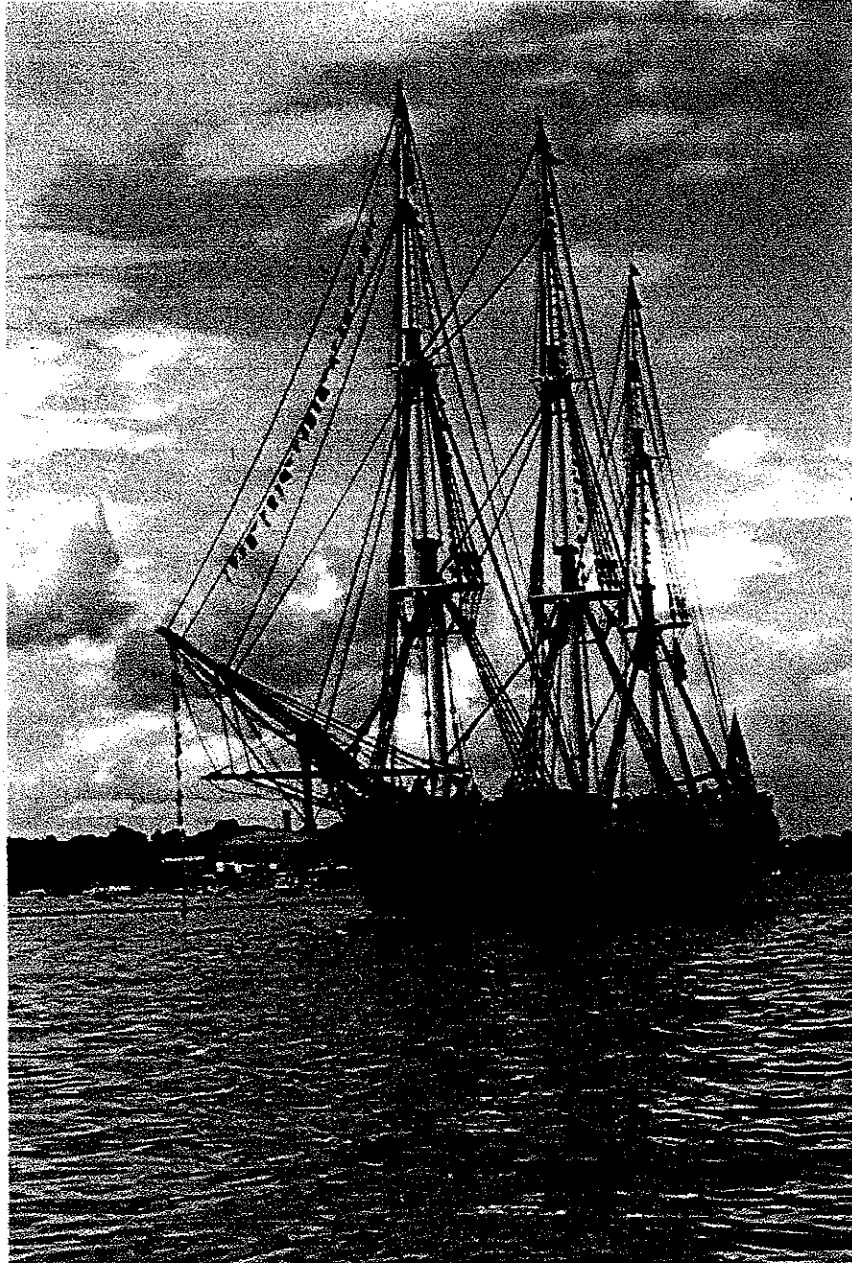


CITY OF SALEM
MASSACHUSETTS

FY 2003
Operating Budget



Mayor Stanley J. Usovicz, Jr.

Bruce M. Guy
Finance Director

NO. 1

FY 2003 OVERVIEW

NO. 2

BUDGET SUMMARY

NO. 3

DEPARTMENTAL BUDGETS

NO. 4

PERSONNEL & EXPENSE SUMMARY

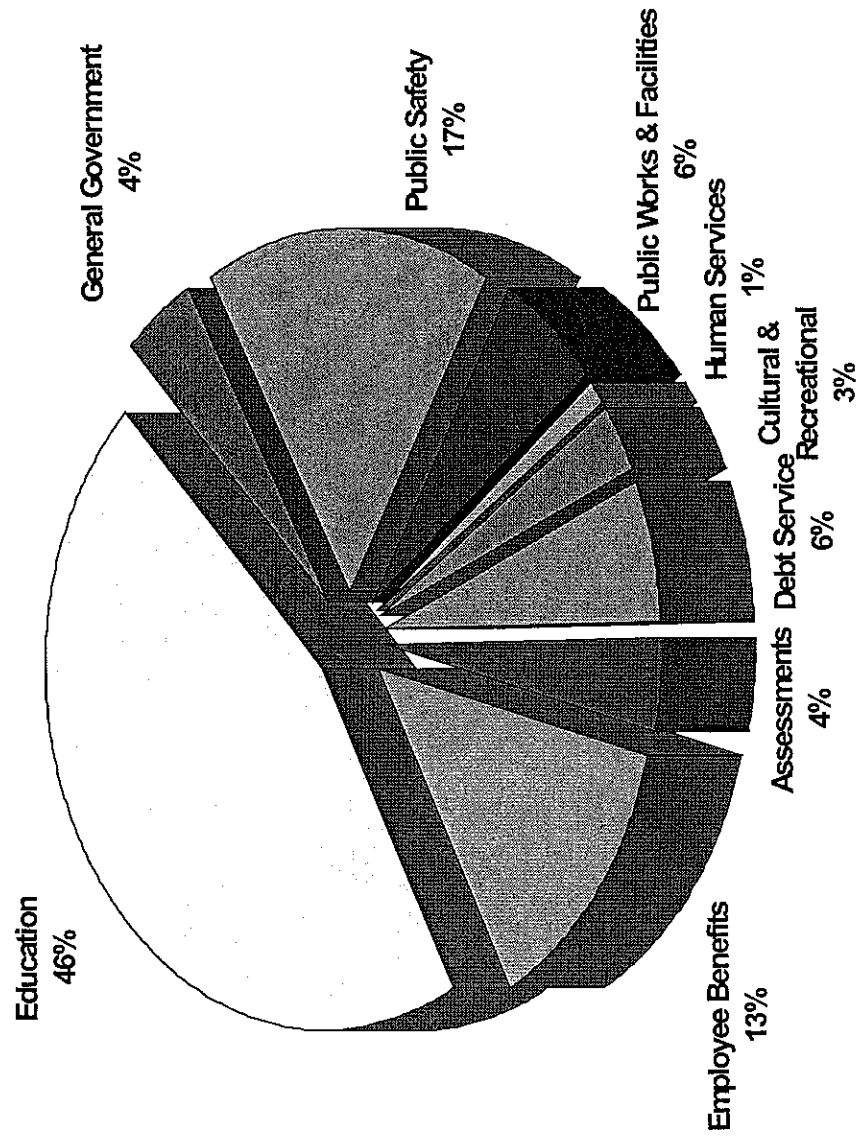
NO. 5

NOTES

Section 1

OVERVIEW

OPERATING BUDGET GENERAL FUND



FY 2003

TOTAL \$89,262,623

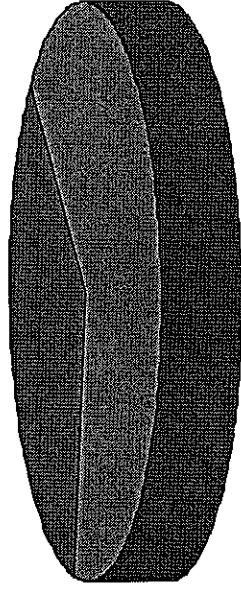
APPROPRIATIONS GENERAL FUND (CITY)

FY 2003

GENERAL FUND

• Personnel	\$31,954,796
• Expenses	<u>16,882,824</u>
• TOTAL	\$48,837,623

■ Expenses
35%



■ Personnel
65%

■ Personnel

■ Expenses

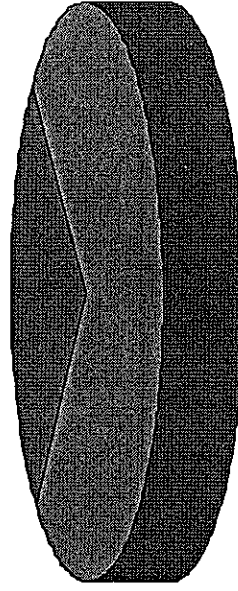
APPROPRIATIONS GENERAL FUND (SCHOOLS)

FY 2003

GENERAL FUND

• Personnel	\$30,127,678
• Expenses	<u>10,297,322</u>
• TOTAL	\$40,425,000

■ Expenses
25%



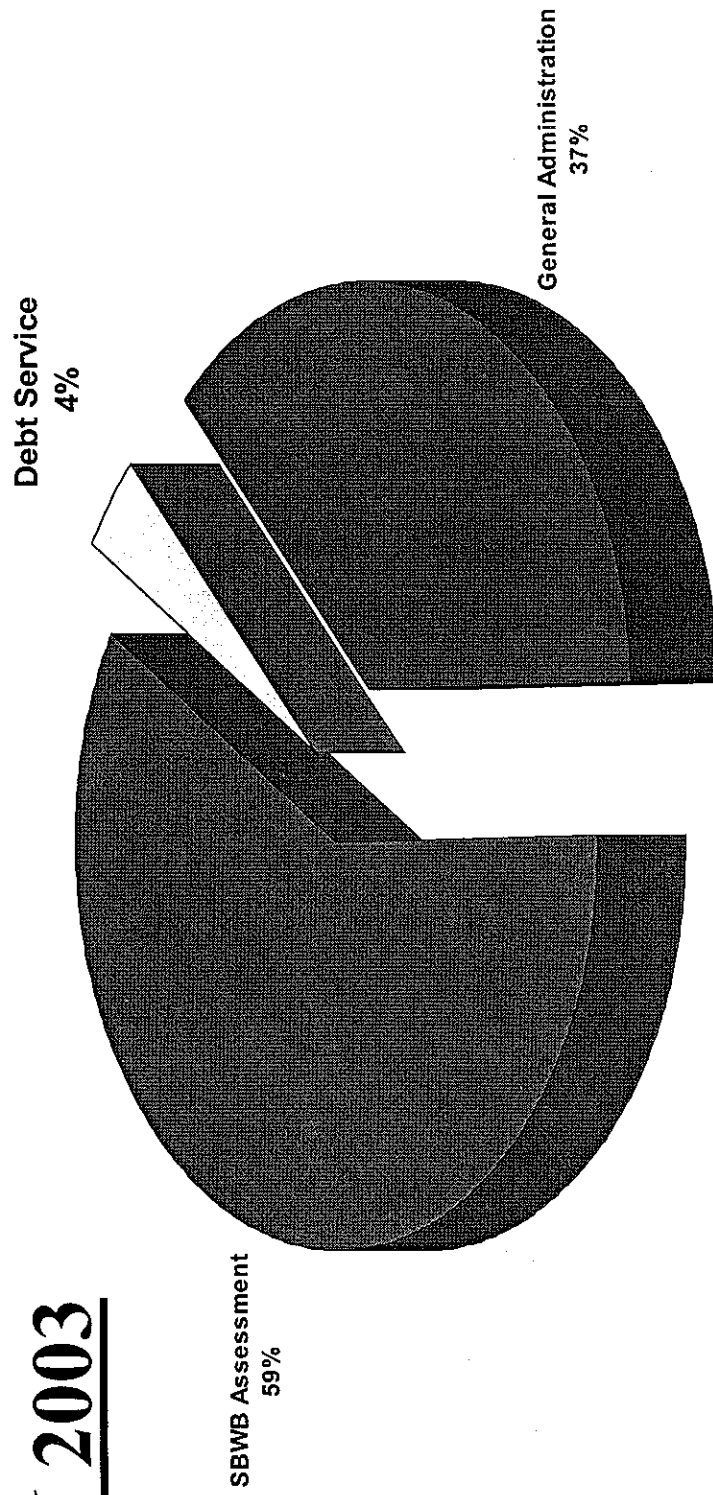
■ Personnel
75%

■ Personnel

■ Expenses

OPERATING BUDGET WATER

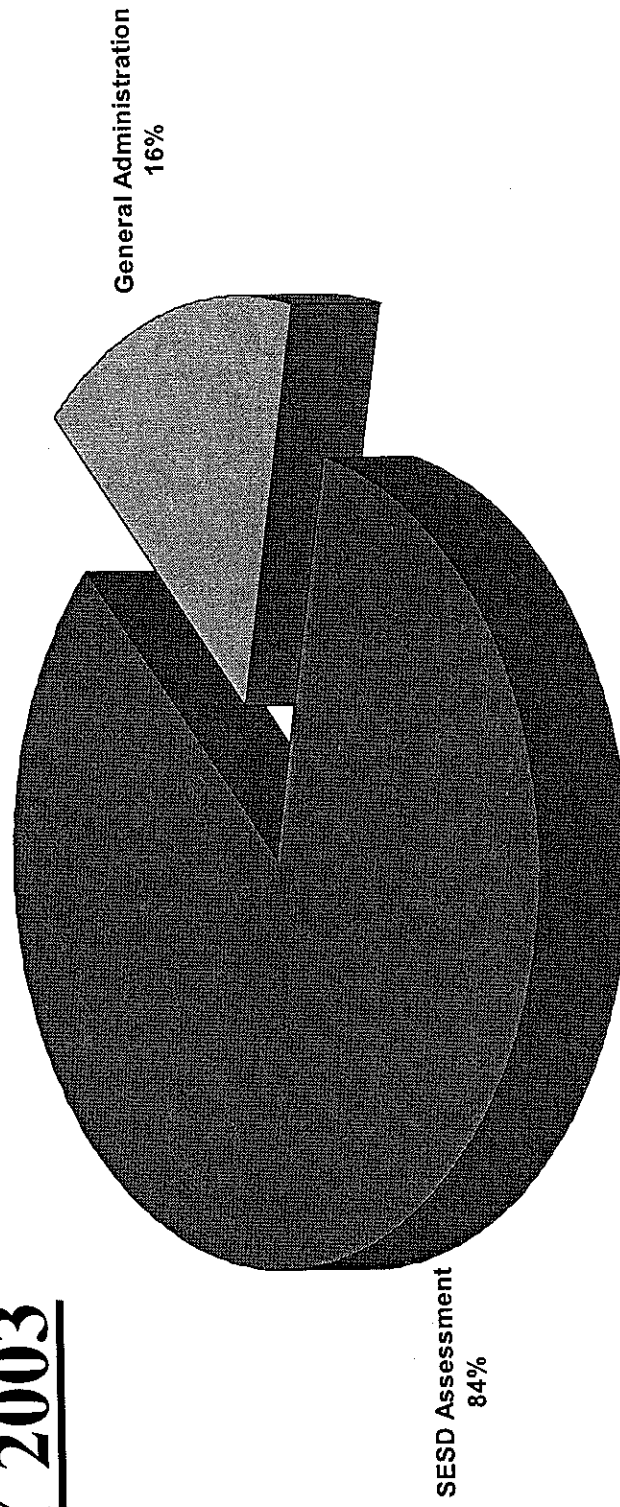
FY 2003



TOTAL \$ 2,904,402

OPERATING BUDGET SEWER

FY 2003



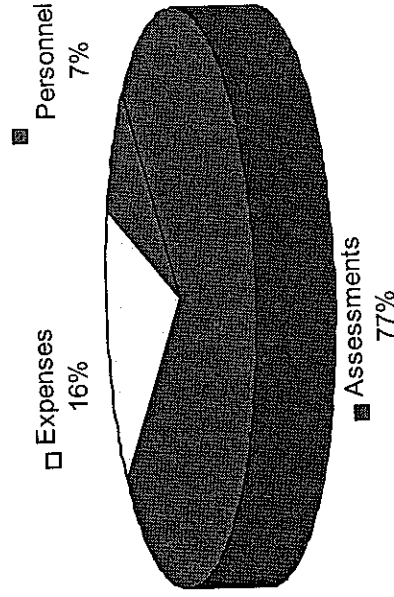
TOTAL \$ 7,095,662

OPERATING EXPENSES WATER & SEWER

FY 2003

WATER & SEWER

• Personnel	\$ 746,718
• Expenses	\$ 1,565,233
• Assessments	<u>\$7,688,113</u>
• TOTAL	\$10,000,064



☒ Assessments ☐ Expenses
☒ Personnel

Section 2

BUDGET SUMMARY

**CITY OF SALEM
FY 03
BUDGET SUMMARY**

	TOTAL ACTUAL FY 00	TOTAL ACTUAL FY 01	TOTAL BUDGET FY 02	TOTAL BUDGET FY 03
GENERAL FUND				
GENERAL GOVERNMENT	3,555,924	3,755,551	4,363,031	3,815,929
PUBLIC SAFETY	13,538,962	14,211,312	15,009,459	14,778,255
PUBLIC WORKS & FACILITIES	4,859,608	5,549,582	5,288,296	5,263,919
HUMAN SERVICES	912,381	928,806	996,387	946,801
CULTURAL & RECREATIONAL	2,610,026	2,828,642	2,858,075	2,697,368
DEBT SERVICE	5,317,121	5,702,796	5,869,963	5,741,244
ASSESSMENTS	3,495,301	3,578,834	3,720,809	3,754,195
EMPLOYEE BENEFITS	9,312,340	10,161,390	11,491,170	11,839,912
TOTAL	43,601,664	46,716,913	49,597,190	48,837,623
EDUCATION	33,820,786	37,104,396	38,565,000	40,425,000
TOTAL	77,422,450	83,821,309	88,162,190	89,262,623
ENTERPRISE FUNDS				
SEWER	5,194,236	6,194,922	7,992,894	7,095,662
WATER	2,365,326	2,464,000	3,035,998	2,904,402
TOTAL	7,559,562	8,658,922	11,028,892	10,000,064
TOTAL	84,982,012	92,480,231	99,191,082	99,262,687

Section 3

DEPARTMENTAL BUDGETS

DEPARTMENTAL BUDGETS TABLE OF CONTENTS
--

Page #

GENERAL FUND

010	ASSESSORS	1
020	CEMETERY	
	Administration & Support	2
	Shade Tree	3
030	CITY CLERK	
	City Council	4
	City Clerk	5
	Election & Registration	6
040	COLLECTOR	7
060	COUNCIL ON AGING	8
070	DATA PROCESSING	
	MIS	9
080	ELECTRICAL	10
090	FINANCE	11
100	FIRE	12-13
110	HARBORMASTER	14
120	HEALTH	15
130	HUMAN RESOURCES	
	Administration & Support	16
	Opportunity Program	17
	Workmen's Compensation	18
	Unemployment Compensation	19
	Group Insurance	20
140	LIBRARY	21
150	LICENCING	22
160	MAYOR	23
170	PARK & RECREATION	
	Administration & Support	24-25
	Golf Course	26
	Witch House	27
	Winter Island	28
180	PARKING DEPARTMENT	29
190	PARKING CLERK	30
200	PLANNING	
	Conservation Commission	31
	Planning Board	32
	Administration & Support	33
	City Hall Annex Rent	34
	Market & Tourism	35
	Historical Commission	36

DEPARTMENTAL BUDGETS TABLE OF CONTENTS
--

		Page #
210	POLICE	37-38
220	PUBLIC PROPERTY	
	Board of Appeals	39
	Building Maintenance	40
	Building/Plumbing/Gas Inspections	41
230	PUBLIC SERVICES	
	Engineering/Admin	42-43
	Snow & Ice	44
240	PURCHASING	45
250	SCHOOL	46-82
260	SOLICITOR	83
270	TREASURER	
	Administration & Support	84
	Debt Service	85-86
	Short Term Debt Interest	87
	North Shore Regional School	88
	State & County Assessments	89
	Contributory Retirement	90
	Non-Contributory Retirement	91
	Medicare	92
	Municipal Insurance	93
280	VETERANS	94

ENTERPRISE FUNDS

230	SEWER	
	General Operation	95
	SESD Assessment	96
230	WATER	
	General Operation	97
	Water Debt Service	98
	SBWSB Assessment	99

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Assessors-Personnel

11411	5111 SALARIES-FULL TIME	\$231,137.28	\$233,517.00	\$251,865.00	\$252,953.00	\$252,953.00
11411	5141 LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
11411	5150 FRINGE/STIPENDS	\$300.00	\$300.00	\$750.00	\$750.00	\$750.00
11411	5164 MERIT POOL	\$0.00	\$3,842.00	\$992.00	\$0.00	\$0.00
	Assessors-Personnel Total	\$231,587.28	\$237,809.00	\$253,757.00	\$253,853.00	\$253,853.00

Assessors-Expenses

11412	5242 OFFICE EQUIPMENT REP	\$263.00	\$200.00	\$200.00	\$200.00	\$200.00
11412	5303 LEGAL SERVICES	\$2,012.54	\$1,500.00	\$1,559.89	\$1,500.00	\$1,500.00
11412	5304 PROF SERVICES/FEES	\$8,850.00	\$0.00	\$0.00	\$0.00	\$0.00
11412	5308 APPRAISAL SERVICES	\$24,337.50	\$35,000.00	\$33,500.00	\$28,000.00	\$28,000.00
11412	5341 TELEPHONE	\$939.18	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11412	5381 PRINTING AND BINDING	\$675.00	\$1,700.00	\$1,700.00	\$1,500.00	\$1,500.00
11412	5421 OFFICE SUPPLIES (GEN	\$4,188.67	\$5,000.00	\$4,940.11	\$5,000.00	\$5,000.00
11412	5710 IN STATE TRAVEL, MEE	\$1,960.00	\$2,000.00	\$3,500.00	\$2,000.00	\$2,000.00
11412	5781 AUTO ALLOWANCE	\$539.35	\$500.00	\$500.00	\$500.00	\$500.00
11412	5860 EQUIPMENT	\$970.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Assessors-Expenses Total	\$44,736.04	\$47,900.00	\$47,900.00	\$40,700.00	\$40,700.00

010	141	Department Total	\$276,323.32	\$285,709.00	\$301,657.00	\$308,323.00	\$294,553.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BATES	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	3,000.00	3,000.00	3,000.00
BRADY	010 ASSESSORS - BOARD OF	11411-5111	BOARD CLERK		1,500.00	B		4	375.00	1,500.00	1,500.00	1,500.00
JAGOLTA	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	3,000.00	3,000.00	3,000.00
MURPHY	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	3,000.00	3,000.00	3,000.00
JACKSON	A 010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	11/05/1998	33,587.20		1		875.64	45,708.41	45,708.41	45,708.41
JOHNSON	A 010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	06/01/1998	39,352.56		1		-	-	-	-
KULIK	F 010 ASSESSORS - BOARD OF	11411-5111	DIR ASSESSING	06/16/1986	55,110.12		1		1,091.60	56,981.52	56,981.52	55,981.52
Wilcock	010 ASSESSORS - BOARD OF	11411-5111	ASSESSOR	09/04/2001	-		1		645.91	33,716.50	33,716.50	33,716.50
					<u>138,549.88</u>			<u>Total Full Time - 5111</u>		<u>146,906.43</u>	<u>146,906.43</u>	<u>146,906.43</u>
					<u>138,549.88</u>			<u>Department Total</u>		<u>146,906.43</u>	<u>146,906.43</u>	<u>146,906.43</u>

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks Old New				
BRADY ALICIA	M 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	31,655.52	677.18				35,348.80	35,348.80	35,348.80	
FELIX GLORIA	010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	31,655.52	677.18				35,348.80	35,348.80	35,348.80	
THIBODEAU ALISON	J 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	31,655.52	677.18				35,348.80	35,348.80	35,348.80	150.00
				94,966.56	2,031.54				106,046.39	106,046.39	106,046.39	150.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Cemetery-Personnel							
14911	5111 SALARIES-FULL TIME	\$300,422.09	\$317,578.00	\$332,644.68	\$342,435.00	\$342,435.00	\$342,435.00
14911	5118 SEASONAL LABOR	\$36,500.00	\$20,000.00	\$47,048.00	\$20,000.00	\$15,000.00	\$15,000.00
14911	5131 OVERTIME (GENERAL)	\$17,229.56	\$15,000.00	\$24,788.82	\$15,000.00	\$15,000.00	\$15,000.00
14911	5147 LICENSE REIMB.	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14911	5150 FRINGE/STIPENDS	\$700.00	\$800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
14911	5164 MERIT POOL	\$0.00	\$1,716.00	\$0.00	\$3,043.00	\$0.00	\$0.00
	Cemetery-Personnel Total	\$355,011.65	\$355,094.00	\$406,481.50	\$382,478.00	\$374,435.00	\$374,435.00
Cemetery-Expenses							
14912	5211 ELECTRICITY	\$4,600.00	\$7,500.00	\$6,910.00	\$7,500.00	\$7,500.00	\$7,500.00
14912	5216 OIL HEAT	\$5,820.92	\$6,400.00	\$5,500.00	\$6,400.00	\$6,400.00	\$6,400.00
14912	5249 GROUND MAINTENANCE	\$2,102.93	\$6,000.00	\$4,400.00	\$6,000.00	\$6,000.00	\$6,000.00
14912	5255 BUILDING/EQUIP MAINT	\$2,816.10	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
14912	5270 RENTAL & LEASE	\$34,843.58	\$35,000.00	\$46,760.73	\$35,000.00	\$26,700.00	\$26,700.00
14912	5304 PROFESSIONAL SERV/FEES	\$14,066.10	\$5,000.00	\$4,600.00	\$5,000.00	\$2,500.00	\$2,500.00
14912	5341 TELEPHONE	\$3,664.90	\$3,700.00	\$4,700.00	\$3,700.00	\$1,200.00	\$1,200.00
14912	5383 BURIAL SERVICES	\$34,540.14	\$0.00	\$36,300.00	\$0.00	\$0.00	\$0.00
14912	5421 OFFICE SUPPLIES (GEN	\$818.60	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14912	5431 BLDG REP/MAINT SUPPL	\$3,143.57	\$3,155.00	\$5,310.00	\$3,155.00	\$3,155.00	\$3,155.00
14912	5432 SMALL TOOLS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14912	5461 GROUNDSKEEPING SUPPL	\$4,682.88	\$5,000.00	\$5,000.25	\$5,000.00	\$5,000.00	\$5,000.00
14912	5710 IN STATE TRAVEL, MEE	\$1,096.70	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
14912	5780 OTHER EXPENSES	\$0.00	\$200.00	\$60.00	\$200.00	\$200.00	\$200.00
14912	5860 EQUIPMENT	\$11,361.04	\$10,000.00	\$9,999.75	\$10,000.00	\$5,000.00	\$5,000.00
	Cemetery-Expenses Total	\$124,557.46	\$88,455.00	\$136,040.73	\$88,455.00	\$70,155.00	\$70,155.00
020	491 Department Total	\$479,569.11	\$443,549.00	\$542,522.23	\$470,933.00	\$444,590.00	\$444,590.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

[illegible]

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
ALBERT MICHAEL	020 CEMETERY	14911-5111	Cemetery Maint Craftsman	29,675.30	655.95		34,240.59	34,240.59	34,240.59	
BRENNAN JAMES	E 020 CEMETERY	14911-5111	LABORER STEP III	29,570.32	603.29		31,491.74	31,491.74	31,491.74	
CRONIN DAVID	H 020 CEMETERY	14911-5111	WORKING FOREMAN III	37,811.28	771.42		40,268.12	40,268.12	40,268.12	
HUGHES MICHAEL	020 CEMETERY	14911-5111	GREENHSE GARDNER III	32,151.60	655.95		34,240.59	34,240.59	34,240.59	
LECLERC STEVEN	M 020 CEMETERY	14911-5111	LABORER STE III	29,570.32	603.29		31,491.74	31,491.74	31,491.74	
LITTLE JOHN	A 020 CEMETERY	14911-5111	CEM LABORER/HMED OP	32,151.60	655.95		34,240.59	34,240.59	34,240.59	
OSTALKIEWICZ MARILYN	C 020 CEMETERY	14911-5111	PRINCIPAL CLERK III	31,655.52	677.18		35,348.80	35,348.80	35,348.80	
SOPER JAMES	R 020 CEMETERY	14911-5111	WORKING FOREMAN III	37,811.28	771.42		40,268.12	40,268.12	40,268.12	
							281,590.29	281,590.29	281,590.29	
							260,387.22			

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Shade Tree-Personnel

14921	5111 SALARIES-FULL TIME	\$66,504.00	\$68,080.00	\$76,662.00	\$80,606.00	\$80,606.00
14921	5118 SEASONAL LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14921	5131 OVERTIME (GENERAL)	\$10,000.00	\$5,000.00	\$16,238.00	\$5,000.00	\$5,000.00
14921	5147 LICENSE REIMB.	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
14921	5150 FRINGE/STIPENDS	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00
14921	5164 MERIT POOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Shade Tree-Personnel Total	\$76,754.00	\$73,280.00	\$93,400.00	\$86,106.00	\$86,106.00

Shade Tree-Expenses

14922	5301 POLICE DETAIL	\$390.00	\$1,500.00	\$962.00	\$1,500.00	\$1,500.00
14922	5391 SPRAYING AND REMOVAL	\$15,384.18	\$20,000.00	\$19,040.00	\$15,000.00	\$15,000.00
14922	5780 OTHER EXPENSES	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
	Shade Tree-Expenses Total	\$15,774.18	\$21,700.00	\$20,002.00	\$16,700.00	\$16,700.00

020	492	Department Total	\$92,528.18	\$94,980.00	\$113,402.00	\$107,806.00	\$102,806.00
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FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks	Old	New		
FREDERIKSEN JUSTIN	020 CEMETERY/SHADE TREE	14921-5111	TREE CLIMBER II/III	30,267.91	682.16	02/05/2003	708.60	31.4	20.8	36,158.70	36,158.70	
HUGHES BRIAN	S 020 CEMETERY/SHADE TREE	14921-5111	SHADE TREE FOREMAN III	37,811.28	851.47					44,446.73	44,446.73	
				<u>68,079.19</u>						<u>80,605.44</u>	<u>80,605.44</u>	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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City Council-Personnel

11111	5111 SALARIES-FULL TIME	\$99,763.01	\$117,596.00	\$99,200.08	\$104,200.00	\$98,700.00
11111	5113 SALARIES-PART TIME	\$18,297.92	\$0.00	\$18,940.92	\$18,755.00	\$18,755.00
11111	5150 FRINGE/STIPENDS	\$15,750.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
11111	5164 MERIT POOL	\$0.00	\$545.00	\$0.00	\$0.00	\$0.00
	City Council-Personnel Total	\$133,810.93	\$140,141.00	\$140,141.00	\$144,955.00	\$139,455.00

City Council-Expenses

11112	5306 ADVERTISING	\$10,422.90	\$9,000.00	\$14,000.00	\$9,000.00	\$9,000.00
11112	5341 TELEPHONE	\$948.89	\$950.00	\$950.00	\$950.00	\$950.00
11112	5381 PRINTING AND BINDING	\$6,904.11	\$7,325.00	\$7,325.00	\$4,325.00	\$4,325.00
11112	5421 OFFICE SUPPLIES (GEN	\$207.00	\$250.00	\$250.00	\$250.00	\$250.00
11112	5730 DUES AND SUB	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
11112	5783 MIDTERM/INAUGURAL	\$1,030.24	\$1,200.00	\$1,200.00	\$200.00	\$0.00
	City Council-Expenses Total	\$19,713.14	\$18,925.00	\$23,925.00	\$14,925.00	\$14,725.00

030	111	Department Total	\$153,524.07	\$159,066.00	\$164,066.00	\$160,818.00	\$159,880.00	\$154,180.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BENCAL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	-	-	1			8,500.00	8,500.00	8,000.00
CHUBER	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	-	-	1			8,500.00	8,500.00	8,000.00
DETOGA	A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1			8,500.00	8,500.00	8,000.00
DRISCOLL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1			8,500.00	8,500.00	8,000.00
FLYNN	R 030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/1996	8,000.00		1			9,000.00	9,000.00	8,500.00
FUREY	H 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	8,000.00		1			8,500.00	8,500.00	8,000.00
HARVEY	R 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	8,000.00		1			8,500.00	8,500.00	8,000.00
HAYES	M 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/04/1988	8,000.00		1			-	-	-
LACAVA	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1			-	-	-
LOVELY	P 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/05/1998	8,500.00		1			8,500.00	8,500.00	8,000.00
OKEEFE SR	A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1			8,500.00	8,500.00	8,000.00
OLEARY	F 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1984	8,000.00		1			8,500.00	8,500.00	8,000.00
SARGENT	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1			8,500.00	8,500.00	8,000.00
BURKINSHAW	E 030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05/01/1977	4,000.00	B		12	333.33	4,000.00	4,000.00	4,000.00
BURKINSHAW	E 030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05/01/1977	500.00	B		4	125.00	500.00	500.00	500.00
LAPORTE	A 030 CITY COUNCIL	11111-5111	CLERK	02/27/1989	4,000.00	B		4	1,000.00	4,000.00	4,000.00	4,000.00
Extra Clerical	030 CITY COUNCIL	11111-5111	CLERK		1,200.00	B			50.00	1,000.00	1,000.00	1,000.00
SACCO	E M 030 CITY COUNCIL	11111-5111	BUDGET CLERK	06/16/1988	500.00	B		Lump Summ		700.00	700.00	700.00
COUNCIL 10% INCREASE 1/1/2002					2,750.00							
					101,450.00			Total Full Time - 5111		104,200.00	104,200.00	98,700.00
SPORT	ROCHELLE A 030 CITY COUNCIL	11111-5113	SR CLK TYPIST III	09/18/2000	18,145.92	P	24		14.97	18,754.42	18,754.42	18,754.42
					18,145.92			Total Part Time - 5113		18,754.42	18,754.42	18,754.42
Councillors	030 CITY COUNCIL	11111-5150	CITY COUNCIL EXPENSES		22,000.00			11	2,000.00	22,000.00	22,000.00	22,000.00
					22,000.00			TotalFringe - 5150		22,000.00	22,000.00	22,000.00
					141,595.92			Department Total		144,954.42	144,954.42	139,454.42

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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City Clerk-Personnel

11611	5111 SALARIES-FULL TIME	\$131,675.42	\$132,265.00	\$137,817.00	\$139,372.00	\$139,372.00
11611	5113 SALARIES-PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11611	5131 OVERTIME (GENERAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11611	5150 FRINGE/STIPENDS	\$100.00	\$100.00	\$250.00	\$250.00	\$250.00
11611	5164 MERIT POOL	\$0.00	\$3,019.00	\$0.00	\$0.00	\$0.00
	City Clerk-Personnel Total	\$131,775.42	\$135,384.00	\$138,067.00	\$139,622.00	\$139,622.00

City Clerk-Expenses

11612	5242 OFFICE EQUIPMENT REP	\$749.93	\$750.00	\$750.00	\$750.00	\$750.00
11612	5306 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11612	5381 PRINTING AND BINDING	\$3,010.41	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11612	5421 OFFICE SUPPLIES (GEN	\$499.83	\$750.00	\$750.00	\$650.00	\$650.00
11612	5450 ARCHIVAL SUPP & EQUI	\$693.89	\$800.00	\$800.00	\$800.00	\$800.00
11612	5509 DOG LICENSES	\$1,697.56	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
11612	5730 DUES AND SUB	\$448.00	\$500.00	\$500.00	\$500.00	\$500.00
	City Clerk-Expenses Total	\$7,099.62	\$7,100.00	\$7,100.00	\$7,000.00	\$7,000.00

030	161	Department Total	\$138,875.04	\$142,484.00	\$145,167.00	\$151,924.00	\$146,622.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BURKINSHAW	DEBORAH E 030 CITY CLERK	11611-5111	CITY CLERK	05011977	63,525.80		1		1,258.25	65,680.65	65,680.65	65,680.65
LAPORTE	CHERYL A 030 CITY CLERK	11611-5111	ASST CITY CLERK	02271989	37,082.76		1		734.52	38,341.94	38,341.94	38,341.94
					100,608.56		Total Full Time - 5111			104,022.59	104,022.59	104,022.59
					100,608.56		Department Total			104,022.59	104,022.59	104,022.59

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks	Old	New		
BLAKE ELAINE	J 030 CITY CLERK	11611-5111	PRINCIPAL CLERK	08301985	31,655.52	677.18			35,348.80	35,348.80	35,348.80	
					31,655.52				35,348.80	35,348.80	35,348.80	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Elect & Reg-Personnel

11621	5111 SALARIES-FULL TIME	\$119,665.90	\$132,505.00	\$140,099.00	\$150,266.00	\$150,266.00
11621	5113 SALARIES-PART TIME	\$17,783.94	\$17,360.00	\$18,935.00	\$0.00	\$0.00
11621	5131 OVERTIME (GENERAL)	\$3,710.65	\$6,000.00	\$6,900.00	\$6,000.00	\$6,000.00
11621	5150 FRINGE/STIPENDS	\$400.00	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00
11621	5164 MERIT POOL	\$0.00	\$1,588.00	\$1,113.00	\$0.00	\$0.00
	Elect & Reg-Personnel Total	\$141,560.49	\$157,753.00	\$168,047.00	\$157,266.00	\$157,266.00

Elect & Reg-Expenses

11622	5221 RES STICKER PARKING	\$247.50	\$250.00	\$250.00	\$250.00	\$250.00
11622	5222 MOTOR VOTER	\$350.00	\$500.00	\$500.00	\$500.00	\$500.00
11622	5242 OFFICE EQUIPMENT REP	\$148.50	\$325.00	\$325.00	\$325.00	\$325.00
11622	5280 POLLING PLACE RENT	\$200.00	\$300.00	\$300.00	\$300.00	\$300.00
11622	5306 ADVERTISING	\$508.00	\$650.00	\$650.00	\$650.00	\$650.00
11622	5309 POLLWORKERS/CENSUS TAKERS	\$31,681.46	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
11622	5381 PRINTING AND BINDING	\$7,305.06	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
11622	5386 VOTING MACHINE SERVI	\$13,988.45	\$13,425.00	\$16,325.00	\$13,425.00	\$13,425.00
11622	5421 OFFICE SUPPLIES (GEN	\$3,994.81	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00
	Elect & Reg-Expenses Total	\$58,423.78	\$46,950.00	\$49,850.00	\$44,950.00	\$44,950.00

030	162	Department Total	\$199,984.27	\$204,703.00	\$217,897.00	\$223,054.00	\$202,216.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
GRIGGS	M 030 ELECTIONS & REGISTR	11621-5113	JR CLERK TYPIST III	05111999	17,359.88	P	24		14.32	17,940.10	-	-
					17,359.88		Total Part Time - 5113			17,940.10	-	-
BOGLE	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	09/30/1985	500.00	B		4	125.00	500.00	500.00	500.00
BURKINSHAW	E 030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD	05011977	1,600.00	B		4	400.00	1,600.00	1,600.00	1,600.00
BURKINSHAW	E 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	05011977	700.00	B		4	175.00	700.00	700.00	700.00
CORBETT	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00	700.00	700.00	700.00
CORNEAU	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK	03/28/1998	3,500.00	B		4	875.00	3,500.00	3,500.00	3,500.00
CORNEAU	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	03/28/1998	1,250.00	B		4	312.50	1,250.00	1,250.00	1,250.00
DEFRANCESCO	030 ELECTIONS & REGISTR	11621-5111	CH BOARD REGISTRAR		750.00	B		4	187.50	750.00	750.00	750.00
SANDON	H 030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B		4	175.00	700.00	700.00	700.00
SIMON	030 ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER	09/05/2000	1,250.00	B		4	312.50	1,250.00	1,250.00	1,250.00
					10,950.00		Total Full Time 5111			10,950.00	10,950.00	10,950.00
					28,309.88					28,890.10	10,950.00	10,950.00
							Department Total					

