

City Council

Mission Statement – Why We Exist

As Clerk of the City Council attends all regular, Special and public hearing meetings, serves as parliamentarian, records the action taken by the City Council, roll call votes, prepares and distributes agendas using experienced and discretion regarding proper form, oversees recording and indexing of Council minutes, advertising of all ordinances as required by City Charter, processes and forwards Council matters to proper departments and agencies in accordance with the votes of the City Council.

Significant Budget & Staffing Changes for FY 2011

There are no significant personnel or budget changes in the level funded FY2011 request. Elimination of Council stipend now rolled into regular salary. Reducing the FY2011 budget by 10% was done by combining City Council, Elections and City Clerk budgets as a total.

Recent Accomplishments

- The re-codification of the City's Zoning Ordinances is in the process of being published with Municipal Code Corporation.

FY 2011 Goals & Objectives

- Maintain the upkeep of all Council records.
- To do the necessary archiving of all records for their safe keeping
- Replace the tape recorder used for Committee meeting with one compatible to the SATV system to produce a CD instead of the old technology of using tapes.
- To continue to do the printing of the Government Card in house and the City Manual.
- Maintain the upkeep of the Council minutes on the Website

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
LICENSES PASSED BY COUNCIL				
Public Guide	48	53	53+	53+
Second Hand Valuable	21	20	20+	20+
Second Hand Clothing	3	4	4+	4+
Taxi Operator	86	96	96+	96+
Taxi Cab Licenses	12	13	13+	13+
Limousine License	18	15	15+	15+
Vehicle for Hire	19	16	16+	16+
Vehicle for Hire Operators	50	25	25+	25+
Drain layer/Contract Operator	46	36	36+	36+
Junk Dealer	2	2	2	2
Pawnbroker	1	1	1	1
Sea worm License	10	9	9+	9+
Council records processed	721	706	706+	706+
Ordinances adopted	20	7	7+	7+
Zoning Ordinances	1	Recodified	1+	1+
Traffic Ordinances	21	23	23+	23+

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- We will review fees to insure they accurately reflect current fees charged by surrounding communities.

5/20/2010

CITY OF SALEM - FY 2011 OPERATING BUDGET

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
City Council-Personnel									
11111	5111	SALARIES-FULL TIME	97,699.77	108,700.00	108,700.00	95,270.18	119,700.00	119,700.00	
11111	5150	FRINGE/STIPENDS	22,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00	
Total City Council-Personnel			119,699.77	119,700.00	119,700.00	106,270.18	119,700.00	119,700.00	0.00%
City Council-Expenses									
11112	5306	ADVERTISING	22,604.32	20,000.00	15,000.00	9,448.85	20,000.00	15,000.00*	
11112	5320	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	20,000.00*	
11112	5381	PRINTING AND BINDING	8,199.60	11,200.00	16,200.00	5,230.20	11,200.00	11,200.00	
11112	5421	OFFICE SUPPLIES (GEN	382.54	250.00	199.40	199.40	250.00	250.00	
11112	5730	DUES AND SUB	0.00	200.00	250.60	250.00	200.00	200.00	
Total City Council-Expenses			31,186.46	31,650.00	31,650.00	15,128.45	31,650.00	46,650.00	47.39%
030	111	Department Total	150,886.23	151,350.00	151,350.00	121,398.63	151,350.00	166,350.00	9.91%

