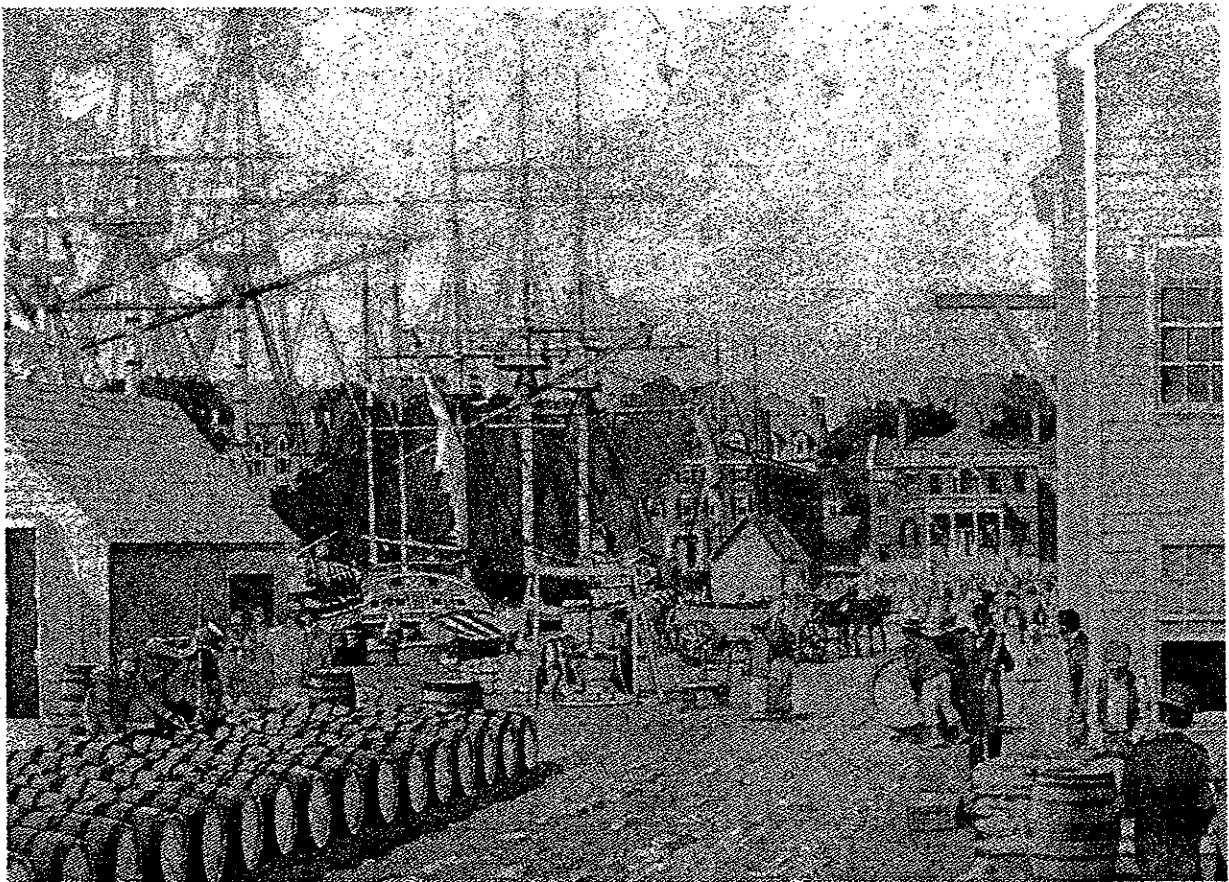


CITY OF SALEM

MASSACHUSETTS

FY 2005

Operating Budget



Derby Wharf - 1820

Mayor Stanley J. Usovicz, Jr.

**Bruce M. Guy
Finance Director**

NO. 1

FY 2005 OVERVIEW

NO. 2

BUDGET SUMMARY

NO. 3

**DEPARTMENTAL
BUDGETS**

NO. 4

**PERSONNEL & EXPENSE
SUMMARY**

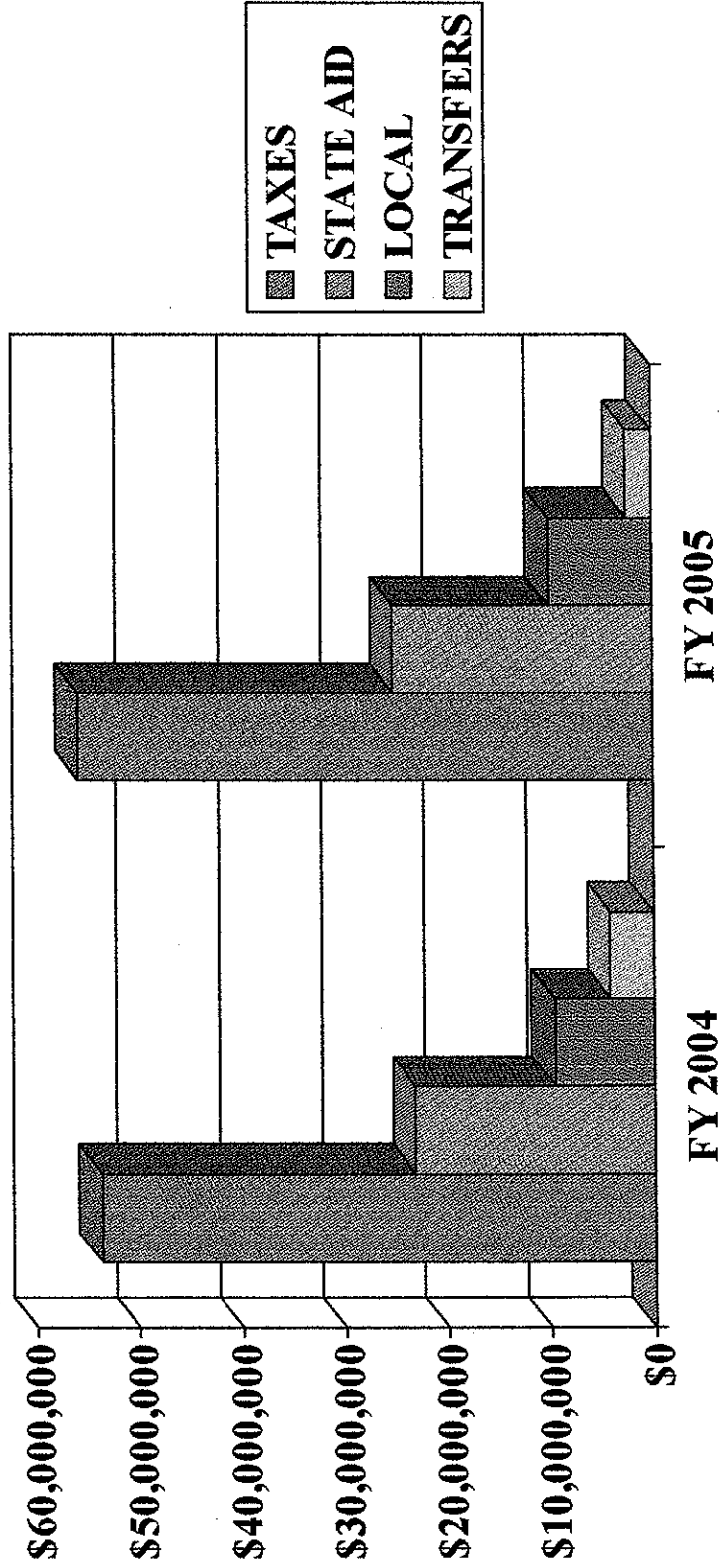
NO. 5

NOTES

Section 1

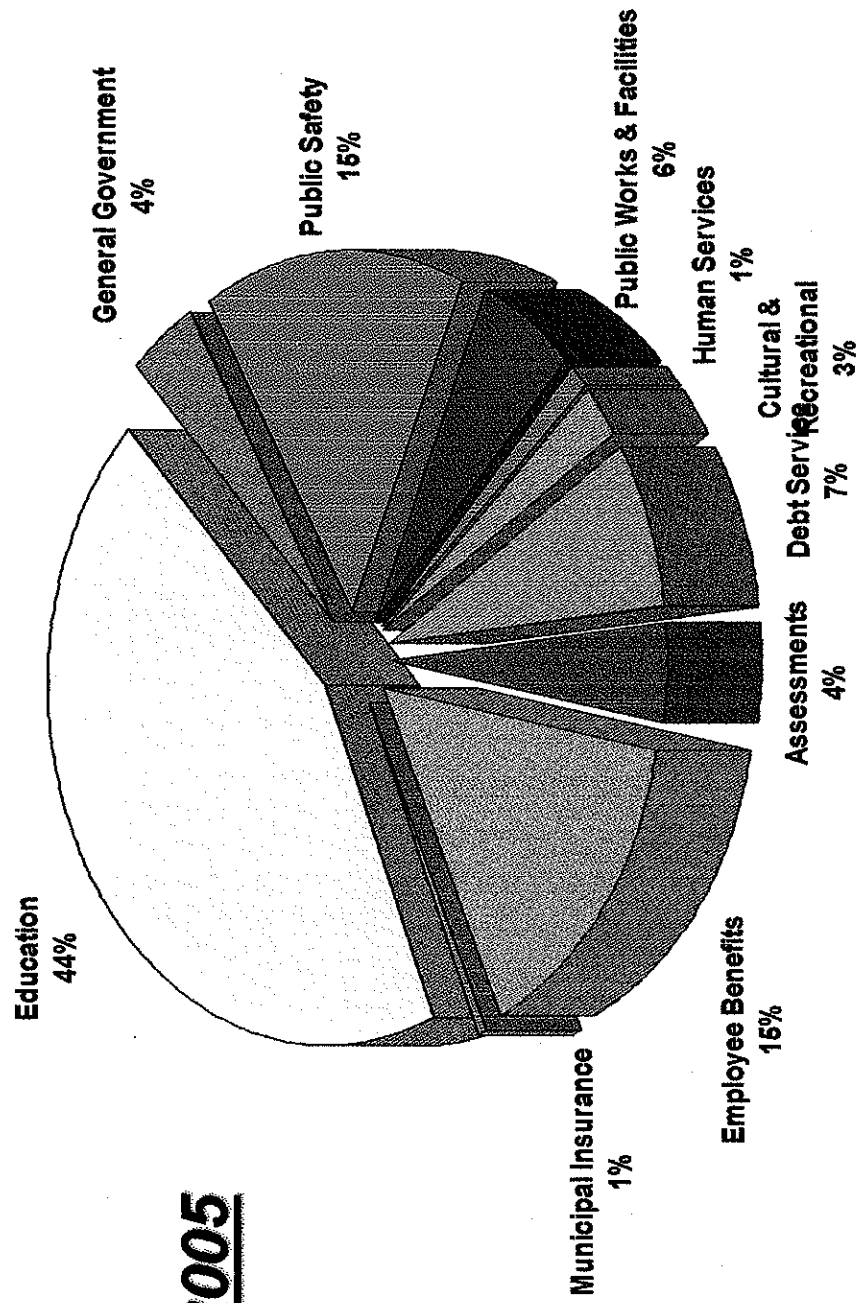
OVERVIEW

REVENUES FY04 VS FY05



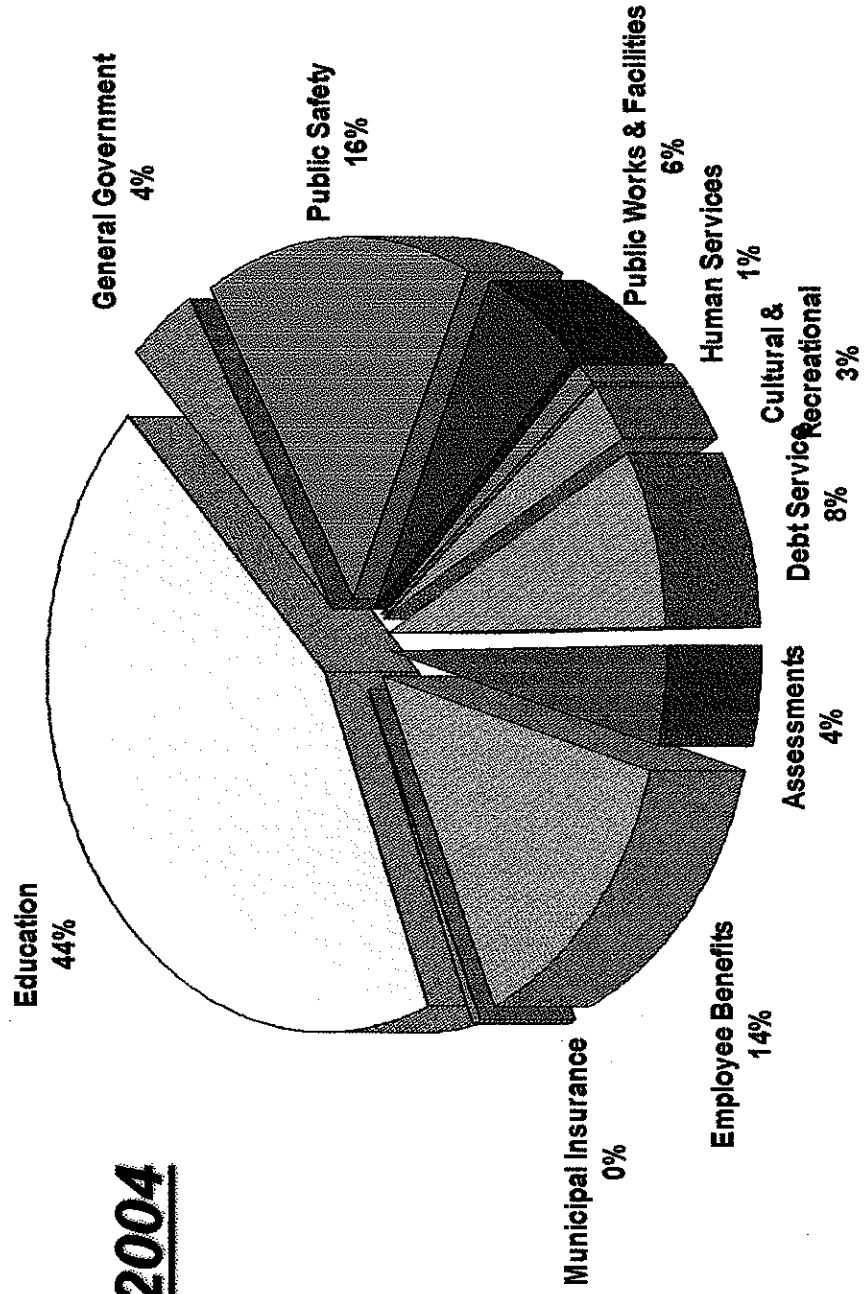
NOTE: STATE AID- INCLUDES 1st SBA Est. Payment for the Witchcraft

OPERATING BUDGET GENERAL FUND



TOTAL \$93,902,911

OPERATING BUDGET GENERAL FUND



TOTAL \$90,594,337

APPROPRIATIONS GENERAL FUND (CITY)

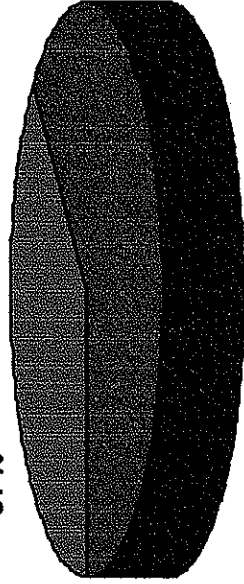
FY 2005

GENERAL FUND

• Personnel	\$33,979,066
• Expenses	<u>19,714,562</u>
• TOTAL	\$52,939,703

These totals include Add'l
Firefighters and includes Charter
School which is budgeted in State
Assessments

■ Expenses
37%



■ Personnel
63%

■ Personnel

■ Expenses

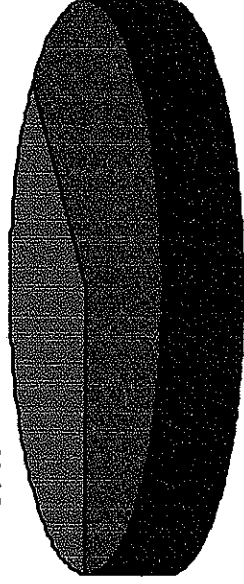
APPROPRIATIONS GENERAL FUND (CITY)

FY 2004

GENERAL FUND

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

■ Expenses
37%



■ Personnel
63%

■ Personnel ■ Expenses

APPROPRIATIONS GENERAL FUND (SCHOOLS)

FY 2005

GENERAL FUND

• Personnel	\$29,536,731
• Expenses	<u>10,672,552</u>
• TOTAL	\$40,209,283

*Does not include Charter School

■ Expenses
27%



■ Personnel
73%

■ Personnel ■ Expenses

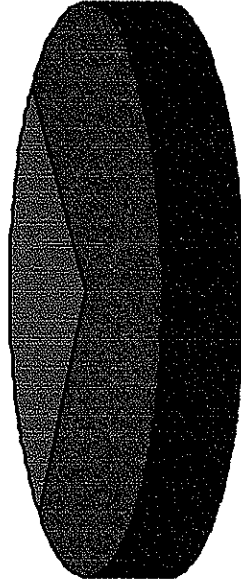
APPROPRIATIONS GENERAL FUND (SCHOOLS)

FY 2004

GENERAL FUND

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

■ Expenses
27%



■ Personnel
73%

■ Personnel ■ Expenses

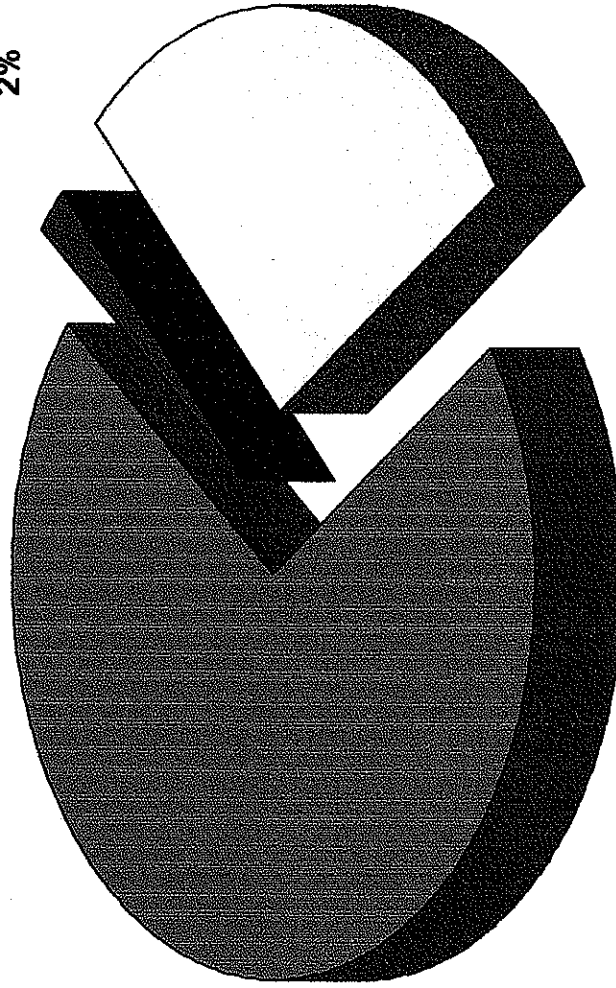
WATER/SEWER GRAPHS

FY 2005

OPERATING BUDGET WATER

FY 2005

Short Term Debt
2%



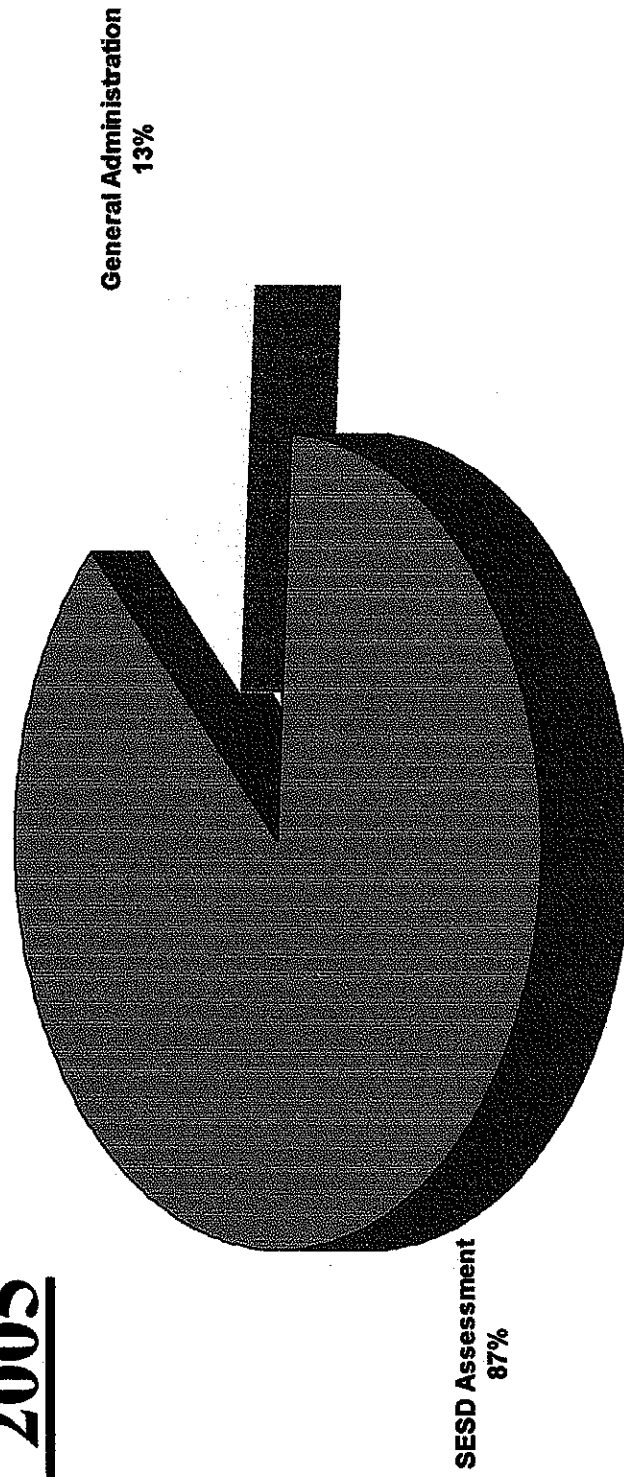
SBWB Assessment
70%

General Administration
28%

TOTAL \$ 2,743,593

OPERATING BUDGET SEWER

FY 2005



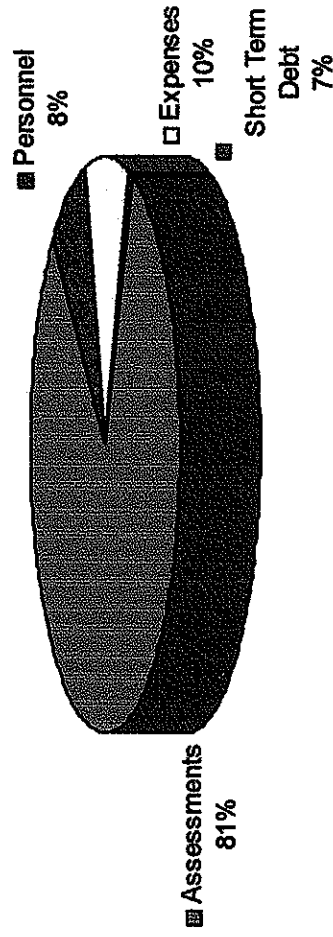
TOTAL \$ 6,485,187

OPERATING EXPENSES WATER & SEWER

FY 2005

WATER & SEWER

• Personnel	\$ 735,936
• Expenses	\$ 897,300
• Short Term Debt	\$ 50,000
• Assessments	\$ 7,545,544
• TOTAL	\$ 9,228,780



☒ Personnel ☐ Expenses
☒ Short Term Debt ☒ Assessments

Section 2

BUDGET SUMMARY

**CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
GENERAL FUND						
GENERAL GOVERNMENT	3,711,115	3,604,615	4,042,368	3,718,097	3,703,242	3,631,442
PUBLIC SAFETY	14,795,068	14,111,155	14,839,387	14,142,381	13,441,118	13,441,118
PUBLIC WORKS & FACILITIES	5,323,033	5,285,356	5,512,804	5,465,000	5,350,500	5,350,500
HUMAN SERVICES	900,083	852,894	882,245	847,225	847,225	847,225
CULTURAL & RECREATIONAL	2,541,765	2,488,315	2,552,430	2,403,865	2,396,465	2,396,465
DEBT SERVICE	5,700,214	7,418,830	7,418,830	7,026,337	7,026,337	7,026,337
ASSESSMENTS	3,911,644	4,012,550	4,212,549	4,171,103	4,171,103	4,171,103
EMPLOYEE BENEFITS	11,366,999	12,865,032	12,944,886	14,629,242	14,536,415	14,486,415
MUNICIPAL INSURANCE	445,590	430,590	465,226	472,200	472,200	472,200
CITY TOTAL	48,695,512	51,069,337	52,870,725	52,875,450	51,944,605	51,822,805
EDUCATION-PUBLIC SCHOOLS	39,218,042	39,525,000	39,550,000	40,209,283	40,209,283	40,209,283
CHARTER SCHOOL-SALEM ACADEMY	-	-	-	995,098	995,098	995,098
EDUCATION TOTAL	39,218,042	39,525,000	39,550,000	41,204,381	41,204,381	41,204,381
GENERAL FUND TOTAL	87,913,554	90,594,337	92,420,725	94,079,831	93,148,986	93,027,186

ENTERPRISE FUNDS

SEWER	6,960,084	6,840,536	6,842,542	6,485,187	6,485,187	6,485,187
WATER	2,801,139	2,788,408	2,965,414	2,743,593	2,743,593	2,743,593
ENTERPRISE FUND TOTAL	9,761,223	9,628,944	9,807,956	9,228,780	9,228,780	9,228,780
GRAND TOTAL ALL FUNDS	97,674,777	100,223,281	102,228,681	103,308,611	102,377,766	102,255,966

*NOTE - Firefighters increased to 95 per Court Decision then reduced to 84 by City Council - Additional Fire Dept salary appropriation in July to:

	875,725
GENERAL FUND TOTAL - INCL ADD'L FIREFIGHTERS	93,902,911
GRAND TOTAL ALL FUNDS-INCL ADD'L FIREFIGHTERS	103,131,691

**CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
GENERAL GOVERNMENT:						
CITY COUNCIL						
Legislative	148,093	128,230	132,230	139,150	137,150	137,150
MAYOR						
Executive	392,358	332,005	333,884	328,398	328,398	328,398
FINANCE DIRECTOR						
Accounting	207,988	211,004	213,876	211,004	211,004	211,004
PURCHASING						
Purchasing	162,300	201,299	201,299	142,388	142,388	142,388
Fixed Costs	0	-	-	61,746	61,746	61,746
ASSESSORS						
Board of Assessors	272,991	264,948	271,344	264,948	261,948	261,948
TREASURER						
Treasury Services	217,650	258,304	260,248	261,251	261,251	261,251
COLLECTOR						
Tax Collections	165,042	143,114	143,114	145,131	145,131	145,131
SOLICITOR						
Legal Services	241,142	238,963	338,963	224,215	224,215	202,415
HUMAN RESOURCES						
Personnel	205,623	200,786	427,262	189,932	189,932	189,932
MIS						
Data Processing	263,115	244,314	250,290	149,217	149,217	149,217
Fixed Costs	0	-	-	152,897	152,897	152,897
GIS	0	-	-	57,000	57,000	57,000
CITY CLERK						
Record Maintenance	146,551	142,898	144,725	152,353	149,603	149,603
ELECTION/REGISTRATION						
Voting	195,201	181,622	255,422	207,661	202,236	202,236
LICENSING BOARD						
Licensing	44,588	46,047	46,047	45,816	45,816	45,816
CONSERVATION						
Active/Passive Conservation	20,566	21,018	21,349	21,680	21,680	21,680

**CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
PLANNING BOARD						
Subdivision, Planning & Zoning	175 22,760	24,093	24,424	24,755	24,755	24,755
APPEALS, BOARD OF						
Zoning Appeals	176 3,480	3,975	3,975	3,975	3,975	3,975
PLANNING						
Planning & Community Development	182 216,086	188,593	189,612	185,017	185,017	185,017
PUBLIC PROPERTY						
Public Building Maintenance	192 407,685	371,635	382,535	207,296	205,616	205,616
Public Prop-Fixed Costs	196 0	-	-	533,500	533,500	483,500
PLANNING						
City Hall Annex Rent	194 375,000	387,000	387,000	0	-	-
MARKET AND TOURIST COMM.						
Tourist Promotion	199 2,898	14,767	14,767	8,767	8,767	8,767
TOTAL GENERAL GOVERNMENT		3,711,115	3,604,615	3,718,097	3,703,242	3,631,442
PUBLIC SAFETY:						
POLICE						
Citizen Protection	210 7,031,904	6,428,667	6,610,804	6,428,667	6,428,667	6,428,667
FIRE						
Fire Suppression	220 6,534,650	6,397,788	6,924,468	6,423,994	5,722,731	5,722,731
PUBLIC PROPERTY/BLDG INSP						
Building/Plumbing/Gas Inspection	241 260,762	257,444	267,434	263,336	263,336	263,336
ELECTRICAL						
Electrical Inspection & Maintenance	245 768,732	805,637	806,551	787,717	787,717	787,717
HARBORMASTER						
Harbormaster	295 123,747	193,158	201,668	204,490	204,490	204,490
PARKING CLERK						
Administration & Support	299 75,273	28,461	28,461	34,177	34,177	34,177
TOTAL PUBLIC SAFETY		14,111,155	14,839,387	14,142,381	13,441,118	13,441,118

**CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
PUBLIC WORKS & FACILITIES:						
PUBLIC SERVICES						
Public Services	3,746,469	3,878,496	3,880,941	1,031,541	1,022,041	1,022,041
GIS	157	56,393	56,393	0	-	-
Snow and Ice	458,483	300,000	442,000	450,000	350,000	350,000
Solid Waste Collection	0	-	-	2,943,877	2,943,877	2,943,877
PARKING DEPARTMENT						
General Operations	509,724	520,694	523,952	536,298	531,298	531,298
OPEN SPACE						
General Operations	507,354	437,248	516,866	503,284	503,284	503,284
Shade Tree Moth Support	100,846	92,525	92,652	0	-	-
TOTAL PUBLIC WORKS & FACILITIES	5,323,033	5,285,356	5,512,804	5,465,000	5,350,500	5,350,500
HUMAN SERVICES:						
HEALTH, BOARD OF						
Administration & Support	359,880	365,221	366,236	367,989	367,989	367,989
COUNCIL ON AGING						
Administration & Support	345,707	333,255	337,833	332,539	332,539	332,539
HUMAN RESOURCES						
Opportunity Program	24,974	-	-	-	-	-
VETERANS AGENT						
Administration & Support	169,521	154,418	178,176	146,697	146,697	146,697
TOTAL HUMAN SERVICES	900,083	852,894	882,245	847,225	847,225	847,225
CULTURAL & RECREATIONAL						
LIBRARY						
Administration & Support	910,005	870,149	881,156	825,044	826,644	826,644
PARK AND RECREATION						
Administration & Support	1,076,661	1,026,328	1,033,827	978,929	975,929	975,929
Golf Course	299,787	309,020	331,173	309,020	306,020	306,020
Witch House	73,813	122,066	137,746	137,746	134,746	134,746
Winter Island	173,865	152,519	160,295	144,893	144,893	144,893
HISTORICAL COMMISSION						
Historic Preservation	7,633	8,233	8,233	8,233	8,233	8,233
TOTAL CULTURAL & RECREATIONAL	2,541,765	2,488,315	2,552,430	2,403,865	2,396,465	2,396,465

**CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
DEBT SERVICE:						
Combined Debt Services	4,804,883	6,568,830	6,568,830	6,565,368	6,565,368	6,565,368
Short Term Debt	895,331	850,000	850,000	460,969	460,969	460,969
TOTAL DEBT SERVICE	5,700,214	7,418,830	7,418,830	7,026,337	7,026,337	7,026,337
ASSESSMENTS						
ASSESSMENTS						
North Shore Regional Vocational School	1,440,828	1,237,798	1,316,245	1,261,402	1,261,402	1,261,402
State Assessments	2,470,816	2,774,752	2,896,304	2,909,701	2,909,701	2,909,701
TOTAL ASSESSMENTS	3,911,644	4,012,550	4,212,549	4,171,103	4,171,103	4,171,103
EMPLOYEE BENEFITS:						
Contributory Retirement	4,129,198	4,923,382	4,827,782	5,918,415	5,918,415	5,918,415
Non-contributory Pensions	211,377	298,200	267,798	298,200	216,000	216,000
Workmen's Compensation	380,106	365,000	587,606	350,627	340,000	340,000
Unemployment Compensation	202,692	250,000	228,800	250,000	250,000	200,000
Group Insurance	5,842,072	6,412,850	6,412,850	7,162,000	7,162,000	7,162,000
Medicare	601,555	615,600	620,050	650,000	650,000	650,000
TOTAL EMPLOYEE BENEFITS	11,366,999	12,865,032	12,944,886	14,629,242	14,536,415	14,486,415
MUNICIPAL INSURANCE :						
Municipal Insurance	445,590	430,590	455,226	472,200	472,200	472,200
TOTAL Municipal Insurance	445,590	430,590	455,226	472,200	472,200	472,200
EDUCATION :						
City Public Schools	39,218,042	39,525,000	39,550,000	40,209,283	40,209,283	40,209,283
Charter School-Salem Academy	-	-	-	995,098	995,098	995,098
TOTAL EDUCATION	39,218,042	39,525,000	39,550,000	41,204,381	41,204,381	41,204,381
GENERAL FUND TOTAL	87,913,554	90,594,337	92,420,725	94,079,831	93,148,986	93,027,186

CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET

		ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
ENTERPRISE FUNDS							
SEWER :							
Sewer		980,607	1,107,767	1,109,773	862,643	862,643	862,643
SESD Assessment		5,979,477	5,732,769	5,732,769	5,622,544	5,622,544	5,622,544
TOTAL SEWER		6,960,084	6,840,536	6,842,542	6,485,187	6,485,187	6,485,187
WATER :							
Water		980,469	771,817	948,823	770,593	770,593	770,593
Debt Service		112,035	107,363	107,363	0	-	-
Short Term Debt		0	115,000	115,000	50,000	50,000	50,000
SBWS Assessment		1,708,635	1,794,228	1,794,228	1,923,000	1,923,000	1,923,000
TOTAL WATER		2,801,139	2,788,408	2,965,414	2,743,593	2,743,593	2,743,593
ENTERPRISE FUND TOTAL		9,761,223	9,628,944	9,807,956	9,228,780	9,228,780	9,228,780
GRAND TOTAL ALL FUNDS		97,674,777	100,223,281	102,228,681	103,308,611	102,377,766	102,255,966

CITY OF SALEM, MASSACHUSETTS
FY 2005 OPERATING BUDGET

ACTUAL EXPENDED FY 2003	ADOPTED BUDGET FY 2004	ADJUSTED BUDGET FY 2004	DEPT BUDGET FY 2005	MAYOR BUDGET FY 2005	Council BUDGET FY 2005
31,688,179	32,182,475	33,119,983	33,923,011	33,153,341	33,979,066
17,007,333	18,886,862	19,750,742	19,947,537	19,786,362	19,714,562
48,695,512	51,069,337	52,870,725	53,870,548	52,939,703	53,693,628
28,009,496	28,948,885	28,973,885	29,536,731	29,536,731	29,536,731
11,208,546	10,576,115	10,576,115	10,672,552	10,672,552	10,672,552
39,218,042	39,525,000	39,550,000	40,209,283	40,209,283	40,209,283
87,913,554	90,594,337	92,420,725	94,079,831	93,148,986	93,902,911
371,334	365,967	362,973	366,843	366,843	366,843
6,588,750	6,474,569	6,479,569	6,118,344	6,118,344	6,118,344
398,809	368,317	365,323	369,093	369,093	369,093
2,402,330	2,420,091	2,600,091	2,374,500	2,374,500	2,374,500
9,761,223	9,628,944	9,807,956	9,228,780	9,228,780	9,228,780
97,674,777	100,223,281	102,228,681	103,308,611	102,377,766	103,131,691

PERSONNEL & NON-PERSONNEL SUMMARIES

City	(Includes Adm'l Firefighters)	Personnel
	(Includes Charter School in State Assn'ts)	Non-Personnel
		Total City
Schools	Does Not Include Charter Schools	Personnel
		Non-Personnel
		Total School
TOTAL General Fund		

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

GRAND TOTAL All Funds

Section 3

DEPARTMENTAL BUDGETS

Table of Contents

1	ASSESSORS	☐
2	OPEN SPACE/CEMETERY	☐
3	COUNCIL/CITY CLERK /ELECTIONS	☐
4	COLLECTOR	☐
5	COUNCIL ON AGING	☐
6	DATA PROCESSING	☐
7	ELECTRICAL	☐
8	FINANCE	☐
9	FIRE	☐
10	HARBORMASTER	☐
11	HEALTH	☐
12	HUMAN RESOURCES	☐
13	LIBRARY	☐
14	LICENSING	☐
15	MAYOR	☐
16	PARK & RECREATION	☐
17	PARKING DEPARTMENT	☐
18	PARKING FINES	☐
19	PLANNING	☐
20	POLICE	☐
21	PUBLIC PROPERTY/INSPECTIONS	☐
22	PUBLIC SERVICES	☐
23	PURCHASING	☐
24	SCHOOL	☐
25	SOLICITOR	☐
26	TREASURER	☐
27	VETERANS	☐
28	SEWER	☐
29	WATER	☐
30		☐
31		☐

