

Public Property – Building/Plumbing/Gas Inspections

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2011

None

Recent Accomplishments

- Received, processed
- Assisted Fire, Health, Police, Electrical and many other Departments with numerous inspections and miscellaneous problems.

FY 2011 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..
- Will coordinate with other Departments to standardize GEO TMS data entries
- Will increase the 21D Ticket program for chronic offenders.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Annual Inspections				
Number of Inspections--- Building		800	800	800
Revenue		\$ 320,000	\$ 320,000	\$ 330,000

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

5/20/2010

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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	
Pub Prop/Inspections-Personnel									
12411	5111	SALARIES-FULL TIME	259,660.54	258,891.00	258,891.00	226,283.50	258,891.00	262,405.00*	
12411	5113	SALARIES-PART TIME	37,356.57	23,895.00	23,895.00	20,869.32	23,895.00	24,373.00*	
12411	5150	FRINGE/STIPENDS	1,300.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	
Total Pub Prop/Inspections-Personnel			298,317.11	284,686.00	284,686.00	249,052.82	284,686.00	288,678.00	1.40%
Bldg/Gas/Plumb Insp - Expenses									
12412	5320	CONTRACTED SERVICES	6,074.44	6,000.00	6,000.00	4,597.36	6,000.00	6,000.00	
12412	5381	PRINTING AND BINDING	0.00	1,000.00	1,000.00	439.00	1,000.00	1,000.00	
12412	5387	FEES - DEP ADMIN	6,800.00	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00	
12412	5421	OFFICE SUPPLIES (GEN	0.00	1,200.00	1,200.00	877.12	1,200.00	1,200.00	
12412	5710	IN STATE TRAVEL/MEETINGS	6,510.58	7,200.00	7,200.00	5,159.34	7,200.00	7,200.00	
12412	5713C	EXPENSES-CLEAN IT/LIEN IT	1,840.00	2,000.00	2,000.00	1,575.00	2,000.00	2,000.00	
12412	5778	OTHER EXP - SEALER	1,095.97	1,000.00	1,000.00	462.00	1,000.00	1,000.00	
12412	5846	EMERGENCY DEMOLITION/REPAIR	24,787.39	0.00	0.00	0.00	0.00	0.00	
12412	5851	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	777.06	1,000.00	1,000.00	
Total Bldg/Gas/Plumb Insp - Expenses			47,108.38	27,400.00	27,400.00	17,886.88	27,400.00	27,400.00	0.00%
220	241	Department Total	345,425.49	312,086.00	312,086.00	266,939.70	312,086.00	316,078.00	1.28%

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
MCGRATH	THOMAS	220 PUBLIC PROP-INSPECTIONS	12411-5111 ASST BUILDING INSPEC		50,200.41		1.0	1		961.69	980.93	50,200.41	50,200.41	51,204.42
ROSS	DENNIS	220 PUBLIC PROP-INSPECTIONS	12411-5111 PLUMBING & GAS INSP	03301987	52,368.06		1.0	1		1,003.22	1,023.28	52,368.06	52,368.06	53,415.42
ST PIERRE	THOMAS	220 PUBLIC PROP-INSPECTIONS	12411-5111 INSPECTIONAL SERVICE DIR		73,107.90		1.0	1		1,400.53	1,428.55	73,107.90	73,107.90	74,570.06
					83,214.61		2.0			<i>Total AFSCME 1818</i>		83,214.61	83,214.61	83,214.61
					258,890.98		5.0		Total Full Time - 5111			258,890.98	258,890.98	262,404.51
DOYLE	JOHN	230 PUBLIC PROP-INSPECTIONS	12411-5113 SEALER WEIGHTS/MEAS		23,894.84			19 hours per wk		24.09	24.57	23,894.84	21,505.50	24,372.74
					23,894.84			Total PartTime - 5113				23,894.84	21,505.50	24,372.74
		230 PUBLIC PROP-INSPECTIONS	12411-5150 Fringe/Stipends		1,900.00				2.0	950.00	950.00	1,900.00	1,900.00	1,900.00
					284,685.82		5.0		Department Total			284,685.82	282,296.48	288,677.25

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees - Inspections	7.0	5.0	5.0	0.0

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						
MURTAGH	SALLY	220 PUBLIC PROP-INSPECTIONS 12411-5111	PRINCIPAL CLERK III	03141989	41,607.31	1.0	797.07	797.07					41,607.31	41,607.31	41,607.31	
BILODEAU	JOYCE	220 PUBLIC PROP-INSPECTIONS 12411-5111	PRINCIPAL CLERK III	3/16/06	41,607.31	1.0	797.07	797.07					41,607.31	41,607.31	41,607.31	
					83,214.61	2.0					83,214.61	83,214.61	83,214.61	83,214.61	-	

