PUBLIC SERVICES DIVISION

Public Services/Open Space

General Admin

Snow & Ice

Public Services – General Administration

Mission Statement

The purpose of this department is to maintain and manage at a high level all green space areas assigned to it, including but not limited to all municipally owned cemeteries, trees and open space areas including parks and beaches. In addition we provide services to the public, manage, operate and maintain the municipal infrastructure and interface with all City Departments to improve overall team performance within budget constraints and available staffing.

Significant Changes

FY07 brought forward the merge of Cemetery/Open Space, Park Maintenance, Traffic Maintenance, Public Property and the Public Services General Administration group to a newly organized Public Services Division. Richard Rennard was named as Director to this newly expanded division.

Previous Fiscal Year Accomplishments

- With the merging of various departments, there was a restructuring of the staff and a General Foreman was added within the group.
- Personnel has been integrated on many levels, resulting in a beneficial factor of being able to assign employees within the division where needed.
- With new re-organizational changes, housekeeping issues were addressed with necessary repairs being done at the cemetery garage site and a new office area was made at 5 Jefferson Avenue at the Public Works garage site.
- During FY07 the sticker program continued to be a success especially in the absence of the Household Hazardous Day formally held by the Board of Health Department.
- Contracted services for park maintenance to ELM Services. Cost offset by personnel changes and reassignments.

FY 2008 Goals & Objectives

- To provide courteous and timely response to the requests from the constituents and other city departments.
- Continue to improve public relations through the use of media, web site, notices keeping staff and residents informed about what is expected of them; such as city policy and practices.
- Maintain roadways and sidewalks to reduce danger to life and safety of residents, businesses and visitors to City of Salem.
- We certainly aim to maintain the level of services provided to the residents. It is our hope to continue to enhance the quality of the ball fields through daily maintenance and upkeep.
- Continue to consider ways in which our overall budget can reflect savings and efficiencies in personnel, through cross training and programming.
- Provide maintenance on City Parks and beaches, allowing for safe recreational areas for Salem residents.
- Continue to supply staff for trash removal, sanding and snow removal.
- Look at working with the vendor dealt with for the sticker program to include a collection day for other household items not presently collected on that program.
- Street Signage throughout the City of Salem to be initiated for update. To be funded by Chapter 90 monies.
- City Hall roof is in need of repair, and we hope to retain CIP monies for the repair. Possibility of grant monies to also be used as this is a historical building. Expected cost to repair $50,000.+/-
- Continued monitoring of fuel consumption with the goal to reduce consumption and expense of.

CITY OF SALEM - FY 2008 OPERATING BUDGET

Public Services/General-Psn

			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
14111	5111	SALARIES-FULL TIME	552,440.99	1,292,699.00	1,297,699.00	1,263,362.97	1,277,707.00	1,283,794.00	1,283,794.00
14111	5113	SALARIES-PART TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14111	5118	SEASONAL LABOR	0.00	70,000.00	70,000.00	61,142.76	72,100.00	70,000.00	70,000.00
14111	5120	RETIREMNT ANTICIPATN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14111	5131	OVERTIME (GENERAL)	55,162.65	80,000.00	75,000.00	69,533.92	93,000.00	75,000.00	75,000.00
14111	5150	FRINGE/STIPENDS	3,350.00	8,700.00	8,700.00	8,400.00	8,700.00	8,700.00	8,700.00
Total		**Public Services/General-Psn**	**610,953.64**	**1,451,399.00**	**1,451,399.00**	**1,402,439.65**	**1,451,507.00**	**1,437,494.00**	**1,437,494.00**

