



## **BOF - Minutes – 3.23.2021**

The Board of Finance Regular Meeting minutes of March 23, 2021.

**Board Members Present:** Michael Clulow, Chairman; Pari Forood; Janet Graaff; Emily Vail; Richard Cantele. **Also Present:** Curtis Rand, First Selectman; Don Mayland, Selectman; Stephanie Magyar, SCS Principal; Sue Bucceri, SCS Board Clerk; David Valcin, SCS Board Chairman.

The meeting was **called to order** at 7:01pm.

P. Forood made a motion to **approve the minutes** of the March 4<sup>th</sup> and March 16, 2021. J. Graaff seconded and the motion was approved. R. Cantele abstained. (3 in favor – 1 abstained)

S. Magyar presented the **Salisbury Central School (SCS) final draft budget for fiscal year 2021-2022**. Adjustments were made to the COVID line item as requested by the Board of Finance. SCS reduced that line item by \$37,590. With this adjustment, the new budget increase for the FY2021-2022 is now at a **2.46% increase**. M. Clulow asked if not too early, what the budget surplus would be. S. Bucceri mentioned this would depend on the timing of some funding they may receive coming in, but is uncertain at this time. R. Cantele asked about increases in line items including telephone, oil burners and A/C service.

C. Rand presented the **final draft Town budget for fiscal year 2021-2022**. The only change since that last presentation are the allocations for debt repayment, which has gone from \$480,000 to \$600,000 (25% increase). The Board of Finance agreed to be a little more aggressive in paying off the debt in the case there may be a need for capital projects in the next 5-years. The last draft the Board of Selectman presented was a 3.9% and now is at a **5.5% increase**. The Grand List has increased by 11.69%.

P. Forood made a motion to present both budgets (**Salisbury Central School - \$5,991,160 and Town of Salisbury - \$7,389,054**) at the upcoming public hearing tentatively scheduled for April 19, 2021 at 7:30pm. J. Graaff seconded, and the motion was approved unanimously.

R. Cantele made a motion to **adjourn at 7:30pm**. E. Vail seconded, and the motion was approved unanimously.

# ***SALISBURY CENTRAL SCHOOL***



**2021-2022 BUDGET**  
**An Itemized Estimate of Expenditures**  
**Salisbury BOF Meeting - March 23, 2021**

## BOARD OF EDUCATION MEMBERS

Mr. David Valcin, Chair  
Mr. Keith Moon, Vice Chair  
Mr. Barrett Prinz, Secretary  
Mr. David Bayersdorfer  
Dr. Natalia Smirnova  
Ms. Jacquie Rice  
Mr. Kevin Wolgemuth

Ms. Lisa Carter  
Superintendent of Schools

Ms. Jill Pace  
Dr. Scott Fellows  
Interim Assistant Superintendents of Schools

Mrs. Stephanie Magyar  
Principal

**BUDGET NARRATIVE:****SERIES 1000 SALARIES****EDUCATIONAL**

Line 1: Certified Staff:	All certified staff
Title One:	This is for our remedial reading instructor expense which is offset by Federal funds.
Line 2: Coaching:	Now part of the Middle School Athletics & Activities Program (Line 49).
Line 3: Extra Duty:	Assigned advisor duties, chaperones, instructional coaches, teacher mentors. Contractual stipends. FICA in line 23 below.
Line 4: Substitutes:	Substitute teachers in case of a teacher absence. \$110/day for certified and \$85/day for non-certified.
Line 5: Permanent Sub:	Permanent substitute who works 180 days at \$115/day.
Line 6: Paraprofessionals:	Salaries of 2 full-time and 8 part-time assistants working in the library, classrooms. Includes vacation, holiday and longevity pay.
Line 7: Cafeteria:	Two part-time cafeteria workers.
Line 8: Nurse	School nurse.
Line 9: Other: ELL/504:	CT State law requires us to provide assistance for non-English speaking students (ELL). Also, we provide assistance for physically disabled students (504).
Line 10: Principal:	Principal
Line 11: Principal Annuity:	1.5% of base salary.
Line 12: Assistant Principal:	Assistant Principal

**SUPPORT**

Line 13: Secretarial:	This line contains salaries for 2 full-time + 1 part-time secretaries. This includes vacation, holiday and longevity pay.
Line 14: Secretarial Overtime:	An estimate for secretarial overtime.
Line 15: Custodians:	Salaries for 4 full-time custodians and sub custodians. This includes vacation, holiday and longevity pay.
Line 16: Custodial Overtime:	An estimate for custodial overtime.
Line 17: Board Clerk:	Salary for 1 full-time secretary/board clerk. This includes vacation, holiday and longevity pay.
Line 18: Board Clerk Overtime:	An estimate for board clerk overtime.
Line 19: Computer Technicians:	Salary for 1 full-time computer technician. This includes holiday pay.
Line 20: Comp. Tech. Overtime:	An estimate for computer technician overtime.

**BUDGET NARRATIVE:****SERIES 2000 BENEFITS**

Line 21: Health Insurance-Teachers:	Coverage for all full-time certified staff adjusted for employee cost shares.
Line 22: Health Insurance-Support:	Coverage for all full-time non-certified staff adjusted for employee cost shares.
Line 23: Pensions:	Board's contribution to Town's pension plan for non-certified staff who are eligible.
Line 24: Life Insurance:	Term life insurance for full-time staff.
Disability Insurance:	Short-term disability insurance for eligible staff.
Line 25: FICA & Medicare:	Contributions for eligible staff.
Line 26: Tuition Reimbursement:	Contractual obligation to assist with payment for certified staff graduate courses and professional learning enrichment for educators on the Masters schedule or higher.
Line 27: Unemployment:	Estimate for potential unemployment compensation exposure.
Line 28: Workers Compensation:	Formula based insurance payment for work related injuries.

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
<b><u>SERIES 1000 - EDUCATIONAL SALARIES</u></b>							
1	100	Certified Staff	2,340,180	2,492,809	2,491,284	(1,525)	
		Title One	82,020	90,000	70,000	(20,000)	
2	110	Coaching	8,888	-	-	-	
3	120	Extra Duty	27,983	33,510	33,699	189	
4	130	Substitutes	64,340	26,770	26,770	-	
5		Permanent Substitute	20,523	20,700	20,700	-	
6	140	Paraprofessionals	211,514	230,949	231,100	151	
7		Cafeteria	-	30,692	32,079	1,387	
8	145	Nurse	40,066	48,978	50,447	1,469	
9	150	Other: ELL/504	609	1,524	1,524	-	
10	160	Principal	131,309	133,249	137,246	3,997	
11		Principal Annuity	-	1,999	2,059	60	
12	170	Assistant Principal	-	-	65,000	65,000	
<b>Sub-total Educational Salaries</b>			<b>2,927,432</b>	<b>3,111,180</b>	<b>3,161,907</b>	<b>50,727</b>	<b>1.63</b>
<b><u>SERIES 1100 - SUPPORT SALARIES</u></b>							
13	200	Secretarial	93,049	97,590	103,302	5,712	
14	205	Secretarial Overtime	2,003	2,571	2,891	320	
15	210	Custodians	254,983	265,298	263,353	(1,945)	
16	215	Custodial Overtime	3,135	4,059	4,913	854	
17	220	Board Clerk	59,631	61,260	63,149	1,889	
18	225	Board Clerk Overtime	3,366	3,668	3,778	110	
19	230	Computer Technician	41,125	41,299	42,538	1,239	
20	235	Computer Technician Overtime	-	-	-	-	
<b>Sub-total Support Salaries</b>			<b>457,292</b>	<b>476,270</b>	<b>483,925</b>	<b>7,655</b>	<b>1.61</b>
<b>TOTAL 1000 SERIES</b>			<b>3,384,724</b>	<b>3,587,450</b>	<b>3,645,832</b>	<b>58,382</b>	<b>1.63</b>
<b><u>SERIES 2000 - BENEFITS</u></b>							
21	100	Health Insurance-Teachers	499,273	532,816	582,736	49,920	
22	110	Health Insurance-Support	194,938	201,484	221,554	20,070	
23	120	Pensions	64,844	74,357	62,377	(11,980)	
		Retirement Incentive	75,000	75,000	-	(75,000)	
24	130	Life Insurance	6,055	6,558	6,401	(157)	
		Short Term Disability Insurance	3,981	4,172	4,075	(97)	
25	140	FICA & Medicare	95,655	106,969	107,283	314	
26	150	Tuition Reimbursement	5,913	5,000	5,000	-	
27	160	Unemployment	625	200	200	-	
28	170	Workers Compensation	20,467	20,467	20,467	-	
<b>TOTAL 2000 SERIES</b>			<b>966,751</b>	<b>1,027,023</b>	<b>1,010,092</b>	<b>(16,931)</b>	<b>(1.65)</b>

**BUDGET NARRATIVE:****SERIES 3000 PURCHASED SERVICES****EDUCATIONAL**

- Line 29: Instructional: School-wide programs, Nature's Classroom & Washington DC chaperones and BOE contribution toward NC expense.
- Line 30: Curriculum Dev./Training: Curriculum training for professional staff.
- Line 31: Technology Training: Technology training for staff.
- Line 32: Testing-Students: Purchase of materials and scoring for student testing. Includes online testing resources.
- Line 33: Summer School/STEAM Camp: Staffing for K-5 remedial summer school program held at SCS and STEAM Camp held at Hotchkiss.
- Line 34: Tutoring/Homebound/Out Placed: Allowance for tutored/homebound/out placed regular education student(s). Pays for teacher supervision during after-school homework help for grades 4-8.