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011
FUREY	THOMAS	030 CITY COUNCIL	11111-5111 COUNCILLOR	01011996	9,000.00			1				10,000.00	10,000.00	10,000.00
LOVELY	JOAN	030 CITY COUNCIL	11111-5111 COUNCILLOR	01051998	9,000.00			1				10,000.00	10,000.00	10,000.00
MCCARTHY	ROBERT	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2008	9,000.00			1				10,500.00	10,500.00	10,500.00
OKEEFE SR	JOSEPH	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2000	9,000.00			1				10,000.00	10,000.00	10,000.00
PELLETIER	JEAN	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2004	9,000.00			1				10,000.00	10,000.00	10,000.00
PINTO	STEVE	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2008	9,000.00			1				10,000.00	10,000.00	10,000.00
PREVEY	PAUL	030 CITY COUNCIL	11111-5111 COUNCIL PRESIDENT	01/01/2004	9,500.00			1				10,000.00	10,000.00	10,000.00
RONAN	JOHN	030 CITY COUNCIL	11111-5111 COUNCILLOR	1/1/2010				1				10,000.00	10,000.00	10,000.00
RYAN	JERRY	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2008	9,000.00			1				10,000.00	10,000.00	10,000.00
SARGENT	ARTHUR	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2000	9,000.00			1				10,000.00	10,000.00	10,000.00
SOSNOWSKI	MICHAEL	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2004	9,000.00			1				10,000.00	10,000.00	10,000.00
VENO	MATTHEW	030 CITY COUNCIL	11111-5111 COUNCILLOR	01/01/2004	9,000.00			1					-	
LAPOINTE	CHERYL	030 CITY COUNCIL	11111-5111 CLERK OF COUNCIL	05011977	4,000.00	B			12	333.33	333.33	4,000.00	4,000.00	4,000.00
LAPOINTE	CHERYL	030 CITY COUNCIL	11111-5111 CLERK OF COMMITTEE	05011977	500.00	B			12	41.67	41.67	500.00	500.00	500.00
SIMONS	ILENE	030 CITY COUNCIL	11111-5111 ASST CLERK	02271989	4,000.00	B			12	333.33	333.33	4,000.00	4,000.00	4,000.00
SACCO	EILEEN	030 CITY COUNCIL	11111-5111 BUDGET CLERK	06161988	700.00	B			1			700.00	700.00	700.00
					108,700.00	0.0	Total Full Time - 5111					119,700.00	119,700.00	119,700.00
Councillors	030 CITY COUNCIL	11111-5150	CITY COUNCIL EXPENSES		11,000.00				11	1,000.00	-	-	-	-
					11,000.00		TotalFringe - 5150					-	-	-
					119,700.00	0.0	Department Total					119,700.00	119,700.00	119,700.00

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

CITY COUNCIL 030

ORG	OBJECT	EXPENSE TITLE	Dept Request	Dept Request 10% Cut	Approved by Mayor
11112	5306	ADVERTISING			
		Salem Evening News - Charter and M.G.L. mandated ordinance advertising	20,000	15,000	15,000
		Reduced by 5K - unpredictable due to adoption of ordinances			
TOTAL			20,000	15,000	15,000
	5320	CONTRACTED SERVICES			
		Budget analyst	-	-	20,000
			-	-	20,000
11112	5381	PRINTING AND BINDING			
		Government cards (printed in-house)			
		Printing Manual restored	2,700		2,700
		Stationery and envelopes	300		300
		Municipal Code Ordinances - hardcopy and online download			
		Municipal Code Zoning Ordinances - hard copy and online download			
		Municipal Code Traffic Ordinances - hard copy and online download	5,800	5,800	5,800
		West Group - Mass. General Laws	1,500	1,500	1,500
		Forms, ordinances, orders, committee reports, archive paper for minutes, binders, binding	500	500	500
		Funding for website restored	400	400	400
		This line will need to be increased back to 11,200 in FY 2012 for manuals			
TOTAL			11,200	8,200	11,200
11112	5421	OFFICE SUPPLIES GENERAL			
		W.B. Mason - Typewriter ribbons, xerox memorywriters, rm. 1	250	250	250
		cassette tapes for committee meetings			
TOTAL			250	250	250
11112	5730	DUES AND SUBCRIPTIONS			
		International Institute of Municipal Clerks	200	200	200
		North Shore City and Town Clerk's Association			
		Massachusetts City and Town Clerk's Association			
		New England Association of City and Town Clerks			
TOTAL			200	200	200
TOTAL PROPOSED			31,650	23,650	46,650

City Clerk

Mission Statement– Why We Exist

The position of City Clerk in the Commonwealth of Massachusetts was originally modeled after a similar position in England. City Clerks are required to exercise wide authority and have extensive responsibilities. The City Clerk holds department head status, and serves as custodian of city records, supervision of the recording and reporting of vital statistics (births, deaths and marriages). The Clerk certifies copies of records and ordinances. Supervises the issuances of permits and licenses in accordance with State Laws and Ordinances, such as marriage intentions and licenses, dog licenses, Auctioneer, Beano, Contract Operator, Drainlayer, Public Guide, Junk Dealer, Pawnbroker, Photographer, Raffles, Seaworms, Second Hand Valuable, Second Hand Clothing, Taxi Operator, Taxi Cab, Limo, Pedi Cab, Horsedrawn Carriages, Trolleys and Yard Sales. Administer the oath of office to elected and appointed City officials for all City Departments, Boards and Commissions and attests all official documents of the City with the City Seal. As well the City Clerk is a member of the Board of Registrar of Voters and Chief Election Official for all elections. Maintains and processes Non-Criminal citations and files cash report to Treasurer. Processes Claims and maintains tracking form for Council Committee. Sends letters to claimant on approved or denied claims. Notifies Solicitor's office of claims.

