

**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%

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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%

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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%

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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%

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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%
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Insurance & Benefits

Total Insurance & Benefits	1,824,084	(37,163)	1,786,921	1,955,198	1,864,763	77,842	4.4%
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Total General Fund	17,850,182	(174,424)	17,675,758	18,994,253	18,467,332	789,193	4.5%
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Non-Appropriated Expenditures

Total Non-Appropriated Expenditures	315,378	6,957	322,335	310,216	305,507	(16,828)	-5.2%
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Total Expenditures	18,165,559	(167,467)	17,998,093	19,304,469	18,772,839	772,366	4.3%
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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%

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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

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