

# Town of Salem Fiscal Year 2021/2022 Proposed Budget

## Dept 100 Selectman

Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	% Variance from Prev Yr
5-100-201	Member ship Fees	\$5,419	\$5,419	\$4,464	\$5,620	1.) SE CT Council of Govt 2.) Council of Small Towns COST	5,710.00	\$90	1.60%
5-100-301	Mileage	\$932	\$857	\$0	\$960	First Selectman Travel	960.00	\$0	0.00%
5-100-401	Other Expenses	\$688	\$641	\$0	\$900	Supplies	900.00	\$0	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$7,039</b>	<b>\$6,917</b>	<b>\$4,464</b>	<b>\$7,480</b>		<b>\$7,570</b>	<b>\$90</b>	<b>1.20%</b>

## Town of Salem Fiscal Year 2021/2022 Proposed Budget

Dept. 105 - Salaries										
Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	% Variance from Prev Yr	
5-105-100	First Selectman	\$67,343	\$69,323	\$28,682	\$69,323		\$71,402	\$2,079	3.00%	
5-100	Acting Selectman	\$0		\$0	\$5,600	Prior to 2009 funded at \$10,000	\$8,000	\$2,400	42.86%	
5-105-101	Admin Assistants/ Senior Liason	\$36,090	\$32,097	\$11,336	\$37,418		\$38,540	\$1,122	3.00%	
5-105-102	Town Clerk	\$50,310	\$51,816	\$20,457	\$53,240		\$54,837	\$1,597	3.00%	
5-105-103	Town Clerk Assistant	\$15,117	\$9,060	\$3,735	\$15,235		\$15,980	\$745	4.89%	
5-105-104	Tax Collector	\$50,359	\$48,878	\$20,477	\$53,240		\$54,837	\$1,597	3.00%	
5-105-105	Assistant Tax Collector	\$29,834	\$34,148	\$14,638	\$28,142		\$28,986	\$844	3.00%	
5-105-106	Assessor	\$45,996	\$53,241	\$20,195	\$53,404		\$55,006	\$1,602	3.00%	
5-105-107	Assessor Assistant	\$28,410	\$23,942	\$9,765	\$24,588		\$25,326	\$738	3.00%	
5-105-108	Treasurer	\$17,993	\$18,789	\$7,458	\$19,285		\$20,430	\$1,145	5.94%	
5-105-109	Financial/HR Admin.	\$49,795	\$54,066	\$20,455	\$53,753		\$55,366	\$1,613	3.00%	
5-105-110	Reg. Of Voters (2)	\$13,024	\$13,356	\$5,273	\$13,710		\$14,122	\$412	3.01%	
5-105-111	ZEO/WEO/Bid Off.	\$36,172	\$38,793	\$15,313	\$46,829		\$48,234	\$1,405	3.00%	
5-105-113	Recording Secretaries	\$8,575	\$10,580	\$3,920	\$8,257		\$9,000	\$743	9.00%	
5-105-114	Administrative PT	\$5,493	\$11,799	\$4,768	\$12,497		\$12,872	\$375	3.00%	
5-105-115	Recreation Coordinator	\$8,014	\$9,661	\$3,462	\$10,681		\$11,100	\$419	3.92%	
5-105-116	Public Works	\$330,615	\$325,190	\$112,581	\$368,145	Union contract	\$406,000	\$37,855	10.28%	
5-105-117	Public Works Director	\$15,942	\$16,229	\$6,407	\$16,882		\$17,388	\$506	3.00%	
5-105-118	Summer Help	\$5,950	\$1,100	\$8,940	\$8,067	Moved to Dept 240	\$8,940	\$873	10.82%	
5-105-119	On Call Program	\$62,532	\$45,410	\$0	\$0		\$22,430	\$966	4.50%	
5-105-120	Fire Marshals/C.P.	\$21,289	\$26,903	\$11,460	\$21,464	Union contract	\$190,030	\$40,770	27.31%	
5-105-121	EMT/Maintenance	\$140,104	\$153,116	\$60,834	\$149,260		\$0	\$0		
5-105-122	Animal Control	\$0	\$0	\$0	\$0		\$66,535	\$1,937	3.00%	
5-105-123	Library Salaries	\$59,050	\$58,553	\$21,321	\$64,598	8 Part time staff	\$64,304	\$1,873	3.00%	
5-105-124	Head Librarian	\$57,127	\$61,119	\$23,535	\$62,431					
<b>DEPARTMENT TOTAL</b>		<b>\$1,155,134</b>	<b>\$1,167,169</b>	<b>\$435,012</b>	<b>\$1,196,049</b>		<b>\$1,299,665</b>	<b>\$103,616</b>	<b>8.66%</b>	
Union Contracts account for 45% of Payroll										



