

INSPECTIONAL SERVICES DIVISION

Electrical

Health

Licensing

Public Property

 Zoning Board of Appeals

 Public Building Maint

 Fixed Costs

 Building/Plumb/Gas Inspectors

Electrical Department

Mission Statement

The Electrical Department is striving to do everything possible to ensure the quality of life energy wise, so that is benefiting all our citizens. The department is always keeping current with the latest technology in regard to energy savings. The Street lighting and the Traffic Signals are upgraded every opportunity we have to do so. We talk with Power company representatives to find ways to reduce our power consumption.

Significant Changes

The department has had a very busy year in the Inspectional services area. There have been numerous inspections at the High School renovation project. A vast amount of condominium and renovation projects have also had to be inspected. The 2 Major Roadways are being upgraded with new Traffic Signals, Roadway Lighting and Fire Alarm. The Electrical Department is maintaining more Roadway lighting and Signal lighting. Our Fire Alarm System is also expanding. Fifty Five new lights at the Salem Willows Park area alone have been added.

Previous Fiscal Year Accomplishments

- Created a new program for Electrical inspections to be able to assist our users and the City keep better records. They are easier to record and file.
- Engine 5 has had a major upgrade to it's electrical system, which it sorely needed.
- The Electrical department assisted the DPW in it's office renovations.
- Fire Alarm has been tied into Dunkin Donut's, & the new Irving Gas Station site.
- Our Department has adjusted our permitting fees to reflect today's cost of doing buisiness.

FY 2008 Goals & Objectives

- To meet all inspectional service needs in a timely fashion and thoroughly complete them.
- The Department will keep expanding our lighting capabilities, as well as our traffic signals to keep current with our Major Arteries.
- The YMCA project has been reviewed and is under construction
- Energy Conservation will be a main topic as we move forward with any municipal project.
- We will continue to solicit National Grid to accept decorative roadway lighting for the new development adjacent to Marlborough Road.
- The Fire Alarm, Traffic Signals, and Street Lighting on Bridge Street Bypass and the North Street improvement projects will all be upgraded to meet today's needs.

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
Electrical-Personnel							
12451	5111 SALARIES-FULL TIME	224,877.28	227,851.00	227,849.96	228,727.00	231,335.00	231,335.00
12451	5131 OVERTIME (GENERAL)	37,740.38	36,000.00	39,352.14	37,000.00	20,000.00	20,000.00
12451	5141 LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00
12451	5150 FRINGE/STIPENDS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Electrical-Personnel		264,217.66	265,451.00	268,803.14	267,327.00	252,935.00	252,935.00
Electrical-Expenses							
12452	5213 STREET LIGHTING	450,000.00	465,000.00	465,000.00	556,333.00	556,333.00	556,333.00
12452	5214 TRAFFIC SIGNAL LIGHT	39,982.67	44,000.00	42,941.25	79,000.00	59,000.00	59,000.00
12452	5254 STREET LIGHTING MAINT	1,338.23	1,000.00	812.00	12,000.00	12,000.00	12,000.00
12452	5255 BUILDING/EQUIP MAINT	7,348.68	8,000.00	7,750.79	8,000.00	8,000.00	8,000.00
12452	5256 FIRE/MUN SIGNAL MAIN	9,936.67	11,769.00	11,769.01	11,769.00	11,769.00	11,769.00
12452	5257 MAINT TRAFFIC SIGNAL	8,746.22	9,000.00	7,487.86	9,000.00	9,000.00	9,000.00
12452	5301 POLICE DETAIL	481.00	500.00	481.00	1,000.00	1,000.00	1,000.00
12452	5324 TUITION	979.00	1,000.00	872.90	1,000.00	1,000.00	1,000.00
12452	5341 TELEPHONE	2,194.74	2,432.00	1,932.00	2,432.00	2,432.00	2,432.00
12452	5421 OFFICE SUPPLIES (GEN	2,952.41	2,998.00	2,925.09	2,998.00	2,998.00	2,998.00
12452	5710 IN STATE TRAVEL/MEETINGS	481.00	500.00	141.00	500.00	500.00	500.00
Total Electrical-Expenses		524,440.62	546,199.00	542,846.86	684,032.00	664,032.00	664,032.00
080	245 Department Total	788,658.28	811,650.00	808,809.10	951,359.00	916,967.00	916,967.00

