

# ***City Council***

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

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

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

With City Councillor Joan B. Lovely being elected as a new State Senator the City Council elected William Legault to fill the vacant seat until December 31, 2013 as Councillor At Large.

## **Recent Accomplishments**

## **FY 2014 Goals & Objectives**

- Maintain the upkeep of all Council records.
- To do the necessary archiving of all records for their safe keeping
- To continue to do the printing of the Government Card in house and the City Manual.
- Maintain the upkeep of the Council minutes on the Website
- Look into putting on with the minutes the recording of the City Council meeting
- All Ordinances are updated on the web monthly by Municipal Code Corp.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY2014
------------------------------------	-------------------	-------------------	----------------------	---------------------

<b>LICENSES PASSED BY COUNCIL</b>				
Public Guide	102	100	100	100
Second Hand Valuable	23	22	22	22
Second Hand Clothing	4	6	6	6
Taxi Operator	130	152	150	150
Taxi Cab Licenses	13	39	26	26
Limousine License	13	12	12	12
Vehicle for Hire	6	8	8	8
Vehicle for Hire Operators	19	21	21	21
Drain layer/Contract Operator	31	35	33	33
Junk Dealer	2	3	3	3
Pawnbroker	1	1	1	1
Sea worm License	14	14	14	14
Council records processed	770	724	747	747
Ordinances adopted	5	8	7	7
Zoning Ordinances	1	1	1	1
Traffic Ordinances	25	35	30	30

### How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

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

# CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
<b>City Council-Personnel</b>									
11111	5111	SALARIES-FULL TIME	119,700.48	119,700.00	119,700.00	113,019.21	119,700.00	122,450.00	122,450.00
<b>Total City Council-Personnel</b>			<b>119,700.48</b>	<b>119,700.00</b>	<b>119,700.00</b>	<b>113,019.21</b>	<b>119,700.00</b>	<b>122,450.00</b>	<b>122,450.00</b>
<b>City Council-Expenses</b>									
11112	5306	ADVERTISING	25,000.00	20,000.00	20,000.00	15,565.52	20,000.00	20,000.00	20,000.00
11112	5320	CONTRACTED SERVICES	3,644.25	21,000.00	15,700.00	0.00	21,000.00	21,000.00	21,000.00
11112	5381	PRINTING AND BINDING	11,020.84	11,177.00	16,477.00	13,412.44	11,177.00	11,177.00	11,177.00
11112	5421	OFFICE SUPPLIES (GEN	127.00	250.00	250.00	174.62	250.00	250.00	250.00
11112	5730	DUES AND SUB	300.00	200.00	200.00	125.00	200.00	200.00	200.00
11112	5783	MIDTERM/INAUGURAL	0.00	0.00	0.00	0.00	500.00	500.00	500.00
<b>Total City Council-Expenses</b>			<b>40,092.09</b>	<b>52,627.00</b>	<b>52,627.00</b>	<b>29,277.58</b>	<b>53,127.00</b>	<b>53,127.00</b>	<b>53,127.00</b>
<b>030</b>	<b>111</b>	<b>Department Total</b>	<b>159,792.57</b>	<b>172,327.00</b>	<b>172,327.00</b>	<b>142,296.79</b>	<b>172,827.00</b>	<b>175,577.00</b>	<b>175,577.00</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
CARR KEVIN	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2012	10,000.00			1				10,000.00		10,000.00	10,000.00
FUREY THOMAS	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/1996	10,000.00			1				10,000.00		10,000.00	10,000.00
LOVELY JOAN	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/05/1998	10,000.00			0				-		-	-
MCCARTHY ROBERT	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2008	10,500.00			1				10,000.00		10,000.00	10,000.00
OKEEFE SR JOSEPH	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	10,000.00			1				10,000.00		10,000.00	10,000.00
PREVEY PAUL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	10,000.00			1				10,000.00		10,000.00	10,000.00
RYAN JERRY	030 CITY COUNCIL	11111-5111	COUNCIL PRESIDENT	01/01/2008	10,000.00			1				10,500.00		10,500.00	10,500.00
SARGENT ARTHUR	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2000	10,000.00			1				10,000.00		10,000.00	10,000.00
SIEGEL TODD	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2012	10,000.00			1				10,000.00		10,000.00	10,000.00
SOSNOWSKI MICHAEL	030 CITY COUNCIL	11111-5111	COUNCILLOR	01/01/2004	10,000.00			1				10,000.00		10,000.00	10,000.00
TURIEL JOSH	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2012	10,000.00			1				10,000.00		10,000.00	10,000.00
LEGAULT WILLIAM	030 CITY COUNCIL	11111-5111	COUNCILLOR	1/1/2013	-			1				10,000.00		10,000.00	10,000.00
Increase for Council (250 each for 5 months) as of 1/1/14															2,750.00
LAPOINTE CHERYL	030 CITY COUNCIL	11111-5111	CLERK OF COUNCIL	05011977	4,000.00	B			12	333.33	333.33	4,000.00	333.33	4,000.00	4,000.00
LAPOINTE CHERYL	030 CITY COUNCIL	11111-5111	CLERK OF COMMITTEE	05011977	500.00	B			12	41.67	41.67	500.00	41.67	500.00	500.00
SIMONS ILENE	030 CITY COUNCIL	11111-5111	ASST CLERK	02271989	4,000.00	B			12	333.33	333.33	4,000.00	333.33	4,000.00	4,000.00
SACCO EILEEN	030 CITY COUNCIL	11111-5111	BUDGET CLERK	06161988	700.00	B			1			700.00		700.00	700.00
<b>119,700.00</b>												<b>119,700.00</b>		<b>122,450.00</b>	<b>122,450.00</b>
<b>0.0</b>															
<b>Total Full Time - 5111</b>												<b>119,700.00</b>		<b>122,450.00</b>	<b>122,450.00</b>
<b>119,700.00</b>												<b>119,700.00</b>		<b>122,450.00</b>	<b>122,450.00</b>
<b>0.0</b>															
<b>Department Total</b>												<b>119,700.00</b>		<b>122,450.00</b>	<b>122,450.00</b>

