

CITY OF SALEM

MASSACHUSETTS

FY 2006

Operating Budget



Photo courtesy of Jim McAllister

Mayor Stanley J. Usovicz, Jr.

**Warren G. Sproul
Finance Director**

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FY 2006 OVERVIEW

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BUDGET SUMMARY

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SUMMARY**

NO. 5

NOTES

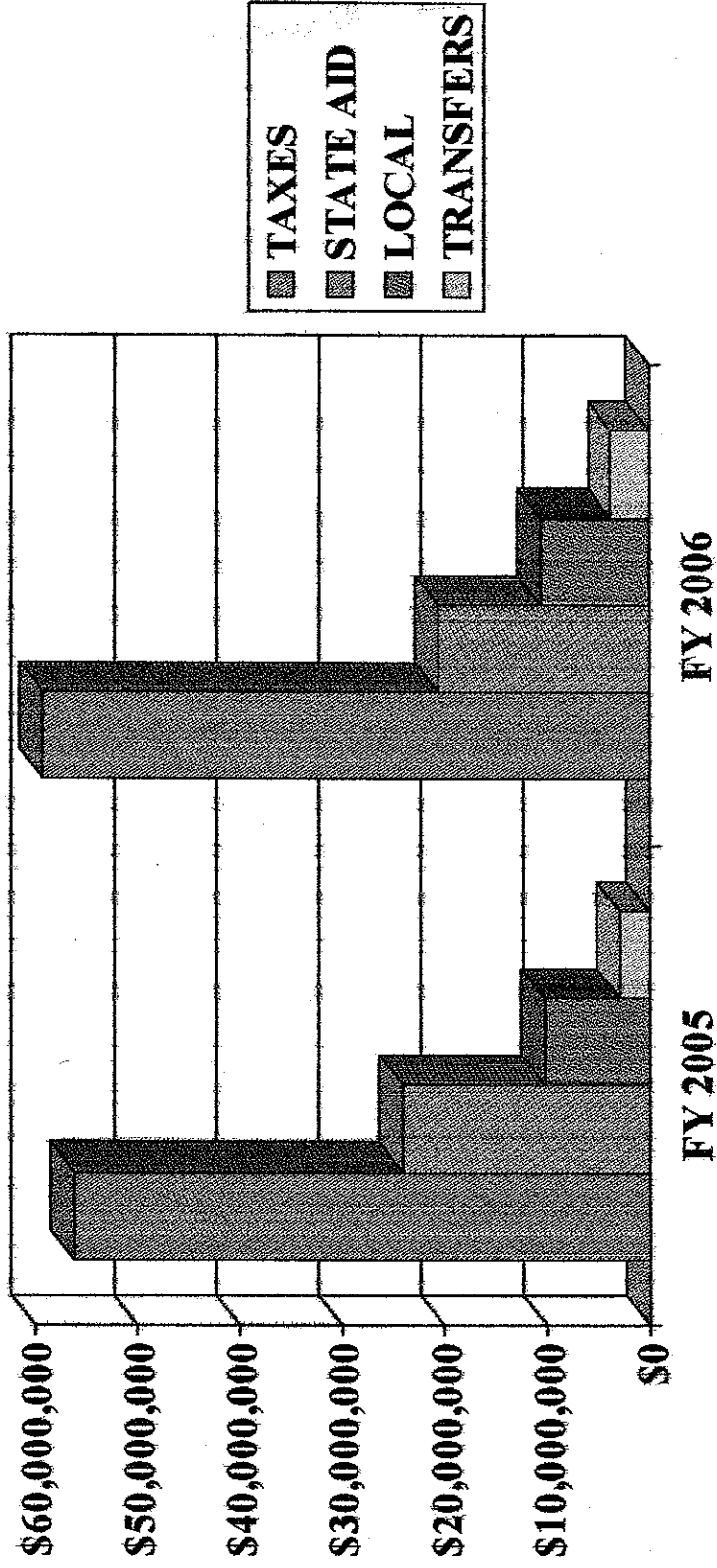
Section 1

OVERVIEW

BUDGET GRAPHS

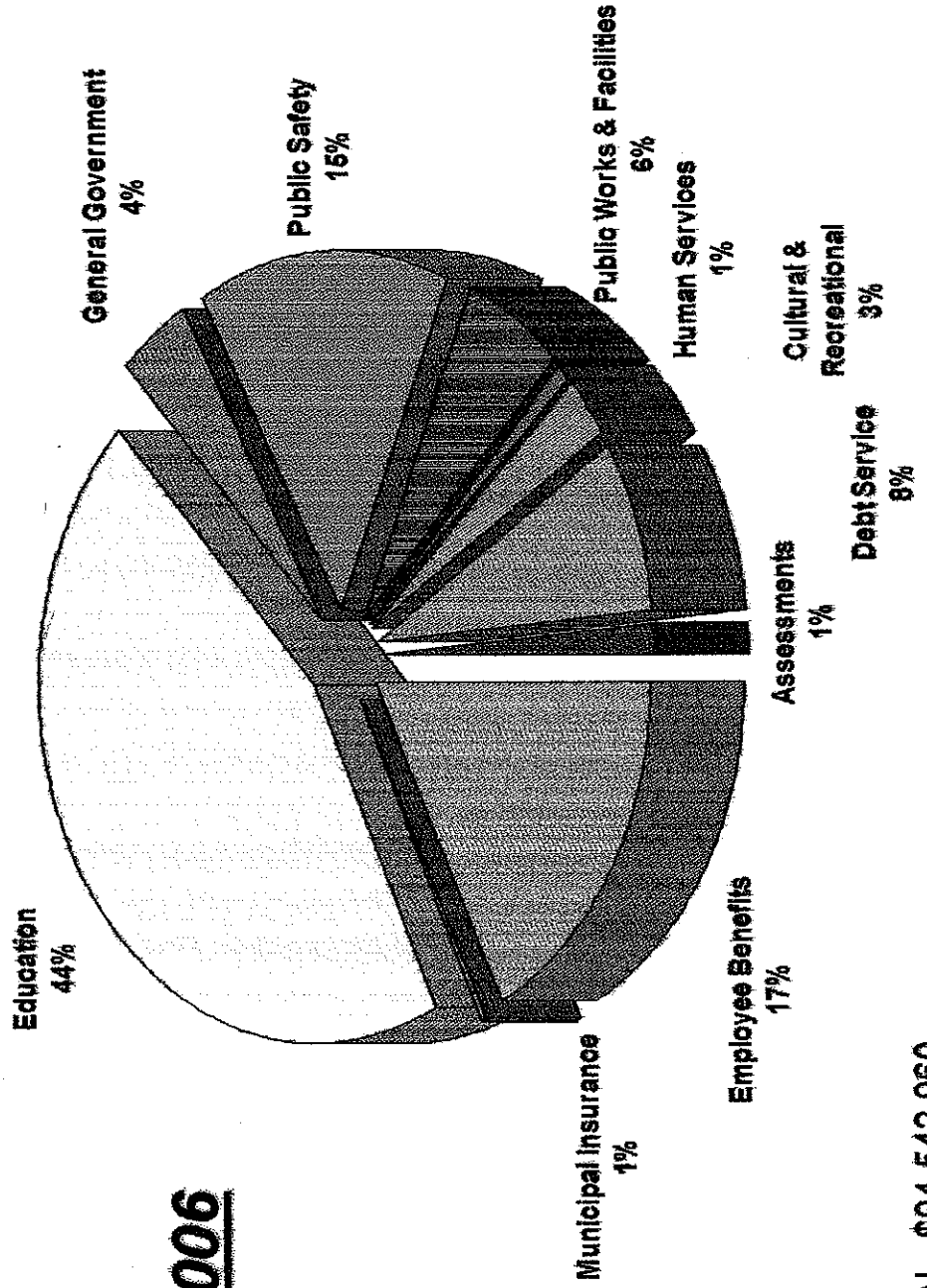
FY 2006

REVENUES FY05 VS FY06



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

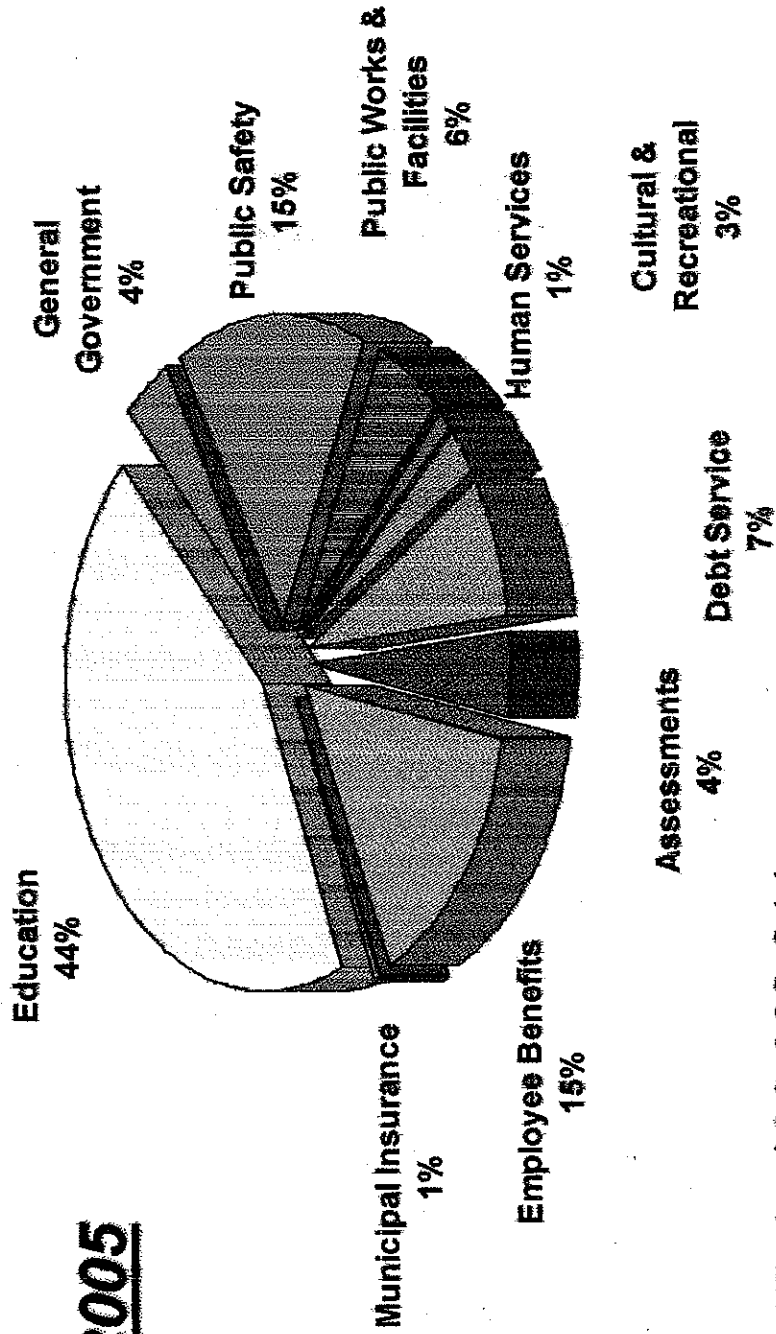
OPERATING BUDGET GENERAL FUND



TOTAL \$94,542,960

OPERATING BUDGET GENERAL FUND

FY 2005



TOTAL \$93,902,911

(This figure includes \$875,725 FF suppl)

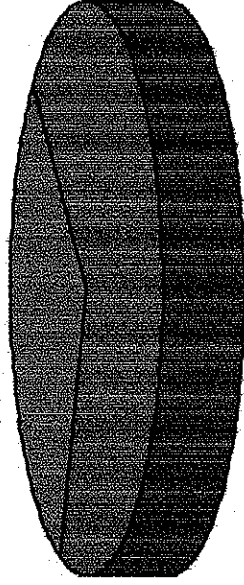
APPROPRIATIONS GENERAL FUND (CITY)

FY 2006

GENERAL FUND

• Personnel	\$35,834,394
• Expenses	<u>16,545,216</u>
• TOTAL	\$52,379,610

■ Expenses
32%



■ Personnel
68%

■ Personnel ■ Expenses

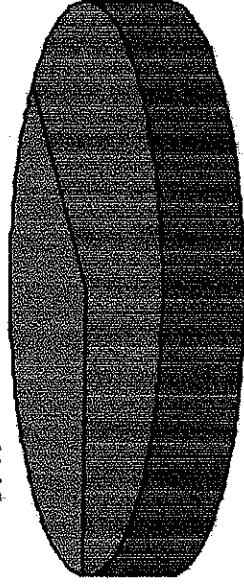
APPROPRIATIONS GENERAL FUND (CITY)

FY 2005

GENERAL FUND

• Personnel	\$33,979,066
• Expenses	<u>19,714,562</u>
• TOTAL	\$53,693,628
• *Includes FF Adjustment	

■ Expenses
37%



■ Personnel
63%

■ Personnel ■ Expenses

APPROPRIATIONS GENERAL FUND (SCHOOLS)

FY 2006

GENERAL FUND

• Personnel	\$31,379,517
• Expenses	<u>10,783,833</u>
• TOTAL	\$42,163,350

■ Expenses
26%



■ Personnel
74%

■ Personnel ■ Expenses

APPROPRIATIONS GENERAL FUND (SCHOOLS)

FY 2005

GENERAL FUND

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

■ Expenses
27%



■ Personnel
73%

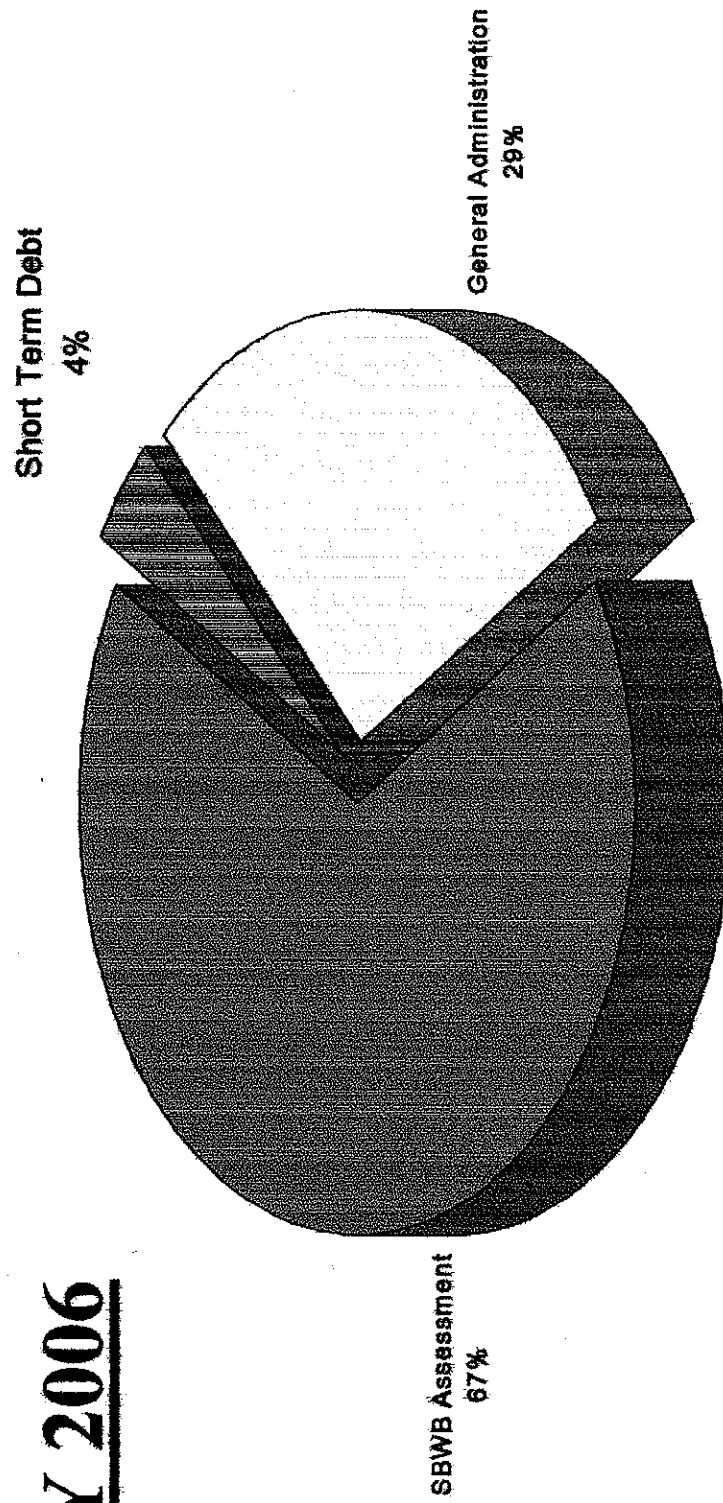
■ Personnel ■ Expenses

WATER/SEWER GRAPHS

FY 2006

OPERATING BUDGET WATER

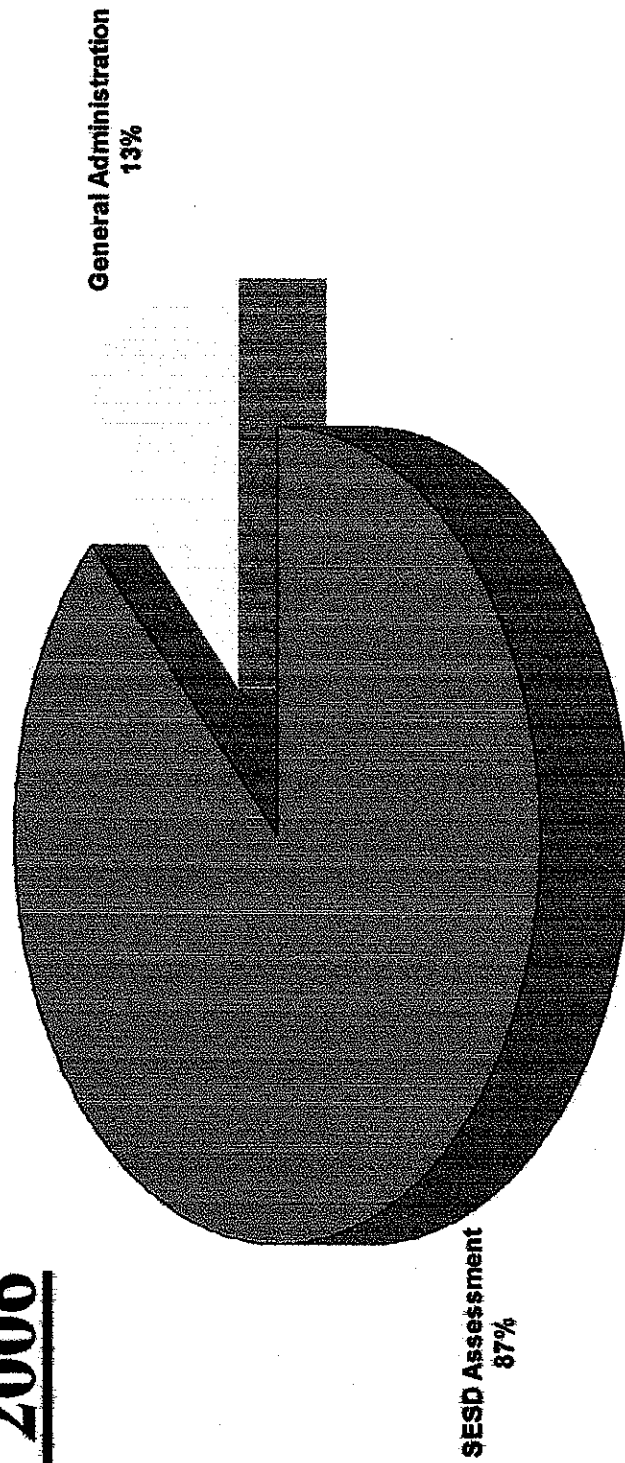
FY 2006



TOTAL \$ 3,017,130

OPERATING BUDGET SEWER

FY 2006



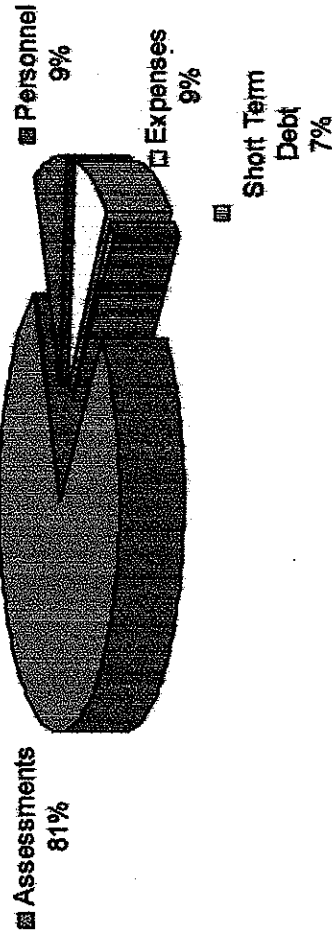
TOTAL \$6,279,307

OPERATING EXPENSES WATER & SEWER

FY 2006

WATER & SEWER

• Personnel	\$ 822,354
• Expenses	\$ 834,700
• Short Term Debt	\$ 123,560
• Assessments	<u>\$ 7,515,823</u>
• TOTAL	<u>\$ 9,296,437</u>



☒ Personnel ☐ Expenses
☒ Short Term Debt ☒ Assessments

Section 2

BUDGET SUMMARY

CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET

	ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
GENERAL FUND						
GENERAL GOVERNMENT	3,892,965	3,631,442	4,064,819	3,906,350	3,899,657	3,854,857
PUBLIC SAFETY	14,571,284	13,441,118	14,612,873	14,872,342	14,058,342	14,058,342
PUBLIC WORKS & FACILITIES	5,378,697	5,350,500	5,429,940	5,736,493	5,509,749	5,475,123
HUMAN SERVICES	854,589	847,225	851,695	869,424	869,424	869,424
CULTURAL & RECREATIONAL	2,364,648	2,396,465	2,579,329	2,587,461	2,557,461	2,557,461
DEBT SERVICE	7,198,008	7,026,337	7,026,337	7,243,839	7,243,839	7,243,839
ASSESSMENTS	4,212,549	5,166,201	5,162,201	1,334,094	1,334,094	1,330,094
EMPLOYEE BENEFITS	12,875,156	14,486,415	14,486,415	16,440,415	16,499,372	16,499,372
MUNICIPAL INSURANCE	465,226	472,200	472,200	491,098	491,098	491,098
CITY TOTAL	51,813,123	52,817,903	54,685,808	53,481,516	52,463,036	52,379,610
EDUCATION-PUBLIC SCHOOLS	38,556,078	40,209,283	40,334,283	42,186,350	42,163,350	42,163,350
EDUCATION TOTAL	38,556,078	40,209,283	40,334,283	42,186,350	42,163,350	42,163,350
GENERAL FUND TOTAL	90,369,201	93,027,186	95,020,091	95,667,866	94,626,386	94,542,960
ENTERPRISE FUNDS						
SEWER	6,588,364	6,485,187	7,016,429	6,503,870	6,289,570	6,279,307
WATER	2,627,577	2,743,593	2,916,545	3,103,493	3,027,393	3,017,130
ENTERPRISE FUND TOTAL	9,215,941	9,228,780	9,932,974	9,607,363	9,316,963	9,296,437
GRAND TOTAL ALL FUNDS	99,585,142	102,255,966	104,953,065	105,275,229	103,943,349	103,839,397

GENERAL FUND
GENERAL GOVERNMENT
PUBLIC SAFETY
PUBLIC WORKS & FACILITIES
HUMAN SERVICES
CULTURAL & RECREATIONAL
DEBT SERVICE
ASSESSMENTS
EMPLOYEE BENEFITS
MUNICIPAL INSURANCE
CITY TOTAL
EDUCATION-PUBLIC SCHOOLS
EDUCATION TOTAL
GENERAL FUND TOTAL

ENTERPRISE FUNDS
SEWER
WATER
ENTERPRISE FUND TOTAL
GRAND TOTAL ALL FUNDS

**CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
GENERAL GOVERNMENT:						
CITY COUNCIL						
Legislative						
111	129,864	137,150	142,150	142,550	142,550	142,550
MAYOR						
Executive						
121	320,144	328,398	330,166	305,598	305,598	305,598
FINANCE DIRECTOR						
Accounting						
135	208,344	211,004	186,677	215,803	215,803	215,803
PURCHASING						
Purchasing						
138	199,503	142,388	147,306	146,456	146,456	146,456
Fixed Costs	0	61,746	61,746	62,504	65,504	65,504
ASSESSORS						
Board of Assessors						
141	261,073	261,948	262,866	268,688	268,688	268,688
TREASURER						
Treasury Services						
145	228,861	261,251	262,169	275,606	267,913	234,913
COLLECTOR						
Tax Collections						
146	141,098	145,131	146,240	168,719	168,719	168,719
SOLIGTOR						
Legal Services						
151	284,093	202,415	282,415	235,341	235,341	228,541
HUMAN RESOURCES						
Personnel						
152	419,866	189,932	419,787	227,844	227,844	227,844
MIS						
Data Processing						
155	248,791	149,217	149,217	154,407	154,407	154,407
Fixed Costs	0	152,897	152,897	238,029	238,029	238,029
GIS	0	57,000	57,000	57,000	57,000	57,000
CITY CLERK						
Record Maintenance						
161	171,604	149,603	150,062	159,294	159,294	159,294
ELECTION/REGISTRATION						
Voting						
162	252,326	202,236	203,968	212,979	212,979	212,979
LICENSING BOARD						
Licensing						
165	44,470	45,816	49,875	47,578	47,578	47,578
CONSERVATION						
Active/Passive Conservation						
171	21,092	21,680	21,680	22,094	22,094	22,094

**CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
PLANNING BOARD						
Subdivision, Planning & Zoning	23,529	24,755	24,755	25,169	25,169	25,169
APPEALS, BOARD OF						
Zoning Appeals	3,818	3,975	3,975	3,975	3,975	3,975
PLANNING						
Planning & Community Development	168,757	185,017	185,017	184,960	184,960	184,960
PUBLIC PROPERTY						
Public Building Maintenance	367,245	205,616	292,583	209,489	209,489	204,489
Public Prop-Fixed Costs	0	483,500	523,500	533,500	533,500	533,500
City Hall Annex Rent	384,720	-	-	0	-	-
MARKET AND TOURIST COMM.						
Tourist Promotion	13,766	8,767	8,767	8,767	8,767	8,767
TOTAL GENERAL GOVERNMENT	3,892,965	3,631,442	4,064,819	3,906,350	3,899,657	3,854,857
PUBLIC SAFETY:						
POLICE						
Citizen Protection	6,582,099	6,428,667	6,717,089	6,968,995	6,967,495	6,967,495
FIRE						
Fire Suppression	6,727,645	5,722,731	6,602,015	6,596,821	5,789,071	5,789,071
PUBLIC PROPERTY/BLDG INSP						
Building/Plumbing/Gas Inspection	261,868	263,336	264,194	267,513	267,513	267,513
ELECTRICAL						
Electrical Inspection & Maintenance	788,390	787,717	789,717	796,514	791,764	791,764
HARBORMASTER						
Harbormaster	182,924	204,490	205,490	214,923	214,923	214,923
PARKING CLERK						
Administration & Support	28,357	34,177	34,368	27,576	27,576	27,576
TOTAL PUBLIC SAFETY	14,571,284	13,441,118	14,612,873	14,872,342	14,058,342	14,058,342

**CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
PUBLIC WORKS & FACILITIES:						
PUBLIC SERVICES						
411 Public Services	3,831,862	1,022,041	1,037,447	1,080,435	1,044,975	1,014,449
415 GIS	49,374	-	-	0	-	-
423 Snow and Ice	441,917	350,000	350,000	504,560	394,560	394,560
430 Solid Waste Collection	0	2,943,877	2,943,877	3,069,727	3,002,347	3,002,347
PARKING DEPARTMENT						
481 General Operations	468,442	531,298	533,354	544,920	544,920	543,320
OPEN SPACE						
491 General Operations	498,235	503,284	565,262	536,851	522,947	520,447
492 Shade Tree Mnth Support	88,868	0	-	0	-	-
TOTAL PUBLIC WORKS & FACILITIES	5,378,697	5,350,500	5,429,940	5,736,493	5,509,749	5,475,123
HUMAN SERVICES:						
HEALTH BOARD OF						
510 Administration & Support	362,218	367,989	371,579	383,825	383,825	383,825
COUNCIL ON AGING						
541 Administration & Support	326,122	332,539	333,418	338,526	338,526	338,526
HUMAN RESOURCES						
542 Opportunity Program	-	-	-	-	-	-
VETERANS AGENT						
543 Administration & Support	166,249	146,697	146,697	147,073	147,073	147,073
TOTAL HUMAN SERVICES	854,589	847,225	851,695	869,424	869,424	869,424
CULTURAL & RECREATIONAL						
LIBRARY						
610 Administration & Support	853,169	826,644	977,504	1,011,567	1,011,567	1,011,567
PARK AND RECREATION						
650 Administration & Support	939,697	975,929	980,926	974,865	974,865	974,865
650 Golf Course	294,725	306,020	328,027	307,084	297,084	297,084
651 Witch House	122,764	134,746	134,746	134,746	119,746	119,746
652 Winter Island	146,277	144,893	149,893	150,861	145,861	145,861
HISTORICAL COMMISSION						
691 Historic Preservation	8,016	8,233	8,233	8,338	8,338	8,338
TOTAL CULTURAL & RECREATIONAL	2,364,648	2,396,465	2,579,329	2,587,461	2,557,461	2,557,461

**CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET**

	ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
DEBT SERVICE:						
Combined Debt Services	6,568,830	6,565,368	6,565,368	6,801,307	6,801,307	6,801,307
Short Term Debt	629,178	460,969	460,969	442,532	442,532	442,532
TOTAL DEBT SERVICE	7,198,008	7,026,337	7,026,337	7,243,839	7,243,839	7,243,839
ASSESSMENTS						
ASSESSMENTS						
North Shore Regional Vocational School	1,316,245	1,261,402	1,257,402	1,334,094	1,334,094	1,330,094
State Assessments	2,896,304	3,904,799	3,904,799	0	0	0
TOTAL ASSESSMENTS	4,212,549	5,166,201	5,162,201	1,334,094	1,334,094	1,330,094
EMPLOYEE BENEFITS:						
Contributory Retirement	4,827,782	5,918,415	5,918,415	6,418,415	6,977,372	6,977,372
Non-contributory Pensions	225,255	216,000	216,000	185,000	185,000	185,000
Workers' Compensation	580,341	340,000	340,000	305,000	305,000	305,000
Unemployment Compensation	216,949	200,000	200,000	200,000	200,000	200,000
Group Insurance	6,404,782	7,162,000	7,162,000	8,662,000	8,162,000	8,162,000
Medicare	620,048	650,000	650,000	670,000	670,000	670,000
TOTAL EMPLOYEE BENEFITS	12,875,156	14,486,415	14,486,415	16,440,415	16,499,372	16,499,372
MUNICIPAL INSURANCE:						
Municipal Insurance	465,226	472,200	472,200	491,098	491,098	491,098
TOTAL Municipal Insurance	465,226	472,200	472,200	491,098	491,098	491,098
EDUCATION:						
City Public Schools	38,556,078	40,209,283	40,334,283	42,186,350	42,163,350	42,163,350
Charter School						
TOTAL EDUCATION	38,556,078	40,209,283	40,334,283	42,186,350	42,163,350	42,163,350
GENERAL FUND TOTAL	90,369,201	93,027,186	95,020,091	95,667,866	94,626,386	94,542,960

CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET

ENTERPRISE FUNDS		ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
SEWER:							
Sewer		855,595	862,643	1,393,885	1,011,715	797,415	787,152
SESD Assessment		5,732,769	5,622,544	5,622,544	5,492,155	5,492,155	5,492,155
TOTAL SEWER		6,588,364	6,485,187	7,016,429	6,503,870	6,289,570	6,279,307
WATER:							
Water		725,987	770,593	943,545	956,265	880,165	869,902
Debt Service		107,363	-	-	0	-	-
Short Term Debt		0	50,000	50,000	123,560	123,560	123,560
SBWS Assessment		1,794,228	1,923,000	1,923,000	2,023,668	2,023,668	2,023,668
TOTAL WATER		2,627,577	2,743,593	2,916,545	3,103,493	3,027,393	3,017,130
ENTERPRISE FUND TOTAL		9,215,941	9,228,780	9,932,974	9,607,363	9,316,963	9,296,437
GRAND TOTAL ALL FUNDS		99,585,142	102,255,966	104,953,065	105,275,229	103,943,349	103,839,397

CITY OF SALEM, MASSACHUSETTS
FY 2006 OPERATING BUDGET

ACTUAL EXPENDED FY 2004	ADOPTED BUDGET FY 2005	ADJUSTED BUDGET FY 2005	DEPT BUDGET FY 2006	MAYOR BUDGET FY 2006	CITY COUNCIL BUDGET FY 2006
32,652,234	33,103,341	34,556,042	36,606,573	35,854,920	35,834,394
19,160,889	19,714,562	20,129,766	16,874,943	16,608,116	16,545,216
51,813,123	52,817,903	54,685,808	53,481,516	52,463,036	52,379,610
28,009,174	29,536,731	29,651,731	31,686,350	31,379,517	31,379,517
10,546,903	10,672,552	10,682,552	10,500,000	10,783,833	10,783,833
38,556,078	40,209,283	40,334,283	42,186,350	42,163,350	42,163,350
90,369,201	93,027,186	95,020,091	95,667,866	94,626,386	94,542,960
361,204	366,843	374,624	420,315	420,315	410,052
6,227,161	6,118,344	6,641,805	6,083,555	5,869,255	5,869,255
365,323	369,093	376,874	422,565	422,565	412,302
2,262,254	2,374,500	2,539,671	2,680,928	2,604,828	2,604,828
9,215,941	9,228,780	9,932,974	9,607,363	9,316,963	9,296,437
99,585,142	102,255,966	104,953,065	105,275,229	103,943,349	103,839,397

PERSONNEL & NON-PERSONNEL SUMMARIES

City	Personnel
	Non-Personnel
	Total City
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

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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Assessors-Personnel

11411	5111	SALARIES-FULL TIME	239,343.53	225,675.00	226,593.16	232,088.00	232,088.00
11411	5150	FRINGE/STIPENDS	500.00	500.00	500.00	600.00	600.00
Total Assessors-Personnel			239,843.53	226,175.00	227,093.16	232,688.00	232,688.00

