

Health Department

Mission Statement

The Salem Board of Health is responsible for the stewardship of Public Health. This is accomplished through vigilant follow-up of reportable contagious diseases; the enforcement of Environmental and Sanitary Codes, State Statutes, Local regulations, and ordinances; the promotion of sound public health practices, education, and disease prevention; and the ongoing preparation for an infectious disease emergency.

Significant Changes

As the Board of Health continued with completion of its current-day responsibilities including emergency planning and inspections, it also addressed issues of contagious disease more reminiscent of the past, such as tuberculosis cases requiring directly observed therapy. The following positions were vacated/changed in CY 2008: Full time Health Agent- Joanne Scott resigned after 14 years of service. This position is currently vacant. The Senior Sanitarian is the current Acting Health Agent. As a result this has left the Senior Sanitarians position vacant from August 22, 2008-present. Code Enforcement Officer- Pablo Valdez retired in April 2008 after 20 years of service. The full time Code Enforcement position has been filled and reduced to a 19 hour part time position. Full time Principal Clerk- Mary Page retired after 33 years of service. This position has been filled by Heather Lyons Sr. Account Clerk. The Sr. Account Clerk Position was to go from a full time position of 35 hrs to part time position of 19hrs. This position is currently vacant.

Previous Fiscal Year Accomplishments

- Followed up on 79 cases of reportable contagious diseases.
- Distributed approximately 23,000 doses of vaccine to Salem medical providers.
- Provided vaccination clinics for influenza, pneumonia.
- Conducted TB testing for 114 contacts of and active TB case at the Nathaniel Bowditch School.
- Purchased and stocked Emergency Preparedness trailer to be used in the event of an emergency in Salem.
- Ensured compliance with conditions set for various developments.
- Ensured compliance with tobacco regulations.
- Enforced the State Sanitary Code for housing, food establishments bathing beaches, swimming pools and other permitted facilities conducting over 2500 inspections.
- Provided sanitary inspections for problem areas in neighborhoods.
- Board of Health approved and implemented the revised Board of Health Trash Regulation #7

FY 2010 Goals & Objectives

- Limit the exposure and incidence of infectious diseases through investigation, detection and prevention.
- Respond to residents' concerns regarding illness and sanitation issues.
- Maintain an inventory of vaccines and biologics required by the City's hospitals, clinics and physicians.
- Provide immunization clinics and educational seminars as determined by the Board.
- Ensure that the public health policies of the Board and State are followed.
- Maintain preparedness for public health emergencies.
- Maintain and strengthen working relationships with other City departments.
- Use the media and other avenues as a tool for disseminating information regarding public health concerns and education.
- Comply with the Massachusetts Department of Public Health regulations regarding inspection requirements for establishments governed by the State Sanitary Code.
- Respond to residents' public health concerns.

FY2010 Goals and Objectives with additional 10% reduction

- Response to residents' concerns will be prioritized due to staffing shortages
- Fewer mandated food establishment inspections will be conducted.
- Slower response time to residents' public health concerns.
- Emergency preparedness plans may not be updated in timely manner
- Education and outreach programs may take longer to implement
- Failure to compensate/pay for emergency overtime for union employees/inspectors who are called out after hours by the police or fire department, may result in lack of willingness to respond to emergency after hour calls due to lack of funds to pay for overtime.

PERFORMANCE INDICATORS

120-Health Department

Activity	Actual FY 2006	Actual FY 2007	Actual FY 2008	Estimated FY 2009	Estimated FY 2010
Number of inspections (not all inspections listed below)	2,507	3,471	2,591	2,866	2,890
Number of permits issued from the Board of Health	982	1,166	1,291	1,200	1,200
Number of Death Certificates processed/issued	592	555	628	550	575
Number of trash and general nuisance inspections	447	789	517	750	750
Number of Certificate of Fitness inspections/re-inspections	730	663	713	650	650
Number of food establishment inspections/re-inspections	383	640	383	450	450
Body art establishments	1	1	3	3	3
Recreational camp inspections	13	13	13	13	13
Pool inspections	17	17	22	30	20
Swimming beach sampling	177	200	170	150	150
Total number of communicable disease investigations	51	65	79	90	90

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CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
Health-Personnel									
15101	5111	SALARIES-FULL TIME	338,978.82	353,093.00	266,693.00	239,550.11	308,495.00	304,391.00*	
15101	5113	SALARIES-PART TIME	0.00	18,289.00	21,689.00	14,476.56	61,837.00	24,482.00*	
15101	5131	OVERTIME (GENERAL)	599.11	1,000.00	4,000.00	2,912.54	2,000.00	2,000.00	
15101	5141	LONGEVITY	150.00	150.00	150.00	0.00	0.00	0.00	
15101	5150	FRINGE/STIPENDS	2,700.00	4,550.00	4,550.00	3,900.00	4,750.00	4,750.00	
Total Health-Personnel			342,427.93	377,082.00	297,082.00	260,839.21	377,082.00	335,623.00	-10.99%
Health-Expenses									
15102	5306	ADVERTISING	778.43	1,000.00	1,000.00	571.70	1,000.00	1,000.00	
15102	5318	DENTAL/MEDICAL SERVI	3,573.53	3,600.00	3,600.00	2,679.81	3,600.00	3,600.00	
15102	5320	CONTRACTED SERVICES	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
15102	5396	HOUSING-SAN	4,072.46	5,000.00	5,000.00	4,431.50	5,000.00	5,000.00	
15102	5421	OFFICE SUPPLIES (GEN	2,800.00	2,800.00	2,800.00	2,142.78	2,800.00	2,800.00	
15102	5710	IN STATE TRAVEL/MEETINGS	2,106.68	5,000.00	5,000.00	1,649.28	5,000.00	5,000.00	
15102	5778	OTHER EXP - SEALER	0.00	0.00	0.00	0.00	0.00	0.00	
15102	5785	RODENT CONTROL	1,200.00	2,000.00	2,000.00	800.00	2,000.00	2,000.00	
15102	5786	BEACH WATER ANALYSIS	580.00	800.00	800.00	65.00	800.00	800.00	
Total Health-Expenses			15,111.10	21,200.00	21,200.00	12,340.07	21,200.00	21,200.00	0.00%
120	510	Department Total	357,539.03	398,282.00	318,282.00	273,179.28	398,282.00	356,823.00	-10.41%

FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
					52.2					2.0%	0.0%	52.2	52.2	2.0%	52.2
SCOTT	JOANNE	120 HEALTH	15101-5111 HEALTH AGENT	04111994	65,348.60			1		1,251.89	-	RESIGNED	-	-	-
LYONS	HEATHER	120 HEALTH	15101-5111 BOARD CLERK		2,000.00	B			4	500.00	500.00	2,000.00	2,000.00	500.00	2,000.00
REPLACE SCOTT		120 HEALTH	15101-5111 HEALTH AGENT		-		1.0	1		1,251.89	1,251.89	65,348.60	65,348.60	1,251.89	65,348.60
							5.0			<i>Total AFSCME 1818</i>		237,041.96	237,041.96		237,041.96
					67,348.60		6.0	Total Full Time - 5111				304,390.56	304,390.56		304,390.56
REALE	JOSEPH	120 HEALTH	15101-5113 PART-TIME INSPECTOR		-			5 hours per wk		25.00	25.00	6,500.00		25.00	-
CODY	ROBERTA	120 HEALTH	15101-5113 PART-TIME INSPECTOR		-			5 hours per wk		25.00	25.00	6,500.00		25.00	-
YALE	JOHN	120 HEALTH	15101-5113 PART-TIME INSPECTOR		-			5 hours per wk		25.00	25.00	6,500.00		25.00	-
KEOUGH	JENNIFER	120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER		-			19 hours per wk		24.20	24.20	23,909.60	24,009.00	24.68	24,481.59
		120 HEALTH	15101-5113 PT Clerk		-			hours per wk		24.20		18,427.40	-		-
					18,288.79			Total PartTime - 5113				61,837.00	24,009.00		24,481.59
		120 HEALTH	15101-5131 Overtime		1,000.00							2,000.00	2,000.00		2,000.00
		120 HEALTH	15101-5150 AFSCME Stipend		4,550.00			5.0		650.00	950.00	4,750.00	4,750.00	950.00	4,750.00
					85,637.39		6.0	Department Total				372,977.56	335,149.56		335,622.16

	FY 2008	FY 2009	FY 2010	Variance
Full-Time Equivalent Employees:	8.0	8.0	6.0	-2.0

FY 2010 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET FY 2009 52.2	F T E	Rate FY 2009 2.0%	Rate FY 2010 2.0%	STEP INCREASES				Dept Level Funded FY 2010 52.2	Dept 10% Reduction FY 2010 52.2	Mayor FY 2010 52.2	LONGEVITY
									Date	Rate	# Wks	New				
MANCINI JANET	120 HEALTH	15101-5111	SR. SANITARIAN	5/10/04	51,289.31	1.0	982.55	1,002.20					52,315.09	52,315.09	52,315.09	
GIARLA TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE	11/12/1998	48,449.95	1.0	928.16	946.72					49,418.95	49,418.95	49,418.95	
GREENBAUM DAVID	J 120 HEALTH	15101-5111	SANITARIAN	11/03/03	47,728.19	1.0	914.33	932.62					48,682.75	48,682.75	48,682.75	
LYONS HEATHER	J 120 HEALTH	15101-5111	PRINCIPAL CLERK	10/12/04	38,721.15	1.0	781.44	797.07					41,606.99	41,606.99	41,606.99	
PAGE MARY	F 120 HEALTH	15101-5111	PRINCIPAL CLERK	08041975	10,315.07	0.0	781.44	-					-	-	-	RETIRED
SALANDREA ELIZABETH	120 HEALTH	15101-5111	SANITARIAN STEP III	1/7/2008	45,018.17	1.0	847.16	847.16	1/7/2009	880.07	28.0	24.2	45,018.17	45,018.17	45,018.17	
REPLACE VALDEZ	A 120 HEALTH	15101-5111	CODE ENFRMNT OFF Step I		44,221.75	0.0	847.16	847.16					-	-	-	Part Timer Hired
					285,743.59	5.0					237,041.96	237,041.96	237,041.96	237,041.96	-	

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

HEALTH - 120

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
15102	5306	ADVERTISING			
		Public Health alerts, such as for Seasonal Flu, Avian Flu, other contagious diseases and legal notices required for regulations.	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
15102	5318	DENTAL/MEDICAL SERVICES			
		Influenza Clinic supplies including 12 boxes Sensicare sterile gloves, 1 carton Curad bandages, 20 boxes alcohol wipes, 10 sharps containers, 12 boxes 3cc 23G 1" syringes, NIOSH N95 masks, 4 Epipens, 7 ice packs, 10 packs 1X1's	1,000	1,000	1,000
		Stricycle Sharps Disposal	464	464	464
		MPHA Professional Membership	50	50	50
		Public Health Nurse seminars	100	100	100
		Sharps Disposal	500	500	500
		Restricted mail	10	10	10
		FluClinic Ads	1,000	1,000	1,000
		Police Detail for Flu Clinic	160	160	160
		APHA Publication	66	66	66
		Mileage to pick up immunizations	250	250	250
TOTAL			3,600	3,600	3,600
15102	5320	CONTRACTED SERVICES			
		Fees for expert consultants to review new pool and septic system plans.	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
15102	5396	HOUSING/SAN			
		Educational Conferences: Contagious diseases, inspections, emergency preparedness,	700	700	700
		Inspectional Equipment such as stem type thermometers, flashlights, batteries,	540	540	540
		License for computerized inspection module	425	425	425
		litmus paper	300	300	300
		Belmont Springs water	260	260	260
		Film, camera supplies	400	400	400
		Hardware supplies: wire, nails, etc for hanging signs	200	200	200
		Codes from Mass DEP and MDPH	300	300	300
		Professional Membership for 7 employees: MHOA, APHA, MPHA, NEHA, NALBOH	1,200	1,200	1,200
		newspaper	175	175	175
		Beach signs, pool test kits, instructional videos	500	500	500
TOTAL			5,000	5,000	5,000

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

HEALTH - 120

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
15102	5421	OFFICE SUPPLIES			
		30 cartons paper @ \$23	690	690	690
		30 telephone logs @ \$38	110	110	110
		5000 letterhead	300	300	300
		5000 envelopes	250	250	250
		Business cards for employees	150	150	150
		Copier toner	300	300	300
		printer cartridges	350	350	350
		pens, pencils, staples, post-its, manilla foldres paper clips, poster board, binders	300	300	300
		CD disks	150	150	150
		Belmont water	200	200	200
TOTAL			2,800	2,800	2,800
15102	5710	IN STATE TRAVEL			
		Mileage reimbursement for 3 employes @ \$1500 each, per contract	4,500	4,500	4,500
		Mileage reimbursement for travel outside of Salem	500	500	500
TOTAL			5,000	5,000	5,000
15102	5778	OTHER EXPENSES-SEALER			
		Sealer of Weights & Measurers move to Bldg Inspectors Budget.			
TOTAL			-	-	-
15102	5785	RODENT CONTROL			
		20 professional exterminations @ \$100 each	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
15102	5786	BEACH WATER ANALYSIS			
		Bacterial analysis of swimming water	800	800	800
TOTAL			800	800	800
TOTAL PROPOSED			21,200	21,200	21,200

Public Property – Board of Appeals

Mission Statement

Department takes in Board of Appeals Applications and coordinates Abutters lists and the placing of Legal Adds for the Z.B.A hearings

Significant Changes

None

Previous Fiscal Year Accomplishments

- Provided required services on time

FY 2010 Goals & Objectives

- To continue to support the Zoning Board of Appeals.

