

**Town of Salisbury
Adopted Budget
FY 2011**

General Fund	Adopted Budgeted 2010	Adopted Revised Budgeted 2010	Proposed Budgeted 2011	Budgeted 2011	FY 2011 Change	FY 2011 Change
Revenues:						
Taxes	16,072,029	15,912,029	16,599,367	16,599,367	687,339	4.3%
Fees	290,450	340,450	320,450	320,450	(20,000)	-5.9%
Licenses & Permits	279,600	246,600	214,600	214,600	(32,000)	-13.0%
Fines & Forfeits	71,500	71,500	61,500	61,500	(10,000)	-14.0%
Local Aid	894,191	837,027	989,821	989,821	152,794	18.3%
Other Income	203,997	201,997	154,318	154,318	(47,679)	-23.6%
Harbor Commission Transfers	26,382	26,382	26,382	26,382	0	0.0%
Enterprise Fund Transfers	372,573	408,594	412,613	412,613	4,020	1.0%
Teachers Pay Deferral	16,795	16,795			(16,795)	-100.0%
Total Revenues	18,227,516	18,061,373	18,779,052	18,779,052	717,679	4.0%
Expenditures:						
Salaries	4,458,280	4,388,889	4,772,995	4,658,135	269,245	6.1%
Fringe Benefits & Ins	1,824,084	1,786,921	1,955,198	1,866,263	79,342	4.4%
Services & Supplies	1,417,523	1,366,123	1,590,584	1,401,544	35,421	2.6%
Capital Expenditures	113,337	113,337	201,526	105,247	(8,090)	-7.1%
Education	9,092,174	9,092,174	9,385,695	9,334,286	242,112	2.7%
Debt Service	944,784	928,314	1,088,256	1,101,857	173,543	18.7%
Transfers Out						
Total General Fund	17,850,182	17,675,758	18,994,253	18,467,332	791,573	4.5%
Non-Appropriated Expenditures						
State Assessments	173,367	181,784	185,000	182,260	476	0.3%
Cherry Sheet Offsets	8,421	6,961	8,421	6,452	(509)	-7.3%
Teacher's Pay Deferral	33,590	33,590	16,795	16,795	(16,795)	-50.0%
Overlay	100,000	100,000	100,000	100,000	0	0.0%
Total Non-Appropriated Expenditures	315,378	322,335	310,216	305,507	(16,828)	-5.2%
Total Expenditures	18,165,559	17,998,093	19,304,469	18,772,839	774,746	4.3%
Surplus/(Deficit)	61,957	63,280	(525,417)	6,213		

**Town of Salisbury
Adopted Budget
FY 2011**

Sewer Enterprise Fund	Adopted Budgeted 2010	Adopted Revised Budgeted 2010	Proposed Budgeted 2011	Budgeted 2011	FY 2011 Change	FY 2011 Change
Revenues:						
User Fees	1,375,500	1,375,500	1,471,680	1,471,680	96,180	7.0%
Revenue-Betterment Charge	289,053	289,053	441,395	441,395	152,342	52.7%
Revenue-Betterment Interest	134,260	134,260	99,951	99,951	(34,309)	-25.6%
Access Fees	87,000	87,000	154,000	154,000	67,000	77.0%
Bond Premium	21,665	21,665	21,408	21,408	(257)	-1.2%
Other Income	72,000	72,000	14,400	14,400	(57,600)	-80.0%
Total Revenues	1,979,478	1,979,478	2,202,834	2,202,834	223,356	10.6%
Expenditures:						
Salaries	294,138	294,138	303,506	303,506	9,368	3.2%
Services & Supplies	558,589	558,589	529,020	529,020	(29,569)	-5.3%
Access Fees	150,000	150,000	85,000	85,000	(65,000)	-43.3%
Capital Expenditures	50,000	50,000	200,000	200,000	150,000	300.0%
Stabilization	0	0	150,000	150,000	150,000	#DIV/0!
Debt Service	651,036	651,036	599,590	599,590	(51,446)	-7.9%
Indirects - Transfer Out	275,633	275,633	292,943	292,943	17,310	6.3%
Total Expenditures	1,979,396	1,979,396	2,160,059	2,160,059	180,663	8.5%
Surplus/(Deficit)	82		42,775	42,775		