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - Inspections - 220

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
12412	5320	CONTRACTED SERVICES			
		Contracted Services - Temp Plumbing Inspector to cover vacations/sick/etc.	6,000	5,200	6,000
TOTAL			6,000	5,200	6,000
12412	5381	Printing and Binding			
		For printing and binding of zoning book and maps	500		500
		Letter Head & Envelopes	500	900	500
TOTAL			1,000	900	1,000
12412	5387	FEES - DEP ADMIN			
		Admin fees for Dept Environmental Protection (2K per incident)	8,000	8,000	8,000
		Annual DEP Audit Fees for open projects.			
		Winter Island, Sztella Lane, Peabody Street,			
TOTAL			8,000	8,000	8,000
12412	5421	General Office supplies			
		This is for general stationary and office supplies	200	200	200
		Pens	50		50
		Steno Paper	50		50
		File Folders	50		50
		Misc. Supplies	850	880	850
TOTAL			1,200	1,080	1,200
12412	5710	IN-STATE TRAVEL/MEETING			
		Mileage reimbursements for Inspectors - 3 full-time 1 part-time.	7,200	7,200	7,200
TOTAL			7,200	7,200	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	1,000	900	1,000
TOTAL			1,000	900	1,000
TOTAL PROPOSED			27,400	25,980	27,400

Inspectional Services – Board of Appeals

Mission Statement – Why We Exist

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

Significant Budget & Staffing Changes for FY 2011

None

Recent Accomplishments

- Provided required services on time

FY 2011 Goals & Objectives

- To continue to support the Zoning Board of Appeals.

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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	
Board of Appeals-Personnel									
11761	5111	SALARIES-FULL TIME	2,942.50	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	
Total Board of Appeals-Personnel			2,942.50	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	0.00%
Board of Appeals-Expenses									
11762	5306	ADVERTISING	203.50	400.00	400.00	0.00	400.00	400.00	
11762	5381	PRINTING AND BINDING	200.00	200.00	200.00	198.53	200.00	200.00	
11762	5421	OFFICE SUPPLIES (GEN	200.00	300.00	300.00	109.00	300.00	300.00	
Total Board of Appeals-Expenses			603.50	900.00	900.00	307.53	900.00	900.00	0.00%
220	176	Department Total	3,546.00	3,900.00	3,900.00	2,807.53	3,900.00	3,900.00	0.00%

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	Dept Rate FY 2011	Dept Request FY 2011	Dept - 10% Reduction FY 2011	Mayor FY 2011
MCKNIGHT	DANNIEL	220	PUBLIC PROP-BD APPEALS	11761-5111	BOARD CLERK									
					3,000.00	B			12	250.00	250.00	3,000.00	3,000.00	3,000.00
					3,000.00	Total Full Time - 5111						3,000.00	3,000.00	3,000.00
					3,000.00	0.0	Department Total					3,000.00	3,000.00	3,000.00

	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

PUBLIC PROPERTY - Board of Appeals - 220

ORG	OBJECT	DESCRIPTION	Dept Request	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

Inspectional Services – Fixed Costs

Mission Statement – Why We Exist

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. Also includes payment of utilities for City Hall, City Hall Annex, oil heat for Council on aging and a portion of the utilities for Old Town Hall . The Old town Hall contractual agreement ends after FY 2012.

Significant Budget & Staffing Changes for FY 2011

None

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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	
Public Prop-Fixed Costs									
11962	5211	ELECTRICITY	0.00	72,000.00	52,000.00	51,066.54	58,000.00	58,000.00	
11962	5212	HVAC/Water-120 Washington St	0.00	11,360.00	11,360.00	7,798.00	12,000.00	12,000.00	
11962	5216	OIL HEAT	0.00	40,000.00	54,000.00	52,198.98	50,000.00	50,000.00	
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	16,675.58	20,000.00	20,000.00	19,999.66	23,500.00	23,500.00	
11962	5341	TELEPHONE	41,250.03	35,000.00	41,000.00	36,845.03	42,000.00	42,000.00	
11962	5342	POSTAGE	108,057.40	105,000.00	105,000.00	79,575.82	105,000.00	100,000.00*	
	Total	Public Prop-Fixed Costs	525,983.01	643,360.00	643,360.00	547,484.03	650,500.00	645,500.00	0.33%
220	196	Department Total	525,983.01	643,360.00	643,360.00	547,484.03	650,500.00	645,500.00	0.33%

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC PROPERTY - FIXED COSTS - 220

