Town of Salisbury Adopted Budget FY 2011

General Fund	Adopted Budgeted	Adopted Revised Budgeted	Proposed Budgeted	Budgeted	FY 2011	FY 2011
Revenues:	2010	2010	2011	2011	Change	Change
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%
		Revised				
	Adopted	Budgeted	Dept. Heads	Proposed	FY 2011	FY 2011
Expenditures:	Budgeted	2010	2011	Budget	Change	Change
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	17.050.000	43 435 354	40.004.050	10.107.000		4 50/
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%
	10,103,333	17,330,033	13,304,403	10,772,033	114,140	4.570
Surplus/(Deficit)	61,957	63,280	(525,417)	6,213		

Town of Salisbury Adopted Budget FY 2011

		Adopted				
Sewer Enterprise Fund	Adopted	Revised	Proposed			
	Budgeted	Budgeted	Budgeted	Budgeted	FY 2011	FY 2011
Revenues:	2010	2010	2011	2011	Change	Change
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 FY 2011

		Adopted				
Water Enterprise Fund		Revised	Proposed			
	Budgeted	Budgeted	Budgeted	Budgeted	FY 2011	FY 2011
Revenues:	2010	2010	2011	2011	Change	Change
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	0,000	2,000		2,000	2,000	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%
	,	0,000		0,000	0,000		0.070

