

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009	2009	2010	2010	2011 Budget	
	Budget	Expended	2010	Expended	Selectmen	Budget
		Year to Date	Budget	Year to Date		Committee
<b>4130 EXECUTIVE</b>						
4130-05 EXE Board of Selectmen	\$7,500.00	\$6,875.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
4130-10 EXE Administrative Asst.	\$43,285.00	\$43,284.84	\$43,285.00	\$43,284.80	\$44,151.00	\$44,151.00
4130-15 EXE Municipal Secretary	\$13,658.00	\$13,605.30	\$13,658.00	\$14,156.87	\$13,931.00	\$13,931.00
4130-20 EXE Assessing Clerk	\$7,800.00	\$5,049.51	\$7,800.00	\$3,222.02	\$7,200.00	\$7,200.00
4130-25 EXE Bookkeeper	\$10,608.00	\$9,222.50	\$10,608.00	\$9,639.00	\$10,000.00	\$10,000.00
<b>TOTAL</b>	<b>\$82,851.00</b>	<b>\$78,037.15</b>	<b>\$82,851.00</b>	<b>\$77,802.69</b>	<b>\$82,782.00</b>	<b>\$82,782.00</b>
<b>4140 ELECTIONS, REGISTRATIONS, AND VITAL STATISTICS</b>						
4140-05 Town Clerk Salary	\$16,900.00	\$16,900.00	\$16,900.00	\$16,899.96	\$16,900.00	\$16,900.00
4140-10 Deputy Clerk Salary	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
4140-20 Town Clerk Supplies	\$300.00	\$313.25	\$300.00	\$130.00	\$300.00	\$300.00
4140-23 Town Clerk Equipment	\$300.00	\$127.09	\$300.00		\$300.00	\$300.00
4140-25 Town Clerk Annual conference	\$500.00		\$500.00		\$500.00	\$500.00
4140-30 Town Clerk Dues	\$50.00	\$20.00	\$50.00	\$20.00	\$50.00	\$50.00
4140-32 Town Clerk Postage	\$400.00	\$250.54	\$400.00	\$187.67	\$250.00	\$250.00
<b>Sub-total Town Clerk</b>	<b>\$19,750.00</b>	<b>\$18,910.88</b>	<b>\$19,750.00</b>	<b>\$18,537.63</b>	<b>\$19,600.00</b>	<b>\$19,600.00</b>
4140-35 ERV Moderator	\$150.00	\$150.00	\$450.00	\$450.00	\$150.00	\$150.00
4140-40 ERV Voter Registration	\$600.00	\$600.00	\$1,350.00	\$1,350.00	\$1,200.00	\$1,200.00
4140-45 ERV Ballot Clerk Salary	\$300.00	\$300.00	\$900.00	\$900.00	\$300.00	\$300.00
4140-50 ERV Printing	\$200.00	\$103.98	\$200.00	\$162.24	\$200.00	\$200.00
4140-55 ERV Election Meals	\$150.00	\$150.00	\$450.00	\$450.00	\$150.00	\$150.00
<b>Sub-total Election</b>	<b>\$1,400.00</b>	<b>\$1,303.98</b>	<b>\$3,350.00</b>	<b>\$3,312.24</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>TOTAL</b>	<b>\$21,150.00</b>	<b>\$20,214.86</b>	<b>\$23,100.00</b>	<b>\$21,849.87</b>	<b>\$21,600.00</b>	<b>\$21,600.00</b>