Significant Budget & Staffing Changes for FY 2011

Level Funded budget will include hire of a clerk to replace the opening left due to the resignation of Monique Failho. This will significantly improve overall turn around time on all transactions either by walk in or by mail. During the absence of Monique we used part time temporary people and made good use of the Senior Work off program to get us through until we could after the 4 elections find time to finally fill the empty position. In as much as it was a help using part time people it does not replace the need for full time as they are very limited in knowledge of what needs to be done and with the limited hours worked cannot fully get the work that is needed to be done. The only way to keep up the accuracy is continuity in with staff. One change may be the possible retirement of a staff member.

A 10% reduction would result in the elimination of the Sr. Account Clerk mentioned above and also potential furloughs of management staff in City Clerks office of four hours for three staff members each month resulting in a savings of \$4,301.40. There would also be slight reductions in expense lines.

Recent Accomplishments

- We have had a good response having put request forms for vital records and dogs licensing. It has lessened the need for phone calls and resending mail back for the lack of information required to process the request for a vital or dog license.

FY 2011 Goals & Objectives

- The maintaining of information on the city's website in reference to the City Clerks office.
- Maintain the staffing level.
- Automate vital records for processing, recording and indexing we have been testing out a system that has been used by other cities and towns to see if we can aid the efficiency of producing an amended record.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
VITAL RECORDS				
Copies of vital records	11,500	10,000	10,000+	10,000+
Birth records recorded	1,906	1849	1,849+	1,849+
Death records recorded	754	640	604+	604+
Marriage Licenses	284	347	347+	347+
Affidavits of vital records	168	177	177+	177+
LICENSES				
Dog Licenses	2,540	2641	2641+	2641+
Business Certificates	364	366	366+	366+
Yard Sale permits	248	251	251+	251+

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- We will review fees to insure they accurately reflect current fees charged by surrounding communities.

5/20/2010

12:27:47PM

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
City Clerk-Personnel									
11611	5111	SALARIES-FULL TIME	149,146.84	217,726.00	242,690.34	198,633.86	242,690.00	245,090.00*	
11611	5150	FRINGE/STIPENDS	316.66	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	
Total City Clerk-Personnel			149,463.50	220,576.00	245,540.34	201,483.86	245,540.00	247,940.00	12.41%
City Clerk-Expenses									
11612	5242	OFFICE EQUIPMENT REP	350.00	500.00	500.00	285.00	500.00	500.00	
11612	5381	PRINTING AND BINDING	3,090.94	3,000.00	3,000.00	2,222.80	3,000.00	3,000.00	
11612	5421	OFFICE SUPPLIES (GEN	1,089.36	750.00	1,250.00	635.21	750.00	750.00	
11612	5450	ARCHIVAL SUPP & EQUI	798.60	800.00	800.00	795.00	800.00	800.00	
11612	5509	DOG LICENSES	963.02	1,000.00	1,000.00	999.00	1,000.00	1,000.00	
11612	5730	DUES AND SUB	150.00	500.00	0.00	0.00	500.00	500.00	
Total City Clerk-Expenses			6,441.92	6,550.00	6,550.00	4,937.01	6,550.00	6,550.00	0.00%
030	161	Department Total	155,905.42	227,126.00	252,090.34	206,420.87	252,090.00	254,490.00	12.05%

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	
LAPOINTE	CHERYL	030	CITY CLERK	11611-5111	CITY CLERK	02271989		75,756.45	1.0	1	1,451.27	1,480.30	75,756.45	75,756.45	77,271.58
SIMONS	ILENE	030	CITY CLERK	11611-5111	ASST CITY CLERK	09/05/2000		44,223.47	1.0	1	847.19	864.14	44,223.47	44,223.47	45,107.94
								97,745.68	3.0		<i>Total AFSCME 1818</i>		122,710.02	83,214.46	122,710.02
								217,725.60	5.0	Total Full Time - 5111		242,689.94	203,194.37	245,089.53	
	030	CITY CLERK	11611-5150	AFSCME Stipend				2,850.00		3	950.00	950.00	2,850.00	2,850.00	2,850.00
								220,575.60	5.0	Department Total		245,539.94	206,044.37	247,939.53	

