

Town of Salisbury
Proposed Revised General Fund Budget
FY 2012

Current Year Budgeted	Adopted Revised 2011 Budget	Proposed 2012 Budget	Town Mgr 2012 Budget	Proposed 2012 Adjustments	Adopted Revised 2012 Budget	FY 2012 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	9,000	10,000	10,000	(1,800)	8,200	(800)	-8.9%
Total Other Charges & Expenses	700	700	700	0	700	0	0.0%
Total Board of Selectmen	23,485	24,485	24,485	(1,800)	22,685	(800)	-3.4%
Town Manager							
Total Salaries	204,375	207,875	207,875	0	207,875	3,500	1.7%
Total Purchase of Services	100,000	110,000	110,000	0	110,000	10,000	10.0%
Total Supplies	500	500	500	0	500	0	0.0%
Total Other Charges & Expenses	7,300	7,300	7,300	0	7,300	0	0.0%
Total Town Manager	312,175	325,675	325,675	0	325,675	13,500	4.3%
Central Services							
Total Purchase of Services	70,300	77,300	77,300	(7,300)	70,000	(300)	-0.4%
Total Supplies	3,000	3,000	3,000	0	3,000	0	0.0%
Total Central Services	73,300	80,300	80,300	(7,300)	73,000	(300)	-0.4%
Finance Director							
Total Salaries	141,406	149,272	149,272	0	149,272	7,866	5.6%
Total Purchase of Services	10,400	10,750	10,750	0	10,750	350	3.4%
Total Supplies	750	1,000	1,000	0	1,000	250	33.3%
Total Other Charges & Expenses	1,400	1,400	1,400	0	1,400	0	0.0%
Total Finance Director	153,956	162,422	162,422	0	162,422	8,466	5.5%
Assessors' Office							
Total Salaries	169,274	172,963	172,963	0	172,963	3,689	2.2%
Total Purchase of Services	27,650	27,900	27,900	0	27,900	250	0.9%
Total Supplies	2,550	2,550	2,050	0	2,050	(500)	-19.6%
Total Other Charges & Expenses	6,365	6,400	7,900	0	7,900	1,535	24.1%
Total Assessors' Office	205,839	209,813	210,813	0	210,813	4,974	2.4%
Treasurer's Office							
Total Salaries	104,951	104,951	104,951	0	104,951	0	0.0%
Total Purchase of Services	57,600	69,000	64,000	0	64,000	6,400	11.1%
Total Supplies	1,250	1,500	1,500	0	1,500	250	20.0%
Total Other Charges & Expenses	2,000	3,250	3,250	0	3,250	1,250	62.5%
Total Treasurer's Office	165,801	178,701	173,701	0	173,701	7,900	4.8%

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Planning							
Total Salaries	125,573	126,873	126,873	0	126,873	1,300	1.0%
Total Purchase of Services	5,732	6,732	6,732	0	6,732	1,000	17.4%
Total Supplies	800	1,500	800	0	800	0	0.0%
Total Other Charges & Expenses	1,500	2,000	1,500	0	1,500	0	0.0%
Total Planning Dept.	133,605	137,105	135,905	0	135,905	2,300	1.7%
Town Clerk							
Total Salaries	102,611	113,430	105,111	0	105,111	2,500	2.4%
Total Purchase of Services	17,495	34,300	30,300	0	30,300	12,805	73.2%
Total Supplies	800	1,000	1,000	0	1,000	200	25.0%
Total Other Charges & Expenses	1,150	2,450	1,450	0	1,450	300	26.1%
Total Town Clerk	122,056	151,180	137,861	0	137,861	15,805	12.9%
License Commission							
Total Salaries	1,400	1,800	1,800	0	1,800	400	28.6%
Total Purchase of Services	0	0	150	0	150	150	#DIV/0!
Total Supplies	200	350	350	0	350	150	75.0%
Total Other Charges & Expenses	0	150	0	0	0	0	#DIV/0!
Total License Commission	1,600	2,300	2,300	0	2,300	700	43.8%
Conservation Commission							
Total Salaries	50,886	54,986	51,986	0	51,986	1,100	2.2%
Total Supplies	150	300	300	0	300	150	100.0%
Total Other Charges & Expenses	1,380	2,190	2,158	0	2,158	778	56.4%
Total Conservation Commission	52,416	57,476	54,444	0	54,444	2,028	3.9%
Police Department							
Total Salaries	1,880,795	1,895,795	1,760,219	0	1,760,219	(120,577)	-6.4%
Total Purchase of Services	118,750	118,750	118,750	0	118,750	0	0.0%
Total Supplies	52,250	52,250	59,500	0	59,500	7,250	13.9%
Total Other Charges & Expenses	3,000	3,000	3,000	0	3,000	0	0.0%
Total Capital Items	0	0	18,440	0	18,440	18,440	#DIV/0!
Total Police Department	2,054,795	2,069,795	1,959,909	0	1,959,909	(94,887)	-4.6%