ORG	OBJECT	DESCRIPTION	Dept Request		
			Dept Request	10% Cut	Approved by Mayor
11962	5211	Electricity			
		Old Town Hall- First 3K of electricity for 2011	12,800	12,800	12,800
		Council on Aging	12,400	12,400	12,400
		120 Washington Street	12,800	12,800	12,800
		City Hall	20,000	20,000	20,000
TOTAL			58,000	58,000	58,000
11962	5212	HVAC/Water 120 Washington Street			
		Water 120 Washington Street	5,024	5,024	5,024
		HVAC - 129 Washington St	6,976	6,976	6,976
		(Utility Bills paid to landlord for 120 Washington Street)			
TOTAL			12,000	12,000	12,000
11962	5216	Oil Heat			
		Gas for 120 Washington street	13,500	13,500	13,500
		Old Town Hall- First 9K of electricity for 2011	9,000	9,000	9,000
		93 Washington Street	13,500	13,500	13,500
		Council on Aging	14,000	14,000	14,000
TOTAL			50,000	50,000	50,000
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)	23,500	23,500	23,500
TOTAL			23,500	23,500	23,500
11962	5341	TELEPHONE			
		Telephone bills and Maintenance of existing system.	42,000	42,000	42,000
		Bill for all of City Hall, Council on Aging, 120 Washington Street, Health Department fax lines and internet lines			
TOTAL			42,000	42,000	42,000
11962	5342	POSTAGE			
		Mailing for City Hall . Note this fee has increased due to the increase in postage	105,000	105,000	100,000
		City Clerk - Census, Dog License			
		Collectors - Excise Tax, Real Estate			
		Miss. Mail of all Department			
TOTAL			105,000	105,000	100,000
TOTAL PROPOSED			650,500	650,500	645,500

Inspectional Services – Building Maintenance

Mission Statement – Why We Exist

This budget was eliminated in FY 2010.

FY 2011 DETAILED BUDGET REPORT
EXPENSES

PUBLIC PROPERTY - BUILDING MAINTENANCE - 220

ORG	OBJECT	DESCRIPTION	Dept Request		Approved by Mayor
			Dept Request	10% Cut	
11922	5211	Electricity			
	TOTAL		To Fixed Costs		To Fixed Costs
11922	5212	HVAC/Water 120 Washington Street			
	TOTAL		To Fixed Costs		To Fixed Costs
11922	5216	Oil Heat			
	TOTAL		To Fixed Costs		To Fixed Costs
11922	5381	Printing and Binding			
	TOTAL		To Insp Budg		To Insp Budg
11922	5421	General Office supplies			
	TOTAL		To Insp Budg		To Insp Budg
11922	5431	Building repair and maintenance supplies			
	TOTAL				
11922	5451	Custodial supplies			
	TOTAL		To DPW		To DPW
11922	5710	Instate travel and meetings			
	TOTAL		To Insp Budg		To Insp Budg
11922	5851	Office Equipment			
	TOTAL		To Insp Budg		To Insp Budg
TOTAL PROPOSED					

Licensing Board

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2011

The Licensing office relocated to the Building Inspector's office three years ago. There are no significant changes in the FY 2011 budget.

Recent Accomplishments

- The Licensing Board annually participates 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 2011 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
- The Board and Clerk will attend trainings with the ABCC that are going to be held at the Salem Police station on issues relative to Liquor Laws.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Restaurant All Alcohol and B&W		\$ 100,850	\$ 100,850	\$ 114,325
Club Liquor Licenses		\$ 18,750	\$ 18,750	\$ 18,750
Inn holder Liquor License		\$ 4,350	\$ 4,350	\$ 2,175
Package Goods		\$ 36,000	\$ 36,000	\$ 34,475
Seasonal Licenses		\$ 7,900	\$ 7,900	\$ 7,900
Other Liquor Licenses		\$ 6,925	\$ 6,925	\$ 7,500
Weekday Entertainment		\$ 5,900	\$ 5,900	\$ 6,000
Common Victuallers Licenses		\$ 5,800	\$ 5,800	\$ 4,500
Auto Dealers		\$ 3,200	\$ 3,200	\$ 3,200
Lodging House & Inn Licenses		\$ 750	\$ 750	\$ 700
Street Performers		\$ 150	\$ 150	\$ 150
Vendors		\$ 6,600	\$ 6,600	\$ 10,500
Haunted Happenings	\$ 30,425	\$ 35,000	\$ 35,000	\$ 35,000
Automatic Amusements				

