

CITY OF SALEM - FY 2007 OPERATING BUDGET

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
Assessors-Personnel	Total	225,277.29	232,688.00	232,688.00	194,013.00	194,013.00	194,013.00
Assessors-Expenses	Total	26,271.68	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
010 141 Department Total		251,548.97	266,688.00	266,688.00	228,013.00	228,013.00	228,013.00
Open Space-Personnel	Total	456,292.68	462,644.00	490,490.50	279,592.70	0.00	0.00
Open Space-Expenses	Total	101,608.39	57,803.00	95,983.00	59,543.00	0.00	0.00
020 491 Department Total		557,901.07	520,447.00	586,473.50	339,135.70	0.00	0.00
City Council-Personnel	Total	119,033.30	119,700.00	119,700.00	119,700.00	119,700.00	119,700.00
City Council-Expenses	Total	21,404.02	22,850.00	22,850.00	26,850.00	26,850.00	26,850.00
030 111 Department Total		140,437.32	142,550.00	142,550.00	146,550.00	146,550.00	146,550.00
City Clerk-Personnel	Total	144,648.04	149,094.00	149,094.00	149,290.00	149,290.00	149,290.00
City Clerk-Expenses	Total	4,547.19	10,200.00	10,200.00	6,550.00	6,550.00	6,550.00
030 161 Department Total		149,195.23	159,294.00	159,294.00	155,840.00	155,840.00	155,840.00
Elect & Reg-Personnel	Total	148,226.09	161,129.00	162,164.60	167,593.00	167,593.00	167,593.00
Elect & Reg-Expenses	Total	44,273.97	51,850.00	51,850.00	51,850.00	51,850.00	51,850.00
030 162 Department Total		192,500.06	212,979.00	214,014.60	219,443.00	219,443.00	219,443.00
Collector-Personnel	Total	110,601.82	145,394.00	145,394.00	193,758.00	193,758.00	193,758.00
Collector-Expenses	Total	24,950.41	23,325.00	23,325.00	28,125.00	17,625.00	17,625.00
040 146 Department Total		135,552.23	168,719.00	168,719.00	221,883.00	211,383.00	211,383.00
Council On Aging-Personnel	Total	312,359.28	319,729.00	319,729.00	262,168.00	262,168.00	262,168.00
Council On Aging-Expenses	Total	19,595.31	18,797.00	18,797.00	18,797.00	18,797.00	18,797.00
060 541 Department Total		331,954.59	338,526.00	338,526.00	280,965.00	280,965.00	280,965.00
Data Processing-Personnel	Total	139,606.13	145,291.00	145,291.00	144,734.00	144,734.00	144,734.00
Data Processing-Expenses	Total	7,525.43	9,116.00	9,116.00	9,116.00	9,116.00	9,116.00

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	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
070 155 Department Total	147,131.56	154,407.00	154,407.00	153,850.00	153,850.00	153,850.00
Data Processing-Fixed Costs	151,802.97	238,029.00	238,029.00	238,029.00	172,920.00	172,920.00
070 156 Department Total	151,802.97	238,029.00	238,029.00	238,029.00	172,920.00	172,920.00
Data Processing - GIS	56,999.50	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00
070 157 Department Total	56,999.50	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00
Electrical-Personnel	260,880.09	264,219.00	264,219.00	266,702.00	265,451.00	265,451.00
Electrical-Expenses	522,847.87	527,545.00	527,545.00	546,545.00	546,199.00	546,199.00
080 245 Department Total	783,727.96	791,764.00	791,764.00	813,247.00	811,650.00	811,650.00
Finance-Personnel	169,130.44	211,848.00	211,848.00	211,804.00	211,804.00	211,804.00
Finance-Expenses	2,965.62	3,955.00	3,955.00	3,955.00	5,000.00	5,000.00
090 135 Department Total	172,096.06	215,803.00	215,803.00	215,759.00	216,804.00	216,804.00
Fire-Personnel	5,847,099.54	5,421,208.00	5,423,208.00	5,578,410.00	5,578,410.00	5,578,410.00
