.	1981 1994 C. Carlotte, 1992 1994 1995 1994 199	en-wild street mi				tylan Sindagini			
					11 AW-1				
Danartmant	93 State/Federal Grants for	Education				A KARAKATAKATA			Page 1997
Account	Description	Actual	Actual	Revenue	Budget	Proposed	\$ Variance*	% Variance*	Comments and Clarifications
Account	Безсприон	2014-2015	2015-2016	Budget 2016-	2016-17	Budget	y rananou		• • • • • • • • • • • • • • • • • • • •
				2017		2017-2018			
				2/1/2017	***		**	0.000/	
4-093-031	Transportation	\$36,006	\$40,396		\$0	\$0	\$0		
4-093-035	Education Equalization	\$3,143,786	\$3,083,516		\$3,049,314	\$1,510,137	-\$1,539,177		
4-093-036	Adult Education	\$3,218	\$4,157	\$2,889	\$4,450	\$4,126			N
4-093-151	Excess Cost Grant	\$0	\$0		\$0	1625 Martin, 1865-55 KM 5/65 F	•	I	Netted in BOE Out of District Costs \$309,299
	Special Education	\$0	\$0	·	\$0	ments in Marketin and Table 1. A	\$1,092,404		*******
	Teacher's Retirement Contribution	\$0	\$0		\$0	Elizabet Autoria in communication	-\$348,037		
	Department total	\$3,183,010	\$3,128,069	\$1,527,545	\$3,053,764	\$2,258,630	-\$795,134	-35.20%	township of the state of the
						以外自从外的	1		

Department	94 Licenses & Permits								
Account	Description	Actual 2014-2015	Actual 2015-2016	Revenue Budget 2016- 2017	Budget 2016-17	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
				2/1/2017		(7)54/10/03/03/14/14			
041	Septic	\$0	\$0	\$0	\$0	\$1	\$0	0.00%	
042	Electrical	\$7,199	\$9,848	\$3,634	\$12,000	\$12,000	\$0	0.00%	
043	Plumbing	\$2,471	\$2,586	\$1,946	\$2,500	\$2,500	\$0	0.00%	
044	Heating	\$7,272	\$6,286	\$4,984	\$5,000	\$5,000	\$0	0.00%	
045	Wells	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
046	Zoning compliance	\$2,155	\$3,433	\$1,350	\$1,500	\$1,500	\$0	0.00%	
047	Building	\$45,751	\$41,378	\$26,408	\$35,000	\$35,000	\$0	0.00%	
048	Town Engineering Fees	\$0	\$0	\$0	\$175	\$175	\$0	0.00%	
049	Conveyance Tax	\$66,354	\$31,851	\$24,212	\$39,000	\$39,000	\$0	0.00%	
050	Pistol Permits/Sport Licenses	\$2,800	\$2,310	\$1,400	\$1,500	\$1,500	\$0	0.00%	
051	Warrant Fees	\$0	\$0	\$0	\$65	\$65	\$0	0.00%	
052	Landfill Fees - BW	\$7,672	\$8,344	\$4,978	\$8,000	\$8,000	\$0	0.00%	
053	Garbage Bag Revenue	\$38,283	\$39,225	\$22,906	\$38,000	\$38,000	\$0	0.00%	
0533	Tipping Hauling Fees	\$5,545	\$4,252	\$2,562	\$9,000	\$9,000	\$0	0.00%	
054	Misc./Other	\$1,690	\$1,957	\$595	\$1,400	\$1,400	\$0	0.00%	
	Department total	\$187,192	\$151,470	\$94,975	\$153,140	\$153,140	\$0	.0.00%	
						16.000000000000000000000000000000000000			
			************			ARREST PRESERVE			

Department 9	5 Charges for Current Ser	vices				[18] 经基础			
Account	Description	Actual 2014-2015	Actual 2015-2016	Revenue Budget 2016- 2017	Budget 2016-17	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
				2/1/2017		A BARRANTER STATE			
056	Recording Fees	\$14,586	\$17,878	\$10,964	\$15,000	\$15,000	\$0	0.00%	
)57	Sale of Maps	\$385	\$481	\$298	\$700	\$700	\$0	0.00%	
058	Sale of Copies	\$4,888	\$4,834	\$2,176	\$5,000	\$5,000	\$0	0.00%	
)59	Zoning Board of Appeals	\$400	\$0	\$0	\$500	\$500	\$0	0.00%	
060	Sale of Zoning Regulations	\$0	\$0	\$0	\$100	\$100	\$0	0.00%	
061	P&Z Commission	\$2,307	\$927	\$810	\$1,500	\$1,500	\$0	0.00%	