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Budget Report**

Expenditures to 12/31/2010	2009	2009	2010	2010	2011 Budget	
	Budget	Expended	2010	Expended	Selectmen	Budget
		Year to Date	Budget	Year to Date		Committee
<b>4150 FINANCIAL ADMINISTRATION</b>						
4150-45 FA Tax Collector Salary	\$13,854.00	\$13,854.00	\$13,854.00	\$13,854.00	\$14,131.00	\$14,131.00
4150-50 FA Deputy Tax Collector Salary	\$850.00	\$850.00	\$850.00	\$850.00	\$867.00	\$867.00
4150-60 FA Tax Collector Supplies	\$200.00	\$188.89	\$200.00	\$185.04	\$200.00	\$200.00
4150-62 FA Tax Collector Postage	\$1,300.00	\$1,267.22	\$1,300.00	\$1,191.02	\$1,400.00	\$1,400.00
4150-65 FA Tax Collector Training	\$450.00		\$450.00	\$75.00	\$450.00	\$450.00
4150-70 FA Tax Collector Dues	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
4150-71 FA Tax Collector Mortgage Search	\$800.00	\$571.50	\$800.00	\$797.72	\$800.00	\$800.00
4150-83 FA Tax Billing	\$250.00	\$250.00	\$250.00	\$263.07	\$250.00	\$250.00
<b>Tax Collector Sub Total</b>	<b>\$17,724.00</b>	<b>\$17,001.61</b>	<b>\$17,724.00</b>	<b>\$17,235.85</b>	<b>\$18,118.00</b>	<b>\$18,118.00</b>
4150-05 FA Postage	\$1,500.00	\$1,362.73	\$1,500.00	\$776.20	\$1,500.00	\$1,500.00
4150-10 FA Telephone	\$3,600.00	\$3,374.37	\$3,600.00	\$3,253.39	\$3,500.00	\$3,500.00
4150-15 FA Mileage	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
4150-20 FA Equipment Expense	\$4,000.00	\$4,453.63	\$4,000.00	\$3,367.72	\$4,000.00	\$4,000.00
4150-25 FA Miscellaneous	\$100.00	\$25.00	\$100.00	\$0.63	\$100.00	\$100.00
4150-28 FA Bank Fee Charges (2010 includes voided 2009 check cashed in 2010)	\$50.00	\$114.50	\$50.00	\$339.57	\$50.00	\$50.00
4150-30 FA Audit	\$14,000.00	\$13,661.00	\$14,000.00	\$13,380.00	\$15,000.00	\$15,000.00
4150-35 FA Town Report	\$3,600.00	\$3,550.29	\$3,600.00	\$3,590.64	\$3,600.00	\$3,600.00
4150-40 FA Assessing	\$14,910.00	\$12,938.75	\$12,000.00	\$14,207.93	\$15,000.00	\$15,000.00
4150-42 FA Trust Fund Expenses	\$50.00	\$16.33	\$50.00	\$22.40	\$50.00	\$50.00
4150-75 FA Treasurer Salary	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$3,200.00	\$3,200.00
4150-77 FA Deputy Treasurer Salary	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
4150-85 FA State & County Fees	\$2,000.00	\$1,755.92	\$2,000.00	\$2,119.61	\$2,000.00	\$2,000.00
4150-87 FA Supplies	\$3,300.00	\$3,197.55	\$3,300.00	\$1,984.86	\$3,300.00	\$3,300.00
4150-89 FA New Equipment	\$2,000.00	\$1,355.00	\$2,000.00	\$1,385.00	\$2,000.00	\$2,000.00
4150-90 FA RSA Updates	\$700.00	\$598.04	\$700.00	\$770.88	\$700.00	\$700.00
4150-91 FA Training	\$700.00	\$446.42	\$700.00	\$723.76	\$700.00	\$700.00
4150-95 FA Tax Map Updates	\$3,000.00	\$2,926.25	\$3,000.00	\$2,752.75	\$3,000.00	\$3,000.00
<b>FA Other Sub Total</b>	<b>\$56,360.00</b>	<b>\$52,625.78</b>	<b>\$53,450.00</b>	<b>\$51,525.34</b>	<b>\$58,650.00</b>	<b>\$58,650.00</b>
<b>TOTAL All Financial Administration</b>	<b>\$74,084.00</b>	<b>\$69,627.39</b>	<b>\$71,174.00</b>	<b>\$68,761.19</b>	<b>\$76,768.00</b>	<b>\$76,768.00</b>

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009 Budget	2009 Expended Year to Date	2010 Budget	2010 Expended Year to Date	2011 Budget Selectmen	2011 Budget Committee
<b>4153 LEGAL EXPENSES</b>						
4153-10 LE Legal/Selectmen*	\$7,500.00	\$1,313.90	\$7,000.00	\$6,116.65	\$7,000.00	\$7,000.00
4153-15 LE Legal/Planning Board**	\$6,500.00		\$6,000.00	\$48.00	\$6,000.00	\$6,000.00
4153-20 LE Legal/ZBA**	\$3,500.00		\$3,000.00		\$3,000.00	\$3,000.00
<b>Total</b>	<b>\$17,500.00</b>	<b>\$1,313.90</b>	<b>\$16,000.00</b>	<b>\$6,164.65</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>
* 2009 \$5,500 Budget Authority moved from Selectmen Legal to 4215-55 Rescue Equipment						
** 2010 \$6000 Budget Authority moved from Legal to 4442-05 General Assistance						
<b>4155 PERSONNEL ADMINISTRATION</b>						
4155-05 PA FICA & Employer Taxes (6560-00 in QB)	\$15,750.00	\$15,299.00	\$15,750.00	\$15,106.67	\$16,200.00	\$16,200.00
4155-10 PA A. A. Retirement (NHRS)	\$3,900.00	\$3,950.27	\$4,050.00	\$3,978.19	\$4,600.00	\$4,600.00
4155-15 PA Health Insurance	\$7,237.00	\$6,499.91	\$8,436.00	\$7,615.93	\$8,364.00	\$8,364.00
<b>TOTAL</b>	<b>\$26,887.00</b>	<b>\$25,749.18</b>	<b>\$28,236.00</b>	<b>\$26,700.79</b>	<b>\$29,164.00</b>	<b>\$29,164.00</b>
<b>4191 PLANNING AND ZONING</b>						
4191-05 PZB Planning Secretary	\$3,200.00	\$2,485.51	\$3,200.00	\$2,870.65	\$3,200.00	\$3,200.00
4191-10 PZB Planning Supplies	\$200.00	\$145.00	\$200.00	\$88.00	\$200.00	\$200.00
4191-15 PZB Planning Printing	\$300.00		\$300.00	\$150.00	\$300.00	\$300.00
4191-18 PZB Planning Training	\$200.00	\$185.00	\$200.00	\$25.26	\$200.00	\$200.00
4191-20 PZB Planning Advertising	\$1,000.00	\$840.00	\$1,000.00	\$321.50	\$1,000.00	\$1,000.00
4191-25 PZB Planning Postage	\$600.00	\$77.79	\$600.00	\$6.36	\$600.00	\$600.00
4191-28 PZB Planning Consulting* (From \$5,330 HCCP Grant ) <i>Not in Total</i>		{\$8500.00}		{\$5490.00}		
<b>Sub-total Planning</b>	<b>\$5,500.00</b>	<b>\$3,733.30</b>	<b>\$5,500.00</b>	<b>\$3,461.77</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>
4191-30 PZB Zoning Secretary	\$1,800.00	\$624.98	\$1,600.00	\$327.44	\$1,600.00	\$1,600.00
4191-40 PZB Zoning Postage	\$300.00	\$139.19	\$200.00	\$47.93	\$200.00	\$200.00
4191-45 PZB Zoning Advertising	\$400.00	\$140.00	\$200.00	\$140.00	\$200.00	\$200.00
<b>Sub-Total Zoning</b>	<b>\$2,500.00</b>	<b>\$904.17</b>	<b>\$2,000.00</b>	<b>\$515.37</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>Total Planning &amp; Zoning</b>	<b>\$8,000.00</b>	<b>\$4,637.47</b>	<b>\$7,500.00</b>	<b>\$3,977.14</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>
*2009 \$5330 HCCP Grant Received, Encumbered Expense						
<b>4194 GENERAL GOV'T BUILDINGS.</b>						
4194-05 · GB Building Maintenance. Wages	\$7,800.00	\$6,637.50	\$7,800.00	\$7,500.00	\$8,000.00	\$8,000.00
4194-10 · GB Grounds Maintenance/Mowing	\$4,700.00	\$5,050.00	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00
4194-15 · GB Bldg. Maintenance. Supplies/Repairs	\$3,200.00	\$3,257.63	\$3,200.00	\$3,406.86	\$3,200.00	\$3,200.00
4194-16 · GB Bldg. Maintenance. From CRF						
4194-20 · GB Heat	\$13,500.00	\$11,579.48	\$13,500.00	\$8,558.27	\$13,000.00	\$13,000.00
4194-25 · GB Electricity	\$6,500.00	\$7,681.82	\$7,000.00	\$6,897.15	\$7,000.00	\$7,000.00
4194-30 · GB Alarms	\$1,100.00	\$1,329.00	\$1,300.00	\$1,125.00	\$1,300.00	\$1,300.00
4194-45 · GB Building Projects*	\$1,000.00	\$805.95	\$1,500.00		\$1,000.00	\$1,000.00
* 2010 Encumbered \$950 Floodlights						
<b>TOTAL</b>	<b>\$37,800.00</b>	<b>\$36,341.38</b>	<b>\$39,000.00</b>	<b>\$32,187.28</b>	<b>\$38,200.00</b>	<b>\$38,200.00</b>

