

Police

Mission Statement – Why We Exist

The Salem Police Department enforces the laws of society, the ordinances of the City, promotes order and protects individual rights, lives and property and works toward reducing the fear of crime by utilizing problem solving strategies that focus on crime prevention and resolution of disputes and facilitating communication and cooperation with the City's residents, businesses, educators, human service agencies and government officials.

Significant Budget & Staffing Changes for FY 2011

Level-Funded changes:

The Superior Officer's Association negotiated a contract for July 1, 2007 to June 30, 2010, which included a 1% raise for Captains and Lieutenants for June 30, 2010. In December of FY2010, the Patrolman's Association finally reached an accord on the contract for July 1, 2007 through June 30, 2010, which included a 6% raise not funded in the FY2010 Adopted Budget, whereby leading to a immediate decrease in the FY2011 level funded budget of \$457,500 with contractual increases and offset a bit by savings in Expenses to about \$407,500. This reduction will result in the loss of 1 Captain, 4 Step-4 Patrol Officers, and 1 Step-5 Patrol Officer, resulting in an overall decrease of \$401,072 in Personnel costs, including a decrease in overtime of \$10,000. As a result of the loss of personnel, various positions and functions within the department that will be affected. This includes, disbanding the Community Impact Unit, the School Liaison Officer, the Traffic Officer, 2 Detectives and the Detail/Evidence/Hearings Officer to replace the officers lost in Patrol. The two superior officers of the CIU will be re-assigned to cover for deficiencies in Details/Evidence/Hearings and either cover Traffic or Detectives. There was a cut of \$33,300 to the Expense side of the budget to assist in meeting the level funded budget. Though the cost for vehicle lease was eliminated this year, there were increases made to utilities, including service costs for electricity (\$1,700), gas (\$4,500), and telephone (\$23,875) have occurred, including coverage for department phones previously covered by grants for the past 10 years. FY10 resulted in an overall cut to Expenses by almost \$50,000 and it is clear that services and operating costs have increased, therefore, increases to Radio & Veh Maint (\$11,000) to cover maintenance contract; Medical (\$6,000) to cover Meditrol contract to manage and oversee medical costs; Animal Care (\$3,500); In-State Travel (\$800) and Out-of-State Travel (\$750) as they were both eliminated with FY10 cuts; Dues & Subscriptions (\$4,000) for expenses paid out of other line items; and Community Events (\$9,200) for expenses previously covered in Overtime. Other line items, Bldg Maintenance, Office Supplies, Arms & Ammo, Other Police Expenses were decreased to reach level funding.

Level-Services changes:

The level services budget includes existing personnel costs, which includes contracted salary increases, and a level funded non-personnel budget.

10% Reduction changes:

The level funded budget required a cut of at least \$407,500 to meet the FY2010 Adopted Budget for reasons identified in the above paragraph. A 10% reduction in the Police Budget amounted to an additional \$720,000 for a total cut of \$1,127,500. This will result in the loss of 1 Captain's position, 2 Sergeant's, 4 Step-3 Patrol Officers and 9 Step-5 Patrol Officers, equating to another \$677,000 cut from personnel, including \$32,500 in overtime reducing replacement coverage costs. The loss of personnel will result in changes to the organization, including, those identified above in the level funded changes, and include both reducing the

number of city beats from 6/7 to 4 and potentially returning 22-car to a one officer unit, as well as, re-shifting the current assignments of personnel. It will also require the reduction in rank of a few Sergeants to provide coverage for the 4 beats and desk/house officer positions being vacated by the loss of personnel and reduce the Sergeants per shift from 2 to 1 in some instances. Additionally, the Expense Budget will be cut an additional \$10,000 to meet the expectations of the 10% cut, as unfortunately there is little room to navigate deep cuts and assume the costs of operating a police force and police headquarters. There were additional decreases made to Bldg Maintenance (-\$2,000), Training (-\$2,000), Animal Care (-\$1,500), Office Supplies (-\$1,500), Arms & Ammo (-\$500), In-State Travel (-\$50), Out-of-State Travel (-\$250), Dues & Subs (-\$1,000), Police Equip (-\$700).

Recent Accomplishments

- The Police Department responded to approximately 31,700 calls for service within the community during FY2010.
- About 2,400 individuals were arrested for various misdemeanor and felony charges.
- The Police Department attended approximately 14 neighborhood meetings throughout the City to be responsive to and receive feedback from the community through the Community Impact Unit resolving many concerns in the neighborhoods and about 8 civic organization meetings as well. CIU has been working with many residents who live in and around the downtown liquor establishments to try to address concerns that violate City ordinances and try to offer a bit of balance for both residents and establishments alike.
- Conducted several traffic enforcement operations throughout the City with Grant funds from the Governor's Highway Safety Program.
- Conduct daily Selective Enforcement to target MV Violations/offenders in order to keep the city streets safe for all.
- The Police Department took the lead in the Shannon Grant for the third year, a gang and youth violence program, involving nine other local police departments, and five agencies, which has proved invaluable for information sharing and collaborative police efforts and recently began the fourth year of seriously reduced funding under this initiative.
- Successfully completed another regional Summer DARE camp this past summer with about 320 students involved.
- Through the Byrne Memorial Justice Assistance Grant, funded for the second year, members of the Community Impact Unit (CIU) work every weekend with court-ordered youth in assisting them meet their community service hour obligations. Several places have been cleaned, repaired, repainted, etc., including some of local parks, school property, the Boys and Girls Club, the SPD Sallyport, and several other locations. Since this program began in 2008, only one of the youth involved in the weekend projects has re-offended and eleven have actually completed their hours without re-offending, which has resulted in a decline of youth involved crime in our community. Additionally, the grant provides funding to assist chronic alcoholics voluntarily or involuntarily be committed to detox centers. Four chronic alcoholics who have sought treatment have successfully completed programs and moved on to independent living. This initiative has reduced the number of calls for service to the Mission, by both Police and Ambulance service and reduced the number of those held in protective custody
- Received a grant from the Seaport Advisory Council for camera and radios for protection of the waterfront funded in part from DHS for both Gloucester and Salem. We are well underway to having the project actually installed, which will include about 13-14 cameras along our coast. Salem is managing the grant for the two communities.
- We have also received two Recovery Act grants, one through the Federal Govt for the purchase of a new LiveScan Fingerprint machine and the salary of our fingerprint specialist that we lost through the cut to last year's budget. The other grant, a federal bypass grant to the state, will fund one new officer beginning April 15 or May 1 at the latest for one year.
- Provide classroom instruction and training for Internet Safety, Cyberbullying, Drug Awareness for the Middle School and Street Law for the High School.

