

# ***Public Property – Building/Plumbing/Gas Inspections***

## Mission Statement – Why We Exist

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. The department also handles large amounts of complaints and inquiries regarding housing, zoning, and City Ordinance compliance

## Significant Budget & Staffing Changes for FY 2012

None

## Recent Accomplishments

- Received, processed approx. 1000 building permits and six to eight hundred gas and plumbing permits
- Assisted Fire, Health, Police, Electrical and many other Departments with numerous inspections and miscellaneous problems.

## FY 2012 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..
- Will coordinate with other Departments to standardize GEO TMS data entries
- Will increase the 21D Ticket program for chronic offenders.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
<b>Annual Inspections</b>				
Number of Inspections--- Building	800	800	800	800
Revenue	\$ 320,000	\$ 320,000	\$ 330,000	\$ 330,000

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

The Department is striving to better document 21-D violations to decrease number of violations being dismissed in District Court

The Department will upgrade our code publications to reflect the recent change to the I.C.C code family and the adoption of the eighth edition of the State Building Code. We will continue to share this information with the Contractors and trades people that frequent our counter

The City has signed an agreement with the Town of Swampscott to utilize the City's building inspector as part of a continued effort to regionalize and combine services with surrounding communities. The Town of Swampscott will pay the City of Salem an annual fee to cover the cost of the building inspector's services.

# 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>Pub Prop/Inspections-Personnel</b>									
12411	5111	SALARIES-FULL TIME	259,038.63	262,405.00	263,653.22	262,090.27	268,653.00	273,278.00	273,278.00
12411	5113	SALARIES-PART TIME	23,891.93	24,373.00	24,373.00	23,525.74	24,373.00	24,373.00	24,373.00
12411	5150	FRINGE/STIPENDS	1,900.00	1,900.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
<b>Total Pub Prop/Inspections-Personnel</b>			<b>284,830.56</b>	<b>288,678.00</b>	<b>290,326.22</b>	<b>287,916.01</b>	<b>295,326.00</b>	<b>299,951.00</b>	<b>299,951.00</b>
<b>Bldg/Gas/Plumb Insp - Expenses</b>									
12412	5320	CONTRACTED SERVICES	5,761.80	6,000.00	6,000.00	5,036.88	6,000.00	6,000.00	6,000.00
12412	5381	PRINTING AND BINDING	1,000.00	1,000.00	1,000.00	74.50	1,000.00	500.00	500.00
12412	5387	FEES - DEP ADMIN	8,000.00	8,000.00	8,000.00	3,374.63	8,000.00	6,000.00	6,000.00
12412	5421	OFFICE SUPPLIES (GEN	970.02	1,200.00	1,200.00	1,063.96	2,200.00	2,000.00	2,000.00
12412	5710	IN STATE TRAVEL/MEETINGS	6,188.39	7,200.00	7,200.00	5,900.87	7,200.00	7,200.00	7,200.00
12412	5713C	EXPENSES-CLEAN IT/LIEN IT	1,575.00	2,000.00	2,000.00	1,382.00	2,000.00	2,000.00	2,000.00
12412	5778	SEALER WEIGHTS & MEASURERS E	676.00	1,000.00	1,000.00	923.56	1,000.00	1,000.00	1,000.00
12412	5846	EMERGENCY DEMOLITION/REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12412	5851	OFFICE EQUIPMENT	809.04	1,000.00	1,000.00	670.75	0.00	0.00	0.00
<b>Total Bldg/Gas/Plumb Insp - Expenses</b>			<b>24,980.25</b>	<b>27,400.00</b>	<b>27,400.00</b>	<b>18,427.15</b>	<b>27,400.00</b>	<b>24,700.00</b>	<b>24,700.00</b>
<b>220</b>	<b>241</b>	<b>Department Total</b>	<b>309,810.81</b>	<b>316,078.00</b>	<b>317,726.22</b>	<b>306,343.16</b>	<b>322,726.00</b>	<b>324,651.00</b>	<b>324,651.00</b>

**FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
MCGRATH	THOMAS	220 PUBLIC PROP-INSP	12411-5111 ASST BUILDING INSPEC		51,204.42		1.0	1	100%	980.93	980.93	51,204.42	1,005.45	52,484.53	52,484.53
ROSS	DENNIS	220 PUBLIC PROP-INSP	12411-5111 PLUMBING & GAS INSP	03301987	53,415.42		1.0	1	100%	1,023.28	1,023.28	53,415.42	1,048.87	54,750.81	54,750.81
ST PIERRE	THOMAS	220 PUBLIC PROP-INSP	12411-5111 INSPECTIONAL SERVICE DIR		74,570.06		1.0	1	100%	1,428.55	1,524.70	79,589.34	1,562.82	81,579.07	81,579.07
					83,214.62		2.0			Total AFSCME 1818		84,462.83		84,462.83	84,462.83
					<b>262,404.52</b>		<b>5.0</b>	<b>Total Full Time - 5111</b>				<b>268,672.01</b>		<b>273,277.24</b>	<b>273,277.24</b>
					24,372.74			19 hours per wk		24.57	24.57	24,372.74	24.57	24,372.74	24,372.74
					<b>24,372.74</b>			<b>Total PartTime - 5113</b>				<b>24,372.74</b>		<b>24,372.74</b>	<b>24,372.74</b>
					1,900.00			2.0		1,150.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00
					<b>288,677.26</b>		<b>5.0</b>	<b>Department Total</b>				<b>295,344.75</b>		<b>299,949.98</b>	<b>299,949.98</b>

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees - Inspections	5.0	5.0	5.0	0.0

# FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2	
										Date	Rate	# Wks Old New						
MURTAGH	SALLY	220	PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK III	03/14/1989		41,607.31	1.0	809.03	809.03			100%	42,231.41	42,231.41	42,231.41	
BILODEAU	JOYCE	220	PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK III	3/16/06		41,607.31	1.0	809.03	809.03			100%	42,231.41	42,231.41	42,231.41	
						83,214.62	2.0									84,462.83	84,462.83	84,462.83