# Town of Salem Fiscal Year 2021/22 Proposed Budget

Dept 126 - Town Counsel									
Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	% Variance from Prev Yr
5-126-202	Labor Relations	\$1,808	\$25,221	\$5,610	\$3,600	Contract Negotiation	\$4,000	\$400	11.11%
						Labor Issues			
5-126-208	Town Issues	\$21,916	\$28,879	\$ 8,050	\$46,000	Town Issues	\$45,000	-\$1,000	-2.17%
<b>DEPARTMENT TOTAL</b>		<b>\$23,724</b>	<b>\$54,100</b>	<b>\$13,660</b>	<b>\$49,600</b>		<b>\$49,000</b>	<b>-\$600</b>	<b>-1.21%</b>

## Town of Salem Fiscal Year 2021/22 Proposed Budget

Dept 134 - Town Office Operation									
Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-134-209	Misc. Services	\$468	\$312	\$14	\$400	1.) Town Stationery/envelopes	\$400	\$0	0.00%
5-134-211	Town Printing	\$2,793	\$1,143	\$472	\$1,700		\$1,700	\$0	0.00%
5-134-212	Town /Commission Advertising	\$6,606	\$3,701	\$0	\$5,600	1.) Legal Notices-Required	\$5,000	-\$600	-10.71%
5-134-249	Copier Cost	\$8,815	\$8,381	\$3,794	\$8,200	1.) CBS Printers -Supplies/Mair 2.) CBS Map/ printer 3.) Delage-Lease 4.) A&A Maintenance	\$8,500	\$300	3.66%
5-134-259	Cleaning Service and Supplies	\$999	\$546	\$1,415	\$5,250	Town Hall/Library *BOE removed funding	\$5,250	\$0	0.00%
5-134-269	Water Treatment	\$4,514	\$4,918	\$1,950	\$4,500	1.) Culligan-Library, TOB, PW 2.) Crystal Rock Water 3.) Allston Cleaning Supplies	\$4,800	\$300	6.67%
5-134-299	Computer	\$45,356	\$37,798	\$27,019	\$49,550	1.) Yucatech Comp Services 2.) Comcast 3.) Virtual Town Hall 4) Gov Website 6.)Walsh Gems Financial	\$52,860	\$3,310	6.68%
5-134-409	Office Supplies	\$8,714	\$9,949	\$1,283	\$8,800	1.) Office Supplies	\$8,000	-\$800	-9.09%
5-134-479	Payroll Services	\$9,550	\$9,279	\$1,623	\$8,000	Payroll Services	\$8,000	\$0	0.00%
5-134-499	Postage	\$10,151	\$11,512	\$821	\$11,800	1.) Mailing- Postage for Library, Town Office, Tax Collector, Delinquent Taxes, Assessor,	\$11,800	\$0	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$97,969</b>	<b>\$87,439</b>	<b>\$36,391</b>	<b>\$103,800</b>		<b>\$106,310</b>	<b>\$2,510</b>	<b>2.42%</b>

\*FY 2021 \$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 gov provides over \$50,000 per year of In Kind to the BOE