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009	2009	2010		2011 Budget	
	Budget	Expended Year to Date	Budget	Expended Year to Date	Selectmen	Budget Committee
<b>CEMETERIES</b>						
4195-05 · CM Cemetery Maintenance./Mowing	\$8,000.00	\$7,938.75	\$8,000.00	\$8,270.00	\$8,000.00	\$8,000.00
4195-20 · CM Cemetery Improvements *	\$1,450.00	\$555.01	\$1,450.00	\$1,183.62	\$1,000.00	\$1,000.00
4195-21 CM Cemetery Restoration & Repair * 2009 <i>Not in Total</i>		{\$1,570.68}				
4195-28 · CM Cemetery Equipment	\$100.00					
4195-30 · CM Cemetery Misc.	\$40.00		\$140.00		\$100.00	\$100.00
4195-35 CM Sexton	\$200.00		\$200.00	\$200.00	\$500.00	\$500.00
* Encumbered from 2008 \$550 for restoration & repair and \$1,100 for work at Maplewood to be completed in 2009. Encumbered from 2009 \$300 for tree Removal to be completed in 2010						
<b>TOTAL</b>	\$9,790.00	\$8,493.76	\$9,790.00	\$9,653.62	\$9,600.00	\$9,600.00
<b>4196 INSURANCE</b>						
4196-05 · INS LGC Insurance Pool	\$14,000.00	\$11,123.94	\$14,000.00	\$11,859.61	\$14,000.00	\$14,000.00
4196-15 · INS Workman's Comp.	\$4,772.00	\$4,772.00	\$3,857.00	\$3,769.00	\$5,880.00	\$5,880.00
4196-25 · INS Unemployment Comp.	\$162.00	\$162.00	\$164.00	\$164.00	\$500.00	\$500.00
4196-30 · INS NHSFA			\$400.00	\$460.00	\$400.00	\$400.00
<b>TOTAL</b>	\$18,934.00	\$16,057.94	\$18,421.00	\$16,252.61	\$20,780.00	\$20,780.00
<b>4197 ADVERTISING &amp; ASSOC. DUES</b>						
4197-05 · ARA Association Dues	\$2,400.00	\$2,324.32	\$2,400.00	\$2,334.62	\$2,400.00	\$2,400.00
4197-15 · ARA Public Notices	\$2,000.00	\$2,362.47	\$2,000.00	\$914.61	\$1,500.00	\$1,500.00
<b>TOTAL</b>	\$4,400.00	\$4,686.79	\$4,400.00	\$3,249.23	\$3,900.00	\$3,900.00
<b>4199 OTHER GENERAL GOV'T</b>						
4199-05 · OGG Refunds & Abatements	\$800.00	\$2,222.60	\$400.00	\$3,021.49	\$400.00	\$400.00
4199-06 OGG Refunds -Town Hall Rental		\$400.00	\$400.00	\$600.00	\$400.00	\$400.00
<b>TOTAL</b>	\$800.00	\$2,622.60	\$800.00	\$3,621.49	\$800.00	\$800.00

