

**BOARD OF SELECTMEN
SPECIAL MEETING MINUTES
THURSDAY, FEBRUARY 23, 2022, 6:00 P.M.
SALEM TOWN HALL, CONFERENCE ROOM 1**

PRESENT

Edward Chmielewski, Jr.
Thomas (TJ) Butcher
Ron LaBonte (*via speakerphone*)
Kevin Lyden
Pam Munro

ABSENT

none

CALL TO ORDER

First Selectman Chmielewski called the meeting to order at 6:06 p.m.

1. PLEDGE OF ALLEGIANCE

2. PUBLIC COMMENTS – *none*

3. To review and approve the Selectmen’s Operating Budget FY2022/23, per Section 10.02-A of the Salem Town Charter

The Selectmen reviewed and discussed the Selectmen’s FY2022/23 Operation Budget as follows:

Department #100 Selectman – increase of \$90 or 1.19% due to an increase in Membership Fees (Line Item 5-100-201)

Department #105 Salaries – increase of \$54,794.00 or 4.12%. The increase includes a 3% wage increase for all positions. Some positions garnered larger increases due to an increase in hours and additional duties and requirements. Other positions were decreased, including the Public Works Director due to his pending retirement.

Line Item 5-105-101 – “/hours” will be added to the explanation

Department #126 Town Counsel – no changes

Department #134 Town Office Operation – increase of \$2,590.00 or 2.44% due to increases in lease and maintenance costs, water treatment, computer services, office supplies, and payroll services. The increases are partially offset by reductions in other line items.

A request will be made to the Board of Finance to change Line Item 5-134-299 from “Computer” to “Computer-related” to describe the explanation more accurately. The footnote regarding the cleaning supplies is no longer relevant and will be eliminated.

Department #135 Municipal Building Maintenance – increase of \$5,220.00 or 9.91% due to an increase in the cost for services.

Department #138 Employee Benefits – increase of \$18,238.00 or 4.20% due to cost increases. The insurance costs are estimated.

Department #140 Utilities – increase of \$10,593.00 or 6.81% due, primarily, to rising fuel costs. The significant increase in Line Item 5-140-702, Telephone Library, will be investigated. Discussion ensued regarding the estimated cost increase for heat (fuel).

Department #152 Town Services – increase of \$5,375.00 or 4.67%. It was noted that the Gardner Lake Authority (Line Item 5-152-813) requested a \$3,000.00 increase for police patrol.

Department #157 Regional Services – increase of \$210.00 or 1.72% due to an increase in Regional Probate costs (Line Item 5-157-825).

Department #310 Public Works – increase of \$15,820.00 or 5.94% based on the past trends for, primarily, Field Maintenance (Line Item 5-310-633), Public Works Vehicles Maintenance (Line Item 5-310-023), Oil/Road Repairs (Line Item 5-310-634).

Department 410 Transfer Station – increase of \$9,080.00 or 5.10%. It was noted that the cost of trash bags was recently raised from \$55.00/case to \$70.00/case for generic Waste Zero bags. Tipping and Hauling Costs have also increased.

Though the overall budget request is more than has been requested in the recent past, it is still less than it was 12 years ago.

**M/S/C: Butcher/LaBonte, to approve the Selectmen's Operating Budget for FY2022/23, per Section 10.02-A of the Salem Town Charter, as presented.
Discussion: None. Voice vote, 4-0, all in favor.**

7. ADJOURNMENT

M/S/C: Lyden/Butcher, to adjourn the meeting at 8:12 p.m. Discussion: None. Voice vote, 4-0. Meeting adjourned.

