

Town of Salisbury
Proposed FY 2009 Revised Budget
Fall Town Meeting - October 27, 2008

	Proposed 2008 Budget	Reductions Override Failure	2008 Budget	Departments 2009 Budget	Adopted 2009 Budget	Proposed Reductions	Proposed Revised 2009 Budget
Board of Selectmen							
Total Salaries	13,785	0	13,785	13,785	13,785		13,785
Total Purchase of Services	20,000	(2,000)	18,000	18,000	18,000	5,000	13,000
Total Other Charges & Expenses	6,000	(5,300)	700	11,000	1,000	300	700
Total Board of Selectmen	39,785	(7,300)	32,485	42,785	32,785	5,300	27,485
Town Manager							
Total Salaries	171,398	0	171,398	174,524	180,898		180,898
Total Purchase of Services	88,800	(8,000)	80,800	85,000	80,000	5,000	75,000
Total Supplies	1,000	(250)	750	1,000	750	250	500
Total Other Charges & Expenses	2,300	0	2,300	3,300	4,300		4,300
Total Town Manager	263,498	(8,250)	255,248	263,824	265,948	5,250	260,698
Central Services							
Total Purchase of Services	68,500	(17,500)	51,000	76,000	66,000	3,000	63,000
Total Supplies	3,000	(250)	2,750	3,000	3,000	250	2,750
Total Capital Outlay	0	0	0	0	0		0
Total Central Services	71,500	(17,750)	53,750	79,000	69,000	3,250	65,750
Finance Director							
Total Salaries	129,224	0	129,224	131,590	132,690		132,690
Total Purchase of Services	11,000	(1,000)	10,000	10,500	10,500	750	9,750
Total Supplies	500	(100)	400	500	500	100	400
Total Other Charges & Expenses	2,500	(1,600)	900	1,400	1,400	150	1,250
Total Finance Director	143,224	(2,700)	140,524	143,990	145,090	1,000	144,090
Assessors' Office							
Total Salaries	151,618	0	151,618	161,618	153,018	7,500	145,518
Total Purchase of Services	23,520	(2,500)	21,020	28,000	28,000		28,000
Total Supplies	1,300	(150)	1,150	1,400	1,300		1,300
Total Other Charges & Expenses	1,800	0	1,800	8,900	6,400		6,400
Total Assessors' Office	178,238	(2,650)	175,588	199,918	188,718	7,500	181,218
Treasurer's Office							
Total Salaries	89,004	0	89,004	90,004	105,804	15,000	90,804
Total Purchase of Services	45,100	(3,500)	41,600	53,765	41,600	2,000	39,600
Total Supplies	2,600	(300)	2,300	2,500	2,300	300	2,000
Total Other Charges & Expenses	5,200	(1,250)	3,950	4,500	3,700		3,700
Total Treasurer's Office	141,904	(5,050)	136,854	150,769	153,404	17,300	136,104

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Planning							
Total Salaries	183,275	0	183,275	183,275	183,875	5,000	178,875
Total Purchase of Services	6,387	0	6,387	6,750	6,750		6,750
Total Supplies	2,000	(100)	1,900	2,000	1,500	500	1,000
Total Other Charges & Expenses	3,500	(250)	3,250	2,500	3,900		3,900
Total Planning Dept.	195,162	(350)	194,812	194,525	196,025	5,500	190,525
Town Clerk							
Total Salaries	95,178	0	95,178	96,978	97,678	2,500	95,178
Total Purchase of Services	19,150	(2,000)	17,150	26,350	20,850	3,000	17,850
Total Supplies	1,500	(250)	1,250	2,000	1,250	250	1,000
Total Other Charges & Expenses	2,900	(250)	2,650	3,500	2,650	650	2,000
Total Town Clerk	118,728	(2,500)	116,228	128,828	122,428	6,400	116,028
License Commission							
Total Salaries	3,100	0	3,100	3,500	2,400	500	1,900
Total Supplies	400	0	400	200	200		200
Total Other Charges & Expenses	200	0	200	200	200	100	100
Total License Commission	3,700	0	3,700	3,900	2,800	600	2,200
Conservation Commission							
Total Salaries	40,200	0	40,200	40,200	40,700	21,340	19,360
Total Supplies	150	0	150	150	150		150
Total Other Charges & Expenses	300	0	300	300	300		300
Total Conservation Commission	40,650	0	40,650	40,650	41,150	21,340	19,810
Police Department							
Total Salaries	1,682,794	(62,670)	1,620,124	1,838,690	1,855,184	40,000	1,815,184
Total Purchase of Services	169,500	(9,000)	160,500	165,500	165,500	12,500	153,000
Total Supplies	60,000	0	60,000	64,000	64,000		64,000
Total Other Charges & Expenses	4,950	0	4,950	4,950	4,950		4,950
Total Capital Items	0	0	0	0	0		0
Total Police Department	1,917,244	(71,670)	1,845,574	2,073,140	2,089,634	52,500	2,037,134
				112.3%			
Fire Department							
Total Salaries	872,934	(45,000)	827,934	917,464	847,453	7,000	840,453
Total Purchase of Services	126,650	(7,000)	119,650	140,050	129,550	19,500	110,050
Total Supplies	20,000	0	20,000	22,000	20,500		20,500
Total Other Charges & Expenses	2,000	(250)	1,750	2,500	2,500		2,500
Total Capital Outlay	57,407	0	57,407	57,407	57,407		57,407
Total Fire Department	1,078,991	(52,250)	1,026,741	1,139,421	1,057,410	26,500	1,030,910