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009	2009	2010		2011 Budget	
	Budget	Expended Year to Date	2010 Budget	Expended Year to Date	Selectmen	Budget Committee
<b>4210 POLICE</b>						
4210-05 · PD Police Labor	\$35,000.00	\$35,550.91	\$35,000.00	\$30,239.25	\$35,000.00	\$35,000.00
4210-10 · PD Telephone	\$3,500.00	\$2,700.21	\$3,500.00	\$2,780.29	\$3,000.00	\$3,000.00
4210-15 · PD General Expenses	\$7,400.00	\$4,362.33	\$4,400.00	\$4,661.13	\$3,000.00	\$3,000.00
4210-17 · PD Supplies/Equipment Expense			\$1,500.00	\$1,425.07	\$1,500.00	\$1,500.00
4210-20 · PD Cruiser Expenses	\$7,500.00	\$2,536.65	\$6,500.00	\$2,891.76	\$6,000.00	\$6,000.00
4210-30 · PD Dispatch	\$4,439.00	\$4,439.00	\$2,200.00	\$2,178.00	\$5,513.00	\$5,513.00
4210-50 · PD Outside Details	\$500.00	\$8,692.50	\$500.00	\$4,872.50	\$500.00	\$500.00
4210-60 · PD Training & Education	\$800.00	\$740.64	\$800.00		\$800.00	\$800.00
4210-65 · PD Merrimack County Attorney Prosecution Fee	\$900.00	\$900.00	\$950.00	\$950.00	\$950.00	\$950.00
4210-70 · PD Special Operations Unit			\$2,600.00	\$2,650.00		
4210-75 · PD DARE			\$500.00	\$496.66	\$500.00	\$500.00
<b>TOTAL</b>	<b>\$60,039.00</b>	<b>\$59,922.24</b>	<b>\$58,450.00</b>	<b>\$53,144.66</b>	<b>\$56,763.00</b>	<b>\$56,763.00</b>
<b>4215 AMBULANCE</b>						
4215-07 · AMB Outside Ambulance Service	\$2,000.00		\$2,000.00		\$7,500.00	\$7,500.00
4215-10 · AMB Incentive Pay	\$6,500.00	\$6,498.52	\$6,500.00	\$6,498.12	\$6,500.00	\$6,500.00
4215-15 · AMB Rescue Supplies	\$1,500.00	\$3,251.49	\$1,750.00	\$1,525.48	\$1,500.00	\$1,500.00
4215-20 · AMB Rescue Training	\$1,500.00	\$1,665.00	\$2,500.00	\$1,677.50	\$1,500.00	\$1,500.00
4215-25 · AMB Rescue Dispatch	\$3,220.00	\$3,220.00	\$3,238.00	\$3,238.33	\$3,627.00	\$3,627.00
4215-30 · AMB New Equipment*						
4215-35 · AMB Rescue Vehicle Maintenance.	\$1,000.00	\$918.36	\$1,000.00	\$2,660.34	\$1,000.00	\$1,000.00
4215-40 · AMB Rescue Page/Radio Repair	\$500.00		\$500.00			
4215-42 · AMB Cellular Phone Service	\$100.00	\$167.49				
4215-45 · AMB Rescue Fuel	\$500.00	\$199.49	\$250.00	\$394.99	\$400.00	\$400.00
4215-50 · AMB Immunizations	\$200.00		\$200.00			
4215-55 · AMB Rescue Replacement Equip.**	\$425.00	\$423.33	\$525.00		\$500.00	\$500.00
4215-60 · AMB Defibrillator. Maintenance.	\$1,450.00	\$1,095.00	\$1,500.00	\$1,131.00	\$1,500.00	\$1,500.00
<b>* Encumber \$4031.00</b>						
<b>TOTAL</b>	<b>\$18,895.00</b>	<b>\$17,438.68</b>	<b>\$19,963.00</b>	<b>\$17,125.76</b>	<b>\$24,027.00</b>	<b>\$24,027.00</b>

\*\* 2009 \$5,500 Budget Authority moved from Selectmen Legal 4153-10 to Rescue Replacement Equipment

