

# ***Public Services – General Administration***

## Mission Statement – Why We Exist

The purpose of this department is to maintain and manage at a high level all green space areas assigned to it, including but not limited to all municipally owned cemeteries, trees and open space areas including parks and beaches. In addition we provide services to the public, manage, operate and maintain the municipal infrastructure and interface with all City Departments to improve overall team performance within budget constraints and available staffing.

## Significant Budget & Staffing Changes for FY 2011

Level funded budget would allowed for increase of general foreman salaries of \$1,500.00 each. Reduced custodial supplies for pub property line as well as DPW facilities by 1,000.00 each. Police Detail lines have also been reduced, so we will be making decisions based on location on as needed basis. Perpetual Care (PC) funds will be used to offset costs on oil heat line, ground maintenance-cemetery line. Street Sweeping repair parts line has been reduced. Sweeping contract put in snow & ice budget. Contracted Line Painting Services could not be funded in this budget (see CDBG/Engineering). Successful summer 2009 WIB Program provided for two WIB employees to remained on thru winter of 09/10. Budgets will show a reduction of \$5,000.00 in seasonal line.

A 10% reduction plan would supplement seasonal labor costs for the cemetery with cemetery special funds and accounts if necessary and layoff of position being filled this spring.

## Recent Accomplishments

- There was a continued effort of restructuring the staff within the division, offering promotional upgrades.
- April/May '10 hire filling open position left empty from Zendarski/park.
- Personnel has been integrated on many levels, resulting in a beneficial factor of being able to assign employees within the division where needed.
- Approx 125 sidewalks replaced/repared – approx 50% funded by CDBG monies
- Street sweeping out to bid – was awarded to Minuteman Power Sweeping \*see snow budget
- Leahy Landscaping awarded the mowing contract for 2009-2012 (FY10-12)
- Secured thermostats within the division for better control
- Northside Carting continued solid waste collection and recycling program.
- Northside Carting assumed the duty of emptying all city trash barrels per contractual agreement.
- Haunted Happenings events successful as well as other special events and coverage thereof.
- Crowd control/block parties
- Support Staff to supplement elections staff personnel
- Acquired Traffic Department Sign machine. Two employees trained, and machine fully operational.

- Continued with signage replacement for A.D.A. compliance within ten year allowance.
- Extended line painting contract through FY. (CDBG monies funding if available)
- Cemetery side of division continues in house grave digging. With understanding that if needed the contractor will help out.
- Continued to improve tracking of potholes, sidewalks, and other improvements using computer program and GIS
- Continued utilization of reverse 911.
- Greenlawn Cemetery – Greenhouse enclosure completed, repairs to office roof and chapel, upgraded chapel heating system (Dickson Trust Fund)
- Open Space/Tree removed 50 trees and stumps
- Open Space/Tree planted 50 new trees
- Acquired new John Deere ATV w/dump. (cemetery)
- Installation of holiday tree in the pedestrian mall.
- WIB Intern Program – 6 available positions – interviews began in late February
- Park staff removed fence at High Street Playground
- Park staff re-graded Castle Hill infield.
- Park staff removed front section of McGrath Park Tennis Court. Built ramp for parking.
- Park staff helped install Forest River Park playground equipment.
- Park staff installed benches and plaques at Pickman Park.
- Park staff installed barriers and benches at Salem Willows Park
- Park staff extended playground and installed swing set at Mary Jane Playground.
- Park staff installed skating rink at commons.
- Park staff lowered and installed new lights at Salem Willows Tennis Court.
- Painted pillars and light poles at pedestrian mall.
- Acquired new vehicle through CIP funding – traffic, open space and international w/hot box

## FY 2011 Goals & Objectives

- Continue to Improve recycle program.
- To provide courteous and timely response to the requests from the constituents and other city departments.
- Continue to offer and support Arbor Day programs throughout school system
- Continue with tree plantings through CDBG funding
- Continue online service for constituent reports of work orders especially, sidewalk and pothole repairs for tracking purposes.
- Continue to improve public relations through the use of media, web site, notices keeping staff and residents informed about what is expected of them; such as city policy and practices.
- Maintain roadways and sidewalks to reduce danger to life and safety of residents, businesses and visitors to City of Salem.
- Update Gasboy program.
- Re-activate camera system DPW facility for security.

- Complete signage replacement for A.D.A. compliance.
- Rebid line painting for center lines and crosswalks. 10% plan- chapter 90 funded and/or reduced painting projects
- Continue to consider ways in which our overall budget can reflect savings and efficiencies in personnel, through cross training and programming.
- Provide maintenance on City Parks and beaches, allowing for safe recreational areas for Salem residents.
- Continue to supply staff for trash removal, sweeping program, sanding and snow removal.
- City Hall roof is in need of repair, and we hope to retain CIP monies for the repair. Possibility of grant monies to also be used as this is a historical building. Expected cost to repair \$80,000.+/-
- Re-point City Hall 57,500.00? CIP monies or possibility grant monies
- Completion of elevator service Washington Street
- Mack Park Roof needs replacement CIP (recreation)
- Telephone System throughout DPS division in need of updating.
- Greenlawn Cemetery would like to add two additional fountains to the ponds. (trust funds)
- Greenlawn Cemetery will be making masonry repairs to the bridge and stairs.
- Greenlawn Cemetery will continue to work with Bates Elementary on the installation of a brick walk way.
- Greenlawn Cemetery plans to acquire a new mower in FY11. (trust funds)
- Shade Tree would like to acquire an additional chainsaw.
- Shade Tree would like to upgrade the chipper. (cip)
- Shade Tree would like to acquire a new tree truck.(cip)
- Continued monitoring of fuel consumption with the goal to reduce consumption and expense of.
- Activate May Street irrigation System
- Activate sprinkler system on the Church Street Island.
- Revamp upper Gallows Hill Playground, cut back brush, install playground mulch around play equipment, etc in conjunction with Recreation/COA.
- Prepare High Street Playground for installation of new playground equipment.
- Installation of new playground equipment at DiBiase Park
- Utilize state services and community service groups for open space areas.
- Power Digger for John Deere
- Equipment New infield machine (recreation)
- Web Q & A
- 10 % plan – return to grass cutting parks and open spaces by department personnel. (need to check on cancellation of contract)
- 10% plan – layoff of newly hired personnel (Zendarski position – park)

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
<b>Street</b>				
Sidewalk Repairs	115	107	125	125
Pothole Fills (Repairs)	50	799	1000	1000
Catch Basin Repairs	25	58	50	50
Sink Holes	15	45	35	35
Trenches		86	75	75
<b>Trees/Open Space/Cemetery</b>				
Trees planted Spring	60	50	70-75	70
Full Burials		79	75	75

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

- Reduction in expenditures
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual services