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003 *52.2	Mayor FY 2003 *52.2	Council FY 2003 *52.2	LONGEVITY
BOGLE JOANNE	L 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	31,655.52	677.18		35,348.80	35,348.80	35,348.80	
CORNEAU PAT	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	31,655.52	677.18		35,348.80	35,348.80	35,348.80	
MCAUGHT JULIE	M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	28,793.40	677.18		35,348.80	35,348.80	35,348.80	
SIMONS ILENE	M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR II	28,086.48	637.34		33,269.15	33,269.15	33,269.15	
				<u>121,170.92</u>			<u>139,315.54</u>	<u>139,315.54</u>	<u>139,315.54</u>	<u>-</u>

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Collector-Personnel

11461	5111 SALARIES-FULL TIME	\$119,906.88	\$129,684.00	\$134,354.40	\$140,366.00	\$140,366.00
11461	5113 SALARIES-PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461	5131 OVERTIME (GENERAL)	\$5,628.54	\$4,000.00	\$5,028.60	\$3,900.00	\$3,900.00
11461	5141 LONGEVITY	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00
11461	5150 FRINGE/STIPENDS	\$200.00	\$200.00	\$600.00	\$500.00	\$500.00
11461	5164 MERIT POOL	\$0.00	\$1,104.00	\$0.00	\$0.00	\$0.00
	Collector-Personnel Total	\$125,735.42	\$134,988.00	\$139,983.00	\$144,916.00	\$144,916.00

Collector-Expenses

11462	5381 PRINTING AND BINDING	\$21,563.30	\$20,000.00	\$20,000.00	\$19,250.00	\$19,250.00
11462	5387 FEES	\$334.50	\$3,150.00	\$3,150.00	\$0.00	\$0.00
11462	5398 LOCK BOX SERVICES	\$7,609.09	\$10,000.00	\$7,694.10	\$7,500.00	\$7,500.00
11462	5421 OFFICE SUPPLIES (GEN	\$1,737.12	\$2,600.00	\$4,905.90	\$1,627.00	\$1,627.00
11462	5710 IN STATE TRAVEL, MEE	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00
11462	5730 DUES AND SUB	\$120.00	\$175.00	\$175.00	\$175.00	\$175.00
11462	5740 INSURANCE PREMIUMS	\$1,500.00	\$2,100.00	\$2,100.00	\$825.00	\$825.00
	Collector-Expenses Total	\$32,864.01	\$38,425.00	\$38,425.00	\$29,377.00	\$29,377.00

040	146	Department Total	\$158,599.43	\$173,413.00	\$178,408.00	\$174,293.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
CHARETTE	M 040 COLLECTOR	11481-5111	EXECUTIVE SECRETARY	01201987	36,775.44		1		657.46	34,319.41	34,319.41	34,319.41
FIX	040 COLLECTOR	11481-5111	FIRST DEP COLLECTOR	01142002	-		1		711.54	37,142.39	37,142.39	37,142.39
OHARA	040 COLLECTOR	11481-5111	OFFICE MANAGER		36,775.44		1	AFSCME	-	-	-	-
					73,550.88		Total Full Time - 5111			71,461.80	71,461.80	71,461.80
Part-Time Help	040 COLLECTOR	11481-5113	P/T Help			P			-	7,500.00	7,500.00	7,500.00
					-		Total Part Time - 5113			7,500.00	7,500.00	7,500.00
					73,550.88		Department Total			78,961.80	78,961.80	78,961.80

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003 *52.2	Mayor FY 2003 *52.2	Council FY 2003 *52.2	LONGEVITY
MICHAUD DONNA	040 COLLECTOR	11461-5111	SR CLERK TYPIST III	28,066.48	-		-	-	-	To Treasurers
OHARA MARIE	040 COLLECTOR	11461-5111	PRINCIPAL CLERK	-	677.18		35,348.80	35,348.80	35,348.80	
WOJICK DONNA	V 040 COLLECTOR	11461-5111	SR CLERK TYPIST III	28,066.48	600.41		-	-	-	Terminated
KOCUR SUSAN	040 COLLECTOR	11461-5111	SR ACCOUNT CLERK III	-	642.82		33,555.20	33,555.20	33,555.20	150.00
				<u>56,132.96</u>			<u>68,904.00</u>	<u>68,904.00</u>	<u>68,904.00</u>	<u>150.00</u>

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Council On Aging-Personnel

15411	5111 SALARIES-FULL TIME	\$287,228.30	\$296,719.00	\$306,197.00	\$337,143.00	\$319,134.00	\$319,134.00
15411	5113 SALARIES-PART TIME	\$31,141.44	\$31,113.00	\$32,047.00	\$31,698.00	\$23,476.00	\$23,476.00
15411	5131 OVERTIME (GENERAL)	\$109.59	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00
15411	5150 FRINGE/STIPENDS	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00	\$500.00
15411	5164 MERIT POOL	\$0.00	\$5,781.00	\$0.00	\$15,057.00	\$0.00	\$0.00
	Council On Aging-Personnel Total	\$318,679.33	\$333,813.00	\$339,164.00	\$384,398.00	\$343,110.00	\$343,110.00

Council On Aging-Expenses

15412	5304 PROF SERVICES/FEES	\$5,228.16	\$5,224.00	\$9,360.00	\$5,224.00	\$5,224.00	\$5,224.00
15412	5320 CONTRACTED SERVICES	\$995.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
15412	5341 TELEPHONE	\$3,847.01	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
15412	5351 RECREATIONAL ACTIVIT	\$6,983.75	\$6,800.00	\$6,800.00	\$6,500.00	\$6,500.00	\$6,500.00
15412	5381 PRINTING AND BINDING	\$494.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15412	5421 OFFICE SUPPLIES (GEN	\$3,107.39	\$3,050.00	\$3,050.00	\$3,000.00	\$3,000.00	\$3,000.00
15412	5431 BLDG REP/MAINT SUPPL	\$4,060.96	\$4,000.00	\$3,500.00	\$3,850.00	\$3,850.00	\$3,850.00
15412	5491 FOOD	\$1,236.25	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15412	5710 IN STATE TRAVEL, MEE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15412	5730 DUES AND SUB	\$763.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Council On Aging-Expenses Total	\$27,216.22	\$27,174.00	\$31,310.00	\$27,174.00	\$27,174.00	\$27,174.00

060	541 Department Total	\$345,895.55	\$360,987.00	\$370,474.00	\$411,572.00	\$370,284.00	\$370,284.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BARRETT	LYNNE M 060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03051993	35,019.40		1		693.65	36,208.53	36,208.53	36,208.53
DESJARDINS	NORMAND M 060 COUNCIL ON AGING	15411-5111	FOOD SERV COORDINAT	04211998	-		1		-	-	-	-
ELWORTHY	LINDA A 060 COUNCIL ON AGING	15411-5111	DIR COUNCIL ON AGING	02161998	53,945.22		1		1,037.41	54,152.80	54,152.80	54,152.80
FELTON	SHARON 060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12181995	31,136.04		1		616.73	32,193.31	32,193.31	32,193.31
FREEMAN	RAYMOND 060 COUNCIL ON AGING	15411-5111	VAN DRIVER		cdbg last yr		35		9.00	16,443.00	16,443.00	16,443.00
GRIECO	WILLIAM 060 COUNCIL ON AGING	15411-5111	VAN DRIVER	10231987	15,142.40		35		8.49	15,511.23	15,511.23	15,511.23
HIGGINS	VINCENT W 060 COUNCIL ON AGING	15411-5111	VAN DRIVER	01091989	9,721.92	P	19		9.84	9,759.31	9,759.31	9,759.31
HINCMAN	RAYMOND C 060 COUNCIL ON AGING	15411-5111	ACTING TRANS COORD	01011980	24,715.60		1		489.65	25,559.73	25,559.73	25,559.73
KENNEDY	ELLEN 060 COUNCIL ON AGING	15411-5111	FOOD SVC		-	P	1		185.45	9,680.49	9,680.49	9,680.49
LACHAPELLE	DAVID 060 COUNCIL ON AGING	15411-5111	FOOD SVC		16,102.32		35		-	-	-	-
MELLO	G C 060 COUNCIL ON AGING	15411-5111	BUS DRIVER	05081981	10,462.92	P	19		10.59	10,503.16	10,503.16	10,503.16
WILKINSON	KATHLEEN M 060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07281997	29,983.20		1		593.90	31,001.58	31,001.58	31,001.58
WISNIEWSKI	THERESA M 060 COUNCIL ON AGING	15411-5111	STAT DATA ENTRY	02181987	10,049.00	P	25		7.97	10,404.77	10,404.77	10,404.77
					238,278.02		Total Full Time - 5111			251,417.91	251,417.91	251,417.91
CASTONGUAY	ALBERT W 060 COUNCIL ON AGING	15411-5113	VAN DRIVER	04061998	7,123.48	P	19		7.43	7,389.07	7,389.07	7,389.07
DILLINGHAM	DEBORAH 060 COUNCIL ON AGING	15411-5113	VAN DRIVER	09081995	7,943.52	P	19		8.29	8,222.02	-	-
DREW	CLAIRE 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST		-	P	19		-	-	-	-
KENNEDY	ELLEN A 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	08231999	8,141.12	P	19		-	-	-	-
RABY	MARY 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03111999	7,904.00	P	19		8.24	8,172.43	8,172.43	8,172.43
RANSOM	ANNA 060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST			P	19		8.00	7,934.40	7,934.40	7,934.40
					31,112.12		Total Part Time - 5113			31,697.93	23,475.91	23,475.91
					267,390.14		Department Total			283,115.84	274,893.81	274,893.81

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
							Date	Rate	# Wks	Old	New		
GRIMES	JACQUELYN A 060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997	30,048.24	677.18				35,348.80	35,348.80	35,348.80	
VOTTA	ALFRED J 060 COUNCIL ON AGING	15411-5111	JR BLDG CUST STEP III	04071997	30,391.40	620.05				32,366.61	32,366.61	32,366.61	
					<u>60,440.64</u>					<u>67,715.41</u>	<u>67,715.41</u>	<u>67,715.41</u>	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Data Processing-Personnel						
11551	5111 SALARIES-FULL TIME	\$120,688.88	\$123,430.00	\$127,171.00	\$127,660.00	\$127,660.00
11551	5131 OVERTIME (GENERAL)	\$314.12	\$800.00	\$800.00	\$400.00	\$400.00
11551	5164 MERIT POOL	\$0.00	\$3,741.00	\$0.00	\$0.00	\$0.00
	Data Processing-Personnel Total	\$121,003.00	\$127,971.00	\$127,971.00	\$128,060.00	\$128,060.00
Data Processing-Expenses						
11552	5243 DATA PROCESSING MAIN	\$46,547.63	\$111,490.00	\$119,400.00	\$113,478.00	\$113,478.00
11552	5272 COMPUTER EQUIPMENT	\$24,999.98	\$0.00	\$0.00	\$0.00	\$0.00
11552	5341 TELEPHONE	\$4,991.82	\$8,975.00	\$12,475.00	\$14,483.00	\$14,483.00
11552	5342 POSTAGE	\$3,541.00	\$0.00	\$0.00	\$0.00	\$0.00
11552	5421 OFFICE SUPPLIES (GEN	\$791.57	\$5,645.00	\$5,645.00	\$2,241.00	\$2,241.00
11552	5520 SOFTWARE SUPPORT/ENHANCEM	\$49,939.75	\$10,000.00	\$11,089.68	\$5,009.00	\$5,009.00
11552	5582 DATA PROCESSING SUPP	\$19,120.57	\$18,577.00	\$18,577.00	\$7,289.00	\$7,289.00
11552	5710 IN STATE TRAVEL, MEE	\$457.34	\$2,500.00	\$1,410.32	\$900.00	\$900.00
11552	5720 OUT OF STATE TRAVEL	\$650.22	\$0.00	\$0.00	\$0.00	\$0.00
11552	5730 DUES AND SUB	\$300.00	\$500.00	\$500.00	\$0.00	\$0.00
	Data Processing-Expenses Total	\$151,339.88	\$157,687.00	\$169,097.00	\$143,400.00	\$143,400.00
070	155 Department Total	\$272,342.88	\$285,658.00	\$297,068.00	\$271,460.00	\$271,460.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
CAMPBELL	DIANE	070 DATA PROCESSING	11551-5111	COMPUTER OPERATOR	03301998		1		539.50	28,161.90	28,161.90	28,161.90
CLAY	NINA	M 070 DATA PROCESSING	11551-5111	COMPUTER ANALYST	09201993		1		807.40	42,146.28	42,146.28	42,146.28
JIADOSZ	JOANNE	H 070 DATA PROCESSING	11551-5111	MIS DIRECTOR	06041979		1		1,098.68	57,351.10	57,351.10	57,351.10
							Total Full Time - 5111			127,659.28	127,659.28	127,659.28
								Department Total		127,659.28	127,659.28	127,659.28

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Electrical-Personnel							
12451	5111 SALARIES-FULL TIME	\$230,490.49	\$238,425.00	\$224,949.00	\$249,620.00	\$249,620.00	\$249,620.00
12451	5120 RETIREMENT ANTICIPATN	\$15,684.06	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00
12451	5131 OVERTIME (GENERAL)	\$36,936.39	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
12451	5141 LONGEVITY	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12451	5150 FRINGE/STIPENDS	\$400.00	\$400.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12451	5164 MERIT POOL	\$0.00	\$2,647.00	\$1,547.00	\$4,483.00	\$0.00	\$0.00
	Electrical-Personnel Total	\$284,010.94	\$286,972.00	\$291,496.00	\$300,603.00	\$296,120.00	\$296,120.00
Electrical-Expenses							
12452	5213 STREET LIGHTING	\$452,270.08	\$490,200.00	\$490,200.00	\$470,200.00	\$450,000.00	\$450,000.00
12452	5214 TRAFFIC SIGNAL LIGHT	\$33,351.61	\$53,000.00	\$39,986.00	\$48,000.00	\$40,000.00	\$40,000.00
12452	5254 MALL LIGHT MAINTENAN	\$5,315.59	\$8,000.00	\$8,000.00	\$8,000.00	\$4,000.00	\$4,000.00
12452	5255 BUILDING/EQUIP MAINT	\$6,720.42	\$9,000.00	\$9,000.00	\$14,000.00	\$10,000.00	\$10,000.00
12452	5256 FIRE/MUN SIGNAL MAIN	\$34,388.11	\$23,000.00	\$23,000.00	\$29,500.00	\$27,500.00	\$27,500.00
12452	5257 MAINT TRAFFIC SIGNAL	\$11,328.50	\$13,000.00	\$26,014.00	\$23,000.00	\$13,000.00	\$13,000.00
12452	5301 POLICE DETAIL	\$124.00	\$2,000.00	\$850.00	\$2,000.00	\$1,000.00	\$1,000.00
12452	5324 TUITION	\$784.40	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12452	5341 TELEPHONE	\$4,129.72	\$6,132.00	\$6,482.00	\$8,132.00	\$2,432.00	\$2,432.00
12452	5421 OFFICE SUPPLIES (GEN	\$5,714.81	\$1,000.00	\$1,800.00	\$2,500.00	\$2,500.00	\$2,500.00
12452	5710 IN STATE TRAVEL, MEE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12452	5780 OTHER EXPENSES	\$0.00	\$267.00	\$267.00	\$267.00	\$267.00	\$267.00
	Electrical-Expenses Total	\$554,627.24	\$607,099.00	\$607,099.00	\$607,099.00	\$552,199.00	\$552,199.00
080	245 Department Total	\$838,638.18	\$894,071.00	\$898,595.00	\$907,702.00	\$848,319.00	\$848,319.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
FUREY	L 080 ELECTRICAL	12451-5111	OFFICE MANAGER	12121966	36,378.34		1		720.57	37,613.75	37,613.75	37,613.75
GIARDI	M 080 ELECTRICAL	12451-5111	CITY ELECTRICIAN	06041984	-		1		996.71	52,028.26	52,028.26	52,028.26
TUTTLE	M 080 ELECTRICAL	12451-5111	CITY ELECTRICIAN	02011960	51,828.92		240.00/Day - 2 Days/week		-	-	-	-
					88,207.26		Total Full Time - 5111			89,642.02	89,642.02	89,642.02
					88,207.26		Department Total			89,642.02	89,642.02	89,642.02

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003 *\$2.2	Mayor FY 2003 *\$2.2	Council FY 2003 *\$2.2	LONGEVITY
DURKIN JAMES	M 080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER	34,731.84	708.60		36,988.92	36,988.92	36,988.92	250.00
DURKIN JOHN	F 080 ELECTRICAL	12451-5111	WORKING FOREMAN	37,811.28	771.42		40,268.12	40,268.12	40,268.12	250.00
FALKOWSKI AL	P 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	-			-	-	-	Retired
GIARDI JOHN	J 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	38,836.72	-		-	-	-	To Mgmt
ROCHON MARK	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	38,836.72	792.34		41,360.15	41,360.15	41,360.15	
Wire Inspector-Falkowski	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR		792.34		41,360.15	41,360.15	41,360.15	
				150,216.56			159,977.34	159,977.34	159,977.34	500.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Finance-Personnel						
11351 5111 SALARIES-FULL TIME	\$210,016.76	\$225,787.00	\$234,144.00	\$236,073.00	\$227,073.00	\$227,073.00
11351 5113 SALARIES-PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11351 5131 OVERTIME (GENERAL)	\$469.36	\$500.00	\$500.00	\$100.00	\$100.00	\$100.00
11351 5150 FRINGE/STIPENDS	\$100.00	\$100.00	\$250.00	\$250.00	\$250.00	\$250.00
11351 5164 MERIT POOL	\$0.00	\$5,824.00	\$0.00	\$10,037.00	\$0.00	\$0.00
Finance-Personnel Total	\$210,586.12	\$232,211.00	\$234,894.00	\$246,460.00	\$227,423.00	\$227,423.00
Finance-Expenses						
11352 5242 OFFICE EQUIPMENT REP	\$102.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11352 5381 PRINTING AND BINDING	\$1,341.36	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
11352 5421 OFFICE SUPPLIES (GEN	\$2,760.71	\$2,800.00	\$2,800.00	\$3,240.00	\$2,800.00	\$2,800.00
11352 5423 BUDGET PREPARATION	\$0.00	\$810.00	\$1,210.00	\$960.00	\$960.00	\$960.00
11352 5710 IN STATE TRAVEL, MEE	\$450.00	\$1,700.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
11352 5730 DUES AND SUB	\$255.00	\$280.00	\$350.00	\$290.00	\$290.00	\$290.00
11352 5780 OTHER Expenses	\$1,440.72	\$1,110.00	\$1,040.00	\$1,110.00	\$1,000.00	\$1,000.00
11352 5851 OFFICE EQUIPMENT	\$307.12	\$700.00	\$700.00	\$500.00	\$500.00	\$500.00
Finance-Expenses Total	\$6,657.41	\$7,600.00	\$7,600.00	\$7,600.00	\$7,050.00	\$7,050.00
090 135 Department Total	\$217,243.53	\$239,811.00	\$242,494.00	\$254,060.00	\$234,473.00	\$234,473.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BRIDGMAN	NINA	A 090	FINANCE/AUDITING	11351-5111	DEPUTY AUDITOR	07061982	48,383.24	1	958.36	50,026.39	50,026.39	50,026.39
FULL	DIANNE	R 090	FINANCE/AUDITING	11351-5111	ASST ACCOUNTANT	12042000	36,000.00	1	713.08	28,222.78	28,222.78	28,222.78
GUY	BRUCE	M 090	FINANCE/AUDITING	11351-5111	FINANCE DIR/AUDITOR	03171997	72,627.83	1	1,439.59	75,094.40	75,094.40	75,094.40
PELLETIER	J	M 090	FINANCE/AUDITING	11351-5111	OFFICE MANAGER	03251986	37,119.43	1	735.25	38,380.05	38,380.05	38,380.05
					Total Full Time - 5111				191,723.62	191,723.62	191,723.62	191,723.62
									191,723.62	191,723.62	191,723.62	191,723.62
					Department Total				191,723.62	191,723.62	191,723.62	191,723.62

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
								Date	Rate	# Wks	Old	New		
GIUNTA	JUDITH	A 090 FINANCE/AUDITING	11351-5111	PRINC ACCT CLERK	06171996	31,655.52	677.18				35,348.80	35,348.80	35,348.80	
						31,655.52					35,348.80	35,348.80	35,348.80	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Fire-Personnel							
12201	5111 SALARIES-FULL TIME	\$4,498,219.84	\$4,585,877.00	\$4,829,446.46	\$4,932,905.00	\$4,678,742.00	\$4,678,742.00
12201	5113 SALARIES-PART TIME	\$11,565.23	\$0.00	\$3,273.20	\$0.00	\$0.00	\$0.00
12201	5120 RETIREMNT ANTICIPATN	\$87,716.11	\$0.00	\$99,804.41	\$0.00	\$0.00	\$0.00
12201	5131 OVERTIME (GENERAL)	\$653,513.26	\$630,000.00	\$675,720.34	\$690,518.00	\$690,518.00	\$690,518.00
12201	5135 DEFIB RECERTIFICATIO	\$90,000.00	\$90,000.00	\$91,000.00	\$90,000.00	\$90,000.00	\$90,000.00
12201	5141 LONGEVITY	\$0.00	\$100,743.00	\$0.00	\$103,856.00	\$103,856.00	\$103,856.00
12201	5150 FRINGE/STIPENDS	\$269,525.00	\$260,650.00	\$300,104.17	\$341,300.00	\$341,300.00	\$341,300.00
12201	5164 MERIT POOL	\$0.00	\$1,125.00	\$0.00	\$1,935.00	\$0.00	\$0.00
	Fire-Personnel Total	\$5,610,539.44	\$5,668,395.00	\$5,999,348.58	\$6,160,514.00	\$5,904,416.00	\$5,904,416.00
Fire-Expenses							
12202	5211 ELECTRICITY	\$20,247.71	\$30,000.00	\$26,100.00	\$30,000.00	\$26,000.00	\$26,000.00
12202	5215 NATURAL GAS	\$20,223.54	\$20,000.00	\$19,549.26	\$20,000.00	\$17,000.00	\$17,000.00
12202	5216 OIL HEAT	\$7,283.22	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
12202	5241 BUILDING MAINTENANCE	\$16,271.57	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00
12202	5258 FIRE EQUIPMENT REPAI	\$45,650.94	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	\$25,000.00
12202	5264 PUBLIC EDUCATION	\$4,989.92	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
12202	5272 COMPUTER EQUIPMENT	\$6,200.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
12202	5277 PHOTOCOPY MACHINE LE	\$6,331.42	\$7,000.00	\$7,000.00	\$7,000.00	\$4,000.00	\$4,000.00
12202	5284 EQUIPMENT LEASE	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00	\$105,940.00
12202	5285 FIRE EQUIPMENT LEASE	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00
12202	5294 FIRE PROT CLOTHING	\$21,306.94	\$36,000.00	\$36,000.00	\$36,000.00	\$30,000.00	\$30,000.00
12202	5300 PURCHASE OF SERVICES	\$16,859.40	\$20,000.00	\$20,000.00	\$20,000.00	\$16,000.00	\$16,000.00
12202	5317 EDUCATIONAL TRAINING	\$19,749.29	\$20,000.00	\$20,450.74	\$20,000.00	\$20,000.00	\$20,000.00
12202	5318 DENTAL/MEDICAL SERVI	\$21,359.78	\$20,000.00	\$7,100.00	\$20,000.00	\$10,000.00	\$10,000.00
12202	5318DENTAL/MEDICAL SERVI	\$107,714.74	\$15,000.00	\$31,800.00	\$15,000.00	\$15,000.00	\$15,000.00
12202	5320 CONTRACTED SERVICES	\$4,271.60	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
12202	5341 TELEPHONE	\$17,578.07	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET							
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003	
12202	5382 LAUNDRY SERVICES	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	
12202	5421 OFFICE SUPPLIES (GEN	\$5,992.44	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
12202	5451 CUSTODIAL SUPPLIES	\$3,364.29	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
12202	5510 FIRE PREVENTION	\$8,693.93	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	
12202	5586 FIRE SUPPRESSION SUP	\$23,496.28	\$25,000.00	\$25,000.00	\$21,500.00	\$21,500.00	
12202	5710 IN STATE TRAVEL, MEE	\$2,747.24	\$3,000.00	\$3,000.00	\$0.00	\$0.00	
12202	5730 DUES AND SUB	\$1,181.00	\$1,200.00	\$1,200.00	\$500.00	\$500.00	
	Fire-Expenses Total	\$518,008.32	\$458,695.00	\$458,695.00	\$378,995.00	\$378,995.00	
100	220 Department Total	\$6,128,547.76	\$6,127,090.00	\$6,458,043.58	\$6,283,411.00	\$6,283,411.00	

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
LYNCH	S	M 100 FIRE	12201-5111 OFFICE MANAGER	01051976	37,476.35		1		741.29	38,695.34	38,695.34	38,695.34
TURNER	R	W 100 FIRE	12201-5111 CHIEF	09121967	72,099.05		1		1,465.32	76,489.88	76,489.88	76,489.88
TURNER	R	W 100 FIRE	12201-5111 CHIEF									
1 New Dep Chief												
		100 FIRE	12201-5111 Deputy Chiefs		208,014.44		4		55,170.62	220,692.48	220,692.48	220,692.48
		100 FIRE	12201-5111 Captains		417,896.11		9		49,259.48	443,335.32	443,335.32	443,335.32
		100 FIRE	12201-5111 Lieutenants		663,311.20		16		43,981.68	703,706.88	703,706.88	703,706.88
		100 FIRE	12201-5111 Fire Fighters -3		2,018,773.12		57		38,244.94	2,179,961.58	2,179,961.58	2,179,961.58
		100 FIRE	12201-5111 Fire Fighters -2		103,822.62		2		36,715.14	73,430.28	73,430.28	73,430.28
		100 FIRE	12201-5111 Fire Fighters -1		33,165.56		1		35,185.34	35,185.34	35,185.34	35,185.34
New Pos See AFSCME Page		100 FIRE	12201-5111 Principal Clerk		31,655.52		0		-	-	-	-
			Nights		255,799.70					275,093.00	275,093.00	275,093.00
			Edu Incentive		39,600.00					57,771.00	57,771.00	57,771.00
			EMT		32,400.00					73,500.00	73,500.00	73,500.00
			Defib		45,500.00		90			45,000.00	45,000.00	45,000.00
			Holidays		300,104.84					321,389.00	321,389.00	321,389.00
			Out of Grade		35,000.00					30,000.00	30,000.00	30,000.00
			Nights FAO		11,755.00					On Union Sheet	On Union Sheet	On Union Sheet
			First Responder							11,250.00	11,250.00	11,250.00
Mayor Reduction										(254,163.00)	(254,163.00)	(254,163.00)
					4,306,363.51		Total Full Time - 5111			4,585,490.10	4,331,327.10	4,331,327.10
PALAMARA	CHRISTOPH		12201-5113 FAO P/T		-	P	19		-	-	-	-
RING	DENIS		12201-5113 FAO P/T		-	P	19		-	-	-	-
					-		Total PartTime - 5113			-	-	-
					4,306,363.51		Department Total			4,585,490.10	4,331,327.10	4,331,327.10

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
							Date	Rate	# Wks Old New				
BROPHY THOMAS	M 100 FIRE	12201-5111	FIRE ALARM OPER III/III	01132001	16,094.00	682.16	01/13/2003	708.60	28.0	24.2	36,248.60	36,248.60	36,248.60
BROPHY THOMAS	M 100 FIRE	12201-5111	FIRE ALARM OPER II		16,718.00		Shift Differential Added Below				-	-	-
BAUTISTA PAULINE	A 100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	04151988	-	677.18					35,348.80	35,348.80	From Treasurer
BROWN JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	07051990	34,731.84	708.60	Shift Differential Added Below				36,988.92	36,988.92	36,988.92
DOBROSIELSKI JOHN	M 100 FIRE	12201-5111	FIRE ALARM OP SUPERV	04281985	37,811.28	771.42					40,268.12	40,268.12	40,268.12
KEENE-REALE B	L 100 FIRE	12201-5111	FIRE ALARM OPER III	03231989	34,731.84	708.60	Shift Differential Added Below				36,988.92	36,988.92	36,988.92
LERNER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	11111994	34,731.84	708.60	Shift Differential Added Below				36,988.92	36,988.92	36,988.92
ODONNELL THOMAS	R 100 FIRE	12201-5111	FIRE APPARATUS REP	08201990	37,811.28	771.42					40,268.12	40,268.12	40,268.12
PIERCE RICHARD	A 100 FIRE	12201-5111	BLDG MAINT STEP III	11141989	32,151.60	656.95					34,240.59	34,240.59	34,240.59
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	10291996	34,731.84	708.60					36,988.92	36,988.92	36,988.92
Weekend Differential			8.00 x 62 x 3 Employees			1,248.00					1,248.00	1,248.00	1,248.00
Shift Differential - Night FAO's			708.60 x 8% x 4 Employees			226.75					11,836.45	11,836.45	11,836.45
					279,513.52								
						347,414.37							
													-

CITY OF SALEM - FY 2003 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2001		FY 2002	FY 2002	FY 2003	FY 2003	FY 2003
Harbormaster-Personnel						
12951	5111 SALARIES-FULL TIME	\$37,321.08	\$64,972.00	\$33,556.00	\$33,556.00	\$33,556.00
12951	5113 SALARIES-PART TIME	\$41,019.36	\$40,000.00	\$54,550.00	\$54,550.00	\$54,550.00
12951	5164 MERIT POOL	\$0.00	\$836.00	\$0.00	\$0.00	\$0.00
Harbormaster-Personnel Total		\$78,340.44	\$105,808.00	\$88,106.00	\$88,106.00	\$88,106.00
Harbormaster-Expenses						
12952	5211 ELECTRICITY	\$2,074.60	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
12952	5244 VEHICLE REPAIR AND M	\$13,920.72	\$5,000.00	\$10,500.00	\$10,500.00	\$10,500.00
12952	5270 RENTAL & LEASE	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00
12952	5304 PROFESSIONAL SERV/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12952	5317 EDUCATIONAL TRAINING	\$1,947.65	\$3,000.00	\$375.93	\$700.00	\$700.00
12952	5341 TELEPHONE	\$6,749.86	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
12952	5353 HAULING FLOATS	\$14,064.94	\$1,500.00	\$500.00	\$500.00	\$500.00
12952	5381 PRINTING AND BINDING	\$969.90	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12952	5421 OFFICE SUPPLIES (GEN	\$2,371.17	\$3,500.00	\$3,000.00	\$2,500.00	\$2,500.00
12952	5433 ELECTRICAL SUPPLIES	\$3,812.02	\$5,200.00	\$500.00	\$500.00	\$500.00
12952	5481 GASOLINE/DIESEL FUEL	\$4,455.66	\$8,000.00	\$10,200.00	\$8,000.00	\$8,000.00
12952	5501 MED & SURGICAL SUPPL	\$0.00	\$800.00	\$800.00	\$300.00	\$300.00
12952	5791 UNIFORMS	\$2,672.40	\$2,000.00	\$2,800.00	\$2,800.00	\$2,800.00
12952	5860 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Harbormaster-Expenses Total		\$53,038.92	\$39,100.00	\$39,100.00	\$35,900.00	\$35,900.00
110	295 Department Total	\$131,379.36	\$144,908.00	\$127,206.00	\$124,006.00	\$124,006.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name		Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
COOK	ELAINE	110 HARBORMASTER	12951-5111	Asst Harbormaster		-		1		642.82	33,555.20	33,555.20	33,555.20
LAMBY	JUANITA	T 110 HARBORMASTER	12951-5111	Asst Harbormaster	10131998	27,851.00		1		-	-	-	-
GIFFORD	PETER	110 HARBORMASTER	12951-5111	HARBORMASTER		37,120.36		1		-	-	-	-
						64,971.36	Total Full Time - 5111						
							33,555.20						
AUSTIN	RUSSELL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12011993	2,318.74				11.19	3,460.00	3,460.00	3,460.00
AUSTIN	SCOTT	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P			-	-	-	-
FERNALD	BRANDON	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P			-	-	-	-
GAUTHIER	DANIEL	H 110 HARBORMASTER	12951-5113	ASST.HARBORMASTER	08171997	2,319.82	P			11.19	3,460.00	3,460.00	3,460.00
GAUTHIER	RAYMOND	P 110 HARBORMASTER	12951-5113	ASSTS HARBORMASTER	12151994	2,319.28	P			11.19	3,460.00	3,460.00	3,460.00
JETER	GEORGE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	05231996	2,319.82	P			11.19	3,460.00	3,460.00	3,460.00
LAFRENIERE	THOMAS	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P	16	22weeks	10.50	3,460.00	3,460.00	3,460.00
LEVESQUE	STEPHEN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,638.55	P			10.82	3,460.00	3,460.00	3,460.00
MULLIGAN	PATRICK	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	05041994	2,319.82	P			11.19	3,460.00	3,460.00	3,460.00
NICGORSKI	GEORGE	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		2,319.28	P			10.82	3,460.00	3,460.00	3,460.00
O'BRIEN	JAMES	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,638.55	P			10.82	3,460.00	3,460.00	3,460.00
PYDYNKOWSKI	STEPHEN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	01011968	9,817.73	P			-	-	-	-
STPIERRE	Thomas	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P	16	22weeks	10.50	3,460.00	3,460.00	3,460.00
SWEENEY	DANIEL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		2,319.28	P			10.82	3,460.00	3,460.00	3,460.00
TIERNEY SR	ROBERT	110 HARBORMASTER	12951-5113	ASST. HARBORMASTER	05131997	2,319.28	P			11.19	3,460.00	3,460.00	3,460.00
VELLANTE	ALBERT	R 110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-	P			11.00	-	-	-
PORTER	SHANNON	R 110 HARBORMASTER	12951-5113	PUMP BOAT OPER		4,331.24	P			-	3,460.00	3,460.00	3,460.00
3rd Shift Coverage - July - Sept		110 HARBORMASTER	12951-5113	ASST HARBORMASTER				15	Weeks	638.00	9,570.00	9,570.00	9,570.00
						(1,981.39)							
Mayor Reduction						40,000.00	Total PartTime - 5113						
							54,550.00						
						104,971.36	Department Total						
							88,105.20						
							88,105.20						

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Health-Personnel						
15101	5111 SALARIES-FULL TIME	\$329,880.87	\$343,250.00	\$358,929.00	\$369,121.00	\$369,121.00
15101	5113 SALARIES-PART TIME	\$13,521.09	\$11,401.00	\$12,801.00	\$17,684.00	\$17,684.00
15101	5131 OVERTIME (GENERAL)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
15101	5141 LONGEVITY	\$300.00	\$300.00	\$300.00	\$150.00	\$150.00
15101	5150 FRINGE/STIPENDS	\$800.00	\$800.00	\$2,000.00	\$1,750.00	\$1,750.00
15101	5164 MERIT POOL	\$0.00	\$1,870.00	\$0.00	\$3,595.00	\$0.00
	Health-Personnel Total	\$347,501.96	\$360,621.00	\$377,030.00	\$391,705.00	\$391,705.00
Health-Expenses						
15102	5218 HAZARDOUS WASTE DAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15102	5306 ADVERTISING	\$80.00	\$600.00	\$600.00	\$600.00	\$600.00
15102	5318 DENTAL/MEDICAL SERVI	\$3,164.79	\$3,000.00	\$4,833.00	\$3,000.00	\$3,000.00
15102	5341 TELEPHONE	\$3,997.01	\$0.00	\$0.00	\$0.00	\$0.00
15102	5396 HOUSING-SAN	\$5,032.43	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
15102	5421 OFFICE SUPPLIES (GEN	\$1,906.09	\$2,000.00	\$2,000.00	\$2,300.00	\$2,300.00
15102	5710 IN STATE TRAVEL, MEE	\$990.49	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
15102	5778 OTHER EXP - SEALER	\$1,989.53	\$1,500.00	\$1,500.00	\$0.00	\$0.00
15102	5785 RODENT CONTROL	\$717.93	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15102	5786 BEACH WATER ANALYSIS	\$0.00	\$500.00	\$500.00	\$800.00	\$800.00
15102	5852 OFFICE FURNITURE	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
	Health-Expenses Total	\$17,878.27	\$15,100.00	\$16,933.00	\$14,200.00	\$14,200.00
120	510 Department Total	\$365,380.23	\$375,721.00	\$393,963.00	\$405,905.00	\$405,905.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
SCOTT SIROIS	120 HEALTH	15101-5111	HEALTH AGENT	04111984	50,911.22	B	1		1,038.47	54,208.13	54,208.13	54,208.13
					2,000.00					2,000.00	2,000.00	2,000.00
					52,911.22		Total Full Time - 5111			56,208.13	56,208.13	56,208.13
MOUSTAKIS	E 120 HEALTH	15101-5113	INSPECTOR	04011974	11,400.48	P	18		18.82	17,683.27	17,683.27	17,683.27
					11,400.48		Total PartTime - 5113			17,683.27	17,683.27	17,683.27
					64,311.70		Department Total			73,891.41	73,891.41	73,891.41

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
							Date	Rate	# Wks	Old	New		
DIAZ JOSE	L 120 HEALTH	15101-5111	SANITARIAN STEP III	02011999	38,836.72	792.34				41,360.15	41,360.15	41,360.15	
GIARLA TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE III	02251998	39,424.32	804.33				41,986.03	41,986.03	41,986.03	
KOCUR S	J 120 HEALTH	15101-5111	SR ACCT CLERK III	10161972	28,066.48	642.82				-	-	-	To Collector
PAGE M	F 120 HEALTH	15101-5111	SR ACCT CLERK III	08041975	30,049.24	642.82				33,555.20	33,555.20	33,555.20	150.00
SIROIS B	A 120 HEALTH	15101-5111	PRINCIPAL CLERK III	09141987	31,655.62	677.18				35,348.80	35,348.80	35,348.80	
TOLMAN MARK	F 120 HEALTH	15101-5111	SANITARIAN/SEALER 3	10311994	41,734.68	-				-	-	-	Terminated
VALDEZ PABLO	A 120 HEALTH	15101-5111	CODE ENFRONT OFFICE	01181988	38,836.72	792.34				41,360.15	41,360.15	41,360.15	
MCCABE SHARON	120 HEALTH	15101-5111	SANITARIAN III/II	07162001	-	762.65	07/16/2002	792.34	2	50.2	41,300.77	41,300.77	
VAUGHAN JEFFREY	W 120 HEALTH	15101-5111	SR SANITARIAN III	07111994	41,734.68	861.47				44,446.73	44,446.73	44,446.73	
					290,338.36					279,357.82	279,357.82	279,357.82	150.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2001		FY 2002	FY 2002	FY 2003	FY 2003	FY 2003
Human Resources-Personnel						
11521	5111 SALARIES-FULL TIME	\$163,954.05	\$163,629.00	\$170,713.00	\$170,713.00	\$170,713.00
11521	5131 OVERTIME (GENERAL)	\$329.53	\$500.00	\$500.00	\$500.00	\$500.00
11521	5146 VAC/SICK LEAVE BYBK	\$1,626.92	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
11521	5164 MERIT POOL	\$0.00	\$4,909.00	\$8,536.00	\$0.00	\$0.00
Human Resources-Personnel Total		\$165,910.50	\$172,038.00	\$182,749.00	\$174,213.00	\$174,213.00
Human Resources-Expenses						
11522	5300 PURCHASE OF SERVICES	\$24,967.28	\$20,000.00	\$23,000.00	\$19,750.00	\$19,750.00
11522	5303 LEGAL SERVICES	\$3,236.79	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11522	5306 ADVERTISING	\$1,492.20	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11522	5317 EDUCATIONAL TRAINING	\$19,535.00	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00
11522	5381 PRINTING AND BINDING	\$1,088.50	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11522	5421 OFFICE SUPPLIES (GEN	\$909.18	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11522	5710 IN STATE TRAVEL, MBE	\$95.29	\$300.00	\$300.00	\$300.00	\$300.00
11522	5730 DUES AND SUB	\$479.79	\$500.00	\$500.00	\$500.00	\$500.00
11522	5780 OTHER Expenses	\$825.22	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11522	5799 EMPLOYEE RECOGNITION	\$2,407.86	\$2,500.00	\$1,500.00	\$0.00	\$0.00
11522	5851 OFFICE EQUIPMENT	\$2,005.79	\$2,500.00	\$1,500.00	\$1,000.00	\$1,000.00
Human Resources-Expenses Total		\$57,042.90	\$59,800.00	\$59,800.00	\$49,550.00	\$49,550.00
130	152 Department Total	\$222,953.40	\$231,838.00	\$242,549.00	\$223,763.00	\$223,763.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name		Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
DEVEREUX	BEATRICE	L 130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	35,278.88		1		692.68	36,157.90	36,157.90	36,157.90
LIPKA	FRANCES	M 130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	07171986	35,278.88		1		692.68	36,157.90	36,157.90	36,157.90
WESSELL	JENNIFER	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	06221989	35,278.88		1		692.68	36,157.90	36,157.90	36,157.90
RENNARD	ELIZABETH	M 130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	01271986	57,791.37		1		1,192.31	62,238.58	62,238.58	62,238.58
						163,628.01	Total Full Time - \$111				170,712.27	170,712.27	170,712.27
						163,628.01	Department Total				170,712.27	170,712.27	170,712.27

