

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Board of Selectmen							
Selectmens' Salaries	13,585	13,585	13,585	13,585	13,585	0	0.0%
Town Moderator Salary	200	200	200	200	200	0	0.0%
Total Salaries	13,785	13,785	13,785	13,785	13,785	0	0.0%
Financial Audit	10,000	10,000	8,200	10,000	8,500	300	3.7%
Total Purchase of Services	10,000	10,000	8,200	10,000	8,500	300	3.7%
Travel/Prof. Development	700	700	700	700	2,115	1,415	202.1%
Finance Reserve Fund	0	0	0	0	0	0	#DIV/0!
Total Other Charges & Expenses	700	700	700	700	2,115	1,415	202.1%
Total Board of Selectmen	24,485	24,485	22,685	24,485	24,400	1,715	7.6%
						1,715	
Town Manager							
Town Manager Salary	99,000	99,000	99,000	100,485	100,485	1,485	1.5%
Town Manager Secretary	37,853	37,853	37,853	37,853	38,853	1,000	2.6%
Personnel Director	52,422	52,422	52,422	55,603	55,603	3,181	6.1%
Part-Time Secretary	0	0	0	0	0	0	#DIV/0!
Town Hall Custodian	16,000	16,000	16,000	16,000	16,000	0	0.0%
Longevity	2,600	2,600	2,600	2,900	2,900	300	11.5%
Total Salaries	207,875	207,875	207,875	212,841	213,841	5,966	2.9%
Equipment Lease/Rental	0	0	0	0	0	0	#DIV/0!
Legal Services	100,000	90,000	90,000	90,000	90,000	0	0.0%
Consulting Fee	10,000	20,000	20,000	20,000	20,000	0	0.0%
Postage	0	0	0	0	0	0	#DIV/0!
Telephone	0	0	0	0	0	0	#DIV/0!
Total Purchase of Services	110,000	110,000	110,000	110,000	110,000	0	0.0%
Office Supplies	500	500	500	500	500	0	0.0%
Total Supplies	500	500	500	500	500	0	0.0%
Travel/Prof. Development	5,500	5,500	5,500	5,500	5,500	0	0.0%
Dues & Subscriptions	1,800	1,800	1,800	1,800	1,800	0	0.0%
Total Other Charges & Expenses	7,300	7,300	7,300	7,300	7,300	0	0.0%
Total Town Manager	325,675	325,675	325,675	330,641	331,641	5,966	1.8%

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						5,966	
Central Services							
Equipment Repair & Maint							
Equipment Lease/Rental	9,300	9,300	7,000	9,300	4,500	(2,500)	-35.7%
Computer Hardware	20,000	20,000	20,000	20,000	20,000	0	0.0%
Postage	25,000	25,000	22,000	25,000	25,000	3,000	13.6%
Telephone	14,000	14,000	12,000	14,000	13,000	1,000	8.3%
Other	9,000	9,000	9,000	9,000	9,000	0	0.0%
Total Purchase of Services	77,300	77,300	70,000	77,300	71,500	1,500	2.1%
Computer Supplies	3,000	3,000	3,000	3,000	3,000	0	0.0%
Total Supplies	3,000	3,000	3,000	3,000	3,000	0	0.0%
Capital Improvement-Computers			0			0	#DIV/0!
Total Capital Outlay	0	0	0	0	0	0	#DIV/0!
Total Central Services	80,300	80,300	73,000	80,300	74,500	1,500	2.1%
						1,500	
Finance Director							
Finance Director Salary	95,172	95,172	95,172	98,503	98,503	3,331	3.5%
Secretary			0			0	#DIV/0!
Assistant Town Accountant	50,000	50,000	50,000	53,020	53,020	3,020	6.0%
Education Incentive	2,000	2,000	2,000	2,000	2,000	0	0.0%
Longevity	2,100	2,100	2,100	2,400	2,400	300	14.3%
Certification Stipend	2,100		0	1,000	1,000	1,000	#DIV/0!
Total Salaries	151,372	149,272	149,272	156,923	156,923	7,651	5.1%
Software Maintenance	5,000	5,000	5,000	5,000	5,000	0	0.0%
Payroll Processing	5,750	5,750	5,750	5,750	5,750	0	0.0%
Total Purchase of Services	10,750	10,750	10,750	10,750	10,750	0	0.0%
Office Supplies	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Supplies	1,000	1,000	1,000	1,000	1,000	0	0.0%
Travel/Prof. Development	1,000	1,000	1,000	1,000	1,000	0	0.0%
Dues & Subscriptions	400	400	400	400	400	0	0.0%
Total Other Charges & Expenses	1,400	1,400	1,400	1,400	1,400	0	0.0%
Total Finance Director	164,522	162,422	162,422	170,073	170,073	7,651	4.7%