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Assessors-Personnel							
11411	5111	\$248,742.17	\$220,882.00	\$239,478.26	\$225,675.00	\$225,675.00	\$225,675.00
11411	5141	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11411	5150	\$750.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Assessors-Personnel Total		\$249,642.17	\$221,382.00	\$239,978.26	\$226,175.00	\$226,175.00	\$226,175.00
Assessors-Expenses							
11412	5242	\$184.20	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
11412	5303	\$1,095.66	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11412	5308	\$14,600.00	\$30,866.00	\$18,666.00	\$26,073.00	\$26,073.00	\$26,073.00
11412	5341	\$997.77	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
11412	5381	\$1,266.21	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11412	5421	\$2,630.97	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00
11412	5710	\$1,295.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11412	5781	\$471.37	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11412	5860	\$807.79	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Assessors-Expenses Total		\$23,348.97	\$43,566.00	\$31,366.00	\$38,773.00	\$35,773.00	\$35,773.00

010	141	Department Total	\$272,991.14	\$264,948.00	\$271,344.26	\$261,948.00	\$261,948.00
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FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	52.4 FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	52.4 FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BATES	DONALD	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER													
BRADY	ALICIA	010 ASSESSORS - BOARD OF	11411-5111	BOARD CLERK	3,000.00	B		4	750.00			750.00		750.00	3,000.00	3,000.00	3,000.00
JAGOLTA	RICHARD	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER	1,500.00	B		4	375.00			375.00		375.00	1,500.00	1,500.00	1,500.00
MURPHY	JOSEPH	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER	3,000.00	B		4	750.00			750.00		750.00	3,000.00	3,000.00	3,000.00
JACKSON	DEBORAH	A 010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	45,883.54		1		875.84	45,883.54	30.65	906.29	47,489.46	906.29	47,489.46	47,489.46	47,489.46
KULIK	FRANK	F 010 ASSESSORS - BOARD OF	11411-5111	DIR ASSESSING	57,199.84		1		1,091.80	57,199.84	38.21	1,129.81	59,201.83	1,129.81	59,201.83	59,201.83	59,201.83
Wilcock	Christopher	010 ASSESSORS - BOARD OF	11411-5111	ASSESSOR	33,845.68		1		645.91	33,845.68	22.61	668.52	35,030.28	668.52	35,030.28	35,030.28	35,030.28
					147,428.05				Total Full Time - 5111	136,929.06			141,721.58		152,221.58	152,221.58	152,221.58
					147,428.05				Department Total						152,221.58	152,221.58	152,221.58

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004 700.89	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BRADY	M 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	36,726.18	700.89	700.89		36,726.64	36,726.64	36,726.64	
FELIX	GLORIA 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	36,726.18	700.89	700.89		36,726.64	36,726.64	36,726.64	
				73,452.36				73,453.27	73,453.27	73,453.27	
											-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Open Space-Personnel							
14911	5111	\$356,894.76	\$330,284.00	\$354,358.63	\$417,327.00	\$417,327.00	\$417,327.00
14911	5118	\$26,328.80	\$15,000.00	\$11,809.58	\$15,000.00	\$15,000.00	\$15,000.00
14911	5120	\$16,269.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14911	5131	\$12,876.05	\$15,000.00	\$15,823.71	\$10,000.00	\$10,000.00	\$10,000.00
14911	5150	\$2,000.00	\$2,000.00	\$2,000.00	\$2,250.00	\$2,250.00	\$2,250.00
Open Space-Personnel Total		\$414,369.15	\$362,284.00	\$383,991.92	\$444,577.00	\$444,577.00	\$444,577.00
Open Space-Expenses							
14912	5211	\$5,472.21	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
14912	5216	\$6,396.13	\$7,000.00	\$8,422.21	\$7,000.00	\$7,000.00	\$7,000.00
14912	5249	\$4,422.27	\$6,000.00	\$6,000.00	\$4,500.00	\$4,500.00	\$4,500.00
14912	5255	\$2,558.87	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
14912	5270	\$21,691.47	\$27,000.00	\$25,640.00	\$11,327.00	\$11,327.00	\$11,327.00
14912	5301	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
14912	5304	\$2,402.74	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00
14912	5341	\$3,812.47	\$1,560.00	\$1,920.00	\$1,560.00	\$1,560.00	\$1,560.00
14912	5383	\$31,375.00	\$0.00	\$57,910.00	\$0.00	\$0.00	\$0.00
14912	5391	\$0.00	\$0.00	\$0.00	\$4,216.00	\$4,216.00	\$4,216.00
14912	5421	\$834.09	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14912	5431	\$1,681.56	\$2,104.00	\$1,681.79	\$2,104.00	\$2,104.00	\$2,104.00
14912	5432	\$1,191.99	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
14912	5461	\$4,544.54	\$6,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00
14912	5710	\$1,476.09	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
14912	5780	\$125.00	\$200.00	\$200.00	\$400.00	\$400.00	\$400.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
14912	5860 EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Open Space-Expenses Total	\$92,984.43	\$74,964.00	\$132,874.00	\$58,707.00	\$58,707.00	\$58,707.00

020	491 Department Total	\$507,353.58	\$437,248.00	\$516,865.92	\$503,284.00	\$503,284.00	\$503,284.00
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FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
RENNARD	RICHARD N 020 OPEN SPACE/CEMETERY	14911-5111	Supt of Open Space	06031974	69,531.13		1		1,226.93	69,531.13	-	1,326.53	69,531.13	1,373.37	71,954.59	71,954.72	71,954.72
					69,531.13		Total Full Time - 5111			69,531.13			69,531.13		71,954.59	71,954.72	71,954.72
	N 020 OPEN SPACE/CEMETERY	14911-5118	SEASONAL LABOR		15,000.00		Total Seasonal - 5118								15,000.00	15,000.00	15,000.00
					84,531.13		Department Total								86,954.59	86,954.72	86,954.72

FY 2005 AFSCME Union Employees Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
ALBERT MICHAEL	020 OPEN SPACE	14911-5111	Cemetery Maint Craftsman	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
CRONIN DAVID	H 020 OPEN SPACE	14911-5111	WORKING FOREMAN III	41,837.19	798.42	798.42		41,837.19	41,837.19	41,837.19	
FREDERIKSEN JUSTIN	020 OPEN SPACE	14921-5111	TREE CLIMBER III	-	733.40	733.40		38,430.21	38,430.21	38,430.21	
HUGHES BRIAN	S 020 OPEN SPACE	14921-5111	SHADE TREE FOREMAN III	-	881.27	881.27		46,178.62	46,178.62	46,178.62	
LECLERC STEVEN	M 020 OPEN SPACE	14911-5111	CEMETERY MAINT III	33,627.79	641.75	641.75		33,627.79	33,627.79	33,627.79	
LITTLE JOHN	A 020 OPEN SPACE	14911-5111	CEM LABORER/HMEO OP	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
MARTINEAU RICHARD	020 OPEN SPACE	14911-5111	MAINT CRAFTS III	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
OSTALKIEWICZ MARILYN	C 020 OPEN SPACE	14911-5111	PRINCIPAL CLERK III	36,726.64	700.89	700.89		36,726.64	36,726.64	36,726.64	
SOPER JAMES	R 020 OPEN SPACE	14911-5111	WORKING FOREMAN III	41,837.19	798.42	798.42		41,837.19	41,837.19	41,837.19	
										345,362.03	345,362.03
										345,362.03	345,362.03

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Shade Tree-Personnel						
14921 5111 SALARIES-FULL TIME	\$80,614.17	\$84,609.00	\$84,735.96	\$0.00	\$0.00	\$0.00
14921 5131 OVERTIME (GENERAL)	\$6,638.87	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
14921 5150 FRINGE/STIPENDS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
Shade Tree-Personnel Total	\$87,753.04	\$87,109.00	\$87,235.96	\$0.00	\$0.00	\$0.00
Shade Tree-Expenses						
14922 5301 POLICE DETAIL	\$450.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
14922 5391 SPRAYING AND REMOVAL	\$10,112.12	\$4,216.00	\$4,216.00	\$0.00	\$0.00	\$0.00
14922 5780 OTHER EXPENSES	\$2,531.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
Shade Tree-Expenses Total	\$13,093.12	\$5,416.00	\$5,416.00	\$0.00	\$0.00	\$0.00
020 492 Department Total	\$100,846.16	\$92,525.00	\$92,651.96	\$0.00	\$0.00	\$0.00

FY 2005 AFSCME Union Employees Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
FREDERIKSEN JUSTIN	020 CEMETERY/SHADE TREE	14921-5111	TREE CLIMBER III	2/5/2001	38,430.21	-	-					-	-	-	To Open Space
HUGHES BRIAN	S 020 CEMETERY/SHADE TREE	14921-5111	SHADE TREE FOREMAN III	04081998	46,179.82	-	-					-	-	-	To Open Space
					84,608.84										

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
City Council-Personnel							
11111	5111	\$97,536.03	\$97,700.00	\$97,700.00	\$97,700.00	\$97,700.00	\$97,700.00
11111	5113	\$9,666.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11111	5150	\$21,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
	City Council-Personnel Total	\$128,202.41	\$119,700.00	\$119,700.00	\$119,700.00	\$119,700.00	\$119,700.00
City Council-Expenses							
11112	5306	\$14,495.28	\$6,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
11112	5341	\$610.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11112	5381	\$4,462.00	\$2,530.00	\$2,530.00	\$7,000.00	\$5,000.00	\$5,000.00
11112	5421	\$192.54	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
11112	5730	\$130.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
	City Council-Expenses Total	\$19,890.09	\$8,530.00	\$12,530.00	\$19,450.00	\$17,450.00	\$17,450.00
030	111	\$148,092.50	\$128,230.00	\$132,230.00	\$139,150.00	\$137,150.00	\$137,150.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	52.4 COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005			
BENCAL	MIKE	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	8,000.00		1							8,000.00		8,000.00			
CHUBER	CLAUDIA	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	8,000.00		1							8,000.00		8,000.00			
DETOMA	LAURA A	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1							8,000.00		8,000.00			
DRISCOLL	KIMBERLY	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1							8,000.00		8,000.00			
FLYNN	REGINA R	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	5,000.00		1							8,000.00		8,000.00			
FUREY	THOMAS H	030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/1996	8,500.00		1							8,000.00		8,000.00			
HARVEY	KEVIN R	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1986	8,000.00		1							8,000.00		8,000.00			
LOVELY	JOAN P	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/05/1998	8,000.00		1							8,000.00		8,000.00			
OKEEFE SR	JOSEPH A	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1							8,500.00		8,500.00			
OLEARY	LEONARD F	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1984	8,000.00		1							8,000.00		8,000.00			
SARGENT	ARTHUR	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1							8,000.00		8,000.00			
BURKINSHAW	DEBORAH E	030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05/01/1977	4,000.00	B	12	333.33			333.33			4,000.00		4,000.00			
BURKINSHAW	DEBORAH E	030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05/01/1977	500.00	B	12	41.67			41.67			500.00		500.00			
LAPONTE	CHERYL A	030 CITY COUNCIL	11111-5111	ASST CLERK	02/27/1989	4,000.00	B	12	333.33			333.33			4,000.00		4,000.00			
SACCO	E	M 030 CITY COUNCIL	11111-5111	BUDGET CLERK	06/16/1988	700.00	B	Lump Summ							700.00		700.00			
					97,700.00	Total Full Time - \$111												97,700.00		97,700.00
Councillors	030 CITY COUNCIL		11111-5150	CITY COUNCIL EXPENSES		22,000.00											2,000.00	22,000.00		22,000.00
					22,000.00	Total Fringe - \$150												22,000.00		22,000.00
					119,700.00	Department Total												119,700.00		119,700.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
City Clerk-Personnel							
11611	5111	\$139,375.18	\$141,148.00	\$142,975.37	\$144,803.00	\$144,803.00	\$144,803.00
11611	5131	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11611	5150	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
City Clerk-Personnel Total		\$139,625.18	\$141,398.00	\$143,225.37	\$145,053.00	\$145,053.00	\$145,053.00
City Clerk-Expenses							
11612	5242	\$172.00	\$0.00	\$0.00	\$750.00	\$500.00	\$500.00
11612	5381	\$4,151.78	\$500.00	\$500.00	\$2,500.00	\$1,000.00	\$1,000.00
11612	5421	\$610.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00
11612	5450	\$472.68	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
11612	5509	\$1,021.04	\$500.00	\$500.00	\$2,000.00	\$1,000.00	\$1,000.00
11612	5730	\$498.50	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
City Clerk-Expenses Total		\$6,926.00	\$1,500.00	\$1,500.00	\$7,300.00	\$4,550.00	\$4,550.00
030	161	\$146,551.18	\$142,898.00	\$144,725.37	\$152,353.00	\$149,603.00	\$149,603.00
Department Total							

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BURKINSHAW	E 030 CITY CLERK	11611-5111	CITY CLERK	05011877	65,932.30		1		1,256.25	65,932.30	44.04	1,302.29	68,239.93	1,302.29	68,239.93	68,239.93	68,239.93
LAPORTE	A 030 CITY CLERK	11611-5111	ASST CITY CLERK	02271889	38,488.85		1		734.52	38,488.85	25.71	760.23	39,835.96	760.23	39,835.96	39,835.96	39,835.96
					104,421.15		Total Full Time - 5111			104,421.15			108,075.89		108,075.89	108,075.89	108,075.89
					104,421.15		Department Total						108,075.89		108,075.89	108,075.89	108,075.89

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004 700.89	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BLAKE ELAINE	J 030 CITY CLERK	11611-5111	PRINCIPAL CLERK	09301985	36,726.18	700.89	700.89		36,726.64	36,726.64	36,726.64	
					36,726.18				36,726.64	36,726.64	36,726.64	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Elect & Reg-Personnel							
11621	5111	\$141,970.65	\$149,472.00	\$150,128.24	\$151,961.00	\$151,961.00	\$151,961.00
11621	5113	\$10,517.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11621	5120	\$0.00	\$0.00	\$16,443.54	\$0.00	\$0.00	\$0.00
11621	5131	\$4,376.27	\$4,000.00	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00
11621	5150	\$1,000.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
Elect & Reg-Personnel Total		\$157,864.27	\$154,222.00	\$173,821.78	\$156,711.00	\$156,711.00	\$156,711.00
Elect & Reg-Expenses							
11622	5221	\$160.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
11622	5222	\$270.36	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
11622	5242	\$314.87	\$0.00	\$0.00	\$325.00	\$325.00	\$325.00
11622	5280	\$276.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
11622	5306	\$598.00	\$0.00	\$0.00	\$650.00	\$650.00	\$650.00
11622	5309	\$20,920.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
11622	5381	\$3,074.00	\$0.00	\$7,700.00	\$6,500.00	\$6,500.00	\$6,500.00
11622	5386	\$10,201.70	\$2,400.00	\$48,900.00	\$13,425.00	\$10,000.00	\$10,000.00
11622	5421	\$1,521.94	\$0.00	\$0.00	\$4,000.00	\$2,000.00	\$2,000.00
Elect & Reg-Expenses Total		\$37,336.87	\$27,400.00	\$81,600.00	\$50,950.00	\$45,525.00	\$45,525.00
030	162	\$195,201.14	\$181,622.00	\$255,421.78	\$207,661.00	\$202,236.00	\$202,236.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BURKINSHAW D	E 030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD	05/11/77	1,500.00	B		12	133.33			133.33		133.33	1,600.00	1,600.00	1,500.00
BURKINSHAW D	E 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	05/11/77	700.00	B		12	58.33			58.33		58.33	700.00	700.00	700.00
CORBETT JAN	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00			175.00		175.00	700.00	700.00	700.00
CORNEAU PATRICIA	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	02/28/1988	37,499.54	B	1		715.64	37,499.54	25.05	740.69	38,812.02	-	-	-	-
CORNEAU PATRICIA	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	03/28/1988	1,500.00	B		12	125.00			125.00		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			187.50		187.50	750.00	750.00	750.00
SAMON PHILIP	H 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00			175.00		175.00	700.00	700.00	700.00
SIMON ILENE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	09/05/2000	1,500.00	B		12	125.00			125.00		125.00	1,500.00	1,500.00	1,500.00
SIMON ILENE	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	03/28/1988	-	B	1		715.64	-	25.05	740.69	38,812.02	38,812.02	38,812.02	38,812.02	38,812.02
					44,949.54				Total Full Time 5111	37,499.54			38,812.02		46,262.02	46,262.02	46,262.02
					44,949.54				Department Total				38,812.02		46,262.02	46,262.02	46,262.02

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
MCCAUGHT JULIE	M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	08/10/1998	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
SPORT ROCHELLE	M 030 ELECTIONS & REGISTR	11621-5111	SR CLERK TYPIST III	10/12/2002	31,069.49	598.42	598.42	10/12/2004 821.42 13.8 36.6	32,245.01	32,245.01	32,245.01	
	M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	9/5/2000	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
					104,521.85				105,698.42	105,698.42	105,698.42	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Collector-Personnel							
11461	5111	\$135,269.56	\$109,095.00	\$109,725.00	\$109,612.00	\$109,612.00	\$109,612.00
11461	5131	\$4,492.57	\$3,094.00	\$2,464.00	\$3,094.00	\$3,094.00	\$3,094.00
11461	5141	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
11461	5150	\$250.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
Collector-Personnel Total		\$140,162.13	\$113,089.00	\$113,089.00	\$113,606.00	\$113,606.00	\$113,606.00
Collector-Expenses							
11462	5381	\$15,978.52	\$19,250.00	\$19,250.00	\$19,250.00	\$19,250.00	\$19,250.00
11462	5398	\$7,382.01	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
11462	5421	\$1,519.24	\$2,100.00	\$2,600.00	\$2,100.00	\$2,100.00	\$2,100.00
11462	5730	\$0.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
11462	5740	\$0.00	\$1,000.00	\$500.00	\$2,500.00	\$2,500.00	\$2,500.00
Collector-Expenses Total		\$24,879.77	\$30,025.00	\$30,025.00	\$31,525.00	\$31,525.00	\$31,525.00
040	146	\$165,041.90	\$143,114.00	\$143,114.00	\$145,131.00	\$145,131.00	\$145,131.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Why = 1	# Bond Meetings	Rate FY03/04	\$2.4 FY 04 Salary 7/1/03	3.5% COLLA 1/1/04	Rate FY 2004	\$2.4 FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
FIX	JOAN	11451-5111	ASST CITY TREAS/COLL	01/14/2002	20,881.66		1	50.00%	797.01	20,881.66	-	-	-	RESIGNED	RESIGNED		
CELL	BONNIE	11451-5111	ASST CITY TREAS/COLL	20/2/2004			1	50.00%	797.01	20,881.66	-	797.01	20,881.66	797.01	20,881.66	20,881.66	20,881.66
					20,881.66			Total Full Tms - 5111		20,881.66			20,881.66		20,881.66	20,881.66	20,881.66
					20,881.66			Department Total							20,881.66	20,881.66	20,881.66

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004	Rate FY 2004	Rate FY 2005	STEP INCREASES Date Rate # Wks	Dept FY 2005	Mayor FY 2005	Council FY 2005	LONGEVITY
				52.4		0.00%		52.4			
OHARA MARIE	040 COLLECTOR	11461-S111	PRINCIPAL CLERK	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
KOCUR SUSAN	040 COLLECTOR	11461-S111	PRIN ACCT CLK III	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	150.00
LYONS HEATHER	040 COLLECTOR	11461-S111	JR CLERK TYPIST III	14,760.85	583.06	583.06		15,276.17	15,276.17	15,276.17	Split With Parking
				88,213.01				88,729.58	88,729.58	88,729.58	150.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Council On Aging-Personnel							
15411	5111	\$298,613.54	\$295,736.00	\$300,030.99	\$270,060.00	\$270,060.00	\$270,060.00
15411	5113	\$20,545.10	\$16,169.00	\$16,451.95	\$41,129.00	\$41,129.00	\$41,129.00
15411	5131	\$147.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15411	5150	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Council On Aging-Personne Total		\$319,806.16	\$312,405.00	\$316,982.94	\$311,689.00	\$311,689.00	\$311,689.00
Council On Aging-Expenses							
15412	5304	\$4,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15412	5320	\$1,040.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15412	5341	\$3,734.43	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
15412	5351	\$6,438.10	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
15412	5381	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15412	5421	\$2,954.60	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
15412	5431	\$3,669.38	\$3,850.00	\$3,850.00	\$3,850.00	\$3,850.00	\$3,850.00
15412	5491	\$939.75	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15412	5710	\$480.38	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15412	5730	\$892.30	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Council On Aging-Expenses Total		\$25,900.94	\$20,850.00	\$20,850.00	\$20,850.00	\$20,850.00	\$20,850.00
060	541	\$345,707.10	\$333,255.00	\$337,832.94	\$332,539.00	\$332,539.00	\$332,539.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Why = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 7/1/04	Rate FY 2004	FY 04 Salary 7/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BARRETT	M 060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03/05/1993	36,347.26		1		693.65	36,347.26	24.28	717.93	37,619.41	717.93	37,619.41	37,619.41	37,619.41
CHANDLER	MARIANNE	15411-5111	ACT TRANS COORD		15,112.16		35		9.94	515.82	0.34	10.18	533.66	10.18	19,578.19	18,676.19	18,676.19
ELWORTHY	A 060 COUNCIL ON AGING	15411-5111	DIR COUNCIL ON AGING	02/16/1998	54,360.28		1		1,037.41	54,360.28	36.31	1,073.72	56,262.89	1,073.72	56,262.89	56,262.89	56,262.89
FELTON	SHARON	15411-5111	SOC SERV TECH	12/18/1995	32,316.65		1		616.73	32,316.65	21.59	638.32	33,447.73	638.32	33,447.73	33,447.73	33,447.73
FREEMAN	RAYMOND	15411-5111	VAN DRIVER		16,506.00		1		315.00	16,506.00	-	-	-	-	CDBG	CDBG	CDBG
GREGO	WILLIAM	15411-5111	VAN DRIVER	10/23/1987	15,570.86		35		6.49	444.88	0.30	8.79	480.45	8.79	16,115.63	16,115.63	16,115.63
HICKMAN	RAYMOND	15411-5111	VAN DRIVER	01/01/1980	25,657.66		1		420.00	22,008.00	-	-	-	-	Resigned	Resigned	Resigned
KENNEDY	ELLEN	15411-5111	FOOD SVC		9,717.58	P	1		185.45	9,717.58	6.49	191.94	10,057.70	191.94	10,057.70	10,057.70	10,057.70
WALSH	PATRICIA	15411-5111	ADMINISTRATIVE ASST.	07/02/2002	26,593.00		1		507.50	26,593.00	17.76	525.26	27,523.76	525.26	27,523.76	27,523.76	27,523.76
FURLOUGH CUTS AS PROPOSED					16,600.00												
					225,381.26			Total Full Time - 5111		198,869.27			165,605.60		199,705.32	199,705.32	199,705.32
ISAACSON	CAROLE	15411-5113	P/T RECEPTIONIST	09/23/03		P	19		8.00	419.20		8.00	8.00	8.00	7,964.80	7,964.80	7,964.80
MOON	JEFF	15411-5113	P/T VAN DRIVER			P	19		9.00	471.60		9.00	9.00	9.00	8,960.40	8,960.40	8,960.40
RABY	MARY	15411-5113	P/T RECEPTIONIST	03/11/1999	6,203.74		19		9.24	431.78		9.24	8.24	8.24	8,203.74	8,203.74	8,203.74
GEORGE	KRISTINA	15411-5113	P/T RECEPTIONIST	03/01/03	7,964.80		19		-	-		-	-	-	Terminated	Terminated	Terminated
		15411-5113	P/T VAN DRIVER			P	19		-	-		-	-	-	Terminated	Terminated	Terminated
		15411-5113	P/T VAN DRIVER		16,168.54		19		-	-		-	-	-	10,453.80	10,453.80	10,453.80
						P			-	-		-	-	-	Part of Salary from Title III-B Grant	5,546.21	5,546.21
								Total Part Time - 5113		-		-	-	-	41,128.95	41,128.95	41,128.95
					241,549.80			Department Total		240,834.27		224,834.28	224,834.28				224,834.28

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
GRIMES	JACQUELYN A 060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
VOTTA	ALFRED J 060 COUNCIL ON AGING	15411-5111	JR BLDG CUST STEP/III	7/26/1999	33,627.79	641.75	641.75		33,627.79	33,627.79	33,627.79	
					<u>70,353.97</u>				<u>70,354.50</u>	<u>70,354.50</u>	<u>70,354.50</u>	

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Data Processing-Personnel							
11551	5111	\$122,793.06	\$128,149.00	\$134,125.29	\$140,101.00	\$140,101.00	\$140,101.00
11551	5131	\$30.84	\$89.00	\$89.00	\$0.00	\$0.00	\$0.00
Data Processing-Personnel Total		\$122,823.90	\$128,238.00	\$134,214.29	\$140,101.00	\$140,101.00	\$140,101.00
Data Processing-Expenses							
11552	5243	\$112,887.35	\$94,705.00	\$94,705.00	\$0.00	\$0.00	\$0.00
11552	5341	\$12,518.80	\$11,775.00	\$11,775.00	\$0.00	\$0.00	\$0.00
11552	5421	\$1,913.62	\$1,362.00	\$1,362.00	\$882.00	\$882.00	\$882.00
11552	5520	\$4,987.50	\$2,526.00	\$2,526.00	\$2,526.00	\$2,526.00	\$2,526.00
11552	5582	\$7,220.29	\$4,822.00	\$4,822.00	\$4,822.00	\$4,822.00	\$4,822.00
11552	5710	\$764.00	\$886.00	\$886.00	\$886.00	\$886.00	\$886.00
Data Processing-Expenses Total		\$140,291.56	\$116,076.00	\$116,076.00	\$9,116.00	\$9,116.00	\$9,116.00
070	155	\$263,115.46	\$244,314.00	\$250,290.29	\$149,217.00	\$149,217.00	\$149,217.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY0304	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
CAMPBELL	DIANE	070 DATA PROCESSING	COMPUTER OPERATOR	03301988	28,269.80		1		535.50	28,269.80	16.88	700.69	36,726.64	700.69	36,726.64	36,726.64	36,726.64
CLAY	NINA	M 070 DATA PROCESSING	COMPUTER ANALYST	06201663	42,307.76		1		807.40	42,307.76	26.26	835.66	43,786.53	835.66	43,786.53	43,786.53	43,786.53
JUADOEZ	JOANNE	H 070 DATA PROCESSING	MIS DIRECTOR	06041979	57,570.83		1		1,096.98	57,570.83	38.45	1,137.13	59,585.81	1,137.13	59,585.81	59,585.81	59,585.81
					128,148.39		Total Full Time - \$111			128,148.39			140,100.98		140,100.98	140,100.98	140,100.98
					128,148.39		Department Total						140,100.98		140,100.98	140,100.98	140,100.98

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Data Processing-Fixed Costs							
11562	5243 DATA PROCESSING MAINT	\$0.00	\$0.00	\$0.00	\$140,772.00	\$140,772.00	\$140,772.00
11562	5341 PHONE/DSL/COMMUNICAT	\$0.00	\$0.00	\$0.00	\$12,125.00	\$12,125.00	\$12,125.00
Data Processing-Fixed Costs Total		\$0.00	\$0.00	\$0.00	\$152,897.00	\$152,897.00	\$152,897.00
070	156 Department Total	\$0.00	\$0.00	\$0.00	\$152,897.00	\$152,897.00	\$152,897.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Data Processing - GIS							
11572	5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$52,000.00	\$52,000.00	\$52,000.00
11572	5421 OFFICE SUPPLIES (GEN	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Data Processing - GIS Total		\$0.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00	\$57,000.00
070	157 Department Total	\$0.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00	\$57,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Electrical-Personnel							
12451	5111	\$216,022.91	\$211,942.00	\$212,855.98	\$214,022.00	\$214,022.00	\$214,022.00
12451	5120	\$18,014.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12451	5131	\$41,955.90	\$45,000.00	\$44,750.00	\$44,750.00	\$44,750.00	\$44,750.00
12451	5141	\$458.34	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
12451	5150	\$750.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Electrical-Personnel Total		\$277,201.40	\$258,092.00	\$259,005.98	\$260,172.00	\$260,172.00	\$260,172.00
Electrical-Expenses							
12452	5213	\$393,663.85	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
12452	5214	\$35,992.91	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
12452	5254	\$3,445.00	\$2,346.00	\$2,346.00	\$1,346.00	\$1,346.00	\$1,346.00
12452	5255	\$8,274.51	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00
12452	5256	\$29,665.86	\$23,769.00	\$23,769.00	\$11,769.00	\$11,769.00	\$11,769.00
12452	5257	\$12,998.57	\$13,000.00	\$13,000.00	\$9,000.00	\$9,000.00	\$9,000.00
12452	5301	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12452	5324	\$916.62	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12452	5341	\$2,320.64	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00	\$2,432.00
12452	5421	\$3,642.81	\$3,998.00	\$3,998.00	\$2,998.00	\$2,998.00	\$2,998.00
12452	5710	\$456.40	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12452	5780	\$153.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electrical-Expenses Total		\$491,530.55	\$547,545.00	\$547,545.00	\$527,545.00	\$527,545.00	\$527,545.00
080	245	\$768,731.95	\$805,637.00	\$806,550.98	\$787,717.00	\$787,717.00	\$787,717.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hour Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 7/1/04	Rate FY 2004	FY 04 Salary 7/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
GUARDI	M 080 ELECTRICAL	12451-5111	ACTING CITY ELECTRICIAN 06041984		52,227.60		1		996.71	52,227.60	34.88	1,031.59	54,055.57	1,031.59	54,055.57	54,055.57	54,055.57
					52,227.60		Total Full Time - 5111			52,227.60			54,055.57		54,055.57	54,055.57	54,055.57
					52,227.60		Department Total						54,055.57		54,055.57	54,055.57	54,055.57
					52,227.60								54,055.57		54,055.57	54,055.57	54,055.57

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES			Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
							Date	Rate	# Wks Old New				
DURKIN JAMES	M 080 ELECTRICAL	12451-5111	WORKING FOREMAN III	40,991.98	798.42	798.42				41,837.21	41,837.21	41,837.21	250.00
ROCHON MARK	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	42,971.77	820.07	820.07				42,971.77	42,971.77	42,971.77	
THIBODEAU ALISON	J 080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	38,728.18	700.89	700.89				38,728.70	38,728.70	38,728.70	150.00
VALLANTE KENNETH	J 080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	37,992.33	733.40	733.40				38,430.16	38,430.18	38,430.16	
											159,965.84	159,965.84	400.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Finance-Personnel							
11351	5111	\$202,632.46	\$200,854.00	\$203,726.23	\$206,599.00	\$206,599.00	\$206,599.00
11351	5131	\$212.83	\$500.00	\$500.00	\$200.00	\$200.00	\$200.00
11351	5150	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Finance-Personnel Total		\$203,095.29	\$201,604.00	\$204,476.23	\$207,049.00	\$207,049.00	\$207,049.00
Finance-Expenses							
11352	5381	\$167.69	\$500.00	\$500.00	\$100.00	\$100.00	\$100.00
11352	5421	\$2,616.25	\$3,400.00	\$3,400.00	\$2,000.00	\$2,000.00	\$2,000.00
11352	5423	\$947.50	\$1,400.00	\$1,400.00	\$700.00	\$700.00	\$700.00
11352	5710	\$231.64	\$1,200.00	\$1,200.00	\$600.00	\$600.00	\$600.00
11352	5730	\$290.00	\$400.00	\$400.00	\$200.00	\$200.00	\$200.00
11352	5780	\$394.37	\$2,000.00	\$2,000.00	\$355.00	\$355.00	\$355.00
11352	5851	\$244.91	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
Finance-Expenses Total		\$4,892.36	\$9,400.00	\$9,400.00	\$3,955.00	\$3,955.00	\$3,955.00
090	135	\$207,987.65	\$211,004.00	\$213,876.23	\$211,004.00	\$211,004.00	\$211,004.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/03	3.25% COLA 1/04	Rate FY 2004	FY 04 Salary 1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BRIDGMAN	NWA	A 000 FINANCE/AUDITING	DEPUTY AUDITOR	07061982	50,218.06		1		568.38	50,218.05	33.54	591.90	51,975.70	591.90	51,975.70	51,975.70	51,975.70
GUY	BRUCE	M 000 FINANCE/AUDITING	FINANCE DRAUDITOR	03171997	75,382.12		1		1,438.59	75,382.12	50.35	1,488.84	78,020.49	1,488.84	78,020.49	78,020.49	78,020.49
PELLETIER	J	M 000 FINANCE/AUDITING	OFFICE MANAGER	02251886	36,527.10		1		735.25	36,527.10	25.73	760.98	39,875.55	760.98	39,875.55	39,875.55	39,875.55
					164,127.28	Total Full Time - 5111				164,127.28			169,871.73		169,871.73	169,871.73	169,871.73
					164,127.28	Department Total				164,127.28			169,871.73		169,871.73	169,871.73	169,871.73

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004 700.89	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
GIUNTA JUDITH	A 090 FINANCE/AUDITING	11951-S111	PRINC ACCT CLERK	06171999	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
					36,726.18				36,726.70	36,726.70	36,726.70	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Fire-Personnel							
12201	5111	\$4,842,807.46	\$4,870,941.00	\$4,967,892.59	\$4,731,902.00	\$4,069,099.00	\$4,069,099.00
12201	5113	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201	5120	\$179,778.63	\$0.00	\$223,055.84	\$0.00	\$0.00	\$0.00
12201	5131	\$705,195.35	\$720,235.00	\$740,874.91	\$745,072.00	\$745,137.00	\$745,137.00
12201	5135	\$89,000.00	\$70,000.00	\$87,000.00	\$88,000.00	\$75,000.00	\$75,000.00
12201	5141	\$0.00	\$99,517.00	\$0.00	\$103,050.00	\$98,375.00	\$98,375.00
12201	5150	\$332,825.00	\$258,100.00	\$373,375.00	\$376,975.00	\$356,125.00	\$356,125.00
Fire-Personnel Total		\$6,149,606.44	\$6,018,793.00	\$6,392,198.34	\$6,044,999.00	\$5,343,736.00	\$5,343,736.00
Fire-Expenses							
12202	5211	\$20,085.87	\$28,000.00	\$30,039.56	\$30,800.00	\$30,800.00	\$30,800.00
12202	5215	\$21,144.14	\$23,000.00	\$26,660.13	\$24,255.00	\$24,255.00	\$24,255.00
12202	5216	\$8,993.12	\$8,000.00	\$7,869.87	\$8,400.00	\$8,400.00	\$8,400.00
12202	5241	\$14,883.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12202	5258	\$26,037.09	\$25,000.00	\$37,005.28	\$35,000.00	\$35,000.00	\$35,000.00
12202	5264	\$2,327.84	\$3,000.00	\$630.44	\$3,000.00	\$3,000.00	\$3,000.00
12202	5272	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12202	5277	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
12202	5284	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00
12202	5285	\$29,555.00	\$29,555.00	\$29,555.00	\$0.00	\$0.00	\$0.00
12202	5294	\$7,955.73	\$20,000.00	\$6,450.00	\$25,150.00	\$25,150.00	\$25,150.00
12202	5300	\$15,348.09	\$16,000.00	\$19,275.00	\$19,000.00	\$19,000.00	\$19,000.00
12202	5317	\$19,644.47	\$20,000.00	\$12,575.53	\$24,500.00	\$24,500.00	\$24,500.00
12202	5318	\$15,715.17	\$20,000.00	\$130,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12202	5318R	\$34,104.01	\$20,000.00	\$60,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12202	5341	\$19,689.61	\$20,000.00	\$23,900.00	\$21,000.00	\$21,000.00	\$21,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
12202	5382	LAUNDRY SERVICES	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12202	5421	OFFICE SUPPLIES (GEN	\$4,995.75	\$5,000.00	\$5,250.00	\$5,250.00	\$5,250.00
12202	5451	CUSTODIAL SUPPLIES	\$3,687.68	\$4,000.00	\$4,200.00	\$4,200.00	\$4,200.00
12202	5510	FIRE PREVENTION	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
12202	5586	FIRE SUPPRESSION SUP	\$19,115.73	\$21,500.00	\$21,500.00	\$21,500.00	\$21,500.00
12202	5730	DUES AND SUB	\$470.30	\$500.00	\$500.00	\$500.00	\$500.00
		Fire-Expenses Total	\$385,043.55	\$378,995.00	\$378,995.00	\$378,995.00	\$378,995.00
100	220	Department Total	\$6,534,649.99	\$6,397,788.00	\$6,423,994.00	\$5,722,731.00	\$5,722,731.00

