

# ***Public Services – General Administration***

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

The purpose of this department is to maintain the City's streets, vehicles and infrastructure including the water and sewer systems and other physical assets to ensure that the quality of life, public safety, and condition of the City's assets are at their best at all times. This department strives to manage at a high level all green space areas assigned to it, including but not limited to all municipally owned cemeteries, trees, parks and beaches. In addition, we provide responsive services to the public in a responsible manner and interface with all City Departments to improve overall team performance within budget constraints and available staffing.

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

There are no significant budget or staffing changes in the FY 2014 budget. An employee was reassigned to the tree crew which now makes for a safer crew size of three. Retirements of a few employees may occur in FY2014 with replacements a necessity to address the ongoing work load within the department. To better monitor routine functions, GPS tracking has been added to DPW vehicles with the cost being split between General and Water & Sewer Enterprise funds. GPS phones have also been 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.
- A new DPS Director was hired in February.
- Approximately 123 sidewalks were replaced or repaired.
- Street sweeping out to bid and was awarded to New England Water Main
- After the solicitation of bids, Northside Carting was awarded the solid waste collection and recycling program.
- The Haunted Happenings events were successful as well as other special events. This department provided coverage and assistance during many of these events.
- Assistance and support was provided for many of the block parties.
- Support staff was provided to supplement election staff personnel.
- Continued with new signage and replacement for A.D.A. compliance within ten year allowance.
- Issued new line painting contract.
- Cemetery division continues in-house grave digging with limited contractor use. (note 1:1 ratio of burials to 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 division removed 85 trees and stumps
- Open Space/Tree division planted 82 new trees in 2012
- For the past several years we have been designated as a “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.
- The cemetery division acquired a new mower and other small equipment necessary to maintain the property.
- Completed installation of the holiday tree in the pedestrian mall.
- Started painting of the pillars and light poles at pedestrian mall. This work is ongoing.
- Ready to oversee hiring of architecture for city hall outer shell rehab project paid for by planning.
- Added wood fibers at various playgrounds throughout the City.
- Maintained various open spaces and parks throughout the City.
- Performed various pier repairs.
- Finish work at O’Grady Field
- Resod Palmers Cove Baseball Field
- Install new floats at Kernwood Marina
- Worked with Little League installing baseball field at Witchcraft School
- Installed hand railing along the Congress St walkway
- A new chipper was purchased and was delivered in February.
- Installation of new playground equipment at DiBiase Park
- Greenlawn Cemetery acquired a new John Deere Gator using vaults/lots funding
- Continued contracted work for centerlines and crosswalks.

## FY 2014 Goals & Objectives

- Continue to support recycle program.
- Provide courteous and timely responses to the requests from the constituents and other city departments.
- Continue to offer and support Arbor Day programs throughout the school system.
- Continue with tree plantings using CDBG funding.
- Continue online service for constituent reports of work orders especially sidewalk and pothole repairs. This online service allows for reporting and tracking purposes through website.
- Continue to improve public relations through the use of media, our web site and public notices keeping staff and residents informed about what is expected of them such as city policies and practices.
- Maintain roadways and sidewalks to reduce danger to life and safety of residents, businesses and visitors to the City of Salem.
- Oversee mowing contract for open spaces including parks.
- Begin process of installing rain sensors at our sprinkler systems
- Complete plan and budget needs for DPS garage and facility repairs including bathrooms.

- Obtain approval for vehicle lifts for Central Motors – Approximate cost \$39,000
- Obtain approval for the purchase of F550 1 ton pick up.
- Obtain approval for the purchase of F550 1 ton dump with sander and plow.
- Update Gasboy program which would include new tower, software and card system.
- Complete signage replacement for A.D.A. compliance.
- 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 replacement is under contract and should start in the spring.
- Greenlawn Cemetery would like to add two additional fountains to the ponds and acquire a new mower in FY14.
- The shade tree division would like to acquire an additional chainsaw in FY14.
- Ongoing pruning of problematic trees.
- Continue partnership with Tree City USA.
- Shade tree would like to acquire a new tree truck in FY14.
- Continued monitoring of fuel consumption with the goal to reduce consumption and expense.
- Activate May Street irrigation system and install new ballfield.
- Activate sprinkler system on the Church Street Island.
- Revamp upper Gallows Hill Playground; cut back brush and install mulch around play equipment. May need to remove damaged playground equipment.
- Prepare High Street playground for installation of new playground equipment.
- Utilize state and community service groups for open space areas.
- Web questions and answers.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY2014
<b>Street</b>				
Sidewalk Repairs	80	123	100	130
Pothole Fills (Repairs)	1200	1375	1000	1200
Catch Basin Repairs	80	54	50	50
Sink Holes	41	28	40	50
Trenches	83	68	75	80
<b>Trees/Open Space/Cemetery</b>				
Trees planted Spring (FY13 fall plantings =24)	30	82		50