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	3.0	4.4	5.0	0.6

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010 52.2	F T E	Rate FY 2010 2.0%	Rate FY 2011 0.0%	STEP INCREASES				Dept Request FY 2011 52.2	Dept 10% Reduction FY 2011 52.2	Mayor FY 2011 52.2	LONGEVITY	
									Date	Rate	# Wks	Old					New
FIALHO	MONIQUE	030 CITY CLERK	11611-5111 SR ACCOUNT CLERK	5/29/2007	39,495.56	0.0	756.62	756.62				100%				- Resigned	
MCNAUGHT	JULIE	030 CITY CLERK	11611-5111 ASST REGISTRAR	08101998	41,607.23	1.0	797.07	797.07				100%	41,607.23	41,607.23	41,607.23		
SERPA	LINDA	030 CITY CLERK	11611-5111 ASST REGISTRAR	7/26/2004	41,607.23	1.0	797.07	797.07				100%	41,607.23	41,607.23	41,607.23		
Replac FIALHO		030 CITY CLERK	11611-5111 SR ACCOUNT CLERK			1.0	756.62	756.62				100%	39,495.56	-	39,495.56		
					<u>122,710.02</u>	<u>3.0</u>							<u>122,710.02</u>	<u>83,214.46</u>	<u>122,710.02</u>	<u>-</u>	

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

CITY CLERK - 030

ORG	OBJECT	EXPENSE TITLE	Dept Request	Dept Request 10% Cut	Approved by Mayor
11612	5242	OFFICE EQUIPMENT REPAIR			
		reinstale simplex time recorder maintenance			
		reinstale typewriter maintenance (5 typewriters)	500	500	500
TOTAL			500	500	500
11612	5381	PRINTING AND BINDING			
		Vital Records Binders & Sleeves(Birth-Death-Marriage)	3,000	3,000	3,000
		Mylar sheets (Birth-Death-Marriage)			
		Book Binding (Index/Birth/Death/Marriage)			
		Index Cards (Birth/Death/Marriages)			
		Master Cert (Vitals)			
		Marriage Return Envelopes & City Clerk envelopes			
		City Clerk Stationary			
TOTAL			3,000	3,000	3,000
11612	5421	OFFICE SUPPLIES GENERAL			
		W. B. MASON - Typewriter ribbons & correction tapes for vital records,	750	750	750
TOTAL			750	750	750
11612	5450	ARCHIVAL SUPPLIES AND EQUIPMENT			
		Acid free state mandate vital records recording paper ledger sheets (birth/death/marr)	800	800	800
		Birth, Death & Marriage certificate paper for long and short forms			
		State Bond paper			
TOTAL			800	800	800
11612	5509	DOG LICENSES			
		National Band and Tag for dog tags (3000 tags)	1,000	1,000	1,000
		Dog notification and envelopes and labels			
		Maintenance for Dog Software			
TOTAL			1,000	1,000	1,000
11612	5730	DUES AND SUBSCRIPTIONS			
		West Group - Mass. General Laws annual updates-pocket parts	500	500	500
		West Group - Acts and Resolves			
TOTAL			500	500	500
TOTAL PROPOSED			6,550	6,550	6,550

Elections & Registrations

Mission Statement– Why We Exist

The City Clerk serves as the Clerk to the Board of Registrars of Voters, officiates elections and establishes procedures to be followed by election officials at each precinct, oversees registration of voters, prepares computer reports on election returns and prepares election materials of voting precincts. Also organizes the set-up of precincts and maintains handicapped accessibility of all voting locations, supervises staff, issues nomination papers to local candidates, certifies signatures of voters signing nomination papers and initiative petitions for state ballot questions. We are also responsible for the mass mailing of the citywide census, maintaining and entering the date and the notifying of voter confirmation.

Significant Budget & Staffing Changes for FY 2011

We hope that the staffing level is maintained in order to be able to accomplish census and election duties. A 10% reduction would reduce staffing levels.

