

# ***City Council***

## Mission Statement – Why We Exist

As Clerk of the City Council attends all regular, Special and public hearing meetings, serves as parliamentarian, records the action taken by the City Council, roll call votes, prepares and distributes agendas using experienced and discretion regarding proper form, oversees recording and indexing of Council minutes, advertising of all ordinances as required by City Charter, processes and forwards Council matters to proper departments and agencies in accordance with the votes of the City Council.

## Significant Budget & Staffing Changes for FY 2012

There are no significant personnel or budget changes in the level funded FY2011 request.

## Recent Accomplishments

- Committee minutes now on the website
- Campaign finance on the website

## FY 2012 Goals & Objectives

- Maintain the upkeep of all Council records.
- To do the necessary archiving of all records for their safe keeping
- To continue to do the printing of the Government Card in house and the City Manual.
- Maintain the upkeep of the Council minutes on the Website
- Look into putting on with the minutes the recording of the City Council meeting

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
<b>LICENSES PASSED BY COUNCIL</b>				
Public Guide	53	71	71+	71+
Second Hand Valuable	20	19	19+	19+
Second Hand Clothing	4	4	4+	4+
Taxi Operator	96	110	110+	110+
Taxi Cab Licenses	13	20	20+	20+
Limousine License	15	5	5+	5+
Vehicle for Hire	16	10	10+	10+
Vehicle for Hire Operators	25	24	24+	24+
Drain layer/Contract Operator	36	35	35+	35+
Junk Dealer	2	3	3+	3+
Pawnbroker	1	1	1	1
Sea worm License	9	9	9+	9+
Council records processed	706	693	693+	693+
Ordinances adopted	7	6	6+	6+
Zoning Ordinances	Recodified	2	2+	2+
Traffic Ordinances	23	27	27+	27+

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

- We will review fees to insure they accurately reflect current fees charged by surrounding communities.

## 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>City Council-Personnel</b>									
11111	5111	SALARIES-FULL TIME	108,799.88	119,700.00	119,700.00	118,003.27	119,700.00	119,700.00	119,700.00
11111	5150	FRINGE/STIPENDS	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total City Council-Personnel</b>			<b>119,799.88</b>	<b>119,700.00</b>	<b>119,700.00</b>	<b>118,003.27</b>	<b>119,700.00</b>	<b>119,700.00</b>	<b>119,700.00</b>
<b>City Council-Expenses</b>									
11112	5306	ADVERTISING	14,471.20	15,000.00	27,000.00	15,660.75	20,000.00	20,000.00	20,000.00
11112	5320	CONTRACTED SERVICES	0.00	20,000.00	13,000.00	0.00	20,000.00	21,000.00	21,000.00
11112	5381	PRINTING AND BINDING	10,300.88	7,000.00	12,000.00	6,705.77	11,177.00	11,177.00	11,177.00
11112	5421	OFFICE SUPPLIES (GEN	199.40	250.00	250.00	109.67	250.00	250.00	250.00
11112	5730	DUES AND SUB	250.00	200.00	200.00	175.00	200.00	200.00	200.00
<b>Total City Council-Expenses</b>			<b>25,221.48</b>	<b>42,450.00</b>	<b>52,450.00</b>	<b>22,651.19</b>	<b>51,627.00</b>	<b>52,627.00</b>	<b>52,627.00</b>
<b>030</b>	<b>111</b>	<b>Department Total</b>	<b>145,021.36</b>	<b>162,150.00</b>	<b>172,150.00</b>	<b>140,654.46</b>	<b>171,327.00</b>	<b>172,327.00</b>	<b>172,327.00</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
FUREY THOMAS	030 CITY COUNCIL	11111-5111	COUNCILLOR	01011996	10,000.00			1				10,000.00		10,000.00	10,000.00
LOVELY JOAN	030 CITY COUNCIL	11111-5111	COUNCILLOR	01051998	10,000.00			1				10,000.00		10,000.00	10,000.00
MCCARTHY ROBERT	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2008	10,000.00			1				10,000.00		10,500.00	10,500.00
OKEEFE SR JOSEPH	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	10,000.00			1				10,000.00		10,000.00	10,000.00
PELLETIER JEAN	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	10,000.00			1				10,000.00		10,000.00	10,000.00
PINTO STEVE	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2008	10,000.00			1				10,000.00		10,000.00	10,000.00
PREVEY PAUL	030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/2004	10,500.00			1				10,000.00		10,000.00	10,000.00
RONAN JOHN	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2010	10,000.00			1				10,000.00		10,000.00	10,000.00
RYAN JERRY	030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/2008	10,000.00			1				10,500.00		10,000.00	10,000.00
SARGENT ARTHUR	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	10,000.00			1				10,000.00		10,000.00	10,000.00
SOSNOWSKI MICHAEL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	10,000.00			1				10,000.00		10,000.00	10,000.00
VENO MATTHEW	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	-			1						10,000.00	10,000.00
LAPOINTE CHERYL	030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05011977	4,000.00	B			12	333.33	333.33	4,000.00	333.33	4,000.00	4,000.00
LAPOINTE CHERYL	030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05011977	500.00	B			12	41.67	41.67	500.00	41.67	500.00	500.00
SIMONS ILENE	030 CITY COUNCIL	11111-5111	ASST CLERK	02271989	4,000.00	B			12	333.33	333.33	4,000.00	333.33	4,000.00	4,000.00
SACCO EILEEN	030 CITY COUNCIL	11111-5111	BUDGET CLERK	06161988	700.00	B			1			700.00		700.00	700.00
					<b>119,700.00</b>	<b>0.0</b>	<b>Total Full Time - 5111</b>					<b>119,700.00</b>		<b>119,700.00</b>	<b>119,700.00</b>
Councilors					-			11	-	-	-	-	-	-	-
					-			<b>TotalFringe - 5150</b>					-	-	-
					<b>119,700.00</b>	<b>0.0</b>	<b>Department Total</b>					<b>119,700.00</b>		<b>119,700.00</b>	<b>119,700.00</b>

