

# Mayor

## Mission Statement – Why We Exist

The Mayor is the Chief Executive Officer and administrative head of the City of Salem. In that capacity, she appoints department staff and board members, submits the annual budget to the City Council, approves all financial instruments and contracts, recommends bond issues, legislation, and orders to the City Council, and represents the City with other governmental entities. As the general administrator of all City departments she is responsible for the operations of City government in carrying out the people's work and ensuring the City's overall welfare. The Mayor serves as Chair of the School Committee, the Board of Public Library Trustees, the Salem Harbor Port Authority, the Board of Trust Fund Commissioners, and the North Shore Coalition. The Mayor also serves on the Commonwealth's Seaport Economic Advisory Council and the Salem Housing Authority. The Office of the Mayor ensures that Salem's residents, businesses, and visitors receive the highest quality services and assistance that is available to them within the Mayor's jurisdiction. The Mayor's Office is accountable to all individuals and municipal employees within the City of Salem and provides constituent services in a concise and business friendly manner.



## Significant Budget & Staffing Changes for FY2022

None. The Constituent Services and Special Projects Assistant position was moved from a split-year part-time position to one full-time position, however there is no budgetary impact from this change.

## Recent Accomplishments



### **COVID-19 Response**

- Launched Salem Together initiative to connect residents to community resources and coordinate volunteers
- Instituted one of the first mask orders in the Commonwealth and used ambassador corps to enforce and distribute free masks
- Instituted free COVID testing on a reservation system for residents
- Utilized innovative wastewater surveillance testing and follow-up protocols for high-risk areas
- Developed and implemented one of the first pooled testing programs for schools and City employees in the nation
- Published weekly data dashboard with between 40 and 60 metrics on cases, transmissions, deaths, vaccinations, testing, economic recovery, and community wellness, and daily update on case numbers
- Conducted comprehensive COVID response survey and designed and implemented extensive public

information effort with digital, signage, and print elements

- Convened local COVID Response Team to manage daily operations impacting public health, vulnerable populations, PPE coordination, economic recovery, homeless population support, and food security
- Led regional vaccination clinic for the North Shore and set up at-home vaccination program for homebound residents
- Published dedicated City websites for COVID data, health information, testing information, links to resources, and vaccination appointments
- Created and updated continuity of municipal operations plans and safe office re-opening policy
- Distributed thousands of pieces of free PPE to Salem businesses and seniors, including over 81,000 free masks
- Established Economic Recovery Task Force to support and bolster small businesses through grants, technical assistance, information sharing, collaborative marketing, and more
- Managed crowd control program for busy October without seeing an undue increase in COVID cases attributable to visitation

## Finances

- Completed Comprehensive Annual Financial Report (CAFR) in accordance with GFOA standards
- Held City spending to 0.3% growth
- Continued historically low change in average tax bills
- Received eleventh Distinguished Budget Presentation Award
- Continuation of City's 5-year financial forecast
- Continuation of comprehensive Capital Improvement Plan
- Reconfirmation of bond rating upgrade by Standard & Poor's to AA, the highest level on record for the City

## Improving Government

- Continuation of Salem State University Neighborhood Advisory Committee, Neighborhood Improvement Advisory Council, and Scholarship and Education Committee
- Established the Race Equity Task Force and served as a member
- Continued support and promotion of the Salem Tree Fund, Salem Athletics Fund, and the Salem Relief Fund for residents facing economic distress after disasters, including from the pandemic.
- Continued the work of the Salem Affordable Housing Trust Fund Board on affordable housing policies and projects
- Continued participation in joint Salem/Beverly Homelessness Task Force and Salem's local Homelessness Task Force
- Continued internal Problem Properties Working Group and participation in the Attorney General's Abandoned Housing Initiative
- Continued work with the Innovation Field Lab of Harvard's Kennedy School to improve response to problem properties
- Continuation of the Salem for All Ages Task Force and Leadership Council, which completed Year 4 implementation of the Salem for All Ages action plan





- Continued Salem for All Ages website, social media presence, and updated resource guide
- Continued regular mailing of Salem For All Ages resource guide to new 65-year-old residents
- Continued the Building Salem public information initiative
- Updated *New Resident Guide* in English and Spanish and continued regular mailing to new Salem homeowners
- Continued transparency initiative of posting of board and committee vacancies weekly on the City website, in English and Spanish
- Continued transparency initiative of posting Mayor's filings with the City Council on website before every regular City Council meeting and the online tracking tool for major items before the City Council
- Continued annual online Resident Survey in English and Spanish and compiled/analyzed results
- Continued the *FYI Salem* newsletter of City updates and information
- Continued the *FYI Salem* podcast and launched new FYI Salem Snapshot mini-news announcements.
- Encouraged broader civic engagement through appointments to City boards and commissions
- Began development of a relaunch to the Salem Stat program to collect and analyze performance measures in various departments
- Continued planning for Municipal Diversity Index and participated again in the Human Rights Campaign's Municipal Equality Index, scoring 100 for another year in a row
- Continued planning for achieving Welcoming City status
- Continued new tools for capital planning and facility maintenance and launched a similar tool for tracking accessibility work
- Continued and grew official City of Salem accounts on Facebook, Twitter, and Instagram, and launched accounts on Nextdoor and LinkedIn.
- Continued implementation of SeeClickFix work order and CRM tool for City workers
- Began plans for 3-1-1 service
- Updated online Snow Emergency webpage with maps, guides, contact information, and other resources
- Continued *Imagine Salem* visioning initiative in anticipation of the 400<sup>th</sup> Anniversary in 2026 and adopted Signature Parks initiative



### Public Improvement Initiatives

- Continued advocacy for South Salem MBTA commuter rail station
- Working with community stakeholders developed next round of City CPA applications
- Oversaw disposition of vacant state court buildings to ensure historic preservation and productive reuse for the community
- Launched on-demand "Salem Skipper" City shuttle service and community car pilot program
- Oversaw repaving of multiple City streets
- Continued study on future options related to the



DPW building and the Transfer Station site

- Continued work on improvements to Bertram Field, Forest River Park and Salem Willows
- Finished first phase of improvements to Gallows Hill Park and began planning for Mansell Field remediation
- Launched complete streets project to improve Bridge Street/Boston Street area and finalized plans for Essex Street project
- Continued design phase for Boston Street Roadway Improvement Project
- Worked with MassDOT on design phase of upgrades to Route 107/Highland Avenue
- Continued neighborhood traffic calming program
- Cleaning of storm water/sewer siphons, completion of planned leak detection and valve exercising to address water infrastructure challenges
- Continued planning for second phase of Canal Street flood control project and associated impacts
- Continued planning and installation of bicycle infrastructure and for the launch of Blue Bikes Salem.
- Continued Salem PowerChoice electrical aggregation program, saving Salem residents on their electric bills and reducing the community's carbon footprint



### Other Accomplishments

- Continued to advance the licensure of recreational cannabis establishments in Salem in a fair, transparent, and objective process
- Supported job creation and retention through private business expansion and job readiness programs
- Continued implementation of the Point Vision and Action Plan, Salem for All Ages Plan, Historic Preservation Plan, Public Art Master Plan, and Open Space and Recreation Plan
- Co-chaired participation in the By All Means education initiative through Harvard's Graduate School of Education and continued the Our Salem, Our Kids initiative
- Continued chairing the Salem Children's Cabinet
- Continued Mayors for Equality to combat discrimination against LGBTQ individuals
- Continued efforts to support and grow Mack Park Food Farm and other food security, urban agriculture, and healthy eating initiatives
- Continued Salem Safe Routes to Schools initiative with project supporting the Bates Elementary School community

- Continued Innovation North technology consortium and initiative
- Worked with Salem Chamber of Commerce and Main Streets to organize and promote the Salem Farmers Market and other community and business events
- Managed safe and successful Haunted Happenings
- Kicked off the harbor planning process and convened Harbor Plan Committee
- Continued preservation planning around Broad Street Cemetery and completed preservation project at Charter Street Cemetery, including launching new Charter Street Cemetery Welcome Center in partnership with PEM



- Received numerous grants for programs, public safety, recreation, parks and playgrounds, transportation and infrastructure needs, historic preservation, planning, energy initiatives, and more
- Worked with City Clerk to promote complete count efforts for the 2020 Census

## FY 2022 Goals and Objectives

- Continue and broaden efforts to address issues of housing affordability and home insecurity
- Continue to work with the City Council on a pro-active agenda to professionalize local government and lead Salem forward
- Continue comprehensive school improvement process for Salem Public Schools
- Continue to enhance the management of Haunted Happenings and other special events in the City
- Continue efforts to improve and enhance Salem's waterfront activity
- Continue oversight of concurrent and planned public and private capital projects
- Continue to offer the highest quality customer/constituent services and responsiveness

<b>Outcomes and Performance Measures</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY 2021</b>	<b>Estimated FY 2022</b>
Submit balanced City budget on schedule	Yes	Yes	Yes	Yes	Yes
Total constituent contacts to office	2,096	1,630	1,839	1,855	1,855
Average business days to respond to constituent contact	0.46	0.33	0.25	0.35	0.35
Percentage of constituent contacts acknowledged on same business day	84%	90%	90%	90%	90%
Average business days to close constituent contact	0.63	1.02	0.32	0.66	0.66
SeeClickFix: "Other" issues closed out	704	549	663	634	634
COVID-related inquiries to office	n/a	n/a	338	813	50
Knowledgebase questions answered	15	11	6	11	11
Resident Survey respondents	650	1,166	1,208	1,008	1,008
Weekly board vacancy postings	52	52	52	52	52
Board vacancies at end of FY	5	3	5	4	4
Board appointments and re-appointments	44	78	75	66	66
News and announcements issued	210	70	115	132	132
News and announcements subscribers	3,043	3,975	9,229	9,400	9,500
All salem.com subscribers	26,826	29,925	41,731	41,800	41,900
CodeRED registered phone numbers	22,947	23,623	39,270	40,000	41,000
CodeRED registered email addresses/texts	8,750	9,129	11,256	11,300	11,400
Mayor's social media followers	21,917	22,254	24,335	25,544	26,753



City of Salem Twitter followers	459	1,691	2,596	2,700	2,800
City of Salem Facebook page followers	n/a	2,183	5,363	5,400	5,500
City of Salem Instagram followers	n/a	n/a	3,072	3,100	3,200
FYI Salem issues	25	22	22	22	22
FYI Salem podcasts	17	21	22	22	22
New Resident Guides sent out	593	572	614	593	593
Salem for All Ages Resource Guides sent out	n/a	572	527	550	550
Salem for All Ages Task Force meetings	12	226	12	11	12
NIAC meetings	12	12	12	12	12
SSUNAC meetings	12	6	2	2	2
Youth Commission meetings	18	12	45	25	25
Scholarship & Education Committee meetings	1	6	11	11	11
Trust Fund Commissioners Board meetings	12	12	12	11	12
Harbor Port Authority meetings	0	12	12	12	12
Constable appointments processed	10	9	6	8	8
Banner applications processed	48	40	32	40	40
Notarizations completed	54	119	83	85	85
Celebrating a new Salem business	24	28	21	24	24
SalemStat meetings	0	0	2	2	6
Latino Affairs Coordinator one-on-one meetings	210	285	550	348	348
Latino Affairs Coordinator pages translated	180	325	600	358	368
Latino Affairs Coordinator City Hall walk-in translations/interpretations	60	70	90	73	73
BuildingSalem social media followers	3,448	3,881	4,237	4,631	5,025
BuildingSalem unique website visitors	4,391	586	780	974	1,168

## How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

The goals of the Mayor's Office are closely aligned to the City's overall strategic plan goals. As the most frequently utilized portal to local government by constituents, the Mayor's Office places a high priority on customer service, responsiveness, and transparency. By seeking to reduce response times to constituent inquiries the Office aims to improve communication and maintain a high level of responsiveness and accessibility.

This year especially the Office is heavily engaged in the City's COVID-19 response efforts, leading the local Task Force of team leaders, maintain and publishing data and public health information, coordinating on local and regional testing and vaccination programs, spearheading relief efforts for vulnerable residents and populations, and much more.

The Office is actively involved in the implementation of performance measurement and evaluation programs, transparency and resident engagement, and other improvement initiatives. Communication and transparency are also achieved through the Neighborhood Improvement Advisory Council (NIAC) and the Salem State University Neighborhood Advisory Council (SSUNAC), which are made up of residents and are chaired by the Chief of Staff. It is also met through the deployment of innovative platforms and tools, such as SeeClickFix and the BuildingSalem public information initiative. The Mayor's Office includes the City's Latino Affairs Coordinator and LGBT Liaison, and oversees the Salem Mass in Motion health and wellness program, Safe Routes to School, the Problem Properties Task Force, the Salem Food Policy Council, the Salem for All Ages initiative, the Mayor's Homelessness Task Force, the Scholarship and Education Committee, and the Youth Commission. The Mayor's Office develops the Mayor's annual budget and seeks to annually develop, in partnership with the Finance Department, an on-time, balanced budget and five-year capital plan that meet the GFOA's highest standards.

The Mayor and her staff are deeply engaged in advancing the City's housing and economic growth goals, implementation of all City plans, and the development of new policies and projects to advance housing affordability goals to ensure Salem remains livable and welcoming to all. The Mayor and her team are very involved in the planning and execution of special events, including July 4<sup>th</sup> celebration, Heritage Days, Haunted Happenings, and other community events that positively impact the local economy and build civic pride and engagement. Finally, the Mayor takes an active role in ensuring public infrastructure and facilities projects are advanced; these especially include roadway improvement projects, park and open space improvements, capital facilities planning and buildings, infrastructure work, complete streets upgrades, and climate change adaptation strategies and projects.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Mayor - Personnel</b>											
160	11211	5111	SALARIES-FULL TIME	409,267.83	381,203.51	381,203.51	239,484.59	435,886.60	435,886.60	435,886.60	
160	11211	5113	SALARIES-PART TIME	12,955.45	39,297.06	39,297.06	0.00	-	-	-	
160		<b>Total</b>	<b>Mayor - Personnel</b>	<b>353,636.97</b>	<b>420,500.57</b>	<b>420,500.57</b>	<b>239,484.59</b>	<b>435,886.60</b>	<b>435,886.60</b>	<b>435,886.60</b>	<b>3.66%</b>
<b>Mayor - Expenses</b>											
160	11212	5305	ACCOUNTING AND AUDIT	56,935.00	55,800.00	55,800.00	55,000.00	55,800.00	55,800.00	55,800.00	
160	11212	5320	CONSULT/CONTRACTED SERVICES	91,598.49	75,000.00	73,911.00	68,522.30	100,000.00	100,000.00	100,000.00	
160	11212	5381	PRINTING AND BINDING	1,105.50	100.00	100.00	0.00	1,500.00	1,500.00	1,500.00	
160	11212	5421	OFFICE SUPPLIES (GEN	2,159.09	2,000.00	2,000.00	1,694.00	3,000.00	3,000.00	3,000.00	
160	11212	5710	IN STATE TRAVEL/MEETINGS	2,988.75	2,000.00	2,000.00	150.00	3,000.00	3,000.00	3,000.00	
160	11212	5730	DUES AND SUB	10,620.40	11,650.00	14,106.00	14,106.00	11,650.00	11,650.00	11,650.00	
160	11212	5780AA	OTHER EXPENSES COVID 19	203,094.74	-	46,905.26	45,046.65	-	-	-	
160		<b>Total</b>	<b>Mayor - Expenses</b>	<b>211,006.21</b>	<b>146,550.00</b>	<b>194,822.26</b>	<b>184,518.95</b>	<b>174,950.00</b>	<b>174,950.00</b>	<b>174,950.00</b>	<b>-10.20%</b>
<b>160</b>	<b>Department Total</b>			<b>564,643.18</b>	<b>567,050.57</b>	<b>615,322.83</b>	<b>424,003.54</b>	<b>610,836.60</b>	<b>610,836.60</b>	<b>610,836.60</b>	<b>-0.73%</b>



**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
ASSADE LAURA	160 MAYOR	11211-5111	Constituent Serv/Latino Coord	5/27/15	64,737.84	1,289.77		1.00	1	100%	67,197.02	67,197.02	67,197.02
DION JACLY	160 MAYOR	11211-5111	BRD CLERK-SSU NBHD Committee		240.00	-	B		4		-	-	-
DRISCOLL KIMBERLEY	160 MAYOR	11211-5111	MAYOR	5/01/10	149,132.40	2,884.62		1.00	1	100%	150,288.70	150,288.70	150,288.70
PANGALLO DOMINICK	160 MAYOR	11211-5111	CHIEF OF STAFF	3/18/2013	96,733.18	1,927.21		1.00	1	100%	100,407.64	100,407.64	100,407.64
WESSELL JENNIFER	160 MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	70,360.10	1,401.78		1.00	1	100%	73,032.74	73,032.74	73,032.74
CAHILL SARAH	160 MAYOR	11211-5111	Constituent Serv/Sp Proj Asst	10/19/16	39,297.06	848.57		1.00	35	100%	44,960.50	44,960.50	44,960.50
					<b>420,500.57</b>			<b>4.00</b>	<b>Total Full Time - 5111</b>		<b>435,886.60</b>	<b>435,886.60</b>	<b>435,886.60</b>
					-				<b>Total Part Time - 5113</b>		-	-	-
					<b>420,500.57</b>			<b>4.00</b>	<b>Department Total</b>		<b>435,886.60</b>	<b>435,886.60</b>	<b>435,886.60</b>

Full-Time Equivalent Employees:	FY 2020	4.00
	FY 2021	4.00
	FY 2022	4.00
	Variance 21 vs. 22	0.00

**EMPLOYEES GRANTS/SPECIAL REVENUE FUNDING**

Name	Funding	Job Desc	Hours	Rate
Pangallo Dominick	Building Salem CIP	Chief Aid	0.34 3.50	53.46

## MAYOR - 160

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11212	5305	<b>Accounting and Audit</b>				
		Annual City audit (includes Retirement)	45,800	45,800	45,800	45,800
		Comprehensive Annual Financial Report filing fees	5,000	5,000	5,000	5,000
		Retirement Board Audit	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>55,800</b>	<b>55,800</b>	<b>55,800</b>	<b>55,800</b>
11212	5320	<b>Contracted Services</b>				
		Consulting, translation and constituent services, performance improvement and public engagement initiatives	55,000	80,000	80,000	80,000
		Ota Japan - \$20,000	20,000	20,000	20,000	20,000
<b>TOTAL</b>			<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
11212	5381	<b>PRINTING AND BINDING</b>				
		City Seals, Business Cards, Envelopes, Notices, etc.	100	1,500	1,500	1,500
<b>TOTAL</b>			<b>100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
11212	5421	<b>OFFICE SUPPLIES</b>				
		General office supplies as needed	2,000	3,000	3,000	3,000
<b>TOTAL</b>			<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
11212	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Registrations and travel expenses for meetings and seminars	2,000	3,000	3,000	3,000
<b>TOTAL</b>			<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
11212	5730	<b>DUES AND SUBSCRIPTIONS</b>				
		Massachusetts Municipal Associations	8,400	8,400	8,400	8,400
		North Shore Mayors' Coalition (Metropolitan Area Planning Council)	1,500	1,500	1,500	1,500
		U.S. Conference of Mayors	1,750	1,750	1,750	1,750
<b>TOTAL</b>			<b>11,650</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>
11212	5780AA	<b>OTHER EXPENSES COVID 19</b>				
		Emergency COVID 19 Expenses	-	-	-	-
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROPOSED</b>	<b>MAYOR - 160</b>		<b>146,550</b>	<b>174,950</b>	<b>174,950</b>	<b>174,950</b>

# City Council

## Mission Statement – Why We Exist

As Clerk of the City Council attends all regular, special and public hearing meetings, serves as parliamentarian, records the action taken by the City Council, roll call votes, prepares and distributes agendas using experienced and discretion regarding proper form, Completes Minutes as well as posting and indexing of Council minutes, advertising of all ordinances as required by City Charter, processes and forwards Council matters to proper departments and agencies in accordance with the votes of the City Council. Maintain all minutes of the Council Committees. Prepare paperwork for all committee and scheduling of all Committee meetings with invitations to invitees. Prepares and Posts all meeting notices and Agendas.

## Significant Budget & Staffing Changes for FY 2022

Councillor Christine W. Madore was elected Council President for the calendar year 2021. Mid-Term Reorganizational Meeting was held on January 7, 2021. Councillor Turiel, Chair of Administration & Finance, Councillor Dominguez, Chair of Community and Economic Development, Councillor Hapworth, Chair of Government Services, Councillor Morsillo, Chair of Ordinances, Licenses and Legal Affairs, and Councillor Riccardi, Chair of Public Health, Safety & Environment.

## Recent Accomplishments

- Due to the Coronavirus Pandemic and Governor Baker's emergency orders, the City Clerk and Assistant City Clerk had to learn very quickly how to hold Council Meetings by remote participation by using the Zoom platform. This transition of mastering this new technology in a short amount of time was very successful.
- Learned how to schedule webinars on zoom and how to transfer the link from zoom to the agenda and changing the agenda language to include the emergency order information.
- The City Council did not miss any regular City Council Meetings in March even though City Hall was closed due to COVID-19. This included holding a Joint Public Hearing with the Planning Board in late March for zoning. Holding hearings and public testimony included learning how to allow the public to speak with and without signing up.





- Were able to get subcommittee meetings back up and running shortly afterwards by teaching them how to run a meeting by zoom.
- The City Council Website is in ADA compliance.
- Working on making certain items on the agenda as one roll call vote by using the consent agenda concept.
- The City Council Website is averaging higher pageviews this fiscal year than last. From 7/1/19 thru 6/30/20 - 17,845 page views were documented for an average of 1487 views per month. Currently from 7/1/20 thru 2/1/21, the Council webpage has had 1665 page views for an avg of 1665 view per month. By the end of FY21 this page could have 20,000 views.
- Since having the old Town and City records dating back to 1634, these records have been the top eight (8) most popular records viewed.

### FY 2022 Goals & Objectives

- Researching Agenda and Minutes Management Software. Have had virtually meetings with two companies who offer this service and received quotes from both, Granicus, and Civic Plus. I am in the process of setting up a free 60-day demo with Granicus.
- Acquiring laptops for Councillors who need one for agendas
- Researching transcription services for meeting minutes i.e., Temi, Trint, Revcom if agenda software does not work out
- Restoration/Repair of Council Furniture. Second Life has submitted a proposal to restore Councillor's chairs and desks. (Murphy's did not want to give a quote and Pelletier & Sons did not return phone calls)
- Look into a Consent agenda format.
- Review ordinances pertaining to licenses/permits/applications to see if any need updating to reflect current times, changes and to speed up the licensing time frame
- Reduce paper copy supplements for ordinances book since they can be found on-line with newly adopted ordinances as they are passed
- Purchase Window treatments for Council Ante room to keep out the elements
- Continue to archive Council records for safe keeping
- Continue to digitize current Council minutes to make accessible to the public to research
- Place the last few applications and forms online
- Researching the ability to add the City Council sub-committee meetings audio recordings to the website.
- Sending all Ordinances to Municipal Code as they are passed so the website reflects the most up to date information
- To transition out of receiving paper copy supplements for ordinances except for Councillors and City Clerk's Office
- Keeping up to date on all Council Meeting Minutes
- Continue to add information and documentation on agendas and in the minutes in order to improve transparency with citizens

<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY 2021</b>	<b>Estimate FY 2022*</b>
<b>LICENSES PASSED BY COUNCIL</b>				
Public Guide	137	153	165	185
Second Hand Valuable	10	11	13	10
Secondhand Clothing	5	3	4	3
Taxi Operator	81	86	119	100
Taxi-Cab Licenses	30	39	50	40
Limousine License (#of Companies)	5	3	6	3
Vehicle for Hire	9	8	15	17
Vehicle for Hire Operators	13	14	17	14
Drain layer/Contract Operator	42	45	43	40
Junk Dealer	1	1	1	2
Pawnbroker	1	1	1	1
Sea worm License	6	4	8	7
<b>COUNCIL RECORDS PROCESSED</b>	763	551	770	725
# of Meetings	26	29	28	25
Ordinances adopted	16	10	14	6
Zoning Ordinances	11	0	5	3
Traffic Ordinances	44	38	40	34

\* Numbers may be skewed or lower due to Covid-19 and the restrictions. Difficult to estimate without knowing what restrictions will continue

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- Councillors having access to laptops will allow for less paperwork to be generated and to see documentation at the time the agenda matter is in front of them
- New agenda and minute software will help with searchability features and save time when processing minutes.
- Using a transcription Service will allow to produce Minutes faster.
- Consent agendas will help reduce the amount of time and roll call votes for City Council Meetings.
- Maintaining and Archiving Council Records will preserve them for the future.
- Digitizing current and future Council meetings will allow for the public to search and access what they need without having to come into City Hall.

- Adding audio recording of Council & Subcommittee Meetings to the website will allow the public to acquire audio own their own. By improving this technology will improve citizen access to information
- Reducing number of hard copy supplements will reduce costs, carbon footprint, and save space
- More licenses on-line will make it more accessible and at their convenience to download application to complete and send back.
- To restore the antique furniture in the Council Chambers will bring back the splendor of this room.
- Reviewing ordinances to update and make current will help citizens acquire licenses quicker and with more ease



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>City Council - Personnel</b>											
030	11111	5111	SALARIES-FULL TIME	160,857.33	158,542.31	158,542.31	90,627.26	159,989.46	159,989.46	159,989.46	
030		<b>Total</b>	<b>City Council - Personnel</b>	<b>134,429.26</b>	<b>158,542.31</b>	<b>158,542.31</b>	<b>90,627.26</b>	<b>159,989.46</b>	<b>159,989.46</b>	<b>159,989.46</b>	<b>0.91%</b>
<b>City Council - Expenses</b>											
030	11112	5306	ADVERTISING	28,648.60	27,500.00	27,500.00	25,743.81	27,500.00	27,500.00	27,500.00	
030	11112	5381	PRINTING AND BINDING	17,368.22	16,615.00	18,500.90	13,569.90	16,615.00	16,615.00	16,615.00	
030	11112	5421	OFFICE SUPPLIES (GEN	232.17	250.00	250.00	29.00	250.00	250.00	250.00	
	1112	5520	SOFTWARE SUPPORT/ENHANCEMEI	-	-	-	0.00	23,136.00	23,136.00	23,136.00	
030	11112	5710	IN STATE TRAVEL/MEETINGS/TRAIN	1,247.90	-	-	0.00	-	-	-	
030	11112	5730	DUES AND SUB	360.00	500.00	500.00	360.00	500.00	500.00	500.00	
030	11112	5783	MIDTERM/INAUGURAL	392.10	500.00	500.00	69.50	500.00	500.00	500.00	
	1112	5846	RENOVATION & REPAIRS	-	-	-	-	18,480.00	18,480.00	18,480.00	
030		<b>Total</b>	<b>City Council - Expenses</b>	<b>50,489.22</b>	<b>45,365.00</b>	<b>47,250.90</b>	<b>39,772.21</b>	<b>86,981.00</b>	<b>86,981.00</b>	<b>86,981.00</b>	<b>84.08%</b>
<b>030</b>	<b>Department Total</b>			<b>184,918.48</b>	<b>203,907.31</b>	<b>205,793.21</b>	<b>130,399.47</b>	<b>246,970.46</b>	<b>246,970.46</b>	<b>246,970.46</b>	<b>20.01%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
DOMINGUEZ DOMINGO J	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2018	14,884.62	288.46			1	AT LARGE	15,028.85	15,028.85	15,028.85
HAPWORTH TY	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/20	14,884.62	288.46			1	AT LARGE	15,028.85	15,028.85	15,028.85
PROSNIIEWSKI CONRAD J	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/20	14,884.62	288.46			1	AT LARGE	15,028.85	15,028.85	15,028.85
SARGENT III ARTHUR C.	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/02	14,884.62	288.46			1	AT LARGE	15,028.85	15,028.85	15,028.85
MCCARTHY ROBERT K	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/08	15,380.77	288.46			1	WARD 1	15,028.85	15,028.85	15,028.85
MADORE CHRISTINE W	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2018	14,884.62	298.08	President		1	WARD 2	15,529.81	15,529.81	15,529.81
MORSILLO PATRICIA	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/20	14,884.62	288.46			1	WARD 3	15,028.85	15,028.85	15,028.85
FLYNN TIMOTHY G	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2018	-	-			1	WARD 4	-	-	-
TURIEL JOSH H	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2012	14,884.62	288.46			1	WARD 5	15,028.85	15,028.85	15,028.85
RICCARDI MEGAN	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/20	14,884.62	288.46			1	WARD 6	15,028.85	15,028.85	15,028.85
DIBBLE STEPHEN G	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2016	14,884.62	288.46			1	WARD 7	15,028.85	15,028.85	15,028.85
SIMONS ILENE	030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL		4,000.00	4,000.00	B			12	4,000.00	4,000.00	4,000.00
SIMONS ILENE	030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE		500.00	500.00	B			12	500.00	500.00	500.00
FISHER MAUREEN	030 CITY COUNCIL	11111-5111	ASST CLERK		4,000.00	4,000.00	B			12	4,000.00	4,000.00	4,000.00
SACCO EILEEN	030 CITY COUNCIL	11111-5111	BUDGET CLERK		700.00	700.00	B			1	700.00	700.00	700.00

\*Note Councillor Flynn does not receive compensation as member of City Council

Full-Time Equivalent Employees:	FY 2020	0.00
	FY 2021	0.00
	FY 2022	0.00
	Variance 21 vs. 22	0.00

158,542.31	0.00	Total Full Time - 5111	159,989.46	159,989.46	159,989.46
158,542.31	0.00	Department Total	159,989.46	159,989.46	159,989.46

## CITY COUNCIL 030

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11112	5306	<b>ADVERTISING</b>				
		Salem Evening News - Charter and M.G.L. mandated ordinance advertising	27,500	27,500	27,500	27,500
		<b>unpredictable due to adoption of all traffic, zoning and general code of ordinances</b>				
<b>TOTAL</b>		<b>and Bond Orders *to reflect more accurate spending</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
11112	5381	<b>PRINTING AND BINDING</b>				
		Government cards (printed in-house) minimal cost for cardstock				
		Printing City Manuals (\$2,000 for 300 or \$3,000 for 500)	2,000	2,000	2,000	2,000
		Stationery and envelopes (\$1,000)	1,000	1,000	1,000	1,000
		Municipal Code Ordinances - hardcopy and online download*				
		Municipal Code Zoning Ordinances - hard copy and online download*				
		Municipal Code Traffic Ordinances - hard copy and online download*				
		* Due to increase in MuniCode pricing and Increase in Ordinances amended/created				
		last year's fees for supplements, online download and online maintenance \$14,000)	12,215	12,215	12,215	12,215
		Forms, ordinances, orders, committee reports, archive paper for minutes, binders, binding (\$1,000)	1,000	1,000	1,000	1,000
		Colonial Engravers - City Council name plates, gavels, clocks (\$400)	400	400	400	400
<b>TOTAL</b>			<b>16,615</b>	<b>16,615</b>	<b>16,615</b>	<b>16,615</b>
11112	5421	<b>OFFICE SUPPLIES GENERAL</b>				
		General office supplies as needed	250	250	250	250
<b>TOTAL</b>			<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
		<b>SOFTWARE SUPPORT/ENHANCEMENTS</b>				
		Quotes from Granicus (\$23,136) and Civic Plus (\$18,886)	-	23,136	23,136	23,136
11112	5520	<b>TOTAL</b>	-	<b>23,136</b>	<b>23,136</b>	<b>23,136</b>
11112	5710	<b>Instate Travel/ Meeting/Training</b>				
		Seminars and Training as needed - MMA and other training	-	-	-	-
<b>TOTAL</b>			-	-	-	-
11112	5730	<b>DUES AND SUBCRIPTIONS</b>				
		International Institute of Municipal Clerks	135	135	135	135
		North Shore City and Town Clerk's Association	25	25	25	25
		Massachusetts City Clerk's Association	150	150	150	150
		Massachusetts City and Town Clerk's Association	150	150	150	150
		New England Association of City and Town Clerks	40	40	40	40
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
11112	5783	<b>Midterm/Inauguration</b>				
		Programs, flowers, etc.	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

		<b>RENOVATION &amp; REPAIRS</b>			
		Second Life (restoration of Council furniture) - Councilor's Chairs Desks (18,480)	-	18,480	18,480
11112	5846	<b>TOTAL</b>	-	<b>18,480</b>	<b>18,480</b>
<b>TOTAL PROPOSED</b>	<b>CITY COUNCIL 030</b>		<b>45,365</b>	<b>86,981</b>	<b>86,981</b>

# City Clerk

## Mission Statement– Why We Exist

The position of City Clerk in the Commonwealth of Massachusetts was originally modeled after a similar position in England. City Clerks are required to exercise wide authority and have extensive responsibilities. The City Clerk holds department head status, and serves as custodian of city records, supervision of the recording and reporting of vital statistics (births, deaths, and marriages). The Clerk certifies copies of records and ordinances. Supervises the issuances of permits and licenses in accordance with State Laws and Ordinances, such as marriage intentions and licenses, dog licenses, Auctioneer, Beano, Contract Operator, Drainlayer, Public Guide, Junk Dealer, Pawnbroker, Photographer, Raffles, Seaworms, Second Hand Valuable, Secondhand Clothing, Taxi Operator, Taxicab, Limo, Pedi Cab, Horse-drawn Carriages, Trolleys and Yard Sales. Administers the oath of office to elected and appointed City officials for all City Departments, Boards and Commissions and attests all official documents of the City with the City Seal. The City Clerk is a member of the Board of Registrar of Voters and Chief Election Official for all elections. In addition, other duties and responsibilities under the City Clerk include maintaining and processing Non-Criminal citations, filing cash report to Treasurer. Processes Claims and maintains tracking form for Council Committee. Sends letters to claimant on approved or denied claims. Notifies Solicitor's office of claims.



## Significant Budget & Staffing Changes for FY 2022

None

## Recent Accomplishments

- Began using View Permit for dog licensing software to register dogs recently. Just went live and in the process of training the staff. The dog inserts this year in the census from was about the new software and provided a QR code.
- Distributed the Annual Conflict of Interest Summary Law to all Department Heads this year by email as well as to all Staff Liaisons to distribute to their board and commission members. This is also the year that the online ethics training needed to be done.
- During the COVID-19 shut-down, our office was able to fulfill customer requests for vital records either by having a person make an appointment or order these records and pay on-line.
- By obtaining remote access for the staff, they were able to keep up on processing the births from the hospitals and deaths submitted from the funeral homes.

- Large volume of marriage intentions was done in only a few months since many other city and town halls remain closed, couples were sent here. Our office fulfilled this need by making appointments and allowing the couple to come in and apply.
- Website is in ADA compliance

### FY 2022 Goals & Objectives

- Using an on-line marriage software to allow couples to complete their marriage intentions without coming into City Hall. This software will also allow for my staff to create a marriage license and marriage certificate from their computer as well eliminating the need to type these forms.
- Will work with IT to add additional licenses and applications involving fees to View Permit.
- Continue to update and maintain information on the city's website in reference to the City Clerk's office.
- Continue to archive all vital records to preserve them permanently.
- Updating the City Manual for publication
- Upload more forms, applications, and information on-line and to make sure these postings are accessible.
- Promote the City Clerk's Office by attending city functions
- Attend more MA City Clerk's Conferences and Meetings either by zoom or in person
- Repairs to City Clerk's offices i.e., painting, rugs, pipes, ceilings, walls, etc.
- Purging of additional records per MA retention laws
- Creating a Face Book Page or other social media for the City Clerk's office within our policies and laws
- Redistricting/Redrawing of Ward and Precinct Boundary Lines





<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY 2021</b>	<b>Estimated FY 2022</b>
<b>VITAL RECORDS</b>				
Copies of vital records	7582	8000	9000	9500
Birth records recorded	1474	1418	1550	1420
Death records recorded	510	663	550	821
Marriage Licenses	323	427	340	500
Affidavits of vital records	87	90	95	100
<b>LICENSES</b>				
Dog Licenses	2709	2500	3000	3000
Business Certificates	307	283	320	300
Yard Sale permits	104	50	100	100

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- By adding licenses to view permit will allow the public to fill out the required forms and pay online without having to come into city hall.
- The online marriage software will reduce the time the couple has to spend in city hall, they will be able to do it on their own time and reduce the time the staff must spend with them. A marriage license and certificate will all be down from this information provided without us having to create it saving time and less errors will be made by not having to re-type information.
- Increasing accessible information on the website will allow the public to search and obtain information quicker
- Repairing of Office walls, ceilings, rugs, painting will make the rooms healthier and safer for the employees
- Promotion of City Clerk's Office will help all residents learn what we do and feel more comfortable to interact with our offices
- Using Social Media will help get information pushed out to the public instead of them searching for information

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>City Clerk - Personnel</b>											
030	11611	5111	SALARIES-FULL TIME	304,853.98	298,393.76	298,393.76	173,686.17	316,423.38	309,811.38	309,811.38	
030	11611	5131	OVERTIME (GENERAL)	1,935.71	3,000.00	3,000.00	5,449.90	3,000.00	3,000.00	3,000.00	
030		<b>Total</b>	<b>City Clerk - Personnel</b>	<b>259,358.89</b>	<b>301,393.76</b>	<b>301,393.76</b>	<b>179,136.07</b>	<b>319,423.38</b>	<b>312,811.38</b>	<b>312,811.38</b>	<b>3.79%</b>
<b>City Clerk - Expenses</b>											
030	11612	5242	OFFICE EQUIPMENT REP	-	750.00	750.00	671.14	750.00	750.00	750.00	
030	11612	5381	PRINTING AND BINDING	3,994.28	2,900.00	2,900.00	2,630.48	3,400.00	3,400.00	3,400.00	
030	11612	5421	OFFICE SUPPLIES (GEN	1,434.32	1,500.00	1,500.00	898.86	1,500.00	1,500.00	1,500.00	
030	11612	5450	ARCHIVAL SUPP & EQUI	4,499.15	4,500.00	4,500.00	4,499.25	4,500.00	4,500.00	4,500.00	
030	11612	5509	DOG LICENSES	1,224.40	1,200.00	1,200.00	615.40	700.00	700.00	700.00	
030	11612	5730	DUES AND SUB	210.77	300.00	300.00	0.00	300.00	300.00	300.00	
030		<b>Total</b>	<b>City Clerk - Expenses</b>	<b>12,109.92</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>9,315.13</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>0.00%</b>
<b>030</b>	<b>Department Total</b>			<b>271,468.81</b>	<b>312,543.76</b>	<b>312,543.76</b>	<b>188,451.20</b>	<b>330,573.38</b>	<b>323,961.38</b>	<b>323,961.38</b>	<b>3.65%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
FISHER MAUREEN	030 CITY CLERK	11611-5111	ASST CITY CLERK	9/21/2012	49,078.71	1,111.58		1.00	1	100%	60,413.32	58,663.32	58,663.32
SIMONS ILENE	030 CITY CLERK	11611-5111	CITY CLERK	9/5/2000	96,482.01	1,922.21		1.00	1	100%	105,009.14	100,147.14	100,147.14
		11611-5111	AFSCME		152,833.04			3.00	Total AFSCME 1818		151,000.92	151,000.92	151,000.92
					298,393.76			5.00	Total Full Time - 5111		316,423.38	309,811.38	309,811.38
	030 CITY CLERK	11611-5131	OVERTIME		3,000.00	3,000.00					3,000.00	3,000.00	3,000.00
					3,000.00				Total Overtime - 5131		3,000.00	3,000.00	3,000.00
Full-Time Equivalent Employees:					FY 2020	5.00							
					FY 2021	5.00							
					FY 2022	5.00							
					Variance 21 vs. 22	0.00							
					301,393.76			5.00	Department Total		319,423.38	312,811.38	312,811.38

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME			Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1		
														Date	Rate	# Wks Old New						
EMMONS	JANET	030	CITY CLERK	11611-5111	ASST REGISTRAR	5/17/10	2	51,486.24	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83		
SERPA	LINDA	030	CITY CLERK	11611-5111	ASST REGISTRAR	7/26/2004	2	51,486.24	28.45	1.00	995.87	1.000	995.87					-	-	-		
TEJEDA	LILLIBETH	030	CITY CLERK	11611-5111	ASST REGISTRAR I/II	5/14/18	2	49,860.56	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83		
NEW		030	CITY CLERK	11611-5111	ASST REGISTRAR I						906.55							47,231.26	47,231.26	47,231.26		
								152,833.04		3.00										151,000.92	151,000.92	151,000.92

## CITY CLERK - 030

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11612	5242	OFFICE EQUIPMENT REPAIR				
		simplex time recorder maintenance				
		typewriter maintenance (5 typewriters)	750	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
11612	5381	PRINTING AND BINDING				
		Book Binding (Index/Birth/Death/Marriage)	2,900	3,400	3,400	3,400
		Marriage Return Envelopes				
		City Clerk Envelopes				
		City Clerk Stationary				
<b>TOTAL</b>		dog license inserts for census mailing	<b>2,900</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
11612	5421	OFFICE SUPPLIES GENERAL				
		General office supplies	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
11612	5450	ARCHIVAL SUPPLIES AND EQUIPMENT				
		Birth, Death & Marriage certificate bond paper required by State for vital records	4,500	4,500	4,500	4,500
		Vital Records Binders & Sleeves(Birth-Death-Marriage)				
		Mylar sheets (Birth-Death-Marriage)				
<b>TOTAL</b>			<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
11612	5509	DOG LICENSES				
		National Band and Tag for dog tags (3000 tags)	1,200	700	700	700
		Maintenance for Dog Software				
<b>TOTAL</b>			<b>1,200</b>	<b>700</b>	<b>700</b>	<b>700</b>
11612	5730	DUES AND SUBSCRIPTIONS				
		City Clerk Educational and Training Workshops	300	300	300	300
<b>TOTAL</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>TOTAL PROPOSED</b>	<b>CITY CLERK - 030</b>		<b>11,150</b>	<b>11,150</b>	<b>11,150</b>	<b>11,150</b>

# Elections & Registrations

## Mission Statement– Why We Exist

The City Clerk serves as the Clerk to the Board of Registrars of Voters, officiates elections and establishes procedures to be followed by election officials at each precinct, oversees registration of voters, prepares computer reports on election returns and prepares election materials of voting precincts. Also organizes the set-up of precincts and maintains handicapped accessibility of all voting locations, supervises staff, issues nominations papers to local candidates, certifies signatures of voters signing nomination papers and initiative petitions for state ballot questions. We are also responsible for the mass mailing of the citywide census, maintaining the database and notifying mailing non-respondents voter confirmation cards.

## Significant Budget & Staffing Changes for FY 2022

None

## Recent Accomplishments

- Safely and successfully conducted the State Primary and Presidential Elections held in fall of 2020. Due to the Coronavirus Pandemic, new elections laws were passed by the State Legislation and signed into Law by Governor Baker on July 5, 2020 for the upcoming September 2020 State Primary and the November 2020 Presidential Election. The most radical change was to conduct these elections mainly as a Vote-By- Mail State. A few of the major changes included: New and Additional In-Person Early Voting dates were added including 7 new days (including one weekend) for the September Election and a total of 14 days (including 2 weekends) for the Presidential, needing to find alternate voting locations if there was not enough space to keep 6ft of physical distance and every voter receiving an application to sign and send in to receive a ballot without having to request one on their own.



- Completed an Adverse Impact Report in order to move 3 polling locations for the Sept. and Nov. Election within 2 weeks-time. In order to do this had to meet with School Building Director, Ryan Monks, Ray Jodoin from DPS and Tricia O'Brien from the CLC to figure out if we could move Ward 2, Ward 7 and Ward 1 Precinct 2 to new locations. Having good working relationships with these departments was instrumental in everyone working cooperatively to figure out these possibilities, as well as the Mayor's support.
- Ward 2 was moved to the CLC; Ward 7 was moved to the SHS Library and W1 P2 was moved into Saltonstall Auditorium with Ward 5.
- Able to work with Mike L. to order plexiglass, signage and other PPE quickly and efficiently given our good working relationship.
- Received an Election Grant from Center for Tech and Civic Life (CTCL) in the amount of \$26,240.00 This amount helped offset most of the staff's overtime and additional help and resources and supplies that were needed.
- 26,197 ballots were mailed out between the two elections. Able to put together quite quickly a great crew of outside help to process the life cycle of the ballot (application received, ballot package put together, address and return labels placed on all envelopes, put postage on them, mailed them out, received back in, time stamped them, open to see if inner envelope was signed, given to Room 5 to input, sorted envelopes by W/P)
- Developed a great rapport with the Salem Post Office Supervisors, Walter, Chris and Mark. Delivered ballots daily to them. They had them stay in house and given to the mail carriers without having to go to the central processing facility in Woburn and then back to us. Mail carriers would bring the ballots each day directly to room 5 as well as on Saturdays since we were working.
- Put together an election working team consisting of LLC, SSU, WLV, Comm. on Disabilities, VOCES, and past City Clerk to keep them informed of the changes and to enlist their help if needed and to answer their questions. I held zoom meetings on a weekly basis to keep them up to date and get and give feedback and have them assist me when possible. Basically, so we could all work together during this historical time.
- Statistics for the 2 elections is as follows:
  - In September, the Elections Office was able to mail out 9,249 ballots and 7,721 were returned for a total of 83.5% which was higher than the states average return rate. 6,868 Ballots were cast by mail and 765 were voted early in person and 4,622 votes went to the polls to vote on election day.
  - Overall voter turnout for the September 2020 primary was 39% (slightly higher than the avg statewide turnout). 12,255 voters out of 31,625 registered voters cast a ballot - 56% of these ballots cast were by mail: 38% in person on election day and 6% by in-person early voting. Our turnout was above the average Statewide turnout.
  - In November 2020, the Election Office was able to mail out 16,948 ballots and 15,941 were returned for a return rate of 94% which was slightly higher than the State's avg return rate.
  - Overall voter turnout for the Presidential Election was 74%. 24,139 voters out of 32,495 eligible voters cast a ballot. 10,197 votes voted by mail, 5,363 voted early in-person and 8,579 voted on election day at the polls. 43.5% voted by mail; 22% in-person early voting and 35.5% voted on election day.
- Successfully early removed and tabulated thousands of ballots so they did not have to be sent to the precincts on election day to be checked in, open and deposited saving much time and efficiency. Was able to obtain extra equipment early on by forward thinking of what was needed.
- Purchased 4 drop boxes. Produced procedures on how to remove ballots safely and securely daily. These procedures worked well. Worked with DPW to get them installed or bolted directly to the concrete on the sidewalk. A total of 1,237 ballots were dropped off and picked up for the

September Primary and 3,200 ballots were picked up for the Presidential Election. This was to give voters other options if felt uneasy about mailing their ballot or coming into City Hall.

- Post-Election State Mandated Audit – Salem was randomly picked for a post-election for W4 P2. Due to experience was able to prepare and conduct a successful audit within 48 hours. All ballots that were secured in vault due to early depositing and those cast on election day had to be hand counted. Overall total votes cast in W4 P2 by office matched perfectly.
- 10 poll pads in total were purchased. I was able to purchase 7 poll pads a significantly reduced rate of \$2,800 compared to \$21,000 due to being proactive in purchasing the company's loaners. The city now has 14 total - 1 per precinct.
- Posted an array of information on the City Clerk/Election Website for Voting, Drop Box locations, and information on all the changes to improve communication and transparency to citizens and allow them to access public information more easily, as well as robo calls in English and Spanish.
- Website Overview – The pages viewed from 7/1/20 – 2/24/21 were 9,886 compared to all of City Clerks – Elections website this (7/1/20 – 2/24/21) had 9,886 pages viewed and compared to the entire year before of only 6,862.
- Hired school buses and worked with COA to use their vans on the two election days to get voters to their polling locations due to changes in wards and precincts or if they just wanted a ride.
- Working remotely for my staff was impossible due to the busy election season. With all the additional hours (nights and weekends), having extra help working in our office and the Council Chambers, dealing with the public at Early Voting and on Election Day, was able to keep staff and poll workers safe and healthy. I knew of no one who got COVID during this time nor were there any outbreaks after the election season related to voting. Which I attribute to all the Plexiglass that was purchased to protect the workers from the voters along with masks, hand sanitizer, face shields and gloves.
- Successful recruited new bilingual translators to have one at each location for the November election.
- The Supreme Judicial Court has denied Mr. Ryan's request for direct appellate review.

### FY 2022 Goals & Objectives

- To purchase new voting equipment. Our current Accuvote machines were purchased in 1998 and replacement parts are no longer being produced. Demonstration from ES&S planned for March 2<sup>nd</sup> and LHS will demonstrate at the end of the month. The original demonstrations last March had to be cancelled.
- To purchase a high-speed scanner to use on Election Day to tabulate mail in ballots, especially if VBM is made permanent
- Increase the return of City's Annual census forms by getting the word out and possible doing a second mailing if fiscally able.
- To research and find a new polling location for Ward 2 currently located at the St. Peter's Church. Alternate location looking at is the Community Life Center or Carlton School.
- Continue Training for poll workers by using the mock election scenario or separate training for Wardens/Clerks/Asst. and then for remaining Inspectors/Translators and/or Producing a poll worker training videotape.



- Continue to meet with the following organizations: LLC, WLW, SSU Civic Engagement and Commission on Disabilities and to continue meeting and improving on ADA compliance, diversity, and non-english speaking residents and voters.
- To conduct additional voter training & education, as well as, holding voter registration drives at the high school and other locations
- To attend more Naturalization Ceremonies in person when they occur in Salem.
- Continue to purge certain documentation per retention schedule.

<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY 2021</b>	<b>Estimated FY 2022</b>
<b>ELECTIONS (based on month of Nov.)</b>				
# Registered Voters	32,044	32383	35,000	32,498
# of Voters who voted	12,400	24139	24,500	15000
% of Voters who voted	41%	74%	70%	40%
<b>CENSUS</b>				
Census forms mailed out and processed	20,932	21,200	21,500	22,000

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- Purchasing new voting equipment will allow for the replacement of the current machines that are over 20 years old and which are no longer being produced.
- By having a central tabulator facility and equipment for Early Voting will be beneficial in reducing the amount of time to process the ballots at the polling location and less problems with the equipment; (however, there is a large commitment to purchasing equipment and other resources.)
- Maintain our census database for all residents and voters.
- The current Ward 2 Polling location is too small. A larger, newer location will give voters and workers a much safer and healthier environment.
- Positive Working Relationships with outside organizations will lead to better communication, feeling of inclusivity, less tensions, etc. in order to better accommodate and realize needs of people with disabilities.
- The purchase of 14 poll pads will allow our Election Office to transition quickly from paper voting lists to electronic means once the State certifies them to be used on Election Day itself. This will make the check-in process on Election Day more efficient, less errors and better reporting at the end of the night.
- Producing online poll worker training documents and/or video will free up time for me and my staff to not have to organize a date and to run a training course and it will allow poll workers to access the training when convenient to them.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>City Clerk - Elections - Personnel</b>											
030	11621	5111	SALARIES-FULL TIME	110,479.33	112,843.31	112,843.31	64,190.65	118,381.79	118,381.79	118,381.79	
030	11621	5113	SALARIES-PART TIME	16,739.51	13,363.65	13,363.65	11,750.60	14,848.50	14,848.50	14,848.50	
030	11621	5118	SEASONAL LABOR					52,320.00	52,320.00	52,320.00	
030	11621	5131	OVERTIME (GENERAL)	12,735.64	5,000.00	5,000.00	16,597.52	5,000.00	5,000.00	5,000.00	
030		<b>Total</b>	<b>Elections - Personnel</b>	<b>121,698.80</b>	<b>131,206.96</b>	<b>131,206.96</b>	<b>92,538.77</b>	<b>190,550.29</b>	<b>190,550.29</b>	<b>190,550.29</b>	<b>45.23%</b>
<b>City Clerk - Elections &amp; Registrations- Expenses</b>											
030	11622	5242	OFFICE EQUIPMENT REP	-	500.00	500.00	0.00	500.00	500.00	500.00	
030	11622	5280	POLLING PLACE RENT	250.00	300.00	300.00	0.00	300.00	300.00	300.00	
030	11622	5306	ADVERTISING	788.75	1,300.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	
030	11622	5309	POLLWORKERS	58,090.00	55,000.00	55,000.00	52,230.75	-	-	-	
030	11622	5381	PRINTING AND BINDING	14,911.79	16,000.00	6,000.00	5,885.92	17,000.00	17,000.00	17,000.00	
030	11622	5386	VOTING MACHINE SERVI	16,565.88	15,000.00	25,000.00	24,998.83	17,400.00	17,400.00	17,400.00	
030	11622	5421	OFFICE SUPPLIES (GEN	882.04	1,000.00	1,000.00	946.78	1,000.00	1,000.00	1,000.00	
030		<b>Total</b>	<b>Elections - Expenses</b>	<b>77,693.79</b>	<b>89,100.00</b>	<b>89,100.00</b>	<b>84,062.28</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>-57.91%</b>
<b>030</b>	<b>Department Total</b>			<b>199,392.59</b>	<b>220,306.96</b>	<b>220,306.96</b>	<b>176,601.05</b>	<b>228,050.29</b>	<b>228,050.29</b>	<b>228,050.29</b>	<b>3.51%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BARTON CHARLES	030 ELECTIONS & REGIS	11621-5111	BD REGISTRAR CHAIRMAN	9/17/2008	750.00	750.00	B			4	750.00	750.00	750.00
BATES DONALD	030 ELECTIONS & REGIS	11621-5111	BD REGISTRAR MEMBER	3/22/00	700.00	700.00	B			4	700.00	700.00	700.00
SIMONS ILENE	030 ELECTIONS & REGIS	11621-5111	CLERK OF BOARD	9/5/2000	1,600.00	1,600.00	B			12	1,600.00	1,600.00	1,600.00
SIMONS ILENE	030 ELECTIONS & REGIS	11621-5111	BD REGISTRAR MEMBER	9/5/2000	700.00	700.00	B			12	700.00	700.00	700.00
MITCHELL-MUNE ALENXANDER	030 ELECTIONS & REGIS	11621-5111	BD REGISTRAR MEMBER	11/16/16	700.00						-	-	-
PINEROS SHIELI ALEXANDRA	030 ELECTIONS & REGIS	11621-5111	BD REGISTRAR MEMBER	11/19/2020		700.00	B			4	700.00	700.00	700.00
SPORT ROCHELLE	030 ELECTIONS & REGIS	11621-5111	ASSISTANT CITY CLERK	9/26/2000	60,889.60	1,213.10		1.00	1	100%	63,202.51	63,202.51	63,202.51
		11621-5111	AFSCME		47,503.71			1.00	Total AFSCME 1818		50,729.28	50,729.28	50,729.28
					112,843.31			2.00	Total Full Time 5111		118,381.79	118,381.79	118,381.79
MOTA JULIO	030 ELECTIONS & REGIS	11621-5113	PT Election Clerk	8/6/18	13,363.65	258.21	P	0.50	19	100%	14,848.50	14,848.50	14,848.50
					13,363.65			0.50	Total Part Time - 5113		14,848.50	14,848.50	14,848.50
	030 ELECTIONS & REGIS	11621-5131	OVERTIME		5,000.00						5,000.00	5,000.00	5,000.00
					5,000.00				Total Overtime - 5131		5,000.00	5,000.00	5,000.00
	030 ELECTIONS & REGIS	11621-5118	Seasonal Poll Workers								52,320.00	52,320.00	52,320.00
					5,000.00				Total Overtime - 5131		52,320.00	52,320.00	52,320.00
					131,206.96			2.50	Department Total		190,550.29	190,550.29	190,550.29
Full-Time Equivalent Employees:					FY 2020	2.00							
					FY 2021	2.00							
					FY 2022	2.50							
					Variance 21 vs. 22	0.50							

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1		
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New					
AYUBE	ALEXANDER	030		ELECT & REGISTR	11621-5111	ASST REGISTRAR	2/19/2019	2	47,503.71	26.85	1.00	939.80	1.000	939.80	12/2/2020	995.86	22.0	30.1	50,729.28	50,729.28	50,729.28		
									47,503.71		1.00										50,729.28	50,729.28	50,729.28

**ELECTIONS AND REGISTRATIONS 030**

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11622	5242	<b>OFFICE EQUIPMENT REPAIR</b>				
		Time stamp ribbon & installation printer cartridges	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
11622	5280	<b>POLLING PLACE RENTAL</b>				
		use of polling location for elections	300	300	300	300
<b>TOTAL</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
11622	5306	<b>ADVERTISING</b>				
		Salem Evening News advertising for last day to register to vote sessions	1,300	1,300	1,300	1,300
<b>TOTAL</b>		<b>Ads have increased due to English &amp; Spanish; this year also EV Ad</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
11622	5309	<b>POLL WORKERS</b>				
		Staffing of 14 Precincts on Election Day for Sept. 2020 - No Early Voting	50,000	-	-	-
		*Early Voting 11 days, 13 sites for November 3, 2020 Presidential Election	-			-
		Staffing of 14 Precincts on Election Day for Nov. 2020.Presidential	-			-
		Extra Help on 11/3/20 - Greeters, EV Processing, extra ck-in & out for SSU, PV helpers	-		-	-
		Training of poll works	5,000	-	-	-
<b>TOTAL</b>			<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
11622	5381	<b>PRINTING AND BINDING</b>				
		Printing of Annual Poll Books & Census Forms	16,000	17,000	17,000	17,000
		Printing of postcards for confirmation mailings				
		Envelopes for voter registration acknowledgment notices				
		New Election Day Signage - SSU and Ward 2 relocation signs				
<b>TOTAL</b>		Printing of Ward 2 Voter change of location cards	<b>16,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
11622	5386	<b>VOTING MACHINE SERVICES</b>				
		Voting Machine and Tabulator Maintenance Agreement	15,000	17,400	17,400	17,400
		Election coding/programs for 16 tabulators and 14 Automarks				
		Election day coverage L.H.S. Associates (software & program vendor)				
		four-hole legal paper for voting list				
		Tabulator supplies-special ribbons, ink, electrical cords, adapters, paper rolls				
		Election Supplies				
		Purchase of Toner for State Printer				
<b>TOTAL</b>			<b>15,000</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>
11622	5421	<b>OFFICE SUPPLIES GENERAL</b>				
		General office supplies as needed	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL PROPOSED</b>	<b>ELECTIONS AND REGISTRATIONS 030</b>		<b>89,100</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

\*Note: Reimb. some \$ from the State but not always \$ for \$

# Assessor

## Mission Statement – Why We Exist

The duties and responsibilities of the Assessing Department remain essentially the same from year to year. The Assessors are required by Massachusetts General Law to value all real and personal property as well as prepare tax-billing commitments for both motor vehicle and boat excise tax. The Assessing Department also receives and processes several hundred exemption requests and tax abatement applications. The office is open to the public and the staff is required to maintain the extensive databases needed to accomplish its mission.

## Significant Budget & Staffing Changes for FY 2022

The Director of Assessing is retiring in early calendar 2021. In preparation for the change in staffing, we have a contracted with Patriot Property for some software support and commercial appraisal help and review for fy2022.



## Recent Accomplishments

- A smooth 5year certification process was completed in the fall of 2020 for Fiscal Year 2021.
- We have implemented an annual re inspection plan to inspect approximately 750 to 1,000 properties per year beyond the annual sales verification and building permit inspection already in place in preparation for Department of Revenue 10year inspection cycle which ends in 2023. We are well on our way to accomplishing this goal with the staff coordination and the inspection process managed by the whole office.
- We have had the same staff in place for approximately 8 years which has made for smooth and efficient work output.
- Our return of Personal Property Form of Lists continues to climb with continued outreach by our staff.
- Work in progress with Harbormaster, Collector, and Finance Departments to implement a revised Mooring/Boat billing and abatement program that has proper checks and balances and monthly reconciliations of fees collected and abated, as well as proper documentation of those boats that have been bought and sold.



## FY 2022 Goals & Objectives

- To establish assessed values for Fiscal year 2022 on taxable and personal property that meet or exceed the standards of uniformity and equity established by the Commissioner of Revenue.
- Ensure that every effort is made to make every taxpayer's dealings with the Assessing Department friendly and efficient.
- To enhance our portion of the City of Salem website with more online information available for the public.

- Address the recent changes noted in commercial and industrial properties focusing on income and sale changes.
- Continue our close working relationship with the Council on Aging to enhance the awareness of the Work Off program and existing exemptions available to our senior population.
- To have our FY2022 valuations certified by the end of September and be prepared to have our classification hearing in November.

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Real Estate Billing - Bills done quarterly	13609	13687	13680	13750
Personal Property Bills- Billing done quarterly	853	850	810	820
Auto Excise	36480	35154	36125	37125
Boat Excise	1237	1142	1105	1100
Exemptions	300	270	300	350
Abatements	60	90	67	75
Personal Property inventory forms (required by law for abatements)	1000	1000	1000	1000
ABC Forms - Tax exempts (required by law to qualify for status)	71	80	78	78
Income & Expense Statements	1225	1225	1225	1225

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- The Assessor's and Clerks in the office continue to work closely with the Council on Aging to keep the elderly population aware of all exemptions and the Tax reduction program via time working for the City.
- The Assessors seek to provide additional information to the Public via an enhanced Assessor's section of the Salem website.
- Producing high quality work and implementing and conducting an aggressive database maintenance program remain our principal tasks. Since these elements are essential in maintaining the level of professionalism expected by Department of Revenue, the City and the public at large, it is the primary objective and continuous goal of the Department to achieve both.
- All Assessors in the office have their MAA designation which indicates a certain level of knowledge so we can do much of our analysis in house instead of the need to have additional help in years other than a recertification year. The additional education and completion of income courses by all assessors has reduced the need for potential outside help in defending Appellate Tax Board cases. We have an experienced staff that is working well together and has had the ability to maintain a high-quality assessing data base. We have expanded the knowledge of the three assessors in the office with all participating in the abatement processing and one of the assistant assessor's is also mastering personal property assessment.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Assessors - Personnel</b>											
010	11411	5111	SALARIES-FULL TIME	316,858.27	310,033.87	310,033.87	173,730.17	322,792.47	322,792.47	322,792.47	
010	11411	5150	FRINGE/STIPENDS	5,999.88	6,000.00	6,000.00	3,499.93	6,000.00	6,000.00	6,000.00	
010		<b>Total</b>	<b>Assessors - Personnel</b>	<b>272,264.13</b>	<b>316,033.87</b>	<b>316,033.87</b>	<b>177,230.10</b>	<b>328,792.47</b>	<b>328,792.47</b>	<b>328,792.47</b>	<b>4.04%</b>
<b>Assessors - Expenses</b>											
010	11412	5308	CONTRACTED SERVICES	39,963.00	50,500.00	50,500.00	49,785.00	28,500.00	35,000.00	35,000.00	
010	11412	5381	PRINTING AND BINDING	369.00	600.00	600.00	600.00	600.00	600.00	600.00	
010	11412	5421	OFFICE SUPPLIES (GEN	1,342.04	2,000.00	2,000.00	1,758.00	2,000.00	2,000.00	2,000.00	
010	11412	5710	IN STATE TRAVEL/MEETINGS	949.99	2,300.00	2,300.00	1,265.00	2,300.00	2,300.00	2,300.00	
010		<b>Total</b>	<b>Assessors - Expenses</b>	<b>43,577.00</b>	<b>55,400.00</b>	<b>55,400.00</b>	<b>53,408.00</b>	<b>33,400.00</b>	<b>39,900.00</b>	<b>39,900.00</b>	<b>-27.98%</b>
<b>010</b>	<b>Department Total</b>			<b>315,841.13</b>	<b>371,433.87</b>	<b>371,433.87</b>	<b>230,638.10</b>	<b>362,192.47</b>	<b>368,692.47</b>	<b>368,692.47</b>	<b>-0.74%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BOND JAMES	010 ASSESSORS	11411-5111	ASST ASSESSOR	9/19/2011	60,751.62	1,210.33		1.00	1	100%	63,058.19	63,058.19	63,058.19
CORTES STEPHEN	010 ASSESSORS	11411-5111	ASST ASSESSOR	10/10/12	54,999.16	1,063.81		1.00	1	100%	56,255.87	56,255.87	56,255.87
DELLORFANO DELINDA	010 ASSESSORS	11411-5111	BOARD CLERK	4/1/2012	1,500.00	375.00	B			4	1,500.00	1,500.00	1,500.00
JACKSON DEBORAH	010 ASSESSORS	11411-5111	DIR ASSESSING	9/22/09	91,366.31	1,820.26		1.00	1	100%	2,762.35	2,762.35	2,762.35
JAGOLTA RICHARD	010 ASSESSORS	11411-5111	BOARD MEMBER	11/5/1998	3,000.00	750.00	B			4	3,000.00	3,000.00	3,000.00
ZELANO CATHERINA	010 ASSESSORS	11411-5111	BOARD MEMBER	10/24/2019	3,000.00	750.00	B			4	3,000.00	3,000.00	3,000.00
MILLERICK ROBERT	010 ASSESSORS	11411-5111	BOARD MEMBER	4/1/2014	3,000.00	750.00	B			4	3,000.00	3,000.00	3,000.00
NEW	010 ASSESSORS	11411-5111	DIR ASSESSING								92,073.20	92,073.20	92,073.20
		11411-5111	AFSCME		92,416.77			2.00		Total AFSCME 1818	98,142.86	98,142.86	98,142.86
					310,033.86			5.00		Total Full Time - 5111	322,792.47	322,792.47	322,792.47
	010 ASSESSORS	11411-5150	Certified Assessor Stipends		3,000.00	3,000.00				1	3,000.00	3,000.00	3,000.00
	010 ASSESSORS	11411-5150	Mileage Reimbursement - Assessors		3,000.00	3,000.00				1	3,000.00	3,000.00	3,000.00
					6,000.00			-		Total Fringe - 5150	6,000.00	6,000.00	6,000.00
					316,033.86			5.00		Department Total	328,792.47	328,792.47	328,792.47

Full-Time Equivalent Employees:

FY 2020	5.00
FY 2021	5.00
FY 2022	5.00
Variance 21 vs. 22	0.00

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1	
									52.1 w/ Furloughs	Hourly Rate						Date	Rate	# Wks Old	New			
DELLORFANO	DELINDA		010	ASSESSORS	11411-5111	SR CLERK TYPIST	12/17/2012	2	40,930.53	25.37	1.00	887.87	1.000	887.87						46,258.03	46,258.03	46,258.03
FELIX	GLORIA		010	ASSESSORS	11411-5111	PRINCIPAL CLERK	03221993	2	51,486.24	28.45	1.00	995.87	1.000	995.87						51,884.83	51,884.83	51,884.83
									92,416.77	2.00								98,142.86	98,142.86	98,142.86		

**FY 2022 DETAILED BUDGET REPORT  
NON PAYROLL EXPENSES**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
<b>ASSESSORS - 010</b>						
11412	5308	<b>CONTRACTED SERVICES</b>				
		Maintenance fee for Patriot Property AssessPro, our software provider	18,000	18,000	19,500	19,500
		Annual GIS Enhancement contract addition	1,500	1,500	1,500	1,500
		Software review by our provider, additional appraisal analysis and valuation with commercial and industrial properties in FY 2021. Start Recertification analysis and valuation in spring of FY2021 for Dept of Revenue five year certification in affect Required for certification, 3 appraisals for Salem Utility companies, Mass Electric Nationalgrid and New England Power Company for fiscal year 2021.	22,000	9,000	14,000	14,000
		Projected to cost \$3,000 each	9,000			-
<b>TOTAL</b>			<b>50,500</b>	<b>28,500</b>	<b>35,000</b>	<b>35,000</b>
11412	5381	<b>PRINTING AND BINDING</b>				
		Used to pay for binding and printing of tax commitment books.	600	600	600	600
<b>TOTAL</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
11412	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		General office supplies as needed	2,000	2,000	2,000	2,000
		Additional cost for Mass Association dues				
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
11412	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Used to pay for professional meetings throughout the year. Eg., Mass. Assessors Association and Essex County Assessors Association, and Assessing Clerk's meetings.	2,300	2,300	2,300	2,300
<b>TOTAL</b>			<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>TOTAL PROPOSED ASSESSORS - 010</b>			<b>55,400</b>	<b>33,400</b>	<b>39,900</b>	<b>39,900</b>

# Collector

## Mission Statement– Why We Exist

The Collector's Office serves as the portal for all revenues billed and received by the City of Salem. All bills for Real Estate & Personal Property Taxes, Motor Vehicle Excise Taxes, Personal Property Taxes, Boat Excise Tax, Water and Sewer Bills, Trash fees, City Ordinance tickets, and all other receivables committed by the Board of Assessors are the responsibility of the Collector. Parking tickets are also paid at the Collector's Office. Upon receipt of a written request and the applicable payment, the Collector's office will research and produce a Municipal Lien Certificate (MLC). The Collector's Office also processes Passport Applications and issues and tracks resident parking stickers and processes slip and mooring payments on behalf of the Harbormasters Office.



## Significant Budget & Staffing Changes for FY 2022

The Collector's office anticipates no changes for FY 2022

## Recent Accomplishments



- Collector continues to attend annual school to maintain certification
- Assistant Collector earned certification continues schooling
- Received passport re-certification for three members in the office

## FY 2022 Goals & Objectives

- Maintain high collection rate
- Continue to promote online payment system and continue to provide public education to increase usage of the system and encourage the e-billing option.
- Maintain quality service.
- Continue educating members of the Collector's Office

Outcomes and Performance Measures	Actual 2019	Actual 2020	Estimated 2021
Passports processed	420	278	350
Municipal Lien Certificates processed	1,149	1,907	2,000
Parking Tickets Collected	31,915	21,000	32,500
Online Payments			
Real Estate	6,057	6,969	7,200
Personal Property	534	636	650
Water Sewer	13,159	15,450	16,000
Trash	5,210	5,873	6,000
Boat Excise Tax	267	423	450
Motor Vehicle Excise Tax	11,776	13,134	14,500
Mooring Slip	220	277	300

#### Motor Vehicle Excise Tax – Online Collections

2/1/2020 – 3/3/2020 5,693

2/1/2021 – 3/3/2021 7,519

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Collector - Personnel</b>											
040	11461	5111	SALARIES-FULL TIME	230,887.05	230,585.06	230,585.06	133,707.38	247,072.76	244,572.76	244,572.76	
040	11461	5131	OVERTIME (GENERAL)	1,896.72	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
040	11461	5150	FRINGE/STIPENDS	6,624.88	6,750.00	6,750.00	3,687.43	3,750.00	3,750.00	3,750.00	
040		<b>Total</b>	<b>Collector - Personnel</b>	<b>202,481.48</b>	<b>238,335.06</b>	<b>238,335.06</b>	<b>137,394.81</b>	<b>251,822.76</b>	<b>249,322.76</b>	<b>249,322.76</b>	<b>4.61%</b>
<b>Collector - Expenses</b>											
040	11462	5317	EDUCATIONAL TRAINING	394.12	1,000.00	1,000.00	360.00	1,000.00	1,000.00	1,000.00	
040	11462	5381	PRINTING AND BINDING	2,384.44	3,900.00	4,098.06	2,186.06	4,300.00	4,300.00	4,300.00	
040	11462	5421	OFFICE SUPPLIES (GEN	2,245.23	2,700.00	2,783.11	2,733.11	3,000.00	3,000.00	3,000.00	
040		<b>Total</b>	<b>Collector - Expenses</b>	<b>5,445.62</b>	<b>7,600.00</b>	<b>7,881.17</b>	<b>5,279.17</b>	<b>8,300.00</b>	<b>8,300.00</b>	<b>8,300.00</b>	
<b>040</b>	<b>Department Total</b>			<b>207,927.10</b>	<b>245,935.06</b>	<b>246,216.23</b>	<b>142,673.98</b>	<b>260,122.76</b>	<b>257,622.76</b>	<b>257,622.76</b>	<b>4.63%</b>



**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CELI	BONNIE	040 COLLECTOR	11461-5111 CITY COLLECTOR	2/01/2004	77,632.42	1,546.67		1.00	1	100%	85,581.51	83,081.51	83,081.51
			11461-5111		152,952.65			3.00	Total AFSCME 1818		161,491.25	161,491.25	161,491.25
					<b>230,585.07</b>			<b>4.00</b>	<b>Total Full Time - 5111</b>		<b>247,072.76</b>	<b>244,572.76</b>	<b>244,572.76</b>
		040 COLLECTOR	11461-5150 Certified Collector Stipends		2,000.00	2,000.00					2,000.00	2,000.00	2,000.00
		040 COLLECTOR	11461-5150 RES Parking Sticker Stipend		3,000.00	-					-	-	-
		040 COLLECTOR	11461-5150 Hearing Officer Admin		1,750.00	1,750.00					1,750.00	1,750.00	1,750.00
					<b>6,750.00</b>				<b>Total Fringe - 5150</b>		<b>3,750.00</b>	<b>3,750.00</b>	<b>3,750.00</b>
		040 COLLECTOR	11461-5131 OVERTIME		1,000.00	1,000.00					1,000.00	1,000.00	1,000.00
					<b>1,000.00</b>				<b>Total Overtime - 5131</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
					<b>238,335.07</b>			<b>4.00</b>	<b>Department Total</b>		<b>251,822.76</b>	<b>249,322.76</b>	<b>249,322.76</b>

Full-Time Equivalent Employees:	FY 2020	4.00
	FY 2021	4.00
	FY 2022	4.00
	Variance 21 vs. 22	0.00

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022	Mayor FY 2022	Council FY 2022			
									52.1 w/ Furloughs	Hourly Rate						Date	Rate	# Wks Old	New	52.1	52.1	52.1		
MEJIA	ARACELIS		040	COLLECTOR	11461-5111	PRINCIPAL CLERK	4/3/17	2	47,085.18	28.45	1.00	995.87	1.000	995.87						51,884.83	51,884.83	51,884.83		
WIZDA	JONAS		040	COLLECTOR	11461-5111	PRINCIPAL CLERK	10/30/18	2	48,587.66	28.45	1.00	995.87	1.000	995.87						51,884.83	51,884.83	51,884.83		
SOSNOWSKI	SARAH		040	COLLECTOR	11461-5111	ASSISTANT COLLECT	11/08/2004	2	57,279.81	31.65	1.00	1,107.90	1.000	1,107.90						57,721.59	57,721.59	57,721.59		
									152,952.65	3.00												161,491.25	161,491.25	161,491.25

COLLECTOR - 040

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11462	5317	<b>Educational Training</b> certification courses for collectors staff	1,000	1,000	1,000	1,000
<b>TOTAL</b>		continue classes for both Collector & Asst Collector to retain certification	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11462	5381	<b>Printing and Binding</b>  Inserts for real estate tax bills Print resident parking stickers - reorder zone stickers and visitor passes Print passes for monthly pass zone (100 per month) \$1.00 per pass	3,900	4,300	4,300	4,300
<b>TOTAL</b>			<b>3,900</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
11462	5421	<b>Office Supplies</b> General office supplies as needed.	2,700	3,000	3,000	3,000
<b>TOTAL</b>			<b>2,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL PROPOSED</b>	<b>COLLECTOR - 040</b>		<b>7,600</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>

# Information Technology

## Mission Statement-Why We Exist

The Office of Information Technology provides and supports the resources which facilitate the flow of information within and between departments and expands the reach and usefulness of technology to staff, residents, and the public schools.



## Budget & Staffing Changes for FY 2022

The department will see the retirement of long-time Network Administrator, Eric Bergengren. Eric will be sorely missed as a search begins in July. The department will also be onboarding a new support specialist, and closely participating in GIS operations with Engineering. Budget changes reflect shifts associated with remote work, enhanced security, transition of school-related services, and the substantial upgrade of the permitting system.

## Recent Accomplishments

- Deployed resources to enable a smooth transition to remote work and supported that effort throughout the year.
- Collaborated with SPS to transition SIS, mass notification, and other essential systems to school technology team.
- Doubled SPS Internet service, and improved student wireless network.
- Launched web-based permitting system, and expanded into new areas (animal licensing, engineering, licensing).
- Launched web-based portal for online access to records spanning 386 years of Salem's history.
- Installed multimedia – A/V systems in all ECC classrooms.
- Partnered with Engineering to fully upgrade the water meter reading and billing systems.
- Completed implementation of Tyler Content Manager, expanding e-delivery of payroll documents to 85% of staff.
- Designed and implemented internal solution to support the work of the Problem Properties Task Force.
- Implemented technical enhancements to the city's website consistent with the ADA Transition Plan.
- Partnered with SPD to design and launch a new website.
- Led transition of mobile data communications to FirstNet.
- Deployed resources to enable hybrid public meetings.
- Implemented citizen engagement app.



### Health

Temporary Food Establishment Permit, Food  
Establishment Permit + 16 more

## FY 2022 Goals & Objectives

- Upgrade core network (data center) hardware and services by October 2021.
- Upgrade Munis financial system by April 2022.
- Design and deploy paperless personnel actions (PAF) by June 2022.
- Implement Vendor Self Service pilot by June 2022.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Help Desk Tickets Received and Resolved	4,338,	4,271	3,800	4,100
Website Hits	1,738,970	1,982,157	2,850,000	2,100,000
Website Sessions	625,289	687,113	1,140,000	900,000
Website Subscribers	24,757	37,764	41,731	40,000

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- The department remains committed to the City's overall goal to be a healthier place to live, work, and do business in. To that extent, we have implemented as many "green" initiatives as possible with the digitization and preservation of city records & e-delivery of documents providing excellent examples.
- The department supports the mission to provide open, honest, and proactive services effectively and efficiently, focusing on the needs of today with a vision for the future by pursuing and implementing improvements such as competitive, high speed Internet for all businesses and residents.
- The department continues to pursue all means to provide a secure environment, protecting critical systems, data, and infrastructure from bad actors.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Information Technology - Personnel</b>											
070	11551	5111	SALARIES-FULL TIME	845,312.44	734,210.05	734,210.05	384,401.67	786,241.10	786,241.10	786,241.10	
070	11551	5113	SALARIES-PART TIME	5,101.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	
070		<b>Total</b>	<b>I.T. - Personnel</b>	<b>717,217.01</b>	<b>736,710.05</b>	<b>736,710.05</b>	<b>384,401.67</b>	<b>788,741.10</b>	<b>788,741.10</b>	<b>788,741.10</b>	<b>7.06%</b>
<b>Information Technology- Expenses</b>											
070	11552	5317	EDUCATIONAL TRAINING	2,480.66	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	
070	11552	5421	OFFICE SUPPLIES (GEN	899.39	1,000.00	1,000.00	350.00	1,000.00	1,000.00	1,000.00	
070	11552	5520	SOFTWARE SUPPORT/ENHANCEMEI	5,474.50	3,500.00	3,500.00	3,611.10	3,500.00	3,500.00	3,500.00	
070	11552	5582	DATA PROCESSING SUPP	-	-	-	0.00	-	-	-	
070	11552	5710	IN STATE TRAVEL/MEETINGS	1,195.72	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
070	11552	5730	DUES AND SUB	-	500.00	500.00	0.00	500.00	500.00	500.00	
070	11562	5243	IT/GIS MAINTENANCE	842,831.40	716,408.00	731,829.52	612,939.18	790,415.00	790,415.00	790,415.00	
070	11562	5341	PHONE/DSL/COMMUNICATIONS	67,029.05	52,150.00	54,681.95	40,250.00	44,150.00	44,150.00	44,150.00	
070		<b>Total</b>	<b>I.T. - Expenses</b>	<b>975,084.78</b>	<b>781,558.00</b>	<b>799,511.47</b>	<b>658,150.28</b>	<b>847,565.00</b>	<b>847,565.00</b>	<b>847,565.00</b>	<b>6.01%</b>
<b>070</b>	<b>Department Total</b>			<b>1,692,301.79</b>	<b>1,518,268.05</b>	<b>1,536,221.52</b>	<b>1,042,551.95</b>	<b>1,636,306.10</b>	<b>1,636,306.10</b>	<b>1,636,306.10</b>	<b>6.51%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
ANKIEWICZ JOHN	070 Information Tech-GIS	11551-5111	Technical Support Analyst	10/29/2018	51,190.21	1,060.90		1.00	1	100%	55,272.89	55,272.89	55,272.89
BANKS ROBERT	070 Information Tech-GIS	11551-5111	APPLICATION ANALYST	9/24/2018	63,987.76	1,326.13		1.00	1	100%	69,091.37	69,091.37	69,091.37
BEDELL JUDY	070 Information Tech-GIS	11551-5111	TECHNOLOGY MANAGER	8/22/2016	74,944.33	1,493.11		1.00	1	100%	77,791.03	77,791.03	77,791.03
BERGENGREN ERIC	070 Information Tech-GIS	11551-5111	NETWORK ADMINISTRATOR	7/11/2005	68,377.95	1,389.16		1.00	1	100%	72,375.24	72,375.24	72,375.24
DUIJVESTEIJN OLLE	070 Information Tech-GIS	11551-5111	TECHNOLOGY MANAGER	10/12/2010	75,527.96	1,504.74		1.00	1	100%	78,396.95	78,396.95	78,396.95
GANSENBERG ROBERTA	070 Information Tech-GIS	11551-5111	TECHNOLOGY MANAGER	8/15/1998	70,305.94	1,663.84		1.00	1	100%	86,686.06	86,686.06	86,686.06
GARCIA CARLOS	070 Information Tech-GIS	11551-5111	Technical Support Analyst	12/12/16	48,178.14	959.85		1.00	1	100%	50,008.19	50,008.19	50,008.19
HO HUNG	070 Information Tech-GIS	11551-5111	NETWORK ADMINISTRATOR	8/2/16	55,127.76	1,142.51		1.00	1	100%	59,524.77	59,524.77	59,524.77
KILLEN MATTHEW	070 Information Tech-GIS	11551-5111	CHIEF INFO OFFICER	1/20/2015	118,107.68	2,353.06		1.00	1	100%	122,594.43	122,594.43	122,594.43
MULLINS LISA	070 Information Tech-GIS	11551-5111	APPLICATIONS ANALYST	9/19/2011	53,780.43	1,114.58		1.00	1	100%	58,069.62	58,069.62	58,069.62
TO BE FILLED	070 Information Tech-GIS	11551-5111	APPLICATIONS ANALYST		54,681.88	1,083.12		1.00	1	100%	56,430.55	56,430.55	56,430.55
					<b>734,210.05</b>			<b>11.00</b>	<b>Total Full Time - 5111</b>		<b>786,241.10</b>	<b>786,241.10</b>	<b>786,241.10</b>
070 Information Tech-GIS 11551-5113 Interns					2,500.00	2,500.00	P				2,500.00	2,500.00	2,500.00
					<b>2,500.00</b>				<b>Total Part Time - 5113</b>		<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
					<b>736,710.05</b>			<b>11.00</b>	<b>Department Total</b>		<b>788,741.10</b>	<b>788,741.10</b>	<b>788,741.10</b>

Full-Time Equivalent Employees:		FY 2020	13.00
		FY 2021	13.00
		FY 2022	11.00
Variance 21 vs. 22			(2.00)

**INFORMATION TECHNOLOGY - 070**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11552	5317	<b>Educational Training</b> Technology Training & Certification	6,000	6,000	6,000	6,000
<b>TOTAL</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
11552	5421	<b>Office Supplies (General)</b> General office supplies as needed	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11552	5520	<b>Software Support/Enhancements</b> DELL/ASAP State Contract Misc. network software and licensing fees ArcGIS Desktop Extension	1,000 2,500	1,000 2,500	1,000 2,500	1,000 2,500
<b>TOTAL</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
11552	5582	<b>IT/GIS Supplies</b> General IT/GIS Supplies as needed	-	-	-	-
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
11552	5710	<b>In State Travel, meetings</b> IT/GIS Meetings & Conferences; Registration, Travel & Gas	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
11552	5730	<b>Dues and sub</b> Professional memberships, subscriptions	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL PROPOSED INFORMATION TECHNOLOGY - 070</b>			<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>



**INFORMATION TECHNOLOGY - 070 - FIXED COSTS**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11562	5243	IT/GIS MAINTENANCE				
	RECURRING					
		Tyler Technologies - Munis ASP Annual Fee includes OSDBA and Disaster Recovery Support	262,000	271,000	271,000	271,000
		Technology Equipment Repair	3,000	3,000	3,000	3,000
		Schools - Contracted Services (reduced to reflect transfer of some systems to school dept.)	-	-	-	-
		Schools - Software (reduced to reflect transfer of some systems to school dept.)	89,008	70,000	70,000	70,000
		Schools - Networking	-	-	-	-
		Annual Microsoft software licensing	110,000	100,000	100,000	100,000
		Annual Microsoft software licensing - Workstation/Server/Database	5,000	5,000	5,000	5,000
		EMC Licensing for Maintenance & Remote replication, Backup & Recovery for SAN / servers	15,000	15,000	15,000	15,000
		View Permit Annual Software License, Maintenance & Hosting	25,000	50,500	50,500	50,500
		RetroFit - Backup and Disaster Recovery Services for 9 MS Windows Servers with on-site virtualization and Server image/data stored nightly at both East and West Coast data centers	5,000	5,000	5,000	-
		Essex Craftsman - data center A/V maintenance	-	1,000	1,000	1,000
		Domain registration for various domains, such as salem.com, buildingsalem.com, salemferry.com, sa	250	250	250	250
		Antivirus for City & Public Schools	9,000	18,000	18,000	18,000
		Remote Computer Assistance & Administration Software Maintenance	6,200	6,200	6,200	6,200
		Alloy Software Help Desk and Inventory	7,500	6,300	6,300	6,300
		Network/Project Consulting	-	-	-	-
		Virtual Town Hall Annual - City website	7,500	10,500	10,500	10,500
		WebGIS - Annual application and hosting	9,500	9,500	9,500	9,500
		ESRI ArcGIS for Desktop Basic (ArcView) Single Use Primary Annual Maintenance (1)	400	400	400	400
		ESRI ArcGIS for Desktop Advanced (ArcInfo) Concurrent Use Annual Maintenance (2)	6,000	6,000	6,000	6,000
		ESRI ArcGIS Spatial Analyst for Desktop Concurrent Use Primary Annual Maintenance (1)	500	500	500	500
		ESRI ArcGIS Network Analyst for Desktop Concurrent Use Primary Annual Maintenance (1)	500	500	500	500
		ESRI ArcGIS Engine without Extension Maintenance (1)	200	200	200	200
		ESRI ArcGIS for Server Workgroup Advanced (ArcInfo) Annual Maintenance (1)	2,500	2,500	2,500	2,500
		ESRI ArcPad Annual Maintenance (1)	250	250	250	250
		ESRI ArcGIS Desktop Extensions license Annual Maintenance (3)	3,000	3,000	3,000	3,000
		Work order and Mobile 311 systems	32,000	34,000	34,000	34,000
		Network systems maintenance, licensing and support	90,000	90,000	90,000	90,000
		CIP impact - fiber and telephone system maintenance & support	-	-	-	-
		CIP impact - Laserfiche document management, licensing & support	-	-	-	-

		SPD - surveillance camera maint. & support	14,000	40,715	40,715	40,715
		SPD - hosting On Duty/Extra Duty	2,400	2,400	2,400	2,400
		MyCivic Citizen Engagement	10,700	7,500	7,500	7,500
		Zoom online meetings and hybrid meeting rooms	-	7,700	7,700	7,700
		Smartsheet and data uploader module	-	23,500	23,500	23,500
		<b>NON-RECURRING</b>				
<b>TOTAL</b>			<b>716,408</b>	<b>790,415</b>	<b>790,415</b>	<b>790,415</b>
<b>11562</b>	<b>5341</b>	<b>PHONE/DSL/COMMUNICATIONS</b>				
		<b>NON-RECURRING</b>				
		Internet/Network Internet services, City & Schools	23,000	14,000	14,000	14,000
		TV Digital Transport Adaptors for 93 Washington Street 8.00 X 12	150	150	150	150
		Internet/Phone/PBX City-wide telephone services	29,000	30,000	30,000	30,000
<b>TOTAL</b>			<b>52,150</b>	<b>44,150</b>	<b>44,150</b>	<b>44,150</b>
<b>TOTAL PROPOSED</b>		<b>INFORMATION TECHNOLOGY - 070 - FIXED COSTS</b>	<b>768,558</b>	<b>834,565</b>	<b>834,565</b>	<b>834,565</b>

# Finance

## Mission Statement-Why We Exist

The mission of the Finance Department is to present a complete and accurate statement of the City's financial condition. It is responsible for all financial and accounting activities in the City of Salem. Many of these activities are prescribed by Massachusetts General Laws to ensure the fair assessment and collection of revenues and the proper disbursement of funds to meet approved expenditures. These activities are guided by the City Charter and Ordinances, sound financial and accounting business practices, and adherence to the Massachusetts General Laws.



## Significant Budget & Staffing Changes for FY 2022

Significant changes are anticipated for Fiscal Year 2022, due to staffing turnover before FY2021 year end. One additional staff position is requested to meet the anticipated Finance department on going needs.

## Recent Accomplishments

- Resulting from COVID 19, successfully, developed and implemented revised procedures to allow for remote work. This included implementing web-based software such as DocuSign to ensure timely flow of Vendor Contracts.
- Began developing and implementing improved budget workbooks to link documents and improve budget process.
- Reviewed and identified Munis processes, began training and implementation to improve on quarterly grant and account reconciliations.
- Began process of drafting step by step training manuals for financial support processes.
- Received the GFOA Distinguished Budget Presentation Award for the FY2019 budget (12th consecutive year).
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR) FY2019 budget (12th consecutive year).
- Increased the City's stabilization fund to \$8.8 million dollars through sound fiscal policy.
- Collaborated to improve the Capital Improvement Project reporting, scheduling, and budgeting process.
- Worked with the Department of Local services to enhance annual reporting of Enterprise funds activities.
- Worked with the School Business Manager to improve financial procedures as they related to internal controls and adherence to M.G.L.
- Reviewed and made suggestions in identifying areas to increase Revenues Sources.
- Continuing to develop, implement and execute new procedures and policies related to Accounts Payable and Purchasing, to ensure adherence to M.G.L. As part of this effort, additional training has been developed and offered to all City Departments.
- Worked toward addressing management letter recommendations.



## FY 2021 Goals & Objectives

- Upgrade Munis Accounting Software from version 11.3 to 2019.
- Upgrade to new Fixed Asset Software package.
- Implement training program for Munis users.
- Continue to improve the GFOA budget as per recommendations by GFO review committee.
- Work collaboratively with the School Department, Business Manager, to address and implement new procedures to improve internal controls.
- Continue to review all departmental revenues with departments to make recommendations to the Mayor for potential revenue enhancements.
- Continue to review departmental expenditures with each department and to identify areas for potential cost savings.
- Continue to enhance new procedures and formats in tracking the status of capital projects and management of debt borrowing and reporting.
- Continue to address Management letter recommendations offered by the audit firm.
- Ongoing collaboration with Human Resources and City Departments to enhance training and continuing education program for all Financial departments staff.