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						7,651	
Assessors' Office							
Chief Assessor	75,600	75,660	75,660	80,266	80,266	4,606	6.1%
Field Assessor	51,288	51,288	51,288	54,411	54,411	3,123	6.1%
Assrs' Clerical & Admin. Asst. Salary	39,475	39,475	39,475	42,021	40,475	1,000	2.5%
Certified Assessor Stipend	2,000	2,000	2,000	2,000	2,000	0	0.0%
Overtime	0	0	0	1,000		0	#DIV/0!
Education Incentive	0	0	0	1,000	1,000	1,000	#DIV/0!
Longevity	2,600	2,600	2,600	2,800	2,800	200	7.7%
I.T. Stipend	2,000	2,000	2,000	2,000	2,000	0	0.0%
Total Salaries	172,963	173,023	173,023	185,498	182,952	9,929	5.7%
Revaluation	0	0	0	0	0	0	#DIV/0!
Software Maintenance	9,700	9,700	9,700	9,900	9,900	200	2.1%
Assessors' Maps	7,500	7,500	7,500	7,500	7,500	0	0.0%
Tax Bills	10,000	10,000	10,000	10,000	10,000	0	0.0%
Registry of Deeds	700	700	700	700	700	0	0.0%
Total Purchase of Services	27,900	27,900	27,900	28,100	28,100	200	0.7%
Office Supplies	1,050	1,050	1,050	1,300	1,050	0	0.0%
Fuel	1,500	1,000	1,000	1,150	1,150	150	15.0%
Total Supplies	2,550	2,050	2,050	2,450	2,200	150	7.3%
Travel/Prof. Development	5,750	7,250	7,250	7,250	7,250	0	0.0%
Dues & Subscriptions	650	650	650	650	650	0	0.0%
Total Other Charges & Expenses	6,400	7,900	7,900	7,900	7,900	0	0.0%
Total Assessors' Office	209,813	210,873	210,873	223,948	221,152	10,279	4.9%
						10,279	
Treasurer's Office							
Treasurer/Collector Salary	60,002	60,002	60,002	63,655	63,655	3,653	6.1%
Assistant Collector	39,549	39,549	39,549	41,957	41,957	2,408	6.1%
Clerical			0	6,000	3,000	3,000	#DIV/0!
Certified Treasurer Stipend	1,000	1,000	1,000	1,000	1,000	0	0.0%
Education Incentive	1,500	1,500	1,500	1,500	1,500	0	0.0%
Longevity	2,900	2,900	2,900	3,100	3,100	200	6.9%
Total Salaries	104,951	104,951	104,951	117,212	114,212	9,261	8.8%
Tax Bills	13,000	13,000	13,000	13,000	13,000	0	0.0%
Lock Box	6,000	6,000	6,000	6,000	6,000	0	0.0%
Tax Title	50,000	45,000	45,000	45,000	40,000	(5,000)	-11.1%
Total Purchase of Services	69,000	64,000	64,000	64,000	59,000	(5,000)	-7.8%
Office Supplies	1,500	1,500	1,500	1,500	1,500	0	0.0%
Total Supplies	1,500	1,500	1,500	1,500	1,500	0	0.0%

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Travel/Prof. Development	1,000	1,000	1,000	1,300	1,000	0	0.0%
Dues & Subscriptions	250	250	250	250	250	0	0.0%
Administrative Fees - Borrowing	2,000	2,000	2,000	2,000	1,000	(1,000)	-50.0%
Total Other Charges & Expenses	3,250	3,250	3,250	3,550	2,250	(1,000)	-30.8%
Total Treasurer's Office	178,701	173,701	173,701	186,262	176,962	3,261	1.9%
						3,261	
Planning							
Economic Dev Director	0	0	0	0	0	0	#DIV/0!
Town Planner	66,046	66,046	66,046	70,067	70,067	4,021	6.1%
Assistant Planner	45,427	45,427	45,427	48,193	48,193	2,766	6.1%
Planning Board Secretary	9,000	9,000	9,000	9,000	9,000	0	0.0%
Educational Bonus	4,000	4,000	4,000	4,000	4,000	0	0.0%
Longevity	2,400	2,400	2,400	2,600	2,600	200	8.3%
Total Salaries	126,873	126,873	126,873	133,860	133,860	6,987	5.5%
Software Maintenance	4,150	4,150	4,150	4,150	4,150	0	0.0%
Consulting			0			0	#DIV/0!
Telephone			0			0	#DIV/0!
MVPC Assessment	2,582	2,582	2,582	2,582	2,582	0	0.0%
Total Purchase of Services	6,732	6,732	6,732	6,732	6,732	0	0.0%
Office Supplies	1,500	800	800	800	800	0	0.0%
Total Supplies	1,500	800	800	800	800	0	0.0%
Travel/Prof. Development	1,500	1,000	1,000	1,000	1,000	0	0.0%
Dues & Subscriptions	500	500	500	500	500	0	0.0%
Total Other Charges & Expenses	2,000	1,500	1,500	1,500	1,500	0	0.0%
Total Planning Dept.	137,105	135,905	135,905	142,892	142,892	6,987	5.1%