**SUPPORT**

- Line 35: Nurse: Expense now under 1000 Educational Salaries and 2000 Benefits.
- Line 36: Medical Advisor: Required to oversee the school's medical needs.
- Line 37: Referee/Interschool: Now part of the Middle School Athletics & Activities Program (Line 49).
- Line 38: Network Support: Contractual obligation for on-site and remote maintenance and administration of the computer network.
- Line 39: Technology Contracts: Site licenses for software use and tech support for administrative computer programs.
- Line 40: Leasing Contracts: Contracts for three copiers, printer maintenance, postage meter, post office box, propane tank, water coolers.
- Line 41: Transportation-Contract: Contract with All-Star for 5 buses plus fuel (11,000 gals. @ \$2.05/gal.). Includes Oliver Wolcott Tech bus.
- Line 42: Transportation-Field Trips: Curriculum based field trips for all grades, including Nature's Classroom, Boston and Washington, DC trips.
- Line 43: Transportation-Athletics: Now part of the Middle School Athletics & Activities Program (Line 49).
- Line 44: Lunch Program: Provides for Food Service Director support services and potential program cost overages.
- Line 45: AESOP: A region-wide software system that contacts potential substitutes when needed.
- Line 46: AESOP In-House Support: Not used at this time.
- Line 47: Travel-Professional Staff: Travel expenses between schools throughout Region One and to out-of-district conferences and curriculum training.
- Line 48: Conf./Ed. Support Staff: Professional training for support staff.
- Line 49: BOE Approved Programs: Provides for specialized educational programs that are approved by the BOE that are not previously budgeted for.
- Line 50: MS Athletics & Activities: Expenses associated with running the Regional Middle School Athletics and Activities Program.
- Line 51: Repairs: Provides for repairs related to Support Purchased Services.

**BUILDING/ADMINISTRATION**

- Line 52: Consultant/Engineer: Contracting on a fee for service basis.
- Line 53: Audit: Provides for state mandated and necessary account audits.
- Line 54: Legal Fees: For legal fees for contract negotiations and other situations, when needed.
- Line 55: Enumerator: Not used at this time.
- Line 56: Cleaning: Allowance for cleaning needs.
- Line 57: Copier/Printer Overages: Provides for contracted per page overage charges for three copiers and printer fleet.
- Line 58: Insurance-LAP: Contractual property and liability insurance policies. Board Indemnity Insurance included in the liability policy. Includes crime bond coverage (\$100,000 per employee).
- Line 59: Insurance-Sports: This is an additional rider that provides coverage for Salisbury's inter-school athletes attending HVRHS.
- Line 60: Dues and Fees: Quarterly monitoring of Sec. 125 for staff as well as membership in a variety of professional organizations.

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
<b><u>SERIES 3000 - PURCHASED SERVICES EDUCATIONAL</u></b>							
29	100	Instructional	7,558	17,502	18,759	1,257	
30	110	Curriculum Development/Training	19,812	23,000	23,000	-	
31	120	Technology Training	-	1,000	1,000	-	
32	130	Testing-Students	1,456	1,181	1,181	-	
33	140	Summer School/Math Camp	10,308	12,000	12,000	-	
34	160	Tutoring/Homebound/Outplaced	5,968	15,000	15,000	-	
<b>Sub-total Purchased Services Educational</b>			<b>45,102</b>	<b>69,683</b>	<b>70,940</b>	<b>1,257</b>	<b>1.80</b>
<b><u>SERIES 3300 - PURCHASED SERVICES SUPPORT</u></b>							
35	200	Nurse	-	-	-	-	
36	205	Medical Advisor	700	600	600	-	
37	210	Referee/Interschool	1,801	-	-	-	
38	220	Network Support	56,200	60,576	62,269	1,693	
39	225	Technology Contracts	50,361	53,299	56,605	3,306	
40	230	Leasing Contracts	28,109	28,552	28,552	-	
41	240	Transportation-Contracts	286,567	325,957	335,056	9,099	
42	244	Transportation-Field Trips	9,470	33,813	36,207	2,394	
43	248	Transportation-Athletics	3,313	-	-	-	
44	250	Lunch Program	2,944	7,500	7,500	-	
45	255	Frontline (AESOP)	1,580	1,600	1,700	100	
46	265	AESOP In-House Support	-	-	-	-	
47	270	Travel - Professional Staff	224	1,000	1,000	-	
48	275	Conference/Education Support Staff	909	1,000	1,000	-	
49	280	BOE Approved Programs	-	1,200	1,200	-	
50	285	Middle School Athletics & Activities Program	-	36,579	36,579	-	
51	290	Repairs	-	-	-	-	
<b>Sub-total Purchased Services Support</b>			<b>442,178</b>	<b>551,676</b>	<b>568,268</b>	<b>16,592</b>	<b>3.01</b>
<b><u>SERIES 3600 - PURCHASED SERVICES BUILDING/ADMINISTRATION</u></b>							
52	300	Consultant/Engineer	-	2,000	2,000	-	
53	301	Audit	6,000	6,500	6,500	-	
54	302	Legal Fees	175	10,000	5,000	(5,000)	
55	304	Enumerator	-	-	-	-	
56	305	Cleaning	333	500	500	-	
57	310	Copier/Printer Overages	437	2,500	2,500	-	
58	320	Insurance - LAP	16,541	17,368	18,300	932	
59	322	Insurance-Sports	267	785	785	-	
60	330	Dues & Fees	4,539	6,055	6,055	-	

Line 61: Classified Ads:	Job postings, Veterans Day ad, RFPs and legal notices as required by law.
Line 62: Internet:	Provides for web hosting, parent/teacher conference scheduler and school-wide internet access through CEN.
Line 63: Postage:	Stamps, stamped envelopes and mailing of packages.
Line 64: Printing:	Printing of checks for BOE, lunch and student activity accounts as well as bus slips & honor roll certificates.
Line 65: Telephone:	Monthly telephone charges.
Line 66: Water & Sewer:	Aquarian water and SWPCA.
Line 67: Maintenance Contracts:	Gym , kitchen, generators, security & fire alarms, fire extinguishers, elevator, sprinklers, exterminator, fire pump, telephone system, bells system, door locks, backflow preventers, boiler inspections, fuel tank inspections and utility vehicle service.
Line 68: Oil Burners/AC Service:	Provides for the service of three boilers and all campus air conditioning units.
Line 69: Heating Controls:	Contractual maintenance and service for heating & air conditioning controls. Fee includes both buildings.
Line 70: Snow Plowing:	Snow removal and plowing for campus, except areas around buildings which are the responsibility of the custodians.
Line 71: Asbestos Management:	Annual inspections and comprehensive inspection every three years (due in 2023-24).
Line 72: Rubbish Removal:	Contractual removal of rubbish and recycling plus summer dumpster.
Line 73: Travel-BOE:	Travel expenses for board members to attend board related conferences.
Line 74: Grounds/Landscaping:	Contractual grounds maintenance for lawn mowing/trimming, fall/spring cleanups, and maintenance of athletic fields. Includes funds for landscape maintenance, playground maintenance, playground mulch, tree work and brush mowing.
Line 75: Emergency:	Unexpected and non-budgeted situations.
Line 76: Misc. Purchased Services:	Estimate for new or non-recurring contractual services.
Line 77: Repairs-Instruments:	Provides for repairs related to Support Purchased Services ( <i>Musical instruments owned by the school &amp; AV equipment</i> ).

**BUDGET NARRATIVE:**

**SERIES 4000 SUPPLIES**

**EDUCATIONAL**

Line 78: Art:	For art supplies and materials.
Line 79:EL:	For school-wide English Learners program materials.
Line 80: Enrichment, Lang. Arts:	For enrichment program materials.
Line 81:Language Arts:	For school-wide language arts materials.
Line 82:Maker Space	For school-wide maker space materials.
Line 83: Math:	For school-wide math materials.
Line 84: Music:	For general music, band and chorus materials.
Line 85: Physical Education:	For school-wide physical education materials.
Line 86: Science:	For school-wide science materials.
Line 87: Social Studies:	For school-wide social studies materials.
Line 88: Special Education:	Provides supplies for students or programs exclusively used by special education which are not covered by Pupil Services.
Line 89: Technology:	For school-wide technology related materials.
Line 90: World Language:	For school-wide world language materials.
Line 91: Textbooks:	Replacement and supplemental textbooks in all subject areas and all grades.
Line 92: Library Books:	Ongoing purchase of current library materials.
Line 93: Magazines/Periodicals:	For subscriptions and the purchase of periodic research materials.
Line 94: Professional Materials:	For subscriptions and the purchase of materials used by the staff.
Line 95: Learning Commons:	For middle school learning commons materials.
Line 96: Special Innovative:	Provides money to help start programs or to hold programs that have not been included elsewhere in the budget.



BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
61	332	Classified Ads	378	750	750	-	
62	334	Internet	6,439	6,500	5,528	(972)	
63	336	Postage	2,278	2,000	2,000	-	
64	338	Printing	90	500	500	-	
65	340	Telephone	11,441	11,640	13,400	1,760	
66	342	Water & Sewer	6,107	7,400	7,400	-	
67	344	Maintenance Contracts	24,853	26,223	31,149	4,926	
68	346	Oil Burners/AC Service	5,850	6,364	8,235	1,871	
69	348	Heating Controls	13,602	14,010	14,500	490	
70	350	Snow Plowing	8,500	8,500	8,500	-	
71	355	Asbestos Management	-	3,325	500	(2,825)	
72	360	Rubbish Removal	11,001	10,401	10,401	-	
73	365	Travel-BOE	506	1,000	1,000	-	
74	370	Grounds/Landscaping	29,549	27,450	28,300	850	
75	375	Emergency	-	2,000	2,000	-	
76	380	Misc. Purchased Services	-	-	-	-	
77	390	Repairs - Musical Instruments	2,766	2,700	2,500	(200)	
<b>Sub-total Purchased Services Building/Admin.</b>			<b>151,652</b>	<b>176,471</b>	<b>178,303</b>	<b>1,832</b>	<b>1.04</b>
<b>TOTAL 3000 SERIES</b>			<b>638,932</b>	<b>797,830</b>	<b>817,511</b>	<b>19,681</b>	<b>2.47</b>
<b><u>SERIES 4000 - SUPPLIES-EDUCATIONAL</u></b>							
78	100	Art	4,533	4,200	4,200	-	
79	101	English Language Instruction	-	100	100	-	
80	102	Enrichment, Language Arts	121	773	773	-	
81	104	English Language Arts	11,232	15,021	7,350	(7,671)	
82	105	Maker Space (ES & MS)	1,070	-	-	-	
83	106	Math	12,635	14,270	14,270	-	
84	108	Music	2,317	1,583	1,583	-	
85	110	Physical Education	882	865	865	-	
86	112	Science	2,934	3,000	3,000	-	
87	114	Social Studies	920	1,360	1,360	-	
88	116	Special Education	180	1,250	1,250	-	
89	118	Technology	538	900	900	-	
90	120	World Language	550	1,700	1,700	-	
91	122	Textbooks	594	1,859	1,859	-	
92	124	Library Books	5,679	6,600	6,600	-	
93	126	Magazines/Periodicals	185	700	700	-	
94	127	Learning Commons	1,049	1,300	1,300	-	
95	128	Professional Materials	463	1,500	1,500	-	
96	130	Special Innovative	633	1,050	1,050	-	
<b>Sub-total Supplies-Educational</b>			<b>46,515</b>	<b>58,031</b>	<b>50,360</b>	<b>(7,671)</b>	<b>(13.22)</b>

