

ENGINEERING DIVISION

Engineering

General Admin

Solid Waste Collection (Moved to Enterprise Fund in FY08)

Engineering – General Administration

Mission Statement

The Engineering Department provides technical expertise and plan review to various city boards and departments for all public infrastructure improvements and private development projects. Engineering also manages the solid waste contract and transfer station lease, the water and the trash department billing operations, and the City's recycling and water conservation programs. The Engineering Department is responsible for the City's capital improvement program relative to infrastructure and water system projects.

Significant Changes

Last year, during a re-organization, the Public Services Department was separated into two entities – The Public Works Department and the Engineering Department. Public Works assumed responsibility for day-to-day operations of the water and sewer system as well as street maintenance and snow and ice removal. The engineering department maintained responsibility for trash collection, water, sewer and trash (as of 9/1) billing and providing engineering support for City Boards and Departments and managing large capital projects.

Previous Fiscal Year Accomplishments

- Initiated planning stage for improvements to Canal St., design of the Rt.1A/Bridge St. Re-construction project and construction on Rt. 114/North St. Re-construction Project.
- Completed extensive, approximately 3.5 miles of streets, Chap. 90 and CDBG paving projects
- Completed nearly 95% of the Loring Ave./Lafayette St. Water System Improvements and the water system leak detection program of the system within the City boundaries.
- Completed 50% of the capital improvements at the Wenham lake PS and the Gallows Hill Tank to reduce O&M costs
- Began Planning stage to identify the relatively high un-accounted for water.
- Completed design phase and submitted Construction plans for the new Highland Ave. 1 M Gallon water tank.
- Completed GIS mapping of system and installed computers in vehicles to access mapping.
- Completed water conservation evaluation and prepared public brochure and education process
- Accomplished 50% of the capital improvements to four sewage-pumping stations to reduce O&M costs.
- Completed wastewater system evaluation for Highland Ave. Development area and identified improvements and evaluation of the South River drainage/flooding issues
- Provided Design Review of Major Development Projects including Dibiasi's Marlborough Rd, Marblehead/Swampscott Y Leggs Hill Rd. project, Chapel Hill development –Clark Rd., Gateway project Goodhue St. development project, and Old Salem Jail project
- Correction in cross connection fees, resulting in revenues of approximately \$50,000

FY 2008 Goals & Objectives

- Bring new engineer on board to provide design review of major projects, manage Chapter 90 contracts, GIS, and continue projects in place.
- Continue educating public on recycling and water conservation by providing more outreach to community groups, initiate public relations effort to increase awareness, and work within City employees to distribute information and conservation tools.
- Continue providing effective billing and meter repair for water, sewer and trash fees

7/26/2007

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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Engineering-Psnl							
14121	5111 SALARIES-FULL TIME	0.00	73,759.00	73,671.40	68,766.00	71,861.00	71,861.00
14121	5113 SALARIES-PART TIME	0.00	3,724.00	3,811.60	4,176.00	4,364.00	4,364.00
Total Engineering-Psnl		0.00	77,483.00	77,483.00	72,942.00	76,225.00	76,225.00
Engineering-Expenses							
14122	5298 TRASH REMOVAL	0.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
14122	5317 EDUCATIONAL TRAINING	0.00	750.00	750.00	500.00	500.00	500.00
14122	5421 OFFICE SUPPLIES (GEN	0.00	1,000.00	1,400.00	1,000.00	1,000.00	1,000.00
14122	5710 IN STATE TRAVEL/MEETINGS	0.00	500.00	100.00	500.00	500.00	500.00
14122	5730 DUES AND SUB	0.00	500.00	500.00	500.00	500.00	500.00
14122	5851 OFFICE EQUIPMENT	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00
Total Engineering-Expenses		0.00	12,850.00	12,850.00	13,100.00	13,100.00	13,100.00
235	412 Department Total	0.00	90,333.00	90,333.00	82,467.25	89,325.00	89,325.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
DUBINSKY	ELLEN	235 PUBLIC SERV-ENGINEER	ADMIN ASSISTANT		40,242.80		100%		773.90	808.73	40,397.53	42,215.47	42,215.47
PARSONS	RAELEEN F	235 PUBLIC SERV-ENGINEER	WATER REGISTRAR/MGR.	01/27/04	5,256.16		10%		1,010.80		RESIGNED	RESIGNED	RESIGNED
Replace B Thibodeau		235 PUBLIC SERV-ENGINEER	DIR PUB SERV	01/01/2003	28,259.71		34%		1,598.40	1,670.33	29,363.40	29,644.98	29,644.98
					<u>73,758.67</u>		Total Full Time - 5111				68,765.98	71,860.45	71,860.45
ALBERT	JIMMY	235 PUBLIC SERV-ENGINEER	INTERN	11/05/1991	3,723.20		10 hours per wk		8.00	8.36	4,176.00	4,363.92	4,363.92
					<u>3,723.20</u>		Total Part Time - 5113				4,176.00	4,363.92	4,363.92
					<u>77,481.87</u>		Department Total				72,941.98	76,224.37	76,224.37

SPECIAL REVENUE FUNDING SOURCES

CONNORS	BISA	TRASH GRANT	EXECUTIVE SECRETARY	10/11/2005	70% & Benefits	70%	769.23	803.85	28,107.66	
BROWN	MICHAEL	GRANT	25893-5111	ENG INTERN	6/2/2004		14.00	14.00		
							Total Other Funding Sources			

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Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Solid Waste Collection

14302 5291 SOLID WASTE COLLECTI	2,998,597.02	3,198,754.00	3,198,754.00	0.00	0.00	0.00
Total Solid Waste Collection	2,998,597.02	3,198,754.00	3,198,754.00	0.00	0.00	0.00

235 430 Department Total	2,998,597.02	3,198,754.00	3,198,754.00	0.00	0.00	0.00
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