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						6,987	
Town Clerk							
Town Clerk Salary	64,330	64,330	64,330	68,246	68,246	3,916	6.1%
Parking Clerk	36,400	28,081	28,081	38,620	33,100	5,019	17.9%
Election/Registrar Salaries	7,000	7,000	7,000	7,000	6,500	(500)	-7.1%
Education Incentive	3,000	3,000	3,000	3,000	3,000	0	0.0%
Longevity	1,700	1,700	1,700	1,800	1,800	100	5.9%
Stipend	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Salaries	113,430	105,111	105,111	119,666	113,646	8,535	8.1%
Equipment Repair & Maint.	7,100	7,100	7,100	1,600	1,600	(5,500)	-77.5%
Parking Ticket Processing	5,000	5,000	5,000	7,000	7,000	2,000	40.0%
Out of State Parking Tickets	3,000	3,000	3,000	6,000	6,000	3,000	100.0%
Ballots, Maint. Street List	10,600	10,600	10,600	10,600	9,600	(1,000)	-9.4%
Bi-Law Codification	6,000	2,000	2,000	6,500	6,000	4,000	200.0%
Printing	2,600	2,600	2,600	2,850	2,850	250	9.6%
Telephone	0	0	0			0	#DIV/0!
Total Purchase of Services	34,300	30,300	30,300	34,550	33,050	2,750	9.1%
Office Supplies	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Supplies	1,000	1,000	1,000	1,000	1,000	0	0.0%
Travel/Prof. Development	2,000	1,000	1,000	2,800	1,000	0	0.0%
Dues & Subscriptions	450	450	450	450	450	0	0.0%
Total Other Charges & Expenses	2,450	1,450	1,450	3,250	1,450	0	0.0%
Total Town Clerk	151,180	137,861	137,861	158,466	149,146	11,285	8.2%
						11,285	
License Commission							
Lic. Comm. Sec. & Invest. Sal.	1,800	1,800	1,800	1,800	1,800	0	0.0%
Total Salaries	1,800	1,800	1,800	1,800	1,800	0	0.0%
Advertising		150	150	150	150	0	0.0%
Total Purchase of Services	0	150	150	150	150	0	0.0%
Office Supplies	350	350	350	350	350	0	0.0%
Total Supplies	350	350	350	350	350	0	0.0%
Travel/Prof. Development	150		0			0	#DIV/0!
Total Other Charges & Expenses	150	0	0	0	0	0	#DIV/0!
Total License Commission	2,300	2,300	2,300	2,300	2,300	0	0.0%
						0	
Conservation Commission							
Con. Comm. F.T. Agent	44,386	44,386	44,386	47,089	35,317	(9,069)	-20.4%
Conservation Comm. Sec. Salary	8,000	5,000	5,000	5,000	5,000	0	0.0%

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Education Incentive	1,500	1,500	1,500	1,500	1,500	0	0.0%
Longevity	1,100	1,100	1,100	1,200	1,200	100	9.1%
Total Salaries	54,986	51,986	51,986	54,789	43,017	(8,969)	-17.3%
Office Supplies	300	300	300	300	300	0	0.0%
Total Supplies	300	300	300	300	300	0	0.0%
Travel/Prof. Development	2,190	2,158	2,158	2,158	2,158	0	0.0%
Total Other Charges & Expenses	2,190	2,158	2,158	2,158	2,158	0	0.0%
Total Conservation Commission	57,476	54,444	54,444	57,247	45,475	(8,969)	-16.5%
						(8,969)	
Police Department							
Police Chief	102,018	100,000	100,000	100,000	125,000	25,000	25.0%
Police Lieutenant	87,024		0	93,994	0	0	#DIV/0!
Police Sergeants	283,569	283,569	283,569	351,570	306,131	22,562	8.0%
Detectives			0			0	#DIV/0!
Inspector			0			0	#DIV/0!
Police Investigator			0			0	#DIV/0!
Patrolmen	604,341	591,638	591,638	647,755	541,565	(50,073)	-8.5%
Dispatch Supervisor/Coord			0			0	#DIV/0!
Police Dispatchers	192,780	203,320	203,320	212,500	212,500	9,180	4.5%
Police Extra Duty	8,000	8,000	8,000	25,000	25,000	17,000	212.5%
Admin Assistant	45,801	21,550	21,550	21,550	21,550	0	0.0%
Custodian	8,531	8,531	8,531	8,531	8,531	(0)	0.0%
Police Overtime/Court/	227,118	210,000	210,000	210,000	210,000	0	0.0%
Meter Enforcement	8,000	8,000	8,000	10,000	10,000	2,000	25.0%
Officer in Charge	12,600	12,600	12,600	12,600	20,000	7,400	58.7%
Education Incentive (Quinn Bill)	86,403	85,000	85,000	117,960	65,528	(19,472)	-22.9%
Police Sick Leave	25,000	25,000	25,000	25,000	25,000	0	0.0%
Police Physical Fitness	19,000	22,800	22,800	26,400	18,600	(4,200)	-18.4%
Police Holiday	60,810	60,810	60,810	63,000	55,500	(5,310)	-8.7%
Police Longevity	22,800	27,400	27,400	32,100	27,000	(400)	-1.5%
Police Uniforms	25,000	25,000	25,000	25,500	25,500	500	2.0%
Police Court Pay	15,000	0	0	25,000	25,000	25,000	#DIV/0!
Police Night Differential	53,000	58,000	58,000	62,640	55,000	(3,000)	-5.2%
Police Schooling	9,000	9,000	9,000	25,000	15,000	6,000	66.7%
Total Salaries	1,895,795	1,760,219	1,760,219	2,096,100	1,792,405	32,187	1.8%
Electrical	16,500	16,500	16,500	16,500	16,500	0	0.0%
Gas	5,000	5,000	5,000	5,500	5,500	500	10.0%
Equipment Repair & Maint.	1,950	1,950	1,950	2,500	2,500	550	28.2%
Vehicle Repair & Maint	42,000	42,000	42,000	45,000	45,000	3,000	7.1%
Building Repair & Maint	2,000	2,000	2,000	2,500	2,500	500	25.0%
Software/Maintenance	16,900	16,900	16,900	16,900	16,900	0	0.0%

