

Engineering – General Administration

Mission Statement – Why We Exist

The Engineering Department provides technical expertise and plan review to various city boards and departments for all public infrastructure improvements and private development projects. Engineering is responsible to implement the City-wide pavement management system and also manages the Chapter 90 paving program, other state and federally funded roadway re-construction (TIP) projects, and the City's Road Opening, Private Property and Trench Permit Program. In addition, Engineering is also responsible for the City's capital improvement program relative to infrastructure and provides guidance from the City's perspective to the larger state funded developments including the J. Michael Ruane Judicial Center, various improvements at Salem State University. Funding for the efforts described herein is derived from the City's general fund. The Engineering Dept. also includes Water, Sewer and Trash enterprise funds.

Significant Budget & Staffing Changes for FY 2013

A 19 hour part time person has been requested to help with the various administrative and billing issues in the Water, Sewer and Trash Departments.

Recent Accomplishments

- Managed a city-wide paving program – utilizing the pavement management program and Chapter 90 funds. Using the town of Swampscott bid documents, 21 roads are to be reconstructed under this \$.7 million project.
- Bridge Street, Route 1A reconstruction project continued through the year.
- Advanced the next two projects to be ready for construction funded through the TIP Program: Canal Street (to 75% design), including the Canal Street
- Bike path to 25% design, and Boston Street (to conceptual design), ensuring Salem's continued successful involvement in the TIP program.
- Issued over 200 road opening permits and reviewed over 25 developments for the planning board.

FY 2013 Goals & Objectives

- Continue to advance the City's proposed TIP projects to ensure state funding is secured for the reconstruction of Canal Street.
- Continue to manage City's Chapter 90 roadway improvement program to maximize the cost effectiveness of the City's re-investment into its roadway infrastructure.
- Evaluate current Road Opening Permit Tracking System and make improvements.

Outcomes and Performance Measurers					Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Number of street permits issued					224	220	225	230
Drain layer licenses issued					35	36	38	38
Commercial Backflow tests completed							400	425
Number of linear miles paved						3.5 miles or 62,000 square yards	3.75 miles	3.75 miles

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

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

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Engineering-Psnl								
14121	5111 SALARIES-FULL TIME	65,944.14	67,595.00	67,595.00	67,589.90	67,336.00	71,610.00	71,610.00
14121	5113 SALARIES-PART TIME	4,651.34	4,725.00	4,725.00	4,724.10	4,707.00	4,801.00	4,801.00
Total Engineering-Psnl		70,595.48	72,320.00	72,320.00	72,314.00	72,043.00	76,411.00	76,411.00
Engineering-Expenses								
14122	5306 ADVERTISING	0.00	750.00	750.00	750.00	750.00	750.00	750.00
14122	5317 EDUCATIONAL TRAINING	348.13	500.00	500.00	380.00	500.00	500.00	500.00
14122	5421 OFFICE SUPPLIES (GEN	944.58	1,000.00	1,000.00	904.90	1,200.00	1,200.00	1,200.00
14122	5710 IN STATE TRAVEL/MEETINGS	484.87	500.00	500.00	481.25	500.00	500.00	500.00
14122	5730 DUES AND SUB	820.90	1,000.00	1,000.00	793.00	1,000.00	1,000.00	1,000.00
14122	5851 OFFICE EQUIPMENT	194.59	2,000.00	2,000.00	1,824.90	2,000.00	2,000.00	2,000.00
Total Engineering-Expenses		2,793.07	5,750.00	5,750.00	5,134.05	5,950.00	5,950.00	5,950.00
235	412 Department Total	73,388.55	78,070.00	78,070.00	77,448.05	77,993.00	82,361.00	82,361.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
TALKOWSKI KNOWLTON	235 ENGINEERING 235 ENGINEERING	14121-5111 14121-5111	ADMIN ASSISTANT CITY ENGINEER	5/21/2007	36,735.50 30,859.13		0.8 0.3		80% 34%	879.68 1,738.74	879.68 1,738.74	36,594.76 30,740.90	967.64 1,773.51	40,253.82 31,355.72	40,253.82 31,355.72
ALBERT	235 ENGINEERING	14121-5113	INTERN	11/05/1991	4,724.87			10	hours per wk	9.05	9.05	4,706.77	9.23	4,800.90	4,800.90
					4,724.87				Total Part Time - 5113			4,706.77		4,800.90	4,800.90
					72,319.51		1.1		Department Total			72,042.42		76,410.45	76,410.45
					67,594.64		1.1		Total Full Time - 5111			67,335.65		71,609.54	71,609.54

