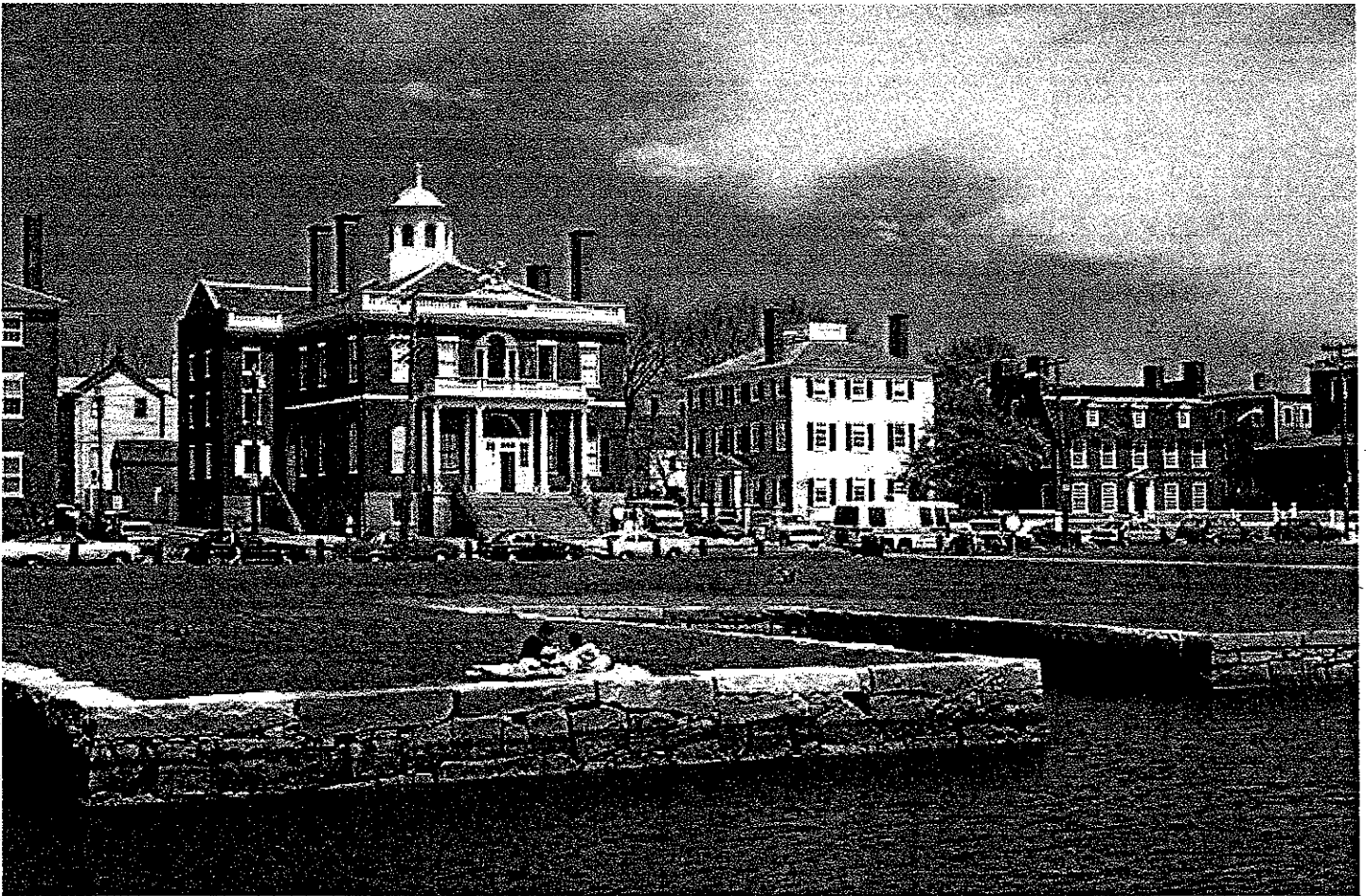


CITY OF SALEM

MASSACHUSETTS

FY 2004

Operating Budget



Photograph courtesy of Jim McAllister

Mayor Stanley J. Usovicz, Jr.

**Bruce M. Guy
Finance Director**

NO. 1

FY 2004 OVERVIEW

NO. 2

BUDGET SUMMARY

NO. 3

DEPARTMENTAL BUDGETS

NO. 4

PERSONNEL & EXPENSE SUMMARY

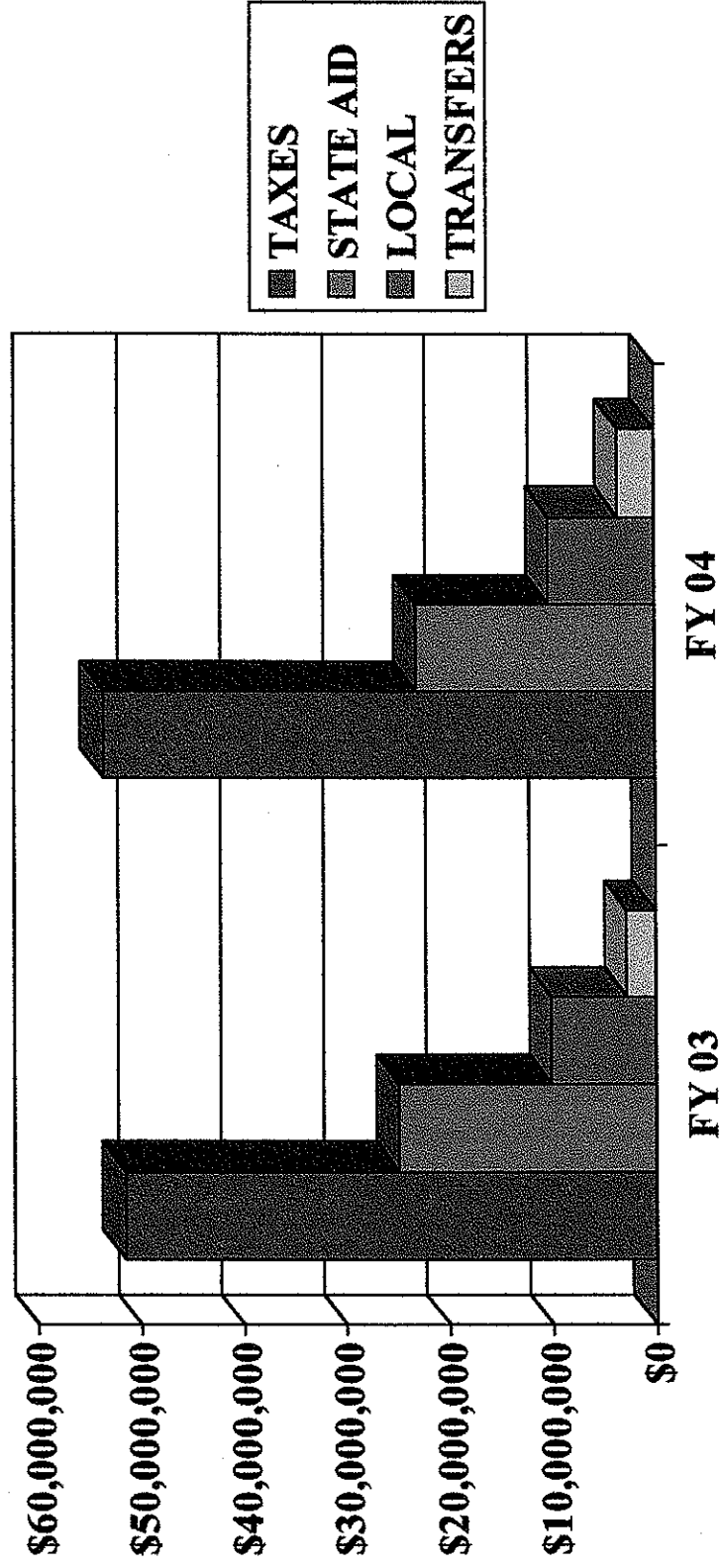
NO. 5

NOTES

Section 1

OVERVIEW

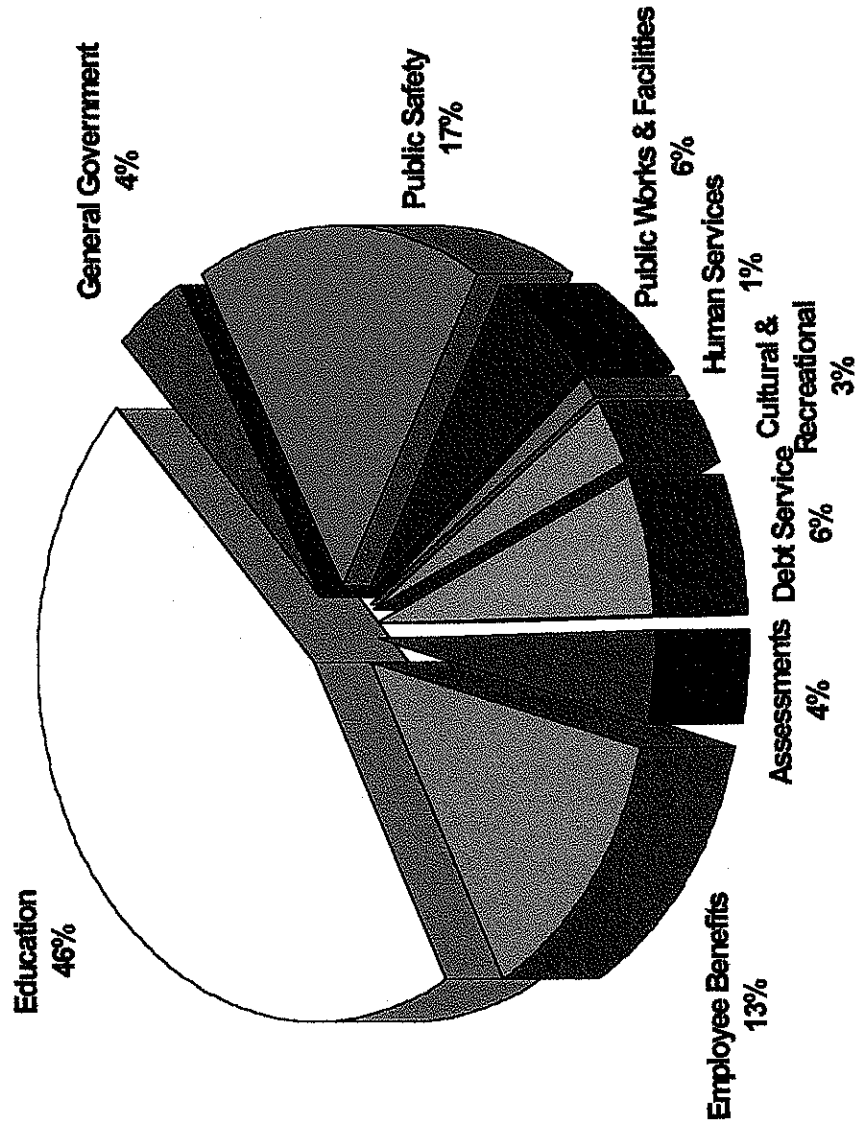
REVENUES FY03 VS FY04



NOTE: STATE AID- INCLUDES 1st SBA Payments for the Bowditch and Carleton Schools for \$2,045,205.

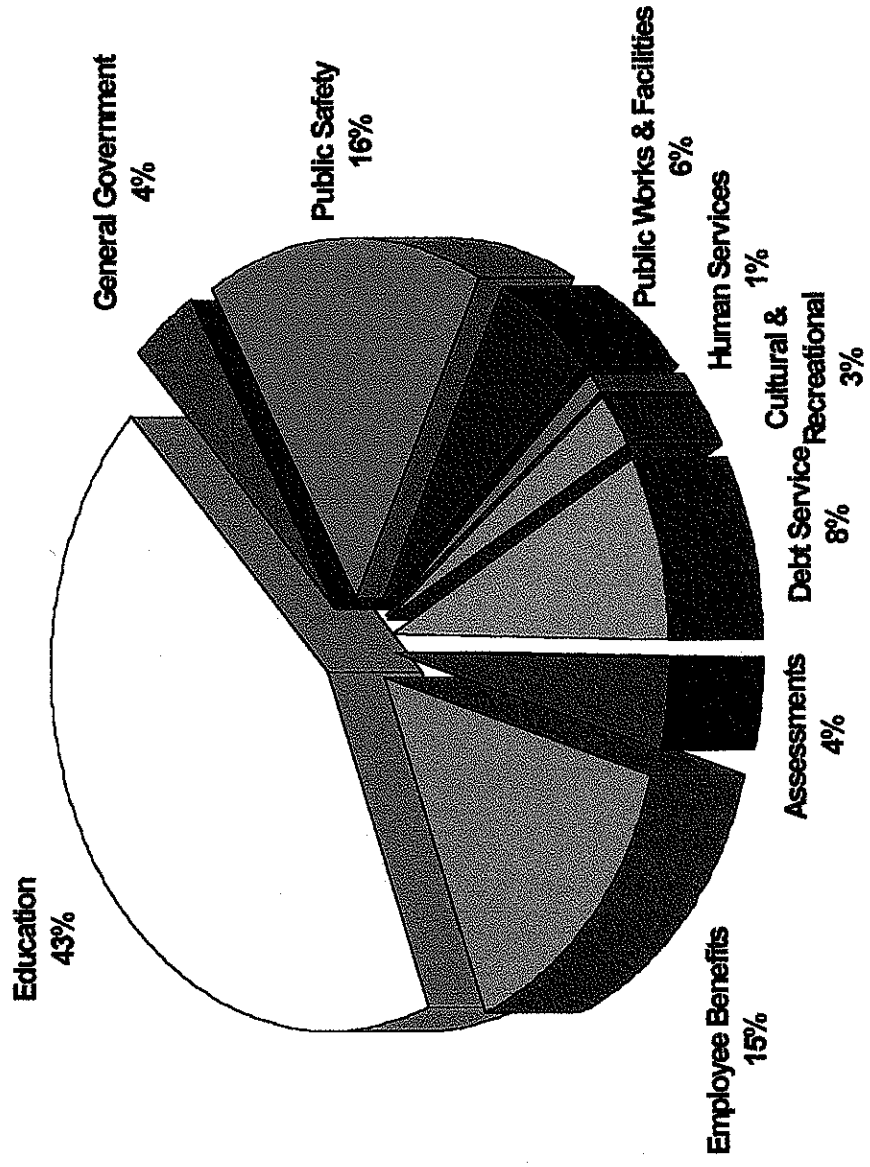
OPERATING BUDGET GENERAL FUND

FY 2003



TOTAL \$89,262,623

OPERATING BUDGET GENERAL FUND



TOTAL \$90,594,337

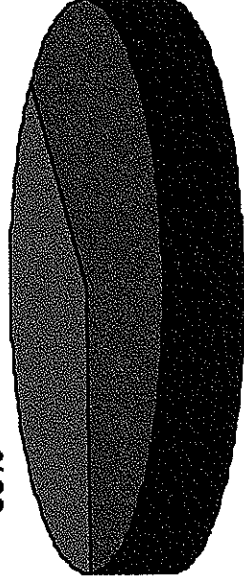
APPROPRIATIONS GENERAL FUND (CITY)

FY 2004

GENERAL FUND

• Personnel	\$32,182,475
• Expenses	<u>18,886,862</u>
• TOTAL	\$51,069,337

■ Expenses
38%



■ Personnel
62%

■ Personnel

■ Expenses

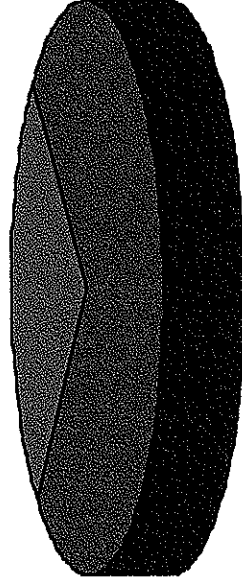
APPROPRIATIONS GENERAL FUND (SCHOOLS)

FY 2004

GENERAL FUND

• Personnel	\$28,948,885
• Expenses	<u>10,576,115</u>
• TOTAL	\$39,525,000

■ Expenses
25%

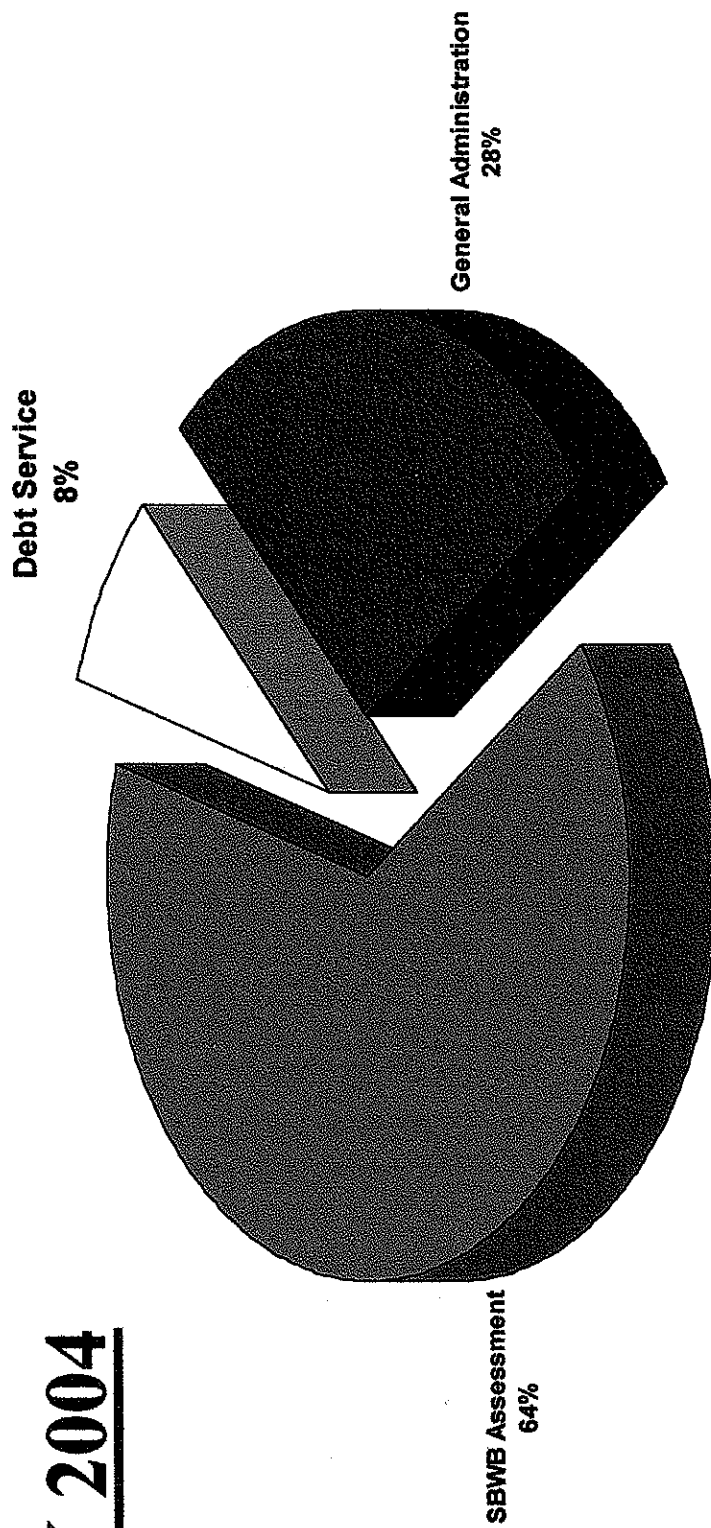


■ Personnel
75%

■ Personnel ■ Expenses

OPERATING BUDGET WATER

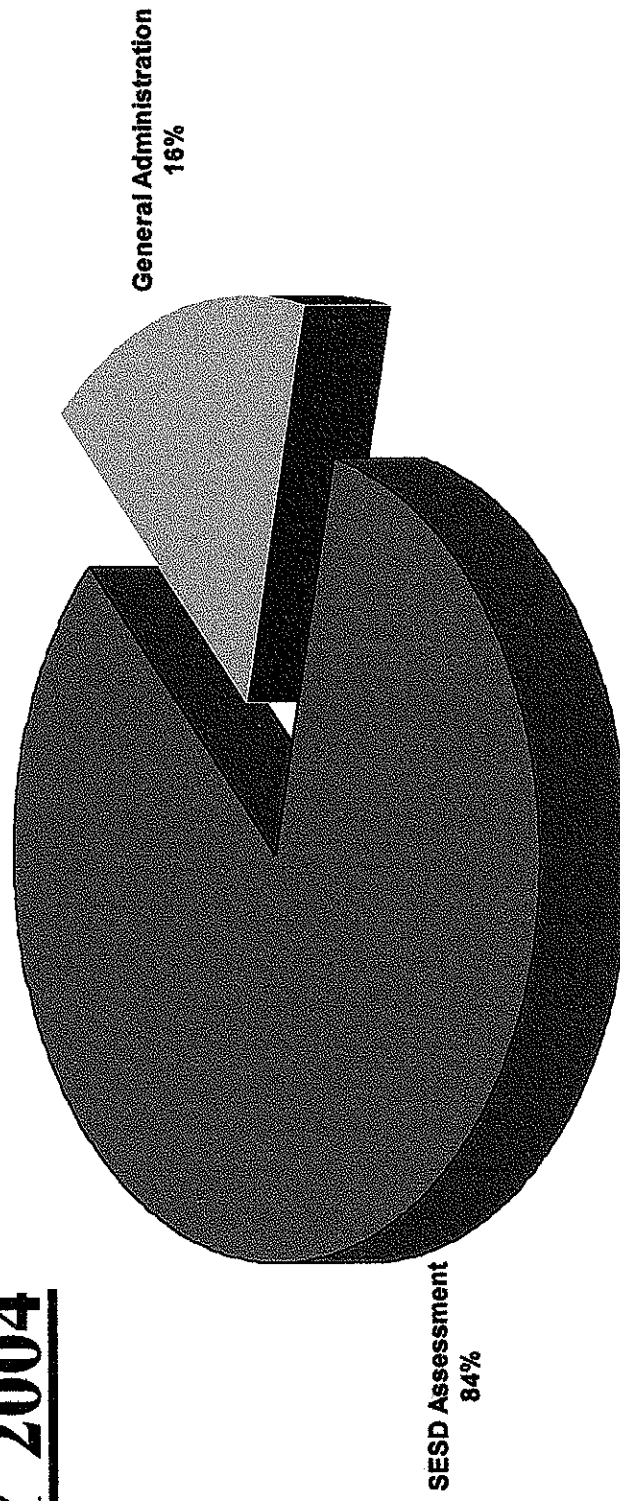
FY 2004



TOTAL \$ 2,788,408

OPERATING BUDGET SEWER

FY 2004



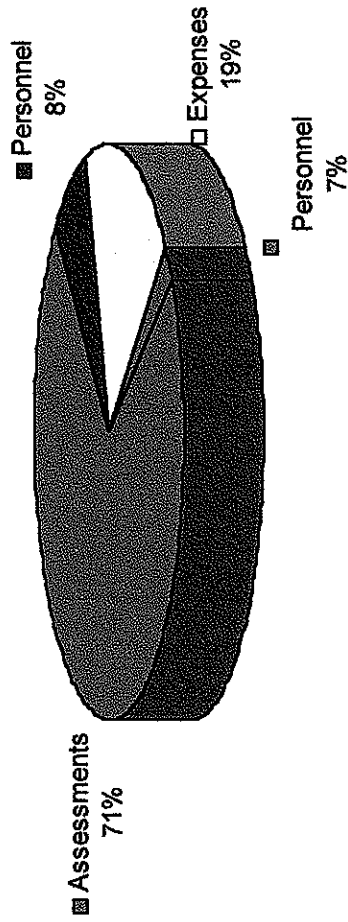
TOTAL \$ 6,840,536

OPERATING EXPENSES WATER & SEWER

FY 2004

WATER & SEWER

• Personnel	\$ 734,284
• Expenses	\$ 1,794,228
• Debt Service	\$ 222,363
• Assessments	<u>\$ 6,878,069</u>
• TOTAL	\$ 9,628,944



■ Personnel □ Expenses
 ■ Debt Service ■ Assessments

Section 2

BUDGET SUMMARY

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
4,042,790	3,815,929	3,918,002	3,604,615	3,604,615	3,604,615
14,728,133	14,778,255	15,240,750	13,368,438	14,706,979	14,111,155
5,028,879	5,263,919	5,552,614	5,285,356	5,285,356	5,285,356
959,035	946,801	976,801	852,894	852,894	852,894
2,724,910	2,697,368	2,813,912	2,488,315	2,488,315	2,488,315
5,770,546	5,741,244	5,741,244	7,550,232	7,418,830	7,418,830
3,770,566	3,754,195	3,754,195	4,874,502	4,012,550	4,012,550
11,400,416	11,839,912	11,985,972	13,410,622	13,295,622	13,295,622
48,425,277	48,837,623	49,983,489	51,434,974	51,665,161	51,069,337
37,484,814	40,425,000	40,550,000	40,425,000	39,525,000	39,525,000
85,910,090	89,262,623	90,533,489	91,859,974	91,190,161	90,594,337
6,876,061	7,095,662	7,095,662	6,840,536	6,840,536	6,840,536
2,493,969	2,904,402	2,904,402	2,788,408	2,788,408	2,788,408
9,370,030	10,000,064	10,000,064	9,628,944	9,628,944	9,628,944
95,280,120	99,262,687	100,533,553	101,488,918	100,819,105	100,223,281

GENERAL FUND
GENERAL GOVERNMENT
PUBLIC SAFETY
PUBLIC WORKS & FACILITIES
HUMAN SERVICES
CULTURAL & RECREATIONAL
DEBT SERVICE
ASSESSMENTS
EMPLOYEE BENEFITS
City Subtotal
EDUCATION
APPROPRIATION TOTAL

ENTERPRISE FUNDS
SEWER
WATER
APPROPRIATION TOTAL

GRAND TOTAL ALL FUNDS

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
111						
111	159,681	154,180	162,180	128,230	128,230	128,230
121						
121	394,036	382,479	404,552	332,005	332,005	332,005
135						
135	240,992	234,473	234,473	211,004	211,004	211,004
138						
138	181,524	174,144	174,144	201,299	201,299	201,299
141						
141	279,175	294,553	294,553	264,948	264,948	264,948
145						
145	216,298	229,744	229,744	258,304	258,304	258,304
146						
146	154,984	174,293	174,293	143,114	143,114	143,114
151						
151	314,494	266,244	266,244	238,963	238,963	238,963
152						
152	234,046	223,763	223,763	200,786	200,786	200,786
155						
155	286,167	271,460	271,460	244,314	244,314	244,314
161						
161	145,152	146,622	146,622	142,898	142,898	142,898
162						
162	206,613	202,216	202,216	181,622	181,622	181,622

GENERAL GOVERNMENT:

CITY COUNCIL

Legislative

MAYOR

Executive

FINANCE DIRECTOR

Accounting

PURCHASING

Purchasing

ASSESSORS

Board of Assessors

TREASURER

Treasury Services

COLLECTOR

Tax Collections

SOLICITOR

Legal Services

HUMAN RESOURCES

Personnel

MIS

Data Processing

CITY CLERK

Record Maintenance

ELECTION/REGISTRATION

Voting

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
165						
165	43,648	44,849	44,849	46,047	46,047	46,047
171						
171	20,494	20,873	20,873	21,018	21,018	21,018
175						
175	54,339	23,948	23,948	24,093	24,093	24,093
176						
176	4,205	3,975	3,975	3,975	3,975	3,975
182						
182	258,357	239,008	239,008	188,593	188,593	188,593
192						
192	443,077	339,338	411,338	371,635	371,635	371,635
194						
194	360,000	375,000	375,000	387,000	387,000	387,000
199						
199	45,506	14,767	14,767	14,767	14,767	14,767
	4,042,790	3,815,929	3,918,002	3,604,615	3,604,615	3,604,615

LICENSING BOARD	
Licensing	
CONSERVATION	
Active/Passive Conservation	
PLANNING BOARD	
Subdivision, Planning & Zoning	
APPEALS BOARD OF	
Zoning Appeals	
PLANNING	
Planning & Community Development	
PUBLIC PROPERTY	
Public Building Maintenance	
PLANNING	
City Hall Annex Rent	
MARKET AND TOURIST COMM.	
Tourist Promotion	
TOTAL GENERAL GOVERNMENT	

PUBLIC SAFETY:					
POLICE					
210					
210	7,009,435	7,138,847	7,225,746	6,428,667	6,428,667
FIRE					
220					
220	6,334,717	6,283,411	6,608,581	5,655,071	6,397,788
PUBLIC PROPERTY/BLDG INSP					
241	298,371	307,539	307,539	257,444	257,444
ELECTRICAL					
245					

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
245 Electrical Inspection & Maintenance	875,916	848,319	866,333	805,637	805,637	805,637
295 HARBORMASTER						
295 Harbormaster	135,987	124,006	152,908	193,158	193,158	193,158
299 PARKING CLERK						
299 Administration & Support	73,707	76,133	79,643	28,461	28,461	28,461
TOTAL PUBLIC SAFETY	14,728,133	14,778,255	15,240,750	13,368,438	14,706,979	14,111,155

PUBLIC WORKS & FACILITIES:

411 PUBLIC SERVICES						
411 Public Services	3,627,562	3,858,360	3,858,200	3,878,496	3,878,496	3,878,496
415 GIS	0	-	160	56,393	56,393	56,393
423 Snow and Ice	225,352	300,000	500,000	300,000	300,000	300,000
481 PARKING DEPARTMENT						
481 General Operations	528,549	558,163	558,163	520,694	520,694	520,694
491 CEMETERY, OPEN SPACE						
491 Cemetery	534,100	444,590	529,615	437,248	437,248	437,248
492 Shade Tree Mnth Support	113,317	102,806	106,476	92,525	92,525	92,525
TOTAL PUBLIC WORKS & FACILITIES	5,028,879	5,263,919	5,552,614	5,285,356	5,285,356	5,285,356

HUMAN SERVICES:

510 HEALTH, BOARD OF						
510 Administration & Support	378,759	405,905	405,905	365,221	365,221	365,221
541 COUNCIL ON AGING						
541 Administration & Support	352,472	370,284	370,284	333,255	333,255	333,255
542 HUMAN RESOURCES						
542 Opportunity Program	59,901	25,000	25,000	-	-	-
543 VETERANS AGENT						

CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET

ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
167,903	145,612	175,612	154,418	154,418	154,418
543	959,035	946,801	852,894	852,894	852,894

543

Administration & Support
TOTAL HUMAN SERVICES

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
610						
610	914,542	966,910	966,910	870,149	870,149	870,149
650						
650	1,192,960	1,145,838	1,156,438	1,026,328	1,026,328	1,026,328
651	337,085	302,543	352,087	309,020	309,020	309,020
652	101,143	104,443	129,443	122,066	122,066	122,066
699	172,236	169,420	200,820	152,519	152,519	152,519
691						
691	6,944	8,214	8,214	8,233	8,233	8,233
	2,724,910	2,697,368	2,813,912	2,488,315	2,488,315	2,488,315
710	4,788,525	4,804,887	4,804,887	6,700,232	6,568,830	6,568,830
752	982,021	936,357	936,357	850,000	850,000	850,000
	5,770,546	5,741,244	5,741,244	7,550,232	7,418,830	7,418,830
820						
820	1,525,035	1,527,369	1,527,369	2,099,750	1,237,798	1,237,798
830	2,245,531	2,226,826	2,226,826	2,774,752	2,774,752	2,774,752
	3,770,566	3,754,195	3,754,195	4,874,502	4,012,550	4,012,550

CULTURAL & RECREATIONAL

LIBRARY

Administration & Support

PARK AND RECREATION

Administration & Support

Golf Course

Witch House

Winter Island

HISTORICAL COMMISSION

Historic Preservation

TOTAL CULTURAL & RECREATIONAL

DEBT SERVICE:

Combined Debt Services

Short Term Debt

TOTAL DEBT SERVICE

ASSESSMENTS

ASSESSMENTS

NSRS/Charter/Choice

State and County

TOTAL ASSESSMENTS

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
EMPLOYEE BENEFITS:						
Contributory Retirement	3,978,721	4,223,382	4,223,382	4,923,382	4,923,382	4,923,382
Non-contributory Pensions	251,123	284,000	252,000	298,200	298,200	298,200
Workmen's Compensation	365,250	381,000	381,000	365,000	365,000	365,000
Unemployment Compensation	58,535	100,000	225,000	250,000	250,000	250,000
Group Insurance	5,788,853	5,857,000	5,857,000	6,412,850	6,412,850	6,412,850
Medicare	582,934	570,000	602,000	615,600	615,600	615,600
Municipal Insurance	375,000	424,530	445,590	545,590	430,590	430,590
TOTAL EMPLOYEE BENEFITS	11,400,416	11,839,912	11,985,972	13,410,622	13,295,622	13,295,622
EDUCATION :						
Schools	37,484,814	40,425,000	40,425,000	40,425,000	39,525,000	39,525,000
TOTAL EDUCATION	37,484,814	40,425,000	40,550,000	40,425,000	39,525,000	39,525,000
GENERAL FUND TOTAL	85,910,090	89,262,623	90,470,989	91,859,974	91,190,161	90,594,337
ENTERPRISE FUNDS						
SEWER :						
Sewer	1,283,010	1,116,184	1,116,184	1,107,767	1,107,767	1,107,767
SESD Assessment	5,593,051	5,979,478	5,979,478	5,732,769	5,732,769	5,732,769
TOTAL SEWER	6,876,061	7,095,662	7,095,662	6,840,536	6,840,536	6,840,536
WATER :						
Water	709,283	1,083,732	1,083,732	771,817	771,817	771,817
Debt Service	183,650	112,035	112,035	222,363	222,363	222,363
SBWS Assessment	1,601,036	1,708,635	1,708,635	1,794,228	1,794,228	1,794,228
TOTAL WATER	2,493,969	2,904,402	2,904,402	2,788,408	2,788,408	2,788,408
ENTERPRISE FUND TOTAL	9,370,030	10,000,064	10,000,064	9,628,944	9,628,944	9,628,944
GRAND TOTAL ALL FUNDS	95,280,120	99,262,687	100,471,053	101,488,918	100,819,105	100,223,281

**CITY OF SALEM, MASSACHUSETTS
FY 2004 OPERATING BUDGET**

ACTUAL EXPENDED FY 2002	ADOPTED BUDGET FY 2003	ADJUSTED BUDGET FY 2003	DEPT BUDGET FY 2004	MAYOR BUDGET FY 2004	Council BUDGET FY 2004
31,199,289	31,954,796	32,521,810	31,439,758	32,778,299	32,182,475
17,225,988	16,882,827	17,359,457	19,995,216	18,886,862	18,886,862
27,183,365	30,282,526	29,992,226	29,357,885	28,948,885	28,948,885
10,301,448	10,142,474	10,432,774	11,067,115	10,576,115	10,576,115
85,910,090	89,262,623	90,306,267	91,859,974	91,190,161	90,594,337
329,862	372,184	372,184	365,967	365,967	365,967
6,546,199	6,723,478	6,723,478	6,474,569	6,474,569	6,474,569
343,902	374,534	374,534	368,317	368,317	368,317
2,150,068	2,529,868	2,529,868	2,420,091	2,420,091	2,420,091
9,370,030	10,000,064	10,000,064	9,628,944	9,628,944	9,628,944
95,280,120	99,262,687	100,306,331	101,488,918	100,819,105	100,223,281

PERSONNEL & NON-PERSONNEL SUMMARIES

City	Personnel
Schools	Non-Personnel
	Personnel
	Non-Personnel
TOTAL General Fund	

Sewer	Personnel
Water	Non-Personnel
	Personnel
	Non-Personnel
TOTAL Enterprise Fund	

GRAND TOTAL All Funds

Section 3

DEPARTMENTAL BUDGETS

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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
--	-------------------------	----------------	-----------------	-----------------------	------------------	--------------

Assessors-Personnel

11411	5111	SALARIES-FULL TIME	\$245,790.08	\$252,953.00	\$220,882.00	\$220,882.00	\$220,882.00
11411	5141	LONGEVITY	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
11411	5150	FRINGE/STIPENDS	\$750.00	\$750.00	\$500.00	\$500.00	\$500.00
		Assessors-Personnel Total	\$246,690.08	\$253,853.00	\$221,382.00	\$221,382.00	\$221,382.00

Assessors-Expenses

11412	52	BUDGET FREEZE - EXPENS	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
11412	5242	OFFICE EQUIPMENT REP	\$144.00	\$200.00	\$200.00	\$200.00	\$200.00
11412	5303	LEGAL SERVICES	\$1,559.89	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11412	5308	APPRAISAL SERVICES	\$21,587.50	\$28,000.00	\$30,866.00	\$30,866.00	\$30,866.00
11412	5341	TELEPHONE	\$865.27	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11412	5381	PRINTING AND BINDING	\$1,660.11	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11412	5421	OFFICE SUPPLIES (GEN	\$2,487.95	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11412	5710	IN STATE TRAVEL/MEETIN	\$2,970.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11412	5781	AUTO ALLOWANCE	\$239.52	\$500.00	\$500.00	\$500.00	\$500.00
11412	5860	EQUIPMENT	\$970.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		Assessors-Expenses Total	\$32,485.04	\$40,700.00	\$43,566.00	\$43,566.00	\$43,566.00

010	141	Department Total	\$279,175.12	\$294,553.00	\$264,948.00	\$264,948.00	\$264,948.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BATES	DONALD	010	ASSESSORS - BOARD OF	11411-5111		BOARD MEMBER						
BRADY	ALICIA	010	ASSESSORS - BOARD OF	11411-5111	3,000.00	B	4	4	750.00	3,000.00	3,000.00	3,000.00
JAGOLTA	RICHARD	010	ASSESSORS - BOARD OF	11411-5111	1,500.00	B	4	4	375.00	1,500.00	1,500.00	1,500.00
MURPHY	JOSEPH	010	ASSESSORS - BOARD OF	11411-5111	3,000.00	B	4	4	750.00	3,000.00	3,000.00	3,000.00
JACKSON	DEBORAH	010	ASSESSORS - BOARD OF	11411-5111	3,000.00	B	4	4	750.00	3,000.00	3,000.00	3,000.00
JOHNSON	DAMIAN	A 010	ASSESSORS - BOARD OF	03/08/1999	45,708.41		1	1	875.64	45,883.54	45,883.54	45,883.54
KULIK	FRANK	F 010	ASSESSORS - BOARD OF	06/01/1998	56,981.52		1	1	1,091.80	57,199.84	57,199.84	57,199.84
Wilcock	Christopher	010	ASSESSORS - BOARD OF	06/16/1986	33,716.50		1	1	645.91	33,845.68	33,845.68	33,845.68
				09/04/2001	146,906.43					147,429.06	147,429.06	147,429.06
							Total Full Time - 5111					
					146,906.43			Department Total		147,429.06	147,429.06	147,429.06

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004	Mayor FY 2004	Council FY 2004	LONGEVITY
BRADY	M 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	35,348.80	677.18	700.88		36,726.18	36,726.18	52.4	36,726.18
FELIX	010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	35,348.80	677.18	700.88		36,726.18	36,726.18	52.4	36,726.18
THIBODEAU	J 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	35,348.80	677.18	-		-	-	-	To Electrical
				106,046.39	2,031.54	1,401.76		73,452.36	73,452.36	73,452.36	-

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Cemetery-Personnel

14911 51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00
14911 5111	SALARIES-FULL TIME	\$332,644.68	\$342,435.00	\$356,935.00	\$330,284.00	\$330,284.00
14911 5118	SEASONAL LABOR	\$47,048.00	\$15,000.00	\$27,100.00	\$15,000.00	\$15,000.00
14911 5120	RETIREMNT ANTICIPATN	\$0.00	\$0.00	\$16,270.53	\$0.00	\$0.00
14911 5131	OVERTIME (GENERAL)	\$24,788.82	\$15,000.00	\$12,900.00	\$15,000.00	\$15,000.00
14911 5150	FRINGE/STIPENDS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Cemetery-Personnel Total	\$406,481.50	\$374,435.00	\$428,205.53	\$362,284.00	\$362,284.00