<b>Outcomes and Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Free Cash certified	2,703,564	7,638,739	6,000,000	2,000,000
Capital Improvement Project Fund (End of Year Balance)	1,543,761	1,859,668	2,494,371	1,200,000
Stabilization Fund Balance (End of Year Balance)	6,511,290	7,397,575	9,111,337	10,200,000
OPEB Liability Fund (End of Year Balance)	2,572,670	3,042,850	3,511,488	3,800,000

## How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The Finance Department will continue to work with the Mayor to implement sound fiscal policies and procedures, including adherence to the City's funding of the Stabilization, OPEB Liability and Capital Improvement Fund to ensure long term sustainability.
- The Finance Department will work with departments to conceptualize ways to regionalize services with other communities as it has with the Town of Swampscott with the purchasing department and inspectional services department, with the goal to create synergies and improve delivery of services to all.
- The Finance Department will work closely with the School department on all financial matters to ensure all requirements are met in a responsible manner.
- The Finance Department will work with all departments in developing and implementing Capital Improvement Programs that will not only maintain and upgrade City buildings, infrastructure, and vehicle fleet, but also maximize the use of grant dollars and other cost offsetting opportunities to ensure all City's assets are maintained and preserved.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Electrical - Personnel</b>											
080	12451	5111	SALARIES-FULL TIME	395,835.66	370,187.37	370,187.37	233,269.06	428,605.87	399,740.13	399,740.13	
080	12451	5131	OVERTIME (GENERAL)	6,411.86	10,000.00	10,000.00	3,549.63	10,000.00	10,000.00	10,000.00	
080		<b>Total</b>	<b>Electrical - Personnel</b>	<b>335,173.81</b>	<b>380,187.37</b>	<b>380,187.37</b>	<b>236,818.69</b>	<b>438,605.87</b>	<b>409,740.13</b>	<b>409,740.13</b>	<b>7.77%</b>
<b>Electrical - Expenses</b>											
080	12452	5213	STREET LIGHTING	236,033.82	288,200.00	288,200.00	172,980.73	288,200.00	288,200.00	288,200.00	
080	12452	5214	TRAFFIC SIGNAL LIGHT	36,850.76	41,140.00	41,140.00	20,857.82	41,140.00	41,140.00	41,140.00	
080	12452	5254	STREET LIGHTING MAINT	37,110.71	40,000.00	40,213.12	12,979.04	40,000.00	40,000.00	40,000.00	
080	12452	5255	BUILDING/EQUIP MAINT	9,792.75	12,000.00	12,400.00	10,391.66	12,000.00	12,000.00	12,000.00	
080	12452	5256	FIRE/MUN SIGNAL MAIN	7,572.83	10,000.00	10,605.82	2,192.04	10,000.00	10,000.00	10,000.00	
080	12452	5257	MAINT TRAFFIC SIGNAL	15,000.00	15,000.00	15,000.00	1,630.72	20,000.00	30,000.00	30,000.00	
080	12452	5301	POLICE DETAIL	1,133.92	2,000.00	2,000.00	600.00	2,000.00	2,000.00	2,000.00	
080	12452	5324	TRAINING & CERTIFICATION	350.00	1,000.00	1,000.00	340.00	1,000.00	1,000.00	1,000.00	
080	12452	5341	TELEPHONE	552.43	1,000.00	1,000.00	343.13	1,000.00	1,000.00	1,000.00	
080	12452	5421	OFFICE SUPPLIES (GEN	1,789.75	2,000.00	2,000.00	1,014.90	2,000.00	2,000.00	2,000.00	
080	12452	5710	IN STATE TRAVEL/MEETINGS	269.90	600.00	600.00	0.00	600.00	600.00	600.00	
080		<b>Total</b>	<b>Electrical - Expenses</b>	<b>324,058.14</b>	<b>412,940.00</b>	<b>414,158.94</b>	<b>223,330.04</b>	<b>417,940.00</b>	<b>427,940.00</b>	<b>427,940.00</b>	<b>3.33%</b>
<b>080</b>	<b>Department Total</b>			<b>659,231.95</b>	<b>793,127.37</b>	<b>794,346.31</b>	<b>460,148.73</b>	<b>856,545.87</b>	<b>837,680.13</b>	<b>837,680.13</b>	<b>5.46%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
DICK NEW	CHERYL	090 FINANCE/AUDITING	11351-5111	ASSISTANT FINANCE DIR ASSISTAND FINANCE DIR	02/10/20	84,508.36	1,673.08		1.00	1	100%	-	-	-
GIARDELLA FREEDMAN	LAURIE ANNA	090 FINANCE/AUDITING	11351-5111	FINANCE DIR/AUDITOR FINANCE DIR/AUDITOR	10/2/17	120,120.26	2,323.44		1.00	1	100%	87,167.47	87,167.47	87,167.47
PHANOR VACANT	FREDERIQUE	090 FINANCE/AUDITING	11351-5111	Assistant Accountant	12/02/19	73,571.98	1,465.77		1.00	1	100%	126,875.00	126,875.00	126,875.00
		090 FINANCE/AUDITING	11351-5111	Assistant Accountant			-			1	100%	76,366.62	76,366.62	76,366.62
												65,000.00	-	-
			11351-5111	AFSCME		52,915.28			1.00	Total AFSCME 1818		48,565.62	48,565.62	48,565.62
						331,115.88			4.00	Total Full Time - 5111		403,974.71	338,974.71	338,974.71
ESPINOSA	WENDOLYN	090 FINANCE/AUDITING	11351-5113	A/P Clerk	9/28/2020	-	312.00	P	0.00	13		-	-	-
		090 FINANCE/AUDITING	11351-5113	CONSULTANTS		7,500.00	7,500.00	P				15,000.00	15,000.00	15,000.00
						7,500.00			0.00	Total Part Time - 5113		15,000.00	15,000.00	15,000.00
		090 FINANCE/AUDITING	11351-5150	Stipend/Senior Part time suppoort staff		2,000.00	2,000.00					2,000.00	2,000.00	2,000.00
						2,000.00				Total Fringe - 5150		2,000.00	2,000.00	2,000.00
		090 FINANCE/AUDITING	11351-5131	Overtime		200.00	200.00					200.00	200.00	200.00
						200.00				Total Overtime - 5131		200.00	200.00	200.00
						340,815.88			4.00	Department Total		421,174.71	356,174.71	356,174.71
Full-Time Equivalent Employees:		FY 2020	4.00											
		FY 2021	4.00											
		FY 2022	4.00											
		Variance 21 vs. 22	0.00											

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022	Mayor FY 2022	Council FY 2022	
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New	52.1	52.1	52.1	
NOONAN	WENDOLYN	090		FINANCE/AUDITING	11351-5113	PRINCIPAL CLERK	09/28/15	2		52,915.28									-	-	-	
JONIKAS	ELIZABETH	090		FINANCE/AUDITING	11351-5111	PRINC ACCT CLERK	9/28/2020	2		-	25.90	1.00	906.57	1.000	906.57	9/28/2021	939.82	12	40.1	48,565.62	48,565.62	48,565.62
										52,915.28		1.00								48,565.62	48,565.62	48,565.62

**FINANCE- 090**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11352	5320	<b>Contracted Services</b>				
		Funds to be used for operational audits of department to ensure compliance with Fed. State, and Local regulations and sound business practices.				
		Fund actuarial report for GASB 45 - OPEB Report	22,500	25,000	25,000	25,000
		Fraud Risk Audits per Management Letter	9,000	7,500	7,500	7,500
		Contract Services Special Projects/Web Hosting/Storage	11,700	10,000	10,000	10,000
		Fixed Asset Software Upgrade	-	-	-	-
<b>TOTAL</b>			<b>43,200</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
11352	5421	<b>Office Supplies</b>				
		General office supplies as needed.	3,500	2,500	2,500	2,500
<b>TOTAL</b>			<b>3,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
11352	5423	<b>Budget Preparation</b>				
		Binders For Budget, Dividers/Cover Papers/File Folders/Labels/Pocket Folders	2,400	2,400	2,400	2,400
<b>TOTAL</b>			<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
11352	5710	<b>Instate Travel/ Meeting</b>				
		Seminars and Training as needed - MUNIS, GFOA online classes, NEGFOA, MMA, MAPPO. Mileage, tolls, etc.	2,000	3,000	3,000	3,000
<b>TOTAL</b>			<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
11352	5730	<b>Dues and Subscriptions</b>				
		Eastern Massachusetts Municipal Auditors/Accountants Assoc	105	105	105	105
		Publications - Financial, GASB, GAO, MMA, MGFOA, etc.	225	225	225	225
		MMAAA membership	260	700	700	700
		GFOA Membership	280	610	610	610
		MAPPO Membership	175	175	175	175
<b>TOTAL</b>			<b>1,045</b>	<b>1,815</b>	<b>1,815</b>	<b>1,815</b>
<b>TOTAL PROPOSED</b>	<b>FINANCE- 090</b>		<b>52,145</b>	<b>52,215</b>	<b>52,215</b>	<b>52,215</b>



# Traffic and Parking

## Mission Statement – Why We Exist

The mission of the Traffic and Parking Department is to provide an efficient, reliable, multimodal transportation system throughout the City of Salem, designing and building complete streets that accommodate all users – pedestrians, bicyclists, transit riders, and drivers – and to provide pleasant and secure parking services to residents, businesses, and visitors while maintaining courteous and helpful assistance to the general public.

An efficient, reliable, and well-maintained transportation and parking system of choice is critical to the quality of life for Salem residents and for the overall economic prosperity of the city. As such, the Traffic and Parking Department aims to coordinate efforts with other relevant departments in order to prioritize and implement projects that improve safety, connectivity, mobility, and accessibility at the local and regional level for persons of all ages and abilities. The Department has overseen the introduction of a city-wide on-demand rideshare service and is in the process of launching a community car share program as well as re-introducing a bike share program. Investments in technology and infrastructure are also being made that improve traffic safety and parking capacity, and which provide extensive data collection opportunities to track the effectiveness of various initiatives and better plan projects to meet current and future needs throughout the city.



## Significant Budget & Staffing Changes for FY 2022



After a year that included one retirement and a resignation, staffing for the Department for FY2022 is relatively unchanged from FY2021. With the adoption of Sunday enforcement hours in the summer of 2020, a part-time enforcement position was filled for several months but has recently become vacant. The FY2022 budget proposes combining two part time vacancies in order to partially supplement the creation of one full-time meter enforcement position to provide ongoing Sunday staffing hours as well as improve enforcement of resident parking areas, downtown meter locations and the Salem Willows. Changes to the Department's operating budget are related to additional maintenance measures for the city garages in part to maintain the significant repairs completed in the Summer of 2020 as well as funds to support the operations of the aforementioned car share and bike share programs.

## Recent Accomplishments

- Worked collaboratively with Health Department, City Solicitor, and Public Services on pandemic-related activities, including expanded outdoor dining program, 15-minute curbside pick-up/drop-off parking, extended sidewalks for social distancing, and multiple successful applications submitted to the MassDOT Shared Streets Program
- Completed major repair work on the first level of the Museum Place Garage to address ongoing water infiltration issues
- Launched Salem Skipper rideshare service to provide inexpensive, on-demand rides to Salem residents and visitors. Since launching in December 2020, users have taken over 2,200 rides (as of 2/11/2021)
- Continued to implement the Bicycle Master Plan with new protected bicycle lanes on Wilson Street and vertical elements added to the multi-use path on Fort Avenue.
- Ongoing planning efforts to evaluate the North Street corridor with the goal of improving safety and enhancing multi-modal options.
- Developed Shared Streets Pilot Program to bring consistency to neighborhood traffic calming measures. Implemented traffic calming and some traffic diversions along four streets located in different neighborhoods throughout the City.
- Submitted recommendations to the City Council for ordinance changes related to resident parking, accessible parking, bus stops, new metered parking areas, and Sunday parking enforcement.



## FY 2022 Goals & Objectives

### **Transportation/Traffic Goals & Objectives**

- Support efforts to improve circulation in the downtown through strategic projects that increase throughput, capacity, and route options.
- Continue to expand the Neighborhood Traffic Calming Program to enhance safety.
- Continue to build ridership for recently launched on demand rideshare service to provide residents, workers, and visitors improved connectivity.
- Finalize implementation of a community car share program which offers residents an opportunity to rent vehicles, owned by the City, at an affordable hourly rate.
- Continue to work with other departments to begin implementing short-term priorities identified in the Bicycle Master Plan.
- Explore options to improve Mill Street connection to and from the new Canal Street multi-use path to improve bicyclist and pedestrian safety.
- Continue to implement items identified in the city's updated ADA Transition Plan.
- Support current efforts to re-introduce a bike share program to the City.



- Continue to implement complete streets measures when roads are reconstructed or repaved through coordination with the Engineering Department.

#### **Parking Goals & Objectives**

- Continue to update downtown parking plan through data analysis and implement changes.
- Increase parking capacity within existing facilities through reconfiguring layout and striping.
- Replace older parking meters with multi-space payment kiosks in city parking lots.
- Explore feasibility of integrating license plate recognition software to assist with administration and enforcement of resident permit parking.
- Continue to assess current resident and visitor parking policies and procedures in order to identify recommendations for improvement that will create a more equitable program that more accurately reflects neighborhood boundaries/zones.
- Continue evaluating the introduction of a Parking Benefit District for the Downtown.
- Continue efforts to implement structural repairs to other levels of the Museum Place Garage as well as put into action some preventative maintenance measures.
- Install security cameras in the South Harbor Garage
- Begin identifying and developing plans to address maintenance issues in the South Harbor Garage.



<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY 2021</b>	<b>Estimated FY 2022</b>
Parking Fines collected	\$928,966.50	\$887,302.51	\$851,751.00	\$900,000.00
Parking Garage revenue	\$1,492,113.13	\$1,271,339.79	\$1,075,210.80	\$1,250,000.00
Parking Lot / Meter revenue	\$1,913,874.56	\$1,641,033.03	\$1,327,960.58	\$1,600,000.00
Parking citations issued	30,472	25,493	26,141	30,000
Parking citation dollar value	\$791,080.00	\$651,085.00	\$698,421.92	\$800,000.00



## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- General Government
  - Improve communication and transparency with citizens, including social media and online tools, software, and more.
  - To maintain a high level of accessibility to and responsiveness by City departments and employees.
  - Look for ways to deliver City services more efficiently and effectively through the use of technology and performance management, including development of Salem 311.
  - Implement regional services where applicable in order to better utilize tax dollars.
  - Continue efforts to address climate change and plan to mitigate carbon footprint through the Green Communities program, energy efficiency goals, the climate change action plan, and more.
  - Foster efforts to address systemic racism and inequities, including through the work of the Race Equity Task.
  - Strengthening City's reputation as a welcoming, accessible, and inclusive community for all.
  - Continue implementation of Salem for All Ages, the ADA Transition Plan, Historic Preservation Plan, Open Space & Recreation Plan, Public Art Plan, Climate Resiliency Plan, and Housing Needs initiatives.
- Public Safety
  - Improve traffic and parking enforcement.
  - Enhance use of technology in public safety.
- Economic Development
  - Continue revitalization of Salem Harbor and the waterfront, downtown, and other economic centers and corridors.
  - Continue implementation of the Point Vision and Action Plan.
  - Support the growth of new and existing private businesses.
- Parks and Recreation
  - Carry out Signature Parks program for Willows, Winter Island, Pioneer Village/Camp Naumkeag, Palmer Cove, Forest River Park, and Salem Common.
- Travel and Tourism
  - Continue to improve upon management of Haunted Happenings & other community events.



- Public Service – Engineering – Traffic and Parking
  - Reorganize staff to more efficiently and effectively deliver services and respond to requests.
  - Maintain and upgrade City roads, sidewalks, open spaces as reflected by the City's complete streets policy, open space plan, and road and sidewalk master plan.
  - Continue to advance Essex Street, Derby Street, Highland Avenue, North Street, and Boston Street improvement projects and the Boston/Bridge intersection project.
  - Continue residential traffic calming program.
  - Continue advocating for South Salem MBTA commuter rail stop.
  - Continue implementation of complete streets policy and encouragement of alternatives to car use, including micro-mobility, the new on-demand shuttle service, and community car share pilot.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Traffic &amp; Parking - Personnel</b>											
180	14811	5111	SALARIES-FULL TIME	727,558.08	783,891.81	783,891.81	424,413.40	848,312.17	848,312.17	848,312.17	
180	14811	5113	SALARIES-PART TIME	47,492.19	58,961.30	58,961.30	28,108.50	57,720.00	57,720.00	57,720.00	
180	14811	5131	OVERTIME (GENERAL)	13,617.95	10,000.00	10,000.00	10,225.17	10,000.00	10,000.00	10,000.00	
180		<b>Total</b>	<b>Traffic &amp; Parking - Personnel</b>	<b>661,300.79</b>	<b>852,853.11</b>	<b>852,853.11</b>	<b>462,747.07</b>	<b>916,032.17</b>	<b>916,032.17</b>	<b>916,032.17</b>	<b>7.41%</b>
<b>Traffic &amp; Parking - Expenses</b>											
180	14812	5211	ELECTRICITY	80,000.00	88,000.00	88,000.00	87,157.05	88,000.00	88,000.00	88,000.00	
180	14812	5255	BUILDING/EQUIP MAINT	146,198.06	136,295.00	136,295.00	133,006.19	158,535.00	158,535.00	158,535.00	
180	14812	5284	EQUIPMENT LEASE	-	-	-	-	-	-	-	
180	14812	5320	CONTRACTED SERVICES	15,000.00	100,000.00	195,689.88	135,363.88	160,000.00	160,000.00	160,000.00	
180	14812	5341	TELEPHONE	11,036.22	15,000.00	15,483.89	15,036.67	9,600.00	9,600.00	9,600.00	
180	14812	5381	PRINTING AND BINDING	5,127.19	5,500.00	5,500.00	5,441.38	7,000.00	7,000.00	7,000.00	
180	14812	5421	OFFICE SUPPLIES (GEN	2,105.63	2,500.00	2,500.00	2,208.66	3,000.00	3,000.00	3,000.00	
180	14812	5710	IN STATE TRAVEL/MEETINGS	100.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
180	14812	5860	EQUIPMENT	2,915.83	2,000.00	2,000.00	1,595.00	3,000.00	3,000.00	3,000.00	
180		<b>Total</b>	<b>Traffic &amp; Parking - Expenses</b>	<b>359,643.96</b>	<b>350,795.00</b>	<b>446,968.77</b>	<b>379,808.83</b>	<b>430,635.00</b>	<b>430,635.00</b>	<b>430,635.00</b>	<b>-3.65%</b>
<b>180 Department Total</b>											
				<b>1,020,944.75</b>	<b>1,203,648.11</b>	<b>1,299,821.88</b>	<b>842,555.90</b>	<b>1,346,667.17</b>	<b>1,346,667.17</b>	<b>1,346,667.17</b>	<b>3.60%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1	
DOWNING	NICHOLAS	180 PARKING DEPT	14811-5111	Asst Dir of Traffic & Parking	10/30/2017	72,761.86	1,449.63		1.00	1	100%	75,525.72	75,525.72	75,525.72	
FINDLEY	RUSSELL	180 PARKING DEPT	14811-5111	MOBILITY CO-ORDINATOR	07/16/19	48,092.18	958.14		1.00		100%	49,919.09	49,919.09	49,919.09	
GAGNE	GEORGE	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	11/21/2018	36,176.91	720.75		1.00		100%	37,551.08	37,551.08	37,551.08	
KUCHARSKY	DAVID	180 PARKING DEPT	14811-5111	DIR OF PARKING & TRAFFIC	12/6/2018	96,811.62	1,928.77		1.00	1	100%	100,488.92	100,488.92	100,488.92	
NELSON	MARJORIE	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	2/17/14	43,884.38	874.31		1.00		100%	45,551.55	45,551.55	45,551.55	
RICKLEFS	MARK	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	09/22/19	36,177.05	720.75		1.00		100%	37,551.08	37,551.08	37,551.08	
O'KEEFE	ROBERT	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	10/2/2010	45,734.17	-					-	-	-	
ROMEO	MARISSA	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	3/1/2021	-			1.00		100%	42,000.00	42,000.00	42,000.00	
SULLAWAY	ALAN	180 PARKING DEPT	14811-5111	ASST PARKING DIRECTOR	7/22/2003	58,757.21	1,170.62		1.00	1	100%	60,989.30	60,989.30	60,989.30	
SUMMIT	TIMOTHY	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR	1/3/2019	36,176.91	720.75		1.00		100%	37,551.08	37,551.08	37,551.08	
PINTO	JONATHAN	180 PARKING DEPT	14811-5111	BOARD CLERK	10/16/19	840.00		B			12	840.00	840.00	840.00	
9% Night Shift Differential & .50 Weekend - 3 Shift Supervisors			14811-5111			14,098.41				4	100%	14,044.39	14,044.39	14,044.39	
			14811-5111	AFSCME		294,381.11			6.00	Total AFSCME 1818		346,299.95	346,299.95	346,299.95	
									15.00	Total Full Time - 5111		848,312.17	848,312.17	848,312.17	
									783,891.81						
WONG	MICHAEL	180 PARKING DEPT	14811-5113	SEASONAL WORKER		12,480.00	12,480.00	P	52	1	16	12,480.00	12,480.00	12,480.00	
MERRILL	GLORIA	180 PARKING DEPT	14811-5113	PT METER CONTROL		9,360.00	15,600.00	P	52	1	20	15,600.00	15,600.00	15,600.00	
DARCY	GERALD	180 PARKING DEPT	14811-5113	SECURITY & SUPPORT		14,848.50	14,820.00	P	52	1	19	14,820.00	14,820.00	14,820.00	
WYDE	DARRELL	180 PARKING DEPT	14811-5113	SECURITY		14,848.50	14,820.00	P	52	1	19	14,820.00	14,820.00	14,820.00	
MANDEVILLE	MICHELLE	180 PARKING DEPT	14811-5113	PT METER CONTROL			14,820.00	P	52	1	19	-	-	-	
TO BE FILLED		180 PARKING DEPT	14811-5113	SECURITY & SUPPORT		7,424.30						-	-	-	
									58,961.30	Total Part Time - 5113		57,720.00	57,720.00	57,720.00	
									10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	
									10,000.00	Total Overtime - 5131		10,000.00	10,000.00	10,000.00	
										3,000.00		12	3,000.00	3,000.00	3,000.00
									-	Total Fringe - 5150		3,000.00	3,000.00	3,000.00	
									852,853.11	15.00		Department Total	916,032.17	916,032.17	916,032.17
Full-Time Equivalent Employees:		FY 2020	13.50												
		FY 2021	14.50												
		FY 2022	15.00												
		Variance 21 vs. 22	0.50												

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1	
									52.1 w/ Furloughs	Hourly Rate						Date	Rate	# Wks Old New				
CONERLY	MARILYN	180		PARKING DEPT	14811-5111	METER CONTROL I/II	11/6/18	1		48,222.94	26.94	1.00	942.85	1.000	942.85					49,122.49	49,122.49	49,122.49
HENDERSON	MARK	180		PARKING DEPT	14811-5111	METER REPAIR	9/22/2014	1		51,432.79	24.87	1.00	994.83	1.000	994.83					51,830.64	51,830.64	51,830.64
MANDEVILLE	RICHARD	180		PARKING DEPT	14811-5111	METER REPAIR I/II	1/2/2019	1		50,522.59	24.87	1.00	994.83	1.000	994.83					51,830.64	51,830.64	51,830.64
MERCED	PEDRO	180		PARKING DEPT	14811-5111	PK GARAGE MAINT	1/3/2019	1		45,695.97	22.49	1.00	899.48	1.000	899.48					46,862.91	46,862.91	46,862.91
RAMSDELL	DAWNE	180		PARKING DEPT	14811-5111	METER CONTROL	08/27/2001	1		48,745.27	26.94	1.00	942.85	1.000	942.85					49,122.49	49,122.49	49,122.49
RUSTIN	DARREN	180		PARKING DEPT	14811-5111	METER CONTROL I/II	12/30/19	1		46,199.91	25.98	1.00	909.44	1.000	909.44	12/30/2021	942.82	26.0 26.1		48,253.04	48,253.04	48,253.04
NEW REQUEST																				45,710.46	45,710.46	45,710.46
Meter Reader	Shift Differential-WEEKENDS 50 CENTS PER HOUR									200.00										200.00	200.00	200.00
Meter Repair	Shift Differential-WEEKENDS 50 CENTS PER HOUR									420.00										420.00	420.00	420.00
	Shift Differential-9%									2,941.64										2,947.28	2,947.28	2,947.28
									294,381.11	6.00									346,299.95	346,299.95	346,299.95	



**TRAFFIC & PARKING 180**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
14812	5211	<b>ELECTRICITY</b>				
		Museum Place	44,550	44,550	44,550	44,550
		South Harbor	27,775	27,775	27,775	27,775
		Church St, Sewall St, Charter & Crombie	15,675	15,675	15,675	15,675
<b>TOTAL</b>			<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>
14812	5255	<b>BUILDING/EQUIP MAINT</b>				
		General building maintenance & custodial supplies	45,000	50,000	50,000	50,000
		Elevator Contract	10,011	10,011	10,011	10,011
		High pressure water jet to clean and flush floor drains	-	30,000	30,000	30,000
		Garage repairs	22,500	25,000	25,000	25,000
		Annual smart meter monitoring	21,260	6,000	6,000	6,000
		Parking lot kiosk communication/data fees	12,000	12,000	12,000	12,000
		Amano McGann Garage Systems Maintenance Service	25,524	25,524	25,524	25,524
<b>TOTAL</b>			<b>136,295</b>	<b>158,535</b>	<b>158,535</b>	<b>158,535</b>
14812	5284	<b>EQUIPMENT LEASE AND PURCHASE</b>				
		Payment kiosks - downtown lots.	-	-	-	-
<b>TOTAL</b>		Lease is over money added to maint fund to service machines no longer under warrantee	-	-	-	-
14812	5320	<b>DUES AND CONTRACTED SERVICES</b>				
		TMA (formerly paid through CDGB funds.)	-	-	-	-
		Transportation Enhancement	100,000	160,000	160,000	160,000
<b>TOTAL</b>			<b>100,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
14812	5341	<b>COMMUNICATONS/TELEPHONE</b>				
		At&T\$200.00 Monthly	2,400	2,400	2,400	2,400
		Verizon	1,600	1,600	1,600	1,600
		Telephone repairs (Responsible for dept. phone repairs)	500	500	500	500
		2 Modems	1,200	1,200	1,200	1,200
		credit cards	1,900	1,900	1,900	1,900
		Monthly Verizon Meter Fees for Single Space Meters	7,400	2,000	2,000	2,000
<b>TOTAL</b>			<b>15,000</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
14812	5381	<b>PRINTING AND BINDING</b>				
		Garage & Lot Tickets, & parking stamps	5,500	7,000	7,000	7,000
<b>TOTAL</b>			<b>5,500</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

14812	5421	OFFICE SUPPLIES				
		General Office Supplies	2,500	3,000	3,000	3,000
<b>TOTAL</b>			<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
14812	5710	In State Travel/Meeting				
		Training and meetings	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
14812	5860	EQUIPMENT				
		Misc. office equipment replacement as needed	2,000	3,000	3,000	3,000
<b>TOTAL</b>			<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL PROPOSED</b>	<b>TRAFFIC &amp; PARKING 180</b>		<b>350,795</b>	<b>430,635</b>	<b>430,635</b>	<b>430,635</b>

# ***Purchasing***

## **Mission Statement – Why We Exist**

The Purchasing Department is primarily responsible for acquiring all services, supplies and real property, and disposing of surplus supplies, for the best value to the City, while ensuring compliance with state law and local ordinances. The Purchasing Department is also responsible for drafting and administering City contracts and approving purchase orders as they relate to both goods/services and construction related projects.



## **Significant Budget & Staffing Changes for FY 2022**

Not Applicable.

## **Recent Accomplishments**

- Added additional contract and bid result information to the Department's website.
- Implemented DOCUSIGN software which allows for digital signatures on all city contracts, task orders, change orders, etc. – thereby cutting down on paper costs and providing a much more time/cost efficient process in the execution of these documents.
- In collaboration with the Mayor's Office, created a coding system in MUNIS to identify the City's Minority and Women-Owned vendors, which will allow for the tracking of spending with these businesses
- Worked with Departments to identify multiple vendors on state and cooperative contracts that supplied PPE-type supplies and equipment in response to the coronavirus pandemic
- Switched cell phone providers for City of Salem employees from Verizon to T-Mobile
- Participated in cooperative bidding opportunities and other collective purchasing arrangements, including state and federal contracts.
- Updated various tradesperson's and on-call contractor (street line painting, elevator maintenance, etc.) contracts so that they are in line with the new allowances provided for in the Municipal Modernization Act – and creating efficiencies in how we procure many small, construction/maintenance/repair related contracts.
- Recognized the need to centralize the purchasing of a variety of goods/services which has/will result in significant cost savings of such goods/services.
- Continued the roll out of the Home Depot Pro Purchase Card.
- Signed up more departments to make online purchases with Amazon Business for greater savings through their products purchased under the national purchasing cooperative of U.S. Communities.
- Instructed departments on how to add additional information to requisitions so that the information is entered in a more uniform manner and the City is better protected from both an auditing and procurement perspective when making purchases.
- Updated City's master list of bids/contracts/leases.
- Served as Executive Board Chair of Massachusetts Association of Public Purchasing Officials (MAPPO).

- Appointed to the board of the Massachusetts Higher Education Consortium (MHEC) – a purchasing collaborative whose contracts are used throughout all of New England.

## • FY 2022 Goals & Objectives

1. Goal: Improve the Department's website, making it more user-friendly and informative.  
 Objective: Add a link for fully executed contracts and bid results  
 Timeline: To be completed by December 31, 2021
2. Goal: Expand upon identifying minority and women owned businesses  
 Objective: Update the City's vendor form and minority/women owned business policy and issue to departments  
 Timeline: Form and policy to be completed by December 31, 2021. Identification of vendor will be an ongoing process throughout the fiscal year
3. Goal: Increase communication and cooperation among City Departments and School Department  
 Objective: Eliminate redundancy and take advantage of savings that may be realized through larger volume purchases/contracts (i.e. trade contracts such as fire alarm, sprinkler, extinguisher maintenance, etc.)  
 Timeline: October 2021
4. Goal: Consolidate and clean up the City's vendor file in MUNIS  
 Objective: Eliminate vendors that are no longer used and ensure that all vendors currently active have updated W-9 Forms on file  
 Timeline: To be completed by December 31, 2021
5. Goal: Attend Massachusetts Association of Public Purchasing Official meetings  
 Objective: Stay current on new laws, case law, information on all procurement related matters  
 Timeline: Ongoing through fiscal year
6. Goal: Train city/school staff on relevant procurement laws  
 Objective: Provide in-house trainings on CH. 30B, requisition entry and prevailing wage law to applicable staff.  
 Timeline: To be completed by Spring of 2022
7. Goal: Provide seminar to local business on certifying as an official minority/women-owned business and how to enlist with the state procurement website (COMMBUYS)  
 Objective: Get as many local vendors informed and registered with the state in order to assist in marketing themselves  
 Timeline: To be completed by Spring of 2022
8. Goal: Update/revise City's standard contract forms for goods/services, construction and professional services  
 Objective: Work with City's legal office to update these documents to reduce risk/liability and provide further contractual protections to the City



Timeline: To be completed by December 31, 2021

9. Goal: Assist the Finance Office in reviewing the City's Property, Auto & Casualty insurance policies and schedules  
Objective: Update the schedules to ensure the city is properly insuring its assets  
Timeline: To be completed by October, 2021

10. Goal: Create schedules to track insurance certificates and prevailing wage rate information from vendors  
Timeline: To be completed by December 31, 2021

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Invitations to Bid and Requests for Proposals	69	69	70	70
Purchase Orders	8,798	8,097	8,000	8,000
Surplus Items auctioned (Profit)	5 (\$17,105)	0(\$0)	10 (\$10,000)	10 (\$10,000)
Savings realized through bid process (Aggregate High Bid-Awarded Bid)	\$3,530,893	\$8,299,392	\$4,000,000	\$4,000,000

## How FY 2022

### Departmental Goals Related to City's Overall Long & Short Term Goals

- Maintain a high level of accessibility to and responsiveness by City Departments.
- The Department will continue to make improvements to the layout and contents of the website making information more accessible.
- The Department has developed an e-subscriber link to notify vendors and constituents of bidding opportunities and will maintain a page of bid results and current contract available for viewing.
- The Department has created an online registration form for IFB's/RFP's which populates an automated plan holder list. Addendum to IFB's/RFP's are now automatically e-mailed out to all plan holders when added to the department webpage
- Look for ways to deliver City services more efficiently and effectively through the use of technology.
- Through maintaining electronic procurement files, the Department will be able to efficiently share information among departments and the public.
- The department will also expand the use of electronic purchase orders.
- Implement regionalized services where applicable in order to better utilize tax dollars.



- The Department has engaged in, and will continue to seek, collective purchasing options with other communities and/or purchasing groups, including state and federal contracts.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Purchasing - Personnel</b>											
240	11381	5111	SALARIES-FULL TIME	147,881.20	145,903.65	145,903.65	83,535.95	151,445.57	151,445.57	151,445.57	
240	11381	5113	SALARIES-PART TIME	-	9,206.96	9,206.96	0.00	27,328.60	27,328.60	27,328.60	
240	11381	5150	FRINGE/STIPENDS	-	-	-	0.00	-	-	-	
240		<b>Total</b>	<b>Purchasing - Personnel</b>	<b>124,175.07</b>	<b>155,110.61</b>	<b>155,110.61</b>	<b>83,535.95</b>	<b>178,774.17</b>	<b>178,774.17</b>	<b>178,774.17</b>	<b>15.26%</b>
<b>Purchasing - Expenses</b>											
240	11382	5306	ADVERTISING	15,823.20	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
240	11382	5421	OFFICE SUPPLIES (GEN	2,682.45	4,000.00	4,000.00	2,100.00	4,000.00	4,000.00	4,000.00	
240	11382	5710	IN STATE TRAVEL/MEETINGS	788.61	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	
240	11382	5730	DUES AND SUB	600.00	925.00	925.00	525.00	925.00	925.00	925.00	
240		<b>Total</b>	<b>Purchasing - Expenses</b>	<b>18,348.91</b>	<b>22,625.00</b>	<b>22,625.00</b>	<b>17,625.00</b>	<b>22,625.00</b>	<b>22,625.00</b>	<b>22,625.00</b>	<b>0.00%</b>
<b>Purchasing - Fixed Costs</b>											
240	11392	5341	TELEPHONE-Wireless	37,181.49	36,500.00	36,500.00	36,500.00	47,500.00	47,500.00	47,500.00	
240	11392	5422	COPIERS & SUPPLIES	33,975.55	36,576.00	36,754.53	32,428.97	35,088.00	35,088.00	35,088.00	
240		<b>Total</b>	<b>Purchasing - Fixed Costs</b>	<b>70,112.38</b>	<b>73,076.00</b>	<b>73,254.53</b>	<b>68,928.97</b>	<b>82,588.00</b>	<b>82,588.00</b>	<b>82,588.00</b>	<b>12.74%</b>
<b>240 Department Total</b>											
				<b>212,636.36</b>	<b>250,811.61</b>	<b>250,990.14</b>	<b>170,089.92</b>	<b>283,987.17</b>	<b>283,987.17</b>	<b>283,987.17</b>	<b>13.15%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
O'BRIEN MARGARET	240 PURCHASING	11381-5111	ASST PURCHASING AGENT	3/2017	52,352.86	1,043.02		1.00		100%	54,341.30	54,341.30	54,341.30
WATKINS THOMAS	240 PURCHASING	11381-5111	PURCHASING AGENT	1/8/17	93,550.79	1,863.81		1.00		100%	97,104.27	97,104.27	97,104.27
					145,903.65			2.00	Total Full Time - 5111		151,445.57	151,445.57	151,445.57
TO BE FILLED	240 PURCHASING	11381-5113	PT ADMIN ASSISTANT		9,206.96	9,206.96		1.00	25 hours per wk		27,328.60	27,328.60	27,328.60
					9,206.96			1.00	Total PartTime - 5113		27,328.60	27,328.60	27,328.60
					155,110.61			3.00	Department Total		178,774.17	178,774.17	178,774.17

Full-Time Equivalent Employees:		FY 2020	2.00
		FY 2021	2.00
		FY 2022	3.00
Variance 21 vs. 22			1.00



## PURCHASING - 240

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11382	5306	<b>Advertising</b> Required legal notices for solicitation of bids and proposals	15,000	15,000	15,000	15,000
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
11382	5421	<b>Office Supplies (General)</b> Office supplies as needed	2,000	2,000	2,000	2,000
		Sit/stand desks for City Hall departments (one time purchase for FY20)	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
11382	5710	<b>In State Travel and Meetings</b> MCPPO Certification Courses	2,000	2,000	2,000	2,000
		Travel Reimbursement for MAPPO Meetings	700	700	700	700
<b>TOTAL</b>			<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
11382	5730	<b>Dues and Subscriptions</b> Massachusetts Association of Public Purchasing Officials Yearly Membership Dues	675	675	675	675
		ICMA Membership	250	250	250	250
<b>TOTAL</b>			<b>925</b>	<b>925</b>	<b>925</b>	<b>925</b>
<b>TOTAL PROPOSED PURCHASING - 240</b>			<b>22,625</b>	<b>22,625</b>	<b>22,625</b>	<b>22,625</b>

## PURCHASING - FIXED COSTS 240

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11392	5341	<b>Telephone-T-Mobile Wireless</b>				
		Cellphones - (Cemetery, City Clerk, Electrical, Engineer, Finance, Health, Legal, Mayor, Park, Parking, Planning, Public Property, Public Services, Veterans)	30,000	40,000	40,000	40,000
		Tablets (ITS, Public Property, Electrical, DPW, Park)	6,500	7,500	7,500	7,500
<b>TOTAL</b>			<b>36,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>
11392	5422	<b>Photocopy Machine</b>				
		Public Property	1,860	1,860	1,860	1,860
		Planning	3,360	3,360	3,360	3,360
		Treasurer	1,740	2,016	2,016	2,016
		Purchasing	1,884	-	-	-
		Clerk 1	2,964	3,228	3,228	3,228
		Clerk 3	1,896	2,424	2,424	2,424
		Mayor	1,872	2,076	2,076	2,076
		Engineering Copier	1,860	-	-	-
		Assessor/Collector	1,596	1,596	1,596	1,596
		Finance 2/Legal	840	-	-	-
		Finance 2/Legal	-	1,824	1,824	1,824
		Finance 3	2,724	2,724	2,724	2,724
		Health	1,980	1,980	1,980	1,980
		Supplies (Toner, Staples, Copy Paper)	5,000	5,000	5,000	5,000
						-
		USAGE AND OVERAGE CHARGES	7,000	7,000	7,000	7,000
		USAGE AND OVERAGE CHARGES	7,000		-	-
<b>TOTAL</b>			<b>36,576</b>	<b>35,088</b>	<b>35,088</b>	<b>35,088</b>
<b>TOTAL PROPOSED</b>	<b>PURCHASING - FIXED COSTS 240</b>		<b>73,076</b>	<b>82,588</b>	<b>82,588</b>	<b>82,588</b>

# ***Treasurer – General Administration***

## **Mission Statement – Why We Exist**

The primary function of the Treasurer's Office is to preserve, protect and manage the financial resources of the City. The Treasurer is responsible for the receipt, deposit and disbursement of City funds, the accurate accounting and prudent investment of City funds in order to maximize yields while maintaining adequate liquidity and ensure compliance with Massachusetts General Laws, with the Charter and Ordinances of the City of Salem. The Treasurer prepares and submits quarterly employment tax forms to the State and Federal governments. The Treasurer undertakes continual maintenance of the City's operating and investment funds and completes a monthly reconciliation of the City's bank and cash accounts. The Treasurer in conjunction with the Finance Director negotiates municipal borrowings (both long and short term) for capital related projects. The Department is also responsible for accounts and properties in the Tax Title process, and for the public auction of foreclosed properties. The Treasurer for the City of Salem is also the Treasurer for the Salem Contributory Retirement system and the Salem/Beverly Water Supply Board.

## **Significant Budget & Staffing Changes for FY 2022**

No significant budget or staffing changes for FY 2022.

## **Recent Accomplishments**

- Continued to supervise and enhance the Payroll Coordinator position
- Supervised payroll functions for weekly and bi-weekly payroll
- Streamlined the paying of various employee deductions.
- Prepared monthly reconciliation for the GIC Health Insurance previously completed by a consultant.
- Maximized Investment Earnings
- Participated in the Cities review process resulting in an upgraded bond rating from Standard & Poors.
- Oversaw E-Payables with Bank of America for electronic vendor payments resulting in a rebate of \$14,178.
- Worked in conjunction with IT to successfully implement View Permit Cloud.

## **FY 2022 Goals & Objectives**

- Continue to upgrade on-line banking and employee deduction reporting systems for vendors.
- Strive to maintain quality fiscal management and reporting.





- Continue to train staff, and to take advantage of professional training and education when available and practical.
  - Continue to maximize investment earnings by working with current and new financial institutions.
  - Review debt management policies and make recommendations and updates as needed.
  - Continued to improve efficiencies and controls.
  - Review tax title accounts and identify if they would generate funds to the City of Salem.
  - Address gaps in the process to best utilize staff expertise and contribute to sustaining positive staff morale and productivity.
- To work in conjunction with IT to implement Vendor Self Service and electronic check processing.

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- The Treasurer's Office will work with the Mayor and Finance Department to maintain or possibly increase the City's bond rating.
- The Treasurer's Office will oversee the management of the City's Stabilization, OPEB Liability and Capital Improvement investments.
- The Treasurer's Office will reconcile and manage cash accounts resulting in accountability and transparency.
- Promote integrity, transparency, and accountability by ensuring that all financial transactions in the Treasurer's Office are clearly documented.
- Ensure all expenditures are accounted for within the Treasurer's budget.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Treasurer - General Admin. - Personnel</b>											
270	11451	5111	SALARIES-FULL TIME	256,781.12	254,468.65	254,468.65	150,024.73	261,080.92	262,033.42	262,033.42	
270	11451	5150	FRINGE/STIPENDS	999.96	1,000.00	1,000.00	583.31	1,000.00	1,000.00	1,000.00	
270		<b>Total</b>	<b>Treas. - General Admin.- Personnel</b>	<b>214,327.54</b>	<b>255,468.65</b>	<b>255,468.65</b>	<b>150,608.04</b>	<b>262,080.92</b>	<b>263,033.42</b>	<b>263,033.42</b>	<b>2.96%</b>
<b>Treasurer - General Admin. - Expenses</b>											
270	11452	5317	EDUCATIONAL TRAINING	-	1,170.00	1,170.00	0.00	1,170.00	1,170.00	1,170.00	
270	11452	5320	CONTRACTED SERVICES	832.00	-	-	0.00	850.00	850.00	850.00	
270	11452	5388	TAX FORECLOSURE SERV	6,195.78	7,200.00	7,200.00	5,822.13	7,200.00	7,200.00	7,200.00	
270	11452	5421	OFFICE SUPPLIES (GEN	1,446.15	1,500.00	1,500.00	1,409.17	1,500.00	1,500.00	1,500.00	
270	11452	5425	CHECKS/FORMS	2,734.65	2,660.00	2,660.00	1,995.00	2,660.00	2,660.00	2,660.00	
270	11452	5709	CREDIT CARD/EFT FEES	126,025.40	183,427.00	186,816.82	14,207.48	170,134.00	170,134.00	170,134.00	
270	11452	5730	DUES AND SUB	350.00	345.00	345.00	280.00	345.00	345.00	345.00	
270		<b>Total</b>	<b>Treas. General Admin. - Expense</b>	<b>124,345.06</b>	<b>196,302.00</b>	<b>199,691.82</b>	<b>23,713.78</b>	<b>183,859.00</b>	<b>183,859.00</b>	<b>183,859.00</b>	<b>-7.93%</b>
<b>270</b>	<b>Department Total</b>			<b>338,672.60</b>	<b>451,770.65</b>	<b>455,160.47</b>	<b>174,321.82</b>	<b>445,939.92</b>	<b>446,892.42</b>	<b>446,892.42</b>	<b>-1.82%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
DOMINGUEZ MONICA	270 TREASURER	11451-5111	Payroll Coordinator	2/9/04	51,296.93	1,021.99		1.00	1	100%	53,245.68	53,245.68	53,245.68
COWDELL JEAMES	270 TREASURER	11451-5111	ASSISTANT TREASURER	2/3/2020	62,618.15						-	-	-
MCMAHON KATHLEEN	270 TREASURER	11451-5111	TREASURER	12/27/2010	89,067.33	1,774.48		1.00	1	100%	92,450.41	92,450.41	92,450.41
BLAISDELL RACHEL	270 TREASURER	11451-5111	ASSISTANT TREASURER	4/5/21	-	68,000.00		1.00	1	100%	63,500.00	64,452.50	64,452.50
		11451-5111	AFSCME		51,486.24			1.00	Total AFSCME 1818		51,884.83	51,884.83	51,884.83
					254,468.65			4.00	Total Full Time - 5111		261,080.92	262,033.42	262,033.42
	270 Certified Treasurer's Sti	11451-5150			1,000.00	1,000.00			1		1,000.00	1,000.00	1,000.00
					1,000.00				Total Fringe - 5150		1,000.00	1,000.00	1,000.00
					255,468.65			4.00	Department Total		262,080.92	263,033.42	263,033.42

Full-Time Equivalent Employees:	FY 2020	4.00
	FY 2021	4.00
	FY 2022	4.00
	Variance 21 vs. 22	0.00

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME			Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022	Mayor FY 2022	Council FY 2022
Date	Rate	# Wks Old	New																	
COOK	ELAINE	270	TREASURER	11451-5111	PRINCIPAL CLERK	3/11/96	2	51,486.24	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83
								51,486.24		1.00								51,884.83	51,884.83	51,884.83

TREASURER - 270

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11452	5317	Professional Training/Education	1,170	1,170	1,170	1,170
<b>TOTAL</b>			<b>1,170</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>
11452	5320	Contracted Services				
		Financial Consulting Services 7.7 Hrs. @ 130.00	-	850	850	850
<b>TOTAL</b>			<b>-</b>	<b>850</b>	<b>850</b>	<b>850</b>
11452	5388	Tax Foreclosure Service				
		Cost of Required Advertising	7,200	7,200	7,200	7,200
<b>TOTAL</b>			<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
11452	5421	Office Supplies (General)				
		General Office supplies as needed	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
11452	5425	Checks/Forms				
		18000 Blue C fold pressure seal checks @ \$85.00 per 1000 \$1,530	2,210	2,210	2,210	2,210
		Shipping \$680.00	-			-
		500 1099M \$50, 500 1095 \$50, and 1000 W's \$125 plus shipping, \$100	450	450	450	450
<b>TOTAL</b>			<b>2,660</b>	<b>2,660</b>	<b>2,660</b>	<b>2,660</b>
11452	5709	Credit Card/EFT Fees				
		Bank fees associated with credit card machines and meters located throughout the City	133,699	136,592	136,592	136,592
		Based on Actual Costs for FY 19 147,083x 1%				-
		Transaction Fees 474000 x .08	34,128	30,000	30,000	30,000
		System management and wireless data fees (124 smart meters x 5.75 x 12)	6,500	1,967	1,967	1,967
		Smart Meter Credit Card Fees for single space parking meters 2985 x 12 x.13	3,900	1,165	1,165	1,165
		Pay By Cell Feature 5142 x 12 x.10	5,200	410	410	410
<b>TOTAL</b>			<b>183,427</b>	<b>170,134</b>	<b>170,134</b>	<b>170,134</b>
11452	5730	Dues and Subscriptions				
		Treasurer's Association dues Eastern Mass Treasurer's Collector's Association	65	65	65	65
		MCTA 2 members @ \$140 each	280	280	280	280
<b>TOTAL</b>			<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - 270</b>		<b>196,302</b>	<b>183,859</b>	<b>183,859</b>	<b>183,859</b>



## ***Treasurer – Long Term Debt Service***

This expenditure covers the cost of the principal and interest payments of the City's General Fund bonded debt. Short-term debt service and Water & Sewer Enterprise Fund debt service appear separately in the Treasurer's budget.

In FY 22 the City's total long-term debt service is \$10,570,317. This includes principal payments of \$7,106,880 and interest payments of \$3,463,437. The debt service is broken down as follows:

Water Enterprise Fund principal \$1,621,880 - Water Enterprise interest \$547,428

Sewer Enterprise Fund principal \$1,108,000- Sewer Enterprise Fund interest \$822,488

General Fund capital improvements and equipment principal \$4,395,000 - General Fund capital improvements interest \$2,075,521

In FY 21 the City's total long-term debt service is \$10,642,540. This includes principal payments of \$7,324,368 and interest payments of \$3,318,172. The debt service is broken down as follows:

Water Enterprise Fund principal \$1,773,165 - Water Enterprise interest \$644,424

Sewer Enterprise Fund principal \$975,269- Sewer Enterprise Fund interest \$807,276

General Fund capital improvements and equipment principal \$4,580,934 - General Fund capital improvements interest \$1,861,472

In FY 20 the City's total long-term debt service is \$10,373,264. This includes principal payments of \$7,561,904 and interest payments of \$2,811,360. The debt service is broken down as follows:

Water Enterprise Fund principal \$1,636,904 - Water Enterprise interest \$624,792

Sewer Enterprise Fund principal \$935,000- Sewer Enterprise Fund interest \$674,001

General Fund capital improvements and equipment principal \$4,990,000 - General Fund capital improvements interest \$1,512,567

In FY 19 the City's total long-term debt service was \$8,887,320. This includes principal payments of \$6,434,490 and interest payments of \$2,452,830. The debt service is broken down as follows:

Water Enterprise Fund principal \$1,564,490 - Water Enterprise interest \$564,000

Sewer Enterprise Fund principal \$650,000- Sewer Enterprise Fund interest \$436,669

General Fund capital improvements and equipment principal \$4,220,000 - General Fund capital improvements interest \$1,452,161

In FY 18 the City's total long-term debt service was \$9,212,262. This includes principal payments of \$6,529,124 and interest payments of \$2,683,138. The debt service is broken down as follows:

Water Enterprise Fund principal \$1,582,124 - Water Enterprise interest \$620,517

Sewer Enterprise Fund principal \$635,000- Sewer Enterprise Fund interest \$459,845

General Fund capital improvements and equipment principal \$4,312,000 - General Fund capital improvements interest \$1,602,776

In FY 17 the City's total long-term debt service is \$8,270,716. This includes principal payments of \$5,634,805 and interest payments of \$2,635,911. The debt service is broken down as follows:

Water Enterprise Fund principal \$1,304,805 - Water Enterprise interest \$584,096  
Sewer Enterprise Fund principal \$540,000 - Sewer Enterprise Fund interest \$425,526  
General Fund capital improvements and equipment principal \$3,790,000 - General Fund capital improvements interest \$1,626,289

In FY 16, the City's total Long-Term Debt Service is \$6,936,821. This includes principal payments of \$4,812,532 and interest payments of \$2,124,289. Most of the bonding has been directed to finance School remodeling projects, with smaller amounts financing City Hall Renovations, the Police, Fire Engineering, and Public Service Departments, and various capital improvement projects and equipment.

In FY 17 the City refinanced the October 15, 2007 bonds (the remaining, non-called portions). Based on market rates the refunding produced approximately \$595,378 in budgetary savings over the remaining life of the bonds being refunded, which is 10.083% on a present value basis. (The standard threshold for refunding transactions is to have present value savings of at least 3% of refunded principal). The refunding bonds were included in the 11/17/2016 \$17,227,000 bond issue. The long-term debt bond proceeds were used to retire \$8,635,650 of governmental Ban's, \$3,000,000 for Blaney Street Project, \$5,210,000 for refunding. The remaining \$5,591,300 of proceeds is allocated for \$4,137,665 in governmental expenditures and \$809,685 for Collins Middle School projects and \$644,000 for the Transfer Station

Per the Municipal Finance Oversight Board of the Commonwealth of Massachusetts the City in accordance with provisions of Chapter 44A of the General Laws is entitled to issue state qualified bonds from time to time in increments not to exceed sixty-two million twenty-four thousand eight hundred fifty-nine dollars (\$62,024,859)

## ***Treasurer – Short Term Debt Service***

The expenditure covers the cost of the City's Short-term borrowing, including principal and interest on any Bond Anticipation Notes, Tax Anticipation Notes, Revenue Anticipation Notes, Grant Anticipation Notes and State Aid Anticipation Note.

Note: A Bond Anticipation Note (BAN) is a short-term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be reissued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 S17). Principal payments on school-related BANs may be deferred up to seven years if has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.

## ***Treasurer- Essex North Shore Agricultural & Technical School District***

A portion (30%) of the funding for the ENSTAD comes from the State through Chapter 70 School Aid. The majority (70%) is made up by assessments from each of the 17 member communities in the school district. The amount of a community's assessment is determined by the size of its enrollment. As of October 2020, Salem had 198 students in the Regional system. There will be debt service principal and interest payment in FY22 included in the assessment.

## ***Treasurer – State Assessments (Cherry Sheet)***

The State assess the municipalities for certain functions including Mass Teachers Retirement, Air Pollution Control, Mosquito Control, MBTA, Metropolitan Area Planning Council, RMV Non-Renewal Surcharges, School Choice Charger Schools and Special Ed. A complete description of each assessment can be found on the DOR website.

## ***Treasurer – Contributory Retirement***

The Salem Contributory Retirement System includes employees of the City of Salem, the South Essex Sewer District, the Salem/Beverly Water Supply Board, the Essex North Shore Agricultural and Technical High School and the Salem Housing Authority. It provides pension and annuity payments to 614 retirees, 97 survivors, and 13 quadros. The retirement system collects pension contributions from 1161 active employees, an increase of 55 from FY 20, and there is 119, inactive or on leave members as of March 4, 2021. There were 39 transfers, refunds or rollovers.

## ***Treasurer – Non-Contributory Pensions***

As of March 04,2021, the City provides a pension benefit for a one non-contributory retiree. This includes a pension payment that is paid weekly.

## ***Treasurer – Medicare***

The Medicare budget calculation is based on prior year number of employees and is adjusted for inflation. There is no indication that there will be enough of a change in the employment level for FY22, an adjustment was made in the Medicare budget as it has been underfunded in the past. Thus, FY22 is based on the average of the prior two years actual plus 1%.

## ***Treasurer – Municipal Insurance***

The City's Liability Insurance is currently with Massachusetts Inter-local Insurance Association (MIIA).

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022
<b>Treasurer-Debt Service - Expenses</b>										
270	17102	5908H	16-HIGH SCHOOL-PRIN (07)	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00
270	17102	5908I	WITCHCRAFT-PRIN (14 REF)	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
270	17102	5908J	GARAGE-PRIN (14 REF)	45,000.00	-	-	0.00	-	-	-
270	17102	5908K	BOWDITCH-PRIN (14 REF)	90,000.00	80,000.00	80,000.00	80,000.00	85,000.00	85,000.00	85,000.00
270	17102	5908L	CARLTON-PRIN (14 REF)	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
270	17102	5908M	CARLTON-PRIN (14 REF)	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
270	17102	5918	18-FERRY-PRIN (07)	60,000.00	50,000.00	50,000.00	50,000.00	-	-	-
270	17102	5919C	21-BATES SCHL-PRIN (10)	860,000.00	-	-	0.00	-	-	-
270	17102	5919F	SALTONSTALL PRIN (2013)	155,000.00	160,000.00	160,000.00	160,000.00	170,000.00	170,000.00	170,000.00
270	17102	5919G	COLLINS PRIN (2013)	300,000.00	340,000.00	340,000.00	340,000.00	350,000.00	350,000.00	350,000.00
270	17102	5919H	MCGRATH PRIN (2013)	35,000.00	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00
270	17102	5938	18-FERRY-INT (07)	3,200.00	1,000.00	1,000.00	1,000.00	-	-	-
270	17102	5948H	16-HIGH SCHOOL-INT (07)	106,480.00	93,680.00	93,680.00	50,040.00	80,880.00	80,880.00	80,880.00
270	17102	5948K	21-BATES SCHL-INT (10)	17,200.00	-	-	0.00	-	-	-
270	17102	5948N	SALTONSTALL INT (2013)	152,031.78	146,181.26	146,181.26	74,690.63	139,581.26	139,581.26	139,581.26
270	17102	5948O	COLLINS INT (2013)	288,581.00	302,506.26	302,506.26	154,652.88	288,706.26	288,706.26	288,706.26
270	17102	5948P	MCGRATH INT (2013)	39,112.50	37,887.50	37,887.50	19,293.75	36,387.50	36,387.50	36,387.50
270	17102	5948Q	WITCHCRAFT-INT (14 REF)	19,356.00	15,556.26	15,556.26	8,728.12	11,756.26	11,756.26	11,756.26
270	17102	5948R	GARAGE-INT (14 REF)	900.00	-	-	0.00	-	-	-
270	17102	5948S	BOWDITCH-INT (14 REF)	11,600.00	8,200.00	8,200.00	4,900.00	4,900.00	4,900.00	4,900.00
270	17102	5948T	CARLTON-INT (14 REF)	8,400.00	6,000.00	6,000.00	3,600.00	3,600.00	3,600.00	3,600.00
270	17102	5948U	CARLTON-INT (14 REF)	5,225.00	4,125.00	4,125.00	2,312.50	3,125.00	3,125.00	3,125.00
270	17102	5949A	CIP 2009-INT (11)	13,800.00	8,600.00	8,600.00	5,600.00	5,400.00	5,400.00	5,400.00
270	17102	5949B	CIP 2010-INT (11)	30,800.00	23,200.00	23,200.00	13,200.00	17,500.00	17,500.00	17,500.00
270	17102	5949C	CIP 2009-PRIN (12)	130,000.00	130,000.00	130,000.00	130,000.00	30,000.00	30,000.00	30,000.00
270	17102	5949D	CIP 2010-PRIN (12)	170,000.00	165,000.00	165,000.00	165,000.00	130,000.00	130,000.00	130,000.00
270	17102	5949E	CIP 2011 INT	10,400.00	9,700.00	9,700.00	5,300.00	7,900.00	7,900.00	7,900.00
270	17102	5949F	CIP 2011-PRIN	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
270	17102	5949G	CIP 2012-PRIN	105,000.00	105,000.00	105,000.00	105,000.00	110,000.00	110,000.00	110,000.00
270	17102	5949H	CIP 2012-INT	75,443.88	71,768.78	71,768.78	52,234.49	74,993.78	74,993.78	74,993.78
270	17102	5949I	CIP 2013-PRIN	135,000.00	135,000.00	135,000.00	130,000.00	150,000.00	150,000.00	150,000.00
270	17102	5949J	CIP 2013-INT	41,843.76	36,443.76	36,443.76	36,443.76	30,743.76	30,743.76	30,743.76
270	17102	5949K	CIP 2014-PRIN	230,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
270	17102	5949L	CIP 2014-INT	46,447.00	40,212.52	40,212.52	23,246.86	34,078.19	34,078.19	34,078.19	
270	17102	5949M	CIP 2015-PRIN	290,000.00	195,000.00	195,000.00	195,000.00	185,000.00	185,000.00	185,000.00	
270	17102	5949N	CIP 2015-INT	71,593.76	59,468.76	59,468.76	38,475.01	49,968.76	49,968.76	49,968.76	
270	17102	5949O	CIP 2016-PRIN	555,000.00	635,000.00	635,000.00	635,000.00	345,000.00	345,000.00	345,000.00	
270	17102	5949P	CIP 2016-INT	114,767.00	127,275.00	127,275.00	69,187.50	106,925.00	106,925.00	106,925.00	
270	17102	5949Q	CIP-BERTRAM-PRIN	110,000.00	110,000.00	110,000.00	110,000.00	105,000.00	105,000.00	105,000.00	
270	17102	5949R	CIP-BERTRAM-INT	35,212.50	30,812.50	30,812.50	16,506.25	26,511.51	26,511.51	26,511.51	
270	17102	5949S	CIP-ROADWAYS 2014-PRIN	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
270	17102	5949T	CIP-ROADWAYS 2014-INT	44,000.00	36,000.00	36,000.00	20,000.00	28,000.00	28,000.00	28,000.00	
270	17102	5949U	CIP 2017 PRIN	640,000.00	590,000.00	590,000.00	100,000.00	615,174.00	615,174.00	615,174.00	
270	17102	5949V	CIP 2017 INT	211,708.00	149,125.02	149,125.02	74,562.51	127,812.40	127,812.40	127,812.40	
270	17102	5949W	CIP 2018 PRIN	285,000.00	305,000.00	305,000.00	0.00	325,000.00	325,000.00	325,000.00	
270	17102	5949X	CIP 2018 INT	129,412.00	104,450.02	104,450.02	52,787.51	104,323.98	104,323.98	104,323.98	
270	17102	5949Y	CIP-289 DERBY ST-PRIN	65,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
270	17102	5949Z	CIP-289 DERBY ST-INT	38,813.00	24,381.26	24,381.26	12,753.13	22,131.26	22,131.26	22,131.26	
270	17102	5949ZA	CIP 2019 PRIN	-	581,797.50	581,797.50	581,797.00	645,000.00	645,000.00	645,000.00	
270	17102	5949ZB	CIP 2019-INT	173,609.85	349,545.20	349,545.20	182,044.94	425,617.88	425,617.88	425,617.88	
270	17102	5949ZC	CIP-CLC-PRIN	-	94,136.00	94,136.00	94,136.00	95,000.00	95,000.00	95,000.00	
270	17102	5949ZD	CIP-CLC-INT	105,501.00	175,353.40	175,353.40	88,853.40	170,625.00	170,625.00	170,625.00	
270	17102	5949ZG	MUSEUM PLACE GARAGE - PRIN					4,000.00	4,000.00	4,000.00	
270	17102	5949ZH	MUSEUM PLACE GARAGE - INT					34,581.25	34,581.25	34,581.25	
270	17102	5949ZI	CIP 2020 PRIN					140,826.00	140,826.00	140,826.00	
270	17102	5949ZJ	CIP 2020-INT					239,471.70	239,471.70	239,471.70	
270		<b>Total</b>	<b>Treas.-Debt Serv - Expense</b>	<b>5,471,482.88</b>	<b>6,442,406.00</b>	<b>6,442,406.00</b>	<b>4,791,346.24</b>	<b>6,470,520.75</b>	<b>6,470,520.75</b>	<b>6,470,520.75</b>	<b>0.44%</b>
<b>270</b>		<b>Department Total</b>		<b>5,471,482.88</b>	<b>6,442,406.00</b>	<b>6,442,406.00</b>	<b>4,791,346.24</b>	<b>6,470,520.75</b>	<b>6,470,520.75</b>	<b>6,470,520.75</b>	<b>0.44%</b>

**TREASURER - FIXED COSTS 270**

<b>ORG</b>	<b>OBJECT</b>	<b>EXPENSE TITLE</b>	<b>Voted by Council 2021</b>	<b>Department Request 2022</b>	<b>Approved by Mayor 2022</b>	<b>Voted by Council 2022</b>
<b>TREASURER - Long Term Debt GF - 270</b>						
<b>17102</b>	<b>DEBT SERVICE</b>					
	Debt Service Figures from Debt Schedule provided by First Southwest		6,442,406	6,470,521	6,470,521	6,470,521
<b>TOTAL</b>			<b>6,442,406</b>	<b>6,470,521</b>	<b>6,470,521</b>	<b>6,470,521</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - FIXED COSTS 270</b>		<b>6,442,406</b>	<b>6,470,521</b>	<b>6,470,521</b>	<b>6,470,521</b>

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Treasurer - Short Term Debt Interest - Expenses</b>											
270	17522	5270	LEASE PAYMENTS	485,037.83	685,979.00	685,979.00	698,878.41	606,854.00	606,854.00	606,854.00	
270	17522	5304	PROF SERVICES/FEES	14,274.97	13,500.00	13,500.00	0.00	13,500.00	13,500.00	13,500.00	
270	17522	5925	INTEREST ON BANS	86,039.82	440,000.00	440,000.00	0.00	287,930.00	287,930.00	287,930.00	
270	17522	5927	INTEREST ON LEASES	21,466.36	45,139.00	45,139.00	18,307.41	29,545.00	29,545.00	29,545.00	
270		<b>Total</b>	<b>Treas.-ST Debt Int - Expense</b>	<b>595,044.01</b>	<b>1,184,618.00</b>	<b>1,184,618.00</b>	<b>717,185.82</b>	<b>937,829.00</b>	<b>937,829.00</b>	<b>937,829.00</b>	<b>-20.83%</b>
<b>270</b>	<b>Department Total</b>			<b>595,044.01</b>	<b>1,184,618.00</b>	<b>1,184,618.00</b>	<b>717,185.82</b>	<b>937,829.00</b>	<b>937,829.00</b>	<b>937,829.00</b>	<b>-20.83%</b>

**TREASURER - SHORT TERM DEBT GF - 270**

<b>17522</b>	<b>5270</b>	<b>Lease Payments</b>				
		CIP FY 2018 \$503,600 Lease - Principal Payment Year 3 of 3	163,688	-	-	-
		CIP FY 2016 \$30,466 Lease Police Cruiser - Principal Payment 2 of 3	10,172	-	-	-
		CIP FY 2019 \$434,500 Lease - Principal Payment Year 2 of 3	144,834	144,834	144,834	144,834
		CIP FY 2020 \$595,346 Lease - Principal Payment 1 of 3	198,448	200,115	200,115	200,115
		LED Street Light Conversion \$1,180,101 Lease - Principal Payment Year 5 of 7	168,837	171,589	171,589	171,589
		All American Investment Group, LLC Lease Ten Ford Escorts 3 of 3		90,316	90,316	90,316
<b>TOTAL</b>			<b>685,979</b>	<b>606,854</b>	<b>606,854</b>	<b>606,854</b>
<b>17522</b>	<b>5304</b>	<b>Professional Fees</b>				
		Fees for Hilltop Securities and Legal Services	13,500	13,500	13,500	13,500
<b>TOTAL</b>			<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>17522</b>	<b>5925</b>	<b>Interest on BANS</b>				
		Interest on BAN \$14,000,000*0.04	440,000	287,930	287,930	287,930
<b>TOTAL</b>			<b>440,000</b>	<b>287,930</b>	<b>287,930</b>	<b>287,930</b>
<b>17522</b>	<b>5927</b>	<b>Interest on Leases</b>				
		CIP FY 2018 \$503,600 Lease - Interest Payment Year 3 of 3	4,660	-	-	-
		CIP FY 2016 \$30,466 Lease Police Cruiser - Interest Payment 2 of 3	222	-	-	-
		CIP FY 2019 \$434,500 Lease - Interest Payment Year 2 of 3	10,308	5,140	5,140	5,140
		CIP FY 2020 \$595,346 Lease - Interest Payment Year 1 of 3	21,557	13,391	13,391	13,391
		LED Street Light Conversion \$1,180,101 Lease - Principal Payment Year 4 of 7	8,392	5,640	5,640	5,640
		All American Investment Group, LLC Lease 10 Ford Escorts 3 of 3	-	5,374	5,374	5,374
<b>TOTAL</b>			<b>45,139</b>	<b>29,545</b>	<b>29,545</b>	<b>29,545</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - SHORT TERM DEBT GF - 270</b>		<b>1,184,618</b>	<b>937,829</b>	<b>937,829</b>	<b>937,829</b>



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #				Actuals	Adopted Budget	Adjusted Budget	Y-T-D				
	ORG	OBJ	ACCOUNT DESCRIPTION	2020	FY2021	FY2021	Expenses	Department	Mayor	Council	
							2021	FY2022	FY2022	FY2022	
Treasurer - School Assessments - Expenses											
270	18202	5641	ESSEX TECH & VOC ASSESSMENT	2,262,449.00	2,367,453.00	2,367,453.00	1,775,589.75	2,602,989.00	2,602,989.00	2,602,989.00	
270		Total	School Assess. - Expense	2,262,449.00	2,367,453.00	2,367,453.00	1,775,589.75	2,602,989.00	2,602,989.00	2,602,989.00	9.95%
	270		Department Total	2,262,449.00	2,367,453.00	2,367,453.00	1,775,589.75	2,602,989.00	2,602,989.00	2,602,989.00	9.95%
Treasurer-State Assessments - Expenses											
270	18302	5630	MBTA	970,999.00	975,651.00	975,651.00	487,362.00	978,993.00	978,993.00	978,993.00	
270	18302	5631	SPECIAL EDUCATION	11,370.00	11,701.00	11,825.00	5,916.00	31,693.00	31,693.00	31,693.00	
270	18302	5637	AIR POLLUTION CONTR	12,525.00	12,840.00	12,840.00	6,392.00	13,547.00	13,547.00	13,547.00	
270	18302	5638	MET AREA PLANNING CO	22,956.00	23,382.00	23,382.00	11,650.00	23,814.00	23,814.00	23,814.00	
270	18302	5640	RMV NONRENEWAL SUR	128,500.00	132,400.00	132,400.00	66,010.00	132,400.00	132,400.00	132,400.00	
270	18302	5643	SCHOOL CHOICE	578,643.00	551,073.00	542,073.00	278,291.00	567,232.00	567,232.00	567,232.00	
270	18302	5644	CHARTER SCHOOLS	7,107,113.00	7,292,805.00	7,158,501.00	3,618,986.00	7,626,721.00	7,626,721.00	7,626,721.00	
270	18302	5646	NE MASS MOSQUITO CON	46,601.00	49,450.00	49,440.00	24,442.00	52,673.00	52,673.00	52,673.00	
270		Total	Treas.-State Assess. - Expense	7,428,624.00	9,049,302.00	8,906,112.00	4,499,049.00	9,427,073.00	9,427,073.00	9,427,073.00	5.85%
	270		Department Total	7,428,624.00	9,049,302.00	8,906,112.00	4,499,049.00	9,427,073.00	9,427,073.00	9,427,073.00	5.85%

**TREASURER - SCHOOL ASSESSMENT - 270**

<b>18202</b>	<b>5641</b>	<b>Essex Agricultural &amp; Technical School Assessment</b>				
		Essex Aggie & Technical School	2,367,453	2,602,989	2,602,989	2,602,989
<b>TOTAL</b>			<b>2,367,453</b>	<b>2,602,989</b>	<b>2,602,989</b>	<b>2,602,989</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - SCHOOL ASSESSMENT - 270</b>		<b>2,367,453</b>	<b>2,602,989</b>	<b>2,602,989</b>	<b>2,602,989</b>

**TREASURER - STATE ASSESSMENTS - 270**

<b>18302</b>	<b>State Assessments</b>				
	State Assessment amounts are derived from Massachusetts Department of Revenue	9,049,302	9,427,073	9,427,073	9,427,073
	House figures				
<b>TOTAL</b>		<b>9,049,302</b>	<b>9,427,073</b>	<b>9,427,073</b>	<b>9,427,073</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - STATE ASSESSMENTS - 270</b>	<b>9,049,302</b>	<b>9,427,073</b>	<b>9,427,073</b>	<b>9,427,073</b>

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Treasurer -Contribution Retirement - Personnel</b>											
270	19101	5178	PENSION ASSES (CONTR	12,100,050.16	12,778,085.00	12,778,085.00	12,868,329.15	13,676,803.00	13,676,803.00	13,676,803.00	
270		<b>Total</b>	<b>Treas.-Contrib. Retire Personnel</b>	<b>12,130,756.87</b>	<b>12,778,085.00</b>	<b>12,778,085.00</b>	<b>12,868,329.15</b>	<b>13,676,803.00</b>	<b>13,676,803.00</b>	<b>13,676,803.00</b>	<b>7.03%</b>
	<b>270</b>		<b>Department Total</b>	<b>12,130,756.87</b>	<b>12,778,085.00</b>	<b>12,778,085.00</b>	<b>12,868,329.15</b>	<b>13,676,803.00</b>	<b>13,676,803.00</b>	<b>13,676,803.00</b>	<b>7.03%</b>

**TREASURER - CONTRIBUTORY RETIREMENT - 270**

<b>19101</b>	<b>5178</b>	<b>Contributory Retirement</b>				
		City Contributory Retirement	12,967,845	13,676,803	13,676,803	13,676,803
		<i>Less Fringe from grants</i>	(189,760)			-
<b>TOTAL</b>			<b>12,778,085</b>	<b>13,676,803</b>	<b>13,676,803</b>	<b>13,676,803</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - CONTRIBUTORY RETIREMENT - 270</b>		<b>12,778,085</b>	<b>13,676,803</b>	<b>13,676,803</b>	<b>13,676,803</b>

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Treasurer -Non Contribution Retirement - Personnel</b>											
270	19111	5176	PENSIONS-NON CONTRIB	9,566.67	10,033.94	10,033.94	5,404.07	10,315.00	10,315.00	10,315.00	
270		<b>Total</b>	<b>Treas.- Non Contrib. Retire Personnel</b>	<b>8,033.08</b>	<b>10,033.94</b>	<b>10,033.94</b>	<b>5,404.07</b>	<b>10,315.00</b>	<b>10,315.00</b>	<b>10,315.00</b>	<b>2.80%</b>
	<b>270</b>	<b>Department Total</b>		<b>8,033.08</b>	<b>10,033.94</b>	<b>10,033.94</b>	<b>5,404.07</b>	<b>10,315.00</b>	<b>10,315.00</b>	<b>10,315.00</b>	<b>2.80%</b>

**TREASURER - NON-CONTRIBUTORY RETIREMENT - 270**

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<b>19111</b>	<b>5176</b>	<b>Pension Non-Contributory</b>				
		City Non-Contributory Retirement based on current payments annualized				
		Weekly \$192.59 X 52.1 weeks 1 pensioners	10,034	10,315	10,315	10,315
<b>TOTAL</b>			<b>10,034</b>	<b>10,315</b>	<b>10,315</b>	<b>10,315</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - NON-CONTRIBUTORY RETIREMENT - 270</b>		<b>10,034</b>	<b>10,315</b>	<b>10,315</b>	<b>10,315</b>

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Treasurer -Medicare - Personnel</b>											
270	19191	5177	MEDICARE	1,249,172.81	1,262,406.80	1,262,406.80	678,604.93	1,268,348.00	1,278,186.86	1,278,186.86	
270		<b>Total</b>	<b>Treas. -Medicare - Personnel</b>	<b>1,030,454.78</b>	<b>1,262,406.77</b>	<b>1,262,406.80</b>	<b>678,604.93</b>	<b>1,268,348.00</b>	<b>1,278,186.86</b>	<b>1,278,186.86</b>	<b>1.25%</b>
	<b>270</b>		<b>Department Total</b>	<b>1,030,454.78</b>	<b>1,262,406.77</b>	<b>1,262,406.80</b>	<b>678,604.93</b>	<b>1,268,348.00</b>	<b>1,278,186.86</b>	<b>1,278,186.86</b>	<b>1.25%</b>



**TREASURER - MEDICARE - 270**

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<b>19191</b>	<b>5177</b>	The Medicare budget is based on the number of employees and there is no indication that there will be enough of a change in the employment level for FY21. Thus FY 21 is funded based on the average of the prior two years actual plus 1% FY 19 Actual \$1,189,939.46	1,262,407	1,268,348	1,278,187	1,278,187
<b>TOTAL PROPOSED</b>	<b>TREASURER - MEDICARE - 270</b>		<b>1,262,407</b>	<b>1,268,348</b>	<b>1,278,187</b>	<b>1,278,187</b>

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Treasurer-Insurance - Expenses</b>											
270	19452	5740	INSURANCE PREMIUMS	343,967.01	287,384.00	287,384.00	283,712.83	368,500.00	368,500.00	368,500.00	
270	19452	5740A	Insurance Deductibles	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	
270		<b>Total</b>	<b>Treas. -Ins. - Expense</b>	<b>285,657.01</b>	<b>292,384.00</b>	<b>292,384.00</b>	<b>283,712.83</b>	<b>373,500.00</b>	<b>373,500.00</b>	<b>373,500.00</b>	<b>27.74%</b>
	<b>270</b>		<b>Department Total</b>	<b>285,657.01</b>	<b>292,384.00</b>	<b>292,384.00</b>	<b>283,712.83</b>	<b>373,500.00</b>	<b>373,500.00</b>	<b>373,500.00</b>	<b>27.74%</b>

**TREASURER - MUNICIPAL INSURANCE - 270**

<b>19452</b>	<b>5740</b>	<b>Municipal Insurance</b>				
		Annual municipal insurance costs Property & Casualty	485,003	500,000	500,000	500,000
		Annual professional liability insurance costs	145,190	150,000	150,000	150,000
		Coverage for 6 Ford Escorts		50,000	50,000	50,000
		Less School Portion	(300,000)	(300,000)	(300,000)	(300,000)
		Less 3% Early Pay	(14,175)	(17,500)	(17,500)	(17,500)
		MIIA Rewards Credit	(14,175)	-	-	-
		Additional Participation Credits	(14,459)	(14,000)	(14,000)	(14,000)
<b>TOTAL</b>			<b>287,384</b>	<b>368,500</b>	<b>368,500</b>	<b>368,500</b>
<b>19452</b>	<b>5740A</b>	<b>Insurance Deductibles</b>				
		Deductibles - estimated	5,000	5,000	5,000	5,000
		Level Funded				
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - MUNICIPAL INSURANCE - 270</b>		<b>292,384</b>	<b>373,500</b>	<b>373,500</b>	<b>373,500</b>

# ***Solicitor & Licensing Board***

## **Mission Statement – Why We Exist**

The Solicitor's office is responsible for providing representation and advice to the City and its officials in numerous areas including but not limited to zoning issues, employment law, collective bargaining, civil rights, civil service, contract actions, real estate, workmen's compensation and tort actions involving personal injury and property damage claims. Members of the legal department regularly attend and provide advice at meetings of the City Council and sub-committees thereof and to several City boards and commissions. In addition to drafting ordinances and other legal documents, numerous verbal and written opinions are rendered to the City Council and Department Heads.



The Licensing Board issues and oversees licenses for the following activities: auto dealerships, fortunetelling, liquor, vending, common victualer, lodging houses, street performers and entertainment.

## **Significant Budget & Staffing Changes for FY 2022**

No changes.

## **Recent Accomplishments**

- Prepared multiple amendments to the City's Ordinances
- Prepared multiple Zoning Ordinance amendments
- Advised various boards and commissions regarding state and local laws as well as case law
- Prepared contracts, license agreements and mutual aid agreements
- Prepared Opinions for boards and commissions
- Managed claims against city
- Defended lawsuits against the city and its Boards
- Initiated and successfully obtained Receivers for delinquent properties through the Housing Court
- Worked with various departments on solicitations for bids and requests for proposals
- Served as part of team to interview prospective senior staff
- Advised HR and department heads on various personnel matters
- Advised School Department on various personnel and policy matters
- Investigated and advised departments on personnel infractions and prepared disciplinary documents
- Drafted various easements and rights of entry agreements
- Prepared legal documents for disposition of former superior court



- Prepared legal documents for the Bates School Safe Routes to School project
- Prepared deed restrictions for CPA-funded projects
- Made presentations and prepared recommendations relative to land in dispute on Franklin Street
- Prepared land disposition agreement for 5 Broad Street

## FY 2022 Goals & Objectives

- |                                                                                                   |                                                                                                     |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| • Goal: Successfully defend claims against city and its officers                                  | Objective: Maximize resources, including insurance coverage to defend claims                        |
| • Goal: Revise existing ordinances to address any inefficiencies                                  | Objective: Conduct periodic review of Ordinance with Department Heads                               |
| • Goal: Address local needs/neighborhood concerns                                                 | Objective: Create or amend Ordinances to provide tools to address needs/concerns                    |
| • Goal: Maximize MIIA rewards programs                                                            | Objective: Assign staff to attend programs                                                          |
| • Goal: Assist Licensing Board in regulating licenses                                             | Objective: Create specific regulations for the board                                                |
| • Goal: Improve vendor management and offerings                                                   | Objective: Work as part of a team to improve quality of vendors                                     |
| • Goal: Ensure all liquor licenses are fully utilized                                             | Objective: Work with Boards and businesses                                                          |
| • Goal: Redevelop Transfer Station Site                                                           | Objective: Develop DEP approved plan to see site is remediated                                      |
| • Goal: Redevelop municipally controlled properties                                               | Objective: Assist in redevelopment of properties                                                    |
| • Goal: Have an inclusive workplace, prevent discrimination suits and promptly address complaints | Objective: Work with HR and others to provide training and promptly address complaints              |
| • Goal: Improve process for identifying and reducing the number of problem properties             | Objective: Work with team to step up enforcement, collect data and take legal action when necessary |
| • Goal: Conduct performance appraisals for union staff                                            | Objective: Negotiate/implement inclusion of performance reviews with unions                         |
| • Goal: Ensure proper administration of new marijuana statute                                     | Objective: Continue to work with city officials to enforce ordinance                                |

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
<b>SOLICITOR/LICENSING</b>				
Limit payments from judgments acct.	4,470	5,929	4,000	4,000
Increase attendance at MIIA Reward classes	37	26	25	40
Liquor Licenses	181,450	177,138	0	175,000
One Day Liquor	4,500	2,800	500	3,000
Weekday Entertainment	12,600	11,700	0	11,700
Common Victualers Licenses	4,150	3,900	0	3,900
Auto Dealers	5,800	5,000	5,000	5,000
Lodging House & Inn Licenses	5,415	5,000	5,000	5,000

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

The Legal Department's goals include several of the short and long-term goals of the City. These shared goals include:

- 1) encouraging responsible private development and new growth opportunities, including the courts buildings;
- 2) continuing to improve upon management of Haunted Happenings and other community events;
- 3) maintaining a high level of accessibility to and responsiveness to the public; and
- 4) overseeing successful disposition and remediation of the transfer station site, Furlong Park, and other sites.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Solicitor - Personnel</b>											
260	11511	5111	SALARIES-FULL TIME	237,120.92	298,922.10	298,922.10	169,363.89	429,574.09	429,574.09	429,574.09	
260	11511	5131	OVERTIME (GENERAL)	2,646.36	3,000.00	3,000.00	1,400.04	3,000.00	3,000.00	3,000.00	
260	11511	5150	FRINGE/STIPENDS	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	
260		<b>Total</b>	<b>Solicitor - Personnel</b>	<b>259,841.27</b>	<b>303,922.10</b>	<b>303,922.10</b>	<b>172,263.93</b>	<b>434,574.09</b>	<b>434,574.09</b>	<b>434,574.09</b>	<b>42.99%</b>
<b>Solicitor - Expenses</b>											
260	11512	5303	LEGAL SERVICES	186,597.21	70,000.00	70,000.00	19,197.12	70,000.00	70,000.00	70,000.00	
260	11512	5306	ADVERTISING	-	200.00	200.00	0.00	200.00	200.00	200.00	
260	11512	5381	PRINTING AND BINDING	89.00	-	-	0.00	100.00	100.00	100.00	
260	11512	5421	OFFICE SUPPLIES (GEN	767.07	500.00	500.00	500.00	500.00	500.00	500.00	
260	11512	5730	DUES AND SUB	3,105.00	3,900.00	3,900.00	3,605.00	3,900.00	3,900.00	3,900.00	
260	11512	5760	JUDGMENTS	5,929.14	4,000.00	4,000.00	45.00	4,000.00	4,000.00	4,000.00	
260		<b>Total</b>	<b>Solicitor - Expenses</b>	<b>185,464.56</b>	<b>78,600.00</b>	<b>78,600.00</b>	<b>23,347.12</b>	<b>78,700.00</b>	<b>78,700.00</b>	<b>78,700.00</b>	<b>0.13%</b>
<b>260</b>	<b>Department Total</b>			<b>445,305.83</b>	<b>382,522.10</b>	<b>382,522.10</b>	<b>195,611.05</b>	<b>513,274.09</b>	<b>513,274.09</b>	<b>513,274.09</b>	<b>34.18%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
RENNARD	ELIZABETH	260 SOLICITOR -LICENSIN	11511-5111	SOLICITOR	4/1/2004	115,741.91	2,305.91	1.00	1	100%	120,137.91	120,137.91	120,137.91
ROOMEY	JOANNE	260 SOLICITOR -LICENSIN	11511-5111	PARALEGAL	6/28/06	51,789.16	1,043.91	1.00	1	100%	54,387.71	54,387.71	54,387.71
CALDWELL	VICTORIA	260 SOLICITOR -LICENSIN	11511-5111	ASSISTANT SOLICITOR	3/24/14	75,592.38	1,506.02	0.80	28 hrs	100%	78,463.64	78,463.64	78,463.64
NEW		260 SOLICITOR -LICENSIN	11511-5111	DIRECTOR OF DIVERSITY, EQUITY, AND INCLUSION	-	-	-	1.00	-	-	75,000.00	75,000.00	75,000.00
NEW		260 SOLICITOR -LICENSIN	11511-5111	ASSISTANT SOLICITOR	-	-	-	1.00	-	-	40,000.00	40,000.00	40,000.00
FLORES	PAUL	260 SOLICITOR -LICENSIN	11511-5111	BOARD MEMBER		2,100.00		B		4	2,100.00	2,100.00	2,100.00
PAGLIARO	MELISSA	260 SOLICITOR -LICENSIN	11511-5111	CLERK OF BOARD		3,000.00		B		4	3,000.00	3,000.00	3,000.00
ST PIERRE	ROBERT	260 SOLICITOR -LICENSIN	11511-5111	BOARD CHAIRMAN		2,500.00		B		4	2,500.00	2,500.00	2,500.00
GREEL	DEBORA	260 SOLICITOR -LICENSIN	11511-5111	BOARD MEMBER		2,100.00		B		4	2,100.00	2,100.00	2,100.00
					(2,400.00)								
Annual Board Stipend increase of 800.00 for each member proposed for 2020 budget.					48,498.64			1.00	Total AFSCME 1818		51,884.83	51,884.83	51,884.83
					298,922.10			5.80	Total Full Time - 5111		429,574.09	429,574.09	429,574.09
					3,000.00	3,000.00					3,000.00	3,000.00	3,000.00
					3,000.00				Total Overtime - 5131		3,000.00	3,000.00	3,000.00
					2,000.00	2,000.00			1		2,000.00	2,000.00	2,000.00
					2,000.00				Total Fringe - 5150		2,000.00	2,000.00	2,000.00
					303,922.10			5.80	Department Total		434,574.09	434,574.09	434,574.09

Full-Time Equivalent Employees:		FY 2020	3.80
		FY 2021	3.80
		FY 2022	5.80
		Variance 21 vs. 22	2.00



**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1
Date	Rate	# Wks Old	New																		
PAGLIARO	MELISSA	260	SOLICITOR-LICENSING	11511-5111	PRINCIPAL CLERK	6/19/06	2		48,498.64	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83
									48,498.64		1.00								51,884.83	51,884.83	51,884.83

**SOLICITOR - 260**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11512	5303	<b>Legal Services</b>				
		Outside legal services - labor, litigation, environmental	70,000	70,000	70,000	70,000
		Surveying, title Examinations, Etc.				
		arbitration fees - filing and arbitrator fees				
		Memberships and Publications				
		Expenses incurred for travel and meetings				
<b>TOTAL</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
11512	5306	<b>ADVERTISING</b>				
		Advertisement for Alcohol Licensing	200	200	200	200
<b>TOTAL</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
11512	5381	<b>PRINTING AND BINDING</b>				
		Licenses and Forms as needed (alcohol, auto dealers, etc.)	-	100	100	100
		Envelopes, Business Cards, Letterhead Stationary				
<b>TOTAL</b>			<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
11512	5421	<b>Office Supplies and Equipment</b>				
		General office supplies as needed	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
11512	5730	<b>Dues &amp; Subscriptions</b>				
		Bar membership/ dues	900	900	900	900
		Subscriptions & publications; Cont. legal ed.	1,000	1,000	1,000	1,000
		Lexis service	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
11512	5760	<b>Judgments</b>				
		Judgments	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL PROPOSED</b>	<b>SOLICITOR - 260</b>		<b>78,600</b>	<b>78,700</b>	<b>78,700</b>	<b>78,700</b>

CITY OF SALEM - FY 2022 OPERATING BUDGET													
DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
				FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
PEG Access Enterprise													
270	6300302	5713	Expenses	-	691,250.00	691,250.00	303,412.19	0.00	303,412.19	691,250.00	691,250.00	691,250.00	
270		Total	PEG Access Enterprise	691,250.00	691,250.00	691,250.00	303,412.19	-	303,412.19	691,250.00	691,250.00	691,250.00	0.00%
	260		Department Total	691,250.00	691,250.00	691,250.00	303,412.19	-	303,412.19	691,250.00	691,250.00	691,250.00	0.00%

**SOLICITOR - 260****PEG ACCESS ENTERPRISE**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Voted by Council 2021</b>	<b>Department Request 2022</b>	<b>Approved by Mayor 2022</b>	<b>Voted by Council 2022</b>
<b>6300302</b>	<b>5713</b>	<b>Expenses</b>				
		SATV - Salem Television Access Fees (quarterly payments)	660,000	660,000	660,000	660,000
		Fiber Equipment (part of quarterly payment paid to city for fiber)	31,250	31,250	31,250	31,250
<b>TOTAL</b>			<b>691,250</b>	<b>691,250</b>	<b>691,250</b>	<b>691,250</b>
<b>TOTAL PROPOSED SOLICITOR - 260</b>			<b>691,250</b>	<b>691,250</b>	<b>691,250</b>	<b>691,250</b>

# ***Human Resources – General Administration***

## **Mission Statement – Why We Exist**

The City of Salem Human Resources Department is a department of four employees. Along with myself, we have an Office Manager, Alicia Brady, a Benefits Manager, Jim Taliadoros, and a 28-hour per week Personnel Aide, Amy O’Keefe. The part-time switchboard operator, Joe Freitas also falls under this Department. This Department is responsible for posting vacant positions, scheduling and conducting interviews, hiring full and part-time employees, participating in negotiations and administering various collective bargaining agreements, interpreting agreement language and mediating grievances, reviewing, and drafting and enforcing personnel policies and procedures. This Department works together with the Treasurer’s Office in ensuring new and existing employees are processed and paid correctly. We are also responsible to ensure all personnel actions are made in accordance with applicable laws, policies and collective bargaining agreements.



Along with MIIA, we oversee our workers’ compensation plan and utilization for the City and the Salem Public School Department. Human Resources is responsible for monitoring and administering City and School unemployment claims, developing programs and procedures to ensure the City's compliance with the ADA and acting as a liaison to the Commission on Disabilities. Human Resources is also responsible for administering City-wide employee benefits including health, dental and life insurance, along with a host of many other voluntary plans, to all benefit eligible employees. We also implement trainings within departments and City-staff wide, on a regular basis.

The Department is also a confidential resource for employees, and the Director acts as a liaison, mediator, and facilitator with employees, their supervisors and co-workers to address and resolve any matters, as needed.

## **Significant Budget & Staffing Changes for FY 2022**

I have requested that the Personnel Assistant’s weekly hours be increased from 28 to 35. This position is key to this Department, as it is responsible for processing unemployment claims and workers’ compensation claims. Additionally, budget increases this year for this Department are seen in some of my projected expenses, in our Workers’ Compensation Salaries and Premium, the Dental Insurance, and in the Health Insurance Rates from the GIC.

Another area I see important for a budget increase from last year to remain intact is within the education line. In FY’20 we offered a workplace-based-conversational Spanish class to employees, and the program was a huge success. COVID prevented us from offering this class in FY ’21; however, we’d like to offer this FY. Each department’s needs are different with respect to the specific services provided, and as such, being able to empower employees with the ability to converse with our increasing population of non-English speaking constituents was and will still be a win-win for everyone.

## Recent Accomplishments:

- They say time flies when you are having fun, and that clearly holds true for us in the Human Resources Department. While the last few months may not be considered fun by any stretch, they did force us to pull together in our new normal.
- We routinely promoted our Employee Assistance Program from MIIA, a completely free and confidential program for all employees. The EAP is a resource for employees with any number of needs for assistance.
- Participated in the hiring process for new patrol officers of the Salem Police Department, as well as the Salem Fire Department. As these are key positions within the City of Salem, I am pleased to be on the hiring committee in these areas.
- Successfully produced our 1095Cs and submitted verification of the same without errors to the IRS for calendar year 2020.

Since July 1, 2020, we have hired or been involved in the hiring of many new full-time and part-time employees! Specifically, the following Departments saw new full-time employees join their teams:

Police, Fire, Planning, Electrical, DPS, Engineering, Finance, Parking/Transportation, and MassHire.

We also hired 20 COVID Mask Ambassadors this past year. This team was instrumental in assisting and educating with mask compliance in our downtown, our parks and other locations as needed in the City. They were also helpful in line control for COVID testing at Old Town Hall.

I am really pleased with our hiring processes. We have a team approach for our interviews. It is a great way for potential employees to see that if he or she is hired, they will be a member of a team. It is very exciting to bring on new employees!

- Conducted several exit interviews as employees left the City for either retirement or to pursue other opportunities. This process allows us to have a meaningful dialog with a departing employee to not only wish him or her well, but also learn of any matters relative to the department we may not have been aware of or receive suggestions and critique for investigations and improvement.
- Our department implemented the voluntary furloughs we offered last year. This included the initial letter, assisting with unemployment claims, and ensuring employees' contributions for benefits were collected. Additionally, we adjusted accruals for employees who were on furloughs.

- Worked with and assisted employees who were affected by COVID; whether they were exposed, quarantining or in isolation. Implemented the FFCRA to enable employees to be out of work for COVID related reasons without affecting their sick leave. Worked with Department heads as they faced COVID related situations with their staff.
- We held a Saturday AM Job Fair at the Department of Public Services. Using our Labor Service List, we called in nearly thirty applicants for first level-assessments and second interviews. While we are continually updating Updated our Labor Service Listing, the local version of Civil Service, this process allowed us to meet many qualified individuals and extend conditional job offers as of this date. Our Labor Service List is nearly depleted; we are planning another Job Fair to attract new applicants for June 5, 2021 at DPS. We prefer the Labor Service process; it has worked well for us in our Department of Public Services.
- Continued to implement performative exercises as part of the interview process to ensure we hire the most qualified candidates for our open positions. These exercises are a valuable tool in our evaluation of candidates for employment. Depending upon the position, we can determine the candidate's ability to either drive our vehicles and trucks or examine an AP batch for accuracy.



## FY 2022 Goals & Objectives

- Offer a Benefit Educational Session for our employees. Over the years we have offered many programs and insurances to our employees; it would be beneficial for us to help them streamline their enrollments. My goal is to offer voluntary plans under one broker and/or provider.
- Educate and communicate! We will continue to educate employees about the GIC and assist new employees as they navigate the health care system of the GIC. I cannot overstate the importance of this.
- Work even more closed with our EAP provider to offer options for wellness and work-balance trainings and activities. Wellness activities are beneficial to all employees, and any assistance we can offer (free!) is always valuable.
- Offer a training to our management staff in conducting performance appraisals. We are nearly ready to go with this initiative for our employees, and it is important that management staff be clear in how to conduct such appraisals.
- Continue to maintain salary schedule for non-union and union employees current on an annual basis and as employees leave to ensure that we can attract the best candidates for vacant positions. Implement a referral and sign on bonus program.
- Work with the Commission on Disabilities to continue to wisely use the funds generated from the Handicap Violations. As a member of the Commission's subcommittee for this purpose, I am in the position to ensure purchases in compliance with the statute allowing the Commission to utilize these funds.
- Work with our MIIA Risk Manager and seek out trainings through MIIA to assist us in earning rewards towards our Workers' Compensation Insurance Premium on a regular basis by solidifying our Risk Committee to ensure we are doing all we can to minimize our financial risks with regards to Workers' Compensation, and our Property and Casualty premiums.
- Continue with review of our city policies, write new ones, and negotiate implementation as required.
- Continue with memorializing an onboarding process to ensure employee inclusivity; this will include more comprehensive orientation and likely training for Department Heads in adding a new employee to their staff.
- Develop Departmental Procedure Manual, for this Department.
- Implement the Employee Evaluation Process/Assessment with our bargaining units and non-union staff.
- Seek out and encourage training for various topics, departments, and positions.
- Continue to focus on employee relations and good will, which will include quarterly gatherings and check-in with new staff.
- Apply for the Massachusetts Office on Disability grants. This new funding will assist us with ensuring accessibility city-wide. We were very disappointed our request for accessibility work at the Salem Willows was denied. We have since learned the amount of available funding from MOD was much less this year, while the requests were higher than ever; however, as our plans for the work were tied to our ADA Transition Plan recommendations, the denial was still disappointing. We will apply again this year.
- Work with the IT and Payroll department to automate our onboarding and internal personnel actions and offer MUNIS training to all end users.