	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**

**CITY COUNCIL 030**

ORG	OBJECT	EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
11112	5306	<b>ADVERTISING</b>			
		Salem Evening News - Charter and M.G.L. mandated ordinance advertising unpredictable due to adoption of ordinances	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	5320	<b>CONTRACTED SERVICES</b>			
		Budget analyst reinstated by the Mayor last fiscal year	20,000	21,000	21,000
			<b>20,000</b>	<b>21,000</b>	<b>21,000</b>
11112	5381	<b>PRINTING AND BINDING</b>			
		Government cards (printed in-house)			
		Printing Manual	2,727	2,727	2,727
		Stationery and envelopes	150	150	150
		Municipal Code Ordinances - hardcopy and online download			
		Municipal Code Zoning Ordinances - hard copy and online download			
		Municipal Code Traffic Ordinances - hard copy and online download	7,000	7,000	7,000
		West Group - Mass. General Laws	1,100	1,100	1,100
		Forms, ordinances, orders, committee reports, archive paper for minutes, binders, binding	200	200	200
		<b>This line will need to be increased back to 11,200 at least FY 2012 for manuals</b>			
<b>TOTAL</b>			<b>11,177</b>	<b>11,177</b>	<b>11,177</b>
11112	5421	<b>OFFICE SUPPLIES GENERAL</b>			
		W.B. Mason - Typewriter ribbons, xerox memorywriters, rm. 1 cassette tapes for committee meetings	250	250	250
<b>TOTAL</b>			<b>250</b>	<b>250</b>	<b>250</b>
11112	5730	<b>DUES AND SUBCRIPTIONS</b>			
		International Institute of Municipal Clerks	200	200	200
		North Shore City and Town Clerk's Association			
		Massachusetts City and Town Clerk's Association			
		New England Association of City and Town Clerks			
<b>TOTAL</b>			<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL PROPOSED</b>			<b>51,627</b>	<b>52,627</b>	<b>52,627</b>

# ***City Clerk***

## Mission Statement– Why We Exist

The position of City Clerk in the Commonwealth of Massachusetts was originally modeled after a similar position in England. City Clerks are required to exercise wide authority and have extensive responsibilities. The City Clerk holds department head status, and serves as custodian of city records, supervision of the recording and reporting of vital statistics (births, deaths and marriages). The Clerk certifies copies of records and ordinances. Supervises the issuances of permits and licenses in accordance with State Laws and Ordinances, such as marriage intentions and licenses, dog licenses, Auctioneer, Beano, Contract Operator, Drainlayer, Public Guide, Junk Dealer, Pawnbroker, Photographer, Raffles, Seaworms, Second Hand Valuable, Second Hand Clothing, Taxi Operator, Taxi Cab, Limo, Pedi Cab, Horsedrawn Carriages, Trolleys and Yard Sales. Administer the oath of office to elected and appointed City officials for all City Departments, Boards and Commissions and attests all official documents of the City with the City Seal. As well the City Clerk is a member of the Board of Registrar of Voters and Chief Election Official for all elections. Maintains and processes Non-Criminal citations and files cash report to Treasurer. Processes Claims and maintains tracking form for Council Committee. Sends letters to claimant on approved or denied claims. Notifies Solicitor's office of claims.

