

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Mayor-Personnel							
11211	5111 SALARIES-FULL TIME	230,448.33	228,536.00	228,536.00	227,967.00	227,967.00	227,967.00
11211	5120 RETIREMNT ANTICIPATN	17,952.48	0.00	0.00	0.00	0.00	0.00
Total Mayor-Personnel		248,400.81	228,536.00	228,536.00	227,967.00	227,967.00	227,967.00
Mayor-Expenses							
11212	5242 OFFICE EQUIPMENT REP	548.96	435.00	435.00	400.00	400.00	400.00
11212	5299 BAKER ISLAND	5,000.00	15,000.00	10,500.00	7,000.00	7,000.00	7,000.00
11212	5305 ACCOUNTING AND AUDIT	42,500.00	42,500.00	47,000.00	53,050.00	53,050.00	53,050.00
11212	5320 CONSULT SERV-DOMINION TAX AGR	0.00	0.00	0.00	0.00	50,000.00	50,000.00
11212	5381 PRINTING AND BINDING	1,412.59	1,500.00	4,182.81	1,500.00	1,500.00	1,500.00
11212	5421 OFFICE SUPPLIES (GEN	1,300.86	1,400.00	1,400.00	700.00	700.00	700.00
11212	5710 IN STATE TRAVEL/MEETINGS	1,810.74	2,000.00	782.00	1,400.00	1,400.00	1,400.00
11212	5720 OUT OF STATE TRAVEL	362.82	2,500.00	200.00	1,800.00	1,800.00	1,800.00
11212	5730 DUES AND SUB	7,720.00	7,700.00	7,600.00	7,700.00	7,700.00	7,700.00
11212	5780 OTHER Expenses	2,681.47	3,027.00	2,349.69	3,000.00	3,000.00	3,000.00
11212	5782 INAUGURAL ENTERTAINM	0.00	0.00	1,762.50	0.00	0.00	0.00
11212	5852 OFFICE FURNITURE	0.00	1,000.00	850.00	500.00	500.00	500.00
Total Mayor-Expenses		63,337.44	77,062.00	77,062.00	77,050.00	127,050.00	127,050.00
160	121 Department Total	311,738.25	305,598.00	305,598.00	305,017.00	355,017.00	355,017.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
									0%		52.0 Weeks		
DRISCOLL	KIMBERLEY J 160 MAYOR	11211-5111	MAYOR	1/1/2006	-		1		-	-	80,000.00	80,000.00	80,000.00
USOVICZ JR	STANLEY J 160 MAYOR	11211-5111	MAYOR	01/05/1998	80,000.00		1		-	-	-	-	-
WESSSELL	JENIFFER S 160 MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	-		1		978.04	978.04	50,858.08	50,858.08	50,858.08
MONTAGUE	LYNNE S 160 MAYOR	11211-5111	EXECUTIVE SECY	09/23/2002	51,053.94		1		-	-	-	-	-
SILVA	JASON 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	1/1/2006	-		1		1,177.57	1,177.57	61,233.64	61,233.64	61,233.64
SULLIVAN	KATE 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	3/22/2004	61,469.22		1		-	-	-	-	-
WATSON-FELT	CAROLINE 160 MAYOR	11211-5111	PRINCIPAL CLERK	1/23/2006	36,012.61		1		-	-	-	-	-
WATKINS	THOMAS 160 MAYOR	11211-5111	PRINCIPAL CLERK		-		1		-	-	-	-	-
					228,535.77			Total Full Time - 5111		689.90	35,874.80	35,874.80	35,874.80
											227,966.52	192,091.72	192,091.72
					228,535.77			Department Total			227,966.52	192,091.72	192,091.72

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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City Council-Personnel

11111	5111	SALARIES-FULL TIME	97,033.30	97,700.00	97,700.00	97,700.00
11111	5150	FRINGE/STIPENDS	22,000.00	22,000.00	22,000.00	22,000.00
Total	City Council-Personnel		119,033.30	119,700.00	119,700.00	119,700.00

City Council-Expenses

11112	5306	ADVERTISING	16,382.60	12,000.00	16,000.00	16,000.00
11112	5381	PRINTING AND BINDING	4,634.93	10,400.00	10,400.00	10,400.00
11112	5421	OFFICE SUPPLIES (GEN	244.49	250.00	250.00	250.00
11112	5730	DUES AND SUB	142.00	200.00	200.00	200.00
Total	City Council-Expenses		21,404.02	22,850.00	26,850.00	26,850.00

030	111	Department Total	140,437.32	142,550.00	146,550.00	146,550.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
BENCAL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2002	8,500.00		1				8,000.00	-	-
BLAIR	E 030 CITY COUNCIL	11111-5111	COUNCILLOR	03/01/2006			1				8,000.00	8,000.00	8,000.00
CORCHADO	LUCY 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	8,000.00	8,000.00
FUREY	THOMAS H 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	8,000.00		1				8,000.00	8,000.00	8,000.00
HARVEY	KEVIN R 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1986	8,000.00		1				-	-	-
LOVELY	JOAN P 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1993	8,000.00		1				8,000.00	8,000.00	8,000.00
OKEEFE SR	JOSEPH A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1				8,000.00	8,000.00	8,000.00
OLEARY	LEONARD F 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1984	8,000.00		1				8,000.00	8,000.00	8,000.00
PELLETIER	JEAN A 030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/2004	8,000.00		1				8,500.00	8,500.00	8,500.00
PREVEY	PAUL A 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	8,000.00	8,000.00
SARGENT	ARTHUR 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	8,000.00		1				8,000.00	8,000.00	8,000.00
SOSNOWSKI	MICHAEL 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	8,000.00	8,000.00
VENO	MATTHEW R 030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	8,000.00		1				8,000.00	8,000.00	8,000.00
LAPOINTE	CHERYL A 030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05011977	4,000.00	B		12	333.33	333.33	4,000.00	4,000.00	4,000.00
LAPOINTE	CHERYL A 030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05011977	500.00	B		12	41.67	41.67	500.00	500.00	500.00
SIMONS	ILENE 030 CITY COUNCIL	11111-5111	ASST CLERK	02271989	4,000.00	B		12	333.33	333.33	4,000.00	4,000.00	4,000.00
SACCO	E 030 CITY COUNCIL	11111-5111	BUDGET CLERK	06161988	700.00	B		Lump Summ			700.00	700.00	700.00
					97,700.00			Total Full Time - 5111			105,700.00	97,700.00	97,700.00
Councillors	030 CITY COUNCIL	11111-5150	CITY COUNCIL EXPENSES		22,000.00			11	2,000.00	2,000.00	22,000.00	22,000.00	22,000.00
					22,000.00			TotalFringe - 5150			22,000.00	22,000.00	22,000.00
					119,700.00			Department Total			127,700.00	119,700.00	119,700.00

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
City Clerk-Personnel						
11611 5111 SALARIES-FULL TIME	144,398.04	148,794.00	148,794.00	148,990.00	148,990.00	148,990.00
11611 5150 FRINGE/STIPENDS	250.00	300.00	300.00	300.00	300.00	300.00
Total City Clerk-Personnel	144,648.04	149,094.00	149,094.00	149,290.00	149,290.00	149,290.00
City Clerk-Expenses						
11612 5242 OFFICE EQUIPMENT REP	348.85	500.00	800.00	500.00	500.00	500.00
11612 5381 PRINTING AND BINDING	2,214.79	6,650.00	6,650.00	3,000.00	3,000.00	3,000.00
11612 5421 OFFICE SUPPLIES (GEN	547.51	750.00	750.00	750.00	750.00	750.00
11612 5450 ARCHIVAL SUPP & EQUI	594.00	800.00	800.00	800.00	800.00	800.00
11612 5509 DOG LICENSES	537.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11612 5730 DUES AND SUB	304.50	500.00	200.00	500.00	500.00	500.00
Total City Clerk-Expenses	4,547.19	10,200.00	10,200.00	6,550.00	6,550.00	6,550.00
030 161 Department Total	149,195.23	159,294.00	159,294.00	155,840.00	155,840.00	155,840.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Depl Prop FY 2007	Mayor FY 2007	Council FY 2007
LAPOINTE	A 030 CITY CLERK	11611-5111	CITY CLERK	02271989	69,676.96		1	1	1,334.85	1,334.85	69,412.20	69,412.20	69,412.20
SIMONS	030 CITY CLERK	11611-5111	ASST CITY CLERK	09/05/2000	40,676.01		1		779.23	779.23	40,519.96	40,519.96	40,519.96
					110,354.97		Total Full Time - 5111				109,932.16	109,932.16	109,932.16
					<u>110,354.97</u>		<u>Department Total</u>				<u>109,932.16</u>	<u>109,932.16</u>	<u>109,932.16</u>

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	ELAINE	J	030	CITY CLERK	11611-5111	PRINCIPAL CLERK	09301985	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	Date	STEP INCREASES Rate	# Wks Old	New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BLAKE	ELAINE	J	030	CITY CLERK	11611-5111	PRINCIPAL CLERK	09301985	38,438.65	736.37	751.10					39,057.20	39,057.20	39,057.20	
								38,438.65							39,057.20	39,057.20	39,057.20	
								38,438.65							39,057.20	39,057.20	39,057.20	

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Elect & Reg-Personnel							
11621	5111 SALARIES-FULL TIME	143,028.50	156,229.00	157,264.60	162,693.00	162,693.00	162,693.00
11621	5131 OVERTIME (GENERAL)	4,551.59	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
11621	5150 FRINGE/STIPENDS	646.00	900.00	900.00	900.00	900.00	900.00
Total Elect & Reg-Personnel		148,226.09	161,129.00	162,164.60	167,593.00	167,593.00	167,593.00
Elect & Reg-Expenses							
11622	5221 RES STICKER PARKING	250.00	250.00	250.00	250.00	250.00	250.00
11622	5222 MOTOR VOTER	444.00	500.00	500.00	500.00	500.00	500.00
11622	5242 OFFICE EQUIPMENT REP	324.94	325.00	325.00	325.00	325.00	325.00
11622	5280 POLLING PLACE RENT	200.00	300.00	300.00	300.00	300.00	300.00
11622	5306 ADVERTISING	368.96	650.00	650.00	650.00	650.00	650.00
11622	5309 POLL WORKERS/CENSUS TAKERS	24,931.23	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
11622	5381 PRINTING AND BINDING	6,477.17	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
11622	5386 VOTING MACHINE SERVI	9,576.35	16,325.00	16,325.00	16,325.00	16,325.00	16,325.00
11622	5421 OFFICE SUPPLIES (GEN	1,701.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Elect & Reg-Expenses		44,273.97	51,850.00	51,850.00	51,850.00	51,850.00	51,850.00

030	162	Department Total	192,500.06	212,979.00	214,014.60	219,443.00	219,443.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
									0%		52.0 Weeks		
CORBETT	JAN	030	ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER			4	175.00	-	-	-	-
DEFRANCESCO	JOSEPH	030	ELECTIONS & REGISTR	11621-5111	CH BOARD REGISTRAR			4	187.50	187.50	750.00	750.00	750.00
GRIGGS	DONNA	030	ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER			6	125.00	125.00	-	-	-
KIRKPATRICK	MARCIA	030	ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER			6	125.00	125.00	750.00	750.00	750.00
LAPONTE	CHERYL	030	ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD			12	133.33	133.33	1,600.00	1,600.00	1,600.00
LAPONTE	CHERYL	030	ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER			12	58.33	58.33	700.00	700.00	700.00
MORAN	JULIE	030	ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER			6	125.00	125.00	750.00	750.00	750.00
MORAN	PHILIP	030	ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER			4	175.00	175.00	700.00	700.00	700.00
SANDON	PHILIP	030	ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER			4	175.00	175.00	700.00	700.00	700.00
SPORT	ROCHELLE	030	ELECTIONS & REGISTR	11621-5111	RES PARKING STICKER			12	125.00	125.00	1,500.00	1,500.00	1,500.00
SPORT	ROCHELLE	030	ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK			1	759.82	759.82	39,510.64	39,510.64	39,510.64
								Total Full Time 5111					
									47,112.72		46,960.64	46,960.64	46,960.64
								Department Total			46,960.64	46,960.64	46,960.64

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
MCNAUGHT JULIE	M 030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	08/10/1998	38,438.72	736.37	751.10			39,057.27	39,057.27	39,057.27	
SERPA LINDA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR II/III	7/26/2004	35,338.74	693.04	706.91	2/14/2007	751.10 32.6 19.4	37,616.61	37,616.61	37,616.61	
GRIGGS DONNA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR II/III	8/9/2004	35,338.74	693.04	706.91	2/14/2007	751.10 32.6 19.4	-	-	-	To Treasurers
KIRKPATRICK MARCIA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR III	3/20/06	-	736.37	751.10			39,057.20	39,057.20	39,057.20	
					<u>109,116.19</u>					<u>115,731.08</u>	<u>115,731.08</u>	<u>115,731.08</u>	-

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Assessors-Personnel

11411	5111	SALARIES-FULL TIME	224,777.29	232,088.00	193,713.00	193,713.00
11411	5150	FRINGE/STIPENDS	500.00	600.00	300.00	300.00
Total Assessors-Personnel			225,277.29	232,688.00	194,013.00	194,013.00

Assessors-Expenses

11412	5242	OFFICE EQUIPMENT REP	0.00	200.00	200.00	200.00
11412	5303	LEGAL/REGISTRY SERVICES	78.54	1,500.00	1,500.00	1,500.00
11412	5308	APPRAISAL SERVICES	20,400.00	24,000.00	24,000.00	24,000.00
11412	5381	PRINTING AND BINDING	1,113.00	1,500.00	1,500.00	1,500.00
11412	5421	OFFICE SUPPLIES (GEN	2,276.08	3,300.00	3,300.00	3,300.00
11412	5710	IN STATE TRAVEL/MEETINGS	1,465.00	2,000.00	2,000.00	2,000.00
11412	5781	AUTO ALLOWANCE	48.64	500.00	500.00	500.00
11412	5860	EQUIPMENT	890.42	1,000.00	1,000.00	1,000.00
Total Assessors-Expenses			26,271.68	34,000.00	34,000.00	34,000.00

010	141	Department Total	251,548.97	266,688.00	228,013.00	228,013.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
									0%		52.0 Weeks		
BATES	010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	750.00	3,000.00	3,000.00	3,000.00
JACKSON	DEBORAH A 010 ASSESSORS - BOARD OF	11411-5111	ASST ASSESSOR	03/03/1999	48,490.91		1		928.94	928.94	48,304.88	48,304.88	48,304.88
JACKSON	DEBORAH A 010 ASSESSORS - BOARD OF	11411-5111	BOARD CLERK		1,500.00	B		4	375.00	375.00	1,500.00	1,500.00	1,500.00
JAGOLTA	RICHARD 010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	750.00	750.00	3,000.00	3,000.00	3,000.00
JOHNSON	DAMIAN 010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		-	B		4	750.00	750.00	3,000.00	3,000.00	3,000.00
KULIK	FRANK F 010 ASSESSORS - BOARD OF	11411-5111	DIR ASSESSING	06/16/1986	60,450.27		1		1,158.05	1,158.05	60,218.60	60,218.60	60,218.60
MURPHY	JOSEPH 010 ASSESSORS - BOARD OF	11411-5111	BOARD MEMBER		3,000.00	B		4	-	-	-	-	-
MURPHY	JOSEPH 010 ASSESSORS - BOARD OF	11411-5111	ASSESSOR	7/13/2005	-		1		685.23	685.23	35,631.96	35,631.96	35,631.96
WILCOCK	CHRIS 010 ASSESSORS - BOARD OF	11411-5111	ASSESSOR	09/04/2001	35,788.99		1		688.52	-	Resigned	Resigned	Resigned
					119,441.18			Total Full Time - 5111		Resigned	Resigned	Resigned	Resigned
										154,655.44	154,655.44	154,655.44	154,655.44
								Department Total		154,655.44	154,655.44	154,655.44	154,655.44

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BRADY	M 010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	11281984	38,438.65	736.37	751.10					
FELIX	010 ASSESSORS	11411-5111	PRINCIPAL CLERK III	03221983	38,438.65	736.37	751.10		39,057.20	39,057.20	39,057.20	
					76,877.29				39,057.20	39,057.20	39,057.20	

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Collector-Personnel

11461	5111	SALARIES-FULL TIME	109,301.18	142,844.00	142,844.00	175,434.00	175,434.00	175,434.00
11461	5120	RETIREMENT ANTICIPATN	0.00	0.00	0.00	16,524.00	16,524.00	16,524.00
11461	5131	OVERTIME (GENERAL)	400.64	1,500.00	1,500.00	750.00	750.00	750.00
11461	5141	LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00
11461	5150	FRINGE/STIPENDS	750.00	900.00	900.00	900.00	900.00	900.00
Total Collector-Personnel			110,601.82	145,394.00	145,394.00	193,758.00	193,758.00	193,758.00

Collector-Expenses

11462	5242	OFFICE EQUIPMENT REP	0.00	300.00	300.00	100.00	100.00	100.00
11462	5317	EDUCATIONAL TRAINING	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11462	5381	PRINTING AND BINDING	13,868.45	19,250.00	19,250.00	13,750.00	13,750.00	13,750.00
11462	5398	LOCK BOX SERVICES	6,666.49	0.00	0.00	10,500.00	0.00	0.00
11462	5421	OFFICE SUPPLIES (GEN	4,415.47	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
11462	5730	DUES AND SUB	0.00	175.00	175.00	175.00	175.00	175.00
Total Collector-Expenses			24,950.41	23,325.00	23,325.00	28,125.00	17,625.00	17,625.00

040	146	Department Total	135,552.23	168,719.00	168,719.00	221,883.00	211,383.00	211,383.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	0%	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
												52.0 Weeks		
CELI	BONNIE	11461-5111	CITY COLLECTOR	2/01/2004	49,050.77	B	1		981.00	981.00		51,012.00	51,012.00	51,012.00
HERLIHY	WILLIAM	11461-5111	CITY COLLECTOR		-		52	2	-	205.00		10,860.00	10,860.00	10,860.00
					49,050.77		Total Full Time - 5111					61,672.00	61,672.00	61,672.00
					49,050.77		Department Total					61,672.00	61,672.00	61,672.00

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
OHARA MARIE	040 COLLECTOR	11461-5111	PRINCIPAL CLERK	38,438.72	736.37	751.10		39,057.27	39,057.27	39,057.27	
KOCUR SUSAN	040 COLLECTOR	11461-5111	PRIN ACCT CLK III	38,438.72	736.37	751.10		39,057.27	39,057.27	39,057.27	150.00
HUTCHENSON SARAH	040 COLLECTOR	11461-5111	SR ACCOUNT CLERK /III	16,915.15	848.08	861.04	7/11/2006 866.49 2.0 50.0	35,646.58	35,646.58	35,646.58	
				93,792.59				113,761.13	113,761.13	113,761.13	150.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Data Processing-Personnel

11551	5111	SALARIES-FULL TIME	139,606.13	145,291.00	145,291.00	144,734.00	144,734.00	144,734.00
Total Data Processing-Personnel			139,606.13	145,291.00	145,291.00	144,734.00	144,734.00	144,734.00

Data Processing-Expenses

11552	5421	OFFICE SUPPLIES (GEN	810.35	882.00	882.00	882.00	882.00	882.00
11552	5520	SOFTWARE SUPPORT/ENHANCEMENT	2,503.75	2,526.00	2,526.00	2,526.00	2,526.00	2,526.00
11552	5582	DATA PROCESSING SUPP	3,811.33	4,822.00	4,822.00	4,822.00	4,822.00	4,822.00
11552	5710	IN STATE TRAVEL/MEETINGS	400.00	886.00	886.00	886.00	886.00	886.00
Total Data Processing-Expenses			7,525.43	9,116.00	9,116.00	9,116.00	9,116.00	9,116.00

070	155	Department Total	147,131.56	154,407.00	154,407.00	153,850.00	153,850.00	153,850.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
CAMPBELL	DIANE	070	DATA PROCESSING	03301993	37,501.12		1		718.41	718.41	37,357.32	37,357.32	37,357.32
CLAY	NINA	M 070	DATA PROCESSING	09201993	46,947.11		1		899.37	899.37	46,767.24	46,767.24	46,767.24
RUST	JOANNE	H 070	DATA PROCESSING	06041979	60,842.34		1		1,165.56	1,165.56	60,609.12	60,609.12	60,609.12
					145,290.58		Total Full Time - 5111				144,733.68	144,733.68	144,733.68
					145,290.58		Department Total				144,733.68	144,733.68	144,733.68

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Data Processing-Fixed Costs

11562	5243	DATA PROCESSING MAINTENANCE	140,556.77	224,811.00	224,811.00	206,862.00	147,678.00
11562	5341	PHONE/DSL/COMMUNICATIONS	11,246.20	13,218.00	13,218.00	31,167.00	25,242.00
		Total Data Processing-Fixed Costs	151,802.97	238,029.00	238,029.00	238,029.00	172,920.00

070	156	Department Total	151,802.97	238,029.00	238,029.00	172,920.00	172,920.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Data Processing - GIS

11572	5320	CONTRACTED SERVICES	51,999.50	52,000.00	52,000.00	52,000.00
11572	5421	OFFICE SUPPLIES (GEN	5,000.00	5,000.00	5,000.00	5,000.00
Total	Data Processing - GIS		56,999.50	57,000.00	57,000.00	57,000.00

070	157	Department Total	56,999.50	57,000.00	57,000.00	57,000.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Finance-Personnel

11351	5111	SALARIES-FULL TIME	150,581.87	211,348.00	211,304.00	211,304.00
11351	5120	RETIREMNT ANTICIPATN	18,263.52	0.00	0.00	0.00
11351	5131	OVERTIME (GENERAL)	35.05	200.00	200.00	200.00
11351	5150	FRINGE/STIPENDS	250.00	300.00	300.00	300.00
Total Finance-Personnel			169,130.44	211,848.00	211,804.00	211,804.00

Finance-Expenses

11352	5381	PRINTING AND BINDING	130.00	100.00	100.00	100.00
11352	5421	OFFICE SUPPLIES (GEN	1,943.62	2,000.00	1,730.00	1,730.00
11352	5423	BUDGET PREPARATION	471.58	700.00	780.00	780.00
11352	5710	IN STATE TRAVEL/MEETINGS	90.00	600.00	600.00	1,100.00
11352	5730	DUES AND SUB	225.00	300.00	580.00	1,100.00
11352	5780	OTHER Expenses	105.42	255.00	165.00	190.00
Total Finance-Expenses			2,965.62	3,955.00	3,955.00	5,000.00

