

# ***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 Peabody Essex Museum (PEM) expansion, Footprint Power Plant area development, National Grid Electrical power cable installation project, and 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 and departments.

## **Significant Budget & Staffing Changes for FY 2014**

A part time intern has been requested to help with the various projects and 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. Bidding Salem's improvements with the town of Swampscott the City paved roads at a cost of \$2.3 million.
- Bridge Street, Route 1A reconstruction project was completed.
- Advanced the next two projects to be ready for construction funded through the TIP Program: Canal Street (to 25% 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.
- Began evaluating the impacts of a number of large developments on the City's infrastructure including PEM, Footprint Power, National Grid cable, and Salem State University.

## 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 this year so construction can start in the spring of 2014.
- 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.
- Developed the annual city-wide roadway improvement program for 2014.
- Managed current Road Opening Permit Tracking System and made improvements.

| Outcomes and Performance Measurers  | Actual<br>FY 2011                      | Actual<br>FY 2012                         | Estimated<br>FY 2013                    | Estimated<br>FY2014 |
|-------------------------------------|--|---|---|---------------------|
| Number of street permits issued     | 220                                    | 221                                       | 230                                     | 250                 |
| Drain layer licenses issued         | 36                                     | 31  | 35                                      | 35                  |
| Commercial Backflow tests completed | 950                                    | 974                                       | 970                                     | 980                 |
| Number of linear miles paved        | 3.5 miles or<br>62,000<br>square yards | 4.6 miles or<br>72,300<br>square<br>yards | 9.2 miles or<br>146,600<br>square yards |                     |

## How FY 2014 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 2014 OPERATING BUDGET

|                                   |            |                          | Expenditures<br>FY 2012 | Adopted Budget<br>FY 2013 | Adjusted Budget<br>FY 2013 | Y-T-D Expenses<br>FY 2013 | Department<br>FY 2014 | Mayor<br>FY 2014 | Council<br>FY 2014 |
|-----------------------------------|------------|--------------------------|-------------------------|---------------------------|----------------------------|---------------------------|-----------------------|------------------|--------------------|
| <b>Engineering-Psnl</b>           |            |                          |                         |                           |                            |                           |                       |                  |                    |
| 14121                             | 5111       | SALARIES-FULL TIME       | 67,589.90               | 71,610.00                 | 71,610.00                  | 73,017.20                 | 71,885.00             | 73,323.00        | 73,323.00          |
| 14121                             | 5113       | SALARIES-PART TIME       | 4,724.10                | 4,801.00                  | 4,801.00                   | 3,689.19                  | 9,619.00              | 4,915.00         | 4,915.00           |
| <b>Total Engineering-Psnl</b>     |            |                          | <b>72,314.00</b>        | <b>76,411.00</b>          | <b>76,411.00</b>           | <b>76,706.39</b>          | <b>81,504.00</b>      | <b>78,238.00</b> | <b>78,238.00</b>   |
| <b>Engineering-Expenses</b>       |            |                          |                         |                           |                            |                           |                       |                  |                    |
| 14122                             | 5306       | ADVERTISING              | 750.00                  | 750.00                    | 750.00                     | 0.00                      | 750.00                | 500.00           | 500.00             |
| 14122                             | 5317       | EDUCATIONAL TRAINING     | 380.00                  | 500.00                    | 500.00                     | 500.00                    | 500.00                | 500.00           | 500.00             |
| 14122                             | 5421       | OFFICE SUPPLIES (GEN     | 904.90                  | 1,200.00                  | 1,200.00                   | 514.19                    | 1,200.00              | 1,200.00         | 1,200.00           |
| 14122                             | 5710       | IN STATE TRAVEL/MEETINGS | 481.25                  | 500.00                    | 500.00                     | 452.00                    | 500.00                | 500.00           | 500.00             |
| 14122                             | 5730       | DUES AND SUB             | 793.00                  | 1,000.00                  | 1,000.00                   | 815.00                    | 1,000.00              | 1,000.00         | 1,000.00           |
| 14122                             | 5851       | OFFICE EQUIPMENT         | 1,824.90                | 2,000.00                  | 2,000.00                   | 295.00                    | 2,000.00              | 2,000.00         | 2,000.00           |
| <b>Total Engineering-Expenses</b> |            |                          | <b>5,134.05</b>         | <b>5,950.00</b>           | <b>5,950.00</b>            | <b>2,576.19</b>           | <b>5,950.00</b>       | <b>5,700.00</b>  | <b>5,700.00</b>    |
| <b>235</b>                        | <b>412</b> | <b>Department Total</b>  | <b>77,448.05</b>        | <b>82,361.00</b>          | <b>82,361.00</b>           | <b>79,282.58</b>          | <b>87,454.00</b>      | <b>83,938.00</b> | <b>83,938.00</b>   |

## FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

| Name      |       | Dept Name       | Org/Obj    | Job Desc        | Hire Date  | Voted By Council FY 2013 52 | Code | F T E                  | # Hours Wkly = 1 | # Board Meetings | Current Rate FY 2013 2.0% | Prop Rate FY 2014 0.0% | Dept Request FY 2014 52.2 | Mayor Rate FY 2014 2.0% | Mayor Proposed FY 2014 52.2 | Council Voted FY 2014 |           |
|-----------|-------|-----------------|------------|-----------------|------------|-----------------------------|------|------------------------|------------------|------------------|---------------------------|------------------------|---------------------------|-------------------------|-----------------------------|-----------------------|-----------|
| TALKOWSKI | ELLEN | 235 ENGINEERING | 14121-5111 | ADMIN ASSISTANT |            | 40,253.82                   |      | 0.8                    |                  | 80%              | 967.64                    | 967.64                 | 40,408.65                 | 986.99                  | 41,216.82                   | 41,216.82             |           |
| KNOWLTON  | DAVID | 235 ENGINEERING | 14121-5111 | CITY ENGINEER   | 5/21/2007  | 31,355.72                   |      | 0.3                    |                  | 34%              | 1,773.51                  | 1,773.51               | 31,476.26                 | 1,808.98                | 32,105.78                   | 32,105.78             |           |
|           |       |                 |            |                 |            | 71,609.54                   | 1.1  | Total Full Time - 5111 |                  |                  |                           |                        | 71,884.90                 |                         |                             | 73,322.60             | 73,322.60 |
| ALBERT    | JIMMY | 235 ENGINEERING | 14121-5113 | INTERN          | 11/05/1991 | 4,800.90                    |      |                        | 10               | hours per wk     | 9.23                      | 9.23                   | 4,818.06                  | 9.41                    | 4,914.42                    | 4,914.42              |           |
|           |       | 235 ENGINEERING | 14121-5113 | INTERN          | 11/05/1991 |                             |      |                        | 19               | 52 Weeks         | 12.00                     | 12.00                  | 4,800.00                  | -                       | -                           | -                     |           |
|           |       |                 |            |                 |            | 4,800.90                    |      | Total Part Time - 5113 |                  |                  |                           |                        | 9,618.06                  |                         |                             | 4,914.42              | 4,914.42  |
|           |       |                 |            |                 |            | 76,410.45                   | 1.1  | Department Total       |                  |                  |                           |                        | 81,502.96                 |                         |                             | 78,237.02             | 78,237.02 |

|                                 | FY 2012 | FY 2013 | FY 2014 | Variance |
|---------------------------------|---------|---------|---------|----------|
| Full-Time Equivalent Employees: | 1.1     | 1.1     | 1.1     | 0.0      |