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BROPHY THOMAS	M 100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	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	36,726.64	700.89	700.89		36,726.64	36,726.64	36,726.64	
BROWN JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	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	41,837.19	798.42	798.42		41,837.19	41,837.19	41,837.19	
KEENE-REALE B	L 100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21							Retired
LERNER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	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	41,837.19	798.42	798.42		41,837.19	41,837.19	41,837.19	
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	733.40	Shift Differential Added Below	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	12,297.67	234.69	234.69		12,297.67	8,591.84	8,591.84	
New	A 100 FIRE	12201-5111	PRINCIPAL CLERK		700.89	700.89		36,726.64	36,726.64	36,726.64	
				326,097.29				324,394.17	320,686.35	320,686.35	
											-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Harbormaster-Personnel							
12951	5111	\$32,786.62	\$94,169.00	\$95,291.30	\$99,902.00	\$99,902.00	\$99,902.00
12951	5113	\$37,863.85	\$63,089.00	\$63,476.74	\$68,688.00	\$68,688.00	\$68,688.00
	Harbormaster-Personnel Total	\$70,650.47	\$157,258.00	\$158,768.04	\$168,590.00	\$168,590.00	\$168,590.00
Harbormaster-Expenses							
12952	5211	\$1,907.03	\$2,000.00	\$2,300.00	\$2,000.00	\$2,000.00	\$2,000.00
12952	5244	\$31,745.29	\$10,500.00	\$18,246.93	\$10,500.00	\$10,500.00	\$10,500.00
12952	5255	\$1,393.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12952	5270	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
12952	5317	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
12952	5341	\$4,888.55	\$6,600.00	\$6,240.50	\$6,600.00	\$6,600.00	\$6,600.00
12952	5353	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12952	5381	\$1,000.00	\$1,000.00	\$649.07	\$1,000.00	\$1,000.00	\$1,000.00
12952	5421	\$3,117.54	\$2,500.00	\$2,700.00	\$2,500.00	\$2,500.00	\$2,500.00
12952	5433	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12952	5481	\$5,535.56	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
12952	5501	\$270.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
12952	5791	\$2,738.85	\$2,800.00	\$2,763.50	\$2,800.00	\$2,800.00	\$2,800.00
	Harbormaster-Expenses Total	\$53,096.27	\$35,900.00	\$42,900.00	\$35,900.00	\$35,900.00	\$35,900.00
110	295	\$123,746.74	\$193,158.00	\$201,668.04	\$204,490.00	\$204,490.00	\$204,490.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Health-Personnel							
15101	5111	\$335,423.31	\$346,721.00	\$347,736.21	\$348,689.00	\$348,689.00	\$348,689.00
15101	5113	\$8,685.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15101	5131	\$985.44	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15101	5141	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
15101	5150	\$1,750.00	\$1,750.00	\$1,750.00	\$1,500.00	\$1,500.00	\$1,500.00
Health-Personnel Total		\$346,994.18	\$349,621.00	\$350,636.21	\$351,339.00	\$351,339.00	\$351,339.00
Health-Expenses							
15102	5306	\$543.40	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
15102	5318	\$2,447.71	\$3,200.00	\$3,200.00	\$3,600.00	\$3,600.00	\$3,600.00
15102	5396	\$4,341.98	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
15102	5421	\$2,278.68	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
15102	5710	\$1,474.40	\$2,000.00	\$2,000.00	\$2,250.00	\$2,250.00	\$2,250.00
15102	5785	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
15102	5786	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Health-Expenses Total		\$12,886.17	\$15,600.00	\$15,600.00	\$16,650.00	\$16,650.00	\$16,650.00
120	510	\$359,880.35	\$365,221.00	\$366,236.21	\$367,989.00	\$367,989.00	\$367,989.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	52.4 FY 04 Salary 7/03	3.5% COLA 1/04	Rate FY 2004	52.4 FY 04 Salary 7/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
SCOTT SROIS	120 HEALTH	15101-5111	HEALTH AGENT	04111994	54,415.83		1		1,107.10	59,012.04	38.75	1,145.85	60,042.46	1,145.85	60,042.46	60,042.46	60,042.46
	120 HEALTH	15101-5111	BOARD CLERK		2,000.00	B		4	500.00			500.00		500.00	2,000.00	2,000.00	2,000.00
					56,415.83			Total Full Time - 5111		59,012.04			60,042.46		62,042.46	62,042.46	62,042.46
					56,415.83	Department Total											
					56,415.83	Department Total											

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
DIAZ JOSE	L 120 HEALTH	15101-5111	SANITARIAN STEP III	02011999	42,971.77	820.08	820.08		42,972.19	42,972.19	42,972.19	
GIARLA TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE III	11/12/1988	43,622.03	832.48	832.48		43,622.03	43,622.03	43,622.03	
PAGE M	F 120 HEALTH	15101-5111	SR ACCT CLERK III	08041975	34,862.70	665.32	665.32		34,862.70	34,862.70	34,862.70	150.00
SIROIS B	A 120 HEALTH	15101-5111	PRINCIPAL CLERK III	09141987	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
VALDEZ PABLO	A 120 HEALTH	15101-5111	CODE ENFRCMNT OFFICER	01181988	42,971.77	820.08	820.08		42,972.19	42,972.19	42,972.19	
MCCABE SHARON	120 HEALTH	15101-5111	SANITARIAN III	07162001	42,971.77	-	-		-	-	-	Resigned
VAUGHAN JEFFREY	W 120 HEALTH	15101-5111	SR SANITARIAN III	07111994	46,176.62	881.27	881.27		-	-	-	Resigned
GREENBAUM DAVID	J 120 HEALTH	15101-5111	SANITARIAN I/III	11/03/03	-	789.35	789.35	11/3/2004 820.08 17.8 34.6	42,425.20	42,425.20	42,425.20	
Replace Senior Sanitarian	120 HEALTH	15101-5111	SR SANITARIAN I/II	4/1/04	-	816.39	816.39	5/1/2005 848.18 43.4 8.0	43,064.95	43,064.95	43,064.95	
					290,304.84				286,645.97	286,645.97	286,645.97	150.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Human Resources-Personnel

11521	5111	SALARIES-FULL TIME	\$170,712.28	\$153,736.00	\$164,206.37	\$157,782.00	\$157,782.00
11521	5131	OVERTIME (GENERAL)	\$515.66	\$500.00	\$0.00	\$500.00	\$500.00
11521	5146	VAC/SICK LEAVE BYBK	\$453.44	\$2,000.00	\$225,506.00	\$500.00	\$500.00
Human Resources-Personne Total			\$171,681.38	\$156,236.00	\$389,712.37	\$158,782.00	\$158,782.00

Human Resources-Expenses

11522	5300	PURCHASE OF SERVICES	\$19,703.26	\$19,750.00	\$19,750.00	\$15,000.00	\$15,000.00
11522	5303	LEGAL SERVICES	\$1,946.74	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11522	5306	ADVERTISING	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11522	5317	EDUCATIONAL TRAINING	\$4,995.28	\$15,000.00	\$8,000.00	\$7,500.00	\$7,500.00
11522	5381	PRINTING AND BINDING	\$996.28	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11522	5421	OFFICE SUPPLIES (GEN	\$1,498.25	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11522	5710	IN STATE TRAVEL/MEETIN	\$267.00	\$300.00	\$300.00	\$150.00	\$150.00
11522	5730	DUES AND SUB	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11522	5780	OTHER EXPENSES	\$593.27	\$1,000.00	\$1,000.00	\$500.00	\$500.00
11522	5851	OFFICE EQUIPMENT	\$941.52	\$1,000.00	\$1,000.00	\$500.00	\$500.00
Human Resources-Expenses Total			\$33,941.60	\$44,550.00	\$37,550.00	\$31,150.00	\$31,150.00

130	152	Department Total	\$205,622.98	\$200,786.00	\$427,262.37	\$189,932.00	\$189,932.00
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FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY0304	FY 04 Salary 7/1/03	3.5% COLA 4/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
DEVEREUX	BEATRICE L 130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11/03/989	36,296.43		1		692.68	36,296.43	24.24	716.92	37,566.81	716.92	37,566.81	37,566.81	37,566.81
LIPKA	FRANCES M 130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	07/17/086	16,665.93		16	Hours	356.22	16,665.93	-	356.22	16,665.93	356.22	-	-	-
MANLEY	MONICA 130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	-		22		15.00	-	-	15.00	-	15.00	17,983.68	17,983.68	17,983.68
ONEILL	WILLIAM M 130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	4/10/04	-		1		-	-	-	-	-	1,234.04	64,663.70	64,663.70	64,663.70
RENNARD	ELIZABETH M 130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	01/27/066	62,477.04		1		1,192.31	62,477.04	-	1,192.31	62,477.04	-	-	-	-
WESSELL	JENNIFER 130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	06/22/089	36,296.43		1		692.68	36,296.43	24.24	716.92	37,566.81	716.92	37,566.81	37,566.81	37,566.81
										153,735.84			118,709.78		157,780.99	157,780.99	157,780.99
										56,415.83							
										Department Total							
										157,780.99			118,709.78		157,780.99	157,780.99	157,780.99

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2003		FY 2004	FY 2004	FY 2005	FY 2005	FY 2005
15421	5111 SALARIES-FULL TIME	\$24,974.39	\$0.00	\$0.00	\$0.00	\$0.00
Opportunity Program-Psnl Total		\$24,974.39	\$0.00	\$0.00	\$0.00	\$0.00
130	542 Department Total	\$24,974.39	\$0.00	\$0.00	\$0.00	\$0.00

Opportunity Program-Psnl

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Workmens' Comp-Personnel							
19121	5111	\$295,629.98	\$280,000.00	\$452,414.84	\$270,000.00	\$270,000.00	\$270,000.00
19121	5113	\$0.00	\$0.00	\$0.00	\$10,627.00	\$0.00	\$0.00
19121	5172	\$64,476.02	\$65,000.00	\$125,000.00	\$55,000.00	\$55,000.00	\$55,000.00
19121	5175	\$20,000.00	\$20,000.00	\$10,191.16	\$15,000.00	\$15,000.00	\$15,000.00
Workmens' Comp-Personne Total		\$380,106.00	\$365,000.00	\$587,606.00	\$350,627.00	\$340,000.00	\$340,000.00
130	912	Department Total	\$380,106.00	\$587,606.00	\$350,627.00	\$340,000.00	\$340,000.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Oljl	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Why = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	52.4 FY 2005	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
MANLEY	MONICA	130	HR-WORKMENS COMP	19121-5113	PERSONNEL AIDE/ASST	2/7/04	-	P	13	15.00	-	15.60	15.60	15.60	10,626.72	-	-	-
										Total Part Time - 5131	-	-	-	-	10,626.72	-	-	-
										Department Total	163,735.84	-	-	-	10,626.72	-	-	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Unemployment Comp-Personnel							
19131	5173 UNEMPLOYMENT COMPEN	\$202,691.83	\$250,000.00	\$228,800.00	\$250,000.00	\$250,000.00	\$200,000.00
Unemployment Comp-Perso Total		\$202,691.83	\$250,000.00	\$228,800.00	\$250,000.00	\$250,000.00	\$200,000.00
130	913 Department Total	\$202,691.83	\$250,000.00	\$228,800.00	\$250,000.00	\$250,000.00	\$200,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Group Insurance-Personnel							
19141	5174 MEDICAL INSURANCE	\$5,750,000.00	\$6,309,350.00	\$6,309,350.00	\$7,035,000.00	\$7,035,000.00	\$7,035,000.00
19141	5181 DENTAL INSURANCE	\$18,980.93	\$23,000.00	\$23,000.00	\$20,000.00	\$20,000.00	\$20,000.00
19141	5182 LIFE INSURANCE	\$73,090.72	\$80,500.00	\$80,500.00	\$107,000.00	\$107,000.00	\$107,000.00
Group Insurance-Personnel Total		\$5,842,071.65	\$6,412,850.00	\$6,412,850.00	\$7,162,000.00	\$7,162,000.00	\$7,162,000.00
130	914 Department Total	\$5,842,071.65	\$6,412,850.00	\$6,412,850.00	\$7,162,000.00	\$7,162,000.00	\$7,162,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Library-Personnel							
16101	5111	SALARIES-FULL TIME	\$478,750.63	\$482,559.00	\$491,746.00	\$491,746.00	\$491,746.00
16101	5113	SALARIES-PART TIME	\$173,003.76	\$152,099.00	\$154,014.63	\$156,450.00	\$156,450.00
16101	5115	SUNDAY HOURS	\$30,419.60	\$25,900.00	\$26,603.85	\$26,100.00	\$26,100.00
16101	5120	RETIREMNT ANTICIPATN	\$25,131.09	\$0.00	\$0.00	\$0.00	\$0.00
16101	5131	OVERTIME (GENERAL)	\$1,733.98	\$3,939.00	\$1,800.00	\$1,800.00	\$1,800.00
Library-Personnel Total		\$709,039.06	\$664,497.00	\$675,504.00	\$649,996.00	\$676,096.00	\$676,096.00
Library-Expenses							
16102	5211	ELECTRICITY	\$26,062.70	\$29,155.00	\$28,962.15	\$29,155.00	\$29,155.00
16102	5216	OIL HEAT	\$8,698.28	\$8,911.00	\$8,911.00	\$8,911.00	\$8,911.00
16102	5241	BUILDING MAINTENANCE	\$14,929.51	\$15,000.00	\$15,192.85	\$8,000.00	\$8,000.00
16102	5341	TELEPHONE	\$4,267.29	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
16102	5451	CUSTODIAL SUPPLIES	\$2,947.10	\$2,400.00	\$2,400.00	\$1,200.00	\$1,200.00
16102	5512	BOOKS	\$90,044.75	\$95,000.00	\$95,000.00	\$55,000.00	\$55,000.00
16102	5516	MICROFILM SUBSCRIPTI	\$8,865.00	\$4,700.00	\$4,700.00	\$0.00	\$0.00
16102	5517	PERIODICALS	\$6,416.16	\$6,500.00	\$6,500.00	\$3,500.00	\$3,500.00
16102	5730	DUES AND SUB	\$38,735.00	\$39,986.00	\$39,986.00	\$40,782.00	\$40,782.00
Library-Expenses Total		\$200,965.79	\$205,652.00	\$205,652.00	\$175,048.00	\$150,548.00	\$150,548.00
140	610	Department Total	\$910,004.85	\$870,149.00	\$881,156.00	\$826,644.00	\$826,644.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Why = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 7/03/04	Rate FY 2004	FY 04 Salary 7/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
ARMSTRONG PATRICIA	K 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01/03/1980	26,143.41			1	489.92	26,143.41	17.46	516.38	27,058.43	516.38	27,058.43	27,058.43	
CLOHERTY JR PATRICK	J 140 LIBRARY	16101-5111	DIRECTOR	08/02/1971	61,535.42			1	1,174.34	61,535.42	-	-	-	-	Retired	30,053.23	Retired
CONNELLY AMY	C 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11/26/1979	29,036.94			1	554.14	29,036.94	19.39	573.63	30,053.23	573.53	30,053.23	30,053.23	30,053.23
CUMMINGS DIANA	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	05/30/1995	29,395.88			1	560.99	29,395.88	19.63	580.82	30,424.73	580.62	30,424.73	30,424.73	30,424.73
DELLAMONICA VITTORIA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT II	07/01/1982	31,817.28			1	607.20	31,817.28	21.25	626.45	32,950.88	626.45	32,950.88	32,950.88	32,950.88
GAUDRAULT SUSAN	E 140 LIBRARY	16101-5111	TECH SERV COORD	05/30/1986	33,533.38			1	630.95	33,533.38	22.40	662.35	34,707.05	662.35	34,707.05	34,707.05	34,707.05
GROCCI KEVIN	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11/02/2001	31,339.39			1	598.08	31,339.39	20.93	618.01	32,436.27	618.01	32,436.27	32,436.27	32,436.27
JACKSON LORRAINE	140 LIBRARY	16101-5111	LIBRARY DIRECTOR	12/06/1971	48,357.61			1	1,174.34	61,535.42	41.10	1,174.34	61,535.42	1,174.34	61,535.42	61,535.42	61,535.42
JOHNSON ALICE	V 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09/15/1970	30,481.08			1	581.70	30,481.08	20.38	602.06	31,547.92	602.06	31,547.92	31,547.92	31,547.92
MORIN CHRISTINE	140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	8/16/2002	-			1	625.00	32,750.00	21.08	625.00	32,750.00	625.00	32,750.00	32,750.00	32,750.00
NEVES SUZANNE	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09/11/1995	28,010.42			1	534.66	28,010.42	16.71	553.26	28,990.78	553.26	28,990.78	28,990.78	28,990.78
OPOLSKI CHERYL	A 140 LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	09/04/1990	35,643.53			1	680.22	35,643.53	23.81	704.03	36,891.05	704.03	36,891.05	36,891.05	36,891.05
SPEICHER CYNTHIA	J 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	09/24/2001	26,143.41			1	488.92	26,143.41	17.46	516.38	27,058.43	516.38	27,058.43	27,058.43	27,058.43
TRACY NANCY	T 140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR	05/15/1994	33,533.38			1	593.85	47,901.74	31.83	903.85	47,901.74	903.85	47,901.74	47,901.74	47,901.74
WALSH JANE	E 140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	10/15/1979	35,888.72			1	585.09	36,888.72	23.98	709.07	37,155.17	709.07	37,155.17	37,155.17	37,155.17
SHIFT DIFFERENTIAL					679.00										844.64	844.64	844.64
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
ARUNDEL RACHEL	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/16/03		P	6		6.75		-	6.75		6.75	2,122.20	2,122.20	2,122.20
BAEZ LUISA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/06/03		P	6		6.75		-	6.75		6.75	2,122.20	2,122.20	2,122.20
BARUA ANKARA	140 LIBRARY	16101-5113	DESK PAGE	5/20/2002	3,262.34	P	6		9.63		-	9.63		9.63	4,036.90	4,036.90	4,036.90
BARUA DARSHANA	140 LIBRARY	16101-5113	DESK PAGE	09/21/1994	4,177.59	P	4		11.76		-	11.76		11.76	2,462.80	2,462.80	2,462.80
BRAULT LEO	140 LIBRARY	16101-5113	JR BLOG CUSTODIAN	11/13/2000	16,869.00	P	39		10.75		0.38	11.13		11.13	22,737.60	22,737.60	22,737.60
CABRERA GREYSI	A 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	06/16/1994	1,160.20	P	6	26	7.45		-	-		-	-	-	-
CABRERA GREYSI	A 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	06/16/1994	1,160.08	P	6	26.4	7.45		-	-		-	-	-	-
DAWSON JEAN	A 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	06/21/1996	5,203.32	P	7.5		13.24		0.46	13.70		13.70	5,385.44	5,385.44	5,385.44
DONNELLY MARYANN	J 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	02/14/1992	13,682.69	P	17		15.96		0.54	15.90		15.90	14,161.58	14,161.58	14,161.58
FELTON DAVID	M 140 LIBRARY	16101-5113	JR BLOG CUSTODIAN	10/16/1994	5,759.81	P	8		13.74		0.46	14.22		14.22	5,961.40	5,961.40	5,961.40
FINCHER ABBY	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	01/06/04	1,162.20	P	6		12.80		-	12.80		12.80	3,353.60	3,353.60	3,353.60
FINN NICHOLAS	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/16/2002	3,537.00	P	10		6.75		-	-		-	-	-	-
FLAHERTY ERIN	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/14/03		P	3.5		12.10		-	12.10		12.10	2,219.14	2,219.14	2,219.14
HARVEY RUKMAL	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11/07/2000	3,170.20	P	5		12.10		0.42	12.52		12.52	3,281.16	3,281.16	3,281.16
HEZEKIAH BLANCA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/10/2001	2,228.10	P	6		7.09		0.38	7.45		7.45	2,342.28	2,342.28	2,342.28
HIGGINS JAMES	140 LIBRARY	16101-5113	JR BLOG CUSTODIAN	10/13/1973	10,666.26	P	16		13.48		-	-		-	-	-	-
LANDRY ANNE	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	12/18/2002	2,122.20	P	8		6.75		0.34	7.09		7.09	2,229.10	2,229.10	2,229.10
LEJEUNE LISA	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	01/12/04		P	7		13.95		-	13.95		13.95	4,970.14	4,970.14	4,970.14
LORD SUZANNE	140 LIBRARY	16101-5113	LIBRARY ASSISTANT	11/08/01	6,772.70	P	14.5		11.75		-	12.52		12.52	9,512.70	9,512.70	9,512.70
MCEACHERN KRISTIN	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	01/03/2002		P	7		12.52		-	12.52		12.52	4,460.75	4,460.75	4,460.75
MORETA PAMELA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/03/2002	1,105.04	P	6	26	7.09		-	-		-	-	-	-
MORETA PAMELA	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/03/2002	1,123.06	P	6	26.4	7.09		-	-		-	-	-	-
MORIN CHRISTINE	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/03/2002	10,144.64	P	18		12.10		0.42	12.52		12.52	2,624.93	2,624.93	2,624.93
MORIN DIANA	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	9/16/2002	4,438.28	P	4		12.10		0.48	14.25		14.25	8,214.82	8,214.82	8,214.82
NIETHAMER HENRY	140 LIBRARY	16101-5113	JR BLOG CUSTODIAN	04/28/1989	14,430.66	P	11		13.77		0.51	10.53		10.53	8,355.18	8,355.18	8,355.18
OLSZEWSKI JOHN	140 LIBRARY	16101-5113	DESK PAGE	01/19/1988	7,964.32	P	15		10.12		-	12.55		12.55	2,301.67	2,301.67	2,301.67
OPOLSKI JENNIFER	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	06/17/2000	4,755.30	P	3.5		6.75		-	6.75		6.75	3,537.00	3,537.00	3,537.00
PHELAN DANIEL	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/11/03		P	10		12.93		0.45	13.38		13.38	5,259.34	5,259.34	5,259.34
RASMUSSEN SARAH	140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/22/2000	5,081.49	P	7.5		15.87		0.58	16.43		16.43	15,496.78	15,496.78	15,496.78
SZPAK SUSAN	M 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	08/07/1986	14,137.00	P	18		7.09		0.38	7.45		7.45	5,465.32	5,465.32	5,465.32
TALBENECK BRIAN	M 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	11/23/2001	3,715.16	P	14		8.85		0.30	8.95		8.95	2,793.26	2,793.26	2,793.26
TEJEDA AMEE	S 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05/13/1997	2,698.80	P	12	26	10.44		0.30	8.95		8.95	2,830.23	2,830.23	2,830.23
TEJEDA AMEE	S 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05/13/1997	2,740.32	P	12	26.4	10.44		-	10.44		10.44	8,205.84	8,205.84	8,205.84
WHITE LESLIE	140 LIBRARY	16101-5113	JR BUILDING CUSTODIAN	10/16/03		P	15								156,449.34	156,449.34	156,449.34
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10	481,745.84		481,745.84	481,745.84
									Total Full Time - 5111				480,901.10	481,745.84		481,745.84	481,745.84
									Total Part Time - 5113				480,901.10</				

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Licensing-Personnel							
11651	5111	\$42,652.59	\$44,027.00	\$44,027.00	\$44,027.00	\$44,027.00	\$44,027.00
11651	5141	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
11651	5150	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Licensing-Personnel Total		\$43,052.59	\$44,427.00	\$44,427.00	\$44,277.00	\$44,277.00	\$44,277.00
Licensing-Expenses							
11652	5306	\$0.00	\$180.00	\$180.00	\$99.00	\$99.00	\$99.00
11652	5381	\$455.50	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11652	5421	\$598.20	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00
11652	5851	\$481.28	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
Licensing-Expenses Total		\$1,534.98	\$1,620.00	\$1,620.00	\$1,539.00	\$1,539.00	\$1,539.00
150	165	\$44,587.57	\$46,047.00	\$46,047.00	\$45,816.00	\$45,816.00	\$45,816.00

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES			Date	Ratio	# Wks	Old	New	Dpt FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
DAVENPORT	JUDITH	A 150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	06061875	36,726.18	-	-									-	-	-	Retired
TUCKER	CYNTHA	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	7/11/07	-	700.88	700.89									36,726.64	36,726.64	36,726.64	From Treasurers
						<u>36,726.18</u>											<u>36,726.64</u>	<u>36,726.64</u>	<u>36,726.64</u>	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Mayor-Personnel							
11211	5111	\$248,255.66	\$247,578.00	\$247,975.55	\$251,336.00	\$251,336.00	\$251,336.00
11211	5113	\$24,969.05	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
11211	5120	\$22,073.15	\$0.00	\$3,446.55	\$0.00	\$0.00	\$0.00
11211	5131	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mayor-Personnel Total		\$295,297.86	\$249,578.00	\$251,457.10	\$251,336.00	\$251,336.00	\$251,336.00
Mayor-Expenses							
11212	5242	\$398.13	\$435.00	\$435.00	\$435.00	\$435.00	\$435.00
11212	5299	\$15,000.00	\$15,000.00	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00
11212	5305	\$40,000.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00
11212	5306	\$854.50	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00
11212	5341	\$1,268.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11212	5381	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11212	5421	\$727.86	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
11212	5710	\$1,725.15	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11212	5720	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11212	5730	\$7,574.50	\$8,200.00	\$7,900.00	\$7,700.00	\$7,700.00	\$7,700.00
11212	5775	\$25,727.39	\$1,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00
11212	5780	\$2,972.07	\$4,592.00	\$4,592.00	\$3,027.00	\$3,027.00	\$3,027.00
11212	5852	\$812.71	\$1,000.00	\$1,300.00	\$1,000.00	\$1,000.00	\$1,000.00
Mayor-Expenses Total		\$97,060.32	\$82,427.00	\$82,427.00	\$77,062.00	\$77,062.00	\$77,062.00
160	121	\$392,358.18	\$332,005.00	\$333,884.10	\$328,398.00	\$328,398.00	\$328,398.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY0304	FY 04 Salary 1/1/04	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
FELTON	JOANNE R 160 MAYOR	11211-5113	SWITCHBOARD OP	11/17/05B	23,187.52		35		442.51	23,187.52	15.49	458.00	23,999.09	458.00	23,999.09	23,999.09	23,999.09
MONTAGUE	LYNNE S 160 MAYOR	11211-5111	EXECUTIVE SECY	08/23/2002	45,346.44		1		865.39	45,346.44	30.29	895.88	46,933.56	895.88	46,933.56	46,933.56	46,933.56
PHILBIN	THOMAS F 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	03/05/2001	60,199.74		1		1,148.85	-	-	-	-	-	-	-	-
PIZZELLO	JOAN F 160 MAYOR	11211-5111	OFFICE MANAGER	01/20/1986	38,843.80		1		741.29	38,843.80	25.95	767.24	40,203.12	767.24	40,203.12	40,203.12	40,203.12
SULLIVAN	KATE 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	3/22/2004	-		1		1,148.85	60,199.74	-	1,148.85	60,199.74	1,148.85	60,199.74	60,199.74	60,199.74
USDOVICZ JR	STANLEY J 160 MAYOR	11211-5111	MAYOR	01/05/1988	80,000.00		1		-	80,000.00	-	-	80,000.00	-	80,000.00	80,000.00	80,000.00
					167,577.30	Total Full Time - 5111				247,577.30			251,335.51		251,335.51	251,335.51	251,335.51
					167,577.30	Department Total							251,335.51		251,335.51	251,335.51	251,335.51

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Park & Rec-Personnel							
16501	5111	\$519,178.30	\$502,208.00	\$504,006.74	\$500,923.00	\$500,923.00	\$500,923.00
16501	5113	\$14,096.38	\$0.00	\$2,966.80	\$0.00	\$0.00	\$0.00
16501	5118	\$297,526.40	\$292,310.00	\$289,343.20	\$240,994.00	\$240,994.00	\$240,994.00
16501	5131	\$26,278.16	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
16501	5141	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
16501	5150	\$3,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
Park & Rec-Personnel Total		\$860,229.24	\$827,418.00	\$829,216.74	\$774,817.00	\$774,817.00	\$774,817.00
Park & Rec-Expenses							
16502	5211	\$42,220.09	\$40,000.00	\$44,500.00	\$40,000.00	\$40,000.00	\$40,000.00
16502	5217	\$8,794.87	\$8,000.00	\$9,000.00	\$8,000.00	\$8,000.00	\$8,000.00
16502	5251	\$686.68	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
16502	5301	\$14,818.00	\$15,000.00	\$2,500.00	\$8,000.00	\$5,000.00	\$5,000.00
16502	5320	\$0.00	\$10,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00
16502	5331	\$1,809.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
16502	5341	\$15,916.05	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16502	5352	\$12,513.22	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
16502	5353	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
16502	5355	\$12,072.96	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
16502	5381	\$449.75	\$500.00	\$500.00	\$702.00	\$702.00	\$702.00
16502	5421	\$1,939.13	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
16502	5431	\$5,934.52	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
16502	5432	\$74.78	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
16502	5451	\$2,473.38	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16502	5461	\$9,541.03	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16502	5492	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
16502	5501	MED & SURGICAL SUPPL	\$289.53	\$400.00	\$400.00	\$400.00	\$400.00
16502	5537	LOAM	\$14,738.38	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
16502	5588	RECREATIONAL SUPPLIE	\$11,968.56	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
16502	5589	REC LEAGUE SUPPLIES	\$9,158.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16502	5730	DUES AND SUB	\$196.76	\$210.00	\$210.00	\$210.00	\$210.00
16502	5791	UNIFORMS	\$397.23	\$800.00	\$800.00	\$800.00	\$800.00
16502	5844	PARK IMPROVEMENTS	\$8,341.90	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
16502	5846	RENOVATION & REPAIRS	\$26,128.46	\$12,000.00	\$19,000.00	\$19,000.00	\$19,000.00
16502	5860	EQUIPMENT	\$14,669.46	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Park & Rec-Expenses Total		\$216,431.74	\$198,910.00	\$204,610.00	\$204,112.00	\$201,112.00	\$201,112.00
170	650	Department Total	\$1,076,660.98	\$1,026,328.00	\$1,033,826.74	\$975,929.00	\$975,929.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	52.4 COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BOLLEN	DOUGLAS J 170 PARK & REC	16501-5111	SUPERINTENDENT	07/22/2002	56,431.13		1		1,076.93	56,431.13	37.59	1,114.62	58,406.22	1,114.62	58,406.22	58,406.22	58,406.22
O'SHEA	THOMAS 170 PARK & REC	16501-5111	GENERAL FOREMAN		49,863.66		1		884.82	46,354.09	30.88	915.58	47,976.46	915.58	47,976.46	47,976.46	47,976.46
THIBODEAU	COLLEEN A 170 PARK & REC	16501-5111	P/R COMMISSION CLERK		1,200.00	B	12		100.00			100.00	1,200.00	100.00	1,200.00	1,200.00	1,200.00
					103,984.79		Total Full Time - 5111			102,785.22			106,382.70		107,582.70	107,582.70	107,582.70

Total Part Time - 5113

170 PARK & REC	16501-5118	CASHIER KERNWOOD	P	32	22	12.00	12.00	12.00	12.00	8,448.00	8,448.00	12.00	8,448.00	12.00	8,448.00	8,448.00	8,448.00
170 PARK & REC	16501-5118	CASHIER KERNWOOD	P	40	22	12.00	12.00	12.00	12.00	10,560.00	10,560.00	12.00	10,560.00	12.00	10,560.00	10,560.00	10,560.00
170 PARK & REC	16501-5118	CASHIER KERNWOOD	P	40	22	12.00	12.00	12.00	12.00	10,560.00	10,560.00	12.00	10,560.00	12.00	10,560.00	10,560.00	10,560.00
170 PARK & REC	16501-5118	CASHIERS FST RVR	P	56	12	12.00	12.00	12.00	12.00	8,064.00	8,064.00	12.00	8,064.00	12.00	8,064.00	8,064.00	8,064.00
170 PARK & REC	16501-5118	REC LDR VOLLEYBALL	P	0	24	12.50	12.50	12.50	12.50	-	-	12.50	-	12.50	-	-	-
170 PARK & REC	16501-5118	BASKETBALL OFFICIALS	P	2	260	22.00	22.00	22.00	22.00	8,800.00	8,800.00	22.00	11,444.00	22.00	11,444.00	11,444.00	11,444.00
170 PARK & REC	16501-5118	LEAGUE DIRECTOR	P	0	4	1,000.00	1,000.00	1,000.00	1,000.00	3,200.00	3,200.00	1,000.00	4,000.00	1,000.00	4,000.00	4,000.00	4,000.00
170 PARK & REC	16501-5118	OPEN GYM	P	16	36	10.00	10.00	10.00	10.00	5,760.00	5,760.00	10.00	5,760.00	10.00	5,760.00	5,760.00	5,760.00
170 PARK & REC	16501-5118	FITNESS INSTRUCTOR	P	10	11.4	35.00	35.00	35.00	35.00	4,000.00	4,000.00	35.00	5,760.00	35.00	5,760.00	5,760.00	5,760.00
170 PARK & REC	16501-5118	SEASONAL	P	320	11.75	10.00	10.00	10.00	10.00	44,800.00	44,800.00	10.00	37,600.00	10.00	37,600.00	37,600.00	37,600.00
170 PARK & REC	16501-5118	SEASONAL/COMMON	P	16	38	10.00	10.00	10.00	10.00	5,760.00	5,760.00	10.00	-	10.00	-	-	-
170 PARK & REC	16501-5118	INSTRUCTORS	P	280	8	10.00	10.00	10.00	10.00	52,800.00	52,800.00	10.00	20,000.00	10.00	20,000.00	20,000.00	20,000.00
170 PARK & REC	16501-5118	POOL MAINT	P	175	11	10.00	10.00	10.00	10.00	19,250.00	19,250.00	10.00	19,250.00	10.00	19,250.00	19,250.00	19,250.00
170 PARK & REC	16501-5118	LIFEGUARDS-POOL	P	300	10	11.00	11.00	11.00	11.00	39,760.00	39,760.00	11.00	39,760.00	11.00	39,760.00	39,760.00	39,760.00
170 PARK & REC	16501-5118	LIFEGUARDS-BEACHES	P	280	10	10.00	10.00	10.00	10.00	28,000.00	28,000.00	10.00	28,000.00	10.00	28,000.00	28,000.00	28,000.00
170 PARK & REC	16501-5118	SUPERVISORS	P	240	10	12.00	12.00	12.00	12.00	28,800.00	28,800.00	12.00	23,800.00	12.00	23,800.00	23,800.00	23,800.00
170 PARK & REC	16501-5118	SECURITY	P	49	12	11.00	11.00	11.00	11.00	6,468.00	6,468.00	11.00	6,468.00	11.00	6,468.00	6,468.00	6,468.00
170 PARK & REC	16501-5118	TPASH	P	26	26	10.00	10.00	10.00	10.00	7,280.00	7,280.00	10.00	7,280.00	10.00	7,280.00	7,280.00	7,280.00
					292,310.00		Total Seasonal - 5118			240,984.00	240,984.00		240,984.00		240,984.00	240,984.00	240,984.00

Total Seasonal - 5118

OVERTIME	170 PARK & REC	16501-5131	OVERTIME		30,000.00		1			30,000.00	30,000.00		30,000.00		30,000.00	30,000.00	30,000.00
LONGEVITY	170 PARK & REC	16501-5141	LONGEVITY		150.00					150.00	150.00		150.00		150.00	150.00	150.00
FRINGE	170 PARK & REC	16501-5150	FRINGE		2,750.00					2,750.00	2,750.00		2,750.00		2,750.00	2,750.00	2,750.00
					32,900.00		Total Other			32,900.00	32,900.00		32,900.00		32,900.00	32,900.00	32,900.00
					425,194.70		Department Total			381,476.70	381,476.70		381,476.70		381,476.70	381,476.70	381,476.70