090	135	Department Total	172,096.06	215,803.00	215,759.00	216,804.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
BRIDGMAN	NINA A 090 FINANCE/AUDITING	11351-5111	ASSISTANT FINANCE DIR	07061982	56,591.70		1		1,084.13	1,084.13	56,374.76	56,374.76	56,374.76
FULL	DIANNE 090 FINANCE/AUDITING	11351-5111	OFFICE MANAGER	11/1/2004	41,028.70		1		785.99	785.99	40,871.48	40,871.48	40,871.48
SFROUL	WARREN 090 FINANCE/AUDITING	11351-5111	FINANCE DIR/AUDITOR	05/02/2005	75,288.58		1		1,442.31	-	Resigned	Resigned	Resigned
VISCAY	RICHARD 090 FINANCE/AUDITING	11351-5111	FINANCE DIR/AUDITOR	3/6/06	-		1		1,442.31	1,442.31	75,000.12	75,000.12	75,000.12
					172,908.99		Total Full Time - 5111				172,246.36	172,246.36	172,246.36
					<u>172,908.99</u>		<u>Department Total</u>				<u>172,246.36</u>	<u>172,246.36</u>	<u>172,246.36</u>

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
GIUNTA JUDITH	A 080 FINANCE/AUDITING	11351-5111	PRINC ACCT CLERK	06171986	38,438.72	736.37	751.10				39,057.27	39,057.27	39,057.27	39,057.27
					38,438.72						39,057.27	39,057.27	39,057.27	39,057.27

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Parking Department-Personnel

14811	5111	SALARIES-FULL TIME	279,105.30	298,264.00	298,264.00	319,923.00	286,435.00	286,435.00
14811	5113	SALARIES-PART TIME	77,559.02	78,614.00	63,614.00	158,418.00	158,418.00	158,418.00
14811	5118	SEASONAL LABOR	1,636.65	46,442.00	30,581.00	0.00	0.00	0.00
14811	5131	OVERTIME (GENERAL)	1,487.94	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
14811	5150	FRINGE/STIPENDS	1,500.00	2,100.00	2,100.00	2,100.00	1,800.00	1,800.00
Total Parking Department-Personnel			361,288.91	426,920.00	396,059.00	481,941.00	448,153.00	448,153.00

Parking Department-Expenses

14812	5211	ELECTRICITY	68,000.00	70,000.00	80,000.00	90,000.00	90,000.00	90,000.00
14812	5255	BUILDING/EQUIP MAINT	21,660.86	25,000.00	37,210.00	25,000.00	25,000.00	25,000.00
14812	5341	TELEPHONE	3,819.96	4,000.00	4,000.00	7,000.00	8,200.00	8,200.00
14812	5381	PRINTING AND BINDING	6,836.00	6,900.00	6,900.00	8,000.00	8,000.00	8,000.00
14812	5421	OFFICE SUPPLIES (GEN	1,313.88	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
14812	5521	PARKING TICKETS	0.00	8,000.00	4,265.00	9,000.00	9,000.00	9,000.00
14812	5851	OFFICE EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00	0.00
14812	5860	EQUIPMENT	0.00	0.00	12,386.00	2,500.00	2,500.00	2,500.00
Total Parking Department-Expenses			102,630.70	116,400.00	147,261.00	144,000.00	145,200.00	145,200.00

180	481	Department Total	463,919.61	543,320.00	543,320.00	625,941.00	593,353.00	593,353.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
									0%		52.0 Weeks		
BILLINGS	180 PARKING DEPT	14811-5113	SHIFT SUPERVISOR		DISCHARGED		1		-	-	DISCHARGED	DISCHARGED	DISCHARGED
ALGER	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR		DISCHARGED		1		-	-	-	-	-
PEZZULO	180 PARKING DEPT	14811-5111	SHIFT SUPERVISOR		REPLACED ALGER		1		512.80	512.80	26,665.60	26,665.60	26,665.60
HACKER	180 PARKING DEPT	14811-5111	PARKING DIRECTOR	05/01/2001	49,389.40		1		946.16	946.16	49,200.32	49,200.32	49,200.32
SULLAWAY	180 PARKING DEPT	14811-5111	PARKING SUPERVISOR	09/04/03	31,717.76		1		607.62	607.62	31,596.24	31,596.24	31,596.24
					108,544.52		Total Full Time - 5111				107,462.16	107,462.16	107,462.16
LOUGHE	180 PARKING DEPT	14811-5111	CASHIER/MAINTENANCE		REPLACE ALGER	P	19		8.00	8.00	-	-	-
CASSISTA	180 PARKING DEPT	14811-5113	SECURITY	11/1/04	8,641.06	P	19		-	-	-	-	-
	180 PARKING DEPT	14811-5113	SECURITY	11/1/04	REPLACE CASSISTA	P	19		8.00	8.00	-	-	-
GAGNON	180 PARKING DEPT	14811-5113	SECURITY		8,669.93	P	19		8.74	8.74	-	-	-
GEORGANDIS	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	09/31/993	8,461.15	P	19		9.82	9.82	-	-	-
GULED	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	8/9/03	7,624.46	P	19		7.69	7.69	-	-	-
HARRIS	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		7,891.32	P	19		7.68	7.68	-	-	-
MCKENNON	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	07/26/993	9,743.15	P	19		9.82	9.82	-	-	-
Unfilled Position	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE		-	P	19		8.00	8.00	-	-	-
REYES	181 PARKING DEPT	14811-5114	CASHIER/MAINTENANCE		REPLACE PHELAN	P	21		7.69	7.69	-	-	-
WONG	180 PARKING DEPT	14811-5113	CASHIER/MAINTENANCE	09/07/999	8,470.02	P	19		8.54	8.54	-	-	-
WOOD	180 PARKING DEPT	14811-5113	SECURITY		8,641.06	P	19		-	-	-	-	-
CUMMINGS	180 PARKING DEPT	14811-5113	SECURITY		REPLACE WOOD	P	19		7.50	7.50	-	-	-
Additional Funds to Open Lots and Garages earlier in Season and Later at Night, weekends, and later in season							1796		8.00	8.00	-	-	-
					78,613.04		Total Part Time - 5113				-	-	-
SEASONAL WORKERS	180 PARKING DEPT	14811-5118	Seasonal Meter Maid		6,000.00	P	19				-	-	-
SEASONAL WORKERS	180 PARKING DEPT	14811-5118	SEASONAL WORKER		12,192.38	P	61 Hours/26 Wks		7.50	7.50	-	-	-
Weekend Supervisor - Part-time	180 PARKING DEPT	14811-5118	Weekend Supervisor		6,929.00	P	26 Hours/26 Week		10.00	10.00	-	-	-
					21,320.40	P	35		11.39	11.39	-	-	-
					46,441.78		Total Seasonal - 5118				-	-	-
GUY	180 PARKING DEPT	14811-5113	BOARD CLERK	07/06/987	840.00	B	12		-	-	840.00	840.00	840.00
CASHIERS/MAINT/SECURITY	180 PARKING DEPT	14811-5113	5-1 to 11-30		-	P	244.5		-	9.50	72,065.25	72,065.25	72,065.25
CASHIERS/MAINT/SECURITY	180 PARKING DEPT	14811-5113	12/1 to 4/30		-	P	153.5		-	9.50	31,620.75	31,620.75	31,620.75
MAINTENANCE (2 PART TIMERS)	180 PARKING DEPT	14811-5113	7-1-06 TO 6-30-07		-	P	38		-	15.00	29,640.00	29,640.00	29,640.00
HAUNTED HAPPENINGS	180 PARKING DEPT	14811-5113	October		-	P	0		-	9.50	1,392.00	1,392.00	1,392.00
VACATIONS & HOLIDAYS	180 PARKING DEPT	14811-5113	July - June (not Oct)		-	P	0		-	9.50	4,320.00	4,320.00	4,320.00
METER MAID - PART TIME	180 PARKING DEPT	14811-5113	5-1 to 11-30		-	P	40		-	15.00	18,600.00	18,600.00	18,600.00
					-		Total Part Time - 5113				158,418.00	158,418.00	158,418.00
					233,599.35		Department Total				265,880.16	265,880.16	265,880.16

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BATES MARK	180 PARKING DEPT	14811-5111	METER REPAIR PERSON	36,915.02	713.29	727.56			37,832.90	37,832.90	37,832.90	
GRENADER BELA	180 PARKING DEPT	14811-5111	CASHIER STEP III	22,837.67	437.50	446.25			23,205.17	23,205.17	23,205.17	
KIRNOS MICHAEL	E 180 PARKING DEPT	14811-5111	CASHIER STEP III	22,837.57	437.50	446.25			23,205.07	23,205.07	23,205.07	
RAMSDELL DAWNE	M 180 PARKING DEPT	14811-5111	METERMAID STEP III	35,195.80	674.25	687.73			35,762.17	35,762.17	35,762.17	
STEWART JOYCE	A 180 PARKING DEPT	14811-5111	CASHIER STEP III	22,837.67	437.50	446.25			23,205.17	23,205.17	23,205.17	
WONG MICHAEL	180 PARKING DEPT	14811-5111	GARAGE MAINT II/III	31,738.63	617.92	630.28	12/6/2006	654.56 22.6 29.4	33,488.36	-	-	
MERRIL GLORIA	180 PARKING DEPT	14811-5111	METERMAID STEP III	17,356.50	353.04	687.73	7/14/04		35,761.96	35,761.96	35,761.96	
				189,718.86					212,460.80	178,972.45	178,972.45	

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Parking Clerk-Personnel

12991	5111	SALARIES-FULL TIME			
			27,576.00	0.00	0.00
Total	Parking Clerk-Personnel		27,576.00	0.00	0.00

Parking Clerk-Expenses

12992	5421	OFFICE SUPPLIES (GEN			
12992	5521	PARKING TICKETS	0.00	0.00	0.00
			0.00	0.00	0.00
Total	Parking Clerk-Expenses		0.00	0.00	0.00

190	299	Department Total	27,576.00	0.00	0.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
HERLIHY	190 PARKING CLERK	12991-5111	PARKING HEARING OFF		10,660.00	B	52	2	205.00	205.00	-	-	-
					10,660.00		Total Full Time - 5111				-	-	-
					10,660.00		Department Total				-	-	-

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
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HUTCHENSON SARAH	190 PARKING CLERK	12991-5111	SR ACCOUNT CLERK	10/12/04	16,915.15	648.09	686.49									To Collector
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16,915.15

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Purchasing-Personnel

11381	5111	SALARIES-FULL TIME	94,224.00	94,224.00	94,224.00
11381	5150	FRINGE/STIPENDS	300.00	300.00	300.00
Total Purchasing-Personnel			94,524.00	94,524.00	94,524.00

Purchasing-Expenses

11382	5306	ADVERTISING	15,000.00	15,000.00	15,000.00
11382	5381	PRINTING AND BINDING	500.00	500.00	500.00
11382	5421	OFFICE SUPPLIES (GEN	1,250.00	1,250.00	1,250.00
11382	5710	IN STATE TRAVEL/MEETINGS	450.00	450.00	450.00
11382	5730	DUES AND SUB	250.00	250.00	250.00
11382	5851	OFFICE EQUIPMENT	250.00	250.00	250.00
Total Purchasing-Expenses			17,600.00	17,600.00	17,600.00

240	138	Department Total	107,624.00	112,224.00	112,224.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
HILL	ALBERT C 240 PURCHASING	11331-5111	PURCHASING AGENT	03161998	55,377.68		1		1,060.88	0%	52.0 Weeks		
					55,377.68		Total Full Time - 5111		1,060.88	1,060.88	55,165.76	55,165.76	55,165.76
					55,377.68						55,165.76	55,165.76	55,165.76
					55,377.68		Department Total				55,165.76	55,165.76	55,165.76

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BILODEAU	JOYCE R 240 PURCHASING	11381-5111	PRINCIPAL CLERK III	38,438.72	736.37	751.10		-	-	-	
FOLEY	ELIZABETH A 240 PURCHASING	11381-5111	PRINCIPAL CLERK III	38,438.72	736.37	751.10		39,057.27	39,057.27	39,057.27	
				<u>76,877.44</u>				<u>39,057.27</u>	<u>39,057.27</u>	<u>39,057.27</u>	<u>-</u>

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Purchasing-Fixed Costs

11392 5341 TELEPHONE-NEXTELS	33,483.19	33,500.00	33,500.00	33,500.00	24,000.00	24,000.00
11392 5422 PHOTOCOPY MACHINE & SUPPLIES	21,548.11	32,004.00	28,004.00	35,016.00	30,000.00	30,000.00
Total Purchasing-Fixed Costs	55,031.30	65,504.00	61,504.00	68,516.00	54,000.00	54,000.00

240 139 Department Total	55,031.30	65,504.00	61,504.00	68,516.00	54,000.00	54,000.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Treasurer-Personnel

11451	5111	SALARIES-FULL TIME	150,834.33	135,563.00	140,063.00	135,134.00	135,134.00	135,134.00
11451	5131	OVERTIME (GENERAL)	0.00	4,500.00	0.00	0.00	0.00	0.00
11451	5150	FRINGE/STIPENDS	500.00	600.00	600.00	600.00	600.00	600.00
Total		Treasurer-Personnel	151,334.33	140,663.00	140,663.00	135,734.00	135,734.00	135,734.00

Treasurer-Expenses

11452	5320	CONTRACTED SERVICES	4,761.40	5,000.00	8,800.00	6,000.00	5,000.00	5,000.00
11452	5388	TAX FORECLOSURE SERV	18,290.00	20,000.00	44,414.24	30,000.00	25,000.00	25,000.00
11452	5398	LOCK BOX SERVICES	12,257.25	20,000.00	8,800.00	0.00	0.00	0.00
11452	5421	OFFICE SUPPLIES (GEN	1,828.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11452	5425	CHECKS/FORMS	6,173.27	7,000.00	6,425.00	7,800.00	7,800.00	7,800.00
11452	5709	CREDIT CARD/EFT FEES	46,181.56	40,000.00	20,860.76	12,000.00	12,000.00	12,000.00
11452	5730	DUES AND SUB	240.00	250.00	250.00	250.00	250.00	250.00
11452	5794	LEGAL OPINION-CERTIF	18,220.74	0.00	0.00	0.00	0.00	0.00
Total		Treasurer-Expenses	107,952.26	94,250.00	91,550.00	58,050.00	52,050.00	52,050.00

270	145	Department Total	259,286.59	234,913.00	232,213.00	193,784.00	187,784.00	187,784.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
BUSTEED	ANNE	270	TREASURER	05222000	58,684.83		1		1,096.81	58,459.96	58,459.96	58,459.96	
					58,684.83			Total Full Time - 5111		58,459.96	58,459.96	58,459.96	
					58,684.83			Department Total		58,459.96	58,459.96	58,459.96	

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
MICHAUD DONNA	270 TREASURER	11451-5111	PRINCIPAL CLERK III	6/15/2000	38,438.65	736.37	751.10			39,057.20	39,057.20	39,057.20	
LEVESQUE CHARLENE	270 TREASURER	11451-5111	PRINCIPAL CLERK III		38,438.65	-	-			Resigned	Resigned	Resigned	
GRIGGS DONNA	270 TREASURER	11451-5111	PRINCIPAL CLERK II/III	2/27/2006	-	693.04	706.91	2/14/2007	751.10 32.6 19.4	37,616.61	37,616.61	37,616.61	From City Clerks
										76,673.81	76,673.81	76,673.81	-

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Debt Service-Expenses

17102	5902	06-SCHL PROJ REF-PRIN (01)	575,000.00	565,000.00	565,000.00	555,000.00	555,000.00
17102	5903	08-SCHL PROJ REF-PRIN (00)	731,000.00	721,000.00	721,000.00	706,000.00	706,000.00
17102	5905	01-SCHL REMODEL-PRIN (96)	375,000.00	395,000.00	395,000.00	420,000.00	420,000.00
17102	5906	02-SCHL RENOV-PRIN (96)	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
17102	5908	03-BATES SCHL-PRIN (00)	375,000.00	395,000.00	395,000.00	420,000.00	420,000.00
17102	5908A	09-BOWDITCH SCHL-PRIN (03)	600,000.00	630,000.00	630,000.00	655,000.00	655,000.00
17102	5908B	10-CARLTON SCHL-PRIN (03)	325,000.00	340,000.00	340,000.00	355,000.00	355,000.00
17102	5908C	11-BATES SCHL-PRIN (03)	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00
17102	5908D	12-SCHL PROJ REF-PRIN (03)	540,000.00	530,000.00	530,000.00	520,000.00	520,000.00
17102	5908E	13-PARKING GARAGE-PRIN (05)	0.00	75,000.00	75,000.00	75,000.00	75,000.00
17102	5908F	14-WITCHCRAFT-PRIN (05)	0.00	97,447.00	97,447.00	95,000.00	95,000.00
17102	5908G	15-CARLTON-PRIN (05)	0.00	32,553.00	32,553.00	30,000.00	30,000.00
17102	5910	07-POLICE CONSTR PRIN (00)	294,000.00	294,000.00	294,000.00	294,000.00	294,000.00
17102	5913	04-GOLF CLUBHS-PRIN (00)	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
17102	5914	05-SWIMMING POOL-PRIN (00)	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
17102	5930	07-POLICE REF-INT (01)	88,000.00	119,780.00	119,780.00	64,480.00	64,480.00
17102	5933	04-GOLF CLUBHS-INT (00)	17,562.50	16,175.00	16,175.00	14,825.00	14,825.00
17102	5934	05-SWIMMING POOL-INT (00)	14,170.00	12,320.00	12,320.00	10,520.00	10,520.00
17102	5942	06-SCHL PROJ REF-INT (01)	140,300.00	117,500.00	117,500.00	95,100.00	95,100.00
17102	5943	08-SCHL PROJ REF (00)	200,900.00	128,320.00	128,320.00	143,320.00	143,320.00
17102	5945	01-SCHL REMODEL-INT (96)	264,315.00	243,140.00	243,140.00	221,253.00	221,253.00
17102	5946	02-SCHL RENOV-INT (96)	59,650.00	54,425.00	54,425.00	49,319.00	49,319.00
17102	5948	03-BATES SCHL-INT (00)	471,572.51	453,779.00	453,779.00	435,442.00	435,442.00
17102	5948A	09-BOWDITCH SCHL-INT (03)	706,050.00	680,550.00	680,550.00	661,650.00	661,650.00
17102	5948B	10-CARLTON SCHL-INT (03)	381,053.76	367,242.00	367,242.00	357,042.00	357,042.00
17102	5948C	11-BATES SCHL-INT (03)	57,655.00	54,893.00	54,893.00	52,793.00	52,793.00
17102	5948D	12-SCHL PROJ REF-INT (03)	119,137.50	104,413.00	104,413.00	91,938.00	91,938.00
17102	5948E	13-PARKING GARAGE-INT (05)	0.00	42,238.00	42,238.00	39,238.00	39,238.00
17102	5948F	14-WITCHCRAFT-INT (05)	0.00	73,947.00	73,947.00	70,049.00	70,049.00
17102	5948G	15-CARLTON-INT (05)	0.00	22,585.00	22,585.00	21,283.00	21,283.00
Total Debt Service-Expenses			6,565,366.27	6,801,307.00	6,801,307.00	6,688,252.00	6,688,252.00

270	710	Department Total	6,565,366.27	6,801,307.00	6,801,307.00	6,688,252.00	6,688,252.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Short Term Debt Int-Expense

17522	5304	PROF SERVICES/FEES	50,000.00	37,760.42	50,000.00	50,000.00
17522	5925	INTEREST ON BANS	410,968.90	392,532.00	197,452.00	197,452.00
17522	5926	INTEREST ON OTHER SHORT TERM	0.00	12,239.58	50,000.00	50,000.00
Total	Short Term Debt Int-Expense		460,968.90	442,532.00	327,452.00	297,452.00

270	752	Department Total	460,968.90	442,532.00	327,452.00	297,452.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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School Assessments

18202 5641 NSRS ASSESSMENT

Total School Assessments

	1,224,075.00	1,330,094.00	1,302,497.00	1,592,561.00	1,514,562.00	1,514,562.00
	1,224,075.00	1,330,094.00	1,302,497.00	1,592,561.00	1,514,562.00	1,514,562.00

270 820	Department Total	1,224,075.00	1,330,094.00	1,302,497.00	1,592,561.00	1,514,562.00
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	1,224,075.00	1,330,094.00	1,302,497.00	1,592,561.00	1,514,562.00	1,514,562.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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State Assessments-Expenses

18302	5622	ESSEX AGRICULTURAL TUITION	227,647.00	0.00	0.00	0.00
18302	5630	MBTA	842,582.00	0.00	0.00	0.00
18302	5631	SPECIAL EDUCATION	9,870.00	0.00	0.00	0.00
18302	5635	RETIRED MUN TEACHERS	1,381,823.00	0.00	0.00	0.00
18302	5637	AIR POLLUTION CONTR	9,608.00	0.00	0.00	0.00
18302	5638	MET AREA PLANNING CO	11,119.00	0.00	0.00	0.00
18302	5640	RMV NONRENEWAL SUR	139,560.00	0.00	0.00	0.00
18302	5643	SCHOOL CHOICE	300,729.00	0.00	0.00	0.00
18302	5644	CHARTER SCHOOLS	1,070,274.00	0.00	0.00	0.00
18302	5646	NE MASS MOSQUITO CON	35,121.00	0.00	0.00	0.00
Total State Assessments-Expenses			4,028,333.00	0.00	0.00	0.00

270	830	Department Total	4,028,333.00	0.00	0.00	0.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Contrib Retirement - Personnel

19101 5178 PENSION ASSES (CONTR	5,811,636.88	6,977,372.00	6,901,854.00	7,225,685.00	7,065,685.00
Total Contrib Retirement - Personnel	5,811,636.88	6,977,372.00	6,901,854.00	7,225,685.00	7,065,685.00

270 910 Department Total	5,811,636.88	6,977,372.00	6,901,854.00	7,225,685.00	7,065,685.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Non-Contrib Retire-Personnel

19111	5176	PENSIONS-NON CONTRIB	225,084.15	185,000.00	185,000.00	175,000.00
		Total Non-Contrib Retire-Personnel	225,084.15	185,000.00	175,000.00	175,000.00

