

**Town of Salisbury
Proposed General Fund Revised Budget
FY 2014**

Current Year Budgeted	Dept. Heads Proposed 2013 Budget	Town Manager Adopted 2013 Budget	Dept. Heads Proposed 2014 Budget	Town Manager Adopted 2014 Budget	Proposed Reductions	Revised Proposed 2014 Budget	FY 2014 Increase/ (Decrease)	FY 2014 % Increase/ (Decrease)
Board of Selectmen								
Total Salaries	13,785	13,785	13,785	13,785	0	13,785	0	0.0%
Total Purchase of Services	10,000	8,500	8,500	8,500	0	8,500	0	0.0%
Total Other Charges & Expenses	700	2,115	2,115	1,000	0	1,000	(1,115)	-52.7%
Total Board of Selectmen	24,485	24,400	24,400	23,285	0	23,285	(1,115)	-4.6%
Town Manager								
Total Salaries	212,841	213,841	215,453	204,850	(11,250)	193,600	(20,241)	-9.5%
Total Purchase of Services	110,000	110,000	110,000	107,000	0	107,000	(3,000)	-2.7%
Total Supplies	500	500	500	700	0	700	200	40.0%
Total Other Charges & Expenses	7,300	7,300	7,300	7,000	0	7,000	(300)	-4.1%
Total Town Manager	330,641	331,641	333,253	319,550	(11,250)	308,300	(23,341)	-7.0%
Central Services								
Total Purchase of Services	77,300	71,500	71,500	70,500	0	70,500	(1,000)	-1.4%
Total Supplies	3,000	3,000	3,000	3,000	0	3,000	0	0.0%
Total Capital Outlay	0	0	0	0	0	0	0	#DIV/0!
Total Central Services	80,300	74,500	74,500	73,500	0	73,500	(1,000)	-1.3%
Finance Director								
Total Salaries	156,923	156,923	157,123	157,123	0	157,123	200	0.1%
Total Purchase of Services	10,750	10,750	10,750	10,750	0	10,750	0	0.0%
Total Supplies	1,000	1,000	1,000	1,000	0	1,000	0	0.0%
Total Other Charges & Expenses	1,400	1,400	1,400	1,400	0	1,400	0	0.0%
Total Finance Director	170,073	170,073	170,273	170,273	0	170,273	200	0.1%
Assessors' Office								
Total Salaries	185,498	182,952	185,798	184,798	0	184,798	1,846	1.0%
Total Purchase of Services	28,100	28,100	28,465	28,465	0	28,465	365	1.3%
Total Supplies	2,450	2,200	2,450	2,450	0	2,450	250	11.4%
Total Other Charges & Expenses	7,900	7,900	8,575	8,575	0	8,575	675	8.5%
Total Assessors' Office	223,948	221,152	225,288	224,288	0	224,288	3,136	1.4%
Treasurer's Office								
Total Salaries	117,212	114,212	126,212	115,987	0	115,987	1,775	1.6%
Total Purchase of Services	64,000	59,000	60,000	45,000	0	45,000	(14,000)	-23.7%
Total Supplies	1,500	1,500	1,500	1,500	0	1,500	0	0.0%
Total Other Charges & Expenses	3,550	2,250	2,550	2,550	0	2,550	300	13.3%
Total Treasurer's Office	186,262	176,962	190,262	165,037	0	165,037	(11,925)	-6.7%

**Town of Salisbury
Proposed General Fund Revised Budget
FY 2014**

Current Year Budgeted	Dept. Heads Proposed 2013 Budget	Town Manager Adopted 2013 Budget	Dept. Heads Proposed 2014 Budget	Town Manager Adopted 2014 Budget	Proposed Reductions	Revised Proposed 2014 Budget	FY 2014 Increase/ (Decrease)	FY 2014 % Increase/ (Decrease)
Planning								
Total Salaries	133,860	133,860	133,860	133,860	0	133,860	0	0.0%
Total Purchase of Services	6,732	6,732	6,889	6,889	0	6,889	157	2.3%
Total Supplies	800	800	800	800	0	800	0	0.0%
Total Other Charges & Expenses	1,500	1,500	1,500	1,500	0	1,500	0	0.0%
Total Planning Dept.	142,892	142,892	143,049	143,049	0	143,049	157	0.1%
Town Clerk								
Total Salaries	119,666	113,646	117,662	101,621	0	101,621	(12,025)	-10.6%
Total Purchase of Services	34,550	33,050	26,100	25,800	0	25,800	(7,250)	-21.9%
Total Supplies	1,000	1,000	1,000	1,000	0	1,000	0	0.0%
Total Other Charges & Expenses	3,250	1,450	2,450	1,950	0	1,950	500	34.5%
Total Town Clerk	158,466	149,146	147,212	130,371	0	130,371	(18,775)	-12.6%
License Commission								
Total Salaries	1,800	1,800	1,800	1,800	0	1,800	0	0.0%
Total Purchase of Services	150	150	150	150	0	150	0	0.0%
Total Supplies	350	350	350	350	0	350	0	0.0%
Total Other Charges & Expenses	0	0	0	0	0	0	0	#DIV/0!
Total License Commission	2,300	2,300	2,300	2,300	0	2,300	0	0.0%
0								
Conservation Commission								
Total Salaries	54,789	43,017	55,789	44,017	0	44,017	1,000	2.3%
Total Supplies	300	300	600	600	0	600	300	100.0%
Total Other Charges & Expenses	2,158	2,158	2,170	2,170	0	2,170	12	0.6%
Total Conservation Commission	57,247	45,475	58,559	46,787	0	46,787	1,312	2.9%
Police Department								
Total Salaries	2,096,100	1,792,405	2,118,442	1,974,109	(12,600)	1,961,509	169,104	9.4%
Total Purchase of Services	126,050	126,050	170,950	150,400	0	150,400	24,350	19.3%
Total Supplies	65,500	65,500	67,500	66,500	0	66,500	1,000	1.5%
Total Other Charges & Expenses	3,500	3,500	9,460	9,460	0	9,460	5,960	170.3%
Total Capital Items	64,000	24,000	114,631	35,231	0	35,231	11,231	46.8%
Total Police Department	2,355,150	2,011,455	2,480,983	2,235,700	(12,600)	2,223,100	211,645	10.5%