**SUPPORT**

- Line 97: Nurse: For medical and health related supplies.
- Line 98: Coaching: Now part of the Middle School Athletics & Activities Program (Line 49).
- Line 99: General Supplies/Workbooks: For all school-wide consumable classroom/program supplies, including copier paper.
- Line 100: Library/Media: For supplies related to maintaining the media center such as book tape, re-binding materials, and processing.
- Line 101: AV/New Technology: For all audiovisual needs (DVDs, CDs, projector bulbs, eBooks) as well as new technology hardware.
- Line 102: Replacement Tech/Comp: Replacement of obsolete computers and technology equipment.

**BUILDING/ADMINISTRATION**

- Line 103: Heating Fuel-Lower Building: Contractual price based on \$ 2.30 per gallon for 7,000 gallons for the lower building (4/330 gal. tanks).
- Line 104: Heating Fuel-Upper Building: Contractual price based on \$ 2.30 per gallon for 30,000 gallons for the upper building (2/10,000 gal. tanks).
- Line 105: Electric-Lower Building: Provides for lower building electricity. Includes usage and delivery charges.
- Line 106: Electric-Upper Building: Provides for electricity for the upper building plus two outside storage areas. Includes usage and delivery charges.
- Line 107: Propane-Non-Kitchen: Propane to heat a storage shed and maintenance garage.
- Line 108: Custodial: Supplies & equipment needed to keep the facility clean.
- Line 109: Maintenance: Supplies & equipment needed to maintain the facility.
- Line 110: Grounds: Supplies necessary for maintaining school grounds.
- Line 111: Office: Supplies for general office and administrative use.
- Line 112: BOE: Supplies associated with Board of Education activities.
- Line 113: Graduation: Diplomas, awards, award certificate paper and covers, program paper, flowers and arrangements for graduation.
- Line 114: Meeting: Provides for the expenses associated with meetings and community programs.
- Line 115: Code Compliance: Fees to assure building compliance with local and state codes.
- Line 116: Furniture/Fixtures: Provides for furniture/fixtures necessary for the building/administration.
- Line 117: Repairs:

**BUDGET NARRATIVE:**

**SERIES 5000 IMPROVEMENTS**

**SITE**

- Line 118: New: Provides for the purchase of new site equipment .
- Line 119: Replacement: Provides for the purchase of replacement site equipment.
- Line 120: Improvement: Provides for the purchase of equipment for site improvement.
- Line 121: Repairs: Provides for site repairs (*Allowance \$10,880*).

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
<b><u>SERIES 4400 - SUPPLIES-EDUCATIONAL SUPPORT</u></b>							
97	200	Nurse	934	1,200	1,200	-	
98	205	Coaching	998	-	-	-	
99	210	General Supplies/Workbooks	20,935	20,760	20,760	-	
100	215	Library/Media	-	900	900	-	
101	220	AV/New Technology	3,058	4,408	4,150	(258)	
102	225	Replacement Technology/Computers	47,910	46,889	49,040	2,151	
<b><i>Sub-total Supplies-Educational Support</i></b>			<b>73,835</b>	<b>74,157</b>	<b>76,050</b>	<b>1,893</b>	<b>2.55</b>
<b><u>SERIES 4600 - SUPPLIES-BUILDING/ADMINISTRATION</u></b>							
103	300	Heating Fuel-Lower Building	13,927	16,100	16,100	-	
104	305	Heating Fuel-Upper Building	69,871	69,000	69,000	-	
105	310	Electric-Lower Building	9,457	14,240	14,240	-	
106	315	Electric-Upper Building	53,469	46,674	50,597	3,923	
107	320	Propane-Non-Kitchen	907	900	900	-	
108	330	Custodial	31,849	25,157	25,157	-	
109	335	Maintenance	6,435	12,923	12,923	-	
110	340	Grounds	-	-	-	-	
111	345	Office	2,002	2,310	2,310	-	
112	350	BOE	1,305	1,400	1,400	-	
113	355	Graduation	1,909	1,760	1,512	(248)	
114	360	Meeting	2,298	2,500	2,500	-	
115	370	Code Compliance	-	50	50	-	
116	380	Furniture/Fixtures	-	-	-	-	
117	390	Repairs	-	-	-	-	
<b><i>Sub-total Supplies-Building/Administration</i></b>			<b>193,429</b>	<b>193,014</b>	<b>196,689</b>	<b>3,675</b>	<b>1.90</b>
<b>TOTAL 4000 SERIES</b>			<b>313,779</b>	<b>325,202</b>	<b>323,099</b>	<b>(2,103)</b>	<b>(0.65)</b>
<b><u>SERIES 5000 - IMPROVEMENTS SITE</u></b>							
118	100	New	-	-	-	-	
119	110	Replacement	-	-	-	-	
120	120	Improvement	-	-	-	-	
121	190	Repairs	2,240	10,880	10,880	-	
<b><i>Sub-total Improvements Site</i></b>			<b>2,240</b>	<b>10,880</b>	<b>10,880</b>	<b>-</b>	<b>-</b>

**LOWER BUILDING**

Line 122: New: Provides for the purchase of new lower building equipment.  
Line 123: Replacement: Provides for the purchase of replacement lower building equipment.  
Line 124: Improvement: Provides for the purchase of equipment for lower building improvement.  
Line 125: Educational: Provides for the purchase of educational equipment for the lower building.  
Line 126: Furniture/Fixtures: Provides for the purchase of furniture/fixtures for the lower building.  
Line 127: Repairs: Provides for repairs in the lower building (*Allowance \$7,500*).

**UPPER BUILDING**

Line 128: New: Provides for the purchase of new upper building equipment.  
Line 129: Replacement: Provides for the purchase of replacement upper building equipment.  
Line 130: Improvement: Provides for the purchase of equipment for upper building improvement .  
Line 131: Educational: Provides for the purchase of educational equipment for the upper building (*Science & Music*).  
Line 132: Furniture/Fixtures: Provides for the purchase of furniture/fixtures for the upper building (*Classroom storage*).  
Line 133: Repairs: Provides for repairs in the upper building (*Allowance \$15,000*).

**BUDGET NARRATIVE:**

**SERIES 6000 RESERVES**

Line 134: Transfers: This line is provided as mandated by state accounting practices.  
Line 135: Capital Reserve: An annual reserve for future capital projects and renovation loan payback.

**BUDGET SUMMARY**

Line 136: 1000 Salaries: From page one.  
Line 137: 2000 Benefits: From page one.  
  
Line 138: 3000 Purchased Services: From pages two and three.  
Line 139: 4000 Supplies: From pages three and four.  
  
Line 140: 5000 Improvements: From page four and five.  
Line 141: 6000 Reserves: From page five.  
  
Subtotal: SCS Budget Subtotal  
  
Line 142: COVID-19 Related Expenses: Staffing, equipment and supply needs anticipated due to continued COVID-19 protocols.  
  
Total: SCS Budget Total

BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2021-2022			2019-2020	2020-2021	2021-2022	DIFFERENCE	
Line #	Code	Series Description	ACTUALS	BUDGET	PROPOSED BUDGET	2020-21 TO 2021-22	% CHANGE
<b><u>SERIES 5100 - IMPROVEMENTS LOWER BUILDING</u></b>							
122	200	New	-	-	-	-	
123	210	Replacement	-	-	-	-	
124	220	Improvement	-	-	-	-	
125	230	Educational	-	-	-	-	
126	240	Furniture/Fixtures	-	-	-	-	
127	290	Repairs	4,670	7,500	7,500	-	
<b><i>Sub-total Improvements Lower Building</i></b>			<b>4,670</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>-</b>
<b><u>SERIES 5200 - IMPROVEMENTS UPPER BUILDING</u></b>							
128	300	New	-	-	-	-	
129	310	Replacement	-	-	-	-	
130	320	Improvement	-	-	-	-	
131	330	Educational	312	1,464	1,170	(294)	
132	340	Furniture/Fixtures	3,494	-	2,656	2,656	
133	390	Repairs	45,570	15,000	15,000	-	
<b><i>Sub-total Improvements Upper Building</i></b>			<b>49,376</b>	<b>16,464</b>	<b>18,826</b>	<b>2,362</b>	<b>14.35</b>
<b>TOTAL 5000 SERIES</b>			<b>56,286</b>	<b>34,844</b>	<b>37,206</b>	<b>2,362</b>	<b>6.78</b>
<b><u>SERIES 6000 - RESERVES</u></b>							
134	100	Transfers	-	10	10	-	
135	200	Capital Reserve	75,000	75,000	75,000	-	
<b>TOTAL 6000 SERIES</b>			<b>75,000</b>	<b>75,010</b>	<b>75,010</b>	<b>-</b>	<b>-</b>
136	1000	Salaries	3,384,724	3,587,450	3,645,832	58,382	1.63
137	2000	Benefits	966,751	1,027,023	1,010,092	(16,931)	(1.65)
138	3000	Purchased Services	638,932	797,830	817,511	19,681	2.47
139	4000	Supplies	313,779	325,202	323,099	(2,103)	(0.65)
140	5000	Improvements	56,286	34,844	37,206	2,362	6.78
141	6000	Reserves	75,000	75,010	75,010	-	-
<b><i>Sub-total Salisbury Central Budget</i></b>			<b>5,435,470</b>	<b>5,847,359</b>	<b>5,908,750</b>	<b>61,391</b>	<b>1.05</b>
<b>SUBTOTAL SALISBURY CENTRAL SCHOOL BUDGET</b>			<b>5,435,470</b>	<b>5,847,359</b>	<b>5,908,750</b>	<b>61,391</b>	<b>1.05</b>
142		COVID-19 Related Expenses	-	-	82,410	82,410	
<b>TOTAL SALISBURY CENTRAL SCHOOL BUDGET</b>			<b>5,435,470</b>	<b>5,847,359</b>	<b>5,991,160</b>	<b>143,801</b>	<b>2.46</b>

**BUDGET NARRATIVE:**

**SERIES 7000 REGIONAL TUITION**

Line 143: HVRHS:

Expenditures for the education of our high school students. This amount is based on the previous year's enrollment.