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

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**CITY COUNCIL 030**

<b>ORG</b>	<b>OBJECT</b>	<b>EXPENSE TITLE</b>	<b>Dept Request</b>	<b>Approved by Mayor</b>	<b>Approved by Council</b>
11112	5306	<b>ADVERTISING</b>			
		Salem Evening News - Charter and M.G.L. mandated ordinance advertising unpredictable due to adoption of ordinances	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	5320	<b>CONTRACTED SERVICES</b>			
		Budget analyst reinstated by the Mayor last fiscal year	21,000	21,000	21,000
			<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
11112	5381	<b>PRINTING AND BINDING</b>			
		Government cards (printed in-house)			
		Printing Manual	2,727	2,727	2,727
		Stationery and envelopes	150	150	150
		Municipal Code Ordinances - hardcopy and online download			
		Municipal Code Zoning Ordinances - hard copy and online download			
		Municipal Code Traffic Ordinances - hard copy and online download	7,000	7,000	7,000
		West Group - Mass. General Laws	1,100	1,100	1,100
		Forms, ordinances, orders, committee reports, archive paper for minutes, binders, binding	200	200	200
		<b>This line will need to be increased back to 11,200 at least FY 2012 for manuals</b>			
<b>TOTAL</b>			<b>11,177</b>	<b>11,177</b>	<b>11,177</b>
11112	5421	<b>OFFICE SUPPLIES GENERAL</b>			
		General office supplies as needed	250	250	250
<b>TOTAL</b>			<b>250</b>	<b>250</b>	<b>250</b>
11112	5730	<b>DUES AND SUBSCRIPTIONS</b>			
		International Institute of Municipal Clerks	200	200	200
		North Shore City and Town Clerk's Association			
		Massachusetts City and Town Clerk's Association			
		New England Association of City and Town Clerks			
<b>TOTAL</b>			<b>200</b>	<b>200</b>	<b>200</b>
11112	5783	<b>Midterm/Inauguration</b>			
		Programs, flowers, etc.	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL PROPOSED</b>			<b>53,127</b>	<b>53,127</b>	<b>53,127</b>

# ***City Clerk***

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

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

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

Since the retirement of Julie McNaught we have a new member to the staff Maureen Fisher who brings great customer skills to the office. Maureen has also worked in the past at the polls and will be a valuable asset at election time.

## **Recent Accomplishments**

- Adding information to the website for view by the public for campaign finance, Council Committee minutes

## **FY 2014 Goals & Objectives**

- The use of protective paper for the issuance of vital records. This paper cannot be copied.
- The maintaining of information on the city's website in reference to the City Clerks office.
- Maintain the staffing level.
- Automate vital records for processing, recording and indexing.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
<b>VITAL RECORDS</b>				
Copies of vital records	8,472	8553	9,000	9,000+
Birth records recorded	1,685	1,575	1,600	1,600+
Death records recorded	610	556	600	600+
Marriage Licenses	352	349	350	350+
Affidavits of vital records	100	45	150	150+
<b>LICENSES</b>				
Dog Licenses	2,442	2448	2,586	2,500+
Business Certificates	327	341	718	718+
Yard Sale permits	204	213	283	283+