Town of Salisbury Adopted Budgeted Revenues FY 2011

Wring Gas 15,000 15,000 15,000 15,000 15,000 0.0% Size Organ 5,000 3,500 3,500 0.0% 0.0% Tile V 16,000 7,000 7,000 7,000 0.0% Arcade 3,000 5,000 5,000 0.0% Arcade 3,000 5,000 5,000 0.0% Parking Lot Leense 4,00 3,000 3,000 0.0% Gas Storage 3,550 2,800 2,800 0.0% Gas Storage 3,550 0 0 0.0% 0.0% Cable 1,550 1,500 1,500 0 0.0% Cable 3,500 3,300 3,300 3,000 0.0% Local Aid 525,782 (24,986) 228,784 252,12 23,428 10.2% Lotary 766,381 532,320 (51,620) 460,700 534,432 53,732 11.2% Elderly Abatement 16,064 0 16,064								
Title V 16,000 7,000 7,000 7,000 0 0,0% Arcade 3,000 5,000 5,000 5,000 0,0% Arcade 3,000 5,000 7,500 7,500 0,00% Dog Licenses 9,500 7,500 7,500 0,00% 0,00% FID Cards 3,500 2,800 2,800 0,00% 0,00% Cable 1,500 1,500 1,500 0,00% 0,00% Cable 1,500 1,500 1,500 0,00% 0,00% Clar Flats 350 0	Wiring	15,000	15,000		15,000	15,000	0	0.0%
Fire 22,500 22,000 22,000 20,000 0 0,0% Arcade 3,000 5,000 5,000 5,000 0 0,0% Deg Licenses 9,500 7,500 7,500 7,500 0 0,0% Parking Lot License 400 3,000 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 0 0 0,0% Cable 350 0	Gas	5,000	3,500		3,500	3,500	0	0.0%
Fire 22,500 22,000 22,000 22,000 0 0,0% Arcade 3,000 5,000 5,000 5,000 0,00% Dog Licenses 9,500 7,500 7,500 7,500 0,00% Parking Lot License 400 3,000 2,800 2,800 0,00% Gas Storage 375 250 2,500 2,500 0,00% Cable 1,500 1,500 1,500 0,00% 0,00% Cable 350 0 0 0 0 0,0% Cable 350 0 0 0 0 0 0,0% Cable 1,500 1,500 1,500 1,500 1,4600 0,0% Local Aid: 236,136 253,782 (24,998) 228,784 252,212 3,428 10.2% Lotery 76,331 78,442 4,150 82,592 16,329 77,73 9,41% Polico Career Incentive 40,087 29,647 (Title V	16,000	7,000		7,000	7,000	0	0.0%
Arcade 3,000 5,000 5,000 5,000 0 0.0% Dog Licenses 9,600 7,500 7,500 7,500 0 0.0% Parking Lot License 400 3,000 2,800 2,800 0 0.0% FID Cards 3,500 2,800 2,800 0 0.0% Cable 1,500 1,500 1,500 0 0 0 0 0 0.0% Clam Flats 350 0	Fire	22,500			22,000	22,000	0	0.0%
Parking Lot License 400 3.000 2.800 2.800 0 0.0% Gas Storage 3.75 250 250 2.800 0 0.0% Cable 1,500 1,500 1,500 0	Arcade	3,000			5,000		0	0.0%
Parking Lot License 400 3.000 3.000 2.000 2.800 0.00% Gas Storage 3.75 250 250 250 0 0.0% Cable 1,500 1.500 1.500 0 0.0% 0.0% Cable 1,500 1.500 1.500 0 0.0% 0.0% Clam Flats 350 0 <td>Dog Licenses</td> <td>9,500</td> <td></td> <td></td> <td></td> <td>7,500</td> <td>0</td> <td>0.0%</td>	Dog Licenses	9,500				7,500	0	0.0%
FID Cards 3.600 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% 0.0% Clam Flats 350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0.0% 0 0.0% Cast Licenses & Permits 441,125 279,600 (33,000) 33,000 33,000 0 0.0% 0.0% Lottery 786,391 532,320 (51,620) 480,700 534,432 53,732 11,2% Eldery Abatement 16,064 0 16,064 16,064 16,064 0 0.0% Veterans Benefits 75,993 78,442 4,150 82,592 160,329 77,37 94,1% Stick Call Add 1,177,371 84,191 (57,164) 837,027 989,821 152,794 <td></td> <td>400</td> <td></td> <td></td> <td></td> <td>3,000</td> <td>0</td> <td>0.0%</td>		400				3,000	0	0.0%
Gas Storage 375 250 250 0 0.0% Cable 1,500 1,500 1,500 1,500 0		3,500				2,800	0	0.0%
Cable 1,500 1,500 1,500 0 0 0 0 0 #DIV/0I Clam Flats 350 0 0 0 0 0 #DIV/0I Total Licenses & Permits 441,125 279,600 (33,000) 246,600 224,600 (32,000) -13.0% Room Occupancy 37,000 33,000 33,000 33,000 0 0.0% Loter 236,136 253,782 (24,998) 228,784 252,212 23,428 10.2% Lottery 786,391 552,320 (51,620) 480,700 534,432 53,732 11.2% Elderiy Abatement 16,064 10.664 16,064 0.03,92 77,737 94,41.5% Police Caree Incentive 40,087 23,894 21,894 21,894 22,691 797 3,6% Diduesse Forefits: 23,000 25,000 25,000 0 0 0 0 0 0 0 0 0 0 0 0	Gas Storage	375	250		250	250	0	0.0%
Clam Flats 350 0 0 0 0 #DIV/01 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% Lotery 786,391 532,320 (51,920) 480,700 534,432 53,732 11.2% 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% Bilnd, Etc. 23,300 0 21,894 21,694 35,000 (10,000) -22,2% Total Local Aid 1,177,371 894,191 (57,164) 837,027 989,821 152,794 48.3% Fines & Forfeits: Paristing Ticket Fines <td></td> <td>1,500</td> <td>1,500</td> <td></td> <td>1,500</td> <td>1,500</td> <td>0</td> <td>0.0%</td>		1,500	1,500		1,500	1,500	0	0.0%
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 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 0 0.0% Veterans Benefits 75,333 78,442 4,150 82,592 160,329 77,737 94,1% 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% Parking Tickter Fines 62,000 45,000 25,000 26,000 0 0 0 0 0 0 0	Clam Flats	350	0		0		0	#DIV/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 0.0329 77,737 94,1% Police Career Incentive 40,087 29,647 (22,654) 6,993 4,093 (2,900) -41,5% 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 25,000 25,000 <	Total Licenses & Permits		279,600	(33,000)	246,600	214,600	(32,000)	-13.0%
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 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 40,067 29,647 (22,654) 6,993 4,093 (2,900) -41,5% Bind, Etc. 23,300 0 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% Prices & Forfeits: 7 0 </td <td></td> <td>·</td> <td>·</td> <td></td> <td></td> <td>·</td> <td></td> <td></td>		·	·			·		
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 16,064 16,064 16,064 0.0% Veterans Benefits 75,393 78,442 4,150 82,592 160,329 77,737 94,1% Police Career Incentive 40,087 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 6,000 45,000 35,000 (10,000) -22,2% Dog License Fines 21,000 25,000 25,000 0	Room Occupancy	37,000	33,000		33,000	33,000	0	0.0%
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 16,064 16,064 16,064 0.0% Veterans Benefits 75,393 78,442 4,150 82,592 160,329 77,737 94,1% Police Career Incentive 40,087 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 6,000 45,000 35,000 (10,000) -22,2% Dog License Fines 21,000 25,000 25,000 0	Local Aid:							
Lottery 786,391 532,320 (51,620) 480,700 534,432 53,732 11.2% Elderly Abatement 16,064 0 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% Court Fines 21,000 25,000 25,000 0		226 126	252 782	(24.008)	228 784	252 212	22 128	10.2%
Eldeny Abatement 16,064 0 16,064 16,064 16,064 16,064 0 0.0% Veterans Benefits 75,333 78,442 4,150 82,592 160,329 77,737 94,1% Police Career Incentive 40,087 22,641 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: 0 0 0 0 0 0 #21,894 22,691 797 3,6% Dog License Fines 0 0 0 0 0 0 #150,00 0 0 0 #22,8% Outer Fines 21,000 25,000 1,500 1,500 0 0 0 0 0,0% Intal Fines & Forfeits 87,000 71,500 0 71,500 61,000 <td></td> <td></td> <td>•</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td></td>			•	· · · · · · · · · · · · · · · · · · ·				
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% Bilnd, Etc. 23,300 0 21,894 21,894 22,991 797 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 35,000 (10,000) -22.2% Dog License Fines 0 0 0 0 0 0 0.0% Court Fines 21,000 25,000 25,000 1,500 1,500 0.0% 0.0% Total Fines & Forfeits 87,000 71,500 0 71,500 61,795 -100.0% Miscellaneous Copies 0 5,000 5,000 0 0.0% 0.0% SCTV 0 5,000 5,000 5,000 0 0	-							
Police Career Incentive 40,087 29,647 (22,654) 6,993 4,093 (2,900) -41.5% Bind, 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 35,000 (10,000) -22.2% Dog License Fines 0			-				-	
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 35,000 (10,000) -22.2% Dog License Fines 0 0 0 0 0 0 0.0% 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 -100.0% Miscellaneous Copies 0 0 0 0 0 0.0% Police Car Damage Insurance 0 0 0 0 0 #DIV/0! Tax Liens & Attty Fees 0<								
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 35,000 (10,000) -22.2% Dog License Fines 0								
Fines & Forfeits: Parking Ticket Fines 62,000 45,000 35,000 (10,000) -22.2% Dog License Fines 0			-					
Parking Ticket Fines 62,000 45,000 45,000 35,000 (10,000) -22.2% Dog License Fines 0 <td< td=""><td>Total Local Ald</td><td>1,177,371</td><td>894,191</td><td>(57,104)</td><td>837,027</td><td>969,821</td><td>152,794</td><td>18.3%</td></td<>	Total Local Ald	1,177,371	894,191	(57,104)	837,027	969,821	152,794	18.3%
Dog License Fines 0 0 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 0 0 0 0.0% Police Car Damage Insurance 0.	Fines & Forfeits:							
Dog License Fines 0 0 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 0 0 0 0.0% Police Car Damage Insurance 0.	Parking Ticket Fines	62,000	45,000		45,000	35,000	(10,000)	-22.2%
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% SCTV 0 5,000 5,000 5,000 0 0 0 0 0.0% Intergovernmental Agreement 0 20,000 20,000 20,000 0 0 0 0 0 0.0% Police Car Damage Insurance 0 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>#DIV/0!</td>	-							#DIV/0!
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SCTV 0 5,000 5,000 20,000 20,000 0 0.0% Intergovernmental Agreement 0 20,000 20,000 20,000 0 0.0% Police Car Damage Insurance 0 0 0 0 0 #DIV/0! Tax Liens & Atty Fees 0 0 0 0 #DIV/0! Triton Insurance 0 0 0 0 #DIV/0! Bond Premium 51,401 50,497 45,818 (4,679) -9.3% MiscOne 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 0 0.0% Rental - Memorial School 18,000 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 0.0% Tr			16,795					
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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%	-	361,721	372,573	36,021	408,594	412,613	4,020	
Total General Fund 17,985,053 18,227,516 (166,143) 18,061,373 18,779,052 717,679 4.0%	÷				-		-	
	Total Other Misc Revenue	698,826	619,747	34,021	653,768	593,314	(60,454)	-9.2%
	Total General Fund	17,985,053		(166,143)	18,061,373	18,779,052	717,679	4.0%