**ENGINEERING DEPARTMENT NON-UNION EMPLOYEES COMBINED SALARIES BUDGET & GRANTS**

|           |          |                  |             |                            |      |                                      |            | Total     |
|-----------|----------|------------------|-------------|----------------------------|------|--------------------------------------|------------|-----------|
| KNOWLTON  | DAVID    | ENGINEERING      | 14121-5111  | CITY ENGINEER              | 0.34 | 34%                                  | 1,808.98   | 32,105.78 |
|           |          | SEWER            | 600131-5111 |                            | 0.33 | 33%                                  | 1,808.98   | 31,161.55 |
|           |          | WATER            | 610131-5111 |                            | 0.33 | 33%                                  | 1,808.98   | 31,161.55 |
| TALKOWSKI | ELLEN    | ENGINEERING      | 14121-5111  | ADMIN ASSISTANT            | 0.80 | 80.0%                                | 986.99     | 41,216.82 |
|           |          | SEWER            | 600131-5111 |                            | 0.10 | 10.0%                                | 986.99     | 5,152.10  |
|           |          | WATER            | 610131-5111 |                            | 0.10 | 10.0%                                | 986.99     | 5,152.10  |
| Zabeleta  | Giovanna | Capital Projects | Varies      | CLERK OF WORKS             | 1.00 | 100%                                 | 923.07     | 48,184.20 |
| CRIPPS    | CHERYL   | SEWER            | 600131-5111 | SECRETARY                  | 0.33 | 33.0%                                | 807.65     | 13,912.51 |
|           |          | WATER            | 610131-5111 |                            | 0.33 | 33.0%                                | 807.65     | 13,912.51 |
|           |          | TRASH            | 620031-5111 |                            | 0.34 | 34.0%                                | 807.65     | 14,334.10 |
| ROSE      | JULIE    | SEWER            | 600131-5111 | Business Manager/Water Reg | 0.25 | 25.0%                                | 1,195.38   | 15,599.72 |
|           |          | WATER            | 610131-5111 |                            | 0.25 | 25.0%                                | 1,195.38   | 15,599.72 |
|           |          | TRASH            | 620031-5111 |                            | 0.50 | 50.0%                                | 1,195.38   | 31,199.44 |
|           |          |                  |             |                            | 5.0  | Total Engineering Non-Union Salaries | 298,692.12 |           |

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**ENGINEERING 235**

| ORG                   | OBJECT | DESCRIPTION   | Dept Request | Approved by Mayor | Approved by Council |
|-----------------------|--------|---|--------------|-------------------|---------------------|
| 14122                 | 5306   | <b>ADVERTISING</b>  |              |                   |                     |
|                       |        | Newspaper ads   | 750          | 500               | 500                 |
| <b>TOTAL</b>          |        |   | <b>750</b>   | <b>500</b>        | <b>500</b>          |
| 14122                 | 5317   | <b>EDUCATIONAL TRAINING</b>   |              |                   |                     |
|                       |        | Management training seminars and exhibits   | 500          | 500               | 500                 |
| <b>TOTAL</b>          |        |   | <b>500</b>   | <b>500</b>        | <b>500</b>          |
| 14122                 | 5421   | <b>OFFICE SUPPLIES</b>  |              |                   |                     |
|                       |        | Printer Paper, 3-hole printer paper, envelopes                                      | 250          | 250               | 250                 |
|                       |        | Scanner Supplies  | 500          | 500               | 500                 |
|                       |        | Color Print Cartridges  | 450          | 450               | 450                 |
| <b>TOTAL</b>          |        |   | <b>1,200</b> | <b>1,200</b>      | <b>1,200</b>        |
| 14122                 | 5710   | <b>IN STATE TRAVEL, MEETINGS</b>  |              |                   |                     |
|                       |        | Tolls, Parking, Seminars  | 500          | 500               | 500                 |
| <b>TOTAL</b>          |        |   | <b>500</b>   | <b>500</b>        | <b>500</b>          |
| 14122                 | 5730   | <b>DUES &amp; SUBSCRIPTIONS</b>   |              |                   |                     |
|                       |        | ENR, American Society of Civil Engineers, Essex County Highway Assoc., Mass Highway | 1,000        | 1,000             | 1,000               |
| <b>TOTAL</b>          |        |   | <b>1,000</b> | <b>1,000</b>      | <b>1,000</b>        |
| 14122                 | 5851   | <b>OFFICE EQUIPMENT</b>   |              |                   |                     |
|                       |        | Flat File to accommodate files in plan room- plan management initiative             | 2,000        | 2,000             | 2,000               |
| <b>TOTAL</b>          |        |   | <b>2,000</b> | <b>2,000</b>      | <b>2,000</b>        |
| <b>TOTAL PROPOSED</b> |        |   | <b>5,950</b> | <b>5,700</b>      | <b>5,700</b>        |