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Office Equipment	3,000	3,000	3,000	3,000	3,000	0	0.0%
Employee Training	5,000	5,000	5,000	7,500	7,500	2,500	50.0%
Medical Equipment	1,500	1,500	1,500	1,500	1,500	0	0.0%
Computer/Leaps/NCIC	9,150	9,150	9,150	9,150	9,150	0	0.0%
Physical/Psychological Exams	500	500	500	500	500	0	0.0%
Meter Purchase & Repair	500	500	500	500	500	0	0.0%
Printing	1,750	1,750	1,750	2,000	2,000	250	14.3%
Telephone	13,000	13,000	13,000	13,000	13,000	0	0.0%
Advertising			0			0	#DIV/0!
Total Purchase of Services	118,750	118,750	118,750	126,050	126,050	7,300	6.1%
Office Supplies	5,000	5,000	5,000	5,000	5,000	0	0.0%
Building Supplies	2,500	2,500	2,500	3,000	3,000	500	20.0%
Fuel	42,750	50,000	50,000	55,000	55,000	5,000	10.0%
Other	2,000	2,000	2,000	2,500	2,500	500	25.0%
Total Supplies	52,250	59,500	59,500	65,500	65,500	6,000	10.1%
Travel/Prof. Development	2,000	2,000	2,000	2,000	2,000	0	0.0%
Dues & Subscriptions	1,000	1,000	1,000	1,500	1,500	500	50.0%
Other			0			0	#DIV/0!
Total Other Charges & Expenses	3,000	3,000	3,000	3,500	3,500	500	16.7%
Police Cruisers	0	18,440	18,440	64,000	24,000	5,560	30.2%
Total Capital Items	0	18,440	18,440	64,000	24,000	5,560	30.2%
Total Police Department	2,069,795	1,959,909	1,959,909	2,355,150	2,011,455	51,547	2.6%

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						51,547	
Fire Department							
Fire Chief	88,259	84,864	84,864	88,259	88,259	3,395	4.0%
Fire Fighters/Permanent	247,903	247,903	247,903	261,420	270,570	22,667	9.1%
Call Fire Fighters	17,000	15,000	15,000	17,000	17,000	2,000	13.3%
Call Dispatchers	63,650	53,650	53,650	63,650	53,650	0	0.0%
Fire Dispatcher	38,711	38,711	38,711	41,068	41,068	2,357	6.1%
Fire Extra Duty	400,821	400,821	400,821	425,000	425,000	24,179	6.0%
Fire Overtime	55,000	55,000	55,000	60,000	55,000	0	0.0%
Fire Sick Leave	16,270	16,270	16,270	16,720	16,720	450	2.8%
Fire Holiday Pay	5,500	5,500	5,500	6,000	6,000	500	9.1%
Fire Longevity	9,500	9,500	9,500	10,000	10,000	500	5.3%
EMT Certification	17,000	17,000	17,000	18,000	18,000	1,000	5.9%
Fire Uniform Allowance	22,700	22,700	22,700	22,700	22,700	0	0.0%
Total Salaries	982,314	966,919	966,919	1,029,817	1,023,967	57,048	5.9%
Electricity	13,000	12,000	12,000	13,000	10,000	(2,000)	-16.7%
Natural Gas	550	550	550	650	650	100	18.2%
Heating Oil	13,000	12,000	12,000	14,000	14,000	2,000	16.7%
Equip Repair & Maintenance	30,000	30,000	30,000	40,000	35,000	5,000	16.7%
Vehicle Repair & Maint	25,000	17,000	17,000	25,000	20,000	3,000	17.6%
Building Repair & Maint	10,000	7,000	7,000	10,000	7,000	0	0.0%
Equip Lease/Rental	2,200	2,200	2,200	2,200	2,200	0	0.0%
Training	10,000	7,000	7,000	10,000	7,000	0	0.0%
Medical Equipment	8,000	6,000	6,000	7,500	7,500	1,500	25.0%
Gear	15,000	9,000	9,000	10,000	3,000	(6,000)	-66.7%
Telephone	7,000	7,000	7,000	7,500	5,500	(1,500)	-21.4%
SCBA	15,000	15,000	15,000	10,000	10,000	(5,000)	-33.3%
Total Purchase of Services	148,750	124,750	124,750	149,850	121,850	(2,900)	-2.3%
Office/Building	5,500	5,500	5,500	6,000	6,000	500	9.1%
Fuel	15,000	13,000	13,000	14,000	14,000	1,000	7.7%
Total Supplies	20,500	18,500	18,500	20,000	20,000	1,500	8.1%
Travel/Prof. Development			0			0	#DIV/0!
Dues & Subscriptions	2,500	2,500	2,500	3,000	2,500	0	0.0%
Total Other Charges & Expenses	2,500	2,500	2,500	3,000	2,500	0	0.0%
Vehicles	57,407	57,407	57,407	57,407	57,407	0	0.0%
Total Capital Outlay	57,407	57,407	57,407	57,407	57,407	0	0.0%
Total Fire Department	1,211,471	1,170,076	1,170,076	1,260,074	1,225,724	55,648	4.8%