Cemetery-Expenses

14912 5211	ELECTRICITY	\$6,908.47	\$7,500.00	\$5,699.00	\$7,500.00	\$7,500.00
14912 5216	OIL HEAT	\$5,478.30	\$6,400.00	\$6,400.00	\$7,000.00	\$7,000.00
14912 5249	GROUND MAINTENANCE	\$4,398.63	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
14912 5255	BUILDING/EQUIP MAINT	\$2,982.65	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
14912 5270	RENTAL & LEASE	\$46,483.92	\$26,700.00	\$23,780.00	\$27,000.00	\$27,000.00
14912 5304	PROFESSIONAL SERV/FEEES	\$4,578.53	\$2,500.00	\$2,500.00	\$5,100.00	\$5,100.00
14912 5341	TELEPHONE	\$4,552.38	\$1,200.00	\$4,800.00	\$1,560.00	\$1,560.00
14912 5383	BURIAL SERVICES	\$29,080.00	\$0.00	\$31,375.00	\$0.00	\$0.00
14912 5421	OFFICE SUPPLIES (GEN	\$927.93	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14912 5431	BLDG REP/MAINT SUPPL	\$5,049.92	\$3,155.00	\$3,155.00	\$2,104.00	\$2,104.00
14912 5432	SMALL TOOLS	\$999.99	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
14912 5461	GROUNDKEEPING SUPPL	\$5,000.25	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00
14912 5710	IN STATE TRAVEL/MEETIN	\$1,287.68	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
14912 5780	OTHER EXPENSES	\$60.00	\$200.00	\$200.00	\$200.00	\$200.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
14912	5860 EQUIPMENT	\$9,829.78	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Cemetery-Expenses Total	\$127,618.43	\$70,155.00	\$101,409.00	\$74,964.00	\$74,964.00	\$74,964.00
020	491 Department Total	\$534,099.93	\$444,590.00	\$529,614.53	\$437,248.00	\$437,248.00	\$437,248.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
RENNARD	RICHARD N 020 CEMETERY/OPEN SPACE	14911-5111	Supt of Open Space	06031974	60,844.32		1		1,326.93	69,531.13	69,531.13	69,531.13
					60,844.32		Total Full Time - 5111			69,531.13	69,531.13	69,531.13
							Total Seasonal - 5118			15,000.00	15,000.00	15,000.00
	N 020 CEMETERY/OPEN SPACE	14911-5118	SEASONAL LABOR		20,000.00							
					80,844.32		Department Total			84,531.13	84,531.13	84,531.13

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
ALBERT	MICHAEL	020 CEMETERY	14911-5111 Cemetery Maint Craftsman	03062000	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	
BRENNAN	JAMES	E 020 CEMETERY	14911-5111 LABORER STEP III	05301955	31,491.74	603.29	-	-	-	-	
CRONIN	DAVID	H 020 CEMETERY	14911-5111 WORKING FOREMAN III	09141987	40,268.12	771.42	798.42	41,837.19	41,837.19	41,837.19	
HUGHES	MICHAEL	020 CEMETERY	14911-5111 GREENHSE GARDNER III	01251959	34,240.59	-	-	RESIGNED	RESIGNED	RESIGNED	
GATES	ROBERT	020 CEMETERY	14911-5111 Cemetery Maint Craftsman	3/3/03	-	655.95	-	-	-	-	
LECLERC	STEVEN	M 020 CEMETERY	14911-5111 CEMETERY MAINT III	04111996	31,491.74	620.05	641.75	33,627.79	33,627.79	33,627.79	
LITTLE	JOHN	A 020 CEMETERY	14911-5111 CEM LABORER/HMEO OP	06061988	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	
MARTINEAU	RICHARD	020 CEMETERY	14911-5111 MAINT CRAFTS III	8/21/00	-	655.95	678.91	35,574.79	35,574.79	35,574.79	
OSTALKIEWICZ	MARILYN	C 020 CEMETERY	14911-5111 PRINCIPAL CLERK III	03211989	35,348.80	677.18	700.88	36,726.18	36,726.18	36,726.18	
SOPER	JAMES	R 020 CEMETERY	14911-5111 WORKING FOREMAN III	4/1/1996	40,268.12	771.42	798.42	41,837.19	41,837.19	41,837.19	
				<u>281,590.29</u>							
					<u>260,752.73</u>	<u>260,752.73</u>	<u>260,752.73</u>				

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Shade Tree-Personnel

14921	5111	SALARIES-FULL TIME	\$76,598.48	\$80,606.00	\$80,616.00	\$84,609.00	\$84,609.00
14921	5131	OVERTIME (GENERAL)	\$16,237.26	\$5,000.00	\$8,660.00	\$2,000.00	\$2,000.00
14921	5150	FRINGE/STIPENDS	\$483.34	\$500.00	\$500.00	\$500.00	\$500.00
		Shade Tree-Personnel Total	\$93,319.08	\$86,106.00	\$89,776.00	\$87,109.00	\$87,109.00

Shade Tree-Expenses

14922	5301	POLICE DETAIL	\$962.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00
14922	5391	SPRAYING AND REMOVAL	\$19,035.98	\$15,000.00	\$12,650.00	\$4,216.00	\$4,216.00
14922	5780	OTHER EXPENSES	\$0.00	\$200.00	\$2,550.00	\$200.00	\$200.00
		Shade Tree-Expenses Total	\$19,997.98	\$16,700.00	\$16,700.00	\$5,416.00	\$5,416.00

020	492	Department Total	\$113,317.06	\$102,806.00	\$106,476.00	\$92,525.00	\$92,525.00
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FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
FREDERIKSEN JUSTIN	020 CEMETERY/SHADE TREE	14921-5111	TREE CLIMBER III	25/01	36,158.70	708.60	733.40		38,430.21	38,430.21	38,430.21	
HUGHES BRIAN	S 020 CEMETERY/SHADE TREE	14921-5111	SHADE TREE FOREMAN III	04081996	44,446.73	851.47	881.27		46,178.62	46,178.62	46,178.62	
					80,605.44				84,608.84	84,608.84	84,608.84	

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
City Council-Personnel							
11111	51	BUDGET FREEZE - PERSON	\$0.00	\$9,088.62	\$0.00	\$0.00	\$0.00
11111	5111	SALARIES-FULL TIME	\$98,483.35	\$98,700.00	\$97,700.00	\$97,700.00	\$97,700.00
11111	5113	SALARIES-PART TIME	\$18,926.81	\$18,755.00	\$0.00	\$0.00	\$0.00
11111	5150	FRINGE/STIPENDS	\$21,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
		City Council-Personnel Total	\$138,410.16	\$139,455.00	\$119,700.00	\$119,700.00	\$119,700.00
City Council-Expenses							
11112	5306	ADVERTISING	\$11,583.01	\$17,000.00	\$6,000.00	\$6,000.00	\$6,000.00
11112	5341	TELEPHONE	\$912.40	\$950.00	\$0.00	\$0.00	\$0.00
11112	5381	PRINTING AND BINDING	\$7,184.51	\$4,325.00	\$2,530.00	\$2,530.00	\$2,530.00
11112	5421	OFFICE SUPPLIES (GEN	\$222.00	\$250.00	\$0.00	\$0.00	\$0.00
11112	5730	DUES AND SUB	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
11112	5783	MIDTERM/INAUGURAL	\$1,169.41	\$0.00	\$0.00	\$0.00	\$0.00
		City Council-Expenses Total	\$21,271.33	\$22,725.00	\$8,530.00	\$8,530.00	\$8,530.00
030	111	Department Total	\$159,681.49	\$162,180.00	\$128,230.00	\$128,230.00	\$128,230.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wky = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BENCAL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
CHUBER	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
DETOGA	A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
DRISCOLL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
FLYNN	R 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	8,500.00		1		8,500.00	8,500.00	8,500.00	8,500.00
FUREY	H 030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/1996	8,000.00		1		8,000.00	8,500.00	8,500.00	8,500.00
HARVEY	R 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
HAYES	M 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/04/1988	-		1		-	-	-	-
LACAVA	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	-		1		-	-	-	-
LOVELY	P 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/05/1998	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
OKEEFE SR	A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
OLEARY	F 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1984	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
SARGENT	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1		8,000.00	8,000.00	8,000.00	8,000.00
BURKINSHAW	E 030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05/01/1977	4,000.00	B		12	333.33	4,000.00	4,000.00	4,000.00
BURKINSHAW	E 030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05/01/1977	500.00	B		12	41.67	500.04	500.04	500.04
LAPORTE	A 030 CITY COUNCIL	11111-5111	ASST CLERK	02/27/1989	4,000.00	B		12	333.34	4,000.08	4,000.08	4,000.08
Extra Clerical	030 CITY COUNCIL	11111-5111	CLERK		1,000.00	B			50.00	-	-	-
SACCO	E M 030 CITY COUNCIL	11111-5111	BUDGET CLERK	06/16/1988	700.00	B		Lump Summ	700.00	700.00	700.00	700.00
COUNCIL 10% INCREASE 1/1/2002					98,700.00			Total Full Time - 5111		97,700.12		97,700.12
SPORT	ROCHELLE A 030 CITY COUNCIL	11111-5113	SR CLK TYPIST III	09/18/2000	18,754.42	P	24		-	-	-	-
GRIGGS	DONNA 030 CITY COUNCIL	11111-5113	JR CLK P/T	05/11/1999	-	P	24		14.32	-	-	-
					18,754.42			Total Part Time - 5113		-	-	-
Councillors	030 CITY COUNCIL	11111-5150	CITY COUNCIL EXPENSES		22,000.00			11	2,000.00	22,000.00	22,000.00	22,000.00
					22,000.00			Total Fringe - 5150		22,000.00	22,000.00	22,000.00
					139,454.42			Department Total		119,700.12	119,700.12	119,700.12

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
City Clerk-Personnel							
11611	5111	SALARIES-FULL TIME	\$137,811.96	\$139,382.00	\$141,148.00	\$141,148.00	\$141,148.00
11611	5150	FRINGE/STIPENDS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
		City Clerk-Personnel Total	\$138,061.96	\$139,632.00	\$141,398.00	\$141,398.00	\$141,398.00
City Clerk-Expenses							
11612	5242	OFFICE EQUIPMENT REP	\$749.94	\$172.00	\$0.00	\$0.00	\$0.00
11612	5381	PRINTING AND BINDING	\$2,498.70	\$4,174.28	\$500.00	\$500.00	\$500.00
11612	5421	OFFICE SUPPLIES (GEN	\$749.96	\$650.00	\$0.00	\$0.00	\$0.00
11612	5450	ARCHIVAL SUPP & EQUI	\$798.61	\$472.68	\$0.00	\$0.00	\$0.00
11612	5509	DOG LICENSES	\$1,799.61	\$1,021.04	\$500.00	\$500.00	\$500.00
11612	5730	DUES AND SUB	\$493.50	\$500.00	\$500.00	\$500.00	\$500.00
		City Clerk-Expenses Total	\$7,090.32	\$6,990.00	\$1,500.00	\$1,500.00	\$1,500.00
030	161	Department Total	\$145,152.28	\$146,622.00	\$142,898.00	\$142,898.00	\$142,898.00

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003	Rate FY 2003	Rate FY 2004	Date	# Wks	STEP INCREASES	Dept	Mayor FY 2004	Council FY 2004	LONGEVITY
				*\$2.2		3.50%			Old New				
BLAKE ELAINE J	030 CITY CLERK	11611-5111	PRINCIPAL CLERK	09901985	35,348.80	700.88				36,726.18	36,726.18	36,726.18	
				35,348.80						36,726.18	36,726.18	36,726.18	-

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Elect & Reg-Personnel

11621	5111	SALARIES-FULL TIME	\$132,004.16	\$150,266.00	\$142,066.00	\$149,472.00	\$149,472.00
11621	5113	SALARIES-PART TIME	\$18,291.15	\$0.00	\$10,600.00	\$0.00	\$0.00
11621	5131	OVERTIME (GENERAL)	\$6,561.74	\$6,000.00	\$4,400.00	\$4,000.00	\$4,000.00
11621	5150	FRINGE/STIPENDS	\$1,000.00	\$1,000.00	\$1,000.00	\$750.00	\$750.00
		Elect & Reg-Personnel Total	\$157,857.05	\$157,266.00	\$158,066.00	\$154,222.00	\$154,222.00

Elect & Reg-Expenses

11622	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
11622	5221	RES STICKER PARKING	\$247.50	\$250.00	\$250.00	\$0.00	\$0.00
11622	5222	MOTOR VOTER	\$170.10	\$500.00	\$500.00	\$0.00	\$0.00
11622	5242	OFFICE EQUIPMENT REP	\$243.00	\$325.00	\$325.00	\$0.00	\$0.00
11622	5280	POLLING PLACE RENT	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00
11622	5306	ADVERTISING	\$409.00	\$650.00	\$650.00	\$0.00	\$0.00
11622	5309	POLL WORKERS/CENSUS TA	\$20,978.35	\$21,000.00	\$21,000.00	\$25,000.00	\$25,000.00
11622	5381	PRINTING AND BINDING	\$6,383.00	\$6,500.00	\$3,500.00	\$0.00	\$0.00
11622	5386	VOTING MACHINE SERVI	\$16,033.40	\$13,425.00	\$12,625.00	\$2,400.00	\$2,400.00
11622	5421	OFFICE SUPPLIES (GEN	\$3,991.42	\$2,000.00	\$2,000.00	\$0.00	\$0.00
		Elect & Reg-Expenses Total	\$48,755.77	\$44,950.00	\$44,150.00	\$27,400.00	\$27,400.00

030	162	Department Total	\$206,612.82	\$202,216.00	\$202,216.00	\$181,622.00	\$181,622.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BOGLE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	09/30/1985	500.00	B		0	-	-	-	-
BURKINSHAW D	E 030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD	0501/1977	1,600.00	B		12	133.34	1,600.08	1,600.08	1,600.08
BURKINSHAW D	E 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	0501/1977	700.00	B		12	58.34	700.08	700.08	700.08
CORBETT JAN	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00	700.00	700.00	700.00
CORNEAU PATRICIA	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	03/28/1988	-		1		715.64	37,499.54	37,499.54	37,499.54
CORNEAU PATRICIA	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	03/28/1988	3,500.00	B		0	-	-	-	-
CORNEAU PATRICIA	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	03/28/1988	1,250.00	B		12	125.00	1,500.00	1,500.00	1,500.00
DEFRANCESCO JOSEPH	030 ELECTIONS & REGISTR	11621-5111	CH BOARD REGISTRAR		750.00	B		4	187.50	750.00	750.00	750.00
SANDON PHILIP	H 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00	700.00	700.00	700.00
SIMON ILENE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	09/05/2000	1,250.00	B		12	125.00	1,500.00	1,500.00	1,500.00
					10,950.00							
										Total Full Time 5111	44,949.70	44,949.70
					10,950.00							
										Department Total	44,949.70	44,949.70

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BOGLE	L 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	09301985	35,348.80	-					
CORNEAU	PAT 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	3/28/88	35,348.80	-					
MCNAUGHT	JULIE M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	08/10/1988	677.18	700.88		36,726.18	36,726.18	36,726.18	
SPORT	ROCHELLE M 030 ELECTIONS & REGISTR	11621-5111	SR CLERK TYPIST III	10/1/02	556.80	576.29	10/1/03 598.42 13 39.4	31,069.49	31,069.49	31,069.49	
SIMONS	ILENE M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	9/5/00	677.18	700.88		36,726.18	36,726.18	36,726.18	
				<u>139,315.54</u>				<u>104,521.85</u>	<u>104,521.85</u>	<u>104,521.85</u>	-

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Collector-Personnel

11461	5111	SALARIES-FULL TIME	\$120,245.42	\$140,366.00	\$139,766.00	\$109,095.00	\$109,095.00
11461	5113	SALARIES-PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461	5131	OVERTIME (GENERAL)	\$5,028.60	\$3,900.00	\$4,500.00	\$3,094.00	\$3,094.00
11461	5141	LONGEVITY	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
11461	5150	FRINGE/STIPENDS	\$450.00	\$500.00	\$500.00	\$750.00	\$750.00
		Collector-Personnel Total	\$125,724.02	\$144,916.00	\$144,916.00	\$113,089.00	\$113,089.00

Collector-Expenses

11462	5381	PRINTING AND BINDING	\$18,221.22	\$19,250.00	\$16,250.00	\$19,250.00	\$19,250.00
11462	5387	FEES	\$2,129.75	\$0.00	\$0.00	\$0.00	\$0.00
11462	5398	LOCK BOX SERVICES	\$5,300.00	\$7,500.00	\$10,500.00	\$7,500.00	\$7,500.00
11462	5421	OFFICE SUPPLIES (GEN	\$3,438.79	\$1,627.00	\$1,627.00	\$2,100.00	\$2,100.00
11462	5730	DUES AND SUB	\$170.00	\$175.00	\$175.00	\$175.00	\$175.00
11462	5740	INSURANCE PREMIUMS	\$0.00	\$825.00	\$825.00	\$1,000.00	\$1,000.00
		Collector-Expenses Total	\$29,259.76	\$29,377.00	\$29,377.00	\$30,025.00	\$30,025.00

040	146	Department Total	\$154,983.78	\$174,293.00	\$174,293.00	\$143,114.00	\$143,114.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
CHARETTE	M 040 COLLECTOR	11461-5111	EXECUTIVE SECRETARY	01201987	34,319.41		1		-	-	-	-
FIX	040 COLLECTOR	11461-5111	ASST CITY TREAS	01142002	37,142.39		1	50.00%	797.01	20,881.66	20,881.66	20,881.66
					71,461.80		Total Full Time - 5111			20,881.66	20,881.66	20,881.66
Part-Time Help	040 COLLECTOR	11461-5113	P/T Help		7,500.00	P			-	-	-	-
					7,500.00		Total Part Time - 5113			-	-	-
					76,961.80		Department Total			20,881.66	20,881.66	20,881.66

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
CHARA	040 COLLECTOR	11461-5111	PRINCIPAL CLERK	35,348.80	677.18	700.88		36,728.18	36,728.18	36,728.18	
KOCUR	040 COLLECTOR	11461-5111	PRIN ACCT CLK III	33,555.20	677.18	700.88		36,728.18	36,728.18	36,728.18	150.00
LYONS	040 COLLECTOR	11461-5111	JR CLERK TYPIST III/III	-	522.82	561.49	5/28/04 583.06 47.8 4.6	14,760.65	14,760.65	14,760.65	Split With Parking
				<u>68,904.00</u>				<u>86,213.01</u>	<u>88,213.01</u>	<u>88,213.01</u>	<u>150.00</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Council On Aging-Personnel

15411	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00
15411	5111	SALARIES-FULL TIME	\$293,043.58	\$319,134.00	\$295,736.00	\$295,736.00
15411	5113	SALARIES-PART TIME	\$27,773.35	\$23,476.00	\$16,169.00	\$16,169.00
15411	5131	OVERTIME (GENERAL)	\$417.51	\$0.00	\$0.00	\$0.00
15411	5150	FRINGE/STIPENDS	\$500.00	\$500.00	\$500.00	\$500.00
		Council On Aging-Personne Total	\$321,734.44	\$343,110.00	\$312,405.00	\$312,405.00

Council On Aging-Expenses

15412	5304	PROF SERVICES/FEES	\$9,124.00	\$5,224.00	\$0.00	\$0.00
15412	5320	CONTRACTED SERVICES	\$995.00	\$1,100.00	\$1,000.00	\$1,000.00
15412	5341	TELEPHONE	\$3,979.52	\$4,000.00	\$4,000.00	\$4,000.00
15412	5351	RECREATIONAL ACTIVIT	\$6,779.90	\$6,500.00	\$6,000.00	\$6,000.00
15412	5381	PRINTING AND BINDING	\$985.15	\$1,000.00	\$500.00	\$500.00
15412	5421	OFFICE SUPPLIES (GEN	\$3,044.58	\$3,000.00	\$3,000.00	\$3,000.00
15412	5431	BLDG REP/MAINT SUPPL	\$3,384.11	\$3,850.00	\$3,850.00	\$3,850.00
15412	5491	FOOD	\$945.00	\$1,000.00	\$1,000.00	\$1,000.00
15412	5710	IN STATE TRAVEL/MEETIN	\$500.00	\$500.00	\$500.00	\$500.00
15412	5730	DUES AND SUB	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		Council On Aging-Expenses Total	\$30,737.26	\$27,174.00	\$20,850.00	\$20,850.00

060	541	Department Total	\$352,471.70	\$370,284.00	\$333,255.00	\$333,255.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BARRETT	M 060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03051993	36,208.53		1		693.65	36,347.26	36,347.26	36,347.26
CHANDLER	MARIANNE 060 COUNCIL ON AGING	15411-5111	VAN DRIVER		-		35		8.24	15,112.16	15,112.16	15,112.16
DESJARDINS	NORMAND M 060 COUNCIL ON AGING	15411-5111	FOOD SERV COORDINAT	04211998	-		1		-	-	-	-
ELWORTHY	LINDA A 060 COUNCIL ON AGING	15411-5111	DIR COUNCIL ON AGING	02161998	54,152.80		1		1,097.41	54,360.28	54,360.28	54,360.28
FELTON	SHARON 060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12181995	32,193.31		1		616.73	32,316.65	32,316.65	32,316.65
FREEMAN	RAYMOND 060 COUNCIL ON AGING	15411-5111	VAN DRIVER		16,443.00		1		315.00	16,506.00	16,506.00	16,506.00
GREGO	WILLIAM 060 COUNCIL ON AGING	15411-5111	VAN DRIVER	10231987	15,511.23		35		8.49	15,570.66	15,570.66	15,570.66
HIGGINS	VINCENT 060 COUNCIL ON AGING	15411-5111	VAN DRIVER	01091989	9,759.34	P	19		-	Retired	Retired	Retired
HINCMAN	RAYMOND C 060 COUNCIL ON AGING	15411-5111	ACTING TRANS COORD	01011980	25,559.73		1		489.65	25,657.66	25,657.66	25,657.66
KENNEDY	ELLEN 060 COUNCIL ON AGING	15411-5111	FOOD SVC		9,680.49	P	1		185.45	9,717.58	9,717.58	9,717.58
MELLO	G C 060 COUNCIL ON AGING	15411-5111	BUS DRIVER	05081981	10,503.16	P	0		507.50	Moved to Title IIIB	Moved to Title IIIB	Moved to Title IIIB
WALSH	PATRICIA 060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07/02/2002	-		1		-	Resigned	Resigned	Resigned
WILKINSON	KATHLEEN M 060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07281997	31,001.58		1		-	Resigned	Resigned	Resigned
WISNIEWSKI	THERESA M 060 COUNCIL ON AGING	15411-5111	STAT DATA ENTRY	02181987	10,404.77	P	25		-	Resigned	Resigned	Resigned
FURLOUGH CUTS AS PROPOSED					251,417.91			Total Full Time - 5111	(6,800.00)	(6,800.00)	(6,800.00)	(6,800.00)
									225,381.26	225,381.26	225,381.26	225,381.26
CANTONGUAY	ALBERT 060 COUNCIL ON AGING	15411-5113	VAN DRIVER	04061998	7,369.07	P	19		-	RESIGNED	RESIGNED	RESIGNED
MOON	JEFFREY 060 COUNCIL ON AGING	15411-5113	VAN DRIVER		-		19		-	Moved to Title IIIB	Moved to Title IIIB	Moved to Title IIIB
RABY	MARY 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03111999	8,172.43	P	19		8.24	8,203.74	8,203.74	8,203.74
RANSOM	ANNA 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST		7,934.40	P	0		-	RESIGNED	RESIGNED	RESIGNED
SOUICY-GEORG	SANDRA 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST		-	P	19		Moved to State Formula	Moved to State Formula	Moved to State Formula	Moved to State Formula
GEORGE	KRISTINA 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03/01/03	-	P	19		8.00	7,964.80	7,964.80	7,964.80
					23,475.91			Total Part Time - 5113	16,188.54	16,188.54	16,188.54	16,188.54
					274,893.81			Department Total	241,549.80	241,549.80	241,549.80	241,549.80

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
GRIMES	JACQUELYN A 060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	0707/997	35,348.80	677.18	700.88	36,726.18	36,726.18	36,726.18	
VOTTA	ALFRED J 060 COUNCIL ON AGING	15411-5111	JR BLDG CUST STEP III	7/28/99	32,366.61	620.05	641.75	33,627.79	33,627.79	33,627.79	
					<u>67,715.41</u>			<u>70,353.97</u>	<u>70,353.97</u>	<u>70,353.97</u>	

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Data Processing-Personnel

11551	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$7,889.00	\$0.00	\$0.00
11551	5111	SALARIES-FULL TIME	\$127,170.27	\$127,660.00	\$122,820.00	\$128,149.00	\$128,149.00
11551	5131	OVERTIME (GENERAL)	\$114.89	\$400.00	\$400.00	\$89.00	\$89.00
		Data Processing-Personnel Total	\$127,285.16	\$128,060.00	\$131,109.00	\$128,238.00	\$128,238.00

Data Processing-Expenses

11552	5243	DATA PROCESSING MAIN	\$112,335.04	\$113,478.00	\$112,928.00	\$94,705.00	\$94,705.00
11552	5341	TELEPHONE	\$10,537.26	\$14,483.00	\$12,533.00	\$11,775.00	\$11,775.00
11552	5342	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11552	5421	OFFICE SUPPLIES (GEN)	\$5,112.11	\$2,241.00	\$1,916.00	\$1,362.00	\$1,362.00
11552	5520	SOFTWARE SUPPORT/ENHA	\$10,805.11	\$5,009.00	\$4,989.00	\$2,526.00	\$2,526.00
11552	5582	DATA PROCESSING SUPP	\$18,568.21	\$7,289.00	\$7,221.00	\$4,822.00	\$4,822.00
11552	5710	IN STATE TRAVEL/MEETIN	\$1,410.32	\$900.00	\$764.00	\$886.00	\$886.00
11552	5730	DUES AND SUB	\$114.16	\$0.00	\$0.00	\$0.00	\$0.00
		Data Processing-Expenses Total	\$158,882.21	\$143,400.00	\$140,351.00	\$116,076.00	\$116,076.00

070	155	Department Total	\$286,167.37	\$271,460.00	\$271,460.00	\$244,314.00	\$244,314.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
CAMPBELL	DIANE	070 DATA PROCESSING	11551-5111 COMPUTER OPERATOR	03301998	28,161.90		1		539.50	28,269.80	28,269.80	28,269.80
CLAY	NINA	M 070 DATA PROCESSING	11551-5111 COMPUTER ANALYST	08201993	42,146.28		1		807.40	42,307.76	42,307.76	42,307.76
JIADOSZ	JOANNE	H 070 DATA PROCESSING	11551-5111 MIS DIRECTOR	08041979	57,351.10		1		1,098.68	57,570.83	57,570.83	57,570.83
					<u>127,659.28</u>		Total Full Time - 5111			<u>128,148.39</u>	<u>128,148.39</u>	<u>128,148.39</u>
					<u>127,659.28</u>		Department Total			<u>128,148.39</u>	<u>128,148.39</u>	<u>128,148.39</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Electrical-Personnel							
12451	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12451	5111	SALARIES-FULL TIME	\$220,456.98	\$249,620.00	\$217,979.77	\$211,942.00	\$211,942.00
12451	5120	RETIREMENT ANTICIPATN	\$18,478.80	\$0.00	\$18,014.25	\$0.00	\$0.00
12451	5131	OVERTIME (GENERAL)	\$41,526.42	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
12451	5141	LONGEVITY	\$500.00	\$500.00	\$500.00	\$400.00	\$400.00
12451	5150	FRINGE/STIPENDS	\$838.67	\$1,000.00	\$1,000.00	\$750.00	\$750.00
Electrical-Personnel Total		\$281,800.87	\$296,120.00	\$314,134.25	\$258,092.00	\$258,092.00	\$258,092.00
Electrical-Expenses							
12452	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$10,775.77	\$0.00	\$0.00
12452	5213	STREET LIGHTING	\$481,272.41	\$450,000.00	\$439,224.23	\$450,000.00	\$450,000.00
12452	5214	TRAFFIC SIGNAL LIGHT	\$39,785.68	\$40,000.00	\$36,000.00	\$40,000.00	\$40,000.00
12452	5254	MALL LIGHT MAINTENAN	\$8,000.00	\$4,000.00	\$4,000.00	\$2,346.00	\$2,346.00
12452	5255	BUILDING/EQUIP MAINT	\$8,957.52	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
12452	5256	FIRE/MUN SIGNAL MAIN	\$21,909.73	\$27,500.00	\$31,002.00	\$23,769.00	\$23,769.00
12452	5257	MAINT TRAFFIC SIGNAL	\$24,827.92	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
12452	5301	POLICE DETAIL	\$296.00	\$1,000.00	\$0.00	\$500.00	\$500.00
12452	5324	TUITION	\$776.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12452	5341	TELEPHONE	\$6,244.47	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00
12452	5421	OFFICE SUPPLIES (GEN	\$1,486.18	\$2,500.00	\$3,998.00	\$3,998.00	\$3,998.00
12452	5710	IN STATE TRAVEL/MEETIN	\$329.30	\$500.00	\$500.00	\$500.00	\$500.00
12452	5780	OTHER EXPENSES	\$230.00	\$267.00	\$267.00	\$0.00	\$0.00
Electrical-Expenses Total		\$594,115.21	\$552,199.00	\$552,199.00	\$547,545.00	\$547,545.00	\$547,545.00
080	245	Department Total	\$875,916.08	\$848,319.00	\$866,333.25	\$805,637.00	\$805,637.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
FUREY	MARY	L 080	ELECTRICAL	12121966	37,613.75		1		-	-	-	-
GIARDI	JOHN	M 080	ELECTRICAL	06041984	52,028.26		1		986.71	52,227.60	52,227.60	52,227.60
					89,642.02		Total Full Time - 5111			52,227.60	52,227.60	52,227.60
					89,642.02		Department Total			52,227.60	52,227.60	52,227.60

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
DURKIN JAMES	M 080 ELECTRICAL	12451-5111	WORKING FOREMAN	12111972	36,968.92	708.60	733.40 10/7/03 798.42 13.0 39.4	40,991.98	40,991.98	40,991.98	250.00
DURKIN JOHN	F 080 ELECTRICAL	12451-5111	WORKING FOREMAN	07301968	40,268.12	-	-	RETIRED	RETIRED	RETIRED	
ROCHON MARK	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	4/30/01	41,360.15	792.34	820.07	42,971.77	42,971.77	42,971.77	
THIBODEAU ALISON	J 080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	03201978	-	677.18	700.88	36,726.18	36,726.18	36,726.18	150.00
VALLANTE KENNETH	J 080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER II/III	10282002	-	682.16	706.04 10/28/03 733.40 16.0 36.4	37,992.33	37,992.33	37,992.33	
T 080 ELECTRICAL		12451-5111	WIRE INSPECTOR		41,360.15	-	-	-	-	-	
					<u>159,977.34</u>			<u>158,682.24</u>	<u>158,682.24</u>	<u>158,682.24</u>	<u>400.00</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Finance-Personnel							
11351	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00
11351	5111	SALARIES-FULL TIME	\$234,142.49	\$227,073.00	\$202,773.00	\$200,854.00	\$200,854.00
11351	5131	OVERTIME (GENERAL)	\$140.87	\$100.00	\$400.00	\$500.00	\$500.00
11351	5150	FRINGE/STIPENDS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
		Finance-Personnel Total	\$234,533.36	\$227,423.00	\$227,423.00	\$201,604.00	\$201,604.00
Finance-Expenses							
11352	5381	PRINTING AND BINDING	\$106.00	\$200.00	\$200.00	\$500.00	\$500.00
11352	5421	OFFICE SUPPLIES (GEN	\$2,677.66	\$2,800.00	\$2,800.00	\$3,400.00	\$3,400.00
11352	5423	BUDGET PREPARATION	\$1,146.65	\$960.00	\$960.00	\$1,400.00	\$1,400.00
11352	5710	IN STATE TRAVEL/MEEITN	\$924.81	\$1,300.00	\$1,300.00	\$1,200.00	\$1,200.00
11352	5730	DUES AND SUB	\$290.00	\$290.00	\$290.00	\$400.00	\$400.00
11352	5780	OTHER Expenses	\$892.56	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00
11352	5851	OFFICE EQUIPMENT	\$421.19	\$500.00	\$500.00	\$500.00	\$500.00
		Finance-Expenses Total	\$6,458.87	\$7,050.00	\$7,050.00	\$9,400.00	\$9,400.00
090	135	Department Total	\$240,992.23	\$234,473.00	\$234,473.00	\$211,004.00	\$211,004.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BRIDGMAN	A 090 FINANCE/AUDITING	11351-5111	DEPUTY AUDITOR	07061982	50,026.39		1		958.36	50,218.06	50,218.06	50,218.06
	090 FINANCE/AUDITING	11351-5111	ASST ACCOUNTANT		28,222.78		1		-	-	-	-
GUY	M 090 FINANCE/AUDITING	11351-5111	FINANCE DIR/AUDITOR	03171997	75,094.40		1		1,438.59	75,382.12	75,382.12	75,382.12
PELLETIER	M 090 FINANCE/AUDITING	11351-5111	OFFICE MANAGER	03251986	38,380.05		1		735.25	38,527.10	38,527.10	38,527.10
					191,723.62		Total Full Time - 5111			164,127.28	164,127.28	164,127.28

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003	Rate FY 2003	Rate FY 2004	STEP INCREASES Date Rate # Wks	Dept FY 2004	Mayor FY 2004	Council FY 2004	LONGEVITY
GIUNTA JUDITH	A 080 FINANCE/AUDITING	11351-5111	PRINC ACCT CLERK	06171996 35,348.80	677.18	700.88	3.50% Old New	36,726.18	36,726.18	36,726.18	
								36,726.18	36,726.18	36,726.18	

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Fire-Personnel							
12201	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201	5111	SALARIES-FULL TIME	\$4,730,666.20	\$4,871,938.95	\$4,128,224.00	\$5,466,765.00	\$4,870,941.00
12201	5113	SALARIES-PART TIME	\$3,273.20	\$0.00	\$0.00	\$0.00	\$0.00
12201	5120	RETIREMNT ANTICIPATN	\$99,784.61	\$179,778.63	\$0.00	\$0.00	\$0.00
12201	5131	OVERTIME (GENERAL)	\$675,720.34	\$705,232.02	\$720,235.00	\$720,235.00	\$720,235.00
12201	5135	DEFIB RECERTIFICATIO	\$91,000.00	\$89,000.00	\$70,000.00	\$70,000.00	\$70,000.00
12201	5141	LONGEVITY	\$0.00	\$0.00	\$99,517.00	\$99,517.00	\$99,517.00
12201	5150	FRINGE/STIPENDS	\$300,104.17	\$332,825.00	\$258,100.00	\$258,100.00	\$258,100.00
		Fire-Personnel Total	\$5,900,548.52	\$6,204,585.60	\$5,276,076.00	\$6,614,617.00	\$6,018,793.00
Fire-Expenses							
12202	52	BUDGET FREEZE - EXPENS	\$0.00	\$12,519.00	\$0.00	\$0.00	\$0.00
12202	5211	ELECTRICITY	\$26,034.63	\$21,500.00	\$28,000.00	\$28,000.00	\$28,000.00
12202	5215	NATURAL GAS	\$17,399.91	\$21,185.43	\$23,000.00	\$23,000.00	\$23,000.00
12202	5216	OIL HEAT	\$3,924.50	\$9,000.00	\$8,000.00	\$8,000.00	\$8,000.00
12202	5241	BUILDING MAINTENANCE	\$18,519.09	\$15,153.04	\$0.00	\$0.00	\$0.00
12202	5258	FIRE EQUIPMENT REPAI	\$47,715.78	\$26,158.65	\$25,000.00	\$25,000.00	\$25,000.00
12202	5264	PUBLIC EDUCATION	\$2,957.48	\$2,405.08	\$3,000.00	\$3,000.00	\$3,000.00
12202	5272	COMPUTER EQUIPMENT	\$5,000.00	\$5,850.00	\$0.00	\$0.00	\$0.00
12202	5277	PHOTOCOPY MACHINE LE	\$6,483.16	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
12202	5284	EQUIPMENT LEASE	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00
12202	5285	FIRE EQUIPMENT LEASE	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00
12202	5294	FIRE PROT CLOTHING	\$29,210.18	\$9,996.96	\$20,000.00	\$20,000.00	\$20,000.00
12202	5300	PURCHASE OF SERVICES	\$19,382.12	\$15,748.59	\$16,000.00	\$16,000.00	\$16,000.00
12202	5317	EDUCATIONAL TRAINING	\$20,450.74	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12202	5318	DENTAL/MEDICAL SERVI	\$7,084.83	\$15,862.97	\$20,000.00	\$20,000.00	\$20,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
12202 5318R DENTAL/MEDICAL SERVI	\$29,828.45	\$15,000.00	\$34,137.03	\$20,000.00	\$20,000.00	\$20,000.00
12202 5320 CONTRACTED SERVICES	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12202 5341 TELEPHONE	\$19,257.27	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12202 5382 LAUNDRY SERVICES	\$325.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12202 5421 OFFICE SUPPLIES (GEN	\$4,915.07	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12202 5451 CUSTODIAL SUPPLIES	\$3,986.15	\$4,000.00	\$3,687.68	\$4,000.00	\$4,000.00	\$4,000.00
12202 5510 FIRE PREVENTION	\$8,598.33	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12202 5586 FIRE SUPPRESSION SUP	\$20,982.44	\$21,500.00	\$20,295.57	\$21,500.00	\$21,500.00	\$21,500.00
12202 5710 IN STATE TRAVEL/MEETIN	\$2,996.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12202 5730 DUES AND SUB	\$1,121.45	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Fire-Expenses Total	\$434,168.17	\$378,995.00	\$403,995.00	\$378,995.00	\$378,995.00	\$378,995.00
100 220 Department Total	\$6,334,716.69	\$6,283,411.00	\$6,608,580.60	\$5,655,071.00	\$6,993,612.00	\$6,397,788.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Mayor Reduction

COURT ORDERED INCREASE - ADDITIONAL 25 Firefighters - Brings ranks up to 95

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BROPHY THOMAS	M 100 FIRE	12201-5111	FIRE ALARM OPER III	36,248.60	708.60	733.40	Shift Differential Added Below	38,430.21	38,430.21	38,430.21	
BAUTISTA PAULINE	A 100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	35,348.80	677.18	700.88		36,726.18	36,726.18	36,726.18	From Treasurer
BROWN JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	36,988.92	708.60	733.40	Shift Differential Added Below	38,430.21	38,430.21	38,430.21	
DOBROSIELSKI JOHN	M 100 FIRE	12201-5111	FIRE ALARM OP SUPERV	40,268.12	771.42	798.42		41,837.19	41,837.19	41,837.19	
KEENE-REALE B	L 100 FIRE	12201-5111	FIRE ALARM OPER III	36,988.92	708.60	733.40	Shift Differential Added Below	38,430.21	38,430.21	38,430.21	
LERNER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	36,988.92	708.60	733.40	Shift Differential Added Below	38,430.21	38,430.21	38,430.21	
ODONNELL THOMAS	R 100 FIRE	12201-5111	FIRE APPARATUS REP	40,268.12	771.42	798.42		41,837.19	41,837.19	41,837.19	
PIERCE RICHARD	A 100 FIRE	12201-5111	BLDG MAINT STEP III	34,240.59	655.95	-		Retired	Retired	Retired	
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	36,988.92	708.60	733.40		38,430.21	38,430.21	38,430.21	
Weekend Differential			8.00 x 52 x 3 Employees	1,248.00	1,248.00	1,248.00		1,248.00	1,248.00	1,248.00	
Shift Differential - Night FAO's			708.60 x 8% X 4 Employees	11,836.45	226.75	234.68		12,297.67	12,297.67	12,297.67	
				<u>347,414.37</u>							
				<u>326,097.29</u>	<u>326,097.29</u>	<u>326,097.29</u>					

