

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 2013

There are no significant budget or staffing changes in the FY 2013 budget. We have however reassigned an employee to the tree crew, which now makes a safer crew size of three. In addition we have recently had two upgrade opportunities offered and those are reflected as well. GPS tracking has been added to DPW vehicles and the cost will be split between General and Water & Sewer Enterprise funds. GPS phones will also be given to hired contractors during snow plowing operations and paid for from the snow and ice 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 80 sidewalks replaced/repared – approx 50% funded by CDBG monies
- Street sweeping out to bid – was awarded to New England Water Main *see snow budget
- Northside Carting continued solid waste collection and recycling program.
- Northside Carting continues the duty of emptying all city trash barrels per contractual agreement.
- CTR Sticker Program funded HHWD in October and one expected spring 2012.
- Haunted Happenings events successful as well as other special events and coverage thereof.
- Crowd control/block parties
- Support Staff to supplement elections staff personnel
- Continued with signage replacement for A.D.A. compliance within ten year allowance as well as new signage.
- Restocked signage materials.
- Issued new line painting contract through FY. (CDBG monies funding if available)
- Cemetery side of division continues in house grave digging. With limited contractor use. (note 1:1 ration burials vs. cremation interments)
- Continued to improve tracking of potholes, sidewalks, and other improvements using computer program and GIS
- Continued utilization of reverse 911.
- Open Space/Tree removed 60 trees and stumps (12 contractual removals w/ stumps)

- Open Space/Tree planted 19 new trees fall 2011 and expected 11/cdbg spring 2012

- For the past several years we have been designated as at “Tree City USA”, in recognition of the city’s commitment to a cleaner, safer environment with the aid of its beautiful trees throughout the city.

- Acquired new mower and 2 new chain saws (cemetery)

- Installation of holiday tree in the pedestrian mall. 9/2011

- Painted pillars and light poles at pedestrian mall. 9/2011

- Elevator completion Washington Street

- Facelift to kitchen/eating area 120 Washington 4 th floor

- Ready to oversee hiring of architecture for city hall outer shell rehab project pd by planning.

- Built Dibiasi, Pickman and Broad St Parks

- Irrigation installed at Witchcraft School

- Activated Sprinkler system at Washington and Lafayette

- Installed warning track at Forest River baseball field

- Installed fence at Forest River

- Removed fence at Palmers Cove

- Installed backstop at Witchcraft Field

- Added wood fiber entire playground March St

- Added wood fiber low spots various playgrounds

- Maintained various open spaces

- Maintained parks through out city

- Pier repairs

- Hand railing Congress St walkway

- Common- playgrounds

- Signs - centerlines

- Acquired new trackless vehicle through funding from Sale of Lots and Sale of Vaults

FY 2013 Goals & Objectives

- Continue to support improvement of 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.
- Oversee mowing contract for open spaces/parks.
- Begin process of installing rain sensors at our sprinkler systems
- Finish work at O'Grady Field
- Resod Palmers Cove Baseball Field
- Install new floats at Kernwood Marina
- Work with Little League installing baseball field at Witchcraft School
- DPS Garage - Bathroom repairs/general bldg repairs and renovations CIP fy13
- Vehicle Lifts for Central Motors CIP fy13 approx 39,000
- Purchase of F550 1 ton pick up CIP fy13
- Purchase of F550 1 ton dump (sander / plow) CIP fy13
- Update Gasboy program. (new tower, software – card system per veh approx \$8,000-10,000.00?cip)
- Complete signage replacement for A.D.A. compliance with all required ones..
- 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.
- Re-point City Hall 57,500.00? CIP monies or possibility grant monies
- Mack Park Roof needs replacement CIP (recreation) fy14 COA Rec requested
- Greenlawn Cemetery would like to add two additional fountains to the ponds and acquire a new mower in fy13. (trust funds)
- Greenlawn Cemetery would also like to acquire New John Deere Gator from vaults/lots funding.
- Shade Tree would like to acquire an additional chainsaw FY13
- Ongoing pruning of problematic trees.
- Continue partnership with Tree City USA.
- Shade Tree would like to upgrade the chipper. (CIP) fy13
- Shade Tree would like to acquire a new tree truck.(CIP) fy15
- 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.
- Web Q & A