Recent Accomplishments

Our office experienced an unprecedented 4 elections in the span of 5 months beginning in September 2009 and ending in January 2010. With the passing of Senator Edward Kennedy, two special state elections were held with the primary on December 8, 2009 and the final election on January 19, 2010. These two elections were in addition to our own City Primary election on September 15, 2009 and City Final Election on November 3, 2009. Both the special elections required all the same amount of work and time as any other election such as making sure we had sufficient number of poll workers, police detail, processing absentee ballots and testing of all voting machines. Much of this work took place during the holiday time from Thanksgiving beyond New Years. The January 19th election was a day after a holiday (President's Day) which led to its own set of challenges in terms of set up since City Hall and schools were closed on Monday, January 18th. Although the December special election (primary) had a lower turnout than hoped (24%), the January 19th election was busy with a 60% voter turnout. We processed 548 absentee votes which is higher than your average amount processed for City or State elections in the last 10 years. We were also able to get our City Census out in a reasonable time frame even with these extra elections.

We successfully lowered our number of polling locations from fourteen (14) to nine (9). We were unable to identify a location in Ward 6 that could hold two precincts and the Councillor of Ward 5 at the time was hesitant to combine the two locations into Saltonstall School. Still, by lowering the number of locations to nine we were able to save costs on police detail and programming costs of handicap machines. Also, this reduction has led to a time saving measure for me and my assistant as we visit each polling location during the day. It has also allowed for sharing of poll workers in emergency situations. We were able to notify the voters of these changes through a mass mailing, new signage, newspaper articles, the City's website and the CTY.

FY 2011 Goals & Objectives

- Maintain the staffing level in order to continue with required census and elections work.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
ELECTIONS (based on month of Nov.)				
# Registered Voters	21,251	20,582	20,582+	Unknown
Voter turnout %	91%	60%	60%+	Unknown
Actual turnout	19,316	12,574	12,574+	Unknown
CENSUS				
Census forms mailed out and processed	16,845	548	548+	Unknown

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Look for ways to reduce cost for financial stability.

5/20/2010

12:27:47PM

CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Elect & Reg-Personnel									
11621	5111	SALARIES-FULL TIME	170,429.89	113,394.00	88,429.66	77,075.12	88,430.00	89,292.00*	
11621	5131	OVERTIME (GENERAL)	5,671.59	5,000.00	10,000.00	8,443.66	5,000.00	5,000.00	
11621	5150	FRINGE/STIPENDS	1,950.00	950.00	950.00	950.00	950.00	950.00	
Total Elect & Reg-Personnel			178,051.48	119,344.00	99,379.66	86,468.78	94,380.00	95,242.00	-20.20%
Elect & Reg-Expenses									
11622	5221	RES STICKER PARKING	247.80	0.00	0.00	0.00	0.00	0.00	
11622	5242	OFFICE EQUIPMENT REP	325.00	325.00	325.00	0.00	325.00	325.00	
11622	5280	POLLING PLACE RENT	275.00	300.00	300.00	175.00	300.00	300.00	
11622	5306	ADVERTISING	414.50	650.00	650.00	614.25	650.00	650.00	
11622	5309	POLLWORKERS	23,443.52	25,000.00	36,225.00	36,225.00	25,000.00	25,000.00	
11622	5381	PRINTING AND BINDING	4,439.28	6,500.00	9,864.18	5,244.42	6,500.00	6,500.00	
11622	5386	VOTING MACHINE SERVI	6,809.20	16,325.00	14,235.82	13,647.12	16,325.00	16,325.00	
11622	5421	OFFICE SUPPLIES (GEN	982.27	1,000.00	1,000.00	375.96	1,000.00	1,000.00	
Total Elect & Reg-Expenses			36,936.57	50,100.00	62,600.00	56,281.75	50,100.00	50,100.00	0.00%
030	162	Department Total	214,988.05	169,444.00	161,979.66	142,750.53	144,480.00	145,342.00	-14.22%