**Town of Salisbury
Adopted Budget
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Water Enterprise Fund	Budgeted 2010	Adopted Revised Budgeted 2010	Proposed Budgeted 2011	Budgeted 2011	FY 2011 Change	FY 2011 Change
Revenues:						
User Fees	2,128,952	2,128,952	2,160,442	2,160,442	31,490	1.5%
Access Fees	130,000	130,000	177,200	177,200	47,200	36.3%
Other Income	64,000	64,000	34,000	34,000	(30,000)	-46.9%
Total Revenues	2,322,952	2,322,952	2,371,642	2,371,642	48,690	2.1%
Expenditures:						
Salaries	7,761	7,761	8,033	8,033	272	3.5%
Services & Supplies	962,989	962,989	1,021,377	1,021,377	58,388	6.1%
Access Fees	212,570	190,493	150,000	150,000	(40,493)	-21.3%
Capital Expenditures	128,859	128,859	147,385	147,385	18,526	14.4%
Stabilization	25,000	25,000	0	0	(25,000)	-100.0%
Debt Service	888,805	888,805	923,993	923,993	35,188	4.0%
Indirects - Transfer Out	96,939	119,016	119,670	119,670	654	0.5%
Total Expenditures	2,322,923	2,322,923	2,370,458	2,370,458	47,535	2.0%
Surplus/(Deficit)	29	29	1,184	1,184		

Town of Salisbury
Adopted Budgeted Revenues
FY 2011

General Fund	2009 Budget	2010 Budget	Revenue Reductions	Adopted 2010 Budget	Adopted 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Taxes							
Real Estate Taxes	13,971,291	14,782,029	(75,000)	14,707,029	15,509,367	802,339	5.5%
Personal Property Taxes	180,000	180,000		180,000	180,000	0	0.0%
Tax Liens/Foreclosures	0			0		0	#DIV/0!
Motor Vehicle Excise	985,000	985,000	(85,000)	900,000	825,000	(75,000)	-8.3%
Boat Excise	20,000	15,000		15,000	15,000	0	0.0%
Interest on Taxes	110,000	110,000		110,000	70,000	(40,000)	-36.4%
Total Taxes	15,266,291	16,072,029	(160,000)	15,912,029	16,599,367	687,339	4.3%
Fees:							
Other	100	50		50	50	0	0.0%
Library Trustees				0		0	#DIV/0!
Parking Lot	65,000	50,000	48,000	98,000	100,000	2,000	2.0%
Comfort Station	1,000	0		0	0	0	#DIV/0!
Tax Title Fees	30,000	20,000		20,000	10,000	(10,000)	-50.0%
Municipal Liens	14,000	12,000		12,000	12,000	0	0.0%
Rent Control Fee				0		0	#DIV/0!
Air Lease-Property	1,000	1,000		1,000	1,000	0	0.0%
Tobacco Permits	240	500		500	500	0	0.0%
Board of Appeals	11,000	3,000		3,000	3,000	0	0.0%
Town Clerk Fees	4,500	4,300	2,000	6,300	4,300	(2,000)	-31.7%
Conservation Committee				0		0	#DIV/0!
Constable Fees	100	100		100	100	0	0.0%
Planning Board	10,000	5,000		5,000	5,000	0	0.0%
Hilton Center Revenue	2,200	4,000		4,000	4,000	0	0.0%
Board of Health	3,300	2,500		2,500	2,500	0	0.0%
Sealer Weights & Measurers				0		0	#DIV/0!
Collector Fees	25,000	55,000		55,000	45,000	(10,000)	-18.2%
Parking Meters	110,000	100,000		100,000	100,000	0	0.0%
Total Fees	277,440	257,450	50,000	307,450	287,450	(20,000)	-6.5%
Licenses & Permits:							
Alcoholic Bev. Licenses	69,000	65,000		65,000	65,000	0	0.0%
Swim Pool				0		0	#DIV/0!
General	7,500	10,000		10,000	10,000	0	0.0%
Massage				0		0	#DIV/0!
Common Victualer	3,000	2,500		2,500	2,500	0	0.0%
Class 1,2,3	3,250	3,250		3,250	3,250	0	0.0%
Sunday	600	1,700		1,700	1,700	0	0.0%
Video	600	500		500	500	0	0.0%
Live Entertainment	500	600		600	600	0	0.0%
Jukebox	400	300		300	300	0	0.0%
Auto Amusement	5,000	1,500		1,500	1,500	0	0.0%
Milk & Food	6,500	6,500		6,500	6,500	0	0.0%
Motel License Fees	1,600	1,600		1,600	1,600	0	0.0%
Pool Table	1,000	600		600	600	0	0.0%
Auto Repair	2,500	2,400		2,400	2,400	0	0.0%
Taxi	250	300		300	300	0	0.0%
Gravel	300	300		300	300	0	0.0%
Mobile Park	7,000	5,000		5,000	5,000	0	0.0%
Building	245,000	105,000	(33,000)	72,000	40,000	(32,000)	-44.4%
Plumbing	10,000	5,000		5,000	5,000	0	0.0%