Outcomes and Performance Measurers					
Street	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	
Sidewalk Repairs	103	80	100	100	100
Pothole Fills (Repairs)	920	1200	1000	1000	1000
Catch Basin Repairs	74	80	50	50	50
Sink Holes	39	41	40	40	40
Trenches	75	83	100	75	75
Trees/Open Space/Cemetery					
Trees planted Spring (fy12 fall plantings =19)	70-75	30	60		
Full Burials					
Foundations		54	50	50	50
Lots sold		68	70	70	70

How FY 2013 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 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
Public Services/General-Psn								
14111	5111	1,246,010.63	1,318,677.00	1,269,206.81	1,268,846.53	1,317,476.00	1,321,437.00	1,321,437.00
14111	5113	25,118.84	27,702.00	27,704.63	27,704.63	27,596.00	28,148.00	28,148.00
14111	5118	55,688.85	65,000.00	82,332.20	82,332.20	65,000.00	86,600.00	86,600.00
14111	5131	89,364.12	75,000.00	96,135.36	96,135.36	75,000.00	75,000.00	75,000.00
14111	5150	28,260.00	29,187.00	29,187.00	27,232.00	28,382.00	28,382.00	28,382.00
Total Public Services/General-Psn		1,444,442.44	1,515,566.00	1,504,566.00	1,502,250.72	1,513,454.00	1,539,567.00	1,539,567.00
Public Services/General-Exp								
14112	5211	8,672.99	10,000.00	9,300.00	9,300.00	10,000.00	10,000.00	10,000.00
14112	5215	4,371.25	9,000.00	9,000.00	8,992.13	9,000.00	9,000.00	9,000.00
14112	5216	6,976.67	7,500.00	7,500.00	7,497.72	7,500.00	7,500.00	7,500.00
14112	5241	16,067.00	15,000.00	13,950.00	13,821.03	15,000.00	15,000.00	15,000.00
14112	5249		4,000.00	4,000.00	3,999.24	4,000.00	4,000.00	4,000.00
14112	5253	2,498.99	2,500.00	753.00	752.90	2,500.00	2,500.00	2,500.00
14112	5270	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
14112	5301	35,000.00	35,000.00	39,146.36	39,145.36	35,000.00	35,000.00	35,000.00
14112	5304	6,558.14	8,900.00	8,900.00	8,899.34	8,900.00	8,900.00	8,900.00
14112	5317	1,134.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
14112	5320	146,614.64	147,150.00	155,950.00	155,459.71	147,150.00	147,150.00	147,150.00
14112	5341	3,549.10	4,000.00	3,400.00	3,396.16	9,150.00	9,150.00	9,150.00
14112	5383	8,268.00	0.00	9,180.00	9,180.00	0.00	0.00	0.00
14112	5391	8,996.69	7,000.00	7,000.00	6,999.10	7,000.00	7,000.00	7,000.00
14112	5392	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
14112	5421	1,996.84	2,380.00	2,380.00	2,379.06	2,380.00	2,380.00	2,380.00
14112	5451	10,484.13	9,000.00	7,623.00	7,622.08	9,000.00	9,000.00	9,000.00
14112	5461	9,680.00	9,700.00	9,700.00	9,352.40	9,700.00	9,700.00	9,700.00
14112	5481	105,006.75	100,000.00	159,331.00	159,036.00	100,000.00	123,700.00	123,700.00
14112	5483	49,940.56	50,000.00	50,000.00	49,845.32	50,000.00	25,000.00	25,000.00
14112	5483A	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
14112	5483B	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
14112	5485	4,999.50	5,000.00	4,770.00	4,769.08	5,000.00	5,000.00	5,000.00
14112	5710	1,398.58	1,600.00	455.00	455.00	1,600.00	1,600.00	1,600.00
14112	5717	0.00	1,420.00	270.00	270.00	1,420.00	1,420.00	1,420.00
14112	5730	402.50	500.00	500.00	476.00	500.00	500.00	500.00
14112	5780	1,844.70	0.00	0.00	0.00	0.00	0.00	0.00