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	4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
GIARDI	JOHN	M	080 ELECTRICAL											
			12451-5111	ACTING CITY ELECTRICIAN	06041984									
					57,732.92		1		1,110.25	1,160.21		57,955.05	60,563.03	60,563.03
					57,732.92		Total Full Time - 5111					57,955.05	60,563.03	60,563.03
					57,732.92		Department Total					57,955.05	60,563.03	60,563.03

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	5.0	5.0	5.0	0.0

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2007 \$2	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept FY 2008 \$2.2	Mayor FY 2008 \$2.2	Council FY 2008 \$2.2	LONGEVITY
DURKIN JAMES	M 080 ELECTRICAL	12451-5111	WORKING FOREMAN III	44,492.07	855.62	855.62		44,663.20	44,663.20	44,663.20	250.00
ROCHON MARK	T 080 ELECTRICAL	12451-5111	WIRE INSPECTOR	45,699.08	878.83	878.83		45,874.85	45,874.85	45,874.85	
THIBODEAU ALISON	J 080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	39,057.27	751.10	751.10		39,207.49	39,207.49	39,207.49	150.00
VALLANTE KENNETH	J 080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	40,868.83	785.94	785.94		41,026.01	41,026.01	41,026.01	
				<u>170,117.25</u>				<u>170,771.55</u>	<u>170,771.55</u>	<u>170,771.55</u>	<u>400.00</u>

Health Department

Mission Statement

The Salem Board of Health is responsible for the stewardship of the Public Health. This is accomplished through vigilant follow-up of reportable contagious diseases; the enforcement of Environmental and Sanitary Codes, State Statutes, local regulations, and ordinances; the promotion of sound public health practices, education, and disease prevention; and the ongoing preparation for an infectious disease emergency.

Significant Changes

As the Board of Health continued with completion of its current-day responsibilities including emergency planning and inspections, it also addressed issues of contagious disease more reminiscent of the past, such as tuberculosis cases requiring directly observed therapy and a measles outbreak. No staffing changes took place for the Board, there was an overall decrease in a grant employee position from 18 to 12 hours.

Previous Fiscal Year Accomplishments

- Followed up on 53 cases of reportable contagious diseases.
- Distributed approximately 30,000 doses of vaccine to Salem medical providers
- Provided vaccination clinics for influenza, pneumonia, hepatitis A, hepatitis B, and measles including over 1500 vaccinations not counting those for police, fire and the ambulance company.
- Hosted and chaired the North Shore-Cape Ann Emergency Preparedness Coalition (15 communities).
- Ensured compliance with conditions set for various developments.
- Ensured compliance with tobacco regulations.
- Enforced the State Sanitary Code for housing, food establishments bathing beaches, swimming pools and other permitted facilities conducting over 2500 inspections.
- Provided sanitary inspections for problem areas in neighborhoods.

FY 2008 Goals & Objectives

- Limit the exposure and incidence of infectious diseases through investigation, detection and prevention.
- Respond to residents' concerns regarding illness and sanitation issues.
- Maintain an inventory of vaccines and biologics required by the City's hospitals, clinics and physicians.
- Provide immunization clinics and educational seminars as determined by the Board.
- Ensure that the public health policies of the Board and State are followed.
- Maintain preparedness for public health emergencies.
- Maintain and strengthen working relationships with other City departments.
- Use the media and other avenues as a tool for disseminating information regarding public health concerns and education.
- Comply with the Massachusetts Department of Public Health regulations regarding inspection requirements for establishments governed by the State Sanitary Code.
- Respond to residents' public health concerns.