Fire-Expenses	367,863.39	367,863.00	365,863.00	367,863.00	367,863.00	367,863.00
100 220 Department Total	6,214,962.93	5,789,071.00	5,789,071.00	5,946,273.00	5,946,273.00	5,946,273.00
Harbormaster-Personnel	159,755.99	179,023.00	179,023.00	214,506.00	214,506.00	214,506.00
Harbormaster-Expenses	33,518.38	35,900.00	38,569.62	35,900.00	37,300.00	37,300.00
110 295 Department Total	193,274.37	214,923.00	217,592.62	250,406.00	251,806.00	251,806.00
Health-Personnel	324,891.91	367,175.00	367,175.00	373,340.00	401,586.00	401,586.00
Health-Expenses	15,442.10	16,650.00	16,650.00	16,650.00	17,650.00	17,650.00
120 510 Department Total	340,334.01	383,825.00	383,825.00	389,990.00	419,236.00	419,236.00
Human Resources-Personnel	379,838.55	196,694.00	184,036.62	181,857.00	181,857.00	181,857.00
Human Resources-Expenses	22,222.83	31,150.00	27,687.02	31,150.00	25,650.00	25,650.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
130 152 Department Total	402,061.38	227,844.00	211,723.64	213,007.00	207,507.00	207,507.00
Workmens' Comp-Personnel Total	319,330.96	305,000.00	374,770.36	305,000.00	305,000.00	305,000.00
130 912 Department Total	319,330.96	305,000.00	374,770.36	305,000.00	305,000.00	305,000.00
Unemployment Comp-Person Total	185,717.05	200,000.00	200,000.00	260,000.00	260,000.00	260,000.00
130 913 Department Total	185,717.05	200,000.00	200,000.00	260,000.00	260,000.00	260,000.00
Group Insurance-Personnel Total	7,162,606.28	8,162,000.00	8,214,083.20	11,829,000.00	9,429,000.00	9,429,000.00
130 914 Department Total	7,162,606.28	8,162,000.00	8,214,083.20	11,829,000.00	9,429,000.00	9,429,000.00
Library-Personnel Total	666,713.10	753,400.00	753,400.00	758,008.00	758,008.00	758,008.00
Library-Expenses Total	225,652.09	258,167.00	258,167.00	268,846.00	268,846.00	268,846.00
140 610 Department Total	892,365.19	1,011,567.00	1,011,567.00	1,026,854.00	1,026,854.00	1,026,854.00
Licensing-Personnel Total	47,329.14	46,039.00	46,039.00	46,658.00	46,658.00	46,658.00
Licensing-Expenses Total	1,094.13	1,539.00	1,539.00	1,539.00	1,539.00	1,539.00
150 165 Department Total	48,423.27	47,578.00	47,578.00	48,197.00	48,197.00	48,197.00
Mayor-Personnel Total	248,400.81	228,536.00	228,536.00	227,967.00	227,967.00	227,967.00
Mayor-Expenses Total	63,337.44	77,062.00	77,062.00	77,050.00	127,050.00	127,050.00
160 121 Department Total	311,738.25	305,598.00	305,598.00	305,017.00	355,017.00	355,017.00
Recreation-Personnel Total	728,209.29	773,753.00	740,717.40	662,539.00	308,139.00	308,139.00
Recreation-Expenses Total	195,056.14	201,112.00	233,112.00	201,112.00	97,412.00	97,412.00
170 650 Department Total	923,265.43	974,865.00	973,829.40	863,651.00	405,551.00	405,551.00
Golf Course-Personnel Total	205,608.26	219,173.00	219,173.00	220,222.00	220,222.00	220,222.00
Golf Course-Expenses Total	103,727.58	77,911.00	109,211.00	77,911.00	86,911.00	86,911.00
170 651 Department Total	309,335.84	297,084.00	328,384.00	298,133.00	307,133.00	307,133.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
	Witch House-Personnel	Total	71,474.95	74,066.00	74,066.00	74,066.00	74,066.00
	Witch House-Expenses	Total	56,248.46	45,680.00	45,680.00	60,680.00	60,680.00
170	652	Department Total	127,723.41	119,746.00	134,746.00	134,746.00	134,746.00
	Winter Island-Personnel	Total	103,678.21	106,841.00	92,482.00	92,482.00	92,482.00
	Winter Island-Expenses	Total	40,971.09	39,020.00	39,020.00	41,520.00	41,520.00
