

Public Services – General Administration

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2012

There are no significant budget or staffing changes in the FY 2012 budget.

Recent Accomplishments

- There was a continued effort of restructuring the staff within the division, offering promotional upgrades.
- Personnel has been integrated on many levels, resulting in a beneficial factor of being able to assign employees within the division where needed.
- Approx 103 sidewalks replaced/repared – approx 50% funded by CDBG monies
- Street sweeping out to bid – was awarded to Minuteman Power Sweeping *see snow budget
- Leahy Landscaping awarded the mowing contract for 2009-2012 (FY10-12)
- Re-activated security camera system at DPW facility.
- Northside Carting continued solid waste collection and recycling program.
- Northside Carting continues the duty of emptying all city trash barrels per contractual agreement.
- Haunted Happenings events successful as well as other special events and coverage thereof.
- Crowd control/block parties
- Support Staff to supplement elections staff personnel
- Acquired Traffic Department Sign machine. Two employees trained, and machine fully operational.
- Continued with signage replacement for A.D.A. compliance within ten year allowance.
- Extended line painting contract through FY. (CDBG monies funding if available)
- Cemetery side of division continues in house grave digging. With understanding that if needed the contractor will help out.
- Continued to improve tracking of potholes, sidewalks, and other improvements using computer program and GIS
- Continued utilization of reverse 911.
- Updated DPW Facility phone system
- Greenlawn Cemetery – Greenhouse enclosure completed, repairs to office roof and chapel, upgraded chapel heating system (Dickson Trust Fund)
- Open Space/Tree removed 50 trees and stumps

- Open Space/Tree planted 75 new trees spring and fall
- Acquired new John Deere ATV with a dump. (cemetery)
- Installation of holiday tree in the pedestrian mall.
- WIB Intern Program – 6 available positions – interviews began in late February
- Park staff removed fence at High Street Playground
- Park staff re-graded Castle Hill infield.
- Park staff removed front section of McGrath Park Tennis Court. Built ramp for parking.
- Park staff helped install Forest River Park playground equipment.
- Park staff installed benches and plaques at Pickman Park.
- Park staff installed barriers and benches at Salem Willows Park
- Park staff extended playground and installed swing set at Mary Jane Playground.
- Park staff installed skating rink at commons.
- Park staff lowered and installed new lights at Salem Willows Tennis Court.
- Greenlawn Cemetery will continue to work with Bates Elementary on the installation of a brick walk way.
- Painted pillars and light poles at pedestrian mall.
- New gazebo – Willows
- Elevator completion
- Pier repairs
- Hand railing Congress St walkway
- Common- playgrounds
- Signs - centerlines
- Acquired new vehicle through CIP funding – traffic, open space and international w/hot box

FY 2012 Goals & Objectives

- Continue to Improve recycle program.
- To provide courteous and timely response to the requests from the constituents and other city departments.
- Continue to offer and support Arbor Day programs throughout school system
- Continue with tree plantings through CDBG funding
- Continue online service for constituent reports of work orders especially, sidewalk and pothole repairs for reporting and tracking purposes through website.
- 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.
- Update Gasboy program.
- Complete signage replacement for A.D.A. compliance with all required ones..

- Rebid line painting for center lines and crosswalks. 10% plan- chapter 90 funded and/or reduced painting projects
- 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, sweeping program, sanding and snow removal.
- 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 \$80,000.+/-
- Re-point City Hall 57,500.00? CIP monies or possibility grant monies
- Completion of elevator service Washington Street
- Mack Park Roof needs replacement CIP (recreation)
- Greenlawn Cemetery would like to add two additional fountains to the ponds. (trust funds)
- Greenlawn Cemetery will be making masonry repairs to the bridge and stairs.
- Greenlawn Cemetery plans to acquire a new mower in FY12. (trust funds)
- Shade Tree would like to acquire an additional chainsaw.FY12
- Shade Tree would like to upgrade the chipper. (cip)
- Shade Tree would like to acquire a new tree truck.(cip)
- Continued monitoring of fuel consumption with the goal to reduce consumption and expense of.
- Activate May Street irrigation System
- Activate sprinkler system on the Church Street Island.
- Revamp upper Gallows Hill Playground, cut back brush, install playground mulch around play equipment, etc in conjunction with Recreation/COA.
- Prepare High Street Playground for installation of new playground equipment.
- Installation of new playground equipment at DiBiase Park
- Utilize state services and community service groups for open space areas.
- Power Digger for John Deere
- Equipment New infield machine (recreation)
- Web Q & A

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Street				
Sidewalk Repairs	107	103	85	100
Pothole Fills (Repairs)	799	920	1,000	1000
Catch Basin Repairs	58	74	45	50
Sink Holes	45	39	35	40
Trenches	86	75	70	100
Trees/Open Space/Cemetery				
Trees planted Spring	50	70-75	70	60
Full Burials	100	109	100	100

