

**Town of Salisbury**  
**Proposed Revised General Fund Budget**  
**FY 2012**

Current Year Budgeted	Adopted Revised 2011 Budget	Proposed 2012 Budget	Town Mgr 2012 Budget	Proposed 2012 Adjustments	Adopted Revised 2012 Budget	FY 2012 Increase/ (Decrease)	% Increase/ (Decrease)
<b>Board of Selectmen</b>							
Total Salaries	13,785	13,785	13,785	0	13,785	0	0.0%
Total Purchase of Services	9,000	10,000	10,000	(1,800)	8,200	(800)	-8.9%
Total Other Charges & Expenses	700	700	700	0	700	0	0.0%
<b>Total Board of Selectmen</b>	<b>23,485</b>	<b>24,485</b>	<b>24,485</b>	<b>(1,800)</b>	<b>22,685</b>	<b>(800)</b>	<b>-3.4%</b>
<b>Town Manager</b>							
Total Salaries	204,375	207,875	207,875	0	207,875	3,500	1.7%
Total Purchase of Services	100,000	110,000	110,000	0	110,000	10,000	10.0%
Total Supplies	500	500	500	0	500	0	0.0%
Total Other Charges & Expenses	7,300	7,300	7,300	0	7,300	0	0.0%
<b>Total Town Manager</b>	<b>312,175</b>	<b>325,675</b>	<b>325,675</b>	<b>0</b>	<b>325,675</b>	<b>13,500</b>	<b>4.3%</b>
<b>Central Services</b>							
Total Purchase of Services	70,300	77,300	77,300	(7,300)	70,000	(300)	-0.4%
Total Supplies	3,000	3,000	3,000	0	3,000	0	0.0%
<b>Total Central Services</b>	<b>73,300</b>	<b>80,300</b>	<b>80,300</b>	<b>(7,300)</b>	<b>73,000</b>	<b>(300)</b>	<b>-0.4%</b>
<b>Finance Director</b>							
Total Salaries	141,406	149,272	149,272	0	149,272	7,866	5.6%
Total Purchase of Services	10,400	10,750	10,750	0	10,750	350	3.4%
Total Supplies	750	1,000	1,000	0	1,000	250	33.3%
Total Other Charges & Expenses	1,400	1,400	1,400	0	1,400	0	0.0%
<b>Total Finance Director</b>	<b>153,956</b>	<b>162,422</b>	<b>162,422</b>	<b>0</b>	<b>162,422</b>	<b>8,466</b>	<b>5.5%</b>
<b>Assessors' Office</b>							
Total Salaries	169,274	172,963	172,963	0	172,963	3,689	2.2%
Total Purchase of Services	27,650	27,900	27,900	0	27,900	250	0.9%
Total Supplies	2,550	2,550	2,050	0	2,050	(500)	-19.6%
Total Other Charges & Expenses	6,365	6,400	7,900	0	7,900	1,535	24.1%
<b>Total Assessors' Office</b>	<b>205,839</b>	<b>209,813</b>	<b>210,813</b>	<b>0</b>	<b>210,813</b>	<b>4,974</b>	<b>2.4%</b>
<b>Treasurer's Office</b>							
Total Salaries	104,951	104,951	104,951	0	104,951	0	0.0%
Total Purchase of Services	57,600	69,000	64,000	0	64,000	6,400	11.1%
Total Supplies	1,250	1,500	1,500	0	1,500	250	20.0%
Total Other Charges & Expenses	2,000	3,250	3,250	0	3,250	1,250	62.5%
<b>Total Treasurer's Office</b>	<b>165,801</b>	<b>178,701</b>	<b>173,701</b>	<b>0</b>	<b>173,701</b>	<b>7,900</b>	<b>4.8%</b>