Outcomes and Performance Measures	Actual 2019	Actual FY 2020	Actual FY 2021	Estimated FY 2022
Workers' Comp. cases open 1+ years (tail claims pre-MIIA)	5		5	5
Salaries on pre-FY'09 claims (COLA takes effect 10/2021)	135,000.00		170,600.00	191,000.00
Medicals on tail claims	2,000.00		4,000.00	5000.00
MIIA premium ( <b>actual</b> , rec'd 4/2021)			673,293.00	706,958.00

<b>Training sessions (actuals and estimates)</b>				
Miscellaneous for MIIA Rewards Credit, meetings and several departments participate. Strategy with MIIA; expect to hold several with staff to prepare for Rewards Program, and select trainings	8		5	10
Expect to offer professional development trainings this FY (perf. evals., team building, & ad hoc., on the job injuries, Spanish classes (FY'22);	10		6	10
<b>Open enrollments</b>			6	
PEC meetings;	4	3	4	4
Dental (including retiree dental) email and mailing	2	2	4	2
Deferred compensation	8	2	2	2
<b>Unemployment Assistance, current plus estimate</b>	350,000.00		300,000.00	300,000.00
School (as of	88%		80%	
City (as of	12%		20%	
<b>Job applications processed</b>				
Seasonal hires ( <i>calendar year</i> )	41		35	
CORI checks ( <i>calendar year</i> )	310		200	
Volunteers and labor service and seasonal applications processed:	35		45	
New Employees (Full time, <b>since 7/1/2020</b> )	33		31 with 6 pending	25
<b>Part time employees hired since 7/1/2020</b>			93	75
<b>Audit Preparation</b>				
IRS 403(B) audit for Salem Public Schools deferred compensation plan (four months and still in process)			1	1
Accrual compilation for audit and MUNIS programming purposes	All city employees	All city employees	All city employees	All city employees

## How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- July 1, 2021 will be the start of our final contractual year with the GIC. We recently requested our data from the GIC to help us determine our plan for health care for FY'23 and beyond. We'll solicit bids, and together with the PEC, and our consultant, we'll determine our health care future. If we exit the GIC, we must be out for three years. Our PEC is dedicated to the memberships they represent. This process clearly ties into the Mayor's long-term goal of continuing to provide affordable and quality healthcare to our employees and retirees.
- I would like to put out an RFP for our voluntary benefits as well. Many options are available to employees, and things can just get too confusing, resulting in people not enrolling in voluntary plans that may be of value to them. One provider would streamline that process and offer quality benefits to our employees.



- We will again be looking to offer more in house training this coming year, from trainings geared to front line staff as well as department heads. The Mayor is very supportive of staff development, and as such, we will be taking advantage of opportunities to ensure all staff members are as effective as they can be in the City. As stated in my narrative earlier, some of these training will require additional funding, and some are offered free to us through MIIA.
- Finally, our dedication to a productive and efficient workforce begins with employee morale. Once an employee is hired, we need to foster the individual's growth in the workplace. The Mayor is committed to strong employee relations and partnerships, and as such, this goal is directly related to the City's long and short-term goals.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Human Resources - Personnel</b>											
130	11521	5111	SALARIES-FULL TIME	228,156.09	234,892.95	234,892.95	133,408.77	256,995.76	255,896.26	255,896.26	
130	11521	5113	SALARIES-PART TIME	13,673.16	13,730.08	13,730.08	6,930.00	14,848.50	14,848.50	14,848.50	
130	11521	5131	OVERTIME (GENERAL)	-	-	-	0.00	-	-	-	
130	11521	5161	RETROACTIVE WAGES	761,430.93	-	-	0.00	-	-	-	
130	11521	5172	SALARY/COLLECTIVE BARGANING R	-	-	-	0.00	250,000.00	250,000.00	250,000.00	
130		<b>Total</b>	<b>HR - Personnel</b>	<b>795,433.22</b>	<b>248,623.03</b>	<b>248,623.03</b>	<b>140,338.77</b>	<b>521,844.26</b>	<b>520,744.76</b>	<b>520,744.76</b>	<b>109.45%</b>
<b>Human Resources - Expenses</b>											
130	11522	5300	PURCHASE OF SERVICES	6,931.07	8,550.00	8,550.00	4,224.00	9,000.00	9,000.00	9,000.00	
130	11522	5303	LEGAL SERVICES/ABRITRATION	79.50	2,250.00	2,250.00	75.00	1,000.00	1,000.00	1,000.00	
130	11522	5306	ADVERTISING	600.00	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
130	11522	5317	EDUCATIONAL TRAINING	7,308.74	1,000.00	1,000.00	0.00	10,000.00	10,000.00	10,000.00	
130	11522	5320	CONTRACTED SERVICES	17,381.93	-	10,275.31	10,275.31	-	-	-	
130	11522	5421	OFFICE SUPPLIES (GEN	1,264.04	1,350.00	1,350.00	1,350.00	1,400.00	1,400.00	1,400.00	
130	11522	5710	IN STATE TRAVEL/MEETINGS	-	100.00	100.00	30.29	100.00	100.00	100.00	
130		<b>Total</b>	<b>HR - Expenses</b>	<b>31,474.51</b>	<b>13,750.00</b>	<b>24,025.31</b>	<b>16,454.60</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>-6.35%</b>
<b>130</b>	<b>Department Total</b>			<b>826,907.73</b>	<b>262,373.03</b>	<b>272,648.34</b>	<b>156,793.37</b>	<b>544,344.26</b>	<b>543,244.76</b>	<b>543,244.76</b>	<b>99.25%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BRADY	ALICIA	130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER	8/7/2007	52,543.49	1,067.47		1.00	1	100%	55,615.19	55,615.19	55,615.19
CAMMARATA	LISA	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/5/07	94,058.53	1,873.92		1.00	1	100%	97,631.23	97,631.23	97,631.23
TALIADOROS	JAMES	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	12/02/19	52,989.57	1,089.42		1.00	1	100%	56,758.78	56,758.78	56,758.78
OKEEFE	AMY	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	8/29/16	35,301.36	725.77		1.00	28	100%	46,990.56	45,891.06	45,891.06
						234,892.95			4.00	Total Full Time - 5111		256,995.76	255,896.26	255,896.26
FREITAS	JOSEPH	130 HUMAN RESOURCES	11521-5113	PT SWITCHBOARD	7/16/13	13,730.07	285.00	P	0.54	19	Hrs/wk	14,848.50	14,848.50	14,848.50
						13,730.08			0.54	Total Part Time - 5113		14,848.50	14,848.50	14,848.50
						-	50,000.00					-	-	-
												250,000.00	250,000.00	250,000.00
						-				Other Total		250,000.00	250,000.00	250,000.00
						248,623.03			4.54	Department Total		521,844.26	520,744.76	520,744.76

Full-Time Equivalent Employees:		FY 2020	3.70
		FY 2021	3.70
		FY 2022	4.54
		Variance 21 vs. 22	0.84

**HUMAN RESOURCES - 130**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11522	5300	<b>Purchase of Service</b>				
		Custom Drug Testing, random CDL license holder testing, 4x per year*	8,550	9,000	9,000	9,000
		Pre-employment physicals for all new employees				
		Shredding services with Heritage Industries.				
<b>TOTAL</b>		\$350.00-\$550.00 per event	<b>8,550</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
11522	5303	<b>Legal Services</b>				
		Fees to AAA; filing fee \$275.00, case fee between	2,250	1,000	1,000	1,000
		\$500 and \$1000 per case.				
<b>TOTAL</b>			<b>2,250</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11522	5306	<b>Advertising</b>				
		Advertising of vacant positions within the City via various media:	500	1,000	1,000	1,000
		Mass Municipal Association, position related publications, Boston Globe				
<b>TOTAL</b>			<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11522	5317	<b>Educational Training</b>				
		Union and non-union tuition reimbursement, licenses for City employees	1,000	10,000	10,000	10,000
		Miscellaneous training courses for employees				
		Conversational/work-based Spanish classes for employees				
<b>TOTAL</b>			<b>1,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
11522	5320	<b>Contracted Services</b>				
		Uniforms for employees contractually required to wear and service of same	-	-	-	-
		Moved Expense to DPS				
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
11522	5421	<b>Office Supplies</b>				
		Paper, toner cartridges, envelopes	1,350	1,400	1,400	1,400
<b>TOTAL</b>			<b>1,350</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
11522	5710	<b>In State Travel/Meetings</b>				
		Periodic MMA, MIIA and MMPA seminars and training	100	100	100	100
<b>TOTAL</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL PROPOSED</b>	<b>HUMAN RESOURCES - 130</b>		<b>13,750</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

# ***Human Resources – Workers' Compensation***

## **Recent Accomplishments**

- Having an insurance carrier for administering this important City responsibility is invaluable. Once a claim is filed, the decision-making is not left to staff here at the City, rather, an insurance company looking out for our best interests follows the claim and maintains communication with us all along the way.
- We still meet with our WC rep. from MIIA on a regular basis and have numerous discussions over the phone to monitor the progress of our injured employees. We encourage MIIA to pursue all claims aggressively to assist our employees in returning to work in a timely manner.
- Continuing to offer and implemented light duty restrictions for employees returning to work after an injury. Allowing an employee to return to work just makes sense as we budget for salary, and indemnity costs will affect our premiums.



## **FY 2022 Goals & Objectives**

- Provide trainings to staff regarding claim reporting and tracking. Timely claim reporting is key in staying on top of our claims to ensure our injured employees are provided the most effective and efficient care and treatment.
- Meet with MIIA and the new leadership at the School Department to promote training to prevent on the job injuries that ultimately affect our premium rates.
- Preschedule employees for as many MIIA trainings as allowable to maximize the MIIA Rewards Program to obtain the highest possible percentage off our annual premium. This means attending leadership trainings and continuing with our timely processing of claims to MIIA.
- Promote the MIIA Rewards Program via MIIA sponsored safety trainings, which will help keep employee injuries to a minimum, which will ultimately and hopefully influence our annual premium with MIIA.
- Work with our Risk Manager to establish a strong safety/risk committee to assist in minimizing our physical risk factors within the city and the schools.
- Work with the Police Chief and the Fire Chief to retain a carrier for 111F coverage for our Public Safety employees.

# ***Human Resources – Unemployment Compensation***

## **Recent Accomplishments**

- Due to COVID and its fallout resulting in the highest unemployment rate the state has seen in years, the number of fraudulent unemployment claims has increased unlike anything we have ever seen to a national level. We are confident our internal data is secure, and the fraudulent claims are likely rooted in a much larger data commercial breach. We are now verifying every 'monetary determination' we receive from the DUA, to ensure they are part of a legitimate

claim. If we learn the claim is not legitimate, we are assisting employees with the steps they should take to protect their personal information. We have notified everyone of this situation and will stay on top of it.

- We were inundated with fraudulent claims last year. We processed over 200 fraudulent claims and most claims were made up of at least two separate submissions.
- We have been fortunate over the last few years to experience record lows in the unemployment rate. With the surge in the unemployment rate, we are already aware of two extensions, and we are told some if not all the extension benefits will be supported by the federal government.
- We have enlisted the School Department to assist us in verifying claims during this unprecedented time. We will still provide each other with updates regarding terminated and re-hired employees. This has helped us determine claim viability and provide timely and accurate responses to the DUA.
- We still protest claims we believe are meritless. Our diligence out of the gate with accurate information lends to our success in that area.

## FY 2022 Goals & Objectives

- Work closely with UPMC to educate ourselves on the current landscape of unemployment to help us minimize our exposure on all fronts.
- Maintain communication with the school department to ensure we are minimizing our unemployment liability and protect our employees.
- Work with department heads in personnel procedures regarding termination and job cessation, which would include proper documentation for progressive discipline.
- Keep our Unemployment costs as low as we can via our aggressive efforts and be sure to use best practices when an employee is relieved from service.
- Schedule training sessions for the City and the School department with regards to unemployment procedures.



# ***Human Resources – Group Insurance***

## **Significant Budget & Staffing Changes for FY 2022**

We are in our tenth (and maybe final) year with the GIC. We started our first contract in July 2012 in which all employees and retirees, including retired municipal teachers, were enrolled in health insurance plans under the Group Insurance Commission. At the time it was a difficult process for many employees and retirees, given that it was so different than our prior health insurance offering. However, given our utilization and trends with rate increases, I am still confident that our moving to the GIC has been the best move for the City of Salem with regards to health insurance. It has not been without its challenges; however, the coverage we offer is excellent in quality. The process can be confusing for some, if not many, and that is why my office is always helping with all phases of health care issues. We are used to the process, and the ‘insurance language’ lingo and processes that are confusing to others, so we help whenever we can.



We are pleased the final numbers from the GIC regarding rate increases were not as high as we initially anticipated, and **no plan design changes were rolled out for FY'22**. The overall average rate increase was 5.2%, with some plans seeing higher increases than others. Our increases over the years with the GIC have been minimal, and we have been fortunate. Additionally, we are fortunate the GIC has a mandated threshold regarding rate increases they cannot exceed. Plus, rate increases are tied to utilization. Encouraging wellness and carrier sponsored programs will assist our employees and retirees in staying healthy. We educate employees about these changes. As always, we will stay on top of this year-round.

COVID prevented the GIC from offering training this year, along with Health Fairs. We missed seeing employees and retirees in person this season; however, with some COVID restrictions reduced we have been able to talk with new hires and upcoming retirees in person. We hold conference calls and converse via email to assist them as well. While there was no need for an extended Open Enrollment this year, the GIC portal has allowed employees and retirees to The GIC extended Open Enrollment, too, and rolled out their online portal for enrollment and changes. All in all, open enrollment went smoothly.

## **FY 2022 Goals & Objectives**

- We'll continue to explore ways to minimize health care costs for employees through educational sessions during the year, not just at open enrollment. Questions come up all the time, whether they be about mail order prescriptions, bills, deductibles, or how to get reimbursed for a co-pay, there are always ways to assist our employees with rising health care costs. We'll continue to do emails to all employees about a health care topic. Whether it is a reminder to submit for a fitness reimbursement or to be more aware of an 'Explanation of Benefits' form to ensure employees are paying only for services they are responsible for, we think it is important to have consistent communication with employees about their health care benefit.
- Determine our future with the GIC. This is our final year of our current contract with the GIC. We have already requested our utilization in preparation to put our coverage out to bid. Given the uncertainty of the health insurance world, and the indication of changes within the GIC's offerings, it only makes sense for us to look for other carriers and plans. Ultimately, we must provide affordable and quality health care to our employees and retirees and that requires us doing our due diligence in its procurement. Our Public Employee Committee has played an integral role in this process, as they've been involved with our health

care discussions since 2012 when we first decided to move to the GIC. Made up of union representatives and a retiree representative, this dedicated group has worked tirelessly for their memberships' while keeping the City's best interests in mind.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #				Actuals	Adopted Budget	Adjusted Budget	Y-T-D	Department	Mayor	Council	
	ORG	OBJ	ACCOUNT DESCRIPTION	2020	FY2021	FY2021	Expenses	FY2022	FY2022	FY2022	
Human Resources - Workers' Comp - Personnel											
130	19121	5111	SALARIES-FULL TIME	158,657.73	171,600.00	171,600.00	93,622.43	191,000.00	191,000.00	191,000.00	
130	19121	5172	WORKMENS' COMP-MEDIC	3,035.45	5,000.00	5,000.00	1,050.00	5,000.00	5,000.00	5,000.00	
130	19121	5179	WORKERS COMP-MIIA PREMIUM	298,132.79	314,705.00	314,705.00	314,705.00	332,270.00	332,270.00	332,270.00	
130		Total	HR-Workers' Comp-Personnel	433,944.16	491,305.00	491,305.00	409,377.43	528,270.00	528,270.00	528,270.00	7.52%
130		Department Total		433,944.16	491,305.00	491,305.00	409,377.43	528,270.00	528,270.00	528,270.00	7.52%
Human Resources - Unemployment											
130	19131	5173	UNEMPLOYMENT COMPENS	148,291.91	300,000.00	451,708.09	155,983.09	300,000.00	300,000.00	300,000.00	
130		Total	HR-Unemployment	189,871.87	300,000.00	451,708.09	155,983.09	300,000.00	300,000.00	300,000.00	-33.59%
130		Department Total		189,871.87	300,000.00	451,708.09	155,983.09	300,000.00	300,000.00	300,000.00	-33.59%
Human Resources - Employee Insurance Benefits											
130	19141	5174	MEDICAL INSURANCE	13,416,816.24	15,232,536.00	15,232,536.00	8,785,819.13	15,817,048.05	15,817,048.05	15,817,048.05	
130	19141	5181	DENTAL INSURANCE	44,314.76	45,000.00	45,000.00	32,157.16	45,000.00	45,000.00	45,000.00	
130	19141	5182	LIFE INSURANCE	119,259.85	109,500.00	109,500.00	61,224.29	120,000.00	120,000.00	120,000.00	
130	19141	5186	OPT OUT PROGRAM	11,250.00	40,000.00	40,000.00	3,850.00	40,000.00	40,000.00	40,000.00	
130		Total	Human Res. - Employee Ins. Benefits	11,892,498.63	15,427,036.00	15,427,036.00	8,883,050.58	16,022,048.05	16,022,048.05	16,022,048.05	3.86%
130		Department Total		11,892,498.63	15,427,036.00	15,427,036.00	8,883,050.58	16,022,048.05	16,022,048.05	16,022,048.05	3.86%

**HR/WORKERS' COMP - 130**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
19121	5111	<b>Workers' Compensation Wages</b> Wages paid to former employees of the City and School Department who were injured on the job. These are pre-MIIA Workers' Compensation coverage. COLA increase 10/1/2021 anticipated, weekly payroll increase	171,600	191,000	191,000	191,000
<b>TOTAL</b>			<b>171,600</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>
19121	5172	<b>Workers' Compensation Medicals</b> Medical invoices for injuries incurred prior to 7/1/2008	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
19121	5179	<b>Workers' Compensation Insurance Premium to MIIA</b> FY '22 Premium; actual  School Workers Comp in School Budget 53% Claims - School 80% City 20% Less 3% Early Pay	673,293 - - (338,000) - (20,588)	706,958   (353,479)  (21,209)	706,958 -  (353,479)  (21,209)	706,958 -  (353,479) - (21,209)
<b>TOTAL</b>			<b>314,705</b>	<b>332,270</b>	<b>332,270</b>	<b>332,270</b>
<b>TOTAL PROPOSED HR/WORKERS' COMP - 130</b>			<b>491,305</b>	<b>528,270</b>	<b>528,270</b>	<b>528,270</b>

HR/UNEMPLOYMENT COMP - 130

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
19131	5173	Unemployment compensation Payments to Department of Unemployment Assistance for unemployment wages paid to former City and School Department employees School 94%, City 6% baseline	300,000	300,000	300,000	300,000
TOTAL			300,000	300,000	300,000	300,000
TOTAL PROPOSED HR/UNEMPLOYMENT COMP - 130			300,000	300,000	300,000	300,000

HR/GROUP INSURANCE - 130

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
19141	5174	<b>Medical Insurance</b>				
		City share of health insurance costs for City and School employees and Retirees	15,397,536	15,982,048	15,982,048	15,982,048
		Estimate for FY 2022				-
		HRA Copay	35,000	35,000	35,000	35,000
		Less Fringe from WIB, School Grants, CDBG, less fringe	(200,000)	(200,000)	(200,000)	(200,000)
<b>TOTAL</b>			<b>15,232,536</b>	<b>15,817,048</b>	<b>15,817,048</b>	<b>15,817,048</b>
19141	5181	<b>Dental Insurance</b>				
		City share of dental insurance costs for City and School employees	45,000	45,000	45,000	45,000
<b>TOTAL</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
19141	5182	<b>Life Insurance</b>				
		City share of employee basic term life insurance premiums - City and School	72,000	80,000	80,000	80,000
		City share of retiree basic term life insurance premiums - City and School	37,500	40,000	40,000	40,000
		Estimated split between school and city				
<b>TOTAL</b>			<b>109,500</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
19141	5186	<b>Opt Out Program</b>				
		Program to pay for employees who opt-out of City-offered health insurance	40,000	40,000	40,000	40,000
		Individual = 2,400; Family = 6,000 paid out in four installments				
<b>TOTAL</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL PROPOSED</b>	<b>HR/GROUP INSURANCE - 130</b>		<b>15,427,036</b>	<b>16,022,048</b>	<b>16,022,048</b>	<b>16,022,048</b>

# Fire

## Mission Statement

The primary mission of the Salem Fire Department is to provide a range of programs designed to protect the lives and property of the citizens of Salem from the adverse effects of fire, sudden medical emergencies, or exposure to dangerous conditions created by either man or nature.



## Significant Budget & Staffing Changes for FY 2022



This past year has been one of the most challenging the department has faced in over a hundred years. The challenges associated with COVID-19 have forced us to rethink the ways in which we complete our mission. Many of these changes have recently been scaled back but some will remain indefinitely to further protect our department members and the community. We saw a significant number of retirements in 2021, including our Chief, several Lieutenants and Captains, as well as a few firefighters. These retirements allowed the department to promote 8 of our members to Lieutenant and 3 to Captain. In February of 2021, we were able to hire 7 new firefighters and starting in March we will be working to hire 5 more, bringing our department back to its full complement of 88-line firefighters. Our 7 current recruits will be attending the Massachusetts Firefighting Academy in May. The recruits will be there for a period of ten weeks learning and practicing the essential skill set of a firefighter. The challenges of the last year have brought about some budget issues, but thanks to good planning and fiscal responsibility, heading into FY 2022 there will be no significant budget changes. We will continue to

add Spanish speaking members to our department until we reach approximately 20 percent Spanish speakers in the department; this effort will help to maintain a high level of service for all our residents and visitors including our non-English speaking population.

## FY 2022 Goals & Objectives

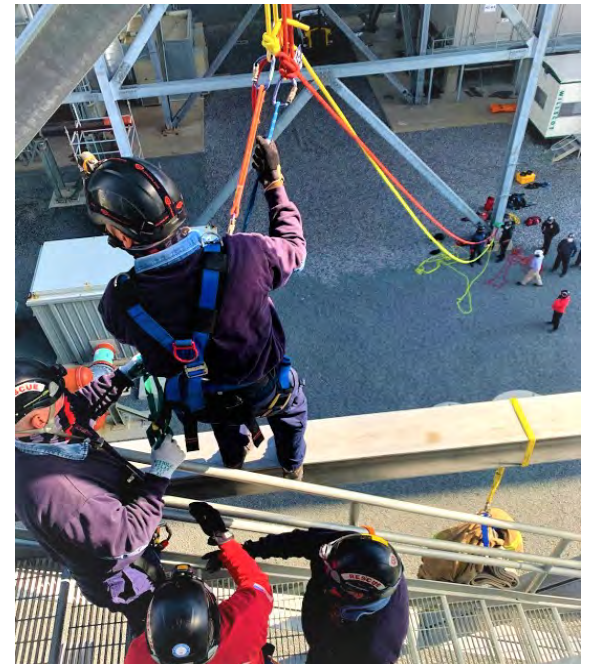
- **Fire Prevention:** Fire Prevention has always been an integral part of our department mission. Code enforcement and inspections are a critical part of a modern fire department. Fire Education within the elderly community will continue allowing for more presentations in different housing units and we will continue to educate the youth of our community in the schools, at afterschool programs, camps and other organizations aimed for children.

As with last year, our Fire Prevention division will continue focusing on the many construction projects within the City. In addition, our inspectors will be working with all city departments towards safely incorporating and expanding outside dining in the City. The problem property task force will continue to be a department priority and we will work with the inspectional service departments, Health and Building to ensure all buildings are maintained and operated in a safe manner.

- **Emergency Medical Services:** The Salem Fire Department oversees our private ambulance provider Atlantic/Cataldo and all emergency medical care for the City. Fire apparatus and firefighters are an integral part of medical care for the community. Our apparatus responds to 2500 medical calls annually working in conjunction with our partner private ambulance company. We have 68 members of the fire department that are trained Massachusetts licensed EMTs and all the apparatus are equipped to meet the standard of care provided by a BLS ambulance unit, excluding transport capability. Quality emergency medical care is a primary mission of the fire department; we strive to deliver the highest level of medical care for the community.
- **Special Operations:** The mission of the Salem Fire Department Special Operations Team is to enhance and expand upon the capabilities of Salem Fire Department by providing highly advanced training and preparedness for team members for high risk/low frequency incidents or events including but not limited to High and Low Angle Rescue and Confined Space Rescue.

The team is led by a Deputy Chief who oversees 36 sworn fire personnel, each of whom engage in countless hours of specialized training to remain prepared and equipped to meet the dynamic hazards and challenges associated with specialized rescues. This focused training is in addition to the hours spent performing their customary firefighting and emergency medical service duties.

Team members take part in up to four annual full day training events at regional industrial sites funded by private partners with equipment provided by these same private community partners. This specialized skill set is then brought back to the department and shared with the remaining department members through daily training and drills. Special Operation Team members are evenly





spread throughout the departments four divisions to make this specialized skill set always available to the department.

Beyond specialized crisis rescues, the Special Operations Team also provides mandated standby services for many public and private entities at construction sites, utility, and industrial locations. Thanks to the generosity of the two principal private partners, Footprint at Salem Harbor Power Station and the South Essex Sewerage District, The Salem Fire Department Special Operations Team stands ready and well equipped to serve the city of Salem and the surrounding north shore region.

- **Building Maintenance** – The department is moving forward with several significant station repair projects. Crews have begun replacing the entire roof on the main three-story section of the Fire Headquarters building along with the two-story administrative wing and Electrical Department. This project will coincide with repairs to the guy wires/support cables attached to the 60’ antenna which is located on the Headquarters portion of the roof. The cables are original to the structure and date back to 1972. The antenna will be safely secured for years to come following this project. Also underway is the paving project at the rear of Fire Headquarters which will include the installation of a handicap ramp for access to the administration wing of the building, along with the expansion of the parking area. Sidewalks will also be repaired, and trees and landscaping installed. The project will greatly improve the appearance of the entrance side of the building and make the entire area safer and more accessible for everyone. The Station 5 apparatus ramp will also be paved this spring correcting some severe settling issues making it difficult to safely back the apparatus through the very narrow station doors.

The first phase of façade repairs at Station 2 and Station 4 will begin this year. This project will be spread over several years with the sides of the building in most need being completed first.



- **Apparatus/Equipment – Ladder trucks:** Salem Ladder 1 is now 21 years old and needs to be replaced. Ladder 1 is a 2000 105’ Pierce Aerial which has served the City well but has become less reliable due to many age-related breakdowns. A front-line ladder truck has a typical life span of 15 years and this truck can no longer be relied on to fill the needs of the department. It is essential that the department and the City of Salem, which only continues to grow, has two Ladder trucks in service.

**Pumper Trucks:** We have submitted a federal grant request for a new engine to replace the oldest truck in our fleet which is 25 years. The useful life span of a front-line fire pumper is 20 years. The department is looking at all options for these major equipment upgrades including grants and lease purchase options.

**Equipment:** This past year the department received a grant through the Federal Assistance to Firefighter’s Program totaling \$163,636.36. These funds were earmarked and used to replace all the department SCBAs. The SCBA is one of the most critical parts of a firefighters PPE ensemble.

The SCBAs purchased are the best and most modern self-contained breathing apparatus available and will serve the department and the community for the next ten years.

- **Communications** - The Fire Department and Police Department are working jointly to upgrade our aging communication systems. Many of our components have aged out and replacement parts are becoming difficult, if not impossible, to locate. These two vital communication systems have outlived their lifespan and need to be replaced immediately. The City in conjunction with Fire and Police, recently completed a study and design process which will combine and fully upgrade the communication networks for the Fire and Police departments, along with all other departments in the City including DPW, Schools, City Hall, Harbor Master, ETC. The new system will consist of three radio repeater sites located in three remote locations of the City. These sites will be connected via a redundant system of fiber optics and microwave transmitters ensuring 100% reliability. Departments will have access to these City owned repeater sites, each operating on their own assigned frequencies. Although this project has a significant up-front cost, the benefits will be great. The City will have just one system to maintain citywide instead of many owned and operated by each department. Communications will be more reliable and much more cost effective for the City.

The department has also applied for a Federal AFG grant for new portable radios totaling \$160,000. These funds, if awarded, will be used to complete the new portable radio phase of the radio system upgrade. The Fire House incident reporting system, which our department has been using for 25 years, is being discontinued this October. We will be switching to a more robust web-based incident reporting system and dispatch program. This new Fire Dispatch module and our National Fire Incident Reporting System (NIFRS) will include expandable modules to incorporate within our department such as inspections, personnel, scheduling, fleet maintenance ETC. This system will also send up to the minute information to the iPad on each apparatus while they are responding to an incident.

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- The Fire Department will continue to work towards modernizing its aging fleet of apparatus seeking all available funding sources. Expanding the use of technology will streamline operations and further the capabilities of all aspects of the department which will have a direct benefit for the community.
- The department will continue to restore the stations through phases with the ultimate end goal of lowering maintenance cost and preserving these vital structures for the future. Capital improvement will continue to be a focus of the department.
- Community partnerships have been an integral part of the departments overall plan. We have always relied on funding for special operations teams, special vehicles and equipment and we will continue to foster the relations necessary for their continued support. Community partnership is a two-way street; our department will continue to take part in special community events and activities all of which improve the overall city life experience.



- An aggressive approach towards training and special hazard preparation will continue to be one of the daily functions for this department. Subject matter expertise is essential for firefighters and the many necessary perishable skills needed to be a professional firefighter must be continually practiced and revied. Our department's training officer will ensure a uniformed approach toward training for all four of the departments front line firefighting divisions.
- Quality equipment is essential to a modern-day firefighting/EMS force. With the recent purchase of new SCBAs and soon to be upgraded radio communications, our department will be one of the best trained and well-equipped in the region.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Fire - Personnel</b>											
100	12201	5111	SALARIES-FULL TIME	6,309,504.72	6,366,664.30	6,481,243.54	3,471,805.71	6,316,736.03	6,316,736.03	6,316,736.03	
100	12201	5113	SALARIES-PART TIME	31,733.02	56,947.01	56,947.01	21,451.14	59,106.06	59,106.06	59,106.06	
100	12201	5131	OVERTIME (GENERAL)	976,883.73	943,481.20	957,413.74	769,222.22	1,076,834.42	1,076,834.42	1,076,834.42	
100	12201	5133	EMT	43,769.37	43,800.00	43,800.00	23,538.72	48,000.00	48,000.00	48,000.00	
100	12201	5136	HOLIDAYS	487,068.44	496,770.90	496,770.90	292,649.65	488,268.59	488,268.59	488,268.59	
100	12201	5138	OUT OF GRADE	75,059.25	80,000.00	80,000.00	48,333.89	80,000.00	80,000.00	80,000.00	
100	12201	5139	NIGHTS	417,567.89	425,044.62	425,044.62	227,056.03	418,573.48	418,573.48	418,573.48	
100	12201	5141	LONGEVITY	157,549.34	160,671.87	160,671.87	83,359.00	146,829.26	146,829.26	146,829.26	
100	12201	5143	FIREFIGHTER RANK STIPEND	28,000.00	29,500.00	29,500.00	0.00	29,500.00	29,500.00	29,500.00	
100	12201	5145	EDUCATION INCENTIVE	85,172.71	74,167.45	74,167.45	1,411.54	83,852.20	83,852.20	83,852.20	
100	12201	5150	FRINGE/STIPENDS	320,036.16	307,800.00	307,800.00	303,850.24	295,300.00	295,300.00	295,300.00	
100	12201	5154	SPECIALTY STIPEND	5,500.00	8,000.00	8,000.00	6,000.00	9,600.00	9,600.00	9,600.00	
100		<b>Total</b>	<b>Fire - Personnel</b>	<b>7,552,435.44</b>	<b>8,992,847.32</b>	<b>9,121,359.13</b>	<b>5,248,678.14</b>	<b>9,052,600.04</b>	<b>9,052,600.04</b>	<b>9,052,600.04</b>	<b>-0.75%</b>
<b>Fire - Expenses</b>											
100	12202	5211	ELECTRICITY	36,648.66	39,879.00	39,879.00	39,879.00	39,879.00	39,879.00	39,879.00	
100	12202	5215	NATURAL GAS	18,939.14	28,000.00	28,000.00	21,650.00	28,000.00	28,000.00	28,000.00	
100	12202	5216	OIL HEAT	12,380.58	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
100	12202	5241	BUILDING MAINTENANCE	37,710.33	35,000.00	35,000.00	27,000.51	35,000.00	35,000.00	35,000.00	
100	12202	5258	FIRE EQUIPMENT REPAI	51,364.56	52,000.00	52,000.00	39,881.01	52,000.00	52,000.00	52,000.00	
100	12202	5277	PHOTOCOPY MACHINE LE	4,086.22	4,320.00	4,320.00	4,233.00	4,320.00	4,320.00	4,320.00	
100	12202	5284	EQUIPMENT LEASE	87,972.23	87,973.00	87,973.00	87,973.00	87,973.00	87,973.00	87,973.00	
100	12202	5294	FIRE PROT CLOTHING	32,245.28	47,700.00	47,700.00	6,944.67	47,700.00	47,700.00	47,700.00	
100	12202	5300	PURCHASE OF SERVICES	18,845.91	23,700.00	23,700.00	16,065.20	29,789.00	29,789.00	29,789.00	
100	12202	5317	EDUCATIONAL TRAINING	40,704.22	42,187.00	42,187.00	37,462.01	42,187.00	42,187.00	42,187.00	
100	12202	5318	DENTAL/MEDICAL SERVI	17,225.00	17,600.00	23,600.00	20,903.69	17,600.00	17,600.00	17,600.00	
100	12202	5318R	DENTAL/MEDICAL SERVI	23,567.93	25,000.00	19,000.00	5,513.58	25,000.00	25,000.00	25,000.00	
100	12202	5341	TELEPHONE	22,615.17	23,028.00	23,028.00	19,718.72	23,028.00	23,028.00	23,028.00	
100	12202	5421	OFFICE SUPPLIES (GEN	3,180.29	5,500.00	5,500.00	2,750.00	5,500.00	5,500.00	5,500.00	
100	12202	5451	CUSTODIAL SUPPLIES	8,816.76	9,000.00	9,000.00	4,499.96	9,000.00	9,000.00	9,000.00	
100	12202	5510	FIRE PREVENTION	9,427.35	14,500.00	14,500.00	4,706.90	14,500.00	14,500.00	14,500.00	
100	12202	5513	EMERGENCY MANAGEMENT	249.66	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
100	12202	5586	FIRE SUPPRESSION SUP	18,280.89	23,730.00	23,730.00	16,100.00	23,730.00	23,730.00	23,730.00	

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
100	12202	5730	DUES AND SUB	1,900.00	1,900.00	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	
100		<b>Total</b>	<b>Fire - Expenses</b>	<b>423,204.52</b>	<b>497,017.00</b>	<b>497,017.00</b>	<b>372,181.25</b>	<b>503,206.00</b>	<b>503,206.00</b>	<b>503,206.00</b>	<b>1.25%</b>
	<b>100</b>		<b>Department Total</b>	<b>7,975,639.96</b>	<b>9,489,864.32</b>	<b>9,618,376.13</b>	<b>5,620,859.39</b>	<b>9,555,806.04</b>	<b>9,555,806.04</b>	<b>9,555,806.04</b>	<b>-0.65%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
GIUNTA NEW	GERRY	100 FIRE	12201-5111	CHIEF		122,857.54	2,376.39		1.00	1	100%	-	-	-
		100 FIRE	12201-5111	CHIEF								123,809.92	123,809.92	123,809.92
		100 FIRE	12201-5111	DEPUTY CHIEFS		386,423.62	7,416.96		4.00	4	100%	386,423.62	386,423.62	386,423.62
		100 FIRE	12201-5111	CAPTAINS		756,044.98	16,123.80		9.00	9	100%	756,044.98	756,044.98	756,044.98
		100 FIRE	12201-5111	LIEUTENANTS		1,168,765.55	22,433.12		16.00	16	100%	1,168,765.55	1,168,765.55	1,168,765.55
		100 FIRE	12201-5111	FIRE FIGHTERS-4		3,033,355.78	61,786.40		44.00	44	100%	2,723,829.68	2,723,829.68	2,723,829.68
		100 FIRE	12201-5111	FIRE FIGHTERS-3		413,763.09	1,134.53		2.00	2	100%	118,218.03	118,218.03	118,218.03
		100 FIRE	12201-5111	FIRE FIGHTERS-2		-	-		7.00	7		380,097.63	380,097.63	380,097.63
		100 FIRE	12201-5111	FIRE FIGHTERS-1		-	2,084.44		5.00	5	100%	244,656.39	244,656.39	244,656.39
ADDISON	JOHN	100 FIRE	12201-5111	MECHANIC	1/1/2014	68,584.31	1,329.15		1.00	1	100%	69,248.72	69,248.72	69,248.72
DICHIRICO	CYNTHIA	100 FIRE	12201-5111	EXECUTIVE SECRETARY		51,443.64	995.06		1.00	1	100%	51,842.63	51,842.63	51,842.63
		12201-5111	STEP INCREASES		10,464.96	10,424.86			1		0.00	0.00	0.00	
		12201-5111	FIRE PREVENTION ADD TO BASE		7,500.00	7,500.00			3		7,500.00	7,500.00	7,500.00	
		12201-5111	Adjust for & Rounding		-						-	-	-	
		12201-5111	AFSCME		347,460.80			5.00	Total AFSCME 1818		286,298.88	286,298.88	286,298.88	
							6,366,664.27			95.00	Total Full Time - 5111		6,316,736.03	6,316,736.03
THERIAULT Part-Time FAO's	CINDY	100 FIRE	12201-5113	CLERK	7/14/2008	21,022.87	406.22	P		19	100%	21,164.06	21,164.06	21,164.06
		100 FIRE	12201-5113	FAO's		20,136.85	20.00			19	100%	19,798.00	19,798.00	19,798.00
		100 FIRE	12201-5113	EMERGENCY MGMT CLERK		15,787.29				19		18,144.00	18,144.00	18,144.00
						56,947.01	Total Part Time - 5113				59,106.06	59,106.06	59,106.06	
		100 FIRE	12201-5131	OT FF CONTRACTUAL-88 & MECHANIC		838,281.20	891,424.42			88		891,424.42	891,424.42	891,424.42
		100 FIRE	12201-5131	OT - FAO'S		45,000.00	45,000.00			5		54,000.00	54,000.00	54,000.00
		100 FIRE	12201-5131	OT - FF		50,000.00	50,000.00					60,000.00	60,000.00	60,000.00
		100 FIRE	12201-5131	OT - HAUNTED HAPENINGS		3,550.00	7,100.00					10,000.00	10,000.00	10,000.00
		100 FIRE	12201-5131	OT - COMMUNITY EVENTS		3,150.00	6,300.00					6,300.00	6,300.00	6,300.00
		100 FIRE	12201-5131	OT - RECRUITS TO ACADEMY		3,500.00	7,000.00					55,110.00	55,110.00	55,110.00
						943,481.20	Total Overtime - 5131				1,076,834.42	1,076,834.42	1,076,834.42	
		100 FIRE	12201-5133	EMT		43,800.00	600.00			73		48,000.00	48,000.00	48,000.00
		100 FIRE	12201-5136	HOLIDAYS FF & MECHANIC		496,770.90	Varies					488,268.59	488,268.59	488,268.59
		100 FIRE	12201-5138	OUT OF GRADE		80,000.00	Varies					80,000.00	80,000.00	80,000.00
		100 FIRE	12201-5139	NIGHTS FIREFIGHTERS & FAO'S		425,044.62	Varies					418,573.48	418,573.48	418,573.48
		100 FIRE	12201-5141	LONGEVITY - FF & Mechanic		160,671.87	Varies					146,829.26	146,829.26	146,829.26
		100 FIRE	12201-5143	FF RANK DUTY RECOGNITION		29,500.00	500.00			60		29,500.00	29,500.00	29,500.00
		100 FIRE	12201-5145	EDUCATION INCENTIVE		74,167.45	Varies					83,852.20	83,852.20	83,852.20
		100 FIRE	12201-5150	SENIOR/MASTER/VETERAN		307,800.00	Varies					295,300.00	295,300.00	295,300.00
		100 FIRE	12201-5154	SPECIALTY PAY		8,000.00	Varies					9,600.00	9,600.00	9,600.00
						1,625,754.84	Total All Other				1,599,923.53	1,599,923.53	1,599,923.53	
Full-Time Equivalent Employees: FY 2020 95.00					8,992,847.32		95.00		Department Total		9,052,600.04	9,052,600.04	9,052,600.04	

Full-Time Equivalent Employees:	FY 2020	95.00
	FY 2021	95.00
	FY 2022	95.00
	Variance 21 vs. 22	0.00

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1		
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New					
BROUGHTON	AMANDA		100	FIRE	12201-5111	FIRE ALARM OP SUPE	12/16/2019	2	49,999.59			-							-	-	-		
BROUGHTON - Shift Differential									4,534.78			-							-	-	-		
NEW HIRE																			50,802.19	50,802.19	50,802.19		
NEW HIRE SHIFT DIFFERENTIAL																			4,534.78	4,534.78	4,534.78		
BROWN	JEFFREY		100	FIRE	12201-5111	FIRE ALARM OP SUP	07/05/1990	2	58,339.31	28.21	1.00	1,128.42	1.000	1,128.42					58,790.68	58,790.68	58,790.68		
LARRABEE	CLINT		100	FIRE	12201-5111	FIRE ALARM OPERAT	8/19/2015	2	53,770.04	27.14	1.00	1,048.05	1.000	1,048.05					54,603.41	54,603.41	54,603.41		
LARRABEE - Shift Differential									4,876.74			37.44	1.000	37.44					1,950.62	1,950.62	1,950.62		
LERNER	SHAWN		100	FIRE	12201-5111	FIRE ALARM OPERAT	11/11/1994	2	53,770.04	27.14	1.00	1,048.05	1.000	1,048.05					54,603.41	54,603.41	54,603.41		
LERNER - Shift Differential									4,876.74			37.44	1.000	37.44					1,950.62	1,950.62	1,950.62		
O'KEEFE	FRANCIS		100	FIRE	12201-5111	FIRE ALARM OPERAT	1/7/2008	2	53,770.04			-	1.000	-					-	-	-		
O'KEEFE- Shift Differential									4,876.74			-	1.000	-					-	-	-		
WHITMORE	JONATHON		100	FIRE	12201-5111	FIRE ALARM OPERAT	3/20/2010	2	53,770.04	28.34	1.00	1,040.05	1.000	1,040.05					54,186.61	54,186.61	54,186.61		
WHITMORE - Shift Differential									4,876.74			93.60	1.000	93.60					4,876.56	4,876.56	4,876.56		
									347,460.80		4.00										286,298.88	286,298.88	286,298.88

**FIRE DEPARTMENT - 100**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
12202	5211	<b>Electricity</b> Electric service for five stations.	39,879	39,879	39,879	39,879
<b>TOTAL</b>			<b>39,879</b>	<b>39,879</b>	<b>39,879</b>	<b>39,879</b>
12202	5215	<b>Natural Gas</b> Gas service for heating, cooking, hot water in five stations.	28,000	28,000	28,000	28,000
<b>TOTAL</b>			<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
12202	5216	<b>Oil Heat</b> Fuel oil for heat at Stations 4 & 6.	15,000	15,000	15,000	15,000
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
12202	5241	<b>Building Maintenance (5 buildings)</b> Repair of overhead doors, springs, and motors. Repairs to plumbing, toilets & sinks. General station maintenance/repairs, exhaust recovery system/ Plymovent in all 4 stations	35,000	35,000	35,000	35,000
<b>TOTAL</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
12202	5258	<b>Fire Equipment Repair</b> Ladder testing Aerial Trucks Ladder testing ground ladders Tires - cars & trucks, Batteries, motor oil, vehicle glass repairs, inspection stickers Pump testing and repairs Transmission, body work (apparatus) & engine work Truck lighting equipment Equipment - valves, hose repairs, plumbing Air compressors service & repairs air and breathing air Spark plugs, filters, small parts for trucks & other vehicles, brakes, & other misc. parts & supplies	3,500 2,000 7,650 2,500 17,000 1,000 4,000 3,850 10,500	3,500 2,000 7,650 2,500 17,000 1,000 4,000 3,850 10,500	3,500 2,000 7,650 2,500 17,000 1,000 4,000 3,850 10,500	3,500 2,000 7,650 2,500 17,000 1,000 4,000 3,850 10,500
<b>TOTAL</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
12202	5277	<b>Photocopy Machine Lease</b> Machine lease and service calls - two copiers (Administration & Fire Prevention)	4,320	4,320	4,320	4,320
<b>TOTAL</b>			<b>4,320</b>	<b>4,320</b>	<b>4,320</b>	<b>4,320</b>
12202	5284	<b>Equipment Lease</b> Lease payment 4 of 7 for Station 5 Pump Truck	87,973	87,973	87,973	87,973
<b>TOTAL</b>			<b>87,973</b>	<b>87,973</b>	<b>87,973</b>	<b>87,973</b>

<b>12202</b>	<b>5294</b>	<b>Fire Protective Clothing</b>				
		Badges, PBI hoods, rubber & leather boots, suspenders, gloves	7,000	7,000	7,000	7,000
		Repairs to PPE (jackets & trousers)	2,000	2,000	2,000	2,000
		Purchase of replacement Personal Protective Equipment (PPE) boots, gloves, turnout gear, helmets....	11,700	11,700	11,700	11,700
			27,000	27,000	27,000	27,000
<b>TOTAL</b>			<b>47,700</b>	<b>47,700</b>	<b>47,700</b>	<b>47,700</b>
<b>12202</b>	<b>5300</b>	<b>Purchase of Services</b>				
		Radio service- consoles, mobiles, portables, repeaters, batteries	9,500	9,500	9,500	9,500
		Computer upgrades, hardware, servers	5,500	5,500	5,500	5,500
		Firehouse software (licenses, support)	4,500	10,589	10,589	10,589
		Call back/detail program: CrewSense	4,200	4,200	4,200	4,200
		Deputy Chief Assessment Center	-			-
		Fire Chief Assessment Center	-			-
<b>TOTAL</b>			<b>23,700</b>	<b>29,789</b>	<b>29,789</b>	<b>29,789</b>
<b>12202</b>	<b>5317</b>	<b>Educational Training</b>				
		New Officer training, EMT Recertifications, Classes, Training Seminars	10,500	10,500	10,500	10,500
		Reimbursement for academic expenses for continuing education	31,687	31,687	31,687	31,687
<b>TOTAL</b>			<b>42,187</b>	<b>42,187</b>	<b>42,187</b>	<b>42,187</b>
<b>12202</b>	<b>5318</b>	<b>Dental Medical Services (Active Personnel)</b>				
		Provides for medical expenses for active personnel - job-related medical expenses.	17,600	17,600	17,600	17,600
<b>TOTAL</b>			<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>
<b>12202</b>	<b>5318R</b>	<b>Dental Medical Services (Retired Personnel)</b>				
		Provides for medical expenses incurred by retired personnel who were retired on a line of duty medical disability.	25,000	25,000	25,000	25,000
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>12202</b>	<b>5341</b>	<b>Telephone</b>				
		Verizon (Local & Regional)	15,200	15,200	15,200	15,200
		Long distance provider	1,500	1,500	1,500	1,500
		Verizon Inspection I pads	2,328	2,328	2,328	2,328
		Telephone lines from repeaters/channel 2 added	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>23,028</b>	<b>23,028</b>	<b>23,028</b>	<b>23,028</b>

12202	5421	Office Supplies (General)				
		General Office Supplies as needed	5,500	5,500	5,500	5,500
<b>TOTAL</b>			<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
12202	5451	Custodial Supplies				
		General Custodial Supplies as needed	9,000	9,000	9,000	9,000
<b>TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
12202	5510	Fire Prevention				
		Grounds care/ lawn service	1,000	1,000	1,000	1,000
		NFPA code updates	2,000	2,000	2,000	2,000
		Fire Prevention supplies	1,000	1,000	1,000	1,000
		Fire Prevention seminars / meetings/expenses	500	500	500	500
		Citizen Academy	10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
12202	5513	Emergency Management				
		Emergency management expenses:	1,000	1,000	1,000	1,000
		Multi gas meter replacement				
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
12202	5586	Fire Suppression Supplies				
		Hose & nozzles	5,000	5,000	5,000	5,000
		Tools and Equipment	2,500	2,500	2,500	2,500
		Self-contained breathing apparatus (SCBA) repair, face piece, flo testing	3,000	3,000	3,000	3,000
		Mask fit testing	3,100	3,100	3,100	3,100
		Mobil radio parts, microphones, cases	4,500	4,500	4,500	4,500
		Hand and gas tool repair and replace	2,000	2,000	2,000	2,000
		Supplies laundering PPE	1,630	1,630	1,630	1,630
		Sensors for 4-gas meters	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>23,730</b>	<b>23,730</b>	<b>23,730</b>	<b>23,730</b>
12202	5730	Dues & Subscriptions				
		Membership dues - professional organizations: ECFC/ FPdivision FCAM, NFPA	1,900	2,000	2,000	2,000
<b>TOTAL</b>			<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL PROPOSED</b>	<b>FIRE DEPARTMENT - 100</b>		<b>497,017</b>	<b>503,206</b>	<b>503,206</b>	<b>503,206</b>



# Police

## Mission Statement – Why We Exist

The Mission of the Salem Police Department is to be dedicated to its citizens by working in partnership with the community to fight and deter crime, reduce fear and improve the quality of life in our City.



# SALEM POLICE DEPARTMENT



## Significant Budget & Staffing Changes For FY 2021-2022

### **Personnel:**

On June 25<sup>th</sup>, 2020 the Salem Police Department family lost one of its own; Officer Dana Mazola, a 31-year veteran of the Department. Officer Mazola was killed in an off-duty traffic accident. Our thoughts and prayers go out to the Mazola family.

The sworn officer complement of the Salem Police Department was maintained in accordance with the City Ordinance (Section 32-1). We continue to utilize the federal COPS Hiring Grant to off-set costs associated with four officers. Funding under the COPS Hiring Grant will cease on June 30<sup>th</sup>, 2021 with no anticipated renewal.

The following personnel retired FY20; Sergeant Robert Carter (July 8<sup>th</sup>), Officer Lawrence Puleo (July 9<sup>th</sup>), Detective Thomas Brennan (July 17<sup>th</sup>), Officer Robert Phelan (July 17<sup>th</sup>), Officer Timothy Salvo (July 17<sup>th</sup>), Officer Nancy O'Donnell (July 18<sup>th</sup>), Captain Conrad Prosniewski (July 23<sup>rd</sup>), Officer John Anderson (August 15<sup>th</sup>), Officer Kathleen Rocheville (October 1<sup>st</sup>) and Officer Michael LaRiviere (October 13<sup>th</sup>).

One dispatcher and one police officer resigned from the Department in FY20 and one officer was terminated. One superior officer was processed for demotion, to become effective in FY21.

Two new officers joined the ranks of the Department in FY20; Officer Jason Balzarini, who transferred from the Rockport Police Department, and Officer Sean Coughlin, a new hire.

Pursuant to the Chapter 309 of the Acts of 2018, the Department appointed the following retired officers as special police officers during FY20; Thomas Brennan, Mark Fabiszewski, Robert Phelan and Timothy Salvo. These special police officers perform police detail work and other duties as authorized by the chief of police and must dedicate a percentage of their work to City-sponsored events. In FY20, one retired officer, Nancy O'Donnell, was reemployed as a part-time employee to assist with evidence/property control and to assist with the scheduling of police details.

Assessment Centers for the ranks of sergeant and captain were held on July 16<sup>th</sup> and August 29<sup>th</sup>, 2019 respectively.

The following promotions occurred during FY20: Jason Gross and Rafael Gonzalez were promoted to sergeant on July 27, 2019 and November 25, 2019 respectively. Harry Rocheville was promoted to lieutenant on November 25<sup>th</sup>, 2019 and Kristian Hanson was promoted to lieutenant with an effective date of January 6<sup>th</sup> 2020. Dennis King was promoted to Captain on November 25<sup>th</sup>, 2019.

The Department maintains a cadre of 7 per-diem dispatchers to assist with handling a consistently high call for service volume and to provide coverage in the absence of full time dispatchers. The Department continues to see a cost savings in utilizing the services of per diem dispatchers vice hiring of additional fulltime staff or paying overtime rates.

The Department continued to take advantage of the City's Senior Tax Work-off Program in FY20 by sponsoring one senior citizen to assist in the Records Department. We have found this program to be beneficial to the Department and we plan on continuing our participation in FY21.

The Department anticipates the retirements of 4 superior officers and 4 patrol officers during FY22.

The Department anticipates hiring ten officers to fill vacancies during FY21/22. In addition to the anticipated retirements, the Department is operating four officers below its personnel staffing level (95) authorized by City Ordinance. To increase the applicant pool, two lateral transfers from other police departments in the Commonwealth are included in the proposed hiring.



#### Expenses:

- *Traffic enforcement equipment:* The Traffic Division has identified the effectiveness of the TrafficLogix speed trailer in addressing speeding throughout the community at the cost estimate of \$14,000.00. There is a need for two additional Lidar speed detection units for enforcement at the cost estimate of \$3,978.00. These costs are in addition to the maintenance costs for the current inventory of traffic enforcement equipment.
- *Contracted Services (Mental Health Clinician):* The Mental Health Clinician is currently working 16 hours per week, however, the demand for her services and the recently passed criminal justice reform has created a need for additional hours. An increase to 40 hours per week to meet this demand is required. Approximately \$30,000.00 will be required to augment the Department of Mental Health grant (which currently pays for the 16 hours/week for the clinician).

- *Contracted Services (Evidence Room Audit).* In anticipation of a change in administration within the Department, an audit of the Evidence Room is required for accounting and accreditation purposes. Estimated cost for the audit is \$8,675.00
- *Contracted Services (Assessment Centers).* With anticipated retirements, there will be a need for promotions. With no current promotional list at the sergeant or lieutenant ranks, assessment centers will be required. Estimated total cost; \$20,000.00
- *Academy training:* With the anticipated retirements in FY22, the Department will be required to send up to 8 reserve officers to a full time academy. Estimated cost is \$32,000.00 for tuition and \$3,200.00 for tablet computers and books and \$3,200.00 in uniforms.
- *Flock Camera System:* To enhance mobile surveillance and camera coverage of sensitive access points throughout the city, specifically the waterfront, this system will provide deterrence and investigative capabilities. Estimate: \$5,000.00
- *Tip-411.* As requested by the public, we will provide voice, email and text messages from individuals, in an anonymous capacity, who have knowledge of or observe criminal activities to report the same without fear of retribution. Estimate: \$4,200.00.
- *Touchprint Fingerprint Machine.* The Touchprint fingerprint machine was supplied by the Commonwealth free of charge and included a one-year maintenance contract which has now expired. Maintenance contract for FY22 is; \$3,600.00.
- *Capital Expenditures:* Will include the procurement of vehicles, including the continued acquisition of hybrid cruisers for front line cars, as well as multiple unit support vehicles to gradually replace an aging fleet. In-house cameras will systematically be replaced over the course of the next few years and additional unit(s) in the equipment room and armory will be addressed. The communications area 5-ton air conditioning unit and air flow equipment require replacement. Accessibility to the building will be phased in over the next few years to include automation of the front door, refurbishment of the auditorium, replacement of entrance rugs, proper signage and modification of restrooms.

## Recent Accomplishments

*Coronavirus Pandemic (COVID-19).* The corona virus (COVID-19) pandemic, which began in early 2020, had a dramatic and lasting impact on the Salem Police Department and its operations. Close coordination with City leadership, the Fire Department, Board of Health, state and federal agencies resulted in the development and execution of plans to help keep the City, its residents, visitors and business community safe from the virus. The Department's response to the pandemic was wide ranging; from serving as a receiving and distribution site for personal protective equipment (PPE), helping design, establish and maintain a temporary quarantine facility for homeless individuals from Salem and surrounding communities, enforcement of public health regulations and providing security, crowd control and traffic management at COVID-19 testing sites. To ensure the safety of its personnel, the Department revamped all of its operational response protocols to reflect mandated public health precautions. Although public access to the police facility was significantly curtailed, the Department was able to carry out its administrative and public service mission through remote access and work-from-home initiatives.

*Reaccreditation.* On September 10<sup>th</sup>, 2019, the Department was reaccredited by the Massachusetts Police Accreditation Commission (MPAC). This is a significant accomplishment in that MPAC accreditation provides recognition that the Department's managerial and operational policies and procedures are in

accord with professional standards; assures the community that its police department is committed to the providing the highest quality of service and its policies and procedures are effective, responsive and equitable. The Department has been accredited by MPAC since 2013. Accreditation standards are the bedrock of police reform legislation which will be mandated in FY22.

*National Night Out.* A significant piece of the Department's community-engagement strategy has been participation in National Night Out (NNO), an annual, nationwide, event that encourages police-community engagement, interaction and community building. NNO 2019, held on August 6<sup>th</sup> was the 4<sup>th</sup> event hosted by the Department. The support of the City, particularly the Fire Department, Public Services Department and Special Event Coordinator deserves special note. Unfortunately, due to pandemic health restrictions, NNO20 was cancelled.

*Haunted Happenings.* As in previous years, police preparations for *Haunted Happenings* begins long before the actual event. In preparation for *Haunted Happenings* 2019, the Department hosted a coordination seminar, bringing together key City departments, representatives of the business community, outside law enforcement and public service agencies to discuss operational and contingency planning. This seminar led to the Department applying for a Northeast Homeland Security Regional Advisory Council (NERAC) grant to hold a tabletop exercise (TTX). If the grant is awarded, the Department will hold a TTX to test and further evaluate our operational plans in preparation for *Haunted Happenings* 2021.

- From a policing perspective, *Haunted Happenings* 2019 was a successful event. The Department appropriately addressed the myriad of security concerns surrounding large crowds and successfully coordinated the support of numerous outside law enforcement agencies who deployed to Salem to assist. Of particular note, the Massachusetts State Police Community Action Team (MSP CAT) was deployed to Salem for the first time in support of HH19.

*Citizens Police Academy (CPA).* The Department hosted one iteration of its Citizens Police Academy (CPA) during FY20; other courses that had been planned were cancelled due to COVID-19 health concerns. The CPA program began in 2015 and is designed to give interested citizens insight into the activities of their police department. Topics covered during the CPA - and which are covered in more depth during Advanced CPA courses - include patrol operations, K9, criminal investigations, domestic violence, narcotics, activities of the Community Impact Unit and presentation on legal matters and issues facing the police today. Since its inception in 2015, the Department has hosted 9 iterations of the CPA program, including 1 CPA Advanced Course and has graduated 227 citizens through the program. Although the Department is prepared to offer CPA and Advance CPA during 2021, plans are currently on hold due to pandemic health concerns.

*NEMLEC.* The Salem Police Department has been an active member of the Northeastern Massachusetts Law Enforcement Council (NEMLEC) since 2003. In FY20, the Department responded to 35 NEMLEC callouts and heavily utilized NEMLEC personnel and assets during *Haunted Happenings* 2019. NEMLEC's assistance to the public memorial service for Officer Dana Mazola in June, 2020 deserves special recognition.

*High Risk Homeless Task Force (HRHTF).* The High Risk Homeless Task continued their coalition approach to addressing homeless-related issues in our community. Through the Department's Community Impact Unit (CIU), which has an embedded outreach worker and mental health clinician, the HRTF seeks to identify high-risk homeless individuals that are in need of treatment for substance abuse, mental health issues and/or have a dual diagnosis. Strategies are then developed to get those high-risk individuals the "wrap around" assistance and services they need. The Department maintains strong ties with LifeBridge and Salem Community Health and other social service agencies servicing the needs of the City's homeless population. These strong ties were instrumental in being able to provide services to homeless individuals when the COVID-19 pandemic hit.

*Mental Health Collaborative (MHC).* In FY20, the Department continued to coordinate meetings of the Mental Health Collaborative, a group comprised of CIU officers and outreach representatives from community-based, private and public health, medical, psychological and social service agencies. The MHC seeks to identify and offer assistance to those individuals, who for a variety of reasons, are in crisis or suffering from a mental health disorder, with the goal of reducing the calls for service and diverting those individuals from involvement in the criminal justice system and emergency rooms through early intervention.

*Door Knock Initiative.* In FY20, CIU, in collaboration with the Healthy Streets organization, continued its “door knock” program. Through this program, CIU and a Healthy Streets outreach worker conducts follow-up inquiries with persons who have experienced an overdose. The goal of the initiative is to encourage those individuals to seek treatment to overcome their addiction. In calendar year 2020, the Department and Healthy Streets conducted 75 door knocks (compared to 106 in CY19). The program saw a setback when the COVID-19 pandemic hit in early 2020 when face-to-face interactions were curtailed as a public health precaution.

*Technology in the Fight Against the Opioid Epidemic.* In FY20, the Department, in collaboration with the Health Department, Department of Public Services, Fire Department and City Planning Department began working with Biobot Analytics, a company that has developed cutting edge technology to measure drug metabolites in sewage to estimate opiate consumption. Sampling began in early 2020, however, was curtailed due to the pandemic. The Department is awaiting an initial report from Biobot.

*Critical Incident Management System (CIMS).* The Critical Incident Management System is a regional effort by law enforcement and health care providers to track regional overdoses in an effort to identify users from one community that may be may overdose in another. This collaboration enables neighboring communities to better identify overdose victims that cross jurisdictional boundaries to better offer treatment and support. This effort is being expanded to include cross jurisdictional behavioral health calls.

*Rape Aggression Defense (RAD) Program.* In FY 20, the Department launched a Rape Aggression Defense (RAD) program, a realistic self-defense tactics and techniques program specifically designed for women. Four officers have been trained as RAD instructors and equipment has been procured. As this is a program which requires face-to-face interaction and hands-on instruction, full implementation of the program has been delayed due to pandemic health restrictions.

*Hybrid Vehicles.* In FY20, the Department procured two hybrid vehicles for use as front line patrol cruisers. Three additional hybrids were procured in FY21, bringing the total number of hybrids in the fleet to 5. The Department has been closely monitoring these vehicles and have been pleased with lower fuel consumption and maintenance costs. In a six-month lookback period, comparisons between two hybrid vehicles and two standard fuel vehicles saw an average 34% less fuel usage and 26% less trips to fuel up. No operational impediments have been reported and the Department will continue to procure hybrid vehicles.

*Grants & Supplemental Funding.* To further its mission, in FY20 the Department took advantage of federal and state funding opportunities:

- *Med Project Grant.* In FY20, the Department continued to provide a medication “drop-box” in the station lobby which enables citizens to safely and securely dispose of unwanted/expired medication to prevent misuse. This service is made possible through a \$1,350.00 grant from the Commonwealth.
- *Port Security Grant.* In FY20, the Department was awarded a \$37,200.00 Port Security Grant administered through the Federal Emergency Management Agency (FEMA). The grant authorizes procurement of static surveillance cameras and Transportation Worker Identification Credential (TWIC) readers to be installed in the port area. These security upgrades are required by the Transportation Security Administration (TSA). One (1) plate reader camera has been procured and installed at Winter Island with two more locations (Kernwood and Blaney Street) in the queue and the TWIC system is now

operational. Future port security enhancements under the grant include the recently submitted Port Security Grant for FY21 which includes a new Harbormaster's boat (\$359,000.00) and four (4) new camera installations for the new Harbor Walk at Footprint and replacement of eight (8) existing port security cameras (\$130,000).

- *Bulletproof Vest Grant.* Federal funding for the procurement of bulletproof vests for officers was awarded on September 24, 2019 (\$5,246.98)
- *Justice Assistance Grant (JAG).* Federal funding awarded on October 1, 2019 in the amount of \$10,673.00 for the deployment of the Department's Strategic Task Force (STF) to provide additional patrol coverage in response to identified community needs.
- *Community Block Development Grants (CBDG).* Funding awarded on January 7<sup>th</sup>, 2020 in the amount of \$54,200.00 for the On-Point Teen Center Improvement Project. This project was applied for by the Department, but is overseen by the City's Department of Planning and Community Development. On July 1<sup>st</sup> 2020, a CBDG grant (\$9,000.00) was awarded to provide additional patrol coverage in the Point Neighborhood.
- *Nalxone Grant.* Awarded through the Commonwealth on September 8<sup>th</sup> 2020 in the amount of \$7,200.00 to purchase Naloxone (Narcan) and substance use disorder preventative efforts as needed.
- *COPS Hiring Grant.* Initially awarded on September 1<sup>st</sup>, 2016 (\$500,000.00) to cover the salaries of four officers. The Department must maintain a specific number of officers for the grant to remain active. The grant has been extended for one year and will be ending on June 30, 2021.
- *Department of Justice (DOJ) Emergency COVID Relief.* Emergency federal funding awarded to cover COVID-related expenses in the amount of \$34,388.00 (\$10,245.00 for personnel, \$3,469.00 for equipment and \$20,674.00 for supplies).
- *CARES Act:* Ongoing submission for reimbursement of overtime for police officers and dispatchers that have been directly expended on COVID-19 pandemic related issues.
- *911 Grant.* 911 training grant awarded on October 10, 2019 for \$98,449.88; funds were used to pay fees for 911 training as well as salaries and overtime for officers and dispatchers to attend training.
- *911 Support & Incentive Grant.* Awarded on December 11<sup>th</sup> 2019 in the amount of \$139,507.00 to cover a percentage of civilian dispatchers / police dispatchers salaries and overtime.
- *Department of Mental Health / Jail Diversion Grant.* Awarded through the Commonwealth on July 16<sup>th</sup> 2019 (\$45,000.00) to pay for the salary of a part time mental health clinician and an overdose outreach specialist embedded in the Department's CIU. Crisis intervention team training is also covered under this grant.

*Response to Protest Activity.* In the aftermath of the May, 2020 killing of Mr. George Floyd by police in Minnesota, nationwide protests against police brutality and demands for police reform took place. Salem saw several protests against the police and in support of social justice causes in FY20, all of

which were peaceful in nature and resulted in no arrests for riotous behavior, nor application of force. The Salem Police Department fully supports Citizens' rights to peacefully protest and express their opinions. All operational plans and Chief's Guidance issued in advance of these protests stressed the demonstrators' Constitutional Right to assemble and demonstrate and the Department facilitated groups' movements throughout the City to ensure their safe passage.

*Fallen Officer Memorial.* In FY20, the Department began the process of identifying officers who had died in the line of duty with the ultimate goal of memorializing these officers on a Fallen Officers Memorial in front of the station. A Boy Scout from Troop 24 in Salem has taken this project on as his Eagle Scout project. We have formed a working group to develop a Departmental policy identifying the criteria for inclusion on the memorial and have begun work on a possible design.

*Election Support.* The Department provided support to the Citywide City Council elections held in November, 2019. Presidential elections held later in 2020 required significant support from the Department to ensure safety of ballot boxes, polling locations and escort of election officials collecting ballots from polling stations and off-site ballot boxes.

*Race Equity Task Force (RETF).* The Race Equity Task Force was formed by the mayor to identify stakeholders within the community who are in positions to effect change involving racial disparities. The Department is participating in the RETF, to include serving on the subcommittee for public safety and fulfilling the mayor's commitment to the "Eight Can't Wait" campaign by completing a review of our use of force policies.

## **FY22 Budget Input - Statistics**

Outcomes and Performance Measures	FY17	FY18	FY19	FY20	FY21 Estimate
Calls for Service	38,114	38,647	38,027	33,910	37,175
Arrests (Court Action Taken)/ Protective Custody	2,004	2,192	2,100	1,988	2,071
Robberies	35	22	22	20	25
Breaking & Entering	117	95	102	76	98
Sexual Assaults	31	19	20	26	24
MV Thefts	39	46	41	44	43
Larceny	919	880	696	696	798
Assaults	626	619	643	590	620
MV Accidents	2,025	2,156	1,976	1,545	1,926
MV Citation Violations	5,439	6,852	7,733	5,784	6,452
Neighborhood Meetings	38	22	14	36	28

Calls for service involving juveniles has remained relatively consistent; FY17 (1,427), FY18 (1,406), FY19 (1,425) and FY20 (1,276).

Calls for service involving the elderly in our community (i.e. individuals over the age of 60) has remained fairly consistent over the last three years; FY18 (4,293), FY19 (4,653) and FY20 (4,360).

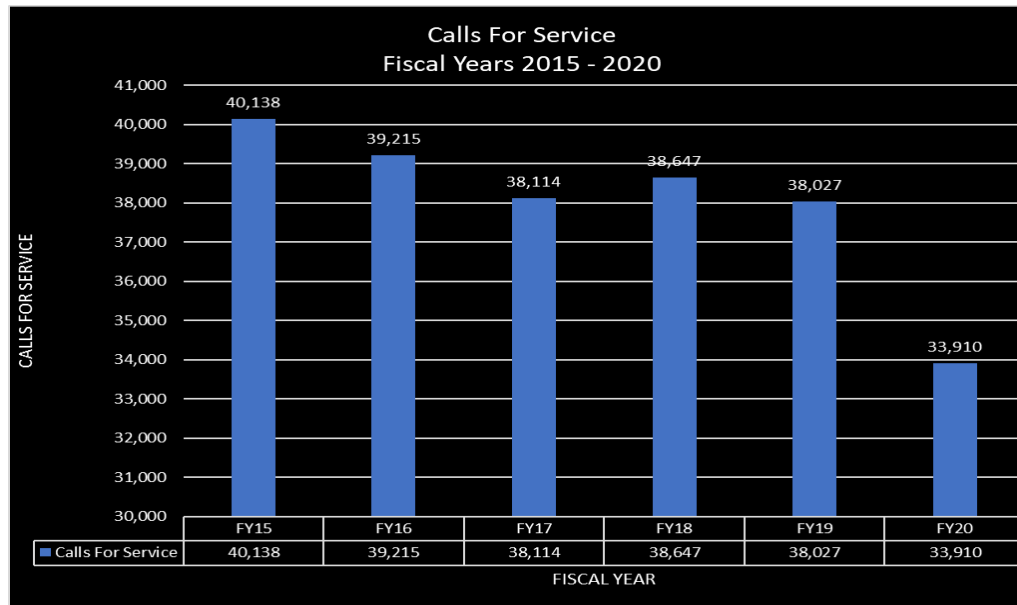
In FY20 calls for service involving individuals identifying themselves as homeless (i.e. no fixed abode) was 1,962. This is an increase over FY19 which saw 1,630 calls for service, a 20% increase. This increase may be attributed to violations of pandemic public health restrictions and precautions.

The administration of Naloxone (Narcan) by police officers to overdose victims has seen a decrease over the past four years; FY17 (121), FY18 (100), FY19 (87) and FY20 (67). This decrease is most likely due to the greater availability of Naloxone by members of the public who are administering it to overdosing victims instead of calling the emergency services.

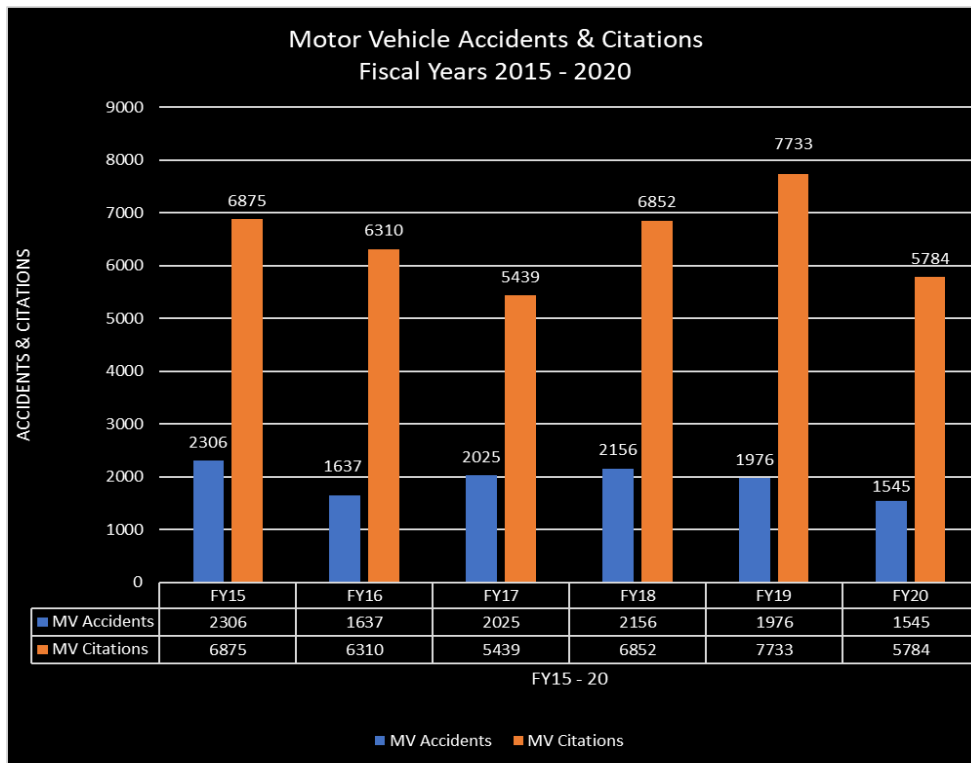
Larcenies have remained consistent from FY19 to FY20, with each fiscal year seeing 696 reported cases. This is in contrast to FY17 (919) and FY18 (880).

**Calls for Service** have remained relatively consistent since FY17, averaging over 37,000 calls for service per year. The noticeable decrease in FY20 (33,910) is due to pandemic public health restrictions enacted in early 2020.

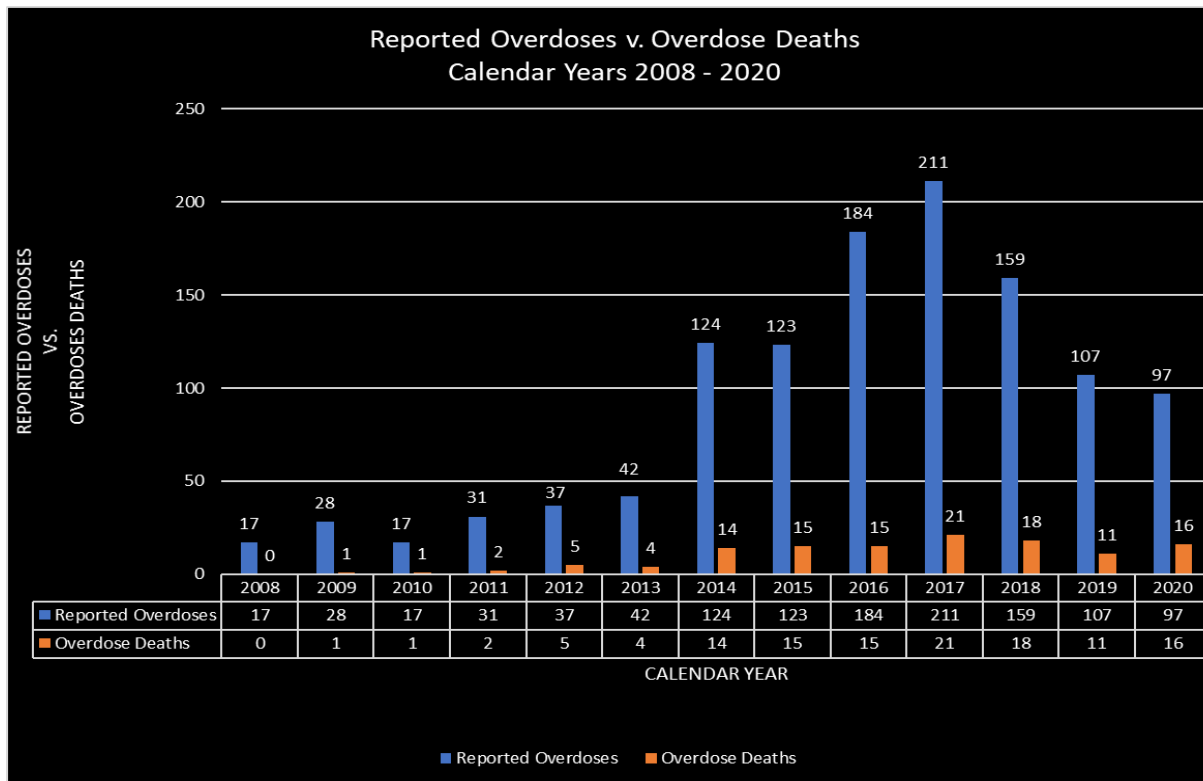




**Motor vehicle accidents & Citations.** There was 21.8% decrease in accidents from FY19 to FY20. Likewise, citations saw a 25% decrease from FY19 to FY20. This is most likely due to the reduced amount cars on the road during the COVID-19 pandemic.



**Overdose** statistics for the period Calendar Year 2008 through 2020



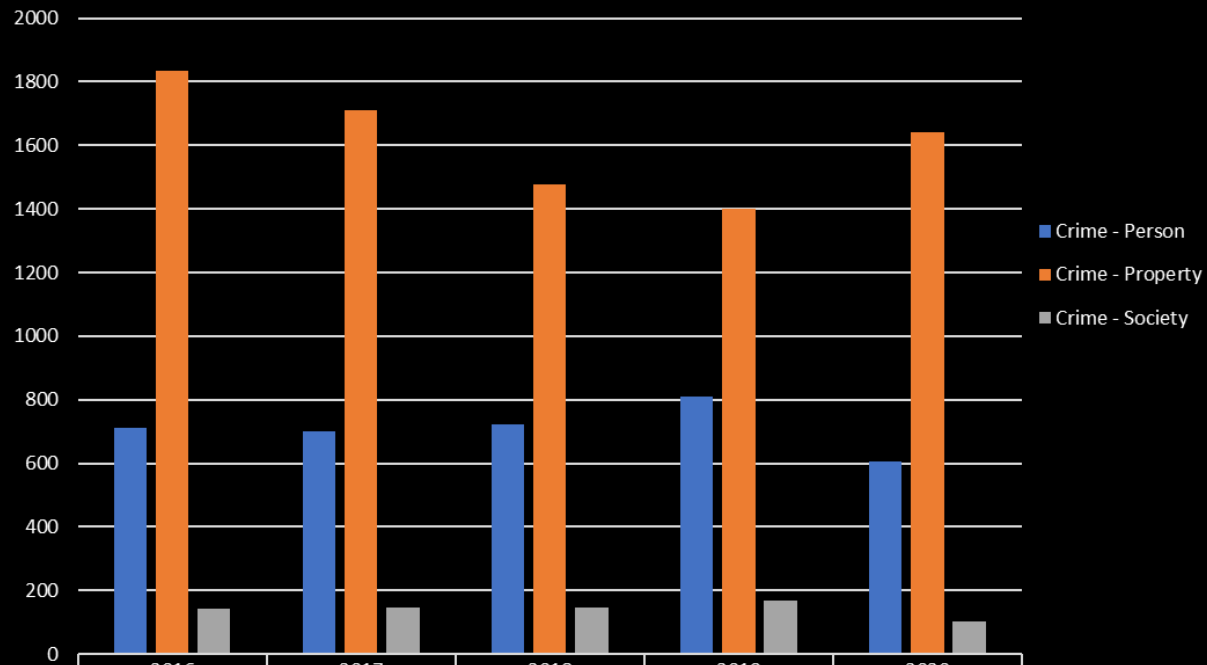
**Crimes against persons** include, for example, offenses such as murder/non-negligent manslaughter, negligent manslaughter, kidnapping/abduction, forcible rape, aggravated and simple assaults, etc.

**Crimes against property** include burglary/breaking and entering, destruction/damage/vandalism of property, fraud, shoplifting, thefts from buildings and motor vehicles and other larcenies.

**Crimes against society** include drug and narcotic offenses, prostitution, weapon law violations, etc.

**Salem-specific NIBRS comparison calendar years 2016 through 2020**

City of Salem NIBRS Comparison  
2016 - 2020



	2016	2017	2018	2019	2020
Crime - Person	710	701	722	809	606
Crime - Property	1,833	1,710	1,476	1,399	1,642
Crime - Society	142	147	147	168	102

## **FY 2022 Goals & Objectives**

- **Improve communications and transparency with citizens**

- ✓ Update the website to allow for regular and real time communication of events and public safety needs, including uploading Policies and Procedures for ease of access by residents. *Timeline* – 6 months at no cost.
- ✓ Develop a Communications Board to provide the support for regular communications through the website, Facebook, Twitter and Code Red. *Timeline* – 12 months at no cost.
- ✓ Offering 1 Citizen Police Academy class (bearing in mind COVID restrictions) during the fiscal year to continue to build partnerships and improve communication, understanding and transparency with our residents. *Timeline* – 12 months within the \$3,000.00 Community Events budget.
- ✓ Provide the Citizen Complaint Form for ease of access through the website. *Timeline* – 6 months at no cost.
- ✓ Implement a body-worn camera system. *Timeline* – 12 months cost submitted to CIP budget.
- ✓ Implement the legislative mandates required by the *Act Relative to Justice, Equity and Accountability in Law Enforcement in the Commonwealth*, to include the certification of all officers on the Department, including full time, reserve and special officers; recording of all Department-received discipline complaints to a central State database; training requirements in areas to include, but not limited to, cultural awareness; implicit bias; de-escalation; use of force; autism awareness and handling the mentally ill; and an anticipated increase in record requests. The Department will develop and institute new policies, conduct an internal audit to ensure compliance, train officers in the changes resulting from the law, and comply with the tenets of the law itself by furthering justice, equity and accountability at the Department. *Timeline* – 12 months cost included in \$100,000.00 training budget and \$14,820.00 in the part time employee budget by adding a junior records clerk.

- **Strengthening the City's reputation as a welcoming and inclusive community for all**

- ✓ Increase Civil Rights /Hate Crimes Officer engagement with the community. Currently, we are one of a small number Departments throughout the Commonwealth who actively provide this resource and it has been a long-standing practice. Two officers currently serve on the City's No Place for Hate Committee. *Timeline* – 6 months at no cost.
- ✓ Work with local and federal law enforcement agencies to identify, react and report hate incidents/crimes and actively review cases to ensure all appropriate action is taken. *Timeline* – 6 months at no cost.
- ✓ Proposing revisions to building access and use for those with disabilities to include building signage, front door automation and auditorium space as it is a publicly used space. *Timeline* – 12 months cost submitted to CIP budget.
- ✓ Providing officers with training in cultural diversity and implicit bias. *Timeline* – 12 months cost included in \$100,000.00 training budget.
- ✓ Continue efforts recruiting and hiring diverse citizenry to build both a diverse employee population and to ensure all citizens feel they have representation on our Department. The Department will seek out college job fairs to identify diverse candidates (to include an emphasis on a variety of majors, such as social work and psychology, in addition to criminal justice). *Timeline* – 12 months at no cost.
- ✓ Work on additional recruitment videos similar to the one provided in early FY20 to encourage the diversity in our employees and reach a wider audience. *Timeline* – 12 months with no cost.
- ✓ Remain vigilant to national trends involving violent extremists, anti-government groups, discrimination, hate incidents and hate crimes and provide continued support for any groups who may be at risk for injury or harm. Providing comprehensive, tailored, operational plans for the Pride Parade, Black

Heritage Picnic, Peace March, social justice protests, and support for many other groups including HAWC and NAGLY. *Timeline* – 12 months cost included in operations budget.

- **Maintain a high level of all public safety: Police and Fire**

- ✓ Service as it relates to staffing is important to accomplish this goal. Staffing needs are identified by reviewing calls for service and analyzing trends and volume of calls, while appropriately engaging Associations to place staff where they are most responsive to the community's needs. Additionally, we have learned through our experience in dealing with the pandemic that calls for service are not the only indicator for staffing needs. For example, our public health demands in FY20/21 required dedication of significant police resources. *Timeline* – immediately within the staffing budget.
- ✓ We must maintain a robust training program to ensure proper knowledge, skills and understanding of current laws, best police practices and community needs. *Timeline* – 12 months cost included in \$100,000.00 training budget (based on salary estimates any 8-hour training has a staffing cost of approximately \$27,000.00 – not including the fee for the course)
- ✓ Build stronger relationships with the Fire Department and EMS to ensure a coordinated response to emergencies and to the numerous City events, including July 4<sup>th</sup>, Haunted Happenings, road races, and any other potential public safety hazard. *Timeline* – immediately with no cost.
- ✓ Maintain and improve upon the standards of MPAC accreditation for the Department. *Timeline* – 12 months within the \$2,400.00 Training and Equipment budget.
- ✓ Comply with the Peace Officers Standards and Training Commission's police officer certification process to ensure all officers are compliant with the law. *Timeline* – 1- 3 years cost included in \$100,000.00 training budget.
- ✓ Build stronger relationships with our State and Federal law enforcement partners to identify and address the threat of homegrown violent extremists that have increased their activity throughout the country and within the city. This also includes strengthening our security around vital infrastructure facilities in the city like the sewage and electrical plants, the LNG gas tank and our city water supply tank. *Timeline* – 12 months with no cost for networking and intelligence efforts, but with costs from the Technology Budget and Port Security Grant for surveillance technology.

- **Improve traffic and parking enforcement**

- ✓ Provide continuous selective enforcement in areas of accidents and where residents report ongoing traffic violations. This includes the purchase of a speed sign and message board and additional Lidar units. *Timeline* – 12 months with cost of \$18,000.00 included in Police Supplies and Equipment budget.
- ✓ Provide assessment of areas where traffic and/or traffic violations occur in order to identify, analyze and develop recommendations in partnership with the Traffic and Parking Commission. *Timeline* – 12 months at no cost.
- ✓ Coordinate with other City Departments to identify possible parking solutions to problem areas or times, including snow emergencies and high volume tourism or events. *Timeline* – 12 months at no cost.

- **Enhanced use of technology in public safety**

- ✓ Replace the antiquated radio system in cooperation with the Fire Department to ensure reliable and effective service to the City of Salem. *Timeline* – 12 months cost submitted to CIP budget.
- ✓ With the approval of the State, work to identify locations that speed and red light cameras can be effectively used to provide enhanced safety on our roadways. *Timeline* – 12 months at no cost.

- ✓ Invested in the use of hybrid cruisers in FY21. Continue to implement this change to reduce overall gas consumption / carbon emissions to extend the life of the vehicle. *Timeline* – 12 months cost submitted to CIP budget.
  - ✓ We will invest and install enhanced and interactive technology in the cruiser light bars to improve both officer and public safety. *Timeline* – 12 months cost submitted to CIP budget.
  - ✓ Implement electronic citation processes in the cruisers, through use of a state grant, to ensure prompt, efficient and accurate documentation and reporting for 14 cruisers. *Timeline* – 12 months at no cost.
  - ✓ Invest in community cameras in areas of need, whether for crime prevention / investigation or protection of City investments, including new developments or improvements within the City parks. *Timeline* – 12 months cost submitted to CIP budget.
  - ✓ Continue collaboration with Biobot to collect and analyze metabolite data from the City's sewer system to develop strategies in the fight against the opioid epidemic and ongoing pandemic. *Timeline* – 12 months at no cost.
- **Improve the efficiency and effectiveness of police services and safety in the community**
    - ✓ Identify best practices for improving timely responsiveness to calls for service and review the personnel distribution in key areas.
    - ✓ Promote police conduct that is responsive and sensitive to the needs of the community through a comprehensive community policing approach.
- **Improve Police/community relationship to build and foster trust and legitimacy**
    - ✓ Work towards implementing recommendations provided by the City of Salem Race Equity Task Force (RETF). This includes Chief of Police membership and participation on the RETF. *Timeline* – 12 months at no cost.
    - ✓ Host the annual National Night Out with more community involvement in a manner consistent with COVID health restrictions. *Timeline* – 12 months within the \$3,000.00 Community Events budget.
    - ✓ Continue our outreach programs with Peer Specialists, Homeless Outreach and Mental Health support. *Timeline* – 12 months within the \$30,000.00 Contracted Services budget.
    - ✓ Continue having patrol officers & sergeants attend neighborhood meetings and post neighborhood meetings, dates, times and locations on our website. *Timeline* – 12 months at no cost.
- **Effectively address the problem of substance use disorders in our community**
    - ✓ Work with area police departments in a regional collaborative to work on effective investigations and arrests to remove drugs and drug dealers from our streets and work with DEA and HIDTA as needed to address the introduction of Meth. *Timeline* – 12 months at no cost.
    - ✓ Continue with CIU and the Peer Specialist to offer assistance to all who need treatment and family support. *Timeline* – 12 months within the \$30,000.00 Contracted Services budget.
    - ✓ Build upon and expand our partnerships including CIMS, BioBot and HEALing Communities to make an impact in the number of overdoses and drug use in our community by encouraging treatment, public education, and our efforts to positively impact our citizenry. Use of data support systems can provide assistance in identifying trends to reduce repeat overdoses. *Timeline* – 12 months at no cost.
- **Reduce crime in our community and increase citizen safety and perception of safety**

- ✓ Continue utilizing the Strategic Crime Reduction Task Force to develop and implement innovative and proactive problem solving initiatives within the community. These initiatives are based on analysis of crime statistics and community feedback of problem areas obtained from meetings and surveys. *Timeline* – 6 months with the funds awarded through a Justice Assistance Grant (JAG) in the amount of \$10,673.00.
- ✓ Create a Police and Community Relations Advancement Board to allow for direct communication between the community and Department. As envisioned, the Board will work with the community on difficult topics (such as racial inequity) to come up with solutions that represent both what the community is asking for, and the police are able to provide. *Timeline* – 12 months at no cost.  
Create public forums where an officer can directly interact with, in person or remotely, a citizen or group of citizens to further topics such as cultural awareness and race relations. *Timeline* – 12 months at no cost.





