- Have been setting the ground work for utilizing the State On-Line Training Program in order to provide training to our officers in a way that will be more cost effective.
- Sponsoring an ABCC training for SPD and other local communities and their Licensing Board members for increased awareness of the laws, and the various sting operations that can be conducted with an without the assistance of the ABCC. Have conducted on sting operation at some of the local establishments and hope to engage in more over the next few months.
- Offer building tours for schools and other local organizations for children and include Child Fingerprint Services for each child.
- Continue to updated and expand on the Salem Police Department website and provided email capabilities for each division.
- Planned and executed another successful 2-day Halloween operation in the downtown, with assistance from the Sheriff's Department, NEMLEC, and other surrounding Police Departments, as well as, Probation and Parole Officers.

FY 2011 Goals & Objectives

Level-Funded:

- Appropriately and effectively respond, within the department's means, to the community's needs as they become known through input either individually or collectively by email, by phone calls or by neighborhood meetings, whether the concerns be crime related, quality of life issues or traffic concerns.
- Pursue all criminal matters that necessitate investigation and follow-up in a manner of priority as time and resources dictate.
- Continued collaboration and cooperation with other area police departments in addressing crime trends as needed, and especially with funded grants.
- Review and make any necessary improvements to public safety provided during Haunted Happenings and Halloween night.
- Service the firing range equipment to enable it to be used for proper qualification requirements.
- Work together with the state and computer vendor in installing and using the SWISS and Gang Intelligence Computer systems being used now and developed.
- Attend approximately 12 neighborhood meetings, depending upon the budget and the availability of officers to attend.
- Continue the fourth year of funding in the collaboration with the Shannon Grant with nine of the surrounding communities and five agencies in order to address and combat gangs and youth violence.
- Complete the Seaport Advisory Grant project on the waterfront.

10% Cut:

- Appropriately and effectively respond, within the department's means, to community's needs as they become known through input either individually or collectively by email, by phone calls or by neighborhood meetings, whether the concerns be crime related, quality of life issues or traffic concerns.
- Pursue all criminal matters that necessitate investigation and follow-up in a manner of priority as time and resources dictate.
- Continued collaboration and cooperation with other area police departments in addressing crime trends as needed, and especially with funded grants.
- Review and make any necessary improvements to public safety provided during Haunted Happenings and Halloween night.
- Service the firing range equipment to enable it to be used for proper qualification requirements.
- Work together with the state and computer vendor in installing and using the SWISS and Gang Intelligence Computer systems being used now and developed.

- Attend approximately 12 neighborhood meetings, depending upon the budget and the availability of officers to attend.
- Apply for federal grant funds through the COPS Recovery Program to try to alleviate any deficits in public safety.
- Continue the fourth year of funding in the collaboration with the Shannon Grant with ten of the surrounding communities and five agencies in order to address and combat gangs and youth violence.
- Complete the Seaport Advisory Grant project on the waterfront.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Calls for Service	30,883	31,265	31772	32065
Arrests	2,578	2528	2452	2438
Robberies	33	33	22	20
Breaking and Entering	295	290	268	260
Sexual Assaults	34	33	35	37
MV Thefts	98	72	83	91
Larceny	1,338	1118	1232	1312
Assaults	1176	1073	1187	1198
MV Accidents	2,413	2322	2204	2198
MV Violations	5,948	5,066	5,193	5,720
Neighborhood Meetings	24	24	24	18
Students in GREAT Program	322	330	none	none

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

- Cameras to be installed along the waterfront through the Seaport Advisory Grant received has taken into the consideration the redevelopment of the Salem Wharf and South River Waterfront areas and the proposed camera locations have been reviewed by the Planning Department.
- Currently working toward identifying and addressing the recent increase in B&E's to Motor Vehicles in an effort to remove offenders from the City streets in order to have a positive impact on the potential increase in this type of crime in a parking garage.
- Re-organizing the current staff levels to ensure we can offer reasonable police coverage for the City and its residents working within the current level of funding.
- Planning and organization with key City officials to ensure a safe and productive Haunted Happenings month and Halloween night.