CITY OF SALEM - FY 2003 OPERATING BUDGET						
		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003
						City Council FY 2003
Opportunity Program-Psnl						
15421	5111 SALARIES-FULL TIME	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$25,000.00
Opportunity Program-Psnl Total		\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$25,000.00
130	542 Department Total	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$25,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures FY 2001		Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Workmens' Comp-Personnel						
19121	5111 SALARIES-FULL TIME	\$275,500.00	\$280,000.00	\$286,827.99	\$296,000.00	\$296,000.00
19121	5172 WORKMENS' COMP-MEDIC	\$90,000.00	\$65,000.00	\$64,880.00	\$65,000.00	\$65,000.00
19121	5175 MEDICAL EXTENSION	\$24,781.54	\$30,000.00	\$23,292.01	\$20,000.00	\$20,000.00
Workmens' Comp-Personnel Total		\$390,281.54	\$375,000.00	\$391,000.00	\$381,000.00	\$381,000.00
130	912 Department Total	\$390,281.54	\$375,000.00	\$391,000.00	\$381,000.00	\$381,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures FY 2001		Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Unemployment Comp-Personnel						
19131	5173 UNEMPLOYMENT COMPENS	\$124,539.01	\$110,000.00	\$110,000.00	\$110,000.00	\$100,000.00
Unemployment Comp-Person Total		\$124,539.01	\$110,000.00	\$110,000.00	\$110,000.00	\$100,000.00
130	913 Department Total	\$124,539.01	\$110,000.00	\$110,000.00	\$110,000.00	\$100,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Group Insurance-Personnel							
19141	5174 MEDICAL INSURANCE	\$4,750,000.00	\$5,700,000.00	\$5,700,000.00	\$6,400,000.00	\$5,750,000.00	\$5,750,000.00
19141	5181 DENTAL INSURANCE	\$13,747.61	\$18,000.00	\$18,000.00	\$23,000.00	\$23,000.00	\$23,000.00
19141	5182 LIFE INSURANCE	\$78,636.40	\$87,000.00	\$87,000.00	\$84,000.00	\$84,000.00	\$84,000.00
Group Insurance-Personnel Total		\$4,842,384.01	\$5,805,000.00	\$5,805,000.00	\$6,507,000.00	\$5,857,000.00	\$5,857,000.00
130	914 Department Total	\$4,842,384.01	\$5,805,000.00	\$5,805,000.00	\$6,507,000.00	\$5,857,000.00	\$5,857,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Library-Personnel						
16101 5111 SALARIES-FULL TIME	\$541,833.89	\$558,944.00	\$543,684.60	\$517,559.00	\$482,697.00	\$482,697.00
16101 5113 SALARIES-PART TIME	\$115,017.51	\$130,801.00	\$159,117.78	\$216,313.00	\$216,313.00	\$216,313.00
16101 5115 SUNDAY HOURS	\$29,800.78	\$29,000.00	\$33,870.00	\$29,870.00	\$29,870.00	\$29,870.00
16101 5120 RETIREMNT ANTICIPATN	\$12,801.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101 5131 OVERTIME (GENERAL)	\$5,571.94	\$3,939.00	\$3,939.00	\$3,939.00	\$3,939.00	\$3,939.00
16101 5150 FRINGE/STIPENDS	\$100.00	\$100.00	\$250.00	\$250.00	\$250.00	\$250.00
16101 5164 MERIT POOL	\$0.00	\$19,352.00	\$1,274.62	\$32,785.00	\$0.00	\$0.00
Library-Personnel Total	\$705,125.72	\$742,136.00	\$742,136.00	\$800,716.00	\$733,069.00	\$733,069.00
Library-Expenses						
16102 5211 ELECTRICITY	\$27,588.17	\$27,500.00	\$31,500.00	\$29,159.00	\$29,155.00	\$29,155.00
16102 5216 OIL HEAT	\$7,182.06	\$6,951.00	\$7,676.00	\$6,951.00	\$6,951.00	\$6,951.00
16102 5241 BUILDING MAINTENANCE	\$11,951.11	\$15,000.00	\$15,500.00	\$15,000.00	\$15,000.00	\$15,000.00
16102 5242 OFFICE EQUIPMENT REP	\$1,257.35	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$0.00
16102 5341 TELEPHONE	\$5,385.83	\$5,000.00	\$5,550.00	\$5,500.00	\$5,500.00	\$5,500.00
16102 5381 PRINTING AND BINDING	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16102 5421 OFFICE SUPPLIES (GEN	\$750.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
16102 5427 CATALOG SUPPLIES	\$2,992.12	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
16102 5451 CUSTODIAL SUPPLIES	\$2,755.76	\$3,000.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
16102 5512 BOOKS	\$115,759.04	\$120,000.00	\$113,725.00	\$120,000.00	\$120,000.00	\$120,000.00
16102 5516 MICROFILM SUBSCRIPTI	\$6,500.00	\$6,500.00	\$6,500.00	\$9,000.00	\$9,000.00	\$9,000.00
16102 5517 PERIODICALS	\$11,867.91	\$9,000.00	\$9,000.00	\$6,500.00	\$6,500.00	\$6,500.00
16102 5518 AUDIO VISUAL	\$3,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16102 5730 DUES AND SUB	\$33,022.00	\$35,694.00	\$35,694.00	\$38,735.00	\$38,735.00	\$38,735.00
Library-Expenses Total	\$231,145.35	\$233,845.00	\$233,845.00	\$233,845.00	\$233,841.00	\$233,841.00
140 610 Department Total	\$936,271.07	\$975,981.00	\$975,981.00	\$1,034,561.00	\$966,910.00	\$966,910.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
ARMSTRONG	PATRICIA	K 140	LIBRARY	16101-5111	LIBRARY ASSISTANT I	01031990		1	498.92	26,043.62	26,043.62	26,043.62
CLOHERTY JR	PATRICK	J 140	LIBRARY	16101-5111	DIRECTOR	08021971		1	1,191.45	62,193.69	62,193.69	62,193.69
CONNELLY	AMY	C 140	LIBRARY	16101-5111	LIBRARY ASSISTANT II	11261979		1	554.14	28,926.11	28,926.11	28,926.11
CUMMINGS	DIANA	140	LIBRARY	16101-5111	LIBRARY ASSISTANT II	05301995		1	560.99	29,283.68	29,283.68	29,283.68
DAMICO	NANCY	140	LIBRARY	16101-5111	TECH SERVICE COORD	01221990		1	-	-	-	-
DELLAMONICA	VITTORIA	140	LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	07011982		1	607.20	31,695.84	31,695.84	31,695.84
GAUDRAULT	SUSAN	E 140	LIBRARY	16101-5111	TECH SERV COORD	05301989		1	639.95	33,405.39	33,405.39	33,405.39
GROCKI	KEVIN	140	LIBRARY	16101-5111	LIBRARY ASSISTANT II	11102001		1	598.08	31,219.78	31,219.78	31,219.78
JACKSON	LORRAINE	140	LIBRARY	16101-5111	ASST LIBRARY DIRECTOR	12061971		1	962.90	50,263.38	50,263.38	50,263.38
JOHNSON	ALICE	V 140	LIBRARY	16101-5111	LIBRARY ASSISTANT II	09151970		1	581.70	30,364.74	30,364.74	30,364.74
LARRABEE	CAROLE	140	LIBRARY	16101-5111	CIRCULATION LIBRARIAN			1	-	-	-	-
LEPAGE	LUCILLE	G 140	LIBRARY	16101-5111	LIBRARY ASSISTANT I	02031997		0	-	-	-	-
NIEVES	SUZANNE	140	LIBRARY	16101-5111	LIBRARY ASSISTANT II	09111995		1	534.55	27,903.51	27,903.51	27,903.51
OPOLSKI	CHERYL	A 140	LIBRARY	16101-5111	CHILDREN'S LIBRARIAN	09041990		1	680.22	35,507.48	35,507.48	35,507.48
SZPAK	SUSAN	C 140	LIBRARY	16101-5111	LIBRARY ASSISTANT II	08011985		1	-	-	-	-
TRACY	NANCY	T 140	LIBRARY	16101-5111	CIRCULATION LIBRARIAN	06151994		1	639.95	33,405.39	33,405.39	33,405.39
WALSH	JANE	E 140	LIBRARY	16101-5111	REFERENCE LIBRARIAN	10151979		1	685.09	35,761.70	35,761.70	35,761.70
SPEICHER	CYNTHIA	J 140	LIBRARY	16101-5111	LIBRARY ASSISTANT I			1	498.92	26,043.62	26,043.62	26,043.62
SHIFT DIFFERENTIAL										679.00	679.00	679.00
								Total Full Time - 5111		482,696.93	482,696.93	482,696.93
BACIGALUPO	JAMIE	A 140	LIBRARY	16101-5113	PAGE SHELVING PASTE	11041998		10	26 Wks	-	-	-
BACIGALUPO	JAMIE	A 140	LIBRARY	16101-5113	PAGE SHELVING PASTE	11041998		10	26 Wks	-	-	-
BARUA	DARSANA	140	LIBRARY	16101-5113	DESK PAGE	09211984		19	26 Wks	10.63	5,251.22	5,251.22
BARUA	DARSANA	140	LIBRARY	16101-5113	DESK PAGE	09211984		19	26.2 Wks	12.10	6,023.38	6,023.38
BRAULT	LEO	140	LIBRARY	16101-5113	JR BLDG CUSTODIAN	11132000		30	10.75	16,834.50	16,834.50	16,834.50
CABRERA	GREYSI	A 140	LIBRARY	16101-5113	PAGE SHELV & PASTING	06161994		10	26 Wks	7.09	1,843.40	1,843.40
CABRERA	GREYSI	A 140	LIBRARY	16101-5113	PAGE SHELV & PASTING	06161994		10	26.2 Wks	7.45	1,951.90	1,951.90
CODDENS	ALAN	140	LIBRARY	16101-5113	PAGE SHELV & PASTING	05102000		10	26 Wks	7.09	1,843.40	1,843.40
CODDENS	ALAN	140	LIBRARY	16101-5113	PAGE SHELV & PASTING			10	26.2 Wks	7.45	1,951.90	1,951.90
COUGHLIN	ELIZABETH	E 140	LIBRARY	16101-5113	SR LIBRARY ASSISTANT	08161990		6	14.56	4,560.19	4,560.19	4,560.19
CREGAR	ELYSE	140	LIBRARY	16101-5113	SR LIBRARY ASSISTANT	06251996		11	14.06	8,073.25	8,073.25	8,073.25
DAMICO	NANCY	A 140	LIBRARY	16101-5113	SR LIBRARY ASSISTANT				Included in SUNDAY Hours Line	-	-	-
DAWSON	JEAN	A 140	LIBRARY	16101-5113	JR LIBRARY ASSISTANT	05211999		11	13.24	7,602.41	7,602.41	7,602.41
D'ALLESANDRO	SUZANNE	140	LIBRARY	16101-5113	DESK PAGE			10	-	-	-	-
DONNELLY	MARYANN	J 140	LIBRARY	16101-5113	SR LIBRARY ASSISTANT	02141992		25	15.36	20,044.80	20,044.80	20,044.80
FARINELLI	KRISTY	A 140	LIBRARY	16101-5113	PAGE SHELV & PASTING			4	7.09	737.36	737.36	737.36
FARINELLI	KRISTY	A 140	LIBRARY	16101-5113	PAGE SHELV & PASTING			4	7.45	780.76	780.76	780.76
FELTON	DAVID	M 140	LIBRARY	16101-5113	JR BLDG CUSTODIAN	10181994		8	13.74	5,737.82	5,737.82	5,737.82
FITZGERALD	EILEEN	140	LIBRARY	16101-5113	JR LIBRARY ASSISTANT	04252000		8	-	-	-	-
HARVEY	RUKMAL	140	LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11072000		5	12.10	3,158.10	3,158.10	3,158.10
HENNESSEY	IRENE	140	LIBRARY	16101-5113	JR LIBRARY ASSISTANT	091062001		5	12.10	3,158.10	3,158.10	3,158.10

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
HEZEKIAH	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/10/2001	-	P	10	26 Wks	7.09	1,843.40	1,843.40	1,843.40
HEZEKIAH	140 LIBRARY	16101-5113	PAGE SHELV & PASTING	10/10/2001	-	P	10	26.2 Wks	6.75	1,768.50	1,768.50	1,768.50
HIGGINS	F 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10/13/1973	4,764.76	P	20		13.48	14,073.12	14,073.12	14,073.12
KACZYNSKI-HILA	140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	12/06/2000	-	P	8		11.75	4,906.80	4,906.80	4,906.80
LEPAGE	G 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	02/03/1997	-	P	21		15.77	17,287.07	17,287.07	17,287.07
LORD	P 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11/08/2001	-	P	Included in SUNDAY Hours Line					
MANNING	J 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	09/01/1931	3,850.08	P	7	44 Wks	12.71	3,914.68	3,914.68	3,914.68
MCEACHERN	KRISTIN 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	01/03/2002	-	P	8		11.75	4,906.80	4,906.80	4,906.80
MICHELINI	CHRISTINE 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	03/16/1994	7,040.80	P	10		-	-	-	-
MOORE	FAITH S 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	07/07/1997	7,350.20	P	15		13.24	10,366.92	10,366.92	10,366.92
MORETA	PAMELA 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/05/2002	-	P	8	26 Wks	6.75	1,404.00	1,404.00	1,404.00
MORETA	PAMELA 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/05/2002	-	P	8	26.2 Wks	7.09	1,486.06	1,486.06	1,486.06
OLSZEWSKI	HENRY 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	04/28/1969	6,952.40	P	20		13.77	14,375.88	14,375.88	14,375.88
OLSZEWSKI	JOHN 140 LIBRARY	16101-5113	DESK PAGE	01/19/1998	3,576.30	P	15	26.2 Wks	10.12	3,977.16	3,977.16	3,977.16
OLSZEWSKI	JOHN 140 LIBRARY	16101-5113	DESK PAGE	01/19/1998	3,755.70	P	15	26 Wks	9.63	3,755.70	3,755.70	3,755.70
OPOLSKI	JENNIFER 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	05/17/2000	4,582.50	P			12.10	4,737.15	4,737.15	4,737.15
OPOLSKI	MEGAN 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	07/19/1999	2,949.44	P			-	-	-	-
RASMUSSEN	SARAH 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/22/2000	4,894.50	P	11		12.93	7,424.41	7,424.41	7,424.41
RYAN	ALICE C 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	05/14/2001	-	P	10		-	-	-	-
SZPAK	SUSAN M 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	08/01/1985	-	P	21		15.87	17,396.69	17,396.69	17,396.69
TAUBENECK	BRIAN M 140 LIBRARY	16101-5113	PAGE SHELV & PASTING			P	10	26 Wks	6.75	1,755.00	1,755.00	1,755.00
TAUBENECK	BRIAN M 140 LIBRARY	16101-5113	PAGE SHELV & PASTING			P	10	26.2 Wks	7.09	1,857.58	1,857.58	1,857.58
TEJEDA	AIMEE S 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05/13/1997	2,646.54	P	13	26 Wks	8.23	2,781.74	2,781.74	2,781.74
TEJEDA	AIMEE S 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	05/13/1997	2,781.74	P	13	26.2 Wks	8.65	2,946.19	2,946.19	2,946.19
WOLFF	DANIEL 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/03/1994	2,106.00	P	10	26 Wks	7.09	1,843.40	1,843.40	1,843.40
WOLFF	DANIEL 140 LIBRARY	16101-5113	PAGE SHELV & PASTING	02/03/1994	2,212.08	P	10	26.2 Wks	7.45	1,951.90	1,951.90	1,951.90
					130,800.28	Total Part Time - 5113						
						216,312.65						
SUNDAY HOURS					29,000.00	29,870.00						
					29,000.00	29,870.00						
						29,870.00						
					686,008.92	728,879.59						
						728,879.59						
						728,879.59						

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES		Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
								Date	Rate	# Wks Old New			
FOUCHER	KEVIN	F 140 LIBRARY	16101-5111	SR BLDG CUSTODIAN	01081986	32,734.52	667.85			34,861.77	-	-	To Park/Rec
						32,734.52				34,861.77	-	-	

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003

Licensing-Personnel

11651	5111 SALARIES-FULL TIME	\$38,416.86	\$38,956.00	\$41,489.00	\$42,649.00	\$42,649.00
11651	5141 LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
11651	5150 FRINGE/STIPENDS	\$100.00	\$100.00	\$250.00	\$250.00	\$250.00
11651	5164 MERIT POOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Licensing-Personnel Total	\$38,666.86	\$39,206.00	\$41,889.00	\$43,049.00	\$43,049.00

Licensing-Expenses

11652	5306 ADVERTISING	\$127.00	\$200.00	\$200.00	\$200.00	\$200.00
11652	5381 PRINTING AND BINDING	\$388.50	\$500.00	\$500.00	\$500.00	\$500.00
11652	5421 OFFICE SUPPLIES (GEN	\$191.87	\$600.00	\$600.00	\$600.00	\$600.00
11652	5710 IN STATE TRAVEL, MEE	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00
11652	5730 DUES AND SUB	\$0.00	\$25.00	\$25.00	\$0.00	\$0.00
11652	5851 OFFICE EQUIPMENT	\$991.85	\$500.00	\$500.00	\$500.00	\$500.00
	Licensing-Expenses Total	\$1,699.22	\$2,075.00	\$2,075.00	\$1,800.00	\$1,800.00

150	165	Department Total	\$40,366.08	\$41,281.00	\$43,964.00	\$45,124.00	\$44,849.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BLAKE	F 150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B		4		1,700.00	1,700.00	1,700.00
CASEY	H 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4		1,300.00	1,300.00	1,300.00
DAVENPORT	J 150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B		4		3,000.00	3,000.00	3,000.00
FLEMING	J M 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4		1,300.00	1,300.00	1,300.00
					7,300.00	Total Full Time - \$111						
					7,300.00	Department Total						
					7,300.00							

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES		Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks Old New			
DAVENPORT JUDITH	A 150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	09081975 31,655.52	677.18			35,348.80	35,348.80	35,348.80	150.00
				31,655.52				35,348.80	35,348.80	35,348.80	150.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Mayor-Personnel							
11211	5111 SALARIES-FULL TIME	\$242,358.83	\$240,520.00	\$252,899.00	\$256,074.00	\$251,074.00	\$251,074.00
11211	5113 SALARIES-PART TIME	\$25,186.80	\$22,555.00	\$23,312.42	\$33,690.00	\$30,120.00	\$30,120.00
11211	5131 OVERTIME (GENERAL)	\$0.00	\$2,691.00	\$0.00	\$0.00	\$0.00	\$0.00
11211	5164 MERIT POOL	\$0.00	\$5,493.00	\$0.00	\$10,239.00	\$0.00	\$0.00
	Mayor-Personnel Total	\$267,545.63	\$271,259.00	\$276,211.42	\$300,003.00	\$281,194.00	\$281,194.00
Mayor-Expenses							
11212	5242 OFFICE EQUIPMENT REP	\$376.00	\$380.00	\$431.00	\$435.00	\$435.00	\$435.00
11212	5299 BAKER ISLAND	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
11212	5305 ACCOUNTING AND AUDIT	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
11212	5306 ADVERTISING	\$1,350.90	\$1,800.00	\$1,847.00	\$1,800.00	\$1,800.00	\$1,800.00
11212	5341 TELEPHONE	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
11212	5381 PRINTING AND BINDING	\$1,331.05	\$1,500.00	\$1,449.00	\$1,500.00	\$1,500.00	\$1,500.00
11212	5421 OFFICE SUPPLIES (GEN	\$1,782.70	\$2,000.00	\$1,953.00	\$1,400.00	\$1,400.00	\$1,400.00
11212	5710 IN STATE TRAVEL, MEE	\$2,386.84	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11212	5720 OUT OF STATE TRAVEL	\$3,001.70	\$2,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11212	5730 DUES AND SUB	\$7,590.50	\$8,200.00	\$8,117.58	\$8,200.00	\$8,200.00	\$8,200.00
11212	5775 COMMUNITY EVENTS	\$24,783.58	\$32,900.00	\$38,131.58	\$34,300.00	\$24,300.00	\$24,300.00
11212	5780 OTHER Expenses	\$11,265.88	\$12,000.00	\$12,582.42	\$12,150.00	\$1,650.00	\$1,650.00
11212	5782 INAUGURAL ENTERTAINM	\$0.00	\$3,000.00	\$3,617.58	\$0.00	\$0.00	\$0.00
11212	5852 OFFICE FURNITURE	\$885.00	\$1,500.00	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00
	Mayor-Expenses Total	\$104,754.15	\$122,780.00	\$127,929.16	\$121,785.00	\$101,285.00	\$101,285.00
160	121 Department Total	\$372,299.78	\$394,039.00	\$404,140.58	\$421,788.00	\$382,479.00	\$382,479.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name		Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
CERVONI	SHIRLEY	S 160	MAYOR	EXECUTIVE SECY	10/25/1971	47,481.00		1		959.71	50,096.86	50,096.86	
FELTON	JOANNE	R 160	MAYOR	SWITCHBOARD OP	11/17/1999	22,331.40		35		442.51	23,099.02	23,099.02	23,099.02
PHILBIN	THOMAS	160	MAYOR	CHIEF ADMIN AIDE	03/05/2001	55,016.00		1		1,148.85	59,969.97	59,969.97	59,969.97
PIZZELLO	JOAN	F 160	MAYOR	PRINCIPAL CLERK	01/20/1986	35,691.00		1		726.20	37,907.64	37,907.64	37,907.64
USOVICZ JR	STANLEY	J 160	MAYOR	MAYOR	01/05/1998	80,000.00		1		1,628.35	85,000.00	80,000.00	80,000.00
Mayor Increase Effective 1/1/02													
						240,519.40		Total Full Time - 5111			256,073.49	251,073.49	251,073.49
NEEDHAM	ALLEN	160	MAYOR	CONST SERVICES REP		12,875.00	P	19.5		12.88	13,110.55	13,110.55	13,110.55
LAPOINTE	GAIL	160	MAYOR	FLOATING CLERK	10/10/2000	9,880.00	P	19		-	-	-	-
MCTAGUE	MARGIE	160	MAYOR	FLOATING CLERK	01/05/2002	-	P	23		12.88	15,463.73	15,463.73	15,463.73
		160	MAYOR	INTERN		-	P	35	12 Weeks	8.50	3,570.00	-	-
NEEDHAM	ALLEN	160	MAYOR	Vacation Coverage		-	P	4	12 Weeks	12.88	618.24	618.24	618.24
MCTAGUE	MARGIE	160	MAYOR	Vacation Coverage		-	P	12	6 Weeks	12.88	927.36	927.36	927.36
						22,555.00		Total Part Time - 5113			33,689.88	30,119.88	
						263,074.40		Department Total			289,763.37	281,193.37	281,193.37

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Park & Rec-Personnel							
16501	5111 SALARIES-FULL TIME	\$509,377.42	\$520,138.00	\$528,846.00	\$560,458.00	\$560,458.00	\$560,458.00
16501	5113 SALARIES-PART TIME	\$15,930.51	\$22,542.00	\$22,542.00	\$23,221.00	\$23,221.00	\$23,221.00
16501	5118 SEASONAL LABOR	\$336,951.40	\$399,720.00	\$400,210.00	\$404,520.00	\$345,349.00	\$345,349.00
16501	5120 RETIREMNT ANTICIPATN	\$10,957.65	\$0.00	\$35,884.60	\$0.00	\$0.00	\$0.00
16501	5131 OVERTIME (GENERAL)	\$33,005.88	\$30,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
16501	5141 LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
16501	5150 FRINGE/STIPENDS	\$1,300.00	\$1,400.00	\$3,350.00	\$3,500.00	\$3,250.00	\$3,250.00
16501	5164 MERIT POOL	\$0.00	\$3,896.00	\$1,896.00	\$6,612.00	\$0.00	\$0.00
Park & Rec-Personnel Total		\$907,672.86	\$977,846.00	\$1,032,878.60	\$1,028,461.00	\$962,428.00	\$962,428.00
Park & Rec-Expenses							
16502	5211 ELECTRICITY	\$57,767.32	\$40,000.00	\$34,910.22	\$40,000.00	\$40,000.00	\$40,000.00
16502	5217 GAS/OIL HEAT	\$10,551.16	\$8,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$8,000.00
16502	5251 UTILITY SERV REP & M	\$701.47	\$700.00	\$2,875.67	\$700.00	\$700.00	\$700.00
16502	5298 TRASH REMOVAL	\$40,408.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16502	5301 POLICE DETAIL	\$18,315.00	\$15,000.00	\$10,075.00	\$15,000.00	\$15,000.00	\$15,000.00
16502	5331 CONTRACTED TRANSPORT	\$1,527.50	\$3,000.00	\$1,765.00	\$3,000.00	\$3,000.00	\$3,000.00
16502	5341 TELEPHONE	\$18,064.81	\$7,000.00	\$22,714.11	\$15,000.00	\$5,000.00	\$5,000.00
16502	5352 POOL MAINTENANCE	\$17,773.20	\$12,000.00	\$12,237.97	\$12,000.00	\$12,000.00	\$12,000.00
16502	5353 HAULING FLOATS	\$1,261.00	\$1,400.00	\$875.00	\$1,400.00	\$1,400.00	\$1,400.00
16502	5355 RECREATION EQUIP REP	\$11,454.58	\$15,000.00	\$14,167.33	\$13,500.00	\$13,500.00	\$13,500.00
16502	5381 PRINTING AND BINDING	\$1,035.68	\$500.00	\$498.00	\$500.00	\$500.00	\$500.00
16502	5421 OFFICE SUPPLIES (GEN	\$2,531.95	\$1,500.00	\$1,485.19	\$2,000.00	\$2,000.00	\$2,000.00
16502	5431 BLDG REP/MAINT SUPPL	\$16,726.23	\$6,000.00	\$5,754.21	\$6,000.00	\$6,000.00	\$6,000.00
16502	5432 SMALL TOOLS	\$85.28	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
16502	5451 CUSTODIAL SUPPLIES	\$2,081.66	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16502	5461 GROUNDSKEEPING SUPPL	\$11,798.76	\$9,000.00	\$9,193.80	\$10,000.00	\$10,000.00	\$10,000.00
16502	5492 FOOD SERVICE SUPPLIE	\$862.31	\$300.00	\$299.00	\$300.00	\$300.00	\$300.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2001		FY 2002	FY 2002	FY 2003	FY 2003	FY 2003
16502	5501 MED & SURGICAL SUPPL	\$159.14	\$400.00	\$400.00	\$400.00	\$400.00
16502	5537 LOAM	\$7,761.22	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
16502	5588 RECREATIONAL SUPPLIE	\$35,477.65	\$12,000.00	\$11,948.76	\$12,000.00	\$12,000.00
16502	5589 REC LEAGUE SUPPLIES	\$8,166.21	\$10,000.00	\$9,194.55	\$10,000.00	\$10,000.00
16502	5730 DUES AND SUB	\$153.00	\$210.00	\$163.50	\$210.00	\$210.00
16502	5791 UNIFORMS	\$5,263.83	\$800.00	\$626.15	\$800.00	\$800.00
16502	5844 PARK IMPROVEMENTS	\$34,684.94	\$5,000.00	\$4,979.09	\$5,000.00	\$5,000.00
16502	5846 RENOVATION & REPAIRS	\$27,671.94	\$20,000.00	\$29,970.74	\$12,000.00	\$12,000.00
16502	5860 EQUIPMENT	\$32,228.86	\$15,000.00	\$18,676.71	\$15,000.00	\$15,000.00
	Park & Rec-Expenses Total	\$364,513.20	\$193,410.00	\$208,410.00	\$183,410.00	\$183,410.00
170	650 Department Total	\$1,272,186.06	\$1,171,256.00	\$1,241,288.60	\$1,145,838.00	\$1,145,838.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
MCINTIRE MERRILL THIBODEAU	E L 170 PARK & REC	16501-5111	SUPERINTENDENT	02021972	64,344.80		1		1,237.40	64,592.28	64,592.28	64,592.28
	WILLIAM I 170 PARK & REC	16501-5111	GENERAL FOREMAN	05/201986	42,961.36		1		850.97	44,420.63	44,420.63	44,420.63
	COLLEEN A 170 PARK & REC	16501-5111	P/R COMMISSION CLERK		1,200.00	B	12		100.00	1,200.00	1,200.00	1,200.00
					108,506.16		Total Full Time - 5111			110,212.91	110,212.91	110,212.91
CAREY	WILLIAM M 170 PARK & REC	16501-5113	LABORER	10241996	10,758.54	P	19.5	52	10.93	11,083.02	11,083.02	11,083.02
DAVID	ANDREA L 170 PARK & REC	16501-5113	MATRON	04291982	10,712.00	P	40	26	10.61	11,034.40	11,034.40	11,034.40
DAVID	ANDREA L 170 PARK & REC	16501-5113	MATRON	04291982	1,071.20	P	4	26	10.61	1,103.44	1,103.44	1,103.44
					22,541.74		Total Part Time - 5113			23,220.86	23,220.86	23,220.86
AVIGIAN	PAUL 170 PARK & REC	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	-	-	-	-
COOMBS	THOMAS J 170 PARK & REC	16501-5118	CASHIER KERNWOOD		8,448.00	P	32	22	12.00	8,448.00	8,448.00	8,448.00
INMAN	DAVID 170 PARK & REC	16501-5118	CASHIER KERNWOOD		-	P	40	22	12.00	10,560.00	10,560.00	10,560.00
TREMBLAY	DONALD E 170 PARK & REC	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	10,560.00	10,560.00	10,560.00
	170 PARK & REC	16501-5118	CASHIERS FST RVR		8,064.00	P	56	12	12.00	8,064.00	8,064.00	8,064.00
	170 PARK & REC	16501-5118	REC LDR VOLLEYBALL		9,600.00	P	32	24	12.50	9,600.00	9,600.00	9,600.00
	170 PARK & REC	16501-5118	BASKETBALL OFFICIALS		8,800.00	P	2	200	22.00	8,800.00	8,800.00	8,800.00
	170 PARK & REC	16501-5118	LEAGUE DIRECTOR		3,200.00	P	0	4	800.00	3,200.00	3,200.00	3,200.00
	170 PARK & REC	16501-5118	OPEN GYM		3,168.00	P	8	36	11.00	3,168.00	3,168.00	3,168.00
	170 PARK & REC	16501-5118	FITNESS INSTRUCTOR		17,400.00	P	10	29	60.00	17,400.00	17,400.00	17,400.00
	170 PARK & REC	16501-5118	SEASONAL		40,000.00	P	320	14	10.00	44,800.00	44,800.00	44,800.00
	170 PARK & REC	16501-5118	INSTRUCTORS		144,000.00	P	1800	8	10.00	144,000.00	104,000.00	104,000.00
	170 PARK & REC	16501-5118	POOL MAINT		28,800.00	P	240	12	10.00	28,800.00	28,800.00	28,800.00
	170 PARK & REC	16501-5118	LIFEGUARDS		57,200.00	P	520	10	11.00	57,200.00	57,200.00	57,200.00
	170 PARK & REC	16501-5118	LIFEGUARDS		10,560.00	P	96	10	11.00	10,560.00	10,560.00	10,560.00
	170 PARK & REC	16501-5118	SUPERVISORS		28,800.00	P	240	10	12.00	28,800.00	28,800.00	28,800.00
	170 PARK & REC	16501-5118	SECURITY		10,560.00	P	80	12	11.00	10,560.00	10,560.00	10,560.00
Mayor Reduction					399,720.00		Total Seasonal - 5118			404,520.00	(19,171.00)	(19,171.00)
										404,520.00	345,349.00	345,349.00
OVERTIME	170 PARK & REC	16501-5131	OVERTIME		30,000.00					30,000.00	30,000.00	30,000.00
LONGEVITY	170 PARK & REC	16501-5141	LONGEVITY		150.00		1			150.00	150.00	150.00
FRINGE	170 PARK & REC	16501-5150	FRINGE		1,400.00		14		250.00	3,500.00	3,500.00	3,500.00
					562,317.90		Department Total			571,603.77	512,432.77	512,432.77

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks Old New	*52.2	*52.2	*52.2	
BASH	EDWARD	W 170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III	07081996	32,151.60	655.95	34,240.59	34,240.59	34,240.59	
BELL	ROBERT	A 170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III	07271998	32,151.60	655.95	34,240.59	34,240.59	34,240.59	
BUXTON	T	M 170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III	09281987	32,151.60	655.95	34,240.59	34,240.59	34,240.59	
CLAY	JOHN	C 170	PARK & REC	16501-5111	WORKING FOREMAN I/II	03221999	32,151.60	714.79	09/29/2002	742.55	13	39.2
CONNELLY	CHRISTOPH	E 170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III	09071993	32,151.60	-	-	-	-	Resigned
COVIELLO	VALERIE	170	PARK & REC	16501-5111	PRINCIPAL CLERK III	05121993	30,079.88	677.18	35,348.80	35,348.80	35,348.80	
CRONIN JR	DONALD	J 170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III	01022000	32,151.60	655.95	34,240.59	34,240.59	34,240.59	
FOUCHER	KEVIN	170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III		-	655.95	34,240.59	34,240.59	34,240.59	
GIBNEY	SCOTT	A 170	PARK & REC	16501-5111	MAINT CRAFTSPERSON III	10131998	32,151.60	655.95	-	-	-	Terminated
HENDERSON	SCOTT	A 170	PARK & REC	16501-5111	HEO III	05281995	34,731.84	708.80	36,988.92	36,988.92	36,988.92	
LEBLANC	ALICE	M 170	PARK & REC	16501-5111	PRINCIPAL CLERK	11131978	31,655.52	677.18	35,348.80	35,348.80	35,348.80	150.00
O'BRIEN	JAMES	170	PARK & REC	16501-5111	MAINT CRAFTSPERSON	12/17/1996	-	655.95	34,240.59	34,240.59	34,240.59	
PARSONS	DAVID	170	PARK & REC	16501-5111	MAINT CRAFTSPERSON II	05/14/2001	30,046.41	631.53	05/14/2003	655.95	45.4	6.8
PELLETIER	EDWARD	170	PARK & REC	16501-5111	MAINT CRAFTSMAN III	05131996	31,990.46	655.95	34,240.59	34,240.59	34,240.59	
TRACY	DOROTHY	M 170	PARK & REC	16501-5111	REC LEADER ATHLETICS	10261988	28,096.48	800.41	31,341.40	31,341.40	31,341.40	
						411,631.79						
						450,244.20			450,244.20			
						450,244.20			450,244.20			

CITY OF SALEM - FY 2003 OPERATING BUDGET						
		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003
						City Council FY 2003
Golf Course-Personnel						
16511	5111 SALARIES-FULL TIME	\$133,818.23	\$140,641.00	\$146,104.44	\$148,322.00	\$148,322.00
16511	5118 SEASONAL LABOR	\$58,525.19	\$65,028.00	\$65,021.00	\$69,560.00	\$69,560.00
16511	5131 OVERTIME (GENERAL)	\$3,704.58	\$3,000.00	\$1,882.39	\$3,000.00	\$3,000.00
16511	5150 FRINGE/STIPENDS	\$300.00	\$300.00	\$750.00	\$750.00	\$750.00
16511	5164 MERIT POOL	\$0.00	\$1,409.00	\$0.00	\$2,428.00	\$0.00
Golf Course-Personnel Total		\$196,348.00	\$210,378.00	\$213,757.83	\$224,060.00	\$221,632.00
Golf Course-Expenses						
16512	5211 ELECTRICITY	\$6,651.99	\$7,000.00	\$9,000.00	\$7,000.00	\$7,000.00
16512	5217 GAS/OIL HEAT	\$7,144.82	\$5,850.00	\$2,350.00	\$5,850.00	\$5,850.00
16512	5270 RENTAL & LEASE	\$28,475.88	\$22,000.00	\$49,726.17	\$22,000.00	\$22,000.00
16512	5341 TELEPHONE	\$3,096.40	\$3,500.00	\$5,000.00	\$3,500.00	\$3,500.00
16512	5354 IRRIGATION SYSTEM MA	\$2,403.49	\$4,500.00	\$4,166.72	\$4,500.00	\$4,500.00
16512	5421 OFFICE SUPPLIES (GEN	\$500.00	\$500.00	\$331.07	\$500.00	\$500.00
16512	5431 BLDG REP/MAINT SUPPL	\$4,449.47	\$3,500.00	\$3,472.56	\$3,500.00	\$3,500.00
16512	5461 GROUNDSKEEPING SUPPL	\$22,944.68	\$26,000.00	\$26,104.33	\$26,000.00	\$18,000.00
16512	5581 SOUVENIRS	\$1,448.49	\$300.00	\$297.41	\$300.00	\$0.00
16512	5692 STATE TAXES	\$3,279.85	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00
16512	5730 DUES AND SUB	\$275.00	\$1,000.00	\$480.15	\$1,000.00	\$1,000.00
16512	5846 RENOVATION & REPAIRS	\$18,466.81	\$12,000.00	\$9,691.79	\$10,000.00	\$6,061.00
16512	5860 EQUIPMENT	\$14,655.76	\$10,000.00	\$13,258.97	\$10,000.00	\$6,000.00
Golf Course-Expenses Total		\$113,792.64	\$97,150.00	\$126,879.17	\$97,150.00	\$80,911.00
170	651 Department Total	\$310,140.64	\$307,528.00	\$340,637.00	\$321,210.00	\$302,543.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
DREW	RICHARD	J 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	46,958.18		1		930.13	48,552.79	48,552.79	48,552.79
						46,958.18		Total Full Time - 5111			48,552.79	48,552.79	48,552.79
2 Seasonal Lab		170 PARK-GOLF COURSE	16511-5118	SEASONAL LABORER		19,760.00	P	40 37 Wks		10.00	14,800.00	14,800.00	14,800.00
2 Seasonal		170 PARK-GOLF COURSE	16511-5118	CUSTODIAN/CARTS		.	P	20 37 Wks		10.00	7,400.00	7,400.00	7,400.00
3 Starters		170 PARK-GOLF COURSE	16511-5118	STARTER		17,296.00	P	65 37 Wks		10.00	24,050.00	24,050.00	24,050.00
3 Cashiers		170 PARK-GOLF COURSE	16511-5118	CASHIER		27,972.00	P	63 37 Wks		10.00	23,310.00	23,310.00	23,310.00
						65,028.00		Total Seasonal - 5118			69,560.00	69,560.00	69,560.00
						111,986.18		Department Total			118,112.79	118,112.79	118,112.79