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CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
Board of Appeals-Personnel									
11761	5111	SALARIES-FULL TIME	2,750.00	3,000.00	3,000.00	2,942.50	3,000.00	3,000.00	
Total Board of Appeals-Personnel			2,750.00	3,000.00	3,000.00	2,942.50	3,000.00	3,000.00	0.00%
Board of Appeals-Expenses									
11762	5306	ADVERTISING	359.40	400.00	400.00	203.50	400.00	400.00	
11762	5381	PRINTING AND BINDING	122.50	200.00	200.00	200.00	200.00	200.00	
11762	5421	OFFICE SUPPLIES (GEN	258.95	300.00	300.00	200.00	300.00	300.00	
Total Board of Appeals-Expenses			740.85	900.00	900.00	603.50	900.00	900.00	0.00%
220	176	Department Total	3,490.85	3,900.00	3,900.00	3,546.00	3,900.00	3,900.00	0.00%

FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
MCKNIGHT	DANNIEL	C 220	PUBLIC PROP-BD APPEALS	11761-5111	BOARD CLERK										
					3,000.00	B		12		250.00	250.00	3,000.00	3,000.00	250.00	3,000.00
					3,000.00			Total Full Time - 5111				3,000.00	3,000.00		3,000.00
					3,000.00	0.0		Department Total				3,000.00	3,000.00		3,000.00

	FY 2008	FY 2009	FY 2010	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - Board of Appeals - 220

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11762	5306	ADVERTISING Advertising for meetings.	400	360	400
TOTAL			400	360	400
11762	5381	PRINTING AND BINDING Letter head, envelopes.	200	180	200
TOTAL			200	180	200
11762	5421	OFFICE SUPPLIES Miscellaneous office supplies as needed	300	270	300
TOTAL			300	270	300
TOTAL PROPOSED			900	810	900

Public Property – Building Maintenance

Mission Statement

The Public Property Department no longer maintains City Buildings with the exception of Janitorial services for City Hall and City Hall Annex. Department will continue to pay utilities for City Hall, Old Town Hall City Hall Annex and Council on Aging Building. The utilities include Oil Heat, Water and Sewer, and Electricity.

Significant Changes

None

Previous Fiscal Year Accomplishments

- Continue to provide technical expertise to various city Departments regarding repairs

FY 2010 Goals & Objectives

- To continue to invoice monthly bills and process in a timely manner.

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CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
Pub Prop/Bldg Maint-Personnel									
11921	5111	SALARIES-FULL TIME	42,597.65	43,448.00	43,448.00	42,611.85	44,317.00	0.00*	
11921	5131	OVERTIME (GENERAL)	782.90	2,000.00	3,000.00	2,563.23	2,000.00	0.00*	
11921	5150	FRINGE/STIPENDS	400.00	650.00	650.00	927.10	950.00	0.00*	
Total Pub Prop/Bldg Maint-Personnel			43,780.55	46,098.00	47,098.00	46,102.18	47,267.00	0.00	-100.00%
Pub Prop/Bldg Maint-Expense									
11922	5211	ELECTRICITY	64,000.00	72,000.00	70,000.00	57,551.75	72,000.00	0.00*	
11922	5212	HVAC, W/S - 120 WASHINGTON ST	11,279.31	11,360.00	11,360.00	7,798.00	11,360.00	0.00*	
11922	5216	OIL HEAT	72,845.05	58,000.00	58,000.00	41,162.60	40,000.00	0.00*	
11922	5241	BUILDING MAINT/REPAIRS/SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00	
11922	5381	PRINTING AND BINDING	999.50	1,000.00	1,000.00	834.00	1,000.00	0.00*	
11922	5421	OFFICE SUPPLIES (GEN	999.44	1,200.00	1,200.00	879.44	1,200.00	0.00*	
11922	5431	BLDG REP/MAINT SUPPL	658.30	2,000.00	2,000.00	530.62	2,000.00	0.00*	
11922	5451	CUSTODIAL SUPPLIES	5,477.00	6,000.00	6,000.00	5,038.95	6,000.00	0.00*	
11922	5710	IN STATE TRAVEL/MEETINGS	1,702.84	1,200.00	1,200.00	1,143.81	1,200.00	0.00*	
11922	5846	EMERGENCY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	
11922	5851	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	394.37	1,000.00	0.00*	
Total Pub Prop/Bldg Maint-Expense			157,961.44	153,760.00	151,760.00	115,333.54	135,760.00	0.00	-100.00%
220	192	Department Total	201,741.99	199,858.00	198,858.00	161,435.72	183,027.00	0.00	-100.00%

FY 2010 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET		F T E	Rate	Rate	STEP INCREASES				Dept Level Funded	Dept 10% Reduction	Mayor	LONGEVITY	
					FY 2009	FY 2010		FY 2009	FY 2010	Date	Rate	# Wks			FY 2010	FY 2010		FY 2010
					52.2			2.0%	2.0%			Old	New		52.2	52.2		52.2
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	SR BLDG CUST III	07011985	40,229.19		0.0	770.67	786.09				41,033.78	-	-	To DPW		
Shift Differential - Bautista			Base Rate X 8%		3,218.31			61.65	62.89				3,282.68			To DPW		
					43,447.50		0.0					44,316.45						