6/7/2010

12:21:23PM

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	
Police-Personnel									
12101	5111	SALARIES-FULL TIME	5,944,286.99	4,108,203.00	4,108,203.00	5,018,069.54	4,214,768.00	4,362,299.00*	
12101	5113	SALARIES-PART TIME	59,908.49	35,772.00	35,772.00	41,075.56	35,772.00	36,487.00*	
12101	5131	OVERTIME (GENERAL)	648,798.62	598,000.00	588,801.63	457,987.83	598,000.00	598,000.00	
12101	5135	DEFIB RECERTIFICATIO	36,125.00	35,700.00	35,700.00	36,125.00	34,000.00	34,000.00	
12101	5136	HOLIDAYS	21,074.78	372,961.00	372,961.00	194,011.06	378,505.00	378,505.00	
12101	5138	OUT OF GRADE	4,706.46	20,000.00	20,000.00	18,486.65	15,000.00	15,000.00	
12101	5141	LONGEVITY	94,600.00	96,000.00	96,000.00	97,300.00	98,100.00	98,100.00	
12101	5142	ELECTIONS	0.00	15,000.00	15,000.00	7,980.00	11,000.00	11,000.00	
12101	5145	EDUCATION INCENTIVE	0.00	395,342.00	520,342.00	10,258.41	688,198.00	688,198.00	
12101	5150	FRINGE/STIPENDS	217,975.00	10,350.00	10,350.00	71,375.00	10,900.00	10,900.00	
12101	5151	WELLNESS	3,800.00	5,500.00	5,500.00	3,700.00	6,250.00	6,250.00	
12101	5152	FIREARMS STIPEND	0.00	49,000.00	49,000.00	51,200.00	47,500.00	47,500.00	
12101	5153	SENIOR/MASTER/VET STIPEND	0.00	305,100.00	305,100.00	302,038.46	303,250.00	303,250.00	
12101	5154	SPECIALTY STIPEND	0.00	66,500.00	66,500.00	26,711.71	62,500.00	62,500.00	
12101	5155	PROFESSIONAL DEVELOPMENT	0.00	212,625.00	212,625.00	172,150.00	258,000.00	258,000.00	
12101	5156	SHIFT DIFFERENTIAL	0.00	339,892.00	339,892.00	5,250.73	356,754.00	356,754.00	
Total Police-Personnel			7,031,275.34	6,665,945.00	6,781,746.63	6,513,719.95	7,118,497.00	7,266,743.00	9.01%
Police-Expenses									
12102	5211	ELECTRICITY	52,500.00	52,500.00	52,500.00	47,971.29	54,200.00	52,500.00*	
12102	5215	NATURAL GAS	24,107.20	22,000.00	28,025.89	26,728.87	26,500.00	26,500.00	
12102	5253	RADIO & VEHICLE MAINT	46,456.44	30,000.00	36,000.00	26,011.04	41,000.00	41,000.00	
12102	5284	EQUIPEMENT LEASE-CRUISERS	91,920.50	104,921.00	104,921.00	97,220.50	11,500.00	11,500.00	
12102	5300	BUILDING MAINT & SERVICES	97,150.69	106,010.00	86,625.30	72,299.82	103,530.00	96,000.00*	
12102	5317	TRAINING AND EDUCATION	3,643.20	3,000.00	2,817.72	2,392.72	5,000.00	5,000.00	
12102	5318	MEDICAL - ACTIVE	32,549.70	21,000.00	21,000.00	20,936.26	27,000.00	27,000.00	
12102	5326	DIVE TEAM EXPENSES	1,480.43	2,000.00	437.00	437.00	2,000.00	2,000.00	
12102	5341	TELEPHONE & COMMUNICATIONS	51,337.37	84,175.00	93,675.00	90,329.43	108,000.00	98,000.00*	
12102	5381	PRINTING AND BINDING	2,754.45	3,000.00	27,949.50	2,932.45	3,000.00	3,000.00	
12102	5384	ANIMAL CARE & CONTROL	5,400.00	4,500.00	9,100.00	8,674.32	8,000.00	8,000.00	
12102	5421	OFFICE SUPPLIES (GEN	19,200.20	20,000.00	17,400.00	16,430.21	19,000.00	19,000.00	
12102	5585	ARMS AND AMMUNITION	10,117.73	8,000.00	1,310.70	1,310.70	7,000.00	7,000.00	
12102	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	800.00	800.00	
12102	5720	OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	750.00	750.00	
12102	5730	DUES AND SUB	11,562.11	10,000.00	10,000.00	9,261.91	14,000.00	14,000.00	

6/7/2010

CITY OF SALEM - FY 2011 OPERATING BUDGET

12:21:23PM

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	
12102	5775	COMMUNITY EVENTS	43,963.72	36,800.00	47,183.07	47,183.07	46,200.00	46,200.00	
12102	5780	OTHER EXPENSES	16,569.80	15,900.00	19,100.00	17,415.28	13,000.00	13,000.00	
12102	5862	POLICE EQUIPMENT	8,054.51	10,000.00	9,959.19	8,931.20	10,000.00	10,000.00	
Total Police-Expenses			518,768.05	533,806.00	568,004.37	496,466.07	500,480.00	481,250.00	-9.85%