170	699	Department Total	144,649.30	145,861.00	131,502.00	134,002.00	134,002.00
	Parking Department-Personnel	Total	361,288.91	426,920.00	396,059.00	448,153.00	448,153.00
	Parking Department-Expenses	Total	102,630.70	116,400.00	147,261.00	145,200.00	145,200.00
180	481	Department Total	463,919.61	543,320.00	625,941.00	593,353.00	593,353.00
	Parking Clerk-Personnel	Total	24,778.62	27,576.00	0.00	0.00	0.00
	Parking Clerk-Expenses	Total	8,375.67	0.00	0.00	0.00	0.00
190	299	Department Total	33,154.29	27,576.00	0.00	0.00	0.00
	Conservation Comm-Personnel	Total	17,415.59	21,669.00	21,592.00	21,592.00	21,592.00
	Conservation Comm-Expenses	Total	399.00	425.00	425.00	425.00	425.00
200	171	Department Total	17,814.59	22,094.00	22,017.00	22,017.00	22,017.00
	Planning Board-Personnel	Total	21,121.37	21,669.00	21,592.00	21,592.00	21,592.00
	Planning Board-Expenses	Total	3,402.70	3,500.00	3,500.00	3,500.00	3,500.00
200	175	Department Total	24,524.07	25,169.00	25,092.00	25,092.00	25,092.00
	Planning-Personnel	Total	173,470.04	177,685.00	175,586.00	175,586.00	175,586.00
	Planning-Expenses	Total	7,249.19	7,275.00	7,275.00	7,275.00	7,275.00
200	182	Department Total	180,719.23	184,960.00	182,861.00	182,861.00	182,861.00
	Market & Tour-Expenses	Total	7,429.33	8,767.00	8,767.00	8,000.00	8,000.00
200	199	Department Total	7,429.33	8,767.00	8,767.00	8,000.00	8,000.00
	Historical Comm-Personnel	Total	6,612.38	6,729.00	6,710.00	6,710.00	6,710.00

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	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
Historical Comm-Expenses	Total	1,527.96	1,609.00	1,609.00	1,609.00	1,609.00
200 691	Department Total	8,140.34	8,338.00	8,319.00	8,319.00	8,319.00
Police-Personnel	Total	6,296,159.28	6,529,443.00	6,722,656.00	6,716,656.00	6,716,656.00
Police-Expenses	Total	352,471.39	438,052.00	438,052.00	384,150.00	384,150.00
210 210	Department Total	6,648,630.67	6,967,495.00	7,160,708.00	7,100,806.00	7,100,806.00
Board of Appeals-Personnel	Total	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Board of Appeals-Expenses	Total	457.07	975.00	975.00	675.00	675.00
220 176	Department Total	3,457.07	3,975.00	3,975.00	3,675.00	3,675.00
Pub Prop/Bldg Maint-Person	Total	82,508.72	87,329.00	88,693.00	88,693.00	88,693.00
Pub Prop/Bldg Maint-Expens	Total	194,205.76	117,160.00	171,413.80	143,160.00	143,160.00
220 192	Department Total	276,714.48	204,489.00	221,903.00	231,853.00	231,853.00
Public Prop-Fixed Costs	Total	500,589.75	533,500.00	508,500.00	497,725.00	497,725.00
220 196	Department Total	500,589.75	533,500.00	517,725.00	497,725.00	497,725.00
Pub Prop/Inspections-Person	Total	246,704.85	265,513.00	265,513.00	228,626.00	228,626.00
Bldg/Gas/Plumb Insp - Expen	Total	0.00	2,000.00	2,000.00	2,000.00	2,000.00
220 241	Department Total	246,704.85	267,513.00	225,143.00	230,626.00	230,626.00
Public Services/General-Psn	Total	690,755.32	685,849.00	587,139.00	1,451,399.00	1,451,399.00
Public Services/General-Exp	Total	313,248.39	328,600.00	499,000.00	551,590.00	551,590.00
230 411	Department Total	1,004,003.71	1,014,449.00	1,086,139.00	2,002,989.00	2,002,989.00
Snow & Ice-Personnel	Total	125,813.52	50,000.00	50,000.00	50,000.00	50,000.00
Snow & Ice-Expenses	Total	1,055,394.10	344,560.00	344,560.00	344,560.00	344,560.00
230 423	Department Total	1,181,207.62	394,560.00	394,560.00	394,560.00	394,560.00