## Significant Budget & Staffing Changes for FY 2012

Level Funded budget will maintain current staffing level. I have tried to implement a merit increase for my Assistant Ilene Simons due to increased demands put on this office by the Secretary of States office. We now track all employees, board members, poll workers etc. who have taken the online training for conflict of interest as well as maintaining files of confirmation of receipt of Open meeting Law.

We are now heading into the 21<sup>st</sup> century as far as vital records. The State has implemented VIP system of dealing with birth records by computer, which requires careful scrutiny of the documents on computer instead of receiving the birth records via U.S. postal mail Due to this change in process we must print them on protected paper. There is always a learning curve to such an endeavor so they only implemented the new system with the births. Once this is fully launched and bugs worked out they will proceed with the other vitals, death then marriage. I am hopeful this will be in step with other states in dealing with vital records and the need for uniformity for printing a certified vital record. Due to all this change it is imperative to keep our staffing level who understand the vital records they work with to implement this huge undertaking of training. Although we may have retirement of one of our staff Julie McNaught, though she has not yet confirmed this.

This year re-precincting is being done. This is a large undertaking with a very short window. This action must be completed by June 15<sup>th</sup>. The block information needed to do re-precincting will not be distributed to cities and town until the later part of March or 1<sup>st</sup> of April. Re-precincting is all based on number of residents. The recommended goal is to be within 3% even though the law permits 5% to give a margin of error.

## Recent Accomplishments

- We have had a good response having put request forms for vital records and dogs licensing. It has lessened the need for phone calls and resending mail back for the lack of information required to process the request for a vital or dog license. The start of the new vital records system on computer as mentioned above.
- Filing of all Open Meeting law receipts for all employees of the city as well as the Conflict of Interest receipt of test to be kept on file for two years.
- Adding information to the website for view by the public for campaign finance, Council Committee minutes

## FY 2012 Goals & Objectives

- The maintaining of information on the city's website in reference to the City Clerks office.
- Maintain the staffing level.
- Automate vital records for processing, recording and indexing.
- Re-precincting for the City of Salem
- And to look into putting recordings of the Council meetings along with the minutes on the website

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
<b>VITAL RECORDS</b>				
Copies of vital records	10,000	9,907	9,000+	9,000+
Birth records recorded	1849	1,741	1,741+	1,741+
Death records recorded	640	624	624+	624+
Marriage Licenses	347	362	362+	362+
Affidavits of vital records	177	180	180+	180+
<b>LICENSES</b>				
Dog Licenses	2641	2730	2730+	2730+
Business Certificates	366	391	391+	391+
Yard Sale permits	251	362	362+	362+

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

- We will review fees to insure they accurately reflect current fees charged by surrounding communities.
- Vital records to be done online
- Try and secure more vault space for vital records