Town of Salisbury
Adopted Budgeted Revenues
FY 2011

Wiring	15,000	15,000		15,000	15,000	0	0.0%
Gas	5,000	3,500		3,500	3,500	0	0.0%
Title V	16,000	7,000		7,000	7,000	0	0.0%
Fire	22,500	22,000		22,000	22,000	0	0.0%
Arcade	3,000	5,000		5,000	5,000	0	0.0%
Dog Licenses	9,500	7,500		7,500	7,500	0	0.0%
Parking Lot License	400	3,000		3,000	3,000	0	0.0%
FID Cards	3,500	2,800		2,800	2,800	0	0.0%
Gas Storage	375	250		250	250	0	0.0%
Cable	1,500	1,500		1,500	1,500	0	0.0%
Clam Flats	350	0		0	0	0	#DIV/0!
Total Licenses & Permits	441,125	279,600	(33,000)	246,600	214,600	(32,000)	-13.0%
Room Occupancy	37,000	33,000		33,000	33,000	0	0.0%
Local Aid:							
State Owned Land Reimb.	236,136	253,782	(24,998)	228,784	252,212	23,428	10.2%
Lottery	786,391	532,320	(51,620)	480,700	534,432	53,732	11.2%
Elderly Abatement	16,064	0	16,064	16,064	16,064	0	0.0%
Veterans Benefits	75,393	78,442	4,150	82,592	160,329	77,737	94.1%
Police Career Incentive	40,087	29,647	(22,654)	6,993	4,093	(2,900)	-41.5%
Blind, Etc.	23,300	0	21,894	21,894	22,691	797	3.6%
Total Local Aid	1,177,371	894,191	(57,164)	837,027	989,821	152,794	18.3%
Fines & Forfeits:							
Parking Ticket Fines	62,000	45,000		45,000	35,000	(10,000)	-22.2%
Dog License Fines	0	0		0	0	0	#DIV/0!
Court Fines	21,000	25,000		25,000	25,000	0	0.0%
By-Law Violations	4,000	1,500		1,500	1,500	0	0.0%
Total Fines & Forfeits	87,000	71,500	0	71,500	61,500	(10,000)	-14.0%
Other Misc Revenue:							
Teacher's Deferral	33,590	16,795		16,795		(16,795)	-100.0%
Miscellaneous Copies	0			0		0	#DIV/0!
SCTV	0	5,000		5,000	5,000	0	0.0%
Intergovernmental Agreement	0	20,000		20,000	20,000	0	0.0%
Police Car Damage Insurance	0			0		0	#DIV/0!
Tax Liens & Atty Fees	0			0		0	#DIV/0!
Triton Insurance	0			0		0	#DIV/0!
Bond Premium	51,401	50,497		50,497	45,818	(4,679)	-9.3%
Misc.-One Time Only	5,500	5,000	18,000	23,000	5,000	(18,000)	-78.3%
Assessor's Office fees	2,000	1,500		1,500	1,500	0	0.0%
Rental - Memorial School	18,000	12,000		12,000	12,000	0	0.0%
Registry M.V. Fees	77,000	70,000		70,000	55,000	(15,000)	-21.4%
Interest Income	124,000	40,000	(20,000)	20,000	10,000	(10,000)	-50.0%
Trans. In From Harbor Commission	25,614	26,382		26,382	26,382	0	0.0%
Trans. In From Enterprise Funds	361,721	372,573	36,021	408,594	412,613	4,020	1.0%
Other Financing Sources	0			0		0	#DIV/0!
Total Other Misc Revenue	698,826	619,747	34,021	653,768	593,314	(60,454)	-9.2%
Total General Fund	17,985,053	18,227,516	(166,143)	18,061,373	18,779,052	717,679	4.0%
		101.3%					

