

**Town of Salisbury
Proposed General Fund Budget
FY 2015**

Current Year Budgeted	Dept. Heads Proposed 2014 Budget	Town Manager Proposed 2014 Budget	Dept. Heads Proposed 2015 Budget	Town Manager Proposed 2015 Budget	FY 2015 Increase/ (Decrease)	FY 2015 % Increase/ (Decrease)
Board of Selectmen						
Total Salaries	13,785	13,785	13,785	13,785	0	0.0%
Total Purchase of Services	8,500	8,500	8,500	8,500	0	0.0%
Total Other Charges & Expenses	2,115	1,000	1,000	1,000	0	0.0%
Total Board of Selectmen	24,400	23,285	23,285	23,285	0	0.0%
Town Manager						
Total Salaries	215,453	204,850	217,247	215,247	10,397	5.1%
Total Purchase of Services	110,000	107,000	106,000	116,000	9,000	8.4%
Total Supplies	500	700	700	700	0	0.0%
Total Other Charges & Expenses	7,300	7,000	7,000	7,000	0	0.0%
Total Town Manager	333,253	319,550	330,947	338,947	19,397	6.1%
Central Services						
Total Purchase of Services	71,500	70,500	72,500	68,250	(5,000)	-7.1%
Total Supplies	3,000	3,000	5,000	3,000	0	0.0%
Total Capital Outlay	0	0	0	0	0	#DIV/0!
Total Central Services	74,500	73,500	77,500	71,250	(5,000)	-6.8%
Finance Director						
Total Salaries	157,123	157,123	165,778	166,178	9,055	5.8%
Total Purchase of Services	10,750	10,750	10,750	10,750	0	0.0%
Total Supplies	1,000	1,000	1,000	1,000	0	0.0%
Total Other Charges & Expenses	1,400	1,400	1,400	1,400	0	0.0%
Total Finance Director	170,273	170,273	178,928	179,328	9,055	5.3%
Assessors' Office						
Total Salaries	185,798	184,798	194,754	197,601	12,803	6.9%
Total Purchase of Services	28,465	28,465	73,665	28,665	200	0.7%
Total Supplies	2,450	2,450	2,450	2,450	0	0.0%
Total Other Charges & Expenses	8,575	8,575	10,175	10,175	1,600	18.7%
Total Assessors' Office	225,288	224,288	281,044	238,891	14,603	6.5%
Treasurer's Office						
Total Salaries	126,212	115,987	127,937	127,937	11,950	10.3%
Total Purchase of Services	60,000	45,000	56,000	46,000	1,000	2.2%
Total Supplies	1,500	1,500	1,500	1,500	0	0.0%
Total Other Charges & Expenses	2,550	2,550	3,300	3,300	750	29.4%
Total Treasurer's Office	190,262	165,037	188,737	178,737	13,700	8.3%

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Planning						
Total Salaries	133,860	133,860	140,442	140,833	6,973	5.2%
Total Purchase of Services	6,889	6,889	6,957	7,557	668	9.7%
Total Supplies	800	800	800	800	0	0.0%
Total Other Charges & Expenses	1,500	1,500	1,500	1,500	0	0.0%
Total Planning Dept.	143,049	143,049	149,699	150,690	7,641	5.3%
Town Clerk						
Total Salaries	117,662	101,621	104,004	107,105	5,484	5.4%
Total Purchase of Services	26,100	25,800	29,300	29,300	3,500	13.6%
Total Supplies	1,000	1,000	1,000	1,000	0	0.0%
Total Other Charges & Expenses	2,450	1,950	2,000	2,000	50	2.6%
Total Town Clerk	147,212	130,371	136,304	139,405	9,034	6.9%
License Commission						
Total Salaries	1,800	1,800	1,800	1,800	0	0.0%
Total Purchase of Services	150	150	150	150	0	0.0%
Total Supplies	350	350	350	350	0	0.0%
Total Other Charges & Expenses	0	0	0	0	0	#DIV/0!
Total License Commission	2,300	2,300	2,300	2,300	0	0.0%
Conservation Commission						
Total Salaries	55,789	44,017	44,017	46,292	2,275	5.2%
Total Supplies	600	600	600	600	0	0.0%
Total Other Charges & Expenses	2,170	2,170	2,170	2,170	0	0.0%
Total Conservation Commission	58,559	46,787	46,787	49,062	2,275	4.9%
Police Department						
Total Salaries	2,118,442	1,974,109	2,107,945	2,123,370	149,260	7.6%
Total Purchase of Services	170,950	150,400	149,400	142,400	(8,000)	-5.3%
Total Supplies	67,500	66,500	66,500	66,500	0	0.0%
Total Other Charges & Expenses	9,460	9,460	9,460	9,460	0	0.0%
Total Capital Items	114,631	35,231	71,678	57,818	22,587	64.1%
Total Police Department	2,480,983	2,235,700	2,404,983	2,399,548	163,847	7.3%