Officer Dana E. Mazola  
Salem Police Department  
End of Watch - June 25, 2020

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Police - Personnel</b>											
210	12101	5111	SALARIES-FULL TIME	6,685,253.37	6,807,759.00	6,807,759.00	3,664,460.17	7,362,354.30	7,358,973.71	7,358,973.71	
210	12101	5113	SALARIES-PART TIME	124,230.23	122,966.15	122,966.15	72,440.37	177,865.16	177,865.16	177,865.16	
210	12101	5131	OVERTIME (GENERAL)	1,077,551.94	989,592.80	989,592.80	429,900.23	1,070,000.00	1,070,000.00	1,070,000.00	
210	12101	5136	HOLIDAYS	574,779.34	522,223.79	522,223.79	406,950.54	574,155.03	574,155.03	574,155.03	
210	12101	5138	OUT OF GRADE	17,260.36	15,000.00	15,000.00	24,553.10	15,000.00	15,000.00	15,000.00	
210	12101	5141	LONGEVITY	84,400.00	77,700.00	77,700.00	76,300.00	79,400.00	79,400.00	79,400.00	
210	12101	5142	ELECTIONS	18,293.36	23,000.00	23,000.00	25,936.14	23,000.00	23,000.00	23,000.00	
210	12101	5145	EDUCATION INCENTIVE	710,290.90	706,621.00	706,621.00	280,618.24	671,621.00	671,621.00	671,621.00	
210	12101	5151	WELLNESS	4,500.00	6,500.00	6,500.00	1,500.00	6,500.00	6,500.00	6,500.00	
210	12101	5153	SENIOR/MASTER/VET STIPEND	285,700.00	260,142.88	260,142.88	183,050.00	264,900.00	264,900.00	264,900.00	
210	12101	5154	SPECIALTY STIPEND	63,911.43	59,001.20	59,001.20	38,229.06	64,250.00	64,250.00	64,250.00	
210	12101	5156	SHIFT DIFFERENTIAL	400,779.22	421,694.00	421,694.00	221,515.97	418,656.04	418,656.04	418,656.04	
210		<b>Total</b>	<b>Police - Personnel</b>	<b>8,412,600.22</b>	<b>10,012,200.84</b>	<b>10,012,200.82</b>	<b>5,425,453.82</b>	<b>10,727,701.54</b>	<b>10,724,320.95</b>	<b>10,724,320.95</b>	<b>7.11%</b>
<b>Police - Expenses</b>											
210	12102	5211	ELECTRICITY	68,821.92	78,000.00	78,000.00	61,800.00	78,000.00	78,000.00	78,000.00	
210	12102	5215	NATURAL GAS	20,832.73	26,500.00	26,500.00	26,340.00	28,500.00	28,500.00	28,500.00	
210	12102	5253	RADIO & VEHICLE MAINT	78,814.98	78,778.00	79,190.00	77,520.78	94,671.00	94,671.00	94,671.00	
210	12102	5272	TECHNOLOGY	83,934.80	88,617.00	88,617.00	82,379.90	96,341.00	96,341.00	96,341.00	
210	12102	5284	EQUIPMENT LEASE	7,021.25	6,500.00	6,500.00	6,451.20	6,500.00	6,500.00	6,500.00	
210	12102	5300	BUILDING MAINT & SERVICES	69,298.65	53,800.00	54,158.21	48,252.11	68,300.00	68,300.00	68,300.00	
210	12102	5317	TRAINING AND EDUCATION	39,222.40	29,900.00	29,900.00	22,377.00	65,100.00	65,100.00	65,100.00	
210	12102	5318	MEDICAL - ACTIVE	43,231.83	40,000.00	40,000.00	31,953.71	50,000.00	50,000.00	50,000.00	
210	12102	5320	CONTRACTED SERVICES	12,553.20	28,000.00	58,000.00	45,000.00	58,675.00	58,675.00	58,675.00	
210	12102	5326	DIVE TEAM EXPENSES	5,653.60	3,000.00	3,000.00	20.48	6,000.00	6,000.00	6,000.00	
210	12102	5341	TELEPHONE & COMMUNICATIONS	70,153.04	79,557.00	79,557.00	73,784.67	77,620.00	77,620.00	77,620.00	
210	12102	5381	PRINTING AND BINDING	9,291.35	9,000.00	9,000.00	1,762.50	8,500.00	8,500.00	8,500.00	
210	12102	5384	ANIMAL CARE & CONTROL	10,096.62	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
210	12102	5421	OFFICE SUPPLIES (GEN	21,047.13	28,000.00	28,313.80	17,163.88	28,000.00	28,000.00	28,000.00	
210	12102	5585	ARMS AND AMMUNITION	29,478.01	20,000.00	20,000.00	16,020.15	29,000.00	29,000.00	29,000.00	
210	12102	5710	IN STATE TRAVEL/MEETINGS	365.85	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	
210	12102	5720	OUT OF STATE TRAVEL	430.47	1,000.00	1,000.00	24.16	1,000.00	1,000.00	1,000.00	
210	12102	5730	DUES AND SUB	17,265.74	18,700.00	18,714.34	15,766.88	18,700.00	18,700.00	18,700.00	

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
210	12102	5775	COMMUNITY EVENTS	67,406.34	46,900.00	46,900.00	46,219.48	80,788.00	80,788.00	80,788.00	
210	12102	5862	POLICE EQUIPMENT	43,106.02	49,950.00	49,950.00	35,217.52	75,512.00	75,512.00	75,512.00	
210		<b>Total</b>	<b>Police - Expenses</b>	<b>697,672.73</b>	<b>693,202.00</b>	<b>724,300.35</b>	<b>614,554.42</b>	<b>878,207.00</b>	<b>878,207.00</b>	<b>878,207.00</b>	<b>21.25%</b>
	<b>210</b>		<b>Department Total</b>	<b>9,110,272.95</b>	<b>10,705,402.84</b>	<b>10,736,501.17</b>	<b>6,040,008.24</b>	<b>11,605,908.54</b>	<b>11,602,527.95</b>	<b>11,602,527.95</b>	<b>8.07%</b>



**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BUTLER	MARY	210 POLICE	12101-5111	CHIEF		165,948.52	-					-	-	-
MILLER	LUCAS	210 POLICE	12101-5111	CHIEF			3,191.32		1.00	1		160,307.69	160,307.69	160,307.69
		210 POLICE	12101-5111	CAPTAINS		402,264.10	7,721.00		4.00	4		410,309.38	410,309.38	410,309.38
		210 POLICE	12101-5111	LIEUTENANTS		780,254.29	13,312.07		8.00	8		707,430.15	707,430.15	707,430.15
		210 POLICE	12101-5111	SERGEANTS		971,580.08	20,082.87		14.00	14		1,067,243.63	1,067,243.63	1,067,243.63
		210 POLICE	12101-5111	PATROLMEN STEP 5		3,106,604.86	51,109.49		45.00	45		2,853,004.47	2,853,004.47	2,853,004.47
		210 POLICE	12101-5111	PATROLMEN STEP 4		629,901.22	9,672.19		10.00	10		631,791.85	631,791.85	631,791.85
		210 POLICE	12101-5111	PATROLMEN STEP 3		372,182.58	9,524.83		8.00	8		559,435.03	559,435.03	559,435.03
		210 POLICE	12101-5111	PATROLMEN STEP 2		-	6,886.00		1.00	1		60,782.90	60,782.90	60,782.90
		210 POLICE	12101-5111	PATROLMEN STEP 1		-	1,097.14		1.00	1		58,325.42	58,325.42	58,325.42
Recruits to Academy		210 POLICE	12101-5111	Academy - full year	New-Academy	-	-		4.00	4	Full Year	228,643.62	228,643.62	228,643.62
		POLICE	12101-5111	Academy - 6 months		-	-		4.00	4	6 months	114,321.83	114,321.83	114,321.83
		POLICE	12101-5111	Lateral Transfer					1.00	1	9 months	42,870.68	42,870.68	42,870.68
												(116,010.42)	(116,010.42)	(116,010.42)
CONNORS	JAYNE	210 POLICE	12101-5111	ADMIN ASSISTANT	12/06/2010	46,231.52	894.24		1.00	1	100%	48,919.40	47,987.60	47,987.60
GREENER	FRED	210 POLICE	12101-5111	ADMIN ASSISTANT		42,291.52	818.03		1.00	1	100%	45,602.72	43,897.94	43,897.94
MULLIGAN	ROBERT	210 POLICE	12101-5111	OFFICE MANAGER	6/12/17	60,649.40	1,173.12		1.00	1	100%	61,119.55	61,119.55	61,119.55
GERMAN	INDHIRA	210 POLICE	12101-5111	JR CLERK	10/23/2017	35,771.35	714.01		1.00	1	100%	39,059.92	38,315.92	38,315.92
						AFSCME	294,079.57		7.00	Total AFSCME 1818		389,196.48	389,196.48	389,196.48
LESS COPS GRANT REIMBURSEMENT FOR FY 2019 (Yr 1 150K, Yr 2 175K, YR 3 180K)						(100,000.00)						-	-	-
FY 2021 Budget Reduction by Mayor ->												-	-	-
						6,807,759.02			112.00	Total Full Time - 5111		7,362,354.30	7,358,973.71	7,358,973.71
LANDERS	SALLY	210 POLICE	12101-5113	JR CLERK	12/24/92	14,812.86	-			19		14,820.00	14,820.00	14,820.00
FAMICO	DONALD	210 POLICE	12101-5113	ANIMAL CONTROL	3/1/76	20,117.20	389.11		0.54	19		20,272.66	20,272.66	20,272.66
GAUTHIER	JAMES	210 POLICE	12101-5113	FINGERPRINT EXPERT	10/17/06	31,036.08	600.24		0.46	16		31,272.50	31,272.50	31,272.50
			12101-5113	Parking Ticket Hearing Clerk	NEW	2,000.00				0.11		-	-	-
			12101-5113	PER DIEM DISPATCHERS	Avg/P/wk.	55,000.00	55,000.00			0.23	40x1.5 hrs. per wk.	55,000.00	55,000.00	55,000.00
			12101-5113	Civilians - O'Donnell/Makros								50,000.00	50,000.00	50,000.00
			12101-5113	Custodian - seasonal								6,500.00	6,500.00	6,500.00
						122,966.15			1.00	Total Part Time - 5113		177,865.16	177,865.16	177,865.16
		210 POLICE	12101-5131	OVERTIME		525,000.00	525,000.00					575,000.00	575,000.00	575,000.00
		210 POLICE	12101-5131	TRAINING		100,000.00	100,000.00					110,000.00	110,000.00	110,000.00
		210 POLICE	12101-5131	OT COURT		132,000.00	132,000.00					132,000.00	132,000.00	132,000.00
		210 POLICE	12101-5131	OT-EVENTS		52,000.00	52,000.00					52,000.00	52,000.00	52,000.00
		210 POLICE	12101-5131	OT HH		155,592.80	155,592.80					176,000.00	176,000.00	176,000.00
		210 POLICE	12101-5131	OT - DISPATCHERS		25,000.00	25,000.00					25,000.00	25,000.00	25,000.00
						989,592.80				Total Overtime - 5131		1,070,000.00	1,070,000.00	1,070,000.00
		210 POLICE	12101-5136	HOLIDAYS Officers & Dispatch		522,223.79	522,223.79					574,155.03	574,155.03	574,155.03
		210 POLICE	12101-5138	OUT OF GRADE		15,000.00	15,000.00					15,000.00	15,000.00	15,000.00
		210 POLICE	12101-5141	LONGEVITY		77,700.00	77,700.00					79,400.00	79,400.00	79,400.00
		210 POLICE	12101-5142	ELECTIONS		23,000.00	23,000.00					23,000.00	23,000.00	23,000.00
		210 POLICE	12101-5151	WELLNESS		6,500.00	6,500.00			26	250	6,500.00	6,500.00	6,500.00
		210 POLICE	12101-5153	SENIOR/MASTER/VETERAN		260,142.88	260,142.88					264,900.00	264,900.00	264,900.00
		210 POLICE	12101-5154	SPECIALTY STIPEND		54,501.20	47,000.00					59,750.00	59,750.00	59,750.00
		210 POLICE	12101-5154	OIC - SPECIALTY STIPEND		4,500.00	4,500.00			OIC - 900 per year X 5 = 4,500		4,500.00	4,500.00	4,500.00
						963,567.88				Total other -		1,027,205.04	1,027,205.04	1,027,205.04
		210 POLICE	12101-5145	EDUCATION INCENTIVE-Old QUINN		521,621.00	521,621.00					446,621.00	446,621.00	446,621.00
		210 POLICE	12101-5145	EDUCATION INCENTIVE-New Hires		185,000.00	185,000.00					225,000.00	225,000.00	225,000.00
						706,621.00				Total Edu Incentive-5145		671,621.00	671,621.00	671,621.00

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
	210 POLICE	12101-5156	SHIFT DIFFERENTIAL		421,694.00	421,694.00					418,656.04	418,656.04	418,656.04
	210 POLICE	12101-5156	Night/Weekend Differential-Dispatchers		-					Included in AFSCME FT Amc	-	-	-
					421,694.00					Total Shift/Night Diff-5156	418,656.04	418,656.04	418,656.04
					10,012,200.84			113.00		Department Total	10,727,701.54	10,724,320.95	10,724,320.95

Full-Time Equivalent Employees:	FY 2020	107.50	Total # of Police Officers -->	98.00
	FY 2021	107.50		98.00
	FY 2022	113.00		100.00
	Variance 21 vs. 22	5.50		2.00

GRANT FUNDING					
Police 911 Support Gra	25343-5111	Five Dispatchers		0.30	2 30%
Police Budget	12101-5111	Five Dispatchers		0.70	2 70%

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1
									52.1 w/ Furloughs	Hourly Rate						Date	Rate	# Wks Old New			
CHRISTY	GEORGE	210	POLICE		12201-5111	Sr. Building Manager	02/18/20	2	48,666.76	23.58	1.00	943.33	1.000	943.33	2/1/2021				51,401.78	51,401.78	51,401.78
GREENE	ANN MARIE	210	POLICE		12201-5111	PRIN CLERK	3/10/2016	2	51,485.96	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83
MCKENNA	CHARLES	210	POLICE		12201-5111	Police Dispatcher	1/1/2014	2	37,639.03	26.00	1.00	1,040.04	1.000	1,040.04					54,186.08	54,186.08	54,186.08
PROSNIIEWSKI	MICHAEL	210	POLICE		12201-5111	Police Dispatcher Step	10/3/2015	2	37,639.03	26.00	1.00	1,040.04	1.000	1,040.04					54,186.08	54,186.08	54,186.08
PROSNIIEWSKI Shift Differential					12201-5111	Base Rate X 9%			3,413.72	2.34		93.60	1.000	93.60					4,876.75	4,876.75	4,876.75
ROMEOS	SARAH	210	POLICE		12201-5111	Police Dispatcher	1/1/2014	2	34,999.71	25.07	1.00	1,002.83	1.000	1,002.83					54,082.08	54,082.08	54,082.08
ROMEOS	Shift Differential				12201-5111	Base Rate X 9%			3,174.28	2.26		90.25	1.000	90.25					4,867.39	4,867.39	4,867.39
SARAIVA	MELISSA	210	POLICE		12201-5111	Police Dispatcher	1/1/2014	2	37,639.03	26.00	1.00	1,040.04	1.000	1,040.04					54,186.08	54,186.08	54,186.08
ZIRIN	KATELYN	210	POLICE		12101-5111	Police Dispatcher	11/23/1992	1	34,999.71	25.07	1.00	1,002.83	1.000	1,002.83					53,338.28	53,338.28	53,338.28
ZIRIN	Shift Differential				12101-5111	Base Rate X 9%			3,174.35	2.26		90.25	1.000	90.25					4,800.45	4,800.45	4,800.45
Weekend Differential - Friday C Shift through Monday A Shift .50 X 52 X									1,248.00										1,386.67	1,386.67	1,386.67
									294,079.57		7.00								389,196.48	389,196.48	389,196.48

## Police - 210

ORG	Object	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
12102	5211	<b>Electricity</b> Based on FY19 and YTD (FY20) expenses, to include On-Point Building	78,000	78,000	78,000	78,000
<b>TOTAL</b>			<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
12102	5215	<b>Natural Gas</b> Based on FY19 and YTD (FY20) expenses, to include On-Point Building	26,500	28,500	28,500	28,500
<b>TOTAL</b>			<b>26,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
12102	5253	<b>Radio &amp; Vehicle Maintenance and Parts</b> Normal maintenance of fleet, including parts not supplied by DPW, and deductibles All COMM Contract maintenance & repair of portable, mobile and base radios All COMM Repair of portable, mobile and base radios Stoneham Ford - Car #30 - two running boards installed ELSAG License Plate Reader Swap Budget Cuts in FY 2020	50,000 26,778 2,000 - -	60,000 28,236 2,000 4,435	60,000 28,236 2,000 4,435 -	60,000 28,236 2,000 4,435 -
<b>TOTAL</b>			<b>78,778</b>	<b>94,671</b>	<b>94,671</b>	<b>94,671</b>
12102	5272	<b>Technology (originally included with 5300 Bldg. Maint &amp; Services)</b> NexGen (CAD/RMS) NexGen (Licenses) PLUS - Net motion Maintenance and Appeon Maintenance Community cameras maintenance contract (Bridgewave) Cellebrite (Cell phone extraction) TransUnion AFFIX Technologies (Fingerprint) Integration Partners (Approved Vendor for CJIS) Transcor GPS (Trackstar Software) JivaSoft On-Dty/X-Tra Duty enhanced scheduling Idemia Morpho Trust (Live Scan) 411 Citizen's Observer Flock PMAM	22,400 3,928 32,751 3,700 5,900 6,383 730 3,975 3,850 3,500 - - 1,500	22,400 4,052 32,751 4,300 3,600 6,383 730 3,975 3,850 3,600 4,200 5,000 1,500	22,400 4,052 32,751 4,300 3,600 6,383 730 3,975 3,850 3,600 4,200 5,000 1,500	22,400 4,052 32,751 4,300 3,600 6,383 730 3,975 3,850 3,600 4,200 5,000 1,500
<b>TOTAL</b>			<b>88,617</b>	<b>96,341</b>	<b>96,341</b>	<b>96,341</b>
12101	5284	<b>Equipment Lease</b> Lease 2 Copiers ( 1color/ 1Blk & White plus copies) Copier maintenance & service (American Laser & Xerox) (FY20 - Technology)	6,500 -	6,500 -	6,500 -	6,500 -
<b>TOTAL</b>			<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

<b>12102</b>	<b>5300</b>	<b>Bldg. Maintenance &amp; Services</b>				
		Bldg. Services & maintenance not covered by contract (estimated)	17,500	20,000	20,000	20,000
		Custodial Supplies *Coast, Winer, Hayden, Aramark	8,000	15,000	15,000	15,000
		HVAC maintenance - Falite (YTD - \$18,772)	12,000	17,000	17,000	17,000
		General Inspections and services (Boiler, Elevator and Cells- Sprinklers etc.)	12,100	12,100	12,100	12,100
		Outdoor Equip./Grounds Maint./Landscaping-Lawn mower, snowblower, sprinklers	3,000	3,000	3,000	3,000
		Terminix	1,200	1,200	1,200	1,200
		Property lockers - Male officers lockers (6)	-	-	-	-
<b>TOTAL</b>			<b>53,800</b>	<b>68,300</b>	<b>68,300</b>	<b>68,300</b>
<b>12102</b>	<b>5317</b>	<b>Training and Education</b>				
		MGL updates, mandated posters, Printed, Legal Updates, I.D. Manuals	5,500	5,500	5,500	5,500
		Leadership and Supervisory Training & Dive Training (6 members)	13,500	13,500	13,500	13,500
		Academy Training for 8 new recruits Tuition	-	32,000	32,000	32,000
		Mandated Training & Supplemental (Legal Updates/,K9 In-service)	1,000	1,000	1,000	1,000
		Apple computers/Books for 8 New Recruits	-	3,200	3,200	3,200
		Recertification for Defensive Tactics & Taser Instructors training (x2)	-	-	-	-
		Inservice training	7,500	7,500	7,500	7,500
		MA Police Accreditation	2,400	2,400	2,400	2,400
<b>TOTAL</b>			<b>29,900</b>	<b>65,100</b>	<b>65,100</b>	<b>65,100</b>
<b>12102</b>	<b>5318</b>	<b>Medical - Active</b>				
		Psychological consults, medical costs and drug screens-Active / Retirees	40,000	50,000	50,000	50,000
<b>TOTAL</b>			<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>12102</b>	<b>5320</b>	<b>Contracted Services</b>				
		Outreach Specialist	28,000	30,000	30,000	30,000
		Evidence Room audit - Contracted service	-	8,675	8,675	8,675
		Toni Mertz (MUNIS-On Duty Payroll Link) est 16 hrs. - \$130 p/hr.	-	-	-	-
		Sgt. Assessment Center	-	10,000	10,000	10,000
		Lt. Assessment Center	-	10,000	10,000	10,000
<b>TOTAL</b>			<b>28,000</b>	<b>58,675</b>	<b>58,675</b>	<b>58,675</b>

12102	5326	<b>Dive Team</b>				
		Replacement and repair of Robotics & tanks & truck repair/equip	3,000	6,000	6,000	6,000
<b>TOTAL</b>			<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
12102	5341	<b>Telephone &amp; Communications</b>				
		Verizon/ AT&T - avg monthly	17,200	17,200	17,200	17,200
		SCC Systems- maintenance yearly	1,500	-	-	-
		Verizon Wireless - Cruiser air time- modems \$40/month x 23 units	11,040	-	-	-
		Verizon Wireless & AT&T Mobility	-	38,000	38,000	38,000
		Comcast Internet Services / Cable / DCJIS Access	3,360	5,500	5,500	5,500
		On Point Building Alarm Services (Instant Alarm)	360	400	400	400
		CID / Specialty Units / Department cellphone coverage	26,000	-	-	-
		Tip 411 (Anonymous tip line)	4,200	-	-	-
		Code Red Yearly maintenance	15,397	16,000	16,000	16,000
		Code Red Weather	500	520	520	520
<b>TOTAL</b>			<b>79,557</b>	<b>77,620</b>	<b>77,620</b>	<b>77,620</b>
12102	5381	<b>Printing and Binding</b>				
		Bus. cards, Detail Slips, Warnings, Prop. Tags, Taxi Medallions, Public Safety Campaigns	8,500	8,500	8,500	8,500
		Taxi/Constable card maker system	500	-	-	-
<b>TOTAL</b>			<b>9,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
12102	5384	<b>Animal Care &amp; Control</b>				
		Temporary housing for stray/dangerous animals & transportation- City of Salem	6,000	6,000	6,000	6,000
		Kenneling and Veterinary Care for SPD K-9's (3)	-	-	-	-
<b>TOTAL</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
12102	5421	<b>Office Supplies (General)</b>				
		General Office supplies as needed (based on FY19 & YTD FY20 expenses)	28,000	28,000	28,000	28,000
<b>TOTAL</b>			<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
12102	5585	<b>Arms and Ammunition</b>				
		Ammo for mandatory state qualification and training of all officers/ new recruits	20,000	25,000	25,000	25,000
		Instructor Firearm Recertification - (3)		4,000	4,000	4,000
<b>TOTAL</b>			<b>20,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
12102	5710	<b>In-State Travel/Meetings</b>				
		In-State conferences, training, investigations, etc. - travel, EZ Pass ,parking, fees, etc.	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

12102	5720	<b>Out-of-State Travel</b>				
		Any travel out of state for conferences, training, investigations, etc.	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
12102	5730	<b>Dues and Subscriptions</b>				
		Plymouth County Commissioner- Vehicle Bid	200	200	200	200
		NEMLEC Command Vehicle (1 install per year for 3 years)	-	-	-	-
		All police affiliations, dues, investigative databases subscriptions (CLEAR, WEST, WESTLAW, MyPD/NIXLE App., etc.)	18,500	18,500	18,500	18,500
			-	-	-	-
<b>TOTAL</b>			<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>
12102	5775	<b>Community Events</b>				
		4th of July, Halloween ( Boston PD, NEMLEC, local PD's & Sheriff's Dept.)	42,900	70,000	70,000	70,000
		National Night Out / Essex County Summer Program (buses/tuition)	3,000	3,000	3,000	3,000
		Annual Opiate Awareness Day, Heroin Outreach, Citizens /Youth Police Academies	1,000	3,000	3,000	3,000
		4 Week H.S. - Youth Team building Boot Camp & mentoring program	-	-	-	-
		Outreach materials	-	4,788	4,788	4,788
<b>TOTAL</b>			<b>46,900</b>	<b>80,788</b>	<b>80,788</b>	<b>80,788</b>
12102	5862	<b>Police Supplies &amp; Equipment</b>				
		Gen. equip, radar & Sign Board maint, AED Batteries, Repl, Tint Meters	27,000	27,000	27,000	27,000
		Motorola Solutions (new radios for new hires)	11,634	11,634	11,634	11,634
		Motorola Solutions (batteries/microphones/chargers)	6,916	10,000	10,000	10,000
		Cruiser Decals	500	-	-	-
		Simons (academy uniforms for new recruits - \$400 ea.)	-	3,200	3,200	3,200
		Simons (Dispatcher clothing allowance)	-	2,200	2,200	2,200
		TRANSCOR (Paper for E-Citation Printers)	400	-	-	-
		TrafficLogix Speed Trailer	-	14,000	14,000	14,000
		Taser Supplies	3,500	3,500	3,500	3,500
		125 archival boxes (per Bob Mulligan/SSU)	-	-	-	-
		CID surveillance & investigative equipment	-	-	-	-
		Lidar (2 @ \$1,989)	-	3,978	3,978	3,978
			-	-	-	-
<b>TOTAL</b>			<b>49,950</b>	<b>75,512</b>	<b>75,512</b>	<b>75,512</b>
<b>TOTAL PROPOSED</b>	<b>Police - 210</b>		<b>693,202</b>	<b>878,207</b>	<b>878,207</b>	<b>878,207</b>

# ***Harbormaster***

## Mission Statement-Why We Exist

The primary mission of the Harbormaster Department is the preservation of life and protection of property in the waters and on the Islands of the City of Salem, including the enforcement of local, state, and in some cases, federal laws. Additionally, the department implements and maintains MTSA mandated security, provides management of the port area, public boating piers, gangways and floats as well as supervises the proper mooring of vessels and collection of associated fees within the jurisdiction.

## Significant Budget & Staffing Changes for FY 2022

The incremental increase to the state minimum wage will and newly mandated training will impact part-time labor costs.

## Recent Accomplishments

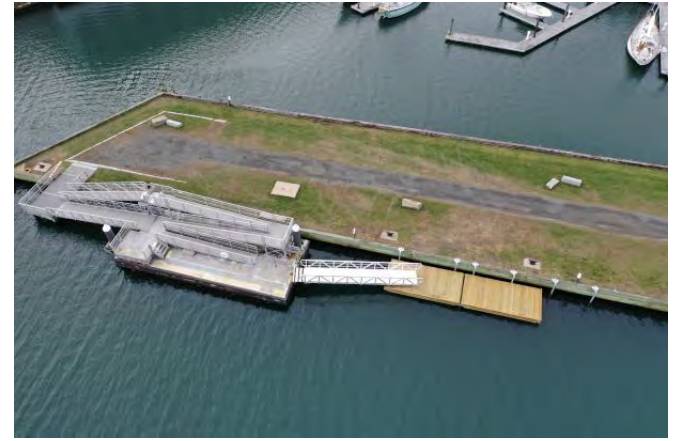
- Participated as Safe Boating Task Force (COVID) member for EEA to establish safe boating regulations.
- Oversaw installation of new facility for recreational mariners at Charlotte Fortin Park.
- Coordinated COVID 19 Pandemic protocols within public access points and upon waterway.
- Established a regional Task Force in partnership with MEP for efficient deployment of maritime assets.
- Secured PSG-FEMA Funding for construction/procurement of Multi-Mission patrol/response craft.
- Completed vessel propulsion equipment renewals utilizing PSG-FEMA
- Led Port through regulatory Annual Compliance Exam.
- Continued logistical advice and support for marina dredge project.





## 2022 Goals and Objectives

- Continue to work with the Salem Port Authority, Salem Planning Department, Salem Municipal Harbor Plan Committee, Consultants, and community stakeholders to assist with the Salem Harbor Master Plan.
- Collaborate with USCG ATONS group to construct a new Bowditch Ledge Marker during calendar year 2021.
- Complete Overhaul/Dry Dock Salem Wharf North Berth by fall 2021.
- Repair/stabilize Deep-Water Berth and enhance mooring equipment for summer 2022.
- Implement GIS-Cloud based harbor management program during fall of 2021.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
<b>MOORING INFORMATION</b>				
MOORINGS RECORDS	1440	1361	1350	1375
MOORINGS CATALOGED	1140	1036	1055	1025
SLIPS CATALOGED	300	325	305	350
MOORING / SLIP FEE'S COLLECTED	1306	1299	1325	1350
WARNING TAGS ISSUED	107	141	100	100
MOORING CALLS (UNAUTHORIZED USE OR BOATS HITTING)	23	32	30	30
<b>POWER PLANT SERVICE</b>				
FACILITY SECURITY RESPONSE	25	22	30	25
<b>PASSENGER VESSEL ACTIVITY</b>				
VESSEL ESCORT & ASSIST	5	1	5	2
<b>LAW ENFORCEMENT</b>				
FOUND/LOST/STOLEN BOATS	8	15	10	10
BREAKING AND ENTERING	2	2	3	2
ABANDONED BOATS	2	2	2	2
FUEL SPILLS	11	8	10	10
DOMESTICS/ PUBLIC COMPLAINT	12	22	10	10
LARCENY	6	2	5	2
MOVING & CITY VIOLATIONS	17/8	0/2	10/5	5/5
CASES THAT REACH COURT	5	0	5	2
WARNING/SAFETY STOP	93	50	90	90
LEAVING SCENE OF/ ACCIDENT	2	2	2	2
ARREST/PROTECTIVE CUSTODY	0	0	0	0
<b>SAR RESPONSES (SEARCH &amp; RESCUE)</b>				
FATALITIES	0	0	0	0
MAYDAYS	22	41	25	35
GROUNDINGS SOFT	19	15	12	15
TOWS	48	59	45	45
DEWATERINGS (PREVENT SINKING)	66	79	60	50
FLARE SIGHTINGS	3	0	5	3
COLLISIONS	4	2	3	2
FIRES		7		?

MANOVERBOARD	4	3	5	4
MED AID	10	19	10	10
OVERDUE	6	4	5	5
<b>MUTUAL AID REQUESTS</b>				
MARBLEHEAD	9	13	10	10
BEVERLY	13	21	10	10
MANCHESTER	3	5	3	5
COAST GUARD	14	28	10	10
MEP	6	3	5	5
OTHER CALLS	502	621	450	600

### How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Collaborate for thoughtful planning, potential use and subsequent development along Salem's waterfront.
- Promote and complete projects to increase safe access and use of the waterway.
- Develop and continue planned improvements at the DPA to promote maritime commerce.
- Continued use of technology for efficient waterway management.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Harbor Master - Personnel</b>											
110	12951	5111	SALARIES-FULL TIME	224,391.50	229,928.51	229,928.51	131,643.92	238,662.29	238,662.29	238,662.29	
110	12951	5113	SALARIES-PART TIME	99,476.03	97,000.00	97,000.00	67,650.20	105,019.00	105,019.00	105,019.00	
110		<b>Total</b>	<b>Harbor Master - Personnel</b>	<b>268,079.78</b>	<b>326,928.51</b>	<b>326,928.51</b>	<b>199,294.12</b>	<b>343,681.29</b>	<b>343,681.29</b>	<b>343,681.29</b>	<b>5.12%</b>
<b>Harbor Master - Expenses</b>											
110	12952	5211	ELECTRICITY	2,017.92	2,500.00	2,500.00	1,602.46	2,500.00	2,500.00	2,500.00	
110	12952	5244	VEHICLE REPAIR AND M	8,491.85	10,725.00	10,725.00	6,895.60	10,725.00	10,725.00	10,725.00	
110	12952	5317	EDUCATIONAL TRAINING	2,071.45	3,225.00	3,225.00	628.00	3,000.00	3,000.00	3,000.00	
110	12952	5320	CONTRACTED SERVICES	908.22	1,400.00	1,400.00	0.00	1,550.00	1,550.00	1,550.00	
110	12952	5341	TELEPHONE	4,646.36	4,800.00	4,800.00	4,328.23	5,200.00	5,200.00	5,200.00	
110	12952	5353	HAULING FLOATS/BOATS	5,482.50	4,500.00	4,500.00	2,928.80	4,500.00	4,500.00	4,500.00	
110	12952	5381	PRINTING AND BINDING	735.00	750.00	750.00	750.00	775.00	775.00	775.00	
110	12952	5421	OFFICE SUPPLIES (GEN	1,487.20	1,500.00	1,500.00	697.65	1,500.00	1,500.00	1,500.00	
110	12952	5481	GASOLINE/DIESEL FUEL	11,095.68	12,500.00	12,500.00	7,721.01	12,150.00	12,150.00	12,150.00	
110	12952	5791	UNIFORMS	548.00	2,200.00	2,200.00	150.00	2,200.00	2,200.00	2,200.00	
110		<b>Total</b>	<b>Harbor Master - Expenses</b>	<b>36,399.79</b>	<b>44,100.00</b>	<b>44,100.00</b>	<b>25,701.75</b>	<b>44,100.00</b>	<b>44,100.00</b>	<b>44,100.00</b>	<b>0.00%</b>
<b>110</b>	<b>Department Total</b>			<b>304,479.57</b>	<b>371,028.51</b>	<b>371,028.51</b>	<b>224,995.87</b>	<b>387,781.29</b>	<b>387,781.29</b>	<b>387,781.29</b>	<b>4.52%</b>

## FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
MCHUGH WILLIAM	110 HARBORMASTER	12951-5111	HARBORMASTER	7/12/2011	88,476.35	1,762.71		1.00	1	100%	91,837.19	91,837.19	91,837.19
MCHUGH WILLIAM	110 HARBORMASTER	12951-5111	Port Authority Director				**			100%	-	-	-
MULLIGAN PATRICK	110 HARBORMASTER	12951-5111	Office Manager/Asst Hrbmstr	7/1/13	51,972.72	1,035.45		1.00	1	100%	53,946.95	53,946.95	53,946.95
LATTRELL SETH	110 HARBORMASTER	12951-5111	Port Authority Deputy Planner	08/12/19	89,479.44	1,782.69	**	1.00	1	100%	92,878.15	92,878.15	92,878.15
					<b>229,928.51</b>			<b>3.00</b>	<b>Total Full Time - 5111</b>		<b>238,662.29</b>	<b>238,662.29</b>	<b>238,662.29</b>

Seasonal PT Positions:

Pump Out	110 HARBORMASTER	12951-5113	Pump Out Operators										
Deckhand/Utility	110 HARBORMASTER	12951-5113	Deckhand/Utility										
Patrol - Regular & Peak Weekdays/V	110 HARBORMASTER	12951-5113	Assistant Harbormaster										
Clerk	110 HARBORMASTER	12951-5113	Clerk										
McCabe Marina Personnel	110 HARBORMASTER	12951-5113	Assistant Harbormaster										
<b>Total Part Time - 5113</b>					<b>97,000.00</b>			<b>0.00</b>	<b>Total Part Time - 5113</b>		<b>105,019.00</b>	<b>105,019.00</b>	<b>105,019.00</b>

Full-Time Equivalent Employees:	FY 2020	2.00
	FY 2021	3.00
	FY 2022	3.00
	Variance 21 vs. 22	0.00

<b>326,928.51</b>	<b>3.00</b>	<b>Department Total</b>	<b>343,681.29</b>	<b>343,681.29</b>	<b>343,681.29</b>
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MCHUGH WILLIAM	110 HARBORMASTER	12951-5111	HARBORMASTER							94.70%
	Footprint - CBA Money	12951-5111								5.30%

**NOTE - Footprint CBA money will be deposited into the Harbormasters Receipts Reserved Fund. This money is then appropriated to cover Harbormaster Expenses including Salary increase.**

\*\* Footnote: Footprint has provided \$180k, mitigation funding, to be used to establish a Salem Port Authority

## HARBORMASTER - 110

ORG		EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
12952	5211	<b>ELECTRICITY</b>				
		General electrical costs	2,500	2,500	2,500	2,500
<b>TOTAL</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
12952	5244	<b>VEHICLE REPAIR AND MAINTENANCE</b>				
		These funds allow for department vessels and their trailers to receive routine maintenance and repair from mechanical or electrical failure. Due to the harsh salt water environment, all equipment suffer adverse effects even with proactive maintenance.	10,725	10,725	10,725	10,725
<b>TOTAL</b>			<b>10,725</b>	<b>10,725</b>	<b>10,725</b>	<b>10,725</b>
12952	5317	<b>EDUCATIONAL TRAINING</b>				
		Dues to the Harbormaster Association and CHAMP (\$450) for Harbormaster and Assistants.	3,225	3,000	3,000	3,000
		Organization(s) provides training and the nexus for state recognized certification. Also, this item provides for Law Enforcement Training through the Massachusetts Police Training Council and USCG License Ex				
<b>TOTAL</b>			<b>3,225</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
12952	5320	<b>Contracted Services</b>				
		Annual printing, postage and costs associated with processing slip and mooring permit applications by the deputy collector, Kelly & Ryan.	1,400	1,550	1,550	1,550
<b>TOTAL</b>			<b>1,400</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
12952	5341	<b>TELEPHONE &amp; COMMUNICATIONS</b>				
		The office phone equipment operates on a 4-phone line rollover system. This allows multiple calls to be transferred to open lines for timely dispatch of units in an emergency. Also, a Verizon cellular phone is assigned to the Harbormaster, Watch Officer, and Office Staff for a total of three devices.	4,800	5,200	5,200	5,200
		This arrangement allows for call forwarding and unimpeded communications between mariners and department staff on a 24/7/365 basis. Currently, many calls are received by telephone, which historically were broadcast on VHF marine radios. Also, internet costs are funded with this item.				
<b>TOTAL</b>			<b>4,800</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>
12952	5353	<b>HAULING FLOATS/BOATS</b>				
		These funds are used to pay marine trucking contractors to haul out and properly secure abandoned boats on land before they become a hazard. Legal action is taken against derelict owners. If the vessels are deemed abandoned by the court, they are auctioned or destroyed depending on condition.	1,000	1,000	1,000	1,000
		Also parts and minor repairs to City floats and ground tackle systems are funded with these monies.				-
		<b>Hauling Floats money moved from Park &amp; Rec budget - FY 2015</b>	3,500	3,500	3,500	3,500
<b>TOTAL</b>			<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

12952	5381	<b>PRINTING AND BINDING</b>				
		Mooring and slip permit decals are funded through this item.	750	775	775	775
<b>TOTAL</b>			<b>750</b>	<b>775</b>	<b>775</b>	<b>775</b>
12952	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		General Office & Medical Supplies as needed	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
12952	5481	<b>GASOLINE/DIESELFUEL</b>				
		Fuel and oil to operate the department's boats.	12,500	12,150	12,150	12,150
<b>TOTAL</b>			<b>12,500</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>
12952	5791	<b>UNIFORMS</b>				
		Defrays costs to employees for uniforms, duty equipment and survival gear.	2,200	2,200	2,200	2,200
<b>TOTAL</b>			<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>TOTAL PROPOSED</b>	<b>HARBORMASTER - 110</b>		<b>44,100</b>	<b>44,100</b>	<b>44,100</b>	<b>44,100</b>

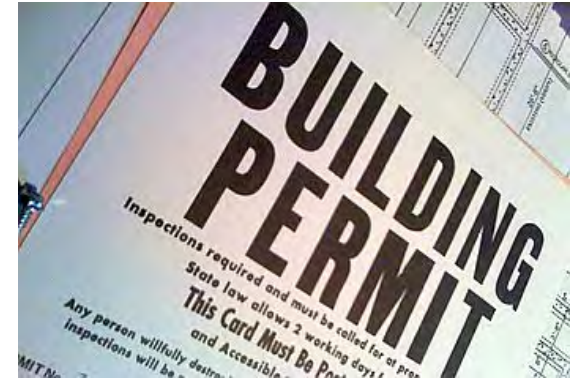
# ***Inspectional Services – Building/Plumbing/Gas Inspections***

## Mission Statement – Why We Exist

The Department is responsible for receiving, reviewing, and issuing all Building, Plumbing and Gas Permits. Most of these permits require at least one inspection. The department also handles large amounts of complaints and inquiries regarding housing, zoning, and City Ordinance compliance

## Significant Budget & Staffing Changes for FY 2022

No significant staffing changes for FY2022



## Recent Accomplishments

- Received and processed approx. 1372 building permits with values of \$121,253,132 and collection of fees of \$8,456,207
- Received and processed 1279 gas and plumbing permits, collecting \$ 125,390 in fees.
- Assisted Fire, Health, Police, Electrical and many other Departments with numerous inspections and miscellaneous problems.
- Performed inspections, increased 304 certificates, 90 issued with \$8,500 in fees and 110 Inspections totaling 155 with fees of \$8,470.00

## FY 2022 Goals & Objectives

- Will attempt to track numbers and source of calls made to the department.
- Additional coordination of annual inspections and enforcement actions.
- Will coordinate with health and Data Processing to select new software program that would tie all inspectional services together as well as much simplified reporting of activities.



- Will increase the 21D Ticket program for chronic offenders.

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Projected FY 2022
<b>Annual</b>				
Number of permits--- Building, plumbing and Gas and certificates of inspection		1372		1618
Revenue		84,246,207		\$8,598,567

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

This Department's goal is to continually update the new View Permit Cloud software. We also are updating hardware for plan review electronically as we strive to eliminate as much paper as possible. We continue to support many Departments with projects and Handicap compliance issues.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Public Property - Personnel</b>											
220	12411	5111	SALARIES-FULL TIME	561,386.38	598,115.70	598,115.70	315,864.67	613,049.09	613,049.09	613,049.09	
220	12411	5113	SALARIES-PART TIME	28,101.65	27,050.64	27,050.64	15,876.55	27,944.88	27,944.88	27,944.88	
220	12411	5131	OVERTIME (GENERAL)	2,530.22	5,000.00	5,000.00	2,102.23	5,000.00	5,000.00	5,000.00	
220		<b>Total</b>	<b>Public Property - Personnel</b>	<b>499,863.23</b>	<b>630,166.34</b>	<b>630,166.34</b>	<b>333,843.45</b>	<b>645,993.97</b>	<b>645,993.97</b>	<b>645,993.97</b>	<b>2.51%</b>
<b>Public Property - Expenses</b>											
220	12412	5295	SAFETY GEAR	796.92	1,500.00	1,500.00	1,008.93	1,500.00	1,500.00	1,500.00	
220	12412	5320	CONTRACTED SERVICES	11,191.00	20,150.00	20,150.00	7,221.00	20,150.00	20,150.00	20,150.00	
220	12412	5381	PRINTING AND BINDING	434.00	450.00	450.00	75.00	450.00	450.00	450.00	
220	12412	5421	OFFICE SUPPLIES (GEN	1,098.94	2,000.00	2,000.00	850.00	2,000.00	2,000.00	2,000.00	
220	12412	5451	CUSTODIAL SUPPLIES	6,848.49	13,000.00	13,000.00	5,500.00	9,000.00	9,000.00	9,000.00	
220	12412	5710	IN STATE TRAVEL/MEETINGS	10,484.35	12,000.00	12,111.92	10,511.92	12,000.00	12,000.00	12,000.00	
220	12412	5713C	EXPENSES-CLEAN IT/LIEN IT	15,707.76	2,000.00	2,000.00	1,350.00	2,000.00	2,000.00	2,000.00	
220	12412	5778	SEALER WEIGHTS & MEASURERS E)	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
220		<b>Total</b>	<b>Public Property - Expenses</b>	<b>48,253.02</b>	<b>52,100.00</b>	<b>52,211.92</b>	<b>26,516.85</b>	<b>48,100.00</b>	<b>48,100.00</b>	<b>48,100.00</b>	<b>-7.88%</b>
<b>220</b>	<b>Department Total</b>			<b>548,116.25</b>	<b>682,266.34</b>	<b>682,378.26</b>	<b>360,360.30</b>	<b>694,093.97</b>	<b>694,093.97</b>	<b>694,093.97</b>	<b>1.72%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CUMMINGS STEPHEN	220 PUBLIC PROP-INSP	12411-5111	Asst. Bldg Insp-Sanitrian	8/22/17	59,629.01	1,187.98		1.00	1	100%	61,893.83	61,893.83	61,893.83
GUIDA MICHAEL	220 PUBLIC PROP-INSP	12411-5111	PLUMBING & GAS INSP		66,763.59	1,330.12		1.00	1	100%	69,299.32	69,299.32	69,299.32
LUTRZYKOWSKI MICHAEL	220 PUBLIC PROP-INSP	12411-5111	Asst Dir of City Facilities	9/29/11	67,364.51	1,342.10		1.00	1	100%	69,923.43	69,923.43	69,923.43
ORFANOS STAVROULA	220 PUBLIC PROP-INSP	12411-5111	ASST BUILDING INSPEC		58,564.50	1,166.77		1.00	1	100%	60,788.91	60,788.91	60,788.91
ST PIERRE THOMAS	220 PUBLIC PROP-INSP	12411-5111	INSPECTIONAL SERV DIR	4/2/1998	99,389.18	1,980.12		1.00	1	100%	103,164.43	103,164.43	103,164.43
TO BE FILLED	220 PUBLIC PROP-INSP	12411-5111	Facilities Director		44,392.92			1.00	1	100%	90,000.00	90,000.00	90,000.00
					12411-5111	AFSCME		4.00	Total AFSCME 1818		157,979.17	157,979.17	157,979.17
					<b>598,115.71</b>			<b>10.00</b>	<b>Total Full Time - 5111</b>		<b>613,049.09</b>	<b>613,049.09</b>	<b>613,049.09</b>
DOYLE JOHN	220 PUBLIC PROP-INSP	12411-5113	SEALER WEIGHTS/MEAS	1/2/2008	27,050.64	536.37			19 hours per wk		27,944.88	27,944.88	27,944.88
					<b>27,050.64</b>			<b>Total PartTime - 5113</b>			<b>27,944.88</b>	<b>27,944.88</b>	<b>27,944.88</b>
	220 PUBLIC PROP-INSP	12411-5131	OVERTIME-CUSTODIANS		5,000.00						5,000.00	5,000.00	5,000.00
					<b>5,000.00</b>			<b>Overtime - 5118</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
					<b>630,166.34</b>			<b>10.00</b>	<b>Department Total</b>		<b>645,993.97</b>	<b>645,993.97</b>	<b>645,993.97</b>

<b>Full-Time Equivalent Employees:</b>		<b>FY 2020</b>	<b>9.00</b>
		<b>FY 2021</b>	<b>10.00</b>
		<b>FY 2022</b>	<b>10.00</b>
		<b>Variance 21 vs. 22</b>	<b>0.00</b>

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1					
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old New									
CONNOLLY	JONATHAN	220	PUBLIC PROP-INSP	12411-5111	SR BLDG CUST	7/25/16	1		52,323.60	25.30	1.00	1,012.06	1.000	1,012.06					52,728.33	52,728.33	52,728.33					
Connolly - Shift Differential		220	PUBLIC PROP-INSP	12411-5111	Base Rate X 9%				3,282.98	2.27		91.09	1.000	91.09					4,745.79	4,745.79	4,745.79					
KIRKPATRICK	MARCIA	220	PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK	10/28/2000	2		50,888.72	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83					
MURTAGH	SALLY	220	PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK	03/14/1989	2		48,498.64	28.45	1.00	995.87	1.000													
RODRIGUEZ	ANTONIO	220	PUBLIC PROP-INSP	12411-5111	JR BLDG CUST	7/1/2018	1		47,018.05	22.74	1.00	909.44	1.000	909.44	10/18/2021	942.82	15	37.1	48,620.22	48,620.22	48,620.22					
NEW		220	PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK				48,498.64	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83					
									202,011.99		4.00													157,979.17	157,979.17	157,979.17

**PUBLIC PROPERTY - INSPECTIONS - 220**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
12412	5295	<b>SAFTY GEAR</b>				
		Hard hats, protective eyewear, etc. for inspectors	1,500	1,500	1,500	1,500
<b>TOTAL</b>		Moved to office supplies	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
12412	5320	<b>CONTRACTED SERVICES</b>				
		Contracted Services - Temp Plumbing Inspector to cover vacations/sick/etc.	4,000	4,000	4,000	4,000
		Contract Services-Enforcement support for short term rental properties	6,650	6,650	6,650	6,650
		Professional Building Cleaning Services	9,500	9,500	9,500	9,500
<b>TOTAL</b>			<b>20,150</b>	<b>20,150</b>	<b>20,150</b>	<b>20,150</b>
12412	5381	<b>Printing and Binding</b>				
		For printing and binding of zoning book and maps				
		Letter Head & Envelopes	450	450	450	450
<b>TOTAL</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
12412	5421	<b>General Office supplies</b>				
		General office supplies as needed	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
14112	5451	<b>CUSTODIAL SUPPLIES</b>				
		Coast Maintenance - Custodial supplies	6,700	6,700	6,700	6,700
		Delandes Supply - Electrical supplies	300	300	300	300
		State Chemical - Custodial chemicals	1,000	1,000	1,000	1,000
		Winer Brothers - Misc. supplies	1,000	1,000	1,000	1,000
		Less amount left in DPS for their building	4,000	-	-	-
<b>TOTAL</b>			<b>13,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
12412	5710	<b>IN-STATE TRAVEL/MEETING</b>				
		Mileage and seminar reimbursements for 4 full time and one part time inspector	12,000	12,000	12,000	12,000
<b>TOTAL</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
12412	5713C	<b>EXPENSES-CLEAN IT/LIEN IT</b>				
		Clean it or lien it- Monies to secure vacant buildings etc. Monies expended are recovered through leaning	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
12412	5778	<b>SEALER WEIGHTS &amp; MEASURERS EXPENSES</b>				
		Misc. supplies	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL PROPOSED</b>	<b>PUBLIC PROPERTY - INSPECTIONS - 220</b>		<b>52,100</b>	<b>48,100</b>	<b>48,100</b>	<b>48,100</b>

# ***Inspectional Services – Board of Appeals***

## Mission Statement – Why We Exist

The Building Department is responsible for reviewing and issuing Building permits and to inspect these projects for compliance with both the State Building Code as well as the Architectural Access Board Regulations. We also enforce Salem Zoning. Under this Department are our Plumbing and Gas Inspector and the part time Sealer of weights and measures. We frequently assist other Inspectional teams, (Electrical, Fire and Health as well as Salem P.D) on several life safety and quality of life issues. This Department also consults on construction projects throughout the City.

## Significant Budget & Staffing Changes for FY 2022

No significant changes.

## Recent Accomplishments

Online applications have recently become available

## FY 2022 Goals & Objectives

To continue the on-line applications and streamlining the process



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
			<b>Public Property - Board of Appeals - Expenses</b>								
220	11762	5306	ADVERTISING	-	400.00	800.00	484.58	400.00	400.00	400.00	
220	11762	5317	EDUCATIONAL TRAINING	-	500.00	500.00	0.00	500.00	500.00	500.00	
220	11762	5381	PRINTING AND BINDING	-	200.00	200.00	0.00	200.00	200.00	200.00	
220	11762	5421	OFFICE SUPPLIES (GEN	-	100.00	100.00	0.00	100.00	100.00	100.00	
220	<b>220</b>	<b>Total</b>	<b>Public Prop - B of A - Expense</b>	<b>-</b>	<b>1,200.00</b>	<b>1,600.00</b>	<b>484.58</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>-25.00%</b>

**PUBLIC PROPERTY - BOARD OF APPEALS - 220**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Voted by Council 2021</b>	<b>Department Request 2022</b>	<b>Approved by Mayor 2022</b>	<b>Voted by Council 2022</b>
11762	5306	<b>ADVERTISING</b> Advertising for meetings.	400	400	400	400
<b>TOTAL</b>			<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
11762	5317	<b>EDUCATIONAL TRAINING</b> Professional development, board trainings , etc.	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
11762	5381	<b>PRINTING AND BINDING</b> Letter head, envelopes.	200	200	200	200
<b>TOTAL</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
11762	5421	<b>OFFICE SUPPLIES</b> Miscellaneous office supplies as needed	100	100	100	100
<b>TOTAL</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL PROPOSED</b>	<b>PUBLIC PROPERTY - BOARD OF APPEALS - 220</b>		<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>



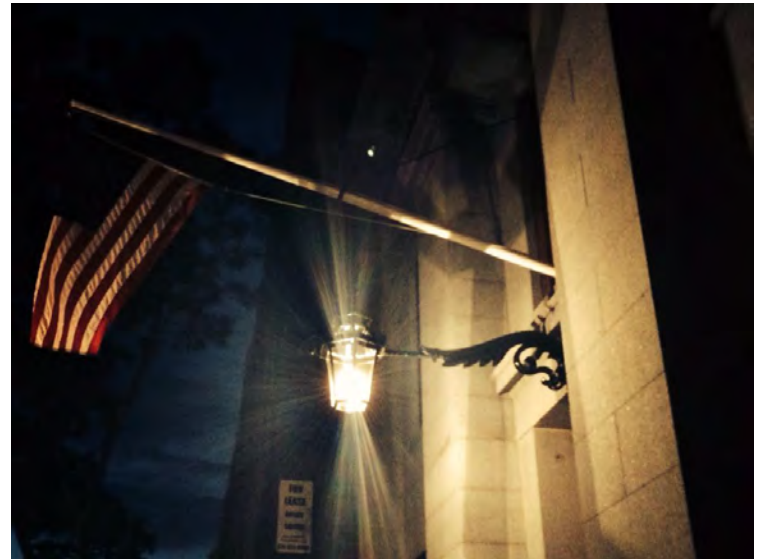
- Inspectional Services – Fixed Costs

Mission Statement – Why We Exist

Fixed costs are related to rental costs and utilities for City Hall, City Hall Annex, and Council on Aging. Additionally, city wide postage is included in this section.

Significant Budget & Staffing Changes for FY 2022

No significant changes.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Public Property - Fixed Costs</b>											
220	11962	5211	ELECTRICITY	73,400.78	61,600.00	61,785.62	60,185.62	61,600.00	61,600.00	61,600.00	
220	11962	5212	HVAC/Water-120 Washington St	1,369.35	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
220	11962	5216	OIL HEAT	29,853.91	40,000.00	40,800.00	10,030.27	40,000.00	40,000.00	40,000.00	
220	11962	5271	CITY HALL ANNEX	428,008.99	460,000.00	491,991.00	491,991.00	460,000.00	460,000.00	460,000.00	
	11962	5274	ANNEX RENT TAXES	-	-	-	0.00	-	-	-	
220	11962	5341	TELEPHONE	7,208.42	7,800.00	7,800.00	3,210.25	7,800.00	7,800.00	7,800.00	
220	11962	5342	POSTAGE	103,352.82	115,000.00	115,000.00	62,935.09	125,000.00	125,000.00	125,000.00	
220		<b>Total</b>	<b>Public Prop - Fixed Expense</b>	<b>583,617.49</b>	<b>685,900.00</b>	<b>718,876.62</b>	<b>629,852.23</b>	<b>695,900.00</b>	<b>695,900.00</b>	<b>695,900.00</b>	<b>-3.20%</b>
<b>220</b>	<b>Department Total</b>			<b>583,617.49</b>	<b>685,900.00</b>	<b>718,876.62</b>	<b>629,852.23</b>	<b>695,900.00</b>	<b>695,900.00</b>	<b>695,900.00</b>	<b>-3.20%</b>

PUBLIC PROPERTY - FIXED COSTS - 220

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11962	5211	Electricity				
		Council on Aging	20,700	20,700	20,700	20,700
		90 Washington Street	17,250	17,250	17,250	17,250
		City Hall	23,650	23,650	23,650	23,650
<b>TOTAL</b>			<b>61,600</b>	<b>61,600</b>	<b>61,600</b>	<b>61,600</b>
11962	5212	HVAC/Water 120 Washington Street				
		Water 90 Washington street	1,500	1,500	1,500	1,500
<b>TOTAL</b>		subject to change	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
11962	5216	Oil & Gas Heat				
		Gas for 90 Washington	40,000	40,000	40,000	40,000
		Oil for 93 Washington and Council on Aging				
<b>TOTAL</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
11962	5271	CITY HALL ANNEX				
		Rent 90 Washington street	425,000	425,000	425,000	425,000
		90 Washington Street 69% of building	35,000	35,000	35,000	35,000
<b>TOTAL</b>			<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>
11962	5274	ANNEX RENT TAXES				
<b>TOTAL</b>			-	-	-	-
11962	5341	TELEPHONE				
			7,800	7,800	7,800	7,800
<b>TOTAL</b>			<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
11962	5342	POSTAGE				
		Mailing for City Hall . Note this fee has increased due to the increase in postage	115,000	125,000	125,000	125,000
		City Clerk - Census, Dog License				
		Collectors - Excise Tax, Real Estate				
		Miss. Mail of all Department				
<b>TOTAL</b>			<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>TOTAL PROPOSED</b>	<b>PUBLIC PROPERTY - FIXED COSTS - 220</b>		<b>685,900</b>	<b>695,900</b>	<b>695,900</b>	<b>695,900</b>

# Health Department

## Mission Statement-Why We Exist

The mission of the Salem Board of Health is to deliver public health services to residents, businesses and visitors to benefit the culturally diverse population of the City of Salem. Public health includes preventing and monitoring disease, providing health education and enforcing public health codes and regulations. This mission is accomplished through the core values of public health which are to prevent, promote, and protect.

## Significant Budget & Staffing Changes for FY 2022

The Board of Health continues to work on the Healing Communities Study through Boston Medical Center, as part of this grant Meaghan Bransfield was hired as the Community Coordinator for the study. In response to inspections that were not done due to the COVID-19 pandemic the Board of Health is requesting that a part time Sanitarian position be increased to full time to support the environmental inspections and changes in the Certificate of Fitness ordinance. This will allow for the reallocation of duties. Staff has begun using an enhanced the online permitting and inspections software, Viewpoint Cloud to issue permits and conduct some inspections.



## Recent Accomplishments

- The Board of Health spent much of FY21 working on COVID-19 pandemic response
- Board of Health staff investigated approximately 4000, cases of COVID-19 in the community.
- Board of Health staff investigated approximately 2,500 complaints of COVID rules and regulations.
- The Board of Health investigated 260 cases of reportable contagious diseases.
- The City of Salem has been identified as a Phase 1 community in the National Institutes of Health Healing Communities Study, the Board of Health will be the contact for this study and grant.
- The Health and Wellness Coordinator continues to work on the Food Farm at Mack Park project,
- The Health and Wellness Coordinator conducts Taste and Talk events at senior living facilities in the City.
- The Health and Wellness Coordinator organized and ran the Food for Thought Festival in the fall. This is planned as an annual event.
- Responded to numerous emergency calls from Police and Fire Departments.
- Coordinates the Salem Overdose Awareness and Use Reduction Coalition, webpage [www. Salem.com/opiate](http://www.Salem.com/opiate).
- Provided a community Health information program including, Blog, Facebook and Twitter presence.
- Provided vaccination clinics for influenza to seniors, city retirees, employees and residents.
- Ensured compliance with conditions set for various developments.
- Ensured compliance with tobacco regulations.

- Enforced the State Sanitary Code for housing, food establishments bathing beaches, swimming pools and other permitted facilities conducting over 1600 inspections.
- Provided sanitary inspections for problem areas in neighborhoods.
- Addressed increased complaints through” See Click Fix Tool”.
- Participated in community health and wellness fairs at Salem High School, Collins Middle School and other locations on the North Shore.
- In conjunction with other North Shore communities and North Shore Elder Services participant in task force to handle hoarding issues in Salem.
- Coordinate a region wide Asthma reduction program that provides information on multi-unit housing owners on smoke free housing, Integrated pest management and smoking cessation programs.
- Participated in a reciprocal agreement with the City of Beverly to allow residents of both communities to participate in household hazardous waste collections twice per year. Collected hazardous waste from over 200 households.
- Conducts active surveillance and follow up of communicable disease reports through the state MAVEN online system.
- Participated with Salem Police Department and Mayor’s office “International Overdose Awareness Day” and “National Night Out”.
- Participated in Youth Substance Abuse Prevention grant with Lynn, Marblehead and Swampscott that focuses on underage drinking and substance use prevention.
- Assisted local communities in communicable disease response, immunization clinics.



## FY 2022 Goals & Objectives

- Continue enforcing the 6 General laws, 17 State regulations, 28 Board of Health Regulations and City Ordinances we are directly responsible for, especially Food, Housing, Certificate of Fitness, Trash and Public Nuisance laws.
- Increase part time Sanitarian position to full time to focus on enforcement of the new Certificate of Fitness ordinance.
- Continue Community Health improvement program geared towards reducing chronic disease risks within Salem, thus improving the health of the community.
- The Community Health and Wellness Coordinator will continue working on community health and wellness programs to enhance community health and wellness programming.
- Continue ongoing Staff development to improve the service delivery to the community.
- Improve communication with residents to improve general health and well-being and resolve citizen concerns.
- Use Technology to improve efficiencies and responsibilities in complaint tracking, inspection, and increase and service delivery to residents.
- Limit the exposure and incidence of infectious diseases through investigation, detection and prevention.
- Participate in an opiate risk reduction program with Lynn and Peabody.
- Respond to residents’ concerns regarding illness and sanitation issues.
- Maintain an inventory of vaccines and biologics for City sponsored clinics.
- Provide immunization clinics and educational seminars.
- Ensure that the public health policies of the Board, City and State are followed.
- Maintain preparedness for public health emergencies.
- Maintain and strengthen working relationships with other City departments.

- Use the media and other avenues as a tool for disseminating information regarding public health concerns and education.
- Comply with Massachusetts Dept of Public Health regulations regarding inspection requirements for establishments governed by the State Sanitary Code.
- Respond to residents' public health concerns.
- Manage regional Shared Public Health services grant of over \$250,000.
- Manage Regional Asthma grant of \$165,000.
- Enable staff to attend conferences and training to acquire/maintain credentials necessary to perform their duties and enhance their skill sets.

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Number of inspections (not all inspections listed below)	2590		4000	7500
Number of permits issued from the Board of Health	2191	1830	2500	2500
Number of Death Certificates processed/issued	501	597	550	750
Number of trash and general nuisance inspections	1049	1125	1200	1500
Number of Certificate of Fitness inspections/re-inspections	824	469	1200	1500
Number of food establishment inspections/re-inspections	263	175	600	800
Temporary Food Establishments /permits	1760	100	300	600
Body art establishments	13	6	15	20
Recreational camp inspections	25	15	25	35
Pool inspections	30	20	25	35
Swimming beach sampling	92	132	120	150
Total number of communicable disease investigations	563	135	400	1000
Flu Shots Administered	365	360	350	400

### How FY 2022 Departmental Goals Relate to City's Overall Long-Term & Short-Term Goals

- Reduce the number of trash complaints through education and active enforcement with increased staffing.
- Reduce the number of housing complaints through landlord outreach, scheduled inspections, education, and active enforcement of the Certificate of Fitness Ordinance.
- Continue working on Problem Properties task force with other municipal departments to address blighted properties and get them addressed or placed into receivership.
- Increase programs that will reduce risk factors and impact of chronic disease.
- Increase delivery of services and response by increasing use of technology.
- Enhance skill sets in the departmental staff that will impact better public health protections for community.
- Participate in an Opiate overdose reduction project with Lynn and Peabody to reduce the opiate use and overdoses in Salem.
- Actively participate in the Healing Communities Study with a goal of reducing opiate related overdose deaths by 40%.

- Participate in Youth Substance use and reduction project with Lynn, Marblehead, and Swampscott to inform and educate youth and parents on developing coping skills to face the challenges of substance use in the community.
- Improve messaging on Public health topics through use of social media.
- Work with department staff to start new public health programs, i.e., North Shore Mothers Visiting Partnership.
- Revive the Salem Regional Elder Assistance Coordinating Team (Salem REACT) to identify elders at risk and provide services to elders in need.
- Work with the Public Health Nurse and staff at Life-Bridge to examine the feasibility of offering other vaccinations i.e., Hepatitis A and TB Screenings, to the homeless population in Salem.
- Apply for regional Public Health Shared Services grant through DPH

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Health - Personnel</b>											
120	15101	5111	SALARIES-FULL TIME	435,972.41	442,564.41	442,564.41	253,501.37	571,262.83	568,539.83	568,539.83	
120	15101	5113	SALARIES-PART TIME	31,079.45	43,498.73	43,498.73	15,111.46	15,140.52	15,140.52	15,140.52	
120	15101	5131	OVERTIME (GENERAL)	14,826.81	5,000.00	5,000.00	2,871.43	5,000.00	5,000.00	5,000.00	
120	15101	5150	FRINGE/STIPENDS	4,500.00	4,500.00	4,500.00	2,625.00	4,500.00	4,500.00	4,500.00	
120		<b>Total</b>	<b>Health - Personnel</b>	<b>403,044.91</b>	<b>495,563.15</b>	<b>495,563.14</b>	<b>274,109.26</b>	<b>595,903.35</b>	<b>593,180.35</b>	<b>593,180.35</b>	<b>19.70%</b>
<b>Health - Expenses</b>											
120	15102	5218	HHWD	11,233.34	13,500.00	20,145.00	20,145.00	15,000.00	15,000.00	15,000.00	
120	15102	5306	ADVERTISING	-	720.00	720.00	350.00	720.00	720.00	720.00	
120	15102	5318	DENTAL/MEDICAL SERVI	1,645.85	3,600.00	3,600.00	1,990.65	3,600.00	3,600.00	3,600.00	
120	15102	5320	CONTRACTED SERVICES	12,206.37	23,379.00	36,734.00	3,133.54	48,379.00	48,379.00	48,379.00	
120	15102	5396	ENVIRONMENTAL HEALTH	2,275.17	4,050.00	4,050.00	3,459.63	4,050.00	4,050.00	4,050.00	
120	15102	5421	OFFICE SUPPLIES (GEN	1,513.05	2,250.00	2,349.45	1,133.44	2,500.00	2,500.00	2,500.00	
120	15102	5710	IN STATE TRAVEL/MEETINGS	-	810.00	810.00	700.00	810.00	810.00	810.00	
120	15102	5785	RODENT CONTROL	9,800.00	9,000.00	9,200.00	6,200.00	10,000.00	10,000.00	10,000.00	
120	15102	5786	BEACH WATER ANALYSIS	510.00	720.00	720.00	720.00	800.00	800.00	800.00	
120		<b>Total</b>	<b>Health - Expenses</b>	<b>49,462.25</b>	<b>58,029.00</b>	<b>78,328.45</b>	<b>37,832.26</b>	<b>85,859.00</b>	<b>85,859.00</b>	<b>85,859.00</b>	<b>9.61%</b>
<b>120 Department Total</b>											
				<b>452,507.16</b>	<b>553,592.15</b>	<b>573,891.59</b>	<b>311,941.52</b>	<b>681,762.35</b>	<b>679,039.35</b>	<b>679,039.35</b>	<b>18.32%</b>



**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
DAVIS MAUREEN	120 HEALTH	15101-5111	BOARD CLERK		2,000.00	500.00	B			4	2,000.00	2,000.00	2,000.00
GREENBAUM DAVID	120 HEALTH	15101-5111	HEALTH AGENT	1/30/2019	89,529.11	1,783.68		1.00	1	100%	101,952.73	99,229.73	99,229.73
MURPHY KERRY	120 HEALTH	15101-5111	HEALTH & WELLNESS CO-ORD		48,092.22	958.14	**	1.00	1	100%	52,342.29	52,342.29	52,342.29
BRANSFIELD MEAGHAN	120 HEALTH	15101-5111	COMMUNITY COORDINATOR	9/22/20	-	990.39		1.00	1	100%	51,599.32	51,599.32	51,599.32
		15101-5111	AFSCME		302,943.09			6.00	Total AFSCME 1818		363,368.49	363,368.49	363,368.49
					<b>442,564.41</b>			<b>9.00</b>	<b>Total Full Time - 5111</b>		<b>571,262.83</b>	<b>568,539.83</b>	<b>568,539.83</b>
MANCINI JANET	120 HEALTH	15101-5113	PT CODE ENFORCEMENT OFFICER	7/6/16	28,358.21	-	Moved to FT AFSCME				-	-	-
REALE JOSEPH	120 HEALTH	15101-5113	PT CODE ENFORCEMENT OFFICER	9/21/2007	15,140.52	290.61	P		9.5	Hrs/wk	15,140.52	15,140.52	15,140.52
<i>*Mancini added to FT Sanitarian on AFSCME 1818 sheet</i>					<b>43,498.73</b>				<b>Total Part Time - 5113</b>		<b>15,140.52</b>	<b>15,140.52</b>	<b>15,140.52</b>
	120 HEALTH	15101-5131	Overtime		5,000.00	5,000.00					5,000.00	5,000.00	5,000.00
					<b>5,000.00</b>				<b>Total Overtime - 5131</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	120 HEALTH	15101-5150	Mileage stipend		4,500.00	4,500.00				3.0	4,500.00	4,500.00	4,500.00
					<b>4,500.00</b>				<b>Total Stipends - 5150</b>		<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
					<b>495,563.15</b>			<b>9.00</b>	<b>Department Total</b>		<b>595,903.35</b>	<b>593,180.35</b>	<b>593,180.35</b>

Full-Time Equivalent Employees:		FY 2020	6.00
		FY 2021	8.00
		FY 2022	9.00
Variance 21 vs. 22			1.00

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1	
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New				
BAROSY	JEFFREY	120	HEALTH	15101-5111	SANITARIAN	4/27/15	3		61,648.09	34.07	1.00	1,192.41	1.000	1,192.41					62,124.56	62,124.56	62,124.56	
DARMODY	SUZANNE	120	HEALTH	15101-5111	PUB HLTH NURSE	8/19/2016	3		62,545.57	34.56	1.00	1,209.76	1.000	1,209.76					63,028.50	63,028.50	63,028.50	
DAVIS	MAUREEN	120	HEALTH	15101-5111	PRINCIPAL CLERK	4/24/2007	2		51,486.24	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83	
GAGAKIS	ELIZABETH	120	HEALTH	15101-5111	SR. SANITARIAN	1/7/2008	3		66,075.38	36.52	1.00	1,278.04	1.000	1,278.04					66,585.88	66,585.88	66,585.88	
DUHAIME	JANICE	120	HEALTH	15101-5111	SANITARIAN - Step II/I	10/19/16	3		61,648.09	34.07	1.00	1,192.41	1.000	1,192.41					62,124.56	62,124.56	62,124.56	
MANCINI	JANET	120	HEALTH	15101-5111	SANITARIAN - Step 1	10/19/16	3		(460.27)	30.59	1.00	581.21	1.000	581.21					57,620.16	57,620.16	57,620.16	
									302,943.09		6.00									363,368.49	363,368.49	363,368.49

## HEALTH - 120

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
15102	5218	<b>HOUSEHOLD HAZARDOUS WASTE DAY</b>				
		Cost of disposal of Hazardous waste from residents event shared with the City of Beverly.	13,500	15,000	15,000	15,000
		Salem residents access Beverly Household Hazardous Waste day in Spring				
<b>TOTAL</b>			<b>13,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
15102	5306	<b>ADVERTISING</b>				
		Public Health alerts, such as for Seasonal Flu, Avian Flu, other contagious diseases	720	720	720	720
		and legal notices required for regulations.				
<b>TOTAL</b>			<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>
15102	5318	<b>DENTAL/MEDICAL SERVICES</b>				
		General medical supplies as needed	3,600	3,600	3,600	3,600
		Increase to accommodate the \$2000.00 to participate in the NSVMP coalition as				
		agreed upon in the contract with MAPC.	3,600	3,600	3,600	3,600
<b>TOTAL</b>			<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
15102	5320	<b>CONTRACTED SERVICES</b>				
		Mack Park Food Farm	-	25,000	25,000	25,000
		Rental property inspections per City Ordinance	23,379	23,379	23,379	23,379
<b>TOTAL</b>			<b>23,379</b>	<b>48,379</b>	<b>48,379</b>	<b>48,379</b>
15102	5396	<b>ENVIRONMENTAL HEALTH</b>				
		Educational Conferences: Contagious diseases, inspections, emergency preparedness,	630	630	630	630
		Inspectional Equipment such as stem type thermometers, flashlights, batteries,	450	450	450	450
		Educational Materials	360	360	360	360
		litmus paper, file, cameral supplies, hardware supplies	450	450	450	450
		Codes from Mass DEP and MDPH	270	270	270	270
		Professional Membership for 7 employees: MHOA, APHA, MPHA, NEHA, NALBOH, MAHB, MEHA	1,080	1,080	1,080	1,080
		Beach signs, pool test kits, instructional videos, & Training	450	450	450	450
		Fees for expert consultant to review plans and specs as needed.	360	360	360	360
<b>TOTAL</b>			<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>
15102	5421	<b>OFFICE SUPPLIES</b>				
		General Office Supplies as needed	2,250	2,500	2,500	2,500
<b>TOTAL</b>			<b>2,250</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
15102	5710	<b>IN STATE TRAVEL</b>				
		Mileage reimbursement for travel outside of Salem	360	360	360	360
		Nurse Travelling	450	450	450	450
<b>TOTAL</b>			<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>
15102	5785	<b>RODENT CONTROL</b>				
		48 professional exterminations @ \$125 each	9,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
15102	5786	<b>BEACH WATER ANALYSIS</b>				
		Bacterial analysis of swimming water	720	800	800	800
<b>TOTAL</b>			<b>720</b>	<b>800</b>	<b>800</b>	<b>800</b>

<b>TOTAL PROPOSED</b>	<b>HEALTH - 120</b>	<b>58,029</b>	<b>85,859</b>	<b>85,859</b>	<b>85,859</b>
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# ***Electrical Department***

## **Mission Statement – Why We Exist**

The Mission of the Electrical Department is to protect the safety and welfare of the City's residents and its visitors. More specifically, the department will enforce all laws, bylaws, and regulations in accordance with the City and State of Massachusetts Electrical Codes. The Electrical Department will assist our residents as to any concern that they might have about their safety and well-being. The Electrical department now maintains all the Roadway lighting in the City, Traffic signals and Fire Alarm System.

## **Significant Budget & Staffing Changes for FY 2022**

The Electrical department is asking that we hire 2 more full-time employees. The department just recently lost one person because he recently became a firefighter. The departments workload has increased significantly along with the City of Salem's growth. The number of streetlights, Roadway lights and traffic signals that have been added. The department also maintains The Fire Alarm System wiring throughout the City.

## **Recent Accomplishments**

The Woodlands Road project is underway and City of Salem, MA will have its first Solar Powered Radio-Controlled Fire Alarm Street Box.

- Worked with Mass. Highway for Adaptive signals On RTE 107 Highland Avenue and the project is completed. It should be operational hopefully before fiscal 2022 begins.
- Installation of wireless technology to control our Emergency Snow light Beacons.
- The Traffic control smart system Phase one is completed.
- The Smart signal Phase 2 is underway. We have installed concurrent signals at the intersection of School and North Streets and at Essex and North Streets.
- Assisted Salem P.D. installing surveillance cameras throughout the City and moving them when required.
- Installation of Fire Alarm and Street lighting at the Osborne Hills Development is ongoing.
- Maintain wiring in Leslie Retreat Park for the Park lighting system.
- Maintaining lighting at Blaney Street.
- Maintaining lighting at the Salem Willows Park.
- The next phase of the smart signals will include North and Federal Streets, North and Mason streets.
- Maintaining lighting on the Bridge Street Bypass Roadway.
- Maintaining lighting on Route 107 Bridge Street.



- Maintaining the lighting at the Common.
- Installing Rapid Flashing signals at various locations completed.
- Installed all new LED Luminaires from Riley Plaza to Congress Street as promised completed.
- Working with the Planning Department for the Artists Row enhancements and Electrical equipment relocation is completed. New walkway lighting will be installed by early Spring.
- Maintaining all our Roadway lighting.
- Working with Verizon to transfer the City's Fire Alarm Cables to the new poles being installed throughout the City.
- Holiday lighting throughout the City's business district and downtown has been maintained minimally
- Completely maintained our Traffic signals and controllers through out the City.
- The Electrical Department is maintaining all streetlights throughout the City.
- Bridge Street has all been LED converted, Saving 50% of energy costs.
- Collins Cove has been retrofitted to LED by The Electrical Department saving \$20,000 in new luminaire costs and reducing the energy costs be 50%

## FY 2022 Goals & Objectives

- Working with the Planning Department on Gallows Hill Park Improvements
- Working on Phase two of a comprehensive traffic improvement plan to move traffic quicker and safely from Downtown heading west bound along New Derby Street to North and Essex Street then to North and Federal Street, North and Mason Streets, and through School and North Streets.
- Working with Engineering to Make Derby Street improvements. Lighting and Fire Alarm
- To have all our traffic signals and hardware painted at all of our major intersections
- To Keep building our Smart Traffic system and to become more ADA compliant.
- To paint fireboxes in different locations through out the City.
- To install new Fire Alarm cable from Gardner street to Holly street
- To complete all the pole transfers for the City's Street luminaires and Fire Alarm cable
- To step up maintenance in potential problem areas with our Fire Alarm System and our traffic control system.
- Working with the Planning Department to light up our Statues
- Working on completion of our Capital improvement projects.
- Working on a comprehensive short term and long-term plan to move people and traffic faster and safely throughout the City of Salem with the Smart traffic control system
- We are looking into the future of traffic control. This is called Adaptive traffic control. This system adjusts the flow of traffic between intersections. It continuously monitors the traffic count. Everything we are doing on the smart signal program will gets us ready for the next step which is adaptive traffic control
- The Electrical Department is converting Riley plaza to the new generation of LED Luminaires. We are rebuilding them at a cost of \$6,000.00 dollars for all of them. The cost for new ones that have been budgeted for in CIP is \$75,000.00 dollars. This represents a huge savings to the City.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
ELECTRICAL PERMITS ISSUED	900	855	900	950
ELECTRICAL INSPECTIONS PERFORMED	1500	1508	1600	1700
FIRE ALARM MASTERBOX PLUG OUT AND SYSTEM RESETS	700	775	750	800
TRAFFIC SIGNAL REPAIRS	450	430	500	525
DECORATIVE STREET LIGHT REPAIRS	220	205	220	300
COBRAHEAD STREET LIGHT REPAIRS	100	350	350	350
BOARD OF HEALTH ELEC. COMPLAINTS	8	5	5	5
FIRE PREVENTION ELEC. COMPLAINTS	25	10	10	10
ELECTRICAL REPAIRS TO PUBLIC BLDGS	45	27	25	25
FIRE ALARM OPEN CIRCUITS / REPAIR	290	245	200	250
MAINTAIN FOUNTAIN PUMPS	2	2	2	2
FIRE ALARM POLE TRANSFERS	75	25	50	75
ROADWAY BANNERS HUNG	250	200	150	200
DECORATED CHRISTMAS TREES	80	50	100	100

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

**IMPLEMENT PHASE 2 OF THE SMART SIGNAL SYSTEM SHORT AND LONG TERM.  
CONTINUE TO REMOVE DOUBLE POLES. THIS IS ONGOING**

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Electrical - Personnel</b>											
080	12451	5111	SALARIES-FULL TIME	395,835.66	370,187.37	370,187.37	233,269.06	428,605.87	399,740.13	399,740.13	
080	12451	5131	OVERTIME (GENERAL)	6,411.86	10,000.00	10,000.00	3,549.63	10,000.00	10,000.00	10,000.00	
080		<b>Total</b>	<b>Electrical - Personnel</b>	<b>335,173.81</b>	<b>380,187.37</b>	<b>380,187.37</b>	<b>236,818.69</b>	<b>438,605.87</b>	<b>409,740.13</b>	<b>409,740.13</b>	<b>7.77%</b>
<b>Electrical - Expenses</b>											
080	12452	5213	STREET LIGHTING	236,033.82	288,200.00	288,200.00	172,980.73	288,200.00	288,200.00	288,200.00	
080	12452	5214	TRAFFIC SIGNAL LIGHT	36,850.76	41,140.00	41,140.00	20,857.82	41,140.00	41,140.00	41,140.00	
080	12452	5254	STREET LIGHTING MAINT	37,110.71	40,000.00	40,213.12	12,979.04	40,000.00	40,000.00	40,000.00	
080	12452	5255	BUILDING/EQUIP MAINT	9,792.75	12,000.00	12,400.00	10,391.66	12,000.00	12,000.00	12,000.00	
080	12452	5256	FIRE/MUN SIGNAL MAIN	7,572.83	10,000.00	10,605.82	2,192.04	10,000.00	10,000.00	10,000.00	
080	12452	5257	MAINT TRAFFIC SIGNAL	15,000.00	15,000.00	15,000.00	1,630.72	20,000.00	30,000.00	30,000.00	
080	12452	5301	POLICE DETAIL	1,133.92	2,000.00	2,000.00	600.00	2,000.00	2,000.00	2,000.00	
080	12452	5324	TRAINING & CERTIFICATION	350.00	1,000.00	1,000.00	340.00	1,000.00	1,000.00	1,000.00	
080	12452	5341	TELEPHONE	552.43	1,000.00	1,000.00	343.13	1,000.00	1,000.00	1,000.00	
080	12452	5421	OFFICE SUPPLIES (GEN	1,789.75	2,000.00	2,000.00	1,014.90	2,000.00	2,000.00	2,000.00	
080	12452	5710	IN STATE TRAVEL/MEETINGS	269.90	600.00	600.00	0.00	600.00	600.00	600.00	
080		<b>Total</b>	<b>Electrical - Expenses</b>	<b>324,058.14</b>	<b>412,940.00</b>	<b>414,158.94</b>	<b>223,330.04</b>	<b>417,940.00</b>	<b>427,940.00</b>	<b>427,940.00</b>	<b>3.33%</b>
<b>080 Department Total</b>											
				<b>659,231.95</b>	<b>793,127.37</b>	<b>794,346.31</b>	<b>460,148.73</b>	<b>856,545.87</b>	<b>837,680.13</b>	<b>837,680.13</b>	<b>5.46%</b>



# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
GIARDI JOHN	080 ELECTRICAL	12451-5111	CITY ELECTRICIAN	06041984	85,382.98	1,701.08		1.00	1	100%	88,626.27	88,626.27	88,626.27
		12451-5111	AFSCME		285,281.35			5.50	Total AFSCME 1818		339,979.60	311,113.86	311,113.86
					<b>370,664.33</b>			<b>6.50</b>	<b>Total Full Time - 5111</b>		<b>428,605.87</b>	<b>399,740.13</b>	<b>399,740.13</b>
	080 ELECTRICAL	12451-5131	Overtime		10,000.00	10,000.00					10,000.00	10,000.00	10,000.00
<b>Full-Time Equivalent Employees:</b>					<b>380,664.33</b>			<b>6.50</b>	<b>Department Total</b>		<b>438,605.87</b>	<b>409,740.13</b>	<b>409,740.13</b>
		FY 2020	6.50										
		FY 2021	6.50										
		FY 2022	6.50										
		Variance 21 vs. 22	0.00										

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1			
									52.1 w/ Furloughs	Hourly Rate						Date	Rate	# Wks Old   New						
ELY	AOUFMAN	080	ELECTRICAL	12451-5111	SIGNAL MAINTAINER	03/02/20	1			24.90	1.00	995.96	1.000	995.96					51,889.52	51,889.52	51,889.52			
LYONS-PAUL	HEATHER	080	ELECTRICAL	12451-5111	PRINCIPAL CLERK	2/6/17	2		50,888.96	24.90	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83			
PARENT	RICHARD	080	ELECTRICAL	12451-5111	WORKING FOREMAN	5/12/2011	1		60,080.83	29.05	1.00	1,162.09	1.000	1,162.09					60,544.89	60,544.89	60,544.89			
ROCHON	MARK	080	ELECTRICAL	12451-5111	WIRE INSPECTOR	4/30/2001	1		61,647.60	29.81	1.00	1,192.41	1.000	1,192.41					62,124.56	62,124.56	62,124.56			
VALLANTE	KENNETH	080	ELECTRICAL	12451-5111	SIGNAL MAINTAINER	10/28/2002	1		55,375.71	26.78	1.00	1,071.10	1.000	1,071.10					55,804.31	55,804.31	55,804.31			
NEW		080	ELECTRICAL	12451-5111	WIRE INSPECTOR						0.50								57,731.49	28,865.75	28,865.75			
									285,281.35					5.50								339,979.60	311,113.86	311,113.86

## ELECTRICAL - 080

ORG	OBJECT	DECSRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
12452	5213	STREET LIGHTS				
		ROADWAY AND DECORATIVE LIGHTING THROUGHOUT CITY	288,200	288,200	288,200	288,200
<b>TOTAL</b>			<b>288,200</b>	<b>288,200</b>	<b>288,200</b>	<b>288,200</b>
12452	5214	TRAFFIC SIGNALS				
		TRAFFIC SIGNAL ENERGY COSTS	41,140	41,140	41,140	41,140
<b>TOTAL</b>			<b>41,140</b>	<b>41,140</b>	<b>41,140</b>	<b>41,140</b>
12452	5254	ROADWAY AND MALL LIGHTING MAINTAINANCE				
		REPLACEMENT OF POLES,LUMINAIRES,WIRING,TRANSFORMERS,LAMPS, LENSES				
		Maintenance for Additional Lights purchased from National Grid	40,000	40,000	40,000	40,000
<b>TOTAL</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
12452	5255	BUILDING/EQUIPMENT MNT.				
		FACILITY REPAIRS, EQUIPMENT, AND MAINTENANCE	12,000	12,000	12,000	12,000
<b>TOTAL</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
12452	5256	FIRE/MUN SIGNAL MNT				
		MAINTAIN FIRE ALARM CABLE & FIREBOXES OVERHEAD AND UNDERGROUND.	10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
12452	5257	MNT TRAFFIC SIGNALS				
		TRAFFIC CONTROLLERS, SIGNALS, CONDUITS AND LIGHTING MAINTENANCE.	15,000	20,000	30,000	30,000
<b>TOTAL</b>		WE HAVE ADDED A LOT MORE HARDWARE TO THE SYSTEM	<b>15,000</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
12452	5301	POLICE DETAIL				
		POLICE DETAIL FOR ROADWAY WORK AS NEEDED	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
12452	5324	TRAINING & CERTIFICATION				
		ESSEX CTY SIGNAL ASSOC., IMSA NFPA LED CERTIFICATION, MUN ELEC INSP ASSOC.,	1,000	1,000	1,000	1,000
		TRAFFIC SIGNAL SCHOOL, COMP COURSES	-			-
<b>TOTAL</b>		SIGNAL MAINTENANCE SCHOOL CERTIFICATION FOR NEW EMPLOYEE	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
12452	5341	TELEPHONE				
		2 BUSINESS PHONE LINES @ 120.MO & LONG DISTANCE @ 82.50 X 12 MOS	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
12452	5421	OFFICE SUPPLIES (GENERAL)				
		GENERAL OFFICE SUPPLIES AS NEEDED	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
12452	5710	IN STATE TRAVEL/MEETING				
		PROGRAMS AND SEMINARS				
		INTERNATIONAL ASSOCIATION OF ELECTRICAL INSPECTORS PAUL REVERE CHAPTER	600	600	600	600
		MUNICIPAL ELECTRICAL INSPECTORS MEETINGS	-			-
<b>TOTAL</b>		MEMBERSHIP DUES AND EXPENSES HAVE INCREASED	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL PROPOSED</b>	<b>ELECTRICAL - 080</b>		<b>412,940</b>	<b>417,940</b>	<b>427,940</b>	<b>427,940</b>

# ***Planning – Conservation Commission***

## **Mission Statement – Why We Exist**

The mission of the Salem Conservation Commission is to protect wetlands, waterways, and riverfront areas through the administration of the Wetlands Protection Act, the Rivers Protection Act, Stormwater Management regulations, and the local Wetlands Protection and Conservation Ordinance, and to promote conservation awareness and practice.

## **Significant Budget & Staffing Changes for FY 2022**

There are no significant budget or staffing changes.

## **Recent Accomplishments**

- In accordance with the Commission's mission, the Commission:
  - Issued 16 Determinations of Applicability;
  - Issued 18 Orders of Conditions; and
  - Issued 9 Certificates of Compliance.
- The Conservation Agent and Commission members attended various workshops throughout the fiscal year on topics related to wetlands protection and conservation of open space.
- The Commission continued its contribution towards the City's membership to Greenscapes North Shore Coalition. Greenscapes educates homeowners about maintaining attractive lawns and gardens while protecting rivers, waterways, beaches, harbor and coast. As a member, Salem residents benefited from free workshops, newsletters, and discounts on various plants from local nurseries.
- The Commission continues to work toward achieving goals of the Open Space & Recreation Plan.
- The Commission worked with the Swampscott Conservancy to increase the connectivity of the trail network within the Forest River Conservation Area and surrounding open space that connects the two communities.

## **FY 2022 Goals & Objectives**

### **Goal – To improve application review**

#### **Objectives:**

- Perform a thorough review of applications through site inspections, public hearings, and issuance of determinations of applicability and orders of conditions.
- Review applications and issue decisions in a timely manner.
- Inspect and resolve reported violations in a timely manner.
- Maintain expertise of Conservation Commission membership.
- Maintain expertise of the Conservation Agent by supporting attendance at appropriate workshops, seminars, certification courses, etc.



### **Goal – To protect wetlands**

#### **Objectives:**

- Identify and plan for acquisition of key wetland and buffer properties.
- Identify ways to restore filled wetlands and provide natural floodplain protection.
- Identify the best path to strengthening the Salem Wetlands Protection and Conservation Ordinance and its associated regulations.

### **Goal – To protect open space**

#### **Objectives:**

- Protect examples of Salem’s ecological diversity.
- Revise local land use regulations to address open space preservation and protection.
- Support establishment of “friends of” groups to help maintain open spaces.
- Participate in the long-range planning for protection of open spaces.
- To work with other departments to incrementally implement the goals and objectives of the Open Space and Recreation Plan.

### **Goal – To undertake consistent public outreach**

#### **Objectives:**

- Participate in public education activities to inform the public of the responsibilities of the Conservation Commission
- Provide information to the public regarding the City’s open spaces and land owned by the Conservation Commission, including but not limited to trail maps, open space maps, etc.

<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY 2021</b>	<b>Estimated FY 2022</b>
Request for Determination of Applicability (RDA) applications reviewed/acted upon (Does the wetlands act apply)	17	16	15	18
Notices of Intent considered	31	23	18	20
Orders of Conditions issued	29	18	18	20
Full Certificates of Compliance issued	21	9	15	12

### How FY 2022 Departmental Goals Relate to City’s Overall Long & Short Term Goals

- See Planning – General Administration

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Planning - Conservation - Personnel</b>											
200	11711	5111	SALARIES-FULL TIME	22,457.23	25,935.44	25,935.44	14,433.23	26,879.40	26,879.40	26,879.40	
200	11711	5150	FRINGE/STIPENDS	-	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
200		<b>Total</b>	<b>Planning- Conservation - Personnel</b>	<b>18,156.28</b>	<b>27,935.44</b>	<b>27,935.44</b>	<b>14,433.23</b>	<b>28,879.40</b>	<b>28,879.40</b>	<b>28,879.40</b>	<b>3.38%</b>
<b>Planning- Conservation - Expenses</b>											
200	11712	5421	OFFICE SUPPLIES (GEN	29.22	90.00	90.00	90.00	90.00	90.00	90.00	
200	11712	5710	IN STATE TRAVEL/MEETINGS	31.00	450.00	919.00	919.00	450.00	450.00	450.00	
200	11712	5730	DUES AND SUB	653.00	260.00	500.00	240.00	260.00	260.00	260.00	
200		<b>Total</b>	<b>Planning- Conservation - Expenses</b>	<b>1,493.00</b>	<b>800.00</b>	<b>1,509.00</b>	<b>1,249.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>-46.98%</b>
<b>200 Department Total</b>											
				<b>19,649.28</b>	<b>28,735.44</b>	<b>29,444.44</b>	<b>15,682.23</b>	<b>29,679.40</b>	<b>29,679.40</b>	<b>29,679.40</b>	<b>0.80%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
ATCHINSON-KILI STACY	200 PLANNING-CON COM	11711-5111	CLERK	10/7/2007	1,080.00		B		2.0	12	1,080.00	1,080.00	1,080.00
DOLAN BRITTANY	200 PLANNING-CON COM	11711-5111	Planner/Con Com Agent		24,855.44						-	-	-
KENNEDY KATE	200 PLANNING-CON COM	11711-5111	Planner/Con Com Agent	10/9/18		495.19		0.50		50.0%	25,799.40	25,799.40	25,799.40
					<b>25,935.44</b>			<b>0.50</b>	<b>Total Full Time - 5111</b>		<b>26,879.40</b>	<b>26,879.40</b>	<b>26,879.40</b>
					2,000.00	2,000.00				1	2,000.00	2,000.00	2,000.00
					<b>2,000.00</b>				<b>Total Fringe - 5150</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
					<b>27,935.44</b>			<b>0.50</b>	<b>Department Total</b>		<b>28,879.40</b>	<b>28,879.40</b>	<b>28,879.40</b>

Full-Time Equivalent Employees:		FY 2020	0.50
		FY 2021	0.50
		FY 2022	0.50
		Variance 21 vs. 22	0.00

**CONSERVATION COMMISSION - 200**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Voted by Council 2021</b>	<b>Department Request 2022</b>	<b>Approved by Mayor 2022</b>	<b>Voted by Council 2022</b>
11712	5421	<b>OFFICE SUPPLIES</b>				
		GENERAL OFFICE SUPPLIES AS NEEDED	90	90	90	90
<b>TOTAL</b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
11712	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		MILEAGE, PARKING FEES AND REGISTRATION FEES AS NEEDED	450	450	450	450
<b>TOTAL</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
11712	5730	<b>DUES &amp; SUB</b>				
		MEMBERSHIP FOR CONSERVATION COMMISSION BOARD MEMBERS TO	-	-	-	-
		THE MASSACHUSETTS ASSOCIATION OF CONSERVATION COMMISSIONS				-
		AND HANDBOOKS				-
		AMERICAN PLANNING ASSOCIATION MEMBERSHIP	260	260	260	260
			-			-
<b>TOTAL</b>			<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>
<b>TOTAL PROPOSED</b>	<b>CONSERVATION COMMISSION - 200</b>		<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>



# ***Planning – Planning Board***

## **Mission Statement – Why We Exist**

To guide development in accordance with the Salem Zoning Ordinance, state statute and the subdivision regulations, review and comment on proposed zoning amendments, and to work on long-range community planning efforts to ensure that new development and redevelopment will promote the health, safety, convenience and welfare of the city.

## **Significant Budget & Staffing Changes for FY 2022**

There are no significant budget or staffing changes.

## **Recent Accomplishments**

Between July 1, 2019 and June 30, 2020, the Planning Board approved twelve (12) Site Plan Review (SPR) applications and amendments.

### **Increasing Market Rate and Affordable Housing Stock and Rehabilitating Empty and Underutilized Buildings**

The North Shore Community Development Corporation submitted two project applications under the newly created Municipal or Religious Reuse Special Permit. These projects will rehabilitate two existing properties and convert them into affordable rental units. The intent of this new special permit is to allow for the rehabilitation of empty or underutilized municipal or religious use buildings and to promote historic preservation, economic development, housing production and environmental sustainability and resilience.



**13 Hawthorne Boulevard**

Site Plan Review and Municipal or Religious Reuse Special Permit



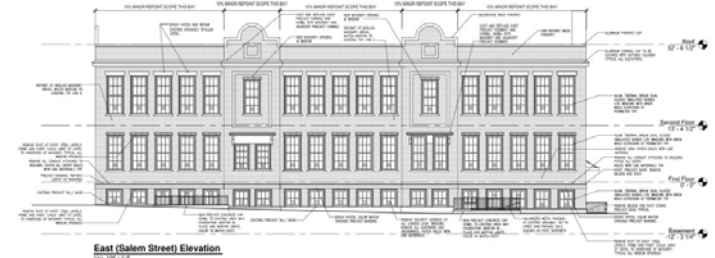
**160 Federal Street**

Site Plan Review, Municipal or Religious Reuse Special Permit, and Flood Hazard Overlay Special Permit

Conversion of upper story office space into housing at 217-221 Essex Street was permitted and construction commenced. The applicant is restoring the historic details of the property while also preserving the first-floor retail/commercial space. The Planning Board also amended their decision for the redevelopment of the former St. Joseph's site. They specifically modified the plans for the former school building to increase the total number of dwelling units to 24.



**217-221 Essex Street**  
Site Plan Review



**129 Lafayette Street, 20 Harbor Street, 135 Lafayette Street (Old St. Joseph's Site)**  
Amendment to Site Plan Review & Planned Unit Development Special Permit

The Planning Board approved a 20-unit residential building on Loring Avenue in Vinnin Square. The developer for First and Traders Way also came to the Planning Board for an amendment to their previous permit. Construction on this project is now underway and completion is expected in 2022.



**602 Loring Avenue**  
Site Plan Review



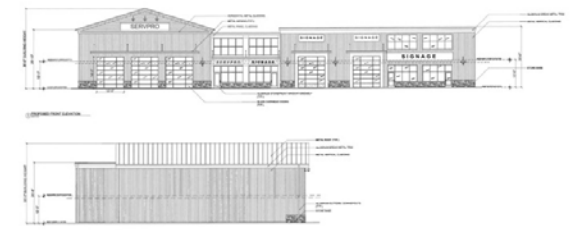
**45 Traders Way and 40 First Street**  
Amendment Planned Unit Development, Site Plan Review, and Stormwater Management Permit

## Commercial Space

The Planning Board reviewed and approved commercial projects. Life Storage will demolish and reconstruct an improved storage facility on Highland Avenue. A commercial building at 9-11 Franklin Street, which was destroyed by fire in 2017, was granted a Flood Hazard Overlay District Special Permit to reconstruct and enlarge the building.



**435-443 Highland Avenue – Life Storage**  
Site Plan Review



**9-11 Franklin Street**  
Site Plan Review and Flood Hazard Overlay District Special Permit

**Zoning Ordinance Changes:** Between July 1, 2019 and January 31, 2021, the board discussed and voted on recommendations to the City Council for the following zoning applications:

- **Zoning Text Amendments:**
  - 9/5/19 – Recommended that the City Council approve with modifications an amendment to Section 3.1 (Table of Principle and Accessory Uses) and Section 3.2.8 (Accessory Living Areas) to modify the eligibility and requirements for Accessory Living Areas.
  - 5/20 – Recommended that the City Council approve with modifications an amendment relative to accessory dwelling units in the following ways:
    - Amending Zoning Ordinance Section 10 Definitions by deleting the definition of “Accessory Living Area” in its entirety and inserting the definition of “Accessory Dwelling Unit” in its place.
    - Amending Zoning Ordinance Section 3.2.4 Accessory Buildings and Structures by deleting paragraphs numbered 4 and 5 in their entirety and replacing them.
    - Amending Zoning Ordinance Section 3.2.8 Accessory Dwelling Areas by deleting the existing text in its entirety and replacing it with a new ordinance.
  - 5/20 – Recommended that the City Council approve an amendment relative to Inclusionary Zoning
- **Map Amendments:**
  - 12/16/19 – Recommended that the City Council deny a map amendment to rezone portions of 355, 373 Highland Ave and 2, 3, 5,6, 10 Cedar Rd from Business Highway (B2) and Business Park Development (BPD) to Residential Multi-Family (R3).