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Harbormaster-Personnel							
12951	5111	SALARIES-FULL TIME	\$28,376.67	\$33,556.00	\$94,169.00	\$94,169.00	\$94,169.00
12951	5113	SALARIES-PART TIME	\$41,741.50	\$54,550.00	\$63,089.00	\$63,089.00	\$63,089.00
		Harbormaster-Personnel Total	\$70,118.17	\$88,106.00	\$157,258.00	\$157,258.00	\$157,258.00
Harbormaster-Expenses							
12952	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12952	5211	ELECTRICITY	\$1,864.13	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12952	5244	VEHICLE REPAIR AND M	\$11,943.00	\$10,500.00	\$38,254.84	\$10,500.00	\$10,500.00
12952	5255	BUILDING/EQUIP MAINT	\$0.00	\$0.00	\$1,593.88	\$0.00	\$0.00
12952	5270	RENTAL & LEASE	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
12952	5317	EDUCATIONAL TRAINING	\$352.93	\$700.00	\$0.00	\$700.00	\$700.00
12952	5341	TELEPHONE	\$5,762.90	\$6,600.00	\$4,888.55	\$6,600.00	\$6,600.00
12952	5353	HAULING FLOATS	\$1,323.00	\$500.00	\$0.00	\$500.00	\$500.00
12952	5381	PRINTING AND BINDING	\$742.65	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12952	5421	OFFICE SUPPLIES (GEN	\$3,126.10	\$2,500.00	\$3,217.57	\$2,500.00	\$2,500.00
12952	5433	ELECTRICAL SUPPLIES	\$1,297.61	\$500.00	\$500.00	\$500.00	\$500.00
12952	5481	GASOLINE/DIESEL FUEL	\$6,048.87	\$8,000.00	\$7,246.83	\$8,000.00	\$8,000.00
12952	5501	MED & SURGICAL SUPPL	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
12952	5791	UNIFORMS	\$1,682.72	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
12952	5860	EQUIPMENT	\$31,725.00	\$0.00	\$0.00	\$0.00	\$0.00
		Harbormaster-Expenses Total	\$65,868.91	\$64,801.67	\$35,900.00	\$35,900.00	\$35,900.00
110	295	Department Total	\$135,987.08	\$124,006.00	\$152,907.67	\$193,158.00	\$193,158.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
COOK	110 HARBORMASTER	12951-5111	Asst Harbormaster		33,555.20		1		624.10	32,702.84	32,702.84	32,702.84
GIFFORD	110 HARBORMASTER	12951-5111	HARBORMASTER				1		-	45,494.69	45,494.69	45,494.69
			Gifford Longevity						1,500.00			
			Holidays						2,751.00			
			Night Rate						4,084.52			
			Senior Master, Veteran						3,550.00			
			Specialty Pay						1,000.00			
			Professional Develop						2,325.00			
			Firearms Qualification						500.00			
			Wellness						250.00			
					33,555.20			Total Full Time - 5111		15,970.52	15,970.52	15,970.52
									94,168.05	94,168.05		94,168.05
AUSTIN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12011983	3,480.00				11.19	-	-	-
MALONEK	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P	16 22weeks		10.50	3,696.00	3,696.00	3,696.00
FERNALD	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P	16 22weeks		10.50	3,696.00	3,696.00	3,696.00
GAUTHIER	H 110 HARBORMASTER	12951-5113	ASST HARBORMASTER	08171997	3,480.00	P			10.86	-	-	-
JETER	P 110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12151994	3,480.00	P	16 22weeks		11.19	3,938.88	3,938.88	3,938.88
LAFRENIERE	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER	05231998	3,480.00	P	16 22weeks		11.19	3,938.88	3,938.88	3,938.88
LEVESQUE	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,480.00	P	16 22weeks		10.50	3,696.00	3,696.00	3,696.00
MULLIGAN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,480.00	P	16 22weeks		10.82	3,808.64	3,808.64	3,808.64
NICGORSKI	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	05041994	3,480.00	P	16 22weeks		11.19	3,938.88	3,938.88	3,938.88
O'BRIEN	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		3,480.00	P	16 22weeks		10.82	3,808.64	3,808.64	3,808.64
STPIERRE	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,480.00	P	16 22weeks		10.82	3,808.64	3,808.64	3,808.64
SWEENEY	DANIEL	12951-5113	ASST HARBORMASTER		3,480.00	P	16 22weeks		10.50	3,696.00	3,696.00	3,696.00
TIERNEY SR	ROBERT	12951-5113	ASST HARBORMASTER		3,480.00	P	16 22weeks		10.82	3,808.64	3,808.64	3,808.64
PORTER	SHANNON	12951-5113	ASST. HARBORMASTER	05131997	3,480.00	P	16 22weeks		11.19	3,938.88	3,938.88	3,938.88
PYDYNKOWSKI	MIKE	12951-5113	PUMP BOAT OPER		3,480.00	P	16 22weeks		-	-	-	-
PETTO	MARK	12951-5113	PUMP BOAT OPER			P	16 22weeks		11.00	3,872.00	3,872.00	3,872.00
3rd Shift Coverage - July - Sept		12951-5113	ASST HARBORMASTER		9,570.00		15 Weeks		11.00	3,872.00	3,872.00	3,872.00
									638.00	9,570.00	9,570.00	9,570.00
Mayor Reduction												
					54,550.00			Total PartTime - 5113		63,088.08	63,088.08	63,088.08
					88,105.20			Department Total		157,256.13	157,256.13	157,256.13

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Health-Personnel							
15101	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15101	5111	SALARIES-FULL TIME	\$346,244.75	\$369,121.00	\$346,721.00	\$346,721.00	\$346,721.00
15101	5113	SALARIES-PART TIME	\$12,725.80	\$17,684.00	\$0.00	\$0.00	\$0.00
15101	5131	OVERTIME (GENERAL)	\$2,624.04	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15101	5141	LONGEVITY	\$300.00	\$150.00	\$150.00	\$150.00	\$150.00
15101	5150	FRINGE/STIPENDS	\$1,941.67	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
		Health-Personnel Total	\$363,836.26	\$391,705.00	\$349,621.00	\$349,621.00	\$349,621.00

Health-Expenses							
15102	5306	ADVERTISING	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
15102	5318	DENTAL/MEDICAL SERVI	\$3,040.18	\$3,000.00	\$3,200.00	\$3,200.00	\$3,200.00
15102	5396	HOUSING-SAN	\$4,993.30	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
15102	5421	OFFICE SUPPLIES (GEN	\$2,000.00	\$2,300.00	\$2,800.00	\$2,800.00	\$2,800.00
15102	5710	IN STATE TRAVEL/MEETIN	\$1,000.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
15102	5778	OTHER EXP - SEALER	\$1,489.49	\$0.00	\$0.00	\$0.00	\$0.00
15102	5785	RODENT CONTROL	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
15102	5786	BEACH WATER ANALYSIS	\$500.00	\$800.00	\$800.00	\$800.00	\$800.00
15102	5852	OFFICE FURNITURE	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
		Health-Expenses Total	\$14,922.97	\$14,200.00	\$15,600.00	\$15,600.00	\$15,600.00

120	510	Department Total	\$378,759.23	\$405,905.00	\$365,221.00	\$365,221.00	\$365,221.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
SCOTT SIROIS	120 HEALTH HEALTH	15101-5111 15101-5111	HEALTH AGENT BOARD CLERK	04111994	54,208.13 2,000.00 <u>56,208.13</u>	B	1 Total Full Time - 5111	1 4	1,038.47 500.00	54,415.83 2,000.00 <u>56,415.83</u>	54,415.83 2,000.00 <u>56,415.83</u>	54,415.83 2,000.00 <u>56,415.83</u>
MOUSTAKIS	VIRGINIA E 120 HEALTH	15101-5113	INSPECTOR	04011974	17,683.27 <u>17,683.27</u>	P	18 Total PartTime - 5113		-	-	-	-
					<u>73,891.41</u>			<u>Department Total</u>		<u>56,415.83</u>	<u>56,415.83</u>	<u>56,415.83</u>

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
DIAZ JOSE	L 120 HEALTH	15101-5111	SANITARIAN STEP III	41,360.15	792.34	820.07		42,971.77	42,971.77	42,971.77	
GIARLA TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE III	41,996.03	804.33	832.48		43,622.03	43,622.03	43,622.03	
PAGE M	F 120 HEALTH	15101-5111	SR ACCT CLERK III	33,555.20	642.82	665.32		34,862.70	34,862.70	34,862.70	150.00
SIROIS B	A 120 HEALTH	15101-5111	PRINCIPAL CLERK III	35,348.80	677.18	700.88		36,726.18	36,726.18	36,726.18	
VALDEZ PABLO	A 120 HEALTH	15101-5111	CODE ENFRONT OFFICER	41,360.15	792.34	820.07		42,971.77	42,971.77	42,971.77	
MCCABE SHARON	120 HEALTH	15101-5111	SANITARIAN III	41,300.77	792.34	820.07		42,971.77	42,971.77	42,971.77	
VAUGHAN JEFFREY	W 120 HEALTH	15101-5111	SR SANITARIAN III	44,446.73	851.47	881.27		46,178.62	46,178.62	46,178.62	
				<u>279,357.82</u>							
					<u>290,304.84</u>	<u>290,304.84</u>	<u>290,304.84</u>	<u>290,304.84</u>	<u>290,304.84</u>	<u>290,304.84</u>	<u>150.00</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Human Resources-Personnel							
11521	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11521	5111	SALARIES-FULL TIME	\$170,211.98	\$170,713.00	\$153,736.00	\$153,736.00	\$153,736.00
11521	5131	OVERTIME (GENERAL)	\$866.22	\$515.66	\$500.00	\$500.00	\$500.00
11521	5146	VAC/SICK LEAVE BYBK	\$3,600.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Human Resources-Personne Total		\$174,678.20	\$174,213.00	\$174,213.00	\$156,236.00	\$156,236.00	\$156,236.00
Human Resources-Expenses							
11522	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11522	5300	PURCHASE OF SERVICES	\$21,785.51	\$19,750.00	\$19,750.00	\$19,750.00	\$19,750.00
11522	5303	LEGAL SERVICES	\$1,849.91	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11522	5306	ADVERTISING	\$4,806.94	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11522	5317	EDUCATIONAL TRAINING	\$23,885.75	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00
11522	5381	PRINTING AND BINDING	\$566.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11522	5421	OFFICE SUPPLIES (GEN	\$1,385.13	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11522	5710	IN STATE TRAVEL/MEETIN	\$193.90	\$300.00	\$300.00	\$300.00	\$300.00
11522	5730	DUES AND SUB	\$421.29	\$500.00	\$500.00	\$500.00	\$500.00
11522	5780	OTHER Expenses	\$550.19	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11522	5799	EMPLOYEE RECOGNITION	\$1,528.11	\$0.00	\$0.00	\$0.00	\$0.00
11522	5851	OFFICE EQUIPMENT	\$2,395.51	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Human Resources-Expenses Total		\$59,368.24	\$49,550.00	\$49,550.00	\$44,550.00	\$44,550.00	\$44,550.00
130	152	Department Total	\$234,046.44	\$223,763.00	\$200,786.00	\$200,786.00	\$200,786.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
DEVEREUX	L 130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091988	36,157.90		1		692.68	36,296.43	36,296.43	36,296.43
LIPKA	M 130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	07171986	36,157.90		18	Hours	356.22	18,665.93	18,665.93	18,665.93
WESSELL	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	06221989	36,157.90		1		692.68	36,296.43	36,296.43	36,296.43
RENNARD	M 130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	01271986	62,238.58		1		1,192.31	62,477.04	62,477.04	62,477.04
					170,712.27		Total Full Time - 5111			153,735.84	153,735.84	153,735.84
					<u>170,712.27</u>		<u>Department Total</u>			<u>153,735.84</u>	<u>153,735.84</u>	<u>153,735.84</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Opportunity Program-Psnl

15421	5111	SALARIES-FULL TIME	\$59,900.93	\$25,000.00	\$25,000.00	\$0.00	\$0.00
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		Opportunity Program-Psnl Total	\$59,900.93	\$25,000.00	\$25,000.00	\$0.00	\$0.00
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130	542	Department Total	\$59,900.93	\$25,000.00	\$25,000.00	\$0.00	\$0.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Workmens' Comp-Personnel

19121	5111	SALARIES-FULL TIME	\$286,823.99	\$296,000.00	\$296,000.00	\$280,000.00	\$280,000.00
19121	5172	WORKMENS' COMP-MEDIC	\$64,312.97	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
19121	5175	MEDICAL EXTENSION	\$14,113.44	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
		Workmens' Comp-Personne Total	\$365,250.40	\$381,000.00	\$381,000.00	\$365,000.00	\$365,000.00

130	912	Department Total	\$365,250.40	\$381,000.00	\$381,000.00	\$365,000.00	\$365,000.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Unemployment Comp-Personnel

19131	5173	UNEMPLOYMENT COMPEN	\$58,534.91	\$100,000.00	\$225,000.00	\$250,000.00	\$250,000.00
		Unemployment Comp-Perso Total	\$58,534.91	\$100,000.00	\$225,000.00	\$250,000.00	\$250,000.00

130	913	Department Total	\$58,534.91	\$100,000.00	\$225,000.00	\$250,000.00	\$250,000.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Group Insurance-Personnel							
19141	5174	MEDICAL INSURANCE	\$5,700,000.00	\$5,750,000.00	\$6,309,350.00	\$6,309,350.00	\$6,309,350.00
19141	5181	DENTAL INSURANCE	\$17,028.28	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
19141	5182	LIFE INSURANCE	\$71,824.58	\$84,000.00	\$80,500.00	\$80,500.00	\$80,500.00
Group Insurance-Personnel Total			\$5,788,852.86	\$5,857,000.00	\$6,412,850.00	\$6,412,850.00	\$6,412,850.00
130	914	Department Total	\$5,788,852.86	\$5,857,000.00	\$6,412,850.00	\$6,412,850.00	\$6,412,850.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Library-Personnel							
16101	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$18,861.00	\$0.00	\$0.00
16101	5111	SALARIES-FULL TIME	\$491,489.11	\$482,697.00	\$481,104.00	\$482,559.00	\$482,559.00
16101	5113	SALARIES-PART TIME	\$156,278.97	\$216,313.00	\$173,363.00	\$152,099.00	\$152,099.00
16101	5115	SUNDAY HOURS	\$33,256.13	\$29,870.00	\$30,420.00	\$25,900.00	\$25,900.00
16101	5120	RETIREMNT ANTICIPATN	\$0.00	\$0.00	\$25,132.00	\$0.00	\$0.00
16101	5131	OVERTIME (GENERAL)	\$542.80	\$3,939.00	\$3,939.00	\$3,939.00	\$3,939.00
16101	5150	FRINGE/STIPENDS	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
		Library-Personnel Total	\$681,817.01	\$733,069.00	\$733,069.00	\$664,497.00	\$664,497.00

Library-Expenses

16102	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$21,139.00	\$0.00	\$0.00
16102	5211	ELECTRICITY	\$31,362.51	\$29,155.00	\$26,855.00	\$29,155.00	\$29,155.00
16102	5216	OIL HEAT	\$7,584.36	\$6,951.00	\$9,251.00	\$8,911.00	\$8,911.00
16102	5241	BUILDING MAINTENANCE	\$15,350.63	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
16102	5242	OFFICE EQUIPMENT REP	\$1,337.95	\$0.00	\$0.00	\$0.00	\$0.00
16102	5341	TELEPHONE	\$5,467.62	\$5,500.00	\$5,500.00	\$4,000.00	\$4,000.00
16102	5421	OFFICE SUPPLIES (GEN	\$738.76	\$0.00	\$0.00	\$0.00	\$0.00
16102	5427	CATALOG SUPPLIES	\$2,913.95	\$0.00	\$0.00	\$0.00	\$0.00
16102	5451	CUSTODIAL SUPPLIES	\$3,397.90	\$3,000.00	\$3,000.00	\$2,400.00	\$2,400.00
16102	5512	BOOKS	\$113,400.76	\$120,000.00	\$98,861.00	\$95,000.00	\$95,000.00
16102	5516	MICROFILM SUBSCRIPTI	\$6,500.00	\$9,000.00	\$9,000.00	\$4,700.00	\$4,700.00
16102	5517	PERIODICALS	\$8,976.59	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
16102	5730	DUES AND SUB	\$35,694.00	\$38,735.00	\$38,735.00	\$39,986.00	\$39,986.00
		Library-Expenses Total	\$232,725.03	\$233,841.00	\$233,841.00	\$205,652.00	\$205,652.00

140	610	Department Total	\$914,542.04	\$966,910.00	\$966,910.00	\$870,149.00	\$870,149.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
ARMSTRONG PATRICIA	K 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01031980	28,043.62		1		498.92	26,143.41	26,143.41	26,143.41
CLOHERTY JR PATRICK	J 140 LIBRARY	16101-5111	DIRECTOR	06021971	62,193.69		1		1,174.34	61,535.42	61,535.42	61,535.42
CONNELLY AMY	C 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11261879	28,928.11		1		554.14	29,036.94	29,036.94	29,036.94
CUMMINGS DIANA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	05301995	29,283.68		1		560.99	29,395.88	29,395.88	29,395.88
DELLAMONICA VITTORIA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	07011982	31,695.84		1		607.20	31,817.28	31,817.28	31,817.28
GAUDRAULT SUSAN	E 140 LIBRARY	16101-5111	TECH SERV COORD	05301989	33,405.39		1		639.95	33,533.38	33,533.38	33,533.38
GRÖCKI KEVIN	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11102001	31,218.78		1		598.08	31,339.39	31,339.39	31,339.39
JACKSON LORRAINE	140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR	12061971	50,263.38		1		942.13	49,367.61	49,367.61	49,367.61
JOHNSON ALICE	V 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09151970	30,364.74		1		561.70	30,481.08	30,481.08	30,481.08
NIEVES SUZANNE	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09111995	27,903.51		1		534.55	28,010.42	28,010.42	28,010.42
OPOLSKI CHERYL	A 140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	09041980	35,507.48		1		680.22	35,643.53	35,643.53	35,643.53
TRACY NANCY	T 140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	06151994	33,405.39		1		639.95	33,533.38	33,533.38	33,533.38
WALSH JANE	E 140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	10151979	35,761.70		1		685.09	35,898.72	35,898.72	35,898.72
SPEICHER CYNTHIA	J 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	09242001	26,043.62		1		498.92	26,143.41	26,143.41	26,143.41
SHIFT DIFFERENTIAL					679.00					679.00	679.00	679.00
					482,558.83			Total Full Time - 5111	482,558.83	482,558.83	482,558.83	482,558.83
BARUA ANKARA	140 LIBRARY	16101-5113	DESK PAGE	5/20/2002	-	P	8		7.83	3,282.34	3,282.34	3,282.34
BARUA DARSANA	140 LIBRARY	16101-5113	DESK PAGE	09211994	5,251.22	P	7.5	26 Wks	10.63	2,072.85	2,072.85	2,072.85
BARUA DARSANA	140 LIBRARY	16101-5113	DESK PAGE	09211994	6,023.38	P	7.5	26.4 Wks	10.63	2,104.74	2,104.74	2,104.74
BRAULT LEO	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	11132000	16,834.50	P	30		10.75	16,899.00	16,899.00	16,899.00
CABRERA GREYSI	A 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	06161994	1,843.40	P	6	26 Wks	7.45	1,162.20	1,162.20	1,162.20
CABRERA GREYSI	A 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	06161994	1,951.80	P	6	26.4 Wks	7.45	1,180.06	1,180.06	1,180.06
CODDENS ALAN	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05102000	1,843.40	P	10		-	RESIGNED	RESIGNED	RESIGNED
CODDENS ALAN	140 LIBRARY	16101-5113	PAGE SHELV & PASTING		1,951.90	P	10		-	RESIGNED	RESIGNED	RESIGNED
COUGHLIN ELIZABETH	E 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	08161990	4,560.19	P		Included in SUNDAY Hours Line				
CREGAR ELYSE	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	06251996	8,073.25	P		Included in SUNDAY Hours Line				
DAMICO NANCY	A 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	01221990	-	P		Included in SUNDAY Hours Line				
DAWSON JEAN	A 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	06211999	7,602.41	P	7.5		13.24	5,203.32	5,203.32	5,203.32
DONNELLY MARYANN	J 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	02141992	20,044.80	P	17		15.36	13,682.69	13,682.69	13,682.69
FARINELLI KRISTY	A 140 LIBRARY	16101-5113	PAGE SHELV & PASTING		737.36	P	4		-	RESIGNED	RESIGNED	RESIGNED
FARINELLI KRISTY	A 140 LIBRARY	16101-5113	PAGE SHELV & PASTING		780.76	P	4		-	RESIGNED	RESIGNED	RESIGNED
FELTON DAVID	M 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10181994	5,737.82	P	8		13.74	5,759.81	5,759.81	5,759.81
FINN NICHOLAS	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10162002	-	P	10		6.75	3,537.00	3,537.00	3,537.00
HARVEY RUKMAL	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11072000	3,158.10	P	5		12.10	3,170.20	3,170.20	3,170.20
HENNESSEY IRENE	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	09062001	3,158.10	P	5		-	RESIGNED	RESIGNED	RESIGNED
HEZEKIAH BIANCA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10102001	1,843.40	P	6	26 Wks	7.09	1,106.04	1,106.04	1,106.04
HEZEKIAH BIANCA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10102001	1,768.50	P	6	26.4 Wks	7.09	1,123.06	1,123.06	1,123.06
HIGGINS JAMES	F 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10131973	14,073.12	P	15		13.48	10,595.28	10,595.28	10,595.28
KACZYNSKI-HILA JOSE	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	12062000	4,906.80	P			-	RESIGNED	RESIGNED	RESIGNED
LANDRY ANNE	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	12182002	-	P	6		6.75	2,122.20	2,122.20	2,122.20
LEPAGE LUCILLE	G 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	02031997	17,287.07	P		Included in SUNDAY Hours Line	-	RESIGNED	RESIGNED	RESIGNED
LORD SUSAN	P 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11062001	-	P			-	DECEASED	DECEASED	DECEASED
MANNING J	F 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	09011931	3,914.68	P	7	44 Wks	-	DECEASED	DECEASED	DECEASED
MCEACHERN KRISTIN	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	01032002	4,906.80	P	11		11.75	6,772.70	6,772.70	6,772.70
MICHELINI CHRISTINE	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	03161994	-	P	10		-	RESIGNED	RESIGNED	RESIGNED

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
MOORE	S 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	07071997	10,366.92	P	15		13.24	Vacant	Vacant	Vacant
MORETA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02052002	1,404.00	P	6	26 Wks	7.09	1,106.04	1,106.04	1,106.04
MORETA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02052002	1,486.06	P	6	26.4 Wks	7.09	1,123.06	1,123.06	1,123.06
MORIN	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	9/16/2002	-	P	16		12.10	10,144.64	10,144.64	10,144.64
NIETHAMER	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	7/19/2002	-	P	7		12.10	4,438.28	4,438.28	4,438.28
OLSZEWSKI	140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	04281989	14,375.88	P	20		13.77	14,430.96	14,430.96	14,430.96
OLSZEWSKI	140 LIBRARY	16101-5113	DESK PAGE	01191988	3,977.16	P	15	26.4 Wks	10.12	4,007.52	4,007.52	4,007.52
OLSZEWSKI	140 LIBRARY	16101-5113	DESK PAGE	01191988	3,755.70	P	15	26 Wks	10.12	3,946.80	3,946.80	3,946.80
OPOLSKI	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	05172000	4,737.15	P	7.5		12.10	4,755.30	4,755.30	4,755.30
RASMUSSEN	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10022000	7,424.41	P	7.5		12.93	5,081.49	5,081.49	5,081.49
SZPAK	M 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	08/01/1985	17,396.69	P	17		15.87	14,137.00	14,137.00	14,137.00
TAUBENECK	M 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	11/23/2001	1,755.00	P	10	26 Wks	7.09	1,843.40	1,843.40	1,843.40
TAUBENECK	M 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	11/23/2001	1,857.58	P	10	26.4 Wks	7.09	1,871.76	1,871.76	1,871.76
TEJEDA	S 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05131997	2,781.74	P	12	26 Wks	8.65	2,698.80	2,698.80	2,698.80
TEJEDA	S 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05131997	2,946.19	P	12	26.4 Wks	8.65	2,740.32	2,740.32	2,740.32
WOLFF	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02031994	1,843.40	P	10	26 Wks	-	RESIGNED	RESIGNED	RESIGNED
WOLFF	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02031994	1,951.90	P	10	26.4 Wks	-	RESIGNED	RESIGNED	RESIGNED
					216,312.65	Total Part Time - 5113				152,098.86	152,098.86	152,098.86
SUNDAY HOURS					29,870.00					25,900.00	25,900.00	25,900.00
					29,870.00	Total Sunday - 5115				25,900.00	25,900.00	25,900.00
					728,879.59	Department Total				660,557.69	660,557.69	660,557.69

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Licensing-Personnel							
11651	5111	SALARIES-FULL TIME	\$41,487.92	\$42,649.00	\$42,653.00	\$44,027.00	\$44,027.00
11651	5141	LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
11651	5150	FRINGE/STIPENDS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
		Licensing-Personnel Total	\$41,887.92	\$43,049.00	\$43,053.00	\$44,427.00	\$44,427.00
Licensing-Expenses							
11652	5306	ADVERTISING	\$183.70	\$200.00	\$200.00	\$180.00	\$180.00
11652	5381	PRINTING AND BINDING	\$498.30	\$500.00	\$496.00	\$500.00	\$500.00
11652	5421	OFFICE SUPPLIES (GEN	\$589.41	\$600.00	\$600.00	\$540.00	\$540.00
11652	5851	OFFICE EQUIPMENT	\$488.32	\$500.00	\$500.00	\$400.00	\$400.00
		Licensing-Expenses Total	\$1,759.73	\$1,800.00	\$1,796.00	\$1,620.00	\$1,620.00
150	165	Department Total	\$43,647.65	\$44,849.00	\$44,849.00	\$46,047.00	\$46,047.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BLAKE	H F 150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B		4	425.00	1,700.00	1,700.00	1,700.00
CASEY	J H 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4	325.00	1,300.00	1,300.00	1,300.00
DAVENPORT	JUDY 150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B		4	750.00	3,000.00	3,000.00	3,000.00
FLEMING	J M 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4	325.00	1,300.00	1,300.00	1,300.00
Total Full Time - 5111					7,300.00					7,300.00	7,300.00	7,300.00
Department Total					7,300.00					7,300.00	7,300.00	7,300.00

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2003	Rate FY 2003	Rate FY 2004	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004	Mayor FY 2004	Council FY 2004	LONGEVITY
DAVENPORT JUDITH	A 150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	09001975	35,348.80	677.18	700.88		36,726.18	36,726.18	36,726.18	150.00
					35,348.80				36,726.18	36,726.18	36,726.18	150.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Mayor-Personnel							
11211	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211	5111	SALARIES-FULL TIME	\$252,898.95	\$249,140.68	\$247,578.00	\$247,578.00	\$247,578.00
11211	5113	SALARIES-PART TIME	\$23,312.42	\$26,053.32	\$0.00	\$0.00	\$0.00
11211	5120	RETIREMNT ANTICIPATN	\$0.00	\$22,073.15	\$0.00	\$0.00	\$0.00
11211	5131	OVERTIME (GENERAL)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
		Mayor-Personnel Total	\$276,211.37	\$281,194.00	\$249,578.00	\$249,578.00	\$249,578.00
Mayor-Expenses							
11212	5242	OFFICE EQUIPMENT REP	\$431.00	\$435.00	\$435.00	\$435.00	\$435.00
11212	5299	BAKER ISLAND	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
11212	5305	ACCOUNTING AND AUDIT	\$35,000.00	\$40,000.00	\$42,500.00	\$42,500.00	\$42,500.00
11212	5306	ADVERTISING	\$1,847.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
11212	5341	TELEPHONE	\$959.82	\$1,500.00	\$0.00	\$0.00	\$0.00
11212	5381	PRINTING AND BINDING	\$1,275.00	\$750.22	\$1,500.00	\$1,500.00	\$1,500.00
11212	5421	OFFICE SUPPLIES (GEN	\$1,713.25	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
11212	5710	IN STATE TRAVEL/MEETIN	\$1,544.62	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11212	5720	OUT OF STATE TRAVEL	\$0.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11212	5730	DUES AND SUB	\$7,675.50	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00
11212	5775	COMMUNITY EVENTS	\$37,550.48	\$24,300.00	\$1,500.00	\$1,500.00	\$1,500.00
11212	5780	OTHER Expenses	\$10,950.59	\$1,650.00	\$2,972.07	\$4,592.00	\$4,592.00
11212	5782	INAUGURAL ENTERTAINM	\$3,617.58	\$0.00	\$0.00	\$0.00	\$0.00
11212	5852	OFFICE FURNITURE	\$259.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		Mayor-Expenses Total	\$117,824.83	\$101,285.00	\$82,427.00	\$82,427.00	\$82,427.00
160	121	Department Total	\$394,036.20	\$382,479.00	\$332,005.00	\$332,005.00	\$332,005.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
CERVONI	SHIRLEY S 160 MAYOR	11211-5111	EXECUTIVE SECY	10/25/1971	50,096.88		1		-	RETIRED	RETIRED	RETIRED
FELTON	JOANNE R 160 MAYOR	11211-5113	SWITCHBOARD OP	11171999	23,099.02		35		442.51	23,187.52	23,187.52	23,187.52
MONTAGUE	LYNNE S 160 MAYOR	11211-5111	EXECUTIVE SECY	09/23/2002			1		865.39	45,346.44	45,346.44	45,346.44
PHILBIN	THOMAS 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	03/05/2001	59,999.97		1		1,148.85	60,199.74	60,199.74	60,199.74
PIZZELLO	JOAN F 160 MAYOR	11211-5111	PRINCIPAL CLERK	01/20/1986	37,907.64		1		741.29	36,843.60	36,843.60	36,843.60
USOVICZ JR	STANLEY J 160 MAYOR	11211-5111	MAYOR	01/05/1986	80,000.00		1		1,538.46	80,000.00	80,000.00	80,000.00
Mayor Increase Effective 1/1/02												
					251,073.49		Total Full Time - 5111			247,577.30	247,577.30	247,577.30
NEEDHAM	ALLEN 160 MAYOR	11211-5113	CONST SERVICES REP		13,110.55	P	0		12.88	-	-	-
MCTAGUE	MARGIE 160 MAYOR	11211-5113	FLOATING CLERK	01/05/2002	15,463.73	P	16		12.88	-	-	-
NEEDHAM	ALLEN 160 MAYOR	11211-5113	Vacation Coverage		618.24	P	0	12 Weeks	12.88	-	-	-
MCTAGUE	MARGIE 160 MAYOR	11211-5113	Vacation Coverage		927.36	P	12	6 Weeks	12.88	-	-	-
					30,119.88		Total Part Time - 5113			-	-	-
							Department Total			247,577.30	247,577.30	247,577.30
					281,193.37							

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Park & Rec-Personnel							
16501	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501	5111	SALARIES-FULL TIME	\$524,502.54	\$536,678.00	\$502,208.00	\$502,208.00	\$502,208.00
16501	5113	SALARIES-PART TIME	\$20,989.50	\$23,221.00	\$0.00	\$0.00	\$0.00
16501	5118	SEASONAL LABOR	\$400,206.94	\$345,349.00	\$292,310.00	\$292,310.00	\$292,310.00
16501	5131	OVERTIME (GENERAL)	\$36,432.12	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
16501	5141	LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
16501	5150	FRINGE/STIPENDS	\$2,958.34	\$3,250.00	\$2,750.00	\$2,750.00	\$2,750.00
		Park & Rec-Personnel Total	\$985,239.44	\$932,828.00	\$827,418.00	\$827,418.00	\$827,418.00
Park & Rec-Expenses							
16502	5211	ELECTRICITY	\$34,903.36	\$42,220.09	\$40,000.00	\$40,000.00	\$40,000.00
16502	5217	GAS/OIL HEAT	\$4,974.79	\$8,800.00	\$8,000.00	\$8,000.00	\$8,000.00
16502	5251	UTILITY SERV REP & M	\$2,875.67	\$700.00	\$700.00	\$700.00	\$700.00
16502	5301	POLICE DETAIL	\$10,075.00	\$14,818.00	\$15,000.00	\$15,000.00	\$15,000.00
16502	5320	CONTRACTED SERVICES	\$0.00	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00
16502	5331	CONTRACTED TRANSPORT	\$1,765.00	\$1,809.00	\$3,000.00	\$3,000.00	\$3,000.00
16502	5341	TELEPHONE	\$22,399.35	\$15,975.77	\$10,000.00	\$10,000.00	\$10,000.00
16502	5352	POOL MAINTENANCE	\$12,236.62	\$12,554.55	\$12,000.00	\$12,000.00	\$12,000.00
16502	5353	HAULING FLOATS	\$875.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
16502	5355	RECREATION EQUIP REP	\$14,122.39	\$12,945.45	\$13,500.00	\$13,500.00	\$13,500.00
16502	5381	PRINTING AND BINDING	\$498.00	\$500.00	\$500.00	\$500.00	\$500.00
16502	5421	OFFICE SUPPLIES (GEN	\$1,485.19	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
16502	5431	BLDG REP/MAINT SUPPL	\$5,754.21	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
16502	5432	SMALL TOOLS	\$99.85	\$100.00	\$100.00	\$100.00	\$100.00
16502	5451	CUSTODIAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16502	5461	GROUNDKEEPING SUPPL	\$9,193.80	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
16502	5492	FOOD SERVICE SUPPLIE	\$299.00	\$300.00	\$300.00	\$300.00	\$300.00
16502	5501	MED & SURGICAL SUPPL	\$399.11	\$400.00	\$400.00	\$400.00	\$400.00
16502	5537	LOAM	\$7,893.22	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
16502	5588	RECREATIONAL SUPPLIE	\$11,943.06	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
16502	5589	REC LEAGUE SUPPLIES	\$9,194.55	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16502	5730	DUES AND SUB	\$163.50	\$210.00	\$210.00	\$210.00	\$210.00
16502	5791	UNIFORMS	\$626.15	\$800.00	\$800.00	\$800.00	\$800.00
16502	5844	PARK IMPROVEMENTS	\$4,979.09	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
16502	5846	RENOVATION & REPAIRS	\$29,790.32	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
16502	5860	EQUIPMENT	\$18,673.94	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
		Park & Rec-Expenses Total	\$207,720.17	\$183,410.00	\$198,910.00	\$198,910.00	\$198,910.00

170	650	Department Total	\$1,192,959.61	\$1,145,838.00	\$1,156,438.00	\$1,026,328.00	\$1,026,328.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BOLLEN	DOUGLAS J 170 PARK & REC	16501-5111	SUPERINTENDENT	07/22/2002	-		1		1,076.93	56,431.13	56,431.13	56,431.13
MCINTIRE	E L 170 PARK & REC	16501-5111	SUPERINTENDENT	02/02/1972	64,592.28		1		-	RETIRED	RETIRED	RETIRED
MERRILL	WILLIAM I 170 PARK & REC	16501-5111	GENERAL FOREMAN	05/20/1998	44,420.63		1		-	-	-	-
O'SHEA	THOMAS 170 PARK & REC	16501-5111	GENERAL FOREMAN		-		1		884.61	46,353.56	46,353.56	46,353.56
THIBODEAU	COLLEEN A 170 PARK & REC	16501-5111	P/R COMMISSION CLERK		1,200.00	B	12		100.00	1,200.00	1,200.00	1,200.00
					110,212.91			Total Full Time - 5111		103,984.70	103,984.70	103,984.70
CAREY	WILLIAM M 170 PARK & REC	16501-5113	LABORER	10/24/1996	11,083.02	P	0	52	10.93	-	-	-
DAVID	ANDREA L 170 PARK & REC	16501-5113	MATRON	04/29/1992	11,034.40	P	34	28	10.61	-	-	-
DAVID	ANDREA L 170 PARK & REC	16501-5113	MATRON	04/29/1992	1,103.44	P	4	28	10.61	-	-	-
					23,220.86			Total Part Time - 5113		-	-	-
COOMBS	THOMAS J 170 PARK & REC	16501-5118	CASHIER KERNWOOD		8,448.00	P	32	22	12.00	8,448.00	8,448.00	8,448.00
INMAN	DAVID 170 PARK & REC	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	10,560.00	10,560.00	10,560.00
TREMBLAY	DONALD E 170 PARK & REC	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	10,560.00	10,560.00	10,560.00
	170 PARK & REC	16501-5118	CASHIERS FST RVR		8,064.00	P	56	12	12.00	8,064.00	8,064.00	8,064.00
	170 PARK & REC	16501-5118	REC LDR VOLLEYBALL		9,600.00	P	0	24	12.50	-	-	-
	170 PARK & REC	16501-5118	BASKETBALL OFFICIALS		8,800.00	P	2	200	22.00	8,800.00	8,800.00	8,800.00
	170 PARK & REC	16501-5118	LEAGUE DIRECTOR		3,200.00	P	0	4	800.00	3,200.00	3,200.00	3,200.00
	170 PARK & REC	16501-5118	OPEN GYM		3,168.00	P	16	36	10.00	5,760.00	5,760.00	5,760.00
	170 PARK & REC	16501-5118	FITNESS INSTRUCTOR		17,400.00	P	10	11.4	35.00	4,000.00	4,000.00	4,000.00
	170 PARK & REC	16501-5118	SEASONAL		44,800.00	P	320	14	10.00	44,800.00	44,800.00	44,800.00
	170 PARK & REC	16501-5118	SEASONAL/COMMON		-	P	16	36	10.00	5,760.00	5,760.00	5,760.00
	170 PARK & REC	16501-5118	INSTRUCTORS		104,000.00	P	660	8	10.00	52,800.00	52,800.00	52,800.00
	170 PARK & REC	16501-5118	POOL MAINT		28,800.00	P	175	11	10.00	19,250.00	19,250.00	19,250.00
	170 PARK & REC	16501-5118	LIFEGUARDS- POOL		57,200.00	P	300	10	11.00	39,760.00	39,760.00	39,760.00
	170 PARK & REC	16501-5118	LIFEGUARDS-BEACHES		10,560.00	P	280	10	10.00	28,000.00	28,000.00	28,000.00
	170 PARK & REC	16501-5118	SUPERVISORS		28,800.00	P	240	10	12.00	28,800.00	28,800.00	28,800.00
	170 PARK & REC	16501-5118	SECURITY		10,560.00	P	49	12	11.00	6,468.00	6,468.00	6,468.00
	170 PARK & REC	16501-5118	TRASH		-	P	28	26	10.00	7,280.00	7,280.00	7,280.00
Mayor Reduction			Mayor Reduction		(19,171.00)					-	-	-
					345,349.00			Total Seasonal - 5118		292,310.00	292,310.00	292,310.00
OVERTIME	170 PARK & REC	16501-5131	OVERTIME		30,000.00					30,000.00	30,000.00	30,000.00
LONGEVITY	170 PARK & REC	16501-5141	LONGEVITY		150.00		1			150.00	150.00	150.00
FRINGE	170 PARK & REC	16501-5150	FRINGE		3,500.00		11		250.00	2,750.00	2,750.00	2,750.00
					512,432.77			Department Total		429,194.70	429,194.70	429,194.70