Town of Salisbury Adopted Budgeted Revenues FY 2011

Sewer Enterprise Fund	2009	2010	Revenue	Adopted 2010	Adopted 2011	FY 2011 Increase/	% Increase/
Account Name	Budget	Budget	Reductions	Budget	Budget	(Decrease)	(Decrease)
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	2009	2010	Revenue	Adopted 2010	Adopted 2011	FY 2011 Increase/	% Increase/
Account Name	Budget	Budget	Reductions	Budget	Budget	(Decrease)	(Decrease)
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%

Current Veen	Adopted		Adopted Revised	Dept. Heads	Town Mgr	FY 2011	%
Current Year	2010	Adopted	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(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	(2,000)	3,000	3,000	3,000	(0,000)	0.0%
Total Capital Outlay	0	0	0,000 0	0,000	0,000 0	0	#DIV/0!
Total Central Services	83,900	(2,000)	81,900	84,300	73,300	(8,600)	-10.5%
	00,000	(2,000)	01,000	04,000	10,000	(0,000)	10.070
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)			2,800 6,615		24.8%
Total Assessors' Office	199,497	(1,300)	<u>5,300</u> 198,197	6,615 252,339	206,339	<u>1,315</u> 8,142	4.1%
Total Assessors Office	199,497	(1,300)	190,197	252,339	200,339	0,142	4.170
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%
			1				0/27/2010 2:22