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC PROPERTY - Inspections - 220**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12412	5320	<b>CONTRACTED SERVICES</b>			
		Contracted Services - Temp Plumbing Inspector to cover vacations/sick/etc.	6,000	6,000	6,000
<b>TOTAL</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
12412	5381	<b>Printing and Binding</b>			
		For printing and binding of zoning book and maps	500		
		Letter Head & Envelopes	500	500	500
<b>TOTAL</b>			<b>1,000</b>	<b>500</b>	<b>500</b>
12412	5387	<b>FEES - DEP ADMIN</b>			
		Admin fees for Dept Environmental Protection (2K per incident)	8,000	6,000	6,000
		Annual DEP Audit Fees for open projects.			
		Setelza Lane ,Winter Island, Peabody Street			
<b>TOTAL</b>			<b>8,000</b>	<b>6,000</b>	<b>6,000</b>
12412	5421	<b>General Office supplies</b>			
		This is for general stationary and office supplies	2,200	2,000	2,000
<b>TOTAL</b>			<b>2,200</b>	<b>2,000</b>	<b>2,000</b>
12412	5710	<b>IN-STATE TRAVEL/MEETING</b>			
		Mileage and seminar reimbursements for 3 full time and one part time inspector	7,200	7,200	7,200
<b>TOTAL</b>			<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
12412	5713C	<b>EXPENSES-CLEAN IT/LIEN IT</b>			
		Clean it or lien it- Monies to secure vacant buildings etc. Monies expended are	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
12412	5778	<b>SEALER WEIGHTS &amp; MEASURERS EXPENSES</b>			
		Misc supplies	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11922	5851	<b>Office Equipment</b>			
		Replace office furniture & equipment	-	-	-
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROPOSED</b>			<b>27,400</b>	<b>24,700</b>	<b>24,700</b>

# ***Inspectional Services – Board of Appeals***

## Mission Statement – Why We Exist

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

## Significant Budget & Staffing Changes for FY 2012

None

## Recent Accomplishments

- Provided required services on time

## FY 2012 Goals & Objectives

- .Supporting the Cities efforts to comply with the “Sunshine Ordinance”

## 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>Board of Appeals-Personnel</b>									
11761	5111	SALARIES-FULL TIME	3,039.60	3,000.00	3,000.00	2,960.40	3,000.00	3,000.00	3,000.00
<b>Total Board of Appeals-Personnel</b>			<b>3,039.60</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,960.40</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Board of Appeals-Expenses</b>									
11762	5306	ADVERTISING	0.00	400.00	400.00	0.00	400.00	250.00	250.00
11762	5381	PRINTING AND BINDING	198.53	200.00	200.00	149.60	200.00	200.00	200.00
11762	5421	OFFICE SUPPLIES (GEN	109.00	300.00	300.00	238.49	300.00	100.00	100.00
<b>Total Board of Appeals-Expenses</b>			<b>307.53</b>	<b>900.00</b>	<b>900.00</b>	<b>388.09</b>	<b>900.00</b>	<b>550.00</b>	<b>550.00</b>
<b>220</b>	<b>176</b>	<b>Department Total</b>	<b>3,347.13</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,348.49</b>	<b>3,900.00</b>	<b>3,550.00</b>	<b>3,550.00</b>



FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
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MCKNIGHT	DANNIEL	220 BOARD OF APPEALS	11761-5111 BOARD CLERK		3,000.00	B			12	250.00		3,000.00	250.00	3,000.00	3,000.00
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3,000.00	0.0	Total Full Time - 5111	3,000.00	3,000.00	3,000.00
3,000.00	0.0	Department Total	3,000.00	3,000.00	3,000.00

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

FY 2012 DETAILED BUDGET REPORT  
EXPENSES

**PUBLIC PROPERTY - Board of Appeals - 220**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11762	5306	ADVERTISING Advertising for meetings.	400	250	250
<b>TOTAL</b>			<b>400</b>	<b>250</b>	<b>250</b>
11762	5381	PRINTING AND BINDING Letter head, envelopes.	200	200	200
<b>TOTAL</b>			<b>200</b>	<b>200</b>	<b>200</b>
11762	5421	OFFICE SUPPLIES Miscellaneous office supplies as needed	300	100	100
<b>TOTAL</b>			<b>300</b>	<b>100</b>	<b>100</b>
<b>TOTAL PROPOSED</b>			<b>900</b>	<b>550</b>	<b>550</b>

# ***Inspectional Services – Fixed Costs***

## Mission Statement – Why We Exist

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. Also includes payment of utilities for City Hall, City Hall Annex, oil heat for Council on aging and a portion of the utilities for Old Town Hall . The Old town Hall contractual agreement ends after FY 2012.

## Significant Budget & Staffing Changes for FY 2012

None

## 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>Public Prop-Fixed Costs</b>									
11962	5211	ELECTRICITY	54,499.14	58,000.00	58,000.00	57,935.66	58,000.00	60,000.00	60,000.00
11962	5212	HVAC/Water-120 Washington St	9,357.00	12,000.00	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00
11962	5216	OIL HEAT	52,272.18	50,000.00	73,000.00	72,996.84	50,000.00	60,000.00	60,000.00
11962	5271	CITY HALL ANNEX RENT	360,000.00	360,000.00	362,700.00	362,700.00	360,000.00	374,508.00	374,508.00
11962	5274	ANNEX RENT TAXES	23,728.86	23,500.00	36,261.00	36,261.00	34,830.00	41,377.00	41,377.00
11962	5341	TELEPHONE	38,978.68	42,000.00	27,000.00	26,978.40	35,000.00	35,000.00	35,000.00
11962	5342	POSTAGE	98,028.23	100,000.00	105,000.00	104,914.04	110,000.00	105,000.00	105,000.00
<b>Total Public Prop-Fixed Costs</b>			<b>636,864.09</b>	<b>645,500.00</b>	<b>673,961.00</b>	<b>673,785.94</b>	<b>659,830.00</b>	<b>685,885.00</b>	<b>685,885.00</b>