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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	
<b>Public Services/General-Psn</b>									
14111	5111	SALARIES-FULL TIME	1,118,457.93	1,249,470.00	1,243,970.00	1,069,955.45	1,289,895.00	1,293,040.00*	
14111	5113	SALARIES-PART TIME	20,761.50	27,155.00	27,734.00	24,590.33	27,155.00	27,698.00*	
14111	5118	SEASONAL LABOR	63,064.30	75,000.00	75,000.00	36,970.22	70,000.00	70,000.00	
14111	5131	OVERTIME (GENERAL)	75,398.32	77,000.00	79,000.00	68,110.96	77,000.00	77,000.00	
14111	5150	FRINGE/STIPENDS	16,612.50	24,111.00	21,532.00	21,532.00	22,515.00	22,515.00	
<b>Total Public Services/General-Psn</b>			<b>1,294,294.55</b>	<b>1,452,736.00</b>	<b>1,447,236.00</b>	<b>1,221,158.96</b>	<b>1,486,565.00</b>	<b>1,490,253.00</b>	<b>2.58%</b>
<b>Public Services/General-Exp</b>									
14112	5211	ELECTRICITY	24,000.00	10,000.00	10,000.00	9,079.81	10,000.00	10,000.00	
14112	5215	NATURAL GAS	20,000.00	9,000.00	9,000.00	3,818.13	9,000.00	9,000.00	
14112	5216	OIL HEAT	8,210.77	13,000.00	13,000.00	9,940.80	7,500.00	7,500.00	
14112	5241	BUILDING MAINT-DPW	18,338.37	22,000.00	22,000.00	10,478.00	17,500.00	17,500.00	
14112	5249	GROUND MAINTENANCE-CEMETER	4,579.56	4,700.00	4,700.00	3,306.28	4,000.00	4,000.00	
14112	5253	RADIO MAINT & PARTS	2,500.00	2,500.00	2,500.00	1,840.00	2,500.00	2,500.00	
14112	5270	RENTAL & LEASE	2,550.00	2,550.00	2,550.00	96.93	2,550.00	2,550.00	
14112	5301	POLICE DETAIL	35,489.23	20,000.00	36,000.00	31,750.00	26,000.00	35,000.00*	
14112	5304	PROFESSIONAL SERV/FEES	8,042.49	11,900.00	11,900.00	5,079.65	10,900.00	10,900.00	
14112	5317	EDUCATIONAL TRAINING	931.55	2,250.00	2,250.00	1,874.75	2,250.00	2,250.00	
14112	5320	CONTRACTED SERVICES	133,368.12	138,550.00	138,550.00	42,196.38	132,150.00	147,150.00*	
14112	5341	TELEPHONE	4,541.46	4,000.00	4,000.00	3,867.61	4,000.00	4,000.00	
14112	5383	BURIAL SERVICES	0.00	0.00	6,200.00	5,760.00	0.00	0.00	
14112	5391	SPRAYING AND REMOVAL	13,999.97	14,000.00	7,000.00	2,994.91	9,000.00	9,000.00	
14112	5392	TREE PLANTING	5,947.37	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	
14112	5421	OFFICE SUPPLIES (GEN)	1,898.99	2,500.00	2,500.00	1,469.85	2,000.00	2,000.00	
14112	5451	CUSTODIAL SUPPLIES	4,750.00	13,000.00	13,000.00	10,843.40	11,000.00	11,000.00	
14112	5461	GROUNDS MAINT & SUPPLIES	9,982.38	10,900.00	10,900.00	3,035.97	9,700.00	9,700.00	
14112	5481	GASOLINE/DIESEL FUEL	98,960.85	100,000.00	100,000.00	99,416.07	100,000.00	100,000.00	
14112	5483	VEHICLE PRTS/ACCES/OIL/TIRES	48,391.45	50,000.00	50,000.00	40,640.22	50,000.00	50,000.00	
14112	5485	STREET SWEEPER BROOM	14,928.44	15,000.00	15,000.00	1,405.00	7,500.00	5,000.00*	
14112	5710	IN STATE TRAVEL/MEETINGS	818.98	2,200.00	2,200.00	70.00	1,500.00	1,500.00	
14112	5730	DUES AND SUB	510.45	500.00	500.00	485.00	500.00	500.00	
14112	5780	OTHER EXPENSES	3,073.13	3,170.00	3,170.00	1,145.92	2,000.00	2,000.00	
14112	5843	IMPROVEMENTS PW & PARK	64,965.27	50,000.00	50,000.00	45,739.54	47,541.00	47,541.00	
14112	5846	REPAIRS/RENOV/SIDEWALKS	27,250.00	15,000.00	15,000.00	9,438.99	15,000.00	20,000.00*	
14112	5851	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	664.33	1,000.00	1,000.00	

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### CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	
14112	5860	EQUIPMENT PURCHASE & REPAIR	45,267.18	20,445.00	28,245.00	23,516.21	20,245.00	20,245.00	
	<b>Total</b>	<b>Public Services/General-Exp</b>	<b>604,296.01</b>	<b>544,165.00</b>	<b>567,165.00</b>	<b>375,953.75</b>	<b>510,336.00</b>	<b>536,836.00</b>	<b>-1.35%</b>
<b>230</b>	<b>411</b>	<b>Department Total</b>	<b>1,898,590.56</b>	<b>1,996,901.00</b>	<b>2,014,401.00</b>	<b>1,597,112.71</b>	<b>1,996,901.00</b>	<b>2,027,089.00</b>	<b>1.51%</b>

**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	
PUBLIC SERVICES - GENERAL (Combined Open Space/Park Maint/Public Services)															
MALIONEK	RONALD	230	PUBLIC SERVICES-GENERAL:	14111-5111	GENERAL FOREMAN	9/5/06		63,818.79	1.0	100%	1,222.58	1,247.03	63,818.79	63,818.79	65,095.17
O'SHEA	THOMAS	230	PUBLIC SERVICES-GENERAL:	14111-5111	GENERAL FOREMAN			63,818.79	1.0	100%	1,222.58	1,247.03	63,818.79	63,818.79	65,095.17
RENNARD	RICHARD	230	PUBLIC SERVICES-GENERAL:	14111-5111	PUBLIC SERVICES DIR	06031974		29,607.51	0.3	34%	1,668.22	1,701.58	29,607.51	29,607.51	30,199.66
Increase requested for MalioneK & O'Shea for FY 2011												3,000.00	3,000.00	3,000.00	
					1,092,224.31	25.4		Total AFSCME 1818		1,129,649.65	1,091,931.45	1,129,649.65			
					1,249,469.40	27.7	Total Full Time - 5111		1,289,894.74	1,249,176.53	1,293,039.64				
FITZPATRICK	MARY	230	PUBLIC SERVICES-GENERAL:	14111-5113	PT ADMIN ASSISTANT	11/7/2008		15,174.54		19 hours per wk	15.30	15.61	15,174.54	15,174.54	15,478.03
MICHAUD	DONNA	230	PUBLIC SERVICES-GENERAL:	14111-5113	PT ADMIN ASSISTANT	11/7/2008		11,979.90		15 hours per wk	15.30	15.61	11,979.90	11,979.90	12,219.50
					27,154.44	Total Part Time - 5113		27,154.44	27,154.44	27,697.53					
020 PUBLIC SERVICES-GENERAL:					14111-5111	SEASONAL LABOR-OS		25,400.00				23,400.00	23,400.00	23,400.00	
020 PUBLIC SERVICES-GENERAL:					14111-5111	SEASONAL-Park Trash		38,000.00				35,000.00	35,000.00	35,000.00	
020 PUBLIC SERVICES-GENERAL:					14111-5111	SEASONAL -Park Trash		11,600.00				11,600.00	11,600.00	11,600.00	
					75,000.00	Total Seasonal - 5118		70,000.00	70,000.00	70,000.00					
020 PUBLIC SERVICES-GENERAL:					14111-5131	Overtime-Open Space		15,000.00				15,000.00	15,000.00	15,000.00	
020 PUBLIC SERVICES-GENERAL:					14111-5131	Overtime-Park		28,000.00				28,000.00	28,000.00	28,000.00	
020 PUBLIC SERVICES-GENERAL:					14111-5131	Overtime-Public Services		32,000.00				32,000.00	32,000.00	32,000.00	
020 PUBLIC SERVICES-GENERAL:					14111-5131	Overtime-Custodians		2,000.00				2,000.00	2,000.00	2,000.00	
					77,000.00	Total Seasonal - 5118		77,000.00	77,000.00	77,000.00					
020 PUBLIC SERVICES-GENERAL:					14111-5150	Fringe/Stipends		24,111.00		25.4	950.00	950.00	22,515.00	21,565.00	22,515.00
					1,452,734.84	27.7	Department Total		1,486,564.18	1,444,895.97	1,490,252.17				