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		Year to Date	Budget	Year to Date		Committee
<b>4220 FIRE DEPARTMENT</b>						
4220-05 · FD Telephone	\$1,000.00	\$890.68	\$1,000.00	\$893.08	\$1,000.00	\$1,000.00
4220-10 · FD Misc.	\$500.00	\$488.80	\$500.00	\$851.92	\$500.00	\$500.00
4220-15 · FD Incentive Pay	\$6,500.00	\$6,498.51	\$6,500.00	\$6,498.12	\$6,500.00	\$6,500.00
4220-20 · FD Fire Training*	\$1,500.00	\$1,553.00	\$2,500.00	\$3,705.00	\$1,500.00	\$1,500.00
4220-25 · FD Dispatch	\$3,220.00	\$3,220.00	\$3,239.00	\$3,238.33	\$3,627.00	\$3,627.00
4220-30 · FD Vehicle Maintenance.	\$2,750.00	\$4,489.14	\$2,700.00	\$3,492.00	\$3,000.00	\$3,000.00
4220-35 · FD Radio/Pager Repairs	\$1,000.00	\$1,008.00	\$1,000.00	\$140.00	\$1,000.00	\$1,000.00
4220-45 · FD Fuel	\$1,500.00	\$479.09	\$750.00	\$1,351.66	\$1,000.00	\$1,000.00
4220-50 · FD New Equipment	\$1,000.00	\$318.00	\$1,000.00	\$447.22	\$1,000.00	\$1,000.00
4220-52 · FD Protective Clothing	\$4,000.00	\$3,290.00	\$4,000.00	\$1,780.11	\$2,000.00	\$2,000.00
4220-55 · FD Replacement Equipment	\$1,500.00	\$6,421.10	\$1,500.00	\$813.31	\$1,500.00	\$1,500.00
4220-65 FD Truck Improvement Projects (2010 Forestry Truck Repair)	\$7,235.00	\$7,405.00	\$4,500.00	\$4,498.05		
4220-70 FD Air Pack Maintenance	\$1,000.00	\$650.00	\$1,000.00			
4220-80 FD Foam	\$500.00	\$500.00	\$500.00	\$602.00	\$500.00	\$500.00
4220-81 FD Pager Purchases	\$1,500.00	\$1,500.00	\$1,500.00	\$1,470.00	\$1,500.00	\$1,500.00
4220-99 FD Air pack Lease Package					\$11,500.00	\$11,500.00
* Encumber from 2008 \$1,195 Firefighter Training A. Perkins						
<b>TOTAL</b>	<b>\$34,705.00</b>	<b>\$38,711.32</b>	<b>\$32,189.00</b>	<b>\$29,780.80</b>	<b>\$36,127.00</b>	<b>\$36,127.00</b>
<b>4240 BUILDING INSPECTION</b>						
4240-03 · BI Bldg. Insp. Salary	\$3,914.00	\$3,696.00	\$3,914.00	\$3,584.00	\$3,914.00	\$3,914.00
4240-05 · BI Bldg. Inspector Fees	\$1,800.00	\$1,435.00	\$1,800.00	\$1,390.00	\$1,800.00	\$1,800.00
4240-10 · BI Bldg. Insp. Training	\$500.00	\$428.00	\$500.00		\$500.00	\$500.00
4240-15 · BI Bldg. Insp. Dues	\$125.00		\$125.00		\$125.00	\$125.00
4240-17 · BI Bldg. Insp. Supplies/Misc.	\$200.00		\$200.00	\$102.50	\$200.00	\$200.00
4240-20 · BI Bldg. Insp. Furnace/Stove	\$50.00		\$50.00		\$50.00	\$50.00
4240-25 · E-911 Numbers	\$50.00		\$50.00		\$50.00	\$50.00
<b>TOTAL</b>	<b>\$6,639.00</b>	<b>\$5,559.00</b>	<b>\$6,639.00</b>	<b>\$5,076.50</b>	<b>\$6,639.00</b>	<b>\$6,639.00</b>
<b>FOREST FIRE</b>						
4290-10 · EM Forest Fire Control*	\$1,000.00	\$80.00	\$1,000.00	\$8,553.40	\$1,000.00	\$1,000.00
4290-15 · EM Forest Fire Supplies	\$250.00	\$84.00	\$250.00	\$64.48	\$250.00	\$250.00
4290-20 · EM Forest Fire Dispatch	\$3,220.00	\$3,219.00	\$3,238.00	\$3,238.34	\$3,627.00	\$3,627.00
4290-22 · EM Forest Fire Permit Writing	\$400.00	\$492.70	\$400.00	\$400.00	\$500.00	\$500.00
4290-25 · EM Forest Fire New Equipment	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00
4290-30 · EM Forest Fire Vehicle Maintenance.	\$250.00	\$606.05	\$250.00	\$1,679.91	\$750.00	\$750.00
4290-35 · EM FF Radio/Pager Repairs			\$0.00			
4290-40 · EM FF Replacement Equipment	\$500.00	\$630.99	\$500.00		\$500.00	\$500.00
4290-45 · EM Forest Fire Fuel	\$125.00	\$33.40	\$100.00	\$196.97	\$150.00	\$150.00
* 2010 \$7462 Budget Authority moved from Highways 4312-28 Project						
<b>TOTAL</b>	<b>\$6,245.00</b>	<b>\$5,646.14</b>	<b>\$6,238.00</b>	<b>\$14,133.10</b>	<b>\$7,277.00</b>	<b>\$7,277.00</b>