270	911	Department Total	225,084.15	185,000.00	175,000.00	175,000.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Medicare-Personnel

19191 5177 MEDICARE

Total Medicare-Personnel

622,583.73	670,000.00	670,000.00	683,400.00	645,000.00	645,000.00
622,583.73	670,000.00	670,000.00	683,400.00	645,000.00	645,000.00

270	919	Department Total
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622,583.73	670,000.00	670,000.00	683,400.00	645,000.00	645,000.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Municipal Insurance-Expense

19452 5740 INSURANCE PREMIUMS	472,200.00	491,098.00	493,798.00	533,360.00	306,000.00	306,000.00
Total Municipal Insurance-Expense	472,200.00	491,098.00	493,798.00	533,360.00	306,000.00	306,000.00

270 945 Department Total	472,200.00	491,098.00	493,798.00	533,360.00	306,000.00	306,000.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Sollicitor-Personnel

11511	5111	SALARIES-FULL TIME	111,986.76	115,341.00	93,341.00	146,383.00	142,418.00	142,418.00
Total Sollicitor-Personnel			111,986.76	115,341.00	93,341.00	146,383.00	142,418.00	142,418.00

Sollicitor-Expenses

11512	5303	LEGAL SERVICES	125,000.00	75,000.00	91,017.20	40,000.00	60,000.00	60,000.00
11512	5421	OFFICE SUPPLIES (GEN	0.00	0.00	0.00	2,000.00	3,000.00	3,000.00
11512	5730	DUES AND SUB	2,000.00	2,000.00	982.80	5,000.00	3,000.00	3,000.00
11512	5760	JUDGMENTS	23,147.70	16,400.00	28,350.00	25,000.00	25,000.00	25,000.00
11512	5780	OTHER Expenses	19,800.00	19,800.00	14,850.00	9,900.00	0.00	0.00
Total Sollicitor-Expenses			169,947.70	113,200.00	135,200.00	81,900.00	91,000.00	91,000.00

260	151	Department Total	281,934.46	228,541.00	228,541.00	228,283.00	233,418.00	233,418.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
GILBERT	JAMES	260	SOLICITOR	10012000	72,696.17		1	1	-	-	Resigned	Resigned	Resigned
RENNARD	ELIZABETH	11511-5111	CITY SOLICITOR	4/1/2004	42,644.02		1	1	1,392.65	1,392.65	72,417.80	72,417.80	72,417.80
		11511-5111	ACTING SOLICITOR						820.08	820.08	42,664.00	35,000.00	35,000.00
		11511-5111	ASSISTANT SOLICITOR				1			601.94	31,301.00	35,000.00	35,000.00
		11511-5111	PARALEGAL										
					<u>115,340.19</u>		<u>Total Full Time - 5111</u>				<u>146,382.80</u>	<u>142,417.80</u>	<u>142,417.80</u>
					<u>115,340.19</u>		<u>Department Total</u>				<u>146,382.80</u>	<u>142,417.80</u>	<u>142,417.80</u>

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Human Resources-Personnel						
11521 5111 SALARIES-FULL TIME	146,340.54	171,497.00	162,150.30	168,114.00	168,114.00	168,114.00
11521 5113 SALARIES-PART TIME	19,827.14	24,997.00	21,886.32	13,743.00	13,743.00	13,743.00
11521 5131 OVERTIME (GENERAL)	0.00	200.00	0.00	0.00	0.00	0.00
11521 5148 EARLY RETIREMENT INCENTIVE PAY	213,670.87	0.00	0.00	0.00	0.00	0.00
Total Human Resources-Personnel	379,838.55	196,694.00	184,036.62	181,857.00	181,857.00	181,857.00
Human Resources-Expenses						
11522 5300 PURCHASE OF SERVICES	13,540.30	15,000.00	15,000.00	15,000.00	9,500.00	9,500.00
11522 5303 LEGAL SERVICES/ABRITRATION	1,001.00	2,000.00	2,000.00	2,800.00	2,800.00	2,800.00
11522 5306 ADVERTISING	5,438.05	7,350.00	3,380.99	5,350.00	5,350.00	5,350.00
11522 5317 EDUCATIONAL TRAINING	100.00	3,000.00	545.88	5,000.00	5,000.00	5,000.00
11522 5320 CONTRACTED SERVICES	0.00	0.00	3,000.00	0.00	0.00	0.00
11522 5381 PRINTING AND BINDING	251.00	450.00	132.65	450.00	450.00	450.00
11522 5421 OFFICE SUPPLIES (GEN	1,043.23	1,150.00	1,550.00	1,150.00	1,150.00	1,150.00
11522 5710 IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	100.00	100.00	100.00
11522 5730 DUES AND SUB	757.25	1,650.00	1,527.50	750.00	750.00	750.00
11522 5780 OTHER EXPENSES - ADA	92.00	350.00	350.00	350.00	350.00	350.00
11522 5851 OFFICE EQUIPMENT	0.00	200.00	200.00	200.00	200.00	200.00
Total Human Resources-Expenses	22,222.83	31,150.00	27,687.02	31,150.00	25,650.00	25,650.00
130 152 Department Total	402,061.38	227,844.00	211,723.64	213,007.00	207,507.00	207,507.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
									0%		52.0 Weeks		
DEVEREUX	BEATRICE L 130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091988	39,496.68		1		759.59	759.59	39,496.68	39,496.68	39,496.68
DOMINGUEZ	MONICA 130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	REPLACE JENNIFER		1		504.00	504.00	26,208.00	26,208.00	26,208.00
BRADY	ALICIA 130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER		REPLACE MONICA				741.29	741.29	38,547.08	38,547.08	38,547.08
LECKRONE	THOMAS M 130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/9/05	64,105.74		1		1,228.08	1,228.08	63,860.16	63,860.16	63,860.16
WESSELL	JENNIFER 130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER	06/22/1989	39,650.42		1		-	-	To Mayor's Office	To Mayor's Office	To Mayor's Office
					171,496.70		Total Full Time - 5111				168,113.92	168,113.92	168,113.92
MCTAGUE	MARGIE 130 HUMAN RESOURCES	11521-5113	SWITCHBOARD OP		16,404.10	P	19	0	13.66	13.66	13,496.08	13,496.08	13,496.08
GOUTZOS	FLORA 130 HUMAN RESOURCES	11521-5113	SWITCHBOARD OP		8,346.78	P	0	0	13.33	13.33	-	-	-
			Holiday Pay for McTague		246.00						246.00	246.00	246.00
					24,996.88		Total Part Time - 5113				13,742.08	13,742.08	13,742.08
					196,493.57		Department Total				181,856.00	181,856.00	181,856.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Workmens' Comp-Personnel

19121	5111	SALARIES-FULL TIME	251,078.76	240,000.00	256,120.36	240,000.00	240,000.00
19121	5172	WORKMENS' COMP-MEDIC	54,989.35	50,000.00	103,650.00	50,000.00	50,000.00
19121	5175	MEDICAL EXTENSION	13,262.85	15,000.00	15,000.00	15,000.00	15,000.00
Total Workmens' Comp-Personnel			319,330.96	305,000.00	374,770.36	305,000.00	305,000.00

130	912	Department Total	319,330.96	305,000.00	374,770.36	305,000.00	305,000.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Unemployment Comp-Personnel

19131 5173 UNEMPLOYMENT COMPENS	185,717.05	200,000.00	200,000.00	260,000.00	260,000.00	260,000.00
Total Unemployment Comp-Personnel	185,717.05	200,000.00	200,000.00	260,000.00	260,000.00	260,000.00

130 913 Department Total	185,717.05	200,000.00	200,000.00	260,000.00	260,000.00	260,000.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Group Insurance-Personnel

19141	5174	MEDICAL INSURANCE	7,034,485.62	8,035,000.00	8,085,050.52	11,700,000.00	9,300,000.00	9,300,000.00
19141	5181	DENTAL INSURANCE	20,514.38	20,000.00	21,289.88	22,000.00	22,000.00	22,000.00
19141	5182	LIFE INSURANCE	107,606.28	107,000.00	107,742.80	107,000.00	107,000.00	107,000.00
Total	Group Insurance-Personnel		7,162,606.28	8,162,000.00	8,214,083.20	11,829,000.00	9,429,000.00	9,429,000.00

130	914	Department Total	7,162,606.28	8,162,000.00	8,214,083.20	11,829,000.00	9,429,000.00	9,429,000.00
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7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Fire-Personnel						
12201 5111 SALARIES-FULL TIME	4,399,064.86	4,330,394.00	4,274,656.79	4,291,401.00	4,337,486.00	4,337,486.00
12201 5113 SALARIES-PART TIME	0.00	0.00	0.00	18,427.00	18,427.00	18,427.00
12201 5120 RETIREMNT ANTICIPATN	140,613.01	0.00	62,712.21	0.00	0.00	0.00
12201 5131 OVERTIME (GENERAL)	756,834.17	561,352.00	561,352.00	745,581.00	697,521.00	697,521.00
12201 5135 DEFIB RECERTIFICATIO	84,000.00	77,000.00	79,000.00	77,000.00	78,000.00	78,000.00
12201 5141 LONGEVITY	98,375.00	99,887.00	99,887.00	99,001.00	99,001.00	99,001.00
12201 5150 FRINGE/STIPENDS	368,212.50	352,575.00	345,600.00	347,000.00	347,975.00	347,975.00
Total Fire-Personnel	5,847,099.54	5,421,208.00	5,423,208.00	5,578,410.00	5,578,410.00	5,578,410.00
Fire-Expenses						
12202 5211 ELECTRICITY	22,598.88	31,550.00	27,550.00	31,000.00	31,000.00	31,000.00
12202 5215 NATURAL GAS	28,223.21	25,023.00	31,523.00	25,023.00	25,023.00	25,023.00
12202 5216 OIL HEAT	11,961.53	9,400.00	14,600.00	9,950.00	9,950.00	9,950.00
12202 5258 FIRE EQUIPMENT REPAI	34,397.99	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
12202 5264 PUBLIC EDUCATION	3,000.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00
12202 5277 PHOTOCOPY MACHINE LE	3,997.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
12202 5284 EQUIPMENT LEASE	105,940.00	105,940.00	105,940.00	105,940.00	105,940.00	105,940.00
12202 5294 FIRE PROT CLOTHING	15,648.89	15,000.00	6,100.00	15,000.00	15,000.00	15,000.00
12202 5300 PURCHASE OF SERVICES	13,099.80	19,000.00	12,500.00	19,000.00	19,000.00	19,000.00
12202 5317 EDUCATIONAL TRAINING	11,181.01	15,000.00	12,000.00	15,000.00	15,000.00	15,000.00
12202 5318 DENTAL/MEDICAL SERVI	25,950.95	20,000.00	15,700.00	20,000.00	20,000.00	20,000.00
12202 5318R DENTAL/MEDICAL SERVI	38,715.13	20,000.00	36,000.00	20,000.00	20,000.00	20,000.00
12202 5341 TELEPHONE	19,069.27	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
12202 5382 LAUNDRY SERVICES	1,002.91	500.00	500.00	1,000.00	1,000.00	1,000.00
12202 5421 OFFICE SUPPLIES (GEN	5,123.50	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
12202 5451 CUSTODIAL SUPPLIES	3,302.33	4,200.00	4,200.00	4,500.00	4,500.00	4,500.00
12202 5510 FIRE PREVENTION	5,141.41	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
12202 5513 EMERGENCY MANAGEMENT	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
12202 5586 FIRE SUPPRESSION SUP	18,279.58	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
12202 5730 DUES AND SUB	1,230.00	500.00	500.00	1,200.00	1,200.00	1,200.00
Total Fire-Expenses	367,863.39	367,863.00	365,863.00	367,863.00	367,863.00	367,863.00

100	220	Department Total	6,214,962.93	5,789,071.00	5,789,071.00	5,946,273.00	5,946,273.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
CODY	100 FIRE	12201-5111	CHIEF		79,167.03		1		1,717.01	1,717.01	79,167.03	79,167.03	79,167.03
	100 FIRE	12201-5111	Deputy Chiefs		228,406.36		4		57,101.59	57,101.59	228,406.36	228,406.36	228,406.36
	100 FIRE	12201-5111	Captains		458,852.04		9		50,983.56	50,983.56	458,852.04	458,852.04	458,852.04
	100 FIRE	12201-5111	Lieutenants		728,336.64		16		45,521.04	45,521.04	728,336.64	728,336.64	728,336.64
	100 FIRE	12201-5111	Fire Fighters -3		1,781,257.85		44	45	39,583.51	39,583.51	1,741,674.44	1,741,674.44	1,741,674.44
	100 FIRE	12201-5111	Fire Fighters -2		-		0		38,000.17	38,000.17	-	-	-
	100 FIRE	12201-5111	Fire Fighters -1		-		2	0	36,416.83	36,416.83	72,833.66	72,833.66	72,833.66
ODONNELL	100 FIRE	12201-5111	MECHANIC	11/2005	-		1		808.04	808.04	42,018.08	42,018.08	42,018.08
			Nights Firefighters & Fao's		256,679.83		76		Plus 8 FAO's	Varies	259,744.24	259,744.24	259,744.24
			Edu Incentive		38,896.20		76		Varies	Varies	40,285.35	40,285.35	40,285.35
			EMT		59,400.00		47		1,350.00	1,350.00	63,450.00	63,450.00	63,450.00
			Defib		37,500.00		76		500.00	500.00	38,000.00	38,000.00	38,000.00
			Holidays		283,309.03		76		Varies	Varies	285,943.00	285,943.00	285,943.00
			Out of Grade		30,000.00		76				30,000.00	30,000.00	30,000.00
			First Responder		23,250.00		29		750.00	750.00	21,750.00	21,750.00	21,750.00
Court Ordered Increase - CC Reduced to:					4,090,460.84		Total Full Time - 5111				4,090,460.84	4,090,460.84	4,090,460.84
CAMPBELL	100 FIRE	12201-5113	CLERK		-	P	19		18.65	18.65	18,426.20	18,426.20	18,426.20
					-		Total Full Time - 5113				18,426.20	18,426.20	18,426.20
	100 FIRE	12201-5131	OT Firefighters Contractual		486,351.55						562,522.50	562,522.50	562,522.50
	100 FIRE	12201-5131	OT - FAOS		75,000.00						135,000.00	135,000.00	135,000.00
					561,351.55		Total Overtime - 5131				697,522.50	697,522.50	697,522.50
	100 FIRE	12201-5135	DEFIB RECERTIFICATION		77,000.00						78,000.00	78,000.00	78,000.00
					77,000.00		Total Defib -5135				78,000.00	78,000.00	78,000.00
	100 FIRE	12201-5131	LONGEVITY		99,886.21						99,000.68	99,000.68	99,000.68
					99,886.21		Total Longevity - 5141				99,000.68	99,000.68	99,000.68
	100 FIRE	12201-5150	Uniforms -FF		73,125.00						76,875.00	76,875.00	76,875.00
	100 FIRE	12201-5150	Slipend - FF & FAO's		279,450.00						271,100.00	271,100.00	271,100.00
					352,575.00		Total Fringe - 5150				347,975.00	347,975.00	347,975.00
					5,095,867.84		Department Total				5,331,385.22	5,331,385.22	5,331,385.22

NOTE Firefighters salary and overtime is calculated at 75

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BROPHY THOMAS	100 FIRE	12201-5111	FIRE ALARM OPER III	40,221.64	770.53	785.94	Shift Differential Added Below	40,868.88	40,868.88	40,868.88	
BAUTISTA PAULINE	A 100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	38,438.65	736.37	751.10		39,057.20	39,057.20	39,057.20	
BROWN JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	40,221.64	770.53	785.94	Shift Differential Added Below	40,868.88	40,868.88	40,868.88	
DOBROSIELSKI JOHN	M 100 FIRE	12201-5111	FIRE ALARM OF SUPERV	43,787.43	838.84	855.62		44,492.06	44,492.06	44,492.06	
LERNER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	40,221.64	770.53	785.94	Shift Differential Added Below	40,868.88	40,868.88	40,868.88	
ODONNELL THOMAS	R 100 FIRE	12201-5111	FIRE APPARATUS REP	43,787.43	-	-		Went to Non-Union Position of Mechanic			
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	40,221.64	770.53	785.94	Shift Differential Added Below	40,868.88	40,868.88	40,868.88	
New	A 100 FIRE	12201-5111	PRINCIPAL CLERK	38,438.65	-	-		Part-Time person hired put on Mgmt sheet			
				339,520.81				247,024.78	247,024.78	247,024.78	-

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Harbormaster-Personnel

12951	5111 SALARIES-FULL TIME	97,538.87	104,896.00	104,896.00	106,298.00	106,298.00
12951	5113 SALARIES-PART TIME	62,217.12	74,127.00	74,127.00	108,208.00	108,208.00
	Total Harbormaster-Personnel	159,755.99	179,023.00	179,023.00	214,506.00	214,506.00

Harbormaster-Expenses

12952	5211 ELECTRICITY	2,172.96	2,000.00	2,500.00	2,000.00	2,000.00
12952	5244 VEHICLE REPAIR AND M	12,368.60	10,500.00	14,581.92	14,000.00	14,000.00
12952	5270 RENTAL & LEASE	500.00	0.00	0.00	0.00	0.00
12952	5317 EDUCATIONAL TRAINING	464.80	700.00	985.00	1,200.00	1,200.00
12952	5341 TELEPHONE	4,435.06	6,600.00	5,800.00	6,600.00	5,000.00
12952	5353 HAULING FLOATS/BOATS	37.50	1,000.00	0.00	500.00	500.00
12952	5381 PRINTING AND BINDING	983.60	1,000.00	710.05	1,000.00	1,000.00
12952	5421 OFFICE SUPPLIES (GEN	2,244.03	2,500.00	2,500.00	2,500.00	2,500.00
12952	5433 ELECTRICAL SUPPLIES	500.00	500.00	392.65	500.00	0.00
12952	5481 GASOLINE/DIESEL FUEL	6,711.83	8,000.00	8,000.00	8,000.00	8,000.00
12952	5501 MED & SURGICAL SUPPL	300.00	300.00	0.00	300.00	300.00
12952	5791 UNIFORMS	2,800.00	2,800.00	3,100.00	2,800.00	2,800.00
	Total Harbormaster-Expenses	33,518.38	35,900.00	38,569.62	35,900.00	37,300.00

110	295	193,274.37	214,923.00	217,592.62	250,406.00	251,806.00
	Department Total					

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
0%													
52.0 Weeks													
COOK GIFFORD	ELAINE	110 HARBORMASTER	Asst Harbormaster	3/11/96	34,561.21		1		662.09	662.09	34,428.68	34,428.68	34,428.68
	PETER	110 HARBORMASTER	HARBORMASTER		51,657.64		1		939.61	1,031.55	53,640.60	53,640.60	53,640.60
			Gifford Longevity		-				1,500.00	1,500.00	-	-	-
			Holidays		-		2 days	211.68	408.42	423.36	-	-	-
			Holidays		-		11 days	320.44	3,369.52	3,524.84	-	-	-
			Night Rate		-		Per Wk	85.20	4,173.61	4,430.20	-	-	-
			Senior Master, Veteran		-				3,550.00	3,550.00	-	-	-
			Specialty Pay		-				1,000.00	1,000.00	-	-	-
			Professional Develop		-				3,675.00	2,625.00	-	-	-
			Firearms Qualification		-				500.00	500.00	-	-	-
		Defib		-				250.00	425.00	-	-	-	
		Wellness		18,676.55					250.00	250.00	18,228.40	18,228.40	18,228.40
Gifford Total										71,969.00	106,287.68	106,287.68	106,287.68
Total Full Time - 5111													
										104,895.40			
AUSTIN BUONFIGLIO GIKAS JETER LAFRENIERE LANG LEVESQUE MALONEK MULLIGAN NICGORSKI NICGORSKI STPIERRE SCIALDONE STPIERRE SWEENEY VanDeStadt MCLAINE COOK DUNN REDDY	RUSSELL	110 HARBORMASTER	ASST HARBORMASTER	12/1/93	4,178.66	P	16	22	11.87	14.87	5,234.24	5,234.24	5,234.24
	RICHARD	110 HARBORMASTER	ASST HARBORMASTER		3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	GEORGE	110 HARBORMASTER	ASST HARBORMASTER		3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	GEORGE	110 HARBORMASTER	ASST HARBORMASTER	05/23/1996	4,178.66	P	16	22	11.87	14.87	5,234.24	5,234.24	5,234.24
	THOMAS	R 110 HARBORMASTER	ASST HARBORMASTER		3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	STEPHEN	110 HARBORMASTER	ASST HARBORMASTER	5/27/03	3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	STEPHEN	110 HARBORMASTER	ASST HARBORMASTER	7/17/00	3,920.99	P	16	22	11.48	14.48	5,086.96	5,086.96	5,086.96
	WAYNE	R 110 HARBORMASTER	ASST HARBORMASTER		3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	PATRICK	110 HARBORMASTER	ASSIST HARBORMSTR	05/04/1994	4,178.66	P	16	22	11.87	14.87	5,234.24	5,234.24	5,234.24
	DANA	110 HARBORMASTER	PUMP BOAT OPER	5/19/03	4,040.96	P	16	22	11.00	11.00	3,872.00	3,872.00	3,872.00
	GARY	110 HARBORMASTER	ASSIST HARBORMSTR	8/02/00	4,040.49	P	16	22	11.48	14.48	5,086.96	5,086.96	5,086.96
	PATRICK	110 HARBORMASTER	PUMP BOAT OPER	5/30/05	-	25%	16	22	11.00	11.00	3,872.00	3,872.00	3,872.00
	MATTHEW	110 HARBORMASTER	ASST HARBORMASTER	6/18/03	3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	Thomas	R 110 HARBORMASTER	ASST HARBORMASTER	8/29/01	3,920.99	P	16	22	11.14	14.14	4,977.28	4,977.28	4,977.28
	DANIEL	110 HARBORMASTER	ASST HARBORMASTER	8/02/00	4,040.49	P	16	22	11.48	14.48	5,086.96	5,086.96	5,086.96
	WILLEM	110 HARBORMASTER	ASST HARBORMASTER	6/4/04	3,768.40	P	16	22	10.76	13.76	4,843.52	4,843.52	4,843.52
	JOHN	110 HARBORMASTER	ASST HARBORMASTER		-	P	16	22	-	13.87	4,882.24	4,882.24	4,882.24
	ELAINE	110 HARBORMASTER	ASST HARBORMASTER		-	P	16	22	-	13.87	4,882.24	4,882.24	4,882.24
	JOE	110 HARBORMASTER	ASST HARBORMASTER		-	P	16	22	-	14.87	5,234.24	5,234.24	5,234.24
	PHIL	110 HARBORMASTER	ASST HARBORMASTER		-	P	16	22	-	13.87	4,882.24	4,882.24	4,882.24
3rd Shift Coverage - July - Sept					10,152.57		15 Weeks		660.33	660.33	9,904.95	9,904.95	9,904.95
Total PartTime - 5113											108,207.99	108,207.99	108,207.99
Department Total											214,505.67	214,505.67	214,505.67

