

Town of Salisbury
Adopted Budgeted Revenues
FY 2011

General Fund	2009 Budget	2010 Budget	Revenue Reductions	Adopted 2010 Budget	Adopted 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Taxes							
Real Estate Taxes	13,971,291	14,782,029	(75,000)	14,707,029	15,509,367	802,339	5.5%
Personal Property Taxes	180,000	180,000		180,000	180,000	0	0.0%
Tax Liens/Foreclosures	0			0		0	#DIV/0!
Motor Vehicle Excise	985,000	985,000	(85,000)	900,000	825,000	(75,000)	-8.3%
Boat Excise	20,000	15,000		15,000	15,000	0	0.0%
Interest on Taxes	110,000	110,000		110,000	70,000	(40,000)	-36.4%
Total Taxes	15,266,291	16,072,029	(160,000)	15,912,029	16,599,367	687,339	4.3%
Fees:							
Other	100	50		50	50	0	0.0%
Library Trustees				0		0	#DIV/0!
Parking Lot	65,000	50,000	48,000	98,000	100,000	2,000	2.0%
Comfort Station	1,000	0		0	0	0	#DIV/0!
Tax Title Fees	30,000	20,000		20,000	10,000	(10,000)	-50.0%
Municipal Liens	14,000	12,000		12,000	12,000	0	0.0%
Rent Control Fee				0		0	#DIV/0!
Air Lease-Property	1,000	1,000		1,000	1,000	0	0.0%
Tobacco Permits	240	500		500	500	0	0.0%
Board of Appeals	11,000	3,000		3,000	3,000	0	0.0%
Town Clerk Fees	4,500	4,300	2,000	6,300	4,300	(2,000)	-31.7%
Conservation Committee				0		0	#DIV/0!
Constable Fees	100	100		100	100	0	0.0%
Planning Board	10,000	5,000		5,000	5,000	0	0.0%
Hilton Center Revenue	2,200	4,000		4,000	4,000	0	0.0%
Board of Health	3,300	2,500		2,500	2,500	0	0.0%
Sealer Weights & Measurers				0		0	#DIV/0!
Collector Fees	25,000	55,000		55,000	45,000	(10,000)	-18.2%
Parking Meters	110,000	100,000		100,000	100,000	0	0.0%
Total Fees	277,440	257,450	50,000	307,450	287,450	(20,000)	-6.5%
Licenses & Permits:							
Alcoholic Bev. Licenses	69,000	65,000		65,000	65,000	0	0.0%
Swim Pool				0		0	#DIV/0!
General	7,500	10,000		10,000	10,000	0	0.0%
Massage				0		0	#DIV/0!
Common Victualer	3,000	2,500		2,500	2,500	0	0.0%
Class 1,2,3	3,250	3,250		3,250	3,250	0	0.0%
Sunday	600	1,700		1,700	1,700	0	0.0%
Video	600	500		500	500	0	0.0%
Live Entertainment	500	600		600	600	0	0.0%
Jukebox	400	300		300	300	0	0.0%
Auto Amusement	5,000	1,500		1,500	1,500	0	0.0%
Milk & Food	6,500	6,500		6,500	6,500	0	0.0%
Motel License Fees	1,600	1,600		1,600	1,600	0	0.0%
Pool Table	1,000	600		600	600	0	0.0%
Auto Repair	2,500	2,400		2,400	2,400	0	0.0%
Taxi	250	300		300	300	0	0.0%
Gravel	300	300		300	300	0	0.0%
Mobile Park	7,000	5,000		5,000	5,000	0	0.0%
Building	245,000	105,000	(33,000)	72,000	40,000	(32,000)	-44.4%
Plumbing	10,000	5,000		5,000	5,000	0	0.0%