Respectfully Submitted by:

Agnes T. Miyuki, Recording Secretary for the Town of Salem

Dept 100 Selectman

Account	Description	Actual 2019-20	Actual 2020-2021	2021-22 Expenditures as of Dec	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-100-201	Member ship Fees	\$5,419	\$4,464	\$5,669	\$5,710	1.) SE CT Council of Govt	5,800.00	\$90	1.58%
						2.) Council of Small Towns COST			
5-100-301	Mileage	\$857	\$960	\$360	\$960	First Selectman Travel	960.00	\$0	0.00%
5-100-401	Other Expenses	\$641	\$545	\$0	\$900	Supplies	900.00	\$0	0.00%
DEPARTMENT TOTAL		\$6,917	\$5,968	\$6,029	\$7,570		\$7,660	\$90	1.19%

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Dept. 105 - Salaries

Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Jan 31	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-105-100	First Selectman	\$69,323	\$69,323	\$42,912	\$71,402		\$73,544	\$2,142	3.00%
5-100	Acting Selectman		\$5,000	\$4,808	\$8,000	Prior to 2009 funded at \$10,000	\$8,240	\$240	3.00%
5-105-101	Admin Assts / Sen Services/ HR	\$32,097	\$34,232	\$21,549	\$38,540	Addl Reporting	\$45,684	\$7,144	18.54%
5-105-102	Town Clerk	\$51,816	\$54,021	\$32,976	\$54,837		\$56,482	\$1,645	3.00%
5-105-103	Town Clerk Assistant	\$9,060	\$15,387	\$12,529	\$15,980	more hours	\$18,960	\$2,980	18.65%
5-105-104	Tax Collector	\$48,878	\$53,987	\$20,221	\$54,837		\$56,482	\$1,645	3.00%
5-105-105	Assistant Tax Collector	\$34,148	\$37,030	\$17,688	\$28,986		\$19,240	(\$9,746)	-33.62%
5-105-106	Assessor	\$53,241	\$54,024	\$33,471	\$55,006	CCMA 1&2 Certified	\$69,242	\$14,236	25.88%
5-105-107	Assessor Assistant	\$23,942	\$25,885	\$19,614	\$25,326		\$18,214	(\$7,112)	-28.08%
5-105-108	Treasurer	\$18,789	\$19,701	\$12,003	\$20,430		\$21,043	\$613	3.00%
5-105-109	Finance	\$54,066	\$56,854	\$36,486	\$55,366	more duties/hours	\$69,242	\$13,876	25.06%
5-105-110	Reg. Of Voters (2)	\$13,356	\$13,929	\$8,486	\$14,122	Redistricting	\$15,122	\$1,000	7.08%
5-105-111	ZEO/WEO/Bld Off.	\$38,793	\$38,974	\$28,686	\$48,234		\$49,681	\$1,447	3.00%
							\$0		
5-105-113	Recording Secretaries	\$10,580	\$12,320	\$5,040	\$9,000	more/long meetings	\$12,820	\$3,820	42.44%
5-105-114	Administrative PT	\$11,799	\$12,396	\$11,145	\$12,872		\$13,258	\$386	3.00%
5-105-115	Recreation Coordinator	\$9,661	\$10,191	\$9,264	\$11,100	addl programs	\$12,100	\$1,000	9.01%
5-105-116	Public Works	\$325,190	\$327,681	\$238,352	\$406,000	Union Cont/Foreman	\$431,400	\$25,400	6.26%
5-105-117	Public Works Director	\$16,229	\$16,925	\$10,311	\$17,388	see Foreman above	\$0	(\$17,388)	-100.00%
5-105-118	Summer Help	\$1,100	\$8,067	\$4,635	\$8,940		\$9,208	\$268	3.00%
5-105-119	On Call Program	\$45,410	\$0	\$0	\$0		\$0	\$0	
5-105-120	Fire Marshals/C.P.	\$26,903	\$21,944	\$11,682	\$22,430		\$23,103	\$673	3.00%
5-105-121	EMT/Maintenance	\$153,116	\$168,048	\$130,227	\$220,030	Union contract	\$226,631	\$6,601	3.00%
5-105-122	Animal Control	\$0	\$0	\$0	\$0	Regional/Montville	\$0	\$0	
5-105-123	Library Salaries	\$58,553	\$58,652	\$39,010	\$66,535	Part time staff	\$68,530	\$1,995	3.00%
5-105-124	Head Librarian	\$61,119	\$62,778	\$38,458	\$64,304		\$66,233	\$1,929	3.00%
	DEPARTMENT TOTAL	\$1,167,169	\$1,177,348	\$789,553	\$1,329,665		\$1,384,459	\$54,794	4.12%