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
Health-Personnel							
15101	5111 SALARIES-FULL TIME	355,158.79	376,090.00	365,063.02	373,225.00	335,984.00	335,984.00
15101	5113 SALARIES-PART TIME	0.00	22,246.00	22,246.00	22,332.00	23,337.00	23,337.00
15101	5131 OVERTIME (GENERAL)	853.83	1,000.00	976.85	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	1,800.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Total Health-Personnel		357,962.62	401,586.00	390,535.87	398,807.00	362,571.00	362,571.00
Health-Expenses							
15102	5306 ADVERTISING	250.06	1,000.00	1,136.80	1,000.00	1,000.00	1,000.00
15102	5318 DENTAL/MEDICAL SERVI	3,449.58	3,600.00	3,453.32	3,600.00	3,600.00	3,600.00
15102	5396 HOUSING-SAN	4,998.93	5,000.00	4,955.05	5,000.00	5,000.00	5,000.00
15102	5421 OFFICE SUPPLIES (GEN	2,530.78	2,800.00	2,798.41	2,800.00	2,800.00	2,800.00
15102	5710 IN STATE TRAVEL/MEETINGS	2,228.50	2,250.00	1,796.36	2,250.00	2,250.00	2,250.00
15102	5778 OTHER EXP - SEALER	0.00	1,000.00	999.69	1,000.00	1,000.00	1,000.00
15102	5785 RODENT CONTROL	1,200.00	1,200.00	1,560.00	1,200.00	1,200.00	1,200.00
15102	5786 BEACH WATER ANALYSIS	330.00	800.00	400.00	800.00	800.00	800.00
Total Health-Expenses		14,987.85	17,650.00	17,099.63	17,650.00	17,650.00	17,650.00
120	510 Department Total	372,950.47	419,236.00	407,635.50	416,457.00	380,221.00	380,221.00

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 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
SCOTT PAGE	120 HEALTH 120 HEALTH	15101-5111 15101-5111	HEALTH AGENT BOARD CLERK	04111994	67,073.48 2,000.00 69,073.48	B	1 Total Full Time - 5111	4	1,174.49 500.00	1,227.34 500.00	61,308.38 2,000.00 63,308.38	64,067.26 2,000.00 66,067.26	64,067.26 2,000.00 66,067.26
TRACCHIA <i>Tracchia moved from Pub Services to Inspectional Services Division</i>	230 HEALTH	15101-5111	SEALER WEIGHTS/MEAS		22,245.60 22,245.60 91,319.08		20 hours per wk Total PartTime - 5113 Department Total		21.39	22.35	22,331.16 22,331.16 85,639.54	23,336.06 23,336.06 89,403.32	23,336.06 23,336.06 89,403.32

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	8.6	8.6	8.6	0.0

OTHER SPECIAL REVENUE FUNDING SOURCES

ILLINGWORTH Raczkowski 1 Union Position to be funded by admin money for FY 2008	NEIA Dorothy	Coalition Grant Coalition Grant	35 12 35	49,108.80 7,516.80 40,000.00
Total Grant				96,625.60

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES			Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
								Date	Rate	# Wks	Old	New		
DIONNE	JANET	120 HEALTH	15101-5111	SR. SANITARIAN	49,108.80	944.40	944.40						49,297.68	49,297.68
GEHAN	JOHN	L 120 HEALTH	15101-5111	SANITARIAN STEP III	43,986.80	878.83	878.83						45,874.93	45,874.93
GIARLA	TRACY	L 120 HEALTH	15101-5111	PUB HLTH NURSE	46,390.16	892.12	892.12						46,568.58	46,568.58
GREENBAUM	DAVID	J 120 HEALTH	15101-5111	SANITARIAN	45,699.08	878.83	878.83						45,874.85	45,874.85
LYONS	HEATHER	J 120 HEALTH	15101-5111	SR ACCT CLERK	37,074.96	712.98	712.98						37,217.56	37,217.56
PAGE	MARY	F 120 HEALTH	15101-5111	PRINCIPAL CLERK	39,057.20	751.10	751.10						39,207.42	39,207.42
VALDEZ	PABLO	A 120 HEALTH	15101-5111	CODE ENFRONMNT OFFICER 01181988	45,699.08	878.83	878.83						45,874.85	45,874.85
														150.00
Move 1 union employee to the Coalition Grant - to be paid by admin fees.														

Licensing Board

Mission Statement

To provide a community service to the City of Salem in processing, overseeing and renewing the licenses of over 400 establishments of different categories. Among the types of licenses are; Common Victualler (alcohol and non-alcohol), Package/Convenient Stores (alcohol), Auto Dealers, Lodging Houses, Inn Holders, Bed and Breakfasts, Week day and Sunday Entertainment, Automatic Amusements, Special One Day Alcohol, Street Performers, Seasonal and Halloween Vendors.

Significant Changes

The Licensing Board has a new Chairman and one new Member.

Previous Fiscal Year Accomplishments

- The Licensing Board Participated in the coordination of inspections and enforcement for licensed establishments relative to sprinkler regulation requirements – Chapter 304 of the Acts of 2004.
- The Board increased inspections of Licensed Premises.

