

Town of Salisbury
Proposed Revised General Fund Budget
FY 2010

Current Year Budgeted	Adopted 2009 Budget	Dept. Heads 2010 Budget	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	FY 2010 Increase/ (Decrease)	% Increase/ (Decrease)
Board of Selectmen							
Total Salaries	13,785	13,785	13,785	0	13,785	0	0.0%
Total Purchase of Services	18,000	18,000	18,000	(8,000)	10,000	(8,000)	-44.4%
Total Other Charges & Expenses	1,000	700	700	0	700	(300)	-30.0%
Total Board of Selectmen	32,785	32,485	32,485	(8,000)	24,485	(8,300)	-25.3%
Town Manager							
Total Salaries	180,898	188,748	199,748	(2,000)	197,748	16,850	9.3%
Total Purchase of Services	80,000	85,000	118,500	0	118,500	38,500	48.1%
Total Supplies	750	500	500	0	500	(250)	-33.3%
Total Other Charges & Expenses	4,300	4,300	5,300	0	5,300	1,000	23.3%
Total Town Manager	265,948	278,548	324,048	(2,000)	322,048	56,100	21.1%
Central Services							
Total Purchase of Services	66,000	68,000	80,900	(2,000)	78,900	12,900	19.5%
Total Supplies	3,000	3,000	3,000	0	3,000	0	0.0%
Total Capital Outlay	0	0	0	0	0	0	#DIV/0!
Total Central Services	69,000	71,000	83,900	(2,000)	81,900	12,900	18.7%
Finance Director							
Total Salaries	132,690	138,781	136,961	0	136,961	4,271	3.2%
Total Purchase of Services	10,500	10,750	10,750	(500)	10,250	(250)	-2.4%
Total Supplies	500	1,000	1,000	(250)	750	250	50.0%
Total Other Charges & Expenses	1,400	1,400	1,400	(250)	1,150	(250)	-17.9%
Total Finance Director	145,090	151,931	150,111	(1,000)	149,111	4,021	2.8%
Assessors' Office							
Total Salaries	153,018	166,867	162,697	0	162,697	9,679	6.3%
Total Purchase of Services	28,000	27,500	27,500	0	27,500	(500)	-1.8%
Total Supplies	1,300	3,000	3,000	(300)	2,700	1,400	107.7%
Total Other Charges & Expenses	6,400	6,300	6,300	(1,000)	5,300	(1,100)	-17.2%
Total Assessors' Office	188,718	203,667	199,497	(1,300)	198,197	9,479	5.0%
Treasurer's Office							
Total Salaries	105,804	104,451	101,167	0	101,167	(4,637)	-4.4%
Total Purchase of Services	41,600	58,600	68,600	(10,000)	58,600	17,000	40.9%
Total Supplies	2,300	2,300	2,000	(500)	1,500	(800)	-34.8%
Total Other Charges & Expenses	3,700	3,700	3,700	(500)	3,200	(500)	-13.5%
Total Treasurer's Office	153,404	169,051	175,467	(11,000)	164,467	11,063	7.2%