Union Contracts account account for 4€ of payroll

Dept 126 - Town Counsel

Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Dec	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-126-202	Labor Relations	\$25,221	\$5,610	\$358	\$4,000	Contract Negotiation Labor Issues	\$4,000	\$0	0.00%
5-126-208	Town Issues	\$28,879	\$42,645	\$ 13,300	\$35,000	Town Issues	\$35,000	\$0	0.00%
DEPARTMENT TOTAL		\$54,100	\$48,255	\$13,658	\$39,000		\$39,000	\$0	0.00%

Town of Salem Fiscal Year 2022/23 Proposed Budget

Dept 134 - Town Office Operation									
Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Dec	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-134-209	Misc. Services	\$312	\$325	\$226	\$400	1.) Town Stationery/envelopes	\$400	\$0	0.00%
5-134-211	Town Printing	\$1,143	\$1,252	\$490	\$1,700		\$1,500	-\$200	-11.76%
5-134-212	Town /Commission Advertising	\$3,701	\$3,150	\$992	\$5,000	1.) Legal Notices-Required	\$4,000	-\$1,000	-20.00%
5-134-249	Copier Cost	\$8,381	\$10,027	\$6,490	\$8,500	1.) CBS Printers -Supplies/Maint 2.) CBS Map/ printer 3.) Delage-Lease 4.) A&A Maintenance	\$10,000	\$1,500	17.65%
5-134-259	Cleaning Service and Supplies	\$546	\$3,089	\$1,325	\$5,250	Town Hall/Library *BOE removed funding	\$3,000	-\$2,250	-42.86%
5-134-269	Water Treatment	\$4,918	\$5,675	\$3,633	\$4,800	1.) Culligan-Library, TOB, PW 2.) Crystal Rock Water	\$5,800	\$1,000	20.83%
5-134-299	Computer	\$37,798	\$51,198	\$50,492	\$52,860	1.) Yucatech Comp Services 2.) Comcast 3.) Virtual Town Hall 4) Gov Website 6.)Walsh Gems Financial	\$54,000	\$1,140	2.16%
5-134-409	Office Supplies	\$9,849	\$7,151	\$4,745	\$8,000	1.) Office Supplies	\$8,300	\$300	3.75%
5-134-479	Payroll Services	\$9,279	\$7,874	\$486	\$8,000	Payroll Services	\$8,200	\$200	2.50%
5-134-499	Postage	\$11,512	\$9,742	\$1,014	\$11,800	1.) Mailing- Postage for Library, Town Office, Tax Collector, Delinquent Taxes, Assessor,	\$11,800	\$0	0.00%
DEPARTMENT TOTAL		\$87,439	\$99,482	\$69,894	\$106,310		\$107,000	\$690	0.65%

*FY 20/21 \$5000 added to Cleaning Supplies due to Board of Education Reduction from their budget. Will remind BOE this fair agreement was for efficiencies/cost savings as Gen govt provides over \$40,000 per year of In Kind to the BOE

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Dept 135- Municipal Building Maintenance									
Account	Description	Actual 2019-20	Actual 2020 21	2021-22 Expenditures as of Jan 30	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-135-210	Bldng Grounds Contracts	\$8,340	\$7,372	\$9,991	\$9,900	Contract Library HVAC Town Hall HVAC	\$10,320	\$420	4.24%
5-135-608	Exterminator	\$2,876	\$2,180	\$2,473	\$2,700	-TOB/ Library/SVFC GLVCO	\$3,200	\$500	18.52%
5-135-609	Grounds/ Bldg Maint.	\$44,642	\$50,201	\$26,856	\$36,600	Maintenance of All Town Bldgs	\$39,900	\$3,300	9.02%
5-135-6135	Quality Water	\$5,878	\$4,457	\$1,815	\$3,500	Qtrly Water Testing Town buildings	\$4,500	\$1,000	28.57%
DEPARTMENT TOTAL		\$61,736	\$64,210	\$41,135	\$52,700		\$57,920	\$5,220	9.91%