FY 2008 Goals & Objectives

- The Licensing Boards' goal is to serve the various license holders throughout the City and to ensure adherence to all segments of Chapter 138 and Chapter 140.
- The Licensing Boards' objectives are to prevent infractions of the Law and to ensure the Licensees do not exceed the limits of their license.

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
Licensing-Personnel							
11651	5111 SALARIES-FULL TIME	45,737.00	46,557.16	46,557.16	47,508.00	46,508.00	46,508.00
11651	5150 FRINGE/STIPENDS	300.00	300.00	300.00	300.00	300.00	300.00
Total Licensing-Personnel		46,037.00	46,857.16	46,857.16	47,808.00	46,808.00	46,808.00
Licensing-Expenses							
11652	5306 ADVERTISING	0.00	99.00	99.00	100.00	0.00	0.00
11652	5381 PRINTING AND BINDING	152.50	300.84	285.00	500.00	500.00	500.00
11652	5421 OFFICE SUPPLIES (GEN	506.88	540.00	384.74	800.00	640.00	640.00
11652	5851 OFFICE EQUIPMENT	399.99	400.00	400.00	600.00	400.00	400.00
Total Licensing-Expenses		1,059.37	1,339.84	1,168.74	2,000.00	1,540.00	1,540.00
150	165 Department Total	47,096.37	48,197.00	48,025.90	49,808.00	48,348.00	48,348.00

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 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
BLAKE	F 150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B		4	425.00				
CASEY	H 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4	325.00	325.00	1,300.00	1,300.00	1,300.00
LAFF	ANNE 150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B		4	325.00	-	-	-	-
LEE	RICHARD 150 LICENSING BOARD	11651-5111	MEMBER		-	B		4	325.00	325.00	1,300.00	1,300.00	1,300.00
SHEA	DAVE 150 LICENSING BOARD	11651-5111	CHAIRMAN		3,000.00	B		4	425.00	425.00	1,700.00	1,700.00	1,700.00
SIROIS	BARBARA 150 LICENSING BOARD	11651-5111	CLERK OF BOARD		7,300.00	B		4	750.00	1,000.00	4,000.00	3,000.00	3,000.00
Total Full Time - 5111					7,300.00						8,300.00	7,300.00	7,300.00
Department Total					7,300.00						8,300.00	7,300.00	7,300.00

NOTE - Increase of 1,000.00 for board clerk MUST be approved through a council order before it can take effect.

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2007	Rate FY 2007	Rate FY 2008	Date	STEP INCREASES Rate	# Wks Old	New	Dept FY 2008	Mayor FY 2008	Council FY 2008	LONGEVITY
SIROIS BARBARA	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK	7/11/97	39,057.20	751.10	751.10	0.0%			52.2	52.2	52.2	
					39,057.20						39,207.42	39,207.42	39,207.42	
					39,057.20						39,207.42	39,207.42	39,207.42	

Public Property – Board of Appeals

Mission Statement

Department takes in Board of Appeals Applications and coordinates Abutters lists and the placing of Legal Adds for the Z.B.A hearings

Significant Changes

None

Previous Fiscal Year Accomplishments

- Provided required services on time

FY 2008 Goals & Objectives

- To continue to support the Zoning Board of Appeals.

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
Board of Appeals-Personnel							
11761	5111 SALARIES-FULL TIME	3,000.00	3,000.00	2,410.00	3,000.00	3,000.00	3,000.00
Total Board of Appeals-Personnel		3,000.00	3,000.00	2,410.00	3,000.00	3,000.00	3,000.00
Board of Appeals-Expenses							
11762	5306 ADVERTISING	175.00	175.00	175.00	400.00	400.00	400.00
11762	5381 PRINTING AND BINDING	165.00	200.00	199.89	200.00	200.00	200.00
11762	5421 OFFICE SUPPLIES (GEN	257.26	300.00	267.36	300.00	300.00	300.00
Total Board of Appeals-Expenses		597.26	675.00	642.25	900.00	900.00	900.00
220	176 Department Total	3,597.26	3,675.00	3,052.25	3,900.00	3,900.00	3,900.00

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 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
MURTAGH	SALLY	C 220	PUBLIC PROP-BD APPEALS	11761-5111	BOARD CLERK	03141989		12	250.00				
MERHALSKI	DANIEL	C 220	PUBLIC PROP-BD APPEALS	11761-5111	BOARD CLERK			12	250.00	250.00	3,000.00	3,000.00	3,000.00
								Total Full Time - 5111			3,000.00	3,000.00	3,000.00
								Department Total			3,000.00	3,000.00	3,000.00

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

Public Property – Building Maintenance

Mission Statement

The Public Property Department will no longer maintain City Buildings with the exception of Janitorial services for City Hall and City Hall Annex. Department will continue to pay utilities for City Hall, Old Town Hall City Hall Annex and Council on Aging Building. The utilities include Oil Heat, Water and Sewer, and Electricity.

