

Salem City Council  
Committee on Administration and Finance  
Minutes of Meeting  
June 6, 2016

A meeting of the Salem City Council Committee on Administration and Finance, Co – Posted with the Committee of the Whole was held on Monday June 6, 2016 at 6:00 p.m. in the Salem City Council Chambers, Salem City Hall, 93 Washington Street, Salem, Massachusetts.

Councillors Present: Chairman Councillor David Eppley, Councillor Beth Gerard, Councillor Thomas Furey and Councillor Elaine Milo, Councillor Stephen Dibble.

Also present were: Mayor Kimberley Driscoll, Finance Director Sarah Stanton, Mayors Chief of Staff, Dominic Pangallo, Parking Director Alan Sullaway, City Electrician John Giardi, Purchasing Agent Whitney Haskell, City Treasurer Kathleen McMahon, Health Agent Larry Ramdin, Director of Information Technology Matt Killen, City Assessor Deborah Jackson.

Councillor Eppley informed those present that this meeting is televised live on Salem Access Television. He reported that this is the third of five meetings of the Administration and Finance Committee to review the FY17 City of Salem Budget.

Councillor Eppley reported that this evening the Committee will be reviewing the budgets for the Parking Department, City Electrician, Treasurer, Collector, Assessors, Information Technology, Public Property and Finances Departments.

**Parking Department Budget**

Alan Sullaway is present at the meeting.

Ms. Stanton reported that there no significant budget add-ons to the Parking Department budget from last year only funded a half \$1 million to automate the garages. She explains that there is an increase in the electrical line items due to rate increases, and extended hours of operation and the garages and addition of lighting fixtures. She also noted that there is an increase in the maintenance line item due to the need to purchase spare parts with a new credit card meters. Ms. Stanton further noted that there is an increase in part-time salaries to accommodate and implement the new Parking plan to include two new part-time meter control offices and one new part-time assistant meter collector.

Ms. Stanton reported that there is a \$50,000 in savings projected from automating the garage and explain that the cashiers will now be shift supervises the garages will be staffed 24 hours a day. She also stated that there is a Director of Parking and traffic commission proposal within the budget.

Councillor Milo asked at what point do they think that the savings from the automated Parking will be realized and how many years will it take to recoup the investment. Ms. Stanton stated she's not sure that we will ever recover the investment noting that \$500,000 is a lot of money she explains that the garage will be automated so they will be collecting Parking fees 24 hours a day whereas the garage now closes at 2 AM. She explained that will now be accepting credit cards in the garages. She also reported that this new system will provide the city with data that will give us the capability to review our Parking needs more clearly. She stated that this new system will streamline things for the customers and employees.

Councillor Dibble stated that he is enjoying Parking in the Parking garage again on a daily basis and stated that he finds the garage really clean noting it was cleaner than it was 30 years ago. He asked how close to capacity we are on business days in the garage. Alan estimated that it's 50 to 75% during the week and on weekends during the busy season where almost full noting that in the month of October we are always full especially on the weekends.

Councillor Eppley stated that he has a question about the access to the elevator especially at night. He recalled that there was a time last year that there was some access after the mall closes which you could get in to the mall, he stated that his concern that the elevators and are accessible. Ms. Stanton reported that the matter is out of the city's control as it is managed by the landlord of the building Sullaway reported that previously they had to shut down the elevators when the mall closed he reported that they now the objects closes the elevator from going to the mall but noted that you can take the elevator in the garage on the first floor through the floors of the garage. Councillor Eppley stated that his concerned about elderly folks and people with mobility problems. Ms. Stanton said that the city is also concerned about that and may have had several conversations with the landlord. Councillor Eppley stated that he is concerned that they may be in violation of the American with disabilities act Stanton stated that she would discuss that with city solicitor Beth Rennard.

Councillor Turiel stated that he has friends that have electric cars and reported the owners of electric cars a very acutely aware of where they can go to plug-in. He also stated that about two weeks ago he was walking downtown with the Parking Department employee and she showed him the new system and how it can register and how it is designed to detect people who are paid by app and stated that he thought that was a really nice implementation solves a lot of potential problems for people.

Councillor Eppley opens the meeting up for public comment at this time. There were no questions or comments.

Councillor Gerard moved to approve the Personnel Budget for the Parking Department Budget in the amount of \$684,700.00 seconded by Councillor Furey. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Parking Department Budget in the amount of \$217,072.00, seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the total Budget for Parking Department in the \$901,772.00 seconded by Councillor Milo. The motion carried.