**Town of Salisbury
Proposed General Fund Revised Budget
FY 2014**

Current Year Budgeted	Dept. Heads Proposed 2013 Budget	Town Manager Adopted 2013 Budget	Dept. Heads Proposed 2014 Budget	Town Manager Adopted 2014 Budget	Proposed Reductions	Revised Proposed 2014 Budget	FY 2014 Increase/ (Decrease)	FY 2014 % Increase/ (Decrease)
Fire Department								
Total Salaries	1,029,817	1,023,967	1,108,261	1,062,104	0	1,062,104	38,137	3.7%
Total Purchase of Services	149,850	121,850	172,350	130,850	0	130,850	9,000	7.4%
Total Supplies	20,000	20,000	21,500	21,500	0	21,500	1,500	7.5%
Total Other Charges & Expenses	3,000	2,500	3,000	2,500	0	2,500	0	0.0%
Total Capital Outlay	57,407	57,407	57,407	57,407	(32,407)	25,000	(32,407)	-56.5%
Total Fire Department	1,260,074	1,225,724	1,362,518	1,274,361	(32,407)	1,241,954	16,230	1.3%
Emergency Management								
Total Salaries	1,800	1,800	1,800	1,800	0	1,800	0	0.0%
Total Purchase of Services	600	600	600	2,200	0	2,200	1,600	266.7%
Total Supplies	1,600	1,600	1,600	2,600	0	2,600	1,000	62.5%
Total Capital	0	0	0	0	0	0	0	#DIV/0!
Total Emergency Management	4,000	4,000	4,000	6,600	0	6,600	2,600	65.0%
Inspectional Services								
Total Salaries	120,617	120,617	121,617	121,617	0	121,617	1,000	0.8%
Total Purchase of Services	4,750	4,750	4,750	4,750	0	4,750	0	0.0%
Total Supplies	1,100	1,100	1,100	1,100	0	1,100	0	0.0%
Total Other Charges & Expenses	4,795	4,795	4,795	4,795	0	4,795	0	0.0%
Total Building Inspector	131,262	131,262	132,262	132,262	0	132,262	1,000	0.8%
Dog/Animal Control Officer								
Total Salaries	20,500	20,500	20,500	20,500	0	20,500	0	0.0%
Total Purchase of Services	11,700	11,700	11,700	11,700	0	11,700	0	0.0%
Total Supplies	1,200	1,200	1,200	1,200	0	1,200	0	0.0%
Total Other Charges & Expenses	200	200	200	200	0	200	0	0.0%
Total Dog/Animal Control Officer	33,600	33,600	33,600	33,600	0	33,600	0	0.0%
Harbormaster								
Total Salaries	32,930	33,930	36,370	33,930	0	33,930	0	0.0%
Total Purchase of Services	8,400	8,400	8,400	8,400	0	8,400	0	0.0%
Total Supplies	5,700	5,700	8,875	6,700	0	6,700	1,000	17.5%
Total Other Charges & Expenses	500	500	1,200	700	0	700	200	40.0%
Total Capital Outlay	10,000	10,000	10,000	10,000	0	10,000	0	0.0%
Total Harbormaster	57,530	58,530	64,845	59,730	0	59,730	1,200	2.1%
Education								
Triton Assessment	9,403,600	9,197,221	9,578,230	9,487,410		9,487,410	290,189	3.2%
Whittier Assessment	664,190	664,190	697,400	662,578		662,578	(1,612)	-0.2%
Total Education	10,067,790	9,861,411	10,275,630	10,149,988	0	10,149,988	288,577	2.9%