210	210	Department Total	7,550,043.39	7,199,751.00	7,349,751.00	7,010,186.02	7,618,977.00	7,747,993.00	7.61%
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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
TUCKER	PAUL	210 POLICE	12101-5111 CHIEF		95,313.17		1.0	1	1,749.93	94,947.99	90,996.46	91,346.45	91,346.45	91,346.45
		210 POLICE	12101-5111 CAPTAINS		285,101.38		3.0	3	1,379.08	71,002.26	71,712.28	267,952.39	215,964.29	215,964.29
		210 POLICE	12101-5111 LIEUTENANTS		433,849.96		8.0	8	1,189.20	61,741.10	62,358.51	500,786.80	500,786.80	500,786.80
		210 POLICE	12101-5111 SERGEANTS		646,732.82		13.0	13	1,032.46	53,687.91	53,687.91	700,627.23	592,838.42	700,627.23
		210 POLICE	12101-5111 SPECIALISTS		308,299.22		8.0	8	894.20	43,874.00	46,498.23	373,416.55	373,416.55	373,416.55
		210 POLICE	12101-5111 PATROLMEN STEP 5		1,850,672.70		42.0	42	874.97	42,874.00	45,498.23	1,918,275.37	1,507,216.37	1,918,275.37
		210 POLICE	12101-5111 PATROLMEN STEP 4		170,906.82		0.0	0	868.62	42,563.00	45,168.20	-	-	-
		210 POLICE	12101-5111 PATROLMEN STEP 3		-		4.0	4	853.76	41,835.00	44,395.63	178,265.53	-	178,265.53
		210 POLICE	12101-5111 PATROLMEN STEP 2		161,169.51		0.0	0	819.13	40,138.00	42,594.77	-	-	-
		210 POLICE	12101-5111 PATROLMEN STEP 1		-		1.0	1	778.38	38,141.00	40,475.54	-	-	40,475.54
BARBER	CYNTHIA	210 POLICE	12101-5111 OFFICE MANAGER	07101989	44,572.50		1.0	1		853.88	870.96	44,572.50	44,572.50	45,463.95
LUBOS	SHARYN	210 POLICE	12101-5113 ADMIN ASSISTANT	6/27/94	25,660.95		1.0	1		643.69	656.56	33,600.62	33,600.62	34,272.63
New		210 POLICE	12101-5113 Civilian Dispatchers				5.0	40			17.00			177,480.00
			AFSCME		85,924.10		2.0			Total AFSCME 1818		85,924.10	85,924.10	85,924.10
					4,108,203.13		89.0			Total Full Time - 5111		4,214,767.54	3,445,666.10	4,362,298.44
KOBIALKA	THEODORE	210 POLICE	12101-5113 POL TEMP		11,946.87			17		13.46	13.73	11,946.87	11,944.40	12,185.80
LANDERS	SALLY	210 POLICE	12101-5113 JR CLERK		13,090.57			19		13.20	13.46	13,090.57	13,091.76	13,352.38
FAMICO	DONALD	210 POLICE	12101-5113 ANIMAL CONTROL		10,733.61			12		17.14	17.48	10,733.61	10,735.50	10,948.28
					35,771.04					Total Part Time - 5113		35,771.04	35,772.66	36,486.47
		210 POLICE	12101-5131 OVERTIME		343,500.00							343,500.00	336,000.00	343,500.00
		210 POLICE	12101-5131 OT COURT		136,000.00							136,000.00	136,000.00	136,000.00
		210 POLICE	12101-5131 OT-Events		30,000.00							30,000.00	18,000.00	30,000.00
		210 POLICE	12101-5131 OT HH		88,500.00							88,500.00	75,000.00	88,500.00
					598,000.00					Total Overtime - 5131		598,000.00	565,000.00	598,000.00
		210 POLICE	12101-5135 DEFIB CERT		35,700.00							34,000.00	27,200.00	34,000.00
		210 POLICE	12101-5136 HOLIDAYS		372,961.20							378,505.00	314,008.00	378,505.00
		210 POLICE	12101-5138 OUT OF GRADE		20,000.00							15,000.00	10,000.00	15,000.00
		210 POLICE	12101-5141 LONGEVITY		96,000.00							98,100.00	86,700.00	98,100.00
		210 POLICE	12101-5142 ELECTIONS		15,000.00							11,000.00	9,500.00	11,000.00
		210 POLICE	12101-5145 EDUCATION INCENTIVE		395,341.27					Edu Incentive = 661,732/ 2 = 330,867 + 64,475.00 (Cherry Sheet)		688,198.00	601,822.00	688,198.00
		210 POLICE	12101-5151 WELLNESS		5,500.00							6,250.00	5,750.00	6,250.00
		210 POLICE	12101-5152 FIREARMS Stipend		49,000.00							47,500.00	38,600.00	47,500.00
		210 POLICE	12101-5153 SENIOR/MASTER/VETERAN		305,100.00							303,250.00	269,750.00	303,250.00
		210 POLICE	12101-5154 SPECIALTY STIPEND		66,500.00							62,500.00	58,000.00	62,500.00
		210 POLICE	12101-5155 PROF DEV & TRAINING		212,625.00							258,000.00	204,800.00	258,000.00
		210 POLICE	12101-5156 SHIFT DIFFERENTIAL		339,892.00							356,754.00	304,864.00	356,754.00
					1,913,619.47					Total other -		2,259,057.00	1,930,994.00	2,259,057.00
		210 POLICE	12101-5150 DET'S STIPEND		7,500.00							9,000.00	9,000.00	9,000.00
		210 POLICE	12101-5150 AFSCME Stipend		2,850.00			2		950.00	950.00	1,900.00	1,900.00	1,900.00
					10,350.00					Total Fringe - 5150		10,900.00	10,900.00	10,900.00
					6,665,943.64		89.0			Department Total		7,118,495.58	5,988,332.76	7,266,741.91

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
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	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	90.0	87.0	89.0	2.0

GRANT FUNDED EMPLOYEES										Grant Funding Only	Total Employee Salary	
GAUTHIER	JAMES	RECOVERY GRANT	FINGERPRINT TECH				13	100%	35.00	35.00	23,751.00	23,751.00

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
									Date	Rate	# Wks					
									Old	New						
PATTERSON	DONNA	210 POLICE	12101-5111 PRIN CLERK	06161993	41,607.65	1.0	797.08	797.08					41,607.65	41,607.65	41,607.65	
VASSY	MARK	210 POLICE	12101-5111 SR BLDG CUSTODIAN III	11231992	41,033.78	1.0	786.09	786.09	8% Shift Differential	below			41,033.78	41,033.78	41,033.78	
VASSY	Shift Differential		Base Rate X 8%		3,282.68		62.89	62.89					3,282.68	3,282.68	3,282.68	
85,924.10						2.0						85,924.10	85,924.10	85,924.10	-	

**FY 2010 BUDGET
POLICE DEPARTMENT PERSONNEL**

Rank	Name	Base Salary	#		Rank	Name	Base Salary	#		
Chief	Tucker, P.	90,996.46	1	90,996.46	Patrolmen - 5	Gagnon, D	45,498.23			
Captains	Comeau	71,712.28				Gillan	45,498.23			
	Gilligan	71,712.28				Jerzylo	45,498.23			
	Griffin	71,712.28				Johnson	45,498.23			
	Jodoin	71,712.28	4	286,849.12		LaRiviere	45,498.23			
Lieutenants	Butler, M	62,358.51				Lebrun	45,498.23			
	Desmond	62,358.51				Levesque	45,498.23			
	Englehardt	62,358.51				Manninen	45,498.23			
	Losolfo	62,358.51				Mazola	45,498.23			
	Ouellette	62,358.51				Norris	45,498.23			
	Preczewski	62,358.51				O'Donnell, K	45,498.23			
	Prosniewski	62,358.51				O'Donnell, N	45,498.23			
	Walker	62,358.51	8	498,868.08		Page, M	45,498.23			
Sergeants	Berube	53,687.91				Pelletier	45,498.23			
	Bona	53,687.91				Phelan	45,498.23			
	Carter	53,687.91				Priddy	45,498.23			
	Dacy	53,687.91				Puleo	45,498.23			
	Gifford	On Harbormaster Budget				Reardon	45,498.23			
	Gagnon	53,687.91				Riley, W	45,498.23			
	Hanson	53,687.91				Ruiz	45,498.23			
	King	53,687.91				Salvo	45,498.23			
	Lubas	53,687.91				Sano	45,498.23			
	Makros	53,687.91				Sears	45,498.23			
	Page, J	53,687.91				Sierra	45,498.23			
	Rocheville	53,687.91				Smith	45,498.23			
	Ryan	53,687.91				St.Pierre, B.	45,498.23			
	Stephens	53,687.91	13	697,942.83		St.Pierre, K.	45,498.23			
						Tucker, D	45,498.23			
					Vaillancourt	45,498.23				
					Verrette	45,498.23				
					Open	45,498.23	42	1,910,925.66		
Specialists	Baglioni	46,498.23			Patrolmen - 4		45,168.20	0	0	
	Bedard	46,498.23								
	Brennan	46,498.23			Patrolmen - 3	Gaito	44,395.63			
	Connolly, E	46,498.23				Gonzalez	44,395.63			
	Doyle	46,498.23				Pierce	44,395.63			
	Fecteau	46,498.23				Troncoso	44,395.63	4	177,582.52	
	Gaudet	46,498.23								
	Jennings	46,498.23	8	371,985.84	Patrolmen - 2		42,594.77	0	-	
Patrolmen - 5	Anderson	45,498.23			Patrolmen - 1		40,475.54	0	-	
	Ball	45,498.23								
	Burke	45,498.23								
	Butler, B	45,498.23								
	Costa	45,498.23								
	Cunningham, R	45,498.23								
	Cunningham, T	45,498.23								
	Davis	45,498.23								
	Driscoll	45,498.23								
	Dubiel	45,498.23								
	Fabiszewski	45,498.23								
Total # Employees							80	4,035,150.51		