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Dept 138 - Employee Benefits									
Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Jan 31	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22 23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-138-800	FICA (ER Portion)	\$70,609	\$75,179	\$50,130	\$80,227	FICA (ER Portion)	\$83,436	\$3,209	4.00%
5-138-801	Medicare (ER Portion)	\$16,512	\$17,582	\$11,724	\$18,762	Medicare (ER Portion)	\$19,512	\$750	4.00%
5-138-802	Insurance (PHS & BC Dent)	\$138,607	\$165,592	\$153,122	\$261,440	Health Insurance increase	\$274,200	\$12,760	4.88%
						includes 1 retired FF			
5-138-803	Pension	\$42,717	\$49,010	\$32,765	\$64,731	Pension	\$67,000	\$2,269	3.51%
5-138-804	Unemployment	\$2,881	\$0	\$0	\$1,000	Unemployment	\$500	-\$500	-50.00%
5-138-805	Firemen Awards	\$8,800	\$4,400	\$0	\$8,250	Emer Serv Stipends	\$8,000	(\$250)	-3.03%
DEPARTMENT TOTAL		\$280,126	\$311,763	\$247,741	\$434,410		\$452,648	\$18,238	4.20%

Town of Salem Fiscal Year 2022-23 Proposed Budget

Dept 140 - Utilities									
Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Dec	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22- 23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-140-700	Telephone TOB	\$8,206	\$0	\$2,207	\$7,000		\$6,800	-\$200	-2.86%
5-140-702	Telephone Library	\$2,535	\$0	\$2,179	\$2,400		\$0	-\$2,400	-100.00%
5-140-703	Telephone GLFCO	\$2,710	\$0	\$0	\$2,900		\$0	-\$2,900	-100.00%
5-140-704	Telephone SVFCO	\$1,760	\$0	\$0	\$2,800		\$0	-\$2,800	-100.00%
5-140-706	Telephone Transfer Station	\$539	\$0	\$0	\$650		\$0	-\$650	-100.00%
5-140-707	Mobile Phone PW/TOB	\$2,699	\$0	\$0	\$4,000		\$0	-\$4,000	-100.00%
5-140-708	Mobile Phone SVFCO	\$3,195	\$0	\$0	\$2,300		\$0	-\$2,300	-100.00%
5-140-709	Heat TOB Center School	\$566	\$0	\$0	\$900		\$0	-\$900	-100.00%
5-140-710	Heat TOB	\$4,780	\$0	\$0	\$7,900		\$0	-\$7,900	-100.00%
5-140-711	Heat Old Library	\$0	\$0	\$0	\$0		\$0	\$0	-
5-140-712	Heat New Library	\$11,703	\$0	\$0	\$11,000		\$0	-\$11,000	-100.00%
5-140-713	Heat GLFCO	\$4,244	\$0	\$0	\$6,100		\$0	-\$6,100	-100.00%
5-140-714	Heat SVFDEPT	\$5,078	\$0	\$0	\$7,100		\$0	-\$7,100	-100.00%
5-140-715	Heat Public Works	\$4,193	\$0	\$0	\$6,200		\$0	-\$6,200	-100.00%
5-140-720	Electricity TOB	\$12,441	\$0	\$0	\$13,980		\$0	-\$13,980	-100.00%
5-140-721	Electricity Old Library	\$561	\$0	\$0	\$600		\$0	-\$600	-100.00%
5-140-722	Electricity New Library	\$9,246	\$0	\$0	\$14,900		\$0	-\$14,900	-100.00%
5-140-723	Electricity GLVFCO	\$7,221	\$0	\$0	\$7,800		\$0	-\$7,800	-100.00%
5-140-724	Electricity SVFDEPT	\$6,756	\$0	\$0	\$9,200		\$0	-\$9,200	-100.00%
5-140-725	Electricity Public Works	\$11,227	\$0	\$0	\$11,000		\$0	-\$11,000	-100.00%
5-140-726	Electricity Transfer Station	\$2,951	\$0	\$0	\$3,200		\$0	-\$3,200	-100.00%
5-140-727	Electricity Rec Fields	\$1,753	\$0	\$0	\$1,980		\$0	-\$1,980	-100.00%
5-140-730	Gas Security/Fire Marshal	\$668	\$0	\$0	\$600		\$0	-\$600	-100.00%
5-140-733	Gas GLVFCO/Ambulance	\$5,920	\$0	\$0	\$7,000		\$0	-\$7,000	-100.00%
5-140-734	Gas SVFDEPT	\$4,235	\$0	\$0	\$4,100		\$0	-\$4,100	-100.00%
5-140-735	Gas Public Works	\$18,157	\$0	\$0	\$19,982		\$0	-\$19,982	-100.00%
	DEPARTMENT TOTAL	\$133,344		\$4,386	\$155,592		\$6,800	(\$148,792)	-95.63%