Solid Waste Collection	Total	2,943,877.00	3,002,347.00	3,198,754.00	3,198,754.00	3,198,754.00

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230 430 Department Total	2,943,877.00	3,002,347.00	3,002,347.00	3,198,754.00	3,198,754.00	3,198,754.00
Public Serv/Engineering-Psnl Total	0.00	0.00	0.00	0.00	77,483.00	77,483.00
Public Serv/Engineering-Exp Total	0.00	0.00	0.00	0.00	12,850.00	12,850.00
235 412 Department Total	0.00	0.00	0.00	0.00	90,333.00	90,333.00
Purchasing-Personnel Total	128,604.06	132,856.00	132,856.00	94,524.00	94,524.00	94,524.00
Purchasing-Expenses Total	15,295.28	13,600.00	17,600.00	13,100.00	17,700.00	17,700.00
240 138 Department Total	143,899.34	146,456.00	150,456.00	107,624.00	112,224.00	112,224.00
Purchasing-Fixed Costs Total	55,031.30	65,504.00	61,504.00	68,516.00	54,000.00	54,000.00
240 139 Department Total	55,031.30	65,504.00	61,504.00	68,516.00	54,000.00	54,000.00
Admin/Supp-Asst Super-Psnl Total	261,381.56	295,502.00	295,502.00	350,926.00	350,926.00	350,926.00
Admin/Supp-Asst Super-Exp Total	6,289.05	9,400.00	13,475.74	36,650.00	36,650.00	36,650.00
250 003 Department Total	267,670.61	304,902.00	308,977.74	387,576.00	387,576.00	387,576.00
Crossing Guards-Oth-Exp-Psnl Total	129,938.28	150,000.00	116,000.00	125,000.00	125,000.00	125,000.00
Crossing Guards-Oth-Exp-Ex Total	786.25	800.00	800.00	800.00	800.00	800.00
250 012 Department Total	130,724.53	150,800.00	116,800.00	125,800.00	125,800.00	125,800.00
Technology-Tech-Psnl Total	477,852.81	603,748.00	562,143.00	425,956.00	425,956.00	425,956.00
Technology-Central Serv-Exp Total	271,014.36	448,613.00	410,392.94	425,796.00	425,796.00	425,796.00
250 017 Department Total	748,867.17	1,052,361.00	972,535.94	851,752.00	851,752.00	851,752.00
General Op-Bus Off-Psnl Total	324,312.13	322,273.00	322,273.00	288,652.00	288,652.00	288,652.00
General Op-Central Serv-Exp Total	295,290.58	263,200.00	219,238.34	276,448.00	276,448.00	276,448.00
250 025 Department Total	619,602.71	585,473.00	541,511.34	565,100.00	565,100.00	565,100.00
Insurance-Insurance-Exp Total	259,292.00	257,000.00	308,884.00	294,817.00	294,817.00	294,817.00
250 039 Department Total	259,292.00	257,000.00	308,884.00	294,817.00	294,817.00	294,817.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
Occ Ed-High Schl-Psntl	302,863.42	256,695.00	241,131.00	338,096.00	338,096.00	338,096.00
Occ Ed-High Schl-Exp	11,927.00	25,895.00	22,223.53	0.00	0.00	0.00
250 042 Department Total	314,790.42	282,590.00	263,354.53	338,096.00	338,096.00	338,096.00
Guidance-Guidance-Psntl	882,942.78	964,785.00	964,785.00	1,004,548.00	1,004,548.00	1,004,548.00
Guidance-Guidance-Exp	20,073.20	25,661.00	11,424.79	27,361.00	27,361.00	27,361.00
250 044 Department Total	903,015.98	990,446.00	976,209.79	1,031,909.00	1,031,909.00	1,031,909.00
Athl/St Activ-Stud Activ-Ps	385,804.46	419,177.00	394,346.00	382,305.00	382,305.00	382,305.00
Athl/Student Act/HHS/Music	87,634.74	96,075.00	103,951.40	96,075.00	96,075.00	96,075.00
250 045 Department Total	473,439.20	515,252.00	498,297.40	478,380.00	478,380.00	478,380.00
MediaLibrary-Psntl	266,262.88	268,033.00	268,033.00	247,908.00	247,908.00	247,908.00
MediaLibrary-Exp	84,820.09	70,564.00	56,687.51	66,544.00	66,544.00	66,544.00
250 046 Department Total	351,082.97	338,597.00	324,720.51	314,452.00	314,452.00	314,452.00