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Planning							
Total Salaries	183,875	216,749	121,896	(2,000)	119,896	(63,979)	-34.8%
Total Purchase of Services	6,750	7,100	6,732	0	6,732	(18)	-0.3%
Total Supplies	1,500	1,000	1,000	(200)	800	(700)	-46.7%
Total Other Charges & Expenses	3,900	3,900	1,500	0	1,500	(2,400)	-61.5%
Total Planning Dept.	196,025	228,749	131,128	(2,200)	128,928	(67,097)	-34.2%
Town Clerk							
Total Salaries	97,678	109,344	95,159	0	95,159	(2,519)	-2.6%
Total Purchase of Services	20,850	19,745	18,045	(1,400)	16,645	(4,205)	-20.2%
Total Supplies	1,250	1,000	1,000	0	1,000	(250)	-20.0%
Total Other Charges & Expenses	2,650	2,650	1,850	(1,000)	850	(1,800)	-67.9%
Total Town Clerk	122,428	132,739	116,054	(2,400)	113,654	(8,774)	-7.2%
License Commission							
Total Salaries	2,400	1,900	1,700	(300)	1,400	(1,000)	-41.7%
Total Supplies	200	200	200	0	200	0	0.0%
Total Other Charges & Expenses	200	100	0	0	0	(200)	-100.0%
Total License Commission	2,800	2,200	1,900	(300)	1,600	(1,200)	-42.9%
Conservation Commission							
Total Salaries	40,700	19,754	52,179	(3,000)	49,179	8,479	20.8%
Total Supplies	150	150	150	0	150	0	0.0%
Total Other Charges & Expenses	300	300	1,380	0	1,380	1,080	360.0%
Total Conservation Commission	41,150	20,204	53,709	(3,000)	50,709	9,559	23.2%
Police Department							
Total Salaries	1,855,184	1,835,375	1,795,075	(22,200)	1,772,875	(82,309)	-4.4%
Total Purchase of Services	165,500	150,650	135,950	(11,400)	124,550	(40,950)	-24.7%
Total Supplies	64,000	63,000	59,750	(4,500)	55,250	(8,750)	-13.7%
Total Other Charges & Expenses	4,950	4,950	3,200	0	3,200	(1,750)	-35.4%
Total Capital Items	0	0	0	0	0	0	#DIV/0!
Total Police Department	2,089,634	2,053,975	1,993,975	(38,100)	1,955,875	(133,759)	-6.4%

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Fire Department							
Total Salaries	847,453	938,709	918,954	(15,000)	903,954	56,501	6.7%
Total Purchase of Services	129,550	132,550	109,050	(16,000)	93,050	(36,500)	-28.2%
Total Supplies	20,500	20,500	19,500	(1,500)	18,000	(2,500)	-12.2%
Total Other Charges & Expenses	2,500	2,500	2,000	(500)	1,500	(1,000)	-40.0%
Total Capital Outlay	57,407	57,407	57,407	0	57,407	0	0.0%
Total Fire Department	1,057,410	1,151,666	1,106,911	(33,000)	1,073,911	16,501	1.6%
Emergency Management							
Total Salaries	9,300	9,300	9,300	0	9,300	0	0.0%
Total Purchase of Services	600	600	600	0	600	0	0.0%
Total Supplies	2,050	1,950	1,950	(700)	1,250	(800)	-39.0%
Total Capital	0	0	0	0	0	0	#DIV/0!
Total Emergency Management	11,950	11,850	11,850	(700)	11,150	(800)	-6.7%
Inspectional Services							
Total Salaries	96,475	113,248	60,350	0	60,350	(36,125)	-37.4%
Total Purchase of Services	5,150	4,450	4,250	0	4,250	(900)	-17.5%
Total Supplies	3,100	3,100	1,100	0	1,100	(2,000)	-64.5%
Total Other Charges & Expenses	3,300	3,300	0	0	0	(3,300)	-100.0%
Total Building Inspector	108,025	124,098	65,700	0	65,700	(42,325)	-39.2%
Dog/Animal Control Officer							
Total Salaries	15,300	15,300	19,200	0	19,200	3,900	25.5%
Total Purchase of Services	1,720	1,470	1,470	0	1,470	(250)	-14.5%
Total Supplies	850	600	1,200	0	1,200	350	41.2%
Total Other Charges & Expenses	350	200	200	0	200	(150)	-42.9%
Total Dog/Animal Control Officer	18,220	17,570	22,070	0	22,070	3,850	21.1%
Harbormaster							
Total Salaries	32,130	33,930	28,930	0	28,930	(3,200)	-10.0%
Total Purchase of Services	10,500	12,098	8,400	0	8,400	(2,100)	-20.0%
Total Supplies	6,420	6,670	6,420	(700)	5,720	(700)	-10.9%
Total Other Charges & Expenses	979	979	700	0	700	(279)	-28.5%
Total Harbormaster	50,029	53,677	44,450	(700)	43,750	(6,279)	-12.6%
Education							
Total Triton Assessment	8,579,366	8,579,366	8,461,333	0	8,461,333	(118,033)	-1.4%
Total Whittier Assessment	459,938	615,938	630,841	0	630,841	170,903	37.2%
Total Education	9,039,304	9,195,304	9,092,174	0	9,092,174	52,870	0.6%