Full Burials				
Foundations	54	45	50	50
Lots sold	68	70	70	75

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

- Provide oversight to expenditures to ensure that City is getting best value for cost.
- Better use of implementing purchasing laws and practices.
- Improved monitoring of contractual services

## 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>Public Services/General-Psn</b>									
14111	5111	SALARIES-FULL TIME	1,268,846.53	1,321,437.00	1,355,147.00	1,259,352.37	1,474,485.00	1,478,624.00	1,478,624.00
14111	5113	SALARIES-PART TIME	27,704.63	28,148.00	28,148.00	26,523.21	28,255.00	28,820.00	28,820.00
14111	5118	SEASONAL LABOR	82,332.20	86,600.00	101,600.00	85,743.25	86,600.00	86,600.00	86,600.00
14111	5131	OVERTIME (GENERAL)	96,135.36	75,000.00	82,709.00	87,756.17	75,000.00	75,000.00	75,000.00
14111	5150	FRINGE/STIPENDS	27,232.00	28,382.00	28,382.00	27,807.00	0.00	0.00	0.00
<b>Total Public Services/General-Psn</b>			<b>1,502,250.72</b>	<b>1,539,567.00</b>	<b>1,595,986.00</b>	<b>1,487,182.00</b>	<b>1,664,340.00</b>	<b>1,669,044.00</b>	<b>1,669,044.00</b>
<b>Public Services/General-Exp</b>									
14112	5211	ELECTRICITY	9,300.00	10,000.00	10,000.00	6,806.66	10,000.00	9,000.00	9,000.00
14112	5215	NATURAL GAS	8,992.13	9,000.00	9,000.00	6,675.11	9,000.00	9,000.00	9,000.00
14112	5216	OIL HEAT	7,497.72	7,500.00	7,500.00	7,499.56	7,500.00	7,500.00	7,500.00
14112	5241	BUILDING MAINT-DPW	13,821.03	15,000.00	15,000.00	13,823.81	15,000.00	15,000.00	15,000.00
14112	5249	GROUND MAINTENANCE-CEMETER	3,999.24	4,000.00	4,000.00	3,836.84	4,000.00	4,000.00	4,000.00
14112	5253	RADIO MAINT & PARTS	752.90	2,500.00	2,500.00	552.50	2,500.00	1,500.00	1,500.00
14112	5270	RENTAL & LEASE	2,550.00	2,550.00	2,550.00	499.38	2,550.00	2,000.00	2,000.00
14112	5301	POLICE DETAIL	39,145.36	35,000.00	35,000.00	26,650.00	42,000.00	42,000.00	42,000.00
14112	5304	PROFESSIONAL SERV/FEES	8,899.34	8,900.00	5,009.45	4,685.95	8,900.00	8,900.00	8,900.00
14112	5317	EDUCATIONAL TRAINING	2,000.00	2,000.00	2,000.00	1,459.80	2,000.00	2,000.00	2,000.00
14112	5320	CONTRACTED SERVICES	155,459.71	147,150.00	147,150.00	115,471.35	147,150.00	147,150.00	147,150.00
14112	5341	TELEPHONE	3,396.16	9,150.00	9,150.00	8,506.52	9,640.00	9,640.00	9,640.00
14112	5383	BURIAL SERVICES	9,180.00	0.00	13,320.00	13,320.00	0.00	0.00	0.00
14112	5391	SPRAYING AND REMOVAL	6,999.10	7,000.00	7,000.00	5,296.15	7,000.00	7,000.00	7,000.00
14112	5392	TREE PLANTING	5,000.00	5,000.00	5,000.00	3,681.12	5,000.00	5,000.00	5,000.00
14112	5421	OFFICE SUPPLIES (GEN	2,379.06	2,380.00	1,880.00	1,520.89	2,380.00	2,000.00	2,000.00
14112	5451	CUSTODIAL SUPPLIES	7,622.08	9,000.00	9,000.00	8,288.06	9,000.00	9,000.00	9,000.00
14112	5461	GROUPS MAINT & SUPPLIES	9,352.40	9,700.00	7,700.00	4,507.66	9,700.00	9,700.00	9,700.00
14112	5481	GASOLINE/DIESEL FUEL	159,036.00	123,700.00	159,610.55	132,355.23	123,700.00	123,700.00	123,700.00
14112	5483	VEHICLE PARTS-DPW	49,845.32	25,000.00	25,000.00	18,254.15	25,000.00	25,000.00	25,000.00
14112	5483A	VEHICLE PARTS-POLICE	0.00	15,000.00	15,000.00	14,979.96	15,000.00	15,000.00	15,000.00
14112	5483B	VEHICLE PARTS-OTHER	0.00	10,000.00	11,995.00	11,258.42	10,000.00	10,000.00	10,000.00
14112	5485	STREET SWEEPER BROOM	4,769.08	5,000.00	5,000.00	4,733.71	5,000.00	5,000.00	5,000.00
14112	5710	IN STATE TRAVEL/MEETINGS	455.00	1,600.00	500.00	0.00	1,600.00	1,600.00	1,600.00
14112	5717	PROF LICENSE REIMB	270.00	1,420.00	0.00	0.00	1,420.00	1,420.00	1,420.00
14112	5730	DUES AND SUB	476.00	500.00	500.00	180.00	500.00	500.00	500.00
14112	5843	IMPROVEMENTS PW & PARK	46,058.93	47,541.00	47,541.00	40,008.13	47,541.00	47,000.00	47,000.00