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
14112 5843 IMPROVEMENTS PW & PARK	47,505.90	47,541.00	46,059.00	46,058.93	47,541.00	47,541.00	47,541.00
14112 5846 REPAIRS/RENOV/SIDEWALKS	19,994.08	20,000.00	441,877.00	66,794.47	20,000.00	20,000.00	20,000.00
14112 5851 OFFICE EQUIPMENT	940.00	0.00	0.00	0.00	0.00	0.00	0.00
14112 5860 EQUIPMENT PURCHASE & REPAIR	17,703.76	17,000.00	55,988.71	55,982.43	17,000.00	17,000.00	17,000.00
Total Public Services/General-Exp	531,335.68	523,741.00	1,056,583.07	680,033.46	528,891.00	552,591.00	552,591.00
230 411 Department Total	1,975,778.12	2,039,307.00	2,561,149.07	2,182,284.18	2,042,345.00	2,092,158.00	2,092,158.00

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
PUBLIC SERVICES - GENERAL (Combined Open Space/Park Maint/Public Services)															
MALONEK RONALD	230 PUBLIC SERVICES	14111-5111	Assistant Pub Services Dir	9/5/06	70,323.76		1.0		100%	1,347.20	1,347.20	70,054.32	1,374.14	71,455.41	71,455.41
O'SHEA THOMAS	230 PUBLIC SERVICES	14111-5111	GENERAL FOREMAN		68,265.96		1.0		100%	1,307.78	1,307.78	68,004.40	1,333.93	69,364.49	69,364.49
RENNARD RICHARD	230 PUBLIC SERVICES	14111-5111	PUBLIC SERVICES DIR	06/03/1974	31,105.63		0.3		34%	1,752.63	1,752.63	30,986.45	1,787.88	31,806.18	31,806.18
CONNOLLY JOHATHAN	230 PUBLIC SERVICES	14111-5111	SR BLDG CUST-COA	07/01/2009	29,154.77		0.7		70%	797.89	797.89	29,043.20	813.85	29,624.06	29,624.06
Need to add Johnathan Connely for FY 2012 budget - take out of union.					1,148,991.20		24.7			Total AFSCME 1818		1,119,386.75		1,119,386.75	1,119,386.75
					1,318,676.65		27.7	Total Full Time - 5111		1,317,475.12		1,321,436.89		1,321,436.89	1,321,436.89
MICHAUD DONNA	230 PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	11/7/2008	12,219.50			15	hours per wk	15.61	15.61	12,172.68	15.92	12,416.13	12,416.13
RYAN KELLY	230 PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	1/4/11	15,482.00			19	hours per wk	15.61	15.61	15,422.68	15.92	15,731.13	15,731.13
					27,701.50			Total Part Time - 5113		27,595.36		28,147.27		28,147.27	28,147.27
020 PUBLIC SERVICES		14111-5118	SEASONAL LABOR-OS		21,400.00							21,400.00		21,400.00	21,400.00
020 PUBLIC SERVICES		14111-5118	SEASONAL-Park		33,000.00							33,000.00		33,000.00	33,000.00
020 PUBLIC SERVICES		14111-5118	SEASONAL -Park Trash Weekends		10,600.00							10,600.00		10,600.00	10,600.00
020 PUBLIC SERVICES		14111-5118	Seasonal Operation Clean Sweep		10,600.00			10	Kids/5 days week/8 weeks/\$9.00 per hour			-		21,600.00	21,600.00
					65,000.00			Total Seasonal - 5118		65,000.00		65,000.00		86,600.00	86,600.00
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		30,000.00							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
					75,000.00			Total Seasonal - 5118		75,000.00		75,000.00		75,000.00	75,000.00
020 PUBLIC SERVICES		14111-5150	Fringe/Stdperds		29,187.00				24.7	1,150.00	1,150.00	28,382.00	1,150.00	28,382.00	28,382.00
					1,515,565.04		27.7	Department Total		1,513,452.48		1,539,566.16		1,539,566.16	1,539,566.16
Full-Time Equivalent Employees:															
								FY 2011	FY 2012	FY 2013	Variance				
								28.7	27.7	27.7	0.0				
Rennard Richard	Public Services	14111-5111	Public Service Director				0.34		34.0%	1,787.68	31,606.18				
	Sewer Fund	60001-5111					0.33		33.0%	1,787.68	30,676.60				
	Water Fund	61001-5100					0.33		33.0%	1,787.68	30,676.60				
												92,959.38			