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003 *52.2	Mayor FY 2003 *52.2	Council FY 2003 *52.2	LONGEVITY
							Date	Rate	# Wks Old New				
CASTONGUAY WILLIAM	A 170 PARK-GOLF COURSE	16511-5111	GOLF COURSE LAB III	04241989	32,151.60	655.95				34,240.59	34,240.59	34,240.59	
PAOLUCCI MARY	A 170 PARK-GOLF COURSE	16511-5111	CASHIER	11191984	29,378.96	599.38				31,287.64	31,287.64	31,287.64	
WRIGHT JOHN	F 170 PARK-GOLF COURSE	16511-5111	MAINT CRAFTSPERSON	09141992	32,151.60	655.95				34,240.59	34,240.59	34,240.59	
					93,682.16					99,768.82	99,768.82	99,768.82	-

CITY OF SALEM - FY 2003 OPERATING BUDGET							
		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Witch House-Personnel							
16521	5118 SEASONAL LABOR	\$70,655.18	\$89,153.00	\$89,128.00	\$90,943.00	\$90,943.00	\$90,943.00
16521	5131 OVERTIME (GENERAL)	\$237.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Witch House-Personnel Total	\$70,892.30	\$89,153.00	\$89,128.00	\$90,943.00	\$90,943.00	\$90,943.00
Witch House-Expenses							
16522	5211 ELECTRICITY	\$1,844.59	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16522	5215 NATURAL GAS	\$2,065.41	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
16522	5241 BUILDING MAINTENANCE	\$7,762.92	\$4,000.00	\$3,916.40	\$4,000.00	\$3,000.00	\$3,000.00
16522	5306 ADVERTISING	\$5,116.00	\$5,000.00	\$4,822.60	\$5,000.00	\$2,000.00	\$2,000.00
16522	5341 TELEPHONE	\$1,963.88	\$2,000.00	\$2,098.95	\$2,000.00	\$2,000.00	\$2,000.00
16522	5421 OFFICE SUPPLIES (GEN	\$1,869.49	\$2,500.00	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00
16522	5581 SOUVENIRS	\$8,764.17	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
16522	5692 STATE TAXES	\$1,263.01	\$1,500.00	\$1,687.05	\$1,500.00	\$1,500.00	\$1,500.00
16522	5846 RENOVATION & REPAIRS	\$234.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Witch House-Expenses Total	\$30,883.47	\$19,000.00	\$29,025.00	\$19,000.00	\$13,500.00	\$13,500.00
170	652 Department Total	\$101,775.77	\$108,153.00	\$118,153.00	\$109,943.00	\$104,443.00	\$104,443.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
2 Cashiers	170 PARK-WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		31,200.00	P	4074		10.00	40,740.00	40,740.00	40,740.00
	170 PARK-WITCH HOUSE	16521-5118	GUIDES WITCH HOUSE		38,140.00	P	1969		10.00	19,690.00	19,690.00	19,690.00
1 Supervisor	170 PARK-WITCH HOUSE	16521-5118	SUPERVISOR WH		18,812.50	P	2441		12.50	30,512.50	30,512.50	30,512.50
					89,152.50		Total Seasonal - 5118			90,942.50	90,942.50	90,942.50
					89,152.50	Department Total						
						90,942.50						

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003

Winter Island-Personnel

16991	5111 SALARIES-FULL TIME	\$29,403.31	\$29,211.00	\$34,395.44	\$44,170.00	\$44,170.00
16991	5113 SALARIES-PART TIME	\$79,887.73	\$92,560.00	\$89,510.56	\$86,480.00	\$86,480.00
16991	5131 OVERTIME (GENERAL)	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
16991	5150 FRINGE/STIPENDS	\$200.00	\$0.00	\$0.00	\$250.00	\$250.00
16991	5164 MERIT POOL	\$0.00	\$877.00	\$0.00	\$0.00	\$0.00
	Winter Island-Personnel Total	\$109,491.04	\$124,148.00	\$123,906.00	\$132,400.00	\$132,400.00

Winter Island-Expenses

16992	5211 ELECTRICITY	\$13,238.83	\$15,000.00	\$15,999.00	\$15,000.00	\$15,000.00
16992	5217 GAS/OIL HEAT	\$4,707.38	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
16992	5249 GROUND MAINTENANCE	\$4,266.41	\$4,000.00	\$4,578.79	\$4,000.00	\$4,000.00
16992	5306 ADVERTISING	\$1,841.06	\$2,500.00	\$707.00	\$1,500.00	\$1,500.00
16992	5341 TELEPHONE	\$5,637.97	\$4,500.00	\$5,014.68	\$4,500.00	\$4,500.00
16992	5421 OFFICE SUPPLIES (GEN	\$1,790.15	\$500.00	\$493.44	\$500.00	\$500.00
16992	5440 STORE INVENTORY	\$15,992.22	\$0.00	\$9,900.00	\$0.00	\$0.00
16992	5846 RENOVATION & REPAIRS	\$22,649.38	\$5,350.00	\$5,500.07	\$4,550.00	\$4,550.00
16992	5860 EQUIPMENT	\$2,850.68	\$4,500.00	\$4,399.02	\$3,970.00	\$3,970.00
	Winter Island-Expenses Total	\$72,974.08	\$39,350.00	\$49,592.00	\$37,020.00	\$37,020.00

170	699	Department Total	\$182,465.12	\$163,498.00	\$173,498.00	\$184,723.00	\$169,420.00	\$169,420.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003	
ARNOLD	CHARLIE	170	PARK-WINTER ISLAND	07261996	-	F			846.16	44,169.55	44,169.55	44,169.55	
	MARK	170	PARK-WINTER ISLAND		29,211.00	F			-	-	-	-	
					29,211.00	Total Full Time - 5111							
THOBODEAU	COLEEN	170	PARK-WINTER ISLAND	16991-5113	CASHIER-SEASONAL	P	0	26	14.83	-	-	-	
		170	PARK-WINTER ISLAND	16991-5113	CASHIER-OPEN SEASON	P	32	26	10.00	8,320.00	8,320.00	8,320.00	
		170	PARK-WINTER ISLAND	16991-5113	DOCKMASTER	P	0	26	10.00	-	-	-	
		170	PARK-WINTER ISLAND	16991-5113	GATEKEEPERS	P	116	26	10.00	30,160.00	30,160.00	30,160.00	
		170	PARK-WINTER ISLAND	16991-5113	LABORER	P	120	26	10.00	31,200.00	31,200.00	31,200.00	
		170	PARK-WINTER ISLAND	16991-5113	LABORER	P	0	15	10.00	-	-	-	
		170	PARK-WINTER ISLAND	16991-5113	OFFICE-YEAR ROUND	P	40	52	10.00	20,800.00	16,800.00	16,800.00	
		170	PARK-WINTER ISLAND	16991-5113	SECURITY GUARDS	P	0	26	10.00	-	-	-	
						Total Part Time - 5113							
						92,560.00							
					Total								
					121,771.00	Department Total							
					134,649.55								
					130,649.55								

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003

Parking Department-Personnel

14811	5111 SALARIES-FULL TIME	\$259,055.77	\$255,848.00	\$307,678.55	\$330,766.00	\$301,701.00
14811	5113 SALARIES-PART TIME	\$92,287.12	\$95,907.00	\$76,894.21	\$126,212.00	\$115,212.00
14811	5118 SEASONAL LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
14811	5131 OVERTIME (GENERAL)	\$763.60	\$1,500.00	\$1,500.00	\$3,000.00	\$1,500.00
14811	5150 FRINGE/STIPENDS	\$700.00	\$700.00	\$1,750.00	\$2,000.00	\$1,750.00
14811	5164 MERIT POOL	\$0.00	\$4,699.00	\$0.24	\$9,450.00	\$0.00
	Parking Department-Personn Total	\$352,806.49	\$358,654.00	\$387,823.00	\$471,428.00	\$426,163.00

Parking Department-Expenses

14812	5211 ELECTRICITY	\$77,827.98	\$68,250.00	\$91,250.00	\$68,250.00	\$90,000.00
14812	5255 BUILDING/EQUIP MAINT	\$27,936.69	\$25,000.00	\$30,665.00	\$25,000.00	\$25,000.00
14812	5292 SNOW REMOVAL	\$14,087.50	\$15,000.00	\$9,335.00	\$15,000.00	\$0.00
14812	5341 TELEPHONE	\$6,074.77	\$6,000.00	\$6,000.00	\$6,000.00	\$7,000.00
14812	5394 SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14812	5421 OFFICE SUPPLIES (GEN	\$794.58	\$1,500.00	\$1,368.55	\$1,500.00	\$1,500.00
14812	5780 OTHER Expenses	\$7,769.30	\$2,500.00	\$2,450.17	\$2,500.00	\$2,500.00
14812	5851 OFFICE EQUIPMENT	\$80.00	\$1,000.00	\$832.06	\$1,000.00	\$1,000.00
14812	5860 EQUIPMENT	\$8,874.14	\$5,000.00	\$5,349.22	\$5,000.00	\$5,000.00
	Parking Department-Expense Total	\$143,444.96	\$124,250.00	\$147,250.00	\$124,250.00	\$132,000.00

180	481	Department Total	\$496,251.45	\$482,904.00	\$535,073.00	\$558,163.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BURKE	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	10211996	29,667.72		1		568.24	30,706.13	30,706.13	30,706.13
CURTIN	180 PARKING DEPT	14811-5111	SHIFT SUPER	04191994	31,020.60		1		614.45	32,074.29	32,074.29	32,074.29
HACKER	B 180 PARKING DEPT	14811-5111	PARKING DIRECTOR	05012001	48,000.00		1		923.08	48,184.78	48,184.78	48,184.78
					108,718.32		Total Full Time - 5111			110,965.19	110,965.19	110,965.19
CHRISTENSEN	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,498.92	P	19		-	-	-	-
COX	J 180 PARKING DEPT	14811-5113	SECURITY GUARD	09071999	8,141.12	P	19		8.49	8,420.38	8,420.38	8,420.38
FEMINO	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,498.92	P	19		7.82	7,755.88	7,755.88	7,755.88
GAGNON	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,904.00	P	19		8.24	8,172.43	8,172.43	8,172.43
GEORGANDIS	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	09131993	8,882.12	P	19		9.26	9,184.07	9,184.07	9,184.07
GUY	A 180 PARKING DEPT	14811-5113	BOARD CLERK	07061987	840.00	B		12		840.00	840.00	840.00
HAMILTON	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		7.82	7,755.88	7,755.88	7,755.88
HARRIS	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		7.82	7,755.88	7,755.88	7,755.88
HASSETT	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,498.92	P	19		7.82	7,755.88	7,755.88	7,755.88
KERESEY	F 180 PARKING DEPT	14811-5113	SECURITY	09131999	8,141.12	P	19		-	-	-	-
MATULA	J 180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	03021998	7,441.20	P	18		-	-	-	-
MCKENNON	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	07261993	8,882.12	P	19		9.26	9,184.07	9,184.07	9,184.07
PAUL	180 PARKING DEPT	14811-5113	SEASONAL WORKER		-	P	19		11.00	10,909.80	10,909.80	10,909.80
SOON	180 PARKING DEPT	14811-5113	CASHIER	09251999	7,726.16	P	19		-	-	-	-
WEINBURG	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,726.16	P	19		7.82	7,755.88	7,755.88	7,755.88
WESTBURG	180 PARKING DEPT	14811-5113	CASHIER		7,726.16	P	19		-	-	-	-
WONG	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		7.82	7,755.88	7,755.88	7,755.88
WONG	180 PARKING DEPT	14811-5113	CASHIER	09071999	7,726.16	P	19		8.05	7,983.99	7,983.99	7,983.99
ZOCCO	180 PARKING DEPT	14811-5113	SECURITY		-	P	19		7.82	7,755.88	7,755.88	7,755.88
Weekend Supervisor - Part-time	180 PARKING DEPT	14811-5113	Weekend Supervisor			P	30		11.00	17,226.00	17,226.00	17,226.00
MAYOR'S REDUCTION										(11,000.00)	(11,000.00)	(11,000.00)
					95,906.92		Total Part Time - 5113			126,211.87	115,211.87	115,211.87
	180 PARKING DEPT	14811-5118	Seasonal Meter Maid		-	P	19		-	-	6,000.00	6,000.00
					-		Total Seasonal - 5118		-	-	6,000.00	6,000.00
					204,625.24		Department Total		237,177.07	232,177.07	232,177.07	232,177.07

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks Old New	*52.2	*52.2	*52.2	
BATES MARK	180 PARKING DEPT	14811-5111	PK GARAGE MAINT III	-	590.14				30,805.31	30,805.31	30,805.31	
GRENADER BELA	180 PARKING DEPT	14811-5111	CASHIER STEP III	19,721.00	402.34				21,002.15	21,002.15	21,002.15	
HUGHES RUSSELL T	180 PARKING DEPT	14811-5111	METER REPAIR PERSON	32,151.60	655.95				34,240.59	34,240.59	34,240.59	
KIRNOS MICHAEL E	180 PARKING DEPT	14811-5111	CASH/MAINT STEP III	19,582.48	402.34				21,002.15	21,002.15	21,002.15	
KOTKOWSKI CAROLE B	180 PARKING DEPT	14811-5111	METERMAID STEP III	28,066.48	600.41				31,341.40	31,341.40	31,341.40	
RAMSDELL DAWNE M	180 PARKING DEPT	14811-5111	METERMAID STEP III	27,886.66	600.41				31,341.40	31,341.40	31,341.40	
STEWART JOYCE A	180 PARKING DEPT	14811-5111	CASHIER STEP III	19,721.00	402.34				21,002.15	21,002.15	21,002.15	
New Position	180 PARKING DEPT	14811-5111	METERMAID STEP I		556.80				29,084.96	-	-	
				147,129.22					219,800.11	190,735.15	190,735.15	

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2001		FY 2002	FY 2002	FY 2003	FY 2003	FY 2003
Parking Clerk-Personnel						
12991	5111 SALARIES-FULL TIME	\$57,991.71	\$63,239.00	\$66,297.00	\$67,408.00	\$67,408.00
12991	5113 SALARIES-PART TIME	\$14,980.00	\$0.00	\$0.00	\$0.00	\$0.00
12991	5131 OVERTIME (GENERAL)	\$100.34	\$0.00	\$0.00	\$0.00	\$0.00
12991	5150 FRINGE/STIPENDS	\$100.00	\$100.00	\$250.00	\$250.00	\$250.00
12991	5164 MERIT POOL	\$0.00	\$951.00	\$0.00	\$0.00	\$0.00
	Parking Clerk-Personnel Total	\$73,172.05	\$64,290.00	\$66,547.00	\$67,658.00	\$67,658.00
Parking Clerk-Expenses						
12992	5242 OFFICE EQUIPMENT REP	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00
12992	5341 TELEPHONE	\$6,632.59	\$1,000.00	\$1,000.00	\$900.00	\$900.00
12992	5421 OFFICE SUPPLIES (GEN	\$634.82	\$650.00	\$650.00	\$550.00	\$550.00
12992	5521 PARKING TICKETS	\$5,917.59	\$6,000.00	\$7,000.00	\$6,100.00	\$6,100.00
12992	5740 INSURANCE PREMIUMS	\$148.75	\$0.00	\$0.00	\$150.00	\$150.00
12992	5851 OFFICE EQUIPMENT	\$449.33	\$775.00	\$775.00	\$775.00	\$775.00
12992	5860 EQUIPMENT	\$294.60	\$0.00	\$0.00	\$0.00	\$0.00
	Parking Clerk-Expenses Total	\$14,077.68	\$8,575.00	\$9,575.00	\$8,475.00	\$8,475.00
190	299 Department Total	\$87,249.73	\$72,865.00	\$76,122.00	\$76,133.00	\$76,133.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name		Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
HERLIHY WHITTEN	190	PARKING CLERK	12991-5111	PARKING HEARING OFF	08161993	5,200.00	B	4		25.00	5,220.00	5,220.00	5,220.00
	A 190	PARKING CLERK	12991-5111	PARKING CLERK		31,704.92		1		628.00	32,761.60	32,761.60	32,761.60
						36,904.92		Total Full Time - 5111			38,001.60	38,001.60	38,001.60
KEATON						-	P	19		-	-	-	-
	190	PARKING CLERK	12991-5111	JR CLK P/T		-		Total Part Time - 5113		-	-	-	-
						36,904.92		Department Total		38,001.60	38,001.60	38,001.60	38,001.60

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures FY 2001		Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Conservation Comm-Personnel						
11711	5111 SALARIES-FULL TIME	\$21,453.80	\$19,900.00	\$20,448.00	\$20,448.00	\$20,448.00
11711	5164 MERIT POOL	\$0.00	\$548.00	\$0.00	\$0.00	\$0.00
Conservation Comm-Personn Total		\$21,453.80	\$20,448.00	\$21,388.00	\$20,448.00	\$20,448.00
Conservation Comm-Expenses						
11712	5387 FEES	\$16.00	\$50.00	\$50.00	\$50.00	\$50.00
11712	5421 OFFICE SUPPLIES (GEN	\$123.39	\$150.00	\$150.00	\$150.00	\$150.00
11712	5730 DUES AND SUB	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Conservation Comm-Expense Total		\$364.39	\$425.00	\$425.00	\$425.00	\$425.00
200	171 Department Total	\$21,818.19	\$20,873.00	\$21,813.00	\$20,873.00	\$20,873.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
CEFALO SACCO	DONALD	200 PLANNING-CON COM	11711-5111	AIDE/SR PLANNER	08311998	18,249.92	B		52	361.49	18,797.48	18,797.48	18,797.48
	E	M 200 PLANNING-CON COM	11711-5111	CLERK	06161988	1,650.00	B		22	75.00	1,650.00	1,650.00	1,650.00
		200 PLANNING-CON COM	11711-5111	AIDE/SR PLANNER		-	B		52		-	-	-
						19,899.92		Total Full Time - 5111			20,447.48	20,447.48	20,447.48
						19,899.92		Department Total			20,447.48	20,447.48	20,447.48

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Planning Board-Personnel						
11751	5111 SALARIES-FULL TIME	\$19,900.00	\$20,448.00	\$20,448.00	\$20,448.00	\$20,448.00
11751	5164 MERIT POOL	\$548.00	\$0.00	\$940.00	\$0.00	\$0.00
	Planning Board-Personnel Total	\$20,448.00	\$20,448.00	\$21,388.00	\$20,448.00	\$20,448.00
Planning Board-Expenses						
11752	5304 PROF SERVICES/FEES	\$31,140.00	\$31,140.00	\$31,140.00	\$0.00	\$0.00
11752	5306 ADVERTISING	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11752	5421 OFFICE SUPPLIES (GEN	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11752	5426 REPRODUCTIONS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11752	5710 IN STATE TRAVEL, MEE	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
11752	5730 DUES AND SUB	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	Planning Board-Expenses Total	\$34,640.00	\$34,640.00	\$34,640.00	\$3,500.00	\$3,500.00
200	175 Department Total	\$55,088.00	\$55,088.00	\$56,028.00	\$23,948.00	\$23,948.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
CEFALO	DONALD	200	PLANNING BOARD	08311988	18,249.92	B	1	52	361.49	18,797.48	18,797.48	18,797.48
SACCO	EILEEN	M 200	PLANNING BOARD	06161988	1,650.00	B		22	75.00	1,650.00	1,650.00	1,650.00
		200	PLANNING BOARD		-	B	1				-	-
					19,899.92		Total Full Time - \$111			20,447.48	20,447.48	20,447.48
					19,899.92	Department Total				20,447.48	20,447.48	20,447.48

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures FY 2001		Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Planning-Personnel						
11821	5111 SALARIES-FULL TIME	\$174,866.59	\$192,256.00	\$197,233.00	\$197,233.00	\$197,233.00
11821	5164 MERIT POOL	\$0.00	\$4,199.00	\$7,752.00	\$0.00	\$0.00
	Planning-Personnel Total	\$174,866.59	\$196,455.00	\$204,985.00	\$197,233.00	\$197,233.00
Planning-Expenses						
11822	5249 GROUND MAINTENANCE	\$5,110.94	\$0.00	\$0.00	\$0.00	\$0.00
11822	5271 CITY HALL ANNEX RENT	\$246,938.88	\$0.00	\$0.00	\$0.00	\$0.00
11822	5304 PROF SERVICES/FEES	\$46,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
11822	5393 DATA PROCESSING SERV	\$3,257.04	\$3,275.00	\$3,275.00	\$3,275.00	\$3,275.00
11822	5421 OFFICE SUPPLIES (GEN	\$989.04	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5426 REPRODUCTIONS	\$491.79	\$500.00	\$500.00	\$500.00	\$500.00
11822	5710 IN STATE TRAVEL, MEE	\$998.28	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5730 DUES AND SUB	\$987.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11822	5771 PUBLIC/PRIVATE PARTNERSHP D	\$32,500.00	\$32,500.00	\$82,500.00	\$32,500.00	\$32,500.00
11822	5851 OFFICE EQUIPMENT	\$2,390.44	\$3,500.00	\$3,500.00	\$2,500.00	\$2,500.00
	Planning-Expenses Total	\$339,664.40	\$92,775.00	\$92,775.00	\$41,775.00	\$41,775.00
200	182 Department Total	\$514,530.99	\$289,230.00	\$297,760.00	\$239,008.00	\$239,008.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Cods	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
DOBROWOLSKI TANIA	C 200 PLANNING DEPT	11821-5111	ECON DEVELOP	03/25/2002	42,203.20		1		808.49	42,203.18	42,203.18	42,203.18
MEDINA JULIA	D 200 PLANNING DEPT	11821-5111	BUDGET COORDINATOR	12/14/1979	34,701.24		1	80%	687.36	35,880.19	35,880.19	35,880.19
SULLIVAN DENISE	C 200 PLANNING DEPT	11821-5111	ASST DIR OF PLANNING	08/31/1998	47,249.80		1		935.92	48,855.02	48,855.02	48,855.02
WALSH JOSEPH	P 200 PLANNING DEPT	11821-5111	DIRECTOR OF PLANNING		47,557.00		1		942.01	49,172.92	49,172.92	49,172.92
GIARD DON	200 PLANNING DEPT	11821-5111	SR PLANNER		20,544.00				404.63	21,121.69	21,121.69	21,121.69
					192,255.24	Total Full Time - \$111				197,233.00	197,233.00	197,233.00
					192,255.24	Department Total				197,233.00	197,233.00	197,233.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003
						City Council FY 2003
City Hall Annex Rent						
11942	5271 City Hall Annex Rent	\$0.00	\$360,000.00	\$360,000.00	\$375,000.00	\$375,000.00
	City Hall Annex Rent Total	\$0.00	\$360,000.00	\$360,000.00	\$375,000.00	\$375,000.00
200	194 Department Total	\$0.00	\$360,000.00	\$360,000.00	\$375,000.00	\$375,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures FY 2001		Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Market & Tourism-Personnel						
11991	5111 SALARIES-FULL TIME	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Market & Tourism-Personnel Total		\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Market & Tour-Expenses						
11992	5211 ELECTRICITY	\$1,475.08	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
11992	5249 GROUND MAINTENANCE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11992	5306 ADVERTISING	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11992	5389 PROMOTION	\$17,494.83	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11992	5421 OFFICE SUPPLIES (GEN	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11992	5772 NORTH SHORE CONVENTION CO	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
11992	5775 COMMUNITY EVENTS	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
11992	5846 RENOVATION & REPAIRS	\$2,299.57	\$4,867.00	\$4,867.00	\$4,867.00	\$4,867.00
Market & Tour-Expenses Total		\$21,769.48	\$54,767.00	\$54,767.00	\$14,767.00	\$14,767.00
200	199 Department Total	\$21,769.48	\$54,767.00	\$56,167.00	\$14,767.00	\$14,767.00

CITY OF SALEM - FY 2003 OPERATING BUDGET							
		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Historical Comm-Personnel							
16911	5111 SALARIES-FULL TIME	\$6,753.35	\$6,754.00	\$6,908.00	\$6,605.00	\$6,605.00	\$6,605.00
16911	5164 MERIT POOL	\$0.00	\$154.00	\$0.00	\$248.00	\$0.00	\$0.00
	Historical Comm-Personnel Total	\$6,753.35	\$6,908.00	\$6,908.00	\$6,853.00	\$6,605.00	\$6,605.00
Historical Comm-Expenses							
16912	5306 ADVERTISING	\$10.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00
16912	5342 POSTAGE	\$0.00	\$723.00	\$723.00	\$723.00	\$723.00	\$723.00
16912	5421 OFFICE SUPPLIES (GEN	\$50.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
16912	5583 PHOTOGRAPHY SUPPLIES	\$0.00	\$456.00	\$456.00	\$456.00	\$456.00	\$456.00
16912	5710 IN STATE TRAVEL, MEE	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
16912	5730 DUES AND SUB	\$140.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
	Historical Comm-Expenses Total	\$200.00	\$1,609.00	\$1,609.00	\$1,609.00	\$1,609.00	\$1,609.00
200	691 Department Total	\$6,953.35	\$8,517.00	\$8,517.00	\$8,462.00	\$8,214.00	\$8,214.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
GUY	JANE	E 200 PLANNING-HIST COMM	16911-5111 Preservation Planner	08171998	5,104.00		1		94.92	4,954.82	4,954.82	4,954.82
GUY	JANE	A 200 PLANNING-HIST COMM	16911-5111 CLERK	07061987	1,650.00	B	1	22	75.00	1,650.00	1,650.00	1,650.00
					6,754.00	Total Full Time - 5111						
					6,754.00	Department Total						
					6,754.00	6,604.82						
						6,604.82						

CITY OF SALEM - FY 2003 OPERATING BUDGET						
	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003

Police-Personnel

12101	5111 SALARIES-FULL TIME	\$5,361,331.17	\$5,561,479.00	\$5,774,299.00	\$6,162,051.00	\$5,943,849.00
12101	5113 SALARIES-PART TIME	\$49,258.98	\$65,939.00	\$65,939.00	\$67,179.00	\$35,388.00
12101	5120 RETIREMNT ANTICIPATN	\$0.00	\$0.00	\$20,868.90	\$49,998.00	\$0.00
12101	5131 OVERTIME (GENERAL)	\$645,273.63	\$519,000.00	\$554,740.00	\$550,500.00	\$458,500.00
12101	5141 LONGEVITY	\$76,400.00	\$76,200.00	\$87,500.00	\$102,600.00	\$102,600.00
12101	5150 FRINGE/STIPENDS	\$75,712.50	\$114,550.00	\$138,150.00	\$185,650.00	\$185,650.00
12101	5151 WELLNESS	\$9,500.00	\$12,500.00	\$17,700.00	\$6,500.00	\$6,500.00
12101	5164 MERIT POOL	\$0.00	\$4,059.00	\$0.00	\$8,020.00	\$0.00

Police-Personnel Total

\$6,217,476.28 \$6,353,727.00 \$6,659,196.90 \$7,132,498.00 \$6,732,487.00 \$6,732,487.00

Police-Expenses

12102	5211 ELECTRICITY	\$32,606.17	\$35,000.00	\$40,000.00	\$45,000.00	\$45,000.00
12102	5215 NATURAL GAS	\$13,928.68	\$11,800.00	\$11,800.00	\$11,800.00	\$11,800.00
12102	5216 OIL HEAT	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5253 RADIO MAINT & PARTS	\$24,979.48	\$40,500.00	\$30,500.00	\$21,500.00	\$21,500.00
12102	5300 PURCHASE OF SERVICES	\$29,789.02	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
12102	5317 EDUCATIONAL TRAINING	\$5,296.01	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
12102	5318 DENTAL/MEDICAL SERVI	\$16,858.91	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12102	5319 DENTAL/MEDICAL - RETIREES	\$22,393.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00
12102	5320 CONTRACTED SERVICES	\$89,641.67	\$84,350.00	\$84,350.00	\$84,350.00	\$84,350.00
12102	5325 DARE/JUVENILE	\$887.89	\$2,500.00	\$2,500.00	\$2,500.00	\$1,500.00
12102	5326 DIVE TEAM Expenses	\$4,291.54	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
12102	5341 TELEPHONE	\$43,750.47	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
12102	5344 NEW LEAPS/CJIS NETWO	\$1,910.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00
12102	5346 RABIES TEST/CTRL	\$982.85	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
12102	5381 PRINTING AND BINDING	\$3,327.11	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00
12102	5384 CARE & CUSTODY OF DO	\$5,500.00	\$7,000.00	\$7,000.00	\$6,000.00	\$6,000.00
12102	5421 OFFICE SUPPLIES (GEN	\$9,779.94	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00

CITY OF SALEM - FY 2003 OPERATING BUDGET						
Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	City Council
FY 2001		FY 2002	FY 2002	FY 2003	FY 2003	FY 2003
12102	5428 OFFICE SUPPLIES TRAF	\$19,007.58	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12102	5451 CUSTODIAL SUPPLIES	\$5,938.15	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
12102	5483 VEHICLE PRTS & ACCES	\$16,799.71	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
12102	5531 PAINT	\$6,511.25	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
12102	5585 ARMS AND AMMUNITION	\$7,072.43	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
12102	5710 IN STATE TRAVEL, MEE	\$5,293.48	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12102	5720 OUT OF STATE TRAVEL	\$1,880.20	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12102	5730 DUES AND SUB	\$2,125.44	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
12102	5780 OTHER Expenses	\$3,273.13	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
12102	5784 C.I.D. EXP CTL	\$13,349.31	\$14,000.00	\$14,000.00	\$12,500.00	\$12,500.00
12102	5853 AUTOMOBILES/LEASES	\$80,615.47	\$0.00	\$0.00	\$0.00	\$0.00
12102	5860 EQUIPMENT	\$149.14	\$700.00	\$700.00	\$700.00	\$700.00
12102	5862 POLICE EQUIPMENT	\$13,095.22	\$16,700.00	\$16,700.00	\$16,700.00	\$16,700.00
	Police-Expenses Total	\$481,033.27	\$438,860.00	\$438,860.00	\$406,360.00	\$406,360.00
210	210 Department Total	\$6,698,509.55	\$6,792,587.00	\$7,098,056.90	\$7,138,847.00	\$7,138,847.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
FAMICO	210 POLICE	12101-5131	OT TRAINING		40,000.00					47,700.00	22,700.00	22,700.00
	210 POLICE	12101-5131	OT COURT		67,000.00					71,000.00	71,000.00	71,000.00
	210 POLICE	12101-5131	OT EVENTS		22,300.00					23,600.00	11,600.00	11,600.00
	210 POLICE	12101-5131	OT HH		49,900.00					52,900.00	27,900.00	27,900.00
					519,000.00			Total Overtime - 5131		550,500.00	458,500.00	458,500.00
	210 POLICE	12101-5131	LONGEVITY		76,200.00					102,600.00	102,600.00	102,600.00
					76,200.00			Total Longevity - 5141		102,600.00	102,600.00	102,600.00
	210 POLICE	12101-5150	PROF DEV & TRAINING		101,050.00					172,150.00	172,150.00	172,150.00
	210 POLICE	12101-5150	DET'S STIPEND		12,000.00					12,000.00	12,000.00	12,000.00
	R 210 POLICE	12101-5150	DOG STIPEND		1,500.00					1,500.00	1,500.00	1,500.00
					114,550.00			Total Fringe - 5150		185,650.00	185,650.00	185,650.00
	210 POLICE	12101-5151	WELLNESS		12,500.00					6,500.00	6,500.00	6,500.00
					12,500.00			Total Wellness -5151		6,500.00	6,500.00	6,500.00
					6,075,197.78			Department Total		6,911,874.08	6,519,883.07	6,519,883.07
										7,127,685.14	6,732,486.26	6,732,486.26

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks Old New				
BICK	MICHAEL	S 210	POLICE	12101-5111	SR BLDG CUSTODIAN	02211995	35,353.00	667.85	8% Shift Differential below	34,861.77	34,861.77	34,861.77
Shift Differential												
			Base Rate X 8%					53.43		2,788.94	2,788.94	2,788.94
HARVEY	ROBERT	L 210	POLICE	12101-5111	WORKING FOREMAN III	02131992	37,811.28	771.42		40,268.12	40,268.12	40,268.12
PATTERSON	DONNA	L 210	POLICE	12101-5111	SR CLERK III	08161993	28,066.48	600.41		31,341.40	31,341.40	31,341.40
ROCHNA	RHETT	210	POLICE	12101-5111	TRAFFIC MAINT/SIGN P	08231993	32,151.60	655.95		34,240.59	34,240.59	34,240.59
VASSY	MARK	P 210	POLICE	12101-5111	SR CUSTODIAN	11231992	32,734.52	667.85		34,861.77	34,861.77	34,861.77
ZENDARSKI	WILLIAM	D 210	POLICE	12101-5111	TRAFFIC MAINTMAN III	07071992	32,151.60	655.95		34,240.59	34,240.59	34,240.59
										212,603.19	212,603.19	212,603.19
										198,268.48		
										-		

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Board of Appeals-Personnel

11761	5111 SALARIES-FULL TIME	\$2,750.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Board of Appeals-Personnel Total	\$2,750.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

Board of Appeals-Expenses

11762	5306 ADVERTISING	\$121.26	\$175.00	\$175.00	\$175.00	\$175.00
11762	5381 PRINTING AND BINDING	\$119.00	\$600.00	\$600.00	\$300.00	\$300.00
11762	5421 OFFICE SUPPLIES (GEN	\$321.32	\$350.00	\$350.00	\$350.00	\$350.00
11762	5730 DUES AND SUB	\$121.26	\$150.00	\$150.00	\$150.00	\$150.00
	Board of Appeals-Expenses Total	\$682.84	\$1,275.00	\$1,275.00	\$975.00	\$975.00

220	176	Department Total	\$3,432.84	\$4,275.00	\$4,275.00	\$3,975.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
MURTAGH	SALLY	C 220	PUBLIC PROP-BD APPEALS	11761-5111	PRINCIPAL CLERK III	03141989						
					3,000.00	B		12	250.00	3,000.00	3,000.00	3,000.00
					3,000.00			Total Full Time - 5111		3,000.00	3,000.00	3,000.00
					3,000.00			Department Total		3,000.00	3,000.00	3,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Pub Prop/Bldg Maint-Personnel

11921	5111 SALARIES-FULL TIME	\$93,084.00	\$93,805.00	\$99,160.00	\$103,438.00	\$103,438.00
11921	5131 OVERTIME (GENERAL)	\$1,852.12	\$2,000.00	\$950.00	\$2,000.00	\$2,000.00
11921	5150 FRINGE/STIPENDS	\$300.00	\$300.00	\$750.00	\$750.00	\$750.00
	Pub Prop/Bldg Maint-Person Total	\$95,236.12	\$96,105.00	\$100,860.00	\$106,188.00	\$106,188.00

Pub Prop/Bldg Maint-Expense

11922	5211 ELECTRICITY	\$18,817.40	\$19,000.00	\$46,465.00	\$40,000.00	\$40,000.00
11922	5216 OIL HEAT	\$28,710.19	\$18,000.00	\$19,135.00	\$18,000.00	\$18,000.00
11922	5241 BUILDING MAINTENANCE	\$74,150.76	\$30,000.00	\$40,000.00	\$15,000.00	\$10,000.00
11922	5341 TELEPHONE	\$49,915.48	\$45,000.00	\$72,000.00	\$45,000.00	\$45,000.00
11922	5342 POSTAGE	\$94,033.69	\$100,000.00	\$120,000.00	\$100,000.00	\$100,000.00
11922	5381 PRINTING AND BINDING	\$385.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11922	5421 OFFICE SUPPLIES (GEN	\$850.88	\$650.00	\$650.00	\$650.00	\$650.00
11922	5431 BLDG REP/MAINT SUPPL	\$1,911.77	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11922	5451 CUSTODIAL SUPPLIES	\$3,511.34	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
11922	5710 IN STATE TRAVEL, MEE	\$5,553.40	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
11922	5846 RENOVATION & REPAIRS	\$23,015.66	\$20,000.00	\$35,000.00	\$14,000.00	\$10,000.00
	Pub Prop/Bldg Maint-Expense Total	\$300,855.57	\$242,150.00	\$342,750.00	\$233,150.00	\$233,150.00

220	192	Department Total	\$396,091.69	\$338,255.00	\$443,610.00	\$348,338.00	\$339,338.00
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FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003 *52.2	Mayor FY 2003 *52.2	Council FY 2003 *52.2	LONGEVITY
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	JR BLDG CUST III	07011985	29,501.70	620.05				32,366.61	32,366.61	32,366.61	
Shift Differential - Bautista			Base Rate X 8%			49.60				2,689.33	2,689.33	2,689.33	
STANWOOD JR DANIEL	V 220 PUBLIC PROP-BLDG MAINT	11921-5111	BLDG MAINT CRAFTS 3	12041989	32,151.60	655.95				34,240.59	34,240.59	34,240.59	
STUART MICHAEL	J 220 PUBLIC PROP-BLDG MAINT	11921-5111	BLDG MAINT CRAFTS 3	02271998	32,151.60	655.95				34,240.59	34,240.59	34,240.59	
					93,804.90					103,437.12	103,437.12	103,437.12	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Pub Prop/Inspections-Personnel

12411	5111 SALARIES-FULL TIME	\$284,882.75	\$286,014.00	\$297,811.00	\$307,039.00	\$307,039.00
12411	5113 SALARIES-PART TIME	\$3,600.46	\$4,358.00	\$2,836.00	\$0.00	\$0.00
12411	5131 OVERTIME (GENERAL)	\$0.00	\$0.00	\$102.00	\$0.00	\$0.00
12411	5150 FRINGE/STIPENDS	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00
12411	5164 MERIT POOL	\$0.00	\$6,860.00	\$0.00	\$0.00	\$0.00
	Pub Prop/Inspections-Person Total	\$288,683.21	\$297,432.00	\$301,249.00	\$307,539.00	\$307,539.00

220	241	Department Total	\$288,683.21	\$297,432.00	\$301,249.00	\$307,539.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
DIPAOLO JR	R 220 PUBLIC PROP-INSPECTION	12411-5111	ASST BUILDING INSPEC	09021999	40,815.12		1		865.39	45,173.36	45,173.36	45,173.36
LECLERC	L 220 PUBLIC PROP-INSPECTION	12411-5111	PLUMBING & GAS INSP	07011985	42,228.04		1		836.44	43,662.17	43,662.17	43,662.17
ROSS	M 220 PUBLIC PROP-INSPECTION	12411-5111	PLUMBING & GAS INSP	03301987	41,481.72		1		821.66	42,890.65	42,890.65	42,890.65
ST PIERRE	220 PUBLIC PROP-INSPECTION	12411-5111	ASST BUILDING INSPEC	04061998	42,803.64		1		865.39	45,173.36	45,173.36	45,173.36
STROUT	K 220 PUBLIC PROP-INSPECTION	12411-5111	PUB PROP/ZONING OFF	10131998	57,180.12		1		1,173.08	61,234.78	61,234.78	61,234.78
					224,308.64	Total Full Time - 5111						
										238,134.31	238,134.31	238,134.31
ORFANOS	220 PUBLIC PROP-INSPECTION	12411-5113	ASST BLDG INSPEC	07011996	4,357.08	P	7		-	-	-	-
					4,357.08	Total Part Time - 5113						
										-	-	-
					228,665.72	Department Total						
										238,134.31	238,134.31	238,134.31