Assessors-Expenses

11412	5242	OFFICE EQUIPMENT REP	0.00	200.00	200.00	200.00	200.00
11412	5303	LEGAL SERVICES	246.21	1,500.00	1,500.00	1,500.00	1,500.00
11412	5308	APPRAISAL SERVICES	16,169.00	26,073.00	26,073.00	24,000.00	24,000.00
11412	5381	PRINTING AND BINDING	1,224.38	1,500.00	1,500.00	1,500.00	1,500.00
11412	5421	OFFICE SUPPLIES (GEN	1,787.22	3,000.00	3,000.00	3,300.00	3,300.00
11412	5710	IN STATE TRAVEL/MEETINGS	830.00	2,000.00	2,000.00	2,000.00	2,000.00
11412	5781	AUTO ALLOWANCE	35.20	500.00	500.00	500.00	500.00
11412	5860	EQUIPMENT	937.17	1,000.00	1,000.00	1,000.00	1,000.00
Total Assessors-Expenses			21,229.18	35,773.00	35,773.00	34,000.00	34,000.00

010	141	Department Total	261,072.71	261,948.00	262,866.16	268,688.00	266,688.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BATES	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00		3,000.00		3,000.00
BRADY	010 ASSESSORS - BOARD OF	11411-5111	BOARD CLERK		1,500.00	B		4	-		-		-
JACKSON	DEBORAH A 010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	03/08/1989	47,488.46		1		906.29		48,490.91		48,490.91
JACKSON	DEBORAH A 010 ASSESSORS - BOARD OF	11411-5111	BOARD CLERK			B		4	1,500.00		1,500.00		1,500.00
JAGOLTA	RICHARD 010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00		3,000.00		3,000.00
KULIK	FRANK F 010 ASSESSORS - BOARD OF	11411-5111	DIR ASSESSING	06/16/1986	59,201.83		1		1,129.81		60,450.27		60,450.27
MURPHY	JOSEPH 010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00		3,000.00		3,000.00
WILCOCK	CHRIS 010 ASSESSORS - BOARD OF	11411-5111	ASSESSOR	09/04/2001	35,030.28		1		688.52		35,768.99		35,768.99
					153,721.58						155,210.17		155,210.17
								Total Full Time - 5111					
					152,221.58						155,210.17		155,210.17
								Department Total					

FY 2006 AFSCME Union Employee Rates

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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Open Space-Personnel

14911	5111	SALARIES-FULL TIME	354,357.44	417,327.00	399,317.77	434,944.00	434,944.00
14911	5118	SEASONAL LABOR	11,545.00	15,000.00	39,577.28	20,000.00	15,000.00
14911	5131	OVERTIME (GENERAL)	15,823.46	10,000.00	15,185.68	12,500.00	10,000.00
14911	5150	FRINGE/STIPENDS	1,875.00	2,250.00	2,250.00	2,700.00	2,700.00
		Total Open Space-Personnel	383,600.90	444,577.00	456,330.73	470,144.00	462,644.00

Open Space-Expenses

14912	5211	ELECTRICITY	4,111.60	7,500.00	4,481.38	7,500.00	5,000.00
14912	5216	OIL HEAT	8,421.21	7,000.00	10,500.00	10,000.00	10,000.00
14912	5249	GROUND MAINTENANCE	4,245.15	4,500.00	4,168.33	4,500.00	4,500.00
14912	5255	BUILDING/EQUIP MAINT	1,858.95	3,000.00	2,552.19	3,000.00	3,000.00
14912	5270	RENTAL & LEASE	23,731.97	11,327.00	10,689.66	11,327.00	6,327.00
14912	5301	POLICE DETAIL	0.00	1,000.00	889.88	1,000.00	1,000.00
14912	5304	PROFESSIONAL SERV/FEEs	5,085.00	5,100.00	5,100.00	5,100.00	5,100.00
14912	5341	TELEPHONE	1,724.93	1,560.00	1,560.00	1,560.00	1,560.00
14912	5383	BURIAL SERVICES	51,620.00	0.00	46,255.34	0.00	0.00
14912	5391	SPRAYING AND REMOVAL	0.00	4,216.00	2,824.83	4,216.00	4,216.00
14912	5392	TREE PLANTING	0.00	0.00	0.00	5,000.00	5,000.00
14912	5421	OFFICE SUPPLIES (GEN)	592.81	1,000.00	1,000.00	1,000.00	700.00
14912	5431	BLDG REP/MAINT SUPPL	333.44	2,104.00	2,104.00	2,104.00	1,000.00
14912	5432	SMALL TOOLS	1,756.54	2,000.00	2,000.00	2,000.00	2,000.00
14912	5461	GROUNDSKEEPING SUPPL	5,361.33	2,000.00	2,000.00	2,000.00	2,000.00
14912	5710	IN STATE TRAVEL/MEETINGS	1,423.16	1,000.00	1,000.00	1,000.00	1,000.00
14912	5780	OTHER EXPENSES	200.00	400.00	400.00	400.00	400.00
14912	5860	EQUIPMENT	4,167.72	5,000.00	11,406.00	5,000.00	5,000.00
		Total Open Space-Expenses	114,633.81	58,707.00	108,931.61	66,707.00	57,803.00

020	491	Department Total	498,234.71	503,284.00	565,262.34	536,851.00	522,947.00	520,447.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
RENNARD	RICHARD	N 020 OPEN SPACE/CEMETERY	14911-5111	Supt of Open Space	06031974		1		1,373.37	1,407.70	73,482.16	73,482.16	73,482.16
					71,964.72		Total Full Time - 5111				73,482.16	73,482.16	73,482.16
							Total Seasonal - 5118				20,000.00	15,000.00	15,000.00
							Department Total				93,482.16	88,482.16	88,482.16

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
ALBERT MICHAEL	020 OPEN SPACE	14911-5111	Cemetery Maint Craftman	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	37,233.11
CRONIN DAVID	H 020 OPEN SPACE	14911-5111	WORKING FOREMAN III	41,837.19	798.42	818.38	838.84		43,787.43	43,787.43	43,787.43	43,787.43
FREDERIKSEN JUSTIN	020 OPEN SPACE	14921-5111	TREE CLIMBER III	38,430.21	735.40	751.74	770.53		40,221.64	40,221.64	40,221.64	40,221.64
HUGHES BRIAN	S 020 OPEN SPACE	14921-5111	HEAD FOREMAN III	46,178.62	881.27	903.30	925.89		48,331.24	48,331.24	48,331.24	48,331.24
LECLERC STEVEN	M 020 OPEN SPACE	14911-5111	CEMETERY MAINT III	33,627.79	641.75	657.80	674.24		35,195.35	35,195.35	35,195.35	35,195.35
LITTLE JOHN	A 020 OPEN SPACE	14911-5111	HMEC OP	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	37,233.11
MARTINEAU RICHARD	020 OPEN SPACE	14911-5111	MAINT CRAFTS III	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	37,233.11
OSTALKIEWICZ MARLYN	C 020 OPEN SPACE	14911-5111	PRINCIPAL CLERK III	36,726.64	700.89	718.41	736.37		38,438.65	38,438.65	38,438.65	38,438.65
SOFER JAMES	R 020 OPEN SPACE	14911-5111	WORKING FOREMAN III	41,837.19	798.42	818.38	838.84		43,787.43	43,787.43	43,787.43	43,787.43
										361,461.07	361,461.07	361,461.07

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Shade Tree-Personnel

14921	5111	SALARIES-FULL TIME	83,797.16	0.00	0.00	0.00
14921	5131	OVERTIME (GENERAL)	2,000.00	0.00	0.00	0.00
14921	5150	FRINGE/STIPENDS	500.00	0.00	0.00	0.00
Total Shade Tree-Personnel			86,297.16	0.00	0.00	0.00

Shade Tree-Expenses

14922	5391	SPRAYING AND REMOVAL	2,371.12	0.00	0.00	0.00
14922	5780	OTHER EXPENSES	200.00	0.00	0.00	0.00
Total Shade Tree-Expenses			2,571.12	0.00	0.00	0.00

020	492	Department Total	88,868.28	0.00	0.00	0.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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City Council-Personnel

11111	5111	SALARIES-FULL TIME	95,884.92	97,700.00	97,700.00	97,700.00
11111	5150	FRINGE/STIPENDS	21,500.00	22,000.00	22,000.00	22,000.00
	Total	City Council-Personnel	117,384.92	119,700.00	119,700.00	119,700.00

City Council-Expenses

11112	5306	ADVERTISING	9,998.52	12,000.00	12,000.00	12,000.00
11112	5381	PRINTING AND BINDING	2,480.87	5,000.00	10,400.00	10,400.00
11112	5421	OFFICE SUPPLIES (GEN	0.00	250.00	250.00	250.00
11112	5730	DUES AND SUB	0.00	200.00	200.00	200.00
	Total	City Council-Expenses	12,479.39	17,450.00	22,850.00	22,850.00

030	111	Department Total	129,864.31	137,150.00	142,550.00	142,550.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name		Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006	
BENCAL	MIKE	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	8,000.00		1				8,500.00	8,500.00	8,500.00	
CORCHADO	LUCY	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	8,000.00	8,000.00	
FUREY	THOMAS	H 030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/1996	8,000.00		1				8,000.00	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	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	8,000.00	
OKEEFE SR	JOSEPH	A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1				8,000.00	8,000.00	8,000.00	
OLEARY	LEONARD	F 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1984	8,500.00		1				8,000.00	8,000.00	8,000.00	
PELLETIER	JEAN	A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	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	8,000.00	
SOSNOWSKI	MICHAEL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	8,000.00	8,000.00	
VENO	MATTHEW	R 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	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	-	-	-	-	-	
BURKINSHAW	DEBORAH	E 030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05/01/1977	500.00	B		12	-	-	-	-	-	
LAPOINTE	CHERYL	A 030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05/01/1977	-	B		12	333.33	333.33	4,000.00	4,000.00	4,000.00	
LAPOINTE	CHERYL	A 030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05/01/1977	-	B		12	41.67	41.67	500.00	500.00	500.00	
LAPOINTE	CHERYL	A 030 CITY COUNCIL	11111-5111	ASST CLERK	02/27/1989	4,000.00	B		12	-	-	-	-	-	
SIMONS	ILENE	030 CITY COUNCIL	11111-5111	ASST CLERK	02/27/1989	-	B		12	333.33	333.33	4,000.00	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	700.00	
						97,700.00				Total Full Time - 5111		97,700.00	97,700.00	97,700.00	
Councilors	030 CITY COUNCIL		11111-5150	CITY COUNCIL EXPENSES		22,000.00				2,000.00	2,000.00	22,000.00	22,000.00	22,000.00	
							22,000.00				TotalFringe - 5150		22,000.00	22,000.00	
							119,700.00				Department Total		119,700.00	119,700.00	

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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City Clerk-Personnel

11611	5111	SALARIES-FULL TIME	135,999.77	144,803.00	145,262.08	148,794.00	148,794.00
11611	5120	RETIREMNT ANTICIPATN	33,859.54	0.00	0.00	0.00	0.00
11611	5150	FRINGE/STIPENDS	250.00	250.00	250.00	300.00	300.00
Total City Clerk-Personnel			170,109.31	145,053.00	145,512.08	149,094.00	149,094.00

City Clerk-Expenses

11612	5242	OFFICE EQUIPMENT REP	0.00	500.00	348.85	500.00	500.00
11612	5381	PRINTING AND BINDING	497.54	1,000.00	2,215.11	6,650.00	6,650.00
11612	5421	OFFICE SUPPLIES (GEN	0.00	750.00	550.00	750.00	750.00
11612	5450	ARCHIVAL SUPP & EQUI	0.00	800.00	594.00	800.00	800.00
11612	5509	DOG LICENSES	500.00	1,000.00	537.54	1,000.00	1,000.00
11612	5730	DUES AND SUB	497.50	500.00	304.50	500.00	500.00
Total City Clerk-Expenses			1,495.04	4,550.00	4,550.00	10,200.00	10,200.00

030	161	Department Total	171,604.35	149,603.00	150,062.08	159,294.00	159,294.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BURKINSHAW	DEBORAH E 030 CITY CLERK	11611-5111	CITY CLERK	05011977	68,239.93		1						
LAPORTE	CHERYL A 030 CITY CLERK	11611-5111	CITY CLERK	02271989	-		1		1,302.29	1,334.85	69,678.96	69,678.96	69,678.96
LAPORTE	CHERYL A 030 CITY CLERK	11611-5111	ASST CITY CLERK	02271989	39,835.96		1						
SIMONS	ILENE 030 CITY CLERK	11611-5111	ASST CITY CLERK	09/05/2000	-		1		760.23	779.23	40,676.01	40,676.01	40,676.01
					<u>108,075.89</u>				<u>Total Full Time - 5111</u>		<u>110,354.97</u>	<u>110,354.97</u>	<u>110,354.97</u>
					<u>108,075.89</u>				<u>Department Total</u>		<u>110,354.97</u>	<u>110,354.97</u>	<u>110,354.97</u>

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2005	Rate FY 2006	STEP INCREASES Date	Rate	# Wks	Old	New	Dept FY 2006	Mayor FY 2006	Council FY 2006	LONGEVITY
BLAKE ELAINE	J 030 CITY CLERK	11611.5111	PRINCIPAL CLERK	09301985	36,726.64	700.89	718.41	736.37	2.5%				38,438.65	38,438.65	38,438.65	
					36,726.64								38,438.65	38,438.65	38,438.65	

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Elect & Reg-Personnel

11621	5111	SALARIES-FULL TIME	148,716.09	151,961.00	153,093.22	156,229.00	156,229.00
11621	5120	RETIREMNT ANTICIPATN	16,443.54	0.00	0.00	0.00	0.00
11621	5131	OVERTIME (GENERAL)	5,064.01	4,000.00	4,600.00	4,000.00	4,000.00
11621	5150	FRINGE/STIPENDS	750.00	750.00	750.00	900.00	900.00
Total Elect & Reg-Personnel			170,973.64	156,711.00	158,443.22	161,129.00	161,129.00

Elect & Reg-Expenses

11622	5221	RES STICKER PARKING	0.00	250.00	250.00	250.00	250.00
11622	5222	MOTOR VOTER	0.00	500.00	500.00	500.00	500.00
11622	5242	OFFICE EQUIPMENT REP	0.00	325.00	325.00	325.00	325.00
11622	5280	POLLING PLACE RENT	0.00	300.00	300.00	300.00	300.00
11622	5306	ADVERTISING	0.00	650.00	650.00	650.00	650.00
11622	5309	POLLWORKERS/CENSUS TAKER	24,835.00	25,000.00	25,000.00	25,000.00	25,000.00
11622	5381	PRINTING AND BINDING	7,693.52	6,500.00	6,500.00	6,500.00	6,500.00
11622	5386	VOTING MACHINE SERVI	48,823.40	10,000.00	10,000.00	16,325.00	16,325.00
11622	5421	OFFICE SUPPLIES (GEN	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Elect & Reg-Expenses			81,351.92	45,525.00	45,525.00	51,850.00	51,850.00

030	162	Department Total	252,325.56	202,236.00	203,968.22	212,979.00	212,979.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BURKINSHAW D	E 030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD	05011977	1,600.00	B		12	-	-	-	-	-
BURKINSHAW D	E 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	05011977	700.00	B		12	-	-	-	-	-
CORBETT JAN	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00	175.00	700.00	700.00	700.00
CORNEAU PATRICIA	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	03/28/1988	1,500.00	B		12	125.00	125.00	-	-	-
DEFRANCESCO JOSEPH	030 ELECTIONS & REGISTR	11621-5111	CH BOARD REGISTRAR		750.00	B		4	187.50	187.50	750.00	750.00	750.00
GRIGGS DONNA	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER		-	B		6	125.00	125.00	750.00	750.00	750.00
LAPORTE CHERYL	030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD		-	B		12	133.33	133.33	1,600.00	1,600.00	1,600.00
LAPORTE CHERYL	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		-	B		12	58.33	58.33	700.00	700.00	700.00
MCAUGHT JULIE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER		-	B		6	125.00	125.00	750.00	750.00	750.00
SANDON PHILIP	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	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	-	-	-	-	-
SIMON ILENE	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	03/28/1988	38,812.02	B	1		-	-	-	-	-
SPORT ROCHELLE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER		-	B		12	125.00	125.00	1,500.00	1,500.00	1,500.00
SPORT ROCHELLE	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK		-	B			741.29	759.82	39,662.72	39,662.72	39,662.72
					46,262.02				Total Full Time 5111		47,112.72	47,112.72	47,112.72
					46,262.02				Department Total		47,112.72	47,112.72	47,112.72

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
MCNAUGHT JULIE	M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	08/10/1998	36,726.70	700.89	718.41	736.37	38,438.72	38,438.72	38,438.72	
SPORT ROCHELLE	M 030 ELECTIONS & REGISTR	11621-5111	SR CLERK TYPIST III	10/1/2002	32,245.01	-	-	-	-	-	-	To Mgmt
SIMONS ILENE	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	9/5/2000	36,726.70	700.89	718.41	736.37	-	-	-	
SERPA LINDA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	7/28/2004	-	621.42	636.96	667.33	35,338.74	35,338.74	35,338.74	
GRIGGS DONNA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	8/9/2004	-	621.42	636.96	667.33	35,338.74	35,338.74	35,338.74	
					105,698.42				109,116.19	109,116.19	109,116.19	

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Collector-Personnel							
11461	5111	109,719.61	109,612.00	110,721.11	142,844.00	142,844.00	142,844.00
11461	5131	2,257.05	3,094.00	3,094.00	1,500.00	1,500.00	1,500.00
11461	5141	150.00	150.00	150.00	150.00	150.00	150.00
11461	5150	750.00	750.00	750.00	900.00	900.00	900.00
Total Collector-Personnel		112,876.66	113,606.00	114,715.11	145,394.00	145,394.00	145,394.00
Collector-Expenses							
11462	5242	0.00	0.00	0.00	300.00	300.00	300.00
11462	5317	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
11462	5381	18,285.98	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00
11462	5398	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
11462	5421	2,385.58	2,100.00	4,600.00	2,600.00	2,600.00	2,600.00
11462	5730	50.00	175.00	175.00	175.00	175.00	175.00
11462	5740	0.00	2,500.00	0.00	0.00	0.00	0.00
Total Collector-Expenses		28,221.56	31,525.00	31,525.00	23,325.00	23,325.00	23,325.00

040	146	Department Total	141,098.22	145,131.00	146,240.11	168,719.00	168,719.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
CELI	BONNIE	040 COLLECTOR	11481-5111 CITY COLLECTOR	2/01/2004	20,881.66		1		797.01	939.67	49,050.77	49,050.77	49,050.77
					20,881.66			Total Full Time - 5111			49,050.77	49,050.77	49,050.77
					20,881.66			Department Total			49,050.77	49,050.77	49,050.77

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
O'HARA MARIE	040 COLLECTOR	11461-5111	PRINCIPAL CLERK	36,726.70	700.89	718.41	736.37	38,438.72	38,438.72	38,438.72	
KOCUR SUSAN	040 COLLECTOR	11461-5111	PRIN ACCT CLK III	36,726.70	700.89	718.41	736.37	38,438.72	38,438.72	38,438.72	150.00
LYONS HEATHER	040 COLLECTOR	11461-5111	JR CLERK TYPIST III	15,276.17	-	-	-	-	-	-	To Health
HUTCHENSON SARAH	040 COLLECTOR	11461-5111	SR ACCOUNT CLERK	-	583.06	597.64	612.68	16,915.15	16,915.15	16,915.15	Split With Parking
				88,729.58				93,792.59	93,792.59	93,792.59	150.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Council On Aging-Personnel

15411	5111	SALARIES-FULL TIME	289,429.63	270,060.00	271,188.92	284,159.00	284,159.00
15411	5113	SALARIES-PART TIME	16,044.03	41,129.00	40,879.51	34,970.00	34,970.00
15411	5150	FRINGE/STIPENDS	500.00	500.00	500.00	600.00	600.00
Total Council On Aging-Personnel			305,973.66	311,689.00	312,568.43	319,729.00	319,729.00

Council On Aging-Expenses

15412	5320	CONTRACTED SERVICES	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00
15412	5341	TELEPHONE	3,975.48	4,000.00	4,000.00	4,000.00	4,000.00
15412	5351	RECREATIONAL ACTIVIT	5,794.41	6,000.00	6,000.00	4,047.00	4,047.00
15412	5381	PRINTING AND BINDING	500.00	500.00	500.00	500.00	500.00
15412	5421	OFFICE SUPPLIES (GEN	2,845.68	3,000.00	3,000.00	3,000.00	3,000.00
15412	5431	BLDG REP/MAINT SUPPL	3,719.10	3,850.00	3,850.00	3,850.00	3,850.00
15412	5491	FOOD	939.70	1,000.00	1,000.00	1,000.00	1,000.00
15412	5710	IN STATE TRAVEL/MEETINGS	391.34	500.00	500.00	500.00	500.00
15412	5730	DUES AND SUB	982.30	1,000.00	1,000.00	800.00	800.00
Total Council On Aging-Expenses			20,148.01	20,850.00	20,850.00	18,797.00	18,797.00

060	541	Department Total	326,121.67	332,539.00	333,418.43	338,526.00	338,526.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BARRETT	M 060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03051993	37,619.41		1		717.93	735.88	38,412.72	38,412.72	38,412.72
CHANDLER	MARIANNE 060 COUNCIL ON AGING	15411-5111	ACT TRANS COORD		18,678.19		35		420.00	430.50	22,472.10	22,472.10	22,472.10
ELWORTHY	LINDA A 060 COUNCIL ON AGING	15411-5111	DIR COUNCIL ON AGING	02161998	56,252.89		1		1,073.72	1,100.56	57,449.35	57,449.35	57,449.35
FELTON	SHARON 060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12181995	33,447.73		1		638.32	654.27	34,153.07	34,153.07	34,153.07
GRIECO	WILLIAM 060 COUNCIL ON AGING	15411-5111	VAN DRIVER	10231987	16,115.63		35		367.50	376.69	19,663.09	19,663.09	19,663.09
KENNEDY	ELLEN 060 COUNCIL ON AGING	15411-5111	FOOD SVC		10,057.70	P	1		191.94	196.74	10,269.79	10,269.79	10,269.79
WALSH	PATRICIA 060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07/02/2002	27,523.76		1		525.26	538.36	28,104.17	28,104.17	28,104.17
					199,705.32	Total Full Time - 5111					210,524.30	210,524.30	210,524.30
ISAACSON	CAROLE 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	09/23/03	7,964.80	P	19		8.00	8.20	8,132.76	8,132.76	8,132.76
MOON	JEFF 060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		8,980.40	P	14		10.00	10.25	7,490.70	7,490.70	7,490.70
RABY	MARY 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03111999	8,203.74	P	19		8.53	8.74	8,671.56	8,671.56	8,671.56
HINCEMAN	RAYMOND 060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		10,453.80	P	19		10.50	10.76	10,674.25	10,674.25	10,674.25
	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		5,546.21	P	19		-	-	-	-	-
					41,128.95	Total Part Time - 5113					34,969.26	34,969.26	34,969.26
					224,834.26	Department Total					245,493.56	245,493.56	245,493.56

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date	Rate	# Wks Old	Now	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
GRIMES	JACQUELYN A 060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997	36,726.70	700.89	718.41	736.37				38,438.72	38,438.72	38,438.72	
VOTTA	ALFRED J 060 COUNCIL ON AGING	15411-5111	JR BLDG CUST STEP III	7/26/1999	33,627.79	641.76	657.80	674.25				35,195.80	35,195.80	35,195.80	
					70,354.50							73,634.62	73,634.62	73,634.62	

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Data Processing-Personnel

11551	5111	SALARIES-FULL TIME	134,081.52	140,101.00	145,291.00	145,291.00
Total Data Processing-Personnel			134,081.52	140,101.00	145,291.00	145,291.00

Data Processing-Expenses

11552	5243	DATA PROCESSING MAIN	93,975.17	0.00	0.00	0.00
11552	5341	TELEPHONE	11,527.63	0.00	0.00	0.00
11552	5421	OFFICE SUPPLIES (GEN	1,218.22	882.00	882.00	882.00
11552	5520	SOFTWARE SUPPORT/ENHANCE	2,526.00	2,526.00	2,526.00	2,526.00
11552	5582	DATA PROCESSING SUPP	4,582.41	4,822.00	4,822.00	4,822.00
11552	5710	IN STATE TRAVEL/MEETINGS	880.32	886.00	886.00	886.00
Total Data Processing-Expenses			114,709.75	9,116.00	9,116.00	9,116.00

070	155	Department Total	248,791.27	149,217.00	154,407.00	154,407.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
CAMPBELL	DIANE	070 DATA PROCESSING	11551-5111	COMPUTER OPERATOR	03301998		1	1	700.89	718.41	37,501.12	37,501.12	37,501.12
CLAY	NINA	M 070 DATA PROCESSING	11551-5111	COMPUTER ANALYST	08201993		1	1	835.66	859.37	46,947.11	46,947.11	46,947.11
RUST	JOANNE	H 070 DATA PROCESSING	11551-5111	MIS DIRECTOR	06041979		1	1	1,137.13	1,165.56	60,842.34	60,842.34	60,842.34
							Total Full Time - \$111				145,290.58	145,290.58	145,290.58
								Department Total			145,290.58	145,290.58	145,290.58

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Data Processing-Fixed Costs

11562	5243	DATA PROCESSING MAIN	0.00	140,772.00	140,772.00	224,811.00	224,811.00
11562	5341	TELEPHONE	0.00	12,125.00	12,125.00	13,218.00	13,218.00
		Total Data Processing-Fixed Costs	0.00	152,897.00	152,897.00	238,029.00	238,029.00

070	156	Department Total	0.00	152,897.00	152,897.00	238,029.00	238,029.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Data Processing - GIS

11572	5320	CONTRACTED SERVICES	0.00	52,000.00	52,000.00	52,000.00
11572	5421	OFFICE SUPPLIES (GEN	0.00	5,000.00	5,000.00	5,000.00
		Total Data Processing - GIS	0.00	57,000.00	57,000.00	57,000.00

070	157	Department Total	0.00	57,000.00	57,000.00	57,000.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Electrical-Personnel							
12451	5111	212,796.86	214,022.00	223,677.73	222,619.00	222,619.00	222,619.00
12451	5131	39,205.29	44,750.00	37,093.85	44,750.00	40,000.00	40,000.00
12451	5141	400.00	400.00	400.00	400.00	400.00	400.00
12451	5150	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
Total Electrical-Personnel		253,402.15	260,172.00	262,171.58	268,969.00	264,219.00	264,219.00
Electrical-Expenses							
12452	5213	449,702.17	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
12452	5214	38,491.57	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
12452	5254	2,245.44	1,346.00	1,346.00	1,346.00	1,346.00	1,346.00
12452	5255	7,676.62	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
12452	5256	21,409.97	11,769.00	11,769.00	11,769.00	11,769.00	11,769.00
12452	5257	9,035.39	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
12452	5301	296.00	500.00	500.00	500.00	500.00	500.00
12452	5324	750.00	1,000.00	1,600.00	1,000.00	1,000.00	1,000.00
12452	5341	2,422.55	2,432.00	2,432.00	2,432.00	2,432.00	2,432.00
12452	5421	2,463.58	2,998.00	2,398.00	2,998.00	2,998.00	2,998.00
12452	5710	495.01	500.00	500.00	500.00	500.00	500.00
Total Electrical-Expenses		534,988.30	527,545.00	527,545.00	527,545.00	527,545.00	527,545.00

080	245	Department Total	788,390.45	787,717.00	789,716.58	796,514.00	791,764.00	791,764.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
GIARDI	JOHN	M	080 ELECTRICAL	12451-5111	ACTING CITY ELECTRICIAN	06041984							
					54,055.57		1		1,031.59	1,057.38	55,195.48	55,195.48	55,195.48
					54,055.57		Total Full Time - \$111				55,195.48	55,195.48	55,195.48
					54,055.57		Department Total				55,195.48	55,195.48	55,195.48

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
DURKIN JAMES	M 080 ELECTRICAL	12451-5111	WORKING FOREMAN III	41,837.21	798.42	818.38	838.84	43,787.45	43,787.45	43,787.45	250.00
ROCHON MARK	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	42,871.77	820.08	840.58	861.60	44,975.34	44,975.34	44,975.34	
THIBODEAU ALISON	J 080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	36,726.70	700.89	718.41	736.37	38,438.72	38,438.72	38,438.72	150.00
VALLANTE KENNETH	J 080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	38,430.16	733.40	751.74	770.53	40,221.58	40,221.58	40,221.58	
				189,865.84				167,423.09	167,423.09	167,423.09	400.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Finance-Personnel

11351	5111	SALARIES-FULL TIME	203,563.11	206,599.00	164,008.08	211,348.00	211,348.00	211,348.00
11351	5120	RETIREMNT ANTICIPATN	0.00	0.00	18,263.52	0.00	0.00	0.00
11351	5131	OVERTIME (GENERAL)	43.74	200.00	200.00	200.00	200.00	200.00
11351	5150	FRINGE/STIPENDS	250.00	250.00	250.00	300.00	300.00	300.00
Total Finance-Personnel			203,856.85	207,049.00	182,721.60	211,848.00	211,848.00	211,848.00

Finance-Expenses

11352	5381	PRINTING AND BINDING	0.00	100.00	140.00	100.00	100.00	100.00
11352	5421	OFFICE SUPPLIES (GEN	3,215.14	2,000.00	2,200.00	2,000.00	2,000.00	2,000.00
11352	5423	BUDGET PREPARATION	690.11	700.00	700.00	700.00	700.00	700.00
11352	5710	IN STATE TRAVEL/MEETINGS	0.00	600.00	400.00	600.00	600.00	600.00
11352	5730	DUES AND SUB	257.50	200.00	250.00	300.00	300.00	300.00
11352	5780	OTHER EXPENSES	278.42	355.00	265.00	255.00	255.00	255.00
11352	5851	OFFICE EQUIPMENT	46.00	0.00	0.00	0.00	0.00	0.00
Total Finance-Expenses			4,487.17	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00

090	135	Department Total	208,344.02	211,004.00	186,676.60	215,803.00	215,803.00	215,803.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BRIDGMAN	NINA	A 060	FINANCE/AUDITING	07061982	51,975.70		1		1,057.69	1,084.13	56,591.70	56,591.70	56,591.70
FULL	DIANNE	060	FINANCE/AUDITING	11/1/2004	-		1		786.82	795.99	41,028.70	41,028.70	41,028.70
GUY	BRUCE	M 060	FINANCE/AUDITING	03171997	78,020.49		1		-	-	-	-	-
PELLETIER	JOAN	M 060	FINANCE/AUDITING	03251986	39,875.55		1		-	-	Retired	Retired	Retired
SPROUL	WARREN	M 060	FINANCE/AUDITING	05/02/2005	-		1		1,442.31	1,442.31	75,288.58	75,288.58	75,288.58
Total Full Time - \$111					169,871.73						172,908.99	172,908.99	172,908.99
Department Total					169,871.73						172,908.99	172,908.99	172,908.99

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
GUINIA JUDITH	A 090 FINANCE/AUDITING	11351-5111	PRINC ACCT CLERK	06171956	35,726.70	700.89	718.41	736.37	38,438.72	38,438.72	38,438.72	
					35,726.70				38,438.72	38,438.72	38,438.72	
					36,726.70				38,438.72	38,438.72	38,438.72	

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Fire-Personnel							
12201	5111	4,814,852.43	4,069,099.00	4,771,569.93	4,913,207.00	4,330,394.00	4,330,394.00
12201	5120	223,055.84	0.00	140,613.01	0.00	0.00	0.00
12201	5131	740,778.10	745,137.00	760,137.00	745,464.00	561,352.00	561,352.00
12201	5135	87,000.00	75,000.00	84,000.00	90,000.00	77,000.00	77,000.00
12201	5141	0.00	98,375.00	98,375.00	99,887.00	99,887.00	99,887.00
12201	5150	373,375.00	356,125.00	368,325.00	365,250.00	352,575.00	352,575.00
	Total Fire-Personnel	6,239,061.37	5,343,736.00	6,223,019.94	6,213,808.00	5,421,208.00	5,421,208.00
Fire-Expenses							
12202	5211	29,162.62	30,800.00	24,800.00	31,550.00	31,550.00	31,550.00
12202	5215	26,546.94	24,255.00	28,255.00	25,023.00	25,023.00	25,023.00
12202	5216	7,869.87	8,400.00	12,400.00	9,400.00	9,400.00	9,400.00
12202	5258	36,625.03	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
12202	5264	630.44	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12202	5277	4,000.00	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00
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	0.00	0.00	0.00	0.00	0.00
12202	5294	5,969.49	25,150.00	16,150.00	25,150.00	15,000.00	15,000.00
12202	5300	19,009.02	19,000.00	14,029.00	19,000.00	19,000.00	19,000.00
12202	5317	12,575.53	24,500.00	12,950.00	20,000.00	15,000.00	15,000.00
12202	5318	97,311.08	20,000.00	26,000.00	20,000.00	20,000.00	20,000.00
12202	5318R	52,261.44	20,000.00	38,971.00	20,000.00	20,000.00	20,000.00
12202	5341	23,042.01	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
12202	5382	447.02	500.00	1,050.00	500.00	500.00	500.00
12202	5421	5,454.16	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
12202	5451	4,954.27	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
12202	5510	4,297.63	6,000.00	5,270.00	6,000.00	6,000.00	6,000.00
12202	5513	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
12202	5586	22,762.71	21,500.00	19,500.00	21,500.00	21,500.00	21,500.00
12202	5730	169.10	500.00	1,230.00	500.00	500.00	500.00
	Total Fire-Expenses	488,583.36	378,995.00	378,995.00	383,013.00	367,863.00	367,863.00