	Adopted		Adopted Revised	Dept. Heads	Town Mgr	FY 2011	%
Current Year Budgeted	2010 Budget	Adopted Reductions	2010 Budget	2011 Budget	2011 Budget	Increase/ (Decrease)	Increase/ (Decrease)
					244901	(2000000)	(200:0200)
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%
Fown Clerk							
Fotal 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 Total Supplies Total Other Charges & Expenses	1,700 200 0	<mark>(300)</mark> 0 0	1,400 200 0	1,600 200 0	1,400 200 0	0 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%
otal Supplies	150	0	150	150	150	0	0.0%
otal 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%
otal Purchase of Services	135,950	(11,400)	124,550	121,750	121,750	(2,800)	-2.2%
otal 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%

	Adopted		Adopted Revised	Dept. Heads	Town Mgr	FY 2011	%
Current Year	2010	Adopted	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(Decrease)
Buugeteu	Duugei	Reductions	Duuget	Duuget	Budget	(Decrease)	(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%
Fotal Capital Outlay	57,407	0	57,407	87,407	57,407	0	0.0%
otal Fire Department	1,106,911	(33,000)	1,073,911	1,245,926	1,154,262	80,351	7.5%
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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%
otal Supplies	1,950	(700)	1,250	1,950	1,600	350	28.0%
Total Capital	0	0	0	0	0	0	#DIV/0!
otal Emergency Management	11,850	(700)	11,150	11,850	11,500	350	3.1%
nspectional Services							
Total Salaries	60,350	0	60,350	60,350	76,640	16,290	27.0%
otal Purchase of Services	4,250	0	4,250	4,250	4,250	0	0.0%
otal Supplies	1,100	0	1,100	3,100	2,100	1,000	90.9%
otal Other Charges & Expenses	0	0	0	1,000	1,000	1,000	#DIV/0!
otal Building Inspector	65,700	0	65,700	68,700	83,990	18,290	27.8%
og/Animal Control Officer							
otal Salaries	19,200	0	19,200	19,200	23,200	4,000	20.8%
otal Purchase of Services	1,470	0	1,470	1,470	6,250	4,500	306.1%
otal Supplies	1,200	0	1,200	1,200	1,200	0	0.0%
otal Other Charges & Expenses	200	0	200	200	200	0	0.0%
otal Dog/Animal Control Officer	22,070	0	22,070	22,070	30,850	8,500	38.5%
larbormaster							
Fotal Salaries	28,930	0	28,930	39,810	33,930	5,000	17.3%
otal Purchase of Services	8,400	0	8,400	15,498	9,300	900	10.7%
otal Supplies	6,420	(700)	5,720	7,420	5,920	200	3.5%
otal Other Charges & Expenses	700	0	700	979	700	0	0.0%
otal Harbormaster	44,450	(700)	43,750	63,707	49,850	6,100	13.9%
ducation							
otal Triton Assessment	8,461,333	0	8,461,333	8,723,312	8,723,312	261,979	3.1%
Total Whittier Assessment	630,841	ů 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%
	0,002,114	•	0,002,114	0,000,000	0,00 .,200	, . 12	

			Adopted				
•	Adopted		Revised	Dept. Heads	Town Mgr	FY 2011	%
Current Year	2010	Adopted	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(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%
Tauna Lan (fill							
Town Landfill	44.055	•	44.055	40.000	44.055	•	0.00/
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							
Council On Aging Total Salaries	85,368	(16 114)	68,924	101,499	00 704	13,797	20.0%
Total Salaries	85,368 21,400	(16,444) (2,000)	68,924 19,400	101,499 20,500	82,721 24,000	4,600	20.0% 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 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%
	101,500	23,000	100,000	213,310	213,000	20,500	14.170

			Adopted				
	Adopted		Revised	Dept. Heads	Town Mgr	FY 2011	%
Current Year	2010	Adopted	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(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)							
Sulpius/(Delicit)			Proposed				
	Fin Dir		Revised	Dept. Heads	Town Mgr	FY 2010	%
Current Year	2010	Proposed	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(Decrease)
Sewer Enterprise Fund	244.900		200900	200300	200900	(20010000)	(20010000)
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%

			Adopted				
	Adopted		Revised	Dept. Heads	Town Mgr	FY 2011	%
Current Year	2010	Adopted	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(Decrease)
			Proposed				
	Fin Dir		Revised	Dept. Heads	Town Mgr	FY 2010	%
Current Year	2010	Proposed	2010	2011	2011	Increase/	Increase/
Budgeted	Budget	Reductions	Budget	Budget	Budget	(Decrease)	(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