# Town of Salem Fiscal Year 2021/2022 Proposed Budget

<b>Dept 135- Municipal Building Maintenance</b>									
Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
	Bldg Grounds								
5-135-210	Contracts	\$10,296	\$8,340	\$3,686	\$9,500 \$0 Town Hall Small Boiler	Contract Library HVAC	\$9,900	\$400	4.21%
5-135-608	Exterminator	\$2,101	\$2,876	\$788	\$2,400 \$0 GLVCO	-TOB/ Library/SVFC	\$2,700	\$300	12.50%
5-135-609	Grounds/ Bldg Maint.	\$35,326	\$44,642	\$4,168	\$35,000	Maintenance of All Town Bldgs	\$36,600	\$1,600	4.57%
5-135-6135	Quality Water	\$973	\$5,878	\$0	\$3,000 \$0 Bldg	Ctrly Water Testing Town	\$3,500	\$500	16.67%
<b>DEPARTMENT TOTAL</b>		<b>\$48,696</b>	<b>\$61,736</b>	<b>\$8,642</b>	<b>\$49,900</b>		<b>\$52,700</b>	<b>\$2,800</b>	<b>5.61%</b>



# Town of Salem Fiscal Year 2021/2022 Proposed Budget

## Dept 138 - Employee Benefits

Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-138-800	FICA (ER Portion)	\$73,704	\$70,609	\$26,730	\$74,285	FICA (ER Portion)	\$80,227	\$5,942	8.00%
5-138-801	Medicare (ER Portion)	\$17,237	\$16,512	\$6,252	\$17,373	Medicare (ER Portion)	\$18,762	\$1,389	8.00%
5-138-802	Insurance (PHS & BC Dent)	\$170,186	\$138,607	\$64,628	\$232,689	Health Insurance increase 1 Retiree	\$261,440	\$28,751	12.36%
5-138-803	Pension	\$44,016	\$42,717	\$17,854	\$59,920	Pension	\$64,731	\$4,811	8.03%
5-138-804	Unemployment	\$4,920	\$2,881	\$0	\$4,000	Unemployment	\$1,000	-\$3,000	-75.00%
5-138-805	Firemen Awards	\$8,250	\$8,800	\$0	\$8,250	Emer Serv Stipends	\$8,250	\$0	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$318,313</b>	<b>\$280,126</b>	<b>\$115,464</b>	<b>\$396,517</b>		<b>\$434,410</b>	<b>\$37,893</b>	<b>9.56%</b>