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	28.0	27.7	27.7	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				
ADDISON JOHN	230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR III	7/31/07	45,047.38	1.0	865.95	865.95					45,202.59	45,202.59	45,202.59	
ALBERT MICHAEL	230 PUBLIC SERV-General	14111-5111	HEO	03062000	43,537.09	1.0	834.04	834.04					43,537.09	43,537.09	43,537.09	
BEZZATI JOHN	230 PUBLIC SERV-General	14111-5111	HEO III	3/28/00	43,537.42	1.0	834.05	834.05					43,537.42	43,537.42	43,537.42	
BICK MIKE	230 PUBLIC SERV-General	14111-5111	SR BLDG CUST-City Hall	07011985	41,033.78	1.0	786.09	786.09					41,033.78	41,033.78	41,033.78	
CLEARY JAMES	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	08061990	47,396.74	1.0	907.98	907.98					47,396.74	47,396.74	47,396.74	
CONNOLLY JOHATHAN	230 PUBLIC SERV-General	14111-5111	SR BLDG CUST-COA	7/1/2009	28,723.91	0.7	786.10	786.10			70%		28,723.91	28,723.91	28,723.91	
COVIELLO VALERIE	230 PUBLIC SERV-General	14111-5111	PRINCIPAL ACCT CLERK	3/2/2000	14,146.46	0.3	797.07	797.07			34%		14,146.46	14,146.46	14,146.46	
CRONIN DAVID	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	09141987	47,396.92	1.0	907.99	907.99					47,396.92	47,396.92	47,396.92	
CULIPHER Shift Differential	230 PUBLIC SERV-General	14111-5111	Base Rate X 8% (20 HRS)		3,477.40		66.62	66.62					3,477.40	3,477.40	3,477.40	
CULIPHER WAYNE	230 PUBLIC SERV-General	14111-5111	HEO III	09011997	43,537.19	1.0	834.05	834.05					43,537.19	43,537.19	43,537.19	
HARVEY ROBERT	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	02131992	47,396.94	1.0	907.99	907.99					47,396.94	47,396.94	47,396.94	
HENDERSON SCOTT	230 PUBLIC SERV-General	14111-5111	HEO III	05281985	43,537.22	1.0	834.05	834.05					43,537.22	43,537.22	43,537.22	
HUGHES BRIAN	230 PUBLIC SERV-General	14111-5111	HEAD FOREMAN III	04081996	52,315.29	1.0	1,002.21	1,002.21					52,315.29	52,315.29	52,315.29	
LECLERC STEVEN	230 PUBLIC SERV-General	14111-5111	CEMETERY MAINT III	04111996	38,096.58	1.0	729.82	729.82					38,096.58	38,096.58	38,096.58	
LEVESQUE JAMES	230 PUBLIC SERV-General	14111-5111	SvSidewalk Foreman III	06211999	17,787.20	0.3	1,002.21	1,002.21			34%		17,787.20	17,787.20	17,787.20	
LEVESQUE LOUIS	230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR	8/1/2006	45,202.37	1.0	865.95	865.95					45,202.37	45,202.37	45,202.37	
MARTINEAU RICHARD	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTS	8/21/2000	40,302.67	1.0	772.08	772.08					40,302.67	40,302.67	40,302.67	
MORRIS RALPH	230 PUBLIC SERV-General	14111-5111	HMEO I/II	11/30/2009	34,369.52	1.0	715.68	715.68	11/30/2010	743.35	22.8	29.4	38,171.99	38,171.99	38,171.99	
O'BRIEN JIM	230 PUBLIC SERV-General	14111-5111	TREE CLIMBER III	3/13/2006	43,537.42	1.0	834.05	834.05					43,537.42	43,537.42	43,537.42	
PARSONS DAVID	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	5/14/2001	40,302.67	1.0	772.08	772.08					40,302.67	40,302.67	40,302.67	
PELLETIER EDWARD	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	05131996	40,302.67	1.0	772.08	772.08					40,302.67	40,302.67	40,302.67	
SANDS GEORGE	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III/III	04271987	43,537.19	1.0	874.01	874.01	7/1/2010	907.99	0	52.2	47,397.08	47,397.08	47,397.08	
SOPER JAMES	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	04221996	47,396.92	1.0	907.99	907.99					47,396.92	47,396.92	47,396.92	
STANWOOD JR DANIEL	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN I/II	12041989	47,396.94	1.0	907.99	907.99					47,396.94	47,396.94	47,396.94	
STUART MIKE	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSPERSON		40,302.67	1.0	772.08	772.08					40,302.67	40,302.67	40,302.67	
TASSINARI STEPHEN	230 PUBLIC SERV-General	14111-5111	HEAD WORKING FOREMAN	05241999	50,350.19	1.0	1,002.21	1,002.21					52,315.36	52,315.36	52,315.36	
WRIGHT JOHN	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	9/14/1992	47,396.94	1.0	907.99	907.99					47,396.94	47,396.94	47,396.94	
Replace Zanderski	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	4/1/2010	10,075.61	1.0	715.68	715.68	4/1/2011	743.35	39.2	13.0	37,718.21		37,718.21	
Shift Differential - City Hall Custodian	230 PUBLIC SERV-General	14111-5111	Base Rate X 8%		3,282.98		62.89	62.89					3,282.98	3,282.98	3,282.98	
OUT OF GRADE PAYS	230 PUBLIC SERV-General	14111-5111			1,500.00								1,500.00	1,500.00	1,500.00	
					<b>1,092,224.31</b>	<b>25.4</b>							<b>1,129,649.65</b>	<b>1,091,931.45</b>	<b>1,129,649.65</b>	<b>-</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
<b>14112</b>	<b>5211</b>	<b>ELECTRICITY</b>			
		Nat'l Grid electricity power to Public Works Garage 1015.00 X 12 = 12185.00	10,000	10,000	10,000
		Transcanda 604 X 12 and National Grid 411.00, costs may increase			
		Electricity for fountains in large pond cemetery			
		6 mo. @350.00, 2 mo @233.00, 4 mo. @ 8.32			
		Electricity for fountains in small pond cemetery			
		6 mo. @ 250.00, 2 mo. @183.00, 4 mo @ 8.32			
		Electricity for garage cemetery			
		6 mo @ 200.00, 6 mo @ 100.00			
		Electricity for office cemetery			
		8 mo. @50.00 4 mo. @ 25.00			
		allowance for increase *finance suggested budgeting for increase			
<b>TOTAL</b>		Split with W/S	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>14112</b>	<b>5215</b>	<b>NATURAL GAS</b>			
		Keyspan - avg. monthly \$533 x 12 = \$6396.	9,000	9,000	9,000
		Metromedia - avg. monthly \$942.33 x 12 = \$11308.00			
		f2292.orecasted cost increase for Fy 10'	-	-	-
<b>TOTAL</b>		Split with W/S	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>14912</b>	<b>5216</b>	<b>OIL HEAT-CEM</b>			
		Yearly Maintenance for 4 oil burners vendor Booma	400	400	400
		Oil Heat for chapel vendor Todd Oil	800	800	800
		Oil Heat for office vendor Todd Oil	1,500	1,500	1,500
		Oil heat for 1 cem garages 1 @ 4400.00	5,400	5,400	5,400
		Oil heat for 1 garages 1 @ 3200.00	4,200	4,200	4,200
		pc/vaults or lots to supplement	(5,500)	(5,500)	(5,500)
		Burner service for City Hall and Old Town Hall	700	700	700
<b>TOTAL</b>			<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>14112</b>	<b>5241</b>	<b>BUILDING MAINTENANCE - DPW</b>			
		overhead door repairs fy09 7500.00+ vendor Salem Overhead Door vendor 4624	5,000	6,000	5,000
		Cintas Gas Boy tests mandated and fuel pump repairs	900	900	900
		Electrical purchases for repairs (Beacon Electrical, Delandes)	500	400	500
		Hayden and All Safe - keys and lock repairs dps facilities	400	750	400
		McEachern Plumbing	1,500	1,500	1,500
<b>14912</b>		automatic door maintenance- garage			
		Fire Extinguishers test & repair vendor Boston Fire	1,500	1,500	1,500
<b>11922</b>		Repairs and small projects on the ten buildings that this department is responsible for. Unkeep of boilers at City Hall, Old Town Hall	3,000	3,000	3,000
		Major Repairs for City Building including electrical, plumbing and repairs			
		Emergency repairs and small renovations to City Owned Buildings	2,920	4,170	2,920
		Old Town Hall elevator \$115.00 x 12 and 400.00 to certify	1780	1780	1780
<b>TOTAL</b>			<b>17,500</b>	<b>20,000</b>	<b>17,500</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
14112	5249	<b>GROUND MAINTENANCE - CEMETERY</b>			
		Mulch 40 yds @30.00	4,000	4,000	4,000
		Stateline Irrigation - systems, repairs cemetery and open space areas			
	<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
14112	5253	<b>RADIO MAINT &amp; PARTS</b>			
		Ranmark Unlimited, Nextel for bad phone replacements, repairs or accessories	2,500	2,000	2,500
	<b>TOTAL</b>		<b>2,500</b>	<b>2,000</b>	<b>2,500</b>
14112	5270	<b>RENTAL AND LEASE - UNIFORMS</b>			
		AmSan rags for central motor usage	750	500	750
		Gloves, Goggles, Safety Equipment, Rain Gear etc..needed by Employees formally 5780	800	500	800
		Rent All misc	1,000	1,000	1,000
