

# ***Engineering – General Administration***

## Mission Statement – Why We Exist

The Engineering Department provides technical expertise and plan review to various city boards and departments for all public infrastructure improvements and private development projects. Engineering is responsible to implement the City-wide pavement management system and also manages the Chapter 90 paving program, other state and federally funded roadway re-construction (TIP) projects, and the City's Road Opening and Trench Permit Program. In addition, Engineering is also responsible for the City's capital improvement program relative to infrastructure and provides guidance from the City's perspective to the larger state funded developments including the J. Michael Ruane Judicial Center and new dormitories and athletic fields at Salem State College. Funding for the efforts described herein is derived for the City's general Fund.

## Significant Budget & Staffing Changes for FY 2011

There are no significant changes.

## Recent Accomplishments

- Completed second phase of city-wide paving program – utilizing the pavement management program and capital improvement funds, 31 roads were reconstructed under this \$1.5 million project.
- Bridge Street, Route 1A reconstruction project received American Recovery and Reinvestment Act (ARRA) funding and was bid to contractors. The lowest responsive, responsible bidder was Newport Construction of Nashua, NH, who started work in February 2010.
- Advanced the next two projects to be ready for construction funded through the TIP Program: Canal Street (to 25% design), including the Canal Street Bike path, and Boston Street (to conceptual design), ensuring Salem's continued successful involvement in the TIP program.
- Completed the design of the signalization of the Derby/Congress/Hawthorne Boulevard intersection put construction documents out to bid to contractors, for work to start early in FY2011.
- Issued 225 road opening permits and reviewed over 30 developments for the planning board.

## FY 2011 Goals & Objectives

- Continue to advance the City's proposed TIP projects to ensure state funding is secured for the reconstruction of Canal Street and Boston Street.
- Continue to manage the City's Chapter 90 roadway improvement program to maximize the cost effectiveness of the City's re-investment into its roadway infrastructure.
- Complete the installation of traffic signals at the Derby/Congress/Hawthorne Boulevard intersection.

- Evaluate current Road Opening Permit Tracking System and make improvements.
- Manage the City's new Trench Safety and Permitting Program, required by the Massachusetts Legislature for trenches on public and private property.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
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Number of street permits issued	213	234	224	225
Drain layer licenses issued	46	42	35	35

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

- Both the City's long and short term goals for sustainable infrastructure will be met with the departments' goals, by reinvesting and rehabilitating the city's roadway, sidewalk and public way infrastructure.

**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>Council</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>FY 2011</b>
<b>Engineering-Psnl</b>									
14121	5111	SALARIES-FULL TIME	72,085.07	64,653.00	64,699.35	64,783.35	64,653.00	65,946.00	65,946.00
14121	5113	SALARIES-PART TIME	4,447.04	4,633.00	4,586.65	4,586.33	4,633.00	4,725.00	4,725.00
<b>Total Engineering-Psnl</b>			<b>76,532.11</b>	<b>69,286.00</b>	<b>69,286.00</b>	<b>69,369.68</b>	<b>69,286.00</b>	<b>70,671.00</b>	<b>70,671.00</b>
<b>Engineering-Expenses</b>									
14122	5317	EDUCATIONAL TRAINING	150.00	500.00	500.00	333.25	500.00	500.00	500.00
14122	5421	OFFICE SUPPLIES (GEN	433.86	1,000.00	1,000.00	418.41	1,000.00	1,000.00	1,000.00
14122	5710	IN STATE TRAVEL/MEETINGS	239.00	500.00	500.00	500.00	500.00	500.00	500.00
14122	5730	DUES AND SUB	805.25	1,000.00	1,000.00	931.00	1,000.00	1,000.00	1,000.00
14122	5851	OFFICE EQUIPMENT	292.05	500.00	500.00	276.10	500.00	500.00	500.00
<b>Total Engineering-Expenses</b>			<b>1,920.16</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>2,458.76</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>235</b>	<b>412</b>	<b>Department Total</b>	<b>78,452.27</b>	<b>72,786.00</b>	<b>72,786.00</b>	<b>71,828.44</b>	<b>72,786.00</b>	<b>74,171.00</b>	<b>74,171.00</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	Rate FY 2010 2.0%	Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011	Council FY 2011
DUBINSKY ELLEN	235 ENGINEERING	14121-5111	ADMIN ASSISTANT		35,136.78		0.8	80%		841.40	858.23	35,136.78	35,136.78	35,839.52	35,839.52
KNOWLTON DAVID	235 ENGINEERING	14121-5111	CITY ENGINEER	5/21/2007	29,516.15		0.3	34%		1,663.07	1,696.33	29,516.15	29,516.15	30,106.47	30,106.47
10% Reduction from salaries												(6,465.23)			
					<b>64,652.93</b>	<b>1.1</b>	<b>Total Full Time - 5111</b>					<b>64,652.93</b>	<b>58,187.70</b>	<b>65,945.99</b>	<b>65,945.99</b>
ALBERT JIMMY	235 ENGINEERING	14121-5113	INTERN	11/05/1991	4,632.23			10 hours per wk		8.87	9.05	4,632.23	4,170.00	4,724.87	4,724.87
					<b>4,632.23</b>		<b>Total Part Time - 5113</b>					<b>4,632.23</b>	<b>4,170.00</b>	<b>4,724.87</b>	<b>4,724.87</b>
					<b>69,285.16</b>	<b>1.1</b>	<b>Department Total</b>					<b>69,285.16</b>	<b>62,357.70</b>	<b>70,670.86</b>	<b>70,670.86</b>

	FY 2009	FY 2010	FY 2011	Variance
<b>Full-Time Equivalent Employees:</b>	1.4	1.1	1.1	0.0

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

ENGINEERING 235

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor	Approved by Council
14112	5317	EDUCATIONAL TRAINING				
		Management training seminars and exhibits	500	450	500	500
<b>TOTAL</b>			<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>
14112	5421	OFFICE SUPPLIES				
		Printer Paper, 3-hole printer paper, envelopes	250	250	250	250
		Oce' Map Machine - paper rolls - 4 ctns @ \$48 = \$192 + 2 ctns toner @\$295=\$580	300	200	300	300
		Print Cartridges:color and b/w = \$400	300	300	300	300
		Other: pens, paper, etc.	150	150	150	150
<b>TOTAL</b>			<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>
14112	5710	IN STATE TRAVEL, MEETINGS				
		Tolls, Parking, Seminars	500	450	500	500
<b>TOTAL</b>			<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>
14112	5730	DUES & SUBSCRIPTIONS				
		ENR, American Society of Civil Engineers, Essex County Highway Assoc.	1,000	900	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>
14112	5851	OFFICE EQUIPMENT				
		Replacement/repair of scanner, fax, etc.	500	450	500	500
<b>TOTAL</b>			<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>
<b>TOTAL PROPOSED</b>			<b>3,500</b>	<b>3,150</b>	<b>3,500</b>	<b>3,500</b>