### **Assessors Budget**

City Assessor Debbie Jackson was present at the meeting.

As Jackson reported that there are no significant changes to the assesses office budget this year. She reported that they recently completed in this reassessment this year was very successful she explains that they try to inspect the thousand properties per year.

Councillor Eppley opens the meeting up for public comments at this time. There were no questions or comments.

There being no further questions or comments regarding the Assessors Budget:

Councillor Gerard moved to approve the Personnel Budget for the Assessor's Office Budget in the amount of \$298,040.00 seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Assessor's Office Budget in the amount of \$24,200.00, seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the total Budget for Assessors Office in the amount of \$322,240.00, seconded by Councillor Milo. The motion carried.

### **Collector's Office**

City Finance Director Sarah Stanton presented the Collector's Office budget.

Councillor Milo asked if there is a big turnover in the collector's office of employees. Stanton explain that the turnover as a result of positive growth within the city is several employees have moved to various departments throughout the city.

Councillor Gerard stated that she is really happy that there is one person on the staff that is bilingual. Ms. Stanton agreed stated makes a huge difference and explains her personal experience filling in in the collector's office and being unable to communicate with residents.

Councillor Eppley noted that various cities and towns throughout the Commonwealth retains Kelly and Ryan for debit and credit card transactions for several different city fees including parking tickets. He questioned why we do not do that individually within the city. Ms. Stanton explains that Kelly and Ryan has the database to do that kind of

collection system. She stated his incredibly tedious undertaking and we do not have the capacity of staff to undertake the collection. Stanton stated that the city is a great relationship with Kelly and Ryan noted that they do a great job for us. Councillor Eppley stated that he would like to see us get the point we get rid of the middleman to this work ourselves. Stanton stated that she agrees but noted that right now this is really cost-effective for the city and notes that as we move on further in our technology upgrades that may be something to look at.

Councillor Dibble asked what we pay Kelly and Ryan and how much do they recover for the city. Stanton stated that she does not have that information at this time and she will be happy to provide that to the Council.

Councillor Eppley opens the meeting up for public comment at this time. There were no questions or comments.

There being no further questions or comments regarding the Collectors Office Budget:

Councillor Gerard moved to approve the Personnel Budget for the Collectors Office Budget in the amount of \$220,255.00 seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Collectors Office Budget in the amount of \$7,900.00, seconded by Councillor Milo. The motion carried.

Councillor Eppley moved to approve the total Budget for the Collectors Office in the amount of \$230,155.00, seconded by Councillor Milo. The motion carried.

### **Data Processing Budget**

Chief Information Officer Matt Killen was present at the meeting.

Stanton explain this budget represents and results of what is been two years of IT consolidations. To explain that this budget represents a \$700,000 appropriation moved over from the school budget to the city budget I reported that everything is now consolidated and that as of July 1 school IT employees will now be city employees. She explained that all of the transfers are reflected in the various line items throughout the budget.

Ms. Stanton reported that the consolidation of the two departments has been a great process. She explained that there are a lot of positive changes that all the employees are addressing various IT needs throughout the city. She stated that this is a large budget but it reflects the needs of both the city and the school department.

Councillor at Soriano state that this represents three years of hard work and trying to get this done. He reported that system upgrades and the combining of the departments is something he's been looking forward to for a long time because this is really good opportunity to save money for the city down the road and deliver the services more

efficiently and consolidate and save money on purchasing between the city and the school department and to improve a lot of the infrastructure that we have. He stated that this is the kind of infrastructures that was very neglected in the city for a long time. He stated that he is very pleased with the work that is going on.

Councillor Gerard stated that she loves the passport Parking at noting that is fantastic and very convenient set of searching for changed to feed the meter. Killen reported that he cannot take credit for the opposite was something that was being looked in prior to his coming here. He reported that the app is very popular and the usage of it doubles nearly every month.

Councillor Milo referred to the goals and objectives for the department and noted that one of them is to investigate public/private and other alternate Internet options for residents and businesses and asked what that is. Mr. Killen explained that there are a number of communities who explore their own public-private partnerships to expand options for residents and businesses. He explains the kinds of things that can be looked at.

Mr. Killen reported that he will giving of city Council and update later in the year noting that there is a strategic planning group that is working on this.