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Fire Department							
Total Salaries	962,705	982,314	966,919	0	966,919	4,214	0.4%
Total Purchase of Services	106,650	148,750	124,750	0	124,750	18,100	17.0%
Total Supplies	18,500	20,500	18,500	0	18,500	0	0.0%
Total Other Charges & Expenses	2,500	2,500	2,500	0	2,500	0	0.0%
Total Capital Outlay	57,407	57,407	57,407	0	57,407	0	0.0%
Total Fire Department	1,147,762	1,211,471	1,170,076	0	1,170,076	22,314	1.9%
Emergency Management							
Total Salaries	1,800	9,300	1,800	0	1,800	0	0.0%
Total Purchase of Services	600	600	600	0	600	0	0.0%
Total Supplies	1,600	1,600	1,600	0	1,600	0	0.0%
Total Capital	0	0	0	0	0	0	#DIV/0!
Total Emergency Management	4,000	11,500	4,000	0	4,000	0	0.0%
Inspectional Services							
Total Salaries	94,360	116,380	113,880	0	113,880	19,520	20.7%
Total Purchase of Services	4,250	4,750	4,750	0	4,750	500	11.8%
Total Supplies	1,800	4,400	1,100	0	1,100	(700)	-38.9%
Total Other Charges & Expenses	1,000	1,000	4,465	0	4,465	3,465	346.5%
Total Building Inspector	101,410	126,530	124,195	0	124,195	22,785	22.5%
Dog/Animal Control Officer							
Total Salaries	22,200	21,200	19,200	0	19,200	(3,000)	-13.5%
Total Purchase of Services	5,000	3,750	11,700	0	11,700	6,700	134.0%
Total Supplies	1,200	1,200	1,200	0	1,200	0	0.0%
Total Other Charges & Expenses	200	200	200	0	200	0	0.0%
Total Dog/Animal Control Officer	28,600	26,350	32,300	0	32,300	3,700	12.9%
Harbormaster							
Total Salaries	28,930	42,330	32,930	0	32,930	4,000	13.8%
Total Purchase of Services	8,400	15,498	8,400	0	8,400	0	0.0%
Total Supplies	5,700	7,420	5,700	0	5,700	0	0.0%
Total Other Charges & Expenses	500	0	500	0	500	0	0.0%
Total Capital Outlay	0	10,000	10,000	0	10,000	10,000	#DIV/0!
Total Harbormaster	43,530	75,248	57,530	0	57,530	14,000	32.2%

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Education							
Total Triton Assessment	8,723,312	8,985,011	8,938,266	0	8,938,266	214,954	2.5%
Total Whittier Assessment	610,974	690,013	690,013		690,013	79,039	12.9%
Total Education	9,334,286	9,675,024	9,628,279	0	9,628,279	293,993	3.1%
Dept of Public Works							
Total Salaries	443,435	477,215	457,815	0	457,815	14,380	3.2%
Total Purchase of Services	217,000	261,500	247,000	0	247,000	30,000	13.8%
Total Supplies	115,500	138,000	119,000	0	119,000	3,500	3.0%
Total Other Charges & Expenses	950	950	950	0	950	0	0.0%
Total Capital Outlay	47,840	82,039	34,205	0	34,205	(13,635)	-28.5%
Total Public Works	824,725	959,704	858,970	0	858,970	34,245	4.2%
Town Landfill							
Total Salaries	11,355	14,600	12,600	0	12,600	1,245	11.0%
Total Engineering	30,100	60,500	57,500	0	57,500	27,400	91.0%
Total Town Landfill	41,455	75,100	70,100	0	70,100	28,645	69.1%
Beach Services							
Total Salaries	46,500	59,000	47,000	0	47,000	500	1.1%
Total Purchase of Services	20,300	25,300	20,300	0	20,300	0	0.0%
Total Supplies	12,500	19,500	14,500	0	14,500	2,000	16.0%
Total Beach Services	79,300	103,800	81,800	0	81,800	2,500	3.2%
Board of Health							
Total Salaries	33,880	33,880	32,880	0	32,880	(1,000)	-3.0%
Total Purchase of Services	5,480	5,480	5,980	0	5,980	500	9.1%
Total Supplies	1,500	1,000	1,000	0	1,000	(500)	-33.3%
Total Other Charges & Expenses	1,500	1,500	1,500	0	1,500	0	0.0%
Total Board of Health	42,360	41,860	41,360	0	41,360	(1,000)	-2.4%
Council On Aging							
Total Salaries	82,721	95,017	82,721	0	82,721	0	0.0%
Total Purchase of Services	22,600	27,000	24,000	0	24,000	1,400	6.2%
Total Supplies	3,500	3,500	3,500	0	3,500	0	0.0%
Total Other Charges & Expenses	1,600	1,600	1,600	0	1,600	0	0.0%
Capital Outlay	0	0	0	0	0	0	#DIV/0!
Total Council on Aging	110,421	127,117	111,821	0	111,821	1,400	1.3%

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Veteran's Services							
Total Salaries	12,350	14,170	12,350	0	12,350	0	0.0%
Total Supplies	800	200	200	0	200	(600)	-75.0%
Total Other Charges & Expenses	201,000	201,000	191,000	0	191,000	(10,000)	-5.0%
Total Veteran's Services	214,150	215,370	203,550	0	203,550	(10,600)	-4.9%
Public Library							
Total Salaries	117,713	118,807	118,807	0	118,807	1,094	0.9%
Total Purchases of Services	58,922	61,700	59,200	0	59,200	278	0.5%
Total Supplies	1,500	2,000	1,500	0	1,500	0	0.0%
Total Other Charges & Expenses	300	400	300	0	300	0	0.0%
Total Public Library	178,435	182,907	179,807	0	179,807	1,372	0.8%
Debt Service							
Total Debt Service	1,151,857	1,108,318	1,108,318	(79,014)	1,029,304	(122,553)	-10.6%
Insurance & Benefits							
Total Insurance & Benefits	1,853,263	2,154,773	2,096,132	(101,100)	1,995,032	141,769	7.6%
Total General Fund	18,454,582	19,494,324	19,036,052	(189,214)	18,846,838	392,257	2.1%
Non-Appropriated Expenditures							
Total Non-Appropriated Expenditures	305,507	288,613	275,052	4	275,056	(30,451)	-10.0%
Total Expenditures	18,760,089	19,782,937	19,311,104	(189,210)	19,121,894	361,806	1.9%