	<b>TOTAL</b>		<b>2,550</b>	<b>2,000</b>	<b>2,550</b>
14112	5301	<b>POLICE DETAIL</b>			
		Tree removal details 10hrs. @ 100.00 1000.00	1,000	1,000	1,000
		As needed for road work for street openings, paving, pothole repairs etc.	23,000	27,000	32,000
		As needed for traffic maintenance crew details	2,000	2,000	2,000
		based on fy2010 approx 36,000 spent	<b>26,000</b>	<b>30,000</b>	<b>35,000</b>
14112	5304	<b>PROFESSIONAL SERVICES</b>			
		Stump removals - vendor David Porter	4,800	4,800	4,800
		Bobs Tire Service	500	500	500
		North Side Carting Dumpster usage and fees for emerg/special pickups	2,000	1,500	2,000
		Eagle Tribune Notices	700	400	700
		Tanknology - central motors	2,100	2,100	2,100
		N.E. Environmental - central motors	200	200	200
		surveying	600	500	600
	<b>TOTAL</b>		<b>10,900</b>	<b>10,000</b>	<b>10,900</b>
14112	5317	<b>EDUCATIONAL TRAINING</b>			
		Street personnel and management training seminars and exhibits	750	750	750
		Begin offering inservices for dept employees, training	1,500	250	1,500
	<b>TOTAL</b>		<b>2,250</b>	<b>1,000</b>	<b>2,250</b>
14112	5320	<b>CONTRACTED SERVICES-</b>			
		CONTRACT FOR MOWING SERVICES BY Leahy	125,000	125,000	125,000
		cem - roadside vegetation mowing	4,950	4,950	4,950
		Belmont Springs	600	600	600
		Line Painting	-	-	15,000
		Workplace Essentials - sanitation disposal fees/rentals City hall & 120 Wash restrooms	1,600	1,600	1,600
	<b>TOTAL</b>		<b>132,150</b>	<b>132,150</b>	<b>147,150</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
14112	5341	<b>TELEPHONE</b>			
		744-3302 - \$88 x 12 = \$1056 vendor Verizon	1,056	1,056	1,056
		744-3306 - \$61 x 12 = \$732	732	732	732
		744-1837 - \$59 x 12 = \$708 - Fax	708	708	708
		745-2676 - \$59 x 12 = \$708 - Central Motors	708	708	708
		pc funds to offset on 10% reduction		(1,000)	
		745-0195 Verizon 12 @130. Cemetery	1,560	1,560	1,560
		A. T. & T. 12 mo. @ 36.66 cemetery-Fax	440	440	440
		<b>TOTAL</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
14112	5383	<b>BURIAL EXPENSES</b>			
		Burial Expenses are funded from Sale of Lots and sale of Vaults Funds			
		<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
14112	5391	<b>SPRAYING AND REMOVAL - CEM</b>			
		two chain saws	1,050	1,050	1,050
		Chains for saws, ropes,3166equipment maint.	3,166	3,166	3,166
		Equipment	3,000	784	3,000
		Emergency Contract services	1,784	1,000	1,784
		<b>TOTAL</b>	<b>9,000</b>	<b>6,000</b>	<b>9,000</b>
14112	5392	<b>TREE PLANTING - CEM/OPEN SPACE</b>			
		Tree planting in areas not designated under CDBG locations	4,000	4,000	4,000
		Arbor Day plantings and material	1,000	1,000	1,000
		<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
14112	5421	<b>OFFICE SUPPLIES</b>			
		Copy Paper and other office supplies - Cemetery office Public Services general	900	900	900
		Toner and Print Cartridges	600	700	600
		Plastic Sleeves for temporary signage mostly for traffic maintenance,special events	500	400	500
		<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
14112	5451	<b>CUSTODIAL SUPPLIES</b>			
		General cleaning and Paper supplies	2,500	2,500	2,500
		Big Belly Trash Compactor Bags	500	500	500
		Trash Bags, etc. Needed for upkeep of Office, Garage, DPW, Cem., Central Motors,	3,000	3,000	3,000
		<i>Additional From Bldg Insp for 120 &amp; 93 Washington Street orig 6,000 reduce to 5,000</i>	5,000	5,000	5,000
		Coast Maintenance (4,000) and Winer Bros (2,000.)			
		<b>TOTAL</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
14112	5461	<b>GROUNDKEEPING SUPPLIES - DPW</b>			
		misc purchases, Winers, Home Depot, Moynihan, One Way,	8,800	8,000	8,800
		Hickory Knoll Crematory Fees	400	400	400
		Oilmans supply	500	500	500
		<b>TOTAL</b>	<b>9,700</b>	<b>8,900</b>	<b>9,700</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
14112	5481	<b>GASOLINE/DIESEL FUEL</b>			
		Burke for diesel and unleaded fuel per state bid	100,000	90,000	100,000
<b>TOTAL</b>			<b>100,000</b>	<b>90,000</b>	<b>100,000</b>
14112	5483	<b>VEHICLE PARTS &amp; ACCESSORIES</b>			
		C & C Auto Parts - State Bid - approx 3-4,000 x 12 months	18,000	15,775	18,000
		Jack Young - State Bid - \$15,000	8,000	6,000	8,000
		Minuteman Truck - \$2500	2,400	2,000	2,400
		motor oil and lubricants purchased under state bid FY08 req	2,500	2,250	2,500
		Ideal transmission repairs	2,500	2,500	2,500
		Sullivan Tire and Goodyear Tire \$5,000	5,000	5,000	5,000
		Misc. Vendors -	6,000	6,000	6,000
		State inspection fees 29.00 x 160.	4,800	4,800	4,800
		Safety Clean Parts Cleaning Tank	500	400	500
		Holden Propane for hot top box	100	75	100
		Walnut Printing City Seals, decals for city fleet vehicles	200	200	200
<b>TOTAL</b>			<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
14112	5485	<b>STREET SWEEPER BROOM</b>			
		Atlantic Broom-main brooms, gutter brooms, misc. parts \$12-15,000.	7,500	7,500	5,000
		C. N. Wood - misc. parts not supplied by Atlantic Broom - \$5-\$8,000			
<b>TOTAL</b>			<b>7,500</b>	<b>7,500</b>	<b>5,000</b>
14112	5710	<b>IN STATE TRAVEL, MEETINGS</b>			
		Tolls, Parking, Seminars	150	150	150
		Seminars New. England Grows. Grows cem	450	450	450
		N. E. Cem. Assoc. Mass Tree Wardens Seminars 600.00 cem	600	600	600
		Tree seminar cem	250	250	250
		Reimbursable travel for tolls for fleet transport	50	50	50
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
14112	5730	<b>DUES &amp; SUBSCRIPTIONS</b>			
		Arborist, Highway Assoc., ISA	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
14112	5780	<b>OTHER EXPENSES</b>			
		Reimbursement for licenses for DPS personnel per AFSCME agrmnt Clay, Bezzati	950	950	950
		5 pesticide licenses @\$50 albert, cronin, pelletier, hughes, soper	250	250	250
		1 pesticide license @ \$100 rennard	100	100	100
		hoisting licenses- cemetery	120	120	120
		Medical Supplies (formally 5501) -Northern Safety, WB Mason	380	380	380
		Business Meeting Expense Lunches	100	100	100
		Reimbursement Prisoner lunches etc. for volunteer	100	100	100
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
<b>14112</b>	<b>5843</b>	<b>GEN PW IMPROVEMENTS</b>			
		Aggregate Industries - State Bid - Mix for patching, lypac for filling trenches, Repairs to roads, & other surfaces, hot top removal costs.	35,541	33,000	35,541
		Brox Products	2,000	2,000	2,000
		North Shore Concrete - \$5,000 +/- for small amounts of poured concrete	6,000	6,000	6,000
		Traffic maintenance Dept -supplies, paint, signs Permaline and WW Grainger	4,000	4,000	4,000
		<b>TOTAL</b>	<b>47,541</b>	<b>45,000</b>	<b>47,541</b>
<b>14112</b>	<b>5846</b>	<b>RENOVATION &amp; REPAIRS - REPAIRS/SIDEWALKS</b>			
		Used strictly for maintaining City Sidewalks and includes outside contractors if necessary and supplies. Marchese	15,000	14,000	20,000
		<b>TOTAL</b>	<b>15,000</b>	<b>14,000</b>	<b>20,000</b>
<b>14112</b>	<b>5851</b>	<b>OFFICE EQUIPMENT</b>			
		Computer equipment, office machines, etc., file cabinets,	1,000	750	1,000
		<b>TOTAL</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>
<b>14112</b>	<b>5860</b>	<b>EQUIPMENT PURCHASE &amp; REPAIRS</b>			
		Paint, rakes, shovels, brooms, etc	900	900	900
		Oil, batteries, filters, etc. 1000.00	1,000	1,000	1,000
		trimmers 5 x 200.00	1,000	1,000	1,000
		Trimmer nylon	450	450	450
		Nuts , bolts screws, ear protectors	125	125	125
		Heavy chains 2 @40.00	80	80	80
		Garden hoses	150	150	150
		Power Digger - John Deere (park)	1,800	1,800	1,800
		Power drill, bits	140	140	140
		All repairs and parts for the upkeep of all equipment for dept.	11,500	8,500	11,500
		Cutters, Lawnmowers, Bobcats, Sanders, tools, lumber, motor parts, hardware			
		Plumbing, Hardware Supplies, Maintenance and upkeep DPW Garage	3,000	3,000	3,000
		Locks	100	100	100
			<b>20,245</b>	<b>17,245</b>	<b>20,245</b>
<b>TOTAL PROPOSED</b>			<b>510,336</b>	<b>487,045</b>	<b>536,836</b>