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
							Date	Rate	# Wks	Old	New		
COOK ELAINE	220 PUBLIC PROF-INSPECTION	12411-5111	SR ACT CLK STEP III	03111996	30,049.24	642.82				33,555.20	33,555.20	33,555.20	
MURTAGH SALLY	C 220 PUBLIC PROF-INSPECTION	12411-5111	PRINCIPAL CLERK III	03141989	31,655.52	677.18				35,348.80	35,348.80	35,348.80	
					<u>61,704.76</u>					<u>68,904.00</u>	<u>68,904.00</u>	<u>68,904.00</u>	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Public Serv/Engineering-Psn							
14111	5111 SALARIES-FULL TIME	\$826,742.11	\$733,989.00	\$753,149.00	\$778,360.00	\$730,336.00	\$730,336.00
14111	5120 RETIREMNT ANTICIPATN	\$24,289.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14111	5131 OVERTIME (GENERAL)	\$48,057.03	\$55,000.00	\$55,000.00	\$55,000.00	\$50,000.00	\$50,000.00
14111	5141 LONGEVITY	\$1,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
14111	5147 LICENSE REIMB.	\$205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14111	5150 FRINGE/STIPENDS	\$1,600.00	\$1,700.00	\$3,800.00	\$3,500.00	\$3,250.00	\$3,250.00
14111	5164 MERIT POOL	\$0.00	\$4,546.00	\$0.00	\$9,736.00	\$0.00	\$0.00
	Public Serv/Engineering-Psn Total	\$901,893.89	\$796,485.00	\$813,199.00	\$847,846.00	\$784,836.00	\$784,836.00
Public Serv/Engineering-Exp							
14112	5211 ELECTRICITY	\$11,240.69	\$16,000.00	\$16,000.00	\$16,000.00	\$13,000.00	\$13,000.00
14112	5215 NATURAL GAS	\$12,811.75	\$22,500.00	\$15,000.00	\$22,500.00	\$20,000.00	\$20,000.00
14112	5241 BUILDING MAINTENANCE	\$14,677.28	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5253 RADIO MAINT & PARTS	\$4,820.65	\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
14112	5270 RENTAL & LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14112	5289 RECYCLING	\$168,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14112	5291 SOLID WASTE COLLECTI	\$1,373,047.00	\$2,547,600.00	\$2,563,100.00	\$2,727,024.00	\$2,727,024.00	\$2,727,024.00
14112	5297 SOLID WASTE DISPOSAL	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14112	5298 TRASH REMOVAL	\$79,379.00	\$31,000.00	\$38,264.00	\$31,000.00	\$11,000.00	\$11,000.00
14112	5301 POLICE DETAIL	\$8,349.60	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5306 ADVERTISING	\$209.50	\$2,000.00	\$2,132.00	\$2,000.00	\$2,000.00	\$2,000.00
14112	5317 EDUCATIONAL TRAINING	\$725.00	\$1,000.00	\$868.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5320 CONTRACTED SERVICES	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14112	5341 TELEPHONE	\$10,398.73	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5421 OFFICE SUPPLIES (GEN	\$2,802.93	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00
14112	5451 CUSTODIAL SUPPLIES	\$2,479.73	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
14112	5461 GROUNDSKEEPING SUPPL	\$11,815.35	\$10,000.00	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14112	5481 GASOLINE/DIESEL FUEL	\$148,841.69	\$75,000.00	\$75,000.00	\$75,000.00	\$25,000.00	\$25,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
14112	5482 MOTOR OIL AND LUBRIC	\$5,376.24	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
14112	5483 VEHICLE PRTS & ACCES	\$120,900.27	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
14112	5484 TIRE AND TUBES	\$14,932.87	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00
14112	5485 STREET SWEEPER BROOM	\$23,202.96	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
14112	5501 MED & SURGICAL SUPPL	\$55.10	\$750.00	\$750.00	\$250.00	\$250.00
14112	5710 IN STATE TRAVEL, MEE	\$386.75	\$750.00	\$750.00	\$750.00	\$750.00
14112	5730 DUES AND SUB	\$896.28	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5778 SEALER-WEIGHTS & MEASURER	\$0.00	\$0.00	\$25,000.00	\$2,000.00	\$2,000.00
14112	5780 OTHER EXPENSES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14112	5791 UNIFORMS	\$7,869.60	\$18,500.00	\$17,500.00	\$19,500.00	\$19,500.00
14112	5843 GEN PW IMPROVEMENTS	\$56,645.16	\$60,000.00	\$50,000.00	\$60,000.00	\$60,000.00
14112	5846 REPAIRS/RENOV/SIDEWALKS	\$43,131.29	\$20,000.00	\$14,736.00	\$20,000.00	\$20,000.00
14112	5850 IMPROVEMENTS	\$8,704.25	\$0.00	\$0.00	\$0.00	\$0.00
14112	5851 OFFICE EQUIPMENT	\$3,873.00	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00
	Public Serv/Engineering-Exp Total	\$3,053,225.67	\$2,974,100.00	\$3,179,524.00	\$3,073,524.00	\$3,073,524.00
230	411 Department Total	\$3,955,119.56	\$3,770,585.00	\$4,027,370.00	\$3,858,360.00	\$3,858,360.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BORNSTEIN	STANLEY	230	PUBLIC SERV-ENGINEER	14111-5111	DIR PUB SERV	03101997						
DEORIO	PETR	230	PUBLIC SERV-ENGINEER	14111-5111	SEALER WEIGHTS/MEAS	09112001	50%		1,506.68	39,324.35	39,324.35	39,324.35
GATES	R	N 230	PUBLIC SERV-ENGINEER	14111-5111	SR ENGINEER AIDE	10291973	100%		730.48	38,131.06	38,131.06	38,131.06
JIADOSZ	H	J 230	PUBLIC SERV-ENGINEER	14111-5111	ENGINEERING CLERK	10291973	50%		716.72	18,706.39	18,706.39	18,706.39
LEVESQUE	JEAN	A 230	PUBLIC SERV-ENGINEER	14111-5111	ADM/ENGINEERING ASST	04301996	100%		19.23	1,003.81	-	-
MARTINEAU	BERNARD	J 230	PUBLIC SERV-ENGINEER	14111-5111	FLEET MANAGER	12291986	18		13.60	12,778.56	13,000.00	13,000.00
MCINTIRE	CHRISTINE	230	PUBLIC SERV-WATER	14111-5111	SR CLERK TYPIST	07011997	100%		882.53	46,068.07	46,068.07	46,068.07
WHITE	LINDA	D 230	PUBLIC SERV-ENGINEER	14111-5111	OFFICE MANAGER	07081985	100%		535.36	27,945.79	27,945.79	27,945.79
									741.29	38,695.34	38,695.34	38,695.34
							Total Full Time - 5111			222,653.36	221,870.99	221,870.99
							165,025.25					
								Department Total		222,653.36	221,870.99	221,870.99
							165,025.25					

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003 *52.2	Mayor FY 2003 *52.2	Council FY 2003 *52.2	LONGEVITY
BEAUREGARD RICHARD	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III/II	30,179.31	631.53	03/05/2003 655.95 35.4 16.8	33,376.12	33,376.12	33,376.12	
BEZZATI JOHN	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III	31,253.82	655.95		34,240.59	34,240.59	34,240.59	
CLEARY JAMES	G 230 PUBLIC SERV-ENGINEER	14111-5111	MOTOR EQUIP REPAIR	36,060.44	735.70		38,403.54	38,403.54	38,403.54	
CULIPHER WAYNE	230 PUBLIC SERV-ENGINEER	14111-5111	HEO III	34,457.72	708.60		36,988.92	36,988.92	36,988.92	
Shift Differential - Culphe			Base Rate X 8%		56.69		2,959.11	2,959.11	2,959.11	
DRISCOLL SR BARRY	A 230 PUBLIC SERV-ENGINEER	14111-5111	COM/DISP FOREMN	37,811.28	771.42	10201989	40,268.12	40,268.12	40,268.12	250.00
KING DONALD	W 230 PUBLIC SERV-ENGINEER	14111-5111	MEO-LABORER III	30,391.40	620.05	12061973	32,366.61	32,366.61	32,366.61	250.00
Shift Differential - King			Base Rate X 8% + \$.50 X 32 hrs		56.69		2,959.22	2,959.22	2,959.22	
LAPORTE MICHAEL	H 230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN III	37,811.28	-	04051989	-	-	-	Resigned
LEVESQUE JAMES	W 230 PUBLIC SERV-ENGINEER	14111-5111	WORKING FOREMAN II/III	30,954.56	714.78	06211999	37,312.04	37,312.04	37,312.04	
LYONS WILLIAM	J 230 PUBLIC SERV-ENGINEER	14111-5111	ME REPAIRMAN	36,060.44	735.70	08271974	38,403.54	38,403.54	38,403.54	250.00
MARTINEAU RICHARD	230 PUBLIC SERV-ENGINEER	14111-5111	HMEO III/II	30,799.51	631.53	04201994	32,965.87	32,965.87	32,965.87	
MERCIER JOHN	230 PUBLIC SERV-ENGINEER	14111-5111	MAINT MAN STEP III	29,570.32	-	04201994	-	-	-	Resigned
MORIN RONALD	F 230 PUBLIC SERV-ENGINEER	14111-5111	ACTG WORKING FOREMAN	37,811.28	771.42	05311964	40,268.12	40,268.12	40,268.12	250.00
PERRONE LEO	F 230 PUBLIC SERV-ENGINEER	14111-5111	ME MAINTENANCE MAN	33,439.64	682.24	04041960	35,612.93	35,612.93	35,612.93	250.00
REDDY WILLIAM	A 230 PUBLIC SERV-ENGINEER	14111-5111	HOIST EQUIP OPERATOR	34,731.84	708.60	06021980	36,988.92	36,988.92	36,988.92	
Shift Differential - Reddy			Base Rate X 8% + X 32 hrs		56.69		2,959.11	2,959.11	2,959.11	
SANDS GEORGE	J 230 PUBLIC SERV-ENGINEER	14111-5111	HEO	34,731.84	708.60	04271987	36,988.92	36,988.92	36,988.92	
TASSINARI STEPHEN	J 230 PUBLIC SERV-ENGINEER	14111-5111	ME REPAIRMAN STEP 3	36,060.44	735.70	05241999	38,403.54	38,403.54	38,403.54	
	230 PUBLIC SERV-ENGINEER	14111-5111	HEO STEP III	32,151.60	655.95	04011986	34,240.59	-	-	
SHIFT DIFFERENTIALS	230 PUBLIC SERV-ENGINEER			8,200.00			-	-	-	
				582,476.72						
				555,705.82	521,465.23	521,465.23	521,465.23	521,465.23	521,465.23	1,250.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Snow & Ice-Personnel							
14231	5131 OVERTIME (GENERAL)	\$59,747.15	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Snow & Ice-Personnel Total	\$59,747.15	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Snow & Ice-Expenses							
14232	5244 VEHICLE REPAIR AND M	\$26,664.02	\$25,000.00	\$29,000.00	\$25,000.00	\$25,000.00	\$25,000.00
14232	5270 RENTAL & LEASE	\$73,630.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14232	5292 SNOW REMOVAL	\$101,212.35	\$100,000.00	\$70,000.00	\$100,000.00	\$115,000.00	\$115,000.00
14232	5429 MISC SUPPLIES	\$5,178.02	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
14232	5534 SALT	\$215,929.99	\$90,000.00	\$100,000.00	\$90,000.00	\$90,000.00	\$90,000.00
14232	5535 CACLUM CHLORIDE	\$3,335.06	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
14232	5536 SAND	\$14,461.74	\$10,000.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00
14232	5860 EQUIPMENT	\$0.00	\$25,000.00	\$21,000.00	\$25,000.00	\$0.00	\$0.00
	Snow & Ice-Expenses Total	\$440,411.84	\$260,000.00	\$260,000.00	\$260,000.00	\$250,000.00	\$250,000.00
230	423 Department Total	\$500,158.99	\$310,000.00	\$310,000.00	\$310,000.00	\$300,000.00	\$300,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Purchasing-Personnel

11381	5111 SALARIES-FULL TIME	\$109,375.69	\$110,426.00	\$126,222.00	\$122,898.00	\$122,898.00
11381	5131 OVERTIME (GENERAL)	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
11381	5150 FRINGE/STIPENDS	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00
11381	5164 MERIT POOL	\$0.00	\$1,462.00	\$0.00	\$0.00	\$0.00
	Purchasing-Personnel Total	\$109,575.69	\$112,588.00	\$126,722.00	\$123,898.00	\$123,898.00

Purchasing-Expenses

11382	5300 PURCHASE OF SERVICES	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00
11382	5306 ADVERTISING	\$16,077.26	\$20,000.00	\$12,700.00	\$15,000.00	\$15,000.00
11382	5341 TELEPHONE	\$1,183.10	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11382	5381 PRINTING AND BINDING	\$538.50	\$2,000.00	\$740.00	\$2,000.00	\$2,000.00
11382	5421 OFFICE SUPPLIES (GEN	\$2,068.03	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11382	5422 PHOTOCOPY MACHINE/SUPPLIE	\$19,344.84	\$21,000.00	\$27,000.00	\$27,246.00	\$27,246.00
11382	5710 IN STATE TRAVEL, MEE	\$13.84	\$900.00	\$900.00	\$900.00	\$900.00
11382	5730 DUES AND SUB	\$411.00	\$100.00	\$100.00	\$100.00	\$100.00
11382	5851 OFFICE EQUIPMENT	\$2,076.50	\$1,500.00	\$1,390.00	\$1,500.00	\$1,500.00
	Purchasing-Expenses Total	\$41,713.07	\$49,000.00	\$58,330.00	\$50,246.00	\$50,246.00

240	138	Department Total	\$151,288.76	\$161,588.00	\$185,052.00	\$174,144.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
HILL	ALBERT C 240 PURCHASING	11381-5111	PURCHASING AGENT	03161998	48,720.67		1		1,000.00	52,200.00	52,200.00	52,200.00
					48,720.67		Total Full Time - 5111			52,200.00	52,200.00	52,200.00
					48,720.67		Department Total			52,200.00	52,200.00	52,200.00

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
						Date	Rate	# Wks	Old	New		
BILODEAU JOYCE	R 240 PURCHASING	11381-5111	PRINCIPAL CLERK	30,049.24	677.18				35,348.80	35,348.80	35,348.80	
FOLEY ELIZABETH	A 240 PURCHASING	11381-5111	PRINCIPAL CLERK	31,655.52	677.18				35,348.80	35,348.80	35,348.80	
				<u>61,704.76</u>					<u>70,697.59</u>	<u>70,697.59</u>	<u>70,697.59</u>	

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Admin/Supp-Off Of Super-Psn

13032040 5117 ADMINISTRATIVE	\$104,211.54	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00
13032060 5117 ADMINISTRATIVE	\$158,978.33	\$82,200.00	\$82,200.00	\$86,721.00	\$86,721.00	\$86,721.00
13032060 5160 CLERICAL	\$43,942.89	\$36,185.00	\$36,185.00	\$37,479.00	\$37,479.00	\$37,479.00
13032040 5160 CLERICAL	\$45,330.00	\$51,521.00	\$51,521.00	\$53,072.00	\$53,072.00	\$53,072.00
13032020 5160 CLERICAL	\$14,261.00	\$14,689.00	\$14,689.00	\$15,203.00	\$15,203.00	\$15,203.00
13032040 5163 PARAPROFESSIONALS	\$11,401.59	\$10,949.00	\$10,949.00	\$12,018.00	\$12,018.00	\$12,018.00
Admin/Supp-Off Of Super-Psn Total	\$378,125.35	\$310,544.00	\$310,544.00	\$319,493.00	\$319,493.00	\$319,493.00

Admin/Supp- Schl Comm-Exp

13032021 5320 CONTRACTED SERVICES	\$4,550.26	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13032041 5320 CONTRACTED SERVICES	\$8,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13032021 5421 OFFICE SUPPLIES (GEN	\$168.80	\$200.00	\$200.00	\$400.00	\$400.00	\$400.00
13032021 5429 MISC SUPPLIES	\$198.87	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13032061 5851 OFFICE EQUIPMENT	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13032041 5860 EQUIPMENT	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Admin/Supp-Off Of Super-Exp Total	\$12,917.93	\$6,400.00	\$6,400.00	\$1,400.00	\$1,400.00	\$1,400.00

250 003 Department Total	\$391,043.28	\$316,944.00	\$316,944.00	\$320,893.00	\$320,893.00	\$320,893.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Crossing Guards-Oth-Exp-Psn

13120120 5113 SALARIES-PART TIME	\$112,091.34	\$133,300.00	\$133,300.00	\$138,000.00	\$138,000.00	\$138,000.00
Crossing Guards-Oth-Exp-Ps Total	\$112,091.34	\$133,300.00	\$133,300.00	\$138,000.00	\$138,000.00	\$138,000.00

Crossing Guards-Oth-Exp-Exp

13120121 5421 OFFICE SUPPLIES (GEN	\$140.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Crossing Guards-Oth-Exp-Ex Total	\$140.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00

250 012 Department Total	\$112,231.34	\$134,100.00	\$134,100.00	\$138,800.00	\$138,800.00	\$138,800.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Technology/Bates/Tech							
13170230	5102 ELEMENTARY	\$44,149.91	\$54,863.00	\$54,863.00	\$57,802.00	\$57,802.00	\$57,802.00
13170740	5102 ELEMENTARY	-\$25,756.00	\$61,373.00	\$61,373.00	\$63,931.00	\$63,931.00	\$63,931.00
13171060	5114 TUTORS	\$1,400.00	\$8,960.00	\$8,960.00	\$8,960.00	\$8,960.00	\$8,960.00
13170120	5125 DIST WIDE TEACHING	\$210,455.59	\$246,142.00	\$246,142.00	\$250,587.00	\$250,587.00	\$250,587.00
13170940	5130 MIDDLE SCHOOL	\$16,159.84	\$53,208.00	\$53,208.00	\$41,456.00	\$41,456.00	\$41,456.00
13171030	5140 TEACHING	\$0.00	\$54,463.00	\$54,463.00	\$56,288.00	\$56,288.00	\$56,288.00
13171060	5163 PARAPROFESSIONALS	\$14,384.72	\$12,204.00	\$12,204.00	\$12,712.00	\$12,712.00	\$12,712.00
Technology-Tech-Psnl Total		\$260,794.06	\$491,213.00	\$491,213.00	\$491,736.00	\$491,736.00	\$491,736.00
Technology-Tech-Exp							
13170121	5241 BUILDING MAINTENANCE	\$37,365.33	\$9,000.00	\$1,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13170121	5243 DATA PROCESSING MAIN	\$20,445.20	\$30,000.00	\$18,000.00	\$30,000.00	\$30,000.00	\$30,000.00
13170121	5270 RENTAL & LEASE	\$465,954.81	\$402,000.00	\$402,000.00	\$242,000.00	\$242,000.00	\$242,000.00
13170121	5272 COMPUTER EQUIPMENT	\$20,025.05	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
13171061	5272 COMPUTER EQUIPMENT	\$5,298.99	\$5,645.00	\$5,645.00	\$4,000.00	\$4,000.00	\$4,000.00
13172050	5272 COMPUTER EQUIPMENT	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13172040	5272 COMPUTER EQUIPMENT	\$2,199.10	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13172020	5272 COMPUTER EQUIPMENT	\$2,360.46	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13172030	5272 COMPUTER EQUIPMENT	\$1,499.97	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
13171040	5272 COMPUTER EQUIPMENT	\$795.00	\$795.00	\$795.00	\$800.00	\$800.00	\$800.00
13170941	5272 COMPUTER EQUIPMENT	\$3,909.50	\$4,400.00	\$5,800.00	\$5,500.00	\$5,500.00	\$5,500.00
13171020	5272 COMPUTER EQUIPMENT	\$4,009.43	\$1,700.00	\$3,200.00	\$1,700.00	\$1,700.00	\$1,700.00
13170741	5272 COMPUTER EQUIPMENT	\$615.48	\$1,815.00	\$515.00	\$2,000.00	\$2,000.00	\$2,000.00
13170820	5272 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$660.00	\$660.00	\$660.00
13170340	5272 COMPUTER EQUIPMENT	\$2,686.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13170640	5272 COMPUTER EQUIPMENT	\$966.57	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13170121	5320 CONTRACTED SERVICES	\$34,950.40	\$54,000.00	\$48,000.00	\$65,625.00	\$65,625.00	\$65,625.00
13170121	5421 OFFICE SUPPLIES (GEN	\$472.48	\$2,000.00	\$2,000.00	\$4,925.00	\$4,925.00	\$4,925.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13170121 5429 MISC SUPPLIES	\$275.60	\$285.00	\$285.00	\$0.00	\$0.00	\$0.00
13170140 5519 COMPUTER SOFTWARE	\$435.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170121 5519 COMPUTER SOFTWARE	\$3,348.97	\$10,000.00	\$14,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13170340 5519 COMPUTER SOFTWARE	\$1,944.06	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
13170320 5519 COMPUTER SOFTWARE	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
13170620 5519 COMPUTER SOFTWARE	\$0.00	\$140.00	\$140.00	\$100.00	\$100.00	\$100.00
13170520 5519 COMPUTER SOFTWARE	\$604.16	\$1,165.00	\$1,365.00	\$600.00	\$600.00	\$600.00
13170640 5519 COMPUTER SOFTWARE	\$470.52	\$750.00	\$750.00	\$250.00	\$250.00	\$250.00
13170720 5519 COMPUTER SOFTWARE	\$0.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00
13170840 5519 COMPUTER SOFTWARE	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170820 5519 COMPUTER SOFTWARE	\$38.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13170741 5519 COMPUTER SOFTWARE	\$0.00	\$1,500.00	\$100.00	\$1,500.00	\$1,500.00	\$1,500.00
13170920 5519 COMPUTER SOFTWARE	\$1,249.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00
13170941 5519 COMPUTER SOFTWARE	\$3,963.91	\$1,300.00	\$0.00	\$800.00	\$800.00	\$800.00
13171020 5519 COMPUTER SOFTWARE	\$4,511.63	\$4,000.00	\$2,500.00	\$6,500.00	\$6,500.00	\$6,500.00
13171040 5519 COMPUTER SOFTWARE	\$109.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13171061 5519 COMPUTER SOFTWARE	\$1,825.21	\$10,900.00	\$5,900.00	\$9,000.00	\$9,000.00	\$9,000.00
13172060 5519 COMPUTER SOFTWARE	\$225.04	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13171040 5582 DATA PROCESSING SUPP	\$742.98	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00
13171120 5582 DATA PROCESSING SUPP	\$1,010.10	\$3,543.00	\$3,543.00	\$3,000.00	\$3,000.00	\$3,000.00
13171061 5582 DATA PROCESSING SUPP	\$10,655.30	\$13,800.00	\$11,500.00	\$10,000.00	\$10,000.00	\$10,000.00
13171020 5582 DATA PROCESSING SUPP	\$346.71	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
13170941 5582 DATA PROCESSING SUPP	\$9,971.96	\$12,800.00	\$6,600.00	\$12,200.00	\$12,200.00	\$12,200.00
13170840 5582 DATA PROCESSING SUPP	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13170640 5582 DATA PROCESSING SUPP	\$1,189.93	\$250.00	\$250.00	\$750.00	\$750.00	\$750.00
13170720 5582 DATA PROCESSING SUPP	\$1,421.63	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13170741 5582 DATA PROCESSING SUPP	\$487.87	\$1,660.00	\$1,660.00	\$1,810.00	\$1,810.00	\$1,810.00
13170820 5582 DATA PROCESSING SUPP	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13170340 5582 DATA PROCESSING SUPP	\$951.75	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13170420 5582 DATA PROCESSING SUPP	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13170320 5582 DATA PROCESSING SUPP	\$0.00	\$52.00	\$52.00	\$0.00	\$0.00	\$0.00
13170540 5582 DATA PROCESSING SUPP	\$996.02	\$2,000.00	\$800.00	\$2,000.00	\$2,000.00	\$2,000.00
13170410 5582 DATA PROCESSING SUPP	\$356.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13170620 5582 DATA PROCESSING SUPP	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13170240 5582 DATA PROCESSING SUPP	\$2,631.02	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13170121 5582 DATA PROCESSING SUPP	\$9,481.44	\$2,550.00	\$850.00	\$0.00	\$0.00	\$0.00
13170220 5582 DATA PROCESSING SUPP	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13172060 5582 DATA PROCESSING SUPP	\$366.87	\$400.00	\$400.00	\$500.00	\$500.00	\$500.00
13170121 5710 IN STATE TRAVEL, MEE	\$1,998.66	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13170121 5730 DUES AND SUB	\$3,602.40	\$4,500.00	\$4,500.00	\$2,700.00	\$2,700.00	\$2,700.00
13170121 5860 EQUIPMENT	\$6,082.50	\$6,500.00	\$1,500.00	\$10,000.00	\$10,000.00	\$10,000.00
Technology-Tech-Exp Total	\$674,848.57	\$627,900.00	\$577,500.00	\$464,870.00	\$464,870.00	\$464,870.00
250 017 Department Total	\$935,642.63	\$1,119,113.00	\$1,068,713.00	\$956,606.00	\$956,606.00	\$956,606.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
General Op-Bus Off-Psnl						
13252010 5117 ADMINISTRATIVE	\$82,067.96	\$82,068.00	\$82,068.00	\$85,761.00	\$85,761.00	\$85,761.00
13252010 5131 OVERTIME (GENERAL)	\$19,132.76	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00
13252010 5141 LONGEVITY	\$0.00	\$3,050.00	\$3,050.00	\$3,650.00	\$3,650.00	\$3,650.00
13252010 5160 CLERICAL	\$182,110.70	\$185,330.00	\$185,330.00	\$186,920.00	\$186,920.00	\$186,920.00
13252010 5180 SUBSTITUTES	\$0.00	\$2,500.00	\$2,500.00	\$2,800.00	\$2,800.00	\$2,800.00
General Op-Bus Off-Psnl Total	\$283,311.42	\$277,948.00	\$277,948.00	\$286,131.00	\$286,131.00	\$286,131.00
General Op-Central Serv-Exp						
13252030 5242 OFFICE EQUIPMENT REP	\$1,799.61	\$11,000.00	\$2,000.00	\$11,000.00	\$11,000.00	\$11,000.00
13250110 5252 INSTRUCTIONAL EQUIP	\$4,368.00	\$13,000.00	\$6,000.00	\$13,000.00	\$13,000.00	\$13,000.00
13252030 5273 OFFICE EQUIPMENT REN	\$5,159.50	\$8,500.00	\$5,500.00	\$9,000.00	\$9,000.00	\$9,000.00
13252030 5277 PHOTOCOPY MACHINE LE	\$16,134.32	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13252030 5303 LEGAL SERVICES	\$19,268.52	\$37,000.00	\$19,400.00	\$37,000.00	\$37,000.00	\$37,000.00
13252030 5306 ADVERTISING	\$56,936.36	\$33,000.00	\$63,000.00	\$33,000.00	\$33,000.00	\$33,000.00
13250110 5342 POSTAGE	\$24,838.04	\$26,000.00	\$26,000.00	\$28,000.00	\$28,000.00	\$28,000.00
13250110 5381 PRINTING AND BINDING	\$8,874.87	\$20,000.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00
13252030 5421 OFFICE SUPPLIES (GEN	\$9,278.46	\$9,300.00	\$9,300.00	\$14,600.00	\$14,600.00	\$14,600.00
13252030 5429 MISC SUPPLIES	\$4,993.15	\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
13250110 5780 OTHER EXPENSES	\$720.17	\$5,750.00	\$21,750.00	\$17,000.00	\$17,000.00	\$17,000.00
13252011 5781 AUTO ALLOWANCE	\$499.96	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13250110 5781 AUTO ALLOWANCE	\$8,205.04	\$8,000.00	\$8,000.00	\$8,800.00	\$8,800.00	\$8,800.00
13252011 5851 OFFICE EQUIPMENT	\$722.25	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
General Op-Bus Off-Exp Total	\$161,798.25	\$193,950.00	\$212,350.00	\$208,300.00	\$208,300.00	\$208,300.00
250 025 Department Total	\$445,109.67	\$471,898.00	\$490,298.00	\$494,431.00	\$494,431.00	\$494,431.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Insurance-Insurance-Exp							
13392020	5740 INSURANCE PREMIUMS	\$167,000.00	\$175,000.00	\$175,000.00	\$227,000.00	\$227,000.00	\$227,000.00
13392020	5741 INSURANCE-LIABILITY	\$7,938.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
13390120	5743 INSURANCE-STUDNT ACC	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00
	Insurance-Insurance-Exp Total	\$174,938.00	\$181,800.00	\$181,800.00	\$227,000.00	\$227,000.00	\$227,000.00
250	039 Department Total	\$174,938.00	\$181,800.00	\$181,800.00	\$227,000.00	\$227,000.00	\$227,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Occ Ed-Teach/Und-Psnl

13421040	5100	SUBSTITUTE TEACHERS	\$120.00	\$0.00	\$0.00	\$0.00
13421020	5140	HIGH SCHOOL	\$258,355.36	\$282,194.00	\$292,030.00	\$292,030.00
		Occ Ed-High Schl-Psnl Total	\$258,475.36	\$282,194.00	\$292,030.00	\$292,030.00

Occ Ed-High Schl-Exp

13421021	5320	CONTRACTED SERVICES	\$2,649.98	\$2,000.00	\$2,000.00	\$2,000.00
13421021	5514	INSTRUCTIONAL SUPPLI	\$10,204.91	\$11,000.00	\$12,000.00	\$12,000.00
		Occ Ed-High Schl-Exp Total	\$12,854.89	\$13,000.00	\$14,000.00	\$14,000.00

250	042	Department Total	\$271,330.25	\$295,194.00	\$306,030.00	\$306,030.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Guidance-Guidance-Psnl

13440120 5102 ELEMENTARY	\$325,460.66	\$329,834.00	\$329,834.00	\$340,857.00	\$340,857.00	\$340,857.00
13441020 5117 ADMINISTRATIVE	\$70,146.66	\$72,141.00	\$72,141.00	\$74,666.00	\$74,666.00	\$74,666.00
13440920 5130 MIDDLE SCHOOL	\$128,138.24	\$148,482.00	\$148,482.00	\$154,848.00	\$154,848.00	\$154,848.00
13441020 5140 HIGH SCHOOL	\$219,645.82	\$259,209.00	\$259,209.00	\$270,718.00	\$270,718.00	\$270,718.00
13441020 5160 CLERICAL	\$54,236.40	\$45,389.00	\$45,389.00	\$45,389.00	\$45,389.00	\$45,389.00
Guidance-Guidance-Psnl Total	\$797,627.78	\$855,055.00	\$855,055.00	\$886,478.00	\$886,478.00	\$886,478.00

Guidance-Guidance-Exp

13441021 5307 INSTRUCT/EDUC TEST	\$7,089.00	\$11,378.00	\$6,878.00	\$11,400.00	\$11,400.00	\$11,400.00
13441021 5421 OFFICE SUPPLIES (GEN	\$1,498.50	\$1,540.00	\$1,540.00	\$3,950.00	\$3,950.00	\$3,950.00
13441021 5514 INSTRUCTIONAL SUPPLI	\$1,212.75	\$1,500.00	\$500.00	\$0.00	\$0.00	\$0.00
Guidance-Guidance-Exp Total	\$9,800.25	\$14,418.00	\$8,918.00	\$15,350.00	\$15,350.00	\$15,350.00

250 044 Department Total	\$807,428.03	\$869,473.00	\$863,973.00	\$901,828.00	\$901,828.00	\$901,828.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Athl/St Activ-Athl-Psnl							
13451020	5112 TRANSPORTATION	\$23,306.42	\$12,300.00	\$12,300.00	\$12,500.00	\$12,500.00	\$12,500.00
13451020	5113 SALARIES-PART TIME	\$134,741.66	\$146,806.00	\$141,806.00	\$166,312.00	\$166,312.00	\$166,312.00
13450520	5116 CO-CURRIC/ATHLETIC	\$0.00	\$0.00	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00
13450620	5116 CO-CURRIC/ATHLETIC	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
13450220	5116 CO-CURRIC/ATHLETIC	\$580.08	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13450820	5116 CO-CURRIC/ATHLETIC	\$300.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
13450320	5116 CO-CURRIC/ATHLETIC	\$0.00	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00
13450920	5116 CO-CURRIC/ATHLETIC	\$21,332.98	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
13451030	5116 CO-CURRIC/ATHLETIC	\$21,417.79	\$27,757.00	\$27,757.00	\$31,086.00	\$31,086.00	\$31,086.00
13451020	5117 ADMINISTRATIVE	\$36,462.55	\$36,071.00	\$36,071.00	\$37,333.00	\$37,333.00	\$37,333.00
13451020	5131 OVERTIME (GENERAL)	\$71.58	\$10,000.00	\$10,000.00	\$11,000.00	\$11,000.00	\$11,000.00
13451030	5140 HIGH SCHOOL	\$56,853.38	\$55,086.00	\$55,086.00	\$56,586.00	\$56,586.00	\$56,586.00
13451020	5150 FRINGE/STIPENDS	\$0.00	\$4,590.00	\$4,590.00	\$4,750.00	\$4,750.00	\$4,750.00
13451020	5160 CLERICAL	\$0.00	\$14,545.00	\$14,545.00	\$14,545.00	\$14,545.00	\$14,545.00
	Athl/St Activ-Athl-Psnl Total	\$295,066.44	\$331,155.00	\$326,155.00	\$363,312.00	\$363,312.00	\$363,312.00
Athl/St Activ-Athl-Exp							
13451021	5246 ATHLETIC EQUIPMENT R	\$5,778.59	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
13451031	5252 INSTRUCTIONAL EQUIP	\$594.50	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13451021	5270 RENTAL & LEASE	\$11,683.36	\$15,875.00	\$15,875.00	\$16,200.00	\$16,200.00	\$16,200.00
13451031	5281 TRUCK RENTAL	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13451031	5320 CONTRACTED SERVICES	\$12,399.72	\$3,600.00	\$3,600.00	\$13,000.00	\$13,000.00	\$13,000.00
13451040	5320 CONTRACTED SERVICES	\$4,372.02	\$6,000.00	\$6,000.00	\$13,000.00	\$13,000.00	\$13,000.00
13451021	5320 CONTRACTED SERVICES	\$35,380.22	\$37,917.00	\$37,917.00	\$49,856.00	\$49,856.00	\$49,856.00
13450921	5320 CONTRACTED SERVICES	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13450120	5333 PUPIL TRANSPORTATION	\$1,466.00	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
13451021	5333 PUPIL TRANSPORTATION	\$9,305.47	\$10,000.00	\$10,000.00	\$10,500.00	\$10,500.00	\$10,500.00
13451040	5333 PUPIL TRANSPORTATION	\$3,000.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13451031 5381 PRINTING AND BINDING	\$1,183.53	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13451021 5394 SECURITY	\$6,508.00	\$2,000.00	\$7,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13451021 5421 OFFICE SUPPLIES (GEN	\$297.30	\$300.00	\$300.00	\$800.00	\$800.00	\$800.00
13451031 5421 OFFICE SUPPLIES (GEN	\$4,930.39	\$4,300.00	\$4,300.00	\$0.00	\$0.00	\$0.00
13451040 5421 OFFICE SUPPLIES (GEN	\$179.40	\$300.00	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00
13451021 5501 MED & SURGICAL SUPPL	\$981.20	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13451031 5514 INSTRUCTIONAL SUPPLI	\$2,090.44	\$3,500.00	\$3,500.00	\$10,700.00	\$10,700.00	\$10,700.00
13450921 5514 INSTRUCTIONAL SUPPLI	\$2,100.45	\$2,500.00	\$2,500.00	\$1,250.00	\$1,250.00	\$1,250.00
13451031 5730 DUES AND SUB	\$595.00	\$2,575.00	\$2,575.00	\$0.00	\$0.00	\$0.00
13451021 5730 DUES AND SUB	\$3,545.40	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00
13451040 5730 DUES AND SUB	\$2,270.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13451021 5742 INSURANCE-ATHLETIC	\$8,900.00	\$9,000.00	\$9,000.00	\$9,500.00	\$9,500.00	\$9,500.00
13451031 5781 AUTO ALLOWANCE	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13451031 5860 EQUIPMENT	\$1,182.56	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Athl/St Activ-Stud Activ-Ex Total	\$122,243.55	\$126,017.00	\$131,017.00	\$139,056.00	\$139,056.00	\$139,056.00
250 045 Department Total	\$417,309.99	\$457,172.00	\$457,172.00	\$502,368.00	\$502,368.00	\$502,368.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
MediaLibrary-Psnl						
13460120 5102 ELEMENTARY	\$81,037.08	\$107,772.00	\$107,772.00	\$170,373.00	\$170,373.00	\$170,373.00
13460920 5130 MIDDLE SCHOOL	\$43,736.71	\$52,131.00	\$52,131.00	\$53,956.00	\$53,956.00	\$53,956.00
13461020 5140 HIGH SCHOOL	\$52,577.56	\$51,054.00	\$51,054.00	\$56,186.00	\$56,186.00	\$56,186.00
13461020 5163 PARAPROFESSIONALS	\$8,600.57	\$36,137.00	\$36,137.00	\$37,163.00	\$37,163.00	\$37,163.00
13460920 5163 PARAPROFESSIONALS	\$0.00	\$24,592.00	\$24,592.00	\$25,531.00	\$25,531.00	\$25,531.00
13460120 5163 PARAPROFESSIONALS	\$122,022.59	\$84,045.00	\$84,045.00	\$65,206.00	\$65,206.00	\$65,206.00
MediaLibrary-Psnl Total	\$307,974.51	\$355,731.00	\$355,731.00	\$408,415.00	\$408,415.00	\$408,415.00
MediaLibrary-Exp						
13460220 5247 AV EQUIPEMNT REPAIR	\$674.20	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
13460921 5247 AV EQUIP REPAIR	\$1,751.20	\$1,900.00	\$1,900.00	\$0.00	\$0.00	\$0.00
13460820 5247 AV EQUIPMENT REPAIR	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13460921 5320 CONTRACTED SERVICES	\$0.00	\$2,135.00	\$635.00	\$4,000.00	\$4,000.00	\$4,000.00
13460820 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
13460220 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
13460220 5421 OFFICE SUPPLIES (GEN	\$364.31	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13460520 5421 OFFICE SUPPLIES (GEN	\$0.00	\$1,000.00	\$1,600.00	\$0.00	\$0.00	\$0.00
13460320 5421 OFFICE SUPPLIES (GEN	\$369.18	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13460420 5421 OFFICE SUPPLIES (GEN	\$194.41	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13460820 5421 OFFICE SUPPLIES (GEN	\$380.98	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13460921 5421 OFFICE SUPPLIES (GEN	\$1,008.03	\$1,080.00	\$1,080.00	\$0.00	\$0.00	\$0.00
13460720 5421 OFFICE SUPPLIES (GEN	\$0.00	\$400.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13460620 5421 OFFICE SUPPLIES (GEN	\$489.86	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13461021 5421 OFFICE SUPPLIES (GEN	\$1,393.66	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$0.00
13461021 5512 BOOKS	\$9,833.97	\$10,200.00	\$10,200.00	\$0.00	\$0.00	\$0.00
13461120 5512 BOOKS	\$0.00	\$2,268.00	\$768.00	\$2,050.00	\$2,050.00	\$2,050.00
13460620 5512 BOOKS	\$2,164.65	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13460720 5512 BOOKS	\$3,080.96	\$3,368.00	\$3,468.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13460921 5512 BOOKS	\$12,138.88	\$10,865.00	\$13,965.00	\$0.00	\$0.00	\$0.00
13460820 5512 BOOKS	\$1,732.91	\$1,880.00	\$1,880.00	\$0.00	\$0.00	\$0.00
13460320 5512 BOOKS	\$3,331.61	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00
13460520 5512 BOOKS	\$1,354.87	\$4,100.00	\$4,300.00	\$0.00	\$0.00	\$0.00
13460420 5512 BOOKS	\$609.26	\$1,244.00	\$1,244.00	\$0.00	\$0.00	\$0.00
13460220 5512 BOOKS	\$1,476.18	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00
13460220 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$0.00	\$0.00	\$3,300.00	\$3,300.00	\$3,300.00
13460320 5514 INSTRUCTIONAL SUPPLI	\$279.88	\$400.00	\$400.00	\$4,100.00	\$4,100.00	\$4,100.00
13460420 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$0.00	\$0.00	\$1,470.00	\$1,470.00	\$1,470.00
13460820 5514 INSTRUCTIONAL SUPPLI	\$204.06	\$0.00	\$0.00	\$4,690.00	\$4,690.00	\$4,690.00
13460620 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$100.00	\$100.00	\$3,600.00	\$3,600.00	\$3,600.00
13460720 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$0.00	\$0.00	\$5,870.00	\$5,870.00	\$5,870.00
13460520 5514 INSTRUCTIONAL SUPPLI	\$286.13	\$500.00	\$500.00	\$5,500.00	\$5,500.00	\$5,500.00
13461021 5514 INSTRUCTIONAL SUPPLI	\$3,870.66	\$4,500.00	\$4,500.00	\$23,800.00	\$23,800.00	\$23,800.00
13460921 5514 INSTRUCTIONAL SUPPLI	\$1,354.00	\$1,755.00	\$1,755.00	\$15,900.00	\$15,900.00	\$15,900.00
13461021 5515 AUDIO VISUAL SUPPLIE	\$341.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13460520 5515 AUDIO VISUAL SUPPLIE	\$0.00	\$1,800.00	\$500.00	\$0.00	\$0.00	\$0.00
13460620 5515 AUDIO VISUAL SUPPLIE	\$62.95	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13460820 5515 AUDIO VISUAL SUPPLIE	\$222.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13460420 5515 AUDIO VISUAL SUPPLIE	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
13460320 5515 AUDIO VISUAL SUPPLIE	\$973.95	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13460220 5515 AUDIO VISUAL SUPPLIE	\$349.65	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13460220 5517 PERIODICALS	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13460320 5517 PERIODICALS	\$0.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00
13460420 5517 PERIODICALS	\$119.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
13460820 5517 PERIODICALS	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13460620 5517 PERIODICALS	\$486.10	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13460520 5517 PERIODICALS	\$481.99	\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00
13461021 5517 PERIODICALS	\$1,470.71	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13460921 5517 PERIODICALS	\$2,905.20	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00
13461021 5860 EQUIPMENT	\$3,296.98	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
MediaLibrary-Exp Total	\$59,453.42	\$76,145.00	\$75,945.00	\$78,980.00	\$78,980.00	\$78,980.00
250 046 Department Total	\$367,427.93	\$431,876.00	\$431,676.00	\$487,395.00	\$487,395.00	\$487,395.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Personnel- Personnel-Psnl