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004	Rate FY 2004	Rate FY 2005	STEP INCREASES Date Rate # Wks	Dept FY 2005	Mayor FY 2005	Council FY 2005	LONGEVITY
				52.4		0.00%		52.4			
BASH EDWARD	W 170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	-	-		-	-	-	To Golf
BELL ROBERT	A 170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
COVIELLO VALERIE	170 PARK & REC	16501-5111	PRINCIPAL CLERK III	36,726.18	-	-		-	-	-	To Pub Serv
FOUCHER KEVIN	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
HENDERSON SCOTT	A 170 PARK & REC	16501-5111	HEO III	38,430.21	733.40	733.40		38,430.21	38,430.21	38,430.21	
KIRKPATRICK MARCIA	220 PARK & REC	16501-5112	SR CLERK III/III	-	659.55	659.55	2/2/2005 700.89 31.0 21.4	35,445.10	35,445.10	35,445.10	From Pub Serv
LEBLANC ALICE	M 170 PARK & REC	16501-5111	PRINCIPAL CLERK	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	150.00
O'BRIEN JAMES	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
PARSONS DAVID	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
PELLETIER EDWARD	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	678.91		35,574.79	35,574.79	35,574.79	
TRACY DOROTHY	M 170 PARK & REC	16501-5111	REC LEADER ATHLETICS	32,562.64	621.42	621.42		32,562.64	32,562.64	32,562.64	
WRIGHT JOHN	F 170 PARK & REC	16501-5111	WORKING FOREMAN III	40,328.72	700.89	700.89		36,726.70	36,726.70	36,726.70	
ZENDOWSKI WILLIAM	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	-	678.91	678.91		35,574.88	35,574.88	35,574.88	
				398,222.68				393,340.20	393,340.20	393,340.20	150.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Golf Course-Personnel							
16511	5111	\$117,041.35	\$119,889.00	\$120,691.93	\$121,595.00	\$121,595.00	\$121,595.00
16511	5118	\$71,308.70	\$94,720.00	\$94,720.00	\$93,014.00	\$93,014.00	\$93,014.00
16511	5131	\$1,642.38	\$3,000.00	\$3,050.00	\$3,000.00	\$3,000.00	\$3,000.00
16511	5150	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Golf Course-Personnel Total		\$190,492.43	\$218,109.00	\$218,961.93	\$218,109.00	\$218,109.00	\$218,109.00
Golf Course-Expenses							
16512	5211	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
16512	5217	\$5,795.15	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00
16512	5270	\$34,636.36	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
16512	5341	\$3,398.74	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
16512	5354	\$2,960.05	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
16512	5421	\$485.93	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
16512	5431	\$3,480.67	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
16512	5461	\$17,103.70	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
16512	5581	\$8,972.19	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16512	5692	\$3,000.00	\$3,000.00	\$1,000.00	\$3,000.00	\$0.00	\$0.00
16512	5730	\$635.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
16512	5846	\$6,021.58	\$6,061.00	\$6,061.00	\$6,061.00	\$6,061.00	\$6,061.00
16512	5860	\$15,805.61	\$6,000.00	\$29,300.00	\$6,000.00	\$6,000.00	\$6,000.00
Golf Course-Expenses Total		\$109,294.98	\$90,911.00	\$112,211.00	\$90,911.00	\$87,911.00	\$87,911.00
170	651	\$299,787.41	\$309,020.00	\$331,172.93	\$309,020.00	\$306,020.00	\$306,020.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	52.4 COLA 8/1/04	Rate FY 2004	FY 04 Salary 8/1/04	52.4 COLA 8/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
DREW	RICHARD J 170 PARK-GOLF COURSE	16511-S111	GOLF COURSE SUPT	04/30/1983	48,738.81		1	Total Full Time - \$111	930.13	48,738.81	32.55	962.68	50,444.67	50,444.67	962.68	50,444.67	50,444.67	50,444.67
					48,738.81					48,738.81			50,444.67	50,444.67		50,444.67	50,444.67	50,444.67
2 Seasonal/Lab	170 PARK-GOLF COURSE	16511-S118	SEASONAL LABORER		14,800.00	P	40 37 Wks		10.00			10.00	13,094.00	13,094.00	10.00	13,094.00	13,094.00	13,094.00
2 Seasonal	170 PARK-GOLF COURSE	16511-S118	CUSTODIAN/CARTS		7,400.00	P	20 37 Wks		10.00			10.00	7,400.00	7,400.00	10.00	7,400.00	7,400.00	7,400.00
3 Shifters	170 PARK-GOLF COURSE	16511-S118	STARTER		24,050.00	P	65 37 Wks		10.00			10.00	24,050.00	24,050.00	10.00	24,050.00	24,050.00	24,050.00
3 Cashiers	170 PARK-GOLF COURSE	16511-S118	CASHIER		23,310.00	P	63 37 Wks		10.00			10.00	23,310.00	23,310.00	10.00	23,310.00	23,310.00	23,310.00
1 Head Cashier	170 PARK-GOLF COURSE	16511-S118	HEAD CASHIER		20,160.00	P	40 42 Wks		12.00			12.00	20,160.00	20,160.00	12.00	20,160.00	20,160.00	20,160.00
1 Ranger	170 PARK-GOLF COURSE	16511-S118	RANGER		5,000.00	P	50 10 Wks		10.00			10.00	5,000.00	5,000.00	10.00	5,000.00	5,000.00	5,000.00
					94,720.00		Total Seasonal - \$115						93,014.00	93,014.00		93,014.00	93,014.00	93,014.00
					143,458.81		Department Total						143,458.67	143,458.67		143,458.67	143,458.67	143,458.67

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	Date	STEP INCREASES Rate # Wks Old New			Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
CASTONGUAY WILLIAM	A 170 PARK-GOLF COURSE	10511-5111	GOLF COURSE LAB III	04241989	35,574.79	678.91	678.91					35,574.79	35,574.79	35,574.79	
CLAY JOHN	C 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE LAB III	03221989	35,574.79	-	-					-	-	-	To Water/Sewer
BASH EDWARD	W 170 PARK-GOLF COURSE	16511-5112	MAINT CRAFTSMAN III	07091986	-	678.91	678.91					35,574.88	35,574.88	35,574.88	
					71,149.58							71,149.68	71,149.68	71,149.68	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Witch House-Personnel							
16521	5118 SEASONAL LABOR	\$53,119.38	\$74,066.00	\$74,066.00	\$74,066.00	\$74,066.00	\$74,066.00
Witch House-Personnel Total		\$53,119.38	\$74,066.00	\$74,066.00	\$74,066.00	\$74,066.00	\$74,066.00
Witch House-Expenses							
16522	5211 ELECTRICITY	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16522	5215 NATURAL GAS	\$1,475.54	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
16522	5241 BUILDING MAINTENANCE	\$2,407.70	\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
16522	5306 ADVERTISING	\$1,961.20	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
16522	5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$12,380.00	\$12,380.00	\$12,380.00	\$12,380.00
16522	5341 TELEPHONE	\$1,271.25	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
16522	5381 PRINTING AND BINDING	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
16522	5421 OFFICE SUPPLIES (GEN	\$993.65	\$10,000.00	\$11,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16522	5581 SOUVENIRS	\$8,740.29	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
16522	5692 STATE TAXES	\$1,344.31	\$3,000.00	\$1,000.00	\$3,000.00	\$0.00	\$0.00
16522	5780 OTHER EXPENSES	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00
Witch House-Expenses Total		\$20,693.94	\$48,000.00	\$63,680.00	\$63,680.00	\$60,680.00	\$60,680.00
170	652 Department Total	\$73,813.32	\$122,066.00	\$137,746.00	\$137,746.00	\$134,746.00	\$134,746.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 7/1/04	Rate FY 2004	FY 04 Salary 7/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
3 Cashiers Guides 4 Interns	170 PARK-WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		45,792.00	P	2862		16.00			16.00		16.00	45,792.00	45,792.00	45,792.00
	170 PARK-WITCH HOUSE	16521-5118	GUIDES WITCH HOUSE		22,264.00	P	2024		11.00			11.00		11.00	22,264.00	22,264.00	22,264.00
	170 PARK-WITCH HOUSE	16521-5118	INTERNS		6,009.60	P	1920		3.13			3.13		3.13	6,009.60	6,009.60	6,009.60
					74,065.60		Total Seasonal - 5118								74,065.60	74,065.60	74,065.60
					74,065.60		Department Total								74,065.60	74,065.60	74,065.60

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Winter Island-Personnel							
16991	5111	\$44,183.95	\$44,339.00	\$45,214.93	\$45,891.00	\$45,891.00	\$45,891.00
16991	5113	\$67,327.83	\$69,160.00	\$69,060.00	\$59,982.00	\$59,982.00	\$59,982.00
Winter Island-Personnel Total		\$111,511.78	\$113,499.00	\$114,274.93	\$105,873.00	\$105,873.00	\$105,873.00
Winter Island-Expenses							
16992	5211	\$14,495.70	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
16992	5217	\$5,125.60	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
16992	5249	\$8,315.20	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
16992	5306	\$767.55	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
16992	5341	\$4,499.70	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
16992	5421	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
16992	5440	\$11,676.91	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
16992	5846	\$4,346.53	\$4,550.00	\$4,550.00	\$3,550.00	\$3,550.00	\$3,550.00
16992	5860	\$12,626.37	\$3,970.00	\$3,970.00	\$3,970.00	\$3,970.00	\$3,970.00
Winter Island-Expenses Total		\$62,353.56	\$39,020.00	\$46,020.00	\$39,020.00	\$39,020.00	\$39,020.00
170	699	\$173,865.34	\$152,519.00	\$160,294.93	\$144,893.00	\$144,893.00	\$144,893.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
ARNOLD CHARLIE	170 PARK-WINTER ISLAND	16991-5111	ACTING MANAGER		44,338.78	F		Total Full Time - \$111	846.16	44,338.78	29.62	875.78	45,890.64	875.78	45,890.64	45,890.64	45,890.64
					44,338.78					44,338.78			45,890.64		45,890.64		45,890.64
	170 PARK-WINTER ISLAND	16991-5113	CASHER-OPEN SEASON		5,616.00	P	24	28	9.00			9.00		9.00	5,616.00	5,616.00	5,616.00
	170 PARK-WINTER ISLAND	16991-5113	GATEKEEPERS		27,144.00	P	116	28	9.00			9.00		9.00	27,144.00	27,144.00	27,144.00
	170 PARK-WINTER ISLAND	16991-5113	LAUNCHER		25,000.00	P	120	26	9.00			9.00		9.00	18,902.00	18,902.00	18,902.00
	170 PARK-WINTER ISLAND	16991-5113	OFFICESTORE		8,320.00	P	32	26	10.00			10.00		10.00	8,320.00	8,320.00	8,320.00
					65,160.00			Total Part Time - \$113							59,982.00	59,982.00	59,982.00
					113,498.78			Department Total							105,872.64	105,872.64	105,872.64

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Parking Department-Personnel							
14811	5111	\$292,668.68	\$272,549.00	\$288,489.48	\$303,863.00	\$303,863.00	\$303,863.00
14811	5113	\$78,232.69	\$119,895.00	\$107,116.81	\$115,185.00	\$115,185.00	\$115,185.00
14811	5118	\$971.88	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
14811	5131	\$3,031.54	\$1,500.00	\$1,596.02	\$1,500.00	\$1,500.00	\$1,500.00
14811	5150	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Parking Department-Person Total		\$376,654.79	\$401,694.00	\$404,952.31	\$428,298.00	\$428,298.00	\$428,298.00
Parking Department-Expenses							
14812	5211	\$69,000.52	\$80,000.00	\$67,000.00	\$68,000.00	\$68,000.00	\$68,000.00
14812	5255	\$46,327.74	\$25,000.00	\$38,000.00	\$25,000.00	\$20,000.00	\$20,000.00
14812	5341	\$7,888.64	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
14812	5381	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$8,500.00
14812	5421	\$1,484.74	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
14812	5780	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
14812	5851	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14812	5860	\$4,867.71	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Parking Department-Expens Total		\$133,069.35	\$119,000.00	\$119,000.00	\$108,000.00	\$103,000.00	\$103,000.00
180	481	\$509,724.14	\$520,694.00	\$523,952.31	\$536,298.00	\$531,298.00	\$531,298.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Why = 1	# Board Meetings	Rate FY0304	FY 04 Salary 7/1/03	3.5% COLA 7/1/04	Rate FY 2004	FY 04 Salary 7/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BILLINGS	JAMES	14811-5113	SHIFT SUPERVISOR		26,870.72		1		512.80	26,870.72	17.95	530.75	27,811.20	530.75	27,811.20	27,811.20	27,811.20
PAUL	MARIA	14811-5111	SHIFT SUPERVISOR		26,870.72		1		512.80	26,870.72	-	-	-	RESIGNED	27,811.20	RESIGNED	RESIGNED
HACKER	JAMES	14811-5111	PARKING DIRECTOR	05/12/01	48,369.39		1		923.08	48,369.39	-	923.08	48,369.39	955.39	50,062.44	50,062.32	50,062.32
SULLAWAY	ALAN	14811-5111	SHIFT SUPERVISOR	09/04/03	-		1		512.80	26,870.72	17.95	530.75	27,811.20	530.75	27,811.20	27,811.20	27,811.20
					102,110.83		Total Full Time - 5111			128,981.85			103,981.76		105,694.83	105,694.71	105,694.71
ALGER	LAURA	14811-5111	CASHIER/MAINTENANCE		7,467.00	P	19		7.50		0.26	7.76	7,728.35	7.76	7,728.35	7,728.35	7,728.35
BURKE	RICHARD	14811-5113	SEASONAL WORKER	10/21/1986	14,635.32	P	19		14.70		-	-	-	-	Retired	Retired	Retired
CASSISTA	DEREK	14811-5113	SECURITY	11/04	-	P	19		8.50		0.26	8.50	8,462.80	8.50	8,462.80	8,462.80	8,462.80
GLEED	ADAN	14811-5113	CASHIER/MAINTENANCE		7,467.00	P	19		7.50		0.26	7.76	7,728.35	7.76	7,728.35	7,728.35	7,728.35
CURTIN	FRANK	14811-5111	SHIFT SUPER	04/19/1994	5,000.00	P	20	Hours	17.55		-	-	-	-	Retired	Retired	Retired
GAGNON	ROGER	14811-5113	CASHIER/MAINTENANCE		8,203.74	P	19		8.24		0.29	8.53	8,490.88	8.53	8,490.88	8,490.88	8,490.88
GEORGEANDIS	DAVID	14811-5113	CASHIER/MAINTENANCE	09/13/1993	7,763.88	P	16		9.26		0.32	9.58	8,035.31	9.58	8,035.31	8,035.31	8,035.31
GUY	JANE	14811-5113	BOARD CLERK	07/05/1997	840.00	B	12						840.00		840.00	840.00	840.00
HAMILTON	SANDRA	14811-5113	CASHIER/MAINTENANCE		7,467.00	P	19		-		-	-	-	-	Resigned	Resigned	Resigned
Replace Hamilton		14811-5113	CASHIER/MAINTENANCE			P	19		7.50		0.26	7.76	7,728.35	7.76	7,728.35	7,728.35	7,728.35
HARRIS	DONNA MA	14811-5113	CASHIER/MAINTENANCE		7,467.00	P	19		7.50		0.26	7.76	7,728.35	7.76	7,728.35	7,728.35	7,728.35
MCKENNON	DEAN	14811-5113	CASHIER/MAINTENANCE		9,219.26	P	19		9.26		0.32	9.58	9,541.93	9.58	9,541.93	9,541.93	9,541.93
PAUL	JEFF	14811-5113	SEASONAL WORKER	07/26/1993	3,537.00	P	9		-		-	-	-	-	Resigned	Resigned	Resigned
Replace Paul		14811-5113	SEASONAL WORKER			P	9		7.50		0.26	7.76	3,650.80	7.76	3,650.80	3,650.80	3,650.80
WONG	MICHAEL	14811-5113	CASHIER/MAINTENANCE		7,556.60	P	19		7.59		0.27	7.86	7,821.09	7.86	7,821.09	7,821.09	7,821.09
WONG	SUSAN	14811-5113	CASHIER		8,014.38	P	19		8.05		0.28	8.33	8,295.09	8.33	8,295.09	8,295.09	8,295.09
ZOCO	BRIAN	14811-5113	SECURITY	09/07/1998	7,954.80	P	19		-		-	-	-	-	Resigned	Resigned	Resigned
Replace Zoco		14811-5113	SECURITY			P	19		8.00		0.28	8.28	8,243.57	8.28	8,243.57	8,243.57	8,243.57
Weekend Supervisor - Part Time		14811-5113	Weekend Supervisor		17,292.00	P	35		11.00		0.39	11.39	20,880.09	11.39	20,880.09	20,880.09	20,880.09
					119,854.89		Total Part Time - 5113						115,184.72		115,184.72		115,184.72
					6,000.00	P	19						6,000.00		6,000.00		6,000.00
					6,000.00		Total Seasonal - 5116						6,000.00		6,000.00		6,000.00
					228,005.72		Department Total						228,005.55		228,009.43		228,006.43

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BATES MARK	180 PARKING DEPT	14811-5111	PK GARAGE MAINT III	15,269.87	610.80	610.80	01/01/2000		32,005.92	32,005.92	32,005.92	
GRENADER BELA	180 PARKING DEPT	14811-5111	CASHIER STEP III	21,820.51	416.42	416.42	01/02/1992		21,820.51	21,820.51	21,820.51	
HUGHES RUSSELL	T 180 PARKING DEPT	14811-5111	METER REPAIR PERSON	35,574.79	678.91	678.91	09/04/1994		35,574.79	35,574.79	35,574.79	
KIRNOS MICHAEL	E 180 PARKING DEPT	14811-5111	CASHIER STEP III	10,820.97	416.62	416.62	12/30/1991		21,830.89	21,830.89	21,830.89	
KOTKOWSKI CAROLE	B 180 PARKING DEPT	14811-5111	METERMAID STEP III	32,562.64	-	-	08/30/1993		-	-	-	Retired
RAMSDALL DAVNE	M 180 PARKING DEPT	14811-5111	METERMAID STEP III	32,562.64	621.42	621.42	08/31/1998		32,562.64	32,562.64	32,562.64	
STEWART JOYCE	A 180 PARKING DEPT	14811-5111	CASHIER STEP III	21,820.51	416.42	416.42	01/02/1992		21,820.51	21,820.51	21,820.51	
Replacement for Kotkowski	180 PARKING DEPT	14811-5111	METERMAID STEP III		621.42	621.42			32,562.64	32,562.64	32,562.64	
				170,437.92					198,177.89	198,177.89	198,177.89	

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Parking Clerk-Personnel							
12991	5111	\$64,705.60	\$19,961.00	\$20,036.00	\$25,677.00	\$25,677.00	\$25,677.00
12991	5150	\$166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Clerk-Personnel Total		\$64,872.27	\$19,961.00	\$20,036.00	\$25,677.00	\$25,677.00	\$25,677.00
Parking Clerk-Expenses							
12992	5341	\$611.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12992	5421	\$201.30	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12992	5521	\$9,479.91	\$8,000.00	\$7,925.00	\$8,000.00	\$8,000.00	\$8,000.00
12992	5851	\$108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Clerk-Expenses Total		\$10,400.97	\$8,500.00	\$8,425.00	\$8,500.00	\$8,500.00	\$8,500.00
190	299	\$75,273.24	\$28,461.00	\$28,461.00	\$34,177.00	\$34,177.00	\$34,177.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 7/1/04	Rate FY 2004	FY 04 Salary 7/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
HERLIHY WILLIAM	180 PARKING CLERK	12891-5111	PARKING HEARING OFF		5,200.00	B		2	100.00			100.00		200.00	10,400.00	10,400.00	10,400.00
*Increase requested by Mayor - from 1 day a week to 2 days a week.					5,200.00			Total Full Time - \$111							10,400.00	10,400.00	10,400.00
					5,200.00			Department Total							10,400.00	10,400.00	10,400.00

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES		Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
							Date	Rate	# Wks Old New			
LYONS	HEATHER	100 PARKING CLERK	12991-5111 JR CLERK TYPIST III/II	14,760.65	593.06	593.06			15,276.17	15,276.17	15,276.17	Split With Coll
				14,760.65					15,276.17	15,276.17	15,276.17	

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Conservation Comm-Personnel							
11711	5111 SALARIES-FULL TIME	\$20,144.78	\$20,593.00	\$20,924.49	\$21,255.00	\$21,255.00	\$21,255.00
Conservation Comm-Person Total		\$20,144.78	\$20,593.00	\$20,924.49	\$21,255.00	\$21,255.00	\$21,255.00
Conservation Comm-Expenses							
11712	5387 FEES	\$46.40	\$50.00	\$32.00	\$50.00	\$50.00	\$50.00
11712	5421 OFFICE SUPPLIES (GEN	\$150.00	\$150.00	\$168.00	\$150.00	\$150.00	\$150.00
11712	5730 DUES AND SUB	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Conservation Comm-Expens Total		\$421.40	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00
200	171 Department Total	\$20,566.18	\$21,018.00	\$21,349.49	\$21,680.00	\$21,680.00	\$21,680.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prep FY 2005	Mayor FY 2005	Council FY 2005
CEPALO DONALD	200 PLANNING-CON.COM	11711-5111	AIDESR PLANNER	08311998	18,942.08			52.4	361.49	18,942.08	12.65	374.14					
SACCO EILEEN	M 200 PLANNING-CON.COM	11711-5111	CLERK	06161988	1,650.00	B		22	75.00			75.00	1,650.00	1,650.00			1,650.00
TAORMINA FRANK	200 PLANNING-CON.COM	11711-5111	AIDESR PLANNER					52.4				374.14	19,604.94	19,604.94	19,604.94	19,604.94	19,604.94
					20,592.08		Total Full Time - 5111			18,942.08			19,604.94		21,254.94	21,254.94	21,254.94
					20,592.08		Department Total								21,254.94	21,254.94	21,254.94

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Planning Board-Personnel							
11751	5111	\$19,919.78	\$20,593.00	\$20,924.49	\$21,255.00	\$21,255.00	\$21,255.00
	Planning Board-Personnel Total	\$19,919.78	\$20,593.00	\$20,924.49	\$21,255.00	\$21,255.00	\$21,255.00
Planning Board-Expenses							
11752	5304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11752	5306	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11752	5421	\$498.80	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11752	5426	\$1,943.09	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11752	5710	\$148.37	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
11752	5730	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	Planning Board-Expenses Total	\$2,840.26	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
200	175	\$22,760.04	\$24,093.00	\$24,424.49	\$24,755.00	\$24,755.00	\$24,755.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	52.4 COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
SACCO	EILEEN	M 200 PLANNING BOARD	CLERK	06/01/99	1,650.00	B	22	22	75.00			75.00		75.00	1,650.00	1,650.00	1,650.00
MULLANEY	STEPHANIE	200 PLANNING BOARD	AIDE	04/03/02	18,942.08	B	1	52.4	361.49								
GINGRICH	VALERIE	200 PLANNING BOARD	AIDE			B	1	52.4	361.49	18,942.08	12.85	374.14	19,605.05	374.14	19,605.05	19,605.05	19,605.05
					20,592.08		Total Full Time - 5111			18,942.08			19,605.05		21,255.05	21,255.05	21,255.05
					20,592.08		Department Total								21,255.05	21,255.05	21,255.05

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Planning-Personnel							
11821	5111	\$190,739.12	\$177,818.00	\$178,836.71	\$177,742.00	\$177,742.00	\$177,742.00
	Planning-Personnel Total	\$190,739.12	\$177,818.00	\$178,836.71	\$177,742.00	\$177,742.00	\$177,742.00
Planning-Expenses							
11822	5393	\$3,231.24	\$3,275.00	\$3,275.00	\$2,275.00	\$0.00	\$0.00
11822	5421	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$3,275.00	\$3,275.00
11822	5426	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11822	5710	\$972.78	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5730	\$893.23	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00
11822	5771	\$16,250.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
11822	5851	\$2,499.39	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
	Planning-Expenses Total	\$25,346.64	\$10,775.00	\$10,775.00	\$7,275.00	\$7,275.00	\$7,275.00
200	182	\$216,085.76	\$188,593.00	\$189,611.71	\$185,017.00	\$185,017.00	\$185,017.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
GIARD	DON	200 PLANNING DEPT	SR PLANNER	08/17/998	21,202.81												
HARTFORD	TANIA	C 200 PLANNING DEPT	ECON DEVELOP	03/25/2002	22,194.00		1	1/2 CDBG	423.55	22,194.02	14.82	438.37	22,970.81	438.37	22,970.81	22,970.81	RESIGNED
MCCLEURE	DENISE	C 200 PLANNING DEPT	ASST DIR OF PLANNING	08/17/998	48,042.21		1		935.92	48,042.21	-	935.92	49,042.21	968.88	50,758.83	50,758.83	50,758.83
MEDINA	JULIA	D 200 PLANNING DEPT	BUDGET COORDINATOR	12/14/979	36,017.66		1	80%	687.36	38,017.66	24.06	711.42	37,278.28	711.42	37,278.28	37,278.28	37,278.28
TAORMINA	FRANK	200 PLANNING DEPT	SR PLANNER	9/28/03	-			1/2 CDBG	288.47	15,115.83	10.10	288.57	15,644.88	288.57	15,644.88	15,644.88	15,644.88
WALSH	JOSEPH	P 200 PLANNING DEPT	DIRECTOR OF PLANNING	02/22/2000	49,361.32		1		842.01	49,361.32	-	842.01	49,361.32	-	51,088.97	51,088.97	51,088.97
REPLACE WALSH		200 PLANNING DEPT	DIRECTOR OF PLANNING														
					177,817.81		Total Full Time - 5111			171,731.04			174,287.51	974.98	177,741.76	177,741.63	177,741.63
					177,817.81		Department Total								177,741.76	177,741.63	177,741.63

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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City Hall Annex Rent

11942	5271	City Hall Annex Rent	\$375,000.00	\$387,000.00	\$387,000.00	\$0.00	\$0.00	\$0.00
City Hall Annex Rent Total			\$375,000.00	\$387,000.00	\$387,000.00	\$0.00	\$0.00	\$0.00
200	194	Department Total	\$375,000.00	\$387,000.00	\$387,000.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Market & Tour-Expenses							
11992	5211	ELECTRICITY	\$1,131.51	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
11992	5249	GROUND MAINTENANCE	\$999.30	\$1,000.00	\$1,000.00	\$500.00	\$500.00
11992	5306	ADVERTISING	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00
11992	5389	PROMOTION	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
11992	5421	OFFICE SUPPLIES (GEN	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
11992	5846	RENOVATION & REPAIRS	\$766.76	\$4,867.00	\$4,867.00	\$4,867.00	\$4,867.00
Market & Tour-Expenses Total		\$2,897.57	\$14,767.00	\$14,767.00	\$8,767.00	\$8,767.00	\$8,767.00
200	199	Department Total	\$2,897.57	\$14,767.00	\$8,767.00	\$8,767.00	\$8,767.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Historical Comm-Personnel						
16911 5111 SALARIES-FULL TIME	\$6,544.82	\$6,624.00	\$6,629.00	\$6,624.00	\$6,624.00	\$6,624.00
Historical Comm-Personnel Total	\$6,544.82	\$6,624.00	\$6,629.00	\$6,624.00	\$6,624.00	\$6,624.00
Historical Comm-Expenses						
16912 5306 ADVERTISING	\$80.00	\$80.00	\$75.00	\$80.00	\$80.00	\$80.00
16912 5342 POSTAGE	\$708.91	\$723.00	\$723.00	\$723.00	\$723.00	\$723.00
16912 5421 OFFICE SUPPLIES (GEN	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
16912 5583 PHOTOGRAPHY SUPPLIES	\$0.00	\$456.00	\$456.00	\$456.00	\$456.00	\$456.00
16912 5710 IN STATE TRAVEL/MEETIN	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
16912 5730 DUES AND SUB	\$149.26	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Historical Comm-Expenses Total	\$1,088.17	\$1,609.00	\$1,604.00	\$1,609.00	\$1,609.00	\$1,609.00
200 691 Department Total	\$7,632.99	\$8,233.00	\$8,233.00	\$8,233.00	\$8,233.00	\$8,233.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
GUY	JANE E 200 PLANNING-HIST COMM	18911-5111	Preservation Planner	08/1/1999	4,973.81		1	52.4	94.92	4,973.81		94.92	4,973.81	94.92	4,973.81	4,973.81	4,973.81
GUY	JANE A 200 PLANNING-HIST COMM	18911-5111	CLERK	07/06/1997	1,650.00	B	1	22	75.00	1,650.00		75.00	1,650.00	75.00	1,650.00	1,650.00	1,650.00
					6,623.81			Total Full Time - 5111							6,623.81	6,623.81	6,623.81
								Department Total							6,623.81	6,623.81	6,623.81

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Police-Personnel							
12101	5111	\$5,942,429.86	\$5,337,642.00	\$5,370,481.34	\$5,324,132.00	\$5,324,132.00	\$5,324,132.00
12101	5113	\$55,172.97	\$0.00	\$58,243.19	\$35,277.00	\$35,277.00	\$35,277.00
12101	5131	\$420,893.97	\$458,500.00	\$516,679.22	\$453,883.00	\$453,883.00	\$453,883.00
12101	5141	\$97,200.00	\$100,300.00	\$85,900.00	\$86,000.00	\$86,000.00	\$86,000.00
12101	5150	\$182,850.00	\$184,575.00	\$200,250.00	\$179,725.00	\$179,725.00	\$179,725.00
12101	5151	\$4,750.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Police-Personnel Total		\$6,703,296.80	\$6,087,017.00	\$6,237,553.75	\$6,085,017.00	\$6,085,017.00	\$6,085,017.00
Police-Expenses							
12102	5211	\$31,439.79	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
12102	5215	\$14,524.80	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00
12102	5216	\$423.77	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5253	\$4,438.46	\$12,500.00	\$4,900.00	\$10,500.00	\$10,500.00	\$10,500.00
12102	5300	\$23,328.06	\$24,000.00	\$25,000.00	\$24,000.00	\$24,000.00	\$24,000.00
12102	5317	\$5,422.61	\$6,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
12102	5318	\$8,617.93	\$13,000.00	\$44,600.00	\$13,000.00	\$13,000.00	\$13,000.00
12102	5320	\$109,538.32	\$89,350.00	\$89,350.00	\$89,350.00	\$89,350.00	\$89,350.00
12102	5326	\$500.00	\$1,000.00	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00
12102	5341	\$42,424.61	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
12102	5344	\$743.40	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5346	\$900.26	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
12102	5381	\$1,736.03	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5384	\$3,236.50	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5421	\$11,165.94	\$15,500.00	\$18,000.00	\$15,500.00	\$15,500.00	\$15,500.00
12102	5428	\$12,256.62	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5451	\$5,486.68	\$5,000.00	\$8,100.00	\$5,000.00	\$5,000.00	\$5,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
12102 5483 VEHICLE PRTS & ACCES	\$12,708.99	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
12102 5531 PAINT	\$8,087.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12102 5585 ARMS AND AMMUNITION	\$8,187.37	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
12102 5710 IN STATE TRAVEL/MEETIN	\$580.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102 5720 OUT OF STATE TRAVEL	\$910.66	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
12102 5730 DUES AND SUB	\$2,528.50	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
12102 5780 OTHER Expenses	\$3,335.39	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
12102 5784 C.I.D. EXP CTL	\$7,055.97	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
12102 5860 EQUIPMENT	\$474.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12102 5862 POLICE EQUIPMENT	\$8,554.19	\$14,000.00	\$16,000.00	\$14,000.00	\$14,000.00	\$14,000.00
Police-Expenses Total	\$328,607.63	\$341,650.00	\$373,250.00	\$343,650.00	\$343,650.00	\$343,650.00
210 210 Department Total	\$7,031,904.43	\$6,428,667.00	\$6,610,803.75	\$6,428,667.00	\$6,428,667.00	\$6,428,667.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	52.4 FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	52.4 FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005			
ST-PIERRE	R	M 210 POLICE	12101-5111 CHIEF		87,309.00		1		87,309.00	87,309.00		87,309.00	87,309.00	87,309.00	87,309.00	87,309.00	87,309.00			
			12101-5111 CAPTAINS		242,519.80		4		60,629.95	242,517.68	60,629.95		60,629.95	242,517.68	242,517.68	242,517.68	242,517.68	242,517.68		
			12101-5111 LIEUTENANTS		421,769.68		8		52,721.21	421,769.68	52,721.21		52,721.21	421,769.68	421,769.68	421,769.68	421,769.68	421,769.68		
			12101-5111 SERGEANTS		595,981.88		13		45,844.76	595,981.88	45,844.76		45,844.76	595,981.88	595,981.88	595,981.88	595,981.88	595,981.88		
			12101-5111 SPECIALISTS		392,916.02		8		42,546.18	392,916.02	42,546.18		42,546.18	392,916.02	392,916.02	392,916.02	392,916.02	392,916.02		
			12101-5111 PATROLMEN STEP 3		1,816,044.20		46		39,522.70	1,816,044.20	39,522.70		39,522.70	1,816,044.20	1,816,044.20	1,816,044.20	1,816,044.20	1,816,044.20		
			12101-5111 PATROLMEN STEP 2				0		37,919.79		37,919.79			37,919.79						
			12101-5111 PATROLMEN STEP 1																	
			12101-5111 S.R.O. STEP 1																	
			12101-5111 RESERVES																	
			12101-5111 OFFICE MANAGER	07/10/1989	40,304.51			740.31		38,792.24	25.91	766.22	40,149.97		40,149.97	40,149.97	40,149.97	40,149.97	40,149.97	40,149.97
			12101-5111 EXECUTIVE SECRETARY	10/05/1987	34,489.68			633.32		33,195.97	22.17	655.49	34,347.48		34,347.48	34,347.48	34,347.48	34,347.48	34,347.48	34,347.48
BARBER CANTONE	J 210 POLICE	210 POLICE	12101-5111 NIGHT DIFFERENTIAL		304,198.00															
			12101-5111 HOLIDAYS		323,481.29															
			12101-5111 INCENTIVE PAY		590,827.00															
			12101-5111 OUT OF GRADE		20,000.00															
			12101-5111 ELECTIONS		15,000.00															
			12101-5111 FIREARMS QUALIFICATION		40,500.00															
			12101-5111 Sr/Mstr/Vet Years in Supe		295,650.00															
			12101-5111 HAZARDOUS DUTY PAY																	
			12101-5111 SPECTLY JOBS-PTRLR/UP		63,000.00															
			12101-5111 Sr Clerk																	
			12101-5111		5,265,960.68					102,697.10			106,188.00				5,135,921.06	5,135,921.06	5,135,921.06	
								Total Full Time - 5111												
KOBALKA LANDERS FAMICO	210 POLICE	210 POLICE	12101-5113 POL TEMP				19.5		12.50	12,772.50	-	12.50	12,772.50	12,772.50	12,772.50	12,772.50	12,772.50			
			12101-5113 JR CLERK				19		10.88	10,832.13	-	10.88	10,832.13	10,832.13	10,832.13	10,832.13	10,832.13	10,832.13		
			12101-5113 ANIMAL CONTROL				14		15.91	11,671.58	-	15.91	11,671.58	11,671.58	11,671.58	11,671.58	11,671.58	11,671.58		
								Total Part Time - 5113												
			12101-5131 OVERTIME		325,300.00															
			12101-5131 OT TRAINING		22,700.00															
			12101-5131 OT COURT		71,000.00															
			12101-5131 OT EVENTS		11,600.00															
			12101-5131 OT HH		27,900.00															
			12101-5131		458,500.00															
			12101-5131 LONGEVITY		100,300.00															
			12101-5131		100,300.00															
					Total Longevity - 5141															
210 POLICE	210 POLICE	210 POLICE	12101-5150 PROF DEV & TRAINING		174,075.00															
			12101-5150 DET'S STIPEND		10,900.00															
								Total Overtime - 5131												
								Total Fringe - 5150												
210 POLICE	210 POLICE	210 POLICE	12101-5161 WELLNESS		6,000.00															
			12101-5161		6,000.00															
			12101-5161		6,000.00															
			12101-5161		6,000.00															
					Total Wellness - 5151															
					Department Total															
					5,896,804.88															
					5,896,804.88															

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BICK MICHAEL	P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	02211995	691.23	691.23	8% Shift Differential below	36,220.45	36,220.45	36,220.45	
BICK Shift Differential			Base Rate X 8%		55.30	55.30		2,897.64	2,897.64	2,897.64	
HARVEY ROBERT	210 POLICE	12101-5111	WORKING FOREMAN III	02131992	798.42	798.42		41,837.21	41,837.21	41,837.21	
PATTERSON DONNA	L 210 POLICE	12101-5111	SR CLERK III	08161993	621.42	621.42		32,562.64	32,562.64	32,562.64	
ROCHNA RHETT	210 POLICE	12101-5111	TRAFFIC MAINT/SIGN PA	08231993	678.91	678.91		35,574.88	35,574.88	35,574.88	
VASSY MARK	P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	691.23	691.23	8% Shift Differential below	36,220.45	36,220.45	36,220.45	
VASSY Shift Differential			Base Rate X 8%		2,897.61	55.30		2,897.64	2,897.64	2,897.64	
									188,210.90	188,210.90	188,210.90
									71,680.43		

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Board of Appeals-Personnel						
11761 5111 SALARIES-FULL TIME	\$3,000.00	\$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	\$3,000.00
Board of Appeals-Expenses						
11762 5306 ADVERTISING	\$0.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
11762 5381 PRINTING AND BINDING	\$137.25	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
11762 5421 OFFICE SUPPLIES (GEN	\$342.40	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
11762 5730 DUES AND SUB	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Board of Appeals-Expenses Total	\$479.65	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00
220 176 Department Total	\$3,479.65	\$3,975.00	\$3,975.00	\$3,975.00	\$3,975.00	\$3,975.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget	Code	# Hours	# Board Meetings	Rate	524 FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	524 FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
MURTAGH	SALLY	C 220	PUBLIC PROF-BD APPEALS	03/14/98	3,000.00	B		12	250.00			250.00		3,000.00	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
					3,000.00			Department Total							3,000.00	3,000.00	3,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Pub Prop/Bldg Maint-Personnel							
11921	5111	\$108,450.17	\$79,045.00	\$79,170.00	\$80,956.00	\$80,956.00	\$80,956.00
11921	5131	\$1,468.65	\$3,680.00	\$4,459.00	\$3,680.00	\$2,000.00	\$2,000.00
11921	5150	\$750.00	\$750.00	\$750.00	\$500.00	\$500.00	\$500.00
Pub Prop/Bldg Maint-Person Total		\$110,668.82	\$83,475.00	\$84,379.00	\$85,136.00	\$83,456.00	\$83,456.00
Pub Prop/Bldg Maint-Expense							
11922	5211	\$42,500.00	\$40,000.00	\$39,996.00	\$40,000.00	\$40,000.00	\$40,000.00
11922	5212	\$10,697.40	\$9,360.00	\$9,360.00	\$9,360.00	\$9,360.00	\$9,360.00
11922	5216	\$41,410.97	\$25,000.00	\$36,000.00	\$25,000.00	\$25,000.00	\$25,000.00
11922	5241	\$34,843.40	\$30,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
11922	5341	\$59,098.11	\$66,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00
11922	5342	\$88,363.64	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
11922	5381	\$585.11	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11922	5421	\$536.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11922	5431	\$1,941.27	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11922	5451	\$2,949.50	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
11922	5710	\$4,097.48	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
11922	5846	\$9,993.52	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Pub Prop/Bldg Maint-Expense Total		\$297,016.40	\$288,160.00	\$298,156.00	\$122,160.00	\$122,160.00	\$122,160.00
220	192	\$407,685.22	\$371,635.00	\$382,535.00	\$207,296.00	\$205,616.00	\$205,616.00