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BASH	EDWARD	W 170	PARK & REC	07081986	MAINT CRAFTSMAN III	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	35,574.79
BELL	ROBERT	A 170	PARK & REC	07271988	MAINT CRAFTSMAN III	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	35,574.79
BUXTON	T	M 170	PARK & REC	09281987	MAINT CRAFTSMAN III	34,240.59	655.95	-	-	-	-	-
CLAY	JOHN	C 170	PARK & REC	03221999	WORKING FOREMAN III	38,400.23	742.55	788.54	TO GOLF 1/6/03	TO GOLF 1/6/03	TO GOLF 1/6/03	TO GOLF 1/6/03
COVIELLO	VALERIE	170	PARK & REC	05121999	PRINCIPAL CLERK III	35,348.80	677.18	700.88	36,726.18	36,726.18	36,726.18	36,726.18
CRONIN JR	DONALD	J 170	PARK & REC	01022000	MAINT CRAFTSMAN III	34,240.59	655.95	678.91	TERMINATED 5/24	TERMINATED 5/24	TERMINATED 5/24	TERMINATED 5/24
FOUCHER	KEVIN	170	PARK & REC	05281985	MAINT CRAFTSMAN III	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	35,574.79
HENDERSON	SCOTT	A 170	PARK & REC	11131978	HEO III	35,988.92	708.60	733.40	38,430.21	38,430.21	38,430.21	38,430.21
LEBLANC	ALICE	M 170	PARK & REC	12171996	PRINCIPAL CLERK	35,348.80	677.18	700.88	36,726.18	36,726.18	36,726.18	36,726.18
O'BRIEN	JAMES	170	PARK & REC	514101	MAINT CRAFTSMAN III	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	35,574.79
PARSONS	DAVID	170	PARK & REC	05131986	MAINT CRAFTSMAN III	33,131.92	655.95	678.91	35,574.79	35,574.79	35,574.79	35,574.79
PELLETIER	EDWARD	170	PARK & REC	10261988	MAINT CRAFTSMAN III	34,240.59	655.95	678.91	35,574.79	35,574.79	35,574.79	35,574.79
TRACY	DOROTHY	M 170	PARK & REC	914102	REC LEADER ATHLETICS	31,341.40	600.41	621.42	32,562.64	32,562.64	32,562.64	32,562.64
WRIGHT	JOHN	F 170	PARK & REC		WORKING FOREMAN III	-	742.55	1/6/04	798.42	27.0	25.4	40,328.72
										398,222.68	398,222.68	398,222.68
										150.00	150.00	150.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Golf Course-Personnel							
16511	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16511	5111	SALARIES-FULL TIME	\$146,104.44	\$148,322.00	\$119,889.00	\$119,889.00	\$119,889.00
16511	5118	SEASONAL LABOR	\$65,021.00	\$69,560.00	\$94,720.00	\$94,720.00	\$94,720.00
16511	5131	OVERTIME (GENERAL)	\$1,882.39	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
16511	5150	FRINGE/STIPENDS	\$750.00	\$750.00	\$500.00	\$500.00	\$500.00
		Golf Course-Personnel Total	\$213,757.83	\$221,632.00	\$218,109.00	\$218,109.00	\$218,109.00
Golf Course-Expenses							
16512	5211	ELECTRICITY	\$8,996.85	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
16512	5217	GAS/OIL HEAT	\$2,348.60	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00
16512	5270	RENTAL & LEASE	\$46,193.77	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
16512	5341	TELEPHONE	\$5,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
16512	5354	IRRIGATION SYSTEM MA	\$4,159.95	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
16512	5421	OFFICE SUPPLIES (GEN	\$331.07	\$500.00	\$500.00	\$500.00	\$500.00
16512	5431	BLDG REP/MAINT SUPPL	\$3,466.20	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
16512	5461	GROUNDSKEEPING SUPPL	\$26,103.94	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
16512	5581	SOUVENIRS	\$297.41	\$0.00	\$9,000.00	\$10,000.00	\$10,000.00
16512	5692	STATE TAXES	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
16512	5730	DUES AND SUB	\$480.15	\$1,000.00	\$635.00	\$1,000.00	\$1,000.00
16512	5846	RENOVATION & REPAIRS	\$9,691.34	\$6,061.00	\$6,061.00	\$6,061.00	\$6,061.00
16512	5860	EQUIPMENT	\$13,258.20	\$6,000.00	\$30,908.90	\$6,000.00	\$6,000.00
		Golf Course-Expenses Total	\$123,327.48	\$80,911.00	\$90,911.00	\$90,911.00	\$90,911.00
170	651	Department Total	\$337,085.31	\$302,543.00	\$309,020.00	\$309,020.00	\$309,020.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
DREW	RICHARD J 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	48,552.79		1		930.13	48,738.81	48,738.81	48,738.81
					48,552.79		Total Full Time - 5111			48,738.81	48,738.81	48,738.81
2 Seasonal Lab	170 PARK-GOLF COURSE	16511-5118	SEASONAL LABORER		14,800.00	P	40 37 Wks		10.00	14,800.00	14,800.00	14,800.00
2 Seasonal	170 PARK-GOLF COURSE	16511-5118	CUSTODIAN/CARTS		7,400.00	P	20 37 Wks		10.00	7,400.00	7,400.00	7,400.00
3 Starters	170 PARK-GOLF COURSE	16511-5118	STARTER		24,050.00	P	65 37 Wks		10.00	24,050.00	24,050.00	24,050.00
3 Cashiers	170 PARK-GOLF COURSE	16511-5118	CASHIER		23,310.00	P	63 37 Wks		10.00	23,310.00	23,310.00	23,310.00
1 Head Cashier	170 PARK-GOLF COURSE	16511-5118	HEAD CASHIER		-	P	40 42 Wks		12.00	20,160.00	20,160.00	20,160.00
1 Ranger	170 PARK-GOLF COURSE	16511-5118	RANGER		-	P	50 10 Wks		10.00	5,000.00	5,000.00	5,000.00
					69,560.00		Total Seasonal - 5118			94,720.00	94,720.00	94,720.00
					118,112.79		Department Total			143,458.81	143,458.81	143,458.81

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 +52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
CASTONGUAY WILLIAM	A 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE LAB III	34,240.59	655.95	678.91		35,574.79	35,574.79	35,574.79	
CLAY JOHN	C 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE LAB III	-	655.95	678.91		35,574.79	35,574.79	35,574.79	
PAOLUCCI MARY	A 170 PARK-GOLF COURSE	16511-5111	CASHIER	31,287.64	-	-		DECEASED	DECEASED	DECEASED	
WRIGHT JOHN	F 170 PARK-GOLF COURSE	16511-5111	MAINT CRAFTSPERSON	34,240.59	655.95	-		TO PARK & REC A	TO PARK & REC A	TO PARK & REC ADMIN	
				99,768.82							
					71,149.58	71,149.58	71,149.58				

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Witch House-Personnel

16521	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$45,980.62	\$0.00	\$0.00	\$0.00
16521	5118	SEASONAL LABOR	\$72,127.14	\$90,943.00	\$59,962.38	\$74,066.00	\$74,066.00	\$74,066.00
		Witch House-Personnel Total	\$72,127.14	\$90,943.00	\$105,943.00	\$74,066.00	\$74,066.00	\$74,066.00

Witch House-Expenses

16522	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$1,456.48	\$0.00	\$0.00	\$0.00
16522	5211	ELECTRICITY	\$2,497.92	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16522	5215	NATURAL GAS	\$1,499.99	\$1,500.00	\$1,475.54	\$1,500.00	\$1,500.00	\$1,500.00
16522	5241	BUILDING MAINTENANCE	\$3,916.39	\$3,000.00	\$2,416.00	\$5,000.00	\$5,000.00	\$5,000.00
16522	5306	ADVERTISING	\$4,822.60	\$2,000.00	\$1,961.20	\$7,000.00	\$7,000.00	\$7,000.00
16522	5341	TELEPHONE	\$2,098.95	\$2,000.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00
16522	5421	OFFICE SUPPLIES (GEN	\$2,493.83	\$1,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16522	5581	SOUVENIRS	\$10,000.00	\$0.00	\$9,346.47	\$15,000.00	\$15,000.00	\$15,000.00
16522	5692	STATE TAXES	\$1,686.34	\$1,500.00	\$1,344.31	\$3,000.00	\$3,000.00	\$3,000.00
		Witch House-Expenses Total	\$29,016.02	\$13,500.00	\$23,500.00	\$48,000.00	\$48,000.00	\$48,000.00

170	652	Department Total	\$101,143.16	\$104,443.00	\$129,443.00	\$122,066.00	\$122,066.00	\$122,066.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
3 Cashiers	170 PARK-WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		40,740.00	P	2862		16.00	45,792.00	45,792.00	45,792.00
Guides	170 PARK-WITCH HOUSE	16521-5118	GUIDES WITCH HOUSE		19,690.00	P	2024		11.00	22,264.00	22,264.00	22,264.00
1 Supervisor	170 PARK-WITCH HOUSE	16521-5118	SUPERVISOR WH		30,512.50	P	2531		-	-	-	-
4 Interns	170 PARK-WITCH HOUSE	16521-5118	INTERNS		-	P	1920		3.13	6,009.60	6,009.60	6,009.60
					90,942.50		Total Seasonal - 5118			74,065.60	74,065.60	74,065.60
					90,942.50		Department Total			74,065.60	74,065.60	74,065.60

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Winter Island-Personnel

16991	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
16991	5111	SALARIES-FULL TIME	\$34,395.44	\$44,170.00	\$44,190.00	\$44,339.00	\$44,339.00	\$44,339.00
16991	5113	SALARIES-PART TIME	\$88,267.70	\$86,480.00	\$67,960.00	\$69,160.00	\$69,160.00	\$69,160.00
16991	5131	OVERTIME (GENERAL)	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
16991	5150	FRINGE/STIPENDS	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
		Winter Island-Personnel Total	\$122,663.14	\$132,400.00	\$132,400.00	\$113,499.00	\$113,499.00	\$113,499.00

Winter Island-Expenses

16992	5211	ELECTRICITY	\$15,997.73	\$15,000.00	\$14,500.00	\$15,000.00	\$15,000.00	\$15,000.00
16992	5217	GAS/OIL HEAT	\$2,995.97	\$3,000.00	\$5,456.71	\$5,000.00	\$5,000.00	\$5,000.00
16992	5249	GROUND MAINTENANCE	\$4,577.94	\$4,000.00	\$8,543.29	\$5,500.00	\$5,500.00	\$5,500.00
16992	5306	ADVERTISING	\$707.00	\$1,500.00	\$767.55	\$0.00	\$0.00	\$0.00
16992	5341	TELEPHONE	\$5,014.68	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
16992	5421	OFFICE SUPPLIES (GEN	\$493.44	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
16992	5440	STORE INVENTORY	\$9,887.42	\$0.00	\$16,732.45	\$0.00	\$0.00	\$0.00
16992	5846	RENOVATION & REPAIRS	\$5,500.07	\$4,550.00	\$4,550.00	\$4,550.00	\$4,550.00	\$4,550.00
16992	5860	EQUIPMENT	\$4,398.95	\$3,970.00	\$12,870.00	\$3,970.00	\$3,970.00	\$3,970.00
		Winter Island-Expenses Total	\$49,573.20	\$37,020.00	\$68,420.00	\$39,020.00	\$39,020.00	\$39,020.00

170	699	Department Total	\$172,236.34	\$169,420.00	\$200,820.00	\$152,519.00	\$152,519.00	\$152,519.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Parking Department-Personnel							
14811	51	BUDGET FREEZE - PERSON	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
14811	5111	SALARIES-FULL TIME	\$307,666.60	\$299,701.00	\$272,549.00	\$272,549.00	\$272,549.00
14811	5113	SALARIES-PART TIME	\$76,238.77	\$113,542.00	\$119,895.00	\$119,895.00	\$119,895.00
14811	5118	SEASONAL LABOR	\$0.00	\$971.88	\$6,000.00	\$6,000.00	\$6,000.00
14811	5131	OVERTIME (GENERAL)	\$296.20	\$3,100.00	\$1,500.00	\$1,500.00	\$1,500.00
14811	5150	FRINGE/STIPENDS	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Parking Department-Person Total		\$385,951.57	\$426,163.00	\$421,064.88	\$401,694.00	\$401,694.00	\$401,694.00

Parking Department-Expenses							
14812	5211	ELECTRICITY	\$91,229.06	\$70,000.00	\$80,000.00	\$80,000.00	\$80,000.00
14812	5255	BUILDING/EQUIP MAINT	\$30,328.16	\$48,398.12	\$25,000.00	\$25,000.00	\$25,000.00
14812	5292	SNOW REMOVAL	\$9,335.00	\$0.00	\$0.00	\$0.00	\$0.00
14812	5341	TELEPHONE	\$5,860.49	\$8,700.00	\$4,000.00	\$4,000.00	\$4,000.00
14812	5421	OFFICE SUPPLIES (GEN	\$1,368.55	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
14812	5780	OTHER Expenses	\$2,450.17	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
14812	5851	OFFICE EQUIPMENT	\$832.06	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14812	5860	EQUIPMENT	\$1,194.04	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Parking Department-Expens Total		\$142,597.53	\$132,000.00	\$137,098.12	\$119,000.00	\$119,000.00	\$119,000.00

180	481	Department Total	\$528,549.10	\$558,163.00	\$520,694.00	\$520,694.00	\$520,694.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BILLINGS	JAMES 180 PARKING DEPT	14811-5113	SHIFT SUPERVISOR		-	P	1		512.80	26,870.72	26,870.72	26,870.72
BURKE	RICHARD 180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	10211996	30,706.13					-	-	-
CURTIN	FRANK 180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	04191994	32,074.29		0		-	-	-	-
PAUL	MARIA 180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR				1		512.80	26,870.72	26,870.72	26,870.72
HACKER	JAMES B 180 PARKING DEPT	14811-5111	PARKING DIRECTOR	05012001	48,389.39		1		923.08	48,389.39	48,389.39	48,389.39
					110,985.19			Total Full Time - 5111		102,110.83	102,110.83	102,110.83
ALGER	LAURA 180 PARKING DEPT	14811-5111	CASHIER/MAINTENANCE		-	P	19		7.50	7,467.00	7,467.00	7,467.00
BURKE	RICHARD 180 PARKING DEPT	14811-5113	SEASONAL WORKER	10211996		P	19		14.70	14,635.32	14,635.32	14,635.32
Replace Billings						P	19		7.50	7,467.00	7,467.00	7,467.00
COX	RICHARD J 180 PARKING DEPT	14811-5113	SECURITY GUARD	09071999	8,420.38	P	19		-	-	-	-
CURTIN	FRANK 180 PARKING DEPT	14811-5111	SHIFT SUPER	04191994	32,074.29		20 Hours		17.55	5,000.00	5,000.00	5,000.00
FEMINO	PHILIP 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,755.88	P	19		-	-	-	-
GAGNON	ROGER 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		8,172.43	P	19		8.24	8,203.74	8,203.74	8,203.74
GEORGANDIS	DAVID 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	09131993	9,184.07	P	16		9.26	7,763.58	7,763.58	7,763.58
GUY	JANE A 180 PARKING DEPT	14811-5113	BOARD CLERK	07061987	840.00	B	12			840.00	840.00	840.00
HAMILTON	SANDRA 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,755.88	P	19		7.50	7,467.00	7,467.00	7,467.00
HARRIS	DONNA MA 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,755.88	P	19		7.50	7,467.00	7,467.00	7,467.00
HASSETT	GEORGE 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,755.88	P	19		-	-	-	-
MCKENNON	DEAN 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	07261993	9,184.07	P	19		9.26	9,219.26	9,219.26	9,219.26
PAUL	JEFF 180 PARKING DEPT	14811-5113	SEASONAL WORKER		10,909.80	P	9		7.50	3,537.00	3,537.00	3,537.00
WEINBURG	DANIEL 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,755.88	P	19		-	-	-	-
WONG	MICHAEL 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,755.88	P	19		7.59	7,556.60	7,556.60	7,556.60
WONG	SUSAN 180 PARKING DEPT	14811-5113	CASHIER	09071999	7,983.99	P	19		8.05	8,014.58	8,014.58	8,014.58
ZOCO	BRIAN 180 PARKING DEPT	14811-5113	SECURITY		7,755.88	P	19		8.00	7,964.80	7,964.80	7,964.80
Weekend Supervisor - Part-time					17,226.00	P	30		11.00	17,292.00	17,292.00	17,292.00
MAYOR'S REDUCTION					(11,000.00)					-	-	-
					147,286.16			Total Part Time - 5113		119,894.89	119,894.89	119,894.89
					6,000.00	P	19			6,000.00	6,000.00	6,000.00
					6,000.00			Total Seasonal - 5118		6,000.00	6,000.00	6,000.00
					232,177.07			Department Total		228,005.72	228,005.72	228,005.72

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BATES MARK	180 PARKING DEPT	14811-5111	PK GARAGE MAINT III	214,000	590.14	610.79	25	15,269.87	15,269.87	15,269.87	
GRENADER BELA	180 PARKING DEPT	14811-5111	CASHIER STEP III	21,002.15	402.34	416.42		21,820.51	21,820.51	21,820.51	
HUGHES RUSSELL T	180 PARKING DEPT	14811-5111	METER REPAIR PERSON	34,240.59	655.95	678.91		35,574.79	35,574.79	35,574.79	
KIRNOS MICHAEL E	180 PARKING DEPT	14811-5111	CASH/MAINT STEP III	21,002.15	402.34	416.42	26	10,828.97	10,828.97	10,828.97	
KOTKOWSKI CAROLE B	180 PARKING DEPT	14811-5111	METERMAID STEP III	31,341.40	600.41	621.42		32,562.64	32,562.64	32,562.64	
RAMSDALL DAWNE M	180 PARKING DEPT	14811-5111	METERMAID STEP III	31,341.40	600.41	621.42		32,562.64	32,562.64	32,562.64	
STEWART JOYCE A	180 PARKING DEPT	14811-5111	CASHIER STEP III	21,002.15	402.34	416.42		21,820.51	21,820.51	21,820.51	
				<u>190,735.15</u>				<u>170,437.92</u>	<u>170,437.92</u>	<u>170,437.92</u>	

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Parking Clerk-Personnel

12991	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00
12991	5111	SALARIES-FULL TIME	\$64,375.17	\$67,408.00	\$64,708.00	\$19,961.00	\$19,961.00
12991	5113	SALARIES-PART TIME	-\$291.00	\$0.00	\$0.00	\$0.00	\$0.00
12991	5150	FRINGE/STIPENDS	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
		Parking Clerk-Personnel Total	\$64,334.17	\$67,658.00	\$68,458.00	\$19,961.00	\$19,961.00

Parking Clerk-Expenses

12992	5242	OFFICE EQUIPMENT REP	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
12992	5341	TELEPHONE	\$859.69	\$900.00	\$700.00	\$0.00	\$0.00
12992	5421	OFFICE SUPPLIES (GEN	\$588.08	\$550.00	\$550.00	\$500.00	\$500.00
12992	5521	PARKING TICKETS	\$7,000.00	\$6,100.00	\$9,610.00	\$8,000.00	\$8,000.00
12992	5740	INSURANCE PREMIUMS	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00
12992	5851	OFFICE EQUIPMENT	\$775.00	\$775.00	\$175.00	\$0.00	\$0.00
		Parking Clerk-Expenses Total	\$9,372.77	\$8,475.00	\$11,185.00	\$8,500.00	\$8,500.00

190	299	Department Total	\$73,706.94	\$76,133.00	\$79,643.00	\$28,461.00	\$28,461.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
HERLIHY	WILLIAM	12991-5111	PARKING HEARING OFF		5,220.00	B	52 Weeks		100.00	5,200.00	5,200.00	5,200.00
WHITTEN	CYNTHIA	12991-5111	PARKING CLERK	07/01/1994	32,781.60		1		628.00	-	-	-
					38,001.60		Total Full Time - \$111			5,200.00	5,200.00	5,200.00
					38,001.60			Department Total		5,200.00	5,200.00	5,200.00

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
KIRKPATRICK MARCIA	190 PARKING CLERK	12991-5111	ASST PKG CLK III	10101995	29,406.35	-	-	-	-	-	TO PUBLIC PROP	TO PUBLIC PROP	TO PUBLIC PROP	-
LYONS HEATHER	190 PARKING CLERK	12991-5111	JR CLERK TYPIST II/III	-	522.62	561.49	5/28/04	583.06	47.8	4.6	14,760.65	14,760.65	14,760.65	Split With Coll
				<u>29,406.35</u>							<u>14,760.65</u>	<u>14,760.65</u>	<u>14,760.65</u>	-

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Conservation Comm-Personnel							
11711	5111	\$20,222.48	\$20,448.00	\$20,448.00	\$20,593.00	\$20,593.00	\$20,593.00
Conservation Comm-Person Total		\$20,222.48	\$20,448.00	\$20,448.00	\$20,593.00	\$20,593.00	\$20,593.00
Conservation Comm-Expenses							
11712	5387	\$32.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
11712	5421	\$15.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
11712	5730	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Conservation Comm-Expens Total		\$272.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00
200	171	\$20,494.48	\$20,873.00	\$20,873.00	\$21,018.00	\$21,018.00	\$21,018.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
CEFALO	DONALD	200	PLANNING-CON COM	08311998	18,797.48	B		52.4	361.49	18,942.08	18,942.08	18,942.08
SACCO	E	M 200	PLANNING-CON COM	06161988	1,650.00	B		22	75.00	1,650.00	1,650.00	1,650.00
					<u>20,447.48</u>				Total Full Time - \$111	20,592.08	20,592.08	20,592.08
					<u>20,447.48</u>				Department Total	20,592.08	20,592.08	20,592.08

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Planning Board-Personnel							
11751	5111	SALARIES-FULL TIME	\$20,372.48	\$20,448.00	\$20,593.00	\$20,593.00	\$20,593.00
Planning Board-Personnel Total		\$20,372.48	\$20,448.00	\$20,448.00	\$20,593.00	\$20,593.00	\$20,593.00
Planning Board-Expenses							
11752	5304	PROF SERVICES/FEES	\$31,045.29	\$0.00	\$0.00	\$0.00	\$0.00
11752	5306	ADVERTISING	\$496.70	\$500.00	\$500.00	\$500.00	\$500.00
11752	5421	OFFICE SUPPLIES (GEN	\$310.20	\$500.00	\$500.00	\$500.00	\$500.00
11752	5426	REPRODUCTIONS	\$1,769.67	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11752	5710	IN STATE TRAVEL/MEETIN	\$109.20	\$250.00	\$250.00	\$250.00	\$250.00
11752	5730	DUES AND SUB	\$235.57	\$250.00	\$250.00	\$250.00	\$250.00
Planning Board-Expenses Total		\$33,966.63	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00

200	175	Department Total	\$54,339.11	\$23,948.00	\$24,093.00	\$24,093.00	\$24,093.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
CEFALO	200 PLANNING BOARD	11751-5111	AIDE	08311898	18,797.48	B	1	52.4	-	-	-	-
SACCO	M 200 PLANNING BOARD	11751-5111	CLERK	06161988	1,650.00	B		22	75.00	1,650.00	1,650.00	1,650.00
MULLANEY	200 PLANNING BOARD	11751-5111	AIDE	04/03/02	-	B	1	52.4	361.49	18,942.08	18,942.08	18,942.08
					<u>20,447.48</u>		Total Full Time - 5111			<u>20,592.08</u>	<u>20,592.08</u>	<u>20,592.08</u>
					<u>20,447.48</u>		Department Total			<u>20,592.08</u>	<u>20,592.08</u>	<u>20,592.08</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Planning-Personnel							
11821	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11821	5111	SALARIES-FULL TIME	\$166,282.08	\$197,233.00	\$177,818.00	\$177,818.00	\$177,818.00
		Planning-Personnel Total	\$166,282.08	\$197,233.00	\$177,818.00	\$177,818.00	\$177,818.00
Planning-Expenses							
11822	5304	PROF SERVICES/FEES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
11822	5393	DATA PROCESSING SERV	\$3,086.22	\$3,275.00	\$3,275.00	\$3,275.00	\$3,275.00
11822	5421	OFFICE SUPPLIES (GEN	\$999.21	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5426	REPRODUCTIONS	\$453.70	\$500.00	\$500.00	\$500.00	\$500.00
11822	5710	IN STATE TRAVEL/MEETIN	\$981.82	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5730	DUES AND SUB	\$980.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5771	PUBLIC/PRIVATE PARTNER	\$32,500.00	\$32,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11822	5851	OFFICE EQUIPMENT	\$3,074.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
		Planning-Expenses Total	\$92,074.95	\$41,775.00	\$10,775.00	\$10,775.00	\$10,775.00
200	182	Department Total	\$258,357.03	\$239,008.00	\$188,593.00	\$188,593.00	\$188,593.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
GIARD	DON 200 PLANNING DEPT	11821-5111	SR PLANNER	08/17/1988	21,121.69				404.63	21,202.61	21,202.61	21,202.61
HARTFORD	TANIA C 200 PLANNING DEPT	11821-5111	ECON DEVELOP	03/25/2002	42,203.18		1	1/2 CDBG	-	22,194.00	22,194.00	22,194.00
MCCLURE	DENISE C 200 PLANNING DEPT	11821-5111	ASST DIR OF PLANNING	08/17/1988	48,855.02		1		935.92	49,042.21	49,042.21	49,042.21
MEDINA	JULIA D 200 PLANNING DEPT	11821-5111	BUDGET COORDINATOR	12/14/1979	35,880.19		1	80%	887.36	36,017.66	36,017.66	36,017.66
WALSH	JOSEPH P 200 PLANNING DEPT	11821-5111	DIRECTOR OF PLANNING	02/02/2000	49,172.92		1		942.01	49,361.32	49,361.32	49,361.32
					197,233.00	Total Full Time - 5111				177,817.81	177,817.81	177,817.81
					197,233.00	Department Total				177,817.81	177,817.81	177,817.81

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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City Hall Annex Rent

11942	5271	City Hall Annex Rent	\$360,000.00	\$375,000.00	\$375,000.00	\$387,000.00	\$387,000.00
		City Hall Annex Rent Total	\$360,000.00	\$375,000.00	\$375,000.00	\$387,000.00	\$387,000.00

200	194	Department Total	\$360,000.00	\$375,000.00	\$375,000.00	\$387,000.00	\$387,000.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Market & Tour-Expenses

11992 52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00
11992 5211	ELECTRICITY	\$1,298.68	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
11992 5249	GROUND MAINTENANCE	\$284.63	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11992 5306	ADVERTISING	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
11992 5389	PROMOTION	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11992 5421	OFFICE SUPPLIES (GEN	\$233.89	\$500.00	\$500.00	\$500.00	\$500.00
11992 5772	NORTH SHORE CONVENTIO	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
11992 5775	COMMUNITY EVENTS	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00
11992 5846	RENOVATION & REPAIRS	\$1,189.08	\$4,867.00	\$4,867.00	\$4,867.00	\$4,867.00
	Market & Tour-Expenses Total	\$45,506.28	\$14,767.00	\$14,767.00	\$14,767.00	\$14,767.00

200 199	Department Total	\$45,506.28	\$14,767.00	\$14,767.00	\$14,767.00	\$14,767.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Historical Comm-Personnel

16911	5111	SALARIES-FULL TIME	\$6,360.84	\$6,605.00	\$6,624.00	\$6,624.00
		Historical Comm-Personnel Total	\$6,360.84	\$6,605.00	\$6,624.00	\$6,624.00

Historical Comm-Expenses

16912	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$0.00	\$0.00
16912	5306	ADVERTISING	\$60.00	\$80.00	\$80.00	\$80.00
16912	5342	POSTAGE	\$0.00	\$723.00	\$723.00	\$723.00
16912	5421	OFFICE SUPPLIES (GEN	\$133.00	\$150.00	\$150.00	\$150.00
16912	5583	PHOTOGRAPHY SUPPLIES	\$329.54	\$456.00	\$456.00	\$456.00
16912	5710	IN STATE TRAVEL/MEETIN	\$35.64	\$50.00	\$50.00	\$50.00
16912	5730	DUES AND SUB	\$25.00	\$150.00	\$150.00	\$150.00
		Historical Comm-Expenses Total	\$583.18	\$1,609.00	\$1,609.00	\$1,609.00

200	691	Department Total	\$6,944.02	\$8,214.00	\$8,233.00	\$8,233.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
GUY	JANE	E 200 PLANNING-HIST COMM	16911-5111 Preservation Planner	08171988	4,854.82		1	52.4	94.92	4,973.81	4,973.81	4,973.81
GUY	JANE	A 200 PLANNING-HIST COMM	16911-5111 CLERK	07061987	1,650.00	B	1	22	75.00	1,650.00	1,650.00	1,650.00
					6,604.82		Total Full Time - 5111			6,623.81	6,623.81	6,623.81
					6,604.82		Department Total			6,623.81	6,623.81	6,623.81

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Police-Personnel							
12101	51	BUDGET FREEZE - PERSON	\$0.00	\$72,477.90	\$0.00	\$0.00	\$0.00
12101	5111	SALARIES-FULL TIME	\$5,771,267.35	\$5,969,912.16	\$5,337,642.00	\$5,337,642.00	\$5,337,642.00
12101	5113	SALARIES-PART TIME	\$64,106.17	\$35,388.00	\$0.00	\$0.00	\$0.00
12101	5131	OVERTIME (GENERAL)	\$559,536.85	\$458,500.00	\$458,500.00	\$458,500.00	\$458,500.00
12101	5141	LONGEVITY	\$87,500.00	\$102,600.00	\$100,300.00	\$100,300.00	\$100,300.00
12101	5150	FRINGE/STIPENDS	\$138,150.00	\$185,650.00	\$184,575.00	\$184,575.00	\$184,575.00
12101	5151	WELLNESS	\$17,700.00	\$6,500.00	\$6,000.00	\$6,000.00	\$6,000.00
		Police-Personnel Total	\$6,638,260.37	\$6,812,586.36	\$6,087,017.00	\$6,087,017.00	\$6,087,017.00
Police-Expenses							
12102	52	BUDGET FREEZE - EXPENS	\$0.00	\$40,300.00	\$0.00	\$0.00	\$0.00
12102	5211	ELECTRICITY	\$39,196.50	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00
12102	5215	NATURAL GAS	\$9,951.33	\$11,800.00	\$17,400.00	\$17,400.00	\$17,400.00
12102	5216	OIL HEAT	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5253	RADIO MAINT & PARTS	\$26,941.92	\$21,500.00	\$12,500.00	\$12,500.00	\$12,500.00
12102	5300	PURCHASE OF SERVICES	\$20,720.13	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
12102	5317	EDUCATIONAL TRAINING	\$5,810.66	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
12102	5318	DENTAL/MEDICAL SERVI	\$10,359.42	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00
12102	5319	DENTAL/MEDICAL - RETIR	\$12,740.98	\$0.00	\$0.00	\$0.00	\$0.00
12102	5320	CONTRACTED SERVICES	\$83,606.23	\$84,350.00	\$89,350.00	\$89,350.00	\$89,350.00
12102	5325	DARE/JUVENILE	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
12102	5326	DIVE TEAM Expenses	\$1,571.50	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12102	5341	TELEPHONE	\$43,218.41	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
12102	5344	NEW LEAPS/CJIS NETWO	\$708.00	\$3,660.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5346	RABIES TEST/CTRL	\$854.10	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
12102	5381	PRINTING AND BINDING	\$3,326.77	\$3,450.00	\$2,000.00	\$2,000.00	\$2,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
12102 5384	CARE & CUSTODY OF DO	\$3,325.85	\$6,000.00	\$4,500.00	\$2,000.00	\$2,000.00
12102 5421	OFFICE SUPPLIES (GEN	\$12,096.11	\$12,500.00	\$12,500.00	\$15,500.00	\$15,500.00
12102 5428	OFFICE SUPPLIES TRAF	\$20,708.13	\$20,000.00	\$14,000.00	\$0.00	\$0.00
12102 5451	CUSTODIAL SUPPLIES	\$6,700.81	\$6,300.00	\$6,300.00	\$5,000.00	\$5,000.00
12102 5483	VEHICLE PRTS & ACCES	\$19,445.63	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00
12102 5531	PAINT	\$7,460.95	\$10,000.00	\$10,000.00	\$0.00	\$0.00
12102 5585	ARMS AND AMMUNITION	\$9,749.29	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
12102 5710	IN STATE TRAVEL/MEETIN	\$1,995.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102 5720	OUT OF STATE TRAVEL	\$4,714.72	\$5,000.00	\$1,000.00	\$2,500.00	\$2,500.00
12102 5730	DUES AND SUB	\$1,701.25	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00
12102 5780	OTHER Expenses	\$3,359.19	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
12102 5784	C.I.D. EXP CTL	\$8,578.73	\$12,500.00	\$10,000.00	\$8,500.00	\$8,500.00
12102 5853	AUTOMOBILES/LEASES	-\$0.30	\$0.00	\$0.00	\$0.00	\$0.00
12102 5860	EQUIPMENT	\$50.00	\$700.00	\$700.00	\$0.00	\$0.00
12102 5862	POLICE EQUIPMENT	\$12,283.56	\$16,700.00	\$10,700.00	\$14,000.00	\$14,000.00
	Police-Expenses Total	\$371,174.87	\$406,360.00	\$413,160.00	\$341,650.00	\$341,650.00
210 210	Department Total	\$7,009,435.24	\$7,138,847.00	\$7,225,746.36	\$6,428,667.00	\$6,428,667.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
STPIERRE	R	M 210	POLICE		83,189.00		1		87,309.00	87,309.00	87,309.00	87,309.00
		210	POLICE		233,424.00		4		60,629.95	242,519.80	242,519.80	242,519.80
		210	POLICE		405,855.00		8		52,721.21	421,769.68	421,769.68	421,769.68
		210	POLICE		617,761.00		13		45,844.76	595,981.88	595,981.88	595,981.88
		210	POLICE		507,968.00		9		42,546.18	382,915.62	382,915.62	382,915.62
		210	POLICE		2,016,148.00		46		39,522.70	1,818,044.20	1,818,044.20	1,818,044.20
		210	POLICE		145,990.00		0		37,919.79	-	-	-
		210	POLICE		-		0		-	-	-	-
		210	POLICE		25,000.00				-	-	-	-
BARBER	CYNTHIA	A 210	POLICE		38,644.19		1		769.17	40,304.51	40,304.51	40,304.51
CANTONE	MARY	J 210	POLICE	07101989	33,068.70		1		658.20	34,489.68	34,489.68	34,489.68
CURTIN	CHRISTINE	210	POLICE	10051987	30,502.03		1		607.11	-	-	-
FAMICO	D	R 210	POLICE		33,222.17		1		636.44	-	-	-
		210	POLICE		351,673.00				304,168.00	304,168.00	304,168.00	304,168.00
		210	POLICE		357,111.00				323,481.29	323,481.29	323,481.29	323,481.29
		210	POLICE		611,057.00				590,827.00	590,827.00	590,827.00	590,827.00
		210	POLICE		32,136.00				20,000.00	20,000.00	20,000.00	20,000.00
		210	POLICE		15,000.00				15,000.00	15,000.00	15,000.00	15,000.00
		210	POLICE		48,500.00				40,500.00	40,500.00	40,500.00	40,500.00
		210	POLICE		289,850.00				285,650.00	285,650.00	285,650.00	285,650.00
		210	POLICE		-				-	-	-	-
		210	POLICE		73,248.00				63,000.00	63,000.00	63,000.00	63,000.00
		210	POLICE		(178,701.44)				-	-	-	-
					(25,000.00)				-	-	-	-
					(16,500.00)				-	-	-	-
					5,731,245.65				5,265,960.66	5,265,960.66	5,265,960.66	5,265,960.66
							Total Full Time - 5111					
BARTON	MARCIA	E 210	POLICE		12,199.14	P	19		12.30	-	-	-
KOBIALKA	THEODORE	210	POLICE		12,397.50	P	19		12.50	-	-	-
LANDER	SALLY	210	POLICE		10,790.78	P	17		10.88	-	-	-
					35,387.42		Total Part Time - 5113			-	-	-
		210	POLICE		325,300.00				325,300.00	325,300.00	325,300.00	325,300.00
		210	POLICE		22,700.00				22,700.00	22,700.00	22,700.00	22,700.00
		210	POLICE		71,000.00				71,000.00	71,000.00	71,000.00	71,000.00
		210	POLICE		11,600.00				11,600.00	11,600.00	11,600.00	11,600.00
		210	POLICE		27,900.00				27,900.00	27,900.00	27,900.00	27,900.00
					458,500.00		Total Overtime - 5131			458,500.00	458,500.00	458,500.00
		210	POLICE		102,600.00				100,300.00	100,300.00	100,300.00	100,300.00
					102,600.00		Total Longevity - 5141			100,300.00	100,300.00	100,300.00
		210	POLICE		172,150.00				174,075.00	174,075.00	174,075.00	174,075.00
		210	POLICE		12,000.00				10,500.00	10,500.00	10,500.00	10,500.00
FAMICO	DONALD	R 210	POLICE		1,500.00				-	-	-	-

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
	210 POLICE	12101-5151	WELLNESS		185,650.00			Total Fringe - 5150		184,575.00	184,575.00	184,575.00
					6,500.00					6,000.00	6,000.00	6,000.00
					6,500.00			Total Wellness -5151		6,000.00	6,000.00	6,000.00
					6,519,883.07			Department Total		6,015,335.66	6,015,335.66	6,015,335.66

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BICK	MICHAEL S 210 POLICE	12101-5111	SR BLDG CUSTODIAN	34,861.77	667.85	691.22	8% Shift Differential below	-	-	-	-
Shift Differential			Base Rate X 8%	2,788.94	53.43	55.30		-	-	-	-
HARVEY	ROBERT L 210 POLICE	12101-5111	WORKING FOREMAN III	40,268.12	771.42	798.42		-	-	-	-
PATTERSON	DONNA L 210 POLICE	12101-5111	SR CLERK III	31,341.40	600.41	621.42		32,562.64	32,562.64	32,562.64	
ROCHNA	RHETT 210 POLICE	12101-5111	TRAFFIC MAINT/SIGN P	34,240.59	655.95	678.91		-	-	-	-
VASSY	MARK P 210 POLICE	12101-5111	SR CUSTODIAN III	34,861.77	667.85	691.22	8% Shift Differential below	36,220.18	36,220.18	36,220.18	
Shift Differential			Base Rate X 8%	-	-	55.30		2,897.61	2,897.61	2,897.61	
ZENDARSKI	WILLIAM D 210 POLICE	12101-5111	TRAFFIC MAINTMAN III	34,240.59	655.95	678.91		-	-	-	-
				212,603.19				71,680.43	71,680.43	71,680.43	-

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Board of Appeals-Personnel							
11761	5111	SALARIES-FULL TIME	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Board of Appeals-Personnel		Total	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Board of Appeals-Expenses							
11762	5306	ADVERTISING	\$127.50	\$175.00	\$175.00	\$175.00	\$175.00
11762	5381	PRINTING AND BINDING	\$600.00	\$300.00	\$300.00	\$300.00	\$300.00
11762	5421	OFFICE SUPPLIES (GEN	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
11762	5730	DUES AND SUB	\$127.50	\$150.00	\$150.00	\$150.00	\$150.00
Board of Appeals-Expenses		Total	\$1,205.00	\$975.00	\$975.00	\$975.00	\$975.00
220	176	Department Total	\$4,205.00	\$3,975.00	\$3,975.00	\$3,975.00	\$3,975.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
MURTAGH	SALLY	C 220	PUBLIC PROP-BD APPEAL	11761-5111	PRINCIPAL CLERK III	03141989						
					3,000.00	B		12	250.00	3,000.00	3,000.00	3,000.00
					3,000.00			Total Full Time - 5111		3,000.00	3,000.00	3,000.00
					3,000.00			Department Total		3,000.00	3,000.00	3,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Pub Prop/Bldg Maint-Personnel							
11921	5111	SALARIES-FULL TIME	\$99,157.12	\$103,438.00	\$108,458.00	\$79,045.00	\$79,045.00
11921	5131	OVERTIME (GENERAL)	\$949.25	\$2,000.00	\$2,000.00	\$3,680.00	\$3,680.00
11921	5150	FRINGE/STIPENDS	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
Pub Prop/Bldg Maint-Person Total		\$100,856.37	\$106,188.00	\$111,208.00	\$83,475.00	\$83,475.00	\$83,475.00
Pub Prop/Bldg Maint-Expense							
11922	5211	ELECTRICITY	\$46,450.84	\$40,000.00	\$42,500.00	\$40,000.00	\$40,000.00
11922	5212	HVAC, W/S - 120 WASHINGT	\$0.00	\$0.00	\$10,727.90	\$9,360.00	\$9,360.00
11922	5216	OIL HEAT	\$19,132.28	\$18,000.00	\$42,400.00	\$25,000.00	\$25,000.00
11922	5241	BUILDING MAINTENANCE	\$39,881.75	\$10,000.00	\$35,000.00	\$30,000.00	\$30,000.00
11922	5341	TELEPHONE	\$71,965.78	\$45,000.00	\$59,980.00	\$66,000.00	\$66,000.00
11922	5342	POSTAGE	\$119,990.89	\$100,000.00	\$88,372.10	\$100,000.00	\$100,000.00
11922	5381	PRINTING AND BINDING	\$975.33	\$1,000.00	\$900.00	\$1,000.00	\$1,000.00
11922	5421	OFFICE SUPPLIES (GEN	\$614.59	\$650.00	\$650.00	\$500.00	\$500.00
11922	5431	BLDG REP/MAINT SUPPL	\$1,957.01	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11922	5451	CUSTODIAL SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
11922	5710	IN STATE TRAVEL/MEETIN	\$3,000.00	\$3,000.00	\$4,100.00	\$800.00	\$800.00
11922	5846	RENOVATION & REPAIRS	\$34,751.93	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Pub Prop/Bldg Maint-Expens Total		\$342,220.40	\$233,150.00	\$300,130.00	\$288,160.00	\$288,160.00	\$288,160.00
220	192	Department Total	\$443,076.77	\$411,338.00	\$371,635.00	\$371,635.00	\$371,635.00