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

- Reduction in expenditures
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual 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
Public Services/General-Psn									
14111	5111	SALARIES-FULL TIME	1,202,660.44	1,293,040.00	1,309,984.74	1,223,577.90	1,314,391.00	1,318,677.00	1,318,677.00
14111	5113	SALARIES-PART TIME	27,598.05	27,698.00	27,698.00	24,694.25	27,702.00	27,702.00	27,702.00
14111	5118	SEASONAL LABOR	47,728.92	70,000.00	70,000.00	52,728.05	65,000.00	65,000.00	65,000.00
14111	5131	OVERTIME (GENERAL)	81,901.02	77,000.00	77,000.00	86,857.47	75,000.00	75,000.00	75,000.00
14111	5150	FRINGE/STIPENDS	21,532.00	22,515.00	27,591.00	27,232.00	29,187.00	29,187.00	29,187.00
Total Public Services/General-Psn			1,381,420.43	1,490,253.00	1,512,273.74	1,415,089.67	1,511,280.00	1,515,566.00	1,515,566.00
Public Services/General-Exp									
14112	5211	ELECTRICITY	9,699.59	10,000.00	10,000.00	8,672.99	10,000.00	10,000.00	10,000.00
14112	5215	NATURAL GAS	4,642.70	9,000.00	9,000.00	4,371.25	9,000.00	9,000.00	9,000.00
14112	5216	OIL HEAT	10,438.36	7,500.00	7,500.00	6,976.67	7,500.00	7,500.00	7,500.00
14112	5241	BUILDING MAINT-DPW	14,461.46	17,500.00	17,500.00	12,907.29	17,500.00	15,000.00	15,000.00
14112	5249	GROUND MAINTENANCE-CEMETER	4,698.28	4,000.00	4,000.00	3,180.11	4,000.00	4,000.00	4,000.00
14112	5253	RADIO MAINT & PARTS	2,499.99	2,500.00	2,500.00	2,498.99	2,500.00	2,500.00	2,500.00
14112	5270	RENTAL & LEASE	2,525.21	2,550.00	2,550.00	999.95	2,550.00	2,550.00	2,550.00
14112	5301	POLICE DETAIL	36,000.00	35,000.00	35,000.00	28,860.00	35,000.00	35,000.00	35,000.00
14112	5304	PROFESSIONAL SERV/FEES	11,899.65	10,900.00	6,800.00	3,418.89	10,900.00	8,900.00	8,900.00
14112	5317	EDUCATIONAL TRAINING	1,874.75	2,250.00	1,250.00	529.80	2,250.00	2,000.00	2,000.00
14112	5320	CONTRACTED SERVICES	104,859.08	147,150.00	147,150.00	104,137.29	147,150.00	147,150.00	147,150.00
14112	5341	TELEPHONE	4,265.04	4,000.00	4,000.00	3,549.10	4,000.00	4,000.00	4,000.00
14112	5383	BURIAL SERVICES	6,200.00	0.00	9,000.00	8,268.00	0.00	0.00	0.00
14112	5391	SPRAYING AND REMOVAL	6,767.66	9,000.00	9,000.00	8,768.69	9,000.00	7,000.00	7,000.00
14112	5392	TREE PLANTING	6,000.00	5,000.00	5,000.00	4,679.40	5,000.00	5,000.00	5,000.00
14112	5421	OFFICE SUPPLIES (GEN	2,731.78	2,000.00	2,000.00	1,697.89	2,380.00	2,380.00	2,380.00
14112	5451	CUSTODIAL SUPPLIES	12,481.85	11,000.00	11,000.00	9,891.76	11,000.00	9,000.00	9,000.00
14112	5461	GROUNDS MAINT & SUPPLIES	10,109.16	9,700.00	9,700.00	6,317.21	9,700.00	9,700.00	9,700.00
14112	5481	GASOLINE/DIESEL FUEL	99,538.75	100,000.00	103,100.00	103,087.33	100,000.00	100,000.00	100,000.00
14112	5483	VEHICLE PRTS/ACCES/OIL/TIRES	43,415.10	50,000.00	50,000.00	42,296.23	50,000.00	50,000.00	50,000.00
14112	5485	STREET SWEEPER BROOM	4,677.75	5,000.00	5,000.00	4,555.89	5,000.00	5,000.00	5,000.00
14112	5710	IN STATE TRAVEL/MEETINGS	488.00	1,500.00	1,500.00	1,398.58	1,700.00	1,600.00	1,600.00
14112	5717	PROF LICENSE REIMB	0.00	0.00	0.00	0.00	1,420.00	1,420.00	1,420.00
14112	5730	DUES AND SUB	485.00	500.00	500.00	402.50	500.00	500.00	500.00
14112	5780	OTHER EXPENSES	1,429.43	2,000.00	2,000.00	1,394.70	0.00	0.00	0.00
14112	5843	IMPROVEMENTS PW & PARK	65,704.40	47,541.00	47,541.00	43,910.82	47,541.00	47,541.00	47,541.00
14112	5846	REPAIRS/RENOV/SIDEWALKS	14,999.98	20,000.00	20,000.00	13,940.85	20,000.00	20,000.00	20,000.00