Public Services/General-Exp

			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
14112	5211	ELECTRICITY	15,000.00	25,900.00	24,900.00	24,900.00	34,844.00	30,000.00	30,000.00
14112	5215	NATURAL GAS	19,306.76	16,073.00	25,073.00	25,052.34	16,073.00	18,000.00	18,000.00
14112	5216	OIL HEAT	0.00	11,000.00	13,000.00	13,000.00	11,000.00	13,000.00	13,000.00
14112	5241	BUILDING MAINT-DPW	8,509.03	18,000.00	18,000.00	16,676.71	27,955.00	22,000.00	22,000.00
14112	5249	GROUND MAINTENANCE-CEI	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
14112	5253	RADIO MAINT & PARTS	2,358.33	2,500.00	2,296.00	1,750.00	2,500.00	2,500.00	2,500.00
14112	5270	RENTAL & LEASE	0.00	6,327.00	6,531.00	6,530.36	6,327.00	3,527.00	3,527.00
14112	5284	EQUIPEMENT LEASE-TRUCKS	0.00	45,880.00	45,916.00	45,916.00	46,200.00	46,200.00	46,200.00
14112	5298	TRASH REMOVAL	10,695.00	0.00	0.00	0.00	0.00	0.00	0.00
14112	5301	POLICE DETAIL	10,000.00	11,000.00	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00
14112	5304	PROFESSIONAL SERV/FEES	0.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
14112	5317	EDUCATIONAL TRAINING	250.00	0.00	0.00	0.00	750.00	750.00	750.00
14112	5320	CONTRACTED SERVICES	0.00	81,400.00	81,400.00	81,400.00	86,350.00	86,350.00	86,350.00
14112	5341	TELEPHONE	3,727.66	6,044.00	6,044.00	3,970.09	7,044.00	5,000.00	5,000.00
14112	5383	BURIAL SERVICES	0.00	0.00	63,678.78	50,219.00	0.00	0.00	0.00
14112	5391	SPRAYING AND REMOVAL	0.00	4,216.00	4,216.00	3,893.07	4,216.00	3,500.00	3,500.00
14112	5392	TREE PLANTING	0.00	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	2,500.00
14112	5421	OFFICE SUPPLIES (GEN	1,997.06	2,000.00	2,000.00	1,977.11	2,360.00	2,000.00	2,000.00
14112	5451	CUSTODIAL SUPPLIES	1,063.77	2,500.00	2,500.00	2,371.84	4,000.00	3,000.00	3,000.00
14112	5461	GROUNDS MAINT & SUPPLIES	9,014.01	28,000.00	28,000.00	23,241.34	30,600.00	28,000.00	28,000.00
14112	5481	GASOLINE/DIESEL FUEL	72,389.28	70,000.00	70,000.00	60,679.76	70,000.00	70,000.00	70,000.00
14112	5482	MOTOR OIL AND LUBRIC	5,363.62	0.00	0.00	0.00	0.00	0.00	0.00
14112	5483	VEHICLE PRTS/ACCES/OIL/TI	60,422.07	70,000.00	70,000.00	59,535.85	82,300.00	60,000.00	60,000.00
14112	5484	TIRE AND TUBES	7,034.39	0.00	0.00	0.00	0.00	0.00	0.00
14112	5485	STREET SWEEPER BROOM	21,289.80	15,000.00	15,000.00	14,164.41	20,000.00	15,000.00	15,000.00
14112	5501	MED & SURGICAL SUPPL	25.78	0.00	0.00	0.00	0.00	0.00	0.00
14112	5537	GROUND MAINT PARKS	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
14112	5710	IN STATE TRAVEL/MEETINGS	664.07	1,250.00	1,250.00	1,062.06	1,750.00	1,750.00	1,750.00