# ***Public Services – Snow & Ice***

## Mission Statement – Why We Exist

Coordination of private and publicly owned plows, mechanics and route supervisors to inspect and control plowing activities and other support personnel. It is our goal to do all we can to reduce the likelihood of personal injury to our residents, automobile accidents and property damage by making the roadways as safe as possible under the worst of conditions.

## Significant Budget & Staffing Changes for FY 2011

For FY11 we are setting forth a plan to demonstrate prudent budgeting practices. Budget increased by \$13,000 for newly awarded sweep bid. This budget also includes snow removal and sanding costs for school department which was added in FY 2010.

## Recent Accomplishments

- Continued utilization of Reverse 911 and Web site used for up-to-date snow emergency related bulletins.
- Awarded Minuteman Power Sweeping, Inc, the street sweeping contract from 4/19/10 through 5/22/10.
- Salter/sander added to vehicle fleet.
- Streamlined plowing operation by organizing driver locations.

## FY 2011 Goals & Objectives

- Continue to provide service to quickly open streets making them passable so that they can be safe to navigate.
- Continue to work with other city departments in support of restoring safe road conditions as efficiently as possible.
- Decrease usage of contractors called in for salting only use, with additional purchase of sanding equipment supported by CIP monies.
- Update plows with newer units to help cut down on fuel and on mechanical deficiencies
- Investigate further the idea of purchasing a salt shed.
- Update snow maps
- Purchase of F550

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

- Reduction in expenditures
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual services

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**CITY OF SALEM - FY 2011 OPERATING BUDGET**

			<b>Expenditures</b>	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Y-T-D Expenses</b>	<b>Department</b>	<b>Mayor</b>	
			<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	
<b>Snow &amp; Ice-Personnel</b>									
14231	5131	OVERTIME (GENERAL)	101,841.11	50,000.00	50,000.00	66,532.94	50,000.00	50,000.00	
<b>Total Snow &amp; Ice-Personnel</b>			<b>101,841.11</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>66,532.94</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00%</b>
<b>Snow &amp; Ice-Expenses</b>									
14232	5244	VEHICLE REPAIR AND M	83,977.17	45,000.00	45,000.00	58,432.92	45,000.00	32,000.00*	
14232	5292	SNOW REMOVAL	422,156.97	115,000.00	115,000.00	267,893.40	115,000.00	115,000.00	
14232	5293	SAND REMOVAL/SWEEPING	11,202.50	20,000.00	20,000.00	20,280.00	35,000.00	35,000.00	
14232	5429	MISC SUPPLIES	14,962.99	8,000.00	8,000.00	10,460.91	8,000.00	8,000.00	
14232	5481	GASOLINE/DIESEL FUEL	19,944.29	20,000.00	20,000.00	19,892.27	20,000.00	20,000.00	
14232	5534	SALT	501,738.40	121,560.00	121,560.00	293,463.22	121,560.00	121,560.00	
14232	5535	CACLIUM CHLORIDE	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	
14232	5536	SAND	11,996.94	10,000.00	10,000.00	3,567.68	8,000.00	8,000.00	
14232	5860	EQUIPMENT	25,167.44	0.00	0.00	0.00	0.00	0.00	
<b>Total Snow &amp; Ice-Expenses</b>			<b>1,096,146.70</b>	<b>344,560.00</b>	<b>344,560.00</b>	<b>676,490.40</b>	<b>357,560.00</b>	<b>344,560.00</b>	<b>0.00%</b>
<b>230</b>	<b>423</b>	<b>Department Total</b>	<b>1,197,987.81</b>	<b>394,560.00</b>	<b>394,560.00</b>	<b>743,023.34</b>	<b>407,560.00</b>	<b>394,560.00</b>	<b>0.00%</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Snow & Ice - 230**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
14232	5244	<b>VEHICLE REPAIR AND MAINTENANCE</b>			
		General line for misc. vendors-Brake & Clutch, Atlantic Plow winter equipment parts and maintenance plow and sander parts and repairs as needed on city fleet vehicles	45,000	45,000	32,000
<b>TOTAL</b>			<b>45,000</b>	<b>45,000</b>	<b>32,000</b>
14232	5292	<b>SNOW REMOVAL</b>			
		For payment to snow contractors as approved by contract for services to aid in sanding and plowing of city streets as well as city lots/parking garages etc as directed also may include snow removal (FY10 SPENT TO DATE \$200,000 PLUS 70,000 SCHOOL)	115,000	115,000	115,000
<b>TOTAL</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
14232	5293	<b>SAND REMOVAL / SWEEPINGS</b>			
		street sweeping contract Minuteman Sweep, Somerville 2 yr w/possible 1yr ext	35,000	35,000	35,000
<b>TOTAL</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
14232	5429	<b>MISC SUPPLIES</b>			
		Precision Weather Forecasting \$1075.00	1,075	1,075	1,075
		Clarke Steel Drums for sand barrel usage	2,000	2,000	2,000
		Brox Performance Patch or aggregate product for pothole fills	3,500	3,500	3,500
		NE Nursery rock salt - cemetery	325	325	325
		Lesco, Park and open space	200	200	200
		Feeding Work Crews- meals during storm coverage etc.	150	150	150
		other small items not deemed parts	750	750	750
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
14232	5481	<b>GASOLINE/DIESEL FUEL</b>			
		would like to add fuel line - approx \$2250.00 per storm x 8 storms would be	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
14232	5534	<b>SALT</b>			
		Salt product purchased under state bid FY09 cost per ton \$69.00 delivered FY09 SPENT \$350,000.+	121,560	121,560	121,560
<b>TOTAL</b>			<b>121,560</b>	<b>121,560</b>	<b>121,560</b>
14232	5535	<b>CALCIUM CHLORIDE</b>			
		Fill up of Calcium Chloride Product in tanks 5 Jefferson Ave under state bid 5,000 gallon tanks	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
14232	5536	<b>SAND</b>			
		Sand product purchased from Aggregate for sanding of streets.	8,000	8,000	8,000
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL PROPOSED</b>			<b>357,560</b>	<b>357,560</b>	<b>344,560</b>

# ***Public Services – Sewer Enterprise***

## Mission Statement – Why We Exist

To provide increased regular maintenance on sewer and drain system thus reducing system failure.