6 - Eliminated Level Funded 74
10 - Eliminated 10% Cut 64

FY 2011 DETAILED BUDGET REPORT
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
12102	5211	Electricity			
		Monthly average of \$3,200 for Transcanada	38,400	38,400	38,400
		Monthly average of 1,315 for National Grid	15,800	15,800	15,800
		Increase of 1,700		-	(1,700)
		TOTAL	54,200	54,200	52,500
12102	5215	Natural Gas			
		Monthly average for transport is 340 and gas is 1,870	26,500	26,500	26,500
		Increase of 4,500			
		TOTAL	26,500	26,500	26,500
12102	5253	Radio & Vehicle Maintenance and Parts			
		Cybercom Radio Maint Contract	18,000	18,000	18,000
		Normal repair of portable, mobile and base radios & batteries and supplies	5,000	5,000	5,000
		Normal maint of fleet, including parts not supplied by DOW since FY 2007	18,000	18,000	18,000
		Increase of 11,000			
		TOTAL	41,000	41,000	41,000
12101	5284	Equipment Lease			
		Lease/Purchase 2 Motorcycles - in FY 2010 (Prior Lease 92,921 is gone now)	11,500	11,500	11,500
		TOTAL	11,500	11,500	11,500
12102	5300	Bldg Maintenance & Services			
		Bldg. Services & maintenance not covered by contract (plumbing, electrical, etc)	9,000	7,000	9,000
		Custodial Supplies	5,500	5,500	5,500
		Microsystems computer contract	23,000	23,000	23,000
		Internet service costs	2,500	2,500	2,500
		Printer maintenance & service	1,530	1,520	1,530
		HVAC maintenance and service	4,300	4,300	4,300
		Copier maintenance & service (American Lazer & Xerox)	6,000	6,000	6,000
		Alarm inspection	3,000	3,000	3,000
		Fire Extinguisher inspection	1,000	1,000	1,000
		Elevator inspection & testing	2,000	2,000	2,000
		Water service	800	800	800
		Afix Tracker contract	4,000	4,000	4,000
		Landscaping expenses - Grounds & Sprinkler repair/prep	3,000	3,000	3,000
		Pasek maintenance contract & service	5,500	5,500	5,500
		Sideband community cameras maintenance contract	12,000	12,000	12,000
		Salient Stills CID Interview Room	3,500	3,500	3,500
		Identi-Kit Solutions - Lease	400	400	400
		SBE - Generator	1,500	1,500	1,500
		CJIS/ CHSB - Integration Partners	1,500	1,500	1,500
		Assessment Center for Promotional Exam in October - est only	10,000	10,000	10,000
		Share Point Software and maintenance - w/ server	3,500	3,500	3,500
		Submit decrease of \$2,480 to meet level funding			(7,530)
		TOTAL	103,530	101,520	96,000

FY 2011 DETAILED BUDGET REPORT
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
12102	5317	Educational Training			
		MGL updates, training materials, mandated postings, court decisions.	2,500	2,500	2,500
		U.S. ID manuals (3) and PDR Reference Books	500	500	500
		Registration Fees for Training Programs	2,000	-	2,000
		Submit increase of \$2,000 to cover training fees/level funding for 10% cut			
	TOTAL		5,000	3,000	5,000
12102	5318	Medical - Active			
		Medical/psychological costs for job related problems of current employees.	16,000	16,000	16,000
		Medical costs for disabled retired officers	5,000	5,000	5,000
		Meditrol contract -Private mngmt of all 111F & medical and retirees medical requests	6,000	6,000	6,000
		Submit increase of of \$6,000			
	TOTAL		27,000	27,000	27,000
12102	5326	Dive Team			
		Equipment and gear, including replacement and boat maintenance, etc.	2,000	2,000	2,000
		Submit level funding			
	TOTAL		2,000	2,000	2,000
12102	5341	Telephone & Communications			
		Verizon - \$2,875/month	34,000	34,000	34,000
		AT & T - \$ 55/month	640	640	640
		USA Mobility- \$ 5/month	60	60	60
		Sprint/Netel Cruisers \$1,350/month	16,000	16,000	16,000
		Comcast Internet Services and Webpage Network Solutions \$275/month	3,300	3,300	3,300
		Dept cellphones previously covered by Grant for last 9 years - grant ended	20,000	20,000	10,000
		Connect CTY Yearly maintenance	34,000	34,000	34,000
		Submit increase of \$23,825 cost increase & phones previously grant covered			
	TOTAL		108,000	108,000	98,000
12102	5381	Printing and Binding			
		Business cards, calendars, notices, Miranda warnings, accident reports, etc.	3,000	3,000	3,000
		Submit level funding			
	TOTAL		3,000	3,000	3,000
12102	5384	Animal Care & Control			
		Temporary housing for stray/dangerous animals	5,000	4,500	5,000
		Transportation for animals, holding and testing costs.	3,000	2,000	3,000
		Submit increase of \$3,500 for increased costs/10% increase of 2,000			
	TOTAL		8,000	6,500	8,000
12102	5421	Office Supplies (General)			
		All office supplies, equipment supplies & cartridges, and office equip., etc.	19,000	17,500	19,000
		Submit decrease of \$1000 to meet level funding/decrease 2500 for 10%			
	TOTAL		19,000	17,500	19,000
12102	5585	Arms and Ammunition			
		Weapons - repair parts for all department weapons & cleaning solutions	1,750	1,750	1,750
		Ammunition for qualification and training and lead hazard cleaning of range	5,250	4,750	5,250
		Submit decrease of \$1000 to meet level funded number			
	TOTAL		7,000	6,500	7,000
12102	5710	In-State Travel			
		In-State conferences, training, investigations, etc.	800	750	800
		Submit increase of \$800 for expenses paid other line items			
	TOTAL		800	750	800