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	SR BLDG CUST III	07011985	36,220.18	691.23	691.23		36,220.45	36,220.45	36,220.45	
Shift Differential - Baulista			Base Rate X 8%		2,897.61	55.30	55.30		2,897.84	2,897.64	2,897.64	
STANWOOD JR DANIEL	V 220 PUBLIC PROP-BLDG MAINT	11921-5111	WORKING FOREMAN III	12041989	38,526.71	798.42	798.42		41,837.21	41,837.21	41,837.21	
					<u>76,044.50</u>				<u>80,955.30</u>	<u>80,955.30</u>	<u>80,955.30</u>	
Overtime - Old Town Hall	220 PUBLIC PROP-BLDG MAINT	11921-5131	OT - Old Town Hall		1,680.00	6 Months \$280.0 6 Months \$280.00 (per month)			1,680.00	-	-	
Overtime- Regular	220 PUBLIC PROP-BLDG MAINT	11921-5131	OT - Regular		<u>2,000.00</u>				<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	
					<u>3,680.00</u>				<u>3,680.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Public Prop-Fixed Costs

11962	5271	CITY HALL ANNEX RENT	\$0.00	\$0.00	\$0.00	\$360,000.00	\$360,000.00
11962	5274	ANNEX RENT TAXES	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00
11962	5341	TELEPHONE	\$0.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00
11962	5342	POSTAGE	\$0.00	\$0.00	\$0.00	\$100,000.00	\$50,000.00
		Public Prop-Fixed Costs Total	\$0.00	\$0.00	\$0.00	\$533,500.00	\$483,500.00

220	196	Department Total	\$0.00	\$0.00	\$0.00	\$533,500.00	\$483,500.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Pub Prop/Inspections-Personnel						
12411 5111 SALARIES-FULL TIME	\$260,199.48	\$256,944.00	\$259,434.39	\$262,836.00	\$262,836.00	\$262,836.00
12411 5131 OVERTIME (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12411 5150 FRINGE/STIPENDS	\$562.52	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Pub Prop/Inspections-Person Total	\$260,762.00	\$257,444.00	\$259,934.39	\$263,336.00	\$263,336.00	\$263,336.00
Bldg/Gas/Plumb Insp - Expenses						
12412 5713C EXPENSES-CLEAN IT/LIEN	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
Bldg/Gas/Plumb Insp - Expen Total	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
220 241 Department Total	\$260,762.00	\$257,444.00	\$267,434.39	\$263,336.00	\$263,336.00	\$263,336.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	52.4 COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
DIPACLO JR	FRANK	R 220 PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSPEC	09021999		1		865.39	45,346.44	-	865.39	45,346.44	865.68	46,933.63	46,933.58	46,933.56
LECLERC	JOHN	L 220 PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP	07011995		1		836.44	43,829.46	29.28	865.72	45,363.49	865.72	45,363.49	45,363.49	45,363.49
ROSS	D	M 220 PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP	03301987		1		821.66	43,064.98	28.76	850.42	44,561.91	850.42	44,561.91	44,561.91	44,561.91
ST PIERRE	THOMAS	220 PUBLIC PROP-INSPECTIONS	12411-5111	ACTING DIR PUB PROP/ZON	04061998		1		1,057.70	55,423.48	37.02	1,094.72	57,363.30	1,094.72	57,363.30	57,363.30	57,363.30
										187,654.36			187,654.36				
										Total Full Time - 5111			192,636.13		194,222.33	194,222.26	194,222.26
										187,654.36		Department Total			194,222.33	194,222.26	194,222.26

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
KIRKPATRICK MARCIA	220 PUBLIC PROP-INSPECTIONS	12411-5111	SR CLERK III	11-6-2000	32,582.84	-	-	-	-	-	-	To Part & Rec
MURTAGH SALLY	C 220 PUBLIC PROP-INSPECTIONS	12411-5111	PRINCIPAL CLERK III	03/14/1989	36,726.18	700.89	700.89		36,726.70	36,726.70	36,726.70	
MCINTIRE CHRISTINE	220 PUBLIC PROP-INSPECTIONS	12411-5111	SR CLERK II/III	01/29/04	-	588.42	588.42	1/29/2005 621.42 29.4 23.0	31,886.21	31,886.21	31,886.21	From Pub Serv
					<u>69,288.82</u>				<u>68,612.91</u>	<u>68,612.91</u>	<u>68,612.91</u>	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Public Serv/Engineering-Psn							
14111	5111	\$701,437.81	\$643,741.00	\$642,686.23	\$642,231.00	\$642,231.00	\$642,231.00
14111	5113	\$0.00	\$0.00	\$0.00	\$5,760.00	\$5,760.00	\$5,760.00
14111	5131	\$46,291.94	\$50,000.00	\$53,500.00	\$50,000.00	\$50,000.00	\$50,000.00
14111	5141	\$1,250.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
14111	5150	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00
Public Serv/Engineering-Psn Total		\$752,229.75	\$697,991.00	\$700,436.23	\$701,241.00	\$701,241.00	\$701,241.00
Public Serv/Engineering-Exp							
14112	5211	\$12,566.79	\$13,000.00	\$12,890.00	\$13,000.00	\$13,000.00	\$13,000.00
14112	5215	\$17,772.34	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
14112	5241	\$8,712.40	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5253	\$4,885.50	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
14112	5291	\$2,707,490.52	\$2,836,105.00	\$2,836,105.00	\$0.00	\$0.00	\$0.00
14112	5298	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
14112	5301	\$9,852.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5317	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5341	\$8,227.06	\$8,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00
14112	5421	\$1,359.25	\$3,000.00	\$3,000.00	\$2,900.00	\$2,900.00	\$2,900.00
14112	5451	\$1,693.39	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
14112	5461	\$9,730.89	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5481	\$17,441.82	\$27,000.00	\$27,110.00	\$27,000.00	\$27,000.00	\$27,000.00
14112	5482	\$7,468.62	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
14112	5483	\$65,502.07	\$70,000.00	\$76,000.00	\$70,000.00	\$70,000.00	\$70,000.00
14112	5484	\$11,732.01	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
14112	5485	\$24,093.36	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
14112	5501	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
14112	5710	IN STATE TRAVEL/MEETIN	\$400.63	\$750.00	\$750.00	\$750.00	\$750.00
14112	5730	DUES AND SUB	\$839.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5778	SEALER-WEIGHTS & MEAS	\$1,056.02	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5780	OTHER EXPENSES	\$545.00	\$1,000.00	\$500.00	\$500.00	\$500.00
14112	5791	UNIFORMS	\$16,447.09	\$19,500.00	\$19,500.00	\$15,000.00	\$15,000.00
14112	5843	GEN PW IMPROVEMENTS	\$48,147.94	\$60,000.00	\$55,000.00	\$50,000.00	\$50,000.00
14112	5846	REPAIRS/RENOV/SIDEWALK	\$5,552.57	\$20,000.00	\$15,000.00	\$12,500.00	\$12,500.00
14112	5851	OFFICE EQUIPMENT	\$1,722.95	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Public Serv/Engineering-Exp Total		\$2,994,239.72	\$3,180,505.00	\$3,180,505.00	\$330,300.00	\$320,800.00	\$320,800.00
230	411	Department Total	\$3,746,469.47	\$3,880,941.23	\$1,031,541.00	\$1,022,041.00	\$1,022,041.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget	Code	# Hours	# Board Meetings	Rate	FY 04 Salary 7/1/03	52.4 COLA 1/1/04	Rate	FY 04 Salary 1/1/04	Rate	Dept Prop	Mayor	Council
					FY 2004		Wkly = 1		FY03/04			FY 2004		FY 2005	FY 2005	FY 2005	FY 2005
ALBERT	230 PUBLIC SERV-ENGINEER	14111-5111	RECYCLING ASSISTANT	11/05/1991	3,537.00		10 hours per wk		6.75	3,537.00	0.24	6.99	3,660.80	5.99	3,660.80	3,660.80	3,660.80
DEORIO	230 PUBLIC SERV-ENGINEER	14111-5111	SEALER WEIGHTS&MEAS	09/12/2001	21,872.68		20 hours per wk		20.87	21,872.66	0.73	21.63	22,638.20	21.60	22,638.20	22,638.20	22,638.20
DUBINSKY	230 PUBLIC SERV-ENGINEER	14111-5111	ADMIN ASSISTANT		19,112.38		50% 50% CDBG		729.48	19,112.38	25.53	755.01	19,781.31	755.01	19,781.31	19,781.31	19,781.31
MARTINEAU	230 PUBLIC SERV-ENGINEER	14111-5111	FLEET MANAGER	12/28/1986	46,244.57		33%		882.53	55,414.70	30.89	913.42	55,964.22	913.42	55,964.22	55,964.22	55,964.22
Rebecca Makine	230 PUBLIC SERV-ENGINEER	14111-5111	SR CLERK TYPIST		14,028.43		50%		535.38	14,028.43	18.74	554.10	14,517.36	554.10	14,517.36	14,517.36	14,517.36
THIBODEAU	230 PUBLIC SERV-ENGINEER	14111-5111	DR PUB SERV	01/01/2003	39,475.02		50%		1,506.68	39,475.02	52.73	1,559.41	40,856.64	1,559.41	40,856.64	40,856.64	40,856.64
WHITE	D 230 PUBLIC SERV-ENGINEER	14111-5111	OFFICE MANAGER	07/06/1985	18,421.80		50%		741.29	19,421.80	25.95	767.24	20,101.56	767.24	20,101.56	20,101.56	20,101.56
					163,688.85		Total Full Time - 5111			132,859.96			137,510.08		137,510.08	137,510.08	137,510.08
					-		18	32	18.00	5,760.00	-	10.00	5,760.00	10.00	5,760.00	5,760.00	5,760.00
					-		Total Full Time - 5113			5,760.00			5,760.00		5,760.00	5,760.00	5,760.00
					163,688.85		Department Total			143,270.08			143,270.08		143,270.08	143,270.08	143,270.08

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BEAUREGARD RICHARD	230 PUBLIC SERV-ENGINEER	14111-5111	HME0		678.91	678.91			35,574.88	35,574.88	35,574.88	
BEZZATI JOHN	230 PUBLIC SERV-ENGINEER	14111-5111	HEO II	-	706.03	706.03			36,995.97	36,995.97	38,995.97	
CLEARY JAMES	G 230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	9/8/2000	39,899.95	761.45			39,899.95	39,899.95	38,899.95	
CONDON DEREK	J 230 PUBLIC SERV-ENGINEER	14111-5111	HME0 III		35,574.79	678.91			35,574.79	35,574.79	35,574.79	
COVIELLO VALERIE	230 PUBLIC SERV-ENGINEER	14111-5111	PRINCIPAL ACCT CLERK		700.89	700.89		33%	12,242.09	12,242.09	12,242.09	
CULIPHER WAYNE	230 PUBLIC SERV-ENGINEER	14111-5111	HEO III	09/01/1997	38,430.21	733.40			38,430.21	38,430.21	38,430.21	
DRISCOLL SR BARRY	A 230 PUBLIC SERV-ENGINEER	14111-5111	COM/DISP FOREMNN	10/20/1989	41,837.19	705.66				-	-	Retired
GOREHAM ROBERT	230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	01/21/2004	-	705.66	12/1/2005	733.02 28.4 23.0	37,605.86	37,605.86	37,605.86	
HAGAN PATRICK	230 PUBLIC SERV-ENGINEER	14111-5111	HME0		678.91	678.91			35,574.79	35,574.79	35,574.79	
KING DONALD	W 230 PUBLIC SERV-ENGINEER	14111-5111	MEO-LABORER III	12/06/1973	33,627.79				-	-	-	Retired
LEVESQUE JAMES	W 230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN III/II	06/21/1999	41,114.34	798.42			41,837.21	41,837.21	41,837.21	
LYONS WILLIAM	J 230 PUBLIC SERV-ENGINEER	14111-5111	ME REPAIRMAN	08/27/1974	39,899.95				-	-	-	Retired
MORIN RONALD	F 230 PUBLIC SERV-ENGINEER	14111-5111	ACTGS WORKING FOREMAN	05/31/1964	41,837.19				-	-	-	Retired
MURRAY III JOHN	J 230 PUBLIC SERV-ENGINEER	14111-5111	WATER SYS MAIN CRAFT	05/22/1989	35,574.79	678.91			35,574.79	35,574.79	35,574.79	
PERRONE LEO	F 230 PUBLIC SERV-ENGINEER	14111-5111	ME MAINTENANCE MAN	04/04/1990	6,355.07	706.12			-	-	-	Retired
REDDY WILLIAM	A 230 PUBLIC SERV-ENGINEER	14111-5111	HOIST EQUIP OPERATOR	06/02/1980	38,430.21	733.40			38,430.16	38,430.16	38,430.16	
Shift Differential	230 PUBLIC SERV-ENGINEER	610031-5111	Base Rate X 8%		3,074.41	58.67			3,074.41	3,074.41	3,074.41	
SANDS GEORGE	J 230 PUBLIC SERV-ENGINEER	14111-5111	HEO	04/27/1987	38,430.21	733.40			38,430.21	38,430.21	38,430.21	
STUART MIKE	230 PUBLIC SERV-ENGINEER	14111-5111	LABORER		678.91	678.91			35,574.79	35,574.79	35,574.79	
TASSINARI STEPHEN	J 230 PUBLIC SERV-ENGINEER	14111-5111	MTR EQUIP REPAIR	05/24/1989	39,899.95	761.45			39,899.95	39,899.95	39,899.95	
				473,986.09								
				504,720.09	504,720.09	504,720.09						
				-								

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Public Services - GIS - Psnl							
14151	5111 SALARIES-FULL TIME	\$156.92	\$51,393.00	\$13,377.71	\$0.00	\$0.00	\$0.00
	Public Services - GIS - Psnl Total	\$156.92	\$51,393.00	\$13,377.71	\$0.00	\$0.00	\$0.00
Public Services - GIS - Exp							
14152	5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$38,015.29	\$0.00	\$0.00	\$0.00
14152	5421 OFFICE SUPPLIES (GEN	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	Public Services - GIS - Exp Total	\$0.00	\$5,000.00	\$43,015.29	\$0.00	\$0.00	\$0.00
230	415 Department Total	\$156.92	\$56,393.00	\$56,393.00	\$0.00	\$0.00	\$0.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

[illegible]

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Snow & Ice-Personnel

14231	5131	OVERTIME (GENERAL)	\$71,395.27	\$50,000.00	\$79,642.07	\$50,000.00	\$50,000.00	\$50,000.00
		Snow & Ice-Personnel Total	\$71,395.27	\$50,000.00	\$79,642.07	\$50,000.00	\$50,000.00	\$50,000.00

Snow & Ice-Expenses

14232	5244	VEHICLE REPAIR AND M	\$34,205.87	\$25,000.00	\$65,536.64	\$25,000.00	\$25,000.00	\$25,000.00
14232	5292	SNOW REMOVAL	\$180,730.40	\$115,000.00	\$140,000.00	\$115,000.00	\$115,000.00	\$115,000.00
14232	5293	SAND REMOVAL/SWEEPING	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
14232	5429	MISC SUPPLIES	\$5,694.50	\$5,000.00	\$5,701.00	\$5,000.00	\$5,000.00	\$5,000.00
14232	5534	SALT	\$145,518.67	\$90,000.00	\$149,305.29	\$90,000.00	\$90,000.00	\$90,000.00
14232	5535	CACLIUM CHLORIDE	\$0.00	\$5,000.00	\$1,815.00	\$5,000.00	\$5,000.00	\$5,000.00
14232	5536	SAND	\$20,938.35	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
14232	5860	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
		Snow & Ice-Expenses Total	\$387,087.79	\$250,000.00	\$362,357.93	\$400,000.00	\$300,000.00	\$300,000.00

230	423	Department Total	\$458,483.06	\$300,000.00	\$442,000.00	\$450,000.00	\$350,000.00	\$350,000.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Solid Waste Collection

14302	5291	SOLID WASTE COLLECTI	\$0.00	\$0.00	\$0.00	\$2,943,877.00	\$2,943,877.00	\$2,943,877.00
Solid Waste Collection Total			\$0.00	\$0.00	\$0.00	\$2,943,877.00	\$2,943,877.00	\$2,943,877.00
230	430	Department Total	\$0.00	\$0.00	\$0.00	\$2,943,877.00	\$2,943,877.00	\$2,943,877.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Purchasing-Personnel							
11381	5111	\$122,905.18	\$125,853.00	\$125,853.00	\$127,688.00	\$127,688.00	\$127,688.00
11381	5131	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11381	5150	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Purchasing-Personnel Total		\$123,405.18	\$126,353.00	\$126,353.00	\$128,188.00	\$128,188.00	\$128,188.00
Purchasing-Expenses							
11382	5306	\$11,035.27	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00
11382	5341	\$645.72	\$33,500.00	\$33,500.00	\$1,000.00	\$1,000.00	\$1,000.00
11382	5381	\$222.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11382	5421	\$1,250.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11382	5422	\$25,611.16	\$28,246.00	\$28,246.00	\$0.00	\$0.00	\$0.00
11382	5710	\$84.28	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
11382	5730	\$45.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
11382	5851	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Purchasing-Expenses Total		\$38,894.92	\$74,946.00	\$74,946.00	\$14,200.00	\$14,200.00	\$14,200.00
240	138	\$162,300.10	\$201,299.00	\$201,299.00	\$142,388.00	\$142,388.00	\$142,388.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
HILL	ALBERT C 240 PURCHASING	11381-5111	PURCHASING AGENT	03/10/1998	52,400.00		1		1,000.00	52,400.00	-	1,000.00	52,400.00	1,035.00	54,234.00	54,234.00	54,234.00
					52,400.00		Total Full Time - 5111			52,400.00			52,400.00		54,234.00	54,234.00	54,234.00
					52,400.00		Department Total								54,234.00	54,234.00	54,234.00

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004 700.89	Rate FY 2005 0.00%	STEP INCREASES		Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BILODEAU JOYCE	R 240 PURCHASING	11381-5111	PRINCIPAL CLERK	36,726.18	700.89	700.89	Date	Rate	# Wks Old New	36,726.70	36,726.70	36,726.70
FOLEY ELIZABETH A	240 PURCHASING	11381-5111	PRINCIPAL CLERK	36,726.18	700.89	700.89				36,726.70	36,726.70	36,726.70
				73,452.36						73,453.41	73,453.41	73,453.41

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Purchasing-Fixed Costs

11392	5341	TELEPHONE-NEXTELS	\$0.00	\$0.00	\$0.00	\$33,500.00	\$33,500.00
11392	5422	PHOTOCOPY MACHINE & S	\$0.00	\$0.00	\$0.00	\$28,246.00	\$28,246.00
		Purchasing-Fixed Costs Total	\$0.00	\$0.00	\$0.00	\$61,746.00	\$61,746.00

240	139	Department Total	\$0.00	\$0.00	\$0.00	\$61,746.00	\$61,746.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Admin/Supp-Asst Super-Psnl							
13032060	5117	ADMINISTRATIVE	\$120,931.08	\$91,490.00	\$41,000.00	\$41,000.00	\$41,000.00
13032040	5117	ADMINISTRATIVE	\$136,499.88	\$130,000.00	\$139,454.00	\$139,454.00	\$139,454.00
13032060	5160	CLERICAL	\$43,607.99	\$40,700.00	\$40,700.00	\$40,700.00	\$40,700.00
13032040	5160	CLERICAL	\$48,967.43	\$53,072.00	\$49,472.00	\$49,472.00	\$49,472.00
13032020	5160	CLERICAL	\$15,261.19	\$15,203.00	\$15,203.00	\$15,203.00	\$15,203.00
13032040	5163	PARAPROFESSIONALS	\$10,914.22	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00
Admin/Supp-Off Of Super-P Total			\$376,181.79	\$340,298.00	\$295,662.00	\$295,662.00	\$295,662.00
Admin/Supp-Off Of Super-Exp							
13032041	5320	CONTRACTED SERVICES	\$0.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
13032021	5320	CONTRACTED SERVICES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
13032021	5421	OFFICE SUPPLIES (GEN	\$396.99	\$400.00	\$400.00	\$400.00	\$400.00
13032041	5780	OTHER EXPENSES	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13032061	5851	OFFICE EQUIPMENT	\$7.99	\$500.00	\$500.00	\$500.00	\$500.00
Admin/Supp-Asst Super-Exp Total			\$404.98	\$7,900.00	\$9,400.00	\$9,400.00	\$9,400.00
250	003	Department Total	\$376,586.77	\$349,198.00	\$305,062.00	\$305,062.00	\$305,062.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Crossing Guards-Oth-Exp-Psn

13120120 5113 SALARIES-PART TIME	\$123,827.88	\$138,000.00	\$138,000.00	\$144,000.00	\$144,000.00
Crossing Guards-Oth-Exp-P Total	\$123,827.88	\$138,000.00	\$144,000.00	\$144,000.00	\$144,000.00

Crossing Guards-Oth-Exp-Exp

13120121 5421 OFFICE SUPPLIES (GEN	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
Crossing Guards-Oth-Exp-E Total	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00

250 012 Department Total	\$123,827.88	\$138,800.00	\$144,800.00	\$144,800.00	\$144,800.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Technology/Bates/Tech						
13170230 5102 ELEMENTARY	\$48,971.54	\$57,802.00	\$57,802.00	\$61,188.00	\$61,188.00	\$61,188.00
13170740 5102 ELEMENTARY	-\$7,122.00	\$63,931.00	\$63,931.00	\$0.00	\$0.00	\$0.00
13170120 5117 ADMINISTRATIVE	\$0.00	\$0.00	\$0.00	\$69,835.00	\$69,835.00	\$69,835.00
13170120 5125 DIST WIDE TEACHING	\$225,208.96	\$265,591.00	\$265,591.00	\$292,655.00	\$292,655.00	\$292,655.00
13170940 5130 MIDDLE SCHOOL	\$36,660.65	\$42,887.00	\$42,887.00	\$46,026.00	\$46,026.00	\$46,026.00
13171030 5140 TEACHING	-\$7,332.00	\$56,288.00	\$56,288.00	\$60,838.00	\$60,838.00	\$60,838.00
13171060 5160 CLERICAL	\$0.00	\$0.00	\$0.00	\$21,275.00	\$21,275.00	\$21,275.00
13171060 5163 PARAPROFESSIONALS	\$19,573.82	\$10,593.00	\$10,593.00	\$0.00	\$0.00	\$0.00
Technology-Tech-Psnl Total	\$315,960.97	\$497,092.00	\$497,092.00	\$551,817.00	\$551,817.00	\$551,817.00
Technology-Tech-Exp						
13170121 5241 BUILDING MAINTENANCE	\$8,023.84	\$9,000.00	\$6,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13170121 5243 DATA PROCESSING MAIN	\$16,151.34	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
13170121 5270 RENTAL & LEASE	\$242,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00
13170121 5272 COMPUTER EQUIPMENT	\$17,766.95	\$15,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00
13170240 5272 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13170640 5272 COMPUTER EQUIPMENT	\$1,585.38	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13171040 5272 COMPUTER EQUIPMENT	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
13171020 5272 COMPUTER EQUIPMENT	\$1,700.00	\$1,700.00	\$6,700.00	\$2,150.00	\$2,150.00	\$2,150.00
13171061 5272 COMPUTER EQUIPMENT	\$3,928.72	\$4,000.00	\$5,000.00	\$13,600.00	\$13,600.00	\$13,600.00
13172060 5272 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13170741 5272 COMPUTER EQUIPMENT	\$1,258.28	\$1,375.00	\$1,375.00	\$4,500.00	\$4,500.00	\$4,500.00
13170941 5272 COMPUTER EQUIPMENT	\$4,431.73	\$5,500.00	\$5,700.00	\$11,000.00	\$11,000.00	\$11,000.00
13171061 5320 CONTRACTED SERVICES	\$0.00	\$8,960.00	\$1,960.00	\$0.00	\$0.00	\$0.00
13170121 5320 CONTRACTED SERVICES	\$61,173.54	\$65,625.00	\$65,625.00	\$56,696.00	\$56,696.00	\$56,696.00
13170121 5421 OFFICE SUPPLIES (GEN	\$2,754.67	\$1,800.00	\$1,800.00	\$2,100.00	\$2,100.00	\$2,100.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13170121 5519	\$8,728.37	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13170140 5519	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170320 5519	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
13170620 5519	\$0.00	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00
13170240 5519	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	\$650.00
13170520 5519	\$337.90	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
13170540 5519	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
13171020 5519	\$6,500.00	\$2,000.00	\$1,000.00	\$4,500.00	\$4,500.00	\$4,500.00
13172060 5519	\$0.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
13171061 5519	\$8,833.33	\$10,000.00	\$13,000.00	\$9,400.00	\$9,400.00	\$9,400.00
13170941 5519	\$1,956.36	\$900.00	\$900.00	\$1,000.00	\$1,000.00	\$1,000.00
13170741 5519	\$233.77	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
13170820 5519	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170840 5519	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13170920 5519	\$0.00	\$2,100.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00
13170640 5519	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
13170840 5582	\$0.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
13170720 5582	\$0.00	\$1,200.00	\$200.00	\$285.00	\$285.00	\$285.00
13170640 5582	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170741 5582	\$1,793.93	\$2,000.00	\$2,000.00	\$1,200.00	\$1,200.00	\$1,200.00
13170941 5582	\$7,186.82	\$12,100.00	\$12,100.00	\$6,500.00	\$6,500.00	\$6,500.00
13171040 5582	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00
13171061 5582	\$9,810.76	\$10,000.00	\$10,000.00	\$9,950.00	\$9,950.00	\$9,950.00
13172060 5582	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170240 5582	\$1,982.66	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13170520 5582	\$0.00	\$1,500.00	\$1,500.00	\$1,740.00	\$1,740.00	\$1,740.00
13170340 5582	\$944.08	\$300.00	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13170540 5582 DATA PROCESSING SUPP	\$495.00	\$2,400.00	\$2,400.00	\$3,000.00	\$3,000.00	\$3,000.00
13170320 5582 DATA PROCESSING SUPP	\$0.00	\$290.00	\$290.00	\$0.00	\$0.00	\$0.00
13170620 5582 DATA PROCESSING SUPP	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
13170121 5582 DATA PROCESSING SUPP	\$0.00	\$2,000.00	\$2,000.00	\$3,800.00	\$3,800.00	\$3,800.00
13170121 5710 IN STATE TRAVEL/MEETIN	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13170121 5730 DUES AND SUB	\$2,050.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13170121 5780 OTHER EXPENSES	\$0.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00
13170121 5860 EQUIPMENT	\$8,941.99	\$5,000.00	\$4,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Technology-Tech-Exp Total	\$421,569.58	\$213,180.00	\$205,780.00	\$300,121.00	\$300,121.00	\$300,121.00
250 017 Department Total	\$737,530.55	\$710,272.00	\$702,872.00	\$851,938.00	\$851,938.00	\$851,938.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
General Op-Bus Off-Psnl						
13252010 5117 ADMINISTRATIVE	\$86,090.85	\$85,761.00	\$85,761.00	\$93,656.00	\$93,656.00	\$93,656.00
13252010 5131 OVERTIME (GENERAL)	\$6,934.07	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
13252010 5141 LONGEVITY	\$0.00	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00
13252010 5160 CLERICAL	\$186,612.72	\$191,118.00	\$191,118.00	\$191,118.00	\$191,118.00	\$191,118.00
13252010 5180 SUBSTITUTES	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
General Op-Bus Off-Psnl Total	\$279,637.64	\$290,129.00	\$290,129.00	\$298,024.00	\$298,024.00	\$298,024.00
General Op-Central Serv-Exp						
13252030 5242 OFFICE EQUIPMENT REP	\$1,418.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13250110 5252 INSTRUCTIONAL EQUIP	\$4,332.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13252030 5273 OFFICE EQUIPMENT REN	\$9,221.76	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13252030 5277 PHOTOCOPY MACHINE LE	\$15,929.08	\$18,000.00	\$18,000.00	\$19,000.00	\$19,000.00	\$19,000.00
13252030 5303 LEGAL SERVICES	\$16,293.29	\$37,000.00	\$22,000.00	\$37,000.00	\$37,000.00	\$37,000.00
13252030 5306 ADVERTISING	\$69,808.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13252030 5320 CONTRACTED SERVICES	\$0.00	\$96,000.00	\$74,800.00	\$105,000.00	\$105,000.00	\$105,000.00
13250110 5342 POSTAGE	\$28,000.00	\$28,000.00	\$28,000.00	\$30,000.00	\$30,000.00	\$30,000.00
13250110 5381 PRINTING AND BINDING	\$5,434.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13252030 5421 OFFICE SUPPLIES (GEN	\$13,240.35	\$15,000.00	\$13,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13250110 5780 OTHER EXPENSES	\$16,978.82	\$20,200.00	\$20,200.00	\$12,000.00	\$12,000.00	\$12,000.00
13250110 5781 AUTO ALLOWANCE	\$10,541.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13252011 5851 OFFICE EQUIPMENT	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
General Op-Bus Off-Exp Total	\$191,197.32	\$224,100.00	\$185,900.00	\$228,900.00	\$228,900.00	\$228,900.00
250 025 Department Total	\$470,834.96	\$514,229.00	\$476,029.00	\$526,924.00	\$526,924.00	\$526,924.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Insurance-Insurance-Exp

13392020	5740	INSURANCE PREMIUMS	\$224,255.20	\$247,000.00	\$202,264.00	\$247,000.00	\$247,000.00	\$247,000.00
		Insurance-Insurance-Exp Total	\$224,255.20	\$247,000.00	\$202,264.00	\$247,000.00	\$247,000.00	\$247,000.00

250	039	Department Total	\$224,255.20	\$247,000.00	\$202,264.00	\$247,000.00	\$247,000.00	\$247,000.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Occ Ed-High Schl-Psnl

13421020 5140 HIGH SCHOOL	\$276,223.65	\$290,352.00	\$290,352.00	\$302,149.00	\$302,149.00
Occ Ed-High Schl-Psnl Total	\$276,223.65	\$290,352.00	\$290,352.00	\$302,149.00	\$302,149.00

Occ Ed-High Schl-Exp

13421021 5320 CONTRACTED SERVICES	\$573.59	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13421021 5514 INSTRUCTIONAL SUPPLI	\$10,243.72	\$12,000.00	\$9,200.00	\$12,000.00	\$12,000.00
Occ Ed-High Schl-Exp Total	\$10,817.31	\$14,000.00	\$11,200.00	\$14,000.00	\$14,000.00

250 042 Department Total	\$287,040.96	\$304,352.00	\$301,552.00	\$316,149.00	\$316,149.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Guidance-Guidance-Psnl

13440120 5102 ELEMENTARY	\$321,723.73	\$340,907.00	\$340,907.00	\$299,272.00	\$299,272.00
13441020 5117 ADMINISTRATIVE	\$74,666.02	\$74,666.00	\$74,666.00	\$67,419.00	\$67,419.00
13440920 5130 MIDDLE SCHOOL	\$139,418.03	\$154,798.00	\$154,798.00	\$173,534.00	\$173,534.00
13441020 5140 HIGH SCHOOL	\$255,710.32	\$272,160.00	\$272,160.00	\$337,935.00	\$337,935.00
13441020 5160 CLERICAL	\$58,743.31	\$48,534.00	\$48,534.00	\$59,769.00	\$59,769.00
Guidance-Guidance-Psnl Total	\$850,261.41	\$891,065.00	\$891,065.00	\$937,929.00	\$937,929.00

Guidance-Guidance-Exp

13441021 5307 INSTRUCT/EDUC TEST	\$7,404.40	\$11,400.00	\$10,900.00	\$22,661.00	\$22,661.00
13441021 5421 OFFICE SUPPLIES (GEN	\$3,227.54	\$3,900.00	\$3,400.00	\$3,000.00	\$3,000.00
Guidance-Guidance-Exp Total	\$10,631.94	\$15,300.00	\$14,300.00	\$25,661.00	\$25,661.00

250 044 Department Total	\$860,893.35	\$906,365.00	\$905,365.00	\$963,590.00	\$963,590.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Athl/St Activ-Athl-Psnl							
13451020	5112	TRANSPORTATION	\$23,873.65	\$13,100.00	\$13,100.00	\$13,100.00	\$13,100.00
13451020	5113	SALARIES-PART TIME	\$166,287.82	\$166,312.00	\$166,312.00	\$169,638.00	\$169,638.00
13451030	5116	CO-CURRIC/ATHLETIC	\$27,251.50	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
13450320	5116	CO-CURRIC/ATHLETIC	\$0.00	\$1,580.00	\$1,580.00	\$1,580.00	\$1,580.00
13450420	5116	CO-CURRIC/ATHLETIC	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
13450220	5116	CO-CURRIC/ATHLETIC	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13450520	5116	CO-CURRIC/ATHLETIC	\$770.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
13450920	5116	CO-CURRIC/ATHLETIC	\$15,394.67	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13450620	5116	CO-CURRIC/ATHLETIC	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
13450720	5116	CO-CURRIC/ATHLETIC	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
13450820	5116	CO-CURRIC/ATHLETIC	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
13451020	5117	ADMINISTRATIVE	\$75,156.66	\$41,209.00	\$41,209.00	\$34,918.00	\$34,918.00
13451020	5131	OVERTIME (GENERAL)	\$0.00	\$11,500.00	\$11,500.00	\$12,500.00	\$12,500.00
13451030	5140	HIGH SCHOOL	\$62,843.66	\$49,549.00	\$49,549.00	\$63,056.00	\$63,056.00
13451020	5150	FRINGE/STIPENDS	\$250.00	\$4,750.00	\$4,750.00	\$4,942.00	\$4,942.00
13451020	5160	CLERICAL	\$118.09	\$14,545.00	\$14,545.00	\$24,343.00	\$24,343.00
		Athl/St Activ-Athl-Psnl Total	\$371,946.05	\$359,595.00	\$384,127.00	\$384,127.00	\$384,127.00
Athl/St Activ-Stud Activ-Ex							
13451031	5270	RENTAL & LEASE	\$344.00	\$0.00	\$0.00	\$0.00	\$0.00
13451021	5270	RENTAL & LEASE	\$16,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
13451021	5320	CONTRACTED SERVICES	\$55,220.66	\$44,775.00	\$44,775.00	\$44,775.00	\$44,775.00
13450921	5320	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,600.00	\$1,600.00
13451031	5320	CONTRACTED SERVICES	\$11,666.91	\$6,900.00	\$6,900.00	\$7,100.00	\$7,100.00
13451040	5320	CONTRACTED SERVICES	\$13,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
13451040	5333	PUPIL TRANSPORTATION	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13450120 5333 PUPIL TRANSPORTATION	\$200.00	\$2,700.00	\$2,700.00	\$2,500.00	\$2,500.00	\$2,500.00
13451021 5333 PUPIL TRANSPORTATION	\$7,877.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13451021 5394 SECURITY	\$8,520.00	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
13451021 5421 OFFICE SUPPLIES (GEN	\$795.75	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
13451040 5421 OFFICE SUPPLIES (GEN	\$979.73	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
13451031 5514 INSTRUCTIONAL SUPPLI	\$1,834.61	\$8,700.00	\$8,700.00	\$8,100.00	\$8,100.00	\$8,100.00
13450921 5514 INSTRUCTIONAL SUPPLI	\$1,247.32	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
13451021 5742 INSURANCE-ATHLETIC	\$9,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
13451031 5780 OTHER EXPENSES	\$0.00	\$1,400.00	\$1,400.00	\$4,600.00	\$4,600.00	\$4,600.00
13451031 5860 EQUIPMENT	\$1,879.28	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Athl/St Activ-Stud Activ-Ex Total	\$131,015.51	\$100,975.00	\$100,975.00	\$93,925.00	\$93,925.00	\$93,925.00

250 045 Department Total	\$502,961.56	\$460,570.00	\$460,570.00	\$478,052.00	\$478,052.00	\$478,052.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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MediaLibrary-Psnl