13482020 5117 ADMINISTRATIVE	\$82,406.21	\$82,200.00	\$82,200.00	\$86,721.00	\$86,721.00	\$86,721.00
13482020 5131 OVERTIME (GENERAL)	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13482020 5141 LONGEVITY	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
13482020 5160 CLERICAL	\$37,588.19	\$38,002.00	\$38,002.00	\$41,704.00	\$41,704.00	\$41,704.00
13482020 5163 PARAPROFESSIONALS	\$403.72	\$8,357.00	\$8,357.00	\$8,791.00	\$8,791.00	\$8,791.00
Personnel- Personnel-Psnl Total	\$120,398.12	\$130,159.00	\$130,159.00	\$138,816.00	\$138,816.00	\$138,816.00

Personnel- Personnel-Exp

13482021 5273 OFFICE EQUIPMENT REN	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00
13482021 5851 OFFICE EQUIPMENT	\$343.93	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Personnel- Personnel-Exp Total	\$343.93	\$2,450.00	\$250.00	\$2,450.00	\$2,450.00	\$2,450.00

250 048 Department Total	\$120,742.05	\$132,609.00	\$130,409.00	\$141,266.00	\$141,266.00	\$141,266.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Health- Attendance-Psnl

13490120 5111 SALARIES-FULL TIME	\$88,311.90	\$48,742.00	\$48,742.00	\$50,448.00	\$50,448.00	\$50,448.00
13490140 5111 SALARIES-FULL TIME	\$322,009.90	\$417,812.00	\$417,812.00	\$440,132.00	\$440,132.00	\$440,132.00
13490140 5163 PARAPROFESSIONALS	\$11,765.08	\$20,102.00	\$20,102.00	\$0.00	\$0.00	\$0.00
13490140 5180 SUBSTITUTES CLERICAL	\$0.00	\$3,800.00	\$3,800.00	\$5,600.00	\$5,600.00	\$5,600.00
Health- Hlth Serv-Psnl Total	\$422,086.88	\$490,456.00	\$490,456.00	\$496,180.00	\$496,180.00	\$496,180.00

Health- Hlth Serv-Exp

13490141 5252 INSTRUCTIONAL EQUIP	\$613.51	\$630.00	\$630.00	\$0.00	\$0.00	\$0.00
13490141 5320 CONTRACTED SERVICES	\$11,880.00	\$13,630.00	\$13,630.00	\$14,740.00	\$14,740.00	\$14,740.00
13490121 5394 SECURITY	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
13490121 5421 OFFICE SUPPLIES (GEN	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
13490141 5421 OFFICE SUPPLIES (GEN	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
13490141 5501 MED & SURGICAL SUPPL	\$5,494.82	\$5,500.00	\$5,500.00	\$7,600.00	\$7,600.00	\$7,600.00
13490141 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$630.00	\$630.00	\$0.00	\$0.00	\$0.00
13490141 5851 OFFICE EQUIPMENT	\$1,093.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health- Hlth Serv-Exp Total	\$20,581.56	\$21,940.00	\$21,940.00	\$72,340.00	\$72,340.00	\$72,340.00

250 049 Department Total	\$442,668.44	\$512,396.00	\$512,396.00	\$568,520.00	\$568,520.00	\$568,520.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Other Fixed Chgs- Op/Maint-

13500520	5270 RENTAL & LEASE	\$198,767.00	\$210,000.00	\$210,000.00	\$219,141.00	\$219,141.00
13500420	5270 RENTAL & LEASE	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
13500820	5270 RENTAL & LEASE	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00
13500920	5270 RENTAL & LEASE	\$7,500.00	\$12,000.00	\$13,500.00	\$15,000.00	\$15,000.00
	Other Fixed Chgs- Op/Maint- Total	\$206,267.00	\$222,000.00	\$223,500.00	\$292,141.00	\$292,141.00

250	050	Department Total	\$206,267.00	\$222,000.00	\$223,500.00	\$292,141.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Operations/Maint- Op/Maint-						
13530120 5117 ADMINISTRATIVE	\$67,138.70	\$65,457.00	\$65,457.00	\$69,057.00	\$69,057.00	\$69,057.00
13530120 5131 OVERTIME (GENERAL)	\$162,865.06	\$82,000.00	\$122,000.00	\$68,000.00	\$68,000.00	\$68,000.00
13530120 5141 LONGEVITY	\$0.00	\$5,100.00	\$5,100.00	\$6,300.00	\$6,300.00	\$6,300.00
13530120 5150 FRINGE/STIPENDS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13530120 5160 CLERICAL	\$37,107.02	\$34,070.00	\$34,070.00	\$34,070.00	\$34,070.00	\$34,070.00
13530120 5162 CUSTODIAL	\$1,084,043.10	\$1,150,759.00	\$1,150,759.00	\$1,126,677.00	\$1,126,677.00	\$1,126,677.00
13530140 5162 CUSTODIAL	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13530120 5166 MAINTENANCE	\$105,280.49	\$156,114.00	\$156,114.00	\$156,614.00	\$156,614.00	\$156,614.00
Operations/Maint- Op/Maint- Total	\$1,458,934.37	\$1,496,500.00	\$1,536,500.00	\$1,463,718.00	\$1,463,718.00	\$1,463,718.00
Operations/Maint- Op/Maint-						
13530121 5211 ELECTRICITY	\$764,244.51	\$803,400.00	\$853,400.00	\$811,400.00	\$811,400.00	\$811,400.00
13530141 5211 ELECTRICITY	\$0.00	\$2,500.00	\$2,500.00	\$2,700.00	\$2,700.00	\$2,700.00
13530141 5215 NATURAL GAS	\$0.00	\$2,500.00	\$2,500.00	\$2,700.00	\$2,700.00	\$2,700.00
13530121 5215 NATURAL GAS	\$298,377.53	\$264,000.00	\$234,000.00	\$264,000.00	\$264,000.00	\$264,000.00
13530121 5216 OIL HEAT	\$63,896.71	\$48,000.00	\$28,000.00	\$40,000.00	\$40,000.00	\$40,000.00
13530121 5241 BUILDING MAINTENANCE	\$148,478.30	\$149,925.00	\$124,925.00	\$161,925.00	\$161,925.00	\$161,925.00
13530121 5249 GROUND MAINTENANCE	\$5,950.94	\$22,500.00	\$14,500.00	\$22,500.00	\$22,500.00	\$22,500.00
13530121 5251 UTILITY SERV REP & M	\$144,633.20	\$152,300.00	\$157,300.00	\$152,300.00	\$152,300.00	\$152,300.00
13530121 5255 BUILDING/EQUIP MAINT	\$2,446.09	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13530121 5270 RENTAL & LEASE	\$3,555.22	\$6,000.00	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00
13530121 5292 SNOW REMOVAL	\$48,282.00	\$40,000.00	\$11,700.00	\$40,000.00	\$40,000.00	\$40,000.00
13530121 5311 WATER TREATMENT SERV	\$109,753.49	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
13530121 5341 TELEPHONE	\$108,746.79	\$95,000.00	\$120,000.00	\$60,000.00	\$60,000.00	\$60,000.00
13530121 5394 SECURITY	\$8,504.52	\$17,000.00	\$13,000.00	\$19,500.00	\$19,500.00	\$19,500.00
13530121 5421 OFFICE SUPPLIES (GEN	\$355.63	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
13530141 5421 OFFICE SUPPLIES (GEN	\$1,275.20	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
13530121 5429 MISC SUPPLIES	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13530121 5431 BLDG REP/MAINT SUPPL	\$31,938.12	\$75,000.00	\$73,000.00	\$70,000.00	\$70,000.00	\$70,000.00
13530121 5451 CUSTODIAL SUPPLIES	\$85,112.11	\$58,000.00	\$43,000.00	\$55,000.00	\$55,000.00	\$55,000.00
13530121 5461 GROUNDSKEEPING SUPPL	\$2,691.86	\$13,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00
13530121 5780 OTHER Expenses	\$57,690.39	\$65,000.00	\$80,000.00	\$58,900.00	\$58,900.00	\$58,900.00
13530121 5781 AUTO ALLOWANCE	\$594.00	\$875.00	\$875.00	\$1,000.00	\$1,000.00	\$1,000.00
13530121 5860 EQUIPMENT	\$12,777.42	\$13,400.00	\$9,400.00	\$13,400.00	\$13,400.00	\$13,400.00
13530121 5868 EQUIP: NON-INSTRUCT	\$15,435.04	\$26,675.00	\$5,675.00	\$26,675.00	\$26,675.00	\$26,675.00
Operations/Maint- Op/Maint- Total	\$1,914,739.07	\$1,945,375.00	\$1,876,575.00	\$1,908,300.00	\$1,908,300.00	\$1,908,300.00
250 053 Department Total	\$3,373,673.44	\$3,441,875.00	\$3,413,075.00	\$3,372,018.00	\$3,372,018.00	\$3,372,018.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Regular Day- Teach/Und-Psnl						
13570140 5100 SUBSTITUTE TEACHERS	\$248,361.35	\$140,000.00	\$140,000.00	\$155,000.00	\$155,000.00	\$155,000.00
13570140 5101 LONG-TERM SUBS	\$79,975.56	\$146,500.00	\$146,500.00	\$155,000.00	\$155,000.00	\$155,000.00
13570220 5102 ELEMENTARY	\$623,874.53	\$773,069.00	\$773,069.00	\$962,527.00	\$962,527.00	\$962,527.00
13570320 5102 ELEMENTARY	\$829,740.92	\$865,655.00	\$865,655.00	\$823,972.00	\$823,972.00	\$823,972.00
13570620 5102 ELEMENTARY	\$886,269.12	\$917,947.00	\$917,947.00	\$967,418.00	\$967,418.00	\$967,418.00
13570420 5102 ELEMENTARY	\$292,794.99	\$436,200.00	\$436,200.00	\$455,613.00	\$455,613.00	\$455,613.00
13570520 5102 ELEMENTARY	\$219,666.79	\$437,922.00	\$437,922.00	\$665,443.00	\$665,443.00	\$665,443.00
13570720 5102 ELEMENTARY	\$1,098,426.19	\$1,294,559.00	\$1,294,559.00	\$1,318,420.00	\$1,318,420.00	\$1,318,420.00
13570820 5102 ELEMENTARY	\$1,185,575.80	\$1,340,453.00	\$1,340,453.00	\$1,299,928.00	\$1,299,928.00	\$1,299,928.00
13570140 5111 SALARIES-FULL TIME	\$431.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570150 5112 TRANSPORTATION	\$24,334.45	\$26,890.00	\$26,890.00	\$26,890.00	\$26,890.00	\$26,890.00
13570140 5114 TUTORS	\$31,817.50	\$26,000.00	\$26,000.00	\$27,000.00	\$27,000.00	\$27,000.00
13570820 5114 TUTORS	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00
13570950 5114 TUTORS	\$0.00	\$19,400.00	\$19,400.00	\$19,400.00	\$19,400.00	\$19,400.00
13570910 5117 ADMINISTRATIVE	\$230,752.09	\$284,087.00	\$284,087.00	\$301,277.00	\$301,277.00	\$301,277.00
13571060 5117 ADMINISTRATIVE	\$0.00	\$220,880.00	\$220,880.00	\$232,283.00	\$232,283.00	\$232,283.00
13571120 5117 ADMINISTRATIVE	\$0.00	\$0.00	\$0.00	\$36,680.00	\$36,680.00	\$36,680.00
13570120 5117 ADMINISTRATIVE	\$33,684.10	\$36,071.00	\$36,071.00	\$37,333.00	\$37,333.00	\$37,333.00
13570130 5117 ADMINISTRATIVE	\$831,802.47	\$430,474.00	\$430,474.00	\$489,409.00	\$489,409.00	\$489,409.00
13570140 5125 DIST WIDE TEACHING	\$292,656.14	\$197,916.00	\$197,916.00	\$235,790.00	\$235,790.00	\$235,790.00
13570920 5130 MIDDLE SCHOOL	\$3,277,373.38	\$3,550,538.00	\$3,550,538.00	\$3,714,758.00	\$3,714,758.00	\$3,714,758.00
13570920 5131 OVERTIME (GENERAL)	\$26,662.10	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
13570650 5131 OVERTIME (GENERAL)	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
13571020 5131 OVERTIME (GENERAL)	-\$36,219.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570150 5131 OVERTIME (GENERAL)	\$4,378.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570220 5131 OVERTIME (GENERAL)	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
13570350 5131 OVERTIME (GENERAL)	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13570420 5131 OVERTIME (GENERAL)	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
13570130 5131 OVERTIME (GENERAL)	\$196.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571020 5140 HIGH SCHOOL	\$3,636,041.53	\$4,103,844.00	\$4,103,844.00	\$4,276,837.00	\$4,276,837.00	\$4,276,837.00
13570140 5145 EDUCATION INCENTIVE	\$0.00	\$37,000.00	\$37,000.00	\$38,000.00	\$38,000.00	\$38,000.00
13570220 5150 FRINGE/STIPENDS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570320 5150 FRINGE/STIPENDS	\$10,000.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00
13570520 5150 FRINGE/STIPENDS	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
13571020 5150 FRINGE/STIPENDS	\$4,850.00	\$48,700.00	\$48,700.00	\$35,000.00	\$35,000.00	\$35,000.00
13570820 5150 FRINGE/STIPENDS	\$5,625.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00
13570920 5150 FRINGE/STIPENDS	\$16,875.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
13570840 5160 CLERICAL	\$24,074.84	\$25,542.00	\$25,542.00	\$25,542.00	\$25,542.00	\$25,542.00
13570940 5160 CLERICAL	\$68,117.63	\$82,535.00	\$82,535.00	\$82,067.00	\$82,067.00	\$82,067.00
13570740 5160 CLERICAL	\$35,842.48	\$34,770.00	\$34,770.00	\$34,019.00	\$34,019.00	\$34,019.00
13571020 5160 CLERICAL	\$78,350.45	\$87,940.00	\$87,940.00	\$85,440.00	\$85,440.00	\$85,440.00
13571120 5160 CLERICAL	\$23,178.97	\$22,158.00	\$22,158.00	\$22,158.00	\$22,158.00	\$22,158.00
13571060 5160 CLERICAL	\$0.00	\$36,071.00	\$36,071.00	\$0.00	\$0.00	\$0.00
13570440 5160 CLERICAL	\$23,119.91	\$25,442.00	\$25,442.00	\$25,092.00	\$25,092.00	\$25,092.00
13570540 5160 CLERICAL	\$44,846.42	\$49,400.00	\$49,400.00	\$50,361.00	\$50,361.00	\$50,361.00
13570640 5160 CLERICAL	\$23,659.34	\$25,142.00	\$25,142.00	\$25,192.00	\$25,192.00	\$25,192.00
13570240 5160 CLERICAL	\$24,418.31	\$24,713.00	\$24,713.00	\$25,242.00	\$25,242.00	\$25,242.00
13570340 5160 CLERICAL	\$22,681.26	\$23,963.00	\$23,963.00	\$23,963.00	\$23,963.00	\$23,963.00
13570130 5160 CLERICAL	\$950.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570120 5163 PARAPROFESSIONALS	\$7,137.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570320 5163 PARAPROFESSIONALS	\$47,214.39	\$62,847.00	\$62,847.00	\$11,652.00	\$11,652.00	\$11,652.00
13570220 5163 PARAPROFESSIONALS	\$35,184.80	\$20,671.00	\$20,671.00	\$12,887.00	\$12,887.00	\$12,887.00
13570620 5163 PARAPROFESSIONALS	\$51,315.23	\$29,388.00	\$29,388.00	\$0.00	\$0.00	\$0.00
13570420 5163 PARAPROFESSIONALS	\$11,408.30	\$3,903.00	\$3,903.00	\$1,010.00	\$1,010.00	\$1,010.00
13570520 5163 PARAPROFESSIONALS	\$41,731.77	\$63,405.00	\$63,405.00	\$10,328.00	\$10,328.00	\$10,328.00
13571020 5163 PARAPROFESSIONALS	\$38,088.75	\$31,273.00	\$31,273.00	\$21,935.00	\$21,935.00	\$21,935.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13570720 5163 PARAPROFESSIONALS	\$35,293.86	\$27,959.00	\$27,959.00	\$18,214.00	\$18,214.00	\$18,214.00
13570820 5163 PARAPROFESSIONALS	\$66,359.88	\$32,529.00	\$32,529.00	\$8,244.00	\$8,244.00	\$8,244.00
13570920 5163 PARAPROFESSIONALS	\$80,919.91	\$83,382.00	\$83,382.00	\$67,106.00	\$67,106.00	\$67,106.00
13570130 5180 SUBSTITUTES CLERICAL	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Regular Day- Principals-Psn Total	\$14,640,240.62	\$16,185,538.00	\$16,185,538.00	\$16,886,080.00	\$16,886,080.00	\$16,886,080.00
Regular Day- Principals-Exp						
13570441 5242 OFFICE EQUIPMENT REP	\$1,592.67	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13570541 5242 OFFICE EQUIPMENT REP	\$1,376.98	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$0.00
13570641 5242 OFFICE EQUIPMENT REP	\$540.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
13570160 5242 OFFICE EQUIPMENT REP	\$1,980.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570341 5242 OFFICE EQUIPMENT REP	\$6,650.23	\$5,032.00	\$5,032.00	\$0.00	\$0.00	\$0.00
13570241 5242 OFFICE EQUIPMENT REP	\$3,127.04	\$1,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00
13570941 5242 OFFICE EQUIPMENT REP	\$8,371.67	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
13570841 5242 OFFICE EQUIPMENT REP	\$3,760.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
13570741 5242 OFFICE EQUIPMENT REP	\$1,620.00	\$6,275.00	\$8,075.00	\$0.00	\$0.00	\$0.00
13571040 5242 OFFICE EQUIPMENT REP	\$9,610.19	\$8,400.00	\$8,400.00	\$0.00	\$0.00	\$0.00
13571121 5242 OFFICE EQUIPMENT REP	\$0.00	\$6,716.00	\$4,716.00	\$6,700.00	\$6,700.00	\$6,700.00
13570160 5252 INSTRUCTIONAL EQUIP	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13570160 5270 RENTAL & LEASE	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13570641 5270 RENTAL & LEASE	\$2,200.00	\$2,520.00	\$2,520.00	\$0.00	\$0.00	\$0.00
13570550 5270 RENTAL & LEASE	\$7,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570841 5270 RENTAL & LEASE	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
13570941 5277 PHOTOCOPY MACHINE LE	\$15,151.77	\$12,000.00	\$13,000.00	\$12,000.00	\$12,000.00	\$12,000.00
13570741 5277 PHOTOCOPY MACHINE LE	\$0.00	\$2,960.00	\$2,960.00	\$6,000.00	\$6,000.00	\$6,000.00
13570821 5277 PHOTOCOPY MACHINE LE	\$8,857.65	\$9,500.00	\$9,500.00	\$8,000.00	\$8,000.00	\$8,000.00
13571040 5277 PHOTOCOPY MACHINE LE	\$21,987.71	\$28,000.00	\$28,000.00	\$29,000.00	\$29,000.00	\$29,000.00
13571121 5277 PHOTOCOPY MACHINE LE	\$585.16	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
13570541 5277 PHOTOCOPY MACHINE LE	\$5,617.90	\$8,000.00	\$8,000.00	\$2,800.00	\$2,800.00	\$2,800.00
13570621 5277 PHOTOCOPY MACHINE LE	\$7,740.75	\$7,309.00	\$7,309.00	\$6,300.00	\$6,300.00	\$6,300.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13570441 5277 PHOTOCOPY MACHINE LE	\$1,930.90	\$4,347.00	\$4,347.00	\$4,000.00	\$4,000.00	\$4,000.00
13570160 5277 PHOTOCOPY MACHINE LE	\$5,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570221 5277 PHOTOCOPY MACHINE LE	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13570341 5277 PHOTOCOPY MACHINE LE	\$10,480.69	\$6,839.00	\$6,839.00	\$6,000.00	\$6,000.00	\$6,000.00
13571040 5304 PROFESSIONAL SERV/FEEES	\$0.00	\$23,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00
13571050 5320 CONTRACTED SERVICES	\$9,618.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571040 5320 CONTRACTED SERVICES	\$0.00	\$5,000.00	\$5,000.00	\$18,900.00	\$18,900.00	\$18,900.00
13570960 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00
13570741 5320 CONTRACTED SERVICES	\$5,329.69	\$0.00	\$0.00	\$6,275.00	\$6,275.00	\$6,275.00
13570860 5320 CONTRACTED SERVICES	\$837.37	\$1,200.00	\$1,200.00	\$2,800.00	\$2,800.00	\$2,800.00
13570321 5320 CONTRACTED SERVICES	\$727.00	\$4,417.00	\$1,817.00	\$5,100.00	\$5,100.00	\$5,100.00
13570241 5320 CONTRACTED SERVICES	\$140.00	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00
13570141 5320 CONTRACTED SERVICES	\$14,679.34	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13570441 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00
13570621 5320 CONTRACTED SERVICES	\$535.70	\$540.00	\$1,390.00	\$5,350.00	\$5,350.00	\$5,350.00
13570541 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00
13570151 5333 PUPIL TRANSPORTATION	\$400,126.00	\$440,200.00	\$435,200.00	\$480,000.00	\$480,000.00	\$480,000.00
13570341 5342 POSTAGE	\$308.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570641 5342 POSTAGE	\$92.40	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00
13570441 5342 POSTAGE	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13570941 5342 POSTAGE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13571040 5342 POSTAGE	\$4,000.00	\$4,500.00	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00
13571040 5381 PRINTING AND BINDING	\$7,009.95	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
13571140 5381 PRINTING AND BINDING	\$106.56	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13570941 5381 PRINTING AND BINDING	\$4,976.63	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
13570841 5381 PRINTING AND BINDING	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13570441 5381 PRINTING AND BINDING	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13570641 5381 PRINTING AND BINDING	\$1,734.68	\$450.00	\$1,650.00	\$0.00	\$0.00	\$0.00
13570241 5381 PRINTING AND BINDING	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13570241 5421 OFFICE SUPPLIES (GEN	\$5,109.47	\$5,000.00	\$5,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13570341 5421 OFFICE SUPPLIES (GEN	\$10,214.82	\$8,000.00	\$8,000.00	\$10,500.00	\$10,500.00	\$10,500.00
13570641 5421 OFFICE SUPPLIES (GEN	\$5,063.46	\$6,825.00	\$7,175.00	\$7,540.00	\$7,540.00	\$7,540.00
13570541 5421 OFFICE SUPPLIES (GEN	\$10,192.98	\$11,000.00	\$12,000.00	\$21,000.00	\$21,000.00	\$21,000.00
13570441 5421 OFFICE SUPPLIES (GEN	\$3,003.59	\$3,284.00	\$3,284.00	\$3,100.00	\$3,100.00	\$3,100.00
13570841 5421 OFFICE SUPPLIES (GEN	\$12,908.83	\$9,500.00	\$9,500.00	\$11,300.00	\$11,300.00	\$11,300.00
13570941 5421 OFFICE SUPPLIES (GEN	\$17,906.31	\$16,500.00	\$18,000.00	\$24,000.00	\$24,000.00	\$24,000.00
13570741 5421 OFFICE SUPPLIES (GEN	\$10,250.36	\$22,300.00	\$17,500.00	\$24,100.00	\$24,100.00	\$24,100.00
13571121 5421 OFFICE SUPPLIES (GEN	\$2,949.42	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13571040 5421 OFFICE SUPPLIES (GEN	\$29,339.85	\$29,960.00	\$29,960.00	\$37,000.00	\$37,000.00	\$37,000.00
13571040 5429 MISC SUPPLIES	\$7,765.31	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
13571121 5429 MISC SUPPLIES	\$1,593.28	\$2,650.00	\$2,650.00	\$0.00	\$0.00	\$0.00
13570741 5429 MISC SUPPLIES	\$2,870.45	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13570941 5429 MISC SUPPLIES	\$7,958.70	\$8,800.00	\$8,800.00	\$0.00	\$0.00	\$0.00
13570841 5429 MISC SUPPLIES	\$3,442.48	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
13570441 5429 MISC SUPPLIES	\$839.92	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13570541 5429 MISC SUPPLIES	\$1,972.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
13570641 5429 MISC SUPPLIES	\$3,392.40	\$2,640.00	\$2,640.00	\$0.00	\$0.00	\$0.00
13570341 5429 MISC SUPPLIES	\$498.89	\$3,150.00	\$3,150.00	\$0.00	\$0.00	\$0.00
13570241 5429 MISC SUPPLIES	\$4,997.92	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
13570221 5508 EDUCATIONAL	\$0.00	\$4,004.00	\$4,004.00	\$0.00	\$0.00	\$0.00
13570321 5508 EDUCATIONAL	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$0.00	\$0.00
13570141 5508 EDUCATIONAL	\$70,608.45	\$95,000.00	\$76,000.00	\$90,000.00	\$90,000.00	\$90,000.00
13570621 5508 EDUCATIONAL	\$0.00	\$4,485.00	\$4,485.00	\$0.00	\$0.00	\$0.00
13570521 5508 EDUCATIONAL	\$0.00	\$4,485.00	\$4,485.00	\$0.00	\$0.00	\$0.00
13570421 5508 EDUCATIONAL	\$0.00	\$1,833.00	\$1,833.00	\$0.00	\$0.00	\$0.00
13570821 5508 EDUCATIONAL	\$0.00	\$6,900.00	\$3,200.00	\$0.00	\$0.00	\$0.00
13570721 5508 EDUCATIONAL	\$0.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00	\$0.00
13570721 5511 TEXTBOOKS	\$4,516.13	\$4,950.00	\$4,950.00	\$2,000.00	\$2,000.00	\$2,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13570821 5511 TEXTBOOKS	\$9,668.06	\$20,000.00	\$17,400.00	\$18,000.00	\$18,000.00	\$18,000.00
13570921 5511 TEXTBOOKS	\$32,674.11	\$45,000.00	\$25,000.00	\$38,400.00	\$38,400.00	\$38,400.00
13571021 5511 TEXTBOOKS	\$97,107.09	\$78,923.00	\$75,423.00	\$85,612.00	\$85,612.00	\$85,612.00
13570421 5511 TEXTBOOKS	\$6,028.94	\$3,000.00	\$3,000.00	\$2,700.00	\$2,700.00	\$2,700.00
13570521 5511 TEXTBOOKS	\$3,660.91	\$10,000.00	\$18,300.00	\$19,000.00	\$19,000.00	\$19,000.00
13570621 5511 TEXTBOOKS	\$7,462.81	\$9,000.00	\$6,240.00	\$9,000.00	\$9,000.00	\$9,000.00
13570141 5511 TEXTBOOKS	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
13570321 5511 TEXTBOOKS	\$10,110.16	\$11,498.00	\$11,498.00	\$10,500.00	\$10,500.00	\$10,500.00
13570221 5511 TEXTBOOKS	\$6,304.73	\$5,000.00	\$2,600.00	\$5,000.00	\$5,000.00	\$5,000.00
13570221 5514 INSTRUCTIONAL SUPPLI	\$28,934.95	\$23,000.00	\$19,700.00	\$23,000.00	\$23,000.00	\$23,000.00
13570321 5514 INSTRUCTIONAL SUPPLI	\$14,448.82	\$17,948.00	\$17,948.00	\$21,200.00	\$21,200.00	\$21,200.00
13570141 5514 INSTRUCTIONAL SUPPLI	\$10,586.54	\$6,000.00	\$600.00	\$6,000.00	\$6,000.00	\$6,000.00
13570160 5514 INSTRUCTIONAL SUPPLI	\$2,022.66	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13570621 5514 INSTRUCTIONAL SUPPLI	\$15,172.33	\$11,273.00	\$11,273.00	\$14,985.00	\$14,985.00	\$14,985.00
13570521 5514 INSTRUCTIONAL SUPPLI	\$12,080.90	\$26,000.00	\$18,200.00	\$19,500.00	\$19,500.00	\$19,500.00
13570421 5514 INSTRUCTIONAL SUPPLI	\$5,389.11	\$5,550.00	\$5,550.00	\$5,805.00	\$5,805.00	\$5,805.00
13571021 5514 INSTRUCTIONAL SUPPLI	\$45,260.85	\$46,542.00	\$44,542.00	\$53,000.00	\$53,000.00	\$53,000.00
13571121 5514 INSTRUCTIONAL SUPPLI	\$3,135.84	\$3,740.00	\$5,240.00	\$3,700.00	\$3,700.00	\$3,700.00
13570921 5514 INSTRUCTIONAL SUPPLI	\$44,503.46	\$36,000.00	\$53,466.32	\$33,430.00	\$33,430.00	\$33,430.00
13570821 5514 INSTRUCTIONAL SUPPLI	\$14,840.34	\$23,000.00	\$21,000.00	\$25,150.00	\$25,150.00	\$25,150.00
13570721 5514 INSTRUCTIONAL SUPPLI	\$15,723.21	\$15,640.00	\$13,340.00	\$18,200.00	\$18,200.00	\$18,200.00
13570721 5792 CONTINGENCIES	\$1,103.24	\$2,000.00	\$1,300.00	\$0.00	\$0.00	\$0.00
13570421 5792 CONTINGENCIES	\$276.06	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
13570621 5792 CONTINGENCIES	\$605.04	\$2,150.00	\$1,700.00	\$300.00	\$300.00	\$300.00
13570341 5851 OFFICE EQUIPMENT	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
13570741 5851 OFFICE EQUIPMENT	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00
13570841 5851 OFFICE EQUIPMENT	\$309.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13571121 5851 OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
13571121 5852 OFFICE FURNITURE	\$607.59	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13571030 5852 OFFICE FURNITURE	\$15,692.70	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13570621 5852 OFFICE FURNITURE	\$44.82	\$2,850.00	\$1,650.00	\$850.00	\$850.00	\$850.00
13570141 5852 OFFICE FURNITURE	\$5,257.92	\$3,880.00	\$2,080.00	\$6,000.00	\$6,000.00	\$6,000.00
13570141 5860 EQUIPMENT	\$5,043.90	\$5,000.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00
13570321 5860 EQUIPMENT	\$3,689.84	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13570621 5860 EQUIPMENT	\$2,397.00	\$2,100.00	\$2,550.00	\$1,500.00	\$1,500.00	\$1,500.00
13570521 5860 EQUIPMENT	\$696.98	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13571021 5860 EQUIPMENT	\$11,592.53	\$21,200.00	\$18,700.00	\$12,000.00	\$12,000.00	\$12,000.00
13571121 5860 EQUIPMENT	\$1,433.28	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13570921 5860 EQUIPMENT	\$10,387.29	\$13,550.00	\$13,550.00	\$9,000.00	\$9,000.00	\$9,000.00
13570821 5860 EQUIPMENT	\$179.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13570750 5860 EQUIPMENT	\$473.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Regular Day- Teach/Und-Exp Total	\$1,243,471.35	\$1,411,625.00	\$1,337,131.32	\$1,354,097.00	\$1,354,097.00	\$1,354,097.00
250 057 Department Total	\$15,883,711.97	\$17,597,163.00	\$17,522,669.32	\$18,240,177.00	\$18,240,177.00	\$18,240,177.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
SPED- Teach/Und-Psnl						
13640160 5100 SUBSTITUTE TEACHERS	\$130.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
13640620 5102 ELEMENTARY	\$139,637.90	\$152,030.00	\$152,030.00	\$149,457.00	\$149,457.00	\$149,457.00
13640420 5102 ELEMENTARY	\$99,157.35	\$52,331.00	\$52,331.00	\$94,711.00	\$94,711.00	\$94,711.00
13640520 5102 ELEMENTARY	\$47,988.76	\$49,872.00	\$49,872.00	\$75,090.00	\$75,090.00	\$75,090.00
13640720 5102 ELEMENTARY	\$81,435.37	\$166,762.00	\$166,762.00	\$171,080.00	\$171,080.00	\$171,080.00
13640820 5102 ELEMENTARY	\$209,402.50	\$155,459.00	\$155,459.00	\$147,098.00	\$147,098.00	\$147,098.00
13640320 5102 ELEMENTARY	\$139,522.84	\$147,421.00	\$147,421.00	\$161,968.00	\$161,968.00	\$161,968.00
13640220 5102 ELEMENTARY	\$292,978.87	\$311,650.00	\$311,650.00	\$307,292.00	\$307,292.00	\$307,292.00
13641120 5111 SALARIES-FULL TIME	\$0.00	\$246,989.00	\$126,989.00	\$318,340.00	\$318,340.00	\$318,340.00
13640160 5111 SALARIES-FULL TIME	\$135,022.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640120 5111 SALARIES-FULL TIME	\$234,422.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640180 5112 TRANSPORTATION	\$590,991.76	\$576,978.00	\$576,978.00	\$597,457.00	\$597,457.00	\$597,457.00
13640160 5114 TUTORS	\$10,950.00	\$9,000.00	\$6,000.00	\$9,000.00	\$9,000.00	\$9,000.00
13640140 5117 ADMINISTRATIVE	\$75,741.70	\$75,690.00	\$75,690.00	\$78,717.00	\$78,717.00	\$78,717.00
13640160 5125 DIST WIDE TEACHING	\$90,452.81	\$159,798.00	\$159,798.00	\$113,507.00	\$113,507.00	\$113,507.00
13640170 5125 DIST WIDE TEACHING	-\$26,189.56	\$233,081.00	\$62,081.00	\$190,919.00	\$190,919.00	\$190,919.00
13640920 5130 MIDDLE SCHOOL	\$526,560.99	\$517,384.00	\$517,384.00	\$751,375.00	\$751,375.00	\$751,375.00
13640180 5131 OVERTIME (GENERAL)	\$37,019.40	\$35,500.00	\$35,500.00	\$46,000.00	\$46,000.00	\$46,000.00
13641020 5140 SPED High Schl-Psnl	\$439,564.27	\$430,091.00	\$430,091.00	\$481,112.00	\$481,112.00	\$481,112.00
13640180 5141 LONGEVITY	\$0.00	\$9,800.00	\$9,800.00	\$8,150.00	\$8,150.00	\$8,150.00
13641120 5150 FRINGE/STIPENDS	\$0.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
13640140 5160 CLERICAL	\$24,779.04	\$22,170.00	\$22,170.00	\$22,170.00	\$22,170.00	\$22,170.00
13640140 5163 PARAPROFESSIONALS	\$25,603.32	\$21,500.00	\$21,500.00	\$22,500.00	\$22,500.00	\$22,500.00
13641120 5163 PARAPROFESSIONALS	\$99,728.10	\$131,489.00	\$131,489.00	\$122,108.00	\$122,108.00	\$122,108.00
13640220 5163 PARAPROFESSIONALS	\$97,401.24	\$101,989.00	\$101,989.00	\$118,700.00	\$118,700.00	\$118,700.00
13640820 5163 PARAPROFESSIONALS	\$55,022.37	\$59,830.00	\$59,830.00	\$62,264.00	\$62,264.00	\$62,264.00
13640720 5163 PARAPROFESSIONALS	\$79,144.39	\$84,460.00	\$84,460.00	\$100,155.00	\$100,155.00	\$100,155.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13641020 5163 PARAPROFESSIONAL	\$66,904.43	\$76,420.00	\$76,420.00	\$102,569.00	\$102,569.00	\$102,569.00
13640920 5163 PARAPROFESSIONALS	\$85,364.42	\$131,125.00	\$131,125.00	\$124,524.00	\$124,524.00	\$124,524.00
13640420 5163 PARAPROFESSIONALS	\$42,715.84	\$47,108.00	\$47,108.00	\$46,845.00	\$46,845.00	\$46,845.00
13640520 5163 PARAPROFESSIONALS	\$12,393.42	\$24,170.00	\$24,170.00	\$33,358.00	\$33,358.00	\$33,358.00
13640620 5163 PARAPROFESSIONALS	\$136,725.10	\$135,461.00	\$135,461.00	\$134,282.00	\$134,282.00	\$134,282.00
13640320 5163 PARAPROFESSIONALS	\$214,985.98	\$107,173.00	\$107,173.00	\$124,467.00	\$124,467.00	\$124,467.00
13640180 5165 NON-INST SUPERVISOR	\$0.00	\$37,080.00	\$37,080.00	\$38,378.00	\$38,378.00	\$38,378.00
SPED- Trans-Psml Total	\$4,065,557.88	\$4,329,561.00	\$4,035,561.00	\$4,773,343.00	\$4,773,343.00	\$4,773,343.00
SPED- Bus Off-Exp						
13640130 5244 VEHICLE REPAIR AND M	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00
13640181 5270 RENTAL & LEASE	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13640141 5272 COMPUTER EQUIPMENT	\$2,517.95	\$3,000.00	\$500.00	\$0.00	\$0.00	\$0.00
13640181 5281 TRUCK RENTAL	\$105.20	\$5,000.00	\$500.00	\$0.00	\$0.00	\$0.00
13640161 5302 MEDICAL CONTRACTUAL	\$891,826.59	\$810,000.00	\$935,560.00	\$860,000.00	\$860,000.00	\$860,000.00
13640171 5307 INSTRUCT/EDUC TEST	\$5,668.54	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
13640161 5313 EDUCATION EVALUATION	\$73,157.12	\$43,000.00	\$65,900.00	\$44,000.00	\$44,000.00	\$44,000.00
13640161 5317 EDUCATIONAL TRAINING	\$4,446.11	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13640181 5317 EDUCATIONAL TRAINING	\$18.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13642030 5320 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00
13642020 5320 CONTRACTED SERVICES	\$14,359.50	\$5,000.00	\$11,800.00	\$10,000.00	\$10,000.00	\$10,000.00
13640161 5322 TUITION-COLLABORATIV	\$1,527,932.63	\$1,210,000.00	\$1,489,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00
13640150 5323 OUT OF DISTRICT	\$0.00	\$30,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00
13640161 5324 TUITION	\$2,283,529.29	\$2,210,000.00	\$2,379,300.00	\$2,420,000.00	\$2,420,000.00	\$2,420,000.00
13640181 5332 SPEC ED TRANSPORTATI	\$281,022.45	\$228,000.00	\$397,000.00	\$300,000.00	\$300,000.00	\$300,000.00
13642020 5381 PRINTING AND BINDING	\$1,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13642020 5421 OFFICE SUPPLIES (GEN	\$2,884.01	\$3,000.00	\$3,200.00	\$5,900.00	\$5,900.00	\$5,900.00
13640181 5421 OFFICE SUPPLIES (GEN	\$677.19	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00
13640141 5429 MISC SUPPLIES	\$954.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00
13640181 5504 SUPPLIES-TRANS GENRL	\$1,653.33	\$4,500.00	\$4,500.00	\$6,750.00	\$6,750.00	\$6,750.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13640230 5514 INSTRUCTIONAL SUPPLI	\$1,097.89	\$1,200.00	\$1,200.00	\$600.00	\$600.00	\$600.00
13640161 5514 INSTRUCTIONAL SUPPLI	\$2,891.80	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13640421 5514 INSTRUCTIONAL SUPPLI	\$777.86	\$800.00	\$800.00	\$500.00	\$500.00	\$500.00
13640321 5514 INSTRUCTIONAL SUPPLI	\$448.33	\$800.00	\$800.00	\$300.00	\$300.00	\$300.00
13640521 5514 INSTRUCTIONAL SUPPLI	\$399.73	\$400.00	\$400.00	\$300.00	\$300.00	\$300.00
13640621 5514 INSTRUCTIONAL SUPPLI	\$488.51	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
13640721 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$800.00	\$800.00	\$300.00	\$300.00	\$300.00
13640821 5514 INSTRUCTIONAL SUPPLI	\$237.49	\$800.00	\$800.00	\$400.00	\$400.00	\$400.00
13640921 5514 INSTRUCTIONAL SUPPLI	\$2,516.82	\$3,000.00	\$533.68	\$1,500.00	\$1,500.00	\$1,500.00
13641021 5514 INSTRUCTIONAL SUPPLIES	\$1,640.18	\$2,400.00	\$2,400.00	\$1,200.00	\$1,200.00	\$1,200.00
13641140 5514 INSTRUCTIONAL SUPPLI	\$497.67	\$2,000.00	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00
13642020 5519 COMPUTER SOFTWARE	\$4,343.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13640141 5582 DATA PROCESSING SUPP	\$229.17	\$500.00	\$900.00	\$0.00	\$0.00	\$0.00
13642020 5712 EXPENSE REIMBURSE	\$36.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
13640181 5712 EXP CTL REIMBURSE	\$1,150.78	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13640181 5730 DUES AND SUB	\$792.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13640141 5730 DUES AND SUB	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00
13640181 5859 VANS-MOTOR VEHICLES	\$46,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13640161 5860 EQUIPMENT	\$8,831.58	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
SPED- Teach/Und-Exp Total	\$5,181,425.72	\$4,613,400.00	\$5,349,093.68	\$5,132,950.00	\$5,132,950.00	\$5,132,950.00
250 064 Department Total	\$9,246,983.60	\$8,942,961.00	\$9,384,654.68	\$9,906,293.00	\$9,906,293.00	\$9,906,293.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Bilingual- Teach/Und-Psnl						
13700130 5100 SUBSTITUTE TEACHERS	\$310.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
13700720 5111 SALARIES-FULL TIME	\$64,455.34	\$147,128.00	\$147,128.00	\$179,212.00	\$179,212.00	\$179,212.00
13700520 5111 SALARIES-FULL TIME	\$523,737.81	\$702,796.00	\$702,796.00	\$765,350.00	\$765,350.00	\$765,350.00
13700320 5111 SALARIES-FULL TIME	\$400,145.60	\$494,136.00	\$494,136.00	\$508,135.00	\$508,135.00	\$508,135.00
13700820 5111 SALARIES-FULL TIME	\$185,405.85	\$231,871.00	\$231,871.00	\$254,838.00	\$254,838.00	\$254,838.00
13701020 5111 SALARIES-FULL TIME	\$154,894.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13700140 5112 TRANSPORTATION	\$23,826.48	\$29,812.00	\$29,812.00	\$30,012.00	\$30,012.00	\$30,012.00
13700130 5114 TUTORS	-\$650.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00
13700120 5117 ADMINISTRATIVE	\$22,701.99	\$65,139.00	\$65,139.00	\$67,419.00	\$67,419.00	\$67,419.00
13700120 5125 DIST WIDE TEACHING	\$19,165.23	\$0.00	\$0.00	\$88,045.00	\$88,045.00	\$88,045.00
13700920 5130 MIDDLE SCHOOL	\$190,563.89	\$203,272.00	\$203,272.00	\$136,166.00	\$136,166.00	\$136,166.00
13701020 5140 TEACHING	\$64,675.13	\$221,678.00	\$83,678.00	\$232,876.00	\$232,876.00	\$232,876.00
13700120 5160 CLERICAL	\$50,992.70	\$45,871.00	\$45,871.00	\$55,871.00	\$55,871.00	\$55,871.00
13700320 5163 PARAPROFESSIONALS	\$87,704.38	\$88,535.00	\$88,535.00	\$52,836.00	\$52,836.00	\$52,836.00
13700520 5163 PARAPROFESSIONALS	\$97,388.98	\$78,875.00	\$78,875.00	\$40,044.00	\$40,044.00	\$40,044.00
13700820 5163 PARAPROFESSIONALS	\$14,609.92	\$34,565.00	\$34,565.00	\$20,252.00	\$20,252.00	\$20,252.00
13700720 5163 PARAPROFESSIONALS	\$36,494.67	\$26,556.00	\$26,556.00	\$20,282.00	\$20,282.00	\$20,282.00
13700920 5163 PARAPROFESSIONALS	\$7,042.01	\$22,935.00	\$22,935.00	\$24,776.00	\$24,776.00	\$24,776.00
13701020 5163 PARAPROFESSIONALS	\$29,998.39	\$34,903.00	\$34,903.00	\$23,743.00	\$23,743.00	\$23,743.00
Bilingual- High Schl-Psnl Total	\$1,973,463.18	\$2,487,072.00	\$2,349,072.00	\$2,558,857.00	\$2,558,857.00	\$2,558,857.00
Bilingual- Bus Off-Exp						
13702020 5277 PHOTOCOPY MACHINE LE	\$2,019.52	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13702030 5421 OFFICE SUPPLIES (GEN	\$2,958.12	\$3,390.00	\$3,390.00	\$4,590.00	\$4,590.00	\$4,590.00
13702040 5429 MISC SUPPLIES	\$547.41	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00
13701331 5514 INSTRUCTIONAL SUPPLI	\$2,417.39	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
13702030 5582 DATA PROCESSING SUPP	\$62.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00
13702050 5710 IN STATE TRAVEL, MEE	\$825.00	\$500.00	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13702050 5730 DUES AND SUB	\$473.41	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13702030 5781 AUTO ALLOWANCE	\$576.40	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Bilingual- Supervision-Exp Total	\$9,879.25	\$12,090.00	\$12,090.00	\$12,090.00	\$12,090.00	\$12,090.00
250 070 Department Total	\$1,983,342.43	\$2,499,162.00	\$2,361,162.00	\$2,570,947.00	\$2,570,947.00	\$2,570,947.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Reserve Fund- Contingency-Ps							
13930120	5146 VAC/SICK LEAVE BYBK	\$197,194.71	\$440,000.00	\$343,000.00	\$450,000.00	\$450,000.00	\$450,000.00
13930120	5164 MERIT POOL	\$206,416.56	\$0.00	\$0.00	\$185,000.00	\$185,000.00	\$185,000.00
	Reserve Fund- Contingency-Ps Total	\$403,611.27	\$440,000.00	\$343,000.00	\$635,000.00	\$635,000.00	\$635,000.00
250	093 Department Total	\$403,611.27	\$440,000.00	\$343,000.00	\$635,000.00	\$635,000.00	\$635,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Prof Dev- Teach/Und-Psnl						
13990140 5100 SUBSTITUTE TEACHERS	\$0.00	\$13,500.00	\$13,500.00	\$4,700.00	\$4,700.00	\$4,700.00
13990160 5100 SUBSTITUTE TEACHERS	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
13991020 5100 SUBSTITUTE TEACHERS	\$0.00	\$6,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13990940 5100 SUBSTITUTE TEACHERS	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13990160 5117 ADMINISTRATIVE	-\$56,000.00	\$22,090.00	\$22,090.00	\$24,420.00	\$24,420.00	\$24,420.00
13990140 5125 DIST WIDE TEACHING	\$0.00	\$11,154.00	\$11,154.00	\$0.00	\$0.00	\$0.00
13990160 5150 FRINGE/STIPENDS	\$41,732.89	\$54,000.00	\$49,500.00	\$45,930.00	\$45,930.00	\$45,930.00
13990940 5150 FRINGE/STIPENDS	\$8,170.00	\$13,325.00	\$13,325.00	\$10,000.00	\$10,000.00	\$10,000.00
13990820 5150 FRINGE/STIPENDS	\$1,120.00	\$5,000.00	\$5,000.00	\$4,075.00	\$4,075.00	\$4,075.00
13990710 5150 FRINGE/STIPENDS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13991120 5150 FRINGE/STIPENDS	\$1,590.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
13991020 5150 FRINGE/STIPENDS	\$4,535.00	\$7,050.00	\$7,050.00	\$9,000.00	\$9,000.00	\$9,000.00
13990410 5150 FRINGE/STIPENDS	\$3,510.00	\$4,000.00	\$4,000.00	\$3,200.00	\$3,200.00	\$3,200.00
13990540 5150 FRINGE/STIPENDS	\$8,807.50	\$4,000.00	\$6,800.00	\$6,000.00	\$6,000.00	\$6,000.00
13990620 5150 FRINGE/STIPENDS	\$2,075.00	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13990240 5150 FRINGE/STIPENDS	\$6,975.00	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13990320 5150 FRINGE/STIPENDS	\$5,971.06	\$1,500.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
13990160 5160 CLERICAL	\$0.00	\$21,860.00	\$21,860.00	\$21,812.00	\$21,812.00	\$21,812.00
Prof Dev- Prof Dev-Psnl Total	\$28,486.45	\$183,779.00	\$182,579.00	\$144,937.00	\$144,937.00	\$144,937.00
Prof Dev- Prof Dev-Exp						
13990161 5317 EDUCATIONAL TRAINING	\$30,483.69	\$35,000.00	\$50,400.00	\$20,000.00	\$20,000.00	\$20,000.00
13990241 5317 EDUCATIONAL TRAINING	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00
13990321 5317 EDUCATIONAL TRAINING	\$283.45	\$2,290.00	\$2,290.00	\$2,500.00	\$2,500.00	\$2,500.00
13990621 5317 EDUCATIONAL TRAINING	\$999.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13990420 5317 EDUCATIONAL TRAINING	\$1,015.00	\$1,000.00	\$1,000.00	\$800.00	\$800.00	\$800.00
13990541 5317 EDUCATIONAL TRAINING	\$2,354.43	\$2,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
13991021 5317 EDUCATIONAL TRAINING	\$5,575.12	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13990720 5317 EDUCATIONAL TRAINING	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00
13990821 5317 EDUCATIONAL TRAINING	\$2,404.53	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13990941 5317 EDUCATIONAL TRAINING	\$6,883.91	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13990150 5317 EDUCATIONAL TRAINING	\$40.00	\$500.00	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00
13991121 5320 CONTRACTED SERVICES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13990161 5324 TUITION	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00
13990161 5514 INSTRUCTIONAL SUPPLI	\$12,534.55	\$13,000.00	\$12,500.00	\$18,000.00	\$18,000.00	\$18,000.00
13990321 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
13990241 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
13990420 5514 INSTRUCTIONAL SUPPLI	\$359.86	\$500.00	\$500.00	\$400.00	\$400.00	\$400.00
13990621 5514 INSTRUCTIONAL SUPPLI	\$572.43	\$310.00	\$310.00	\$300.00	\$300.00	\$300.00
13990541 5514 INSTRUCTIONAL SUPPLI	\$240.00	\$1,500.00	\$900.00	\$1,000.00	\$1,000.00	\$1,000.00
13991021 5514 INSTRUCTIONAL SUPPLI	\$680.85	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
13991121 5514 INSTRUCTIONAL SUPPLI	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
13990941 5514 INSTRUCTIONAL SUPPLI	\$1,946.39	\$8,080.00	\$6,080.00	\$3,500.00	\$3,500.00	\$3,500.00
13990821 5514 INSTRUCTIONAL SUPPLI	\$115.12	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
13990720 5514 INSTRUCTIONAL SUPPLI	\$362.95	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13990720 5710 IN STATE TRAVEL, MEE	\$8,749.80	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
13990941 5710 IN STATE TRAVEL, MEE	\$7,189.23	\$4,250.00	\$6,250.00	\$0.00	\$0.00	\$0.00
13990821 5710 IN STATE TRAVEL, MEE	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13991121 5710 IN STATE TRAVEL, MEE	\$2,821.00	\$1,825.00	\$1,825.00	\$0.00	\$0.00	\$0.00
13992020 5710 IN STATE TRAVEL, MEE	\$929.66	\$1,500.00	\$1,500.00	\$1,750.00	\$1,750.00	\$1,750.00
13992030 5710 IN STATE TRAVEL, MEE	\$1,941.11	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13991021 5710 IN STATE TRAVEL, MEE	\$4,232.64	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
13990541 5710 IN STATE TRAVEL, MEE	\$0.00	\$2,000.00	\$300.00	\$0.00	\$0.00	\$0.00
13990621 5710 IN STATE TRAVEL, MEE	\$3,930.00	\$1,965.00	\$1,965.00	\$0.00	\$0.00	\$0.00
13990420 5710 IN STATE TRAVEL, MEE	\$706.20	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990241 5710 IN STATE TRAVEL, MEE	\$1,271.53	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00
13990321 5710 IN STATE TRAVEL, MEE	\$1,968.00	\$2,125.00	\$1,625.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13990161 5710 IN STATE TRAVEL, MEE	\$7,442.33	\$6,500.00	\$4,100.00	\$0.00	\$0.00	\$0.00
13992050 5710 IN STATE TRAVEL, MEE	\$1,700.00	\$850.00	\$850.00	\$1,500.00	\$1,500.00	\$1,500.00
13992060 5710 IN STATE TRAVEL, MEE	\$358.84	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13992040 5710 IN STATE TRAVEL, MEE	\$1,809.10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
13990150 5710 IN STATE TRAVEL, MEE	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13992040 5712 EXPENSE REIMBURSE	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13990161 5712 EXPENSE REIMBURSE	\$666.86	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
13990241 5712 EXP CTL REIMBURSE	\$394.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13990321 5712 EXPENSE REIMBURSE	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990420 5712 EXP CTL REIMBURSE	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
13990541 5712 EXP CTL REIMBURSE	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13990621 5712 EXP CTL REIMBURSE	\$249.92	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
13991021 5712 EXP CTL REIMBURSE	\$59.27	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13991121 5712 EXPENSE REIMBURSE	\$40.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
13992030 5712 EXP CTL REIMBURSE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
13992020 5712 EXP CTL REIMBURSE	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13990821 5712 EXPENSE REIMBURSE	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990720 5712 EXPENSE REIMBURSE	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00
13990161 5720 OUT OF STATE TRAVEL	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
13990220 5730 DUES AND SUB	\$974.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$0.00
13990161 5730 DUES AND SUB	\$5,500.00	\$12,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
13990321 5730 DUES AND SUB	\$613.94	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990621 5730 DUES AND SUB	\$700.00	\$1,325.00	\$1,325.00	\$0.00	\$0.00	\$0.00
13990520 5730 DUES AND SUB	\$843.85	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13990420 5730 DUES AND SUB	\$1,404.80	\$1,325.00	\$1,325.00	\$0.00	\$0.00	\$0.00
13990720 5730 DUES AND SUB	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990920 5730 DUES AND SUB	\$1,279.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
13990821 5730 DUES AND SUB	\$1,073.94	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
13992020 5730 DUES AND SUB	\$4,117.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13992030 5730 DUES AND SUB	\$3,597.44	\$4,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00
13991121 5730 DUES AND SUB	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00
13991021 5730 DUES AND SUB	\$6,712.40	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
13992040 5730 DUES AND SUB	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
13992050 5730 DUES AND SUB	\$800.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
13992060 5730 DUES AND SUB	\$434.46	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
13990130 5730 DUES AND SUB	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
13990141 5730 DUES AND SUB	\$546.86	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
13990122 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00
13992060 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
13991110 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
13991010 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00	\$7,800.00
13990910 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00
13990715 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
13990810 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$5,750.00	\$5,750.00	\$5,750.00
13990510 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00
13990415 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$2,710.00	\$2,710.00	\$2,710.00
13990610 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$4,100.00	\$4,100.00	\$4,100.00
13990310 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$3,250.00	\$3,250.00	\$3,250.00
13990210 5780 OTHER EXPENSES	\$0.00	\$0.00	\$0.00	\$5,300.00	\$5,300.00	\$5,300.00
13990241 5781 AUTO ALLOWANCE	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00
13990321 5781 AUTO ALLOWANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13990541 5781 AUTO ALLOWANCE	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00
13990621 5781 AUTO ALLOWANCE	\$3,809.87	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
13990420 5781 AUTO ALLOWANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13990720 5781 AUTO ALLOWANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13990821 5781 AUTO ALLOWANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
13990920 5781 AUTO ALLOWANCE	\$665.50	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00
13991021 5781 AUTO ALLOWANCE	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
13991121 5781 AUTO ALLOWANCE	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
13992020 5781 AUTO ALLOWANCE	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
13992060 5781 AUTO ALLOWANCE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
13992040 5781 AUTO ALLOWANCE	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Prof Dev- Asst Super-Exp Total	\$177,584.63	\$250,485.00	\$251,685.00	\$218,350.00	\$218,350.00	\$218,350.00
250 099 Department Total	\$206,071.08	\$434,264.00	\$434,264.00	\$363,287.00	\$363,287.00	\$363,287.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Solicitor-Personnel