7/26/2007

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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
14112	5730	DUES AND SUB	710.01	500.00	500.00	500.00	500.00	500.00	500.00
14112	5778	SEALER-WEIGHTS & MEASUF	949.52	0.00	0.00	0.00	0.00	0.00	0.00
14112	5780	OTHER EXPENSES	225.00	900.00	864.00	683.21	2,400.00	2,400.00	2,400.00
14112	5791	UNIFORMS	4,638.61	0.00	0.00	0.00	0.00	0.00	0.00
14112	5843	IMPROVEMENTS PW & PARK	49,304.07	100,000.00	104,000.00	99,507.68	105,000.00	50,000.00	50,000.00
14112	5846	REPAIRS/RENOV/SIDEWALKS	14,985.35	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
14112	5851	OFFICE EQUIPMENT	989.34	500.00	500.00	500.00	500.00	500.00	500.00
14112	5860	EQUIPMENT PURCHASE & RE	0.00	25,000.00	25,000.00	22,891.83	55,058.00	25,000.00	25,000.00
	Total	**Public Services/General-Exp**	**320,912.53**	**551,590.00**	**633,268.78**	**583,022.66**	**671,327.00**	**540,077.00**	**540,077.00**
230	**411**	**Department Total**	**931,866.17**	**2,002,989.00**	**2,084,667.78**	**1,985,462.31**	**2,122,834.00**	**1,977,571.00**	**1,977,571.00**

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
											-	4.5%		52.2	
PUBLIC SERVICES - GENERAL (Combined Open Space/Park/Public Services-Engineering)															
O'SHEA	THOMAS		230 PUBLIC SERVICES-GENERAL:	14111-5111	GENERAL FOREMAN		48,800.44		1		1,034.64	1,081.20	54,008.21	56,438.58	56,438.58
MALIONEK	RONALD	A	230 PUBLIC SERVICES-GENERAL:	14111-5111	GENERAL FOREMAN	9/5/06			1		1,034.64	1,081.20	54,008.21	56,438.58	56,438.58
RENNARD	RICHARD	N	230 PUBLIC SERVICES-GENERAL:	14111-5111	PUBLIC SERVICES DIR	06031974	79,788.44		34%		1,534.39	1,603.44	27,232.35	28,457.81	28,457.81
							133,845.04		Total Full Time - 5111				135,248.77	141,334.96	141,334.96
		N	020 PUBLIC SERVICES-GENERAL:	14111-5111	SEASONAL LABOR-OS		22500						22,500.00	22,500.00	22,500.00
		N	020 PUBLIC SERVICES-GENERAL:	14111-5111	SEASONAL-Park Trash		38000						38,000.00	38,000.00	38,000.00
		N	020 PUBLIC SERVICES-GENERAL:	14111-5111	SEASONAL -Park Trash		11600						11,600.00	11,600.00	11,600.00
							(2,100.00)							(2,100.00)	(2,100.00)
							70,000.00		Total Seasonal - 5118				72,100.00	70,000.00	70,000.00
		N	020 PUBLIC SERVICES-GENERAL:	14111-5131	Overtime-Open Space		15000						15,000.00	15,000.00	15,000.00
		N	020 PUBLIC SERVICES-GENERAL:	14111-5131	Overtime-Park		28000						28,000.00	28,000.00	28,000.00
		N	020 PUBLIC SERVICES-GENERAL:	14111-5131	Overtime-Public Services		50000						50,000.00	50,000.00	50,000.00
							(13,000.00)							(18,000.00)	(18,000.00)
							80,000.00		Total Seasonal - 5118				93,000.00	75,000.00	75,000.00
							283,845.04		Department Total				300,348.77	286,334.96	286,334.96