Line 144: Pupil Services:

Allocated expenditures for special education services for Salisbury.

Line 145: RSSC:

Allocated expenditures for the services of the Regional Office including the Superintendent, Assistant Superintendent, Business Manager and office staff.

**TOTAL TOWN EDUCATION BUDGET**

**BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2020-2021**

<b>BUDGET PROPOSAL BY SERIES CODE - FISCAL YEAR 2020-2021</b>			<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>DIFFERENCE</b>	
<b>Line #</b>	<b>Code</b>	<b>Series Description</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>2020-21 TO 2021-22</b>	<b>% CHANGE</b>
<b>REGIONAL TUITION</b>							
143	100	H.V.R.H.S.	1,986,046	1,906,111	1,930,258	24,147	1.27
144	200	Pupil Services	1,226,698	1,350,627	1,481,701	131,074	9.70
145	300	R.S.S.C.	293,713	309,144	317,753	8,609	2.78
		Board of Education Unbudgeted	-			-	
<b>TOTAL REGIONAL TUITION</b>			<b>3,506,457</b>	<b>3,565,882</b>	<b>3,729,712</b>	<b>163,830</b>	<b>4.59</b>
<b>TOTAL TOWN EDUCATION BUDGET</b>			<b>8,941,927</b>	<b>9,413,241</b>	<b>9,720,872</b>	<b>307,631</b>	<b>3.27</b>

# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 1

bur330w/Year to Year Comparison/Detail Line Items/Order 12345/Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZ

Fund 011/Description	Actual '19 Expenditures	Actual '20 Expenditures	Actual '21 Expenditures	Adjusted '21 Budget	Proposed '22 Budget	Dollar Change	Percnt Change
40-1005-0000-00-100 1ST SELECTMAN SALA	84,993.48	84,994.00	64,271.34	87,969.00	87,969.00	.00	.0
40-1005-0000-00-101 2ND SELECTMAN SALA	9,967.92	9,968.00	6,645.28	9,968.00	9,968.00	.00	.0
40-1005-0000-00-102 3RD SELECTMAN SALA	9,967.92	9,968.00	6,645.28	9,968.00	9,968.00	.00	.0
40-1005-0000-00-800 MILEAGE/ MISC.	402.52	.00	.00	500.00	500.00	.00	.0
40-1005-0000-00-801 SELECTMEN'S EXP.	.00	.00	.00	500.00	500.00	.00	.0
Division 1005 SELECTMEN	105,331.84	104,930.00	77,561.90	108,905.00	108,905.00	.00	.0
40-1008-0000-00-100 SELECTMANS SECRETA	38,405.81	42,710.42	33,462.84	45,500.00	47,093.00	1,593.00	3.5
40-1008-0000-00-101 ASST. SECRETERY	1,349.12	772.00	3,067.56	10,000.00	5,000.00	5,000.00-	50.0-
40-1008-0000-00-103 TEMP. SECRETARY	4,337.10	.00	176.44	.00	.00	.00	.00
40-1008-0000-00-104 SEC. BRDS & COMM.	471.93	3,364.84	.00	6,000.00	10,000.00	4,000.00	66.6
Division 1008 SECRETARY	44,563.96	46,847.26	36,706.84	61,500.00	62,093.00	593.00	.9
40-1011-0000-00-300 PROBATE COURT	9,386.00	9,311.90	9,504.56	9,505.00	9,450.00	55.00-	.5-
Division 1011 PROBATE	9,386.00	9,311.90	9,504.56	9,505.00	9,450.00	55.00-	.5-
40-1014-0000-00-101 REG. WAGES	14,876.97	10,115.28	14,494.10	17,000.00	17,000.00	.00	.0
40-1014-0000-00-103 ELECTION WAGES	11,271.19	5,841.40	9,713.94	14,000.00	14,000.00	.00	.0
40-1014-0000-00-300 SUPPLIES	2,385.98	3,576.94	2,721.82	4,000.00	4,000.00	.00	.0
40-1014-0000-00-302 POSTAGE	41.42	.00	.00	.00	.00	.00	.00
40-1014-0000-00-400 VOTING MACHINES	2,665.00	1,470.00	3,183.62	3,000.00	3,500.00	500.00	16.6
40-1014-0000-00-500 MILEAGE	.00	.00	.00	500.00	500.00	.00	.0
40-1014-0000-00-501 CONFERENCES	1,538.06	813.11	180.00	3,000.00	2,000.00	1,000.00-	33.3-
40-1014-0000-00-502 MEMBERSHIPS/DUES	140.00	140.00	.00	200.00	200.00	.00	.0
Division 1014 REGISTRARS	32,918.62	21,956.73	30,293.48	41,700.00	41,200.00	500.00-	1.2-
40-1017-0000-00-103 SECRETARY	527.00	1,000.00	500.00	1,000.00	1,000.00	.00	.0
40-1017-0000-00-104 TOWN REPORT	5,436.00	5,434.00	4,414.00	6,000.00	6,500.00	500.00	8.3
40-1017-0000-00-400 PENSION CONSULTANT	5,679.00	5,805.00	3,900.00	8,000.00	8,000.00	.00	.0
Division 1017 BD OF FINANCE	11,642.00	12,239.00	8,814.00	15,000.00	15,500.00	500.00	3.3
40-1020-0000-00-400 AUDITORS	14,300.00	14,250.00	19,925.00	17,000.00	20,000.00	3,000.00	17.6
40-1020-0000-00-800 INTERNAL AUDITING	.00	.00	.00	.00	.00	.00	.00
Division 1020 AUDITORS	14,300.00	14,250.00	19,925.00	17,000.00	20,000.00	3,000.00	17.6
40-1026-0000-00-100 ASSESSOR SALARY	55,433.54	54,228.67	46,191.58	58,917.00	60,979.00	2,062.00	3.5
40-1026-0000-00-103 ASSISTANT SALARY	464.00	18,585.00	8,421.01	15,525.00	20,186.00	4,661.00	30.0
40-1026-0000-00-104 CLERICAL/REVAL	2,580.23	.00	.00	.00	.00	.00	.00
40-1026-0000-00-300 SUPPLIES/EQUIPMENT	1,837.23	4,038.30	724.61	2,000.00	2,000.00	.00	.0
40-1026-0000-00-302 POSTAGE	3.29	.00	.00	.00	.00	.00	.00
40-1026-0000-00-500 MILEAGE	1,150.94	310.30	548.38	1,200.00	1,200.00	.00	.0
40-1026-0000-00-501 SEMINARS/SCHOOL	525.00	45.00	130.00	1,000.00	1,000.00	.00	.0
40-1026-0000-00-502 DUES/MEMBERSHIPS	85.00	100.00	100.00	200.00	200.00	.00	.0
40-1026-0000-00-503 BOOKS	350.00	635.00	250.00	400.00	400.00	.00	.0
40-1026-0000-00-504 MAPS	.00	.00	.00	800.00	800.00	.00	.0
40-1026-0000-00-701 REVALUATION	.00	10,449.05	9,877.53	17,000.00	15,000.00	2,000.00-	11.7-
40-1026-0000-00-725 COMPUTER SERVICES	6,252.00	8,252.00	13,257.00	8,000.00	17,700.00	9,700.00	121.2
Division 1026 ASSESSOR	68,681.23	96,643.32	79,500.11	105,042.00	119,465.00	14,423.00	13.7
40-1029-0000-00-104 STIPEND BD MEMBER	.00	.00	.00	.00	.00	.00	.00
40-1029-0000-00-800 MISCELLANEOUS	.00	.00	.00	250.00	250.00	.00	.0
Division 1029 BD OF TAX REVIEW	.00	.00	.00	250.00	250.00	.00	.0





# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 3

bur330w//Year to Year Comparison/Detail Line Items/Order 12345/Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZZZ

Fund 011/Description	Actual '19 Expenditures	Actual '20 Expenditures	Actual '21 Expenditures	Adjusted '21 Budget	Proposed '22 Budget	Dollar Change	Percnt Change
40-1049-0000-00-404 COMPUTER SUPPORT	1,100.00	1,100.00	1,275.00	1,200.00	2,400.00	1,200.00	100.0
40-1049-0000-00-500 MILEAGE	.00	.00	.00	1,000.00	1,000.00	.00	.0
40-1049-0000-00-502 SCHOOL	.00	.00	415.00	.00	.00	.00	.00
40-1049-0000-00-600 NW CONSERVATION DI	.00	.00	.00	1,200.00	1,200.00	.00	.0
40-1049-0000-00-700 VILLAGE PLANNING	.00	.00	.00	.00	.00	.00	.00
40-1049-0000-00-800 MISC	.00	.00	.00	1,000.00	1,000.00	.00	.0
Division 1049 LAND USE	98,710.48	68,197.55	51,760.16	81,400.00	128,000.00	46,600.00	57.2
40-1052-0000-00-103 CLERICAL	2,817.00	2,916.00	1,396.01	3,018.00	3,500.00	482.00	15.9
40-1052-0000-00-900 ZBA MISCELLANEOUS	110.00	110.00	21.74	500.00	500.00	.00	.0
Division 1052 ZBA	2,927.00	3,026.00	1,417.75	3,518.00	4,000.00	482.00	13.7
40-1055-0000-00-200 ELECTRIC	10,728.60	9,767.65	7,787.90	12,000.00	12,000.00	.00	.0
40-1055-0000-00-201 TELEPHONE	17,008.32	18,506.96	14,481.87	18,500.00	20,000.00	1,500.00	8.1
40-1055-0000-00-202 SEWER/WATER	5,932.97	6,897.55	5,115.10	6,500.00	7,000.00	500.00	7.6
40-1055-0000-00-203 HEAT	13,646.24	10,283.13	5,524.81	11,000.00	11,000.00	.00	.0
40-1055-0000-00-301 BUILDING SUPPLIES	1,339.69	2,517.44	2,233.29	4,000.00	4,000.00	.00	.0
40-1055-0000-00-303 JANITORIAL SERVICE	21,339.36	22,975.68	17,631.20	23,508.00	24,330.00	822.00	3.5
40-1055-0000-00-800 MISCELLANEOUS	11,076.54	12,368.40	12,047.16	10,000.00	14,000.00	4,000.00	40.0
Division 1055 TOWN HALL OPERATI	81,071.72	83,316.81	64,821.33	85,508.00	92,330.00	6,822.00	7.9
40-1056-0000-00-300 SUPPLIES	12,962.44	5,720.75	5,052.79	8,000.00	8,000.00	.00	.0
40-1056-0000-00-302 POSTAGE	.00	1,097.47	11,100.64	2,200.00	2,600.00	400.00	18.1
40-1056-0000-00-700 LEGAL NOTICES	6,084.40	4,570.74	4,851.07	6,000.00	6,500.00	500.00	8.3
40-1056-0000-00-725 COMPUTER SUPPORT	5,933.79	9,439.51	4,442.17	8,500.00	20,000.00	11,500.00	135.2
40-1056-0000-00-731 EQUIPMENT REPLACEM	6,242.83	6,876.13	2,565.10	8,000.00	8,000.00	.00	.0
40-1056-0000-00-732 EQUIPMENT CONTRACT	20,539.17	20,931.41	15,614.49	21,800.00	22,900.00	1,100.00	5.0
40-1056-0000-00-800 MISCELLANEOUS	.00	73.95	.00	500.00	500.00	.00	.0
Division 1056 TOWN HALL OFFICE	51,762.63	48,709.96	43,626.26	55,000.00	68,500.00	13,500.00	24.5
40-1058-0000-00-505 PENSION PLAN	183,239.76	229,414.39	19,596.43	205,000.00	240,000.00	35,000.00	17.0
Division 1058 PENSION PLAN	183,239.76	229,414.39	19,596.43	205,000.00	240,000.00	35,000.00	17.0
40-1060-0000-00-505 LONGEVITY	20,439.75	16,450.53	10,029.66	22,000.00	22,800.00	800.00	3.6
Division 1060 LONGEVITY	20,439.75	16,450.53	10,029.66	22,000.00	22,800.00	800.00	3.6
40-1061-0000-00-505 FICA TAXES	128,443.11	132,143.64	98,754.91	145,250.00	145,250.00	.00	.0
Division 1061 FICA TAXES	128,443.11	132,143.64	98,754.91	145,250.00	145,250.00	.00	.0
40-1064-0000-00-505 HOSPITAL INSURANCE	672,857.04	716,880.49	641,111.90	731,171.00	775,420.00	44,249.00	6.0
Division 1064 HOSPITAL INSURANC	672,857.04	716,880.49	641,111.90	731,171.00	775,420.00	44,249.00	6.0
40-1067-0000-00-505 WORKERS COMP.	37,212.00	39,202.99	44,181.00	48,932.00	48,932.00	.00	.0
Division 1067 WORKERS COMP.	37,212.00	39,202.99	44,181.00	48,932.00	48,932.00	.00	.0
40-1070-0000-00-505 LIFE/ DISABILITY	9,224.40	11,626.90	11,150.76	10,000.00	10,500.00	500.00	5.0
Division 1070 LIFE & DISABILITY	9,224.40	11,626.90	11,150.76	10,000.00	10,500.00	500.00	5.0
40-1073-0000-00-505 UNEMPLOYMENT COMP.	912.00	1,508.00	2,173.61	1,500.00	2,000.00	500.00	33.3
Division 1073 UNEMPLOYMENT COMP	912.00	1,508.00	2,173.61	1,500.00	2,000.00	500.00	33.3
40-1080-0000-00-600 BUILD, AUTO LIAB	52,750.66	42,321.34	71,736.35	58,000.00	58,000.00	.00	.0
Division 1080 MULT. INSURANCES	52,750.66	42,321.34	71,736.35	58,000.00	58,000.00	.00	.0

# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 4

bur330w//Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZ

Fund 011/Description	Actual '19 Expenditures	Actual '20 Expenditures	Actual '21 Expenditures	Adjusted '21 Budget	Proposed '22 Budget	Dollar Change	Percnt Change
40-1082-0000-00-505 COUNCIL OF SMALL T Division 1082 COUNCIL OF SMALL	725.00 725.00	725.00 725.00	975.00 975.00	725.00 725.00	725.00 725.00	.00 .00	.0 .0
40-1083-0000-00-505 CT CONF OF MUNICIPAL Division 1083 CT CONN OF MUNICI	2,768.00 2,768.00	2,768.00 2,768.00	2,768.00 2,768.00	2,770.00 2,770.00	2,770.00 2,770.00	.00 .00	.0 .0
40-1085-0000-00-505 N.W.C.O.G. Division 1085 N.W.C.O.G.	2,894.00 2,894.00	2,898.40 2,898.40	2,878.00 2,878.00	2,900.00 2,900.00	2,900.00 2,900.00	.00 .00	.0 .0
40-1086-0000-00-500 NW CT RPC Division 1086 NW CT RPC	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.0 .0
40-1088-0000-00-505 HOUS. RIVER COMM. Division 1088 HOUS. RIVER COMM.	350.00 350.00	350.00 350.00	350.00 350.00	350.00 350.00	400.00 400.00	50.00 50.00	14.2 14.2
40-1091-0000-00-200 STREET LIGHTS Division 1091 STREET LIGHTING	22,658.65 22,658.65	23,459.53 23,459.53	15,466.84 15,466.84	24,200.00 24,200.00	24,200.00 24,200.00	.00 .00	.0 .0
40-1097-0000-00-101 ADMIN. CON COMM. 40-1097-0000-00-300 SUPPLIES 40-1097-0000-00-400 NW CONSERVATION DI 40-1097-0000-00-502 SEMINARS 40-1097-0000-00-800 MISCELLANEOUS Division 1097 CONSERVATION	15,498.20 45.00 1,200.00 .00 1,055.00 17,798.20	19,906.73 .00 1,200.00 .00 .00 21,106.73	20,294.49 .00 1,200.00 .00 .00 21,494.49	18,360.00 50.00 .00 .00 50.00 18,460.00	.00 .00 .00 .00 .00 .00	18,360.00- 50.00- .00 .00 50.00- 18,460.00-	.0 .0 .0 .0 .0 .0
Department 10 ADMINISTRATION	2,121,695.91	2,086,474.87	1,640,255.31	2,238,311.00	2,411,474.00	173,163.00	7.7
40-2005-0000-00-505 VOL. PENSION Division 2005 VOL.PENSION	38,742.50 38,742.50	2,800.00 2,800.00	18,824.00 18,824.00	35,000.00 35,000.00	35,000.00 35,000.00	.00 .00	.0 .0
40-2009-0000-00-500 EDUCATION 40-2009-0000-00-911 EMERGENCY PREP. Division 2009 EMERGENCY PREP.	.00 2,500.00 2,500.00	.00 4,000.00 4,000.00	.00 2,500.00 2,500.00	250.00 2,500.00 2,750.00	250.00 5,000.00 5,250.00	.00 2,500.00 2,500.00	.0 100.0 90.9
40-2010-0000-00-100 FIRE COMMISSION 40-2010-0000-00-505 LAKEVILLE HOSE CO Division 2010 LAKEVILLE HOSE CO	50,290.00 251,000.00 301,290.00	51,075.00 260,400.00 311,475.00	28,450.00 208,950.00 237,400.00	50,000.00 278,600.00 328,600.00	50,000.00 285,600.00 335,600.00	.00 7,000.00 7,000.00	.0 2.5 2.1
40-2020-0000-00-505 LITCH CNTY DISP. Division 2020 LITCHFIELD CTY DI	41,281.38 41,281.38	41,773.19 41,773.19	40,765.34 40,765.34	42,000.00 42,000.00	42,000.00 42,000.00	.00 .00	.0 .0
40-2030-0000-00-100 BLDG. INSP SALARY 40-2030-0000-00-101 DEPUTY BLDG INSP 40-2030-0000-00-103 SECRETARY 40-2030-0000-00-300 SUPPLIES 40-2030-0000-00-301 CODE PUBLICATIONS 40-2030-0000-00-403 COMPUTER SERVICES 40-2030-0000-00-500 AUTOMOBILE EXPENSE 40-2030-0000-00-502 SCHOOL Division 2030 BUILDING INSPECTO	61,170.44 .00 .00 2,725.83 877.02 1,100.00 3,538.71 145.00 69,557.00	63,963.00 .00 769.24 1,300.18 69.90 2,450.00 1,308.89 145.00 70,006.21	48,253.68 .00 7,169.46 626.11 .00 1,275.00 861.68 45.00 58,230.93	66,202.00 .00 10,000.00 2,500.00 1,000.00 1,200.00 4,000.00 500.00 85,402.00	72,450.00 .00 10,350.00 2,500.00 1,000.00 3,500.00 4,000.00 500.00 94,300.00	6,248.00 .00 350.00 .00 .00 2,300.00 .00 .00 8,898.00	9.4 .0 3.5 .0 .0 191.6 .0 .0 10.4
40-2035-0000-00-100 ADMINISTRATION 40-2035-0000-00-101 INSPECTIONS	.00 18,480.00	.00 16,269.15	.00 5,775.00	.00 18,000.00	.00 18,000.00	.00 .00	.0 .0