100	220	Department Total	6,727,644.73	5,722,731.00	6,602,014.94	6,596,821.00	5,789,071.00	5,789,071.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
CODY	100 FIRE	12201-5111	CHIEF		79,167.03		1		1,510.82	1,510.82	79,167.03	79,167.03	79,167.03
	100 FIRE	12201-5111	Deputy Chiefs		228,406.36		4		57,101.59	57,101.59	228,406.36	228,406.36	228,406.36
	100 FIRE	12201-5111	Captains		458,852.04		9		50,983.56	50,983.56	458,852.04	458,852.04	458,852.04
	100 FIRE	12201-5111	Lieutenants		728,336.64		16		45,521.04	45,521.04	728,336.64	728,336.64	728,336.64
	100 FIRE	12201-5111	Fire Fighters -3		1,583,340.40		48	45	39,583.51	39,583.51	1,900,008.48	1,781,257.95	1,781,257.95
	100 FIRE	12201-5111	Fire Fighters -2		-		0		38,000.17	38,000.17	-	-	-
	100 FIRE	12201-5111	Fire Fighters -1		-		10	0	36,416.83	36,416.83	-	-	-
	100 FIRE	12201-5111	Principal Clerk		-				-	-	-	-	-
			Nights Firefighters & Fao's		227,928.24		88	75 Plus 8 Fao's	Varies	Varies	291,483.83	256,679.83	256,679.83
			Edu Incentive		35,191.80		88	75	Varies	Varies	41,674.50	38,896.20	38,896.20
			EMT		52,650.00		53		1,350.00	1,350.00	71,550.00	59,400.00	59,400.00
			Defib		35,000.00		88	75	500.00	500.00	44,000.00	37,500.00	37,500.00
			Holidays		266,287.59		88	75	Varies	Varies	323,970.40	283,309.03	283,309.03
			Out of Grade		30,000.00		88	75			30,000.00	30,000.00	30,000.00
			First Responder		23,250.00		35		750.00	750.00	26,250.00	23,250.00	23,250.00
			First Responder		875,425.00								
Court Ordered Increase - CC Reduced to					4,623,835.10			Total Full Time - 5111			4,587,867.58	4,005,055.08	4,005,055.08
	100 FIRE	12201-5131	OT Firefighters Contractual										
	100 FIRE	12201-5131	OT - Fao's								610,463.38	486,351.55	486,351.55
											135,000.00	75,000.00	75,000.00
					745,137.00			Total Overtime - 5131			745,463.38	561,351.55	561,351.55
	100 FIRE	12201-5135	DEFIB RECERTIFICATION								90,000.00	77,000.00	77,000.00
					75,000.00			Total Defib -5135			90,000.00	77,000.00	77,000.00
	100 FIRE	12201-5131	LONGEVITY								99,886.21	99,886.21	99,886.21
					98,375.00			Total Longevity - 5141			99,886.21	99,886.21	99,886.21
	100 FIRE	12201-5150	Uniforms -FF								86,800.00	73,125.00	73,125.00
	100 FIRE	12201-5150	Stipend - FF & Fao's								279,450.00	279,450.00	279,450.00
					356,125.00			Total Fringe - 5150			365,250.00	352,575.00	352,575.00
					5,343,736.00			Department Total			5,888,467.17	5,095,567.84	5,095,567.84

****NOTE** Firefighters salary and overtime is calculated at 75.**

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BROPHY THOMAS	100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	753.40	751.74	770.53	Shift Differential Added Below	40,221.64	40,221.64	40,221.64	40,221.64
BAUTISTA PAULINE	A 100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	36,726.64	700.89	718.41	736.37		38,438.65	38,438.65	38,438.65	38,438.65
BROWN JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	751.74	770.53	Shift Differential Added Below	40,221.64	40,221.64	40,221.64	40,221.64
DOBROSIELSKI JOHN	M 100 FIRE	12201-5111	FIRE ALARM OP SUPERV	41,837.19	798.42	816.38	838.84		43,787.43	43,787.43	43,787.43	43,787.43
LENER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	751.74	770.53	Shift Differential Added Below	40,221.64	40,221.64	40,221.64	40,221.64
ODONNELL THOMAS	R 100 FIRE	12201-5111	FIRE APPARATUS REP	41,837.19	798.42	816.38	838.84		43,787.43	43,787.43	43,787.43	43,787.43
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	38,430.21	733.40	751.74	770.53	Shift Differential Added Below	40,221.64	40,221.64	40,221.64	40,221.64
New	A 100 FIRE	12201-5111	PRINCIPAL CLERK	36,726.64	700.89	718.41	736.37		38,438.65	38,438.65	38,438.65	38,438.65
Total FT Salaries									325,338.70	325,338.70	325,338.70	
Weekend Differential			8.00 x 52 x 3 Employees	1,248.00	1,248.00	1,279.20	1,311.18		1,311.18	1,311.18	1,311.18	1,311.18
Shift Differential - Night FAO's			708.60 x 8% X 4 Employees	8,591.84	234.59	240.55	246.57		12,870.92	12,870.92	12,870.92	12,870.92
Total WE Differential (Note - These figures included in FF Rates totals on MGMT page)									14,182.10	14,182.10	14,182.10	14,182.10
									339,520.81	339,520.81	339,520.81	339,520.81

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Harbormaster-Personnel							
12951	5111	95,272.34	99,902.00	99,902.00	104,896.00	104,896.00	104,896.00
12951	5113	48,753.97	68,688.00	68,688.00	74,127.00	74,127.00	74,127.00
Total Harbormaster-Personnel		144,026.31	168,590.00	168,590.00	179,023.00	179,023.00	179,023.00
Harbormaster-Expenses							
12952	5211	2,182.75	2,000.00	2,430.00	2,000.00	2,000.00	2,000.00
12952	5244	17,960.38	10,500.00	12,500.00	10,500.00	10,500.00	10,500.00
12952	5270	0.00	500.00	500.00	0.00	0.00	0.00
12952	5317	700.00	700.00	700.00	700.00	700.00	700.00
12952	5341	5,245.47	6,600.00	5,170.00	6,600.00	6,600.00	6,600.00
12952	5353	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00
12952	5381	649.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12952	5421	2,672.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
12952	5433	498.76	500.00	500.00	500.00	500.00	500.00
12952	5481	5,514.38	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
12952	5501	219.70	300.00	300.00	300.00	300.00	300.00
12952	5791	2,754.50	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
Total Harbormaster-Expenses		38,898.00	35,900.00	36,900.00	35,900.00	35,900.00	35,900.00
110	295	182,924.31	204,490.00	205,490.00	214,923.00	214,923.00	214,923.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
COOK	110 HARBORMASTER	12951-5111	Asst Harbormaster	3/11/96	33,847.44		1		645.94	662.09	34,561.21	34,561.21	34,561.21
GIFFORD	110 HARBORMASTER	12951-5111	HARBORMASTER		49,586.28		1		989.61	989.61	51,657.64	51,657.64	51,657.64
			Gifford Longevity						1,500.00	1,500.00			
			Holidays				2 days	204.21	408.42	408.42			
			Holidays				11 days	306.32	3,369.52	3,369.52			
			Night Rate				9% Incr	3829.00	4,173.61	4,173.61			
			Senior, Master, Veteran						3,550.00	3,550.00			
			Specialty Pay						1,000.00	1,000.00			
			Professional Develop						3,675.00	3,675.00			
			Firearms Qualification						500.00	500.00			
			Defib						250.00	250.00			
			Wellness		16,464.87				250.00	250.00	18,676.55	18,676.55	18,676.55
					98,901.59	Total Full Time - \$111			104,895.40				
AUSTIN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12/1/83	4,076.74	P	16	22	11.58	11.87	4,178.66	4,178.66	4,178.66
BUONFIGLIO	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
GIKAS	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
JETER	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	05/23/1996	4,076.74	P	16	22	11.58	11.87	4,178.66	4,178.66	4,178.66
LAFRENIERE	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
LANG	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	5/27/03	3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
LEVESQUE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	7/17/00	3,941.94	P	16	22	11.20	11.48	4,040.49	4,040.49	4,040.49
MALONEK	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
MULLIGAN	110 HARBORMASTER	12951-5113	ASSIST HARBORNSTR	05/04/1994	4,076.74	P	16	22	11.58	11.87	4,178.66	4,178.66	4,178.66
NICGORSKI	110 HARBORMASTER	12951-5113	PUMP BOAT OPER	5/19/03	4,007.52	P	16	22	11.20	11.48	4,040.96	4,040.96	4,040.96
NICGORSKI	110 HARBORMASTER	12951-5113	ASSIST HARBORNSTR	8/02/00	3,941.94	P	16	22	11.20	11.48	4,040.49	4,040.49	4,040.49
PORTER	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	5/24/01	3,841.94	P	16	22					
SCALDONE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	8/18/03	3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
STPIERRE	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER	8/29/01	3,825.36	P	16	22	10.87	11.14	3,920.99	3,920.99	3,920.99
SWEENEY	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	8/02/00	3,941.94	P	16	22	11.20	11.48	4,040.49	4,040.49	4,040.49
VanDeStadt	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	6/4/04	-	P	16	22	10.50	10.76	3,788.40	3,788.40	3,788.40
REPLACE PORTER	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P	16	22	11.20	11.48	4,040.49	4,040.49	4,040.49
3rd Shift Coverage - July - Sept	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		9,904.95		16	22	660.33	676.84	10,152.57	10,152.57	10,152.57
					68,687.98	Total PartTime - \$113			74,126.83				
					168,589.57	Department Total			179,022.23				

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Health-Personnel							
15101	5111	346,083.27	348,689.00	332,133.41	363,925.00	363,925.00	363,925.00
15101	5131	997.44	1,000.00	21,000.00	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	1,500.00	1,646.00	2,100.00	2,100.00	2,100.00
Total Health-Personnel		348,980.71	351,339.00	354,929.41	367,175.00	367,175.00	367,175.00
Health-Expenses							
15102	5306		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15102	5318	2,460.62	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
15102	5396	3,862.08	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
15102	5421	2,392.29	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
15102	5710	1,999.60	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
15102	5785	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
15102	5786	790.00	800.00	800.00	800.00	800.00	800.00
Total Health-Expenses		13,237.39	16,650.00	16,650.00	16,650.00	16,650.00	16,650.00
120	510	362,218.10	367,989.00	371,579.41	383,825.00	383,825.00	383,825.00

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
DIAZ	JOSE L 120 HEALTH	15101-5111	SANITARIAN STEP III	02011999	42,972.19	820.08	840.55	861.60		44,975.34	44,975.34	44,975.34	
GIARLA	TRACY L 120 HEALTH	15101-5111	PUB HLTH NURSE III	11/121988	43,622.03	832.46	853.28	874.63		45,655.47	45,655.47	45,655.47	
PAGE	MARY F 120 HEALTH	15101-5111	PRINCIPAL CLERK III	08041975	34,882.70	700.89	718.41	736.37		36,438.65	38,438.65	38,438.65	150.00
SIROIS	BARBARA A 120 HEALTH	15101-5111	PRINCIPAL CLERK III	09141987	35,726.70	-	-	-		-	-	-	To Licensing
VALDEZ	PABLO A 120 HEALTH	15101-5111	CODE ENFRONT OFFICER	01181988	42,972.19	820.08	840.58	861.60		44,975.34	44,975.34	44,975.34	
GREENBAUM	DAVID J 120 HEALTH	15101-5111	SANITARIAN IIIII	11/03/03	42,425.20	820.08	840.55	861.60		44,975.34	44,975.34	44,975.34	
DIONNE	JANET 120 HEALTH	15101-5111	SR SANITARIAN IIIIII	5/10/04	43,064.95	848.18	869.38	891.12	5/1/2006 925.89 43.4 8.8	46,822.40	46,822.40	46,822.40	
LYONS	HEATHER J 120 HEALTH	15101-5111	SR ACCT CLERK IIII	10/12/04	-	616.85	632.27	648.08	10/12/2005 673.04 14.4 37.8	34,773.24	34,773.24	34,773.24	
					286,645.97					300,615.78	300,615.78	300,615.78	150.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Human Resources-Personnel							
11521	5111	164,094.05	157,782.00	153,905.00	171,497.00	171,497.00	171,497.00
11521	5113	0.00	0.00	20,061.01	24,997.00	24,997.00	24,997.00
11521	5131	0.00	500.00	500.00	200.00	200.00	200.00
11521	5146	225,505.16	500.00	500.00	0.00	0.00	0.00
11521	5148	0.00	0.00	213,671.00	0.00	0.00	0.00
Total Human Resources-Personnel		389,599.21	158,782.00	388,637.01	196,694.00	196,694.00	196,694.00
Human Resources-Expenses							
11522	5300	17,092.36	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
11522	5303	175.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11522	5306	2,345.00	2,500.00	5,700.00	7,350.00	7,350.00	7,350.00
11522	5317	7,528.96	7,500.00	4,300.00	3,000.00	3,000.00	3,000.00
11522	5381	740.83	1,000.00	1,000.00	450.00	450.00	450.00
11522	5421	1,209.46	1,500.00	1,500.00	1,150.00	1,150.00	1,150.00
11522	5710	0.00	150.00	150.00	0.00	0.00	0.00
11522	5730	424.00	500.00	800.00	1,650.00	1,650.00	1,650.00
11522	5780	260.31	500.00	500.00	350.00	350.00	350.00
11522	5851	490.66	500.00	200.00	200.00	200.00	200.00
Total Human Resources-Expenses		30,266.58	31,150.00	31,150.00	31,150.00	31,150.00	31,150.00
130	152	419,865.79	189,932.00	419,787.01	227,844.00	227,844.00	227,844.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
DEVEREUX	BEATRICE	L	130 HUMAN RESOURCES	11091998	37,566.81		1		741.06	759.59	39,650.42	39,650.42	39,650.42
DOMINGUEZ	MONICA		130 HUMAN RESOURCES	21104	17,993.68		1		525.00	538.13	28,090.13	28,090.13	28,090.13
LECRONE	THOMAS	M	130 HUMAN RESOURCES	31905	-		1		1,192.31	1,228.08	64,105.74	64,105.74	64,105.74
ONEILL	WILLIAM		130 HUMAN RESOURCES		64,863.69		1		1,192.31	-	-	-	-
WESSELL	JENNIFER		130 HUMAN RESOURCES	06221989	37,566.81		1		741.06	759.59	39,650.42	39,650.42	39,650.42
					157,780.99		Total Full Time - 5111				171,496.70	171,496.70	171,496.70
MCTAGUE	MARGIE		130 HUMAN RESOURCES		-	P	23	0	13.33	13.66	16,404.10	16,404.10	16,404.10
GOUTZOS	FLORA		130 HUMAN RESOURCES		-	P	12	0	13.00	13.33	8,346.78	8,346.78	8,346.78
							Total Part Time - 5113				246.00	246.00	246.00
											24,996.88	24,996.88	24,996.88
					160,410.67		Department Total				196,493.57	196,493.57	196,493.57

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Workmens' Comp-Personnel							
19121	5111	449,191.40	270,000.00	270,000.00	240,000.00	240,000.00	240,000.00
19121	5172	120,958.42	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00
19121	5175	10,191.16	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Workmens' Comp-Personnel		580,340.98	340,000.00	340,000.00	305,000.00	305,000.00	305,000.00
130	912	Department Total	580,340.98	340,000.00	305,000.00	305,000.00	305,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Unemployment Comp-Personnel

19131	5173	UNEMPLOYMENT COMPENS	216,948.99	200,000.00	200,000.00	200,000.00
Total Unemployment Comp-Personnel			216,948.99	200,000.00	200,000.00	200,000.00
130	913	Department Total	216,948.99	200,000.00	200,000.00	200,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Group Insurance-Personnel							
19141	5174	MEDICAL INSURANCE	6,309,350.00	7,035,000.00	7,034,485.62	8,035,000.00	8,035,000.00
19141	5181	DENTAL INSURANCE	18,203.81	20,000.00	19,908.10	20,000.00	20,000.00
19141	5182	LIFE INSURANCE	77,228.14	107,000.00	107,606.28	107,000.00	107,000.00
Total		Group Insurance-Personnel	6,404,781.95	7,162,000.00	8,662,000.00	8,162,000.00	8,162,000.00
130	914	Department Total	6,404,781.95	7,162,000.00	8,662,000.00	8,162,000.00	8,162,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Library-Personnel							
16101	5111	477,769.60	491,746.00	516,746.00	538,594.00	538,594.00	538,594.00
16101	5113	146,016.90	156,450.00	187,368.00	178,430.00	178,430.00	178,430.00
16101	5115	26,603.85	26,100.00	30,100.00	33,826.00	33,826.00	33,826.00
16101	5131	1,048.45	1,800.00	1,800.00	2,250.00	2,250.00	2,250.00
16101	5150	0.00	0.00	0.00	300.00	300.00	300.00
Total Library-Personnel		651,438.80	676,096.00	736,014.00	753,400.00	753,400.00	753,400.00
Library-Expenses							
16102	5211	27,466.87	29,155.00	27,155.00	29,155.00	29,155.00	29,155.00
16102	5216	8,017.43	8,911.00	10,911.00	9,068.00	9,068.00	9,068.00
16102	5241	13,817.60	8,000.00	16,500.00	15,000.00	15,000.00	15,000.00
16102	5341	3,873.12	4,000.00	3,500.00	4,000.00	4,000.00	4,000.00
16102	5451	2,377.86	1,200.00	3,200.00	3,200.00	3,200.00	3,200.00
16102	5512	94,996.22	55,000.00	132,942.00	145,000.00	145,000.00	145,000.00
16102	5516	4,700.00	0.00	0.00	4,700.00	4,700.00	4,700.00
16102	5517	6,495.12	3,500.00	6,500.00	6,500.00	6,500.00	6,500.00
16102	5730	39,986.00	40,782.00	40,782.00	41,544.00	41,544.00	41,544.00
Total Library-Expenses		201,730.22	150,548.00	241,490.00	258,167.00	258,167.00	258,167.00
140	610	853,169.02	826,644.00	977,504.00	1,011,567.00	1,011,567.00	1,011,567.00
Department Total							

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
2.50%													
ARMSTRONG	PATRICIA	16101-5111	LIBRARY ASSISTANT I	01031990	27,058.43		1		516.38	529.29	27,629.03	27,629.03	27,629.03
CONNELLY	AMY	16101-5111	LIBRARY ASSISTANT II	11261979	30,053.23		1		573.53	587.87	30,686.98	30,686.98	30,686.98
CUMMINGS	DIANA	16101-5111	LIBRARY ASSISTANT II	05301995	30,424.73		1		580.62	595.14	31,066.32	31,066.32	31,066.32
DELLAVONICA	VITTORIA	16101-5111	SPEC LIBRARY ASSISTANT	07011982	32,930.88		1		628.46	644.16	33,625.32	33,625.32	33,625.32
GAUDRAULT	SUSAN	16101-5111	TECH SERV COORD	05301989	34,707.05		1		862.35	878.91	35,438.94	35,438.94	35,438.94
GROCKI	KEVIN	16101-5111	LIBRARY ASSISTANT II	11102001	32,436.27		1		619.01	634.49	33,120.28	33,120.28	33,120.28
JACKSON	LORRAINE	16101-5111	LIBRARY DIRECTOR	12061971	61,535.42		1		1,174.34	1,203.70	62,833.06	62,833.06	62,833.06
JOHNSON	ALICE	16101-5111	LIBRARY ASSISTANT II	09151970	31,547.92		1		602.06	617.11	32,213.19	32,213.19	32,213.19
MORIN	CHRISTINE	16101-5113	CIRCULATION LIBRARIAN	9/16/2002	32,750.00		1		625.00	640.63	33,440.63	33,440.63	33,440.63
NIEVES	SUZANNE	16101-5111	LIBRARY ASSISTANT II	09111995	28,990.78		1		553.28	567.09	29,602.14	29,602.14	29,602.14
OPOLSKI	CHERYL	16101-5111	CHILDREN'S LIBRARIAN	09041980	36,891.05		1		704.03	721.63	37,669.00	37,669.00	37,669.00
SPEICHER	CYNTHIA	16101-5111	LIBRARY ASSISTANT I	09/24/2001	27,098.43		1		516.38	529.29	27,629.03	27,629.03	27,629.03
TRACY	NANCY	16101-5111	ASST LIBRARY DIRECTOR	06151994	47,361.74		1		903.95	926.45	48,360.49	48,360.49	48,360.49
WALSH	JANE	16101-5111	REFERENCE LIBRARIAN	10151979	37,155.17		1		709.07	726.79	37,938.69	37,938.69	37,938.69
SHIFT DIFFERENTIAL					844.54						844.54	844.54	844.54
					491,745.64			Total Full Time - 5111			502,097.66	502,097.66	502,097.66
ARUNDEL	RACHEL	16101-5113	PAGE SHELV & PASTING	10/16/03	2,122.20	P	8		6.75	6.92	2,889.27	2,889.27	2,889.27
BAEZ	LUISA	16101-5113	PAGE SHELV & PASTING	10/09/03	2,122.20	P	8		6.75	6.92	2,889.27	2,889.27	2,889.27
BAEZ	YESENIA	16101-5113	PAGE SHELV & PASTING	4/7/04	-	P	6		6.75	6.92	2,168.95	2,168.95	2,168.95
BARUA	ANKARA	16101-5113	DESK PAGE	5/20/2002	4,036.90	P	12		9.83	9.87	6,183.04	6,183.04	6,183.04
BARUA	DARSANA	16101-5113	DESK PAGE	09/21/994	2,462.80	P	4		11.75	12.04	2,514.74	2,514.74	2,514.74
BRAULT	LEO	16101-5113	JR BLDG CUSTODIAN	11132000	22,737.60	P	0		11.13	11.40	-	-	-
DAWSON	JEAN	16101-5113	JR LIBRARY ASSISTANT	05/21/999	5,385.44	P	7.5		13.70	14.05	5,499.00	5,499.00	5,499.00
DONNELLY	MARYANN	16101-5113	SR LIBRARY ASSISTANT	02141992	14,161.58	P	21		15.90	16.30	17,862.62	17,862.62	17,862.62
FELTON	DAVID	16101-5113	JR BLDG CUSTODIAN	10/161994	5,961.40	P	8		14.22	14.98	6,087.11	6,087.11	6,087.11
FINCHER	ABBY	16101-5113	PAGE SHELV & PASTING	01/06/04	3,353.60	P	0		12.80	13.12	-	-	-
FLAHERTY	ERIN	16101-5113	PAGE SHELV & PASTING	10/14/03	2,219.14	P	0		12.10	12.40	-	-	-
GROVES	VICTORIA	16101-5113	JR LIBRARY ASSISTANT	11/01/04	-	P	3.5		12.10	12.40	2,285.94	2,285.94	2,285.94
HARVEY	RUKMAL	16101-5113	LIBRARY ASSISTANT II	11/07/2000	3,281.16	P	5		12.52	12.84	3,350.35	3,350.35	3,350.35
HEDIO	JOSEPH	16101-5113	LIBRARY ASSISTANT II	1/26/05	-	P	8		12.55	12.86	5,371.90	5,371.90	5,371.90
HEZEKIAH	BIANCA	16101-5113	PAGE SHELV & PASTING	10/10/2001	2,342.28	P	6		7.45	7.64	2,391.67	2,391.67	2,391.67
HIGGINS	JAMES	16101-5113	PAGE SHELV & PASTING	7/3/04	-	P	5		13.48	13.82	3,606.24	3,606.24	3,606.24
LANDRY	ANNE	16101-5113	PAGE SHELV & PASTING	12/18/2002	2,229.10	P	12		7.09	7.27	4,552.21	4,552.21	4,552.21
LEJEUNE	LISA	16101-5113	SR LIBRARY ASSISTANT	01/12/04	4,970.14	P	16		13.55	13.89	11,599.88	11,599.88	11,599.88
LEPAGE	LUCILLE	16101-5113	LIBRARY ASSISTANT II	8/23/04	-	P	14		15.77	16.16	11,812.83	11,812.83	11,812.83
LORD	SUZANNE	16101-5113	LIBRARY ASSISTANT	11/08/01	9,512.70	P	17		12.52	12.83	11,388.00	11,388.00	11,388.00
MCEACHERN	KRISTIN	16101-5113	JR LIBRARY ASSISTANT	01/03/2002	4,460.75	P	0		12.16	12.47	-	-	-
MENICE	JAMES	16101-5113	JR BLDG CUSTODIAN	11/13/04	-	P	6		10.44	10.70	3,351.55	3,351.55	3,351.55
NIETHAMER	DIANA	16101-5113	JR LIBRARY ASSISTANT	7/19/2002	2,624.93	P	4		12.52	12.84	2,680.28	2,680.28	2,680.28
OLSZEWSKI	HENRY	16101-5113	JR BLDG CUSTODIAN	04/28/999	8,214.82	P	10		14.25	14.61	7,625.51	7,625.51	7,625.51
OLSZEWSKI	JOHN	16101-5113	DESK PAGE	01/181988	8,355.18	P	16		10.63	10.80	9,100.13	9,100.13	9,100.13
OLSZEWSKI	THOMAS	16101-5113	JR BLDG CUSTODIAN	10/22/04	-	P	16		10.44	10.70	8,937.48	8,937.48	8,937.48
OPOLSKI	JENNIFER	16101-5113	JR LIBRARY ASSISTANT	05/17/2000	2,301.87	P	0		12.55	12.86	-	-	-
PHILAN	DANIEL	16101-5113	PAGE SHELV & PASTING	10/11/03	3,537.00	P	10		6.75	6.92	3,811.59	3,811.59	3,811.59
RASMUSSEN	SARAH	16101-5113	SR LIBRARY ASSISTANT	10/22/2000	5,259.34	P	11.5		13.38	13.72	8,234.38	8,234.38	8,234.38
SIMMONS	KENNETH	16101-5113	LIBRARY ASSISTANT II	6/22/04	-	P	13		12.10	12.40	8,416.34	8,416.34	8,416.34
SZPAK	SUSAN	16101-5113	JR LIBRARY ASSISTANT	08/01/1985	15,496.78	P	21		16.43	16.84	18,460.83	18,460.83	18,460.83
TAUBENECK	BRIAN	16101-5113	PAGE SHELV & PASTING	11/23/2001	5,465.32	P	14		7.45	7.64	5,580.57	5,580.57	5,580.57
TEJEDA	AIWEE	16101-5113	PAGE SHELV & PASTING	05/13/997	2,793.28	P	0	26	8.95	9.18	-	-	-
TEJEDA	AIWEE	16101-5113	PAGE SHELV & PASTING	05/13/997	2,836.23	P	0	26.4	8.95	9.18	-	-	-

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	Date	STEP INCREASES Rate	# Wks Old	New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
REPLACE BRAULT	140 LIBRARY	16101-5111	SR BLDG CUSTODIAN II		-	-	699.16	-					36,496.15	36,496.15	36,496.15	
					36,726.64								36,496.15	36,496.15	36,496.15	-

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Licensing-Personnel							
11651	5111 SALARIES-FULL TIME	42,901.26	44,027.00	48,086.08	45,739.00	45,739.00	45,739.00
11651	5150 FRINGE/STIPENDS	250.00	250.00	250.00	300.00	300.00	300.00
Total Licensing-Personnel		43,151.26	44,277.00	48,336.08	46,039.00	46,039.00	46,039.00
Licensing-Expenses							
11652	5306 ADVERTISING	0.00	99.00	99.00	99.00	99.00	99.00
11652	5381 PRINTING AND BINDING	481.00	500.00	500.00	500.00	500.00	500.00
11652	5421 OFFICE SUPPLIES (GEN	448.60	540.00	540.00	540.00	540.00	540.00
11652	5851 OFFICE EQUIPMENT	389.63	400.00	400.00	400.00	400.00	400.00
Total Licensing-Expenses		1,319.23	1,539.00	1,539.00	1,539.00	1,539.00	1,539.00
150	165 Department Total	44,470.49	45,816.00	49,875.08	47,578.00	47,578.00	47,578.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 250%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BLAKE	F 150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B	4	4	425.00	425.00	1,700.00	1,700.00	1,700.00
CASEY	H 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B	4	4	325.00	325.00	1,300.00	1,300.00	1,300.00
FLYNN	150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B	4	4	-	-	-	-	-
LAAFF	150 LICENSING BOARD	11651-5111	MEMBER		-	B	4	4	325.00	325.00	1,300.00	1,300.00	1,300.00
TUCKER	150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B	4	4	750.00	750.00	Resigned	Resigned	Resigned
SIROIS	150 LICENSING BOARD	11651-5111	CLERK OF BOARD		-	B	4	4	750.00	750.00	3,000.00	3,000.00	3,000.00
					7,300.00		Total Full Time - 5111				7,300.00	7,300.00	7,300.00
							Department Total				7,300.00	7,300.00	7,300.00

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2005 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
TUCKER	CYNTHA	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	7/11/97	38,726.64	700.89	718.41	736.37		Resigned	Resigned	Resigned	
SIROIS	BARBARA	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	7/11/97	-	700.89	718.41	736.37		38,438.65	38,438.65	38,438.65	
						38,726.64					38,438.65	38,438.65	38,438.65	-

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Mayor-Personnel							
11211	5111	247,291.86	251,336.00	235,151.99	228,536.00	228,536.00	228,536.00
11211	5113	30.91	0.00	0.00	0.00	0.00	0.00
11211	5120	3,446.55	0.00	17,952.48	0.00	0.00	0.00
Total Mayor-Personnel		250,769.32	251,336.00	253,104.47	228,536.00	228,536.00	228,536.00
Mayor-Expenses							
11212	5242	428.23	435.00	548.96	435.00	435.00	435.00
11212	5299	5,000.00	15,000.00	14,000.00	15,000.00	15,000.00	15,000.00
11212	5305	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
11212	5306	610.00	0.00	0.00	0.00	0.00	0.00
11212	5381	1,370.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
11212	5421	1,294.90	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
11212	5710	1,468.59	2,000.00	2,250.00	2,000.00	2,000.00	2,000.00
11212	5720	0.00	2,500.00	2,136.04	2,500.00	2,500.00	2,500.00
11212	5730	7,576.00	7,700.00	8,098.00	7,700.00	7,700.00	7,700.00
11212	5775	5,000.00	0.00	0.00	0.00	0.00	0.00
11212	5780	2,870.39	3,027.00	3,629.00	3,027.00	3,027.00	3,027.00
11212	5852	1,256.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Mayor-Expenses		69,374.46	77,062.00	77,062.00	77,062.00	77,062.00	77,062.00
160	121	320,143.78	328,398.00	330,166.47	305,598.00	305,598.00	305,598.00
Department Total							

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
FELTON	JOANNE R 160 MAYOR	11211-5111	SWITCHBOARD OP	11/17/1999	23,999.09		35		-	-	Resigned	Resigned	
MCGATUE	MARGIE R 160 MAYOR	11211-5111	SWITCHBOARD OP		-		35		458.00	469.45	-	-	-
MONTAGUE	LYNNE S 160 MAYOR	11211-5111	EXECUTIVE SECY	09/23/2002	48,933.56		1		954.19	978.04	51,053.94	51,053.94	51,053.94
PIZZELLO	JOAN F 160 MAYOR	11211-5111	OFFICE MANAGER	01/20/1996	40,203.12		1		767.24	786.42	Retired	Retired	
SULLIVAN	KATE 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	3/22/2004	60,199.74		1		1,148.85	1,177.57	61,469.22	61,469.22	61,469.22
USOVICZ JR	STANLEY J 160 MAYOR	11211-5111	MAYOR	01/05/1998	80,000.00		1		-	-	80,000.00	80,000.00	80,000.00
WATSONFELT	CAROLINE 160 MAYOR	11211-5111	PRINCIPAL CLERK		-		1		673.07	689.90	36,012.61	36,012.61	36,012.61
					251,335.51		Total Full Time - 5111		228,535.77	228,535.77	228,535.77	228,535.77	228,535.77
					251,335.51		Department Total		228,535.77	228,535.77	228,535.77	228,535.77	228,535.77

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Park & Rec-Personnel

16501	5111	SALARIES-FULL TIME	503,088.85	500,923.00	510,055.67	532,689.00	532,689.00
16501	5113	SALARIES-PART TIME	2,966.80	0.00	0.00	0.00	0.00
16501	5118	SEASONAL LABOR	215,623.37	240,994.00	238,494.00	207,914.00	207,914.00
16501	5131	OVERTIME (GENERAL)	25,861.19	30,000.00	28,363.96	30,000.00	30,000.00
16501	5141	LONGEVITY	150.00	150.00	150.00	150.00	150.00
16501	5150	FRINGE/STIPENDS	2,750.00	2,750.00	2,750.00	3,000.00	3,000.00
Total Park & Rec-Personnel			750,440.21	774,817.00	779,813.63	773,753.00	773,753.00