## 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>City Clerk-Personnel</b>									
11611	5111	SALARIES-FULL TIME	230,854.63	245,090.00	246,930.65	238,445.10	245,591.00	247,806.00	247,806.00
11611	5150	FRINGE/STIPENDS	2,850.00	2,850.00	3,450.00	3,018.76	3,450.00	3,450.00	3,450.00
<b>Total City Clerk-Personnel</b>			<b>233,704.63</b>	<b>247,940.00</b>	<b>250,380.65</b>	<b>241,463.86</b>	<b>249,041.00</b>	<b>251,256.00</b>	<b>251,256.00</b>
<b>City Clerk-Expenses</b>									
11612	5242	OFFICE EQUIPMENT REP	500.00	500.00	500.00	424.92	500.00	500.00	500.00
11612	5381	PRINTING AND BINDING	2,993.66	3,000.00	3,000.00	2,959.35	3,000.00	3,000.00	3,000.00
11612	5421	OFFICE SUPPLIES (GEN	1,139.56	750.00	750.00	559.67	750.00	750.00	750.00
11612	5450	ARCHIVAL SUPP & EQUI	795.00	800.00	800.00	793.75	1,250.00	1,250.00	1,250.00
11612	5509	DOG LICENSES	999.00	1,000.00	1,000.00	999.00	1,000.00	1,000.00	1,000.00
11612	5730	DUES AND SUB	0.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total City Clerk-Expenses</b>			<b>6,427.22</b>	<b>6,550.00</b>	<b>6,550.00</b>	<b>5,736.69</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>030</b>	<b>161</b>	<b>Department Total</b>	<b>240,131.85</b>	<b>254,490.00</b>	<b>256,930.65</b>	<b>247,200.55</b>	<b>256,041.00</b>	<b>258,256.00</b>	<b>258,256.00</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
LAPOINTE	CHERYL	030 CITY CLERK	11611-5111	CITY CLERK	02271989	77,271.58		1.0	1	100%	1,480.30	1,480.30	77,271.58	1,517.31	79,203.37	79,203.37
SIMONS	ILENE	030 CITY CLERK	11611-5111	ASST CITY CLERK	09/05/2000	45,107.94		1.0	1	100%	864.14	864.14	45,107.94	917.46	47,891.41	47,891.41
						122,710.02		3.0	Total AFSCME 1818				120,710.98		120,710.98	120,710.98
						245,089.53		5.0	Total Full Time - 5111				243,090.50		247,805.76	247,805.76
																-
		030 CITY CLERK	11611-5150	AFSCME Stipend		2,850.00				3.0	1,150.00	1,150.00	3,450.00	1,150.00	3,450.00	3,450.00
						247,939.53		5.0	Department Total				246,540.50		251,255.76	251,255.76

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	4.4	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				
MCNAUGHT	JULIE	030 CITY CLERK	11611-5111	ASST REGISTRAR	08101998	41,607.23	1.0	809.03	809.03				100%	42,231.34	42,231.34	42,231.34
SERPA	LINDA	030 CITY CLERK	11611-5111	ASST REGISTRAR	7/26/2004	41,607.23	1.0	809.03	809.03				100%	42,231.34	42,231.34	42,231.34
EMMONS	JANET	030 CITY CLERK	11611-5111	SR CLERK TYPIST	5/17/10	39,495.56	1.0	690.75	690.75	5/17/2011	717.30	45 7.2	100%	36,248.31	36,248.31	36,248.31
						<b>122,710.02</b>	<b>3.0</b>							<b>120,710.98</b>	<b>120,710.98</b>	<b>120,710.98</b>

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**CITY CLERK - 030**

ORG	OBJECT	EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
11612	5242	<b>OFFICE EQUIPMENT REPAIR</b>			
		simplex time recorder maintenance			
		typewriter maintenance (5 typewriters)	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
11612	5381	<b>PRINTING AND BINDING</b>			
		Vital Records Binders & Sleeves(Birth-Death-Marriage)	3,000	3,000	3,000
		Mylar sheets (Birth-Death-Marriage)			
		Book Binding (Index/Birth/Death/Marriage)			
		Index Cards (Birth/Death/Marriages), Master Cert (Vitals)			
		Marriage Return Envelopes & City Clerk envelopes, City Clerk Stationary			
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
11612	5421	<b>OFFICE SUPPLIES GENERAL</b>			
		W. B. MASON - Typewriter ribbons & correction tapes for vital records,	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>
11612	5450	<b>ARCHIVAL SUPPLIES AND EQUIPMENT</b>			
		Acid free state mandate vital records recording paper ledger sheets (birth/death/marr)	1,250	1,250	1,250
		Birth, Death & Marriage certificate paper for long and short forms			
		State Bond paper			
		replacement of vital binders for affidavits and births and mylar sleeves due to water			
<b>TOTAL</b>			<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
11612	5509	<b>DOG LICENSES</b>			
		National Band and Tag for dog tags (3000 tags)	1,000	1,000	1,000
		Maintenance for Dog Software			
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11612	5730	<b>DUES AND SUBSCRIPTIONS</b>			
		West Group - Mass. General Laws annual updates-pocket parts	500	500	500
		West Group - Acts and Resolves			
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL PROPOSED</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

# ***Elections & Registrations***

## **Mission Statement– Why We Exist**

The City Clerk serves as the Clerk to the Board of Registrars of Voters, officiates elections and establishes procedures to be followed by election officials at each precinct, oversees registration of voters, prepares computer reports on election returns and prepares election materials of voting precincts. Also organizes the set-up of precincts and maintains handicapped accessibility of all voting locations, supervises staff, issues nomination papers to local candidates, certifies signatures of voters signing nomination papers and initiative petitions for state ballot questions. We are also responsible for the mass mailing of the citywide census, maintaining and entering the date and the notifying of voter confirmation.

