

# ***Engineering – General Administration***

## Mission Statement – Why We Exist

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 is responsible to implement the City-wide pavement management system and also manages the Chapter 90 paving program, other state and federally funded roadway re-construction (TIP) projects, and the City's Road Opening and Trench Permit Program. In addition, Engineering is also responsible for the City's capital improvement program relative to infrastructure and provides guidance from the City's perspective to the larger state funded developments including the J. Michael Ruane Judicial Center and new dormitories and athletic fields at Salem State College. Funding for the efforts described herein is derived from the City's general fund.

## Significant Budget & Staffing Changes for FY 2012

There are no significant changes.

## Recent Accomplishments

- Initiated a city-wide paving program – utilizing the pavement management program Chapter 90 funds. Using the town of Swampscott bid documents, 26 roads are to be reconstructed under this \$.7 million project. Four streets were completed in the fall of 2010; the remaining 22 will be completed in the spring of 2011.
- Bridge Street, Route 1A reconstruction project received American Recovery and Reinvestment Act (ARRA) funding starting April 2010.
- Advanced the next two projects to be ready for construction funded through the TIP Program: Canal Street (to 75% design), including the Canal Street Swampscott Bike path to 25% design, and Boston Street (to conceptual design), ensuring Salem's continued successful involvement in the TIP program.
- Completed the signalization of the Derby/Congress/Hawthorne Boulevard intersection.
- Issued 225 road opening permits and reviewed over 30 developments for the planning board.

## FY 2012 Goals & Objectives

- Continue to advance the City's proposed TIP projects to ensure state funding is secured for the reconstruction of Canal Street.
- Continue to manage City's Chapter 90 roadway improvement program to maximize the cost effectiveness of the City's re-investment into its roadway infrastructure.
- Evaluate current Road Opening Permit Tracking System and make improvements.
- Manage the City's new Trench Safety and Permitting Program, required by the Massachusetts Legislature for trenches on public and private property.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
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Number of street permits issued	234	224	225	255
Drain layer licenses issued	42	35	35	38
Number of linear miles paved				

### How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Both the City's long and short term goals for sustainable infrastructure will be met with the departments' goals, by reinvesting and rehabilitating the city's roadway, sidewalk and public way infrastructure.

## CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Engineering-Psnl</b>									
14121	5111	SALARIES-FULL TIME	64,783.35	65,946.00	65,946.00	64,929.59	65,946.00	67,595.00	67,595.00
14121	5113	SALARIES-PART TIME	4,586.33	4,725.00	4,725.00	4,578.94	4,725.00	4,725.00	4,725.00
<b>Total Engineering-Psnl</b>			<b>69,369.68</b>	<b>70,671.00</b>	<b>70,671.00</b>	<b>69,508.53</b>	<b>70,671.00</b>	<b>72,320.00</b>	<b>72,320.00</b>
<b>Engineering-Expenses</b>									
14122	5306	ADVERTISING	0.00	0.00	0.00	0.00	750.00	750.00	750.00
14122	5317	EDUCATIONAL TRAINING	333.25	500.00	500.00	348.13	500.00	500.00	500.00
14122	5421	OFFICE SUPPLIES (GEN	532.41	1,000.00	1,000.00	944.58	1,000.00	1,000.00	1,000.00
14122	5710	IN STATE TRAVEL/MEETINGS	500.00	500.00	500.00	484.87	500.00	500.00	500.00
14122	5730	DUES AND SUB	931.00	1,000.00	1,000.00	776.60	1,000.00	1,000.00	1,000.00
14122	5851	OFFICE EQUIPMENT	426.10	500.00	500.00	194.59	2,000.00	2,000.00	2,000.00
<b>Total Engineering-Expenses</b>			<b>2,722.76</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>2,748.77</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>
<b>235</b>	<b>412</b>	<b>Department Total</b>	<b>72,092.44</b>	<b>74,171.00</b>	<b>74,171.00</b>	<b>72,257.30</b>	<b>76,421.00</b>	<b>78,070.00</b>	<b>78,070.00</b>

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**ENGINEERING 235**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14122	5306	ADVERTISING			
		Newspaper ads	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>
14122	5317	EDUCATIONAL TRAINING			
		Management training seminars and exhibits	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
14122	5421	OFFICE SUPPLIES			
		Printer Paper, 3-hole printer paper, envelopes	250	250	250
		Oce' Map Machine - paper rolls - 4 ctns @ \$48 = \$192 + 2 ctns toner @\$295=\$580	300	300	300
		Print Cartridges	300	300	300
		Other: pens, paper, etc.	150	150	150
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
14122	5710	IN STATE TRAVEL, MEETINGS			
		Tolls, Parking, Seminars	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
14122	5730	DUES & SUBSCRIPTIONS			
		ENR, American Society of Civil Engineers, Essex County Highway Assoc., Mass Highway	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
14122	5851	OFFICE EQUIPMENT			
		Flat File to accommodate files in plan room as part of plan management initiative	1,500	1,500	1,500
		Replacement/repair of scanner, fax, etc.	500	500	500
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL PROPOSED</b>			<b>5,750</b>	<b>5,750</b>	<b>5,750</b>