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2010	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
14112	5851	OFFICE EQUIPMENT	824.58	1,000.00	1,000.00	594.94	1,000.00	0.00	0.00
14112	5860	EQUIPMENT PURCHASE & REPAIR	27,742.51	20,245.00	20,245.00	15,563.86	20,245.00	17,000.00	17,000.00
	Total	Public Services/General-Exp	511,460.06	536,836.00	543,836.00	446,870.98	536,836.00	523,741.00	523,741.00
230	411	Department Total	1,892,880.49	2,027,089.00	2,056,109.74	1,861,960.65	2,048,116.00	2,039,307.00	2,039,307.00

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
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PUBLIC SERVICES - GENERAL (Combined Open Space/Park Maint/Public Services)

MALIONEK	RONALD	230	PUBLIC SERVICES	14111-5111	Assistant Pub Services Dir	9/5/06	65,095.17	1.0	100%	1,314.34	1,314.34	68,608.55	1,347.20	70,323.76	70,323.76
O'SHEA	THOMAS	230	PUBLIC SERVICES	14111-5111	GENERAL FOREMAN		65,095.17	1.0	100%	1,275.88	1,275.88	66,600.94	1,307.78	68,265.96	68,265.96
RENNARD	RICHARD	230	PUBLIC SERVICES	14111-5111	PUBLIC SERVICES DIR	06031974	30,199.66	0.3	34%	1,701.58	1,701.58	30,199.64	1,752.63	31,105.63	31,105.63
							1,126,172.25	25.4		Total AFSCME 1818	1,148,981.20		1,148,981.20	1,148,981.20	

1,286,562.24	27.7	Total Full Time - 5111	1,314,390.32	1,318,676.55	1,318,676.55
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FITZPATRICK	MARY	230	PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	11/7/2008	15,478.03	19	hours per wk	-	-	-	-	-	-
MICHAUD	DONNA	230	PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	11/7/2008	12,219.50	15	hours per wk	15.61	15.61	12,219.50	15.61	12,219.50	12,219.50
RYAN	KELLY	230	PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	1/4/11		19	hours per wk	15.61	15.61	15,482.00	15.61	15,482.00	15,482.00
							27,697.53	Total Part Time - 5113				27,701.50		27,701.50	27,701.50

020	PUBLIC SERVICES	14111-5111	SEASONAL LABOR-OS			23,400.00						21,400.00		21,400.00	21,400.00
020	PUBLIC SERVICES	14111-5111	SEASONAL-Park Trash			35,000.00						33,000.00		33,000.00	33,000.00
020	PUBLIC SERVICES	14111-5111	SEASONAL -Park Trash			11,600.00						10,600.00		10,600.00	10,600.00
								-						-	-
								70,000.00	Total Seasonal - 5118			65,000.00		65,000.00	65,000.00

020	PUBLIC SERVICES	14111-5131	Overtime-Open Space			15,000.00						15,000.00		15,000.00	15,000.00
020	PUBLIC SERVICES	14111-5131	Overtime-Park			28,000.00						28,000.00		28,000.00	28,000.00
020	PUBLIC SERVICES	14111-5131	Overtime-Public Services			32,000.00						30,000.00		30,000.00	30,000.00
020	PUBLIC SERVICES	14111-5131	Overtime-Custodians			2,000.00						2,000.00		2,000.00	2,000.00
								77,000.00	Total Seasonal - 5118			75,000.00		75,000.00	75,000.00

020	PUBLIC SERVICES	14111-5150	Fringe/Stipends			22,515.00			25.4	1,150.00	1,150.00	29,187.00	1,150.00	29,187.00	29,187.00
								1,490,252.17	27.7	Department Total		1,511,278.82		1,515,565.04	1,515,565.04

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	27.7	28.7	27.7	-1.0

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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DUBINSKY	ELLEN	235 ENGINEERING	14121-5111 ADMIN ASSISTANT		35,839.52		0.8		80%	858.23	858.23	35,839.52	879.68	36,735.50	36,735.50
KNOWLTON	DAVID	235 ENGINEERING	14121-5111 CITY ENGINEER	5/21/2007	30,106.47		0.3		34%	1,696.33	1,696.33	30,106.47	1,738.74	30,859.13	30,859.13