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
ADDISON JOHN	230 PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAIR III	7/3/07	45,880.63	1.0	878.94	878.94	100%	45,704.84	45,704.84	45,704.84
ALBERT MICHAEL	230 PUBLIC SERVICES	14111-5111	HEO	03/06/2000	44,190.14	1.0	846.55	846.55	100%	44,020.83	44,020.83	44,020.83
BEZZATI JOHN	230 PUBLIC SERVICES	14111-5111	HEO III	3/28/00	44,190.48	1.0	846.56	846.56	100%	44,021.17	44,021.17	44,021.17
BICK MIKE	230 PUBLIC SERVICES	14111-5111	SR BLDG CUST-City Hall	07/01/1985	41,649.28	1.0	797.88	797.88	100%	41,489.71	41,489.71	41,489.71
CLEARY JAMES	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	08/06/1990	48,107.70	1.0	921.60	921.60	100%	47,923.37	47,923.37	47,923.37
CONNOLLY JOHATHAN	230 PUBLIC SERVICES	14111-5111	SR BLDG CUST-COA	7/1/2009	29,154.77	0.0	797.89	-	70%	Non-Union	Non-Union	Non-Union
COVIELLO VALERIE	230 PUBLIC SERVICES	14111-5111	PRINCIPAL ACCT CLERK	3/2/2000	14,358.65	0.34	809.03	809.03	34%	14,303.64	14,303.64	14,303.64
CRONIN DAVID	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	09/14/1987	48,107.88	1.0	921.61	921.61	100%	47,923.56	47,923.56	47,923.56
CULIPHER WAYNE	230 PUBLIC SERVICES	14111-5111	HEO III	09/01/1997	44,190.25	0.0	846.56	-	100%	To WS	To WS	To WS
HARVEY ROBERT	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	02/13/1992	48,107.90	1.0	921.61	921.61	100%	47,923.58	47,923.58	47,923.58
HENDERSON SCOTT	230 PUBLIC SERVICES	14111-5111	HEO III	05/28/1985	44,190.28	1.0	846.56	846.56	100%	44,020.97	44,020.97	44,020.97
HUGHES BRIAN	230 PUBLIC SERVICES	14111-5111	HEAD FOREMAN III	04/08/1996	53,100.02	1.0	1,017.24	1,017.24	100%	52,896.57	52,896.57	52,896.57
LECLERC STEVEN	230 PUBLIC SERVICES	14111-5111	CEMETERY MAINT III	04/11/1996	38,668.03	1.0	740.77	740.77	100%	38,519.87	38,519.87	38,519.87
LEVESQUE JAMES	230 PUBLIC SERVICES	14111-5111	Su/Sidewalk Foreman III	06/21/1999	18,054.01	0.34	1,017.24	1,017.24	34%	17,984.83	17,984.83	17,984.83
LEVESQUE LOUIS	230 PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAIR	8/1/2006	45,880.40	1.0	878.93	878.93	100%	45,704.62	45,704.62	45,704.62
MARTINEAU RICHARD	230 PUBLIC SERVICES	14111-5111	MAINT CRAFTS	8/21/2000	40,907.21	1.0	783.66	783.66	100%	40,750.48	40,750.48	40,750.48