Town of Salisbury
Adopted Budgeted Revenues
FY 2011

Sewer Enterprise Fund

<u>Account Name</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>Revenue Reductions</u>	<u>Adopted 2010 Budget</u>	<u>Adopted 2011 Budget</u>	<u>FY 2011 Increase/ (Decrease)</u>	<u>% Increase/ (Decrease)</u>
Revenue-User Fees	1,404,000	1,375,500		1,375,500	1,471,680	96,180	7.0%
Revenue-Betterment Charge	289,053	289,053		289,053	441,395	152,342	52.7%
Revenue-Betterment Interest	154,274	134,260		134,260	99,951	(34,309)	-25.6%
Revenue-Sewer Tax Title				0		0	#DIV/0!
Other Fees				0		0	#DIV/0!
Access Fees	174,000	87,000		87,000	154,000	67,000	77.0%
Other avail Enterprise Funds				0		0	#DIV/0!
Investments (Interest)	72,000	72,000		72,000	14,400	(57,600)	-80.0%
Bond Premium	23,041	21,665		21,665	21,408	(257)	-1.2%
Transfer In - Other Funds				0		0	#DIV/0!
Total Sewer Enterprise Fund	2,116,368	1,979,478	0	1,979,478	2,202,834	223,356	11.3%

Water Enterprise Fund

<u>Account Name</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>Revenue Reductions</u>	<u>Adopted 2010 Budget</u>	<u>Adopted 2011 Budget</u>	<u>FY 2011 Increase/ (Decrease)</u>	<u>% Increase/ (Decrease)</u>
Revenue-User Fee	1,885,887	2,128,952		2,128,952	2,160,442	31,490	1.5%
Access Fees	252,595	130,000		130,000	177,200	47,200	36.3%
Meter Deposits	10,000	10,000		10,000	10,000	0	0.0%
Water Lien Revenue				0		0	#DIV/0!
Interest Income	54,000	54,000		54,000	24,000	(30,000)	-55.6%
Bond Subsidy				0		0	#DIV/0!
EPA Grant				0		0	#DIV/0!
Total Water Enterprise Fund	2,202,482	2,322,952	0	2,322,952	2,371,642	48,690	2.1%

**Town of Salisbury
Proposed General Fund Budget
FY 2011**

Current Year Budgeted	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Board of Selectmen							
Total Salaries	13,785	0	13,785	13,785	13,785	0	0.0%
Total Purchase of Services	18,000	(8,000)	10,000	18,000	10,000	0	0.0%
Total Other Charges & Expenses	700	0	700	700	700	0	0.0%
Total Board of Selectmen	32,485	(8,000)	24,485	32,485	24,485	0	0.0%
Town Manager							
Total Salaries	199,748	(2,000)	197,748	204,120	204,375	5,527	2.8%
Total Purchase of Services	118,500	0	118,500	110,000	110,000	(8,500)	-7.2%
Total Supplies	500	0	500	500	500	0	0.0%
Total Other Charges & Expenses	5,300	0	5,300	5,300	7,300	2,000	37.7%
Total Town Manager	324,048	(2,000)	322,048	319,920	322,175	(973)	-0.3%
Central Services							
Total Purchase of Services	80,900	(2,000)	78,900	81,300	70,300	(8,600)	-10.9%
Total Supplies	3,000	0	3,000	3,000	3,000	0	0.0%
Total Capital Outlay	0	0	0	0	0	0	#DIV/0!
Total Central Services	83,900	(2,000)	81,900	84,300	73,300	(8,600)	-10.5%
Finance Director							
Total Salaries	136,961	0	136,961	138,781	141,406	4,445	3.2%
Total Purchase of Services	10,750	(500)	10,250	10,750	10,750	500	4.9%
Total Supplies	1,000	(250)	750	1,000	1,000	250	33.3%
Total Other Charges & Expenses	1,400	(250)	1,150	1,400	1,400	250	21.7%
Total Finance Director	150,111	(1,000)	149,111	151,931	154,556	5,445	3.7%
Assessors' Office							
Total Salaries	162,697	0	162,697	170,274	169,274	6,577	4.0%
Total Purchase of Services	27,500	0	27,500	72,650	27,650	150	0.5%
Total Supplies	3,000	(300)	2,700	2,800	2,800	100	3.7%
Total Other Charges & Expenses	6,300	(1,000)	5,300	6,615	6,615	1,315	24.8%
Total Assessors' Office	199,497	(1,300)	198,197	252,339	206,339	8,142	4.1%
Treasurer's Office							
Total Salaries	101,167	0	101,167	104,951	104,951	3,784	3.7%
Total Purchase of Services	68,600	(10,000)	58,600	67,600	57,600	(1,000)	-1.7%
Total Supplies	2,000	(500)	1,500	2,000	1,500	0	0.0%
Total Other Charges & Expenses	3,700	(500)	3,200	3,750	3,250	50	1.6%
Total Treasurer's Office	175,467	(11,000)	164,467	178,301	167,301	2,834	1.7%