# Town of Salem Fiscal Year 2021-22 Proposed Budget

Dept 140 - Utilities									
Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-140-700	Telephone TOB	\$6,856	\$8,206	\$3,691	\$6,900		\$7,000	\$100	1.45%
5-140-702	Telephone Library	\$2,125	\$2,535	\$1,161	\$2,200		\$2,400	\$200	9.09%
5-140-703	Telephone GLVFCO	\$2,745	\$2,710	\$1,641	\$2,300		\$2,900	\$600	26.09%
5-140-704	Telephone SVFCO	\$1,290	\$1,760	\$1,241	\$1,800		\$2,800	\$1,000	55.56%
5-140-706	Telephone Transfer Station	\$478	\$539	\$277	\$500		\$650	\$150	30.00%
5-140-707	Mobile Phone PW/TOB	\$3,717	\$2,699	\$1,231	\$4,200		\$4,000	-\$200	-4.76%
5-140-708	Mobile Phone SVFCO	\$3,180	\$3,195	\$1,124	\$2,300		\$2,300	\$0	0.00%
5-140-709	Heat TOB Center School	\$762	\$566	\$241	\$838		\$900	\$62	7.40%
5-140-710	Heat TOB	\$5,247	\$4,780	\$4,194	\$6,000		\$7,900	\$1,900	31.67%
5-140-711	Heat Old Library	\$0	\$0	\$0	\$0		\$0	\$0	-
5-140-712	Heat New Library	\$11,638	\$11,703	\$3,852	\$12,700		\$11,000	-\$1,700	-13.39%
5-140-713	Heat GLVFCO	\$5,550	\$4,244	\$1,487	\$6,400		\$6,100	-\$300	-4.69%
5-140-714	Heat SVFDEPT	\$6,614	\$5,078	\$1,143	\$7,270		\$7,100	-\$170	-2.34%
5-140-715	Heat Public Works	\$5,680	\$4,193	\$1,338	\$6,248		\$6,200	-\$48	-0.77%
5-140-720	Electricity TOB	\$15,703	\$12,441	\$5,858	\$13,980		\$13,980	\$0	0.00%
5-140-721	Electricity Old Library	\$546	\$561	\$272	\$600		\$600	\$0	0.00%
5-140-722	Electricity New Library	\$18,213	\$9,246	\$4,998	\$14,900		\$14,900	\$0	0.00%
5-140-723	Electricity GLVFCO	\$8,342	\$7,221	\$3,796	\$8,000		\$7,800	-\$200	-2.50%
5-140-724	Electricity SVFDEPT	\$7,893	\$6,756	\$4,326	\$9,200		\$9,200	\$0	0.00%
5-140-725	Electricity Public Works	\$10,334	\$11,227	\$4,026	\$10,710		\$11,000	\$290	2.71%
5-140-726	Electricity Transfer Station	\$2,929	\$2,951	\$1,178	\$3,000		\$3,200	\$200	6.67%
5-140-727	Electricity Rec Fields	\$1,787	\$1,753	\$895	\$1,900		\$1,980	\$80	4.21%
5-140-730	Gas Security/Fire Marshal	\$483	\$668	\$0	\$600		\$600	\$0	0.00%
5-140-733	Gas GLVFCO/Ambulance	\$7,020	\$5,920	\$469	\$7,000		\$7,000	\$0	0.00%
5-140-734	Gas SVFDEPT	\$3,398	\$4,235	\$235	\$4,100		\$4,100	\$0	0.00%
5-140-735	Gas Public Works	\$18,502	\$18,157	\$982	\$19,892		\$19,982	\$90	0.45%
<b>DEPARTMENT TOTAL</b>		<b>\$151,032</b>	<b>\$133,344</b>	<b>\$49,656</b>	<b>\$153,538</b>		<b>\$155,592</b>	<b>\$2,054</b>	<b>1.34%</b>



# Town of Salem Fiscal Year 2021-22 Proposed Budget

## Dept 152 - Town Services

Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-152-810	Historical Society	600	600	\$300	\$300	Historical Society	\$300	\$0	0.00%
5-152-811	Cemeteries	1300	31	\$0	\$1,000	Cemeteries	\$1,000	\$0	0.00%
5-152-812	Senior Services	4755	6720	\$1,794	\$9,910	1.) Senior Transport 2.) Senior Donation 3.) Expanded Activities	\$11,840	\$1,930	19.48%
5-152-813	Gardner Lake Authority	14102	8000	\$0	\$8,000	Water Quality /Police Patrol	\$10,000	\$2,000	25.00%
5-152-814	Health Services	28144	42902	\$22,794	\$29,077	Health Services	\$34,520	\$5,443	18.72%
5-152-815	Memorial Day	8600	122	\$0	\$600	Memorial Day Activities	\$600	\$0	0.00%
5-152-816	Community Events	3940	5291	\$947	\$3,500	"Our Town Salem" Quarterly	\$3,500	\$0	0.00%
5-152-817	ACO Agreement	10206	10431	\$2,673	\$12,306	Regional/Montville	\$13,290	\$984	8.00%
5-152-826	Planning Services	30128	21578	\$8,115	\$42,000	SCCOG	\$40,000	-\$2,000	-4.76%
<b>DEPARTMENT TOTAL</b>		<b>\$101,775</b>	<b>\$95,675</b>	<b>\$36,623</b>	<b>\$106,693</b>		<b>\$115,050</b>	<b>\$8,357</b>	<b>7.83%</b>