Park & Rec-Expenses

16502	5211	ELECTRICITY	44,500.00	40,000.00	40,000.00	40,000.00	40,000.00
16502	5217	GAS/OIL HEAT	9,000.00	8,000.00	12,200.00	8,000.00	8,000.00
16502	5251	UTILITY SERV REP & M	693.36	700.00	700.00	700.00	700.00
16502	5301	POLICE DETAIL	1,643.00	5,000.00	1,800.00	5,000.00	5,000.00
16502	5320	CONTRACTED SERVICES	15,466.93	15,500.00	15,500.00	15,500.00	15,500.00
16502	5331	CONTRACTED TRANSPORT	2,688.02	3,000.00	3,000.00	3,000.00	3,000.00
16502	5341	TELEPHONE	9,967.45	10,000.00	7,000.00	10,000.00	10,000.00
16502	5352	POOL MAINTENANCE	11,985.13	12,000.00	14,000.00	12,000.00	12,000.00
16502	5353	HAULING FLOATS/BOATS	1,143.56	1,400.00	1,400.00	1,400.00	1,400.00
16502	5355	RECREATION EQUIP REP	7,680.13	13,500.00	13,500.00	13,500.00	13,500.00
16502	5381	PRINTING AND BINDING	478.45	702.00	702.00	702.00	702.00
16502	5421	OFFICE SUPPLIES (GEN	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
16502	5431	BLDG REP/MAINT SUPPL	5,634.35	6,000.00	6,000.00	6,000.00	6,000.00
16502	5432	SMALL TOOLS	100.00	100.00	100.00	100.00	100.00
16502	5451	CUSTODIAL SUPPLIES	2,479.60	2,500.00	2,500.00	2,500.00	2,500.00
16502	5461	GROUNDKEEPING SUPPL	9,042.73	10,000.00	10,000.00	10,000.00	10,000.00
16502	5492	FOOD SERVICE SUPPLIE	298.52	300.00	300.00	300.00	300.00
16502	5501	MED & SURGICAL SUPPL	135.80	400.00	400.00	400.00	400.00
16502	5537	LOAM	7,761.43	8,000.00	8,000.00	8,000.00	8,000.00
16502	5588	RECREATIONAL SUPPLIE	11,348.11	12,000.00	12,000.00	12,000.00	12,000.00
16502	5589	REC LEAGUE SUPPLIES	9,643.92	10,000.00	10,000.00	10,000.00	10,000.00
16502	5730	DUES AND SUB	208.00	210.00	210.00	210.00	210.00
16502	5791	UNIFORMS	769.90	800.00	800.00	800.00	800.00
16502	5844	PARK IMPROVEMENTS	5,212.49	5,000.00	5,000.00	5,000.00	5,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
16502	5846	RENOVATION & REPAIRS	15,143.66	19,000.00	19,000.00	19,000.00	19,000.00
16502	5860	EQUIPMENT	14,232.41	15,000.00	15,000.00	15,000.00	15,000.00
Total Park & Rec-Expenses		189,256.95	201,112.00	201,112.00	201,112.00	201,112.00	201,112.00
170	650	Department Total	939,697.16	975,929.00	974,865.00	974,865.00	974,865.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BOLLEN O'SHEA THIBODEAU TRACY	DOUGLAS J 170 PARK & REC	16501-5111	SUPERINTENDENT	07/22/2002	58,406.22		1	1	1,114.92	1,142.49	59,637.88	59,637.88	59,637.88
	THOMAS 170 PARK & REC	16501-5111	GENERAL FOREMAN		47,976.48		1	1	915.58	938.47	48,988.20	48,988.20	48,988.20
	COLLEEN A 170 PARK & REC	16501-5111	P/R COMMISSION CLERK		1,200.00	B	12	12	100.00	100.00	1,200.00	1,200.00	1,200.00
	DOROTHY M 170 PARK & REC	16501-5111	RECREATION SUPERVISOR				1	1	721.00	739.03	38,577.11	38,577.11	38,577.11
					107,582.70	Total Full Time - 5111							
											148,403.18	148,403.18	148,403.18
	170 PARK & REC	16501-5118	CASHIER KERNWOOD		8,448.00	P	10	10.4	12.00	12.00	1,248.00	1,248.00	1,248.00
	170 PARK & REC	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	12.00	10,560.00	10,560.00	10,560.00
	170 PARK & REC	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	12.00	10,560.00	10,560.00	10,560.00
	170 PARK & REC	16501-5118	CASHIERS FST RVR		8,064.00	P	56	12	12.00	12.00	8,064.00	8,064.00	8,064.00
	170 PARK & REC	16501-5118	BASKETBALL OFFICIALS		11,444.00	P	2	260	22.00	22.00	11,444.00	11,444.00	11,444.00
	170 PARK & REC	16501-5118	LEAGUE DIRECTOR		4,000.00	P	1	4	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
	170 PARK & REC	16501-5118	OPEN GYM		5,760.00	P	16	36	10.00	10.00	5,760.00	5,760.00	5,760.00
	170 PARK & REC	16501-5118	SEASONAL		37,600.00	P	320	11.75	10.00	10.00	37,600.00	37,600.00	37,600.00
	170 PARK & REC	16501-5118	INSTRUCTORS		20,000.00	P	125	8	10.00	10.00	10,000.00	10,000.00	10,000.00
	170 PARK & REC	16501-5118	POOL MAINT		19,250.00	P	175	11	10.00	10.00	19,250.00	19,250.00	19,250.00
	170 PARK & REC	16501-5118	LIFEGUARDS- POOL		39,760.00	P	381	10	11.00	11.00	39,760.00	39,760.00	39,760.00
	170 PARK & REC	16501-5118	LIFEGUARDS-BEACHES		28,000.00	P	160	10	10.00	10.00	16,000.00	16,000.00	16,000.00
	170 PARK & REC	16501-5118	SUPERVISORS		23,800.00	P	188	10	12.00	12.00	20,100.00	20,100.00	20,100.00
	170 PARK & REC	16501-5118	SECURITY		6,468.00	P	15	12	11.00	11.00	1,968.00	1,968.00	1,968.00
	170 PARK & REC	16501-5118	TRASH		7,280.00	P	45	26	10.00	10.00	11,600.01	11,600.01	11,600.01
					240,994.00	Total Seasonal - 5118							
											207,914.01	207,914.01	207,914.01
	170 PARK & REC	16501-5131	OVERTIME		30,000.00		1				30,000.00	30,000.00	30,000.00
	170 PARK & REC	16501-5141	LONGEVITY		150.00						150.00	150.00	150.00
	170 PARK & REC	16501-5150	FRINGE		2,750.00		10		250.00	300.00	3,000.00	3,000.00	3,000.00
					32,900.00	Total Other							
											33,150.00	33,150.00	33,150.00
					381,476.70	Department Total							
											389,467.19	389,467.19	389,467.19

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2006	Rate FY 2006	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BELL ROBERT	A 170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	695.89	713.28		37,233.11	37,233.11	37,233.11	
FOUCHER KEVIN	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	
HENDERSON SCOTT	A 170 PARK & REC	16501-5111	HEO III	38,430.21	723.40	751.74	770.53		40,221.64	40,221.64	40,221.64	
KIRKPATRICK MARCIA	220 PARK & REC	16501-5112	PRINCIPAL CLERK	35,445.10	700.89	718.41	736.37		38,438.65	38,438.65	38,438.65	
LEBLANC ALICE	M 170 PARK & REC	16501-5111	PRINCIPAL CLERK	36,726.70	700.89	718.41	736.37		38,438.72	38,438.72	38,438.72	150.00
O'BRIEN JAMES	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	
PARSONS DAVID	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	
PELLETIER EDWARD	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	
TRACY DOROTHY	M 170 PARK & REC	16501-5111	REC LEADER ATHLETICS	32,562.64	621.42	636.96	652.88		-	-	-	To Mgmt
WRIGHT JOHN	F 170 PARK & REC	16501-5111	WORKING FOREMAN III	36,726.70	798.42	818.38	838.84		43,787.45	43,787.45	43,787.45	
ZENDOWSKI WILLIAM	170 PARK & REC	16501-5111	MAINT CRAFTSMAN III	35,574.89	679.91	695.88	713.28		37,233.21	37,233.21	37,233.21	
				393,340.20					384,285.21	384,285.21	384,285.21	150.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Golf Course-Personnel							
16511	5111	120,055.18	121,595.00	123,588.71	128,964.00	128,964.00	128,964.00
16511	5118	82,842.55	93,014.00	91,945.36	86,609.00	86,609.00	86,609.00
16511	5131	3,042.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
16511	5150	500.00	500.00	500.00	600.00	600.00	600.00
Total Golf Course-Personnel		206,440.13	218,109.00	219,034.07	219,173.00	219,173.00	219,173.00
Golf Course-Expenses							
16512	5211	6,999.77	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
16512	5217	5,847.94	5,850.00	6,636.41	5,850.00	5,850.00	5,850.00
16512	5270	21,934.90	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
16512	5341	3,487.64	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
16512	5354	4,374.28	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
16512	5421	497.85	500.00	500.00	500.00	500.00	500.00
16512	5431	3,496.32	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
16512	5461	17,304.30	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
16512	5581	9,528.30	10,000.00	9,850.00	10,000.00	0.00	0.00
16512	5692	1,000.00	0.00	0.00	0.00	0.00	0.00
16512	5730	1,000.00	1,000.00	363.59	1,000.00	1,000.00	1,000.00
16512	5846	5,928.77	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00
16512	5860	6,884.88	6,000.00	27,082.00	6,000.00	6,000.00	6,000.00
Total Golf Course-Expenses		88,284.95	87,911.00	108,993.00	87,911.00	77,911.00	77,911.00
170	651	294,725.08	306,020.00	328,027.07	307,084.00	297,084.00	297,084.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
DREW	RICHARD	J 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	50,444.67		1	Total Full Time - 5111	962.88	986.75	51,508.44	51,508.44	51,508.44
						50,444.67						51,508.44	51,508.44	51,508.44
2 Seasonal Lab		170 PARK-GOLF COURSE	16511-5118	SEASONAL LABORER		13,094.00	P	30 37 Wks		10.00	10.00	9,189.00	9,189.00	9,189.00
2 Seasonal		170 PARK-GOLF COURSE	16511-5118	CUSTODIAN/CARTS		7,400.00	P	20 37 Wks		10.00	10.00	7,400.00	7,400.00	7,400.00
3 Starters		170 PARK-GOLF COURSE	16511-5118	STARTER		24,050.00	P	65 37 Wks		10.00	10.00	24,050.00	24,050.00	24,050.00
3 Cashiers		170 PARK-GOLF COURSE	16511-5118	CASHIER		23,310.00	P	63 37 Wks		10.00	10.00	23,310.00	23,310.00	23,310.00
1 Head Cashier		170 PARK-GOLF COURSE	16511-5118	HEAD CASHIER		20,160.00	P	40 42 Wks		12.00	12.00	20,160.00	20,160.00	20,160.00
1 Ranger		170 PARK-GOLF COURSE	16511-5118	RANGER		5,000.00	P	12.5 10 Wks		10.00	10.00	2,500.00	2,500.00	2,500.00
						93,014.00		Total Seasonal - 5118				86,609.00	86,609.00	86,609.00
						143,458.67		Department Total				138,117.44	138,117.44	138,117.44

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES			Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
CASTONGUAY BASH	WILLIAM	A 170 PARK-GOLF COURSE	16511-5111	Sr Pesticide/Groundskeeper	04241889	35,574.79	733.40	751.74	770.53	Date	Rate	# Wks Old New	40,221.58	40,221.58	40,221.58	
	EDWARD	W 170 PARK-GOLF COURSE	16511-5112	MAINT CRAFTSMAN III	07081996	35,574.83	678.91	695.88	713.28				37,233.21	37,233.21	37,233.21	
						71,149.68										
						71,149.68										

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Witch House-Personnel							
16521	5118 SEASONAL LABOR	67,832.85	74,066.00	74,066.00	74,066.00	74,066.00	74,066.00
Total Witch House-Personnel		67,832.85	74,066.00	74,066.00	74,066.00	74,066.00	74,066.00
Witch House-Expenses							
16522	5211 ELECTRICITY	2,495.34	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
16522	5215 NATURAL GAS	1,483.06	1,500.00	1,753.08	1,500.00	1,500.00	1,500.00
16522	5241 BUILDING MAINTENANCE	5,893.72	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
16522	5306 ADVERTISING	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00
16522	5320 CONTRACTED SERVICES	11,366.00	12,380.00	14,380.00	14,380.00	14,380.00	14,380.00
16522	5341 TELEPHONE	3,797.09	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
16522	5381 PRINTING AND BINDING	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
16522	5421 OFFICE SUPPLIES (GEN	4,792.21	10,000.00	9,746.92	10,000.00	10,000.00	10,000.00
16522	5581 SOUVENIRS	14,310.89	15,000.00	15,000.00	15,000.00	0.00	0.00
16522	5692 STATE TAXES	705.10	0.00	0.00	0.00	0.00	0.00
16522	5780 OTHER EXPENSES	687.87	900.00	900.00	900.00	900.00	900.00
Total Witch House-Expenses		54,931.28	60,680.00	60,680.00	60,680.00	45,680.00	45,680.00
170	652 Department Total	122,764.13	134,746.00	134,746.00	134,746.00	119,746.00	119,746.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
3 Cashiers Guides 4 Interns	170 PARK-WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		45,792.00	P	2862		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	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	6,009.60	6,009.60	6,009.60
					74,065.60	Total Seasonal - 5118			74,065.60				
					74,065.60	Department Total			74,065.60				
					74,065.60				74,065.60				

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Winter Island-Personnel							
16991	5111	45,172.37	45,891.00	45,891.00	46,859.00	46,859.00	46,859.00
16991	5113	58,846.60	59,982.00	59,982.00	59,982.00	59,982.00	59,982.00
Total Winter Island-Personnel		104,018.97	105,873.00	105,873.00	106,841.00	106,841.00	106,841.00
Winter Island-Expenses							
16992	5211	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
16992	5217	4,929.92	5,000.00	5,401.00	5,000.00	5,000.00	5,000.00
16992	5249	5,107.11	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
16992	5306	0.00	1,000.00	599.00	1,000.00	1,000.00	1,000.00
16992	5341	3,675.12	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
16992	5421	481.06	500.00	500.00	500.00	500.00	500.00
16992	5440	5,424.09	0.00	5,000.00	5,000.00	0.00	0.00
16992	5846	3,724.10	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
16992	5860	3,916.56	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00
Total Winter Island-Expenses		42,257.96	39,020.00	44,020.00	44,020.00	39,020.00	39,020.00
170	699	146,276.93	144,893.00	149,893.00	150,861.00	145,861.00	145,861.00
Department Total							

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
ARNOLD	CHARLIE	170	PARK-WINTER ISLAND	16991-5111	ASSISTANT MANAGER	F			875.78	897.67	46,858.37	46,858.37	46,858.37
							Total Full Time - 5111				46,858.37	46,858.37	46,858.37
		170	PARK-WINTER ISLAND	16991-5113	CASHIER-OPEN SEASON	P	24	26	9.00	9.00	5,616.00	5,616.00	5,616.00
		170	PARK-WINTER ISLAND	16991-5113	GATEKEEPERS	P	116	26	9.00	9.00	27,144.00	27,144.00	27,144.00
		170	PARK-WINTER ISLAND	16991-5113	LABORER	P	120	26	9.00	9.00	18,902.00	18,902.00	18,902.00
		170	PARK-WINTER ISLAND	16991-5113	OFFICE/STORE	P	32	26	10.00	10.00	8,320.00	8,320.00	8,320.00
											59,982.00	59,982.00	59,982.00
											Total Part Time - 5113		
												106,840.37	106,840.37
											Department Total	106,840.37	106,840.37

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Parking Department-Personnel							
14811	5111	279,088.38	303,863.00	305,918.78	298,264.00	298,264.00	298,264.00
14811	5113	70,343.62	115,185.00	115,185.00	78,614.00	78,614.00	78,614.00
14811	5118	871.89	6,000.00	6,000.00	46,442.00	46,442.00	46,442.00
14811	5131	1,596.02	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
14811	5150	1,750.00	1,750.00	1,750.00	2,100.00	2,100.00	2,100.00
Total Parking Department-Personnel		353,649.91	428,298.00	430,353.78	426,920.00	426,920.00	426,920.00
Parking Department-Expenses							
14812	5211	67,000.00	68,000.00	68,000.00	70,000.00	70,000.00	70,000.00
14812	5255	35,438.09	20,000.00	21,664.00	25,000.00	25,000.00	25,000.00
14812	5341	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
14812	5381	0.00	8,500.00	6,836.00	8,500.00	8,500.00	6,900.00
14812	5421	1,498.71	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
14812	5521	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
14812	5780	2,078.08	0.00	0.00	0.00	0.00	0.00
14812	5851	931.72	1,000.00	1,000.00	0.00	0.00	0.00
14812	5860	3,845.24	0.00	0.00	0.00	0.00	0.00
Total Parking Department-Expense:		114,791.84	103,000.00	103,000.00	118,000.00	118,000.00	116,400.00
180	481	468,441.75	531,298.00	533,353.78	544,920.00	544,920.00	543,320.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BILLINGS	JAMES	14811-5113	SHIFT SUPERVISOR		27,811.20		1		-	-	DISCHARGED	DISCHARGED	DISCHARGED
ALGER	LAURA	14811-5111	SHIFT SUPERVISOR		-		1		512.80	525.62	27,437.36	27,437.36	27,437.36
HACKER	JAMES	14811-5111	PARKING DIRECTOR	05012001	50,062.32		1		923.08	946.16	49,389.40	49,389.40	49,389.40
SULLAWAY	ALAN	14811-5111	PARKING SUPERVISOR	09/04/03	27,811.20		1		592.80	607.62	31,717.76	31,717.76	31,717.76
					105,684.71		Total Full Time - 5111				108,544.52	108,544.52	108,544.52
ALGER	LAURA	14811-5111	CASHER/MAINTENANCE		7,728.35	P	19		-	-	-	-	-
CASSISTA	DEREK	14811-5113	SECURITY	1/1/04	8,462.60	P	19		8.50	8.71	8,641.06	8,641.06	8,641.06
GAGNON	ROGER	14811-5113	SECURITY		8,490.88	P	19		8.53	8.74	8,669.93	8,669.93	8,669.93
GEORGANDIS	DAVID	14811-5113	CASHER/MAINTENANCE	09/13/993	8,035.31	P	16.5		9.58	9.82	8,461.15	8,461.15	8,461.15
GULED	ADAN	14811-5113	CASHER/MAINTENANCE	8/9/03	7,728.35	P	19		7.50	7.69	7,624.46	7,624.46	7,624.46
GUY	JANE	14811-5113	BOARD CLERK	07/061987	840.00	B		12	-	-	840.00	840.00	840.00
HARRIS	DONNA MA	14811-5113	CASHER/MAINTENANCE		7,728.35	P	19		7.76	7.96	7,891.32	7,891.32	7,891.32
MCKENNON	DEAN	14811-5113	CASHER/MAINTENANCE	07/261983	9,541.93	P	19		9.58	9.82	9,743.15	9,743.15	9,743.15
PHELAN	BRIAN	14811-5113	CASHER/MAINTENANCE		9,541.93	P	20		9.00	9.23	9,630.90	9,630.90	9,630.90
Replace Hamilton		14811-5113	CASHER/MAINTENANCE		7,728.35	P	19		-	-	-	-	-
SEASONAL WORKERS		14811-5113	SEASONAL WORKER		3,660.80	P	15		-	-	-	-	-
Weekend Supervisor - Part-time		14811-5113	Weekend Supervisor		20,880.09	P	35		-	-	-	-	-
WONG	MICHAEL	14811-5113	CASHER/MAINTENANCE		7,821.09	P	19		-	-	To FT - Union	To FT - Union	To FT - Union
WONG	SUSAN	14811-5113	CASHER/MAINTENANCE	09/071989	8,295.09	P	19		8.33	8.54	8,470.02	8,470.02	8,470.02
WOOD	PAUL	14811-5113	SECURITY		8,243.57	P	19		8.50	8.71	8,641.06	8,641.06	8,641.06
					115,184.72		Total Part Time - 5113				78,613.04	78,613.04	78,613.04
SEASONAL WORKERS		14811-5118	Seasonal Meter Maid		6,000.00	P	19		-	-	6,000.00	6,000.00	6,000.00
SEASONAL WORKERS		14811-5118	SEASONAL WORKER		-	P	61 Hours/28 Wks		7.50	7.69	12,192.38	12,192.38	12,192.38
Weekend Supervisor - Part-time		14811-5118	SEASONAL WORKER		-	P	26 Hours/28 Week		10.00	10.25	6,929.00	6,929.00	6,929.00
			Weekend Supervisor		-	P	35		11.39	11.67	21,320.40	21,320.40	21,320.40
					6,000.00		Total Seasonal - 5118				46,441.78	46,441.78	46,441.78
					226,869.43		Department Total				233,599.35	233,599.35	233,599.35

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BATES MARK	180 PARKING DEPT	14811-5111	METER REPAIR PERSON	2/14/2000	32,005.92	653.64	669.98	9/27/2005 713.29 12.0 40.2	36,915.02	36,915.02	36,915.02	-
GRENADER BELA	180 PARKING DEPT	14811-5111	CASHIER STEP II	01/02/1992	21,820.51	416.42	426.83	437.50	22,837.67	22,837.67	22,837.67	22,837.67
HUGHES RUSSELL	180 PARKING DEPT	14811-5111	METER REPAIR PERSON	06/04/1984	35,574.79	-	-	-	-	-	-	RESIGNED
KIRNOS MICHAEL	180 PARKING DEPT	14811-5111	CASHIER STEP III	1/23/1991	21,820.89	416.42	426.83	437.50	22,837.57	22,837.57	22,837.57	22,837.57
RAMSDELL DAWNE	180 PARKING DEPT	14811-5111	METERMAID STEP III	08/31/1998	32,562.64	641.76	657.80	674.25	35,195.80	35,195.80	35,195.80	35,195.80
STEWART JOYCE	180 PARKING DEPT	14811-5111	CASHIER STEP II	01/02/1992	21,820.51	416.42	426.83	437.50	22,837.67	22,837.67	22,837.67	22,837.67
WONG MICHAEL	180 PARKING DEPT	14811-5111	GARAGE MAINT III	12/6/2004	-	566.38	580.54	595.05	31,738.63	31,738.63	31,738.63	31,738.63
MERRIL GLORIA	180 PARKING DEPT	14811-5111	METERMAID STEP III		32,562.64	-	332.50	12/6/2005 617.92 22.6 29.6	17,356.50	17,356.50	17,356.50	17,356.50
					32,562.64				17,356.50	17,356.50	17,356.50	
					198,177.89				189,718.86	189,718.86	189,718.86	

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Parking Clerk-Personnel							
12991	5111 SALARIES-FULL TIME	20,034.82	25,677.00	25,867.95	27,576.00	27,576.00	27,576.00
Total Parking Clerk-Personnel		20,034.82	25,677.00	25,867.95	27,576.00	27,576.00	27,576.00
Parking Clerk-Expenses							
12992	5421 OFFICE SUPPLIES (GEN	475.37	500.00	500.00	0.00	0.00	0.00
12992	5521 PARKING TICKETS	7,846.80	8,000.00	8,000.00	0.00	0.00	0.00
Total Parking Clerk-Expenses		8,322.17	8,500.00	8,500.00	0.00	0.00	0.00
190	299 Department Total	28,356.99	34,177.00	34,367.95	27,576.00	27,576.00	27,576.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
HERUHY	WILLIAM	12991-5111	PARKING HEARING OFF		10,400.00	B	52	2	200.00	205.00	10,660.00	10,660.00	10,660.00
*Increase requested by Mayor - from 1 day a week to 2 days a week					10,400.00		Total Full Time - 5111				10,660.00	10,660.00	10,660.00
					10,400.00		Department Total				10,660.00	10,660.00	10,660.00

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old Now	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
LYONS HEATHER	190 PARKING CLERK	12991-5111	JR CLERK TYPIST I/III	15,276.17	-	-	-	-	-	-	-	To Health
HUTCHENSON SARAG	190 PARKING CLERK	12991-5111	SR ACCOUNT CLERK II	-	583.06	597.64	612.58	7/1/2005 648.09 0.0 52.2	16,915.15	16,915.15	16,915.15	SPHR WPH Coll
				15,276.17								
				15,276.17								

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Conservation Comm-Personnel

11711	5111	SALARIES-FULL TIME	20,698.88	21,255.00	21,669.00	21,669.00
Total Conservation Comm-Personnel			20,698.88	21,255.00	21,669.00	21,669.00

Conservation Comm-Expenses

11712	5387	FEEs	0.00	50.00	50.00	50.00
11712	5421	OFFICE SUPPLIES (GEN	168.00	150.00	150.00	150.00
11712	5730	DUES AND SUB	225.00	225.00	225.00	225.00
Total Conservation Comm-Expense:			393.00	425.00	425.00	425.00

200	171	Department Total	21,091.88	21,680.00	22,094.00	22,094.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
SACCO	EILEEN	M 200	PLANNING-CON COM					22	75.00	75.00	1,650.00	1,650.00	1,650.00
TAORMINA	FRANK	200	PLANNING-CON COM	08/16/1988	1,650.00	B			374.14	383.49	20,018.36	20,018.36	20,018.36
					19,604.94								
					21,254.94			Total Full Time - 5111			21,668.36	21,668.36	21,668.36
					21,254.94			Department Total			21,668.36	21,668.36	21,668.36

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Planning Board-Personnel							
11751	5111	20,238.44	21,255.00	21,255.00	21,669.00	21,669.00	21,669.00
Total Planning Board-Personnel		20,238.44	21,255.00	21,255.00	21,669.00	21,669.00	21,669.00
Planning Board-Expenses							
11752	5306	500.00	500.00	500.00	500.00	500.00	500.00
11752	5421	471.66	500.00	500.00	500.00	500.00	500.00
11752	5426	1,936.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11752	5710	206.74	250.00	250.00	250.00	250.00	250.00
11752	5730	176.17	250.00	250.00	250.00	250.00	250.00
Total Planning Board-Expenses		3,290.70	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
200	175	23,529.14	24,755.00	24,755.00	25,169.00	25,169.00	25,169.00
Department Total							

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
SACCO	EILEEN M 200 PLANNING BOARD	11751-5111	CLERK	08161988	1,650.00	B		22	75.00	75.00	1,650.00	1,650.00	1,650.00
GINGRICH	VALERIE 200 PLANNING BOARD	11751-5111	STAFF PLANNER		19,605.05	B	1		374.14	383.50	20,018.48	20,018.48	20,018.48
					21,255.05		Total Full Time - 5111				21,668.48	21,668.48	21,668.48
					21,255.05			Department Total			21,668.48	21,668.48	21,668.48

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Planning-Personnel							
11821	5111 SALARIES-FULL TIME	159,529.11	177,742.00	177,742.00	177,685.00	177,685.00	177,685.00
	Total Planning-Personnel	159,529.11	177,742.00	177,742.00	177,685.00	177,685.00	177,685.00
Planning-Expenses							
11822	5393 DATA PROCESSING SERV	2,297.00	0.00	0.00	0.00	0.00	0.00
11822	5421 OFFICE SUPPLIES (GEN	1,000.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00
11822	5426 REPRODUCTIONS	500.00	500.00	500.00	500.00	500.00	500.00
11822	5710 IN STATE TRAVEL/MEETINGS	997.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11822	5730 DUES AND SUB	433.00	500.00	500.00	500.00	500.00	500.00
11822	5771 PUBLIC/PRIVATE PARTNERSHIP	1,500.00	0.00	0.00	0.00	0.00	0.00
11822	5851 OFFICE EQUIPMENT	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Total Planning-Expenses	9,227.92	7,275.00	7,275.00	7,275.00	7,275.00	7,275.00

200	182	Department Total	168,757.03	185,017.00	185,017.00	184,960.00	184,960.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
HARTFORD	TANIA	C 200 PLANNING DEPT	ECON DEVELOP	03/25/2002	22,970.81		1	1/2 CDBG	437.88	448.84	23,429.30	23,429.30	23,429.30
MCCLURE	DENISE	C 200 PLANNING DEPT	ASST DIR OF PLANNING	08/17/1988	50,768.63		1		935.92	959.32	50,076.40	50,076.40	50,076.40
MEDINA	JULIA	D 200 PLANNING DEPT	BUDGET COORDINATOR	12/14/1979	37,278.28		1	80%	711.42	728.20	38,064.40	38,064.40	38,064.40
TAORMINA	FRANK	200 PLANNING DEPT	STAFF PLANNER	9/29/03	15,644.88		1	1/2 Con Com	293.66	301.00	15,712.28	15,712.28	15,712.28
DUNCAN	LYNN	200 PLANNING DEPT	DIRECTOR OF PLANNING	7/5/2004	51,088.97		1		942.01	965.56	50,402.25	50,402.25	50,402.25
					177,741.63		Total Full Time - 5111				177,684.63	177,684.63	177,684.63
					177,741.63		Department Total				177,684.63	177,684.63	177,684.63

CDBG AND OTHER SPECIAL REVENUE FUNDING SOURCES

ARMSTRONG	JAMES	CDBG & HOME PROG	HOUSING PROG COORD	Special Revenue funding only	43,598.00
FRANCISCO	NAOMI	CDBG	ADMIN ASSISTANT		32,000.00
GINGRICH	VALERIE	CDBG (PLANNING BO Budget)	STAFF PLANNER		15,780.00
GUY	JANE	CDBG (Hist Comm Budget)	ASST CD DIR/HIS AIDE		45,678.00
HARTFORD	TANIA	CDBG (PLANNING Budget)	ECONOMIC DEVELOP PLNR		23,338.00
LEVESQUE	JEAN	CDBG	COMMISSION ON DISABILITIES AIDE		12,728.60
LONGLEY	REBECCA	CDBG & HARBOR PLAN	ENVIRONMENTAL PLANNER		45,000.00
MCCLURE	DENISE	CDBG (PLANNING Budget)	ASSISTANT CITY PLANNER		11,231.74
MEDINA	JULIA	CDBG (PLANNING Budget)	BUDGET COORDINATOR		9,187.81
DUNCAN	LYNN	CDBG (PLANNING Budget)	PLANNER/CD DIRECTOR		28,655.86
Total Other Funding Sources					265,200.01

*Note - The department(s) listed in parenthesis is where the portion of the salary funded by the General Fund is located)

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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City Hall Annex Rent

11942	5271	CITY HALL ANNEX RENT	384,720.23	0.00	0.00	0.00
	Total	City Hall Annex Rent	384,720.23	0.00	0.00	0.00
200	194	Department Total	384,720.23	0.00	0.00	0.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Market & Tour-Expenses							
11992	5211	ELECTRICITY	1,453.60	2,400.00	2,400.00	2,400.00	2,400.00
11992	5249	GROUND MAINTENANCE	996.90	500.00	500.00	500.00	500.00
11992	5306	ADVERTISING	997.28	500.00	500.00	500.00	500.00
11992	5389	PROMOTION	5,000.00	0.00	0.00	0.00	0.00
11992	5421	OFFICE SUPPLIES (GEN	481.87	500.00	500.00	500.00	500.00
11992	5846	RENOVATION & REPAIRS	4,836.46	4,867.00	4,867.00	4,867.00	4,867.00
Total Market & Tour-Expenses		13,766.11	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00

200	199	Department Total	13,766.11	8,767.00	8,767.00	8,767.00	8,767.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Historical Comm-Personnel							
16911	5111 SALARIES-FULL TIME	6,626.86	6,624.00	6,624.00	6,729.00	6,729.00	6,729.00
Total Historical Comm-Personnel		6,626.86	6,624.00	6,624.00	6,729.00	6,729.00	6,729.00
Historical Comm-Expenses							
16912	5306 ADVERTISING	0.00	80.00	80.00	80.00	80.00	80.00
16912	5342 POSTAGE	723.00	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	456.00	456.00	456.00	456.00	456.00	456.00
16912	5710 IN STATE TRAVEL/MEETINGS	0.00	50.00	50.00	50.00	50.00	50.00
16912	5730 DUES AND SUB	60.00	150.00	150.00	150.00	150.00	150.00
Total Historical Comm-Expenses		1,389.00	1,609.00	1,609.00	1,609.00	1,609.00	1,609.00

200	691	Department Total	8,015.86	8,233.00	8,338.00	8,338.00	8,338.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
GUY	JANE E 200 PLANNING-HIST COMM	16911-5111	Preservation Planner	08171988	4,973.81		1		94.92	97.29	5,078.69	5,078.69	5,078.69
GUY	JANE A 200 PLANNING-HIST COMM	16911-5111	CLERK	07081987	1,650.00	B	1	22	75.00	75.00	1,650.00	1,650.00	1,650.00
					6,623.81		Total Full Time - 5111				6,728.69	6,728.69	6,728.69
					6,623.81		Department Total				6,728.69	6,728.69	6,728.69