Significant Changes

Mid year, Dan Stanwood, our maintenance worker was shifted to Public Services Department. Work Orders and other services will be processed through Public Services.

Previous Fiscal Year Accomplishments

- Coordinated Repairs to City hall, City Hall annex, Fire Houses and Council on aging on an extremely small budget.

FY 2008 Goals & Objectives

- To continue to invoice monthly bills and process in a timely manner.

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CITY OF SALEM - FY 2008 OPERATING BUDGET

		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
Pub Prop/Bldg Maint-Personnel								
11921	5111 SALARIES-FULL TIME	84,997.89	86,093.00	41,901.00	41,845.35	41,761.00	41,761.00	41,761.00
11921	5131 OVERTIME (GENERAL)	108.93	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
11921	5150 FRINGE/STIPENDS	600.00	600.00	300.00	300.00	300.00	300.00	300.00
Total Pub Prop/Bldg Maint-Personnel		85,706.82	88,693.00	44,201.00	42,145.35	44,061.00	44,061.00	44,061.00
Pub Prop/Bldg Maint-Expense								
11922	5211 ELECTRICITY	34,999.58	38,500.00	45,500.00	45,363.88	62,000.00	52,000.00	52,000.00
11922	5212 HVAC, W/S - 120 WASHINGTON	9,102.80	9,360.00	9,360.00	9,357.60	9,360.00	11,360.00	11,360.00
11922	5216 OIL HEAT	54,986.86	60,000.00	53,000.00	52,898.42	50,000.00	58,000.00	58,000.00
11922	5241 BUILDING MAINT/REPAIRS/SI	19,496.81	30,000.00	45,200.00	43,591.43	0.00	0.00	0.00
11922	5381 PRINTING AND BINDING	389.48	500.00	710.00	687.00	1,000.00	1,000.00	1,000.00
11922	5421 OFFICE SUPPLIES (GEN)	380.28	500.00	500.00	494.95	1,000.00	1,000.00	1,000.00
11922	5431 BLDG REP/MAINT SUPPL	1,916.70	0.00	0.00	0.00	2,000.00	0.00	0.00
11922	5451 CUSTODIAL SUPPLIES	3,974.31	3,500.00	5,200.00	5,189.13	3,500.00	5,500.00	5,500.00
11922	5710 IN STATE TRAVEL/MEETINGS	665.00	800.00	690.00	685.00	800.00	800.00	800.00
11922	5846 EMERGENCY REPAIRS	39,666.42	0.00	15,375.00	14,901.00	0.00	0.00	0.00
Total Pub Prop/Bldg Maint-Expense		165,578.24	143,160.00	175,535.00	173,168.41	129,660.00	129,660.00	129,660.00
220	192 Department Total	251,285.06	231,853.00	219,736.00	215,313.76	173,721.00	173,721.00	173,721.00

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title		BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	Date	STEP INCREASES Rate # Wks Old New	Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
BAUTISTA RAFAEL	P 220 PUBLIC PROP-BLDG MAINT	11921-5111	SR BLDG CUST III	07011985	38,518.90	740.75	740.75			38,687.05	38,687.05	38,687.05	
Shift Differential - Bautista			Base Rate X 8%		3,081.49	59.26	59.26			3,093.34	3,093.34	3,093.34	
					<u>41,600.38</u>					<u>41,780.39</u>	<u>41,780.39</u>	<u>41,780.39</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>	

Public Property – Fixed Costs

Mission Statement

Fixed costs consist of Budgeting and Payment of the rent and taxes for City Hall Annex, telephone for City Hall, and City Hall Annex, and Postage for all City Departments.

Significant Changes

None

Previous Fiscal Year Accomplishments

- Paid all monthly invoices and maintained Postage and Distribution of all City mail in a timely manner.

FY 2008 Goals & Objectives

- To attempt to track mail by Department to pinpoint individual Department's usage.