# Town of Salem Fiscal Year 2021/2022 Proposed Budget

## Dept 157 - Regional Services

Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-157-820	Womens Center	\$700	\$700	\$700	\$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	\$4,000	\$4,160	\$0	\$4,066	Reimburse from State/pass through to BOE	\$4,400	\$334	8.21%
5-157-824	Regional Probate	\$3,209	\$3,219	\$0	\$3,650	Salem Percentage	\$3,650	\$0	0.00%
5-157-825	SECTER	\$1,453	\$1,453	\$1,453	\$1,453	Dues	\$1,453	\$0	0.00%
5-157-828	Homeless Shelter	\$0	\$0	\$0	\$1,000	Regional Allocation	\$1,000	\$0	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$10,362</b>	<b>\$10,532</b>	<b>\$3,153</b>	<b>\$11,869</b>		<b>\$12,203</b>	<b>\$334</b>	<b>2.81%</b>

## Town of Salem Fiscal Year 2021/22 Proposed Budget

<b>Dept 240 - Public Safety</b>									
<b>Account</b>	<b>Description</b>	<b>Actual 2018/19</b>	<b>Actual 2019/20</b>	<b>Expenditures as of Dec</b>	<b>2020-21 Budget</b>	<b>Explanation of Services/Expenses</b>	<b>2021-22 Proposed Budget</b>	<b>Variance from Prev Yr</b>	<b>Variance from Prev Yr %</b>
5-240-020	Communication Equipment	\$5,223	\$8,476	\$8,516	\$7,200	Emergency Comm. Equip. tower Maint.	\$8,000	\$800	11%
5-240-220	911 Emergency	\$27,296	\$27,721	\$14,507	\$21,900	911 Contract /Required expenses	\$21,200	-\$700	-3%
5-240-420	Fire Marshall Expense	\$3,986	\$4,214	\$0	\$3,300	Books, Investigation & inspection supplies, training, uniforms Fire prevention materials for new PSAP	\$3,600	\$300	9%
5-240-421	Civil Preparedness	\$15,800	\$7,854	\$1,608	\$12,400	Emergency Equipment/ Supplies	\$12,400	\$0	0%
5-240-625	Alarm Maintenance	\$3,265	\$11,110	\$1,620	\$6,400	Covers alarm maintenance for all buildings	\$7,000	\$600	9%
5-240-920	Fire Police	\$4,608	\$1,273	\$502	\$5,000	Radio/Repair/ Materials	\$5,000	\$0	0%
5-240-951	Fire Training Bldng	\$3,771	\$1,030	\$0	\$1,600		\$1,600	\$0	0%
5-240-960	Gear- FF/EMT	\$0	\$0	\$0	\$6,000	Required Gear for Paid FF/EMT Inclu. Clothing/Uniforms/Radios	\$19,850	\$13,850	231%
5-240-970	On-Call Nominal Fees	\$0	\$0	\$0	\$60,000	Restructure from Dept 105 Volunteer Nominal Fee	\$50,000	-\$10,000	-17%
<b>DEPARTMENT TOTAL</b>		<b>\$63,949</b>	<b>\$61,678</b>	<b>\$26,753</b>	<b>\$123,800</b>		<b>\$128,650</b>	<b>\$4,850</b>	<b>3.92%</b>