13460120	5102	ELEMENTARY	\$138,777.81	\$52,841.00	\$52,841.00	\$0.00	\$0.00
13460920	5130	MIDDLE SCHOOL	\$56,666.00	\$53,956.00	\$53,956.00	\$56,136.00	\$56,136.00
13461020	5140	HIGH SCHOOL	\$48,878.00	\$56,186.00	\$56,186.00	\$58,456.00	\$58,456.00
13460920	5163	PARAPROFESSIONALS	\$11,600.65	\$21,276.00	\$21,276.00	\$20,916.00	\$20,916.00
13461020	5163	PARAPROFESSIONALS	\$24,343.82	\$30,969.00	\$30,969.00	\$31,239.00	\$31,239.00
13460120	5163	PARAPROFESSIONALS	\$96,188.90	\$77,612.00	\$77,612.00	\$81,156.00	\$81,156.00
MediaLibrary-Psnl Total			\$376,455.18	\$292,840.00	\$292,840.00	\$247,903.00	\$247,903.00

MediaLibrary-Exp

13460220	5320	CONTRACTED SERVICES	\$181.82	\$600.00	\$600.00	\$600.00	\$600.00
13460921	5320	CONTRACTED SERVICES	\$3,954.16	\$3,650.00	\$3,650.00	\$3,400.00	\$3,400.00
13460820	5320	CONTRACTED SERVICES	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
13461120	5512	BOOKS	\$248.60	\$1,000.00	\$0.00	\$0.00	\$0.00
13460720	5514	INSTRUCTIONAL SUPPLI	\$4,495.71	\$3,000.00	\$3,000.00	\$3,700.00	\$3,700.00
13460820	5514	INSTRUCTIONAL SUPPLI	\$4,342.36	\$4,250.00	\$250.00	\$4,625.00	\$4,625.00
13460620	5514	INSTRUCTIONAL SUPPLI	\$3,521.95	\$2,600.00	\$2,600.00	\$3,130.00	\$3,130.00
13460921	5514	INSTRUCTIONAL SUPPLI	\$15,389.53	\$12,735.00	\$14,835.00	\$13,825.00	\$13,825.00
13461021	5514	INSTRUCTIONAL SUPPLI	\$22,644.72	\$26,000.00	\$26,000.00	\$22,800.00	\$22,800.00
13460220	5514	INSTRUCTIONAL SUPPLI	\$3,140.82	\$3,250.00	\$3,250.00	\$3,450.00	\$3,450.00
13460320	5514	INSTRUCTIONAL SUPPLI	\$3,986.83	\$5,500.00	\$4,000.00	\$3,875.00	\$3,875.00
13460520	5514	INSTRUCTIONAL SUPPLI	\$5,376.95	\$4,000.00	\$4,000.00	\$3,500.00	\$3,500.00
13460420	5514	INSTRUCTIONAL SUPPLI	\$1,289.51	\$1,600.00	\$1,600.00	\$26,600.00	\$26,600.00
13461021	5860	EQUIPMENT	\$3,687.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
MediaLibrary-Exp Total			\$72,259.96	\$72,335.00	\$67,935.00	\$93,655.00	\$93,655.00

250	046	Department Total	\$448,715.14	\$365,175.00	\$360,775.00	\$341,558.00	\$341,558.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Personnel- Personnel-Psnl

13482020 5117 ADMINISTRATIVE	\$95,630.23	\$91,490.00	\$91,490.00	\$97,607.00	\$97,607.00	\$97,607.00
13482020 5131 OVERTIME (GENERAL)	\$0.00	\$1,000.00	\$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	\$600.00
13482020 5160 CLERICAL	\$42,464.40	\$41,704.00	\$41,704.00	\$41,704.00	\$41,704.00	\$41,704.00
13482020 5163 PARAPROFESSIONALS	\$5,041.92	\$6,098.00	\$6,098.00	\$8,500.00	\$8,500.00	\$8,500.00
Personnel- Personnel-Psnl Total	\$143,136.55	\$140,892.00	\$140,892.00	\$149,411.00	\$149,411.00	\$149,411.00

Personnel- Personnel-Exp

13482021 5273 OFFICE EQUIPMENT REN	\$2,175.45	\$3,925.00	\$3,925.00	\$3,925.00	\$3,925.00	\$3,925.00
13482021 5851 OFFICE EQUIPMENT	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Personnel- Personnel-Exp Total	\$2,175.45	\$4,175.00	\$4,175.00	\$4,175.00	\$4,175.00	\$4,175.00

250 048 Department Total	\$145,312.00	\$145,067.00	\$145,067.00	\$153,586.00	\$153,586.00	\$153,586.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Health- Attendance-Psnl							
13490120	5111 SALARIES-FULL TIME	\$99,651.94	\$50,448.00	\$50,448.00	\$52,486.00	\$52,486.00	\$52,486.00
13490140	5111 SALARIES-FULL TIME	\$334,250.45	\$421,911.00	\$421,911.00	\$488,599.00	\$488,599.00	\$488,599.00
13490140	5163 PARAPROFESSIONALS	\$11,321.29	\$16,517.00	\$16,517.00	\$22,711.00	\$22,711.00	\$22,711.00
13490140	5180 SUBSTITUTES CLERICAL	\$1,890.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00
	Health- Hlth Serv-Psnl Total	\$447,113.68	\$494,476.00	\$494,476.00	\$569,396.00	\$569,396.00	\$569,396.00
Health- Hlth Serv-Exp							
13490141	5320 CONTRACTED SERVICES	\$18,897.59	\$15,130.00	\$13,630.00	\$35,630.00	\$35,630.00	\$35,630.00
13490141	5501 MED & SURGICAL SUPPL	\$6,290.97	\$7,600.00	\$7,600.00	\$7,800.00	\$7,800.00	\$7,800.00
13490141	5514 INSTRUCTIONAL SUPPLI	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
	Health- Hlth Serv-Exp Total	\$25,188.56	\$22,730.00	\$21,230.00	\$44,930.00	\$44,930.00	\$44,930.00
250 049	Department Total	\$472,302.24	\$517,206.00	\$515,706.00	\$614,326.00	\$614,326.00	\$614,326.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Other Fixed Charges/Oper/Maint

13500420	5270	RENTAL & LEASE	\$35,170.60	\$35,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13500820	5270	RENTAL & LEASE	\$7,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13500520	5270	RENTAL & LEASE	\$219,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13500920	5270	RENTAL & LEASE	\$15,000.00	\$15,000.00	\$15,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Other Fixed Chgs- Op/Main Total			\$277,087.60	\$50,000.00	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00

250	050	Department Total	\$277,087.60	\$50,000.00	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Operations/Maint- Op/Maint-							
13530120	5117	ADMINISTRATIVE	\$74,913.66	\$72,855.00	\$76,498.00	\$76,498.00	\$76,498.00
13530120	5131	OVERTIME (GENERAL)	\$120,593.35	\$94,000.00	\$109,500.00	\$109,500.00	\$109,500.00
13530120	5141	LONGEVITY	\$0.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
13530120	5150	FRINGE/STIPENDS	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00
13530120	5160	CLERICAL	\$32,114.37	\$35,090.00	\$35,090.00	\$35,090.00	\$35,090.00
13530120	5162	CUSTODIAL	\$1,175,710.61	\$1,230,951.00	\$1,305,737.00	\$1,305,737.00	\$1,305,737.00
13530140	5162	CUSTODIAL	\$0.00	\$3,100.00	\$3,300.00	\$3,300.00	\$3,300.00
13530120	5166	MAINTENANCE	\$157,413.22	\$163,165.00	\$163,165.00	\$163,165.00	\$163,165.00
Operations/Maint- Op/Main Total			\$1,563,995.21	\$1,605,461.00	\$1,699,590.00	\$1,699,590.00	\$1,699,590.00
Operations/Maint- Op/Maint-							
13530121	5211	ELECTRICITY	\$848,738.00	\$962,000.00	\$942,000.00	\$975,000.00	\$975,000.00
13530141	5211	ELECTRICITY	\$0.00	\$2,800.00	-\$27,200.00	\$3,000.00	\$3,000.00
13530141	5215	NATURAL GAS	\$2,675.17	\$2,800.00	\$2,800.00	\$3,000.00	\$3,000.00
13530121	5215	NATURAL GAS	\$343,664.35	\$315,000.00	\$541,800.00	\$390,000.00	\$390,000.00
13530121	5216	OIL HEAT	\$21,450.02	\$2,500.00	\$1,500.00	\$2,000.00	\$2,000.00
13530121	5241	BUILDING MAINTENANCE	\$117,141.37	\$186,475.00	\$156,475.00	\$204,725.00	\$204,725.00
13530121	5249	GROUND MAINTENANCE	\$11,538.32	\$36,500.00	\$33,500.00	\$39,000.00	\$39,000.00
13530121	5251	UTILITY SERV REP & M	\$60,734.87	\$167,800.00	\$167,800.00	\$220,300.00	\$220,300.00
13530121	5255	BUILDING/EQUIP MAINT	\$2,949.30	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13530121	5270	RENTAL & LEASE	\$5,543.86	\$6,000.00	\$7,460.00	\$7,200.00	\$7,200.00
13530121	5292	SNOW REMOVAL	\$59,056.00	\$40,000.00	\$69,540.00	\$45,000.00	\$45,000.00
13530121	5341	TELEPHONE	\$55,621.68	\$65,000.00	\$83,700.00	\$65,000.00	\$65,000.00
13530121	5394	SECURITY	\$8,621.91	\$24,500.00	\$24,500.00	\$20,500.00	\$20,500.00
13530121	5421	OFFICE SUPPLIES (GEN	\$844.27	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13530141	5421	OFFICE SUPPLIES (GEN	\$505.39	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13530121	5431	BLDG REP/MAINT SUPPL	\$61,125.70	\$75,000.00	\$55,000.00	\$75,000.00	\$75,000.00
13530121	5451	CUSTODIAL SUPPLIES	\$54,552.04	\$62,000.00	\$57,000.00	\$66,000.00	\$66,000.00
13530121	5461	GRUNDSKEEPING SUPPL	\$7,972.61	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
13530121	5780	OTHER Expenses	\$41,662.09	\$105,000.00	\$75,000.00	\$67,250.00	\$67,250.00
13530121	5860	EQUIPMENT	\$11,270.94	\$20,400.00	\$5,400.00	\$31,650.00	\$31,650.00
13530121	5868	EQUIP. NON-INSTRUCT	\$1,768.05	\$18,925.00	\$4,925.00	\$18,925.00	\$18,925.00
13530121	5908B	SCHL BOND-CARLTON-PRI	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
Operations/Maint- Op/Main Total			\$1,717,435.94	\$2,125,000.00	\$2,233,500.00	\$2,250,850.00	\$2,250,850.00
250	053	Department Total	\$3,281,431.15	\$3,730,461.00	\$3,838,961.00	\$3,950,440.00	\$3,950,440.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Regular Day- Teach/Und-Psntl							
13570140	5100	SUBSTITUTE TEACHERS	\$392,599.88	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00
13570140	5101	LONG-TERM SUBS	\$21,280.54	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00
13570420	5102	ELEMENTARY	\$370,507.38	\$410,026.00	\$410,026.00	\$442,326.00	\$442,326.00
13570520	5102	ELEMENTARY	\$661,331.19	\$836,748.00	\$836,748.00	\$773,432.00	\$773,432.00
13570620	5102	ELEMENTARY	\$854,834.84	\$913,122.00	\$913,122.00	\$951,049.00	\$951,049.00
13570220	5102	ELEMENTARY	\$820,689.17	\$853,541.00	\$853,541.00	\$814,531.00	\$814,531.00
13570320	5102	ELEMENTARY	\$864,197.69	\$909,459.00	\$909,459.00	\$870,831.00	\$870,831.00
13570720	5102	ELEMENTARY	\$1,162,915.06	\$1,271,452.00	\$1,271,452.00	\$1,255,808.00	\$1,255,808.00
13570820	5102	ELEMENTARY	\$1,151,714.50	\$1,257,785.00	\$1,257,785.00	\$1,227,564.00	\$1,227,564.00
13570140	5111	SALARIES-FULL TIME	\$7,034.40	\$0.00	\$0.00	\$0.00	\$0.00
13570150	5112	TRANSPORTATION	\$9,700.12	\$28,167.00	\$28,167.00	\$25,167.00	\$25,167.00
13570140	5114	TUTORS	\$29,802.50	\$30,000.00	\$30,000.00	\$33,000.00	\$33,000.00
13570920	5114	TUTORS	\$0.00	\$0.00	\$0.00	\$19,400.00	\$19,400.00
13570910	5117	ADMINISTRATIVE	\$85,370.31	\$307,279.00	\$307,279.00	\$307,379.00	\$307,379.00
13571060	5117	ADMINISTRATIVE	\$0.00	\$275,916.00	\$275,916.00	\$295,919.00	\$295,919.00
13570130	5117	ADMINISTRATIVE	\$1,034,833.14	\$469,139.00	\$469,139.00	\$485,494.00	\$485,494.00
13570120	5117	ADMINISTRATIVE	\$0.00	\$33,710.00	\$33,710.00	\$34,918.00	\$34,918.00
13570140	5125	DIST WIDE TEACHING	\$338,702.86	\$167,772.00	\$192,772.00	\$176,798.00	\$176,798.00
13570920	5130	MIDDLE SCHOOL	\$3,588,585.73	\$3,487,073.00	\$3,487,073.00	\$3,421,511.00	\$3,421,511.00
13570920	5131	OVERTIME (GENERAL)	\$0.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
13571020	5131	OVERTIME (GENERAL)	\$3,115.94	\$0.00	\$0.00	\$3,000.00	\$3,000.00
13570650	5131	OVERTIME (GENERAL)	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
13570150	5131	OVERTIME (GENERAL)	\$4,207.20	\$0.00	\$0.00	\$3,000.00	\$3,000.00
13570220	5131	OVERTIME (GENERAL)	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
13570420	5131	OVERTIME (GENERAL)	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13570350 5131 OVERTIME (GENERAL)	\$0.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00
13570130 5131 OVERTIME (GENERAL)	\$705.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571020 5140 HIGH SCHOOL	\$3,858,240.21	\$4,239,085.00	\$4,239,085.00	\$4,337,218.00	\$4,337,218.00	\$4,337,218.00
13570140 5145 EDUCATION INCENTIVE	\$0.00	\$39,000.00	\$39,000.00	\$40,000.00	\$40,000.00	\$40,000.00
13570320 5150 FRINGE/STIPENDS	\$6,250.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13570520 5150 FRINGE/STIPENDS	\$500.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
13571020 5150 FRINGE/STIPENDS	\$2,908.50	\$35,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00
13570920 5150 FRINGE/STIPENDS	\$29,240.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
13570820 5150 FRINGE/STIPENDS	\$5,625.00	\$11,250.00	\$11,250.00	\$11,750.00	\$11,750.00	\$11,750.00
13570840 5160 CLERICAL	\$25,039.06	\$27,242.00	\$27,242.00	\$27,242.00	\$27,242.00	\$27,242.00
13570740 5160 CLERICAL	\$37,379.74	\$35,890.00	\$35,890.00	\$35,016.00	\$35,016.00	\$35,016.00
13570640 5160 CLERICAL	\$24,463.14	\$26,640.00	\$26,640.00	\$26,140.00	\$26,140.00	\$26,140.00
13570940 5160 CLERICAL	\$72,737.59	\$89,034.00	\$89,034.00	\$115,960.00	\$115,960.00	\$115,960.00
13571020 5160 CLERICAL	\$84,197.00	\$87,180.00	\$87,180.00	\$85,180.00	\$85,180.00	\$85,180.00
13571120 5160 CLERICAL	\$24,272.51	\$22,971.00	\$22,971.00	\$22,971.00	\$22,971.00	\$22,971.00
13570540 5160 CLERICAL	\$51,939.63	\$51,221.00	\$51,221.00	\$52,221.00	\$52,221.00	\$52,221.00
13570340 5160 CLERICAL	\$23,905.40	\$27,216.00	\$27,216.00	\$27,216.00	\$27,216.00	\$27,216.00
13570440 5160 CLERICAL	\$21,793.46	\$25,992.00	\$25,992.00	\$25,992.00	\$25,992.00	\$25,992.00
13570240 5160 CLERICAL	\$21,341.54	\$26,142.00	\$26,142.00	\$26,142.00	\$26,142.00	\$26,142.00
13570130 5160 CLERICAL	\$5,316.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570120 5163 PARAPROFESSIONALS	\$1,055.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570220 5163 PARAPROFESSIONALS	\$15,319.45	\$11,040.00	\$11,040.00	\$11,040.00	\$11,040.00	\$11,040.00
13570320 5163 PARAPROFESSIONALS	\$23,079.23	\$18,874.00	\$18,874.00	\$18,874.00	\$18,874.00	\$18,874.00
13570420 5163 PARAPROFESSIONALS	\$398.66	\$2,110.00	\$2,110.00	\$0.00	\$0.00	\$0.00
13570620 5163 PARAPROFESSIONALS	\$3,592.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570520 5163 PARAPROFESSIONALS	\$17,339.11	\$6,060.00	\$6,060.00	\$14,138.00	\$14,138.00	\$14,138.00
13571020 5163 PARAPROFESSIONALS	\$29,422.37	\$27,790.00	\$27,790.00	\$31,916.00	\$31,916.00	\$31,916.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13570920 5163 PARAPROFESSIONALS	\$77,775.35	\$69,155.00	\$69,155.00	\$81,543.00	\$81,543.00	\$81,543.00
13570720 5163 PARAPROFESSIONALS	\$42,907.29	\$24,610.00	\$24,610.00	\$29,482.00	\$29,482.00	\$29,482.00
13570820 5163 PARAPROFESSIONALS	\$24,274.99	\$19,978.00	\$19,978.00	\$25,237.00	\$25,237.00	\$25,237.00
13570130 5180 SUBSTITUTES CLERICAL	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Regular Day- Principals-Psn Total	\$15,932,442.00	\$16,536,639.00	\$16,561,639.00	\$16,588,375.00	\$16,588,375.00	\$16,588,375.00
Regular Day- Pre Schl-Exp						
13571121 5242 OFFICE EQUIPMENT REP	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570160 5252 INSTRUCTIONAL EQUIP	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13570160 5270 RENTAL & LEASE	\$5,216.00	\$9,000.00	\$4,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13570221 5277 PHOTOCOPY MACHINE LE	\$3,000.00	\$4,000.00	\$4,000.00	\$5,500.00	\$5,500.00	\$5,500.00
13570541 5277 PHOTOCOPY MACHINE LE	\$2,669.00	\$2,800.00	\$4,000.00	\$2,800.00	\$2,800.00	\$2,800.00
13570441 5277 PHOTOCOPY MACHINE LE	\$2,959.26	\$2,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$2,500.00
13570341 5277 PHOTOCOPY MACHINE LE	\$5,921.04	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
13571121 5277 PHOTOCOPY MACHINE LE	\$3,900.00	\$3,900.00	\$4,400.00	\$4,000.00	\$4,000.00	\$4,000.00
13570821 5277 PHOTOCOPY MACHINE LE	\$12,813.50	\$8,000.00	\$12,500.00	\$14,500.00	\$14,500.00	\$14,500.00
13570741 5277 PHOTOCOPY MACHINE LE	\$5,995.92	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00
13570621 5277 PHOTOCOPY MACHINE LE	\$6,622.09	\$6,100.00	\$6,100.00	\$6,100.00	\$6,100.00	\$6,100.00
13570941 5277 PHOTOCOPY MACHINE LE	\$13,963.44	\$12,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00
13571040 5277 PHOTOCOPY MACHINE LE	\$32,010.27	\$33,000.00	\$35,000.00	\$34,000.00	\$34,000.00	\$34,000.00
13570960 5320 CONTRACTED SERVICES	\$12,993.97	\$13,000.00	\$15,000.00	\$9,750.00	\$9,750.00	\$9,750.00
13571040 5320 CONTRACTED SERVICES	\$22,184.78	\$24,500.00	\$27,700.00	\$27,400.00	\$27,400.00	\$27,400.00
13570860 5320 CONTRACTED SERVICES	\$3,430.52	\$3,000.00	\$5,400.00	\$5,000.00	\$5,000.00	\$5,000.00
13570621 5320 CONTRACTED SERVICES	\$5,486.30	\$6,100.00	\$6,100.00	\$4,635.00	\$4,635.00	\$4,635.00
13570741 5320 CONTRACTED SERVICES	\$7,225.62	\$6,275.00	\$6,275.00	\$1,200.00	\$1,200.00	\$1,200.00
13571140 5320 CONTRACTED SERVICES	\$0.00	\$6,200.00	\$2,200.00	\$6,200.00	\$6,200.00	\$6,200.00
13570441 5320 CONTRACTED SERVICES	\$1,108.95	\$2,800.00	\$1,800.00	\$2,600.00	\$2,600.00	\$2,600.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13570541 5320 CONTRACTED SERVICES	\$4,416.48	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
13570241 5320 CONTRACTED SERVICES	\$6,778.75	\$5,700.00	\$5,700.00	\$4,640.00	\$4,640.00	\$4,640.00
13570321 5320 CONTRACTED SERVICES	\$8,421.43	\$5,100.00	\$6,100.00	\$2,500.00	\$2,500.00	\$2,500.00
13570141 5320 CONTRACTED SERVICES	\$11,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
13570151 5333 PUPIL TRANSPORTATION	\$489,560.64	\$280,000.00	\$297,000.00	\$295,000.00	\$295,000.00	\$295,000.00
13571040 5342 POSTAGE	\$4,999.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571040 5421 OFFICE SUPPLIES (GEN	\$32,993.47	\$34,500.00	\$31,500.00	\$40,800.00	\$40,800.00	\$40,800.00
13570941 5421 OFFICE SUPPLIES (GEN	\$30,072.11	\$30,200.00	\$27,000.00	\$29,440.00	\$29,440.00	\$29,440.00
13570841 5421 OFFICE SUPPLIES (GEN	\$11,300.00	\$11,350.00	\$11,350.00	\$12,000.00	\$12,000.00	\$12,000.00
13570741 5421 OFFICE SUPPLIES (GEN	\$16,683.80	\$21,500.00	\$21,500.00	\$12,180.00	\$12,180.00	\$12,180.00
13570641 5421 OFFICE SUPPLIES (GEN	\$7,788.43	\$8,500.00	\$8,500.00	\$7,380.00	\$7,380.00	\$7,380.00
13571121 5421 OFFICE SUPPLIES (GEN	\$1,706.91	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
13570241 5421 OFFICE SUPPLIES (GEN	\$8,678.53	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13570541 5421 OFFICE SUPPLIES (GEN	\$20,167.54	\$20,000.00	\$20,000.00	\$26,000.00	\$26,000.00	\$26,000.00
13570441 5421 OFFICE SUPPLIES (GEN	\$2,875.98	\$4,800.00	\$4,800.00	\$5,100.00	\$5,100.00	\$5,100.00
13570341 5421 OFFICE SUPPLIES (GEN	\$11,211.84	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
13570141 5508 EDUCATIONAL	\$19,173.03	\$70,000.00	\$68,000.00	\$70,000.00	\$70,000.00	\$70,000.00
13570141 5511 TEXTBOOKS	\$450.45	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13570221 5511 TEXTBOOKS	\$4,549.16	\$8,000.00	\$8,000.00	\$8,200.00	\$8,200.00	\$8,200.00
13570421 5511 TEXTBOOKS	\$2,671.74	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
13570321 5511 TEXTBOOKS	\$7,917.16	\$6,900.00	\$6,900.00	\$7,600.00	\$7,600.00	\$7,600.00
13570521 5511 TEXTBOOKS	\$17,213.37	\$22,000.00	\$22,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13570621 5511 TEXTBOOKS	\$8,539.65	\$9,000.00	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13570721 5511 TEXTBOOKS	\$563.82	\$1,000.00	\$1,000.00	\$9,500.00	\$9,500.00	\$9,500.00
13570821 5511 TEXTBOOKS	\$16,370.84	\$14,165.00	\$13,465.00	\$12,170.00	\$12,170.00	\$12,170.00
13570921 5511 TEXTBOOKS	\$15,658.72	\$41,200.00	\$39,250.00	\$34,310.00	\$34,310.00	\$34,310.00
13571021 5511 TEXTBOOKS	\$86,170.70	\$72,750.00	\$73,250.00	\$74,410.00	\$74,410.00	\$74,410.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13571021 5514 INSTRUCTIONAL SUPPLI	\$42,478.98	\$45,000.00	\$45,500.00	\$43,580.00	\$43,580.00	\$43,580.00
13570921 5514 INSTRUCTIONAL SUPPLI	\$42,770.83	\$37,900.00	\$37,850.00	\$31,645.00	\$31,645.00	\$31,645.00
13570821 5514 INSTRUCTIONAL SUPPLI	\$15,408.07	\$14,000.00	\$13,600.00	\$18,500.00	\$18,500.00	\$18,500.00
13570621 5514 INSTRUCTIONAL SUPPLI	\$14,827.73	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00
13570721 5514 INSTRUCTIONAL SUPPLI	\$15,172.29	\$15,200.00	\$15,200.00	\$8,540.00	\$8,540.00	\$8,540.00
13571121 5514 INSTRUCTIONAL SUPPLI	\$3,598.59	\$2,500.00	\$3,500.00	\$10,000.00	\$10,000.00	\$10,000.00
13570521 5514 INSTRUCTIONAL SUPPLI	\$19,043.52	\$17,200.00	\$16,000.00	\$17,070.00	\$17,070.00	\$17,070.00
13570421 5514 INSTRUCTIONAL SUPPLI	\$5,792.06	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
13570321 5514 INSTRUCTIONAL SUPPLI	\$21,036.88	\$20,500.00	\$19,500.00	\$18,945.00	\$18,945.00	\$18,945.00
13570221 5514 INSTRUCTIONAL SUPPLI	\$23,423.26	\$15,700.00	\$15,700.00	\$15,500.00	\$15,500.00	\$15,500.00
13570160 5514 INSTRUCTIONAL SUPPLI	\$996.40	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13570141 5514 INSTRUCTIONAL SUPPLI	\$2,000.00	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
13570621 5792 CONTINGENCIES	\$282.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571121 5851 OFFICE EQUIPMENT	\$973.67	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13570341 5851 OFFICE EQUIPMENT	\$0.00	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$1,000.00
13570141 5852 OFFICE FURNITURE	\$5,254.83	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13571121 5852 OFFICE FURNITURE	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
13570621 5852 OFFICE FURNITURE	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13570721 5852 OFFICE FURNITURE	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00
13571030 5852 OFFICE FURNITURE	\$974.71	\$2,500.00	\$700.00	\$2,500.00	\$2,500.00	\$2,500.00
13571021 5860 EQUIPMENT	\$11,631.79	\$16,300.00	\$9,900.00	\$18,285.00	\$18,285.00	\$18,285.00
13570921 5860 EQUIPMENT	\$1,696.09	\$8,900.00	\$8,900.00	\$7,750.00	\$7,750.00	\$7,750.00
13570721 5860 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00	\$5,700.00
13570821 5860 EQUIPMENT	\$0.00	\$4,520.00	\$3,920.00	\$0.00	\$0.00	\$0.00
13570621 5860 EQUIPMENT	\$1,458.18	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13571121 5860 EQUIPMENT	\$0.00	\$500.00	\$3,000.00	\$0.00	\$0.00	\$0.00
13570141 5860 EQUIPMENT	\$717.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13570521 5860 EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Regular Day- Elem Ed-Exp Total	\$1,233,672.48	\$1,108,560.00	\$1,118,560.00	\$1,137,530.00	\$1,137,530.00	\$1,137,530.00

250 057 Department Total	\$17,166,114.48	\$17,645,199.00	\$17,680,199.00	\$17,725,905.00	\$17,725,905.00	\$17,725,905.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
SPED- Teach/Und-Psnl							
13640160	5100	SUBSTITUTE TEACHERS	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
13640220	5102	ELEMENTARY	\$292,933.36	\$308,828.00	\$322,973.00	\$322,973.00	\$322,973.00
13640320	5102	ELEMENTARY	\$148,927.71	\$161,968.00	\$168,508.00	\$168,508.00	\$168,508.00
13640520	5102	ELEMENTARY	\$81,072.54	\$51,666.00	\$91,676.00	\$91,676.00	\$91,676.00
13640720	5102	ELEMENTARY	\$164,538.14	\$108,816.00	\$114,922.00	\$114,922.00	\$114,922.00
13640620	5102	ELEMENTARY	\$97,697.98	\$126,363.00	\$135,946.00	\$135,946.00	\$135,946.00
13640420	5102	ELEMENTARY	\$94,607.19	\$54,256.00	\$92,148.00	\$92,148.00	\$92,148.00
13640820	5102	ELEMENTARY	\$187,722.51	\$180,506.00	\$157,085.00	\$157,085.00	\$157,085.00
13641120	5111	SALARIES-FULL TIME	\$132,900.80	\$377,919.00	\$495,606.00	\$495,606.00	\$495,606.00
13640160	5111	SALARIES-FULL TIME	\$92,080.30	\$0.00	\$0.00	\$0.00	\$0.00
13640120	5111	SALARIES-FULL TIME	\$130,148.52	\$0.00	\$0.00	\$0.00	\$0.00
13640180	5112	TRANSPORTATION	\$564,089.99	\$620,572.00	\$617,619.00	\$617,619.00	\$617,619.00
13640160	5114	TUTORS	\$12,480.00	\$9,500.00	\$12,000.00	\$12,000.00	\$12,000.00
13640140	5117	ADMINISTRATIVE	\$81,472.04	\$81,472.00	\$87,123.00	\$87,123.00	\$87,123.00
13640160	5125	DIST WIDE TEACHING	\$77,842.72	\$113,507.00	\$64,026.00	\$64,026.00	\$64,026.00
13640170	5125	DIST WIDE TEACHING	-\$19,080.14	\$145,919.00	\$219,161.00	\$219,161.00	\$219,161.00
13640920	5130	MIDDLE SCHOOL	\$677,978.99	\$645,768.00	\$671,687.00	\$671,687.00	\$671,687.00
13640180	5131	OVERTIME (GENERAL)	\$40,373.35	\$48,000.00	\$46,000.00	\$46,000.00	\$46,000.00
13641020	5140	SPED High Schl-Psnl	\$483,001.48	\$506,278.00	\$536,455.00	\$536,455.00	\$536,455.00
13640180	5141	LONGEVITY	\$0.00	\$8,150.00	\$8,150.00	\$8,150.00	\$8,150.00
13641120	5150	FRINGE/STIPENDS	\$1,293.75	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
13640140	5160	CLERICAL	\$23,129.20	\$23,965.00	\$45,930.00	\$45,930.00	\$45,930.00
13640140	5163	PARAPROFESSIONALS	\$24,101.26	\$20,380.00	\$0.00	\$0.00	\$0.00
13640220	5163	PARAPROFESSIONALS	\$111,427.12	\$106,150.00	\$107,999.00	\$107,999.00	\$107,999.00
13640420	5163	PARAPROFESSIONALS	\$1,060.44	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13640320 5163 PARAPROFESSIONALS	\$136,467.06	\$104,580.00	\$104,580.00	\$113,343.00	\$113,343.00	\$113,343.00
13640520 5163 PARAPROFESSIONALS	\$60,571.22	\$41,562.00	\$41,562.00	\$41,832.00	\$41,832.00	\$41,832.00
13640720 5163 PARAPROFESSIONALS	\$99,337.41	\$109,790.00	\$109,790.00	\$123,346.00	\$123,346.00	\$123,346.00
13640620 5163 PARAPROFESSIONALS	\$139,583.84	\$115,863.00	\$115,863.00	\$126,186.00	\$126,186.00	\$126,186.00
13640920 5163 PARAPROFESSIONALS	\$102,986.89	\$72,801.00	\$72,801.00	\$99,695.00	\$99,695.00	\$99,695.00
13641120 5163 PARAPROFESSIONALS	\$107,771.49	\$117,333.00	\$117,333.00	\$117,333.00	\$117,333.00	\$117,333.00
13641020 5163 PARAPROFESSIONAL	\$88,254.74	\$77,956.00	\$77,956.00	\$72,524.00	\$72,524.00	\$72,524.00
13640820 5163 PARAPROFESSIONALS	\$53,779.96	\$51,885.00	\$51,885.00	\$72,530.00	\$72,530.00	\$72,530.00
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	\$4,290,551.86	\$4,450,881.00	\$4,450,881.00	\$4,822,031.00	\$4,822,031.00	\$4,822,031.00

SPED- Trans-Exp

13640181 5270 RENTAL & LEASE	\$0.00	\$15,000.00	\$1,000.00	\$23,940.00	\$23,940.00	\$23,940.00
13640161 5302 MEDICAL CONTRACTUAL	\$1,047,580.26	\$1,014,810.00	\$1,004,810.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00
13640171 5307 INSTRUCT/EDUC TEST	\$5,212.87	\$5,500.00	\$6,501.00	\$6,000.00	\$6,000.00	\$6,000.00
13640161 5313 EDUCATION EVALUATION	\$82,575.32	\$47,000.00	\$85,736.00	\$60,000.00	\$60,000.00	\$60,000.00
13640161 5317 EDUCATIONAL TRAINING	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640181 5317 EDUCATIONAL TRAINING	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13642020 5320 CONTRACTED SERVICES	\$17,908.97	\$16,000.00	\$18,500.00	\$17,000.00	\$17,000.00	\$17,000.00
13642030 5320 CONTRACTED SERVICES	\$928.35	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00
13640161 5322 TUITION-COLLABORATIV	\$2,330,339.91	\$1,600,000.00	\$2,100,000.00	\$1,550,000.00	\$1,550,000.00	\$1,550,000.00
13640150 5323 OUT OF DISTRICT	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
13640161 5324 TUITION	\$2,697,933.67	\$3,050,000.00	\$2,550,000.00	\$2,700,000.00	\$2,700,000.00	\$2,700,000.00
13640181 5332 SPEC ED TRANSPORTATI	\$504,449.64	\$375,000.00	\$401,500.00	\$425,000.00	\$425,000.00	\$425,000.00
13642020 5421 OFFICE SUPPLIES (GEN	\$4,772.65	\$5,900.00	\$4,200.00	\$5,900.00	\$5,900.00	\$5,900.00
13640181 5504 SUPPLIES-TRANS GENRL	\$1,962.08	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00
13640230 5514 INSTRUCTIONAL SUPPLI	\$595.03	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13640621 5514 INSTRUCTIONAL SUPPLI	\$787.89	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
13640421 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13640321 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
13640721 5514 INSTRUCTIONAL SUPPLI	\$204.60	\$300.00	\$300.00	\$200.00	\$200.00	\$200.00
13640521 5514 INSTRUCTIONAL SUPPLI	\$164.61	\$200.00	\$200.00	\$300.00	\$300.00	\$300.00
13640161 5514 INSTRUCTIONAL SUPPLI	\$2,254.04	\$3,000.00	\$1,999.00	\$3,000.00	\$3,000.00	\$3,000.00
13640921 5514 INSTRUCTIONAL SUPPLI	\$140.00	\$1,500.00	\$1,500.00	\$1,700.00	\$1,700.00	\$1,700.00
13641021 5514 INSTRUCTIONAL SUPPLIES	\$0.00	\$600.00	\$200.00	\$600.00	\$600.00	\$600.00
13640821 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$400.00	\$0.00	\$300.00	\$300.00	\$300.00
13641140 5514 INSTRUCTIONAL SUPPLI	\$1,204.12	\$1,800.00	\$1,800.00	\$1,000.00	\$1,000.00	\$1,000.00
13642020 5519 COMPUTER SOFTWARE	\$986.00	\$1,200.00	\$1,200.00	\$1,300.00	\$1,300.00	\$1,300.00
13642020 5712 EXPENSE REIMBURSE	\$1,000.00	\$7,000.00	\$500.00	\$0.00	\$0.00	\$0.00
13640141 5730 DUES AND SUB	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640181 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$3,700.00
13642020 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
13640161 5860 EQUIPMENT	\$8,971.37	\$9,500.00	\$9,500.00	\$11,000.00	\$11,000.00	\$11,000.00
SPED- Teach/Und-Exp Total	\$6,745,595.38	\$6,196,460.00	\$6,231,196.00	\$5,884,490.00	\$5,884,490.00	\$5,884,490.00