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Police-Personnel						
12101 5111 SALARIES-FULL TIME	5,364,541.98	5,324,132.00	5,332,306.76	5,693,165.00	5,693,165.00	5,693,165.00
12101 5113 SALARIES-PART TIME	58,243.19	35,277.00	62,137.97	37,705.00	37,705.00	37,705.00
12101 5120 RETIREMENT ANTICIPATN	0.00	0.00	28,681.21	0.00	0.00	0.00
12101 5131 OVERTIME (GENERAL)	516,679.22	453,883.00	609,483.88	464,873.00	464,873.00	464,873.00
12101 5135 DEFIB RECERTIFICATIO	0.00	0.00	0.00	20,500.00	20,500.00	20,500.00
12101 5141 LONGEVITY	85,900.00	86,000.00	86,000.00	92,000.00	92,000.00	92,000.00
12101 5150 FRINGE/STIPENDS	200,250.00	179,725.00	212,829.56	215,200.00	215,200.00	215,200.00
12101 5151 WELLNESS	4,900.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Police-Personnel	6,230,514.39	6,085,017.00	6,337,439.38	6,529,443.00	6,529,443.00	6,529,443.00
Police-Expenses						
12102 5211 ELECTRICITY	37,334.39	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
12102 5215 NATURAL GAS	17,030.97	17,400.00	25,400.00	17,400.00	17,400.00	17,400.00
12102 5216 OIL HEAT	138.25	2,000.00	1,000.00	1,500.00	0.00	0.00
12102 5253 RADIO MAINT & PARTS	4,688.29	10,500.00	10,500.00	8,000.00	8,000.00	8,000.00
12102 5284 EQUIPEMENT LEASE	0.00	0.00	0.00	95,902.00	95,902.00	95,902.00
12102 5300 PURCHASE OF SERVICES	24,764.01	24,000.00	28,273.28	24,000.00	24,000.00	24,000.00
12102 5317 EDUCATIONAL TRAINING	4,959.65	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00
12102 5318 DENTAL/MEDICAL SERVI	44,561.72	13,000.00	49,000.00	13,000.00	13,000.00	13,000.00
12102 5320 CONTRACTED SERVICES	88,996.38	89,350.00	89,350.00	89,350.00	89,350.00	89,350.00
12102 5326 DIVE TEAM EXPENSES	864.56	3,000.00	1,738.71	3,000.00	3,000.00	3,000.00
12102 5341 TELEPHONE	45,310.52	50,000.00	48,000.00	50,000.00	50,000.00	50,000.00
12102 5344 NEW LEAPS/CJIS NETWO	945.65	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
12102 5346 RABIES TEST/CTRL	1,074.38	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
12102 5381 PRINTING AND BINDING	1,980.95	2,000.00	1,999.98	2,000.00	2,000.00	2,000.00
12102 5384 CARE & CUSTODY OF DO	1,963.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12102 5421 OFFICE SUPPLIES (GEN	17,835.17	15,500.00	15,500.00	17,000.00	17,000.00	17,000.00
12102 5428 OFFICE SUPPLIES TRAF	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12102 5451 CUSTODIAL SUPPLIES	7,129.88	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00
12102 5483 VEHICLE PRTS & ACCES	8,442.28	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
12102 5531 PAINT	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
12102 5585 ARMS AND AMMUNITION	9,096.03	10,000.00	3,988.03	10,000.00	10,000.00	10,000.00
12102 5710 IN STATE TRAVEL/MEETINGS	1,756.95	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
12102 5720 OUT OF STATE TRAVEL	2,293.00	2,500.00	500.00	2,500.00	2,500.00	2,500.00
12102 5730 DUES AND SUB	2,971.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12102 5780 OTHER EXPENSES	3,349.68	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
12102 5784 C.I.D. EXPENSE	8,132.37	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
12102 5862 POLICE EQUIPMENT	15,964.90	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Total Police-Expenses	351,585.00	343,650.00	379,650.00	439,552.00	438,052.00	438,052.00
210 210 Department Total	6,582,099.39	6,428,667.00	6,717,089.38	6,968,995.00	6,967,495.00	6,967,495.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
STPIERRE R	M 210 POLICE	12101-5111	CHIEF		87,309.00		1		90,062.23	90,062.23	90,062.23		90,062.23
	210 POLICE	12101-5111	CAPTAINS		242,517.68		4		63,537.06	63,537.06	254,148.24	254,148.24	254,148.24
	210 POLICE	12101-5111	LIEUTENANTS		421,769.68		8		55,249.79	55,249.79	441,998.32	441,998.32	441,998.32
	210 POLICE	12101-5111	SERGEANTS		595,981.88		13		48,043.36	48,043.36	624,563.68	624,563.68	624,563.68
	210 POLICE	12101-5111	SPECIALISTS		340,369.44		8		41,718.50	41,718.50	333,748.00	333,748.00	333,748.00
	210 POLICE	12101-5111	PATROLMEN STEP 3		1,919,044.20		45		40,714.69	40,714.69	1,832,161.05	1,832,161.05	1,832,161.05
	210 POLICE	12101-5111	PATROLMEN STEP 2				0		37,919.79	37,919.79			
	210 POLICE	12101-5111	PATROLMEN STEP 1				3			35,640.75	109,922.25	109,922.25	109,922.25
	210 POLICE	12101-5111	NIGHT DIFFERENTIAL		297,411.04						310,864.70	310,864.70	310,864.70
	210 POLICE	12101-5111	HOLIDAYS		328,780.48						337,424.32	337,424.32	337,424.32
	210 POLICE	12101-5111	INCENTIVE PAY		550,449.65						645,603.63	645,603.63	645,603.63
	210 POLICE	12101-5111	OUT OF GRADE		18,000.00						18,000.00	18,000.00	18,000.00
	210 POLICE	12101-5111	ELECTIONS		15,000.00						15,000.00	15,000.00	15,000.00
	210 POLICE	12101-5111	FIREARMS QUALIFICATION		40,000.00						41,000.00	41,000.00	41,000.00
	210 POLICE	12101-5111	S/Mstr/Vet Years in Supe		209,600.00						270,750.00	270,750.00	270,750.00
	210 POLICE	12101-5111	SPECLTY JOBS-PTR/SUP		64,500.00						62,500.00	62,500.00	62,500.00
BARBER CYNTHIA A	210 POLICE	12101-5111	OFFICE MANAGER	07/10/1989	40,149.97		1		766.22	766.22	39,996.73	39,996.73	39,996.73
CANTONE MARY J	210 POLICE	12101-5111	EXECUTIVE SECRETARY	10/05/1987	34,347.48		1		655.49	655.49	34,216.38	34,216.38	34,216.38
CURTIN CHRISTINE J	210 POLICE	12101-5111	SENIOR CLERK		31,690.55		1		604.78	604.78	31,569.60	31,569.60	31,569.60
					5,135,921.06		Total Full Time - 5111				5,493,529.12	5,493,529.12	5,493,529.12
KOBALKA THEODORE	210 POLICE	12101-5113	POL TEMP		12,772.50		19		12.94	12.94	12,833.89	12,833.89	12,833.89
LANDERS SALLY	210 POLICE	12101-5113	JR CLERK		10,832.13		19		12.94	12.94	12,833.89	12,833.89	12,833.89
FAMICO DONALD	210 POLICE	12101-5113	ANIMAL CONTROL		11,671.58		14		16.47	16.47	12,036.28	12,036.28	12,036.28
					35,276.20		Total Part Time - 5113				37,704.06	37,704.06	37,704.06
	210 POLICE	12101-5131	OVERTIME		319,397.00						391,873.00	391,873.00	391,873.00
	210 POLICE	12101-5131	OT TRAINING		25,000.00								
	210 POLICE	12101-5131	OT COURT		71,000.00						73,000.00	73,000.00	73,000.00
	210 POLICE	12101-5131	OT EVENTS		11,600.00								
	210 POLICE	12101-5131	OT HH		26,885.59								
					453,882.59								
	210 POLICE	12101-5131	LONGEVITY		86,000.00						92,000.00	92,000.00	92,000.00
	210 POLICE	12101-5150	PROF DEV & TRAINING		172,225.00						207,200.00	207,200.00	207,200.00
	210 POLICE	12101-5150	DET'S STIPEND		7,500.00						8,000.00	8,000.00	8,000.00
					179,725.00						215,200.00	215,200.00	215,200.00
	210 POLICE	12101-5151	WELLNESS		6,000.00						6,000.00	6,000.00	6,000.00
	210 POLICE	12101-5151	DEFIB CERT		6,000.00						6,000.00	6,000.00	6,000.00
					-						20,500.00	20,500.00	20,500.00
					-						20,500.00	20,500.00	20,500.00
					5,896,804.66		Department Total				6,329,806.18	6,329,806.18	6,329,806.18

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BICK MICHAEL	P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	36,220.45	691.23	708.51	726.22 8% Shift Differential below	37,908.87	37,908.87	37,908.87	
BICK	Shift Differential		Base Rate X 8%	2,897.64	55.30	56.68	58.10	3,032.69	3,032.69	3,032.69	
HARVEY ROBERT	210 POLICE	12101-5111	WORKING FOREMAN III	41,837.21	798.42	818.38	838.84	43,787.45	43,787.45	43,787.45	
PATTERSON DONNA	L 210 POLICE	12101-5111	PRIN CLERK II/III	32,562.64	659.65	676.14	693.04 4/6/2005 736.36 39.4 12.8	36,731.63	36,731.63	36,731.63	
ROCHINA RHETT	210 POLICE	12101-5111	TRAFFIC MAINT/SIGN PA	35,574.88	678.91	696.88	713.28	37,233.21	37,233.21	37,233.21	
VASSY MARK	P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	36,220.45	691.23	708.51	726.22 8% Shift Differential below	37,908.87	37,908.87	37,908.87	
VASSY	Shift Differential		Base Rate X 8%	2,897.64	55.30	56.68	58.10	3,032.69	3,032.69	3,032.69	
				188,210.90				199,635.39	199,635.39	199,635.39	

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Board of Appeals-Personnel

11761	5111	SALARIES-FULL TIME	3,000.00	3,000.00	3,000.00	3,000.00
Total	Board of Appeals-Personnel		3,000.00	3,000.00	3,000.00	3,000.00

Board of Appeals-Expenses

11762	5306	ADVERTISING	141.90	175.00	175.00	175.00
11762	5381	PRINTING AND BINDING	300.00	300.00	300.00	300.00
11762	5421	OFFICE SUPPLIES (GEN	301.58	350.00	350.00	350.00
11762	5730	DUES AND SUB	75.00	150.00	150.00	150.00
Total	Board of Appeals-Expenses		818.48	975.00	975.00	975.00

220	176	Department Total	3,818.48	3,975.00	3,975.00	3,975.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
MURTAGH	SALLY	C 220	PUBLIC PROP-BD APPEALS	11761-5111	PRINCIPAL CLERK III	03/14/1989							
						B		12	250.00	250.00	3,000.00	3,000.00	3,000.00
								Total Full Time - 5111			3,000.00	3,000.00	3,000.00
								Department Total			3,000.00	3,000.00	3,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Pub Prop/Bldg Maint-Personnel

11921	5111	SALARIES-FULL TIME	79,169.89	80,956.00	81,967.95	84,729.00	84,729.00
11921	5131	OVERTIME (GENERAL)	4,458.10	2,000.00	2,000.00	2,000.00	2,000.00
11921	5150	FRINGE/STIPENDS	750.00	500.00	500.00	600.00	600.00
Total Pub Prop/Bldg Maint-Personnel			84,377.99	83,456.00	84,467.95	87,329.00	87,329.00

Pub Prop/Bldg Maint-Expense

11922	5211	ELECTRICITY	39,926.44	40,000.00	35,000.00	40,000.00	35,000.00
11922	5212	UTILITY BILLS-WATER/SEWER	9,356.70	9,360.00	9,360.00	9,360.00	9,360.00
11922	5216	OIL HEAT	35,208.93	25,000.00	45,000.00	35,000.00	35,000.00
11922	5241	BUILDING MAINTENANCE	39,913.89	30,000.00	81,851.20	20,000.00	20,000.00
11922	5341	TELEPHONE	42,387.21	0.00	0.00	0.00	0.00
11922	5342	POSTAGE	98,962.06	0.00	0.00	0.00	0.00
11922	5381	PRINTING AND BINDING	999.92	1,000.00	1,000.00	1,000.00	1,000.00
11922	5421	OFFICE SUPPLIES (GEN)	484.90	500.00	500.00	500.00	500.00
11922	5431	BLDG REP/MAINT SUPPL	1,875.66	2,000.00	2,000.00	2,000.00	2,000.00
11922	5451	CUSTODIAL SUPPLIES	3,432.45	3,500.00	3,500.00	3,500.00	3,500.00
11922	5710	IN STATE TRAVEL/MEETINGS	716.00	800.00	800.00	800.00	800.00
11922	5846	RENOVATION & REPAIRS	9,603.11	10,000.00	29,103.80	10,000.00	10,000.00
Total Pub Prop/Bldg Maint-Expense			282,867.27	122,160.00	208,115.00	122,160.00	117,160.00

220	192	Department Total	367,245.26	205,616.00	292,582.95	209,489.00	204,489.00
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FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		BUDGET FY 2006	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	SR BLDG CUST III	07011995	36,220.45	691.23	708.51	726.22		37,908.87	37,908.87	37,908.87	
Shift Differential - Bautista			Base Rate X 8%		2,897.64	55.30	56.68	58.10		3,032.69	3,032.69	3,032.69	
STANWOOD JR DANIEL	V 220 PUBLIC PROP-BLDG MAINT	11921-5111	WORKING FOREMAN III	12041989	41,837.21	798.42	818.38	838.84		43,787.45	43,787.45	43,787.45	
					<u>80,955.30</u>					<u>84,729.00</u>	<u>84,729.00</u>	<u>84,729.00</u>	
Overtime - Old Town Hall	220 PUBLIC PROP-BLDG MAINT	11921-5131	OT - Old Town Hall		1,680.00	6 Months \$280.00 (per month)	6 Months \$280.00 (per month)						
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>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Public Prop-Fixed Costs							
11962	5271						
		0.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
	CITY HALL ANNEX RENT						
11962	5274	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	ANNEX RENT TAXES						
11962	5341	0.00	66,000.00	56,000.00	66,000.00	66,000.00	66,000.00
	TELEPHONE						
11962	5342	0.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	POSTAGE						
	Total Public Prop-Fixed Costs	0.00	483,500.00	523,500.00	533,500.00	533,500.00	533,500.00
220	196	0.00	483,500.00	523,500.00	533,500.00	533,500.00	533,500.00
	Department Total						

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Pub Prop/Inspections-Personnel

12411	5111	SALARIES-FULL TIME	259,283.30	262,836.00	263,693.66	264,913.00	264,913.00
12411	5150	FRINGE/STIPENDS	500.00	500.00	500.00	600.00	600.00
Total		Pub Prop/Inspections-Personnel	259,783.30	263,336.00	264,193.66	265,513.00	265,513.00

Bldg/Gas/Plumb Insp - Expenses

12412	5713C	EXPENSES-CLEAN IT/LIEN IT	2,084.50	0.00	0.00	2,000.00	2,000.00
Total		Bldg/Gas/Plumb Insp - Expen:	2,084.50	0.00	0.00	2,000.00	2,000.00

220	241	Department Total	261,867.80	263,336.00	264,193.66	267,513.00	267,513.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BARBEAU	220	PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSP			1		784.58	783.69	40,908.85	40,908.85	40,908.85
DIPAOLO JR	R	220	PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSP		1				Resigned	Resigned	Resigned
LECLERC	L	220	PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP		1		865.72	887.36	46,320.10	46,320.10	46,320.10
ROSS	M	220	PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP		1		850.42	871.68	45,501.62	45,501.62	45,501.62
ST PIERRE		220	PUBLIC PROP-INSPECTIONS	12411-5111	DIR OF PUB PROPERTY		1		1,094.72	1,122.09	58,572.97	58,572.97	58,572.97
					194,222.26	Total Full Time - 5:11							
					194,222.26	Department Total							
					191,303.54								
					191,303.54								

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
MURTAGH SALLY	C 220 PUBLIC PROP-INSPECTIONS	12411-5111	PRINCIPAL CLERK III	03141989	700.89	718.41	736.37		38,438.72	38,438.72	38,438.72	
MCINTIRE CHRISTINE	220 PUBLIC PROP-INSPECTIONS	12411-5111	SR CLERK TYPIST III	0125/04	598.42	636.96	673.75		35,169.75	35,169.75	35,169.75	
					31,886.21							
					68,612.91				73,608.47	73,608.47	73,608.47	

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Public Serv/Engineering-Psn							
14111	5111	636,693.71	642,231.00	642,662.47	652,475.00	652,475.00	631,949.00
14111							
14111	5113	0.00	5,760.00	1,760.00	5,760.00	0.00	0.00
14111	5120	0.00	0.00	9,974.10	0.00	0.00	0.00
14111	5131	53,455.65	50,000.00	59,000.00	50,000.00	50,000.00	50,000.00
14111	5150	3,250.00	3,250.00	3,250.00	3,900.00	3,900.00	3,900.00
	Total Public Serv/Engineering-Psn	693,399.36	701,241.00	716,646.57	712,135.00	706,375.00	685,849.00
Public Serv/Engineering-Exp							
14112	5211	12,882.50	13,000.00	13,000.00	20,000.00	20,000.00	15,000.00
14112	5215	17,919.14	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
14112	5241	9,820.68	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
14112	5253	3,208.74	5,000.00	3,500.00	5,000.00	2,500.00	2,500.00
14112	5284	0.00	0.00	0.00	1,000.00	0.00	0.00
14112	5291	2,836,105.00	0.00	0.00	0.00	0.00	0.00
14112	5298	10,600.00	11,000.00	9,600.00	11,000.00	11,000.00	11,000.00
14112	5301	8,086.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
14112	5317	170.00	1,000.00	1,000.00	1,000.00	250.00	250.00
14112	5341	5,399.14	8,000.00	3,000.00	6,000.00	4,000.00	4,000.00
14112	5421	2,191.83	2,900.00	2,900.00	2,900.00	2,000.00	2,000.00
14112	5451	1,871.01	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
14112	5461	9,762.91	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
14112	5481	27,103.71	27,000.00	37,900.00	58,500.00	58,500.00	58,500.00
14112	5482	5,437.57	7,500.00	7,500.00	7,500.00	6,000.00	6,000.00
14112	5483	75,989.71	70,000.00	70,000.00	70,000.00	70,000.00	65,000.00
14112	5484	13,191.91	15,000.00	11,085.32	15,000.00	10,000.00	10,000.00
14112	5485	24,494.66	25,000.00	25,914.68	40,000.00	25,000.00	25,000.00
14112	5501	79.65	150.00	150.00	150.00	100.00	100.00
14112	5710	505.15	750.00	750.00	750.00	750.00	750.00
14112	5730	927.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
14112	5778	1,126.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
14112	5780	840.00	500.00	500.00	500.00	500.00	500.00
14112	5791	14,325.51	15,000.00	15,000.00	7,500.00	7,500.00	7,500.00
14112	5843	46,849.86	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
14112	5846	7,941.85	12,500.00	12,500.00	15,000.00	15,000.00	15,000.00
14112	5851	1,632.10	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
	Total Public Serv/Engineering-Exp	3,138,462.90	320,800.00	320,800.00	368,300.00	338,600.00	328,600.00

230	411	Department Total	3,831,862.26	1,022,041.00	1,037,446.57	1,080,435.00	1,044,975.00	1,014,449.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
JIMMY ALBERT	230 PUBLIC SERV-ENGINEER	14111-5111	INTERN	11/05/1991	3,660.80		10 hours per wk		6.99	7.16	3,737.99	3,737.99	3,737.99
DAWN ALMEDIA	230 PUBLIC SERV-ENGINEER	14111-5111	ADMIN ASSISTANT		14,517.36		50%		554.00	567.85	-	-	-
PETR DEORIO	230 PUBLIC SERV-ENGINEER	14111-5111	SEALER WEIGHTS/MEAS	09/11/2001	22,638.20		20 hours per wk		-	-	-	-	-
ELLEN DUBINSKY	230 PUBLIC SERV-ENGINEER	14111-5111	ADMIN ASSISTANT		19,781.31		100%		755.02	773.90	40,397.35	40,397.35	40,397.35
BERNARD J MARTINEAU	230 PUBLIC SERV-ENGINEER	14111-5111	FLEET MANAGER	12/29/1988	15,954.22		33%		913.42	936.25	16,290.66	16,290.66	16,290.66
MELISSA PAGLIARO	230 PUBLIC SERV-ENGINEER	14111-5111	ADMIN ASSISTANT	01/01/2005	-		50%		586.82	601.29	15,693.55	15,693.55	15,693.55
BRUCE THIBODEAU	230 PUBLIC SERV-ENGINEER	14111-5111	DIR PUB SERV	01/01/2003	40,856.64		50%		1,559.41	1,598.40	41,718.22	41,718.22	41,718.22
MICHAEL TRACCHIA	230 PUBLIC SERV-ENGINEER	14111-5111	SEALER WEIGHTS/MEAS		-		20 hours per wk		20.87	21.39	22,332.99	22,332.99	22,332.99
LINDA WHITE	230 PUBLIC SERV-ENGINEER	14111-5111	OFFICE MANAGER	07/08/1985	20,101.56		50%		767.24	786.42	20,525.46	20,525.46	-
					137,510.08				Total Full Time - \$111		160,696.21	160,696.21	140,170.75
					5,760.00				10.00	10.00	5,760.00	-	-
					5,760.00				Total Part Time - \$113		5,760.00	-	-
					143,270.08				Department Total		166,456.21	160,696.21	180,696.21

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date	Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BEAUREGARD RICHARD	230 PUBLIC SERV-ENGINEER	14111-5111	HMEQ	35,574.88	678.91	695.88	713.28		37,233.21	37,233.21	37,233.21	
BEZZATI JOHN	230 PUBLIC SERV-ENGINEER	14111-5111	HEO III	36,895.97	706.03	751.74	770.53		40,221.85	40,221.85	40,221.85	
CLEARY JAMES	G 230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	39,899.95	761.45	780.49	800.00		41,759.89	41,759.89	41,759.89	
CONDON DEREK	J 230 PUBLIC SERV-ENGINEER	14111-5111	HMEQ III	35,574.79	-	-	-		-	-	-	To W&S
COVIELLO VALERIE	230 PUBLIC SERV-ENGINEER	14111-5111	PRINCIPAL ACCT CLERK	12,242.09	700.89	718.41	736.37	33%	12,812.75	12,812.75	12,812.75	
CULPHER WAYNE	230 PUBLIC SERV-ENGINEER	14111-5111	HEO III	38,430.21	733.40	751.74	770.53		40,221.84	40,221.84	40,221.84	
GOREHAM ROBERT	230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	37,605.86	-	-	-		-	-	-	
HAGAN PATRICK	230 PUBLIC SERV-ENGINEER	14111-5111	HEO III	35,574.79	678.91	751.74	770.53		40,221.85	40,221.85	40,221.85	
LEVESQUE JAMES	W 230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN IIIII	41,837.21	799.42	818.38	838.84		43,787.45	43,787.45	43,787.45	
MERCIER RONALD	230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	733.02	733.02	751.35	770.13		-	-	-	
REPLACE MERCIER	230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	733.02	733.02	751.35	770.13		40,200.74	40,200.74	40,200.74	
MURRAY III JOHN	J 230 PUBLIC SERV-ENGINEER	14111-5111	WATER SYS MAIN CRAFT	35,574.79	-	-	-		-	-	-	To W&S
PHILAN BRIAN	230 PUBLIC SERV-ENGINEER	14111-5111	LABORER	-	-	-	608.27 7/1/2006		31,751.69	31,751.69	31,751.69	
REDDY WILLIAM	A 230 PUBLIC SERV-ENGINEER	14111-5111	HOIST EQUIP OPERATOR	38,430.16	733.40	751.74	770.53		40,221.58	40,221.58	40,221.58	
Shift Differential	230 PUBLIC SERV-ENGINEER	610031-5111	Base Rate X 8%	3,074.41	58.67	60.14	61.64		3,217.73	3,217.73	3,217.73	
SANDS GEORGE	J 230 PUBLIC SERV-ENGINEER	14111-5111	HEO	38,430.21	733.40	751.74	770.53		40,221.84	40,221.84	40,221.84	
STUART MIKE	230 PUBLIC SERV-ENGINEER	14111-5111	MAINT CRAFTSPERSON	35,574.79	678.91	695.88	713.28		37,233.11	37,233.11	37,233.11	
Shift Differential	230 PUBLIC SERV-ENGINEER	610031-5111	Base Rate X 9% (20 HRS)	-	-	-	28.53		913.00	913.00	913.00	
TASSINARI STEPHEN	J 230 PUBLIC SERV-ENGINEER	14111-5111	MTR EQUIP REPAIR	39,899.95	781.45	780.49	800.00		41,759.89	41,759.89	41,759.89	
				<u>504,720.09</u>					<u>491,778.01</u>	<u>491,778.01</u>	<u>491,778.01</u>	

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Public Services - GIS - Psnl

14151	5111	SALARIES-FULL TIME	13,377.71	0.00	0.00	0.00
Total Public Services - GIS - Psnl			13,377.71	0.00	0.00	0.00

Public Services - GIS - Exp

14152	5320	CONTRACTED SERVICES	34,487.20	0.00	0.00	0.00
14152	5421	OFFICE SUPPLIES (GEN	1,508.68	0.00	0.00	0.00
Total Public Services - GIS - Exp			35,995.88	0.00	0.00	0.00

230	415	Department Total	49,373.59	0.00	0.00	0.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Snow & Ice-Personnel

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

Snow & Ice-Expenses

14232	5244	VEHICLE REPAIR AND M	65,455.42	25,000.00	45,000.00	45,000.00
14232	5284	EQUIPEMENT LEASE	0.00	0.00	39,560.00	39,560.00
14232	5292	SNOW REMOVAL	140,000.00	115,000.00	115,000.00	115,000.00
14232	5293	SAND REMOVAL/SWEEPING	0.00	20,000.00	50,000.00	20,000.00
14232	5429	MISC SUPPLIES	5,700.35	5,000.00	10,000.00	10,000.00
14232	5534	SALT	149,303.82	90,000.00	180,000.00	100,000.00
14232	5535	CACLUM CHLORIDE	1,815.00	5,000.00	5,000.00	5,000.00
14232	5536	SAND	0.00	10,000.00	10,000.00	10,000.00
Total Snow & Ice-Expenses			362,274.59	300,000.00	454,560.00	344,560.00

230	423	Department Total	441,916.66	350,000.00	504,560.00	394,560.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Solid Waste Collection

14302	5291	SOLID WASTE COLLECTI	0.00	2,943,877.00	2,943,877.00	3,069,727.00	3,002,347.00	3,002,347.00
	Total	Solid Waste Collection	0.00	2,943,877.00	2,943,877.00	3,069,727.00	3,002,347.00	3,002,347.00

230	430	Department Total	0.00	2,943,877.00	2,943,877.00	3,069,727.00	3,002,347.00	3,002,347.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Purchasing-Personnel

11381	5111	SALARIES-FULL TIME	125,845.68	127,688.00	128,606.16	132,256.00	132,256.00
11381	5150	FRINGE/STIPENDS	500.00	500.00	500.00	600.00	600.00
Total Purchasing-Personnel			126,345.68	128,188.00	129,106.16	132,856.00	132,856.00

Purchasing-Expenses

11382	5306	ADVERTISING	10,400.00	10,400.00	14,400.00	10,400.00	10,400.00
11382	5341	TELEPHONE	33,346.36	1,000.00	1,000.00	0.00	0.00
11382	5381	PRINTING AND BINDING	371.44	1,000.00	1,000.00	1,000.00	1,000.00
11382	5421	OFFICE SUPPLIES (GEN	999.03	1,000.00	1,000.00	1,000.00	1,000.00
11382	5422	PHOTOCOPY MACHINE SU	27,308.97	0.00	0.00	0.00	0.00
11382	5710	IN STATE TRAVEL/MEETINGS	40.32	100.00	100.00	450.00	450.00
11382	5730	DUES AND SUB	195.00	200.00	200.00	250.00	250.00
11382	5851	OFFICE EQUIPMENT	496.00	500.00	500.00	500.00	500.00
Total Purchasing-Expenses			73,157.12	14,200.00	18,200.00	13,600.00	13,600.00

240	138	Department Total	199,502.80	142,388.00	147,306.16	146,456.00	146,456.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
HILL	ALBERT C 240 PURCHASING	11381-5111	PURCHASING AGENT	03/16/1998	54,234.00		1		1,035.00	1,060.88	55,377.68	55,377.68	55,377.68
					54,234.00		Total Full Time - 5111				55,377.68	55,377.68	55,377.68
					54,234.00		Department Total				55,377.68	55,377.68	55,377.68

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005	Rate FY 2006	Date	RATE INCREASES # Wks Old New		Dept FY 2006	Mayor FY 2006	Council FY 2006	LONGEVITY
						2.5%				52.2	52.2	52.2	
BILODEAU JOYCE R	240 PURCHASING	11381-5111	PRINCIPAL CLERK III	36,725.70	700.89	718.41	736.37			38,438.72	38,438.72	38,438.72	
FOLEY ELIZABETH A	240 PURCHASING	11381-5111	PRINCIPAL CLERK III	36,725.70	700.89	718.41	736.37			38,438.72	38,438.72	38,438.72	
				73,453.41						76,877.44	76,877.44	76,877.44	-

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Purchasing-Fixed Costs

11392	5341	TELEPHONE	0.00	33,500.00	33,500.00	33,500.00
11392	5422	PHOTOCOPY MACHINE SU	0.00	28,246.00	29,004.00	32,004.00
		Total Purchasing-Fixed Costs	0.00	61,746.00	62,504.00	65,504.00

240	139	Department Total	0.00	61,746.00	62,504.00	65,504.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Admin/Supp- Schl Comm-Psnl

13032020	5160	CLERICAL	15,319.67	15,203.00	0.00	16,123.00
13032040	5117	ADMINISTRATIVE	141,390.06	139,454.00	31,686,350.00	125,000.00
13032040	5160	CLERICAL	49,030.46	49,472.00	0.00	53,074.00
13032040	5163	PARAPROFESSIONALS	9,366.75	9,833.00	0.00	10,593.00
13032060	5117	ADMINISTRATIVE	151,076.09	41,000.00	0.00	45,607.00
13032060	5160	CLERICAL	39,692.27	40,700.00	0.00	45,105.00
Total Admin/Supp-Asst Super-Psnl			405,875.30	295,662.00	31,686,350.00	295,502.00

Admin/Supp- Schl Comm-Exp

13032021	5320	CONTRACTED SERVICES	0.00	1,000.00	10,500,000.00	1,000.00
13032021	5421	OFFICE SUPPLIES (GEN	164.00	400.00	0.00	400.00
13032041	5320	CONTRACTED SERVICES	1,245.00	2,500.00	0.00	2,500.00
13032041	5780	OTHER EXPENSES	5,000.00	5,000.00	0.00	5,000.00
13032061	5851	OFFICE EQUIPMENT	0.00	500.00	0.00	500.00
Total Admin/Supp-Asst Super-Exp			6,409.00	9,400.00	10,500,000.00	9,400.00

250	003	Department Total	412,284.30	305,062.00	305,062.00	304,902.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Crossing Guards-Oth-Exp-Psn							
13120120	5113 SALARIES-PART TIME	132,598.34	144,000.00	144,000.00	0.00	150,000.00	150,000.00
	Total Crossing Guards-Oth-Exp-Psn	132,598.34	144,000.00	144,000.00	0.00	150,000.00	150,000.00
Crossing Guards-Oth-Exp-Exp							
13120121	5421 OFFICE SUPPLIES (GEN	0.00	800.00	786.25	0.00	800.00	800.00
	Total Crossing Guards-Oth-Exp-Exp	0.00	800.00	786.25	0.00	800.00	800.00
250	012 Department Total	132,598.34	144,800.00	144,786.25	0.00	150,800.00	150,800.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Technology-Tech-Psnl							
13170120	5117	ADMINISTRATIVE	0.00	69,835.00	0.00	80,420.00	80,420.00
13170120	5125	DIST WIDE TEACHING	234,392.04	292,655.00	0.00	308,250.00	308,250.00
13170230	5102	ELEMENTARY	52,597.25	61,188.00	0.00	63,349.00	63,349.00
13170740	5102	ELEMENTARY	44,716.54	0.00	0.00	0.00	0.00
13170940	5130	MIDDLE SCHOOL	34,942.40	46,026.00	0.00	59,246.00	59,246.00
13171030	5140	TEACHING	-8,832.00	60,838.00	0.00	62,899.00	62,899.00
13171060	5114	TUTORS	96.00	0.00	0.00	0.00	0.00
13171060	5160	CLERICAL	0.00	21,275.00	0.00	29,584.00	29,584.00
13171060	5163	PARAPROFESSIONALS	13,737.80	0.00	0.00	0.00	0.00
Total Technology-Tech-Psnl			371,650.03	551,817.00	0.00	603,748.00	603,748.00
Technology-Tech-Exp							
13170121	5241	BUILDING MAINTENANCE	6,184.64	9,000.00	0.00	9,000.00	9,000.00
13170121	5243	DATA PROCESSING MAIN	24,876.75	25,000.00	0.00	55,000.00	55,000.00
13170121	5270	RENTAL & LEASE	0.00	100,000.00	0.00	200,000.00	200,000.00
13170121	5272	COMPUTER EQUIPMENT	13,176.67	0.00	0.00	0.00	0.00
13170121	5320	CONTRACTED SERVICES	62,141.06	56,696.00	0.00	79,900.00	79,900.00
13170121	5421	OFFICE SUPPLIES (GEN	1,745.67	2,100.00	0.00	7,100.00	7,100.00
13170121	5519	COMPUTER SOFTWARE	7,607.63	10,000.00	0.00	10,000.00	10,000.00
13170121	5582	DATA PROCESSING SUPP	1,911.06	3,800.00	0.00	0.00	0.00
13170121	5780	OTHER EXPENSES	3,700.00	3,700.00	0.00	0.00	0.00
13170121	5860	EQUIPMENT	3,449.75	1,500.00	0.00	0.00	0.00
13170140	5519	COMPUTER SOFTWARE	0.00	500.00	0.00	500.00	500.00
13170240	5272	COMPUTER EQUIPMENT	0.00	2,000.00	0.00	1,000.00	1,000.00
13170240	5519	COMPUTER SOFTWARE	0.00	650.00	0.00	500.00	500.00
13170240	5582	DATA PROCESSING SUPP	1,993.26	2,000.00	0.00	2,750.00	2,750.00
13170340	5582	DATA PROCESSING SUPP	0.00	1,000.00	0.00	1,000.00	1,000.00
13170420	5582	DATA PROCESSING SUPP	0.00	0.00	0.00	1,000.00	1,000.00
13170520	5519	COMPUTER SOFTWARE	1,500.00	2,000.00	0.00	2,000.00	2,000.00
13170520	5582	DATA PROCESSING SUPP	660.00	1,740.00	0.00	3,240.00	3,240.00
13170540	5519	COMPUTER SOFTWARE	0.00	1,000.00	0.00	0.00	0.00
13170540	5582	DATA PROCESSING SUPP	1,999.00	3,000.00	0.00	5,100.00	5,100.00
13170620	5519	COMPUTER SOFTWARE	330.00	0.00	0.00	0.00	0.00
13170620	5582	DATA PROCESSING SUPP	195.55	200.00	0.00	200.00	200.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13170640	5272	996.00	1,000.00	0.00	0.00	1,000.00	1,000.00
13170640	5519	241.44	250.00	0.00	0.00	250.00	250.00
13170640	5582	229.30	500.00	0.00	0.00	500.00	500.00
13170720	5582	85.00	285.00	0.00	0.00	285.00	285.00
13170741	5272	1,334.61	4,500.00	570.00	0.00	2,200.00	2,200.00
13170741	5519	1,470.60	0.00	0.00	0.00	0.00	0.00
13170741	5582	1,926.13	1,200.00	0.00	0.00	3,500.00	3,500.00
13170820	5519	106.95	500.00	79.73	0.00	500.00	500.00
13170840	5519	495.00	0.00	0.00	0.00	1,000.00	1,000.00
13170840	5582	0.00	1,000.00	495.00	0.00	2,775.00	2,775.00
13170920	5519	0.00	1,700.00	919.90	0.00	3,104.00	3,104.00
13170941	5272	5,626.89	11,000.00	10,999.00	0.00	5,340.00	5,340.00
13170941	5519	861.92	1,000.00	0.00	0.00	745.00	745.00
13170941	5582	11,780.92	6,500.00	6,469.04	0.00	10,300.00	10,300.00
13171020	5272	6,426.68	2,150.00	2,130.00	0.00	0.00	0.00
13171020	5519	629.21	4,500.00	3,709.53	0.00	655.00	655.00
13171040	5272	591.00	800.00	0.00	0.00	800.00	800.00
13171040	5582	0.00	900.00	199.00	0.00	900.00	900.00
13171061	5272	4,980.92	13,600.00	8,570.77	0.00	13,600.00	13,600.00
13171061	5519	11,848.65	9,400.00	7,470.39	0.00	9,400.00	9,400.00
13171061	5582	9,766.60	9,950.00	9,459.94	0.00	9,969.00	9,969.00
13172060	5272	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
13172060	5519	315.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
13172060	5582	0.00	500.00	500.00	0.00	500.00	500.00
Total Technology-Central Serv-Exp		191,183.86	300,121.00	271,245.58	0.00	448,613.00	448,613.00

250	017	Department Total	562,833.89	851,938.00	823,062.58	0.00	1,052,361.00	1,052,361.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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General Op-Bus Off-Psnl

13252010	5117	ADMINISTRATIVE	96,058.79	93,656.00	93,656.00	0.00	90,000.00	90,000.00
13252010	5131	OVERTIME (GENERAL)	8,578.97	7,200.00	7,200.00	0.00	7,200.00	7,200.00
13252010	5141	LONGEVITY	0.00	3,150.00	3,150.00	0.00	3,150.00	3,150.00
13252010	5160	CLERICAL	191,474.79	191,118.00	191,118.00	0.00	217,423.00	217,423.00
13252010	5180	SUBSTITUTES	0.00	2,900.00	2,900.00	0.00	4,500.00	4,500.00
Total		General Op-Bus Off-Psnl	296,112.55	298,024.00	298,024.00	0.00	322,273.00	322,273.00