**Town of Salisbury
Proposed General Fund Budget
FY 2011**

Current Year Budgeted	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Planning							
Total Salaries	121,896	(2,000)	119,896	125,573	125,573	5,677	4.7%
Total Purchase of Services	6,732	0	6,732	6,750	6,732	0	0.0%
Total Supplies	1,000	(200)	800	1,000	800	0	0.0%
Total Other Charges & Expenses	1,500	0	1,500	1,500	1,500	0	0.0%
Total Planning Dept.	131,128	(2,200)	128,928	134,823	134,605	5,677	4.4%
Town Clerk							
Total Salaries	95,159	0	95,159	114,942	103,711	8,552	9.0%
Total Purchase of Services	18,045	(1,400)	16,645	25,000	18,595	1,950	11.7%
Total Supplies	1,000	0	1,000	1,000	1,000	0	0.0%
Total Other Charges & Expenses	1,850	(1,000)	850	1,850	1,200	350	41.2%
Total Town Clerk	116,054	(2,400)	113,654	142,792	124,506	10,852	9.5%
License Commission							
Total Salaries	1,700	(300)	1,400	1,600	1,400	0	0.0%
Total Supplies	200	0	200	200	200	0	0.0%
Total Other Charges & Expenses	0	0	0	0	0	0	#DIV/0!
Total License Commission	1,900	(300)	1,600	1,800	1,600	0	0.0%
Conservation Commission							
Total Salaries	52,179	(3,000)	49,179	52,179	49,886	707	1.4%
Total Supplies	150	0	150	150	150	0	0.0%
Total Other Charges & Expenses	1,380	0	1,380	1,380	1,380	0	0.0%
Total Conservation Commission	53,709	(3,000)	50,709	53,709	51,416	707	1.4%
Police Department							
Total Salaries	1,795,075	(22,200)	1,772,875	1,910,902	1,885,795	112,920	6.4%
Total Purchase of Services	135,950	(11,400)	124,550	121,750	121,750	(2,800)	-2.2%
Total Supplies	59,750	(4,500)	55,250	54,250	54,250	(1,000)	-1.8%
Total Other Charges & Expenses	3,200	0	3,200	3,000	3,000	(200)	-6.3%
Total Capital Items	0	0	0	18,440	0	0	#DIV/0!
Total Police Department	1,993,975	(38,100)	1,955,875	2,108,341	2,064,795	108,920	5.6%