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

5/20/2010

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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	
Licensing-Personnel									
11651	5111	SALARIES-FULL TIME	48,092.45	48,908.00	48,908.00	41,817.62	48,908.00	48,908.00	
11651	5150	FRINGE/STIPENDS	650.00	950.00	950.00	950.00	950.00	950.00	
Total Licensing-Personnel			48,742.45	49,858.00	49,858.00	42,767.62	49,858.00	49,858.00	0.00%
Licensing-Expenses									
11652	5306	ADVERTISING	0.00	400.00	400.00	0.00	400.00	400.00	
11652	5381	PRINTING AND BINDING	399.00	500.00	500.00	186.89	500.00	500.00	
11652	5421	OFFICE SUPPLIES (GEN	637.91	640.00	640.00	289.10	640.00	640.00	
11652	5851	OFFICE EQUIPMENT	0.00	400.00	400.00	0.00	400.00	400.00	
Total Licensing-Expenses			1,036.91	1,940.00	1,940.00	475.99	1,940.00	1,940.00	0.00%
150	165	Department Total	49,779.36	51,798.00	51,798.00	43,243.61	51,798.00	51,798.00	0.00%

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
CASEY	J	150 LICENSING BOARD	11651-5111 MEMBER		1,300.00	B			4	325.00	325.00	1,300.00	1,300.00	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	1,300.00
SHEA	DAVE	150 LICENSING BOARD	11651-5111 CHAIRMAN		1,700.00	B			4	-	-	-	-	-
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	3,000.00
ST PIERRE	ROBERT	150 LICENSING BOARD	11651-5111 CHAIRMAN		-	B			4	425.00	425.00	1,700.00	1,700.00	1,700.00
					41,607.23		1.0			Total AFSCME 1818		41,607.23	41,607.23	41,607.23
					48,907.23		1.0		Total Full Time - 5111		48,907.23	48,907.23	48,907.23	48,907.23
150 LICENSING BOARD					11651-5150	AFSCME Stipend				1.0	950.00	950.00	950.00	950.00
					49,857.23		1.0		Department Total		49,857.23	49,857.23	49,857.23	49,857.23

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

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					
PAGLIARO	MELISSA	150 LICENSING BOARD	11651-5111 PRINCIPAL CLERK		41,607.23	1.0	797.07	797.07					41,607.23	41,607.23	41,607.23	
					41,607.23	1.0					41,607.23	41,607.23	41,607.23	-		

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

Licensing Board - 150

ORG	OBJECT	DESCRIPTION	Dept Request	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	100	100
		Letterhead Stationary	150	150	150
TOTAL			500	500	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		400
		Updating MGL, Memberships, travel & meetings	240	575	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	360	400
TOTAL			400	360	400
TOTAL PROPOSED			1,940	1,835	1,940

Health Department

Mission Statement-Why We Exist

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 Budget & Staffing Changes for FY 2011

Significant Board of Health staff changes in FY10 included the reinstatement of the Code Enforcement from part time to full time. Janet Mancini, Senior Sanitarian, resigned in February leaving that position vacant with the anticipation of an existing employee being upgraded to that position.

Reducing the FY2011 budget by 10% percent would lead to reduction in salaries and expenses. All part time salaries would be eliminated and full time salaries would be reduced by \$8,569.04. Expenses would be reduced by \$2,700 including reductions in the Dental/Medical Services line item by \$600.00, the Housing-San line item by \$1000.00, Office Supplies line item \$100.00, and the In State Travel line item by \$1000.00. These reductions would lead to a reduction in the overall budget of \$35,610.79.

Recent Accomplishments

- Followed up on 79 cases of reportable contagious diseases.
- 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 2011 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 Massachusetts Dept of Public Health regulations regarding inspection requirements for establishments governed by the State Sanitary Code.
- Respond to residents' public health concerns.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Number of inspections (not all inspections listed below)	2,591	2,866	2,890	2,900
Number of permits issued from the Board of Health	1,291	1,200	1,200	1,200
Number of Death Certificates processed/issued	628	550	575	600
Number of trash and general nuisance inspections	517	750	750	750
Number of Certificate of Fitness inspections/re-inspections	713	650	650	675
Number of food establishment inspections/re-inspections	383	450	450	450
Body art establishments	3	3	3	3
Recreational camp inspections	13	13	13	13
Pool inspections	22	30	20	20
Swimming beach sampling	170	150	150	150
Total number of communicable disease investigations	79	90	90	90
Flu Shots Administered in FY 2010 Seasonal = 1490 H1N1 = 3188			4678	1500

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

- The Salem Board of Health has been and will continue to explore the idea of regionalization of public health services.
- The Board of Health will review the department fee schedule to insure they adequately cover all administrative costs.