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Police-Personnel

12101	5111	SALARIES-FULL TIME	5,325,287.43	5,693,165.00	5,733,119.00	5,680,769.00	5,680,769.00
12101	5113	SALARIES-PART TIME	62,137.97	37,705.00	48,090.00	48,090.00	48,090.00
12101	5120	RETIREMENT ANTICIPATN	0.00	0.00	107,717.00	107,717.00	107,717.00
12101	5131	OVERTIME (GENERAL)	609,483.88	464,873.00	484,630.00	534,630.00	534,630.00
12101	5135	DEFIB RECERTIFICATIO	0.00	20,500.00	34,850.00	35,700.00	35,700.00
12101	5141	LONGEVITY	85,100.00	92,000.00	92,000.00	89,000.00	89,000.00
12101	5150	FRINGE/STIPENDS	208,750.00	215,200.00	216,000.00	214,750.00	214,750.00
12101	5151	WELLNESS	5,400.00	6,000.00	6,250.00	6,000.00	6,000.00
Total Police-Personnel			6,296,159.28	6,529,443.00	6,722,656.00	6,716,656.00	6,716,656.00

Police-Expenses

12102	5211	ELECTRICITY	33,201.43	40,000.00	40,000.00	40,000.00	40,000.00
12102	5215	NATURAL GAS	22,673.42	17,400.00	19,400.00	19,400.00	19,400.00
12102	5253	RADIO & VEHICLE MAINT	10,268.38	8,000.00	8,000.00	23,000.00	23,000.00
12102	5284	EQUIPEMENT LEASE-CRUISERS	0.00	95,902.00	95,902.00	0.00	0.00
12102	5300	BUILDING MAINT & SERVICES	26,208.48	24,000.00	49,831.49	112,350.00	112,350.00
12102	5317	TRAINING AND EDUCATION	4,912.95	6,000.00	6,000.00	2,500.00	2,500.00
12102	5318	MEDICAL - ACTIVE	41,552.80	13,000.00	13,000.00	50,000.00	50,000.00
12102	5320	CONTRACTED SERVICES	89,006.75	89,350.00	89,350.00	0.00	0.00
12102	5326	DIVE TEAM EXPENSES	1,738.71	3,000.00	3,000.00	3,000.00	3,000.00
12102	5341	TELEPHONE & COMMUNICATIONS	47,793.74	50,000.00	56,000.00	57,500.00	57,500.00
12102	5344	NEW LEAPS/CJIS NETWO	335.05	1,500.00	1,500.00	0.00	0.00
12102	5346	RABIES TEST/CTRL	1,500.00	1,500.00	1,500.00	0.00	0.00
12102	5381	PRINTING AND BINDING	1,964.77	2,000.00	2,000.00	2,000.00	2,000.00
12102	5384	ANIMAL CARE & CONTROL	1,964.48	2,000.00	2,000.00	3,500.00	3,500.00
12102	5421	OFFICE SUPPLIES (GEN	15,219.24	17,000.00	12,000.00	17,000.00	17,000.00
12102	5428	OFFICE SUPPLIES TRAF	1,876.52	2,000.00	2,000.00	0.00	0.00
12102	5451	CUSTODIAL SUPPLIES	5,732.44	5,000.00	5,000.00	0.00	0.00
12102	5483	VEHICLE PRTS & ACCES	13,773.17	15,000.00	16,868.51	0.00	0.00
12102	5531	PAINT	0.00	2,000.00	2,000.00	0.00	0.00
12102	5585	ARMS AND AMMUNITION	3,988.03	10,000.00	7,914.19	8,000.00	8,000.00
12102	5710	IN STATE TRAVEL/MEETINGS	322.00	2,000.00	500.00	500.00	500.00
12102	5720	OUT OF STATE TRAVEL	0.00	2,500.00	2,500.00	1,500.00	1,500.00
12102	5730	DUES AND SUB	2,978.30	3,000.00	3,000.00	12,000.00	12,000.00
12102	5775	COMMUNITY EVENTS	0.00	0.00	0.00	6,000.00	6,000.00
12102	5780	OTHER EXPENSES	3,190.38	3,400.00	3,400.00	15,900.00	15,900.00
12102	5784	C.I.D. EXP CTL	8,440.94	8,500.00	8,500.00	0.00	0.00
12102	5862	POLICE EQUIPMENT	13,829.41	14,000.00	11,585.81	10,000.00	10,000.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures		Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005		FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Total	Police-Expenses	352,471.39	438,052.00	438,052.00	384,150.00	384,150.00

210	210	Department Total	6,648,630.67	6,967,495.00	7,160,708.00	7,100,806.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
STPIERRE	R	M	210 POLICE		90,062.23		1		90,062.23	92,600.87	92,600.87	92,600.87	92,600.87
			210 POLICE		254,143.24		4		63,537.06	65,103.28	260,413.12	197,801.86	197,801.86
			210 POLICE		441,998.32		8		55,246.79	56,611.51	452,892.08	452,892.08	452,892.08
			210 POLICE		624,563.68		13		48,043.36	49,227.39	639,956.07	639,956.07	639,956.07
			210 POLICE		333,748.00		8		41,718.50	42,872.13	342,577.04	310,905.34	310,905.34
			210 POLICE		-		44		-	41,876.86	1,842,581.84	1,842,581.84	1,842,581.84
			210 POLICE		1,832,161.05		0		40,714.69	40,857.30	-	-	-
			210 POLICE		-		3		37,919.79	38,645.79	116,537.37	116,537.37	116,537.37
			210 POLICE		108,922.25		1	2	36,640.75	36,919.91	36,919.91	110,759.73	110,759.73
			210 POLICE		310,864.70				322,335.63	315,333.85	315,333.85	315,333.85	315,333.85
			210 POLICE		337,424.32				351,335.63	348,125.10	348,125.10	348,125.10	348,125.10
			210 POLICE		645,603.63				663,682.20	654,488.87	654,488.87	654,488.87	654,488.87
			210 POLICE		18,000.00				18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
			210 POLICE		15,000.00				15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
			210 POLICE		41,000.00				41,000.00	41,500.00	41,500.00	41,500.00	41,500.00
			210 POLICE		270,750.00				274,350.00	265,250.00	265,250.00	265,250.00	265,250.00
			210 POLICE		62,500.00				64,500.00	61,000.00	61,000.00	61,000.00	61,000.00
BARBER	CYNTHIA	A	210 POLICE	07/01/889	39,966.73		1		785.38	785.38	40,539.76	40,539.76	40,539.76
Unfilled Position			210 POLICE	10051987	34,216.38		1		-	-	-	-	-
CURTIN	CHRISTINE	J	210 POLICE		31,569.60		1		671.88	671.88	34,937.76	34,937.76	34,937.76
					5,493,529.12		Total Full Time - 5111				5,610,659.28	5,558,510.50	5,558,510.50
KOBIALKA	THEODORE		210 POLICE		12,833.89		19		12.94	12.94	12,784.72	12,784.72	12,784.72
LANDERS	SALLY		210 POLICE		12,833.89		19		12.94	12.94	12,784.72	12,784.72	12,784.72
FAMICO	DONALD		210 POLICE		12,036.28		14		16.47	16.47	11,990.16	11,990.16	11,990.16
LUBOS	SHARYN		210 POLICE	6/27/94	-		15		13.50	13.50	10,530.00	10,530.00	10,530.00
					37,704.06		Total Part Time - 5113				48,089.60	48,089.60	48,089.60
			210 POLICE		391,873.00						374,630.00	374,630.00	374,630.00
			210 POLICE		-						-	-	-
			210 POLICE		73,000.00						110,000.00	110,000.00	110,000.00
			210 POLICE		-						-	-	-
			210 POLICE		-						-	-	-
			210 POLICE		484,873.00		Total Overtime - 5131				484,630.00	534,630.00	534,630.00
			210 POLICE		92,000.00						92,000.00	89,000.00	89,000.00
			210 POLICE		92,000.00		Total Longevity - 5141				92,000.00	89,000.00	89,000.00
			210 POLICE		207,200.00						208,000.00	207,750.00	207,750.00
			210 POLICE		8,000.00		Total Fringe - 5150				8,000.00	7,000.00	7,000.00
			210 POLICE		215,200.00						216,000.00	214,750.00	214,750.00
			210 POLICE		6,000.00		Total Wellness - 5151				6,250.00	6,000.00	6,000.00
			210 POLICE		6,000.00						6,250.00	6,000.00	6,000.00
			210 POLICE		20,500.00		Total Death - 5135				34,850.00	35,700.00	35,700.00
			210 POLICE		20,500.00						107,716.78	107,716.78	107,716.78
			210 POLICE		-		Total Retirement - 5120				107,716.78	107,716.78	107,716.78
			210 POLICE		-		Department Total				6,800,395.66	6,594,396.88	6,594,396.88

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES			Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
							Date	Rate	# Wks	Old	New		
BICK	MICHAEL P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	02211985	37,908.87	726.22	740.75	8%	Shift Differential below	38,518.90	38,518.90	38,518.90	
BICK	Shift Differential		Base Rate X 8%		3,032.69	58.10	59.26						
HARVEY	ROBERT 210 POLICE	12101-5111	WORKING FOREMAN III	02131992	43,787.45	838.84	855.62			3,081.49	3,081.49	3,081.49	
PATTERSON	DONNA L 210 POLICE	12101-5111	PRIN CLERK	08161993	36,731.63	736.38	751.11			38,057.60	38,057.60	38,057.60	
ROCHINA	RHETT 210 POLICE	12101-5111	TRAFFIC MAINT/SIGN PA	08231993	37,233.21	713.28	727.55						
VASSY	MARK P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	37,908.87	726.22	740.75	8%	Shift Differential below	38,518.90	38,518.90	38,518.90	
VASSY	Shift Differential		Base Rate X 8%		3,032.69	58.10	59.26			3,081.49	3,081.49	3,081.49	
					199,635.39					122,258.36	122,258.36	122,258.36	

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Electrical-Personnel

12451	5111	SALARIES-FULL TIME	223,677.73	222,619.00	224,878.62	225,102.00	227,851.00	227,851.00
12451	5131	OVERTIME (GENERAL)	35,802.36	40,000.00	37,740.38	40,000.00	36,000.00	36,000.00
12451	5141	LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00
12451	5150	FRINGE/STIPENDS	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Electrical-Personnel			260,880.09	264,219.00	264,219.00	266,702.00	265,451.00	265,451.00

Electrical-Expenses

12452	5213	STREET LIGHTING	450,000.00	450,000.00	450,000.00	465,000.00	465,000.00	465,000.00
12452	5214	TRAFFIC SIGNAL LIGHT	39,868.23	40,000.00	40,000.00	44,000.00	44,000.00	44,000.00
12452	5254	MALL LIGHT MAINTENAN	986.88	1,346.00	1,346.00	1,346.00	1,000.00	1,000.00
12452	5255	BUILDING/EQUIP MAINT	7,988.32	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
12452	5256	FIRE/MUN SIGNAL MAIN	11,023.65	11,769.00	11,769.00	11,769.00	11,769.00	11,769.00
12452	5257	MAINT TRAFFIC SIGNAL	7,588.91	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
12452	5301	POLICE DETAIL	185.00	500.00	500.00	500.00	500.00	500.00
12452	5324	TUITION	1,510.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12452	5341	TELEPHONE	1,528.09	2,432.00	2,432.00	2,432.00	2,432.00	2,432.00
12452	5421	OFFICE SUPPLIES (GEN	1,946.05	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00
12452	5710	IN STATE TRAVEL/MEETINGS	222.74	500.00	500.00	500.00	500.00	500.00
Total Electrical-Expenses			522,847.87	527,545.00	527,545.00	546,545.00	546,199.00	546,199.00

080	245	Department Total	783,727.96	791,764.00	791,764.00	813,247.00	811,650.00	811,650.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
GIARDI	M 080 ELECTRICAL	12451-5111	ACTING CITY ELECTRICIAN	06041984	55,195.48		1		1,057.38	1,057.38	54,983.76	57,732.92	57,732.92
					55,195.48		Total Full Time - 5111				54,983.76	57,732.92	57,732.92
					55,195.48		Department Total				54,983.76	57,732.92	57,732.92

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
DURKIN JAMES	M 080 ELECTRICAL	12451-5111	WORKING FOREMAN III	43,787.45	838.84	855.62		44,492.07	44,492.07	44,492.07	250.00
ROCHON MARK	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	44,975.34	861.60	878.83		45,698.08	45,699.08	45,699.08	
THIBODEAU ALISON	J 080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	38,438.72	736.37	751.10		39,057.27	39,057.27	39,057.27	150.00
VALLANTE KENNETH	J 080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	40,221.58	770.53	785.94		40,868.83	40,868.83	40,868.83	
				167,423.09				170,117.25	170,117.25	170,117.25	400.00

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Health-Personnel						
15101 5111 SALARIES-FULL TIME	318,612.87	363,925.00	363,925.00	370,090.00	376,090.00	376,090.00
15101 5113 SALARIES-PART TIME	0.00	0.00	0.00	0.00	22,246.00	22,246.00
15101 5131 OVERTIME (GENERAL)	4,483.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15101 5141 LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00
15101 5150 FRINGE/STIPENDS	1,646.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Total Health-Personnel	324,891.91	367,175.00	367,175.00	373,340.00	401,586.00	401,586.00
Health-Expenses						
15102 5306 ADVERTISING	1,000.00	1,000.00	250.06	1,000.00	1,000.00	1,000.00
15102 5318 DENTAL/MEDICAL SERVI	3,493.47	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
15102 5396 HOUSING-SAN	4,424.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
15102 5421 OFFICE SUPPLIES (GEN	2,779.30	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
15102 5710 IN STATE TRAVEL/MEETINGS	1,745.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
15102 5778 OTHER EXP - SEALER	0.00	0.00	0.00	0.00	1,000.00	1,000.00
15102 5785 RODENT CONTROL	1,200.00	1,200.00	1,949.94	1,200.00	1,200.00	1,200.00
15102 5786 BEACH WATER ANALYSIS	800.00	800.00	800.00	800.00	800.00	800.00
Total Health-Expenses	15,442.10	16,650.00	16,650.00	16,650.00	17,650.00	17,650.00
120 510 Department Total	340,334.01	383,825.00	383,825.00	389,990.00	419,236.00	419,236.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
SCOTT	120 HEALTH	15101-5111	HEALTH AGENT	04111994	61,308.62		1		1,174.49	1,174.49	61,073.48	67,073.48	67,073.48
PAGE	120 HEALTH	15101-5111	BOARD CLERK		2,000.00	B		4	500.00	500.00	2,000.00	2,000.00	2,000.00
					63,308.62		Total Full Time - 5111				63,073.48	69,073.48	69,073.48
TRACCHIA	230 HEALTH	15101-5111	SEALER WEIGHTS/MEAS		-		20 hours per wk		21.39	21.39	22,245.60	22,245.60	22,245.60
					-		Total PartTime - 5113				22,245.60	22,245.60	22,245.60
					63,308.62		Department Total				85,319.08	91,319.08	91,319.08

OTHER SPECIAL REVENUE FUNDING SOURCES

MOUSTAKIS	VIRGINIA		P	19	18.82	18.82	18,594.16
ILLINGWORTH	NEIA		F	35			49,108.80
					Total Grant		67,702.96

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
DIAZ JOSE	L 120 HEALTH	15101-5111	SANITARIAN STEP	44,975.34							
DIONNE JANET	120 HEALTH	15101-5111	SR. SANITARIAN	46,822.40	925.88	944.40		49,108.80	49,108.80	49,108.80	
GEHAN JOHN	L 120 HEALTH	15101-5111	SANITARIAN STEP I/III		825.31	845.90	12/1/2006 878.83 26 26.0	43,986.80	43,986.80	43,986.80	
GIARLA TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE	45,655.47	874.63	892.12		46,390.16	46,390.16	46,390.16	
GREENBAUM DAVID	J 120 HEALTH	15101-5111	SANITARIAN	44,975.34	861.60	878.83		45,699.08	45,699.08	45,699.08	
LYONS HEATHER	J 120 HEALTH	15101-5111	SR ACCT CLERK	34,773.24	699.00	712.98		37,074.96	37,074.96	37,074.96	
PAGE MARY	F 120 HEALTH	15101-5111	PRINCIPAL CLERK	38,438.65	736.37	751.10		39,057.20	39,057.20	39,057.20	150.00
VALDEZ PABLO	A 120 HEALTH	15101-5111	CODE ENFRONT OFFICER	44,975.34	861.60	878.83		45,699.08	45,699.08	45,699.08	
				44,975.34							
				300,615.78				307,016.08	307,016.08	307,016.08	150.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Licensing-Personnel

11651	5111	SALARIES-FULL TIME	47,152.14	45,739.00	46,358.00	46,358.00
11651	5150	FRINGE/STIPENDS	177.00	300.00	300.00	300.00
Total Licensing-Personnel			47,329.14	46,039.00	46,658.00	46,658.00

Licensing-Expenses

11652	5306	ADVERTISING	0.00	99.00	99.00	99.00
11652	5381	PRINTING AND BINDING	349.00	500.00	500.00	500.00
11652	5421	OFFICE SUPPLIES (GEN	381.89	540.00	540.00	540.00
11652	5851	OFFICE EQUIPMENT	363.24	400.00	400.00	400.00
Total Licensing-Expenses			1,094.13	1,539.00	1,539.00	1,539.00

150	165	Department Total	48,423.27	47,578.00	48,197.00	48,197.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007 0%	Dept Prop FY 2007 52.0 Weeks	Mayor FY 2007	Council FY 2007
BLAKE	H F 150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B		4	425.00		1,700.00	1,700.00	1,700.00
CASEY	J H 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4	325.00		1,300.00	1,300.00	1,300.00
LAAFF	ANNE 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4	325.00		1,300.00	1,300.00	1,300.00
SIROIS	BARBARA 150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B		4	750.00		3,000.00	3,000.00	3,000.00
					<u>7,300.00</u>			<u>Total Full Time - 5111</u>			<u>7,300.00</u>	<u>7,300.00</u>	<u>7,300.00</u>
					<u>7,300.00</u>			<u>Department Total</u>			<u>7,300.00</u>	<u>7,300.00</u>	<u>7,300.00</u>

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
SIROIS	BARBARA	150 LICENSING BOARD	11851-5111	PRINCIPAL CLERK	7/11/97	38,438.65	736.37	751.10				39,057.20	39,057.20	39,057.20	39,057.20
						38,438.65						39,057.20	39,057.20	39,057.20	39,057.20
						38,438.65						39,057.20	39,057.20	39,057.20	39,057.20

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Board of Appeals-Personnel

11761	5111	SALARIES-FULL TIME				
		Total Board of Appeals-Personnel	3,000.00	3,000.00	3,000.00	3,000.00
			3,000.00	3,000.00	3,000.00	3,000.00

Board of Appeals-Expenses

11762	5306	ADVERTISING	0.00	175.00	175.00	175.00
11762	5381	PRINTING AND BINDING	219.50	300.00	300.00	200.00
11762	5421	OFFICE SUPPLIES (GEN	237.57	350.00	350.00	300.00
11762	5730	DUES AND SUB	0.00	150.00	150.00	0.00
		Total Board of Appeals-Expenses	457.07	975.00	975.00	675.00

220	176	Department Total	3,457.07	3,975.00	3,975.003,675.00	3,675.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
MURTAGH	SALLY	C	220 PUBLIC PROP-BD APPEALS	03/14/1989		B		12	250.00	250.00	3,000.00	3,000.00	3,000.00
					3,000.00						3,000.00	3,000.00	3,000.00
					3,000.00			Total Full Time - 5111			3,000.00	3,000.00	3,000.00
					3,000.00			Department Total			3,000.00	3,000.00	3,000.00

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Pub Prop/Bldg Maint-Personnel						
11921 5111 SALARIES-FULL TIME	81,241.82	84,729.00	84,997.89	86,093.00	86,093.00	86,093.00
11921 5131 OVERTIME (GENERAL)	766.90	2,000.00	1,731.11	2,000.00	2,000.00	2,000.00
11921 5150 FRINGE/STIPENDS	500.00	600.00	600.00	600.00	600.00	600.00
Total Pub Prop/Bldg Maint-Personnel	82,508.72	87,329.00	87,329.00	88,693.00	88,693.00	88,693.00
Pub Prop/Bldg Maint-Expense						
11922 5211 ELECTRICITY	34,919.30	35,000.00	35,000.00	36,050.00	38,500.00	38,500.00
11922 5212 HVAC, W/S - 120 WASHINGTON ST	9,357.60	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00
11922 5216 OIL HEAT	44,790.93	35,000.00	55,000.00	50,000.00	60,000.00	60,000.00
11922 5241 BUILDING MAINT/REPAIRS/SUPPLIE	81,415.42	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00
11922 5381 PRINTING AND BINDING	839.99	1,000.00	525.00	1,000.00	500.00	500.00
11922 5421 OFFICE SUPPLIES (GEN	495.73	500.00	500.00	500.00	500.00	500.00
11922 5431 BLDG REP/MAINT SUPPL	1,587.13	2,000.00	2,000.00	2,000.00	0.00	0.00
11922 5451 CUSTODIAL SUPPLIES	3,480.95	3,500.00	3,975.00	3,500.00	3,500.00	3,500.00
11922 5710 IN STATE TRAVEL/MEETINGS	775.00	800.00	800.00	800.00	800.00	800.00
11922 5846 EMERGENCY REPAIRS	16,543.71	10,000.00	44,253.80	10,000.00	0.00	0.00
Total Pub Prop/Bldg Maint-Expense	194,205.76	117,160.00	171,413.80	133,210.00	143,160.00	143,160.00