**Town of Salisbury
Proposed General Fund Revised Budget
FY 2014**

Current Year Budgeted	Dept. Heads Proposed 2013 Budget	Town Manager Adopted 2013 Budget	Dept. Heads Proposed 2014 Budget	Town Manager Adopted 2014 Budget	Proposed Reductions	Revised Proposed 2014 Budget	FY 2014 Increase/ (Decrease)	FY 2014 % Increase/ (Decrease)
Dept of Public Works								
Total Salaries	489,095	484,095	502,505	523,799	(8,320)	515,479	31,384	6.5%
Total Purchase of Services	260,000	247,000	261,000	246,000	6,000	252,000	5,000	2.0%
Total Supplies	133,000	126,000	133,000	127,000	0	127,000	1,000	0.8%
Total Other Charges & Expenses	950	950	850	850	0	850	(100)	-10.5%
Total Capital Outlay	34,205	49,205	17,251	2,850	0	2,850	(46,355)	-94.2%
Total Public Works	917,250	907,250	914,606	900,499	(2,320)	898,179	(9,071)	-1.0%
Town Landfill								
Total Salaries	16,648	14,600	16,648	16,648	0	16,648	2,048	14.0%
Total Engineering	63,700	61,000	64,200	61,000	0	61,000	0	0.0%
Total Town Landfill	80,348	75,600	80,848	77,648	0	77,648	2,048	2.7%
Beach Services								
Total Salaries	53,500	48,100	54,000	50,000	0	50,000	1,900	4.0%
Total Purchase of Services	26,300	20,300	26,300	20,300	0	20,300	0	0.0%
Total Supplies	19,500	15,000	19,500	14,500	0	14,500	(500)	-3.3%
Total Beach Services	99,300	83,400	99,800	84,800	0	84,800	1,400	1.7%
Board of Health								
Total Salaries	32,880	33,349	33,984	33,984	0	33,984	635	1.9%
Total Purchase of Services	5,980	6,448	6,948	6,948	0	6,948	500	7.8%
Total Supplies	1,000	1,000	1,000	1,000	0	1,000	0	0.0%
Total Other Charges & Expenses	1,500	1,700	3,740	3,740	0	3,740	2,040	120.0%
Total Board of Health	41,360	42,497	45,672	45,672	0	45,672	3,175	7.5%
Council On Aging								
Total Salaries	107,066	96,250	107,866	97,050	0	97,050	800	0.8%
Total Purchase of Services	20,500	20,500	20,500	20,500	0	20,500	0	0.0%
Total Supplies	4,000	3,500	4,500	4,500	0	4,500	1,000	28.6%
Total Other Charges & Expenses	1,500	1,500	1,500	1,500	0	1,500	0	0.0%
Capital Outlay	0	0	0	0	0	0	0	#DIV/0!
Total Council on Aging	133,066	121,750	134,366	123,550	0	123,550	1,800	1.5%
Veteran's Services								
Total Salaries	14,160	14,160	15,600	14,160	0	14,160	0	0.0%
Total Supplies	250	200	200	200	0	200	0	0.0%
Total Other Charges & Expenses	226,000	221,000	246,000	221,000	0	221,000	0	0.0%
Total Veteran's Services	240,410	235,360	261,800	235,360	0	235,360	0	0.0%
Public Library								
Total Salaries	126,968	126,968	127,748	127,748	0	127,748	780	0.6%
Total Purchases of Services	62,700	62,700	63,200	63,200	0	63,200	500	0.8%
Total Supplies	2,000	2,000	2,500	2,500	0	2,500	500	25.0%
Total Other Charges & Expenses	400	300	400	400	0	400	100	33.3%

**Town of Salisbury
Proposed General Fund Revised Budget
FY 2014**

Current Year Budgeted	Dept. Heads Proposed 2013 Budget	Town Manager Adopted 2013 Budget	Dept. Heads Proposed 2014 Budget	Town Manager Adopted 2014 Budget	Proposed Reductions	Revised Proposed 2014 Budget	FY 2014 Increase/ (Decrease)	FY 2014 % Increase/ (Decrease)
Total Public Library	192,068	191,968	193,848	193,848	0	193,848	1,880	1.0%
Debt Service								
Total Debt Service	999,530	987,549	965,306	965,306	0	965,306	(22,243)	-2.3%
Insurance & Benefits								
Total Insurance & Benefits	2,255,577	2,237,052	2,381,208	2,310,078	(3,600)	2,306,478	69,426	3.1%
Total General Fund	20,244,929	19,546,950	20,800,388	20,127,443	(62,177)	20,065,266	518,316	2.7%
Non-Appropriated Expenditures								
Total Non-Appropriated Expenditures	291,190	291,190	316,190	310,449	0	310,449	19,259	6.6%
Total Expenditures	20,536,119	19,838,140	21,116,578	20,437,892	(62,177)	20,375,715	537,575	2.7%