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009 Budget	2009 Expended Year to Date	2010 Budget	2010 Expended Year to Date	2011 Budget Selectmen	2011 Budget Committee
<b>4312 HIGHWAYS &amp; STREETS MAINTENANCE</b>						
<b>See Capital Section for H&amp;S Projects</b>						
4312-25 · H&S Summer Maintenance*	\$116,325.00	\$112,764.40	\$129,825.00	\$133,436.05	\$129,825.00	\$129,825.00
4312-35 · H&S Winter Maintenance*	\$98,200.00	\$103,504.15	\$110,700.00	\$84,033.77	\$110,700.00	\$110,700.00
4312-53 · H&S Equipment	\$2,500.00		\$1,500.00		\$1,500.00	\$1,500.00
4312-54 · H&S Payment. to Warner-Contract	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4312-80 · H&S Signs-Posts-Etc.	\$1,250.00	\$724.26	\$1,000.00	\$678.83	\$1,000.00	\$1,000.00
4312-84 H&S Flood Repair April 2007 (Net of \$29,397.98 From FEMA)						
4312-85 · H&S Driveway Permits	\$300.00	\$50.00	\$300.00	\$25.00	\$300.00	\$300.00
4312-87 H&S 2008 Ice Storm Clean-up (\$29,510.81 FEMA Share)						
4312-88 H&S 2009 Flood Control Road Maintenance. (\$25,000 from Cap. Res. Funds)		\$9,159.89				
<b>TOTAL</b>	\$220,075.00	\$227,702.70	\$244,825.00	\$219,673.65	\$244,825.00	\$244,825.00
*2009 Additional \$12,500 for Winter and \$12,500 for Summer for maintenance on roads within the Flood Plain will come from Capital Reserve Funds.						
<b>4313 HIGHWAYS &amp; STREETS BRIDGES</b>						
4313-01 H&S Bridges			\$1.00		\$1.00	\$1.00
<b>TOTAL</b>	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00
<b>4316 UTILITIES &amp; STREET LIGHTS</b>						
4316-05 · Street Light Utility Charges	\$2,000.00	\$2,024.02	\$2,000.00	\$1,667.45	\$2,000.00	\$2,000.00
<b>TOTAL</b>	\$2,000.00	\$2,024.02	\$2,000.00	\$1,667.45	\$2,000.00	\$2,000.00
<b>4323 RECYCLING</b>						
4323-05 · SAN Recycling Paper Hauling (NRRRA)	\$1,000.00	\$1,876.85	\$2,400.00	\$3,179.10	\$3,000.00	\$3,000.00
4323-10 SAN Recycling Elec. Waste Disposal (NRRRA)	\$500.00	\$1,431.75	\$1,200.00	\$905.57	\$1,200.00	\$1,200.00
4323-20 SAN Recycling Mileage	\$300.00	\$1,086.76	\$1,100.00	\$557.41	\$800.00	\$800.00
4323-25 SAN Recycling Asst. Labor	\$800.00	\$1,484.27	\$1,200.00	\$910.44	\$900.00	\$900.00
4323-30 · SAN Recycling	\$0.00					
4323-35 · SAN Recycling Glass/Metal Pile Maintenance.		\$730.00		\$407.50		
<b>TOTAL</b>	\$2,600.00	\$6,609.63	\$5,900.00	\$5,960.02	\$5,900.00	\$5,900.00

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009	2009	2010	2010	2011 Budget	
	Budget	Expended	2010	Expended	Selectmen	Budget
		Year to Date	Budget	Year to Date		Committee
<b>4324 TRANSFER STATION</b>						
4324-05 · SAN Trans. Station Operator. Salary	\$6,136.00	\$6,136.00	\$6,136.00	\$6,254.00	\$6,377.00	\$6,377.00
4324-07 SAN Trans. Station Ass't.	\$4,713.00	\$5,106.37	\$4,713.00	\$4,532.00	\$4,807.00	\$4,807.00
4324-10 · SAN Trans. Sta. Equip Rental	\$12,100.00	\$12,000.00	\$12,100.00	\$12,244.07	\$12,100.00	\$12,100.00
4324-20 · SAN Container Hauling (Bestway)	\$14,250.00	\$15,256.87	\$13,800.00	\$12,755.00	\$13,800.00	\$13,800.00
4324-25 · SAN Co-op Tipping Fee	\$27,173.00	\$23,351.68	\$32,193.00	\$33,222.90	\$35,520.00	\$35,520.00
4324-30 · SAN Demo. Debris Hauling	\$3,600.00	\$1,854.50	\$3,600.00	\$1,521.38	\$2,000.00	\$2,000.00
4324-15 SAN Demo. Debris Disposal	\$400.00	\$1,879.74	\$2,000.00	\$2,532.45	\$2,500.00	\$2,500.00
4324-32 · SAN Other Hauling	\$3,600.00	\$2,415.90	\$3,200.00	\$2,312.70	\$2,800.00	\$2,800.00
4324-35 · SAN CFC Recovery	\$700.00		\$700.00		\$700.00	\$700.00
4324-40 · SAN Environmental. Services Permit	\$100.00	\$50.00	\$150.00	\$50.00	\$150.00	\$150.00
4324-45 · SAN Burn/Metal/Glass Pile Maintenance	\$700.00	\$370.00	\$1,100.00	\$448.74	\$1,100.00	\$1,100.00
4324-50 · SAN Metal Pile Disposal	\$1,000.00					
4324-55 · SAN Restroom Rental	\$1,200.00	\$1,131.00	\$1,200.00	\$1,161.00	\$1,200.00	\$1,200.00
<b>TOTAL</b>	<b>\$75,672.00</b>	<b>\$69,552.06</b>	<b>\$80,892.00</b>	<b>\$77,034.24</b>	<b>\$83,054.00</b>	<b>\$83,054.00</b>
<b>SOLID WASTE CLEAN UP</b>						
4325-05 · Well Monitoring	\$703.00	\$485.25	\$2,218.00	\$2,210.00	\$1,388.00	\$1,388.00
4325-10 · Contract Engineering Services	\$1,700.00	\$1,712.00	\$2,400.00	\$2,362.50	\$1,100.00	\$1,100.00
4325-15 · Maintenance/Clean-up	\$575.00	\$525.00	\$600.00	\$600.00	\$600.00	\$600.00
<b>TOTAL</b>	<b>\$2,978.00</b>	<b>\$2,722.25</b>	<b>\$5,218.00</b>	<b>\$5,172.50</b>	<b>\$3,088.00</b>	<b>\$3,088.00</b>
<b>ANIMAL CONTROL</b>						
4414-05 · Animal/Pest Control	\$300.00		\$300.00		\$300.00	\$300.00
<b>TOTAL</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>
<b>4415 HEALTH AGENCIES/HOSPITALS</b>						
4415-05 Health Officer/Supplies	\$300.00		\$300.00		\$300.00	\$300.00
4415-15 HEALTH VNA/Hospitals	\$2,649.00	\$2,649.00	\$2,649.00	\$2,649.00	\$2,449.00	\$2,449.00
<b>TOTAL</b>	<b>\$2,949.00</b>	<b>\$2,649.00</b>	<b>\$2,949.00</b>	<b>\$2,649.00</b>	<b>\$2,749.00</b>	<b>\$2,749.00</b>
<b>4442 DIRECT ASSISTANCE</b>						
4442-05 · General Assistance*	\$18,000.00	\$18,814.17	\$20,000.00	\$26,363.05	\$30,000.00	\$30,000.00
4442-10 · Community Action Program	\$1,712.00	\$1,712.00	\$1,712.00	\$1,712.00	\$1,712.00	\$1,712.00
<b>TOTAL</b>	<b>\$19,712.00</b>	<b>\$20,526.17</b>	<b>\$21,712.00</b>	<b>\$28,075.05</b>	<b>\$31,712.00</b>	<b>\$31,712.00</b>