220 192 Department Total

276,714.48 204,489.00 258,742.80 221,903.00 231,853.00 231,853.00

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	SR BLDG CUST III	37,908.87	726.22	740.75		38,518.90	38,518.90	38,518.90	
Shift Differential - Bautista			Base Rate X 8%	3,032.69	58.10	59.26		3,081.49	3,081.49	3,081.49	
STANWOOD JR DANIEL	V 220 PUBLIC PROP-BLDG MAINT	11921-5111	WORKING FOREMAN I/II	43,787.45	838.84	855.62		-	-	-	To Pub Serv
				<u>84,729.00</u>				<u>41,600.38</u>	<u>41,600.38</u>	<u>41,600.38</u>	-
Overtime- Regular	220 PUBLIC PROP-BLDG MAINT	11921-5131	OT - Regular	<u>2,000.00</u>				<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	-
				<u>2,000.00</u>				<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	-

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Public Prop-Fixed Costs							
11962	5271	CITY HALL ANNEX RENT	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
11962	5274	ANNEX RENT TAXES	6,922.25	7,500.00	7,725.00	7,725.00	7,725.00
11962	5341	TELEPHONE	42,424.40	66,000.00	50,000.00	30,000.00	30,000.00
11962	5342	POSTAGE	91,243.10	100,000.00	100,000.00	100,000.00	100,000.00
Total		Public Prop-Fixed Costs	500,589.75	508,500.00	517,725.00	497,725.00	497,725.00
220	196	Department Total	500,589.75	508,500.00	517,725.00	497,725.00	497,725.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Pub Prop/Inspections-Personnel

12411	5111	SALARIES-FULL TIME	246,225.85	264,913.00	264,913.00	222,543.00	228,026.00	228,026.00
12411	5150	FRINGE/STIPENDS	479.00	600.00	600.00	600.00	600.00	600.00
Total Pub Prop/Inspections-Personnel			246,704.85	265,513.00	265,513.00	223,143.00	228,626.00	228,626.00

Bldg/Gas/Plumb Insp - Expenses

12412	5713C	EXPENSES-CLEAN IT/LIEN IT	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Bldg/Gas/Plumb Insp - Expenses			0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

220	241	Department Total	246,704.85	267,513.00	267,513.00	225,143.00	230,626.00	230,626.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
BARBEAU	JOE	220	PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSPEC		1	783.69	40,751.88	40,751.88	40,751.88	40,751.88	
LECLERC	JOHN	L	220	PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP	07011985	1	-	-	Resigned	Resigned	
ROSS	DENNIS	M	220	PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP	03301987	1	871.68	871.68	45,327.36	47,892.54	47,892.54
ST PIERRE	THOMAS	220	PUBLIC PROP-INSPECTIONS	12411-5111	DIR OF PUB PROPERTY		1	58,572.97	1,122.09	1,122.09	58,348.68	61,266.11	61,266.11
					191,303.54	Total Full Time - 5111					144,427.92	149,910.53	149,910.53
					191,303.54	Department Total					144,427.92	149,910.53	149,910.53

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
MURTAGH SALLY	C 220	PUBLIC PROP-INSPECTIONS	12411-5111	03/14/1989	38,438.72	736.37	751.10					39,057.27	39,057.27	39,057.27	
			PRINCIPAL CLERK III									Trans to Fire Dept	Trans to Fire Dept	Trans to Fire Dept	
MCINTIRE CHRISTINE	220	PUBLIC PROP-INSPECTIONS	12411-5111	01/26/04	35,169.75	-	-								
			SR CLERK TYPIST III												
PAGLIARO MELISSA	220	PUBLIC PROP-INSPECTIONS	12411-5111	10/5/05	35,169.75	628.71	641.28	10/5/2006	685.94	13.8	38.2				
			SR CLERK TYPIST II/III												
BILODEAU JOYCE	C 220	PUBLIC PROP-INSPECTIONS	12411-5111	3/16/06	-	736.37	751.10					39,057.27	39,057.27	39,057.27	From Purchasing
			PRINCIPAL CLERK III												
					73,608.47							76,114.55	78,114.55	78,114.55	-

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Conservation Comm-Personnel

11711	5111	SALARIES-FULL TIME	17,415.59	21,669.00	21,592.00	21,592.00	21,592.00
Total Conservation Comm-Personnel			17,415.59	21,669.00	21,592.00	21,592.00	21,592.00

Conservation Comm-Expenses

11712	5387	FEES	0.00	50.00	50.00	50.00	50.00
11712	5421	OFFICE SUPPLIES (GEN	174.00	150.00	150.00	150.00	150.00
11712	5730	DUES AND SUB	225.00	225.00	225.00	225.00	225.00
Total Conservation Comm-Expenses			399.00	425.00	425.00	425.00	425.00

200	171	Department Total	17,814.59	22,094.00	22,017.00	22,017.00	22,017.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
SACCO	EILEEN M 200 PLANNING-CON COM	11711-5111	CLERK	08/16/988	1,650.00	B	22		75.00	75.00	1,650.00	1,650.00	1,650.00
TAORMINA	FRANK 200 PLANNING-CON COM	11711-5111	CON COM AGENT		20,018.36				383.49	-	-	-	-
REPLACE TAORMINA	200 PLANNING-CON COM	11711-5111	CON COM AGENT						383.49	383.49	19,941.48	19,941.48	19,941.48
					21,668.36		Total Full Time - 5111				21,591.48	21,591.48	21,591.48
					21,668.36		Department Total				21,591.48	21,591.48	21,591.48

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Planning Board-Personnel						
11751 5111 SALARIES-FULL TIME	21,121.37	21,669.00	21,669.00	21,592.00	21,592.00	21,592.00
Total Planning Board-Personnel	21,121.37	21,669.00	21,669.00	21,592.00	21,592.00	21,592.00
Planning Board-Expenses						
11752 5306 ADVERTISING	500.00	500.00	500.00	700.00	700.00	700.00
11752 5421 OFFICE SUPPLIES (GEN	500.00	500.00	500.00	500.00	500.00	500.00
11752 5426 REPRODUCTIONS	1,902.73	2,000.00	2,000.00	1,600.00	1,600.00	1,600.00
11752 5710 IN STATE TRAVEL/MEETINGS	250.00	250.00	250.00	450.00	450.00	450.00
11752 5730 DUES AND SUB	249.97	250.00	250.00	250.00	250.00	250.00
Total Planning Board-Expenses	3,402.70	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
200 175 Department Total	24,524.07	25,169.00	25,169.00	25,092.00	25,092.00	25,092.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
GINGRICH	200 PLANNING BOARD	11751-5111	STAFF PLANNER		20,018.48	B	1						
MERHALSKI	200 PLANNING BOARD	11751-5111	STAFF PLANNER	9/6/2005	-	B	1		383.49		19,941.48	19,941.48	19,941.48
SACCO	M 200 PLANNING BOARD	11751-5111	CLERK	06/01/983	1,650.00	B		22	75.00		1,650.00	1,650.00	1,650.00
					21,668.48		Total Full Time - 5111				21,591.48	21,591.48	21,591.48
					21,668.48			Department Total			21,591.48	21,591.48	21,591.48

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Planning-Personnel

11821	5111	SALARIES-FULL TIME	173,470.04	177,685.00	175,586.00	175,586.00
		Total Planning-Personnel	173,470.04	177,685.00	175,586.00	175,586.00

Planning-Expenses

11822	5421	OFFICE SUPPLIES (GEN	3,275.00	3,275.00	3,275.00	3,275.00
11822	5426	REPRODUCTIONS	496.06	500.00	500.00	500.00
11822	5710	IN STATE TRAVEL/MEETINGS	979.28	1,000.00	2,000.00	2,000.00
11822	5730	DUES AND SUB	500.00	500.00	500.00	500.00
11822	5851	OFFICE EQUIPMENT	1,998.85	2,000.00	1,000.00	1,000.00
		Total Planning-Expenses	7,249.19	7,275.00	7,275.00	7,275.00

200	182	Department Total	180,719.23	184,960.00	182,861.00	182,861.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
HARTFORD	C 200	TANIA	ECON DEVELOP	03/25/2002	23,439.30		1	1/2 CDBG	448.88	448.88	23,341.76	23,341.76	
MCCLURE	C 200	DENISE	ASST DIR OF PLANNING	09/17/1998	50,076.40		1		-	-	-	-	-
WINN	200	KATHLEEN	ASST DIR OF PLANNING	1/10/2006	REPLACE MCCLURE				935.92	935.92	48,667.84	48,667.84	48,667.84
MEDINA	D 200	JULIA	BUDGET COORDINATOR	12/14/1979	38,064.40		1	80%	729.20	729.20	37,918.40	37,918.40	37,918.40
TAORMINA	200	FRANK	STAFF PLANNER	9/29/03	15,712.28		1	1/2 Con Com	306.41	-	-	-	-
VACANT POSITION	200		STAFF PLANNER				1	1/2 Con Com	306.41	306.41	15,933.32	15,933.32	15,933.32
DUNCAN	200	LYNN	DIRECTOR OF PLANNING	7/5/2004	50,402.25		1	1/2 Con Com	956.24	956.24	48,724.48	48,724.48	48,724.48
					177,684.63		Total Full Time - 5111						
					177,684.63		Department Total						
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CDBG AND OTHER SPECIAL REVENUE FUNDING SOURCES

		Special Revenue funding only
ARMSTRONG	JAMES	
DUNCAN	LINN	
FRANCISCO	NAOMI	
MERHALSKI	DANIEL	
GUY	JANE	
HARTFORD	TANIA	
LEVESQUE	JEAN	
TAORMINA	FRANK	
WINN	KATHY	
MEDINA	JULIA	
QUINN	JULIE	
	CDBG & HOME PROG	
	CDBG (PLANNING Budget)	
	CDBG (PLANNING BD Budget)	
	CDBG (Hist Comm Budget)	
	CDBG (PLANNING Budget)	
	CDBG	
	CDBG & HARBOR PLAN	
	CDBG (PLANNING Budget)	
	CDBG (PLANNING Budget)	
	CDBG & HOME PROG	
	HOUSING COORDINATOR	
	BUDGET COORDINATOR	
	ASSISTANT CITY PLANNER	
	HARBOR PLANNER	
	COMMISSION ON DISABILITIES AIDE	
	ECONOMIC DEVELOP FLNR	
	ASST CD DIR/HIS AIDE	
	STAFF PLANNER	
	ADMIN ASSISTANT	
	PLANNIER/CD DIRECTOR	
	HOUSING PROG COORD	
		43,598.00
		26,655.96
		32,000.00
		20,058.00
		45,678.00
		23,339.00
		12,729.60
		40,000.00
		15,332.00
		9,187.81
		42,499.60
	Total Other Funding Sources	311,077.87

***Note - The department(s) listed in parenthesis is where the portion of the salary funded by the General Fund is located)**

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Market & Tour-Expenses

11992	5211	ELECTRICITY	1,100.54	2,400.00	2,400.00	1,700.00	1,700.00
11992	5249	GROUND MAINTENANCE	496.57	500.00	23.00	500.00	0.00
11992	5306	ADVERTISING	475.90	500.00	0.00	500.00	500.00
11992	5421	OFFICE SUPPLIES (GEN	490.73	500.00	0.00	0.00	0.00
11992	5846	RENOVATION & REPAIRS	4,865.59	4,867.00	6,344.00	5,367.00	5,800.00
		Total Market & Tour-Expenses	7,429.33	8,767.00	8,767.00	8,000.00	8,000.00

200	199	Department Total	7,429.33	8,767.00	8,767.00	8,767.008,000.00	8,000.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Historical Comm-Personnel

16911	5111	SALARIES-FULL TIME			
Total	Historical	Comm-Personnel			
			6,612.38	6,729.00	6,710.00
			6,612.38	6,729.00	6,710.00

Historical Comm-Expenses

16912	5306	ADVERTISING			
16912	5342	POSTAGE			
16912	5421	OFFICE SUPPLIES (GEN			
16912	5583	PHOTOGRAPHY SUPPLIES			
16912	5710	IN STATE TRAVEL/MEETINGS			
16912	5730	DUES AND SUB			
Total	Historical	Comm-Expenses			
			75.00	80.00	80.00
			723.00	723.00	723.00
			139.63	150.00	150.00
			441.33	456.00	456.00
			17.00	50.00	50.00
			132.00	150.00	150.00
			1,527.96	1,609.00	1,609.00

200	691	Department Total	8,140.34	8,338.00	8,319,008,319.00	8,319.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
GUY	E 200 PLANNING-HIST COMM	16911-5111	Preservation Planner	03/17/98	5,078.69		1		97.29	97.29	5,059.08	5,059.08	5,059.08
GUY	A 200 PLANNING-HIST COMM	16911-5111	CLERK	07/06/98	1,650.00	B	1	22	75.00	75.00	1,650.00	1,650.00	1,650.00
					6,728.69		Total Full Time - 5111				6,709.08	6,709.08	6,709.08
					6,728.69		Department Total				6,709.08	6,709.08	6,709.08

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Open Space-Personnel

14911	5111	SALARIES-FULL TIME	399,317.76	434,944.00	432,402.46	239,392.70	0.00	0.00
14911	5118	SEASONAL LABOR	39,577.28	15,000.00	37,245.50	22,500.00	0.00	0.00
14911	5131	OVERTIME (GENERAL)	15,147.64	10,000.00	18,142.54	15,000.00	0.00	0.00
14911	5150	FRINGE/STIPENDS	2,250.00	2,700.00	2,700.00	2,700.00	0.00	0.00
		Total Open Space-Personnel	456,292.68	462,644.00	490,490.50	279,592.70	0.00	0.00

Open Space-Expenses

14912	5211	ELECTRICITY	4,481.38	5,000.00	4,796.79	5,000.00	0.00	0.00
14912	5216	OIL HEAT	10,500.00	10,000.00	11,003.21	11,000.00	0.00	0.00
14912	5249	GROUND MAINTENANCE	4,168.33	4,500.00	4,500.00	4,500.00	0.00	0.00
14912	5255	BUILDING/EQUIP MAINT	2,552.19	3,000.00	3,000.00	3,000.00	0.00	0.00
14912	5270	RENTAL & LEASE	10,689.66	6,327.00	6,327.00	6,327.00	0.00	0.00
14912	5301	POLICE DETAIL	842.00	1,000.00	1,000.00	1,000.00	0.00	0.00
14912	5304	PROFESSIONAL SERV/FEEES	5,094.73	5,100.00	5,100.00	5,100.00	0.00	0.00
14912	5341	TELEPHONE	1,560.00	1,560.00	2,010.00	2,000.00	0.00	0.00
14912	5383	BURIAL SERVICES	39,650.00	0.00	38,180.00	0.00	0.00	0.00
14912	5391	SPRAYING AND REMOVAL	2,799.84	4,216.00	4,216.00	4,216.00	0.00	0.00
14912	5392	TREE PLANTING	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00
14912	5421	OFFICE SUPPLIES (GEN	591.75	700.00	700.00	1,000.00	0.00	0.00
14912	5431	BLDG REP/MAINT SUPPL	2,021.04	1,000.00	550.00	1,000.00	0.00	0.00
14912	5432	SMALL TOOLS	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
14912	5461	GROUNDKEEPING SUPPL	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
14912	5710	IN STATE TRAVEL/MEETINGS	985.80	1,000.00	1,000.00	1,000.00	0.00	0.00
14912	5780	OTHER EXPENSES	400.00	400.00	400.00	400.00	0.00	0.00
14912	5860	EQUIPMENT	11,271.67	5,000.00	4,200.00	5,000.00	0.00	0.00
		Total Open Space-Expenses	101,608.39	57,803.00	95,983.00	59,543.00	0.00	0.00

020	491	Department Total	557,901.07	520,447.00	586,473.50	339,135.70	0.00	0.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

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FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
ALBERT MICHAEL	020 OPEN SPACE	14911-5111	Cemetery Maint Craftsman	37,233.11	713.28	727.54			37,832.26	-	-	To PS
CRONIN DAVID	H 020 OPEN SPACE	14911-5111	WORKING FOREMAN III	43,787.43	838.84	855.62			44,432.06	-	-	To PS
FREDERIKSEN JUSTIN	020 OPEN SPACE	14921-5111	TREE CLIMBER III	40,221.64	-	-	2/5/2001		-	-	-	To PS
BENCAL ANDREW	020 OPEN SPACE	14921-5111	TREE CLIMBER II/III	-	741.77	756.61	6/6/2005	785.94 48.6 3.4	-	-	-	To PS
HUGHES BRIAN	S 020 OPEN SPACE	14921-5111	HEAD FOREMAN III	48,331.24	925.89	944.40	04/08/1996		49,108.98	-	-	To PS
LECLERC STEVEN	M 020 OPEN SPACE	14911-5111	CEMETERY MAINT III	35,195.35	674.24	687.73	04/11/1996		35,781.71	-	-	To PS
LITTLE JOHN	A 020 OPEN SPACE	14911-5111	HMEO OP	37,233.11	713.28	727.54	06/06/1988		37,832.26	-	-	To PS
MARTINEAU RICHARD	020 OPEN SPACE	14911-5111	MAINT CRAFTS III	37,233.11	713.28	727.54	8/21/2000		37,832.26	-	-	To PS
OSTALKIEWICZ MARILYN	C 020 OPEN SPACE	14911-5111	PRINCIPAL CLERK III	38,438.65	736.37	751.10	03/21/1989		39,057.20	-	-	To PS
SOPER JAMES	R 020 OPEN SPACE	14911-5111	WORKING FOREMAN III	43,787.43	838.84	855.62	04/22/1996		44,432.06	-	-	To PS
O'Brien Jim	020 OPEN SPACE	14921-5111	TREE CLIMBER II/III	-	741.77	756.61	3/13/2006	785.94 37.0 15.0	39,343.48	-	-	To PS
										361,461.07		
										365,752.28		

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Public Services/General-Psn						
14111 5111 SALARIES-FULL TIME	619,972.75	631,949.00	626,786.35	508,170.00	1,292,699.00	1,292,699.00
14111 5113 SALARIES-PART TIME	117.36	0.00	0.00	25,969.00	0.00	0.00
14111 5118 SEASONAL LABOR	0.00	0.00	0.00	0.00	70,000.00	70,000.00
14111 5120 RETIREMNT ANTICIPATN	9,974.10	0.00	0.00	0.00	0.00	0.00
14111 5131 OVERTIME (GENERAL)	57,712.11	50,000.00	55,162.65	50,000.00	80,000.00	80,000.00
14111 5150 FRINGE/STIPENDS	2,979.00	3,900.00	3,900.00	3,000.00	8,700.00	8,700.00
Total Public Services/General-Psn	690,755.32	685,849.00	685,849.00	587,139.00	1,451,399.00	1,451,399.00
Public Services/General-Exp						
14112 5211 ELECTRICITY	12,999.66	15,000.00	15,000.00	20,900.00	25,900.00	25,900.00
14112 5215 NATURAL GAS	20,000.00	20,000.00	20,000.00	16,073.00	16,073.00	16,073.00
14112 5216 OIL HEAT	0.00	0.00	0.00	0.00	11,000.00	11,000.00
14112 5241 BUILDING MAINT/REP/SUPPL	9,529.33	10,000.00	10,000.00	10,000.00	18,000.00	18,000.00
14112 5253 RADIO MAINT & PARTS	3,063.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
14112 5270 RENTAL & LEASE	0.00	0.00	0.00	0.00	6,327.00	6,327.00
14112 5284 EQUIPEMENT LEASE-TRUCKS	0.00	0.00	0.00	45,880.00	45,880.00	45,880.00
14112 5298 TRASH REMOVAL	9,600.00	11,000.00	11,000.00	9,600.00	0.00	0.00
14112 5301 POLICE DETAIL	9,839.50	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00
14112 5304 PROFESSIONAL SERV/FEEs	0.00	0.00	0.00	0.00	5,100.00	5,100.00
14112 5317 EDUCATIONAL TRAINING	508.23	250.00	250.00	750.00	0.00	0.00
14112 5320 CONTRACTED SERVICES	0.00	0.00	0.00	81,400.00	81,400.00	81,400.00
14112 5341 TELEPHONE	3,000.00	4,000.00	4,000.00	4,044.00	6,044.00	6,044.00
14112 5383 BURIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
14112 5391 SPRAYING AND REMOVAL	0.00	0.00	0.00	0.00	4,216.00	4,216.00
14112 5392 TREE PLANTING	0.00	0.00	0.00	0.00	2,500.00	2,500.00
14112 5421 OFFICE SUPPLIES (GEN)	2,876.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
14112 5451 CUSTODIAL SUPPLIES	2,499.94	2,500.00	2,500.00	1,500.00	2,500.00	2,500.00
14112 5461 GROUNDS MAINT/SUPPL/LOAM	9,820.06	10,000.00	10,000.00	10,000.00	28,000.00	28,000.00
14112 5481 GASOLINE/DIESEL FUEL	37,668.79	58,500.00	72,682.00	70,000.00	70,000.00	70,000.00
14112 5482 MOTOR OIL AND LUBRIC	6,623.50	6,000.00	6,000.00	6,000.00	0.00	0.00
14112 5483 VEHICLE PRTS/ACCES/OIL/TIRES	68,849.75	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00
14112 5484 TIRE AND TUBES	9,329.69	10,000.00	10,000.00	7,500.00	0.00	0.00
14112 5485 STREET SWEEPER BROOM	25,914.68	25,000.00	25,000.00	15,000.00	15,000.00	15,000.00
14112 5501 MED & SURGICAL SUPPL	0.00	100.00	100.00	100.00	0.00	0.00
14112 5710 IN STATE TRAVEL/MEETINGS	729.00	750.00	750.00	750.00	1,250.00	1,250.00
14112 5730 DUES AND SUB	1,000.00	1,000.00	1,000.00	1,000.00	500.00	500.00
14112 5778 SEALER-WEIGHTS & MEASURERS	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
14112 5780 OTHER EXPENSES	500.00	500.00	500.00	500.00	900.00	900.00