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - BUILDING MAINTENANCE- 220

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11922	5211	Electricity			
		Old Town Hall	12,800	12,800	To Fixed Costs
		Council on Aging	20,000	20,000	
		120 Washington Street	12,800	12,800	
		City Hall	26,400	26,400	
TOTAL			72,000	72,000	
11922	5212	HVAC/Water 120 Washington Street			
		Water 120 Washington Street	5,024	5,024	To Fixed Costs
		HVAC - 129 Washington St	6,336	6,336	
		(Utility Bills paid to landlord for 120 Washington Street)			
TOTAL			11,360	11,360	
11922	5216	Oil Heat			
		Gas for 120 Washington street	10,000	10,000	To Fixed Costs
		Old Town Hall	10,000	10,000	
		93 Washington Street	10,000	10,000	
		Council on Aging	10,000	10,000	
TOTAL			40,000	40,000	
11922	5381	Printing and Binding			
		For printing and binding of zoning book and maps	500	500	To Insp Budg
		Letter Head	300	300	
		Enevelops	200	200	
TOTAL			1,000	1,000	-
11922	5421	General Office supplies			
		This is for general stationary and office supplies	200	200	To Insp Budg
		Pens	50	50	
		Steno Paper	50	50	
		File Folders	50	50	
		Misc. Supplies	550	550	
		New Fax	300	300	
TOTAL			1,200	1,200	-
11922	5431	Building repair and maintenance supplies			
		For Miscellaneous materials - keys, and small items not covered in PS budget			
		Winer Brothers - Supplies	1,000	1,000	
		Home Depot - Building Supplies	1,000	1,000	
TOTAL			2,000	2,000	-

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - BUILDING MAINTENANCE- 220

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11922	5451	Custodial supplies			
		Custodial supplies for City Hall and 120 Washington Street	2,500	2,500	To DPW
		Trash Bags	1,000	1,000	
		Hand Soap	300	300	
		Paper Towels/ Toilet Paper	800	800	
		Cleaning Supplies	700	700	
		Vacuum Cleaner bags/broom/mops and other miscellaneous supplies as needed	700	700	
TOTAL			6,000	6,000	-
11922	5710	Instate travel and meetings			
		Instate travel and monthly meeting	1,200	1,200	To Insp Budg
		Meetings and seminars for 2 Bld Inspectors, 2 Plumbing & Gas Inspectors 1 Backflow Prevention			
TOTAL			1,200	1,200	-
11922	5851	Office Equipment			
		Replace office furniture & equipment	1,000	1,000	To Insp Budg
TOTAL			1,000	1,000	-
TOTAL PROPOSED			135,760	135,760	-

Public Property – Fixed Costs

Mission Statement

Fixed costs consist of Budgeting and Payment of the rent and taxes for City Hall Annex, telephone for City Hall, and City Hall Annex, and Postage for all City Departments.

Significant Changes

None

Previous Fiscal Year Accomplishments

- Paid all monthly invoices and maintained Postage and Distribution of all City mail in a timely manner.

FY 2010 Goals & Objectives

- To attempt to track mail by Department to pinpoint individual Department's usage.

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CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures FY 2008	Adopted Budget FY 2009	Adjusted Budget FY 2009	Y-T-D Expenses FY 2009	Department FY 2010	Mayor FY 2010	
Public Prop-Fixed Costs									
11962	5211	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	72,000.00*	
11962	5212	HVAC/Water-120 Washington St	0.00	0.00	0.00	0.00	0.00	11,360.00*	
11962	5216	OIL HEAT	0.00	0.00	0.00	0.00	0.00	40,000.00*	
11962	5271	CITY HALL ANNEX RENT	360,000.00	360,000.00	360,000.00	300,000.00	360,000.00	360,000.00	
11962	5274	ANNEX RENT TAXES	22,600.00	15,000.00	17,000.00	15,000.00	15,500.00	20,000.00*	
11962	5341	TELEPHONE	40,000.00	35,000.00	35,000.00	34,445.22	35,000.00	35,000.00	
11962	5342	POSTAGE	95,569.93	100,000.00	100,000.00	97,682.96	100,000.00	105,000.00*	
	Total	Public Prop-Fixed Costs	518,169.93	510,000.00	512,000.00	447,128.18	510,500.00	643,360.00	26.15%

220	196	Department Total	518,169.93	510,000.00	512,000.00	447,128.18	510,500.00	643,360.00	26.15%
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**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - FIXED COSTS - 220

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11962	5211	Electricity			
		Old Town Hall	From Bldg Maint		12,800
		Council on Aging			20,000
		120 Washington Street			12,800
		City Hall			26,400
	TOTAL				72,000
11962	5212	HVAC/Water 120 Washington Street			
		Water 120 Washington Street	From Bldg Maint		5,024
		HVAC - 129 Washington St			6,336
		(Utility Bills paid to landlord for 120 Washington Street)			
	TOTAL				11,360
11962	5216	Oil Heat			
		Gas for 120 Washington street	From Bldg Maint		10,000
		Old Town Hall			10,000
		93 Washington Street			10,000
		Council on Aging			10,000
	TOTAL				40,000
11962	5271	ANNEX RENT			
		Monthly Rent 30,000 x 12	360,000	360,000	360,000
	TOTAL		360,000	360,000	360,000
11962	5274	ANNEX RENT TAXES			
		Escalator Taxes per Solicitor (3% Increase for FY 2010)	15,500	15,500	20,000
	TOTAL		15,500	15,500	20,000
11962	5341	TELEPHONE			
		Telephone bills and Maintenance of existing system.	35,000	35,000	35,000
		Bill for all of City Hall, Council on Aging, 120 Washington Street, Health Department fax lines and internet lines			
	TOTAL		35,000	35,000	35,000
11962	5342	POSTAGE			
		Mailing for City Hall . Note this fee has increased due to the increase in postage	100,000	100,000	105,000
		City Clerk - Census, Dog License			
		Collectors - Excise Tax, Water Bills, Real Estate			
		Miss. Mail of all Department			
	TOTAL		100,000	100,000	105,000
TOTAL PROPOSED			510,500	510,500	643,360

Public Property – Building/Plumbing/Gas Inspections

Mission Statement

The Department is responsible for receiving, reviewing, and issuing all Building, Plumbing and Gas Permits. The majority of these permits require at least one inspection.

Significant Changes

The department has added a full time Building Inspector, A part time Bld Inspector and A Part time Sealer of Weights and Measures.

Previous Fiscal Year Accomplishments

- Received, processed 1008 building permits, 883 plumbing and gas permits, 273 certificates of occupancy.
- Assisted Fire, Health, Police, Electrical and many other Departments with numerous inspections and miscellaneous problems.