062	Inland Wetlands Comm. Fees	\$100	\$535	\$475	\$500	4\$500	\$0	0.00%	
063	CFC Evacuation Fees	\$15	\$420	\$360	\$1,500	\$1,500	\$0	0.00%	
067	Elec Registra Fees	\$3,662	\$4,107	\$2,693	\$0	10.45 (1.5 5 0	\$0	0.00%	
152	LOCIP cip Farm Fee	\$0	\$2,955	\$0	\$0	11년 11년 (\$0	\$0	0.00%	
1_1_11	Farmland Preservation	\$2,619	\$0	\$0	\$0	\$0	\$0	0.00%	
	Department Total	\$28,962	\$32,137	\$17,776	\$24,800	\$24,800	\$0	0.00%	
Department 9	6 Revenue from use of To	wn Money							
Account	Description	Actual 2014-2015	Actual 2015-2016	Revenue Budget 2016- 2017	Budget 2016-17	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
				2/1/2017		400萬時間時間第			
	Premium on Bonds	\$166,018				Per Centre	0004	40.000	
064	General Fund	\$7,140	\$11,515		\$6,940	10,000,000,000,000,000,000,000	\$694	10.00%	
065	Other Funds	\$99	\$101	\$0	\$60	1 - 550, 100 ft (50, 50, 50, 50, 50, 50, 50, 50, 50, 50,	\$6		
	Department total	\$173,257	\$11,616	\$9,300	\$7,000	\$7,700	\$700	10.00%	a and a state of the state of t
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Department 9	7 Miscellaneous Revenue								
Account	Description	Actual 2014-2015	Actual 2015-2016	Revenue Budget 2016- 2017	Budget 2016-17	Proposed Budget 2017-2018	\$ Variance*	% Variance*	Comments and Clarifications
				2/1/2017					
070	Insurance Claims/Refunds	6,002	0	1,871	0	0 (1997)	\$0	0.00%	
71	Leases	1	1	0	1	4	\$0	0.00%	
72	Library Fees/Fines	14,373	13,338	11,465	16,204	16,204	\$0	0.00%	
)73	Pavilion/Field Rental/Farmers Market	3,328	3,360	80	3,150	3,150	\$0	0.00%	
74	Recreation Fee Base Activities	11,604	10,355	4,825	20,000	15,000	-\$5,000	-25.00%	
)75	Field Rental	1,732	3,150	2,300	3,000	3,000	\$0	0.00%	
)76	Miscellaneous/Other	6,482	64,554	8,065	5,000	5,000	\$0	0.00%	
)77	Farmer's Market Fees	0	0	0	0	0	\$0	0.00%	
078	LEARN FY17	0	0	14,932	0	0	\$0	0.00%	
	Department total	\$43,522	\$94,758	\$43,538	\$47,355	\$42,355	\$5,000	-10.56%	
the Control of the Co						建筑等级的			
SUB-total	Total Tax Revenue	\$11,340,498	\$11,659,288	n/a	\$11,733,197	\$11,736,960	\$3,763	0.03%	***
SUB-total	Total Misc Revenue	\$757,764	\$727,001	n/a	\$637,397	\$574,913	(\$62,484)	-9.80%	
SUB-total	Total Municipal Revenue	\$12,098,262	\$12,386,289	n/a	\$12,370,594	\$12,311,873	(\$58,721)	-0.47%	
Closed CIP Projects Bal per BOF/Aud	Funds Transfer from Oth		\$8,718	n/a					
SUB-total	Education Revenue	\$3,183,010	\$3,128,069	n/a	\$3,053,764	\$2,258,630	(\$795,134)	-26.04%	
Fig. 1985 Sept. 1985 Sept. 1985 House Sept. 1985 Sept. 1985 Sept. 1985 House Sept. 1985 Sept. 1985 Sept. 1985	The second secon	Note that the second section of the second	personal constant of the	Light to the region of the first of the	tar assisting to gradule with a	Design the state of the Section	same territorial desires	-5.54%	
TOTAL REVENU	Employed是否是不要是的是系统	\$15,281,272	\$15,523,076	n/a	\$15,424,358	\$14,570,503	(\$853,855)	-5.54%	
BALANCE						14.656666			
Combined Expenses		\$14,615,788	\$15,337,185	n/a	\$15,264,132		\$194,281.00	141-4-1011-1411-1-1-1-1	
Combined Revenue		\$15,281,272	\$15,523,076	n/a	\$15,424,358	\$14,570,503		#F=#-5.54%	
Balance	· 高型汽车上被包围中间使产品。其次统	\$665,484.00	\$185,891.00	n/a	\$160,226.00	-\$499,348.00	-\$659,574.00	-411.65%	
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