## Significant Budget & Staffing Changes For FY 2011

We would hope to maintain the level of services as provided at this time.

## Recent Accomplishments

- Viewed 24 sewer lines with contracted video cameras
- Rebuilt 25 sewer manholes and catch basins
- Cleaned 3000'+ feet of sewer line
- Cleaned 500+ catch basins
- Web site used for up-to-date sewer related bulletins.
- Began sewer inspection records for reference
- Utilize GIS system in place
- Extended pipes at Deadhorse Beach for sufficient drainage.

## FY 2011 Goals & Objectives

- Maintain sewer system to help reduce sewer backups
- Routine cleaning of catch basins
- Clean 3000 feet of sewer line
- Continue to view thru video any troubled areas
- Reduce flooding of areas thru active c/b cleaning
- Utilization of reverse 911
- Leak detection efforts to continue to identify areas of weakness in the infrastructure and implement repairs and maintenance of, minimizing sewer and drain leaks and breaks.
- TV Camering with contractor

- Continue to investigate sewer separation in certain areas

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Sewer Backups Reported -Residential & City Owned	41	12	41	0
City Responsible	20	2	20	0
Resident Responsible	21	10	21	0

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

- Reduction in expenditures
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual services

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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	
<b>Sewer-Pub Serv-Personnel</b>									
600031	5111	SALARIES-FULL TIME	244,990.63	228,959.00	228,959.00	201,278.44	233,399.00	233,973.00*	
600031	5131	OVERTIME (GENERAL)	21,372.23	15,000.00	15,000.00	15,136.12	10,560.00	10,560.00	
600031	5150	FRINGE/STIPENDS	3,250.00	4,845.00	4,845.00	4,427.00	4,845.00	4,845.00	
<b>Total Sewer-Pub Serv-Personnel</b>			<b>269,612.86</b>	<b>248,804.00</b>	<b>248,804.00</b>	<b>220,841.56</b>	<b>248,804.00</b>	<b>249,378.00</b>	<b>0.23%</b>
<b>Sewer-Pub Serv-Expenses</b>									
600032	5211	ELECTRICITY	4,667.33	10,000.00	10,000.00	7,343.78	10,000.00	10,000.00	
600032	5215	NATURAL GAS	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
600032	5251	UTILITY SERV REP & MAINT	9,979.57	10,000.00	10,000.00	9,505.94	10,000.00	10,000.00	
600032	5301	POLICE DETAIL	8,000.00	5,000.00	5,000.00	2,460.00	5,000.00	5,000.00	
600032	5317	EDUCATIONAL TRAINING	225.00	1,000.00	1,000.00	150.00	1,000.00	500.00*	
600032	5320	CONTRACTED SERVICES	17,679.48	3,690.00	3,690.00	2,572.19	3,690.00	3,690.00	
600032	5421	OFFICE SUPPLIES (GEN	719.55	750.00	750.00	0.00	750.00	750.00	
600032	5481	GASOLINE/DIESEL FUEL	96,196.98	105,000.00	105,000.00	87,684.42	105,000.00	95,000.00*	
600032	5483	VEHICLE PRTS & ACCES	29,983.98	25,000.00	25,000.00	19,022.11	25,000.00	25,000.00	
600032	5485	STREET SWEEPER BROOM	7,382.02	10,000.00	10,000.00	7,348.82	10,000.00	5,000.00*	
600032	5710	IN STATE TRAVEL, MEE	0.00	250.00	250.00	0.00	250.00	0.00*	
600032	5839	INFRASTRUCTURE REPAI	24,997.52	25,000.00	25,000.00	18,431.20	25,000.00	25,000.00	
600032	5860	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Sewer-Pub Serv-Expenses</b>			<b>202,831.43</b>	<b>204,690.00</b>	<b>204,690.00</b>	<b>163,518.46</b>	<b>204,690.00</b>	<b>188,940.00</b>	<b>-7.69%</b>
<b>230</b>	<b>440</b>	<b>Department Total</b>	<b>472,444.29</b>	<b>453,494.00</b>	<b>453,494.00</b>	<b>384,360.02</b>	<b>453,494.00</b>	<b>438,318.00</b>	<b>-3.35%</b>

**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
RENNARD	RICHARD	230 SEWER-PUBLIC SERVICES	600031-5111 PUBLIC SERVICES DIR	06031974	28,736.70		0.3	33%		1,668.22	1,701.58	28,736.70	28,736.70	29,311.43
					200,222.22		4.6			<i>Total AFSCME 1818</i>		204,661.35	204,661.35	204,661.35
					<b>228,958.92</b>		<b>4.9</b>	<b>Total Full Time - 5111</b>				<b>233,398.04</b>	<b>233,398.04</b>	<b>233,972.78</b>
		230 SEWER-PUBLIC SERVICES	600031-5131 OVERTIME		15,000.00				0.0			10,560.00	10,000.00	10,560.00
		230 SEWER-PUBLIC SERVICES	600031-5150 AFSCME Slipend		4,845.00				4.6	950.00	950.00	4,845.00	4,845.00	4,845.00
					<b>248,803.92</b>		<b>4.9</b>	<b>Department Total</b>				<b>248,803.04</b>	<b>248,243.04</b>	<b>249,377.78</b>