## 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
14112	5846	REPAIRS/RENOV/SIDEWALKS	66,794.47	20,000.00	20,000.00	18,047.73	20,000.00	20,000.00	20,000.00
14112	5860	EQUIPMENT PURCHASE & REPAIR	55,982.43	17,000.00	67,089.67	65,202.15	17,000.00	17,000.00	17,000.00
<b>Total Public Services/General-Exp</b>			<b>680,033.46</b>	<b>552,591.00</b>	<b>644,995.67</b>	<b>538,100.84</b>	<b>560,081.00</b>	<b>556,610.00</b>	<b>556,610.00</b>
<b>230</b>	<b>411</b>	<b>Department Total</b>	<b>2,182,284.18</b>	<b>2,092,158.00</b>	<b>2,240,981.67</b>	<b>2,025,282.84</b>	<b>2,224,421.00</b>	<b>2,225,654.00</b>	<b>2,225,654.00</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
------	-----------	---------	----------	-----------	--------------------------------------	------	-------------	---------------------	---------------------	------------------------------------	------------------------------	---------------------------------	-------------------------------	-----------------------------------	--------------------------

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

MALIONEK	RONALD	230	PUBLIC SERVICES	14111-5111	Assistant Pub Services Dir	9/5/06				71,455.41	1.0	100%	1,374.14	1,374.14	71,730.24	1,401.63	73,164.84	73,164.84
O'SHEA	THOMAS	230	PUBLIC SERVICES	14111-5111	GENERAL FOREMAN					69,364.49	1.0	100%	1,333.93	1,333.93	69,631.28	1,360.61	71,023.90	71,023.90
RENNARD	RICHARD	230	PUBLIC SERVICES	14111-5111	PUBLIC SERVICES DIR	06031974				31,606.18	0.0	34%	1,787.68	1,787.68	Retired	-	Retired	
CONNOLLY	JOHATHAN	230	PUBLIC SERVICES	14111-5111	SR BLDG CUST-COA	07/01/2009				29,624.06	0.7	70%	813.85	813.85	29,738.00	830.12	30,332.76	30,332.76
TOMASZ	JOHN	230	PUBLIC SERVICES	14111-5111	PUBLIC SERVICES DIR	2/18/13					0.3	34%	2,019.23	2,019.23	35,837.29	2,059.61	36,554.04	36,554.04