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	SR BLDG CUST III	07011885	32,366.61	667.85	661.22	35,220.18	36,220.18	36,220.18	
Shift Differential - Baulista			Base Rate X 8%		2,589.33	53.43	55.30	2,897.61	2,897.61	2,897.61	
STANWOOD JR DANIEL	V 220 PUBLIC PROP-BLDG MAINT	11921-5111	WORKING FOREMAN III	12041889	34,240.59	714.79	739.81	39,926.71	39,926.71	39,926.71	
STUART MICHAEL	J 220 PUBLIC PROP-BLDG MAINT	11921-5111	BLDG MAINT CRAFTS 3	02271988	34,240.59	655.95	678.91	-	-	-	
					103,437.12			79,044.50	79,044.50	79,044.50	
Overtime - Old Town Hall	220 PUBLIC PROP-BLDG MAINT	11921-5131	OT - Old Town Hall					1,680.00	1,680.00	1,680.00	
Overtime- Regular	220 PUBLIC PROP-BLDG MAINT	11921-5131	OT - Regular		2,000.00			2,000.00	2,000.00	2,000.00	
					2,000.00			3,680.00	3,680.00	3,680.00	

6 Months \$280.00 (per month)

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Pub Prop/Inspections-Personnel

12411 51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
12411 5111	SALARIES-FULL TIME	\$297,766.99	\$307,039.00	\$271,976.48	\$256,944.00	\$256,944.00	\$256,944.00
12411 5113	SALARIES-PART TIME	\$2.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12411 5131	OVERTIME (GENERAL)	\$101.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12411 5150	FRINGE/STIPENDS	\$500.00	\$500.00	\$562.52	\$500.00	\$500.00	\$500.00
Pub Prop/Inspections-Person Total		\$298,370.64	\$307,539.00	\$307,539.00	\$257,444.00	\$257,444.00	\$257,444.00

220 241	Department Total	\$298,370.64	\$307,539.00	\$307,539.00	\$257,444.00	\$257,444.00	\$257,444.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
DIPAOLO JR	R 220 PUBLIC PROP-INSPECTIO	12411-5111	ASST BUILDING INSPEC	09021999	45,173.36		1		865.39	45,346.44	45,346.44	45,346.44
LECLERC	L 220 PUBLIC PROP-INSPECTIO	12411-5111	PLUMBING & GAS INSP	07011985	43,692.17		1		836.44	43,829.46	43,829.46	43,829.46
ROSS	M 220 PUBLIC PROP-INSPECTIO	12411-5111	PLUMBING & GAS INSP	03301987	42,890.65		1		821.66	43,054.98	43,054.98	43,054.98
ST PIERRE	220 PUBLIC PROP-INSPECTIO	12411-5111	ACTING DIR PUB PROP/Z	04061998	45,173.36		1		1,057.70	55,423.48	55,423.48	55,423.48
STROUT	K 220 PUBLIC PROP-INSPECTIO	12411-5111	PUB PROP/ZONING OFF	10131998	61,234.78		1		-	RESIGNED	RESIGNED	RESIGNED
					238,134.31				Total Full Time - 5111	187,654.36	187,654.36	187,654.36
					238,134.31				Department Total	187,654.36	187,654.36	187,654.36

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
COOK ELAINE	220 PUBLIC PROP-INSPECTION	12411-5111	SR ACT CLK STEP III	03111996	33,555.20	-	-					
KIRKPATRICK MARCIA	220 PUBLIC PROP-INSPECTION	12411-5111	SR CLERK III	11-6-2000	-	600.41	621.42		32,562.64	32,562.64	32,562.64	
MURTAGH SALLY	C 220 PUBLIC PROP-INSPECTION	12411-5111	PRINCIPAL CLERK III	03141989	35,348.80	677.18	700.88		36,726.18	36,726.18	36,726.18	
					<u>68,904.00</u>				<u>69,288.82</u>	<u>69,288.82</u>	<u>69,288.82</u>	

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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Public Serv/Engineering-Psn							
14111	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14111	5111	SALARIES-FULL TIME	\$694,563.90	\$730,336.00	\$643,741.00	\$643,741.00	\$643,741.00
14111	5131	OVERTIME (GENERAL)	\$42,912.34	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
14111	5141	LONGEVITY	\$1,250.00	\$1,250.00	\$1,000.00	\$1,000.00	\$1,000.00
14111	5150	FRINGE/STIPENDS	\$3,483.34	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00
		Public Serv/Engineering-Psn Total	\$742,209.58	\$784,836.00	\$697,991.00	\$697,991.00	\$697,991.00
Public Serv/Engineering-Exp							
14112	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14112	5211	ELECTRICITY	\$13,910.48	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
14112	5215	NATURAL GAS	\$12,286.13	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
14112	5241	BUILDING MAINTENANCE	\$9,314.68	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5253	RADIO MAINT & PARTS	\$3,419.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
14112	5291	SOLID WASTE COLLECTI	\$2,563,100.00	\$2,727,024.00	\$2,836,105.00	\$2,836,105.00	\$2,836,105.00
14112	5298	TRASH REMOVAL	\$11,372.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
14112	5301	POLICE DETAIL	\$9,727.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5306	ADVERTISING	\$1,519.52	\$2,000.00	\$0.00	\$0.00	\$0.00
14112	5317	EDUCATIONAL TRAINING	\$390.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5341	TELEPHONE	\$9,301.38	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00
14112	5421	OFFICE SUPPLIES (GEN	\$2,514.03	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
14112	5451	CUSTODIAL SUPPLIES	\$1,114.53	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
14112	5461	GROUNDKEEPING SUPPL	\$5,967.07	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5481	GASOLINE/DIESEL FUEL	\$64,477.51	\$25,000.00	\$25,000.00	\$27,000.00	\$27,000.00
14112	5482	MOTOR OIL AND LUBRIC	\$3,298.28	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
14112	5483	VEHICLE PRTS & ACCES	\$66,323.83	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
14112	5484	TIRE AND TUBES	\$18,620.09	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
14112	5485	STREET SWEEPER BROOM	\$23,869.27	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
14112	5501	MED & SURGICAL SUPPL	\$20.30	\$250.00	\$150.00	\$150.00	\$150.00
14112	5710	IN STATE TRAVEL/MEETIN	\$682.01	\$750.00	\$750.00	\$750.00	\$750.00
14112	5730	DUES AND SUB	\$951.20	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5778	SEALER-WEIGHTS & MEAS	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
14112	5780	OTHER EXPENSES	\$3,823.40	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5791	UNIFORMS	\$13,007.30	\$19,500.00	\$19,500.00	\$19,500.00	\$19,500.00
14112	5843	GEN PW IMPROVEMENTS	\$41,532.33	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
14112	5846	REPAIRS/RENOV/SIDEWALK	\$2,633.20	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
14112	5851	OFFICE EQUIPMENT	\$2,177.66	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Public Serv/Engineering-Exp Total		\$2,885,352.20	\$3,073,524.00	\$3,073,524.00	\$3,180,505.00	\$3,180,505.00	\$3,180,505.00
230	411	Department Total	\$3,627,561.78	\$3,858,360.00	\$3,878,496.00	\$3,878,496.00	\$3,878,496.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BORNSTEIN	230	PUBLIC SERV-ENGINEER	14111-5111	DIR PUB SERV	03101997	38,324.35	50%		-	Retired	Retired	
ALBERT	230	PUBLIC SERV-ENGINEER	14111-5111	RECYCLING ASSISTANT	11/05/1991	-	10 hours per wk		6.75	3,537.00	3,537.00	3,537.00
DEORIO	230	PUBLIC SERV-ENGINEER	14111-5111	SEALER WEIGHTS/MEAS	09112001	38,131.06	20 hours per wk		20.87	#VALUE!	21,872.66	21,872.66
DUBINSKY	230	PUBLIC SERV-ENGINEER	14111-5111	ADMIN ASSISTANT		-	50% CDBG		729.48	19,112.38	19,112.38	19,112.38
GATES	N 230	PUBLIC SERV-ENGINEER	14111-5111	SR ENGINEER AIDE	10291973	18,706.39	50%		-	To Cemetery	To Cemetery	To Cemetery
LEVESQUE	J 230	PUBLIC SERV-ENGINEER	14111-5111	ADA/ENGINEERING ASST	04301986	13,000.00	18		-	Volunteer	Volunteer	Volunteer
MARTINEAU	230	PUBLIC SERV-ENGINEER	14111-5111	FLEET MANAGER	12291986	46,088.07	100%		882.53	46,244.57	46,244.57	46,244.57
MCINTIRE	230	PUBLIC SERV-ENGINEER	14111-5111	SR CLERK TYPIST	07011997	27,945.79	50%		535.36	14,026.43	14,026.43	14,026.43
THIBODEAU	230	PUBLIC SERV-ENGINEER	14111-5111	DIR PUB SERV	01/01/2003	-	50%		1,506.88	39,475.02	39,475.02	39,475.02
WHITE	D 230	PUBLIC SERV-ENGINEER	14111-5111	OFFICE MANAGER	07081985	38,695.34	50%		741.29	19,421.80	19,421.80	19,421.80
					221,870.99		Total Full Time - 5111		#VALUE!	163,689.85	163,689.85	163,689.85
					221,870.99		Department Total		#VALUE!	163,689.85	163,689.85	163,689.85

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 \$2.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BEAUREGARD RICHARD	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III	33,376.12	655.95	-	-	-	-	-	To Wtr/Swr
BEZZATI JOHN	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III	34,240.59	655.95	-	-	-	-	-	To Wtr/Swr
CLEARY JAMES	G 230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	38,403.54	735.70	761.45		39,899.95	39,899.95	39,899.95	
CONDON DEREK	J 230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III	16,986.20	655.95	678.91		35,574.79	35,574.79	35,574.79	
CULIPHER WAYNE	230 PUBLIC SERV-ENGINEER	14111-5111	HEO III	36,986.92	708.60	733.40	8% Shift Differential below	38,430.21	38,430.21	38,430.21	
Culipher-Shift Differential			Base Rate X 8%	2,959.11	56.69	58.67		3,074.42	3,074.42	3,074.42	
DRISCOLL SR BARRY	A 230 PUBLIC SERV-ENGINEER	14111-5111	COMDISP FOREMAN	40,268.12	771.42	798.42		41,837.19	41,837.19	41,837.19	250.00
KING DONALD	W 230 PUBLIC SERV-ENGINEER	14111-5111	MEO-LABORER III	32,366.61	620.05	641.75		33,627.79	33,627.79	33,627.79	250.00
King-Shift Differential			Base Rate X 8% + \$.50 X 32 hrs	2,959.22	48.60	57.07		2,990.58	2,990.58	2,990.58	
LEVESQUE JAMES	W 230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN III/III	37,312.04	742.56	768.55	12/17/03 798.42 24.2 28.2	41,114.34	41,114.34	41,114.34	
LYONS WILLIAM	J 230 PUBLIC SERV-ENGINEER	14111-5111	ME REPAIRMAN	38,403.54	735.70	761.45		39,899.95	39,899.95	39,899.95	250.00
MARTINEAU RICHARD	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III/III	32,965.87	-	-	TO CEMETERY TO CEMETERY TO CEMETERY				
MORIN RONALD	F 230 PUBLIC SERV-ENGINEER	14111-5111	ACTG WORKING FOREMAN	40,268.12	771.42	798.42		41,837.19	41,837.19	41,837.19	250.00
MURRAY III JOHN	J 230 PUBLIC SERV-ENGINEER	14111-5111	WATER SYS MAIN CRAFT	17,120.30	655.95	678.91		35,574.79	35,574.79	35,574.79	
PERRONE LEO	F 230 PUBLIC SERV-ENGINEER	14111-5111	ME MAINTENANCE MAN	35,612.93	682.24	706.12	9/1/03 - 9.0 0.0	6,355.07	6,355.07	6,355.07	250.00
REDDY WILLIAM	A 230 PUBLIC SERV-ENGINEER	14111-5111	HOIST EQUIP OPERATOR	36,988.92	708.60	733.40		38,430.21	38,430.21	38,430.21	
Reddy-Shift Differential			Base Rate X 8%	2,959.11	56.69	58.67		3,074.42	3,074.42	3,074.42	
SANDS GEORGE	J 230 PUBLIC SERV-ENGINEER	14111-5111	HEO	36,988.92	708.60	733.40		38,430.21	38,430.21	38,430.21	
TASSINARI STEPHEN	J 230 PUBLIC SERV-ENGINEER	14111-5111	MTR EQUIP REPAIR	38,403.54	735.70	761.45		39,899.95	39,899.95	39,899.95	
WILKINS ERIC	270 PUBLIC SERV-ENGINEER	14111-5111	HMEO STEP I	-	629.32	629.32	11/28/03 653.63 21.2 31.2	Deleted	Deleted	Deleted	
			11/26/02								
				521,465.23	480,051.08	480,051.08					1,250.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Public Services - GIS - Psnl

14151	5111	SALARIES-FULL TIME	\$0.00	\$0.00	\$160.00	\$51,393.00	\$51,393.00	\$51,393.00
		Public Services - GIS - Psnl Total	\$0.00	\$0.00	\$160.00	\$51,393.00	\$51,393.00	\$51,393.00

Public Services - GIS - Exp

14152	5421	OFFICE SUPPLIES (GEN	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
		Public Services - GIS - Exp Total	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00

230	415	Department Total	\$0.00	\$0.00	\$160.00	\$56,393.00	\$56,393.00	\$56,393.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
GOODWIN	MARK	230	PUBLIC SERV-GIS	14151-5111	GIS ANALYST	07/08/2002			980.77	51,392.35	51,392.35	51,392.35
							100%			51,392.35	51,392.35	51,392.35
								Department Total				
										51,392.35	51,392.35	51,392.35

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Snow & Ice-Personnel							
14231	5131	OVERTIME (GENERAL)	\$21,569.01	\$71,400.00	\$50,000.00	\$50,000.00	\$50,000.00
		Snow & Ice-Personnel Total	\$21,569.01	\$71,400.00	\$50,000.00	\$50,000.00	\$50,000.00
Snow & Ice-Expenses							
14232	5244	VEHICLE REPAIR AND M	\$23,050.03	\$37,150.00	\$25,000.00	\$25,000.00	\$25,000.00
14232	5292	SNOW REMOVAL	\$53,950.12	\$180,750.00	\$115,000.00	\$115,000.00	\$115,000.00
14232	5429	MISC SUPPLIES	\$1,718.70	\$5,700.00	\$5,000.00	\$5,000.00	\$5,000.00
14232	5534	SALT	\$95,339.26	\$170,000.00	\$90,000.00	\$90,000.00	\$90,000.00
14232	5535	CACLIUM CHLORIDE	\$2,488.06	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
14232	5536	SAND	\$20,973.39	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14232	5860	EQUIPMENT	\$6,262.98	\$0.00	\$0.00	\$0.00	\$0.00
		Snow & Ice-Expenses Total	\$203,782.54	\$428,600.00	\$250,000.00	\$250,000.00	\$250,000.00
230	423	Department Total	\$225,351.55	\$500,000.00	\$300,000.00	\$300,000.00	\$300,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Purchasing-Personnel

11381 51 BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
11381 5111 SALARIES-FULL TIME	\$126,217.62	\$122,908.00	\$122,908.00	\$125,853.00	\$125,853.00
11381 5131 OVERTIME (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11381 5150 FRINGE/STIPENDS	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Purchasing-Personnel Total	\$126,717.62	\$123,908.00	\$126,353.00	\$126,353.00	\$126,353.00

Purchasing-Expenses

11382 52 BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00
11382 5300 PURCHASE OF SERVICES	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
11382 5306 ADVERTISING	\$12,662.90	\$15,000.00	\$14,990.00	\$10,400.00	\$10,400.00
11382 5341 TELEPHONE	\$1,337.92	\$1,500.00	\$1,500.00	\$33,500.00	\$33,500.00
11382 5381 PRINTING AND BINDING	\$740.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11382 5421 OFFICE SUPPLIES (GEN	\$1,353.53	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
11382 5422 PHOTOCOPY MACHINE/SU	\$25,684.34	\$27,246.00	\$27,246.00	\$28,246.00	\$28,246.00
11382 5710 IN STATE TRAVEL/MEETIN	\$150.00	\$900.00	\$300.00	\$100.00	\$100.00
11382 5730 DUES AND SUB	\$45.00	\$100.00	\$100.00	\$200.00	\$200.00
11382 5851 OFFICE EQUIPMENT	\$833.00	\$1,500.00	\$0.00	\$500.00	\$500.00
Purchasing-Expenses Total	\$54,806.69	\$50,246.00	\$50,236.00	\$74,946.00	\$74,946.00

240 138 Department Total	\$181,524.31	\$174,144.00	\$201,299.00	\$201,299.00	\$201,299.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
HILL	ALBERT C 240 PURCHASING	11381-5111	PURCHASING AGENT	03161998	52,200.00		1		1,000.00	52,400.00	52,400.00	52,400.00
					52,200.00		Total Full Time - 5111			52,400.00	52,400.00	52,400.00
					52,200.00		Department Total			52,400.00	52,400.00	52,400.00

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003	Rate FY 2003	Rate FY 2004	STEP INCREASES Date Rate # Wks	Dept FY 2004	Mayor FY 2004	Council FY 2004	LONGEVITY
				*52.2		3.50%	Old New	52.4	52.4	52.4	
BILODEAU JOYCE	R 240 PURCHASING	11381-5111	PRINCIPAL CLERK	35,348.80	677.18	700.88		36,726.18	36,726.18	36,726.18	
FOLEY ELIZABETH	A 240 PURCHASING	11381-5111	PRINCIPAL CLERK	35,348.80	677.18	700.88		36,726.18	36,726.18	36,726.18	

70,697.99	73,452.36	73,452.36	73,452.36
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Admin/Supp-Off Of Super-Psn							
13032040	5117	ADMINISTRATIVE	\$120,088.54	\$115,000.00	\$130,000.00	\$130,000.00	\$130,000.00
13032060	5117	ADMINISTRATIVE	\$104,587.34	\$86,721.00	\$91,490.00	\$91,490.00	\$91,490.00
13032060	5160	CLERICAL	\$49,875.60	\$37,479.00	\$40,700.00	\$40,700.00	\$40,700.00
13032020	5160	CLERICAL	\$14,688.96	\$15,203.00	\$15,203.00	\$15,203.00	\$15,203.00
13032040	5160	CLERICAL	\$49,401.13	\$53,072.00	\$53,072.00	\$53,072.00	\$53,072.00
13032040	5163	PARAPROFESSIONALS	\$11,756.78	\$12,018.00	\$9,833.00	\$9,833.00	\$9,833.00
Admin/Supp-Off Of Super-P Total			\$350,398.35	\$319,493.00	\$340,298.00	\$340,298.00	\$340,298.00

Admin/Supp- Schl Comm-Exp

13032021	5320	CONTRACTED SERVICES	\$2,357.56	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
13032041	5320	CONTRACTED SERVICES	\$2,500.00	\$0.00	\$5,000.00	\$5,000.00	\$2,000.00
13032021	5421	OFFICE SUPPLIES (GEN	\$195.75	\$400.00	\$400.00	\$400.00	\$400.00
13032021	5429	MISC SUPPLIES	\$115.50	\$0.00	\$0.00	\$0.00	\$0.00
13032041	5780	OTHER EXPENSES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
13032061	5851	OFFICE EQUIPMENT	\$44.88	\$500.00	\$500.00	\$500.00	\$500.00
13032041	5860	EQUIPMENT	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Admin/Supp-Off Of Super-E Total			\$5,213.69	\$1,400.00	\$11,900.00	\$11,900.00	\$8,900.00

250	003	Department Total	\$355,612.04	\$320,893.00	\$352,198.00	\$352,198.00	\$349,198.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Crossing Guards-Oth-Exp-Psn							
13120120	5113 SALARIES-PART TIME	\$126,799.60	\$138,000.00	\$128,000.00	\$138,000.00	\$138,000.00	\$138,000.00
	Crossing Guards-Oth-Exp-P Total	\$126,799.60	\$138,000.00	\$128,000.00	\$138,000.00	\$138,000.00	\$138,000.00
Crossing Guards-Oth-Exp-Exp							
13120121	5421 OFFICE SUPPLIES (GEN	\$786.60	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	Crossing Guards-Oth-Exp-E Total	\$786.60	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
250	012 Department Total	\$127,586.20	\$138,800.00	\$128,800.00	\$138,800.00	\$138,800.00	\$138,800.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Technology/Bates/Tech							
13170230	5102	ELEMENTARY	\$55,590.60	\$57,802.00	\$57,802.00	\$57,802.00	\$57,802.00
13170740	5102	ELEMENTARY	\$0.00	\$63,931.00	\$63,931.00	\$63,931.00	\$63,931.00
13171060	5114	TUTORS	\$3,493.00	\$8,960.00	\$0.00	\$0.00	\$0.00
13170120	5125	DIST WIDE TEACHING	\$185,573.60	\$250,587.00	\$265,591.00	\$265,591.00	\$265,591.00
13170940	5130	MIDDLE SCHOOL	\$33,033.42	\$41,456.00	\$42,887.00	\$42,887.00	\$42,887.00
13171030	5140	TEACHING	\$0.00	\$56,288.00	\$56,288.00	\$56,288.00	\$56,288.00
13171060	5163	PARAPROFESSIONALS	\$11,172.84	\$12,712.00	\$10,593.00	\$10,593.00	\$10,593.00
Technology-Tech-Psml Total			\$288,863.46	\$491,736.00	\$497,092.00	\$497,092.00	\$497,092.00

Technology-Tech-Exp							
13170121	5241	BUILDING MAINTENANCE	\$865.43	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13170121	5243	DATA PROCESSING MAIN	\$15,108.81	\$17,000.00	\$25,000.00	\$25,000.00	\$25,000.00
13170121	5270	RENTAL & LEASE	\$400,057.00	\$242,000.00	\$100,000.00	\$100,000.00	\$0.00
13170121	5272	COMPUTER EQUIPMENT	\$15,987.26	\$18,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13170640	5272	COMPUTER EQUIPMENT	\$1,211.49	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13171020	5272	COMPUTER EQUIPMENT	\$3,009.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
13171040	5272	COMPUTER EQUIPMENT	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
13170941	5272	COMPUTER EQUIPMENT	\$5,748.50	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
13170741	5272	COMPUTER EQUIPMENT	\$451.76	\$2,000.00	\$1,375.00	\$1,375.00	\$1,375.00
13170820	5272	COMPUTER EQUIPMENT	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
13171061	5272	COMPUTER EQUIPMENT	\$4,728.45	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13172020	5272	COMPUTER EQUIPMENT	\$1,476.95	\$0.00	\$0.00	\$0.00	\$0.00
13171061	5320	CONTRACTED SERVICES	\$0.00	\$0.00	\$8,960.00	\$8,960.00	\$8,960.00
13170121	5320	CONTRACTED SERVICES	\$46,607.33	\$65,625.00	\$65,625.00	\$65,625.00	\$65,625.00
13170121	5421	OFFICE SUPPLIES (GEN	\$1,269.41	\$4,925.00	\$1,800.00	\$1,800.00	\$1,800.00
13170121	5429	MISC SUPPLIES	\$285.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13170320 5519	COMPUTER SOFTWARE	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
13170121 5519	COMPUTER SOFTWARE	\$13,027.49	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00
13170140 5519	COMPUTER SOFTWARE	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
13170520 5519	COMPUTER SOFTWARE	\$1,336.09	\$600.00	\$1,500.00	\$1,500.00	\$1,500.00
13170620 5519	COMPUTER SOFTWARE	\$0.00	\$100.00	\$330.00	\$330.00	\$330.00
13170640 5519	COMPUTER SOFTWARE	\$736.69	\$250.00	\$250.00	\$250.00	\$250.00
13170340 5519	COMPUTER SOFTWARE	\$245.66	\$300.00	\$0.00	\$0.00	\$0.00
13171061 5519	COMPUTER SOFTWARE	\$5,758.95	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13172060 5519	COMPUTER SOFTWARE	\$109.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13170720 5519	COMPUTER SOFTWARE	\$420.99	\$0.00	\$0.00	\$0.00	\$0.00
13170741 5519	COMPUTER SOFTWARE	\$50.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
13170920 5519	COMPUTER SOFTWARE	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00
13170840 5519	COMPUTER SOFTWARE	\$119.02	\$500.00	\$500.00	\$500.00	\$500.00
13170820 5519	COMPUTER SOFTWARE	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
13171020 5519	COMPUTER SOFTWARE	\$1,999.09	\$6,500.00	\$2,000.00	\$2,000.00	\$2,000.00
13170941 5519	COMPUTER SOFTWARE	\$0.00	\$800.00	\$900.00	\$900.00	\$900.00
13171040 5582	DATA PROCESSING SUPP	\$510.69	\$0.00	\$0.00	\$0.00	\$0.00
13171020 5582	DATA PROCESSING SUPP	\$281.03	\$0.00	\$0.00	\$0.00	\$0.00
13170941 5582	DATA PROCESSING SUPP	\$6,330.82	\$12,200.00	\$7,200.00	\$12,100.00	\$12,100.00
13170720 5582	DATA PROCESSING SUPP	\$480.99	\$0.00	\$0.00	\$1,200.00	\$1,200.00
13170820 5582	DATA PROCESSING SUPP	\$915.94	\$0.00	\$0.00	\$0.00	\$0.00
13170741 5582	DATA PROCESSING SUPP	\$1,641.45	\$1,810.00	\$1,810.00	\$2,000.00	\$2,000.00
13170840 5582	DATA PROCESSING SUPP	\$191.31	\$500.00	\$500.00	\$500.00	\$500.00
13171061 5582	DATA PROCESSING SUPP	\$11,494.87	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13171120 5582	DATA PROCESSING SUPP	\$3,146.75	\$0.00	\$0.00	\$0.00	\$0.00
13172060 5582	DATA PROCESSING SUPP	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
13170520 5582	DATA PROCESSING SUPP	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13170640	5582	DATA PROCESSING SUPP	\$189.10	\$750.00	\$500.00	\$500.00	\$500.00
13170540	5582	DATA PROCESSING SUPP	\$0.00	\$2,000.00	\$2,400.00	\$2,400.00	\$2,400.00
13170420	5582	DATA PROCESSING SUPP	\$192.95	\$0.00	\$0.00	\$0.00	\$0.00
13170620	5582	DATA PROCESSING SUPP	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
13170340	5582	DATA PROCESSING SUPP	\$850.22	\$1,000.00	\$300.00	\$300.00	\$300.00
13170320	5582	DATA PROCESSING SUPP	\$0.00	\$0.00	\$290.00	\$290.00	\$290.00
13170121	5582	DATA PROCESSING SUPP	\$779.78	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13170240	5582	DATA PROCESSING SUPP	\$1,920.92	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13170121	5710	IN STATE TRAVEL/MEETIN	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13170121	5730	DUES AND SUB	\$1,999.64	\$2,700.00	\$0.00	\$0.00	\$0.00
13170121	5780	OTHER EXPENSES	\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$3,700.00
13170121	5860	EQUIPMENT	\$1,460.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
		Technology-Tech-Exp Total	\$554,195.83	\$440,370.00	\$313,180.00	\$313,180.00	\$213,180.00
250	017	Department Total	\$843,059.29	\$932,106.00	\$810,272.00	\$810,272.00	\$710,272.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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General Op-Bus Off-Psnl

13252010 5117 ADMINISTRATIVE	\$82,761.00	\$85,761.00	\$85,761.00	\$85,761.00	\$85,761.00
13252010 5131 OVERTIME (GENERAL)	\$12,724.74	\$7,000.00	\$7,000.00	\$7,200.00	\$7,200.00
13252010 5141 LONGEVITY	\$0.00	\$3,650.00	\$3,650.00	\$3,150.00	\$3,150.00
13252010 5160 CLERICAL	\$186,159.76	\$186,920.00	\$186,920.00	\$191,118.00	\$191,118.00
13252010 5180 SUBSTITUTES	\$0.00	\$2,800.00	\$2,800.00	\$2,900.00	\$2,900.00
General Op-Bus Off-Psnl Total	\$281,645.50	\$286,131.00	\$286,131.00	\$290,129.00	\$290,129.00

General Op-Central Serv-Exp

13252030 5242 OFFICE EQUIPMENT REP	\$2,521.97	\$11,000.00	\$3,000.00	\$0.00	\$0.00
13250110 5252 INSTRUCTIONAL EQUIP	\$5,821.79	\$13,000.00	\$7,000.00	\$0.00	\$0.00
13252030 5273 OFFICE EQUIPMENT REN	\$5,069.57	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13252030 5277 PHOTOCOPY MACHINE LE	\$15,979.68	\$16,000.00	\$16,000.00	\$18,000.00	\$18,000.00
13252030 5303 LEGAL SERVICES	\$17,036.45	\$37,000.00	\$21,000.00	\$37,000.00	\$37,000.00
13252030 5306 ADVERTISING	\$66,413.29	\$33,000.00	\$69,000.00	\$0.00	\$0.00
13252030 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$96,000.00	\$96,000.00
13250110 5342 POSTAGE	\$25,683.25	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
13250110 5381 PRINTING AND BINDING	\$29,999.99	\$20,000.00	\$4,500.00	\$0.00	\$0.00
13252030 5421 OFFICE SUPPLIES (GEN	\$9,065.09	\$14,600.00	\$14,600.00	\$15,000.00	\$15,000.00
13252030 5429 MISC SUPPLIES	\$3,829.23	\$0.00	\$0.00	\$0.00	\$0.00
13250110 5780 OTHER EXPENSES	\$21,750.00	\$17,000.00	\$17,000.00	\$20,200.00	\$20,200.00
13252011 5781 AUTO ALLOWANCE	\$464.70	\$0.00	\$0.00	\$0.00	\$0.00
13250110 5781 AUTO ALLOWANCE	\$7,910.63	\$8,800.00	\$10,300.00	\$0.00	\$0.00
13252011 5851 OFFICE EQUIPMENT	\$765.50	\$900.00	\$900.00	\$900.00	\$900.00
General Op-Bus Off-Exp Total	\$212,311.14	\$208,300.00	\$200,300.00	\$224,100.00	\$224,100.00

250 025 Department Total	\$493,956.64	\$494,431.00	\$486,431.00	\$514,229.00	\$514,229.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Insurance-Insurance-Exp

13392020	5740	INSURANCE PREMIUMS	\$175,000.00	\$227,000.00	\$227,000.00	\$247,000.00	\$247,000.00
13392020	5741	INSURANCE-LIABILITY	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13390120	5743	INSURANCE-STUDNT ACC	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
		Insurance-Insurance-Exp Total	\$181,800.00	\$227,000.00	\$227,000.00	\$247,000.00	\$247,000.00

250	039	Department Total	\$181,800.00	\$227,000.00	\$227,000.00	\$247,000.00	\$247,000.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Occ Ed-High Schl-Psnl							
13421020	5140 HIGH SCHOOL	\$282,193.57	\$292,030.00	\$292,030.00	\$290,352.00	\$290,352.00	\$290,352.00
Occ Ed-High Schl-Psnl Total		\$282,193.57	\$292,030.00	\$292,030.00	\$290,352.00	\$290,352.00	\$290,352.00
Occ Ed-High Schl-Exp							
13421021	5320 CONTRACTED SERVICES	\$1,972.15	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13421021	5514 INSTRUCTIONAL SUPPLI	\$10,418.91	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Occ Ed-High Schl-Exp Total		\$12,391.06	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
250	042 Department Total	\$294,584.63	\$306,030.00	\$306,030.00	\$304,352.00	\$304,352.00	\$304,352.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Guidance-Guidance-Psnl							
13440120	5102	ELEMENTARY	\$322,212.45	\$340,857.00	\$340,907.00	\$340,907.00	\$340,907.00
13441020	5117	ADMINISTRATIVE	\$70,753.57	\$74,666.00	\$74,666.00	\$74,666.00	\$74,666.00
13440920	5130	MIDDLE SCHOOL	\$136,899.64	\$154,848.00	\$154,798.00	\$154,798.00	\$154,798.00
13441020	5140	HIGH SCHOOL	\$249,484.14	\$270,718.00	\$272,160.00	\$272,160.00	\$272,160.00
13441020	5160	CLERICAL	\$56,834.62	\$45,389.00	\$59,769.00	\$48,534.00	\$48,534.00
Guidance-Guidance-Psnl Total			\$836,184.42	\$886,478.00	\$902,300.00	\$902,300.00	\$891,065.00
Guidance-Guidance-Exp							
13441021	5307	INSTRUCT/EDUC TEST	\$6,870.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00
13441021	5421	OFFICE SUPPLIES (GEN	\$1,207.74	\$3,950.00	\$3,900.00	\$3,900.00	\$3,900.00
13441021	5514	INSTRUCTIONAL SUPPLI	\$467.10	\$0.00	\$0.00	\$0.00	\$0.00
Guidance-Guidance-Exp Total			\$8,544.84	\$11,850.00	\$15,300.00	\$15,300.00	\$15,300.00
250	044	Department Total	\$844,729.26	\$901,828.00	\$917,600.00	\$917,600.00	\$906,365.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Athl/St Activ-Athl-Psnl

13451020 5112	TRANSPORTATION	\$25,214.72	\$12,500.00	\$12,500.00	\$13,100.00	\$13,100.00
13451020 5113	SALARIES-PART TIME	\$154,383.64	\$166,312.00	\$163,312.00	\$166,312.00	\$166,312.00
13450920 5116	CO-CURRIC/ATHLETIC	\$15,247.51	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13451030 5116	CO-CURRIC/ATHLETIC	\$29,848.75	\$31,086.00	\$28,286.00	\$31,000.00	\$31,000.00
13450220 5116	CO-CURRIC/ATHLETIC	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13450620 5116	CO-CURRIC/ATHLETIC	\$3,610.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
13450320 5116	CO-CURRIC/ATHLETIC	\$2,400.00	\$3,150.00	\$3,150.00	\$1,580.00	\$1,580.00
13450820 5116	CO-CURRIC/ATHLETIC	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
13450520 5116	CO-CURRIC/ATHLETIC	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
13451020 5117	ADMINISTRATIVE	\$35,376.66	\$37,333.00	\$37,333.00	\$41,209.00	\$41,209.00
13451020 5131	OVERTIME (GENERAL)	\$0.00	\$11,000.00	\$11,000.00	\$11,500.00	\$11,500.00
13451030 5140	HIGH SCHOOL	\$58,886.00	\$56,586.00	\$56,586.00	\$49,549.00	\$49,549.00
13451020 5150	FRINGE/STIPENDS	\$0.00	\$4,750.00	\$250.00	\$4,750.00	\$4,750.00
13451020 5160	CLERICAL	\$0.00	\$14,545.00	\$4,545.00	\$26,807.00	\$14,545.00
Athl/St Activ-Athl-Psnl Total		\$324,967.28	\$363,312.00	\$343,012.00	\$371,857.00	\$359,595.00

Athl/St Activ-Athl-Exp

13451021 5246	ATHLETIC EQUIPMENT R	\$5,960.67	\$0.00	\$0.00	\$0.00	\$0.00
13451021 5270	RENTAL & LEASE	\$11,465.00	\$16,200.00	\$16,200.00	\$6,200.00	\$6,200.00
13451031 5281	TRUCK RENTAL	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13451031 5320	CONTRACTED SERVICES	\$3,511.40	\$13,000.00	\$13,000.00	\$6,900.00	\$6,900.00
13451021 5320	CONTRACTED SERVICES	\$37,226.25	\$49,856.00	\$55,656.00	\$44,775.00	\$44,775.00
13450921 5320	CONTRACTED SERVICES	\$35.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13451040 5320	CONTRACTED SERVICES	\$3,499.00	\$13,000.00	\$13,000.00	\$9,000.00	\$9,000.00
13451040 5333	PUPIL TRANSPORTATION	\$230.00	\$750.00	\$750.00	\$750.00	\$750.00
13451021 5333	PUPIL TRANSPORTATION	\$7,798.25	\$10,500.00	\$9,200.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13450120	5333	PUPIL TRANSPORTATION	\$750.00	\$2,500.00	\$2,700.00	\$2,700.00	\$2,700.00
13451031	5381	PRINTING AND BINDING	\$1,990.00	\$0.00	\$0.00	\$0.00	\$0.00
13451021	5394	SECURITY	\$7,000.00	\$3,000.00	\$8,800.00	\$2,000.00	\$2,000.00
13451031	5421	OFFICE SUPPLIES (GEN)	\$3,892.43	\$0.00	\$0.00	\$0.00	\$0.00
13451021	5421	OFFICE SUPPLIES (GEN)	\$238.50	\$800.00	\$800.00	\$800.00	\$800.00
13451040	5421	OFFICE SUPPLIES (GEN)	\$0.00	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00
13451021	5501	MED & SURGICAL SUPPL	\$486.97	\$0.00	\$0.00	\$0.00	\$0.00
13450921	5514	INSTRUCTIONAL SUPPLI	\$2,237.03	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
13451031	5514	INSTRUCTIONAL SUPPLI	\$3,430.36	\$10,700.00	\$8,700.00	\$8,700.00	\$8,700.00
13451031	5730	DUES AND SUB	\$2,575.00	\$0.00	\$0.00	\$0.00	\$0.00
13451040	5730	DUES AND SUB	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
13451021	5730	DUES AND SUB	\$4,423.00	\$0.00	\$0.00	\$0.00	\$0.00
13451021	5742	INSURANCE-ATHLETIC	\$9,000.00	\$9,500.00	\$10,500.00	\$10,500.00	\$10,500.00
13451031	5780	OTHER EXPENSES	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00
13451031	5860	EQUIPMENT	\$6,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Athl/St Activ-Stud Activ-Ex Total		\$113,823.86	\$139,056.00	\$149,356.00	\$100,975.00	\$100,975.00	\$100,975.00
250	045	Department Total	\$438,791.14	\$502,368.00	\$472,832.00	\$472,832.00	\$460,570.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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MediaLibrary-Psnl

13460120	5102	ELEMENTARY	\$149,219.08	\$170,373.00	\$170,373.00	\$52,841.00	\$52,841.00
13460920	5130	MIDDLE SCHOOL	\$53,346.97	\$53,956.00	\$53,956.00	\$53,956.00	\$53,956.00
13461020	5140	HIGH SCHOOL	\$43,152.90	\$56,186.00	\$56,186.00	\$56,186.00	\$56,186.00
13461020	5163	PARAPROFESSIONALS	\$19,419.09	\$37,163.00	\$37,163.00	\$30,969.00	\$30,969.00
13460920	5163	PARAPROFESSIONALS	\$11,681.09	\$25,531.00	\$25,531.00	\$21,276.00	\$21,276.00
13460120	5163	PARAPROFESSIONALS	\$112,801.69	\$65,206.00	\$65,206.00	\$77,612.00	\$77,612.00
MediaLibrary-Psnl Total			\$389,620.82	\$408,415.00	\$408,415.00	\$292,840.00	\$292,840.00