FY 2011 DETAILED BUDGET REPORT
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
12102	5710	Out-of-State Travel			
		Any out of state travel expenses for the PD, training, investigations, conferences, etc	750	500	750
		Submit increase of \$750 for expenses paid other line items			
TOTAL			750	500	750
12102	5731	Dues and Subscriptions			
		Greater Boston Police Council	2,185	2,185	2,185
		Nespin and ESRI, Inc annual dues	600	600	600
		Mass Chiefs, Mass Mayors Chiefs, IACP, Essex County Chiefs annual dues	1,740	1,740	1,740
		Social Law Library, West Group, NEMLEC	3,475	3,475	3,475
		All police affiliations dues, subscriptions and periodic legal updates.	6,000	5,000	6,000
		Submit increase of \$4,000 for actual expenses paid from other line items			
TOTAL			14,000	13,000	14,000
12102	5775	Community Events			
		Halloween costs, Boston PD and NEMLEC, other PD's and Sheriff Dept	46,200	46,200	46,200
		Submit increase of \$9400.00 to cover move from OT to Expenses			
TOTAL			46,200	46,200	46,200
12102	5780	Other Police Expenses			
		Evidence materials, postage, business meetings, cleaning costs, CID expenses, etc.	13,000	13,000	13,000
	Level	Submit decrease of 2900 to meet level funding			
TOTAL			13,000	13,000	13,000
12102	5862	Police Equipment			
		Unifor and equipment replacement and maintenance, equipment and uniforms for Bike Unit or uniforms and equipment for any specialty assignment.	10,000	9,300	10,000
		Submit level funding/decrease 1,000 for 10%			
TOTAL			10,000	9,300	10,000
TOTAL PROPOSED			500,480	490,970	481,250

**FY 2011 DETAILED BUDGET REPORT
OVERTIME & FRINGE**

Police - 210

ORG	OBJECT	EXPENSE TITLE	Dept Request	Dept Request 10% Cut
12102	5131	OVERTIME (GENERAL)		
		Patrol Division - general - based on average of \$21,800/month	302,500.00	
		Walking Patrol		
		Willows Patrol		
		Bicycle Patrol Unit - replacement coverage		
		Directed Patrol Unit - Seasonal patrol support at end of week		
		Admin & Auxiliary Division - Traffic, Clerical, Custodians, Paint Crew		
		Criminal Investigation Division - Juvenile, SRO's, Prosecutor	41,000.00	-
		Special Operations Division - PIO, Training, Computers, Dive & DARE	-	-
		Administrative & Executive - Licensing, Billing/Payroll, Exec. Office	-	-
		Training - 94 officers required 40 hrs. per year 2/3 @ 8 hrs. for 3 days	-	-
		Court Overtime - 4 hr. contractual agreement	136,000.00	
		Special Events - Black Picnic & Heritage Week, July 4th, etc.	30,000.00	
		Haunted Happenings - based on FY08 expenditure	88,500.00	
TOTAL			598,000.00	-

Harbormaster

Mission Statement-Why We Exist

The Harbormaster Departments primary mission is the protection of life and property upon the Islands and waters of Salem Sound, enforcement of all state and local laws and the security of the Port. The secondary mission is the management of mooring fields, the assignment of slips, the management of all-public docks and the enforcement and collection of mooring fees on a fair and equitable basis.

Significant Budget & Staffing Changes for FY 2011

There are no significant budget changes in the FY 2011 budget. A 10% reduction would result in significant reductions in part-time harbormasters. Mooring fee's for Salem residents were brought to six dollars per foot in FY 2010. While it increased revenue, there was a significant drop in boats in the Harbor. For the third straight year, Salem water taxi and Hawthorne Cove Marina saw their mooring fields reduced by 40%. In FY 2009, boat storage on Winter Island was initiated but was not successful. The market that needs the space was not allowed onto Winter Island. In FY 2010 boats on stands were finally allowed and revenue jumped to \$8400.00. Permission was granted late in the summer after most people had already made arrangements, so I expect many more in the FY 2011 storage season.

Recent Accomplishments

- Through joint effort with Gloucester, secured almost \$500,000. through port security grant to be used for 16 new waterfront cameras.
- Arrest made at Willows Yacht Club at 4am, solving multiple larcenies of boats and engines during early morning hours.
- That new pump boat is now in service and the state allowed us to keep the original boat guaranteeing a back up.
- Through a joint investigation with the USCG a conviction against the Rockmore Co. proving that the had been polluting Salem Sound for years.
- Continuing to upgrade personnel with addition this season of a member of the Palmers Cove Yacht Club and recently retired Marine Corp Officer and pilot.
- Received Federal TWIC card, (Transportation Worker Identification Credential) which allows instant access to any federal port security areas without delay or question. This will come into play soon at the new terminal.