5/20/2010

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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	
Health-Personnel									
15101	5111	SALARIES-FULL TIME	264,599.07	304,391.00	297,391.00	215,495.18	306,767.00	306,767.00	
15101	5113	SALARIES-PART TIME	18,190.89	24,482.00	29,482.00	17,539.33	24,342.00	24,342.00	
15101	5131	OVERTIME (GENERAL)	3,123.09	2,000.00	4,000.00	2,510.32	1,750.00	1,750.00	
15101	5150	FRINGE/STIPENDS	3,900.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	
Total Health-Personnel			289,813.05	335,623.00	335,623.00	240,294.83	337,609.00	337,609.00	0.59%
Health-Expenses									
15102	5306	ADVERTISING	660.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
15102	5318	DENTAL/MEDICAL SERVI	2,782.81	3,600.00	3,600.00	1,876.95	3,600.00	3,600.00	
15102	5320	CONTRACTED SERVICES	382.50	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
15102	5396	HOUSING-SAN	4,509.19	5,000.00	5,000.00	2,558.43	5,000.00	5,000.00	
15102	5421	OFFICE SUPPLIES (GEN	2,799.98	2,800.00	2,800.00	2,399.96	2,800.00	2,800.00	
15102	5710	IN STATE TRAVEL/MEETINGS	2,257.69	5,000.00	5,000.00	1,095.97	5,000.00	5,000.00	
15102	5785	RODENT CONTROL	1,325.00	2,000.00	2,000.00	875.00	2,000.00	2,000.00	
15102	5786	BEACH WATER ANALYSIS	65.00	800.00	800.00	235.65	800.00	800.00	
Total Health-Expenses			14,782.87	21,200.00	21,200.00	10,041.96	21,200.00	21,200.00	0.00%
120	510	Department Total	304,595.92	356,823.00	356,823.00	250,336.79	358,809.00	358,809.00	0.56%

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	Dept Rate FY 2011	Dept Request FY 2011	Dept - 10% Reduction FY 2011	Mayor FY 2011
LYONS	HEATHER	120 HEALTH	15101-5111 BOARD CLERK		2,000.00	B			4	500.00	500.00	2,000.00	2,000.00	2,000.00
		120 HEALTH	15101-5111 HEALTH AGENT		65,348.60		1.0	1		1,276.93	1,276.93	66,655.75	66,655.75	66,655.75
Requested 10% budget cut - No Health Agent for 8 Weeks														
					237,041.96		5.0			Total AFSCME 1818		238,110.86	238,110.86	238,110.86
					304,390.56		6.0	Total Full Time - 5111				306,766.60	298,197.60	306,766.60
KEOUGH	JENNIFER	120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER		24,481.59			19 hours per wk		24.68	-	To FT	To FT	To FT
REALE	JOSEPH	120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER		-			9.5 hours per wk		25.00	25.00	12,350.00	-	12,350.00
CODY	ROBERTA	120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER		-			9.5 hours per wk		25.00	25.00	11,992.00	-	11,992.00
					24,481.59			Total PartTime - 5113				24,342.00	-	24,342.00
		120 HEALTH	15101-5131 Overtime		2,000.00							1,750.00	1,750.00	1,750.00
		120 HEALTH	15101-5150 AFSCME Stipend		4,750.00			5.0		950.00	950.00	4,750.00	4,750.00	4,750.00
					335,622.16		6.0	Department Total				337,608.60	304,697.60	337,608.60

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	8.0	6.0	6.0	0.0

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						
MANCINI	JANET	120 HEALTH	15101-5111 SR. SANITARIAN	5/10/04	52,315.09	0.0	-	-								- Resigned	
GIARLA	TRACY	120 HEALTH	15101-5111 PUB HLTH NURSE	11/12/1998	49,418.95	1.0	946.72	946.72				49,418.95	49,418.95	49,418.95			
GREENBAUM	DAVID	120 HEALTH	15101-5111 SR. SANITARIAN	11/03/03	48,682.75	1.0	932.62	1,002.21				52,315.36	52,315.36	52,315.36			
LYONS	HEATHER	120 HEALTH	15101-5111 PRINCIPAL CLERK	10/12/04	41,606.99	1.0	797.07	797.07				41,606.99	41,606.99	41,606.99			
SALANDREA	ELIZABETH	120 HEALTH	15101-5111 SANITARIAN STEPIII	1/7/2008	45,018.17	1.0	932.62	932.62				48,682.76	48,682.76	48,682.76			
KEOUGH	JENNIFER	120 HEALTH	15101-5111 CODE ENOFF-STEP II/III	11/25/2009	-	1.0	864.11	864.11	11/25/2010	897.68	23.0	29.2	46,086.79	46,086.79	46,086.79		
					237,041.96	5.0							238,110.86	238,110.86	238,110.86	-	