250 064 Department Total	\$11,036,147.24	\$10,647,341.00	\$10,682,077.00	\$10,706,521.00	\$10,706,521.00	\$10,706,521.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Bilingual- Teach/Und-Psnl							
13700130	5100	SUBSTITUTE TEACHERS	\$0.00	\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00
13700320	5111	SALARIES-FULL TIME	\$386,972.35	\$139,242.00	\$93,769.00	\$93,769.00	\$93,769.00
13700520	5111	SALARIES-FULL TIME	\$616,348.61	\$755,848.00	\$904,878.00	\$904,878.00	\$904,878.00
13701020	5111	SALARIES-FULL TIME	\$108,204.00	\$0.00	\$0.00	\$0.00	\$0.00
13700820	5111	SALARIES-FULL TIME	\$231,383.65	\$313,831.00	\$272,917.00	\$272,917.00	\$272,917.00
13700720	5111	SALARIES-FULL TIME	\$118,331.80	\$158,601.00	\$162,159.00	\$162,159.00	\$162,159.00
13700140	5112	TRANSPORTATION	\$20,939.84	\$31,104.00	\$31,104.00	\$31,104.00	\$31,104.00
13700130	5114	TUTORS	\$0.00	\$46,000.00	\$47,000.00	\$47,000.00	\$47,000.00
13700120	5117	ADMINISTRATIVE	\$75,665.98	\$75,667.00	\$0.00	\$0.00	\$0.00
13700120	5125	DIST WIDE TEACHING	\$52,735.02	\$55,173.00	\$57,308.00	\$57,308.00	\$57,308.00
13700920	5130	MIDDLE SCHOOL	\$176,426.95	\$141,902.00	\$139,817.00	\$139,817.00	\$139,817.00
13701020	5140	TEACHING	\$120,501.61	\$210,868.00	\$232,971.00	\$232,971.00	\$232,971.00
13700120	5160	CLERICAL	\$75,994.45	\$60,131.00	\$60,331.00	\$60,331.00	\$60,331.00
13700320	5163	PARAPROFESSIONALS	\$58,274.05	\$20,036.00	\$11,274.00	\$11,274.00	\$11,274.00
13700920	5163	PARAPROFESSIONALS	\$12,068.54	\$12,388.00	\$3,303.00	\$3,303.00	\$3,303.00
13700520	5163	PARAPROFESSIONALS	\$41,884.36	\$16,451.00	\$18,429.00	\$18,429.00	\$18,429.00
13700720	5163	PARAPROFESSIONALS	\$16,368.66	\$15,829.00	\$13,076.00	\$13,076.00	\$13,076.00
13700820	5163	PARAPROFESSIONALS	\$16,432.20	\$20,254.00	\$20,254.00	\$20,254.00	\$20,254.00
13701020	5163	PARAPROFESSIONALS	\$31,146.59	\$20,646.00	\$20,646.00	\$20,646.00	\$20,646.00
		Bilingual- High Schl-Psnl Total	\$2,159,678.66	\$2,106,971.00	\$2,103,236.00	\$2,103,236.00	\$2,103,236.00
Bilingual- Bus Off-Exp							
13702020	5277	PHOTOCOPY MACHINE LE	\$2,655.27	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13702030	5421	OFFICE SUPPLIES (GEN	\$3,113.56	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00
13701331	5514	INSTRUCTIONAL SUPPLI	\$0.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00
13702050	5710	IN STATE TRAVEL/MEETIN	\$235.99	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13702050	5730 DUES AND SUB	\$207.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13702050	5780 OTHER EXPENSES	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Bilingual- Prof Dev-Exp Total	\$6,212.59	\$12,100.00	\$9,100.00	\$12,100.00	\$12,100.00	\$12,100.00
250	070 Department Total	\$2,165,891.25	\$2,119,071.00	\$2,116,071.00	\$2,115,336.00	\$2,115,336.00	\$2,115,336.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Capital Project Expenses

13730120	5888	ADD'L PROJECT COSTS	\$0.00	\$0.00	\$207,500.00
		Capital Project Expenses Total	\$0.00	\$0.00	\$207,500.00

250	073	Department Total	\$0.00	\$207,500.00	\$207,500.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Reserve Fund- Contingency-Ps							
13930120	5146	VAC/SICK LEAVE BYBK	\$470,544.95	\$410,000.00	\$410,000.00	\$385,000.00	\$385,000.00
Reserve Fund- Contingency-P Total		\$470,544.95	\$410,000.00	\$410,000.00	\$385,000.00	\$385,000.00	\$385,000.00
250	093	Department Total	\$470,544.95	\$410,000.00	\$385,000.00	\$385,000.00	\$385,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Prof Dev- Teach/Und-Psnl							
13990140	5100	SUBSTITUTE TEACHERS	\$0.00	\$4,250.00	\$3,800.00	\$3,800.00	\$3,800.00
13990940	5100	SUBSTITUTE TEACHERS	\$0.00	\$500.00	\$465.00	\$465.00	\$465.00
13991020	5100	SUBSTITUTE TEACHERS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990110	5111	SALARIES-FULL TIME	\$0.00	\$0.00	\$8,556.00	\$8,556.00	\$8,556.00
13990160	5117	ADMINISTRATIVE	\$0.00	\$28,441.00	\$0.00	\$0.00	\$0.00
13990160	5150	FRINGE/STIPENDS	\$16,768.75	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
13990940	5150	FRINGE/STIPENDS	\$2,975.00	\$7,000.00	\$6,460.00	\$6,460.00	\$6,460.00
13991020	5150	FRINGE/STIPENDS	\$4,475.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13990410	5150	FRINGE/STIPENDS	\$3,150.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13990240	5150	FRINGE/STIPENDS	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
13990320	5150	FRINGE/STIPENDS	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
13990540	5150	FRINGE/STIPENDS	\$2,139.70	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13990620	5150	FRINGE/STIPENDS	\$1,280.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
13990820	5150	FRINGE/STIPENDS	\$750.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13990160	5160	CLERICAL	\$0.00	\$22,703.00	\$0.00	\$0.00	\$0.00
Prof Dev- Prof Dev-Psnl Total		\$31,538.45	\$104,194.00	\$104,194.00	\$58,081.00	\$58,081.00	\$58,081.00
Prof Dev- Prof Dev-Exp							
13990161	5317	EDUCATIONAL TRAINING	\$3,832.27	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13990720	5317	EDUCATIONAL TRAINING	\$1,083.95	\$4,275.00	\$4,280.00	\$4,280.00	\$4,280.00
13990821	5317	EDUCATIONAL TRAINING	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13990541	5317	EDUCATIONAL TRAINING	\$989.74	\$0.00	\$0.00	\$0.00	\$0.00
13990241	5317	EDUCATIONAL TRAINING	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
13990321	5317	EDUCATIONAL TRAINING	\$350.00	\$1,610.00	\$0.00	\$0.00	\$0.00
13990420	5317	EDUCATIONAL TRAINING	\$309.00	\$0.00	\$0.00	\$0.00	\$0.00
13991021	5317	EDUCATIONAL TRAINING	\$4,525.00	\$2,200.00	\$2,500.00	\$2,500.00	\$2,500.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13990941 5317 EDUCATIONAL TRAINING	\$670.00	\$5,600.00	\$5,600.00	\$1,840.00	\$1,840.00	\$1,840.00
13991121 5320 CONTRACTED SERVICES	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
13990161 5324 TUITION	\$43,439.88	\$45,000.00	\$38,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13990420 5514 INSTRUCTIONAL SUPPLI	\$335.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13990161 5514 INSTRUCTIONAL SUPPLI	\$6,276.78	\$13,000.00	\$13,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13990321 5514 INSTRUCTIONAL SUPPLI	\$406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13990621 5514 INSTRUCTIONAL SUPPLI	\$245.85	\$285.00	\$285.00	\$285.00	\$285.00	\$285.00
13990821 5514 INSTRUCTIONAL SUPPLI	\$668.84	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
13990720 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
13990541 5514 INSTRUCTIONAL SUPPLI	\$215.00	\$1,780.00	\$1,780.00	\$1,575.00	\$1,575.00	\$1,575.00
13991121 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
13990941 5514 INSTRUCTIONAL SUPPLI	\$1,366.84	\$2,085.00	\$2,085.00	\$1,925.00	\$1,925.00	\$1,925.00
13991021 5514 INSTRUCTIONAL SUPPLI	\$223.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992020 5710 IN STATE TRAVEL/MEETIN	\$763.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992030 5710 IN STATE TRAVEL/MEETIN	\$964.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992050 5710 IN STATE TRAVEL/MEETIN	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992040 5710 IN STATE TRAVEL/MEETIN	\$505.15	\$0.00	\$0.00	\$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	\$15,000.00
13992030 5712 EXP CTL REIMBURSE	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992040 5712 EXPENSE REIMBURSE	\$625.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13990161 5720 OUT OF STATE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992030 5730 DUES AND SUB	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992050 5730 DUES AND SUB	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992020 5730 DUES AND SUB	\$4,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13992040 5730 DUES AND SUB	\$1,627.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13990141 5730 DUES AND SUB	\$125.60	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
13990130 5780 OTHER EXPENSES	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
13990150 5780 OTHER EXPENSES	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
13990122 5780 OTHER EXPENSES	\$9,288.78	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13992030 5780 OTHER EXPENSES	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
13992040 5780 OTHER EXPENSES	\$0.00	\$7,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
13992020 5780 OTHER EXPENSES	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
13990910 5780 OTHER EXPENSES	\$1,414.00	\$1,000.00	\$1,000.00	\$4,250.00	\$4,250.00	\$4,250.00
13991010 5780 OTHER EXPENSES	\$7,644.70	\$3,750.00	\$5,150.00	\$4,000.00	\$4,000.00	\$4,000.00
13991110 5780 OTHER EXPENSES	\$85.70	\$1,700.00	\$1,700.00	\$1,750.00	\$1,750.00	\$1,750.00
13990415 5780 OTHER EXPENSES	\$1,325.59	\$2,010.00	\$2,010.00	\$2,010.00	\$2,010.00	\$2,010.00
13990210 5780 OTHER EXPENSES	\$1,514.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13990310 5780 OTHER EXPENSES	\$1,093.94	\$1,750.00	\$1,750.00	\$2,845.00	\$2,845.00	\$2,845.00
13990810 5780 OTHER EXPENSES	\$5,554.81	\$4,000.00	\$1,000.00	\$4,250.00	\$4,250.00	\$4,250.00
13990610 5780 OTHER EXPENSES	\$1,945.00	\$1,765.00	\$1,765.00	\$2,265.00	\$2,265.00	\$2,265.00
13990715 5780 OTHER EXPENSES	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
13990510 5780 OTHER EXPENSES	\$2,540.10	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
13992050 5780 OTHER EXPENSES	\$0.00	\$2,400.00	\$2,400.00	\$2,000.00	\$2,000.00	\$2,000.00
13992060 5780 OTHER EXPENSES	\$2,383.00	\$4,000.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
13992040 5781 AUTO ALLOWANCE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prof Dev- Asst Super-Exp Total	\$139,025.91	\$160,500.00	\$145,100.00	\$99,515.00	\$99,515.00	\$99,515.00
250 099 Department Total	\$170,564.36	\$264,694.00	\$249,294.00	\$157,596.00	\$157,596.00	\$157,596.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Solicitor-Personnel							
11511	5111 SALARIES-FULL TIME	\$109,243.64	\$109,663.00	\$109,673.00	\$112,415.00	\$112,415.00	\$112,415.00
	Solicitor-Personnel Total	\$109,243.64	\$109,663.00	\$109,673.00	\$112,415.00	\$112,415.00	\$112,415.00
Solicitor-Expenses							
11512	5303 LEGAL SERVICES	\$69,307.46	\$70,000.00	\$169,502.00	\$60,000.00	\$60,000.00	\$60,000.00
11512	5730 DUES AND SUB	\$1,930.00	\$2,000.00	\$1,990.00	\$2,000.00	\$2,000.00	\$0.00
11512	5760 JUDGMENTS	\$45,660.55	\$37,500.00	\$37,500.00	\$30,000.00	\$30,000.00	\$30,000.00
11512	5780 OTHER Expenses	\$15,000.00	\$19,800.00	\$20,298.00	\$19,800.00	\$19,800.00	\$0.00
	Solicitor-Expenses Total	\$131,898.01	\$129,300.00	\$229,290.00	\$111,800.00	\$111,800.00	\$90,000.00
260	151 Department Total	\$241,141.65	\$238,963.00	\$338,963.00	\$224,215.00	\$224,215.00	\$202,415.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
GILBERT	JAMES	11511-5111	CITY SOLICITOR	10012000	41,763.32		1		787.01	41,763.32	-	1,290.37	69,187.39	1,348.31	70,551.18	70,551.18	70,651.18
KEENAN	JOHN	11511-5111	CITY SOLICITOR	04011996	67,898.87		1		1,285.78	67,898.87	-	-	-	-	RESIGNED	RESIGNED	RESIGNED
RENNARD	Elizabeth	11511-5111	ASST SOLICITOR				1		-	-	-	797.01	41,763.32	797.01	41,763.32	41,763.32	41,763.32
					109,662.20		Total Full Time - 5111			109,662.20			69,187.39		112,414.51	112,414.51	112,414.51
					109,662.20		Department Total								112,414.51	112,414.51	112,414.51

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Treasurer-Personnel							
11451	5111	\$161,553.17	\$149,361.00	\$151,304.53	\$151,808.00	\$151,808.00	\$151,808.00
11451	5131	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11451	5150	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Treasurer-Personnel Total		\$162,053.17	\$150,361.00	\$152,304.53	\$152,808.00	\$152,808.00	\$152,808.00
Treasurer-Expenses							
11452	5320	\$4,259.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11452	5388	\$23,854.80	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
11452	5421	\$2,396.61	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11452	5425	\$6,691.83	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
11452	5709	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
11452	5730	\$240.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
11452	5740	\$0.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
11452	5794	\$18,154.15	\$18,693.00	\$18,693.00	\$18,693.00	\$18,693.00	\$18,693.00
Treasurer-Expenses Total		\$55,596.39	\$107,943.00	\$107,943.00	\$108,443.00	\$108,443.00	\$108,443.00
270	145	\$217,649.56	\$258,304.00	\$260,247.53	\$261,251.00	\$261,251.00	\$261,251.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Oidj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
BUSTEED	270 TREASURER	11451-5111	TREASURER	05222000	55,529.33		1		1,098.72	55,529.33	37.09	1,098.81	57,472.85	1,098.81	57,472.85	57,472.85	57,472.85
FIX	271 TREASURER	11451-5112	ASST CITY TREAS/COLL	01142002	20,881.66		1	50.00%	797.01	-	-	-	-	-	RESIGNED	RESIGNED	RESIGNED
CELI	272 TREASURER	11451-5113	ASST CITY TREAS/COLL				1	50.00%	797.01	20,881.66	-	797.01	20,881.66	797.01	20,881.66	20,881.66	20,881.66
					76,410.99		Total Full Time - 5111			76,410.99			76,354.52		76,354.52	76,354.52	76,354.52
					76,410.99		Department Total						76,354.52		76,354.52	76,354.52	76,354.52

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
MICHAUD	DONNA	270 TREASURER	11451-5111	PRIN ACCT CLK I/II/III	6/15/2000	36,223.07	700.89	700.89	36,726.64	36,726.64	36,726.64
TUCKER	CYNTHIA	270 TREASURER	11451-5111	PRIN CLERK STEP III	07/01/1997	36,726.18	-	-	-	-	To Licensing
LEVESQUE	CHARLENE	270 TREASURER	11451-5111	PRIN CLERK STEP III		-	700.89	700.89	36,726.64	36,726.64	36,726.64
				72,949.25							
				73,453.27							

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Debt Service-Expenses						
17102 5902 06-SCHL PROJ REF-PRIN (01	\$335,000.00	\$580,000.00	\$580,000.00	\$575,000.00	\$575,000.00	\$575,000.00
17102 5903 08-SCHL PROJ REF-PRIN (01	\$371,000.00	\$294,000.00	\$294,000.00	\$294,000.00	\$294,000.00	\$294,000.00
17102 5904 SCHOOL BOND - PRIN (94	\$475,000.00	\$475,000.00	\$475,000.00	\$0.00	\$0.00	\$0.00
17102 5905 01-SCHL REMODEL-PRIN (9	\$335,000.00	\$355,000.00	\$355,000.00	\$375,000.00	\$375,000.00	\$375,000.00
17102 5906 02-SCHL RENOV-PRIN (96)	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
17102 5908 03-BATES SCHL-PRIN (00)	\$330,000.00	\$350,000.00	\$350,000.00	\$375,000.00	\$375,000.00	\$375,000.00
17102 5908A 09-BOWDITCH SCHL-PRIN	\$0.00	\$576,075.00	\$576,075.00	\$600,000.00	\$600,000.00	\$600,000.00
17102 5908B 10-CARLTON SCHL-PRIN (0	\$0.00	\$308,925.00	\$308,925.00	\$325,000.00	\$325,000.00	\$325,000.00
17102 5908C 11-BATES SCHL-PRIN (03)	\$0.00	\$60,000.00	\$60,000.00	\$65,000.00	\$65,000.00	\$65,000.00
17102 5908D 12-SCHL PROJ REF-PRIN (03	\$0.00	\$0.00	\$0.00	\$540,000.00	\$540,000.00	\$540,000.00
17102 5910 07-POLICE REF-PRIN (01)	\$294,000.00	\$736,000.00	\$736,000.00	\$731,000.00	\$731,000.00	\$731,000.00
17102 5911 POLICE BOND-PRIN (94)	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
17102 5913 04-GOLF CLUBHS-PRIN (00)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
17102 5914 05-SWIMMING POOL-PRIN	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
17102 5917 COMPUTER - PRIN	\$495,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102 5930 07-POLICE REF-INT (01)	\$163,597.56	\$230,240.00	\$230,240.00	\$200,900.00	\$200,900.00	\$200,900.00
17102 5931 POLICE - INT (94)	\$1,340.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00
17102 5933 04-GOLF CLUBHS-INT (00)	\$20,712.50	\$18,988.00	\$18,988.00	\$17,563.00	\$17,563.00	\$17,563.00
17102 5934 05-SWIMMING POOL-INT (0	\$18,538.75	\$16,070.00	\$16,070.00	\$14,170.00	\$14,170.00	\$14,170.00
17102 5937 COMPUTER - INT	\$16,706.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102 5942 06-SCHL PROJ REF-INT (01)	\$265,926.11	\$163,400.00	\$163,400.00	\$140,300.00	\$140,300.00	\$140,300.00
17102 5943 08-SCHL PROJ REF-INT (01)	\$368,960.78	\$99,760.00	\$99,760.00	\$88,000.00	\$88,000.00	\$88,000.00
17102 5944 SCHL BOND-INT (94)	\$242,395.00	\$10,686.00	\$10,687.50	\$0.00	\$0.00	\$0.00
17102 5945 01-SCHL REMODEL-INT (96	\$303,365.00	\$284,390.00	\$284,390.00	\$264,315.00	\$264,315.00	\$264,315.00
17102 5946 02-SCHL RENOV-INT (96)	\$70,100.00	\$64,875.00	\$64,875.00	\$59,650.00	\$59,650.00	\$59,650.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
17102	5948	03-BATES SCHL-INT (00)	\$508,241.26	\$488,792.00	\$471,573.00	\$471,573.00	\$471,573.00
17102	5948A	09-BOWDITCH SCHL-INT (0	\$0.00	\$734,854.00	\$706,050.00	\$706,050.00	\$706,050.00
17102	5948B	10-CARLTON SCHL-INT (03	\$0.00	\$396,498.50	\$381,054.00	\$381,054.00	\$381,054.00
17102	5948C	11-BATES SCHL-INT (03)	\$0.00	\$60,655.00	\$57,655.00	\$57,655.00	\$57,655.00
17102	5948D	12-SCHL PROJ REF-INT (03)	\$0.00	\$79,170.00	\$119,138.00	\$119,138.00	\$119,138.00
		Debt Service-Expenses Total	\$4,804,883.21	\$6,568,830.00	\$6,565,368.00	\$6,565,368.00	\$6,565,368.00
270	710	Department Total	\$4,804,883.21	\$6,568,830.00	\$6,565,368.00	\$6,565,368.00	\$6,565,368.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Short Term Debt Int-Expense

17522	5270	VEHICLE LEASES	\$86,357.00	\$0.00	\$0.00	\$0.00
17522	5304	PROF SERVICES/FEES	\$66,796.26	\$50,000.00	\$50,000.00	\$50,000.00
17522	5925	INTEREST ON NOTES	\$742,177.88	\$800,000.00	\$410,969.00	\$410,969.00
Short Term Debt Int-Expens Total			\$895,331.14	\$850,000.00	\$460,969.00	\$460,969.00

270	752	Department Total	\$895,331.14	\$850,000.00	\$460,969.00	\$460,969.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
School Assessments							
18202	5641	NSRS ASSESSMENT	\$1,034,695.00	\$764,136.00	\$1,175,079.42	\$1,261,402.00	\$1,261,402.00
18202	5643	SCHOOL CHOICE	\$220,604.00	\$262,943.00	\$141,166.00	\$0.00	\$0.00
18202	5644	CHARTER SCHOOLS	\$185,529.00	\$210,719.00	\$0.00	\$0.00	\$0.00
School Assessments Total		\$1,440,828.00	\$1,237,798.00	\$1,316,245.42	\$1,261,402.00	\$1,261,402.00	\$1,261,402.00
270	820	Department Total	\$1,440,828.00	\$1,237,798.00	\$1,316,245.42	\$1,261,402.00	\$1,261,402.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
State Assessments-Expenses							
18302	5622	ESSEX AGRICULTURAL TU	\$182,218.00	\$227,773.00	\$212,181.00	\$227,647.00	\$227,647.00
18302	5630	MBTA	\$949,340.00	\$1,266,667.00	\$884,178.00	\$842,582.00	\$842,582.00
18302	5631	SPECIAL EDUCATION	\$34,292.00	\$17,609.00	\$9,700.00	\$10,704.00	\$10,704.00
18302	5635	RETIRED MUN TEACHERS	\$1,111,018.00	\$1,166,197.00	\$1,274,209.00	\$1,401,386.00	\$1,401,386.00
18302	5637	AIR POLLUTION CONTR	\$9,091.00	\$11,250.00	\$9,217.00	\$9,608.00	\$9,608.00
18302	5638	MET AREA PLANNING CO	\$10,254.00	\$12,500.00	\$10,511.00	\$11,152.00	\$11,152.00
18302	5640	RMV NONRENEWAL SUR	\$105,280.00	\$0.00	\$135,560.00	\$135,560.00	\$135,560.00
18302	5643	SCHOOL CHOICE	\$0.00	\$0.00	\$99,910.00	\$238,188.00	\$238,188.00
18302	5644	CHARTER SCHOOLS	\$0.00	\$0.00	\$226,654.00	\$995,098.00	\$995,098.00
18302	5645	RET EMPL HEALTH INS	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00
18302	5646	NE MASS MOSQUITO CON	\$34,192.00	\$37,500.00	\$34,184.00	\$32,874.00	\$32,874.00
18302	5647	VOTING MACH EQUIP	\$35,131.00	\$35,131.00	\$0.00	\$0.00	\$0.00
State Assessments-Expenses Total		\$2,470,816.00	\$2,774,752.00	\$2,896,304.00	\$3,904,799.00	\$3,904,799.00	\$3,904,799.00
270	830	Department Total	\$2,470,816.00	\$2,774,752.00	\$2,896,304.00	\$3,904,799.00	\$3,904,799.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Contrib Retirement - Personnel

19101	5178	PENSION ASSES (CONTR	\$4,129,198.06	\$4,923,382.00	\$4,827,782.00	\$5,918,415.00	\$5,918,415.00	\$5,918,415.00
Contrib Retirement - Person Total			\$4,129,198.06	\$4,923,382.00	\$4,827,782.00	\$5,918,415.00	\$5,918,415.00	\$5,918,415.00
270	910	Department Total	\$4,129,198.06	\$4,923,382.00	\$4,827,782.00	\$5,918,415.00	\$5,918,415.00	\$5,918,415.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Non-Contrib Retire-Personnel

19111	5176	PENSIONS-NON CONTRIB	\$211,377.06	\$298,200.00	\$267,798.00	\$298,200.00	\$216,000.00	\$216,000.00
Non-Contrib Retire-Personn Total			\$211,377.06	\$298,200.00	\$267,798.00	\$298,200.00	\$216,000.00	\$216,000.00
270	911	Department Total	\$211,377.06	\$298,200.00	\$267,798.00	\$298,200.00	\$216,000.00	\$216,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Medicare-Personnel

19191	5177	MEDICARE	\$601,554.50	\$615,600.00	\$620,050.00	\$650,000.00	\$650,000.00
Medicare-Personnel Total			\$601,554.50	\$615,600.00	\$620,050.00	\$650,000.00	\$650,000.00
270	919	Department Total	\$601,554.50	\$615,600.00	\$620,050.00	\$650,000.00	\$650,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Municipal Insurance-Expense

19452	5740	INSURANCE PREMIUMS	\$445,590.00	\$430,590.00	\$465,226.03	\$472,200.00	\$472,200.00
Municipal Insurance-Expens Total			\$445,590.00	\$430,590.00	\$465,226.03	\$472,200.00	\$472,200.00
270	945	Department Total	\$445,590.00	\$430,590.00	\$465,226.03	\$472,200.00	\$472,200.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Veterans Services-Personnel							
15431	5111	\$78,498.50	\$80,038.00	\$80,795.95	\$44,828.00	\$44,828.00	\$44,828.00
	SALARIES-FULL TIME						
15431	5113	\$0.00	\$0.00	\$0.00	\$19,932.00	\$19,932.00	\$19,932.00
	SALARIES-PART TIME						
15431	5141	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
	LONGEVITY						
15431	5150	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
	FRINGE/STIPENDS						
Veterans Services-Personne Total		\$78,898.50	\$80,438.00	\$81,195.95	\$64,760.00	\$64,760.00	\$64,760.00
Veterans Services-Expenses							
15432	5249	\$999.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	GROUND MAINTENANCE						
15432	5282	\$4,179.96	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00
	VET ORGANIZATION REN						
15432	5341	\$2,841.86	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
	TELEPHONE						
15432	5421	\$1,490.83	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	OFFICE SUPPLIES (GEN						
15432	5710	\$14,650.66	\$10,000.00	\$14,750.00	\$12,000.00	\$12,000.00	\$12,000.00
	IN STATE TRAVEL/MEETIN						
15432	5770	\$61,427.74	\$50,000.00	\$68,250.00	\$55,957.00	\$55,957.00	\$55,957.00
	VETERANS BENEFITS						
15432	5788	\$1,496.63	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	VETERANS DAY						
15432	5796	\$2,689.50	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00
	CARE OF GRAVES						
15432	5851	\$845.26	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	OFFICE EQUIPMENT						
Veterans Services-Expenses Total		\$90,622.24	\$73,980.00	\$96,980.00	\$81,937.00	\$81,937.00	\$81,937.00
280	543	\$169,520.74	\$154,418.00	\$178,175.95	\$146,697.00	\$146,697.00	\$146,697.00
Department Total							

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
MARTINEAU	JEAN-GUY J 280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	43,311.22		1		826.55	43,311.22	28.93	855.48	44,827.11	855.48	44,827.11	44,827.11	44,827.11
					43,311.22		Total Full Time - 5111			43,311.22			44,827.11		44,827.11	44,827.11	44,827.11
ROCHON	BARBARA J 280 PRINCIPAL CLERK-PT	15431-5111	VETERANS AGENT	04041991	-		19 Hours		380.38	19,931.91	-	380.38	19,931.91	380.38	19,931.91	19,931.91	19,931.91
					-		Total Full Time - 5113			19,931.91			19,931.91		19,931.91	19,931.91	19,931.91
					43,311.22		Department Total								64,759.02	64,759.02	64,759.02

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004 -	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
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ROCHON BARBARA A 280 VETERANS AGENT 15431-5111 PRINCIPAL CLERK III 09281978 38,726.18 - - - - RETIRED-PT

38,726.18

CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Sewer - Personnel						
600031 5111 SALARIES-FULL TIME	\$347,772.90	\$325,567.00	\$322,573.16	\$326,843.00	\$326,843.00	\$326,843.00
600031 5131 OVERTIME (GENERAL)	\$23,298.24	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
600031 5141 LONGEVITY	\$262.50	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
Sewer - Personnel Total	\$371,333.64	\$365,967.00	\$362,973.16	\$366,843.00	\$366,843.00	\$366,843.00
Sewer - Expenses						
600032 5211 ELECTRICITY	\$9,159.90	\$75,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
600032 5233 SOFTWARE SUPPORT	\$3,030.25	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
600032 5251 UTILITY SERV REP & M	\$83,359.87	\$100,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
600032 5278 TELEPHONE EQUIP LEAS	\$7,726.61	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
600032 5283 SEWER LINE LEASE	\$945.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
600032 5301 POLICE DETAIL	\$11,481.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
600032 5305 ACCOUNTING AND AUDIT	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
600032 5317 EDUCATIONAL TRAINING	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
600032 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
600032 5375 PUMP STAT OP & MAINT	\$80,937.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
600032 5381 PRINTING AND BINDING	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
600032 5398 LOCK BOX SERVICES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
600032 5421 OFFICE SUPPLIES (GEN	\$990.04	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
600032 5445 PUMP STATION SUPPL	\$59,510.18	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
600032 5481 GASOLINE/DIESEL FUEL	\$99,186.02	\$75,000.00	\$100,000.00	\$90,000.00	\$90,000.00	\$90,000.00
600032 5483 VEHICLE PRTS & ACCES	\$105,978.30	\$70,000.00	\$100,000.00	\$110,000.00	\$110,000.00	\$110,000.00
600032 5484 TIRE AND TUBES	\$1,482.06	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
600032 5710 IN STATE TRAVEL, MEE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
600032	5839	INFRASTRUCTURE REPAI	\$141,986.98	\$250,000.00	\$0.00	\$0.00	\$0.00
		Sewer - Expenses Total	\$609,273.21	\$741,800.00	\$495,800.00	\$495,800.00	\$495,800.00
230	440	Department Total	\$980,606.85	\$1,107,767.00	\$862,643.00	\$862,643.00	\$862,643.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	3.5% COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
MARTINEAU	D 230 PUBLIC SERV-SEWER	600031-5111	FLEET MANAGER				33%		822.53	15,414.86	30.69	913.42	15,954.38	913.42	15,954.38	15,954.38	15,954.38
REPLACE MCINTRE	230 PUBLIC SERV-SEWER	600031-5111	SR CLERK TYPIST	07/01/1997	7,013.22		25%		535.36	7,013.22	18.74	554.10	7,258.68	554.10	7,258.68	7,258.68	7,258.68
MERRILL	230 PUBLIC SERV-SEWER	600031-5111	GENERAL FOREMAN	07/13/1998	28,200.00		50%		1,000.00	28,200.00	35.00	1,035.00	27,117.00	1,035.00	27,117.00	27,117.00	27,117.00
NEROEN	230 PUBLIC SERV-SEWER	600031-5111	ASST DIRECTOR	09/18/2000	31,137.05		50%		1,188.46	31,137.05	41.50	1,230.08	32,227.47	1,230.08	32,227.47	32,227.47	32,227.47
PARSONS	F 230 PUBLIC SERV-SEWER	600031-5111	WATER REGISTRAR/MGR	01/27/04	-		50%		-	-	-	923.08	24,184.70	986.16	25,837.13	25,837.13	25,837.13
THIBODEAU	230 PUBLIC SERV-SEWER	600031-5111	WATER REGISTRAR/MGR	04/13/1998	20,838.17		50%		-	-	-	-	-	-	-	-	-
THIBODEAU	230 PUBLIC SERV-SEWER	600031-5111	DIR PUB SERV	01/01/2003	19,737.51		25%		1,606.68	19,737.51	52.73	1,559.41	20,428.32	1,559.41	20,428.32	20,428.32	20,428.32
WHITE	D 230 PUBLIC SERV-SEWER	600031-5111	OFFICE MANAGER	07/08/1985	9,710.90		25%		741.29	9,710.90	25.55	767.24	10,050.78	767.24	10,050.78	10,050.78	10,050.78
					<u>114,637.45</u>		<u>Total Full Time - 5111</u>			<u>103,214.13</u>			<u>137,221.32</u>		<u>138,873.76</u>	<u>138,873.76</u>	<u>138,873.76</u>
					<u>114,637.45</u>		<u>Department Total</u>								<u>138,873.76</u>	<u>138,873.76</u>	<u>138,873.76</u>

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BAOCARI LARRY	J 230 PUBLIC SERV-SEWER	600031-5111	HMEC III	08261983	17,787.40	-	-	-	-	-	Retired
BEAUREGARD RICHARD	230 PUBLIC SERV-SEWER	600031-5111	HMEC III	3/6/2001	678.91	678.91	50%	-	-	-	To Engineering
BEZZATI JOHN	230 PUBLIC SERV-SEWER	600031-5111	HMEC III	4/3/2000	17,787.40	-	-	-	-	-	To Engineering
BRENNAN ARTHUR	J 230 PUBLIC SERV-SEWER	600031-5111	WATER METER READER	09141988	678.91	678.91	50%	17,787.40	17,787.40	17,787.40	17,787.40
CLAY JOHN	230 PUBLIC SERV-SEWER	600031-5111	HMEC	03221989	678.91	678.91	50%	17,787.44	17,787.44	17,787.44	17,787.44
COVIELLO VALERIE	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL ACCT CLERK	-	700.89	700.89	33%	12,242.09	12,242.09	12,242.09	12,242.09
DESCHENE ROBERT	J 230 PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP/WM	09091974	23,089.31	-	-	-	-	-	Retired
MARINO PAUL	L 230 PUBLIC SERV-SEWER	600031-5111	HED STEP III	07231988	19,215.11	733.40	50%	19,215.11	19,215.11	19,215.11	19,215.11
Shift Differential	230 PUBLIC SERV-SEWER		Base Rate X 8% (4 days 32 hrs at \$.50)	1,649.03	62.94	62.94	50%	1,649.03	1,649.03	1,649.03	1,649.03
MCCARTHY JR JOHN	W 230 PUBLIC SERV-SEWER	600031-5111	PROV METER READER	04301990	17,787.40	678.91	50%	17,787.40	17,787.40	17,787.40	17,787.40
OLEARY BARRY	W 230 PUBLIC SERV-SEWER	600031-5111	HED STEP III	06121986	19,215.11	733.40	50%	19,215.11	19,215.11	19,215.11	19,215.11
REDDY WILLIAM	230 PUBLIC SERV-SEWER	600031-5111	HED STEP III	07231988	19,215.11	733.40	50%	19,215.11	19,215.11	19,215.11	19,215.11
Shift Differential	230 PUBLIC SERV-SEWER		Base Rate X 8%	1,537.21	58.67	58.67	50%	-	-	-	To Engineering
THIBODEAU BRIAN	230 PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP I	-	816.39	816.39	50%*	21,389.42	21,389.42	21,389.42	From MGMT
THIBODEAU DOROTHY	E 230 PUBLIC SERV-SEWER	600031-5111	ASST WATER REG III	04151983	783.34	783.34	50%*	20,523.51	20,523.51	20,523.51	20,523.51
TURCOTTE JAMES	T 230 PUBLIC SERV-SEWER	600031-5111	HEAD W/S FOREPERSON	04031989	881.27	881.27	50%	23,089.31	23,089.31	23,089.31	23,089.31
WHITTEN CYNTHIA	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL CLERK II	-	659.65	659.65	50%	17,282.83	17,282.83	17,282.83	17,282.83
				<u>233,330.11</u>	<u>187,968.63</u>	<u>187,968.63</u>		<u>187,968.63</u>	<u>187,968.63</u>	<u>187,968.63</u>	-

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Sewer Assessments

600033	5649	ASSESSMENT	\$5,979,477.00	\$5,732,769.00	\$5,732,769.00	\$5,622,544.00	\$5,622,544.00
		Sewer Assessments Total	\$5,979,477.00	\$5,732,769.00	\$5,732,769.00	\$5,622,544.00	\$5,622,544.00

270	840	Department Total	\$5,979,477.00	\$5,732,769.00	\$5,732,769.00	\$5,622,544.00	\$5,622,544.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Water - Personnel						
610031 5111 SALARIES-FULL TIME	\$356,891.96	\$325,567.00	\$322,573.16	\$326,843.00	\$326,843.00	\$326,843.00
610031 5131 OVERTIME (GENERAL)	\$39,167.11	\$40,000.00	\$39,875.00	\$40,000.00	\$40,000.00	\$40,000.00
610031 5150 FRINGE/STIPENDS	\$2,750.00	\$2,750.00	\$2,875.00	\$2,250.00	\$2,250.00	\$2,250.00
Water - Personnel Total	\$398,809.07	\$368,317.00	\$365,323.16	\$369,093.00	\$369,093.00	\$369,093.00
Water - Expenses						
610032 5211 ELECTRICITY	\$134,680.00	\$150,000.00	\$138,500.00	\$150,000.00	\$150,000.00	\$150,000.00
610032 5233 SOFTWARE SUPPORT	\$2,458.80	\$3,500.00	\$1,500.00	\$3,500.00	\$3,500.00	\$3,500.00
610032 5251 UTILITY SERV REP & M	\$66,184.82	\$105,000.00	\$92,400.00	\$100,000.00	\$100,000.00	\$100,000.00
610032 5278 TELEPHONE EQUIP LEAS	\$7,889.25	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
610032 5301 POLICE DETAIL	\$11,950.00	\$12,000.00	\$43,200.00	\$12,000.00	\$12,000.00	\$12,000.00
610032 5305 ACCOUNTING AND AUDIT	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
610032 5317 EDUCATIONAL TRAINING	\$850.95	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
610032 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
610032 5342 POSTAGE	\$13,642.12	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
610032 5381 PRINTING AND BINDING	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
610032 5398 LOCK BOX SERVICES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
610032 5421 OFFICE SUPPLIES (GEN	\$1,317.32	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
610032 5501 MED & SURGICAL SUPPL	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
610032 5538 WATER METERS	\$17,089.41	\$25,000.00	\$19,017.71	\$15,000.00	\$15,000.00	\$15,000.00
610032 5692 STATE TAXES	\$15,000.00	\$15,000.00	\$17,882.29	\$18,000.00	\$18,000.00	\$18,000.00
610032 5710 IN STATE TRAVEL, MEE	\$203.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
610032 5835 WATER SYS IMPR PROG	\$0.00	\$50,000.00	\$220,500.00	\$50,000.00	\$50,000.00	\$50,000.00
610032 5836 METER PROGRAM	\$303,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
610032	5839	INFRASTRUCTURE REPAI	\$7,071.74	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
		Water - Expenses Total	\$581,660.41	\$583,500.00	\$401,500.00	\$401,500.00	\$401,500.00
230	450	Department Total	\$980,469.48	\$948,823.16	\$770,593.00	\$770,593.00	\$770,593.00