2011 Goals and Objectives

- To attain 100% compliance in the mooring fields and slips while maintaining a high level of public safety on the waters and islands of Salem Sound.
- To further convince the Salem Park Commission that minor work connected boats on jack stands will not diminish Winter Island in any way and will generate a large amount of revenue.
- Continue to work with the Harbor coordinator Frank Taramina, to secure any more homeland security grants and implement the new security system.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
MOORING INFORMATION				
MOORINGS RECORDS	1,772	1715	1700	1700
MOORINGS CATALOGED	1,440	1586	1550	1550
SLIPS CATALOGED	332	375	375	375
MOORING / SLIP FEE'S COLLECTED				
WARNING TAGS ISSUED				
MOORING CALLS (UNAUTHORIZED USE OR BOATS HITTING)	15	22	18	18
TANKER / POWER PLANT SERVICE				
TANKER ESCORT INBOUND (HEAVY)	14	13	13	13
TANKER ESCORT OUTBOUND (LIGHT)	14	13	13	13
OIL BARGE INBOUND (HEAVY)	2	2	2	2
OIL BARGE OUTBOUND (LIGHT)	2	2	2	2
PROPERTY CASES				
FOUND/LOST/STOLEN BOATS	24	18	20	20
BREAKING AND ENTERING	4	17	10	10
ABANDONED BOATS	1	6	4	4
FUEL SPILLS	11	4	6	6
CRIMINAL CASES				
DOMESTICS	2	1	1	1
LARCENY	6	17	10	10
MOVING VIOLATIONS	14	19	16	16
CRIMINAL CASES THAT REACH COURT	11	09	10	10
LEAVING SCENE OF ACCIDENT	6	3	4	4
SAR RESPONSES (SEARCH & RESCUE)				
FATALITIES	2	1	1	1
MAYDAYS	16	14	15	15
GROUNDINGS SOFT	7	9	6	6
TOWS	34	27	30	30
DEWATERINGS (PREVENT SINKING)	13	10	12	12
FLARE SIGHTINGS	2	7	4	4
CAR IN WATER	4	1	3	3
COLLISIONS	9	5	7	7
MANOVERBOARD	12	8	10	10

MED AID	2	5		
OVERDUE	0	0	0	0
MUTUAL AID REQUESTS	19	09	12	12
MARBLEHEAD	5	11	8	8
BEVERLY	8	7	7	7
MANCHESTER	1	0	0	0
COAST GUARD	3	5	4	4
MEP	2	0	1	1
OTHER CALLS	21	16	18	18

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

- Maintain high public safety standard regarding law enforcement and rescue functions which will be imperative as the waterfront use expands.
- Continue to work to promote Salem as a destination for commercial and recreational maritime visitors.
- To continue to monitor fees of surrounding communities to ensure fees are within range and cover costs to run harbormaster's office.
- Continue to manage and work with Recreation Department improve boat storage program to increase revenue for City's general fund.

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	
Harbormaster-Personnel									
12951	5111	SALARIES-FULL TIME	103,778.78	79,826.00	79,826.00	61,353.99	79,826.00	79,826.00	
12951	5113	SALARIES-PART TIME	81,104.05	95,481.00	95,481.00	73,246.55	95,481.00	95,481.00	
12951	5150	FRINGE/STIPENDS	650.00	0.00	0.00	0.00	0.00	0.00	
Total Harbormaster-Personnel			185,532.83	175,307.00	175,307.00	134,600.54	175,307.00	175,307.00	0.00%
Harbormaster-Expenses									
12952	5211	ELECTRICITY	3,173.94	3,000.00	3,000.00	2,484.51	3,000.00	3,000.00	
12952	5244	VEHICLE REPAIR AND M	28,568.82	13,000.00	13,000.00	10,203.07	13,000.00	13,000.00	
12952	5317	EDUCATIONAL TRAINING	1,170.00	1,200.00	270.00	270.00	1,200.00	1,200.00	
12952	5320	CONTRACTED SERVICES	0.00	0.00	1,850.00	1,850.00	3,430.00	3,430.00	
12952	5341	TELEPHONE	4,135.10	4,000.00	4,000.00	3,960.45	4,000.00	4,000.00	
12952	5353	HAULING FLOATS/BOATS	229.50	500.00	1,550.00	1,512.23	500.00	500.00	
12952	5381	PRINTING AND BINDING	919.27	1,000.00	1,140.00	897.86	1,000.00	1,000.00	
12952	5421	OFFICE SUPPLIES (GEN	2,520.20	2,500.00	3,800.00	3,643.78	2,500.00	2,500.00	
12952	5481	GASOLINE/DIESEL FUEL	7,796.95	9,000.00	8,500.00	4,883.64	9,000.00	9,000.00	
12952	5501	MED & SURGICAL SUPPL	0.00	300.00	0.00	0.00	300.00	300.00	
12952	5791	UNIFORMS	2,766.01	2,800.00	2,540.00	2,282.10	2,800.00	2,800.00	
Total Harbormaster-Expenses			51,279.79	37,300.00	39,650.00	31,987.64	40,730.00	40,730.00	9.20%
110	295	Department Total	236,812.62	212,607.00	214,957.00	166,588.18	216,037.00	216,037.00	1.61%