65,945.99	1.1	Total Full Time - 5111	65,945.99	67,594.64	67,594.64
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ALBERT	JIMMY	235 ENGINEERING	14121-5113 INTERN	11/05/1991	4,724.87		10	hours per wk	9.05	9.05	4,724.87	9.05	4,724.87	4,724.87
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4,724.87		Total Part Time - 5113	4,724.87	4,724.87	4,724.87
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70,670.86	1.1	Department Total	70,670.86	72,319.51	72,319.51
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	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	1.1	1.1	1.1	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								
ADDISON	JOHN	230	PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAIR I/II	7/31/07	45,202.59	1.0	878.94	878.94					100%	45,880.63	45,880.63	45,880.63			
ALBERT	MICHAEL	230	PUBLIC SERVICES	14111-5111	HEO	03062000	43,537.09	1.0	846.55	846.55					100%	44,190.14	44,190.14	44,190.14			
BEZZATI	JOHN	230	PUBLIC SERVICES	14111-5111	HEO III	3/28/00	43,537.42	1.0	846.56	846.56					100%	44,190.48	44,190.48	44,190.48			
BICK	MIKE	230	PUBLIC SERVICES	14111-5111	SR BLDG CUST-City Hall	07011985	41,033.78	1.0	797.88	797.88					100%	41,649.28	41,649.28	41,649.28			
CLEARY	JAMES	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	08061990	47,396.74	1.0	921.60	921.60					100%	48,107.70	48,107.70	48,107.70			
CONNOLLY	JOHATHAN	230	PUBLIC SERVICES	14111-5111	SR BLDG CUST-COA	7/1/2009	28,723.91	0.7	797.89	797.89					70%	29,154.77	29,154.77	29,154.77			
COVIELLO	VALERIE	230	PUBLIC SERVICES	14111-5111	PRINCIPAL ACCT CLERK	3/2/2000	14,146.46	0.3	809.03	809.03					34%	14,358.65	14,358.65	14,358.65			
CRONIN	DAVID	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	09141987	47,396.92	1.0	921.61	921.61					100%	48,107.88	48,107.88	48,107.88			
CULIPHER	WAYNE	230	PUBLIC SERVICES	14111-5111	HEO III	09011997	43,537.19	1.0	846.56	846.56					100%	44,190.25	44,190.25	44,190.25			
HARVEY	ROBERT	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	02131992	47,396.94	1.0	921.61	921.61					100%	48,107.90	48,107.90	48,107.90			
HENDERSON	SCOTT	230	PUBLIC SERVICES	14111-5111	HEO III	05281985	43,537.22	1.0	846.56	846.56					100%	44,190.28	44,190.28	44,190.28			
HUGHES	BRIAN	230	PUBLIC SERVICES	14111-5111	HEAD FOREMAN III	04081996	52,315.29	1.0	1,017.24	1,017.24					100%	53,100.02	53,100.02	53,100.02			
LECLERC	STEVEN	230	PUBLIC SERVICES	14111-5111	CEMETERY MAINT III	04111996	38,096.58	1.0	740.77	740.77					100%	38,668.03	38,668.03	38,668.03			
LEVESQUE	JAMES	230	PUBLIC SERVICES	14111-5111	SV/Sidewalk Foreman III	06211999	17,787.20	0.3	1,017.24	1,017.24					34%	18,054.01	18,054.01	18,054.01			
LEVESQUE	LOUIS	230	PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAIR	8/1/2006	45,202.37	1.0	878.93	878.93					100%	45,880.40	45,880.40	45,880.40			
MARTINEAU	RICHARD	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTS	8/21/2000	40,302.67	1.0	783.66	783.66					100%	40,907.21	40,907.21	40,907.21			
MORRIS	RALPH	230	PUBLIC SERVICES	14111-5111	HME0 III	11/30/2009	38,171.99	1.0	754.49	754.49	11/30/2011	783.66	17.0 35.2	100%	40,411.16	40,411.16	40,411.16				
OBRIEN	JIM	230	PUBLIC SERVICES	14111-5111	TREE CLIMBER III	3/13/2006	43,537.42	1.0	846.56	846.56					100%	44,190.48	44,190.48	44,190.48			
PARSONS	DAVID	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTSMAN III	5/14/2001	40,302.67	1.0	783.66	783.66					100%	40,907.21	40,907.21	40,907.21			
PELLETIER	EDWARD	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTSMAN III	05131996	40,302.67	1.0	783.66	783.66					100%	40,907.21	40,907.21	40,907.21			
SANDS	GEORGE	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN II/III	04271987	47,397.08	1.0	921.60	921.60					100%	48,107.52	48,107.52	48,107.52			
SOPER	JAMES	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	04221996	47,396.92	1.0	921.61	921.61					100%	48,107.88	48,107.88	48,107.88			
STANWOOD JR	DANIEL	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN I/II	12041989	47,396.94	1.0	921.61	921.61					100%	48,107.90	48,107.90	48,107.90			
STUART	MIKE	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTSPERSON		40,302.67	1.0	783.66	783.66					100%	40,907.21	40,907.21	40,907.21			
TASSINARI	STEPHEN	230	PUBLIC SERVICES	14111-5111	HEAD WORKING FOREMAN	05241999	52,315.36	1.0	1,017.24	1,017.24					100%	53,100.09	53,100.09	53,100.09			
WRIGHT	JOHN	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	9/14/1992	47,396.94	1.0	921.61	921.61					100%	48,107.90	48,107.90	48,107.90			
JODOIN	RAYMOND	230	PUBLIC SERVICES	14111-5111	HME0 I/II	10/18/2010	37,718.21	1.0	726.42	726.42	10/18/2011	754.49	16.0 36.2	100%	38,935.26	38,935.26	38,935.26				
Shift Differential - City Hall Custo		230	PUBLIC SERVICES	14111-5111	Base Rate X 8%		3,282.98		63.83	63.83					100%	3,282.98	3,282.98	3,282.98			
Shift and Weekend Diff for Jodoir		230	PUBLIC SERVICES	14111-5111	Base Rate X 8% & 10 per weekend X 52					60.36					100%	3,670.75	3,670.75	3,670.75			
OUT OF GRADE PAYS		230	PUBLIC SERVICES	14111-5111			1,500.00									1,500.00	1,500.00	1,500.00			
							1,126,172.25	25.4											1,148,981.20	1,148,981.20	1,148,981.20