**Town of Salisbury
Proposed General Fund Budget
FY 2011**

Current Year Budgeted	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Fire Department							
Total Salaries	918,954	(15,000)	903,954	983,869	965,705	61,751	6.8%
Total Purchase of Services	109,050	(16,000)	93,050	145,650	109,650	16,600	17.8%
Total Supplies	19,500	(1,500)	18,000	26,000	18,500	500	2.8%
Total Other Charges & Expenses	2,000	(500)	1,500	3,000	3,000	1,500	100.0%
Total Capital Outlay	57,407	0	57,407	87,407	57,407	0	0.0%
Total Fire Department	1,106,911	(33,000)	1,073,911	1,245,926	1,154,262	80,351	7.5%
Emergency Management							
Total Salaries	9,300	0	9,300	9,300	9,300	0	0.0%
Total Purchase of Services	600	0	600	600	600	0	0.0%
Total Supplies	1,950	(700)	1,250	1,950	1,600	350	28.0%
Total Capital	0	0	0	0	0	0	#DIV/0!
Total Emergency Management	11,850	(700)	11,150	11,850	11,500	350	3.1%
Inspectional Services							
Total Salaries	60,350	0	60,350	60,350	76,640	16,290	27.0%
Total Purchase of Services	4,250	0	4,250	4,250	4,250	0	0.0%
Total Supplies	1,100	0	1,100	3,100	2,100	1,000	90.9%
Total Other Charges & Expenses	0	0	0	1,000	1,000	1,000	#DIV/0!
Total Building Inspector	65,700	0	65,700	68,700	83,990	18,290	27.8%
Dog/Animal Control Officer							
Total Salaries	19,200	0	19,200	19,200	23,200	4,000	20.8%
Total Purchase of Services	1,470	0	1,470	1,470	6,250	4,500	306.1%
Total Supplies	1,200	0	1,200	1,200	1,200	0	0.0%
Total Other Charges & Expenses	200	0	200	200	200	0	0.0%
Total Dog/Animal Control Officer	22,070	0	22,070	22,070	30,850	8,500	38.5%
Harbormaster							
Total Salaries	28,930	0	28,930	39,810	33,930	5,000	17.3%
Total Purchase of Services	8,400	0	8,400	15,498	9,300	900	10.7%
Total Supplies	6,420	(700)	5,720	7,420	5,920	200	3.5%
Total Other Charges & Expenses	700	0	700	979	700	0	0.0%
Total Harbormaster	44,450	(700)	43,750	63,707	49,850	6,100	13.9%
Education							
Total Triton Assessment	8,461,333	0	8,461,333	8,723,312	8,723,312	261,979	3.1%
Total Whittier Assessment	630,841	0	630,841	662,383	610,974	(19,867)	-3.1%
Total Education	9,092,174	0	9,092,174	9,385,695	9,334,286	242,112	2.7%

**Town of Salisbury
Proposed General Fund Budget
FY 2011**

Current Year Budgeted	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Dept of Public Works							
Total Salaries	458,030	(21,447)	436,583	471,115	443,435	6,852	1.6%
Total Purchase of Services	224,300	(3,000)	221,300	238,500	223,500	2,200	1.0%
Total Supplies	119,800	(4,500)	115,300	120,500	119,000	3,700	3.2%
Total Other Charges & Expenses	950	0	950	950	950	0	0.0%
Total Capital Outlay	55,930	0	55,930	95,679	47,840	(8,090)	-14.5%
Total Public Works	859,010	(28,947)	830,063	926,744	834,725	4,662	0.6%
Town Landfill							
Total Salaries	11,355	0	11,355	12,020	11,355	0	0.0%
Total Engineering	59,600	0	59,600	68,600	30,100	(29,500)	-49.5%
Total Town Landfill	70,955	0	70,955	80,620	41,455	(29,500)	-41.6%
Beach Services							
Total Salaries	40,500	(1,000)	39,500	61,500	49,500	10,000	25.3%
Total Purchase of Services	16,900	0	16,900	22,900	22,300	5,400	32.0%
Total Supplies	8,500	(1,000)	7,500	22,000	13,500	6,000	80.0%
Total Beach Services	65,900	(2,000)	63,900	106,400	85,300	21,400	33.5%
Board of Health							
Total Salaries	21,793	14,000	35,793	44,953	33,880	(1,913)	-5.3%
Total Purchase of Services	10,526	(4,750)	5,776	5,800	5,980	204	3.5%
Total Supplies	1,300	0	1,300	2,300	2,000	700	53.8%
Total Other Charges & Expenses	1,250	750	2,000	1,250	1,500	(500)	-25.0%
Total Board of Health	34,869	10,000	44,869	54,303	43,360	(1,509)	-3.4%
Council On Aging							
Total Salaries	85,368	(16,444)	68,924	101,499	82,721	13,797	20.0%
Total Purchase of Services	21,400	(2,000)	19,400	20,500	24,000	4,600	23.7%
Total Supplies	3,500	(200)	3,300	3,500	3,500	200	6.1%
Total Other Charges & Expenses	1,700	0	1,700	1,700	1,700	0	0.0%
Capital Outlay	0	0	0	0	0	0	#DIV/0!
Total Council on Aging	111,968	(18,644)	93,324	127,199	111,921	18,597	19.9%
Veteran's Services							
Total Salaries	11,050	0	11,050	14,560	12,350	1,300	11.8%
Total Supplies	250	0	250	250	250	0	0.0%
Total Other Charges & Expenses	150,000	25,000	175,000	200,700	201,000	25,000	14.3%
Total Veteran's Services	161,300	25,000	186,300	215,510	213,600	26,300	14.1%