<b>220</b>	<b>196</b>	<b>Department Total</b>	<b>636,864.09</b>	<b>645,500.00</b>	<b>673,961.00</b>	<b>673,785.94</b>	<b>659,830.00</b>	<b>685,885.00</b>	<b>685,885.00</b>
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**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC PROPERTY - FIXED COSTS - 220**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11962	5211	<b>Electricity</b>			
		Old Town Hall- First 3K of electricity for 2011	12,800	12,800	12,800
		Council on Aging	12,400	12,400	12,400
		120 Washington Street	12,800	12,800	12,800
		City Hall	20,000	22,000	22,000
<b>TOTAL</b>			<b>58,000</b>	<b>60,000</b>	<b>60,000</b>
11962	5212	<b>HVAC/Water 120 Washington Street</b>			
		Water 120 Washington Street	5,024	5,024	5,024
		HVAC - 129 Washington St	6,976	6,976	6,976
		(Utility Bills paid to landlord for 120 Washington Street)		(2,000)	(2,000)
<b>TOTAL</b>			<b>12,000</b>	<b>10,000</b>	<b>10,000</b>
11962	5216	<b>Oil Heat</b>			
		Gas for 120 Washington street	13,500	23,500	23,500
		first \$9,000 of gas or oil for old town hall- last year for agreement	9,000	9,000	9,000
		93 Washington Street	13,500	13,500	13,500
		Council on Aging	14,000	14,000	14,000
<b>TOTAL</b>			<b>50,000</b>	<b>60,000</b>	<b>60,000</b>
11962	5271	<b>ANNEX RENT</b>			
		12x \$30,000 -subject to change	360,000	374,508	374,508
<b>TOTAL</b>			<b>360,000</b>	<b>374,508</b>	<b>374,508</b>
11962	5274	<b>ANNEX RENT TAXES</b>			
		Escalator Taxes per Solicitor (3% Increase for FY 2010)	34,830	41,377	41,377
<b>TOTAL</b>			<b>34,830</b>	<b>41,377</b>	<b>41,377</b>
11962	5341	<b>TELEPHONE</b>			
		Telephone bills and Maintenance of existing system.	35,000	35,000	35,000
		Bill for all of City Hall, Council on Aging, 120 Washington Street, Health Department fax lines and internet lines			
<b>TOTAL</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
11962	5342	<b>POSTAGE</b>			
		Mailing for City Hall . Note this fee has increased due to the increase in postage	110,000	105,000	105,000
		City Clerk - Census, Dog License			
		Collectors - Excise Tax, Real Estate			
		Miss. Mail of all Department			
<b>TOTAL</b>			<b>110,000</b>	<b>105,000</b>	<b>105,000</b>
<b>TOTAL PROPOSED</b>			<b>659,830</b>	<b>685,885</b>	<b>685,885</b>

# ***Licensing Board***

## Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2012

The Licensing office relocated and is now a part of the City Solicitor's office for FY 2012.

## Recent Accomplishments

- The Licensing Board annually participates 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 2012 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.
- To accurately track Licensing fees related to specific events such as Haunted Happenings
- The Board and Clerk will attend trainings with the ABCC that are going to be held at the Salem Police station on issues relative to Liquor Laws.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Restaurant All Alcohol and B&W	\$ 100,850	\$ 100,850	\$ 114,325	\$ 100,000
Club Liquor Licenses	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750
Inn holder Liquor License	\$ 4,350	\$ 4,350	\$ 2,175	\$ 2,175
Package Goods	\$ 36,000	\$ 36,000	\$ 34,475	\$ 34,475
Seasonal Licenses	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900
Other Liquor Licenses	\$ 6,925	\$ 6,925	\$ 7,500	\$ 7,500
Weekday Entertainment	\$ 5,900	\$ 5,900	\$ 6,000	\$ 6,000
Common Victuallers Licenses	\$ 5,800	\$ 5,800	\$ 4,500	\$ 4,500
Auto Dealers	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Lodging House & Inn Licenses	\$ 750	\$ 750	\$ 700	\$ 600
Street Performers	\$ 150	\$ 150	\$ 150	\$ 200
Vendors	\$ 6,600	\$ 6,600	\$ 10,500	\$ 10,500
Haunted Happenings	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Automatic Amusements				

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

# 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>Licensing-Personnel</b>									
11651	5111	SALARIES-FULL TIME	48,906.15	48,908.00	49,532.11	48,131.29	0.00	0.00	0.00
11651	5150	FRINGE/STIPENDS	950.00	950.00	1,150.00	1,900.00	0.00	0.00	0.00
<b>Total Licensing-Personnel</b>			<b>49,856.15</b>	<b>49,858.00</b>	<b>50,682.11</b>	<b>50,031.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Licensing-Expenses</b>									
11652	5306	ADVERTISING	0.00	400.00	400.00	0.00	0.00	0.00	0.00
11652	5381	PRINTING AND BINDING	406.35	500.00	500.00	252.50	0.00	0.00	0.00
11652	5421	OFFICE SUPPLIES (GEN	638.84	640.00	640.00	248.37	0.00	0.00	0.00
11652	5851	OFFICE EQUIPMENT	0.00	200.00	200.00	60.00	0.00	0.00	0.00
<b>Total Licensing-Expenses</b>			<b>1,045.19</b>	<b>1,740.00</b>	<b>1,740.00</b>	<b>560.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>150</b>	<b>165</b>	<b>Department Total</b>	<b>50,901.34</b>	<b>51,598.00</b>	<b>52,422.11</b>	<b>50,592.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsd FY 2012 52.2	Council Voted FY 2012
CASEY J	150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B			4	325.00	-	To Solicitor	-	To Solicitor	To Solicitor
LEE RICHARD	150 LICENSING BOARD	11651-5111	MEMBER		1,300.00	B			4	325.00	-	To Solicitor	-	To Solicitor	To Solicitor
SHEA DAVE	150 LICENSING BOARD	11651-5111	CHAIRMAN		-	B			4	-	-		-		-
PAGLIARO MELISSA	150 LICENSING BOARD	11651-5111	CLERK OF BOARD		3,000.00	B			4	750.00	-	To Solicitor	-	To Solicitor	To Solicitor
ST PIERRE ROBERT	150 LICENSING BOARD	11651-5111	CHAIRMAN		1,700.00	B			4	425.00	-	To Solicitor	-	To Solicitor	To Solicitor
					41,607.23		0.0			Total AFSCME 1818		-		-	-
					48,907.23		0.0			Total Full Time - 5111		-		-	-
					950.00				0.0	1,150.00	1,150.00	-		-	-
					49,857.23		0.0			Department Total		-		-	-