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5211	ELECTRICITY			
		Nat'l Grid electricity power to Public Works Garage 1015.00 X 12 = 12185.00	10,000	10,000	10,000
		Transcanda 604 X 12 and National Grid 411.00, costs may increase			
		Electricity for fountains in large pond cemetery			
		6 mo. @350.00, 2 mo @233.00, 4 mo. @ 8.32			
		Electricity for fountains in small pond cemetery			
		6 mo. @ 250.00, 2 mo. @183.00, 4 mo @ 8.32			
		Electricity for garage cemetery			
		6 mo @ 200.00, 6 mo @ 100.00			
		Electricity for office cemetery			
		8 mo. @50.00 4 mo. @ 25.00			
TOTAL		Split with W/S	10,000	10,000	10,000
14112	5215	NATURAL GAS			
		Keyspan - avg. monthly \$533 x 12 = \$6396.	9,000	9,000	9,000
		Metromedia - avg. monthly \$942.33 x 12 = \$11308.00			
		f2292.orecasted cost increase for Fy 10'	-	-	-
TOTAL		Split with W/S	9,000	9,000	9,000
14912	5216	OIL HEAT-CEM			
		Yearly Maintenance for 4 oil burners vendor Booma	400	400	400
		Oil Heat for chapel vendor Todd Oil	800	800	800
		Oil Heat for office vendor Todd Oil	1,500	1,500	1,500
		Oil heat for 1 cem garages 1 @ 4400.00	5,400	5,400	5,400
		Oil heat for 1 garages 1 @ 3200.00	4,200	4,200	4,200
		pc/vaults or lots to supplement	(5,500)	(5,500)	(5,500)
		Burner service for City Hall and Old Town Hall	700	700	700
TOTAL			7,500	7,500	7,500
14112	5241	BUILDING MAINTENANCE - DPW			
		overhead door repairs fy09 7500.00+ vendor Salem Overhead Door vendor 4624	5,000	5,000	5,000
		Cintas Gas Boy tests mandated and fuel pump repairs	900	900	900
		Electrical purchases for repairs (Beacon Electrical, Delandes)	500	500	500
		Hayden and All Safe - keys and lock repairs dps facilities	400	400	400
		McEachern Plumbing	1,500	1,500	1,500
		Fire Extinguishers test & repair vendor Boston Fire	1,500	1,500	1,500
		for. Unkeep of boilers at City Hall, Old Town Hall	3,000	3,000	3,000
		Emergency repairs and small renovations to City Owned Buildings	2,920	2,920	2,920
		Old Town Hall elevator \$115.00 x 12 and 400.00 to certify	1780	1780	1780
				-2500	-2500
TOTAL			17,500	15,000	15,000
14112	5249	GROUND MAINTENANCE - CEMETERY			
		Mulch	4,000	4,000	4,000
		Stateline Irrigation - systems, repairs cemetery and open space areas			
TOTAL			4,000	4,000	4,000