FY 2010 Goals & Objectives

- Will attempt to track numbers and source of calls made to the department.
- Additional coordination of annual inspections and enforcement actions.
- Department will increase data entry in existing Geo-TMS programs.
- Department has added to the ability to perform Annual inspections with the hire of a part time inspector. The costs of this employee will be covered by the additional inspection fees.
- Will coordinate with other Departments to standardize GEO TMS data entries
- Will increase the 21D Ticket program for chronic offenders.

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CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
Pub Prop/Inspections-Personnel									
12411	5111	SALARIES-FULL TIME	280,229.98	297,420.00	260,607.00	233,380.59	299,051.00	258,891.00*	
12411	5113	SALARIES-PART TIME	11,758.30	40,823.00	41,636.00	34,931.04	41,279.00	23,895.00*	
12411	5150	FRINGE/STIPENDS	800.00	1,300.00	1,300.00	1,300.00	1,900.00	1,900.00	
Total Pub Prop/Inspections-Personnel			292,788.28	339,543.00	303,543.00	269,611.63	342,230.00	284,686.00	-16.16%
Bldg/Gas/Plumb Insp - Expenses									
12412	5320	CONTRACTED SERVICES	7,167.90	10,000.00	10,000.00	5,880.76	6,000.00	6,000.00	
12412	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00	1,000.00*	
12412	5387	FEES - DEP ADMIN	8,000.00	8,000.00	8,000.00	4,800.00	8,000.00	8,000.00	
12412	5421	OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	0.00	1,200.00*	
12412	5710	IN STATE TRAVEL/MEETINGS	0.00	10,000.00	10,000.00	5,339.73	6,000.00	7,200.00*	
12412	5713C	EXPENSES-CLEAN IT/LIEN IT	1,219.00	2,000.00	2,000.00	1,840.00	2,000.00	2,000.00	
12412	5778	OTHER EXP - SEALER	993.63	1,000.00	1,000.00	644.92	1,000.00	1,000.00	
12412	5846	EMERGENCY DEMOLITION/REPAIR	0.00	0.00	25,000.00	11,209.52	0.00	0.00	
12412	5851	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000.00*	
Total Bldg/Gas/Plumb Insp - Expenses			17,380.53	31,000.00	56,000.00	29,714.93	23,000.00	27,400.00	-11.61%
220	241	Department Total	310,168.81	370,543.00	359,543.00	299,326.56	365,230.00	312,086.00	-15.78%

FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
					52.2					2.0%	0.0%	52.2	52.2	2.0%	52.2
REPLACE BARBER	220 PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSPEC		43,604.50			1		835.34	835.34	43,604.50	-		-
MCGRATH THOMAS	220 PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSPEC		49,216.09		1.0	1		942.84	942.84	49,216.09	49,216.09	961.69	50,200.41
ROSS DENNIS M	220 PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP	03301987	51,341.24		1.0	1		983.55	983.55	51,341.24	51,341.24	1,003.22	52,368.06
ST PIERRE THOMAS	220 PUBLIC PROP-INSPECTIONS	12411-5111	INSPECTIONAL SERVICE DIR		71,674.41		1.0	1		1,373.07	1,373.07	71,674.41	71,674.41	1,400.53	73,107.90
							2.0			Total AFSCOME 1818		83,214.61	83,214.61		83,214.61
					215,836.23		6.0	Total Full Time - 5111				299,050.84	255,446.35		258,890.98
DOYLE JOHN	230 PUBLIC PROP-INSPECTIONS	12411-5113	SEALER WEIGHTS/MEAS		22,612.64			19 hours per wk		23.62	23.62	23,426.32	23,426.32	24.09	23,894.84
PAQUIN EDGAR	230 PUBLIC PROP-INSPECTIONS	12411-5113	PT ASST BUILDING INSPEC	10/15/2007	18,209.45			19 hours per wk		18.00	18.00	17,852.40	-	18.00	Layoff-Fy09
					40,822.09			Total PartTime - 5113				41,278.72	23,426.32		23,894.84
	230 PUBLIC PROP-INSPECTIONS	12411-5150	Fringe/Slipends		1,300.00			2.0		650.00	950.00	1,900.00	1,900.00	950.00	1,900.00
					256,658.33		6.0	Department Total				342,229.56	280,772.66		284,685.82

	FY 2008	FY 2009	FY 2010	Variance
Full-Time Equivalent Employees - Inspections	7.0	7.0	6.0	-1.0

FY 2010 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET FY 2009 52.2	F T E	Rate FY 2009 2.0%	Rate FY 2010 2.0%	STEP INCREASES				Dept Level Funded FY 2010 52.2	Dept 10% Reduction FY 2010 52.2	Mayor FY 2010 52.2	LONGEVITY
									Date	Rate	# Wks					
											Old	New				
MURTAGH	SALLY	C 220 PUBLIC PROP-INSPECTION	12411-5111 PRINCIPAL CLERK III	03141989	40,791.48	1.0	781.45	797.07				41,607.31	41,607.31	41,607.31		
BILODEAU	JOYCE	C 220 PUBLIC PROP-INSPECTION	12411-5111 PRINCIPAL CLERK III	3/16/06	40,791.48	1.0	781.45	797.07				41,607.31	41,607.31	41,607.31		
					81,582.95	2.0					83,214.61	83,214.61	83,214.61	-		

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - Inspections - 220

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
12412	5320	CONTRACTED SERVICES			
		Contracted Services - Temp Plumbing Inspector to cover vacations/sick/etc.	6,000	6,000	6,000
TOTAL			6,000	6,000	6,000
12412	5381	Printing and Binding			
		For printing and binding of zoning book and maps		From Bldg Maint	500
		Letter Head & Envelopes			500
TOTAL					1,000
12412	5387	FEES - DEP ADMIN			
		Admin fees for Dept Environmental Protection (2K per incident)	8,000	8,000	8,000
TOTAL			8,000	8,000	8,000
12412	5421	General Office supplies			
		This is for general stationary and office supplies		From Bldg Maint	200
		Pens			50
		Steno Paper			50
		File Folders			50
		Misc. Supplies			850
TOTAL					1,200
12412	5710	IN-STATE TRAVEL/MEETING			
		Mileage reimbursements for Inspectors - 3 full-time 1 part-time.	6,000	5,400	7,200
TOTAL			6,000	5,400	7,200
12412	5713C	EXPENSES-CLEAN IT/LIEN IT			
		Clean it or lien it- Monies to secure vacant buildings etc. Monies expended are	2,000	1,800	2,000
TOTAL			2,000	1,800	2,000
12412	5778	OTHER EXPENSES - SEALER			
		Misc supplies	1,000	900	1,000
TOTAL			1,000	900	1,000
11922	5851	Office Equipment			
		Replace office furniture & equipment		From Bldg Maint	1,000
TOTAL					1,000
TOTAL PROPOSED			23,000	22,100	27,400

Licensing Board

Mission Statement

To provide a community service to the City of Salem in processing, overseeing and renewing the licenses of over 400 establishments of different categories. Among the types of licenses are; Common Victualler (alcohol and non-alcohol), Package/Convenient Stores (alcohol), Auto Dealers, Lodging Houses, Inn Holders, Bed and Breakfasts, Week day and Sunday Entertainment, Automatic Amusements, Special One Day Alcohol, Street Performers, Seasonal and Halloween Vendors.