FY 2011 DETAILED BUDGET REPORT
EXPENSES

HEALTH - 120

ORG	OBJECT	DESCRIPTION	Dept Request	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
		Other general medical supplies as needed	2,600	2,000	2,600
	TOTAL		3,600	3,000	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
		Inspectional Equipment such as stem type thermometers, flashlights, batteries,	540	540	540
		License for computerized inspection module	425	425	425
		litmus paper, file, camera supplies, hardware supplies	1,160	1,160	1,160
		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	200	500
	TOTAL		5,000	4,000	5,000
15102	5421	OFFICE SUPPLIES			
		General Office Supplies as needed	2,800	2,700	2,800
	TOTAL		2,800	2,700	2,800
15102	5710	IN STATE TRAVEL			
		Mileage reimbursement for 3 employees @ \$1500 each, per contract	4,500	3,500	4,500
		Mileage reimbursement for travel outside of Salem	500	500	500
	TOTAL		5,000	4,000	5,000
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	18,500	21,200

Electrical Department

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2011

The level funded FY 2011 budget has no significant budget changes. The 10% budget reduction would result in a reduction of one full-time employee and reductions in non-personnel line items.

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 100% complete regarding electrical and fire alarm systems. The Salem High School renovation project is 100 % complete in regard to the electrical and fire alarm systems. We have expanded our Christmas lighting program to New Derby Street, Front Street and upper Essex Street. We will be beginning the Bridge Street Renovation project very soon, within April 2010. That will include all new decorative Street Lights, traffic signals and new Fire Alarm hardware as well. The Department is seriously understaffed for Traffic Signal maintenance, Fire Alarm, and decorative Street light repairs. We anticipate a retirement in that division within the next two years. The department needs 2 First Class Signal Maintainers so we can train them on how to utilize our equipment. The persons should also have working knowledge of a 100 mil Fire Alarm System. These are the two issues of greatest concern.

Recent Accomplishments

- The City's Fire Alarm was upgraded on Rte 107 to accommodate the Bridge street renovation project.
- Completed all Electrical and Fire Alarm inspections at the High School renovation project
- The installation of a new Vision 21 Fire Alarm Receiver and Monitor at Fire Head Quarters is complete, up and running.
- Worked through a widespread power outage with complete success due to a team effort from National Grid and all our City Personnel
- Have completed the project at 155 Washington Street Electrical and Fire Alarm inspections
- Changing out various traffic signal incandescent lamps to efficient led signal lenses when possible.
- Working with Verizon to transfer the City's Fire Alarm Cables to the new poles being installed throughout the City
- Completely maintained our Decorative Roadway lighting system.
- Completely maintained our Traffic signals and controllers through out the City.

- Rebuilt and rewired 3 historical Salem Common Lighting fixtures.
- Completed an ESCO review and will be awarding an energy services contract very soon.
- Completed the lane and phase changes for the traffic signals at the intersection of Wilson street and Highland Avenue We have 2 lanes that can empty out onto the West bound lanes of Highland Avenue. As you can see this moves a significant amount of traffic and it does it safely.

FY 2011 Goals & Objectives

- To complete Bridge Street improvement plans and to begin installation of all utilities.
- To have all our traffic signals and hardware painted at all of our major intersections starting in April 2010
- To install power for Furlong Park sprinkler system
- To complete all the Lighting along the Harbor walkway
- To retrofit all of our decorative street lights from 175 watt metal halide lamps to 50 watt led style lamps.
- To complete the Salem State Dormitory project Orange Hall on Rte 1A Loring Avenue. Electrical and Fire Alarm.
- To Complete installation of new Fire Alarm Cables and Fire boxes along Route 107 Bridge street Renovation project.
- To complete the J. Michael Ruane Judicial Center regarding Electrical and Fire Alarm
- The City is looking at long range energy procurement beyond 2012 to further reduce our energy costs.
- To work with Planning / Engineering Depts. To move for traffic signals to be installed at the intersection of New Derby Street and Congress Street.
- To complete all the pole transfers for the City's Fire Alarm cable
- To complete the Salem Jail project Electrical and Fire Alarm

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
ELECTRICAL PERMITS ISSUED	1,111	847	725	720
ELECTRICAL INSPECTIONS PERFORMED Ruane Ctr. Salem State Dormitory	1,662	1,450	1,400	1600
FIRE ALARM MASTERBOX RESETS	410	400	400	425
TRAFFIC SIGNAL REPAIRS	149	165	165	190
DECORATIVE STREET LIGHT REPAIRS	124	150	150	180
COBRAHEAD STREEET LIGHT REPAIRS	176	176	176	210
BOARD OF HEALTH ELEC. COMPLAINTS	23	18	18	25
FIRE PREVENTION ELEC. COMPLAINTS	16	12	12	15
ELECTRICAL REPAIRS TO PUBLIC BLDGS	33	25	25	25

