

**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)
<b>Board of Selectmen</b>								
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%
<b>Total Board of Selectmen</b>	<b>24,485</b>	<b>24,400</b>	<b>24,400</b>	<b>23,285</b>	<b>0</b>	<b>23,285</b>	<b>(1,115)</b>	<b>-4.6%</b>
<b>Town Manager</b>								
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%
<b>Total Town Manager</b>	<b>330,641</b>	<b>331,641</b>	<b>333,253</b>	<b>319,550</b>	<b>(11,250)</b>	<b>308,300</b>	<b>(23,341)</b>	<b>-7.0%</b>
<b>Central Services</b>								
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!
<b>Total Central Services</b>	<b>80,300</b>	<b>74,500</b>	<b>74,500</b>	<b>73,500</b>	<b>0</b>	<b>73,500</b>	<b>(1,000)</b>	<b>-1.3%</b>
<b>Finance Director</b>								
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%
<b>Total Finance Director</b>	<b>170,073</b>	<b>170,073</b>	<b>170,273</b>	<b>170,273</b>	<b>0</b>	<b>170,273</b>	<b>200</b>	<b>0.1%</b>
<b>Assessors' Office</b>								
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%
<b>Total Assessors' Office</b>	<b>223,948</b>	<b>221,152</b>	<b>225,288</b>	<b>224,288</b>	<b>0</b>	<b>224,288</b>	<b>3,136</b>	<b>1.4%</b>
<b>Treasurer's Office</b>								
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%
<b>Total Treasurer's Office</b>	<b>186,262</b>	<b>176,962</b>	<b>190,262</b>	<b>165,037</b>	<b>0</b>	<b>165,037</b>	<b>(11,925)</b>	<b>-6.7%</b>

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<b>Planning</b>								
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%
<b>Total Planning Dept.</b>	<b>142,892</b>	<b>142,892</b>	<b>143,049</b>	<b>143,049</b>	<b>0</b>	<b>143,049</b>	<b>157</b>	<b>0.1%</b>
<b>Town Clerk</b>								
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%
<b>Total Town Clerk</b>	<b>158,466</b>	<b>149,146</b>	<b>147,212</b>	<b>130,371</b>	<b>0</b>	<b>130,371</b>	<b>(18,775)</b>	<b>-12.6%</b>
<b>License Commission</b>								
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!
<b>Total License Commission</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
0								
<b>Conservation Commission</b>								
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%
<b>Total Conservation Commission</b>	<b>57,247</b>	<b>45,475</b>	<b>58,559</b>	<b>46,787</b>	<b>0</b>	<b>46,787</b>	<b>1,312</b>	<b>2.9%</b>
<b>Police Department</b>								
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%
<b>Total Police Department</b>	<b>2,355,150</b>	<b>2,011,455</b>	<b>2,480,983</b>	<b>2,235,700</b>	<b>(12,600)</b>	<b>2,223,100</b>	<b>211,645</b>	<b>10.5%</b>

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<b>Fire Department</b>								
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%
<b>Total Fire Department</b>	<b>1,260,074</b>	<b>1,225,724</b>	<b>1,362,518</b>	<b>1,274,361</b>	<b>(32,407)</b>	<b>1,241,954</b>	<b>16,230</b>	<b>1.3%</b>
<b>Emergency Management</b>								
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!
<b>Total Emergency Management</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>2,600</b>	<b>65.0%</b>
<b>Inspectional Services</b>								
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%
<b>Total Building Inspector</b>	<b>131,262</b>	<b>131,262</b>	<b>132,262</b>	<b>132,262</b>	<b>0</b>	<b>132,262</b>	<b>1,000</b>	<b>0.8%</b>
<b>Dog/Animal Control Officer</b>								
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%
<b>Total Dog/Animal Control Officer</b>	<b>33,600</b>	<b>33,600</b>	<b>33,600</b>	<b>33,600</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0.0%</b>
<b>Harbormaster</b>								
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%
<b>Total Harbormaster</b>	<b>57,530</b>	<b>58,530</b>	<b>64,845</b>	<b>59,730</b>	<b>0</b>	<b>59,730</b>	<b>1,200</b>	<b>2.1%</b>
<b>Education</b>								
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%
<b>Total Education</b>	<b>10,067,790</b>	<b>9,861,411</b>	<b>10,275,630</b>	<b>10,149,988</b>	<b>0</b>	<b>10,149,988</b>	<b>288,577</b>	<b>2.9%</b>

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<b>Dept of Public Works</b>								
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%
<b>Total Public Works</b>	<b>917,250</b>	<b>907,250</b>	<b>914,606</b>	<b>900,499</b>	<b>(2,320)</b>	<b>898,179</b>	<b>(9,071)</b>	<b>-1.0%</b>
<b>Town Landfill</b>								
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%
<b>Total Town Landfill</b>	<b>80,348</b>	<b>75,600</b>	<b>80,848</b>	<b>77,648</b>	<b>0</b>	<b>77,648</b>	<b>2,048</b>	<b>2.7%</b>
<b>Beach Services</b>								
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%
<b>Total Beach Services</b>	<b>99,300</b>	<b>83,400</b>	<b>99,800</b>	<b>84,800</b>	<b>0</b>	<b>84,800</b>	<b>1,400</b>	<b>1.7%</b>
<b>Board of Health</b>								
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%
<b>Total Board of Health</b>	<b>41,360</b>	<b>42,497</b>	<b>45,672</b>	<b>45,672</b>	<b>0</b>	<b>45,672</b>	<b>3,175</b>	<b>7.5%</b>
<b>Council On Aging</b>								
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!
<b>Total Council on Aging</b>	<b>133,066</b>	<b>121,750</b>	<b>134,366</b>	<b>123,550</b>	<b>0</b>	<b>123,550</b>	<b>1,800</b>	<b>1.5%</b>
<b>Veteran's Services</b>								
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%
<b>Total Veteran's Services</b>	<b>240,410</b>	<b>235,360</b>	<b>261,800</b>	<b>235,360</b>	<b>0</b>	<b>235,360</b>	<b>0</b>	<b>0.0%</b>
<b>Public Library</b>								
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%

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<b>Total Public Library</b>	192,068	191,968	193,848	193,848	0	193,848	1,880	1.0%
<b>Debt Service</b>								
<b>Total Debt Service</b>	999,530	987,549	965,306	965,306	0	965,306	(22,243)	-2.3%
<b>Insurance &amp; Benefits</b>								
<b>Total Insurance &amp; Benefits</b>	2,255,577	2,237,052	2,381,208	2,310,078	(3,600)	2,306,478	69,426	3.1%
<b>Total General Fund</b>	20,244,929	19,546,950	20,800,388	20,127,443	(62,177)	20,065,266	518,316	2.7%
<b>Non-Appropriated Expenditures</b>								
<b>Total Non-Appropriated Expenditures</b>	291,190	291,190	316,190	310,449	0	310,449	19,259	6.6%
<b>Total Expenditures</b>	20,536,119	19,838,140	21,116,578	20,437,892	(62,177)	20,375,715	537,575	2.7%