\* 2010 \$6000 Budget Authority moved from Legal

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009	2009	2010		2011 Budget	
	Budget	Expended Year to Date	2010 Budget	Expended Year to Date	Selectmen	Budget Committee
<b>4520 RECREATION DEPARTMENT</b>						
4520-15 REC Electricity	\$300.00	\$117.90	\$300.00	\$198.19	\$250.00	\$250.00
4520-20 REC Sanitation/Rest Room	\$300.00	\$489.00	\$500.00	\$627.21	\$750.00	\$750.00
4520-25 REC Maintenance & Repairs	\$1,875.00	\$1,353.28	\$1,475.00	\$992.93	\$1,275.00	\$1,275.00
4520-26 REC Improvements		\$426.23				
4520-30 REC Uniforms/Equipment	\$200.00	\$200.00	\$50.00		\$50.00	\$50.00
4520-35 REC League Fees					\$150.00	\$150.00
4520-40 REC General Expenses			\$350.00	\$100.72	\$200.00	\$200.00
<b>Total</b>	\$2,675.00	\$2,586.41	\$2,675.00	\$1,919.05	\$2,675.00	\$2,675.00
<b>4550 LIBRARY</b>						
4550-03 LIBRARY - Operating Budget	\$10,277.00	\$10,277.00	\$7,946.00	\$7,946.00	\$8,426.00	\$8,426.00
4550-05 LIBRARY - Library Salary	\$20,527.00	\$20,527.00	\$22,858.00	\$22,858.00	\$22,932.00	\$22,932.00
<b>TOTAL</b>	\$30,804.00	\$30,804.00	\$30,804.00	\$30,804.00	\$31,358.00	\$31,358.00
<b>4583 PATRIOTIC OBSERVATIONS</b>						
4583-05 - PAT Old Home Day	\$2,700.00	\$2,284.00	\$2,700.00	\$2,323.10	\$2,700.00	\$2,700.00
4583-10 - PAT Flags	\$250.00		\$250.00	\$82.91	\$250.00	\$250.00
<b>TOTAL</b>	\$2,950.00	\$2,284.00	\$2,950.00	\$2,406.01	\$2,950.00	\$2,950.00
<b>4600 CONSERVATION COMMISSION</b>						
4600-10 CON - Conservation. Comm. Training & Dues	\$300.00	\$200.00	\$300.00	\$200.00	\$300.00	\$300.00
4600-15 CON - Conservation. Comm. Maps/Supplies	\$200.00	\$111.00	\$200.00		\$200.00	\$200.00
<b>TOTAL</b>	\$500.00	\$311.00	\$500.00	\$200.00	\$500.00	\$500.00

**Town Of Salisbury, NH  
Budget Report**

Expenditures to 12/31/2010	2009 Budget	2009 Expended Year to Date	2010 Budget	2010 Expended Year to Date	2011 Budget Selectmen	Budget Committee
<b>4919 AGENCY FUNDS</b>						
<b>Conservation Commission</b>						
4919-05 Conservation Town Contribution		\$2,927.50		\$4,812.50		
<b>TOTAL</b>	\$0.00	\$2,927.50	\$0.00	\$4,812.50	\$0.00	\$0.00
<b>5400 TRANSFERS TO TRUST FUNDS</b>						
5405-05 Cemetery Trust Funds						
5410-05 Transfer to Trust Funds						
<b>TOTAL</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>4723 INTEREST: TANS</b>						
4723-05 TAN Interest	\$1,000.00		\$500.00		\$500.00	\$500.00
<b>TOTAL</b>	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
<b>5500 Operating Budget Warrant Articles</b>						
5508-08 2008 # 8 Rights of Interment to Cemetery Trust Fund	\$1,050.00	\$1,050.00				
<b>TOTAL</b>	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Budget</b>	<b>\$793,984.00</b>	<b>\$766,808.54</b>	<b>\$825,977.00</b>	<b>\$769,854.85</b>	<b>\$849,539.00</b>	<b>\$849,539.00</b>