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
14112 5791 UNIFORMS	14,471.28	7,500.00	7,500.00	1,503.00	0.00	0.00
14112 5843 IMPROVEMENTS PW & PARK	49,213.34	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
14112 5846 REPAIRS/RENOV/SIDEWALKS	12,211.99	15,000.00	15,000.00	15,000.00	0.00	0.00
14112 5851 OFFICE EQUIPMENT	2,000.00	1,000.00	1,000.00	1,000.00	500.00	500.00
14112 5860 EQUIPMENT PURCHASE & REPAIR	0.00	0.00	0.00	0.00	25,000.00	25,000.00
Total Public Services/General-Exp	313,248.39	328,600.00	342,782.00	499,000.00	551,590.00	551,590.00

230 411	Department Total	1,004,003.71	1,014,449.00	1,028,631.00	1,086,139.00	2,002,989.00	2,002,989.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
											52.0 Weeks		
									0%				
PUBLIC SERVICES - GENERAL (Combined Open Space/Park/Public Services-Engineering)													
O'SHEA	THOMAS	N 020 PUBLIC SERVICES-GENERAL:	GENERAL FOREMAN		-	-	1		938.47	938.47	48,300.44	48,300.44	48,300.44
PARSONS	RAELEEN	F 230 PUBLIC SERVICES-GENERAL:	WATER REGISTRAR/MGR.	01/27/04	-	-	10%		1,010.80	1,010.80	5,256.16	5,256.16	5,256.16
RENNARD	RICHARD	N 230 PUBLIC SERVICES-GENERAL:	Public Services Director	06/03/974	-	-	1		1,407.70	1,407.70	73,200.40	79,785.44	79,785.44
					-	-	Total Full Time - 5111				127,257.00	133,845.04	133,845.04
	N 020 PUBLIC SERVICES-GENERAL:	14111-5111	SEASONAL LABOR-OS								22,500.00	22,500.00	22,500.00
	N 020 PUBLIC SERVICES-GENERAL:	14111-5111	SEASONAL-Park Trash								38,000.00	38,000.00	38,000.00
	N 020 PUBLIC SERVICES-GENERAL:	14111-5111	SEASONAL-Park Trash								11,600.00	11,600.00	11,600.00
											(2,100.00)	(2,100.00)	(2,100.00)
					-	-	Total Seasonal - 5119				72,100.00	70,000.00	70,000.00
	N 020 PUBLIC SERVICES-GENERAL:	14111-5131	Overtime-Open Space								15,000.00	15,000.00	15,000.00
	N 020 PUBLIC SERVICES-GENERAL:	14111-5131	Overtime-Park								28,000.00	28,000.00	28,000.00
	N 020 PUBLIC SERVICES-GENERAL:	14111-5131	Overtime-Engineering								50,000.00	50,000.00	50,000.00
											(13,000.00)	(13,000.00)	(13,000.00)
					-	-	Total Seasonal - 5116				93,000.00	80,000.00	80,000.00
					86,482.16		Department Total				292,357.00	283,845.04	283,845.04

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
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Original Public Services-Engineering

BEAUREGARD RICHARD	230 PUBLIC SERV-General	14111-5111	HME0	37,233.21	713.28	727.55		37,832.36	37,832.36	37,832.36	
BEZZATI JOHN	230 PUBLIC SERV-General	14111-5111	HEO III	40,221.85	770.53	785.94		40,869.10	40,869.10	40,869.10	
CLEARY JAMES	G 230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR	41,759.89	800.00	816.00		42,431.89	42,431.89	42,431.89	
COVIELLO VALERIE	230 PUBLIC SERV-General	14111-5111	PRINCIPAL ACCT CLERK	12,812.75	736.37	751.10	33%	13,018.94	13,018.94	13,018.94	
CULIPHER WAYNE	230 PUBLIC SERV-General	14111-5111	HEO III	40,221.64	770.53	785.94		40,868.88	40,868.88	40,868.88	
Shift Differential	230 PUBLIC SERV-General	14111-5111	Base Rate X 8% (20 HRS)	913.00	28.53	38.75		1,390.16	1,390.16	1,390.16	
UNFILLED POSITION	230 PUBLIC SERV-General	14111-5111	HEO III	40,221.85	770.53	785.94		-	-	-	
LEVESQUE JAMES	W 230 PUBLIC SERV-General	14111-5111	Su/Sidewalk Foreman II/III	43,787.45	891.12	908.94	7/25/2006 944.40 3.2 48.8	48,995.34	48,995.34	48,995.34	
PHELAN BRIAN	230 PUBLIC SERV-General	14111-5111	LABORER	31,751.69	608.27	644.32		-	-	-	
UNFILLED POSITION (Reddy)	230 PUBLIC SERV-General	14111-5111	HOIST EQUIP OPERATOR		770.53	785.94		40,869.10	40,869.10	40,869.10	
REDDY WILLIAM	A 230 PUBLIC SERV-General	14111-5111	HOIST EQUIP OPERATOR	40,221.58	-	-		Out on Workers comp	-	-	
Shift Differential	230 PUBLIC SERV-General	14111-5111	Base Rate X 8%	3,217.73	61.64	62.88		-	-	-	
SANDS GEORGE	J 230 PUBLIC SERV-General	14111-5111	HEO	40,221.64	770.53	785.94		40,868.88	40,868.88	40,868.88	
STUART MIKE	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSPERSON	37,233.11	713.28	727.54		37,832.26	37,832.26	37,832.26	
Shift Differential	230 PUBLIC SERV-General	14111-5111	Base Rate X 8%		29.00	29.00		928.00	928.00	928.00	
SPILOTIS PAUL	230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR II/III	40,200.74	741.38	756.21	7/7/2006 785.53 1.0 51.0	40,818.24	40,818.24	40,818.24	
TASSINARI STEPHEN	J 230 PUBLIC SERV-General	14111-5111	MTR EQUIP REPAIR	41,759.89	800.00	816.00		42,431.89	42,431.89	42,431.89	
From Open Space:											
ALBERT MICHAEL	230 PUBLIC SERV-General	14111-5111	Cemetery Maint Craftsman	-	713.28	727.54		-	37,832.26	37,832.26	
CRONIN DAVID	H 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	-	838.84	855.62		-	44,492.06	44,492.06	
HUGHES BRIAN	S 230 PUBLIC SERV-General	14111-5111	HEAD FOREMAN III	-	925.89	944.40		-	49,108.98	49,108.98	
LECLERC STEVEN	M 230 PUBLIC SERV-General	14111-5111	CEMETERY MAINT III	-	674.24	687.73		-	35,761.71	35,761.71	
LITTLE JOHN	A 230 PUBLIC SERV-General	14111-5111	HME0 OP	-	713.28	727.54		-	37,832.26	37,832.26	
MARTINEAU RICHARD	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTS III	-	713.28	727.54		-	37,832.26	37,832.26	
O'BRIEN JIM	230 PUBLIC SERV-General	14111-5111	TREE CLIMBER II/III	-	741.77	756.61	3/13/2007 785.94 37.0 15.0	-	39,783.50	39,783.50	
OSTALKIEWICZ MARILYN	C 230 PUBLIC SERV-General	14111-5111	PRINCIPAL CLERK III	-	736.37	751.10		-	39,057.20	39,057.20	
SOPER JAMES	R 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	-	838.84	855.62		-	44,492.06	44,492.06	
From Public Property:											
STANWOOD JR DANIEL	V 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN I/II	-	838.84	855.62		44,492.07	44,492.07	44,492.07	
From Police:											
HARVEY ROBERT	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	-	838.84	855.62		44,492.07	44,492.07	44,492.07	

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
ROCHNA RHETT	230 PUBLIC SERV-General	14111-5111	TRAFFIC MAINT/SIGN PA	08231993	713.28	727.55		37,832.36	37,832.36	37,832.36	
From Park & Rec:											
BELL ROBERT	A 230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	07271998	713.28	727.54		-	37,832.26	37,832.26	
HENDERSON SCOTT	A 230 PUBLIC SERV-General	14111-5111	HEO III	05281985	770.53	785.94		-	40,868.91	40,868.91	
PARSONS DAVID	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	5/14/2001	713.28	727.54		-	37,832.26	37,832.26	
PELLETIER EDWARD	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	05131996	713.28	727.54		-	37,832.26	37,832.26	
WRIGHT JOHN	F 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	9/14/1992	838.84	855.62		-	44,492.07	44,492.07	
ZENDOWSKI WILLIAM	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	7/1/2003	713.28	727.55		-	37,832.36	37,832.36	
				491,778.01							
				555,971.54	1,158,853.95	1,158,853.95					
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Snow & Ice-Personnel

14231	5131	OVERTIME (GENERAL)	125,813.52	50,000.00	50,000.00	50,000.00
Total	Snow & Ice-Personnel		125,813.52	50,000.00	50,000.00	50,000.00

Snow & Ice-Expenses

14232	5244	VEHICLE REPAIR AND M	90,451.22	45,000.00	45,000.00	45,000.00
14232	5284	EQUIPEMENT LEASE	0.00	39,560.00	39,560.00	39,560.00
14232	5292	SNOW REMOVAL	488,797.65	115,000.00	115,000.00	115,000.00
14232	5293	SAND REMOVAL/SWEEPING	4,335.00	20,000.00	20,000.00	20,000.00
14232	5429	MISC SUPPLIES	38,433.06	10,000.00	10,000.00	10,000.00
14232	5534	SALT	409,918.46	100,000.00	100,000.00	100,000.00
14232	5535	CACLIUM CHLORIDE	0.00	5,000.00	5,000.00	5,000.00
14232	5536	SAND	23,458.71	10,000.00	10,000.00	10,000.00
Total	Snow & Ice-Expenses		1,055,394.10	344,560.00	344,560.00	344,560.00

230	423	Department Total	1,181,207.62	394,560.00	394,560.00	394,560.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Solid Waste Collection

14302	5291	SOLID WASTE COLLECTI				
			2,943,877.00	3,002,347.00	3,198,754.00	3,198,754.00
			2,943,877.00	3,002,347.00	3,198,754.00	3,198,754.00
		Total Solid Waste Collection				

230	430	Department Total	2,943,877.00	3,002,347.00	3,198,754.00	3,198,754.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Public Serv/Engineering-Psnl							
14121	5111	0.00	0.00	0.00	0.00	73,759.00	73,759.00
14121	5113	0.00	0.00	0.00	0.00	3,724.00	3,724.00
Total Public Serv/Engineering-Psnl		0.00	0.00	0.00	0.00	77,483.00	77,483.00
Public Serv/Engineering-Exp							
14122	5298	0.00	0.00	0.00	0.00	9,600.00	9,600.00
14122	5317	0.00	0.00	0.00	0.00	750.00	750.00
14122	5421	0.00	0.00	0.00	0.00	1,000.00	1,000.00
14122	5710	0.00	0.00	0.00	0.00	500.00	500.00
14122	5730	0.00	0.00	0.00	0.00	500.00	500.00
14122	5851	0.00	0.00	0.00	0.00	500.00	500.00
Total Public Serv/Engineering-Exp		0.00	0.00	0.00	0.00	12,850.00	12,850.00

235	412	Department Total	0.00	0.00	0.00	90,333.00	90,333.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

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CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Council On Aging-Personnel						
15411 5111 SALARIES-FULL TIME	271,188.92	284,159.00	284,159.00	226,738.00	226,738.00	226,738.00
15411 5113 SALARIES-PART TIME	40,670.36	34,970.00	34,970.00	34,830.00	34,830.00	34,830.00
15411 5150 FRINGE/STIPENDS	500.00	600.00	600.00	600.00	600.00	600.00
Total Council On Aging-Personnel	312,359.28	319,729.00	319,729.00	262,168.00	262,168.00	262,168.00
Council On Aging-Expenses						
15412 5320 CONTRACTED SERVICES	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
15412 5341 TELEPHONE	3,675.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
15412 5351 RECREATIONAL ACTIVIT	5,359.79	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00
15412 5381 PRINTING AND BINDING	415.00	500.00	500.00	500.00	500.00	500.00
15412 5421 OFFICE SUPPLIES (GEN	2,954.96	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
15412 5431 BLDG REP/MAINT SUPPL	3,800.14	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00
15412 5491 FOOD	908.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15412 5710 IN STATE TRAVEL/MEETINGS	500.00	500.00	500.00	500.00	500.00	500.00
15412 5730 DUES AND SUB	981.09	800.00	800.00	800.00	800.00	800.00
Total Council On Aging-Expenses	19,595.31	18,797.00	18,797.00	18,797.00	18,797.00	18,797.00
060 541 Department Total	331,954.59	338,526.00	338,526.00	280,965.00	280,965.00	280,965.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
BARRETT	M 060 COUNCIL ON AGING	15411-5111	SOCIAL REC COORD	03051993	38,412.72		1		735.83	735.83	38,265.76	38,265.76	38,265.76
CHANDLER	060 COUNCIL ON AGING	15411-5111	ACT TRANS COORD		22,472.10		35		430.50	430.50	22,386.00	22,386.00	22,386.00
ELWORTHY	A 060 COUNCIL ON AGING	15411-5111	DIR COUNCIL ON AGING	02161993	57,449.35		1		1,100.56	1,100.56	-	-	-
FELTON	060 COUNCIL ON AGING	15411-5111	SOC SERV TECH	12181995	34,153.07		1		654.27	654.27	34,022.04	34,022.04	34,022.04
GRIECO	060 COUNCIL ON AGING	15411-5111	VAN DRIVER	10231987	19,663.09		35		376.69	376.69	19,587.88	19,587.88	19,587.88
KENNEDY	060 COUNCIL ON AGING	15411-5111	FOOD SVC		10,269.79		14		13.27	13.27	9,680.56	9,680.56	9,680.56
Kennedy Salary Split with Grant													
WALSH	060 COUNCIL ON AGING	15411-5111	ADMINISTRATIVE ASST.	07/02/2002	28,104.17		1		538.39	538.39	27,996.28	27,996.28	27,996.28
					<u>210,524.30</u>				<u>Total Full Time - 5111</u>		<u>151,918.52</u>	<u>151,918.52</u>	<u>151,918.52</u>
ISAACSON	060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	09/23/03	8,132.76	P	19		8.20	8.20	8,101.60	8,101.60	8,101.60
MOON	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		7,490.70	P	14		10.25	10.25	7,462.00	7,462.00	7,462.00
RABY	060 COUNCIL ON AGING	15411-5113	P/T RECEPTIONIST	03111999	8,671.56	P	19		8.74	8.74	8,635.12	8,635.12	8,635.12
HINCEMAN	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		10,674.25	P	19		10.76	10.76	10,630.88	10,630.88	10,630.88
	060 COUNCIL ON AGING	15411-5113	P/T VAN DRIVER		-	P	19		-	-	-	-	-
					<u>34,969.26</u>				<u>Total Part Time - 5113</u>		<u>34,829.60</u>	<u>34,829.60</u>	<u>34,829.60</u>
					<u>245,493.56</u>				<u>Department Total</u>		<u>186,748.12</u>	<u>186,748.12</u>	<u>186,748.12</u>

COA OTHER SPECIAL REVENUE FUNDING SOURCES

MARCHI	RICHARD	COA GRANT	VAN DRIVER
CALNAN	JUDITH	COA GRANT	OUT REACH SOCIAL WKR
RENNIC	FRANCIS	COA GRANT	VAN DRIVER
POPOV	MICHAEL	COA GRANT	KITCHEN AIDE
SOUICY-GEORGE SANDRA		COA GRANT	VOLUNTEER CO-ORDINATOR
KENNEDY	ELLEN	COA GRANT	FOOD SVC

Special Revenue funding only

\$10.00 PER HOUR
\$15.00 PER HOUR
\$11.00 PER HOUR
\$6.75 PER HOUR
\$12.73 PER HOUR
21 Hrs @ 13.27

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
GRIMES	JACQUELYN A 060 COUNCIL ON AGING	15411-5111	PRIN ACCT CLK III	07071997	38,438.72	736.37	751.10		39,057.27	39,057.27	39,057.27	
VOTTA	ALFRED J 060 COUNCIL ON AGING	15411-5111	JR BLDG CUST STEP/III	7/26/1999	35,195.80	674.25	687.73		35,762.17	35,762.17	35,762.17	
					<u>73,634.52</u>				<u>74,819.45</u>	<u>74,819.45</u>	<u>74,819.45</u>	

7/6/2006

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CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Library-Personnel						
16101 5111 SALARIES-FULL TIME	500,593.57	538,594.00	546,094.00	543,764.00	543,764.00	543,764.00
16101 5113 SALARIES-PART TIME	138,381.13	178,430.00	167,430.00	174,118.00	174,118.00	174,118.00
16101 5115 SUNDAY HOURS	27,492.44	33,826.00	34,826.00	34,826.00	34,826.00	34,826.00
16101 5131 OVERTIME (GENERAL)	245.96	2,250.00	4,750.00	5,000.00	5,000.00	5,000.00
16101 5150 FRINGE/STIPENDS	0.00	300.00	300.00	300.00	300.00	300.00
Total Library-Personnel	666,713.10	753,400.00	753,400.00	758,008.00	758,008.00	758,008.00
Library-Expenses						
16102 5211 ELECTRICITY	25,050.79	29,155.00	28,155.00	30,000.00	30,000.00	30,000.00
16102 5216 OIL HEAT	10,073.81	9,068.00	10,068.00	13,000.00	13,000.00	13,000.00
16102 5241 BUILDING MAINTENANCE	16,477.95	15,000.00	15,000.00	17,502.00	17,502.00	17,502.00
16102 5341 TELEPHONE	3,232.05	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
16102 5451 CUSTODIAL SUPPLIES	3,112.71	3,200.00	3,200.00	3,500.00	3,500.00	3,500.00
16102 5512 BOOKS	120,430.69	145,000.00	145,000.00	147,000.00	147,000.00	147,000.00
16102 5516 MICROFILM SUBSCRIPTI	0.00	4,700.00	4,700.00	5,300.00	5,300.00	5,300.00
16102 5517 PERIODICALS	6,492.09	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00
16102 5730 DUES AND SUB	40,782.00	41,544.00	41,544.00	41,544.00	41,544.00	41,544.00
Total Library-Expenses	225,652.09	258,167.00	258,167.00	268,846.00	268,846.00	268,846.00
140 610 Department Total	892,365.19	1,011,567.00	1,011,567.00	1,026,854.00	1,026,854.00	1,026,854.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
52.0 Weeks													
ARMSTRONG	K 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	01/03/1990	27,523.03		1		529.29	529.29	27,523.08	27,523.08	27,523.08
CONNELLY	C 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11/26/1979	30,569.98		1		587.87	587.87	30,569.24	30,569.24	30,569.24
CUMMINGS	140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	05/30/1995	31,066.32		1		595.14	595.14	30,947.28	30,947.28	30,947.28
DELLAMONICA	140 LIBRARY	16101-5111	SPEC LIBRARY ASSISTANT	07/01/1992	33,625.32		1		644.16	644.16	33,496.32	33,496.32	33,496.32
GAUDRAULT	SUSAN E 140 LIBRARY	16101-5111	TECH SERV COORD	05/30/1989	35,436.94		1		678.91	678.91	35,303.32	35,303.32	35,303.32
GROCKI	KEVIN 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	11/10/2001	33,120.28		1		634.49	634.49	32,993.48	32,993.48	32,993.48
JACKSON	LORRAINE 140 LIBRARY	16101-5111	LIBRARY DIRECTOR	12/06/1971	62,533.06		1		1,245.83	1,245.83	64,783.16	64,783.16	64,783.16
JOHNSON	ALICE V 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09/15/1970	32,213.19		1		617.11	617.11	32,089.72	32,089.72	32,089.72
MORIN	CHRISTINE 140 LIBRARY	16101-5111	CIRCULATION LIBRARIAN	9/16/2002	33,440.33		1		663.50	663.50	34,502.00	34,502.00	34,502.00
NIEVES	SUZANNE 140 LIBRARY	16101-5111	LIBRARY ASSISTANT II	09/11/1995	29,602.14		1		567.09	567.09	29,488.68	29,488.68	29,488.68
OPOLSKI	CHERYL A 140 LIBRARY	16101-5111	CHILDRENS LIBRARIAN	09/04/1990	37,666.00		1		721.63	721.63	37,524.76	37,524.76	37,524.76
SPEICHER	CYNTHIA J 140 LIBRARY	16101-5111	LIBRARY ASSISTANT I	09/24/2001	27,529.03		1		529.29	529.29	27,523.08	27,523.08	27,523.08
TRACY	NANCY T 140 LIBRARY	16101-5111	ASST LIBRARY DIRECTOR	06/15/1994	48,360.49		1		958.88	958.88	49,861.76	49,861.76	49,861.76
WALSH	JANE E 140 LIBRARY	16101-5111	REFERENCE LIBRARIAN	10/15/1979	37,936.69		1		726.80	726.80	37,793.60	37,793.60	37,793.60
SHIFT DIFFERENTIAL					844.54						844.54	844.54	844.54
Total Full Time - 5111					502,097.66						505,244.02	505,244.02	505,244.02
ARUNDEL	140 LIBRARY	16101-5113	PAGE SHELVE & PASTING	10/16/03	2,889.27	P	10		6.92	6.92	3,598.40	3,598.40	3,598.40
BAEZ	140 LIBRARY	16101-5113	PAGE SHELVE & PASTING	10/08/03	2,889.27	P	0		6.75	6.75	-	-	-
BAEZ	YESENIA 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING	4/7/04	2,166.95	P	0		6.75	6.75	-	-	-
BARUA	ANAKARA 140 LIBRARY	16101-5113	DESK PAGE	5/20/2002	6,183.04	P	15		9.63	9.87	7,698.60	7,698.60	7,698.60
BARUA	DARFANA 140 LIBRARY	16101-5113	DESK PAGE	08/21/1994	2,514.74	P	4		12.04	12.04	2,504.32	2,504.32	2,504.32
CROCKETT	MICHAEL 140 LIBRARY	16101-5113	LIB RARY ASSISTANT		-	P	5		12.55	12.87	3,346.20	3,346.20	3,346.20
DAWSON	JEAN A 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	05/21/1999	5,498.00	P	7.5		14.05	14.05	5,479.50	5,479.50	5,479.50
DONNELLY	MARYANN J 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	02/14/1992	17,862.62	P	0		15.90	15.90	-	-	-
FELTON	DAVID M 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10/16/1994	6,087.11	P	8		14.58	14.58	6,085.28	6,085.28	6,085.28
FOO	BILL 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING		-	P	14		6.75	6.92	5,037.76	5,037.76	5,037.76
GARCIA	MASSIEL 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING		-	P	10		6.75	6.92	3,598.40	3,598.40	3,598.40
GROVES	VICTORIA 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11/01/04	2,265.94	P	3.5		12.10	12.40	2,256.80	2,256.80	2,256.80
HARVEY	RUKMAL 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11/07/2000	3,350.35	P	5		13.18	13.18	3,426.80	3,426.80	3,426.80
HEDIO	JOSEPH 140 LIBRARY	16101-5113	LIBRARY ASSISTANT II	1/26/05	5,371.90	P	16		12.86	12.86	10,699.52	10,699.52	10,699.52
HEZEKIAH	BIANCA 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING	10/10/2001	2,391.67	P	0		7.45	7.45	-	-	-
HIGGINS	JAMES 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	7/3/04	3,606.24	P	10		13.82	13.82	7,186.40	7,186.40	7,186.40
HOOKS	MARYANN 140 LIBRARY	16101-5113	LIBRARY ASSISTANT II	12/18/2002	5,371.90	P	8		12.55	12.55	5,220.80	5,220.80	5,220.80
LANDRY	ANNE 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING	01/12/04	4,552.21	P	12		7.27	7.27	4,536.48	4,536.48	4,536.48
LEJEUNE	LISA 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	8/23/04	11,599.88	P	16		13.89	13.89	11,556.48	11,556.48	11,556.48
LEPAGE	LUCILLE 140 LIBRARY	16101-5113	LIBRARY ASSISTANT II	11/13/04	11,812.83	P	14		16.17	16.17	11,771.76	11,771.76	11,771.76
LORD	SUZANNE 140 LIBRARY	16101-5113	LIBRARY ASSISTANT	11/08/01	11,388.00	P	17		12.83	12.83	11,341.72	11,341.72	11,341.72
MENICE	JAMES 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	7/19/2002	3,351.55	P	25		10.70	10.70	13,910.00	13,910.00	13,910.00
NIETHAMER	DIANA 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	04/28/1969	2,680.28	P	4		12.84	12.84	2,670.72	2,670.72	2,670.72
OLSZEWSKI	HENRY 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	01/19/88	7,625.51	P	0		14.25	14.25	-	-	-
OLSZEWSKI	JOHN 140 LIBRARY	16101-5113	DESK PAGE	01/19/88	9,100.13	P	16		11.75	11.75	9,776.00	9,776.00	9,776.00
OLSZEWSKI	THOMAS 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	10/22/04	8,937.48	P	0		10.44	10.44	Sunday Only	Sunday Only	Sunday Only
PHILAN	DANIEL 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING	10/11/03	3,611.59	P	0		6.75	6.75	-	-	-
RASMUSSEN	SARAH 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING		5,580.57	P	12		6.92	6.92	4,318.08	4,318.08	4,318.08
RAMOS	RUFINO 140 LIBRARY	16101-5113	SR LIBRARY ASSISTANT	10/22/2000	8,234.38	P	0		13.38	13.38	Sunday Only	Sunday Only	Sunday Only
SIMMONS	KENNETH 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	8/24/2005	REPLACE BRAULT	P	8		10.44	10.44	4,343.04	4,343.04	4,343.04
STEELE	RACHEL 140 LIBRARY	16101-5113	JR BLDG CUSTODIAN	6/22/04	8,416.34	P	0		12.10	12.10	-	-	-
SZPAK	SUSAN M 140 LIBRARY	16101-5113	LIBRARY ASSISTANT II		-	P	5		12.10	12.10	3,224.00	3,224.00	3,224.00
TAUBENECK	RACHEL 140 LIBRARY	16101-5113	LIBRARY ASSISTANT	08/01/1985	18,460.83	P	25		16.84	16.84	21,892.00	21,892.00	21,892.00
TAUBENECK	SUSAN M 140 LIBRARY	16101-5113	JR LIBRARY ASSISTANT	11/23/2001	5,580.57	P	0		7.45	7.45	-	-	-
ZULOWSKI	KRISTEN 140 LIBRARY	16101-5113	PAGE SHELVE & PASTING		-	P	10		6.75	6.75	3,598.40	3,598.40	3,598.40
ARNO	AMANDA 140 LIBRARY	16101-5113	LIBRARY ASSISTANT II	1/5/2006	-	P	10		6.75	6.75	3,510.00	3,510.00	3,510.00
DAVIS	COURTNEY 140 LIBRARY	16101-5113	PAGE SHELVER	5/20/05	-	P	4		7.45	7.45	1,549.60	1,549.60	1,549.60
Total Part Time - 5113					178,429.68						174,117.06	174,117.06	174,117.06
Department Total					680,527.34						679,361.08	679,361.08	679,361.08