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Fire Department						
Total Salaries	1,108,261	1,062,104	1,083,631	1,127,329	65,225	6.1%
Total Purchase of Services	172,350	130,850	153,900	138,900	8,050	6.2%
Total Supplies	21,500	21,500	22,000	20,500	(1,000)	-4.7%
Total Other Charges & Expenses	3,000	2,500	3,000	3,000	500	20.0%
Total Capital Outlay	57,407	57,407	22,000	0	(57,407)	-100.0%
Total Fire Department	1,362,518	1,274,361	1,284,531	1,289,729	15,368	1.2%
Emergency Management						
Total Salaries	1,800	1,800	6,800	4,800	3,000	166.7%
Total Purchase of Services	600	2,200	2,200	2,200	0	0.0%
Total Supplies	1,600	2,600	2,600	2,600	0	0.0%
Total Capital	0	0	0	0	0	#DIV/0!
Total Emergency Management	4,000	6,600	11,600	9,600	3,000	45.5%
Inspectional Services						
Total Salaries	121,617	121,617	124,631	124,131	2,514	2.1%
Total Purchase of Services	4,750	4,750	4,750	4,750	0	0.0%
Total Supplies	1,100	1,100	1,100	1,100	0	0.0%
Total Other Charges & Expenses	4,795	4,795	4,795	4,795	0	0.0%
Total Building Inspector	132,262	132,262	135,276	134,776	2,514	1.9%
Dog/Animal Control Officer						
Total Salaries	20,500	20,500	36,000	22,500	2,000	9.8%
Total Purchase of Services	11,700	11,700	11,700	11,700	0	0.0%
Total Supplies	1,200	1,200	2,200	1,200	0	0.0%
Total Other Charges & Expenses	200	200	200	200	0	0.0%
Total Dog/Animal Control Officer	33,600	33,600	50,100	35,600	2,000	6.0%
Harbormaster						
Total Salaries	36,370	33,930	33,930	36,930	3,000	8.8%
Total Purchase of Services	8,400	8,400	8,400	8,400	0	0.0%
Total Supplies	8,875	6,700	6,700	6,700	0	0.0%
Total Other Charges & Expenses	1,200	700	700	700	0	0.0%
Total Capital Outlay	10,000	10,000	10,000	10,000	0	0.0%
Total Harbormaster	64,845	59,730	59,730	62,730	3,000	5.0%
Clam Flats						
Total Salaries	0	0	0	1,000	1,000	#DIV/0!
Total Purchase of Services	0	0	0	0	0	#DIV/0!
Total Supplies	0	0	0	0	0	#DIV/0!
Total Other Charges & Expenses	0	0	0	0	0	#DIV/0!
Total Clam Flats	0	0	0	1,000	1,000	#DIV/0!

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Education						
Triton Assessment	9,578,230	9,487,410	9,843,293	9,716,786	229,376	2.4%
Whittier Assessment	697,400	662,578	760,000	755,066	92,488	14.0%
Essex North Shore Reg.			52,500	91,470	91,470	#DIV/0!
Total Education	10,275,630	10,149,988	10,655,793	10,563,322	413,334	4.1%
Dept of Public Works						
Total Salaries	502,505	523,799	543,961	532,259	8,460	1.6%
Total Purchase of Services	261,000	246,000	286,000	249,000	3,000	1.2%
Total Supplies	133,000	127,000	148,500	126,500	(500)	-0.4%
Total Other Charges & Expenses	850	850	1,000	850	0	0.0%
Total Capital Outlay	17,251	2,850	0	0	(2,850)	-100.0%
Total Public Works	914,606	900,499	979,461	908,609	8,110	0.9%
Town Landfill						
Total Salaries	16,648	16,648	18,200	17,148	500	3.0%
Total Purchase of Services	64,200	61,000	68,900	65,000	4,000	6.6%
Total Town Landfill	80,848	77,648	87,100	82,148	4,500	5.8%
Beach Services						
Total Salaries	54,000	50,000	58,920	55,000	5,000	10.0%
Total Purchase of Services	26,300	20,300	27,300	20,300	0	0.0%
Total Supplies	19,500	14,500	24,500	16,500	2,000	13.8%
Total Beach Services	99,800	84,800	110,720	91,800	7,000	8.3%
Board of Health						
Total Salaries	33,984	33,984	34,793	34,793	809	2.4%
Total Purchase of Services	6,948	6,948	12,630	10,310	3,362	48.4%
Total Supplies	1,000	1,000	1,000	1,000	0	0.0%
Total Other Charges & Expenses	3,740	3,740	3,980	3,740	0	0.0%
Total Board of Health	45,672	45,672	52,403	49,843	4,171	9.1%
Council On Aging						
Total Salaries	107,866	97,050	110,226	104,414	7,364	7.6%
Total Purchase of Services	20,500	20,500	20,500	18,500	(2,000)	-9.8%
Total Supplies	4,500	4,500	4,500	4,500	0	0.0%
Total Other Charges & Expenses	1,500	1,500	1,500	1,500	0	0.0%
Capital Outlay	0	0	0	0	0	#DIV/0!
Total Council on Aging	134,366	123,550	136,726	128,914	5,364	4.3%
Veteran's Services						
Total Salaries	15,600	14,160	14,160	14,160	0	0.0%
Total Supplies	200	200	200	200	0	0.0%
Total Other Charges & Expenses	246,000	221,000	251,000	230,000	9,000	4.1%
Total Veteran's Services	261,800	235,360	265,360	244,360	9,000	3.8%

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Public Library						
Total Salaries	127,748	127,748	141,044	151,544	23,796	18.6%
Total Purchases of Services	63,200	63,200	63,200	63,200	0	0.0%
Total Supplies	2,500	2,500	2,500	2,500	0	0.0%
Total Other Charges & Expenses	400	400	400	400	0	0.0%
Total Public Library	193,848	193,848	207,144	217,644	23,796	12.3%
Debt Service						
Total Debt Service	965,306	965,306	919,124	919,124	(46,182)	-4.8%
Insurance & Benefits						
Total Insurance & Benefits	2,381,208	2,310,078	2,519,252	2,387,468	77,390	3.4%
Total General Fund	20,800,388	20,127,443	21,294,834	20,898,109	767,917	3.8%
Non-Appropriated Expenditures						
Total Non-Appropriated Expenditures	316,190	310,449	258,828	258,828	(51,621)	-16.6%
Total Expenditures	21,116,578	20,437,892	21,553,662	21,156,937	716,296	3.5%