	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	5.1	4.9	4.9	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				
BEAUREGARD RICHARD	230 SEWER - PUBLIC SERV	600031-5111	HEAD FOREMAN III	12/18/2006	23,698.37	0.5	928.42	964.57	7/1/2010			50%	25,175.28	25,175.28	25,175.28	
CLAY JOHN	230 SEWER - PUBLIC SERV	600031-5111	HEO	03/22/1999	20,151.21	0.5	834.04	834.04				50%	21,768.44	21,768.44	21,768.44	
CONDON DEREK	230 SEWER - PUBLIC SERV	600031-5111	HMEO	9/8/2000	20,151.34	0.5	772.08	772.08				50%	20,151.34	20,151.34	20,151.34	
COVIELLO VALERIE	230 SEWER - PUBLIC SERV	600031-5111	PRINCIPAL ACCT CLERK	3/2/2000	13,868.94	0.3	797.07	797.07				33%	13,868.94	13,868.94	13,868.94	
LEVESQUE JAMES	230 SEWER - PUBLIC SERV	600031-5111	Sr/Sidewalk Foreman	06/21/1999	17,264.05	0.3	1,002.21	1,002.21				33%	17,264.05	17,264.05	17,264.05	
MARINO PAUL	230 SEWER - PUBLIC SERV	600031-5111	WORKING FOREMAN	07/23/1998	23,426.42	0.5	907.98	907.98				50%	23,698.28	23,698.28	23,698.28	
MURRAY III JOHN	230 SEWER - PUBLIC SERV	600031-5111	WATER SYS MAIN CRAFT	05/22/1989	20,151.34	0.5	772.08	772.08				50%	20,151.34	20,151.34	20,151.34	
MURRAY III Shift Differential	230 SEWER - PUBLIC SERV	600031-5111	Base Rate X 8% (4 days 32 hrs at \$.50)		1,612.11		61.77	61.77				50%	1,612.11	1,612.11	1,612.11	
OSGOOD STEPHEN	230 SEWER - PUBLIC SERV	600031-5111	HMEO	1/27/2007	20,151.26	0.5	772.08	772.08				50%	20,151.26	20,151.26	20,151.26	
PERRY JOHN	230 SEWER - PUBLIC SERV	600031-5111	MEO	8/6/07	18,972.39	0.5	729.82	729.82				50%	19,048.30	19,048.30	19,048.30	
PERRY SCOTT	230 SEWER - PUBLIC SERV	600031-5111	HEO	9/1/2007	20,024.81	0.5	772.08	772.08				50%	20,151.29	20,151.29	20,151.29	
OUT OF GRADE					750.00								750.00	750.00	750.00	
Shift Differential - John Clay	230 SEWER - PUBLIC SERV	600031-5111	Base Rate X 8% - 6 months				66.72	66.72				50%	870.74	870.74	870.74	
					<b>200,222.22</b>	<b>4.6</b>							<b>204,661.35</b>	<b>204,661.35</b>	<b>204,661.35</b>	<b>-</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**Public Services - Sewer Enterprise - 230**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
600032	5211	<b>ELECTRICITY</b>			
		Nat'l Grid electricity power to Public Works Garage 1015.00 X 12 = 12185.00	10,000	10,000	10,000
<b>TOTAL</b>		Split with DPW/Water/SEWER	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
600032	5215	<b>NATURAL GAS</b>			
		Keyspan - avg. monthly \$533 x 12 = \$6396.	9,000	9,000	9,000
		Metromedia - avg. monthly \$942.33 x 12 = \$11308.00			
		f2292.orecasted cost increase for Fy 10'	-		-
<b>TOTAL</b>		Split with DPW/Water/SEWER	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
600032	5251	<b>UTILITY SERVICE REPAIR &amp; MAINT</b>			
		E. J. Prescott - pvc pipe, valves, gate valves & misc. items \$5000. +/-	10,000	10,000	10,000
<b>TOTAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
600032	5301	<b>POLICE DETAIL</b>			
		needed for road work during water sewer line repairs in roads	5,000	4,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
600032	5317	<b>EDUCATIONAL TRAINING</b>			
		New England Water Works Assoc. for employee recertifications	500	500	500
		Misc. training courses as needed inservices	500		
<b>TOTAL</b>			<b>1,000</b>	<b>500</b>	<b>500</b>
600032	5320	<b>CONTRACTED SERVICES</b>			
		Trauma Clean	3,690	3,690	3,690
<b>TOTAL</b>			<b>3,690</b>	<b>3,690</b>	<b>3,690</b>
600032	5421	<b>OFFICE SUPPLIES (GENERAL)</b>			
		Copy paper and other misc. general office supplies purchased	750	750	750
		under State Bid, supplies for office machines: fax, printers, copiers, toner			
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>
600032	5481	<b>GASOLINE/DIESEL FUEL</b>			
		Fuel for Sewer/Water Vehicles	105,000	100,000	95,000
<b>TOTAL</b>			<b>105,000</b>	<b>100,000</b>	<b>95,000</b>
600032	5483	<b>VEHICLE PARTS &amp; ACCESSORIES</b>			
		C & C Auto Parts - State Bid - \$20,000-\$25,000	25,000	25,000	25,000
		Tires & Tubes purchased under State Bid (Sullivan Tire & Goodyear Tire),. Large tires for backhoe and loader are special tires that need to be purchased separately			
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
600032	5485	<b>Sweeper</b>			
		associated costs for sweeper repairs	10,000	5,000	5,000
<b>TOTAL</b>			<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
600032	5710	<b>IN STATE TRAVEL &amp; MEETINGS</b>			
		tolls, parking, seminars, etc.	250	200	-
<b>TOTAL</b>			<b>250</b>	<b>200</b>	<b>-</b>

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

Public Services - Sewer Enterprise - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
600032	5839	INFRASTRUCTURE REPAIR			
		Misc repairs to infrastructure	25,000	23,000	25,000
<b>TOTAL</b>			<b>25,000</b>	<b>23,000</b>	<b>25,000</b>
<b>TOTAL PROPOSED</b>			<b>204,690</b>	<b>191,140</b>	<b>188,940</b>

# ***Public Services – Water Enterprise***

## Mission Statement – Why We Exist

Maintain safe and effective water distribution system.

## Significant Budget & Staffing Changes For FY 2011

We would hope to maintain the level of services as provided at this time.

## Recent Accomplishments

- National Water Main Cleaning continued their cleaning of the catch basins
- Rebuilt catch basins
- Flushing Program
- Assisted with hydrant flow tests
- Web site used for up-to-date water emergency related bulletins.
- Liston Leak Detection services used resulting in our finding leaks and weaknesses in the system
- Repair, placing back in service 20” water main line Salem/Beverly Bridge – funds came from water enterprise fund

## FY 2011 Goals & Objectives

- Improve system flow, reduce leaks through leak detection and ensure safe drinking water
- Continue flushing program
- Water Gate program – exercising valves
- Paint and Repair hydrants when necessary.
- Work with city engineer on system improvements
- Continue to identify areas of weakness in the infrastructure and implement repairs and maintenance of, minimizing water loss, leaks and breaks.
- Rebid catch basin cleaning

Outcomes and Performance Measurers	Actual	Actual	Estimated	Estimated
	FY 2008	FY 2009	FY 2010	FY 2011

Water Main Breaks	8	11	9	0
Service Breaks (Residential issues)		8	3	0

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

- Reduction in expenditures
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual services

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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	
<b>Water-Pub Serv-Personnel</b>									
610031	5111	SALARIES-FULL TIME	244,778.55	228,959.00	228,959.00	201,280.88	233,399.00	233,973.00*	
610031	5131	OVERTIME (GENERAL)	37,164.60	27,000.00	27,000.00	24,667.29	27,000.00	27,000.00	
610031	5150	FRINGE/STIPENDS	3,250.00	4,845.00	4,845.00	4,436.50	4,845.00	4,845.00	
<b>Total Water-Pub Serv-Personnel</b>			<b>285,193.15</b>	<b>260,804.00</b>	<b>260,804.00</b>	<b>230,384.67</b>	<b>265,244.00</b>	<b>265,818.00</b>	<b>1.92%</b>
<b>Water-Pub Serv-Expenses</b>									
610032	5211	ELECTRICITY	1,974.04	10,000.00	10,000.00	7,872.72	10,000.00	10,000.00	
610032	5215	NATURAL GAS	1,950.45	9,000.00	9,000.00	8,999.80	9,000.00	9,000.00	
610032	5251	UTILITY SERV REP & MAINT	46,906.59	35,000.00	35,000.00	18,080.15	31,160.00	31,160.00	
610032	5301	POLICE DETAIL	25,500.00	20,000.00	20,000.00	19,942.48	20,000.00	20,000.00	
610032	5317	EDUCATIONAL TRAINING	888.00	1,500.00	1,500.00	582.00	1,500.00	1,000.00*	
610032	5320	CONTRACTED SERVICES	17,056.11	1,648.00	1,648.00	537.86	1,648.00	1,648.00	
610032	5421	OFFICE SUPPLIES (GEN	1,593.52	1,600.00	1,600.00	511.19	1,000.00	1,000.00	
610032	5481	GASOLINE/DIESEL FUEL	105,000.00	105,000.00	105,000.00	73,592.09	105,000.00	95,000.00*	
610032	5483	VEHICLE PRTS & ACCES	29,733.11	25,000.00	25,000.00	17,317.90	25,000.00	25,000.00	
610032	5501	MED & SURGICAL SUPPL	100.00	100.00	100.00	0.00	100.00	100.00	
610032	5710	IN STATE TRAVEL, MEE	0.00	300.00	300.00	0.00	300.00	0.00*	
610032	5780	OTHER EXPENSES	1,282.80	1,535.00	1,535.00	60.00	1,535.00	1,535.00	
610032	5839	INFRASTRUCTURE REPAI	24,889.00	25,000.00	25,000.00	20,361.73	25,000.00	25,000.00	
610032	5860	EQUIPMENT	5,000.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Water-Pub Serv-Expenses</b>			<b>261,873.62</b>	<b>235,683.00</b>	<b>235,683.00</b>	<b>167,857.92</b>	<b>231,243.00</b>	<b>220,443.00</b>	<b>-6.47%</b>
<b>230</b>	<b>450</b>	<b>Department Total</b>	<b>547,066.77</b>	<b>496,487.00</b>	<b>496,487.00</b>	<b>398,242.59</b>	<b>496,487.00</b>	<b>486,261.00</b>	<b>-2.06%</b>