**Town of Salisbury
Proposed General Fund Budget
FY 2011**

Current Year Budgeted	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Public Library							
Total Salaries	113,083	0	113,083	117,713	117,713	4,630	4.1%
Total Purchases of Services	56,400	0	56,400	61,222	60,922	4,522	8.0%
Total Supplies	2,000	(500)	1,500	2,000	1,500	0	0.0%
Total Other Charges & Expenses	400	0	400	400	400	0	0.0%
Total Public Library	171,883	(500)	171,383	181,335	180,535	9,152	5.3%
Debt Service							
Total Debt Service	944,784	(16,470)	928,314	1,088,256	1,101,857	173,543	18.7%
Insurance & Benefits							
Total Insurance & Benefits	1,824,084	(37,163)	1,786,921	1,955,198	1,864,763	77,842	4.4%
Total General Fund	17,850,182	(174,424)	17,675,758	18,994,253	18,467,332	789,193	4.5%
Non-Appropriated Expenditures							
Total Non-Appropriated Expenditures	315,378	6,957	322,335	310,216	305,507	(16,828)	-5.2%
Total Expenditures	18,165,559	(167,467)	17,998,093	19,304,469	18,772,839	772,366	4.3%
Surplus/(Deficit)							
Current Year Budgeted	Fin Dir 2010 Budget	Proposed Reductions	Proposed Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2010 Increase/ (Decrease)	% Increase/ (Decrease)
Sewer Enterprise Fund							
Total Salaries	294,138	19,000	313,138	295,506	303,506	(9,632)	-3.1%
Total Purchases of Services	492,028	(10,000)	482,028	457,408	457,408	(24,620)	-5.1%
Total Supplies	57,249	0	57,249	58,568	58,568	1,319	2.3%
Total Other Charges & Expenses	810,348	(22,945)	787,403	837,634	847,634	57,231	7.3%
Total Capital Outlay	50,000	0	50,000	200,000	200,000	150,000	300.0%
Transfer Out to Gen Fund	275,633	13,945	289,578	292,943	292,943	3,365	1.2%
Total Sewer Enterprise Fund	1,979,396	0	1,979,396	2,142,059	2,160,059	177,663	9.0%

**Town of Salisbury
Proposed General Fund Budget
FY 2011**

Current Year Budgeted	Adopted 2010 Budget	Adopted Reductions	Adopted Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2011 Increase/ (Decrease)	% Increase/ (Decrease)
Current Year Budgeted	Fin Dir 2010 Budget	Proposed Reductions	Proposed Revised 2010 Budget	Dept. Heads 2011 Budget	Town Mgr 2011 Budget	FY 2010 Increase/ (Decrease)	% Increase/ (Decrease)
Water Enterprise							
Total Salaries	7,761	0	7,761	8,033	8,033	272	3.5%
Total Purchase of Services	786,338	0	786,338	822,619	822,619	36,281	4.6%
Total Supplies	169,009	0	169,009	188,582	188,582	19,573	11.6%
Total Other Charges & Expenses	1,134,017	(22,077)	1,111,940	1,076,299	1,084,169	(30,571)	-2.7%
Total Capital Outlay	128,859	0	128,859	147,385	147,385	18,526	14.4%
Transfer Out to Gen Fund	96,939	22,077	119,016	119,670	119,670	654	0.5%
Total Water Enterprise Fund	2,322,923	0	2,322,923	2,362,588	2,370,458	44,735	1.9%

Total All Funds