## **Significant Budget & Staffing Changes for FY 2012**

We hope that the staffing level is maintained in order to be able to accomplish census and election duties. .

## **Recent Accomplishments**

Our office now has campaign finance reports viewable on our website. This is a City election year along with a presidential primary year which the expectation of an increased volume of absentee ballot requests for the Presidential primary. Four years ago this was a huge undertaking making it necessary to use volunteer and part time help. I anticipate that it will be as busy of an election as four years ago with a great turnout. I am hoping that we are able to coordinate with the schools professional days to have the schools that are polling places closed for the day to enable easy access for the voters.

We successful lowered our number of polling locations from fourteen (14) to nine (9). We still are unable to identify a location in Ward 6 that could hold two precincts and if the schools are closed on election days we may be able to use the Saltonstall School to combine Ward 5 two precincts under one roof. This would enable us to streamline the use of police at the polling location. Still, by lowering the number of locations to nine we were able to save costs on police detail and programming costs of handicap machines. Also, this reduction has led to a time saving measure for me and my assistant as we visit each polling location during the day. It has also allowed for sharing of poll workers in emergency situations.

## **FY 2012 Goals & Objectives**

- Maintain the staffing level in order to continue with required census and elections work.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
<b>ELECTIONS (based on month of Nov.)</b>				
# Registered Voters	20,582	25,516	25,516	25,516
Voter turnout %	60%	54%	33%	33%
Actual turnout	12,574	13,623	8,421	8,421
<b>CENSUS</b>				
Census forms mailed out and processed	16,000	16,000+	16,000+	16,000+

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

- Look for ways to reduce cost for financial stability.

## 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>Elect &amp; Reg-Personnel</b>									
11621	5111	SALARIES-FULL TIME	88,528.12	89,292.00	89,916.11	88,587.40	89,916.00	91,016.00	91,016.00
11621	5131	OVERTIME (GENERAL)	4,977.82	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
11621	5150	FRINGE/STIPENDS	950.00	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
<b>Total Elect &amp; Reg-Personnel</b>			<b>94,455.94</b>	<b>95,242.00</b>	<b>96,066.11</b>	<b>94,737.40</b>	<b>96,066.00</b>	<b>97,166.00</b>	<b>97,166.00</b>
<b>Elect &amp; Reg-Expenses</b>									
11622	5242	OFFICE EQUIPMENT REP	285.20	325.00	325.00	120.50	325.00	325.00	325.00
11622	5280	POLLING PLACE RENT	175.00	300.00	300.00	100.00	300.00	300.00	300.00
11622	5306	ADVERTISING	614.25	650.00	650.00	409.50	650.00	650.00	650.00
11622	5309	POLLWORKERS	23,725.00	25,000.00	22,500.00	22,470.00	25,000.00	25,000.00	25,000.00
11622	5381	PRINTING AND BINDING	6,644.42	6,500.00	6,500.00	4,290.28	6,500.00	6,500.00	6,500.00
11622	5386	VOTING MACHINE SERVI	14,227.29	16,325.00	13,825.00	8,375.74	16,325.00	16,325.00	16,325.00
11622	5421	OFFICE SUPPLIES (GEN	995.81	1,000.00	1,000.00	102.12	1,000.00	1,000.00	1,000.00
<b>Total Elect &amp; Reg-Expenses</b>			<b>46,666.97</b>	<b>50,100.00</b>	<b>45,100.00</b>	<b>35,868.14</b>	<b>50,100.00</b>	<b>50,100.00</b>	<b>50,100.00</b>
<b>030</b>	<b>162</b>	<b>Department Total</b>	<b>141,122.91</b>	<b>145,342.00</b>	<b>141,166.11</b>	<b>130,605.54</b>	<b>146,166.00</b>	<b>147,266.00</b>	<b>147,266.00</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
BARTON	CHARLES	030 ELECTIONS & REGISTR	11621-5111 BD REGISTRAR MEMBER	9/17/2008	700.00	B			4	175.00	175.00	700.00	175.00	700.00	700.00
LAPORTE	CHERYL	030 ELECTIONS & REGISTR	11621-5111 CLERK OF BOARD		1,600.00	B			12	133.33	133.33	1,600.00	133.33	1,600.00	1,600.00
LAPORTE	CHERYL	030 ELECTIONS & REGISTR	11621-5111 BD REGISTRAR MEMBER		700.00	B			12	58.33	58.33	700.00	58.33	700.00	700.00
SAINDON	PHILIP	030 ELECTIONS & REGISTR	11621-5111 BD REGISTRAR MEMBER		700.00	B			4	175.00	175.00	700.00	175.00	700.00	700.00
SPORT	ROCHELLE	030 ELECTIONS & REGISTR	11621-5111 ELEC ASST TO CITY CLK		43,984.33		1.0	1		842.61	842.61	43,984.33	863.68	45,083.94	45,083.94
SWAN	RALPH	030 ELECTIONS & REGISTR	11621-5111 CH BOARD REGISTRAR	2008		B			4	No Compensation requested					
					41,607.23		1.0			Total AFSCME 1818		42,231.34		42,231.34	42,231.34
					<b>89,291.56</b>	<b>2.0</b>	<b>Total Full Time 5111</b>					<b>89,915.67</b>		<b>91,015.28</b>	<b>91,015.28</b>
030 ELECTIONS & REGISTR 11621-5131 OVERTIME					5,000.00							5,000.00		5,000.00	5,000.00
030 ELECTIONS & REGISTR 11621-5150 AFSCME Stipend					950.00				1.0	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
					<b>95,241.56</b>	<b>2.0</b>	<b>Department Total</b>					<b>96,065.67</b>		<b>97,165.28</b>	<b>97,165.28</b>