## Town of Salem Fiscal Year 2021/2022 Proposed Budget

Dept 310 - Public Works									
Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-310-021	Small & Gas Powered Equipment	\$4,484	\$10,464	\$2,751	\$9,200	All small electric and gas powered equipment	\$9,200	\$0	0.00%
5-310-023	Vehicles	\$82,538	\$79,043	\$7,395	\$69,000	Maintenance of all PW vehicles	\$64,500	-\$4,500	-6.52%
5-310-026	Mech /Equip /Tools	\$7,525	\$15,563	\$968	\$9,500	Mech. tools, equipment & fuel pump maintenance	\$10,000	\$500	5.26%
5-310-439	Materials	\$22,743	\$21,948	\$3,201	\$23,000	All other supplies, consumables, traffic signs, safety equipment, etc.	\$23,000	\$0	0.00%
5-310-441	Snow Removal Expense	\$42,823	\$23,471	\$0	\$53,000	Treated salt/sand	\$66,210	\$13,210	24.92%
5-310-443	Field Maintenance	\$17,933	\$22,409	\$6,232	\$14,600	Park and Rec. Fields \$11000 for Birgham Field/ School*	\$14,600	\$0	0.00%
5-310-634	Oil /Road Repairs	\$67,427	\$55,064	\$7,503	\$67,000	Maintenance/spot repairs of town roads, drainage and tree removal	\$67,000	\$0	0.00%
5-310-921	Engineering	\$6,332	\$12,676	\$1,211	\$4,800	Engineering primarily for road work	\$4,800	\$0	0.00%
5-310-923	Uniforms /Meals /Supplies	\$4,578	\$4,699	\$825	\$6,850	Clothing allowance, overtime meal allowance, DOT testing, school, seminars	\$6,850	\$0	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$256,383</b>	<b>\$245,337</b>	<b>\$30,086</b>	<b>\$256,950</b>		<b>\$266,160</b>	<b>\$9,210</b>	<b>3.58%</b>

\* \$11,000 is added to Upgrade the School Field in FY 2020/2021

# Town of Salem Fiscal Year 2021/2022 Proposed Budget

## Dept 410 - Transfer Station

Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-410-241	Management Contract	\$61,675	\$62,868	\$32,063	\$69,000		\$69,000	\$0	0.00%
5-410-442	Operating Costs	\$3,579	\$390	\$1,475	\$3,900	Cost for DEEP permits, Two amnesty ,misc supplies, I.E.	\$3,900	\$0	0.00%
5-410-541	Trash Bags	\$9,385	\$12,602	\$0	\$8,600	Revenue offsets expense	\$10,000	\$1,400	16.28%
5-410-627	Maintenance /Improvements	\$3,215	\$5,600	\$861	\$4,000		\$4,000	\$0	0.00%
5-410-628	Water Testing	\$3,806	\$4,199	\$903	\$4,300	DEEP requirements	\$4,300	\$0	0.00%
5-410-922	Engineering	\$823	\$1,619	\$0	\$2,600		\$2,000	-\$600	-23.08%
5-410-930	Recyclable Tipping	\$0	\$0	\$0	\$0			\$0	0.00%
5-410-931	Bulky Waste Tipping	\$6,101	\$5,553	\$759	\$6,500		\$6,500	\$0	0.00%
5-410-932	Trash Tipping (CRRRA)	\$26,868	\$30,484	\$8,225	\$30,000		\$32,000	\$2,000	6.67%
5-410-933	Trash Hauling	\$7,194	\$8,208	\$1,687	\$8,000		\$8,000	\$0	0.00%
5-410-934	Bulky Waste Hauling	\$4,782	\$3,843	\$946	\$5,500		\$5,500	\$0	0.00%



# Town of Salem Fiscal Year 2021/2022 Proposed Budget

## Dept 410 - Transfer Station

Account	Description	Actual 2018-19	Actual 2019-20	2020-21 Expenditures as of Dec	Budget 2020-21	Explanation of Services/Expenses	Fiscal Year 21-22 Proposed Budget	Variance from Prev Yr	Variance from Prev Yr %
5-410-935	Recyclable Hauling	\$17,647	\$24,518	\$6,418	\$13,842	Hauling and Fee per ton	\$28,000	\$14,158	102.28%
5-410-936	Toxic Waste	\$4,115	\$3,963	\$75	\$4,900		\$4,900	\$0	0.00%
5-410-937	CFC Evacuation Expense	\$0		\$0	\$0		\$0	\$0	0.00%
	<b>DEPARTMENT TOTAL</b>	<b>\$149,190</b>	<b>\$163,847</b>	<b>\$53,412</b>	<b>\$161,142</b>		<b>\$178,100</b>	<b>\$16,958</b>	<b>10.52%</b>
Dept 410-Transfer Station in FY 2009/10 was \$190,686									