General Op-Central Serv-Exp

13250110	5342	POSTAGE	28,000.00	30,000.00	30,000.00	0.00	35,000.00	35,000.00
13250110	5780	OTHER EXPENSES	19,997.66	12,000.00	13,684.01	0.00	12,000.00	12,000.00
13252011	5851	OFFICE EQUIPMENT	791.36	900.00	900.00	0.00	1,200.00	1,200.00
13252030	5273	OFFICE EQUIPMENT REN	7,171.83	9,000.00	9,000.00	0.00	9,000.00	9,000.00
13252030	5277	PHOTOCOPY MACHINE LE	16,406.96	19,000.00	19,000.00	0.00	24,000.00	24,000.00
13252030	5303	LEGAL SERVICES	16,160.74	37,000.00	52,524.00	0.00	57,000.00	57,000.00
13252030	5320	CONTRACTED SERVICES	81,210.36	105,000.00	137,253.51	0.00	109,000.00	109,000.00
13252030	5421	OFFICE SUPPLIES (GEN	12,597.14	16,000.00	14,000.00	0.00	16,000.00	16,000.00
Total		General Op-Central Serv-Exp	182,336.05	228,900.00	276,361.52	0.00	263,200.00	263,200.00

250	025	Department Total	478,448.60	526,924.00	574,385.52	0.00	585,473.00	585,473.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Insurance-Insurance-Exp

13392020	5740	INSURANCE PREMIUMS	202,264.00	247,000.00	259,292.00	0.00	257,000.00	257,000.00
	Total	Insurance-Insurance-Exp	202,264.00	247,000.00	259,292.00	0.00	257,000.00	257,000.00

250	039	Department Total	202,264.00	247,000.00	259,292.00	0.00	257,000.00	257,000.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Occ Ed-High Schl-Psnl							
13421020	5140 TEACHING	293,332.40	302,149.00	302,149.00	0.00	256,695.00	256,695.00
	Total Occ Ed-High Schl-Psnl	293,332.40	302,149.00	302,149.00	0.00	256,695.00	256,695.00
Occ Ed-High Schl-Exp							
13421021	5320 CONTRACTED SERVICES	1,810.62	2,000.00	1,898.61	0.00	13,895.00	13,895.00
13421021	5514 INSTRUCTIONAL SUPPLI	8,024.13	12,000.00	10,048.67	0.00	12,000.00	12,000.00
	Total Occ Ed-High Schl-Exp	9,834.75	14,000.00	11,947.28	0.00	25,895.00	25,895.00

250	042	Department Total	303,167.15	316,149.00	314,096.28	0.00	282,590.00	282,590.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Guidance-Guidance-Psnl							
13440120	5102	342,742.21	299,272.00	299,272.00	0.00	307,215.00	307,215.00
13440920	5130	144,628.54	173,534.00	173,534.00	0.00	179,539.00	179,539.00
13441020	5117	75,789.15	67,419.00	67,419.00	0.00	67,419.00	67,419.00
13441020	5140	253,187.02	337,935.00	337,935.00	0.00	347,946.00	347,946.00
13441020	5160	60,775.40	59,769.00	59,769.00	0.00	62,666.00	62,666.00
Total	Guidance-Guidance-Psnl	877,122.32	937,929.00	937,929.00	0.00	964,785.00	964,785.00
Guidance-Guidance-Exp							
13441021	5307	10,756.96	22,661.00	18,587.03	0.00	22,661.00	22,661.00
13441021	5421	2,822.13	3,000.00	1,486.17	0.00	3,000.00	3,000.00
Total	Guidance-Guidance-Exp	13,579.09	25,661.00	20,073.20	0.00	25,661.00	25,661.00

250	044	Department Total	890,701.41	963,590.00	958,002.20	0.00	990,446.00	990,446.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Athl/St Activ-Stud Activ-Ps							
13450220	5116	700.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
13450320	5116	1,400.00	1,580.00	1,580.00	0.00	1,580.00	1,580.00
13450420	5116	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
13450520	5116	-770.00	5,200.00	5,200.00	0.00	5,200.00	5,200.00
13450620	5116	400.00	1,600.00	1,600.00	0.00	2,500.00	2,500.00
13450720	5116	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
13450820	5116	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00
13450920	5116	11,541.22	16,000.00	16,000.00	0.00	16,000.00	16,000.00
13451020	5112	22,503.91	13,100.00	13,100.00	0.00	13,100.00	13,100.00
13451020	5113	173,253.17	169,638.00	169,638.00	0.00	187,189.00	187,189.00
13451020	5117	70,865.16	34,918.00	34,918.00	0.00	38,910.00	38,910.00
13451020	5131	0.00	12,500.00	12,500.00	0.00	12,500.00	12,500.00
13451020	5150	0.00	4,942.00	4,942.00	0.00	4,942.00	4,942.00
13451020	5160	0.00	24,343.00	24,343.00	0.00	34,889.00	34,889.00
13451030	5116	28,339.50	31,000.00	31,000.00	0.00	31,000.00	31,000.00
13451030	5140	62,898.09	63,056.00	63,056.00	0.00	65,117.00	65,117.00
Total Athl/St Activ-Stud Activ-Ps		371,131.05	384,127.00	384,127.00	0.00	419,177.00	419,177.00
Athl/St Activ-Stud Activ-Ex							
13450120	5333	2,695.00	2,500.00	3,500.00	0.00	2,500.00	2,500.00
13450921	5320	979.06	1,600.00	0.00	0.00	0.00	0.00
13450921	5514	1,241.40	1,250.00	0.00	0.00	0.00	0.00
13451021	5270	6,200.00	6,200.00	6,165.08	0.00	6,200.00	6,200.00
13451021	5320	44,647.22	44,775.00	44,628.45	0.00	45,775.00	45,775.00
13451021	5394	2,000.00	2,500.00	2,500.00	0.00	6,500.00	6,500.00
13451021	5421	158.31	800.00	675.13	0.00	800.00	800.00
13451021	5742	10,406.55	10,500.00	10,500.00	0.00	10,500.00	10,500.00
13451031	5270	2,745.00	0.00	0.00	0.00	0.00	0.00
13451031	5320	7,695.40	7,100.00	6,933.98	0.00	7,100.00	7,100.00
13451031	5381	285.00	0.00	0.00	0.00	0.00	0.00
13451031	5514	4,744.54	8,100.00	5,870.34	0.00	8,100.00	8,100.00
13451031	5780	785.22	4,600.00	4,548.82	0.00	4,600.00	4,600.00
13451031	5860	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
13451040	5320	8,913.25	0.00	-125.00	0.00	0.00	0.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13451040	5333	PUPIL TRANSPORTATION	727.87	0.00	0.00	0.00	0.00
13451040	5421	OFFICE SUPPLIES (GEN	3,786.97	0.00	0.00	0.00	0.00
Total	Athl/Student Act/HS/Music	98,010.79	93,925.00	89,196.80	0.00	96,075.00	96,075.00

250	045	Department Total	469,141.84	478,052.00	473,323.80	0.00	515,252.00	515,252.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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MediaLibrary-Psntl

13460120	5102	ELEMENTARY	60,440.19	0.00	0.00	0.00
13460120	5163	PARAPROFESSIONALS	102,039.37	81,156.00	92,482.00	92,482.00
13460920	5130	MIDDLE SCHOOL	56,747.99	56,136.00	58,115.00	58,115.00
13460920	5163	PARAPROFESSIONALS	10,403.31	20,916.00	23,277.00	23,277.00
13461020	5140	TEACHING	56,747.99	58,456.00	60,517.00	60,517.00
13461020	5163	PARAPROFESSIONALS	22,093.74	31,239.00	33,642.00	33,642.00
Total		MediaLibrary-Psntl	308,472.59	247,903.00	268,033.00	268,033.00

MediaLibrary-Exp

13460220	5320	CONTRACTED SERVICES	495.00	600.00	600.00	600.00
13460220	5514	INSTRUCTIONAL SUPPLI	3,145.66	3,450.00	3,275.00	3,275.00
13460320	5514	INSTRUCTIONAL SUPPLI	3,400.43	3,875.00	3,875.00	3,875.00
13460420	5514	INSTRUCTIONAL SUPPLI	1,279.92	26,600.00	1,600.00	1,600.00
13460520	5514	INSTRUCTIONAL SUPPLI	3,482.30	3,500.00	4,000.00	4,000.00
13460620	5514	INSTRUCTIONAL SUPPLI	2,516.34	3,130.00	3,130.00	3,130.00
13460720	5514	INSTRUCTIONAL SUPPLI	2,741.55	3,700.00	3,700.00	3,700.00
13460820	5320	CONTRACTED SERVICES	243.38	250.00	250.00	250.00
13460820	5514	INSTRUCTIONAL SUPPLI	243.54	4,625.00	4,625.00	4,625.00
13460921	5320	CONTRACTED SERVICES	3,155.00	3,400.00	600.00	600.00
13460921	5514	INSTRUCTIONAL SUPPLI	13,982.60	13,825.00	13,814.00	13,814.00
13461021	5514	INSTRUCTIONAL SUPPLI	25,090.30	22,800.00	27,469.00	27,469.00
13461021	5860	EQUIPMENT	3,580.38	3,900.00	3,626.00	3,626.00
Total		MediaLibrary-Exp	63,356.40	93,655.00	70,564.00	70,564.00

250	046	Department Total	371,828.99	341,558.00	332,928.51	338,597.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Personnel- Personnel-Psnl

13482020	5117	ADMINISTRATIVE	100,792.27	97,607.00	97,607.00	0.00	70,000.00	70,000.00
13482020	5131	OVERTIME (GENERAL)	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
13482020	5141	LONGEVITY	0.00	600.00	600.00	0.00	750.00	750.00
13482020	5160	CLERICAL	42,624.80	41,704.00	41,704.00	0.00	44,405.00	44,405.00
13482020	5163	PARAPROFESSIONALS	1,550.52	8,500.00	0.00	0.00	0.00	0.00
Total Personnel- Personnel-Psnl			144,967.59	149,411.00	140,911.00	0.00	116,155.00	116,155.00

Personnel- Personnel-Exp

13482021	5273	OFFICE EQUIPMENT REN	3,354.98	3,925.00	3,925.00	0.00	3,925.00	3,925.00
13482021	5306	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
13482021	5851	OFFICE EQUIPMENT	0.00	250.00	250.00	0.00	250.00	250.00
Total Personnel- Personnel-Exp			3,354.98	4,175.00	4,175.00	0.00	4,175.00	4,175.00

250	048	Department Total	148,322.57	153,586.00	145,086.00	0.00	120,330.00	120,330.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Health- Attendance-Psnl

13490120	5111	SALARIES-FULL TIME	96,955.92	52,486.00	52,486.00	0.00	54,336.00	54,336.00
13490140	5111	SALARIES-FULL TIME	345,040.51	488,599.00	488,599.00	0.00	506,615.00	506,615.00
13490140	5163	PARAPROFESSIONALS	16,224.20	22,711.00	22,711.00	0.00	24,929.00	24,929.00
13490140	5180	SUBSTITUTES	6,308.75	5,600.00	5,600.00	0.00	5,600.00	5,600.00
Total	Health- Hlth Serv-Psnl		464,529.38	569,396.00	569,396.00	0.00	591,480.00	591,480.00

Health- Hlth Serv-Exp

13490141	5320	CONTRACTED SERVICES	13,138.00	35,630.00	19,732.20	0.00	630.00	630.00
13490141	5501	MED & SURGICAL SUPPL	7,305.23	7,800.00	7,427.54	0.00	7,000.00	7,000.00
13490141	5514	INSTRUCTIONAL SUPPLI	0.00	1,500.00	904.64	0.00	3,005.00	3,005.00
Total	Health- Hlth Serv-Exp		20,443.23	44,930.00	28,064.38	0.00	10,635.00	10,635.00

250	049	Department Total	484,972.61	614,326.00	597,460.38	0.00	602,115.00	602,115.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Other Fixed Charges/Oper/Maint

13500420	5270	RENTAL & LEASE	1,000.00	0.00	0.00	0.00
13500520	5270	RENTAL & LEASE	0.00	0.00	100,000.00	100,000.00
13500820	5270	RENTAL & LEASE	0.00	0.00	1,000.00	1,000.00
13500920	5270	RENTAL & LEASE	15,000.00	15,000.00	15,000.00	15,000.00
Total	Other Fixed Chgs- Op/Maint-		16,000.00	18,000.00	116,000.00	116,000.00

250	050	Department Total	16,000.00	18,000.00	15,000.00	0.00	116,000.00	116,000.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Operations/Maint- Op/Maint-							
13530120	5117	ADMINISTRATIVE	85,151.27	76,498.00	0.00	81,554.00	81,554.00
13530120	5118	SEASONAL LABOR	0.00	0.00	0.00	0.00	0.00
13530120	5131	OVERTIME (GENERAL)	177,712.86	109,500.00	0.00	91,000.00	91,000.00
13530120	5141	LONGEVITY	0.00	6,300.00	0.00	7,100.00	7,100.00
13530120	5150	FRINGE/STIPENDS	1,500.00	0.00	0.00	0.00	0.00
13530120	5160	CLERICAL	35,436.72	35,090.00	0.00	39,873.00	39,873.00
13530120	5162	CUSTODIAL	1,204,879.89	1,305,737.00	0.00	1,357,534.00	1,357,534.00
13530120	5166	MAINTENANCE	141,459.29	163,165.00	0.00	203,744.00	203,744.00
13530120	5518	AUDIO VISUAL	0.00	0.00	0.00	0.00	0.00
13530140	5162	CUSTODIAL	0.00	3,300.00	0.00	3,300.00	3,300.00
	Total	Operations/Maint- Civic Act	1,646,140.03	1,699,590.00	0.00	1,784,105.00	1,784,105.00
Operations/Maint- Op/Maint-							
13530121	5211	ELECTRICITY	909,267.70	870,000.00	0.00	975,000.00	975,000.00
13530121	5215	NATURAL GAS	507,630.34	495,000.00	0.00	390,000.00	390,000.00
13530121	5216	OIL HEAT	514.77	2,000.00	0.00	2,000.00	2,000.00
13530121	5241	BUILDING MAINTENANCE	149,209.38	210,725.00	0.00	204,725.00	204,725.00
13530121	5249	GROUND MAINTENANCE	27,327.59	39,000.00	0.00	45,000.00	45,000.00
13530121	5251	UTILITY SERV REP & M	167,726.28	220,300.00	0.00	220,300.00	220,300.00
13530121	5255	BUILDING/EQUIP MAINT	2,985.58	3,000.00	0.00	3,000.00	3,000.00
13530121	5270	RENTAL & LEASE	7,353.06	7,200.00	0.00	7,200.00	7,200.00
13530121	5292	SNOW REMOVAL	69,537.75	45,000.00	0.00	45,000.00	45,000.00
13530121	5320	CONTRACTED SERVICES	0.00	0.00	0.00	21,337.00	21,337.00
13530121	5341	TELEPHONE	83,282.81	65,000.00	0.00	65,000.00	65,000.00
13530121	5394	SECURITY	19,044.02	20,500.00	0.00	20,500.00	20,500.00
13530121	5421	OFFICE SUPPLIES (GEN	631.30	1,000.00	0.00	1,000.00	1,000.00
13530121	5431	BLDG REP/MAINT SUPPL	50,864.20	75,000.00	0.00	75,000.00	75,000.00
13530121	5451	CUSTODIAL SUPPLIES	53,514.99	66,000.00	0.00	70,000.00	70,000.00
13530121	5461	GROUNDSKEEPING SUPPL	9,495.67	12,000.00	0.00	12,000.00	12,000.00
13530121	5780	OTHER EXPENSES	71,636.05	67,250.00	0.00	47,220.00	47,220.00
13530121	5860	EQUIPMENT	3,983.56	31,650.00	0.00	20,250.00	20,250.00
13530121	5868	EQUIP: NON-INSTRUCT	4,430.81	18,925.00	0.00	19,000.00	19,000.00
13530121	5908B	SCHL BOND-CARLTON-PRIN	15,000.00	0.00	0.00	0.00	0.00
13530141	5211	ELECTRICITY	-30,135.00	3,000.00	0.00	3,000.00	3,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13530141	5215	883.39	3,000.00	0.00	0.00	3,000.00	3,000.00
13530141	5421	1,054.08	1,300.00	80.14	0.00	1,300.00	1,300.00
	Total	2,125,238.33	2,250,850.00	2,328,284.88	0.00	2,250,832.00	2,250,832.00

250	053	Department Total	3,771,378.36	3,950,440.00	4,027,874.88	0.00	4,034,937.00	4,034,937.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Regular Day- Supervision-Ps							
13570120	5117	ADMINISTRATIVE	-2,872.00	34,918.00	0.00	89,934.00	89,934.00
13570120	5163	PARAPROFESSIONALS	3,415.77	0.00	0.00	0.00	0.00
13570130	5117	ADMINISTRATIVE	1,119,606.01	485,494.00	0.00	82,560.00	82,560.00
13570130	5180	SUBSTITUTES	0.00	2,000.00	0.00	2,000.00	2,000.00
13570140	5100	SUBSTITUTE TEACHERS	321,975.76	155,000.00	0.00	155,000.00	155,000.00
13570140	5101	LONG-TERM SUBS	122,017.23	155,000.00	0.00	155,000.00	155,000.00
13570140	5114	TUTORS	37,310.00	33,000.00	0.00	33,000.00	33,000.00
13570140	5125	DIST WIDE TEACHING	275,274.84	176,798.00	0.00	428,251.00	428,251.00
13570140	5131	OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	0.00
13570140	5145	EDUCATION INCENTIVE	0.00	40,000.00	0.00	40,000.00	40,000.00
13570150	5112	TRANSPORTATION	38.72	25,167.00	0.00	26,576.00	26,576.00
13570150	5131	OVERTIME (GENERAL)	684.43	3,000.00	0.00	3,000.00	3,000.00
13570220	5102	ELEMENTARY	811,640.53	814,531.00	814,531.00	871,802.00	871,802.00
13570220	5131	OVERTIME (GENERAL)	0.00	1,350.00	1,350.00	1,350.00	1,350.00
13570220	5163	PARAPROFESSIONALS	29,684.57	11,040.00	11,040.00	0.00	0.00
13570240	5160	CLERICAL	21,858.78	26,142.00	26,142.00	27,119.00	27,119.00
13570320	5102	ELEMENTARY	699,412.67	870,831.00	870,831.00	931,665.00	931,665.00
13570320	5150	FRINGE/STIPENDS	10,117.08	10,000.00	10,000.00	10,000.00	10,000.00
13570320	5163	PARAPROFESSIONALS	24,620.23	18,874.00	18,874.00	23,663.00	23,663.00
13570340	5160	CLERICAL	24,259.29	27,216.00	27,216.00	55,581.00	55,581.00
13570350	5131	OVERTIME (GENERAL)	0.00	4,320.00	4,320.00	4,320.00	4,320.00
13570420	5102	ELEMENTARY	352,745.30	442,326.00	442,326.00	440,358.00	440,358.00
13570420	5131	OVERTIME (GENERAL)	0.00	1,900.00	1,900.00	1,900.00	1,900.00
13570420	5163	PARAPROFESSIONALS	16,511.74	0.00	0.00	1,100.00	1,100.00
13570440	5160	CLERICAL	21,172.78	25,992.00	25,992.00	27,410.00	27,410.00
13570520	5102	ELEMENTARY	846,273.12	773,432.00	773,432.00	824,439.00	824,439.00
13570520	5150	FRINGE/STIPENDS	0.00	3,600.00	3,600.00	3,600.00	3,600.00
13570520	5163	PARAPROFESSIONALS	25,538.73	14,138.00	14,138.00	84,453.00	84,453.00
13570540	5160	CLERICAL	51,079.60	52,221.00	52,221.00	54,009.00	54,009.00
13570620	5102	ELEMENTARY	884,557.04	951,049.00	951,049.00	1,008,674.00	1,008,674.00
13570620	5163	PARAPROFESSIONALS	22,456.71	0.00	0.00	0.00	0.00
13570640	5160	CLERICAL	22,435.11	26,140.00	26,140.00	27,554.00	27,554.00
13570650	5131	OVERTIME (GENERAL)	0.00	500.00	500.00	500.00	500.00
13570720	5102	ELEMENTARY	1,140,166.88	1,255,808.00	1,255,808.00	1,263,770.00	1,263,770.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13570720	5163	PARAPROFESSIONALS	29,482.00	29,482.00	0.00	26,599.00	26,599.00
13570740	5160	CLERICAL	35,016.00	35,016.00	0.00	65,315.00	65,315.00
13570820	5102	ELEMENTARY	1,207,521.15	1,227,564.00	1,227,564.00	1,339,438.00	1,339,438.00
13570820	5150	FRINGE/STIPENDS	11,250.00	11,750.00	11,750.00	11,750.00	11,750.00
13570820	5163	PARAPROFESSIONALS	40,295.39	25,237.00	25,237.00	33,020.00	33,020.00
13570840	5160	CLERICAL	25,239.19	27,242.00	27,242.00	28,119.00	28,119.00
13570910	5117	ADMINISTRATIVE	85,397.78	307,379.00	307,379.00	311,745.00	311,745.00
13570920	5114	TUTORS	0.00	19,400.00	19,400.00	19,400.00	19,400.00
13570920	5130	MIDDLE SCHOOL	3,462,931.77	3,421,511.00	3,421,511.00	3,645,369.00	3,645,369.00
13570920	5131	OVERTIME (GENERAL)	0.00	10,800.00	10,800.00	10,800.00	10,800.00
13570920	5150	FRINGE/STIPENDS	22,231.07	17,500.00	16,000.00	17,500.00	17,500.00
13570920	5163	PARAPROFESSIONALS	69,130.09	81,543.00	81,543.00	87,834.00	87,834.00
13570940	5160	CLERICAL	72,151.70	115,960.00	115,960.00	122,672.00	122,672.00
13571020	5131	OVERTIME (GENERAL)	5,123.64	3,000.00	3,000.00	3,000.00	3,000.00
13571020	5140	TEACHING	4,052,833.69	4,337,218.00	4,337,218.00	4,650,188.00	4,650,188.00
13571020	5150	FRINGE/STIPENDS	0.00	40,000.00	40,000.00	41,600.00	41,600.00
13571020	5160	CLERICAL	88,801.08	85,180.00	85,180.00	67,802.00	67,802.00
13571020	5163	PARAPROFESSIONALS	35,515.00	31,916.00	31,916.00	26,114.00	26,114.00
13571060	5117	ADMINISTRATIVE	0.00	295,919.00	295,919.00	373,968.00	373,968.00
13571120	5160	CLERICAL	24,310.67	22,971.00	22,971.00	26,719.00	26,719.00
Total Regular Day- Pre Schl-Psnl		6,172,454.34	16,588,375.00	16,586,875.00	0.00	17,587,540.00	17,587,540.00
Regular Day- Teach/Und-Exp							
13570141	5320	CONTRACTED SERVICES	6,620.24	8,000.00	6,137.50	10,000.00	10,000.00
13570141	5508	EDUCATIONAL	64,933.52	70,000.00	35,835.89	70,000.00	70,000.00
13570141	5511	TEXTBOOKS	2,552.55	3,000.00	1,488.40	3,000.00	3,000.00
13570141	5514	INSTRUCTIONAL SUPPLI	2,434.89	6,000.00	5,538.35	8,000.00	8,000.00
13570141	5852	OFFICE FURNITURE	2,446.24	5,000.00	0.00	5,000.00	5,000.00
13570141	5860	EQUIPMENT	4,097.36	5,000.00	4,049.00	5,000.00	5,000.00
13570151	5333	PUPIL TRANSPORTATION	296,320.00	295,000.00	304,546.42	295,000.00	295,000.00
13570160	5252	INSTRUCTIONAL EQUIP	105.00	2,000.00	0.00	2,000.00	2,000.00
13570160	5270	RENTAL & LEASE	713.15	9,000.00	2,200.00	9,000.00	9,000.00
13570160	5514	INSTRUCTIONAL SUPPLI	1,943.00	2,000.00	1,821.24	2,000.00	2,000.00
13570221	5277	PHOTOCOPY MACHINE LE	4,000.00	5,500.00	6,222.12	5,868.00	5,868.00
13570221	5511	TEXTBOOKS	7,974.09	8,200.00	6,241.12	11,900.00	11,900.00
13570221	5514	INSTRUCTIONAL SUPPLI	15,933.28	15,500.00	14,957.56	15,300.00	15,300.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13570241	5320	CONTRACTED SERVICES	4,595.22	4,640.00	0.00	3,466.00	3,466.00
13570241	5421	OFFICE SUPPLIES (GEN	10,039.33	10,000.00	0.00	10,000.00	10,000.00
13570321	5320	CONTRACTED SERVICES	5,191.50	2,500.00	0.00	1,500.00	1,500.00
13570321	5511	TEXTBOOKS	6,805.03	7,600.00	0.00	7,600.00	7,600.00
13570321	5514	INSTRUCTIONAL SUPPLI	16,250.84	18,945.00	0.00	20,445.00	20,445.00
13570341	5277	PHOTOCOPY MACHINE LE	6,000.00	6,000.00	0.00	6,000.00	6,000.00
13570341	5421	OFFICE SUPPLIES (GEN	8,163.93	8,500.00	0.00	8,500.00	8,500.00
13570341	5851	OFFICE EQUIPMENT	0.00	1,000.00	0.00	500.00	500.00
13570421	5511	TEXTBOOKS	5,098.95	5,200.00	0.00	5,200.00	5,200.00
13570421	5514	INSTRUCTIONAL SUPPLI	4,402.09	4,500.00	0.00	4,500.00	4,500.00
13570441	5277	PHOTOCOPY MACHINE LE	3,255.69	2,500.00	0.00	2,500.00	2,500.00
13570441	5320	CONTRACTED SERVICES	411.26	2,600.00	0.00	2,600.00	2,600.00
13570441	5421	OFFICE SUPPLIES (GEN	4,577.58	5,100.00	0.00	5,100.00	5,100.00
13570521	5511	TEXTBOOKS	20,799.76	16,000.00	0.00	16,000.00	16,000.00
13570521	5514	INSTRUCTIONAL SUPPLI	11,785.40	17,070.00	0.00	16,800.00	16,800.00
13570521	5860	EQUIPMENT	342.45	2,000.00	0.00	2,000.00	2,000.00
13570541	5277	PHOTOCOPY MACHINE LE	2,808.00	2,800.00	0.00	2,800.00	2,800.00
13570541	5320	CONTRACTED SERVICES	5,200.00	5,200.00	0.00	5,200.00	5,200.00
13570541	5421	OFFICE SUPPLIES (GEN	17,764.21	26,000.00	0.00	26,000.00	26,000.00
13570621	5277	PHOTOCOPY MACHINE LE	5,890.96	6,100.00	0.00	6,400.00	6,400.00
13570621	5320	CONTRACTED SERVICES	6,100.00	4,635.00	0.00	4,635.00	4,635.00
13570621	5511	TEXTBOOKS	8,263.21	10,000.00	0.00	10,000.00	10,000.00
13570621	5514	INSTRUCTIONAL SUPPLI	11,304.53	11,400.00	0.00	11,800.00	11,800.00
13570621	5852	OFFICE FURNITURE	500.00	500.00	0.00	500.00	500.00
13570621	5860	EQUIPMENT	967.73	1,000.00	0.00	2,500.00	2,500.00
13570641	5421	OFFICE SUPPLIES (GEN	8,462.92	7,380.00	0.00	7,800.00	7,800.00
13570721	5511	TEXTBOOKS	809.89	9,500.00	0.00	9,500.00	9,500.00
13570721	5514	INSTRUCTIONAL SUPPLI	13,836.78	8,540.00	0.00	10,000.00	10,000.00
13570721	5852	OFFICE FURNITURE	0.00	2,800.00	0.00	637.00	637.00
13570721	5860	EQUIPMENT	0.00	5,700.00	0.00	3,600.00	3,600.00
13570741	5277	PHOTOCOPY MACHINE LE	6,000.00	6,500.00	0.00	6,750.00	6,750.00
13570741	5320	CONTRACTED SERVICES	3,177.09	1,200.00	0.00	1,500.00	1,500.00
13570741	5421	OFFICE SUPPLIES (GEN	20,292.46	12,180.00	0.00	11,200.00	11,200.00
13570821	5277	PHOTOCOPY MACHINE LE	10,908.69	14,500.00	0.00	11,344.00	11,344.00
13570821	5511	TEXTBOOKS	13,034.11	12,170.00	0.00	8,622.00	8,622.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13570821	5514	INSTRUCTIONAL SUPPLI	12,700.06	16,600.27	0.00	13,602.00	13,602.00
13570821	5860	EQUIPMENT	3,867.40	0.00	0.00	0.00	0.00
13570841	5421	OFFICE SUPPLIES (GEN	10,728.31	11,600.74	0.00	8,635.00	8,635.00
13570860	5320	CONTRACTED SERVICES	5,360.08	-372.80	0.00	5,000.00	5,000.00
13570921	5511	TEXTBOOKS	35,138.52	28,043.87	0.00	25,298.00	25,298.00
13570921	5514	INSTRUCTIONAL SUPPLI	36,717.29	37,287.62	0.00	28,448.00	28,448.00
13570921	5860	EQUIPMENT	8,153.39	2,170.05	0.00	0.00	0.00
13570941	5277	PHOTOCOPY MACHINE LE	12,571.38	22,194.89	0.00	20,000.00	20,000.00
13570941	5421	OFFICE SUPPLIES (GEN	26,846.68	28,799.79	0.00	24,573.00	24,573.00
13570960	5320	CONTRACTED SERVICES	12,859.47	9,750.00	0.00	10,150.00	10,150.00
13571021	5511	TEXTBOOKS	73,592.45	74,410.00	0.00	93,370.00	93,370.00
13571021	5514	INSTRUCTIONAL SUPPLI	43,843.56	42,173.32	0.00	55,280.00	55,280.00
13571021	5860	EQUIPMENT	9,769.76	16,905.65	0.00	18,285.00	18,285.00
13571030	5852	OFFICE FURNITURE	700.00	78.20	0.00	0.00	0.00
13571040	5277	PHOTOCOPY MACHINE LE	33,115.48	41,945.17	0.00	35,000.00	35,000.00
13571040	5320	CONTRACTED SERVICES	25,964.93	30,652.32	0.00	16,700.00	16,700.00
13571040	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
13571040	5421	OFFICE SUPPLIES (GEN	30,882.29	34,775.97	0.00	42,801.00	42,801.00
13571121	5277	PHOTOCOPY MACHINE LE	3,619.32	7,350.30	0.00	2,841.00	2,841.00
13571121	5421	OFFICE SUPPLIES (GEN	6,814.59	5,072.96	0.00	7,000.00	7,000.00
13571121	5514	INSTRUCTIONAL SUPPLI	2,903.30	5,071.77	0.00	13,358.00	13,358.00
13571121	5851	OFFICE EQUIPMENT	476.00	0.00	0.00	950.00	950.00
13571121	5852	OFFICE FURNITURE	0.00	0.00	0.00	1,000.00	1,000.00
13571121	5860	EQUIPMENT	2,918.36	0.00	0.00	0.00	0.00
13571140	5320	CONTRACTED SERVICES	1,899.21	6,159.13	0.00	1,500.00	1,500.00
Total Regular Day- Principals-Exp			1,054,554.76	1,044,373.82	0.00	1,119,358.00	1,119,358.00

250	057	Department Total	17,227,009.10	17,725,905.00	17,631,248.82	0.00	18,706,898.00	18,706,898.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
SPED- Pre Schl-Psnl							
13640120	5111	1,057.44	0.00	0.00	0.00	0.00	0.00
	SALARIES-FULL TIME						
13640140	5117	87,124.08	87,123.00	87,123.00	0.00	90,000.00	90,000.00
	ADMINISTRATIVE						
13640140	5160	44,607.71	45,930.00	45,930.00	0.00	52,109.00	52,109.00
	CLERICAL						
13640140	5163	3,028.18	0.00	0.00	0.00	0.00	0.00
	PARAPROFESSIONALS						
13640160	5100	0.00	18,000.00	18,000.00	0.00	18,000.00	18,000.00
	SUBSTITUTE TEACHERS						
13640160	5111	121,383.35	0.00	0.00	0.00	0.00	0.00
	SALARIES-FULL TIME						
13640160	5114	17,290.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00
	TUTORS						
13640160	5125	50,438.87	64,026.00	64,026.00	0.00	69,184.00	69,184.00
	DIST WIDE TEACHING						
13640170	5125	0.00	219,161.00	219,161.00	0.00	201,913.00	201,913.00
	DIST WIDE TEACHING						
13640180	5112	570,431.66	617,619.00	617,619.00	0.00	744,122.00	744,122.00
	TRANSPORTATION						
13640180	5131	27,606.93	46,000.00	46,000.00	0.00	46,000.00	46,000.00
	OVERTIME (GENERAL)						
13640180	5141	0.00	8,150.00	8,150.00	0.00	6,850.00	6,850.00
	LONGEVITY						
13640180	5165	0.00	38,378.00	38,378.00	0.00	42,568.00	42,568.00
	NON-INST SUPERVISOR						
13640220	5102	300,916.39	322,973.00	322,973.00	0.00	349,212.00	349,212.00
	ELEMENTARY						
13640220	5163	111,074.77	107,999.00	107,999.00	0.00	123,914.00	123,914.00
	PARAPROFESSIONALS						
13640320	5102	185,294.01	168,508.00	168,508.00	0.00	102,318.00	102,318.00
	ELEMENTARY						
13640320	5163	71,256.72	113,343.00	113,343.00	0.00	125,683.00	125,683.00
	PARAPROFESSIONALS						
13640420	5102	74,102.84	92,148.00	92,148.00	0.00	214,984.00	214,984.00
	ELEMENTARY						
13640420	5163	9,559.54	1,100.00	1,100.00	0.00	1,100.00	1,100.00
	PARAPROFESSIONALS						
13640520	5102	66,587.17	91,676.00	91,676.00	0.00	172,043.00	172,043.00
	ELEMENTARY						
13640520	5163	39,100.59	41,832.00	41,832.00	0.00	54,503.00	54,503.00
	PARAPROFESSIONALS						
13640620	5102	118,244.95	135,946.00	135,946.00	0.00	167,386.00	167,386.00
	ELEMENTARY						
13640620	5163	122,573.77	126,186.00	126,186.00	0.00	155,285.00	155,285.00
	PARAPROFESSIONALS						
13640720	5102	164,034.58	114,922.00	114,922.00	0.00	95,347.00	95,347.00
	ELEMENTARY						
13640720	5163	119,286.23	123,346.00	123,346.00	0.00	133,914.00	133,914.00
	PARAPROFESSIONALS						
13640820	5102	198,329.72	157,085.00	157,085.00	0.00	176,306.00	176,306.00
	ELEMENTARY						
13640820	5163	57,926.56	72,530.00	72,530.00	0.00	79,393.00	79,393.00
	PARAPROFESSIONALS						
13640920	5130	603,507.64	671,687.00	671,687.00	0.00	705,566.00	705,566.00
	MIDDLE SCHOOL						
13640920	5163	102,260.18	99,695.00	99,695.00	0.00	124,294.00	124,294.00
	PARAPROFESSIONALS						
13641020	5140	441,951.57	536,455.00	536,455.00	0.00	770,553.00	770,553.00
	TEACHING						
13641020	5163	83,743.99	72,524.00	72,524.00	0.00	81,556.00	81,556.00
	PARAPROFESSIONALS						
13641120	5111	407,648.48	495,606.00	495,606.00	0.00	528,385.00	528,385.00
	SALARIES-FULL TIME						
13641120	5150	0.00	2,750.00	2,750.00	0.00	2,750.00	2,750.00
	FRINGE/STIPENDS						
13641120	5163	102,905.56	117,333.00	117,333.00	0.00	169,937.00	169,937.00
	PARAPROFESSIONALS						