MORRIS RALPH	230 PUBLIC SERVICES	14111-5111	HEO III/III	11/30/2009	40,411.16	1.0	814.95	814.95	11/6/2012 846.55 18.2 33.8	43,445.48	43,445.48	43,445.48
Shift and Weekend Diff for Morris	230 PUBLIC SERVICES	14111-5111	Base Rate X 8% & 10 per weekend X 22				65.20	65.20	100%	3,923.44	3,923.44	3,923.44
O'BRIEN JIM	230 PUBLIC SERVICES	14111-5111	TREE CLIMBER III	3/13/2006	44,190.48	1.0	846.56	846.56	100%	44,021.17	44,021.17	44,021.17
PERRY JOHN	230 PUBLIC SERVICES	14111-5111	MEO	8/6/07	19,334.03	1.0	740.77	740.77	100%	38,519.90	38,519.90	38,519.90
PARSONS DAVID	230 PUBLIC SERVICES	14111-5111	MAINT CRAFTSMAN III	5/14/2001	40,907.21	1.0	783.66	783.66	100%	40,750.48	40,750.48	40,750.48
PELLETIER EDWARD	230 PUBLIC SERVICES	14111-5111	MAINT CRAFTSMAN III	05/13/1996	40,907.21	1.0	783.66	783.66	100%	40,750.48	40,750.48	40,750.48
SANDS GEORGE	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN II/III	04/27/1987	48,107.52	1.0	921.60	921.60	100%	47,923.20	47,923.20	47,923.20
SOPER JAMES	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	04/22/1996	48,107.88	1.0	921.61	921.61	100%	47,923.56	47,923.56	47,923.56
STANWOOD JR DANIEL	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN I/II	12/04/1989	48,107.90	1.0	921.61	921.61	100%	47,923.58	47,923.58	47,923.58
STUART MIKE	230 PUBLIC SERVICES	14111-5111	MAINT CRAFTSPERSON		40,907.21	1.0	783.66	783.66	100%	40,750.48	40,750.48	40,750.48
TASSINARI STEPHEN	230 PUBLIC SERVICES	14111-5111	HEAD WORKING FOREMAN	05/24/1999	53,100.09	1.0	1,017.24	1,017.24	100%	52,896.64	52,896.64	52,896.64
WRIGHT JOHN	230 PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	9/14/1992	48,107.90	1.0	921.61	921.61	100%	47,923.58	47,923.58	47,923.58
JODOIN RAYMOND	230 PUBLIC SERVICES	14111-5111	HEO III/II	10/18/2010	38,935.26	1.0	814.96	814.96	3/5/2013 846.55 35.0 17.0	42,914.95	42,914.95	42,914.95
Shift Differential - City Hall Custo	230 PUBLIC SERVICES	14111-5111	Base Rate X 8%		3,262.98		63.83	63.83	100%	3,262.98	3,262.98	3,262.98
Shift and Weekend Diff for Jodoi	230 PUBLIC SERVICES	14111-5111	Base Rate 8 hrs X 8% & WIE \$ 50 X 10 hrs.		3,670.75		23.54	23.54	100%	1,748.79	1,748.79	1,748.79
OUT OF GRADE PAYS	230 PUBLIC SERVICES	14111-5111			1,500.00					1,500.00	1,500.00	1,500.00
											1,119,386.75	1,119,386.75
											1,119,386.75	1,119,386.75