Emergency Management

Civil Defense Director	7,500		0			0	#DIV/0!
Asst. Civil Defense Director	1,800	1,800	1,800	8	1,800	1,800	0.0%

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Total Salaries	9,300	1,800	1,800	1,800	1,800	0	0.0%
Equipment Repair & Maint	600	600	600	600	600	0	0.0%
Total Purchase of Services	600	600	600	600	600	0	0.0%
Office Supplies	350	350	350	350	350	0	0.0%
Equipment Supplies	750	750	750	750	750	0	0.0%
Fuel	500	500	500	500	500	0	0.0%
Total Supplies	1,600	1,600	1,600	1,600	1,600	0	0.0%
Vehicles			0			0	#DIV/0!
Total Capital	0	0	0	0	0	0	#DIV/0!
Total Emergency Management	11,500	4,000	4,000	4,000	4,000	0	0.0%
Inspectional Services							
Building Inspector	68,250	68,250	68,250	72,405	72,405	4,155	6.1%
Plumbing Insector			0			0	#DIV/0!
Dep. Plumbing Ins.			0			0	#DIV/0!
Gas Inspector			0			0	#DIV/0!
Dep. Gas Inspector			0			0	#DIV/0!
Wire Inspector			0			0	#DIV/0!
Dep. Wire Inspector			0			0	#DIV/0!
Alt Bldg Insp	1,500	1,500	1,500	1,500	1,500	0	0.0%
Building Insp. Admin Asst	39,130	39,130	39,130	41,512	41,512	2,382	6.1%
Appeals Board Secretary Salary	4,500	2,000	2,000	2,000	2,000	0	0.0%
Education Incentive	1,000	1,000	1,000	1,000	1,000	0	0.0%
Longevity	1,000	1,000	1,000	1,200	1,200	200	20.0%
Certification Stipend	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Salaries	116,380	113,880	113,880	120,617	120,617	6,737	5.9%
Sealer Weights & Measures	3,250	3,250	3,250	3,250	3,250	0	0.0%
Telephone	1,500	1,500	1,500	1,500	1,500	0	0.0%
Total Purchase of Services	4,750	4,750	4,750	4,750	4,750	0	0.0%
Office Supplies	1,100	1,100	1,100	1,100	1,100	0	0.0%
Fuel	3,300	0	0		0	0	#DIV/0!
Total Supplies	4,400	1,100	1,100	1,100	1,100	0	0.0%
Travel/Prof. Development	835	4,300	4,300	4,630	4,630	330	7.7%
Dues & Subscriptions	165	165	165	165	165	0	0.0%
Total Other Charges & Expenses	1,000	4,465	4,465	4,795	4,795	330	7.4%
Total Building Inspector	126,530	124,195	124,195	131,262	131,262	7,067	5.7%

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Dog/Animal Control Officer							
Dog/Animal Control Officer	18,200	18,200	18,200	19,500	19,500	1,300	7.1%
Animal Inspector	3,000	1,000	1,000	1,000	1,000	0	0.0%
Total Salaries	21,200	19,200	19,200	20,500	20,500	1,300	6.8%
Animal Care & Custody	2,750	1,000	1,000	1,000	1,000	0	0.0%
Equipment Repair & Maint		1,000	1,000	1,000	1,000	0	0.0%
After Hours Call Outs		8,700	8,700	8,700	8,700	0	0.0%
Telephone	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Purchase of Services	3,750	11,700	11,700	11,700	11,700	0	0.0%
Supplies	200	200	200	200	200	0	0.0%
Fuel	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Supplies	1,200	1,200	1,200	1,200	1,200	0	0.0%
Travel/Prof. Development	200	200	200	200	200	0	0.0%
Total Other Charges & Expenses	200	200	200	200	200	0	0.0%
Total Dog/Animal Control Officer	26,350	32,300	32,300	33,600	33,600	1,300	4.0%
Harbormaster							
Harbor Master	10,500	10,500	10,500	10,500	11,500	1,000	9.5%
Assistant Harbor Master	31,830	22,430	22,430	22,430	22,430	0	0.0%
Total Salaries	42,330	32,930	32,930	32,930	33,930	1,000	3.0%
Equip Repair & Maint	11,100	5,200	5,200	5,200	5,200	0	0.0%
Telephone	4,398	3,200	3,200	3,200	3,200	0	0.0%
Total Purchase of Services	15,498	8,400	8,400	8,400	8,400	0	0.0%
Office Supplies	700	700	700	700	700	0	0.0%
Fuel	6,720	5,000	5,000	5,000	5,000	0	0.0%
Total Supplies	7,420	5,700	5,700	5,700	5,700	0	0.0%
Travel/Prof. Development		500	500	500	500	0	0.0%
Total Other Charges & Expenses	0	500	500	500	500	0	0.0%
Boat	10,000	10,000	10,000	10,000	10,000	0	0.0%
Total Capital Outlay	10,000	10,000	10,000	10,000	10,000	0	0.0%
Total Harbormaster	75,248	57,530	57,530	57,530	58,530	1,000	1.7%
Education							
Triton Assessment	8,985,011	8,938,266	8,938,266	9,403,600	9,197,221	258,955	2.9%
Total Triton Assessment	8,985,011	8,938,266	8,938,266	9,403,600	9,197,221	258,955	2.9%