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Dept of Public Works							
Total Salaries	411,396	466,115	458,030	(21,447)	436,583	25,187	6.1%
Total Purchase of Services	231,300	231,800	224,300	(3,000)	221,300	(10,000)	-4.3%
Total Supplies	104,800	105,500	119,800	(4,500)	115,300	10,500	10.0%
Total Other Charges & Expenses	950	950	950	0	950	0	0.0%
Total Capital Outlay	68,358	55,930	55,930	0	55,930	(12,428)	-18.2%
Total Public Works	816,804	860,295	859,010	(28,947)	830,063	13,259	1.6%
Town Landfill							
Total Salaries	13,700	13,955	11,355	0	11,355	(2,345)	-17.1%
Total Engineering	59,600	59,600	59,600	0	59,600	0	0.0%
Total Town Landfill	73,300	73,555	70,955	0	70,955	(2,345)	-3.2%
Beach Services							
Total Salaries	53,700	47,500	40,500	(1,000)	39,500	(14,200)	-26.4%
Total Purchase of Services	21,400	16,900	16,900	0	16,900	(4,500)	-21.0%
Total Supplies	16,500	8,500	8,500	(1,000)	7,500	(9,000)	-54.5%
Total Beach Services	91,600	72,900	65,900	(2,000)	63,900	(27,700)	-30.2%
Board of Health							
Total Salaries	52,763	49,953	21,793	14,000	35,793	(16,970)	-32.2%
Total Purchase of Services	5,580	5,080	10,526	(4,750)	5,776	196	3.5%
Total Supplies	2,500	2,300	1,300	0	1,300	(1,200)	-48.0%
Total Other Charges & Expenses	1,250	1,250	1,250	750	2,000	750	60.0%
Total Board of Health	62,093	58,583	34,869	10,000	44,869	(17,224)	-27.7%
Council On Aging							
Total Salaries	83,460	96,514	85,368	(16,444)	68,924	(14,536)	-17.4%
Total Purchase of Services	24,900	20,900	21,400	(2,000)	19,400	(5,500)	-22.1%
Total Supplies	5,298	3,500	3,500	(200)	3,300	(1,998)	-37.7%
Total Other Charges & Expenses	1,100	1,700	1,700	0	1,700	600	54.5%
Total Council on Aging	114,758	122,614	111,968	(18,644)	93,324	(21,434)	-18.7%
Veteran's Services							
Total Salaries	11,050	13,520	11,050	0	11,050	0	0.0%
Total Supplies	150	250	250	0	250	100	66.7%
Total Other Charges & Expenses	70,000	150,700	150,000	25,000	175,000	105,000	150.0%
Total Veteran's Services	81,200	164,470	161,300	25,000	186,300	105,100	129.4%

Public Library

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Total Salaries	105,209	124,207	113,083	0	113,083	7,874	7.5%
Total Purchases of Services	61,500	59,700	56,400	0	56,400	(5,100)	-8.3%
Total Supplies	2,500	2,000	2,000	(500)	1,500	(1,000)	-40.0%
Total Other Charges & Expenses	800	400	400	0	400	(400)	-50.0%
Total Public Library	170,009	186,307	171,883	(500)	171,383	1,374	0.8%
Debt Service							
Total Debt Service	796,387	942,971	944,784	(16,470)	928,314	131,927	16.6%
Insurance & Benefits							
Total Insurance & Benefits	1,864,918	1,883,344	1,824,084	(37,163)	1,786,921	(77,997)	-4.2%
Total General Fund	17,667,989	18,263,753	17,850,182	(174,424)	17,675,758	7,769	0.0%
Non-Appropriated Expenditures							
Total Non-Appropriated Expenditures	315,068	315,378	315,378	6,957	322,335	7,267	2.3%
Total Expenditures	17,983,057	18,579,131	18,165,559	(167,467)	17,998,093	15,035	0.1%