

## **GENERAL FUND BUDGET FY 2016/2017**

|                                            | 2015<br>Actual<br>Expense | 2016<br>Adopted<br>Budget | 2016<br>Amended<br>Budget | 2017<br>Dept Head<br>Requested | 2017<br>Bd Selectmen<br>Proposed | 2017<br>Bd Finance<br>Proposed |         |
|--------------------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------|
| <b>101 - First Selectman</b>               |                           |                           |                           |                                |                                  |                                |         |
| <b>100 Personnel Services</b>              |                           |                           |                           |                                |                                  |                                |         |
| 111 First Selectman                        | 113,930                   | 109,895                   | 112,643                   | 112,643                        | 112,643                          | 112,643                        | 2.50%   |
| 115 Board of Selectman                     | 8,582                     | 8,647                     | 8,863                     | 8,863                          | 8,863                            | 8,863                          | 2.50%   |
| 211 Executive Assistant                    | 65,278                    | 65,825                    | 67,471                    | 67,470                         | 67,470                           | 67,470                         | 2.50%   |
| 412 PT Clerical                            | 1,915                     | 3,000                     | 3,000                     | 5,000                          | 5,000                            | 5,000                          | 66.67%  |
| <b>Personnel Services Total</b>            | <b>189,705</b>            | <b>187,367</b>            | <b>191,977</b>            | <b>193,976</b>                 | <b>193,976</b>                   | <b>193,976</b>                 | 3.53%   |
| <b>200 Services-Contracted/Operating</b>   |                           |                           |                           |                                |                                  |                                |         |
| 295 Ad Hoc Committees                      | 4,275                     | 3,000                     | 3,000                     | 3,500                          | 3,500                            | 3,500                          | 16.67%  |
| 296 Economic Development                   | 0                         | 0                         | 0                         | 0                              | 0                                | 0                              |         |
| <b>Services-Contracted/Operating Total</b> | <b>4,275</b>              | <b>3,000</b>              | <b>3,000</b>              | <b>3,500</b>                   | <b>3,500</b>                     | <b>3,500</b>                   | 16.67%  |
| <b>300 Operating Expenses</b>              |                           |                           |                           |                                |                                  |                                |         |
| 205 Postage                                | 24,832                    | 25,500                    | 25,500                    | 26,000                         | 26,000                           | 26,000                         | 1.96%   |
| 242 Professional Conventions/Cont          | 94                        | 750                       | 750                       | 500                            | 500                              | 500                            | -33.33% |
| 244 Selectman's Expenses                   | 750                       | 1,500                     | 1,500                     | 1,000                          | 1,000                            | 1,000                          | -33.33% |
| 246 Transportation Allowance               | 1,353                     | 2,900                     | 2,900                     | 1,200                          | 1,200                            | 1,200                          | -58.62% |
| 292 Welfare/General Assistance             | 1,000                     | 1,000                     | 1,000                     | 1,000                          | 1,000                            | 1,000                          | 0.00%   |
| 320 Misc Supplies                          | 3,244                     | 4,500                     | 4,500                     | 4,500                          | 4,500                            | 4,500                          | 0.00%   |
| <b>Operating Expenses Total</b>            | <b>31,273</b>             | <b>36,150</b>             | <b>36,150</b>             | <b>34,200</b>                  | <b>34,200</b>                    | <b>34,200</b>                  | -5.39%  |
| <b>First Selectman Total</b>               | <b>225,253</b>            | <b>226,517</b>            | <b>231,127</b>            | <b>231,676</b>                 | <b>231,676</b>                   | <b>231,676</b>                 | 2.28%   |

# TOWN OF EAST LYME

**FY 2015/2016**

Dept No. 101

Budget Input

Dept Name First Selectman

25-Apr-16

| Acct.                                    | Account Description             | 16/17 Budget   | Supporting Description of Activity                                                                                                                                              |
|------------------------------------------|---------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>100 Personnel Services</b>            |                                 |                |                                                                                                                                                                                 |
| 111                                      | First Selectman                 | 112,643        | Present salary of First Selectman                                                                                                                                               |
| 115                                      | Board of Selectmen              | 8,863          | Financial Stipend for Board of Selectmen Members                                                                                                                                |
| 211                                      | Executive Assistant             | 67,470         | Salary of Executive Assistant                                                                                                                                                   |
| 412                                      | PT Clerical                     | 5,000          | Office coverage needed for sick time, vacation time of Executive Assistant and recording secretary needs. Additional funding to assist other departments on an as needed basis. |
| <b>Personnel Services Total</b>          |                                 | <b>193,976</b> |                                                                                                                                                                                 |
| <b>200 Services-Contracted/Operating</b> |                                 |                |                                                                                                                                                                                 |
| 295                                      | Ad Hoc Committees               | 3,500          | Funding necessary to support the needs of the Board of Selectmen.                                                                                                               |
| 296                                      | Economic Development Commission | 0              |                                                                                                                                                                                 |
| <b>Services-Cont/Operate Total</b>       |                                 | <b>3,500</b>   |                                                                                                                                                                                 |
| 205                                      | Postage                         | 26,000         | Requesting increase of \$500 - increase of usage along with postage rates to increase.                                                                                          |
| 242                                      | Professional Conventions/Cont   | 500            |                                                                                                                                                                                 |
| 244                                      | Selectman's Expenses            | 1,000          |                                                                                                                                                                                 |
| 246                                      | Transportation Allowance        | 1,200          |                                                                                                                                                                                 |
| 101 First Selectman-FY17 Narrative       |                                 |                |                                                                                                                                                                                 |

| <b>Acct.</b>                      | <b>Account Description</b> | <b>16/17 Budget</b> | <b>Supporting Description of Activity</b>                   |
|-----------------------------------|----------------------------|---------------------|-------------------------------------------------------------|
| <b>292</b>                        | Welfare/General Assistance | 1,000               |                                                             |
| <b>320</b>                        | Miscellaneous Supplies     | 4,500               | No increase requested - remain at same level as prior year. |
|                                   |                            | <u>34,200</u>       |                                                             |
| <b>First Selectman Dept Total</b> |                            |                     |                                                             |
|                                   |                            | <u>231,676</u>      |                                                             |