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Total SPED- Pre Schl-Psnl		4,303,273.48	4,822,031.00	4,822,031.00	0.00	5,617,175.00	5,617,175.00
SPED- Principals-Exp							
13640150	5323	OUT OF DISTRICT					
13640161	5302	MEDICAL CONTRACTUAL	29,860.62	5,000.00	0.00	30,000.00	30,000.00
13640161	5313	EDUCATION EVALUATION	1,025,576.35	1,015,000.00	0.00	1,025,000.00	1,025,000.00
13640161	5322	TUITION-COLLABORATIV	99,400.84	100,551.76	0.00	60,000.00	60,000.00
13640161	5324	TUITION	2,145,706.25	1,550,000.00	0.00	1,550,000.00	1,550,000.00
13640161	5514	INSTRUCTIONAL SUPPLI	2,549,957.81	2,891,271.60	0.00	2,700,000.00	2,700,000.00
13640161	5860	EQUIPMENT	1,664.01	3,000.00	0.00	3,950.00	3,950.00
13640171	5307	INSTRUCT/EDUC TEST	8,520.40	10,820.11	0.00	11,000.00	11,000.00
13640181	5270	RENTAL & LEASE	6,500.15	6,000.00	0.00	5,500.00	5,500.00
13640181	5332	SPEC ED TRANSPORTATI	611.21	23,940.00	0.00	23,940.00	23,940.00
13640181	5504	SUPPLIES-TRANS GENRL	530,840.39	425,000.00	0.00	425,000.00	425,000.00
13640181	5780	OTHER EXPENSES	6,701.08	6,750.00	0.00	6,750.00	6,750.00
13640230	5514	INSTRUCTIONAL SUPPLI	0.00	3,700.00	0.00	3,700.00	3,700.00
13640321	5514	INSTRUCTIONAL SUPPLI	559.09	600.00	0.00	1,400.00	1,400.00
13640421	5514	INSTRUCTIONAL SUPPLI	30.50	300.00	0.00	300.00	300.00
13640521	5514	INSTRUCTIONAL SUPPLI	465.54	500.00	0.00	0.00	0.00
13640621	5514	INSTRUCTIONAL SUPPLI	183.01	300.00	0.00	0.00	0.00
13640721	5514	INSTRUCTIONAL SUPPLI	333.69	400.00	0.00	400.00	400.00
13640821	5514	INSTRUCTIONAL SUPPLI	298.10	200.00	0.00	200.00	200.00
13640921	5514	INSTRUCTIONAL SUPPLI	0.00	300.00	0.00	0.00	0.00
13641021	5514	INSTRUCTIONAL SUPPLI	1,274.31	1,700.00	0.00	0.00	0.00
13641140	5514	INSTRUCTIONAL SUPPLI	52.56	600.00	0.00	0.00	0.00
13642020	5320	CONTRACTED SERVICES	1,725.94	1,000.00	0.00	1,000.00	1,000.00
13642020	5421	OFFICE SUPPLIES (GEN	18,438.30	17,000.00	0.00	17,000.00	17,000.00
13642020	5519	COMPUTER SOFTWARE	4,180.08	5,900.00	0.00	5,900.00	5,900.00
13642020	5780	OTHER EXPENSES	1,136.00	1,300.00	0.00	20,000.00	20,000.00
13642030	5320	CONTRACTED SERVICES	0.00	10,000.00	0.00	10,000.00	10,000.00
Total Special Ed/Central Off/Transl		6,435,839.69	5,884,490.00	6,130,207.84	0.00	5,901,040.00	5,901,040.00

250	064	Department Total	10,739,113.17	10,706,521.00	10,952,238.84	0.00	11,518,215.00	11,518,215.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Bilingual- Supervision-Psnl

13700120	5117	ADMINISTRATIVE	71,737.17	0.00	0.00	0.00
13700120	5125	DIST WIDE TEACHING	55,701.65	57,308.00	57,308.00	59,446.00
13700120	5160	CLERICAL	106,354.62	60,331.00	60,331.00	64,140.00
13700130	5100	SUBSTITUTE TEACHERS	0.00	14,000.00	14,000.00	14,000.00
13700130	5114	TUTORS	0.00	47,000.00	47,000.00	47,000.00
13700140	5112	TRANSPORTATION	28,145.01	31,104.00	31,104.00	31,104.00
13700320	5111	SALARIES-FULL TIME	282,536.47	93,769.00	93,769.00	153,251.00
13700320	5163	PARAPROFESSIONALS	47,898.71	11,274.00	11,274.00	19,269.00
13700520	5111	SALARIES-FULL TIME	622,052.55	904,878.00	904,878.00	899,198.00
13700520	5163	PARAPROFESSIONALS	30,067.03	18,429.00	18,429.00	29,950.00
13700720	5111	SALARIES-FULL TIME	104,908.84	162,159.00	162,159.00	136,369.00
13700720	5163	PARAPROFESSIONALS	23,103.32	13,076.00	13,076.00	14,180.00
13700820	5111	SALARIES-FULL TIME	201,344.44	272,917.00	272,917.00	58,164.00
13700820	5163	PARAPROFESSIONALS	13,847.39	20,254.00	20,254.00	22,449.00
13700920	5130	MIDDLE SCHOOL	63,742.81	139,817.00	139,817.00	159,541.00
13700920	5163	PARAPROFESSIONALS	8,481.32	3,303.00	3,303.00	6,669.00
13701020	5111	SALARIES-FULL TIME	111,732.98	0.00	0.00	0.00
13701020	5140	TEACHING	99,452.92	232,971.00	232,971.00	242,711.00
13701020	5163	PARAPROFESSIONALS	17,967.71	20,646.00	20,646.00	22,230.00
Total Bilingual- High Schl-Psnl			1,889,074.94	2,103,236.00	2,103,236.00	1,979,671.00

Bilingual- Teach/Und-Exp

13701331	5514	INSTRUCTIONAL SUPPLI	29.13	2,500.00	2,500.00	2,500.00
13702020	5277	PHOTOCOPY MACHINE LE	2,653.37	3,000.00	3,000.00	3,000.00
13702030	5421	OFFICE SUPPLIES (GEN	1,624.62	4,600.00	4,600.00	4,600.00
13702050	5780	OTHER EXPENSES	1,914.92	2,000.00	2,000.00	2,000.00
Total Bilingual- Prof Dev-Exp			6,222.04	12,100.00	11,875.00	12,100.00

250	070	Department Total	1,895,296.98	2,115,336.00	2,115,111.00	0.00	1,991,771.00	1,991,771.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Capital Project Expenses

13730120	5888	ADD'L PROJECT COSTS				
			16,228.40	0.00	30,000.00	30,000.00
Total	Capital Project Expenses		16,228.40	0.00	30,000.00	30,000.00

250	073	Department Total	16,228.40	0.00	30,000.00	30,000.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Reserve Fund- Contingency-Ps

13930120	5146	VAC/SICK LEAVE BYBK	308,125.80	385,000.00	510,000.00	0.00	367,222.00	367,222.00
13930120	5164	MERIT POOL	0.00	0.00	0.00	0.00	0.00	0.00
Total		Reserve Fund- Contingency-Ps	308,125.80	385,000.00	510,000.00	0.00	367,222.00	367,222.00

250	093	Department Total	308,125.80	385,000.00	510,000.00	0.00	367,222.00	367,222.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Prof Develop/dist wide/super							
13990110	5111	0.00	8,556.00	8,556.00	0.00	8,556.00	8,556.00
13990140	5100	0.00	3,800.00	3,800.00	0.00	3,800.00	3,800.00
13990160	5150	17,600.02	20,000.00	20,000.00	0.00	20,000.00	20,000.00
13990240	5150	120.00	3,500.00	3,500.00	0.00	4,000.00	4,000.00
13990320	5150	1,909.70	1,000.00	1,000.00	0.00	1,000.00	1,000.00
13990410	5150	3,997.50	4,000.00	4,000.00	0.00	4,000.00	4,000.00
13990540	5150	1,700.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
13990620	5150	500.00	2,300.00	2,300.00	0.00	2,300.00	2,300.00
13990820	5150	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
13990940	5100	0.00	465.00	465.00	0.00	0.00	0.00
13990940	5150	-2,213.00	6,460.00	6,460.00	0.00	4,300.00	4,300.00
13991020	5150	700.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
Total Prof Dev- Prof Dev-Psnl		24,314.22	58,081.00	58,081.00	0.00	55,956.00	55,956.00
Prof Devel/District Wide/Admin							
13990122	5780	7,588.25	5,000.00	5,000.00	0.00	3,000.00	3,000.00
13990130	5780	170.00	1,500.00	170.00	0.00	2,500.00	2,500.00
13990141	5730	0.00	750.00	0.00	0.00	7,000.00	7,000.00
13990150	5780	880.00	2,500.00	185.35	0.00	2,500.00	2,500.00
13990161	5317	6,321.69	5,000.00	3,755.00	0.00	25,000.00	25,000.00
13990161	5324	31,392.50	5,000.00	1,260.00	0.00	40,000.00	40,000.00
13990161	5514	11,151.85	5,000.00	4,847.25	0.00	3,000.00	3,000.00
13990210	5780	1,263.70	2,000.00	2,917.40	0.00	0.00	0.00
13990241	5317	0.00	0.00	0.00	0.00	3,120.00	3,120.00
13990310	5780	1,654.00	2,845.00	2,407.94	0.00	1,515.00	1,515.00
13990321	5317	539.09	0.00	0.00	0.00	0.00	0.00
13990415	5780	1,829.00	2,010.00	1,262.14	0.00	665.00	665.00
13990510	5780	0.00	1,500.00	363.44	0.00	0.00	0.00
13990541	5317	0.00	0.00	0.00	0.00	1,000.00	1,000.00
13990541	5514	1,217.87	1,575.00	378.00	0.00	1,000.00	1,000.00
13990610	5780	859.53	2,265.00	2,026.88	0.00	1,370.00	1,370.00
13990621	5514	191.85	285.00	280.50	0.00	0.00	0.00
13990715	5780	0.00	1,000.00	1,000.00	0.00	0.00	0.00
13990720	5317	3,682.91	4,280.00	4,071.09	0.00	1,035.00	1,035.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
13990720	5514	INSTRUCTIONAL SUPPLI	0.00	300.00	204.58	0.00	200.00
13990810	5780	OTHER EXPENSES	610.55	4,250.00	2,586.16	0.00	125.00
13990821	5317	EDUCATIONAL TRAINING	0.00	1,000.00	302.00	0.00	500.00
13990821	5514	INSTRUCTIONAL SUPPLI	28.90	1,190.00	603.60	0.00	500.00
13990910	5780	OTHER EXPENSES	973.50	4,250.00	4,226.25	0.00	3,300.00
13990941	5317	EDUCATIONAL TRAINING	5,559.79	1,840.00	1,534.57	0.00	4,510.00
13990941	5514	INSTRUCTIONAL SUPPLI	1,690.49	1,925.00	1,108.05	0.00	2,500.00
13991010	5780	OTHER EXPENSES	5,056.10	4,000.00	3,974.34	0.00	4,000.00
13991021	5317	EDUCATIONAL TRAINING	2,174.34	2,500.00	2,500.00	0.00	2,945.00
13991110	5780	OTHER EXPENSES	546.94	1,750.00	50.00	0.00	0.00
13991121	5320	CONTRACTED SERVICES	560.00	0.00	0.00	0.00	0.00
13992020	5712	EXPENSE REIMBURSE	15,000.00	15,000.00	15,000.00	0.00	15,000.00
13992020	5780	OTHER EXPENSES	5,939.82	6,000.00	6,000.00	0.00	3,000.00
13992030	5780	OTHER EXPENSES	5,480.57	6,000.00	6,000.00	0.00	6,000.00
13992040	5780	OTHER EXPENSES	2,398.54	3,000.00	3,000.00	0.00	3,000.00
13992050	5780	OTHER EXPENSES	2,017.97	2,000.00	2,000.00	0.00	2,200.00
13992060	5780	OTHER EXPENSES	1,496.62	2,000.00	2,000.00	0.00	2,000.00
Total Prof Dev- Personnel-Exp		118,276.37	99,515.00	81,014.54	0.00	142,485.00	142,485.00

250	099	Department Total	142,590.59	157,596.00	139,095.54	0.00	198,441.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Solicitor-Personnel						
11511 5111 SALARIES-FULL TIME	109,672.19	112,415.00	112,415.00	115,341.00	115,341.00	115,341.00
Total Solicitor-Personnel	109,672.19	112,415.00	112,415.00	115,341.00	115,341.00	115,341.00
Solicitor-Expenses						
11512 5303 LEGAL SERVICES	120,643.72	60,000.00	125,000.00	75,000.00	75,000.00	75,000.00
11512 5730 DUES AND SUB	1,918.45	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11512 5760 JUDGMENTS	31,560.23	30,000.00	23,200.00	23,200.00	23,200.00	16,400.00
11512 5780 OTHER EXPENSES	20,298.00	0.00	19,800.00	19,800.00	19,800.00	19,800.00
Total Solicitor-Expenses	174,420.40	90,000.00	170,000.00	120,000.00	120,000.00	113,200.00
260 151 Department Total	284,092.59	202,415.00	282,415.00	235,341.00	235,341.00	228,541.00

FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
GILBERT	JAMES	260	SOLICITOR	10/12/00	70,651.18		1		1,358.68	1,392.65	72,696.17	72,696.17	72,696.17
RENNARD	ELIZABETH	260	SOLICITOR	4/1/2004	41,763.32		1		797.01	816.94	42,644.02	42,644.02	42,644.02
					112,414.51		Total Full Time - 5111				115,340.19	115,340.19	115,340.19
					112,414.51		Department Total				115,340.19	115,340.19	115,340.19

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Treasurer-Personnel

11451	5111	SALARIES-FULL TIME	146,274.02	151,808.00	152,726.16	135,563.00	135,563.00	135,563.00
11451	5131	OVERTIME (GENERAL)	0.00	500.00	500.00	4,500.00	4,500.00	4,500.00
11451	5150	FRINGE/STIPENDS	500.00	500.00	500.00	600.00	600.00	600.00
	Total	Treasurer-Personnel	146,774.02	152,808.00	153,726.16	140,663.00	140,663.00	140,663.00

Treasurer-Expenses

11452	5317	EDUCATIONAL TRAINING	0.00	0.00	0.00	2,000.00	0.00	0.00
11452	5320	CONTRACTED SERVICES	2,718.90	5,000.00	4,861.19	5,000.00	5,000.00	5,000.00
11452	5388	TAX FORECLOSURE SERV	9,920.00	31,000.00	18,300.00	37,000.00	50,000.00	20,000.00
11452	5398	LOCK BOX SERVICES	0.00	0.00	12,257.25	20,000.00	20,000.00	20,000.00
11452	5421	OFFICE SUPPLIES (GEN	1,754.93	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11452	5425	CHECKS	8,750.63	10,000.00	6,200.00	10,000.00	10,000.00	7,000.00
11452	5709	CREDIT CARD FEES	40,000.00	40,000.00	46,181.56	40,000.00	40,000.00	40,000.00
11452	5730	DUES AND SUB	250.00	250.00	250.00	250.00	250.00	250.00
11452	5740	INSURANCE PREMIUMS	0.00	1,500.00	0.00	0.00	0.00	0.00
11452	5794	LEGAL OPINION-CERTIF	18,693.00	18,693.00	18,393.00	18,693.00	0.00	0.00
	Total	Treasurer-Expenses	82,087.46	108,443.00	108,443.00	134,943.00	127,250.00	94,250.00

270	145	Department Total	228,861.48	261,251.00	262,169.16	275,606.00	267,913.00	234,913.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
BUSTEED	ANN	270	TREASURER	11451-5111	TREASURER	05222000	1	1	1,096.81	1,124.23	58,684.83	58,684.83	58,684.83
CEL	BONNIE	272	TREASURER	11451-5113	ASST CITY TREAS/COLL		1	50.00%	797.01	-	-	-	-
							Total Full Time - 5111				58,684.83	58,684.83	58,684.83
											58,684.83	58,684.83	58,684.83
							Department Total				58,684.83	58,684.83	58,684.83

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		BUDGET FY 2005	Rate FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
MICHAUD DONNA	270 TREASURER	11451-5111	PRINCIPAL CLERK III	6/15/2000	36,726.64	700.89	716.41	736.37		38,438.65	38,438.65	38,438.65	
LEVESQUE CHARLENE	270 TREASURER	11451-5111	PRINCIPAL CLERK III		36,726.64	700.89	716.41	736.37		38,438.65	38,438.65	38,438.65	
					73,453.27					76,877.29	76,877.29	76,877.29	-

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Debt Service-Expenses							
17102	5902	SCHOOL BOND 2 - PRIN (91)	580,000.00	575,000.00	565,000.00	565,000.00	565,000.00
17102	5903	SCHOOL BOND 3 - PRIN (92)	294,000.00	294,000.00	721,000.00	721,000.00	721,000.00
17102	5904	SCHOOL BOND 4 - PRIN	475,000.00	0.00	0.00	0.00	0.00
17102	5905	SCHOOL BOND 5 - PRIN	355,000.00	375,000.00	395,000.00	395,000.00	395,000.00
17102	5906	SCHOOL BOND 6 - PRIN	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
17102	5908	SCHOOL BOND 7 - PRIN	350,000.00	375,000.00	395,000.00	395,000.00	395,000.00
17102	5908A	SCHL BOND-BOWDITCH-PRIN	576,075.00	600,000.00	630,000.00	630,000.00	630,000.00
17102	5908B	SCHL BOND-CARLTON-PRIN	308,925.00	325,000.00	340,000.00	340,000.00	340,000.00
17102	5908C	SCHL BOND-BATES-PRIN	60,000.00	65,000.00	70,000.00	70,000.00	70,000.00
17102	5908D	SCHL PROJ REF-PRIN (03)	0.00	540,000.00	530,000.00	530,000.00	530,000.00
17102	5908E	13-PARKING GARAGE-PRIN (05)	0.00	0.00	75,000.00	75,000.00	75,000.00
17102	5908F	14-WITCHCRAFT-PRIN (05)	0.00	0.00	97,447.00	97,447.00	97,447.00
17102	5908G	15-CARLTON-PRIN (05)	0.00	0.00	32,553.00	32,553.00	32,553.00
17102	5910	POLICE BOND 1 - PRIN (92)	736,000.00	731,000.00	294,000.00	294,000.00	294,000.00
17102	5911	POLICE BOND 2 - PRIN	20,000.00	0.00	0.00	0.00	0.00
17102	5913	GOLF COURSE - PRIN	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
17102	5914	FOREST RIVER POOL - PRIN	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
17102	5930	POLICE BOND 1 - INT (92)	230,240.00	200,900.00	88,000.00	119,780.00	119,780.00
17102	5931	POLICE BOND 2 - INT	450.00	0.00	0.00	0.00	0.00
17102	5933	GOLF COURSE - INT	18,987.50	17,563.00	16,175.00	16,175.00	16,175.00
17102	5934	FOREST RIVER POOL - INT	16,070.00	14,170.00	12,320.00	12,320.00	12,320.00
17102	5942	SCHOOL BOND 2 - INT (91)	163,400.00	140,300.00	117,500.00	117,500.00	117,500.00
17102	5943	SCHOOL BOND 3 - INT (92)	99,760.00	88,000.00	200,900.00	128,320.00	128,320.00
17102	5944	SCHOOL BOND 4 - INT	10,687.50	0.00	0.00	0.00	0.00
17102	5945	SCHOOL BOND 5 - INT	284,390.00	264,315.00	264,315.00	243,140.00	243,140.00
17102	5946	SCHOOL BOND 6 - INT	64,875.00	59,650.00	59,650.00	54,425.00	54,425.00
17102	5948	SCHOOL BOND 7 - INT	488,791.26	471,573.00	471,573.00	453,779.00	453,779.00
17102	5948A	SCHL BOND-BOWDITCH-INT	734,853.76	706,050.00	706,050.00	680,550.00	680,550.00
17102	5948B	SCHL BOND-CARLTON-INT	396,500.00	381,054.00	381,054.00	367,242.00	367,242.00
17102	5948C	SCHL BOND-BATES-INT	60,655.00	57,655.00	57,655.00	54,893.00	54,893.00
17102	5948D	94-SCHOOL-REFUNDING-03-INT	79,170.00	119,138.00	119,138.00	104,413.00	104,413.00
17102	5948E	13-PARKING GARAGE-INT (05)	0.00	0.00	0.00	42,238.00	42,238.00
17102	5948F	14-WITCHCRAFT-INT (05)	0.00	0.00	0.00	73,947.00	73,947.00
17102	5948G	15-CARLTON-INT (05)	0.00	0.00	0.00	22,585.00	22,585.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Total Debt Service-Expenses	6,568,830.02	6,565,368.00	6,565,368.00	6,801,307.00	6,801,307.00	6,801,307.00

270	710	Department Total	6,568,830.02	6,565,368.00	6,801,307.00	6,801,307.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Short Term Debt Int-Expense

17522	5304	PROFESSIONAL SERV/FEEES	43,310.00	50,000.00	50,000.00	50,000.00
17522	5925	INTEREST ON NOTES	585,868.06	410,969.00	392,532.00	392,532.00
		Total Short Term Debt Int-Expense	629,178.06	460,969.00	442,532.00	442,532.00

270	752	Department Total	629,178.06	460,969.00	442,532.00	442,532.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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School Assessments

18202	5641	ASSESS NSRS	1,175,079.42	1,261,402.00	1,257,402.00	1,334,094.00	1,330,094.00
18202	5643	SCHOOL CHOICE	141,166.00	0.00	0.00	0.00	0.00
	Total	School Assessments	1,316,245.42	1,261,402.00	1,257,402.00	1,334,094.00	1,330,094.00

270	820	Department Total	1,316,245.42	1,261,402.00	1,257,402.00	1,334,094.00	1,330,094.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
State Assessments-Expenses							
18302	5622	ESSEX AGRICULTURAL TUITION	212,181.00	227,647.00	0.00	0.00	0.00
18302	5630	MBTA	884,178.00	842,582.00	0.00	0.00	0.00
18302	5631	SPECIAL EDUCATION	9,700.00	10,704.00	0.00	0.00	0.00
18302	5635	RETIRED MUN TEACHERS	1,274,209.00	1,401,386.00	0.00	0.00	0.00
18302	5637	AIR POLLUTION CONTR	9,217.00	9,608.00	0.00	0.00	0.00
18302	5638	MET AREA PLANNING CO	10,511.00	11,152.00	0.00	0.00	0.00
18302	5640	RMV NONRENEWAL SUR	135,560.00	135,560.00	0.00	0.00	0.00
18302	5643	SCHOOL CHOICE	99,910.00	238,188.00	0.00	0.00	0.00
18302	5644	CHARTER SCHOOLS	226,654.00	995,098.00	0.00	0.00	0.00
18302	5646	NE MASS MOSQUITO CON	34,184.00	32,874.00	0.00	0.00	0.00
Total State Assessments-Expenses		2,896,304.00	3,904,799.00	3,904,799.00	0.00	0.00	0.00

270	830	Department Total	2,896,304.00	3,904,799.00	0.00	0.00	0.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Contrib Retirement - Personnel

19101	5178	PENSION ASSES (CONTR				
		Total Contrib Retirement - Personn	4,827,781.69	5,918,415.00	5,909,330.85	6,977,372.00
			4,827,781.69	5,918,415.00	5,909,330.85	6,977,372.00

270	910	Department Total	4,827,781.69	5,918,415.00	5,909,330.85	6,977,372.00
				6,418,415.00		6,977,372.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Non-Contrib Retire-Personnel

19111	5176	PENSIONS-NON CONTRIB	225,254.66	216,000.00	225,084.15	185,000.00	185,000.00
Total	Non-Contrib Retire-Personnel		225,254.66	216,000.00	225,084.15	185,000.00	185,000.00

270	911	Department Total	225,254.66	216,000.00	225,084.15	185,000.00	185,000.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Medicare-Personnel

19191	5177	MEDICARE	620,048.12	650,000.00	650,000.00	670,000.00	670,000.00	670,000.00
Total Medicare-Personnel			620,048.12	650,000.00	650,000.00	670,000.00	670,000.00	670,000.00

270	919	Department Total	620,048.12	650,000.00	650,000.00	670,000.00	670,000.00	670,000.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Municipal Insurance-Expense							
19452	5740	465,226.03	472,200.00	472,200.00	491,098.00	491,098.00	491,098.00
	Total	465,226.03	472,200.00	472,200.00	491,098.00	491,098.00	491,098.00
270	945	465,226.03	472,200.00	472,200.00	491,098.00	491,098.00	491,098.00
	Department Total						

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Veterans Services-Personnel

15431 5111 SALARIES-FULL TIME	75,003.67	44,828.00	44,773.00	44,773.00	44,773.00
15431 5113 SALARIES-PART TIME	0.00	19,932.00	20,363.00	20,363.00	20,363.00
15431 5150 FRINGE/STIPENDS	250.00	0.00	0.00	0.00	0.00
Total Veterans Services-Personnel	75,253.67	64,760.00	65,136.00	65,136.00	65,136.00

Veterans Services-Expenses

15432 5249 GROUND MAINTENANCE	826.56	1,000.00	1,000.00	1,000.00	1,000.00
15432 5282 VET ORGANIZATION REN	4,179.96	4,180.00	4,180.00	4,180.00	4,180.00
15432 5341 TELEPHONE	1,500.72	2,100.00	2,100.00	2,100.00	2,100.00
15432 5421 OFFICE SUPPLIES (GEN	968.70	1,000.00	1,000.00	1,000.00	1,000.00
15432 5710 IN STATE TRAVEL/MEETINGS	14,600.52	12,000.00	12,000.00	12,000.00	12,000.00
15432 5770 VETERANS BENEFITS	63,484.23	55,957.00	55,957.00	55,957.00	55,957.00
15432 5788 VETERANS DAY	2,491.20	2,500.00	2,500.00	2,500.00	2,500.00
15432 5796 CARE OF GRAVES	2,689.50	2,700.00	2,700.00	2,700.00	2,700.00
15432 5851 OFFICE EQUIPMENT	253.94	500.00	500.00	500.00	500.00
Total Veterans Services-Expenses	90,995.33	81,937.00	81,937.00	81,937.00	81,937.00

280 543 Department Total	166,249.00	146,697.00	147,073.00	147,073.00	147,073.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
MARTINEAU	JEAN-GUY J 280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	44,827.11		1		855.48	876.87	45,772.42	45,772.42	45,772.42
					44,827.11		Total Full Time - 5111				45,772.42	45,772.42	45,772.42
ROCHON	BARBARA J 280 VETERANS AGENT	15431-5111	PRINCIPAL CLERK-PT	04041991	19,931.91		19 Hours		380.57	390.08	20,362.40	20,362.40	20,362.40
HEDIO	JOSEPH J 280 VETERANS AGENT	15431-5111	ASSISTANT	04041991	-		19 Hours		380.57	-	-	-	-
					19,931.91		Total Full Time - 5113				20,362.40	20,362.40	20,362.40
					64,759.02		Department Total				66,134.82	66,134.82	66,134.82

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Sewer - Personnel

600031	5111	SALARIES-FULL TIME	322,573.16	326,843.00	329,637.29	380,315.00	380,315.00	370,052.00
600031	5120	RETIREMNT ANTICIPATN	0.00	0.00	4,987.05	0.00	0.00	0.00
600031	5131	OVERTIME (GENERAL)	38,580.34	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
600031	5141	LONGEVITY	50.00	0.00	0.00	0.00	0.00	0.00
Total Sewer - Personnel			361,203.50	366,843.00	374,624.34	420,315.00	420,315.00	410,052.00

Sewer - Expenses

600032	5211	ELECTRICITY	19,370.18	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
600032	5233	SOFTWARE SUPPORT	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00
600032	5251	UTILITY SERV REP & M	69,138.55	95,000.00	45,000.00	95,000.00	75,000.00	75,000.00
600032	5278	TELEPHONE EQUIP LEAS	3,815.33	5,300.00	5,300.00	5,300.00	4,000.00	4,000.00
600032	5283	SEWER LINE LEASE	945.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
600032	5284	EQUIPEMENT LEASE	0.00	0.00	0.00	1,000.00	0.00	0.00
600032	5301	POLICE DETAIL	10,216.50	12,000.00	12,000.00	25,000.00	15,000.00	15,000.00
600032	5305	ACCOUNTING AND AUDIT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
600032	5317	EDUCATIONAL TRAINING	1,431.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
600032	5320	CONTRACTED SERVICES	4,350.00	5,000.00	5,000.00	0.00	0.00	0.00
600032	5342	POSTAGE	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
600032	5375	PUMP STAT OP & MAINT	56,874.00	70,000.00	125,000.00	70,000.00	70,000.00	70,000.00
600032	5381	PRINTING AND BINDING	908.73	2,500.00	2,500.00	6,000.00	6,000.00	6,000.00
600032	5398	LOCK BOX SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
600032	5421	OFFICE SUPPLIES (GEN	1,480.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
600032	5445	PUMP STATION SUPPL	28,944.91	65,000.00	110,000.00	65,000.00	50,000.00	50,000.00
600032	5481	GASOLINE/DIESEL FUEL	96,552.77	90,000.00	140,000.00	68,200.00	68,200.00	68,200.00
600032	5483	VEHICLE PRTS & ACCES	94,629.32	110,000.00	110,000.00	110,000.00	50,000.00	50,000.00
600032	5484	TIRE AND TUBES	2,286.46	4,000.00	4,000.00	3,400.00	3,400.00	3,400.00
600032	5710	IN STATE TRAVEL/MEETINGS	295.00	1,500.00	1,500.00	1,500.00	500.00	500.00
600032	5839	INFRASTRUCTURE REPAI	98,153.17	0.00	423,460.56	100,000.00	0.00	0.00
Total Sewer - Expenses			494,391.64	495,800.00	1,019,260.56	591,400.00	377,100.00	377,100.00

230	440	Department Total	855,595.14	862,643.00	1,393,884.90	1,011,715.00	797,415.00	787,152.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
ALMEDIA	DAWN	230	PUBLIC SERV-SEWER										
MARTINEAU	BERNARD D	230	PUBLIC SERV-SEWER	9/13/04	7,258.88		25%		554.00	587.85			
MELISSA	PELGIARO	230	PUBLIC SERV-SEWER		15,954.38		33%		913.42	938.25	16,290.82	16,290.82	16,290.82
MERRILL	WILLIAM	230	PUBLIC SERV-SEWER	1/1/05			25%		586.62	601.29	7,846.78	7,846.78	7,846.78
NERDEN	JOSEPH	230	PUBLIC SERV-SEWER	07/31/98	27,117.00		50%		1,113.91	1,141.76	29,799.88	29,799.88	29,799.88
PARSONS	RAELEEN F	230	PUBLIC SERV-SEWER	09/18/00	32,227.47		50%		1,230.06	1,260.81	32,907.08	32,907.08	32,907.08
THIBODEAU	BRUCE	230	PUBLIC SERV-SEWER	01/27/04	25,837.13		50%		986.15	1,010.80	26,381.98	26,381.98	26,381.98
WHITE	LINDA D	230	PUBLIC SERV-SEWER	01/01/2003	20,428.32		25%		1,559.41	1,588.40	20,859.11	20,859.11	20,859.11
			OFFICE MANAGER	07/08/1985	10,050.78		25%		767.24	786.42	10,262.73	10,262.73	-
					138,873.76	Total Full Time - 5111							
					138,873.76	Department Total							
					144,348.36								
					144,348.36								
					134,085.63								
					134,085.63								

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2006 2.5%	STEP INCREASES Date Rate # Wks	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BRENNAN ARTHUR	J 230 PUBLIC SERV-SEWER	600031-5111	WATER METER READER	09141993	678.91	695.88	713.28	50%	18,616.56	18,616.56	18,616.56
CLAY JOHN	230 PUBLIC SERV-SEWER	600031-5111	HME0	03221999	678.91	695.88	713.28	50%	18,616.60	18,616.60	18,616.60
CONDON DEREK	J 230 PUBLIC SERV-SEWER	600031-5111	HME0 III	9/8/2000	678.91	695.88	713.28	50%	18,616.56	18,616.56	18,616.56 From Engineering
COVIELLO VALERIE	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL ACOT CLERK		700.89	718.41	736.37	33%	12,812.75	12,812.75	
MARINO PAUL	L 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	07/23/1998	733.40	751.74	770.53 8% Shift Differential Below	50%	20,110.82	20,110.82	20,110.82
MARINO Shift Differential	230 PUBLIC SERV-SEWER		Base Rate X 8% (4 days 32 hrs at \$.50)		62.94	64.51	66.13	50%	1,725.90	1,725.90	1,725.90
MCCARTHY JR JOHN	W 230 PUBLIC SERV-SEWER	600031-5111	PROV METER READER	04/30/1990	678.91	695.88	713.28	50%	18,616.56	18,616.56	18,616.56
MURRAY III JOHN	J 230 PUBLIC SERV-SEWER	600031-5111	WATER SYS MAIN CRAFT	05/22/1989	678.91	695.88	713.28	50%	18,616.56	18,616.56	18,616.56 From Engineering
OLEARY BARRY	W 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	08/12/1996	733.40	751.74	770.53	50%	20,110.82	20,110.82	20,110.82
THIBODEAU BRIAN	230 PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP II	7/1/2004	816.39	835.80	851.12 7/1/2005	50%	23,258.23	23,258.23	23,258.23
THIBODEAU DOROTHY	E 230 PUBLIC SERV-SEWER	600031-5111	ASST WATER REG III	04/15/1993	783.34	802.92	823.00	50%	21,490.21	21,490.21	21,490.21
TURCOTTE JAMES	T 230 PUBLIC SERV-SEWER	600031-5111	HEAD WIS FOREPERSON	04/03/1989	881.27	903.30	925.89	50%	24,165.62	24,165.62	24,165.62
WHITTEN CYNTHIA	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL CLERK III	7/1/2003	659.65	676.14	736.37 7/1/2005	50%	19,219.26	19,219.26	19,219.26
					17,282.83				235,966.43	235,966.43	235,966.43
					187,968.63						