Councillor Milo asked about deploying open checkbook is one of the goals of the department. Mr. Killen reported the city is going with visual budget which is similar to open checkbook and they expect to have it operational in the fall. Councillor Dibble thanked Mr. Killen for all his help to him since he is joined the city Council. Councillor Dibble noted that this budget is a big budget questioned if the school department budget was reduced by the amount that has been transferred to the city. Ms. Stanton explains that all money for technology throughout the city for the city schools fire department Police Department have been consolidated into one budget.

Councillor Eppley stated that he has some questions about digitizing the city clerk's office noting census forms and dog licenses, request for birth certificates and death certificates etc. He asked if there are any opportunities to do that. Mr. Killen stated that there are opportunities to do that but notes that the clerk is the custodian of the records notes that there are some excellent packages out there that create electronic document management systems and explains that you can scan into them and they will become searchable. Stated that they make documents readily available and preserve them. Ms. Stanton noted that there is the potential to do some transactions with the city clerk's office online and that has been brought to her attention. Killen explains a system in North Andover that he is worked with that is estimated to cost about \$200,000 and notes that they are exploring systems like that where they can start processing documents from a certain date and then have the capability to back load documents from previous years.

Councillor Dibble stated that he is very happy that the city Council agendas are now being transmitted electronically to them and states that the number of public meeting notices sent out from various boards and departments is quite a few questions if they can send them via email rather than having them be attached to emails. Mr. Killen explained



that people who sign up for city Council meeting notices should get an email with a link that takes them to the agenda and meeting notice rather than an attachment on an email.

Councillor tutorial stated that this is something that the city Council is looked at as a body noting that during his first year he and several of the Councillors met with company representatives and they were issues that were difficult to work through at the time to get a program with iPads implemented. He stated that he is hopeful that at some point there will be able to go in that direction.

Councillor Eppley open the meeting up for public comment at this time

There being no further questions or comments regarding the Data Processing Budget

Councillor Gerard moved to approve the Personnel Budget for the Data Processing Budget in the amount of \$789,146.00 seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Data Processing in the amount of \$33,405.00, seconded by Councillor Dibble. The motion carried.

Councillor Gerard moved to approve the total Budget for the Data Processing in the amount of \$822,551.00, seconded by Councillor Dibble. The motion carried.

#### **GIS Fixed Costs Budget**

Councillor Gerard moved to approve the Non Personnel Budget for the GIS Fixed Costs Budget in the amount of \$753,473.00, seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the total Budget for the Data Processing in the amount of \$753,473.00, seconded by Councillor Furey. The motion carried.

#### **Purchasing Department**

Purchasing Agent Whitney Haskell was present at the meeting.

Ms. Stanton reported that there are no major changes to the Purchasing Department budget.

Ms. Stanton reported that Ms. Haskell goes above and beyond her duties as department head and does a great job getting everything done. She stated that she knows that Mr. Killen was very thankful for Ms. Haskell during the consolidation of the IT department noting she has been most responsive.

Councillor Eppley asked what kind of surplus materials we auction. Ms. Haskell explains the biggest items that we auction our vehicles and notes that this past year we've had the most that we've ever had notes that there is generally a steady stream. Ms. Stanton explain that Ms. Haskell was instrumental in preparing the capital improvement budget

for this year and say that should a lot of the tedious work on the budget was very thorough in the process.

Councillor Eppley asked if there are any questions or comments from the public at this time. There were no questions or comments.

Councillor Eppley asked if there are any regional opportunities for purchasing of equipment and services for the city.

Ms. Haskell reported that the Salem Purchasing Office oversees the Swampscott Purchasing department and provides services to them. She also notes that the city does a lot of purchasing through the North Shore Collaborative.

Councillor Gerard asked if they have considered buying the copiers for the city. Mayor Driscoll stated that they have looked at it but the technology changes so frequently that we are better off leasing them.

There being no further questions or comments regarding the Purchasing Department Budget

Councillor Gerard moved to approve the Purchasing Budget for the Purchasing Department Budget in the amount of \$113,213.00 seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Purchasing Department in the amount of \$19,550.00, seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the total Budget for the Purchasing Department in the amount of \$132,763.00, seconded by Councillor Dibble. The motion carried.

#### **Purchasing Department Fixed Costs**

Councillor Gerard moved to approve the total Budget for the Purchasing Department Fixed Costs in the amount of \$61,012.00, seconded by Councillor Dibble. The motion carried.

#### **Treasurer Office Budget**

City Treasurer Kathleen McMahon was present at the meeting.

Ms. Stanton reported that there are no significant changes to the Treasurer's Department budget. Councillor Eppley asked if they would give an overview of some of the items in the Treasurer's budget.