FY 2005 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2004	Code	# Hours Wkly = 1	# Board Meetings	Rate FY03/04	FY 04 Salary 7/1/03	52.4 COLA 1/1/04	Rate FY 2004	FY 04 Salary 1/1/04	52.4 FY 2005	Rate FY 2005	Dept Prop FY 2005	Mayor FY 2005	Council FY 2005
MARTINEAU	BERNARD D 230 PUBLIC SERV-WATER	610031-5111	FLEET MANAGER				33%		882.63	15,414.86	30.89	913.42	15,954.38	913.42	15,954.38	15,954.38		15,954.38
REPLACE MCINTIRE	230 PUBLIC SERV-WATER	610031-5111	SR CLERK TYPIST	07/01/1997	7,013.22		25%		555.36	7,013.22	18.74	554.10	7,258.68	554.10	7,258.68	7,258.68		7,258.68
MERRILL	WILLIAM 230 PUBLIC SERV-WATER	610031-5111	GENERAL FOREMAN	07/13/1998	25,200.00		50%		1,000.00	25,200.00	35.00	1,035.00	27,117.00	1,035.00	27,117.00	27,117.00		27,117.00
NERSON	JOSEPH 230 PUBLIC SERV-WATER	610031-5111	ASST DIRECTOR	08/18/2000	31,137.65		50%		1,188.46	31,137.65	41.60	1,230.08	32,227.47	1,230.08	32,227.47	32,227.47		32,227.47
PARSONS	RAELEEN F 230 PUBLIC SERV-WATER	610031-5111	WATER REGISTRARMGR.	01/27/04	-		50%		-	-	-	923.08	24,184.70	923.08	25,837.13	25,837.13		25,837.13
THIBODEAU	BRIAN 230 PUBLIC SERV-WATER	610031-5111	WATER REGISTRARMGR.	04/13/1998	20,838.17		50%		795.35	20,838.17	-	-	-	-	-	-		-
THIBODEAU	BRUCE 230 PUBLIC SERV-WATER	610031-5111	DIR PUB SERV	01/01/2003	16,737.51		25%		1,506.68	16,737.51	52.73	1,559.41	20,428.32	1,559.41	20,428.32	20,428.32		20,428.32
WHITE	LINDA D 230 PUBLIC SERV-WATER	610031-5111	OFFICE MANAGER	07/08/1965	9,710.90		25%		741.29	9,710.90	25.65	787.24	10,050.78	787.24	10,050.78	10,050.78		10,050.78
										114,637.46			137,221.92			138,873.76		138,873.76
										Total Full Time - 5111								
										114,637.46			138,873.76			138,873.76		138,873.76
										Department Total								
										114,637.46			138,873.76			138,873.76		138,873.76

FY 2005 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2004 52.4	Rate FY 2004	Rate FY 2005 0.00%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.4	Mayor FY 2005	Council FY 2005	LONGEVITY
BACCARI LARRY	J 230 PUBLIC SERV-WATER	610031-5111	HME0 III	08261983	17,787.40	-	-	-	-	-	Retired
BEAUREGARD RICHARD	230 PUBLIC SERV-WATER	610031-5111	HME0 III	3/5/2001	17,787.40	678.91	50%	-	-	-	To Engineering
BEZZATI JOHN	230 PUBLIC SERV-WATER	610031-5111	HME0 III	4/3/2000	17,787.40	-	-	-	-	-	To Engineering
BRENNAN ARTHUR	J 230 PUBLIC SERV-WATER	610031-5111	WATER METER READER	09141998	17,787.40	678.91	50%	17,787.40	17,787.40	17,787.40	
CLAY JOHN	230 PUBLIC SERV-WATER	610031-5111	HME0	03221999	678.91	678.91	50%	17,787.44	17,787.44	17,787.44	
COVIELLO VALERIE	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL ACCT CLERK	-	700.89	700.89	33%	12,242.09	12,242.09	12,242.09	
DESCHENE ROBERT	J 230 PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP/WM I	09081974	23,089.31	-	-	-	-	-	Retired
MARINO PAUL	L 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	07231998	19,215.11	733.40	50%	19,215.11	19,215.11	19,215.11	
Shift Differential	230 PUBLIC SERV-WATER	610031-5111	Base Rate X 8% (4 days 32 hrs at \$.50)	1,649.03	62.94	62.94	50%	1,649.03	1,649.03	1,649.03	
MCCARTHY JR JOHN	W 230 PUBLIC SERV-WATER	610031-5111	PROV METER READER	04301990	17,787.40	678.91	50%	17,787.40	17,787.40	17,787.40	
OLEARY BARRY	W 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	08121998	19,215.11	733.40	50%	19,215.11	19,215.11	19,215.11	
REDDY WILLIAM	230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	07231998	19,215.11	733.40	50%	-	-	-	To Engineering
Shift Differential	230 PUBLIC SERV-WATER	610031-5111	Base Rate X 8%	1,537.21	58.67	58.67	50%	-	-	-	
THIBODEAU BRIAN	230 PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP I	-	816.39	816.39	50%	21,389.42	21,389.42	21,389.42	From MGMT
THIBODEAU DOROTHY	E 230 PUBLIC SERV-WATER	610031-5111	ASST WATER REG III	04151993	10,019.89	763.34	50%	20,523.51	20,523.51	20,523.51	
TURCOTTE JAMES	T 230 PUBLIC SERV-WATER	610031-5111	HEAD W/S FOREPERSON	04031989	23,089.31	881.27	50%	23,089.31	23,089.31	23,089.31	
WHITTEN CYNTHIA	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL CLERK II	-	659.65	659.65	50%	17,282.83	17,282.83	17,282.83	
				18,383.06							
				233,330.11							
				187,968.63							

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Water Debt Service

610034	5921	WATER BOND 3 - PRIN	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00
610034	5940	WATER BOND 3 - INT	\$7,035.00	\$2,363.00	\$2,363.00	\$0.00	\$0.00	\$0.00
		Water Debt Service Total	\$112,035.00	\$107,363.00	\$107,363.00	\$0.00	\$0.00	\$0.00

270	710	Department Total	\$112,035.00	\$107,363.00	\$107,363.00	\$0.00	\$0.00	\$0.00
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CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Water-Short Term Debt Int-Exp

610035	5304	PROFESSIONAL SERV/FEES	\$0.00	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00
610035	5925	INTEREST ON NOTES	\$0.00	\$100,000.00	\$100,000.00	\$40,000.00	\$40,000.00
Water-Short Term Debt Int- Total			\$0.00	\$115,000.00	\$115,000.00	\$50,000.00	\$50,000.00
270	752	Department Total	\$0.00	\$115,000.00	\$115,000.00	\$50,000.00	\$50,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET

Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
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Water Assessments

610033	5650	ASSESSMENT	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,923,000.00	\$1,923,000.00
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Water Assessments Total			\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,923,000.00	\$1,923,000.00
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270	840	Department Total	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,923,000.00	\$1,923,000.00
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Section 4

PERSONNEL & EXPENSE SUMMARY

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures FY 2003		Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Assessors-Personnel Total						
		\$249,642.17	\$221,382.00	\$239,978.26	\$226,175.00	226,175.00
Assessors-Expenses Total						
		\$23,348.97	\$43,566.00	\$31,366.00	\$35,773.00	35,773.00
010	141	\$272,991.14	\$264,948.00	\$271,344.26	\$261,948.00	261,948.00
Open Space-Personnel Total						
		\$414,369.15	\$362,284.00	\$383,991.92	\$444,577.00	444,577.00
Open Space-Expenses Total						
		\$92,984.43	\$74,964.00	\$132,874.00	\$58,707.00	58,707.00
020	491	\$507,353.58	\$437,248.00	\$516,865.92	\$503,284.00	503,284.00
Shade Tree-Personnel Total						
		\$87,753.04	\$87,109.00	\$87,235.96	\$0.00	0.00
Shade Tree-Expenses Total						
		\$13,093.12	\$5,416.00	\$5,416.00	\$0.00	0.00
020	492	\$100,846.16	\$92,525.00	\$92,651.96	\$0.00	0.00
City Council-Personnel Total						
		\$128,202.41	\$119,700.00	\$119,700.00	\$119,700.00	119,700.00
City Council-Expenses Total						
		\$19,890.09	\$8,530.00	\$12,530.00	\$17,450.00	17,450.00
030	111	\$148,092.50	\$128,230.00	\$132,230.00	\$137,150.00	137,150.00
City Clerk-Personnel Total						
		\$139,625.18	\$141,398.00	\$143,225.37	\$145,053.00	145,053.00
City Clerk-Expenses Total						
		\$6,926.00	\$1,500.00	\$1,500.00	\$4,550.00	4,550.00
030	161	\$146,551.18	\$142,898.00	\$144,725.37	\$149,603.00	149,603.00
Elect & Reg-Personnel Total						
		\$157,864.27	\$154,222.00	\$173,821.78	\$156,711.00	156,711.00
Elect & Reg-Expenses Total						
		\$37,336.87	\$27,400.00	\$81,600.00	\$45,525.00	45,525.00
030	162	\$195,201.14	\$181,622.00	\$255,421.78	\$202,236.00	202,236.00
Collector-Personnel Total						
		\$140,162.13	\$113,089.00	\$113,089.00	\$113,606.00	113,606.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Collector-Expenses Total		\$24,879.77	\$30,025.00	\$30,025.00	\$31,525.00	\$31,525.00	31,525.00
040	146	\$165,041.90	\$143,114.00	\$143,114.00	\$145,131.00	\$145,131.00	145,131.00
Council On Aging-Personnel Total		\$319,806.16	\$312,405.00	\$316,982.94	\$311,689.00	\$311,689.00	311,689.00
Council On Aging-Expenses Total		\$25,900.94	\$20,850.00	\$20,850.00	\$20,850.00	\$20,850.00	20,850.00
060	541	\$345,707.10	\$333,255.00	\$337,832.94	\$332,539.00	\$332,539.00	332,539.00
Data Processing-Personnel Total		\$122,823.90	\$128,238.00	\$134,214.29	\$140,101.00	\$140,101.00	140,101.00
Data Processing-Expenses Total		\$140,291.56	\$116,076.00	\$116,076.00	\$9,116.00	\$9,116.00	9,116.00
070	155	\$263,115.46	\$244,314.00	\$250,290.29	\$149,217.00	\$149,217.00	149,217.00
Data Processing-Fixed Costs Total		\$0.00	\$0.00	\$0.00	\$152,897.00	\$152,897.00	152,897.00
070	156	\$0.00	\$0.00	\$0.00	\$152,897.00	\$152,897.00	152,897.00
Data Processing - GIS Total		\$0.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00	57,000.00
070	157	\$0.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00	57,000.00
Electrical-Personnel Total		\$277,201.40	\$258,092.00	\$259,005.98	\$260,172.00	\$260,172.00	260,172.00
Electrical-Expenses Total		\$491,530.55	\$547,545.00	\$547,545.00	\$527,545.00	\$527,545.00	527,545.00
080	245	\$768,731.95	\$805,637.00	\$806,550.98	\$787,717.00	\$787,717.00	787,717.00
Finance-Personnel Total		\$203,095.29	\$201,604.00	\$204,476.23	\$207,049.00	\$207,049.00	207,049.00
Finance-Expenses Total		\$4,892.36	\$9,400.00	\$9,400.00	\$3,955.00	\$3,955.00	3,955.00
090	135	\$207,987.65	\$211,004.00	\$213,876.23	\$211,004.00	\$211,004.00	211,004.00
Fire-Personnel Total		\$6,149,606.44	\$6,018,793.00	\$6,392,198.34	\$6,044,999.00	\$5,343,736.00	5,343,736.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Fire-Expenses Total		\$385,043.55	\$378,995.00	\$532,270.00	\$378,995.00	\$378,995.00	378,995.00
100	220	Department Total	\$6,397,788.00	\$6,924,468.34	\$6,423,994.00	\$5,722,731.00	5,722,731.00
Harbormaster-Personnel Total		\$70,650.47	\$157,258.00	\$158,768.04	\$168,590.00	\$168,590.00	168,590.00
Harbormaster-Expenses Total		\$53,096.27	\$35,900.00	\$42,900.00	\$35,900.00	\$35,900.00	35,900.00
110	295	Department Total	\$123,746.74	\$193,158.00	\$201,668.04	\$204,490.00	204,490.00
Health-Personnel Total		\$346,994.18	\$349,621.00	\$350,636.21	\$351,339.00	\$351,339.00	351,339.00
Health-Expenses Total		\$12,886.17	\$15,600.00	\$15,600.00	\$16,650.00	\$16,650.00	16,650.00
120	510	Department Total	\$359,880.35	\$365,221.00	\$366,236.21	\$367,989.00	367,989.00
Human Resources-Personnel Total		\$171,681.38	\$156,236.00	\$389,712.37	\$158,782.00	\$158,782.00	158,782.00
Human Resources-Expenses Total		\$33,941.60	\$44,550.00	\$37,550.00	\$31,150.00	\$31,150.00	31,150.00
130	152	Department Total	\$205,622.98	\$200,786.00	\$427,262.37	\$189,932.00	189,932.00
Opportunity Program-Psnl Total		\$24,974.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
130	542	Department Total	\$24,974.39	\$0.00	\$0.00	\$0.00	0.00
Workmens' Comp-Personnel Total		\$380,106.00	\$365,000.00	\$587,606.00	\$350,627.00	\$340,000.00	340,000.00
130	912	Department Total	\$380,106.00	\$365,000.00	\$587,606.00	\$340,000.00	340,000.00
Unemployment Comp-Personne Total		\$202,691.83	\$250,000.00	\$228,800.00	\$250,000.00	\$250,000.00	200,000.00
130	913	Department Total	\$202,691.83	\$250,000.00	\$228,800.00	\$250,000.00	200,000.00
Group Insurance-Personnel Total		\$5,842,071.65	\$6,412,850.00	\$6,412,850.00	\$7,162,000.00	\$7,162,000.00	7,162,000.00
130	914	Department Total	\$5,842,071.65	\$6,412,850.00	\$6,412,850.00	\$7,162,000.00	7,162,000.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures FY 2003		Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Library-Personnel Total		\$709,039.06	\$664,497.00	\$675,504.00	\$649,996.00	\$676,096.00
Library-Expenses Total		\$200,965.79	\$205,652.00	\$205,652.00	\$175,048.00	\$150,548.00
140	610	\$910,004.85	\$870,149.00	\$881,156.00	\$825,044.00	\$826,644.00
Licensing-Personnel Total		\$43,052.59	\$44,427.00	\$44,427.00	\$44,277.00	\$44,277.00
Licensing-Expenses Total		\$1,534.98	\$1,620.00	\$1,620.00	\$1,539.00	\$1,539.00
150	165	\$44,587.57	\$46,047.00	\$46,047.00	\$45,816.00	\$45,816.00
Mayor-Personnel Total		\$295,297.86	\$249,578.00	\$251,457.10	\$251,336.00	\$251,336.00
Mayor-Expenses Total		\$97,060.32	\$82,427.00	\$82,427.00	\$77,062.00	\$77,062.00
160	121	\$392,358.18	\$332,005.00	\$333,884.10	\$328,398.00	\$328,398.00
Park & Rec-Personnel Total		\$860,229.24	\$827,418.00	\$829,216.74	\$774,817.00	\$774,817.00
Park & Rec-Expenses Total		\$216,431.74	\$198,910.00	\$204,610.00	\$201,112.00	\$201,112.00
170	650	\$1,076,660.98	\$1,026,328.00	\$1,033,826.74	\$978,929.00	\$975,929.00
Golf Course-Personnel Total		\$190,492.43	\$218,109.00	\$218,961.93	\$218,109.00	\$218,109.00
Golf Course-Expenses Total		\$109,294.98	\$90,911.00	\$112,211.00	\$90,911.00	\$87,911.00
170	651	\$299,787.41	\$309,020.00	\$331,172.93	\$309,020.00	\$306,020.00
Witch House-Personnel Total		\$53,119.38	\$74,066.00	\$74,066.00	\$74,066.00	\$74,066.00
Witch House-Expenses Total		\$20,693.94	\$48,000.00	\$63,680.00	\$60,680.00	\$60,680.00
170	652	\$73,813.32	\$122,066.00	\$137,746.00	\$134,746.00	\$134,746.00
Winter Island-Personnel Total		\$111,511.78	\$113,499.00	\$114,274.93	\$105,873.00	\$105,873.00
Winter Island-Expenses Total		\$62,353.56	\$39,020.00	\$46,020.00	\$39,020.00	\$39,020.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
170 699 Department Total	\$173,865.34	\$152,519.00	\$160,294.93	\$144,893.00	\$144,893.00	144,893.00
Parking Department-Personnel Total	\$376,654.79	\$401,694.00	\$404,952.31	\$428,298.00	\$428,298.00	428,298.00
Parking Department-Expenses Total	\$133,069.35	\$119,000.00	\$119,000.00	\$108,000.00	\$103,000.00	103,000.00
180 481 Department Total	\$509,724.14	\$520,694.00	\$523,952.31	\$536,298.00	\$531,298.00	531,298.00
Parking Clerk-Personnel Total	\$64,872.27	\$19,961.00	\$20,036.00	\$25,677.00	\$25,677.00	25,677.00
Parking Clerk-Expenses Total	\$10,400.97	\$8,500.00	\$8,425.00	\$8,500.00	\$8,500.00	8,500.00
190 299 Department Total	\$75,273.24	\$28,461.00	\$28,461.00	\$34,177.00	\$34,177.00	34,177.00
Conservation Comm-Personnel Total	\$20,144.78	\$20,593.00	\$20,924.49	\$21,255.00	\$21,255.00	21,255.00
Conservation Comm-Expenses Total	\$421.40	\$425.00	\$425.00	\$425.00	\$425.00	425.00
200 171 Department Total	\$20,566.18	\$21,018.00	\$21,349.49	\$21,680.00	\$21,680.00	21,680.00
Planning Board-Personnel Total	\$19,919.78	\$20,593.00	\$20,924.49	\$21,255.00	\$21,255.00	21,255.00
Planning Board-Expenses Total	\$2,840.26	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	3,500.00
200 175 Department Total	\$22,760.04	\$24,093.00	\$24,424.49	\$24,755.00	\$24,755.00	24,755.00
Planning-Personnel Total	\$190,739.12	\$177,818.00	\$178,836.71	\$177,742.00	\$177,742.00	177,742.00
Planning-Expenses Total	\$25,346.64	\$10,775.00	\$10,775.00	\$7,275.00	\$7,275.00	7,275.00
200 182 Department Total	\$216,085.76	\$188,593.00	\$189,611.71	\$185,017.00	\$185,017.00	185,017.00
City Hall Annex Rent Total	\$375,000.00	\$387,000.00	\$387,000.00	\$0.00	\$0.00	0.00
200 194 Department Total	\$375,000.00	\$387,000.00	\$387,000.00	\$0.00	\$0.00	0.00
Market & Tourism-Personnel Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Market & Tour-Expenses Total	\$2,897.57	\$14,767.00	\$14,767.00	\$8,767.00	\$8,767.00	8,767.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
200 199 Department Total	\$2,897.57	\$14,767.00	\$14,767.00	\$8,767.00	\$8,767.00	8,767.00
Historical Comm-Personnel Total	\$6,544.82	\$6,624.00	\$6,629.00	\$6,624.00	\$6,624.00	6,624.00
Historical Comm-Expenses Total	\$1,088.17	\$1,609.00	\$1,604.00	\$1,609.00	\$1,609.00	1,609.00
200 691 Department Total	\$7,632.99	\$8,233.00	\$8,233.00	\$8,233.00	\$8,233.00	8,233.00
Police-Personnel Total	\$6,703,296.80	\$6,087,017.00	\$6,237,553.75	\$6,085,017.00	\$6,085,017.00	6,085,017.00
Police-Expenses Total	\$328,607.63	\$341,650.00	\$373,250.00	\$343,650.00	\$343,650.00	343,650.00
210 210 Department Total	\$7,031,904.43	\$6,428,667.00	\$6,610,803.75	\$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	\$479.65	\$975.00	\$975.00	\$975.00	\$975.00	975.00
220 176 Department Total	\$3,479.65	\$3,975.00	\$3,975.00	\$3,975.00	\$3,975.00	3,975.00
Pub Prop/Bldg Maint-Personnel Total	\$110,668.82	\$83,475.00	\$84,379.00	\$85,136.00	\$83,456.00	83,456.00
Pub Prop/Bldg Maint-Expense Total	\$297,016.40	\$288,160.00	\$298,156.00	\$122,160.00	\$122,160.00	122,160.00
220 192 Department Total	\$407,685.22	\$371,635.00	\$382,535.00	\$207,296.00	\$205,616.00	205,616.00
Public Prop-Fixed Costs Total	\$0.00	\$0.00	\$0.00	\$533,500.00	\$533,500.00	483,500.00
220 196 Department Total	\$0.00	\$0.00	\$0.00	\$533,500.00	\$533,500.00	483,500.00
Pub Prop/Inspections-Personnel Total	\$260,762.00	\$257,444.00	\$259,934.39	\$263,336.00	\$263,336.00	263,336.00
Bldg/Gas/Plumb Insp - Expenses Total	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	0.00
220 241 Department Total	\$260,762.00	\$257,444.00	\$267,434.39	\$263,336.00	\$263,336.00	263,336.00
Public Serv/Engineering-Psn Total	\$752,229.75	\$697,991.00	\$700,436.23	\$701,241.00	\$701,241.00	701,241.00
Public Serv/Engineering-Exp Total	\$2,994,239.72	\$3,180,505.00	\$3,180,505.00	\$330,300.00	\$320,800.00	320,800.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
230 411 Department Total	\$3,746,469.47	\$3,878,496.00	\$3,880,941.23	\$1,031,541.00	\$1,022,041.00	1,022,041.00
Public Services - GIS - Psnl Total	\$156.92	\$51,393.00	\$13,377.71	\$0.00	\$0.00	0.00
Public Services - GIS - Exp Total	\$0.00	\$5,000.00	\$43,015.29	\$0.00	\$0.00	0.00
230 415 Department Total	\$156.92	\$56,393.00	\$56,393.00	\$0.00	\$0.00	0.00
Snow & Ice-Personnel Total	\$71,395.27	\$50,000.00	\$79,642.07	\$50,000.00	\$50,000.00	50,000.00
Snow & Ice-Expenses Total	\$387,087.79	\$250,000.00	\$362,357.93	\$400,000.00	\$300,000.00	300,000.00
230 423 Department Total	\$458,483.06	\$300,000.00	\$442,000.00	\$450,000.00	\$350,000.00	350,000.00
Solid Waste Collection Total	\$0.00	\$0.00	\$0.00	\$2,943,877.00	\$2,943,877.00	2,943,877.00
230 430 Department Total	\$0.00	\$0.00	\$0.00	\$2,943,877.00	\$2,943,877.00	2,943,877.00
Purchasing-Personnel Total	\$123,405.18	\$126,353.00	\$126,353.00	\$128,188.00	\$128,188.00	128,188.00
Purchasing-Expenses Total	\$38,894.92	\$74,946.00	\$74,946.00	\$14,200.00	\$14,200.00	14,200.00
240 138 Department Total	\$162,300.10	\$201,299.00	\$201,299.00	\$142,388.00	\$142,388.00	142,388.00
Purchasing-Fixed Costs Total	\$0.00	\$0.00	\$0.00	\$61,746.00	\$61,746.00	61,746.00
240 139 Department Total	\$0.00	\$0.00	\$0.00	\$61,746.00	\$61,746.00	61,746.00
Admin/Supp-Dist Wide-Psnl Total	\$376,181.79	\$340,298.00	\$340,298.00	\$295,662.00	\$295,662.00	295,662.00
Admin/Supp-Off Of Super-Exp Total	\$404.98	\$8,900.00	\$7,900.00	\$9,400.00	\$9,400.00	9,400.00
250 003 Department Total	\$376,586.77	\$349,198.00	\$348,198.00	\$305,062.00	\$305,062.00	305,062.00
Crossing Guards-Oth-Exp-Psn Total	\$123,827.88	\$138,000.00	\$138,000.00	\$144,000.00	\$144,000.00	144,000.00
Crossing Guards-Oth-Exp-Exp Total	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	800.00
250 012 Department Total	\$123,827.88	\$138,800.00	\$138,000.00	\$144,800.00	\$144,800.00	144,800.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Technology-Tech-Psnl Total		\$315,960.97	\$497,092.00	\$497,092.00	\$551,817.00	\$551,817.00	551,817.00
Technology-Tech-Exp Total		\$421,569.58	\$213,180.00	\$205,780.00	\$300,121.00	\$300,121.00	300,121.00
250	017 Department Total	\$737,530.55	\$710,272.00	\$702,872.00	\$851,938.00	\$851,938.00	851,938.00
General Op-Bus Off-Psnl Total		\$279,637.64	\$290,129.00	\$290,129.00	\$298,024.00	\$298,024.00	298,024.00
General Op-Bus Off-Exp Total		\$191,197.32	\$224,100.00	\$185,900.00	\$228,900.00	\$228,900.00	228,900.00
250	025 Department Total	\$470,834.96	\$514,229.00	\$476,029.00	\$526,924.00	\$526,924.00	526,924.00
Insurance-Insurance-Exp Total		\$224,255.20	\$247,000.00	\$202,264.00	\$247,000.00	\$247,000.00	247,000.00
250	039 Department Total	\$224,255.20	\$247,000.00	\$202,264.00	\$247,000.00	\$247,000.00	247,000.00
Occ Ed-High Schl-Psnl Total		\$276,223.65	\$290,352.00	\$290,352.00	\$302,149.00	\$302,149.00	302,149.00
Occ Ed-High Schl-Exp Total		\$10,817.31	\$14,000.00	\$11,200.00	\$14,000.00	\$14,000.00	14,000.00
250	042 Department Total	\$287,040.96	\$304,352.00	\$301,552.00	\$316,149.00	\$316,149.00	316,149.00
Guidance-Guidance-Psnl Total		\$850,261.41	\$891,065.00	\$891,065.00	\$937,929.00	\$937,929.00	937,929.00
Guidance-Guidance-Exp Total		\$10,631.94	\$15,300.00	\$14,300.00	\$25,661.00	\$25,661.00	25,661.00
250	044 Department Total	\$860,893.35	\$906,365.00	\$905,365.00	\$963,590.00	\$963,590.00	963,590.00
Athl/St Activ-Athl-Psnl Total		\$371,946.05	\$359,595.00	\$359,595.00	\$384,127.00	\$384,127.00	384,127.00
Athl/St Activ-Stud Activ-Ex Total		\$131,015.51	\$100,975.00	\$100,975.00	\$93,925.00	\$93,925.00	93,925.00
250	045 Department Total	\$502,961.56	\$460,570.00	\$460,570.00	\$478,052.00	\$478,052.00	478,052.00
MediaLibrary-Psnl Total		\$376,455.18	\$292,840.00	\$292,840.00	\$247,903.00	\$247,903.00	247,903.00
MediaLibrary-Exp Total		\$72,259.96	\$72,335.00	\$67,935.00	\$93,655.00	\$93,655.00	93,655.00
250	046 Department Total	\$448,715.14	\$365,175.00	\$360,775.00	\$341,558.00	\$341,558.00	341,558.00
Personnel- Personnel-Psnl Total		\$143,136.55	\$140,892.00	\$140,892.00	\$149,411.00	\$149,411.00	149,411.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Personnel- Personnel-Exp Total		\$2,175.45	\$4,175.00	\$4,175.00	\$4,175.00	\$4,175.00	4,175.00
250	048 Department Total	\$145,312.00	\$145,067.00	\$145,067.00	\$153,586.00	\$153,586.00	153,586.00
Health- Hlth Serv-Psnl Total		\$447,113.68	\$494,476.00	\$494,476.00	\$569,396.00	\$569,396.00	569,396.00
Health- Hlth Serv-Exp Total		\$25,188.56	\$22,730.00	\$21,230.00	\$44,930.00	\$44,930.00	44,930.00
250	049 Department Total	\$472,302.24	\$517,206.00	\$515,706.00	\$614,326.00	\$614,326.00	614,326.00
Other Fixed Chgs- Op/Maint- Total		\$277,087.60	\$50,000.00	\$17,000.00	\$18,000.00	\$18,000.00	18,000.00
250	050 Department Total	\$277,087.60	\$50,000.00	\$17,000.00	\$18,000.00	\$18,000.00	18,000.00
Operations/Maint- Op/Maint- Total		\$1,563,995.21	\$1,605,461.00	\$1,605,461.00	\$1,699,590.00	\$1,699,590.00	1,699,590.00
Operations/Maint- Op/Maint- Total		\$1,717,435.94	\$2,125,000.00	\$2,233,500.00	\$2,250,850.00	\$2,250,850.00	2,250,850.00
250	053 Department Total	\$3,281,431.15	\$3,730,461.00	\$3,838,961.00	\$3,950,440.00	\$3,950,440.00	3,950,440.00
Regular Day- Principals-Psn Total		\$15,932,442.00	\$16,536,639.00	\$16,561,639.00	\$16,588,375.00	\$16,588,375.00	16,588,375.00
Regular Day- High Schl-Exp Total		\$1,233,672.48	\$1,108,560.00	\$1,118,560.00	\$1,137,530.00	\$1,137,530.00	1,137,530.00
250	057 Department Total	\$17,166,114.48	\$17,645,199.00	\$17,680,199.00	\$17,725,905.00	\$17,725,905.00	17,725,905.00
SPED- Trans-Psnl Total		\$4,290,551.86	\$4,450,881.00	\$4,450,881.00	\$4,822,031.00	\$4,822,031.00	4,822,031.00
SPED- Teach/Und-Exp Total		\$6,745,595.38	\$6,196,460.00	\$6,231,196.00	\$5,884,490.00	\$5,884,490.00	5,884,490.00
250	064 Department Total	\$11,036,147.24	\$10,647,341.00	\$10,682,077.00	\$10,706,521.00	\$10,706,521.00	10,706,521.00
Bilingual- Middle Schl-Psnl Total		\$2,159,678.66	\$2,106,971.00	\$2,106,971.00	\$2,103,236.00	\$2,103,236.00	2,103,236.00
Bilingual- Supervision-Exp Total		\$6,212.59	\$12,100.00	\$9,100.00	\$12,100.00	\$12,100.00	12,100.00
250	070 Department Total	\$2,165,891.25	\$2,119,071.00	\$2,116,071.00	\$2,115,336.00	\$2,115,336.00	2,115,336.00
Capital Project Expenses Total		\$0.00	\$0.00	\$0.00	\$207,500.00	\$207,500.00	207,500.00
250	073 Department Total	\$0.00	\$0.00	\$0.00	\$207,500.00	\$207,500.00	207,500.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

Expenditures FY 2003		Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Reserve Fund- Contingency-Ps Total		\$470,544.95	\$410,000.00	\$385,000.00	\$385,000.00	385,000.00
250	093 Department Total	\$470,544.95	\$410,000.00	\$385,000.00	\$385,000.00	385,000.00
Prof Dev- Prof Dev-Psnl Total		\$31,538.45	\$104,194.00	\$58,081.00	\$58,081.00	58,081.00
Prof Dev- Personnel-Exp Total		\$139,025.91	\$160,500.00	\$99,515.00	\$99,515.00	99,515.00
250	099 Department Total	\$170,564.36	\$264,694.00	\$157,596.00	\$157,596.00	157,596.00
Solicitor-Personnel Total		\$109,243.64	\$109,663.00	\$112,415.00	\$112,415.00	112,415.00
Solicitor-Expenses Total		\$131,898.01	\$129,300.00	\$111,800.00	\$111,800.00	90,000.00
260	151 Department Total	\$241,141.65	\$238,963.00	\$224,215.00	\$224,215.00	202,415.00
Treasurer-Personnel Total		\$162,053.17	\$150,361.00	\$152,808.00	\$152,808.00	152,808.00
Treasurer-Expenses Total		\$55,596.39	\$107,943.00	\$108,443.00	\$108,443.00	108,443.00
270	145 Department Total	\$217,649.56	\$258,304.00	\$261,251.00	\$261,251.00	261,251.00
Debt Service-Expenses Total		\$4,804,883.21	\$6,568,830.00	\$6,565,368.00	\$6,565,368.00	6,565,368.00
270	710 Department Total	\$4,804,883.21	\$6,568,830.00	\$6,565,368.00	\$6,565,368.00	6,565,368.00
Short Term Debt Int-Expense Total		\$895,331.14	\$850,000.00	\$460,969.00	\$460,969.00	460,969.00
270	752 Department Total	\$895,331.14	\$850,000.00	\$460,969.00	\$460,969.00	460,969.00
School Assessments Total		\$1,440,828.00	\$1,237,798.00	\$1,261,402.00	\$1,261,402.00	1,261,402.00
270	820 Department Total	\$1,440,828.00	\$1,237,798.00	\$1,261,402.00	\$1,261,402.00	1,261,402.00
State Assessments-Expenses Total		\$2,470,816.00	\$2,774,752.00	\$3,904,799.00	\$3,904,799.00	3,904,799.00
270	830 Department Total	\$2,470,816.00	\$2,774,752.00	\$3,904,799.00	\$3,904,799.00	3,904,799.00
Contrib Retirement - Personnel Total		\$4,129,198.06	\$4,923,382.00	\$5,918,415.00	\$5,918,415.00	5,918,415.00
270	910 Department Total	\$4,129,198.06	\$4,923,382.00	\$5,918,415.00	\$5,918,415.00	5,918,415.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Non-Contrib Retire-Personnel Total	\$211,377.06	\$298,200.00	\$267,798.00	\$298,200.00	\$216,000.00	216,000.00
270 911 Department Total	\$211,377.06	\$298,200.00	\$267,798.00	\$298,200.00	\$216,000.00	216,000.00
Medicare-Personnel Total	\$601,554.50	\$615,600.00	\$620,050.00	\$650,000.00	\$650,000.00	650,000.00
270 919 Department Total	\$601,554.50	\$615,600.00	\$620,050.00	\$650,000.00	\$650,000.00	650,000.00
Municipal Insurance-Expense Total	\$445,590.00	\$430,590.00	\$465,226.03	\$472,200.00	\$472,200.00	472,200.00
270 945 Department Total	\$445,590.00	\$430,590.00	\$465,226.03	\$472,200.00	\$472,200.00	472,200.00
Veterans Services-Personnel Total	\$78,898.50	\$80,438.00	\$81,195.95	\$64,760.00	\$64,760.00	64,760.00
Veterans Services-Expenses Total	\$90,622.24	\$73,980.00	\$96,980.00	\$81,937.00	\$81,937.00	81,937.00
280 543 Department Total	\$169,520.74	\$154,418.00	\$178,175.95	\$146,697.00	\$146,697.00	146,697.00
Sewer - Personnel Total	\$371,333.64	\$365,967.00	\$362,973.16	\$366,843.00	\$366,843.00	366,843.00
Sewer - Expenses Total	\$609,273.21	\$741,800.00	\$746,800.00	\$495,800.00	\$495,800.00	495,800.00
230 440 Department Total	\$980,606.85	\$1,107,767.00	\$1,109,773.16	\$862,643.00	\$862,643.00	862,643.00
Sewer Assessments Total	\$5,979,477.00	\$5,732,769.00	\$5,732,769.00	\$5,622,544.00	\$5,622,544.00	5,622,544.00
270 840 Department Total	\$5,979,477.00	\$5,732,769.00	\$5,732,769.00	\$5,622,544.00	\$5,622,544.00	5,622,544.00
Water - Personnel Total	\$398,809.07	\$368,317.00	\$365,323.16	\$369,093.00	\$369,093.00	369,093.00
Water - Expenses Total	\$581,660.41	\$403,500.00	\$583,500.00	\$401,500.00	\$401,500.00	401,500.00
230 450 Department Total	\$980,469.48	\$771,817.00	\$948,823.16	\$770,593.00	\$770,593.00	770,593.00
Water Debt Service Total	\$112,035.00	\$107,363.00	\$107,363.00	\$0.00	\$0.00	0.00
270 710 Department Total	\$112,035.00	\$107,363.00	\$107,363.00	\$0.00	\$0.00	0.00

CITY OF SALEM - FY 2005 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2003	Adopted Budget FY 2004	Adjusted Budget FY 2004	Department FY 2005	Mayor FY 2005	City Council FY 2005
Water-Short Term Debt Int-Exp	Total	\$0.00	\$115,000.00	\$115,000.00	\$50,000.00	\$50,000.00	50,000.00
270	752 Department Total	\$0.00	\$115,000.00	\$115,000.00	\$50,000.00	\$50,000.00	50,000.00
Water Assessments		\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,923,000.00	\$1,923,000.00	1,923,000.00
270	840 Department Total	\$1,708,635.00	\$1,794,228.00	\$1,794,228.00	\$1,923,000.00	\$1,923,000.00	1,923,000.00

Section 5

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