1,119,386.75      25.7      Total AFSCME 1818      1,267,548.18      1,267,548.18      1,267,548.18

**1,321,436.89      28.7      Total Full Time - 5111      1,474,484.99      1,478,623.73      1,478,623.73**

MICHAUD	DONNA	230	PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	11/7/2008		15	hours per wk	15.92	15.92	12,465.36	16.24	12,714.67	12,714.67
RYAN	KELLY	230	PUBLIC SERVICES	14111-5113	PT ADMIN ASSISTANT	1/4/11		19	hours per wk	15.92	15.92	15,789.46	16.24	16,105.25	16,105.25
New		230	PUBLIC SERVICES	14111-5113	TREE WARDEN			19	hours per wk		-	12,000.00	-	12,000.00	12,000.00

**28,147.27      Total Part Time - 5113      28,254.82      28,819.91      28,819.91**

230	PUBLIC SERVICES	14111-5118	SEASONAL LABOR-OS			21,400.00						21,400.00		21,400.00	21,400.00
230	PUBLIC SERVICES	14111-5118	SEASONAL-Park			33,000.00						33,000.00		33,000.00	33,000.00
230	PUBLIC SERVICES	14111-5118	SEASONAL -Park Trash Weekends			10,600.00						10,600.00		10,600.00	10,600.00
230	PUBLIC SERVICES	14111-5118	Seasonal Operation Clean Sweep			21,600.00		10 Kids/5 days week/8 weeks/\$9.00 per hour				21,600.00		21,600.00	21,600.00

**86,600.00      Total Seasonal - 5118      86,600.00      86,600.00      86,600.00**

230	PUBLIC SERVICES	14111-5131	Overtime-Open Space			15,000.00						15,000.00		15,000.00	15,000.00
230	PUBLIC SERVICES	14111-5131	Overtime-Park			28,000.00						28,000.00		28,000.00	28,000.00
230	PUBLIC SERVICES	14111-5131	Overtime-Public Services			30,000.00						30,000.00		30,000.00	30,000.00
230	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**

230	PUBLIC SERVICES	14111-5150	AFSME-Stipend			29,187.00		24.7		1,150.00					
-----	-----------------	------------	---------------	--	--	-----------	--	------	--	----------	--	--	--	--	--

**1,539,566.16      28.7      Department Total      1,664,339.81      1,669,043.64      1,669,043.64**

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	27.7	27.7	28.7	1.0

TOMASZ	JOHN	Public Services	14111-5111	Public Service Director	0.34	34.0%	2,059.61	36,554.04	
		Sewer Fund	60001-5111		0.33	33.0%	2,059.61	35,478.92	
		Water Fund	61001-5100		0.33	33.0%	2,059.61	35,478.92	107,511.88