## **FY 2022 Goals & Objectives**

**Goal – To ensure that proposed private development projects are done in a manner that best protects the interests of the City**  
**Objectives:**

- To professionally review development proposals and make recommendations to the Planning Board.
- To ensure compliance with state laws and local ordinances.
- To work closely with the Design Review Board on specific development projects to ensure that the architecture and site design is compatible with and enhances the historic character of the city.
- To effectively work with other local boards and commissions reviewing development projects.

**Goal – To enhance the future development of the City**  
**Objectives:**

- To work on long-range community planning efforts.
- To review and comment on proposed zoning amendments.
- To obtain training which can further the skills and knowledge of Board members, keep Board members up to date on current practices, and assist Board members in making effective land-use decisions.

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
<b>Permitted Applications (and Amendments)</b>				
Form A - Not Requiring Approval under the Subdivision Control Law	4	2	4	4
Form C - Subdivision	0	0	1	1
Site Plan Review	9	12	8	8
Flood Hazard Overlay District Special Permit	7	2	8	4
North River Canal Corridor Special Permit	4	1	2	2
Zoning Amendment Recommendations	2	4	4	4
Municipal or Religious Reuse Special Permit	N/A	2	2	4

### How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Planning Board - Personnel</b>											
200	11751	5111	SALARIES-FULL TIME	29,163.09	30,215.11	30,215.11	15,918.82	31,260.18	31,260.18	31,260.18	
200	11751	5150	FRINGE/STIPENDS	2,000.00	2,000.00	2,000.00	1,000.02	2,000.00	2,000.00	2,000.00	
200		<b>Total</b>	<b>Planning Board - Personnel</b>	<b>25,923.93</b>	<b>32,215.11</b>	<b>32,215.11</b>	<b>16,918.84</b>	<b>33,260.18</b>	<b>33,260.18</b>	<b>33,260.18</b>	<b>3.24%</b>
<b>Planning Board - Expenses</b>											
200	11752	5306	ADVERTISING	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
200	11752	5421	OFFICE SUPPLIES (GEN	77.27	270.00	270.00	0.00	270.00	270.00	270.00	
200	11752	5426	REPRODUCTIONS	868.94	1,000.00	1,000.00	560.00	1,000.00	1,000.00	1,000.00	
200	11752	5710	IN STATE TRAVEL/MEETINGS	381.72	450.00	450.00	450.00	450.00	450.00	450.00	
200	11752	5730	DUES AND SUB	205.20	510.00	510.00	205.20	510.00	510.00	510.00	
200		<b>Total</b>	<b>Planning Board - Expenses</b>	<b>4,436.20</b>	<b>3,730.00</b>	<b>3,730.00</b>	<b>2,715.20</b>	<b>3,730.00</b>	<b>3,730.00</b>	<b>3,730.00</b>	<b>0.00%</b>
<b>200 Department Total</b>											
				<b>30,360.13</b>	<b>35,945.11</b>	<b>35,945.11</b>	<b>19,634.04</b>	<b>36,990.18</b>	<b>36,990.18</b>	<b>36,990.18</b>	<b>2.91%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
ATCHINSON-KILI STACY	200 PLANNING BOARD	11751-5111	CLERK		2,700.00		B		2.5	24	2,700.00	2,700.00	2,700.00
WELLS MASON	200 PLANNING BOARD	11751-5111	Planner-Planning Board	2/11/18	27,515.11	548.18		0.50		50%	28,560.18	28,560.18	28,560.18
					30,215.11			0.50	Total Full Time - 5111		31,260.18	31,260.18	31,260.18
					2,000.00	2,000.00					2,000.00	2,000.00	2,000.00
					2,000.00				Total Fringe - 5150		2,000.00	2,000.00	2,000.00
					32,215.11			0.50	Department Total		33,260.18	33,260.18	33,260.18

Full-Time Equivalent Employees:		FY 2020	0.50
		FY 2021	0.50
		FY 2022	0.50
		Variance 21 vs. 22	0.00

PLANNING BOARD - 200

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11752	5306	<b>ADVERTISING</b>				
		JOINT PUBLIC HEARINGS - CITY COUNCIL AND PLANNING BD (5 PER YEAR)	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
11752	5421	<b>OFFICE SUPPLIES</b>				
		General office supplies as needed	270	270	270	270
<b>TOTAL</b>			<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>
11752	5426	<b>REPRODUCTIONS</b>				
		MANILA ENVELOPES	200	200	200	200
		PLANNING BOARD ENVELOPES	400	400	400	400
		COURIER SERVICES	200	200	200	200
		PAPER AND TONER FOR LARGE SCALE PRINTS	200	200	200	200
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11752	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Mileage, parking fees and registration fees as needed	450	450	450	450
<b>TOTAL</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
11752	5730	<b>DUES AND SUB</b>				
		CITIZEN PLANNER TRAINING COLLABORATIVE; SALEM NEWS	250	250	250	250
		AMERICAN PLANNING ASSOCIATION MEMBERSHIP (w/AICP)	260	260	260	260
<b>TOTAL</b>			<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>
<b>TOTAL PROPOSED</b>	<b>PLANNING BOARD - 200</b>		<b>3,730</b>	<b>3,730</b>	<b>3,730</b>	<b>3,730</b>

# ***Planning – General Administration***

## **Mission Statement – Why We Exist**

To provide a strong, comprehensive approach for the future development of the city through a wide range of activities, including economic development, land use planning, housing policy, transportation projects, historic preservation, open space conservation, neighborhood improvement efforts, and art and culture initiatives.

## **Significant Budget & Staffing Changes for FY 2022**

Lev McCarthy, Planner, and Kate Kennedy, Planning Assistant joined the Department November 2020, replacing Brennan Corriston and Georgie Driver. After 26 combined years of service to the City of Salem of which 15 years were as Deputy Planning Director, Kathy Winn will be retiring at the end of February. The volume and complexity of work in the Department continues to be high. For FY 2021, we requested the addition of one full-time planner position to focus support our economic development work, redevelopment projects, and planning studies. We also requested a part-time planning assistant to support administration of permitting boards and management of Old Town Hall. Due to the pandemic and budget uncertainties, these requests were withdrawn. The work demands remain, however, and we are submitting the request for FY 2022. The Department strives to retain skilled talent and reduce turnover to effectively manage projects and planning initiatives. Our goal is to meet City needs while providing opportunities for planning staff advancement with appropriate compensation.

## **Recent Accomplishments**

### **COVID-19 Response**

In addition to the department's regular work, DPCD took on additional responsibilities in response to the COVID-19 pandemic. The DPCD worked on three main areas: economic response and recovery, housing assistance, and remote public meetings.

#### *Economic Response and Recovery*

In March 2020, Mayor Driscoll convened several task forces to address specific community needs. One such task force, the Economic Development Recovery and Revitalization (EDRR) Task Force, was managed by the DPCD Director. He gathered Salem's economic development partners in mid-March and together the group set out to determine short- and long-term needs for the business community, strategize revitalization efforts to implement when the stay-at-home advisories were lifted, and serve as a communication vehicle for the business community in terms of available opportunities and assistance. Members of the EDRR are Tom Daniel and Kate Newhall-Smith from the City of Salem, Ward 2 City Councillor Christine Madore, Beth Debski from the Salem Partnership, Laura Swanson from The Enterprise Center, Kate Fox from Destination Salem, John Andrews from Creative Collective, Kylie Sullivan from Salem Main Streets, Rinus Oosthoek from the Chamber of Commerce, and Lucy Corchado from the Point Neighborhood Association.





From the outset the group was dedicated to their charge and decided to meet twice a week to ensure that they stayed focused on their task; Tuesday meetings were focused on the core work the EDRR wanted to accomplish and the Friday meetings focused on outreach to other economic development community stakeholders. Since March 2020, the EDRR has accomplished the following:

- Weekly meetings to touch base and continue to work toward goals.
- Business community outreach in the following ways:
  - a. Distribute a weekly newsletter to over 300 subscribers with content focused on financial opportunities and programs, technical assistance opportunities, marketing strategies, current health regulations, and community and municipal announcements. Each newsletter is available in English and Spanish. The EDRR partner organizations also share the newsletter with their own subscriber networks, leading to sharing this information to nearly 5,000 readers;
  - b. Reviewed, digested, and created accessible infographics on funding opportunities, tools and tricks of the trade, and ways to keep employers and employees healthy. To see the range of infographics that were created in collaboration with staff from Creative Collective, please go to the following link: <https://www.creativecollectivema.com/salem-covid19-graphics>;
  - c. Organized several small industry-specific focus groups where EDRR members could speak with local business owners in various sectors including restaurants, hotels/bed and breakfasts/inns, personal services, attractions, retailers, landlords, and the gig economy;
  - d. Conducted three surveys to the business community with the goal of understanding business owners' current needs; and
  - e. Conducted two consumer sentiment surveys to better understand how consumer habits have changed throughout the various phases of the Commonwealth's reopening plans.
- Using City COVID funds, organized and distributed over 200 Personal Protective Equipment (PPE) kits free to Salem businesses in June 2020.
- Created and managed a small business grant program funded through a combination of City COVID funds, reprogrammed Community Development Block Grant (CDBG) funds, and CDBG-CARES funds (from the Federal stimulus bill). DPCD staff granted approximately \$250,000 in grants ranging from \$2,000 to \$5,500 to 50 Salem businesses. Grant funds were used to help pay commercial rent, utilities, and payroll.
- Created, marketed, and managed public safety campaigns including the Stay Local Campaign to promote local commerce, the Mask Up campaign with graphics that were featured on national websites as being 'uniquely Salem', and the Salem Together Pledge.
- Members of the EDRR coordinated with municipal staff from the Traffic and Parking Department, the Licensing Board, the City Solicitor, and the Department of Public Services to facilitate extended outdoor dining. As soon as Governor Baker made the announcement that local licensing boards could expand their jurisdictions to allow for alcohol service on public land, the 'outdoor dining group' went into action working with the Creative Collective to facilitate the safe expansion of restaurants' outdoor dining onto sidewalks and parking spaces. DPCD created an application process which was shared with adjacent municipalities who adopted the same form to kick start their own outdoor dining programs. The outdoor dining group has reconvened in January 2021 to begin this process anew for spring 2021. The group has rebranded itself as an outdoor activations group and has expanded its focus to include retailers in addition to restaurants.
- Supported Salem Main Streets in the management of the Downtown Ambassador program. The ambassadors continue to be the boots on the streets, educating visitors to the downtown on mask wearing and COVID safety precautions.
- Collaborated with The Enterprise Center to create a small business Technical Assistance program using \$60,000 in CDBG-CARES funding. This program matched small businesses to consultants to provide one-on-one technical assistance. Thus far, 19 businesses have been assisted.



- Convened a separate working group of volunteer consultants, Harvard graduate students, and staff from Congressman Moulton to strategize tools for economic response and recovery. The group conducted in-depth interviews with 56 businesses to assess needs and develop solutions. The work led to a grant application to the Economic Development Administration to support marketing, technical assistance, events, and an economic diversification strategy. The \$662,922 grant was awarded in March 2021.
- EDRR members collaborated to create a new \$1 million Salem Small Business Loan Fund (see entry below).
- Organized and sponsored several business community webinars as follows:
  - a. August 13, 2020 – featured guests include Dr. David Roberts, North Shore Medical Center, Mayor Kim Driscoll, Captain Dennis King, Salem Police Department, and Kate Fox, Destination Salem
  - b. November 20, 2020 – featured guests included Dr. David Roberts, North Shore Medical Center, Mayor Kim Driscoll, David Greenbaum, Salem Health Agent, and Kylie Sullivan, Salem Main Streets
  - c. February 10, 2020 – Business Community Wellness Webinar led by Nikhil Paul from We R Human. This program was sponsored by the City of Salem, Creative Collective, and the Peabody Essex Museum

Members of the EDRR remain committed to continue working together to support the business community through recovery and in the new normal.

### *Housing Assistance*

- Emergency Rental Programs: DPCD staff collaborated with the North Shore Community Action Program (NSCAP) as well as the Board of the Council on Aging and the Salem Housing Authority to develop emergency rental assistance programs for Salem residential renters who have been impacted by COVID-19.

### *Remote Public Meetings*

- DPCD staff worked closely with the Information Technology Department and City Solicitor to test the Zoom platform, develop appropriate notices, and train staff and board members. As a result of the quick action, only a small number of public meetings needed to be postponed in late March 2020. DPCD staff also migrated board meeting packets and agenda items to Sharepoint. Applicant materials for each Board are now made readily available in electronic format for members of the public and Board members through shared online folders.



### **Regular Work**

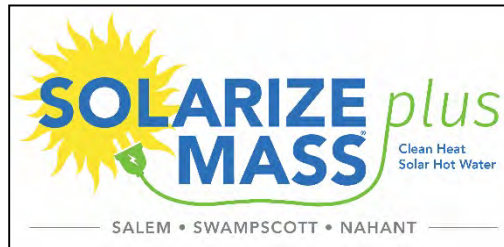


- In 2016, the City was awarded a \$30,000 Executive Office for Administration and Finance (EOAF) grant to support a citywide visioning project. In 2017, the Imagine Salem project was launched and had more than 1,900 interactions with people. The Imagine Salem Progress Report summarizes the findings and lays the path for future work. DPCD continues to use the guiding vision.
- The City is partnering with the City of Beverly for a joint climate action and resilience plan known as Resilient Together. Through a collaborative and proactive approach, the Cities have partnered to take action in the face of the climate crisis. This work is being funded through a \$250,000 grant from the

Municipal Vulnerability Program (MVP). The work also includes community engagement via social media campaigns, Zoom community meetings, and various other online engagement tools. Due to COVID-19 restrictions, traditional in-person engagement is not feasible at this time. The plan will be complete in June 2021 and after that, the Cities will begin to implement the priority actions that have been identified.



- In collaboration with the Engineering Department, the City received a grant of \$16,666 from the Massachusetts Emergency Management Agency (MEMA), to be used in FY19-20. Along with a City match, Salem used these funds to update its Hazard Mitigation Plan, including identifying vulnerabilities, mitigation goals, and action steps that may have changed since the previous plan update in 2011. This was completed in March 2020 and approved and adopted by the City Council in December 2020.



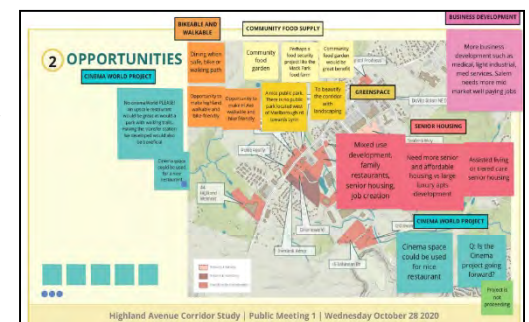
- The City partnered with the Towns of Swampscott and Nahant on the Solarize Mass Plus Program. This program was funded by the Massachusetts Clean Energy Center (MassCEC) and DOER. It was a volunteer-run program that encourages the adoption of small-scale solar projects and other renewable energy technologies (solar hot water and air-source heat pumps) through a grassroots educational and outreach campaign. At the end of the campaign in May 2020, there were a total of 52 contracts signed for installations in Salem between all three technologies.

- The Harbor Plan officially kicked off in July 2020 with the submission of a Request for Notice to Proceed with MCZM. The Harbor Plan update will guide



future development along Salem Harbor, most notably the reuse of the 44 acres of undeveloped land adjacent to the Footprint Power Plant. Public meetings began in August 2020 and are anticipated to continue through summer 2021 before submitting the plan for approval in fall 2021.

- DPCD convened a group of Planning Board and Conservation Commission members to review the City's current policy for development within the wetlands buffer zone and to evaluate options for increased protections. DPCD will continue this initiative with an expanded working group, a public forum, and consultation with the Conservation Commission.
- In 2017, the City was awarded a \$45,000 Executive Office of Energy and Environmental Affairs Grant for technical assistance for a comprehensive rewrite of the City's subdivision regulations, which were last updated in 1987. The update to the subdivision regulations will advance several strategies outlined in the City of Salem's successful Climate Change Vulnerability Assessment and Adaptation Plan. Strategies that will be advanced as part of the update include preventing or managing flooding through low impact development (LID) standards and expanding the urban forest. The regulations will also include design standards to support the city's complete street policy. The draft regulations are set for a public hearing and adoption by the Planning Board in 2021.
- Highland Avenue Corridor Study: In September of 2020, the DPCD commenced a corridor study for Highland Avenue. The goal of the study was to develop a vision for the future of the corridor from which other action can be taken to realize this vision within a context of market dynamics. DPCD staff managed the study, led the consultants on a site visit, held three working group meetings and two community meetings between October of 2020 and January of 2021. A draft of the report with a request for public comments will be published in March 2021 and a final report will be complete in April 2021.



- Bridge Street Neck (BSN): A Bridge Street Neck updated vision report with recommendations was finalized in the March 2020. In October 2020, the City received a grant from the Executive Office of Energy and Environmental Affairs to fund technical assistance to implement the updated Bridge Street Neck Vision report recommendation to develop a mixed-use overlay zone with design guidelines for the Bridge Street Neck Corridor. It is anticipated the mixed use overlay zone with design guidelines will be filed in summer 2021.

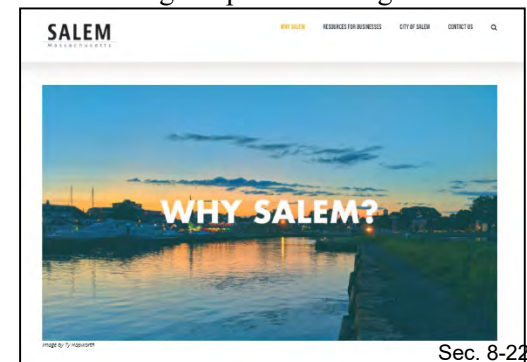
- South Campus: The City has partnered with Salem State University to support DCAMM's development of a request for proposals for the redevelopment of the South Campus as the University consolidates its footprint to its North and Central Campuses. The redevelopment of the 21.5-acres site will be informed by the community vision completed by Sasaki Associates in April 2020.



- Historic Courthouses and Crescent Lot: The COVID-19 pandemic necessitated the shifting of the RFP submission deadline from April 30 to June 30, 2020. Three of the four previously qualified development teams – JHR Development, North River Partnership, and Winn Development – submitted responses. In November 2020, the Salem Redevelopment Authority (SRA) selected Winn Development as the preferred developer. This selection was made after months of thorough and thoughtful consideration, critique, and discussion among members of the SRA, its staff and consultants, and with the development teams and the public over the course of ten public meetings. Upon the designation, DPCD began working with the Winn team on contracts and permitting processes. DPCD has submitted a final draft of the Preservation Restriction to the Massachusetts Historical Commission and has officially subdivided the property the historic courthouses shared with the probate court so that they now sit on their own parcel. DPCD continues to work with DCAMM and the MBTA as part of the project.
- As requested by the City Council, DPCD worked with the SRA on the disposition of 5 Broad Street. Upon thorough review of the three proposals, in April 2019 the SRA recommended the City Council select Charing Cross Realty Trust as the designated developer for the property. Charing Cross proposed the purchase of the building at \$1.35 million, which is the full appraised value. The final proposal includes preservation of the exterior of the building, sixteen residential units with one unit designated as affordable, on-site parking in accordance with City regulations, an electric car charging station, a Zip Car parking space, bicycle storage for owners and visitors, and a \$5,000 contribution to the Salem Public Art Commission. The project is expected to begin permitting in 2021.
- Salem welcomed a new addition to its roster of hotels, inns, and bed and breakfasts in October 2020 with the opening of the 113-room Hampton Inn. The mixed-use project includes 56 residential units, approximately 12,000 square feet of ground floor commercial space, and a 212-stall parking garage. DPCD remains in contact with the project manager and continues to refer potential commercial tenants to him.
- A groundbreaking for the project at 65 Washington Street, ‘Brix’, was held on September 20, 2019, marking the start of construction for this 61-unit residential building (six units will be affordable) with onsite parking and retail/restaurant space on the ground floor. Anticipated completion for the project is Summer 2021.



- DPCD worked with the SRA on the review of several significant downtown projects including the Washington and Dodge project (e.g., the Hampton Inn mixed-use project), proposed façade improvements to 285 Derby Street (adjacent to Charlotte Forten Park), restoration of 217-221 Essex Street (historical restoration of the façade and the transition of the commercial building into a mixed-use structure with commercial uses on the ground floor and residential uses on the upper levels), and façade modifications to 14 New Derby Street (the former Delande Lighting building). DPCD staff worked with the SRA on several smaller downtown projects including façade improvements at Settler Restaurant on Lynde Street, residential infill projects on historic structures (i.e., expanding an existing historic home through the construction of additions), and signage review for new businesses and existing businesses seeking to update their signs.
- In 2019, the City, through DPCD, contracted with Sir Isaac, a local marketing agency, to develop traditional marketing materials and a new website to attract and support the recruitment of businesses to all of Salem’s neighborhoods. DPCD partnered with Salem Main Streets and the Chamber of Commerce in this initiative. City Councillor Ty Hapworth provided all the photographs for the site. The website, [www.salemforbusiness.com](http://www.salemforbusiness.com) launched in April 2020 and will support the City’s economic development goals to diversify Salem’s business community so that it can provide services and opportunities to residents and visitors, bring new jobs to Salem, and continue to make the community a place where individuals and families can live, work, and play.



- The department continues to assist businesses in a range of ways: connecting those seeking space to locate in Salem or to expand their existing Salem-based business to property owners and realtors, maintaining the ‘Salem Commercial Properties’ inventory to share with prospective businesses, providing referral services to the Enterprise Center, Salem Main Streets, the Chamber of Commerce, the Small Business Association, MassDevelopment, the MA Office of Business Development, Mill Cities Community Investments, and administering the City’s business assistance programs (the Façade Improvement Grant Program and the Small Business Loan Program). Businesses assisted range from established retail shops seeking to expand, new businesses moving to Salem either as a first ‘brick and mortar’ location or as an additional storefront, to manufacturing companies looking for industrial space. All of these businesses seek to bring a product, service, or industry to Salem that not only meets the needs of the community but provides new job opportunities. As of December 2019, the application form and instructions for the City’s Small Business Loan Program are in Spanish, further extending the accessibility of this program.



- DPCD worked with partners throughout the region -- including private financial institutions, non-profit organizations, and business support organizations -- on the development of the Salem Small Business Loan Fund. An initiative stemming from Essex County Community Foundation (ECCF), the loan fund launched in December 2020. With several financial institutions pooling \$1 million for the fund, ECCF offering \$100,000 in loan loss reserve, the fund is available to new and existing Salem businesses. The program is managed by Mill Cities Community Investments (MCCI) where interested entrepreneurs can talk through the program parameters and receive referrals for technical assistance being offered free of charge from several local organizations. Made all the more important by the economic hardship created by the COVID-19 pandemic, the Salem Loan Fund launched at a critical time, providing additional financial resources and technical assistance to the small business community. The Salem Loan Fund may also provide the blueprint for loan funds in other Essex County communities.
- DPCD continues to administer the City’s separate Small Business Loan Program. This program, funded through CDBG, provides low-interest loans at favorable rates to businesses that seek to establish themselves in Salem, seek to expand their already established business, or need working capital to restructure existing debt.
- In January 2020, the City closed on a \$50,000 loan to The Artful Life Counseling Center and Studio, which is a regional art therapy practice located in Beverly. The Artful Life sought to expand in its physical space as well as its staffing capacity in order to provide art therapy services to those on their extensive wait list. The Artful Life anticipates opening in their new location at 142 Canal Street in spring 2020. The loan supported the purchase of office furniture, art supplies, and working capital. As a condition of the loan funding, The Artful Life will create at least three new jobs for low- to moderate-income people. These jobs will be a combination of administrative positions and entry-level clinicians and represent a small fraction of the new jobs The Artful Life will be adding.

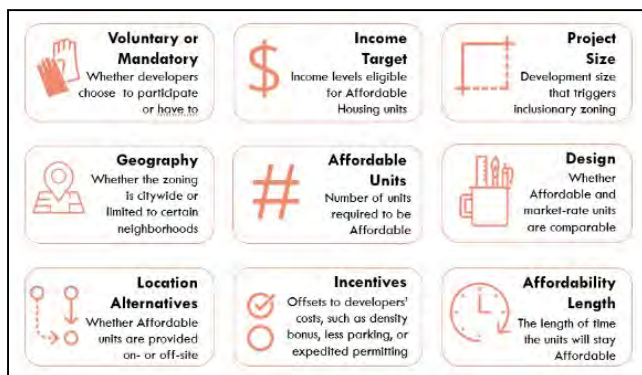
- DPCD continued to administer an EPA-funded brownfields revolving loan fund in partnership with the City of Peabody. The program supports the remediation and redevelopment of underutilized contaminated properties.
- In late May 2019, Salem was selected to participate in the inaugural Opportunity Zone Academy run by LOCUS and Smart Growth America (SGA) with funding from the Barr Foundation. The City, in partnership with the Chamber of Commerce, the Salem Partnership, and the Enterprise Center, was one of four Massachusetts cohorts invited to participate with the Academy kicking off at a two-day event in Washington, D.C. DPCD staff attended the kick-off and throughout 2019 worked with LOCUS and SGA to explore ways to highlight Salem and its two Opportunity Zones (OZs). Work through the Academy focused predominantly on the proposed location for the South Salem Commuter Rail station with a stakeholder and a community workshop in September 2019 to share potential opportunities in the station area. DPCD’s Opportunity Zone work will continue for the next several years through the managing of OZ highlighted sites on the OppSites marketplace platform, stakeholder outreach to businesses and



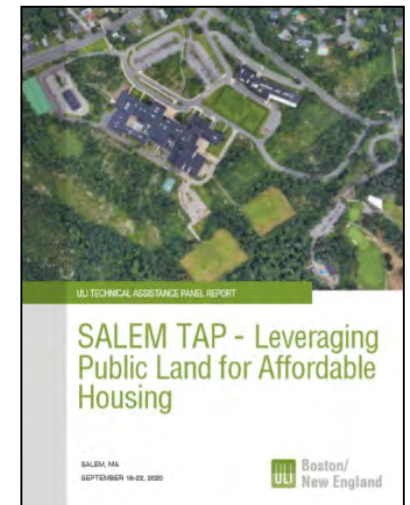


property owners in the OZs, continued communications with our partners at LOCUS and SGA, and as a municipal point of contact for those interested in OZs. DPCD continues to be a point of contact for interested parties.

- DPCD continues to work with its economic development partners on ways to support, diversify, and engage with the Salem business community. With regular meetings among Salem Main Streets, Salem Chamber of Commerce, the Creative Collective, The Enterprise Center, the Salem Partnership, and Destination Salem, all of the city's economic development stakeholders are up to date and aware of changes in Salem's business environment and are able to collectively respond to these changes in a positive manner to ensure the health of Salem's business community.
- DPCD continued to work with Destination Salem to increase tourism. See Marketing and Tourism.
- DPCD continued to implement the Downtown Retail Market Study in collaboration with Salem Main Streets.
- DPCD continued to work with the Salem Partnership to study the feasibility and economic impact of a South Salem Commuter Rail.
- Accessory Dwelling Units: In October 2019, an amendment to the accessory dwelling unit ordinance was voted on by the City Council but was not supported by a super-majority and did not pass. In response to the failed vote, staff collaborated with the Affordable Housing Trust Fund Board to develop a new accessory dwelling unit ordinance that was co-filed by eight City Councillors in February 2020. The new proposed ordinance was filed concurrently with a special act that would allow for the creation of affordable accessory units through a tax exemption. Between February 2020 and May 2020, staff attended approximately eight public meetings on the accessory dwelling unit ordinance and/or the special act for the tax exemption. The ordinance was not supported by a super-majority of the City Council and was not voted on.
- Inclusionary Housing: In February 2020, an inclusionary housing ordinance was filed with the City Council. Staff attended approximately six inclusionary housing public meetings between March and June 2020. The ordinance was not supported by a super-majority of the City Council and did not pass.
- Public Land: Throughout 2019 and 2020, DPCD staff has been collaborating with the Massachusetts Housing Partnership (MHP) and MassHousing on the preliminary review of public land in Salem to identify sites that are feasible for affordable housing. In September 2020, MHP sponsored an Urban Land Institute (ULI) technical assistance panel (TAP) that provided guidance to the City on the redevelopment potential of the high school campus to include affordable housing, with a focus on assessing the feasibility of providing housing specifically for educators.



- Inclusionary Zoning Model: Throughout the 2019 fiscal year and part of the 2020 fiscal year, DPCD staff worked with the City's consultant, MAPC, on developing a financial model that was used to test the market implications of various inclusionary zoning scenarios. The model is based on a pro forma analysis that is typically used by a developer to understand whether a real estate project is feasible. The creation of the model involved analysis of Salem's housing market as well as information obtained from local development experts including land use board members, realtors, residents, land use attorneys, developers, and local banks.



- Housing Development Incentive Program (HDIP): DPCD worked on a proposal to expand the housing development zone citywide. The City Council passed the proposal in November of 2019

and DHCD approved the amended zone in August 2020.

- Amanda Chiancola is a member of the Salem for All Ages Housing Task Force Subcommittee. The goal of the Housing Subcommittee is a primary goal of AARP: to "improve accessibility and accommodations for people of all ages and abilities." Work on the committee involves advocating for affordable housing and developing creative solutions for various types of housing.



- DPCD oversaw the substantial completion of the renovation of Lower Gallows Hill Park. This project, funded in part by a \$400,000 PARC grant, includes reconstruction of the Ryan Brennan Memorial Skate Park, expansion of the baseball field to regulation size, improved trail connections, and upgraded drainage.
- DPCD staff coordinated with a Licensed Site Professional, MassDEP and US EPA to assess the arsenic contamination at Mansell Field and surrounding residential properties. The EPA completed excavation of contaminated materials from the abutting Langdon Street residential properties in July 2020. Through a contract with Tighe & Bond, DPCD is developing a remediation plan and vision for the restoration of Mansell Field.
- The City has been working on various improvements throughout Salem Willows Park. In August 2020, 23 dead or dying trees that posed a hazard were removed from the park and 22 trees were planted as replacement trees after that. Work continued on the

design of the parking lot, tennis courts, and hill area with final designs approved by the Conservation Commission and the Park and Recreation Commission in December of 2020. This project will be substantially complete by the summer of 2021.

- Construction activity commenced for the first phase of renovation to Palmer Cove Park in the first part of 2021. These improvements, funded in part by a \$400,000 PARC grant, include an upgraded waterfront path, relocated and enhanced community garden space, and improvements to the basketball court.
- The Mayor hosted a ribbon cutting and park dedication ceremony on September 20, 2019, officially dedicating the newly created park at 289 Derby Street to Charlotte Forten, an abolitionist, women's rights activist, and Salem State University's first African American graduate.



- DPCD coordinated the installation of a sculpture garden in December 2020 to celebrate the completion of the Harbor Connector Path. The new path, supported in part through a \$300,000 MassTrails grant, connects the City's shared-use path network to the Bentley School, the Derby Street Neighborhood, and the Footprint Power Plant land slated for future public access and redevelopment. DPCD submitted a subsequent \$242,000 MassTrails grant proposal to the Division of Conservation & Recreation in February 2021 to extend this path network into Salem neck and connect with the new trails at the power plant berm.
- In January 2020, DPCD, in partnership with the City of Peabody, commissioned a feasibility study to determine a multiuse path alignment through the Harmony Grove area of the North River Corridor. The study, funded in part through a \$30,000 grant from the Solomon Foundation, will identify a preferred route to connect Salem's expanding off-street path network with Peabody's planned downtown Riverwalk.
- In collaboration with Salem Sound Coastwatch, DPCD secured a \$62,825 Coastal Resilience Grant in September 2020 from the Massachusetts Office of Coastal Zone Management. This funding allows for the continued maintenance of the new living shoreline at Collins Cove. Salem Sound Coastwatch and the Salem State University Geography Department are assisting the City with drone monitoring and continued public education regarding the project's role protecting the adjacent Peter Tracey





Walkway and Webb St. properties from increased frequency and intensity of flooding and storm surge resulting from climate change.



- DPCD, working with Traffic & Parking staff and Toole Design Group, initiated a community engagement process in July 2020 to develop a preferred design concept for “complete streets” improvements to the North Street corridor. Proposed improvements include upgraded pedestrian crossings, traffic calming features, and protected bike lanes.
- DPCD staff secured \$137,500 in grant funding from the state’s new Shared Street’s and Spaces program in August 2020 for two quick-build projects: The installation of a temporary sidewalk expansion platform along Essex Street between Hawthorne Blvd. and New Liberty Street, and the installation of bike lanes and traffic calming features on Willson Street.
- DPCD applied for a \$487,500 MassDOT Community Connections grant in December 2020 to support the

continued operation of the Salem Skipper on-demand shuttle service beyond its one-year pilot service. The program was initiated in December 2020 with support from a \$175,000 MassDOT Workforce Transportation Program grant.

- DPCD secured a \$200,000 MassDOT Winter Shared Streets & Spaces grant in February 2020 to launch a BlueBikes bikeshare system in Salem. The program will build on the success of the Zagster bike share that logged nearly 25,000 rides in its three years of operation.



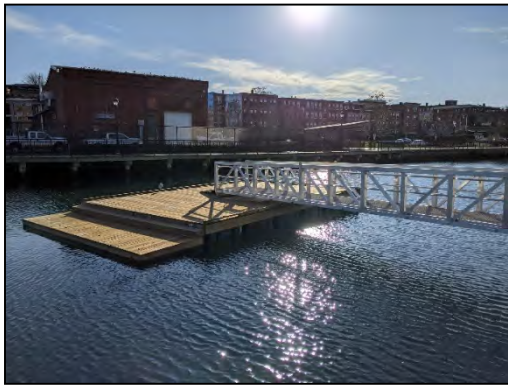
- Legislation was passed by the MA Senate and House and signed by the Governor to establish a Salem Port Authority. Board members were appointed by the Mayor, with the Mayor and Ward 1 Councilor serving as ex-officio members. The Port Authority manages the new Salem Wharf complex and will control and manage the Cruise Port in coordination with Footprint RealCo. The Board held its first meeting in January 2019 and has met monthly to discuss matters pertaining to the operation and development of the Port.
- In 2019, the City was awarded funding by the Governor’s Seaport Economic Council for the design and implementation of repairs to the North Berth and Deep Water Berth at Salem Wharf. Condition assessment, design, and permitting were completed in the first half of FY2021, and both projects are now advancing through procurement and construction. The repairs will restore the functionality of these facilities to support

continued commercial use of Salem’s port facilities.

- In 2018, the City applied for and received a \$4M federal grant to acquire a second ferry. Following a lengthy review of the City’s financial and technical capacity, the Federal Transit Administration determined in January 2020 that Salem is qualified to receive FTA funds. Following this significant step, the City can now proceed with developing its water transit plan and begin carrying out its procurement process. The City continues to work with the City of Lynn, Massachusetts Department of Transportation, and U.S. Congressman Seth Moulton’s office to advance local water transportation efforts
- In 2018, the City was awarded funding by the Governor’s Seaport Economic Council for design and construction of waterfront facilities to expand recreational visitor access and expand economic opportunity. Congress Street Dock, the City’s only public landing had been closed due to unsafe conditions. The dock was renovated using Seaport Council funds and now is fully handicapped accessible. Work was completed over the winter of 2020 and was opened to the public for the 2020 boating season.
- Seaport Council funds were used to construct a new dinghy dock at Derby Wharf in partnership with the National Park Service. The new facility is fully handicapped accessible and creates new shoreside access for visitors to downtown Salem. The project is completed, and the new dock was opened for the 2020 boating season.







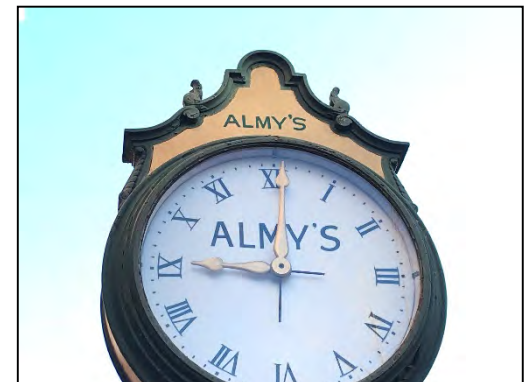
- A new gangway and small boat dock were added to the new harbor walk at Charlotte Forten Park. This project will enliven the South River, provide increased access to the new park and will act as a small performance venue. The project is completed, and the new dock was opened for the 2020 boating season.
- The City received a Survey and Planning Grant for 2021 to update the Historical Commission's Design Guidelines Notebook. This notebook serves as guidance for the Historical Commission as well as for the City's design review boards and historic property owners.
- DPCD received Community Preservation Act funds to undertake a Preservation Plan of Broad Street Cemetery. This study is nearing completion. The final plan will assess the condition of the cemetery's burial markers, tombs, fencing, landscape features and circulation, identify and prioritize restoration needs and provide cost estimates and recommended design plans.

- DPCD is collaborating with the Department of Public Services and the Cemetery Commission on a Master Plan for Greenlawn Cemetery, one of the region's most important examples of a 19th century rural cemetery design.
- The City's Preservation Planner and the Mayor continue to coordinate ongoing meetings of the Salem Preservation Partners, a group of local preservation organizations. Over the past year, the Partners have discussed the need to address climate change impacts on historic resources, including public engagement and educational workshops on the topic. This effort is still ongoing and is expected to culminate in local events during Fall 2021 and a regional multi-day symposium in Fall 2022.
- DPCD continues to update and enhance the "Preserving Salem" website, a companion site to the City's existing "Building Salem" website. This site provides information on the City's historic resources and provide information on ongoing City-sponsored preservation projects and events.
- The Preservation Planner continues to collaborate with Historic Salem, Inc. on educational and outreach efforts about historic preservation tools for historic neighborhoods.



- DPCD completed Phase IV of the restoration of the Salem Common Fence. This phase included restoring 26 fence sections at the corner of Washington Square North and East and a stretch of Washington Square South, including across the street from the Hawthorne Hotel parking lot.
- The City is nearing completion on the final phase of a multi-phase landscape restoration project at Charter Street Cemetery. Work included upgrades and stabilization of pathways, installation of in-ground lighting, installation and restoration of fencing, and major landscaping improvements. The City was awarded a \$125,000 Massachusetts Cultural Council Facilities Fund grant for this project. The City is now preparing a reopening plan to protect the historic cemetery.

- The City will soon begin restoration of the historic Almy's Clock on Essex Street. This project will include restoration of the cast iron case, cleaning and repairs to clock mechanisms and repainting of clock face. The clock is expected to be removed in March 2021 for restoration off site.
- DPCD continues efforts to restore the historic Dickson Chapel at Greenlawn Cemetery. The current project phase will replace the conservatory doors, which are deteriorated and failing, with new historically appropriate doors.



- DPCD continues to advocate for the restoration and revitalization of the historic Grimshawe House on Charter Street. This building's association with Nathaniel Hawthorne as well as its prominent location in the downtown adjacent to the Charter Street Cemetery make it one of Salem's most well-known historic buildings.
- Job creation: In FY20, one existing business was provided a small business loan to assist with relocation/expansion. Six FTE jobs were created/retained. Contracts with the Main Streets program and the North Shore CDC Small Business Engagement Program resulted in documentation of 7 new jobs.
- In FY20, 13 businesses were provided with emergency grants to provide relief of COVID-19 negative business impacts.
- In FY20, through the Main Streets program provided technical assistance to 1 new, 24 existing, and 7 potential businesses, creating 6 new full-time equivalent jobs. Technical assistance includes facility design, appearance and marketing (including social media), market research, business plan development, advocacy, strategy, expansion assistance, peer support, recognizing/addressing operating and financial risks, location assistance for new or relocating businesses and general business planning.
- Main Streets conducted one on one consultations with 10 businesses, including 2 located on Artists' Row.
- A Main Streets retail meeting for businesses was held in November 2019. Topics included a review of the prior October season, age-friendly business certification, Small Business Saturday and developing a seasonal employee workforce.
- Working through the Main Streets program, a successful Farmers' Market continued at Derby Square in 2019, bolstering the vitality of downtown and providing an economic boost, as well as fresh produce. Due to COVID-19, the Farmers' Market was relocated to Bentley School in 2020.
- Prior to the pandemic, numerous other downtown events were organized through or in collaboration with the Salem Main Streets program, including the Ice Scream Bowl, Salem Winter Market, Holiday Happenings (holiday tree lighting, holiday window decoration contest, Santa's arrival), New Year's Eve LAUNCH!, Salem So Sweet Festival, Small Business Saturday, and management of the information booth for Haunted Happenings.
- Sidewalk improvements were completed on Artists' Row.
- Working with other departments and the Community Preservation Committee, the seventh round of CPA funding awards was made in spring 2020. Eleven projects were recommended for funding and approved by Council. For more detailed information, see the CPA FY21 Community Preservation Plan & FY20 Annual Report.
- Housing
  - a. 5 housing units were renovated through the Housing Rehabilitation Loan Program.
  - b. 1 public facility (10 units) was provided with financial assistance for improvements.
  - c. 23 households received assistance with first/last month's rent and/or security deposits.
  - d. 14 high risk homeless individuals were placed into housing with supportive services.
  - e. 1 first time homebuyer household provided with a down payment assistance 0% deferred payment loan to purchase a home in Salem.
- CDBG assistance provided to 33 social service programs which assisted 7,325 persons, including at least 763 youth and at least 374 seniors.
- Through the North Shore CDC's Small Business Engagement Program provided technical assistance to 2 new, 25 existing, and 3 prospective businesses, creating 2 new full-time equivalent jobs. The program serves minority entrepreneurs with business workshops, mentoring sessions, networking groups and referrals to partner agencies, in order to assist the development and growth of immigrant-owned businesses that provide products and services to the Point Neighborhood.
- Congress Street parklets were installed.
- Splaine Park climbing structure was installed.
- Lighting in Higginson Square alley was installed.



- 32 trees planted on Palmer, Perkins, Salem, Bridge, Essex, Margin, Summer, Boston, Gardner, Washington, Lafayette, Laurel and Fairfield Streets, Elm and Maple Avenues and Francis Road.
- DPCD staff worked with the Information Technology Department to implement online permitting through ViewPoint Cloud. This effort resulted in clearer applications and improved workflows across City Departments.

## FY 2022 Goals & Objectives

### **1. Goal – To improve general government**

#### Objectives:

- Maintain a high level of accessibility to and responsiveness by the Planning & Community Development Department.
- Look for ways to deliver City services more efficiently and effectively through the use of technology.
- Work with other City departments to continue efforts to address climate change and plan to mitigate carbon footprint through the Green Communities program, energy efficiency goals, the climate change action plan.
- Successfully implement the ninth year of the voter-approved Community Preservation Act.
- Keep the community informed and share information through full utilization of the City's website.
- Continue to provide high quality technical assistance to the various land use boards and commissions.



### **2. Goal – To encourage appropriate economic development**

#### Objectives:

- Continue pandemic response measures for economic recovery.
- Work with Footprint Energy and stakeholders to ensure a successful Harbor Planning process and reuse of the available site near the power plant and encourage appropriate economic development on the waterfront.
- Continue revitalization of Salem Harbor and the waterfront, downtown, and other economic centers and corridors.
- Encourage responsible private development and new growth opportunities.
- Continue implementation and evaluation of the Point Vision and Action Plan.
- Oversee the preservation and redevelopment of the Superior Court buildings.
- Support the growth of new and existing private businesses, including enhanced recruiting efforts.
- Develop policies, create opportunities, implement housing rehabilitation funding and down payment assistance programs, and support other affordable housing initiatives to increase the supply of housing and address housing insecurity.
- Complete and implement Climate Resiliency Plan.



### **3. Goal – To improve recreation and quality of life**

#### Objectives:

- Continue implementation of Salem for All Ages, the ADA Transition Plan, Historic Preservation Plan, and Open Space and Recreation Plan.

- Work with Park and Recreation to carry out the Signature Parks program for the Willows, Winter Island, Pioneer Village/Camp Naumkeag, Palmer Cove, Forest River Park, and Salem Common
- Work with Park and Recreation to implement the Winter Island Master Plan as part of maintaining and upgrading the City's infrastructure, including parks.
- Work with Park and Recreation to complete the planning and implementation of new facilities at Gallows Hill Park.
- Carry out CPA projects, historic preservation efforts as outlined in the historic preservation plan, and other community improvement projects

#### 4. Goal – To enhance travel and tourism

Objectives:

- Establish Salem as a dynamic year-round arts and cultural destination.
- Continue to improve upon management of Haunted Happenings and other community events.
- Continue working with the Chamber of Commerce, Salem Main Streets, and other partners on the successful execution of events and festivals that provide vitality to the city.
- Continue development and implementation of cruise port activities and marketing.
- Continue implementation of the Public Art Master Plan.

#### 5. Goal – To improve infrastructure and facilities

Objectives:

- Work with Engineering to upgrade City water and sewer systems.
- Work with Engineering to maintain and upgrade City roads, sidewalks, and open spaces.
- Work with Engineering to continue to advance Essex Street, Derby Street, Highland Avenue, North Street, and Boston Street improvement projects and the Boston/Bridge intersection project.
- Continue working with the Salem Partnership to advocate for a South Salem MBTA commuter rail stop.
- Work with Engineering and Traffic to continue implementation complete streets policy and encouragement of alternatives to car use, including micromobility, the new on-demand shuttle service, and community car share pilot.
- Continue supporting the significant reuse and preservation of Old Town Hall.

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Community Development Block Grants received	1,053,238	1,065,891	1,065,891	1,098,733
HOME funds received	162,324	145,619	145,619	168,650
CDBG CARES Act funds received		\$646,447	\$537,651	
Studies and reports completed	1	0	1	1
Zoning amendments adopted	2	4	4	4
Neighborhood improvement projects completed	4	3	3	2



Rental housing subsidies provided (first/last/security)	39	23	39	8
Homeless persons provided housing through Housing First		14	8	1
Affordable housing units assisted	52	0	18	79
First-time homebuyers assisted	0	1	2	2
Housing units rehabilitated	7	5	3	3
Social service programs assisted	36	33	25	25
Technical assistance to businesses	64	62	50	50
Financial assistance to businesses	1	14	1	1
Street trees planted	13	32	TBD	17
Emergency Business Assistance due to COVID-19 impacts		13	24	TBD
Emergency Rental Assistance due to COVID-19 impacts			15	TBD
Emergency Public Service Programs due to COVID-19 impacts			9	TBD

## How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The Department's goal to maintain a high level of accessibility and responsiveness is a high priority for the City.
- The Department's goal to look for ways to deliver city services more efficiently and effectively through the use of technology is a medium priority for the City.
- The Department's goal to work with other City departments to continue efforts to address climate change and plan to mitigate carbon footprint through the Green Communities program, energy efficiency goals, the climate change action plan, and more is a medium priority for the City.
- The Department's goal to continue pandemic response measures for economic recovery is a high priority for the City.
- The Department's goal to continue implementation of Salem for All Ages, the ADA Transition Plan, Historic Preservation Plan, Open Space & Recreation Plan, Public Art Plan, Climate Resiliency Plan, and Housing Needs initiatives is a medium priority for the City.
- The Department's goal to develop policies, create opportunities, implement housing rehabilitation funding and down payment assistance programs, and support other housing initiatives to meet demand, stabilize rents and prices, grow the tax base, and address housing insecurity is a high priority for the City.
- The Department's goal to work with Footprint Energy and stakeholders to ensure a successful Harbor Planning process and reuse of the available site near the power plant is a high priority of the City.
- The Department's goal to continue revitalization of Salem Harbor and the waterfront, downtown, and other economic centers and corridors is a high priority of the City.
- The Department's goal to encourage responsible private development and new growth opportunities is a high priority of the City.
- The Department's goal to continue implementation of the Point Vision and Action Plan is a medium priority of the City.



- The Department's goal to oversee the preservation and redevelopment of the Superior Court buildings is a high priority of the City.
- The Department's goal to support the growth of new and existing private businesses, including enhanced recruiting efforts, is a medium priority of the City.
- The Department's goal to work with Park and Recreation to carry out the Signature Parks program for the Willows, Winter Island, Pioneer Village/Camp Naumkeag, Palmer Cove, Forest River Park, and Salem Common is a high priority of the City.
- The Department's goal to carry out CPA projects, historic preservation efforts as outlined in the historic preservation plan, and other community improvement projects is a medium priority of the City.
- The Department's goal to continue to improve upon management of Haunted Happenings and other community events is a high priority of the City.
- The Department's goal to continue development and implementation of cruise port activities and marketing is a medium priority of the City.
- The Department's goal to work with Engineering to maintain and upgrade City water and sewer systems is a high priority of the City.
- The Department's goal to work with Engineering to continue to advance Essex Street, Derby Street, Highland Avenue, North Street, and Boston Street improvement projects and the Boston/Bridge intersection project is a high priority of the City.
- The Department's goal to continue working with the Salem Partnership to advocate for a South Salem MBTA commuter rail stop is a high priority for the City.
- The Department's goal to work with Engineering and Traffic to continue implementation complete streets policy and encouragement of alternatives to car use, including micromobility, the new on-demand shuttle service, and community car share pilot is a medium priority of the City.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Planning - Personnel</b>											
200	11821	5111	SALARIES-FULL TIME	551,520.86	518,438.84	518,438.84	309,131.32	646,845.50	591,845.50	591,845.50	
200	11821	5131	OVERTIME (GENERAL)	-	-	-	-	-	-	-	
200	11821	5150	FRINGE/STIPENDS	4,000.00	8,000.00	8,000.00	2,333.38	8,000.00	8,000.00	8,000.00	
200		<b>Total</b>	<b>Planning - Personnel</b>	<b>464,681.54</b>	<b>526,438.84</b>	<b>526,438.84</b>	<b>311,464.70</b>	<b>654,845.50</b>	<b>599,845.50</b>	<b>599,845.50</b>	<b>13.94%</b>
<b>Planning - Expenses</b>											
200	11822	5216	HEAT & ELECTRICITY-Old Town Ha	7,491.48	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
200	11822	5320	CONTRACTED SERVICES	38,781.54	23,675.00	74,175.00	66,845.00	22,500.00	22,500.00	22,500.00	
200	11822	5387	FEES - DEP ADMIN	-	8,320.00	8,320.00	0.00	8,320.00	8,320.00	8,320.00	
200	11822	5421	OFFICE SUPPLIES (GEN	3,176.41	4,000.00	4,000.00	3,700.00	4,000.00	4,000.00	4,000.00	
200	11822	5426	REPRODUCTIONS	150.00	180.00	180.00	180.00	180.00	180.00	180.00	
200	11822	5710	IN STATE TRAVEL/MEETINGS	1,695.25	3,000.00	3,000.00	2,995.00	3,000.00	3,000.00	3,000.00	
200	11822	5730	DUES AND SUB	26,819.00	30,330.00	30,330.00	28,881.25	31,270.00	31,270.00	31,270.00	
200		<b>Total</b>	<b>Planning - Expenses</b>	<b>69,122.44</b>	<b>82,505.00</b>	<b>133,005.00</b>	<b>115,601.25</b>	<b>82,270.00</b>	<b>82,270.00</b>	<b>82,270.00</b>	<b>-38.15%</b>
<b>200 Department Total</b>											
				<b>533,803.98</b>	<b>608,943.84</b>	<b>659,443.84</b>	<b>427,065.95</b>	<b>737,115.50</b>	<b>682,115.50</b>	<b>682,115.50</b>	<b>3.44%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
PINTO JONATHAN	200 PLANNING DEPT	11821-5111	ZONING BOARD CLERK	10/16/19	1,485.00		B		2.75	12	1,485.00	1,485.00	1,485.00
COLE TIA	200 PLANNING DEPT	11821-5111	PUB ART COMM CLERK	10/16/2017	1,215.00						-	-	-
BORDEN CHELSEA	200 PLANNING DEPT	11821-5111	PUB ART COMM CLERK				B		2.25	12	1,215.00	1,215.00	2,430.00
BARRY JULIE	200 PLANNING DEPT	11821-5111	Planner - Public Art	10/1/19	64,035.47	1,327.11		1.00	1	100%	69,142.43	69,142.43	69,142.43
CHIANCOLA AMANDA	200 PLANNING DEPT	11821-5111	Sr. Planner	9/10/15	42,780.25						-	-	-
VACANT	200 PLANNING DEPT	11821-5111	Sr. Planner			-		0.85	1	85%	49,968.75	49,968.75	49,968.75
CORRISTON BRENNAN	200 PLANNING DEPT	11821-5111	Planner - ZBA	11/1/18	49,376.72	-					-	-	-
DANIEL THOMAS	200 PLANNING DEPT	11821-5111	DIRECTOR OF PLANNING	8/8/16	75,918.95	1,512.53		0.70	1	70%	78,802.81	78,802.81	78,802.81
DEVINE THOMAS	200 PLANNING DEPT	11821-5111	Sr. Planner	3/4/2010	64,892.59	1,292.85		1.00	1	100%	67,357.49	67,357.49	67,357.49
FORRESTAL BETH	200 PLANNING DEPT	11821-5111	PLANNING ASSISTANT	01/20/20	20,824.56	769.23		0.70	1	70%	40,678.03	40,678.03	40,678.03
DOLAN BRITTANY	200 PLANNING DEPT	11821-5111	Planner- Con Com	07/11/19	24,855.44						-	-	-
KENNEDY KATE	200 PLANNING DEPT	11821-5111	Planner- Con Com	10/9/18		495.19		0.50	1	50%	25,799.40	25,799.40	25,799.40
KELLEHER PATRICIA	200 PLANNING DEPT	11821-5111	Planner - Historic	1/4/16	29,305.97	583.86		0.50	1	50%	30,419.11	30,419.11	30,419.11
MEDINA JULIA	200 PLANNING DEPT	11821-5111	Budget Coordinator	12/14/1979	48,652.75	1,107.78		0.80	1	80%	57,715.34	57,715.34	57,715.34
NEWHALL-SMITH KATHRYN	200 PLANNING DEPT	11821-5111	Principal Planner	1/2/19	4,280.08	85.27		0.06	1	6%	4,442.57	4,442.57	4,442.57
WINN KATHLEEN	200 PLANNING DEPT	11821-5111	Deputy Dir of Planning	1/10/2006	63,300.96	-					-	-	-
CHIANCOLA AMANDA	200 PLANNING DEPT	11821-5111	Deputy Dir of Planning	9/10/15		1,157.69		0.70	1	95%	61,220.38	61,220.38	61,220.38
WELLS MASON	200 PLANNING DEPT	11821-5111	Planner-Planning Board	2/11/18	27,515.11	548.18		0.50	1	50%	28,560.18	28,560.18	28,560.18
KENNEDY KATE	200 PLANNING DEPT	11821-5111	Planning Asst	11/23/20	-						-	-	-
MCCARTHY LEV	200 PLANNING DEPT	11821-5111	Planner - ZBA	11/17/20	-	1,089.42		1.00	1	100%	55,000.00	55,000.00	55,000.00
NEW	200 PLANNING DEPT	11821-5111	Planner					0.75		75%	55,000.00	-	-
NEW	200 PLANNING DEPT	11821-5111	Planning Asst					0.50		70%	20,039.00	20,039.00	20,039.00
					<b>518,438.84</b>			<b>9.56</b>	<b>Total Full Time - 5111</b>		<b>646,845.50</b>	<b>591,845.50</b>	<b>593,060.50</b>
200 PLANNING DEPT 11821-5150 AICP Certification					8,000.00	8,000.00			4		8,000.00	8,000.00	8,000.00
					<b>526,438.84</b>			<b>9.56</b>	<b>Department Total</b>		<b>654,845.50</b>	<b>599,845.50</b>	<b>601,060.50</b>

Full-Time Equivalent Employees:	FY 2020	6.89
	FY 2021	8.21
	FY 2022	9.56
General Fund Budget ONLY	Variance 21 vs. 22	1.35



**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
PLANNING DEPARTMENT EMPLOYEES COMBINED SALARIES BUDGET & GRANTS													
								FTE					
NEWHALL-SMITH KATHRYN		CDBG - Grant	25513-5111	Principal Planner				0.94		94%			
		Planning Budget	11821-5111					6.10		6%			
VACANT		CDBG - Grant	25513-5111	SR PLANNER HOUSING				0.15		15%			
		Planning Budget	11821-5111					0.85		85%			
DANIEL	THOMAS	CDBG - Grant	25513-5111	PLANNER/CD DIRECTOR				0.30		30%			
		Planning Budget	11821-5111					0.70		70%			
FRANCISCO	THELMA	CDBG - Grant	25513-5111	HOUSING COORD				1.00		100%			
GUY	JANE	CDBG - Grant	25513-5111	Assistant CD Director				1.00		100%			
KENNEDY	KATE	Planning Con Com	11711-5111	Planner- Con Com				0.50		50%			
		Planning Budget	11821-5111					0.50		50%			
KELLEHER	PATRICIA	Planning Budget	11821-5111	Staff Planner/Hist Aide				0.50		50%			
		Historic Comm Budget	16911-5111					0.50		50%			
FORRESTAL	BETH	CDBG - Grant	25513-5111	Planning Assistant				0.30		30%			
		Planning Budget	11821-5111					0.70		70%			
MEDINA	JULIA	CDBG - Grant	25513-5111	Budget Coordinator				0.20		20%			
		Planning Budget	11821-5111					0.80		80%			
WELLS	MASON	Planning Budget	11821-5111					0.50		50%			
		Planning BOARD	11751-5111					0.50		50%			
CIANCOLA	AMANDA	CDBG	25513-5111	Deputy Dir of Planning				0.25		25%			
		Planning Budget	11821-5111					0.75		75%			
ATCHINSON-KILI STACY		Planning Con Com	11711-5111	Con Com Board					2.00	12			
		Planning Board	11751-5111	Planning Board					2.50	24			
Full-Time Equivalent Employees:		FY 2020	13.00										
		FY 2021	13.06										
		FY 2022	13.40										
All Planning - GF Budget & Grants		Variance 21 vs. 22	0.34										
								3.84	Grants				
									GF Budget				
								13.40					

PLANNING - 200

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11822	5216	<b>HEAT &amp; ELECTRICITY</b>				
		For heat and electricity costs at Old Town Hall	13,000	13,000	13,000	13,000
<b>TOTAL</b>			<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
11822	5320	<b>CONTRACTED SERVICES</b>				
		Consulting Services	20,000	20,000	20,000	20,000
		Zagster contract	1,175	-	-	-
		Lease for planning vehicle - 3 year lease	-	-	-	-
		Spanish language interpretation and translation	2,500	2,500	2,500	2,500
<b>TOTAL</b>			<b>23,675</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
11822	5387	<b>FEES - DEP ADMIN</b>				
		Annual DEP Audit Fees for open projects:				
		Gonyea Park	4,320	4,320	4,320	4,320
		Furlong Park	2,000	2,000	2,000	2,000
		Szetela Lane	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>
11822	5421	<b>OFFICE SUPPLIES</b>				
		General Office supplies as needed	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
11822	5426	<b>REPRODUCTIONS</b>				
		Copying and Binding of Studies	180	180	180	180
<b>TOTAL</b>			<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
11822	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Mileage, parking fees and registration fees as needed (3x\$600 SNEAPA, 2x\$250 MAPD, 12@\$100 other)	3,000	3,000	3,000	3,000
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

<b>11822</b>	<b>5730 DUES AND SUB</b>				
	American Planning Association w/AICP (4 staff)	1,620	1,620	1,620	1,620
	Citizen Housing and Planning Association	85	85	85	85
	Massachusetts Association of Planning Directors	-	-	-	-
	Urban Land Institute	650	650	650	650
	Salem Partnership Membership	20,000	20,000	20,000	20,000
	North Shore Alliance Membership	5,000	5,000	5,000	5,000
	Americans for the Arts Membership	75	75	75	75
	Metro Boston Rental Listings Database Consortium Membership			-	-
	Economic Development Platform (e.g., Local intel)	2,900	2,900	2,900	2,900
	Imagine Salem Website Hosting	-			-
	International Downtown Association		940	940	940
<b>TOTAL</b>		<b>30,330</b>	<b>31,270</b>	<b>31,270</b>	<b>31,270</b>
<b>TOTAL PROPOSED</b>	<b>PLANNING - 200</b>	<b>82,505</b>	<b>82,270</b>	<b>82,270</b>	<b>82,270</b>

# Planning – Market & Tourism, Arts & Culture

## Mission Statement – Why We Exist

Our goals are to establish Salem as dynamic year-round arts and culture destination; identify new markets and a fresh message; and explore and expand partnerships with the Boston tourism industry. We will also endeavor to boost the local creative economy by generating new markets for local artists through a variety of means including ongoing efforts to redevelop Old Town Hall into a more active venue for live performances and the visual arts, and through the continued successful operation of Artists' Row. Additionally, we strive to form partnerships with local non-profits, cultural organizations and individual artists to carry out festivals and community events, celebrate the power of the arts to activate spaces, start conversations, and bring people together in an urban environment and generally support the work of artist and arts/culture organization based in Salem.

## Significant Budget & Staffing Changes for FY 2022

The Public Art Commission budget was cut by \$2,500 due to COVID-19 budget cuts. A request to reinstate the FY 2020 allocation of \$25,000 is being made along with an additional ask of \$10,000 to support conversation and maintenance of the City of Salem's Public Art Collection.

## Recent Accomplishments

The Senior Planner for Arts & Culture, working with the Salem Public Art Commission (SPAC), and within the context of the Public Art Master Plan, formulated and approved a Public Art Work Plan for 2020 resulting in the creation of 35 paid artist opportunities and 32 original works of art, among other outcomes. Highlights from that work are included below.

From July 2019 through January 2021 the Public Art Commission:

- Refined and voted on a new mission/vision statement for the Commission in Fall 2019 (see right).
- Facilitated the installation of internet service and security cameras on Artists' Row completed in the Fall of 2019.
- Continued work on a Public Art Inventory for the City's art collection in winter 2019 into 2020.
- Launched (Fall 2019) and completed (Dec. 2020) a structural assessment and market feasibility study for Old Town Hall, resulting in an Old Town Hall Master Plan to guide necessary restorations and renovations to the space in FY22.
- Launched a call for artists for the Naumkeag Portrait Project in February 2020, where the City is seeking qualified artists to create a portrait of a prominent person or persons from our local Indigenous community in partnership with the Tribal Council. Note: This project was put on hold due to COVID-19 in 2020 but was relaunched in early 2021.

*The Salem Public Art Commission (SPAC) is committed to enriching and enlivening the urban environment through innovative and transformative works of art in all media and modalities. With a focus on local artists and a global perspective of the art scene, SPAC seeks to foster greater community awareness of and interaction with the arts, enhance the scope of Salem's public art collection, and celebrate diversity in all its forms among citizens and visitors of Salem's alike. Ultimately, Public Art in Salem should contribute to the community's identity as the cultural hub of the North Shore and a center for creativity; foster community pride, ownership and a sense of belonging; and enhance the quality of Salem's built environment.*



Art Spring Chalk Art Mural by Keshia de Leon

- Designed and Implemented “Art Spring” in April 2020, a COVID responsive series of small, pop-up, temporary art installations in digital media, fiber art and chalk murals across neighborhoods of Salem intended to bring joy, color, and connectedness to the community in these troubled times. The program resulted in the hiring of 11 local artist and the creation of 15 unique works of art.
- Installed a series of artist designed ‘posters’ in the windows of the South Harbor Parking Garage in May 2020.
- Implemented impactful changes to the **Artists’ Row Initiative** whereby the Senior Planner for Arts & Culture conducted a series of input sessions (Fall 2019) to solicit feedback on the structure of the Artists’ Row program and its future. Feedback was sought from current and past tenants of the Row as well as from the community at large. With additional input from an advisory committee of Artists’ Row stakeholders and members of the SPAC, the City implemented a number of program design changes to create a more mutually beneficial program for the tenants, the City, and the community including:

- The creation of a paid Public Artist in Residence (PAiR) opportunity as a core part of the Artists’ Row

program. This eight- month residency provided space (stall #5) to an experienced artist working in the public realm and imbedded community engagement and activation in the day-to-day activities of Artists’ Row. The PAiR will culminate in a large-scale public art project reflective of the community process.

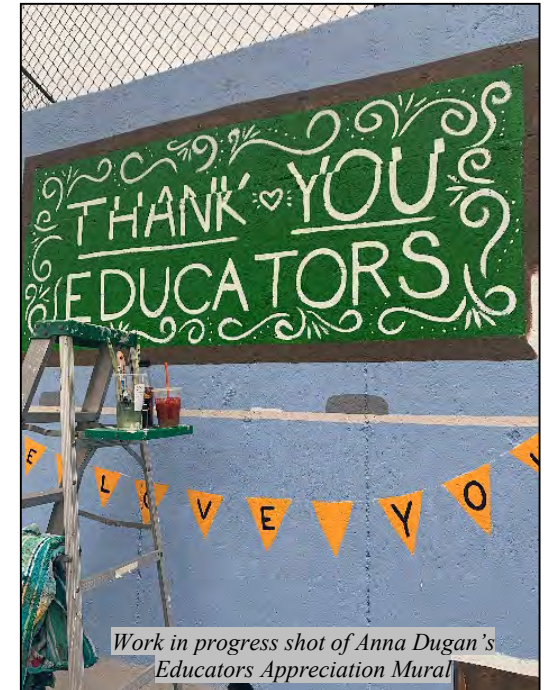
- Designated two of the remaining three stalls specifically as artist maker/retail spaces and the last stall as a performance/performing arts space.
- Created a partnership with the Enterprise Center at Salem State University whereby Artists’ Row tenants will be required to attend a minimum of one business development workshop of their choosing per quarter to help bolster their work and aid in taking their creative practice to the next level.
- This resulted in the placement of three new artist lead businesses and the City’s first ever Public Artist in Residences on Artists’ Row in May 2020.



Close-up of ‘Unity Path’ by Liz LaManche

- Collaborated on the Salem Arts Festival in June 2020 by hosting a slightly ‘COVID modified’ annual *Mural Slam* where twelve (12) artists were paid an honorarium to create original works of art on 4’x8’ plywood panels that were then installed on the back of Artists’ Row stalls and showcased to the community for one year. A call went out for artist’s participation and the twelve artists selected were given supplies to create murals in their own homes/studio spaces in five days. Once the murals were completed and installed, a digital campaign was launched where the public was invited to vote for their favorite and a “People’s Choice Award” was distributed along with a monetary prize. This prize and the artist stipends were sponsored by the Public Art Commission.
- Commissioned the creation a ground mural in June 2020 to beautify the Artists’ Row corridor resulting in the installation of “Unity Path” by Liz LaManche.

- Conducted an artist call and selection process for the commissioning of the City’s first even permeant public art commission as part of the Forest River Outdoor Recreation & Nature Center (formally Forest River Pool) capital renovation project in August 2020, with work being completed in Aug. 2021.



Work in progress shot of Anna Dugan’s Educators Appreciation Mural

- Commissioned local artist Anna Dugan to design and create a Salem Educators Appreciation Mural at the intersection of Highland Avenue and Swampscott Road in November 2020.
- Designed, curated, and installed the Harbor Path Sculpture Garden, a collection of seven large sculptural works, by six different MA based artists, on long term loan to the City from Nov. 2020 – Nov. 2021.
- Completed work on the Higginson Square Lighting Project to illuminate the alleyways of Salem’s downtown in Jan. 2021.

### **Derby Square**

- Hosted a series of SPAC sponsored free public performances for all ages in Derby Square in August 2019.
- Was home to three (3) Flea Markets as well as hosted activities for the Haunted Happenings in Oct. 2019 and Salem So Sweet’s Ice Sculptures in Feb. 2020.
- Due to COVID-19 many activities scheduled for Derby Square during this time frame were not able to be held.

### **Old Town Hall**

The Senior Planner for Arts & Culture also oversees the management of Old Town Hall. The hall is a jewel in the crown of our downtown and under the City’s management has become a welcoming place for both public and private events year-round. Old Town Hall rents out to non-profit entities, corporations, and private individuals. This array of programming provides income for the operations of Old Town Hall while offering the community access to this unique and beautiful historical asset.

Seasonally, Old Town Hall hosts community-wide celebrations such as Haunted Happenings, the City’s New Year’s Eve Celebration, Salem’s So Sweet, and The Salem Arts Festival. It additionally hosts over 100 events each year through its rental program, including private receptions, craft markets, weddings, fundraisers, concerts, theatrical performances, and art shows. Throughout these activities, hundreds of artists perform or exhibit work there every year, and thousands community members and tourists visit the space as attendees. Up until recently, Old Town Hall was also home to two resident organizations, The Salem Museum and History Alive Inc., which produced a variety of community-oriented cultural and educational programs throughout the spring, summer, and fall.

With the COVID-19 pandemic effectively shutting the state down in mid-March 2020, all of the events, weddings, and performances for the latter part of Fiscal Year 2020 were cancelled.

The Salem Museum, which operated out of the first floor of Old Town Hall shuttered its doors and dissolved as an organization in early 2020. Before this it operated as a local history museum and was open seven days a week July through October and offered exhibits and tours.

History Alive Inc., a non-profit theater group, has operated out of the second floor of Old Town Hall since 1992 to create cultural programming to teach Salem’s history in an interactive way. This began with an audience participatory witch trial, *Cry Innocent: The People vs. Bridget Bishop*, and has grown to include a dozen different pieces representing many time periods, presented throughout the year.

Between July 1, 2019 and March 2020 before the COVID-19 mandatory closure of the building, Old Town Hall hosted:

- 115 individual event bookings including private receptions, craft/vendor markets, weddings, fundraisers, community meetings, concerts, theatrical performances, and art exhibitions.

- History Alive held live performances of *Cry Innocent*, an interactive performance about the witch trial of Bridget Bishop, among other original performance works. In total History Alive conducted 40 rehearsals and 200 public performances welcoming approximately 20,000 audience members into the space
- Salem Museum was open to the public seven days a week between July and October 2019, for a total of 125 days.

Starting in fall 2020, Old Town Hall has served the community as a COVID-19 testing site.

**Destination Salem**, the City's destination marketing organization, completed a successful thirteenth year of operation in a year that was devastating to the tourism industry. The organization was reactive and nimble, supporting Salem's small business community by creating marketing and communications around public health guidelines and then transitioning to recovery marketing.

Fiscal year 2020 accomplishments include:

- Local hotel/motel tax collections were \$978,595 in FY20, a 20% increase over 2019, which is especially significant considering Q4 hotel/motel tax receipts were less than half of Q4 in FY19.
- The Destination Salem budget was \$598,000 for FY20 and the organization ended the year at \$558,000 revenue, 7% less than projection, due to operational and sales changes brought on by the pandemic.
- The organization generated \$308,490 in private investment in FY19.
- In fiscal 2020, Destination Salem published and distributed 300,000 Salem Guides.
- Published and distributed 150,000 Haunted Happenings Guides.
- Maintained and enhanced Salem.org, which averaged 53,000 users per month.
- Continued to communicate with followers across all social media platforms, seeing an increase in engagement and followers across the board.
  - Destination Salem Facebook: 27.9K followers
  - Haunted Happenings Facebook: 73.9K followers
  - Destination Salem Instagram: 18.3K followers
  - Haunted Happenings Instagram: 16.5K followers
  - Destination Salem Twitter: 7.2K followers
  - Haunted Happenings Twitter: 10K followers
  - Destination Salem also manages profiles on is also on Pinterest, LinkedIn, and YouTube.



## **Destination Salem FY20 Accomplishments**

### **Consumer Shows**

- The Big E
- New York Times Travel Show (Consumer, Trade, and Media segments)

### **Cruise Ships & Port of Salem**

- DS provided shore excursion materials and hospitality for the Silver Sea visit in September.
- We worked with the US Coast Guard on the USCG EAGLE visit in August.

### **Digital Marketing and Social Media**

- Worked with Salem-based agency Sperling Interactive to improve search engine optimization on Salem.org and HauntedHappenings.org.
- Deployed digital display, AdWords, and social media marketing campaigns to drive consumers to salem.org and to request the Salem Guide.
- In recognition of the centennial of suffrage, we executed a #WomanCrushWednesday campaign on Instagram in CY20.

### **Familiarization Tours**

Hosted 52+ familiarization tours for domestic and international travel media, including:

- WGN-TV Chicago, “Backstory”
- Influencer fam on July 24, 2019 for 13 participants who generated more than 1 million impressions
- Takaya Nagasawa, “Somewhere Street” (Japan)
- Macaroni Kid
- Family Fun Canada
- Cara Magazine (Ireland)
- Mass Appeal (Springfield) live feed
- WBUR Artery
- NBC Boston / Uniquely New England
- WGBH *Weekends with Yankee*

### **Salem Ancestry Days**

- Developed a new program to encourage travel to Salem for people who have ancestral or familial connections to Salem
- Collaborated with Essex Heritage, New England Genealogical Society, Phillips Library, Registry of Deeds, Salem State University, Salem Witch Museum, Voices Against Injustice

### **Salem Film Office**

- *Hubie Halloween*
- *Defending Jacob*
- *Castle Rock*
- FreeForm show, *Motherland* held a promotional event for influencers in Salem

### **Salem 400**

- Continued to represent Salem to the MA400 quarterly meetings
- Participated in monthly Salem 400 planning meetings



### **Salem Haunted Happenings**

- Produced the annual Guide to Salem Haunted Happenings and associated collateral
- Traffic on HauntedHappenings.org saw an increase of 12% over FY19
- Destination Salem oversaw the monthly Haunted Happenings programming task force meetings for businesses
- Collaborated with the City of Salem on public safety initiatives
- Created communication points around the temporary closure of Charter Street Cemetery.

### **The Salem Guide**

Destination Salem publishes the annual visitor's Guide to Salem. Featuring a calendar of events, map, editorial about the history and culture of Salem, parking and directions, and business listings for advertisers, the Guide is a trusted resource for leisure travelers, group tour planners, travel agents, and event planners near and far. The Salem Guide compliments Salem.org and is available by request through Salem.org.

- Destination Salem printed 300,000 copies of the 2020 Salem Guide
- Distribution is done through CTM Media Group, direct mail, AAA offices, convention and visitor bureaus, consumer and trade shows
- In 2020, a total of 147 businesses advertised in the Salem Guide. 11 businesses dropped advertising in the publication and 16 new or returning businesses purchased advertising.
- The Salem Guide is our secondary source of revenue after the City of Salem. In 2020, it generated \$194,000.

### **Representation and Collaboration**

Destination Salem is members of the following organizations and collaboratives:

- American Bus Association
- Cape Cod Chamber of Commerce
- Discover New England (international marketing)
- Friends of *Friendship*
- Greater Boston Concierge Association
- Greater Boston Convention & Visitors Bureau
- Merrimack Valley Convention & Visitors Bureau
- North of Boston Convention & Visitors Bureau Board of Directors
- North of Boston Wedding Group
- Salem Chamber of Commerce Board of Directors
- Salem Main Streets Steering Committee
- Salem Partnership
- Salem Preservation Partners
- See Plymouth

When the coronavirus crisis hit in March 2020, everything was paused. The following programs were postponed or cancelled:

- Update of the Salem Motor Coach / Tour Bus Map and Guidelines
- All travel writer familiarization tours
- Digital advertising and marketing
- Brochure distribution
- Salem Haunted Happenings planning
- Salem Ancestry Days

Destination Salem joined the City of Salem Economic Development Revitalization and Recovery Task Force (EDRR) and focused on small business support. The staff participated in webinars and meetings and followed industry trends and recommendations.

The organization accomplished the following in the wake of the coronavirus crisis:

- Search Engine Optimization on both websites
- Created the Salem Together Pledge with the EDRR
- Issued weekly newsletters for the EDRR
- Began work on a new Salem app for iPhone and Android
- Founded the Massachusetts Destination Marketing Organization (DMO) Directors Group, which meets monthly
- Created COVID-19 pages on Salem.org and HauntedHappenings.org to communicate travel requirements and expectations based on local and Massachusetts guidelines
- Participated in the Massachusetts, “With Love from [Salem]” campaign
- Filmed a “Salem is Safe” video promoting businesses reopening and supporting local businesses.

The following Tourism Economic Impact Data for Salem, which has been provided by the Massachusetts Office of Travel & Tourism and US Travel Association. In 2019 Salem saw a slight increase in revenue and tax receipts in 2020 as compared to 2019.

	<b>Expenditures</b>	<b>Payroll</b>	<b>Jobs Supported</b>	<b>State Taxes</b>	<b>Local Taxes</b>
<b>Salem</b>					
<b>Domestic</b>	\$120,769,598	\$30,237,498	871	\$6,729,930	\$3,160,198
<b>International</b>	<u>\$20,693,468</u>	<u>\$5,196,979</u>	<u>121</u>	<u>\$1,051,906</u>	<u>\$571,566</u>
<b>Total</b>	\$141,463,065	\$35,434,477	992	\$7,781,836	\$3,731,763

#### **Salem.org / Destination Salem year-round**

- Website traffic on Salem.org saw 629,757 users starting 833,281 sessions and generating more than 2.8 million pageviews
- We fulfilled 12,259 Guide requests through Salem.org

- 36% of our domestic requests came from NY, PA, and NJ
- 67% of our international requests came from Canada, followed by the UK (17%)
- Social following: 26K Facebook / 13K Instagram / 7K Twitter

### **Salem Haunted Happenings**

- 67% of businesses surveyed reported 2019 was better than 2018 or the best October ever.
- HauntedHappenings.org had 344,924 users starting almost 493,101 sessions and generating 1.7 million pageviews.
- Social following: 70K Facebook / 12K Instagram / 10K Twitter.

## **FY 2022 Goals & Objectives**

**Goal – To support the recovery of Salem’s small business community by executing a marketing plan that increases travel to Salem while adhering to public health guidelines and ensuring Salem is a dynamic year-round arts and cultural destination.**

Objectives:

- Re-envision the use of and increase artistic programming in Old Town Hall to provide new opportunities to local artists and organization while generating additional vitality for the downtown area.
- Continue implementation of the Public Art Master Plan through the Public Art Commission, including development of new public art installations.
- Continue to identify new markets and a fresh message.
- Continue to collaborate with Destination Salem to clearly communicate with residents regarding the importance of tourism to the Salem economy
- Continue to incorporate public health guidelines and visitor expectations in the marketing of the City of Salem
- Engage public relations consultants to generate earned media and manage crisis marketing and communications as necessary to ensure tourism is safe for residents, employees, and visitors
- Support the mission and efforts of Destination Salem through continued financial support from the hotel/motel tax and acquisition of grant funding.
- Work with Destination Salem in carrying out a recovery marketing strategy that encourages year-round visitation to Salem.
- Be prepared to promote Salem as an ideal port for small cruise ships when the cruise industry returns after the pandemic



**Goal - To boost the local creative economy by promoting the local arts community, generating new markets for local artists, and generating additional economic activity in the downtown.**

Objectives:

- Lease the Artists’ Row stalls to “Creative Entrepreneurs” under the new model, to bring engaging high-craft and unique products that appeal to residents and tourists.
- Activate Artists’ Row with performances, workshops, artist talks, and public art installation facilitated by the tenants and PAiR.
- Increase artistic programming and use of Old Town Hall to generate additional vitality downtown.

- Continue to work with cultural groups and businesses to carry out and promote local festivals such as the Salem Film Fest, Literary Salem, and the Salem Jazz Festival.
- Support local artist and arts organization by acting as a facilitator and connector to people and opportunities where possible.

## FY 2022 Goals & Objectives

Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Businesses participating in Visitors Guide	149	147	125	150
Visitor Guides Distributed (print and digital)*	325,00 print 13,744 digital	325,000 print	325,000 print 25,000 digital	
Salem Haunted Happenings Guides Distributed (print and digital)**	150,000 print 4,346 digital	150,000 print	75,000 Print 5,000 digital	
Salem.org website Sessions	879,922	833,281	850,000	925,000
Haunted Happenings.org website sessions*	249,018	493,101	450,000	495,000
The Salem App for iPhone and Android	N/A	N/A	22,000 downloads	30,000 downloads
Marketplace stalls leased/licensed	5	5	5	5

The five-year average for local option hotel/motel tax is \$738,294. Local hotel/motel increased 20.3% to \$978,594.76 in 2020 and has increased from \$560,959 since 2016, representing a 74% increase over 5 years.

## How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning - General Administration

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Planning-Market &amp; Tourism-Expenses</b>											
200	11992	5211	ELECTRICITY	1,286.56	1,300.00	1,300.00	1,223.08	1,300.00	1,300.00	1,300.00	
200	11992	5306	ADVERTISING	75.00	150.00	150.00	76.00	150.00	150.00	150.00	
200	11992	5389	PROMOTION & MARKETING	273,149.12	263,258.00	268,128.00	251,359.71	307,000.00	307,000.00	307,000.00	
200	11992	5846	RENOVATION & REPAIRS	10,496.83	13,500.00	13,500.00	12,325.92	3,500.00	3,500.00	3,500.00	
200		<b>Total</b>	<b>Planning-Mkt &amp; Tourism-Exp</b>	<b>218,997.38</b>	<b>278,208.00</b>	<b>283,078.00</b>	<b>264,984.71</b>	<b>311,950.00</b>	<b>311,950.00</b>	<b>311,950.00</b>	<b>10.20%</b>
<b>200</b>	<b>Department Total</b>			<b>218,997.38</b>	<b>278,208.00</b>	<b>283,078.00</b>	<b>264,984.71</b>	<b>311,950.00</b>	<b>311,950.00</b>	<b>311,950.00</b>	<b>10.20%</b>

**MARKET & TOURISM - 200**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
11992	5211	<b>ELECTRICITY</b>				
		ELECTRICAL SERVICES FOR MARKET PLACE	1,300	1,300	1,300	1,300
<b>TOTAL</b>			<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
11992	5306	<b>ADVERTISING</b>				
		ADVERTISEMENT FOR RFP'S FOR MARKET PLACE STALLS	150	150	150	150
<b>TOTAL</b>			<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
11992	5389	<b>PROMOTION &amp; MARKETING</b>				
		Destination Salem Funding	236,258	250,000	250,000	250,000
		Free Trolley Rides for Salem Residents - July, August, Sept	4,500	7,000	7,000	7,000
		Public Art - programs (e.g., utility box, sculpture series, murals, placemaking)	22,500	35,000	35,000	35,000
		and permanent installations and maintenance (e.g., bike path marker, park sculpture, CLC art)	-			-
		Downtown Programming		15,000	15,000	15,000
<b>TOTAL</b>			<b>263,258</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>
11992	5846	<b>RENOVATION &amp; REPAIRS</b>				
		Renovations, repairs and upkeep to public restrooms and buildings s needed	13,500	3,500	3,500	3,500
		and security cameras				
<b>TOTAL</b>			<b>13,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TOTAL PROPOSED</b>	<b>MARKET &amp; TOURISM - 200</b>		<b>278,208</b>	<b>311,950</b>	<b>311,950</b>	<b>311,950</b>

# ***Planning – Historical Commission***

## **Mission Statement – Why We Exist**

The mission of the Salem Historical Commission is to provide regulatory design review within Salem’s four local historic districts and to undertake community-wide historic preservation planning.

## **Significant Budget & Staffing Changes for FY 2022**

There are no significant budget or staffing changes.

## **Recent Accomplishments**

- The *Preserving Salem* website ([www.preservingsalem.com](http://www.preservingsalem.com)) continues to serve as a valuable resource for information on Salem’s historic buildings and districts, local historic district administration, as well as current City-sponsored restoration projects and upcoming preservation events.
- The Historical Commission continues to collaborate with the Salem Preservation Partners group on preservation activities including Preservation Month celebrations. Group is currently planning activities related to protecting historic resources from climate change impacts.
- The Historical Commission issued 134 decisions on projects in local historic districts.
- The Commission reviewed and acted on 2 requests under the Demolition Delay Ordinance.
- The Commission provided letters of support for:
  - a. The Signature Parks Initiative
  - b. Historic Salem, Inc. Round 26 MPPF Application
  - c. City of Salem Survey & Planning Grant application for Salem Historical Commission Guidelines Notebook Update
  - d. City of Salem Round 26 MPPF Application for Salem Common Fence Restoration
  - e. Community Preservation Act grant application for City of Salem’s request for restoration of the Salem Public Library Poseidon Fountain
  - f. Historic Salem, Inc. application for a National Trust Preservation Grant
  - g. Friends of Greenlawn Cemetery grant application for a National Register sign at Greenlawn Cemetery
  - h. New signage and interpretive markers at historic cemeteries before the Cemetery Commission
  - i. Crescent Trust’s request for Massachusetts Historic Rehabilitation Tax Credits
  - j. Harbor Point Properties LLC’s request for Massachusetts Historic Rehabilitation Tax Credits
  - k. Essex Street Lofts LLC’s request for Massachusetts Historic Rehabilitation Tax Credits
  - l. Banecroft Investments LLC’s request for Massachusetts Historic Rehabilitation Tax Credits
  - m. North Shore Community Development Coalition request for Massachusetts Historic Rehabilitation Tax Credits
  - n. James Sullivan’s request for Massachusetts Historic Rehabilitation Tax Credits

- o. Harborpoint Properties, LLC request for a waiver from the General Requirements of Barrier Free Access.
- The Commission provided comment letters for:
  - a. The FY20 update to the Community Preservation Plan
  - b. New interpretive signage and commemorative markers at the Friends Cemetery, Broad Street Cemetery and Greenlawn Cemetery
  - c. Zoning Board of Appeals review of proposed renovations at 32 Church Street
  - d. Zoning Board of Appeals review of proposed renovations at 7 Curtis Street
  - e. Planning Board review of proposed reuse of the historic St. Mary's School building at 13 Hawthorne Boulevard
  - f. Planning Board review of proposed reuse of the historic St. James School building at 160 Federal Street
  - g. Salem Redevelopment Authority/Design Review Board review of proposed renovations at 49 Federal Street
  - h. Section 106 Comment Letter for 292 Essex Street
  - i. Tree Warden-Tree Commission proposed tree plantings at The Witch House and Salem Common

## FY 2022 Goals & Objectives

**Goals - To provide regulatory design review within Salem's four local historic districts and to undertake community-wide historic preservation planning.**

Objectives:

- Update the Salem Historical Commission Design Guidelines Notebook with assistance from a Massachusetts Historical Commission grant.
- Continue implementing recommendations of the 2015 *Historic Preservation Plan Update*.
- Ensure that the Salem Historical Commission Ordinance is legally enforced.
- Explore options for strengthening the City's historic preservation regulations
- Conduct public hearings and issue decisions for projects within local historic districts.
- Comment on projects that may impact historic resources.
- Prepare grant applications for funding to implement various preservation related projects through the Department of Planning & Community Development.
- Continue to collaborate with Salem's Preservation Partners on educational and advocacy activities such as Preservation Month events.
- Administer the Certified Local Government Program.
- Provide information to property owners within historic districts and to owners of historic properties outside of the districts.
- Obtain training that can further the skills and knowledge of staff and Commission members, keep Commission members up to date on current practices, and assist Commission members in making decisions and recommendations.
- Continue to work with the State, the Salem Redevelopment Authority and other interested parties on the reuse of the Superior Court and County Commissioner's Building.
- Continue to update and enhance the Salem Historical Commission's web page on the City's website and the new [www.preservingsalem.com](http://www.preservingsalem.com) website.





<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Estimated FY 2022</b>
Regular meetings of the Salem Historical Commission	21	24	21	24
Applications received for approval	168	165	140	155
# of Certificates of Non-Applicability to be issued	81	80	56	70
# of Certificates of Appropriateness to be issued	84	80	76	80
# of Certificates of Hardship to be issued	3	5	2	2
# of Requests for a Waiver of the Demolition Delay Ordinance	10	10	2	3
Workshops/seminars/trainings related to historic preservation issues to be attended by Staff and Commission members	26	30	22	25

### How FY 2022 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Planning - Historical Commission - Personnel</b>											
200	16911	5111	SALARIES-FULL TIME	30,678.48	31,561.23	31,561.23	17,989.10	33,389.14	31,904.14	31,904.14	
070		<b>Total</b>	<b>Planning - Hist. Comm Personnel</b>	<b>25,466.85</b>	<b>31,561.23</b>	<b>31,561.23</b>	<b>17,989.10</b>	<b>33,389.14</b>	<b>31,904.14</b>	<b>31,904.14</b>	<b>1.09%</b>
<b>Planning - Historical Commission - Expenses</b>											
200	16912	5342	POSTAGE	-	200.00	200.00	0.00	200.00	200.00	200.00	
200	16912	5421	OFFICE SUPPLIES (GEN	58.44	90.00	131.56	131.56	90.00	90.00	90.00	
200	16912	5583	PHOTOGRAPHY SUPPLIES	-	180.00	250.00	70.00	180.00	180.00	180.00	
200	16912	5710	IN STATE TRAVEL/MEETINGS	365.74	450.00	584.26	584.26	450.00	450.00	450.00	
200	16912	5730	DUES AND SUB	-	100.00	100.00	0.00	100.00	100.00	100.00	
200		<b>Total</b>	<b>Planning - Hist. Comm Expense</b>	<b>670.00</b>	<b>1,020.00</b>	<b>1,265.82</b>	<b>785.82</b>	<b>1,020.00</b>	<b>1,020.00</b>	<b>1,020.00</b>	<b>-19.42%</b>
<b>200 Department Total</b>											
				<b>26,136.85</b>	<b>32,581.23</b>	<b>32,827.05</b>	<b>18,774.92</b>	<b>34,409.14</b>	<b>32,924.14</b>	<b>32,924.14</b>	<b>0.30%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BREWSTER COLLEEN	200 PLANNING-HIST COM	16911-5111	BOARD CLERK		2,970.00		B		2.75	24	1,485.00	1,485.00	1,485.00
KELLEHER PATRICIA	200 PLANNING-HIST COM	16911-5111	STAFF PLAN/HIST AIDE	1/4/16	28,591.23	583.86		0.50		50.0%	30,419.14	30,419.14	30,419.14
GRAHAM DAN	PLANNING-HIST COM	16911-5111	BOARD CLERK								1,485.00		

31,561.23	0.50	Total Full Time - 5111	33,389.14	31,904.14	31,904.14
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31,561.23	0.50	Department Total	33,389.14	31,904.14	31,904.14
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Full-Time Equivalent Employees:	FY 2020	0.14
	FY 2021	0.50
	FY 2022	0.50
	Variance 21 vs. 22	0.00

**HISTORICAL COMMISSION - 200**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16912	5342	<b>POSTAGE</b>				
		Postage & labels as needed	200	200	200	200
<b>TOTAL</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
16912	5421	<b>OFFICE SUPPLIES</b>				
		General office supplies as needed	90	90	90	90
<b>TOTAL</b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
16912	5583	<b>PHOTOGRAPHY SUPPLIES</b>				
		General photography supplies as needed	180	180	180	180
<b>TOTAL</b>			<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
16912	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Mileage, parking fees and registration fees as needed	450	450	450	450
<b>TOTAL</b>			<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
16912	5730	<b>DUES AND SUB</b>				
		Preserving Salem website hosting				-
		National Alliance of Preservation Commissions	100	100	100	100
<b>TOTAL</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL PROPOSED</b>	<b>HISTORICAL COMMISSION - 200</b>		<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>

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

## **Mission Statement – Why We Exist**

The Department of Public Services (DPS) provides professional quality maintenance, repair and construction services while maintaining ninety (90) miles of streets, thirty-two (32) parks, twenty-eight (28) playgrounds, forty-two (42) common areas and five (5) cemeteries. DPS is also responsible for the ongoing maintenance of the water, sewer and drainage systems, and the city vehicle fleet and equipment.

Additionally, the DPS is responsible for prompt response to all snow, ice and other inclement weather emergencies and situations. The department also enforces water, sewer and snow by-laws. Lastly, we play a significant role in the daily operation of other city departments in responding to requests for service. The department budget is divided into four divisions: Public Works (General Administration), Snow and Ice, and Water and Sewer Enterprise.

## **Significant Budget & Staffing Changes for FY 2022**

DPS is requesting three (3) Full Time Employees (FTE) for the Parks Division, Street Division and Cemetery Division, which were not funded due to last year's budget cuts. These positions will help us continue to improve customer relations, city-wide communications and efficiencies related to uniting Engineering and DPS.

## **Recent Accomplishments**

- Continued restructuring of the department to improve efficiencies.
- Personnel continue to be cross trained on many levels resulting in an efficient operation where we can assign employees within the division where needed.
- The Street Division repaired sidewalks at one hundred and nine (109) locations.
- The Sign Division repaired or added over 120 signs.
- The department continues to inspect and conduct sidewalk work on sidewalks identified as high priority and promptly fixing them.



- DPS continues to utilize the CitiStat program to document and measure work and performance metrics throughout the department. Meetings are held to review the data and discuss ways improve operations based on information being provided.



- DPS added Street-Sweeping-Central Street to our webpage that explains our improved 2021 sweeping program. The new program continued the annual city-wide spring and fall sweeping effort and added more frequent (every third Wednesday) sweeping in the downtown area from April to September.
- DPS continued to use See-Click-Fix (SCF) as the primary tool with this additional tool our staff has resolved over 3,500 requests from residents. In addition, our work order management system allowed us to repair an additional three hundred seventy-five (375) items in the City.
- Department employees and contractors continued to paint crosswalks, stop bars and centerlines.
- The department continues to work with engineering to deliver replacement and newly issued trash and recycling totters.