**Town Of Salisbury, NH**

**Budget Report**

Expenditures to 12/31/2010	2009 Budget	2009 Expended Year to Date	2010 Budget	2010 Expended Year to Date	2011 Budget Selectmen	2011 Budget Budget Committee
<b>Capital Budget Items</b>						
<b>4910 HIGHWAYS &amp; STREETS - PROJECTS</b>						
4312-26 · H&S W. Salisbury Rd Project/Warner Rd Repair						
4312-27 · H&S Whittemore Rd Repair						
4312-28 · H&S Warner Rd Repair*	\$133,400.00	\$108,493.44	\$125,000.00	\$106,742.01		
4910-01 · H&S Tucker Pond End of Warner Road					\$83,000.00	\$83,000.00
4910-02 · H&S Mountain Road Paving Hill					\$14,000.00	\$14,000.00
4910-03 · H&S Center Road Culverts & Ditches					\$9,500.00	\$9,500.00
* 2010 \$7462 Budget Authority moved to Forestry						
<b>TOTAL</b>	\$133,400.00	\$108,493.44	\$125,000.00	\$106,742.01	\$106,500.00	\$106,500.00
<b>4711 DEBT SERVICE - PRINCIPAL</b>						
4711-05 Pingree Bridge Principal			\$0.00		\$25,000.00	\$25,000.00
4711-10 Safety Building Principal	\$36,667.00	\$36,667.00	\$36,667.00	\$36,667.00	\$36,667.00	\$36,667.00
4711-12 New Ambulance Principal	\$11,334.00	\$11,330.31	\$0.00			
4711-18 New Pumper Principal	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00		
<b>TOTAL</b>	\$74,251.00	\$74,247.31	\$62,917.00	\$62,917.00	\$61,667.00	\$61,667.00
<b>4721 DEBT SERVICE - INTEREST</b>						
4721-05 DS Pingree Bridge Interest	\$18,000.00	\$438.42	\$9,846.00	\$6,661.51	\$9,877.00	\$9,877.00
4721-10 DS Safety Building Interest	\$13,933.00	\$14,191.41	\$13,243.00	\$12,785.64	\$11,849.00	\$11,849.00
4721-15 DS Ambulance Interest	\$369.00	\$372.99	\$0.00			
4721-18 DS Rescue Pumper Interest	\$1,149.00	\$2,306.78	\$1,149.00	\$1,110.68		
<b>TOTAL</b>	\$33,451.00	\$17,309.60	\$24,238.00	\$20,557.83	\$21,726.00	\$21,726.00

Town Of Salisbury, NH								
Budget Report								
Expenditures to 12/31/2010	2009	2009		2010	2011 Budget			
	Budget	Expended	2010	Expended	Selectmen	Budget		
		Year to Date	Budget	Year to Date		Committee		
<b>4902 CAPITAL OUTLAY</b>								
4902-10 CAPITAL OUTLAY - Emergency Services (2010 Emergency Ops Plan offset by Grant \$5000)				\$5,000.00				
<b>TOTAL</b>	\$0.00	\$0.00		\$5,000.00	\$0.00	\$0.00		
<b>4909 CAPITAL OUTLAY - OTHER THAN BUILDINGS</b>								
4150-41 FA 2008 Revaluation (From Capital Reserve Fund \$33,425.)								
4909-25 Safety Building (Safety Bldg Alarm - reimbursed. from CRF)		\$6,470.00						
4909-99 Capital Outlay-Other (2010 Mango Alarm System Install)				\$9,149.00				
4915-30 Town Building & Grounds (2008 Academy Hall Tree Removal)								
<b>TOTAL</b>	\$0.00	\$6,470.00	\$0.00	\$9,149.00	\$0.00	\$0.00		
<b>5500 CAPITAL BUDGET WARRANT ARTICLES</b>								
5507-04 2007 # 4 CRF Reassessment 2010	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	
5507-04 2007 # 5 CRF Town Buildings & Grounds 2010	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
5507-04 2007 # 6 CRF Highway Equipment								
5507-04 2007 # 7 CRF Town Land Acquisition	\$2,500.00	\$2,500.00						
5507-04 2007 # 8 CRF Pingree Bridge								
5507-10 2007 # 10 Library Renovations & Addition		\$5,462.02						
5507-04 2007 # 11 CRF Transfer Station/Recycling (2010 Ring Road) 2010 #5			\$2,500.00	\$2,500.00				
5508-04 2008 # 4 Pingree Bridge (Total Cost) (2008 \$1,500,000)				\$1,027,384.31				
5508-06 2008 # 6 Town Bldg Emer. Light Project**								
5509-05 2009 # 5 Ring Road at Transfer Station***		\$189,162.56		\$16,945.97				
5509-07 2009 # 7 Flood Control-Millbrook-Eng. & Project/Little Hill	\$26,800.00	\$4,360.00		\$13,627.66				
5510-07 2010 # 7 Library Operations Improvement Expendable Trust Fund	\$10,450.00		\$5,500.00					
5511-04 2011 # 4 Forestry CRF					\$5,000.00	\$5,000.00		
5511-05 2011 # 5 Scott Airpak Lease					\$11,500.00	\$11,500.00		
*Encumbered from 2007, ** Encumbered from 2008, TOTAL		\$10,347.08						
*** Encumber to 2010								
<b>Total Capital Budget</b>	\$52,150.00	\$224,231.66	\$20,400.00	\$1,072,857.94	\$28,900.00	\$28,900.00		
<b>TOTAL BUDGET</b>	<b>\$293,252.00</b>	<b>\$430,752.01</b>	<b>\$232,555.00</b>	<b>\$1,277,223.78</b>	<b>\$218,793.00</b>	<b>\$218,793.00</b>		
	<b>\$1,087,236.00</b>	<b>\$1,197,560.55</b>	<b>\$1,058,532.00</b>	<b>\$2,047,078.63</b>	<b>\$1,068,332.00</b>	<b>\$1,068,332.00</b>		