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	14.7	28.6	29.6	1.0

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
ALBERT	MICHAEL	230 PUBLIC SERV-General	14111-5111	Cemetery Maint Craftsman	03062000	37,832.26	727.55	727.55						37,978.11	37,978.11	37,978.11	
BASH	EDWARD	230 PUBLIC SERV-General	14111-5111	Maint Craftsman			727.55	727.55						37,978.11	37,978.11	37,978.11	
BEAUREGARD	RICHARD	230 PUBLIC SERV-General	14111-5111	HMEO	3/2/2001	37,832.36	727.55	-						To Water/Sewer	To Water/Sewer	To Water/Sewer	
BELL	ROBERT	A 230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	07271998	37,832.26	727.55	727.55						37,978.11	37,978.11	37,978.11	
BEZZATI	JOHN	230 PUBLIC SERV-General	14111-5111	HEO III	3/28/00	40,869.10	785.94	785.94						41,026.29	41,026.29	41,026.29	
CLEARY	JAMES	G 230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR	08061990	42,431.89	816.00	816.00						42,595.09	42,595.09	42,595.09	
COVIELLO	VALERIE	230 PUBLIC SERV-General	14111-5111	PRINCIPAL ACCT CLERK	3/2/2000	13,018.94	751.10	751.10					34%	13,330.52	13,330.52	13,330.52	
CRONIN	DAVID	H 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	09141987	44,492.06	855.62	855.62						44,663.18	44,663.18	44,663.18	
CULIPHER	WAYNE	230 PUBLIC SERV-General	14111-5111	HEO III	09011997	40,868.88	785.94	785.94						41,026.07	41,026.07	41,026.07	
Shift Differential		230 PUBLIC SERV-General	14111-5111	Base Rate X 8% (20 HRS)		1,390.16	38.75	38.75						1,390.16	1,390.16	1,390.16	
HARVEY	ROBERT	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	02131992	44,492.07	855.62	855.62						44,663.20	44,663.20	44,663.20	
HENDERSON	SCOTT	A 230 PUBLIC SERV-General	14111-5111	HEO III	05281985	40,868.91	785.94	785.94						41,026.10	41,026.10	41,026.10	
HUGHES	BRIAN	S 230 PUBLIC SERV-General	14111-5111	HEAD FOREMAN III	04081996	49,108.98	944.40	944.40						49,297.86	49,297.86	49,297.86	
LECLERC	STEVEN	M 230 PUBLIC SERV-General	14111-5111	CEMETERY MAINT III	04111996	35,761.71	687.73	687.73						35,899.26	35,899.26	35,899.26	
LEVESQUE	JAMES	W 230 PUBLIC SERV-General	14111-5111	St/Sidewalk Foreman III	06211999	48,995.34	944.40	944.40						49,297.86	49,297.86	49,297.86	
LEVESQUE	LOUIS	230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR II/III	8/1/2006	-	785.53	785.53	8/1/2007	816.00	4.4	47.8		42,461.13	42,461.13	42,461.13	
LITTLE	JOHN	A 230 PUBLIC SERV-General	14111-5111	HMEO OP	06061988	37,832.26	727.55	-						RETIRED	RETIRED	RETIRED	
MARTINEAU	RICHARD	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTS III	8/21/2000	37,832.26	727.55	727.55						37,978.11	37,978.11	37,978.11	
OBRIEN	JIM	230 PUBLIC SERV-General	14111-5111	TREE CLIMBER III	3/13/2006	39,783.50	785.94	785.94						41,026.07	41,026.07	41,026.07	
OSGOOD	STEPHEN	230 PUBLIC SERV-General	14111-5111	HMEO I/II	1/27/2007		637.60	637.60	1/27/2008	662.18	30.0	22.2	34%	11,501.65	11,501.65	11,501.65	
OSTALKIEWICZ	MARILYN	C 230 PUBLIC SERV-General	14111-5111	PRINCIPAL CLERK III	03211989	39,057.20	751.10	751.10						39,207.42	39,207.42	39,207.42	
PARSONS	DAVID	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	5/14/2001	37,832.26	727.55	727.55						37,978.11	37,978.11	37,978.11	
PELLETIER	EDWARD	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	05131996	37,832.26	727.55	727.55						37,978.11	37,978.11	37,978.11	
REDDY	WILLIAM	A 230 PUBLIC SERV-General	14111-5111	HOIST EQUIP OPERATOR	06021980	-	-	-						Out on Workers comp		-	
ROCHNA	RHETT	230 PUBLIC SERV-General	14111-5111	TRAFFIC MAINT/SIGN PA	08231993	37,832.36	727.55	727.55						37,977.87	37,977.87	37,977.87	
SANDS	GEORGE	J 230 PUBLIC SERV-General	14111-5111	HEO	04271987	40,868.88	785.94	785.94						41,026.07	41,026.07	41,026.07	
SOPER	JAMES	R 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	04221996	44,492.06	855.62	855.62						44,663.18	44,663.18	44,663.18	
SPILIOTIS	PAUL	230 PUBLIC SERV-General	14111-5111	MOTOR EQUIP REPAIR II/III	7/7/2005	40,818.24	785.53	785.53	7/7/2007	816.00	1.0	51.2		42,564.73	42,564.73	42,564.73	
STANWOOD JR	DANIEL	V 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN I/II	12041989	44,492.07	855.62	855.62						44,663.20	44,663.20	44,663.20	
STUART	MIKE	230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSPERSON		37,832.26	727.55	727.55						37,978.11	37,978.11	37,978.11	
TASSINARI	STEPHEN	J 230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN	05241999	42,431.89	855.62	855.62						44,663.36	44,663.36	44,663.36	