FY 2011	FY 2012	FY 2013	Variance
1.1	1.1	1.1	0.0

Full Time Equivalent Employees:

ENGINEERING DEPARTMENT NON-UNION EMPLOYEES COMBINED SALARIES BUDGET & GRANTS

																Total
KNOWLTON*	DAVID	ENGINEERING	14121-5111	CITY ENGINEER	0.34			34%	1,773.51	1,773.51	31,355.72					
		SEWER	600131-5111		0.33			33%	1,773.51	1,773.51	30,433.49					
		WATER	610131-5111		0.33			33%	1,773.51	1,773.51	30,433.49					92,222.70
TALKOWSKI	ELLEN	ENGINEERING	14121-5111	ADMIN ASSISTANT	0.80			80.0%	967.64	967.64	40,253.82					
		SEWER	600131-5111		0.10			10.0%	967.64	967.64	5,031.73					
		WATER	610131-5111		0.10			10.0%	967.64	967.64	5,031.73					50,317.28
Zabeleta	Giovanna	Capital Projects	Varies	CLERK OF WORKS	1.00			100%	923.07	923.07	47,999.59					
CRIPPS	CHERYL	SEWER	600131-5111	SECRETARY	0.33			33.0%	791.81	791.81	13,587.46					
		WATER	610131-5111		0.33			33.0%	791.81	791.81	13,587.46					
		TRASH	620031-5111		0.34			34.0%	791.81	791.81	13,999.20					41,174.12
ROSE	JULIE	SEWER	600131-5111	Business Manager/Water Reg	0.40			40.0%	1,171.94	1,171.94	24,376.39					
		WATER	610131-5111		0.40			40.0%	1,171.94	1,171.94	24,376.39					
		TRASH	620031-5111		0.20			20.0%	1,171.94	1,171.94	12,188.20					60,940.98
					5.0				Total Engineering Non-Union Salaries			292,654.66				

*Does not include board stipends from SESD or SBWSB

FY 2013 DETAILED BUDGET REPORT
EXPENSES

ENGINEERING 235

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14122	5306	ADVERTISING			
		Newspaper ads	750	750	750
TOTAL			750	750	750
14122	5317	EDUCATIONAL TRAINING			
		Management training seminars and exhibits	500	500	500
TOTAL			500	500	500
14122	5421	OFFICE SUPPLIES			
		Printer Paper, 3-hole printer paper, envelopes	250	250	250
		Scanner Supplies	500	500	500
		Print Cartridges	300	300	300
		Other: pens, paper, etc.	150	150	150
TOTAL			1,200	1,200	1,200
14122	5710	IN STATE TRAVEL, MEETINGS			
		Tolls, Parking, Seminars	500	500	500
TOTAL			500	500	500
14122	5730	DUES & SUBSCRIPTIONS			
		ENR, American Society of Civil Engineers, Essex County Highway Assoc., Mass Highway	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
14122	5851	OFFICE EQUIPMENT			
		Flat File to accommodate files in plan room- plan management initiative	1,500	1,500	1,500
		Replacement/repair of scanner, fax, etc.	500	500	500
TOTAL			2,000	2,000	2,000
TOTAL PROPOSED			5,950	5,950	5,950