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<b>Planning</b>							
Total Salaries	125,573	126,873	126,873	0	126,873	1,300	1.0%
Total Purchase of Services	5,732	6,732	6,732	0	6,732	1,000	17.4%
Total Supplies	800	1,500	800	0	800	0	0.0%
Total Other Charges & Expenses	1,500	2,000	1,500	0	1,500	0	0.0%
<b>Total Planning Dept.</b>	<b>133,605</b>	<b>137,105</b>	<b>135,905</b>	<b>0</b>	<b>135,905</b>	<b>2,300</b>	<b>1.7%</b>
<b>Town Clerk</b>							
Total Salaries	102,611	113,430	105,111	0	105,111	2,500	2.4%
Total Purchase of Services	17,495	34,300	30,300	0	30,300	12,805	73.2%
Total Supplies	800	1,000	1,000	0	1,000	200	25.0%
Total Other Charges & Expenses	1,150	2,450	1,450	0	1,450	300	26.1%
<b>Total Town Clerk</b>	<b>122,056</b>	<b>151,180</b>	<b>137,861</b>	<b>0</b>	<b>137,861</b>	<b>15,805</b>	<b>12.9%</b>
<b>License Commission</b>							
Total Salaries	1,400	1,800	1,800	0	1,800	400	28.6%
Total Purchase of Services	0	0	150	0	150	150	#DIV/0!
Total Supplies	200	350	350	0	350	150	75.0%
Total Other Charges & Expenses	0	150	0	0	0	0	#DIV/0!
<b>Total License Commission</b>	<b>1,600</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>700</b>	<b>43.8%</b>
<b>Conservation Commission</b>							
Total Salaries	50,886	54,986	51,986	0	51,986	1,100	2.2%
Total Supplies	150	300	300	0	300	150	100.0%
Total Other Charges & Expenses	1,380	2,190	2,158	0	2,158	778	56.4%
<b>Total Conservation Commission</b>	<b>52,416</b>	<b>57,476</b>	<b>54,444</b>	<b>0</b>	<b>54,444</b>	<b>2,028</b>	<b>3.9%</b>
<b>Police Department</b>							
Total Salaries	1,880,795	1,895,795	1,760,219	0	1,760,219	(120,577)	-6.4%
Total Purchase of Services	118,750	118,750	118,750	0	118,750	0	0.0%
Total Supplies	52,250	52,250	59,500	0	59,500	7,250	13.9%
Total Other Charges & Expenses	3,000	3,000	3,000	0	3,000	0	0.0%
Total Capital Items	0	0	18,440	0	18,440	18,440	#DIV/0!
<b>Total Police Department</b>	<b>2,054,795</b>	<b>2,069,795</b>	<b>1,959,909</b>	<b>0</b>	<b>1,959,909</b>	<b>(94,887)</b>	<b>-4.6%</b>

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<b>Fire Department</b>							
Total Salaries	962,705	982,314	966,919	0	966,919	4,214	0.4%
Total Purchase of Services	106,650	148,750	124,750	0	124,750	18,100	17.0%
Total Supplies	18,500	20,500	18,500	0	18,500	0	0.0%
Total Other Charges & Expenses	2,500	2,500	2,500	0	2,500	0	0.0%
Total Capital Outlay	57,407	57,407	57,407	0	57,407	0	0.0%
<b>Total Fire Department</b>	<b>1,147,762</b>	<b>1,211,471</b>	<b>1,170,076</b>	<b>0</b>	<b>1,170,076</b>	<b>22,314</b>	<b>1.9%</b>
<b>Emergency Management</b>							
Total Salaries	1,800	9,300	1,800	0	1,800	0	0.0%
Total Purchase of Services	600	600	600	0	600	0	0.0%
Total Supplies	1,600	1,600	1,600	0	1,600	0	0.0%
Total Capital	0	0	0	0	0	0	#DIV/0!
<b>Total Emergency Management</b>	<b>4,000</b>	<b>11,500</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Inspectional Services</b>							
Total Salaries	94,360	116,380	113,880	0	113,880	19,520	20.7%
Total Purchase of Services	4,250	4,750	4,750	0	4,750	500	11.8%
Total Supplies	1,800	4,400	1,100	0	1,100	(700)	-38.9%
Total Other Charges & Expenses	1,000	1,000	4,465	0	4,465	3,465	346.5%
<b>Total Building Inspector</b>	<b>101,410</b>	<b>126,530</b>	<b>124,195</b>	<b>0</b>	<b>124,195</b>	<b>22,785</b>	<b>22.5%</b>
<b>Dog/Animal Control Officer</b>							
Total Salaries	22,200	21,200	19,200	0	19,200	(3,000)	-13.5%
Total Purchase of Services	5,000	3,750	11,700	0	11,700	6,700	134.0%
Total Supplies	1,200	1,200	1,200	0	1,200	0	0.0%
Total Other Charges & Expenses	200	200	200	0	200	0	0.0%
<b>Total Dog/Animal Control Officer</b>	<b>28,600</b>	<b>26,350</b>	<b>32,300</b>	<b>0</b>	<b>32,300</b>	<b>3,700</b>	<b>12.9%</b>
<b>Harbormaster</b>							
Total Salaries	28,930	42,330	32,930	0	32,930	4,000	13.8%
Total Purchase of Services	8,400	15,498	8,400	0	8,400	0	0.0%
Total Supplies	5,700	7,420	5,700	0	5,700	0	0.0%
Total Other Charges & Expenses	500	0	500	0	500	0	0.0%
Total Capital Outlay	0	10,000	10,000	0	10,000	10,000	#DIV/0!
<b>Total Harbormaster</b>	<b>43,530</b>	<b>75,248</b>	<b>57,530</b>	<b>0</b>	<b>57,530</b>	<b>14,000</b>	<b>32.2%</b>