**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
RENNARD	RICHARD	230 WATER-PUBLIC SERVICES	610031-5111 PUBLIC SERVICES DIR	06031974	28,736.70		0.3	33%		1,668.22	1,701.58	28,736.70	28,736.70	29,311.43
					200,222.22		4.6			Total AFSCME 1818		204,661.35	204,661.35	204,661.35
					<b>228,958.92</b>		<b>4.9</b>	<b>Total Full Time - 5111</b>				<b>233,398.04</b>	<b>233,398.04</b>	<b>233,972.78</b>
		230 WATER-PUBLIC SERVICES	610031-5131 OVERTIME		27,000.00				0.0			27,000.00	20,000.00	27,000.00
		230 WATER-PUBLIC SERVICES	610031-5150 AFSCME Stipend		4,845.00				4.6	950.00	950.00	4,845.00	4,845.00	4,845.00
					<b>260,803.92</b>		<b>4.9</b>	<b>Department Total</b>				<b>265,243.04</b>	<b>258,243.04</b>	<b>265,817.78</b>

	FY 2009	FY 2010	FY 2011	Variance
<b>Full-Time Equivalent Employees:</b>	5.1	3.9	3.9	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				
BEAUREGARD RICHARD	230 WATER - PUBLIC SERV	610031-5111	HEAD FOREMAN I/II	3/2/2001	23,698.37	0.5	928.42	964.57	7/1/2010			50%	25,175.28	25,175.28	25,175.28	
CLAY JOHN	230 WATER - PUBLIC SERV	610031-5111	HEO	03221999	20,151.21	0.5	834.04	834.04				50%	21,768.44	21,768.44	21,768.44	
CONDON DEREK	230 WATER - PUBLIC SERV	610031-5111	HMEO	9/8/2000	20,151.34	0.5	772.08	772.08				50%	20,151.34	20,151.34	20,151.34	
COVIELLO VALERIE	230 WATER - PUBLIC SERV	610031-5111	PRINCIPAL ACCT CLERK	3/2/2000	13,868.94	0.3	797.07	797.07				33%	13,868.94	13,868.94	13,868.94	
LEVESQUE JAMES	230 WATER - PUBLIC SERV	610031-5111	St/Sidewalk Foreman III	06211999	17,264.05	0.3	1,002.21	1,002.21				33%	17,264.05	17,264.05	17,264.05	
MARINO PAUL	230 WATER - PUBLIC SERV	610031-5111	WORKING FOREMAN	07231998	23,426.42	0.5	907.98	907.98				50%	23,698.28	23,698.28	23,698.28	
MURRAY III JOHN	230 WATER - PUBLIC SERV	610031-5111	WATER SYS MAIN CRAFT	05221989	20,151.34	0.5	772.08	772.08				50%	20,151.34	20,151.34	20,151.34	
MURRAY III Shift Differential	230 WATER - PUBLIC SERV	610031-5111	Base Rate X 8% (4 days 32 hrs at \$.50)		1,612.11		61.77	61.77				50%	1,612.11	1,612.11	1,612.11	
OSGOOD STEPHEN	230 WATER - PUBLIC SERV	610031-5111	HMEO	1/27/2007	20,151.26	0.5	772.08	772.08				50%	20,151.26	20,151.26	20,151.26	
PERRY JOHN	230 WATER - PUBLIC SERV	610031-5111	MEO	8/6/07	18,972.39	0.5	729.82	729.82				50%	19,048.30	19,048.30	19,048.30	
PERRY SCOTT	230 WATER - PUBLIC SERV	610031-5111	HEO	9/1/2007	20,024.81	0.5	772.08	772.08				50%	20,151.29	20,151.29	20,151.29	
OUT OF GRADE					750.00								750.00	750.00	750.00	
Shift Differential -John Clay	230 WATER - PUBLIC SERV	610031-5111	Base Rate X 8% - 6 months				66.72	66.72				50%	670.74	670.74	670.74	
					<b>200,222.22</b>	<b>4.6</b>							<b>204,661.35</b>	<b>204,661.35</b>	<b>204,661.35</b>	<b>-</b>

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**Public Services-Water Enterprise-230**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
610032	5211	<b>ELECTRICITY</b>			
		Nat'l Grid electricity power to Public Works Garage 1015.00 X 12 = 12185.00	10,000	10,000	10,000
<b>TOTAL</b>		Split with DPW/Water/SEWER	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
610032	5215	<b>NATURAL GAS</b>			
		Keyspan - avg. monthly \$533 x 12 = \$6396.	9,000	9,000	9,000
		Metromedia - avg. monthly \$942.33 x 12 = \$11308.00			
		f2292.orecasted cost increase for Fy 10'	-		-
<b>TOTAL</b>		Split with DPW/Water/SEWER	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
610032	5251	<b>UTILITY SERVICE &amp; REPAIR</b>			
		Purchase of Hydrants and related parts - E. J. Prescott - \$15,000	31,160	30,000	31,160
		Other misc. vendors as needed.			
<b>TOTAL</b>			<b>31,160</b>	<b>30,000</b>	<b>31,160</b>
610032	5301	<b>POLICE DETAIL</b>			
		Needed for road work repairs during water line repairs in roads	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
610032	5317	<b>EDUCATIONAL TRAINING</b>			
		New England Water Works - \$100 per course average x 10 = \$1,000	1,000		1,000
		Educational inservices	500	500	-
<b>TOTAL</b>			<b>1,500</b>	<b>500</b>	<b>1,000</b>
610032	5320	<b>CONTRACTED SERVICES</b>			
		Liston Utilities	1,648	1,648	1,648
			<b>1,648</b>	<b>1,648</b>	<b>1,648</b>
610032	5421	<b>OFFICE SUPPLIES (GENERAL)</b>			
		Copy paper & Toner - Misc. General office supplies purchased	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
610032	5481	<b>GASOLINE/DIESEL FUEL</b>			
		Est. fuel cost minus receivables \$195,000 div. By three departments	80,000	80,000	80,000
		Burke for unleaded gas and diesel	25,000	20,000	15,000
<b>TOTAL</b>			<b>105,000</b>	<b>100,000</b>	<b>95,000</b>
610032	5483	<b>VEHICLE PARTS</b>			
		vehicle parts	25,000	25,000	25,000
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
610032	5501	<b>MEDICAL &amp; SURGICAL SUPPLIES</b>			
		First Aid Kits, and misc. supplies	100	100	100
<b>TOTAL</b>			<b>100</b>	<b>100</b>	<b>100</b>
610032	5710	<b>IN STATE TRAVEL &amp; MEETINGS</b>			
		Tolls, parking, seminars, etc.	300	250	-
<b>TOTAL</b>			<b>300</b>	<b>250</b>	<b>-</b>

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

**Public Services-Water Enterprise-230**

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
610032	5780	<b>OTHER EXPENSES</b>			
		CDL reimbursements	300	300	300
		back flow inspection repairs	300	300	300
		Mass Water works membership dues/ misc other	935	75	935
<b>TOTAL</b>			<b>1,535</b>	<b>675</b>	<b>1,535</b>
610032	5839	<b>INFRASTRUCTURE REPAIR</b>			
		Filling/covering of trenches-Aggregate-Lynpac, High yield concrete	25,000	20,000	25,000
<b>TOTAL</b>			<b>25,000</b>	<b>20,000</b>	<b>25,000</b>
<b>Total Proposed</b>			<b>231,243</b>	<b>218,173</b>	<b>220,443</b>