Significant Changes

The Office Licensing office has relocated to the Building Inspector's office. The staff person reports to the Director of Inspectional Services

Previous Fiscal Year Accomplishments

- The Licensing Board Participated in the coordination of inspections and enforcement for licensed establishments relative to sprinkler regulation requirements – Chapter 304 of the Acts of 2004.
- The Board increased inspections of Licensed Premises.

FY 2010 Goals & Objectives

- The Licensing Boards' goal is to serve the various license holders throughout the City and to ensure adherence to all segments of Chapter 138 and Chapter 140.
- The Licensing Boards' objectives are to prevent infractions of the Law and to ensure the Licensees do not exceed the limits of their license.
- To accurately track Licensing fees related to specific events such as Haunted Happenings

PERFORMANCE INDICATORS

150-Licensing

Activity	Actual FY 2006	Actual FY 2007	Actual FY 2008	Estimated FY 2009	Estimated FY 2010
Restaurant All Alcohol and B&W				\$ 100,850	\$ 100,850
Club Liquor Licenses				\$ 18,750	\$ 18,750
Inn holder Liquor License				\$ 4,350	\$ 4,350
Package Goods				\$ 36,000	\$ 36,000
Seasonal Licenses				\$ 7,900	\$ 7,900
Other Liquor Licenses				\$ 6,925	\$ 6,925
Weekday Entertainment				\$ 5,900	\$ 5,900
Common Victuallers Licenses				\$ 5,800	\$ 5,800
Auto Dealers				\$ 3,200	\$ 3,200
Lodging House & Inn Licenses				\$ 750	\$ 750
Street Performers				\$ 150	\$ 150
Vendors				\$ 6,600	\$ 6,600
Haunted Happenings			\$ 30,425	\$ 35,000	\$ 35,000
Automatic Amusements					

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CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
Licensing-Personnel									
11651	5111	SALARIES-FULL TIME	40,890.78	48,092.00	48,092.00	42,043.93	48,908.00	48,908.00	
11651	5150	FRINGE/STIPENDS	400.00	650.00	650.00	650.00	950.00	950.00	
Total Licensing-Personnel			41,290.78	48,742.00	48,742.00	42,693.93	49,858.00	49,858.00	2.29%
Licensing-Expenses									
11652	5306	ADVERTISING	0.00	400.00	400.00	0.00	400.00	400.00	
11652	5381	PRINTING AND BINDING	500.00	500.00	500.00	255.00	500.00	500.00	
11652	5421	OFFICE SUPPLIES (GEN	540.19	640.00	640.00	550.74	640.00	640.00	
11652	5851	OFFICE EQUIPMENT	355.01	400.00	400.00	0.00	400.00	400.00	
Total Licensing-Expenses			1,395.20	1,940.00	1,940.00	805.74	1,940.00	1,940.00	0.00%
150	165	Department Total	42,685.98	50,682.00	50,682.00	43,499.67	51,798.00	51,798.00	2.20%

FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
					52.2					2.0%	0.0%	52.2	52.2	2.0%	52.2
CASEY	J H 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B			4	325.00	325.00	1,300.00	1,300.00	325.00	1,300.00
LEE	RICHARD 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B			4	325.00	325.00	1,300.00	1,300.00	325.00	1,300.00
SHEA	DAVE 150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B			4	425.00	425.00	1,700.00	1,700.00	425.00	1,700.00
PAGLIARO	MELISSA 150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B			4	750.00	750.00	3,000.00	3,000.00	750.00	3,000.00
								1.0		<i>Total AFSCME 1018</i>		41,607.23	41,607.23		41,607.23
					7,300.00			1.0	Total Full Time - 5111			48,907.23	48,907.23		48,907.23
	150 LICENSING BOARD	11651-5150	AFSCME Slipend		650.00				1.0	650.00	950.00	950.00	950.00	950.00	950.00
					7,300.00				1.0	Department Total		49,857.23	49,857.23		49,857.23

	FY 2008	FY 2009	FY 2010	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

FY 2010 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET		F	Rate		STEP INCREASES				Dept Level Funded	Dept 10% Reduction		Mayor FY 2010	LONGEVITY
					FY 2009	FY 2010		FY 2009	FY 2010	Date	Rate	# Wks	FY 2010		FY 2010			
					52.2			2.0%	2.0%			Old	New		52.2	52.2		
PAGLIARO	MELISSA	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	40,791.40	1.0		781.44	797.07					41,607.23	41,607.23	41,607.23		
					40,791.40	1.0							41,607.23	41,607.23	41,607.23			

**FY 2010 DETAILED BUDGET REPORT
EXPENSES**

Licensing Board - 150

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11652	5306	ADVERTISING			
		Advertisement for Alcohol Licensing	400	400	400
		Memberships and Publications			
		Expenses incurred for travel and meetings			
TOTAL			400	400	400
11652	5381	PRINTING AND BINDING			
		Licenses and Forms as needed (alcohol, auto dealers, etc.)	150	150	150
		Envelopes	100	100	100
		Business Cards	100	50	100
		Letterhead Stationary	150	150	150
TOTAL			500	450	500
11652	5421	OFFICE SUPPLIES (GEN)			
		tape, clips, elastics, folders, files, staples, pen, glue sticks, highlighters			
		calendars, self inked stamps, laminating pouches, typewriter ribbons,			
		binders, labels, film, name plates, audio tapes, file boxes	400	335	400
		Updating MGL, Memberships, travel & meetings	240	240	240
TOTAL			640	575	640
11652	5851	OFFICE EQUIPMENT			
		Maintenance of typewriter, time stamp machine, adding machine and rolls,			
		toner and recorder			
		File Cabinet, book case, flat screen	400	350	400
TOTAL			400	350	400
TOTAL PROPOSED			1,940	1,775	1,940

Electrical Department

Mission Statement

The Mission of the Electrical Department is to protect the safety and welfare of the City's residents and its visitors. More specifically, the department will enforce all laws, bylaws and regulations in accordance with the City and State of Massachusetts Electrical Codes. The Electrical Department will assist our residents as to any concern that they might have about their safety and well being.