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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
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	360,000.00
11962	5274 ANNEX RENT TAXES	6,920.52	7,725.00	7,725.00	8,500.00	8,500.00	8,500.00
11962	5341 TELEPHONE	41,102.91	30,000.00	36,000.00	50,000.00	40,000.00	40,000.00
11962	5342 POSTAGE	87,893.99	100,000.00	77,000.00	100,000.00	100,000.00	100,000.00
	Total Public Prop-Fixed Costs	495,917.42	497,725.00	480,725.00	518,500.00	508,500.00	508,500.00
220	196 Department Total	495,917.42	497,725.00	480,725.00	518,500.00	508,500.00	508,500.00

Public Property – Building/Plumbing/Gas Inspections

Mission Statement

The Department is responsible for receiving, reviewing, and issuing all Building, Plumbing and Gas Permits. The majority of these permits require at least one inspection.

Significant Changes

Department will be adding an additional inspector as the head of Inspectional Services.

Previous Fiscal Year Accomplishments

- Received, processed 1008 building permits, 883 plumbing and gas permits, 273 certificates of occupancy.
- Assisted Fire, Health, Police, Electrical and many other Departments with numerous inspections and miscellaneous problems.

FY 2008 Goals & Objectives

- Will attempt to track numbers and source of calls made to the department.
- Additional coordination of annual inspections and enforcement actions.
- Department will increase data entry in existing Geo-TMS programs.

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
Pub Prop/Inspections-Personnel							
12411	5111 SALARIES-FULL TIME	224,237.63	240,526.00	227,644.43	299,262.00	306,038.00	306,038.00
12411	5150 FRINGE/STIPENDS	600.00	600.00	600.00	600.00	600.00	600.00
Total Pub Prop/Inspections-Personnel		224,837.63	241,126.00	228,244.43	299,862.00	306,638.00	306,638.00
Bldg/Gas/Plumb Insp - Expenses							
12412	5320 CONTRACTED SERVICES	0.00	4,359.88	4,359.88	0.00	5,000.00	5,000.00
12412	5387 FEES - DEP ADMIN	0.00	6,500.00	6,500.00	0.00	8,000.00	8,000.00
12412	5713C EXPENSES-CLEAN IT/LIEN IT	1,150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Bldg/Gas/Plumb Insp - Expenses		1,150.00	12,859.88	12,859.88	2,000.00	15,000.00	15,000.00
220	241 Department Total	225,987.63	230,626.00	241,104.31	301,862.00	321,638.00	321,638.00

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 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
BARBEAU	220 PUBLIC PROP-INSPECTIONS	12411-5111	ASST BUILDING INSPEC		40,751.88		1		783.69	813.96	40,908.62	42,749.51	42,749.51
ROSS	M 220 PUBLIC PROP-INSPECTIONS	12411-5111	PLUMBING & GAS INSP	03301987	47,892.54		1		922.74	964.26	48,167.03	50,334.54	50,334.54
ST PIERRE	220 PUBLIC PROP-INSPECTIONS	12411-5111	DIR OF PUB PROPERTY	04061998	61,268.11		1		1,178.20	1,231.22	61,502.04	64,269.63	64,269.63
Funded 1/2 year in F. JOE	220 PUBLIC PROP-INSPECTIONS	12411-5111	INSPECTIONAL SERVICE DIR		-		1		1,346.15	1,346.15	70,269.03	70,269.03	70,269.03
					149,910.53			Total Full Time - 5111			220,846.72	227,622.71	227,622.71
					149,910.53			Department Total			220,846.72	227,622.71	227,622.71

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees - Inspections	5.0	6.0	6.0	0.0
Full-Time Equivalent Employees - Building Maint	2.0	1.0	1.0	0.0

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date	Rate	# Wks	Old	New	Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
MURTAGH SALLY	C 220 PUBLIC PROP-INSPECTION	12411-5111	PRINCIPAL CLERK III	03141989	39,057.27	751.10	751.10	751.10				39,207.49	39,207.49	39,207.49	
BILODEAU JOYCE	C 220 PUBLIC PROP-INSPECTION	12411-5111	PRINCIPAL CLERK III	3/16/08	39,057.27	751.10	751.10	751.10				39,207.49	39,207.49	39,207.49	
					<u>78,114.55</u>							<u>78,414.99</u>	<u>78,414.99</u>	<u>78,414.99</u>	