11511	5111 SALARIES-FULL TIME	\$105,711.32	\$105,712.00	\$108,832.00	\$109,244.00	\$109,244.00
11511	5164 MERIT POOL	\$0.00	\$3,172.00	\$52.00	\$0.00	\$0.00
	Solicitor-Personnel Total	\$105,711.32	\$108,884.00	\$108,884.00	\$109,244.00	\$109,244.00

Solicitor-Expenses

11512	5303 LEGAL SERVICES	\$99,182.68	\$100,000.00	\$275,000.00	\$90,000.00	\$90,000.00
11512	5304 PROFESSIONAL SERV/FEEES	\$0.00	\$0.00	\$8,075.00	\$0.00	\$0.00
11512	5730 DUES AND SUB	\$1,498.75	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
11512	5760 JUDGMENTS	\$87,697.08	\$50,000.00	\$65,000.00	\$50,000.00	\$50,000.00
11512	5780 OTHER Expenses	\$14,375.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Solicitor-Expenses Total	\$202,753.51	\$167,000.00	\$365,075.00	\$157,000.00	\$157,000.00

260	151	Department Total	\$308,464.83	\$275,884.00	\$473,959.00	\$281,707.00	\$266,244.00	\$266,244.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
GILBERT	JAMES	260	SOLICITOR	10012000	40,293.24		1		797.01	41,603.92	41,603.92	41,603.92
KEENAN	JOHN	260	SOLICITOR	04011995	65,418.08		1		1,295.78	67,639.72	67,639.72	67,639.72
					105,711.32		Total Full Time - 5111			109,243.64	109,243.64	109,243.64
					105,711.32		Department Total			109,243.64	109,243.64	109,243.64

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Treasurer-Personnel

11451	5111 SALARIES-FULL TIME	\$154,389.68	\$158,256.00	\$165,933.00	\$165,251.00	\$165,251.00
11451	5131 OVERTIME (GENERAL)	\$160.54	\$500.00	\$500.00	\$500.00	\$500.00
11451	5150 FRINGE/STIPENDS	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00
11451	5164 MERIT POOL	\$0.00	\$2,849.00	\$0.00	\$0.00	\$0.00
	Treasurer-Personnel Total	\$154,750.22	\$161,805.00	\$166,933.00	\$166,251.00	\$166,251.00

Treasurer-Expenses

11452	5320 CONTRACTED SERVICES	\$7,575.00	\$5,000.00	\$16,300.00	\$5,000.00	\$5,000.00
11452	5381 PRINTING AND BINDING	\$1,974.91	\$0.00	\$0.00	\$0.00	\$0.00
11452	5388 TAX FORECLOSURE SERV	\$33,599.85	\$30,000.00	\$30,000.00	\$24,000.00	\$24,000.00
11452	5421 OFFICE SUPPLIES (GEN	\$10,078.57	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11452	5425 CHECKS/FORMS	\$3,598.52	\$14,100.00	\$14,100.00	\$10,000.00	\$10,000.00
11452	5710 IN STATE TRAVEL, MEE	\$12.90	\$500.00	\$500.00	\$500.00	\$500.00
11452	5730 DUES AND SUB	\$290.00	\$500.00	\$500.00	\$500.00	\$500.00
11452	5740 INSURANCE PREMIUMS	\$6,129.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
11452	5794 LEGAL OPINION-CERTIF	\$0.00	\$25,000.00	\$13,700.00	\$18,693.00	\$18,693.00
	Treasurer-Expenses Total	\$63,258.75	\$79,900.00	\$79,900.00	\$63,493.00	\$63,493.00

270	145	Department Total	\$218,008.97	\$241,705.00	\$246,833.00	\$229,744.00	\$229,744.00
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FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BUSTEED	ANN 270 TREASURER	11451-5111	TREASURER	05222000	53,500.20		1	1	1,059.72	55,317.38	55,317.38	55,317.38
DEVEREUX	EDWIN R 270 TREASURER	11451-5111	ASST CITY TREASURER	03091998	41,444.52		1	1	797.01	41,603.92	41,603.92	41,603.92
					94,944.72		Total Full Time - 5111			96,921.31	96,921.31	96,921.31
					<u>94,944.72</u>		<u>Department Total</u>			<u>96,921.31</u>	<u>96,921.31</u>	<u>96,921.31</u>

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks	Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
BAUTISTA	PAULINE A 270 TREASURER	11451-5111	PRIN ACCT CLK III	04/15/1998	31,855.52	-		-	-	-	To Fire
MICHAUD	DONNA 270 TREASURER	11451-5111	PRIN ACCT CLK III	10/04/1999	-	613.69	09/24/2002 637.34 12.2 40.0	32,980.62	32,980.62	32,980.62	
TUCKER	CYNTHIA 270 TREASURER	11451-5111	PRIN CLERK STEP III	07/01/1997	31,855.52	677.18		35,348.80	35,348.80	35,348.80	
					<u>63,311.04</u>			<u>68,329.41</u>	<u>68,329.41</u>	<u>68,329.41</u>	-

CITY OF SALEM - FY 2003 OPERATING BUDGET

Expenditures FY 2001		Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Debt Service-Expenses						
17102	5900#1-REFUNDING - PRIN & INT	\$0.00	\$583,507.00	\$564,829.25	\$0.00	\$0.00
17102	5900#2-REFUNDING - PRIN & INT	\$0.00	\$1,197,791.00	\$1,201,668.75	\$0.00	\$0.00
17102	5902 SCHL BOND 2-PRIN(91)-REFINAN	\$500,000.00	\$0.00	\$335,000.00	\$335,000.00	\$335,000.00
17102	5903 SCHL BOND 3-PRIN(92)-REFINAN	\$630,000.00	\$0.00	\$371,000.00	\$371,000.00	\$371,000.00
17102	5904 SCHOOL BOND 4 - PRIN	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00
17102	5905 SCHOOL BOND 5 - PRIN	\$300,000.00	\$315,000.00	\$335,000.00	\$335,000.00	\$335,000.00
17102	5906 SCHOOL BOND 6 - PRIN	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
17102	5907 BATES/CLUB HS/COMPUTER - PR	\$685,000.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5908 SCHOOL BOND 7 - PRIN	\$0.00	\$310,000.00	\$330,000.00	\$330,000.00	\$330,000.00
17102	5910 POLICE BOND-PRIN(92)-REFINAN	\$285,000.00	\$0.00	\$294,000.00	\$294,000.00	\$294,000.00
17102	5911 POLICE BOND 2 - PRIN	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
17102	5913 GOLF COURSE - PRIN	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
17102	5914 FOREST RIVER POOL - PRIN	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
17102	5915 PARKING GARAGE - PRI	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5917 COMPUTER - PRIN	\$0.00	\$495,000.00	\$495,000.00	\$495,000.00	\$495,000.00
17102	5930 POLICE BOND-INT(92)-REFINANC	\$185,750.00	\$0.00	\$163,598.00	\$163,598.00	\$163,598.00
17102	5931 POLICE BOND 2 - INT	\$3,055.00	\$2,210.00	\$1,340.00	\$1,340.00	\$1,340.00
17102	5933 GOLF COURSE - INT	\$0.00	\$22,738.00	\$20,713.00	\$20,713.00	\$20,713.00
17102	5934 FOREST RIVER POOL - INT	\$0.00	\$21,577.00	\$18,539.00	\$18,539.00	\$18,539.00
17102	5935 PARKING GARAGE - INT	\$7,130.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	5937 COMPUTER - INT	\$0.00	\$50,119.00	\$16,707.00	\$16,707.00	\$16,707.00
17102	5942 SCHOOL BOND 2-INT(91)-REFINA	\$348,000.00	\$0.00	\$265,927.00	\$265,927.00	\$265,927.00
17102	5943 SCHOOL BOND 3-INT(92)-REFINA	\$410,920.00	\$0.00	\$368,961.00	\$368,961.00	\$368,961.00
17102	5944 SCHOOL BOND 4 - INT	\$283,127.00	\$263,058.00	\$242,395.00	\$242,395.00	\$242,395.00
17102	5945 SCHOOL BOND 5 - INT	\$338,152.50	\$321,240.00	\$303,365.00	\$303,365.00	\$303,365.00
17102	5946 SCHOOL BOND 6 - INT	\$80,550.00	\$75,325.00	\$70,100.00	\$70,100.00	\$70,100.00
17102	5947 BATES/CLUB HS/COMP CIP - INT	\$371,425.90	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
17102 5948 SCHOOL BOND 7 - INT	\$0.00	\$529,841.00	\$529,841.26	\$508,242.00	\$508,242.00	\$508,242.00
Debt Service-Expenses Total	\$5,248,110.40	\$4,852,406.00	\$4,837,606.00	\$4,804,887.00	\$4,804,887.00	\$4,804,887.00
270 710 Department Total	\$5,248,110.40	\$4,852,406.00	\$4,837,606.00	\$4,804,887.00	\$4,804,887.00	\$4,804,887.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Short Term Debt Int-Expense

17522	5270 VEHICLE LEASES	\$0.00	\$86,357.00	\$86,357.00	\$86,357.00	\$86,357.00
17522	5304 PROF SERVICES/FEES	\$60,035.83	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
17522	5925 INTEREST ON NOTES	\$394,649.38	\$896,000.00	\$800,000.00	\$800,000.00	\$800,000.00
	Short Term Debt Int-Expense Total	\$454,685.21	\$1,032,357.00	\$936,357.00	\$936,357.00	\$936,357.00

270	752	Department Total	\$454,685.21	\$1,032,357.00	\$936,357.00	\$936,357.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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NSRS-Expenses

18202	5641 ASSESS NSRS	\$914,263.00	\$1,029,765.00	\$1,053,707.00	\$1,053,707.00	\$1,053,707.00
18202	5643 SCHOOL CHOICE	\$262,935.74	\$258,104.00	\$258,104.00	\$262,943.00	\$262,943.00
18202	5644 CHARTER SCHOOLS	\$218,273.33	\$274,827.00	\$274,827.00	\$210,719.00	\$210,719.00
	NSRS-Expenses Total	\$1,395,472.07	\$1,562,696.00	\$1,527,369.00	\$1,527,369.00	\$1,527,369.00

270	820	Department Total	\$1,395,472.07	\$1,562,696.00	\$1,586,638.00	\$1,527,369.00	\$1,527,369.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
State & County-Expenses						
18302 5622 ESSEX AGRICULTURAL TUITION	\$56,542.51	\$0.00	\$91,116.00	\$182,218.00	\$182,218.00	\$182,218.00
18302 5630 MBTA	\$1,075,855.24	\$1,013,333.00	\$1,013,333.00	\$1,013,333.00	\$1,013,333.00	\$1,013,333.00
18302 5631 SPECIAL EDUCATION	\$13,290.00	\$14,050.00	\$13,290.00	\$14,087.00	\$14,087.00	\$14,087.00
18302 5635 RETIRED MUN TEACHERS	\$803,088.57	\$932,957.00	\$932,957.00	\$932,957.00	\$932,957.00	\$932,957.00
18302 5637 AIR POLLUTION CONTR	\$8,733.08	\$9,000.00	\$8,749.00	\$9,000.00	\$9,000.00	\$9,000.00
18302 5638 MET AREA PLANNING CO	\$9,560.92	\$10,000.00	\$9,781.00	\$10,000.00	\$10,000.00	\$10,000.00
18302 5640 RMV NONRENEWAL SUR	\$149,263.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18302 5645 RET EMPL HEALTH INS	\$1,431.07	\$1,000.00	\$77.00	\$100.00	\$100.00	\$100.00
18302 5646 NE MASS MOSQUITO CON	\$30,467.00	\$30,000.00	\$29,737.00	\$30,000.00	\$30,000.00	\$30,000.00
18302 5647 VOTING MACH EQUIP	\$35,130.00	\$35,131.00	\$35,131.00	\$35,131.00	\$35,131.00	\$35,131.00
18302 5660 CRIMNL JUSTICE TRAIN	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00
State & County-Expenses Total	\$2,183,361.93	\$2,052,471.00	\$2,134,171.00	\$2,226,826.00	\$2,226,826.00	\$2,226,826.00
270 830 Department Total	\$2,183,361.93	\$2,052,471.00	\$2,134,171.00	\$2,226,826.00	\$2,226,826.00	\$2,226,826.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Contrib Retirement - Personnel

19101	5178 PENSION ASSES (CONTR	\$3,741,661.74	\$4,070,670.00	\$3,987,549.13	\$4,223,382.00	\$4,223,382.00
	Contrib Retirement - Personn Total	\$3,741,661.74	\$4,070,670.00	\$3,987,549.13	\$4,223,382.00	\$4,223,382.00

270	910 Department Total	\$3,741,661.74	\$4,070,670.00	\$3,987,549.13	\$4,223,382.00	\$4,223,382.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Non-Contrib Retire-Personnel

1911	5176 PENSIONS-NON CONTRIB	\$245,524.42	\$341,400.00	\$255,680.87	\$284,000.00	\$284,000.00
	Non-Contrib Retire-Personne Total	\$245,524.42	\$341,400.00	\$255,680.87	\$284,000.00	\$284,000.00
270	911 Department Total	\$245,524.42	\$341,400.00	\$255,680.87	\$284,000.00	\$284,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Medicare-Personnel

1919	5177	MEDICARE	\$492,000.00	\$481,000.00	\$582,940.00	\$570,000.00	\$570,000.00
		Medicare-Personnel Total	\$492,000.00	\$481,000.00	\$582,940.00	\$570,000.00	\$570,000.00

270	919	Department Total	\$492,000.00	\$481,000.00	\$582,940.00	\$570,000.00	\$570,000.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Municipal Insurance-Expense

19452	5740	INSURANCE PREMIUMS				
			\$324,999.25	\$375,000.00	\$375,000.00	\$424,530.00
		Municipal Insurance-Expense Total	\$324,999.25	\$375,000.00	\$375,000.00	\$424,530.00

270	945	Department Total	\$324,999.25	\$375,000.00	\$424,530.00	\$424,530.00
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CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Veterans Services-Personnel							
15431	5111 SALARIES-FULL TIME	\$72,845.30	\$73,385.00	\$77,170.00	\$78,495.00	\$78,495.00	\$78,495.00
15431	5141 LONGEVITY	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
15431	5150 FRINGE/STIPENDS	\$100.00	\$100.00	\$250.00	\$250.00	\$250.00	\$250.00
15431	5164 MERIT POOL	\$0.00	\$1,252.00	\$0.00	\$2,158.00	\$0.00	\$0.00
	Veterans Services-Personnel Total	\$73,095.30	\$74,887.00	\$77,570.00	\$81,053.00	\$78,895.00	\$78,895.00
Veterans Services-Expenses							
15432	5249 GROUND MAINTENANCE	\$1,299.74	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
15432	5282 VET ORGANIZATION REN	\$3,979.96	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00
15432	5341 TELEPHONE	\$2,752.28	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
15432	5421 OFFICE SUPPLIES (GEN	\$1,063.30	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
15432	5710 IN STATE TRAVEL, MEE	\$19,145.38	\$10,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00
15432	5770 VETERANS BENEFITS	\$48,564.79	\$47,000.00	\$62,000.00	\$37,000.00	\$29,337.00	\$29,337.00
15432	5788 VETERANS DAY	\$2,166.10	\$2,500.00	\$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	\$2,700.00
15432	5851 OFFICE EQUIPMENT	\$992.56	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Veterans Services-Expenses Total	\$82,653.61	\$74,380.00	\$94,380.00	\$74,380.00	\$66,717.00	\$66,717.00
280	543 Department Total	\$155,748.91	\$149,267.00	\$171,950.00	\$155,433.00	\$145,612.00	\$145,612.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
MARTINEAU	JEAN-GUY J 280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	41,728.60		1		826.55	43,145.91	43,145.91	43,145.91
					41,728.60		Total Full Time - 5111			43,145.91	43,145.91	43,145.91
					41,728.60			Department Total		43,145.91	43,145.91	43,145.91

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES			Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
ROCHON BARBARA	A 280 VETERANS AGENT	16431-5111	PRINCIPAL CLERK III	31,655.52	677.18	Date	Rate	# Wks Old New	35,348.80	35,348.80	35,348.80	150.00
				31,655.52					35,348.80	35,348.80	35,348.80	150.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Sewer - Personnel						
600031	5111 SALARIES-FULL TIME	\$265,964.42	\$302,158.00	\$328,612.00	\$331,784.00	\$331,784.00
600031	5131 OVERTIME (GENERAL)	\$20,007.04	\$40,000.00	\$22,500.00	\$40,000.00	\$40,000.00
600031	5141 LONGEVITY	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
600031	5164 MERIT POOL	\$0.00	\$3,454.00	\$0.00	\$0.00	\$0.00
	Sewer - Personnel Total	\$286,371.46	\$346,012.00	\$351,512.00	\$372,184.00	\$372,184.00
Sewer - Expenses						
600032	5211 ELECTRICITY	\$51,635.89	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
600032	5233 SOFTWARE SUPPORT	\$875.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
600032	5251 UTILITY SERV REP & M	\$166,514.57	\$100,000.00	\$65,000.00	\$100,000.00	\$100,000.00
600032	5278 TELEPHONE EQUIP LEAS	\$5,240.10	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00
600032	5283 SEWER LINE LEASE	\$342.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
600032	5301 POLICE DETAIL	\$7,405.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
600032	5304 PROFESSIONAL SERV/FEEs	\$2,193.50	\$0.00	\$0.00	\$0.00	\$0.00
600032	5317 EDUCATIONAL TRAINING	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
600032	5375 PUMP STAT OP & MAINT	\$48,158.38	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
600032	5421 OFFICE SUPPLIES (GEN)	\$1,413.13	\$2,000.00	\$1,600.00	\$2,000.00	\$2,000.00
600032	5445 PUMP STATION SUPPL	\$38,333.32	\$65,000.00	\$80,000.00	\$65,000.00	\$65,000.00
600032	5481 GASOLINE/DIESEL FUEL	\$0.00	\$75,000.00	\$125,400.00	\$75,000.00	\$75,000.00
600032	5483 VEHICLE PRts & ACCES	\$0.00	\$70,000.00	\$97,000.00	\$70,000.00	\$70,000.00
600032	5484 TIRE AND TUBES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
600032	5710 IN STATE TRAVEL, MEE	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
600032	5839 INFRASTRUCTURE REPAI	\$194,313.80	\$515,000.00	\$965,000.00	\$250,000.00	\$250,000.00
	Sewer - Expenses Total	\$517,424.69	\$1,002,000.00	\$1,502,000.00	\$744,000.00	\$744,000.00
230	440 Department Total	\$803,796.15	\$1,348,012.00	\$1,853,512.00	\$1,116,184.00	\$1,116,184.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BORNSTEIN	230 PUBLIC SERV-SEWER	600031-5111	DIR PUB SERV		19,016.40		25%		1,506.88	19,662.17	19,662.17	19,662.17
MERRIL	230 PUBLIC SERV-SEWER	600031-5111	GENERAL FOREMAN	07131998	23,474.72		50%		1,000.00	26,100.00	26,100.00	26,100.00
GATES	230 N PUBLIC SERV-SEWER	600031-5111	SR ENGINEER AIDE		9,045.99		25%		716.72	9,353.20	9,353.20	9,353.20
MCINTIRE	230 PUBLIC SERV-SEWER	600031-5111	SR CLERK TYPIST	07011997	13,513.76		0%		535.36	-	-	-
NERDEN	230 PUBLIC SERV-SEWER	600031-5111	ASST DIRECTOR	09182000	30,000.00		50%		1,188.46	31,018.81	31,018.81	31,018.81
THIBODEAU	230 PUBLIC SERV-SEWER	600031-5111	WATER REGISTRAR/MGR.	04131998	20,076.46		50%		792.35	20,680.34	20,680.34	20,680.34
	230 PUBLIC SERV-SEWER	600031-5111	GIS		-		50%		-	22,000.00	22,000.00	22,000.00
					<u>115,127.33</u>							
					<u>Department Total</u>					<u>128,814.51</u>	<u>128,814.51</u>	<u>128,814.51</u>