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Whittier Assessment							
Whittier Assessment	690,013	690,013	690,013	664,190	664,190	(25,823)	-3.7%
Total Whittier Assessment	690,013	690,013	690,013	664,190	664,190	(25,823)	-3.7%
Total Education	9,675,024	9,628,279	9,628,279	10,067,790	9,861,411	233,132	2.4%
Dept of Public Works							
Director Public Works	91,604	91,604	91,604	97,180	97,180	5,576	6.1%
Highway Personnel	187,868	187,868	187,868	194,033	194,033	6,165	3.3%
Business Manager	69,431	69,431	69,431	73,657	73,657	4,226	6.1%
Meals	14,400	0	0	2,250	2,250	2,250	#DIV/0!
Admin Assist	37,492	37,492	37,492	39,775	39,775	2,283	6.1%
Stormwater	5,000	0	0	5,000	0	0	#DIV/0!
Highway Personnel Overtime	14,420	14,420	14,420	14,900	14,900	480	3.3%
Snow Removal OT	30,000	30,000	30,000	30,000	30,000	0	0.0%
Pagers	11,700	11,700	11,700	14,300	14,300	2,600	22.2%
Education Incentive	1,000	1,000	1,000	1,000	1,000	0	0.0%
Longevity	10,300	10,300	10,300	12,200	12,200	1,900	18.4%
Uniforms	4,000	4,000	4,000	4,800	4,800	800	20.0%
Total Salaries	477,215	457,815	457,815	489,095	484,095	26,280	5.7%
Engineering Services	12,500	10,000	10,000	10,000	10,000	0	0.0%
Electric	142,000	135,000	135,000	135,000	130,000	(5,000)	-3.7%
Gas	16,000	16,000	16,000	18,000	16,000	0	0.0%
Heating Oil	0	0	0	0	0	0	#DIV/0!
Equipment Repair & Maint	20,000	18,000	18,000	18,000	18,000	0	0.0%
Snow Removal	20,000	19,000	19,000	19,000	19,000	0	0.0%
Stormwater Management	15,000	10,000	10,000	20,000	15,000	5,000	50.0%
Parks & Cemetery	10,000	8,000	8,000	9,000	8,000	0	0.0%
Building Repair & Maint	15,000	15,000	15,000	15,000	15,000	0	0.0%
Emergency Repairs	10,000	10,000	10,000	10,000	10,000	0	0.0%
Salisbury Historical Society		5,000	5,000	5,000	5,000	0	0.0%
Telephone	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Purchase of Services	261,500	247,000	247,000	260,000	247,000	0	0.0%
Office Supplies	3,000	3,000	3,000	3,000	3,000	0	0.0%
Equipment Supplies	16,000	16,000	16,000	16,000	16,000	0	0.0%
Snow Removal Materials	60,000	50,000	50,000	50,000	50,000	0	0.0%
Construction Materials	30,000	24,000	24,000	30,000	27,000	3,000	12.5%
Parks/Cemeteries	12,500	11,500	11,500	12,500	11,500	0	0.0%
Fuel	10,000	10,000	10,000	10,000	10,000	0	0.0%
Tree Maintenance/Stormwater	6,000	4,000	4,000	11,000	8,000	4,000	100.0%
Protective Gear	500	500	500	500	500	0	0.0%
Total Supplies	138,000	119,000	119,000	133,000	126,000	7,000	5.9%
Travel/Prof. Development	450	450	450	450	450	0	0.0%