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
WRIGHT	JOHN	F	230 PUBLIC SERV-General	14111-5111	WORKING FOREMAN III	9/14/1992	44,492.07	855.62	855.62						44,663.20	44,663.20	44,663.20	
ZENDOWSKI	WILLIAM		230 PUBLIC SERV-General	14111-5111	MAINT CRAFTSMAN III	7/1/2003	37,832.36	727.55	727.55						37,977.87	37,977.87	37,977.87	
							1,158,853.95								1,142,458.11	1,142,458.11	1,142,458.11	-

Public Services – Snow & Ice

Mission Statement

Coordination of private and publicly owned plows, mechanics and route supervisors to inspect and control plowing activities and other support personnel. It is our goal to do all we can to reduce the likelihood of personal injury to our residents, automobile accidents and property damage by making the roadways as safe as possible under the worst of conditions.

Significant Changes

Per the FY 2006 management letter we are increasing the snow and ice budget to demonstrate prudent budgeting practices. For FY 2008 we are using a seven year average based on actual expenditure.

Previous Fiscal Year Accomplishments

- Emergency Blue Lights were updated.
- Web site used for up-to-date snow emergency related bulletins.

FY 2008 Goals & Objectives

- Continue to provide service to quickly open streets making them passable so that they can be safe to navigate.
- Continue to work with other city departments in support of restoring safe road conditions as efficiently as possible.

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
Snow & Ice-Personnel									
14231	5131	OVERTIME (GENERAL)	55,174.84	50,000.00	50,000.00	37,029.51	55,000.00	50,000.00	50,000.00
Total		**Snow & Ice-Personnel**	**55,174.84**	**50,000.00**	**50,000.00**	**37,029.51**	**55,000.00**	**50,000.00**	**50,000.00**
Snow & Ice-Expenses									
14232	5244	VEHICLE REPAIR AND M	62,861.02	45,000.00	46,960.44	47,260.44	50,000.00	45,000.00	45,000.00
14232	5284	EQUIPEMENT LEASE	39,485.00	39,560.00	39,955.40	39,955.40	39,560.00	39,560.00	39,560.00
14232	5292	SNOW REMOVAL	151,487.78	115,000.00	108,025.60	108,025.60	126,500.00	115,000.00	115,000.00
14232	5293	SAND REMOVAL/SWEEPING	64,350.00	20,000.00	19,842.98	19,842.98	40,000.00	20,000.00	20,000.00
14232	5429	MISC SUPPLIES	11,883.75	10,000.00	13,219.56	13,219.56	8,000.00	8,000.00	8,000.00
14232	5534	SALT	258,327.30	100,000.00	103,976.94	128,310.73	122,635.00	102,000.00	102,000.00
14232	5535	CACLIUM CHLORIDE	2,817.00	5,000.00	4,300.00	4,300.00	5,000.00	5,000.00	5,000.00
14232	5536	SAND	4,765.44	10,000.00	8,279.08	8,279.08	11,000.00	10,000.00	10,000.00
Total		**Snow & Ice-Expenses**	**595,977.29**	**344,560.00**	**344,560.00**	**369,193.79**	**402,695.00**	**344,560.00**	**344,560.00**
230	**423**	**Department Total**	**651,152.13**	**394,560.00**	**394,560.00**	**406,223.30**	**457,695.00**	**394,560.00**	**394,560.00**