- DPS staff also continued to manage our residential leaf and brush drop-off at the old incinerator site on Swampscott Road. We expect to manage 7,200 cubic yards of leaves and brush in FY 2021.
- The Haunted Happenings events were successful with the DPS providing preparation and cleanup for many activities. This department also provided coverage and assistance during many other events including elections.
- City-wide, the amount of trash collected and disposed by City personnel from public parks and open spaces has seen a marked increase. In FY 2022 we expect the tonnage to be close to 4,000 tons, compared with last year's tonnage of 3,700 tons.
- The DPS Cemetery Division continues some in-house grave digging while utilizing expanded usage of contractors.
- The Open Space and Tree Divisions planted new trees in 2020. The City recently was re-designated as a "Tree City USA" in recognition of the City's commitment to a cleaner, safer environment with the aid of its beautiful trees throughout the city.
- The Open Space Division continues to help in removing illegally dumped items throughout the city.
- Between DPS Open Space Division employees and contractors, we have made improvements to the overall cleanliness of the downtown area.
- The DPS department received three trucks due to the Mass DEP VW open solicitation grant to cut down on carbon emissions totaling \$227,581.04 received from the state.
- Worked with John Andrew to set up parklets and safe eateries to benefit our restaurant community.



## FY 2022 Goals & Objectives

- Continue to modify the CitiStat program to establish performance standards for most DPS work and expand to include other City Departments.
- Work with SCF and the existing website system to integrate all work submitted and performed by the department to share with the public. SCF has allowed us to close over 1,300 requests for the current Fiscal year, with an estimate of 3,100 to be closed by June 30, 2021. We expect to complete close to 300 open SCF issues related to sidewalk improvements during the 2021 construction season.
- Continue to support Salem Recycles program and events.
- Provide courteous and timely responses to the requests from the constituents and other city departments. Continue to strive to respond to all constituent calls within 24 hours.
- Continue to utilize the information from the Open Space Inventory Master Plan to establish short- and long-term maintenance plans which will include work that can be performed during the winter. Emphasize the management of our annual mowing contract for open spaces including parks and provide the necessary oversight to meet public expectations.
- Continue to offer and support Arbor Day programs throughout the school system.
- Continue with tree plantings with emphasis at locations with viable open tree pits.
- Work with other departments and the community to establish a public relations plan for downtown maintenance to reduce litter and improve cleanliness of the downtown area using a combination of contractors and DPS personnel.
- Continue to improve public relations via media outlets, our web site and public notices keeping staff and residents informed about city policies and practices.
- Maintain roadways and sidewalks to increase public safety of residents, businesses and visitors to the City of Salem.
- Work with engineering to identify city-wide sidewalks not meeting ADA requirements or that need repair.
- Establish a Landscaping Contractor who shall maintain parks and open space during peak season.
- A city wide 311 System is anticipated to launch April 2021. The 311 System will allow for residents within city limits to dial 311 and have their call answered in one central department. Constituent Service Advisor will be educated in multiple departments and be able to answer most questions a constituent will have.
- Continue to work with planning office to assist the restaurant community to set up safe eateries to help stabilize local business.
- Work with traffic, planning, and engineering on setting up safe bike lanes, multi-use pathways throughout the city and maintaining them.
- Working with PTO groups and the school administration on setting up outdoor classrooms throughout district.
- Working with Park and Recreation on making ADA improvements according to the ADA transition plan throughout city parks.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY2021	Estimated FY2022
<b>Street</b>				
Sidewalk Repairs	106	109	123	115
Pothole Fills (Repairs)	390	584	628	650
Catch Basin Repairs	14	15	37	30
Sink Holes	25	41	45	35
Trenches	11	41	85	55
Sign Repair	100	120	202	185
<b>Trees/Open Space/Cemetery</b>				
Trees Planted	55	120	130	120
Full Burials and Fy 21 had 65 cremations	61	51	69	72
Foundations	67	70	70	70
Lots Sold	49	55	41	50

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- During the past year the Department continued to track work, while holding personnel and contractors accountable for the work performed using the CitiStat, SCF systems and other established methods.
- The department continues to evaluate ongoing means and methods of work being done to establish the best method of accomplishing work whether through Department personnel, contractors, seasonal hires or volunteers.
- Work continues to identify capital needs in the short and long term and to identify the best means to meet those needs of equipment which in some instances is dangerously close to the end of its useful life.





# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Public Services-General - Personnel</b>											
230	14111	5111	SALARIES-FULL TIME	1,421,784.41	1,512,295.30	1,512,295.30	783,622.13	1,636,026.68	1,607,826.68	1,607,826.68	
230	14111	5113	SALARIES-PART TIME	38,417.54	33,980.21	33,980.21	13,034.38	42,718.73	42,718.73	42,718.73	
230	14111	5118	SEASONAL LABOR	69,934.44	112,500.00	112,500.00	43,237.31	150,400.00	150,400.00	150,400.00	
230	14111	5131	OVERTIME (GENERAL)	149,804.97	134,000.00	134,000.00	90,438.18	152,000.00	134,000.00	134,000.00	
230		<b>Total</b>	<b>PS-General - Personnel</b>	<b>1,422,584.15</b>	<b>1,792,775.47</b>	<b>1,792,775.51</b>	<b>930,332.00</b>	<b>1,981,145.41</b>	<b>1,934,945.41</b>	<b>1,934,945.41</b>	<b>7.93%</b>
<b>Public Services-General - Expenses</b>											
230	14112	5211	ELECTRICITY	11,989.86	10,000.00	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	
230	14112	5215	NATURAL GAS	5,375.19	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
230	14112	5216	OIL HEAT	4,565.09	7,000.00	7,000.00	6,600.00	7,000.00	7,000.00	7,000.00	
230	14112	5241	BUILDING MAINT-DPW	19,527.29	19,800.00	19,800.00	19,490.72	19,800.00	19,800.00	19,800.00	
230	14112	5249	GROUND MAINTENANCE-CEMETERY	3,243.18	3,800.00	4,116.00	2,365.06	3,800.00	3,800.00	3,800.00	
230	14112	5249R	GROUND MAINT-PARKS & REC	25,283.73	30,000.00	30,003.09	27,887.34	40,000.00	40,000.00	40,000.00	
230	14112	5253	RADIO MAINT & PARTS	1,200.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
230	14112	5270	RENTAL & LEASE	2,400.00	30,400.00	30,400.00	20,930.25	30,400.00	30,400.00	30,400.00	
230	14112	5301	POLICE DETAIL	49,608.08	67,000.00	73,766.92	73,766.92	70,000.00	70,000.00	70,000.00	
230	14112	5304	PROFESSIONAL SERV/FEES	6,275.87	9,600.00	9,606.05	9,606.05	9,600.00	9,600.00	9,600.00	
230	14112	5317	EDUCATIONAL TRAINING	1,030.00	4,000.00	4,000.00	405.00	4,000.00	4,000.00	4,000.00	
230	14112	5320	CONTRACTED SERVICES	522,651.85	551,400.00	551,400.17	543,861.18	631,000.00	591,000.00	591,000.00	
230	14112	5341	TELEPHONE	7,039.93	9,000.00	9,000.00	6,481.83	9,000.00	9,000.00	9,000.00	
230	14112	5383	BURIAL SERVICES	54,666.80	-	40,175.02	28,784.62	-	-	-	
230	14112	5391	TREE PLANTING, REMOVAL & MAINT	239,476.17	135,000.00	135,625.00	126,980.16	250,000.00	250,000.00	250,000.00	
230	14112	5392	TREE PLANTING	-	-	-	0.00	-	-	-	
230	14112	5421	OFFICE SUPPLIES (GEN	1,991.16	2,000.00	2,000.00	1,644.98	2,000.00	2,000.00	2,000.00	
230	14112	5451	CUSTODIAL SUPPLIES	2,628.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
230	14112	5461	GROUNDS MAINT & SUPPLIES	9,675.00	9,700.00	9,700.00	1,732.75	9,700.00	9,700.00	9,700.00	
230	14112	5481	GASOLINE/DIESEL FUEL	62,414.79	70,000.00	70,000.00	57,299.96	70,000.00	70,000.00	70,000.00	
230	14112	5483	VEHICLE PARTS-DPW	69,111.31	45,000.00	45,000.00	39,796.37	79,000.00	79,000.00	79,000.00	
230	14112	5483A	VEHICLE PARTS-POLICE	20,055.73	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
230	14112	5483B	VEHICLE PARTS-OTHER	15,804.14	17,700.00	17,700.00	16,505.53	17,700.00	17,700.00	17,700.00	
230	14112	5485	STREET SWEEPING & BROOMS	52,843.13	18,500.00	18,500.00	18,192.10	18,500.00	18,500.00	18,500.00	
230	14112	5710	IN STATE TRAVEL/MEETINGS	939.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
230	14112	5717	PROF LICENSE REIMB	3,528.75	7,400.00	7,400.00	648.50	7,400.00	7,400.00	7,400.00	

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
230	14112	5730	DUES AND SUB	375.00	1,000.00	1,000.00	719.00	2,000.00	2,000.00	2,000.00	
230	14112	5843	IMPROVEMENTS PW & PARK	67,670.96	70,000.00	80,000.00	73,796.33	70,000.00	70,000.00	70,000.00	
230	14112	5846	REPAIRS/RENOV/SIDEWALKS	39,729.40	40,000.00	40,000.00	25,290.58	60,000.00	60,000.00	60,000.00	
230	14112	5851	OFFICE EQUIPMENT	-	-	-	0.00	-	-	-	
230	14112	5860	EQUIPMENT PURCHASE & REPAIR	116,096.00	116,096.00	116,096.00	114,960.15	116,496.00	116,496.00	116,496.00	
230		<b>Total</b>	<b>P S-General - Expense</b>	<b>1,423,299.87</b>	<b>1,306,696.00</b>	<b>1,364,588.25</b>	<b>1,259,045.38</b>	<b>1,569,696.00</b>	<b>1,529,696.00</b>	<b>1,529,696.00</b>	<b>12.10%</b>
<b>230</b>			<b>Department Total</b>	<b>2,845,884.02</b>	<b>3,099,471.47</b>	<b>3,157,363.76</b>	<b>2,189,377.38</b>	<b>3,550,841.41</b>	<b>3,464,641.41</b>	<b>3,464,641.41</b>	<b>9.73%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
<b>PUBLIC SERVICES - GENERAL (Combined Open Space/Park Maint/Public Services)</b>													
CORNACCHIO KEVIN	230 PUBLIC SERVICES	14111-5111	GENERAL FOREMAN	8/6/2018	24,981.48	1,463.84					-	-	-
VACANT	230 PUBLIC SERVICES	14111-5111	GENERAL FOREMAN					1.00		100%	73,902.40	73,902.40	73,902.40
JODOIN RAYMOND	230 PUBLIC SERVICES	14111-5111	OPERATIONS MANAGER	01/29/07	30,703.74	611.71		0.34		34%	32,798.34	31,870.09	31,870.09
KNOWLTON DAVID	230 PUBLIC SERVICES	14111-5111	City Engineer-DPS Director	05/22/07	20,025.22	398.96		0.16		16%	21,391.23	20,785.82	20,785.82
LEBLANC ROBERT	230 PUBLIC SERVICES	14111-5111	GENERAL FOREMAN	06/03/19	25,690.57	511.83		0.34		34%	27,443.03	776.69	776.69
SANTOS SHAUN	230 PUBLIC SERVICES	14111-5111	MANAGEMENT ANALYST	8/20/2018	22,631.34	505.09		0.34		34%	26,315.19	26,315.19	26,315.19
		14111-5111	AFSCME		1,388,262.91			22.04	Total AFSCME 1818		1,454,176.49	1,454,176.49	1,454,176.49
					<b>1,512,295.26</b>			<b>24.22</b>	<b>Total Full Time - 5111</b>		<b>1,636,026.68</b>	<b>1,607,826.68</b>	<b>1,607,826.68</b>
RYAN KELLY	230 PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	1/4/11	18,408.03	18,515.12	P	0.54	19	hours per wk	18,550.73	18,550.73	18,550.73
TRANSFER STATION/ON CALL	230 PUBLIC SERVICES	14111-5113	ON CALL		4,168.00	4,160.00	P	0.06	2	hours per wk	24,168.00	24,168.00	24,168.00
	230 PUBLIC SERVICES	14111-5113	TRANSFER STATION ATTENDENT		11,404.19	11,569.35	P	0.49	17	hours per wk	-	-	-
					<b>33,980.22</b>			<b>1.09</b>	<b>Total Part Time - 5113</b>		<b>42,718.73</b>	<b>42,718.73</b>	<b>42,718.73</b>
	230 PUBLIC SERVICES	14111-5118	SEASONAL LABOR-OS		10,000.00	10,000.00					15,000.00	15,000.00	15,000.00
	230 PUBLIC SERVICES	14111-5118	SEASONAL-Park		25,000.00	25,000.00					15,000.00	15,000.00	15,000.00
	230 PUBLIC SERVICES	14111-5118	SEASONAL -Park Trash Weekends		-	-					-	-	-
	230 PUBLIC SERVICES	14111-5118	WKEND/SEASONAL TRASH		65,000.00	65,000.00					96,000.00	96,000.00	96,000.00
	230 PUBLIC SERVICES	14111-5118	TRANSFER STATION		12,500.00	12,500.00					9,400.00	9,400.00	9,400.00
	230 PUBLIC SERVICES	14111-5118	Seasonal Operation Clean Sweep		-	-					15,000.00	15,000.00	15,000.00
	230 PUBLIC SERVICES	14111-5118	OTHER SEASONAL		-	-					-	-	-
					<b>112,500.00</b>				<b>Total Seasonal - 5118</b>		<b>150,400.00</b>	<b>150,400.00</b>	<b>150,400.00</b>
	230 PUBLIC SERVICES	14111-5131	Overtime-Park & Buildings		24,000.00	24,000.00					37,000.00	24,000.00	24,000.00
	230 PUBLIC SERVICES	14111-5131	Overtime-Public Services		30,000.00	30,000.00					37,000.00	30,000.00	30,000.00
	230 PUBLIC SERVICES	14111-5131	Overtime-Haunted Happenings		32,000.00	32,000.00					37,000.00	32,000.00	32,000.00
	230 PUBLIC SERVICES	14111-5131	Overtime-Cemetery & Trees		40,000.00	40,000.00					37,000.00	40,000.00	40,000.00
	230 PUBLIC SERVICES	14111-5131	Overtime-Motor Pool		8,000.00	8,000.00					4,000.00	8,000.00	8,000.00
					<b>134,000.00</b>				<b>Total Overtime - 5131</b>		<b>152,000.00</b>	<b>134,000.00</b>	<b>134,000.00</b>
					<b>1,792,775.47</b>			<b>25.31</b>	<b>Department Total</b>		<b>1,981,145.41</b>	<b>1,934,945.41</b>	<b>1,934,945.41</b>

Full-Time Equivalent Employees:

FY 2020	26.52
FY 2021	26.86
FY 2022	25.31
Variance 21 vs. 22	(1.55)

## Additional Laborer requested for FY 2022 Budget and FTE ajd's between General Fund/Water/Sewer

LEBLANC ROBERT	Public Services	14111-5111	General Foreman	0.34	34.0%
	Sewer Fund	600031-5111		0.33	33.0%
	Water Fund	610031-5111		0.33	33.0%
JODOIN RAYMOND	Public Services	14111-5111	Operations Manager	0.34	34.0%
	Sewer Fund	600031-5111		0.00	0.0%
	Water Fund	610031-5111		0.33	33.0%
SANTOS SHAUN	Public Services	14111-5111	MANAGEMENT ANALYST	0.34	34.0%
	Sewer Fund	600031-5111		0.33	33.0%
	Water Fund	610031-5111		0.33	33.0%

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1	
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New				
ALBERT	MICHAEL	230	PUBLIC SERVICES	14111-5111	HEO		03/06/2000	1	58,840.49	28.01	1.00	1,120.28	1.000	1,162.10					60,545.41	60,545.41	60,545.41	
CASTONGUAY	WILLIAM	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN		4/7/15	1	60,080.27	29.05	1.00	1,162.09	1.000	1,162.09					60,544.89	60,544.89	60,544.89	
CONDON	DEREK	230	PUBLIC SERVICES	14111-5111	MASON		9/8/2000	1	55,375.77	26.78	1.00	1,071.10	1.000	1,071.10					55,804.31	55,804.31	55,804.31	
COSTA	CARLOS	230	PUBLIC SERVICES	14111-5111	LABORER		8/17/2015	1	47,487.64	22.96	1.00	918.52	1.000	918.52					47,854.89	47,854.89	47,854.89	
DONAHUE	TYLER	230	PUBLIC SERVICES	14111-5111	HME0 I/III		5/21/2018	1	53,589.74	25.82	1.00	1,032.78	1.000	1,032.78	3/16/2021	1,071.10	37.0	15.1	54,386.47	54,386.47	54,386.47	
FRITZ	ADAM	230	PUBLIC SERVICES	14111-5111	LABORER		11/2/2020	1	-	21.37	1.00	854.95	1.000	854.95	11/2/2021	886.12	19	33.1	45,574.62	45,574.62	45,574.62	
GUERRERO	HENRY	230	PUBLIC SERVICES	14111-5111	LABORER		3/2/2020	1	46,351.62	21.37	1.00	854.95	1.000	854.95	3/2/2021	886.12	35	17.1	45,075.90	45,075.90	45,075.90	
HUGHES	BRIAN	230	PUBLIC SERVICES	14111-5111	HEAD FOREMAN		04081996	1	66,075.38	31.95	1.00	1,278.04	1.000	1,278.04					66,585.88	66,585.88	66,585.88	
LEVENTIS	ANDREW	230	PUBLIC SERVICES	14111-5111	HME0 I/II		11/5/2018	1	50,738.18	24.87	1.00	994.83	1.000	994.83					51,830.64	51,830.64	51,830.64	
LEVESQUE	JAMES	230	PUBLIC SERVICES	14111-5111	St/Sidewalk Foreman		06211999	1	20,427.48	29.05	0.34	395.11	1.000	395.11					20,585.23	20,585.23	20,585.23	
LINTON	GARCIA	230	PUBLIC SERVICES	14111-5111	HEO		8/12/2013	1	51,432.71	24.87	1.00	994.83	1.000	994.83					51,830.64	51,830.64	51,830.64	
MAC DONALD	WILLIAM	230	PUBLIC SERVICES	14111-5111	HME0		6/12/2012	1	51,432.71	24.87	1.00	994.83	1.000	994.83					51,830.64	51,830.64	51,830.64	
MARINO	PAUL	230	PUBLIC SERVICES	14111-5111	HEAD FOREMAN II/III		07231998	1	22,465.39	31.95	0.34	434.53	1.000	434.53					22,639.01	22,639.01	22,639.01	
MARTINEAU	RICHARD	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTS		8/21/2000	1	51,432.79	24.87	1.00	994.83	1.000	994.83					51,830.64	51,830.64	51,830.64	
NADEAU	ADAM	230	PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAI		8/13/18	1	20,241.77	-		-		-					-	-	-	
NIEMAN	KATHERINE	230	PUBLIC SERVICES	14111-5111	HME0		3/13/2017	1	55,375.71	26.78	1.00	1,071.10	1.000	1,071.10					55,804.31	55,804.31	55,804.31	
O'BRIEN	JIM	230	PUBLIC SERVICES	14111-5111	TREE CLIMBER		3/13/2006	1	55,375.71	26.78	1.00	1,071.10	1.000	1,071.10					55,804.31	55,804.31	55,804.31	
OSGOOD	JASON	230	PUBLIC SERVICES	14111-5111	LABORER		06/24/19	1	45,880.70	23.14	1.00	925.43	1.000	925.43	9/14/2021	959.47	6	46.1	49,784.15	49,784.15	49,784.15	
OSGOOD	STEPHEN	230	PUBLIC SERVICES	14111-5111	PESTICIDE GROUNDS		6/2/14	1	55,375.71	26.78	1.00	1,071.10	1.000	1,071.10					55,804.31	55,804.31	55,804.31	
PAGLIARO	BRETT	230	PUBLIC SERVICES	14111-5111	LABORER		03/02/2020	1	44,731.87	23.14	0.34	314.65	1.000	314.65	9/8/2021	326.22	10	42.1	16,880.36	16,880.36	16,880.36	
PSZENNY	BRIAN	230	PUBLIC SERVICES	14111-5111	PRIN ACCT		02/18/2020	2	16,144.68	25.90	0.34	308.23	1.000	308.23	2/18/2021	326.22	33.0	19.1	16,402.39	16,402.39	16,402.39	
REALE	THEODORE	230	PUBLIC SERVICES	14111-5111	LABORER		7/1/2016	1	47,487.64	22.96	1.00	918.52	1.000	918.52					47,854.89	47,854.89	47,854.89	
RICHTER	TIMOTHY	230	PUBLIC SERVICES	14111-5111	TREE CLIMBER		7/24/2017	1	55,375.87	26.78	1.00	1,071.10	1.000	1,071.10					55,804.31	55,804.31	55,804.31	
RIVERA	CRISTIAN	230	PUBLIC SERVICES	14111-5111	ME REPAIR		2/17/2021		-	26,764.00	0.34	363.99	1.000	363.99	2/17/2021	377.52	33.0	19.1	19,222.30	19,222.30	19,222.30	
ROBINSON	JOHN	230	PUBLIC SERVICES	14111-5111	HME0		03/02/2020	1	48,429.04	23.14	1.00	925.43	1.000	925.43	3/2/2021	959.47	35	17.1	48,796.99	48,796.99	48,796.99	
ROONEY	MARK	230	PUBLIC SERVICES	14111-5111	HME0		11/13/2019	1	48,975.76	-		-		-					-	-	-	
SOSA-GARCIA	ELIAZAR	230	PUBLIC SERVICES	14111-5111	ME REPAIR		03/12/2019	1	19,036.39	27.76	0.34	377.52	1.000	377.52	3/26/2021	1,151.54	38.0	14.1	30,582.47	30,582.47	30,582.47	
STANWOOD	DANIEL	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN		12/4/1999	1	60,080.27	29.05	1.00	1,162.09	1.000	1,162.09					60,544.89	60,544.89	60,544.89	
TASSINARI	STEPHEN	230	PUBLIC SERVICES	14111-5111	HEAD WORKING FOR		05241999	1	22,465.44	-		-		-					-	-	-	
VACANT		230	PUBLIC SERVICES	14111-5111	HEO STREET														51,889.52	51,889.52	51,889.52	
VACANT		230	PUBLIC SERVICES	14111-5111	HEMO CEMETERY														48,213.86	48,213.86	48,213.86	
VACANT		230	PUBLIC SERVICES	14111-5111	HEO CEMETERY														51,889.52	51,889.52	51,889.52	
VACANT		230	PUBLIC SERVICES	14111-5111	HEAD WORKING FOREMAN														21,031.21	21,031.21	21,031.21	
VACANT		230	PUBLIC SERVICES	14111-5111	Laborer Park														44,541.85	44,541.85	44,541.85	
VACANT		230	PUBLIC SERVICES	14111-5111	ME REPAIR														18,963.88	18,963.88	18,963.88	
LICENCES		230	PUBLIC SERVICES	14111-5111					13,441.80										13,441.80	13,441.80	13,441.80	
OUT OF GRADE PAYS		230	PUBLIC SERVICES	14111-5111					4,000.00										4,000.00	4,000.00	4,000.00	
									1,388,262.91	22.04										1,454,176.49	1,454,176.49	1,454,176.49

PUBLIC SERVICES - ADMIN - 230

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
14112	5211	<b>ELECTRICITY</b> National Grid Provides electricity for DPW buildings, garage, cemetery, light poles	10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
14112	5215	<b>NATURAL GAS</b> Direct Energy Market, National Grid and UGI Gas for DPS buildings-5 Jefferson and Greenlawn	7,000	7,000	7,000	7,000
<b>TOTAL</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
14112	5216	<b>OIL HEAT-CEM</b> Booma - Yearly Maintenance for 4 oil burners PC/VAULTS OR LOTS TO SUPPLEMENT Stadium Oil - Burner service for City Hall and Old Town Hall Stadium Oil - Oil heat for 1 garages (1 @ \$1,100.00 x 5 months) Stadium Oil - Oil Heat for chapel Stadium Oil - Oil heat for maintenance garages (\$1,100.00 x 6 months) Stadium Oil - Oil Heat for office (\$300.00 x 6 months)	400 (8,300) 700 5,000 800 6,600 1,800	400 (8,300) 700 5,000 800 6,600 1,800	400 (8,300) 700 5,000 800 6,600 1,800	400 (8,300) 700 5,000 800 6,600 1,800
<b>TOTAL</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
14112	5241	<b>BUILDING MAINTENANCE - DPW</b> ASAP Drains, Beacon, Boston Fire, Embree Elevator, Garland, Hayden, O'Connell, Salem Overhead Doors, etc. Electrical, Fire extinguisher, I&M, Facility roof repair, overhead door repair	19,800	19,800	19,800	19,800
<b>TOTAL</b>			<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
14112	5249	<b>GROUND MAINTENANCE - CEMETERY</b> Danvers Farm & Home, Home Depot, Winer, Maestranzi, Northeast, Rent All Grounds equipment and supplies	3,800	3,800	3,800	3,800
<b>TOTAL</b>			<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
14112	5249R	<b>GROUND MAINTENANCE - PARKS &amp; REC</b> Fastenal, FWW, Hayden, John Deer, Lesco, Motor Parks, , Northeast, J.C Fence, Rent All, Shrewsbury, Stateline, Site One, home depot, sandmark hard wear beach cleaning Mc Ginnis Paving forest river / Mack park bathrooms cleaning services S& J Services/ Citron cleaning Coast Maintenance& Future Supply ,- Park and rec facility supplies ( lime, paint surface ) Coast Maintenance& Future Supply - Park facility supplies	30,000 - - -	10,000 10,000 16,000 4,000	10,000 10,000 16,000 4,000	10,000 10,000 16,000 4,000
<b>TOTAL</b>			<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

14112	5253	<b>RADIO MAINT &amp; PARTS</b>				
		Northeast Two-Way - Radio repair and service	1,300	1,300	1,300	1,300
<b>TOTAL</b>			<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
14112	5270	<b>RENTAL AND LEASE</b>				
		UNIFORMS Article 20 section B the city agrees to provide uniforms to union employees (Moved from HR)	28,000	28,000	28,000	28,000
		Rags, Gloves, Goggles & Safety Equipment	900	900	900	900
		Rain gear - 15 @ \$100 per union contract Article 20 section A the city agrees to provide all material, equipment and tools to preform the duties assigned to them .	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>30,400</b>	<b>30,400</b>	<b>30,400</b>	<b>30,400</b>
14112	5301	<b>POLICE DETAIL</b>				
		Details for street sweeping	25,000	42,000	42,000	42,000
		Details for tree work	-	6,000	6,000	6,000
		Details for line painting, street open, paving	42,000	22,000	22,000	22,000
<b>TOTAL</b>			<b>67,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
14112	5304	<b>PROFESSIONAL SERVICES</b>				
		Tank ology	9,600	9,600	9,600	9,600
		Stump removal, street sweeping assistance, equipment upgrades, Hazardous Waste disposal, annual central motor testing				
<b>TOTAL</b>			<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
14112	5317	<b>EDUCATIONAL TRAINING</b>				
		License reimbursements, Misc. licenses per union agreements, seminars & training to maintain licenses. Article 22 misc. provisions section J the city agrees to reimburse members for the cost of licenses and the cost of any required training or medical Examinations.	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
14112	5320	<b>CONTRACTED SERVICES-</b>				
		Mowing and maintenance of Open Spaces	195,000	195,000	195,000	195,000
		Line Painting	70,000	65,000	65,000	65,000
		Downtown Maintenance / cleaning services	-	49,000	49,000	49,000
		Overhead door main, etc. at DPS 5 Jefferson Ave	36,400	18,000	18,000	18,000
		artist row bathroom cleaning and stock	-	14,000	14,000	14,000
		ROCA services	125,000	125,000	125,000	125,000
		Lot Maintenance spoil piles stored at dpw facility and transfer station logs and wood chips	125,000	125,000	125,000	125,000
		restaurant set up hauling jersey barriers		40,000	-	-
<b>TOTAL</b>			<b>551,400</b>	<b>631,000</b>	<b>591,000</b>	<b>591,000</b>

14112	5341	<b>TELEPHONE</b>				
		Rockport Technology - Telephone system maintenance	3,000	3,000	3,000	3,000
		T-Mobile GPS tracking for DPW Trucks 50 Vehicles at \$675/ month 12 month (1/3)	6,000	6,000	6,000	6,000
<b>TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
14112	5383	<b>BURIAL EXPENSES</b>				
		Means Precast - Burial boxes				-
		MISCISZ & Sons - Burials				-
		<i>Burial Expenses are funded annually from Sale of Lots and Sale of Vaults Funds</i>				
<b>TOTAL</b>			-	-	-	-
14112	5391	<b>TREE , PLANTING, REMOVAL &amp; MAINTENANCE</b>				
		tree planting and after care 40%	55,000	150,000	150,000	150,000
		Removal of hazard tree 35%	45,000	75,000	75,000	75,000
		Emergency Services 15%	35,000	20,000	20,000	20,000
		Equipment Maint. And purchase	-	5,000	5,000	5,000
<b>TOTAL</b>			<b>135,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
14112	5421	<b>OFFICE SUPPLIES</b>				
		General office supplies as needed, including Belmont Springs	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
14112	5451	<b>CUSTODIAL SUPPLIES</b>				
		Coast Maintenance, DPS building supplies	3,000	3,000	3,000	3,000
		Public barrel bags and cleaning solution				
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
14112	5461	<b>GROUNDKEEPING SUPPLIES - DPW</b>				
		One Way Lumber, Winer, home depot, northeast nursery,	9,700	9,700	9,700	9,700
<b>TOTAL</b>			<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>
14112	5481	<b>GASOLINE/DIESEL FUEL</b>				
		Burke - Diesel per state bid	60,000	60,000	60,000	60,000
		Global Companies - Unleaded per the state bid	10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
14112	5483	<b>VEHICLE PARTS DPW</b>				
		All Welding, CC Auto, Goodyear, J's Warehouse, Schmidt, Motor Part Sales, etc.	45,000	79,000	79,000	79,000
		Parts for DPS vehicles				
<b>TOTAL</b>			<b>45,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>

14112	5483A	<b>VEHICLE PARTS POLICE</b> C&C Auto, Goodyear, Kelly Jeep, Liberty Chevrolet, Lyons Enterprises, Stoneham, etc. Vehicle parts for police-some out of Police Budget	20,000	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
14112	5483B	<b>VEHICLE PARTS OTHER: SCHOOLS, ELECT., INSPECT., ENGR., BOH, COA, ETC.</b> Bouchard & Sons, C&C, Goodyear, Hub Starters Inspections and parts for other Dept. vehicles	17,700	17,700	17,700	17,700
<b>TOTAL</b>			<b>17,700</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>
14112	5485	<b>STREET SWEEPING &amp; BROOMS</b> All American Investment - Sweeper lease to own 5th of 5 year lease (2019 last year) - request new sweeper in FY2021 cip  Brooms, gutter brooms, misc. parts , Contractors include Atlantic Broom, CN Wood, J's Automotive	-  18,500	-  18,500	-  18,500	-  18,500
<b>TOTAL</b>			<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
14112	5710	<b>IN STATE TRAVEL, MEETINGS</b> Tolls, Parking, Seminars	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
14112	5717	<b>PROF LICENSE REIMBURSEMENTS</b> Reimbursement for operator licenses as per AFSCME agreement: to maintain license Article 8 Pay classification Sec B, licenses. Article 22 misc. provisions section J the city agrees to reimburse members for the cost of licenses and the cost of any required training or medical Examinations.	5,000 2,400 -	5,000 2,400 -	5,000 2,400 -	5,000 2,400 -
<b>TOTAL</b>			<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
14112	5730	<b>DUES &amp; SUBSCRIPTIONS</b> Essex County, Mass Highway, Society of Arborist, National Arbor Day, MAPO NWWA , Mass Arborist association, ECHA, Mass Highway Association	1,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
14112	5843	<b>GEN PUBLIC WORKS IMPROVEMENTS</b> Asphalt, aggregate, manhole, trash bags, catch basin, concrete, line painting, traffic sign supplies, tree beds Contractors include Aggregate, Benevento, Brox, Dilision, Eastern Bag, EJ Prescott, Franklin, Home Depot, Permaline, Rent a TOOK, Rowley, Voss, Winer	70,000	70,000	70,000	70,000
<b>TOTAL</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>



<b>14112</b>	<b>5846</b>	<b>RENOVATION &amp; REPAIRS - REPAIRS/SIDEWALKS</b>				
		Aggregate Industries, Benevento, Dilision, Home Depot, McLellan, Rent a Tool, Rowley Cement	40,000	60,000	60,000	60,000
		Asphalt, aggregate, concrete, misc. street items.				
		Additional Funding for sidewalks in Capital Improvement Projects (CIP) Budget				
<b>TOTAL</b>			<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>14112</b>	<b>5860</b>	<b>EQUIPMENT PURCHASE &amp; REPAIRS</b>				
		emergency purchase of equipment	9,400	9,800	9,800	9,800
		Final year of three year lease on two new pieces snow equipment (approved 2/20/18)	106,696	106,696	106,696	106,696
<b>TOTAL</b>			<b>116,096</b>	<b>116,496</b>	<b>116,496</b>	<b>116,496</b>
<b>TOTAL PROPOSED</b>		<b>PUBLIC SERVICES - ADMIN - 230</b>	<b>1,306,696</b>	<b>1,569,696</b>	<b>1,529,696</b>	<b>1,529,696</b>

# Public Services – Snow & Ice

## Mission Statement – Why We Exist

The Department's goal during snow and ice events is to quickly open the streets and make them passable so that essential traffic can safely negotiate roadways. This is done with the coordination of private and publicly owned equipment, with the objective to clear streets and keep local streets passable. Mechanics and route supervisors inspect and control plowing activities and other support personnel to maintain high level of service during snow events. We strive 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 2022

No significant budget or staffing changes for FY 2021.

## Recent Accomplishments

- Improved oversight of contractor services; increased supervision and spot checking of the condition of city roads during snow events.
- Continued utilization of reverse 911 and web site for up-to-date snow emergency related announcements.
- Continued use of SnowOps software to schedule employees and contractors for storm events and track associated costs.
- The city has contracts with twenty-four (24) contractors who provide 113 vehicles to assist during snow plowing events. Streamlined plowing operation by organizing driver locations and assigning DPS personnel to provide oversight of contractors in their locations. The 113 vehicles include nine (9) sidewalk clearing machines that are always utilized throughout storm events. This equipment is used to keep the downtown sidewalks and school and transit sidewalks passable for commuters and school children.
- Problem plow routes for city and contractor personnel have been identified with complaints being tracked by storm with the goal being to reduce persistent issues at certain locations.
- DPS added a Snow-Central page to our webpage that explains our improved 2020 snow & ice program. The webpage includes an updated Snow Brochure, information on where to park during snow events, requirements for private sidewalk snow and ice removal, driveway clearing, and the shoveling assistance program. Maps have been created and added that identify road, sidewalk and shared use path plowing priorities, as well as parking locations during snow events.
- The Department has identified snow plowing priority routes along with identifying city personnel and contractors assigned to every road within the City. Snow plowing complaints are being logged and addressed to reduce the number of persistent complaints.
- Identified downtown locations where youth groups could assist the City of Salem in clearing snow at crosswalks.
- Improved GPS tracking of Department of Public Services' fleet to allow for improved response during snow events.



## FY 2022 Goals & Objectives

- Continue to provide prompt service to open streets making them passable so that they can be safe to navigate.
- Obtain new equipment (sanders/plows) to replace those which are at or nearing their useful life.
- Establish levels of service that can be provided based on the available resources and share with the public. Procure additional contractors with equipment to meet the expectations of the public.
- Work with other departments and the public to establish a public outreach plan to inform property owners of their responsibility to clear the sidewalks, bus stops and handicap ramps that abut their property.
- Continue to work with other city departments in support of restoring safe road conditions and clearing private sidewalks as efficiently as possible.
- Upgrade plow equipment to help cut down on fuel and on mechanical deficiencies.
- Purchase and install a new salt shed.
- Improved GPS management of contractor's fleet.

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

Monitor contractor and city snow plowing operations to improve quality and response time while hopefully reducing complaints. Continue to purchase salt through a consortium to reduce the cost. Whether through city personnel or contractors, verify that all parking lots, sidewalks, crosswalks and shared use paths are cleared as soon as possible.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Public Services - Snow &amp; Ice - Personnel</b>											
230	14231	5131	OVERTIME (GENERAL)	49,057.74	50,000.00	50,000.00	29,307.34	50,000.00	50,000.00	50,000.00	
230		<b>Total</b>	<b>PS - Snow &amp; Ice - Personnel</b>	<b>49,057.74</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>29,307.34</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00%</b>
<b>Public Services - Snow &amp; Ice - Expenses</b>											
230	14232	5244	VEHICLE REPAIR AND M	83,590.97	32,000.00	32,000.00	174,725.15	32,000.00	32,000.00	32,000.00	
230	14232	5292	SNOW REMOVAL	363,802.65	115,000.00	115,000.00	616,166.00	115,000.00	115,000.00	115,000.00	
230	14232	5292S	SNOW REMOV/SAND-SCHOOL	47,277.50	80,000.00	80,000.00	86,000.00	80,000.00	80,000.00	80,000.00	
230	14232	5341	TELEPHONE	8,941.45	10,930.00	10,930.00	2,685.80	10,930.00	10,930.00	10,930.00	
230	14232	5429	MISC SUPPLIES	49,135.55	34,600.00	34,600.00	64,525.68	34,600.00	34,600.00	34,600.00	
230	14232	5481	GASOLINE/DIESEL FUEL	77,030.91	20,000.00	20,000.00	120,000.00	20,000.00	20,000.00	20,000.00	
230	14232	5534	SALT	166,766.42	103,405.00	103,405.00	340,000.00	103,405.00	103,405.00	103,405.00	
230	14232	5535	CACLIUM CHLORIDE	9,818.60	5,000.00	5,000.00	6,383.03	5,000.00	5,000.00	5,000.00	
230	14232	5536	SAND	2,090.49	8,000.00	8,000.00	2,400.00	8,000.00	8,000.00	8,000.00	
230		<b>Total</b>	<b>PS - Snow &amp; Ice - Expense</b>	<b>1,319,635.25</b>	<b>408,935.00</b>	<b>408,935.00</b>	<b>1,412,885.66</b>	<b>408,935.00</b>	<b>408,935.00</b>	<b>408,935.00</b>	<b>0.00%</b>
<b>230 Department Total</b>											
	<b>230</b>	<b>Department Total</b>		<b>1,368,692.99</b>	<b>458,935.00</b>	<b>458,935.00</b>	<b>1,442,193.00</b>	<b>458,935.00</b>	<b>458,935.00</b>	<b>458,935.00</b>	<b>0.00%</b>

PUBLIC SERVICES - SNOW & ICE - 230

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
14232	5244	VEHICLE REPAIR AND MAINTENANCE				
		General line for repairs and parts for DPS vehicles in preparation and during winter snow events	32,000	32,000	32,000	32,000
<b>TOTAL</b>			<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
14232	5292	SNOW REMOVAL				
		For payment to snow contractors for services to aid in sanding and plowing of city streets, sidewalks and parking lots	115,000	115,000	115,000	115,000
<b>TOTAL</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
14232	5292S	SNOW REMOVAL & SANDING SCHOOL				
		Snow removal and sanding for school department	80,000	80,000	80,000	80,000
<b>TOTAL</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
14232	5341	TELEPHONE				
		T-Mobile GPS tracking for DPW Trucks 50 Vehicles at \$675/ month 12 month (1/3)	10,930	10,930	10,930	10,930
<b>TOTAL</b>			<b>10,930</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>
14232	5429	MISC SUPPLIES				
		Aggregate Industries, Benevento and Bronx - Cold patch for potholes	30,600	30,600	30,600	30,600
		Home Depot, Permaline, Precision Weather Forecasting, Winer	4,000	4,000	4,000	4,000
		Parking and warning signs, weather forecasting, etc.				
<b>TOTAL</b>			<b>34,600</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>
14232	5481	GASOLINE/DIESEL FUEL				
		Estimate at \$2250.00 per storm x 8 storms	20,000	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
14232	5534	SALT				
		Salt product purchased under state bid - \$51.00 per ton	103,405	103,405	103,405	103,405
<b>TOTAL</b>			<b>103,405</b>	<b>103,405</b>	<b>103,405</b>	<b>103,405</b>
14232	5535	CALCIUM CHLORIDE				
		Fill up of Calcium Chloride Product in tanks 5 Jefferson Ave under state bid	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
14232	5536	SAND				
		Sand product purchased from Aggregate for sanding of streets.	8,000	8,000	8,000	8,000
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL PROPOSED</b>	<b>PUBLIC SERVICES - SNOW &amp; ICE - 230</b>		<b>408,935</b>	<b>408,935</b>	<b>408,935</b>	<b>408,935</b>

# Engineering – General Administration

## Mission Statement – Why We Exist

The Engineering Department provides technical expertise, guidance and plan review to various city boards and departments for public infrastructure improvements and private development projects. The City's Geographic Information System (GIS) is administered in the Engineering Department. Engineering is responsible to implement the city-wide pavement management system, including management of the Chapter 90 paving program, and other state and federally funded roadway re-construction (TIP) projects. In addition, Engineering is also responsible for the city's capital improvement program (CIP) relative to infrastructure and provides guidance from the city's perspective to larger projects/developments. The Engineering Department works cooperatively with the Department of Public Services (DPS) to provide trouble shooting and solutions for infrastructure related concerns. The department also reviews, and issues, street opening, and trench permits for various contractors, including coordination and management of the city's licensed drainlayers. Curb cut permits are initiated in the Engineering Department. Funding for the efforts described herein is derived from the city's general fund. The Engineering Department also includes Water, Sewer and Solid Waste enterprise funds and departments.



## Significant Budget & Staffing Changes for FY 2022

No significant budget changes for FY 2021, but the department did have some staffing changes. A new Business Manager was hired in FY 2021 following the departure of the previous position holder. The department also created and hired the position of Construction Inspector for the Department. The department will continue to improve customer relations, city-wide communications and efficiencies related to combining Engineering and DPS.



## Recent Accomplishments

- Managed the City-wide paving program – utilizing the pavement management program and Chapter 90 funds. In a challenging pandemic year, we managed bidding Salem's improvements for the City paved roads at a cost of \$853,000. Also bidding Salem's improvements for the city sidewalks at a cost of \$800,000.
- Successful completion of construction on the Salem Harbor Connector Shared Use Path, which provides off-street bike and pedestrian accommodations from Derby Street to Szetela Lane connecting to existing the existing Collins cove path and connection to the Bentley Elementary School. With grant assistance from DCR Masstrails, project construction cost was around \$720,000.



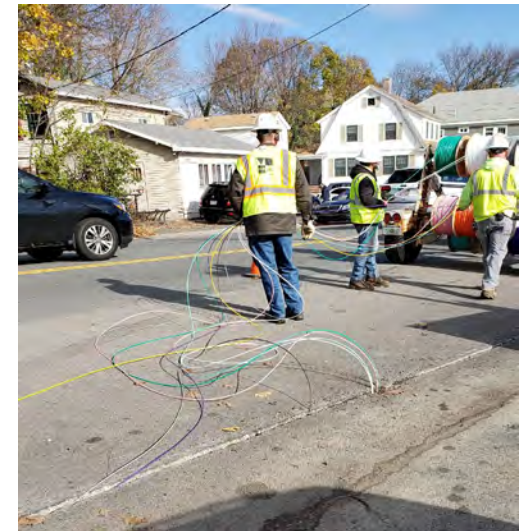
- With the phased approach to Derby Street Improvements from Orange Street to Fort Avenue, sidewalk improvements were completed along the Derby Street corridor from Hardy Street to Webb Street. Sidewalk construction was completed for around \$530,000.
- With Boston Street reconstruction project at 25% design level, we have continued to work with the state on coordinating with all local utility companies, ensuring Salem's continued successful involvement in the TIP program.
- Advanced the Bridge Street reconstruction Massworks funded project to construction phase. Construction started in Fall of 2020 and is about 15% complete.
- Essex Street reconstruction (Washington St to North/Summer St) completed the bidding phase and is expected to start construction in the Spring 2021.



- Continue to successfully the TIP funded Canal Street phase 2 bike path which has started construction and scheduled for completion Summer/Fall 2021.
- Issued over 500 street opening permits and actively involved in review and coordination for over thirty-five (35) development projects, including review and comment on projects before the planning board.
- Coordinated with SiFi (city-wide privately funded fiber optic cable network project) relative to City requirements. Met with manufacturer of reinstatement materials to be vetted by City. Worked with SiFi to permit construction of a pilot installation on Jackson Street. Observed pilot work. Coordinated with SiFi team post-pilot on pilot issues and completion. Discussed extensively with SiFi relative to City requirements for protection of City sidewalks and roadways.
- Evaluating the impacts of a number of large developments on the City's infrastructure and developing an alternative methodology for water, sewer and drainage impacts fees. The new position of construction inspector (funded partially by fees from developers) will supplement clerk of the works efforts currently funded by developers.
- Creation of new snow removal system – field applications, map and dashboard used for monitoring of snow removal throughout the city.
- Creation of interactive web apps/maps for engineering, events planning, DPS, parking, planning and public viewing.
- Creation of several ArcGIS HUB websites – Salem Data Portal, Community Agriculture, Public Art, Natural Gas Leaks.

## FY 2022 Goals & Objectives

- The City will continue advancing design for Boston Street corridor and advocating for state funding through the TIP process.
- Derby Street - Continue phased approach with sidewalk improvements from Kosciusko Street to Hardy Street
- Bridge Street – Construction will continue the Massworks project through 2021 construction season. Drainage and water infrastructure improvements expected to be complete in Spring 2021.
- In addition to Chapter 90 roadway repairs city-wide, the city is anticipating the following major projects to start this year and reach completion in 2022:
  - Derby Street – Anticipate construction starting on next phase of sidewalk improvements from Kosciusko Street to Hardy Street and from Webb Street to Fort Avenue. Final paving between Kosciusko Street and Fort Avenue would be anticipated for 2022 construction season.
  - Essex Street – from North/Summer Street to Washington Street.



- Prince Street – with CDBG funding, we anticipate sidewalk construction starting on Prince Street from Leavitt Street to Harbor Street this construction season.
- Continue to manage City’s Chapter 90 roadway improvement program to maximize the cost effectiveness of the City’s re-investment into its roadway infrastructure.
- Implementing Complete Streets into all roadway projects to provide safe and accessible options for all travel modes – walking, biking, driving and transit.
- Continue to improve the City-wide roadway improvement program by implementing long term planning of road and sidewalk repairs.
- Manage current Street Opening Permit tracking system. Assist in workflow development and implementation of ViewPoint Cloud.
- Review permit applications from SiFi to construct approximately half of the fiberoptic network in the City. Provide observation of the construction work for the fiberoptic installation. Communicate information about the ongoing project to City staff and residents.
- Standardize and update department processes, details, regulations and policies to facility internal efficiency and controls as well as improve communication with developers/contractors.
- Continue to review Laserfiche documents and organize/clean files previously scanned; work toward paperless records keeping and archiving.
- Increasing staff support for GIS related to network-level work and working together with IT. This would allow the GID Administrator to focus on work with contractors/consultants/internal and public projects.

<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY2020</b>	<b>Estimated FY2021</b>	<b>Estimated FY2022</b>
Number of street permits issued	343	399	550	700
Drain layer licenses issued	37	41	42	45
Commercial Backflow tests completed	1385	1504	1450	1600
Backflow surveys completed	220	276	300	300
Number of linear miles streets paved	1.86	2.89	3.5	2.0
Number of linear miles sidewalk reconstructed	2.66	2.34	3.5	2.0

### How FY 2022 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.
- The Engineering Department will also continue to provide infrastructure guidance for both city-initiated projects (like park upgrades) as well as private development projects.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Engineering General - Personnel</b>											
235	14121	5111	SALARIES-FULL TIME	165,615.74	172,151.85	172,151.85	189,348.39	155,076.70	155,076.70	155,076.70	
235		<b>Total</b>	<b>Engineering General - Personnel</b>	<b>159,759.61</b>	<b>172,151.85</b>	<b>172,151.85</b>	<b>189,348.39</b>	<b>155,076.70</b>	<b>155,076.70</b>	<b>155,076.70</b>	<b>-9.92%</b>
<b>Engineering General - Expenses</b>											
235	14122	5317	EDUCATIONAL TRAINING	720.88	500.00	500.00	300.00	2,500.00	2,500.00	2,500.00	
235	14122	5320	CONTRACTED SERVICES	15,224.80	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
235	14122	5421	OFFICE SUPPLIES (GEN	914.30	1,000.00	1,001.77	1,001.77	1,500.00	1,500.00	1,500.00	
235	14122	5710	IN STATE TRAVEL/MEETINGS	306.15	800.00	800.00	0.00	800.00	800.00	800.00	
235	14122	5730	DUES AND SUB	2,232.50	3,000.00	3,000.00	1,760.53	3,000.00	3,000.00	3,000.00	
235	14122	5851	OFFICE EQUIPMENT	1,417.48	1,500.00	1,500.00	50.00	1,500.00	1,500.00	1,500.00	
235		<b>Total</b>	<b>Engineering General - Expense</b>	<b>9,405.04</b>	<b>16,800.00</b>	<b>16,801.77</b>	<b>3,112.30</b>	<b>19,300.00</b>	<b>19,300.00</b>	<b>19,300.00</b>	<b>14.87%</b>
<b>235 Department Total</b>											
				<b>169,164.65</b>	<b>188,951.85</b>	<b>188,953.62</b>	<b>192,460.69</b>	<b>174,376.70</b>	<b>174,376.70</b>	<b>174,376.70</b>	<b>-7.71%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BISONO	ESMERALDA	235 ENGINEERING	14121-5111 ENERGY SUSTAINIBILITY	02/12/20	45,734.25	-				100%	-	-	-
DUBINSKY	ELLEN	235 ENGINEERING	14121-5111 ADMIN ASSISTANT	9/26/85	55,261.45	1,100.97		0.80		80%	57,360.54	57,360.54	57,360.54
DUHAMEL	DEBORAH	235 ENGINEERING	14121-5111 Assistant Engineer	5/28/18	35,861.04	714.46		0.34		34%	37,223.37	37,223.37	37,223.37
KNOWLTON	DAVID	235 ENGINEERING	14121-5111 City Engineer-DPS Director	5/21/2007	15,018.92	299.22		0.12		12%	15,589.36	15,589.36	15,589.36
NESSEN	JOHN	235 ENGINEERING	14121-5111 GIS	7/31/18	20,276.19	416.20		0.34		34%	21,684.02	21,684.02	21,684.02
SULPRIZIO	MICHAEL	235 ENGINEERING	14121-5111 BUSINESS MGR/WTR REG	10/14/2019		445.67		0.25		25%	23,219.41	23,219.41	23,219.41

<b>172,151.85</b>	<b>1.85</b>	<b>Total Full Time - 5111</b>	<b>155,076.70</b>	<b>155,076.70</b>	<b>155,076.70</b>
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<b>Full-Time Equivalent Employees:</b>	<b>FY 2020</b>	<b>2.26</b>
	<b>FY 2021</b>	<b>2.60</b>
	<b>FY 2022</b>	<b>1.85</b>
	<b>Variance 21 vs. 22</b>	<b>(0.75)</b>

<b>172,151.85</b>	<b>1.85</b>	<b>Department Total</b>	<b>155,076.70</b>	<b>155,076.70</b>	<b>155,076.70</b>
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**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
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**ENGINEERING DEPARTMENT NON-UNION EMPLOYEES COMBINED SALARIES BUDGET & GRANTS**

KNOWLTON	DAVID	ENGINEERING	14121-5111	City Engineer-DPS Director				0.12		12.0%			
		Engineering-SEWER	600131-5111					0.13		13.0%			
		Engineering-Water	610131-5111					0.13		13.0%			
		Engineering-Trash	620031-5111					0.12		12.0%			
		DPS	14111-5111					1.00		100.0%			
		DPS-Sewer	600031-5111					0.33		33.0%			
		DPS-Water	610031-5111					0.33		33.0%			
SULPRIZIO	MICHAEL	ENGINEERING	14121-5111	Business Manager/Water Reg				0.25		25.0%			
		SEWER	600131-5111					0.25		25.0%			
		WATER	610131-5111					0.25		25.0%			
		TRASH	620031-5111					0.25		25.0%			
DUHAMEL	DEBORAH	ENGINEERING	14121-5111	Assistant Engineer				0.34		34.0%			
		SEWER	600131-5111					0.33		33.0%			
		WATER	610131-5111					0.33		33.0%			
DUBINSKY	ELLEN	ENGINEERING	14121-5111	ADMIN ASSISTANT				0.80		80.0%			
		SEWER	600131-5111					0.10		10.0%			
		WATER	610131-5111					0.10		10.0%			
NESSEN	JOHN	ENGINEERING	14121-5111	GIS				0.34		34.0%			
		SEWER	600131-5111					0.33		33.0%			
		WATER	610131-5111					0.33		33.0%			
RECINOS	GIOVANNA	Capital Projects	Varies	CLERK OF WORKS				1.00		100.0%			
IDE	JENNIFER	Capital Projects	Varies	Director of Capital Projects and Sustainability				1.00		100.0%			
CARROLL	JAY	Capital Projects	Varies	PROJECT ENGINEER				1.00		100.0%			
CRIPPS	CHERYL	SEWER	600131-5111	SECRETARY				0.33		33.0%			
		WATER	610131-5111					0.33		33.0%			
		TRASH	620031-5111					0.34		34.0%			
GUGLIELMI	MICIELA	RECYCLING GRANT	25433-5111	Waste Reduction Coordinator				1.00		100%			

**Total FTE for General Funds AND Grants/Capital Projects (Excludes Enterprise)**

Full-Time Equivalent Employees:	FY 2020	3.68
	FY 2021	4.96
	FY 2022	6.85
	Variance 21 vs. 22	1.89

<b>11.16</b>
<b>6.85</b>

**ENGINEERING 235**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
14122	5317	<b>EDUCATIONAL TRAINING</b>				
		Management training seminars, exhibits, and training opportunities	500	1,500	1,500	1,500
		APWA National Congress	-	1,000	1,000	1,000
<b>TOTAL</b>		Now includes Business Manager	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
14122	5320	<b>CONTRACTED SERVICES</b>				
		Program Support	10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
14122	5421	<b>OFFICE SUPPLIES</b>				
		General office supplies as needed	1,000	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
14122	5710	<b>IN STATE TRAVEL, MEETINGS</b>				
		Tolls, Parking, Seminars, Seminars on Stormwater, etc.	800	800	800	800
<b>TOTAL</b>		Now includes Business Manager	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
14122	5730	<b>DUES &amp; SUBSCRIPTIONS</b>				
		ENR, American Society of Civil Engineers, Essex County Highway Assoc., Mass Highway, MMAAA	3,000	3,000	3,000	3,000
		Now includes Business Manager				
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
14122	5851	<b>OFFICE EQUIPMENT</b>				
		Equipment, toner, computer supplies, etc.	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL PROPOSED</b>	<b>ENGINEERING 235</b>		<b>16,800</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>

# ***Recreation – General Administration***

## **Mission Statement – Why We Exist**

The goal of the Salem Park and Recreation Department Staff and Administration is to continually improve the availability and effectiveness of recreational, athletic, educational and park services that benefit all Salem Residents. Maximum participation, enjoyment and affordability are criteria for assessing the effectiveness of our programs.

## **Significant Budget & Staffing Changes for FY 2022**

No Changes

## **Recent Accomplishments**



- Due to the COVID-19 pandemic, we worked to create and implement outdoor programs that would be safe for both participants and staff following all public health guidelines set forth by the state our and local health department.
- We became experts using Zoom! Family Zoom Bingo kept families engaged with us during the spring months.
- During the Spring, we created “Stay at Home Challenges” where families would work together on weekly challenges such as dance routines, lip sync contest, cooking/recipe contest and creating posters thanking our first responders. Each entry was posted on our Facebook page and readers had the opportunity to vote for their favorite.
- The Friends of Salem Woods continued to offer their free Saturday morning hikes through Salem Woods on the first Saturday of each month April – November.



- Applied and received a grant through the City of Salem Department of Planning and Community Development and the U.S. Department of Housing and Urban Development to provide free enrichment programs for Salem youth at Palmer Cove Park and Mack Park. This year our programs included both Girls and Boys Lacrosse, After School Drama, Hip Hop, Saturday Morning Art Classes, a week- long Art Workshop and Yoga and Meditation.
- Our Summer Playground Program looked a little different this year. Due to COVID restrictions, we created a playground program that was fun while keeping the safety of our participants top priority. Each week, instructors traveled to a different playground to offer a traditional playground craft and a non-contact game or activity. This format allowed us to reach more children in different areas of Salem. Registration was required and group size was limited to 10.
- Continued to work with Coast-to-Coast Paddle to offer and expand paddle board lessons at the Salem Willows. We offered 7 weeks of Kids Paddle and 2 weeks of Teen Paddle at full capacity (10) each week. This was a total of 90 individual lessons.
- Continue to offer Teen Kayak Adventure Program through Coast-to-Coast Paddle.
- Collaborated with B & S Fitness to provide a Full Body Strength and Conditioning Clinic in Salem Common. This was free for Salem residents.
- Offered an early morning Rise and Shine Yoga class free for Salem residents at Winter Island.



- Our Junior Scientist and Artist Club held their programs at Pioneer Village this summer. Children participated in a two-day session that included investigating nature at Pioneer Village, learning about common herbs planted in the garden and creating terrariums.
- Offered Adult and Youth Pickleball lessons at the courts on Collins Cove. Participants enjoyed learning to play this most popular sport.
- Offered our Drama programs outdoors at Winter Island during the summer.
- Continued to partner with the Salem High Golf Team and coaches to provide a Junior Golf League at Olde Salem Greens.
- Offered adult tennis lessons at the newly surfaced tennis courts at Salem High School.
- During the Fall months, we offered several outdoor after school programs to include Kickball, Playground Crafts, After School Drama, Nature Scavenger Hunts, and a Basketball Skill Clinic.
- We offered several sessions of Street Hockey at the Collins Cove rink throughout the fall and winter months.

- Took full advantage of the beautiful trails in Salem Woods to offer Youth and Teen Hikes during the fall and winter.
- Santa visited Salem Common in December at our “Santa in the Park” event. Families who pre-registered had the opportunity to have a socially distanced photo with Santa. Pre bagged treats were available for children. It was fun to be able to offer a bit of Christmas tradition during this pandemic.
- Partnered with B & S Fitness to provide a free Teen Cross Fit for Salem teens.



- Established a collaboration with Code Wiz to provide coding classes to youth ages 7-17.
- Through a grant from the Mass Cultural Council, we partnered with Mass Audubon to offer 2 programs to the Salem Community. In December they offered an in-person program titled "Introduction to Nature Journaling in Salem Woods". In February there was a virtual program offered called "Tracks and Signs of Salem Woods Wildlife."
- Significant progress made with Forest River Pool design and development.
- Completion of Ryan Brennan Memorial Skate Park
- Completed Phase I renovation of Golf Cart Paths at Olde Salem Greens
- Significant completion of renovated Gallows Hill Baseball Field
- Renovation of Memorial Park/Bentley playground with ADA swing and Accessibility
- Renovation for accessibility with path and additional Whirl playground equipment at Salem Common
- Completion of the Salem High School Tennis Courts with accessibility issues addressed.
- Continued updates for accessibility at Winter Island Function Hall.

## FY 2023 Goals & Objectives

- Applied for Capital Funding for Phase II Funding for Olde Salem Greens
- Continued construction work on Forest River Pool
- Continued design work on Palmer Cove
- Continue collaboration with Salem States Office of Civic Engagement and Sherriff's department for park improvement projects.
- Revitalize Dog Park Board Members with added members who are frequent users of the Park.
- Forest River Bathroom Renovations Interior (Phase II)
- Continue to produce a monthly newsletter highlighting upcoming programs (emailed to all registered participants, posted on our web + FB page)
- Work in collaboration with local organizations, agencies, and schools to provide a comprehensive list of available recreational programs for Salem teens.
- Secure funding for enrichment programs at both Palmer Cove and Mack Park.
- To grow our teen and youth offerings through Coast-to-Coast Paddle.
- To expand our Pickleball Clinics at Collins Cove.
- To expand our Summer Playground Program.
- To continue to create and implement outdoors programs, keeping both staff and participants safe.
- Continue to collaborate with the Salem Public Schools to utilize their gym space for evening programs.
- Improved our website to make it more user friendly and encourage residents to register for activities/programs via [www.salemrec.com](http://www.salemrec.com).
- Improve our marketing through social media.
- To maintain the high level of participation and quality to our special events as our numbers of participants continue to grow each year.



- To continue to offer our traditional holiday programs and special events once it is safe to do so.
- To use updated Open Space Plan and anticipated citywide field assessment to address problems and take advantage of possibilities at parks and playgrounds.
- To continue to enable volunteer groups to participate in the enhancement of our parks and facilities.
- Continue to identify members of the Community to assist with The Park Ambassador program
- Offer intergenerational programs in collaboration with the Council on Aging.
- Continue to develop and work with local agencies to provide educational and information sessions on various topics to adults.
- Continue to form partnerships with local organizations to provide collaborative programs.
- To grow a list of sponsors/donors that would offset program fees and allow for reduced rates for children needing assistance.
- To continue to work with Park Foreman to Establish a priority list and maintenance plan – short and long term for parks and playgrounds.
- Continue to expand and improve our offsite program venues and provide more family orientated programs.
- Friends of Park and Recreation Golf Tournament (3<sup>rd</sup> annual event).

Outcomes and Performance Measures	Actual FY 2018	Actual FY 2019	Actual FY 2021	Estimated FY 2022
Overall Programs			87	170
*Special events participants (drive in/fire pits/derby mile/Kentucky derby/dances)			100	2500
Pooch passes sold			31	125
Parking stickers sold			2872	

## How FY 2020 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- **Mayor's Goal: Parks & Recreation; undertake a field assessment of existing facilities citywide and develop the framework for the creation of a Park Ambassador program.**
- **Recreation Goal:** *"To continue to enable volunteer groups to participate in the enhancement of our parks and facilities ... Implement a Park Ambassador Program for City Playgrounds."* An assessment of City fields and facilities will be used to inform plans for repairs and enhancements, as well as recreational programming. Increasing volunteer participation, especially through refinement of the Park Ambassador program, will boost Recreation Department awareness of park and playground conditions and enhance their enjoyment by visitors.
- **Mayor's Goal: Parks & Recreation; Establish a Bertram Field Commission and policies for ongoing use and maintenance of the facility.**
- **Recreation Goal:** *"To continue to enable volunteer groups to participate in the enhancement of our parks and*





*facilities.”* The Recreation Department is prepared to collaborate with Public School officials to enlist volunteers to serve on a commission, the intent of which would be to facilitate the creation of policies for the ongoing use and maintenance of Bertram Field.

- **Mayor’s Goal: Parks & Recreation; Develop plan for new facilities at McGlew Park and implement.**
- **Recreation Goal:** *“To use updated Open Space Plan and anticipated citywide field assessment to address problems and take advantage of possibilities at parks and playgrounds.”* An anticipated citywide assessment of fields and facilities will be used to inform plans for enhancement of facilities at McGlew Park.
- **Mayor’s Goal: Economic Development; Continue implementation of The Point Vision and Action Plan, which includes “providing a variety of quality recreational options for people of all ages.”**
- **Recreation Goal:** *“Continue to grow the Mary Jane Lee Park program in The Point neighborhood by offering community events.”* The goal of expanding and diversifying quality recreational opportunities for all City residents is designed to increase participation, including at parks and playgrounds in The Point. Volunteer opportunities, including the Park Ambassador program are intended to keep parks and playgrounds cleaner, safer and more attractive.



- **Mayor’s Goal: Infrastructure & Facilities; Continue planning for, and construction of, the Mayor Jean Levesque Community Life Center.**
- **Recreation Goal:** *“Begin preliminary planning stages for our relocation to the Community Life Center in 2016.”* The Recreation Department will continue to support any and all efforts to transition operations to the new facility that will be sited at the corner of Boston and Bridge streets. Projected staffing and scheduling plans will be considered to make that transition as smooth as possible, while maximizing use of the space and features of the new facility.
- **Mayor’s Goal: General Government; To maintain a high level of responsiveness and accessibility to City departments and employees.**
- **Recreation Goals:** *Staff development, program enhancement, online program registration.* All aspects of Recreation Department goals are designed to increase the level of engagement with Salem residents, as well as people from other communities who may participate in our activities and events. Such goals will be achieved by being aware of demand, sensitive to feedback and open to suggestion.
- **Mayor’s Goal: General Government; Look for ways to deliver City services more effectively and efficiently through the use of technology.**
- **Recreation Goal:** Publicize and promote awareness of the Department’s Web site that enables people to review, register for and pay for recreational activities, as well as to acquire parking stickers.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Parks &amp; Recreation - Personnel</b>											
170	16501	5111	SALARIES-FULL TIME	250,132.41	244,851.48	244,851.48	137,591.45	256,159.21	256,159.21	256,159.21	
170	16501	5113	SALARIES-PART TIME	-	17,343.50	17,343.50	0.00	17,343.50	17,343.50	17,343.50	
170	16501	5118	SEASONAL LABOR	57,064.49	81,762.30	81,762.30	18,436.65	74,914.00	74,914.00	74,914.00	
170	16501	5131	OVERTIME (GENERAL)	1,254.39	500.00	500.00	0.00	2,000.00	2,000.00	2,000.00	
170		<b>Total</b>	<b>P &amp; R - Personnel</b>	<b>264,304.46</b>	<b>344,457.28</b>	<b>344,457.28</b>	<b>156,028.10</b>	<b>350,416.71</b>	<b>350,416.71</b>	<b>350,416.71</b>	<b>1.73%</b>
<b>Parks &amp; Recreation - Expenses</b>											
170	16502	5211	ELECTRICITY	28,138.92	39,000.00	39,000.00	33,250.00	39,000.00	39,000.00	39,000.00	
170	16502	5217	GAS/OIL HEAT	3,383.73	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
170	16502	5249	PARK & GROUND MAINT	21,008.41	22,000.00	22,000.00	21,656.48	37,000.00	22,000.00	22,000.00	
170	16502	5251	UTILITY SERV REP & M	-	600.00	600.00	0.00	600.00	600.00	600.00	
170	16502	5320	CONTRACTED SERVICES	82,167.10	128,175.00	137,201.09	60,742.59	201,175.00	201,175.00	201,175.00	
170	16502	5341	TELEPHONE	807.54	3,500.00	3,500.00	875.00	3,500.00	3,500.00	3,500.00	
170	16502	5352	POOL MAINTENANCE	-	-	-	0.00	-	-	-	
170	16502	5381	PRINTING AND BINDING	-	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
170	16502	5421	OFFICE SUPPLIES (GEN	4,594.79	5,000.00	5,000.00	2,689.59	5,000.00	5,000.00	5,000.00	
170	16502	5588	RECREATIONAL SUPPLIE	2,804.08	12,000.00	12,333.52	4,421.82	12,000.00	12,000.00	12,000.00	
170	16502	5710	IN STATE TRAVEL/MEETINGS	-	700.00	700.00	0.00	700.00	700.00	700.00	
170	16502	5730	DUES AND SUB	989.48	1,850.00	1,850.00	670.00	2,300.00	1,850.00	1,850.00	
170	16502	5846	RENOVATION & REPAIRS	7,910.35	8,000.00	8,058.71	7,933.33	10,000.00	10,000.00	10,000.00	
170		<b>Total</b>	<b>P &amp; R - Expense</b>	<b>150,019.14</b>	<b>224,825.00</b>	<b>234,243.32</b>	<b>135,238.81</b>	<b>315,775.00</b>	<b>300,325.00</b>	<b>300,325.00</b>	<b>28.21%</b>
	<b>170</b>	<b>Department Total</b>		<b>414,323.60</b>	<b>569,282.28</b>	<b>578,700.60</b>	<b>291,266.91</b>	<b>666,191.71</b>	<b>650,741.71</b>	<b>650,741.71</b>	<b>12.45%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1			
BUONFIGLIO	CYNTHIA	170 RECREATION	16501-5111	RECEPTIONIST	9/8/2017	3,604.34	69.31		0.11	1	11%	3,611.05	3,611.05	3,611.05			
CANDELARIA	JOSEPH	170 RECREATION	16501-5111	FACILITIES MANAGER	3/21/2017	42,783.91	852.38		0.70	1	70%	47,209.00	47,209.00	47,209.00			
COLE	MARCUS	170 RECREATION	16501-5111	REC ACTIVITIES ASST	6/25/2018	35,471.60	706.69		1.00	1	100%	36,818.55	36,818.55	36,818.55			
FITZGERALD	KATHLEEN	170 RECREATION	16501-5111	P/R COMMISSION CLERK		1,200.00	1,200.00	B		12	12	1,200.00	1,200.00	1,200.00			
MCCARTHY	KATHLEEN	170 RECREATION	16501-5111	PROGRAM MANAGER	6/11/2015	20,150.18	401.45		0.33	1	33%	21,575.55	21,575.55	21,575.55			
O'BRIEN	PATRICIA	170 RECREATION	16501-5111	SUPERINTENDENT		90,425.61	1,801.54		1.00	1	100%	93,860.23	93,860.23	93,860.23			
						16501-5111	AFSCME		51,486.24	1.00	Total AFSCME 1818	51,884.83	51,884.83	51,884.83			
						245,121.87		4.14		Total Full Time - 5111		256,159.21	256,159.21	256,159.21			
New		170 RECREATION	16501-5113	PT Custodian		6,493.15	6,493.15			19 hours per wk		6,493.15	6,493.15	6,493.15			
New		170 RECREATION	16501-5113	PT Support Staff		10,850.35	10,850.35			14 hours per wk		10,850.35	10,850.35	10,850.35			
						17,343.50				Total Part Time - 5113		17,343.50	17,343.50	17,343.50			
										<table><tr><th>Hours</th><th>Weeks</th></tr></table>	Hours	Weeks					
Hours	Weeks																
						170 RECREATION	16501-5118	LEAGUE DIRECTOR	5,500.00	5,500.00	P		5,500.00	5,500.00	5,500.00		
						170 RECREATION	16501-5118	FOREST RIVER ATTENDANT (2)	6,456.00	5,600.00	P		48	13	5,600.00	5,600.00	5,600.00
						170 RECREATION	16501-5118	PARK INSTRUCTORS	15,372.00	15,372.00			4	10	17,012.00	17,012.00	17,012.00
						170 RECREATION	16501-5118	SUMMER SITE COORD	6,500.00	6,500.00					6,500.00	6,500.00	6,500.00
						170 RECREATION	16501-5118	BASKETBALL REFS (Formally from Revolving Fund)	6,400.00	6,400.00			8	64	6,400.00	6,400.00	6,400.00
						170 RECREATION	16501-5118	WILLOWS LABOR	32,640.00	5,200.00	P		38	25	14,250.00	14,250.00	14,250.00
NEW		170 RECREATION	16501-5118	PARK RANGERS - WKE		-		P		28	15.5	7,812.00	7,812.00	7,812.00			
		170 RECREATION	16501-5118	REC LABOR		8,894.30	5,390.00	P		20	37	11,840.00	11,840.00	11,840.00			
						81,762.30				Total Seasonal - 5118		74,914.00	74,914.00	74,914.00			
						170 RECREATION	16501-5131	OVERTIME	500.00	2,000.00		2,000.00	2,000.00	2,000.00			
						500.00				Total Other		2,000.00	2,000.00	2,000.00			
						344,727.68		4.14		Department Total		350,416.71	350,416.71	350,416.71			
Full-Time Equivalent Employees:		FY 2020	4.14														
		FY 2021	4.14														
		FY 2022	4.14														
		Variance 21 vs. 22	0.00														

RECREATION EMPLOYEES COMBINED SALARIES BUDGET & GRANTS					
CANDELARIA	JOSEPH	Rec Budget	16501-5111	FACILITIES MANAGER	0.70
		Golf Budget	16511-5111		0.15
		Witch House Budget	16521-5111		0.15
BUONFIGLIO	CYNTHIA	Rec Budget	16501-5111	RECEPTIONIST	0.11
		COA Budget	15411-5111		0.89
MCCARTHY	KATHLEEN	COA Budget	15411-5111	PROGRAM MANAGER	0.67
		Rec Budget	16501-5111		0.33

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME			Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1
Date	Rate	# Wks Old	New																	
FORGIONE	CLAUDIA	170	RECREATION	16501-5111	PRINCIPAL CLERK	6/1/17	2	51,486.24	28.45	1.00	995.87	1.000	995.87					51,884.83	51,884.83	51,884.83
								51,486.24		1.00								51,884.83	51,884.83	51,884.83

**RECREATION - 170**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16502	5211	<b>ELECTRICITY</b>				
		All Parks and Ballfields-Kernwood, Forest River, Leavitt St, Island, Walkways, 22 Sprinklers	39,000	39,000	39,000	39,000
<b>TOTAL</b>			<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
16502	5217	<b>GAS/OIL HEAT</b>				
		Gas, Mack Park Garage, Forest River, Leavitt Street,	3,000	3,500	3,500	3,500
		Oil Heat, Mack Park Office, Forest River Caretakers, Gallows Hill Caretakers, Leavitt St				
		All Energy, Boston Gas,				
<b>TOTAL</b>			<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
16502	5249	<b>PARK &amp; GROUND MAINTENANCE</b>				
		Paper & janitorial supplies for park restrooms, misc. hardware, basketball & soccer netting, backboards, field paint, turfus, chemicals for weeding	22,000	22,000	22,000	22,000
		playground safe chemicals for weeding, wood for repair of benches etc.				
		Pool Chemicals		15,000		
<b>TOTAL</b>			<b>22,000</b>	<b>37,000</b>	<b>22,000</b>	<b>22,000</b>
16502	5251	<b>UTILITY SERVICE REP &amp; MAINT</b>				
		Service Repairs, Alarms Repairs, water, yearly furnace cleaning for Park properties	600	600	600	600
<b>TOTAL</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
16502	5320	<b>CONTRACTED SERVICES</b>				
		Cleaning Services for Mack Park, McGrath, Forest River, Willows	12,000	12,000	12,000	12,000
		Copier leases and services				-
		Porto-potty rentals and cleaning				-
		R&B productions/My Recc POS				-
		Weston and Sampson Pool Service Company	-	28,000	28,000	28,000
		YMCA - Pool Program Servcies	-	45,000	45,000	45,000
		YMCA - Beach staffing	116,175	116,175	116,175	116,175
<b>TOTAL</b>			<b>128,175</b>	<b>201,175</b>	<b>201,175</b>	<b>201,175</b>
16502	5341	<b>TELEPHONE</b>				
		All Park & Rec Telephone Lines 3 in Office, Parks, Pool, Garage, Kernwood Credit Card lines & Fax	3,500	3,500	3,500	3,500
<b>TOTAL</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
16502	5381	<b>PRINTING AND BINDING</b>				
		Letterhead, Envelopes, Brochures, etc.....	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

16502	5421	OFFICE SUPPLIES (GENERAL)				
		General Office supplies as needed	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
16502	5588	RECREATIONAL SUPPLIES				
		Athletic Supplies (Balls, nets, Etc.),	6,000	6,000	6,000	6,000
		Miscellaneous supplies needed (replacement swings, etc.)	6,000	6,000	6,000	6,000
<b>TOTAL</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
16502	5710	IN STATE TRAVEL/MEETINGS/REIMBURSEMENT				
		(Mileage, registration, food)	700	700	700	700
<b>TOTAL</b>			<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
16502	5730	DUES AND SUBSCRIPTIONS				
		National Park and Recreation Association	650	650	650	650
		Salem Chamber of Commerce, Annual Dues, Subscriptions, etc.....	1,200	1,200	1,200	1,200
		CPO/CPSI Certifications		450		
<b>TOTAL</b>			<b>1,850</b>	<b>2,300</b>	<b>1,850</b>	<b>1,850</b>
16502	5846	RENOVATIONS AND REPAIRS				
		Hardware Supplies & Equipment, Plumbing, Electrical, etc.. Needed for upkeep	8,000	10,000	10,000	10,000
		of all Parks Buildings, Garages, Kernwood Marina, Willows Cottages, Office, etc. Renovations of all parks				
<b>TOTAL</b>			<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL PROPOSED</b>	<b>RECREATION - 170</b>		<b>224,825</b>	<b>315,775</b>	<b>300,325</b>	<b>300,325</b>

# Recreation – Golf Course

## Mission Statement – Why We Exist

The mission of Olde Salem Greens Golf Course is to provide an excellent golfing experience while at the same time promoting friendly relationships within our community.

## Significant Budget & Staffing Changes for FY 2022

- No Change

## Recent Accomplishments

- Opened successfully under Covid 19 restrictions. Catered to new patrons due to Covid 19 and increased rounds and revenue.
- Continued improvements to our turf maintenance program for improved conditions.
- Continued to improve our existing irrigation system by replacing outdated parts.
- Expanded the 3rd green complex by increasing it closer to its original size and shape.
- Purchased a new triplex mower for mowing aprons.
- Purchase a new tractor with loader/backhoe attachments.
- Completed 1<sup>st</sup> phase of cart path installations. Including in house projects tied to the cart path installations: Irrigation updates at clubhouse, 1<sup>st</sup> tee, 2<sup>nd</sup> tee, 5<sup>th</sup> green, 7<sup>th</sup> fairway, 8<sup>th</sup> ladies tee. Tree/brush clearing at the 1<sup>st</sup> tee, 2<sup>nd</sup>/9<sup>th</sup> tees, 5<sup>th</sup> fairway/green, 6<sup>th</sup> fairway/green and 9<sup>th</sup> fairway. Expanded the back of the 5<sup>th</sup> green. Expanded and renovated 2<sup>nd</sup> tee area. Continued building a new forward 2<sup>nd</sup> tee. Constructed a new back tee on hole 9. Shaped road and berm at 6<sup>th</sup> green/7<sup>th</sup> tee for creating a future path up to a back 7<sup>th</sup> tee. Prepped green surrounds for sod around the 5<sup>th</sup> & 6<sup>th</sup>. Extended drainage at 7<sup>th</sup> fairway and 8<sup>th</sup> tee.



## FY 2022 Goals & Objectives

- Open the season successfully during the Covid restrictions.
- Continue to improve customer service and increase pro shop inventory.
- Continue to make the golf course family-oriented and attract more woman and junior golfers.

- Continue to improve the golf course's relationship with the public.
- Continue to replace old equipment with new equipment to improve course conditions.  
List: Fairway Mower, fertilizer spreader.
- Complete 2<sup>nd</sup> phase of cart path installation. Including in house prep/restorations: Tree brush clearing at 4<sup>th</sup> green and 6<sup>th</sup> fairway.
- Finish renovations of tees at holes 2, 7, & 9.
- Seed and grow in construction areas around new cart paths.
- Reinstall granite tee markers at 2, 6 & 9.
- Install new brook crossing bridges at the 6<sup>th</sup> fairway.
- Irrigation installations needed at 1, 2, 4, 5, 6, 7, 8 & 9 fairways to expand landing areas.
- Drainage needed at 1, 2, 6 & 9 fairways.
- Bunker renovations needed.
- Shelter roofs need to be replaced.



Outcomes and Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Season passes sold	180	146	146	105	140	140
Rounds played daily fee	27,108	27,117	25,319	21,713	35,200	29,000
Rounds Played Season Pass Holder	9,596	9,332	7,103	5,553	8,270	9,000
Total Rounds played	36,704	36,449	32,422	27,266	43,470	38,000
Cart Income	\$156,360	\$167,374	\$147,013	\$130,118	\$215,000	\$170,000
Pro Shop Sales	\$20,685	\$22,712	\$21,147	\$15,159	\$27,026	\$20,000
Gift Certificates	\$8,853	\$11,363	\$11,712	\$5,051	\$8,819	\$10,000
Total Revenue	\$749,590	\$759,208	\$697,931	\$574,704	\$921,000	\$825,000



## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- **Mayor's Goal: Infrastructure and Facilities; Maintain and upgrade ... open spaces.**
- **Golf Course Goal:** *Various course improvements, landscaping and renovations.* The acquiring of new equipment, the upgrading of landscaping and natural features are intended to make golfing at Olde Salem Greens more appealing and enjoyable.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Parks &amp; Recreation - Golf - Personnel</b>											
170	16511	5111	SALARIES-FULL TIME	191,601.28	185,866.82	185,866.82	109,704.69	200,181.47	200,181.47	200,181.47	
170	16511	5118	SEASONAL LABOR	121,495.53	134,884.80	134,884.80	83,951.50	155,906.00	155,906.00	155,906.00	
170	16511	5131	OVERTIME (GENERAL)	5,485.22	6,000.00	6,000.00	7,040.77	6,000.00	6,000.00	6,000.00	
170		<b>Total</b>	<b>P &amp; R - Golf - Personnel</b>	<b>260,553.86</b>	<b>326,751.62</b>	<b>326,751.62</b>	<b>200,696.96</b>	<b>362,087.47</b>	<b>362,087.47</b>	<b>362,087.47</b>	<b>10.81%</b>
<b>Parks &amp; Recreation - Golf - Expenses</b>											
170	16512	5211	ELECTRICITY	14,172.39	21,300.00	21,300.00	16,000.00	21,300.00	21,300.00	21,300.00	
170	16512	5217	GAS/OIL HEAT	6,072.46	7,700.00	7,700.00	5,075.21	7,700.00	7,700.00	7,700.00	
170	16512	5270	RENTAL & LEASE	52,474.14	52,620.00	52,620.00	22,062.91	37,500.00	37,500.00	37,500.00	
170	16512	5320	CONTRACTED SERVICES	40,615.50	48,718.00	54,768.00	45,881.00	54,078.00	54,078.00	54,078.00	
170	16512	5341	TELEPHONE	3,484.06	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
170	16512	5354	IRRIGATION SYSTEM MA	5,997.48	6,000.00	6,002.52	959.04	6,000.00	6,000.00	6,000.00	
170	16512	5421	OFFICE SUPPLIES (GEN	2,755.95	3,000.00	3,033.45	1,430.70	3,000.00	3,000.00	3,000.00	
170	16512	5431	BLDG REP/MAINT SUPPL	4,326.85	4,500.00	4,500.00	3,138.61	4,500.00	4,500.00	4,500.00	
170	16512	5461	GROUNDSKEEPING SUPPL	39,515.82	41,200.00	41,200.00	39,878.05	44,500.00	44,500.00	44,500.00	
170	16512	5581	SOUVENIRS/MERCHANDISE	14,822.76	16,000.00	17,005.72	9,117.55	16,000.00	16,000.00	16,000.00	
170	16512	5710	IN STATE TRAVEL/MEETINGS	137.46	900.00	900.00	222.14	900.00	900.00	900.00	
170	16512	5730	DUES AND SUB	951.86	1,000.00	1,000.00	963.53	1,000.00	1,000.00	1,000.00	
170	16512	5846	RENOVATION & REPAIRS	10,476.05	9,000.00	9,395.04	9,395.04	9,000.00	9,000.00	9,000.00	
170	16512	5860	EQUIPMENT	11,170.20	12,000.00	12,236.87	3,948.75	12,000.00	12,000.00	12,000.00	
170		<b>Total</b>	<b>P &amp; R - Golf - Expense</b>	<b>198,798.53</b>	<b>227,438.00</b>	<b>235,161.60</b>	<b>161,572.53</b>	<b>220,978.00</b>	<b>220,978.00</b>	<b>220,978.00</b>	<b>-6.03%</b>
<b>170</b>	<b>Department Total</b>			<b>459,352.39</b>	<b>554,189.62</b>	<b>561,913.22</b>	<b>362,269.49</b>	<b>583,065.47</b>	<b>583,065.47</b>	<b>583,065.47</b>	<b>3.76%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CANDELARIA JOSEPH	170 GOLF COURSE	16511-5111	FACILITIES MANAGER		9,167.98	182.65		0.15	1	15%	10,266.07	10,266.07	10,266.07
LEVER PAUL	170 GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	70,907.05	1,483.31		1.00	1	100%	77,280.45	77,280.45	77,280.45
		16511-5111	AFSCME		105,791.79			2.00	Total AFSCME 1818		112,634.95	55,804.31	55,804.31
					<b>185,866.82</b>			<b>3.15</b>	<b>Total Full Time - 5111</b>		<b>200,181.47</b>	<b>143,350.83</b>	<b>143,350.83</b>
	170 GOLF COURSE	16511-5118	LABORERS		38,578.31	38,430.50	P		91	35	44,590.50	44,590.50	44,590.50
	170 GOLF COURSE	16511-5118	LABORERS		15,504.00	15,444.60	P		32	40	17,920.60	17,920.60	17,920.60
	170 GOLF COURSE	16511-5118	CARTS		14,244.30	14,189.72	P		42	28	16,464.72	16,464.72	16,464.72
	170 GOLF COURSE	16511-5118	STARTER		28,912.54	28,801.76	P		77	31	33,417.76	33,417.76	33,417.76
	170 GOLF COURSE	16511-5118	CASHIER		24,418.80	24,325.24	P		63	32	28,224.24	28,224.24	28,224.24
	170 GOLF COURSE	16511-5118	RANGER		13,226.85	13,176.17	P		42	26	15,288.17	15,288.17	15,288.17
					<b>134,884.80</b>				<b>Total Seasonal - 5118</b>		<b>155,906.00</b>	<b>155,906.00</b>	<b>155,906.00</b>
	170 GOLF COURSE	16511-5118	OVERTIME		6,000.00	6,000.00					6,000.00	6,000.00	6,000.00
					<b>6,000.00</b>				<b>Total Overtime - 5131</b>		<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
					<b>326,751.62</b>			<b>3.15</b>	<b>Department Total</b>		<b>362,087.47</b>	<b>305,256.83</b>	<b>305,256.83</b>

<b>Full-Time Equivalent Employees:</b>	<b>FY 2020</b>	<b>3.15</b>
	<b>FY 2021</b>	<b>3.15</b>
	<b>FY 2022</b>	<b>3.15</b>
	<b>Variance 21 vs. 22</b>	<b>0.00</b>

FY 2022 AFSCME 1818 UNION EMPLOYEE RATES

EMPLOYEE NAME				Department	Org/Object	Job Title		Job Start Date	Job Grp	Voted By Council FY 2020 52.2	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 52	Per Munis FY 2021 Period Pay	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	Munis Budget FY 2022 52.1	Step as of FY21	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1
																					Date	Rate	# Wks Old	New			
GALLAGHER	MICHAEL			170 GOLF COURSE	16511-5111	Sr Pesticide/Groundske		4/17/07	1	55,911.26	55,804.15	55,697.20	1,071.10	26.78	1.00	1,071.10	1.000	1,071.10	55,804.31	3					55,804.31	55,804.31	55,804.31
WALLACE	DAVID			170 GOLF COURSE	16511-5111	GROUNDS MAINT CR		5/10/17	1	50,083.59	49,987.64	51,731.16	994.83	24.87											-	-	-
NEW				170 GOLF COURSE	16511-5111	Mechanic										1.00									56,830.64	56,830.64	56,830.64
											105,791.79	107,428.36	2,065.93	2.00					55,804.31					55,804.31	55,804.31	55,804.31	

**RECREATION - GOLF COURSE - 170**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16512	5211	<b>ELECTRICITY</b> Golf Course, Willson Street Lights around Rotary and up the Hill, Clubhouse, workshop & Garage	21,300	21,300	21,300	21,300
<b>TOTAL</b>			<b>21,300</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>
16512	5217	<b>GAS/OIL HEAT</b> Oil for Clubhouse and Garages - Gas & Carrier Charges	7,700	7,700	7,700	7,700
<b>TOTAL</b>			<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
16512	5270	<b>RENTAL AND LEASE</b> Leasing contract for Golf Carts Dump Truck	34,000 18,620	37,500 -	37,500 -	37,500 -
<b>TOTAL</b>			<b>52,620</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
16512	5320	<b>CONTRACTED SERVICES</b> Seasonal Cleaning Service Porta-potty services Alarm Golf Manager Comcast - IT support - POS system	9,658 - - 37,860 1,200	9,658 1,200 3,300 38,720 1,200	9,658 1,200 3,300 38,720 1,200	9,658 1,200 3,300 38,720 1,200
<b>Total</b>			<b>48,718</b>	<b>54,078</b>	<b>54,078</b>	<b>54,078</b>
16512	5341	<b>TELEPHONE</b> Clubhouse Line, Garage, Register Line, Computer Line	3,500	3,500	3,500	3,500
<b>TOTAL</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
16512	5354	<b>IRRIGATION SYSTEMS MAINTENANCE</b> Irrigation Parts, Conversion Assemblies, Valves, etc.	6,000	6,000	6,000	6,000
<b>TOTAL</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
16512	5421	<b>OFFICE SUPPLIES</b> Copier Paper, Printing of Tickets, Paper, Pens, Toner Cartridges, Register Tape, membership Cert	3,000	3,000	3,000	3,000
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
16512	5431	<b>BUILDING REPAIRS/MAINTENANCE SUPPLIES</b> General upkeep for Clubhouse, Workshop, and Garages repaired and maintained	4,500	4,500	4,500	4,500
<b>TOTAL</b>			<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
16512	5461	<b>GROUNDKEEPING SUPPLIES</b> Yearly Pesticide and fertilizer program Groundskeeping Supplies, fertilizer, loam, mulch, chemicals, grass seeds, flowers, trees, etc.	5,000 36,200	6,500 38,000	6,500 38,000	6,500 38,000
<b>TOTAL</b>			<b>41,200</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>

16512	5581	<b>SOUVENIRS/PRO SHOP MERCHANDISE</b>				
		This line is funded through R/Res transfers during the year	16,000	16,000	16,000	16,000
<b>TOTAL</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
16512	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Reimbursement of superintendents private vehicle use	900	900	900	900
<b>TOTAL</b>			<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
16512	5730	<b>DUES AND SUBSCRIPTIONS</b>				
		Annual Dues, Special Licenses (Chemicals, Pesticide) MGA Dues	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
16512	5846	<b>RENOVATIONS AND REPAIRS</b>				
		Maintenance of all Golf Course Equipment - Rental of Equipment	9,000	9,000	9,000	9,000
		Equipment Repair Parts, vehicle repairs, hardware, tools, locks and garage and clubhouse repairs				
<b>TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
16512	5860	<b>EQUIPMENT AND PARTS</b>				
		New Equipment needed to maintain the Golf Course in good condition	12,000	12,000	12,000	12,000
<b>TOTAL</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL PROPOSED</b>		<b>RECREATION - GOLF COURSE - 170</b>	<b>227,438</b>	<b>220,978</b>	<b>220,978</b>	<b>220,978</b>

# Recreation – Witch House

## Mission Statement – Why We Exist

The Witch House, a property of the City of Salem Park and Recreation Department, is a historic site offering public tours, educational programs, and historical interpretation. It is dedicated to preserving and interpreting the social history and material culture of the seventeenth century, as well as providing information about the Salem witchcraft trials of 1692 and their connection to the house's long-time owner, Judge Jonathan Corwin. The Witch House, which is listed on the National Register of Historic Places as part of Salem's historic McIntire District, was built between 1642 and 1675 and is the only home standing in modern-day Salem with direct ties to the witchcraft trials of 1692. It was restored to its seventeenth-century appearance in 1945 by Historic Salem, Incorporated, and opened to the public in 1947. The Witch House is committed to providing an exemplary program of public access that interprets the history, architecture, and collections of the house in a relevant, educational, and engaging way.

## Significant Budget & Staffing Changes for FY2022

No significant changes to the budget for FY2021.

## Recent Accomplishments

- Covid-19 deeply impacted our visitation policies and processes. We struggled to remain open from the July 2020 date allowed by the Governor of Massachusetts. We are proud that we have been able to keep the house open safely.



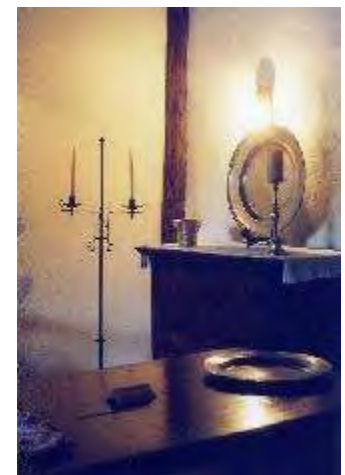
## FY 2022 Goals & Objectives

- To return to normal operations. To safely move through the anticipated rolling back of phases and diminishment of the covid threat.
- To recover enough revenue to meet our budget outlay.
- To continue to contribute to Salem's overall well-being of Salem's community by remaining open during the pandemic.

Outcomes and Performance Measures	Actual FY 2020	Estimated FY 2021	Actual FY 2021	Estimated FY 2022
Revenue at Witch House	460,642	175,000		200,000
Attendance	51,182	19,445		22,223
Eerie Events Attendance	120	0	0	120

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- **Mayor's Goal: Travel and Tourism; Continue to improve upon management of Haunted Happenings and other community events.**
- **Witch House Goal:** *Maintain, expand and enhance exhibit changes and programming.* Ongoing evaluation and revision of existing programs and activities are designed to expand appeal. New programs and activities are created with an eye toward attracting more guests and engaging a broader range of community members.





# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Parks &amp; Recreation - Witch House - Personnel</b>											
170	16521	5111	SALARIES-FULL TIME	63,231.64	62,408.34	62,408.34	35,731.34	69,028.54	69,028.54	69,028.54	
170	16521	5118	SEASONAL LABOR	84,226.51	95,160.00	95,160.00	58,607.25	128,046.00	128,046.00	128,046.00	
170		<b>Total</b>	<b>P &amp; R - W H - Personnel</b>	<b>127,553.17</b>	<b>157,568.34</b>	<b>157,568.34</b>	<b>94,338.59</b>	<b>197,074.54</b>	<b>197,074.54</b>		<b>25.07%</b>
<b>Parks &amp; Recreation - Witch House - Expenses</b>											
170	16522	5211	ELECTRICITY	3,282.08	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
170	16522	5215	NATURAL GAS	1,109.75	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
170	16522	5241	BUILDING MAINTENANCE	4,907.50	5,000.00	5,000.00	3,710.00	6,000.00	5,000.00	5,000.00	
170	16522	5306	ADVERTISING	10,498.33	10,500.00	10,500.00	4,375.00	10,500.00	10,500.00	10,500.00	
170	16522	5320	CONTRACTED SERVICES	17,154.75	17,880.00	17,880.00	10,275.00	20,880.00	20,880.00	20,880.00	
170	16522	5341	TELEPHONE	3,566.15	4,200.00	4,241.65	4,241.65	4,200.00	4,200.00	4,200.00	
170	16522	5381	PRINTING AND BINDING	1,499.50	1,500.00	1,500.00	0.00	2,000.00	2,000.00	2,000.00	
170	16522	5421	OFFICE SUPPLIES (GEN	8,293.62	8,500.00	8,500.00	6,496.04	8,500.00	8,500.00	8,500.00	
170	16522	5581	SOUVENIRS	27,862.80	28,000.00	28,026.33	13,115.09	28,000.00	28,000.00	28,000.00	
170		<b>Total</b>	<b>P &amp; R - W H - Expenses</b>	<b>80,878.50</b>	<b>81,180.00</b>	<b>81,247.98</b>	<b>47,812.78</b>	<b>85,680.00</b>	<b>84,680.00</b>	<b>84,680.00</b>	<b>4.22%</b>
<b>170 Department Total</b>											
				<b>208,431.67</b>	<b>238,748.34</b>	<b>238,816.32</b>	<b>142,151.37</b>	<b>282,754.54</b>	<b>281,754.54</b>	<b>281,754.54</b>	<b>17.98%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
PETERSON	ELIZABETH	170 WITCH HOUSE	16521-5111	WITCH HOUSE MANAGER	7/6/12	53,240.31	1,060.70		1.00	1	100%	58,762.47	58,762.47	58,762.47
CANDELARIA	JOSEPH	170 WITCH HOUSE	16521-5111	FACILITIES MANAGER	3/21/2017	9,168.03	182.65		0.15	1	15%	10,266.07	10,266.07	10,266.07
						<b>62,408.34</b>			<b>1.15</b>	<b>Total Full Time - 5111</b>		<b>69,028.54</b>	<b>69,028.54</b>	<b>69,028.54</b>
		170 WITCH HOUSE	16521-5118	Gift Shop Cashier		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Admissions Cashier (Weekends)		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Tour Guides		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Tour Guides		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Interns Stipends		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Other Seasonal		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Special Projects - Off Season		-		P				-	-	-
		170 WITCH HOUSE	16521-5118	Guest Services (7)		83,896.00		P		148.00	52.00	106,782.00	106,782.00	106,782.00
		170 WITCH HOUSE	16521-5118	Asst Manager		9,968.00		P		24.00	52.00	19,968.00	19,968.00	19,968.00
		170 WITCH HOUSE	16521-5118	Weekend Visitor services		1,296.00		P		16.00	6.00	1,296.00	1,296.00	1,296.00
						<b>95,160.00</b>				<b>Total Seasonal - 5118</b>		<b>128,046.00</b>	<b>128,046.00</b>	<b>128,046.00</b>
						<b>157,568.34</b>			<b>1.15</b>	<b>Department Total</b>		<b>197,074.54</b>	<b>197,074.54</b>	<b>197,074.54</b>
Full-Time Equivalent Employees:		FY 2020	1.15											
		FY 2021	1.15											
		FY 2022	1.15											
		Variance 21 vs. 22	0.00											

**RECREATION - WITCH HOUSE 170**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16522	5211	<b>ELECTRICITY</b>				
		National Grid Electric and alarms	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
16522	5215	<b>NATURAL GAS</b>				
		All Energy - Gas supplier	1,600	1,600	1,600	1,600
<b>TOTAL</b>			<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
16522	5241	<b>BUILDING MAINTENANCE</b>				
		General building maintenance, supplies	3,000	3,000	3,000	3,000
		Maintenance/Replacement	2,000	2,000	2,000	2,000
		Landscaping Services - Spring pruning and maintenance witch house and Driver Park		1,000		
<b>TOTAL</b>			<b>5,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>
16522	5306	<b>ADVERTISING</b>				
		Visitors Guide, Trolley, Essex National Heritage Maps, Destination Salem, Haunted Happenings, Best Maps	10,500	10,500	10,500	10,500
		Memberships				
<b>TOTAL</b>			<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
16522	5320	<b>CONTRACTED SERVICES</b>				
		Historic programming, Events, Lecturers, Honorarium, All Participants, etc.	16,380	19,380	19,380	19,380
		A1 Exterminators (interior and Exterior) regular monthly service				-
		Instant Alarm				-
		Sharpe Engineering AC/HVAC contract				-
		Comcast	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>17,880</b>	<b>20,880</b>	<b>20,880</b>	<b>20,880</b>
16522	5341	<b>TELEPHONE</b>				
		Verizon phone, wireless Comcast, Charge card Line, Fax & Internet	4,200	4,200	4,200	4,200
<b>TOTAL</b>			<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
16522	5381	<b>PRINTING &amp; BINDING</b>				
		Promotional materials	1,500	2,000	2,000	2,000
<b>TOTAL</b>			<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
16522	5421	<b>OFFICE SUPPLIES</b>				
		General office supplies as needed	8,500	8,500	8,500	8,500
<b>TOTAL</b>			<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
16522	5581	<b>SOUVENIRS</b>				
		Gift shop inventory for resale	28,000	28,000	28,000	28,000
<b>TOTAL</b>			<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>TOTAL PROPOSED</b>	<b>RECREATION - WITCH HOUSE 170</b>		<b>81,180</b>	<b>85,680</b>	<b>84,680</b>	<b>84,680</b>

# Recreation – Pioneer Village

## Mission Statement – Why We Exist

Pioneer Village was created to commemorate the 1630 arrival of the Winthrop Fleet to Salem's shores. We are committed to the maintenance, preservation and continued public accessibility of the site. Through tours, events and programming, we will ensure the accurate and relevant educational interpretation of our earliest colonial history.

## Significant Budget & Staffing Changes for FY 2022

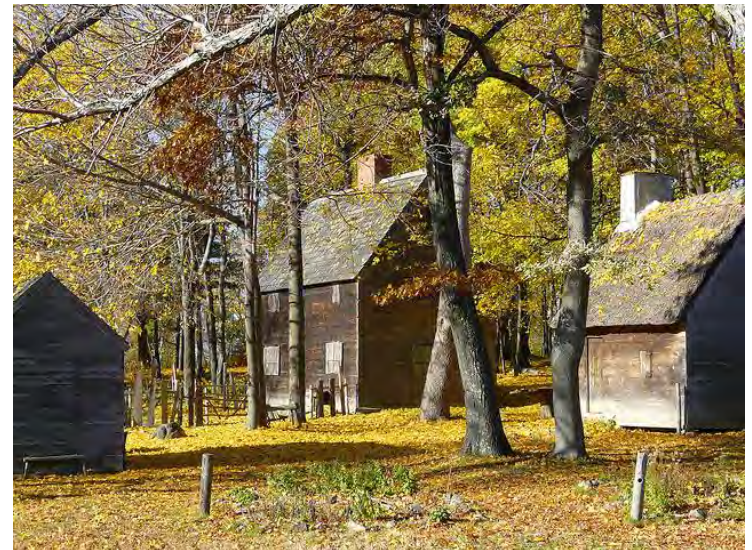
No significant budget changes in FY2021.

## Recent Accomplishments

- Managed to operate village successfully despite restrictions of pandemic. Families viewed the village as a safe outdoor attraction to visit.
- Continued to move forward with the Pioneer Village/Camp Naumkeag relocation project. We have hired the design team of Oudens-Ello.

## FY 2022 Goals & Objectives

- To safely return to normal operations by the end of the season.
- To continue to contribute to Salem's tourism by offering an alternative site to visit that is away from the downtown area.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Estimated FY 2022
Revenue at Pioneer Village		25,675	29,000	29,000
Attendance		3209	3625	3625

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals



**Mayor's Goal: Cultural; Continue to improve upon management of Haunted Happenings and other community events.**

**Pioneer Village Goal:** *Develop more classes and festivals to rally attention and donations. Make various improvements to grounds and features, while enhancing publicity.* Goals for Pioneer Village, including new program initiative, are intended to increase its profile as an educational, cultural and tourist destination. Changes and improvements will make the site more historically authentic and will present a more worthwhile experience to students and visitors.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Parks &amp; Recreation - Pioneer Village - Expenses</b>											
170	16532	5211	ELECTRICITY	269.17	500.00	500.00	300.00	500.00	500.00	500.00	
170	16532	5241	BUILDING MAINTENANCE	3,198.44	3,500.00	3,520.05	1,158.07	3,500.00	3,500.00	3,500.00	
170	16532	5306	ADVERTISING	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
170	16532	5320	CONTRACTED SERVICES	9,873.41	9,900.00	9,900.00	9,814.37	9,900.00	9,900.00	9,900.00	
170	16532	5381	PRINTING AND BINDING	1,687.50	1,700.00	1,700.00	0.00	1,700.00	1,700.00	1,700.00	
170		<b>Total</b>	<b>P &amp; R - PV - Expenses</b>	<b>18,355.71</b>	<b>18,600.00</b>	<b>18,620.05</b>	<b>11,272.44</b>	<b>18,600.00</b>	<b>18,600.00</b>	<b>18,600.00</b>	<b>-0.11%</b>
<b>170</b>	<b>Department Total</b>			<b>18,355.71</b>	<b>18,600.00</b>	<b>18,620.05</b>	<b>11,272.44</b>	<b>18,600.00</b>	<b>18,600.00</b>	<b>18,600.00</b>	<b>-0.11%</b>

RECREATION - PIONEER VILLAGE 170

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16532	5211	ELECTRICITY National Grid Electric	500	500	500	500
TOTAL			500	500	500	500
16602	5241	BUILDING MAINTENANCE General Repairs and supplies	3,500	3,500	3,500	3,500
TOTAL			3,500	3,500	3,500	3,500
16532	5306	ADVERTISING	3,000	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000	3,000
16532	5320	CONTRACTED SERVICES Programming and Events	5,500	5,500	5,500	5,500
			2,400	2,400	2,400	2,400
			2,000	2,000	2,000	2,000
TOTAL			9,900	9,900	9,900	9,900
16532	5381	PRINTING & BINDING Promotional Materials	1,700	1,700	1,700	1,700
TOTAL			1,700	1,700	1,700	1,700
TOTAL PROPOSED RECREATION - PIONEER VILLAGE 170			18,600	18,600	18,600	18,600

# Recreation – Winter Island

## Mission Statement – Why We Exist

Provide quality recreational facilities and services at Winter Island Park, offering a diverse range of maritime activities at competitive prices, while maintaining economic self-sufficiency and compatibility with community standards and expectations.

## Significant Budget & Staffing Changes FY 2022

No Significant Budget or Staffing Changes anticipated for FY 2022.

## Recent Accomplishments

- Successful community sailing program for children and adults.
- Sold a total of 1,465 Salem Resident vehicle stickers and 24 Non-Resident vehicle stickers for entrance to Winter Island Park, Forest River Park and McCabe Marina & Recreation Area between May 1 - Nov 1, 2020.
- Due to the declared state of emergency in the Commonwealth of Massachusetts, effective on March 10, 2020, all Function Hall and outdoor Pavilion events and functions were suspended out of abundance of caution for the health and well-being of our community and city staff due to the outbreak of the 2019 novel Coronavirus (“COVID-19”). As a result, Winter Island Park did not host any Function Hall or outdoor Pavilion events or functions in 2020.
- Continued good relationships with the Salem Cub Scout Packs and Salem Boy Scout Troops as they completed community service projects at Winter Island Park.



- Continued efforts mitigating invasive species at Winter Island Park.
- Increased frequency of commercial beach raking on Waikiki Beach.
- Removed the existing rubber roof, and its components, and installed a new rubber roof, and all of its components, on the Winter Island Park Office/Store.
- Repainted exterior of Fort Pickering lighthouse and conducted repairs to its weathered concrete base.
- Made significant progress addressing and correcting discrepancies noted in the City of Salem ADA Transition Plan which includes work on the ramp, railing, and ramp platform on the handicapped accessible ramp leading into the Function Hall, resurfacing the attached deck with epoxy and replacing the railing around the entire deck.
- Secured the services of an electrical contractor and completed necessary electrical work which included replacing existing electrical boxes, wiring, and conduit on two RV camping sites (Sites 10 and 10A) located adjacent to the Office/Store.





## FY 2022 Goals & Objectives

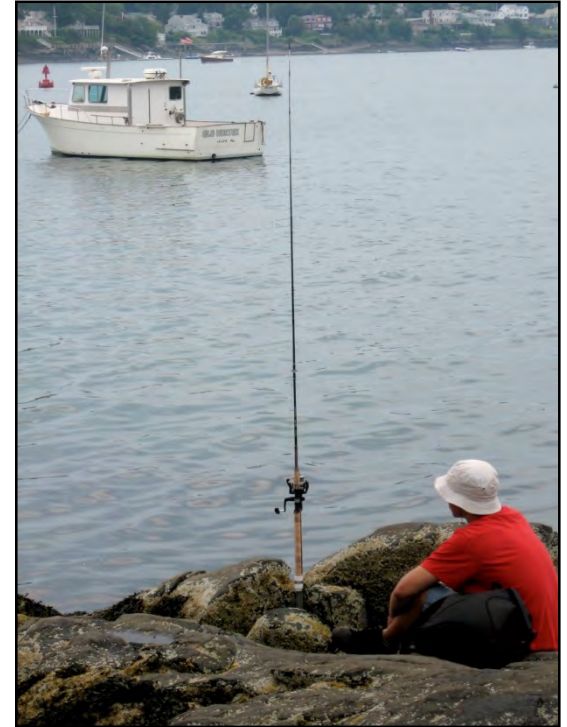
- Continue established good relationship with Sail Salem.
- Continue established good relationships with Salem Cub Scout Packs and Salem Boy Scout Troops as they prepare for future community service projects at Winter Island Park.
- Apply stain/wood preservative to the interior roof of the outdoor Pavilion.
- Purchase building materials to repair existing and build additional seasonal storage racks for the Dinghy/Kayak Rack Program.
- Purchase and install a storm door to the Office/Store.
- Secure the services of an electrical contractor to complete necessary electrical work which includes replacing existing electrical boxes, wiring, and conduit on six waterfront RV camping sites (Sites 12, 13, 14, 15, 16 and 16A) located adjacent to the Public Boat Ramp.
- Upgrade to the new enhanced citywide telephone system.
- Remove the remaining pre-existing concrete deck foundation located alongside the old seaplane hangar and resurface the area with asphalt.
- Replace steel door on the gatehouse at the entrance to Winter Island Park.
- Purchase a 325-gallon tank, mud sucker pump with Honda engine, hoses, adapter, and single axle DOT approved galvanized trailer system to offer RV campers scheduled and emergency wastewater pump-out services for an additional fee.
- Publicly promote our beach wheelchair, available for loan at no charge, making it possible for any person with a mobility impairment to visit – and enjoy – Waikiki Beach.
- Continue addressing and correcting discrepancies noted in the City of Salem ADA Transition Plan with the end goal being full compliance.



Outcomes and Performance Measures	Actual	Actual	Estimated	Estimated
	FY 2019	FY 2020	FY 2021	FY 2022
Revenue at Winter Island	350,034	206,245	355,000	335,000
Rentals	129	95	130	100

## How FY 2022 Departmental Goals Relate to City's Overall Long & Short-Term Goals

- **Mayor's Goal: Recreation; Implement the Winter Island Master Plan as part of maintaining and upgrading the City's infrastructure, including parks.**
- **Winter Island Goal:** *With the Master Plan as a guide, the Parks, Recreation & Community Services Department will pursue projects designed to improve the facilities and, in turn, enhance guests' experience at Winter Island Park.*
- **Mayor's Goal: Infrastructure and Facilities; Maintain and upgrade City roads, sidewalks and open spaces. Improve overall cleanliness of streets, parks and public areas.**
- **Winter Island Goal:** *Improve and maintain overall cleanliness of open spaces and public areas at Winter Island Park. Park repairs and renovations will include both cosmetic changes that will enhance the general appearance of the park, as well as essential structural improvements that will serve to ensure guests' safety and enjoyment.*
- **Mayor's Goal: General Government; Look for ways to deliver City services more effectively and efficiently through the use of technology.**
- **Winter Island Goal:** *Upgrade telephone line services and capabilities in order to be able to benefit from the new enhanced citywide telephone system. Continue to work with IT to enhance WiFi access capabilities to add security camera systems to the barracks area.*



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Parks &amp; Recreation - Winter Island - Personnel</b>											
170	16991	5111	SALARIES-FULL TIME	61,895.39	61,067.54	61,067.54	34,963.80	63,387.47	63,387.47	63,387.47	
170	16991	5118	SEASONAL LABOR	132,579.14	133,127.75	133,127.75	95,000.52	139,979.25	139,979.25	139,979.25	
170		<b>Total</b>	<b>P &amp; R - WI - Personnel</b>	<b>167,555.47</b>	<b>194,195.29</b>	<b>194,195.29</b>	<b>129,964.32</b>	<b>203,366.72</b>	<b>203,366.72</b>	<b>203,366.72</b>	<b>4.72%</b>
<b>Parks &amp; Recreation - Winter Island - Expenses</b>											
170	16992	5211	ELECTRICITY	24,771.96	32,000.00	32,000.00	26,000.00	30,000.00	30,000.00	30,000.00	
170	16992	5217	GAS/OIL HEAT	5,733.15	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
170	16992	5249	GROUND MAINTENANCE	6,093.80	6,000.00	6,000.00	5,937.00	7,000.00	7,000.00	7,000.00	
170	16992	5306	ADVERTISING	208.33	500.00	500.00	0.00	500.00	500.00	500.00	
170	16992	5320	CONTRACTED SERVICES	1,908.48	1,850.00	1,850.00	1,839.09	2,500.00	2,500.00	2,500.00	
170	16992	5341	TELEPHONE	4,810.39	6,000.00	6,013.32	6,013.32	8,000.00	8,000.00	8,000.00	
170	16992	5381	PRINTING AND BINDING	1,094.00	1,525.00	1,525.00	500.00	1,525.00	1,525.00	1,525.00	
170	16992	5421	OFFICE SUPPLIES (GEN	1,575.61	1,600.00	1,600.00	1,499.96	1,600.00	1,600.00	1,600.00	
170	16992	5730	DUES AND SUB	-	225.00	225.00	0.00	225.00	225.00	225.00	
170	16992	5846	RENOVATION & REPAIRS	9,035.02	5,000.00	5,000.00	4,629.32	6,000.00	6,000.00	6,000.00	
170	16992	5860	EQUIPMENT	2,485.79	6,000.00	6,000.00	3,831.31	11,000.00	11,000.00	11,000.00	
170		<b>Total</b>	<b>P &amp; R - WI - Expenses</b>	<b>64,285.09</b>	<b>71,700.00</b>	<b>71,713.32</b>	<b>61,250.00</b>	<b>79,350.00</b>	<b>79,350.00</b>	<b>79,350.00</b>	<b>10.65%</b>
<b>170 Department Total</b>											
				<b>231,840.56</b>	<b>265,895.29</b>	<b>265,908.61</b>	<b>191,214.32</b>	<b>282,716.72</b>	<b>282,716.72</b>	<b>282,716.72</b>	<b>6.32%</b>
				<b>1,746,627.53</b>	<b>2,215,997.81</b>	<b>2,242,659.40</b>	<b>1,289,441.44</b>	<b>2,630,060.15</b>	<b>2,598,160.15</b>	<b>2,598,160.15</b>	

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
GILBERT	DAVID	170 WINTER ISLAND	16991-5111	MANAGER	3/14/11	61,067.54	1,216.65	P	1.00	100%	63,387.47	63,387.47	63,387.47

61,067.54	1.00	Total Full Time - 5111	63,387.47	63,387.47	63,387.47
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					Hours	Weeks			
170 WINTER ISLAND	16991-5118	GATEKEEPERS	34,578.00	P	113	24	38,476.50	38,476.50	38,476.50
170 WINTER ISLAND	16991-5118	OFFICE/STORE	24,543.75	P	77	25	26,391.75	26,391.75	26,391.75
170 WINTER ISLAND	16991-5118	HEAD MAINTENANCE	17,920.00	P	40	28	17,280.00	17,280.00	17,280.00
170 WINTER ISLAND	16991-5118	MAINTENANCE	38,454.00	P	116	26	39,759.00	39,759.00	39,759.00
170 WINTER ISLAND	16991-5118	W/E MAINTENANCE	3,072.00	P	16	12	3,072.00	3,072.00	3,072.00
170 WINTER ISLAND	16991-5118	OFFICE MANAGER & Weekends	14,560.00	P	40	26	15,000.00	15,000.00	15,000.00
			133,127.75	Total Seasonal- 5118			139,979.25	139,979.25	139,979.25

194,195.29	1.00	Department Total	203,366.72	203,366.72	203,366.72
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Full-Time Equivalent Employees:	FY 2020	1.00
	FY 2021	1.00
	FY 2022	1.00
Variance 21 vs. 22		0.00

RECREATION - WINTER ISLAND - 170

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16992	5211	<b>ELECTRICITY</b> Winter Island Road Lights, Office, Function Hall, Camp Store, All Camp Sites, Park Lights, 10 Accounts	32,000	30,000	30,000	30,000
<b>TOTAL</b>			<b>32,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
16992	5217	<b>GAS/OIL HEAT</b> Propane Gas for all Camp Sites	11,000	11,000	11,000	11,000
<b>TOTAL</b>			<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
16992	5249	<b>GROUND MAINTENANCE</b> Grounds Maintenance Supplies Custodial Supplies, Paper Goods Exterminators Services	4,000 1,000 1,000	6,000 - 1,000	6,000 - 1,000	6,000 - 1,000
<b>TOTAL</b>			<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
16992	5306	<b>ADVERTISING</b> Salem Maps, Salem Tourism & Cultural Advertising	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
16992	5320	<b>CONTRACTED SERVICES</b> COMCASH - POS	1,850	2,500	2,500	2,500
<b>TOTAL</b>			<b>1,850</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
16992	5341	<b>TELEPHONE</b> Verizon, Comcast, Credit Card Lines, security cameras	6,000	8,000	8,000	8,000
<b>TOTAL</b>			<b>6,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
16992	5381	<b>PRINTING AND BINDING</b> Day passes, check in cards/stickers	1,525	1,525	1,525	1,525
<b>TOTAL</b>			<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>
16992	5421	<b>OFFICE SUPPLIES</b> General Office Supplies, Ink Cartridges	1,600	1,600	1,600	1,600
<b>TOTAL</b>			<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
16992	5730	<b>DUES AND SUBSCRIPTIONS</b> SALEM CHAMBER OF COMMERCE - SPLIT WITH REC	225	225	225	225
<b>TOTAL</b>			<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>

<b>16992</b>	<b>5846</b>	<b>RENOVATIONS AND REPAIRS</b>				
		Repairs to Equipment, Buildings, Camp Sites, Function Hall, Office, Hangar, etc....	5,000	6,000	6,000	6,000
		Upkeep of all Buildings, motor vehicle repair	-			-
		Additional \$ for Install new propane heater for office)	-			-
<b>TOTAL</b>			<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>16992</b>	<b>5860</b>	<b>EQUIPMENT</b>				
		Equipment needed for Groundskeeping & upkeep of all Camp Sites and Park	6,000	6,000	6,000	6,000
		Replacement of rusted bed and tommy gate	-	5,000	5,000	5,000
<b>TOTAL</b>			<b>6,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<hr/>						
<b>TOTAL PROPOSED</b>	<b>RECREATION - WINTER ISLAND - 170</b>		<b>71,700</b>	<b>79,350</b>	<b>79,350</b>	<b>79,350</b>

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022
<b>Parks &amp; Recreation - Charter Street - Personnel</b>										
170	16981	5111	SALARIES-FULL TIME	-	-	-	0.00	-		
170	16981	5118	SEASONAL LABOR	-	-	-	0.00	89,040.00	89,040.00	89,040.00
170	16981	<b>Total</b>	<b>P &amp; R - Charter ST - Personnel</b>	-	-	-	-	<b>89,040.00</b>	<b>89,040.00</b>	<b>89,040.00</b>
<b>Parks &amp; Recreation - Charter Street - Expenses</b>										
170	16982	5306	ADVERTISING	-	-	-	0.00	2,500.00	2,500.00	2,500.00
170	16982	5320	CONTRACTED SERVICES	-	-	-	0.00	3,000.00	3,000.00	3,000.00
170	16982	5341	TELEPHONE	-	-	-	0.00	-	-	
170	16982	5421	OFFICE SUPPLIES (GEN	-	-	-	0.00	1,000.00	1,000.00	1,000.00
170	16982	5581	SOUVENIRS	-	-	-	0.00	35,000.00	35,000.00	35,000.00
170		<b>Total</b>	<b>P &amp; R - Charter St. - Expenses</b>	-	-	-	-	<b>41,500.00</b>	<b>41,500.00</b>	<b>41,500.00</b>
<b>170 Department Total</b>										
				-	-	-	-	<b>130,540.00</b>	<b>130,540.00</b>	<b>130,540.00</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
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170 CHARTER ST WELCOME CTR

Guest Services

-

P

Hours	Weeks
168 / 56	27 / 25

89,040.00

89,040.00

89,040.00

-

Total Seasonal- 5118

89,040.00

89,040.00

89,040.00

-

0.00

Department Total

89,040.00

89,040.00

89,040.00

Full-Time Equivalent Employees:

FY 2020

0.00

FY 2021

0.00

FY 2022

0.00

Variance 21 vs. 22

0.00



RECREATION - CHARTER ST 170

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16982	5306	ADVERTISING Advertising/Marketing/Printing		2,500	2,500	2,500
<b>TOTAL</b>			-	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
16982	5320	CONTRACTED SERVICES Programming / POS Setup		3,000	3,000	3,000
<b>TOTAL</b>			-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
16982	5341	TELEPHONE			-	-
<b>TOTAL</b>			-	-	-	-
16982	5421	OFFICE SUPPLIES General office supplies as needed		1,000	1,000	1,000
<b>TOTAL</b>			-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
16982	5581	SOUVENIRS Gift shop inventory for resale		35,000	35,000	35,000
<b>TOTAL</b>			-	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>TOTAL PROPOSED</b>	<b>RECREATION - CHARTER ST 170</b>		-	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>

# Council on Aging

## Mission Statement – Why We Exist

The mission of the Salem Council on Aging (COA) is to develop and offer programs for all seniors (60 and older) of Salem that affirm life, challenge creativity, enhance socialization and promote spiritual, psychological and physical wellness. The Council recognizes that most programs and services are offered at the Community Life Center, but also the need to offer services to the homebound, socially isolated and culturally diverse older adults of Salem.



## Significant Budget & Staffing Changes for FY 2022

Since the opening of the Mayor Jean A. Levesque Community Life Center in September of 2018, the Council on Aging has experienced a significant uptick in participation. Before the COVID-19 pandemic, the Community Life Center was a vibrant hub of activity for Salem seniors and others. During the last year, we learned how to creatively offer services and programs to keep seniors as engaged as possible during unprecedented times using outdoor space, ZOOM, social media and local cable television. Social Service needs rose dramatically during the last year given challenges imposed by the pandemic. As we now look to gradually get back to some semblance of normal, we will continue to follow appropriate guidelines for gatherings amidst the ongoing pandemic. Transportation services are increasingly requested. While social distancing on our vans is necessary, more people are getting back to shopping, medical and other appointments using the COA vans. While there are no significant staffing changes, we aim to fully engage our driving staff as Transportation needs increase. As restrictions are lifted, we hope to once again offer Congregate Meals at the Community Life Center and in-person classes, lectures and other ways to socialize. We will continue with outdoor programming and look to enhance the Nutrition Education and Outreach Program with additional Farmer's Markets, drive-thru Grab and Go healthy lunches and sharing recipes through our cooking program and tasting demonstrations. While there are no significant staffing changes, we aim to fully engage our driving staff as Transportation needs increase and continue to utilize contracted vendors to enhance our Nutrition program. Our continued goals are to provide access to social services and health and wellness programming in order to prevent social isolation and to enhance quality of life for seniors and a new generation of older adults.



## Recent Accomplishments for FY2021

- The Council on Aging Board continued to be vital in supporting the COA leadership and staff and serve as strong advocates for more subsidized senior housing.
- The Friends of the COA continued to support programs through the Annual Appeal as well as a Facebook fundraiser.

- Due to the pandemic and because we could not conduct indoor programming, outdoor classes were held outside with social distancing guidelines. Classes included Zumba, Meditation and Tap. The monthly Book Club was held at Winter Island. Seniors enjoyed morning exercise programs and Jim McAllister's lectures courtesy of the Council on Aging on local SATV. Programming staff delivered library books and puzzles to isolated seniors.
- Holiday events took the form of a Drive-Thru luncheon with goody bags, music and staff greeting the seniors.
- Weekly Farmers Markets took place via Drive-Thru ensuring a hearty supply of nutritious offerings from the Boston Gleaners.
- The monthly Greater Boston Food Bank deliveries to food insecure seniors continues to be a success.
- The Social Service team helped to coordinate AARP's Tax-Aide program, a free service to area seniors.
- On average, 45 seniors joined us each day at the center for congregate meals prior to the onset of the pandemic. The social work team then transitioned many to the Meals on Wheels program to ensure a healthy lunch.
- Nearly 2000 seniors received counseling and support services for such topics as health and insurance benefits including Medicare, housing, surplus food distributions to prevent food insecurity and more.
- Council on Aging staff members sit on several Salem for All Ages subcommittees (Transportation, Health) as well as the Task Force.
- Salem's Triad program (a collaboration of Salem seniors, law enforcement and the COA staff) continued to identify senior safety concerns and implement plans to address those concerns.
- The R U OK? wellness check program continues in collaboration with the Salem Police Department.
- The COA transportation service provided over 300 seniors and citizens living with a disability with over 13,000 point-to-point rides to medical offices at the start of the pandemic and then grocery shopping and other destinations as pandemic restrictions ease.



## FY 2022 Goals & Objectives

- Continue to identify new programming needs for the Community Life Center as attendance increases and as we can open to the public.
- Continue to, and expand, the offering of new community partnerships, scheduling one new program each quarter.

- Increase number of afternoon and evening programs, scheduling one new program each quarter.
- Continue to improve customer service using senior satisfaction surveys conducted semi-annually.
- Enhance Nutrition Education and Outreach through the building of raised vegetable beds with seniors planting and caring for produce that will be used in cooking demonstrations and healthy snacks.
- Build a Healthy Snack Shack to offer nutritious light meals and treats onsite at the CLC, outside the CLC and bring to senior housing buildings as part of Nutrition Education.
- Engage guest chefs for activities and education.
- Seek additional grants to expand programs and classes.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Total number of senior citizens served through COA (unduplicated)	2101	601	2200	1200
Congregate Meals (duplicated)	6109	4998	7550	7000
Meals on wheels (duplicated)	36,400	55,000	39,000	53,000
Social Services (unduplicated/duplicated)	1350/5575	1332/7650	1700/7500	1660/7500
Tax work-off participants (60 maximum allowed)	45	49	60	60
Transportation Van rides, point-to-point	18,500	13,073	19,000	16,500
Volunteers	115	110	135	115

Figures are more accurate result for numbers served based on improvement in data \*\*Meals on Wheels administered directly by Elder Services Merrimack Valley/North Shore

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- **Mayor's Goal:** General Government: Continued implementation of Salem for All Ages
- **COA Goal:** COA staff will continue to promote Transportation for ease of access to the Community Life Center for programs and events measuring increase in utilization monthly. More evening programs will be promoted at least quarterly to ensure offerings for younger older adults who work.
- **COA Goal:** The COA team, along with other staff from Community Services, will continue to promote the CLC using social media to target baby boomers and to recruit older seniors to visit and utilize the Mayor Jean A. Levesque Community Life Center. Continued use of Facebook, other social media and SATV to showcase the offerings at the CLC to the greater Salem community.
- **COA Goal:** Work with area youth groups, school age children to collaborate and partner on such programs as planting and growing nutritious foods as a model for nutrition education and outreach.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Council On Aging - Personnel</b>											
060	15411	5111	SALARIES-FULL TIME	391,343.95	411,175.09	411,175.09	214,233.61	455,370.45	456,370.45	456,370.45	
060	15411	5113	SALARIES-PART TIME	53,926.25	64,375.34	64,375.34	15,785.83	41,849.33	41,849.33	41,849.33	
060	15411	5131	OVERTIME (GENERAL)	-	500.00	500.00	0.00	500.00	500.00	500.00	
060		<b>Total</b>	<b>COA - Personnel</b>	<b>376,410.25</b>	<b>476,050.43</b>	<b>476,050.43</b>	<b>230,019.44</b>	<b>497,719.78</b>	<b>498,719.78</b>	<b>498,719.78</b>	<b>4.76%</b>
<b>Council On Aging - Expenses</b>											
060	15412	5320	CONTRACTED SERVICES	9,438.20	40,850.00	40,850.00	31,922.00	41,800.00	41,800.00	41,800.00	
060	15412	5341	TELEPHONE	-	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	
060	15412	5351	RECREATIONAL ACTIVIT	3,494.63	4,000.00	4,000.00	1,301.60	4,000.00	4,000.00	4,000.00	
060	15412	5381	PRINTING AND BINDING	381.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	
060	15412	5421	OFFICE SUPPLIES (GEN	2,994.59	3,600.00	3,600.00	1,800.00	3,600.00	3,600.00	3,600.00	
060	15412	5431	BLDG REP/MAINT SUPPL	11,149.96	18,000.00	18,828.91	14,540.91	18,000.00	18,000.00	18,000.00	
060	15412	5483	VEHICLE PRTS & ACCES	6,685.63	7,000.00	14,000.00	7,000.00	14,000.00	14,000.00	14,000.00	
060	15412	5491	FOOD	65.00	3,000.00	3,000.00	288.43	3,000.00	3,000.00	3,000.00	
060	15412	5710	IN STATE TRAVEL/MEETINGS	702.52	2,000.00	2,000.00	230.71	1,500.00	1,500.00	1,500.00	
060	15412	5730	DUES AND SUB	-	1,800.00	1,800.00	525.00	1,800.00	1,800.00	1,800.00	
060		<b>Total</b>	<b>COA - Expenses</b>	<b>37,824.91</b>	<b>82,450.00</b>	<b>90,278.91</b>	<b>57,608.65</b>	<b>89,900.00</b>	<b>89,900.00</b>	<b>89,900.00</b>	<b>-0.42%</b>
<b>060</b>	<b>Department Total</b>			<b>414,235.16</b>	<b>558,500.43</b>	<b>566,329.34</b>	<b>287,628.09</b>	<b>587,619.78</b>	<b>588,619.78</b>	<b>588,619.78</b>	<b>3.94%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
ARNOLD TERESA	060 COUNCIL ON AGING	15411-5111	COA Director	10/2/2017	79,281.57	1,579.53		1.00	1	100%	82,293.51	82,293.51	82,293.51
BARRETT LYNNE	060 COUNCIL ON AGING	15411-5111	OUTREACH SOCIAL WORKER	3/5/1993	22,074.26	466.87		0.42	1	42%	24,323.93	24,323.93	24,323.93
BUONFIGLIO CYNTHIA	060 COUNCIL ON AGING	15411-5111	RECEPTIONIST	9/8/2017	26,974.50	577.64		0.92	1	89%	30,095.04	30,095.04	30,095.04
DONAHUE ROSANNA	060 COUNCIL ON AGING	15411-5111	ACTIVITIES COORDINATOR	8/19/14	34,124.90	679.87		0.92	1	92%	36,421.23	37,421.23	37,421.23
FELTON SHARON	060 COUNCIL ON AGING	15411-5111	SOCIAL SERVICE COORDINATOR	12/18/1995	56,182.78	1,119.32		1.00	1	100%	61,147.47	61,147.47	61,147.47
O'SHEA ANNE	060 COUNCIL ON AGING	15411-5111	TRANSPORTATION COORD	6/15/2017	54,184.77	1,079.52		1.00	1	100%	56,242.99	56,242.99	56,242.99
FITZGERALD KATHLEEN	060 COUNCIL ON AGING	15411-5111	BOARD CLERK	11/1/2017	1,200.00	-	B				1,200.00	1,200.00	1,200.00
MCCARTHY KATHLEEN	060 COUNCIL ON AGING	15411-5111	PROGRAM MANAGER	6/11/2015	40,910.93	815.06		0.67	1	67%	43,804.63	43,804.63	43,804.63
ERICKSBERG JOSEPH	060 COUNCIL ON AGING	15411-5111	SOCIAL WORKER		42,255.15	851.73		1.00	1	100%	44,375.13	44,375.13	44,375.13
FILLED ANNUAL NEW	060 COUNCIL ON AGING	15411-5111	KAY WALSH - INTERN COA/SOCIAL WORK INTERN		2,500.00						2,500.00	2,500.00	2,500.00
	060 COUNCIL ON AGING	15411-5111	NUTRITION/CULINARY PROGRAM COORDINATOR					1.00			25,000.00	25,000.00	25,000.00
					51,486.24			1.00	Total AFSCME 1818		47,966.52	47,966.52	47,966.52
					411,175.09			8.93	Total Full Time - 5111		455,370.45	456,370.45	456,370.45
BELL ROBERT	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		6,877.20	-	P				-	-	-
CARON ANNE	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		16,085.88	243.75	P	0.43	15		12,699.38	12,699.38	12,699.38
GUERRERO JORGE	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		12,224.22	202.92	P	0.43	15		10,572.13	10,572.13	10,572.13
MILASZEWSKI LEONARD	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		12,308.63	-	P				-	-	-
TACHUK JOHN	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		2,109.07	297.00	P	0.51	18	0.14	2,166.32	2,166.32	2,166.32
WHITE DIANE	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		6,564.60	157.50	P		10		8,205.75	8,205.75	8,205.75
WILSON KRISTINE	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		8,205.75	157.50	P		10		8,205.75	8,205.75	8,205.75
					64,375.34				Total Part Time - 5113		41,849.33	41,849.33	41,849.33
					500.00						500.00	500.00	500.00
					500.00				Total Over Time - 5131		500.00	500.00	500.00
					476,050.43			10.30	Department Total		497,719.78	498,719.78	498,719.78

Full-Time Equivalent Employees:	FY 2020	7.64
	FY 2021	7.64
	FY 2022	8.93
	Variance 21 vs. 22	1.29

COA OTHER EMPLOYEES COMBINED SALARIES BUDGET & GRANTS									
NEW POSITION -NUTRITION		TITLE III C	25763-5111	NUTRITION/KITCHEN SCHEDULER		PT	0.51	18	100%
BELL	ROBERT	TITLE III B	25753-5111	P/T VAN DRIVER		PT	0.29	10	100%
CARON	MARY	EOEA Formula Grant	24603-5111	P/T VAN DRIVER		PT	0.34	12	100%
LUGO	JORGE	EOEA Formula Grant	24603-5111	P/T VAN DRIVER		PT	0.51	18	100%
TACHUK	JOHN	CDBG	24613-5111	P/T VAN DRIVER		PT		18	86%
		COA Budget	15411-5113			PT		18	14%
BARRETT	LYNNE	State Formula	24603-5111	PT SOCIAL WORKER		PT			58%
		COA Budget	15411-5111			PT			42%
BUONFIGLIO	CYNTHIA	Rec Budget	16501-5111	RECEPTIONIST					11%
		COA Budget	15411-5111						89%
DONAHUE	ROSANNA	COA Budget	15411-5111	ACTIVITIES COORD		PT			92%
		State Formula	2460-5111			PT			8%
MCCARTHY	KATHLEEN	COA Budget	15411-5111	PROGRAM MANAGER		PT			67%
		Rec Budget	16501-5111			PT			33%
(All COA GF Budget & Grants)		Variance 21 vs. 22	2.93						
		FY 2021	8.00						
		FY 2022	10.93						
		Variance 21 vs. 22	2.93						

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME			Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022	Mayor FY 2022	Council FY 2022
								52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New	52.1	52.1	52.1
DONAHER	LAURIE	060	COUNCIL ON AGING	15411-5111	PRINCIPAL CLERK	2/1/16			51,486.24									-	-	-
ROSS	HEATHER	060	COUNCIL ON AGING	15411-5113	PRINCIPAL CLERK	1/14/2021		-	25.90	1.00	906.55	1.000	906.55	2/1/2021	939.82	30	22.1	47,966.52	47,966.52	47,966.52
								51,486.24		1.00										
																		47,966.52	47,966.52	47,966.52

## COUNCIL ON AGING - 060

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
15412	5320	<b>Contracted Services</b>				
		Service contract with New England Copier Service	1,800	1,800	1,800	1,800
		Lahey Landscaping contract-CLC	28,050	29,000	29,000	29,000
		Preventative Maintenance for HVAC Equipment at CLC	11,000	11,000	11,000	11,000
<b>TOTAL</b>			<b>40,850</b>	<b>41,800</b>	<b>41,800</b>	<b>41,800</b>
15412	5341	<b>Telephone</b>				
		744-0924, 744-0925, 744-0929, 745-0409 - regular lines	1,100	1,100	1,100	1,100
		744-0929 & 744-0924 Long Distance - per month x 12 months				
<b>TOTAL</b>			<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
15412	5351	<b>Recreational Activities</b>				
		Guest Lectures, Musical programs, Holiday Bazaar	2,000	2,000	2,000	2,000
		Recreational activities for Salem Seniors	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
15412	5381	<b>Printing &amp; Binding</b>				
		Stationary and envelopes	300	300	300	300
		Printing of flyers for major events and brochures as needed	800	800	800	800
<b>TOTAL</b>			<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
15412	5421	<b>Office supplies</b>				
		Misc. office supplies as needed	3,600	3,600	3,600	3,600
<b>TOTAL</b>			<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
15412	5431	<b>Bldg. Rep/Maint Supplies</b>				
		Misc. building maintenance supplies as needed	3,000	3,000	3,000	3,000
		monthly service charge for elevator, repairs to elevator, yearly certification	15,000	15,000	15,000	15,000
<b>TOTAL</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
15412	5483	<b>Vehicle Parts &amp; Accessories</b>				
		parts for repairing aging vans	7,000	14,000	14,000	14,000
<b>TOTAL</b>			<b>7,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
15412	5491	<b>Food</b>				
		All COA sponsored workshops	2,000	2,000	2,000	2,000
		Volunteer Appreciation Celebration	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>



15412	5713	In State Travel				
		NSDCOA (2) social workers and COA Director	1,000	500	500	500
		MCOA fall conference (2) social workers and COA Director	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
15412	5730	Dues & Subscriptions				
		Annual membership for MCOA	1,800	1,800	1,800	1,800
<b>TOTAL</b>			<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>TOTAL PROPOSED</b>	<b>COUNCIL ON AGING - 060</b>		<b>82,450</b>	<b>89,900</b>	<b>89,900</b>	<b>89,900</b>

# Library

## Mission Statement – Why We Exist

To provide quality public library service at the Salem Public Library in a reliable, caring, and cost-effective manner; to satisfy Salem Public Library patrons by delivering a level of library service that exceeds our patrons' expectations and to achieve consistent upward growth in the total quality of our Salem Public Library services and collections.

## Significant Budget & Staffing Changes for FY 2022

The Library's FY22 budget has significant salary increases due to the Salem Library Staff Association, MLSA union contract covering the years 2019-2022. The union formed in 2018 and the contract was ratified during FY20. This budget request meets the State's mandated Municipal Appropriation Requirement (MAR), the amount needed to be certified by the Massachusetts Board of Library Commissioners. Certification allows the Library to be eligible to receive State Aid (\$63,086 in FY20) and gives Salem residents borrowing privileges at area libraries and allows materials to be borrowed from other libraries and delivered to Salem. The Library's FY21 budget did not meet the MAR and the library has applied for a waiver.

## Recent Accomplishments

- Converted children's story times, YA programs, and adult book clubs to online formats.
- Offered free Take and Make craft kits.
- Implemented curbside delivery system for holds, mobile printing, museum passes, and tax forms.
- Partnered with Salem schools to allow students access to the library's electronic collections through Public Library Connect and Sora.
- Partnered with Salem High School and hosted internship.
- Expanded social media platforms.
- Implemented chat feature on website.
- Hosted an intergenerational pen pal program in partnership with Salem For All Ages.
- Partnered with Root to collect Garnish for Good letters for homebound seniors.
- Hosted Salem Lit Fest Children's Day event in partnership with the Salem Athenaeum.
- Hosted communitywide winter reading challenge with prizes.
- Hosted virtual trivia nights for kids, tweens, and teens.
- Updated website and added virtual browsing.



- Increased collection focus on amplifying BIPOC (Black, Indigenous, and People of Color) voices.
- Launched Your Stories initiative and archived digital text, audio, and video from community members documenting their experiences during the pandemic.
- Added a board game collection to the Library of Things.
- Partnered with the Salem Recycles Book Swap to offer a free sidewalk book sale.

## FY 2022 Goals & Objectives

- Maintain emphasis on excellent customer service in person, over the phone and online.
- Continue to evaluate and improve the accessibility of the building and collections.
- Develop partnerships to support community organizations and expand library services.
- Expand programming reach to include SATV broadcast by August.
- Reestablish regular Pop-Up events and expand to other locations.
- Develop more services for patrons to use at home.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Volumes in Circulation	166,544	172,673	186,000	191,000
Total Volumes Borrowed	319,738	239,099	44,000	200,000
Total Electronic Usage	44,242	23,749	50,000	51,000
Attendance in Library	163,135	120,840	180,000	150,000
Number of Salem Library Cardholders	27,608	21,086	36,000	30,000
Number of Reference Questions Asked	39,204	35,102	42,000	43,000
Number of Children's Programs Held	293	315	330	335
Number of Internet Computer Sessions	23,816	16,975	25,000	15,000
Number of Wireless Sessions	45,943	32,938	52,000	40,000
Number of Offsite Outreach Programs	55	37	80	50

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

- The Library strives to be a welcoming place for all residents and visitors. The Library celebrates inclusiveness with ongoing efforts to improve accessibility, by cultivating diverse collections, and by developing partnerships to better reach members of the community.
- Improving resident access to services and information is a priority for the Salem Public Library. Electronic collections have been significantly expanded and residents may apply for temporary library cards online to access these collections.
- The Library continues to emphasize excellent customer service in person, over the phone, and online helps to maintain a high level of accessibility and responsiveness to Salem's citizens.
- As a member of NOBLE (North of Boston Library Exchange) – a cooperative effort of 25 area libraries, the Library stretches tax dollars with services a single library could not afford to provide on its own. This regionalization effort enables NOBLE libraries to share a common catalog, circulation system, internet access, e-book and audio collections, online resources, and more. NOBLE can negotiate group purchases of databases, services, and computer equipment at affordable prices. With a library card, Salem citizens can check out material in any library in Massachusetts, or request an item be delivered to their home library for pick up.
- The Library offers many online services to increase efficiency. Library services that are always available online include: library account management, renewals, requests for library materials, overdue fine payments, research databases, tutorials, museum pass booking, downloadable e-books and audiobooks, language learning programs, and test preparation. Mobile printing allows patrons to print directly from their own devices in both the Children's Room and Reference Room.
- The Salem Public Library has always been a strong supporter of the Salem Schools and actively works toward strengthening partnerships to build a culture of high expectations for student success. Books, audiobooks, eBooks, and digital audio materials are purchased by the Library to enhance the curriculum of the schools and support summer reading lists. Programs and activities are offered for students of all ages to promote learning, creativity, and socialization. The Library also hosts interns in partnership with Salem High School.
- Throughout the year the Library collaborates with the Coordinated Family and Community Engagement (CFCE) of the North Shore, the Salem Public Schools Partnership Collaborative, and with individual schools to strengthen school-community partnerships.
- The Library works closely with Salem For All Ages to foster respect, social connections, and inclusiveness.
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- In alignment with the City of Salem's commitment to preserving and promoting public art, the Library is continuing efforts to restore the delightful Poseidon Fountain.

# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Library - Personnel</b>											
140	16101	5111	SALARIES-FULL TIME	783,380.90	790,902.08	790,902.08	435,295.82	824,539.82	824,539.82	824,539.82	
140	16101	5113	SALARIES-PART TIME	208,896.36	227,807.66	227,807.66	84,900.50	225,715.70	225,715.70	225,715.70	
140	16101	5115	SUNDAY HOURS	40,692.81	37,076.08	37,076.08	645.58	40,934.02	40,934.02	40,934.02	
140	16101	5131	OVERTIME (GENERAL)	2,037.49	3,000.00	3,000.00	1,470.37	4,000.00	4,000.00	4,000.00	
140		<b>Total</b>	<b>Library - Personnel</b>	<b>843,125.88</b>	<b>1,058,785.81</b>	<b>1,058,785.82</b>	<b>522,312.27</b>	<b>1,095,189.54</b>	<b>1,095,189.54</b>	<b>1,095,189.54</b>	<b>3.44%</b>
<b>Library - Expenses</b>											
140	16102	5211	ELECTRICITY	30,260.22	38,000.00	38,000.00	30,500.00	39,000.00	39,000.00	39,000.00	
140	16102	5216	OIL & GAS HEATING FUEL	11,832.86	9,400.00	9,400.00	9,400.00	12,500.00	12,500.00	12,500.00	
140	16102	5241	BUILDING MAINTENANCE	14,027.90	17,220.00	22,220.00	21,142.60	37,140.00	37,140.00	37,140.00	
140	16102	5317	EDUCATION TRAINING	-	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
140	16102	5341	TELEPHONE	2,799.76	3,000.00	3,000.00	2,901.16	3,000.00	3,000.00	3,000.00	
140	16102	5451	CUSTODIAL SUPPLIES	4,646.89	6,300.00	6,300.00	3,946.46	7,200.00	7,200.00	7,200.00	
140	16102	5512	BOOKS & MATERIALS	191,363.91	151,934.00	151,934.00	151,932.01	201,934.00	201,934.00	201,934.00	
140	16102	5516	MICROFILM SUBSCRIPTI	615.60	800.00	800.00	0.00	500.00	500.00	500.00	
140	16102	5517	PERIODICALS	5,249.15	7,000.00	7,000.00	200.00	7,000.00	7,000.00	7,000.00	
140	16102	5730	DUES AND SUB	54,628.00	54,628.00	54,628.00	53,937.76	54,628.00	54,628.00	54,628.00	
140		<b>Total</b>	<b>Library - Expenses</b>	<b>334,429.99</b>	<b>289,282.00</b>	<b>294,282.00</b>	<b>273,959.99</b>	<b>363,902.00</b>	<b>363,902.00</b>	<b>363,902.00</b>	<b>23.66%</b>
<b>140 Department Total</b>											
				<b>1,177,555.87</b>	<b>1,348,067.81</b>	<b>1,353,067.82</b>	<b>796,272.26</b>	<b>1,459,091.54</b>	<b>1,459,091.54</b>	<b>1,459,091.54</b>	<b>7.84%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
MANSFIELD TARA	140 LIBRARY	16101-5111	Director	9/10/2012	89,189.63	1,776.91		1.00	1	100%	92,577.01	92,577.01	92,577.01
HODGDON BRIAN	140 LIBRARY	16101-5111	Assistant Director	07/17/17	65,628.85	1,346.83		1.00	1	100%	72,169.84	72,169.84	72,169.84
RUSH KRISTIN	140 LIBRARY	16101-5111	Spec Library Assistant		42,800.88	892.24		1.00	1	100%	49,614.02	49,614.02	49,614.02
BROSNAN LAURA	140 LIBRARY	16101-5111	Dept Head MLS/Children's Librarian	9/08/15	54,010.78	1,044.71	U	1.00	1	100%	55,799.10	55,799.10	55,799.10
DRISCOLL TIMOTHY	140 LIBRARY	16101-5111	Tech Serv Computer	10/16/17	62,412.37	1,207.19	U	1.00	1	100%	64,460.73	64,460.73	64,460.73
GAUDRAULT SUSAN *	140 LIBRARY	16101-5111	Dept Head MLS/Tech Serv Catalog	05301989	54,010.78	1,044.71	U	1.00	1	100%	55,799.10	55,799.10	55,799.10
HAMILTON KATHLEEN	140 LIBRARY	16101-5111	Staff Librarian I	5/25/2018	39,234.25	758.89	U	1.00	1	100%	40,518.17	40,518.17	40,518.17
HVIDING MARIE	140 LIBRARY	16101-5111	Dept Head MLS/Reference Librarian	8/19/13	54,010.78	1,044.71	U	1.00	1	100%	55,799.10	55,799.10	55,799.10
JONES JESSICA	140 LIBRARY	16101-5111	Staff Librarian II MLS	10/23/17	43,310.53	837.74	U	1.00	1	100%	44,730.46	44,730.46	44,730.46
KELLEY MARY	140 LIBRARY	16101-5111	Staff Librarian I	11/28/18	39,234.25	758.89	U	1.00	1	100%	40,518.17	40,518.17	40,518.17
LORRAIN SIMONE *	140 LIBRARY	16101-5111	Staff Librarian III MLS	12/13/10	46,367.75	897.05	U	1.00	1	100%	47,903.35	47,903.35	47,903.35
LUCEY-RUANO TERESA	140 LIBRARY	16101-5111	DepT Head/Circulation Librarian	1/22/18	51,972.64	1,005.29	U	1.00	1	100%	53,683.84	53,683.84	53,683.84
MOORE DAVID	140 LIBRARY	16101-5111	Staff Librarian II	02/05/2018	41,272.39	798.32	U	1.00	1	100%	42,633.43	42,633.43	42,633.43
NIEVES SUZANNE *	140 LIBRARY	16101-5111	Staff Librarian II	09111995	44,329.60	857.45	U	1.00	1	100%	45,788.09	45,788.09	45,788.09
SHIFT DIFFERENTIAL	140 LIBRARY	16101-5111	SHIFT DIFFERENTIAL		-	-					-	-	-
EDUCATION DIFFERENTIAL	140 LIBRARY	16101-5111	MLIS Certification		2,000.00	2,000.00					2,000.00	2,000.00	2,000.00
16101-5111 AFSCME					58,366.59			1.00	Total AFSCME 1818		60,545.41	60,545.41	60,545.41
U=LOCAL LIBRARY STAFF ASSOCIATION, MSLA UNION WAS FORMED AND RATIFIED IN 2019													
					788,152.08			15.00	Total Full Time - 5111		824,539.82	824,539.82	824,539.82
CARR JENNIFER	140 LIBRARY	16101-5113	Library Assistant II	11/16/15	14,071.56	278.88	U/P	0.46	16.0		14,888.10	14,888.10	14,888.10
COLE PAIGE	140 LIBRARY	16101-5113	Library Assistant I		14,418.68	246.08	U/P	0.46	16.0		13,137.54	13,137.54	13,137.54
EPSTEIN MARIE	140 LIBRARY	16101-5113	Library Assistant I	8/22/15	6,380.26	130.64	U/P	0.23	8.0		6,977.23	6,977.23	6,977.23
HEDIO JOSEPH	140 LIBRARY	16101-5113	Library Assistant I	1/26/05	17,380.91	280.96	U/P	0.46	16.0		15,473.70	15,473.70	15,473.70
HOOKS MARY	140 LIBRARY	16101-5113	Library Assistant II	05/16/2005	15,388.46	267.67	U/P	0.41	14.5		14,341.05	14,341.05	14,341.05
MICHELINI CHRISTINE	140 LIBRARY	16101-5113	Library Assistant I	8/10/11	2,260.26	43.38	U/P	0.07	2.5		2,317.15	2,317.15	2,317.15
PRESSMAN SHARI	140 LIBRARY	16101-5113	Library Assistant I	9/4/07	9,147.85	184.38	U/P	0.30	10.5		9,846.90	9,846.90	9,846.90
RYDER RUKMAL	140 LIBRARY	16101-5113	Library Assistant II MLS	11/07/2000	2,452.51	-					-	-	-
STROM JENNIFER	140 LIBRARY	16101-5113	Library Assistant II MLS	10/04/2006	17,917.61	343.84	U/P	0.46	16.0		18,364.21	18,364.21	18,364.21
SZPAK SUSAN	140 LIBRARY	16101-5113	Staff Librarian III	08/01/1985	26,802.71	514.50	U/P	0.60	21.0		27,472.85	27,472.85	27,472.85
TRACY NANCY	140 LIBRARY	16101-5113	Library Assistant II MLS	3/11/16	12,669.21	243.18	U/P	0.26	9.0		12,983.84	12,983.84	12,983.84
VON JAEGER MADELINE	140 LIBRARY	16101-5113	Library Assistant I	11/21/19	9,612.45	184.56	U/P	0.34	12.0		9,853.15	9,853.15	9,853.15
Budget Cuts					(14,850.25)						-	-	-
					133,652.22				Total Union Part Time - 5113		145,655.72	145,655.72	145,655.72
ALIGMANO ALTHEA	140 LIBRARY	16101-5113	LIBRARY PAGE	08/06/19	5,626.80	-					-	-	-
FERREIRA EVA	140 LIBRARY	16101-5113	LIBRARY PAGE	10/04/17	11,253.60	222.08	P	0.46	16.0		11,570.37	11,570.37	11,570.37
JIMINEZ AMY	140 LIBRARY	16101-5113	LIBRARY PAGE	02/18/20	351.68	-	P				-	-	-
JONES DASANI	140 LIBRARY	16101-5113	LIBRARY PAGE	12/10/18	5,626.80	111.04	P	0.23	8.0		5,785.18	5,785.18	5,785.18
KONTOULAS LAURA	140 LIBRARY	16101-5113	LIBRARY PAGE	07/23/18	351.68	-					-	-	-
PALMER CHEYENNE	140 LIBRARY	16101-5113	LIBRARY PAGE	09/20/19	8,440.20	111.04	P	0.23	8.0		5,785.18	5,785.18	5,785.18
RIEDER TILDA	140 LIBRARY	16101-5113	LIBRARY PAGE	10/01/19	5,626.80	-					-	-	-
RUNYAN JENNIFER	140 LIBRARY	16101-5113	LIBRARY PAGE	08/11/16	8,440.20	166.56	P		12.0		8,677.78	8,677.78	8,677.78
SHAUGNESSY MAX	140 LIBRARY	16101-5113	LIBRARY PAGE	07/23/19	5,626.80	111.04	P		8.0		5,785.18	5,785.18	5,785.18
TITONG ELIJAH	140 LIBRARY	16101-5113	LIBRARY PAGE	07/15/19	8,440.20	-	P		12.0		-	-	-
CUMMINGS DIANA	140 LIBRARY	16101-5113	Substitute Library Asst. I	02/24/16	Sunday Only	-	P		2.5		-	-	-
LIMARDO CATHERINE	140 LIBRARY	16101-5113	Substitute Library Asst. I	7/01/14	Sunday Only	-	P		0.5		-	-	-
VO DIANE	140 LIBRARY	16101-5113	Substitute Library Asst. I	8/31/2009	Sunday Only	-	P		0.5		-	-	-
						-					-	-	-



# **FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
AHEARN JAMES	140 LIBRARY	16101-5113	JR. LIBRARY CUSTODIAN	03/15/2018	11,668.48	240.00	P	0.46	16.0		12,504.00	12,504.00	12,504.00
CROTEAU JOSHUA	140 LIBRARY	16101-5113	JR. LIBRARY CUSTODIAN	11/04/2020	-	180.00	P	0.34	12.0		9,378.00	9,378.00	9,378.00
FELTON DAVID	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	10/18/1994	1,010.74	19.40	P		1.0		1,010.74	1,010.74	1,010.74
FONTAN RODRIGO	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	11/21/19	11,671.23	-	P		16.0		-	-	-
GATES ROBERT	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	6/27/15	14,354.56	15.50	P		1.0		807.55	807.55	807.55
KOLODZIEJ JOHN	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	12/16/13	11,671.40	-	P		16.0		-	-	-
O'BRIEN JAMES	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	1/21/17	371.19	-	P				-	-	-
O'BRIEN BRANDON	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN	11/21/17	742.24	-	P		1.0		-	-	-
VACANCY	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN			180.00			12.0		9,378.00	9,378.00	9,378.00
VACANCY	140 LIBRARY	16101-5113	JR. BLDG CUSTODIAN			180.00			12.0		9,378.00	9,378.00	9,378.00
			BUDGET CUTS		(17,119.17)						-	-	-
					<b>94,155.43</b>				<b>Total Non Union Part Time - 5113</b>		<b>80,059.98</b>	<b>80,059.98</b>	<b>80,059.98</b>
	140 LIBRARY	16101-5115	Sunday Hours		37,076.08	36,934.02					40,934.02	40,934.02	40,934.02
	140 LIBRARY	16101-5131	Overtime		3,000.00	4,000.00					4,000.00	4,000.00	4,000.00

U/P=LOCAL LIBRARY STAFF ASSOCIATION, MSLA UNION WAS FORMED AND RATIFIED IN 2019  
CERTAIN PART TIME POSITIONS ARE INCLUDED

<b>Full-Time Equivalent Employees:</b>	<b>FY 2020</b>	<b>15.60</b>
	<b>FY 2021</b>	<b>15.60</b>
	<b>FY 2022</b>	<b>20.76</b>
	<b>Variance 21 vs. 22</b>	<b>5.16</b>

<b>1,056,035.81</b>	<b>20.76</b>	<b>Department Total</b>	<b>1,095,189.54</b>	<b>1,095,189.54</b>	<b>1,095,189.54</b>
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**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1	
															Date	Rate	# Wks Old	New				
BRENNAN	ARTHUR		140	LIBRARY	16101-5111	LIBRARY CUSTODIAN	9/15/14	1	58,366.59	28.01	1.00	1,120.28	1.000	1,162.10	7/3/2021	1,162.10	0.0	52.1	60,545.41	60,545.41	60,545.41	
									58,366.59		1.00									60,545.41	60,545.41	60,545.41

## LIBRARY - 140

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
16102	5211	<b>ELECTRICITY</b> National Grid, Constellation	38,000	39,000	39,000	39,000
<b>TOTAL</b>			<b>38,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
16102	5216	<b>OIL HEAT - GAS</b> National Grid, UGI	9,400	12,500	12,500	12,500
<b>TOTAL</b>			<b>9,400</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
16102	5241	<b>BUILDING MAINTENANCE</b> A-1 Exterminators (\$120 per month, maintenance etc.) Embree Elevator (monthly maintenance fees, inspection fees, repairs, etc.) Secure Lock and Safe (emergency locksmith repairs) Hiller Companies (fire sprinkler system) & Talbot electric Keane Fire & Safety Equipment, Lyons Plumbing, Patriot Alarm (Elevator Monitoring) ATCO (HVAC maintenance) *required for warranty Bibliotheca (library theft detection systems) Cunningham Security (yearly monitoring, maintenance) Workplace Essentials (OSHA disposal services) Carpet Cleaning (MLSA Union Contract and required for warranty) General Repairs	1,520 3,690 - 1,435 2,000 1,500 500 1,400 1,075 4,100 -	1,520 5,980 - 3,835 2,650 9,500 500 1,600 1,255 4,300 6,000	1,520 5,980 - 3,835 2,650 9,500 500 1,600 1,255 4,300 6,000	1,520 5,980 - 3,835 2,650 9,500 500 1,600 1,255 4,300 6,000
<b>TOTAL</b>			<b>17,220</b>	<b>37,140</b>	<b>37,140</b>	<b>37,140</b>
16102	5317	<b>EDUCATION TRAINING</b> MLSA UNION CONTRACT	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
16102	5341	<b>TELEPHONE</b> 740-4533 \$32.00 x 12 mos, 744-0860 \$18.00 x 12 mos, 744-0863 \$28.00 X 12 mos 744-4143 \$89.00 x 12 mos, 744-3931/744-9667 100 per mo x 12 mos 744-5442 \$18.00 x 12 mos, 744-3931 long distance \$32.00 x 12 mos	836 1,768 396	836 1,768 396	836 1,768 396	836 1,768 396
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
16102	5451	<b>CUSTODIAL SUPPLIES</b> General Custodial supplies (Staples, Home Depot, Winer Bros., etc.)	6,300	7,200	7,200	7,200
<b>TOTAL</b>			<b>6,300</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
16102	5512	<b>BOOKS</b> Amazon, Baker & Taylor, Ingram, e-books, databases	151,934	201,934	201,934	201,934
<b>TOTAL</b>			<b>151,934</b>	<b>201,934</b>	<b>201,934</b>	<b>201,934</b>

<b>16102</b>	<b>5516</b>	<b>MICROFILM SUBSCRIPTION</b>				
		New England Micrographics	800	500	500	500
<b>TOTAL</b>			<b>800</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>16102</b>	<b>5517</b>	<b>PERIODICALS</b>				
		North Shore News, Amazon, etc.	7,000	7,000	7,000	7,000
<b>TOTAL</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>16102</b>	<b>5730</b>	<b>DUES AND SUBSCRIPTION</b>				
		NOBLE (bid) - North Shore Library computer consortium of	54,628	54,628	54,628	54,628
		17 public libraries, 7 colleges, 1 private high school library, and 1 special library				
<b>TOTAL</b>			<b>54,628</b>	<b>54,628</b>	<b>54,628</b>	<b>54,628</b>
<b>TOTAL PROPOSED</b>	<b>LIBRARY - 140</b>		<b>289,282</b>	<b>363,902</b>	<b>363,902</b>	<b>363,902</b>

# ***Veterans' Services***

## **Mission Statement – Why We Exist**

The Veterans' Services Department's primary responsibility is to provide Mass. state benefits for eligible veterans and their dependants provided under M.G.L. Chap. 115. 75% of these benefit costs are reimbursed to the City of Salem. Additional responsibilities include coordination for the city's Memorial Day and Veteran Day activities, assist veterans and their dependants in obtaining federal VA compensation and/or pensions, advocacy to reduce veteran homelessness, assist in employment searches, enrollment into the VA health care system, and educational benefits.

## **Significant Budget & Staffing Changes for FY 2022**

There will be no significant veteran department staffing changes for 2022 and we expect to work within the level funding guidelines. We will continue to adjust to the veteran community needs through volunteers and Veteran Administrative Work Study students from North Shore Community College and Salem State University.

## **Recent Accomplishments**

- Unlike the surrounding community veteran offices, we remained open almost every day during the COVID-19 pandemic. For the most part, we managed to keep up with the increased demand for unemployment, VA compensation, and veteran healthcare applications (especially during the vaccination phase of the pandemic).

## **FY 2022 Goals & Objectives**

- Identify a new location that better suits the Veterans Department with increased privacy and space.
- Establish a committee to redo the Salem Common War Memorial and the Washington Arch in anticipation of the 400<sup>th</sup> Anniversary of the city in 2026.
- To help finalize the new Massachusetts National Guard museum.



Outcomes and Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
Number of Cases	618	622	520	550
Dollars in Benefits expended	\$341,688	\$387,162	\$330,000	\$350,000
Amount reimbursed to the City from the State	\$256,266	\$290,371	\$247,500	\$262,500
% Authorized by the State (75% max. allowed)	\$256,266	\$290,371	\$247,500	\$262,500

### How FY 2022 Departmental Goals Relate to City's Overall Long & Short -Term Goals

- The veteran's department goals remain consistent with the Mayors goals of improving communication and transparency with our veterans, veteran dependent population, and citizens. All donation account information and basic reimbursable expenses are open to all citizens of Salem.
- With the resumption of normal business practices, we will increase outreach to all the area neighborhood associations and public housing units.
- We will continue our outreach through the Community Life Center to help identify those veterans and families that are still not known to us.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Veterans - Personnel</b>											
280	15431	5111	SALARIES-FULL TIME	106,342.67	104,920.71	104,920.71	60,071.41	108,905.67	108,905.67	108,905.67	
280	15431	5113	SALARIES-PART TIME	12,168.17	12,366.90	12,366.90	6,481.09	13,363.65	13,363.65	13,363.65	
270		<b>Total</b>	<b>Veterans - Personnel</b>	<b>100,221.90</b>	<b>117,287.61</b>	<b>117,287.61</b>	<b>66,552.50</b>	<b>122,269.32</b>	<b>122,269.32</b>	<b>122,269.32</b>	<b>4.25%</b>
<b>Veterans - Expenses</b>											
280	15432	5249	GROUND MAINTENANCE	4,200.00	3,780.00	3,780.00	383.69	3,780.00	3,780.00	3,780.00	
280	15432	5341	TELEPHONE	-	750.00	750.00	0.00	-	-	-	
280	15432	5421	OFFICE SUPPLIES (GEN	893.86	900.00	900.00	94.39	900.00	900.00	900.00	
280	15432	5710	IN STATE TRAVEL/MEETINGS	572.04	2,970.00	2,970.00	270.00	2,970.00	2,970.00	2,970.00	
280	15432	5770	VETERANS BENEFITS	387,162.82	400,000.00	400,000.00	195,429.65	400,000.00	400,000.00	400,000.00	
280	15432	5788	VETERANS EVENTS	5,190.25	3,150.00	3,150.00	317.42	3,150.00	3,150.00	3,150.00	
280		<b>Total</b>	<b>Veterans - Expenses</b>	<b>322,068.99</b>	<b>411,550.00</b>	<b>411,550.00</b>	<b>196,495.15</b>	<b>410,800.00</b>	<b>410,800.00</b>	<b>410,800.00</b>	<b>-0.18%</b>
<b>280</b>	<b>Department Total</b>			<b>422,290.89</b>	<b>528,837.61</b>	<b>528,837.61</b>	<b>263,047.65</b>	<b>533,069.32</b>	<b>533,069.32</b>	<b>533,069.32</b>	<b>0.80%</b>

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
EMERLING	KIM	280 VETERANS AGENT	15431-5111	VETERANS AGENT	11/12/10	66,817.13	1,331.19		1.00	1	100%	69,355.00	69,355.00	69,355.00
COVINO	ELIZABETH	280 VETERANS AGENT	15431-5111	ADMIN ASSISTANT	10/1/15	38,103.58	759.13		1.00	1	100%	39,550.67	39,550.67	39,550.67
									2.00	Total Full Time - 5111		108,905.67	108,905.67	108,905.67
MARTINEAU	JEAN-GUY	280 VETERANS AGENT	15431-5113	PART TIME DRIVER		12,366.90	13,338.00	P	0.54	19		13,363.65	13,363.65	13,363.65
									12,366.90	Total Partl Time - 5113		13,363.65	13,363.65	13,363.65
Full-Time Equivalent Employees:						FY 2020	2.00							
						FY 2021	2.00							
						FY 2022	2.54							
						Variance 21 vs. 22	0.54							
									2.54	Department Total		122,269.32	122,269.32	122,269.32

**VETERANS - 280**

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
15432	5249	GROUND MAINTENANCE/CARE OF GRAVES Ground maintenance/decorations	3,780	3,780	3,780	3,780
<b>TOTAL</b>			<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>
15432	5341	TELEPHONE Verizon	750	-	-	-
<b>TOTAL</b>			<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>
15432	5421	OFFICE SUPPLIES GENERAL General Office Supplies as needed	900	900	900	900
<b>TOTAL</b>			<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
15432	5710	IN STATE TRAVEL, MEETING MVSOA/State mandated conferences; transportation & tolls	2,970	2,970	2,970	2,970
<b>TOTAL</b>			<b>2,970</b>	<b>2,970</b>	<b>2,970</b>	<b>2,970</b>
15432	5770	VETERANS BENEFITS Chapter 115 State mandated benefits	400,000	400,000	400,000	400,000
<b>TOTAL</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
15432	5788	VETERANS EVENTS Memorial Day and other events	3,150	3,150	3,150	3,150
<b>TOTAL</b>			<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>
<b>TOTAL PROPOSED</b>	<b>VETERANS - 280</b>		<b>411,550</b>	<b>410,800</b>	<b>410,800</b>	<b>410,800</b>



# ***Budget Transfer Out***

## **Retirement Stabilization Trust Fund**

This trust fund was established in FY 2009 in accordance with Massachusetts General Law – Chapter 46 sections 14 and 50 and Chapter 140 sections 19 and 137 of the Acts of 2003. The purpose of this trust fund is to fund retiring employees accrued sick and vacation buybacks as established by City Policy and contractual agreements.

## **Salem 2026 – 400 Anniversary Fund**

In FY 2014 the Mayor established a new special revenue fund to help fund the City's 400<sup>th</sup> anniversary celebration. The Mayor has appropriated funds each year to plan for anticipated cost of events related to the 2026 400<sup>th</sup> anniversary of the City of Salem.



# CITY OF SALEM - FY 2022 OPERATING BUDGET

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Actuals 2020	Adopted Budget FY2021	Adjusted Budget FY2021	Y-T-D Expenses 2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Budgeted Transfer - Expenses</b>											
900	120	5962	TRANSF TO BENTLEY CHARTER	3,277,144.00	-	-	0.00	- *	-	-	
900	120	5965	TRANSF TO RETIRE STAB-8311	600,000.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	
900	120	5969	TRANSF TO SALEM 2026 FUND	50,000.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00	
900		<b>Total</b>	<b>Transfer - Expenses</b>	<b>3,927,144.00</b>	<b>625,000.00</b>	<b>625,000.00</b>	<b>-</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>4.00%</b>

\*The Bentley School was merged with SPS for FY2021

<b>900</b>	<b>Department Total</b>			<b>3,927,144.00</b>	<b>625,000.00</b>	<b>625,000.00</b>	<b>-</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>4.00%</b>
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# ***Public Services – Sewer Enterprise***

## **Mission Statement – Why We Exist**

Our mission is to provide the highest quality drinking water and wastewater collection services to our ratepayers and stakeholders. Protecting public health and safety; all the while maintaining some of the lowest rates in the Commonwealth. The Water & Sewer Divisions of the Department of Public Services and the Engineering Department are committed to ensuring environmental stewardship through a combination of preventative maintenance, planned improvements, emergency response, and sustainable and efficient upgrades. We encourage stakeholder involvement and seek to maintain transparency and open channels of communication between the department and the community we serve. We work closely with the South Essex Sewerage District, which provides wastewater treatment services for the city.

## **Significant Budget & Staffing Changes for FY 2022**

**No** significant budget or staffing changes for FY 2021

## **Recent Accomplishments**

- Responded to over sixty (60) sewer backups.
- Rebuilt over 32 sewer manholes and catch basins.
- Repaired more than ten (10) trenches.
- Cleaned over thirty-two (32) catch basins.
- Used web site to share sewer related notifications.
- Continued to retain sewer inspection records for future reference.
- Work order system implementation to allow for improved response time.

## **FY 2022 Goals & Objectives**

- Utilize GIS mapping system to indicate areas of focus and track repeated similar issues for consideration of CIP improvement/replacement project.
- Continue to utilize closed circuit television inspection of sewers and drains to diagnose trouble areas.
- Maintain sewer system to help reduce sewer backups.
- Replace and secure manhole rims and covers to eliminate nuisances to residents.
- Continue routine cleaning of catch basins to reduce flooding and increase water quality.
- 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.



- Continue to investigate and remove sources of infiltration and inflow (I/I) throughout the city sewer system.

<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Estimated FY2021</b>	<b>Estimated FY2022</b>
Sewer Backups Reported -Residential & City Owned				
City Responsible	27	26	30	28
Resident Responsible	34	32	30	36

### How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

The Department of Public Services is committed to addressing any residential or business issue as soon as possible to reduce any public health risk. DPS personnel continue to work with the residents and businesses to identify and determine responsibility for any sewer issue while promptly working to fix any issue that is the city's responsibility.

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
Sewer-Pub Serv-Personal													
230	600031	5111	SALARIES-FULL TIME	451,797.92	-	451,797.92	208,598.70	0.00	208,598.70	470,861.31	470,861.31	470,861.31	
230	600031	5131	OVERTIME (GENERAL)	15,000.00	-	15,000.00	300.77	0.00	300.77	15,000.00	15,000.00	15,000.00	
230		Total	Sewer-Pub Serv-Personal	466,797.92	-	466,797.92	208,899.47	-	208,899.47	485,861.31	485,861.31	485,861.31	4.08%
Sewer-Pub Serv-Expenses													
230	600032	5211	ELECTRICITY	8,250.00	-	8,250.00	1,567.82	4,932.18	6,500.00	8,250.00	8,250.00	8,250.00	
230	600032	5215	NATURAL GAS	7,000.00	-	7,000.00	690.83	6,309.17	7,000.00	7,000.00	7,000.00	7,000.00	
230	600032	5251	UTILITY SERV REP & MAINT	25,000.00	9.41	25,009.41	13,960.09	1,746.15	15,706.24	25,000.00	25,000.00	25,000.00	
230	600032	5301	POLICE DETAIL	5,000.00	-	5,000.00	3,490.51	1,509.49	5,000.00	5,000.00	5,000.00	5,000.00	
230	600032	5317	EDUCATIONAL TRAINING	1,000.00	-	1,000.00	0.00	0.00	-	1,000.00	1,000.00	1,000.00	
230	600032	5320	CONTRACTED SERVICES	2,500.00	-	2,500.00	760.00	0.00	760.00	2,500.00	2,500.00	2,500.00	
230	600032	5341	TELEPHONE	4,000.00	-	4,000.00	0.00	0.00	-	4,000.00	4,000.00	4,000.00	
230	600032	5421	OFFICE SUPPLIES (GEN	750.00	-	750.00	20.99	37.07	58.06	750.00	750.00	750.00	
230	600032	5481	GASOLINE/DIESEL FUEL	75,000.00	22,120.01	97,120.01	32,803.12	54,816.89	87,620.01	75,000.00	75,000.00	75,000.00	
230	600032	5483	VEHICLE PRTS & ACCES	22,500.00	-	22,500.00	4,914.76	9,241.63	14,156.39	22,500.00	22,500.00	22,500.00	
230	600032	5485	STREET SWEEPER BROOM	4,000.00	-	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
230	600032	5839	INFRASTRUCTURE REPAI	25,000.00	115.64	25,115.64	12,387.07	2,879.92	15,266.99	25,000.00	25,000.00	25,000.00	
230	600032	5860	EQUIPMENT	-	-	-	0.00	0.00	-	-	-	-	
230		Total	Sewer-Pub Serv-Expenses	180,000.00	22,245.06	202,245.06	74,595.19	81,472.50	156,067.69	180,000.00	180,000.00	180,000.00	-11.00%
	230	440	Department Total	646,797.92	22,245.06	669,042.98	283,494.66	81,472.50	364,967.16	665,861.31	665,861.31	665,861.31	-6.92%

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CORNACCHIO KEVIN	230 SEWER-PUBLIC SERV	600031-5111	GENERAL FOREMAN	7/5/18	24,246.73	-					-	-	-
JODOIN RAYMOND	230 SEWER-PUBLIC SERV	600031-5111	GENERAL FOREMAN	7/5/18	29,800.69	593.72		0.33		33%	30,932.81	30,932.81	30,932.81
KNOWLTON DAVID	230 SEWER-PUBLIC SERV	600031-5111	City Engineer-DPS Director		21,276.80	423.90		0.17		17%	22,085.19	22,085.19	22,085.19
LEBLANC ROBERT	230 SEWER-PUBLIC SERV	600031-5111	GENERAL FOREMAN	06/03/19	24,934.96	496.78		0.33		33%	25,882.24	25,882.24	25,882.24
SANTOS SHAUN	230 SEWER-PUBLIC SERV	600031-5111	MANAGEMENT ANALYST		21,965.71	490.24		0.33		33%	25,541.50	25,541.50	25,541.50
					329,573.03			6.14	Total AFSCME 1818		366,419.57	366,419.57	366,419.57
					<b>451,797.92</b>	<b>2,004.64</b>		<b>7.30</b>	<b>Total Full Time - 5111</b>		<b>470,861.31</b>	<b>470,861.31</b>	<b>470,861.31</b>
230 SEWER-PUBLIC SERV 600031-5131 OVERTIME					15,000.00	15,000.00					15,000.00	15,000.00	15,000.00
					<b>466,797.92</b>			<b>7.30</b>	<b>Department Total</b>		<b>485,861.31</b>	<b>485,861.31</b>	<b>485,861.31</b>

Full-Time Equivalent Employees:	FY 2020	6.49
	FY 2021	7.33
	FY 2022	7.30
	Variance 21 vs. 22	(0.03)

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1				
									52.1 w/ Furloughs	Hourly Rate						Date	Rate	# Wks Old	New						
BARNES	DAVID			230 SEWER - PUB SERV	600031-5111	HEO	6/27/2012	1		27,687.86		0.50	535.55	1.000	535.55					27,902.16	27,902.16	27,902.16			
BEAUREGARD	RICHARD			230 SEWER - PUB SERV	600031-5111	HEAD FOREMAN	3/2/2001	1		33,037.41		0.50	639.02	1.000	639.02					33,292.94	33,292.94	33,292.94			
CRIPPS	JEFFREY			230 SEWER - PUB SERV	600031-5111	HME0 STEP I/II	6/20/2018	1		24,801.78		0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58			
DONADIO	DOMINIC			230 SEWER - PUB SERV	600031-5111	HME0	8/22/2016	1		25,716.36		0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58			
DONADIO	DOMINIC			230 SEWER - PUB SERV	600031-5111	Shift Differential Base Rate X 9%				-		2.24	44.77	1.000	44.77					2,332.52	2,332.52	2,332.52			
LEVESQUE	JAMES			230 SEWER - PUB SERV	600031-5111	St/Sidewalk Foreman	06/21/1999	1		19,826.42		0.33	383.49	1.000	383.49					19,979.83	19,979.83	19,979.83			
MARINO	PAUL			230 SEWER - PUB SERV	600031-5111	HEAD FOREMAN	07/23/1998	1		21,804.64		0.33	421.75	1.000	421.75					21,973.18	21,973.18	21,973.18			
MORRIS	RALPH			230 SEWER - PUB SERV	600031-5111	HEO	11/30/2009	1		27,687.86		0.50	535.55	1.000	535.55					27,902.16	27,902.16	27,902.16			
NADEAU	ADAM			230 SEWER - PUB SERV	600031-5111	MASON	9/23/14	1		19,646.42		-	-		-					-	-	-			
NIEMAN	ANDREW			230 SEWER - PUB SERV	600031-5111	HME0 I/II	8/7/17	1		25,716.36		0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58			
PAGLIARO	BRETT			230 SEWER - PUB SERV	600031-5111	LABORER	03/02/2020	1		44,731.87		0.33	305.39	1.000	305.39	9/8/2021	316.63	10	42.1	16,384.02	16,384.02	16,384.02			
PSZENNY	BRIAN			230 SEWER - PUB SERV	600031-5111	PRIN ACCT	02/18/2020	2		15,669.84		0.33	299.17	1.000	299.17	9/8/2021	316.63	10	42.1	16,321.82	16,321.82	16,321.82			
RIVERA	CRISTIAN			230 PUBLIC SERVICES	600031-5111	ME REPAIR	2/17/2021					0.33	353.28	1.000	353.28	2/17/2021	366.42	33.0	19.1	18,656.86	18,656.86	18,656.86			
SOSA-GARCIA	ELIAZAR			230 SEWER - PUB SERV	600031-5111	ME REPAIR	03/12/2019	1		18,476.49		0.33	366.42	1.000	366.42	3/26/2021	1,151.54	38.0	14.1	30,160.67	30,160.67	30,160.67			
TASSINARI	STEPHEN			230 SEWER - PUB SERV	600031-5111	HEAD WORKING FOR	05/24/1999	1		21,804.69		-	-	1.000	-					-	-	-			
VACANT				230 SEWER - PUB SERV	610031-5111	ME REPAIR		1				0.33								18,406.10	18,406.10	18,406.10			
VACANT	NEW			230 SEWER - PUB SERV	610031-5111	WATER CRAFT SPEC"ST		1				0.50								26,904.18	26,904.18	26,904.18			
VACANT				230 WATER - PUB SERV	610031-5111	HEAD WORKING FOREMAN						0.33								20,412.39	20,412.39	20,412.39			
LICENCES				230 SEWER - PUB SERV	600031-5111					7,294.00		-	-		-					7,294.00	7,294.00	7,294.00			
OUT OF GRADE				230 SEWER - PUB SERV	600031-5111					750.00										750.00	750.00	750.00			
										329,573.03		6.14											366,419.57	366,419.57	366,419.57

## PUBLIC SERVICES - SEWER ENTERPRISE - 230

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
600032	5211	<b>ELECTRICITY</b>				
		National Grid	4,400	4,400	4,400	4,400
		TransCanada	3,850	3,850	3,850	3,850
<b>TOTAL</b>		Split with DPW/Water/Sewer	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>
600032	5215	<b>NATURAL GAS</b>				
		Direct Energy Marketing	3,000	3,000	3,000	3,000
		National Grid	4,000	4,000	4,000	4,000
<b>TOTAL</b>		Split with DPW/Water/Sewer	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
600032	5251	<b>UTILITY SERVICE REPAIR &amp; MAINT</b>				
		additional funds need for aging infrastructure and rising cost	13,000	13,000	13,000	13,000
		Sewer supplies: manhole, asphalt, pipe, valves, covers, frames, gaskets, rentals	12,000	12,000	12,000	12,000
		Contractors: Dilisio Brothers, Aggregate, EJ, FW, RentAll, Home Depot, Winer, Green Pro				
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
600032	5301	<b>POLICE DETAIL</b>				
		Details needed for road work during sewer line repairs in roads	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
600032	5317	<b>EDUCATIONAL TRAINING</b>				
		Misc. training courses as needed	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
600032	5320	<b>CONTRACTED SERVICES</b>				
		Cleaning, inspection and repairs of sewer linesBmc , Spencer contracting, Tom Mackey	2,500	2,500	2,500	2,500
<b>TOTAL</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
600032	5341	<b>Telephone</b>				
		T-Mobile GPS tracking for DPW Trucks 50 Vehicles at \$675/ month 12 month (1/3)	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
600032	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		General Office supplies as needed	750	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
600032	5481	<b>GASOLINE/DIESEL FUEL</b>				
		Fuel for Sewer/Water Vehicles	75,000	75,000	75,000	75,000
<b>TOTAL</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>



<b>600032</b>	<b>5483</b>	<b>VEHICLE PARTS &amp; ACCESSORIES</b>				
		Oil products, tires, starters, alternators, sewer hoses, truck services, inspections	22,500	22,500	22,500	22,500
		Vendors include Dennis Burke, Maplewood, NE Muni, R&S, Unlimited Auto, C&C Auto				
<b>TOTAL</b>			<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>600032</b>	<b>5485</b>	<b>Sweeper</b>				
		Associated costs for third sweep in annual year	2,000	2,000	2,000	2,000
		Associated costs for sweeper repairs	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>600032</b>	<b>5839</b>	<b>INFRASTRUCTURE REPAIR</b>				
		Manhole asphalt, pipe, valves, covers, frames, gaskets, contract work	25,000	25,000	25,000	25,000
		Contractors include Aggregate, EJ Prescott, Grandees, Waterworks				
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>600032</b>	<b>5860</b>	<b>EQUIPMENT PURCHASE</b>				
		New Vactor truck - 50/50 split between water & sewer	-	-	-	-
		Vactor truck - 50/50 split between water & sewer-Lease to purchase - FY 19 Year 5 of 5	-	-	-	-
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROPOSED</b>	<b>PUBLIC SERVICES - SEWER ENTERPRISE - 230</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

# Engineering – Sewer Enterprise

## Mission Statement – Why We Exist

The Engineering Department provides technical expertise related to connections to, and extensions of, the municipal wastewater collection system. All sewer infrastructure improvement projects are managed by the Engineering Department. The City Engineer is Salem's representative on the South Essex Sewerage District's (SESD) board of directors. SESD is the regional wastewater treatment plant that serves Danvers, Peabody, Beverly, Marblehead, and Salem, located on Fort Avenue in Salem. The Engineering Department manages the contracted operations and maintenance effort, including utility and supply costs, for the city's eight (8) wastewater pumping stations and one (1) stormwater pumping station. Additionally, the department manages the contracted operations of the mechanical tide gates at the outlet of the Forest River to Salem Harbor. The Department also manages the city's annual city-wide catch basin cleaning program to maximize flood mitigation and storm water quality.

Engineering is also responsible for the billing of all wastewater expenses, based on water usage, to all institutional, commercial, and residential properties in the city that are connected to the municipal collection system, which is over 10,000 accounts. The sewer department provides customer service in a timely and professional manner in response to billing inquiries, managing current accounts, establishing new accounts, scheduling appointments for the meter technician, identifying accounts requiring service, selling meters and deduct meters and processing of over 3,500 water and sewer bills monthly, approximately 10% requiring analysis and estimating. Funding for the efforts described herein is derived from the Sewer Enterprise System.



## Significant Budget & Staffing Changes for FY 2022

A new Water Registrar/Business Manager was hired in FY 21. Meter Reader/Water Service Inspector duties have changed significantly over the last couple of years. This position now troubleshoots meters not sending readings through the collection system, including wiring issues, and faulty meter heads, activating the new MIU boxes for new meters, and replacing water meters and meter heads.

## Recent Accomplishments

- The department collaborated with a contractor to test wastewater to determine virus levels in certain neighborhoods. The results are be monitored weekly and residents are notified of any increases in neighborhood levels so those residents can be individually tested. The testing, which began in November, is being done in conjunction with the Massachusetts of Public Health.

- Continued to incorporate the 1,600 annual backflow surveys, testing and design approval costs into our Munis Water and Sewer billing system. These bills are annual and semiannual.
- Continued to analyze accounts with water and no sewer and take appropriate action if required.
- Continued efforts to identify and remove illicit (direct sanitary) connections to the city's drainage systems in compliance with the City's EPA NPDES General Permits for Stormwater Dischargers from Small Municipal Storm Sewer Systems in Massachusetts (MS4).
- Review and coordinate the development of the city's annual MS4 permit.



- Continue to manage liens on overdue water & sewer bills to 3rd quarter real estate tax bills (524 accounts); resulting in major revenue influx, estimated at \$282,972 (sewer only). Continued to lien condo developments owing over \$600- 6 condos for December 2020.
- Continued to coordinate the Canal Street/SSU flood mitigation project at Salem State University to site an underground storage tank and storm water pump station on the O'Keefe Center Parking Lot.
- Sought permits from various regulatory agencies for the relocation of the Willow Avenue (pipe beach) truck sewer in Salem Harbor.
- Advanced CIP funded projects to address flooding issues and storm water collection system deficiencies City-wide, including the South River.
- Managed contract operator for the City's wastewater and stormwater pumping stations.
- Managed catch basin cleaning contract to mitigate flooding and promote improved water quality.
- Continued streamlining the water and sewer billing system to expeditiously resolve billing disputes in a customer friendly manner. Continued to utilize meter software to improve customer service.
- Continue troubleshooting non-billable and non-read meter locations, by making appointments with residents to get access to the meters in their buildings.
- Worked with consultant to conduct a pilot study on the effectiveness of a protein matrix in the reduction of fats, oils, and grease (FOG) buildup in the collection system. MIIA provided a grant for this pilot study.

## FY 2022 Goals & Objectives

- Continue illicit connection detection and removal program.
- Continue to coordinate on the MS4 permit including performing activities required for compliance and development of the Annual Report.
- Continue resolving flooding and collection system deficiencies City-wide.
- Continue Infiltration & Inflow study.
- Manage the contractor operator of the City's wastewater and stormwater pump stations.
- Evaluate the need for sewer extensions in areas currently unsewered.
- Advance the Canal Street/SSU flood mitigation project to construction.
- Continue to partner with Salem Sound Coastwatch and seek grant opportunities toward clean water initiatives.



## How FY 2022 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 department's goals by reinvesting and rehabilitating the City's wastewater and stormwater collection and conveyance infrastructure.
- Partnerships are being developed with the many neighborhood associations, institutions (NIAC, PEM, SSU, Salem Hospital, etc.) and commercial establishments that will enable the Dept. goals to be obtained.