FIRE ALARM OPEN CIRCUITS / REPAIR		46	35	35	35
MAINTAIN FOUNTAIN PUMPS		2	2	2	2
FIRE ALARM POLE TRANSFERS	For Verizon to remove old poles	79	85	85	300
ROADWAY BANNERS HUNG		38	38	38	50
DECORATED CHRISTMAS TREES	Expanded to New Derby st.	134	134	134	160
	Upper Essex Street and Front Street				

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

- The Electrical Department will review fees to ensure they cover actual costs of services and are in line with surrounding communities. Any fees determined to be insufficient will be reviewed for possible increases.
- There are many on going economic development and infrastructure improvements that require coordination with the electrical inspectors on a regular basis. We work regularly with other City agencies and outside contractors in coordinating the inspections to ensure timely completion of these projects.
- The Salem Harbor Walkway and Park on Peabody Street lighting project will be completed in the short term.
- Revitalization and improvement of the Essex Street pedestrian Mall, the lighting fixtures would be upgraded with LED lighting technology further helping the City to reduce energy costs and improve the lighting on the mall. This project will be ongoing.
- To retrofit our decorative style roadway lights to more efficient LED type. The electrical department is always striving to being green every opportunity that presents itself. This project will be long term.
- The City will be engaging an ESCO company shortly to put together an energy conservation measure package for the entire City. This project will both be short term and long term.
- The Senior center will need additional traffic control modifications to the intersection of Bridge Street and Boston Street to make that intersection fully pedestrian functional and safe. This could be completed in the short term.
- Working with all the utility companies to keep transferring the City's Fire Alarm cables to the new poles so that we may remove the old ones as quickly as possible. The End result being the double poles get removed.

5/20/2010

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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	
Electrical-Personnel									
12451	5111	SALARIES-FULL TIME	239,452.12	244,234.00	244,234.00	213,380.79	244,234.00	245,495.00*	
12451	5131	OVERTIME (GENERAL)	6,587.25	10,000.00	10,000.00	5,404.88	10,000.00	8,000.00*	
12451	5141	LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00	
12451	5150	FRINGE/STIPENDS	2,600.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
Total Electrical-Personnel			249,039.37	258,434.00	258,434.00	222,985.67	258,434.00	257,695.00	-0.29%
Electrical-Expenses									
12452	5213	STREET LIGHTING	659,424.03	675,000.00	675,000.00	544,795.76	675,000.00	675,000.00	
12452	5214	TRAFFIC SIGNAL LIGHT	67,000.00	72,000.00	72,000.00	45,023.57	72,000.00	67,000.00*	
12452	5254	STREET LIGHTING MAINT	11,442.12	12,000.00	12,000.00	9,131.61	12,000.00	12,000.00	
12452	5255	BUILDING/EQUIP MAINT	7,554.01	8,000.00	8,000.00	6,757.33	8,000.00	8,000.00	
12452	5256	FIRE/MUN SIGNAL MAIN	10,587.27	12,000.00	12,000.00	11,311.53	12,000.00	12,000.00	
12452	5257	MAINT TRAFFIC SIGNAL	7,258.81	7,500.00	7,500.00	5,764.55	7,500.00	7,500.00	
12452	5301	POLICE DETAIL	1,470.00	1,650.00	1,650.00	1,400.00	1,650.00	1,650.00	
12452	5324	TUITION	850.00	850.00	850.00	797.00	850.00	850.00	
12452	5341	TELEPHONE	2,359.17	2,000.00	2,400.00	2,175.47	2,000.00	2,000.00	
12452	5421	OFFICE SUPPLIES (GEN	2,094.50	2,500.00	2,100.00	1,374.65	2,500.00	2,500.00	
12452	5710	IN STATE TRAVEL/MEETINGS	385.00	500.00	500.00	184.90	500.00	500.00	
Total Electrical-Expenses			770,424.91	794,000.00	794,000.00	628,716.37	794,000.00	789,000.00	-0.63%
080	245	Department Total	1,019,464.28	1,052,434.00	1,052,434.00	851,702.04	1,052,434.00	1,046,695.00	-0.55%

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
GIARDI	JOHN	080 ELECTRICAL	12451-5111 CITY ELECTRICIAN	06041984	63,009.77		1.0	1		1,207.08	1,231.23	63,009.77	63,009.77	64,269.97
					181,224.14		4.0			Total AFSCME 1818		181,224.14	181,224.14	181,224.14
												(23,234.00)		
					244,233.91		5.0	Total Full Time - 5111				244,233.91	220,999.91	245,494.10
		080 ELECTRICAL	12451-5131 Overtime		10,000.00							10,000.00	10,000.00	8,000.00
		080 ELECTRICAL	12451-5141 Longevity		400.00					400.00	400.00	400.00	400.00	400.00
		080 ELECTRICAL	12451-5150 AFSCME Stipend		3,800.00			4		950.00	950.00	3,800.00	3,800.00	3,800.00
					258,433.91		5.0	Department Total				258,433.91	235,199.91	257,694.10