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011
BARTON	CHARLES	030 ELECTIONS & REGISTR	11621-5111 BD REGISTRAR MEMBER	9/17/2008	700.00	B			4	175.00	175.00	700.00	700.00	700.00
LAPOINTE	CHERYL	030 ELECTIONS & REGISTR	11621-5111 CLERK OF BOARD		1,600.00	B			12	133.33	133.33	1,600.00	1,600.00	1,600.00
LAPOINTE	CHERYL	030 ELECTIONS & REGISTR	11621-5111 BD REGISTRAR MEMBER		700.00	B			12	58.33	58.33	700.00	700.00	700.00
SAINDON	PHILIP	030 ELECTIONS & REGISTR	11621-5111 BD REGISTRAR MEMBER		700.00	B			4	175.00	175.00	700.00	700.00	700.00
SPORT	ROCHELLE	030 ELECTIONS & REGISTR	11621-5111 ELEC ASST TO CITY CLK		43,121.90		1.0	1		326.09	342.61	43,121.90	43,121.90	43,984.33
SWAN	RALPH	030 ELECTIONS & REGISTR	11621-5111 CH BOARD REGISTRAR	2008	-	B			4	-	-	No Compensation requested		
					66,571.57		1.0			Total AFSCME 1818		41,607.23	41,607.23	41,607.23
					113,393.47		2.0		Total Full Time 5111			88,429.13	88,429.13	89,291.56
		030 ELECTIONS & REGISTR	11621-5131 OVERTIME		5,000.00							5,000.00	5,000.00	5,000.00
		030 ELECTIONS & REGISTR	11621-5150 AFSCME Stipend		950.00				1	950.00	950.00	950.00	950.00	950.00
					119,343.47		2.0		Department Total			94,379.13	94,379.13	95,241.56

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	4.0	2.6	2.0	-0.6

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Budget FY 2010	F T E	Rate FY 2010	Rate FY 2011	STEP INCREASES				Dept Request FY 2011	Dept 10% Reduction FY 2011	Mayor FY 2011	LONGEVITY	
						52.2		2.0%	0.0%	Date	Rate	# Wks Old	New	52.2	52.2	52.2		
KIRKPATRICK	MARCIA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR	3/20/06	41,607.23	1.0	797.07	797.07					100%	41,607.23	41,607.23	41,607.23	
						66,571.57	1.0					41,607.23	41,607.23	41,607.23				

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

ELECTIONS AND REGISTRATIONS 030

ORG	OBJECT	EXPENSE TITLE	Dept Request	Dept Request 10% Cut	Approved by Mayor
11622	5242	OFFICE EQUIPMENT REPAIR			
		Typewriter maintenance (3 typewriters)	325	325	325
		Time stamp ribbon & installation			
TOTAL			325	325	325
11622	5280	POLLING PLACE RENTAL			
		\$25.00 rental each election	300	100	300
		Reduction in polling locations.			
TOTAL			300	100	300
11622	5306	ADVERTISING			
		Salem Evening News advertising for special voter registration sessions	650	650	650
TOTAL			650	650	650
11622	5309	POLL WORKERS			
		Staffing of 14 Precincts on Election Day for Elections			
		14 Wardens, 14 Clerks, 14 precinct Asst., 10 inspectors each Precinct	25,000	25,000	25,000
TOTAL			25,000	25,000	25,000
11622	5381	PRINTING AND BINDING			
		Printing of Annual Poll Book, census forms, nomination papers, petition forms, etc.			
		Printing of postcards for confirmation mailings			
		Envelopes for voter registration, etc.	6,500	6,500	6,500
TOTAL			6,500	6,500	6,500
11622	5386	VOTING MACHINE SERVICES			
		Voting Machine and Tabulator Maintenance Agreement	16,325	13,525	16,325
		Election programs (16 tabulators)			
		Election day coverage L.H.S. Associates (software & program vendor)			
		Three-hole legal paper for voting list			
		ballot printing & envelopes			
		Tabulator supplies-special ribbons, ink, electrical cords, adapters, paper rolls			
		<i>Note - State is printing ballots in FY 2011 - will need more in FY 2012</i>			
TOTAL			16,325	13,525	16,325
11622	5421	OFFICE SUPPLIES GENERAL			
		W.B. Mason (precinct-felt tip ballot pens, tape, looseleaf binders)	1,000	1,000	1,000
		W.B. Mason office supplies-typewriter ribbons, staples, tape, etc.			
		Print cartridges and supplies for 5 computer printers, rms. 1,3,5			
		24 lb. Paper for printing RMV certs.			
		Xerox print cartridges and dry ink for copier			
TOTAL			1,000	1,000	1,000
TOTAL PROPOSED			50,100	47,100	50,100