Personnel- Personnel-Psntl	154,672.99	116,155.00	116,155.00	123,987.00	123,987.00	123,987.00
Personnel- Personnel-Exp	3,453.03	4,175.00	50,000.00	21,675.00	21,675.00	21,675.00
250 048 Department Total	158,126.02	120,330.00	166,155.00	145,662.00	145,662.00	145,662.00
Health- Hlth Serv-Psntl	479,045.27	591,480.00	494,730.00	530,374.00	530,374.00	530,374.00
Health- Hlth Serv-Exp	28,033.78	10,635.00	20,335.17	22,515.00	22,515.00	22,515.00
250 049 Department Total	507,079.05	602,115.00	515,065.17	552,889.00	552,889.00	552,889.00
Other Fixed Chgs- Op/Maint-	15,000.00	116,000.00	115,000.00	118,600.00	118,600.00	118,600.00
250 050 Department Total	15,000.00	116,000.00	115,000.00	118,600.00	118,600.00	118,600.00
Operations/Maint- Civic Act	1,789,652.08	1,784,105.00	1,670,003.00	1,444,185.00	1,444,185.00	1,444,185.00
Operations/Maint- Civic Act	2,336,956.81	2,250,832.00	2,235,341.61	2,763,420.00	2,763,420.00	2,763,420.00
250 053 Department Total	4,126,608.89	4,034,937.00	3,905,344.61	4,207,605.00	4,207,605.00	4,207,605.00
Regular Day- Pre Schl-Psntl	5,879,039.17	17,587,540.00	17,451,461.16	17,114,369.00	17,114,369.00	17,114,369.00
Regular Day- Principals-Exp	993,926.19	1,119,358.00	1,009,778.69	1,199,177.00	1,199,177.00	1,199,177.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
250 057 Department Total	16,872,965.36	18,706,898.00	18,461,239.85	18,313,546.00	18,313,546.00	18,313,546.00
SPED- Pre Schl-Psnl	4,634,490.88	5,617,175.00	5,379,481.50	4,919,450.00	4,919,450.00	4,919,450.00
SPED-Supervision-Exp	6,469,655.59	5,901,040.00	6,442,953.28	6,885,592.00	6,885,592.00	6,885,592.00
250 064 Department Total	11,104,146.47	11,518,215.00	11,822,434.78	11,805,042.00	11,805,042.00	11,805,042.00
Bilingual- High Schl-Psnl	1,851,047.60	1,979,671.00	1,935,632.96	2,096,350.00	2,096,350.00	2,096,350.00
Bilingual- Prof Dev-Exp	7,510.25	12,100.00	14,837.41	37,100.00	37,100.00	37,100.00
250 070 Department Total	1,858,557.85	1,991,771.00	1,950,470.37	2,133,450.00	2,133,450.00	2,133,450.00
Capital Project Expenses	16,228.40	30,000.00	9,316.67	0.00	0.00	0.00
250 073 Department Total	16,228.40	30,000.00	9,316.67	0.00	0.00	0.00
Reserve Fund- Contingency-Ps	391,151.42	367,222.00	262,506.00	300,000.00	300,000.00	300,000.00
250 093 Department Total	391,151.42	367,222.00	262,506.00	300,000.00	300,000.00	300,000.00
Prof Dev- Prof Dev-Psnl	36,111.93	55,956.00	47,356.00	100,220.00	100,220.00	100,220.00
Prof Dev- Personnel-Exp	75,263.70	142,485.00	97,170.30	98,454.00	98,454.00	98,454.00
250 099 Department Total	111,375.63	198,441.00	144,526.30	198,674.00	198,674.00	198,674.00
Solicitor-Personnel	111,986.76	115,341.00	93,341.00	146,383.00	142,418.00	142,418.00
Solicitor-Expenses	169,947.70	113,200.00	135,200.00	81,900.00	91,000.00	91,000.00
260 151 Department Total	281,934.46	228,541.00	228,541.00	228,283.00	233,418.00	233,418.00
Treasurer-Personnel	151,334.33	140,663.00	140,663.00	135,734.00	135,734.00	135,734.00
Treasurer-Expenses	107,952.26	94,250.00	91,550.00	58,050.00	52,050.00	52,050.00
270 145 Department Total	259,286.59	234,913.00	232,213.00	193,784.00	187,784.00	187,784.00
Debt Service-Expenses	6,565,366.27	6,801,307.00	6,801,307.00	6,688,252.00	6,688,252.00	6,688,252.00
270 710 Department Total	6,565,366.27	6,801,307.00	6,801,307.00	6,688,252.00	6,688,252.00	6,688,252.00