# TOWN PROPOSED BUDGET #3

TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 5

bur330w/Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZ

Fund 011/Description	Actual'19 Expenditures	Actual'20 Expenditures	Actual'21 Expenditures	Adjusted'21 Budget	Proposed'22 Budget	Dollar Change	Percnt Change
40-2035-0000-00-103 FIRE INVESTIGATION	2,647.50	1,717.50	622.50	3,000.00	3,000.00	.00	.0
40-2035-0000-00-104 BURNING OFFICIAL	500.00	500.00	500.00	1,000.00	1,000.00	.00	.0
40-2035-0000-00-300 SUPPLIES	95.00	188.75	760.78	500.00	500.00	.00	.0
40-2035-0000-00-301 CODE PUBLICATIONS	.00	.00	.00	1,000.00	1,000.00	.00	.0
40-2035-0000-00-500 AUTOMOBILE EXPENSE	2,652.47	1,693.37	616.36	3,000.00	3,000.00	.00	.0
40-2035-0000-00-502 SCHOOL	700.80	157.50	15.00	1,000.00	1,000.00	.00	.0
Division 2035 FIRE MARSHAL	25,075.77	20,526.27	8,289.64	27,500.00	27,500.00	.00	.0
40-2040-0000-00-103 SCHOOL CROSSING GU	11,019.74	11,757.78	7,421.41	13,178.00	13,639.00	461.00	3.5
40-2040-0000-00-200 CROSSING LIGHTS	2,034.99	1,045.18	576.09	2,000.00	2,200.00	200.00	10.0
40-2040-0000-00-201 TELEPHONE	.00	.00	.00	.00	.00	.00	.0
40-2040-0000-00-300 RESIDENT TROOPER	189,727.02	174,981.42	.00	190,000.00	180,000.00	10,000.00-	5.2-
40-2040-0000-00-301 DARE	1,569.17	1,920.68	.00	2,000.00	2,000.00	.00	.0
40-2040-0000-00-400 SPEED SIGN	3,332.95	785.00	83.77	5,000.00	5,000.00	.00	.0
40-2040-0000-00-401 EXTRA TRAFFIC POLI	.00	.00	.00	.00	.00	.00	.0
40-2040-0000-00-500 TROOPER O-T	4,327.40	4,177.30	1,443.37	4,500.00	4,500.00	.00	.0
40-2040-0000-00-501 CONSTABLE WAGES	5,567.68	878.85	3,171.20	5,000.00	5,000.00	.00	.0
40-2040-0000-00-800 CONSTABLE MISC.	2,805.87	1,671.27	102.00	3,500.00	3,500.00	.00	.0
40-2040-0000-00-900 EQUIPMENT/MAINTANE	3,034.47	3,130.25	818.66	5,000.00	5,000.00	.00	.0
Division 2040 POLICE PROTECTION	223,419.29	200,347.73	13,616.50	230,178.00	220,839.00	9,339.00-	4.0-
40-2050-0000-00-800 CIVIL PREPAREDNESS	.00	.00	.00	5.00	5.00	.00	.0
Division 2050 CIVIL PREPAREDNES	.00	.00	.00	5.00	5.00	.00	.0
40-2060-0000-00-800 SARA	.00	.00	.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	.00	.00	5.00	5.00	.00	.0
40-2080-0000-00-200 ELECTRIC	.00	.00	.00	.00	.00	.00	.0
40-2080-0000-00-201 TELEPHONE	901.20	850.11	521.48	1,500.00	1,500.00	.00	.0
40-2080-0000-00-203 HEAT	789.30	660.96	585.00	1,000.00	1,000.00	.00	.0
40-2080-0000-00-600 DOG CARE	.00	1,631.84	130.00	3,000.00	3,000.00	.00	.0
40-2080-0000-00-601 ADS	7.25	.00	4.35	50.00	50.00	.00	.0
40-2080-0000-00-602 SUPPLIES	43.12	210.91	51.03	250.00	250.00	.00	.0
40-2080-0000-00-603 MILEAGE	257.88	443.42	390.04	1,500.00	1,500.00	.00	.0
40-2080-0000-00-604 VET	41.60	557.54	64.58	500.00	500.00	.00	.0
40-2080-0000-00-605 STATE FEES	1,801.91	1,587.25	.00	.00	.00	.00	.0
40-2080-0000-00-606 STATE TAG FEES	.00	.00	.00	.00	.00	.00	.0
40-2080-0000-00-800 DOG WARDEN	6,000.00	6,000.00	4,300.00	6,600.00	6,840.00	240.00	3.6
40-2080-0000-00-900 MISC.	.00	.00	.00	250.00	250.00	.00	.0
Division 2080 DOG WARDEN	9,842.26	11,942.03	6,046.48	14,650.00	14,890.00	240.00	1.6
40-2090-0000-00-103 WATER PATROL WAGES	2,829.18	3,475.62	2,562.89	7,000.00	7,000.00	.00	.0
40-2090-0000-00-305 BOAT EXPENSES	.00	799.84	1,138.56	1,500.00	1,500.00	.00	.0
40-2090-0000-00-600 MISCELLANEOUS	293.96	57.00	75.75	500.00	500.00	.00	.0
Division 2090 WATER PATROL	3,123.14	4,332.46	3,777.20	9,000.00	9,000.00	.00	.0
Department 20 PUBLIC SAFETY	714,831.34	667,202.89	389,450.09	775,090.00	784,389.00	9,299.00	1.2
40-3010-0000-00-100 FOREMAN	70,232.93	72,691.00	53,942.52	75,236.00	77,870.00	2,634.00	3.5
40-3010-0000-00-102 CREW WAGES	446,700.81	462,342.40	354,156.00	478,480.00	495,227.00	16,747.00	3.5
40-3010-0000-00-104 WAGES OVER TIME	2,690.04	2,101.05	9,281.24	5,000.00	7,500.00	2,500.00	50.0
40-3010-0000-00-105 LONGEVITY	.00	25,090.78	21,004.97	28,000.00	28,000.00	.00	.0
40-3010-0000-00-203 FUEL	47,909.71	36,214.47	27,715.92	70,000.00	70,000.00	.00	.0

# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 6

bur330w/Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZ

Fund 011/Description	Actual'19 Expenditures	Actual'20 Expenditures	Actual'21 Expenditures	Adjusted'21 Budget	Proposed'22 Budget	Dollar Change	Perctn Change
40-3010-0000-00-400 SUPPLIES	30,325.13	27,606.58	29,490.41	36,000.00	36,500.00	500.00	1.3
40-3010-0000-00-401 TOOLS	5,312.97	3,489.60	8,788.11	4,000.00	6,000.00	2,000.00	50.0
40-3010-0000-00-407 EQUIPMENT REPAIRS	80,767.94	85,762.47	62,454.13	78,000.00	80,000.00	2,000.00	2.5
40-3010-0000-00-408 LAWN EQUIP. REPAIR	4,374.40	3,122.55	1,445.94	5,000.00	6,000.00	1,000.00	20.0
40-3010-0000-00-409 TIRES	7,624.63	7,517.76	6,912.77	13,000.00	13,000.00	.00	.0
40-3010-0000-00-700 MISC. BENEFITS	4,887.60	3,856.94	3,949.78	9,000.00	9,000.00	.00	.0
40-3010-0000-00-800 MISCELLANEOUS	3,294.17	4,905.16	4,254.71	7,000.00	7,000.00	.00	.0
Division 3010 HIGHWAY GEN MAIN	704,120.33	734,700.76	583,396.50	808,716.00	836,097.00	27,381.00	3.3
40-3020-0000-00-400 ENGINEERING STUDIE	.00	.00	.00	4,000.00	4,000.00	.00	.0
Division 3020 ENGINEERING	.00	.00	.00	4,000.00	4,000.00	.00	.0
40-3030-0000-00-103 SNOW WAGES	61,286.12	34,809.83	41,611.53	60,000.00	60,000.00	.00	.0
40-3030-0000-00-300 SALT	64,595.21	82,758.68	44,080.76	107,000.00	107,000.00	.00	.0
40-3030-0000-00-301 SAND	48,574.33	35,384.56	13,333.54	62,000.00	62,000.00	.00	.0
40-3030-0000-00-780 PLOW BLADES	10,073.75	13,620.00	.00	15,000.00	15,000.00	.00	.0
40-3030-0000-00-800 REPAIRS	12,480.54	5,527.51	2,065.81	9,000.00	9,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	197,009.95	172,100.58	101,091.64	253,000.00	253,000.00	.00	.0
40-3040-0000-00-301 SIGNAGE	748.78	4,815.75	814.00	5,700.00	5,700.00	.00	.0
Division 3040 HIGHWAY MATERIALS	748.78	4,815.75	814.00	5,700.00	5,700.00	.00	.0
40-3050-0000-00-200 ELECTRIC	9,389.61	8,830.65	6,907.82	9,300.00	9,300.00	.00	.0
40-3050-0000-00-201 TELEPHONE	1,267.55	1,348.47	998.07	1,700.00	1,700.00	.00	.0
40-3050-0000-00-202 SEWER/WATER	650.78	652.32	532.88	750.00	750.00	.00	.0
40-3050-0000-00-203 HEAT	7,546.81	5,943.05	3,064.65	9,000.00	9,000.00	.00	.0
40-3050-0000-00-300 PUMP OIL FILTER/SE	7,114.40	6,804.93	1,961.80	8,000.00	8,000.00	.00	.0
40-3050-0000-00-301 BUILDING SUPPLIES	.00	.00	1,191.74	3,000.00	3,000.00	.00	.0
40-3050-0000-00-401 BUILDING REPAIRS	10,143.46	7,012.85	4,402.00	14,000.00	14,000.00	.00	.0
40-3050-0000-00-800 MISCELLANEOUS	1,136.59	541.02	581.60	2,000.00	2,000.00	.00	.0
Division 3050 TOWN GARAGE MAIN	37,249.20	31,133.29	19,640.57	47,750.00	47,750.00	.00	.0
40-3060-0000-00-300 TRANSFERS	.00	.00	.00	.00	.00	.00	.0
40-3060-0000-00-301 IMP/UNIMPROVED ROA	50,932.06	301,982.71	51,653.84	200,000.00	200,000.00	.00	.0
40-3060-0000-00-305 TOWN AID ROAD	138,375.26	293,798.00	253,799.03	293,798.00	294,608.00	810.00	.2
Division 3060 ROAD WORK	189,307.32	595,780.71	305,452.87	493,798.00	494,608.00	810.00	.1
40-3070-0000-00-301 TREE CARE	48,787.00	33,899.44	17,530.50	35,000.00	40,000.00	5,000.00	14.2
Division 3070 TREE CARE	48,787.00	33,899.44	17,530.50	35,000.00	40,000.00	5,000.00	14.2
40-3071-0000-00-301 BLASTING	.00	.00	.00	.00	.00	.00	.0
Division 3071 BLASTING	.00	.00	.00	.00	.00	.00	.0
40-3080-0000-00-203 HEAT	.00	.00	.00	.00	.00	.00	.0
Division 3080 PAINT BUILDING	.00	.00	.00	.00	.00	.00	.0
40-3090-0000-00-800 SALT SHED MAIN	975.00	.00	.00	.00	.00	.00	.0
Division 3090 SAND & SALT SHED	975.00	.00	.00	.00	.00	.00	.0
Department 30 HIGHWAYS	1,178,197.58	1,572,430.53	1,027,926.08	1,647,964.00	1,681,155.00	33,191.00	2.0
40-4010-0000-00-505 TRANSFER STATION	296,160.00	310,968.00	163,258.00	326,516.00	342,842.00	16,326.00	5.0
40-4010-0000-00-800 SSRRRA	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0

# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 7

bur330w//Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZZZ

Fund 011/Description	Actual '19 Expenditures	Actual '20 Expenditures	Actual '21 Expenditures	Adjusted '21 Budget	Proposed '22 Budget	Dollar Change	Percnt Change
Division 4010 TRANSFER STATION	321,160.00	335,968.00	188,258.00	351,516.00	367,842.00	16,326.00	4.6
40-4030-0000-00-505 HZD WASTE RECYCLIN	1,479.81	250.56	480.35	3,000.00	3,000.00	.00	.0
Division 4030 RECYCLING COORDIN	1,479.81	250.56	480.35	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	322,639.81	336,218.56	188,738.35	354,516.00	370,842.00	16,326.00	4.6
40-5010-0000-00-505 S.V.N.A.	114,311.00	114,311.00	85,733.25	114,311.00	114,311.00	.00	.0
Division 5010 S.V.N.A.	114,311.00	114,311.00	85,733.25	114,311.00	114,311.00	.00	.0
40-5020-0000-00-505 N.W. MENTAL HEALTH	14,076.00	14,076.00	14,076.00	14,076.00	14,076.00	.00	.0
40-5020-0000-00-600 GREENWOODS	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0
Division 5020 MENTAL HEALTH	17,076.00	19,076.00	19,076.00	19,076.00	19,076.00	.00	.0
40-5030-0000-00-505 N.W.R.M.H.	398.00	543.00	399.00	399.00	543.00	144.00	36.0
Division 5030 N.W.R.M.H.	398.00	543.00	399.00	399.00	543.00	144.00	36.0
40-5040-0000-00-505 T.A.H.D. SCREENING	25,008.64	25,036.04	21,393.04	19,717.00	19,728.00	11.00	.0
Division 5040 T.A.H.D. SCREENIN	25,008.64	25,036.04	21,393.04	19,717.00	19,728.00	11.00	.0
40-5060-0000-00-100 DIRECTOR	28,214.52	20,117.99	16,001.42	22,318.00	23,099.00	781.00	3.5
40-5060-0000-00-102 SITE MANAGER	7,608.92	9,673.18	8,672.23	12,000.00	14,000.00	2,000.00	16.6
40-5060-0000-00-103 CLASS INSTRUCTORS	.00	.00	.00	1,150.00	1,150.00	.00	.0
40-5060-0000-00-200 MEALS ON WHEELS	1,234.51	1,504.29	1,478.05	2,985.00	2,985.00	.00	.0
40-5060-0000-00-300 LUNCH	1,880.32	65.52	.00	2,000.00	2,000.00	.00	.0
40-5060-0000-00-301 SUPPLIES	1,364.45	2,013.98	.00	3,500.00	3,500.00	.00	.0
40-5060-0000-00-500 MILEAGE	578.06	209.62	.00	1,000.00	1,000.00	.00	.0
40-5060-0000-00-710 REC SUPPLIES	.00	.00	.00	500.00	500.00	.00	.0
Division 5060 SENIOR SERVICES	40,880.78	33,584.58	26,151.70	45,453.00	48,234.00	2,781.00	6.1
40-5070-0000-00-505 DRUG & ALCOHOL TES	.00	.00	.00	500.00	500.00	.00	.0
Division 5070 DRUG & ALCOHOL TE	.00	.00	.00	500.00	500.00	.00	.0
Department 50 HEALTH	197,674.42	192,550.62	152,752.99	199,456.00	202,392.00	2,936.00	1.4
40-6010-0000-00-800 YOUTH SERVICE BURE	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	.00	.0
Division 6010 YOUTH SERVICE BUR	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	.00	.0
40-6015-0000-00-500 SYWP	15,000.00	15,000.00	.00	15,000.00	15,000.00	.00	.0
Division 6015 SUMMER YOUTH WORK	15,000.00	15,000.00	.00	15,000.00	15,000.00	.00	.0
40-6020-0000-00-100 SOCIAL WORKER WAGE	25,635.48	26,532.48	19,608.00	27,348.00	28,305.00	957.00	3.5
40-6020-0000-00-201 TELEPHONE	1,904.33	2,881.19	2,565.49	3,000.00	4,200.00	1,200.00	40.0
40-6020-0000-00-300 SOCIAL SERVICES	3,954.21	3,921.00	4,613.00	5,000.00	5,000.00	.00	.0
40-6020-0000-00-400 FISH	.00	.00	.00	.00	.00	.00	.0
Division 6020 GENERAL ASSISTANC	31,494.02	33,334.67	26,786.49	35,348.00	37,505.00	2,157.00	6.1
40-6022-0000-00-505 SUSAN B. ANTHONY	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	.00	.0
Division 6022 SUSAN B. ANTHONY	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	.00	.0
40-6025-0000-00-505 WOMENS SUPP. SER.	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	.00	.0
Division 6025 WOMENS SUPP. SER.	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	.00	.0

# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 8

bur330w//Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZZZ

Fund 011/Description	Actual'19 Expenditures	Actual'20 Expenditures	Actual'21 Expenditures	Adjusted'21 Budget	Proposed'22 Budget	Dollar Change	Percnt Change
40-6035-0000-00-505 EXTRAS	.00	.00	.00	5.00	5.00	.00	.0
Division 6035 MISC. NON-PROFITS	.00	.00	.00	5.00	5.00	.00	.0
40-6040-0000-00-505 N.W.TRANSPORT DIST	2,186.00	2,186.00	2,186.00	2,186.00	2,186.00	.00	.0
Division 6040 N.W. TRAN. DIST.	2,186.00	2,186.00	2,186.00	2,186.00	2,186.00	.00	.0
40-6060-0000-00-505 HOUSATONIC DAY CAR	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	.00	.0
Division 6060 HOUS. DAY CARE	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	.00	.0
40-6070-0000-00-505 GEER ADULT DAY CEN	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	.00	.0
Division 6070 GEER ADULT DAY CE	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	.00	.0
40-6080-0000-00-505 NW CHORE	2,124.00	3,000.00	4,000.00	4,000.00	5,000.00	1,000.00	25.0
Division 6080 CHORE	2,124.00	3,000.00	4,000.00	4,000.00	5,000.00	1,000.00	25.0
40-6090-0000-00-505 HOUS VALLEY ASSOC.	250.00	250.00	250.00	250.00	250.00	.00	.0
Division 6090 HOUS VALLEY ASSOC	250.00	250.00	250.00	250.00	250.00	.00	.0
40-6095-0000-00-505 NW CT REG HOUSING	100.00	100.00	100.00	100.00	100.00	.00	.0
Division 6095 NW CT REG. HOUSIN	100.00	100.00	100.00	100.00	100.00	.00	.0
40-6097-0000-00-100 HOUS COMM SUPPORT	16,522.28	12,034.13	11,560.78	25,000.00	25,000.00	.00	.0
40-6097-0000-00-200 SAHF	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00	.0
40-6097-0000-00-300 ADMIN. EXPENSES	.00	.00	.00	.00	.00	.00	.0
Division 6097 HOUSING COMMISSIO	26,522.28	22,034.13	11,560.78	35,000.00	35,000.00	.00	.0
Department 60 COMMUNITY SERVICE	152,771.30	150,999.80	119,978.27	166,984.00	170,141.00	3,157.00	1.8
40-7010-0000-00-505 SCOVILLE LIBRARY	181,952.00	181,952.00	137,828.25	183,771.00	183,771.00	.00	.0
Division 7010 SCOVILLE LIBRARY	181,952.00	181,952.00	137,828.25	183,771.00	183,771.00	.00	.0
40-7025-0000-00-101 LAKE STUDY	1,000.00	4,000.00	6,200.00	12,000.00	12,000.00	.00	.0
40-7025-0000-00-400 WATER MANAGEMENT	8,324.50	31,445.00	6,036.00	35,000.00	35,000.00	.00	.0
40-7025-0000-00-500 WEED HARVESTING	24,090.00	31,320.00	24,012.50	65,000.00	70,000.00	5,000.00	7.6
40-7025-0000-00-501 WEED TRUCKING	29,690.00	39,270.00	26,975.00	.00	.00	.00	.0
40-7025-0000-00-507 REPAIRS	6,202.06	5,043.87	342.04	.00	.00	.00	.0
40-7025-0000-00-800 MISCELLANEOUS	446.00	360.00	.00	.00	.00	.00	.0
Division 7025 LAKE MANAGEMENT	69,752.56	111,438.87	63,565.54	112,000.00	117,000.00	5,000.00	4.4
40-7040-0000-00-200 ELECTRIC	528.00	623.33	387.20	1,000.00	1,000.00	.00	.0
40-7040-0000-00-202 SEWER/WATER	2,117.61	709.94	509.73	2,500.00	2,500.00	.00	.0
40-7040-0000-00-600 PADDLE TENNIS	6,561.36	4,221.79	4,988.83	1,000.00	5,000.00	4,000.00	400.0
40-7040-0000-00-700 FIELD MOWING	14,500.00	18,500.00	7,500.00	14,500.00	16,350.00	1,850.00	12.7
40-7040-0000-00-800 MISCELLANEOUS	.00	325.00	100.00	1,000.00	1,000.00	.00	.0
Division 7040 BALL FIELD	23,706.97	24,380.06	13,485.76	20,000.00	25,850.00	5,850.00	29.2
40-7050-0000-00-100 DIRECTOR WAGES	62,818.08	65,017.00	48,247.08	67,292.00	69,647.00	2,355.00	3.5
40-7050-0000-00-103 OFFICALS/INSTRUCTO	27,611.00	25,235.50	33,678.25	30,000.00	34,000.00	4,000.00	13.3
40-7050-0000-00-413 LEGO CAMP	.00	.00	.00	.00	.00	.00	.0
40-7050-0000-00-503 PROGRAM	10,645.16	9,563.49	8,132.80	20,000.00	20,000.00	.00	.0
40-7050-0000-00-504 OPERATING EXPENSES	2,282.30	2,195.19	601.07	4,200.00	4,200.00	.00	.0
40-7050-0000-00-512 LEGO CAMP	2,025.00	2,160.00	.00	3,000.00	3,000.00	.00	.0
40-7050-0000-00-513 LIFE GUARD TRAININ	1,691.00	1,026.00	152.00	2,000.00	2,000.00	.00	.0

# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 9

bur330w//Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZZZ

Fund 011/Description	Actual'19 Expenditures	Actual'20 Expenditures	Actual'21 Expenditures	Adjusted'21 Budget	Proposed'22 Budget	Dollar Change	Percnt Change
40-7050-0000-00-515 GYMNASTICS	3,942.00	2,808.00	.00	5,500.00	5,500.00	.00	.0
Division 7050 RECREATION	111,014.54	108,005.18	90,811.20	131,992.00	138,347.00	6,355.00	4.8
40-7060-0000-00-100 MANAGER WAGES	56,063.28	58,025.24	43,058.94	61,194.00	63,336.00	2,142.00	3.5
40-7060-0000-00-102 GROUNDS KEEPER	48,624.31	47,473.77	36,677.60	50,370.00	52,133.00	1,763.00	3.5
40-7060-0000-00-103 EMPLOYEES	25,114.25	29,722.64	29,863.60	28,700.00	30,000.00	1,300.00	4.5
40-7060-0000-00-104 LIFE GUARDS	47,268.77	57,730.59	46,078.64	42,000.00	50,000.00	8,000.00	19.0
40-7060-0000-00-200 ELECTRIC	2,509.72	2,602.55	1,863.16	3,000.00	3,000.00	.00	.0
40-7060-0000-00-201 TELEPHONE	1,737.40	1,472.20	1,201.88	1,800.00	1,800.00	.00	.0
40-7060-0000-00-202 SEWER/WATER	578.05	525.90	1,248.36	.00	1,500.00	1,500.00	
40-7060-0000-00-203 HEAT	594.95	519.84	1,097.73	.00	3,000.00	3,000.00	
40-7060-0000-00-230 AUTOMOBILE EXPENSE	2,702.93	743.10	828.72	3,000.00	3,000.00	.00	.0
40-7060-0000-00-235 EQUIP. FUEL	854.81	549.06	808.97	1,000.00	1,000.00	.00	.0
40-7060-0000-00-301 SUPPLIES	7,372.15	13,008.40	3,909.59	5,000.00	6,000.00	1,000.00	20.0
40-7060-0000-00-302 BUILDING SUPPLIES	2,448.12	1,597.94	1,397.08	2,500.00	2,500.00	.00	.0
40-7060-0000-00-303 STORE MERCHANDISE	8,218.72	7,563.94	4,589.24	10,000.00	10,000.00	.00	.0
40-7060-0000-00-400 TRASH REMOVAL	.00	.00	.00	.00	.00	.00	.0
40-7060-0000-00-407 REPAIRS	4,420.45	4,976.72	3,483.21	3,500.00	3,500.00	.00	.0
40-7060-0000-00-408 EQUIPMENT REPAIRS	3,605.47	7,356.57	6,418.42	4,000.00	4,000.00	.00	.0
40-7060-0000-00-409 NEW EQUIPMENT	3,585.73	3,323.25	1,370.10	1,500.00	1,500.00	.00	.0
40-7060-0000-00-420 LIFE VEST	163.88	.00	.00	300.00	300.00	.00	.0
40-7060-0000-00-500 TABLES & DOCKS	3,297.44	9,643.27	275.66	1,500.00	1,500.00	.00	.0
40-7060-0000-00-505 POND STOCK	1,234.80	.00	.00	1,500.00	1,500.00	.00	.0
40-7060-0000-00-600 FOWL MANAGEMENT	.00	1,003.20	844.48	2,000.00	1,000.00	1,000.00-	50.0-
40-7060-0000-00-650 FINANCE CHARGES	.00	.00	226.92	.00	.00	.00	.0
40-7060-0000-00-700 STICKERS/ PERMITS	694.74	466.00	.00	700.00	700.00	.00	.0
40-7060-0000-00-800 MISCELLANEOUS	5,716.08	1,929.91	1,389.38	3,000.00	3,000.00	.00	.0
Division 7060 TOWN GROVE WTR FT	226,806.05	250,234.09	186,631.68	226,564.00	244,269.00	17,705.00	7.8
40-7070-0000-00-200 ELECTRIC	7,890.10	7,249.60	4,429.66	9,500.00	9,500.00	.00	.0
40-7070-0000-00-201 TELEPHONE	2,354.47	2,829.60	2,193.78	2,700.00	2,700.00	.00	.0
40-7070-0000-00-202 SEWER/WATER	.00	47.31	.00	1,000.00	1,500.00	500.00	50.0
40-7070-0000-00-203 HEAT/COOKING FUEL	3,095.90	2,088.72	938.02	3,000.00	.00	3,000.00-	
40-7070-0000-00-300 SUPPLIES	2,467.24	2,782.03	1,159.38	2,500.00	.00	2,500.00-	
40-7070-0000-00-407 REPAIRS	3,637.89	3,523.75	6,892.40	2,000.00	.00	2,000.00-	
40-7070-0000-00-500 TRASH REMOVAL	2,087.80	189.80	.00	.00	.00	.00	.0
40-7070-0000-00-620 CLEANING	3,268.75	1,787.50	.00	3,000.00	3,000.00	.00	.0
40-7070-0000-00-650 FLOOR REFINISHING	1,542.24	8,270.00	.00	2,000.00	2,000.00	.00	.0
40-7070-0000-00-800 MISCELLANEOUS	2,521.93	711.81	676.61	2,000.00	2,000.00	.00	.0
Division 7070 SENIOR CENTER	28,866.32	29,480.12	16,289.85	27,700.00	20,700.00	7,000.00-	25.2-
40-7090-0000-00-505 CHRISTMAS LIGHTS	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	.00	.0
Division 7090 CHRISTMAS LIGHTS	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	.00	.0
40-7095-0000-00-505 MEMORIAL DAY	3,226.48	1,226.48	.00	4,000.00	4,000.00	.00	.0
Division 7095 MEMORIAL DAY	3,226.48	1,226.48	.00	4,000.00	4,000.00	.00	.0
Department 70 RECREATION	647,448.92	708,840.80	510,736.28	708,151.00	736,061.00	27,910.00	3.9
40-8010-0000-00-505 GENERAL OBLIGATION	.00	.00	17,399.91	.00	.00	.00	.0
40-8010-0000-00-507 REFUNDING COSTS	460,000.00	470,000.00	334,891.82	480,000.00	600,000.00	120,000.00	25.0
Division 8010 GENERAL OBLIGATIO	460,000.00	470,000.00	352,291.73	480,000.00	600,000.00	120,000.00	25.0





# TOWN PROPOSED BUDGET #3

## TOWN OF SALISBURY

SB22PAY

Sat Mar 20 2021

Page: 11

*bur330w//Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYYY /Page /Accounts 011401000 to 011409298ZZZZZZZZZZ*

Fund 011/Description	Actual'19 Expenditures	Actual'20 Expenditures	Actual'21 Expenditures	Adjusted'21 Budget	Proposed'22 Budget	Dollar Change	Percnt Change
40-9210-0000-00-550 PERRY STREET	5,741.36	10,955.24	3,686.69	.00	.00	.00	
40-9210-0000-00-600 SIDEWALKS	.00	.00	.00	.00	.00	.00	
40-9210-0000-00-610 TWIN LAKES RD	.00	.00	1,480.00	.00	.00	.00	
40-9210-0000-00-620 SCS BROWN	.00	.00	.00	.00	.00	.00	
40-9210-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	
40-9210-0000-00-900 TRANSFERS	224,693.00	242,683.00	.00	.00	.00	.00	
40-9210-0000-00-999 FINAL OTHER	892.84	.00	.00	.00	.00	.00	
Division 9210 OTHER	271,441.81	393,462.98	24,599.87	34,000.00	34,000.00	.00	.0
Department 92 OTHER	271,441.81	393,462.98	24,599.87	34,000.00	34,000.00	.00	.0
Budget Section 0 OPEN	6,440,592.47	6,959,887.37	4,432,284.54	7,003,022.00	7,389,054.00	386,032.00	5.5
General Ledger 4 Expense	6,440,592.47	6,959,887.37	4,432,284.54	7,003,022.00	7,389,054.00	386,032.00	5.5
Fund 011 GENERAL FUND	6,440,592.47	6,959,887.37	4,432,284.54	7,003,022.00	7,389,054.00	386,032.00	5.5
Total All	6,440,592.47	6,959,887.37	4,432,284.54	7,003,022.00	7,389,054.00	386,032.00	5.5