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Dues & Subscriptions	500	500	500	500	500	0	0.0%
Total Other Charges & Expenses	950	950	950	950	950	0	0.0%
Vehicles	82,039	34,205	34,205	34,205	34,205	0	0.0%
Equipment			0		15,000	15,000	#DIV/0!
Total Capital Outlay	82,039	34,205	34,205	34,205	49,205	15,000	43.9%
Total Public Works	959,704	858,970	858,970	917,250	907,250	48,280	5.6%
Town Landfill							
Recycling Staff	2,600	2,600	2,600	5,148	3,900	1,300	50.0%
Overtime Rubbish	12,000	10,000	10,000	11,500	10,700	700	7.0%
Total Salaries	14,600	12,600	12,600	16,648	14,600	2,000	15.9%
Rubbish/Recycling	40,000	37,000	37,000	42,700	40,000	3,000	8.1%
Engineering	16,500	16,500	16,500	16,500	16,500	0	0.0%
Fuel	4,000	4,000	4,000	4,500	4,500	500	12.5%
Total Engineering	60,500	57,500	57,500	63,700	61,000	3,500	6.1%
Total Town Landfill	75,100	70,100	70,100	80,348	75,600	5,500	7.8%
Beach Services							
Facilities Supervisor	6,000	0	0	0	0	0	#DIV/0!
Facilities Attendants	30,000	30,000	30,000	30,000	30,000	0	0.0%
Overtime - Rubbish	23,000	17,000	17,000	23,500	18,100	1,100	6.5%
Total Salaries	59,000	47,000	47,000	53,500	48,100	1,100	2.3%
Electrical	7,000	7,000	7,000	7,000	7,000	0	0.0%
Gas	900	900	900	900	900	0	0.0%
Rubbish/Recycling	7,000	7,000	7,000	8,000	7,000	0	0.0%
Building Repair & Maintenance	10,000	5,000	5,000	10,000	5,000	0	0.0%
Telephone	400	400	400	400	400	0	0.0%
Total Purchase of Services	25,300	20,300	20,300	26,300	20,300	0	0.0%
Building Supplies	15,000	10,000	10,000	15,000	10,000	0	0.0%
Fuel	4,500	4,500	4,500	4,500	5,000	500	11.1%
Total Supplies	19,500	14,500	14,500	19,500	15,000	500	3.4%
Total Beach Services	103,800	81,800	81,800	99,300	83,400	1,600	2.0%
Board of Health							
Health Agent	31,280	31,280	31,280	31,280	31,749	469	1.5%
Admin Assist	0	0	0	0	0	0	#DIV/0!
Brd Health Secretary	2,600	1,600	1,600	1,600	1,600	0	0.0%
Longevity	0	0	0	0	0	0	#DIV/0!

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Total Salaries	33,880	32,880	32,880	32,880	33,349	469	1.4%
Vehicle Repairs & Maintenance							
Nursing Services	4,680	4,680	4,680	4,680	5,148	468	10.0%
Emergency Repairs	0	0	0	0	0	0	#DIV/0!
Telephone	800	1,300	1,300	1,300	1,300	0	0.0%
Total Purchase of Services	5,480	5,980	5,980	5,980	6,448	468	7.8%
Office Supplies	1,000	1,000	1,000	1,000	1,000	0	0.0%
Fuel	0	0	0	0	0	0	#DIV/0!
Total Supplies	1,000	1,000	1,000	1,000	1,000	0	0.0%
Travel/Prof. Development	1,000	1,000	1,000	1,000	1,200	200	20.0%
Dues & Subscriptions	500	500	500	500	500	0	0.0%
Total Other Charges & Expenses	1,500	1,500	1,500	1,500	1,700	200	13.3%
Total Board of Health	41,860	41,360	41,360	41,360	42,497	1,137	2.7%
Council On Aging							
COA Co-ordinator	46,537	46,537	46,537	49,370	49,370	2,833	6.1%
Program Manager	16,848	8,424	8,424	17,784	17,784	9,360	111.1%
Van Driver & Co-or.	15,912	14,040	14,040	14,976	14,976	936	6.7%
Outreach Worker	7,020	7,020	7,020	16,796	7,020	0	0.0%
Part-time Custodian	5,200	5,200	5,200	6,240	5,200	0	0.0%
Kitchen Manager	2,000		0			0	#DIV/0!
Education Incentive	1,500	1,500	1,500	1,500	1,500	0	0.0%
Longevity	0	0	0	400	400	400	#DIV/0!
Total Salaries	95,017	82,721	82,721	107,066	96,250	13,529	16.4%
Electricity	8,000	8,000	8,000	7,000	7,000	(1,000)	-12.5%
Natural Gas	7,000	7,000	7,000	6,000	6,000	(1,000)	-14.3%
Van Maintenance	2,000	2,000	2,000	1,000	1,000	(1,000)	-50.0%
Bldg Maintenance	3,000	3,000	3,000	3,000	3,000	0	0.0%
Elder Services/Neet	500	500	500	500	500	0	0.0%
Emergency Repairs	1,000	0	0			0	#DIV/0!
Telephone	2,500	2,000	2,000	2,000	2,000	0	0.0%
Advertising	0	0	0			0	#DIV/0!
Programing Activities	3,000	1,500	1,500	1,000	1,000	(500)	-33.3%
Total Purchase of Services	27,000	24,000	24,000	20,500	20,500	(3,500)	-14.6%
Office Supplies	1,500	1,500	1,500	2,000	1,500	0	0.0%
Fuel	2,000	2,000	2,000	2,000	2,000	0	0.0%
Total Supplies	3,500	3,500	3,500	4,000	3,500	0	0.0%
Travel/Prof. Development	500	500	500	500	500	0	0.0%
Dues & Subscriptions	1,100	1,100	1,100	1,000	1,000	(100)	-9.1%