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
BACCARI LARRY	J 230 PUBLIC SERV-SEWER	600031-5111	HME0 III	16,075.60	655.95		17,120.30	17,120.30	17,120.30	
BRENNAN ARTHUR	J 230 PUBLIC SERV-SEWER	600031-5111	WATER METER READER	15,431.00	655.95		17,120.30	17,120.30	17,120.30	
CONDON DEREK	J 230 PUBLIC SERV-SEWER	600031-5111	HME0 III/II	15,355.46	631.53	09/18/2002 655.95 10 42.2	16,998.20	16,998.20	16,998.20	
DESCHENE ROBERT	J 230 PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP/W	20,867.34	851.47		22,223.37	22,223.37	22,223.37	250.00
JIADOSZ HELEN	J 230 PUBLIC SERV-SEWER	600031-5111	ASST WATER REG III	17,694.04	756.85		19,753.79	19,753.79	19,753.79	150.00
MARINO PAUL	L 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	17,328.54	708.60		18,494.46	18,494.46	18,494.46	
MCCARTHY JR JOHN	W 230 PUBLIC SERV-SEWER	600031-5111	PROV METER READER	15,431.00	655.95		17,120.30	17,120.30	17,120.30	
MURRAY III JOHN	J 230 PUBLIC SERV-SEWER	600031-5111	WATER SYS MAIN CRAFT	16,075.60	655.95		17,120.30	17,120.30	17,120.30	
OLEARY BARRY	W 230 PUBLIC SERV-SEWER	600031-5111	WATER MAINT CRAFTS 3	16,075.60	655.95		17,120.30	17,120.30	17,120.30	
THIBODEAU DOROTHY	E 230 PUBLIC SERV-SEWER	600031-5111	PRINC CLERK STEP III	15,927.76	677.18		17,674.40	17,674.40	17,674.40	
TURCOTTE JAMES	T 230 PUBLIC SERV-SEWER	600031-5111	HEAD W/S FOREPERSON	20,867.34	851.47		22,223.37	22,223.37	22,223.37	
				<u>187,029.88</u>			<u>202,969.05</u>	<u>202,969.05</u>	<u>202,969.05</u>	<u>400.00</u>

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Sewer Assessments

600033	5649 ASSESSMENT	\$5,382,038.00	\$6,139,382.00	\$6,139,382.00	\$5,979,478.00	\$5,979,478.00
	Sewer Assessments Total	\$5,382,038.00	\$6,139,382.00	\$5,979,478.00	\$5,979,478.00	\$5,979,478.00
270	840 Department Total	\$5,382,038.00	\$6,139,382.00	\$5,979,478.00	\$5,979,478.00	\$5,979,478.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Water - Personnel						
610031	5111 SALARIES-FULL TIME	\$177,295.00	\$302,158.00	\$331,784.00	\$331,784.00	\$331,784.00
610031	5120 RETIREMNT ANTICIPATN	\$14,257.51	\$0.00	\$0.00	\$0.00	\$0.00
610031	5131 OVERTIME (GENERAL)	\$22,496.11	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
610031	5150 FRINGE/STIPENDS	\$1,000.00	\$1,100.00	\$2,750.00	\$2,750.00	\$2,750.00
610031	5164 MERIT POOL	\$0.00	\$3,454.00	\$6,040.00	\$0.00	\$0.00
	Water - Personnel Total	\$215,048.62	\$346,712.00	\$380,574.00	\$374,534.00	\$374,534.00
Water - Expenses						
610032	5211 ELECTRICITY	\$109,538.44	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
610032	5233 SOFTWARE SUPPORT	\$2,221.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
610032	5251 UTILITY SERV REP & M	\$186,398.26	\$75,000.00	\$105,000.00	\$105,000.00	\$105,000.00
610032	5259 WATER MECHANICAL MAI	\$18,745.83	\$30,000.00	\$0.00	\$0.00	\$0.00
610032	5278 TELEPHONE EQUIP LEAS	\$3,592.24	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00
610032	5301 POLICE DETAIL	\$11,479.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
610032	5317 EDUCATIONAL TRAINING	\$505.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
610032	5342 POSTAGE	\$3,997.89	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
610032	5421 OFFICE SUPPLIES (GEN	\$1,118.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
610032	5501 MED & SURGICAL SUPPL	\$0.00	\$375.00	\$375.00	\$375.00	\$375.00
610032	5538 WATER METERS	\$17,657.56	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
610032	5692 STATE TAXES	\$14,880.93	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
610032	5710 IN STATE TRAVEL, MEE	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
610032	5835 WATER SYS IMPR PROG	\$187,065.65	\$200,000.00	\$200,000.00	\$50,000.00	\$50,000.00
610032	5836 METER PROGRAM	\$0.00	\$0.00	\$303,323.00	\$303,323.00	\$303,323.00
610032	5839 INFRASTRUCTURE REPAI	\$13,169.71	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Water - Expenses Total	\$570,369.51	\$553,875.00	\$859,198.00	\$709,198.00	\$709,198.00
230	450 Department Total	\$785,418.13	\$900,587.00	\$1,239,772.00	\$1,083,732.00	\$1,083,732.00

FY 2003 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	BUDGET FY 2002	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2003	Dept Prop FY 2003	Mayor FY 2003	Council FY 2003
BORNSTEIN	STANLEY	230	PUBLIC SERV-WATER	610031-5111	DIR PUB SERV				1,506.68	19,662.17	19,662.17	19,662.17
MERRIL	W	230	PUBLIC SERV-WATER	610031-5111	GENERAL FOREMAN				1,000.00	26,100.00	26,100.00	26,100.00
GATES	R	N 230	PUBLIC SERV-WATER	610031-5111	SR ENGINEER AIDE				716.72	9,353.20	9,353.20	9,353.20
MCINTIRE	CHRISTINE	230	PUBLIC SERV-WATER	610031-5111	SR CLERK TYPIST				535.36	-	-	-
NERDEN	JOSEPH	230	PUBLIC SERV-WATER	610031-5111	ASST DIRECTOR				1,188.46	31,018.81	31,018.81	31,018.81
THIBODEAU	BRIAN	230	PUBLIC SERV-WATER	610031-5111	WATER REGISTRAR/MGR.				792.35	20,660.34	20,660.34	20,660.34
		230	PUBLIC SERV-WATER	610031-5111	GIS				-	22,000.00	22,000.00	22,000.00
										128,814.51	128,814.51	128,814.51
										Department Total		
										115,127.29	128,814.51	128,814.51

FY 2003 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2002	Rate FY 2003	STEP INCREASES Date Rate # Wks Old New	Dept FY 2003	Mayor FY 2003	Council FY 2003	LONGEVITY
BACCARI LARRY	J 230 PUBLIC SERV-WATER	610031-5111	HME0 III	16,075.80	655.95		17,120.30	17,120.30	17,120.30	
BRENNAN ARTHUR	J 230 PUBLIC SERV-WATER	610031-5111	WATER METER READER	15,431.00	655.95		17,120.30	17,120.30	17,120.30	
CONDON DEREK	J 230 PUBLIC SERV-WATER	610031-5111	HME0 III/II	15,355.46	631.53	09/18/2002 655.95 10 42.2	16,998.20	16,998.20	16,998.20	
DESCHENE ROBERT	J 230 PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP III	20,867.34	851.47		22,223.37	22,223.37	22,223.37	
JIADOSZ HELEN	J 230 PUBLIC SERV-WATER	610031-5111	ASST WATER REG III	17,694.04	766.85		19,753.79	19,753.79	19,753.79	
MARINO PAUL	L 230 PUBLIC SERV-WATER	610031-5111	HEO STEP III	17,328.54	708.60		18,494.46	18,494.46	18,494.46	
MCCARTHY JR JOHN	W 230 PUBLIC SERV-WATER	610031-5111	PROV METER READER	15,431.00	655.95		17,120.30	17,120.30	17,120.30	
MURRAY III JOHN	J 230 PUBLIC SERV-WATER	610031-5111	WATER SYS MAIN CRAFT	16,075.80	655.95		17,120.30	17,120.30	17,120.30	
OLEARY BARRY	W 230 PUBLIC SERV-WATER	610031-5111	WATER MAINT CRAFTS 3	16,075.80	655.95		17,120.30	17,120.30	17,120.30	
THIBODEAU DOROTHY	E 230 PUBLIC SERV-WATER	610031-5111	PRINC CLERK STEP III/II	15,627.76	677.18		17,674.40	17,674.40	17,674.40	
TURCOTTE JAMES	T 230 PUBLIC SERV-WATER	610031-5111	HEAD W/S FOREPERSON	20,867.34	851.47		22,223.37	22,223.37	22,223.37	
UNDERWOOD FRANKLIN	J 230 PUBLIC SERV-WATER	610031-5111	HOIST EQUIP OPERA							Retired
				187,029.88			202,869.05	202,869.05	202,869.05	

CITY OF SALEM - FY 2003 OPERATING BUDGET

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Water Debt Service							
610034	5920 WATER BOND 2 - PRIN	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00
610034	5921 WATER BOND 3 - PRIN	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
610034	5939 WATER BOND 2 - INT	\$6,110.00	\$2,048.00	\$2,048.00	\$0.00	\$0.00	\$0.00
610034	5940 WATER BOND 3 - INT	\$16,038.00	\$11,602.00	\$11,602.00	\$7,035.00	\$7,035.00	\$7,035.00
	Water Debt Service Total	\$192,148.00	\$183,650.00	\$183,650.00	\$112,035.00	\$112,035.00	\$112,035.00
270	710 Department Total	\$192,148.00	\$183,650.00	\$183,650.00	\$112,035.00	\$112,035.00	\$112,035.00

CITY OF SALEM - FY 2003 OPERATING BUDGET

Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
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Water Assessments

610033	5650 ASSESSMENT	\$1,236,093.00	\$1,300,136.00	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00
	Water Assessments Total	\$1,236,093.00	\$1,300,136.00	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00
270	840 Department Total	\$1,236,093.00	\$1,300,136.00	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00

Section 4

PERSONNEL & EXPENSE SUMMARY

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Assessors-Personnel Total	\$231,587.28	\$237,809.00	\$253,757.00	\$260,423.00	\$253,853.00	253,853.00
Assessors-Expenses Total	\$44,736.04	\$47,900.00	\$47,900.00	\$47,900.00	\$40,700.00	40,700.00
010 141 Department Total	\$276,323.32	\$285,709.00	\$301,657.00	\$308,323.00	\$294,553.00	294,553.00
Cemetery-Personnel Total	\$355,011.65	\$355,094.00	\$406,481.50	\$382,478.00	\$374,435.00	374,435.00
Cemetery-Expenses Total	\$124,557.46	\$88,455.00	\$136,040.73	\$88,455.00	\$70,155.00	70,155.00
020 491 Department Total	\$479,569.11	\$443,549.00	\$542,522.23	\$470,933.00	\$444,590.00	444,590.00
Shade Tree-Personnel Total	\$76,754.00	\$73,280.00	\$93,400.00	\$86,106.00	\$86,106.00	86,106.00
Shade Tree-Expenses Total	\$15,774.18	\$21,700.00	\$20,002.00	\$21,700.00	\$16,700.00	16,700.00
020 492 Department Total	\$92,528.18	\$94,980.00	\$113,402.00	\$107,806.00	\$102,806.00	102,806.00
City Council-Personnel Total	\$133,810.93	\$140,141.00	\$140,141.00	\$145,893.00	\$144,955.00	139,455.00
City Council-Expenses Total	\$19,713.14	\$18,925.00	\$23,925.00	\$14,925.00	\$14,925.00	14,725.00
030 111 Department Total	\$153,524.07	\$159,066.00	\$164,066.00	\$160,818.00	\$159,880.00	154,180.00
City Clerk-Personnel Total	\$131,775.42	\$135,384.00	\$138,067.00	\$144,824.00	\$139,622.00	139,622.00
City Clerk-Expenses Total	\$7,099.62	\$7,100.00	\$7,100.00	\$7,100.00	\$7,000.00	7,000.00
030 161 Department Total	\$138,875.04	\$142,484.00	\$145,167.00	\$151,924.00	\$146,622.00	146,622.00
Elect & Reg-Personnel Total	\$141,560.49	\$157,753.00	\$168,047.00	\$176,104.00	\$157,266.00	157,266.00
Elect & Reg-Expenses Total	\$58,423.78	\$46,950.00	\$49,850.00	\$46,950.00	\$44,950.00	44,950.00
030 162 Department Total	\$199,984.27	\$204,703.00	\$217,897.00	\$223,054.00	\$202,216.00	202,216.00
Collector-Personnel Total	\$125,735.42	\$134,988.00	\$139,983.00	\$155,990.00	\$144,916.00	144,916.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Collector-Expenses Total	\$32,864.01	\$38,425.00	\$38,425.00	\$38,425.00	\$29,377.00	29,377.00
040 146 Department Total	\$158,599.43	\$173,413.00	\$178,408.00	\$194,415.00	\$174,293.00	174,293.00
Council On Aging-Personnel Total	\$318,679.33	\$333,813.00	\$339,164.00	\$384,398.00	\$343,110.00	343,110.00
Council On Aging-Expenses Total	\$27,216.22	\$27,174.00	\$31,310.00	\$27,174.00	\$27,174.00	27,174.00
060 541 Department Total	\$345,895.55	\$360,987.00	\$370,474.00	\$411,572.00	\$370,284.00	370,284.00
Data Processing-Personnel Total	\$121,003.00	\$127,971.00	\$127,971.00	\$134,443.00	\$128,060.00	128,060.00
Data Processing-Expenses Total	\$151,339.88	\$157,687.00	\$169,097.00	\$157,687.00	\$143,400.00	143,400.00
070 155 Department Total	\$272,342.88	\$285,658.00	\$297,068.00	\$292,130.00	\$271,460.00	271,460.00
Technology/E-Government Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
070 156 Department Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Electrical-Personnel Total	\$284,010.94	\$286,972.00	\$291,496.00	\$300,603.00	\$296,120.00	296,120.00
Electrical-Expenses Total	\$554,627.24	\$607,099.00	\$607,099.00	\$607,099.00	\$552,199.00	552,199.00
080 245 Department Total	\$838,638.18	\$894,071.00	\$898,595.00	\$907,702.00	\$848,319.00	848,319.00
Finance-Personnel Total	\$210,586.12	\$232,211.00	\$234,894.00	\$246,460.00	\$227,423.00	227,423.00
Finance-Expenses Total	\$6,657.41	\$7,600.00	\$7,600.00	\$7,600.00	\$7,050.00	7,050.00
090 135 Department Total	\$217,243.53	\$239,811.00	\$242,494.00	\$254,060.00	\$234,473.00	234,473.00
Fire-Personnel Total	\$5,610,539.44	\$5,668,395.00	\$5,999,348.58	\$6,160,514.00	\$5,904,416.00	5,904,416.00
Fire-Expenses Total	\$518,008.32	\$458,695.00	\$458,695.00	\$458,695.00	\$378,995.00	378,995.00
100 220 Department Total	\$6,128,547.76	\$6,127,090.00	\$6,458,043.58	\$6,619,209.00	\$6,283,411.00	6,283,411.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Harbormaster-Personnel Total	\$78,340.44	\$105,808.00	\$105,808.00	\$88,106.00	\$88,106.00	88,106.00
Harbormaster-Expenses Total	\$53,038.92	\$39,100.00	\$71,585.00	\$39,100.00	\$35,900.00	35,900.00
110 295 Department Total	\$131,379.36	\$144,908.00	\$177,393.00	\$127,206.00	\$124,006.00	124,006.00
Health-Personnel Total	\$347,501.96	\$360,621.00	\$377,030.00	\$395,300.00	\$391,705.00	391,705.00
Health-Expenses Total	\$17,878.27	\$15,100.00	\$16,933.00	\$35,100.00	\$14,200.00	14,200.00
120 510 Department Total	\$365,380.23	\$375,721.00	\$393,963.00	\$430,400.00	\$405,905.00	405,905.00
Human Resources-Personnel Total	\$165,910.50	\$172,038.00	\$174,682.00	\$182,749.00	\$174,213.00	174,213.00
Human Resources-Expenses Total	\$57,042.90	\$59,800.00	\$59,800.00	\$59,800.00	\$49,550.00	49,550.00
130 152 Department Total	\$222,953.40	\$231,838.00	\$234,482.00	\$242,549.00	\$223,763.00	223,763.00
Opportunity Program-Persnl Total	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$25,000.00	25,000.00
130 542 Department Total	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$25,000.00	25,000.00
Workmens' Comp-Personnel Total	\$390,281.54	\$375,000.00	\$375,000.00	\$391,000.00	\$381,000.00	381,000.00
130 912 Department Total	\$390,281.54	\$375,000.00	\$375,000.00	\$391,000.00	\$381,000.00	381,000.00
Unemployment Comp-Personne Total	\$124,539.01	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	100,000.00
130 913 Department Total	\$124,539.01	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	100,000.00
Group Insurance-Personnel Total	\$4,842,384.01	\$5,805,000.00	\$5,805,000.00	\$6,507,000.00	\$5,857,000.00	5,857,000.00
130 914 Department Total	\$4,842,384.01	\$5,805,000.00	\$5,805,000.00	\$6,507,000.00	\$5,857,000.00	5,857,000.00
Library-Personnel Total	\$705,125.72	\$742,136.00	\$742,136.00	\$800,716.00	\$733,069.00	733,069.00
Library-Expenses Total	\$231,145.35	\$233,845.00	\$233,845.00	\$233,845.00	\$233,841.00	233,841.00
140 610 Department Total	\$936,271.07	\$975,981.00	\$975,981.00	\$1,034,561.00	\$966,910.00	966,910.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Licensing-Personnel Total		\$38,666.86	\$39,206.00	\$41,889.00	\$43,049.00	\$43,049.00	43,049.00
Licensing-Expenses Total		\$1,699.22	\$2,075.00	\$2,075.00	\$2,075.00	\$1,800.00	1,800.00
150	165	\$40,366.08	\$41,281.00	\$43,964.00	\$45,124.00	\$44,849.00	44,849.00
Department Total							
Mayor-Personnel Total		\$267,545.63	\$271,259.00	\$276,211.42	\$300,003.00	\$281,194.00	281,194.00
Mayor-Expenses Total		\$104,754.15	\$122,780.00	\$127,929.16	\$121,785.00	\$101,285.00	101,285.00
160	121	\$372,299.78	\$394,039.00	\$404,140.58	\$421,788.00	\$382,479.00	382,479.00
Department Total							
Park & Rec-Personnel Total		\$907,672.86	\$977,846.00	\$1,032,878.60	\$1,028,461.00	\$962,428.00	962,428.00
Park & Rec-Expenses Total		\$364,513.20	\$193,410.00	\$208,410.00	\$193,410.00	\$183,410.00	183,410.00
170	650	\$1,272,186.06	\$1,171,256.00	\$1,241,288.60	\$1,221,871.00	\$1,145,838.00	1,145,838.00
Department Total							
Golf Course-Personnel Total		\$196,348.00	\$210,378.00	\$213,757.83	\$224,060.00	\$221,632.00	221,632.00
Golf Course-Expenses Total		\$113,792.64	\$97,150.00	\$126,879.17	\$97,150.00	\$80,911.00	80,911.00
170	651	\$310,140.64	\$307,528.00	\$340,637.00	\$321,210.00	\$302,543.00	302,543.00
Department Total							
Witch House-Personnel Total		\$70,892.30	\$89,153.00	\$89,128.00	\$90,943.00	\$90,943.00	90,943.00
Witch House-Expenses Total		\$30,883.47	\$19,000.00	\$29,025.00	\$19,000.00	\$13,500.00	13,500.00
170	652	\$101,775.77	\$108,153.00	\$118,153.00	\$109,943.00	\$104,443.00	104,443.00
Department Total							
Winter Island-Personnel Total		\$109,491.04	\$124,148.00	\$123,906.00	\$145,373.00	\$132,400.00	132,400.00
Winter Island-Expenses Total		\$72,974.08	\$39,350.00	\$49,592.00	\$39,350.00	\$37,020.00	37,020.00
170	699	\$182,465.12	\$163,498.00	\$173,498.00	\$184,723.00	\$169,420.00	169,420.00
Department Total							
Parking Department-Personnel Total		\$352,806.49	\$358,654.00	\$387,823.00	\$471,428.00	\$426,163.00	426,163.00
Parking Department-Expenses Total		\$143,444.96	\$124,250.00	\$147,250.00	\$124,250.00	\$132,000.00	132,000.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
180 481 Department Total	\$496,251.45	\$482,904.00	\$535,073.00	\$595,678.00	\$558,163.00	558,163.00
Parking Clerk-Personnel Total	\$73,172.05	\$64,290.00	\$66,547.00	\$69,298.00	\$67,658.00	67,658.00
Parking Clerk-Expenses Total	\$14,077.68	\$8,575.00	\$9,575.00	\$8,575.00	\$8,475.00	8,475.00
190 299 Department Total	\$87,249.73	\$72,865.00	\$76,122.00	\$77,873.00	\$76,133.00	76,133.00
Conservation Comm-Personnel Total	\$21,453.80	\$20,448.00	\$20,448.00	\$21,388.00	\$20,448.00	20,448.00
Conservation Comm-Expenses Total	\$364.39	\$425.00	\$425.00	\$425.00	\$425.00	425.00
200 171 Department Total	\$21,818.19	\$20,873.00	\$20,873.00	\$21,813.00	\$20,873.00	20,873.00
Planning Board-Personnel Total	\$18,571.08	\$20,448.00	\$20,448.00	\$21,388.00	\$20,448.00	20,448.00
Planning Board-Expenses Total	\$33,497.31	\$34,640.00	\$34,640.00	\$34,640.00	\$3,500.00	3,500.00
200 175 Department Total	\$52,068.39	\$55,088.00	\$55,088.00	\$56,028.00	\$23,948.00	23,948.00
Planning-Personnel Total	\$174,866.59	\$196,455.00	\$196,455.00	\$204,985.00	\$197,233.00	197,233.00
Planning-Expenses Total	\$339,664.40	\$92,775.00	\$92,775.00	\$92,775.00	\$41,775.00	41,775.00
200 182 Department Total	\$514,530.99	\$289,230.00	\$289,230.00	\$297,760.00	\$239,008.00	239,008.00
City Hall Annex Rent Total	\$0.00	\$360,000.00	\$360,000.00	\$375,000.00	\$375,000.00	375,000.00
200 194 Department Total	\$0.00	\$360,000.00	\$360,000.00	\$375,000.00	\$375,000.00	375,000.00
Market & Tourism-Personnel Total	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	0.00
Market & Tour-Expenses Total	\$21,769.48	\$54,767.00	\$54,767.00	\$54,767.00	\$14,767.00	14,767.00
200 199 Department Total	\$21,769.48	\$54,767.00	\$54,767.00	\$56,167.00	\$14,767.00	14,767.00
Historical Comm-Personnel Total	\$6,753.35	\$6,908.00	\$6,908.00	\$6,853.00	\$6,605.00	6,605.00
Historical Comm-Expenses Total	\$200.00	\$1,609.00	\$1,609.00	\$1,609.00	\$1,609.00	1,609.00
200 691 Department Total	\$6,953.35	\$8,517.00	\$8,517.00	\$8,462.00	\$8,214.00	8,214.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Police-Personnel Total	\$6,217,476.28	\$6,353,727.00	\$6,659,196.90	\$7,132,498.00	\$6,732,487.00	6,732,487.00
Police-Expenses Total	\$481,033.27	\$438,860.00	\$438,860.00	\$438,860.00	\$406,360.00	406,360.00
210 210 Department Total	\$6,698,509.55	\$6,792,587.00	\$7,098,056.90	\$7,571,358.00	\$7,138,847.00	7,138,847.00
Board of Appeals-Personnel Total	\$2,750.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	3,000.00
Board of Appeals-Expenses Total	\$682.84	\$1,275.00	\$1,275.00	\$1,275.00	\$975.00	975.00
220 176 Department Total	\$3,432.84	\$4,275.00	\$4,275.00	\$4,275.00	\$3,975.00	3,975.00
Pub Prop/Bldg Maint-Personnel Total	\$95,236.12	\$96,105.00	\$100,860.00	\$106,188.00	\$106,188.00	106,188.00
Pub Prop/Bldg Maint-Expense Total	\$300,855.57	\$242,150.00	\$342,750.00	\$242,150.00	\$233,150.00	233,150.00
220 192 Department Total	\$396,091.69	\$338,255.00	\$443,610.00	\$348,338.00	\$339,338.00	339,338.00
Pub Prop/Inspections-Personnel Total	\$288,683.21	\$297,432.00	\$301,249.00	\$319,446.00	\$307,539.00	307,539.00
220 241 Department Total	\$288,683.21	\$297,432.00	\$301,249.00	\$319,446.00	\$307,539.00	307,539.00
Public Serv/Engineering-Psn Total	\$901,893.89	\$796,485.00	\$813,199.00	\$847,846.00	\$784,836.00	784,836.00
Public Serv/Engineering-Exp Total	\$3,053,225.67	\$2,974,100.00	\$2,974,100.00	\$3,179,524.00	\$3,073,524.00	3,073,524.00
230 411 Department Total	\$3,955,119.56	\$3,770,585.00	\$3,787,299.00	\$4,027,370.00	\$3,858,360.00	3,858,360.00
Snow & Ice-Personnel Total	\$59,747.15	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	50,000.00
Snow & Ice-Expenses Total	\$440,411.84	\$260,000.00	\$260,000.00	\$260,000.00	\$250,000.00	250,000.00
230 423 Department Total	\$500,158.99	\$310,000.00	\$310,000.00	\$310,000.00	\$300,000.00	300,000.00
Purchasing-Personnel Total	\$109,575.69	\$112,588.00	\$126,722.00	\$126,508.00	\$123,898.00	123,898.00
Purchasing-Expenses Total	\$41,713.07	\$49,000.00	\$58,330.00	\$55,246.00	\$50,246.00	50,246.00
240 138 Department Total	\$151,288.76	\$161,588.00	\$185,052.00	\$181,754.00	\$174,144.00	174,144.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Admin/Supp-Dist Wide-Psnl Total		\$378,125.35	\$310,544.00	\$310,544.00	\$319,493.00	\$319,493.00	319,493.00
Admin/Supp-Off Of Super-Exp Total		\$12,917.93	\$6,400.00	\$6,400.00	\$1,400.00	\$1,400.00	1,400.00
250	003 Department Total	\$391,043.28	\$316,944.00	\$316,944.00	\$320,893.00	\$320,893.00	320,893.00
Crossing Guards-Oth-Exp-Psn Total		\$112,091.34	\$133,300.00	\$133,300.00	\$138,000.00	\$138,000.00	138,000.00
Crossing Guards-Oth-Exp-Exp Total		\$140.00	\$800.00	\$800.00	\$800.00	\$800.00	800.00
250	012 Department Total	\$112,231.34	\$134,100.00	\$134,100.00	\$138,800.00	\$138,800.00	138,800.00
Technology-Tech-Psnl Total		\$260,794.06	\$491,213.00	\$491,213.00	\$491,736.00	\$491,736.00	491,736.00
Technology-Tech-Exp Total		\$674,848.57	\$627,900.00	\$577,500.00	\$464,870.00	\$464,870.00	464,870.00
250	017 Department Total	\$935,642.63	\$1,119,113.00	\$1,068,713.00	\$956,606.00	\$956,606.00	956,606.00
General Op-Bus Off-Psnl Total		\$283,311.42	\$277,948.00	\$277,948.00	\$286,131.00	\$286,131.00	286,131.00
General Op-Bus Off-Exp Total		\$161,798.25	\$193,950.00	\$212,350.00	\$208,300.00	\$208,300.00	208,300.00
250	025 Department Total	\$445,109.67	\$471,898.00	\$490,298.00	\$494,431.00	\$494,431.00	494,431.00
Insurance-Insurance-Exp Total		\$174,938.00	\$181,800.00	\$181,800.00	\$227,000.00	\$227,000.00	227,000.00
250	039 Department Total	\$174,938.00	\$181,800.00	\$181,800.00	\$227,000.00	\$227,000.00	227,000.00
Occ Ed-High Schl-Psnl Total		\$258,475.36	\$282,194.00	\$282,194.00	\$292,030.00	\$292,030.00	292,030.00
Occ Ed-High Schl-Exp Total		\$12,854.89	\$13,000.00	\$13,000.00	\$14,000.00	\$14,000.00	14,000.00
250	042 Department Total	\$271,330.25	\$295,194.00	\$295,194.00	\$306,030.00	\$306,030.00	306,030.00
Guidance-Guidance-Psnl Total		\$797,627.78	\$855,055.00	\$855,055.00	\$886,478.00	\$886,478.00	886,478.00
Guidance-Guidance-Exp Total		\$9,800.25	\$14,418.00	\$8,918.00	\$15,350.00	\$15,350.00	15,350.00
250	044 Department Total	\$807,428.03	\$869,473.00	\$863,973.00	\$901,828.00	\$901,828.00	901,828.00
Athl/St Activ-Athl-Psnl Total		\$295,066.44	\$331,155.00	\$326,155.00	\$363,312.00	\$363,312.00	363,312.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Athl/St Activ-Stud Activ-Ex Total	\$122,243.55	\$126,017.00	\$131,017.00	\$139,056.00	\$139,056.00	139,056.00
250 045 Department Total	\$417,309.99	\$457,172.00	\$457,172.00	\$502,368.00	\$502,368.00	502,368.00
MediaLibrary-Psnl Total	\$307,974.51	\$355,731.00	\$355,731.00	\$408,415.00	\$408,415.00	408,415.00
MediaLibrary-Exp Total	\$59,453.42	\$76,145.00	\$75,945.00	\$78,980.00	\$78,980.00	78,980.00
250 046 Department Total	\$367,427.93	\$431,876.00	\$431,676.00	\$487,395.00	\$487,395.00	487,395.00
Personnel- Personnel-Psnl Total	\$120,398.12	\$130,159.00	\$130,159.00	\$138,816.00	\$138,816.00	138,816.00
Personnel- Personnel-Exp Total	\$343.93	\$2,450.00	\$250.00	\$2,450.00	\$2,450.00	2,450.00
250 048 Department Total	\$120,742.05	\$132,609.00	\$130,409.00	\$141,266.00	\$141,266.00	141,266.00
Health- Hlth Serv-Psnl Total	\$422,086.88	\$490,456.00	\$490,456.00	\$496,180.00	\$496,180.00	496,180.00
Health- Hlth Serv-Exp Total	\$20,581.56	\$21,940.00	\$21,940.00	\$72,340.00	\$72,340.00	72,340.00
250 049 Department Total	\$442,668.44	\$512,396.00	\$512,396.00	\$568,520.00	\$568,520.00	568,520.00
Other Fixed Charges/Oper/Main Total	\$206,267.00	\$222,000.00	\$223,500.00	\$292,141.00	\$292,141.00	292,141.00
250 050 Department Total	\$206,267.00	\$222,000.00	\$223,500.00	\$292,141.00	\$292,141.00	292,141.00
Operations/Maint- Op/Maint- Total	\$1,458,934.37	\$1,496,500.00	\$1,536,500.00	\$1,463,718.00	\$1,463,718.00	1,463,718.00
Operations/Maint- Op/Maint- Total	\$1,914,739.07	\$1,945,375.00	\$1,876,575.00	\$1,908,300.00	\$1,908,300.00	1,908,300.00
250 053 Department Total	\$3,373,673.44	\$3,441,875.00	\$3,413,075.00	\$3,372,018.00	\$3,372,018.00	3,372,018.00
Regular Day- Principals-Psn Total	\$14,640,240.62	\$16,185,538.00	\$16,185,538.00	\$16,886,080.00	\$16,886,080.00	16,886,080.00
Regular Day- Pre Schl-Exp Total	\$1,243,471.35	\$1,411,625.00	\$1,337,131.32	\$1,354,097.00	\$1,354,097.00	1,354,097.00
250 057 Department Total	\$15,883,711.97	\$17,597,163.00	\$17,522,669.32	\$18,240,177.00	\$18,240,177.00	18,240,177.00
SPED- Trans-Psnl Total	\$4,065,557.88	\$4,329,561.00	\$4,035,561.00	\$4,773,343.00	\$4,773,343.00	4,773,343.00
SPED- Teach/Und-Exp Total	\$5,181,425.72	\$4,613,400.00	\$5,349,093.68	\$5,132,950.00	\$5,132,950.00	5,132,950.00
250 064 Department Total	\$9,246,983.60	\$8,942,961.00	\$9,384,654.68	\$9,906,293.00	\$9,906,293.00	9,906,293.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
Bilingual- Pre Schl-Psntl Total		\$1,973,463.18	\$2,487,072.00	\$2,349,072.00	\$2,558,857.00	\$2,558,857.00	2,558,857.00
Bilingual- Supervision-Exp Total		\$9,879.25	\$12,090.00	\$12,090.00	\$12,090.00	\$12,090.00	12,090.00
250	070 Department Total	\$1,983,342.43	\$2,499,162.00	\$2,361,162.00	\$2,570,947.00	\$2,570,947.00	2,570,947.00
Reserve Fund- Contingency-Ps Total		\$403,611.27	\$440,000.00	\$343,000.00	\$635,000.00	\$635,000.00	635,000.00
250	093 Department Total	\$403,611.27	\$440,000.00	\$343,000.00	\$635,000.00	\$635,000.00	635,000.00
Prof Dev- Prof Dev-Psntl Total		\$28,486.45	\$183,779.00	\$182,579.00	\$144,937.00	\$144,937.00	144,937.00
Prof Dev- Schl Comm-Exp Total		\$177,584.63	\$250,485.00	\$251,685.00	\$218,350.00	\$218,350.00	218,350.00
250	099 Department Total	\$206,071.08	\$434,264.00	\$434,264.00	\$363,287.00	\$363,287.00	363,287.00
Solicitor-Personnel Total		\$105,711.32	\$108,884.00	\$108,884.00	\$114,707.00	\$109,244.00	109,244.00
Solicitor-Expenses Total		\$202,753.51	\$167,000.00	\$365,075.00	\$167,000.00	\$157,000.00	157,000.00
260	151 Department Total	\$308,464.83	\$275,884.00	\$473,959.00	\$281,707.00	\$266,244.00	266,244.00
Treasurer-Personnel Total		\$154,750.22	\$161,805.00	\$166,933.00	\$171,098.00	\$166,251.00	166,251.00
Treasurer-Expenses Total		\$63,258.75	\$79,900.00	\$79,900.00	\$79,900.00	\$63,493.00	63,493.00
270	145 Department Total	\$218,008.97	\$241,705.00	\$246,833.00	\$250,998.00	\$229,744.00	229,744.00
Debt Service-Expenses Total		\$5,248,110.40	\$4,852,406.00	\$4,837,606.00	\$4,804,887.00	\$4,804,887.00	4,804,887.00
270	710 Department Total	\$5,248,110.40	\$4,852,406.00	\$4,837,606.00	\$4,804,887.00	\$4,804,887.00	4,804,887.00
Short Term Debt Int-Expense Total		\$454,685.21	\$1,032,357.00	\$1,032,357.00	\$936,357.00	\$936,357.00	936,357.00
270	752 Department Total	\$454,685.21	\$1,032,357.00	\$1,032,357.00	\$936,357.00	\$936,357.00	936,357.00
NSRS-Expenses Total		\$1,395,472.07	\$1,562,696.00	\$1,586,638.00	\$1,527,369.00	\$1,527,369.00	1,527,369.00
270	820 Department Total	\$1,395,472.07	\$1,562,696.00	\$1,586,638.00	\$1,527,369.00	\$1,527,369.00	1,527,369.00

CITY OF SALEM - FY 2003 OPERATING BUDGET - PERSONNEL & EXPENSE SUMMARY

		Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
State & County-Expenses Total		\$2,183,361.93	\$2,052,471.00	\$2,134,171.00	\$2,226,826.00	\$2,226,826.00	2,226,826.00
270	830 Department Total	\$2,183,361.93	\$2,052,471.00	\$2,134,171.00	\$2,226,826.00	\$2,226,826.00	2,226,826.00
Contrib Retirement - Personnel Total		\$3,741,661.74	\$4,070,670.00	\$3,987,549.13	\$4,223,382.00	\$4,223,382.00	4,223,382.00
270	910 Department Total	\$3,741,661.74	\$4,070,670.00	\$3,987,549.13	\$4,223,382.00	\$4,223,382.00	4,223,382.00
Non-Contrib Retire-Personnel Total		\$245,524.42	\$341,400.00	\$255,680.87	\$284,000.00	\$284,000.00	284,000.00
270	911 Department Total	\$245,524.42	\$341,400.00	\$255,680.87	\$284,000.00	\$284,000.00	284,000.00
Medicare-Personnel Total		\$492,000.00	\$481,000.00	\$582,940.00	\$570,000.00	\$570,000.00	570,000.00
270	919 Department Total	\$492,000.00	\$481,000.00	\$582,940.00	\$570,000.00	\$570,000.00	570,000.00
Municipal Insurance-Expense Total		\$324,999.25	\$375,000.00	\$375,000.00	\$424,530.00	\$424,530.00	424,530.00
270	945 Department Total	\$324,999.25	\$375,000.00	\$375,000.00	\$424,530.00	\$424,530.00	424,530.00
Veterans Services-Personnel Total		\$73,095.30	\$74,887.00	\$77,570.00	\$81,053.00	\$78,895.00	78,895.00
Veterans Services-Expenses Total		\$82,653.61	\$74,380.00	\$94,380.00	\$74,380.00	\$66,717.00	66,717.00
280	543 Department Total	\$155,748.91	\$149,267.00	\$171,950.00	\$155,433.00	\$145,612.00	145,612.00
Sewer - Personnel Total		\$286,371.46	\$346,012.00	\$351,512.00	\$378,224.00	\$372,184.00	372,184.00
Sewer - Expenses Total		\$517,424.69	\$1,002,000.00	\$1,502,000.00	\$1,009,000.00	\$744,000.00	744,000.00
230	440 Department Total	\$803,796.15	\$1,348,012.00	\$1,853,512.00	\$1,387,224.00	\$1,116,184.00	1,116,184.00
Sewer Assessments Total		\$5,382,038.00	\$6,139,382.00	\$6,139,382.00	\$5,979,478.00	\$5,979,478.00	5,979,478.00
270	840 Department Total	\$5,382,038.00	\$6,139,382.00	\$6,139,382.00	\$5,979,478.00	\$5,979,478.00	5,979,478.00
Water - Personnel Total		\$215,048.62	\$346,712.00	\$372,437.00	\$380,574.00	\$374,534.00	374,534.00
Water - Expenses Total		\$570,369.51	\$553,875.00	\$878,875.00	\$859,198.00	\$709,198.00	709,198.00

CITY OF SALEM - FY 2003 OPERATING BUDGET- PERSONNEL & EXPENSE SUMMARY

	Expenditures FY 2001	Adopted Budget FY 2002	Adjusted Budget FY 2002	Department FY 2003	Mayor FY 2003	City Council FY 2003
230 450 Department Total	\$785,418.13	\$900,587.00	\$1,251,312.00	\$1,239,772.00	\$1,083,732.00	1,083,732.00
Water Debt Service Total	\$192,148.00	\$183,650.00	\$183,650.00	\$112,035.00	\$112,035.00	112,035.00
270 710 Department Total	\$192,148.00	\$183,650.00	\$183,650.00	\$112,035.00	\$112,035.00	112,035.00
Water Assessments Total	\$1,236,093.00	\$1,300,136.00	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00	1,708,635.00
270 840 Department Total	\$1,236,093.00	\$1,300,136.00	\$1,601,036.00	\$1,708,635.00	\$1,708,635.00	1,708,635.00

Section 5

NOTES

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