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5253	RADIO MAINT & PARTS			
		Ranmark Unlimited, Nextel for bad phone replacements, repairs or accessories	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
14112	5270	RENTAL AND LEASE - UNIFORMS			
		AmSan rags for central motor usage	750	750	750
		Gloves, Goggles, Safety Equipment, Rain Gear etc..needed by Employees formally 5780	800	800	800
		Rent All misc	1,000	1,000	1,000
TOTAL			2,550	2,550	2,550
14112	5301	POLICE DETAIL			
		Tree removal details 10hrs. @ 100.00 1000.00	1,000	1,000	1,000
		As needed for road work for street openings, paving, pothole repairs etc.	32,000	32,000	32,000
		As needed for traffic maintenance crew details	2,000	2,000	2,000
TOTAL		based on fy2010 approx 36,000 spent	35,000	35,000	35,000
14112	5304	PROFESSIONAL SERVICES			
		Stump removals - vendor David Porter	4,800	4,800	4,800
		Bobs Tire Service	500	500	500
		North Side Carting Dumpster usage and fees for emerg/special pickups	2,000	2,000	2,000
		Eagle Tribune Notices	700	700	700
		Tanknology - central motors	2,100	2,100	2,100
		N.E. Environmental - central motors	200	200	200
		surveying	600	600	600
				(2,000)	(2,000)
TOTAL			10,900	8,900	8,900
14112	5317	EDUCATIONAL TRAINING			
		Street personnel and management training seminars and exhibits	750	500	500
		Begin offering inservices for dept employees, training	1,500	1,500	1,500
TOTAL			2,250	2,000	2,000
14112	5320	CONTRACTED SERVICES-			
		CONTRACT FOR MOWING SERVICES BY Leahy	125,000	125,000	125,000
		cem - roadside vegetation mowing	4,950	4,950	4,950
		Belmont Springs	600	600	600
		Line Painting	15,000	15,000	15,000
		Workplace Essentials - sanitation disposal fees/rentals City hall & 120 Wash restrooms	1,600	1,600	1,600
TOTAL			147,150	147,150	147,150
14112	5341	TELEPHONE			
		744-3302 - \$88 x 12 = \$1056 vendor Verizon	4,000	4,000	4,000
		744-3306 - \$61 x 12 = \$732			
		744-1837 - \$59 x 12 = \$708 - Fax			
		745-2676 - \$59 x 12 = \$708 - Central Motors			
		pc funds to offset on 10% reduction			
		745-0195 Verizon 12 @130. Cemetery			
		A. T. & T. 12 mo. @ 36.66 cemetery-Fax			
TOTAL			4,000	4,000	4,000

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5383	BURIAL EXPENSES			
		Burial Expenses are funded from Sale of Lots and sale of Vaults Funds			
TOTAL			-	-	-
14112	5391	SPRAYING AND REMOVAL - CEM			
		two chain saws	1,050	1,050	1,050
		Chains for saws, ropes, 3166 equipment maint.	3,166	3,166	3,166
		Equipment	3,000	1,000	1,000
		Emergency Contract services	1,784	1,784	1,784
TOTAL			9,000	7,000	7,000
14112	5392	TREE PLANTING - CEM/OPEN SPACE			
		Tree planting in areas not designated under CDBG locations	4,000	4,000	4,000
		Arbor Day plantings and material	1,000	1,000	1,000
TOTAL			5,000	5,000	5,000
14112	5421	OFFICE SUPPLIES			
		Copy Paper and other office supplies - Cemetery office Public Services general	900	900	900
		Toner and Print Cartridges	600	600	600
		Plastic Sleeves for temporary signage mostly for traffic maintenance, special events	500	500	500
		Medical Supplies (formally 5501) -Northern Safety, WB Mason	380	380	380
TOTAL			2,380	2,380	2,380
14112	5451	CUSTODIAL SUPPLIES			
		General cleaning and Paper supplies	2,500	2,500	2,500
		Big Belly Trash Compactor Bags	500	500	500
		Trash Bags, etc. Needed for upkeep of Office, Garage, DPW, Cem., Central Motors,	3,000	3,000	3,000
		<i>Additional From Bldg Insp for 120 & 93 Washington Street orig 6,000 reduce to 5,000</i>	5,000	5,000	5,000
				(2,000)	(2,000)
TOTAL			11,000	9,000	9,000
14112	5461	GROUNDKEEPING SUPPLIES - DPW			
		misc purchases, Winers, Home Depot, Moynihan, One Way,	8,800	8,800	8,800
		Hickory Knoll Crematory Fees	400	400	400
		Oilman's supply	500	500	500
TOTAL			9,700	9,700	9,700
14112	5481	GASOLINE/DIESEL FUEL			
		Burke for diesel and unleaded fuel per state bid	100,000	100,000	100,000
TOTAL			100,000	100,000	100,000
14112	5483	VEHICLE PARTS & ACCESSORIES			
		C & C Auto Parts - State Bid - approx 3-4,000 x 12 months	18,000	18,000	18,000
		Jack Young - State Bid - \$15,000	8,000	8,000	8,000
		Minuteman Truck - \$2500	2,400	2,400	2,400
		motor oil and lubricants purchased under state bid FY08 req	2,500	2,500	2,500
		Ideal transmission repairs	2,500	2,500	2,500
		Sullivan Tire and Goodyear Tire \$5,000	5,000	5,000	5,000
		Misc. Vendors -	6,000	6,000	6,000