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Total Other Charges & Expenses	1,600	1,600	1,600	1,500	1,500	(100)	-6.3%
Vehicles			0			0	#DIV/0!
Capital Outlay	0	0	0	0	0	0	#DIV/0!
Total Council on Aging	127,117	111,821	111,821	133,066	121,750	9,929	8.9%
Veteran's Services							
Veterans' Director	14,170	12,350	12,350	14,160	14,160	1,810	14.7%
Total Salaries	14,170	12,350	12,350	14,160	14,160	1,810	14.7%
Office Supplies	200	200	200	250	200	0	0.0%
Total Supplies	200	200	200	250	200	0	0.0%
Travel	1,000	1,000	1,000	1,000	1,000	0	0.0%
Veterans' Benefits	200,000	190,000	190,000	225,000	220,000	30,000	15.8%
Total Other Charges & Expenses	201,000	191,000	191,000	226,000	221,000	30,000	15.7%
Total Veteran's Services	215,370	203,550	203,550	240,410	235,360	31,810	15.6%
Public Library							
Library Director	39,237	39,237	39,237	41,626	41,626	2,389	6.1%
Asst. Librarian	31,636	31,636	31,636	33,563	33,563	1,927	6.1%
Children's Librarian	27,674	27,674	27,674	29,359	29,359	1,685	6.1%
Circulation Librarian	10,140	10,140	10,140	11,700	11,700	1,560	15.4%
Custodian	2,920	2,920	2,920	2,920	2,920	0	0.0%
Education Incentive	2,500	2,500	2,500	2,500	2,500	0	0.0%
Longevity	3,700	3,700	3,700	4,300	4,300	600	16.2%
Certification Stipend	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Salaries	118,807	118,807	118,807	126,968	126,968	8,161	6.9%
Electricity	5,000	4,000	4,000	4,000	4,000	0	0.0%
Natural Gas	1,500	1,000	1,000	1,000	1,000	0	0.0%
Equipment Repair & Maint	4,000	3,000	3,000	4,000	4,000	1,000	33.3%
Software/Maintenance	15,000	15,000	15,000	16,000	16,000	1,000	6.7%
Books/Material Ex.	35,000	35,000	35,000	36,500	36,500	1,500	4.3%
Telephone	1,200	1,200	1,200	1,200	1,200	0	0.0%
Total Purchases of Services	61,700	59,200	59,200	62,700	62,700	3,500	5.9%
Office Supplies	2,000	1,500	1,500	2,000	2,000	500	33.3%
Total Supplies	2,000	1,500	1,500	2,000	2,000	500	33.3%
Travel/Prof. Development	300	200	200	300	200	0	0.0%
Dues & Subscriptions	100	100	100	100	100	0	0.0%
Total Other Charges & Expenses	400	300	300	400	300	0	0.0%

**Town of Salisbury
Proposed General Fund Budget
FY 2013**

Current Year Budgeted	Proposed 2012 Budget	Town Mgr 2012 Budget	Adopted Revised 2012 Budget	Dept. Heads Proposed 2013 Budget	Town Manager Proposed 2013 Budget	FY 2013 Increase/ (Decrease)	FY 2013 % Increase/ (Decrease)
Total Public Library	182,907	179,807	179,807	192,068	191,968	12,161	6.8%
Debt Service							
L-T-D Principal	136,117	136,117	136,117	111,117	111,117	(25,000)	-18.4%
L-T-D Interest	58,351	58,351	58,351	53,577	53,577	(4,774)	-8.2%
L-T-D Schools	911,850	911,850	832,836	832,836	820,855	(11,981)	-1.4%
Town Hall Renovation	0	0	0	0	0	0	#DIV/0!
Administrative Fees	2,000	2,000	2,000	2,000	2,000	0	0.0%
Total Debt Service	1,108,318	1,108,318	1,029,304	999,530	987,549	(41,755)	-4.1%
Insurance & Benefits							
Essex County Retirement	861,649	846,341	846,341	911,201	891,276	44,935	5.3%
FICA/Medicare	105,000	100,000	100,000	100,000	100,000	0	0.0%
Personnel Salary Reserve	25,000	35,000	15,000	35,000	15,000	0	0.0%
Workmens' Compensation	30,000	25,000	17,500	25,000	24,000	6,500	37.1%
Health Insurance	912,124	906,191	846,191	1,000,776	990,776	144,585	17.1%
Personnel Insurance			0			0	#DIV/0!
General Liability Insurance	185,000	170,000	170,000	170,000	180,000	10,000	5.9%
Unemployment Ins.	36,000	13,600	0	13,600	36,000	36,000	#DIV/0!
Salisbury Chamber of Commerce			0			0	#DIV/0!
Stabilization			0			0	#DIV/0!
Transfer Out			0			0	#DIV/0!
Total Insurance & Benefits	2,154,773	2,096,132	1,995,032	2,255,577	2,237,052	242,020	12.1%
Total General Fund	19,496,424	19,036,112	18,846,898	20,244,929	19,546,950	700,051	3.7%
Non-Appropriated Expenditures							
State Assessments	182,111	168,550	168,554	184,920	184,920	16,366	9.7%
Overlay	100,000	100,000	100,000	100,000	100,000	0	0.0%
Cherry Sheet Offsets	6,502	6,502	6,502	6,270	6,270	(232)	-3.6%
Teachers Pay Deferral	0	0	0	0	0	0	#DIV/0!
Total Non-Appropriated Expenditures	288,613	275,052	275,056	291,190	291,190	16,134	5.9%
Total Expenditures	19,785,037	19,311,164	19,121,954	20,536,119	19,838,140	716,185	3.7%