Ms. Stanton reported on the assessment for the Essex North Shore tech high school. Mayor Driscoll explained to the good news this year we've seen slight reduction in our assessment and explains the enrollment process in the number of students from Salem that attend the school. She explained that there is a possibility that the number of students from Salem could increase if they open up more seats. She stated that she wants to be mindful that while it slightly down this year's it may not be necessarily a trend that we see in future years. Ms. Stanton reported that the lines of communication between Superintendent Lupine he Essex Tech has been very good and he provided a lot of good information.

Ms. Stanton reported that the state assessments are going up 12% and explains what those assessments are for. She also explained the long term debt services contributory retirement non-contributory retirement Medicare and municipal insurance.

Councillor Eppley asked if the retirement assessment goes towards the long-term payment for retirement that we are required to make. Ms. Stanton explained retirement assessments. Mayor Driscoll explained that the retirement board is now part of the prim which means the funds are being invested is part of the state which is highly regarded in providing higher returns and she feels like we are not overestimating our projections based on the management of that money. She states that they try not to be too conservative but not overly aggressive and notes that many communities have moved back on the guidelines to be fully funded by 2020 and noted that we did a slight rollback back in 2007 that we treated this is an obligation that we want to try and get ahead of and stay on the schedule that were on.

Councillor Eppley stated this is a tribute to the retirement board and this administration to stay on that schedule. He stated that we have a backstop if we run into financial problems. Mayor Driscoll agreed and stated that it is up to us to manage this well and this is definitely on the right path.

Councillor Turiel stated that there are a few things in debt service that came off in 2016 and noted that we have a few larger items is still being paid noting the high school and the Bates school renovations, and the Bowditch school renovations and asked when they will be coming off. Mayor Driscoll stated that we have refinanced debt at every opportunity to try and reduce costs. Ms. Stanton reported that those projects are scheduled to come off in 2022 and stated that she could prepare kind of the chart on what is scheduled to come off and the dates.

Councillor Furey questions that if the Salem student fails out of North Shore tech if there seats at the school is filled by another Salem student. Mayor Driscoll said she's not sure if it works that way noting that they have a waiting list and she is not sure if they go right to the waiting list or if they choose another Salem student. She also stated that there would probably be considerations regarding what year in school they are in as well as what program they are enrolled in.



Councillor Dibble stated that at the budget retreat they talked about reducing costs was charter schools and school choice and it was suggested that we have open houses to attract students to stay in the Salem public schools or come back to the Salem public schools. He notes that the enrollment students at the tech as well over \$2 million and suggests we should better promote our schools and keep more kids here. He stated he thinks we can do a better job than some of the private schools do and that could be a potential for cost savings.

Mayor Driscoll stated that I special education Martin is really aggressive on keeping students in-house and notes that we are getting better at doing exit surveys to understand why parents are leaving. She also stated she wants to be sure reaching out to families on a more regular basis to keep them here in hopes that parents will start to understand the progress we have been making. She also explained that we are going to start to look at not just blindly saying no to school choice and notes that we have capacity and outbuildings to accept students from other districts noting that we have a comprehensive vocational high school and we may be able to lure students here who may want that type of education.

Councillor Dibble stated that he would love to see that but what he would not want to see is to open up the Salem public schools to school choice to balance the budget. He recalled the local school districts that took in school choice students and explains to recruit students to balance the budget is the wrong approach but he would agree that offering school choice for some of our programs would be good.

Councillor Eppley asked Ms. McMahon to explain the SESD assessment. Ms. Stanton reported that the South Essex sewerage districts assessment is based on a usage and explains the five communities pay a part of this assessment. Mayor Driscoll stated that currently query chipsets to piece of the cause for running the sewerage system based on the flow the comes in. She stated that SST has spots all kinds of criticism over the years about the location of the secondary treatments plant but noted that they are always efficient and always trying to save money. She stated that we have seen declines in the assessments over the years and noted that they are aggressive about how they bid their electricity cost of and how they go by their improvements to their plants. She stated that the one thing she would say we're struggling with is the PILOT agreement is the same one that was negotiated and explain that over the last six years she's been trying to come up with the formula that is more fair than one set payment of a half million dollars. She explains is that would require a vote of the SESD board and we have not been able to succeed with that.