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
	Sewer-Engineer-Personal												
235	600131	5111	SALARIES-FULL TIME	185,418.49	-	185,418.49	102,099.62	0.00	102,099.62	192,857.01	192,857.01	192,857.01	
235	600131	5113	SALARIES-PART TIME	2,000.00	-	2,000.00	0.00	0.00	-	2,000.00	2,000.00	2,000.00	
235	600131	5131	OVERTIME (GENERAL)	-	-	-	116.93	0.00	116.93			-	
235		Total	Sewer-Engineer-Personal	187,418.49	-	187,418.49	102,216.55	-	102,216.55	194,857.01	194,857.01	194,857.01	3.97%
	Sewer-Engineer-Expenses												
235	600132	5211	ELECTRICITY-PUMP STATION	20,900.00	586.24	21,486.24	6,707.01	12,731.23	19,438.24	22,000.00	22,000.00	22,000.00	
235	600132	5277	PHOTOCOPY MACHINE LE	1,500.00	-	1,500.00	0.00	0.00	-	-	-	-	
235	600132	5278	TELEPHONE EQUIP-PUMP ST	16,500.00	5,959.17	22,459.17	1,811.33	14,947.84	16,759.17	16,500.00	16,500.00	16,500.00	
235	600132	5283	SEWER LINE LEASE	1,200.00	-	1,200.00	551.25	648.75	1,200.00	1,200.00	1,200.00	1,200.00	
235	600132	5305	ACCOUNTING AND AUDIT	2,000.00	-	2,000.00	0.00	0.00	-	2,000.00	2,000.00	2,000.00	
235	600132	5317	EDUCATIONAL TRAINING	4,000.00	124.84	4,124.84	426.10	998.74	1,424.84	4,000.00	4,000.00	4,000.00	
235	600132	5320	CONTRACTED SERVICES-MA	50,000.00	-	50,000.00	41,559.35	4,025.20	45,584.55	50,000.00	50,000.00	50,000.00	
235	600132	5342	POSTAGE	11,000.00	1,047.55	12,047.55	5,438.19	5,609.36	11,047.55	13,000.00	13,000.00	13,000.00	
235	600132	5375	PUMP STAT OP & MAINT	93,000.00	5,128.15	98,128.15	37,755.29	60,372.86	98,128.15	96,000.00	96,000.00	96,000.00	
235	600132	5381	PRINTING AND BINDING	2,000.00	-	2,000.00	129.50	0.00	129.50	2,000.00	2,000.00	2,000.00	
235	600132	5421	OFFICE SUPPLIES (GEN	3,750.00	1.77	3,751.77	2,325.87	1,079.16	3,405.03	3,750.00	3,750.00	3,750.00	
235	600132	5445	PUMP STATION SUPPL	5,000.00	-	5,000.00	1,634.00	2,300.00	3,934.00	5,000.00	5,000.00	5,000.00	
235	600132	5520	SOFTWARE SUPPORT/ENHA	43,500.00	-	43,500.00	6,860.00	9,050.00	15,910.00	4,500.00	4,500.00	4,500.00	
235	600132	5710	IN STATE TRAVEL/MEETINGS	1,000.00	-	1,000.00	0.00	0.00	-	2,500.00	2,500.00	2,500.00	
235	600132	5837	SEWER SYS IMPROV PROG	225,000.00	53,926.79	278,926.79	53,769.00	122,157.79	175,926.79	525,000.00	525,000.00	525,000.00	
235	600132	5869	COMPUTER EQUIP/TECH	2,750.00	-	2,750.00	0.00	0.00	-	3,000.00	3,000.00	3,000.00	
235		Total	Sewer-Engineer-Expenses	483,100.00	66,774.51	549,874.51	158,966.89	233,920.93	392,887.82	750,450.00	750,450.00	750,450.00	36.48%
	235	441	Department Total	670,518.49	66,774.51	737,293.00	261,183.44	233,920.93	495,104.37	945,307.01	945,307.01	945,307.01	28.21%

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CRIPPS	CHERYL	235 SEWER-ENGINEERIN	600131-5111 SECRETARY	8/13/08	15,901.64	316.81		0.33		33%	16,505.80	16,505.80	16,505.80
DUBINSKY	ELLEN	235 SEWER-ENGINEERIN	600131-5111 ADMIN ASSISTANT	9/26/85	6,907.69	137.62		0.10		10%	7,170.00	7,170.00	7,170.00
ERIC	DUFFY	235 SEWER-ENGINEERIN	600131-5111 BUSINESS MGR/WTR REG	10/14/2019	19,884.32	-					-	-	-
DUHAMEL	DEBORAH	235 SEWER-ENGINEERIN	600131-5111 Assistant Engineer	5/28/18	34,806.31	693.44		0.33		33%	36,128.22	36,128.22	36,128.22
KNOWLTON	DAVID	235 SEWER-ENGINEERIN	600131-5111 City Engineer-DPS Director	5/21/2007	16,270.49	324.16		0.13		13%	16,888.74	16,888.74	16,888.74
NESSEN	JOHN	235 SEWER-ENGINEERIN	600131-5111 GIS		20,276.18	403.96		0.33		33%	21,046.32	21,046.32	21,046.32
SULPRIZIO	MICHAEL	235 SEWER-ENGINEERIN	600131-5111 BUSINESS MGR/WTR REG	10/14/2019	19,884.32	445.67		0.25		25%	23,219.41	23,219.41	23,219.41
					71,371.85			1.33	Total AFSCME 1818		71,898.52	71,898.52	71,898.52
					185,418.49			2.80	Total Full Time - 5111		192,857.01	192,857.01	192,857.01
235 SEWER-ENGINEERIN 600131-5131 OVERTIME					2,000.00	2,000.00					2,000.00	2,000.00	2,000.00
					187,418.49			2.80	Department Total		194,857.01	194,857.01	194,857.01

Full-Time Equivalent Employees:	FY 2020	2.48
	FY 2021	2.48
	FY 2022	2.80
	Variance 21 vs. 22	0.32

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1
Date	Rate	# Wks Old	New																		
DOSSANTOS	MICHAEL	235	SEWER - ENGINEERING	600131-5111	WATER METER READ	11/5/2018	1		25,402.67	24.87	0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58
MCGRATH	RAYLEEN	235	SEWER - ENGINEERING	600131-5111	PRINCIPAL CLERK	12/18/17	2		17,329.28	28.45	0.33	328.64	1.000	328.64					17,122.14	17,122.14	17,122.14
MORAN	KAREN	235	SEWER - ENGINEERING	600131-5111	ASST WATER REG	9/10/2013	2		28,639.90	31.65	0.50	553.95	1.000	553.95					28,860.80	28,860.80	28,860.80
									<b>71,371.85</b>		<b>1.33</b>								<b>71,898.52</b>	<b>71,898.52</b>	<b>71,898.52</b>

**ENGINEERING - SEWER ENTERPRISE - 235**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
600132	5211	<b>ELECTRICITY</b> Ravenna Ave, Highland Ave, Wilson Street, Forrest River Park, March St/Rice St, Ocean Ave West/Jefferson Ave, Home Street, Swampscott Road Pump Includes the 10% increase stated by Budget instructions	20,900	22,000	22,000	22,000
<b>TOTAL</b>			<b>20,900</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
600132	5277	<b>PHOTOCOPY MACHINE LEASE</b> Copier at \$250/month; 6 months; 50% in Water Machine Lease and usage	1,500	-	-	-
<b>TOTAL</b>			<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
600132	5278	<b>TELEPHONE EQUIP/Pump Station</b> Various alarms to support sewer pumping stations ATT lease for ARM system-data collectors	500 16,000	500 16,000	500 16,000	500 16,000
<b>TOTAL</b>			<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
600132	5283	<b>SEWER LINE LEASE</b> Fees charge by MBTA for use of lines under commuter rail tracks	1,200	1,200	1,200	1,200
<b>TOTAL</b>			<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
600132	5305	<b>ACCOUNTING AND AUDITING</b> Annual service for audits, contracted through Finance Dept.	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
600132	5317	<b>EDUCATIONAL TRAINING</b> APWA National Congress Attending Professional organization seminars and meetings-WEF and NEWEA Munis training and support, SSCW, MMAAA	500 1,600 1,900	500 1,600 1,900	500 1,600 1,900	500 1,600 1,900
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
600132	5320	<b>Contracted Services - Maintenance</b> Annual Catch Basin cleaning	50,000	50,000	50,000	50,000
<b>TOTAL</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
600132	5342	<b>POSTAGE</b> Total cost of postage for mailing w/s bills @ 50% W&S Depts.	11,000	13,000	13,000	13,000
<b>TOTAL</b>			<b>11,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
600132	5375	<b>PUMP STATION OPERATION &amp; MAINT</b> Pump Station Maintenance Stand by generator annual maintenance	90,000 3,000	90,000 6,000	90,000 6,000	90,000 6,000
<b>TOTAL</b>			<b>93,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>



600132	5381	<b>PRINTING AND BINDING</b>				
		Collector's office includes printing costs; this represents annual inserts	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
600132	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		Printer paper - \$500 Misc. general office supplies purchased	2,500	2,500	2,500	2,500
		under State Bid, supplies for office machines: fax, printers, toner, color printer				-
		Plotter Ink and Paper-previously under IT	1,250	1,250	1,250	1,250
<b>TOTAL</b>			<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
600132	5445	<b>PUMP STATION SUPPLIES</b>				
		50% of costs for pump station op and Main. Will be shared with water	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
600132	5520	<b>COMPUTER SOFTWARE &amp; SUPPORT</b>				
		GIS and Autocad licensing-part previously under IT	4,500	4,500	4,500	4,500
		Ti Sales maintenance agreement for meter software; field tool repairs, formerly from CIP	12,500		-	-
		Other software-upgrade to I900	1,000		-	-
		Neptune Software Update	25,500		-	-
<b>TOTAL</b>			<b>43,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
600132	5710	<b>IN STATE TRAVEL &amp; MEETINGS</b>				
		Meter Repair annual mileage	500	2,000	2,000	2,000
		tolls, parking, seminars, etc.	500	500	500	500
<b>TOTAL</b>			<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
600132	5837	<b>SEWER SYSTEM IMPROVEMENT PROGRAM</b>				
		Work contracted for improvements to system to various vendors				
		<b>EPA's MS4 Storm water Permit Compliance</b>				
		Year 11 Annual Report	225,000	225,000	225,000	225,000
		City-wide storm water management plan				
		Educational Notices distribution				
		Map drainage basin of each outfall, estimate impervious area in each catch basin				
		Annual cleaning of sewer and drain siphons	-	300,000	300,000	300,000
<b>TOTAL</b>			<b>225,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
600132	5869	<b>COMPUTER EQUIPMENT/TECH</b>				
		Laptop	1,500	1,500	1,500	1,500
		Scanner maintenance-discuss with IT	1,250	1,500	1,500	1,500
<b>TOTAL</b>			<b>2,750</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL PROPOSED</b>		<b>ENGINEERING - SEWER ENTERPRISE - 235</b>	<b>483,100</b>	<b>750,450</b>	<b>750,450</b>	<b>750,450</b>

## ***Treasurer – Sewer Enterprise – SESD Assessment***

Pursuant to Chapter 339 of the Acts of 1925, the South Essex Sewerage Board determines the estimated cost of operations/maintenance and debt service for the Fiscal Year and apportions this amount to the cities, towns, county and Commonwealth served by the District.

## ***Treasurer–Sewer Enterprise–Long Term Debt***

On November 19, 2020 the City issued a bond for Canal Street Phase II, sewer leaks and flushing, sewer illicit connection removal, bikeway and roadway improvements for a total of \$826,500.

On November 17, 2016 the City issued a bond for Canal Street Phase II, sewer leaks and flushing, sewer illicit connection removal, bikeway and roadway improvements for a total of \$2,950,000.

On December 2, 2015 the City issued a bond for a 1/1 study, design and construction, Canal Street phase II, illicit connection removal and line extension, rehabilitation and upgrades in the amount of \$540,000.

On October 15, 2010 the City issued a \$15,373,000 bond which combined existing BANS for Water, Sewer and School projects with new funding for Capital Improvement projects. The Sewer Enterprise Principal portion of this Bond is \$1,690,000.

On September 27, 2012 the City issued an \$18,141,542 bond for new funding for School, Park and Capital Improvement projects. The Sewer Enterprise principal portion of this bond is \$ 1,435,000.

## ***Treasurer – Sewer Enterprise – Insurance Deductible***

The City has taken an insurance policy to protect itself for City-at-fault sewerage back-ups into private structures. The City pays a deductible on each claim.

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
	Sewer Assessments												
270	600033	5649	SESD ASSESSMENT	4,763,997.00	-	4,763,997.00	3,528,005.56	0.00	3,528,005.56	4,737,057.00	4,735,813.29	4,735,813.29	
270		Total	Sewer Assessments	4,763,997.00	-	4,763,997.00	3,528,005.56	-	3,528,005.56	4,737,057.00	4,735,813.29	4,735,813.29	-0.59%
	270	840	Department Total	4,763,997.00	-	4,763,997.00	3,528,005.56	-	3,528,005.56	4,737,057.00	4,735,813.29	4,735,813.29	-0.59%

**TREASURER - SEWER SESD ASSESSMENT**

<b>600033</b>	<b>5649</b>	<b>SESD Assessment</b>				
		City's portion of South Essex Sewerage District operating budget	4,763,997	4,737,057	4,735,813	4,735,813
<b>TOTAL</b>			<b>4,763,997</b>	<b>4,737,057</b>	<b>4,735,813</b>	<b>4,735,813</b>
<b>TOTAL PROPOSED      TREASURER - SEWER SESD ASSESSMENT</b>			<b>4,763,997</b>	<b>4,737,057</b>	<b>4,735,813</b>	<b>4,735,813</b>

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022
	<b>Sewer - Debt Service</b>											
270	600034	5908N	CANAL ST-PRIN (2014)	165,000.00	-	165,000.00	165,000.00	0.00	165,000.00	175,000.00	175,000.00	175,000.00
270	600034	5920A	CIP - 2009-PRIN (11)	195,269.00	-	195,269.00	195,269.00	0.00	195,269.00	190,000.00	190,000.00	190,000.00
270	600034	5948V	CANAL ST-INT (2014)	112,238.00	-	112,238.00	57,768.75	0.00	57,768.75	105,438.00	105,438.00	105,438.00
270	600034	5949A	CIP 2009-INT (11)	157,307.00	-	157,307.00	80,744.23	0.00	80,744.23	121,755.00	121,755.00	121,755.00
270	600034	5949G	CIP 2012-PRIN	15,000.00	-	15,000.00	15,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00
270	600034	5949H	CIP 2012-INT	8,225.00	-	8,225.00	4,262.50	0.00	4,262.50	7,525.00	7,525.00	7,525.00
270	600034	5949K	CIP 2014-PRIN	110,000.00	-	110,000.00	100,000.00	0.00	100,000.00	125,000.00	125,000.00	125,000.00
270	600034	5949L	CIP 2014-INT	52,956.00	-	52,956.00	25,312.50	0.00	25,312.50	55,150.00	55,150.00	55,150.00
270	600034	5949M	CIP 2015-PRIN	130,000.00	-	130,000.00	0.00	0.00	-	130,000.00	130,000.00	130,000.00
270	600034	5949N	CIP 2015-INT	73,700.00	-	73,700.00	0.00	0.00	-	67,200.00	67,200.00	67,200.00
270	600034	5949O	CIP 2016-PRIN	105,000.00	-	105,000.00	10,000.00	0.00	10,000.00	110,000.00	110,000.00	110,000.00
270	600034	5949P	CIP 2016-INT	179,394.00	-	179,394.00	0.00	0.00	-	174,144.00	174,144.00	174,144.00
270	600034	5949U	CIP 2017 PRIN	100,000.00	-	100,000.00	100,000.00	0.00	100,000.00	105,000.00	105,000.00	105,000.00
270	600034	5949V	CIP 2017 INT	82,750.00	-	82,750.00	76,496.88	0.00	76,496.88	78,650.00	78,650.00	78,650.00
270	600034	5949W	CIP 2018 PRIN	5,000.00	-	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
270	600034	5949X	CIP 2018 INT	6,731.00	-	6,731.00	3,365.63	0.00	3,365.63	6,481.00	6,481.00	6,481.00
270	600034	5949ZA	CIP 2019 PRIN	93,798.00	-	93,798.00	93,798.00	0.00	93,798.00	110,000.00	110,000.00	110,000.00
270	600034	5949ZB	CIP 2019-INT	103,494.00	-	103,494.00	55,369.93	0.00	55,369.93	108,276.00	108,276.00	108,276.00
270	600034	5949ZE	CIP-CANAL ST REPURPOSE-I	120,000.00	-	120,000.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00
270	600034	5949ZF	CIP-CANAL ST REPURPOSE-I	68,725.00	-	68,725.00	35,862.51	0.00	35,862.51	62,725.00	62,725.00	62,725.00
270	600034	5949ZI	CIP 2020 PRIN							18,000.00	18,000.00	18,000.00
270	600034	5949ZJ	CIP 2020 INT							35,144.00	35,144.00	35,144.00
270		<b>Total</b>	<b>Sewer - Debt Service</b>	<b>1,884,587.00</b>	<b>-</b>	<b>1,884,587.00</b>	<b>1,143,249.93</b>	<b>-</b>	<b>1,143,249.93</b>	<b>1,930,488.00</b>	<b>1,930,488.00</b>	<b>1,930,488.00</b>
	<b>270</b>	<b>710</b>	<b>Department Total</b>	<b>1,884,587.00</b>	<b>-</b>	<b>1,884,587.00</b>	<b>1,143,249.93</b>	<b>-</b>	<b>1,143,249.93</b>	<b>1,930,488.00</b>	<b>1,930,488.00</b>	<b>1,930,488.00</b>
												<b>2.44%</b>

**TREASURER - SEWER ENTERPRISE - 270**

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
<b>TREASURER - Sewer LONG TERM DEBT</b>						
<b>600034</b>	<b>5908N</b>	CIP-Canal St Prin	165,000	175,000	175,000	175,000
	<b>5920A</b>	CIP 2009 PRIN (11)	195,269	190,000	190,000	190,000
	<b>5948V</b>	CIP-Canal St Interest	112,238	105,438	105,438	105,438
	<b>5949A</b>	CIP 2009 INT (11)	157,307	121,755	121,755	121,755
	<b>5949G</b>	CIP 2012-PRIN	15,000	20,000	20,000	20,000
	<b>5949H</b>	CIP 2012 INT	8,225	7,525	7,525	7,525
	<b>5949K</b>	CIP 2014 - PRIN	110,000	125,000	125,000	125,000
	<b>5949L</b>	CIP 2014 - INT	52,956	55,150	55,150	55,150
	<b>5949M</b>	CIP 2015 - PRIN	130,000	130,000	130,000	130,000
	<b>5949N</b>	CIP 2015 - INT	73,700	67,200	67,200	67,200
	<b>5949O</b>	CIP 2016 - PRIN	105,000	110,000	110,000	110,000
	<b>5949P</b>	CIP 2016 - INT	179,394	174,144	174,144	174,144
	<b>5949U</b>	CIP 2017 - PRIN	100,000	105,000	105,000	105,000
	<b>5949V</b>	CIP 2017 - INT	82,750	78,650	78,650	78,650
	<b>5949W</b>	CIP 2018 - PRIN	5,000	5,000	5,000	5,000
	<b>5949X</b>	CIP 2018 - INT	6,731	6,481	6,481	6,481
	<b>5949ZA</b>	CIP 2019 - PRIN	93,798	110,000	110,000	110,000
	<b>5949ZB</b>	CIP 2019 - INT	103,494	108,276	108,276	108,276
	<b>5949ZE</b>	Canal Street Repurpose Collins Middle School - Principal	120,000	120,000	120,000	120,000
	<b>5949ZF</b>	Canal Street Repurpose Collins Middle School - Interest	68,725	62,725	62,725	62,725
	<b>5949ZI</b>	CIP 2020- PRIN		18,000	18,000	18,000
	<b>5949ZJ</b>	CIP 2020 - INT		35,144	35,144	35,144
<b>TOTAL PROPOSED</b>	<b>TREASURER - Sewer LONG TERM DEBT</b>		<b>1,884,587</b>	<b>1,930,488</b>	<b>1,930,488</b>	<b>1,930,488</b>

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
				FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
			<b>Sewer-Short Term Debt Int-Exp</b>										
270	600035	5304	PROFESSIONAL SERV/FEES	13,000.00	-	13,000.00	0.00	0.00	-	13,000.00	13,000.00	13,000.00	
270	600035	5925	INTEREST ON NOTES	34,000.00	-	34,000.00	0.00	0.00	-	34,000.00	34,000.00	34,000.00	
270		<b>Total</b>	<b>Sewer-Short Term Debt Int-Exp</b>	<b>47,000.00</b>	<b>-</b>	<b>47,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>0.00%</b>
	<b>270</b>	<b>752</b>	<b>Department Total</b>	<b>47,000.00</b>	<b>-</b>	<b>47,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>0.00%</b>

**TREASURER - SEWER SHORT TERM DEBT**

<b>600035</b>	<b>5304</b>	<b>Professional Fees</b>				
		Bond and BAN Admin costs	13,000	13,000	13,000	13,000
<b>600035</b>	<b>5925</b>	<b>Interest on Notes</b>				
		Interest Figures from Debt Schedule	34,000	34,000	34,000	34,000
<b>TOTAL PROPOSED</b>	<b>TREASURER - SEWER SHORT TERM DEBT</b>		<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>



**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
				FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
			Sewer-Enterprise Fund-Ins Deductibles										
270	600037	5740A	Insurance Deductibles	5,000.00	-	5,000.00	0.00	0.00	-	5,000.00	5,000.00	5,000.00	
270		Total	Insurance Deductibles	5,000.00	-	5,000.00	-	-	-	5,000.00	5,000.00	5,000.00	0.00%
	270	945	Department Total	5,000.00	-	5,000.00	-	-	-	5,000.00	5,000.00	5,000.00	0.00%

TREASURER - SEWER ENTERPRISE INSURANCE DEDUCTIBLES

600037	5740A	Sewer Enterprise Fund - Ins Deductible	5,000	5,000	5,000	5,000
		Estimated amount for insurance deductibles related to Sewer claims				
TOTAL			5,000	5,000	5,000	5,000
TOTAL PROPOSED      TREASURER - SEWER ENTERPRISE INSURANCE DEDUCTIBLES			5,000	5,000	5,000	5,000

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

## **Mission Statement – Why We Exist**

Our mission is to provide the highest quality drinking water and wastewater collection services to stakeholders alike, protecting public health and safety; all the while maintaining some of the lowest rates in the Commonwealth. The Water & Sewer Divisions of the Department of Public Services and the Engineering Department are committed to ensuring environmental stewardship through a combination of preventative maintenance, planned improvements, emergency response, and sustainable and efficient upgrades. We encourage stakeholder involvement and seek to maintain transparency and open channels of communication between the department and the community we serve. We work closely with the Salem Beverly Water Supply Board, which treats and provides drinking water to the City of Salem.



## **Significant Budget & Staffing Changes for FY 2022**

No significant budget or staffing changes for FY 2021.

## **Recent Accomplishments**

- The Water Department continues to support contractors working on large CIP improvement projects in the city. The same support is given to developers improving the City. We also respond to every water break emergency and restore service to the residents and businesses as soon as possible.
- The Department repairs water curb stops.
- Assisted private contractors with fire hydrant flow tests and perform tests as required.
- Continue to utilize web site to disseminate water emergency notifications.
- Utilize leak detection services to find leaks and weaknesses, and eliminate them, in the water distribution system.
- Replaced or repaired over twenty-four (24) hydrants damaged during the year.



## FY 2022 Goals & Objectives

- Improve system flow and reduce leaks through leak detection.
- Reestablish an aggressive hydrant flushing program.
- Work with engineering to add and/or replace failed water main valves.
- Continue exercising system valves.
- Paint, repair or replace 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 Measures	Actual FY 2019	Actual FY 2020	Estimated FY2021	Estimated FY2022
Water Main Breaks	38	32	40	38
Service Breaks (Residential issues)	24	20	26	26

## How FY 2022 Departmental Goals Relate to City's Overall Long- & Short-Term Goals

The Department of Public Services is committed to addressing any residential or business issue as soon as possible to reduce the public health risk. DPS personnel continue to work with the residents and businesses to identify and determine responsibility for any water issue while promptly working to fix any issue that is the city's responsibility.

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council					
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022					
Water-Pub Serv-Personnel																	
230	610031	5111	SALARIES-FULL TIME	451,798.09	-	451,798.09	209,622.53	0.00	209,622.53	470,861.31	470,861.31	470,861.31	3.65%				
230	610031	5131	OVERTIME (GENERAL)	70,000.00	-	70,000.00	59,412.04	0.00	59,412.04	70,000.00	70,000.00	70,000.00					
230		Total	Water-Pub Serv-Personnel	521,798.09	-	521,798.09	269,034.57	-	269,034.57	540,861.31	540,861.31	540,861.31					
Water-Pub Serv-Expenses																	
230	610032	5211	ELECTRICITY	9,900.00	-	9,900.00	1,833.45	6,166.55	8,000.00	9,900.00	9,900.00	9,900.00	3.48%				
230	610032	5215	NATURAL GAS	7,000.00	-	7,000.00	1,626.26	5,373.74	7,000.00	7,000.00	7,000.00	7,000.00					
230	610032	5251	UTILITY SERV REP & MAINT	15,000.00	498.67	15,498.67	13,859.17	879.12	14,738.29	25,000.00	25,000.00	25,000.00					
230	610032	5301	POLICE DETAIL	20,000.00	-	20,000.00	18,520.66	1,479.34	20,000.00	20,000.00	20,000.00	20,000.00					
230	610032	5317	EDUCATIONAL TRAINING	1,500.00	-	1,500.00	510.00	0.00	510.00	1,500.00	1,500.00	1,500.00					
230	610032	5320	CONTRACTED SERVICES	1,000.00	-	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00					
230	610032	5341	TELEPHONE	4,000.00	-	4,000.00	0.00	0.00	-	4,000.00	4,000.00	4,000.00					
230	610032	5421	OFFICE SUPPLIES (GEN	750.00	-	750.00	0.00	0.00	-	750.00	750.00	750.00					
230	610032	5481	GASOLINE/DIESEL FUEL	75,000.00	3,395.58	78,395.58	29,248.11	37,647.47	66,895.58	75,000.00	75,000.00	75,000.00					
230	610032	5483	VEHICLE PRTS & ACCES	22,500.00	-	22,500.00	5,549.49	9,120.03	14,669.52	22,500.00	22,500.00	22,500.00					
230	610032	5839	INFRASTRUCTURE REPAI	15,000.00	-	15,000.00	8,429.34	3,669.10	12,098.44	15,000.00	15,000.00	15,000.00					
230	610032	5860	EQUIPMENT	-	-	-	0.00	0.00	-	-	-	-					
230		Total	Water-Pub Serv-Expenses	171,650.00	3,894.25	175,544.25	79,576.48	65,335.35	144,911.83	181,650.00	181,650.00	181,650.00					
				230	450	Department Total	693,448.09	3,894.25	697,342.34	348,611.05	65,335.35	413,946.40		722,511.31	722,511.31	722,511.31	3.61%

# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CORNACCHIO KEVIN	230 SEWER-PUBLIC SERV	610031-5111	GENERAL FOREMAN	7/5/18	24,246.73	-					-	-	-
JODOIN RAYMOND	230 WATER-PUBLIC SERV	610031-5111	GENERAL FOREMAN		29,800.69	593.72		0.33		33%	30,932.81	30,932.81	30,932.81
KNOWLTON DAVID	230 WATER-PUBLIC SERV	610031-5111	City Engineer-DPS Director		21,276.80	423.90		0.17		17%	22,085.19	22,085.19	22,085.19
LEBLANC ROBERT	230 WATER-PUBLIC SERV	610031-5111	GENERAL FOREMAN	06/03/19	24,934.96	496.78		0.33		33%	25,882.24	25,882.24	25,882.24
SANTOS SHAUN	230 WATER-PUBLIC SERV	610031-5111	MANAGEMENT ANALYST		21,965.71	490.24		0.33		33%	25,541.50	25,541.50	25,541.50
610031-5111 AFSCME					329,573.20			5.48	Total AFSCME 1818		366,419.57	366,419.57	366,419.57
					<b>451,798.09</b>	<b>2,004.64</b>		<b>6.64</b>	Total Full Time - 5111		<b>470,861.31</b>	<b>470,861.31</b>	<b>470,861.31</b>
230 WATER-PUBLIC SERV 610031-5131 OVERTIME					70,000.00	70,000.00					70,000.00	70,000.00	70,000.00
					<b>521,798.09</b>			<b>6.64</b>	Department Total		<b>540,861.31</b>	<b>540,861.31</b>	<b>540,861.31</b>

Full-Time Equivalent Employees:			FY 2020	6.49
			FY 2021	7.33
			FY 2022	6.64
Variance 21 vs. 22				(0.69)

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021	Per Munis FY 2021	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1		
									52.1 w/ Furloughs	Hourly Rate					Date	Rate	# Wks Old	New					
BARNES	DAVID		230	WATER - PUB SERV	610031-5111	HEO	6/27/2012	1		27,687.86	26.78	0.50	535.55	1.000	535.55					27,902.16	27,902.16	27,902.16	
BEAUREGARD	RICHARD		230	WATER - PUB SERV	610031-5111	HEAD FOREMAN I/II	3/2/2001	1		33,037.41	31.95	0.50	639.02	1.000	639.02					33,292.94	33,292.94	33,292.94	
CRIPPS	JEFFREY		230	WATER - PUB SERV	610031-5111	HME0 STEP I/II	6/20/2018	1		24,801.78	23.99	0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58	
DONADIO	DOMINIC		230	WATER - PUB SERV	610031-5111	HME0	8/22/2016	1		25,716.36	24.87	0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58	
DONADIO	DOMINIC		230	WATER - PUB SERV	610031-5111	Shift Differential Base Rate X 9%				-	2.24	0.50	44.77	1.000	44.77					2,332.52	2,332.52	2,332.52	
LEVESQUE	JAMES		230	WATER - PUB SERV	610031-5111	St/Sidewalk Foreman	06/21/99	1		19,826.59	29.05	0.33	383.49	1.000	383.49					19,979.83	19,979.83	19,979.83	
MARINO	PAUL		230	WATER - PUB SERV	610031-5111	HEAD FOREMAN II/III	07/23/98	1		21,804.64	31.95	0.33	421.75	1.000	421.75					21,973.18	21,973.18	21,973.18	
MORRIS	RALPH		230	WATER - PUB SERV	610031-5111	HEO	11/30/2009	1		27,687.86	26.78	0.50	535.55	1.000	535.55					27,902.16	27,902.16	27,902.16	
NADEAU	ADAM		230	WATER - PUB SERV	610031-5111	MASON	9/23/14	1		19,646.42	-		-		-					-	-	-	
NIEMAN	ANDREW		230	WATER - PUB SERV	610031-5111	HME0 I/II	8/7/17	1		25,716.36	24.87	0.50	497.42	1.000	497.42					25,915.58	25,915.58	25,915.58	
PAGLIARO	BRETT		230	WATER - PUB SERV	610031-5111	LABORER	03/02/2020	1		44,731.87	23.14	0.33	305.39	1.000	305.39	9/8/2021	316.63	10	42.1	16,384.02	16,384.02	16,384.02	
PSZENNY	BRIAN		230	WATER - PUB SERV	610031-5111	PRIN ACCT	02/18/2020	2		15,669.84	25.90	0.33	299.17	1.000	299.17	9/8/2021	316.63	10	42.1	16,321.82	16,321.82	16,321.82	
RIVERA	CRISTIAN		230	SEWER - PUB SERV	610031-5111	ME REPAIR	02/17/2021	1			26.76	0.33	353.28	1.000	353.28	2/17/2021	366.42	33.0	19.1	18,656.86	18,656.86	18,656.86	
SOSA-GARCIA	ELIAZAR		230	WATER - PUB SERV	610031-5111	ME REPAIR	03/12/2019	1		18,476.49	27.76	0.33	366.42	1.000	366.42	3/26/2021	1,151.54	38.0	14.1	30,160.67	30,160.67	30,160.67	
TASSINARI	STEPHEN		230	WATER - PUB SERV	610031-5111	HEAD WORKING FOR	05241999	1		21,804.69	-		-		-					18,406.10	18,406.10	18,406.10	
VACANT			230	SEWER - PUB SERV	610031-5111	ME REPAIR														26,904.18	26,904.18	26,904.18	
VACANT	NEW		230	SEWER - PUB SERV	610031-5111	WATER CRAFT SPEC'ST														20,412.39	20,412.39	20,412.39	
VACANT			230	WATER - PUB SERV	610031-5111	HEAD WORKING FOREMAN														-	-	-	
LICENCES										7,294.00										7,294.00	7,294.00	7,294.00	
OUT OF GRADE										750.00										750.00	750.00	750.00	
										329,573.20		5.48									366,419.57	366,419.57	366,419.57

PUBLIC SERVICES-WATER ENTERPRISE-230

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
610032	5211	<b>ELECTRICITY</b>				
		National Grid	3,300	3,300	3,300	3,300
		TransCanada	6,600	6,600	6,600	6,600
<b>TOTAL</b>		Split with DPW/Water/Sewer	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>
610032	5215	<b>NATURAL GAS</b>				
		Direct Energy Marketing	3,000	3,000	3,000	3,000
		National Grid	4,000	4,000	4,000	4,000
<b>TOTAL</b>		Split with DPW/Water/Sewer	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
610032	5251	<b>UTILITY SERVICE &amp; REPAIR</b>				
		additional funds need for aging infrastructure and rising cost	5,000	5,000	5,000	5,000
		Supplies: manhole, asphalt, pipe, valves, covers, frames, gaskets, rentals	10,000	20,000	20,000	20,000
		Contractors: Dilisio Brothers, Aggregate, EJ, FW, RentAll, Home Depot, Winer				
<b>TOTAL</b>			<b>15,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
610032	5301	<b>POLICE DETAIL</b>				
		Details needed for road work during water line repairs in roads	20,000	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
610032	5317	<b>EDUCATIONAL TRAINING</b>				
		License Reimbursements & membership dues NWWA , Mass Arborist association, ECHA, Mass Highway Association, New England Sewer Association	500	500	500	500
		New England Water Works - \$150 per course average x 10 = \$1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
610032	5320	<b>CONTRACTED SERVICES</b>				
		Leak detection	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
600032	5341	<b>Telephone</b>				
		T-Mobile GPS tracking for DPW Trucks 50 Vehicles at \$675/ month 12 month (1/3)	4,000	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
610032	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		General office supplies as needed	750	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
610032	5481	<b>GASOLINE/DIESEL FUEL</b>				
		Fuel for Sewer/Water Vehicles	75,000	75,000	75,000	75,000
<b>TOTAL</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>



610032	5483	<b>VEHICLE PARTS</b>				
		Oil products, tires, starters, alternators, sewer hoses, truck services, inspections	22,500	22,500	22,500	22,500
		Vendors include Dennis Burke, Maplewood, NE Muni, R&S, Unlimited Auto, C&C Auto				
<b>TOTAL</b>			<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
610032	5839	<b>INFRASTRUCTURE REPAIR</b>				
		Manhole asphalt, pipe, valves, covers, frames, gaskets, contract work	15,000	15,000	15,000	15,000
		Contractors include Aggregate, EJ Prescott, Granese, Waterworks				
		EJ Prescott - Sewer supplies: pipe, valves, covers, frames, gaskets, etc.				
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
610032	5860	<b>EQUIPMENT PURCHASE</b>				
		New Vactor truck - 50/50 split between water & sewer			-	
		Vactor truck - 50/50 split between water & sewer-Lease to purchase - FY 19 Year 5 of 5			-	
<b>TOTAL</b>			-	-	-	-
<b>TOTAL PROPOSED</b>		<b>PUBLIC SERVICES-WATER ENTERPRISE-230</b>	<b>171,650</b>	<b>181,650</b>	<b>181,650</b>	<b>181,650</b>

# Engineering – Water Enterprise

## Mission Statement – Why We Exist

The Engineering Department provides technical expertise related to connections to, and extensions of, the municipal water distribution system. All water infrastructure improvement projects are managed by the Engineering Department. The City Engineer is Salem's representative on the Salem Beverly Water Supply Board (SBWSB) the entity that treats Salem's public drinking water. The Engineering Department manages the contracted operations and maintenance effort, including utility and supply costs, for the City's two water pumping stations and two covered storage reservoirs.

Engineering is responsible for the billing of water expenses based on usage to institutional, commercial, and residential properties in the City that are connected to the municipal collection system, totaling over 10,000 accounts. The water department provides customer service in a timely and professional manner in response to billing inquiries, managing current accounts, establishing new accounts, scheduling appointments for the meter reader, identifying accounts requiring service, selling meters (including those used for deduct) and processing of 3,500 water and sewer billings monthly, approximately 10% currently requiring analysis and estimating. This Department also bills backflow testing charges as well as the fees associated with the water turn on/off performed by the DPS crews. The Engineering Department provides technical assistance to the Public Services Divisions' Water Operations in response to the condition and location of the City's water infrastructure. The condition of the transmission mains that convey Salem water from SBWSB to the City continues to be a high priority for the department. Funding for the efforts described herein is derived from the Water Enterprise System.

## Significant Budget & Staffing Changes for FY 2022

None. Meter Reader/Water Service Inspector duties have changed significantly over the last couple of years. This position now troubleshoots meters not sending readings through the collection system, including wiring issues, and faulty meter head; activating the new MIU boxes for new meters; and replacing water meters and meter heads.

## Recent Accomplishments

- Continued to incorporate the 1,600 annual backflow survey, testing and design approval costs into the monthly and quarterly Munis Water and Sewer billing system. These bills are annual and semiannual.



- Upgraded our meter reading software to Neptune® 360™, which allows the department to collect more accurate water metering data faster and quickly identify potential leaks, excessive consumption, and reverse flow. The software is also web-based so it does not require server installations or upgrades. The department can use an internet browser to log on anywhere.
- The department also upgraded our billing software to Munis Utility Billing™ CIS. This software allows for better reporting functions and provides the ability to automatically send notices and apply fees.
- Continue to issue monthly letters to customers whose meters showed continuous water usage (suspected leak in the building). Customers will receive up to three consecutive letters.
- Development of water meter GIS appointment tracking system.
- Reduced the list of properties where meter readings are not being collected (non-billable, non-reads).
- Analyzed parcels without utility bills; rectified dozens of accounts with incorrect parcel ids; also identified new W&S accounts.
- Continue to manage liens on overdue water & sewer bills to 3rd quarter real estate tax bills (589 accounts); resulting in over \$139,159 of revenues (water only). This effort involved analysis of dozens of challenging accounts and resulted in many improvements to the current database. Continued to lien condo developments owing over \$600- 6 condos for December 2020.
- Continued providing effective billing and meter repair for water consumed with a minimum of billing issues.



- Collaborated with Department of Public Services with their leak detection efforts.
- Managed the City's contract operator for the City's water pumping stations and storage facilities.
- Managed the City's back-flow inspection, testing and survey program.
- Continued sending continuous water usage letters to residents. Each month several hundred letters are sent to residents who show continuous water usage for over 28 days. The letters are sent for three continuous months.



## FY 2022 Goals & Objectives

- Continue to send continuous water use letters to property owners to alert them of possible leaks in their building.
- Work to begin the process of installing new meter interface units (MIU) as the current units fail or encounter issues. These newer units will reduce estimated readings and allows for walk by readings should they be necessary.
- Continue to increase public awareness of water conservation through Earth Day, Swap and Drop, COA presentations and other events; continue collaborating with other organizations.

- Reduce percentage of ‘unaccounted for water through improved reporting, new meter installation, and CIP project implementation.
- Staff continues to provide increased customer service in evaluating leaks, usage, etc. on W&S accounts.
- Continue to coordinate relocating the City’s proposed Highland Avenue elevated water storage tank.
- Renew City-wide leak detection efforts to continue reducing the City’s ‘unaccounted for’ water.
- Manage the contract operator of the City’s water pump stations and storage facilities.



Outcomes and Performance Measures	Actual FY 2019	Actual FY2020	Estimated FY2021	Estimated FY2022
Number of new 5/8 inch meters installed	28	58	20	20
Number of over 5/8 inch meters installed	13	7	5	5
Number of MIU's installed	565	335	400	500
Number of on-site appointments	705	542	600	800
Number of meters installed from ARM program	1	2	5	2
Troubleshooting on-site visits/drive by	1175	975	1500	1400

### How FY 2022 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’ goal, by reinvesting and rehabilitating the City’s water transmission and distribution infrastructure.

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget FY2021	Tranfrs/Adj 2021	Adjusted Budget FY2021	YTD Expended 2021	Encumb/Req 2021	Expenses FY2021	Department FY2022	Mayor FY2022	Council FY2022	
<b>Water-Engineer-Personnel</b>													
235	610131	5111	SALARIES-FULL TIME	185,418.49	-	185,418.49	102,100.43	0.00	102,100.43	192,857.01	192,857.01	192,857.01	
235	600131	5113	SALARIES-PART TIME	2,000.00	-	2,000.00	0.00	0.00	-	2,000.00	2,000.00	2,000.00	
235	610131	5131	OVERTIME (GENERAL)	-	-	-	116.94	0.00	116.94	-	-	-	
235		<b>Total</b>	<b>Water-Engineer-Personnel</b>	<b>187,418.49</b>	<b>-</b>	<b>187,418.49</b>	<b>102,217.37</b>	<b>-</b>	<b>102,217.37</b>	<b>194,857.01</b>	<b>194,857.01</b>	<b>194,857.01</b>	<b>3.97%</b>
<b>Water-Engineer-Expenses</b>													
235	610132	5211	ELECTRICITY-PUMP STATION	275,000.00	53.81	275,053.81	125,844.00	95,300.06	221,144.06	275,000.00	275,000.00	275,000.00	
235	610132	5233	COMPUTER MAINTENANCE	750.00	-	750.00	0.00	0.00	-	750.00	750.00	750.00	
235	610132	5277	PHOTOCOPY MACHINE LE	1,000.00	-	1,000.00	0.00	0.00	-	-	-	-	
235	610132	5278	TELEPHONE EQUIP-PUMP ST	16,500.00	5,959.17	22,459.17	1,811.33	14,947.84	16,759.17	16,500.00	16,500.00	16,500.00	
235	610132	5305	ACCOUNTING AND AUDIT	2,500.00	-	2,500.00	0.00	0.00	-	2,500.00	2,500.00	2,500.00	
235	610132	5317	EDUCATIONAL TRAINING	4,200.00	124.83	4,324.83	644.31	825.52	1,469.83	4,200.00	4,200.00	4,200.00	
235	610132	5321	CONTRACTED SERV-BACKFL	56,500.00	-	56,500.00	40,997.50	15,502.50	56,500.00	100,000.00	100,000.00	100,000.00	
235	610132	5342	POSTAGE	11,000.00	1,047.54	12,047.54	5,438.19	5,609.35	11,047.54	13,000.00	13,000.00	13,000.00	
235	610132	5375	PUMP STAT OP & MAINT	63,000.00	5,116.20	68,116.20	25,576.16	42,540.04	68,116.20	65,000.00	65,000.00	65,000.00	
235	610132	5381	PRINTING AND BINDING	1,500.00	-	1,500.00	129.50	0.00	129.50	1,500.00	1,500.00	1,500.00	
235	610132	5421	OFFICE SUPPLIES (GEN	3,750.00	49.97	3,799.97	32.88	218.09	250.97	3,750.00	3,750.00	3,750.00	
235	610132	5445	PUMP STATION SUPPL	5,000.00	-	5,000.00	3,450.10	630.90	4,081.00	5,000.00	5,000.00	5,000.00	
235	610132	5519	COMPUTER SOFTWARE	43,500.00	-	43,500.00	7,465.00	9,050.00	16,515.00	63,000.00	63,000.00	63,000.00	
235	610132	5538	WATER METERS (REV)	17,000.00	-	17,000.00	5,467.05	11,532.95	17,000.00	20,000.00	20,000.00	20,000.00	
235	610132	5692	STATE TAXES	18,000.00	-	18,000.00	0.00	14,570.00	14,570.00	18,000.00	18,000.00	18,000.00	
235	610132	5710	IN STATE TRAVEL/MEETINGS	400.00	1.09	401.09	0.00	1.09	1.09	2,100.00	2,100.00	2,100.00	
235	610132	5717	PROF LICENSE REIMB	500.00	-	500.00	0.00	0.00	-	500.00	500.00	500.00	
235	610132	5869	COMPUTER EQUIP/TECH	2,250.00	-	2,250.00	0.00	0.00	-	2,250.00	2,250.00	2,250.00	
235		<b>Total</b>	<b>Water-Engineer-Expenses</b>	<b>522,350.00</b>	<b>12,352.61</b>	<b>534,702.61</b>	<b>216,856.02</b>	<b>210,728.34</b>	<b>427,584.36</b>	<b>593,050.00</b>	<b>593,050.00</b>	<b>593,050.00</b>	<b>10.91%</b>
<b>235</b>	<b>451</b>	<b>Department Total</b>		<b>709,768.49</b>	<b>12,352.61</b>	<b>722,121.10</b>	<b>319,073.39</b>	<b>210,728.34</b>	<b>529,801.73</b>	<b>787,907.01</b>	<b>787,907.01</b>	<b>787,907.01</b>	<b>10.91%</b>

**FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CRIPPS	CHERYL	235 WATER-ENGINEERIN	610131-5111 SECRETARY	8/13/08	15,901.64	316.81		0.33		33%	16,505.80	16,505.80	16,505.80
DUBINSKY	ELLEN	235 WATER-ENGINEERIN	610131-5111 ADMIN ASSISTANT	9/26/85	6,907.69	137.62		0.10		10%	7,170.00	7,170.00	7,170.00
ERIC	DUFFY	235 WATER-ENGINEERIN	610131-5111 BUSINESS MGR/WTR REG	10/14/2019	19,884.32	-					-	-	-
DUHAMEL	DEBORAH	235 WATER-ENGINEERIN	610131-5111 Assistant Engineer	5/28/18	34,806.31	693.44		0.33		33%	36,128.22	36,128.22	36,128.22
KNOWLTON	DAVID	235 WATER-ENGINEERIN	610131-5111 City Engineer-DPS Director	5/21/2007	16,270.49	324.16		0.13		13%	16,888.74	16,888.74	16,888.74
NESSEN	JOHN	235 WATER-ENGINEERIN	610131-5111 GIS		20,276.18	403.96		0.33		33%	21,046.32	21,046.32	21,046.32
SULPRIZIO	MICHAEL	235 WATER-ENGINEERIN	610131-5111 BUSINESS MGR/WTR REG	10/14/2019		445.67		0.25		25%	23,219.41	23,219.41	23,219.41
610131-5111 AFSCME					71,371.85			1.33	Total AFSCME 1818		71,898.52	71,898.52	71,898.52
					185,418.49			2.80	Total Full Time - 5111		192,857.01	192,857.01	192,857.01
235 WATER-ENGINEERIN 610131-5131 OVERTIME					2,000.00	2,000.00					2,000.00	2,000.00	2,000.00
					187,418.49			2.80	Department Total		194,857.01	194,857.01	194,857.01

Full-Time Equivalent Employees:	FY 2020	2.48
	FY 2021	2.48
	FY 2022	2.80
	Variance 21 vs. 22	0.32

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME				Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1			
																Date	Rate	# Wks Old	New					
DOSSANTOS	MICHAEL	235	WATER - ENGINEERING	610131-5111	WATER METER READ	11/5/2018	1		25,402.67	24.87	0.50	497.42	1.000	497.42						25,915.58	25,915.58	25,915.58		
MCGRATH	RAYLEEN	235	WATER - ENGINEERING	610131-5111	PRINCIPAL CLERK	12/18/17	2		17,329.28	28.45	0.33	328.64	1.000	328.64						17,122.14	17,122.14	17,122.14		
MORAN	KAREN	235	WATER - ENGINEERING	610131-5111	ASST WATER REG	9/10/2013	2		28,639.90	31.65	0.50	553.95	1.000	553.95						28,860.80	28,860.80	28,860.80		
									71,371.85		1.33											71,898.52	71,898.52	71,898.52

## ENGINEERING - WATER ENTERPRISE - 235

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
610132	5211	<b>ELECTRICITY: Includes electricity for new meter prog</b> Salem's share of electricity for Salem/Beverly Water Board based on water usage; also based on generation charges which fluctuate with fuel costs Folly Hill and Gallows Hill are two storage water tanks	275,000	275,000	275,000	275,000
<b>TOTAL</b>			<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
610132	5233	<b>COMPUTER MAINTENANCE</b> Ongoing support for Ti Sales/Neptune computer program	750	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
610132	5277	<b>PHOTOCOPY MACHINE LEASE</b> Copier at \$250/month; 6 months; 50% in Sewer	1,000	-	-	-
<b>TOTAL</b>		Machine Lease and usage	<b>1,000</b>	-	-	-
610132	5278	<b>TELEPHONE EQUIP LEASE</b> Various alarms to support sewer pumping stations ATT lease for ARM system-data collectors	500 16,000	500 16,000	500 16,000	500 16,000
<b>TOTAL</b>			<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
610132	5305	<b>ACCOUNTING AND AUDITING</b> Annual service for audits, contracted through Finance Dept.	2,500	2,500	2,500	2,500
<b>TOTAL</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
610132	5317	<b>EDUCATIONAL TRAINING</b> APWA National Congress Attending Professional organization seminars and meetings-AWWA, NEWWA Munis training and support, SSCW	500 1,800 1,900	500 1,800 1,900	500 1,800 1,900	500 1,800 1,900
<b>TOTAL</b>			<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
610132	5321	<b>CONTRACTED SERVICES - BACKFLOW</b> Contract for Weston & Sampson to conduct backflow testing. Billing support to continue in-house billing Previously paid for from revolving fund which was eliminated in FY 2015	51,500 5,000 56,500	100,000 - 100,000	100,000 - 100,000	100,000 - 100,000
<b>TOTAL</b>			<b>56,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
610132	5342	<b>POSTAGE</b> Total cost of postage for mailing w/s bills @ 50% W&S Depts.	11,000	13,000	13,000	13,000
<b>TOTAL</b>			<b>11,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
610132	5375	<b>Pump Station OP &amp; Maintenance</b> Water Department (60% sewer, 40% water) Stand by generator annual maintenance	60,000 3,000 63,000	60,000 5,000 65,000	60,000 5,000 65,000	60,000 5,000 65,000
<b>TOTAL</b>			<b>63,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>



610132	5381	<b>PRINTING AND BINDING</b>				
		Collector's office includes printing costs; this represents annual inserts	1,500	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
610132	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		General Office supplies as needed	2,500	2,500	2,500	2,500
		Plotter Ink and Paper-previously under IT	1,250	1,250	1,250	1,250
<b>TOTAL</b>			<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
610132	5445	<b>Pump Station Supplies</b>				
		50% of costs for pump station op and Maint. Will be shared with Sewer	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
610132	5519	<b>COMPUTER SOFTWARE &amp; SUPPORT</b>				
		GIS and AutoCAD licensing-part previously under IT	4,500	4,500	4,500	4,500
		Ti Sales maintenance agreement for meter software; and repairs of field tool-from CIP	12,500	12,500	12,500	12,500
		Other software-upgrade to I900	1,000	1,000	1,000	1,000
		New Gateways to support I900's	25,500	25,000	25,000	25,000
		Annual Maintenance Fee Neptune 360	-	20,000	20,000	20,000
<b>TOTAL</b>			<b>43,500</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
610132	5538	<b>WATER METERS</b>				
		Misc. water meters for replacements (ECODER), meter supplies: MIU's, Transponders, meter heads, freeze plates, flanges, seals	17,000	20,000	20,000	20,000
<b>TOTAL</b>			<b>17,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
610132	5692	<b>STATE TAXES</b>				
		State fee charged per capita annually for water usage & taxes for Danvers Folly Hill	18,000	18,000	18,000	18,000
<b>TOTAL</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
610132	5710	<b>IN STATE TRAVEL &amp; MEETINGS</b>				
		Meter Repair annual mileage	300	2,000	2,000	2,000
		Tolls, parking, seminars, etc.	100	100	100	100
<b>TOTAL</b>			<b>400</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
610132	5717	<b>PROF LICENSE REIMBURSEMENT</b>				
		City Engineer and Assistant Engineer PE Renewal	500	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
610132	5869	<b>COMPUTER EQUIPMENT/TECH</b>				
		Laptop/tablet for Junior Engineer	1,500	1,500	1,500	1,500
		Scanner maintenance	750	750	750	750
<b>TOTAL</b>			<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>TOTAL PROPOSED</b>	<b>ENGINEERING - WATER ENTERPRISE - 235</b>		<b>522,350</b>	<b>593,050</b>	<b>593,050</b>	<b>593,050</b>

## ***Treasurer–Water Enterprise–Long Term Debt***

The Massachusetts Water Pollution Abatement Trust (MWPAT) was established in 1989 pursuant to Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Trust's mission is to fund the implementation of water pollution control and drinking water projects in the Commonwealth through a revolving fund loan program. In March 2006, MWPAT approved a loan commitment to the City of Salem in the amount of \$7,640,000. The Loan Interest Rate is 2%. On March 13, 2003, the Salem City Council approved the authorization of \$12,000,000 in principal amount to be borrowed to finance anticipated water projects. Of this amount, \$7,640,000 would be funded through the MWPAT Loan Commitment and \$4,360,000 would be raised through future bond issues. In December 2006, the City raised funding through an MWPAT 2% Loan in the amount of \$2,330,656 to finance Contract No. 1, the Loring Avenue Water Main Improvements. This project was completed in the spring of 2007. The \$2,330,656 MWPAT 2% Loan will be paid off in semi-annual principal payments through July 2026. For FY22 there is a principal and interest payment of \$134,888 due in July 15, 2021, and an interest-only payment of \$6,739 due in January 2021.

On November 19, 2020 the City issued a bond for Canal Street Phase II, sewer leaks and flushing, sewer illicit connection removal, bikeway and roadway improvements for a total of \$420,000.

On November 17, 2016, the City issued a \$4,095,000 bond. The bond is for the Folly Hill storage tank, water meter replacement, rehabilitation of Gallows Hill Water Tank II, water system upgrades and improvements, water leak detection, flushing and GIS administration.

On December 2, 2015, the City issued a \$1,304,805 bond. The bond is for the Folly Hill storage tank, system flushing/valve maintenance, meter replacement Program and valve pipe replacement.

On October 15, 2008, the City issued a \$15,373,000 bond which combined existing BANS for Water, Sewer and School projects with new funding for Capital Improvement projects. The Water Enterprise Principal portion of this bond is \$7,464,000. On September 27, 2012, the City issued an \$18,141,542 bond for new funding for School, Park and Capital Improvement projects. The Water Enterprise principal portion of the bond is \$1,412,944. On December 19, 2013, the City issued a \$13,435,000 bond for new funding for General Fund Capital Improvements and Water Improvement Projects. The Water Enterprise Fund principal portion is \$ 3,900,000 for Canal Street utility improvements. On December 3, 2014, the City issued an \$8,280,000 bond for General Fund Capital Improvement and Water Improvement Projects. The Water Enterprise principal portion is \$2,000,000 for South River Basin upgrade and \$300,000 for sewer drain improvements.

## ***Treasurer–Water Enterprise–Short Term Debt***

The expenditure covers the cost of the City's Short-term borrowing, including principal and interest on any Bond Anticipation Notes, Tax Anticipation Notes, Revenue Anticipation Notes, Grant Anticipation Notes and State Aid Anticipation Note.

## ***Treasurer-Water Enterprise-SBWSB***

Chapter 700 of the Acts of 1913 requires the Salem/Beverly Water Supply Board to annually determine the volume of water supplied to the cities of Salem and Beverly during the three years prior to September 30. This data establishes the proportions on which the cities pay their expenses for the operation of the Water Board. The assessment for Fiscal Year 22 \$2,785,009.

## ***Treasurer-Water Enterprise-Insurance Deductible***

The City has taken an insurance policy to protect itself for City-at-fault water back-ups into private structures. The City pays a deductible on each claim.

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council
				FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022
			<b>Water Debt Service</b>									
270	610034	5916	WATER BOND 1 - PRIN-MWP.	124,367.00	-	124,367.00	124,367.00	0.00	124,367.00	126,880.00	126,880.00	126,880.00
270	610034	5920	WATER BOND 2 - PRIN	150,000.00	-	150,000.00	150,000.00	0.00	150,000.00	145,000.00	145,000.00	145,000.00
270	610034	5936	WATER BOND 1 - INT-MWPA	17,259.00	-	17,259.00	17,259.00	0.00	17,259.00	14,747.00	14,747.00	14,747.00
270	610034	5939	WATER BOND 2 - INT	43,520.00	-	43,520.00	23,260.00	0.00	23,260.00	37,620.00	37,620.00	37,620.00
270	610034	5949A	CIP 2009-INT (11)	161,800.00	-	161,800.00	85,950.00	0.00	85,950.00	138,913.00	138,913.00	138,913.00
270	610034	5949C	CIP 2009-PRIN (12)	505,000.00	-	505,000.00	505,000.00	0.00	505,000.00	505,000.00	505,000.00	505,000.00
270	610034	5949E	CIP 2011 INT	2,000.00	-	2,000.00	2,000.00	0.00	2,000.00	32,800.00	32,800.00	32,800.00
270	610034	5949F	CIP 2011-PRIN	100,000.00	-	100,000.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00	150,000.00
270	610034	5949K	CIP 2014-PRIN	345,000.00	-	345,000.00	345,000.00	0.00	345,000.00	330,000.00	330,000.00	330,000.00
270	610034	5949L	CIP 2014-INT	81,544.00	-	81,544.00	53,046.88	0.00	53,046.88	33,000.00	33,000.00	33,000.00
270	610034	5949M	CIP 2015-PRIN	65,000.00	-	65,000.00	65,000.00	0.00	65,000.00	65,000.00	65,000.00	65,000.00
270	610034	5949N	CIP 2015-INT	14,375.00	-	14,375.00	0.00	0.00	-	11,125.00	11,125.00	11,125.00
270	610034	5949O	CIP 2016-PRIN	305,000.00	-	305,000.00	305,000.00	0.00	305,000.00	170,000.00	170,000.00	170,000.00
270	610034	5949P	CIP 2016-INT	117,250.00	-	117,250.00	117,250.00	0.00	117,250.00	96,700.00	96,700.00	96,700.00
270	610034	5949U	CIP 2017 PRIN	75,000.00	-	75,000.00	0.00	0.00	-	70,000.00	70,000.00	70,000.00
270	610034	5949V	CIP 2017 INT	95,700.00	-	95,700.00	47,850.00	0.00	47,850.00	91,950.00	91,950.00	91,950.00
270	610034	5949W	CIP 2018 PRIN	10,000.00	-	10,000.00	0.00	0.00	-	10,000.00	10,000.00	10,000.00
270	610034	5949X	CIP 2018 INT	7,481.00	-	7,481.00	3,740.60	0.00	3,740.60	6,981.00	6,981.00	6,981.00
270	610034	5949ZA	CIP 2019-INT	30,000.00	-	30,000.00	30,000.00	0.00		35,000.00	35,000.00	35,000.00
270	610034	5949ZB	CIP 2019-INT	65,250.00	-	65,250.00	33,000.00	0.00	33,000.00	63,625.00	63,625.00	63,625.00
	610034	5949ZI	CIP 2020 PRIN							15,000.00	15,000.00	15,000.00
	610034	5949ZJ	CIP 2020 INT							19,967.61	19,967.61	19,967.61
270		<b>Total</b>	<b>Water Debt Service</b>	<b>2,315,546.00</b>	<b>-</b>	<b>2,315,546.00</b>	<b>2,007,723.48</b>	<b>-</b>	<b>1,977,723.48</b>	<b>2,169,308.61</b>	<b>2,169,308.61</b>	<b>2,169,308.61</b>
	<b>270</b>	<b>710</b>	<b>Department Total</b>	<b>2,315,546.00</b>	<b>-</b>	<b>2,315,546.00</b>	<b>2,007,723.48</b>	<b>-</b>	<b>1,977,723.48</b>	<b>2,169,308.61</b>	<b>2,169,308.61</b>	<b>2,169,308.61</b>
												<b>-6.32%</b>

**TREASURER - WATER ENTERPRISE - 270**

ORG	OBJECT	EXPENSE TITLE	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
<b>TREASURER - Water Long Term Debt- 270</b>						
<b>610034</b>	<b>5916</b>	Water Bond 1-Prin-MWPAT	124,367	126,880	126,880	126,880
	<b>5920</b>	Water Bond 2 - Prin	150,000	145,000	145,000	145,000
	<b>5936</b>	Water Bond 1-Int-MWPAT	17,259	14,747	14,747	14,747
	<b>5939</b>	Water Bond 2 - Int	43,520	37,620	37,620	37,620
	<b>5949A</b>	CIP 2009 INT (11)	161,800	138,913	138,913	138,913
	<b>5949C</b>	CIP 2009 PRIN (11)	505,000	505,000	505,000	505,000
	<b>5949E</b>	CIP 2011 INT	2,000	32,800	32,800	32,800
	<b>5949F</b>	CIP 2011 PRIN(STORAGE TANK)	100,000	150,000	150,000	150,000
	<b>5949K</b>	CIP 2014 PRIN	345,000	330,000	330,000	330,000
	<b>5949L</b>	CIP 2014 INT	81,544	33,000	33,000	33,000
	<b>5949M</b>	CIP 2015 PRIN	65,000	65,000	65,000	65,000
	<b>5949L</b>	CIP 2015 INT	14,375	11,125	11,125	11,125
	<b>5949O</b>	CIP 2016 PRIN	305,000	170,000	170,000	170,000
	<b>5949P</b>	CIP 2016 INT	117,250	96,700	96,700	96,700
	<b>5949U</b>	CIP 2017 - PRIN	75,000	70,000	70,000	70,000
	<b>5949V</b>	CIP 2017 - INT	95,700	91,950	91,950	91,950
	<b>5949W</b>	CIP 2018 - PRIN	10,000	10,000	10,000	10,000
	<b>5949X</b>	CIP 2018 - INT	7,481	6,981	6,981	6,981
	<b>5949ZA</b>	CIP 2019 - PRIN	30,000	35,000	35,000	35,000
	<b>5949ZB</b>	CIP 2019 - INT	65,250	63,625	63,625	63,625
	<b>5949ZI</b>	CIP 2020 - PRIN		15,000	15,000	15,000
	<b>5949ZJ</b>	CIP 2020 - INT		19,968	19,968	19,968
<b>TOTAL PROPOSED</b>		<b>TREASURER - Water Long Term Debt- 270</b>	<b>2,315,546</b>	<b>2,169,309</b>	<b>2,169,309</b>	<b>2,169,309</b>

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
				FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
			<b>Water Short Term Debt Int-Exp</b>										
270	610035	5304	PROFESSIONAL SERV/FEES	43,000.00	-	43,000.00	1,294.67	0.00	1,294.67	1,106.00	1,106.00	1,106.00	
270	610035	5925	INTEREST ON NOTES	10,000.00	-	10,000.00	0.00	0.00	-	10,000.00	10,000.00	10,000.00	
270		<b>Total</b>	<b>Water Short Term Debt Int-Exp</b>	<b>53,000.00</b>	<b>-</b>	<b>53,000.00</b>	<b>1,294.67</b>	<b>-</b>	<b>1,294.67</b>	<b>11,106.00</b>	<b>11,106.00</b>	<b>11,106.00</b>	<b>-79.05%</b>
	<b>270</b>	<b>752</b>	<b>Department Total</b>	<b>53,000.00</b>	<b>-</b>	<b>53,000.00</b>	<b>1,294.67</b>	<b>-</b>	<b>1,294.67</b>	<b>11,106.00</b>	<b>11,106.00</b>	<b>11,106.00</b>	<b>-79.05%</b>

**TREASURER - WATER SHORT TERM DEBT - 270**

<b>610035</b>	<b>5304</b>	<b>Professional Services/Fees</b>				
		Bond and BAN Admin costs	30,000		-	-
		WMPAT Annual Service Fees	13,000	1,106	1,106	1,106
		Actual FY19 1,660 and Actual FY 20 1,479				
<b>TOTAL</b>			<b>43,000</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>
<b>610035</b>	<b>5925</b>	<b>Interest on Notes</b>				
			10,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL PROPOSED</b>	<b>TREASURER - WATER SHORT TERM DEBT - 270</b>		<b>53,000</b>	<b>11,106</b>	<b>11,106</b>	<b>11,106</b>

CITY OF SALEM - FY 2022 OPERATING BUDGET												
DEPT #	ORG	OBJ	ACCOUNT DESCRIPTION	Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council
				FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022
			Water Assessments									
270	610033	5650	SBWSB ASSESSMENT	2,674,926.00	-	2,674,926.00	2,674,926.00	0.00	2,674,926.00	2,785,009.00	2,785,009.00	2,785,009.00
270		Total	Water Assessments	2,674,926.00	-	2,674,926.00	2,674,926.00	-	2,674,926.00	2,785,009.00	2,785,009.00	2,785,009.00
	270	840	Department Total	2,674,926.00	-	2,674,926.00	2,674,926.00	-	2,674,926.00	2,785,009.00	2,785,009.00	2,785,009.00
												4.12%



TREASURER - WATER ASSESSMENTS - 270

610033	5650	SBWSB				
		Salem Beverly Water Supply Board Annual Operating Assessment	2,674,926	2,785,009	2,785,009	2,785,009
TOTAL			2,674,926	2,785,009	2,785,009	2,785,009
TOTAL PROPOSED			2,674,926	2,785,009	2,785,009	2,785,009

**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
	Water Enterprise Fund-Ins Deductibles												
270	610037	5740A	Insurance Deductibles	2,500.00	-	2,500.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
270		Total	Water Enterprise Fund-Ins Deductit	2,500.00	-	2,500.00	-	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
	270	945	Department Total	2,500.00	-	2,500.00	-	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%

TREASURER - WATER ENTERPRISE - INSURANCE DEDUCTIBLES

610037	5740A	Water Enterprise Fund Insurance Deductibles	2,500	2,500	2,500	2,500
		Estimated amount for insurance deductibles related to water claims				
TOTAL			2,500	2,500	2,500	2,500
			300			
TOTAL PROPOSED	TREASURER - WATER ENTERPRISE - INSURANCE DEDUCTIBLES		2,500	2,500	2,500	2,500

# Engineering – Solid Waste Enterprise

## Mission Statement – Why We Exist

The Engineering Department provides management oversight of the City's curbside, weekly solid waste and bi-weekly recycling collection program and is responsible for developing and managing the trash fee collection program, implementing new policies and procedures as they arise, and resolving any problems with the program. Any solid waste related complaint calls received are also resolved. The Department's Waste Reduction Coordinator also coordinates and staffs the City's volunteer recycling committee, SalemRecycles, and manages their numerous events (over 15 annually) to promote diversion, reduction, and recycling throughout the year. The Department continues to process billing to approximately 2,000 accounts monthly: generating over \$875,000 in income annually including the liens process during the third property tax billing period. Funding for the efforts described herein is derived from the Solid Waste Enterprise System.

## Significant Budget & Staffing Changes for FY 2022

No significant budget or staffing changes. Waste Reduction Coordinator position will continue to be funded through DEP grant funds.



## Recent Accomplishments:

- Continued to manage the solid waste and recycling contracts.
- Mandatory Recycling Enforcement has continued through monitoring recycling output, enforcement, and education. Recycling contamination continues to decrease through the efforts of the Waste Reduction Coordinator which saves the City money in disposal costs.
- Continued the Curbside Composting Program which is currently a subscription program involving 730 paid subscribers. Opened the compost drop off station at Mack Park for residents who don't want to pay for a monthly subscription.
- Continue to promote the 'Adopt a Cigarette Butt Bin' Program and placed receptacles in more appropriate locations.
- Continued to staff Recycling Committee (celebrating its 13th year anniversary in March 2021) which continues to be instrumental in developing and implementing educational

programs for trash reduction including: butt bin recycling, community outreach, website updates, TO DO recycling guides, zero waste pizza event, compost initiatives, Repair Cafés, implementation of reusable bag initiative, recycling market education, straw reduction, elimination of single use plastic bags, etc.



- Diverted over 4,900 tons of materials from waste stream through curbside recycling, textiles initiative, composting, yard waste, white goods, and e-waste collections.
- Executed the ninth Textiles Recycling event in November 2020, collected over 3 tons of textiles –hosting over 310 cars during a 5-hour event. Worked with two different companies to ensure year-round textiles recycling available at public and private schools and churches. Promoting textile reuse, repair, donation, recycling. and exploring new partnerships to increase diversion.
- Continued quarterly e-waste turnkey events at SHS, serviced over 1,000 residents and collected over 45

tons of e-waste.

- Reach a 24% recycling rate through collateral material, newspaper articles, mailings and flyers distribution, participation in many events such as Book Swaps, Earth Days, Green Day, Clean Salem Green Salem, Recycling contests, Textiles collections, Council on Aging events, Neighborhood Association meetings, Repair Cafes, etc.
- SalemRecycles continues to be regarded as a premier regional leader regarding its various initiatives, and continues to support other communities in their efforts to start Repair Cafes, Book Swaps, etc.
- Promoted Salem Recycles activities on Facebook, Instagram, Twitter PATCH, SATV, electronic newsletters and through GreenSalem.com on a regular basis.



- Promote the newly redesigned GreenSalem.com as a resource for residents.
- Continued to process letters for new owners of residential properties; which has resulted in several dozen new trash accounts each year; currently billing almost 2,000 accounts at nearly \$885,000 annualized rate.
- Continued to improve public recycling through community awareness and purchase of additional public recycling containers and continue to draw attention to ‘greening’ public events – including collecting compost at community events.
- Managed for the eighth year a city-wide effort to implement liens program, where properties with trash fees 180 days in arrears were liened to the 3rd quarter real estate tax bill. Over one hundred (100) accounts were liened yielding over \$30,000.

continued to provide information on best ways to dispose of difficult items (ex. Resulted in Textiles event, and upcoming Swap and Drop Day)

- Received \$45,000 in DEP grant funds to continue funding the Waste Reduction Coordinator position.





## FY 2022 Goals & Objectives



- Continue to successfully manage the solid waste collection and recycling program, continuing to reduce solid waste and increase diversion and recycling including many educational initiatives.
- Reinvent popular events to make them safer for the pandemic, such as Free Book Day instead of the Book Swap.
- Continue to manage contracts for solid waste and recycling collection, transportation and disposal, e-waste.
- Continue with liens process for delinquent bills.
- Continue turnkey e-waste operation on a quarterly basis at SHS.
- Manage sharps collection and overflow bag programs.
- Continue to promote the subscription based curbside compost collection program and expand the compost drop off site
- Continue to educate the public in the benefits of recycling, waste reduction, composting and implement the DEP mandatory recycling enforcement plan.
- Continue to enforce the mandatory recycling enforcement ordinance through the efforts of the Waste Reduction Coordinator tracking each household and communicating with thousands of residents monthly about best recycling practices.
- Enforce single use plastic bag ban.
- Continue annual zero waste pizza event and zero waste ice cream event as part of Heritage Days.
- Collaborated with SalemSound Coastwatch on implementation of Reusable Bag Initiative and the Straw Reduction Campaign for restaurants.



<b>Outcomes and Performance Measures</b>	<b>Actual FY 2019</b>	<b>Actual FY2020</b>	<b>Estimated FY2021</b>	<b>Estimated FY2022</b>
Tons of trash	10,973	12,004	12,300	12,100
Tons of recycling	3,556	3891	4,000	4000
Diverting recycling items from waste stream, in tons-CY: Textiles	139	184	200	200
E-Waste (includes white goods)	51	45	52	55
Books	67	40	68	70
Educational materials distributed by Recycling Coordinator	2,400	2,400	2,600	2,500
Cost of Trash disposal	.85	.86	.87	.95
Cost of Recycling disposal	.3	.31	.32	.32
Cost of Trash collection contract, in \$ Millions	2.3	2.3	2.45	2.475

#### How FY 2022 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 investing in and promoting the Diversion and Recycling programs.
- Continued support of SalemRecycles, the City's all volunteer recycling committee, which continues to promote waste reduction education and offer new initiatives such as Repair Cafes, Textiles Recycling, Book Swaps, Public Events Recycling, plastic bag ban and Mandatory recycling.
- Continue to explore new initiative such as increased Public Recycling, Curbside Compost, and recycling in schools to support the Green Communities designation.
- Continue to improve customer service through use of the Waste Management 800 number, See Click Fix, contract monitoring, and educational outreach.



**CITY OF SALEM - FY 2022 OPERATING BUDGET**

DEPT #				Adopted Budget	Tranfrs/Adj	Adjusted Budget	YTD Expended	Encumb/Req	Expenses	Department	Mayor	Council	
	ORG	OBJ	ACCOUNT DESCRIPTION	FY2021	2021	FY2021	2021	2021	FY2021	FY2022	FY2022	FY2022	
Trash Enterprise-Personnel													
235	620031	5111	SALARIES-FULL TIME	89,025.47	-	89,025.47	36,354.80	0.00	36,354.80	72,506.32	72,506.32	72,506.32	
235	620031	5113	SALARIES-PART TIME	6,838.13	-	6,838.13	0.00	0.00	-	6,838.13	6,838.13	6,838.13	
235	620031	5131	OVERTIME (GENERAL)	500.00	-	500.00	339.54	0.00	339.54	500.00	500.00	500.00	
235		Total	Trash Enterprise-Personnel	96,363.59	-	96,363.60	36,694.34	-	36,694.34	79,844.45	79,844.45	79,844.45	-17.14%
Trash Enterprise-Expenses													
235	620032	5291	SOLID WASTE COLLECTI	3,725,435.60	32,533.72	3,757,969.32	1,882,622.77	1,850,206.47	3,732,829.24	3,828,700.00	3,828,700.00	3,828,700.00	
235	620032	5298	TRASH REMOVAL-BAKERS IS	18,000.00	4,500.00	22,500.00	22,500.00	0.00	22,500.00	18,000.00	18,000.00	18,000.00	
235	620032	5305	ACCOUNTING AND AUDIT	2,500.00	-	2,500.00	0.00	0.00	-	2,500.00	2,500.00	2,500.00	
235	620032	5317	EDUCATIONAL TRAINING	1,500.00	-	1,500.00	295.00	0.00	295.00	1,500.00	1,500.00	1,500.00	
235	620032	5342	POSTAGE	8,500.00	-	8,500.00	7,171.30	1,328.70	8,500.00	10,500.00	10,500.00	10,500.00	
235	620032	5381	PRINTING AND BINDING	1,000.00	-	1,000.00	0.00	0.00	-	1,000.00	1,000.00	1,000.00	
235	620032	5421	OFFICE SUPPLIES (GEN	600.00	0.88	600.88	126.23	374.65	500.88	600.00	600.00	600.00	
235	620032	5780	RECYCLING EXPENSES	22,300.00	(4,200.00)	18,100.00	1,540.85	8,885.31	10,426.16	19,800.00	19,800.00	19,800.00	
235		Total	Trash Enterprise-Expenses	3,779,835.60	32,834.60	3,812,670.20	1,914,256.15	1,860,795.13	3,775,051.28	3,882,600.00	3,882,600.00	3,882,600.00	1.83%
235 442 Department Total				3,876,199.19	32,834.60	3,909,033.80	1,950,950.49	1,860,795.13	3,811,745.62	3,962,444.45	3,962,444.45	3,962,444.45	1.83%



# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
CRIPPS	CHERYL	235 SOLID WASTE-ENG	620031-5111 EXECUTIVE SECRETARY	8/13/2008	16,383.51	326.41		0.34		34%	16,510.51	16,510.51	16,510.51
ERIC	DUFFY	235 SOLID WASTE-ENG	620031-5111 BUSINESS MGR/WTR REG	10/14/2019	39,768.64	-					-	-	-
KNOWLTON	DAVID	235 SOLID WASTE-ENG	620031-5111 City Engineer-DPS Director	5/21/2007	15,018.92	299.22		0.12		12%	15,135.34	15,135.34	15,135.34
SULPRIZIO	MICHAEL	235 SOLID WASTE-ENG	620031-5111 BUSINESS MGR/WTR REG	10/14/2019	-	445.67		0.25		25%	23,219.41	23,219.41	23,219.41
					620031-5111 AFSCME	17,854.41		0.34	Total AFSCME 1818		17,641.06	17,641.06	17,641.06
						89,025.47		1.05	Total Full Time - 5111		72,506.32	72,506.32	72,506.32
INTERN		235 SOLID WASTE-ENG	620031-5111 PT INTERN		6,838.13	6,838.13					6,838.13	6,838.13	6,838.13
						6,838.13			Total Partl Time - 5113		6,838.13	6,838.13	6,838.13
		235 SOLID WASTE-ENG	620031-5131 OVERTIME		500.00	500.00					500.00	500.00	500.00
Full-Time Equivalent Employees:					FY 2020	1.30							
					FY 2021	1.30							
					FY 2022	1.05							
Variance 21 vs. 22						(0.25)							
						96,363.60		1.05	Department Total		79,844.45	79,844.45	79,844.45

**FY 2022 AFSCME 1818 UNION EMPLOYEE RATES**

EMPLOYEE NAME			Department	Org/Object	Job Title	Job Start Date	Job Grp	Voted by Council FY 2021 52.1 w/ Furloughs	Per Munis FY 2021 Hourly Rate	F T E	Period Pay Rate FY 2021	Incr FY22 0.0%	Calc Pay Period Rate FY 2022	STEP INCREASES				Dept Request FY 2022 52.1	Mayor FY 2022 52.1	Council FY 2022 52.1
Date	Rate	# Wks Old	New																	
MCGRATH	RAYLEEN	235	SOLID WASTE-ENG	620031-5111	PRINCIPAL CLERK	12/18/17	2	17,854.41	28.45	0.34	338.60	1.000	338.60					17,641.06	17,641.06	17,641.06
								17,854.41	0.34								17,641.06	17,641.06	17,641.06	

**ENGINEERING - SOLID WASTE - 235**

ORG	OBJECT	DESCRIPTION	Voted by Council 2021	Department Request 2022	Approved by Mayor 2022	Voted by Council 2022
620032	5291	<b>SOLID WASTE COLLECTION/DISPOSAL</b>				
		WM Disposal-\$79.00/ton at 12,000 tons (2.5% increase)	877,540	950,000	950,000	950,000
		Waste Management-weekly solid waste and bi weekly recycling pick-up (2.5% incr.)	2,127,392	2,150,000	2,150,000	2,150,000
		Recycling processing, assume 4,020 tons at \$90/ton (changes/month pay up to 93/month)	337,500	325,000	325,000	325,000
		DPS events/event dumpsters	18,000	18,000	18,000	18,000
		Transfer Station Yard Waste Removal-3 times annually	75,000	75,000	75,000	75,000
		One extra week yard waste pick-up	15,500	15,500	15,500	15,500
		Bulk Item Collection estimate 13k annual @16.97 per item (increase by 2.5%)	224,004	226,000	226,000	226,000
		Sharps Disposal-twice per month	8,500	8,500	8,500	8,500
		Replacement Carts-1,000 Annual-\$46 each Trash(500)/Recycle \$58 (500)	42,000	52,000	52,000	52,000
		Additional Christmas Tree Pickup	-	8,700	8,700	8,700
<b>TOTAL</b>			<b>3,725,436</b>	<b>3,828,700</b>	<b>3,828,700</b>	<b>3,828,700</b>
620032	5298	<b>BAKER'S ISLAND SOLID WASTE</b>				
		Baker's Island Trash	18,000	18,000	18,000	18,000
		Based on contract				
<b>TOTAL</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
620032	5305	<b>ACCOUNTING AND AUDITING</b>				
		Annual service for audits, contracted through Finance Dept.	2,500	2,500	2,500	2,500
<b>TOTAL</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
620032	5317	<b>EDUCATIONAL TRAINING</b>				
		Attending Professional organization seminars and meetings, along with training opportunities	1,500	1,500	1,500	1,500
		APIWA National Congress			-	
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
620032	5342	<b>POSTAGE</b>				
		Costs of mailing monthly trash bills to consumers	8,500	10,500	10,500	10,500
<b>TOTAL</b>			<b>8,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
620032	5381	<b>PRINTING AND BINDING-</b>				
		printing for brochures, etc. and annual recycling calendars	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
620032	5421	<b>OFFICE SUPPLIES (GENERAL)</b>				
		General office supplies as needed	600	600	600	600
<b>TOTAL</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

<b>620032</b>	<b>5780</b>	<b>RECYCLING EXPENSES</b>				
		Funds for Waste Reduction Coordinator Mileage	5,000	2,500	2,500	2,500
		Constant Contact-electronic newsletter license	1,000	1,000	1,000	1,000
		Website hosting and support-GreenSalem.com-per IT's request-not part of IT	1,000	1,000	1,000	1,000
		E-Waste collection-pick up from DPS quarterly for dumped e-waste	5,500	5,500	5,500	5,500
		Six police details-2 book swaps, 4 E-Waste	1,800	1,800	1,800	1,800
		Public Stewardship, organization memberships	2,000	2,000	2,000	2,000
		Mass Recycle Membership	1,000	1,000	1,000	1,000
		General Expenses for events such as Clean Salem-Green Salem, Science Fairs, rentals, etc. banners, supplies, handouts, displays, etc.	5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>22,300</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>TOTAL PROPOSED</b>	<b>ENGINEERING - SOLID WASTE - 235</b>		<b>3,779,836</b>	<b>3,882,600</b>	<b>3,882,600</b>	<b>3,882,600</b>

# ***Sustainability & Resiliency Department***

## **Mission Statement – Why We Exist**

This Department would oversee sustainability, energy, and resiliency efforts within the municipal government, either directly managing programs and projects or coordinating with other Departments. In addition, the Department will engage and support Salem residents, businesses, and non-profits to participate in activities that further the goals of Resilient Together as well as many of the other energy efficiency and sustainability goals. The mission of creating a Sustainability and Resiliency Department is to align, and in many cases exceed, the State of Massachusetts goal of carbon neutrality by 2050. Salem is a leader in Sustainability and Resiliency and we want to continue to be a leader in the face of climate change and achieving our 70+ climate action plan goals.



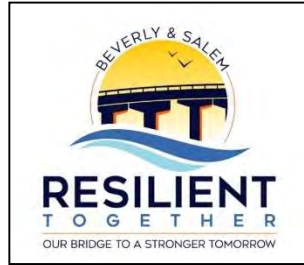
## **Significant Budget & Staffing Changes for FY 2022**

This is a new Department. Two staff are transitioning from Engineering to this Department. There is currently a grant funded part-time person in Planning. That position will transition to full time and to this Department. A full time Energy Manager and a part time Clerk/Accountant will be added to this Department. In total, the change is from 2 FTE to 5.5 FTE. Non-personnel budget funds office needs, training, and a robust paid internship program that will be focused on working with the residents, businesses, and other organizations in Salem to reduce utility use, greenhouse gas emissions, water use, while also saving money and improving their property.

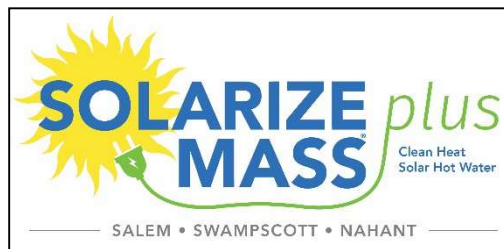
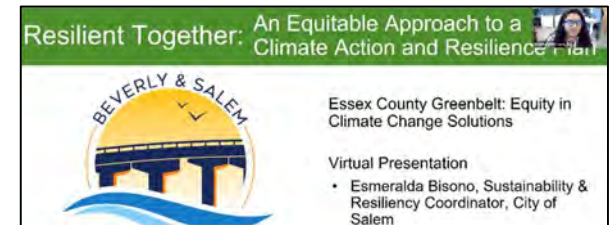
The activities of the Sustainability staff over the years have saved, on average, over \$500,000 annually for the City, and brought in over \$250,000 in revenue annually. Our goal is to increase those savings. In addition, the City as a whole spends over \$19M on electricity alone annually. By working with residents and businesses, we can save just 10% of electricity, that would be \$1.9M annually, or per capita around \$40 a year.

## Recent Accomplishments

- The City is partnering with the City of Beverly for a joint climate action and resilience plan known as Resilient Together. Through a collaborative and proactive approach, the Cities have partnered to take action in the face of the climate crisis. This work is being funded through a \$250,000 grant from the Municipal Vulnerability Program (MVP). The work also includes community engagement via social media campaigns, Zoom community meetings, and various other online engagement tools. Due to COVID-19 restrictions, traditional in-person engagement is not feasible at this time. The plan will be complete in June 2021 and after that, the Cities will begin to implement the priority actions that have been identified.
- The City of Salem recently passed the Property Assessed Clean Energy (PACE) program, an option for property owners to finance energy efficiency upgrades and renewable energy projects in their buildings. More information [here](#).
- The City of Salem was awarded a \$50,000 MAPC grant in partnership with the City of Beverly to conduct a community engagement and training program on building energy retrofits beginning in July 2021.
- The City of Salem was awarded the 2020 Green Communities grant for several energy efficient projects, including the installation of six new electric vehicle charging stations, replacement of old kitchen appliances to new energy efficient ones at the Salem Police Station, Witchcraft Heights Elementary School, and the Horace Mann Laboratory School, and a portion of the replacement of two Police vehicles to hybrid vehicles.



- The City of Salem completed Rocky Mountain Institute's 2020-2021 Building Electrification Accelerator (BEA) program, which included monthly meetings and weekly email messages between the RMI team and representatives from over 15 municipalities in MA. The mission of the BEA program is to lay the groundwork for implementing building electrification policy with content including: legal pathways provided by your state and municipal law; addressing concerns from labor, equity, and other stakeholder groups; outreach, education, and community organizing best practices; and lessons learned from existing policies. This work helped the sustainability staff and SERC members draft a strong Green Building Ordinance which is still currently being worked on.
- The sustainability staff members attended various webinars, workshops, and local group presentations throughout the fiscal year on topics related to climate change, energy reduction, environmental justice, equitable engagement, and project management skills.
- The Sustainability and Resiliency Coordinator was invited as a guest speaker on several local and regional panel discussions, including the 2020 SNEAPA conference, 2021 Essex County Greenbelt Film & Lecture Series, and the Salem Alliance for the Environment group, discussing how to engage in equitable climate solutions and sustainability projects that Salem is working on.



- The City partnered with the Towns of Swampscott and Nahant on the Solarize Mass Plus Program. This program was funded by the Massachusetts Clean Energy Center (MassCEC) and DOER. It was a volunteer-run program that encourages the adoption of small-scale solar projects and other renewable energy technologies (solar hot water and air-source heat pumps) through a grassroots educational and outreach campaign. At the end of the campaign in May 2020, there were a total of 52 contracts signed for installations in Salem between all three technologies.

## FY 2022 Goals & Objectives

These are just a few of the goals for FY22. The Department's first goal would be to create their own action plan for next year. Here are some proposed goals for the coming year.

### **Goal – Reduce Municipal Greenhouse Gas Emissions, Energy Use, and increase the use of Renewable Energy.**

- Start Energy Performance Contract for all City and School facilities, which will upgraded all energy using systems in facilities. Goal would be 40-50% reduction.
- Continue participating in demand response and utility incentive programs.
- Ensure all City projects receive incentives and maximize energy use reduction

### **Goal – Equitable Outreach and Engagement with Salem Residents to Assist them in improving their sustainability and taking advantage of grants and other programs.**

- MAPC – Community Training on Building Retrofits
- MOU with National Grid to Increase use of Mass Save
- Resilient Together – Distribute climate action tool kits to community groups, businesses, organizations.
- Increase participation of environmental justice and low income communities

### **Goal – To Reduce Overall Greenhouse Gas Emissions in the City of Salem**

- Set up, manage and promote an online dashboard that is accessible to the Community
- Track metrics for City projects, revenue, savings, and greenhouse gases
- Work with residents and businesses to implement energy saving projects

### **Goal – Reduce Water Use, Increase Sustainable Food, and Increase sustainability in other important areas that affect the economic and well-being of residents and organizations**

- This will be incorporated into toolkits
- Community outreach concerning water use
- Work to increase awareness of climate change and hazard mitigation planning

**Goal: Improve Salem's Resiliency to current and future climate change**

- Conduct Deep dive watershed model, alternatives analysis and community engagement
- Integrate resiliency into all City projects



# FY 2022 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Council Voted FY 2021 52.1	Calc Pay Period Rate FY 2022	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Request FY 2022 52.1	Mayor Proposed FY 2022 52.1	Council Voted FY 2022 52.1
BISONO	ESMERALDA	190 SUSTAINABILITY	11901-5111	Susainability & Resiliency Manager	02/12/20	45,734.25	884.00		1.00	1	100%	52,000.00	52,000.00	52,000.00
IDE	JENNIFER	190 SUSTAINABILITY	11901-5112	DIRECTOR	12/16/16		1,942.31	B	0.50	1	50%	52,500.00	52,500.00	52,500.00
NEW HIRE		190 SUSTAINABILITY	11901-5113	Sustainability Engagement Coordinator			809.62		1.00	1	100%	42,100.00	42,100.00	42,100.00
NEW HIRE		190 SUSTAINABILITY	11901-5114	Energy Manager			300.58		1.00	1	100%	15,630.00	15,630.00	15,630.00
NEW HIRE		190 SUSTAINABILITY	11901-5115	Administrative Accountant			435.84		0.50	1	100%	22,663.50	22,663.50	22,663.50
						45,734.25			4.00	Total Full Time - 5111		184,893.50	184,893.50	184,893.50

-	0.00	Total Part Time - 5113	-
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Full-Time Equivalent Employees:	FY 2020	2.00
	FY 2021	2.00
	FY 2022	4.50
	Variance 21 vs. 22	2.50

45,734.25	4.00	Department Total	184,893.50
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## EMPLOYEES GRANTS/SPECIAL REVENUE FUNDING

Name			Funding	Job Desc		Hours	Rate
IDE	JENNIFER	SUSTAINABILITY		Director		17.50	1,009.62
		Capital Projects	Various		100,100.000	17.50	1,009.62

**SUSTAINABILITY AND RESILIENCY - 055**

<b>ORG</b>	<b>OBJECT</b>	<b>EXPENSE TITLE</b>	<b>Voted by Council 2021</b>	<b>Department Request 2022</b>	<b>Approved by Mayor 2022</b>	<b>Voted by Council 2022</b>
11792	5306	<b>ADVERTISING/PROMOTION</b>				
		Related to promotion of Mass Save, Resilient Together, Municipal Agg, Sustainability Programs, etc.		2,000	150	150
<b>TOTAL</b>				<b>2,000</b>	<b>150</b>	<b>150</b>
11792	5308	<b>CONTRACTED SERVICES</b>				
		Intern/Ambassador Program (2 interns for 12 weeks each Fall, Spring, Summer 10 hr. per week - Paid		10,000	7,500	7,500
<b>TOTAL</b>				<b>10,000</b>	<b>7,500</b>	<b>7,500</b>
11792	5381	<b>PRINTING AND BINDING</b>				
		Business Cards, Envelopes, Notices, etc.		500	100	100
<b>TOTAL</b>				<b>500</b>	<b>100</b>	<b>100</b>
11792	5421	<b>OFFICES SUPPLIES</b>				
		General Office Supplies as needed		500	250	250
<b>TOTAL</b>				<b>500</b>	<b>250</b>	<b>250</b>
11792	5710	<b>IN STATE TRAVEL/MEETINGS</b>				
		Registrations and travel expenses for meetings and seminars		500	200	200
<b>TOTAL</b>				<b>1,500</b>	<b>200</b>	<b>200</b>
11792	5730	<b>DUES AND SUBSCRIPTIONS</b>				
		MAFMA		500	500	500
		Project Management Institute		140	140	140
		USGBC		450	450	450
<b>TOTAL</b>				<b>1,090</b>	<b>1,090</b>	<b>1,090</b>
11792	5317	<b>EDUCATIONAL TRAINING</b>				
		supports BOC, ACEEE, NESEA, usgbc, etc. for internal staff and other Dept's.				
		Internal		5,000	2,500	2,500
		Other Depts		5,000	2,500	2,500
<b>TOTAL</b>				<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL PROPOSED</b>	<b>SUSTAINABILITY - 055</b>			<b>25,590</b>	<b>14,290</b>	<b>14,290</b>

**City of Salem**  
**Full-Time Equivalent Employee Comparisons**

	FY2020	FY2021	FY2022	Change From Prior FY
<b>EXECUTIVE DIVISION</b>				
Mayor	4.00	4.00	4.00	0.00
<b>LEGISLATIVE DIVISION</b>				
City Clerk				
City Council	0.00	0.00	0.00	0.00
City Clerk-Record Maint	5.00	5.00	5.00	0.00
Electins & Registrations	2.00	2.00	2.50	0.50
<b>FINANCE DIVISION</b>				
Assessors	5.00	5.00	5.00	0.00
Collector	4.00	4.00	4.00	0.00
Data Processing - IT/GIS General Admin	13.00	12.00	11.00	-1.00
Finance	4.00	4.00	4.00	0.00
Parking Department	14.50	14.50	15.00	0.50
Purchasing	2.00	2.22	3.00	0.78
Treasurer	4.00	4.00	4.00	0.00
<b>LEGAL DIVISION</b>				
Solicitor	3.80	4.58	5.80	1.22
<b>HUMAN RESOURCE DIVISION</b>				
Human Resources	3.70	3.70	4.54	0.84
<b>FIRE DIVISION</b>				
Fire	95.00	96.00	95.00	-1.00
<b>POLICE DIVISION</b>				
Police	107.50	107.50	113.00	5.50
Harbormaster	3.00	3.50	3.00	
<b>INSPECTIONAL SERVICES DIVISION</b>				
Public Property - Inspections	10.00	10.00	10.00	0.00
Electrical	6.50	7.50	6.50	-1.00
Health	7.00	8.00	9.00	1.00

**City of Salem**  
**Full-Time Equivalent Employee Comparisons**

**PLANNING & COMMUNITY DEVELOPMENT DIVISION**

Planning - General Admin	7.71	7.66	9.56	
Conservation Commission	0.50	0.50	0.50	0.00
Planning Board	0.50	0.50	0.50	0.00
Historic Preservation	0.50	0.50	0.50	0.00

**PUBLIC SERVICES DIVISION**

Public Services - General Admin	26.86	28.24	25.31	-2.93
Sewer Enterprise Fund	7.33	7.63	7.30	-0.33
Water Enterprise Fund	7.33	7.13	6.64	-0.49

**ENGINEERING DIVISION**

Engineering - General Fund	4.96	6.76	6.85	
Sewer Enterprise Fund	2.48	2.47	2.80	0.33
Water Enterprise Fund	2.48	2.80	2.80	0.00
Trash Enterprise Fund	1.30	1.80	1.05	-0.75

**RECREATION & COMMUNITY SERVICES DIVISION**

Council On Aging	8.00	9.00	8.93	-0.07
Library	15.60	15.60	20.76	5.16
Recreation - General Admin	4.14	4.14	4.14	0.00
Golf Course	3.15	3.15	3.15	0.00
Witch House	1.15	1.15	1.15	0.00
Winter Island	1.00	1.00	1.00	0.00
Veterans	2.00	2.00	2.54	0.54

**SUSTAINABILITY & RESILIENCY DEPARTMENT**

Sustainability & Resiliency - General Admin	2.00	2.00	4.50	2.50
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**EDUCATION DIVISION**

School				
District & Bentley Academy Charter	779.69	798.28	782.60	-15.68
Grants	47.93	43.37	112.15	68.78
Food Services	39.50	39.50	39.50	0.00

<b>School Totals</b>	<b>867.12</b>	<b>881.15</b>	<b>934.25</b>	<b>53.10</b>
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<b>Grand Totals</b>	<b>1260.11</b>	<b>1282.68</b>	<b>1348.57</b>	<b>64.40</b>
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