MediaLibrary-Exp

13460921	5247	AV EQUIP REPAIR	\$1,497.25	\$0.00	\$0.00	\$0.00	\$0.00
13460820	5320	CONTRACTED SERVICES	\$0.00	\$500.00	\$500.00	\$250.00	\$250.00
13460220	5320	CONTRACTED SERVICES	\$0.00	\$300.00	\$300.00	\$600.00	\$600.00
13460921	5320	CONTRACTED SERVICES	\$545.00	\$4,000.00	\$4,000.00	\$3,650.00	\$3,650.00
13461021	5421	OFFICE SUPPLIES (GEN)	\$1,368.72	\$0.00	\$0.00	\$0.00	\$0.00
13460921	5421	OFFICE SUPPLIES (GEN)	\$1,024.79	\$0.00	\$0.00	\$0.00	\$0.00
13460220	5421	OFFICE SUPPLIES (GEN)	\$371.75	\$0.00	\$0.00	\$0.00	\$0.00
13460320	5421	OFFICE SUPPLIES (GEN)	\$296.31	\$0.00	\$0.00	\$0.00	\$0.00
13460420	5421	OFFICE SUPPLIES (GEN)	\$166.31	\$0.00	\$0.00	\$0.00	\$0.00
13460820	5421	OFFICE SUPPLIES (GEN)	\$451.76	\$0.00	\$0.00	\$0.00	\$0.00
13460720	5421	OFFICE SUPPLIES (GEN)	\$978.57	\$0.00	\$0.00	\$0.00	\$0.00
13460520	5421	OFFICE SUPPLIES (GEN)	\$1,042.42	\$0.00	\$0.00	\$0.00	\$0.00
13460620	5421	OFFICE SUPPLIES (GEN)	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
13460520	5512	BOOKS	\$4,115.63	\$0.00	\$0.00	\$0.00	\$0.00
13460620	5512	BOOKS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
13460720	5512	BOOKS	\$3,233.39	\$0.00	\$0.00	\$0.00	\$0.00
13460820	5512	BOOKS	\$1,685.53	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13460320	5512	BOOKS	\$2,270.71	\$0.00	\$0.00	\$0.00	\$0.00
13460420	5512	BOOKS	\$892.75	\$0.00	\$0.00	\$0.00	\$0.00
13460220	5512	BOOKS	\$1,766.85	\$0.00	\$0.00	\$0.00	\$0.00
13461021	5512	BOOKS	\$9,660.73	\$0.00	\$0.00	\$0.00	\$0.00
13460921	5512	BOOKS	\$11,408.11	\$0.00	\$0.00	\$0.00	\$0.00
13461120	5512	BOOKS	\$699.01	\$2,050.00	\$1,000.00	\$1,000.00	\$1,000.00
13461021	5514	INSTRUCTIONAL SUPPLI	\$4,120.05	\$23,800.00	\$26,000.00	\$26,000.00	\$26,000.00
13460921	5514	INSTRUCTIONAL SUPPLI	\$1,519.83	\$15,900.00	\$12,735.00	\$12,735.00	\$12,735.00
13460320	5514	INSTRUCTIONAL SUPPLI	\$397.90	\$4,100.00	\$5,500.00	\$5,500.00	\$5,500.00
13460220	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$3,300.00	\$3,250.00	\$3,250.00	\$3,250.00
13460420	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$1,470.00	\$1,600.00	\$1,600.00	\$1,600.00
13460720	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$5,870.00	\$3,000.00	\$3,000.00	\$3,000.00
13460820	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$4,690.00	\$4,250.00	\$4,250.00	\$4,250.00
13460620	5514	INSTRUCTIONAL SUPPLI	\$96.56	\$3,600.00	\$2,600.00	\$2,600.00	\$2,600.00
13460520	5514	INSTRUCTIONAL SUPPLI	\$287.78	\$5,500.00	\$4,000.00	\$4,000.00	\$4,000.00
13460620	5515	AUDIO VISUAL SUPPLIE	\$128.01	\$0.00	\$0.00	\$0.00	\$0.00
13460420	5515	AUDIO VISUAL SUPPLIE	\$33.29	\$0.00	\$0.00	\$0.00	\$0.00
13460520	5515	AUDIO VISUAL SUPPLIE	\$408.68	\$0.00	\$0.00	\$0.00	\$0.00
13460820	5515	AUDIO VISUAL SUPPLIE	\$368.72	\$0.00	\$0.00	\$0.00	\$0.00
13460220	5515	AUDIO VISUAL SUPPLIE	\$297.30	\$0.00	\$0.00	\$0.00	\$0.00
13460320	5515	AUDIO VISUAL SUPPLIE	\$701.55	\$0.00	\$0.00	\$0.00	\$0.00
13460320	5517	PERIODICALS	\$617.85	\$0.00	\$0.00	\$0.00	\$0.00
13460220	5517	PERIODICALS	\$378.59	\$0.00	\$0.00	\$0.00	\$0.00
13460820	5517	PERIODICALS	\$488.51	\$0.00	\$0.00	\$0.00	\$0.00
13460420	5517	PERIODICALS	\$173.67	\$0.00	\$0.00	\$0.00	\$0.00
13460520	5517	PERIODICALS	\$1,468.84	\$0.00	\$0.00	\$0.00	\$0.00
13460620	5517	PERIODICALS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13460921	5517 PERIODICALS	\$3,195.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13461021	5517 PERIODICALS	\$1,419.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13461021	5860 EQUIPMENT	\$3,576.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
MediaLibrary-Exp Total		\$66,653.02	\$78,980.00	\$78,980.00	\$72,335.00	\$72,335.00	\$72,335.00
250 046	Department Total	\$456,273.84	\$487,395.00	\$487,395.00	\$365,175.00	\$365,175.00	\$365,175.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Personnel- Personnel-Psnl

13482020 5117 ADMINISTRATIVE	\$82,789.63	\$86,721.00	\$91,490.00	\$91,490.00	\$91,490.00
13482020 5131 OVERTIME (GENERAL)	\$68.53	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13482020 5141 LONGEVITY	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
13482020 5160 CLERICAL	\$43,185.76	\$41,704.00	\$41,704.00	\$41,704.00	\$41,704.00
13482020 5163 PARAPROFESSIONALS	\$6,398.26	\$8,791.00	\$6,098.00	\$6,098.00	\$6,098.00
Personnel- Personnel-Psnl Total	\$132,442.18	\$138,816.00	\$140,892.00	\$140,892.00	\$140,892.00

Personnel- Personnel-Exp

13482021 5273 OFFICE EQUIPMENT REN	\$0.00	\$2,200.00	\$3,925.00	\$3,925.00	\$3,925.00
13482021 5851 OFFICE EQUIPMENT	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Personnel- Personnel-Exp Total	\$250.00	\$2,450.00	\$4,175.00	\$4,175.00	\$4,175.00

250 048 Department Total	\$132,692.18	\$141,266.00	\$145,067.00	\$145,067.00	\$145,067.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Health- Attendance-Psnl

13490120	5111	SALARIES-FULL TIME	\$98,535.19	\$50,448.00	\$50,448.00	\$50,448.00
13490140	5111	SALARIES-FULL TIME	\$339,707.82	\$440,132.00	\$477,184.00	\$421,911.00
13490140	5163	PARAPROFESSIONALS	\$31,153.88	\$0.00	\$16,517.00	\$16,517.00
13490140	5180	SUBSTITUTES CLERICAL	\$1,724.32	\$5,600.00	\$5,600.00	\$5,600.00
		Health- Hlth Serv-Psnl Total	\$471,121.21	\$496,180.00	\$549,749.00	\$494,476.00

Health- Hlth Serv-Exp

13490141	5252	INSTRUCTIONAL EQUIP	\$364.40	\$0.00	\$0.00	\$0.00
13490141	5320	CONTRACTED SERVICES	\$11,880.00	\$14,740.00	\$15,130.00	\$15,130.00
13490121	5394	SECURITY	\$0.00	\$50,000.00	\$0.00	\$0.00
13490141	5421	OFFICE SUPPLIES (GEN	\$1,016.71	\$0.00	\$0.00	\$0.00
13490141	5501	MED & SURGICAL SUPPL	\$5,358.04	\$7,600.00	\$7,600.00	\$7,600.00
13490141	5514	INSTRUCTIONAL SUPPLI	\$190.57	\$0.00	\$0.00	\$0.00
		Health- Hlth Serv-Exp Total	\$18,809.72	\$72,340.00	\$22,730.00	\$22,730.00

250	049	Department Total	\$489,930.93	\$568,520.00	\$572,479.00	\$517,206.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Other Fixed Chgs- Op/Maint-							
13500520	5270	RENTAL & LEASE	\$210,000.00	\$219,141.00	\$0.00	\$0.00	\$0.00
13500420	5270	RENTAL & LEASE	\$0.00	\$50,000.00	\$35,000.00	\$35,000.00	\$35,000.00
13500820	5270	RENTAL & LEASE	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
13500920	5270	RENTAL & LEASE	\$13,482.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Other Fixed Chgs- Op/Main Total		\$223,482.00	\$292,141.00	\$292,141.00	\$50,000.00	\$50,000.00	\$50,000.00
250	050	Department Total	\$223,482.00	\$292,141.00	\$50,000.00	\$50,000.00	\$50,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Operations/Maint- Op/Maint-							
13530120	5117	ADMINISTRATIVE	\$64,736.65	\$69,057.00	\$72,855.00	\$72,855.00	\$72,855.00
13530120	5131	OVERTIME (GENERAL)	\$158,888.44	\$68,000.00	\$94,000.00	\$94,000.00	\$94,000.00
13530120	5141	LONGEVITY	\$0.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
13530120	5150	FRINGE/STIPENDS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00
13530120	5160	CLERICAL	\$3,600.00	\$34,070.00	\$35,090.00	\$35,090.00	\$35,090.00
13530120	5162	CUSTODIAL	\$1,158,014.50	\$1,126,677.00	\$1,266,586.00	\$1,266,586.00	\$1,230,951.00
13530140	5162	CUSTODIAL	\$0.00	\$3,000.00	\$3,100.00	\$3,100.00	\$3,100.00
13530120	5166	MAINTENANCE	\$153,266.75	\$156,614.00	\$163,165.00	\$163,165.00	\$163,165.00
Operations/Maint- Op/Main Total			\$1,539,756.34	\$1,463,718.00	\$1,641,096.00	\$1,641,096.00	\$1,605,461.00
Operations/Maint- Op/Maint-							
13530121	5211	ELECTRICITY	\$873,646.73	\$811,400.00	\$962,000.00	\$962,000.00	\$962,000.00
13530141	5211	ELECTRICITY	\$2,500.00	\$2,700.00	\$2,800.00	\$2,800.00	\$2,800.00
13530141	5215	NATURAL GAS	\$1,974.39	\$2,700.00	\$2,800.00	\$2,800.00	\$2,800.00
13530121	5215	NATURAL GAS	\$222,052.42	\$264,000.00	\$315,000.00	\$315,000.00	\$315,000.00
13530121	5216	OIL HEAT	\$17,668.09	\$40,000.00	\$22,000.00	\$2,500.00	\$2,500.00
13530121	5241	BUILDING MAINTENANCE	\$92,505.71	\$161,925.00	\$186,475.00	\$186,475.00	\$186,475.00
13530121	5249	GROUND MAINTENANCE	\$11,896.83	\$22,500.00	\$36,500.00	\$36,500.00	\$36,500.00
13530121	5251	UTILITY SERV REP & M	\$156,333.63	\$152,300.00	\$167,800.00	\$167,800.00	\$167,800.00
13530121	5255	BUILDING/EQUIP MAINT	\$2,991.10	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13530121	5270	RENTAL & LEASE	\$4,114.88	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
13530121	5292	SNOW REMOVAL	\$11,656.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
13530121	5311	WATER TREATMENT SERV	\$82,024.92	\$0.00	\$0.00	\$0.00	\$0.00
13530121	5341	TELEPHONE	\$118,834.64	\$60,000.00	\$65,000.00	\$65,000.00	\$65,000.00
13530121	5394	SECURITY	\$9,855.79	\$19,500.00	\$24,500.00	\$24,500.00	\$24,500.00
13530121	5421	OFFICE SUPPLIES (GEN	\$462.46	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13530141	5421	OFFICE SUPPLIES (GEN	\$678.35	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
13530121	5429	MISC SUPPLIES	\$468.56	\$0.00	\$0.00	\$0.00	\$0.00
13530121	5431	BLDG REP/MAINT SUPPL	\$68,537.91	\$62,000.00	\$75,000.00	\$75,000.00	\$75,000.00
13530121	5451	CUSTODIAL SUPPLIES	\$41,966.10	\$55,000.00	\$62,000.00	\$62,000.00	\$62,000.00
13530121	5461	GRUNDSKEEPING SUPPL	\$6,124.66	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
13530121	5780	OTHER Expenses	\$79,910.02	\$40,900.00	\$105,000.00	\$105,000.00	\$105,000.00
13530121	5781	AUTO ALLOWANCE	\$778.80	\$1,000.00	\$0.00	\$0.00	\$0.00
13530121	5860	EQUIPMENT	\$9,194.80	\$13,400.00	\$20,400.00	\$20,400.00	\$20,400.00
13530121	5868	EQUIP: NON-INSTRUCT	\$4,451.76	\$6,675.00	\$18,925.00	\$18,925.00	\$18,925.00
13530121	5908B	SCHL BOND-CARLTON-PRI	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Operations/Maint- Op/Main		Total	\$1,820,628.55	\$1,814,300.00	\$2,110,000.00	\$2,110,000.00	\$2,125,000.00
250	053	Department Total	\$3,360,384.89	\$3,278,018.00	\$3,751,096.00	\$3,751,096.00	\$3,730,461.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Regular Day- Teach/Und-Psnl							
13570140	5100	SUBSTITUTE TEACHERS	\$325,273.24	\$155,000.00	\$175,000.00	\$175,000.00	\$155,000.00
13570140	5101	LONG-TERM SUBS	\$89,645.53	\$155,000.00	\$175,000.00	\$175,000.00	\$155,000.00
13570220	5102	ELEMENTARY	\$707,484.23	\$962,527.00	\$857,866.00	\$857,866.00	\$853,541.00
13570520	5102	ELEMENTARY	\$479,826.03	\$665,443.00	\$846,748.00	\$846,748.00	\$836,748.00
13570620	5102	ELEMENTARY	\$872,028.80	\$967,418.00	\$926,013.00	\$926,013.00	\$913,122.00
13570320	5102	ELEMENTARY	\$887,240.25	\$823,972.00	\$909,459.00	\$909,459.00	\$909,459.00
13570420	5102	ELEMENTARY	\$363,869.65	\$455,613.00	\$450,026.00	\$450,026.00	\$410,026.00
13570820	5102	ELEMENTARY	\$1,203,252.03	\$1,299,928.00	\$1,312,907.00	\$1,312,907.00	\$1,257,785.00
13570720	5102	ELEMENTARY	\$1,210,321.95	\$1,318,420.00	\$1,271,452.00	\$1,271,452.00	\$1,271,452.00
13570150	5112	TRANSPORTATION	\$27,312.82	\$26,890.00	\$28,167.00	\$28,167.00	\$28,167.00
13570140	5114	TUTORS	\$23,065.50	\$27,000.00	\$30,000.00	\$30,000.00	\$30,000.00
13570950	5114	TUTORS	\$0.00	\$19,400.00	\$0.00	\$0.00	\$0.00
13571120	5117	ADMINISTRATIVE	\$0.00	\$36,680.00	\$0.00	\$0.00	\$0.00
13571060	5117	ADMINISTRATIVE	\$0.00	\$232,283.00	\$275,916.00	\$275,916.00	\$275,916.00
13570910	5117	ADMINISTRATIVE	\$281,214.97	\$301,277.00	\$307,279.00	\$307,279.00	\$307,279.00
13570120	5117	ADMINISTRATIVE	\$35,376.91	\$37,333.00	\$33,710.00	\$33,710.00	\$33,710.00
13570130	5117	ADMINISTRATIVE	\$695,041.05	\$489,409.00	\$467,139.00	\$467,139.00	\$469,139.00
13570140	5125	DIST WIDE TEACHING	\$330,338.01	\$235,790.00	\$167,772.00	\$167,772.00	\$167,772.00
13570920	5130	MIDDLE SCHOOL	\$3,447,814.34	\$3,714,758.00	\$3,487,073.00	\$3,487,073.00	\$3,487,073.00
13570920	5131	OVERTIME (GENERAL)	\$5,400.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
13570650	5131	OVERTIME (GENERAL)	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
13571020	5131	OVERTIME (GENERAL)	\$4,284.38	\$0.00	\$0.00	\$0.00	\$0.00
13570220	5131	OVERTIME (GENERAL)	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
13570150	5131	OVERTIME (GENERAL)	\$4,632.50	\$0.00	\$0.00	\$0.00	\$0.00
13570350	5131	OVERTIME (GENERAL)	\$0.00	\$4,000.00	\$4,320.00	\$4,320.00	\$4,320.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13570420 5131 OVERTIME (GENERAL)	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
13571020 5140 HIGH SCHOOL	\$3,813,794.74	\$4,276,837.00	\$4,126,837.00	\$4,239,085.00	\$4,239,085.00	\$4,239,085.00
13570140 5145 EDUCATION INCENTIVE	\$0.00	\$38,000.00	\$38,000.00	\$39,000.00	\$39,000.00	\$39,000.00
13570320 5150 FRINGE/STIPENDS	\$0.00	\$8,750.00	\$8,750.00	\$10,000.00	\$10,000.00	\$10,000.00
13570520 5150 FRINGE/STIPENDS	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
13571020 5150 FRINGE/STIPENDS	\$7,650.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
13570920 5150 FRINGE/STIPENDS	\$250.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
13570820 5150 FRINGE/STIPENDS	\$0.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00
13570840 5160 CLERICAL	\$24,424.92	\$25,542.00	\$25,542.00	\$27,242.00	\$27,242.00	\$27,242.00
13570740 5160 CLERICAL	\$59,050.56	\$34,019.00	\$34,019.00	\$35,890.00	\$35,890.00	\$35,890.00
13570640 5160 CLERICAL	\$23,931.59	\$25,192.00	\$25,192.00	\$26,640.00	\$26,640.00	\$26,640.00
13571020 5160 CLERICAL	\$83,169.25	\$85,440.00	\$85,440.00	\$87,180.00	\$87,180.00	\$87,180.00
13570940 5160 CLERICAL	\$75,709.97	\$82,067.00	\$82,067.00	\$89,034.00	\$89,034.00	\$89,034.00
13571120 5160 CLERICAL	\$23,353.43	\$22,158.00	\$22,158.00	\$22,971.00	\$22,971.00	\$22,971.00
13570440 5160 CLERICAL	\$20,223.89	\$25,092.00	\$25,092.00	\$25,992.00	\$25,992.00	\$25,992.00
13570540 5160 CLERICAL	\$49,278.19	\$50,361.00	\$50,361.00	\$51,221.00	\$51,221.00	\$51,221.00
13570240 5160 CLERICAL	\$22,291.25	\$25,242.00	\$25,242.00	\$26,142.00	\$26,142.00	\$26,142.00
13570340 5160 CLERICAL	\$23,517.59	\$23,963.00	\$23,963.00	\$27,216.00	\$27,216.00	\$27,216.00
13570130 5160 CLERICAL	\$1,006.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570120 5163 PARAPROFESSIONALS	\$9,468.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570220 5163 PARAPROFESSIONALS	\$23,421.53	\$12,887.00	\$12,887.00	\$11,040.00	\$11,040.00	\$11,040.00
13570420 5163 PARAPROFESSIONALS	\$1,538.08	\$1,010.00	\$1,010.00	\$2,110.00	\$2,110.00	\$2,110.00
13570320 5163 PARAPROFESSIONALS	\$50,666.62	\$11,652.00	\$11,652.00	\$18,874.00	\$18,874.00	\$18,874.00
13570620 5163 PARAPROFESSIONALS	\$50,656.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570520 5163 PARAPROFESSIONALS	\$78,056.52	\$10,328.00	\$10,328.00	\$6,060.00	\$6,060.00	\$6,060.00
13571020 5163 PARAPROFESSIONALS	\$37,211.14	\$21,935.00	\$21,935.00	\$27,790.00	\$27,790.00	\$27,790.00
13570720 5163 PARAPROFESSIONALS	\$41,814.89	\$18,214.00	\$18,214.00	\$24,610.00	\$24,610.00	\$24,610.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13570820	5163	PARAPROFESSIONALS	\$45,511.58	\$8,244.00	\$19,978.00	\$19,978.00	\$19,978.00
13570920	5163	PARAPROFESSIONALS	\$93,739.13	\$67,106.00	\$69,155.00	\$69,155.00	\$69,155.00
13570130	5180	SUBSTITUTES CLERICAL	\$172.38	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Regular Day- Principals-Psn Total		\$15,653,330.80	\$16,886,080.00	\$16,386,080.00	\$16,696,977.00	\$16,696,977.00	\$16,536,639.00
Regular Day- Principals-Exp							
13570441	5242	OFFICE EQUIPMENT REP	\$1,194.41	\$0.00	\$0.00	\$0.00	\$0.00
13570541	5242	OFFICE EQUIPMENT REP	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00
13570241	5242	OFFICE EQUIPMENT REP	\$866.02	\$0.00	\$0.00	\$0.00	\$0.00
13570341	5242	OFFICE EQUIPMENT REP	\$5,464.98	\$0.00	\$0.00	\$0.00	\$0.00
13570841	5242	OFFICE EQUIPMENT REP	\$5,709.77	\$0.00	\$0.00	\$0.00	\$0.00
13570741	5242	OFFICE EQUIPMENT REP	\$6,681.53	\$0.00	\$0.00	\$0.00	\$0.00
13570641	5242	OFFICE EQUIPMENT REP	\$196.45	\$0.00	\$0.00	\$0.00	\$0.00
13571040	5242	OFFICE EQUIPMENT REP	\$8,368.35	\$0.00	\$0.00	\$0.00	\$0.00
13570941	5242	OFFICE EQUIPMENT REP	\$7,954.83	\$0.00	\$0.00	\$0.00	\$0.00
13571121	5242	OFFICE EQUIPMENT REP	\$4,000.88	\$6,700.00	\$0.00	\$0.00	\$0.00
13570160	5252	INSTRUCTIONAL EQUIP	\$1,249.17	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13570160	5270	RENTAL & LEASE	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13570641	5270	RENTAL & LEASE	\$2,520.00	\$0.00	\$0.00	\$0.00	\$0.00
13570841	5270	RENTAL & LEASE	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13570821	5277	PHOTOCOPY MACHINE LE	\$9,500.00	\$13,000.00	\$8,000.00	\$8,000.00	\$8,000.00
13570741	5277	PHOTOCOPY MACHINE LE	\$2,960.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
13571121	5277	PHOTOCOPY MACHINE LE	\$3,679.62	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
13570941	5277	PHOTOCOPY MACHINE LE	\$13,000.00	\$15,500.00	\$12,000.00	\$12,000.00	\$12,000.00
13571040	5277	PHOTOCOPY MACHINE LE	\$21,593.42	\$32,000.00	\$33,000.00	\$33,000.00	\$33,000.00
13570221	5277	PHOTOCOPY MACHINE LE	\$2,951.53	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13570341	5277	PHOTOCOPY MACHINE LE	\$6,838.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13570541	5277	PHOTOCOPY MACHINE LE	\$5,264.54	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
13570621	5277	PHOTOCOPY MACHINE LE	\$7,078.26	\$6,300.00	\$7,000.00	\$6,100.00	\$6,100.00
13570441	5277	PHOTOCOPY MACHINE LE	\$1,600.00	\$4,000.00	\$4,000.00	\$2,500.00	\$2,500.00
13571040	5304	PROFESSIONAL SERV/FEEES	\$18,432.33	\$0.00	\$0.00	\$0.00	\$0.00
13571040	5320	CONTRACTED SERVICES	\$5,000.00	\$18,900.00	\$21,400.00	\$24,500.00	\$24,500.00
13570960	5320	CONTRACTED SERVICES	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
13571140	5320	CONTRACTED SERVICES	\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$6,200.00
13570741	5320	CONTRACTED SERVICES	\$0.00	\$8,275.00	\$6,275.00	\$6,275.00	\$6,275.00
13570860	5320	CONTRACTED SERVICES	\$0.00	\$2,800.00	\$3,800.00	\$3,000.00	\$3,000.00
13570441	5320	CONTRACTED SERVICES	\$0.00	\$2,200.00	\$2,200.00	\$2,800.00	\$2,800.00
13570621	5320	CONTRACTED SERVICES	\$1,341.65	\$5,350.00	\$5,350.00	\$6,100.00	\$6,100.00
13570541	5320	CONTRACTED SERVICES	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
13570321	5320	CONTRACTED SERVICES	\$1,807.50	\$5,100.00	\$8,700.00	\$5,100.00	\$5,100.00
13570241	5320	CONTRACTED SERVICES	\$4,356.90	\$7,000.00	\$8,000.00	\$5,700.00	\$5,700.00
13570141	5320	CONTRACTED SERVICES	\$2,311.16	\$5,000.00	\$11,000.00	\$8,000.00	\$8,000.00
13570151	5333	PUPIL TRANSPORTATION	\$453,006.58	\$480,000.00	\$280,000.00	\$280,000.00	\$280,000.00
13570941	5342	POSTAGE	\$579.29	\$0.00	\$0.00	\$0.00	\$0.00
13571040	5342	POSTAGE	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
13570941	5381	PRINTING AND BINDING	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13571040	5381	PRINTING AND BINDING	\$7,793.11	\$0.00	\$0.00	\$0.00	\$0.00
13570841	5381	PRINTING AND BINDING	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00
13570641	5381	PRINTING AND BINDING	\$1,524.87	\$0.00	\$0.00	\$0.00	\$0.00
13570241	5381	PRINTING AND BINDING	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00
13570241	5421	OFFICE SUPPLIES (GEN	\$4,773.41	\$9,000.00	\$9,000.00	\$10,000.00	\$10,000.00
13570341	5421	OFFICE SUPPLIES (GEN	\$7,993.21	\$10,500.00	\$11,500.00	\$8,500.00	\$8,500.00
13570541	5421	OFFICE SUPPLIES (GEN	\$11,593.83	\$21,000.00	\$21,000.00	\$20,000.00	\$20,000.00
13570441	5421	OFFICE SUPPLIES (GEN	\$2,010.67	\$3,100.00	\$3,100.00	\$4,800.00	\$4,800.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13570641	5421	OFFICE SUPPLIES (GEN)	\$7,114.34	\$8,040.00	\$8,500.00	\$8,500.00	\$8,500.00
13570741	5421	OFFICE SUPPLIES (GEN)	\$16,880.14	\$22,100.00	\$21,500.00	\$21,500.00	\$21,500.00
13570841	5421	OFFICE SUPPLIES (GEN)	\$9,311.00	\$11,300.00	\$11,350.00	\$11,350.00	\$11,350.00
13571121	5421	OFFICE SUPPLIES (GEN)	\$1,999.50	\$2,000.00	\$7,000.00	\$7,000.00	\$7,000.00
13571040	5421	OFFICE SUPPLIES (GEN)	\$29,659.29	\$37,000.00	\$34,500.00	\$34,500.00	\$34,500.00
13570941	5421	OFFICE SUPPLIES (GEN)	\$17,562.17	\$24,000.00	\$30,200.00	\$30,200.00	\$30,200.00
13570941	5429	MISC SUPPLIES	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00
13571040	5429	MISC SUPPLIES	\$7,929.92	\$0.00	\$0.00	\$0.00	\$0.00
13571121	5429	MISC SUPPLIES	\$2,603.92	\$0.00	\$0.00	\$0.00	\$0.00
13570841	5429	MISC SUPPLIES	\$4,707.74	\$0.00	\$0.00	\$0.00	\$0.00
13570741	5429	MISC SUPPLIES	\$1,987.54	\$0.00	\$0.00	\$0.00	\$0.00
13570641	5429	MISC SUPPLIES	\$2,640.00	\$0.00	\$0.00	\$0.00	\$0.00
13570541	5429	MISC SUPPLIES	\$2,863.25	\$0.00	\$0.00	\$0.00	\$0.00
13570341	5429	MISC SUPPLIES	\$3,091.21	\$0.00	\$0.00	\$0.00	\$0.00
13570241	5429	MISC SUPPLIES	\$4,140.60	\$0.00	\$0.00	\$0.00	\$0.00
13570321	5508	EDUCATIONAL	\$5,692.49	\$0.00	\$0.00	\$0.00	\$0.00
13570421	5508	EDUCATIONAL	\$860.99	\$0.00	\$0.00	\$0.00	\$0.00
13570521	5508	EDUCATIONAL	\$4,485.00	\$0.00	\$0.00	\$0.00	\$0.00
13570221	5508	EDUCATIONAL	\$3,882.35	\$0.00	\$0.00	\$0.00	\$0.00
13570141	5508	EDUCATIONAL	\$75,583.80	\$90,000.00	\$90,000.00	\$90,000.00	\$70,000.00
13570621	5508	EDUCATIONAL	\$4,465.10	\$0.00	\$0.00	\$0.00	\$0.00
13570721	5508	EDUCATIONAL	\$5,644.01	\$0.00	\$0.00	\$0.00	\$0.00
13570821	5508	EDUCATIONAL	\$3,182.73	\$0.00	\$0.00	\$0.00	\$0.00
13570821	5511	TEXTBOOKS	\$17,361.86	\$18,000.00	\$14,165.00	\$14,165.00	\$14,165.00
13570921	5511	TEXTBOOKS	\$24,882.72	\$38,400.00	\$41,200.00	\$41,200.00	\$41,200.00
13570721	5511	TEXTBOOKS	\$4,708.14	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13570621	5511	TEXTBOOKS	\$5,695.69	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13571021 5511 TEXTBOOKS	\$74,726.22	\$85,612.00	\$87,112.00	\$72,750.00	\$72,750.00	\$72,750.00
13570141 5511 TEXTBOOKS	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13570221 5511 TEXTBOOKS	\$2,582.22	\$5,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$8,000.00
13570421 5511 TEXTBOOKS	\$2,891.41	\$2,700.00	\$2,700.00	\$5,200.00	\$5,200.00	\$5,200.00
13570521 5511 TEXTBOOKS	\$18,046.38	\$19,000.00	\$19,000.00	\$22,000.00	\$22,000.00	\$22,000.00
13570321 5511 TEXTBOOKS	\$10,558.48	\$10,500.00	\$8,000.00	\$6,900.00	\$6,900.00	\$6,900.00
13570321 5514 INSTRUCTIONAL SUPPLI	\$17,020.09	\$21,200.00	\$21,200.00	\$20,500.00	\$20,500.00	\$20,500.00
13570421 5514 INSTRUCTIONAL SUPPLI	\$5,485.93	\$5,805.00	\$5,805.00	\$4,500.00	\$4,500.00	\$4,500.00
13570521 5514 INSTRUCTIONAL SUPPLI	\$16,701.65	\$19,500.00	\$19,500.00	\$17,200.00	\$17,200.00	\$17,200.00
13570160 5514 INSTRUCTIONAL SUPPLI	\$1,538.11	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13570221 5514 INSTRUCTIONAL SUPPLI	\$19,693.65	\$23,000.00	\$24,000.00	\$15,700.00	\$15,700.00	\$15,700.00
13570141 5514 INSTRUCTIONAL SUPPLI	\$568.84	\$6,000.00	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13571021 5514 INSTRUCTIONAL SUPPLI	\$43,425.86	\$53,000.00	\$49,000.00	\$45,000.00	\$45,000.00	\$45,000.00
13571121 5514 INSTRUCTIONAL SUPPLI	\$4,574.14	\$3,700.00	\$3,700.00	\$2,500.00	\$2,500.00	\$2,500.00
13570621 5514 INSTRUCTIONAL SUPPLI	\$10,502.26	\$14,985.00	\$14,985.00	\$11,400.00	\$11,400.00	\$11,400.00
13570721 5514 INSTRUCTIONAL SUPPLI	\$13,270.28	\$18,200.00	\$18,200.00	\$15,200.00	\$15,200.00	\$15,200.00
13570921 5514 INSTRUCTIONAL SUPPLI	\$49,828.35	\$33,430.00	\$43,430.00	\$37,900.00	\$37,900.00	\$37,900.00
13570821 5514 INSTRUCTIONAL SUPPLI	\$20,890.26	\$25,150.00	\$19,150.00	\$14,000.00	\$14,000.00	\$14,000.00
13570721 5792 CONTINGENCIES	\$1,009.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570621 5792 CONTINGENCIES	\$1,583.32	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
13570741 5851 OFFICE EQUIPMENT	\$747.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571121 5851 OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00
13570341 5851 OFFICE EQUIPMENT	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
13570141 5852 OFFICE FURNITURE	\$1,984.25	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13571030 5852 OFFICE FURNITURE	\$0.00	\$2,000.00	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00
13570621 5852 OFFICE FURNITURE	\$1,589.34	\$850.00	\$350.00	\$500.00	\$500.00	\$500.00
13570621 5860 EQUIPMENT	\$2,361.89	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13570821	5860	EQUIPMENT	\$0.00	\$0.00	\$4,520.00	\$4,520.00	\$4,520.00
13571021	5860	EQUIPMENT	\$6,615.26	\$12,000.00	\$16,300.00	\$16,300.00	\$16,300.00
13570921	5860	EQUIPMENT	\$13,343.92	\$9,000.00	\$8,900.00	\$8,900.00	\$8,900.00
13571121	5860	EQUIPMENT	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00
13570141	5860	EQUIPMENT	\$2,436.52	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13570521	5860	EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Regular Day- Elem Ed-Exp Total		\$1,290,989.89	\$1,354,097.00	\$1,291,697.00	\$1,128,560.00	\$1,128,560.00	\$1,108,560.00
250	057	Department Total	\$16,944,320.69	\$17,677,777.00	\$17,825,537.00	\$17,825,537.00	\$17,645,199.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
SPED- Teach/Und-Psnl							
13640160	5100	SUBSTITUTE TEACHERS	\$0.00	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00
13640520	5102	ELEMENTARY	\$58,544.13	\$75,090.00	\$51,666.00	\$51,666.00	\$51,666.00
13640220	5102	ELEMENTARY	\$279,140.97	\$307,292.00	\$308,828.00	\$308,828.00	\$308,828.00
13640420	5102	ELEMENTARY	\$52,332.47	\$94,711.00	\$54,256.00	\$54,256.00	\$54,256.00
13640320	5102	ELEMENTARY	\$144,606.19	\$161,968.00	\$161,968.00	\$161,968.00	\$161,968.00
13640720	5102	ELEMENTARY	\$153,067.87	\$171,080.00	\$108,816.00	\$108,816.00	\$108,816.00
13640620	5102	ELEMENTARY	\$117,164.28	\$149,457.00	\$126,363.00	\$126,363.00	\$126,363.00
13640820	5102	ELEMENTARY	\$188,459.32	\$147,098.00	\$180,506.00	\$180,506.00	\$180,506.00
13640160	5111	SALARIES-FULL TIME	\$148,035.65	\$0.00	\$0.00	\$0.00	\$0.00
13641120	5111	SALARIES-FULL TIME	-\$14,578.00	\$188,340.00	\$377,919.00	\$377,919.00	\$377,919.00
13640120	5111	SALARIES-FULL TIME	\$175,514.45	\$0.00	\$0.00	\$0.00	\$0.00
13640180	5112	TRANSPORTATION	\$623,841.84	\$597,457.00	\$620,572.00	\$620,572.00	\$620,572.00
13640160	5114	TUTORS	\$13,365.00	\$9,000.00	\$9,500.00	\$9,500.00	\$9,500.00
13640140	5117	ADMINISTRATIVE	\$77,261.50	\$78,717.00	\$81,472.00	\$81,472.00	\$81,472.00
13640160	5125	DIST WIDE TEACHING	\$97,985.93	\$113,507.00	\$113,507.00	\$113,507.00	\$113,507.00
13640170	5125	DIST WIDE TEACHING	-\$25,564.33	\$130,919.00	\$145,919.00	\$145,919.00	\$145,919.00
13640920	5130	MIDDLE SCHOOL	\$565,574.63	\$751,375.00	\$645,768.00	\$645,768.00	\$645,768.00
13640180	5131	OVERTIME (GENERAL)	\$35,492.95	\$46,000.00	\$48,000.00	\$48,000.00	\$48,000.00
13641020	5140	SPED High Schl-Psnl	\$403,750.50	\$481,112.00	\$506,278.00	\$506,278.00	\$506,278.00
13640180	5141	LONGEVITY	\$0.00	\$8,150.00	\$8,150.00	\$8,150.00	\$8,150.00
13641120	5150	FRINGE/STIPENDS	\$168.97	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
13640140	5160	CLERICAL	\$21,523.44	\$22,170.00	\$23,965.00	\$23,965.00	\$23,965.00
13640140	5163	PARAPROFESSIONALS	\$23,294.28	\$22,500.00	\$20,380.00	\$20,380.00	\$20,380.00
13641120	5163	PARAPROFESSIONALS	\$114,750.43	\$122,108.00	\$117,333.00	\$117,333.00	\$117,333.00
13641020	5163	PARAPROFESSIONAL	\$61,998.95	\$102,569.00	\$77,956.00	\$77,956.00	\$77,956.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13640620 5163 PARAPROFESSIONALS	\$170,931.92	\$134,282.00	\$134,282.00	\$115,863.00	\$115,863.00	\$115,863.00
13640720 5163 PARAPROFESSIONALS	\$111,299.57	\$100,155.00	\$100,155.00	\$109,790.00	\$109,790.00	\$109,790.00
13640920 5163 PARAPROFESSIONALS	\$91,802.32	\$124,524.00	\$124,524.00	\$72,801.00	\$72,801.00	\$72,801.00
13640820 5163 PARAPROFESSIONALS	\$48,543.00	\$62,264.00	\$62,264.00	\$51,885.00	\$51,885.00	\$51,885.00
13640220 5163 PARAPROFESSIONALS	\$126,720.73	\$118,700.00	\$118,700.00	\$106,150.00	\$106,150.00	\$106,150.00
13640320 5163 PARAPROFESSIONALS	\$154,991.44	\$124,467.00	\$124,467.00	\$104,580.00	\$104,580.00	\$104,580.00
13640520 5163 PARAPROFESSIONALS	\$47,900.10	\$33,358.00	\$33,358.00	\$41,562.00	\$41,562.00	\$41,562.00
13640420 5163 PARAPROFESSIONALS	\$41,528.35	\$46,845.00	\$46,845.00	\$0.00	\$0.00	\$0.00
13640180 5165 NON-INST SUPERVISOR	\$0.00	\$38,378.00	\$38,378.00	\$38,378.00	\$38,378.00	\$38,378.00
SPED- Trans-Psnl Total	\$4,109,448.85	\$4,773,343.00	\$4,583,343.00	\$4,450,881.00	\$4,450,881.00	\$4,450,881.00