### How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Try and secure more vault space for vital record retention
- Vital records to be done online

# CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
<b>City Clerk-Personnel</b>									
11611	5111	SALARIES-FULL TIME	247,603.11	250,580.00	251,419.00	234,029.65	260,400.00	263,481.00	263,481.00
11611	5131	OVERTIME (GENERAL)	0.00	0.00	4.00	0.00	0.00	0.00	0.00
11611	5150	FRINGE/STIPENDS	3,450.00	3,450.00	3,450.00	3,015.06	0.00	0.00	0.00
<b>Total City Clerk-Personnel</b>			<b>251,053.11</b>	<b>254,030.00</b>	<b>254,873.00</b>	<b>237,044.71</b>	<b>260,400.00</b>	<b>263,481.00</b>	<b>263,481.00</b>
<b>City Clerk-Expenses</b>									
11612	5242	OFFICE EQUIPMENT REP	385.19	500.00	500.00	180.00	500.00	500.00	500.00
11612	5317	EDUCATIONAL TRAINING	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
11612	5381	PRINTING AND BINDING	3,000.00	3,000.00	3,000.00	2,293.20	3,000.00	3,000.00	3,000.00
11612	5421	OFFICE SUPPLIES (GEN	692.35	750.00	750.00	699.65	750.00	750.00	750.00
11612	5450	ARCHIVAL SUPP & EQUI	1,233.51	1,250.00	1,250.00	686.07	1,250.00	1,250.00	1,250.00
11612	5509	DOG LICENSES	999.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11612	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	500.00	500.00	500.00
11612	5730	DUES AND SUB	500.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total City Clerk-Expenses</b>			<b>6,810.05</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>4,858.92</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>030</b>	<b>161</b>	<b>Department Total</b>	<b>257,863.16</b>	<b>261,030.00</b>	<b>261,873.00</b>	<b>241,903.63</b>	<b>268,900.00</b>	<b>271,981.00</b>	<b>271,981.00</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 Propsed FY 2014 52.2	Council Voted FY 2014
LAPOINTE CHERYL	030 CITY CLERK	11611-5111	CITY CLERK	02/27/1989	80,477.90		1.0	1	100%	1,547.65	1,547.65	80,787.43	1,578.61	82,403.18	82,403.18
SIMONS ILENE	030 CITY CLERK	11611-5111	ASST CITY CLERK	09/05/2000	48,662.08		1.0	1	100%	935.81	935.81	48,849.24	963.88	50,314.72	50,314.72
					79,369.65		3.0					Total AFSCME 1818		130,762.68	130,762.68
					208,509.63		5.0		Total Full Time - 5111			260,399.36		263,480.58	263,480.58
	030 CITY CLERK	11611-5150	AFSCME Stipend		3,450.00				3.0	1,150.00					
					211,959.63		5.0		Department Total			260,399.36		263,480.58	263,480.58

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	5.0	5.0	5.0	0.0

**FY 2014 AFSCME 1818 Union Employee Rates**

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old New					
MCNAUGHT	JULIE	030 CITY CLERK	11611-5111	ASST REGISTRAR	08101998	42,069.53	0.0	862.71	879.96					100%	Retired	Retired	Retired
SERPA	LINDA	030 CITY CLERK	11611-5111	ASST REGISTRAR	7/26/2004	42,069.53	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
EMMONS	JANET	030 CITY CLERK	11611-5111	ASST REGISTRAR	5/17/10	37,300.12	1.0	814.16	830.44	8/13/2013	879.96	6.0 46.2	100%	45,636.81	45,636.81	45,636.81	
FISHER	MAUREEN	030 CITY CLERK	11611-5111	SR CLERK TYPIST I/II	9/21/12		1.0	719.16	730.33	9/21/2013	756.91	12.0 40.2	100%	39,191.74	39,191.74	39,191.74	
						121,439.18	3.00				-			130,762.68	130,762.68	130,762.68	