**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						
ADDISON	JOHN	230	PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAIR I/II	7/31/07		45,704.84	1.0	934.01	952.69				100%	49,730.43	49,730.43	49,730.43	
ALBERT	MICHAEL	230	PUBLIC SERVICES	14111-5111	HEO	03062000		44,020.83	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
BEZZATI	JOHN	230	PUBLIC SERVICES	14111-5111	HEO III	3/28/00		44,021.17	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
BICK	MIKE	230	PUBLIC SERVICES	14111-5111	SR BLDG CUST-City Hall	07011985		41,489.71	1.0	851.34	868.37				100%	45,328.75	45,328.75	45,328.75	
BICK - Shift Differential		230	PUBLIC SERVICES	14111-5111	Base Rate X 9%			3,282.98		76.62	78.15				100%	3,282.98	3,282.98	3,282.98	
CLEARY	JAMES	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	08061990		47,923.37	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
COVIELLO	VALERIE	230	PUBLIC SERVICES	14111-5111	PRINCIPAL ACCT CLERK	3/2/2000		14,303.64	0.34	862.71	879.96				34%	15,617.60	15,617.60	15,617.60	
CRONIN	DAVID	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	09141987		47,923.56	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
HARVEY	ROBERT	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	02131992		47,923.58	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
HENDERSON	SCOTT	230	PUBLIC SERVICES	14111-5111	HEO	05281985		44,020.97	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
HUGHES	BRIAN	230	PUBLIC SERVICES	14111-5111	HEAD FOREMAN III	04081996		52,896.57	1.0	1,075.08	1,096.58				100%	57,241.56	57,241.56	57,241.56	
JODOIN	RAYMOND	230	PUBLIC SERVICES	14111-5111	HEO	10/18/2010		42,914.95	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
JODOIN - Shift/Weekend Diff		230	PUBLIC SERVICES	14111-5111	Shift Differential			1,748.79		25.00	30.00				100%	2,086.00	2,086.00	2,086.00	
LAVIOE	STEPHEN	230	PUBLIC SERVICES	14111-5111	HME0 I/II	12/3/2012		-	1.0	778.45	794.01	12/3/2013	807.08	21.0	31.2	100%	41,855.11	41,855.11	41,855.11
LECLERC	STEVEN	230	PUBLIC SERVICES	14111-5111	CEMETERY MAINT III	04111996		38,519.87	1.0	793.09	808.95				100%	42,227.28	42,227.28	42,227.28	
LEVESQUE	JAMES	230	PUBLIC SERVICES	14111-5111	SV/Sidewalk Foreman III	06211999		17,984.83	0.34	1,075.08	1,096.58				34%	19,462.13	19,462.13	19,462.13	
LEVESQUE	LOUIS	230	PUBLIC SERVICES	14111-5111	MOTOR EQUIP REPAIR	8/1/2006		45,704.62	1.0	934.01	952.69				100%	49,730.43	49,730.43	49,730.43	
MACDONALD	WILLIAM	230	PUBLIC SERVICES	14111-5111	HME0	6/12/2012		-	1.0	807.08	823.22	6/12/2014	853.57	48.2	4.0	100%	43,093.56	43,093.56	43,093.56
MARTINEAU	RICHARD	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTS	8/21/2000		40,750.48	1.0	836.84	853.58				100%	44,556.71	44,556.71	44,556.71	
MORRIS	RALPH	230	PUBLIC SERVICES	14111-5111	HEO	11/30/2009		43,445.48	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
MORRIS-Shift Differential		230	PUBLIC SERVICES	14111-5111	Base Rate X 9% & 10 per weekend X 22			3,923.44		96.76	82.71				100%	4,837.51	4,837.51	4,837.51	
OBRIEN	JIM	230	PUBLIC SERVICES	14111-5111	TREE CLIMBER III	3/13/2006		44,021.17	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
PARSONS	DAVID	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTSMAN III	5/14/2001		40,750.48	1.0	836.84	853.58				100%	44,556.71	44,556.71	44,556.71	
PELLETIER	EDWARD	230	PUBLIC SERVICES	14111-5111	Senior Pesticide	05131996		40,750.48	1.0	900.99	919.01				100%	47,972.31	47,972.31	47,972.31	
PERRY	JOHN	230	PUBLIC SERVICES	14111-5111	MEO	8/6/07		38,519.90	0.0	-	-				100%	-	-	-	
SANDS	GEORGE	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN I/III	04271987		47,923.20	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
SOPER	JAMES	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	04221996		47,923.56	0.0	977.54	-				100%	-	-	-	
STANWOOD JR	DANIEL	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN I/II	12041989		47,923.58	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
STUART	MIKE	230	PUBLIC SERVICES	14111-5111	MAINT CRAFTSPERSON			40,750.48	1.0	836.84	853.58				100%	44,556.71	44,556.71	44,556.71	
TASSINARI	STEPHEN	230	PUBLIC SERVICES	14111-5111	HEAD WORKING FOREMAN	05241999		52,896.64	1.0	1,075.08	1,096.58				100%	57,241.56	57,241.56	57,241.56	
WRIGHT	JOHN	230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III	9/14/1992		47,923.58	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
Replace Soper		230	PUBLIC SERVICES	14111-5111	WORKING FOREMAN III			-	1.0	977.54	997.09				100%	52,048.14	52,048.14	52,048.14	
OUT OF GRADE PAYS		230	PUBLIC SERVICES	14111-5111				1,500.00								2,000.00	2,000.00	2,000.00	
						1,119,386.75	25.7								1,267,548.18	1,267,548.18	1,267,548.18		