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	1.0	1.0	0.0	-1.0

## FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2
										Date	Rate	# Wks Old New					
PAGLIARO	MELISSA	150 LICENSING BOARD	11651-5111	PRINCIPAL CLERK		41,607.23	0.0	809.03	-					100%	To Solicitor	To Solicitor	To Solicitor
						41,607.23	0.0								-	-	-

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**Licensing Board - 150**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11652	5306	<b>ADVERTISING</b>			
		Advertisement for Alcohol Licensing	To Solicitor	To Solicitor	To Solicitor
		Memberships and Publications			
		Expenses incurred for travel and meetings			
<b>TOTAL</b>			-	-	-
11652	5381	<b>PRINTING AND BINDING</b>			
		Licenses and Forms as needed (alcohol, auto dealers, etc.)	To Solicitor	To Solicitor	To Solicitor
		Envelopes	-	-	-
		Business Cards	-	-	-
		Letterhead Stationary	-	-	-
<b>TOTAL</b>			-	-	-
11652	5421	<b>OFFICE SUPPLIES (GEN)</b>			
		tape, clips, elastics, folders, files, staples, pen, glue sticks, highlighters	To Solicitor	To Solicitor	To Solicitor
		calendars, self inked stamps, laminating pouches, typewriter ribbons,			
		binders, labels, film, name plates, audio tapes, file boxes	-	-	-
		Updating MGL, Memberships, travel & meetings	-	-	-
<b>TOTAL</b>			-	-	-
11652	5851	<b>OFFICE EQUIPMENT</b>			
		Maintenance of typewriter, time stamp machine, adding machine and rolls,	To Solicitor	To Solicitor	To Solicitor
		toner and recorder			
		File Cabinet, book case, flat screen	-	-	-
<b>TOTAL</b>			-	-	-
<b>TOTAL PROPOSED</b>			-	-	-

# ***Health Department***

## Mission Statement-Why We Exist

The Salem Board of Health is responsible for the stewardship of 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 Budget & Staffing Changes for FY 2012

A level funded budget would mean that there would be no significant staffing changes in FY12.

## Recent Accomplishments

- Followed up on 60 cases of reportable contagious diseases.
- Provided vaccination clinics for influenza, pneumonia.
- Provided pandemic influenza (H1N1) clinics in accordance with MDPH protocols.
- 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.
- Participated in community health and wellness fairs on the North Shore.
- In conjunction with other North Shore communities and North Shore Elder Services worked to form the first task force to handle hoarding issues on the North Shore.
- Entered into a reciprocity agreement with the City of Beverly to allow residents of both communities to participate in household hazardous waste collections twice per year.

## FY 2012 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 Massachusetts Dept of Public Health regulations regarding inspection requirements for establishments governed by the State Sanitary Code.
- Respond to residents' public health concerns.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Number of inspections (not all inspections listed below)	2,866	2,890	2,900	2,900
Number of permits issued from the Board of Health	1,186	1,200	1,200	1,200
Number of Death Certificates processed/issued	493	475	600	625
Number of trash and general nuisance inspections	735	743	750	750
Number of Certificate of Fitness inspections/re-inspections	660	593	675	675
Number of food establishment inspections/re-inspections	439	444	450	400
Body art establishments	3	3	3	3
Recreational camp inspections	13	13	13	13
Pool inspections	30	20	20	20
Swimming beach sampling	150	150	150	150
Total number of communicable disease investigations	90	90	90	90
Flu Shots Administered		4,678	1,500	1,500

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

- The Salem Board of Health will continue to explore the idea of regionalization of public health services by applying for a regionalization planning grant with other North Shore communities through MDPH to explore the feasibility of regionalization .
- The Board of Health will review the department fee schedule to insure they adequately cover all administrative costs.

## 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>Health-Personnel</b>									
15101	5111	SALARIES-FULL TIME	246,424.59	306,767.00	310,338.66	252,698.86	312,158.00	320,503.00	320,503.00
15101	5113	SALARIES-PART TIME	18,868.08	24,342.00	24,342.00	11,033.75	24,342.00	15,997.00	15,997.00
15101	5131	OVERTIME (GENERAL)	2,510.32	1,750.00	1,750.00	1,481.85	1,750.00	1,750.00	1,750.00
15101	5150	FRINGE/STIPENDS	4,750.00	4,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
<b>Total Health-Personnel</b>			<b>272,552.99</b>	<b>337,609.00</b>	<b>342,180.66</b>	<b>270,964.46</b>	<b>344,000.00</b>	<b>344,000.00</b>	<b>344,000.00</b>
<b>Health-Expenses</b>									
15102	5306	ADVERTISING	1,000.00	1,000.00	1,715.00	1,655.76	1,000.00	1,000.00	1,000.00
15102	5318	DENTAL/MEDICAL SERVI	1,876.95	3,600.00	3,600.00	2,250.24	3,600.00	2,500.00	2,500.00
15102	5320	CONTRACTED SERVICES	0.00	1,000.00	200.00	160.00	1,000.00	500.00	500.00
15102	5396	HOUSING-SAN	3,660.37	5,000.00	5,000.00	4,711.53	5,000.00	5,000.00	5,000.00
15102	5421	OFFICE SUPPLIES (GEN	2,799.90	2,800.00	2,885.00	2,445.22	2,800.00	2,800.00	2,800.00
15102	5710	IN STATE TRAVEL/MEETINGS	1,316.87	5,000.00	5,000.00	1,396.50	5,000.00	5,000.00	5,000.00
15102	5785	RODENT CONTROL	1,075.00	2,000.00	2,000.00	1,025.00	2,000.00	2,000.00	2,000.00
15102	5786	BEACH WATER ANALYSIS	365.65	800.00	800.00	340.00	800.00	800.00	800.00
<b>Total Health-Expenses</b>			<b>12,094.74</b>	<b>21,200.00</b>	<b>21,200.00</b>	<b>13,984.25</b>	<b>21,200.00</b>	<b>19,600.00</b>	<b>19,600.00</b>
<b>120</b>	<b>510</b>	<b>Department Total</b>	<b>284,647.73</b>	<b>358,809.00</b>	<b>363,380.66</b>	<b>284,948.71</b>	<b>365,200.00</b>	<b>363,600.00</b>	<b>363,600.00</b>

**FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
LYONS	HEATHER	120 HEALTH	15101-5111 BOARD CLERK		2,000.00	B			4	500.00	500.00	2,000.00	500.00	2,000.00	2,000.00
RAMDIN	LARRY	120 HEALTH	15101-5111 HEALTH AGENT	5/2011	66,655.75		1.0	1	100%	1,276.93	1,276.93	66,655.75	1,276.93	66,655.75	66,655.75
												8,345.00		8,345.00	8,345.00
					238,110.85		5.0			Total AFSCME 1818		243,501.77		243,501.77	243,501.77
					306,766.60		6.0	Total Full Time - 5111				320,502.51		320,502.51	320,502.51
REALE	JOSEPH	120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER		12,350.00			9.5	hours per wk	25.00	25.00	12,350.00	25.00	12,350.00	12,350.00
CODY	ROBERTA	120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER		11,992.00			9.5	hours per wk	25.00	25.00	11,992.00	25.00	11,992.00	11,992.00
												(8,345.00)		(8,345.00)	(8,345.00)
					24,342.00			Total PartTime - 5113				15,997.00		15,997.00	15,997.00
		120 HEALTH	15101-5131 Overtime		1,750.00							1,750.00		1,750.00	1,750.00
		120 HEALTH	15101-5150 AFSCME Stipend		4,750.00			5.0		1,150.00	1,150.00	5,750.00	1,150.00	5,750.00	5,750.00
					337,608.60		6.0	Department Total				343,999.51		343,999.51	343,999.51

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	6.0	6.0	6.0	0.0

# FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department		Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2			
											Date	Rate	# Wks Old New								
GIARLA	TRACY	120	HEALTH	15101-5111	PUB HLTH NURSE	11/12/1998	49,418.95	1.0	960.92	960.92					100%	50,160.24	50,160.24	50,160.24			
GREENBAUM	DAVID	120	HEALTH	15101-5111	SR. SANITARIAN	11/03/03	52,315.36	1.0	1,002.21	1,017.24					100%	53,099.93	53,099.93	53,099.93			
LYONS	HEATHER	120	HEALTH	15101-5111	PRINCIPAL CLERK	10/12/04	41,606.99	1.0	809.02	809.02					100%	42,231.10	42,231.10	42,231.10			
SALANDREA	ELIZABETH	120	HEALTH	15101-5111	SANITARIAN STEP	1/7/2008	48,682.76	1.0	946.61	946.61					100%	49,413.04	49,413.04	49,413.04			
KEOUGH	JENNIFER	120	HEALTH	15101-5111	CODE ENFOFF-STEP III	11/25/2009	46,086.79	1.0	911.15	911.15	11/25/2011	946.61	23.0 29.2	100%	48,597.46	48,597.46	48,597.46				
							238,110.85	5.0											243,501.77	243,501.77	243,501.77



**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**HEALTH - 120**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
15102	5306	<b>ADVERTISING</b>			
		Public Health alerts, such as for Seasonal Flu, Avian Flu, other contagious diseases and legal notices required for regulations.	1,000	1,000	1,000
	<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
15102	5318	<b>DENTAL/MEDICAL SERVICES</b>			
		Influenza Clinic supplies including 12 boxes Sensicare sterile gloves, 1 carton			
		Curad bandages, 20 boxes alcohol wipes, 10 sharps containers, 12 boxes 3cc 23G			
		1" syringes, NIOSH N95 masks, 4 EpiPens, 7 ice packs, 10 packs 1X1's	1,000		
		Other general medical supplies as needed	2,600	2,500	2,500
	<b>TOTAL</b>		<b>3,600</b>	<b>2,500</b>	<b>2,500</b>
15102	5320	<b>CONTRACTED SERVICES</b>			
		Fees for expert consultant to review plans and specs as needed.	1,000	500	500
	<b>TOTAL</b>		<b>1,000</b>	<b>500</b>	<b>500</b>
15102	5396	<b>HOUSING/SAN</b>			
		Educational Conferences: Contagious diseases, inspections, emergency preparedness,	700	700	700
		Inspectional Equipment such as stem type thermometers, flashlights, batteries,	540	540	540
		License for computerized inspection module	425	425	425
		litmus paper, file, camera supplies, hardware supplies	1,160	1,160	1,160
		Codes from Mass DEP and MDPH	300	300	300
		Professional Membership for 7 employees: MHOA, APHA, MPHA, NEHA, NALBOH	1,200	1,200	1,200
		newspaper	175	175	175
		Beach signs, pool test kits, instructional videos	500	500	500
	<b>TOTAL</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
15102	5421	<b>OFFICE SUPPLIES</b>			
		General Office Supplies as needed	2,800	2,800	2,800
	<b>TOTAL</b>		<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
15102	5710	<b>IN STATE TRAVEL</b>			
		Mileage reimbursement for 3 employees @ \$1500 each, per contract	4,500	4,500	4,500
		Mileage reimbursement for travel outside of Salem	500	500	500
	<b>TOTAL</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
15102	5785	<b>RODENT CONTROL</b>			
		20 professional exterminations @ \$100 each	2,000	2,000	2,000
	<b>TOTAL</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
15102	5786	<b>BEACH WATER ANALYSIS</b>			
		Bacterial analysis of swimming water	800	800	800
	<b>TOTAL</b>		<b>800</b>	<b>800</b>	<b>800</b>
<b>TOTAL PROPOSED</b>			<b>21,200</b>	<b>19,600</b>	<b>19,600</b>