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<b>Education</b>							
Total Triton Assessment	8,723,312	8,985,011	8,938,266	0	8,938,266	214,954	2.5%
Total Whittier Assessment	610,974	690,013	690,013		690,013	79,039	12.9%
<b>Total Education</b>	<b>9,334,286</b>	<b>9,675,024</b>	<b>9,628,279</b>	<b>0</b>	<b>9,628,279</b>	<b>293,993</b>	<b>3.1%</b>
<b>Dept of Public Works</b>							
Total Salaries	443,435	477,215	457,815	0	457,815	14,380	3.2%
Total Purchase of Services	217,000	261,500	247,000	0	247,000	30,000	13.8%
Total Supplies	115,500	138,000	119,000	0	119,000	3,500	3.0%
Total Other Charges & Expenses	950	950	950	0	950	0	0.0%
Total Capital Outlay	47,840	82,039	34,205	0	34,205	(13,635)	-28.5%
<b>Total Public Works</b>	<b>824,725</b>	<b>959,704</b>	<b>858,970</b>	<b>0</b>	<b>858,970</b>	<b>34,245</b>	<b>4.2%</b>
<b>Town Landfill</b>							
Total Salaries	11,355	14,600	12,600	0	12,600	1,245	11.0%
Total Engineering	30,100	60,500	57,500	0	57,500	27,400	91.0%
<b>Total Town Landfill</b>	<b>41,455</b>	<b>75,100</b>	<b>70,100</b>	<b>0</b>	<b>70,100</b>	<b>28,645</b>	<b>69.1%</b>
<b>Beach Services</b>							
Total Salaries	46,500	59,000	47,000	0	47,000	500	1.1%
Total Purchase of Services	20,300	25,300	20,300	0	20,300	0	0.0%
Total Supplies	12,500	19,500	14,500	0	14,500	2,000	16.0%
<b>Total Beach Services</b>	<b>79,300</b>	<b>103,800</b>	<b>81,800</b>	<b>0</b>	<b>81,800</b>	<b>2,500</b>	<b>3.2%</b>
<b>Board of Health</b>							
Total Salaries	33,880	33,880	32,880	0	32,880	(1,000)	-3.0%
Total Purchase of Services	5,480	5,480	5,980	0	5,980	500	9.1%
Total Supplies	1,500	1,000	1,000	0	1,000	(500)	-33.3%
Total Other Charges & Expenses	1,500	1,500	1,500	0	1,500	0	0.0%
<b>Total Board of Health</b>	<b>42,360</b>	<b>41,860</b>	<b>41,360</b>	<b>0</b>	<b>41,360</b>	<b>(1,000)</b>	<b>-2.4%</b>
<b>Council On Aging</b>							
Total Salaries	82,721	95,017	82,721	0	82,721	0	0.0%
Total Purchase of Services	22,600	27,000	24,000	0	24,000	1,400	6.2%
Total Supplies	3,500	3,500	3,500	0	3,500	0	0.0%
Total Other Charges & Expenses	1,600	1,600	1,600	0	1,600	0	0.0%
Capital Outlay	0	0	0	0	0	0	#DIV/0!
<b>Total Council on Aging</b>	<b>110,421</b>	<b>127,117</b>	<b>111,821</b>	<b>0</b>	<b>111,821</b>	<b>1,400</b>	<b>1.3%</b>

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<b>Veteran's Services</b>							
Total Salaries	12,350	14,170	12,350	0	12,350	0	0.0%
Total Supplies	800	200	200	0	200	(600)	-75.0%
Total Other Charges & Expenses	201,000	201,000	191,000	0	191,000	(10,000)	-5.0%
<b>Total Veteran's Services</b>	<b>214,150</b>	<b>215,370</b>	<b>203,550</b>	<b>0</b>	<b>203,550</b>	<b>(10,600)</b>	<b>-4.9%</b>
<b>Public Library</b>							
Total Salaries	117,713	118,807	118,807	0	118,807	1,094	0.9%
Total Purchases of Services	58,922	61,700	59,200	0	59,200	278	0.5%
Total Supplies	1,500	2,000	1,500	0	1,500	0	0.0%
Total Other Charges & Expenses	300	400	300	0	300	0	0.0%
<b>Total Public Library</b>	<b>178,435</b>	<b>182,907</b>	<b>179,807</b>	<b>0</b>	<b>179,807</b>	<b>1,372</b>	<b>0.8%</b>
<b>Debt Service</b>							
<b>Total Debt Service</b>	<b>1,151,857</b>	<b>1,108,318</b>	<b>1,108,318</b>	<b>(79,014)</b>	<b>1,029,304</b>	<b>(122,553)</b>	<b>-10.6%</b>
<b>Insurance &amp; Benefits</b>							
<b>Total Insurance &amp; Benefits</b>	<b>1,853,263</b>	<b>2,154,773</b>	<b>2,096,132</b>	<b>(101,100)</b>	<b>1,995,032</b>	<b>141,769</b>	<b>7.6%</b>
<b>Total General Fund</b>	<b>18,454,582</b>	<b>19,494,324</b>	<b>19,036,052</b>	<b>(189,214)</b>	<b>18,846,838</b>	<b>392,257</b>	<b>2.1%</b>
<b>Non-Appropriated Expenditures</b>							
<b>Total Non-Appropriated Expenditures</b>	<b>305,507</b>	<b>288,613</b>	<b>275,052</b>	<b>4</b>	<b>275,056</b>	<b>(30,451)</b>	<b>-10.0%</b>
<b>Total Expenditures</b>	<b>18,760,089</b>	<b>19,782,937</b>	<b>19,311,104</b>	<b>(189,210)</b>	<b>19,121,894</b>	<b>361,806</b>	<b>1.9%</b>