**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5211	<b>ELECTRICITY</b>			
		Nat'l Grid electricity power to Public Works Garage	10,000	9,000	9,000
		Transcanda and National Grid			
		Electricity for fountains in large & small cemetery pond, garage & office-cemetery			
<b>TOTAL</b>		Split with W/S	<b>10,000</b>	<b>9,000</b>	<b>9,000</b>
14112	5215	<b>NATURAL GAS</b>			
		Keyspan & Metromedia	9,000	9,000	9,000
<b>TOTAL</b>		Split with W/S	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
14912	5216	<b>OIL HEAT-CEM</b>			
		Yearly Maintenance for 4 oil burners vendor Booma	400	400	400
		Oil Heat for chapel vendor Stadium Oil	800	800	800
		Oil Heat for office vendor Stadium 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
<b>TOTAL</b>			<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
14112	5241	<b>BUILDING MAINTENANCE - DPW</b>			
		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	1,780	1,780	1,780
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
14112	5249	<b>GROUND MAINTENANCE - CEMETERY</b>			
		Mulch, Stateline Irrigation - systems, repairs cemetery and open space areas	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
14112	5253	<b>RADIO MAINT &amp; PARTS</b>			
		Northeast Radio, Nextel for bad phone replacements, repairs or accessories	2,500	1,500	1,500
<b>TOTAL</b>			<b>2,500</b>	<b>1,500</b>	<b>1,500</b>
14112	5270	<b>RENTAL AND LEASE - UNIFORMS</b>			
		AmSan rags for central motor usage	750	200	200
		Gloves, Goggles, Safety Equipment, Rain Gear etc	800	800	800
		Rent All misc	1,000	1,000	1,000
<b>TOTAL</b>			<b>2,550</b>	<b>2,000</b>	<b>2,000</b>
14112	5301	<b>POLICE DETAIL</b>			
		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 fall sweeping police details now budgeted ps (snow/spring)	7,000	7,000	7,000
		As needed for traffic maintenance crew details	2,000	2,000	2,000
<b>TOTAL</b>			<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
14112	5304	<b>PROFESSIONAL SERVICES</b>			
		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

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
		Tanknology - central motors	2,100	2,100	2,100
		N.E. Environmental - central motors	200	200	200
		surveying	600	600	600
<b>TOTAL</b>			<b>8,900</b>	<b>8,900</b>	<b>8,900</b>
<b>14112</b>	<b>5317</b>	<b>EDUCATIONAL TRAINING</b>			
		Street personnel and management training seminars and exhibits	500	500	500
		Begin offering inservices for dept employees, training	1,500	1,500	1,500
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>14112</b>	<b>5320</b>	<b>CONTRACTED SERVICES-</b>			
		CONTRACT FOR MOWING SERVICES BY Greenscapes Land Design	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
<b>TOTAL</b>			<b>147,150</b>	<b>147,150</b>	<b>147,150</b>
<b>14112</b>	<b>5341</b>	<b>TELEPHONE</b>			
		744-3302, 744-3306, 744-1837, 745-2676, 745-0195, fax	4,000	4,000	4,000
		Sprint/Nextell GPS tracking for DPW Trucks @ 1,410.00 x 12 mos (1/3)	5,640	5,640	5,640
<b>TOTAL</b>			<b>9,640</b>	<b>9,640</b>	<b>9,640</b>
<b>14112</b>	<b>5383</b>	<b>BURIAL EXPENSES</b>			
		Burial Expenses are funded from Sale of Lots and sale of Vaults Funds	-	-	-
<b>TOTAL</b>					
<b>14112</b>	<b>5391</b>	<b>SPRAYING AND REMOVAL - CEM</b>			
		two chain saws	1,050	1,050	1,050
		Chains for saws, ropes, 3166 equipment maint.	3,166	3,166	3,166
		Equipment	1,000	1,000	1,000
		Emergency Contract services	1,784	1,784	1,784
<b>TOTAL</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>14112</b>	<b>5392</b>	<b>TREE PLANTING - CEM/OPEN SPACE</b>			
		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
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>14112</b>	<b>5421</b>	<b>OFFICE SUPPLIES</b>			
		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	-	-
<b>TOTAL</b>			<b>2,380</b>	<b>2,000</b>	<b>2,000</b>
<b>14112</b>	<b>5451</b>	<b>CUSTODIAL SUPPLIES</b>			
		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
		Additional From Bldg Insp for 120 & 93 Washington Street orig 6,000 reduce to 4,500	4,500	4,500	4,500
<b>TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>14112</b>	<b>5461</b>	<b>GROUNDKEEPING SUPPLIES - DPW</b>			
		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
<b>TOTAL</b>			<b>9,700</b>	<b>9,700</b>	<b>9,700</b>