# ***Electrical Department***

## Mission Statement – Why We Exist

The Mission of the Electrical Department is to protect the safety and welfare of the City's residents and its visitors. More specifically, the department will enforce all laws, bylaws and regulations in accordance with the City and State of Massachusetts Electrical Codes. The Electrical Department will assist our residents as to any concern that they might have about their safety and well being.

## Significant Budget & Staffing Changes for FY 2012

The level funded FY 2012 budget has no significant budget changes. There will be one employee retiring April 1<sup>st</sup> 2011 and an addition of one employee to replace him. One of The City's main roadways Route 107 is under construction and is scheduled for completion with all new roadway lighting and traffic control systems. The Fire alarm system is being upgraded as well. We have expanded our Christmas lighting program to New Derby Street, Front Street and upper Essex Street. We will be finishing the Bridge Street Renovation project likely by the end of this calendar year. That will include all new decorative Street Lights, traffic signals and new Fire Alarm hardware as well. The Electrical department will be installing new Fire Alarm Cable from Porter Street to Gardner street as part of our ongoing maintenance to the system. The Department is seriously understaffed for Traffic Signal maintenance, Fire Alarm, and decorative Street light repairs. We anticipate a retirement in that division within the next month. The department needs 2 First Class Signal Maintainers so we can train them on how to utilize our equipment. The persons should also have working knowledge of a 100 mil Fire Alarm System and traffic control Systems. These are the two issues of greatest concern.

## Recent Accomplishments

- The City's Fire Alarm is being upgraded on Rte 107 to accommodate the Bridge street renovation project.
- Salem States, Marsh Hall has a new State of the art Fire Alarm System.
- Most of the City's major traffic control intersections have been painted.
- The installation of a new Vision 21 Fire Alarm Receiver and Monitor at Fire Head Quarters is complete, up and running.
- Retrofitted 375 decorative luminaires with 55 watt led style lamps, replacing the 175 watt metal halide lamps.
- Installation of a new Fire Alarm Control system in City Hall, The Fire Alarm system is connected to the new Elevator for emergency protection.
- Changing out various traffic signal incandescent lamps to efficient led signal lenses when possible.
- Working with Verizon to transfer the City's Fire Alarm Cables to the new poles being installed throughout the City
- Completely maintained our Decorative Roadway lighting system.
- Completely maintained our Traffic signals and controllers through out the City.
- Working with the Police department to bring our firing Range up to current standards.

## FY 2012 Goals & Objectives

- To complete Bridge Street improvement plans and to complete installation of all utilities.
- To have all our traffic signals and hardware painted at all of our major intersections starting in April 2011.
- To complete our traffic signal LED lamp conversion.
- To install power for the City's Radar speed control safety system signs.
- To work on a program to retrofit our shoebox style lighting fixtures with LED technology.
- To retrofit the remaining portion of our decorative street lights from 175 watt metal halide lamps to 55 watt led style lamps.
- To paint fireboxes in different locations through out the City.
- To install new Fire Alarm cable from Porter Street to Gardner street.
- To Complete installation of new Fire Alarm Cables and Fire boxes along Route 107 Bridge street Renovation project.
- To complete the J. Michael Ruane Judicial Center regarding Electrical and Fire Alarm inspections.
- The City is looking at long range energy procurement beyond 2012 to further reduce our energy costs.
- To work with Planning / Engineering Depts. To move for traffic signals to be installed at the intersection of New Derby Street and Congress Street.
- To complete all the pole transfers for the City's Fire Alarm cable
- To step up maintenance in potential problem area's with our Fire Alarm System and our traffic control system.
- To find a suitable permanent place for an Electronic banner that may be programmed via internet.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
ELECTRICAL PERMITS ISSUED	847	725	720	720
ELECTRICAL INSPECTIONS PERFORMED Ruane Ctr. Salem State Dormitory	1,450	1,400	1,638	1,638
FIRE ALARM MASTERBOX RESETS	400	400	425	425
TRAFFIC SIGNAL REPAIRS	165	165	190	190
DECORATIVE STREET LIGHT REPAIRS	150	150	210	210
COBRAHEAD STREEET LIGHT REPAIRS	176	176	650	650
BOARD OF HEALTH ELEC. COMPLAINTS	18	18	25	25
FIRE PREVENTION ELEC. COMPLAINTS	12	12	38	38
ELECTRICAL REPAIRS TO PUBLIC BLDGS	25	25	32	32
FIRE ALARM OPEN CIRCUITS / REPAIR	35	35	43	43

MAINTAIN FOUNTAIN PUMPS		2	2	2	2
FIRE ALARM POLE TRANSFERS	For Verizon to remove old poles	85	85	265	100
ROADWAY BANNERS HUNG		38	38	50	50
DECORATED CHRISTMAS TREES	Expanded to New Derby st.	134	134	160	160
	Upper Essex Street and Front Street				

