

**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)
<b>Board of Selectmen</b>							
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%
<b>Total Board of Selectmen</b>	<b>32,785</b>	<b>32,485</b>	<b>32,485</b>	<b>(8,000)</b>	<b>24,485</b>	<b>(8,300)</b>	<b>-25.3%</b>
<b>Town Manager</b>							
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%
<b>Total Town Manager</b>	<b>265,948</b>	<b>278,548</b>	<b>324,048</b>	<b>(2,000)</b>	<b>322,048</b>	<b>56,100</b>	<b>21.1%</b>
<b>Central Services</b>							
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!
<b>Total Central Services</b>	<b>69,000</b>	<b>71,000</b>	<b>83,900</b>	<b>(2,000)</b>	<b>81,900</b>	<b>12,900</b>	<b>18.7%</b>
<b>Finance Director</b>							
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%
<b>Total Finance Director</b>	<b>145,090</b>	<b>151,931</b>	<b>150,111</b>	<b>(1,000)</b>	<b>149,111</b>	<b>4,021</b>	<b>2.8%</b>
<b>Assessors' Office</b>							
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%
<b>Total Assessors' Office</b>	<b>188,718</b>	<b>203,667</b>	<b>199,497</b>	<b>(1,300)</b>	<b>198,197</b>	<b>9,479</b>	<b>5.0%</b>
<b>Treasurer's Office</b>							
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%
<b>Total Treasurer's Office</b>	<b>153,404</b>	<b>169,051</b>	<b>175,467</b>	<b>(11,000)</b>	<b>164,467</b>	<b>11,063</b>	<b>7.2%</b>

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<b>Planning</b>							
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%
<b>Total Planning Dept.</b>	<b>196,025</b>	<b>228,749</b>	<b>131,128</b>	<b>(2,200)</b>	<b>128,928</b>	<b>(67,097)</b>	<b>-34.2%</b>
<b>Town Clerk</b>							
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%
<b>Total Town Clerk</b>	<b>122,428</b>	<b>132,739</b>	<b>116,054</b>	<b>(2,400)</b>	<b>113,654</b>	<b>(8,774)</b>	<b>-7.2%</b>
<b>License Commission</b>							
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%
<b>Total License Commission</b>	<b>2,800</b>	<b>2,200</b>	<b>1,900</b>	<b>(300)</b>	<b>1,600</b>	<b>(1,200)</b>	<b>-42.9%</b>
<b>Conservation Commission</b>							
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%
<b>Total Conservation Commission</b>	<b>41,150</b>	<b>20,204</b>	<b>53,709</b>	<b>(3,000)</b>	<b>50,709</b>	<b>9,559</b>	<b>23.2%</b>
<b>Police Department</b>							
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!
<b>Total Police Department</b>	<b>2,089,634</b>	<b>2,053,975</b>	<b>1,993,975</b>	<b>(38,100)</b>	<b>1,955,875</b>	<b>(133,759)</b>	<b>-6.4%</b>

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<b>Fire Department</b>							
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%
<b>Total Fire Department</b>	<b>1,057,410</b>	<b>1,151,666</b>	<b>1,106,911</b>	<b>(33,000)</b>	<b>1,073,911</b>	<b>16,501</b>	<b>1.6%</b>
<b>Emergency Management</b>							
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!
<b>Total Emergency Management</b>	<b>11,950</b>	<b>11,850</b>	<b>11,850</b>	<b>(700)</b>	<b>11,150</b>	<b>(800)</b>	<b>-6.7%</b>
<b>Inspectional Services</b>							
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%
<b>Total Building Inspector</b>	<b>108,025</b>	<b>124,098</b>	<b>65,700</b>	<b>0</b>	<b>65,700</b>	<b>(42,325)</b>	<b>-39.2%</b>
<b>Dog/Animal Control Officer</b>							
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%
<b>Total Dog/Animal Control Officer</b>	<b>18,220</b>	<b>17,570</b>	<b>22,070</b>	<b>0</b>	<b>22,070</b>	<b>3,850</b>	<b>21.1%</b>
<b>Harbormaster</b>							
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%
<b>Total Harbormaster</b>	<b>50,029</b>	<b>53,677</b>	<b>44,450</b>	<b>(700)</b>	<b>43,750</b>	<b>(6,279)</b>	<b>-12.6%</b>
<b>Education</b>							
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%
<b>Total Education</b>	<b>9,039,304</b>	<b>9,195,304</b>	<b>9,092,174</b>	<b>0</b>	<b>9,092,174</b>	<b>52,870</b>	<b>0.6%</b>

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<b>Dept of Public Works</b>							
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%
<b>Total Public Works</b>	<b>816,804</b>	<b>860,295</b>	<b>859,010</b>	<b>(28,947)</b>	<b>830,063</b>	<b>13,259</b>	<b>1.6%</b>
<b>Town Landfill</b>							
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%
<b>Total Town Landfill</b>	<b>73,300</b>	<b>73,555</b>	<b>70,955</b>	<b>0</b>	<b>70,955</b>	<b>(2,345)</b>	<b>-3.2%</b>
<b>Beach Services</b>							
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%
<b>Total Beach Services</b>	<b>91,600</b>	<b>72,900</b>	<b>65,900</b>	<b>(2,000)</b>	<b>63,900</b>	<b>(27,700)</b>	<b>-30.2%</b>
<b>Board of Health</b>							
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%
<b>Total Board of Health</b>	<b>62,093</b>	<b>58,583</b>	<b>34,869</b>	<b>10,000</b>	<b>44,869</b>	<b>(17,224)</b>	<b>-27.7%</b>
<b>Council On Aging</b>							
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%
<b>Total Council on Aging</b>	<b>114,758</b>	<b>122,614</b>	<b>111,968</b>	<b>(18,644)</b>	<b>93,324</b>	<b>(21,434)</b>	<b>-18.7%</b>
<b>Veteran's Services</b>							
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%
<b>Total Veteran's Services</b>	<b>81,200</b>	<b>164,470</b>	<b>161,300</b>	<b>25,000</b>	<b>186,300</b>	<b>105,100</b>	<b>129.4%</b>

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%
<b>Total Public Library</b>	<b>170,009</b>	<b>186,307</b>	<b>171,883</b>	<b>(500)</b>	<b>171,383</b>	<b>1,374</b>	<b>0.8%</b>
<b>Debt Service</b>							
<b>Total Debt Service</b>	<b>796,387</b>	<b>942,971</b>	<b>944,784</b>	<b>(16,470)</b>	<b>928,314</b>	<b>131,927</b>	<b>16.6%</b>
<b>Insurance &amp; Benefits</b>							
<b>Total Insurance &amp; Benefits</b>	<b>1,864,918</b>	<b>1,883,344</b>	<b>1,824,084</b>	<b>(37,163)</b>	<b>1,786,921</b>	<b>(77,997)</b>	<b>-4.2%</b>
<b>Total General Fund</b>	<b>17,667,989</b>	<b>18,263,753</b>	<b>17,850,182</b>	<b>(174,424)</b>	<b>17,675,758</b>	<b>7,769</b>	<b>0.0%</b>
<b>Non-Appropriated Expenditures</b>							
<b>Total Non-Appropriated Expenditures</b>	<b>315,068</b>	<b>315,378</b>	<b>315,378</b>	<b>6,957</b>	<b>322,335</b>	<b>7,267</b>	<b>2.3%</b>
<b>Total Expenditures</b>	<b>17,983,057</b>	<b>18,579,131</b>	<b>18,165,559</b>	<b>(167,467)</b>	<b>17,998,093</b>	<b>15,035</b>	<b>0.1%</b>