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
		State inspection fees 29.00 x 160.	4,800	4,800	4,800
		Safety Clean Parts Cleaning Tank	500	500	500
		Holden Propane for hot top box	100	100	100
		Walnut Printing City Seals, decals for city fleet vehicles	200	200	200
TOTAL			50,000	50,000	50,000
14112	5485	STREET SWEEPER BROOM			
		Atlantic Broom-main brooms, gutter brooms, misc. parts \$12-15,000.	5,000	5,000	5,000
		C. N. Wood - misc. parts not supplied by Atlantic Broom - \$5-\$8,000			
TOTAL			5,000	5,000	5,000
14112	5710	IN STATE TRAVEL, MEETINGS			
		Tolls, Parking, Seminars	150	150	150
		Seminars New. England Grows. Grows cem	450	450	450
		N. E. Cem. Assoc. Mass Tree Wardens Seminars 600.00 cem	600	600	600
		Tree seminar cem	250	250	250
		Reimbursable travel for tolls for fleet transport	50	50	50
		Business Meeting Expense Lunches	100	100	100
		Reimbursement Prisoner lunches etc. for volunteer	100		
			1,700	1,600	1,600
14112	5717	PROF LICENSE REIMBURSEMENTS			
		Reimbursement for licenses for DPS personnel per AFSCME agrmnt Clay, Bezzati	950	950	950
		5 pesticide licenses @\$50 albert, cronin, pelletier, hughes, soper	250	250	250
		1 pesticide license @ \$100 rennard	100	100	100
		hoisting licenses- cemetery	120	120	120
TOTAL			1,420	1,420	1,420
14112	5730	DUES & SUBSCRIPTIONS			
		Arborist, Highway Assoc., ISA	500	500	500
TOTAL			500	500	500
14112	5843	GEN PW IMPROVEMENTS			
		Aggregate Industries - State Bid - Mix for patching, lypnac for filling trenches,	35,541	35,541	35,541
		Repairs to roads, & other surfaces, hot top removal costs.			
		Brox Products	2,000	2,000	2,000
		North Shore Concrete - \$5,000 +/- for small amounts of poured concrete	6,000	6,000	6,000
		Traffic maintenance Dept -supplies, paint, signs Permaline and WW Grainger	4,000	4,000	4,000
TOTAL			47,541	47,541	47,541
14112	5846	RENOVATION & REPAIRS - REPAIRS/SIDEWALKS			
		Used strictly for maintaining City Sidewalks and includes outside contractors if necessary and supplies. Marchese	20,000	20,000	20,000
TOTAL			20,000	20,000	20,000
14112	5851	OFFICE EQUIPMENT			
		Computer equipment, office machines, etc., file cabinets,	1,000		
TOTAL			1,000	-	-

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5860	EQUIPMENT PURCHASE & REPAIRS			
		Paint, rakes, shovels, brooms, etc	900	900	900
		Oil, batteries, filters, etc. 1000.00	1,000	1,000	1,000
		trimmers 5 x 200.00	1,000	1,000	1,000
		Trimmer nylon	450	450	450
		Nuts , bolts screws, ear protectors	125	125	125
		Heavy chains 2 @40.00	80	80	80
		Garden hoses	150	150	150
		Power Digger - John Deere (park)	1,800	1,800	1,800
		Power drill, bits	140	140	140
		All repairs and parts for the upkeep of all equipment for dept.	11,500	11,500	11,500
		Cutters, Lawnmowers, Bobcats, Sanders, tools, lumber, motor parts, hardware			
		Plumbing, Hardware Supplies, Maintenance and upkeep DPW Garage	3,000	3,000	3,000
		Locks	100	100	100
				(3,245)	(3,245)
			20,245	17,000	17,000
TOTAL PROPOSED			536,836	523,741	523,741

Public Services – Snow & Ice

Mission Statement – Why We Exist

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 Budget & Staffing Changes for FY 2012

For FY12 we are setting forth a plan to demonstrate prudent budgeting practices. Budget increased by \$13,000 for newly awarded sweep bid. This budget also includes snow removal and sanding costs for school department which was added in FY 2010.