Mayor Driscoll explained that the water system is based on how much water out community uses explains is a three-year trend is the basis for the assessment. She notes that the power plant closed we are not using as much water as we had been in there is no adjustment noted that we tried to get that legislation changed. She stated that this is the last year of the three years and that we should start to see the trend shift. Councillor Eppley notes that when footprint comes online there will be a slight uptick in water usage but it will be nowhere near with the use of the power plant was.

Councillor Eppley asked if there any further questions regarding these budgets. Councillor Eppley opens the meeting up for public comment at this time. There were no questions or comments.

### **Treasury Services**

Councillor Milo moved to approve the Personnel Budget for the Treasurer's Office Budget in the amount of \$240,460.00 seconded by Councillor Dibble. The motion carried.

Councillor Milo moved to approve the Non Personnel Budget for the Treasurer's Office Budget in the amount of \$99,154.00, seconded by Councillor Dibble. The motion carried.

Councillor Milo moved to approve the total Budget for Treasurers Office in the amount of \$339,614.00 seconded by Councillor Dibble. The motion carried.

### **Debt Service**

Councillor Milo moved to approve the total Budget for Debt Service in the amount of \$5,416,291.00, seconded by Councillor Furey. The motion carried.

### **Short Term Debt**

Councillor Milo moved to approve the total Budget for the Short Term Debt in the amount of \$704.852.00, seconded by Councillor Dibble. The motion carried.

### **North Shore Regional Vocational School Assessment**

Councillor Milo moved to approve the total Budget for the North Shore Regional Vocational School Assessment in the amount of \$2,331,662.00, seconded by Councillor Dibble. The motion carried.

### **State Assessments**

Councillor Milo moved to approve the total Budget for the State Assessment in the amount of \$8,088,955.00, seconded by Councillor Dibble. The motion carried.

### **Contributory Retirement**

Councillor Milo moved to approve the total Budget for the Contributory Retirement in the amount of \$9,960,727.00, seconded by Councillor Dibble. The motion carried.

### **Non - Contributory Retirement**

Councillor Milo moved to approve the total Budget for the Contributory Retirement in the amount of \$41,417, seconded by Councillor Dibble. The motion carried.

### **Medicare**

Councillor Milo moved to approve the total Personnel Budget for the Medicare Budget in the amount of \$1,036,734.00, seconded by Councillor Dibble. The motion carried.

### **Municipal Insurance**

Councillor Milo moved to approve the total Non Personnel Budget for the Municipal Insurance Budget in the amount of \$356,282.00, seconded by Councillor Dibble. The motion carried.

### **Treasurers Enterprise Funds**

#### **Treasurer Debt Service**

Councillor Gerard moved to approve the total Budget for the Treasurer Debt Service Budget in the amount of \$965,526.00, seconded by Councillor Furey. The motion carried.

#### **Short Term Debt Service**

Councillor Gerard moved to approve the total Budget for the Short Term Debt Service budget in the amount of \$13,000.00, seconded by Councillor Furey. The motion carried.

#### **SESD Assessment**

Councillor Gerard moved to approve the total Budget for SESD Assessment in the amount of \$4,466,726, seconded by Councillor Furey. The motion carried.

#### **Insurance Deductible**

Councillor Gerard moved to approve the total Budget for Insurance Deductible in the amount of \$5,000.00, seconded by Councillor Furey. The motion carried.

#### **Water Long Term Debt**

Councillor Gerard moved to approve the total Budget for Water Long Term Debt in the amount of \$1,888,901.00, seconded by Councillor Furey. The motion carried.

### **Water Short Term Debt**

Councillor Gerard moved to approve the total Budget for Water Short Term Debt in the amount of \$33,000.00, seconded by Councillor Furey. The motion carried.

### **SBWSB Assessment**

Councillor Gerard moved to approve the total Budget for SBWSB Assessment in the amount of \$2,501,000.00, seconded by Councillor Furey. The motion carried.

### **Insurance Deductible**

Councillor Gerard moved to approve the total Budget for Insurance Deductible in the amount of \$2,500.00, seconded by Councillor Furey. The motion carried.

### **Health Department Budget**

Health Agent Larry Ramdin was present at the meeting.

Ms. Stanton reported that there are no significant changes to the health on budget.

Councillor Dibble stated that he has received several calls from constituents regarding rodents in Ward 7. Mr. Ramdin explains that this was an unusual winter and the rat population has increased the share. He explained that the health department is encouraging homeowners to clean up the yards and that no food sources such as pet food and birdseed be left outside. He notes that they have produced flyers and have information on the city website regarding this.