SPED- Bus Off-Exp

13640130 5244 VEHICLE REPAIR AND M	\$1,119.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640181 5270 RENTAL & LEASE	\$10,000.00	\$15,000.00	\$2,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13640141 5272 COMPUTER EQUIPMENT	\$104.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640181 5281 TRUCK RENTAL	\$292.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640161 5302 MEDICAL CONTRACTUAL	\$936,926.08	\$860,000.00	\$960,000.00	\$1,014,810.00	\$1,014,810.00	\$1,014,810.00
13640171 5307 INSTRUCT/EDUC TEST	\$4,121.10	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
13640161 5313 EDUCATION EVALUATION	\$70,403.76	\$44,000.00	\$79,000.00	\$47,000.00	\$47,000.00	\$47,000.00
13640161 5317 EDUCATIONAL TRAINING	\$200.00	\$5,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13640181 5317 EDUCATIONAL TRAINING	\$240.15	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13642020 5320 CONTRACTED SERVICES	\$11,879.97	\$10,000.00	\$18,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13642030 5320 CONTRACTED SERVICES	\$0.00	\$2,700.00	\$2,700.00	\$3,200.00	\$3,200.00	\$3,200.00
13640161 5322 TUITION-COLLABORATIV	\$1,702,199.14	\$1,400,000.00	\$2,154,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
13640150 5323 OUT OF DISTRICT	\$0.00	\$30,000.00	\$30,000.00	\$200,000.00	\$200,000.00	\$30,000.00
13640161 5324 TUITION	\$2,394,278.20	\$2,420,000.00	\$2,545,000.00	\$3,250,000.00	\$3,250,000.00	\$3,050,000.00
13640181 5332 SPEC ED TRANSPORTATI	\$414,725.74	\$300,000.00	\$497,050.00	\$375,000.00	\$375,000.00	\$375,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13642020	5381	PRINTING AND BINDING	\$453.02	\$0.00	\$0.00	\$0.00	\$0.00
13642020	5421	OFFICE SUPPLIES (GEN)	\$3,087.16	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00
13640181	5421	OFFICE SUPPLIES (GEN)	\$443.15	\$0.00	\$0.00	\$0.00	\$0.00
13640141	5429	MISC SUPPLIES	\$1,162.15	\$0.00	\$0.00	\$0.00	\$0.00
13640181	5504	SUPPLIES-TRANS GENRL	\$4,347.63	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00
13640161	5514	INSTRUCTIONAL SUPPLI	\$1,250.42	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13640230	5514	INSTRUCTIONAL SUPPLI	\$1,138.61	\$600.00	\$600.00	\$600.00	\$600.00
13640421	5514	INSTRUCTIONAL SUPPLI	\$738.04	\$500.00	\$500.00	\$500.00	\$500.00
13640321	5514	INSTRUCTIONAL SUPPLI	\$376.39	\$300.00	\$300.00	\$300.00	\$300.00
13640621	5514	INSTRUCTIONAL SUPPLI	\$695.16	\$800.00	\$800.00	\$400.00	\$400.00
13640821	5514	INSTRUCTIONAL SUPPLI	\$228.57	\$400.00	\$400.00	\$400.00	\$400.00
13640721	5514	INSTRUCTIONAL SUPPLI	\$796.45	\$300.00	\$300.00	\$300.00	\$300.00
13640521	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$300.00	\$300.00	\$200.00	\$200.00
13640921	5514	INSTRUCTIONAL SUPPLI	\$533.68	\$1,500.00	\$500.00	\$1,500.00	\$1,500.00
13641021	5514	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,200.00	\$1,200.00	\$600.00	\$600.00
13641140	5514	INSTRUCTIONAL SUPPLI	\$1,746.03	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
13642020	5519	COMPUTER SOFTWARE	\$994.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
13640141	5582	DATA PROCESSING SUPP	\$526.25	\$0.00	\$0.00	\$0.00	\$0.00
13642020	5712	EXPENSE REIMBURSE	\$1,500.00	\$1,500.00	\$1,500.00	\$7,000.00	\$7,000.00
13640181	5712	EXP CTL REIMBURSE	\$229.88	\$0.00	\$0.00	\$0.00	\$0.00
13640181	5730	DUES AND SUB	\$970.00	\$0.00	\$0.00	\$0.00	\$0.00
13640141	5730	DUES AND SUB	\$5,000.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00
13640161	5860	EQUIPMENT	\$8,770.62	\$9,000.00	\$9,000.00	\$9,500.00	\$9,500.00
		SPED- Teach/Und-Exp Total	\$5,581,478.17	\$6,330,000.00	\$6,566,460.00	\$6,566,460.00	\$6,196,460.00
250	064	Department Total	\$9,690,927.02	\$10,913,343.00	\$11,017,341.00	\$11,017,341.00	\$10,647,341.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Bilingual- Teach/Und-Psnl

13700130	5100	SUBSTITUTE TEACHERS	\$490.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
13700320	5111	SALARIES-FULL TIME	\$323,977.25	\$508,135.00	\$139,242.00	\$139,242.00	\$139,242.00
13700520	5111	SALARIES-FULL TIME	\$518,159.04	\$765,350.00	\$796,810.00	\$796,810.00	\$755,848.00
13701020	5111	SALARIES-FULL TIME	\$155,295.06	\$0.00	\$0.00	\$0.00	\$0.00
13700720	5111	SALARIES-FULL TIME	\$121,315.68	\$179,212.00	\$158,601.00	\$158,601.00	\$158,601.00
13700820	5111	SALARIES-FULL TIME	\$172,300.69	\$254,838.00	\$313,831.00	\$313,831.00	\$313,831.00
13700140	5112	TRANSPORTATION	\$27,236.01	\$30,012.00	\$31,104.00	\$31,104.00	\$31,104.00
13700130	5114	TUTORS	\$0.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00
13700120	5117	ADMINISTRATIVE	\$67,069.94	\$67,419.00	\$75,667.00	\$75,667.00	\$75,667.00
13700120	5125	DIST WIDE TEACHING	\$41,383.42	\$88,045.00	\$55,173.00	\$55,173.00	\$55,173.00
13700920	5130	MIDDLE SCHOOL	\$116,599.37	\$136,166.00	\$141,902.00	\$141,902.00	\$141,902.00
13701020	5140	TEACHING	\$64,092.21	\$232,876.00	\$234,868.00	\$234,868.00	\$210,868.00
13700120	5160	CLERICAL	\$64,041.60	\$55,871.00	\$60,131.00	\$60,131.00	\$60,131.00
13700320	5163	PARAPROFESSIONALS	\$116,903.99	\$52,836.00	\$20,036.00	\$20,036.00	\$20,036.00
13700920	5163	PARAPROFESSIONALS	\$7,431.91	\$24,776.00	\$12,388.00	\$12,388.00	\$12,388.00
13700820	5163	PARAPROFESSIONALS	\$33,476.24	\$20,252.00	\$20,254.00	\$20,254.00	\$20,254.00
13700520	5163	PARAPROFESSIONALS	\$95,477.06	\$40,044.00	\$30,746.00	\$30,746.00	\$16,451.00
13701020	5163	PARAPROFESSIONALS	\$35,546.98	\$23,743.00	\$20,646.00	\$20,646.00	\$20,646.00
13700720	5163	PARAPROFESSIONALS	\$16,603.57	\$20,282.00	\$15,829.00	\$15,829.00	\$15,829.00
Bilingual- Elem Ed-Psnl Total			\$1,977,400.02	\$2,558,857.00	\$2,186,228.00	\$2,186,228.00	\$2,106,971.00

Bilingual- Bus Off-Exp

13702020	5277	PHOTOCOPY MACHINE LE	\$2,235.84	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13702030	5421	OFFICE SUPPLIES (GEN	\$2,961.31	\$4,590.00	\$4,600.00	\$4,600.00	\$4,600.00
13702040	5429	MISC SUPPLIES	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
13701331	5514	INSTRUCTIONAL SUPPLI	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13702050	5710	IN STATE TRAVEL/MEETIN	\$40.00	\$1,500.00	\$0.00	\$0.00	\$0.00
13702050	5730	DUES AND SUB	\$395.74	\$500.00	\$0.00	\$0.00	\$0.00
13702050	5780	OTHER EXPENSES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13702030	5781	AUTO ALLOWANCE	\$508.76	\$0.00	\$0.00	\$0.00	\$0.00
Bilingual- Supervision-Exp Total		\$9,241.65	\$12,090.00	\$12,090.00	\$12,100.00	\$12,100.00	\$12,100.00
250	070	Department Total	\$1,986,641.67	\$2,570,947.00	\$2,198,328.00	\$2,198,328.00	\$2,119,071.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Reserve Fund- Contingency-Ps

13930120 51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
13930120 5146	VAC/SICK LEAVE BYBK	\$342,126.83	\$450,000.00	\$450,000.00	\$410,000.00	\$410,000.00
13930120 5164	MERIT POOL	\$0.00	\$185,000.00	\$0.00	\$50,000.00	\$0.00
	Reserve Fund- Contingency-P Total	\$342,126.83	\$635,000.00	\$600,000.00	\$460,000.00	\$410,000.00

250 093	Department Total	\$342,126.83	\$635,000.00	\$600,000.00	\$460,000.00	\$410,000.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Prof Dev- Teach/Und-Psnl

13990140	5100	SUBSTITUTE TEACHERS	\$0.00	\$4,700.00	\$4,700.00	\$4,250.00	\$4,250.00
13990160	5100	SUBSTITUTE TEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13991020	5100	SUBSTITUTE TEACHERS	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
13990940	5100	SUBSTITUTE TEACHERS	\$0.00	\$2,000.00	\$2,000.00	\$500.00	\$500.00
13990160	5117	ADMINISTRATIVE	\$0.00	\$24,420.00	\$420.00	\$28,441.00	\$28,441.00
13990160	5150	FRINGE/STIPENDS	\$46,870.00	\$45,930.00	\$25,930.00	\$25,000.00	\$20,000.00
13990320	5150	FRINGE/STIPENDS	\$1,665.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
13990240	5150	FRINGE/STIPENDS	\$1,680.00	\$4,000.00	\$4,000.00	\$3,500.00	\$3,500.00
13990410	5150	FRINGE/STIPENDS	\$0.00	\$3,200.00	\$3,200.00	\$4,000.00	\$4,000.00
13990620	5150	FRINGE/STIPENDS	\$1,000.00	\$5,000.00	\$5,000.00	\$2,300.00	\$2,300.00
13990540	5150	FRINGE/STIPENDS	\$12,632.50	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00
13990820	5150	FRINGE/STIPENDS	\$500.00	\$4,075.00	\$4,075.00	\$2,000.00	\$2,000.00
13990940	5150	FRINGE/STIPENDS	\$5,998.70	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00
13990710	5150	FRINGE/STIPENDS	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
13991020	5150	FRINGE/STIPENDS	\$6,360.00	\$9,000.00	\$9,000.00	\$4,000.00	\$4,000.00
13991120	5150	FRINGE/STIPENDS	\$360.00	\$300.00	\$300.00	\$0.00	\$0.00
13990160	5160	CLERICAL	\$0.00	\$21,812.00	\$812.00	\$22,703.00	\$22,703.00
Prof Dev- Prof Dev-Psnl Total			\$77,066.20	\$144,937.00	\$79,937.00	\$109,194.00	\$104,194.00

Prof Dev- Prof Dev-Exp

13990161	5317	EDUCATIONAL TRAINING	\$49,386.98	\$20,000.00	\$20,000.00	\$10,000.00	\$10,000.00
13990150	5317	EDUCATIONAL TRAINING	\$390.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
13990241	5317	EDUCATIONAL TRAINING	\$290.00	\$500.00	\$500.00	\$0.00	\$0.00
13990621	5317	EDUCATIONAL TRAINING	\$95.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
13990541	5317	EDUCATIONAL TRAINING	\$988.52	\$2,000.00	\$2,000.00	\$0.00	\$0.00
13990420	5317	EDUCATIONAL TRAINING	\$175.00	\$800.00	\$800.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13990321	5317	EDUCATIONAL TRAINING	\$1,880.53	\$2,500.00	\$1,610.00	\$1,610.00	\$1,610.00
13990941	5317	EDUCATIONAL TRAINING	\$5,933.96	\$5,000.00	\$5,600.00	\$5,600.00	\$5,600.00
13991021	5317	EDUCATIONAL TRAINING	\$5,533.88	\$5,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13990720	5317	EDUCATIONAL TRAINING	\$2,000.00	\$4,000.00	\$4,275.00	\$4,275.00	\$4,275.00
13990821	5317	EDUCATIONAL TRAINING	\$728.82	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13991121	5320	CONTRACTED SERVICES	\$0.00	\$1,000.00	\$800.00	\$800.00	\$800.00
13990161	5324	TUITION	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
13990161	5514	INSTRUCTIONAL SUPPLI	\$11,902.09	\$18,000.00	\$21,000.00	\$21,000.00	\$13,000.00
13990241	5514	INSTRUCTIONAL SUPPLI	\$50.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990321	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
13990420	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
13990621	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$300.00	\$285.00	\$285.00	\$285.00
13990541	5514	INSTRUCTIONAL SUPPLI	\$888.61	\$1,000.00	\$1,780.00	\$1,780.00	\$1,780.00
13991121	5514	INSTRUCTIONAL SUPPLI	\$220.02	\$250.00	\$250.00	\$250.00	\$250.00
13990941	5514	INSTRUCTIONAL SUPPLI	\$2,682.91	\$3,500.00	\$2,085.00	\$2,085.00	\$2,085.00
13991021	5514	INSTRUCTIONAL SUPPLI	\$925.90	\$1,500.00	\$0.00	\$0.00	\$0.00
13990821	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
13990720	5514	INSTRUCTIONAL SUPPLI	\$638.60	\$1,000.00	\$0.00	\$0.00	\$0.00
13990720	5710	IN STATE TRAVEL/MEETIN	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13990821	5710	IN STATE TRAVEL/MEETIN	\$209.50	\$0.00	\$0.00	\$0.00	\$0.00
13991021	5710	IN STATE TRAVEL/MEETIN	\$1,739.63	\$0.00	\$0.00	\$0.00	\$0.00
13990941	5710	IN STATE TRAVEL/MEETIN	\$4,501.91	\$0.00	\$0.00	\$0.00	\$0.00
13992030	5710	IN STATE TRAVEL/MEETIN	\$771.33	\$1,000.00	\$0.00	\$0.00	\$0.00
13991121	5710	IN STATE TRAVEL/MEETIN	\$1,268.12	\$0.00	\$0.00	\$0.00	\$0.00
13992020	5710	IN STATE TRAVEL/MEETIN	\$1,493.70	\$1,750.00	\$0.00	\$0.00	\$0.00
13990621	5710	IN STATE TRAVEL/MEETIN	\$1,919.67	\$0.00	\$0.00	\$0.00	\$0.00
13990321	5710	IN STATE TRAVEL/MEETIN	\$363.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13990241	5710	IN STATE TRAVEL/MEETIN	\$513.22	\$0.00	\$0.00	\$0.00	\$0.00
13990161	5710	IN STATE TRAVEL/MEETIN	\$3,881.88	\$0.00	\$0.00	\$0.00	\$0.00
13992050	5710	IN STATE TRAVEL/MEETIN	\$327.21	\$1,500.00	\$0.00	\$0.00	\$0.00
13992060	5710	IN STATE TRAVEL/MEETIN	\$555.00	\$0.00	\$0.00	\$0.00	\$0.00
13992040	5710	IN STATE TRAVEL/MEETIN	\$890.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13992040	5712	EXPENSE REIMBURSE	\$1,564.03	\$2,000.00	\$0.00	\$0.00	\$0.00
13990161	5712	EXPENSE REIMBURSE	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13990241	5712	EXP CTL REIMBURSE	\$448.30	\$0.00	\$0.00	\$0.00	\$0.00
13990321	5712	EXPENSE REIMBURSE	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00
13990541	5712	EXP CTL REIMBURSE	\$80.90	\$0.00	\$0.00	\$0.00	\$0.00
13992030	5712	EXP CTL REIMBURSE	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
13992020	5712	EXP CTL REIMBURSE	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13990821	5712	EXPENSE REIMBURSE	\$764.15	\$0.00	\$0.00	\$0.00	\$0.00
13990720	5712	EXPENSE REIMBURSE	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
13990621	5712	EXP CTL REIMBURSE	\$226.73	\$0.00	\$0.00	\$0.00	\$0.00
13990161	5720	OUT OF STATE TRAVEL	\$29,374.88	\$0.00	\$0.00	\$0.00	\$0.00
13990220	5730	DUES AND SUB	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00
13990161	5730	DUES AND SUB	\$3,951.04	\$0.00	\$0.00	\$0.00	\$0.00
13990141	5730	DUES AND SUB	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
13990520	5730	DUES AND SUB	\$1,819.38	\$0.00	\$0.00	\$0.00	\$0.00
13990420	5730	DUES AND SUB	\$1,210.45	\$0.00	\$0.00	\$0.00	\$0.00
13990321	5730	DUES AND SUB	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00
13990621	5730	DUES AND SUB	\$1,046.70	\$0.00	\$0.00	\$0.00	\$0.00
13990720	5730	DUES AND SUB	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
13990821	5730	DUES AND SUB	\$1,203.94	\$0.00	\$0.00	\$0.00	\$0.00
13990920	5730	DUES AND SUB	\$1,263.00	\$0.00	\$0.00	\$0.00	\$0.00
13992020	5730	DUES AND SUB	\$4,464.34	\$4,900.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13991021	5730	DUES AND SUB	\$2,129.00	\$0.00	\$0.00	\$0.00	\$0.00
13990130	5730	DUES AND SUB	\$206.44	\$1,500.00	\$0.00	\$0.00	\$0.00
13992060	5730	DUES AND SUB	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13992040	5730	DUES AND SUB	\$1,064.94	\$2,000.00	\$0.00	\$0.00	\$0.00
13992050	5730	DUES AND SUB	\$802.97	\$900.00	\$0.00	\$0.00	\$0.00
13992030	5730	DUES AND SUB	\$4,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00
13992030	5780	OTHER EXPENSES	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
13992040	5780	OTHER EXPENSES	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
13992050	5780	OTHER EXPENSES	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00
13992060	5780	OTHER EXPENSES	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13990122	5780	OTHER EXPENSES	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$7,000.00
13990130	5780	OTHER EXPENSES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
13991010	5780	OTHER EXPENSES	\$0.00	\$7,800.00	\$7,800.00	\$3,750.00	\$3,750.00
13991110	5780	OTHER EXPENSES	\$0.00	\$2,000.00	\$2,000.00	\$1,700.00	\$1,700.00
13992020	5780	OTHER EXPENSES	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
13990910	5780	OTHER EXPENSES	\$0.00	\$3,600.00	\$3,600.00	\$1,000.00	\$1,000.00
13990810	5780	OTHER EXPENSES	\$0.00	\$5,750.00	\$5,750.00	\$4,000.00	\$4,000.00
13990715	5780	OTHER EXPENSES	\$0.00	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00
13990415	5780	OTHER EXPENSES	\$0.00	\$2,710.00	\$2,710.00	\$2,010.00	\$2,010.00
13990510	5780	OTHER EXPENSES	\$0.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00
13990610	5780	OTHER EXPENSES	\$0.00	\$4,100.00	\$3,400.00	\$1,765.00	\$1,765.00
13990150	5780	OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
13990210	5780	OTHER EXPENSES	\$0.00	\$5,300.00	\$3,300.00	\$2,000.00	\$2,000.00
13990310	5780	OTHER EXPENSES	\$0.00	\$3,250.00	\$1,350.00	\$1,750.00	\$1,750.00
13990241	5781	AUTO ALLOWANCE	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
13990541	5781	AUTO ALLOWANCE	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
13990420	5781	AUTO ALLOWANCE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
13990321	5781	AUTO ALLOWANCE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
13990720	5781	AUTO ALLOWANCE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
13990621	5781	AUTO ALLOWANCE	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
13990920	5781	AUTO ALLOWANCE	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
13990821	5781	AUTO ALLOWANCE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
13992020	5781	AUTO ALLOWANCE	\$230.87	\$0.00	\$0.00	\$0.00	\$0.00
13991121	5781	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13991021	5781	AUTO ALLOWANCE	\$106.19	\$0.00	\$0.00	\$0.00	\$0.00
13992060	5781	AUTO ALLOWANCE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13992040	5781	AUTO ALLOWANCE	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Prof Dev- Asst Super-Exp Total		\$200,848.24	\$218,350.00	\$213,750.00	\$173,500.00	\$173,500.00	\$160,500.00

250	099	Department Total	\$277,914.44	\$363,287.00	\$282,694.00	\$282,694.00	\$264,694.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Solicitor-Personnel							
11511	5111 SALARIES-FULL TIME	\$108,825.08	\$109,244.00	\$109,244.00	\$109,663.00	\$109,663.00	\$109,663.00
	Solicitor-Personnel Total	\$108,825.08	\$109,244.00	\$109,244.00	\$109,663.00	\$109,663.00	\$109,663.00
Solicitor-Expenses							
11512	52 BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
11512	5303 LEGAL SERVICES	\$122,920.35	\$90,000.00	\$84,000.00	\$70,000.00	\$70,000.00	\$70,000.00
11512	5304 PROFESSIONAL SERV/FEES	\$8,075.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11512	5730 DUES AND SUB	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11512	5760 JUDGMENTS	\$57,673.26	\$50,000.00	\$50,000.00	\$37,500.00	\$37,500.00	\$37,500.00
11512	5780 OTHER Expenses	\$15,000.00	\$15,000.00	\$15,000.00	\$19,800.00	\$19,800.00	\$19,800.00
	Solicitor-Expenses Total	\$205,668.61	\$157,000.00	\$157,000.00	\$129,300.00	\$129,300.00	\$129,300.00
260	151 Department Total	\$314,493.69	\$266,244.00	\$266,244.00	\$238,963.00	\$238,963.00	\$238,963.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
GILBERT	JAMES	280	SOLICITOR	10012000	41,603.92		1		797.01	41,763.32	41,763.32	41,763.32
KEENAN	JOHN	280	SOLICITOR	04011986	67,639.72		1		1,295.78	67,898.87	67,898.87	67,898.87
					109,243.64		Total Full Time - \$111			109,662.20	109,662.20	109,662.20
					109,243.64		Department Total			109,662.20	109,662.20	109,662.20

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Treasurer-Personnel

11451	51	BUDGET FREEZE - PERSON	\$0.00	\$0.00	\$20,201.00	\$0.00	\$0.00	\$0.00
11451	5111	SALARIES-FULL TIME	\$157,835.98	\$165,251.00	\$145,050.00	\$149,361.00	\$149,361.00	\$149,361.00
11451	5131	OVERTIME (GENERAL)	\$52.18	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11451	5150	FRINGE/STIPENDS	\$400.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
		Treasurer-Personnel Total	\$158,288.16	\$166,251.00	\$166,251.00	\$150,361.00	\$150,361.00	\$150,361.00

Treasurer-Expenses

11452	5320	CONTRACTED SERVICES	\$16,149.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11452	5388	TAX FORECLOSURE SERV	\$28,906.25	\$24,000.00	\$24,000.00	\$31,000.00	\$31,000.00	\$31,000.00
11452	5421	OFFICE SUPPLIES (GEN	\$1,655.80	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
11452	5425	CHECKS/FORMS	\$10,034.08	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
11452	5709	CREDIT CARD/EFT FEES	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
11452	5710	IN STATE TRAVEL/MEETIN	\$200.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
11452	5730	DUES AND SUB	\$240.00	\$500.00	\$500.00	\$250.00	\$250.00	\$250.00
11452	5740	INSURANCE PREMIUMS	\$825.00	\$2,300.00	\$2,300.00	\$1,000.00	\$1,000.00	\$1,000.00
11452	5794	LEGAL OPINION-CERTIF	\$0.00	\$18,693.00	\$18,693.00	\$18,693.00	\$18,693.00	\$18,693.00
		Treasurer-Expenses Total	\$58,010.13	\$63,493.00	\$63,493.00	\$107,943.00	\$107,943.00	\$107,943.00

270	145	Department Total	\$216,298.29	\$229,744.00	\$229,744.00	\$258,304.00	\$258,304.00	\$258,304.00
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FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BUSTEED	ANN 270 TREASURER	11451-5111	TREASURER	05222000	55,317.38		1	1	1,058.72	55,529.33	55,529.33	55,529.33
DEVEREUX	EDWIN R 270 TREASURER	11451-5111	ASST CITY TREASURER	03091998	41,603.92		1	1	-	Resigned	Resigned	Resigned
FIX	JOAN 040 TREASURER	0	ASST CITY TREAS/COLL	01142002	-		1	50.00%	797.01	20,881.66	20,881.66	20,881.66
					96,921.31		Total Full Time - 5111			76,410.99	76,410.99	76,410.99
					96,921.31		Department Total			76,410.99	76,410.99	76,410.99

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FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003	Rate FY 2003	Rate FY 2004	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2004	Mayor FY 2004	Council FY 2004	LONGEVITY	
MICHAUD	DONNA	270	TREASURER	11451-5111	8/15/00	32,980.62	637.34	659.65	9/24/03	700.88	12.2	40.2	36,223.07	36,223.07	36,223.07
TUCKER	CYNTHIA	270	TREASURER	11451-5111	07/01/1997	35,348.80	677.18	700.88					36,726.18	36,726.18	36,726.18
				68,329.41											
				72,949.25											
				72,949.25											

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Debt Service-Expenses							
17102	5900A	91-REFUNDING - PRIN & IN	\$515,749.50	\$0.00	\$0.00	\$0.00	\$0.00
17102	5900B	92-REFUNDING - PRIN & IN	\$1,201,668.75	\$0.00	\$0.00	\$0.00	\$0.00
17102	5902	SCHL BOND 2-PRIN(91)-REF	\$0.00	\$335,000.00	\$580,000.00	\$580,000.00	\$580,000.00
17102	5903	SCHL BOND 3-PRIN(92)-REF	\$0.00	\$371,000.00	\$294,000.00	\$294,000.00	\$294,000.00
17102	5904	SCHOOL BOND 4 - PRIN	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00
17102	5905	SCHOOL BOND 5 - PRIN	\$315,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00
17102	5906	SCHOOL BOND 6 - PRIN	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
17102	5907	BATES/CLUB HS/COMPUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5908	SCHOOL BOND 7 - PRIN	\$310,000.00	\$330,000.00	\$350,000.00	\$350,000.00	\$350,000.00
17102	5908A	SCHL BOND-BOWDITCH-PR	\$0.00	\$0.00	\$576,075.00	\$576,075.00	\$576,075.00
17102	5908B	SCHL BOND-CARLTON-PRI	\$0.00	\$0.00	\$308,925.00	\$308,925.00	\$308,925.00
17102	5908C	SCHL BOND-BATES-PRIN	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00
17102	5910	POLICE BOND-PRIN(92)-RE	\$0.00	\$294,000.00	\$736,000.00	\$736,000.00	\$736,000.00
17102	5911	POLICE BOND 2 - PRIN	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
17102	5913	GOLF COURSE - PRIN	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
17102	5914	FOREST RIVER POOL - PRIN	\$45,000.00	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00
17102	5915	PARKING GARAGE - PRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5917	COMPUTER - PRIN	\$495,000.00	\$495,000.00	\$0.00	\$0.00	\$0.00
17102	5930	POLICE BOND-INT(92)-REF	\$0.00	\$163,598.00	\$230,240.00	\$230,240.00	\$230,240.00
17102	5931	POLICE BOND 2 - INT	\$2,210.00	\$1,340.00	\$450.00	\$450.00	\$450.00
17102	5933	GOLF COURSE - INT	\$22,737.50	\$20,713.00	\$18,988.00	\$18,988.00	\$18,988.00
17102	5934	FOREST RIVER POOL - INT	\$21,576.25	\$18,539.00	\$16,070.00	\$16,070.00	\$16,070.00
17102	5935	PARKING GARAGE - INT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5937	COMPUTER - INT	\$50,118.75	\$16,707.00	\$0.00	\$0.00	\$0.00
17102	5942	SCHOOL BOND 2-INT(91)-R	\$0.00	\$265,927.00	\$163,400.00	\$163,400.00	\$163,400.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
17102	5943	SCHOOL BOND 3-INT(92)-R	\$0.00	\$368,961.00	\$99,760.00	\$99,760.00	\$99,760.00
17102	5944	SCHOOL BOND 4 - INT	\$263,058.00	\$242,395.00	\$221,258.00	\$221,258.00	\$10,686.00
17102	5945	SCHOOL BOND 5 - INT	\$321,240.00	\$303,365.00	\$284,390.00	\$284,390.00	\$284,390.00
17102	5946	SCHOOL BOND 6 - INT	\$75,325.00	\$70,100.00	\$64,875.00	\$64,875.00	\$64,875.00
17102	5947	BATES/CLUB HS/COMP CIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5948	SCHOOL BOND 7 - INT	\$529,841.26	\$508,242.00	\$488,792.00	\$488,792.00	\$488,792.00
17102	5948A	SCHL BOND-BOWDITCH-IN	\$0.00	\$0.00	\$734,854.00	\$734,854.00	\$734,854.00
17102	5948B	SCHL BOND-CARLTON-INT	\$0.00	\$0.00	\$396,500.00	\$396,500.00	\$396,500.00
17102	5948C	SCHL BOND-BATES-INT	\$0.00	\$0.00	\$60,655.00	\$60,655.00	\$60,655.00
17102	5948D	94-SCHOOL-REFUNDING-03	\$0.00	\$0.00	\$0.00	\$0.00	\$79,170.00
Debt Service-Expenses Total		\$4,788,525.01	\$4,804,887.00	\$4,804,887.00	\$6,700,232.00	\$6,700,232.00	\$6,568,830.00
270	710	Department Total	\$4,788,525.01	\$4,804,887.00	\$6,700,232.00	\$6,700,232.00	\$6,568,830.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Short Term Debt Int-Expense							
17522	5270	VEHICLE LEASES	\$86,357.00	\$86,357.00	\$0.00	\$0.00	\$0.00
17522	5304	PROF SERVICES/FEES	-\$335.80	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
17522	5925	INTEREST ON NOTES	\$896,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
Short Term Debt Int-Expens		Total	\$982,021.20	\$936,357.00	\$850,000.00	\$850,000.00	\$850,000.00
270	752	Department Total	\$982,021.20	\$936,357.00	\$850,000.00	\$850,000.00	\$850,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
School Assessments							
18202	5641	NSRS ASSESSMENT	\$1,053,707.00	\$1,053,707.00	\$1,626,088.00	\$1,626,088.00	\$764,136.00
18202	5643	SCHOOL CHOICE	\$249,370.00	\$262,943.00	\$262,943.00	\$262,943.00	\$262,943.00
18202	5644	CHARTER SCHOOLS	\$221,958.00	\$210,719.00	\$210,719.00	\$210,719.00	\$210,719.00
		School Assessments Total	\$1,525,035.00	\$1,527,369.00	\$2,099,750.00	\$2,099,750.00	\$1,237,798.00
270	820	Department Total	\$1,525,035.00	\$1,527,369.00	\$2,099,750.00	\$2,099,750.00	\$1,237,798.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
State & County-Expenses							
18302	5622	ESSEX AGRICULTURAL TU	\$91,116.00	\$182,218.00	\$227,773.00	\$227,773.00	\$227,773.00
18302	5630	MBTA	\$1,013,333.00	\$949,340.00	\$1,266,667.00	\$1,266,667.00	\$1,266,667.00
18302	5631	SPECIAL EDUCATION	\$13,290.00	\$34,292.00	\$17,609.00	\$17,609.00	\$17,609.00
18302	5635	RETIRED MUN TEACHERS	\$932,957.00	\$972,299.00	\$1,166,197.00	\$1,166,197.00	\$1,166,197.00
18302	5637	AIR POLLUTION CONTR	\$8,749.00	\$9,100.00	\$11,250.00	\$11,250.00	\$11,250.00
18302	5638	MET AREA PLANNING CO	\$9,781.00	\$10,254.00	\$12,500.00	\$12,500.00	\$12,500.00
18302	5640	RMV NONRENEWAL SUR	\$111,360.00	\$0.00	\$0.00	\$0.00	\$0.00
18302	5645	RET EMPL HEALTH INS	\$77.00	\$0.00	\$125.00	\$125.00	\$125.00
18302	5646	NE MASS MOSQUITO CON	\$29,737.00	\$34,192.00	\$37,500.00	\$37,500.00	\$37,500.00
18302	5647	VOTING MACH EQUIP	\$35,131.00	\$35,131.00	\$35,131.00	\$35,131.00	\$35,131.00
State & County-Expenses Total		\$2,245,531.00	\$2,226,826.00	\$2,226,826.00	\$2,774,752.00	\$2,774,752.00	\$2,774,752.00
270	830	Department Total	\$2,245,531.00	\$2,226,826.00	\$2,774,752.00	\$2,774,752.00	\$2,774,752.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Contrib Retirement - Personnel

19101	5178	PENSION ASSES (CONTR	\$3,978,721.42	\$4,223,382.00	\$4,223,382.00	\$4,923,382.00	\$4,923,382.00
		Contrib Retirement - Person Total	\$3,978,721.42	\$4,223,382.00	\$4,223,382.00	\$4,923,382.00	\$4,923,382.00

270	910	Department Total	\$3,978,721.42	\$4,223,382.00	\$4,223,382.00	\$4,923,382.00	\$4,923,382.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Non-Contrib Retire-Personnel

19111	5176	PENSIONS-NON CONTRIB	\$251,122.66	\$284,000.00	\$252,000.00	\$298,200.00	\$298,200.00
		Non-Contrib Retire-Personn Total	\$251,122.66	\$284,000.00	\$252,000.00	\$298,200.00	\$298,200.00

270	911	Department Total	\$251,122.66	\$284,000.00	\$252,000.00	\$298,200.00	\$298,200.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Medicare-Personnel

19191	5177	MEDICARE	\$582,934.06	\$570,000.00	\$602,000.00	\$615,600.00	\$615,600.00
		Medicare-Personnel Total	\$582,934.06	\$570,000.00	\$602,000.00	\$615,600.00	\$615,600.00

270	919	Department Total	\$582,934.06	\$570,000.00	\$602,000.00	\$615,600.00	\$615,600.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

	Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Municipal Insurance-Expense

19452	5740	INSURANCE PREMIUMS	\$375,000.00	\$424,530.00	\$445,590.00	\$545,590.00	\$430,590.00
		Municipal Insurance-Expens Total	\$375,000.00	\$424,530.00	\$445,590.00	\$545,590.00	\$430,590.00

270	945	Department Total	\$375,000.00	\$424,530.00	\$445,590.00	\$545,590.00	\$430,590.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Veterans Services-Personnel							
15431	5111	SALARIES-FULL TIME	\$77,168.45	\$78,495.00	\$80,038.00	\$80,038.00	\$80,038.00
15431	5141	LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
15431	5150	FRINGE/STIPENDS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Veterans Services-Personne Total		\$77,568.45	\$78,895.00	\$78,905.00	\$80,438.00	\$80,438.00	\$80,438.00
Veterans Services-Expenses							
15432	52	BUDGET FREEZE - EXPENS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15432	5249	GROUND MAINTENANCE	\$1,991.30	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15432	5282	VET ORGANIZATION REN	\$4,179.96	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00
15432	5341	TELEPHONE	\$3,430.64	\$3,500.00	\$3,500.00	\$2,100.00	\$2,100.00
15432	5421	OFFICE SUPPLIES (GEN	\$1,453.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00
15432	5710	IN STATE TRAVEL/MEETIN	\$14,228.31	\$20,000.00	\$15,000.00	\$10,000.00	\$10,000.00
15432	5770	VETERANS BENEFITS	\$58,939.24	\$29,337.00	\$64,337.00	\$50,000.00	\$50,000.00
15432	5788	VETERANS DAY	\$2,489.01	\$2,500.00	\$1,500.00	\$2,500.00	\$2,500.00
15432	5796	CARE OF GRAVES	\$2,689.50	\$2,700.00	\$2,690.00	\$2,700.00	\$2,700.00
15432	5851	OFFICE EQUIPMENT	\$933.83	\$1,000.00	\$1,000.00	\$500.00	\$500.00
Veterans Services-Expenses Total		\$90,334.79	\$66,717.00	\$96,707.00	\$73,980.00	\$73,980.00	\$73,980.00
280	543	Department Total	\$167,903.24	\$145,612.00	\$175,612.00	\$154,418.00	\$154,418.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
MARTINEAU	JEAN-GUY J 280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	43,145.91		1		826.55	43,311.22	43,311.22	43,311.22
					43,145.91		Total Full Time - 5111			43,311.22	43,311.22	43,311.22
					43,145.91		Department Total			43,311.22	43,311.22	43,311.22

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2003	Rate FY 2003	Rate FY 2004	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004	Mayor FY 2004	Council FY 2004	LONGEVITY
ROCHON BARBARA A	280 VETERANS AGENT	15431-5111	PRINCIPAL CLERK III	092261976	35,348.80	677.18	700.89		52.4	52.4	52.4	150.00
					35,348.80				36,726.18	36,726.18	36,726.18	150.00
					35,348.80				36,726.18	36,726.18	36,726.18	150.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Sewer - Personnel							
600031	5111	\$320,292.84	\$331,784.00	\$347,784.00	\$325,567.00	\$325,567.00	\$325,567.00
600031	5120	\$0.00	\$0.00	\$7,219.17	\$0.00	\$0.00	\$0.00
600031	5131	\$9,168.95	\$40,000.00	\$24,000.00	\$40,000.00	\$40,000.00	\$40,000.00
600031	5141	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
600031	5164	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer - Personnel Total		\$329,861.79	\$372,184.00	\$379,403.17	\$365,967.00	\$365,967.00	\$365,967.00
Sewer - Expenses							
600032	5211	\$56,610.24	\$75,000.00	\$15,000.00	\$75,000.00	\$75,000.00	\$75,000.00
600032	5233	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
600032	5251	\$50,373.49	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
600032	5278	\$6,961.49	\$10,000.00	\$10,000.00	\$5,300.00	\$5,300.00	\$5,300.00
600032	5283	\$945.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
600032	5301	\$11,231.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
600032	5305	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
600032	5317	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
600032	5375	\$70,000.00	\$70,000.00	\$130,000.00	\$70,000.00	\$70,000.00	\$70,000.00
600032	5421	\$1,348.49	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
600032	5445	\$51,208.13	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
600032	5481	\$125,390.90	\$75,000.00	\$125,000.00	\$75,000.00	\$75,000.00	\$75,000.00
600032	5483	\$83,679.37	\$70,000.00	\$110,000.00	\$70,000.00	\$70,000.00	\$70,000.00
600032	5484	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
600032	5710	\$763.50	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
600032	5839	INFRASTRUCTURE REPAI	\$494,636.12	\$250,000.00	\$160,000.00	\$250,000.00	\$250,000.00
		Sewer - Expenses Total	\$953,147.73	\$744,000.00	\$741,800.00	\$741,800.00	\$741,800.00
230	440	Department Total	\$1,283,009.52	\$1,116,184.00	\$1,123,403.17	\$1,107,767.00	\$1,107,767.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BORNSTEIN	230	PUBLIC SERV-SEWER	600031-5111	DIR PUB SERV	19,862.17		25%		-	Retired	Retired	Retired
GATES	230	PUBLIC SERV-SEWER	600031-5111	SR ENGINEER AIDE	9,353.20		25%		-	Trans-Cemetery	Trans-Cemetery	Trans-Cemetery
GOODWIN	230	PUBLIC SERV-WATER	600031-5112	GIS ANALYST	22,000.00		50%		-	To Own Dept	To Own Dept	To Own Dept
MCINTIRE	230	PUBLIC SERV-SEWER	600031-5113	SR CLERK TYPIST	-		25%		535.36	7,013.22	7,013.22	7,013.22
MERRILL	230	PUBLIC SERV-SEWER	600031-5111	GENERAL FOREMAN	26,100.00		50%		1,000.00	26,200.00	26,200.00	26,200.00
NERDEN	230	PUBLIC SERV-SEWER	600031-5111	ASST DIRECTOR	31,018.81		50%		1,188.46	31,137.65	31,137.65	31,137.65
THIBODEAU	230	PUBLIC SERV-SEWER	600031-5111	WATER REGISTRAR/MGR	20,880.34		50%		795.35	20,838.17	20,838.17	20,838.17
THIBODEAU	230	PUBLIC SERV-SEWER	600031-5112	DIR PUB SERV	-		25%		1,506.68	19,737.51	19,737.51	19,737.51
WHITE	D 230	PUBLIC SERV-SEWER	600031-5113	OFFICE MANAGER	38,895.34		25%		741.29	9,710.90	9,710.90	9,710.90
					<u>128,814.51</u>				<u>Department Total</u>			
									<u>114,637.45</u>	<u>114,637.45</u>	<u>114,637.45</u>	<u>114,637.45</u>