Recent Accomplishments

- Continued utilization of Reverse 911 and Web site used for up-to-date snow emergency related bulletins.
- Awarded Minuteman Power Sweeping, Inc, the street sweeping contract from 4/19/10 through 5/22/10.
- Salter/sander added to vehicle fleet.
- Streamlined plowing operation by organizing driver locations.
- Additional Sidewalks cleared due to Trackless

FY 2012 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.
- Decrease usage of contractors called in for salting only use, with additional purchase of sanding equipment supported by CIP monies.
- Update plows with newer units to help cut down on fuel and on mechanical deficiencies
- Investigate further the idea of purchasing a salt shed.
- Update snow maps
- Purchase of F550
- Purchase battery eliminators for 2 way radios for contractor usage.

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

- Reduction in expenditures
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual 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
Snow & Ice-Personnel									
14231	5131	OVERTIME (GENERAL)	66,532.94	50,000.00	50,000.00	94,630.68	50,000.00	50,000.00	50,000.00
	Total	Snow & Ice-Personnel	66,532.94	50,000.00	50,000.00	94,630.68	50,000.00	50,000.00	50,000.00
Snow & Ice-Expenses									
14232	5244	VEHICLE REPAIR AND M	58,360.92	32,000.00	32,000.00	90,939.58	32,000.00	32,000.00	32,000.00
14232	5292	SNOW REMOVAL	191,203.40	115,000.00	115,000.00	528,833.76	115,000.00	115,000.00	115,000.00
14232	5293	SAND REMOVAL/SWEEPING	37,780.00	35,000.00	35,000.00	43,144.05	35,000.00	35,000.00	35,000.00
14232	5429	MISC SUPPLIES	10,460.91	8,000.00	8,000.00	13,050.07	8,000.00	8,000.00	8,000.00
14232	5481	GASOLINE/DIESEL FUEL	19,892.27	20,000.00	20,000.00	18,857.97	20,000.00	20,000.00	20,000.00
14232	5534	SALT	260,723.91	121,560.00	121,560.00	316,111.06	121,560.00	121,560.00	121,560.00
14232	5535	CACLIUM CHLORIDE	2,500.00	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	5,000.00
14232	5536	SAND	3,567.68	8,000.00	8,000.00	7,921.47	8,000.00	8,000.00	8,000.00
	Total	Snow & Ice-Expenses	584,489.09	344,560.00	344,560.00	1,020,857.96	344,560.00	344,560.00	344,560.00
230	423	Department Total	651,022.03	394,560.00	394,560.00	1,115,488.64	394,560.00	394,560.00	394,560.00

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

PUBLIC SERVICES - Snow & Ice - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14232	5244	VEHICLE REPAIR AND MAINTENANCE			
		General line for misc. vendors-Brake & Clutch, Atlantic Plow	32,000	32,000	32,000
		winter equipment parts and maintenance			
TOTAL		plow and sander parts and repairs as needed on city fleet vehicles	32,000	32,000	32,000
14232	5292	SNOW REMOVAL			
		For payment to snow contractors as approved by contract for services to aid in	115,000	115,000	115,000
		sanding and plowing of city streets as well as city lots/parking garages etc as directed			
		also may include snow removal			
TOTAL			115,000	115,000	115,000
14232	5293	SAND REMOVAL / SWEEPINGS			
		street sweeping contract Minuteman Sweep, Somerville 2 yr w/possible 1yr ext	35,000	35,000	35,000
TOTAL			35,000	35,000	35,000
14232	5429	MISC SUPPLIES			
		Precision Weather Forecasting \$1075.00	1,075	1,075	1,075
		Clarke Steel Drums for sand barrel usage	2,000	2,000	2,000
		Brox Performance Patch or aggregate product for pothole fills	3,500	3,500	3,500
		NE Nursery rock salt - cemetery	325	325	325
		Lesco, Park and open space	200	200	200
		Feeding Work Crews- meals during storm coverage etc.	150	150	150
		other small items not deemed parts	750	750	750
TOTAL			8,000	8,000	8,000
14232	5481	GASOLINE/DIESEL FUEL			
		would like to add fuel line - approx \$2250.00 per storm x 8 storms would be	20,000	20,000	20,000
TOTAL			20,000	20,000	20,000
14232	5534	SALT			
		Salt product purchased under state bid	121,560	121,560	121,560
TOTAL		FY11cost per ton \$42.00 delivered	121,560	121,560	121,560
14232	5535	CALCIUM CHLORIDE			
		Fill up of Calcium Chloride Product in tanks 5 Jefferson Ave under state bid	5,000	5,000	5,000
TOTAL		5,000 gallon tanks	5,000	5,000	5,000
14232	5536	SAND			
		Sand product purchased from Aggregate for sanding of streets.	8,000	8,000	8,000
TOTAL			8,000	8,000	8,000
TOTAL PROPOSED			344,560	344,560	344,560