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5481	<b>GASOLINE/DIESEL FUEL</b>			
		Burke for diesel and unleaded fuel per state bid	123,700	123,700	123,700
		Mayors figure represents 3 year average of GF/W/S combined			
<b>TOTAL</b>			<b>123,700</b>	<b>123,700</b>	<b>123,700</b>
14112	5483	<b>VEHICLE PARTS DPW</b>			
		C & C Auto Parts & Jack Young - State Bid	25,000	25,000	25,000
		Minuteman Truck, Ideal Transmission, Sullivan Tire, Goodyear			
		motor oil and lubricants purchased under state bid			
		State inspection fees 29.00 x 160.			
		Safety Clean Parts Cleaning Tank, Holden Propane for Hot Top Box			
<b>TOTAL</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
14112	5483A	<b>VEHICLE PARTS POLICE</b>			
		Vehicle parts for police vehicles	15,000	15,000	15,000
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
14112	5483B	<b>VEHICLE PARTS OTHER</b>			
		Vehicle parts for other city vehicles	10,000	10,000	10,000
<b>TOTAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
14112	5485	<b>STREET SWEEPER BROOM</b>			
		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			
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
14112	5710	<b>IN STATE TRAVEL, MEETINGS</b>			
		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			
			<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
14112	5717	<b>PROF LICENSE REIMBURSEMENTS</b>			
		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
<b>TOTAL</b>			<b>1,420</b>	<b>1,420</b>	<b>1,420</b>
14112	5730	<b>DUES &amp; SUBSCRIPTIONS</b>			
		Arborist, Highway Assoc., ISA	500	500	500
<b>TOTAL</b>			<b>500</b>	<b>500</b>	<b>500</b>
14112	5843	<b>GEN PW IMPROVEMENTS</b>			
		Aggregate Industries - State Bid - Mix for patching, lypac for filling trenches,	35,541	35,000	35,000
		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
<b>TOTAL</b>			<b>47,541</b>	<b>47,000</b>	<b>47,000</b>

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Admin - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14112	5846	<b>RENOVATION &amp; REPAIRS - REPAIRS/SIDEWALKS</b>			
		Used strictly for maintaining City Sidewalks and includes outside contractors if necessary and supplies. Marchese	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
14112	5860	<b>EQUIPMENT PURCHASE &amp; REPAIRS</b>			
		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
			<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>TOTAL PROPOSED</b>			<b>560,081</b>	<b>556,610</b>	<b>556,610</b>

# ***Public Services – Snow & Ice***

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

Coordination of private and publicly owned plows with the objective to clear streets and keep local streets passable. Mechanics and route supervisors inspect and control plowing activities and other support personnel to maintain high level of service during snow events. 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 2014**

For FY14 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.
- Streamlined plowing operation by organizing driver locations.
- Additional sidewalks cleared due to Trackless machine.
- Purchased new telephone equipment with tracking capabilities for snow driver use.

## **FY 2014 Goals & Objectives**

- Continue to provide service to quickly open streets making them passable so that they can be safe to navigate.
- Obtain new sanders/plows to replace those damaged during the January blizzard.
- 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.