Councillor Dibble asked if they are finding that the city is cleaner with the use of the new trashed toters being used for trash collection. Mr. Ramdin stated that they are not finding as many problems with trash on the streets.

Councillor of Furey congratulated Mr. Ramdin for his leadership role that he has taken during the opioid crisis.

Councillor Gerard stated that she works with the Board of Health often and notes that they do so much with so little staff thanked them for being so responsive.

Councillor Eppley open the meeting up for public comment at this time. There were no questions or comments

Councillor Gerard moved to approve the Personnel Budget for the Health Department Budget in the amount of \$396,845.00 seconded by Councillor Furey. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Health Department Budget in the amount of \$16,500.00, seconded by Councillor Furey. The motion carried.

Councillor Gerard moved to approve the total Budget for the Health Department in the amount of \$413,345.00, seconded by Councillor Furey. The motion carried.

### **Electrical Department**

City Electrician John Giardi was present at the meeting.

Ms. Stanton reported that there are no significant changes to the electrical Department budget.

Mr. Giardi explained that the Electrical Department has completed the LED light installations throughout the city. Mayor Driscoll commended Mr. Giardi on all the work you put in for the LED conversions noting that he managed that with maximum efficiency.

Councillor Dibble asked what the estimated savings would be from the installation of the new streetlights. Mr. Giardi estimated cost would be about \$250,000 explaining that it would come in the former rebates over the next few years from National Grid.

Councillor Eppley opens the meeting up for public comment at this time. There were no questions or comments.

There being no further questions or comments regarding the Electrical Department Budget:

Councillor Gerard moved to approve the Personnel Budget for the Electrical Department Budget in the amount of \$357,069.00 seconded by Councillor Dibble. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Electrical Department Budget in the amount of \$357,800.00, seconded by Councillor Dibble. The motion carried.

Councillor Gerard moved to approve the total Budget for the Electrical Department in the amount of \$713,869.00, seconded by Councillor Furey. The motion carried.

### **Finance Budget**

Ms. Stanton stated that there are no significant changes to the Finance Department budget. She thanked Dianne Full, Nina Bridgeman, and Whitney Haskell for all of their work in putting the budget and the budget books together.

There being no further questions or comments regarding the Finance Department Budget:

Councillor Gerard moved to approve the Personnel Budget for the Finance Department Budget in the amount of \$289,602.00 seconded by Councillor Dibble. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Finance Department Budget in the amount of \$46,200.00, seconded by Councillor Dibble. The motion carried.

Councillor Gerard moved to approve the total Budget for Finance Department in the amount of \$335,822.00, seconded by Councillor Dibble. The motion carried.

### **Public Property Budget**

Ms. Stanton reported that there are no major changes in the Public Property budget. She notes that Mr. St. Pierre is unable to be here this evening due to unexpected circumstances.

Mayor Driscoll explained that this budget includes an additional position for a building inspector/sanitarian noting that there is an increase in demand with big projects and quality-of-life issues she noted that they are working at cross training building inspector's sanitation to enforce state codes etc. She also explains that there are a number of large projects going on. She also notes that they are working on strengthening facility maintenance throughout the city departments.

Mayor Driscoll also noted that there will be additional buildout the New Liberty Innovation school and the Salem Prep will be moving in there as well and Mr. St. Pierre is overseeing that construction.

There being no further questions or comments regarding the Public Property Budget:

Councillor Gerard moved to approve the Personnel Budget for the Public Property Budget in the amount of \$447,666.00 seconded by Councillor Milo. The motion carried.

Councillor Gerard moved to approve the Non Personnel Budget for the Public Property Budget in the amount of \$23,300.00, seconded by Councillor Dibble. The motion carried.

Councillor Gerard moved to approve the total Budget for Public Property in the amount of \$470,966.00, seconded by Councillor Milo. The motion carried.

### **Zoning Board of Appeals**

Councillor Gerard moved to approve the total Budget for Zoning Board of Appeals in the amount of \$400.00, seconded by Councillor Milo. The motion carried.



**Public Property Fixed Costs**

Councillor Gerard moved to approve the total Budget for Public Property Fixed Costs in the amount of \$701,227.00, seconded by Councillor Furey. The motion carried.

There being no further business to come before the Committee on Administration and Finance this evening Councillor Gerard moved to adjourn the meeting, seconded by Councillor Furey.

The meeting was adjourned at 9:30 p.m.

Respectfully submitted by:

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Eileen M. Sacco  
Budget Clerk