Town of Salem Fiscal Year 2022-23 Proposed Budget

Dept 152 - Town Services									
Account	Description	Actual 2019-20	Actual 2020- 21	2021-22 Expenditures as of Dec	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-152-810	Historical Society	600	660	\$0	\$300	Historical Society	\$300	\$0	0.00%
5-152-811	Cemeteries	31	0	\$900	\$1,000	Cemeteries	\$1,000	\$0	0.00%
5-152-812	Senior Services	6720	9464.43	\$2,700	\$11,840	1.) Senior Transport 2.) Senior Donation 3.) Expanded Activites	\$13,960	\$2,120	17.91%
5-152-813	Gardner Lake Authority	8000	10000	\$2,000	\$10,000	Water Quality /Police Patrol	\$11,000	\$1,000	10.00%
5-152-814	Health Services	42902	25698.37	\$27,384	\$34,520	Health Services	\$34,520	\$0	0.00%
5-152-815	Memorial Day	122	204.26	\$0	\$600	Memorial Day Activities	\$600	\$0	0.00%
5-152-816	Community Events	5291	2947	\$1,053	\$3,500		\$3,500	\$0	0.00%
5-152-817	ACO Agreement	10431	11620.11	\$3,182	\$13,290	Regional/Montville	\$13,820	\$530	3.99%
5-152-826	Planning Services	21578	40658.31	\$12,592	\$40,000	SCCOG	\$41,000	\$1,000	2.50%
DEPARTMENT TOTAL		\$95,675	\$101,252	\$49,811	\$115,050		\$119,700	\$4,650	4.04%

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Dept 157- Regional Services									
Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Jan 31	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22- 23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-157-820	Womens Center	\$700	\$700	\$750	\$700	Donation	\$700	\$0	0.00%
5-157-821	T.V.C.C.A.	\$1,000	\$1,000	\$1,000	\$1,000	Donation	\$1,000	\$0	0.00%
5-157-822	Adult Ed	\$4,160	\$4,122	\$0	\$4,400	Reimburse from State/pass	\$4,400	\$0	0.00%
						through to BOE			
5-157-824	Regional Probate	\$3,219	\$3,465	\$3,313	\$3,650	Salem Percentage	\$3,860	\$210	5.75%
5-157-825	SECTER	\$1,453	\$1,453	\$1,453	\$1,453	Dues	\$1,453	\$0	0.00%
5-157-828	Homeless Shelter	\$0	\$1,000	\$0	\$1,000	Regional Allocation	\$1,000	\$0	0.00%
DEPARTMENT TOTAL		\$10,532	\$11,740	\$6,516	\$12,203		\$12,413	\$210	1.72%