## How FY 2014 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 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>Snow &amp; Ice-Personnel</b>									
14231	5131	OVERTIME (GENERAL)	21,394.97	50,000.00	50,000.00	93,143.97	50,000.00	50,000.00	50,000.00
<b>Total Snow &amp; Ice-Personnel</b>			<b>21,394.97</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>93,143.97</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Snow &amp; Ice-Expenses</b>									
14232	5244	VEHICLE REPAIR AND M	58,354.29	32,000.00	32,000.00	66,871.07	32,000.00	32,000.00	32,000.00
14232	5292	SNOW REMOVAL	36,368.75	115,000.00	115,000.00	572,668.07	115,000.00	115,000.00	115,000.00
14232	5293	SAND REMOVAL/SWEEPING	36,750.00	61,845.00	61,845.00	39,332.50	64,937.00	64,937.00	64,937.00
14232	5341	TELEPHONE	18,338.08	10,930.00	10,930.00	5,543.59	10,930.00	10,930.00	10,930.00
14232	5429	MISC SUPPLIES	23,433.28	8,000.00	8,000.00	35,523.89	8,000.00	8,000.00	8,000.00
14232	5481	GASOLINE/DIESEL FUEL	10,709.40	20,000.00	20,000.00	31,286.21	20,000.00	20,000.00	20,000.00
14232	5534	SALT	131,113.40	121,560.00	121,560.00	244,648.45	118,468.00	118,468.00	118,468.00
14232	5535	CACLIUM CHLORIDE	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
14232	5536	SAND	2,929.12	8,000.00	8,000.00	4,509.03	8,000.00	8,000.00	8,000.00
<b>Total Snow &amp; Ice-Expenses</b>			<b>317,996.32</b>	<b>382,335.00</b>	<b>382,335.00</b>	<b>1,000,382.81</b>	<b>382,335.00</b>	<b>382,335.00</b>	<b>382,335.00</b>
<b>230</b>	<b>423</b>	<b>Department Total</b>	<b>339,391.29</b>	<b>432,335.00</b>	<b>432,335.00</b>	<b>1,093,526.78</b>	<b>432,335.00</b>	<b>432,335.00</b>	<b>432,335.00</b>

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**PUBLIC SERVICES - Snow & Ice - 230**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
14232	5244	<b>VEHICLE REPAIR AND MAINTENANCE</b>			
		General line for misc. vendors- for winter equip parts & maint to snow vehicles	32,000	32,000	32,000
<b>TOTAL</b>			<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
14232	5292	<b>SNOW REMOVAL</b>			
		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
<b>TOTAL</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
14232	5293	<b>SAND REMOVAL / SWEEPINGS</b>			
		police details for spring sweep			
		spring street sweeping contract national Water Main, 3 year \$64,937 2014	64,937	64,937	64,937
<b>TOTAL</b>		split with ps budget for fall sweep	<b>64,937</b>	<b>64,937</b>	<b>64,937</b>
14232	5341	<b>Telephone</b>			
		50 GPS Phones for snow contractors @ 1,249.50 - 6 months	10,930	10,930	10,930
<b>TOTAL</b>			<b>10,930</b>	<b>10,930</b>	<b>10,930</b>
14232	5429	<b>MISC SUPPLIES</b>			
		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
		other small items not deemed parts	900	900	900
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
14232	5481	<b>GASOLINE/DIESEL FUEL</b>			
		approx \$2250.00 per storm x 8 storms would be	20,000	20,000	20,000
<b>TOTAL</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
14232	5534	<b>SALT</b>			
		Salt product purchased under state bid	118,468	118,468	118,468
<b>TOTAL</b>		FY13 cost per ton \$45.00 delivered	<b>118,468</b>	<b>118,468</b>	<b>118,468</b>
14232	5535	<b>CALCIUM CHLORIDE</b>			
		Fill up of Calcium Chloride Product in tanks 5 Jefferson Ave under state bid	5,000	5,000	5,000
<b>TOTAL</b>		5,000 gallon tanks	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
14232	5536	<b>SAND</b>			
		Sand product purchased from Aggregate for sanding of streets.	8,000	8,000	8,000
<b>TOTAL</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL PROPOSED</b>			<b>382,335</b>	<b>382,335</b>	<b>382,335</b>