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

- The Electrical Department will review fees to ensure they cover actual costs of services and are in line with surrounding communities. Any fees determined to be insufficient will be reviewed for possible increases.
- There are many on going economic development and infrastructure improvements that require coordination with the electrical inspectors on a regular basis. We work regularly with other City agencies and outside contractors in coordinating the inspections to ensure timely completion of these projects.
- We are looking to retrofit our decorative style lights at the Willows to LED lamps.
- Revitalization and improvement of the Essex Street pedestrian Mall, the lighting fixtures would be upgraded with LED lighting technology further helping the City to reduce energy costs and improve the lighting on the mall. This project will be ongoing.
- To retrofit our remaining decorative style roadway lights to more efficient LED type. The electrical department is always striving to being green every opportunity that presents itself. This project will be short term.
- The City will be engaging an ESCO company shortly to put together an energy conservation measure package for the entire City. This project will both be short term and long term.
- The Senior center will need additional traffic control modifications to the intersection of Bridge Street and Boston Street to make that intersection fully pedestrian functional and safe. This could be completed in the short term.
- Working with all the utility companies to keep transferring the City's Fire Alarm cables to the new poles so that we may remove the old ones as quickly as possible. The End result being the double poles get removed.
- The department will be installing new Fire Alarm Cable from Porter Street to Gardner Street, this is a short term Goal and a long term goal. The finish line would be at West Avenue. We should be able to achieve the goal by beginning of fiscal 2013.

## 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>Electrical-Personnel</b>									
12451	5111	SALARIES-FULL TIME	244,279.08	245,495.00	248,213.36	238,454.49	246,861.00	248,468.00	248,468.00
12451	5131	OVERTIME (GENERAL)	6,409.06	8,000.00	8,000.00	7,600.17	8,000.00	8,000.00	8,000.00
12451	5141	LONGEVITY	400.00	400.00	400.00	400.00	150.00	150.00	150.00
12451	5150	FRINGE/STIPENDS	3,800.00	3,800.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
<b>Total Electrical-Personnel</b>			<b>254,888.14</b>	<b>257,695.00</b>	<b>261,213.36</b>	<b>251,054.66</b>	<b>259,611.00</b>	<b>261,218.00</b>	<b>261,218.00</b>
<b>Electrical-Expenses</b>									
12452	5213	STREET LIGHTING	599,477.21	675,000.00	675,000.00	631,626.70	675,000.00	675,000.00	675,000.00
12452	5214	TRAFFIC SIGNAL LIGHT	48,426.65	67,000.00	67,000.00	48,135.12	72,000.00	50,000.00	50,000.00
12452	5254	STREET LIGHTING MAINT	11,460.32	12,000.00	12,000.00	11,675.84	12,000.00	12,000.00	12,000.00
12452	5255	BUILDING/EQUIP MAINT	7,249.56	8,000.00	8,000.00	7,667.84	8,000.00	8,000.00	8,000.00
12452	5256	FIRE/MUN SIGNAL MAIN	11,746.57	12,000.00	12,000.00	9,575.93	12,000.00	12,000.00	12,000.00
12452	5257	MAINT TRAFFIC SIGNAL	5,800.71	7,500.00	7,500.00	6,897.64	7,500.00	7,500.00	7,500.00
12452	5301	POLICE DETAIL	1,400.00	1,650.00	1,650.00	1,280.00	1,650.00	1,650.00	1,650.00
12452	5324	TRAINING & CERTIFICATION	797.00	850.00	850.00	757.00	850.00	850.00	850.00
12452	5341	TELEPHONE	2,341.38	2,000.00	2,400.00	2,313.77	2,000.00	2,000.00	2,000.00
12452	5421	OFFICE SUPPLIES (GEN	1,700.81	2,500.00	2,100.00	1,872.68	2,500.00	2,500.00	2,500.00
12452	5710	IN STATE TRAVEL/MEETINGS	449.90	500.00	500.00	438.06	500.00	500.00	500.00
<b>Total Electrical-Expenses</b>			<b>690,850.11</b>	<b>789,000.00</b>	<b>789,000.00</b>	<b>722,240.58</b>	<b>794,000.00</b>	<b>772,000.00</b>	<b>772,000.00</b>
<b>080</b>	<b>245</b>	<b>Department Total</b>	<b>945,738.25</b>	<b>1,046,695.00</b>	<b>1,050,213.36</b>	<b>973,295.24</b>	<b>1,053,611.00</b>	<b>1,033,218.00</b>	<b>1,033,218.00</b>

# FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
GIARDI	JOHN	080 ELECTRICAL	12451-5111 CITY ELECTRICIAN	06041984	64,269.97		1.0	1	100%	1,231.23	1,231.23	64,269.97	1,262.01	65,876.72	65,876.72
					181,224.13		4.0			Total AFSCME 1818		182,590.63		182,590.63	182,590.63
					245,494.10		5.0	Total Full Time - 5111				246,860.60		248,467.35	248,467.35
	080 ELECTRICAL	12451-5131	Overtime		8,000.00							8,000.00		8,000.00	8,000.00
	080 ELECTRICAL	12451-5141	Longevity- Thibodeau (150)		400.00					150.00	150.00	150.00	150.00	150.00	150.00
	080 ELECTRICAL	12451-5150	AFSCME Stipend		3,800.00				4.0	1,150.00	1,150.00	4,600.00	1,150.00	4,600.00	4,600.00
					257,694.10		5.0	Department Total				259,610.60		261,217.35	261,217.35

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	5.0	5.0	5.0	0.0

**FY 2012 AFSCME 1818 Union Employee Rates**

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES				Dept Request		Mayor	Council
										Date	Rate	# Wks Old New		FY 2012 52.2	FY 2012 52.2	FY 2012 52.2	
DURKIN	JAMES	080 ELECTRICAL	12451-5111	WORKING FOREMAN III	12111972	47,396.94	0.0	921.61	921.61				100%	Retired	Retired	Retired	
REPLACE DURKIN		080 ELECTRICAL	12451-5111	Signal Maint Supervisor II/III			1.0	887.12	887.12	4/1/2012	921.61	39.2 13.0	100%	46,756.03	46,756.03	46,756.03	
ROCHON	MARK	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	4/30/2001	48,682.75	1.0	946.61	946.61				100%	49,413.00	49,413.00	49,413.00	
THIBODEAU	ALISON	080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	03201976	41,607.31	1.0	809.03	809.03				100%	42,231.41	42,231.41	42,231.41	
VALLANTE	KENNETH	080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	10/28/2002	43,537.13	1.0	846.56	846.56				100%	44,190.19	44,190.19	44,190.19	
						181,224.13	4.0								182,590.63	182,590.63	182,590.63