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**CITY CLERK - 030**

ORG	OBJECT	EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
11612	5242	<b>OFFICE EQUIPMENT REPAIR</b>			
		simplex time recorder maintenance			
		typewriter maintenance (5 typewriters)	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
11612	5317	<b>Educational training</b>	1,000	1,000	1,000
		Training to teach staff Spanish			
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11612	5381	<b>PRINTING AND BINDING</b>			
		Vital Records Binders & Sleeves(Birth-Death-Marriage)	3,000	3,000	3,000
		Mylar sheets (Birth-Death-Marriage)			
		Book Binding (Index/Birth/Death/Marriage)			
		Index Cards (Birth/Death/Marriages), Master Cert (Vitals)			
		Marriage Return Envelopes & City Clerk envelopes, City Clerk Stationary			
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
11612	5421	<b>OFFICE SUPPLIES GENERAL</b>			
		W. B. MASON - Typewriter ribbons & correction tapes for vital records,	750	750	750
<b>TOTAL</b>			<b>750</b>	<b>750</b>	<b>750</b>
11612	5450	<b>ARCHIVAL SUPPLIES AND EQUIPMENT</b>			
		Acid free state mandate vital records recording paper ledger sheets (birth/death/marr)	1,250	1,250	1,250
		Birth, Death & Marriage certificate paper for long and short forms			
		State Bond paper			
		replacement of vital binders for affidavits and births and mylar sleeves due to water damage			
<b>TOTAL</b>			<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
11612	5509	<b>DOG LICENSES</b>			
		National Band and Tag for dog tags (3000 tags)	1,000	1,000	1,000
		Maintenance for Dog Software			
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11612	5710	<b>INSTATE TRAVE/MEETINGS</b>			
		Registration and travel expenses for various meetings and seminars	500	500	500
		Educational Training			
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
11612	5730	<b>DUES AND SUBSCRIPTIONS</b>			
		West Group - Mass. General Laws annual updates-pocket parts	500	500	500
		West Group - Acts and Resolves			
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL PROPOSED</b>			<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

# ***Elections & Registrations***

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

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

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

There are no significant budget or staffing changes for FY 2014 with the onset of two special elections during census time it may be necessary to use Senior Work off people to help as well as use of temporary part time help.

## **Recent Accomplishments**

We have just come through a very busy Presidential election with a record turn out of young students though the numbers were less than four years ago, long lines at the polls were inevitable. It was busy but Salem showed what we have always know that the residents here are true patriots that exercise their right to vote.

Our office has maintained campaign finance reports viewable on our website. This is a City election year and with the Mayor term there may be an increase in voter activity. Making it necessary to use volunteer and part time help. I am hoping that we are able to coordinate with the schools professional days to have the schools that are polling places closed for the day to enable easy access for the voters.

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

## FY 2014 Goals & Objectives

- Maintain the staffing level in order to continue with required census and elections work especially with the Presidential Election in the fall

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
<b>ELECTIONS (based on month of Nov.)</b>				
# Registered Voters	25,516	25,918	28,482	28,482+
Voter turnout %	54%	21%	70%	48%
Actual turnout	13,623	5,359	19,847	13,671
<b>CENSUS</b>				
Census forms mailed out and processed	16,000+	16,000+	16,000+	16,000+

## How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Look for ways to reduce cost for financial stability
- Find more storage space for required retention of paperwork and equipment

# CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
<b>Elect &amp; Reg-Personnel</b>									
11621	5111	SALARIES-FULL TIME	91,011.75	91,579.00	93,433.00	87,750.73	95,620.00	97,460.00	97,460.00
11621	5131	OVERTIME (GENERAL)	5,000.00	5,000.00	14,533.00	10,888.59	5,000.00	5,000.00	5,000.00
11621	5150	FRINGE/STIPENDS	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	0.00
<b>Total Elect &amp; Reg-Personnel</b>			<b>97,161.75</b>	<b>97,729.00</b>	<b>109,116.00</b>	<b>99,789.32</b>	<b>100,620.00</b>	<b>102,460.00</b>	<b>102,460.00</b>
<b>Elect &amp; Reg-Expenses</b>									
11622	5242	OFFICE EQUIPMENT REP	285.00	325.00	325.00	325.00	325.00	325.00	325.00
11622	5280	POLLING PLACE RENT	150.00	300.00	300.00	150.00	300.00	300.00	300.00
11622	5306	ADVERTISING	614.25	650.00	1,100.00	849.00	650.00	650.00	650.00
11622	5309	POLLWORKERS	24,860.00	25,000.00	48,800.00	34,530.00	29,000.00	29,000.00	29,000.00
11622	5381	PRINTING AND BINDING	6,499.04	6,500.00	6,500.00	1,390.65	6,500.00	6,500.00	6,500.00
11622	5386	VOTING MACHINE SERVI	16,324.43	16,325.00	19,925.00	16,024.27	16,325.00	16,325.00	16,325.00
11622	5421	OFFICE SUPPLIES (GEN	988.44	1,000.00	1,000.00	997.88	1,000.00	1,000.00	1,000.00
<b>Total Elect &amp; Reg-Expenses</b>			<b>49,721.16</b>	<b>50,100.00</b>	<b>77,950.00</b>	<b>54,266.80</b>	<b>54,100.00</b>	<b>54,100.00</b>	<b>54,100.00</b>
<b>030</b>	<b>162</b>	<b>Department Total</b>	<b>146,882.91</b>	<b>147,829.00</b>	<b>187,066.00</b>	<b>154,056.12</b>	<b>154,720.00</b>	<b>156,560.00</b>	<b>156,560.00</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 Propsed FY 2014 52.2	Council Voted FY 2014
BARTON CHARLES	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER	9/17/2008	700.00	B			4	175.00	175.00	700.00	175.00	700.00	700.00
LAPORTE CHERYL	030 ELECTIONS & REGISTR	11621-5111	CLERK OF BOARD		1,600.00	B			12	133.33	133.33	1,600.00	133.33	1,600.00	1,600.00
LAPORTE CHERYL	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B			12	58.33	58.33	700.00	58.33	700.00	700.00
SANDON PHILIP	030 ELECTIONS & REGISTR	11621-5111	BD REGISTRAR MEMBER		700.00	B			4	175.00	175.00	700.00	175.00	700.00	700.00
SWAN RALPH	030 ELECTIONS & REGISTR	11621-5111	CH BOARD REGISTRAR	2008		B			4	No Compensation requested					
SPORT ROCHELLE	030 ELECTIONS & REGISTR	11621-5111	ELEC ASST TO CITY CLK		45,809.43		1.0	1		880.95	880.95	45,985.59	916.19	47,825.01	47,825.01
					42,069.53		1.0			Total AFSCME 1818		45,934.13		45,934.13	45,934.13
					<b>91,578.96</b>		<b>2.0</b>	<b>Total Full Time 5111</b>				<b>95,619.72</b>		<b>97,459.14</b>	<b>97,459.14</b>
	030 ELECTIONS & REGISTR	11621-5131	OVERTIME		5,000.00							5,000.00		5,000.00	5,000.00
	030 ELECTIONS & REGISTR	11621-5150	AFSCME Stipend		1,150.00				1.0	1,150.00					
					<b>97,728.96</b>		<b>2.0</b>	<b>Department Total</b>				<b>100,619.72</b>		<b>102,459.14</b>	<b>102,459.14</b>

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	2.0	2.0	2.0	0.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old New					
KIRKPATRICK	MARCIA	030 ELECTIONS & REGISTR	11621-5111	ASST REGISTRAR	3/20/06	42,069.53	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
						42,069.53	1.0										



**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**ELECTIONS AND REGISTRATIONS 030**

ORG	OBJECT	EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
11622	5242	<b>OFFICE EQUIPMENT REPAIR</b>			
		Typewriter maintenance (3 typewriters)	325	325	325
		Time stamp ribbon & installation			
<b>TOTAL</b>			<b>325</b>	<b>325</b>	<b>325</b>
11622	5280	<b>POLLING PLACE RENTAL</b>			
		\$25.00 rental each election	300	300	300
		Reduction in polling locations,			
<b>TOTAL</b>			<b>300</b>	<b>300</b>	<b>300</b>
11622	5306	<b>ADVERTISING</b>			
		Salem Evening News advertising for special voter registration sessions	650	650	650
<b>TOTAL</b>			<b>650</b>	<b>650</b>	<b>650</b>
11622	5309	<b>POLL WORKERS</b>			
		Staffing of 14 Precincts on Election Day for Elections			
		14 Wardens, 14 Clerks, 14 precinct Asst., 10 inspectors each Precinct	29,000	29,000	29,000
<b>TOTAL</b>			<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
11622	5381	<b>PRINTING AND BINDING</b>			
		Printing of Annual Poll Book, census forms, nomination papers, petition forms, etc.			
		Printing of postcards for confirmation mailings			
		Envelopes for voter registration, etc.	6,500	6,500	6,500
<b>TOTAL</b>			<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
11622	5386	<b>VOTING MACHINE SERVICES</b>			
		Voting Machine and Tabulator Maintenance Agreement	16,325	16,325	16,325
		Election programs (16 tabulators)			
		Election day coverage L.H.S. Associates (software & program vendor)			
		Three-hole legal paper for voting list			
		ballot printing & envelopes			
		Tabulator supplies-special ribbons, ink, electrical cords, adapters, paper rolls			
		<i>Note - we will need to print ballots for FY 2012</i>			
<b>TOTAL</b>			<b>16,325</b>	<b>16,325</b>	<b>16,325</b>
11622	5421	<b>OFFICE SUPPLIES GENERAL</b>			
		General office supplies as needed	1,000	1,000	1,000
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL PROPOSED</b>			<b>54,100</b>	<b>54,100</b>	<b>54,100</b>