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	2.6	2.0	2.0	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					
KIRKPATRICK MARCIA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR	3/20/06	41,607.23	1.0	809.03	809.03				100%	42,231.34	42,231.34	42,231.34
					41,607.23	1.0							42,231.34	42,231.34	42,231.34

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**ELECTIONS AND REGISTRATIONS 030**

ORG	OBJECT	EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
11622	5242	<b>OFFICE EQUIPMENT REPAIR</b>			
		Typewriter maintenance (3 typewriters)	325	325	325
		Time stamp ribbon & installation			
<b>TOTAL</b>			<b>325</b>	<b>325</b>	<b>325</b>
11622	5280	<b>POLLING PLACE RENTAL</b>			
		\$25.00 rental each election	300	300	300
		Reduction in polling locations.			
<b>TOTAL</b>			<b>300</b>	<b>300</b>	<b>300</b>
11622	5306	<b>ADVERTISING</b>			
		Salem Evening News advertising for special voter registration sessions	650	650	650
<b>TOTAL</b>			<b>650</b>	<b>650</b>	<b>650</b>
11622	5309	<b>POLL WORKERS</b>			
		Staffing of 14 Precincts on Election Day for Elections			
		14 Wardens, 14 Clerks, 14 precinct Asst., 10 inspectors each Precinct	25,000	25,000	25,000
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
11622	5381	<b>PRINTING AND BINDING</b>			
		Printing of Annual Poll Book, census forms, nomination papers, petition forms, etc.			
		Printing of postcards for confirmation mailings			
		Envelopes for voter registration, etc.	6,500	6,500	6,500
<b>TOTAL</b>			<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
11622	5386	<b>VOTING MACHINE SERVICES</b>			
		Voting Machine and Tabulator Maintenance Agreement	16,325	16,325	16,325
		Election programs (16 tabulators)			
		Election day coverage L.H.S. Associates (software & program vendor)			
		Three-hole legal paper for voting list			
		ballot printing & envelopes			
		Tabulator supplies-special ribbons, ink, electrical cords, adapters, paper rolls			
		<i>Note - we will need to print ballots for FY 2012</i>			
<b>TOTAL</b>			<b>16,325</b>	<b>16,325</b>	<b>16,325</b>
11622	5421	<b>OFFICE SUPPLIES GENERAL</b>			
		W.B. Mason (precinct-felt tip ballot pens, tape, looseleaf binders)	1,000	1,000	1,000
		W.B. Mason office supplies-typewriter ribbons, staples, tape, etc.			
		Print cartridges and supplies for 5 computer printers, rms. 1,3,5			
		24 lb. Paper for printing RMV certs.			
		Xerox print cartridges and dry ink for copier			
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL PROPOSED</b>			<b>50,100</b>	<b>50,100</b>	<b>50,100</b>