



## City of Salisbury Budget Comparison FY 10 Budget Compared to FY 09 Budget Detail - All Funds

DEPARTMENT/DIVISION	FY 09 APPROVED BUDGET	FY 09 ADJUSTED BUDGET	FY 10 PROPOSED BUDGET	FY 10 PROPOSED VS FY 09 ADJUSTED
<b>General Fund</b>				
City Council	\$96,934	\$96,934	\$70,006	-\$26,928
City Clerk	156,355	156,696	155,306	-1,390
Mayor's Office	445,575	451,660	425,476	-26,184
Community Promotions	182,000	185,293	193,800	8,507
Elections	54,070	54,070	1,400	-52,670
Internal Services - Finance	573,763	579,673	477,930	-101,743
Internal Services - Procurement	247,063	247,378	219,403	-27,975
City Attorney	290,000	290,000	236,300	-53,700
Information Services	105,421	113,038	92,000	-21,038
Internal Services - Human Resources	135,184	143,583	140,838	-2,745
Planning & Zoning	203,500	243,425	203,500	-39,925
Municipal Buildings	246,216	247,577	445,319	197,742
Poplar Hill Mansion	49,300	52,949	56,195	3,246
Police	9,386,468	9,421,897	9,419,512	-2,385
Police - City Communications Center	553,126	560,878	543,740	-17,138
Police - Animal Control	215,296	234,642	203,874	-30,768
Public Works - Traffic Control	440,952	511,341	433,259	-78,082
Fire - Career	6,971,032	9,736,683	8,096,494	-1,640,189
Fire - Volunteers	157,000	157,000	187,950	30,950
Building, Permits & Inspection	441,896	442,392	425,391	-17,001
Neighborhood Serv & Code Compliance	576,534	576,534	594,541	18,007
<b>Public Works</b>				
Resource Management	\$312,370	\$312,370	\$325,141	12,771
Engineering	1,111,342	1,968,961	1,333,027	-635,934
Streets	717,015	893,003	891,127	-1,876



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<b>DEPARTMENT/DIVISION</b>	<b>FY 09 APPROVED BUDGET</b>	<b>FY 09 ADJUSTED BUDGET</b>	<b>FY 10 PROPOSED BUDGET</b>	<b>FY 10 PROPOSED VS FY 09 ADJUSTED</b>
Public Works (continued)				
Street Lighting	789,600	793,873	838,500	44,627
Street Cleaning	217,015	402,828	438,478	35,650
Waste Collection/Disposal	1,293,266	1,414,831	1,529,882	115,051
Recycling	156,058	158,061	190,010	31,949
Fleet Management	562,739	562,932	543,845	-19,087
Carpenter Shop	160,768	186,514	162,795	-23,719
Municipal Zoo	937,560	970,702	1,089,306	118,604
Parks	436,816	481,079	436,032	-45,047
Debt Service	2,085,668	2,085,668	2,006,607	-79,061
Insurance	380,940	380,940	478,340	97,400
Miscellaneous	55,600	85,922	55,600	-30,322
Operating Transfers	157,388	157,388	271,118	113,730
<b>General Fund Total</b>	<b>\$30,901,830</b>	<b>\$35,358,714</b>	<b>\$33,212,042</b>	<b>-\$2,146,672</b>
Parking Authority Fund	\$775,000	\$944,196	\$821,902	-\$122,294
Water & Sewer Fund				
Debt Service-Water	491,843	491,843	355,739	-136,104
Debt Service-Sewer	3,302,425	3,302,425	3,322,542	20,117
Water Service Engineering	718,010	917,301	1,744,676	827,375
Water Billing	226,792	231,100	218,134	-12,966
Water Treatment	1,979,558	2,640,189	2,391,729	-248,460
Water Division	1,565,331	1,440,712	1,063,135	-377,577
Water Administration	280,867	282,245	313,946	31,701
Sewer Service Engineering	989,441	1,492,873	1,658,473	165,600



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Water & Sewer Fund (continued)				
Sewer Billing	227,249	227,249	219,517	-7,732
Waste Water Treatment Plant	4,544,268	4,469,968	4,959,961	489,993
Sewer Division	915,473	1,132,486	910,435	-222,051
Pretreatment Monitoring	170,399	170,399	180,640	10,241
Sewer Administration	439,908	485,408	470,595	-14,813
<b>Water &amp; Sewer Fund Total</b>	<b>\$15,851,564</b>	<b>\$17,284,198</b>	<b>\$17,809,522</b>	<b>\$525,324</b>
Marina Fund	\$45,709	\$45,709	\$99,662	\$53,953
Septage Treatment Fund	\$0	\$0	\$0	\$0
<b>Total - All Funds</b>	<b>\$47,574,103</b>	<b>\$53,632,817</b>	<b>\$51,943,128</b>	<b>-\$1,689,689</b>