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Dept 310 - Public Works									
Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Jan 31	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-310-021	Small & Gas Powered Equipment	\$10,464	\$6,609	\$4,952	\$9,200	All small electric and gas powered equipment	\$9,200	\$0	0.00%
5-310-023	Vehicles	\$79,043	\$81,201	\$47,069	\$64,500	Maintenance of all PW vehicles	\$70,420	\$5,920	9.18%
5-310-026	Mech /Equip /Tools	\$15,563	\$5,197	\$10,463	\$10,000	Mech.tools,equipment & fuel pump maintenance	\$10,000	\$0	0.00%
5-310-439	Materials	\$21,948	\$7,339	\$19,794	\$23,000	All other supplies,consumables,traffic signs, safety equipment, etc.	\$23,000	\$0	0.00%
5-310-441	Snow Removal Expense	\$23,471	\$52,305	\$5,959	\$66,210	Treated salt/sand	\$67,610	\$1,400	2.11%
5-310-633	Field Maintenance	\$22,409	\$28,945	\$2,267	\$14,600	Park and Rec. Fields	\$20,000	\$5,400	36.99%
5-310-634	Oil /Road Repairs	\$55,064	\$64,075	\$22,759	\$67,000	Maintenance/spot repairs of town roads, drainage and tree removal	\$70,000	\$3,000	4.48%
5-310-921	Engineering	\$12,676	\$2,431	\$4,857	\$4,800	Engineering primarily for road work	\$4,900	\$100	2.08%
5-310-923	Uniforms /Meals /Supplies	\$4,699	\$6,222	\$5,034	\$6,850	Clothing allowance, overtime meal allowance, DOT testing, school, seminars	\$6,850	\$0	0.00%
DEPARTMENT TOTAL		\$245,337	\$254,325	\$123,154	\$266,160		\$281,980	\$15,820	5.94%

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Dept 410 - Transfer Station									
Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Jan 31	Budget 2021-22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-410-241	Management Contract	\$62,868	\$64,125	\$42,605	\$69,000		\$70,380	\$1,380	2.00%
5-410-442	Operating Costs	\$390	\$3,139	\$189	\$3,900	Cost for DEEP permits, Two amnesty ,misc supplies,I.E. passes,flyers,etc.	\$3,500	-\$400	-10.26%
5-410-541	Trash Bags	\$12,602	\$5,768	\$5,600	\$10,000	Revenue offsets expense	\$11,600	\$1,600	16.00%
5-410-627	Maintenance /Improvements	\$5,600	\$15,523	\$1,690	\$4,000	welding comp/railings	\$5,000	\$1,000	25.00%
5-410-628	Water Testing	\$4,199	\$4,663	\$2,529	\$4,300	DEEP requirements	\$4,300	\$0	0.00%
5-410-922	Engineering	\$1,619	\$0	\$0	\$2,000		\$2,000	\$0	0.00%
5-410-930	Recyclable Tipping	\$0	\$0	\$0	\$0			\$0	0.00%
5-410-931	Bulky Waste Tipping	\$5,553	\$6,879	\$4,319	\$6,500		\$7,800	\$1,300	20.00%
5-410-932	Trash Tipping (CRRA)	\$30,484	\$30,314	\$15,046	\$32,000		\$33,500	\$1,500	4.69%
5-410-933	Trash Hauling	\$8,208	\$5,798	\$4,973	\$8,000		\$9,600	\$1,600	20.00%
5-410-934	Bulky Waste Hauling	\$3,843	\$5,242	\$4,406	\$5,500		\$6,600	\$1,100	20.00%
Dept 410 - Transfer Station									

Town of Salem Fiscal Year 2022/2023 Proposed Budget

Account	Description	Actual 2019-20	Actual 2020-21	2021-22 Expenditures as of Dec	Budget 2021- 22	Explanation of Services/Expenses	Fiscal Year 22-23 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-410-935	Recyclable Hauling	\$24,518	\$26,727	\$11,448	\$28,000	Hauling and Fee per ton	\$28,000	\$0	0.00%
5-410-936	Toxic Waste	\$3,963	\$1,972	\$3,083	\$4,900		\$4,900	\$0	0.00%
5-410-937	CFC Evacuation Expense		\$0	\$0	\$0		\$0	\$0	0.00%
	DEPARTMENT TOTAL	\$163,847	\$170,152	\$95,888	\$178,100		\$187,180	\$9,080	5.10%
	Dept 410-Transfer Station in FY 2009/10 was \$190,686								