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Emergency Management							
Total Salaries	8,700	0	8,700	9,300	9,300		9,300
Total Purchase of Services	600	0	600	600	600		600
Total Supplies	2,800	(1,250)	1,550	2,050	2,050	100	1,950
Total Capital	0	0	0	0	0		0
Total Emergency Management	12,100	(1,250)	10,850	11,950	11,950	100	11,850
Inspectional Services							
Total Salaries	95,375	0	95,375	95,375	96,475		96,475
Total Purchase of Services	5,750	0	5,750	5,750	5,150	700	4,450
Total Supplies	1,750	(100)	1,650	1,400	3,100		3,100
Total Other Charges & Expenses	3,800	(500)	3,300	3,800	3,300		3,300
Total Building Inspector	106,675	(600)	106,075	106,325	108,025	700	107,325
Dog/Animal Control Officer							
Total Salaries	15,300	0	15,300	15,300	15,300		15,300
Total Purchase of Services	2,000	(1,000)	1,000	1,720	1,720	250	1,470
Total Supplies	500	(150)	350	1,850	850	250	600
Total Other Charges & Expenses	500	(150)	350	350	350	150	200
Total Dog/Animal Control Officer	18,300	(1,300)	17,000	19,220	18,220	650	17,570
Harbormaster							
Total Salaries	30,276	(2,000)	28,276	32,130	32,130	5,000	27,130
Total Purchase of Services	10,400	0	10,400	11,698	11,698	1,500	10,198
Total Supplies	5,350	0	5,350	6,420	6,420	1,000	5,420
Total Other Charges & Expenses	1,759	(200)	1,559	979	979		979
Total Harbormaster	47,785	(2,200)	45,585	51,227	51,227	7,500	43,727
Clam Flats							
Total Salaries	4,000	0	4,000	4,000	4,000	4,000	0
Total Purchase of Services	0	0	0	0	0		0
Total Supplies	1,000	0	1,000	1,000	1,000	1,000	0
Total Other Charges & Expenses	0	0	0	0	0		0
Total Clam Flats	5,000	0	5,000	5,000	5,000	5,000	0
Education							
Total Triton Assessment	8,218,199	0	8,218,199	8,699,480	8,579,366		8,579,366
Total Whittier Assessment	453,086	0	453,086	463,595	459,938		459,938
Total Education	8,671,285	0	8,671,285	9,163,075	9,039,304	0	9,039,304

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Dept of Public Works							
Total Salaries	430,890	(41,480)	389,410	449,734	411,396	4,000	407,396
Total Purchase of Services	240,300	(9,500)	230,800	256,300	231,300	8,000	223,300
Total Supplies	110,000	(7,200)	102,800	148,800	104,800	3,000	101,800
Total Other Charges & Expenses	1,200	(250)	950	950	950		950
Total Capital Outlay	32,358	0	32,358	118,358	68,358		68,358
Total Public Works	814,748	(58,430)	756,318	974,142	816,804	15,000	801,804
Town Landfill							
Total Salaries	13,700	0	13,700	16,345	13,700		13,700
Total Engineering	59,000	0	59,000	67,800	59,600	1,000	58,600
Total Town Landfill	72,700	0	72,700	84,145	73,300	1,000	72,300
Beach Services							
Total Salaries	69,000	(17,300)	51,700	61,500	53,700	1,500	52,200
Total Purchase of Services	20,295	0	20,295	22,914	21,400	2,000	19,400
Total Supplies	20,800	(2,000)	18,800	21,960	16,500	5,000	11,500
Total Beach Services	110,095	(19,300)	90,795	106,374	91,600	8,500	83,100
Board of Health							
Total Salaries	56,770	(5,000)	51,770	52,967	52,763	2,000	50,763
Total Purchase of Services	7,580	(2,000)	5,580	5,019	5,580	500	5,080
Total Supplies	2,000	(200)	1,800	2,000	2,500	200	2,300
Total Other Charges & Expenses	1,500	(250)	1,250	2,000	1,250		1,250
Total Board of Health	67,850	(7,450)	60,400	61,986	62,093	2,700	59,393
Council On Aging							
Total Salaries	82,960	0	82,960	111,040	83,460	2,000	81,460
Total Purchase of Services	30,782	(3,500)	27,282	27,400	24,900	1,500	23,400
Total Supplies	4,200	(100)	4,100	5,000	4,100	700	3,400
Total Other Charges & Expenses	1,000	(100)	900	1,100	1,100		1,100
Capital Outlay	0	0	0	0	0		0
Total Council on Aging	118,942	(3,700)	115,242	144,540	113,560	4,200	109,360
Veteran's Services							
Total Salaries	11,050	0	11,050	13,000	11,050		11,050
Total Supplies	200	(50)	150	150	150		150
Total Other Charges & Expenses	70,000	0	70,000	80,000	70,000		70,000
Total Veteran's Services	81,250	(50)	81,200	93,150	81,200	0	81,200

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Public Library							
Total Salaries	101,829	0	101,829	103,909	105,209		105,209
Total Purchases of Services	60,312	0	60,312	62,300	61,500	4,500	57,000
Total Supplies	2,700	(200)	2,500	2,700	2,500	1,000	1,500
Total Other Charges & Expenses	300	0	300	800	800		800
Total Public Library	165,141	(200)	164,941	169,709	170,009	5,500	164,509
Debt Service							
Total Debt Service	784,204	0	784,204	799,769	796,387	0	796,387
Insurance & Benefits							
Total Insurance & Benefits	1,885,979	(67,000)	1,818,979	1,809,918	1,864,918	40,610	1,824,308
Total General Fund	17,154,678	(331,950)	16,822,728	18,061,280	17,667,989	243,900	17,424,089