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date	Rate	# Wks Old	New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
FOUCHER KEVIN	140 LIBRARY	18101-5111	SR BLDG CUSTODIAN II	36,496.15	726.22	740.75					38,519.00	38,519.00	38,519.00	
				<u>36,496.15</u>							<u>38,519.00</u>	<u>38,519.00</u>	<u>38,519.00</u>	

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Recreation-Personnel						
16501 5111 SALARIES-FULL TIME	510,055.67	532,689.00	499,653.40	423,587.00	148,187.00	148,187.00
16501 5118 SEASONAL LABOR	192,084.39	207,914.00	207,914.00	206,702.00	157,502.00	157,502.00
16501 5131 OVERTIME (GENERAL)	23,169.23	30,000.00	30,000.00	30,000.00	2,000.00	2,000.00
16501 5141 LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00
16501 5150 FRINGE/STIPENDS	2,750.00	3,000.00	3,000.00	2,100.00	300.00	300.00
Total Recreation-Personnel	728,209.29	773,753.00	740,717.40	662,539.00	308,139.00	308,139.00
Recreation-Expenses						
16502 5211 ELECTRICITY	39,863.96	40,000.00	42,000.00	40,000.00	35,000.00	35,000.00
16502 5217 GAS/OIL HEAT	12,071.72	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
16502 5251 UTILITY SERV REP & M	677.58	700.00	700.00	700.00	700.00	700.00
16502 5301 POLICE DETAIL	1,600.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00
16502 5320 CONTRACTED SERVICES	15,479.46	15,500.00	47,500.00	15,500.00	12,000.00	12,000.00
16502 5331 CONTRACTED TRANSPORT	2,999.90	3,000.00	3,000.00	3,000.00	0.00	0.00
16502 5341 TELEPHONE	6,251.76	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00
16502 5352 POOL MAINTENANCE	13,869.35	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
16502 5353 HAULING FLOATS	450.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
16502 5355 RECREATION EQUIP REP	11,926.75	13,500.00	11,500.00	13,500.00	0.00	0.00
16502 5381 PRINTING AND BINDING	698.49	702.00	702.00	702.00	702.00	702.00
16502 5421 OFFICE SUPPLIES (GEN)	1,988.00	2,000.00	2,000.00	2,000.00	1,400.00	1,400.00
16502 5431 BLDG REP/MAINT SUPPL	5,999.63	6,000.00	6,000.00	6,000.00	0.00	0.00
16502 5432 SMALL TOOLS	96.85	100.00	100.00	100.00	0.00	0.00
16502 5451 CUSTODIAL SUPPLIES	2,487.30	2,500.00	2,500.00	2,500.00	0.00	0.00
16502 5461 GROUNDSKEEPING SUPPL	9,997.39	10,000.00	10,000.00	10,000.00	0.00	0.00
16502 5492 FOOD SERVICE SUPPLIE	300.00	300.00	300.00	300.00	0.00	0.00
16502 5501 MED & SURGICAL SUPPL	347.64	400.00	400.00	400.00	0.00	0.00
16502 5537 LOAM	7,507.26	8,000.00	8,000.00	8,000.00	0.00	0.00
16502 5588 RECREATIONAL SUPPLIE	11,615.21	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
16502 5589 REC LEAGUE SUPPLIES	9,979.19	10,000.00	10,000.00	10,000.00	0.00	0.00
16502 5730 DUES AND SUB	200.00	210.00	210.00	210.00	210.00	210.00
16502 5791 UNIFORMS	0.00	800.00	800.00	800.00	0.00	0.00
16502 5844 PARK IMPROVEMENTS	4,985.89	5,000.00	5,000.00	5,000.00	0.00	0.00
16502 5846 RENOVATION & REPAIRS	18,663.02	19,000.00	19,000.00	19,000.00	9,000.00	9,000.00
16502 5860 EQUIPMENT	14,999.79	15,000.00	15,000.00	15,000.00	0.00	0.00
Total Recreation-Expenses	195,056.14	201,112.00	233,112.00	201,112.00	97,412.00	97,412.00
170 650 Department Total	923,265.43	974,865.00	973,829.40	863,651.00	405,551.00	405,551.00

FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
BOLLEN	DOUGLAS J 170 RECREATION	16501-5111	SUPERINTENDENT	07/22/2002	59,637.38		1		1,142.49	1,142.49	59,409.48	69,500.00	69,500.00
O'SHEA	THOMAS 170 RECREATION	16501-5111	GENERAL FOREMAN		48,988.20		1		938.47	938.47	48,800.44	-	-
THIBODEAU	COLLEEN A 170 RECREATION	16501-5111	PR COMMISSION CLERK		1,200.00	B	12		100.00	100.00	1,200.00	1,200.00	1,200.00
TRACY	DOROTHY M 170 RECREATION	16501-5111	RECREATION SUPERVISOR		38,577.11		1		739.03	739.03	38,429.56	38,429.56	38,429.56
					148,403.18		Total Full Time - 5111				147,839.43	109,129.56	109,129.56
	170 RECREATION	16501-5118	CASHIER KERNWOOD		1,248.00	P	10	0	12.00	12.00	-	-	-
	170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	12.00	10,560.00	10,560.00	10,560.00
	170 RECREATION	16501-5118	CASHIER KERNWOOD		10,560.00	P	40	22	12.00	12.00	10,560.00	10,560.00	10,560.00
	170 RECREATION	16501-5118	CASHIERS FST RVR		8,064.00	P	56	12	12.00	12.00	8,064.00	8,064.00	8,064.00
	170 RECREATION	16501-5118	BASKETBALL OFFICIALS		11,444.00	P	0	12	22.00	22.00	-	-	-
	170 RECREATION	16501-5118	LEAGUE DIRECTOR		4,000.00	P	1	4	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
	170 RECREATION	16501-5118	OPEN GYM		5,760.00	P	0	36	10.00	10.00	-	-	-
	170 RECREATION	16501-5118	SEASONAL OFFICE		37,600.00	P	40	26	10.00	10.00	10,000.00	10,400.00	10,400.00
	170 RECREATION	16501-5118	SEASONAL_TRASH		-	P	240	16	10.00	10.00	38,000.00	-	-
	170 RECREATION	16501-5118	INSTRUCTORS		10,000.00	P	140	8	10.00	10.00	11,200.00	11,200.00	11,200.00
	170 RECREATION	16501-5118	POOL MAINT		19,250.00	P	175	11	10.00	10.00	19,250.00	19,250.00	19,250.00
	170 RECREATION	16501-5118	LIFEGUARDS-POOL		38,760.00	P	630	9	10.00	10.00	56,700.00	56,700.00	56,700.00
	170 RECREATION	16501-5118	LIFEGUARDS-BEACHES		16,000.00	P	-	10	10.00	10.00	-	-	-
	170 RECREATION	16501-5118	SUPERVISORS		20,100.00	P	160	10	12.00	12.00	19,200.00	19,200.00	19,200.00
	170 RECREATION	16501-5118	SECURITY		1,968.00	P	15	12	11.00	11.00	1,968.00	1,968.00	1,968.00
	170 RECREATION	16501-5118	TRASH		11,600.01	P	45	26	10.00	10.00	11,600.01	-	-
	170 RECREATION	16501-5118	Pool Director		-	P	40	10	14.00	10.00	5,600.00	5,600.00	5,600.00
					207,914.01		Total Seasonal - 5118				206,702.01	157,502.00	157,502.00
	170 RECREATION	16501-5131	OVERTIME		30,000.00						30,000.00	2,000.00	2,000.00
	170 RECREATION	16501-5141	LONGEVITY		150.00		1				150.00	150.00	150.00
	170 RECREATION	16501-5150	FRINGE		3,000.00		1		300.00	300.00	2,100.00	300.00	300.00
					33,150.00		Total Other				32,250.00	2,450.00	2,450.00
					389,467.19		Department Total				386,791.49	269,091.56	269,091.56

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BELL ROBERT	A 170 RECREATION	16501-5111	MAINT CRAFTSMAN III	37,233.11	713.28	727.54		37,832.26	-	-	To Pub Serv
FOUCHER KEVIN	170 RECREATION	16501-5111	MAINT CRAFTSMAN III	37,233.11	-	-		-	-	-	To Library
HARWOOD DONALD	170 RECREATION	16501-5111	MAINT CRAFTSMAN I/II	-	661.18	674.40	10/24/2006 700.47 16.4 35.6	-	-	-	Terminated
HENDERSON SCOTT	A 170 RECREATION	16501-5111	HEO III	40,221.64	770.53	785.94		40,868.91	-	-	To Pub Serv
KIRKPATRICK MARCIA	170 RECREATION	16501-5112	PRINCIPAL CLERK	38,438.65	736.37	-		-	-	-	To City Clerks
LEBLANC ALICE	M 170 RECREATION	16501-5111	PRINCIPAL CLERK	38,438.72	736.37	751.10		39,057.27	39,057.27	39,057.27	150.00
O'BRIEN JAMES	170 RECREATION	16501-5111	MAINT CRAFTSMAN III	37,233.11	713.28	727.54		-	-	-	To Open Space
PARSONS DAVID	170 RECREATION	16501-5111	MAINT CRAFTSMAN III	37,233.11	713.28	727.54		37,832.26	-	-	To Pub Serv
PELLETIER EDWARD	170 RECREATION	16501-5111	MAINT CRAFTSMAN III	37,233.11	713.28	727.54		37,832.26	-	-	To Pub Serv
WRIGHT JOHN	F 170 RECREATION	16501-5111	WORKING FOREMAN III	43,787.45	838.84	855.62		44,492.07	-	-	To Pub Serv
ZENDOWSKI WILLIAM	170 RECREATION	16501-5111	MAINT CRAFTSMAN III	37,233.21	713.28	727.55		37,832.36	-	-	To Pub Serv
				384,285.21							
					275,747.41	39,057.27	39,057.27	150.00			

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Golf Course-Personnel

16511	5111	SALARIES-FULL TIME	123,588.71	128,964.00	130,013.00	130,013.00
16511	5118	SEASONAL LABOR	78,880.20	86,609.00	86,609.00	86,609.00
16511	5131	OVERTIME (GENERAL)	2,639.35	3,000.00	3,000.00	3,000.00
16511	5150	FRINGE/STIPENDS	500.00	600.00	600.00	600.00
Total Golf Course-Personnel			205,608.26	219,173.00	220,222.00	220,222.00

Golf Course-Expenses

16512	5211	ELECTRICITY	4,042.47	7,000.00	7,000.00	7,000.00
16512	5217	GAS/OIL HEAT	6,601.20	5,850.00	5,850.00	5,850.00
16512	5270	RENTAL & LEASE	21,891.64	22,000.00	22,000.00	22,000.00
16512	5341	TELEPHONE	3,381.23	3,500.00	3,500.00	3,500.00
16512	5354	IRRIGATION SYSTEM MA	3,999.65	4,500.00	4,500.00	4,500.00
16512	5421	OFFICE SUPPLIES (GEN	500.00	500.00	500.00	500.00
16512	5431	BLDG REP/MAINT SUPPL	3,376.26	3,500.00	3,500.00	3,500.00
16512	5461	GROUNDSKEEPING SUPPL	17,489.88	18,000.00	18,000.00	18,000.00
16512	5581	SOUVENIRS	8,994.91	0.00	0.00	9,000.00
16512	5730	DUES AND SUB	363.59	1,000.00	1,000.00	1,000.00
16512	5846	RENOVATION & REPAIRS	6,014.75	6,061.00	6,061.00	6,061.00
16512	5860	EQUIPMENT	27,072.00	6,000.00	6,000.00	6,000.00
Total Golf Course-Expenses			103,727.58	77,911.00	77,911.00	86,911.00

170	651	Department Total	309,335.84	297,084.00	328,384.00	307,133.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
DREW	RICHARD	J 170 GOLF COURSE	16511-5111	GOLF COURSE SUPT	04301983	51,503.44		1		986.75	0%	51,311.00	51,311.00	51,311.00
						51,503.44		Total Full Time - 5111				51,311.00	51,311.00	51,311.00
2 Seasonal/Lab		170 GOLF COURSE	16511-5118	SEASONAL LABORER		9,189.00	P	30 37 Wks		10.00	10.00	9,189.00	9,189.00	9,189.00
2 Seasonal		170 GOLF COURSE	16511-5118	CUSTODIAN/CARTS		7,400.00	P	20 37 Wks		10.00	10.00	7,400.00	7,400.00	7,400.00
3 Starters		170 GOLF COURSE	16511-5118	STARTER		24,050.00	P	65 37 Wks		10.00	10.00	24,050.00	24,050.00	24,050.00
3 Cashiers		170 GOLF COURSE	16511-5118	CASHIER		23,310.00	P	63 37 Wks		10.00	10.00	23,310.00	23,310.00	23,310.00
1 Head Cashier		170 GOLF COURSE	16511-5118	HEAD CASHIER		20,160.00	P	40 42 Wks		12.00	12.00	20,160.00	20,160.00	20,160.00
1 Ranger		170 GOLF COURSE	16511-5118	RANGER		2,500.00	P	12.5 10 Wks		10.00	10.00	2,500.00	2,500.00	2,500.00
						86,609.00		Total Seasonal - 5118				86,609.00	86,609.00	86,609.00
						138,117.44		Department Total				137,920.00	137,920.00	137,920.00

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
CASTONGUAY WILLIAM	A 170 GOLF COURSE	16511-5111	Sr Pesticide/Groundskeeper	40,221.58	770.53	785.94		40,868.83	40,868.83	40,868.83	
BASH EDWARD	W 170 GOLF COURSE	16511-5112	MAINT CRAFTSMAN III	37,233.21	713.28	727.55		37,832.36	37,832.36	37,832.36	
				<u>77,454.79</u>				<u>78,701.19</u>	<u>78,701.19</u>	<u>78,701.19</u>	

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Witch House-Personnel

16521 5118 SEASONAL LABOR	71,474.95	74,066.00	74,066.00	74,066.00	74,066.00	74,066.00
Total Witch House-Personnel	71,474.95	74,066.00	74,066.00	74,066.00	74,066.00	74,066.00

Witch House-Expenses

16522 5211 ELECTRICITY	1,292.13	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
16522 5215 NATURAL GAS	1,731.03	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
16522 5241 BUILDING MAINTENANCE	3,979.64	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
16522 5306 ADVERTISING	5,767.33	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
16522 5320 CONTRACTED SERVICES	14,360.45	14,380.00	14,380.00	14,380.00	14,380.00	14,380.00
16522 5341 TELEPHONE	1,782.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
16522 5381 PRINTING AND BINDING	2,268.71	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
16522 5421 OFFICE SUPPLIES (GEN	9,636.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
16522 5581 SOUVENIRS	14,545.87	0.00	15,000.00	0.00	15,000.00	15,000.00
16522 5780 OTHER EXPENSES	884.95	900.00	900.00	900.00	900.00	900.00
Total Witch House-Expenses	56,248.46	45,680.00	60,680.00	45,680.00	60,680.00	60,680.00

170	652	Department Total	127,723.41	119,746.00	134,746.00	119,746.00	134,746.00	134,746.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
										0%	52.0 Weeks		
3 Cashiers	170 WITCH HOUSE	16521-5118	CASHIER WITCH HOUSE		45,792.00	P	2862		16.00	16.00	45,792.00	45,792.00	45,792.00
Guides	170 WITCH HOUSE	16521-5118	GUIDES WITCH HOUSE		22,264.00	P	2024		11.00	11.00	22,264.00	22,264.00	22,264.00
4 Interns	170 WITCH HOUSE	16521-5118	INTERNS		6,009.60	P	1920		3.13	3.13	6,009.60	6,009.60	6,009.60
					74,065.60		Total Seasonal - 5118				74,065.60	74,065.60	74,065.60
					74,065.60		Department Total				74,065.60	74,065.60	74,065.60

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Winter Island-Personnel

16991	5111	SALARIES-FULL TIME	45,715.71	46,859.00	0.00	0.00
16991	5113	SALARIES-PART TIME	57,962.50	59,982.00	59,982.00	59,982.00
16991	5118	SEASONAL LABOR	0.00	0.00	32,500.00	32,500.00
Total		Winter Island-Personnel	103,678.21	106,841.00	92,482.00	92,482.00

Winter Island-Expenses

16992	5211	ELECTRICITY	14,992.32	15,000.00	15,000.00	15,000.00
16992	5217	GAS/OIL HEAT	5,248.59	5,000.00	5,000.00	5,000.00
16992	5249	GROUND MAINTENANCE	5,425.05	5,500.00	5,500.00	5,500.00
16992	5306	ADVERTISING	599.00	1,000.00	1,000.00	1,000.00
16992	5341	TELEPHONE	2,051.51	4,500.00	4,500.00	2,000.00
16992	5421	OFFICE SUPPLIES (GEN	497.59	500.00	500.00	500.00
16992	5440	STORE INVENTORY	4,970.45	0.00	0.00	5,000.00
16992	5846	RENOVATION & REPAIRS	3,444.20	3,550.00	3,550.00	3,550.00
16992	5860	EQUIPMENT	3,742.38	3,970.00	3,970.00	3,970.00
Total		Winter Island-Expenses	40,971.09	39,020.00	39,020.00	41,520.00

170	699	Department Total	144,649.30	145,861.00	131,502.00	134,002.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
ARNOLD	CHARLIE	170 WINTER ISLAND	16991-5111 ASSISTANT MANAGER		46,853.37	F			897.67	0%	52.0 Weeks	-	-
					<u>46,853.37</u>		<u>Total Full Time - 5111</u>						
ARNOLD	CHARLIE	170 WINTER ISLAND	16991-5118 ASSISTANT MANAGER		-	P			897.67	-		32,500.00	32,500.00
					<u>46,853.37</u>		<u>Total Seasonal- 5118</u>					32,500.00	32,500.00
		170 WINTER ISLAND	16991-5113 CASHIER-OPEN SEASON		5,616.00	P	24	26	9.00	9.00	5,616.00	5,616.00	5,616.00
		170 WINTER ISLAND	16991-5113 GATEKEEPERS		27,144.00	P	116	26	9.00	9.00	27,144.00	27,144.00	27,144.00
		170 WINTER ISLAND	16991-5113 LABORER		18,902.00	P	120	26	9.00	9.00	18,902.00	18,902.00	18,902.00
		170 WINTER ISLAND	16991-5113 OFFICE/STORE		8,320.00	P	32	26	10.00	10.00	8,320.00	8,320.00	8,320.00
					<u>59,982.00</u>		<u>Total Part Time - 5113</u>				59,982.00	59,982.00	59,982.00
					<u>106,840.37</u>		<u>Department Total</u>				59,982.00	59,982.00	59,982.00