**FY 2013 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			
		Split with W/S			
TOTAL			10,000	10,000	10,000
14112	5215	NATURAL GAS			
		Keyspan - avg. monthly \$533 x 12 = \$6396.			
		Metromedia - avg. monthly \$942.33 x 12 = \$11308.00	9,000	9,000	9,000
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 300.00 x 6 months	1,800	1,800	1,800
		Oil heat for 1 cem maint garages 1100.00 x 6 months	6,600	6,600	6,600
		Oil heat for 1 garages 1 @ 1100.00 x 5 months	5,500	5,500	5,500
		pc/vaults or lots to supplement	(8,300)	(8,300)	(8,300)
		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 vendor Salem Overhead Door vendor 4624	3,000	3,000	3,000
		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	1,400	1,400	1,400
		Fire Extinguishers test & repair vendor Boston Fire	1,100	1,100	1,100
		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
TOTAL			15,000	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 2013 DETAILED BUDGET REPORT
EXPENSES

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5253	RADIO MAINT & PARTS			
		Northeast Radio, 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			35,000	35,000	35,000
14112	5304	PROFESSIONAL SERVICES			
		Stump removals - vendor David Porter	4,300	4,300	4,300
		Bobs Tire Service	500	500	500
		North Side Carting Dumpster usage and fees for emerg/special pickups	500	500	500
		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
TOTAL			8,900	8,900	8,900
14112	5317	EDUCATIONAL TRAINING			
		Street personnel and management training seminars and exhibits	500	500	500
		Begin offering inservices for dept employees, training	1,500	1,500	1,500
TOTAL			2,000	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			
		50 GPS Phones for DPW Trucks @ 1,287.50 (1/3)			
TOTAL			5,150	5,150	5,150
			9,150	9,150	9,150

**FY 2013 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, 3166equipment maint.	3,166	3,166	3,166
		Equipment	1,000	1,000	1,000
		Emergency Contract services	1,784	1,784	1,784
TOTAL			7,000	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	2,000	2,000	2,000
		Big Belly Trash Compactor Bags	500	500	500
		Trash Bags, etc. Needed for upkeep of Office, Garage, DPW, Cem., Central Motors,	2,000	2,000	2,000
		<i>Additional From Bldg Insp for 120 & 93 Washington Street orig 6,000 reduce to 5,000</i>	4,500	4,500	4,500
TOTAL			9,000	9,000	9,000
14112	5461	GROUNDKEEPING SUPPLIES - DPW			
		misc purchases, Winers, Home Depot, Moynihan, One Way, Hickory Knoll Crematory Fees	8,800	8,800	8,800
		Ollmans supply	400	400	400
			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	123,700	123,700
		Mayors figure represents 3 year average of GF/W/S combined			
TOTAL			100,000	123,700	123,700
14112	5483	VEHICLE PARTS DPW			
		C & C Auto Parts - State Bid - approx 3-4,000 x 12 months	18,000	25,000	25,000
		Jack Young - State Bid - \$15,000	8,000	-	-
		Minuteman Truck - \$2500	2,400	-	-
		motor oil and lubricants purchased under state bid FY08 req	2,500	-	-
		Ideal transmission repairs	2,500	-	-
		Sullivan Tire and Goodyear Tire \$5,000	5,000	-	-
		Misc. Vendors -	6,000	-	-

**FY 2013 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	-	-
		Safety Clean Parts Cleaning Tank	500	-	-
		Holden Propane for hot top box	100	-	-
		Walnut Printing City Seals, decals for city fleet vehicles	200	-	-
TOTAL			50,000	25,000	25,000
14112	5483A	VEHICLE PARTS POLICE			
		Vehicle parts for police vehicles	-	15,000	15,000
TOTAL			-	15,000	15,000
14112	5483B	VEHICLE PARTS OTHER			
		Vehicle parts for other city vehicles	-	10,000	10,000
TOTAL			-	10,000	10,000
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			
TOTAL			1,600	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, Repairs to roads, & other surfaces, hot top removal costs.	35,541	35,541	35,541
		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

FY 2013 DETAILED BUDGET REPORT
EXPENSES

PUBLIC SERVICES - Admin - 230

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
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	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 drill, bits	140	140	140
		All repairs and parts for the upkeep of all equipment for dept.	10,055	10,055	10,055
		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
TOTAL PROPOSED			17,000	17,000	17,000
			528,891	552,591	552,591

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 2013

For FY13 we are setting forth a plan to demonstrate prudent budgeting practices. Budget increased by newly awarded sweep bid. This budget also includes snow removal and sanding costs for school department which was added in FY 2010. In FY 13 we will be giving all plowing contractors phones with GPS. This cost is included in the FY13 budget.