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Sewer Assessments

600033	5649	SESD	5,732,769.00	5,622,544.00	5,622,544.00	5,492,155.00	5,492,155.00
Total Sewer Assessments			5,732,769.00	5,622,544.00	5,622,544.00	5,492,155.00	5,492,155.00

270	840	Department Total	5,732,769.00	5,622,544.00	5,622,544.00	5,492,155.00	5,492,155.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Water - Personnel							
610031	5111 SALARIES-FULL TIME	322,573.16	326,843.00	329,637.29	380,315.00	380,315.00	370,052.00
610031	5120 RETIREMNT ANTICIPATN	0.00	0.00	4,987.05	0.00	0.00	0.00
610031	5131 OVERTIME (GENERAL)	39,875.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
610031	5150 FRINGE/STIPENDS	2,875.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
	Total Water - Personnel	365,323.16	369,093.00	376,874.34	422,565.00	422,565.00	412,302.00
Water - Expenses							
610032	5211 ELECTRICITY	138,499.37	150,000.00	150,000.00	200,000.00	200,000.00	200,000.00
610032	5233 SOFTWARE SUPPORT	1,395.00	3,500.00	3,500.00	3,500.00	0.00	0.00
610032	5251 UTILITY SERV REP & M	92,348.29	100,000.00	100,000.00	100,000.00	75,000.00	75,000.00
610032	5278 TELEPHONE EQUIP LEAS	4,088.31	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
610032	5284 EQUIPEMENT LEASE	0.00	0.00	0.00	1,000.00	0.00	0.00
610032	5301 POLICE DETAIL	43,175.00	12,000.00	22,000.00	25,000.00	15,000.00	15,000.00
610032	5305 ACCOUNTING AND AUDIT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
610032	5317 EDUCATIONAL TRAINING	1,740.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
610032	5320 CONTRACTED SERVICES	4,500.00	5,000.00	5,000.00	0.00	0.00	0.00
610032	5342 POSTAGE	14,541.54	15,000.00	5,000.00	6,500.00	6,500.00	6,500.00
610032	5381 PRINTING AND BINDING	0.00	2,500.00	12,500.00	6,000.00	6,000.00	6,000.00
610032	5398 LOCK BOX SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
610032	5421 OFFICE SUPPLIES (GEN	1,653.69	2,500.00	2,544.46	2,500.00	2,000.00	2,000.00
610032	5481 GASOLINE/DIESEL FUEL	0.00	0.00	155,171.00	68,200.00	68,200.00	68,200.00
610032	5501 MED & SURGICAL SUPPL	0.00	200.00	200.00	200.00	100.00	100.00
610032	5538 WATER METERS (REV)	18,930.64	15,000.00	15,000.00	25,000.00	15,000.00	15,000.00
610032	5692 STATE TAXES	17,882.29	18,000.00	17,955.54	18,000.00	18,000.00	18,000.00
610032	5710 IN STATE TRAVEL/MEETINGS	170.50	500.00	500.00	500.00	500.00	500.00
610032	5835 WATER SYS IMPR PROG	8,236.72	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00
610032	5839 INFRASTRUCTURE REPAI	8,502.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Total Water - Expenses	360,663.35	401,500.00	566,671.00	533,700.00	457,600.00	457,600.00

230	450	Department Total	725,986.51	770,593.00	943,545.34	880,165.00	869,902.00
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FY 2006 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2005	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2005	Rate FY 2006 2.50%	Dept Prop FY 2006	Mayor FY 2006	Council FY 2006
ALMEDIA	DAWN	230	PUBLIC SERV-WATER		7,258.68		25%		554.00	567.85	-	-	-
MARTINEAU	BERNARD D	230	PUBLIC SERV-WATER		15,954.38		33%		913.42	936.25	16,290.82	16,290.82	16,290.82
MELISSA	PELGIARO	230	PUBLIC SERV-WATER		-		25%		586.62	601.29	7,846.78	7,846.78	7,846.78
MERRILL	WILLIAM	230	PUBLIC SERV-WATER		27,117.00		50%		1,113.91	1,141.76	29,799.88	29,799.88	29,799.88
NERDEN	JOSEPH	230	PUBLIC SERV-WATER	07/13/1998	32,227.47		50%		1,230.06	1,260.81	32,907.08	32,907.08	32,907.08
PARSONS	RAELEEN F	230	PUBLIC SERV-WATER	09/18/2000	25,837.13		50%		986.15	1,010.80	26,381.98	26,381.98	26,381.98
THIBODEAU	BRUCE	230	PUBLIC SERV-WATER	01/27/04	20,428.32		25%		1,558.41	1,598.40	20,859.11	20,859.11	20,859.11
WHITE	LINDA	D	230	PUBLIC SERV-WATER	07/08/1985	10,050.78			767.24	786.42	10,262.73	10,262.73	-
					138,873.76		Total Full Time - 5111				144,348.36	144,348.36	134,085.63
					138,873.76		Department Total				144,348.36	144,348.36	134,085.63

FY 2006 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2005	Rate FY 2005 2.5%	Rate FY 2005 2.5%	Rate FY 2005 2.5%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2006 52.2	Mayor FY 2006 52.2	Council FY 2006 52.2	LONGEVITY
BRENNAN ARTHUR	J 230 PUBLIC SERV-WATER	610031-5111	WATER METER READER	09141998	17,787.40	678.91	695.88	713.28	50%	18,616.56	18,616.56	18,616.56
CLAY JOHN	230 PUBLIC SERV-WATER	610031-5111	HMEQ	03221999	17,787.44	678.91	695.88	713.28	50%	18,616.60	18,616.60	18,616.60
CONDON DEREK	J 230 PUBLIC SERV-WATER	610031-5111	HMEQ III	9/8/2000		678.91	695.88	713.28	50%	18,616.56	18,616.56	From Engineering
COVELLO VALERIE	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL ACOT CLERK		12,242.09	700.89	718.41	736.37	33%	12,812.75	12,812.75	
MARINO PAUL	L 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	07231998	19,215.11	733.40	751.74	770.53 8% Shift Differential Below	50%	20,110.82	20,110.82	
MARINO SHIR Differential	230 PUBLIC SERV-WATER	610031-5111	Base Rate X 8% (4 days 32 hrs at \$.50)		1,649.03	62.94	64.51	66.13	50%	1,725.90	1,725.90	
MCCARTHY JR JOHN	W 230 PUBLIC SERV-WATER	610031-5111	PROV METER READER	04301990	17,787.40	678.91	695.88	713.28	50%	18,616.56	18,616.56	
MURRAY III JOHN	J 230 PUBLIC SERV-WATER	610031-5111	WATER SYS MAIN CRAFT	05221989		678.91	695.88	713.28	50%	18,616.56	18,616.56	From Engineering
OLEARY BARRY	W 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	08121996	19,215.11	733.40	751.74	770.53	50%	20,110.82	20,110.82	
THIBODEAU BRIAN	230 PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP II	7/1/2004	21,398.42	816.39	836.80	861.12 7/1/2005	50%	23,258.23	23,258.23	
THIBODEAU DOROTHY	E 230 PUBLIC SERV-WATER	610031-5111	ASST WATER REG III	04151993	20,523.51	783.34	802.92	823.00	50%	21,480.21	21,480.21	
TURCOTTE JAMES	T 230 PUBLIC SERV-WATER	610031-5111	HEAD WIS FOREPERSON	04031989	23,069.31	881.27	903.30	925.93	50%	24,165.62	24,165.62	
WHITTEN CYNTHIA	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL CLERK III	7/1/2003	17,282.83	659.65	676.14	736.37 7/1/2005	50%	19,219.26	19,219.26	
					187,986.63					235,966.43	235,966.43	

CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Water Debt Service

610034 5921 WATER BOND 3 - PRIN	105,000.00	0.00	0.00	0.00	0.00
610034 5940 WATER BOND 3 - INT	2,362.50	0.00	0.00	0.00	0.00
Total Water Debt Service	107,362.50	0.00	0.00	0.00	0.00

270 710 Department Total	107,362.50	0.00	0.00	0.00	0.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Water-Short Term Debt Int-Exp

610035	5304	PROFESSIONAL SERV/FEES	10,000.00	10,000.00	10,000.00
610035	5925	INTEREST ON NOTES	40,000.00	113,560.00	113,560.00
Total	Water-Short Term Debt Int-E		50,000.00	123,560.00	123,560.00

270	752	Department Total	50,000.00	123,560.00	123,560.00
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CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
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Water Assessments

610033	5650	SBWSB	1,794,228.00	1,923,000.00	1,923,000.00	2,023,668.00	2,023,668.00
	Total	Water Assessments	1,794,228.00	1,923,000.00	1,923,000.00	2,023,668.00	2,023,668.00

270	840	Department Total	1,794,228.00	1,923,000.00	1,923,000.00	2,023,668.00	2,023,668.00
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Section 4

PERSONNEL & EXPENSE SUMMARY

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Assessors-Personnel	Total	239,843.53	226,175.00	227,093.16	232,688.00	232,688.00
Assessors-Expenses	Total	21,229.18	35,773.00	35,773.00	34,000.00	34,000.00
010 141 Department Total	261,072.71	261,948.00	262,866.16	268,688.00	266,688.00	266,688.00
Open Space-Personnel	Total	383,600.90	444,577.00	456,330.73	462,644.00	462,644.00
Open Space-Expenses	Total	114,633.81	58,707.00	108,931.61	60,303.00	57,803.00
020 491 Department Total	498,234.71	503,284.00	565,262.34	536,851.00	522,947.00	520,447.00
Shade Tree-Personnel	Total	86,297.16	0.00	0.00	0.00	0.00
Shade Tree-Expenses	Total	2,571.12	0.00	0.00	0.00	0.00
020 492 Department Total	88,868.28	0.00	0.00	0.00	0.00	0.00
City Council-Personnel	Total	117,384.92	119,700.00	119,700.00	119,700.00	119,700.00
City Council-Expenses	Total	12,479.39	17,450.00	22,450.00	22,850.00	22,850.00
030 111 Department Total	129,864.31	137,150.00	142,150.00	142,550.00	142,550.00	142,550.00
City Clerk-Personnel	Total	170,109.31	145,053.00	145,512.08	149,094.00	149,094.00
City Clerk-Expenses	Total	1,495.04	4,550.00	4,550.00	10,200.00	10,200.00
030 161 Department Total	171,604.35	149,603.00	150,062.08	159,294.00	159,294.00	159,294.00
Elect & Reg-Personnel	Total	170,973.64	156,711.00	158,443.22	161,129.00	161,129.00
Elect & Reg-Expenses	Total	81,351.92	45,525.00	45,525.00	51,850.00	51,850.00
030 162 Department Total	252,325.56	202,236.00	203,968.22	212,979.00	212,979.00	212,979.00
Collector-Personnel	Total	112,876.66	113,606.00	114,715.11	145,394.00	145,394.00
Collector-Expenses	Total	28,221.56	31,525.00	31,525.00	23,325.00	23,325.00
040 146 Department Total	141,098.22	145,131.00	146,240.11	168,719.00	168,719.00	168,719.00
Council On Aging-Personnel	Total	305,973.66	311,689.00	312,568.43	319,729.00	319,729.00
Council On Aging-Expenses	Total	20,148.01	20,850.00	20,850.00	18,797.00	18,797.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
060 541 Department Total	326,121.67	332,539.00	333,418.43	338,526.00	338,526.00	338,526.00
Data Processing-Personnel Total	134,081.52	140,101.00	140,101.00	145,291.00	145,291.00	145,291.00
Data Processing-Expenses Total	114,709.75	9,116.00	9,116.00	9,116.00	9,116.00	9,116.00
070 155 Department Total	248,791.27	149,217.00	149,217.00	154,407.00	154,407.00	154,407.00
Data Processing-Fixed Costs Total	0.00	152,897.00	152,897.00	238,029.00	238,029.00	238,029.00
070 156 Department Total	0.00	152,897.00	152,897.00	238,029.00	238,029.00	238,029.00
Data Processing - GIS Total	0.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00
070 157 Department Total	0.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00
Electrical-Personnel Total	253,402.15	260,172.00	262,171.58	268,969.00	264,219.00	264,219.00
Electrical-Expenses Total	534,988.30	527,545.00	527,545.00	527,545.00	527,545.00	527,545.00
080 245 Department Total	788,390.45	787,717.00	789,716.58	796,514.00	791,764.00	791,764.00
Finance-Personnel Total	203,856.85	207,049.00	182,721.60	211,848.00	211,848.00	211,848.00
Finance-Expenses Total	4,487.17	3,955.00	3,955.00	3,955.00	3,955.00	3,955.00
090 135 Department Total	208,344.02	211,004.00	186,676.60	215,803.00	215,803.00	215,803.00
Fire-Personnel Total	6,239,061.37	5,343,736.00	6,223,019.94	6,213,808.00	5,421,208.00	5,421,208.00
Fire-Expenses Total	488,583.36	378,995.00	378,995.00	383,013.00	367,863.00	367,863.00
100 220 Department Total	6,727,644.73	5,722,731.00	6,602,014.94	6,596,821.00	5,789,071.00	5,789,071.00
Harbormaster-Personnel Total	144,026.31	168,590.00	168,590.00	179,023.00	179,023.00	179,023.00
Harbormaster-Expenses Total	38,898.00	35,900.00	36,900.00	35,900.00	35,900.00	35,900.00
110 295 Department Total	182,924.31	204,490.00	205,490.00	214,923.00	214,923.00	214,923.00
Health-Personnel Total	348,980.71	351,339.00	354,929.41	367,175.00	367,175.00	367,175.00
Health-Expenses Total	13,237.39	16,650.00	16,650.00	16,650.00	16,650.00	16,650.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
120 510 Department Total	362,218.10	367,989.00	371,579.41	383,825.00	383,825.00	383,825.00
Human Resources-Personnel Total	389,599.21	158,782.00	388,637.01	196,694.00	196,694.00	196,694.00
Human Resources-Expenses Total	30,266.58	31,150.00	31,150.00	31,150.00	31,150.00	31,150.00
130 152 Department Total	419,865.79	189,932.00	419,787.01	227,844.00	227,844.00	227,844.00
Workmens' Comp-Personnel Total	580,340.98	340,000.00	340,000.00	305,000.00	305,000.00	305,000.00
130 912 Department Total	580,340.98	340,000.00	340,000.00	305,000.00	305,000.00	305,000.00
Unemployment Comp-Personnel Total	216,948.99	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
130 913 Department Total	216,948.99	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Group Insurance-Personnel Total	6,404,781.95	7,162,000.00	7,162,000.00	8,662,000.00	8,162,000.00	8,162,000.00
130 914 Department Total	6,404,781.95	7,162,000.00	7,162,000.00	8,662,000.00	8,162,000.00	8,162,000.00
Library-Personnel Total	651,438.80	676,096.00	736,014.00	753,400.00	753,400.00	753,400.00
Library-Expenses Total	201,730.22	150,548.00	241,490.00	258,167.00	258,167.00	258,167.00
140 610 Department Total	853,169.02	826,644.00	977,504.00	1,011,567.00	1,011,567.00	1,011,567.00
Licensing-Personnel Total	43,151.26	44,277.00	48,336.08	46,039.00	46,039.00	46,039.00
Licensing-Expenses Total	1,319.23	1,539.00	1,539.00	1,539.00	1,539.00	1,539.00
150 165 Department Total	44,470.49	45,816.00	49,875.08	47,578.00	47,578.00	47,578.00
Mayor-Personnel Total	250,769.32	251,336.00	253,104.47	228,536.00	228,536.00	228,536.00
Mayor-Expenses Total	69,374.46	77,062.00	77,062.00	77,062.00	77,062.00	77,062.00
160 121 Department Total	320,143.78	328,398.00	330,166.47	305,598.00	305,598.00	305,598.00
Park & Rec-Personnel Total	750,440.21	774,817.00	779,813.63	773,753.00	773,753.00	773,753.00
Park & Rec-Expenses Total	189,256.95	201,112.00	201,112.00	201,112.00	201,112.00	201,112.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
170 650 Department Total	939,697.16	975,929.00	980,925.63	974,865.00	974,865.00	974,865.00
Golf Course-Personnel Total	206,440.13	218,109.00	219,034.07	219,173.00	219,173.00	219,173.00
Golf Course-Expenses Total	88,284.95	87,911.00	108,993.00	87,911.00	77,911.00	77,911.00
170 651 Department Total	294,725.08	306,020.00	328,027.07	307,084.00	297,084.00	297,084.00
Witch House-Personnel Total	67,832.85	74,066.00	74,066.00	74,066.00	74,066.00	74,066.00
Witch House-Expenses Total	54,931.28	60,680.00	60,680.00	60,680.00	45,680.00	45,680.00
170 652 Department Total	122,764.13	134,746.00	134,746.00	134,746.00	119,746.00	119,746.00
Winter Island-Personnel Total	104,018.97	105,873.00	105,873.00	106,841.00	106,841.00	106,841.00
Winter Island-Expenses Total	42,257.96	39,020.00	44,020.00	44,020.00	39,020.00	39,020.00
170 699 Department Total	146,276.93	144,893.00	149,893.00	150,861.00	145,861.00	145,861.00
Parking Department-Personnel Total	353,649.91	428,298.00	430,353.78	426,920.00	426,920.00	426,920.00
Parking Department-Expense Total	114,791.84	103,000.00	103,000.00	118,000.00	118,000.00	116,400.00
180 481 Department Total	468,441.75	531,298.00	533,353.78	544,920.00	544,920.00	543,320.00
Parking Clerk-Personnel Total	20,034.82	25,677.00	25,867.95	27,576.00	27,576.00	27,576.00
Parking Clerk-Expenses Total	8,322.17	8,500.00	8,500.00	0.00	0.00	0.00
190 299 Department Total	28,356.99	34,177.00	34,367.95	27,576.00	27,576.00	27,576.00
Conservation Comm-Personnel Total	20,698.88	21,255.00	21,255.00	21,669.00	21,669.00	21,669.00
Conservation Comm-Expense Total	393.00	425.00	425.00	425.00	425.00	425.00
200 171 Department Total	21,091.88	21,680.00	21,680.00	22,094.00	22,094.00	22,094.00
Planning Board-Personnel Total	20,238.44	21,255.00	21,255.00	21,669.00	21,669.00	21,669.00
Planning Board-Expenses Total	3,290.70	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
200 175 Department Total	23,529.14	24,755.00	24,755.00	25,169.00	25,169.00	25,169.00
Planning-Personnel Total	159,529.11	177,742.00	177,742.00	177,685.00	177,685.00	177,685.00
Planning-Expenses Total	9,227.92	7,275.00	7,275.00	7,275.00	7,275.00	7,275.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
200 182 Department Total	168,757.03	185,017.00	185,017.00	184,960.00	184,960.00	184,960.00
City Hall Annex Rent	384,720.23	0.00	0.00	0.00	0.00	0.00
200 194 Department Total	384,720.23	0.00	0.00	0.00	0.00	0.00
Market & Tour-Expenses	13,766.11	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00
200 199 Department Total	13,766.11	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00
Historical Comm-Personnel	6,626.86	6,624.00	6,624.00	6,729.00	6,729.00	6,729.00
Historical Comm-Expenses	1,389.00	1,609.00	1,609.00	1,609.00	1,609.00	1,609.00
200 691 Department Total	8,015.86	8,233.00	8,233.00	8,338.00	8,338.00	8,338.00
Police-Personnel	6,230,514.39	6,085,017.00	6,337,439.38	6,529,443.00	6,529,443.00	6,529,443.00
Police-Expenses	351,585.00	343,650.00	379,650.00	439,552.00	438,052.00	438,052.00
210 210 Department Total	6,582,099.39	6,428,667.00	6,717,089.38	6,968,995.00	6,967,495.00	6,967,495.00
Board of Appeals-Personnel	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Board of Appeals-Expenses	818.48	975.00	975.00	975.00	975.00	975.00
220 176 Department Total	3,818.48	3,975.00	3,975.00	3,975.00	3,975.00	3,975.00
Pub Prop/Bldg Maint-Person	84,377.99	83,456.00	84,467.95	87,329.00	87,329.00	87,329.00
Pub Prop/Bldg Maint-Expenses	282,867.27	122,160.00	208,115.00	122,160.00	122,160.00	117,160.00
220 192 Department Total	367,245.26	205,616.00	292,582.95	209,489.00	209,489.00	204,489.00
Public Prop-Fixed Costs	0.00	483,500.00	523,500.00	533,500.00	533,500.00	533,500.00
220 196 Department Total	0.00	483,500.00	523,500.00	533,500.00	533,500.00	533,500.00
Pub Prop/Inspections-Personnel	259,783.30	263,336.00	264,193.66	265,513.00	265,513.00	265,513.00
Bldg/Gas/Plumb Insp - Expenses	2,084.50	0.00	0.00	2,000.00	2,000.00	2,000.00
220 241 Department Total	261,867.80	263,336.00	264,193.66	267,513.00	267,513.00	267,513.00
Public Serv/Engineering-Psn	693,399.36	701,241.00	716,646.57	712,135.00	706,375.00	685,849.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Public Serv/Engineering-Exp	Total	3,138,462.90	320,800.00	368,300.00	338,600.00	328,600.00
230 411 Department Total	3,831,862.26	1,022,041.00	1,037,446.57	1,080,435.00	1,044,975.00	1,014,449.00
Public Services - GIS - Psnl	Total	13,377.71	0.00	0.00	0.00	0.00
Public Services - GIS - Exp	Total	35,995.88	0.00	0.00	0.00	0.00
230 415 Department Total	49,373.59	0.00	0.00	0.00	0.00	0.00
Snow & Ice-Personnel	Total	79,642.07	50,000.00	50,000.00	50,000.00	50,000.00
Snow & Ice-Expenses	Total	362,274.59	300,000.00	454,560.00	344,560.00	344,560.00
230 423 Department Total	441,916.66	350,000.00	350,000.00	504,560.00	394,560.00	394,560.00
Solid Waste Collection	Total	0.00	2,943,877.00	2,943,877.00	3,002,347.00	3,002,347.00
230 430 Department Total	0.00	2,943,877.00	2,943,877.00	3,069,727.00	3,002,347.00	3,002,347.00
Purchasing-Personnel	Total	126,345.68	128,188.00	129,106.16	132,856.00	132,856.00
Purchasing-Expenses	Total	73,157.12	14,200.00	18,200.00	13,600.00	13,600.00
240 138 Department Total	199,502.80	142,388.00	147,306.16	146,456.00	146,456.00	146,456.00
Purchasing-Fixed Costs	Total	0.00	61,746.00	61,746.00	65,504.00	65,504.00
240 139 Department Total	0.00	61,746.00	61,746.00	62,504.00	65,504.00	65,504.00
Admin/Supp-Asst Super-Psnl	Total	405,875.30	295,662.00	295,662.00	295,502.00	295,502.00
Admin/Supp-Asst Super-Exp	Total	6,409.00	9,400.00	9,400.00	9,400.00	9,400.00
250 003 Department Total	412,284.30	305,062.00	305,062.00	42,186,350.00	304,902.00	304,902.00
Crossing Guards-Oth-Exp-Psi	Total	132,598.34	144,000.00	144,000.00	150,000.00	150,000.00
Crossing Guards-Oth-Exp-Ex	Total	0.00	800.00	786.25	800.00	800.00
250 012 Department Total	132,598.34	144,800.00	144,786.25	0.00	150,800.00	150,800.00
Technology-Tech-Psnl	Total	371,650.03	551,817.00	551,817.00	603,748.00	603,748.00
Technology-Central Serv-Exp	Total	191,183.86	300,121.00	271,245.58	448,613.00	448,613.00
250 017 Department Total	562,833.89	851,938.00	823,062.58	0.00	1,052,361.00	1,052,361.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
General Op-Bus Off-Psnl	Total	296,112.55	298,024.00	298,024.00	322,273.00	322,273.00
General Op-Central Serv-Exp	Total	182,336.05	228,900.00	276,361.52	263,200.00	263,200.00
250 025 Department Total	Total	478,448.60	526,924.00	574,385.52	585,473.00	585,473.00
Insurance-Insurance-Exp	Total	202,264.00	247,000.00	259,292.00	257,000.00	257,000.00
250 039 Department Total	Total	202,264.00	247,000.00	259,292.00	257,000.00	257,000.00
Occ Ed-High Schl-Psnl	Total	293,332.40	302,149.00	302,149.00	256,695.00	256,695.00
Occ Ed-High Schl-Exp	Total	9,834.75	14,000.00	11,947.28	25,895.00	25,895.00
250 042 Department Total	Total	303,167.15	316,149.00	314,096.28	282,590.00	282,590.00
Guidance-Guidance-Psnl	Total	877,122.32	937,929.00	937,929.00	964,785.00	964,785.00
Guidance-Guidance-Exp	Total	13,579.09	25,661.00	20,073.20	25,661.00	25,661.00
250 044 Department Total	Total	890,701.41	963,590.00	958,002.20	990,446.00	990,446.00
Athl/St Activ-Stud Activ-Ps	Total	371,131.05	384,127.00	384,127.00	419,177.00	419,177.00
Athl/Student Act/Hs/Music	Total	98,010.79	93,925.00	89,196.80	96,075.00	96,075.00
250 045 Department Total	Total	469,141.84	478,052.00	473,323.80	515,252.00	515,252.00
MediaLibrary-Psnl	Total	308,472.59	247,903.00	247,903.00	268,033.00	268,033.00
MediaLibrary-Exp	Total	63,356.40	93,655.00	85,025.51	70,564.00	70,564.00
250 046 Department Total	Total	371,828.99	341,558.00	332,928.51	338,597.00	338,597.00
Personnel- Personnel-Psnl	Total	144,967.59	149,411.00	140,911.00	116,155.00	116,155.00
Personnel- Personnel-Exp	Total	3,354.98	4,175.00	4,175.00	4,175.00	4,175.00
250 048 Department Total	Total	148,322.57	153,586.00	145,086.00	120,330.00	120,330.00
Health- Hlth Serv-Psnl	Total	464,529.38	569,396.00	569,396.00	591,480.00	591,480.00
Health- Hlth Serv-Exp	Total	20,443.23	44,930.00	28,064.38	10,635.00	10,635.00
250 049 Department Total	Total	484,972.61	614,326.00	597,460.38	602,115.00	602,115.00
Other Fixed Chgs- Op/Maint-	Total	16,000.00	18,000.00	15,000.00	116,000.00	116,000.00
250 050 Department Total	Total	16,000.00	18,000.00	15,000.00	116,000.00	116,000.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Operations/Maint- Civic Act	1,646,140.03	1,699,590.00	1,699,590.00	0.00	1,784,105.00	1,784,105.00
Operations/Maint- Civic Act	2,125,238.33	2,250,850.00	2,328,284.88	0.00	2,250,832.00	2,250,832.00
250 053 Department Total	3,771,378.36	3,950,440.00	4,027,874.88	0.00	4,034,937.00	4,034,937.00
Regular Day- Pre Schl-Psnl	6,172,454.34	16,588,375.00	16,586,875.00	0.00	17,587,540.00	17,587,540.00
Regular Day- Principals-Exp	1,054,554.76	1,137,530.00	1,044,373.82	0.00	1,119,358.00	1,119,358.00
250 057 Department Total	17,227,009.10	17,725,905.00	17,631,248.82	0.00	18,706,898.00	18,706,898.00
SPED- Pre Schl-Psnl	4,303,273.48	4,822,031.00	4,822,031.00	0.00	5,617,175.00	5,617,175.00
Special Ed/Central Off/Transl	6,435,839.69	5,884,490.00	6,130,207.84	0.00	5,901,040.00	5,901,040.00
250 064 Department Total	10,739,113.17	10,706,521.00	10,952,238.84	0.00	11,518,215.00	11,518,215.00
Bilingual- High Schl-Psnl	1,889,074.94	2,103,236.00	2,103,236.00	0.00	1,979,671.00	1,979,671.00
Bilingual- Prof Dev-Exp	6,222.04	12,100.00	11,875.00	0.00	12,100.00	12,100.00
250 070 Department Total	1,895,296.98	2,115,336.00	2,115,111.00	0.00	1,991,771.00	1,991,771.00
Capital Project Expenses	0.00	207,500.00	16,228.40	0.00	30,000.00	30,000.00
250 073 Department Total	0.00	207,500.00	16,228.40	0.00	30,000.00	30,000.00
Reserve Fund- Contingency-Ps	308,125.80	385,000.00	510,000.00	0.00	367,222.00	367,222.00
250 093 Department Total	308,125.80	385,000.00	510,000.00	0.00	367,222.00	367,222.00
Prof Dev- Prof Dev-Psnl	24,314.22	58,081.00	58,081.00	0.00	55,956.00	55,956.00
Prof Dev- Personnel-Exp	118,276.37	99,515.00	81,014.54	0.00	142,485.00	142,485.00
250 099 Department Total	142,590.59	157,596.00	139,095.54	0.00	198,441.00	198,441.00
Solicitor-Personnel	109,672.19	112,415.00	112,415.00	115,341.00	115,341.00	115,341.00
Solicitor-Expenses	174,420.40	90,000.00	170,000.00	120,000.00	120,000.00	113,200.00
260 151 Department Total	284,092.59	202,415.00	282,415.00	235,341.00	235,341.00	228,541.00
Treasurer-Personnel	146,774.02	152,808.00	153,726.16	140,663.00	140,663.00	140,663.00
Treasurer-Expenses	82,087.46	108,443.00	108,443.00	134,943.00	127,250.00	94,250.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
270 145 Department Total	228,861.48	261,251.00	262,169.16	275,606.00	267,913.00	234,913.00
Debt Service-Expenses	6,568,830.02	6,565,368.00	6,565,368.00	6,801,307.00	6,801,307.00	6,801,307.00
270 710 Department Total	6,568,830.02	6,565,368.00	6,565,368.00	6,801,307.00	6,801,307.00	6,801,307.00
Short Term Debt Int-Expense	629,178.06	460,969.00	460,969.00	442,532.00	442,532.00	442,532.00
270 752 Department Total	629,178.06	460,969.00	460,969.00	442,532.00	442,532.00	442,532.00
School Assessments	1,316,245.42	1,261,402.00	1,257,402.00	1,334,094.00	1,334,094.00	1,330,094.00
270 820 Department Total	1,316,245.42	1,261,402.00	1,257,402.00	1,334,094.00	1,334,094.00	1,330,094.00
State Assessments-Expenses	2,896,304.00	3,904,799.00	3,904,799.00	0.00	0.00	0.00
270 830 Department Total	2,896,304.00	3,904,799.00	3,904,799.00	0.00	0.00	0.00
Contrib Retirement - Personnn	4,827,781.69	5,918,415.00	5,909,330.85	6,418,415.00	6,977,372.00	6,977,372.00
270 910 Department Total	4,827,781.69	5,918,415.00	5,909,330.85	6,418,415.00	6,977,372.00	6,977,372.00
Non-Contrib Retire-Personnel	225,254.66	216,000.00	225,084.15	185,000.00	185,000.00	185,000.00
270 911 Department Total	225,254.66	216,000.00	225,084.15	185,000.00	185,000.00	185,000.00
Medicare-Personnel	620,048.12	650,000.00	650,000.00	670,000.00	670,000.00	670,000.00
270 919 Department Total	620,048.12	650,000.00	650,000.00	670,000.00	670,000.00	670,000.00
Municipal Insurance-Expense	465,226.03	472,200.00	472,200.00	491,098.00	491,098.00	491,098.00
270 945 Department Total	465,226.03	472,200.00	472,200.00	491,098.00	491,098.00	491,098.00
Veterans Services-Personnel	75,253.67	64,760.00	64,760.00	65,136.00	65,136.00	65,136.00
Veterans Services-Expenses	90,995.33	81,937.00	81,937.00	81,937.00	81,937.00	81,937.00
280 543 Department Total	166,249.00	146,697.00	146,697.00	147,073.00	147,073.00	147,073.00
Fund Totals For 100	90,369,200.99	93,027,186.00	95,020,090.74	93,584,748.63	94,542,960.00	95,667,866.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

	Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Sewer - Personnel	361,203.50	366,843.00	374,624.34	420,315.00	420,315.00	410,052.00
Sewer - Expenses	494,391.64	495,800.00	1,019,260.56	591,400.00	377,100.00	377,100.00
230 440 Department Total	855,595.14	862,643.00	1,393,884.90	1,011,715.00	797,415.00	787,152.00
Sewer Assessments	5,732,769.00	5,622,544.00	5,622,544.00	5,492,155.00	5,492,155.00	5,492,155.00
270 840 Department Total	5,732,769.00	5,622,544.00	5,622,544.00	5,492,155.00	5,492,155.00	5,492,155.00
Fund Totals For 6000	6,588,364.14	6,485,187.00	7,016,428.90	6,825,299.37	6,279,307.00	6,503,870.00

CITY OF SALEM - FY 2006 OPERATING BUDGET

		Expenditures FY 2004	Adopted Budget FY 2005	Adjusted Budget FY 2005	Department FY 2006	Mayor FY 2006	City Council FY 2006
Water - Personnel							
	Total	365,323.16	369,093.00	376,874.34	422,565.00	422,565.00	412,302.00
Water - Expenses							
	Total	360,663.35	401,500.00	566,671.00	533,700.00	457,600.00	457,600.00
Total							
		725,986.51	770,593.00	943,545.34	956,265.00	880,165.00	869,902.00
Water Debt Service							
	Total	107,362.50	0.00	0.00	0.00	0.00	0.00
Water Short Term Debt Int-E							
	Total	0.00	50,000.00	50,000.00	123,560.00	123,560.00	123,560.00
Water Assessments							
	Total	1,794,228.00	1,923,000.00	1,923,000.00	2,023,668.00	2,023,668.00	2,023,668.00
Fund Totals For 6100							
		2,627,577.01	2,743,593.00	2,916,545.34	2,823,409.94	3,017,130.00	3,103,493.00

Section 5

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