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BACCARI LARRY	J 230 PUBLIC SERV-SEWER	600031-5111	HME0 III	17,120.30	655.95	678.91		17,787.40	17,787.40	17,787.40	
BEAUREGARD RICHARD	230 PUBLIC SERV-SEWER	600031-5111	HME0 III	3,501	655.95	678.91		17,787.40	17,787.40	17,787.40	From Engineer
BEZZATI JOHN	230 PUBLIC SERV-SEWER	600031-5111	HME0 III	43,000	655.95	678.91		17,787.40	17,787.40	17,787.40	From Engineer
BRENNAN ARTHUR	J 230 PUBLIC SERV-SEWER	600031-5111	WATER METER READER	17,120.30	655.95	678.91		17,787.40	17,787.40	17,787.40	
CONDON DEREK	J 230 PUBLIC SERV-SEWER	600031-5111	HME0 III	16,998.20	655.95	-		-	-	-	To Engineer
DESCHENE ROBERT	J 230 PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP/WM	22,223.37	851.47	881.27		23,089.31	23,089.31	23,089.31	250.00
JIADOSZ HELEN	J 230 PUBLIC SERV-SEWER	600031-5111	ASST WATER REG III	19,793.79	756.85	783.34		-	-	-	Retired 9/30/03
MARINO PAUL	L 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	18,464.46	708.60	733.40		19,215.11	19,215.11	19,215.11	
MCCARTHY JR JOHN	W 230 PUBLIC SERV-SEWER	600031-5111	PROV METER READER	17,120.30	655.95	678.91		17,787.40	17,787.40	17,787.40	
MURRAY III JOHN	J 230 PUBLIC SERV-SEWER	600031-5111	WATER SYS MAIN CRAFT	17,120.30	655.95	-		-	-	-	To Engineer
OLEARY BARRY	W 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	17,120.30	708.60	733.40		19,215.11	19,215.11	19,215.11	
THIBODEAU DOROTHY	E 230 PUBLIC SERV-SEWER	600031-5111	ASST WATER REG I	17,674.40	677.18	725.95		19,019.89	19,019.89	19,019.89	
TURCOTTE JAMES	T 230 PUBLIC SERV-SEWER	600031-5111	HEAD W/S FOREPERSON	22,223.37	851.47	881.27		23,089.31	23,089.31	23,089.31	
Replace Thibodeau	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL CLERK III	-	-	700.88		18,363.06	18,363.06	18,363.06	
				<u>202,969.05</u>							
				<u>210,928.76</u>	<u>210,928.76</u>	<u>210,928.76</u>	<u>210,928.76</u>	<u>210,928.76</u>	<u>210,928.76</u>	<u>210,928.76</u>	<u>250.00</u>

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Sewer Assessments

600033	5649	ASSESSMENT	\$5,593,051.17	\$5,979,478.00	\$5,979,478.00	\$5,732,769.00	\$5,732,769.00
		Sewer Assessments Total	\$5,593,051.17	\$5,979,478.00	\$5,979,478.00	\$5,732,769.00	\$5,732,769.00

270	840	Department Total	\$5,593,051.17	\$5,979,478.00	\$5,979,478.00	\$5,732,769.00	\$5,732,769.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Water - Personnel

610031 5111 SALARIES-FULL TIME	\$316,983.94	\$331,784.00	\$357,784.00	\$325,567.00	\$325,567.00
610031 5120 RETIREMENT ANTICIPATN	\$0.00	\$0.00	\$7,219.17	\$0.00	\$0.00
610031 5131 OVERTIME (GENERAL)	\$24,167.58	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
610031 5150 FRINGE/STIPENDS	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
610031 5164 MERIT POOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water - Personnel Total	\$343,901.52	\$374,534.00	\$407,753.17	\$368,317.00	\$368,317.00

Water - Expenses

610032 5211 ELECTRICITY	\$144,576.29	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
610032 5233 SOFTWARE SUPPORT	\$2,334.66	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
610032 5251 UTILITY SERV REP & M	\$64,812.33	\$105,000.00	\$79,000.00	\$105,000.00	\$105,000.00
610032 5259 WATER MECHANICAL MAI	\$24,220.22	\$0.00	\$0.00	\$0.00	\$0.00
610032 5278 TELEPHONE EQUIP LEAS	\$6,138.93	\$10,000.00	\$10,000.00	\$5,300.00	\$5,300.00
610032 5301 POLICE DETAIL	\$11,912.50	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
610032 5305 ACCOUNTING AND AUDIT	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
610032 5317 EDUCATIONAL TRAINING	\$938.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
610032 5342 POSTAGE	\$13,970.23	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
610032 5421 OFFICE SUPPLIES (GEN	\$2,536.84	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
610032 5501 MED & SURGICAL SUPPL	\$0.00	\$375.00	\$375.00	\$200.00	\$200.00
610032 5538 WATER METERS	\$18,289.25	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
610032 5692 STATE TAXES	\$14,900.50	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
610032 5710 IN STATE TRAVEL, MEE	\$151.96	\$500.00	\$500.00	\$500.00	\$500.00
610032 5835 WATER SYS IMPR PROG	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
610032 5836 METER PROGRAM	\$0.00	\$303,323.00	\$303,323.00	\$0.00	\$0.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
610032	5839	INFRASTRUCTURE REPAI	\$60,600.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
		Water - Expenses Total	\$365,381.71	\$683,198.00	\$403,500.00	\$403,500.00	\$403,500.00
230	450	Department Total	\$709,283.23	\$1,090,951.17	\$771,817.00	\$771,817.00	\$771,817.00

FY 2004 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2003	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2004	Dept Prop FY 2004	Mayor FY 2004	Council FY 2004
BORNSTEIN	230 PUBLIC SERV-WATER	610031-5111	DIR PUB SERV		19,662.17		25%		-	Retired	Retired	
GATES	N 230 PUBLIC SERV-WATER	610031-5111	SR ENGINEER AIDE		9,353.20		25%		-	Trans-Cemetery	Trans-Cemetery	
GOODWIN	230 PUBLIC SERV-WATER	610031-5111	GIS ANALYST	07/08/2002	22,000.00		50%		-	To Own Dept	To Own Dept	
MCINTIRE	230 PUBLIC SERV-WATER	610031-5111	SR CLERK TYPIST	07/01/1997	-		25%		535.36	7,013.22	7,013.22	7,013.22
MERRILL	230 PUBLIC SERV-WATER	610031-5111	GENERAL FOREMAN	07/13/1998	26,100.00		50%		1,000.00	26,200.00	26,200.00	26,200.00
NERDEN	230 PUBLIC SERV-WATER	610031-5111	ASST DIRECTOR	09/18/2000	31,018.81		50%		1,188.46	31,137.65	31,137.65	31,137.65
THIBODEAU	230 PUBLIC SERV-WATER	610031-5111	WATER REGISTRAR/MGR.	04/13/1998	20,680.34		50%		795.35	20,838.17	20,838.17	20,838.17
THIBODEAU	230 PUBLIC SERV-WATER	610031-5112	DIR PUB SERV	01/01/2003	-		25%		1,506.68	19,737.51	19,737.51	19,737.51
WHITE	D 230 PUBLIC SERV-WATER	610031-5113	OFFICE MANAGER	07/08/1985	36,695.34		25%		741.29	9,710.90	9,710.90	9,710.90
					128,814.51							
					Department Total					114,637.45	114,637.45	114,637.45

FY 2004 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2003 *52.2	Rate FY 2003	Rate FY 2004 3.50%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2004 52.4	Mayor FY 2004 52.4	Council FY 2004 52.4	LONGEVITY
BACCARI LARRY	J 230 PUBLIC SERV-WATER	610031-5111	HMEO III	17,120.30	655.95	678.91		17,787.40	17,787.40	17,787.40	
BEAUREGARD RICHARD	230 PUBLIC SERV-WATER	610031-5111	HMEO III	-	655.95	678.91		17,787.40	17,787.40	17,787.40	From Engineer
BEZZATI JOHN	230 PUBLIC SERV-WATER	610031-5111	HMEO III	-	655.95	678.91		17,787.40	17,787.40	17,787.40	From Engineer
BRENNAN ARTHUR	J 230 PUBLIC SERV-WATER	610031-5111	WATER METER READER	17,120.30	655.95	678.91		17,787.40	17,787.40	17,787.40	
CONDON DEREK	J 230 PUBLIC SERV-WATER	610031-5111	HMEO III	16,998.20	655.95	-		-	-	-	To Engineer
DESCHENE ROBERT	J 230 PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP III	22,223.37	851.47	881.27		23,089.31	23,089.31	23,089.31	
JIADOSZ HELEN	J 230 PUBLIC SERV-WATER	610031-5111	ASST WATER REG III	19,753.79	756.85	783.34		-	-	-	Retired 5/30/03
MARINO PAUL	L 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	18,494.46	708.60	733.40		19,215.11	19,215.11	19,215.11	
MCCARTHY JR JOHN	W 230 PUBLIC SERV-WATER	610031-5111	PROV METER READER	17,120.30	655.95	678.91		17,787.40	17,787.40	17,787.40	
MURRAY III JOHN	J 230 PUBLIC SERV-WATER	610031-5111	WATER SYS MAIN CRAFT	17,120.30	655.95	-		-	-	-	To Engineer
OLEARY BARRY	W 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	17,120.30	708.60	733.40		19,215.11	19,215.11	19,215.11	
THIBODEAU DOROTHY	E 230 PUBLIC SERV-WATER	610031-5111	ASST WATER REG I	17,674.40	677.18	725.95		19,019.89	19,019.89	19,019.89	
TURCOTTE JAMES	T 230 PUBLIC SERV-WATER	610031-5111	HEAD WS FOREPERSON	22,223.37	851.47	881.27		23,089.31	23,089.31	23,089.31	
UNDERWOOD FRANKLIN	J 230 PUBLIC SERV-WATER	610031-5111	HOIST EQUIP OPERA	-	-	-		-	-	-	Retired
Replace Thibodeau	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL CLERK III	-	-	700.88		18,363.06	18,363.06	18,363.06	
				202,969.05							
					210,928.76	210,928.76					
					210,928.76	210,928.76					

CITY OF SALEM - FY 2004 OPERATING BUDGET

		Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Water Debt Service							
610034	5920	WATER BOND 2 - PRIN	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00
610034	5921	WATER BOND 3 - PRIN	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
610034	5939	WATER BOND 2 - INT	\$2,048.00	\$0.00	\$0.00	\$0.00	\$0.00
610034	5940	WATER BOND 3 - INT	\$11,602.00	\$7,035.00	\$2,363.00	\$2,363.00	\$2,363.00
Water Debt Service Total		\$183,650.00	\$112,035.00	\$112,035.00	\$107,363.00	\$107,363.00	\$107,363.00
270	710	Department Total	\$183,650.00	\$112,035.00	\$107,363.00	\$107,363.00	\$107,363.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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WATER-SHORT TERM DEBT IN

610035	5304	PROFESSIONAL SERV/FEES	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
610035	5925	INTEREST ON NOTES	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
		WATER-SHORT TERM DEBT Total	\$0.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
270	752	Department Total	\$0.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00

CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
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Water Assessments

610033	5650	ASSESSMENT	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,794,228.00
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Water Assessments Total			\$1,601,036.00	\$1,708,635.00	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,794,228.00
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270	840	Department Total	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,794,228.00
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CITY OF SALEM - FY 2004 OPERATING BUDGET

Expenditures FY 2002	Adopted Budget	Adjusted Budget	Department FY 2004	Mayor FY 2004	City Council
Final FY 2002 Budget Totals	\$95,280,120.14	\$100,547,991.80	\$101,488,918.00	\$102,827,459.00	\$100,223,281.00

Section 4

PERSONNEL & EXPENSE SUMMARY

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2002		FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
010	141					
	Assessors-Personnel Total	\$246,690.08	\$253,853.00	\$221,382.00	\$221,382.00	221,382.00
	Assessors-Expenses Total	\$32,485.04	\$40,700.00	\$43,566.00	\$43,566.00	43,566.00
	Department Total	\$279,175.12	\$294,553.00	\$264,948.00	\$264,948.00	264,948.00
020	491					
	Cemetery-Personnel Total	\$406,481.50	\$374,435.00	\$362,284.00	\$362,284.00	362,284.00
	Cemetery-Expenses Total	\$127,618.43	\$70,155.00	\$74,964.00	\$74,964.00	74,964.00
	Department Total	\$534,099.93	\$444,590.00	\$437,248.00	\$437,248.00	437,248.00
020	492					
	Shade Tree-Personnel Total	\$93,319.08	\$86,106.00	\$87,109.00	\$87,109.00	87,109.00
	Shade Tree-Expenses Total	\$19,997.98	\$16,700.00	\$5,416.00	\$5,416.00	5,416.00
	Department Total	\$113,317.06	\$102,806.00	\$92,525.00	\$92,525.00	92,525.00
030	111					
	City Council-Personnel Total	\$138,410.16	\$139,455.00	\$119,700.00	\$119,700.00	119,700.00
	City Council-Expenses Total	\$21,271.33	\$14,725.00	\$8,530.00	\$8,530.00	8,530.00
	Department Total	\$159,681.49	\$154,180.00	\$128,230.00	\$128,230.00	128,230.00
030	161					
	City Clerk-Personnel Total	\$138,061.96	\$139,622.00	\$141,398.00	\$141,398.00	141,398.00
	City Clerk-Expenses Total	\$7,090.32	\$7,000.00	\$1,500.00	\$1,500.00	1,500.00
	Department Total	\$145,152.28	\$146,622.00	\$142,898.00	\$142,898.00	142,898.00
030	162					
	Elect & Reg-Personnel Total	\$157,857.05	\$157,266.00	\$154,222.00	\$154,222.00	154,222.00
	Elect & Reg-Expenses Total	\$48,755.77	\$44,950.00	\$27,400.00	\$27,400.00	27,400.00
	Department Total	\$206,612.82	\$202,216.00	\$181,622.00	\$181,622.00	181,622.00
	Collector-Personnel Total	\$125,724.02	\$144,916.00	\$113,089.00	\$113,089.00	113,089.00
	Collector-Expenses Total	\$29,259.76	\$29,377.00	\$30,025.00	\$30,025.00	30,025.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
040 146 Department Total	\$154,983.78	\$174,293.00	\$174,293.00	\$143,114.00	\$143,114.00	143,114.00
Council On Aging-Personnel Total	\$321,734.44	\$343,110.00	\$343,110.00	\$312,405.00	\$312,405.00	312,405.00
Council On Aging-Expenses Total	\$30,737.26	\$27,174.00	\$27,174.00	\$20,850.00	\$20,850.00	20,850.00
060 541 Department Total	\$352,471.70	\$370,284.00	\$370,284.00	\$333,255.00	\$333,255.00	333,255.00
Data Processing-Personnel Total	\$127,285.16	\$128,060.00	\$131,109.00	\$128,238.00	\$128,238.00	128,238.00
Data Processing-Expenses Total	\$158,882.21	\$143,400.00	\$140,351.00	\$116,076.00	\$116,076.00	116,076.00
070 155 Department Total	\$286,167.37	\$271,460.00	\$271,460.00	\$244,314.00	\$244,314.00	244,314.00
Technology/E-Government Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
070 156 Department Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Electrical-Personnel Total	\$281,800.87	\$296,120.00	\$314,134.25	\$258,092.00	\$258,092.00	258,092.00
Electrical-Expenses Total	\$594,115.21	\$552,199.00	\$552,199.00	\$547,545.00	\$547,545.00	547,545.00
080 245 Department Total	\$875,916.08	\$848,319.00	\$866,333.25	\$805,637.00	\$805,637.00	805,637.00
Finance-Personnel Total	\$234,533.36	\$227,423.00	\$227,423.00	\$201,604.00	\$201,604.00	201,604.00
Finance-Expenses Total	\$6,458.87	\$7,050.00	\$7,050.00	\$9,400.00	\$9,400.00	9,400.00
090 135 Department Total	\$240,992.23	\$234,473.00	\$234,473.00	\$211,004.00	\$211,004.00	211,004.00
Fire-Personnel Total	\$5,900,548.52	\$5,904,416.00	\$6,204,585.60	\$6,614,617.00	\$6,614,617.00	6,018,793.00
Fire-Expenses Total	\$434,168.17	\$378,995.00	\$403,995.00	\$378,995.00	\$378,995.00	378,995.00
100 220 Department Total	\$6,334,716.69	\$6,283,411.00	\$6,608,580.60	\$6,993,612.00	\$6,993,612.00	6,397,788.00
Harbormaster-Personnel Total	\$70,118.17	\$88,106.00	\$88,106.00	\$157,258.00	\$157,258.00	157,258.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
Harbormaster-Expenses Total	\$65,868.91	\$35,900.00	\$64,801.67	\$35,900.00	\$35,900.00	35,900.00
110 295 Department Total	\$135,987.08	\$124,006.00	\$152,907.67	\$193,158.00	\$193,158.00	193,158.00
Health-Personnel Total	\$363,836.26	\$391,705.00	\$391,705.00	\$349,621.00	\$349,621.00	349,621.00
Health-Expenses Total	\$14,922.97	\$14,200.00	\$14,200.00	\$15,600.00	\$15,600.00	15,600.00
120 510 Department Total	\$378,759.23	\$405,905.00	\$405,905.00	\$365,221.00	\$365,221.00	365,221.00
Human Resources-Personnel Total	\$174,678.20	\$174,213.00	\$174,213.00	\$156,236.00	\$156,236.00	156,236.00
Human Resources-Expenses Total	\$59,368.24	\$49,550.00	\$49,550.00	\$44,550.00	\$44,550.00	44,550.00
130 152 Department Total	\$234,046.44	\$223,763.00	\$223,763.00	\$200,786.00	\$200,786.00	200,786.00
Opportunity Program-Psnl Total	\$59,900.93	\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.00
130 542 Department Total	\$59,900.93	\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.00
Workmens' Comp-Personnel Total	\$365,250.40	\$381,000.00	\$381,000.00	\$365,000.00	\$365,000.00	365,000.00
130 912 Department Total	\$365,250.40	\$381,000.00	\$381,000.00	\$365,000.00	\$365,000.00	365,000.00
Unemployment Comp-Personnel Total	\$58,534.91	\$100,000.00	\$225,000.00	\$250,000.00	\$250,000.00	250,000.00
130 913 Department Total	\$58,534.91	\$100,000.00	\$225,000.00	\$250,000.00	\$250,000.00	250,000.00
Group Insurance-Personnel Total	\$5,788,852.86	\$5,857,000.00	\$5,857,000.00	\$6,412,850.00	\$6,412,850.00	6,412,850.00
130 914 Department Total	\$5,788,852.86	\$5,857,000.00	\$5,857,000.00	\$6,412,850.00	\$6,412,850.00	6,412,850.00
Library-Personnel Total	\$681,817.01	\$733,069.00	\$733,069.00	\$664,497.00	\$664,497.00	664,497.00
Library-Expenses Total	\$232,725.03	\$233,841.00	\$233,841.00	\$205,652.00	\$205,652.00	205,652.00
140 610 Department Total	\$914,542.04	\$966,910.00	\$966,910.00	\$870,149.00	\$870,149.00	870,149.00
Licensing-Personnel Total	\$41,887.92	\$43,049.00	\$43,053.00	\$44,427.00	\$44,427.00	44,427.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
150	Licensing-Expenses Total	\$1,759.73	\$1,800.00	\$1,796.00	\$1,620.00	\$1,620.00	1,620.00
	Department Total	\$43,647.65	\$44,849.00	\$44,849.00	\$46,047.00	\$46,047.00	46,047.00
160	Mayor-Personnel Total	\$276,211.37	\$281,194.00	\$303,267.15	\$249,578.00	\$249,578.00	249,578.00
	Mayor-Expenses Total	\$117,824.83	\$101,285.00	\$101,285.00	\$82,427.00	\$82,427.00	82,427.00
160	Department Total	\$394,036.20	\$382,479.00	\$404,552.15	\$332,005.00	\$332,005.00	332,005.00
170	Park & Rec-Personnel Total	\$985,239.44	\$962,428.00	\$932,828.00	\$827,418.00	\$827,418.00	827,418.00
	Park & Rec-Expenses Total	\$207,720.17	\$183,410.00	\$223,610.00	\$198,910.00	\$198,910.00	198,910.00
170	Department Total	\$1,192,959.61	\$1,145,838.00	\$1,156,438.00	\$1,026,328.00	\$1,026,328.00	1,026,328.00
170	Golf Course-Personnel Total	\$213,757.83	\$221,632.00	\$221,632.00	\$218,109.00	\$218,109.00	218,109.00
	Golf Course-Expenses Total	\$123,327.48	\$80,911.00	\$130,454.90	\$90,911.00	\$90,911.00	90,911.00
170	Department Total	\$337,085.31	\$302,543.00	\$352,086.90	\$309,020.00	\$309,020.00	309,020.00
170	Witch House-Personnel Total	\$72,127.14	\$90,943.00	\$105,943.00	\$74,066.00	\$74,066.00	74,066.00
	Witch House-Expenses Total	\$29,016.02	\$13,500.00	\$23,500.00	\$48,000.00	\$48,000.00	48,000.00
170	Department Total	\$101,143.16	\$104,443.00	\$129,443.00	\$122,066.00	\$122,066.00	122,066.00
170	Winter Island-Personnel Total	\$122,663.14	\$132,400.00	\$132,400.00	\$113,499.00	\$113,499.00	113,499.00
	Winter Island-Expenses Total	\$49,573.20	\$37,020.00	\$68,420.00	\$39,020.00	\$39,020.00	39,020.00
170	Department Total	\$172,236.34	\$169,420.00	\$200,820.00	\$152,519.00	\$152,519.00	152,519.00
180	Parking Department-Personnel Total	\$385,951.57	\$426,163.00	\$421,064.88	\$401,694.00	\$401,694.00	401,694.00
	Parking Department-Expenses Total	\$142,597.53	\$132,000.00	\$137,098.12	\$119,000.00	\$119,000.00	119,000.00
180	Department Total	\$528,549.10	\$558,163.00	\$558,163.00	\$520,694.00	\$520,694.00	520,694.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2002		FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
Parking Clerk-Personnel Total		\$64,334.17	\$67,658.00	\$68,458.00	\$19,961.00	19,961.00
Parking Clerk-Expenses Total		\$9,372.77	\$8,475.00	\$11,185.00	\$8,500.00	8,500.00
190	299	\$73,706.94	\$76,133.00	\$79,643.00	\$28,461.00	28,461.00
Department Total						
Conservation Comm-Personnel Total		\$20,222.48	\$20,448.00	\$20,448.00	\$20,593.00	20,593.00
Conservation Comm-Expenses Total		\$272.00	\$425.00	\$425.00	\$425.00	425.00
200	171	\$20,494.48	\$20,873.00	\$20,873.00	\$21,018.00	21,018.00
Department Total						
Planning Board-Personnel Total		\$20,372.48	\$20,448.00	\$20,448.00	\$20,593.00	20,593.00
Planning Board-Expenses Total		\$33,966.63	\$3,500.00	\$3,500.00	\$3,500.00	3,500.00
200	175	\$54,339.11	\$23,948.00	\$23,948.00	\$24,093.00	24,093.00
Department Total						
Planning-Personnel Total		\$166,282.08	\$197,233.00	\$197,233.00	\$177,818.00	177,818.00
Planning-Expenses Total		\$92,074.95	\$41,775.00	\$41,775.00	\$10,775.00	10,775.00
200	182	\$258,357.03	\$239,008.00	\$239,008.00	\$188,593.00	188,593.00
Department Total						
City Hall Annex Rent Total		\$360,000.00	\$375,000.00	\$375,000.00	\$387,000.00	387,000.00
200	194	\$360,000.00	\$375,000.00	\$375,000.00	\$387,000.00	387,000.00
Department Total						
Market & Tourism-Personnel Total		\$0.00	\$0.00	\$0.00	\$0.00	0.00
Market & Tour-Expenses Total		\$45,506.28	\$14,767.00	\$14,767.00	\$14,767.00	14,767.00
200	199	\$45,506.28	\$14,767.00	\$14,767.00	\$14,767.00	14,767.00
Department Total						
Historical Comm-Personnel Total		\$6,360.84	\$6,605.00	\$6,605.00	\$6,624.00	6,624.00
Historical Comm-Expenses Total		\$583.18	\$1,609.00	\$1,609.00	\$1,609.00	1,609.00
200	691	\$6,944.02	\$8,214.00	\$8,214.00	\$8,233.00	8,233.00
Department Total						
Police-Personnel Total		\$6,638,260.37	\$6,732,487.00	\$6,812,586.36	\$6,087,017.00	6,087,017.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
Police-Expenses Total		\$371,174.87	\$406,360.00	\$413,160.00	\$341,650.00	\$341,650.00	341,650.00
210	210	\$7,009,435.24	\$7,138,847.00	\$7,225,746.36	\$6,428,667.00	\$6,428,667.00	6,428,667.00
Board of Appeals-Personnel Total		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	3,000.00
Board of Appeals-Expenses Total		\$1,205.00	\$975.00	\$975.00	\$975.00	\$975.00	975.00
220	176	\$4,205.00	\$3,975.00	\$3,975.00	\$3,975.00	\$3,975.00	3,975.00
Pub Prop/Bldg Maint-Personnel Total		\$100,856.37	\$106,188.00	\$111,208.00	\$83,475.00	\$83,475.00	83,475.00
Pub Prop/Bldg Maint-Expense Total		\$342,220.40	\$233,150.00	\$300,130.00	\$288,160.00	\$288,160.00	288,160.00
220	192	\$443,076.77	\$339,338.00	\$411,338.00	\$371,635.00	\$371,635.00	371,635.00
Pub Prop/Inspections-Personnel Total		\$298,370.64	\$307,539.00	\$307,539.00	\$257,444.00	\$257,444.00	257,444.00
220	241	\$298,370.64	\$307,539.00	\$307,539.00	\$257,444.00	\$257,444.00	257,444.00
Public Serv/Engineering-Psn Total		\$742,209.58	\$784,836.00	\$784,676.00	\$697,991.00	\$697,991.00	697,991.00
Public Serv/Engineering-Exp Total		\$2,885,352.20	\$3,073,524.00	\$3,073,524.00	\$3,180,505.00	\$3,180,505.00	3,180,505.00
230	411	\$3,627,561.78	\$3,858,360.00	\$3,858,200.00	\$3,878,496.00	\$3,878,496.00	3,878,496.00
Public Services - GIS - Psnl Total		\$0.00	\$0.00	\$160.00	\$51,393.00	\$51,393.00	51,393.00
Public Services - GIS - Exp Total		\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	5,000.00
230	415	\$0.00	\$0.00	\$160.00	\$56,393.00	\$56,393.00	56,393.00
Snow & Ice-Personnel Total		\$21,569.01	\$50,000.00	\$71,400.00	\$50,000.00	\$50,000.00	50,000.00
Snow & Ice-Expenses Total		\$203,782.54	\$250,000.00	\$428,600.00	\$250,000.00	\$250,000.00	250,000.00
230	423	\$225,351.55	\$300,000.00	\$500,000.00	\$300,000.00	\$300,000.00	300,000.00
Purchasing-Personnel Total		\$126,717.62	\$123,898.00	\$123,908.00	\$126,353.00	\$126,353.00	126,353.00
Purchasing-Expenses Total		\$54,806.69	\$50,246.00	\$50,236.00	\$74,946.00	\$74,946.00	74,946.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
240	138	Department Total	\$181,524.31	\$174,144.00	\$201,299.00	\$201,299.00	201,299.00
Admin/Supp-Dist Wide-Psnl Total		\$350,398.35	\$319,493.00	\$319,493.00	\$340,298.00	\$340,298.00	340,298.00
Admin/Supp-Off Of Super-Exp Total		\$5,213.69	\$1,400.00	\$1,400.00	\$11,900.00	\$11,900.00	8,900.00
250	003	Department Total	\$355,612.04	\$320,893.00	\$352,198.00	\$352,198.00	349,198.00
Crossing Guards-Oth-Exp-Psnl Total		\$126,799.60	\$138,000.00	\$128,000.00	\$138,000.00	\$138,000.00	138,000.00
Crossing Guards-Oth-Exp-Exp Total		\$786.60	\$800.00	\$800.00	\$800.00	\$800.00	800.00
250	012	Department Total	\$127,586.20	\$138,800.00	\$138,800.00	\$138,800.00	138,800.00
Technology-Tech-Psnl Total		\$288,863.46	\$491,736.00	\$491,736.00	\$497,092.00	\$497,092.00	497,092.00
Technology-Tech-Exp Total		\$554,195.83	\$464,870.00	\$440,370.00	\$313,180.00	\$313,180.00	213,180.00
250	017	Department Total	\$843,059.29	\$956,606.00	\$810,272.00	\$810,272.00	710,272.00
General Op-Bus Off-Psnl Total		\$281,645.50	\$286,131.00	\$286,131.00	\$290,129.00	\$290,129.00	290,129.00
General Op-Bus Off-Exp Total		\$212,311.14	\$208,300.00	\$200,300.00	\$224,100.00	\$224,100.00	224,100.00
250	025	Department Total	\$493,956.64	\$494,431.00	\$514,229.00	\$514,229.00	514,229.00
Insurance-Insurance-Exp Total		\$181,800.00	\$227,000.00	\$227,000.00	\$247,000.00	\$247,000.00	247,000.00
250	039	Department Total	\$181,800.00	\$227,000.00	\$247,000.00	\$247,000.00	247,000.00
Occ Ed-High Schl-Psnl Total		\$282,193.57	\$292,030.00	\$292,030.00	\$290,352.00	\$290,352.00	290,352.00
Occ Ed-High Schl-Exp Total		\$12,391.06	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	14,000.00
250	042	Department Total	\$294,584.63	\$306,030.00	\$304,352.00	\$304,352.00	304,352.00
Guidance-Guidance-Psnl Total		\$836,184.42	\$886,478.00	\$886,478.00	\$902,300.00	\$902,300.00	891,065.00
Guidance-Guidance-Exp Total		\$8,544.84	\$15,350.00	\$11,850.00	\$15,300.00	\$15,300.00	15,300.00
250	044	Department Total	\$844,729.26	\$901,828.00	\$917,600.00	\$917,600.00	906,365.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures FY 2002		Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
250	Athl/St Activ-Athl-Psnl Total	\$324,967.28	\$363,312.00	\$371,857.00	\$371,857.00	359,595.00
	Athl/St Activ-Stud Activ-Exp Total	\$113,823.86	\$139,056.00	\$100,975.00	\$100,975.00	100,975.00
	Department Total	\$438,791.14	\$502,368.00	\$472,832.00	\$472,832.00	460,570.00
250	MediaLibrary-Psnl Total	\$389,620.82	\$408,415.00	\$292,840.00	\$292,840.00	292,840.00
	MediaLibrary-Exp Total	\$66,653.02	\$78,980.00	\$72,335.00	\$72,335.00	72,335.00
	Department Total	\$456,273.84	\$487,395.00	\$365,175.00	\$365,175.00	365,175.00
250	Personnel- Personnel-Psnl Total	\$132,442.18	\$138,816.00	\$140,892.00	\$140,892.00	140,892.00
	Personnel- Personnel-Exp Total	\$250.00	\$2,450.00	\$4,175.00	\$4,175.00	4,175.00
	Department Total	\$132,692.18	\$141,266.00	\$145,067.00	\$145,067.00	145,067.00
250	Health- Hlth Serv-Psnl Total	\$471,121.21	\$496,180.00	\$549,749.00	\$549,749.00	494,476.00
	Health- Hlth Serv-Exp Total	\$18,809.72	\$72,340.00	\$22,730.00	\$22,730.00	22,730.00
	Department Total	\$489,930.93	\$568,520.00	\$572,479.00	\$572,479.00	517,206.00
250	Other Fixed Charges/Oper/Maint Total	\$223,482.00	\$292,141.00	\$50,000.00	\$50,000.00	50,000.00
	Department Total	\$223,482.00	\$292,141.00	\$50,000.00	\$50,000.00	50,000.00
250	Operations/Maint- Op/Maint- Total	\$1,539,756.34	\$1,463,718.00	\$1,641,096.00	\$1,641,096.00	1,605,461.00
	Operations/Maint- Op/Maint- Total	\$1,820,628.55	\$1,908,300.00	\$2,110,000.00	\$2,110,000.00	2,125,000.00
	Department Total	\$3,360,384.89	\$3,372,018.00	\$3,751,096.00	\$3,751,096.00	3,730,461.00
250	Regular Day- Principals-Psn Total	\$15,653,330.80	\$16,886,080.00	\$16,696,977.00	\$16,696,977.00	16,536,639.00
	Regular Day- Pre Schl-Exp Total	\$1,290,989.89	\$1,354,097.00	\$1,128,560.00	\$1,128,560.00	1,108,560.00
	Department Total	\$16,944,320.69	\$18,240,177.00	\$17,825,537.00	\$17,825,537.00	17,645,199.00
250	SPED- Trans-Psnl Total	\$4,109,448.85	\$4,773,343.00	\$4,450,881.00	\$4,450,881.00	4,450,881.00
	SPED- Teach/Und-Exp Total	\$5,581,478.17	\$5,132,950.00	\$6,566,460.00	\$6,566,460.00	6,196,460.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
250 064 Department Total	\$9,690,927.02	\$9,906,293.00	\$10,913,343.00	\$11,017,341.00	\$11,017,341.00	10,647,341.00
Bilingual- Teach/Und-Psnl Total	\$1,977,400.02	\$2,558,857.00	\$2,558,857.00	\$2,186,228.00	\$2,186,228.00	2,106,971.00
Bilingual- Supervision-Exp Total	\$9,241.65	\$12,090.00	\$12,090.00	\$12,100.00	\$12,100.00	12,100.00
250 070 Department Total	\$1,986,641.67	\$2,570,947.00	\$2,570,947.00	\$2,198,328.00	\$2,198,328.00	2,119,071.00
Reserve Fund- Contingency-Ps Total	\$342,126.83	\$635,000.00	\$600,000.00	\$460,000.00	\$460,000.00	410,000.00
250 093 Department Total	\$342,126.83	\$635,000.00	\$600,000.00	\$460,000.00	\$460,000.00	410,000.00
Prof Dev- Prof Dev-Psnl Total	\$77,066.20	\$144,937.00	\$79,937.00	\$109,194.00	\$109,194.00	104,194.00
Prof Dev- Schl Comm-Exp Total	\$200,848.24	\$218,350.00	\$213,750.00	\$173,500.00	\$173,500.00	160,500.00
250 099 Department Total	\$277,914.44	\$363,287.00	\$293,687.00	\$282,694.00	\$282,694.00	264,694.00
Solicitor-Personnel Total	\$108,825.08	\$109,244.00	\$109,244.00	\$109,663.00	\$109,663.00	109,663.00
Solicitor-Expenses Total	\$205,668.61	\$157,000.00	\$157,000.00	\$129,300.00	\$129,300.00	129,300.00
260 151 Department Total	\$314,493.69	\$266,244.00	\$266,244.00	\$238,963.00	\$238,963.00	238,963.00
Treasurer-Personnel Total	\$158,288.16	\$166,251.00	\$166,251.00	\$150,361.00	\$150,361.00	150,361.00
Treasurer-Expenses Total	\$58,010.13	\$63,493.00	\$63,493.00	\$107,943.00	\$107,943.00	107,943.00
270 145 Department Total	\$216,298.29	\$229,744.00	\$229,744.00	\$258,304.00	\$258,304.00	258,304.00
Debt Service-Expenses Total	\$4,788,525.01	\$4,804,887.00	\$4,804,887.00	\$6,700,232.00	\$6,700,232.00	6,568,830.00
270 710 Department Total	\$4,788,525.01	\$4,804,887.00	\$4,804,887.00	\$6,700,232.00	\$6,700,232.00	6,568,830.00
Short Term Debt Int-Expense Total	\$982,021.20	\$936,357.00	\$936,357.00	\$850,000.00	\$850,000.00	850,000.00
270 752 Department Total	\$982,021.20	\$936,357.00	\$936,357.00	\$850,000.00	\$850,000.00	850,000.00
School Assessments Total	\$1,525,035.00	\$1,527,369.00	\$1,527,369.00	\$2,099,750.00	\$2,099,750.00	1,237,798.00
270 820 Department Total	\$1,525,035.00	\$1,527,369.00	\$1,527,369.00	\$2,099,750.00	\$2,099,750.00	1,237,798.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2002		FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
State & County-Expenses Total		\$2,245,531.00	\$2,226,826.00	\$2,774,752.00	\$2,774,752.00	2,774,752.00
270	830	Department Total	\$2,245,531.00	\$2,226,826.00	\$2,774,752.00	2,774,752.00
Contrib Retirement - Personnel Total		\$3,978,721.42	\$4,223,382.00	\$4,923,382.00	\$4,923,382.00	4,923,382.00
270	910	Department Total	\$3,978,721.42	\$4,223,382.00	\$4,923,382.00	4,923,382.00
Non-Contrib Retire-Personnel Total		\$251,122.66	\$284,000.00	\$298,200.00	\$298,200.00	298,200.00
270	911	Department Total	\$251,122.66	\$284,000.00	\$298,200.00	298,200.00
Medicare-Personnel Total		\$582,934.06	\$570,000.00	\$615,600.00	\$615,600.00	615,600.00
270	919	Department Total	\$582,934.06	\$570,000.00	\$615,600.00	615,600.00
Municipal Insurance-Expense Total		\$375,000.00	\$424,530.00	\$545,590.00	\$545,590.00	430,590.00
270	945	Department Total	\$375,000.00	\$424,530.00	\$545,590.00	430,590.00
Veterans Services-Personnel Total		\$77,568.45	\$78,895.00	\$80,438.00	\$80,438.00	80,438.00
Veterans Services-Expenses Total		\$90,334.79	\$66,717.00	\$73,980.00	\$73,980.00	73,980.00
280	543	Department Total	\$167,903.24	\$145,612.00	\$154,418.00	154,418.00
Sewer - Personnel Total		\$329,861.79	\$372,184.00	\$365,967.00	\$365,967.00	365,967.00
Sewer - Expenses Total		\$953,147.73	\$744,000.00	\$741,800.00	\$741,800.00	741,800.00
230	440	Department Total	\$1,283,009.52	\$1,116,184.00	\$1,107,767.00	1,107,767.00
Sewer Assessments Total		\$5,593,051.17	\$5,979,478.00	\$5,732,769.00	\$5,732,769.00	5,732,769.00
270	840	Department Total	\$5,593,051.17	\$5,979,478.00	\$5,732,769.00	5,732,769.00
Water - Personnel Total		\$343,901.52	\$374,534.00	\$368,317.00	\$368,317.00	368,317.00
Water - Expenses Total		\$365,381.71	\$709,198.00	\$403,500.00	\$403,500.00	403,500.00

CITY OF SALEM - FY 2004 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
230	450	Department Total	\$1,083,732.00	\$1,090,951.17	\$771,817.00	\$771,817.00	771,817.00
		Water Debt Service Total	\$183,650.00	\$112,035.00	\$107,363.00	\$107,363.00	107,363.00
270	710	Department Total	\$183,650.00	\$112,035.00	\$107,363.00	\$107,363.00	107,363.00
		WATER-SHORT TERM DEBT INT Total	\$0.00	\$0.00	\$115,000.00	\$115,000.00	115,000.00
270	752	Department Total	\$0.00	\$0.00	\$115,000.00	\$115,000.00	115,000.00
		Water Assessments Total	\$1,601,036.00	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	1,794,228.00
270	840	Department Total	\$1,601,036.00	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	1,794,228.00

CITY OF SALEM - FY 2004 OPERATING BUDGET - PERSONNEL & EXPENSE SUMMARY

Expenditures FY 2002	Adopted Budget FY 2003	Adjusted Budget FY 2003	Department FY 2004	Mayor FY 2004	City Council FY 2004
Final FY 2002 Budget Totals	\$95,280,120.14	\$99,262,687.00	\$100,547,991.80	\$101,488,918.00	\$102,827,459.00
					100,223,281.00

Section 5

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