Significant Changes

The City's main roadways Route 107 and 114 have been completed with all new roadway lighting and traffic control systems. The Fire alarm system has been upgraded as well. The RCG project at 155 Washington Street is about 80 % complete regarding electrical and fire alarm systems. The Salem High School renovation project is about 90 % complete in regard to the electrical and fire alarm systems. RCG has also completed their project at 76 Lafayette Street. We have expanded our Christmas lighting program to New Derby Street, Front Street and upper Essex Street. In addition of a new Harley Davidson store at the East India Mall.

Previous Fiscal Year Accomplishments

- The City's Fire Alarm has been extended to accommodate the projects listed above.
- Installed a new service to the Greenlawn rectory building
- The installation of a new Vision 21 Fire Alarm Receiver and Monitor at Fire Head Quarters.
- Installed outlets and wiring for the building Department office area.
- Completed Fire Alarm equipment transfers on new poles installed by Verizon at various locations.
- Changing out various traffic signal incandescent bulbs to efficient led signal lenses when possible.
- Completely maintained our Decorative Roadway lighting system.
- Completely maintained our Traffic signals and controllers through out the City.
- Rebuilt and rewired 4 historical Salem Common Lighting fixtures.

FY 2010 Goals & Objectives

- To complete Bridge Street improvement plans and to begin installation of all utilities.
- To complete the project at 155 Washington Street regarding electrical and Fire Alarm.
- To complete the CVS project on Rte 107 Highland Avenue. Electrical and Fire Alarm.
- To Complete installation of new Fire Alarm Cables and Fire boxes along Routes 114 and 107

- The City is looking at long range energy procurement beyond 2011 to further reduce our energy costs.
- Coordinate with Mass. Highway the installation of new traffic signals on Route 107 from the Lynn Line to Wilson Street.
- The Wilson Street intersection will change in regard to a lane change as well as a signal change. The advanced green will start from the Wilson Street side of the intersection. We recommend being able to take a left as well as a right turn from the right hand lane also. We will have the capability from within our traffic controller to make these changes. These changes would significantly help improve the flow of traffic during peak times of the day. The end result we will move more traffic out of the school area's safer and faster.
- To work with Planning / Engineering Depts. To move for traffic signals to be installed at the intersection of New Derby Street and Congress Street.

PERFORMANCE INDICATORS

080-Electrical

Activity	Actual FY 2006	Actual FY 2007	Actual FY 2008	Estimated FY 2009	Estimated FY 2010
ELECTRICAL PERMITS ISSUED	1,084	939	1,111	812	725
ELECTRICAL INSPECTIONS PERFORMED	1,626	1,421	1,662	1,450	1,400
FIRE ALARM MASTERBOX RESETS	500	406	410	400	400
TRAFFIC SIGNAL REPAIRS	178	203	149	165	165
DECORATIVE STREET LIGHT REPAIRS	105	126	124	150	150
COBRAHEAD STREEET LIGHT REPAIRS	123	158	176	176	176
BOARD OF HEALTH ELEC. COMPLAINTS	15	8	23	18	18
FIRE PREVENTION ELEC. COMPLAINTS	13	9	16	12	12
ELECTRICAL REPAIRS TO PUBLIC BLDGS	28	19	33	25	25
FIRE ALARM OPEN CIRCUITS / REPAIR	21	37	46	35	35
MAINTAIN FOUNTAIN PUMPS	2	2	2	2	2
FIRE ALARM POLE TRANSFERS	23	37	79	85	85
ROADWAY BANNERS HUNG	40	38	38	38	38
DECORATED CHRISTMAS TREES	92	134	134	134	134

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CITY OF SALEM - FY 2010 OPERATING BUDGET

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
Electrical-Personnel									
12451	5111	SALARIES-FULL TIME	234,740.93	239,446.00	239,446.00	214,659.98	242,999.00	244,234.00*	
12451	5131	OVERTIME (GENERAL)	37,633.04	10,000.00	7,000.00	4,983.69	10,000.00	10,000.00	
12451	5141	LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00	
12451	5150	FRINGE/STIPENDS	1,600.00	2,600.00	2,600.00	2,600.00	3,800.00	3,800.00	
Total Electrical-Personnel			274,373.97	252,446.00	249,446.00	222,643.67	257,199.00	258,434.00	2.37%
Electrical-Expenses									
12452	5213	STREET LIGHTING	556,333.00	635,000.00	635,000.00	599,259.09	635,000.00	675,000.00*	
12452	5214	TRAFFIC SIGNAL LIGHT	58,822.32	67,500.00	67,000.00	58,034.00	67,000.00	72,000.00*	
12452	5254	STREET LIGHTING MAINT	10,793.58	12,000.00	12,000.00	11,442.12	12,000.00	12,000.00	
12452	5255	BUILDING/EQUIP MAINT	7,068.89	8,000.00	8,000.00	7,058.12	8,000.00	8,000.00	
12452	5256	FIRE/MUN SIGNAL MAIN	7,087.88	12,000.00	11,600.00	10,492.47	12,000.00	12,000.00	
12452	5257	MAINT TRAFFIC SIGNAL	1,892.34	7,500.00	7,500.00	6,268.55	7,500.00	7,500.00	
12452	5301	POLICE DETAIL	480.00	1,000.00	1,650.00	1,470.00	1,650.00	1,650.00	
12452	5324	TUITION	640.00	1,000.00	850.00	850.00	850.00	850.00	
12452	5341	TELEPHONE	1,511.94	2,000.00	2,400.00	2,070.26	2,000.00	2,000.00	
12452	5421	OFFICE SUPPLIES (GEN	2,641.42	2,500.00	2,500.00	2,075.05	2,500.00	2,500.00	
12452	5710	IN STATE TRAVEL/MEETINGS	199.40	500.00	500.00	335.00	500.00	500.00	
Total Electrical-Expenses			647,470.77	749,000.00	749,000.00	699,354.66	749,000.00	794,000.00	6.01%
080	245	Department Total	921,844.74	1,001,446.00	998,446.00	921,998.33	1,006,199.00	1,052,434.00	5.09%

FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
GIARDI	JOHN	M 080 ELECTRICAL	12451-5111 CITY ELECTRICIAN	06041984	61,774.29		1.0	1		1,183.42	1,183.42	61,774.29	61,774.29	1,207.03	63,009.77
							4.0			<i>Total AFSCME 1818</i>		181,224.14	156,226.14		181,224.14
					61,774.29		5.0	Total Full Time - 5111				242,998.42	218,000.42		244,233.91
		080 ELECTRICAL	12451-5131 Overtime		10,000.00							10,000.00	9,000.00		10,000.00
		080 ELECTRICAL	12451-5141 Longevity		400.00					400.00	400.00	400.00	400.00	400.00	400.00
		080 ELECTRICAL	12451-5150 AFSCME Stipend		2,600.00			4		650.00	950.00	3,800.00	3,800.00	950.00	3,800.00
					61,774.29		5.0	Department Total				257,198.42	231,200.42		258,433.91

	FY 2008	FY 2009	FY 2010	Variance
Full-Time Equivalent Employees:		5.0	5.0	0.0

FY 2010 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET FY 2009	F T E	Rate FY 2009	Rate FY 2010	STEP INCREASES				Dept Level Funded FY 2010	Dept 10% Reduction FY 2010	Mayor FY 2010	LONGEVITY
									Date	Rate	# Wks					
											Old	New				
DURKIN	JAMES	M 080 ELECTRICAL	12451-5111 WORKING FOREMAN III	12111972	46,467.59	1.0	890.18	907.99					47,396.94	47,396.94	47,396.94	250.00
ROCHON	MARK	T 080 ELECTRICAL	12451-5111 WIRE INSPECTOR	4/30/2001	47,728.19	1.0	914.33	932.62					48,682.75	48,682.75	48,682.75	
THIBODEAU	ALISON	J 080 ELECTRICAL	12451-5111 PRINCIPAL CLERK III	03201976	40,791.48	1.0	781.45	797.07					41,607.31	41,607.31	41,607.31	150.00
VALLANTE	KENNETH	J 080 ELECTRICAL	12451-5111 SIGNAL MAINTAINER III	10/28/2002	42,683.46	1.0	817.69	834.04					43,537.13	43,537.13	43,537.13	
Eliminate 1 FT position and replace with a PT position												(24,998.00)				
					177,670.72	4.0						181,224.14	156,226.14	181,224.14	400.00	

FY 2010 DETAIL BUDGET REPORT
EXPENSES

ELECTRICAL - 080

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
12452	5213	STREET LIGHTS THIS ACCOUNT IS USED FOR ALL OF OUR ROADWAY LIGHTING, ALSO OUR DECORATIVE LIGHTING THROUGHOUT THE CITY. AN INCREASE OF 14% IS NEEDED IN THIS ACCOUNT	635,000	571,500	635,000 40,000
TOTAL			635,000	571,500	675,000
12452	5214	TRAFFIC SIGNALS THIS ACCOUNT IS USED FOR TRAFFIC SIGNALS. AN INCREASE OF 14% IS NEEDED IN THIS ACCOUNT	67,000	60,750	67,000 5,000
TOTAL			67,000	60,750	72,000
12452	5254	ROADWAY AND MALL LIGHTING MAINTAINANCE USED FOR THE REPLACEMENT OF POLES,LUMINAIRES,WIRING,TRANSFORMERS,LAMPS AND LENSES	12,000	10,800	12,000
TOTAL			12,000	10,800	12,000
12452	5255	BUILDING/EQUIPMENT MNT. THE ELECTRICAL DEPT. ASSISTS OTHER DEPARTMENTS WITH REPAIRS TO OUR FACILITIES.	8,000	7,200	8,000
TOTAL			8,000	7,200	8,000
12452	5256	FIRE/MUN SIGNAL MNT THE ACCOUNT IS USED TO MAINTAIN ALL OUR FIRE ALARM CABLE OVERHEAD AND UNDERGROUND AS WELL AS ALL OUR FIREBOXES.	12,000	10,800	12,000
TOTAL			12,000	10,800	12,000
12452	5257	MNT TRAFFIC SIGNALS TRAFFIC CONTROLLERS, SIGNALS, CONDUITS AND LIGHTING ARE ALL MAINTAINED FROM THIS ACCOUNT.	7,500	6,750	7,500
TOTAL			7,500	6,750	7,500
12452	5301	POLICE DETAIL REPLACING UNDERGROUND CABLE AND OPEN MANHOLES FOR INSPECTION OF SPLICES. ROADWAY PROJECTS RTE 114 & RTE 107	1,650	1,485	1,650
TOTAL			1,650	1,485	1,650
12452	5324	TUITION CERTIFICATION PROGRAMS AND COURSES ESSEX CTY SIGNAL ASSOC. IMSA - IAEA - NFPA MUN.ELECTRICAL INSP ASSOC TRAFFIC SIGNAL SCHOOL COMP.COURSES	36 225 60 150 379	36 225 60 150 294	36 225 60 150 379
TOTAL			850	765	850

FY 2010 DETAIL BUDGET REPORT
EXPENSES

ELECTRICAL - 080

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
12452	5341	TELEPHONE			
		2 BUSINESS PHONE LINES @ 120.MO	1,000	1,000	1,000
		LONG DISTANCE @ 82.50 X12 MOS	1,000	1,000	1,000
TOTAL			2,000	2,000	2,000
12452	5421	OFFICE SUPPLIES (GENERAL)			
		GENERAL SUPPLIES, PRINTING	250	250	250
		NFPA ELECTRIC BKS	440	440	440
		MECA BKS	210	210	210
		OTHER SUPPLIES AS NEEDED			
		PRINTING:LETTERHEADS,PERMITS,BUS.CDS,RECEIPT	250	250	250
		SUPPLIES:COPIER PAPER,LABELS FOR MAILING	700	700	700
		PENS,PDS OF PAPER,TONER FOR COPY MACH,	650	650	650
TOTAL			2,500	2,500	2,500
12452	5710	IN STATE TRAVEL/MEETING			
		PROGRAMS AND SEMINARS			
		ESSEX CTY SIGNAL ASSOC. 10MEETINGS @30. 300.00	300	300	300
		MUN.ELECTRICAL INSP ASSOC10 MEETINGS@20. 200.00	200	200	200
TOTAL			500	500	500
TOTAL PROPOSED			749,000	675,050	794,000