Recent Accomplishments

- Continued utilization of Reverse 911 and Web site used for up-to-date snow emergency related bulletins.
- Awarded New England Water Main – sweeping contract \$61,845.00 fy2013 cost and 64,937.00 fy14 cost..
- Salter/sander added to vehicle fleet.
- Streamlined plowing operation by organizing driver locations.
- Additional Sidewalks cleared due to Trackless
- Purchase battery eliminators for 2 way radios for contractor usage.
- Purchased new telephone equipment with tracking capabilities for snow driver use.

FY 2013 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 cip fy13

How FY 2013 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 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
Snow & Ice-Personnel								
14231	5131 OVERTIME (GENERAL)	94,630.68	50,000.00	50,000.00	21,394.97	50,000.00	50,000.00	50,000.00
Total Snow & Ice-Personnel		94,630.68	50,000.00	50,000.00	21,394.97	50,000.00	50,000.00	50,000.00
Snow & Ice-Expenses								
14232	5244 VEHICLE REPAIR AND M	90,939.58	32,000.00	32,000.00	58,354.29	32,000.00	32,000.00	32,000.00
14232	5292 SNOW REMOVAL	377,521.58	115,000.00	115,000.00	36,368.75	115,000.00	115,000.00	115,000.00
14232	5293 SAND REMOVAL/SWEEPING	65,894.05	35,000.00	35,000.00	36,750.00	61,845.00	61,845.00	61,845.00
14232	5341 TELEPHONE	0.00	0.00	0.00	18,338.08	10,930.00	10,930.00	10,930.00
14232	5429 MISC SUPPLIES	13,050.07	8,000.00	8,000.00	23,433.28	8,000.00	8,000.00	8,000.00
14232	5481 GASOLINE/DIESEL FUEL	18,857.97	20,000.00	20,000.00	10,709.40	20,000.00	20,000.00	20,000.00
14232	5534 SALT	316,111.06	121,560.00	121,560.00	131,113.40	121,560.00	121,560.00	121,560.00
14232	5535 CACLUM CHLORIDE	2,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
14232	5536 SAND	7,921.47	8,000.00	8,000.00	2,929.12	8,000.00	8,000.00	8,000.00
Total Snow & Ice-Expenses		892,295.78	344,560.00	344,560.00	317,996.32	382,335.00	382,335.00	382,335.00

230	423	Department Total	986,926.46	394,560.00	339,391.29	432,335.00	432,335.00	432,335.00
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**FY 2013 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- for winter equip parts & maint to snow vehicles	32,000	32,000	32,000
TOTAL			32,000	32,000	32,000
14232	5292	SNOW REMOVAL			
		For payment to snow contractors as approved by contract for services to aid in sanding and plowing of city streets as well as city lots/parking garages etc as directed also may include snow removal note- schools also included	115,000	115,000	115,000
TOTAL			115,000	115,000	115,000
14232	5293	SAND REMOVAL / SWEEPINGS			
		street sweeping contract national Water Main, 3 year \$64,937 2014	61,845	61,845	61,845
TOTAL			61,845	61,845	61,845
14232	5341	Telephone			
		40 GPS Phones for snow contractors @ 1,821.60 - 6 months	10,930	10,930	10,930
TOTAL			10,930	10,930	10,930
14232	5429	MISC SUPPLIES			
		Precision Weather Forecasting \$1395.00	1,395	1,395	1,395
		Clarke Steel Drums for sand barrel usage	1,680	1,680	1,680
		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			
		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			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	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			382,335	382,335	382,335