7/6/2006

9:41:31AM

CITY OF SALEM - FY 2007 OPERATING BUDGET

		Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Veterans Services-Personnel							
15431	5111	49,376.11	44,773.00	45,773.00	45,598.00	45,598.00	45,598.00
15431	5113	10,854.96	20,363.00	12,363.00	10,416.00	10,416.00	10,416.00
Total Veterans Services-Personnel		60,231.07	65,136.00	58,136.00	56,014.00	56,014.00	56,014.00
Veterans Services-Expenses							
15432	5249	999.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15432	5282	4,179.96	4,180.00	4,180.00	0.00	0.00	0.00
15432	5341	1,135.90	2,100.00	2,100.00	2,100.00	1,500.00	1,500.00
15432	5421	972.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
15432	5710	14,454.20	12,000.00	13,200.00	12,000.00	12,000.00	12,000.00
15432	5770	49,045.46	55,957.00	61,757.00	55,957.00	55,957.00	55,957.00
15432	5788	2,450.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
15432	5796	2,689.50	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
15432	5851	500.00	500.00	500.00	500.00	500.00	500.00
Total Veterans Services-Expenses		76,427.18	81,937.00	88,937.00	77,757.00	77,157.00	77,157.00

280	543	Department Total	136,658.25	147,073.00	147,073.00	133,771.00	133,171.00	133,171.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
MARTINEAU	J 280 VETERANS AGENT	15431-5111	VETERANS AGENT	04041991	45,772.42		1		876.87	876.87	45,597.24	45,597.24	45,597.24
					45,772.42		Total Full Time - 5111				45,597.24	45,597.24	45,597.24
ROCHON	J 280 VETERANS AGENT	15431-5111	PRINCIPAL CLERK-PT	04041991	20,362.40		10 Hours		200.30	200.30	10,415.60	10,415.60	10,415.60
					20,362.40		Total Full Time - 5113				10,415.60	10,415.60	10,415.60
					66,134.82		Department Total				56,012.84	56,012.84	56,012.84

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
Sewer-Pub Serv-Personnel						
600031 5111 SALARIES-FULL TIME	321,806.20	370,052.00	370,052.00	289,139.00	240,686.00	240,686.00
600031 5120 RETIREMNT ANTICIPATN	4,987.05	0.00	0.00	0.00	0.00	0.00
600031 5131 OVERTIME (GENERAL)	11,086.12	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Sewer-Pub Serv-Personnel	337,879.37	410,052.00	410,052.00	329,139.00	280,686.00	280,686.00
Sewer-Pub Serv-Expenses						
600032 5211 ELECTRICITY	20,000.00	20,000.00	20,000.00	52,650.00	0.00	0.00
600032 5251 UTILITY SERV REP & MAINT	44,253.79	75,000.00	75,000.00	60,000.00	0.00	0.00
600032 5278 TELEPHONE EQUIP LEAS	2,195.58	4,000.00	4,000.00	1,322.00	0.00	0.00
600032 5283 SEWER LINE LEASE	945.00	1,000.00	1,000.00	630.00	630.00	630.00
600032 5301 POLICE DETAIL	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
600032 5305 ACCOUNTING AND AUDIT	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
600032 5317 EDUCATIONAL TRAINING	1,915.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
600032 5320 CONTRACTED SERVICES	2,866.67	0.00	0.00	0.00	0.00	0.00
600032 5342 POSTAGE	0.00	6,000.00	6,000.00	6,325.00	0.00	0.00
600032 5375 PUMP STAT OP & MAINT	124,848.00	70,000.00	136,000.00	62,500.00	0.00	0.00
600032 5381 PRINTING AND BINDING	2,500.00	6,000.00	6,000.00	3,750.00	0.00	0.00
600032 5398 LOCK BOX SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
600032 5421 OFFICE SUPPLIES (GEN	1,879.58	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
600032 5445 PUMP STATION SUPPL	110,000.00	50,000.00	52,500.00	50,000.00	0.00	0.00
600032 5481 GASOLINE/DIESEL FUEL	139,912.12	68,200.00	119,882.00	80,000.00	80,000.00	80,000.00
600032 5483 VEHICLE PRTS & ACCES	109,039.12	50,000.00	65,000.00	80,000.00	80,000.00	80,000.00
600032 5484 TIRE AND TUBES	3,967.46	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
600032 5710 IN STATE TRAVEL, MEE	1,325.91	500.00	500.00	1,500.00	0.00	0.00
600032 5839 INFRASTRUCTURE REPAI	300,610.79	0.00	0.00	25,000.00	25,000.00	25,000.00
Total Sewer-Pub Serv-Expenses	883,259.02	377,100.00	512,282.00	450,077.00	206,030.00	206,030.00

230	440	Department Total	1,221,138.39	787,152.00	922,334.00	779,216.00	486,716.00	486,716.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
MARTINEAU	BERNARD D 230 PUBLIC SERV-SEWER	600031-5111	FLEET MANAGER		16,230.82		33%		936.25	-	52.0 Weeks	-	-
MELISSA	230 PUBLIC SERV-SEWER	600031-5111	ADMIN ASSISTANT	1/1/05	7,846.78		25%		-	-	Trans to PP Dept	Trans to PP Dept	Trans to PP Dept
MERRILL	230 PUBLIC SERV-SEWER	600031-5111	ASST DIRECTOR	07/31/98	29,799.88		33%		1,141.76	1,141.76	-	-	-
MERDEN	230 PUBLIC SERV-SEWER	600031-5111	ENG ASSISTANT	09/18/2000	32,907.03		33%		1,250.81	1,250.81	-	-	-
RIZZOTTI	230 PUBLIC SERV-SEWER	600031-5111	ADMIN ASSISTANT	9/13/04	-		10%		525.00	525.00	-	-	-
					86,844.55		Total Full Time - 5111					-	-
												-	-
												-	-
					86,844.55		Department Total					-	-

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BRENNAN ARTHUR	J 230 PUBLIC SERV-SEWER	600031-5111	WATER METER READER	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	18,916.13
CLAY JOHN	230 PUBLIC SERV-SEWER	600031-5111	HME0	18,616.60	713.28	727.55	50%	18,916.18	18,916.18	18,916.18	18,916.18
CONDON DEREK	J 230 PUBLIC SERV-SEWER	600031-5111	HME0 III	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	From Engineering
COVIELLO VALERIE	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL ACCT CLERK	12,812.75	736.37	751.10	33%	13,018.94	13,018.94	13,018.94	13,018.94
MARINO PAUL	L 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	20,110.82	770.53	785.94	8% Shift Differential Below	20,434.44	20,434.44	20,434.44	20,434.44
MARINO Shift Differential	230 PUBLIC SERV-SEWER		Base Rate X 8% (4 days 32 hrs at \$ 50)	1,725.90	66.13	67.45		1,753.67	1,753.67	1,753.67	1,753.67
MCCARTHY JR JOHN	W 230 PUBLIC SERV-SEWER	600031-5111	PROV METER READER	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	18,916.13
MURRAY III JOHN	J 230 PUBLIC SERV-SEWER	600031-5111	WATER SYS MAIN CRAFT	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	From Engineering
OLEARY BARRY	W 230 PUBLIC SERV-SEWER	600031-5111	HEO STEP III	20,110.82	770.53	785.94	50%	20,434.44	20,434.44	20,434.44	20,434.44
THIBODEAU BRIAN	230 PUBLIC SERV-SEWER	600031-5111	CROSS CONNECT INSP II	23,258.23	891.12	944.40	50%	24,554.40	24,554.40	24,554.40	24,554.40
THIBODEAU DOROTHY	E 230 PUBLIC SERV-SEWER	600031-5111	ASST WATER REG III	21,480.21	823.00	839.46	50%	21,825.87	21,825.87	21,825.87	21,825.87
TURCOTTE JAMES	T 230 PUBLIC SERV-SEWER	600031-5111	HEAD W/S FOREPERSON	24,165.62	925.89	944.40	50%	24,554.49	24,554.49	24,554.49	24,554.49
WHITTEN CYNTHIA	230 PUBLIC SERV-SEWER	600031-5111	PRINCIPAL CLERK III	19,219.26	736.37	751.10	50%	19,528.53	19,528.53	19,528.53	19,528.53
				235,966.43				240,685.49	240,685.49	240,685.49	-

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Sewer-Engineer-Personnel

600131	5111 SALARIES-FULL TIME	0.00	0.00	51,082.00	51,082.00
Total Sewer-Engineer-Personnel		0.00	0.00	51,082.00	51,082.00

Sewer-Engineer-Expenses

600132	5211 ELECTRICITY-PUMP STATION	0.00	0.00	52,650.00	52,650.00
600132	5278 TELEPHONE EQUIP-PUMP STATION	0.00	0.00	1,322.00	1,322.00
600132	5305 ACCOUNTING AND AUDIT	0.00	0.00	2,500.00	2,500.00
600132	5342 POSTAGE	0.00	0.00	6,325.00	6,325.00
600132	5375 PUMP STAT OP & MAINT	0.00	0.00	62,500.00	62,500.00
600132	5381 PRINTING AND BINDING	0.00	0.00	3,750.00	3,750.00
600132	5421 OFFICE SUPPLIES (GEN	0.00	0.00	1,000.00	1,000.00
600132	5445 PUMP STATION SUPPL	0.00	0.00	50,000.00	50,000.00
600132	5710 IN STATE TRAVEL/MEETINGS	0.00	0.00	1,500.00	1,500.00
600132	5837 SEWER SYS IMPROV PROG	0.00	0.00	60,000.00	60,000.00
Total Sewer-Engineer-Expenses		0.00	0.00	241,547.00	241,547.00

235	441 Department Total	0.00	0.00	292,629.00	292,629.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
PARSONS	RAELEEN F 235 SEWER-ENGINEERING	600131-5111	WATER REGISTRAR/MGR.	01/27/04	26,381.98		45%		1,010.80	1,010.80	23,652.72	23,652.72	23,652.72
THIBODEAU	BRUCE 235 SEWER-ENGINEERING	600131-5111	DIR PUB SERV	01/01/2003	20,859.11		33%		1,598.40	1,598.40	27,428.54	27,428.54	27,428.54
					47,241.09		Total Full Time - 5111				51,081.26	51,081.26	51,081.26
					<u>47,241.09</u>		<u>Department Total</u>				<u>51,081.26</u>	<u>51,081.26</u>	<u>51,081.26</u>

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Sewer Assessments

600033	5649	SESD ASSESSMENT	5,622,545.00	5,492,155.00	5,492,155.00	5,515,899.00	5,515,899.00	5,515,899.00
Total		Sewer Assessments	5,622,545.00	5,492,155.00	5,492,155.00	5,515,899.00	5,515,899.00	5,515,899.00

270	840	Department Total	5,622,545.00	5,492,155.00	5,492,155.00	5,515,899.00	5,515,899.00	5,515,899.00
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CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Water-Pub Serv-Personnel

610031	5111	SALARIES-FULL TIME	322,078.53	370,052.00	367,398.58	289,139.00	240,686.00	240,686.00
610031	5120	RETIREMNT ANTICIPATN	4,987.05	0.00	0.00	0.00	0.00	0.00
610031	5131	OVERTIME (GENERAL)	28,886.19	40,000.00	41,903.42	40,000.00	40,000.00	40,000.00
610031	5150	FRINGE/STIPENDS	2,250.00	2,250.00	3,000.00	3,600.00	3,600.00	3,600.00
Total Water-Pub Serv-Personnel			358,201.77	412,302.00	412,302.00	332,739.00	284,286.00	284,286.00

Water-Pub Serv-Expenses

610032	5211	ELECTRICITY	150,000.00	200,000.00	200,000.00	219,745.00	244,745.00	244,745.00
610032	5233	SOFTWARE SUPPORT	2,412.17	0.00	0.00	1,000.00	0.00	0.00
610032	5251	UTILITY SERV REP & MAINT	97,587.54	75,000.00	97,828.60	65,000.00	0.00	0.00
610032	5278	TELEPHONE EQUIP LEAS	4,272.29	5,300.00	5,300.00	4,680.00	0.00	0.00
610032	5301	POLICE DETAIL	21,988.00	15,000.00	25,000.00	20,000.00	20,000.00	20,000.00
610032	5305	ACCOUNTING AND AUDIT	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
610032	5317	EDUCATIONAL TRAINING	1,463.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
610032	5320	CONTRACTED SERVICES	2,169.80	0.00	0.00	0.00	0.00	0.00
610032	5342	POSTAGE	5,000.00	6,500.00	6,500.00	6,825.00	0.00	0.00
610032	5375	PUMP STAT OP & MAINT	0.00	0.00	0.00	62,500.00	0.00	0.00
610032	5381	PRINTING AND BINDING	12,125.40	6,000.00	6,000.00	3,750.00	0.00	0.00
610032	5398	LOCK BOX SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
610032	5421	OFFICE SUPPLIES (GEN	2,520.61	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
610032	5445	PUMP STATION SUPPL	0.00	0.00	0.00	50,000.00	0.00	0.00
610032	5481	GASOLINE/DIESEL FUEL	153,182.50	68,200.00	104,882.00	80,000.00	80,000.00	80,000.00
610032	5501	MED & SURGICAL SUPPL	130.00	100.00	100.00	100.00	100.00	100.00
610032	5538	WATER METERS	14,568.82	15,000.00	15,000.00	15,000.00	0.00	0.00
610032	5692	STATE TAXES	17,547.73	18,000.00	17,765.00	18,000.00	0.00	0.00
610032	5710	IN STATE TRAVEL, MEE	500.00	500.00	1,500.00	500.00	0.00	0.00
610032	5835	WATER SYS IMPR PROG	36,141.86	25,000.00	24,000.00	25,000.00	0.00	0.00
610032	5839	INFRASTRUCTURE REPAI	14,754.71	15,000.00	15,000.00	15,000.00	25,000.00	25,000.00
Total Water-Pub Serv-Expenses			541,364.93	457,600.00	526,875.60	595,100.00	371,845.00	371,845.00

230	450	Department Total	899,566.70	869,902.00	939,177.60	927,839.00	656,131.00	656,131.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
									0%		52.0 Weeks		
MARTINEAU	BERNARD D 230 PUBLIC SERV-WATER	610031-5111	FLEET MANAGER		16,230.82		33%		936.25	-	-	-	-
MELISSA	230 PUBLIC SERV-WATER	610031-5111	ADMIN ASSISTANT		7,846.78		25%		-	-	Trans to PP Dept	Trans to PP Dept	-
MERRILL	230 PUBLIC SERV-WATER	610031-5111	ASST DIRECTOR	07/31/988	29,799.88		33%		1,141.76	1,141.76	-	-	-
NERDEN	230 PUBLIC SERV-WATER	610031-5111	ENG ASSISTANT	09/18/2000	32,907.08		33%		1,260.81	1,260.81	-	-	-
RIZZOTTI	230 PUBLIC SERV-WATER	610031-5111	ADMIN ASSISTANT	9/13/04	-		10%		525.00	525.00	-	-	-
					86,844.55		Total Full Time - 5111				-	-	-
					86,844.55		Department Total						-

FY 2007 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Budget FY 2006	Rate FY 2006 2.5%	Rate FY 2007 2.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2007 52	Mayor FY 2007 52	Council FY 2007 52	LONGEVITY
BRENNAN ARTHUR	J 230 PUBLIC SERV-WATER	610031-5111	WATER METER READER	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	18,916.13
CLAY JOHN	230 PUBLIC SERV-WATER	610031-5111	HME0	18,616.60	713.28	727.55	50%	18,916.18	18,916.18	18,916.18	18,916.18
CONDON DEREK	J 230 PUBLIC SERV-WATER	610031-5111	HME0 III	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	From Engineering
COVIELLO VALERIE	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL ACCT CLERK	12,812.75	736.37	751.10	33%	13,018.94	13,018.94	13,018.94	13,018.94
MARINO PAUL	L 230 PUBLIC SERV-WATER	610031-5111	HE0 STEP III	20,110.82	770.53	785.94	8% Shift Differential Below	20,434.44	20,434.44	20,434.44	20,434.44
MARINO Shift Differential	230 PUBLIC SERV-WATER	610031-5111	Base Rate X 8% (4 days 32 hrs at \$.50)	1,725.90	66.13	67.45	50%	1,753.67	1,753.67	1,753.67	1,753.67
MCCARTHY JR JOHN	W 230 PUBLIC SERV-WATER	610031-5111	PROV METER READER	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	18,916.13
MURRAY III JOHN	J 230 PUBLIC SERV-WATER	610031-5111	WATER SYS MAIN CRAFT	18,616.56	713.28	727.54	50%	18,916.13	18,916.13	18,916.13	From Engineering
OLEARY BARRY	W 230 PUBLIC SERV-WATER	610031-5111	HE0 STEP III	20,110.82	770.53	785.94	50%	20,434.44	20,434.44	20,434.44	20,434.44
THIBODEAU BRIAN	230 PUBLIC SERV-WATER	610031-5111	CROSS CONNECT INSP II	23,258.23	891.12	944.40	50%	24,554.40	24,554.40	24,554.40	24,554.40
THIBODEAU DOROTHY	E 230 PUBLIC SERV-WATER	610031-5111	ASST WATER REG III	21,480.21	823.00	839.46	50%	21,825.87	21,825.87	21,825.87	21,825.87
TURCOTTE JAMES	T 230 PUBLIC SERV-WATER	610031-5111	HEAD W/S FOREPERSON	24,185.62	925.89	944.40	50%	24,554.49	24,554.49	24,554.49	24,554.49
WHITTEN CYNTHIA	230 PUBLIC SERV-WATER	610031-5111	PRINCIPAL CLERK III	19,219.26	736.37	751.10	50%	19,528.53	19,528.53	19,528.53	19,528.53
				<u>235,966.43</u>				<u>240,685.49</u>	<u>240,685.49</u>	<u>240,685.49</u>	-

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

9:41:31AM

Expenditures	Adopted Budget	Adjusted Budget	Department	Mayor	Council
FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007

Water-Engineer-Personnel

610131	5111	SALARIES-FULL TIME	0.00	0.00	0.00	51,082.00	51,082.00
Total Water-Engineer-Personnel			0.00	0.00	0.00	51,082.00	51,082.00

Water-Engineer-Expenses

610132	5211	ELECTRICITY-PUMP STATION	0.00	0.00	0.00	244,745.00	244,745.00
610132	5233	SOFTWARE SUPPORT	0.00	0.00	0.00	1,000.00	1,000.00
610132	5278	TELEPHONE EQUIP-PUMP STATION	0.00	0.00	0.00	4,680.00	4,680.00
610132	5305	ACCOUNTING AND AUDIT	0.00	0.00	0.00	2,500.00	2,500.00
610132	5342	POSTAGE	0.00	0.00	0.00	6,825.00	6,825.00
610132	5375	PUMP STAT OP & MAINT	0.00	0.00	0.00	62,500.00	62,500.00
610132	5381	PRINTING AND BINDING	0.00	0.00	0.00	3,750.00	3,750.00
610132	5421	OFFICE SUPPLIES (GEN)	0.00	0.00	0.00	1,000.00	1,000.00
610132	5445	PUMP STATION SUPPL	0.00	0.00	0.00	50,000.00	50,000.00
610132	5538	WATER METERS (REV)	0.00	0.00	0.00	15,000.00	15,000.00
610132	5692	STATE TAXES	0.00	0.00	0.00	18,000.00	18,000.00
610132	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	500.00	500.00
610132	5835	WATER SYS IMPR PROG	0.00	0.00	0.00	65,000.00	65,000.00
Total Water-Engineer-Expenses			0.00	0.00	0.00	475,500.00	475,500.00

235	451	Department Total	0.00	0.00	0.00	526,582.00	526,582.00
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FY 2007 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2006	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2006	Rate FY 2007	Dept Prop FY 2007	Mayor FY 2007	Council FY 2007
PARSONS	RAELEEN F 235 WATER-ENGINEERING	610131-5111	WATER REGISTRAR/MGR.	01/27/04	26,381.98		45%		1,010.80	1,010.80	23,652.72	23,652.72	23,652.72
THIBODEAU	BRUCE 235 WATER-ENGINEERING	610131-5111	DIR PUB SERV	01/01/2003	20,859.11		33%		1,598.40	1,598.40	27,428.54	27,428.54	27,428.54
					47,241.09		Total Full Time - 5111				51,081.26	51,081.26	51,081.26
					<u>47,241.09</u>		<u>Department Total</u>				<u>51,081.26</u>	<u>51,081.26</u>	<u>51,081.26</u>

CITY OF SALEM - FY 2007 OPERATING BUDGET

7/6/2006

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Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Water-Short Term Debt Int-Exp

610035	5304	PROFESSIONAL SERV/FEES	10,000.00	10,000.00	10,000.00	10,000.00
610035	5925	INTEREST ON NOTES	18,631.10	113,560.00	141,604.00	141,604.00
Total Water-Short Term Debt Int-Exp			28,631.10	123,560.00	151,604.00	151,604.00

270	752	Department Total	28,631.10	123,560.00	151,604.00	151,604.00
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7/6/2006

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CITY OF SALEM - FY 2007 OPERATING BUDGET

	Expenditures FY 2005	Adopted Budget FY 2006	Adjusted Budget FY 2006	Department FY 2007	Mayor FY 2007	Council FY 2007
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Water Assessments

610033	5650	SBWSB ASSESSMENT	1,923,601.00	2,023,668.00	2,023,668.00	2,081,364.00	2,081,364.00
Total		Water Assessments	1,923,601.00	2,023,668.00	2,023,668.00	2,081,364.00	2,081,364.00

270	840	Department Total	1,923,601.00	2,023,668.00	2,023,668.00	2,081,364.00	2,081,364.00
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