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**ELECTRICAL - 080**

ORG	OBJECT	DECSRIPTION	Dept Request	Approved by Mayor	Approved by Council
12452	5213	<b>STREET LIGHTS</b>			
		THIS ACCOUNT IS USED FOR ALL OF OUR ROADWAY LIGHTING, ALSO OUR DECORATIVE LIGHTING THROUGHOUT THE CITY.	675,000	675,000	675,000
		THE LINE ITEM WILL REMAIN THE SAME OR INCREASE BY A NARROW MARGIN, WE HAVE INSTALLED 375 FIFTY FIVE WATT LED LAMPS IN OUR DECORATIVE LIGHTS. THIS WILL RESULT IN SAVINGS OF 68 PERCENT OF ELECTRICITY COSTS FOR THESE FIXTURES.			
<b>TOTAL</b>			<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
12452	5214	<b>TRAFFIC SIGNALS</b>			
		THIS ACCOUNT IS USED FOR TRAFFIC SIGNALS.	72,000	50,000	50,000
		WE HAVE INSTALLED LED LUMINAIRES IN 66% OF OUR TRAFFIC SIGNAL LENSES AND HAVE 33% LEFT TO RETROFIT. THIS WILL RESULT IN 75 TO 80% ELECTRICITY SAVINGS AS WELL.			
<b>TOTAL</b>			<b>72,000</b>	<b>50,000</b>	<b>50,000</b>
12452	5254	<b>ROADWAY AND MALL LIGHTING MAINTAINANCE</b>			
		USED FOR THE REPLACEMENT OF POLES, LUMINAIRES, WIRING, TRANSFORMERS, LAMPS AND LENSES. WE HAVE ADDED MORE HARDWARE AND ANTICIPATE A 10% INCREASE	12,000	12,000	12,000
<b>TOTAL</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
12452	5255	<b>BUILDING/EQUIPMENT MNT.</b>			
		THE ELECTRICAL DEPT. ASSISTS OTHER DEPARTMENTS WITH REPAIRS TO OUR FACILITIES.	8,000	8,000	8,000
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
12452	5256	<b>FIRE/MUN SIGNAL MNT</b>			
		THE ACCOUNT IS USED TO MAINTAIN ALL OUR FIRE ALARM CABLE OVERHEAD AND UNDERGROUND AS WELL AS OUR FIREBOXES. AS A RESULT OF ALL THE DOUBLE POLES THE CITY HAS TO TRANSFER OVER ALL FIRE ALARM CABLES AND HARDWARE. 10% ADD.	12,000	12,000	12,000
<b>TOTAL</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
12452	5257	<b>MNT TRAFFIC SIGNALS</b>			
		TRAFFIC CONTROLLERS, SIGNALS, CONDUITS AND LIGHTING ARE ALL MAINTAINED FROM THIS ACCOUNT. AT ANY GIVEN TIME A CONTROLLER DUE TO AGE MAY EXPIRE. A NEW TRAFFIC CONTROLLER WOULD COST APPRXIMATELY \$10,000.00 DOLLARS	7,500	7,500	7,500
<b>TOTAL</b>			<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
12452	5301	<b>POLICE DETAIL</b>			
		REPLACING FIRE ALARM CABLE OVERHEAD AND UNDERGROUND. WE WILL BE TRANSFERING OUR CABLE AND HARDWARE TO THE NEW POLES THAT HAVE BEEN INSTALLED BY VERIZON AND NATIONAL GRID. ADDITIONAL DETAIL MONEY WILL BE NEEDED	1,650	1,650	1,650
<b>TOTAL</b>			<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
12452	5324	<b>TRAINING &amp; CERTIFICATION</b>			
		CERTIFICATION PROGRAMS AND COURSES			
		ESSEX CTY SIGNAL ASSOC.	36	36	36
		IMSA - IAEA - NFPA LEAD CERTIFICATION	225	225	225
		MUN.ELECTRICAL INSP ASSOC	60	60	60
		TRAFFIC SIGNAL SCHOOL	150	150	150
		COMP.COURSES	379	379	379
<b>TOTAL</b>			<b>850</b>	<b>850</b>	<b>850</b>



**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**ELECTRICAL - 080**

ORG	OBJECT	DECSRIPTION	Dept Request	Approved by Mayor	Approved by Council
12452	5341	TELEPHONE			
		2 BUSINESS PHONE LINES @ 120.MO	1,000	1,000	1,000
		LONG DISTANCE @ 82.50 X12 MOS	1,000	1,000	1,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
12452	5421	OFFICE SUPPLIES (GENERAL)			
		GENERAL SUPPLIES, PRINTING	250	250	250
		NFPA ELECTRIC BKS	440	440	440
		MECA BKS	210	210	210
		PRINTING:LETTERHEADS,PERMITS,BUS.CDS,RECEIPT	250	250	250
		SUPPLIES:COPIER PAPER,LABELS FOR MAILING	700	700	700
		PENS,PDS OF PAPER,TONER FOR COPY MACH,	650	650	650
<b>TOTAL</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
12452	5710	IN STATE TRAVEL/MEETING			
		PROGRAMS AND SEMINARS			
		ESSEX CTY SIGNAL ASSOC. 10MEETINGS @30.	300	300	300
		MUN.ELECTRICAL INSP ASSOC10 MEETINGS@20.	200	200	200
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL PROPOSED</b>			<b>794,000</b>	<b>772,000</b>	<b>772,000</b>