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	5.0	5.0	5.0	0.0

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							
DURKIN	JAMES	080 ELECTRICAL	12451-5111	WORKING FOREMAN III	12111972		47,396.94	1.0	907.99	907.99				47,396.94	47,396.94	47,396.94	250.00
ROCHON	MARK	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	4/30/2001		48,682.75	1.0	932.62	932.62				48,682.75	48,682.75	48,682.75	
THIBODEAU	ALISON	080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	03201976		41,607.31	1.0	797.07	797.07				41,607.31	41,607.31	41,607.31	150.00
VALLANTE	KENNETH	080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	10/28/2002		43,537.13	1.0	834.04	834.04				43,537.13	43,537.13	43,537.13	
							181,224.14	4.0						181,224.14	181,224.14	181,224.14	400.00

**FY 2011 DETAILED BUDGET REPORT
EXPENSES**

ELECTRICAL - 080

ORG	OBJECT	DESCRIPTION	Dept Request	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. A REDUCTION IN ELECTRICITY RATES AND THROUGH CONSERVATION MEASURES IT IS LIKELY THAT WE SHOULD BE ABLE TO REDUCE OUR OPERATING COSTS BY AT LEAST 10 % IN THE UPCOMING FISCAL YEAR.	675,000	607,500	675,000
TOTAL			675,000	607,500	675,000
12452	5214	TRAFFIC SIGNALS THIS ACCOUNT IS USED FOR TRAFFIC SIGNALS. A REDUCTION IN ELECTRICITY RATES AND THROUGH CONSERVATION MEASURES IT IS ALSO REALISTIC THAT WE WILL SAVE AT LEAST 10% OF OUR COSTS	72,000	64,800	67,000
TOTAL			72,000	64,800	67,000
12452	5254	ROADWAY AND MALL LIGHTING MAINTAINANCE USED FOR THE REPLACEMENT OF POLES,LUMINAIRES,WIRING,TRANSFORMERS,LAMPS AND LENSES. WE HAVE ADDED MORE HARDWARE AND ANTICIPATE A 10% INCREASE	12,000	10,000	12,000
TOTAL			12,000	10,000	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 OUR FIREBOXES. AS A RESULT OF ALL THE DOUBLE POLES THE CITY HAS TO TRANSFER OVER ALL FIRE ALARM CABLES AND HARDWARE. 10% ADD.	12,000	10,000	12,000
TOTAL			12,000	10,000	12,000
12452	5257	MNT TRAFFIC SIGNALS TRAFFIC CONTROLLERS, SIGNALS, CONDUITS AND LIGHTING ARE ALL MAINTAINED FROM THIS ACCOUNT. AT ANY GIVEN TIME A CONTROLLER DUE TO AGE MAY EXPIRE. A NEW TRAFFIC CONTROLLER WOULD COST APPRXIMATELY \$10,000.00 DOLLARS	7,500	6,750	7,500
TOTAL			7,500	6,750	7,500
12452	5301	POLICE DETAIL REPLACING FIRE ALARM CABLE OVERHEAD AND UNDERGROUND. WE WILL BE TRANSFERING OUR CABLE AND HARDWARE TO THE NEW POLES THAT HAVE BEEN INSTALLED BY VERIZON AND NATIONAL GRID. ADDITIONAL DETAIL MONEY WILL BE NEEDED	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 LEAD CERTIFICATION MUN.ELECTRICAL INSP ASSOC TRAFFIC SIGNAL SCHOOL COMP.COURSES	36 225 60 150 379	765 - - -	36 225 60 150 379
TOTAL			850	765	850

FY 2011 DETAILED BUDGET REPORT
EXPENSES

ELECTRICAL - 080

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
12452	5341	TELEPHONE			
		2 BUSINESS PHONE LINES @ 120.MO	1,000	800	1,000
		LONG DISTANCE @ 82.50 X12 MOS	1,000	1,000	1,000
TOTAL			2,000	1,800	2,000
12452	5421	OFFICE SUPPLIES (GENERAL)			
		GENERAL SUPPLIES, PRINTING	250	-	250
		NFPA ELECTRIC BKS	440	440	440
		MECA BKS	210	210	210
		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	2,250	2,500
12452	5710	IN STATE TRAVEL/MEETING			
		PROGRAMS AND SEMINARS			
		ESSEX CTY SIGNAL ASSOC. 10MEETINGS @30.	300	250	300
		MUN.ELECTRICAL INSP ASSOC10 MEETINGS@20.	200	200	200
TOTAL			500	450	500
TOTAL PROPOSED			794,000	713,000	789,000