Short Term Debt Int-Expense	460,968.90	442,532.00	442,532.00	327,452.00	297,452.00	297,452.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
270 752 Department Total	460,968.90	442,532.00	442,532.00	327,452.00	297,452.00	297,452.00
School Assessments	1,224,075.00	1,330,094.00	1,302,497.00	1,592,561.00	1,514,562.00	1,514,562.00
270 820 Department Total	1,224,075.00	1,330,094.00	1,302,497.00	1,592,561.00	1,514,562.00	1,514,562.00
State Assessments-Expenses	4,028,333.00	0.00	0.00	0.00	0.00	0.00
270 830 Department Total	4,028,333.00	0.00	0.00	0.00	0.00	0.00
Contrib Retirement - Personnel	5,811,636.88	6,977,372.00	6,901,854.00	7,225,685.00	7,065,685.00	7,065,685.00
270 910 Department Total	5,811,636.88	6,977,372.00	6,901,854.00	7,225,685.00	7,065,685.00	7,065,685.00
Non-Contrib Retire-Personnel	225,084.15	185,000.00	185,000.00	175,000.00	175,000.00	175,000.00
270 911 Department Total	225,084.15	185,000.00	185,000.00	175,000.00	175,000.00	175,000.00
Medicare-Personnel	622,583.73	670,000.00	670,000.00	683,400.00	645,000.00	645,000.00
270 919 Department Total	622,583.73	670,000.00	670,000.00	683,400.00	645,000.00	645,000.00
Municipal Insurance-Expense	472,200.00	491,098.00	493,798.00	533,360.00	306,000.00	306,000.00
270 945 Department Total	472,200.00	491,098.00	493,798.00	533,360.00	306,000.00	306,000.00
Veterans Services-Personnel	60,231.07	65,136.00	58,136.00	56,014.00	56,014.00	56,014.00
Veterans Services-Expenses	76,427.18	81,937.00	88,937.00	77,757.00	77,157.00	77,157.00
280 543 Department Total	136,658.25	147,073.00	147,073.00	133,771.00	133,171.00	133,171.00
Fund Totals For 100	93,704,304.35	94,542,960.00	94,209,010.12	98,859,432.70	96,051,601.00	96,051,601.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
Sewer-Pub Serv-Personnel	Total	337,879.37	410,052.00	329,139.00	280,686.00	280,686.00
Sewer-Pub Serv-Expenses	Total	883,259.02	377,100.00	450,077.00	206,030.00	206,030.00
230 440	Department Total	1,221,138.39	787,152.00	779,216.00	486,716.00	486,716.00
Sewer-Engineer-Personnel	Total	0.00	0.00	0.00	51,082.00	51,082.00
Sewer-Engineer-Expenses	Total	0.00	0.00	0.00	241,547.00	241,547.00
235 441	Department Total	0.00	0.00	0.00	292,629.00	292,629.00
Sewer Assessments	Total	5,622,545.00	5,492,155.00	5,515,899.00	5,515,899.00	5,515,899.00
270 840	Department Total	5,622,545.00	5,492,155.00	5,515,899.00	5,515,899.00	5,515,899.00
Fund Totals For	6000	6,843,683.39	6,279,307.00	6,295,115.00	6,295,244.00	6,295,244.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	City Council FY 2007
Water-Pub Serv-Personnel	Total	358,201.77	412,302.00	332,739.00	284,286.00	284,286.00
Water-Pub Serv-Expenses	Total	541,364.93	457,600.00	595,100.00	371,845.00	371,845.00
230 450	Department Total	899,566.70	869,902.00	939,177.60	656,131.00	656,131.00
Water-Engineer-Personnel	Total	0.00	0.00	0.00	51,082.00	51,082.00
Water-Engineer-Expenses	Total	0.00	0.00	0.00	475,500.00	475,500.00
235 451	Department Total	0.00	0.00	0.00	526,582.00	526,582.00
Water-Short Term Debt Int-E	Total	28,631.10	123,560.00	151,604.00	151,604.00	151,604.00
270 752	Department Total	28,631.10	123,560.00	151,604.00	151,604.00	151,604.00
Water Assessments	Total	1,923,601.00	2,023,668.00	2,081,364.00	2,081,364.00	2,081,364.00
270 840	Department Total	1,923,601.00	2,023,668.00	2,081,364.00	2,081,364.00	2,081,364.00
Fund Totals For	6100	2,851,798.80	3,017,130.00	3,160,807.00	3,415,681.00	3,415,681.00