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Wiring	15,000	15,000		15,000	15,000	0	0.0%
Gas	5,000	3,500		3,500	3,500	0	0.0%
Title V	16,000	7,000		7,000	7,000	0	0.0%
Fire	22,500	22,000		22,000	22,000	0	0.0%
Arcade	3,000	5,000		5,000	5,000	0	0.0%
Dog Licenses	9,500	7,500		7,500	7,500	0	0.0%
Parking Lot License	400	3,000		3,000	3,000	0	0.0%
FID Cards	3,500	2,800		2,800	2,800	0	0.0%
Gas Storage	375	250		250	250	0	0.0%
Cable	1,500	1,500		1,500	1,500	0	0.0%
Clam Flats	350	0		0	0	0	#DIV/0!
Total Licenses & Permits	441,125	279,600	(33,000)	246,600	214,600	(32,000)	-13.0%
Room Occupancy	37,000	33,000		33,000	33,000	0	0.0%
Local Aid:							
State Owned Land Reimb.	236,136	253,782	(24,998)	228,784	252,212	23,428	10.2%
Lottery	786,391	532,320	(51,620)	480,700	534,432	53,732	11.2%
Elderly Abatement	16,064	0	16,064	16,064	16,064	0	0.0%
Veterans Benefits	75,393	78,442	4,150	82,592	160,329	77,737	94.1%
Police Career Incentive	40,087	29,647	(22,654)	6,993	4,093	(2,900)	-41.5%
Blind, Etc.	23,300	0	21,894	21,894	22,691	797	3.6%
Total Local Aid	1,177,371	894,191	(57,164)	837,027	989,821	152,794	18.3%
Fines & Forfeits:							
Parking Ticket Fines	62,000	45,000		45,000	35,000	(10,000)	-22.2%
Dog License Fines	0	0		0	0	0	#DIV/0!
Court Fines	21,000	25,000		25,000	25,000	0	0.0%
By-Law Violations	4,000	1,500		1,500	1,500	0	0.0%
Total Fines & Forfeits	87,000	71,500	0	71,500	61,500	(10,000)	-14.0%
Other Misc Revenue:							
Teacher's Deferral	33,590	16,795		16,795		(16,795)	-100.0%
Miscellaneous Copies	0			0		0	#DIV/0!
SCTV	0	5,000		5,000	5,000	0	0.0%
Intergovernmental Agreement	0	20,000		20,000	20,000	0	0.0%
Police Car Damage Insurance	0			0		0	#DIV/0!
Tax Liens & Atty Fees	0			0		0	#DIV/0!
Triton Insurance	0			0		0	#DIV/0!
Bond Premium	51,401	50,497		50,497	45,818	(4,679)	-9.3%
Misc.-One Time Only	5,500	5,000	18,000	23,000	5,000	(18,000)	-78.3%
Assessor's Office fees	2,000	1,500		1,500	1,500	0	0.0%
Rental - Memorial School	18,000	12,000		12,000	12,000	0	0.0%
Registry M.V. Fees	77,000	70,000		70,000	55,000	(15,000)	-21.4%
Interest Income	124,000	40,000	(20,000)	20,000	10,000	(10,000)	-50.0%
Trans. In From Harbor Commission	25,614	26,382		26,382	26,382	0	0.0%
Trans. In From Enterprise Funds	361,721	372,573	36,021	408,594	412,613	4,020	1.0%
Other Financing Sources	0			0		0	#DIV/0!
Total Other Misc Revenue	698,826	619,747	34,021	653,768	593,314	(60,454)	-9.2%
Total General Fund	17,985,053	18,227,516	(166,143)	18,061,373	18,779,052	717,679	4.0%
		101.3%					

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Sewer Enterprise Fund

Account Name	2009 Budget	2010 Budget	Revenue Reductions	Adopted 2010 Budget	Adopted 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Revenue-User Fees	1,404,000	1,375,500		1,375,500	1,471,680	96,180	7.0%
Revenue-Betterment Charge	289,053	289,053		289,053	441,395	152,342	52.7%
Revenue-Betterment Interest	154,274	134,260		134,260	99,951	(34,309)	-25.6%
Revenue-Sewer Tax Title				0		0	#DIV/0!
Other Fees				0		0	#DIV/0!
Access Fees	174,000	87,000		87,000	154,000	67,000	77.0%
Other avail Enterprise Funds				0		0	#DIV/0!
Investments (Interest)	72,000	72,000		72,000	14,400	(57,600)	-80.0%
Bond Premium	23,041	21,665		21,665	21,408	(257)	-1.2%
Transfer In - Other Funds				0		0	#DIV/0!
Total Sewer Enterprise Fund	2,116,368	1,979,478	0	1,979,478	2,202,834	223,356	11.3%

Water Enterprise Fund

Account Name	2009 Budget	2010 Budget	Revenue Reductions	Adopted 2010 Budget	Adopted 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Revenue-User Fee	1,885,887	2,128,952		2,128,952	2,160,442	31,490	1.5%
Access Fees	252,595	130,000		130,000	177,200	47,200	36.3%
Meter Deposits	10,000	10,000		10,000	10,000	0	0.0%
Water Lien Revenue				0		0	#DIV/0!
Interest Income	54,000	54,000		54,000	24,000	(30,000)	-55.6%
Bond Subsidy				0		0	#DIV/0!
EPA Grant				0		0	#DIV/0!
Total Water Enterprise Fund	2,202,482	2,322,952	0	2,322,952	2,371,642	48,690	2.1%