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
GIFFORD	PETER	110 HARBORMASTER	12951-5111 HARBORMASTER		58,744.84		1.0	1		1,125.38	1,125.38	63,593.87	63,593.87	63,593.87
			Gifford Longevity		-					1,500.00	1,500.00	-	-	-
			Holidays		-		2 days	231.36		462.72	462.72	-	-	-
			Holidays		-		11 days	347.05		3,817.55	3,817.55	-	-	-
			Night Rate		-		Per Wk	92.92		4,850.42	-	-	-	-
			Senior,Master,Veteran		-					5,300.00	5,300.00	-	-	-
			Specialty Pay		-					1,000.00	1,000.00	-	-	-
			Professional Develop		-					2,675.00	2,675.00	-	-	-
			Firearms Qualification		-					800.00	800.00	-	-	-
	22		Defib		-					425.00	425.00	-	-	-
			Wellness		-					250.00	250.00	-	-	-
					21,080.69					Total Stipends		16,230.27	16,230.27	16,230.27
					79,825.53		1.0	Total Full Time - 5111				79,824.14	79,824.14	79,824.14
AUSTIN	RUSSELL	110 HARBORMASTER	12951-5113 ASST HARBORMASTER	12/1/93	2,640.00	P		8	22	15.00	15.00	2,640.00	2,640.00	2,640.00
BARNES	Raymond	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR	2/11/09	-	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
BUONFIGLIO	RICHARD	110 HARBORMASTER	12951-5113 ASST HARBORMASTER		3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
CASSOLA	Mark	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR	7/10/09	-	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
CAVANAUGH	JOHN	110 HARBORMASTER	12951-5113 SECURITY		7,488.00	P		16	52	9.00	9.00	7,488.00	7,488.00	7,488.00
CLEARY	KEVIN	110 HARBORMASTER	12951-5113 PUMP BOAT OPER	6/25/2007	5,280.00	25%		20	22	12.00	12.00	5,280.00	5,280.00	5,280.00
DUNN	JOE	110 HARBORMASTER	12951-5113 ASST HARBORMASTER		-	P		10	22	15.00	15.00	3,300.00	3,300.00	3,300.00
GIFFORD	Andrew	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR	8/5/09	-	25%		20	22	11.00	11.00	4,840.00	4,840.00	4,840.00
GREEN	WESLEY	110 HARBORMASTER	12951-5113 ASST HARBORM/PUMPOUT		3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
LARIVEE	MARK	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR		5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	5,280.00
LEVESQUE	STEPHEN	110 HARBORMASTER	12951-5113 ASST HARBORMASTER	7/17/00	3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
MACFARLANE	ERIC	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR		5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	5,280.00
MALIONEK	WAYNE	110 HARBORMASTER	12951-5113 ASST HARBORMASTER		5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	5,280.00
MULLIGAN	PATRICK	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR	05041994	5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	5,280.00
MURPHY	NEWTON	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR		-	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
NICGORSKI	GARY	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR	8/02/00	2,640.00	P		8	22	15.00	15.00	2,640.00	2,640.00	2,640.00
REDDY	PHIL	110 HARBORMASTER	12951-5113 ASST HARBORMASTER		2,640.00	P		8	22	15.00	15.00	2,640.00	2,640.00	2,640.00
SCIALDONE	MATT	110 HARBORMASTER	12951-5113 ASSIST HARBORMSTR		3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
STPIERRE	Thomas	110 HARBORMASTER	12951-5113 ASST HARBORMASTER	8/29/01	3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	3,960.00
WISE	Jennifer	110 HARBORMASTER	12951-5113 Part-Time Clerk					19	52.2	15.00	15.00	14,877.00	14,877.00	14,877.00
3rd Shift Coverage - July - Sept		110 HARBORMASTER	12951-5113 ASST HARBORMASTER		8,000.00				15 Weeks	660.33	660.33			
REPLACE Green, Murphy, Van De Sla		110 HARBORMASTER	12951-5113 PUMP BOAT OPER		9,900.00									
Adjustment to level Fund					(1,752.00)							(1,024.28)	(1,024.28)	(1,024.28)
FY 2010 Adjustment for 10% Cut - Reduce Principal Clerk to Part Time					17,724.72			19	52	17.94	17.94			
FY 2011 10% Reduction request													(21,261.00)	
					95,480.72			Total PartTime - 5113				95,480.72	74,219.72	95,480.72
					175,306.25		1.0	Department Total				175,304.86	154,043.86	175,304.86

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	2.0	1.0	1.0	0.0

FY 2011 DETAILED BUDGET REPORT
EXPENSES

HARBORMASTER - 110

ORG		EXPENSE TITLE	Dept Request	Dept Request 10% Cut	Approved by Mayor
12952	5211	ELECTRICITY Office has electric heat supplemented by propane. Security lights are on during all hours of darkness due to the isolation of the building and its proximity to Plummer Farm	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
12952	5244	VEHICLE REPAIR AND MAINTENANCE Most expenditures come from this item. We are basically running a motor pool for four boats. All four run all summer and two in the winter. All must be maintained as well as the pumpout station. All engine purchases, engine repairs, repairs to the hull, steering system, radar, GPS, GPS, radios, sirens, blue lights, gas pumps, hoses, nozzles, three trailers and all parts come out of this line item. All chains for 8 "5MPH" buoys and rock marker buoys. We primarily use three vendors in Salem. Nautical Traders, Weiner Bros, and J&W Marine for most routine needs. Less used vendors include Quality marine, Home Depot, H&H Propeller, Markarian Sign (boat lettering). Salt water and the constant salt air have extreme effect on equipment.	13,000	13,000	13,000
TOTAL			13,000	13,000	13,000
12952	5317	EDUCATIONAL TRAINING Pays for state law mandated training. Has been decreasing from 5,000 to 3,000 to 2800 to 700 over last 4 years. Last year it was restored to a manageable level. In service classes that run all winter at SPD are funded through this line item. nerpi ploice acadamy for new personnel is funded through this item. CPR & 1st responder courses will take place this spring	1,200	1,200	1,200
TOTAL			1,200	1,200	1,200
12952	5320	Contracted Services Programming and set up fee, printing fee and postage for deputy collector Kelley & Ryan to process slip and mooring applications - to resolve management letter comment. Consultant fees to oversee implimentation of slip and mooring applications above	1,930	1,930	1,930
TOTAL			3,430	3,430	3,430
12952	5341	TELEPHONE & COMMUNICATIONS Office operates on 4-phone line "bump" system, similar to the Police Depts. So that if a line is busy it will be bumped to an open line. 3 Nextels are in service with call forwarding so that no call will go unanswered 24 per day. More and more boaters and commercial traffic are using cell phones instead of the traditional radios to call for help.	4,000	4,000	4,000
TOTAL			4,000	4,000	4,000
12952	5353	HAULING FLOATS/BOATS These funds are used to pay Joycelyn trucking to haul out abandoned boats before the break loose. The jackstands are rented until boats are destroyed or auctioned.	500	500	500
TOTAL			500	500	500

FY 2011 DETAILED BUDGET REPORT
EXPENSES

HARBORMASTER - 110

ORG		EXPENSE TITLE	Dept Request	Dept Request 10% Cut	Approved by Mayor
12952	5381	PRINTING AND BINDING			
		5 boxes envelopes 3 plain 2 window	1,000	1,000	1,000
		100.00 transferred to uniforms ran low for gun holsters now required			
		8inch decals for partol boats			
		mooring/slip permit decals			
TOTAL			1,000	1,000	1,000
12952	5421	OFFICE SUPPLIES (GENERAL)			
		General office supplies as needed	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
12952	5481	GASOLINE/DIESELFUEL			
		Gasoline and Diesel fuel for boats	9,000	9,000	9,000
TOTAL			9,000	9,000	9,000
12952	5501	MED & SURGICAL SUPPLY			
		medical supplies for upcoming season as needed	300	300	300
TOTAL			300	300	300
12952	5791	UNIFORMS			
		Pays for all uniforms, badges, float coats and survival gear.	2,800	2,800	2,800
TOTAL			2,800	2,800	2,800
Total Proposed			40,730	40,730	40,730